



Boston Public Schools

# FY22 Budget: Schools

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**

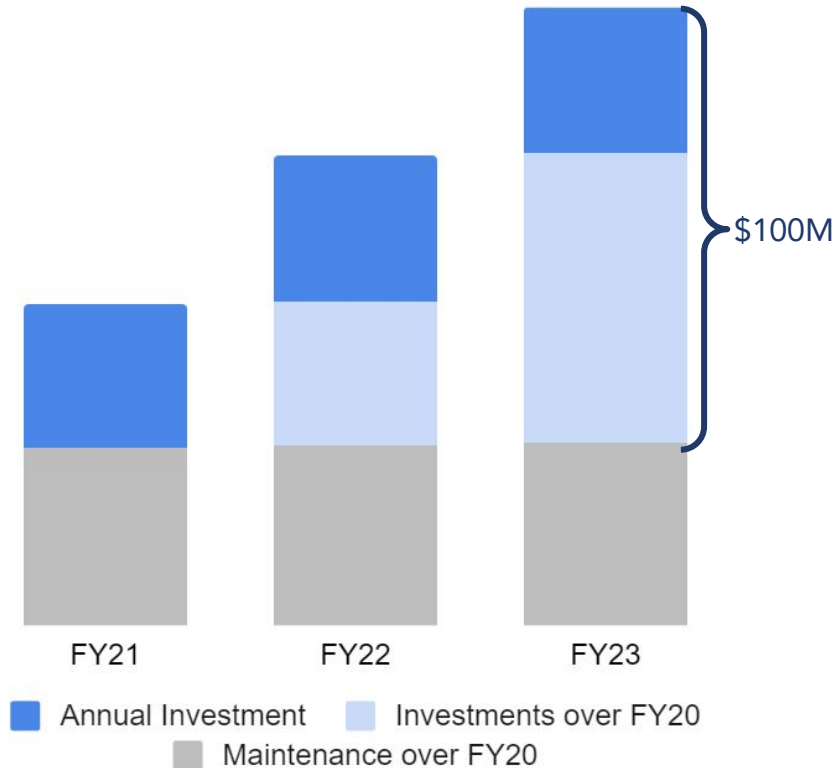
New FTE for Social Workers

**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

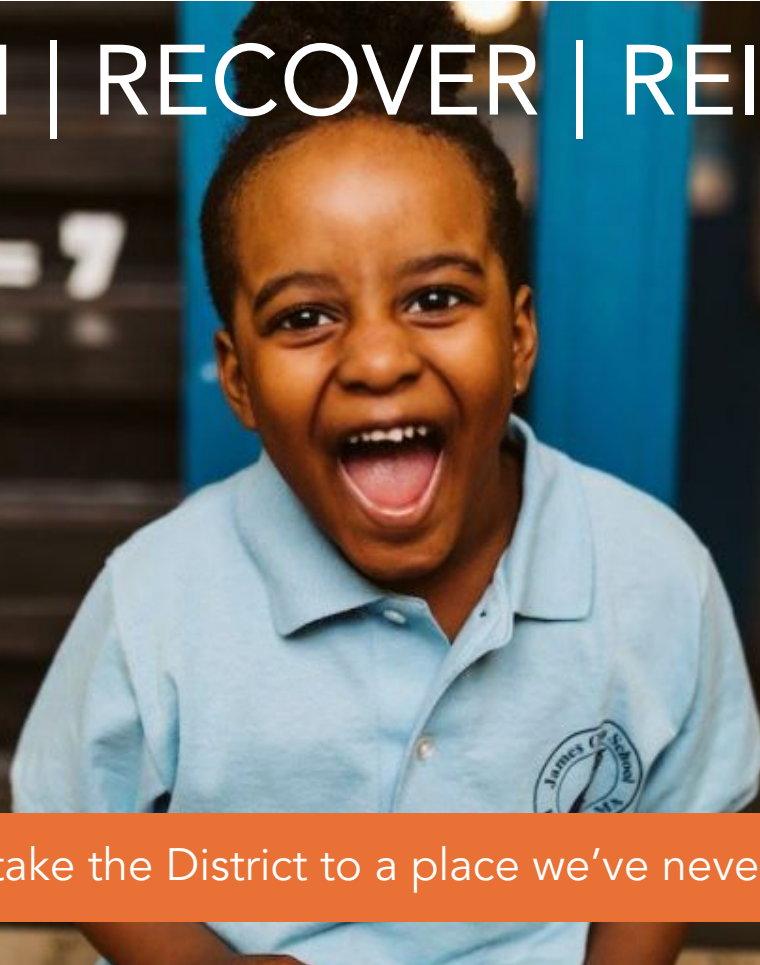
We need to leverage our resources to create lasting change for our students and District

