

FY24 Budget

Update to the English Learners Task Force



Nathan Kuder, Chief Financial Officer
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Every child, in every classroom, in every school of the Boston Public Schools system has the same opportunity to achieve greatness within them.

Boston Public Schools Opportunity and Achievement Gap Policy



FY24 Budget: Student Centered Investments

Total FY24 general fund budget of \$1,439,030,665, a **\$65 Million increase**, including these investments noted below are aligned with our priorities to support students.



Strategic Investments

- \$9.6M** Inclusive Education
- \$6.3M** Multilingual Education
- \$3.5M** Equitable Literacy
- \$1.2M** Social Work, Restorative Justice, & Mental Health
- \$1.1M** High School & Alternative Ed
- \$1.9M** Community Engagement

\$26.0M Total



Increased Costs

- \$28.7M** Salaries
- (\$16.8M)** Salary costs on ESSER
- \$18.9M** High Quality Facilities
- \$12.3M** Transportation
- \$4.8M** Special Education
- \$0.7M** District Office Capacity for Teacher Recruitment, Diversity, PD and Support

\$48.6M Total



Long-term Sustainability

- \$15.0M** Moving services funded by ESSER to the General Fund
- (\$24.5M)** Shifting hold-harmless support from the general fund to ESSER

(\$9.5M) Total

Priority Area Investments

Prioritizing and Accelerating Academic Performance

Aligned to School Committee Goals 1-5

- \$9.6M** Inclusive Education Strategy: Increase inclusive practices and opportunities for all students regardless of their level of need
- \$6.3M** Multilingual and Multicultural Programs and Services: Includes Social Workers for Students with Limited or Interrupted Formal Education (SLIFE)
- \$3.5M** Equitable Literacy
- \$1.1M** High Schools & Alternative Education



Priority Area Investments

Developing Authentic Family and Community Engagement Practices

Aligned to School Committee Values of Student Voice & Family Engagement

\$1.9M for Family & Community Engagement

- We are committed to executing several districtwide projects, including the Green New Deal for BPS, to help improve students' learning experiences and access to resources
- Expansion of Family Engagement Facilitators and Helpline Managers
- Superintendent Skipper elevated Family and Community Engagement to a Deputy Superintendent position

This builds on our existing **\$8.2M** investment in 114 Family Liaisons.





School Committee Budget Hearings

Wednesday, February 1: 5 p.m. School Committee Meeting
Preliminary FY24 Budget Presentation
Zoom

Thursday, February 16: 5 p.m. Budget Hearing
School budgets review
Zoom

Wednesday, March 1: 5 p.m. Budget Hearing
Focus on Central Budget
Zoom

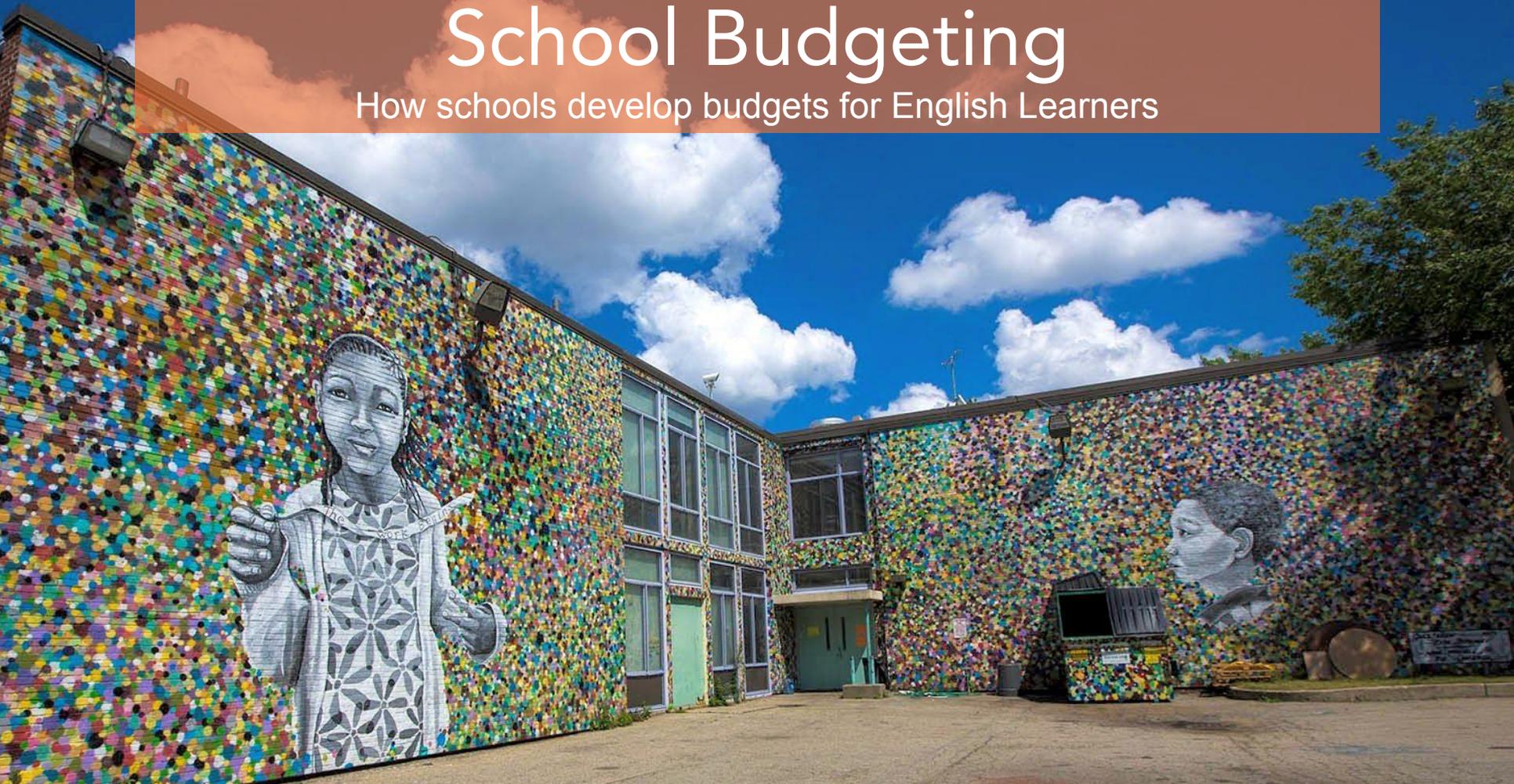
Wednesday, March 15: 5 p.m. Budget Hearing
Finance addresses questions on proposal
Zoom

Wednesday, March 22: FY24 Budget Vote
Zoom

bostonpublicschools.org/budget | budget@bostonpublicschools.org

School Budgeting

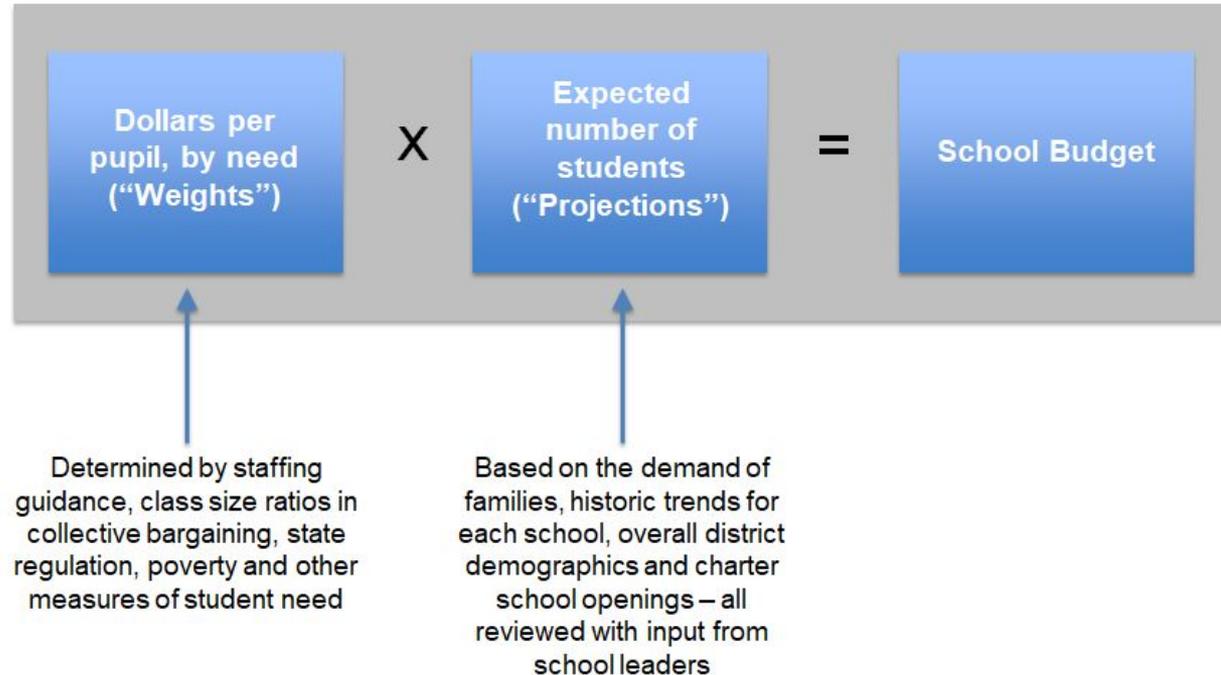
How schools develop budgets for English Learners



