



Boston Public Schools

FY22 Budget: Commitment 2 Accelerate Learning

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

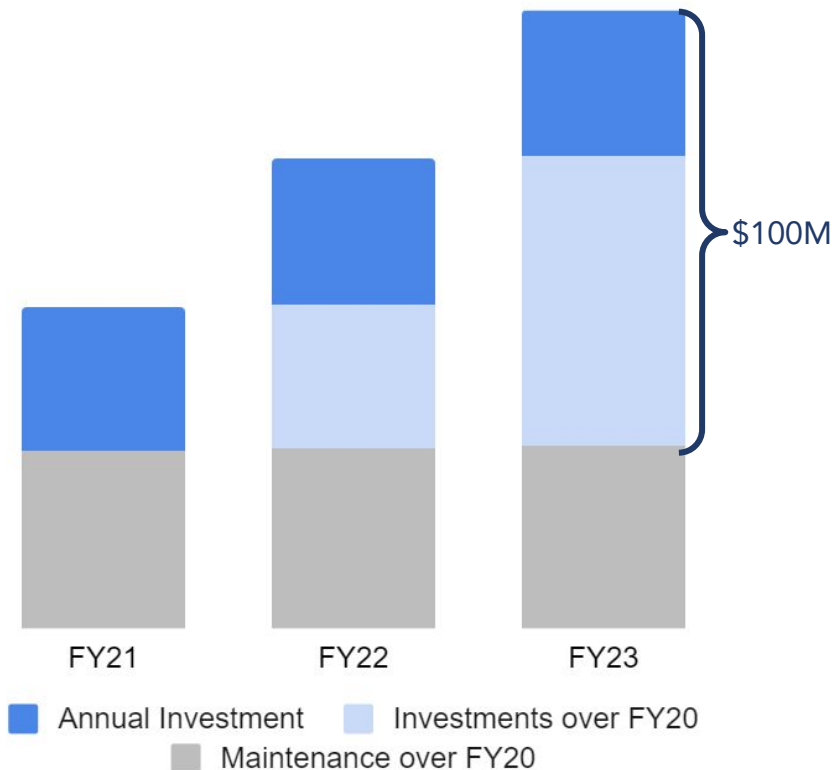
New FTE for Social Workers

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	Federal funding to address the impact of COVID-19 on schools.	Estimated \$393M for FY22-FY24 from new relief funding
Capital Budget	City funding for new schools and upgrading existing school facilities	BuildBPS is a \$1B investment over 10 years

