



Boston Public Schools

FY21 Budget: Overview for the Boston City Council

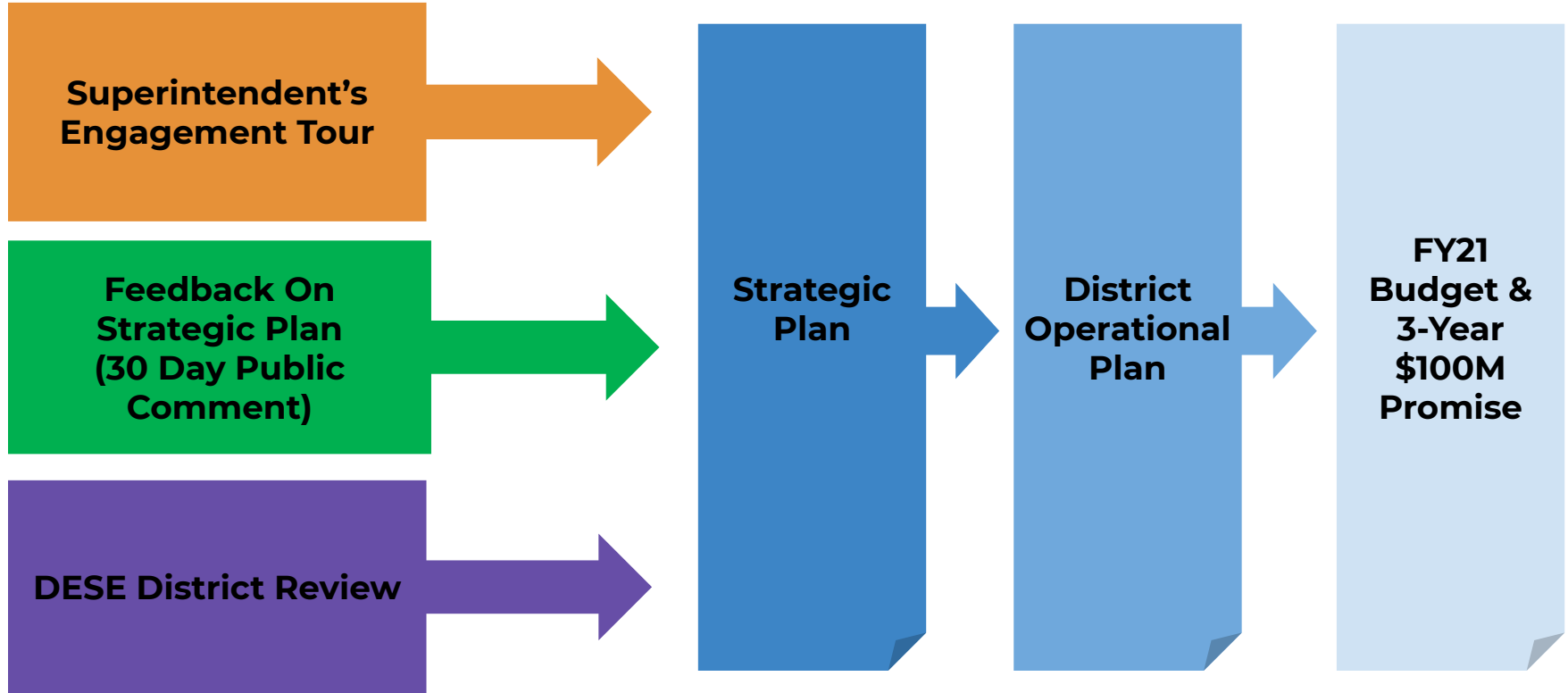
Dr. Brenda Cassellius, Superintendent

Nathan Kuder, Chief Financial Officer

Dr. Charles Grandson, Chief Equity & Strategy Officer

David Bloom, Deputy Chief Financial Officer

Multiple inputs informing our cohesive plan for moving the District forward



125

Schools
Visited

102

Meetings

2K

Participants

Community INSPIRED PLAN

Pathway TO A BETTER BPS

VALUES

"JUICE": JOY, UNITY, INCLUSION,
COLLABORATION, AND EQUITY

MISSION

EVERY CHILD IN EVERY CLASSROOM IN EVERY
SCHOOL RECEIVES WHAT THEY NEED.

VISION

A NATION-LEADING, STUDENT-CENTERED
PUBLIC SCHOOL DISTRICT PROVIDING
AN EQUITABLE, AND EXCELLENT, WELL-
ROUNDED EDUCATION, THAT PREPARES
EVERY STUDENT FOR SUCCESS IN COLLEGE,
CAREER, AND LIFE.

theory of action

IF we give every student what they need,
earn the trust and true partnership
of families, community members,
and stakeholders through authentic
engagement and shared leadership,
deliver excellent service to students
and families, and provide educators and
staff with professional development and
clear expectations...

THEN we will become a high-performing,
nation-leading district that closes gaps and
improves life outcomes for each student.

BPS-DESE MOU

BPS priority initiatives outlined in the MOU:

1. **33 lowest performing schools:** Teaching and learning: Make specific improvements in the district's 33 lowest performing schools, which will be defined as "transformation" schools.
2. **Equitable access to student supports:** Adopt MassCore as a uniform high school graduation requirement for all BPS schools and reduce chronic absenteeism overall, especially at the high school level.
3. **Supporting students with disabilities:** Increase the percentage of students with disabilities who are served in the least restrictive environment and reduce the disproportionate placement of students of color in substantially separate programs.
4. **Transportation:** Improve the student transportation system.

