



BPS STRATEGIC IMPLEMENTATION PLAN: KEY FOCUS AREAS & INITIATIVES

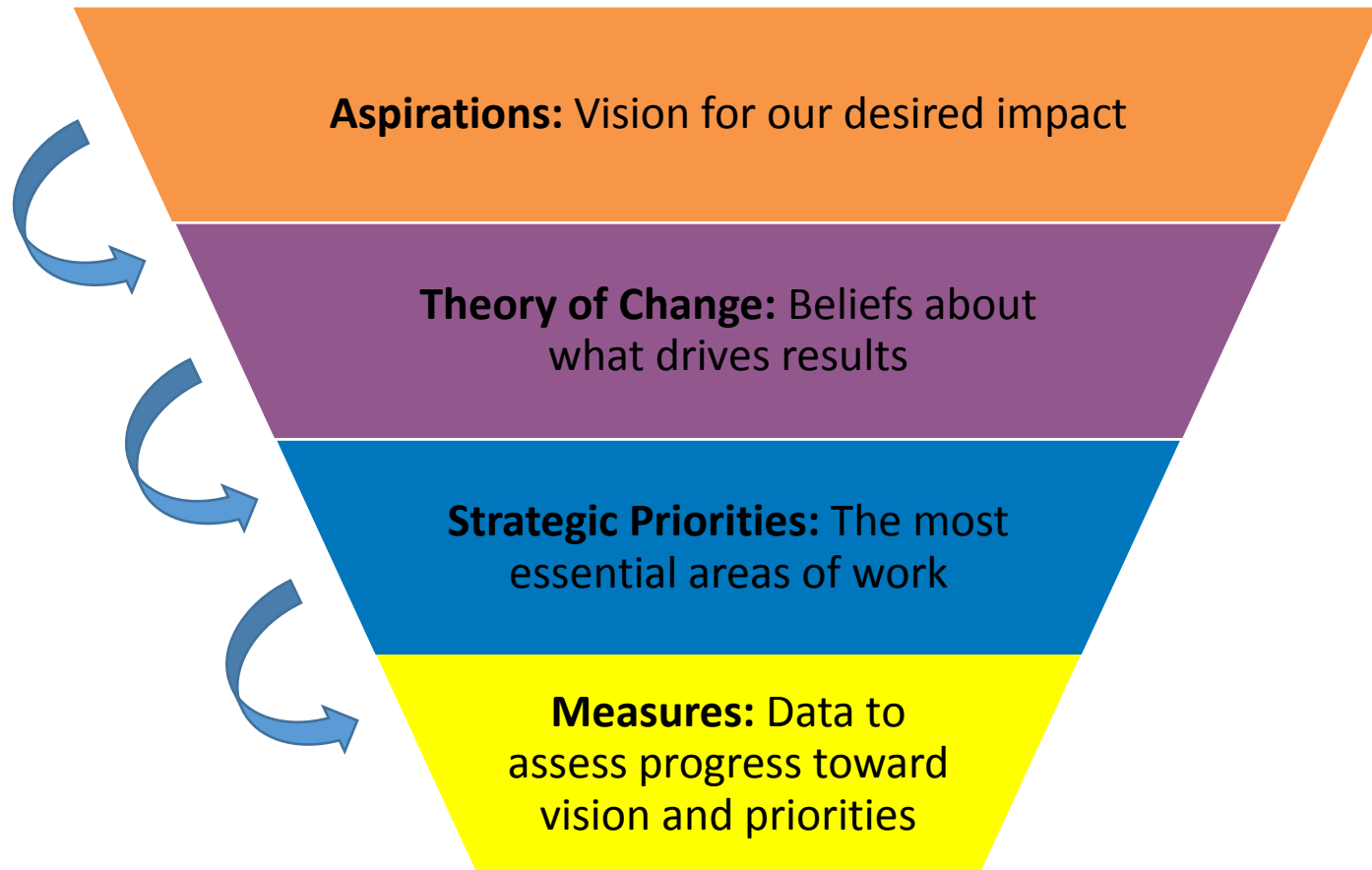
April 27, 2016

Today's objective:

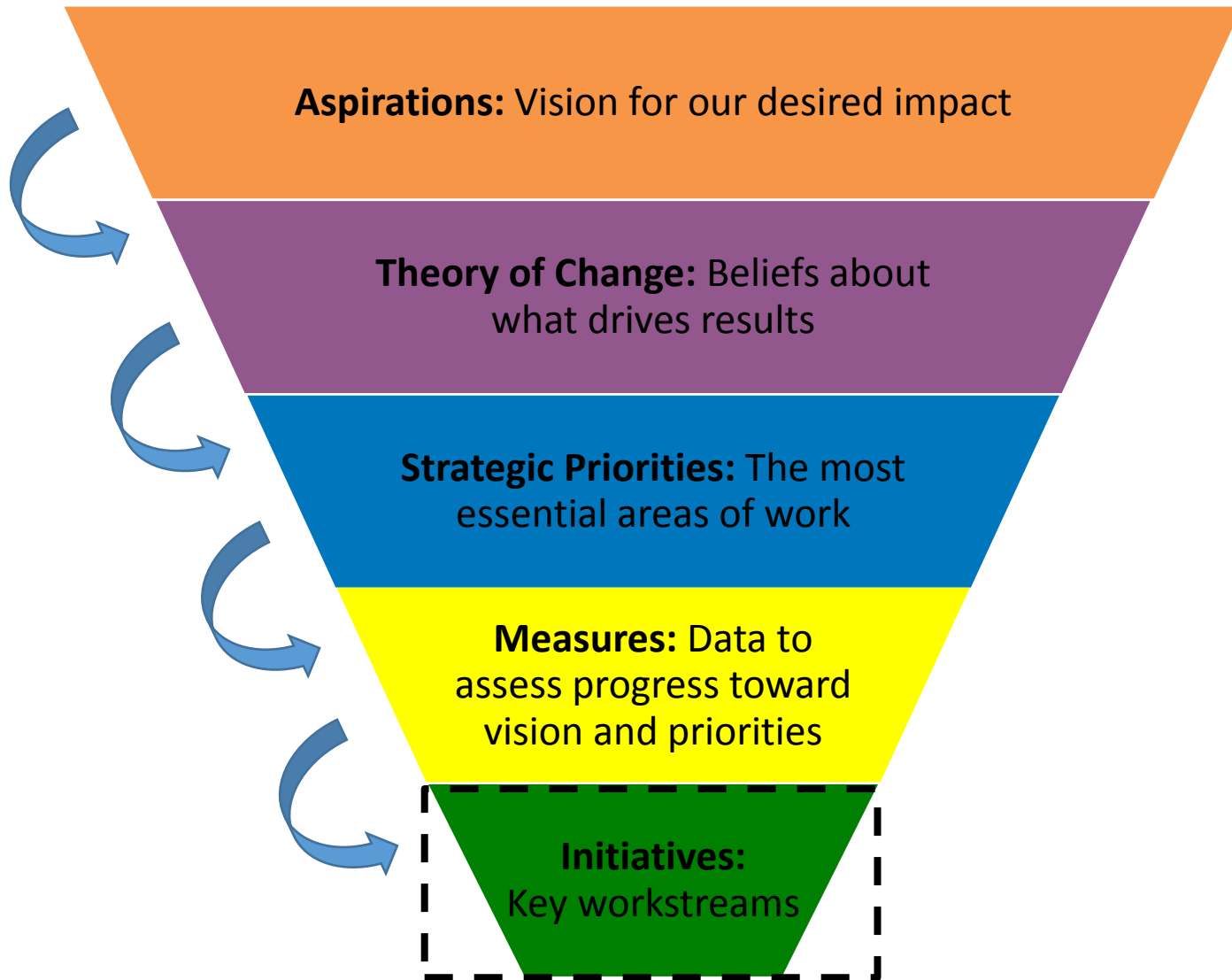
Share and receive feedback on components of the Strategic Implementation Plan.



