

# FY23 BUDGET PROCESS

## CITY COUNCIL INFORMATION REQUEST

**Department:** Boston Public Schools (Starred items are for visual presentation)

### GENERAL INFORMATION:

1. Summary Budget for FY23 - *See Separate Attachment (Appendix A)*
2. Budget by Neighborhood \* (*Appendix I*)
3. Detail on “Other” or “Misc” Line Items (53900, 54900, & 55900)

### BUDGET NARRATIVE:

4. Three Largest Budget Reductions from FY22 in dollars and %
5. Three Largest Budget Increases from FY22 in dollars and %
6. Detail on Other Significant Budget Expansions or Reductions (*Appendix F*)
7. Any New Responsibilities Assigned to Department in the Last Two Years
8. Any Responsibilities Transferred Out of Department in Last Two Years
9. Actual YTD FY22 Spending
10. Any Savings Realized by Department in FY22 \*
- 11a. Any Changes to External Funds
- 11b. Federal funds related to COVID in FY22 and FY23 (*Appendix G*)
12. List of 5 Major Accomplishments in FY22 – *See Separate Attachment (Appendix B)*
13. Chief FY23 Goals, Ongoing and New Initiatives – *See Separate Attachment (Appendix C) \**
14. Multi-year Projects or Investments, Discuss FY21 Ramp-up or Wind-down in Spending, and Future Year Plan
15. Any Expanded Budget Authority Not Granted, But Plan to Resubmit in Future
16. Departmental Financial and Personnel Resources Devoted to Language Access \*

**PERSONNEL INFORMATION:**

- 17. Five Year Analysis of Full Time Employees (FTEs)
- 18. Breakdown of Employees on Leave
- 19. Breakdown of Employees by Race and Gender, Hiring Challenges, and Discussion Items \*
- 20. Five Year Analysis of Overtime
- 21. Amount and Justification of Any Stipends (*Appendix H*)

**CONTRACTS** - *See Separate Attachment (Appendix D)*

- 22. Overview of Current Contracts and Purchase Orders
- 23. Breakdown of Contracts \*
- 24. Any Barriers to Contractor Diversity in Department Contracts
- 25. Narrative on Contracts Over \$100,000
- 26. Discussion on bringing contracts in house

**PERFORMANCE MEASURES** \*

**REVOLVING FUNDS** - *See Separate Attachment (Appendix E)*

# BOSTON PUBLIC SCHOOLS PRESENTATION QUESTIONS

2) **Budget by Neighborhood** - *See Separate Attachment (Appendix I)*

9) **Actual YTD FY22 Spending** - *See Next Slides*

10) **FY22 Savings Realized by Department**

Item	Projected Savings
Teachers Serving in a Suitable Professional Capacity (SPC) role	\$1.2M
Benefits	\$5-10M depending on the rest of the year

## 9) Actual YTD FY22 Spending as of 4/18/22

Acct	Descr	Budget	Encumb	Expend	Avail
51000	Permanent Employees	823,033,463.60	10,000.00	527,866,650.88	295,148,637.72
51100	Emergency Employees	13,692,496.93	0	4,690,186.44	9,002,310.49
51200	Overtime	15,455,921.29	2,500.00	9,814,424.25	5,575,648.62
51300	Part-Time Employees	18,622,980.74	0	12,344,845.99	6,278,134.75
51400	Health Insurance	141,023,315.00	0	97,578,980.55	43,444,334.45
51500	Pension	11,949,120.00	0	5,914,404.61	6,034,715.39
51600	Unemployment Compensation	2,163,839.00	0	1,123,015.01	1,040,823.99

## 9) Actual YTD FY22 Spending

Acct	Descr	Budget	Encumb	Expend	Avail
51700	Workers Compensation	4,063,903.00	0	2,526,573.35	1,537,329.65
51900	Medicare	9,923,554.00	0	7,092,059.93	2,831,494.07
52100	Telecommunications	1,817,012.00	235,781.74	1,139,949.89	441,280.37
52200	Utilities	20,969,535.00	3,303.83	18,216,095.10	2,750,136.07
52300	Contracted Education	16,215,843.00	16,292,994.48	1,858,170.74	-1,935,322.22
52600	Repairs/Maintenance	23,596,672.00	9,255,689.16	11,753,376.82	2,421,772.02
52700	Repair/Service Equip.	162,000.00	105,381.69	32,081.12	24,537.19

## 9) Actual YTD FY22 Spending

Acct	Descr	Budget	Encumb	Expend	Avail
52800	Transportation/Travel	111,591,978.00	33,504,166.27	72,721,760.23	5,307,040.62
52900	Contracted Services	45,301,118.13	11,178,758.45	18,623,996.27	7,238,795.22
53000	Motor Vehicle Energy	88,348.00	22,154.37	55,560.06	10,633.57
53200	Food	268,495.50	42,154.70	83,200.63	65,119.84
53500	Medical/Dental Supplies	1,099,462.90	4,670.60	230,810.90	861,992.95
53600	Office Supplies	294,334.00	2,260.56	60,817.68	231,255.76
53800	Educational Supplies/	7,837,711.80	1,200,100.72	3,333,296.70	1,728,397.65
53900	Misc Supplies/Materials	1,620,974.11	362,873.79	838,816.62	236,187.02

## 9) Actual YTD FY22 Spending

Acct	Descr	Budget	Encumb	Expend	Avail
54300	Workers Comp Medical	874,903.00	0	715,462.88	159,440.12
54800	Reserve Tregor	1,316,454.00	0	0	1,316,454.00
54900	Current Charges	6,903,394.00	443,707.50	4,633,324.37	1,731,549.09
55400	Lease Purchase Debt Service	11,157,541.00	0	5,035,160.71	6,122,380.29
55600	Furniture	444,050.00	36,084.39	83,947.84	288,012.09
55900	Equipment	2,602,199.00	203,192.67	1,731,160.98	439,879.71
56000	Execution of Court	629,242.00	0	68,763.30	560,478.70
	<b>Total</b>	<b>1,294,719,861.00</b>	<b>72,905,774.92</b>	<b>810,166,893.85</b>	<b>400,893,449.19</b>

### **13) Chief FY23 Goals, Ongoing and New Initiatives – See Separate Attachment (Appendix C)**

#### FY23 Goals:

- We must respond to data that tells us very clearly that we must do better to:
  - Address variability in student opportunity to meet the adopted MassCore graduation requirements
  - Improve academic outcomes for students—especially for black students, students with disabilities, multilingual learners and multilingual learners with disabilities
  - Make progress on providing all of our students the full set of “Quality Guarantees.”



## 16) Departmental Financial and Personnel Resources Devoted to Language Access

### Currently meeting LCA needs? What factors are you using to determine this?

BPS has a Translation & Interpretation Unit that manages language access for the District. A large portion of this work entails coordinating translation and interpretation services to facilitate communication with parents/guardians whose primary language is not English.

Schools can request services for any parent language access need (i.e., IEP meetings, Parent/Teacher Conferences, Parent Council Meetings, etc.). For example, in the case of a parent council meeting, the BPS staff member(s) attending the meeting would submit the request.

School Committee meetings were initially offered in Spanish only outside of public comment and are now provided in Cantonese, Mandarin, Haitian Creole, Cabo Verdiano, Vietnamese, and ASL.

District - Community Meetings (i.e., Exam School, BuildBPS, etc.) are requested in the nine major languages of the District and for simultaneous, which is more expensive.

All District communications sent to families from the Superintendent's Office are translated into the nine major languages of the District.

<b>Item</b>	<b>Amount</b>	<b>FTE</b>
Translation Services	\$6,429,484	10

## 19a) Breakdown of Top Ten Dept Salaries by Race and Gender

**B** CITY OF BOSTON | *Demographics of Top Earners, 2022*

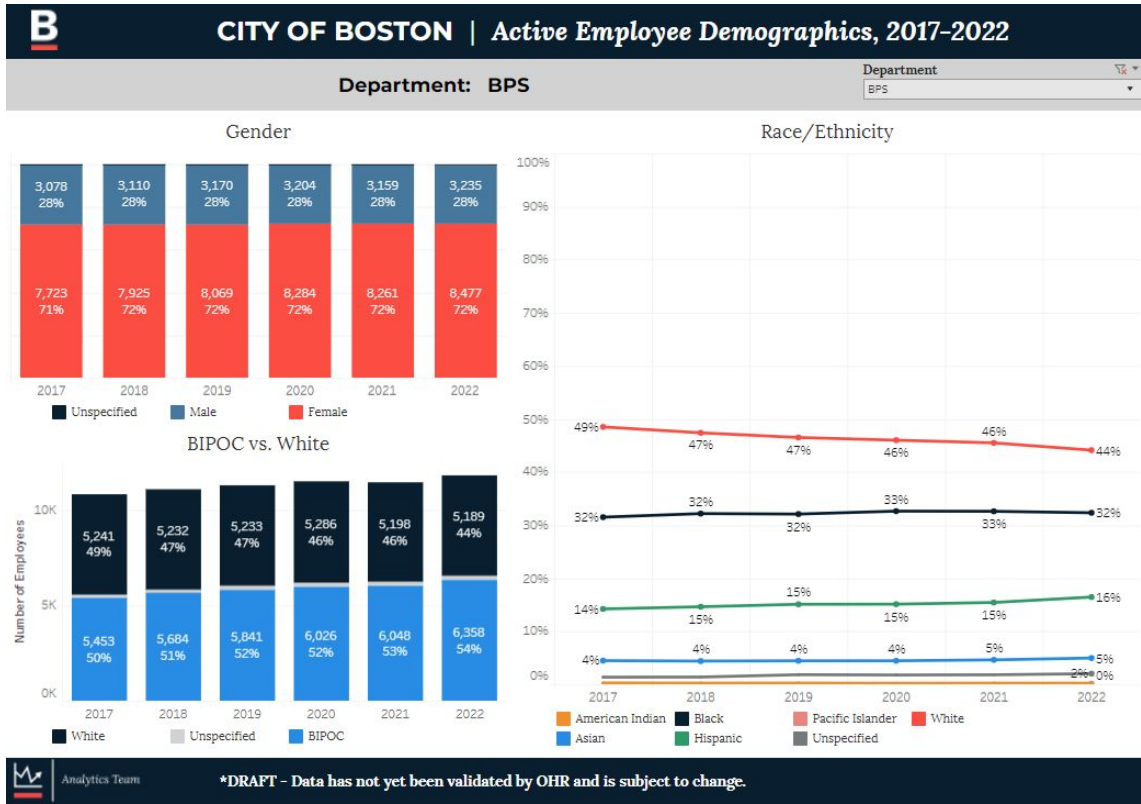
Department: BPS Department: BPS

	Female	Male	Grand Total	
Black	5	2	7	70%
White	2	1	3	30%
Grand Total	7	3	10	100%
	70%	30%	100%	

**What efforts are you making to ensure equitable pay for minorities and minority women within your department?**

See Answer 19C below. All employees are paid per negotiated contract or approved salary grid, based on experience and qualifications.

# 19b) Breakdown of Employees by Race and Gender - 5 years of demographics



## 19C) Other Demographic Questions

**Discussion around self-identifying information** - BPS does not track employee disability status or orientation identification.

**Does the department use racial demographic as a metric for equitable pay scale analysis and adjustments? If not, please explain what metrics are used.** The vast majority of employees are in union represented positions and are paid according to the grade and step. The BPS Office of Human Capital Staffing team determines Grade & Step placement by experience, educational background and/or other qualifications. BPS does not take demographic information into consideration when determining step placement.

**How often does your department perform salary/wage scale analysis?** All salary analysis are done by the BPS Office of Human Capital in collaboration with BPS Finance, Equity, and Chief of Staff.

**Challenges hiring BIPOC employees** - There is a nationwide and local shortage of teachers, especially teachers of color. Despite that, BPS continues to hire teachers of color at higher rates than other districts in the Commonwealth. The emergency licensure program under DESE has allowed us to retain teachers of color who were experiencing difficulties completing the licensing process during the pandemic.

**Other hiring challenges this year** - Like many employers, the COVID-19 pandemic has impacted BPS' ability to hire. This is additionally impacted due to the fact that many BPS employees are in direct contact with students who either cannot or are not vaccinated.

**Are employees with additional language competency compensated in a way that is built into their salary or hourly rate? If not please explain any other ways that individuals with additional language capacities can be compensated.**

The vast majority of employees are in union represented positions and are paid according to the grade and step. Employees with additional language capacity can be compensated with stipends for doing work outside of their traditional work duties and hours

**22, 23, 24, 25, 26, 27, 28) Breakdown of contracts, contracts over \$100k - See below**

**22) Overview of all contracts - See Separate Attachment (Appendix D)**

This includes all active procurement contracts as of 4/15/22. Vendors are identified as MWBE when they are certified as a Minority- and/or Woman-Owned Business by the City of Boston Supplier Diversity Office or the State of MA. Note that the City is actively working to update our certification information from 2019 with the State. The municipality found on the vendor account is also included here (note that vendors may have multiple addresses on their account).

**23) MWBE contracts, vendor location - See Separate Attachment (Appendix D)**

**24) Top 20 meeting City threshold -** The City's 25% utilization threshold of minority and women is an aspirational goal for overall City spending, rather than per individual contract. The City is working to provide departments with a path to get to that goal, and the FY23 Recommended Budget includes funding for a new Office of Contract Services to support this work.

See Questions 25-26 for information on efforts related to MWBE contractors.

**22, 23, 24, 25, 26, 27, 28) Breakdown of contracts, contracts over \$100k**

**25) Major barriers to contractor diversity** - Our current policies encourage outreach to MWBEs but cannot award contracts based on diversity, and the existing procurement laws do not allow for that.

**26) Current TA to MWBEs, plans to engage with MWBE contractors, available TA Funding** - The City's Office of Supplier Diversity and Administration & Finance are developing a centralized process for technical assistance.