DESE/BPS supporting initiatives outlined in the MOU:

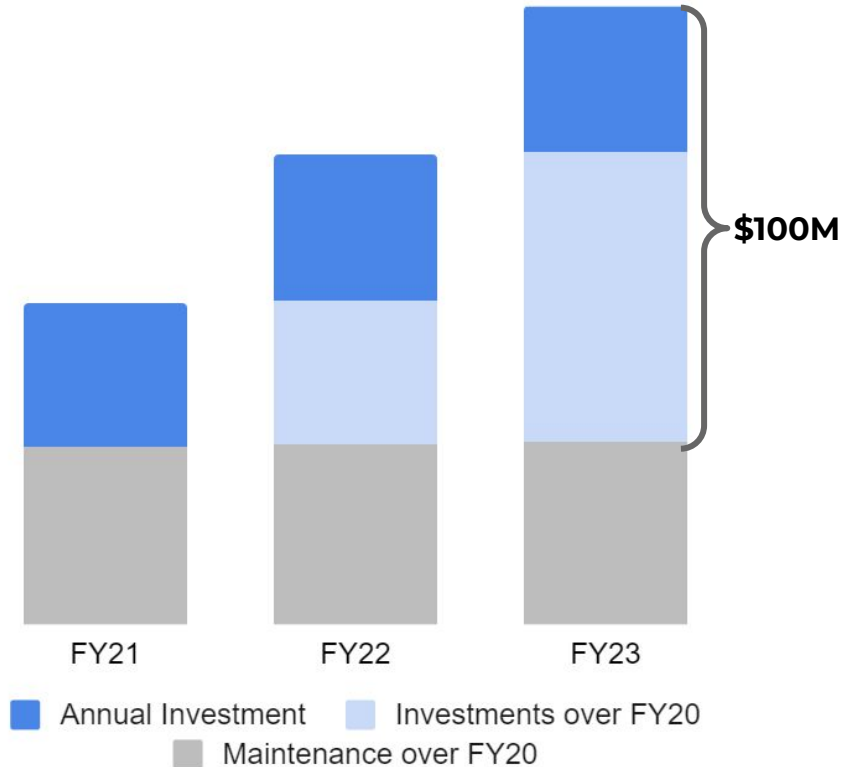
1. **Teaching and learning:** Prepare a cohort of 15 BPS schools for entrance into DESE's Kaleidoscope Collective for Learning, a professional development initiative designed to engage students and teachers in deeper learning.
2. **Equitable access to student supports:** Help broker partnerships for schools that do not have strong partners.
3. **Educator diversity and effectiveness:** Help BPS recruit and retain a diverse and effective educator workforce by providing additional staff capacity and developing programs that could include such programs as home buying incentives or signing bonuses.
4. **Facilities:** Provide a DESE employee(s) to work with BPS on upgrading essential facilities such as student bathrooms.

Strategic Plan Commitments and Priorities

COMMITMENT 1	COMMITMENT 2	COMMITMENT 3	COMMITMENT 4	COMMITMENT 5	COMMITMENT 6
Eliminate Oppr. & Achievement Gaps	Accelerate Learning	Amplify all Voices	Expand Opportunity	Cultivate Trust	Activate Partnerships
1.1: policies, plans, and budgets align to OAG policy	2.1: secondary school redesign	3.1: engage youth voice in decision-making	4.1: fund all schools to meet the unique needs of high-need students	5.1: hire, support and retain diverse staff and address barriers to retaining staff of color	6.1: high-quality out-of-school time programming for all students
1.2: workforce diversity	2.2: inclusive learning opportunities	3.2: engage parent voice in district-level decision making	4.2: improve funding formulas for equitable distribution of resources	5.2: restructure central office to ensure child and family friendly services	6.2: partner with organizations on youth and skill development
1.3: curriculum bias review					
1.4: EL support and LOOK Act	2.3: well-rounded liberal arts education (arts, science, literacy, world language, P.E., health Ed., civics, athletics, and technology)	3.3: partner with families in school improvement and student learning	4.3: organizational effectiveness an excellence and define foundational academic and support services	5.3: support and hold school leaders accountable inclusive, CLSP, high-performing schools and teacher leadership	6.3: partner with organizations for student support, college readiness, dual enrollment, and early college during the school day
1.5: CLSP and Ethnic Studies					
1.6: monitor progress & OAG policy implementation -schools and central	2.4: implement universal pre-kindergarten	3.4: increase feedback systems for families to central office	4.4: implement Build BPS to ensure equitable pathways and connectors between schools	5.4: BPS a place where educators and staff want to be employed	6.4: champion college and career awareness
1.7: code of conduct implementation disproportionality	2.5: rigorous and consistent elementary learning experiences	3.5: engage teachers, staff, families, and students in school site council	4.5: central office collaboration with partners	5.5: revamp central office operations: transportation, registration, nutrition services	6.5: engage key partners in decision-making to promote year round wrap around services
1.8: health and social contributors to opportunity gaps	2.6: reduce chronic absenteeism - joyful and engaging classrooms	3.6: publicly share implementation of district's engagement standards			
1.9: support in low performing schools	2.7: safe and supportive learning spaces				
1.10: special needs student support/ inclusion/ disproportionality	2.8: comprehensive district-wide professional development plan				

**\$100M in new
investments
over the next
3 years**

Each year, BPS will have more to invest in student supports over and above maintenance cost increases



Executing our vision for students in a rapidly changing environment

COVID-19 has changed the context of our work, but not the direction

While it is too early to report any significant learnings from the current pandemic, it has brought our current challenges into starker relief. As a District we must:

- Address racial and economic inequalities in our schools through differentiated funding;
- Change our approach to instruction to overcome lost learning;
- Add high-quality social and emotional support for students as we recover from this experience;
- Close the digital divide that has limited our ability to deliver high quality remote learning opportunities to all students; and
- Develop new and better ways to connect with and engage families.

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 2021 Budget Proposal

\$80M

We expect Mayor Walsh's Fiscal Year 2021 Budget Proposal to include an \$80M increase for BPS.

\$36M

New investments directly in school budgets or school services budgeted centrally above and beyond standard cost increase.

\$44M

Estimates for standard cost increases, including existing student services, cost of new BTU contract and operations.

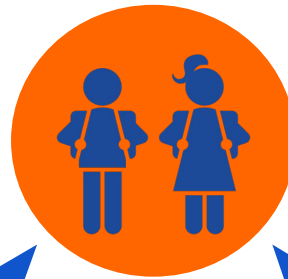
\$1.3B

Proposed General Fund Budget for the Boston Public Schools in FY21.

