

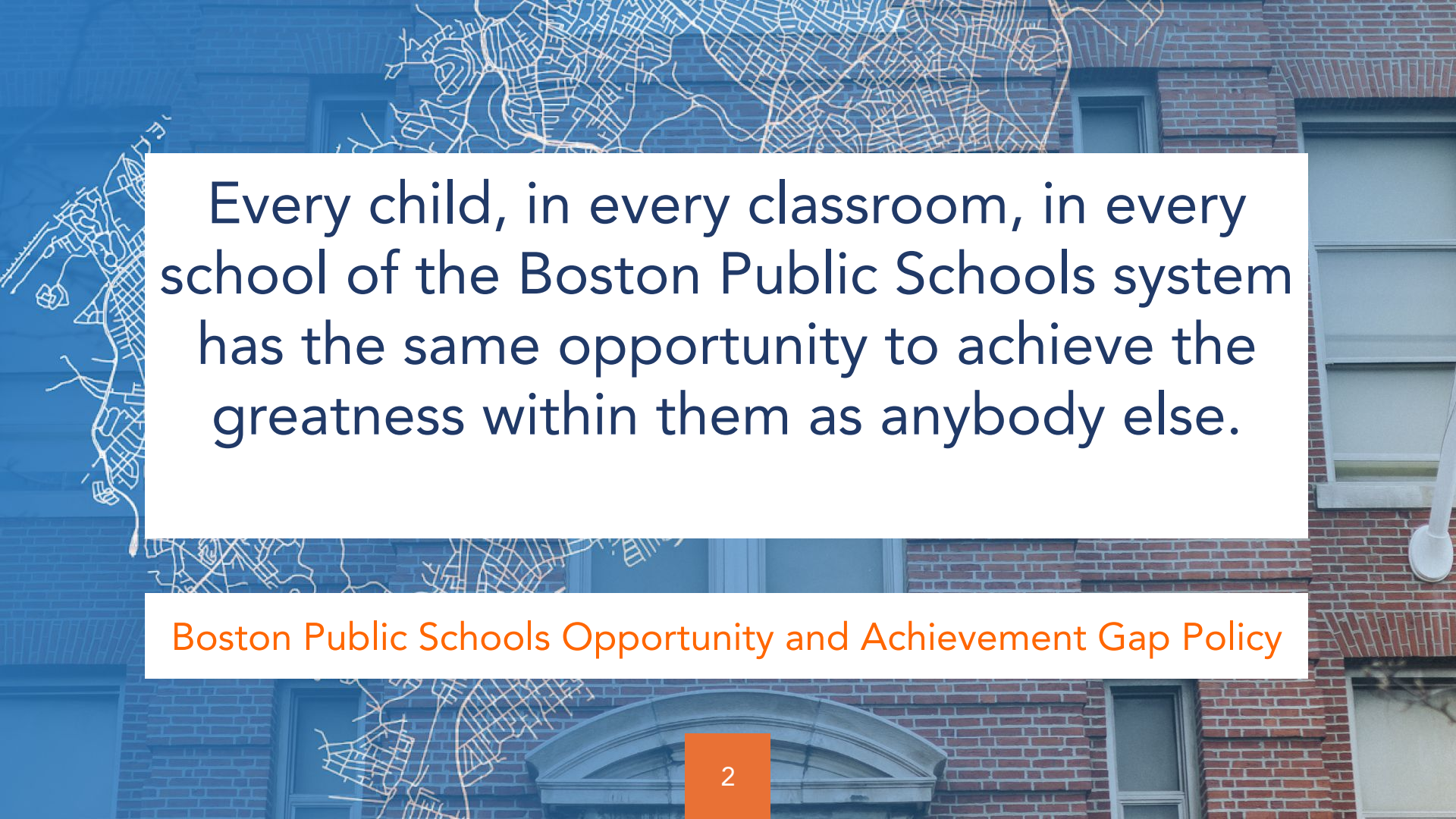
RETURN | RECOVER | REIMAGINE

How the FY23 Budget Invests in Our Students and Schools



Dr. Brenda Cassellius, Superintendent
Nathan Kuder, Chief Financial Officer
Farah Assiraj, Deputy Chief Academic Officer
David Bloom, Deputy Chief Financial Officer