In Spring 2015, the School Committee approved a Strategic Vision that includes aspirations, a theory of change, priorities, and measures



The School Committee then requested a Strategic Implementation Plan to realize BPS's aspirations



To develop the Strategic Implementation Plan, we are answering three overarching questions

1 What are our primary strengths and challenges at the moment?

2 What work should we prioritize in 2016-17 and the years that follow?

A What are our key implementation focus areas?

B Within each of these key focus areas, which highest-leverage initiatives should we prioritize in the coming years?

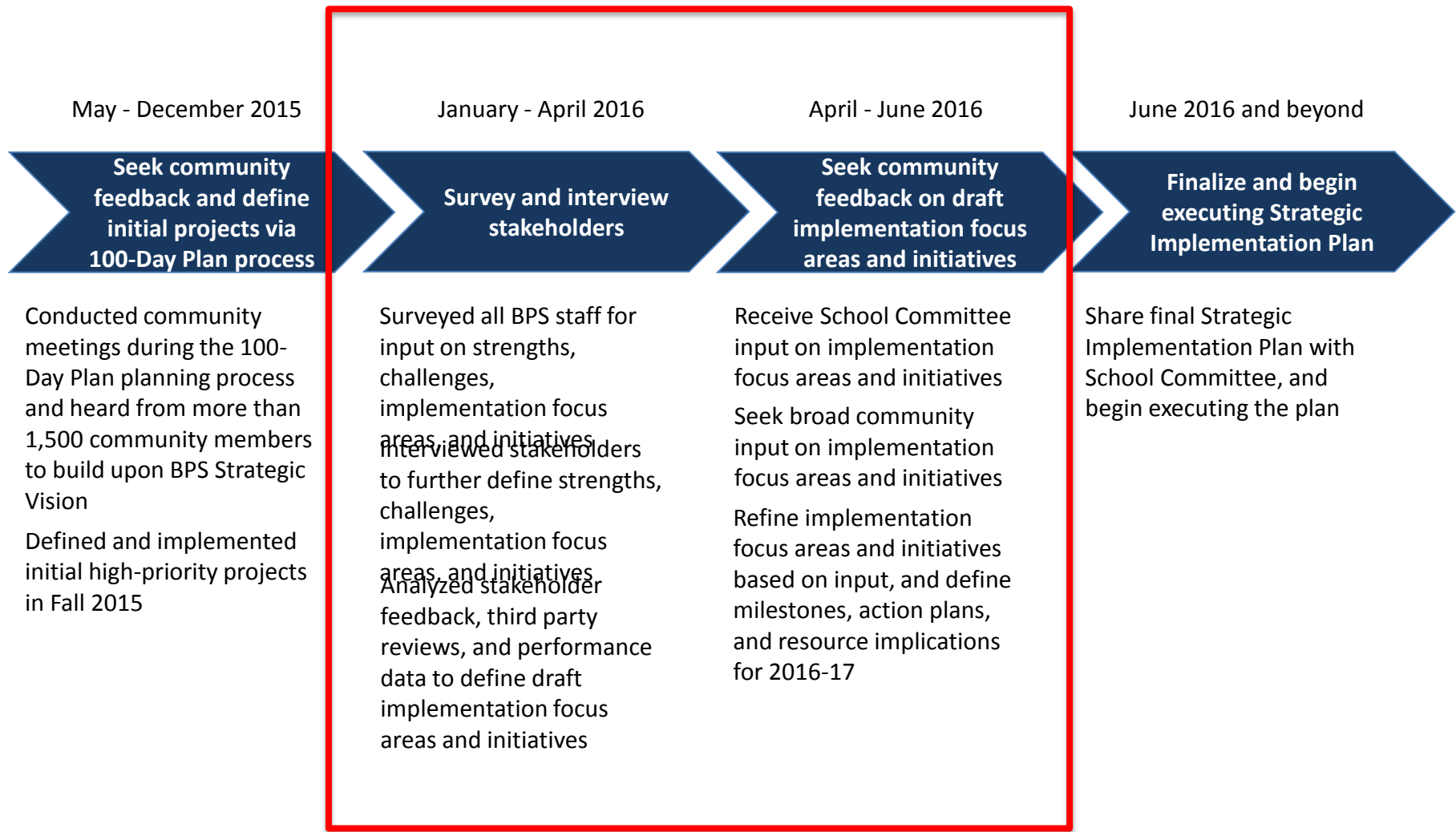
C Which specific milestones will we achieve in 2016-17?

