Boston Public Schools

FY22 Budget: BPS Overview

Dr. Brenda Cassellius, Superintendent
Nathan Kuder, Chief Financial Officer
Miriam Rubin, Budget Director
Every child, in every classroom, in every school of the Boston Public Schools system has the same opportunity to achieve the greatness within them as anybody else.
We expect the City’s Fiscal Year 2022 Budget Proposal to include an $36M increase for BPS.

New investments directly in school budgets or in school services budgeted centrally.

New FTE for Social Workers

New FTE for Multilingual Family Liaisons
We are embarking on a multi-year effort to support our students

We know that COVID-19 has had a disproportionate impact on students of color, English learners, students with disabilities, and students and families experiencing poverty.

- **Academic Supports:** We must address unfinished learning and provide individualized academic support for English Learners and students with disabilities.
- **Health & Wellness Supports:** Overall physical and mental health is a community-wide concern. We need a cohesive, city-wide, trauma-informed approach to recovery. This includes addressing disparate impacts to our Black/Brown staff and students.
- **Community Supports:** We must build more authentic relationships with all stakeholders, elevating the voices of students, families, non-profit partners, and youth workers to construct solutions that are needed at the school level.
The District is also facing a multi-year challenge to emerge from this pandemic.
Keeping Our Commitments in a COVID context

6 Commitments in the 5 Year BPS Strategic Plan (SY 2020-2025)

Racial Equity Planning Tool (REPT) runs throughout all planning
REPT is implemented to increase Equity, Diversity, and Opportunity in BPS

BPS Return, Recover, Reimagine operational plan

Central Office Work Plans detail how we will achieve our 6 commitments to the community

Quality School Plans contain goals aligned to the Strategic Plan as well as OAG Policy objectives

Individualized Student Success Plans developed for high needs students

Strategic Plan Implementation with Equity at the center of planning and practice
The ESOG Office of Strategy and Innovation developed structures for the disciplined execution of the Strategic Plan while ensuring accountability and transparency.
Closing opportunity and achievement gaps and equity strategies are at the center of Strategic Plan implementation and oversight.
We begin with a $36M commitment from the City for FY22.
We need to leverage our resources to create lasting change for our students and District

<table>
<thead>
<tr>
<th>Funding</th>
<th>Description</th>
<th>Available Resources</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>City funding, Education funding represents over 40% of the City's budget</td>
<td>$36M in new funding for FY22</td>
</tr>
<tr>
<td>Federal Funding</td>
<td>Federal funding to address the impact of COVID-19 on schools.</td>
<td>Estimated $393M for FY22-FY24 from new relief funding</td>
</tr>
<tr>
<td>Capital Budget</td>
<td>City funding for new schools and upgrading existing school facilities</td>
<td>BuildBPS is a $1B investment over 10 years</td>
</tr>
</tbody>
</table>
Federal funding to Prevent, Prepare for, and Respond to Impacts of COVID-19

**ESSER Part I funding (CARES)**, which includes $5M allocated to private and parochial schools. Eligible expenses in FY20 and FY21.

$32.3M

**City CARES Act Funding**. Despite directly receiving funding, the City provided funding to BPS. Eligible expenses in FY21.

$23.2M

**ESSER Part II Funding**. Eligible expenses from 7/1/21 (FY22) through 9/30/23 (FY23)

$123M

**President Biden’s stimulus bill** that includes $125.8 billion for K-12 Education.

$270M
Our plan to take the District to a place we’ve never been before.
Using the strategic plan as our northstar, we will use this one time federal relief funding to help us return well, recover strong, and reimagine what’s possible for our children’s future.
Commission

Superintendent Cassellius formed the Commission to represent the voices of key BPS audiences and advise on the best way to invest federal relief funds.

Mission:

*Using the strategic plan as its guide, the Commission will work together over the course of five meetings to recommend and advise the superintendent on how best to spend this one time federal funding.*

Meetings:

1. May 13, 5:00pm
2. May 27, 5:00pm
3. June 10, 5:00pm
4. June 27, 5:00pm
5. July 1, 5:00pm
Investments to reopen schools strongly and restart work that was paused due to COVID-19.
Resources to ensure safe, clean, and healthy school buildings

During the last year, we have rolled out new standards of cleaning and maintenance. The goal of the FY22 is to provide the funding to establish a new expectation for facilities:

$1.4M  Adding 20 additional custodians, investing in building condition and cleanliness.

$1.0M  Improved school maintenance contracts

$8.7M  Continuation of cleaning costs and products, including hand sanitizer, bus sanitization, PPE.

$6.0M  For HVAC maintenance, air filtration and air quality testing, data loggers
FY22 Proposal of $1M builds on past investments in school nurses and health services

- Increased Nursing Coverage
- Increased professional development
- Support for testing and vaccine roll out
- Increased and diversified department leadership team: Senior Director, Assistant Director, and Project Manager
This year we introduced 1:1 computing and broke down barriers to online learning

The FY22 Budget changes this from a one year phenomena to a new standard for student access to technology, including:

$1M Continued Access to Internet Services, covering the cost of Internet Essentials and Wifi Hotspots.