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

Weighted Student Funding (WSF)

Simplified overview of WSF





Quick Definition:

“FTE” stands for full-time equivalent

It is used in this context to describe the proportion of a teacher’s instructional time (and, therefore cost) that are allocated to a group of students

For example: a 3rd grade classroom teacher is allocated as 1.0 FTE to the students in her class.



Sample 3rd Grade General Education Class

Gen Ed

Per Pupil Funding \$6,539

Students 25

WSF Revenue \$163,475

Teacher FTE 1

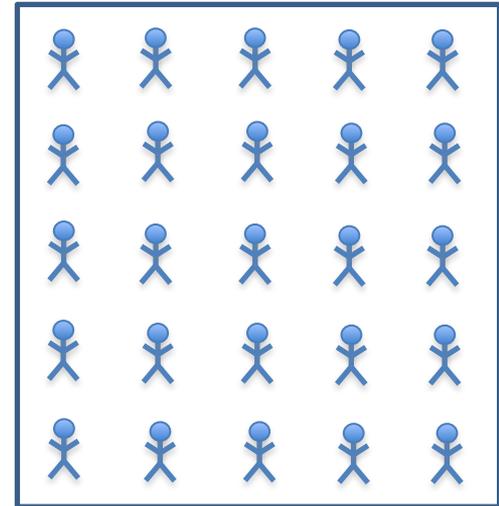
Specialist FTE .2

Average Salary \$111,009

Teacher Cost \$(133,210)

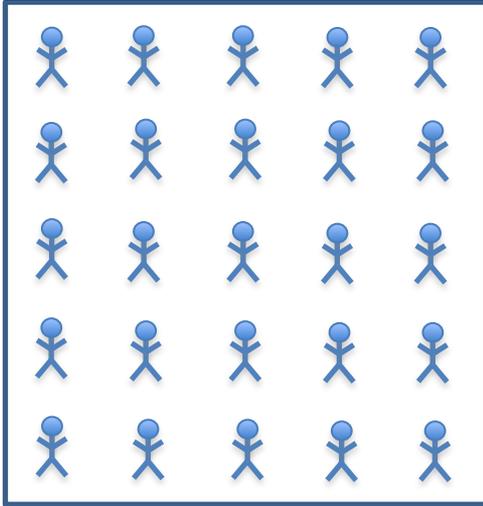
Class Balance \$30,265

Class Size Max = 25

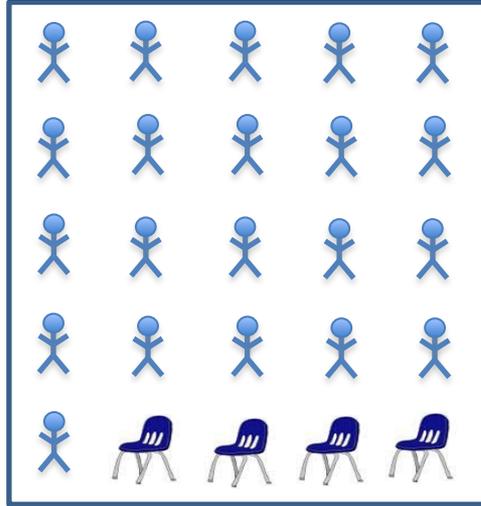


Sample 3rd Grade General Education Class

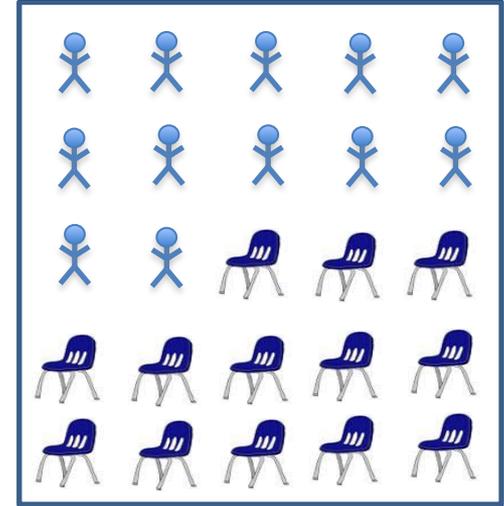
100% Full



87% Full



50% Full



WSF

\$163,475

\$137,298

\$78,456

Staffing

\$133,210

\$133,210

\$133,210

Balance

\$ 30,265

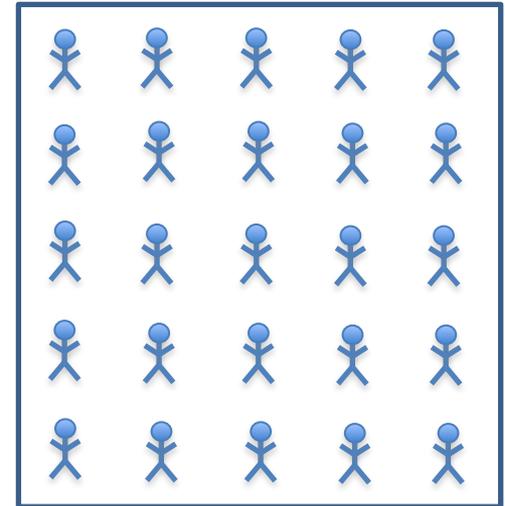
\$ 4,087

\$ (54,754)

Sample 3rd Grade SEI Class

	Gen Ed	SEI
Per Pupil Funding	\$6,539	\$7,745
Student	25	22
WSF Revenue	\$163,475	\$170,390
Teacher FTE	1	1
Specialist FTE	.2	.2
Average Salary	\$111,009	\$111,009
Teacher Cost	\$(133,210)	\$(133,210)
Class Balance	\$30,265	37,179

SEI Class Size Max = 22



ESL Services in a Gen Ed Setting

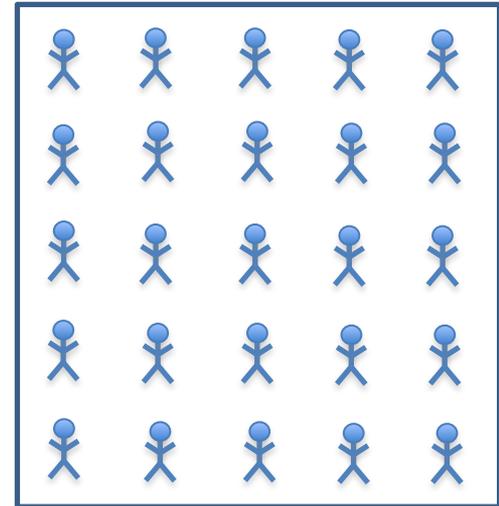
Costs for ESL Services for Students in Gen Ed Classrooms are based on:

- Number of groups: students can be group by either 2 ELD levels OR 2 grade levels, but not both.
- Number of hours of ESL instruction required (e.g a group ELD 1 students requires 2.5 hours of instruction per day)

Count of Students by ELD and Grade						
ELD Level	Grade					
	K2	1	2	3	4	5
2				1		
3	2	2		1	1	
4	3	2	3			1

Groups A(5) B(4) C(3) D(2) E(1) F(1)

