



Boston Public Schools

**FY21 Budget: BPS  
Commitment #5  
Cultivate Trust  
Commitment #6  
Activate Partnerships**

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.

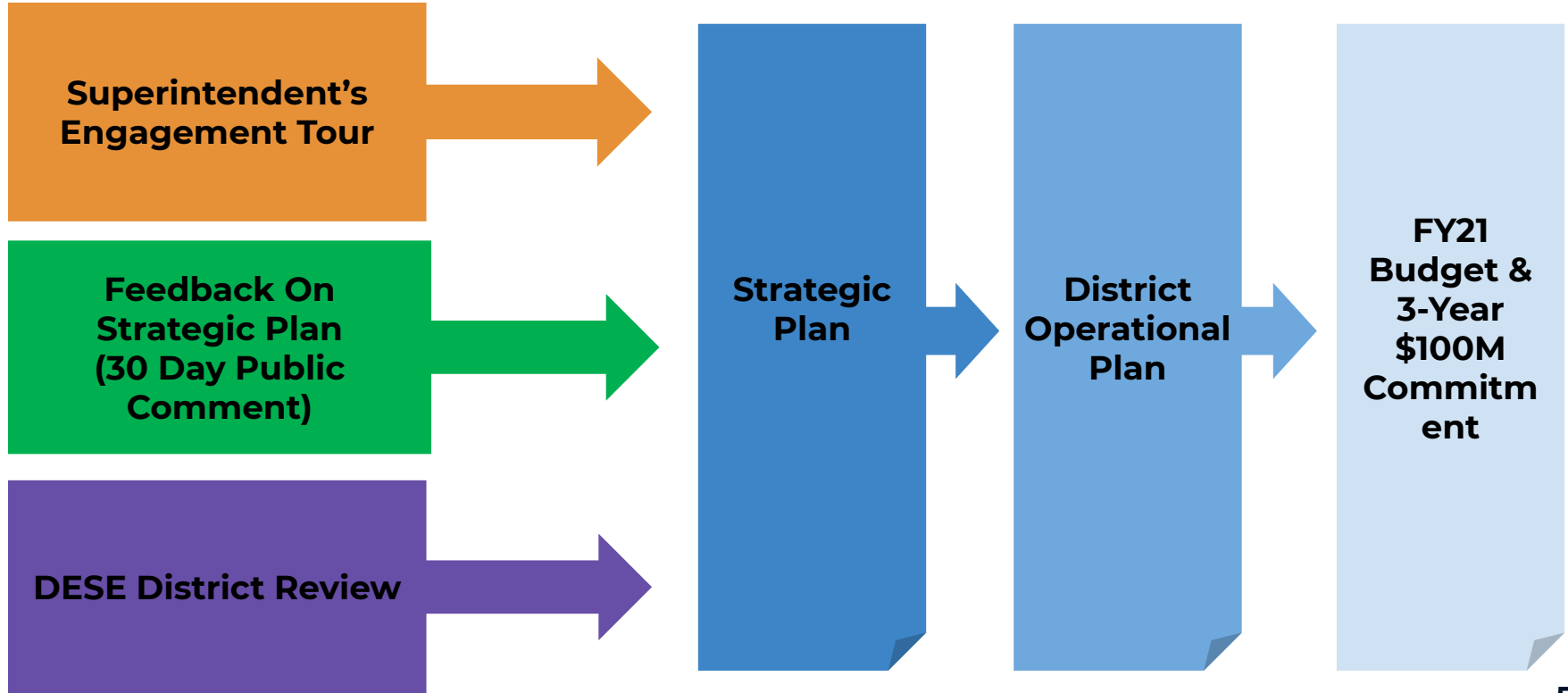
**\$44M**

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.

# Multiple inputs informing our cohesive plan for moving the District forward



# Strategic Plan Commitments and Priorities

| COMMITMENT 1<br>Eliminate Oppr. & Achievement Gaps                                   | COMMITMENT 2<br>Accelerate Learning   | COMMITMENT 3<br>Amplify all Voices   | COMMITMENT 4<br>Expand Opportunity  | COMMITMENT 5<br>Cultivate Trust   | COMMITMENT 6<br>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                            | <b>6.1: high-quality out-of-school time programming for all students</b>  |
| 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                                 | <b>5.2: restructure central office to ensure child and family friendly services</b>                                     | <b>6.2: partner with organizations on youth and skill development</b>   |
| 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 | <b>5.3: support and hold school leaders accountable inclusive, CLSP, high-performing schools and teacher leadership</b> | <b>6.3: partner with organizations for student support, college readiness, dual enrollment, and early college during school day</b> |
| 1.5: CLSP and Ethnic Studies   |   |  |   |   |   |
| 1.6: monitor 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                  | <b>5.4: BPS a place where educators and staff want to be employed</b>   | <b>6.4: champion college and career awareness</b>   |
| 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   | <b>5.5: revamp central office operations: transportation, registration, nutrition services</b>                          | <b>6.5: engage key partners in decision-making to promote year round wrap around services</b>                                       |
| 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                    | 4.6 WiFi services to BPS Families most in need, so we are all connected.                              | <b>5.6 increase transparency and accountability with new data tools, dashboards, reporting.</b>                         | <b>6.6 Design and implement year-round opportunities with partners to promote opportunity.</b>                                      |
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# BPS Operational Plan