Improving quality
by investing in
strategies that
change the
student
experience

The “Instructional Core”

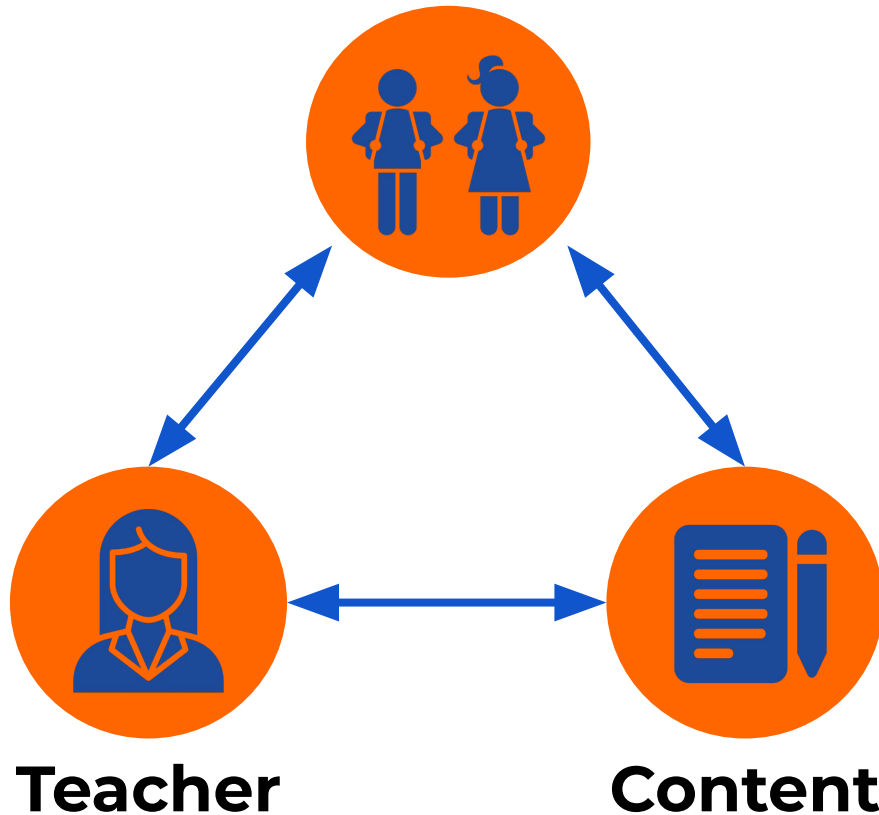
Student



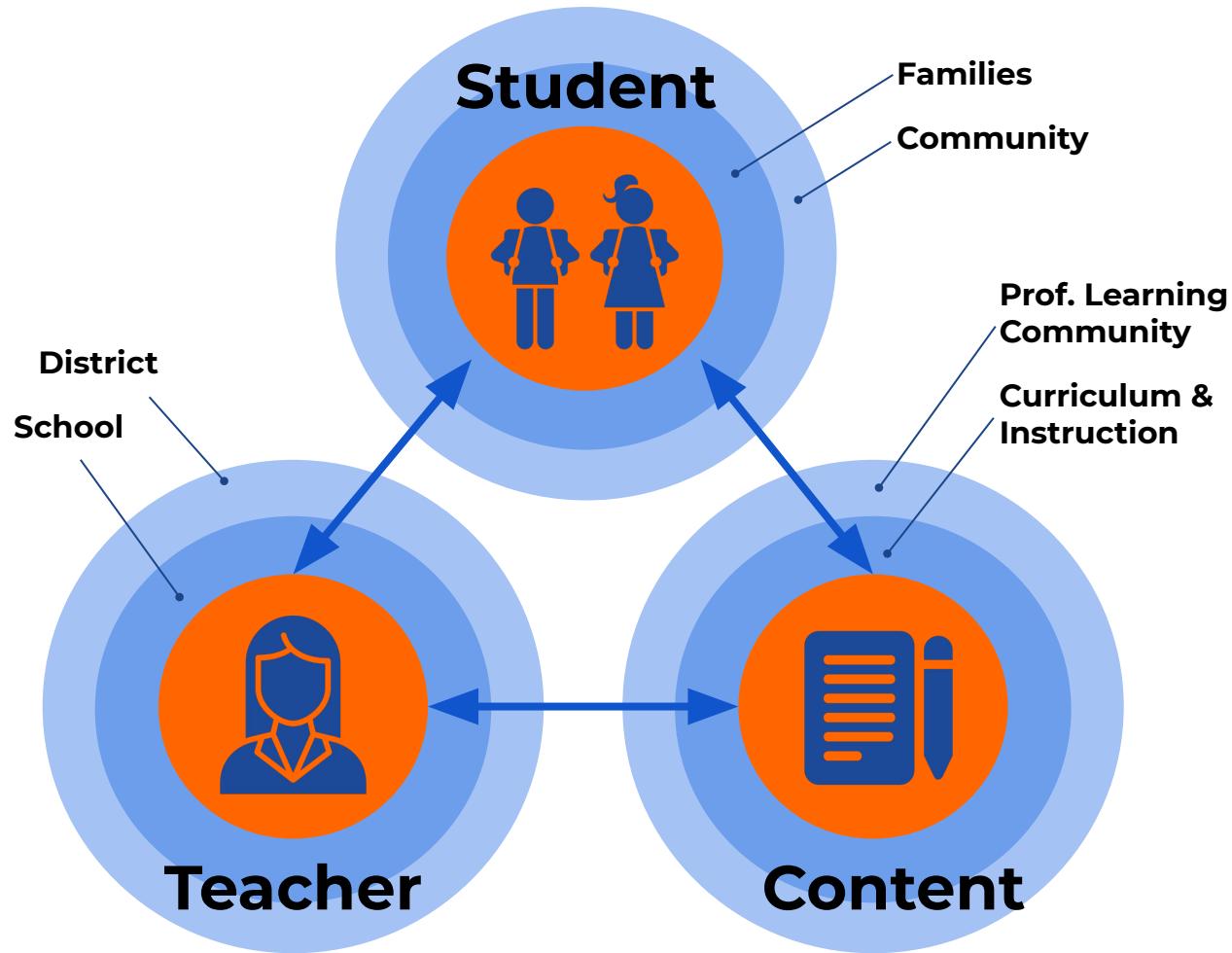
Teacher



Content



**Improving quality
by investing in
strategies that
change the
student
experience**





Student
\$9M

A strong foundation for student success and more support to connect families to resources and information.



