



Boston Public Schools

# **FY21 Budget: Schools**

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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.**





**Student**  
**\$9M**

A strong foundation for student success and more support to connect families to resources and information.



**Teacher**  
**\$12M**

Increase teachers' skill through coaching and consistent feedback and developing high-quality curriculum.



**Content**  
**\$15M**

Raise the bar on student learning with high-quality learning materials, resources and improved learning environments.

# Overview of the Fiscal Year 2021 Budget Proposal

**\$80M**

We expect Mayor Walsh's Fiscal Year 2021 Budget Proposal to include an \$80M increase for BPS.

**\$36M**

New investments directly in school budgets or school services budgeted centrally above and beyond standard cost increase.

**\$44M**

Estimates for standard cost increases, including existing student services, cost of new BTU contract and operations.

**\$1.3B**

Proposed General Fund Budget for the Boston Public Schools in FY21.

# 100% of new investments in school budgets or school services

## 64

Additional Teaching positions, including 24 FTE for Art, Music, and PE.

## 94

Additional Paraprofessional positions, the result of inclusion expansion and a full-time position in every K2 classroom.

## 126

Positions added to improve the student experience and support the whole child and whole family, including:

- 47 Social Workers
- 42 Instructional Facilitators, and
- 37 Family Liaisons

# Ensuring equity as we invest in quality across the City



“Boston Public Schools (BPS) has a long, rich tradition and commitment to education as the birthplace of America’s public education system. BPS is a leader in urban education. Nationally recognized programs and initiatives such as **universal preschool, early childhood education, an equitable school-based funding formula**, and policies specifically focused on creating greater racial equity are but a few of BPS’s signature accomplishments.”