Class Size Max= 20



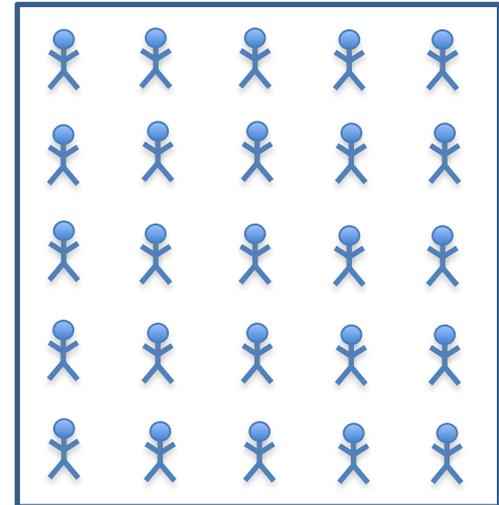
ESL Services in a Gen Ed Setting

Count of Students by ELD and Grade						
ELD Level	Grade					
	K2	1	2	3	4	5
2				1		
3	2	2		1	1	
4	3	2	3			1

Groups A(5) B(4) C(3) D(2) E(1) F(1)

ELD	FTE Req.	# of Groups	FTE
1	0.5	0	0
2	0.4	1	0.4
3	0.3	3	0.9
4 & 5	0.2	2	0.4
Total FTE			1.7

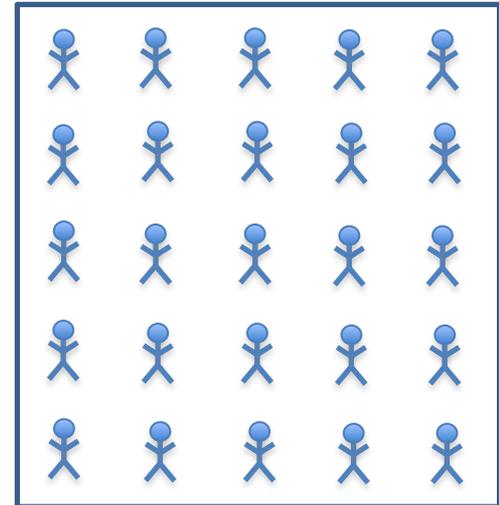
Class Size Max= 20



ESL Services in a Gen Ed Setting

	ELD 1-3	ELD 4&5
Per Pupil Funding	\$1,207	\$302
Students	7	9
WSF Revenue	\$8,449	\$2,718
ESL FTE	1.3	0.4
Average Salary	\$111,009	\$111,009
Teacher Cost	\$(144,312)	\$(44,404)
ESL Subtotals	\$(135,863)	\$(41,686)
ESL Balance		\$(177,549)

Class Size Max= 20



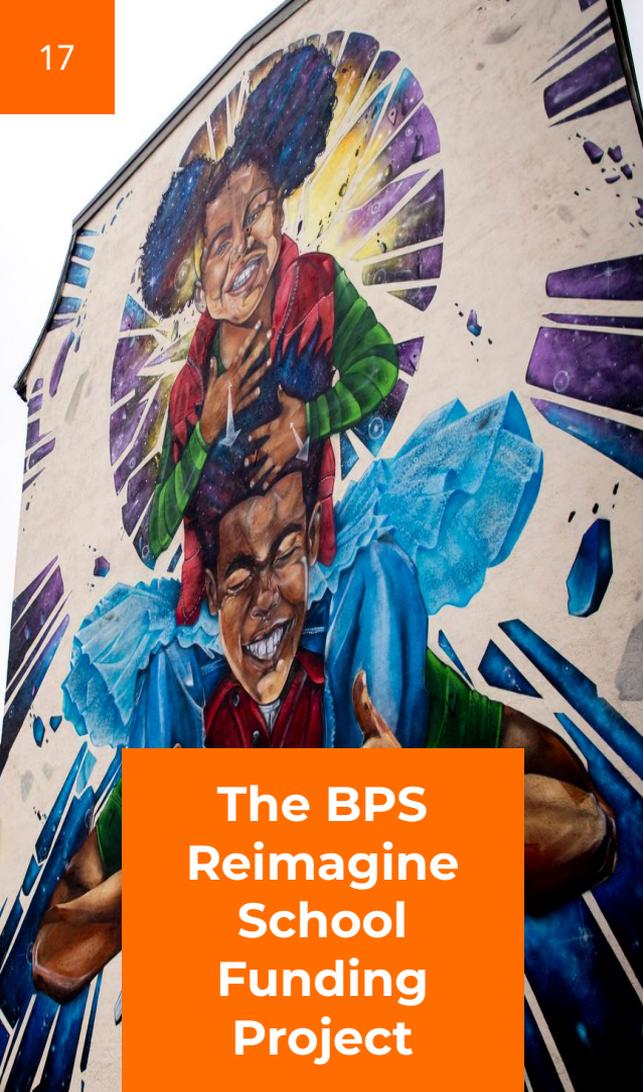


Discussion

What were the strengths of this approach?

What were the weaknesses?

What more would you like to know about this?



**The BPS
Reimagine
School
Funding
Project**

A successful reimaged funding policy will:

1

Provide more equitable support for each child to achieve and thrive with a focus on BPS students and families that have been historically marginalized;

2

Be clearly articulated and well-understood across our constituents;

3

Make explicit connections to other aspects of resource equity beyond the funding allocation that merit further review.

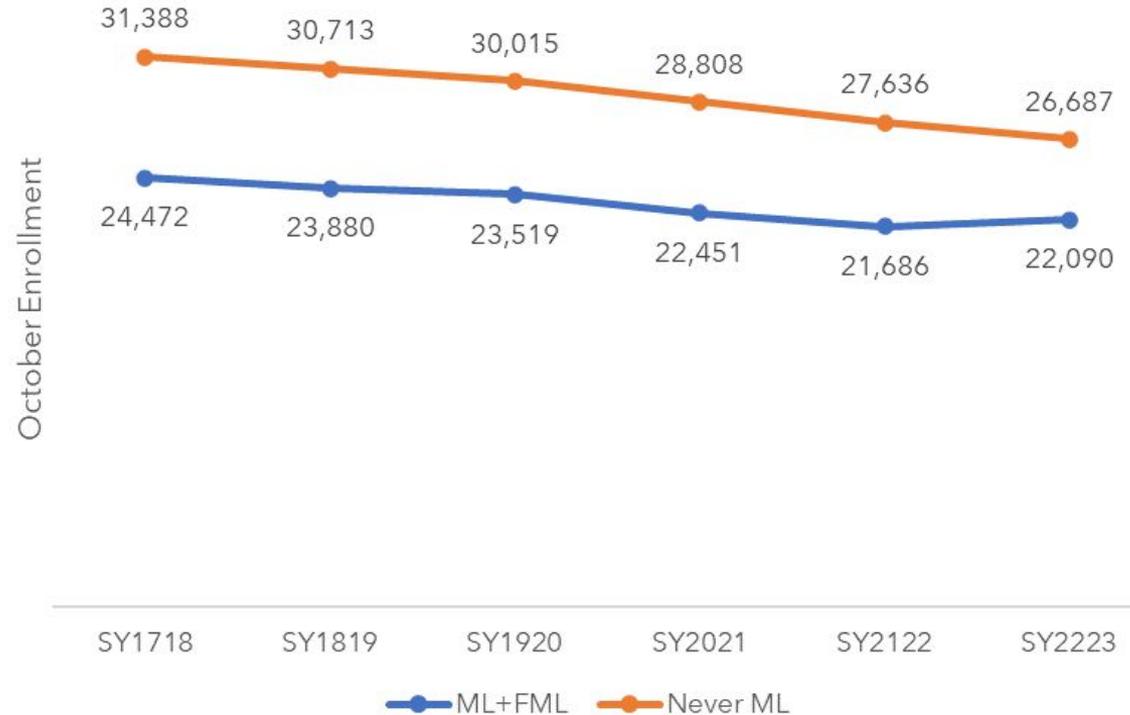
The background of the slide features a photograph of a multi-story brick building with several windows. Overlaid on the left side of the image is a white, stylized street map of a city, showing a dense network of streets and some landmarks. The map is semi-transparent, allowing the brick texture to be seen through it.