Teacher
\$12M

Increase teachers' skill through coaching and consistent feedback and developing high-quality curriculum.



Content
\$15M

Raise the bar on student learning with high-quality learning materials, resources and improved learning environments.

**A strong
foundation for
student success**

Student



Prioritize strategies with demonstrated ability to improve outcomes for our neediest students

Supporting children and families:

- \$2.5M Family Liaisons who reflect the culture and language of the community they serve, to address the needs and questions of families.
- \$5.6M Social Workers assigned to schools for a coordinated, multi-tiered system of support to meet the social-emotional needs of our students and families.
- \$0.5M Continued Nurse hiring to achieve one nurse in every school.

Investment Highlight: Family Liaisons

Student



Supporting students begins by supporting families

New family liaisons will reflect the cultures and languages of the community they are serving. They will:

- Be accountable for meeting the needs of families quickly and with a commitment to excellence.
- Build relationships with the students, families, and school community.
- Connect families with community resources for needs like housing, food, counseling, and more.
- Receive intensive support and training to help families navigate BPS from registration to transportation to social-emotional supports.

Investment Highlight: Coordinated System of Supports

Student



An environment where every child can thrive is the foundation for academic achievement

Social Workers, Nurses, School Psychologists, and Family Liaisons coordinate services and support staff to serve students more effectively in the classroom

One-to-One

Individual counseling support and high-leverage interventions for highest needs students.

Small Group

Leveraging partners and staff to provide small group and targeted supports to students.

Whole School

BPS SEL Signature Practices support all students by developing culturally-appropriate, positive, whole school rituals, routines, habits, and norms.

**A strong
foundation for
student success**

Student



<i>Investment</i>	<i>Amount</i>
School-based Social Workers	\$5,617,274
Family Liaisons	\$2,513,828
Continued expansion of Nurses	\$451,978
Expansion of mentoring for students of color	\$350,000
Menstrual products expansion	\$200,000
LGBTQ student support	\$92,605
Training for Welcome Services staff	\$50,000
Grand Total	\$9,275,685

Expand teachers' skillset and toolkit

Teacher



Prioritize strategies with demonstrated ability to improve instruction

Three investments are aligned to deliver higher quality instruction to engaged students who are focused and ready to learn:

- \$2.2M Expand access to the Arts, Music, Science, and Physical Education and Health in grades K-6.
- \$4.6M School-based Instructional Facilitators for job-embedded PD and Coaching.
- \$2.0M High quality, team-based professional development for new supports in schools.

Investment Highlight: Planning, Coaching, and Instruction

Teacher



Leveraging Enrichment Classes to Improve Core Instruction

More Arts, Music, Science, and Physical Education and Health in grades K-6:

- Students in selected schools will receive one additional special per week.
- Students have more opportunities to explore their passions, to fuel their curiosity, and feel success.

During this period, classroom teachers have more time to collaborate and prepare:

- They will engage in coaching and planning with their teams, guided by the Instructional Facilitator.
- Facilitators will provide instructional and inclusion coaching support aligned to the curriculum.

Investment Highlight: Teacher Professional Learning

Teacher



Closing gaps by increasing the knowledge and skill of teachers

We are committed to a comprehensive approach to supporting change at the school level:

- Instructional Facilitators increase teachers' skill through frequent coaching and consistent feedback.
- Deepen training in teaching strategies to sustain effective use of instructional materials and tools.
- School Leadership development to ensure effective use of new staffing and resources.
- Team-based professional development including anti-racism and anti-bias strategies for eliminating opportunity gaps and raising instructional rigor.

Expand teachers' skillset and toolkit

Teacher



Investment	Amount
Additional Paraprofessionals in K2 Classrooms	\$4,976,353
School-based Instructional Facilitators	\$4,634,804
Professional learning for school-based staff	\$2,200,000
School Leadership Pipeline and Development	\$584,927
Grand Total	\$12,396,084

Raise the bar on student learning

Content



Raise the bar on quality learning environments, materials, and tools

Re-establish high expectations for the classrooms, bathrooms, hallways, and play spaces that our students deserve, recognizing the impact of the learning environment and resources:

- \$4.0M Rapidly expand student access to technology, including 1:1 computing initiative for all grade 7-12 students.
- \$2.5M Consistent, high-quality literacy materials and instruction for students in grades K to 8.
- \$1.5M Ensure our facilities support learning by adding 25 additional custodians, investing in building condition and cleanliness.

Investment Highlight: 1:1 Computing

Content



Rapidly expanding student access to technology

Technology is an essential tool used everyday in a multitude of ways, by everyone, and must be prioritized.

- 58% of BPS chromebooks will be beyond end of life by June 2020.
- Centralize the purchase and management of student technology, including:
 - 1:1 computing for students in grades 7-12.
 - Additional technology for students in grades K-6.

A fundamental shift in the way we approach literacy instruction

Every student deserves to learn from teachers and instructional materials that reflect their ethnic, cultural and linguistic heritage, and prepares them for a life full of choice and opportunity.

- Multi-year roll-out of instructional materials that are aligned with the highest expectations.
- Supporting implementation of the curriculum at the school level through expert coaching, professional learning, and data-driven feedback.
- Adoption of standards-aligned curricular resources for K-8 classrooms.
- Unpacking these curricula through anti-bias screening tools, such as the “7 Forms of Bias.”

