



Boston Public Schools

# FY22 Budget: BPS Overview

Dr. Brenda Cassellius, Superintendent

Nathan Kuder, Chief Financial Officer

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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.



## Overview of the Fiscal Year 2022 Budget Proposal

# Proposed General Fund Budget of \$1.3B

**\$36M**

We expect the City's Fiscal Year 2022 Budget Proposal to include an \$36M increase for BPS.

**100%**

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

**95**

New FTE for Social Workers

**80.5**

New FTE for Multilingual Family Liaisons

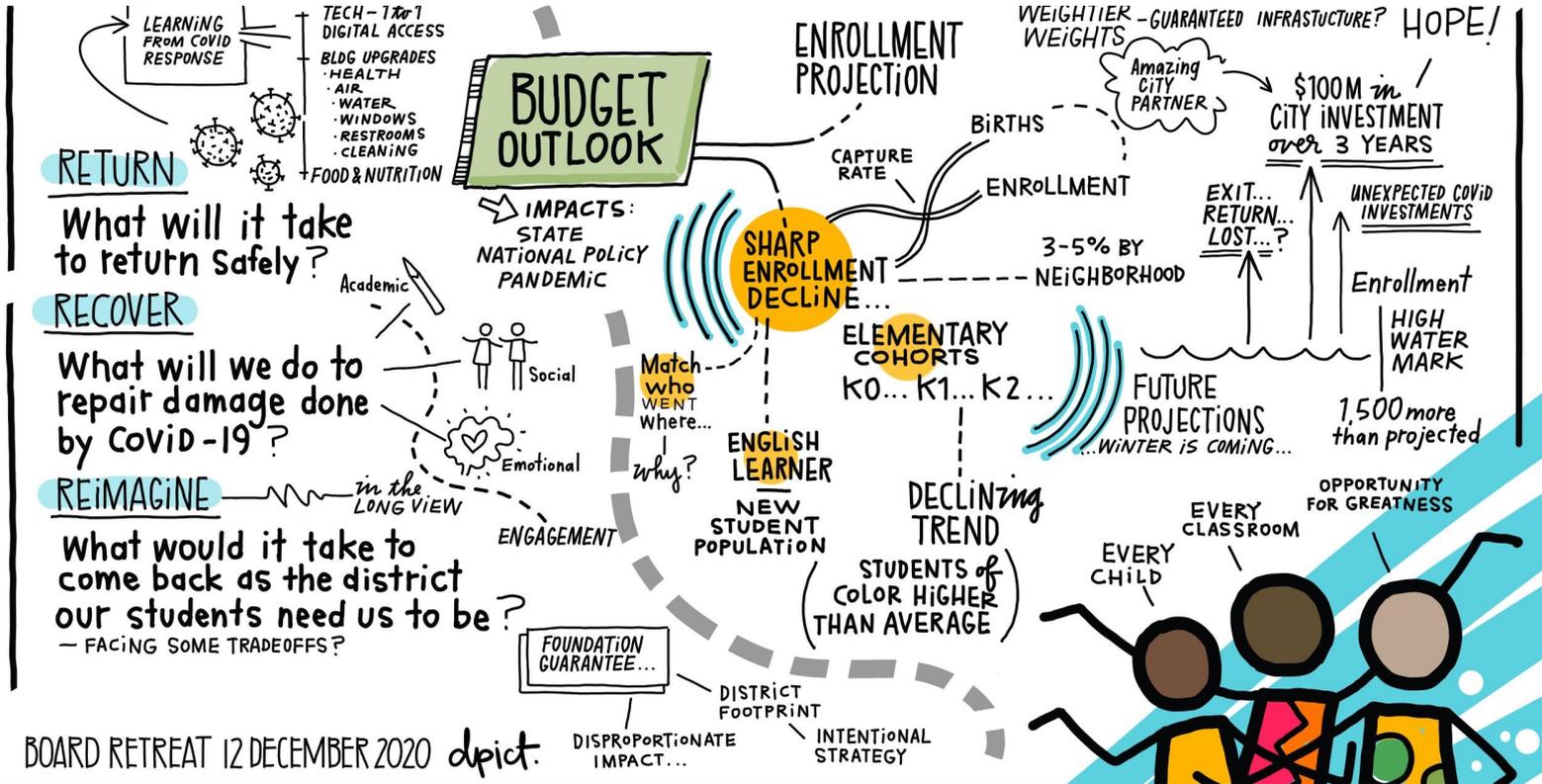
