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.
The District is also facing a multi-year challenge to emerge from this pandemic.
We must respond to data that tells us very clearly where WE must do better...

**MassCore Participation**
Challenge 1:
Variability in student opportunity to meet the adopted MassCore graduation requirements

**Academic Outcomes**
Challenge 2:
Academic outcomes for students—especially for black students, students with disabilities, multilingual learners and multilingual learners with disabilities

**Quality Guarantee**
Challenge 3:
We have action to take to provide all of our students the full set of Quality Guarantees
Challenge 1: Variability in student opportunity to meet the adopted MassCore graduation requirements

- Majority of our current high schools do not meet all the MassCore requirements
- Only 37% of last year’s graduating class met all the MassCore requirements
- When the data is disaggregated by race, students with disabilities and English learners, the gaps widen*

*Data breakdown in the appendix

Supporting data

Investment

$6.2M to support all high schools implement MassCore in 9th grade
$3.2M in additional 9th grade guidance counselors
Challenge 2:
Academic outcomes for students—especially for black students, students with disabilities, multilingual learners and multilingual learners with disabilities

- Average daily attendance has decreased during COVID by 3% or more for Black students, Latinx students, students with disabilities (SWD), English learners (EL), & economically disadvantaged students
- MAP and MCAS scores are lower for SWD, ELs, Black and Latinx compared to their White and Asian peers

Investment

- $5M for Bilingual Supports and Native Language Programming
- $10M to expand Academic Counseling K-8
- $6.7M Reimagine schools, practices, and structures for Students with Disabilities
- $5.9M investment in Equitable Literacy

Note to Translations:
Translated as part of 2/10 Schools Budget Presentation.
Challenge 3:
We have action to take to provide all of our students the full set of Quality Guarantees

Every school should have:
- **Academics**: High quality ethnically and culturally responsive curriculum, instruction and career pathways
- **Enrichment**: Access to arts, sports, student government, and safe places to go before and after school
- **Facilities**: 21st century buildings with access to science labs, technology, libraries, gymnasiums, and performance, supportive and green spaces
- **Student & Family Supports**: Resources for families so our students, families, and communities can thrive

*Data breakdown in the appendix

**Investment**
- **$8.5M** for Expanded Access to Libraries
- **$7.2M** to Expand Social Emotional Supports
- **$22.8M** Investment in High Quality Facilities

**Supporting data**

Note to Translations: Translated as part of 2/10 Schools Budget Presentation.
In the 3rd Year, the City has **exceeded** the original commitment of $100M over 3 years.
This is a 31% increase in per pupil spending over the last 3 years.

Budget Per Pupil (FY21-FY23)

<table>
<thead>
<tr>
<th></th>
<th>FY21</th>
<th>FY22</th>
<th>FY23 Est</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriation ($M)</td>
<td>$1,179</td>
<td>$1,295</td>
<td>$1,335</td>
</tr>
<tr>
<td>Enrollment</td>
<td>54,436</td>
<td>51,936</td>
<td>49,251</td>
</tr>
<tr>
<td>$PP</td>
<td>$21,700</td>
<td>$24,900</td>
<td>$27,100</td>
</tr>
</tbody>
</table>

$6,400 per pupil increase

FY20 Per Pupil budget was $20,700
Since FY20:

- Enrollment based funding has increased $2M
- Soft Landings have increased by $49M
- Positions allocated through the “Quality Guarantee” has increased by $44M
Combined with ESSER, the District has an incredible opportunity to invest in our students.
Reimagining School Funding in Boston Public Schools

BPS has recognized that our district is changing and we must adapt in order to support these changes. To that end, we have launched an exciting new project to reimagine our school funding model. We want our funding model to:

- Reflect the priorities of students and families
- Equitably support the unique programming at schools, and
- Guarantee a quality experience at all schools.

We will rely on the input from all stakeholders throughout this process.
Our plan to take the District to a place we’ve never been before.
RETURN | RECOVER | REIMAGINE

$6M
Investments to improve operations and support schools

$35M
Investments to support students whose lives and education were disrupted.