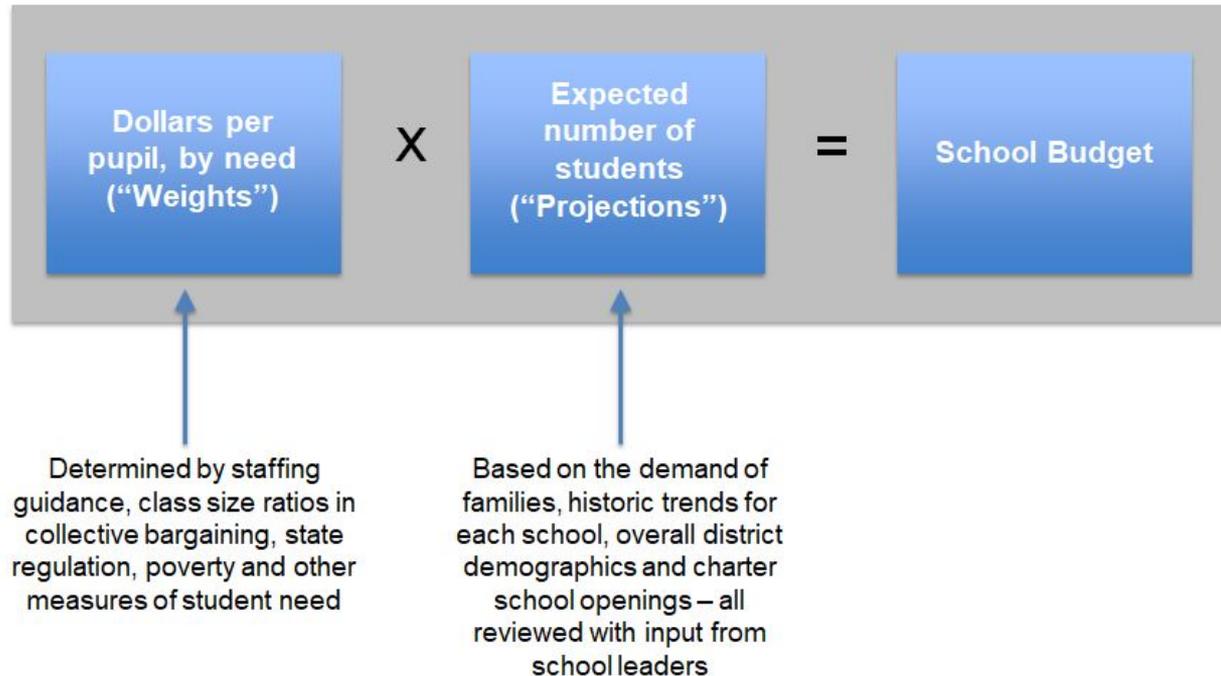


## BPS Strategic Plan

# Weighted Student Funding (WSF)

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

*Simplified overview of WSF*



## WSF Varies Funding by Student Need

Weight Category	Students	FY21 Funding
Grade Level Weights	54,004	\$351,038,365
Students with Disabilities	10,709	\$112,198,769
English Language Learners	18,085	\$20,175,228
High Risk Students	3,716	\$2,187,496
Opportunity Index Funding	42,947	\$11,163,109
Economic Disadvantage	39,053	\$25,829,202
Programmatic Supports	4,099	\$12,256,466
Foundation Funding	54,004	\$24,447,063
<b>Total</b>		<b>\$559,295,698</b>

# Adapting WSF to Student Need and Staffing Costs

## We continue to evaluate our weights to respond to student needs and staffing requirements

We modified Weighted Student Funding (WSF) for three reasons related to the new BTU Contract:

- **Paraprofessional Salaries (\$6.2M):** Paraprofessional salaries increased faster than teacher salaries, leading us to increase all classrooms with a paraprofessionals by .1. Weights changed:
  - K1 and K2 general education weights
  - All High Needs Special Education weights
- **ESL Support in Inclusion (\$1.4M):** By increasing the ELD 4/5 weight by .04, we provide more options for servicing students with an ELD 4 or 5 in inclusion classrooms.
- **Full time paraprofessional in K2 (3.7M).** All K2 classrooms will now have a full time paraprofessional. This impacts only K2 general education classrooms and changed the K2 grade-level weight by .2.

# Sources of Direct School Funding Including Title I and IDEA

	FY20	FY21	\$ CH	% CH
Weighted Student Funding	\$517.4	\$559.3	\$41.9	8%
Special Programs (non-WSF)	\$26.2	\$27.9	\$1.7	6%
Title I and IDEA	\$20.0	\$19.7	-\$0.3	-2%
Nurse and Special Education Coordinator	\$20.7	\$24.7	\$4.0	19%
New Investment Positions	\$0.0	\$15.6	\$15.6	n/a
Rule-based soft landings	\$5.5	\$4.5	-\$1.0	-18%
Rules-based Foundation for Quality	\$1.9	\$3.9	\$2.0	105%
Autonomous Opt-Outs	\$3.8	\$3.5	-\$0.3	-8%
Additional Adjustments	\$21.9	\$20.9	-\$1.0	-5%
Expanded Learning Time	\$15.6	\$21.9	\$6.3	40%
Benefits	\$117.2	\$125.2	\$7.9	7%
Total	\$759.7	\$827.0	\$67.3	9%

Notes: These figures do not include the school services that are budgeted centrally. All figures are current as of February 5<sup>th</sup> and may change as the budgeting process continues. Additional adjustments include EEC/ELC supplements and other rules-based allocations (SIFE, EI), this amount is projected to decrease due to Inclusive Support and Homeless funding added to WSF. Expanded Learning Time costs include Schedule A as well as central costs for Pilot, Innovation, and Special Agreement schools.

A photograph of two young students, a boy and a girl, looking intently at a laptop screen. The boy is on the left, wearing a striped shirt, and the girl is on the right, wearing glasses and a dark shirt. The laptop is open on a desk in front of them. The background is blurred, showing other people in a classroom setting.