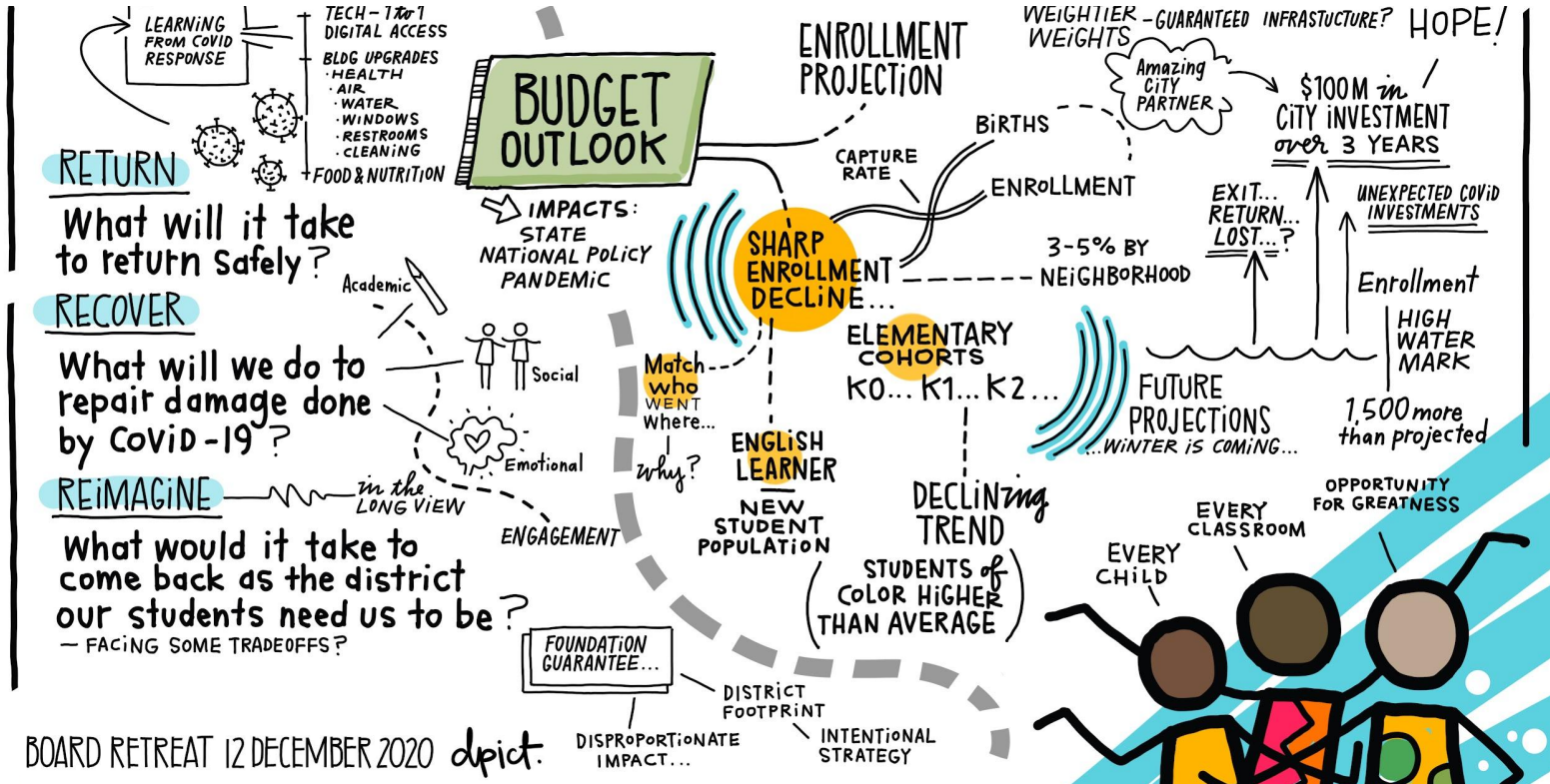




Every child, in every classroom, in every school of the Boston Public Schools system has the same opportunity to achieve the greatness within them as anybody else.

Boston Public Schools Opportunity and Achievement Gap Policy

The District is also facing a multi-year challenge to emerge from this pandemic



We must respond to data that tells us very clearly where WE must do better...



MassCore Participation

Challenge 1:
Variability in student
opportunity to meet
the adopted
MassCore graduation
requirements



Academic Outcomes

Challenge 2:
Academic outcomes
for students—especially
for black students,
students with
disabilities, multilingual
learners and
multilingual learners
with disabilities



Quality Guarantee

Challenge 3:
We have action to take
to provide all of our
students the full set of
Quality Guarantees



MassCore Participation

Challenge 1:

Variability in student opportunity to meet the adopted MassCore graduation requirements



Supporting data

- Majority of our current high schools do not meet all the MassCore requirements
- Only 37% of last years graduating class met all the MassCore requirements
- When the data is disaggregated by race, students with disabilities and English learners, the gaps widen*

*Data breakdown in the appendix



Investment

\$6.2M to support all high schools implement MassCore in 9th grade
\$3.2M in additional 9th grade guidance counselors



Academic Outcomes

Challenge 2:

Academic outcomes for students—especially for black students, students with disabilities, multilingual learners and multilingual learners with disabilities



Supporting data

- Average daily attendance has decreased during COVID by 3% or more for Black students, Latinx students, students with disabilities(SWD) English learners (EL), & economically disadvantaged students
- MAP and MCAS scores are lower for SWD, ELs, Black and Latinx compared to their White and Asian peers



Investment

\$5M for Bilingual Supports and Native Language Programming
\$10M to expand Academic Counseling K-8
\$6.7M Reimagine schools, practices, and structures for Students with Disabilities
\$5.9M investment in Equitable Literacy



Quality Guarantee

Challenge 3:

We have action to take to provide all of our students the full set of Quality Guarantees



Every school should have:

Academics: High quality ethnically and culturally responsive curriculum, instruction and career pathways

Enrichment: Access to arts, sports, student government, and safe places to go before and after school

Facilities: 21st century buildings with access to science labs, technology, libraries, gymnasiums, and performance , supportive and green spaces

Student & Family Supports: Resources for families so our students, families, and communities can thrive