$10M
Investments revisit “ImagineBPS”, our strategic plan.
Investments to reopen schools strongly and restart work that was paused due to COVID-19.
## Return Well

### Return | Recover | Reimagine

<table>
<thead>
<tr>
<th>Investment</th>
<th>Operating</th>
<th>FY23 ESSER</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improving Transportation Performance</td>
<td>$1,331,257</td>
<td></td>
</tr>
<tr>
<td>Investment in High Quality Facilities</td>
<td>$4,842,403</td>
<td>$8,000,000</td>
</tr>
<tr>
<td>Investment in HVAC and Air Quality</td>
<td></td>
<td>$10,000,000</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$6,173,660</strong></td>
<td><strong>$18,000,000</strong></td>
</tr>
</tbody>
</table>
Upgrading our facilities requires both short and long term investments

In addition to the current year investment in Indoor Air Quality Sensors and expansion of custodians (which will continue in FY23), we are planning the following investments with an immediate impact:

$0.2M  Increased staffing and training for custodians and exterior grounds.
$4.7M  Increased capacity for maintenance and repairs of our existing buildings.

Investments with an impact within the next 12-18 months:

$10.0M  Investment in HVAC and Air Quality

Investments focused on long-term planning and impact:

$8.0M  Capital planning capacity and facilities assessments
RECOVER

Investments to support students whose lives and education were disrupted.
<table>
<thead>
<tr>
<th>Investment</th>
<th>Operating</th>
<th>FY23 ESSER</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expand Access to Academic Counseling K-8</td>
<td></td>
<td>$ 10,000,000</td>
</tr>
<tr>
<td>Expanded Access to Libraries</td>
<td>$ 5,786,592</td>
<td>$ 2,663,800</td>
</tr>
<tr>
<td>Expanded Social Emotional Supports for Students</td>
<td>$ 3,486,026</td>
<td>$ 3,745,000</td>
</tr>
<tr>
<td>School ESSER Allocations</td>
<td></td>
<td>$ 50,000,000</td>
</tr>
<tr>
<td>Support for Schools with Declining Enrollment</td>
<td>$ 26,720,082</td>
<td></td>
</tr>
<tr>
<td>Grand Total</td>
<td>$ 35,992,700</td>
<td>$ 66,408,800</td>
</tr>
</tbody>
</table>
$54M Total Support to schools beyond Weighted Student Funding

We continue to support schools with declining enrollment on top of weighted student funding. FY23 Investment in soft landings increased by $27M
Increasing access to a safe and updated physical library space in their school or in the community

Library Staff
- Schools >250 students: 1 FTE Librarian
- Schools <250 students: 0.5 FTE Librarian

Opening Day Collection
- $45,000 for elementary schools
- $90,000 for secondary schools

Ongoing Collection Upkeep
- $10 per pupil annually

Furniture and technology station
- Schools with a space that has been recently updated: $8,000
- All other schools with a library space: $32,000
- Schools without a space: none
Social-emotional and academic counseling is critical for student recovery

To meet the individual needs of students, we are building a team of professionals who can create a coordinated and comprehensive student plans.

$2.8M Adding 26 School Psychologists FTE, meeting the national standard ratio of 1 School Psychologist for every 500 students

$3.2M Expanding access to 9th grade guidance counselors, lowering the ratio of guidance to 1 Guidance Counselor for every 150 students

$10M Introducing academic counseling Pre-K through 8, coordinating all student learning plans (ESSER funded).
REIMAGINE

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

<table>
<thead>
<tr>
<th>Investment</th>
<th>Operating</th>
<th>FY23 ESSER</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bilingual Supports and Increased Native Language Programming</td>
<td>$ 5,000,000</td>
<td></td>
</tr>
<tr>
<td>Equitable Literacy</td>
<td>$ 5,000,000</td>
<td></td>
</tr>
<tr>
<td>Expand Access to Guidance Counseling at High School</td>
<td>$ 3,158,534</td>
<td></td>
</tr>
<tr>
<td>High Performing Central Office</td>
<td>$ 752,812</td>
<td>$ 412,000</td>
</tr>
<tr>
<td>Implementation of Mass Core for all High Schools</td>
<td>$ 3,818,184</td>
<td>$ 2,400,000</td>
</tr>
<tr>
<td>Reimagine programming for students with disabilities</td>
<td>$ 6,700,000</td>
<td></td>
</tr>
<tr>
<td>Translations &amp; Interpretations</td>
<td>$ 2,628,595</td>
<td>$ 600,000</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$ 10,358,125</strong></td>
<td><strong>$ 20,112,000</strong></td>
</tr>
</tbody>
</table>
BPS Must Provide Every Student with a Quality Guarantee

Quality Guarantee

▪ **Academics:** High quality ethnically and culturally responsive curriculum, instruction and career pathways

▪ **Enrichment:** Access to arts, sports, student government, and safe places to go before and after school

▪ **Facilities:** 21st century buildings with access to science labs, technology, libraries, gymnasiums, and performance, supportive and green spaces

▪ **Student & Family Supports:** Resources for families so our students, families, and communities can thrive
Since FY20, we have invested $44M into equitable access to opportunities through our “Quality Guarantee”

