



Boston Public Schools

# FY22 Budget: Update to English Learner Taskforce

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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**

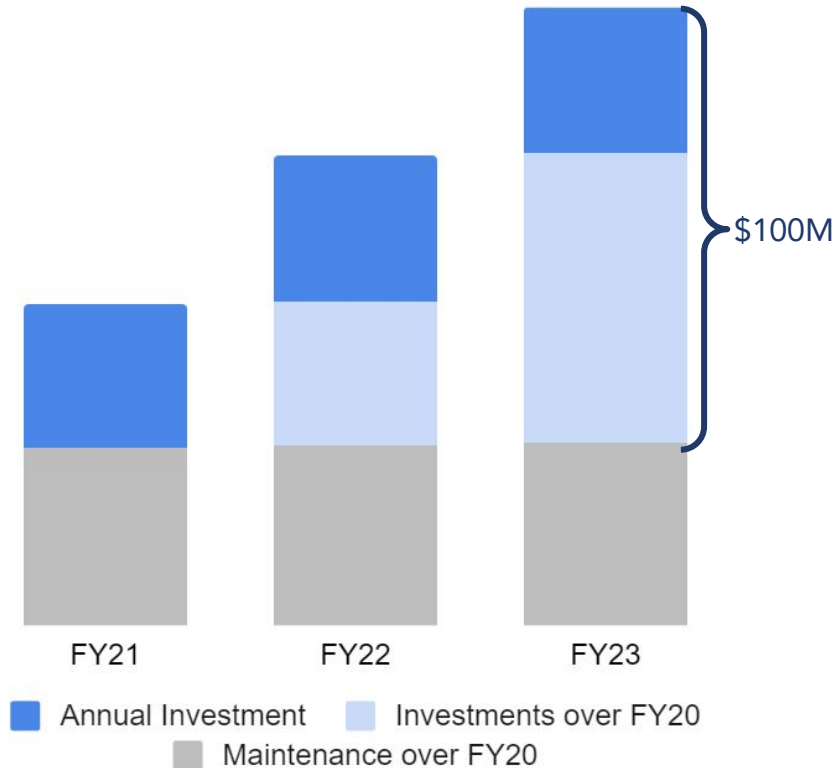
New FTE for Social Workers

**80.5**

New FTE for Multilingual Family Liaisons

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**



# RETURN | RECOVER | REIMAGINE



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

# RETURN | RECOVER | REIMAGINE



\$12M

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



\$50M

Investments to support students whose lives and education were disrupted.



\$20M

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



# RETURN

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

# RETURN | RECOVER | REIMAGINE



RETURN

| Investment                            | FY22 Budget        | ESSER Part 2        |
|---------------------------------------|--------------------|---------------------|
| Additional Daytime Custodians         | \$1,417,140        | \$0                 |
| Improved school maintenance contracts | \$0                | \$1,063,650         |
| Increased nursing support             | \$0                | \$920,637           |
| Online learning and engagement        | \$0                | \$298,000           |
| Bus monitors on every bus             | \$0                | \$2,354,521         |
| Backfilling Grant Costs               | \$0                | \$3,440,817         |
| Continued COVID-19 Costs              | \$0                | \$2,285,961         |
| <b>Total</b>                          | <b>\$1,417,140</b> | <b>\$10,363,586</b> |





# RECOVER

Investments to support students whose lives and education were disrupted.



# 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.

## Overall

- Total actual enrollment declined by 2,286 students (4.3%) between October 2019 and October 2020.
- This is the third consecutive year of significant declines; enrollment has dropped by 4,612 students (8.3%) over the last three years.

## K0-5

- The decline was most pronounced in elementary grades, which declined by about 1,800 students (6.8%).
- Enrollment in grades K0-5 has now dropped by about 3,500 students, or 12.4%, over the last 3 years.

## 6-8

- Enrollment in grades 6-8 fell by 139 students (1.3%).
- Grade 6-8 enrollment stabilized over the last few years as larger cohorts have moved from upper elementary into the middle grades.
- The district lost fewer net general education students between 5th and 6th grade than in the prior two years, an early sign that K-6 expansion may improve retention.

