



FY26 Proposed Budget

Wednesday, February 5, 2025

High Quality Student Experience



The FY26 Budget must be in service of closing opportunity and achievement gaps



Access to rigorous and culturally affirming learning experiences



Access to wellness and enrichment



A supportive network of caring adults



Physical spaces to support a student's education



Years of Historic Investments

Over the last several years, Mayor Wu and the City have provided unprecedented and historic funding.

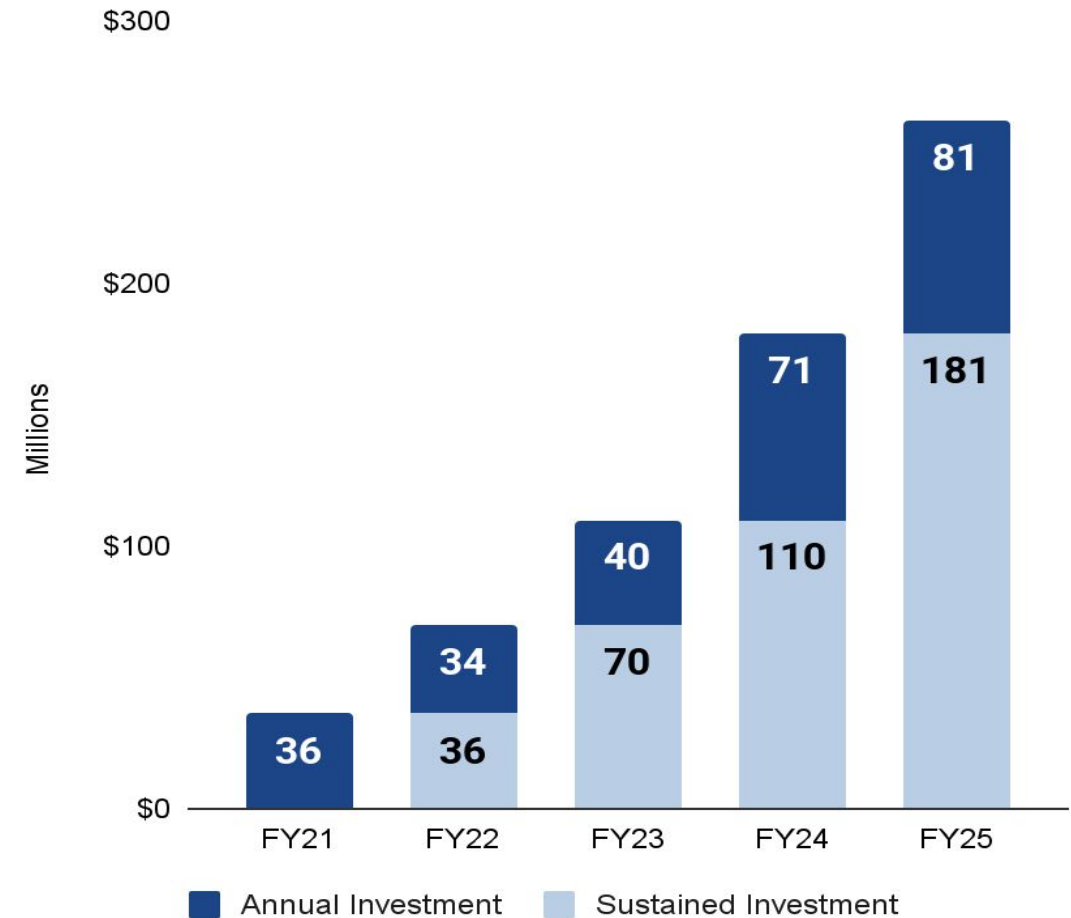
FY21: \$36 Million

FY22: \$34 Million

FY23: \$40 Million

FY24: \$71 Million

FY25: \$81 Million



This Multi-Year Deep Investment Has Made a Big Impact



More Educator Positions; Inclusive Education; Equitable Literacy; Reading Interventionists; High Quality Instructional Materials;



Expanded Summer Learning, Athletic Teams; Early College and Career Opportunities; Mentoring Programs



Mental Health & Wellness Positions in Every School; BPS Helpline: services in multiple languages; Community Hub Schools



Capital Planning Team; Long-Term Facilities Plan; 3 New or Renovated School Buildings Since 2020 and 3 More Set to Open Fall 2025



Building on Previous Investments



Rigorous & Culturally Affirming Learning Experiences



- **Over the last eight years** we've added **Special Education and Multilingual teachers** and **new Para positions** to directly support our multilingual learners and students with disabilities.
- 94% of schools have adopted district supported **High Quality Instructional Materials** in ELA, 90% in Math, and 89% in Science.
- Invested in 24 School Based **Reading Interventionists**.
- Ensured every school had a **MTSS coordinator**.
- Increased the number of students participating in **Early College** from 179 to 790.
- Increased the number of 12th graders who participated in Dual Enrollment from 582 to 921.
- Added three newcomer programs and three SLIFE programs.