## Student-centered recovery

# 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





Strategic Plan Implementation with Equity at the center of planning and practice

*Keeping Our Commitments in a COVID context*

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

**BPS Return, Recover, Reimagine** operational plan

**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



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

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

# BPS Strategic Plan Implementation Monitoring

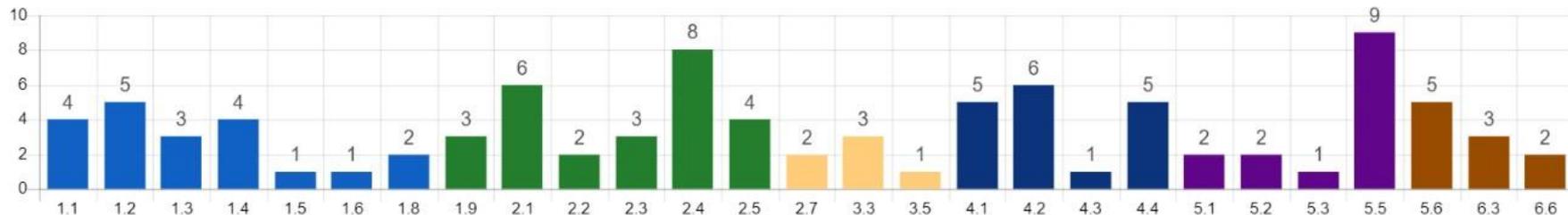
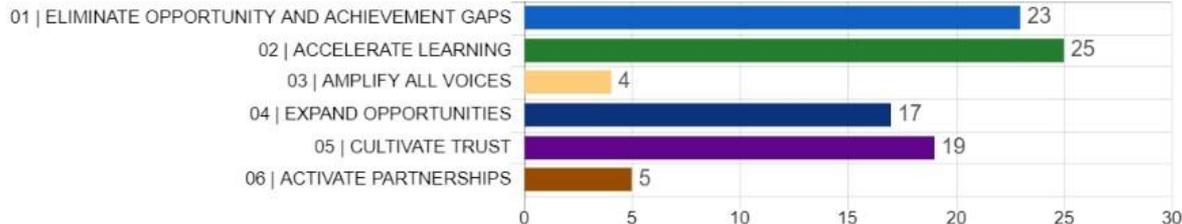
## DASHBOARD

*The ESOG Office of Strategy and Innovation developed structures for the disciplined execution of the Strategic Plan while ensuring accountability and transparency.*



