



Boston Public Schools

# FY22 Budget: Central

Dr. Brenda Cassellius, Superintendent

Nathan Kuder, Chief Financial Officer

Miriam Rubin, Budget Director

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**

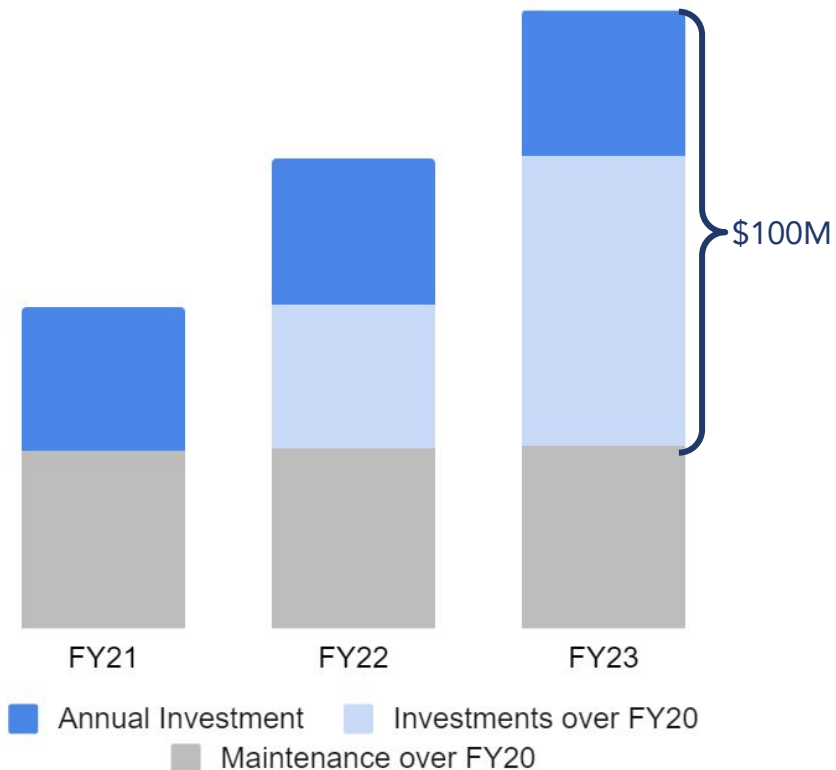
New FTE for Social Workers

**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**



# Resources available to meet this challenge

We need to leverage our resources to create lasting change for our students and District

Funding	Description	Available Resources
General Funds	City funding, Education funding represents over 40% of the City's budget	\$36M in new funding for FY22
Federal Funding - ESSER Pt 2	Federal funding to address the impact of COVID-19 on schools.	\$123M that can be used in FY22 and F23 from new relief funding
Capital Budget	City funding for new schools and upgrading existing school facilities	BuildBPS is a \$1B investment over 10 years

# Balancing Recovery and Sustainability

We risk creating a funding cliff if we are not intentional about our spending plan

Funding	Risk	Strategies / Approach
General Funds	<ul style="list-style-type: none"> <li>Post-pandemic economic recovery affects City revenues</li> <li>Enrollment does not return to match capacity</li> </ul>	<ul style="list-style-type: none"> <li>Stabilize schools while assessing enrollment trend</li> <li>Primary source for investments in personnel</li> <li>Pursue operational efficiencies</li> </ul>
Federal Funding - ESSER Pt 2	<ul style="list-style-type: none"> <li>One time funding</li> <li>Poor planning for how investments will be sustained when funds run out</li> </ul>	<ul style="list-style-type: none"> <li>Address higher costs due to pandemic</li> <li>Choose investments that have an impact or last beyond a single year</li> </ul>
Capital Budget	<ul style="list-style-type: none"> <li>Plan does not address limitations of our buildings</li> </ul>	<ul style="list-style-type: none"> <li>Prioritize projects that improve student experience</li> <li>Learn from the facility challenges exposed by the pandemic</li> </ul>

## Federal support for recovery

### Federal funding to Prevent, Prepare for, and Respond to Impacts of COVID-19

**\$32.3M** **ESSER Part I funding (CARES)**, which includes \$5 allocated to private and parochial schools. Eligible expenses in FY20 and FY21.

**\$23.2M** **City CARES Act Funding**. Despite directly receiving funding, the City provided funding to BPS. Eligible expenses in FY21.

**\$123M** **ESSER Part II Funding**. Eligible expenses from 7/1/21 (FY22) through 9/30/23 (FY23)

**TBD** **President Biden's stimulus bill** that includes \$125.8 billion for K-12 Education.

## FY21 costs to operating remotely and to implement safe, in person learning

### \$26M Expended

- Summer and Distance Learning\*
- Health and Safety/Personal Protective Equipment (PPE)
- Facilities Upgrades
- Family Engagement and Outreach

### \$34M Anticipated

- Student and Staff Testing
- Staff Vaccinations
- Academic Tutoring/Learning Pods
- Additional PPE\*
- Additional Facilities Upgrades\*
- Special Education services\*

\*Costs expected to continue into FY22

ESSER Part I  
(CARES) and City  
CARES Funding



## BPS will receive 123M from Elementary and Secondary School Emergency Relief Fund (ESSER) Part II

Federal guidelines for ESSER Part II includes 3 buckets:

### ESSER Part II

#### Academics

##### Learning Loss/Learning Lag

- Tutoring – Early Literacy/Math
- Summer Learning/After School programs

#### Social Emotional

##### Recovery/Renewal

- Mental Health & Engagement
- Additional \$10K from DESE focused on Mental health of students

#### Operations

##### Remediation/Access & Acceleration

- Access for students with equity focus
- Educational Technology
- Ventilation Improvement
- Supplies & Services