## Five Key Themes

- I. Academic Acceleration
- II. Eliminate Gaps
- III. Supporting Children and Families
- IV. Educator and Leader Diversity
- V. Central Office Transformation

**COMMITMENT 1**  
Eliminate  
Opportunity and  
Achievement Gaps

**COMMITMENT 2**  
Accelerate  
Learning

**COMMITMENT 3**  
Amplify all  
Voices

**COMMITMENT 4**  
Expand  
Opportunity

**COMMITMENT 5**  
Cultivate  
Trust

**COMMITMENT 6**  
Activate Partnerships

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# **Commitment 5, Priority 2: Restructure central office to ensure child and family friendly services**

- **Communications:** New Assistant Superintendent for Communications and Public Affairs to increase the capacity of the BPS to efficiently and effectively communicate to staff, families, students, and community members
- **Hub Schools:** Creation of a department to focus on wrap-around services for students through a hub schools model
- **Transportation:** Retainment of a Transportation Consultant in order to advise on and support continuous improvement of BPS transportation
- **Increase Accountability & Effective Service:** Restructuring of key departments and teams in order to increase accountability and deliver effective service to BPS students and families

**Commitment 5,  
Priority 3:  
Support and  
hold ourselves  
accountable  
CLSP,  
high-performing  
schools and  
teacher  
leadership**

- Additional Instructional Coaches, Social Workers, and Parent Liaisons to support school improvement efforts
- Focused on improving the Multi-tier System of Supports through the “3 Cs”: 1. Courageous Leadership, 2. Curriculum, Standards, & Content, 3. Culture & Climate.
- Implementing a new literacy curriculum in grades K-8 that is standards aligned, rigorous, supportive of English learners and students with special needs, culturally affirming, and provides robust online resources to support remote learning
- Implementing the “Core4” in high schools: International Baccalaureate, Advanced Placement, Career & Technical Education, and Early College and Dual Enrollment.
- Improving and increasing family engagement strategies
- Robust monitoring system that captures data for review and analysis on a weekly, bi-weekly, monthly, quarterly, and/or semester frequency

**Commitment 5,  
Priority 4:  
BPS a place  
where educators  
and staff want  
to be employed**

- **Culture Development:** Engaging Central Office in deep culture work in order to identify areas of strength and weakness, increase efficiency, improve relationships between staff and with schools and families, and develop a deeper sense of employee purpose
- **Updated Employee Contracts:** New BTU contract, revised Central Office compensation and evaluations systems
- **Reorganization:** Reorganization of Central Office and school positions in order to better serve students

## **Commitment 5, Priority 5: Revamp central office operations: Food and Nutrition Services**

- FNS is committed to continued processes in improving access to meals through all meal programs
- FY 21 operating budget is built to cover all costs by USDA reimbursement;
  - New procurement procedures implemented to reflect the Good Food Purchasing Ordinance, expansion of My Way Cafe
    - Updated pre-plated meals contract to be awarded
- Investment in a new technology system to ensure robust reporting and revenue capture

## **Commitment 5, Priority 5: Revamp central office operations: transportation**

- The FY21 budget advances the transportation department's mission to provide safe, reliable, and on-time transportation for all the students of Boston
- The FY21 capital budget contains investments of:
  - On-board navigation system that will allow us to provide directions visually or audibly
  - A ticketing system to allow us to better communicate and engage families and schools
- The FY21 operating budget invests in the purchase of 40 propane powered buses further reducing our fleet's emissions and providing a healthier ride for all those who ride our buses especially students with asthma
- The Department has started working with the transportation consultant on a variety initiatives to improve performance

## **Commitment 5, Priority 5: Revamp central office operations: registration & assignment**

### Welcome Services: Registration & Assignment

- Invest in the Welcome Centers to provide a warmer, more friendly atmosphere for families
- Increase community-based access to registration and other services through neighborhood registration events during the summer and school year
- Increase accessibility, understanding and transparency of registration and assignment information and processes for families through improved communications
- Train temporary staff in relationship management and content knowledge to ensure consistent and accurate information, processing and support