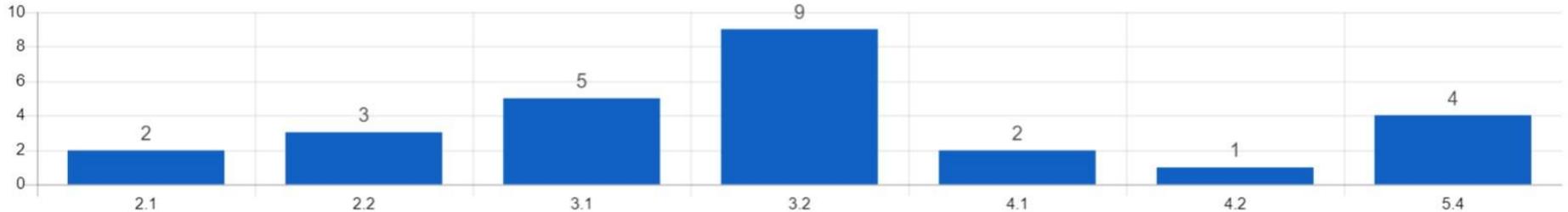
RETURN | RECOVER | REIMAGINE

### STRATEGIC PLAN ALIGNMENT



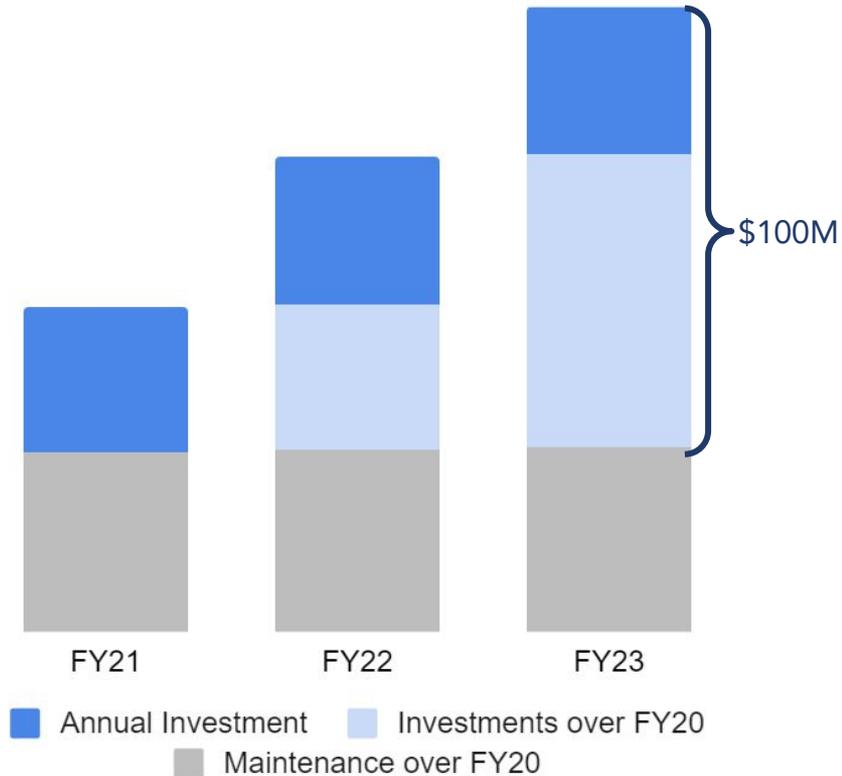
# OPPORTUNITY AND ACHIEVEMENT GAP POLICY ALIGNMENT

*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

**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

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

Resources available to meet this challenge

## Federal funding to Prevent, Prepare for, and Respond to Impacts of COVID-19

**\$32.3M** **ESSER Part I funding (CARES)**, which includes \$5M allocated to private and parochial schools. Eligible expenses in FY20 and FY21.

**\$23.2M** **City CARES Act Funding**. Despite directly receiving funding, the City provided funding to BPS. Eligible expenses in FY21.