Multilingual Learner Enrollment



Total ML+FML Enrollment is down 10% compared to 5 years ago, but is up 2% compared to last year

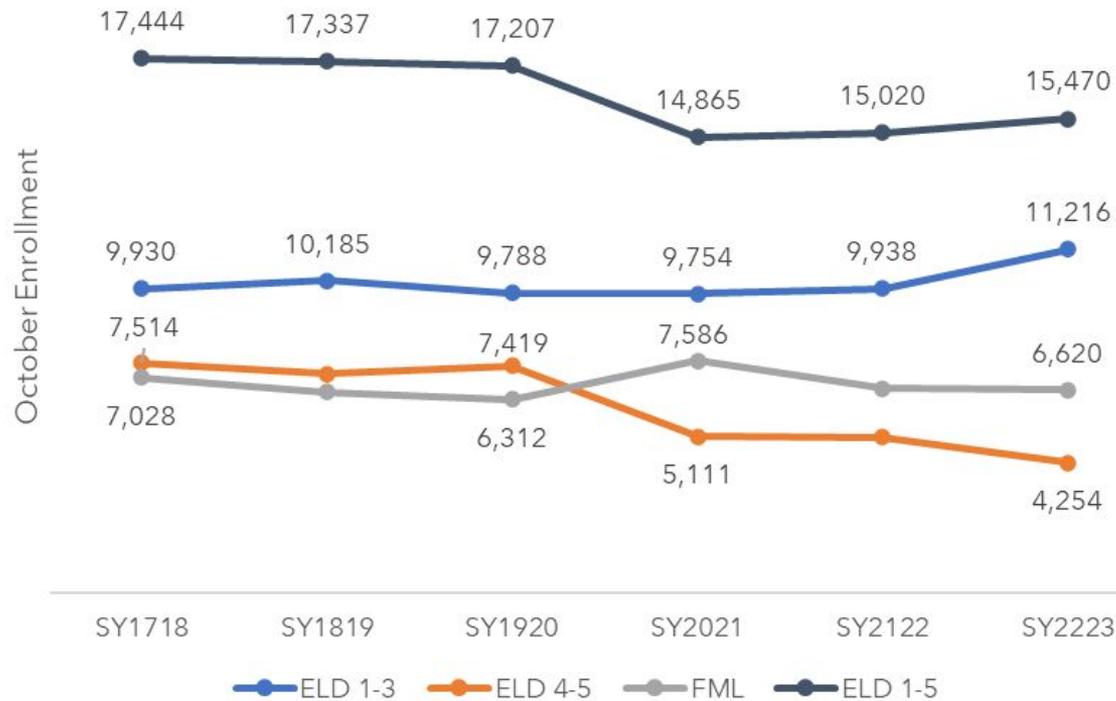
ML+FML and Never ML Enrollment





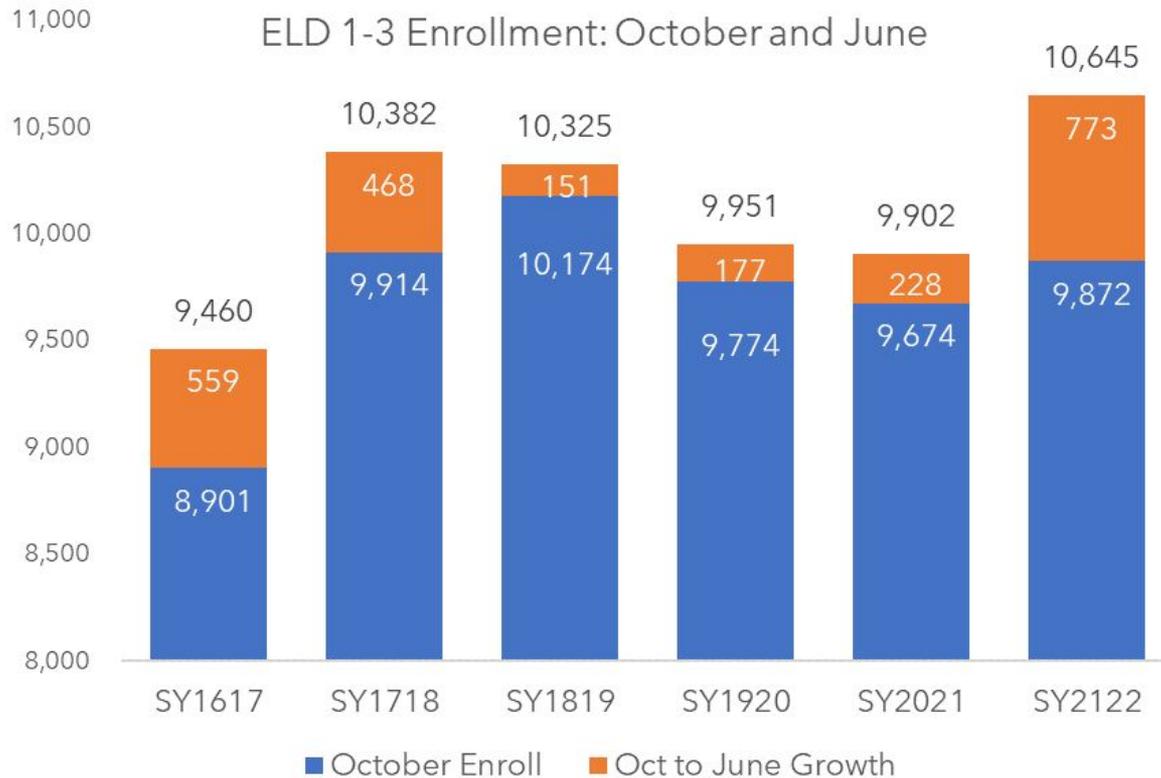
Total MLs are still below pre-pandemic levels, but ELD 1-3s grew by ~1,300 students since last year

ML Enrollment by ML Category





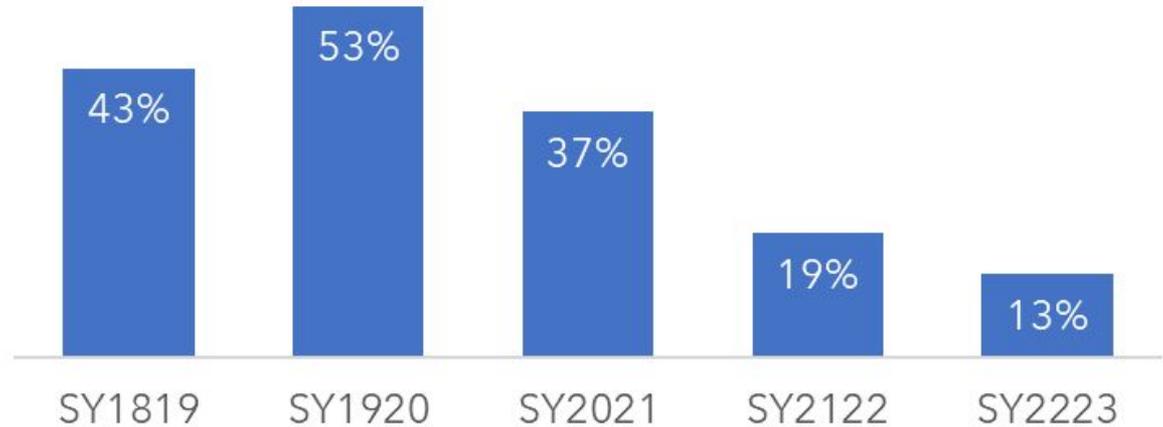
Increase in ELD 1-3s driven by more new students in SY2122 and fewer students progressing ELD levels





Increase in ELD 1-3s driven by more new students in SY2122 and fewer students progressing ELD levels