Federal support for recovery

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

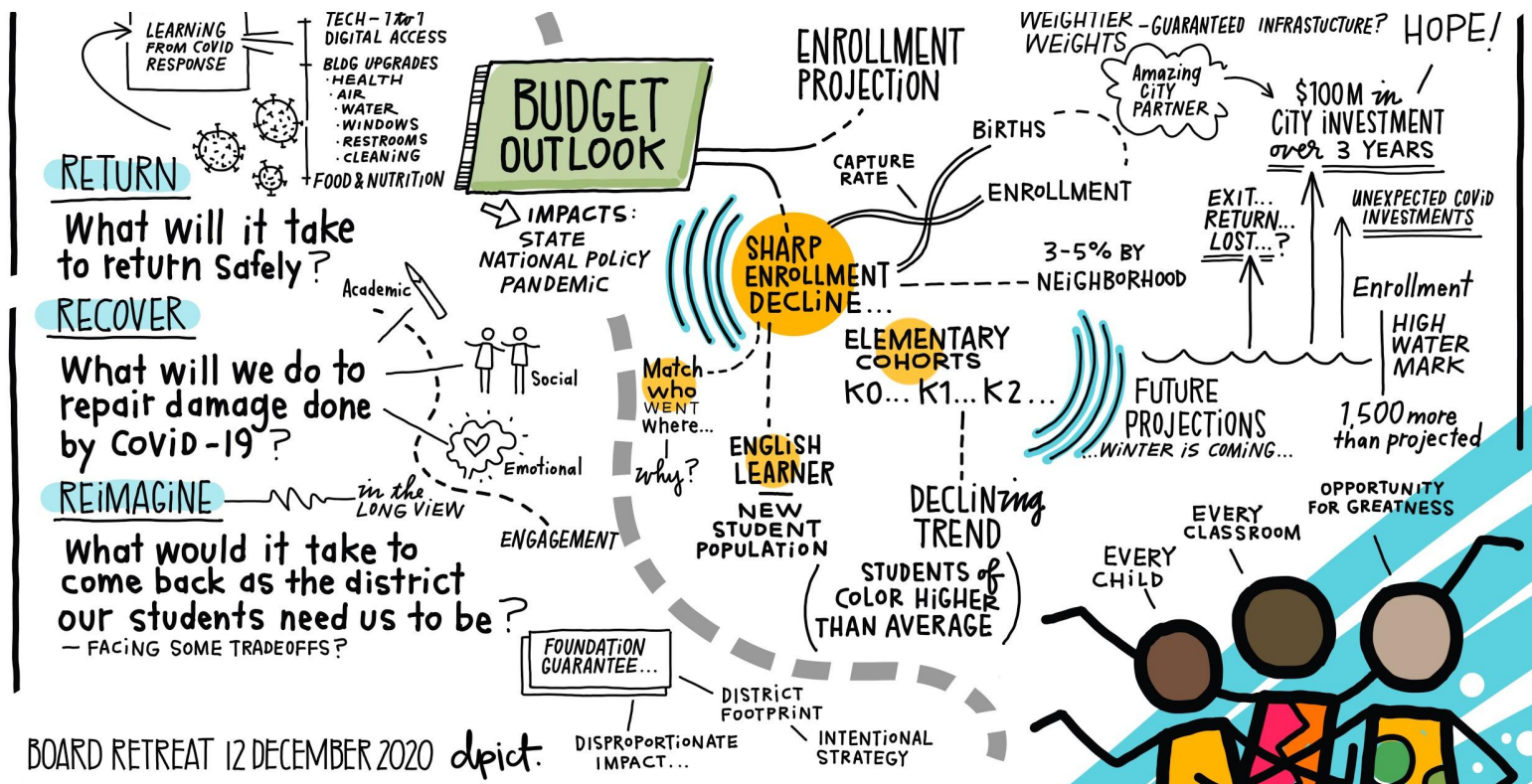
\$32.3M **ESSER Part I funding (CARES)**, which includes \$5M allocated to private and parochial schools. Eligible expenses in FY20 and FY21.

\$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)

\$270M **President Biden's stimulus bill** that includes \$125.8 billion for K-12 Education.

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



BOARD RETREAT 12 DECEMBER 2020 dpict.

RETURN | RECOVER | REIMAGINE



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



2021 BPS Federal Relief Funding



RETURN | RECOVER | REIMAGINE

Using the strategic plan as our northstar, we will use this one time federal relief funding to help us return well, recover strong, and reimagine what's possible for our children's future.



