



Boston Public Schools

FY22 Budget:
Commitment 5
Cultivate Trust
Commitment 6
Activate Partnerships

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

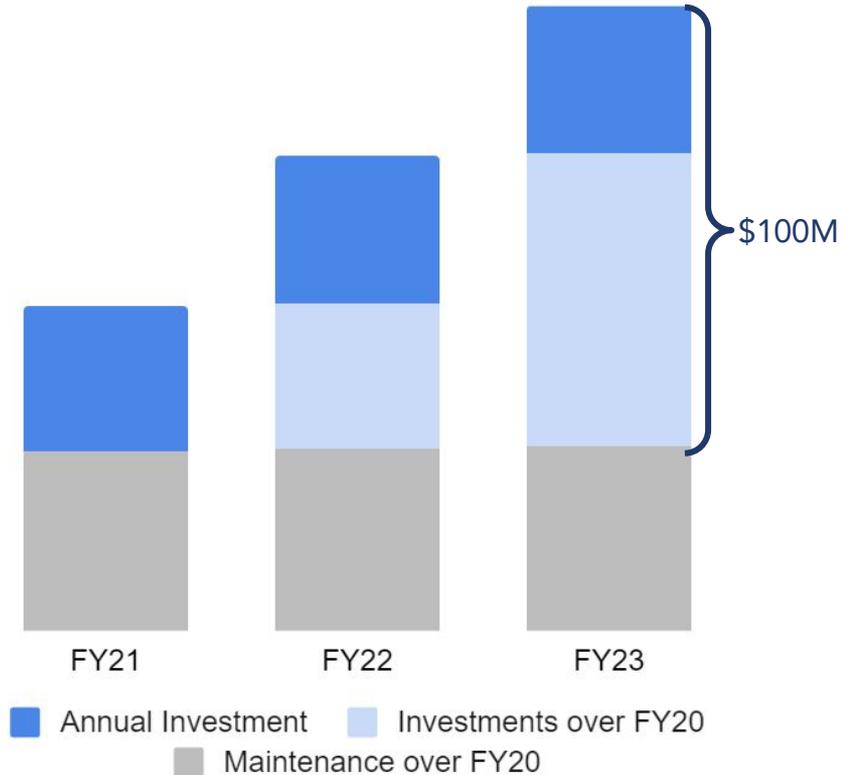
New FTE for Social Workers

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 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.

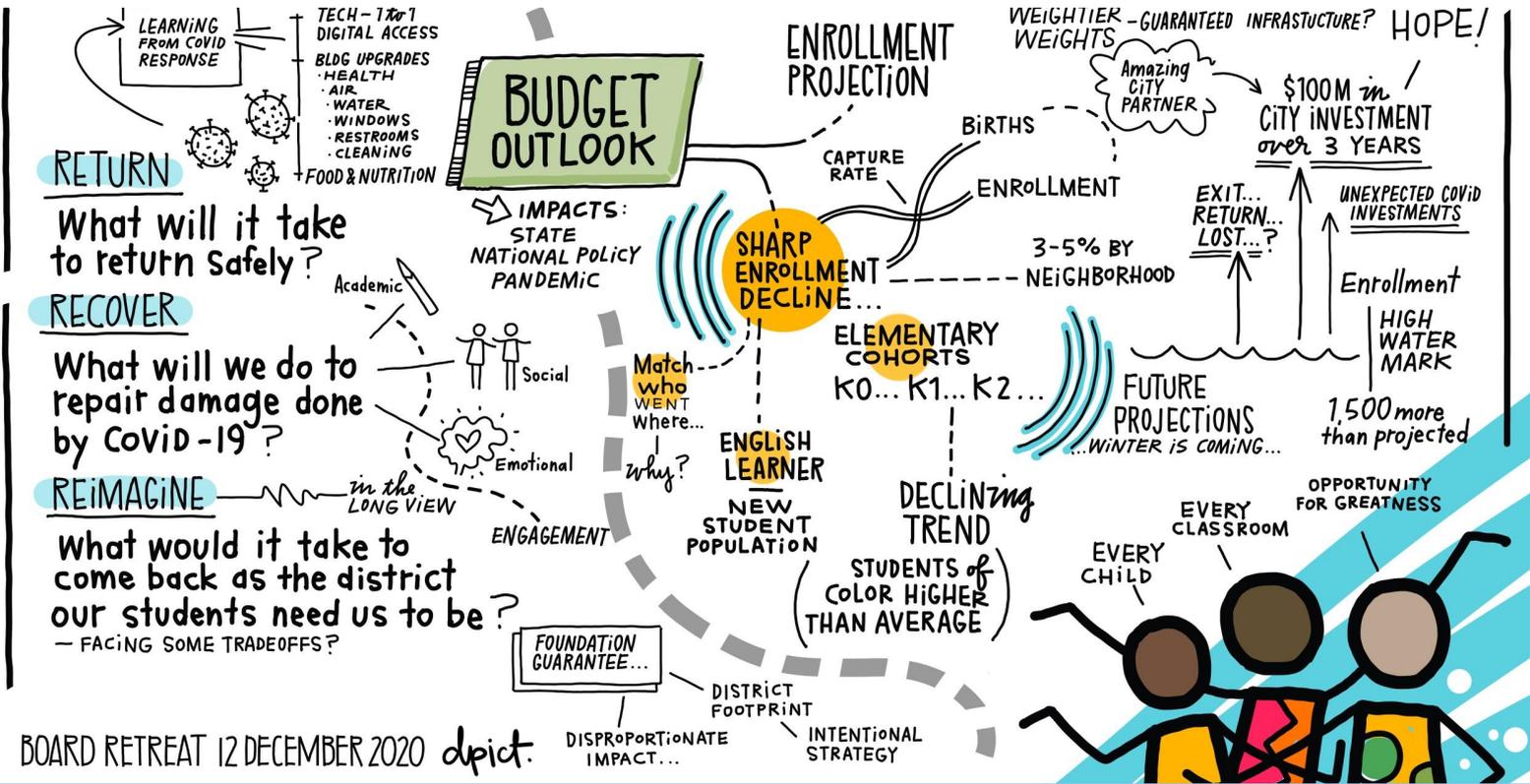
\$23.2M **City CARES Act Funding**. Despite directly receiving funding, the City provided funding to BPS. Eligible expenses in FY21.