## Investment Highlight: 1:1 Computing

## Rapidly expanding student access to technology

Technology is an essential tool used everyday in a multitude of ways, by everyone, and must be prioritized.

- 58% of BPS chromebooks will be beyond end of life by June 2020.
- Purchase and management of student technology, including:
  - 1:1 computing for students in grades 7-12.
  - 2:1 computing for students in grades 3-6.
  - 3:1 computing for students in grades K0-2.
  - 40,000 new student devices.

A photograph of two young students, a boy and a girl, looking intently at a laptop screen. The boy is on the left, wearing a striped shirt, and the girl is on the right, wearing glasses and a dark shirt. The laptop is open on a desk in front of them. The background is slightly blurred, showing other students in a classroom setting.

## Investment Highlight: Facilities

# Raise the bar on quality learning environments

Re-establish high expectations for the classrooms, bathrooms, hallways, and play spaces that our students deserve, recognizing the impact of the learning environment and resources:

**\$1.5M**    **Ensure our facilities support learning by adding 25 additional custodians, investing in building condition and cleanliness.**

In the spring, we will present the BPS Capital Budget, which will propose additional investments in school facilities, including upgrades to drinking fountains and bathrooms.



# Investment Highlight: Continued expansion of Pre-K

## Universal Pre-K Goals

### Quality

- Build mixed delivery system with multiple ways to receive free school day
- Innovation, best practice & quality indicators across settings

### Coherence

- Targeted efforts towards quality access
- Evidence based curriculum, coaching and professional development
- Strong educator workforce
- Early & increases family engagement
- Sustainability systems

### Equity

- Identify and address inequitable access for children & families
- Close the opportunity & achievement gap and increase success rate by providing K1-2nd support & resources