Building on Previous Investments

■ ■ ■ *As we plan for FY26 we must understand and build on what we have invested in previous years*



***Access to Wellness and
Enrichment Opportunities***

- **Created over 500 experiential learning jobs** for students
- **Mentoring: over 2400 students** have had access to college tours, Opportunity Lab college prep support, and advising
- Piloted *Win the Day Campaign* in region 8 to help **reduce chronic absenteeism; saw an 8% increase** of students back in school.
- Launched more than 10 Saturday and School Vacation Learning Labs that support testing, tutoring and Homework support
- Over last 14 months: **Sunday Wellness Program** have supported more than **2000 families.**
- Athletics: expanded elementary sports; renovated weight rooms and provided academic workshops for our student athletes
- Expansion of Summer Learning Opportunities

Building on Previous Investments

■ ■ ■ *As we plan for FY26 we must understand and build on what we have invested in previous years*



A Network of Caring and Supportive Adults

- Over the last eight years we've added **student & family support positions** directly to schools:
 - Social Workers
 - Family Liaisons
 - Guidance Counselors
 - School Psychologists
- Expanded **Hub Schools** from 13 to 20.
- **Launch BPS Helpline in 2022:** creating one stop shopping for families with over 25,000 interactions in SY23, and over 31,000 in SY24
- **Friendly Website:** launched in 2025
- **Language Access** for families and staff through new technology across all schools

Building on Previous Investments

■ ■ ■ *As we plan for FY26 we must understand and build on what we have invested in previous years*



*Physical Spaces to Support
a Students Education*

- Creation of the Capital Planning Department
- **New School Buildings:**
 - Josiah Quincy Upper and Boston Arts Academy; Carter (SY25-26)
- **Renovated building** for the Horace Mann School
- Over the last three years **completed upgrades on five school playgrounds;** more in progress
- Added air conditioning across schools
- **Created new spaces in school buildings:**
 - Examples: STEM programming, Therapeutic spaces, pull out space for small group learning

FY26 Budget Process



Feb 5:
First Budget
Proposal

March 26:
SC Budget
Vote

Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
SCHOOL COMMITTEE BUDGET PROCESS					CITY COUNCIL BUDGET PROCESS				
		Policy Briefing City Council	Initial budget presentation		Budget Hearings & Revisions		<i>City Council Budget Hearings and Vote</i>		
CENTRAL OFFICE BUDGET DEVELOPMENT									
	Investment Requests	Department and Division Reviews (zero based budgeting)			Budget Reviews & Revisions				
SCHOOL BUDGET DEVELOPMENT									
	Projections and Budget Development		Budgets Released	Budget Reviews	Budget Revisions				

FY26 Budget Hearings & Presentations



We are here!

Wednesday, February 5: Overall FY26 Budget Presentation

High Level Overview and Preview

Thursday, February 13: Budget Hearing: Schools

Process & Details of School Specific Investments & Budgets

Wednesday, March 5: Budget Hearing: Central Office

Process and Details of Central Budgets

Wednesday, March 19: Final Budget Review Hearing

Wednesday, March 26: School Committee FY26 Budget Vote

Need more information:

BostonPublicSchools.Org/Budget

**Questions and
Comments?**



FY26 Budget Planning

■ ■ ■ *Assess and Review: Maintain, Cut and Invest*

➤ **School Budgets:** *Planning for Highest Needs Students First*

➤ **Central Office:** *Zero-Based Budgeting*

Planning Questions:

- 1 **What do we already have** for programming and staffing?
- 2 **How are we using** what we already have?
- 3 **What are the outcomes** from those previous investments ?
- 4 Where are we **cutting, maintaining and investing?**

Fiscal Year 2026:



- FY26 Budget total: **\$1,580,061,477 dollars**
- **\$53M Increase from FY25:**
 - **\$31.4M** Maintenance Increases
 - **\$22M** New funding
- Identified **\$21M** in cost savings from reducing capacity

*The **\$22 Million of new investments** plus **\$21 Million in cost savings** from reducing capacity means we are able to invest a total of **\$43 Million directly to schools***