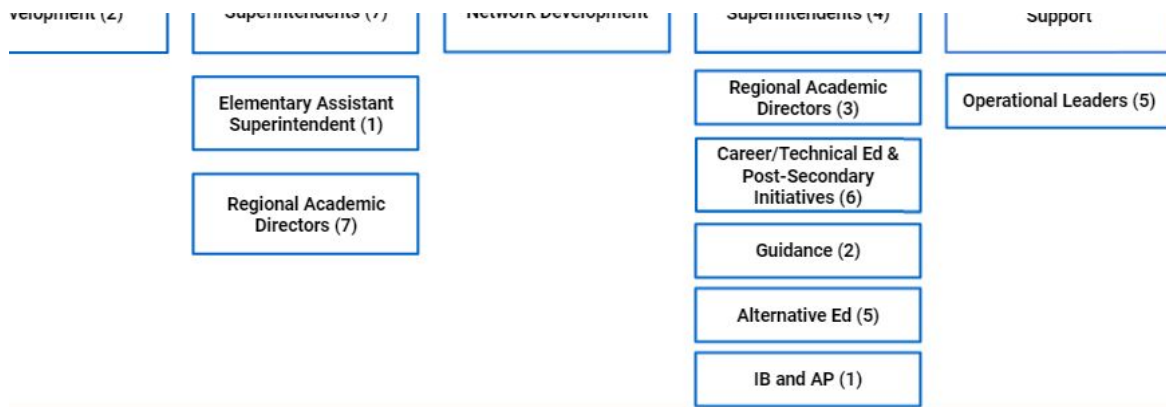


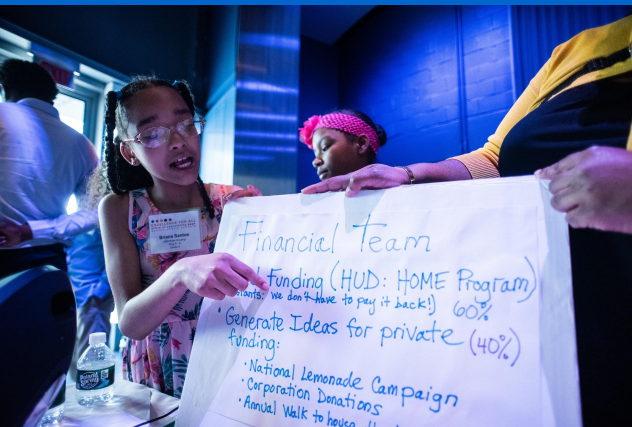
RETURN

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

Two areas of focus:

1. Support improved instructional practice and social emotional development
2. Remove barriers that get in the way of improved instructional practice and social emotional development





Excellence for All 2021-2022

Culturally Responsive Programming and Coaching in EFA Schools

- CLSP-centered coaching with emphasis on building teacher leader capacity
- Continued expansion of writing
- School based Capstone Projects and showcases
- Technology Engineering (STEM) programming continues with renewed emphasis on reinforcing math and science understanding
- First Robotics teams at three schools

Collaboration and Integration with District -Wide Initiatives

- Rigorous, culturally and linguistically affirming student-centered instruction and curricula
 - Social Studies Audit/ Unit Design
 - Writing units for summer and SY21-22
- Support Transformation Coaches
 - CLSP-centered mentorship for Transformation Coaches
 - Design PD & Resources for coaches in transformation schools
- Explore EFA STEM Career Pathways for Middle Grades
 - EFA will run the Braithwaithe Burns STEM Institute this summer for 7/8th Grade students
 - Collaborate with ESOG and other offices to expand access to middle grade career pathway Technology Engineering
- Collaborate with ESOG to provide CLSP PD to non-EFA schools
- Social Justice Academy units professional development



RECOVER

Investments to support students whose lives and education were disrupted.

COVID-19 Learning Recovery

Summer Learning (\$16m)

- Prioritizing students:
 - ◆ Schools use holistic data and information from SSTs to identify priority students
 - ◆ In addition BPS prioritizes students experiencing homelessness and English Learners with ELD levels 1-3
 - ◆ ESY extension
 - ◆ Reviewing New DESE Acceleration Opportunity

Acceleration Academies (\$366k)

- Two (2) weeks of Acceleration Academies:
 - ◆ 800 students from Transformation Schools
 - ◆ Project-based, culturally responsive Math and ELA with integrated arts and/or enrichment

Out of School Learning Time (\$3m)

- K2-6 Virtual Programming:
 - ◆ 2700+ BPS Students
 - ◆ 1:15 teacher to student ratio/ 1:5 for tutoring /1:1 for Intervention

COVID-19 Compensatory Services

COVID Compensatory Services (CCS)

- 4500 agreements on compensatory services
- Meetings are ongoing
- CCS services during February and April vacation
- We offer all services that are offered in IEPs. These are individualized agreements based on learning loss.