# Combining ESSER II Guidance with our Return | Recover | Reimagine vision

	Return	Recover	Reimagine
Academics	<ul style="list-style-type: none"><li>• Online learning and engagement</li><li>• Backfilling Federal Entitlement Grant Loss</li></ul>	<ul style="list-style-type: none"><li>• Interventions for Students with Disabilities</li><li>• Tutoring, vacation, and summer programming</li><li>• Interventions for English Learners</li><li>• Expand literacy curriculum</li></ul>	<ul style="list-style-type: none"><li>• Removing structures to full inclusion</li><li>• Closing opportunity gaps in High Schools</li><li>• BPS Virtual School</li><li>• Regional investments to foster collaboration and innovation among schools</li></ul>
Social Emotional	<ul style="list-style-type: none"><li>• Increased nursing support</li></ul>	<ul style="list-style-type: none"><li>• Supports for schools</li><li>• Social Workers</li><li>• Multilingual Family Liaisons</li><li>• Expand Hub Schools initiative</li></ul>	<ul style="list-style-type: none"><li>• Becoming an Anti-Racist District</li><li>• School-based investments to reimagine schools, practices, and structures</li></ul>
Operations	<ul style="list-style-type: none"><li>• Additional custodians</li><li>• Improved school maintenance contracts</li><li>• Continued COVID-19 Costs</li><li>• Bus monitors on every bus</li></ul>	<ul style="list-style-type: none"><li>• No current investments identified</li></ul>	<ul style="list-style-type: none"><li>• Investing in technology as an accelerator</li><li>• Increase capacity for translations</li><li>• High Performing Central Office</li></ul>

## Draft timeline to align community feedback, impact, and sustainability

March 24th    FY22 Budget School Committee Vote.  
Applies to general funds only.

April - May    Community Engagement on ESSER II  
Funding and *likely* ESSER III

June - July    Develop application to DESE

July 30th      Application due

August    School Committee Vote to approve ESSER II  
Funding

Timeline for  
engagement and  
application

# 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.



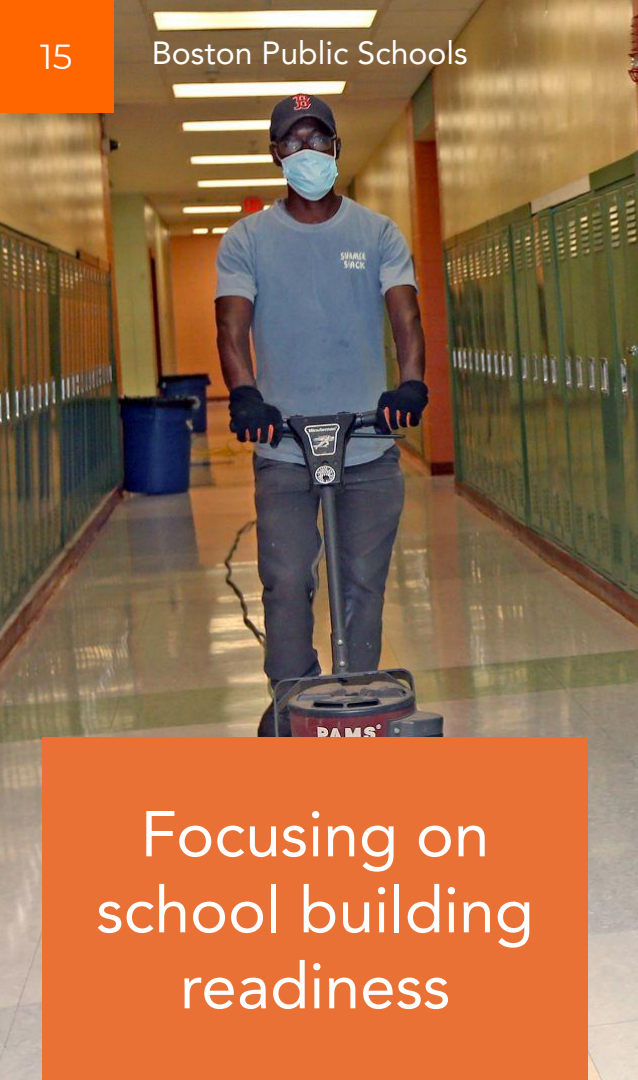
\$20M

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.



Focusing on  
school building  
readiness

## Resources to ensure safe, clean, and healthy school buildings

During the last year, we have rolled out new standards of cleaning and maintenance. The goal of the FY22 is to provide the funding to establish a new expectation for facilities:

- \$1.4M Adding 20 additional custodians, investing in building condition and cleanliness.
- \$1.0M Improved school maintenance contracts
- \$8.7M Continuation of cleaning costs and products, including hand sanitizer, bus sanitization, PPE.
- \$6.0M For HVAC maintenance, air filtration and air quality testing, data loggers





## Expansion of Health Services

# FY22 Proposal builds on past investments in school nurses and health services

- Current Snapshot of Nursing Capacity
  - 148 FTE school based Nurses
  - 7.0 FTE centrally deployed capacity building coverage nurses
  - 4.0 FTE centrally based school nurses
  - 6.0 FTE health paraprofessionals
  - Increased and diversified department leadership team: Senior Director, Assistant Director, and Project Manager
- School-Based Testing for Students and Staff
- Vaccine Roll Out for All BPS Staff





Rapidly expanded  
access to  
technology

## This year we introduced 1:1 computing and broke down barriers to online learning

The FY22 Budget changes this from a one year phenomena to a new standard for student access to technology, including:

\$1M Continued Access to Internet Services, covering the cost of Internet Essentials and Wifi Hotspots.

\$2.5M Expanded Access to online learning tools, including communications and translations through Talking Points; online instruction through Zoom and Google Hangouts; resources and activities developed in Seesaw, Lexia, and Imagine Learning; and new insights gained through Panorama.

\$3.2M Continued support and financing for 1:1 computing for all students K0-12.