| Funding                | Description  | Available Resources                                    |
|------------------------|--|--|
| <b>General Funds</b>   | City funding, Education funding represents over 40% of the City's budget | \$36M in new funding for FY22                          |
| <b>Federal Funding</b> | Federal funding to address the impact of COVID-19 on schools.            | Estimated \$393M for FY22-FY24 from new relief funding |
| <b>Capital Budget</b>  | City funding for new schools and upgrading existing school facilities    | BuildBPS is a \$1B investment over 10 years            |

# 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.



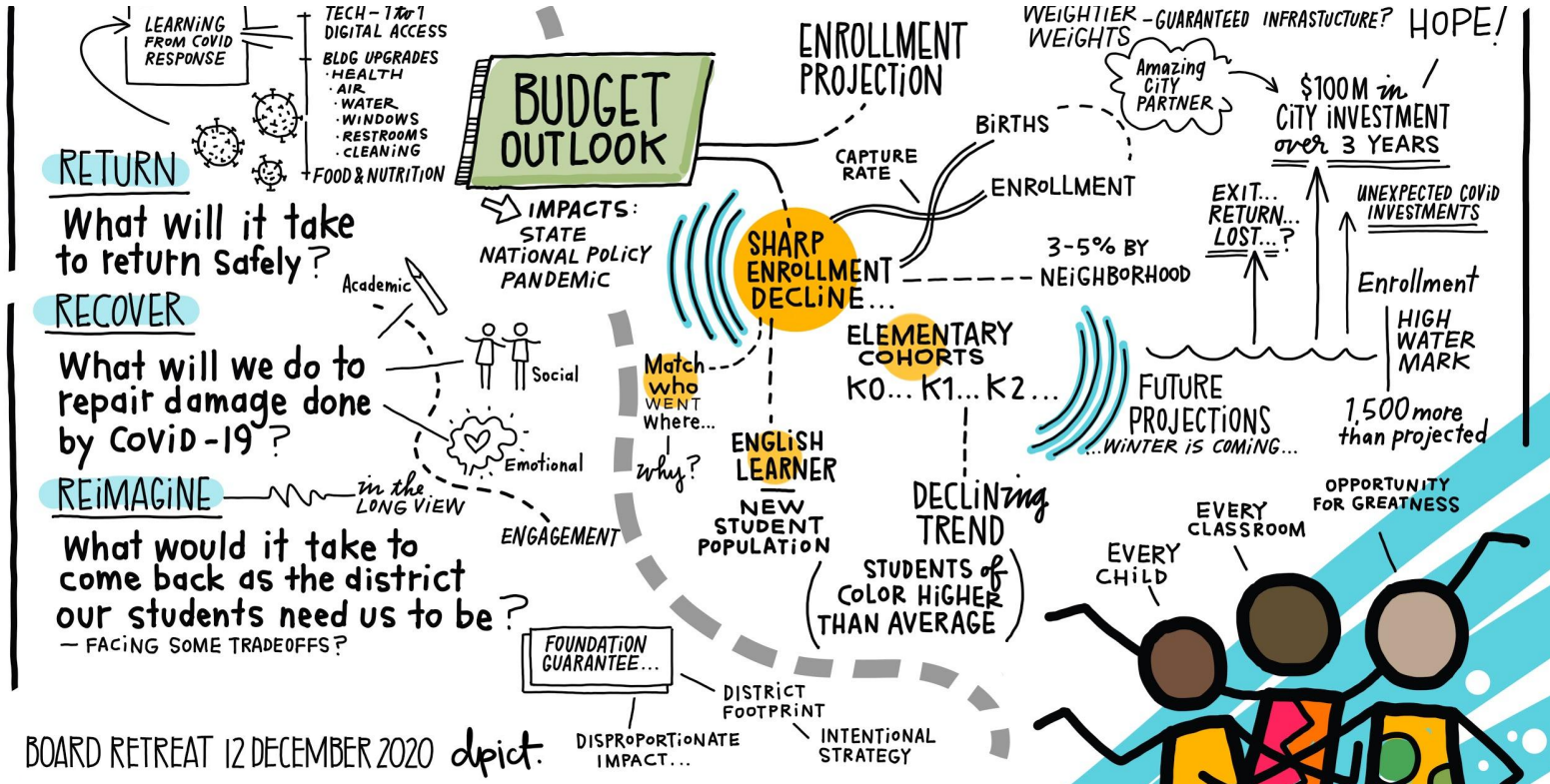


# We are embarking on a multi-year effort to support our students

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



## Overall

- Total actual enrollment declined by 2,286 students (4.3%) between October 2019 and October 2020.
- This is the third consecutive year of significant declines; enrollment has dropped by 4,612 students (8.3%) over the last three years.

## K0-5

- The decline was most pronounced in elementary grades, which declined by about 1,800 students (6.8%).
- Enrollment in grades K0-5 has now dropped by about 3,500 students, or 12.4%, over the last 3 years.

## 6-8

- Enrollment in grades 6-8 fell by 139 students (1.3%).
- Grade 6-8 enrollment stabilized over the last few years as larger cohorts have moved from upper elementary into the middle grades.
- The district lost fewer net general education students between 5th and 6th grade than in the prior two years, an early sign that K-6 expansion may improve retention.

## 9-12

- High school enrollment was beginning to stabilize as the final, relatively large 12th grade cohort moved out of the system.
- However, the incoming 9th grade this year was particularly small, which drove a decline in total high school enrollment of 344 students (2.1%) since last October.