Supporting data

*Data breakdown in the appendix



Investment

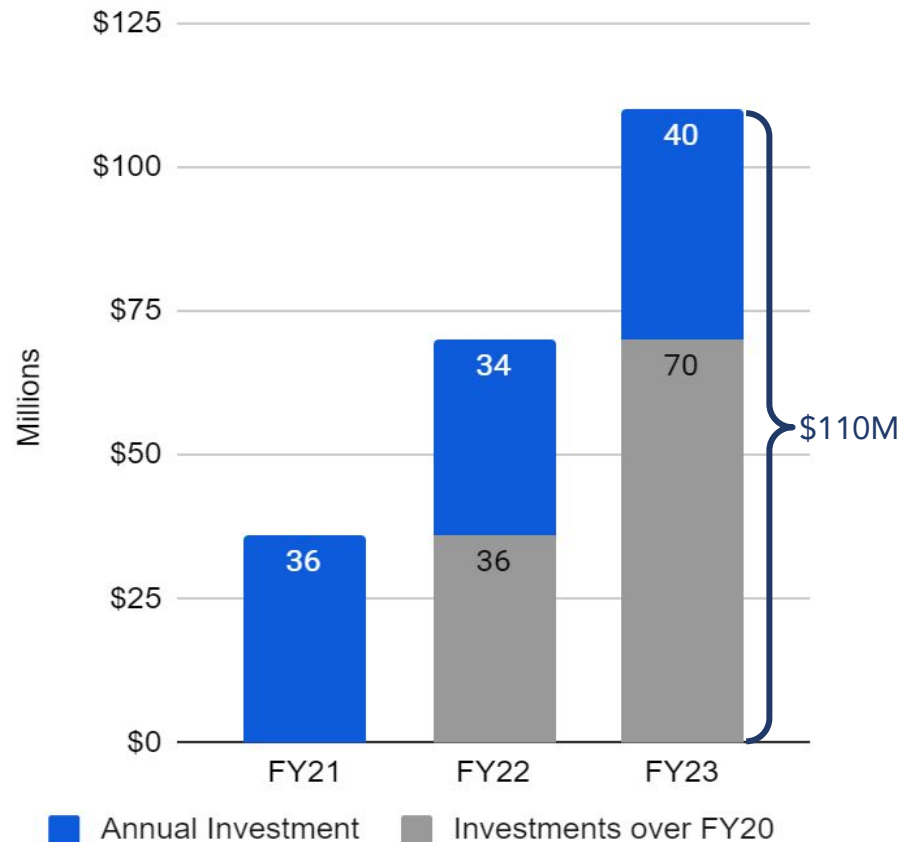
\$8.5M for Expanded Access to Libraries

\$7.2M to Expand Social Emotional Supports

\$22.8M Investment in High Quality Facilities

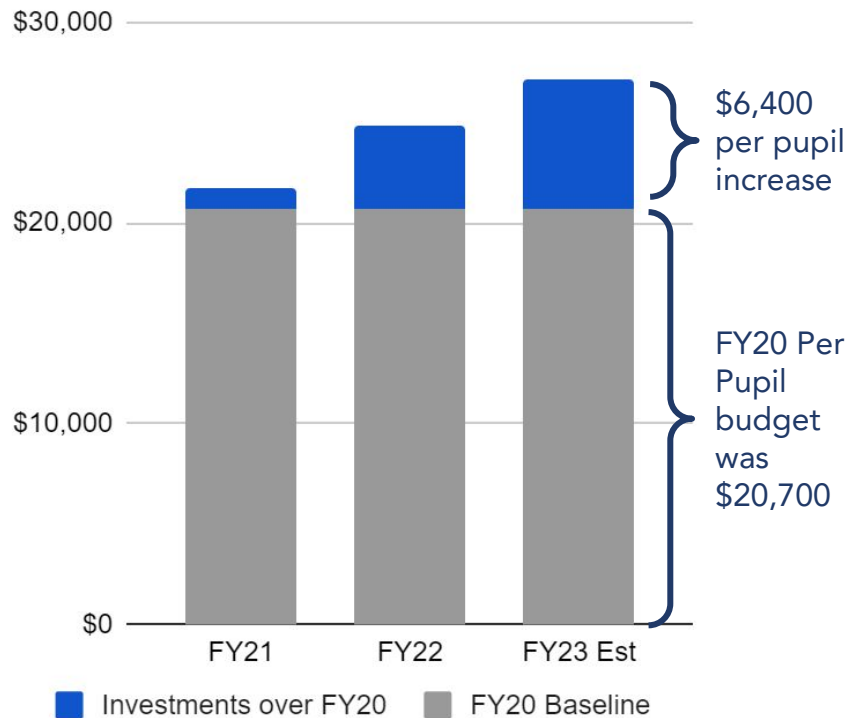
In the 3rd Year, the City has **exceeded** the original commitment of \$100M over 3 years

Each year, BPS has had more resources to invest in students



This is a **31%**
**increase in per
 pupil spending**
 over the last
 3 years

Budget Per Pupil (FY21-FY23)

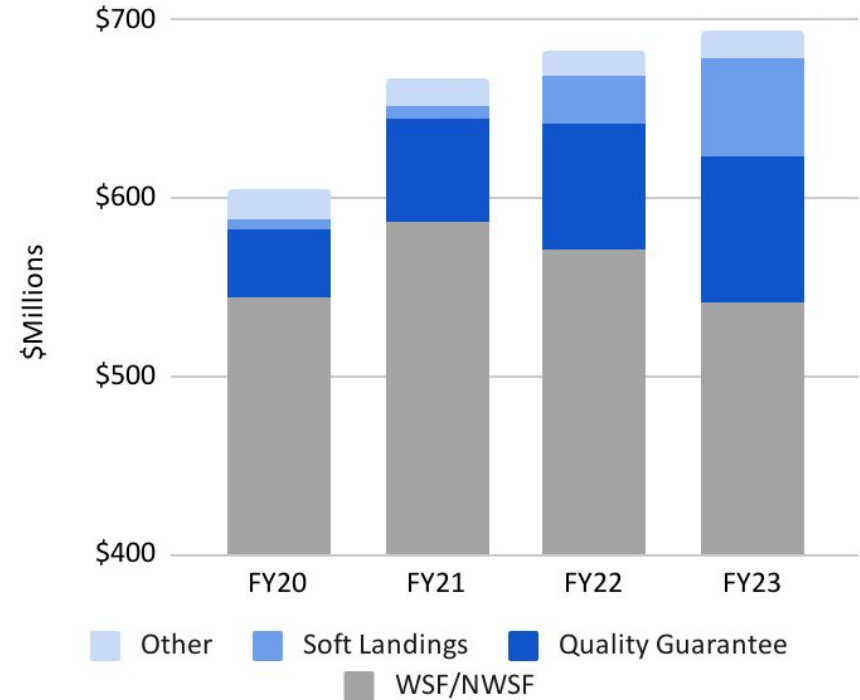


	FY21	FY22	FY23 Est
Appropriation (\$M)	\$1,179	\$1,295	\$1,335
Enrollment	54,436	51,936	49,251
\$PP	\$21,700	\$24,900	\$27,100

Since FY20:

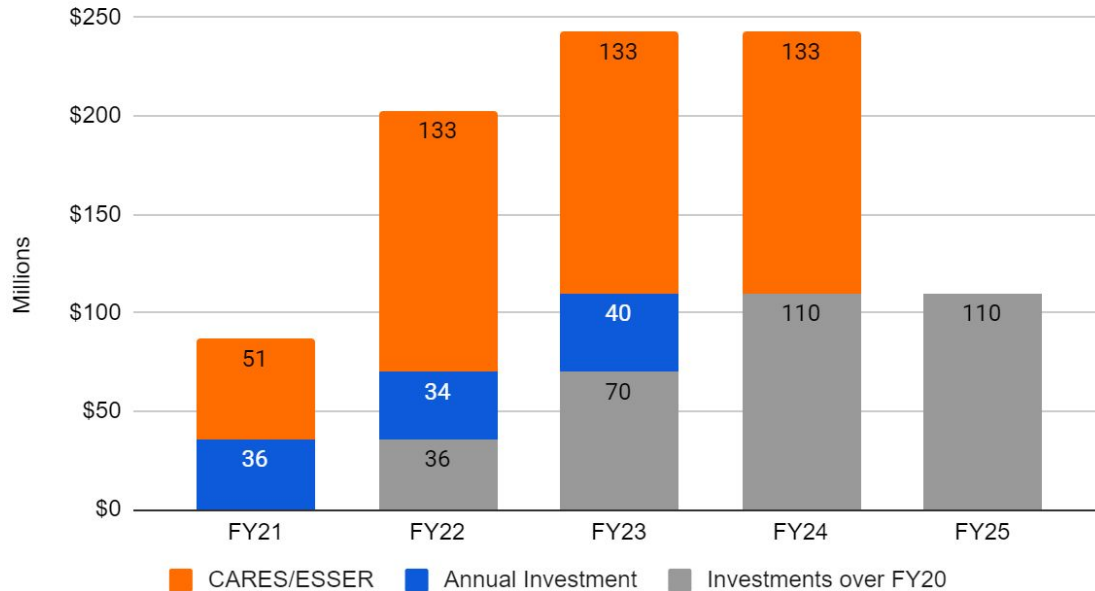
- Enrollment based funding has increased **\$2M**
- Soft Landings have increased by **\$49M**
- Positions allocated through the “Quality Guarantee” has increased by **\$44M**