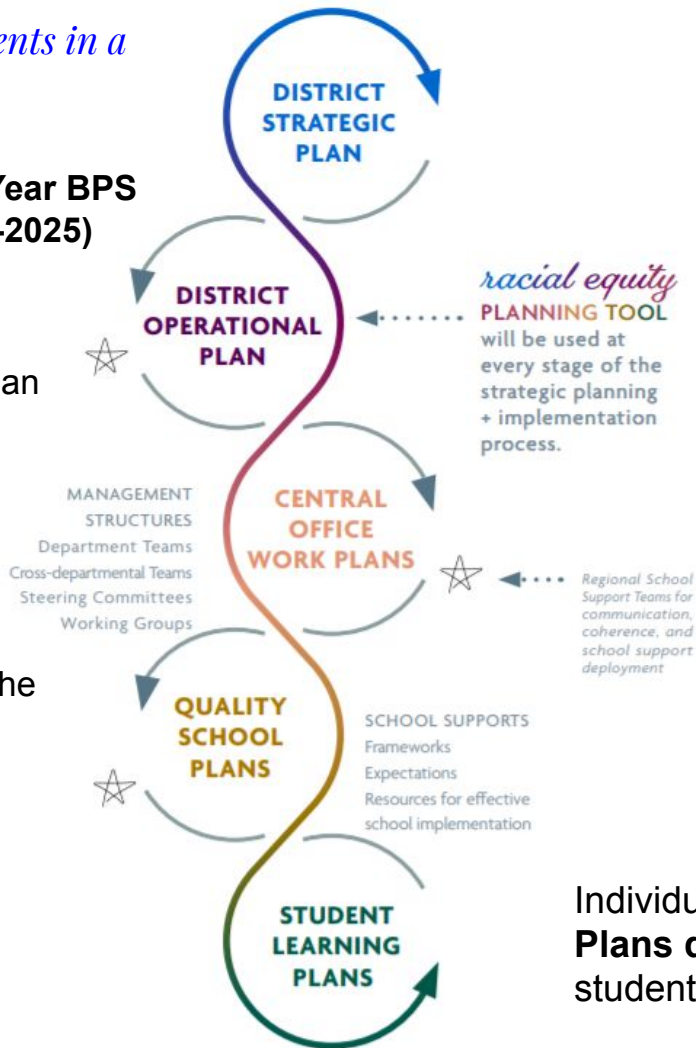
Strategic Plan  
Implementation with  
Equity at the center  
of planning and  
practice

## *Keeping Our Commitments in a COVID context*

6 Commitments in the **5 Year BPS  
Strategic Plan (SY 2020-2025)**

**BPS Return, Recover,  
Reimagine** operational plan

**Quality School Plans**  
contain goals aligned to the  
Strategic Plan as well as  
OAG Policy objectives



**Racial Equity Planning Tool (REPT)** runs throughout all planning  
REPT is implemented to increase **Equity, Diversity, and Opportunity** in BPS

**Central Office Work Plans** detail how we will achieve our 6 commitments to the community

Individualized **Student Success Plans** developed for high needs students

# BPS Strategic Plan Implementation Monitoring

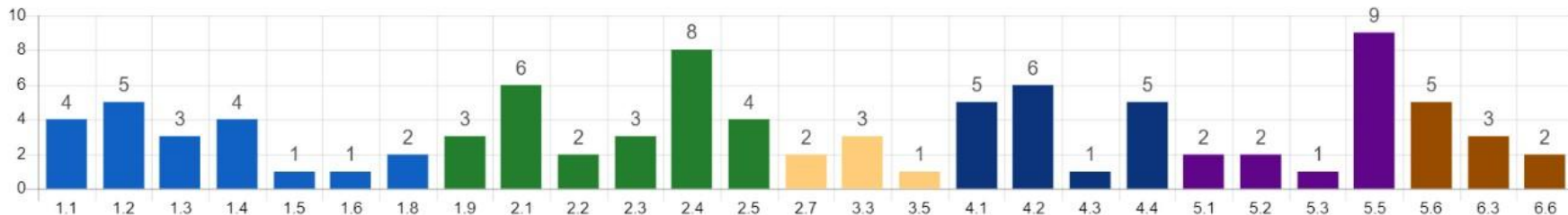
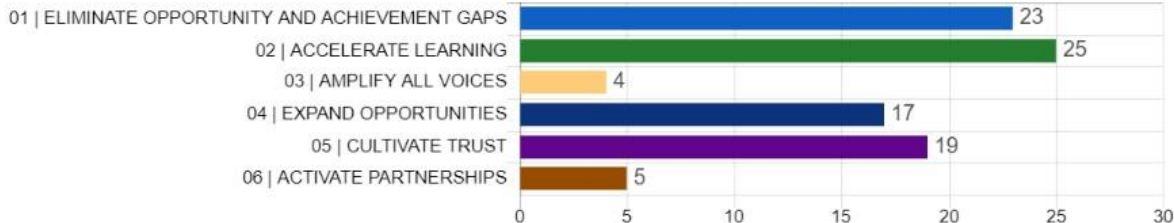
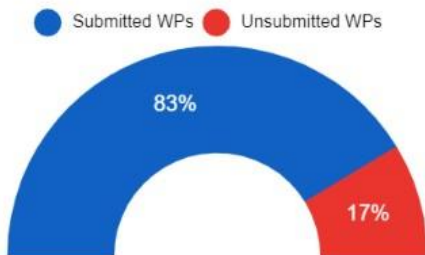
## DASHBOARD

*The ESOG Office of Strategy and Innovation developed structures for the disciplined execution of the Strategic Plan while ensuring accountability and transparency.*



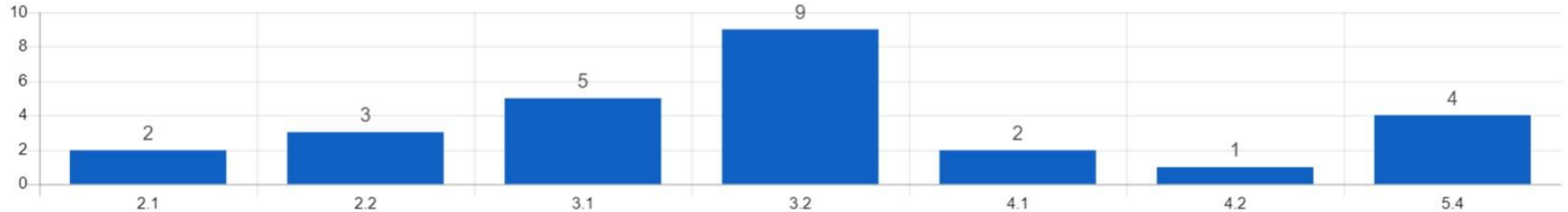
RETURN | RECOVER | REIMAGINE

### STRATEGIC PLAN ALIGNMENT



# OPPORTUNITY AND ACHIEVEMENT GAP POLICY ALIGNMENT

*Closing opportunity and achievement gaps and equity strategies are at the center of Strategic Plan implementation and oversight.*





# RETURN

## RETURN | RECOVER | REIMAGINE

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.



