



Boston Public Schools

FY22 Budget:
Commitment 3
Amplify All Voices
Commitment 4
Expand Opportunity

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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

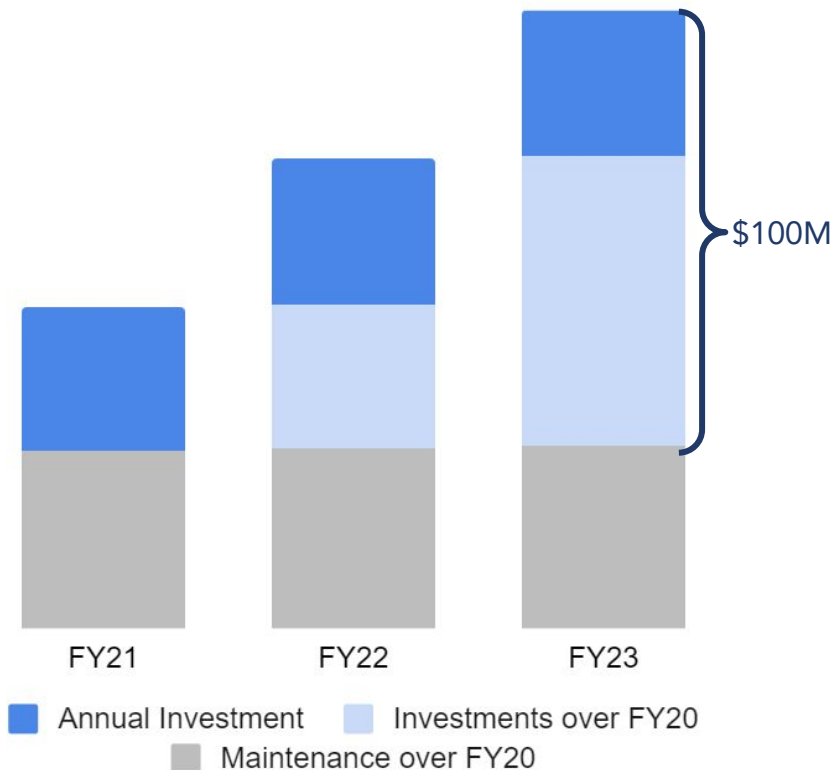
New FTE for Social Workers

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

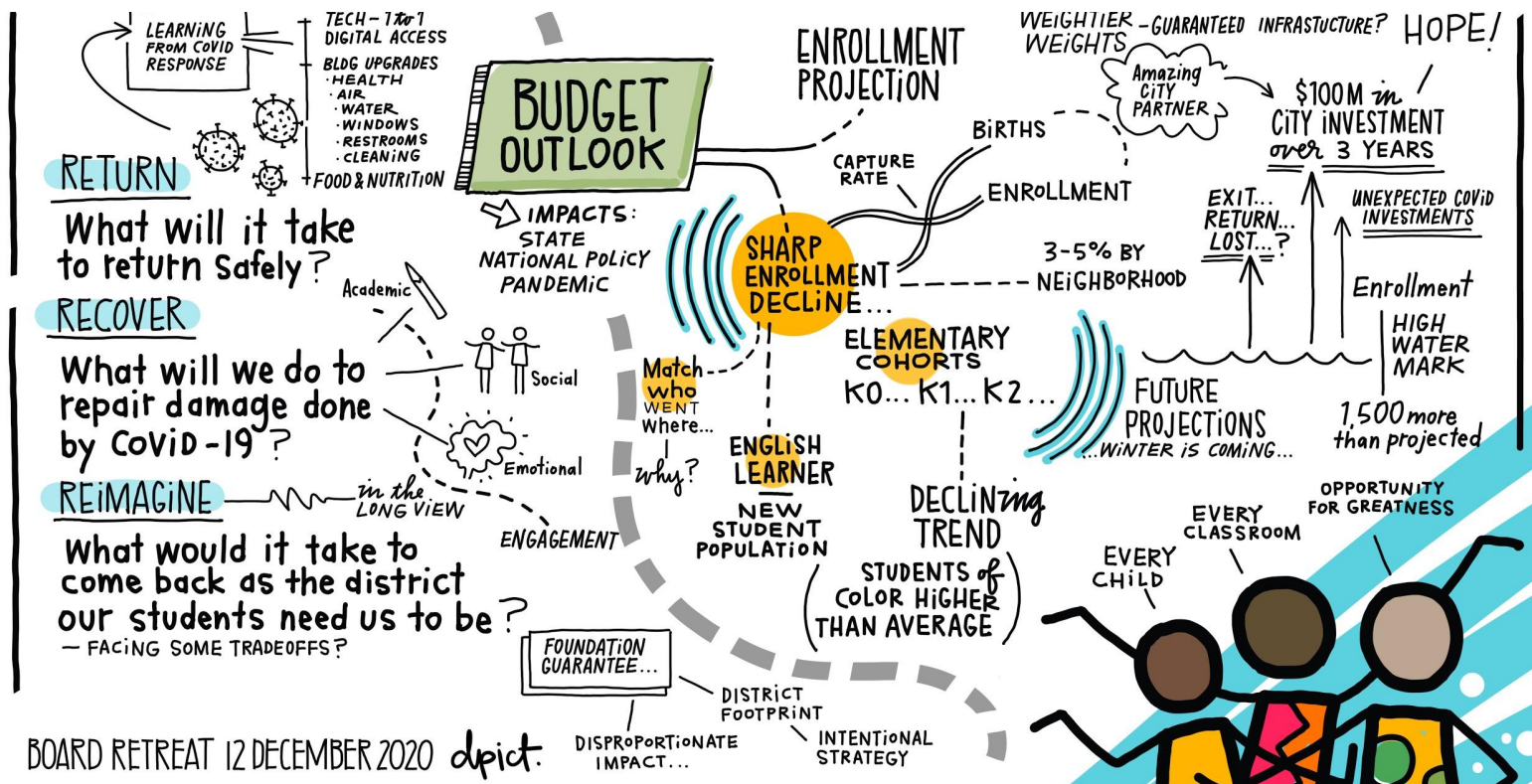
\$32.3M **ESSER Part I funding (CARES)**, which includes \$5M allocated to private and parochial schools. Eligible expenses in FY20 and FY21.