Investment in Quality Guarantee and Soft Landings



Combined with ESSER, the District has an incredible opportunity to invest in our students


CARES/ESSER Funding FY21-FY25



Reimagining School Funding in Boston Public Schools

BPS has recognized that our district is changing and we must adapt in order to support these changes. To that end, we have launched an exciting new project to reimagine our school funding model. We want our funding model to:

- Reflect the priorities of students and families
- Equitably support the unique programming at schools, and
- Guarantee a quality experience at all schools.



Reimagining Our
School Funding
Model

We will rely on the input from all stakeholders throughout this process.

RETURN | RECOVER | REIMAGINE

$5 + 2 = 7$

$5 + 1 = 6$



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

RETURN | RECOVER | REIMAGINE



\$6M

Investments to improve operations and support schools



\$35M

Investments to support students whose lives and education were disrupted.



\$10M

Investments revisit "ImagineBPS", our strategic plan.



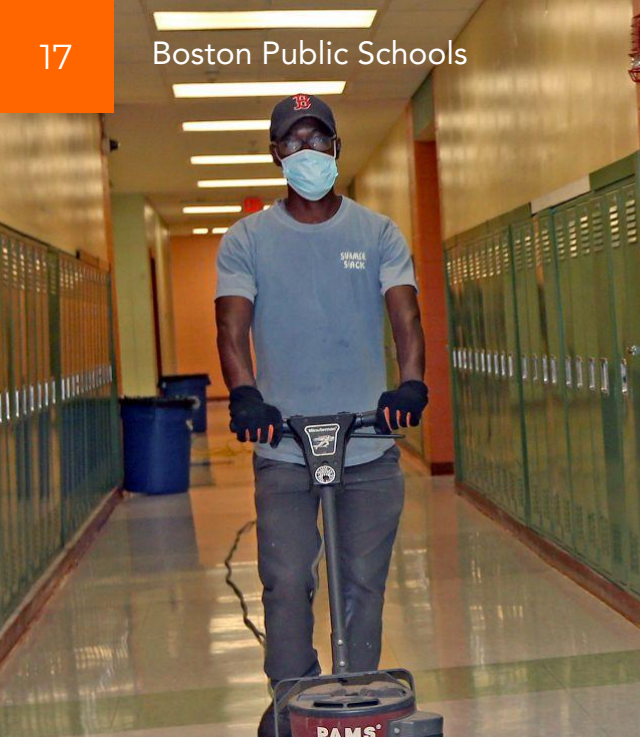
RETURN

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

RETURN | RECOVER | REIMAGINE

<i>Investment</i>	Operating	FY23 ESSER
Improving Transportation Performance	\$ 1,331,257	
Investment in High Quality Facilities	\$ 4,842,403	\$ 8,000,000
Investment in HVAC and Air Quality		\$ 10,000,000
Grand Total	\$ 6,173,660	\$ 18,000,000

Return Well



Upgrading our facilities requires both short and long term investments

In addition to the current year investment in Indoor Air Quality Sensors and expansion of custodians (which will continue in FY23), we are planning the following investments with an immediate impact:

- \$0.2M** Increased staffing and training for **custodians** and exterior grounds.
- \$4.7M** Increased capacity for **maintenance and repairs** of our existing buildings.

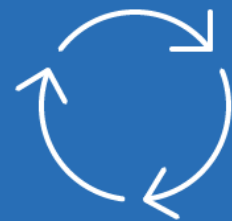
Investments with an impact within the next 12-18 months:

- \$10.0M** Investment in **HVAC and Air Quality**

Investments focused on long-term planning and impact:

- \$8.0M** **Capital planning** capacity and facilities assessments

High quality
school buildings



RECOVER

Investments to support students whose lives and education were disrupted.

RETURN | RECOVER | REIMAGINE

<i>Investment</i>	Operating	FY23 ESSER
Expand Access to Academic Counseling K-8		\$ 10,000,000
Expanded Access to Libraries	\$ 5,786,592	\$ 2,663,800
Expanded Social Emotional Supports for Students	\$ 3,486,026	\$ 3,745,000
School ESSER Allocations		\$ 50,000,000
Support for Schools with Declining Enrollment	\$ 26,720,082	
Grand Total	\$ 35,992,700	\$ 66,408,800

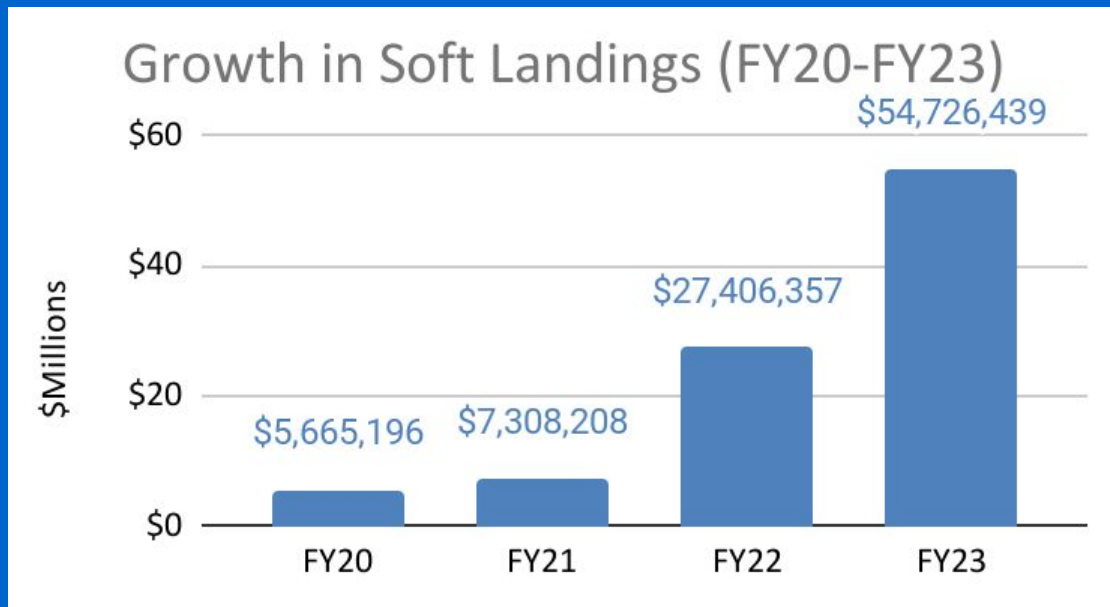
Recover
Strong



Financial
supports for
schools

\$54M Total Support to schools beyond Weighted Student Funding

We continue to support schools with declining enrollment on top of weighted student funding. FY23 Investment in soft landings increased by \$27M





