



Boston Public Schools

FY21 Budget: Final Budget Presentation

Dr. Brenda Cassellius, Superintendent

Nathan Kuder, Chief Financial Officer

David Bloom, Deputy Chief Financial Officer

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.





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.

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.

100% of new investments in school budgets or school services

64

Additional Teaching positions, including 24 FTE for Art, Music, and PE.

94

Additional Paraprofessional positions, the result of inclusion expansion and a full-time position in every K2 classroom.

126

Positions added to improve the student experience and support the whole child and whole family, including:

- 47 Social Workers
- 42 Instructional Coaches, and
- 37 Family Liaisons

Summary of Changes from Initial FY21 Proposal



Change Highlight: Soft-Landings

Focus on investment in schools facing the largest challenges

Ten schools received additional funding from the original reserve of \$951K:

- **UP Academy Boston:** 1 FTE, High School Choice Position
- **Trotter K-8 School:** 1 FTE, School Finalizing Decision
- **Burke High School:** 2 FTE, School Finalizing Decision
- **Irving Middle School:** 1 FTE, Bringing Restorative Justice and Family Liaison to Full-time
- **Brighton High School:** 1 FTE, Assistant Principal
- **Sumner Elementary:** 1 FTE, School Finalizing Decision
- **Excel High School:** 2 FTE, JROTC and Work Based Learning Coordinator
- **Higginson/Lewis K-8:** 0.5 FTE Social Worker
- **Mattahunt Elementary School:** Non-Personnel for Afterschool Program
- **Sarah Greenwood K-8 School:** 0.4 FTE, bringing Bilingual Special Education position to Full-time

Change Highlight: Other School Budgets

Transferring funding from planned reserves to school budgets

Every year, the initial proposed budget contains a number of additional reserves that we intend to partially liquidate throughout the budget process:

- Updated allocations for WSF based on updated projections : \$266,438
- Finalization of new investment in Transformation schools: \$176,512
- Turnaround transition support to school budgets: \$149,178
- Other Special Education supports: \$122,311

We allocated an additional \$1.5M across 53 Schools.

Change Highlight: Excellence For All (EFA)

Integrating EFA practices across all content areas

- The staff and non-personnel have been transferred from the Office of Opportunity and Achievement Gaps (OAG) to the Academics Division.
 - 17.7 FTE
 - \$2.3M
- OAG oversaw the creation, development, and growth of the EFA pilot.
- FY21 marks the official transfer of the initiative to the Academics Division who will begin the process of integrating the lessons and best practices around STEM, world language, executive functioning, and CLSP aligned pedagogy and instruction.

Exploring the BPS Budget

BostonPublicSchools.org/explorebudget