\$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



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.



Engaging Students, Families and Communities as Partners

Continuous Process: Seek and Use Input, and Share Outcomes for Accountability

- BPS launched a public engagement process Summer - Fall 2020 focused on return, recover and reimagine
 - Reached over 14,000 families through public and partner hosted engagement sessions and a family survey
 - Feedback shared with the Superintendent and Executive Team to inform budget and proposed investments
- Looking forward
 - Planned engagement through the ESSER Commission and aligned community engagement process
 - Ongoing and improved communications to share progress, outcomes and impact

Engaging Students, Families and Communities as Partners

Partnership and Support

- School-Based Support
 - Family Helpline
 - School-Based Family Liaisons
 - Early Childhood Family Champions
- The Office of Family and Community Advancement supports the design and implementation of engagement, but everyone is responsible
 - Family-School Engagement Team focuses on school-based shared decision making, as well as student and family leadership
 - Community Engagement supports broader stakeholder processes
 - The Partnerships Office has launched a communication & training strategy to ensure that partners are aligned, connected, and have access to resources
 - Welcome Services serves as the first point of connection and often information central



RETURN

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

School Admission and Assignment System

BPS has worked to create solutions that work for families as they navigate the school choice process

- Increased family's access to registration and other services remotely through online pre-registration system and phone services
- Increased accessibility, understanding and transparency of registration and assignment information and processes for families through virtual information sessions
- Increased outreach efforts on printed and digital platforms, including streaming ads to reach families throughout the pandemic
- Focusing on recouping market share in the face of declining school-age population with wide parent choice
 - BPS retained nearly all families throughout the pandemic
 - Decline in new families to the city has impacted enrollment



Expanding Outreach

- Ads on 128 buses, 50 live-board ads at various train stations, and 18 billboards throughout the City.
- Geofencing for 10 zip codes to advertise on personal devices.
- Postcards mailed directly to every Boston family with school age children
- Ads on streaming services like Hulu, Netflix
- Radio ads on iHeartRadio, local and regional ethnic radio
- Update registration information [video](#)
- Distribution of additional materials through Housing, Health Care, and Community Partners and via Social Media.



REIMAGINE

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



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:

- Earlychildhood 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.