**\$123M** **ESSER Part II Funding**. Eligible expenses from 7/1/21 (FY22) through 9/30/23 (FY23)

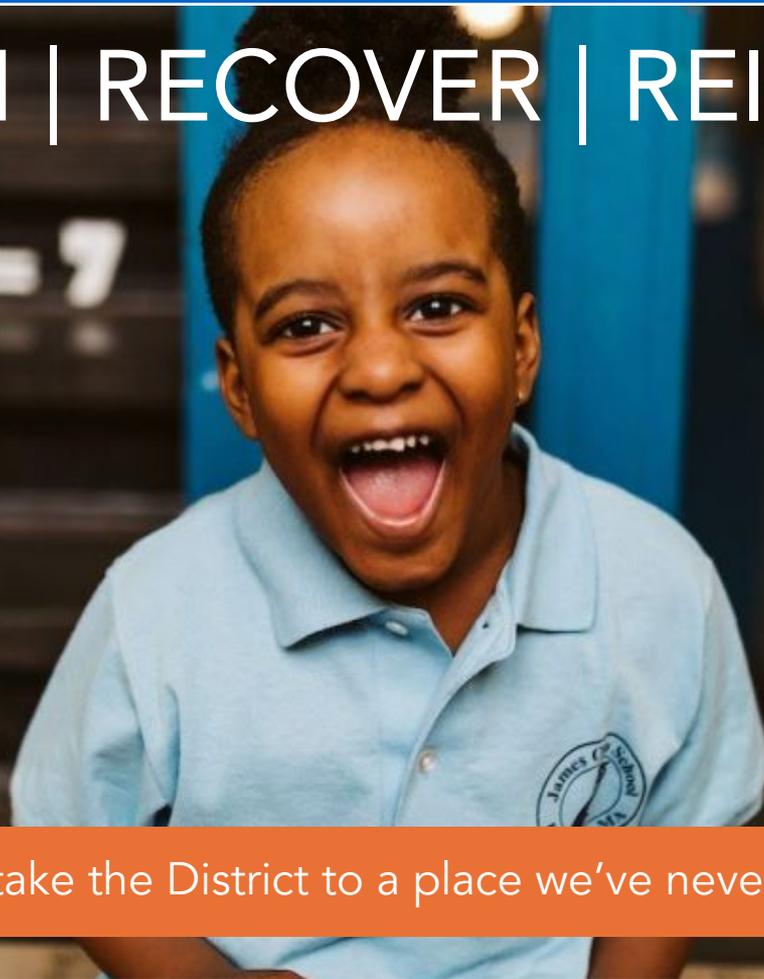
**\$270M** **President Biden's stimulus bill** that includes \$125.8 billion for K-12 Education.

Federal support  
for recovery

# RETURN | RECOVER | REIMAGINE

$5 + 2 = 7$

$5 + 1 = 6$



Our plan to take the District to a place we've never been before.



## 2021 BPS Federal Relief Funding



RETURN | RECOVER | REIMAGINE

*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.



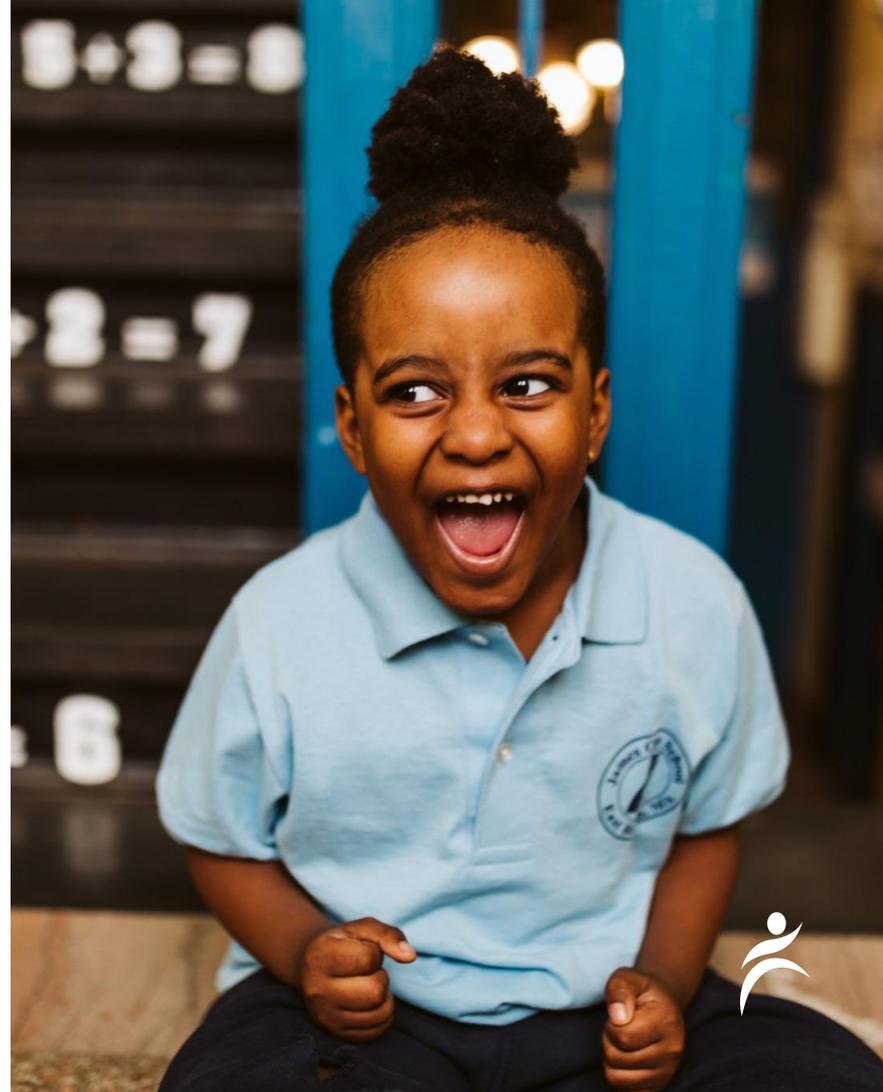
## Mission:

*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:

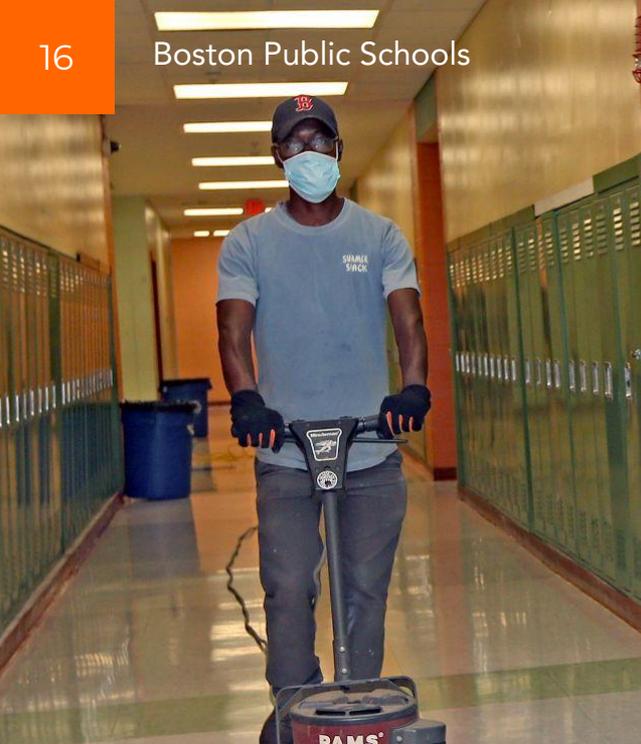
1. May 13, 5:00pm
2. May 27, 5:00pm
3. June 10, 5:00pm
4. June 27, 5:00pm
5. July 1, 5:00pm