Investment Highlight: School Libraries

Increasing access to a safe and updated physical library space in their school or in the community

Library Staff

- Schools >250 students: 1 FTE Librarian
- Schools <250 students: 0.5 FTE Librarian

Opening Day Collection

- \$45,000 for elementary schools
- \$90,000 for secondary schools

Ongoing Collection Upkeep

- \$10 per pupil annually

Furniture and technology station

- Schools with a space that has been recently updated: \$8,000
- All other schools with a library space: \$32,000
- Schools without a space: none



Increasing Student Supports

Social-emotional and academic counseling is critical for student recovery

To meet the individual needs of students, we are building a team of professionals who can create a coordinated and comprehensive student plans.

- \$2.8M** Adding 26 School Psychologists FTE, meeting the national standard ratio of 1 School Psychologist for every 500 students
- \$3.2M** Expanding access to 9th grade guidance counselors, lowering the ratio of guidance to 1 Guidance Counselor for every 150 students
- \$10M** Introducing academic counseling Pre-K through 8, coordinating all student learning plans (ESSER funded).



REIMAGINE

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

RETURN | RECOVER | REIMAGINE

<i>Investment</i>	Operating	FY23 ESSER
Bilingual Supports and Increased Native Language Programming		\$ 5,000,000
Equitable Literacy		\$ 5,000,000
Expand Access to Guidance Counseling at High School	\$ 3,158,534	
High Performing Central Office	\$ 752,812	\$ 412,000
Implementation of Mass Core for all High Schools	\$ 3,818,184	\$ 2,400,000
Reimagine programming for students with disabilities		\$ 6,700,000
Translations & Interpretations	\$ 2,628,595	\$ 600,000
Grand Total	\$ 10,358,125	\$ 20,112,000

Reimagine
What is
Possible

BPS Must Provide Every Student with a Quality Guarantee



Quality Guarantee

- **Academics:** High quality ethnically and culturally responsive curriculum, instruction and career pathways
- **Enrichment:** Access to arts, sports, student government, and safe places to go before and after school
- **Facilities:** 21st century buildings with access to science labs, technology, libraries, gymnasiums, and performance , supportive and green spaces
- **Student & Family Supports:** Resources for families so our students, families, and communities can thrive





Investment Highlight: Quality Guarantee

Since FY20, we have invested \$44M into equitable access to opportunities through our “Quality Guarantee”

Previously we had invested in:

- \$16M in Social Workers
- \$8.1M Family Liaison
- \$4.4M Instructional Facilitators
- \$2.1M STEAM
- \$0.9M Nurses
- \$0.5M School Psychologists

New for the FY23 Budget, we are expanding access to the following resources:

- \$3.2M High School Guidance Counselors
- \$4.9M Librarians
- \$2.8M School Psychologists
- \$10M K-9 Academic Counseling (ESSER)
- \$1.5M Athletics (ESSER)

BPS MassCore Completion by School SY2020-21

Percent of Graduates Completing MassCore	Number of Schools
75 - 100%	2
50-75%	5
25-50%	8
Below 25%	18

Year 1 of MassCore implementation invested \$3.8M in 9th grade

- School reviews will assess schools' initial budgetary needs required to transition to MassCore
- Additional positions identified as needed in Secondary Schools and Alternative Education programs to meet MassCore requirements
 - PE, Arts, World Languages
- Guidance Counselor investment
 - Prioritization of 9th grade planning
- Credit Recovery (ESSER-funded)
 - Reimagining of location and opportunities
 - Expansion of Twilight
- Centralized and school-based science lab access

FY23 by the Numbers



	Category	FY22 Adopted (\$M)	FY23 Proposed (\$M)	Change (\$M)	Percent Change
Direct School Expenses	School Budgets	\$678	\$695	\$17	2.5%
	Extended Learning Time	\$23	\$25	\$1	5.3%
	Benefits & Salary Savings	\$128	\$134	\$5	4.0%
	<i>Total Schools</i>	\$830	\$853	\$23	2.8%
School Services Budgeted Centrally	Transportation	\$104	\$109	\$6	5.4%
	Special Education	\$52	\$54	\$2	3.3%
	Facilities	\$74	\$81	\$7	9.1%
	Other	\$68	\$67	\$0	-0.5%
	Benefits & Salary Savings	\$22	\$23	\$1	4.0%
	<i>Total SSBC</i>	\$320	\$334	\$15	4.6%
Central Administration	Central Administration	\$65	\$69	\$4	6.8%
	Benefits & Salary Savings	\$9	\$9	\$0	4.0%
	<i>Total Central</i>	\$74	\$78	\$5	6.5%
Non-BPS Student Services	Student services	\$34	\$34	\$0	1.1%
	Transportation	\$38	\$35	-\$3	-7.1%
	<i>Total Non-BPS</i>	\$71	\$69	-\$2	-3.3%
Total		\$1.295B	\$1.335B	\$40M	3.1%

We provide extensive information online, including:

- Tonight's budget presentation
- FY23 Weighted Student Funding School-by-School comparison
- Weighted Student Funding Summaries for all schools
- FY23 preliminary general fund account code budget

For more information, please visit:

www.bostonpublicschools.org/budget

All documents will be translated.



Tools for greater transparency, financial planning, and reporting

BPS has partnered with Allovue Inc., an education finance technology company to:

- Upgrade our technical process for allocating funds to schools
- Help align budgets to the Strategic Vision and OAG Policy Goals
- Create updated financial reports for improved internal controls
- Improve public reporting to stakeholders on budget and spending

Investment in
New Financial
Transparency
Software

City Council Budget Hearings for BPS

Tuesday, April 26th: 10:00 a.m.

Boston Public Schools Overview

Thursday, April 28th: 10:00 a.m.