BPS is working on a sheltered market program with the program where a specific number and % of contracts can be awarded to only MWBEs.

**27) Contracts over \$100k** - *See Separate Attachment (Appendix D)*

**28) Discussion efforts to bring contracting in house or local if applicable** - BPS is working with the our partners at City Hall to increase support for smaller local vendors to build capacity to bid on larger contracts and other initiatives to support small local businesses who take only credit cards for payments.

## Performance Measures

<b>Measure</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>Trend Narrative</b>
4 year unadjusted graduation rate	75.4	78.8	BPS continues to see a slight increase in 4 year graduation rate
Annual dropout rate % - High School	3.9	2.0	BPS dropout rates for high schools hit a recent low in FY21



# BOSTON PUBLIC SCHOOLS NON-PRESENTATION QUESTIONS

## 3) Detail on "Other" and "Misc" Line Items

Account	Account Descr	Amount	Details
53900	Misc Supplies and Materials	\$1,609,199	General supplies for schools and central office departments that are not purely educational in nature
54900	Other Current Charges	\$7,476,604	Vehicle insurance for Transportation Facilities rental and leases Bottled Water Athletics charges Union housing benefit charges Current Subscriptions
55900	Misc Equipment	\$896,401	Computer equipment and other equipment for schools and central offices

#### 4) Three Largest Budget Reductions from FY22

	<b>Account</b>	<b>Account Description</b>	<b>Amount</b>	<b>% Change</b>	<b>Explanation</b>
1.	51200	Overtime	-\$3,163,365	-18%	Overtime and stipend costs decreased through other program modifications
2.	52300	Contracted Ed. Services	-\$2,609,436	-9%	Increase from projected Circuit Breaker reimbursement lead to decreased General Fund costs
3.	53400	Custodial Supplies	-\$2,073,785	-100%	Funds incorrectly loaded in 53400 in FY22, moved to 52600
4.	51100	Emergency Employees	-\$1,238,290	-9.1%	Adjustment based on actual sub costs

## 5) Three Largest Budget Increases from FY22

	<b>Account</b>	<b>Account Description</b>	<b>Amount</b>	<b>% Change</b>	<b>Explanation</b>
1.	51000	Permanent Employees	\$18,701,075	2.3%	This represents a projected increase in staffing as we add more social workers, psychologists, librarians, and school counselors
2.	52600	Repairs & Services of Equipment	\$6,829,935	36%	Increase in costs to remediate deferred maintenance, some costs incorrectly coded to 53400 per previous table
3.	52800	Transportations of Persons	\$4,406,298	3.9%	General projected increase costs of level service

**6) Other Significant Budget Expansions or Reductions** - *See Separate Attachment (Appendix F)*

**7) Any New Responsibilities Assigned to Department in the Last Two Years** - N/A

**8) Any Responsibilities Transferred Out of Department in Last Two Years** - N/A

**11a) Changes to External Funds** - Outside of Federal Funds related to COVID, there have been no major changes to External Funds.

**11b) Federal Funds related to COVID in FY21 and FY22** - *See Separate Attachment (Appendix G)*

**12) List of 5 Major Accomplishments - FY22 – See Separate Attachment (Appendix C)**

**14) Multi-year Projects or Investments, Discuss FY22 Ramp-up or Wind-down in Spending, and Future Year Plan - See Separate Attachment (Appendix F)**

**15) Any Expanded Budget Authority Not Granted, But Plan to Resubmit in Future - N/A**

## 17) Five Year Analysis of Full-Time Equivalents as of January 1

	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23 Projected</b>
<b>Operating FTEs</b>	9,248.6	9,302.9	9,527.8	9,559.1	9,641.5
<b>External FTEs</b>	635.9	653.7	620.5	746.4	634.8
<b>Total FTEs</b>	<b>9,884.5</b>	<b>9,956.6</b>	<b>10,148.3</b>	<b>10,305.5</b>	<b>10,276.3</b>

Note that FY23 Projected FTEs do not include ESSER-funded positions that will be created in FY23. Including new ESSER-funded positions, FY23 External FTEs will be higher than 634.8.

### 18) Breakdown of Instances of Employees on Leave

<b>Leave Type</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 (Through March)</b>
FMLA	226	437	467	417
Paid Administrative Leave	106	52	48	85
Unpaid Leave	492	428	436	315

**Employee Counts with Language Competency in the Volunteer Pool** - BPS has a Translation and Interpretation unit to support language needs.

**20) Five Year Overtime History**

<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 Approp</b>	<b>FY22 (YTD March)</b>	<b>FY23 Recom</b>
\$5,879,717	\$9,016,185	\$13,960,851	\$17,348,877	\$9,814,424	\$14,185,512

**21) Amount and Justification of Any Stipends - attachment?**

<b>Annual Amount</b>	<b>Notes</b>
\$ 13,107,331	<i>See attached Appendix H</i>



# Department History

## Appendix A

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	749,198,744	795,900,590	820,298,956	839,000,031	18,701,075
51100 Emergency Employees	15,869,368	12,668,348	13,606,187	12,367,897	-1,238,290
51200 Overtime	9,016,185	13,960,851	17,348,877	14,185,512	-3,163,365
51300 Part Time Employees	22,651,628	13,506,192	18,718,958	18,892,791	173,833
51400 Health Insurance	125,352,646	133,889,571	140,620,788	145,120,559	4,499,771
51500 Pension & Annuity	11,052,636	14,321,837	11,690,080	12,696,441	1,006,361
51600 Unemployment Compensation	1,422,921	2,288,636	2,143,055	2,170,791	27,736
51700 Workers' Compensation	3,877,744	262,864	4,050,188	4,049,971	-217
51900 Medicare	9,329,020	10,447,891	9,885,821	10,802,554	916,733
Total Personnel Services	947,770,892	997,246,780	1,038,362,910	1,059,286,547	20,923,637
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	964,341	1,666,348	1,754,393	2,229,434	475,041
52200 Utilities	18,787,143	18,372,815	21,287,805	21,635,393	347,588
52300 Contracted Ed. Services	38,314,037	48,708,605	28,378,958	25,769,522	-2,609,436
52400 Snow Removal	0	0	120,713	0	-120,713
52600 Repairs Buildings & Structures	17,847,821	20,232,984	18,914,507	25,744,442	6,829,935
52700 Repairs & Service of Equipment	64,816	68,242	77,000	162,000	85,000
52800 Transportation of Persons	101,798,347	107,643,771	111,828,620	116,234,918	4,406,298
52900 Contracted Services	29,470,972	34,179,719	37,368,415	44,079,832	6,711,417
Total Contractual Services	207,247,477	230,872,484	219,730,411	235,855,541	16,125,130
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	62,604	86,460	87,148	90,115	2,967
53200 Food Supplies	1,553,228	4,610,482	362,301	442,573	80,272
53400 Custodial Supplies	0	0	2,073,785	0	-2,073,785
53500 Med, Dental, & Hosp Supply	86,456	82,901	77,520	79,070	1,550
53600 Office Supplies and Materials	211,370	181,542	310,741	300,163	-10,578
53800 Educational Supplies & Mat	4,138,280	10,399,147	8,504,660	8,282,706	-221,954
53900 Misc Supplies & Materials	840,831	1,364,833	399,153	1,609,199	1,210,046
Total Supplies & Materials	6,892,769	16,725,365	11,815,308	10,803,826	-1,011,482
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	1,042,523	614,295	874,903	874,904	1
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	3,475,429	6,129,008	2,653,579
54900 Other Current Charges	6,305,592	5,288,786	6,865,307	7,476,604	611,297
Total Current Chgs & Oblig	7,348,115	5,903,081	11,215,639	14,480,516	3,264,877
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	112,704	40,120	0	60,000	60,000
55400 Lease/Purchase	7,300,147	6,851,221	11,472,994	12,369,465	896,471
55600 Office Furniture & Equipment	290,754	86,635	439,192	451,470	12,278
55900 Misc Equipment	784,860	1,912,902	871,665	896,401	24,736
Total Equipment	8,488,465	8,890,878	12,783,851	13,777,336	993,485
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	814,652	826,664	811,742	641,742	-170,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,178,562,371	1,260,465,246	1,294,719,861	1,334,845,508	40,125,647

## Appendix B



February 7, 2022

Under the leadership of Dr. Brenda Cassellius and during an incredibly challenging period, Boston Public Schools (BPS) has made significant progress and historic investments. These investments will have a tremendous impact on BPS students and families for generations. There is much to celebrate and so much for which the students, families, and staff should be proud. Together these achievements tell a story of resilience, creativity and teamwork, and mark a signature and pivotal time of progress for our district, our students and our schools. There is also significant work ahead to fully deliver on a promise to the community of an excellent and equitable education for all of Boston's children. These accomplishments and investments, however, put the City on a path toward delivering on this promise.



### Academic Excellence and Equity

Guided historic investment in support for students to install a “quality guarantee” for every child and significantly expanded access and equity. With the addition of nurses, counselors, psychologists, social workers, and family liaisons, Boston Public Schools will have in place the teams necessary to support students and ensure excellence and opportunity in every school and across every neighborhood, including:

- Championed changes to policies centered on greater equity including:

- adopting MassCore college and career ready graduation standards,
- overhauling admissions to exam schools,
- providing access to Seal of Biliteracy,
- adopting a new student privacy and data sharing policy which prioritizes student safety and privacy and reforming of the School Safety Services Division to focus on prevention, de-escalation and restorative justice practices.
- updating the code of conduct,
- removing unfair barriers and shifting the approach to attendance and grade level retention,
- forging new grading practices,
- implementing accountability practices to hire a diverse workforce,
- Achieving the highest graduation rate on record for the Boston Public Schools, rising from 73.2% in 2019 to 75.4% in 2020, an increase of nearly nine percentage points since 2014.
- Implemented system-wide approach to equitable literacy to provide all students access to relevant, grade-level and complex text and made a significant FY 23 budget investment to support this priority.
- Expanded access to Dual Language and Heritage Language Programs with Vietnamese at Mather Elementary and Cabo Verdean at the Burke High School.
- Instituted support for Ethnic Studies with the addition of staff dedicated to developing and reviewing curriculum and implementing the work in partnership with schools.
- Partnered with Boston Public Library to secure digital library cards for all 49,000 students.
- Made significant strides to increase the total percentage of educator hires (including teachers and guidance counselors) who identify as people of color, growing the BPS workforce to 54% people of color — an increase of nearly 7% from 2019.
- Launched district-wide and school-based Equity Roundtables to engage students, families, staff, school leaders, and members of the community in conversations about important policy-related matters and provide opportunity for real-time feedback on decision-making.
- Expanded access to arts, physical education, and athletics in schools.
- Launched district-wide Acceleration Academies during school vacation weeks, which will serve more than 4,000 students, of whom at least 65% identify as a multilingual learner, a student with a disability, or multilingual learner with a disability.
- Listened to students and implemented policies championed by student leaders, such as providing access to free menstrual products and expanding MBTA passes during the summer; created the Superintendent’s Student Cabinet to meet and directly hear with students regularly.
- Added Instructional Facilitators in 33 BPS Transformation schools to support implementation of equitable literacy practices and new curriculum adoption.
- District-wide use of Panorama to document and monitor school-based student support plans

- Expanded SAT in the school day so that BPS students at every secondary school would have free access to take the SAT and PSAT during the school day.
- Ensured students can access virtual online counseling and suicide prevention services.
- Introduced a new vision for Safety Support Services to focus on supporting students and staff in creating environments that promote engagement and learning and restorative justice while deemphasizing reactivity and punishment.



## Managing COVID Response

Brought the BPS community together to respond to the pandemic with the rapid deployment of technology and internet access, access to food and housing and tele-mental health supports during remote learning, including:

- Created a robust plan to return to in-person learning that prioritized both the health and safety of students and staff but also leveraged our ability to deliver instruction in a variety of ways, beginning with our most vulnerable students.
- Led a thorough and public process to determine the best use of ESSER funding, that serves as a national model for engagement, and allocates \$50 million in funding directly to schools and \$20 million for investment in health and safety, air quality, air conditioning upgrades and other improvements to school facilities and support services for students
- 7 million meals delivered or picked up
- 40,000 bags of groceries provided to families
- 55,000 Chromebooks distributed
- 6,000 internet vouchers provided
- 12,000 classroom windows replaced or repaired
- One million+ masks and thousands of specialized PPE deployed to schools
- 7,500+ air purifiers delivered to schools
- 4,000+ indoor air quality sensors installed with public dashboard for viewing
- 600 permanent housing vouchers for families
- 24/7 tutoring option available for all Boston Public School students
- Remote tutoring options available for K0-Grade 2 students who must quarantine or isolate due to testing positive for COVID-19 or being exposed to COVID-19



## Operations

Tackled long-standing challenges with BPS school buildings and wide differences in school facilities including:

- Announced the commitment to build the first three new school facilities in decades.

- Dedicated the funding to install air conditioning units in all schools by 2023.
- Allocated or secured \$16 million to bring clean drinking water to every school with refillable stations.
- Made long overdue investments in staffing and systems in the facilities department to ensure critical infrastructure issues will be addressed moving forward.
- Put in place repetitive service contracts to address building repairs in a more timely manner.
- Prioritized the installation of radiator covers in all classrooms where needed by fall 2022 in order to ensure greater safety for students.
- Dedicated funding to installing indoor air quality sensors in all education spaces and publishing air quality reporting that is open and transparent to the public.
- Established a system to procure and systematically distribute PPE and air purifiers to all schools starting in 2020 through present day.
- Committed the funding to upgrade and repair to bathroom sinks, toilets, partitions and ventilation.
- Ensured clean and maintained facilities with the addition of more than 70 custodians.
- Stood up a process to feed students at the height of the pandemic, serving over 7 million meals at schools and with door-to-door delivery.
- Allocated the funding and time to build new kitchens in schools and contracts with local vendors to bring fresh, healthy food to breakfast, snacks and lunches in school.
- Partnered with Transdev, the BPS school bus vendor, to institute new efficiencies and accountability to improve on-time school bus performance by reviewing efficiency of routes and morning and afternoon operations at bus yards.
- Ensured that 60,000 laptops and 7,000 hotspots were provided to students and families so remote learning could happen during the pandemic.
- Dedicated funds to procure 3,500 cameras to classrooms for teachers in aid of remote teaching.
- Introduced a pilot flexible workplace policy to bolster employee retention, productivity, and satisfaction.