**Building off past budgets, we are doing  
more to support schools through  
enrollment changes**

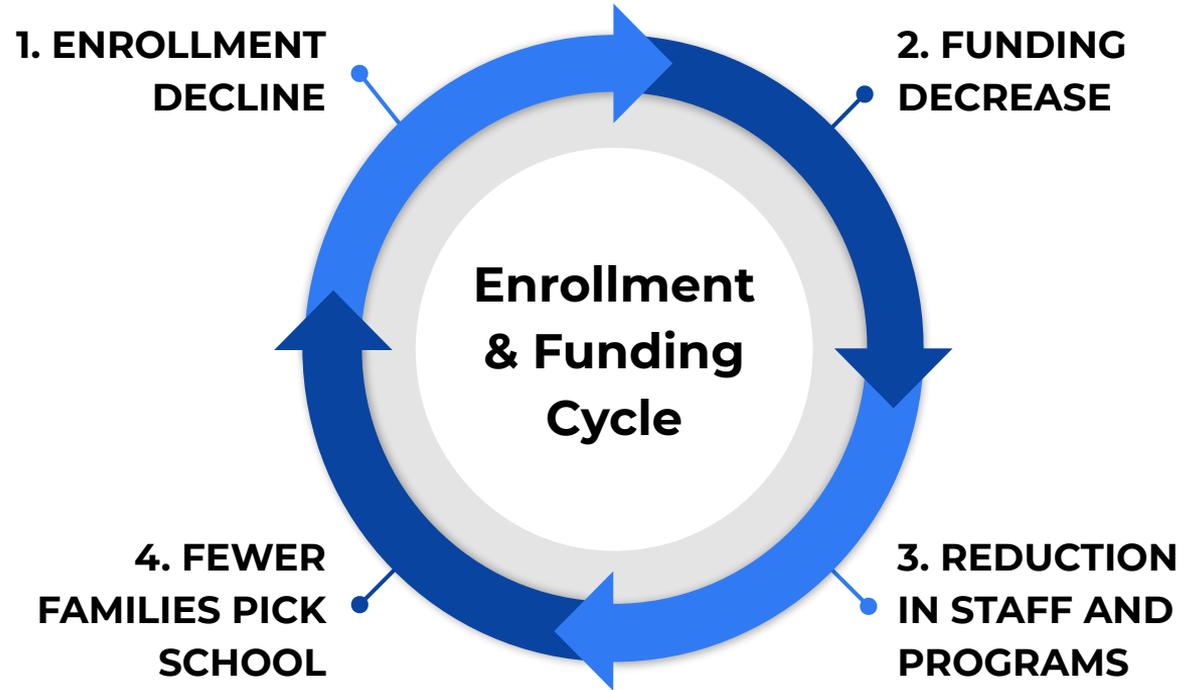


**“Our definition of educational equity is clear. At BPS, every child in every classroom is entitled to an equitable, world-class, high-quality education. Each child should have the same unfettered access to every conceivable tool to unlock the greatness within them.... This requires a commitment to systemic change in the way we allocate funding, provide access to information, deliver instruction, and make resources available to meet students’ needs. ”**

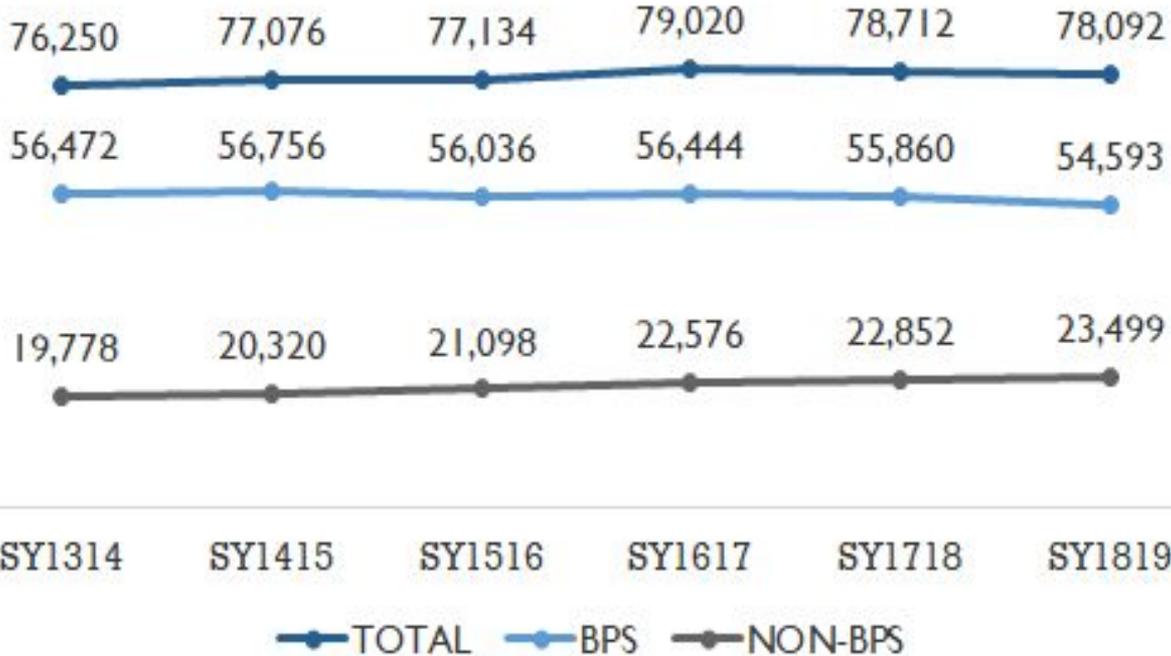


## **BPS Strategic Plan**

## Breaking the cycle of declining enrollment



## Total Enrollment by School Type



**Two reasons  
for declining  
enrollment:  
total student  
population  
and school  
choice**

Between SY16-17 and SY18-19, the total school age population declined by 928 students, while BPS enrollment declined by 1,851 students.