Pct. of ELD 3s from prior June that progress by October



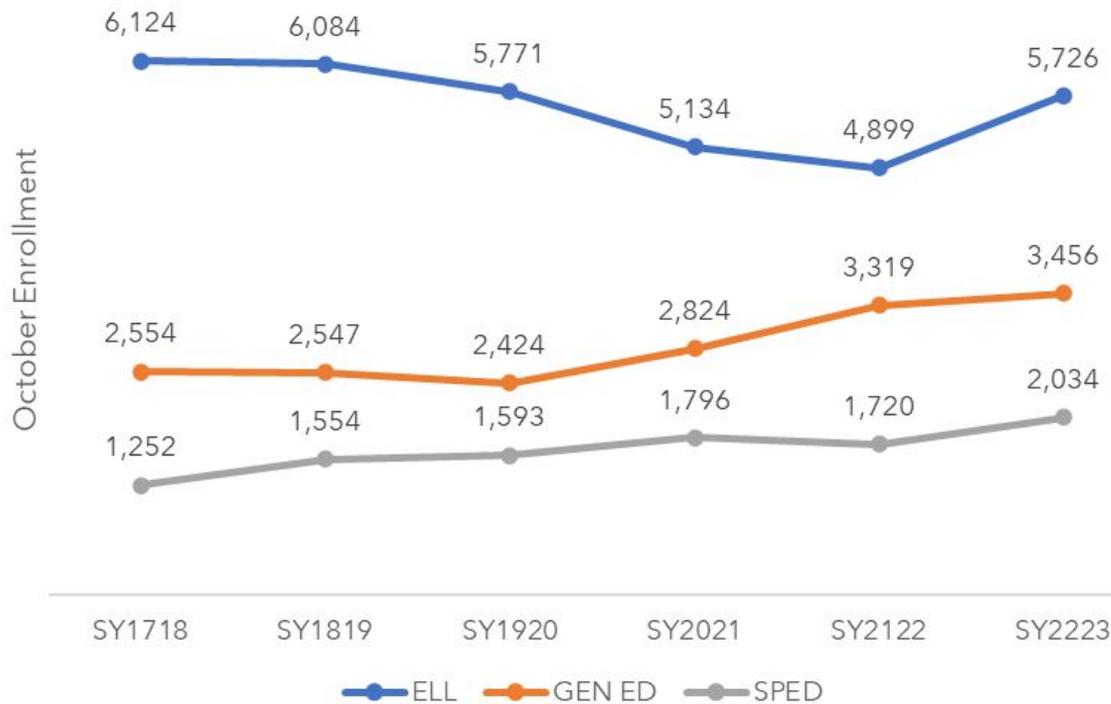
Excludes students that exited the district between June and October

ML Enrollment by Program Type



ML program enrollment among ELD 1-3s returned to close to pre-pandemic levels this year

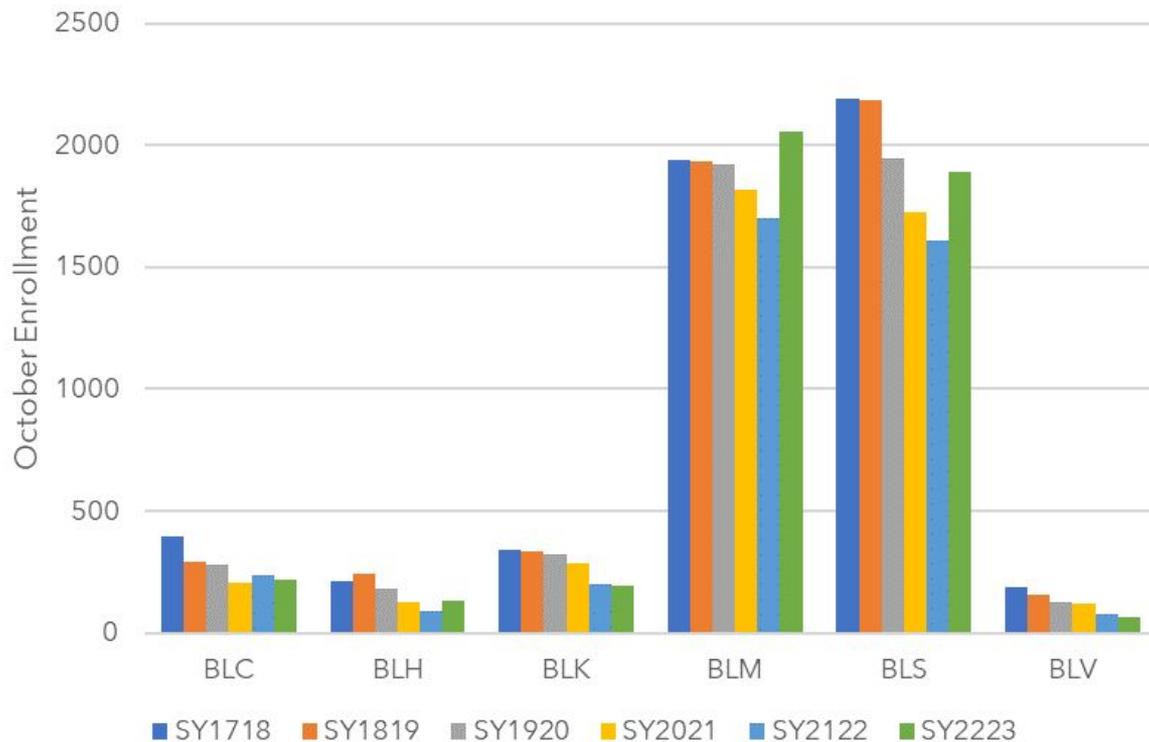
ELD 1-3 Enrollment by Program Type





Growth in SEI enrollment was primarily in Spanish and Multilingual Programs

SEI Enrollment by Program



ML Enrollment by Language Group





Growth in ELD 1-3s was concentrated among a few language groups

October ELD 1-3 Enrollment by Language Group

Language Group	SY1718	SY1819	SY1920	SY2021	SY2122	SY2223
Arabic	213	186	189	133	131	180
Verdean Creole	762	816	737	691	623	632
Chinese	550	435	421	349	377	357
English	841	1010	1055	1261	1355	1456
French	52	49	44	33	50	60
Haitian Creole	763	767	666	555	525	607
Other	299	279	277	268	265	320
Portuguese	221	212	279	286	339	494
Somali	145	119	113	94	80	75
Spanish	5616	5882	5634	5694	5851	6704
Vietnamese	468	430	373	390	342	322