# RETURN

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



Focusing on  
school building  
readiness

## 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



## Expansion of Health Services

# 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

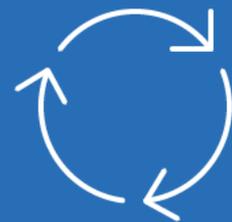


Rapidly expanded  
access to  
technology

## 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:

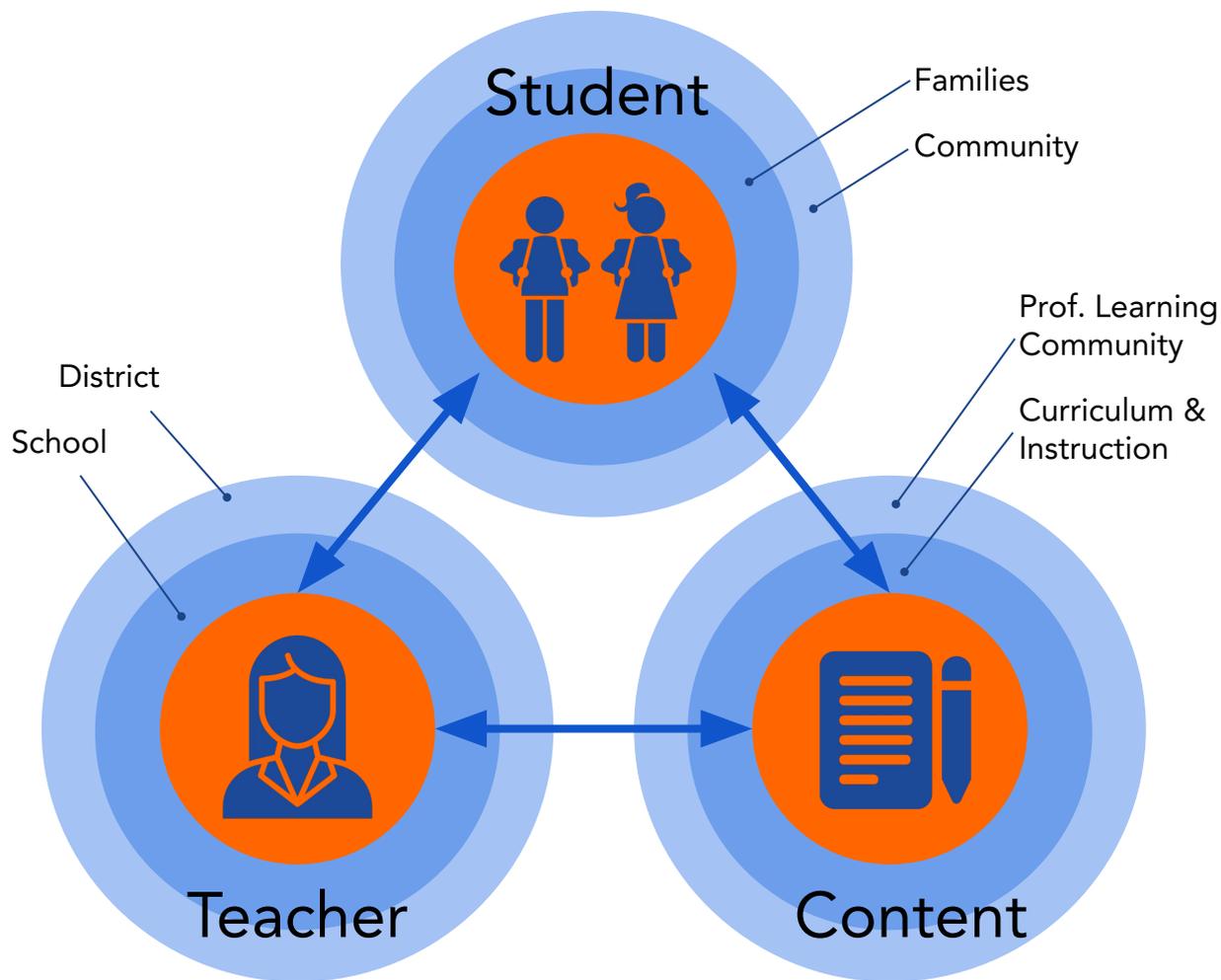
- \$1M Continued Access to Internet Services, covering the cost of Internet Essentials and Wifi Hotspots.
- \$2.5M Expanded Access to online learning tools, including communications and translations through Talking Points; online instruction through Zoom and Google Hangouts; resources and activities 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.



# RECOVER

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





## Student

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



## Teacher

- 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.



## Content Equity

- 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



Building upon  
the success  
of FY21

## 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



# REIMAGINE

Investments to come back as the District our students deserve and revisit "ImagineBPS", our strategic plan.



Reimagining the  
work ahead

## 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](http://www.bostonpublicschools.org/budget)

All documents are translated.

# Upcoming Budget Hearings

## Date

## Topic

Tuesday, April 27, 10:00AM:	BPS Overview: Strategic Plan & FY22 Budget
Tuesday, April 27, 2:00PM:	BPS School Budgets
Wednesday, April 28, 6:00PM:	Public Testimony
Tuesday, May 11, 10:00AM:	BPS Commitment #1, Part I: Eliminate Opportunity & Achievement Gaps – Overall Alignment & Wraparound Supports
Tuesday, May 11, 2:00PM:	BPS Commitment #1, Part II: Eliminate Opportunity & Achievement Gaps – Specialized Academic Supports
Tuesday, May 18, 10:00AM:	BPS Commitment #2: Accelerate Learning
Tuesday, May 18, 2:00PM:	BPS Commitment #3: Amplify All Voices BPS Commitment #4: Expand Opportunity
Tuesday, May 25, 10:00AM:	BPS Commitment #5: Cultivate Trust BPS Commitment #6: Activate Partnerships