ESY

- CCS during regular ESY
- Additional week of ESY for CCS
- Other students may receive services during summer through our CCS Summer Learning program at ESY sites.

SY21/22

- We are planning to continue providing services in the fall as we know there will be continued need
- We are determining how to offer in person services in the fall.

COVID-19 Learning Recovery

Support for ELs (\$1.9M)

- Summer 2020 programs for ELs
- Out-of-school time programs for ELs
- Digital Learning and Lesson Delivery Platforms for ELs
- Native language and supplemental materials
- EL Parent/Caregiver Supports
- TalkingPoints
- Teacher PD and Coaching

Academic Mentoring Programs (\$850K DESE Grant)

- Over-age/Under-credited 6-12 grade students
- Transformation and alternative education prioritization

Investment Highlight: K-8 Literacy

Content



A fundamental shift in the way we approach literacy instruction

Every student deserves to learn from teachers and instructional materials that reflect their ethnic, cultural and linguistic heritage, and prepares them for a life full of choice and opportunity.

- Second year of multi-year roll-out of instructional materials that are aligned with the highest expectations. (\$3.5 M)
- Aligned Tier 2 and Tier 3 materials to address learning loss
- Universal screener (MAP) to flag reading challenges (including dyslexia) early so they can be addressed.
- Expert coaching and data-driven feedback through transformation coaches.
- Professional development on the science of reading for central office, school leaders and teachers
- Anti-bias screening tools, such as the “7 Forms of Bias.”

Early Literacy: Looking Forward

2020-
2021

- Launch early literacy strategy with aligned materials across all classroom types and strands
- Equity- and literacy-focused coaching in Cohort A (Transformation)
- Align partnerships around Literacy focus

2021-
2022

- Expand early literacy coaching with Cohort B
- MTSS Literacy Model
- Dual language literacy strategy
- District-wide use of Universal Screeners
- Increase PD/materials for partners
- Measure writing across district
- Create fidelity training for administrators

2022-
2023

- District-wide implementation of standards-aligned and culturally sustaining materials, instructional practices, and assessment
- Focus on Tier 2 and Tier 3 Literacy
- Increase PD/materials for Non-BPS partners

2023-
2024

- Expand vertically-aligned writing approach with coaching supports
- Evaluate
- Fidelity: continue to identify which practices are the most related to student outcomes





REIMAGINE

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



Continued expansion of Pre-K

Universal Pre-K Goals

Quality

- Offer a mixed delivery system for three and four-year-olds with pathways to quality expansion
- Deepened practice with coaching and professional development.
- Expand access to credit bearing courses

Coherence

- Engage families early to increase enrollment at Community Based Organizations
- Fully implement the UPK CBO K1/BPS K2 Connector System
- Increase access to Special Education and Behavioral Health Services support.

Equity

- Equity Service fund to mitigate factors preventing success
- Close the opportunity & achievement gap and increase success rate by providing K1-2nd supports to working families

High School Programming

- Increase Rigor through MassCore
- Provide Access to Rigorous Curriculum through Core-4 (High School Redesign)
 - IB (International Baccalaureate)
 - CTE (Career & Technical Education)
 - Dual Enrollment/Early College
 - AP (Advanced Placement)
- Credit Recovery
- Graduation and College/Career Planning

MassCore

Implementation may cost up to \$10M starting FY23

- ❑ Surveys were completed to assess schools' initial budgetary needs required to transition to MassCore
- ❑ *Approximately 57 positions* identified as needed in Secondary Schools and Alternative Education programs to meet MassCore requirements
- ❑ Since the transition to MassCore will be an ongoing cost, we would propose this as an investment on general funds

Our next steps will be to gain a better understanding of individual schools needs in order to provide tailored support

- ❑ Over the next few months, we will continue partnering with schools to better understand their current offerings and how closely each school already meets MassCore requirements
- ❑ Various expenses such as facilities/space, professional development, and partnerships within the community will need to be discussed at length with schools to determine final funding allocations
- ❑ The Finance team is prepared to partner with schools in order to understand unique needs of their school community and to ensure equity