\$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.

Federal support
for recovery

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



RETURN | RECOVER | REIMAGINE

$5 + 2 = 7$

$5 + 1 = 6$



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.

Admin Budget/Central Office

Effective July 1, 2021

Boston School Committee



Superintendent
Dr. Brenda Cassellius

Legal Advisor

Chief of Staff
Mary Dillman

Deputy Superintendent

Senior Advisor
Megan Costello

Communications
Government Relations

Chief of Student Support Sam DePina	Chief of Schools Corey Harris	Chief of Academics	Chief of Accountability Eva Mitchell	Chief of Equity and Strategy Dr. Charles Grandson	Chief of Family and Community Advancement Monica Roberts	Chief of Finance Nate Kuder	Chief of Human Capital Albert Taylor, Jr.	Chief of Operations Indira Alvarez
Athletics	Principal Leadership	Academics and Professional Learning	Data and Accountability	Equity	Community Engagement	Budget	Employee Services	Facilities
Health Services	Secondary Office	Early Childhood	ESSER Recovery	Opportunity Gaps	Constituent Services and Ombudsperson	BuildBPS / Planning and Analysis	Employee Information Services	Food and Nutrition
Hub Community Schools	Dr. Ella Bruggeman Natalie Diaz Ake Mary Driscoll Ted Lombardi	English Learners	State and Federal Programs	Recruitment, Cultivation, and Diversity	Expanded Learning Opportunities	Business Services	HR Data and Analytics	Technology (OIIT)
Opportunity Youth	Dr. Lindsa McIntyre Eugene Roundtree	Excellence for All	Transformation	Strategy	Family Engagement	Capital Planning	Labor Relations	Transportation
Safety Services	Marjorie Soto Ana Tavares Dr. Grace Wai Dr. Tommy Welch Andrea Zavas	Health and Wellness			Partnerships and Development	Financial Planning and Analysis	Payroll	Performance Management
Youth Leadership	Operational Leaders	Special Education			Welcome Services	Grants and External Funding	Strategic Staffing	
	School Leaders	Teacher Leadership						

Leaves of Absence, Workers Compensation & Retention

LOA:

Year	Overall Number	Percentage of Workforce
2019	309	2.5%
2020	289	2.4%
2021	371	3.0%

Families First Coronavirus Response Act:

- 7.2% of all employees accessed FFCRA
- 5% Employees applied for Paid Emergency Sick Leave Act
- 2.2% Employees applied for Expanded Family and Medical Leave

Workers Compensation:

Year	Overall Number	Percentage of Workforce
2020	70	.58%
2021	57	.47%

Retention:

- Total exits across all job types for 10/1/19 and 9/30/20 was 1120, which is the lowest number we've seen in the last 7 years. The prior year was a total of 1494. The highest number was 1886, which was for the period between 10/1/13 and 9/30/14.

BPS Transportation Performance

Our Transportation team has made significant strides this year in improving the day-to-day performance of our operations and customer service...

Month	Bus On-Time Performance	Hotline Wait Time
October	87%	3:45
November	94%	0:10
December	91%	0:51
January	94%	1:10
February	93%	2:37
March	96%	1:24
April	96%	2:05
May (to date)	96%	1:42
Target	95%	2:00

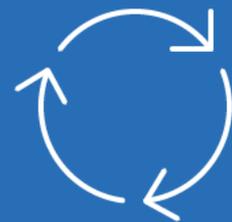
...while also focusing on long-term initiatives to work towards a best-in-class transportation system that meets the needs of all our students and families.