$2.5M Expanded Access to online learning tools, including communications and translations through Talking Points; online instruction through Zoom and Google Hangouts; resources and activities developed in Seesaw, Lexia, and Imagine Learning; and new insights gained through Panorama.

$3.2M Continued support and financing for 1:1 computing for all students K0-12.
Investments to support students whose lives and education were disrupted.
We must align and address our systems of structures in service of students and high quality instruction.

Adapted from Richard Elmore
- Increase access to direct student tutoring and individualized learning plans.
- Create more opportunities for summer and out of school time learning.

- Invest in Essential teacher practices, developing healing-centered, culturally and linguistically sustaining school cultures
- Time for staff to collaborate before the school year begins and as we implement effective practices.

- Invest in instructional materials that are Essentials-aligned, culturally affirming and rigorous
- Guarantee English Learners, English Learners with Disabilities, and Students with Disabilities access to grade-level, culturally relevant, coherent curricula

- Increase access to direct student tutoring and individualized learning plans.
- Create more opportunities for summer and out of school time learning.
Prioritize strategies with demonstrated ability to improve outcomes for our neediest students

Supporting children and families with a social worker and family liaison in every school:

$6.8M Family Liaisons who reflect the culture and language of the community they serve, to address the needs and questions of families.

$10M Social Workers assigned to schools for a coordinated, multi-tiered system of support to meet the social-emotional needs of our students and families.

$1.1M Expand Hub Schools initiative

Building upon the success of FY21
Investments to come back as the District our students deserve and revisit “ImagineBPS”, our strategic plan.
We need to remove the structures that limit our ability to realize our vision for students

Facilities and learning environments: We need to accelerate conversations about our District footprint and grade configurations in light of additional enrollment declines.

Inclusive Strategies: How do we meet the needs of all children in BPS where they are:

- Recovery plans for students to address student needs
- Make inclusive opportunities the default for all students
- Innovate new English learner and English Learners with disabilities programs

School-based investments to reimagine schools, practices, and structures and regional investments to foster collaboration and innovation among schools:

- Early childhood program expansion and program improvements
- Transform the middle grades and increase access to rigor
- Improve access to high quality curricular and vocational options in high schools.
Ensuring Equity & Transparency

We provide extensive information online, including:

- School Committee & City Council budget presentations
- FY22 Weighted Student Funding School-by-School comparison
- Weighted Student Funding Summaries for all schools
- FY22 General fund account code budget

For more information, please visit:
www.bostonpublicschools.org/budget

All documents are translated.
<table>
<thead>
<tr>
<th>Date</th>
<th>Topic</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuesday, April 27, 10:00AM:</td>
<td>BPS Overview: Strategic Plan &amp; FY22 Budget</td>
</tr>
<tr>
<td>Tuesday, April 27, 2:00PM:</td>
<td>BPS School Budgets</td>
</tr>
<tr>
<td>Wednesday, April 28, 6:00PM:</td>
<td>Public Testimony</td>
</tr>
<tr>
<td>Tuesday, May 11, 10:00AM:</td>
<td>BPS Commitment #1, Part I: Eliminate Opportunity &amp; Achievement Gaps – Overall Alignment &amp; Wraparound Supports</td>
</tr>
<tr>
<td>Tuesday, May 11, 2:00PM:</td>
<td>BPS Commitment #1, Part II: Eliminate Opportunity &amp; Achievement Gaps – Specialized Academic Supports</td>
</tr>
<tr>
<td>Tuesday, May 18, 10:00AM:</td>
<td>BPS Commitment #2: Accelerate Learning</td>
</tr>
<tr>
<td>Tuesday, May 18, 2:00PM:</td>
<td>BPS Commitment #3: Amplify All Voices</td>
</tr>
<tr>
<td></td>
<td>BPS Commitment #4: Expand Opportunity</td>
</tr>
<tr>
<td>Tuesday, May 25, 10:00AM:</td>
<td>BPS Commitment #5: Cultivate Trust</td>
</tr>
<tr>
<td></td>
<td>BPS Commitment #6: Activate Partnerships</td>
</tr>
</tbody>
</table>

[For more information, visit bostonpublicschools.org/budget or email budget@bostonpublicschools.org]
APPENDIX
● In SY21, BPS is focused on 28 of the 45 priorities in the Strategic Plan.

● Our Office of Strategy and Innovation is working with Finance and Human Capital to ensure budgets and staffing are aligned to successful implementation.

● Our timelines, professional development plan for department leaders are aligned to support adaptive and equitable improvement.
Closing opportunity and achievement gaps and equity strategies are at the center of Strategic Plan implementation and oversight.
Boston Community Hub Schools present an opportunity to reimagine schools and partnerships that offer liberating educational opportunities that transform the lives and outcomes of our students, communities and city.

- $1.1M investment in 12 new Hub School Managers
- Deep collaboration with YMCA leveraging BPS schools’ experience as community schools.
- Asset-based, participatory approach to securing opportunities and services that increase access and agency