## 9-12

- High school enrollment was beginning to stabilize as the final, relatively large 12th grade cohort moved out of the system.
- However, the incoming 9th grade this year was particularly small, which drove a decline in total high school enrollment of 344 students (2.1%) since last October.

## Summary of major enrollment trends

# Supporting schools with enrollment declines is an explicit equity strategy

Enrollment is down across all races/ethnicities, but Black and Latinx enrollment decreased more

Actual Enrollment by Race and Ethnicity

| Race   | Oct 2019 | Oct 2020 | 1 year change |     | 3 year change |      |
|--------|----------|----------|---------------|-----|---------------|------|
| Asian  | 4,610    | 4,463    | -147          | -3% | -384          | -8%  |
| Black  | 16,318   | 15,367   | -951          | -6% | -2,288        | -13% |
| Latinx | 23,506   | 22,414   | -1,092        | -5% | -2,028        | -8%  |
| Other  | 1,648    | 1,681    | 33            | 2%  | 152           | 10%  |
| White  | 7,450    | 7,333    | -117          | -2% | -34           | 0%   |

## Enrollment by Race / Ethnicity

Students of color are in schools experiencing a higher average decline

| Race   | Avg Change | # of Students |
|--------|------------|---------------|
| Latinx | -4.2%      | 22,414        |
| Black  | -3.7%      | 15,367        |
| Other  | -2.5%      | 1,682         |
| Asian  | -1.8%      | 4,463         |
| White  | -1.3%      | 7,333         |

# English learner programs were impacted by fewer newly enrolled students

### Actual Enrollment by ELD Level

| ELD Level     | Oct 2019 | Oct 2020 | 1 year change |      | 3 year change |      |
|---------------|----------|----------|---------------|------|---------------|------|
| ELD 1-3       | 9,774    | 9,674    | -100          | -1%  | -240          | -2%  |
| ELD 4-5       | 7,414    | 4,949    | -2,465        | -33% | -2,528        | -34% |
| Total ELD 1-5 | 17,188   | 14,623   | -2,565        | -15% | -2,768        | -16% |

### Actual Enrollment by Former EL and SWD Status

| Category | Oct 2019 | Oct 2020 | 1 year change |     | 3 year change |     |
|----------|----------|----------|---------------|-----|---------------|-----|
| FEL      | 6,312    | 7,586    | 1,274         | 20% | 558           | 8%  |
| EL SWD   | 3,873    | 3,549    | -324          | -8% | -93           | -3% |

Enrollment by  
English Learner  
Status and Program

# Maintaining SLIFE and SEI Programming for FY22, expanding Dual Language

## Actual Enrollment for SLIFE Students

| Program             | Oct 2019 | Oct 2020 | 1 year change |      | 3 year change |      |
|---------------------|----------|----------|---------------|------|---------------|------|
| SLIFE -Haitian      | 27       | 17       | -10           | -37% | -25           | -60% |
| SLIFE -Cabo Verdean | 26       | 26       | 0             | 0%   | -8            | -24% |
| SLIFE -Multilingual | 49       | 29       | -20           | -41% | -9            | -24% |
| SLIFE -Spanish      | 237      | 151      | -86           | -36% | -19           | -11% |