Investment Highlight: K-8 Literacy

Content



Raise the bar on student learning

Content



<i>Investment</i>	<i>Amount</i>
Student Devices	\$4,000,000
Art, Music, Science, and PE Expansion	\$2,824,486
Build Capacity to make progress on BuildBPS	\$2,662,605
K-8 Literacy Initiative	\$2,500,000
Improved Learning Environment	\$1,495,872
Expanding Rigorous High School Programs	\$500,000
Dual Language Investment	\$400,000
SAT during the school day to all 11th and 12th graders	\$110,000
Boston Saves Project Manager	\$68,872
Grand Total	\$14,561,835

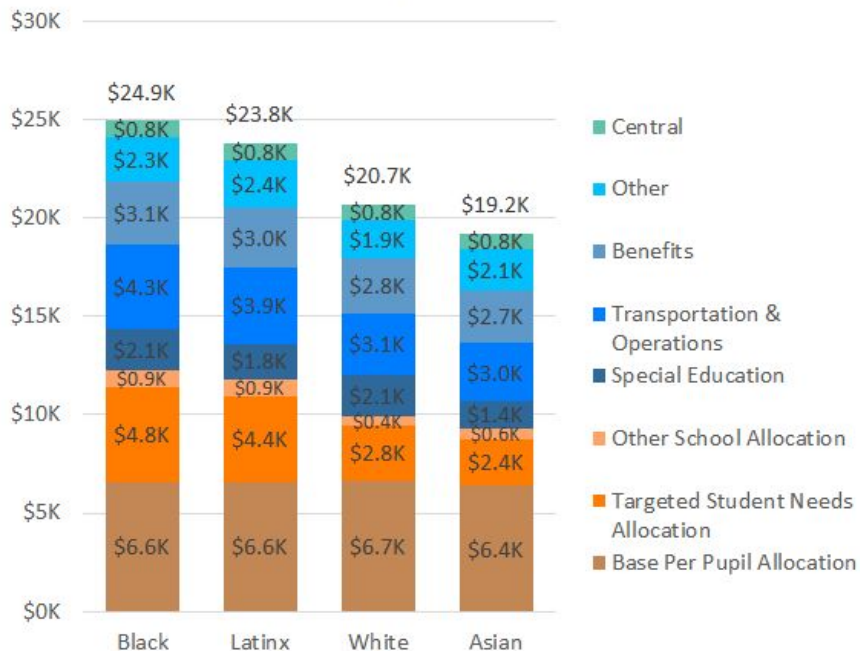
	Category	FY20 Current	FY21 Proposed	Change	Percent Change
Direct School Expenses	School Budgets	\$623	\$662	\$39.2	6.3%
	ELT	\$16	\$22	\$6.3	40.2%
	Benefits	\$117	\$125	\$8.0	6.9%
	Total Schools	\$756	\$809	\$53.5	7.1%
School Services Budgeted Centrally	Transportation	\$96	\$99	\$3.3	3.5%
	Special Education	\$45	\$49	\$4.0	8.9%
	Facilities	\$67	\$72	\$4.8	7.2%
	Other	\$68	\$74	\$6.3	9.2%
	Benefits	\$21	\$22	\$1.4	6.9%
	Total SSBC	\$297	\$317	\$19.9	6.7%
Central Administration	Central Administration	\$57	\$58	\$0.5	0.8%
	Benefits	\$7	\$8	\$0.5	6.9%
	Total Central	\$64	\$65	\$1.0	1.5%
Non-BPS Student Services	Student services	\$30	\$32	\$1.8	6.0%
	Transportation	\$31	\$35	\$3.9	12.8%
	Total Non-BPS	\$61	\$67	\$5.7	9.4%
Total		\$1.179B	\$1.259B	\$80M	6.8%

Ensuring Equity & Transparency

- We continue to replicate prior year's methodology to provide greater comparison over time.
- The analysis demonstrates that we have successfully directed more resources to high need students.
- We are balancing the per pupil equity with a foundation for quality that ensures consistent and high-quality opportunities at all schools.
- We are committed to continuing to increase differentiation.

Spending by Students' Race & Ethnicity

FY19 BPS Spending by Race/Ethnicity,
All Students

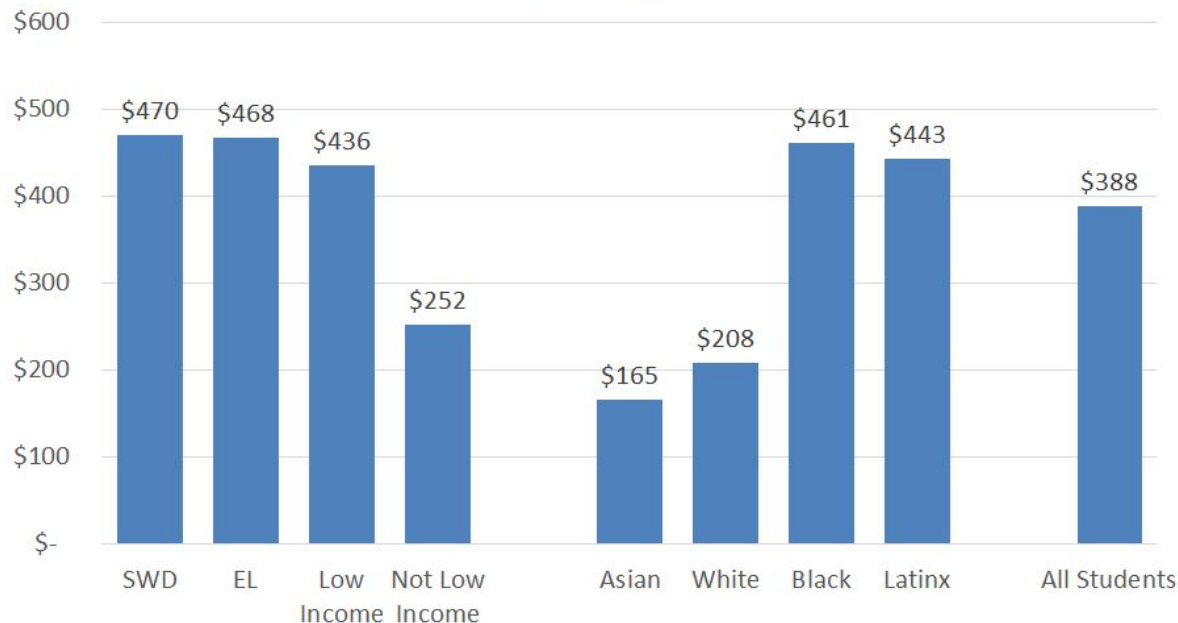


*This reflects
school budgets
including WSF*

- Last year we completed the district's first robust analysis on per-student spending.
- We found that, overall, we spend more on Black and Latinx students than on White or Asian students.
- This reflects the deliberate allocation of resources to students who experience opportunity gaps.