Schools

Thursday, April 28th: 2:00 p.m.

Academics (Equitable Literacy, EL, Special Education)

Monday, May 2nd: 10 a.m.

Enrichment

Monday, May 2nd: 2:00 p.m.

SEL / Student Supports

Thursday, May 5th: 10:00 a.m.

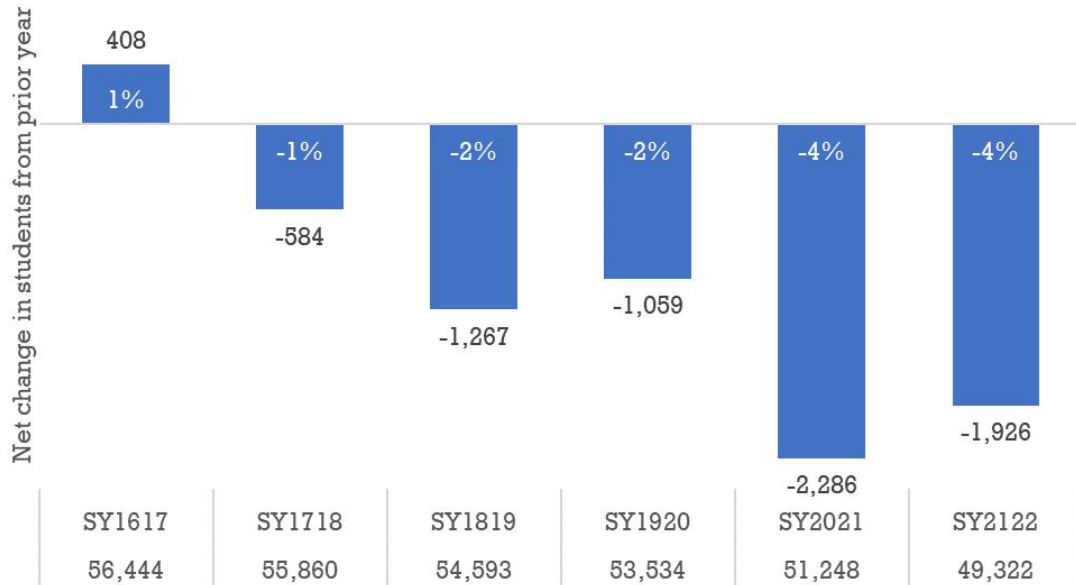
Facilities / Operations (Transportation, FNS)

bostonpublicschools.org/budget | budget@bostonpublicschools.org

Appendix: FY23 Enrollment Context

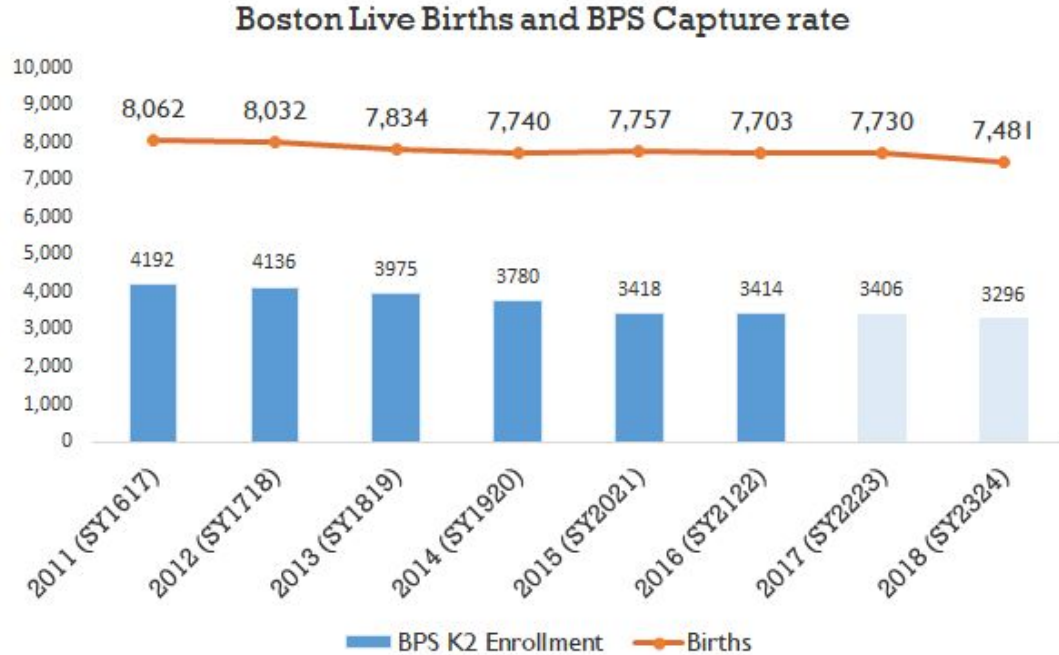


Total Annual Enrollment Decline



- Total enrollment has declined roughly 7,100 students in 5 years.
- K0 - 5 enrollment has declined roughly 4,800 students in 5 years.

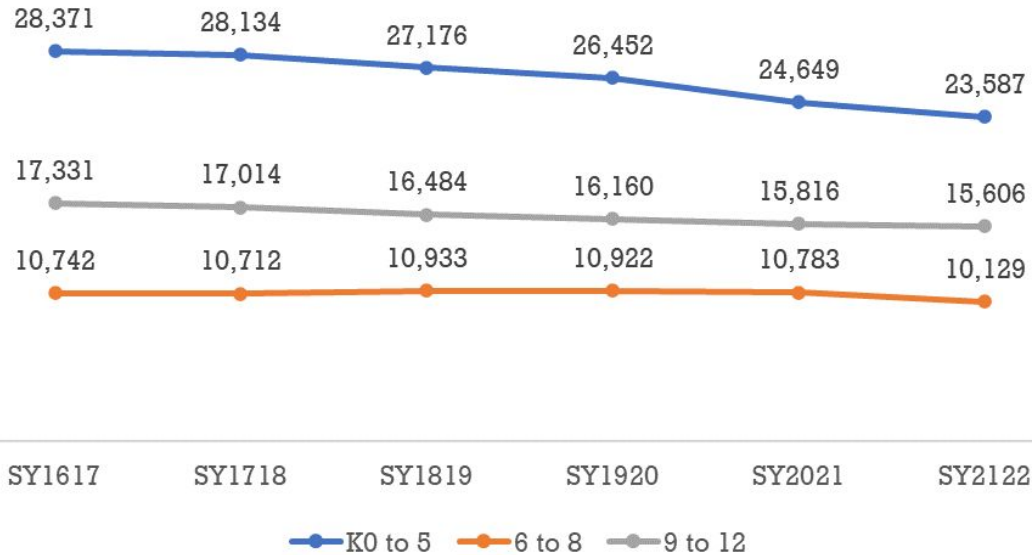
We anticipate
enrollment
declines for FY23



