Boston Public Schools

FY22 Budget:
Commitment 5
Cultivate Trust
Commitment 6
Activate Partnerships

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 begin with a $36M commitment from the City for FY22.

Each year, BPS will have more to invest in student supports over and above maintenance cost increases.
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>
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
The District is also facing a multi-year challenge to emerge from this pandemic.
Our plan to take the District to a place we’ve never been before.
2021 BPS Federal Relief Funding

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.
Investments to reopen schools strongly and restart work that was paused due to COVID-19.
Boston Public Schools

Leaves of Absence, Workers Compensation & Retention

LOA:

<table>
<thead>
<tr>
<th>Year</th>
<th>Overall Number</th>
<th>Percentage of Workforce</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019</td>
<td>309</td>
<td>2.5%</td>
</tr>
<tr>
<td>2020</td>
<td>289</td>
<td>2.4%</td>
</tr>
<tr>
<td>2021</td>
<td>371</td>
<td>3.0%</td>
</tr>
</tbody>
</table>

Families First Coronavirus Response Act:
- 7.2% of all employees accessed FFCRA
- 5% Employees applied for Paid Emergency Sick Leave Act
- 2.2% Employees applied for Expanded Family and Medical Leave

Workers Compensation:

<table>
<thead>
<tr>
<th>Year</th>
<th>Overall Number</th>
<th>Percentage of Workforce</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020</td>
<td>70</td>
<td>.58%</td>
</tr>
<tr>
<td>2021</td>
<td>57</td>
<td>.47%</td>
</tr>
</tbody>
</table>

Retention:
- Total exits across all job types for 10/1/19 and 9/30/20 was 1120, which is the lowest number we’ve seen in the last 7 years. The prior year was a total of 1494. The highest number was 1886, which was for the period between 10/1/13 and 9/30/14.
BPS Transportation Performance

Our Transportation team has made significant strides this year in improving the day-to-day performance of our operations and customer service...

Data-driven Monthly performance reviews with our bus operator to identify improvement areas and develop and execute action plans

Transportation Support Portal ticketing system to facilitate increased internal accountability and improve family communications and engagement

Improving access and engagement through better family communications
  ▪ New language queueing on our Transportation Hotline
  ▪ New online chat feature with CS Reps

<table>
<thead>
<tr>
<th>Month</th>
<th>Bus On-Time Performance</th>
<th>Hotline Wait Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>October</td>
<td>87%</td>
<td>3:45</td>
</tr>
<tr>
<td>November</td>
<td>94%</td>
<td>0:10</td>
</tr>
<tr>
<td>December</td>
<td>91%</td>
<td>0:51</td>
</tr>
<tr>
<td>January</td>
<td>94%</td>
<td>1:10</td>
</tr>
<tr>
<td>February</td>
<td>93%</td>
<td>2:37</td>
</tr>
<tr>
<td>March</td>
<td>96%</td>
<td>1:24</td>
</tr>
<tr>
<td>April</td>
<td>96%</td>
<td>2:05</td>
</tr>
<tr>
<td>May (to date)</td>
<td>96%</td>
<td>1:42</td>
</tr>
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</table>
| **Target**    | **95%**                 | **2:00**          ...while also focusing on long-term initiatives to work towards a best-in-class transportation system that meets the needs of all our students and families.
BPS Transportation

- The FY22 budget advances the Transportation Department’s mission to provide safe, reliable, and on-time transportation for all the students of Boston.

- The FY22 operating budget invests:
  - $800K additional transportation funding to support students experiencing homelessness or in the custody of the state
  - $650K for MBTA summer passes to expand student access across the calendar year
  - $35K additional spend to maintain our new ticketing system launched in FY21 that has contributed to better communication and engagement with families and schools

- The Department is continuing to work on a variety of initiatives to improve performance and cost efficiency.
Investments to support students whose lives and education were disrupted.
Food & Nutrition Services

FY 21 operating budget to support food services needed

- Served over 6 million meals
- Experienced decreased revenue
  - Food costs per meal increased
  - Maintained staffing (over 500 personnel)
  - Used CARES funding to offset costs (antic. ~ $14M)
- P-EBT funds - over $70 million distributed