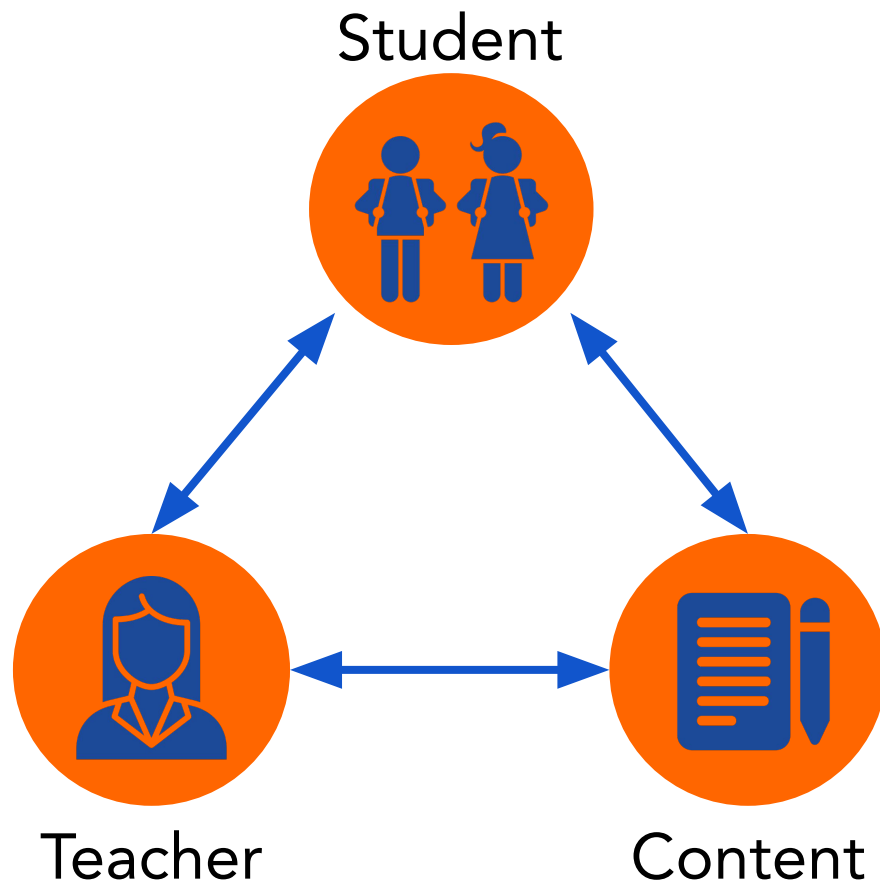
# We are embarking on a multi-year effort to support our students

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.

The path to recovery begins by returning to and strengthening the instructional core

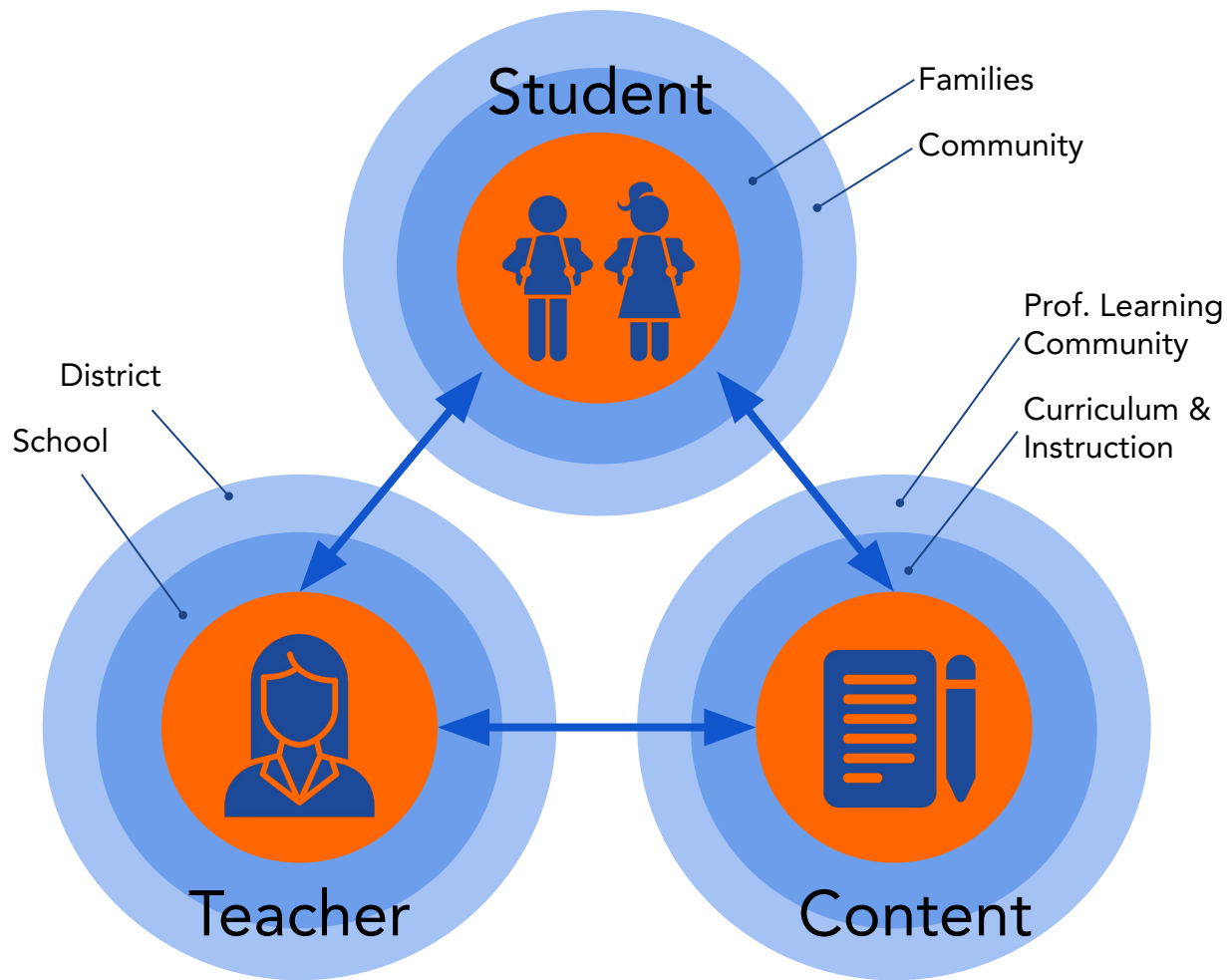
## The “Instructional Core”