## Summary of major enrollment trends

# Supporting schools with enrollment declines is an explicit equity strategy

Enrollment is down across all races/ethnicities, but Black and Latinx enrollment decreased more

Actual Enrollment by Race and Ethnicity

| Race   | Oct 2019 | Oct 2020 | 1 year change |     | 3 year change |      |
|--------|----------|----------|---------------|-----|---------------|------|
| Asian  | 4,610    | 4,463    | -147          | -3% | -384          | -8%  |
| Black  | 16,318   | 15,367   | -951          | -6% | -2,288        | -13% |
| Latinx | 23,506   | 22,414   | -1,092        | -5% | -2,028        | -8%  |
| Other  | 1,648    | 1,681    | 33            | 2%  | 152           | 10%  |
| White  | 7,450    | 7,333    | -117          | -2% | -34           | 0%   |

## Enrollment by Race / Ethnicity

Students of color are in schools experiencing a higher average decline

| Race   | Avg Change | # of Students |
|--------|------------|---------------|
| Latinx | -4.2%      | 22,414        |
| Black  | -3.7%      | 15,367        |
| Other  | -2.5%      | 1,682         |
| Asian  | -1.8%      | 4,463         |
| White  | -1.3%      | 7,333         |

Current year enrollment is down 2,286 students, following two years of declines

Actual Enrollment by Grade Span

| Grade Span     | Oct 2019 | Oct 2020 | 1 year change |       | 3 year change |        |
|----------------|----------|----------|---------------|-------|---------------|--------|
| Elem (K0 - 5)  | 26,452   | 24,649   | -1,803        | -6.8% | -3,485        | -12.4% |
| Middle (6 - 8) | 10,922   | 10,783   | -139          | -1.3% | 71            | 0.7%   |
| High (9 - 12)  | 16,160   | 15,816   | -344          | -2.1% | -1,198        | -7.0%  |
| Total          | 53,534   | 51,248   | -2,286        | -4.3% | -4,612        | -8.3%  |