**Commitment 5,  
Priority 6:  
Increase  
transparency &  
accountability  
with new data  
tools,  
dashboards,  
reporting.**

- Implement the Ed-Fi Data Standard to standardize and improve database architecture
- Pilot of Panorama Student Success “on-track” data system for SY20-21 with secondary schools and transformation schools
- Create a public-facing data dashboard to accompany the Superintendent’s strategic plan
- Launch of COVID-19 response dashboards

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# Commitment 6, Priority 1: High-quality out-of-school time programming for all students

- Current Out-of-School Time (OST) Partner Landscape:
  - 252 OST partners registered on partnerbps.org
  - OST partners receive almost \$4 million from school-based investments, coming from 81 schools
- Summer:
  - 5th Quarter Portfolio with Boston After School and Beyond
  - Extended School Year for Students with Disabilities
  - Programs for English Learners
  - Early Childhood programming for K1-2nd grade students
  - Master Class project to be piloted this summer through remote learning options with a focus on social justice
  - Academic and work-based paid internships for High School students in collaboration with the PIC
- Ensuring Quality:
  - Refining partner vetting and assessing process
  - Developing agreements with OST partners to outline expectations and desired outcomes
  - Partnering with Boston After School and Beyond to support partners in continuous improvement and provide data-driven professional development
  - Completing annual impact analysis of funded partner programs, looking at students served

## **Commitment 6, Priority 2: Partner with organizations on youth and skill development**

- BPS partners with more than 70 organizations to provide social emotional skill development
- Over \$2.7 million dollars went to 18 partners providing social emotional support and skill development to 11,000 students over 49 schools during FY20, we project this to remain about the same for FY21
- The District will continue to invest in BAM and PIC to support social emotional and professional skill development.
- We are working with all partners providing social emotional support and skill development to adapt their programming to fit needs for students and families that are emerging from the COVID-19 closure

**Commitment 6,  
Priority 3:  
Partner with  
organizations  
for student  
support, college  
readiness, dual  
enrollment, and  
early college  
during school  
day**

## Increase Access and Opportunities to College & Career Readiness

- Personalization for College and Career Planning & Advising
- Access to Rigorous Instruction
- Alignment of Labor Market Demand Jobs
- Work-Based Learning
- Credential Preparation
- Postsecondary Linkages
  - College
  - Training
  - Apprenticeships

**Commitment 6,  
Priority 4:  
Champion  
college and  
career  
awareness**

## Provide Career Pathways Alignment

- Support My Career and Academic Planning (MyCAP) Framework and Naviance for all Secondary Schools
- Expand access to high quality college and career pathways including industry recognized credentials and work-based learning
- Increase family and student awareness and preparedness for career exploration and pathway options
- Increase academic and career counseling support as well as Multi-Tier Systems of Support (MTSS)

# **Commitment 6, Priority 5: Engage key partners in decision- making to promote year round wrap around services**

- Work proactively with partners, building a partner engagement plan to communicate information out, receive feedback from partners and support them to best serve BPS students and families.
- Provide opportunities throughout the year for partners to interact and provide feedback to district and school staff.
- Work cross collaboratively to provide support for partners, with an emphasis on community-based organizations who reflect and promote the cultural and linguistic makeup of our students
- Engage external partners in developing and implementing processes for comprehensively vetting and assessing partner quality.

# Commitment 6, Priority 6: Design and implement year-round opportunities with partners to promote opportunity.

- BPS partners with Boston After School and Beyond to run the 5th Quarter learning portfolio which is intended to increase year-round access to learning opportunities, promote social emotional skills and address summer learning loss. In FY21 the district goal is to increase summer program participation to 15,000 students across the city.
- We plan to continue to work with community partners and cultural institutions to develop both place-based and virtual experiential learning opportunities, especially in response to the COVID-19 closure.
- The Hub School Initiative will integrate a “Full service” school model providing community integration.
- Creating a Community Asset map that shows a wide range of resources in the community for students and families to access

# 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](https://www.bostonpublicschools.org/budget)

# Upcoming Budget Hearings

| <b>Date</b>                 | <b>Topic</b>  |
|-----------------------------|---|
| 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<br>BPS Commitment #4: Expand Opportunity<br>BPS Revolving Funds         |
| Tuesday, May 26, 10:00AM:   | BPS Commitment #5: Cultivate Trust<br>BPS Commitment #6: Activate Partnerships                                |
| Tuesday, May 26, 1:00PM:    | COVID Response  |
| Tuesday, May 26, 6:00PM:    | BPS Public Testimony  |