International Baccalaureate (IB)



Middle Year Program (MYP)

Diploma Programme (DP)

IB Career-related Program (IB-CP)

- SEL and CLSP informed practices
- EL Biliteracy
- Inclusive Programming

FY22 Budget: ~\$334,562

IB aims to develop inquiring, knowledgeable and caring young people who help to create a better and more peaceful world through intercultural understanding and respect. Students become active, compassionate and lifelong learners who understand that other people, with their differences, can also be right.

Career and Technical Education (CTE)

- FY 22 budget of \$1.6 M
 - 2,685 students enrolled in CTE as of Oct '20
 - Equity in CTE: 25% Students with Disabilities, 27% English Learners, 70% Economically Disadvantaged, 94% BIPOC
 - CTE Concentrators 4 Year Graduation Rate of 86.85% for Class of 2019 (Class of 2020 TBA)
-

- 44 approved programs in 13 secondary schools
- Career Pathways Expansion Initiative for FY22 includes CH 74, Non-CH 74 (Perkins), Innovation and Early College Pathways, IB Career-Related Programme, and Integrated Career Training Pathway

Dual Enrollment & Early College

- Budget: ~\$25,000
- Dual enrollment coursetaking:
 - 468 HS students enrolled in at least one dual enrollment course in SY20-21 as of 05.04.21 (3.0% of all HS students)
 - Equity in SY20-21 dual enrollment coursetaking:
 - All students - 3.0%, Asian - 3.3%, Black - 2.9%,
Latinx - 3.2%, White - 1.8%, economically disadvantaged - 3.2%, EL - 1.3%, SWD - 1.3%
- Strategies for increasing dual enrollment and Early College access:
 - Working with schools to set access goals
 - Deepening dual enrollment partnerships with 18 colleges & universities
 - Holding virtual dual enrollment information sessions for students and families each semester
 - Embedding dual enrollment opportunities as part of a career pathway experience
 - Early College designations at 3 BPS high schools - Charlestown, Madison Park, & Dearborn STEM
 - Supporting additional high schools with building foundation for early college pathways

Advanced Placement (AP)

- Budget: ~\$314,553
- AP coursetaking:
 - 3,796 HS students enrolled in at least one AP course in SY20-21 as of 05.04.21 (24.0% of all HS students)
 - Equity in SY20-21 AP coursetaking:
 - All students - 24.0%, Asian - 52.8%, Black - 17.9%, Latinx - 16.6%, White - 45.7%, economically disadvantaged - 19.1%, EL - 4.6%, SWD - 5.6%
- AP exams:
 - SY19-20: 2,939 students took 5,314 AP exams; 59.4% of exams had a score of 3 or higher
 - SY18-19: 3,085 students took 5,504 AP exams; 56.1% of exams had a score of 3 or higher
- Strategies for increasing AP access and success:
 - Pre-AP curricular strategies in 9th and 10th grade
 - Participating in DESE's new STEM AP access expansion opportunity in partnership with VHS Learning at BPS open enrollment schools
 - Continued collaboration with Mass Insight to offer AP Saturday study sessions and mock exams
 - Covering cost of AP exams for economically disadvantaged students

Credit Recovery

Credit Recovery Programs are offered by schools as a way for students to complete/recover course credits during the academic year through the Twilight Program and also during the summer.