Enrollment by  
Grade Span and  
Program Type

Actual Enrollment by Program Type

| Program Type        | Oct 2019 | Oct 2020 | 1 year change |        | 3 year change |        |
|---------------------|----------|----------|---------------|--------|---------------|--------|
| General Ed          | 41,317   | 39,933   | -1,384        | -3.3%  | -3,660        | -8.4%  |
| EL Programs         | 5,781    | 5,122    | -659          | -11.4% | -949          | -15.6% |
| Special Ed Programs | 6,436    | 6,193    | -243          | -3.8%  | -3            | <0.01% |

# English learner programs were impacted by fewer newly enrolled students

## Actual Enrollment by ELD Level

| ELD Level | Oct 2019 | Oct 2020 | 1 year change |      | 3 year change |      |
|-----------|----------|----------|---------------|------|---------------|------|
| ELD 1-3   | 9,774    | 9,674    | -100          | -1%  | -240          | -2%  |
| ELD 4-5   | 7,414    | 4,949    | -2,465        | -33% | -2,528        | -34% |
| ELD 1-5   | 17,188   | 14,623   | -2,565        | -15% | -2,768        | -16% |

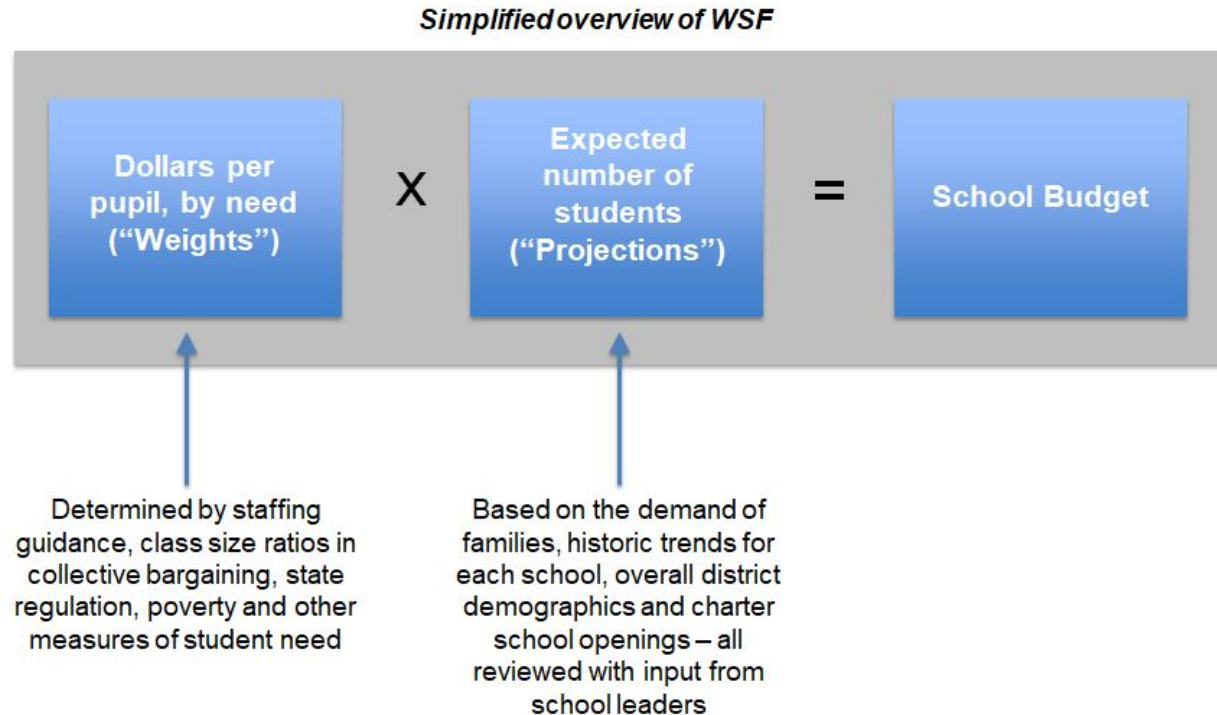
## Actual Enrollment by SEI Program

| Program                | Oct 2019 | Oct 2020 | 1 year change |      | 3 year change |      |
|------------------------|----------|----------|---------------|------|---------------|------|
| Chinese                | 281      | 208      | -73           | -26% | -189          | -48% |
| Haitian                | 184      | 131      | -53           | -29% | -81           | -38% |
| Cabo Verdean           | 322      | 288      | -34           | -11% | -53           | -16% |
| Multilingual           | 1923     | 1822     | -101          | -5%  | -117          | -6%  |
| Spanish                | 1951     | 1728     | -223          | -11% | -463          | -21% |
| Vietnamese             | 130      | 121      | -9            | -7%  | -68           | -36% |
| Dual Lang - Haitian    | 25       | 27       | 2             | 8%   | 13            | 93%  |
| Dual Lang - Spanish    | 626      | 640      | 14            | 2%   | 136           | 27%  |
| Dual Lang - Vietnamese | 0        | 11       | 11            | N/A  | NA            | NA   |
| Total                  | 5442     | 4976     | -466          | -9%  | -822          | -14% |

Enrollment by  
English Learner  
Status and Program

# Weighted Student Funding (WSF)

Our consistent and transparent formula enables us to differentiate funding based on student need and enrollment



# Promoting equity by differentiating funding based on student need

| Student Need ("Weight") Category | Projected Students | Per Pupil Allocation | Total WSF Allocation |
|----------------------------------|--------------------|----------------------|----------------------|