## Access and Engagement

Committed to uplifting all voices and expanding inclusion in decision-making and access to shared decision-making, including:

- Kicked off leadership with a 100 day community engagement tour in which the Superintendent visited every school and met with students, families, staff, district partners and community members to gather input to help develop an updated 5-year strategic plan.
- Implemented vision for expanded access to translations and interpretation for public meetings, district documents, and communicates with families

- Addition of affinity groups for staff and school leaders
- Instituted [WikiWisdom](#) engagement to uplift teacher voice
- Expanded partnership with YMCA of Greater Boston to broaden the Hub Schools Initiative, which now includes 14 schools in total, inclusive of 7 schools in the newly-launched YMCA-Grove Hall Alliance cohort as well as 7 dual language schools.
- Introduced the Racial Equity Planning Tool as a framework and resource for ensuring all policies center the needs of diverse stakeholders and empower the voices of those most directly impacted by policy decisions.
- Launched organizational improvement work with the administration of the Gallup Employee Engagement survey and annual goal-setting and action planning.
- Increased summer school access through partnerships with organizations including Boston After School and Beyond
- Directed new investments in libraries exceeding \$7.8 million to increase the number of librarians, maintain collections, and refresh library spaces and materials
- Added Early College and Innovation Pathways for high schools students through a partnership with EdVestors
- Offers access to a 6 session prep course to support in preparing candidates to take the ParaPro Assessment and start their journey to becoming BPS paraprofessionals.
  - Provides free ParaPro Assessment vouchers
  - BPS is now a ParaPro Assessment Test Center



20  
25

Appendix C



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Boston Public Schools  
20/25 Strategic Plan







I LIKE MY SCHOOL  
BECAUSE THEY GIVE  
ME WHAT I NEED.

- BPS First grader

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## Dear BPS Community:

I am proud to support the School Committee's bold strategic vision for the Boston Public Schools. This plan is rooted in equity, is responsive to the needs of our students and families, and was developed following robust community engagement led by Superintendent Cassellius. The education of our young people remains one of my top priorities. We have an enormous wealth of talent in the Boston Public Schools, from our school leaders, administrators and educators, to our incredibly intelligent, creative, and resilient students. In this strategic plan, everyone in the Boston community has a role to play in advancing the futures of these bright, young minds.

I have often said that I believe in a Boston where every single student has access to high quality schools, where our children are nurtured by supportive communities and equipped with the skills needed to reach their full potential. Under the guidance of this strategic vision, BPS is well positioned to close the opportunity gaps that persist for too many of our students.

We must meet the needs of our young people now if they are to flourish and exceed our expectations in the future. The \$100 million investment I announced in January 2020 supports this strategic vision and provides the direct funding necessary to bring this plan to life. The plan outlines key priority areas where BPS will focus its efforts throughout the next several years to improve student experiences and outcomes, close opportunity gaps and increase instructional quality and rigor.

The investment will help to make this vision a reality and enact the changes that are necessary to better support our students. The direct funding will be carefully targeted to evidence-based strategies so that every dollar makes a difference. We'll begin with intense support for under-performing schools

because we know that our young people who start with less need more and deserve more. By lifting up our schools, we'll become one strong district and one stronger city.

Our strategic plan has focus areas for all students. Our youngest scholars will continue to learn BPS's nationally recognized early childhood curriculum, which we continue to expand to our community-based organizations in the City of Boston to ensure all 4-year-olds have access to free, high-quality pre-Kindergarten. Our high schools will be redesigned to better prepare students for college and career, with more targeted, high-quality instruction that is inclusionary, culturally affirming, and rigorous. And our students will be prepared once they leave our schools.

Every day I am reminded of Boston's rich diversity, the plentiful opportunities that are available, and the city's increasing desirability among young professionals. But all too often we hear about the young people who have been left behind. This plan works to ensure that our own young people, those that we are educating in this city right now, are fully prepared to compete for these professional opportunities.

This is a promising moment for the Boston Public Schools. I am confident that under the leadership of Dr. Cassellius, and with the full support of the Boston School Committee and the greater BPS community, this plan will serve as a clear road-map for our important work ahead. Guided by this strategic vision, we will be well on our way to eliminating opportunity gaps and providing an equitable, high-quality education to every student in every classroom.

Sincerely,



Martin J. Walsh, Mayor





## *Dear BOSTON PUBLIC SCHOOLS Community,*

The Boston School Committee is proud to adopt the 2020-2025 Strategic Vision for the Boston Public Schools. We thank Superintendent Brenda Cassellius and her staff for their comprehensive effort over the last year to engage our community and to update the district's current strategic direction. This new Strategic Vision serves as a road-map to accelerate the district's efforts to offer excellent, equitable, high-quality education for every student in every neighborhood in Boston. The Superintendent said it best when she stated, simply, "Every child, in every classroom, gets what they need."

The five-year Strategic Vision is deeply rooted in the Boston School Committee's 2015 Strategic Vision, building upon those aspirational goals with a fresh perspective and a new sense of urgency. The six commitments outlined in the plan include (1) Eliminate Opportunity and Achievement Gaps, (2) Accelerate Learning, (3) Amplify All Voices, (4) Expand Opportunity, (5) Cultivate Trust, and (6) Activate Partnerships. Each commitment is tied to a set of priorities, and progress will be measured by clear and measurable goals.

The strength of the Strategic Vision lies in its development, informed by the Superintendent's robust community engagement tour held in the fall of 2019. The Superintendent visited all 125 BPS schools and met with thousands of students, parents, educators, partners, and residents to listen and learn about the strengths and challenges facing BPS. The Strategic Vision lifts up these voices in harmony as a call to action. Just as authentic input from BPS stakeholders was critical to the plan's development, our collective support and continuous feedback will also be critical to the plan's successful implementation.

Mayor Martin J. Walsh's confidence in the School Committee, Superintendent Cassellius, and the strength and coherence of the Strategic Vision paved the way for the historic investment of \$100 million in new funding for the Boston Public Schools over the next three years - dollars that will go directly to students and services supporting students. These additional resources will provide schools with much needed funding predictability and support the strategies identified for student success.

The School Committee will continue to monitor and track the district's progress implementing the Strategic Vision. With the City's strong financial investment and the collective support of the school leaders, teachers, staff, community partners, students, and caregivers who shaped this plan, BPS is well positioned to realize our shared goals of increasing rigor for all and expanding equity to close opportunity and achievement gaps. Let's keep working together to provide all students with the support they need to reach to reach their full potential.

Sincerely,

Michael Loconto  
Chairperson, Boston School Committee



## *Dear BPS Community:*

It is an honor to serve as the Superintendent of the Boston Public Schools (BPS). Since coming to Boston last summer, I've been inspired by the deep commitment to our children that runs throughout every corner of our city. This community's dedication and belief in our students and their potential is second to none, and a constant source of inspiration and strength every day.

Throughout late Summer and Fall 2019, we started a robust community conversation aimed at shaping our shared vision about the future of BPS. That period of community engagement included my visits to all 125 schools, input from more than 2,000 community members, 98 different stakeholder meetings, including town halls and smaller meetings with faith-based leaders, nonprofits and partner organizations. We heard from school leaders and school-based staff, and also spent a good amount of time absorbing information from Central Office staff, learning about our district's strengths, opportunities and challenges.

From the many hours of dialogue and conversation, and from my own observations and assessment of our district, emerged a consensus around the urgent need to address long standing, systemic barriers and inequities that prevent too many of our students from reaching their full potential. The pursuit of educational equity recognizes these persistent conditions, and this strategic plan is our commitment to taking swift action to advance our shared goals and break through the barriers that have held us back for too long.

That urgency, buttressed by what we know works best to help children and youth achieve, forms the foundation of this strategic plan. It is rooted in our shared hopes and dreams for our children, and cultivated in collaboration with our students, families, and educators. It provides a road-map to fundamentally transform the way we support our students, create high expectations for excellent and equitable outcomes, build trusting relationships with our families and partners, and allocate resources to achieve our goals for every student.

As you review the plan you will see six key commitments, each tied to a set of priorities and

measurable goals. You will note that our theory of change to move our district forward starts by lifting up and supporting all schools, starting with those that are most in need. You will also see our plans to increase rigor across all grade levels, create a coherent and consistent framework of shared curricular expectations, and monitor our progress towards our goals.

The strategic plan is the product of long days of hard work and deep collaboration. I cannot thank our BPS team enough for their amazing work and support, and for providing their institutional knowledge and community connections that allowed us to forge ahead with this project. I am also grateful to Chairperson Loconto and the Boston School Committee members for their stewardship of the district and their continued partnership in this critical work. And I am incredibly thankful to Mayor Walsh for his steady leadership and unwavering commitment to the children and families of the City of Boston.

Boston is the birthplace of education, full of talented young people brimming with potential. We are all - every one of us - united in our love for them, bound by our shared expectations that every child deserves an excellent, high quality education that prepares them for success in school and life. This plan aims to deconstruct persistent cultural and structural inequities to ensure every child has an equal opportunity to succeed.

Our goals in this plan are clear: an entire district of schools that are the anchors of our communities, places where our students can dream big dreams, where our families feel welcomed and respected, and where every BPS staff member holds the same dedication to our students' highest potential that they hold for themselves. This vision is the bright future ahead for BPS.

I look forward to working with all of you to make the goals in this plan a reality for our community.

Sincerely,

Dr. Brenda Cassellius  
Superintendent



“

EDUCATION IS THE MOST  
POWERFUL WEAPON WHICH YOU  
CAN USE TO CHANGE THE WORLD

Nelson Mandela

## Intro

Imagine a school district where every child has the opportunity to achieve their dreams. A district where every school, in every neighborhood, in every part of the city is equipped to help every student unlock their unlimited potential.

Imagine Boston's future leaders sitting in a Boston classroom today. And imagine that we all have absolute confidence that they will graduate from our schools ready: ready to pursue their dreams, ready to succeed, ready to lead, and ready for a future that will call on them to meet challenges we can't even imagine today.

*Imagine that this is the Boston Public Schools.*

As the birthplace of America's public education system, 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 more significant racial equity are but a few of BPS' signature accomplishments.

Even with this rich history, 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.

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 resource to unlock the greatness within them. For this to happen, we must eliminate the structural and institutional obstacles, especially those exacerbated by race, language, special learning needs, socioeconomic status, and other factors. 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.

Providing all students access to opportunities to learn and develop their full potential must be guaranteed. This plan aims to accelerate our efforts to offer excellent, equitable, highly relevant education for all.

# BRIGHT Spots

## Essentials for Instructional Equity

BPS' Essentials for Instructional Equity is a nation-leading research-based pedagogical framework that articulates our district's approach to ensuring that every student has a safe, healthy, culturally and linguistically affirming, cognitively demanding, and standards-aligned learning experience. Many BPS schools have developed their own aligned tools and practices to implement the framework. The next step is to make these tools and practice district-wide. In fall of 2019, Superintendent Cassellius surveyed all teachers across the district to come to a shared decision about BPS' pedagogical framework moving forward. BPS teachers overwhelmingly recommended that the district continue with the Essentials For Instructional Equity and identified next steps: enhancing our framework by developing practical tools to better support classroom implementation.

## Closing Opportunity and Achievement Gaps

With the 2016 revision of the School Committee's Opportunity and Achievement Gap (OAG) Policy, Boston Public Schools reaffirmed its commitment to ensuring that this work -- of every department and school -- continues under the leadership of the superintendent. The Office of Opportunity Gaps provided support to all BPS central office departments in developing SMART goals aligned to the OAG Policy. Additionally, The Opportunity Gaps office has developed the district's cultural proficiency framework, aligned to the Essentials for Instructional Equity, referred to herewith as Culturally and Linguistically Sustaining Practices (CLSP). School and district leaders continue to build upon CLSP as our foundational strategy to transform the student experience in classrooms across the district to meet the academic and social emotional needs of our most vulnerable students.

## Social-Emotional Learning, Health and Wellness

For almost two decades the Boston Public Schools has implemented its Wellness Policy (first passed by School Committee in 2003) with the "understanding that physical and mental health, emotional well-being, and positive development are inextricably linked with academic success." This work is steered and supported by the District Wellness Council, and implemented by the Office of Health and Wellness. Each school has a Wellness Council that ensures key staff and stakeholders are collaborating to eliminate the health and wellness prohibitors to student success. In 2016 the district was awarded the Partnerships for Social Emotional Learning Initiative (PSELI) grant in partnership with Boston After School and Beyond (BASB) with the goal of increasing the capacity of BPS and out-of-school time providers to provide aligned SEL instruction and support to students at a subset of schools. The PSELI initiative resources and the instructional coaching in social emotional learning practices provided to schools has proven to be a promising practice to be replicated and expanded district-wide.