**-8%** Total high school enrollment

**+5%** Enrollment in selective admissions high schools and the exam schools

**+10%** Enrollment at Madison Park

**-18%** Enrollment in open enrollment, comprehensive high schools

## 5 Year Trend in High School Enrollment

## Breaking the cycle of declining enrollment

**The City's \$100M commitment allows us to think boldly about how to become the first choice for all families**

Our FY21 Budget addresses enrollment and invests in quality in two ways:

- 1. Reinforcing a foundation for quality,** particularly for schools that are experiencing enrollment shifts.
- 2. Intervening in our highest needs schools** to create high quality schools in every neighborhood for every family.

## BPS allocates \$125M to schools to supplement enrollment-based WSF allocations

Category	Amount
Enrollment-based WSF Allocations	\$534,848,634
Foundation for Quality	\$57,300,022
Non-WSF Program Supports	\$42,984,798
Turnaround & Transformation Investments	\$15,788,150
Enrollment Transition Support	\$5,957,264
Other Allocations	\$3,471,933
<b>Grand Total</b>	<b>\$660,350,801</b>

**Prioritizing  
stability and  
access to  
programming**

# Prior Investments in Foundation Budgets

## Weighted Student Funding was implemented with a foundation for all schools, regardless of enrollment

- WSF includes a **\$210K “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.**
- Schools received a **“Sustainability Allocation”** if their budget was not sufficient to meet all compliance requirements.

**Some foundational student services are budgeted and allocated centrally.**

# Investing in a new Foundation for Quality

## Moving beyond “Sustainability”, our “Foundation for Quality” increases the baseline level of guaranteed funding

- The Foundation for Quality ensures that all schools have a baseline amount of funding above compliance.
- Each school’s baseline amount varies by enrollment and need, with higher need schools having a higher per pupil baseline amount.
- Weights used to calculate the Foundation for Quality include:
  - Opportunity Index weights
  - Economic Disadvantage weights: students in poverty and students experiencing homelessness

# Foundation for Quality Example: Tobin K-8

Weight	Enrollment	FY21 Amount
OI Score	.677	
OI - School Support	429 (whole school)	\$71,381
OI - Partnerships	429 (whole school)	\$118,595
% Poverty	88.81%	
Poverty	381	\$174,533
Poverty Concentration	166	\$76,270
Homelessness	39	\$17,866
Homelessness Concentration	18	\$8,040
<b>Total - Quality Target</b>	<b>426</b>	<b>\$466,685 (\$1,096 pp)</b>

# Foundation for Quality Example: Tobin K-8

Budget	Amount	
Director of Instruction	\$128,136	} Proposed budget before Foundation for Quality
1.5 FTE Social Workers	\$161,460	
Cluster Substitute	\$25,537	
Non-Personnel	\$69,567	
	=	} Below Quality Target, funding is required
<b>Proposed Budget Excluding Compliance</b>	<b>\$384,700</b>	

$$\boxed{\$466,685} - \boxed{\$384,700} = \boxed{\$81,985}$$

Additional funding is determined by taking the difference between Quality Target and Proposed Budget Excluding Compliance

# Supporting Schools in Transition

Type of Support	Description	Amount
K6 Transition	To fully fund 6th grade in schools impacted by K6 transition	\$1.7M
Inclusion Transition	Temporary support to schools adding formal inclusion programs for FY21	\$0.2M
Strands in Transition and/or Capacity Maintenance	Temporary support to schools with a strand undergoing redesign or to maintain capacity in the district's only program at a certain grade level	\$1.1M
Foundation for Quality	Replacing sustainability with an expanded definition of baseline services for schools	\$3.9M
<b>Total</b>		<b>\$6.9M</b>

# Focus on investment in schools facing the largest challenges

Ten schools received additional funding from the original reserve of \$951K:

- **UP Academy Boston:** 1 FTE, High School Choice Position
- **Trotter K-8 School:** 1 FTE, School Finalizing Decision
- **Burke High School:** 2 FTE, School Finalizing Decision
- **Irving Middle School:** 1 FTE, Bringing Restorative Justice and Family Liaison to Full-time
- **Brighton High School:** 1 FTE, Assistant Principal
- **Sumner Elementary:** 1 FTE, School Finalizing Decision
- **Excel High School:** 2 FTE, JROTC and Work Based Learning Coordinator
- **Higginson/Lewis K-8:** 0.5 FTE Social Worker
- **Mattahunt Elementary School:** Non-Personnel for Afterschool Program
- **Sarah Greenwood K-8 School:** 0.4 FTE, bringing Bilingual Special Education position to Full-time

## Supporting Schools in Transition: Soft-Landings

# Supporting schools during K6 Expansion

**\$0.8M - Schools that expanded to K6 were held harmless from under-enrolled 6th grades:**

Adams, Bradley, Clap,  
Channing, Everett, Guild,  
Hale, Kenny, Manning, Otis,  
Perkins, PJ Kennedy, Tynan

**\$0.9M - Schools that traditionally received those 6th graders received soft landings as needed supports during their transition to a new enrollment pattern:**

McCormack, Edwards

**Impacted Schools Not Requiring Soft Landing:**

Conley, Harvard/Kent, O'Donnell, Umana

# Supporting Programs in Transition for Capacity

School	Description	Amount
TechBoston	Maintain capacity during a shift in the assignment policy for middle school feeder patterns.	\$185,782
Quincy	Sustain only ES Physically Impaired program during redesign to Multiple Disabilities	\$205,050
Taylor	Maintain capacity for district's only SEI Haitian Creole program	\$175,514
Condon	Maintain capacity for district's only DDC ES program	\$118,514
Higginson/ Lewis	Maintain ABA classrooms during transition	\$160,823
Perkins	Temporary support for expansion of ABA program	\$117,073
Tynan	Maintain regional assignment capacity	\$73,834
Manning	Temporary support for only K0/K1 EI class	\$20,157
<b>Total</b>		<b>\$1.1M</b>