| Grade Level Weights              | 51,642             | \$6,394              | \$330,206,590        |
| Students with Disabilities       | 10,729             | \$10,379             | \$111,358,195        |
| English Language Learners        | 16,114             | \$1,094              | \$17,630,633         |
| High Risk Students               | 3,277              | \$574                | \$1,880,590          |
| Opportunity Index Funding        | 41,453             | \$252                | \$10,451,210         |
| Economic Disadvantage            | 57,774             | \$451                | \$26,027,507         |
| Programmatic Supports            | 4,262              | \$2,899              | \$12,356,990         |
| School Foundation                | 51,642             | \$487                | \$25,170,000         |
| <b>Total FY22 WSF Allocation</b> |                    |                      | <b>\$535,081,715</b> |

We recognize that there are factors outside of the Weighted Student Funding allocation model that affect equity and access to educational opportunities:

- Family choice and student assignment
- Overall enrollment trends



# Investing in the “Foundation for Quality”

## We continue to invest in a foundation for all schools, regardless of enrollment

- WSF includes a \$220K “foundation” to each school which is for a Principal/Headmaster, the school secretary and some basic supplies.
- We allocate Coordinators of Special Education (COSE) to handle the IEP process.
- In FY20, we began guaranteeing a 1.0 Nurse in every building.
- In FY22, we are expanding our “Foundation for Quality” by guaranteeing a 1.0 Family Liaison and access to Social Workers at every school.

Some foundational student services are budgeted and allocated centrally.

# Sources of Direct School Funding Including Title I and IDEA

## Multiple strategies to ensure equity and guarantee access to student supports

| Category                              | FY21     | FY22     | \$       |
|---------------------------------------|----------|----------|----------|
| Weighted Student Funding              | \$559.3M | \$535.1M | -\$24.3M |
| Foundation for Quality Supplements    | \$8.4M   | \$35.8M  | \$27.4M  |
| Foundation for Quality Positions      | \$38.1M  | \$48.3M  | \$10.2M  |
| Turnaround and Transformation Support | 321.1K   | \$4.9M   | \$4.6M   |
| Title 1 and IDEA                      | \$19.7M  | \$19.3M  | -\$0.3M  |
| Special Programs (non-WSF)            | \$27.9M  | \$27.7M  | -\$0.2M  |
| Programmatic Supports                 | \$23.7M  | \$20.9M  | -\$2.8M  |
| Additional Adjustments                | \$3.5M   | \$15.0M  | \$11.4M  |
| Grand Total                           | \$681.0M | \$707.0M | \$26.0M  |