D How will we ensure that the work is executed well?

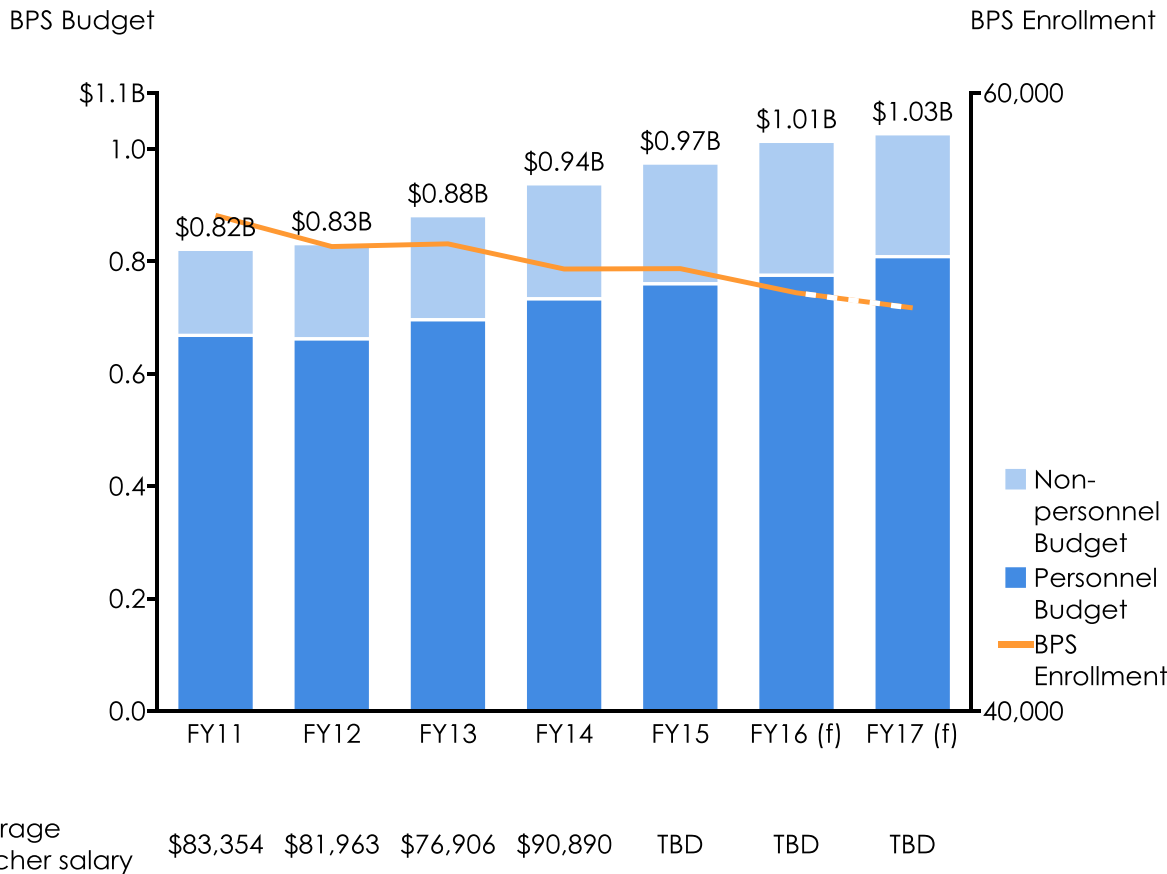
E How will we ensure financial sustainability in 2016-17 and beyond?