## ESSENTIALS FOR INSTRUCTIONAL EQUITY



CREATE SAFE HEALTHY + SUSTAINING LEARNING ENVIRONMENTS



DESIGN LEARNING EXPERIENCES FOR ACCESS + AGENCY

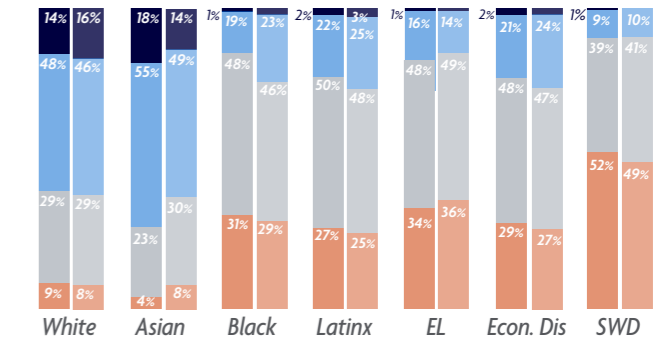
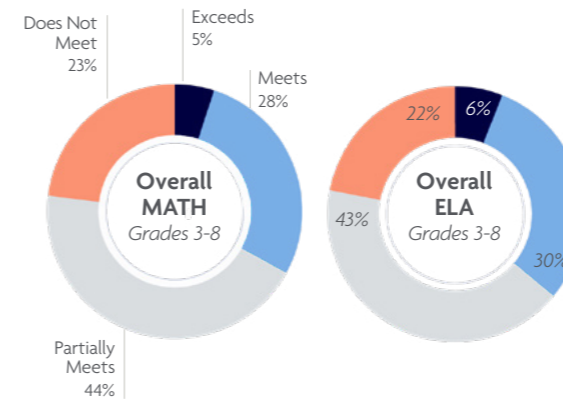


FACILITATE COGNITIVELY DEMANDING TASKS + INSTRUCTION

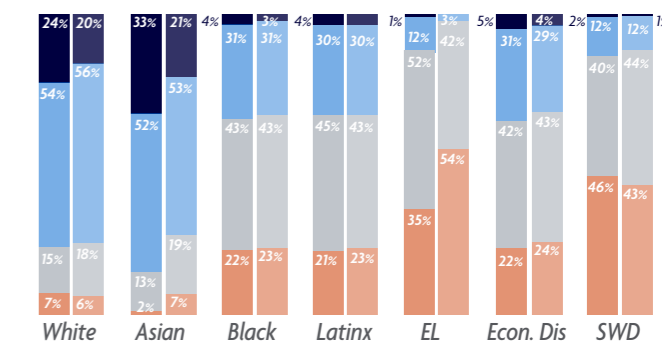
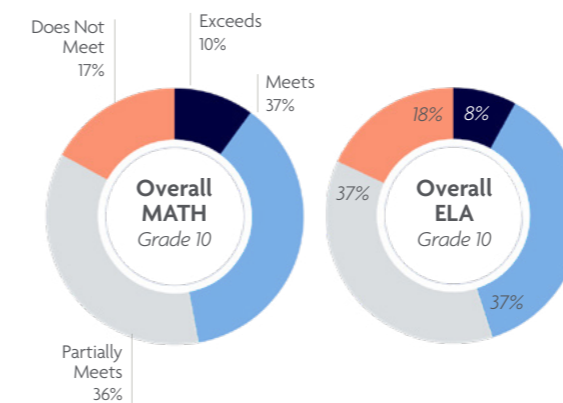


ASSESS FOR LEARNING

Performance Levels MCAS 2019  
BY STUDENT GROUP  
MATH (Left Column) + ELA (Right Column) Grades 3-8



Performance Levels MCAS 2019  
BY STUDENT GROUP  
MATH (Left Column) + ELA (Right Column) Grade 10



## CHALLENGES

**SIGNIFICANT ACHIEVEMENT GAPS PERSIST** as demonstrated by 2019 ELA + Math Grades 3-8 MCAS Performance by student group...

Each year, gaps persist for Black, Latinx, English Learners, economically disadvantaged students, and students with special learning needs. We especially see this disparity of outcomes as it relates to students who are both English learners and who also have special learning needs. This is our most important work as a public school district to ensure that we reach our twin goals of equity and excellence. As we develop a greater focus on equity and ensuring that our culturally and linguistically affirming practices permeate throughout every classroom district-wide, our central goal remains to provide every student with the opportunities they need to meet their full potential.

**2/3 OF BPS SCHOOLS WERE CONSTRUCTED BEFORE WORLD WAR II** while deferred maintenance, and high construction costs have led to a long list of capital projects...

The Jackson/Mann building is the second district school building to be scheduled for closure because of safety concerns. The West Roxbury Education Complex was the first. Additionally, "BPS currently have 16 different grade configurations including K0-2, K-5, K-6, K-8, 7-12, 9-2, and 10 others" (Build BPS Phase 2 Report). One of the major goals of BuildBPS is to minimize the number of times students have to transition to different schools. BPS is adopting a preferred grade configuration model of K-6 and 7-12 in many district schools. 18 K-5 schools are expanding to add grade 6 for SY 2020-2021.

**BPS HAS LOST STUDENTS TO CHARTERS** while all Public School types combined have actually seen enrollment increases...

Their combined market share of all school-aged kids living in the city has even increased a bit over this time frame because Boston lost school-aged population between 2000 and 2018. Families leaving Boston when their kids turn school-aged tend to be middle and high income. As a result, BPS is now educating a larger proportion of students from low-income families who tend to have greater educational needs.



# Community INSPIRED PLAN

# Pathway TO A BETTER BPS

Students, families, staff, and community members were our inspiration and collaborators. In the early fall, the Superintendent and district staff conducted an extensive process of community engagement to solicit input and ideas from a broad range of stakeholders. The Superintendent visited every BPS school and campus to gather information about our school buildings and learn from students, teachers, and school staff about the needs of their school community. In September and October of 2019 the Boston School Committee held strategic planning retreats to shape the vision for the next strategic plan. In November of 2019 school leaders were provided with an update of the major themes from

the superintendent's tour. From January to February of 2020, the BPS community and broader Boston community was invited to participate in a 30-day public comment period to provide feedback and recommendations on the draft strategic plan and the six (6) commitments and corresponding priorities. During the public period, the district held four (4) community feedback sessions as well to present the latest draft of the plan and to receive in person feedback. Over 300 community stakeholders provided feedback on the plan during the public comment period. *The plan also draws on a broad range of resources including recommendations from the English Language Learner Task-force, the Opportunity and Achievement Gaps Policy and Task-force, 2018-19 High School Working Groups, 2018 EY-Parthenon Report, and the Boston School Committee's 2014 strategic plan. A full list*

125 Schools Visited

102 Meetings

2K Participants

**VALUES**  
"JUICE": JOY, UNITY, INCLUSION, COLLABORATION, AND EQUITY

**MISSION**  
EVERY CHILD IN EVERY CLASSROOM IN EVERY SCHOOL GETS WHAT THEY NEED.

**VISION**  
A NATION-LEADING, STUDENT-CENTERED PUBLIC SCHOOL DISTRICT PROVIDING AN EQUITABLE, AND EXCELLENT, WELL-ROUNDED EDUCATION, THAT PREPARES EVERY STUDENT FOR SUCCESS IN COLLEGE, CAREER, AND LIFE.

*Theory of action*

**IF** we give every student what they need, earn the trust and true partnership of families, community members, and stakeholders through authentic engagement and shared leadership, deliver excellent service to students and families, and provide educators and staff with professional development and clear expectations...

**THEN** we will become a high-performing, nation-leading district that closes gaps and improves life outcomes for each student.

“ We heard.. ”

**MODERNIZED SCHOOL BUILDINGS** with gymnasiums, libraries, cafeterias, fine arts centers and well-maintained systems.

**FAIR + EQUITABLE FUNDING** across all Boston Public Schools.

**CLEAR AND PREDICTABLE PATHWAYS** from preschool to graduation.

**RELIABLE, ACCESSIBLE AND ON-TIME TRANSPORTATION** and effective operations .

Caring and competent **STAFF REFLECTIVE OF OUR STUDENTS.**

Rigorous, **CULTURALLY AND LINGUISTICALLY AFFIRMING** student-centered curricula.

Improved programming and **INCREASED BI/MULTILINGUAL EDUCATIONAL OPPORTUNITIES** for English learners.

Enhanced programming and **INCREASED INCLUSIVE OPPORTUNITIES** for students with special learning needs.

Social-emotional skill development, trauma-informed instruction, and **MENTAL HEALTH SUPPORTS.**

**FULL RANGE OF PROGRAMMING** including arts, physical education, athletics, and tutoring during and outside of school.

Access to **21ST CENTURY TECHNOLOGY** for all students .

”



# WHAT IS IN THIS DOCUMENT?



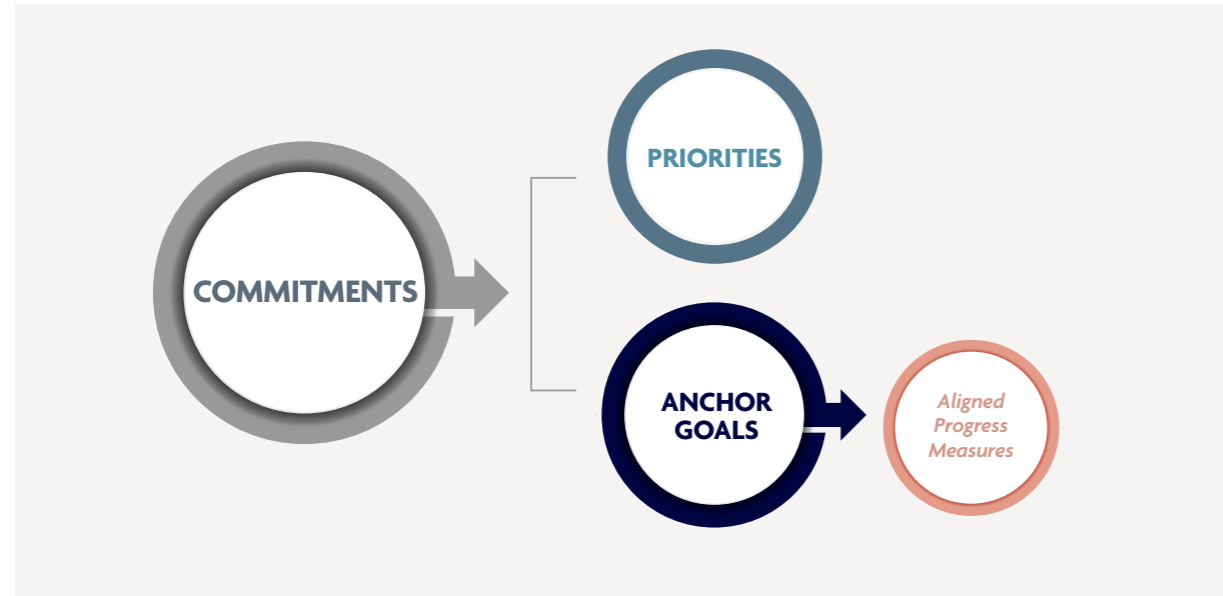
*“This STRATEGIC PLAN is the expression of BPS’ commitment to Boston children, families, educators, partners, and the greater community.”*

**COMMITMENTS**  
*Bold statements about what we plan to do to realize our vision and mission.*

**PRIORITIES**  
*Focus areas we believe will be the most high leverage in addressing first to meet our commitments.*

**ANCHOR GOALS**  
*Each commitment has a measurable anchor goal that communicates evidence of success.*

**ALIGNED PROGRESS MEASURES**  
*Key performance indicators used to measure on-going progress on the Anchor Goal for each commitment.*



In this document, we outline six (6) Commitments that will frame our work in schools and district-wide for the life of the plan (2020-2025). Each commitment serves as a broad area that is representative of the work that needs to be done to realize our mission - ensuring that every student gets what they need. While the six (6) commitments reflect the key components of the vision and direction of our schools, we recognize that they are broad categories and there is much to be done within each. Additionally, we recognize the great challenge before us as a school district and community, and addressing them will require strategic action within the context of limited resources. To that end, each commitment has a set of priority areas,

identified by our community to be the most important and strategic levers to achieve the vision and mission. To ensure that we have clear and attainable goals guiding our actions, each commitment has an anchor goal that describes the high-level measurable intended outcome of our actions. Aligned to each anchor goal are the key performance indicators we have identified as measures of on-going progress. This strategic planning framework (Commitments, Priorities, Anchor Goals, and Aligned Progress Measures) serves as the public accountability structure to ensure that we deliver on the promise of equity and excellence for Boston students and families.





*Our Six*

# COMMITMENTS

*To The Boston Community*

**01 |**

## ELIMINATE OPPORTUNITY AND ACHIEVEMENT GAPS

*Equitable and Excellent Student Outcomes*

**02 |**

## ACCELERATE LEARNING

*High-quality schools and joyful classrooms district-wide*

**03 |**

## AMPLIFY ALL VOICES

*Shared decision-making, partnerships and mutual accountability*

**04 |**

## EXPAND OPPORTUNITY

*Fair and equitable funding and welcoming environments*

**05 |**

## CULTIVATE TRUST

*Fair and equitable funding and welcoming environments*

**06 |**

## ACTIVATE PARTNERSHIPS

*Expand learning beyond the classroom and connecting community to the classroom.*



**01 ELIMINATE  
OPPORTUNITY AND  
ACHIEVEMENT GAPS**

*Equitable and Excellent  
Student Outcomes.*

# Overview

Every student - regardless of race, ethnicity, gender, disability, sexual orientation, religion, citizenship status, socioeconomic status, or zip code - deserves an excellent, culturally and linguistically relevant education and opportunities that help them achieve their full potential. BPS serves highly talented students who are impacted by social, systemic and social barriers, and racism in and outside of school. Nearly 30,000 BPS students (more than 50% of our student population) have specific needs as English

Learners and/or students with disabilities, and/or experience economic disadvantage. Black and Latinx students comprise 76% of BPS enrollment. Historically, Black and Latinx boys, English Learners, and students with disabilities have been excluded from access to more rigorous coursework and inclusive general education settings at disproportionate rates. We will take bold, deliberate, and explicit action to eliminate opportunity and achievement gaps for our most vulnerable students.