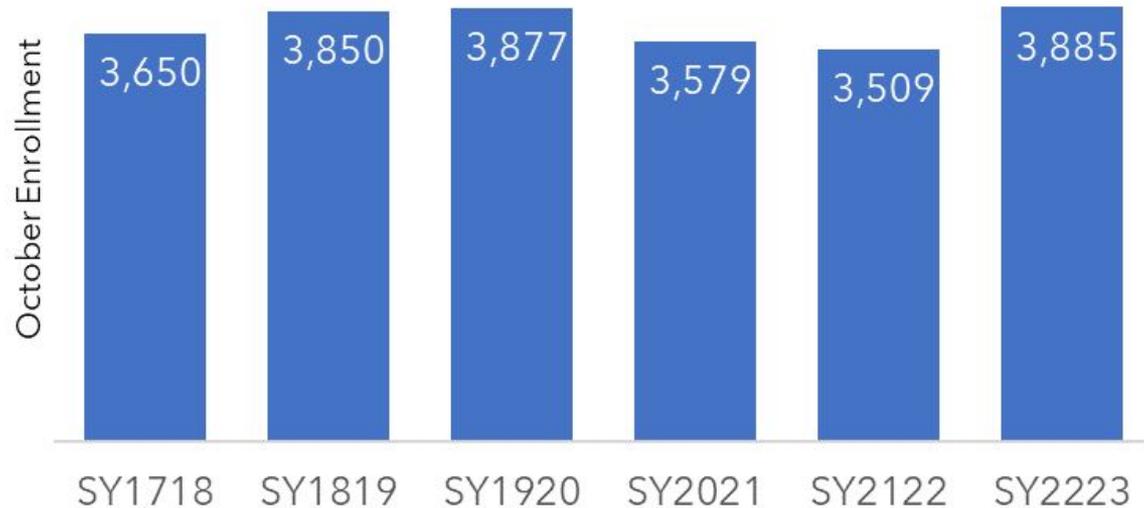
MLs+FMLs with Disabilities





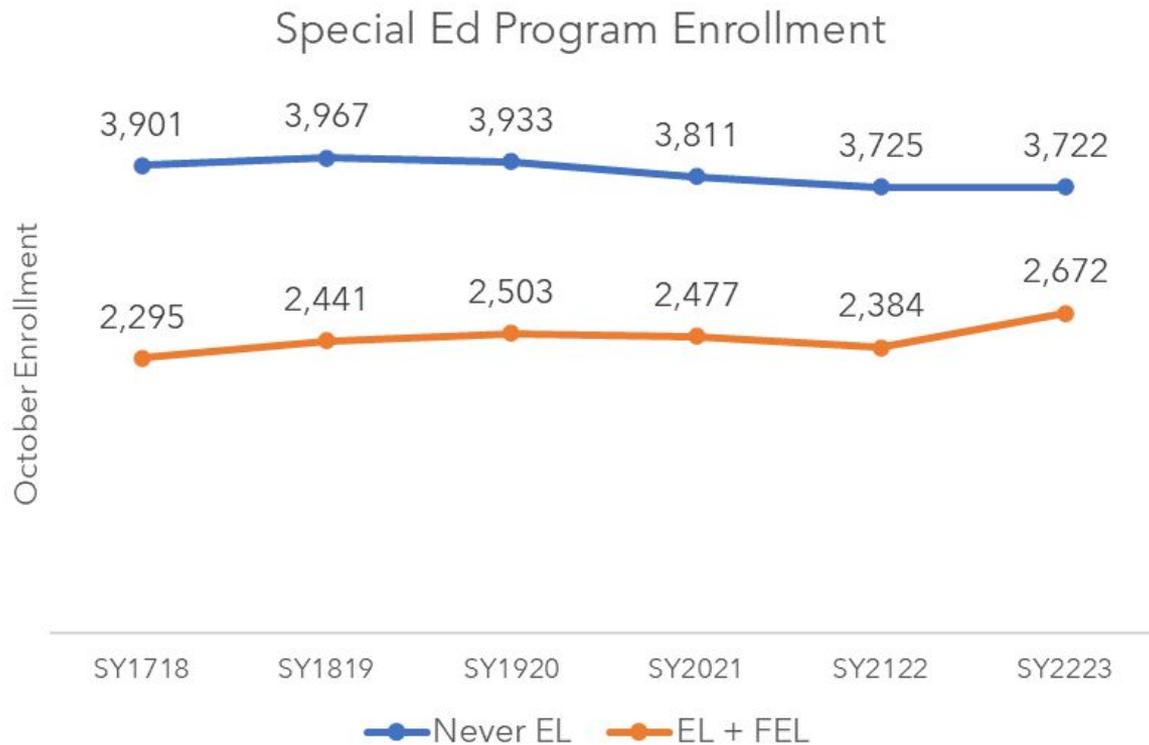
The number of MLs+FMLs with disabilities grew by 11% last year and is now in line with pre-pandemic levels

Total MLs+FMLs with Disabilities



Includes students with resource room, inclusion, or substantially separate IEPs

Enrollment in Special Education programs among MLs and FMLs grew by 12% last year

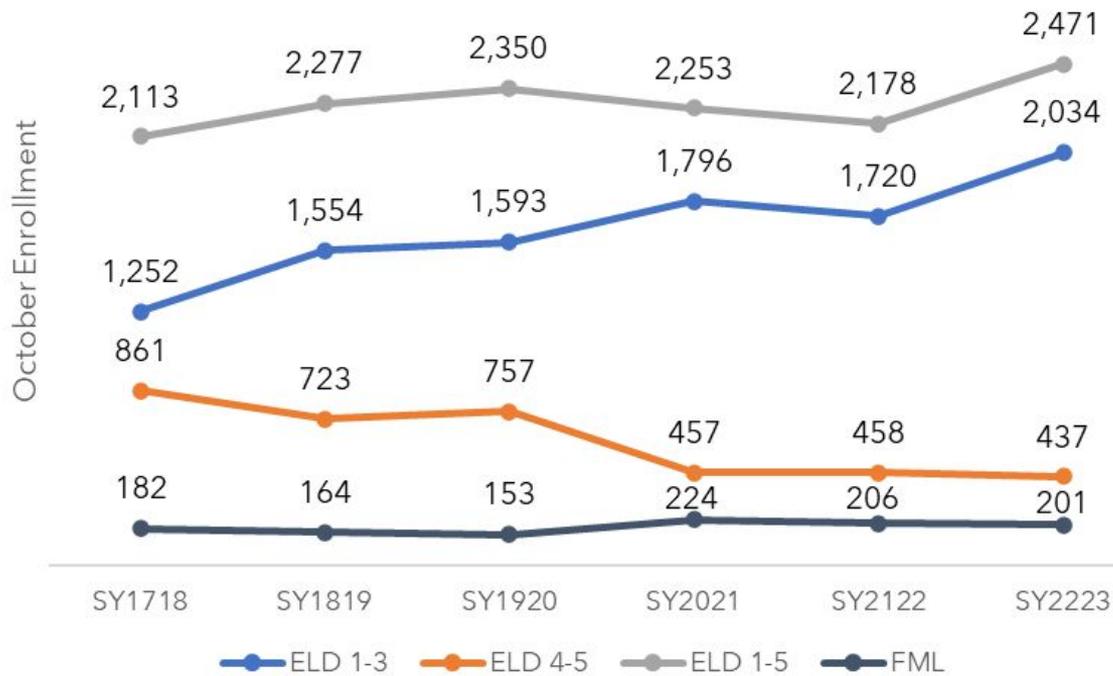


Includes students enrolled in Inclusion or Substantially Separate Programs



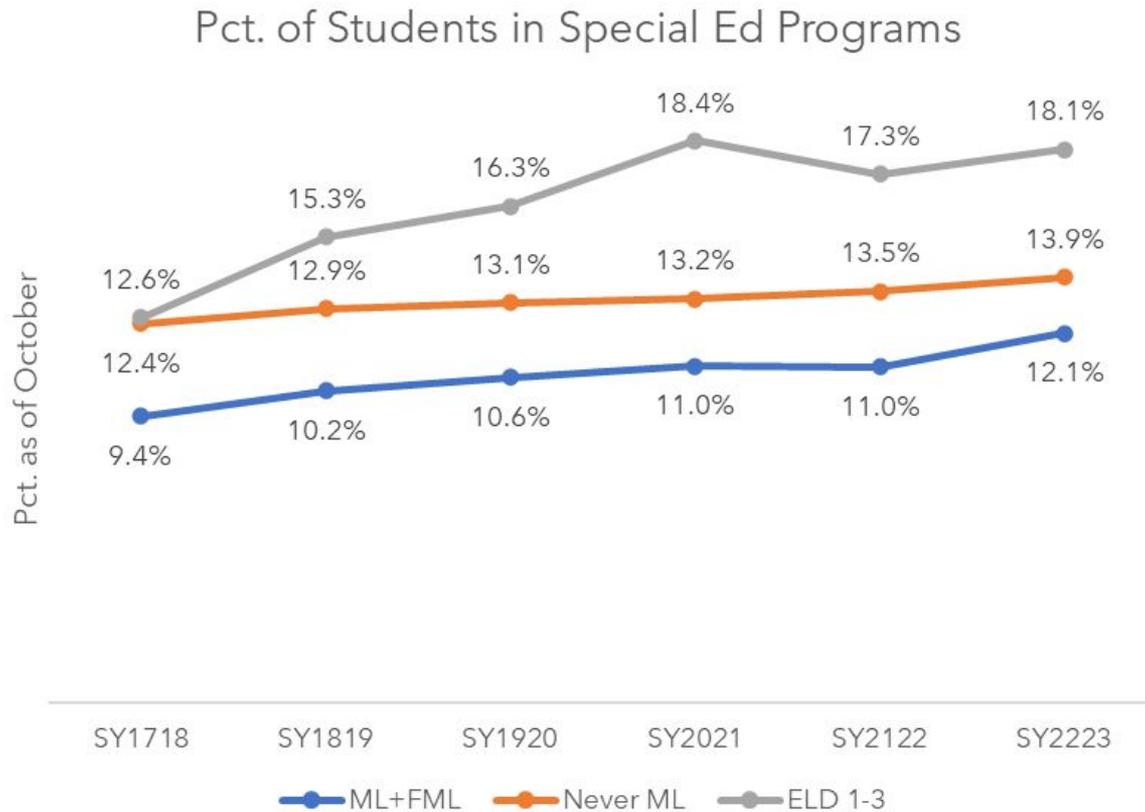
The growth in Special Education program enrollment among MLs+FMLs was driven by ELD 1-3s

MLs in Special Ed Programs by ML Category





The % of all MLs+FMLs enrolled in special ed programs is lower than that of Never MLs, but is highest among ELD 1-3s