# **Raising Quality of Our Schools: Investing in Transformation Schools**

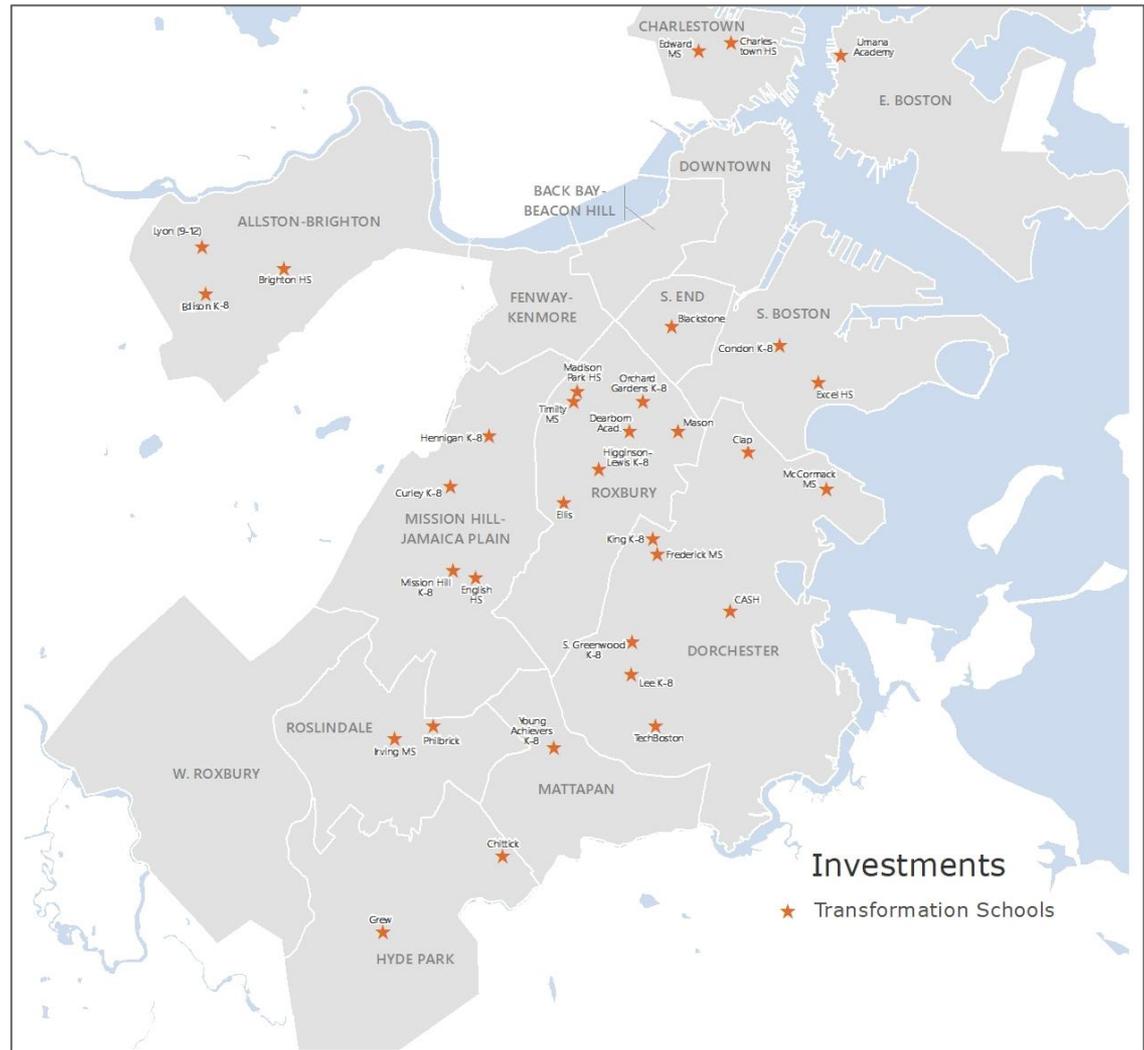


**“There is a growing sense of impatience to address longstanding, systemic barriers that hamper our students’ ability to reach their full potential. The Mayor, School Committee, Superintendent, staff and community are collectively committed to urgent, courageous action that will advance our best hopes and aspirations for our students”**



**BPS  
Strategic  
Plan**

We are  
investing in  
our lowest  
performing  
schools



# Ensuring Equity & Transparency

## We provide extensive information online, including:

- All FY21 Budget Presentations
- An interactive tool to explore budgets: [bostonpublicschools.org/explorebudget](https://bostonpublicschools.org/explorebudget)
- FY21 WSF School-by-School comparison
- WSF Templates for all schools
- FY21 preliminary general fund account code budget

For more information, please visit:

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

# Upcoming Budget Hearings

<b>Date</b>	<b>Topic</b>
Tuesday, April 14, 10:00AM:	BPS Overview Presentation
Tuesday, April 14, 1:00PM:	BPS School Budgets
Tuesday, May 5, 10:00AM:	BPS Commitment #1, Part I: Eliminate Opportunity & Achievement Gaps – Overall Alignment & Wraparound Supports
Tuesday, May 5, 1:00PM:	BPS Commitment #1, Part II: Eliminate Opportunity & Achievement Gaps – Specialized Academic Supports
Tuesday, May 19, 10:00AM:	BPS Commitment #2: Accelerate Learning
Tuesday, May 19, 1:00PM:	BPS Commitment #3: Amplify All Voices BPS Commitment #4: Expand Opportunity BPS Revolving Funds
Tuesday, May 26, 10:00AM:	BPS Commitment #5: Cultivate Trust
Tuesday, May 26, 1:00PM:	BPS Commitment #6: Activate Partnerships
Tuesday, May 26, 6:00PM:	BPS Public Testimony