- 1.1 Ensure that BPS policies, plans, and budgets advance the Opportunity and Achievement Gaps (OAG) Policy so that our schools are equitably funded to provide robust academic programming and social-emotional supports, giving every child what they need.
- 1.2 Hire and retain a workforce that reflects the racial, ethnic, and linguistic diversity of the students and families we serve.

- 1.3 Empower and partner with educators to review curriculum for cultural and linguistic bias and relevance, to ensure that new purchases are culturally and linguistically relevant.
- 1.4 Implement specific supports for English learners by implementing the LOOK Act to expand programs that promote bi/multilingualism including bilingual education, dual language, and cultural heritage programs.
- 1.5 Support schools by implementing culturally and linguistically sustaining practices and Ethnic Studies through professional development focused first on classroom educators, and subsequently other staff.
- 1.6 Develop and monitor progress toward achieving explicit goals for schools and central office around implementing strategies to eliminate opportunity and achievement gaps (especially for English Learners and students with disabilities) and central office will be responsible and accountable for monitoring progress and providing support - employing school and district Equity Roundtables as a structure for shared accountability and problem-solving.

- 1.7 Eliminate Dis-proportionality in the implementation of the Code of Conduct by ensuring welcoming and affirming classrooms while applying restorative practices.
- 1.8 Develop capacity to address health and social contributors to opportunity gaps, such as - hunger, chronic illness, mental health, sexual health, homelessness, and LGBTQ+ identify.
- 1.9 Focused intervention in the thirty-four (34) lowest performing Boston Public Schools.
- 1.10 Develop and monitor progress toward achieving explicit goals for students with disabilities and implementing strategies to increase inclusionary practices and address dis-proportionality in sub-separate settings.
- 1.11 Provide 1:1 Opportunity to every BPS student grade 3-12.

**01**  
**ELIMINATE OPPORTUNITY AND ACHIEVEMENT GAPS**  
*Equitable and Excellent Student Outcomes.*



**ANCHOR GOAL #1**  
**BPS graduates will be ready for success in college, career, and life.**



**DATA DEFINITION**  
 The percentage of high school graduates who meet a combination of GPA (2.7+), attendance (94%+), MassCore completion plus advanced coursework enrollment, and "Anytime learning" (access to additional learning experiences such as volunteering and internships). Students will be considered on-track for success in college, career, and life if they demonstrate at least two of the three achievement measures (i.e., GPA, attendance, course completion) as well as anytime learning.



*aligned progress measures*

*(All measures disaggregated by EL, SWD, race, economic disadvantage, and other groups)*

EARLY LITERACY	→	The percentage of K2 students who meet or exceed grade level expectations on the NWEA MAP Reading Fluency assessment at the end of the year <sup>1</sup>
GRADE LEVEL PROMOTION	→	The percentage of students promoted to the next grade level
GRADUATION	→	The percentage of students who graduate with a high school diploma within four years
ELA ACHIEVEMENT	→	Average ELA scaled score <sup>2</sup>
MATH ACHIEVEMENT	→	Average math scaled score
SCIENCE ACHIEVEMENT	→	Average scaled score (grades 5 and 8) and average CPI (high school) <sup>3</sup>
EL PROGRESS	→	Mean Student Growth Percentile on the ACCESS for ELLs test
SUSPENSION	→	The percentage of students who were suspended one or more times in a given school year
OAG IMPLEMENTATION	→	The percentage of central office departments successfully implementing the OAG Implementation Plans
For Central Departments	→	
For Schools	→	The percentage of schools successfully implementing the OAG Implementation Plans



## 02 ACCELERATE LEARNING

*High-quality schools and joyful classrooms district-wide.*

# Overview

All of our schools should be joyful learning environments that leverage the rich assets that exist in every community. BPS has a working definition of “quality,” as expressed through the School Quality Framework (SQF). However, from our work with communities and through our listening sessions, we know that our aspirations for quality are not experienced or available to our city’s many cultures, neighborhoods, and communities. We

believe high-quality schools should include core elements that meet the needs of the whole child, including health education and physical education, arts programming, and social-emotional skill development. We will transform the way we fund, support, and offer programming to our schools in a way that establishes consistent standards of quality, leverages unique community assets, and meets the needs of every student.



- 2.1 Redesign secondary schools**, including alternative schools, in alignment with MassCore, career preparedness, and other advanced coursework opportunities to prepare students for college, career, and life.
- 2.2 Support and coach educators** to deliver high-quality inclusionary learning opportunities to ensure students with disabilities are well-served in the general education setting.

- 2.3 Provide rigorous culturally and linguistically affirming curriculum** and instruction that includes learning opportunities in the arts, science, literacy, world languages, physical education, health education, and civics, access to athletic programs and technology, and fully integrates student wellness into the educational experience.
- 2.4 Fully implement universal pre-kindergarten** through a mixed delivery model that leverages district and community options and ensures a high-quality educational experience for all early learners.
- 2.5 Implement rigorous and consistent elementary learning expectations** and curriculum that prepare all students for high school, including strong science and math programming.

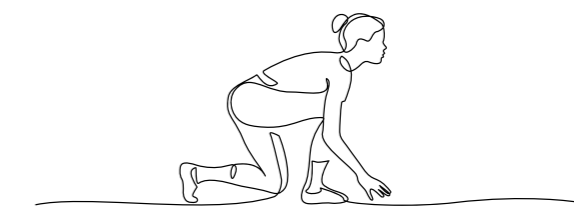
- 2.6 Reduce chronic absenteeism** by ensuring that students are welcomed into joyful and engaging classrooms and where their unique needs can be met.
- 2.7 Make every school a safe space** for every BPS student, offering the support and protection needed to learn, grow, and thrive.
- 2.8 Implement a comprehensive district-wide professional development plan** for paras, teachers, counselors, and school and central leaders to develop capacity and expertise to change student outcomes as outlined in this plan.
- 2.9 Provide remote learning opportunities year-round** to accelerate learning including during school breaks to prevent learning loss, and provide students opportunities to accelerate their own learning.

**02**  
**ACCELERATE LEARNING**  
*High-quality schools and joyful classrooms district-wide.*



**DATA DEFINITION**  
*The proportion of BPS schools with a mean student growth percentile of 50.0+ in English Language Arts and mathematics. The mean student growth percentile for a school is a representation of “typical” growth on MCAS for students in that school. An SGP of 50 or better indicates that MCAS growth of students in that school are on par or better than the growth of their academic peers across the state.<sup>4</sup>*

**ANCHOR GOAL#2**  
**BPS schools will demonstrate strong growth in ELA and Math.**



*aligned progress measures*  
*(All measures disaggregated by EL, SWD, race, economic disadvantage, and other groups)*

ELA GROWTH	→	Mean ELA student growth percentile (SGP)
MATH GROWTH	→	Mean Math student growth percentile (SGP)
ALGEBRA PARTICIPATION	→	The percentage of students enrolled in 8th-grade Algebra I
SCHOOL QUALITY	→	Number of SQF Tier 1 and 2 schools district-wide <sup>5</sup>
ADVANCED COURSEWORK	→	The percentage of 11th and 12th graders who pass at least one advanced course <sup>6</sup>
INCLUSION	→	The percentage of students with disabilities in grades K0-12 in full or partial inclusion <sup>7</sup>
CHRONIC ABSENTEEISM	→	The percentage of students chronically absent (missing at least 10% of days enrolled regardless of whether the absences are considered excused, unexcused, or for disciplinary reasons)



## 03 AMPLIFY ALL VOICES

*Shared decision-making,  
mutual accountability, and  
partnerships.*

# Overview

Students, families, and communities are integral partners in all decisions made in the service of students' social-emotional and academic development. Parents and caretakers are their child's first teachers and bring critical knowledge needed by schools to create relevant and culturally and linguistically affirming learning experiences. Our community, nonprofit, faith-based, higher education, philanthropic, corporate,

and city partners serving our youth and families are essential to their social, emotional, and cognitive development. Every school and central office will pro-actively engage and incorporate the voices of students, families, and their communities, and strategically collaborate with and leverage partners to ensure strong student and school outcomes.



**3.1 Engage youth voice** in decision-making and leadership in a timely and transparent manner by leveraging BSAC, the Superintendent's Youth Cabinet, focus groups and other forums organized to give voice to BPS learners.

**3.2 Engage parent voice** in district level decision-making and leadership in a timely and transparent manner by supporting and leveraging the Citywide Parent Council, District English Learner Advisory Council and Special Education Parent Advisory Council.

**3.3 Welcome and value all families and students** in our schools, including them as partners in school improvement and student learning.

**3.4 Increase feedback systems** for families and central office and other staff through tech-based communication portals, and regular access to district and school based leaders during regional, school-based and district level meetings.

**3.5 Fully engage teachers, school staff, families and students** in School Site Council to ensure representation of voices in school based decisions and management.

**3.6 Publicly share school progress** towards implementation of the district's engagement standards and school climate survey results.

**3.7 Engage families and community to understand needs** and engage in shared decision making through texts, on-line, surveys, and calling.



## aligned progress measures

(All measures disaggregated by EL, SWD, race, economic disadvantage, and other groups)

PARENT PERCEPTION

→ Average scores on select scales (group of related items) from the parent climate surveys related to perceptions of school quality and culture<sup>9</sup>

STUDENT PERCEPTION

→ Average scores on select scales (group of related items) from the student climate surveys related to perceptions of school quality and culture<sup>9</sup>

TEACHER PERCEPTION

→ Average scores on select scales (group of related items) from the teacher climate survey related to perceptions of school quality and culture<sup>10</sup>

VOICE IN DISTRICT DECISION-MAKING

→ The number of public meetings held by district advisory councils (i.e., Boston Student Advisory Council, Citywide Parent Council, District English Learner Advisory Council, and Special Education Parent Advisory Council) in which members provided input on specific upcoming district-level decisions.

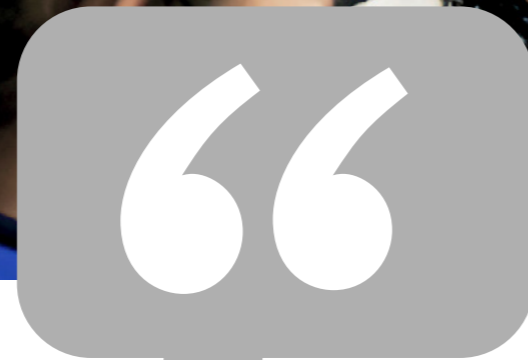
SCHOOL CHOICE

→ The percentage of families that receive at least one of their top three choices in the Home-based School Choice student assignment process for K1 or K2

# 03

## AMPLIFY ALL VOICES

Shared decision-making, mutual accountability, and partnerships.



### DATA DEFINITION

The percentage of schools implementing 80% or more of eligible Core Elements of Family Engagement. High schools may have up to eight family engagement elements; schools serving grades K-8 may have up to six elements. Measuring the proportion of schools with 80%+ elements in place would effectively allow for schools to miss one element but still be considered implementing. The elements captured by the BPS Office of Family and Student Advancement include: School Site Council (SSC) Roster, School Parent Council (SPC) Roster, SSC Meeting Notes, SSC Bylaws, Family Engagement Plan, Home School Compact, SSC Student Rep (HS only), and Boston Student Advisory Council (BSAC) Representative (HS Only).

## ANCHOR GOAL#3 BPS schools will implement the core elements of family engagement.



## **04 EXPAND OPPORTUNITY**

*Fair and equitable funding  
and welcoming environments.*



# Overview

Ensuring that our schools receive fair and equitable funding and investment will provide students greater access to more rigorous and enriching learning opportunities. How schools are resourced significantly affects student outcomes. Each community and neighborhood has different needs, which requires a tailored approach to meet them.

Resources will be equitably and transparently allocated based on the unique needs of each school, community, and neighborhood. We will strategically, equitably, and responsibly transform our budget and facilities landscapes to ensure access to high-quality education in 21st-century learning environments.



**4.1 Fund all schools in a manner that meets the unique needs of the students** they serve, with consideration given to English Learners, students with disabilities, economically disadvantaged students, students at risk of dropping out, off-track youth and other historically marginalized groups.

**4.2 Improve funding formulas** and create mechanisms to ensure equitable distribution of resources generated through fundraising, partnerships, and grants.

**4.3 Uphold a standard** of organizational effectiveness and excellence to ensure that we are meeting students' needs and define the foundational academic and support services that every school must provide.

**4.4 Make substantive progress with BuildBPS** to create equitable, 21st-Century, safe and nurturing learning spaces and ensure safe, equitable pathways and connectors between schools.

**4.5 Ensure that every BPS school and central office department collaborates** with families, local youth- and family-focused partners and service agencies to ensure family awareness of and access to the resources they need to support student growth inside and outside the classroom.

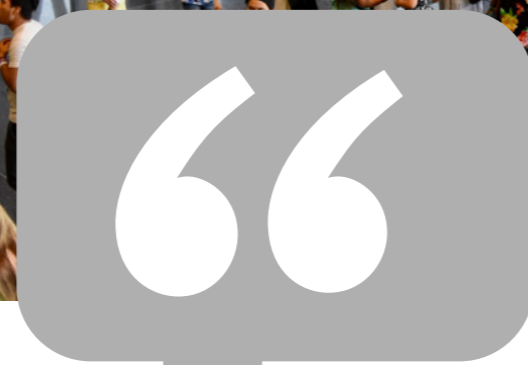
**4.6 Provide WiFi services** to BPS Families most in need, so we are all connected.