New Investments: School Transformation Funding

Equity Impact of Investment,
Select Demographics

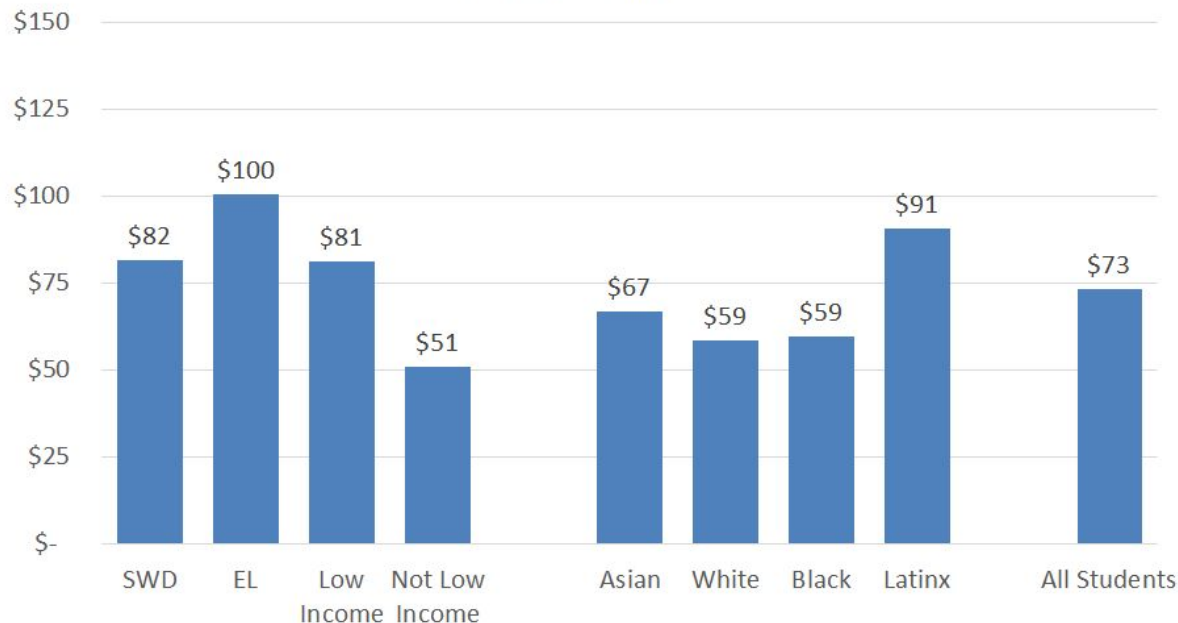


Equity

- We are investing nearly \$21m in schools with the highest need and the lowest academic achievement.
- This includes Family Liaisons, Social Workers, Specialists, and Instructional Facilitators, as well as their professional development.
- These investments will benefit students with disabilities, English learners, low income students, and Black and Latinx students.

New Investments: BuildBPS

Equity Impact of Investment,
Select Demographics

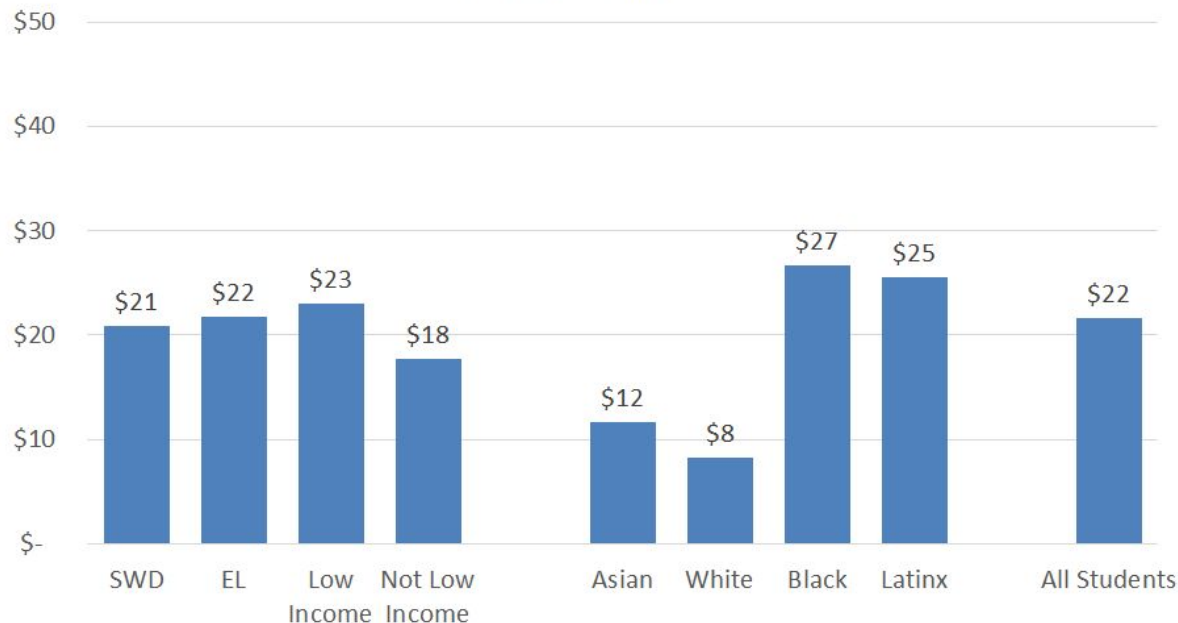


Equity

- We are making a number of BuildBPS investments in our schools.
- The majority of this year's investments are going to East Boston and South Boston 6th grade expansion.
- As these schools tend to be more Latinx and serve larger numbers of ELs, this represents an investment in these students.

