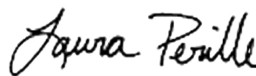


To: School Committee Members  
From: Interim Superintendent Laura Perille  
Date: March 20, 2019  
RE: FY20 Budget



On Wednesday, March 27th the School Committee will vote on the FY20 budget for the Boston Public Schools. The total general fund budget for your consideration is \$1,138,507,032.

Today, our final proposal for your review (in the form of the attached budget tables) is being posted online and shared with School Committee members. This memo summarizes the changes reflected in this proposal versus the original budget proposed on February 6th of this year.

### **Allocation of soft landings for lower performing schools**

As discussed during the budget process, the original district proposal included a \$1.3M reserve to support lower performing schools with declining enrollment. This reserve was first created for the FY18 budget based on feedback from community members and the School Committee. As schools have moved through the budget process in the last two months, dollars from the centrally-held reserve have been allocated to school budgets.

Twenty-four schools received additional funding from the original reserve. The amounts were given primarily based on the size of the budget's impact, with some adjustments made by Academic Superintendents using information from school applications and their understanding of the building's needs. The largest awards went to the schools with the largest impacts:

- East Boston HS: \$238k for two FTE
- Brighton HS: \$128k for one FTE
- Blackstone ES: \$95k for one FTE
- Umana K8: \$95k for one FTE
- Holmes ES: \$92k for one FTE

### **Assignment of WREC students**

Due to the special assignment round afforded West Roxbury Academy (WRA) and Urban Science Academy (USA) students and aggressive efforts to support students in the school choice process, the District has been able to assign the vast majority of students to new schools. Consequently, based on the assignments to dates (which will be communicated to families starting on March 29th) the schools who are receiving students previously enrolled at WRA or USA have seen increases in their FY20 Weighted Student Funding.

In total, \$1.3M were distributed to those schools. This is in addition to the funding for students in specialized programs, which had already been assigned to receiving schools earlier in the process.

### **Other changes to School Budgets**

Every year, the initial proposed budget contains a number of additional reserves that we intend to partially liquidate throughout the budget process. These reserves are typically held in the Budget Office and are eventually transferred to school budgets. Below is a summary of those changes for this year. While we are still holding some reserves that will be liquidated during the summer and fall, the following funds have moved from central reserves onto school budgets:



- Updated allocations for Coordinators of Special Education (COSEs) : \$120,734
- Other Special Education supports: \$205,065

In total, across the above areas, school budgets have increased by \$3,193,821 since the original proposal. Fifty-three schools have seen increases in their individual budgets since February 6th.

### **Changes to Central Budgets**

There have been a number of small changes to the proposed budget for central departments. These are more limited in scope and represent transfers between central departments.

### **M7s for all students**

As announced at the March 7th budget hearing, BPS and the City of Boston have been in recent negotiations with the MBTA to extend M7s to all students. The agreement is in place, but some final details are still subject to additional conversation with the MBTA. For this reason, the additional investment in M7s is not fully reflected in the FY20 proposal. The City has indicated its commitment to fund any increased costs currently not budgeted for in BPS' larger transportation budget, and we remain confident in our ability to achieve this exciting reform for next school year. With this change, we expect approximately 10,000 additional young people in the City of Boston to receive access to M7 passes at an approximate incremental cost of \$500K on top of the previously budgeted \$6.2M. This will enable all 7-12 BPS, charter, private-parochial students living in Boston and attending school in Boston to ride the T for free 7 days a week.

We thank you and our community for the productive public dialogue over the past two months. I would also like to thank the dedicated staff who have helped develop this budget, including our school leaders, school site councils, finance team and department heads.