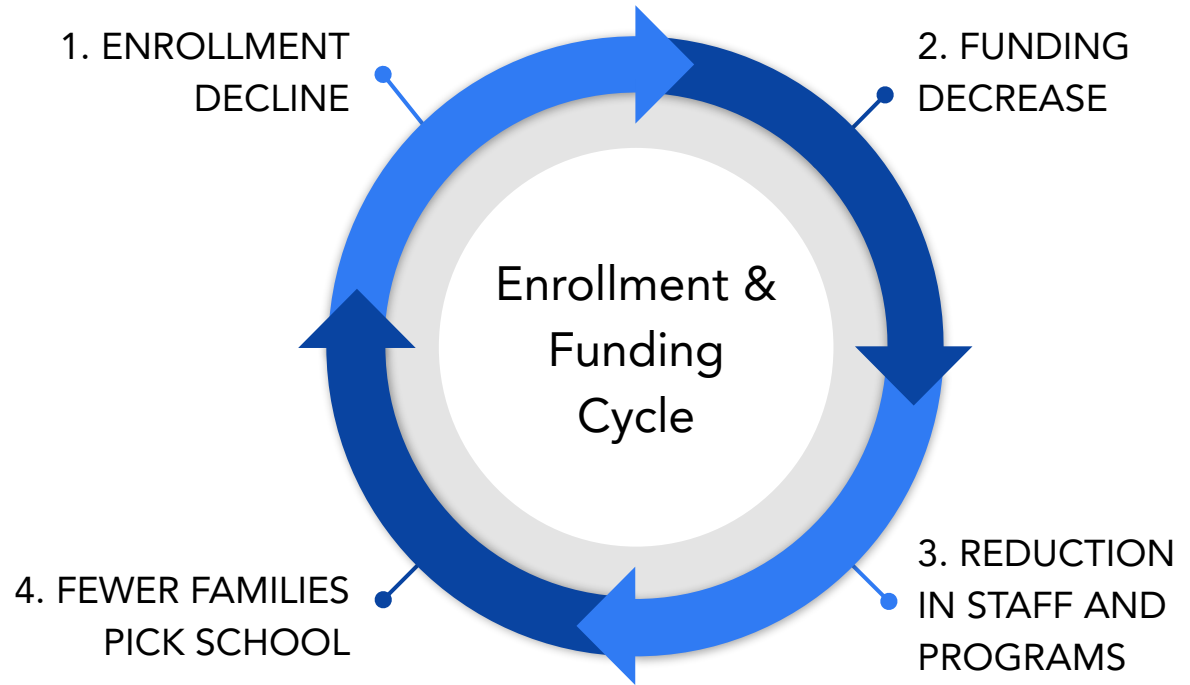
Notes: These figures do not include the school services that are budgeted centrally, including benefits for Foundation for Quality Positions. All figures are current as of February 3rd and may change as the budgeting process continues.



# RECOVER

Investments to support students whose lives and education were disrupted.

## Breaking the cycle of declining enrollment





## Investment Highlight: Supports for schools

# Support to schools beyond Weighted Student Funding


We provided **\$18.5M** to schools with declining enrollment on top of our existing soft landings and Foundation for Quality.

Schools were asked to:

- Reduce classrooms and adjust positions (teachers and paras) when projections indicate an entire class is not needed next year
- Review specialists to determine if/when to reduce the overall FTE
- Pay for the cost of actual salary increase (applies to autonomous schools that budgets on actual salaries)
- Identify trade offs to pay for any new positions or programs schools want to create outside of District investments or new funding from increased enrollment

Schools were not asked to:

- Cut positions or programs outside of direct instruction positions in closed classrooms, unless it is related to an actual salary increase as listed above



Building upon  
the success  
of FY21

## Prioritize strategies with demonstrated ability to improve outcomes for our neediest students

Supporting children and families with a social worker and family liaison in every school:

- \$6.8M** Family Liaisons who reflect the culture and language of the community they serve, to address the needs and questions of families.
- \$10M** Social Workers assigned to schools for a coordinated, multi-tiered system of support to meet the social-emotional needs of our students and families.
- \$1.1M** Expand Hub Schools initiative



## Investment Highlight: Family Liaisons

# Supporting students begins by supporting families

98% of the Family Liaisons hired in FY21 were persons of Color, reflecting the cultures and languages of the community they are serving. They will:

- **Be accountable** for meeting the needs of families quickly and with a commitment to excellence.
- **Build relationships** with the students, families, and school community.
- **Connect families with community resources** for needs like housing, food, counseling, and more.
- **Receive intensive support and training** to help families navigate BPS from registration to transportation to social-emotional supports.

# An environment where every child can thrive is the foundation for academic achievement

78% of Social Workers hired in FY21 were persons of Color and coordinated services and support staff to serve students more effectively.

## One-to-One

Individual counseling support and high-leverage interventions for highest needs students.

## Small Group

Leveraging partners and staff to provide small group and targeted supports to students.

## Whole School

BPS SEL Signature Practices support all students by developing culturally-appropriate, positive, whole school rituals, routines, habits, and norms.

Investment  
Highlight:  
Coordinated  
Student Supports





# 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:

- 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.



## Reimagining Facilities and learning environments

# Cohesive and comprehensive facilities programs to raise the quality of buildings throughout the City

We have been doing the difficult work of aligning our existing capital projects and programs with our overall vision for schools. In March, we will present the FY22 capital budget which reflects the following strategies:

- **Launching a predictable cycle** of new construction projects.
- **Reconfigure our buildings** to expand K0 & K1 and meet the needs of a K-6 / 7-12 pathway.
- **Reinvigorate our existing buildings** for a reimagined student experience.
- **Leverage targeted projects** that reduce our deferred maintenance.

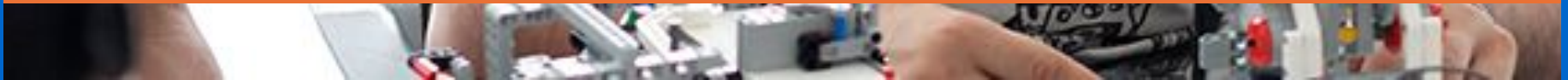


Reimagining our K-8 Schools toward K0-6 is a cohesive strategy to expand K0 and K1 seats while expanding opportunities in the 7th & 8th grades.





Reconfiguring our middle schools as we expand 7-12 high schools is a cohesive strategy to reimagine the 7th and 8th grade experience and add rigor to prepare for high school.





Evolving  
strategies to  
achieve our  
vision

## Funding innovation to support closing the achievement and opportunity gaps

We are setting aside a portion of our Federal funding to “Reimagine” BPS. This will include additional funding towards existing, critical District strategies:

- Removing obstacles to full inclusion
- Closing opportunity gaps in High Schools
- Becoming an Anti-Racist District
- High Performing Central Office

We are also looking to foster innovation and engage schools to address our systemic challenges:

- School-based investments to reimagine schools, practices, and structures
- Regional investments to foster collaboration and innovation among schools

## 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](http://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<br>BPS Commitment #4: Expand Opportunity                                |
| Tuesday, May 25, 10:00AM:    | BPS Commitment #5: Cultivate Trust<br>BPS Commitment #6: Activate Partnerships                                |

[bostonpublicschools.org/budget](https://bostonpublicschools.org/budget) | [budget@bostonpublicschools.org](mailto:budget@bostonpublicschools.org)



# ESSER Commission

Superintendent Cassellius formed the Commission to represent the voices of key BPS audiences and advise on the best way to invest federal relief funds.



## Mission:

*Using the strategic plan as its guide, the Commission will work together over the course of five meetings to recommend and advise the superintendent on how best to spend this one time federal funding.*



## Meetings:

1. May 13, 5:00pm
2. May 27, 5:00pm
3. June 10, 5:00pm
4. June 27, 5:00pm
5. July 1, 5:00pm