Source: Richard F. Elmore



We must align and address our systems of structures in service of students and high quality instruction





## Student

- Increase access to direct student tutoring and individualized learning plans.
- Create more opportunities for summer and out of school time learning.



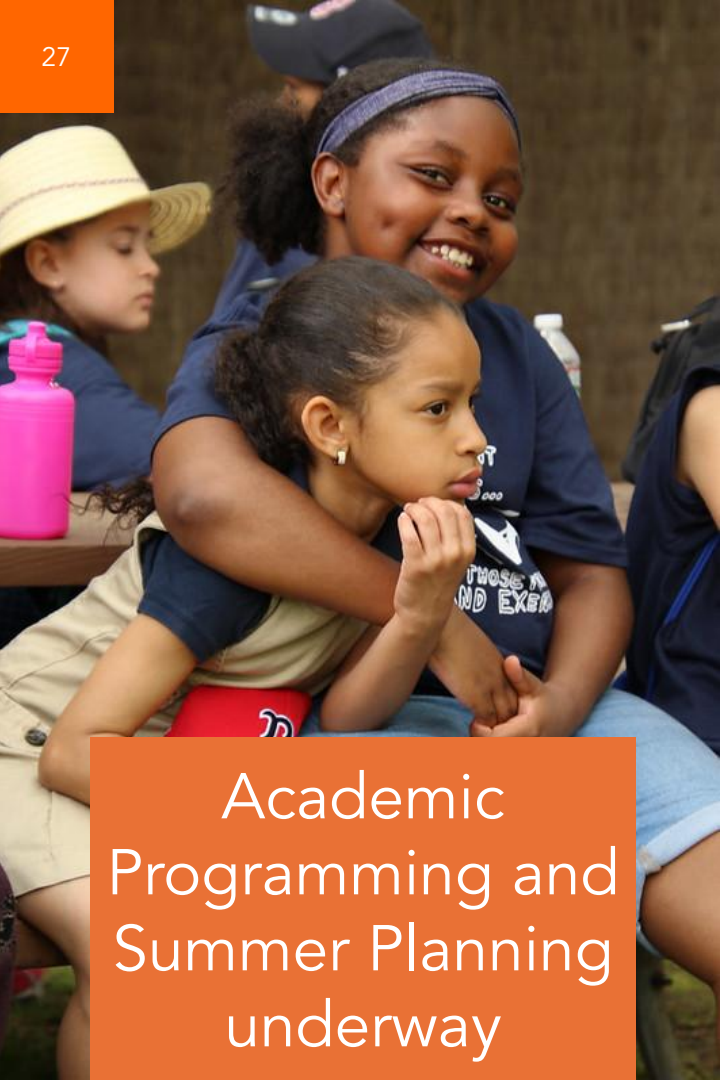
## Teacher

- Invest in Essential teacher practices, developing healing-centered, culturally and linguistically sustaining school cultures
- Time for staff to collaborate before the school year begins and as we implement innovative practices.



## Content Equity

- Invest in instructional materials that are Essentials-aligned, culturally affirming and rigorous
- Guarantee English Learners, English Learners with Disabilities, and Students with Disabilities access to grade-level, culturally relevant, coherent curricula



Academic  
Programming and  
Summer Planning  
underway

## K2-12 Academic Acceleration Programs

- We are partnering with Boston After School and Beyond and My Brothers' Keeper Initiative to provide culturally and linguistically sustaining academic tutoring and mentoring programs across the city
- Aim to reach over 6,000 students
- Offering instruction and small group tutoring around Literacy and Math; Enrichments include arts, music, African dance, STEM, and more.

## Summer 2021

- BPS will be running 5 unique initiatives
  - Summer Early Focus (K1-2)
  - 5th Quarter Summer Learning Academies (All)
  - 5th Quarter Credit Recovery (6-12)
  - OEL Summer Learning (K-12)
  - ESY - Extended School Year (K-12+)
- Will have capacity to serve over 16,000 students total, up about 1600 from last summer

# Hub Schools

*"Liberating education is the practice of freedom, the means by which men and women deal critically and creatively with reality and discover how to participate in the transformation of their world."*

— Paulo Freire



**Boston Community Hub Schools present an opportunity to reimagine schools and partnerships that offer liberating educational opportunities that transform the lives and outcomes of our students, communities and city.**

## Boston Community Hub School Pilot - SY 21-22

YMCA of Greater Boston

Boston Public Schools

**Grove Hall Alliance & GPA**

**Dual Language Schools**

Burke High  
Frederick Middle  
Haynes EEC  
King K-8  
Trotter K-8  
&  
Gardner Pilot Academy K-8

Greenwood K-8  
Hernández K-8  
Horace Mann K-12  
Hurley K-8  
Mattahunt's Toussaint  
L'Ouverture Academy (K-1)  
Muñiz Academy  
Umana K-8

- \$1.1M investment in 12 new Hub School Managers
- Deep collaboration with YMCA leveraging BPS schools' experience as community schools.
- Asset-based, participatory approach to securing opportunities and services that increase access and agency