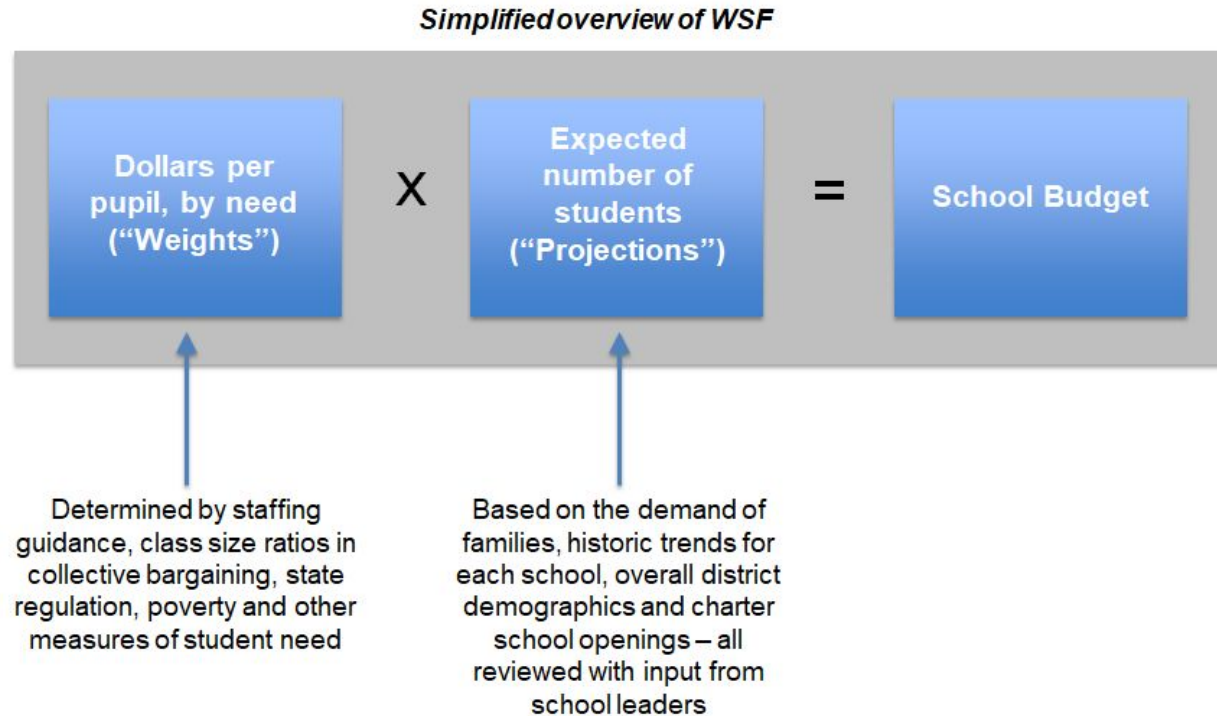
## Actual Enrollment by EL Program

| Program             | Oct 2019 | Oct 2020 | 1 year decline |        | 3 year decline |        |
|---------------------|----------|----------|----------------|--------|----------------|--------|
| Chinese             | 281      | 208      | -73            | -26.0% | -189           | -47.6% |
| Haitian             | 184      | 131      | -53            | -28.8% | -81            | -38.2% |
| Cabo Verdean        | 322      | 288      | -34            | -10.6% | -53            | -15.5% |
| Multilingual        | 1923     | 1822     | -101           | -5.3%  | -117           | -6.0%  |
| Spanish             | 1951     | 1728     | -223           | -11.4% | -463           | -21.1% |
| Vietnamese          | 130      | 121      | -9             | -6.9%  | -68            | -36.0% |
| Dual Lang - Haitian | 25       | 27       | 2              | 8.0%   | 13             | 92.9%  |
| Dual Lang - Spanish | 626      | 640      | 14             | 2.2%   | 136            | 27.0%  |
| Dual Lang - Viet    | 0        | 11       | 11             | N/A    | NA             | NA     |
| Total               | 5442     | 4976     | -466           | -8.6%  | -822           | -15.1% |

Enrollment by  
English Learner  
Status and Program

# Weighted Student Funding (WSF)

Our consistent and transparent formula enables us to differentiate funding based on student need and enrollment





## Investment Highlight: Supports for schools

# Support to schools beyond Weighted Student Funding

We provided **\$18.5M** to schools with declining enrollment on top of our existing soft landings and Foundation for Quality.

Schools were asked to:

- Reduce classrooms and adjust positions (teachers and paras) when projections indicate an entire class is not needed next year
- Review specialists to determine if/when to reduce the overall FTE
- Pay for the cost of actual salary increase (applies to autonomous schools that budgets on actual salaries)
- Identify trade offs to pay for any new positions or programs schools want to create outside of District investments or new funding from increased enrollment

Schools were not asked to:

- Cut positions or programs outside of direct instruction positions in closed classrooms, unless it is related to an actual salary increase as listed above