Overview of
the FY 2022
Capital Budget
Proposal

Proposed Capital Budget of \$163M

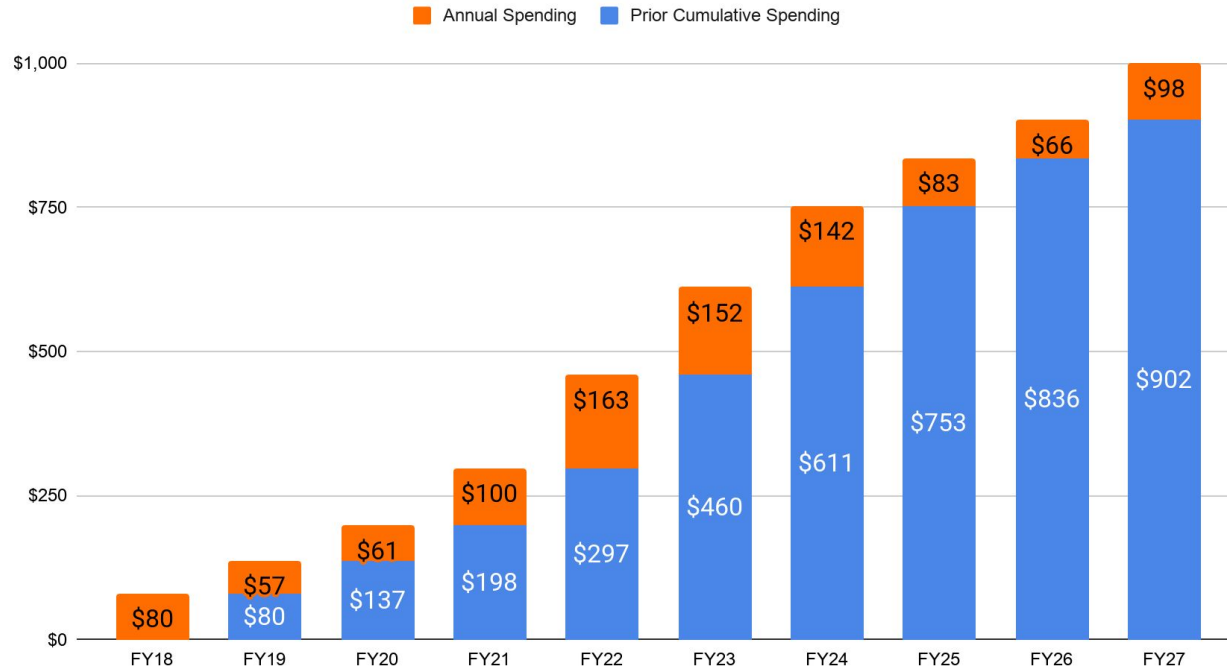
\$78M in capital repairs and district-wide initiatives improving all school buildings and learning environments.

4 Major school renovations leveraging existing school buildings.

5 New school buildings in 4 neighborhoods.

BuildBPS is a 10-year, \$1B commitment

Actual and Anticipated Spending by Year



Capital Plan Must Be Driven By Student Outcomes



Equitable Academic Access

- Predictable pathways
- Access to high quality Pre-K
- Graduate students ready for college, career, and life