## SOCIAL WORKERS

50% Direct Service;  
50% Antiracist Systems  
(Macro) Work

An investment that  
centers individual and  
collective healing

## Central Office Infrastructure for Social Workers

### Recruitment and Hiring Process

- ❑ Conducting targeted outreach to ensure diverse pool, such as reaching out to local schools of social work, social worker associations, social media, current social worker word of mouth
- ❑ Central vetting process firmly centered on racial equity & CLSP and that considers school community languages and cultures

### Professional Development and Support

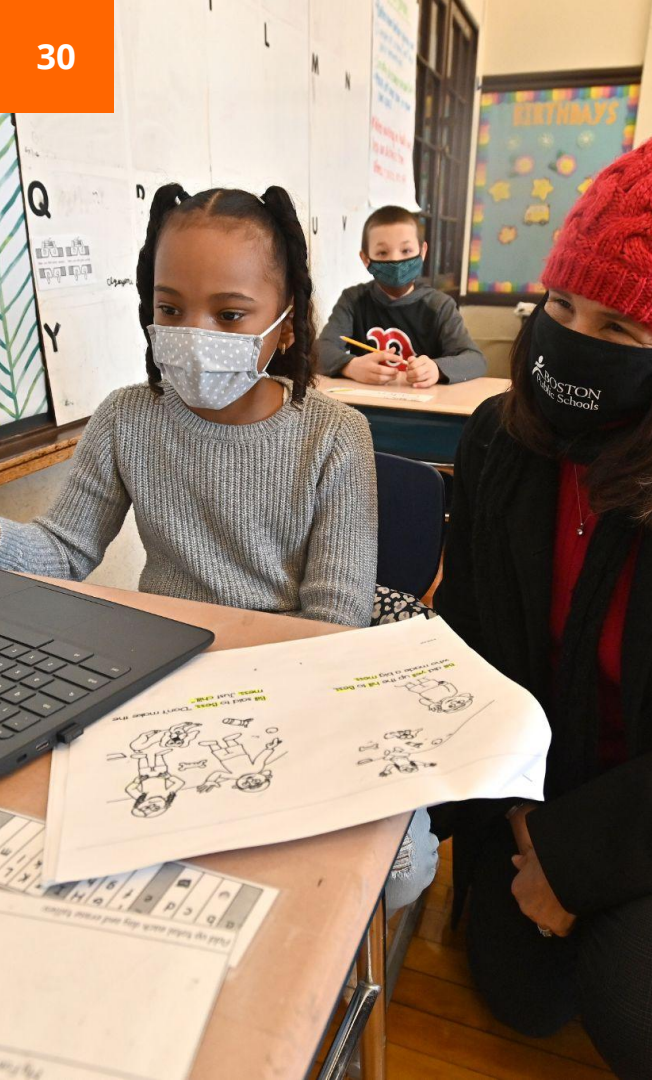
- ❑ Monthly professional development sessions with focus on building capacity for antiracism systems work & Restorative Practices
- ❑ Coaching and observation that includes a peer coaching
- ❑ Case Consultation

### Partnerships

- ❑ Pipeline programs with local colleges
- ❑ Strengthening internship program

### Waiver Process - 13 Approved

- ❑ Schools received waivers for: Psychologist, CLSP Practitioner, Hub School Coordinator, Restorative Justice Practitioner
- ❑ Comprehensive review process including REPT, inclusion of Equity Round Table/School Site Council and meetings with School Leaders



## Central Office Infrastructure for Family Liaisons

- Central hiring process pool + language assessment
- Intensive Summer Onboarding on Effective Family Engagement Practices
- Ongoing training bi-weekly (ex. School Governance, Anti-Racist Practices, Presentation Skills)
- 1-1 technical assistance and coaching through Office of Student, Family and Community Advancement