3 How should we measure progress toward our ultimate outcomes and our implementation focus areas?

To answer these questions, we are in the midst of extensive outreach



To realize the plan and achieve equity, we will need to allocate resources strategically given declining enrollment, rising costs, and the resulting financial deficit



Overview of the Challenge

Revenue:

- BPS enrollment declined by 4.5% between SY 2010/11 and 2015/16

Expenses:

- Total BPS budget increased by 23.4% (\$192M) over the same period
- Personnel expenses (salary & benefits) accounted for \$107M of this growth

Trajectory:

- Without rapid implementation of a plan to control costs, structural deficits can be expected will persist each fiscal year

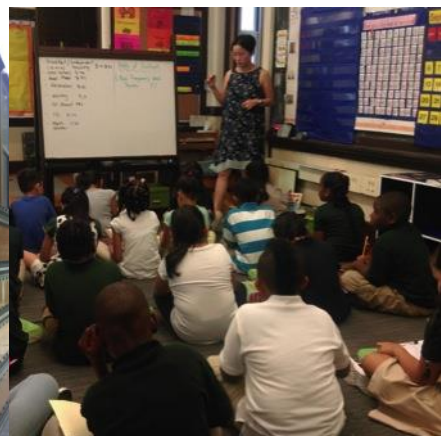
Sources: MA DESE [enrollment reports](#); MA DESE [teacher salaries reports](#); BPS [Budget Office](#); City of Boston [Annual Budgets](#)

Notes: For purposes of comparison, school year compared against fiscal year (e.g. FY16 = 2015/16 school year); 2016/17 BPS enrollment estimated using historical growth rates for last six year

1 What are BPS's primary strengths and challenges?

Several core strengths have emerged from performance data, stakeholder feedback, and third party reviews

- 1) BPS has sustained modest student performance gains in some areas.
- 2) Our early childhood programs are widely accessible and proven to improve student outcomes.
- 3) BPS's student body is exceptionally diverse, and the system is diligently working to diversify its staff.
- 4) We are supported by engaged families and partners and the resources of a world-class city.
- 5) Teachers and principals are eager to learn and improve.



Several core challenges have emerged from performance data, stakeholder feedback, and third party reviews

- 1) Students are not on track to be college and career ready, and significant achievement gaps persist.
- 2) Teachers and principals lack the support they need to implement rigorous academic standards.
- 3) Families want greater engagement and support.
- 4) Communications and support are not coordinated or service-oriented.
- 5) There is a structural financial deficit and no long-term plan to address the root causes.



2 What work should we prioritize in 2016-17 and the years that follow?



2A What are our key implementation focus areas?



Building on BPS's key strengths and addressing key challenges, our focus areas include:

- 1) Implement an inclusive, rigorous, and culturally/linguistically sustaining K-12 instructional program that serves the development of the whole child.
- 2) Attract, develop, and retain a highly effective team that is responsive to the diverse racial, cultural, and linguistic needs of Boston youth.
- 3) Engage students, families and community organizations as advocates and partners for equity, access and results for all students.
- 4) Deliver a coordinated system of high-quality support, customer service, and communications centrally and at schools.
- 5) Build a sustainable financial system that invests resources equitably and strategically.

NEXT STEP

- ② Within each of these key focus areas, which highest-leverage initiatives should we prioritize in the coming years?