FY26: Budget Maintenance Increases



\$31.4 Million

Ongoing Costs with Expected Increases:

\$10M Health Insurance Cost Increases

\$8M Collective Bargaining Agreements

\$8M Out of District Tuitions and Transportation*

\$2M Special Education Related Services*

\$3.4M Other Maintenance

FY26: Budget New Investments



\$43 Million

New Cost for Priority Areas:

\$10M Inclusive Practices

\$4M Bilingual Education

\$5M Program and School Expansions

\$6M New Classrooms

\$6M Other positions in schools

ex: Social Workers & Transformation Coaches

\$5M Reserve for Future School Need

\$5M In-School Pool Maintenance and Staffing In School Pool Program Rollout

\$1M Curriculum Materials

\$1M Welcome Service and BPS Helpline

FY26: Reducing Capacity to Reinvest in Schools



-\$21 Million

\$12M in Savings from Long-Term Facilities Plan:

- Closures of the Frederick and West Zone
- Reconfiguration to PK-6 of Gardner, Haley, Hennigan, Hernandez

\$9M in Savings from Capacity Management:

- 56 Classroom closures at 28 Schools

FY26: Additional Central Budget Reductions



-\$10-\$15 Million

A reduction of \$10–\$15M centrally will allow one-time funded programs to continue:

- Adaptive Online Literacy Tools
- Academic Mentoring
- Hub School Expansion

***-\$5 Million
(Estimated)***

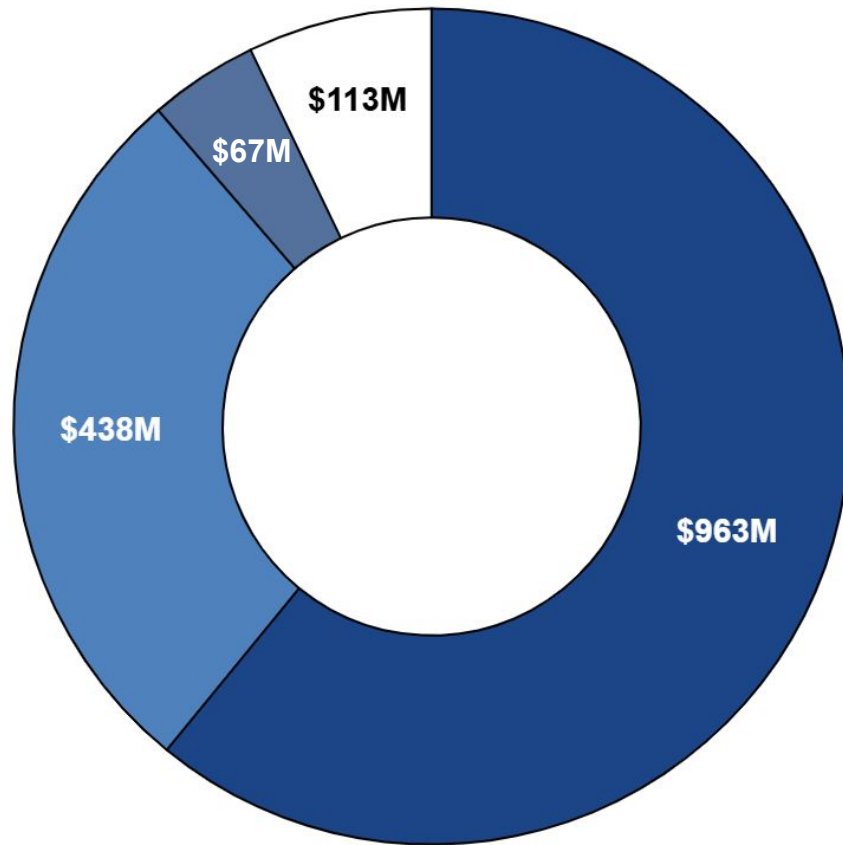
A reduction of \$5M centrally will be reinvested back into schools for:

- Expanded Libraries
- In-School Swim Programs
- High School Program Expansions

FY26: Student-First Budgeting



93% of the BPS budget goes to student services



- Direct School Expenses
Ex: School Budgets
- School Services Budgeted Centrally
Ex: Transportation, Special Education, Facilities, Benefits, Regional Support Teams,
- Non-BPS Student Services
Ex: Services and transportation legally required to provide for non-BPS students
- Central Administration
Ex: Family & Constituent Services Support, Academic Leadership and Supervision