New Investments: Secondary Schools

Equity Impact of Investment,
Select Demographics

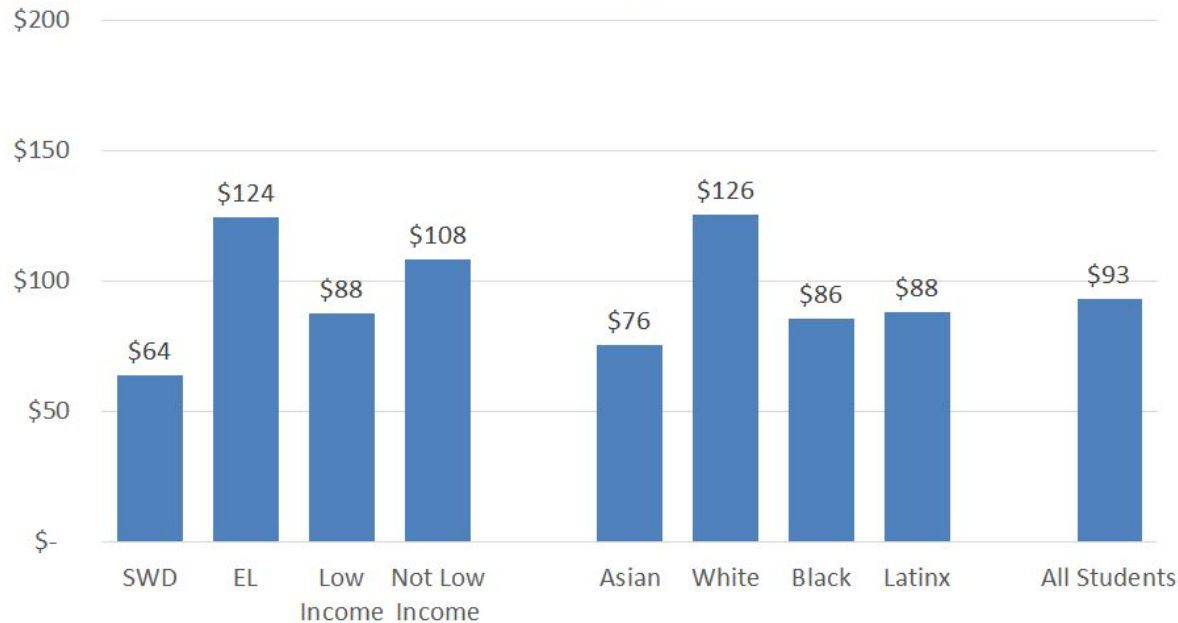


Equity

- We are making a number of investments in our secondary schools, including:
 - Expansion of rigorous programming, including IB, AP, and Pre-AP.
 - SAT during the day for 11th and 12th graders
 - Expanding mentoring opportunities for students of color.
 - Making free menstrual products available in all schools.

New Investments: Additional Paras for K2

Equity Impact of Investment,
Select Demographics

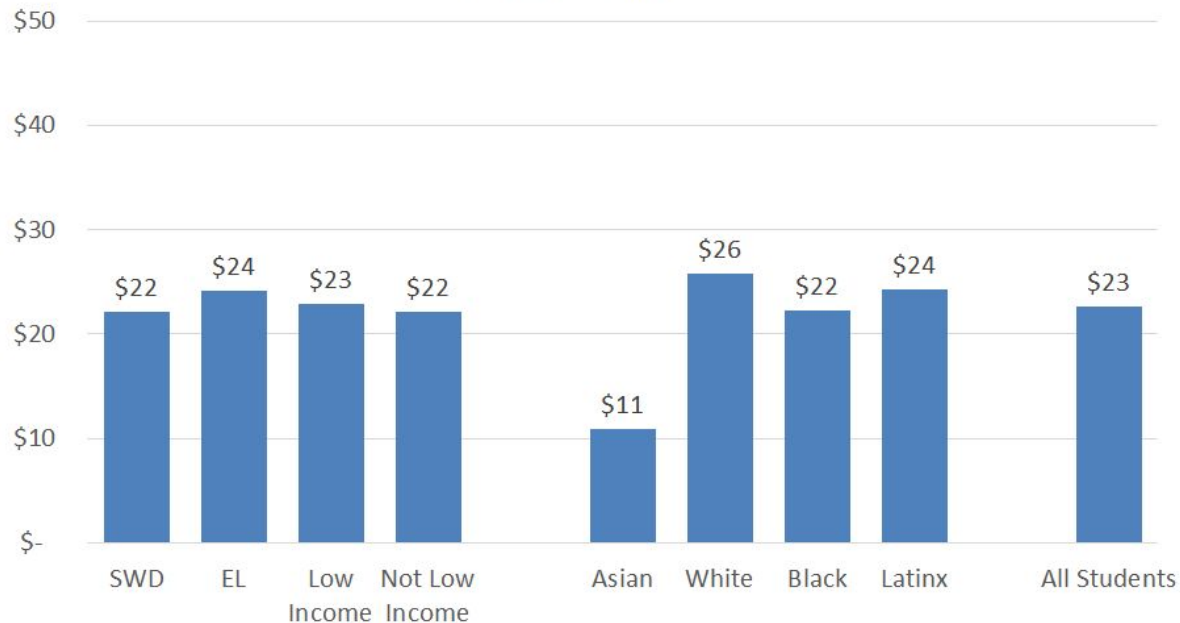


Parity

- We are transitioning all K2 classrooms to have a full-time paraprofessional.
- Our K2 population is more likely to be white and/or an EL student, and less likely to be SWD or low-income.