# RETURN | RECOVER | REIMAGINE



RECOVER

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>

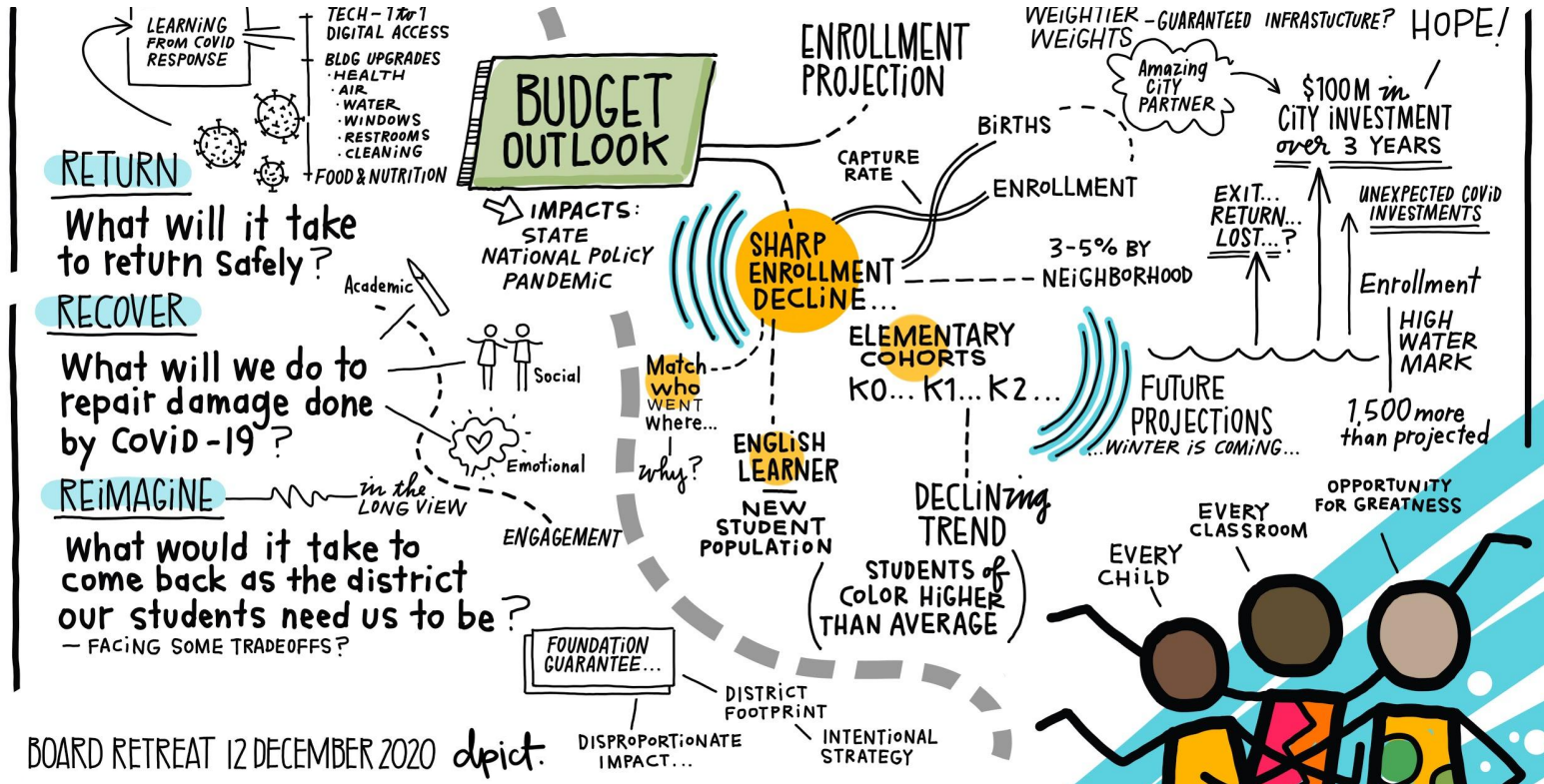


# REIMAGINE

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



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



BOARD RETREAT 12 DECEMBER 2020 dpict.



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.

## Ensuring Equity & Transparency

We provide extensive information online, including:

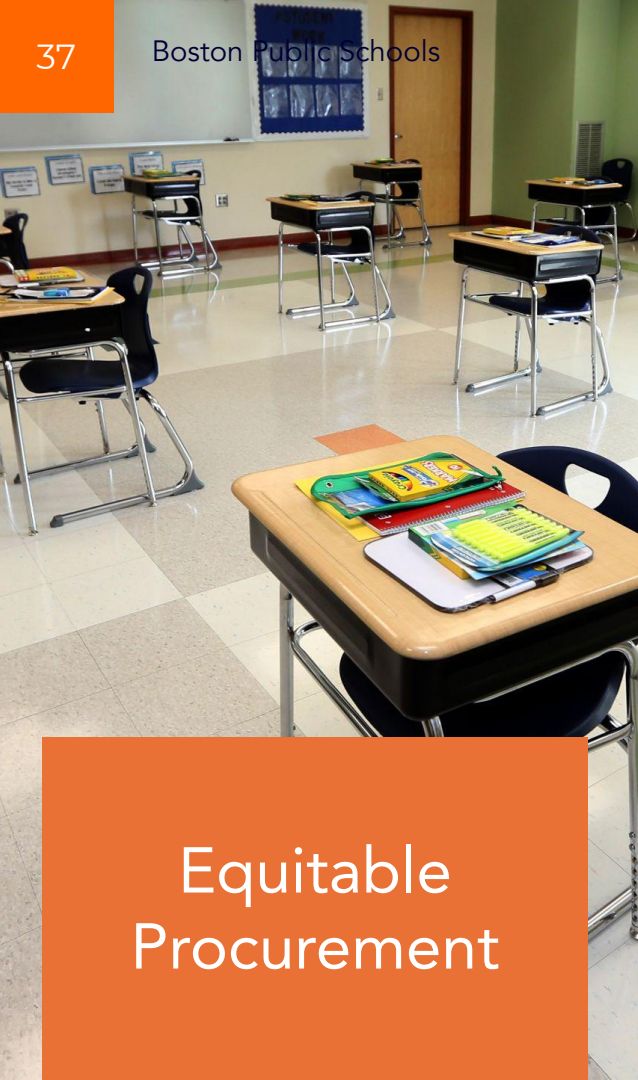
- Tonight's budget presentation
- FY22 Weighted Student Funding School-by-School comparison
- Weighted Student Funding Summaries for all schools
- FY22 preliminary general fund account code budget

For more information, please visit:

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

All documents will be translated.

	Category	FY21 Adopted (\$M)	FY22 Proposed (\$M)	Change (\$M)	Percent Change
Direct School 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 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 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%



## Equitable Procurement

By spending District dollars equitably, we support our students' families and communities' economic well-being

We will ensure that all procurement processes and decisions include vendors who are people of color and/or women. To meet that goal, we will:

- Promote the City Office of Economic Development's Directory of certified businesses owned by women, minorities, veterans, and small or local certified.
- Develop an implementation plan to meet the expectations of the Mayor's Executive Order to Support Equitable Procurement Procedures
- Ensure that minority and women-owned businesses are included as part of the procurement process when spending dollars exempt from Massachusetts General Laws.