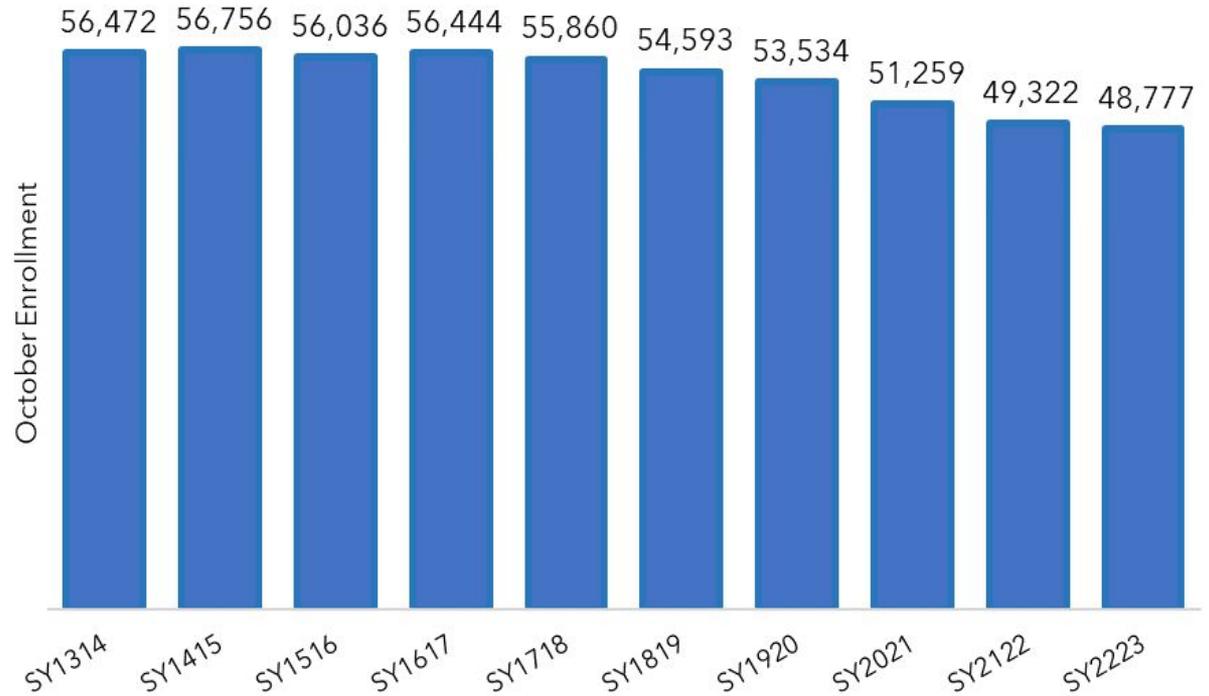
Appendix: Enrollment Slides from December Budget Presentation to SC





BPS Enrollment Trends

Total enrollment in BPS has declined by 7,667 students (14%) over the last 6 years

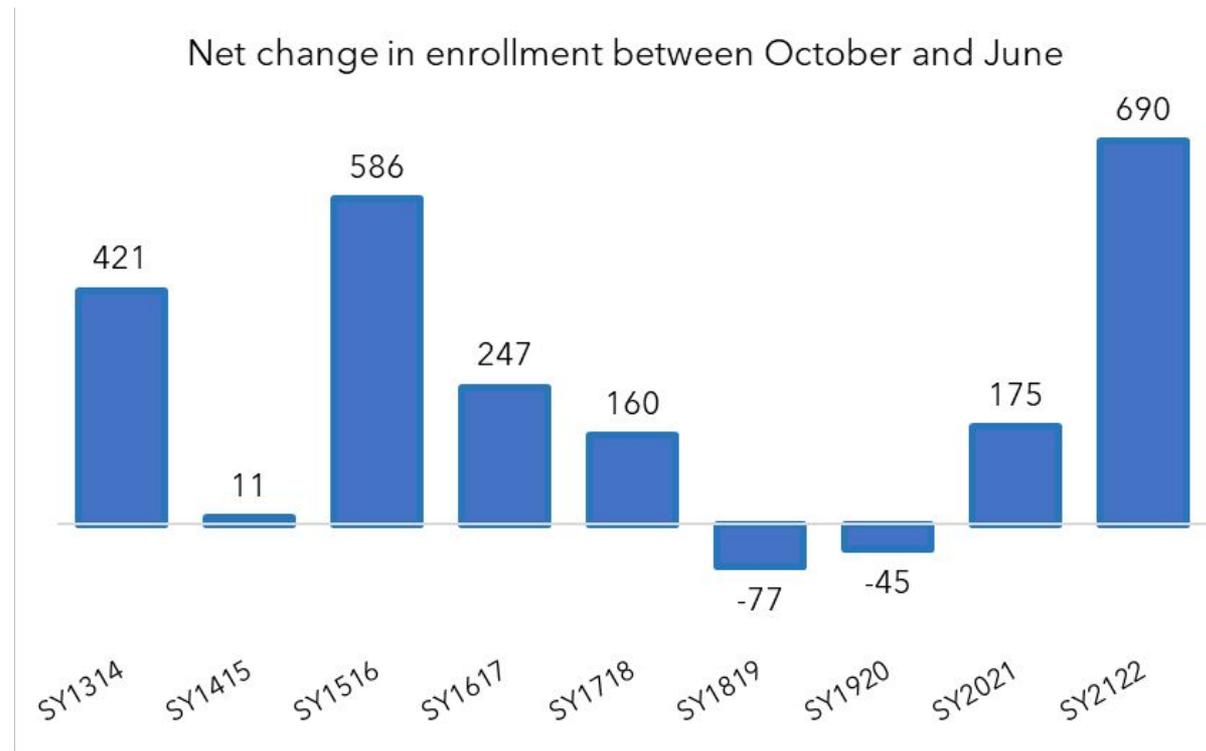


- Total enrollment has declined in each of the last six years, with the largest single year declines occurring during the pandemic.
- Enrollment dropped by 545 students this school year, which was less than expected, primarily due to an influx of English Learners.



BPS Enrollment Trends

Enrollment grew by 690 students during last school year, which led to a smaller decline than expected this year



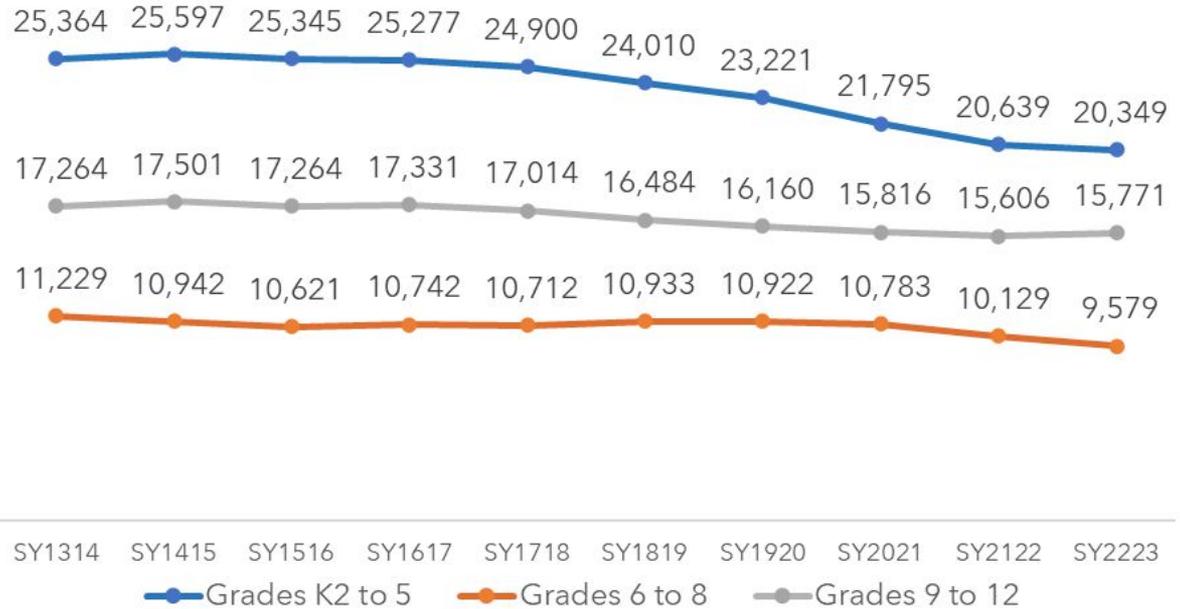
- Enrollment grew by 690 students between October of 2021 and June of 2022, which was the largest mid-year growth in the last 10 years.
- This growth was driven by an influx of English Learners.