New Investments: Custodians

Equity Impact of Investment,
Select Demographics

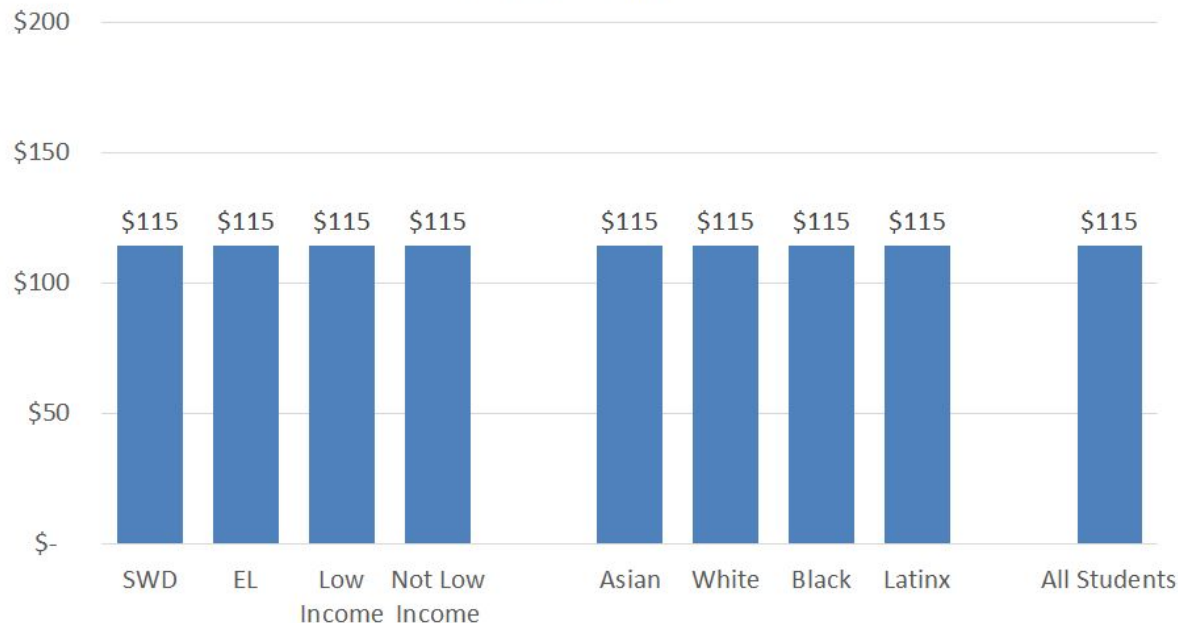


Parity

- We are adding custodians to a number of schools that do not currently have overnight coverage.
- Small schools, which tend to be whiter and higher income, often benefit more from these types of categorical additions.

New Investments: Remaining General Investment

Equity Impact of Investment,
Select Demographics

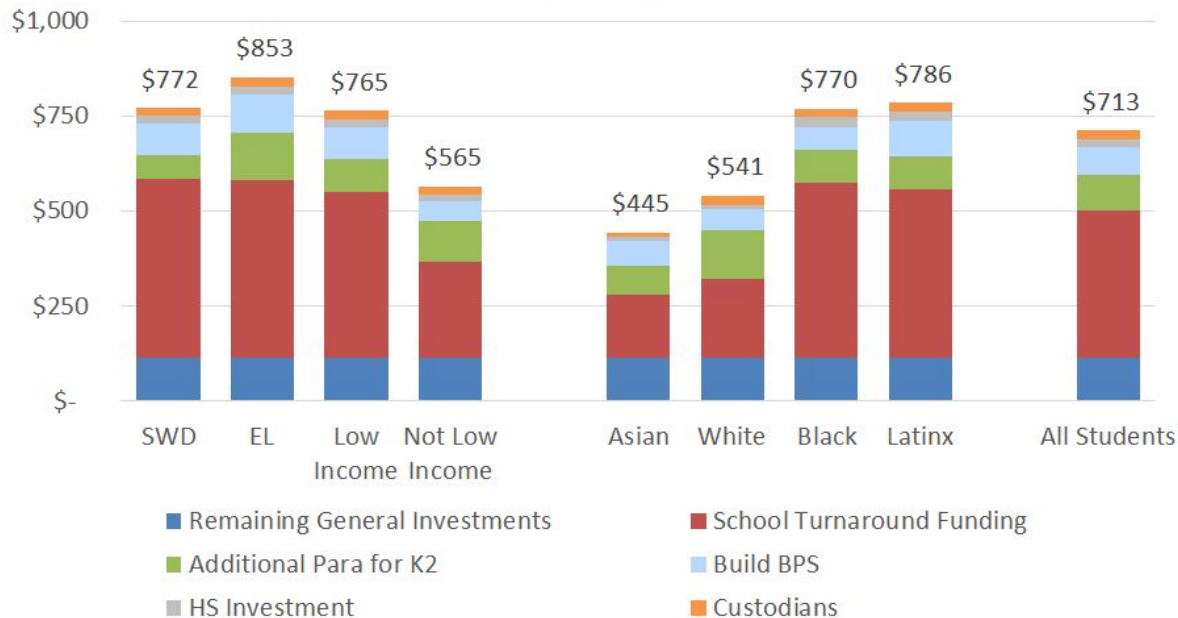


Parity

- We are also making a number of small investments that will evenly benefit all students, such as LGBTQ student support, and Diversity Recruitment.

New Investments: Overall Impact

Equity Impact of All Investments,
Select Demographics



- The net impact of these investments shifts the total share of our spending to our higher needs students.
- For example, these investments will direct over \$200/pp more to students who are low-income than those who are not.

Ensuring Equity & Transparency

We provide extensive information online, including:

- All FY21 Budget Presentations
- An interactive tool to explore budgets:
[bostonpublicschools.org/explorebudget](https://www.bostonpublicschools.org/explorebudget)
- FY21 WSF School-by-School comparison
- WSF Templates for all schools
- FY21 preliminary general fund account code budget

For more information, please visit:

www.bostonpublicschools.org/budget

Upcoming Budget Hearings

Date	Topic
Tuesday, April 14, 10:00AM:	BPS Overview Presentation
Tuesday, April 14, 1:00PM:	BPS School Budgets
Tuesday, May 5, 10:00AM:	BPS Commitment #1, Part I: Eliminate Opportunity & Achievement Gaps – Overall Alignment & Wraparound Supports
Tuesday, May 5, 1:00PM:	BPS Commitment #1, Part II: Eliminate Opportunity & Achievement Gaps – Specialized Academic Supports
Tuesday, May 19, 10:00AM:	BPS Commitment #2: Accelerate Learning
Tuesday, May 19, 1:00PM:	BPS Commitment #3: Amplify All Voices BPS Commitment #4: Expand Opportunity BPS Revolving Funds
Tuesday, May 26, 10:00AM:	BPS Commitment #5: Cultivate Trust
Tuesday, May 26, 1:00PM:	BPS Commitment #6: Activate Partnerships
Tuesday, May 26, 6:00PM:	BPS Public Testimony