Previously we had invested in:
- $16M in Social Workers
- $8.1M Family Liaison
- $4.4M Instructional Facilitators
- $2.1M STEAM
- $0.9M Nurses
- $0.5M School Psychologists

New for the FY23 Budget, we are expanding access to the following resources:
- $3.2M High School Guidance Counselors
- $4.9M Librarians
- $2.8M School Psychologists
- $10M K-9 Academic Counseling (ESSER)
- $1.5M Athletics (ESSER)
BPS MassCore Completion by School SY2020-21

<table>
<thead>
<tr>
<th>Percent of Graduates Completing MassCore</th>
<th>Number of Schools</th>
</tr>
</thead>
<tbody>
<tr>
<td>75 - 100%</td>
<td>2</td>
</tr>
<tr>
<td>50-75%</td>
<td>5</td>
</tr>
<tr>
<td>25-50%</td>
<td>8</td>
</tr>
<tr>
<td>Below 25%</td>
<td>18</td>
</tr>
</tbody>
</table>

Year 1 of MassCore implementation invested $3.8M in 9th grade

- School reviews will assess schools’ initial budgetary needs required to transition to MassCore
- Additional positions identified as needed in Secondary Schools and Alternative Education programs to meet MassCore requirements
  - PE, Arts, World Languages
- Guidance Counselor investment
  - Prioritization of 9th grade planning
- Credit Recovery (ESSER-funded)
  - Reimagining of location and opportunities
  - Expansion of Twilight
- Centralized and school-based science lab access
FY23
by the Numbers
<table>
<thead>
<tr>
<th>Category</th>
<th>FY22 Adopted ($M)</th>
<th>FY23 Proposed ($M)</th>
<th>Change ($M)</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Direct School Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>School Budgets</td>
<td>$678</td>
<td>$695</td>
<td>$17</td>
<td>2.5%</td>
</tr>
<tr>
<td>Extended Learning Time</td>
<td>$23</td>
<td>$25</td>
<td>$1</td>
<td>5.3%</td>
</tr>
<tr>
<td>Benefits &amp; Salary Savings</td>
<td>$128</td>
<td>$134</td>
<td>$5</td>
<td>4.0%</td>
</tr>
<tr>
<td>Total Schools</td>
<td>$830</td>
<td>$853</td>
<td>$23</td>
<td>2.8%</td>
</tr>
<tr>
<td>School Services Budgeted Centrally</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transportation</td>
<td>$104</td>
<td>$109</td>
<td>$6</td>
<td>5.4%</td>
</tr>
<tr>
<td>Special Education</td>
<td>$52</td>
<td>$54</td>
<td>$2</td>
<td>3.3%</td>
</tr>
<tr>
<td>Facilities</td>
<td>$74</td>
<td>$81</td>
<td>$7</td>
<td>9.1%</td>
</tr>
<tr>
<td>Other</td>
<td>$68</td>
<td>$67</td>
<td>$0</td>
<td>-0.5%</td>
</tr>
<tr>
<td>Benefits &amp; Salary Savings</td>
<td>$22</td>
<td>$23</td>
<td>$1</td>
<td>4.0%</td>
</tr>
<tr>
<td>Total SSBC</td>
<td>$320</td>
<td>$334</td>
<td>$15</td>
<td>4.6%</td>
</tr>
<tr>
<td>Central Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Central Administration</td>
<td>$65</td>
<td>$69</td>
<td>$4</td>
<td>6.8%</td>
</tr>
<tr>
<td>Benefits &amp; Salary Savings</td>
<td>$9</td>
<td>$9</td>
<td>$0</td>
<td>4.0%</td>
</tr>
<tr>
<td>Total Central</td>
<td>$74</td>
<td>$78</td>
<td>$5</td>
<td>6.5%</td>
</tr>
<tr>
<td>Non-BPS Student Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student services</td>
<td>$34</td>
<td>$34</td>
<td>$0</td>
<td>1.1%</td>
</tr>
<tr>
<td>Transportation</td>
<td>$38</td>
<td>$35</td>
<td>-$3</td>
<td>-7.1%</td>
</tr>
<tr>
<td>Total Non-BPS</td>
<td>$71</td>
<td>$69</td>
<td>-$2</td>
<td>-3.3%</td>
</tr>
<tr>
<td>Total</td>
<td>$1.295B</td>
<td>$1.335B</td>
<td>$40M</td>
<td>3.1%</td>
</tr>
</tbody>
</table>
We provide extensive information online, including:

- Tonight’s budget presentation
- FY23 Weighted Student Funding School-by-School comparison
- Weighted Student Funding Summaries for all schools
- FY23 preliminary general fund account code budget

For more information, please visit:

www.bostonpublicschools.org/budget

All documents will be translated.
Investment in New Financial Transparency Software

Tools for greater transparency, financial planning, and reporting

BPS has partnered with Allovue Inc., an education finance technology company to:

- Upgrade our technical process for allocating funds to schools
- Help align budgets to the Strategic Vision and OAG Policy Goals
- Create updated financial reports for improved internal controls
- Improve public reporting to stakeholders on budget and spending
City Council
Budget
Hearings for BPS

Tuesday, April 26th: 10:00 a.m.
Boston Public Schools Overview

Thursday, April 28th: 10:00 a.m.
Schools

Thursday, April 28th: 2:00 p.m.
Academics (Equitable Literacy, EL, Special Education)

Monday, May 2nd: 10 a.m.
Enrichment

Monday, May 2nd: 2:00 p.m.
SEL / Student Supports

Thursday, May 5th: 10:00 a.m.
Facilities / Operations (Transportation, FNS)

bostonpublicschools.org/budget | budget@bostonpublicschools.org
Appendix:
FY23 Enrollment Context
We anticipate enrollment declines for FY23

- Total enrollment has declined roughly 7,100 students in 5 years.
- K0 - 5 enrollment has declined roughly 4,800 students in 5 years.
Birth Rates and K2 Enrollment are Declining

- Births to Boston Residents have dropped by over 600 since 2011
- This is consistent with the national trend of declining birth rates
Elementary Enrollment Declines Indicate Future Secondary Decline

- Largest indicator of future enrollment is current enrollment
- As K2 - 5 enrollment has declined by nearly 5,000 students in 5 years, we expect those smaller cohorts to lead to smaller enrollment in grades 6 - 12 as current students age
Enrollment Instability Disproportionately Impacts Students of Color

- Schools that serve Black and Latinx students are less likely to be full.
- Schools in the bottom 25% of fullness serve on average 85% Black and Latinx students, while those in the top 25% serve 63% Black and Latinx students.
As enrollment declines, the concentration of need is increasing. Enrollment among students with disabilities in specialized programs has declined in each of the past two years, while enrollment among all other students has been declining for 6 years, leading to a higher proportion of students who are in special education programs.
Over the last 5 years:

- Total K0-12 enrollment has declined by 7,100 students (blue line)
- The number of students in grades K2 to 11 leaving the system (red line) has stayed relatively stable
- The number of students new to BPS in grades K2 to 11 (yellow line) has declined by 2,237 students, or 32%
Schools with notable (>10%) enrollment shifts

Schools with largest projected enrollment decrease, limited ability to close classrooms
- Greater Egleston HS (-47%)
- Charlestown HS (-16%)
- Frederick Pilot MS (-16%)
- Lyon Pilot HS (-16%)
- Dever ES (-15%)
- Harvard-Kent ES (-14%)
- Clap ES (-11%)
- Mason ES (-10%)

Schools with largest projected enrollment decrease, but some ability to close classrooms
- Mario Umana K8 (-24%)
- Conley ES (-21%)
- Tynan ES (-16%)
- UP Boston (-16%)
- Greenwood K8 (-16%)
- Mather ES (-15%)
- Shaw ES (-15%)
- Perkins ES (-15%)
- Orchard Gardens K8 (-15%)
- Higginson K2 (-14%)
- McKay K8 (-14%)
- Condon K8 (-14%)
- Beethoven/Ohrenberger K8 (-11%)
- Higginson/Lewis 3-8 (-11%)
- Channing ES (-10%)

Schools with largest projected enrollment increase*

BuildBPS Related
- Winship ES (27%)
- Edison K-8 (22%)
- Lyon K-8 (22%)
- English HS (19%)
- Grew ES (11%)
- JFK ES (11%)

Other
- Brighton HS (11%)
- BTU Pilot K-8 (11%)
- Madison Park HS (10%)
Future year projections are primarily driven by the number of students currently enrolled

- After entering in K2, BPS cohorts tend to lose students as they age through the system (except grades 7 and 9)
- This year’s and last year’s K2 cohorts are 10% smaller than before the pandemic, so we project enrollment declines for the next few years
- We are projecting a decline of ~2,400 students compared to last year’s budgeted enrollment.
  - Enrollment declined ~800 more than expected
  - Projecting ~1,600 additional decline for next year

Implications for Projections

Even with a rebound in K2, 7th, and 9th grade next year, low enrollment in these cohorts of students are likely to persist