FY 22

- Cafeteria upgrades
  - Staff in new kitchens - $1.35 million for 125 positions
  - Staff to support kitchen transition (training, operations, culinary) - $700,000
  - Upgrades to warehouse into training center and test kitchen ($1.8 million)
- Procurement shifts and assessments with Good Food Purchasing, expect 5-9% in savings
Athletics

FY 21

- BPS Interscholastic Athletics started in January 2021
  - Winter: 51 Teams (Jan 11-Feb 21)
  - Fall 2: 67 Teams= (Feb 22-April 25)
  - Spring: 45 Teams (April 26-July 3)
- No MIAA State Tournaments (Winter/Fall 2)
- Supported Modified Seasons, Competition Schedules and required Health & Safety Protocols (PPE and Personnel)

FY 22

- Financial Investment to support Athletic Training grant from Korey Stringer Institute
- Increased opportunities for sub-varsity Volleyball
- High School Interscholastic Sports will be played and scheduled in traditional seasons
- Resume Middle Level and Special Olympics Athletics
REIMAGINE

Investments to come back as the District our students deserve and revisit “ImagineBPS”, our strategic plan.
Safety Services

FY21/22 operating budget for Safety Services is $5.4M

Chief, Deputy Chief, 2 Directors, 19 superior officers, 54 officers

Budget coverage in support of Food Sites and Athletic Events

FY21
- 32 Food Site (Sept-Dec) = $105.4K
- Boys and Girls Basketball (winter Jan-Feb) = $20K

FY22
- 32 Food Site (Jan-April) = $125K
- Boys and Girls Basketball (fall Feb-April) = $37.3K
- Baseball/Softball Spring and Summer = **$20K
Expanding learning beyond the classroom

- Following the Partner Engagement Plan, we have created monthly meetings to assist partners with effective implementation of services and supports
  - Problem solving
  - Aligning to district priorities
  - Provide a feedback loop
  - Providing training

- Increasing support to diverse community-based organizations
  - Increase the capacity and access to organizations that reflect and promote the cultural and linguistic makeup of our students
  - Support alignment and navigation to better meet students’ needs and district expectations

- Created an advisory council of partners to help innovate and think through deepening academic partnership possibilities
  - Builds on existing work and the Academic Tutoring model piloted during the pandemic
  - Assist with strategic planning
PostSecondary Partnerships

- The Boston Private Industry Council (PIC) facilitates employer engagement, career exploration, and placement services at the high school level.
- This year, post secondary partnerships integrated technology to engage students, and will continue to leverage these tools.
- Academic supports available to BPS students from area colleges include:
  - Saturday study sessions
  - Personalized advising
  - Tutoring, and advanced coursework.

Presented Previously:

The 5th Quarter Learning Portfolio

- Being implemented with Boston After School and Beyond
- Intended to increase year-round access to opportunities, and address learning loss.
- Summer of FY21 the goal is to increase program participation to 8,500 students within 92 programs

The Hub Schools Initiative

- Working collaboratively with the partnerships office to significantly increase the number of school partners in HUB Schools
- Build a staffing model to support schools and partners
- Create training to support this work
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>
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<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>
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<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>
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<tr>
<td>Tuesday, May 11, 2:00PM</td>
<td>BPS Commitment #1, Part II: Eliminate Opportunity &amp; Achievement Gaps – Specialized Academic Supports</td>
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<tr>
<td>Tuesday, May 18, 10:00AM</td>
<td>BPS Commitment #2: Accelerate Learning</td>
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<td>Tuesday, May 18, 2:00PM</td>
<td>BPS Commitment #3: Amplify All Voices</td>
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<td>BPS Commitment #4: Expand Opportunity</td>
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<td>Tuesday, May 25, 10:00AM</td>
<td>BPS Commitment #5: Cultivate Trust</td>
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<td>BPS Commitment #6: Activate Partnerships</td>
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[bostonpublicschools.org/budget](http://bostonpublicschools.org/budget) | [budget@bostonpublicschools.org](mailto:budget@bostonpublicschools.org)