**04**  
**EXPAND OPPORTUNITY**  
*Fair and equitable funding and welcoming environments.*



*aligned progress measures*  
*(All measures disaggregated by EL, SWD, race, economic disadvantage, and other groups)*

**ANCHOR GOAL#4**  
**BPS schools will be funded to meet the unique needs of the students they serve.**



**DATA DEFINITION**  
*The percentage of school budget allocations made based on student need categories. Student need categories pertain to both individual characteristics that impact WSF allocation, as well as aggregate measures pertaining to the concentration of certain student characteristics within the school community. Student need categories include grade level, level of resource room support, type of disability (e.g., Autism, Emotional Impairment, etc.), level of English language development, SLIFE status, high need status and concentration, Opportunity Index score, projected number of students in poverty, projected number of students experiencing homelessness, and Programmatic Supports (e.g., students in vocational or inclusion settings).*

FACILITIES CONDITION	→	Average score on facilities condition index. <sup>11</sup>
JOYFUL SCHOOL ENVIRONMENT	→	School quality as measured by the Joyful School Environment Inventory, which identifies the extent to which a school's learning environment is engaging, healthy, supportive, inclusive, challenging, and safe.
BUDGET ALLOCATION	→	The percentage of school budget allocations made via weighted student funding (WSF), including funds allocated to schools based on Opportunity Index (OI) scores.
CORE ACADEMIC SUPPORT	→	The percentage of schools where student to staff ratios are aligned with guidance to meet the academic needs of all students (e.g. 20:1 in SEI).
SOCIAL EMOTIONAL SUPPORT	→	The percentage of schools where the ratio of social emotional supports (e.g., social workers, school psychologists, school counselors) to students is aligned with best practice (1:250).
INSTRUCTIONAL LEADERSHIP	→	The percentage of schools where the ratio of instructional leadership (e.g., principal/headmaster, assistant principal, instructional coach) to teaching staff is aligned to district guidance.
FAMILY ENGAGEMENT	→	The percentage of schools with presence of parent and family engagement staff who racially and linguistically reflect the community they serve.



## 05 CULTIVATE TRUST

*Caring and competent staff  
that reflect our students  
and are focused on service.*

# Overview

Every student deserves to have caring, competent, and professional educators and staff to help them reach their full potential. Research continuously proves that effective educators enable better outcomes for students. The district will continue to recruit, retain, and develop talent that is culturally and linguistically proficient and diverse and demonstrates the skills and knowledge necessary to serve our diverse student body effectively. Our culturally and linguistically diverse, talented, and well-trained workforce will be highly engaged, high-performing, and recognized for their exceptional care towards our students and families. We will transform the central office

by ensuring the organizational structure supports the work of schools in a way that is collaborative and easily navigated. We will invest in the development of staff to create a culture of culturally proficient and welcoming service for our students, families, and community. We will successfully pursue operational excellence by identifying performance challenges and implementing solutions that address inefficiencies and ineffectiveness. Addressing these areas will help us re-establish trust with students, families, educators, leaders, and community stakeholders.



**5.1 Hire, support, and retain a workforce** at every level that reflects our students' diverse cultures and languages; and address the structural barriers which impact staff and educators of color.

**5.3 Support and hold school leaders accountable** for creating inclusive, culturally and linguistically sustaining, high-performing school communities, and leveraging teacher leadership.

**5.5 Revamp central office** operations to ensure the highest quality of services to families, including school registration, transportation, food and nutrition services, and safety.

**5.2 Restructure central office** for effectiveness and accountability in ways that provide appropriate engagement, support and accountability for school communities, with child and family friendly services .

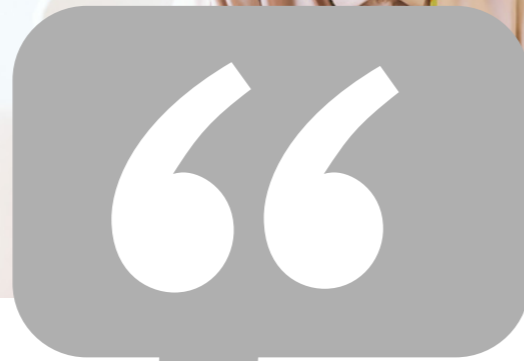
**5.4 Make BPS a place where** educators and staff want to be employed because they are focused on serving our students and feel valued and supported in their work.

**5.6 Increase transparency and accountability** by providing new data tools, dashboards, and public reporting.

**05**

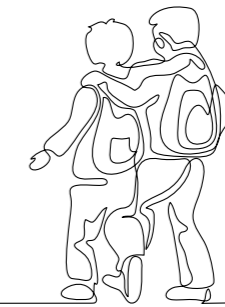
**CULTIVATE TRUST**

*Caring and competent staff that reflect our students and are focused on service*



**ANCHOR GOAL#5**  
**BPS school and central office staff will reflect the students we serve.**

**DATA DEFINITION**  
*Data Definition: The racial and linguistic representation gaps between BPS staff members and students (e.g., the percentage of school-based and centrally-based staff members who speak Spanish compared to the percentage of students who identify Spanish as a home language).*



*aligned progress measures*  
*(All measures disaggregated by EL, SWD, race, economic disadvantage, and other groups)*

TEACHER DIVERSITY	→	Average Teacher/Student Parity Index Score. <sup>12</sup>
NEW HIRE DIVERSITY	→	Average representation gap by race and language between BPS staff members hired each year and the proportion of BPS students enrolled by race and language category.
TEACHER PERCEPTION	→	Average scores on select scales (group of related items) from the teacher climate survey related to perceptions of school quality and culture. <sup>13</sup>
STUDENT PERCEPTION of teacher effectiveness	→	Average scores on the Pedagogical Effectiveness scale from the student climate surveys <sup>14</sup>
SCHOOL STAFF PERCEPTION of central office	→	Average scores on select scales (group of related items) from the teacher climate survey related to central office service, effectiveness, and accountability for results.
ORGANIZATIONAL CULTURE SURVEY	→	BPS is developing a survey to measure organizational culture throughout central office and schools to identify needed improvements.



## 06 ACTIVATE PARTNERSHIPS

*Expand learning beyond the classroom and connect the community to the classroom.*

# Overview

Schools can't close opportunity gaps on their own. In order to address these gaps, we must adopt a broader perspective on when and where learning happens. We recognize that there are important skills that cannot be developed fully within the classroom and during the school day, and topics such as the arts and wellness that deserve more time than most schools can provide. We will engage community organizations, higher

education, philanthropy, and the business community to make the entire city a classroom. In doing so, we will draw on Boston's diverse array of resources, talent, and expertise in order to enrich learning for our students. In addition, partnerships with community-based organizations can help schools be more culturally and linguistically responsive to students and families.



**6.1 Connect every student** to high quality before and after school, summer, and transition programs, and high school work experiences and internships in order to activate learning, build skills, and develop social capital.

**6.2 Collaborate with partner organizations** and agencies to provide learning and skill-building, focusing on social and emotional skills essential for youth development and professional skills critical to college and career success.

**6.3 Coordinate partner organizations** with school personnel to enrich learning and services during the school day including student support, college readiness and advising, dual enrollment, and early college pathways.

**6.4 Champion college and career awareness** and work experiences creating visible pathways to postsecondary education, training, trades and career opportunities.

**6.5 Engage key partners** in decision-making in order to guide and develop coherent year round wraparound services, and learning experiences and programming for students.

**6.6 Design and implement year-round opportunities** with partners to promote place-based and virtual project-based and experiential opportunity.



## aligned progress measures

(All measures disaggregated by EL, SWD, race, economic disadvantage, and other groups)

**06**  
**ACTIVATE PARTNERSHIPS**  
*Expand learning beyond the classroom and connect the community to the classroom*



**ANCHOR GOAL#6**  
**BPS schools will have established partnerships with community, employer, and higher education organizations that expand learning beyond the classroom and create pathways to college and career success.**

**DATA DEFINITION**

The percentage of schools with at least one partnership with an organization included in the Opportunity Portfolio. All organizations included in the Opportunity Portfolio go through a comprehensive vetting and assessment process that identifies exceptional School-Community Partners that provide quality learning opportunities.

SUMMER LEARNING	→	The percentage of students participating in summer learning programs and activities, including jobs and internships for high school students.
AFTER-SCHOOL SERVICES	→	The percentage of students receiving after-school services from partner organizations by partnership category (Academic Support and Enrichment; Arts Programming; College and Career Readiness; Family Engagement and Support; Physical Health and Wellness; Social, Emotional and Behavioral Health).
IN SCHOOL SERVICES	→	The percentage of students receiving in-school services from partner organizations by partnership category (Academic Support and Enrichment; Arts Programming; College and Career Readiness; Family Engagement and Support; Physical Health and Wellness; Social, Emotional and Behavioral Health).
ACCESS TO PARTNERSHIPS	→	The percentage of schools with at least one partnership with an organization listed on PartnerBPS.
CAREER AND ACADEMIC PLANNING	→	The percentage of students in grades 9-12 who have completed the MyCAP priority tasks for their grade level.
POSTSECONDARY ENROLLMENT	→	The percentage of high school graduates enrolled in a postsecondary program within 16 months of graduation.



## *Strategy* **IMPLEMENTATION**

| **WHAT IS NEXT?**  
*Implementation + Monitoring*

| **DISTRICT  
OPERATIONAL PLAN**  
*Equitable + Fair funding*

| **MEASURING  
SUCCESS**

| **DATA GLOSSARY**  
*Explanation of aligned progress measures*

*Artwork by Caleb Noon and Katie Yamasaki / 2014*

# WHAT IS NEXT?

## IMPLEMENTATION + MONITORING

“ *The Strategic Plan will ensure that the work of the central office is seamlessly aligned to achieve excellent customer service and results to schools, families and students.* ”

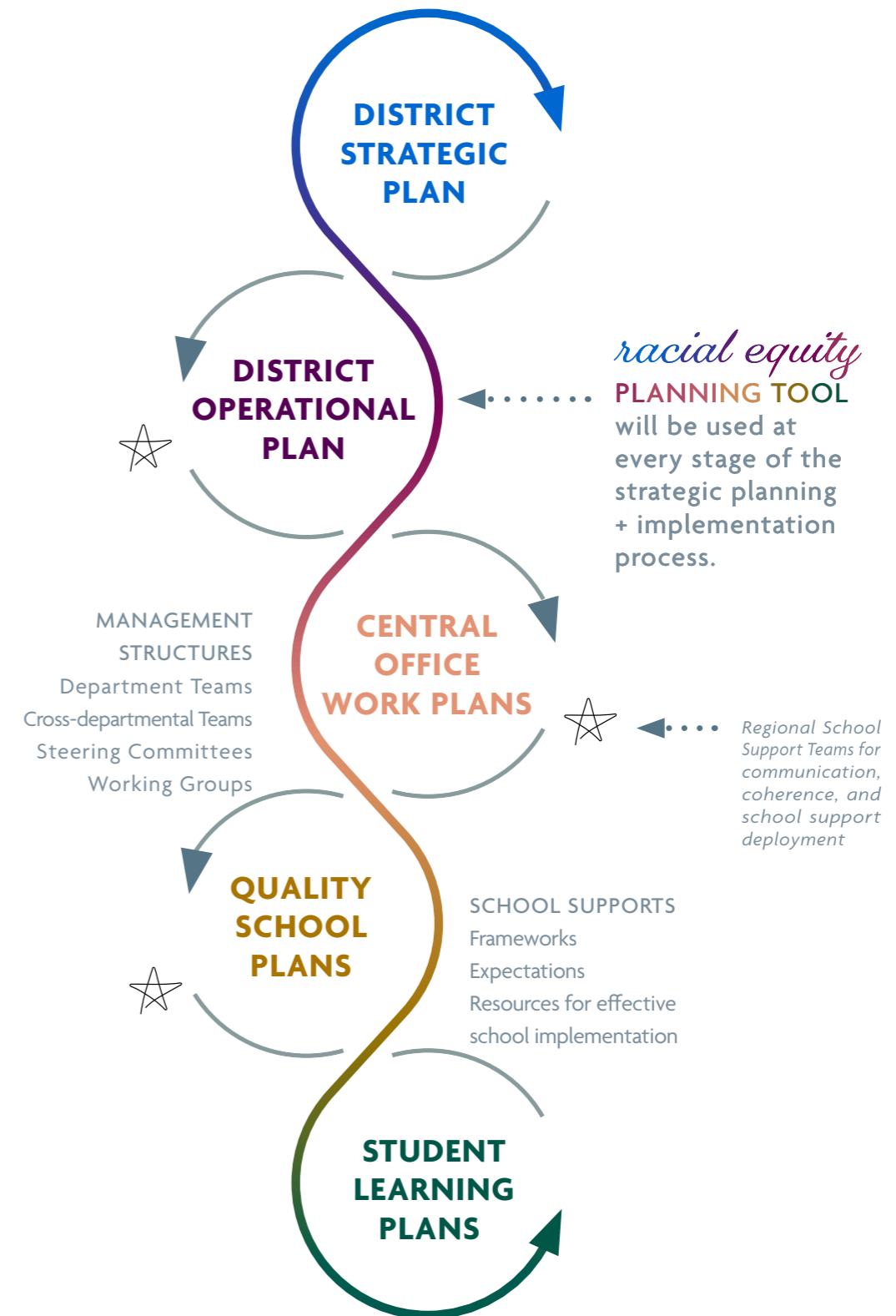
Guided by BPS policy, with a laser-like focus on the Opportunity and Achievement Gaps policy, the District Strategic Initiatives Operational Plan will provide the road-map for accomplishing the Strategic Initiatives in the District Plan. The Operational Plan provides matching orders for the Central Office departments. Each department will develop Central Office Work Plans. These work plans will ensure that school needs are met as described in Quality School Plans for each school. This is the way we will achieve excellent and equitable outcomes for our students.