[bostonpublicschools.org/budget](https://bostonpublicschools.org/budget) | [budget@bostonpublicschools.org](mailto:budget@bostonpublicschools.org)

# APPENDIX

# STRATEGIC PLAN PRIORITIES

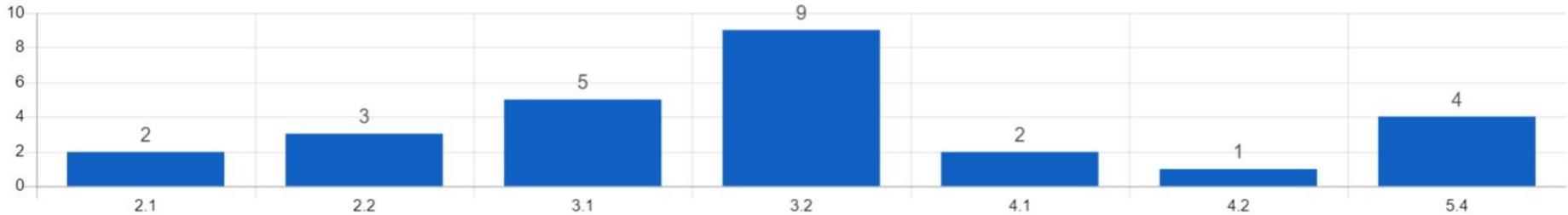
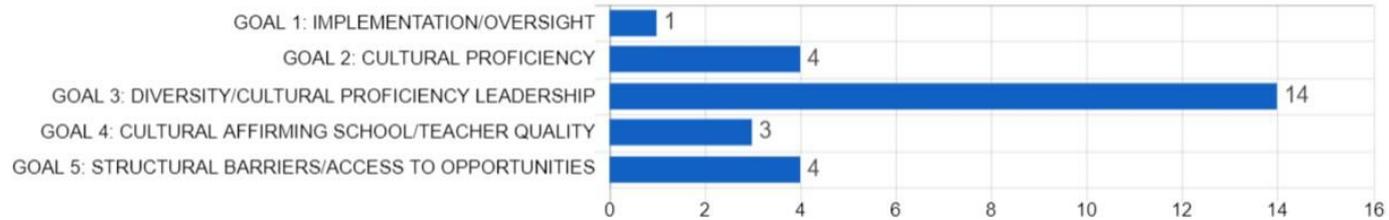
## TAKEAWAYS