Summer Credit Recovery:

- July 6 - August 6, 2021
- Eligibility: Students in grades 6-12 who need to complete or recover course credits
- Projected Number of Seats: 3,005
- Number of Programs: 23 Schools

Graduation & College/Career Planning

- Budget: ~\$326,313
- BPS had a four-year graduation rate of 75.4% in 2020, the highest rate on record for the district and a 2.2 percentage point increase from the 2019 rate of 73.2%

- 43.4% of the 2020 four-year graduates met the city-wide cooperatively-developed and research-validated measure for College, Career and Life Readiness (CCLR)

- Strategies for increasing CCLR:
 - College and career planning through My Career and Academic Planning (MyCAP) activities utilizing Naviance
 - Removing financial barriers through the FAFSA completion initiative
 - Academic counseling and mentoring

Arts & Music

PreK-12 Visual and Performing Arts

- [New BPS Arts Education Impact Data Study](#)
- Sequential Professional Development in Culturally & Linguistically Sustaining Practices
- 300+ Certified Arts Educators
 - Additional 12.6 Positions in 2020-2021
 - Additional 6 Secondary Positions in 2021-2022
- 97% of students in Grades PreK-8 Weekly Arts Instruction
- 67% of students in Grades PreK-8 Twice-Weekly Arts Instruction
- 68% of Students Graduating with MassCore Recommendation of 1 Year HS Arts
- Increase of Instrumental Music in 9 Schools in FY 21, 7 in FY 22

Ensuring Equity & Transparency

We provide extensive information online, including:

- School Committee & City Council budget presentations
- FY22 Weighted Student Funding School-by-School comparison
- Weighted Student Funding Summaries for all schools
- FY22 General fund account code budget

For more information, please visit:

www.bostonpublicschools.org/budget

All documents are translated.

Upcoming Budget Hearings

Date

Topic

Tuesday, April 27, 10:00AM:	BPS Overview: Strategic Plan & FY22 Budget
Tuesday, April 27, 2:00PM:	BPS School Budgets
Wednesday, April 28, 6:00PM:	Public Testimony
Tuesday, May 11, 10:00AM:	BPS Commitment #1, Part I: Eliminate Opportunity & Achievement Gaps – Overall Alignment & Wraparound Supports
Tuesday, May 11, 2:00PM:	BPS Commitment #1, Part II: Eliminate Opportunity & Achievement Gaps – Specialized Academic Supports
Tuesday, May 18, 10:00AM:	BPS Commitment #2: Accelerate Learning
Tuesday, May 18, 2:00PM:	BPS Commitment #3: Amplify All Voices BPS Commitment #4: Expand Opportunity
Tuesday, May 25, 10:00AM:	BPS Commitment #5: Cultivate Trust BPS Commitment #6: Activate Partnerships
Tuesday, May 25, 6:00PM:	Public Testimony

bostonpublicschools.org/budget | budget@bostonpublicschools.org

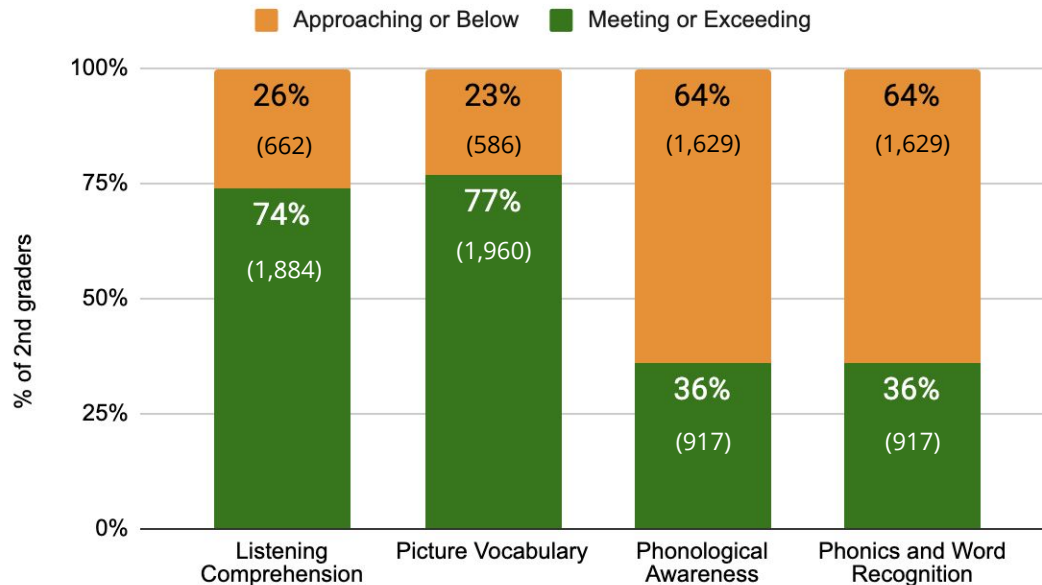
Appendix



Why are we focused on Literacy?