BPS Enrollment Trends

Elementary grades have seen the largest declines, which signals future decline

October Enrollment by Grade Band

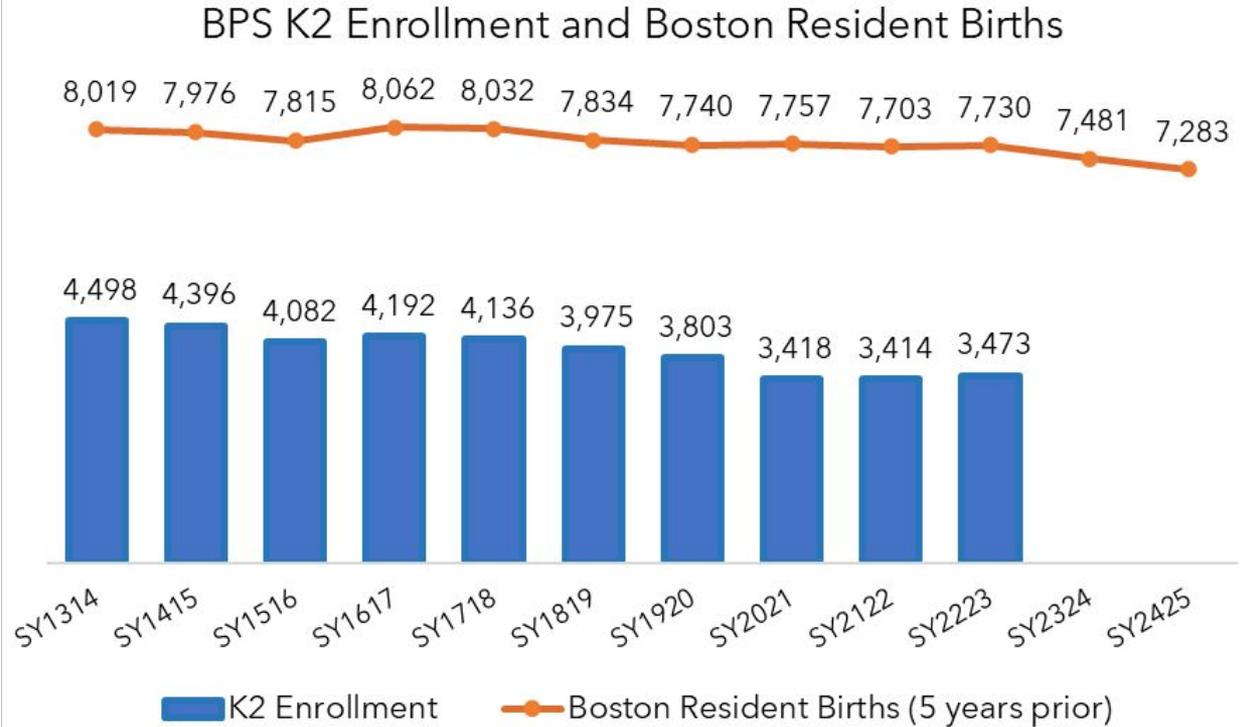


- Enrollment in grades K2 to 5 declined by 4,928 students (19%) in the last 6 years, driven primarily by smaller cohorts entering the system.
- The best indicator of future enrollment is current enrollment, so enrollment in secondary grades will likely decline in the future.



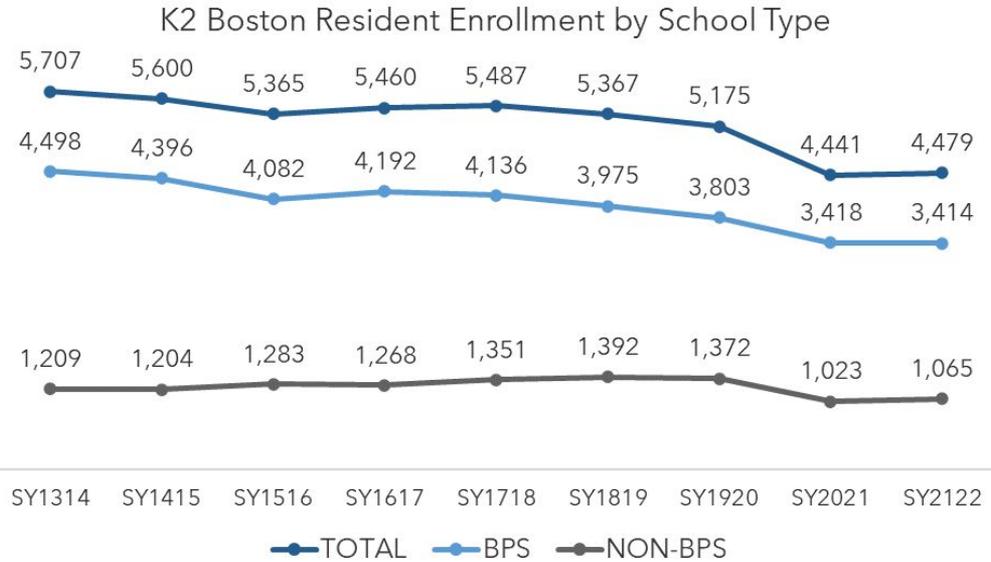
BPS Enrollment Trends

Elementary declines are driven by fewer resident births and smaller K2 classes entering and moving through the system



- There is a consistent relationship between the number of Boston resident births and the number of BPS K2 students 5 years later.
- Boston Resident Births declined by 10% between 2011 and 2019.

This is not just a BPS phenomenon - K2 Boston resident enrollment declined by 22% over 8 years



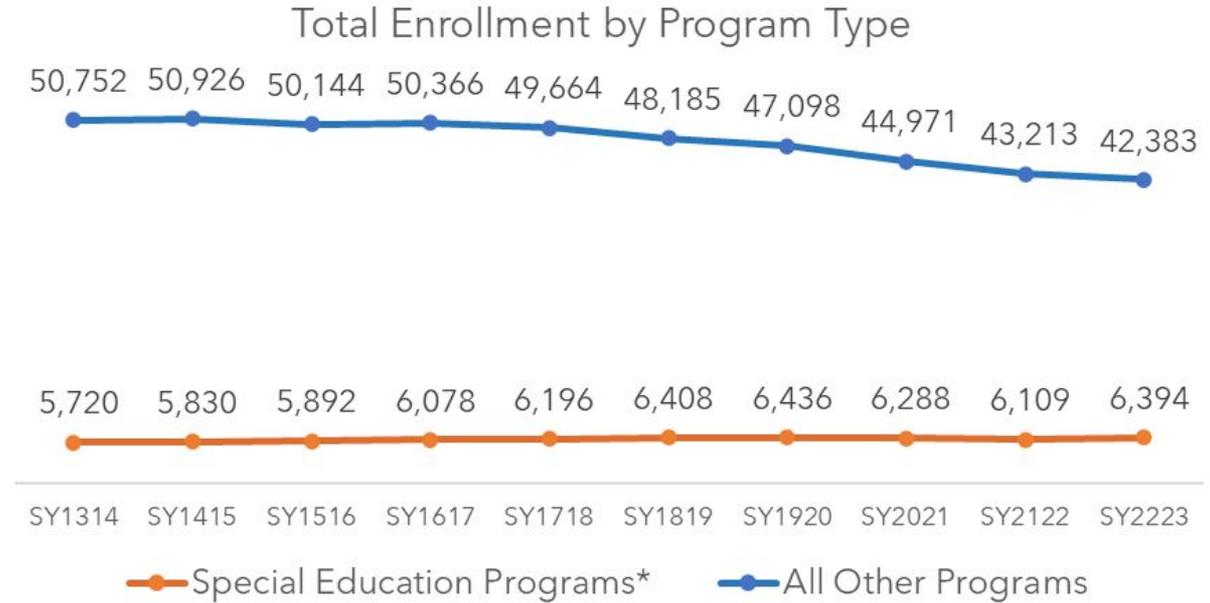
- K2 enrollment among Boston residents across all school types declined by 1,228 students, or 22%, between SY1314 and SY2122, with the largest declines occurring during the pandemic.
- The fact that K2 enrollment has not yet rebounded suggests this may not be just a pandemic effect.
- Boston resident enrollment across all grades also declined by 10% over 5 years, from 79,016 in SY1617 to 71,515 in SY2122.

BPS Enrollment Trends



BPS Enrollment Trends

Special education program enrollment has grown, which is leading to a higher overall concentration of need



*Includes Inclusion and Substantially Separate Programs

- Over the last 8 years enrollment in special education programs has grown by 10% while enrollment in all other programs declined by 17%.
- This is leading to a higher overall concentration of need in the district.