# RETURN | RECOVER | REIMAGINE

| Investment                                   | FY22 Budget         | ESSER Part 2        |
|--|---------------------|---------------------|
| Supports for schools                         | \$18,503,635        | \$0                 |
| Social Workers                               | \$10,053,777        | \$0                 |
| Multilingual Family Liaisons                 | \$6,832,158         | \$0                 |
| Expand Hub Schools initiative                | \$0                 | \$1,138,632         |
| Interventions for Students with Disabilities | \$0                 | \$5,000,000         |
| Tutoring, vacation, and summer programming   | \$0                 | \$4,500,000         |
| Interventions for English Learners           | \$0                 | \$2,250,000         |
| Expand literacy curriculum                   | \$0                 | \$1,000,000         |
| <b>Total</b>                                 | <b>\$35,389,570</b> | <b>\$13,888,632</b> |



# 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.



Evolving  
strategies to  
achieve our  
vision

## Funding innovation to support closing the achievement and opportunity gaps

We are setting aside \$20M in ESSER Part 2 funding to “Reimagine” BPS. This will include additional funding towards existing, critical District strategies:

- Removing structures to full inclusion
- Closing opportunity gaps in High Schools
- Becoming an Anti-Racist District
- High Performing Central Office

We are also looking to foster innovation and engage schools to address our systemic challenges:

- School-based investments to reimagine schools, practices, and structures
- Regional investments to foster collaboration and innovation among schools

## Ensuring Equity & Transparency

We provide extensive information online, including:

- Tonight's budget presentation
- FY22 Weighted Student Funding School-by-School comparison
- Weighted Student Funding Summaries for all schools
- FY22 preliminary general fund account code budget

For more information, please visit:

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

All documents will be translated.

|                                       | Category                  | FY21<br>Adopted (\$M) | FY22<br>Proposed (\$M) | Change (\$M) | Percent<br>Change |
|---------------------------------------|---------------------------|-----------------------|------------------------|--------------|-------------------|
| Direct School<br>Expenses             | School Budgets            | \$662                 | \$679                  | \$17         | 2.6%              |
|                                       | Extended Learning Time    | \$22                  | \$23                   | \$1          | 6.7%              |
|                                       | Benefits & Salary Savings | \$125                 | \$129                  | \$3          | 2.8%              |
|                                       | <i>Total Schools</i>      | \$809                 | \$831                  | \$22         | 2.7%              |
| School Services<br>Budgeted Centrally | Transportation            | \$99                  | \$104                  | \$5          | 4.8%              |
|                                       | Special Education         | \$49                  | \$52                   | \$2          | 4.9%              |
|                                       | Facilities                | \$72                  | \$73                   | \$1          | 1.6%              |
|                                       | Other                     | \$74                  | \$70                   | -\$4         | -4.8%             |
|                                       | Benefits & Salary Savings | \$22                  | \$23                   | \$1          | 2.8%              |
|                                       | <i>Total SSBC</i>         | \$317                 | \$322                  | \$5          | 1.7%              |
| Central Administration                | Central Administration    | \$59                  | \$62                   | \$3          | 5.8%              |
|                                       | Benefits & Salary Savings | \$8                   | \$8                    | \$0          | 2.8%              |
|                                       | <i>Total Central</i>      | \$66                  | \$70                   | \$4          | 5.4%              |
| Non-BPS Student<br>Services           | Student services          | \$32                  | \$34                   | \$2          | 4.7%              |
|                                       | Transportation            | \$35                  | \$38                   | \$4          | 10.1%             |
|                                       | <i>Total Non-BPS</i>      | \$67                  | \$72                   | \$5          | 7.5%              |
| Total                                 |                           | \$1.259B              | \$1.295B               | \$36M        | 2.9%              |

# Upcoming Budget Hearings

**Wednesday, February 3:** 5 p.m. School Committee Meeting  
Preliminary FY22 Budget Presentation  
Zoom

**Thursday, February 11:** 5 p.m. Budget Hearing  
School budgets review  
Zoom

**Wednesday, February 24:** 5 p.m. School Committee Meeting  
Zoom

**Tuesday, March 9:** 5 p.m. Budget Hearing  
Review of central budgets  
Zoom

**Wednesday, March 17:** 5 p.m. Budget Hearing  
Finance Team addresses questions on final FY22 proposal  
Zoom

**Wednesday, March 24:** FY22 Budget Vote  
Zoom

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