Excellent Buildings

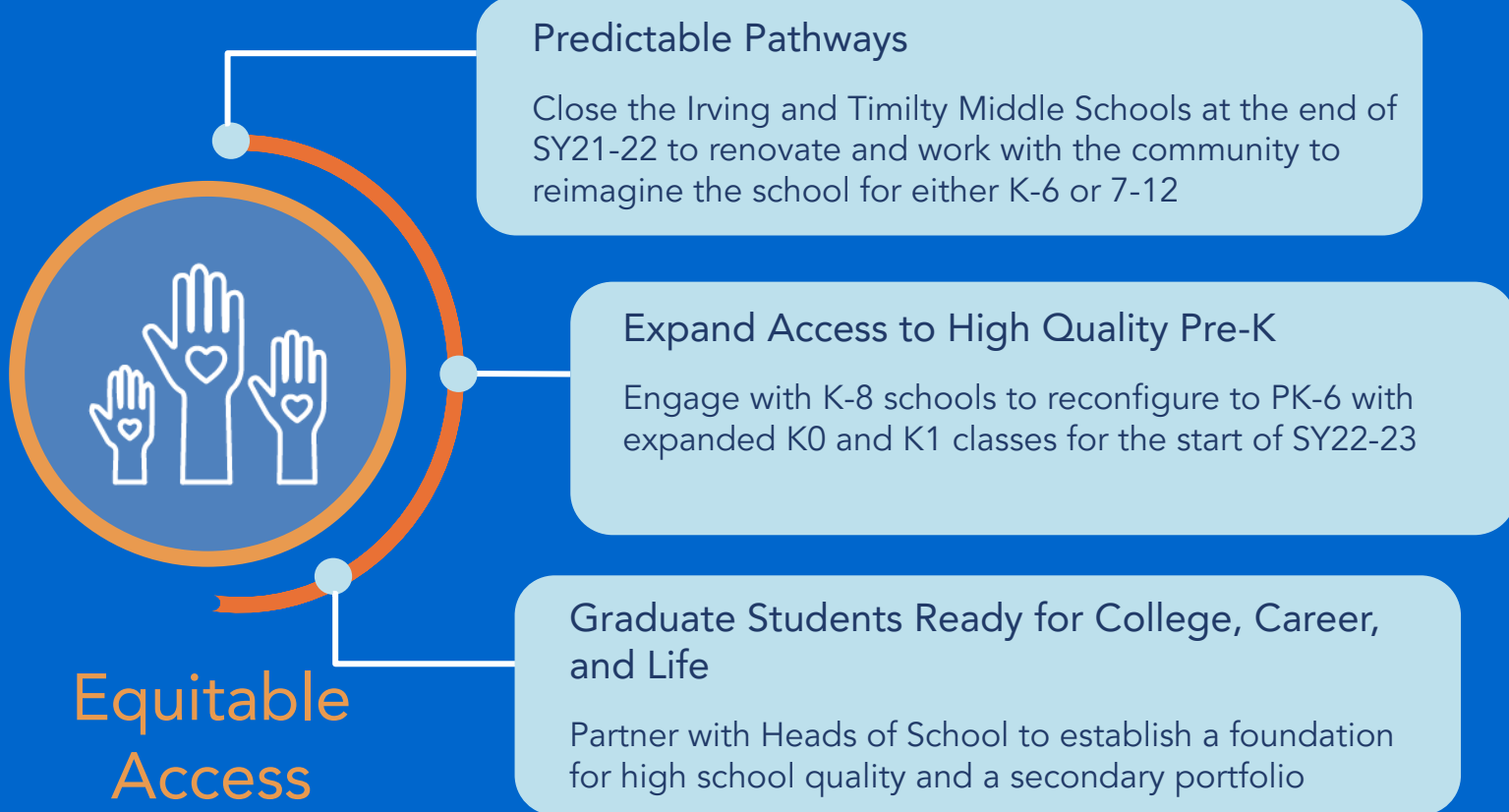
- Launch a cycle of new school buildings
- Give students excellent options close to home
- Renovate existing facilities



Predictability and Transparency

- Authentic partnership in decision making
- Equity-centered strategic planning
- Transparency in our data to empower our community

What we're implementing next year:



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Excellent
Buildings

Balance capacity to boost student experience

- Closure of the Jackson-Mann K-8 School

New School Buildings

- Launch 5 new building projects
- Introduce a prioritized list of all school buildings by October 2021

Update Facilities

- Upgrade buildings through District wide initiatives
- Update buildings through Capital Repair Programs
- Renovate 4 buildings: BCLA-McCormack, Edwards, Irving, Timilty

What we're implementing next year:



Equity-centered strategic planning

- Sharing the results of our first capital budget equity analysis and using our results to shape the future of capital planning.

Authentic engagement & partnership

- Early announcement of plans to provide time to gather feedback from affected communities.

Transparency in our data to empower our community

- Commitment to publish more information, including a prioritized list of new school buildings this fall

Predictability and
Transparency

Upcoming Community Meetings

Date

Wednesday, May 5, 6:00PM

Tuesday, May 11, 5:30PM

Tuesday, May 11, 6:45 PM

Tuesday, May 18, 2:00PM

Thursday, May 20, 5:30PM

Thursday, May 27, 6:00PM

Tuesday, June 1, 5:30PM

Wednesday, June 2, 6:30PM

Saturday, June 5, 9:00AM

Tuesday, June 8, 5:30PM

Tuesday, June 8, 6:45PM

Topic

Jackson Mann Community Meeting

Irving Community Meeting

Timility Community Meeting

City Council Hearing on BPS Commitment #3: Amplify All Voices and BPS Commitment #4: Expand Opportunity
*Includes BuildBPS and Future Capital Planning

Community Engagement Advisory Council

BCLA/McCormack Community Meeting

Irving Community Meeting

Timilty Community Meeting

Jackson Mann Community Meeting

East Boston Expansion Community Meeting

Edwards Community Meeting

bostonpublicschools.org/buildbps | buildbps@bostonpublicschools.org

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



Revolving Funds

FY22 Revolving Fund Authorization Requests

10196K Facilities = \$2.2M
(\$2.6M in FY21)

10196M Technology = \$2.0M
(\$2.0M in FY21)

10196J Transportation = \$100K
(\$120K in FY21)