# Per SC	Strategic Plan Priority
12	1.1 Ensure that BPS policies, plans, and budgets advance the Opportunity and Achievement Gaps (OAG) Policy to ensure that our schools are equitably funded to provide robust academic programming and social-emotional supports to give every child what they need.
12	1.2 Hire and retain a workforce that reflects the racial, ethnic, and linguistic diversity of the students and families we serve.
4	1.5 Support schools by implementing culturally and linguistically sustaining practices and Ethnic Studies through professional development focused first on classroom educators, and subsequently other staff.
1	1.6 Develop and monitor progress toward achieving explicit goals for schools and central office around implementing strategies to eliminate opportunity and achievement gaps (especially for English Learners and students with disabilities) and central office will be responsible and accountable for monitoring progress and providing support – employing school and district Equity Roundtables as a structure for shared accountability and problem-solving.
6	1.8 Develop capacity to address health and social contributors to opportunity gaps, such as – hunger, chronic illness, mental health, sexual health, homelessness, and LGBTQ+ identity.
5	1.9 Focused intervention in the thirty-four (34) lowest performing schools.
1	1.10 Develop and monitor progress toward achieving explicit goals for students with disabilities and implementing strategies to increase inclusionary practices and address disproportionality in sub-separate settings.
4	2.1 Redesign secondary schools, including alternative schools, in alignment with MassCore, career preparedness, and other advanced coursework opportunities to prepare students for college, career, and life.
1	2.2 Support and coach educators to deliver high quality inclusionary learning opportunities to ensure students with disabilities are well-served in the general education setting.
3	2.3 Provide rigorous culturally and linguistically affirming curriculum and instruction that includes learning opportunities in the arts, science, literacy, world languages, physical education, health education, and civics, access to athletic programs and technology, and fully integrates student wellness into the educational experience.
3	2.4 Fully implement universal pre-kindergarten through a mixed delivery model that leverages district and community options and ensures a high-quality educational experience for all early learners.
8	2.5 Implement rigorous and consistent elementary learning expectations and curriculum that prepare all students for high school, including strong science and math programming.
1	2.8 Implement a comprehensive district-wide professional development plan for paras, teachers, counselors, and school and central leaders to develop capacity and expertise to change student outcomes as outlined in this plan.
2	3.1 Engage youth voice in decision-making and leadership in a timely and transparent manner by leveraging BSAC, the Superintendent's Youth Cabinet, focus groups and other forums organized to give voice to BPS learners.
6	3.3 Welcome and value all families and students in our schools, including them as partners in school improvement and student learning.
1	3.7 Engage families and community to understand needs and engage in shared decision making through texts, on-line, surveys, and calling, and regular access to district and school-based leaders during regional, school-based and district level meetings.
2	4.1 Fund all schools in a manner that meets the unique needs of the students they serve, with consideration given to English Learners, students with disabilities, economically disadvantaged students, students at risk of dropping out, off-track youth and other historically marginalized groups.
6	4.2 Improve funding formulas and create mechanisms to ensure equitable distribution of resources generated through fundraising, partnerships, and grants.
1	4.3 Uphold a standard of organizational effectiveness and excellence to ensure that we are meeting students' needs and define the foundational academic and support services that every school must provide.
1	4.4 Make substantive progress with BuildBPS to create equitable, 21st-Century, safe and nurturing learning spaces and ensure safe, equitable pathways and connectors between schools.
2	5.2 Restructure central office for effectiveness and accountability in ways that provide appropriate engagement, support, and accountability for school communities, with child and family friendly services.
5	5.3 Support and hold school leaders accountable for creating inclusive, culturally, and linguistically sustaining, high-performing school communities, and leveraging teacher leadership.
9	5.5 Revamp central office operations to ensure the highest quality of service to families, including school registration, transportation, food and nutrition services, and safety.
6	5.6 Increase transparency and accountability by providing new data tools, dashboards, and public reporting.
1	6.1 Connect every student to high quality before and after school, summer, and transition programs, and high school work experiences and internships in order to activate learning, build skills, and develop social capital.
1	6.2 Collaborate with partner organizations and agencies to provide learning and skill-building, focusing on social and emotional skills essential for youth development and professional skills critical to college and career success.
2	6.5 Engage key partners in decision-making in order to guide and develop coherent year-round wraparound services, and learning experiences and programming for students.
1	6.6 Design and implement year-round opportunities with partners to promote place-based and virtual project-based and experiential opportunity.

- *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.*

# OPPORTUNITY AND ACHIEVEMENT GAP POLICY ALIGNMENT

*Closing opportunity and achievement gaps and equity strategies are at the center of Strategic Plan implementation and oversight.*



## RACIAL EQUITY PLANNING TOOL US

**4**  
complete

**8**  
in progress

**11**  
to be started

# Hub Schools

*"Liberating education is the practice of freedom, the means by which men and women deal critically and creatively with reality and discover how to participate in the transformation of their world."*  
— Paulo Freire



**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.**

## Boston Community Hub School Pilot - SY 21-22

YMCA of Greater Boston

**Grove Hall Alliance & GPA**

Boston Public Schools

**Dual Language Schools**

Burke High  
Frederick Middle  
Haynes EEC  
King K-8  
Trotter K-8  
&  
Gardner Pilot Academy K-8

Greenwood K-8  
Hernández K-8  
Horace Mann K-12  
Hurley K-8  
Mattahunt's Toussaint  
L'Ouverture Academy (K-1)  
Muñiz Academy  
Umana K-8

- \$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