With formative data collected from our Division’s monitoring processes coupled with formative and summative data from Data and Accountability, we will report on district-

wide progress to the School Committee on a quarterly basis. Internally, we will implement communication structures and tools for aligned implementation support and accountability monitoring:

*The Division of Equity and Strategy will support strategic planning, monitoring, implementation and accountability across the central office. The Division will ensure management structures are in place that reinforce effective management routines. This includes effective work stream delivery processes for departments, cross-departmental teams, steering committee, and working groups. As a result, the Strategic Plan will direct School Supports such as frameworks, expectations and other resources for Quality School Plans to deliver the world-class education all BPS students deserve.*

IMPLEMENTATION FLOW CHART →



# DISTRICT OPERATIONAL PLAN



The plan defining clearly the actions the district will take to support the strategic plan. While the strategic plan was developed to help BPS achieve its long-term vision, the operational plan involves the process of deciding what needs to be done to achieve our tactical objectives, who is doing it, by when, key deliverables, and resources allocated. The Operational Plan is deeply rooted in the district’s commitment to our students with highest needs: Black and Latinx students, students with special needs, and English learners.

## CENTRAL OFFICE WORK PLAN

A work plan is a set of specific action steps BPS departments develop and implement to achieve the anchor goals described in the Strategic Plan. BPS work plans are SMARTIE (‘specific, measurable, accountable, realistic, time-bound, inclusive and equitable’ as adapted from the Management Center). Work Plans are developed by utilizing the BPS Racial Equity Planning Tool.

## What is equitable and fair funding?

*Weighted Student Funding, also known as fair student funding or student-based budgeting, is BPS primary mechanism for funding schools. It advances the goal of equity by ensuring that students are funded equitably, regardless of which school they attend.*

BPS calculates per-student funding by assigning a value to the various factors that go into meeting a student’s academic needs, and then adding them up. Among the measures including in this funding formula, BPS funds schools using the Opportunity Index to ensure students greater needs have access to more resources to accelerate their learning and close achievement and opportunity gaps.

Beginning in FY21, BPS has also taken measures to ensure a minimum standard of quality regardless of enrollment. Historically, our definition of sustainability ensured that all schools could “get by”, they could afford the things that they were required to have. However, schools needed some flexibility to tailor their budgets to the specific needs of their community. The new Foundation for Quality addresses this concern. It ensures that all schools have a baseline amount of funding above our definition of compliance that is grounded in equity.

### \$1.26B BPS GENERAL FUND

The main source of funding for the Strategic Plan will be the Boston Public Schools general fund \$1.26B. In many ways, the FY21 Budget was created alongside the drafting of the strategic plan. As a result, staff and departments have already focused their strategic efforts as needed to implement the Strategic Plan and its aligned Operational Plan, adjusting departmental budgets, staffing and responsibility areas accordingly.

### \$100M CITY OF BOSTON Over 3 Years

Mayor Martin Walsh committed an additional \$100M in new investments from the City of Boston over 3 years.

### \$1.8M STUDENT OPPORTUNITY ACT

BPS leaders wrote the \$1.8M Student Opportunity Grant to align with both SOA and district goals, focusing on student subgroups to close achievement gaps, using evidence-based programs to close gaps, monitoring success with outcome metrics and targets, and engaging all families.

### \$\$\$ PHILANTHROPY

BPS is engaging in targeted requests to Philanthropy and fundraising to support the plan.







In order to ensure that all students are successful, it is critical that we address opportunity and achievement gaps that exist across and within any given progress measure. For this reason, rather than narrowly identifying a single “gap-closing” measure, we will ensure that all progress measures include thoughtful disaggregation by key groups, paired with data visualizations that highlight any disparities between groups. Such reporting will ensure that equity and gap-closing are paramount for every progress measure and commitment.

## MEASURING SUCCESS

There are some groups by which student results will be consistently presented, such as by English learner status, disability status, race, and economic disadvantage. Likewise, for measures that focus on school-specific outcomes, performance will be provided by school and school type. In addition, depending on the progress measure, data will be disaggregated and reported in additional ways to provide greater nuance and reveal meaningful comparisons.

Please consider these illustrative examples of how reporting and presentation of data will vary by progress measure. For each of these examples, reporting will also include the standard disaggregation by EL status, disability status, race, and economic disadvantage:

- For the graduation measure, which is focused on on-time four-year graduation rate, we will contextualize performance with side-by-side reporting on the five-year high school graduation rate as well as the extended engagement rate (the percentage of students who graduate within five years plus the percentage of students who are still enrolled) by student group and school.
- For the EL progress measure, which calculates the mean student growth percentile for students taking the ACCESS for ELLs assessment to gauge progress in English language acquisition, we will disaggregate data by student ELD level, grade span, and crosstab EL status and disability status.

- For the teacher diversity measure, which calculates the Teacher/Student Parity Index by dividing the percentage of teachers who identify as teachers of color by the percentage of all students who identify as students of color, we will contextualize performance with side-by-side reporting on the representation gaps by race (e.g., the percentage of teachers who identify as Black compared to the percentage of students who identify as Black).

In addition to desegregating and contextualizing data, multiple years of data will be presented to support members of the public in understanding performance over time.

# DATA GLOSSARY

## Explanation Of Aligned Progress Measures

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1. **MAP Fluency assesses student progress** in the progression of phonological awareness from sounds to decoding words. At the end of K2, students are expected to either Meet or Exceed grade level expectations for the Phonological Awareness task of Foundational Reading Skills or take the oral reading portion of the MAP Fluency Reading Assessment.

2. **Students receive an scaled score for each Massachusetts Comprehensive Assessment System (MCAS) test** they take in English Language Arts (ELA) and Mathematics, ranging from 440 to 560. Scores of 500 or higher indicate that a student has met grade level expectations and is on track to succeed in the current grade in the subject. To calculate an average MCAS score in ELA or mathematics, all of the MCAS test scores for the group/school are added together and divided by the number of students with scores.

3. **Students take the MCAS Science and Technology/Engineering (STE) tests in grades 5, 8, and high school.** For grades 5 and 8, scores range from 440 to 560, just as they do in ELA and mathematics. High school science scaled scores range from 200 to 280, and may also be reported using the 100-point Composite Performance Index (CPI). The CPI assigns 100, 75, 50, 25, or 0 points to each student based how close they came to scoring Proficient or Advanced. All students scoring Proficient or Advanced are assigned 100 CPI points; students with very low MCAS scores are assigned 0 CPI points. Average CPI is calculated by dividing the total number of points by the number of students in the group.

4. **Massachusetts reports growth for ELA and mathematics for grades 4 through 8, and grade 10.** The Massachusetts growth model uses students' historical MCAS results to calculate growth percentiles. As such, no results will be available for grade 3 (the first grade of MCAS testing) or for science (because science is tested only in grades 5, 8, and high school). Massachusetts measures growth for an individual student by comparing the change in their MCAS achievement from one year to a subsequent year to that of all other students in the state who had similar historical MCAS results (the student's "academic peers"). This change in achievement is reported as a student growth percentile and indicates how that student's growth compared to that of their academic peers. For a school or district, the growth percentiles for all students are averaged to create a mean student growth percentile.

5. **The School Quality Framework (SQF) evaluates school quality in five areas: student performance, teaching and learning, family, community and culture, leadership and collaboration, and access and opportunities.** Within each area, BPS has identified outcomes and measures relevant to these diverse aspects of school quality. Under the SQF, a school will receive a score from 0-100 based on measurements in the five areas. These scores correlate to a school quality tier from 1-4 that is used for the purpose of school choice

6. **Massachusetts includes completion of advanced coursework as an indicator in the state accountability framework.** The indicator measures the percentage of all students enrolled in 11th and 12th grade that complete at least one advanced course, including Advanced Placement (AP), International Baccalaureate (IB), Project Lead the Way (PLTW), dual enrollment for credit, Chapter 74-approved vocational/technical secondary cooperative education programs and articulation agreement courses, and other DESE-selected rigorous courses such as Computer Science Principles, Microbiology, Organic Chemistry, Multivariate Calculus, Analytic Geometry, etc

7. **The specific reporting definitions for inclusion vary by age:** For students ages 6-21, full Inclusion constitutes an environment wherein the student with disabilities is inside the general education classroom 80% or more of the school day, whereas a student is considered as receiving partial inclusion if the student is inside the general education classroom 40-79% of the school day. For students ages 3-5, full Inclusion constitutes an environment wherein a student with disabilities is in an inclusive early childhood program and receives >50% of their special education and related services in that setting, while partial Inclusion is defined as a student participating in an inclusive early childhood program and receiving their special education and related services in that setting 0-50% of the time.

8. **Example parent climate survey scales under consideration for inclusion include Overall Perception of School** ('My child's school is a good place for my child to learn', 'My child's school is responsive to the needs of all students') and Safe and Welcoming School Environment ('My child's school makes me feel welcome whenever I visit', 'My child feels safe at this school'), among others.

9. **Example student climate survey scales under consideration for inclusion include Valuing of Learning** ('How much do you enjoy learning in school'), Student Engagement ('How excited are you about going to this class'), and Civic Participation ('How important is it to you to get involved in improving your community'), among others.

10. **Example teacher climate survey scales under consideration for inclusion include Teacher-Principal trust** ('To what extent do you trust your principal at his or her word'), Community Engagement ('To what extent are all groups of parents represented in the governance of the school'), Access/Quality Resources ('How adequate is your access to the materials you need to effectively teach'), and Quality Professional Development ('Overall, how strong has support for your professional growth been').

11. **The Facilities Condition Index (FCI), which is in development, will be utilized to objectively assess the current and projected condition of all BPS school buildings on an annual basis.** The FCI will indicate the approximate condition of a building. It is shown as a decimal between 0 and 1, with lower scores reflecting better facility conditions.

12. **The Teacher/Student Parity Index is calculated by dividing the percent of teachers who identify as teachers of color by the percentage of all students who identify as students of color.** A value of 100 would mean perfect parity or representation between the two populations. A value lower than 100 means that teachers of color are under-represented compared to students of color in the school.

13. **Example teacher climate survey scales under consideration for inclusion include Teacher-Principal trust** ('To what extent do you trust your principal at his or her word'), Community Engagement ('To what extent are all groups of parents represented in the governance of the school'), Access/Quality Resources ('How adequate is your access to the materials you need to effectively teach'), and Quality Professional Development ('Overall, how strong has support for your professional growth been').

14. **Example items from the Pedagogical Effectiveness scale include** 'How clearly does this teacher present the information that you need to learn', 'How well can this teacher tell whether or not you understand a topic', 'How comfortable are you asking this teacher questions about what you are learning in his/her class', 'How often does this teacher give you feedback that helps you learn.'

*While it is too early to report any significant learnings from the current pandemic, it has brought our current challenges into starker focus. As a district, we must:*

- *Address racial and economic inequalities in our schools through differentiated funding;*
- *Change our approach to instruction to overcome lost learning;*
- *Add high-quality social and emotional support for students as we recover from this experience;*
- *Close the digital divide that has limited our ability to deliver high quality remote learning opportunities to all students; and*
- *Develop new and better ways to connect with and engage families.*

To that end, we have added six priorities to our Strategic Plan.

**TO COMMITMENT 1 Eliminate Opportunity and Achievement Gaps**

1.11 Provide 1:1 technology to provide opportunity for remote learning to every BPS student in grades 3-12.

**TO COMMITMENT 2 Accelerate Learning**

2.9 Provide remote learning opportunities year round to accelerate learning including during school breaks to prevent learning loss, and provide students opportunities to accelerate their own learning.

**COMMITMENT 3 Amplify Voice**

3.7 Engage families and community to understand needs and engage in shared decision making through texts, on-line, surveys, and calling.

**COMMITMENT 4 Expand Opportunity**

4.6 Provide WiFi services to every BPS Family so we are all connected.

**COMMITMENT 5 Cultivate Trust**

5.6 Increase transparency and accountability by providing new data tools, dashboard,s and public reporting.

**TO COMMITMENT 6 Activate partnerships**

6.6 Design and implement year round opportunities with partners to promote place-based, and virtual project-based and experiential opportunity.

# COVID-19 RESPONSE





## **Strategy** **APPENDIX**

### **SUMMARY**

*Commitments + Priorities*

### **ACKNOWLEDGMENTS**

*+ Resources*

### **BPS AT A GLANCE**

*2019 / 2020*

*Breathe Life 3, 2019 by Problak (Rob Gibbs), Lower Roxbury.  
Commissioned by Now + There.*

# Summary of COMMITMENTS + Priorities

## 01 | ELIMINATE OPPORTUNITY AND ACHIEVEMENT GAPS

*Equitable and Excellent Student Outcomes*

**ANCHOR GOAL #1** *BPS graduates will be ready for success in college, career, and life.*

**1.3 Empower and partner with educators** to review curriculum for cultural and linguistic bias and relevance, and ensure that new purchases are culturally and linguistically relevant.

**1.4 Implement specific supports for English learners** by implementing the LOOK Act to expand programs that promote bi/multilingualism including bilingual education, dual language, and cultural heritage programs.

**1.5 Support schools by implementing culturally and linguistically sustaining practices** and Ethnic Studies through professional development focused first on classroom educators, and subsequently other staff.

**1.6 Develop and monitor progress toward achieving explicit goals** for schools and central office around implementing strategies to eliminate opportunity and achievement gaps (especially for English Learners and students with disabilities) and central office will be responsible and accountable for monitoring progress and providing support - employing school and district Equity Roundtables as a structure for shared accountability and problem-solving.

**1.7 Eliminate Disproportionality** in the implementation of the Code of Conduct by ensuring welcoming and affirming classrooms while applying restorative practices.

**1.8 Develop capacity to address health and social contributors** to opportunity gaps, such as - hunger, chronic illness, mental health, sexual health, homelessness, and LGBTQ+ identify.

**1.9 Focused intervention in the thirty-four (34) lowest performing schools.**

**1.10 Develop and monitor progress toward achieving explicit goals** for students with disabilities and implementing strategies to increase inclusionary practices and address disproportionality in sub-separate settings.