FY26: Inclusive Practices Investments



Investment

	Planning Year FY24	Year 1 FY25	Year 2 FY26	Year 3 FY27	Year 4 FY28
	<p>\$10M Special Education</p> <p>\$5M Multilingual Learners</p>	<p>\$20M Inclusive Practices for Students with Disabilities and Multilingual Learners</p>	<p>\$10M Inclusive Practices for Students with Disabilities</p> <p>\$4M Multilingual Learners</p>	<p>\$ Future investments</p>	
	<p>Inclusion Planning Teams formed at all School</p>	<p>Special Education Grades: K0, K1, K2, 7, 9</p> <p>Multilingual Grades: K1 & K2</p>	<p>Special Education Grades: 1, 2, 8, 10</p> <p>Multilingual Grades: Vary by School</p>	<p>Special Education Grades: 3, 4, 11</p> <p>Multilingual Grades: Vary by School</p>	<p>Special Education Grades: 5, 6, 12</p> <p>Multilingual Grades: Vary by School</p>

**Phased
Implementation**

FY26: Multilingual Programs Investments

Bilingual Programs

Blackstone - Spanish/English Dual Language
Philbrick-Sumner- Spanish/English Dual Language
McKay-Spanish/English Transitional Bilingual Education (TBE)
Quincy- Mandarin / English Bilingual Education Program under LOOK Act Alternative ELE Programs

Newcomer Programs

TechBoston Academy
Ohrenberger Elementary School
English High School

Students with Limited or Interrupted Formal Education (SLIFE)

Sarah Greenwood - Spanish Grades 5 and 6
Ohrenberger Elementary - Multilingual Grades 3-6

FY26: Staffing our Schools for Our Highest Needs Students

What is service mapping and how do we use it to plan for our students?

We look at:

- ❖ **Who** are the students that require specific services based on disability or language needs?
- ❖ **What** services do they require based on their IEPs and English language development?
- ❖ **Where and How** should we group students within classrooms or pullout spaces to best provide their services?

*Once you know **who you are serving, what services are required** and **how to group students together** to provide those services, you can **determine staffing and scheduling.***

Why is Service Mapping Important?

- ■ ■ *Service Mapping is an important opportunity to take a closer look at the needs of your Students with Disabilities and Multilingual Learners.*



*Service Mapping provides a closer look Instructional Groupings that **allow a school community to build a foundation to work from** when considering master scheduling, service delivery, and teaching and learning.*



*Service Mapping and Instructional Groupings **creates the space for data driven discussion** within our school communities to think about the best ways to support access to Tier 1 learning for everyone. – **Every child, in every classroom, in every Boston Public School.***



*Regulatory Guidance is not a barrier. **The regulations promote understanding, and provide us with a baseline** to work from in services of students.*

FY26 Other Academic Investments

Instructional and Multi-Tiered Systems of Support (MTSS)

- Launching cost sharing program for reading interventionists resulting in an increase up to centrally supported in addition to existing school based positions
- Continuing access to online Tier 2 interventions such as Lexia, Reading Horizons, Imagine Learning and Nearpod licenses
- Stipends for educators participating in the Dyslexia Working Group
- Adding high-dosage tutoring for middle and high school math

\$1 Million to expand access to high quality, evidence-based standards-aligned, culturally and linguistically sustaining materials/curriculum

FY26 Other Academic Investments

Secondary School Investments

- Launch aviation flight simulator elective and robotics curriculum at Madison Park
- Expand secondary pathways that accelerate students toward college and career
- Expand college & career pathways in alternative education schools
- Expand investments in dual enrollment and early college
- Continue college advising corps
- Expand technology programming at Holland Technical Academy including clean energy, robotics, computer science & cyber security

***\$1 Million** to expand access and opportunities for our high school students to advance their college and career goals*

FY26 Other Academic Investments

Alternative Education Investments

- Expanding Multilingual Programming
 - Opening East Boston Location for Boston Adult Technical Academy
 - Expanding Seat Capacity Boston Collaborative High School
- Creating a Director of Special Education specifically for Atl Ed.
- Expanding Alternative Education program at the middle school level

\$1 Million to expand access and opportunities for our students in need of alternative education

Budget Book



At the request of the School Committee, we are building a budget book for the BPS. A working version will be shared with the school committee later this month. Feedback will be incorporated in the final version which will include information on the final approved budget and be published in April.

- Overview of the District
- Budget Process and Priorities
- Org Chart and Department Budget Information
- School Funding and School Budget Information
- Financial Tables
- Appendix with Enrollment and Staffing Data

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Next Hearing:

- School Budget Process
- School Leaders Examples
- Direct School Investments

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