Birth Rates and
K2 Enrollment
are Declining

- Births to Boston Residents have dropped by over 600 since 2011
- This is consistent with the national trend of declining birth rates

Total BPS Enrollment by Grade Band



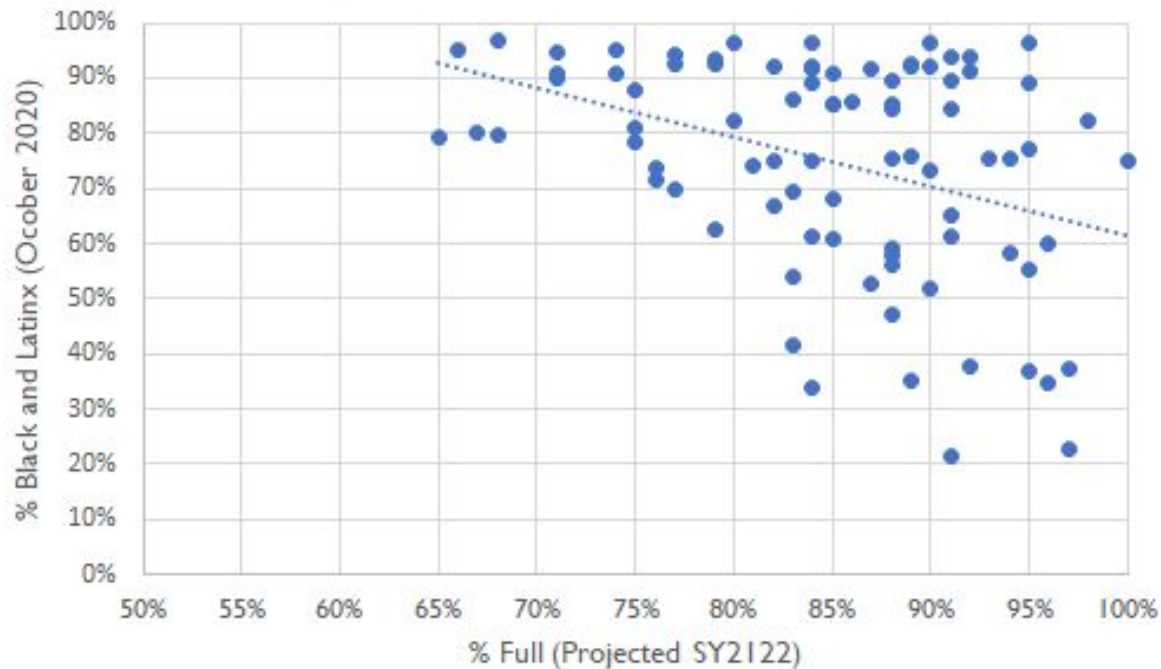
Elementary
Enrollment
Declines Indicate
Future Secondary
Decline

- Largest indicator of future enrollment is current enrollment
- As K2 - 5 enrollment has declined by nearly 5,000 students in 5 years, we expect those smaller cohorts to lead to smaller enrollment in grades 6 - 12 as current students age