- Data-driven Monthly performance reviews with our bus operator to identify improvement areas and develop and execute action plans
- Transportation Support Portal ticketing system to facilitate increased internal accountability and improve family communications and engagement
- Improving access and engagement through better family communications
 - New language queueing on our Transportation Hotline
 - New online chat feature with CS Reps



BPS Transportation

- The FY22 budget advances the Transportation Department's mission to provide safe, reliable, and on-time transportation for all the students of Boston
- The FY22 operating budget invests:
 - \$800K additional transportation funding to support students experiencing homelessness or in the custody of the state
 - \$650K for MBTA summer passes to expand student access across the calendar year
 - \$35K additional spend to maintain our new ticketing system launched in FY21 that has contributed to better communication and engagement with families and schools
- The Department is continuing to work on a variety of initiatives to improve performance and cost efficiency



RECOVER

Investments to support students whose lives and education were disrupted.



Fresh meals made on site

Food & Nutrition Services

FY 21 operating budget to support food services needed

- Served over 6 million meals
- Experienced decreased revenue
 - Food costs per meal increased
 - Maintained staffing (over 500 personnel)
 - Used CARES funding to offset costs (antic. ~ \$14M)
- P-EBT funds - over \$70 million distributed

FY 22

- Cafeteria upgrades
 - Staff in new kitchens - \$1.35 million for 125 positions
 - Staff to support kitchen transition (training, operations, culinary) - \$700,000
 - Upgrades to warehouse into training center and test kitchen (\$1.8 million)
- Procurement shifts and assessments with Good Food Purchasing, expect 5-9% in savings



Athletics

FY 21

- BPS Interscholastic Athletics started in January 2021
 - Winter: 51 Teams (Jan 11-Feb 21)
 - Fall 2: 67 Teams= (Feb 22-April 25)
 - Spring: 45 Teams (April 26-July 3)
- No MIAA State Tournaments (Winter/Fall 2)
- Supported Modified Seasons, Competition Schedules and required Health & Safety Protocols (PPE and Personnel)

FY 22

- Financial Investment to support Athletic Training grant from Korey Stringer Institute
- Increased opportunities for sub-varsity Volleyball
- High School Interscholastic Sports will be played and scheduled in traditional seasons
- Resume Middle Level and Special Olympics Athletics





REIMAGINE

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

Safety Services

FY21/22 operating budget for Safety Services is \$5.4M

Chief, Deputy Chief, 2 Directors,
19 superior officers, 54 officers

Budget coverage in support of Food Sites and Athletic Events

FY21

- ❑ 32 Food Site (Sept-Dec) = \$105.4K
- ❑ Boys and Girls Basketball (winter Jan-Feb) = \$20K

FY22

- ❑ 32 Food Site (Jan-April) = \$125K
- ❑ Boys and Girls Basketball (fall Feb-April) = \$37.3K
- ❑ Baseball/Softball Spring and Summer = **\$20K



Partnerships

Expanding learning beyond the classroom

- ❑ Following the Partner Engagement Plan, we have created monthly meetings to assist partners with effective implementation of services and supports
 - ❑ Problem solving
 - ❑ Aligning to district priorities
 - ❑ Provide a feedback loop
 - ❑ Providing training

- ❑ Increasing support to diverse community-based organizations
 - ❑ Increase the capacity and access to organizations that reflect and promote the cultural and linguistic makeup of our students
 - ❑ Support alignment and navigation to better meet students' needs and district expectations

- ❑ Created an advisory council of partners to help innovate and think through deepening academic partnership possibilities
 - ❑ Builds on existing work and the Academic Tutoring model piloted during the pandemic
 - ❑ Assist with strategic planning

PostSecondary Partnerships

- ❑ The Boston Private Industry Council (PIC) facilitates employer engagement, career exploration, and placement services at the high school level.
- ❑ This year, post secondary partnerships integrated technology to engage students, and will continue to leverage these tools
- ❑ Academic supports available to BPS students from area colleges include:
 - ❑ Saturday study sessions
 - ❑ personalized advising
 - ❑ tutoring, and advanced coursework.

Presented Previously:

The 5th Quarter Learning Portfolio

- ❑ Being implemented with Boston After School and Beyond
- ❑ Intended to increase year-round access to opportunities, and address learning loss.
- ❑ Summer of FY21 the goal is to increase program participation to 8,500 students within 92 programs

The Hub Schools Initiative

- ❑ Working collaboratively with the partnerships office to Significantly increase the number of school partners in HUB Schools
- ❑ Build a staffing model to support schools and partners
- ❑ Create training to support this work

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.

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