Students Entering 2nd Grade - Foundational Literacy Skills

Fall 2019 MAP Fluency Data from 2,546 students

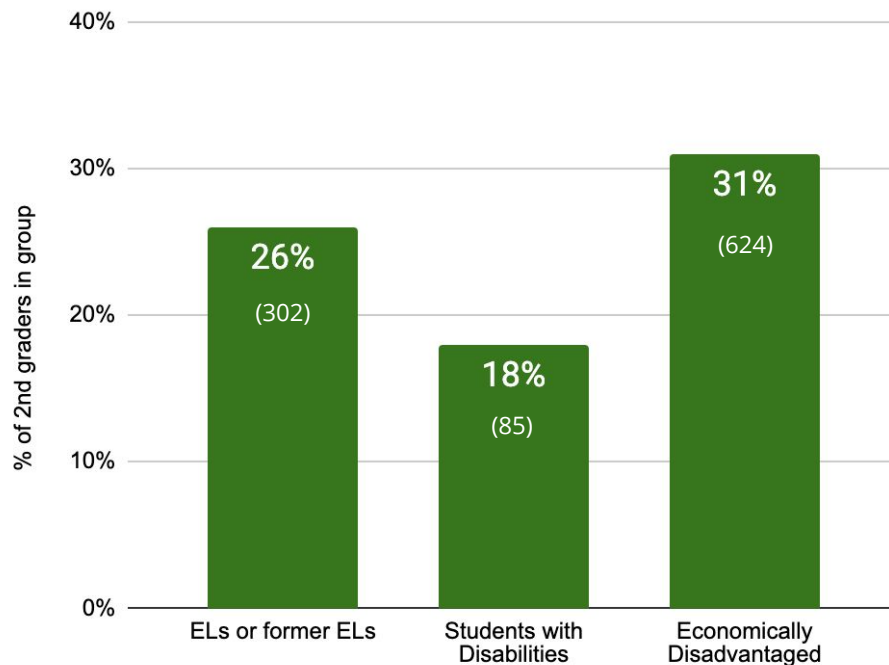


2019 District MAP Fluency Data

Why are we focused on Literacy?