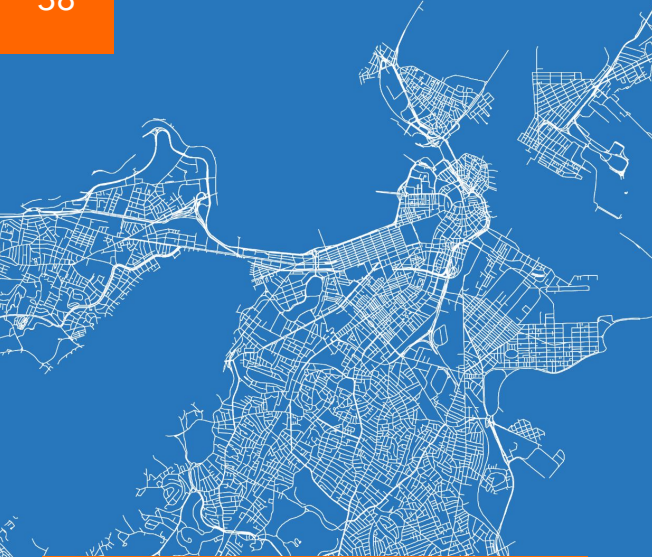


Enrollment Instability Disproportionately Impacts Students of Color

Relationship Between School Fullness and Race

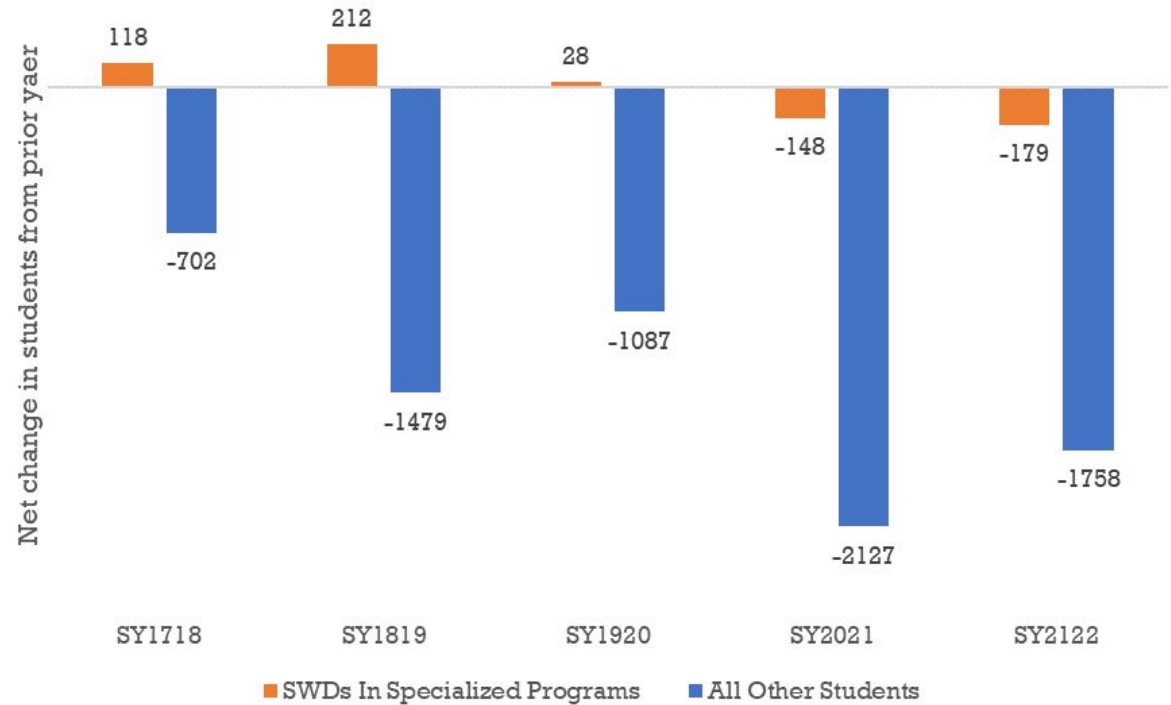


- Schools that serve Black and Latinx students are less likely to be full.
- Schools in the bottom 25% of fullness serve on average 85% Black and Latinx students, while those in the top 25% serve 63% Black and Latinx students.

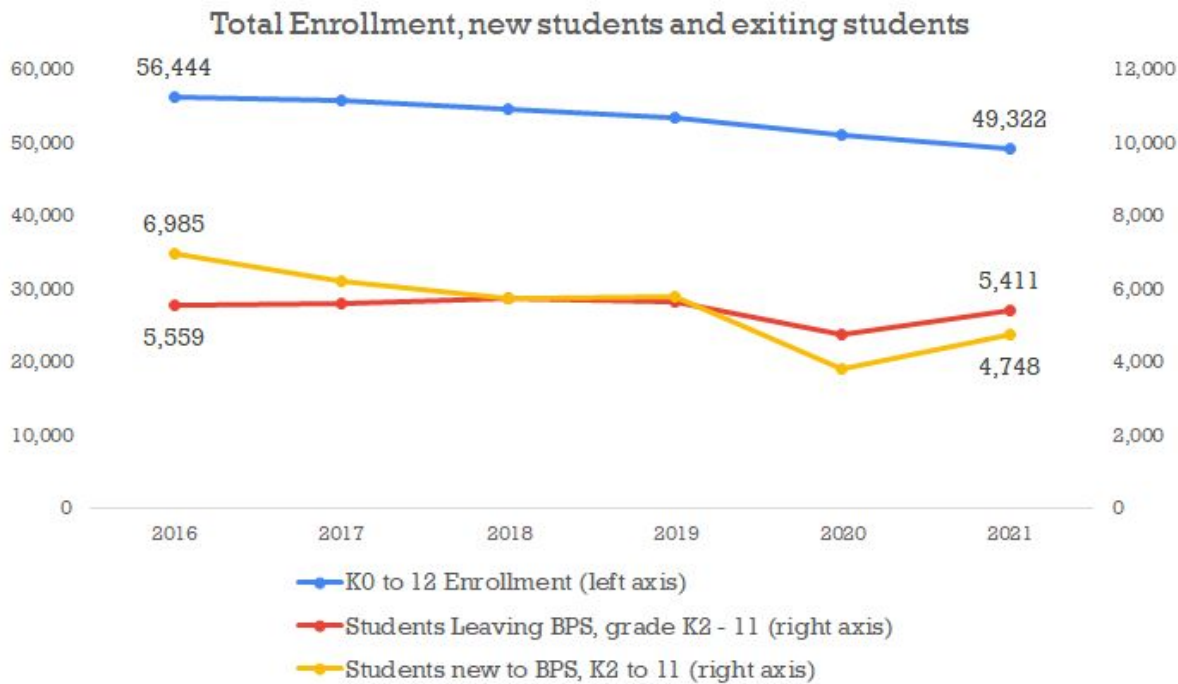


As enrollment declines, the concentration of need is increasing

Annual Enrollment Change, by Student Type



Enrollment among students with disabilities in specialized programs has declined in each of the past two years, while enrollment among all other students has been declining for 6 years, leading to a higher proportion of students who are in special education programs.



Over the last 5 years:

- Total K0-12 enrollment has declined by 7,100 students (blue line)
- The number of students in grades K2 to 11 leaving the system (red line) has stayed relatively stable
- The number of students new to BPS in grades K2 to 11 (yellow line) has declined by 2,237 students, or 32%

Enrollment
Reduction Due to
Fewer New
Students

Schools with notable (>10%) enrollment shifts

Schools with largest projected enrollment **decrease**, limited ability to close classrooms

- Greater Egleston HS (-47%)
- Charlestown HS (-16%)
- Frederick Pilot MS (-16%)
- Lyon Pilot HS (-16%)
- Dever ES (-15%)
- Harvard-Kent ES (-14%)
- Clap ES (-11%)
- Mason ES (-10%)

Schools with largest projected enrollment **decrease**, but some ability to close classrooms

- Mario Umana K8 (-24%)
- Conley ES (-21%)
- Tynan ES (-16%)
- UP Boston (-16%)
- Greenwood K8 (-16%)
- Mather ES (-15%)
- Shaw ES (-15%)
- Perkins ES (-15%)
- Orchard Gardens K8 (-15%)
- Higginson K2 (-14%)
- McKay K8 (-14%)
- Condon K8 (-14%)
- Beethoven/Ohrenberger K8 (-11%)
- Higginson/Lewis 3-8 (-11%)
- Channing ES (-10%)

Schools with largest projected enrollment **increase***

BuildBPS Related

- Winship ES (27%)
- Edison K-8 (22%)
- Lyon K-8 (22%)
- English HS (19%)
- Grew ES (11%)
- JFK ES (11%)

Other

- Brighton HS (11%)
- BTU Pilot K-8 (11%)
- Madison Park HS (10%)



Implications for Projections

Future year projections are primarily driven by the number of students currently enrolled

- After entering in K2, BPS cohorts tend to lose students as they age through the system (except grades 7 and 9)
- This year's and last year's K2 cohorts are 10% smaller than before the pandemic, so we project enrollment declines for the next few years
- We are projecting a decline of ~2,400 students compared to last year's budgeted enrollment.
 - Enrollment declined ~800 more than expected
 - Projecting ~1,600 additional decline for next year

Even with a rebound in K2, 7th, and 9th grade next year, low enrollment in these cohorts of students are likely to persist