# 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)

# APPENDIX



# STRATEGIC PLAN PRIORITIES

## TAKEAWAYS

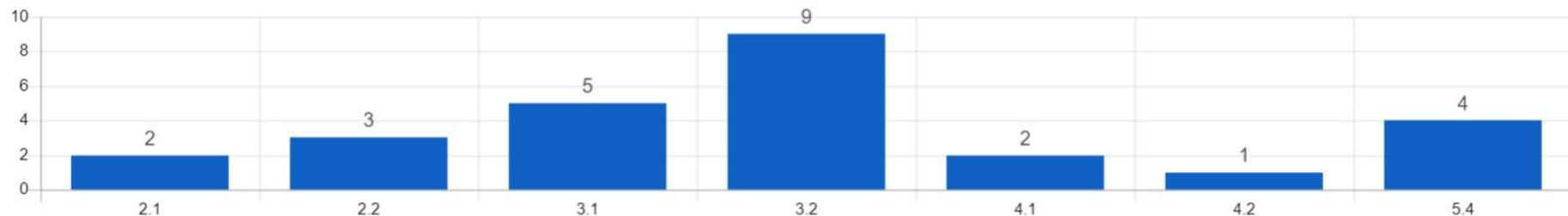
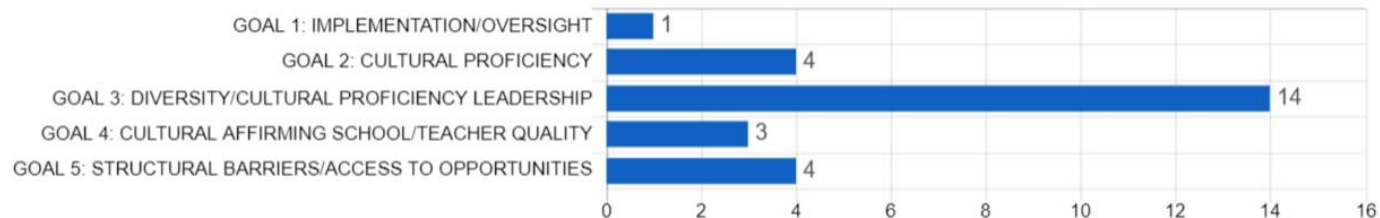
# Per SC	Strategic Plan Priority
12	1.1 Ensure that BPS policies, plans, and budgets advance the Opportunity and Achievement Gaps (OAG) Policy to ensure that our schools are equitably funded to provide robust academic programming and social-emotional supports to give every child what they need.
12	1.2 Hire and retain a workforce that reflects the racial, ethnic, and linguistic diversity of the students and families we serve.
4	1.5 Support schools by implementing culturally and linguistically sustaining practices and Ethnic Studies through professional development focused first on classroom educators, and subsequently other staff.
1	1.6 Develop and monitor progress toward achieving explicit goals for schools and central office around implementing strategies to eliminate opportunity and achievement gaps (especially for English Learners and students with disabilities) and central office will be responsible and accountable for monitoring progress and providing support – employing school and district Equity Roundtables as a structure for shared accountability and problem-solving.
6	1.8 Develop capacity to address health and social contributors to opportunity gaps, such as – hunger, chronic illness, mental health, sexual health, homelessness, and LGBTQ+ identity.
5	1.9 Focused intervention in the thirty-four (34) lowest performing schools.
1	1.10 Develop and monitor progress toward achieving explicit goals for students with disabilities and implementing strategies to increase inclusionary practices and address disproportionality in sub-separate settings.
4	2.1 Redesign secondary schools, including alternative schools, in alignment with MassCore, career preparedness, and other advanced coursework opportunities to prepare students for college, career, and life.
1	2.2 Support and coach educators to deliver high quality inclusionary learning opportunities to ensure students with disabilities are well-served in the general education setting.
3	2.3 Provide rigorous culturally and linguistically affirming curriculum and instruction that includes learning opportunities in the arts, science, literacy, world languages, physical education, health education, and civics, access to athletic programs and technology, and fully integrates student wellness into the educational experience.
3	2.4 Fully implement universal pre-kindergarten through a mixed delivery model that leverages district and community options and ensures a high-quality educational experience for all early learners.
8	2.5 Implement rigorous and consistent elementary learning expectations and curriculum that prepare all students for high school, including strong science and math programming.
1	2.8 Implement a comprehensive district-wide professional development plan for paras, teachers, counselors, and school and central leaders to develop capacity and expertise to change student outcomes as outlined in this plan.
2	3.1 Engage youth voice in decision-making and leadership in a timely and transparent manner by leveraging BSAC, the Superintendent's Youth Cabinet, focus groups and other forums organized to give voice to BPS learners.
6	3.3 Welcome and value all families and students in our schools, including them as partners in school improvement and student learning.
1	3.7 Engage families and community to understand needs and engage in shared decision making through texts, on-line, surveys, and calling, and regular access to district and school-based leaders during regional, school-based and district level meetings.
2	4.1 Fund all schools in a manner that meets the unique needs of the students they serve, with consideration given to English Learners, students with disabilities, economically disadvantaged students, students at risk of dropping out, off-track youth and other historically marginalized groups.
6	4.2 Improve funding formulas and create mechanisms to ensure equitable distribution of resources generated through fundraising, partnerships, and grants.
1	4.3 Uphold a standard of organizational effectiveness and excellence to ensure that we are meeting students' needs and define the foundational academic and support services that every school must provide.
1	4.4 Make substantive progress with BuildBPS to create equitable, 21st-Century, safe and nurturing learning spaces and ensure safe, equitable pathways and connectors between schools.
2	5.2 Restructure central office for effectiveness and accountability in ways that provide appropriate engagement, support, and accountability for school communities, with child and family friendly services.
5	5.3 Support and hold school leaders accountable for creating inclusive, culturally, and linguistically sustaining, high-performing school communities, and leveraging teacher leadership.
9	5.5 Revamp central office operations to ensure the highest quality of service to families, including school registration, transportation, food and nutrition services, and safety.
6	5.6 Increase transparency and accountability by providing new data tools, dashboards, and public reporting.
1	6.1 Connect every student to high quality before and after school, summer, and transition programs, and high school work experiences and internships in order to activate learning, build skills, and develop social capital.
1	6.2 Collaborate with partner organizations and agencies to provide learning and skill-building, focusing on social and emotional skills essential for youth development and professional skills critical to college and career success.
2	6.5 Engage key partners in decision-making in order to guide and develop coherent year-round wraparound services, and learning experiences and programming for students.
1	6.6 Design and implement year-round opportunities with partners to promote place-based and virtual project-based and experiential opportunity.

- *In SY21, BPS is focused on 28 of the 45 priorities in the Strategic Plan.*
- *Our Office of Strategy and Innovation is working with Finance and Human Capital to ensure budgets and staffing are aligned to successful implementation.*
- *Our timelines, professional development plan for department leaders are aligned to support adaptive and equitable improvement.*



## OPPORTUNITY AND ACHIEVEMENT GAP POLICY ALIGNMENT

*Closing opportunity and achievement gaps and equity strategies are at the center of Strategic Plan implementation and oversight.*



## RACIAL EQUITY PLANNING TOOL US

**4**  
complete

**8**  
in progress

**11**  
to be started