Students Entering 2nd Grade Meeting Oral Reading Expectations

Fall 2019 MAP Fluency Data from 2,546 students

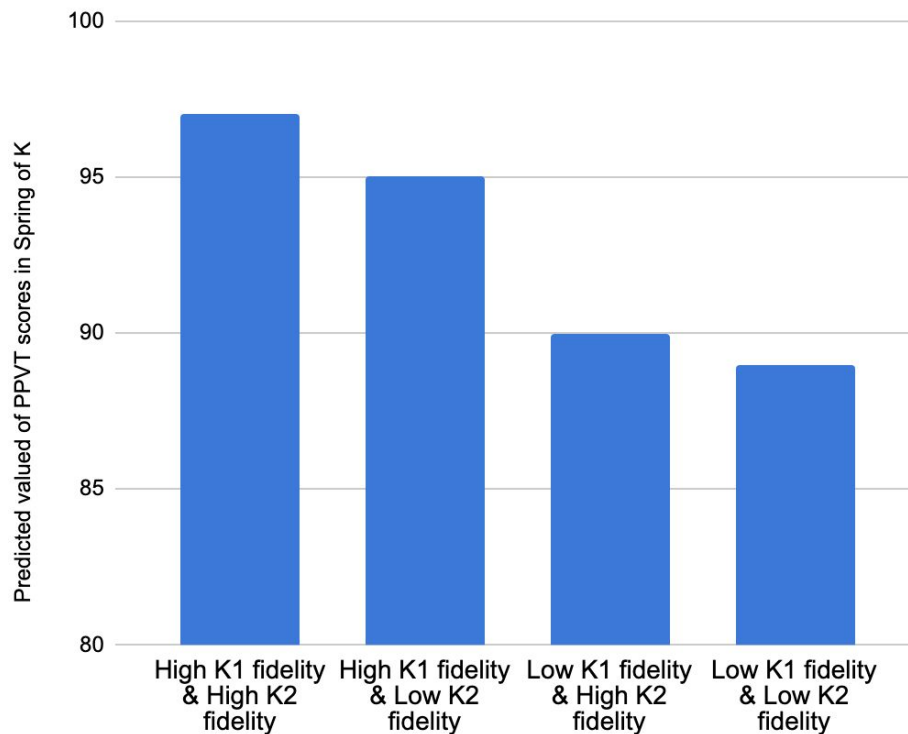


2019 District MAP Fluency Data

Why are we focused on Literacy?

Impact of Focus Curriculum Alignment and Fidelity on Vocabulary Skills

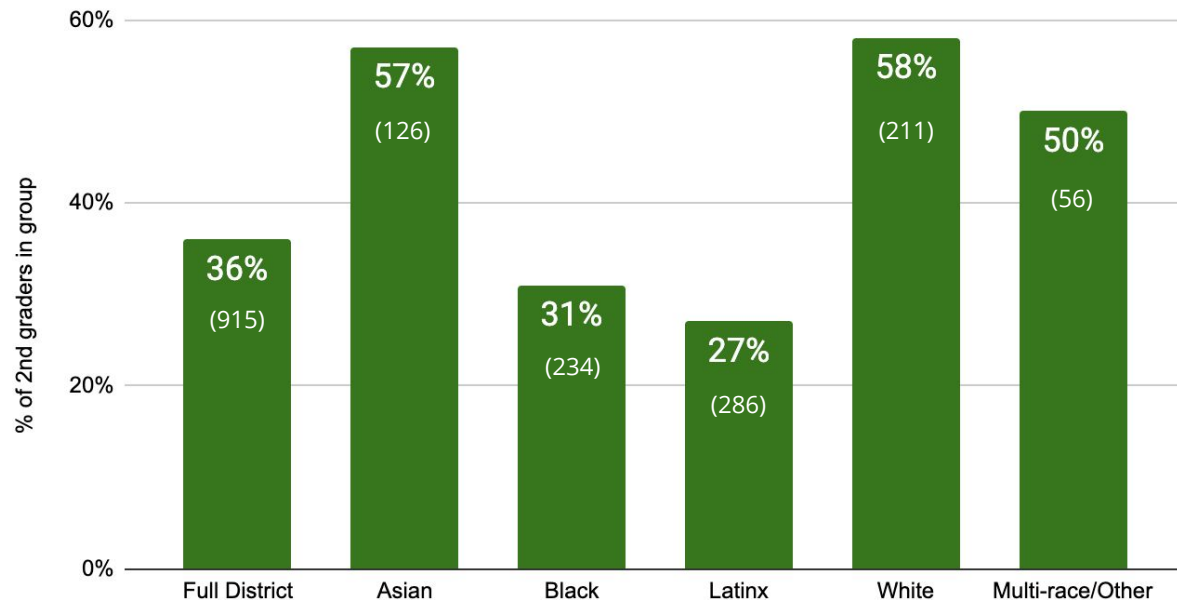
Peabody Picture Vocabulary Test (PPVT) from BPS P-3 ExCEL Study



Why are we focused on Literacy?

Students Entering 2nd Grade Meeting Oral Reading Expectations

Fall 2019 MAP Fluency Data from 2,546 students



2019 District MAP Fluency Data