**1.11 Provide EI technology** to provide opportunity for remote learning to every BPS student in grades 3-12.

**1.1 Ensure that BPS policies, plans, and budgets** advance the Opportunity and Achievement Gaps (OAG) Policy to ensure that our schools are equitably funded to provide robust academic programming and social-emotional supports to give every child what they need.

**1.2 Hire and retain a workforce** that reflects the racial, ethnic, and linguistic diversity of the students and families we serve.

## 02 | ACCELERATE LEARNING

*High-quality schools and joyful classrooms district-wide*

**ANCHOR GOAL#2** *BPS schools will demonstrate strong growth in ELA and Math.*

**2.3 Provide rigorous culturally and linguistically affirming curriculum** and instruction that includes learning opportunities in the arts, science, literacy, world languages, physical education, health education, and civics, access to athletic programs and technology, and fully integrates student wellness into the educational experience.

**2.4 Fully implement universal pre-kindergarten** through a mixed delivery model that leverages district and community options and ensures a high-quality educational experience for all early learners.

**2.5 Implement rigorous and consistent elementary learning expectations** and curriculum that prepare all students for high school, including strong science and math programming.

**2.6 Reduce chronic absenteeism** by ensuring that students are welcomed into joyful and engaging classrooms and where their unique needs can be met.

**2.7 Make every school a safe space** for every student, offering the support and protection needed to learn, grow, and thrive.

**2.8 Implement a comprehensive district-wide professional development plan** for paraprofessionals, teachers, counselors, and school and central leaders to develop capacity and expertise to change student outcomes as outlined in this plan.

**2.9 Provide remote learning opportunities** year-round to accelerate learning including during school breaks to prevent learning loss, and provide students opportunities to accelerate their own learning.

**2.1 Redesign secondary schools,** including alternative schools, in alignment with MassCore, career preparedness, and other advanced coursework opportunities to prepare students for college, career, and life.

**2.2 Support and coach educators** to deliver high-quality inclusionary learning opportunities to ensure students with disabilities are well-served in the general education setting.

## 03 | AMPLIFY ALL VOICES

*Shared decision-making, partnerships and mutual accountability*

**ANCHOR GOAL#3** *BPS schools will implement the core elements of family engagement.*

**3.1 Engage youth voice** in decision-making and leadership in a timely and transparent manner by leveraging BSAC, the Superintendent's Youth Cabinet, focus groups and other forums organized to give voice to BPS learners.

**3.2 Engage parent voice** in district level decision-making and leadership in a timely and transparent manner by supporting and leveraging the Citywide Parent Council, District English Learner Advisory Council and Special Education Parent Advisory Council.

**3.3 Welcome and value all families and students in our schools,** including them as partners in school improvement and student learning.

**3.4 Increase feedback systems** for families and central office and other staff through tech-based communication portals, and regular access to district and school-based leaders during regional, school-based and district level meetings.

**3.5 Fully engage teachers, school staff, families and students in School Site Council** to ensure representation of voices in school based decisions and management.

**3.6 Publicly share school progress** towards implementation of the district's engagement standards and school climate survey results.

**3.7 Engage families and community** to understand needs and engage in shared decision making through texts, on-line, surveys, and calling, and regular access to district and school-based leaders during regional, school-based and district level meetings.

## 04 | EXPAND OPPORTUNITY

*Fair and equitable funding and welcoming environments*

**ANCHOR GOAL#4** *BPS schools will be funded to meet the unique needs of the students they serve.*

**4.2 Improve funding formulas** and create mechanisms to ensure equitable distribution of resources generated through fundraising, partnerships, and grants.

**4.3 Uphold a standard of organizational effectiveness** and excellence to ensure that we are meeting students' needs and define the foundational academic and support services that every school must provide.

**4.4 Make substantive progress with BuildBPS** to create equitable, 21st-Century, safe and nurturing learning spaces and ensure safe, equitable pathways and connectors between schools.

**4.5 Ensure that every BPS school and central office department collaborates with families,** local youth- and family-focused partners and service agencies to ensure family awareness of and access to the resources they need to support student growth inside and outside the classroom.

**4.6 Provide WiFi services to BPS Families** in need, so we are all connected.

**4.1 Fund all schools in a manner that meets the unique needs of the students they serve,** with consideration given to English Learners, students with disabilities, economically disadvantaged students, students at risk of dropping out, off-track youth and other historically marginalized groups.

## 05 | CULTIVATE TRUST

*Caring and competent staff that reflect our students and are focused on service*

**ANCHOR GOAL#5** *BPS school and central office staff will reflect the students we serve.*

**5.1 Hire, support, and retain a workforce at every level that** reflects our students' diverse cultures and languages; and address the structural barriers which impact staff and educators of color.

**5.2 Restructure central office** for effectiveness and accountability in ways that provide appropriate engagement, support and accountability for school communities, with child and family friendly services.

**5.3 Support and hold school leaders accountable** for creating inclusive, culturally and linguistically sustaining, high-performing school communities, and leveraging teacher leadership.

**5.4 Make BPS a place** where educators and staff want to be employed because they are focused on serving our students and feel valued and supported in their work.

**5.6 Increase transparency and accountability** by providing new data tools, dashboards, and public reporting.

**5.5 Revamp central office operations** to ensure the highest quality of services to families, including school registration, transportation, food and nutrition services, and safety.

## 06 | ACTIVATE PARTNERSHIPS

*Expand learning beyond the classroom and connect the community to the classroom*

**ANCHOR GOAL#6** *BPS schools will have established partnerships with community, employer, and higher education organizations that expand learning beyond the classroom and create pathways to college and career success.*

**6.1 Connect every student to high quality** before and after school, summer, and transition programs, and high school work experiences and internships in order to activate learning, build skills, and develop social capital.

**6.2 Collaborate with partner organizations** and agencies to provide learning and skill-building, focusing on social and emotional skills essential for youth development and professional skills critical to college and career success.

**6.3 Coordinate partner organizations** with school personnel to enrich learning and services during the school day including student support, college readiness and advising, dual enrollment, and early college pathways.

**6.4 Champion college and career awareness** and work experiences creating visible pathways to postsecondary education, training, trades and career opportunities.

**6.6 Design and implement year round opportunities** with partners to promote place-based and virtual project-based and experiential opportunity.

**6.5 Engage key partners in decision-making** in order to guide and develop coherent year round wraparound services, and learning experiences and programming for students.



## Acknowledgments

BEJA Boston Education Justice Alliance	BSAN Black Student Achievement Network	QUEST Quality Education for Every Student
BPS Teacher Leadership Group	Greater Boston Chamber of Commerce	District Wellness Council
Out of School Time Providers	Inclusionary Task-force	State and City elected officials
DELAC District English Learner Advisory Council	SPEDPAC Special Education Parent Advisory Council	BSAC Boston Student Advisory Committee
OAGTF Opportunity + Achievement Gaps Policy + Task-force	Boston University Wheelock School of Education	ELLTF English Language Learner Task-force
Philanthropic Partners	CPC City-wide Parent Council	Community Engagement Advisory Council
Boston's Higher Ground	Educators for Excellence	McBride Ed Research
Greater Things for Greater Boston	Mayor's Youth Council	District Wellness Council

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# Boston Public Schools at a Glance

## 2019-2020

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### OUR MISSION

As the birthplace of public education in this nation, the Boston Public Schools is committed to transforming the lives of all children through exemplary teaching in a world-class system of innovative and welcoming schools. We partner with the community, families and students to develop within every learner the knowledge, skill, and character to excel in college, career, and life.

### SCHOOLS & STUDENTS

There are **125 schools in BPS:**

- 7 schools for early learners
- 40 elementary schools (K-5)
- 33 elementary & middle schools (K-8)
- 6 middle schools (6-8)
- 4 middle & high schools (6-12)
- 1 K-12 school
- 20 high schools (9-12)
- 3 exam schools (7-12)
- 6 special education schools
- 5 alternative (at-risk) schools and programs

Of these:

- 20 are pilot schools, created to be models of educational innovation with more flexibility and autonomy
- 6 are Horace Mann charter schools funded by BPS
- 5 are Innovation Schools, a model created by Massachusetts Education reform legislation based on BPS pilot schools

**SY2020 enrollment is 53,094** (as of 10/1/19), including:

3,141 students in pre-kindergarten  
23,104 students in kindergarten-grade 5  
10,839 students in grades 6-8  
16,010 students in grades 9-12

### Student demographics:

42.5% Hispanic 33% Black 14% White  
9% Asian 1.5% Other/multiracial  
45% First language not English  
32% English learners  
21% Students with disabilities (students with an IEP)  
7% English learners with disabilities  
72% Economically disadvantaged<sup>1</sup>

<sup>1</sup> Participating in one or more of these state-administered programs: SNAP, TAFDC, DCF foster care, and MassHealth

**Students who don't attend BPS:** (data from June 2019)  
Of the **76,500** (est.) school-age children living in Boston, about **23,094** (30%) do not attend Boston public schools. They are:

46% Black 3% Asian  
23% White 8% Other  
19% Hispanic

Of these students:

10,787 go to public charter schools  
5,315 go to parochial schools  
3,463 go to private schools  
3,421 go to suburban schools through METCO  
476 are placed in educational environments outside the district to receive special education services, including private or residential schools and state agencies.  
198 are homeschooled (as of June 2019)

### BPS STRATEGIC PRIORITIES

From July to December 2019, Superintendent Brenda Cassellius met with students, families, staff, district partners and community members to gather input to help develop a strategic plan that will guide the work of the district over the next three school years.

The community plays a critical role in the development of the district's values, goals and strategy that will ensure a high-quality educational experience for every student in every neighborhood.

The superintendent will release a draft plan for the community to provide feedback on before presenting a final strategic plan in early 2020.

### STAFF

The 2018-2019 BPS budget (all funds) includes 10,344 staff positions (FTE), an increase of 89 positions (.87%) from SY2017. Here is a comparison of some of the budgeted positions:

SY2019	SY2020	
4,464	4,403	teachers
1,823	1,860	aides
810	829	administrators, managerial
1,073	1,147	support
804	787	secretaries, custodians
1,211	1,354	monitors, cafeteria workers

**Demographics:** Black White Hisp. Asian Other  
Teachers & 21.5% 59.7% 10.7% 6.2% 2%  
guidance counselors

**Qualifications of BPS Teachers (SY2019):**  
95% are licensed in their teaching assignment (97.3% statewide)

### SUPERINTENDENT

Dr. Brenda Cassellius was appointed Superintendent of the Boston Public Schools by the Boston School Committee in May 2019. A lifelong educator, she most recently served as Minnesota's Commissioner of Education from 2011-2018.

### BOSTON SCHOOL COMMITTEE

BPS is governed by a 7-member School Committee, appointed by the Mayor from among nominees recommended by a broad-based Nominating Committee. Members serve 4-year terms. Current members and term expiration dates are:

Michael Loconto, Chairperson	1/3/22
Alexandra Oliver-Dávila, Vice-chairperson	1/6/20
Dr. Hardin Coleman	1/3/22
Michael D. O'Neill	1/4/21
Jeri Robinson	1/2/23
Dr. Lorna Rivera	1/6/20
Quoc Tran	1/2/23

In 1989, in a non-binding referendum, residents voted to replace the 13-member elected School Committee with an appointed committee. In 1991, the state legislature approved Boston's home rule petition establishing the 7-member, Mayor-appointed committee. The appointed committee took office in January 1992. In a 1996 referendum, residents voted overwhelmingly to retain the appointed committee.

### BUDGET, SALARIES & PER PUPIL

**FY2020 Gen. Fund: \$1,060,932,783 (+3% from FY2019)**

Salaries	\$ 725,423,968	65%
Benefits	\$ 159,880,307	14%
Transportation	\$ 105,045,206	9%
Purchased Services	\$ 48,882,309	4%
Property Services	\$ 41,223,042	4%
Supplies, instruc/non-in	\$ 8,393,371	<1%
Equipment	\$ 2,868,988	<1%
Miscellaneous	\$ 2,359,086	<1%
Reserve	\$ 21,849,030	2%

**Weighted student funding.** Beginning in FY2012, BPS allocates funds to schools based on projected enrollment and the needs of individual students enrolled. In this system, dollars follow students, no matter what school they attend. Weights are based on target class size and average teacher salary. Students are given higher weights and are allocated additional funds if they meet additional criteria: high risk at grade 9 or 10, poverty, EL, students with disabilities (SWD), or vocational education.

**FY2020 External Funds (est.): \$132,837,144**  
Includes **formula/entitlement grants** (e.g. Title I, II, III, IDEA, Perkins), **reimbursement grants** (School Lunch, ROTC), and **competitive grants** (e.g. Extended Learning Time).

### FY20 Average Salaries:

Central administrators	\$ 137,696
Elementary school administrators	\$ 129,026
Middle school administrators	\$ 121,889
High school administrators	\$ 127,310
Professional support	\$ 86,702
Program support	\$ 99,854
Nurses	\$ 95,238
Librarians	\$ 94,193
Teachers (general education)	\$ 94,563
Secretaries/clerical staff	\$ 54,505
Custodians	\$ 54,313
School police officers	\$ 52,084
Substitute teachers, per diem	averages \$ 167



Boston Public Schools does not discriminate on the basis of race, color, age, disability, sex/gender, gender identity, religious beliefs, national origin, ancestry, retaliation, sexual orientation, genetics or military status and does not tolerate any form of intimidation, threat, coercion and/or harassment.

### SPECIAL EDUCATION

As of October 1, 2019, about 11,465 students aged 3-21 with disabilities (21% of total enrollment) are enrolled in special education programs in BPS, of whom:

- 51% are educated in **fully inclusive** settings (spend 80% or more of the school day with their general education peers).
- 10.7% are educated in **partially inclusive** settings (spend 60% or less of the school day outside of the general education classroom).
- 30.7% are educated in **substantially separate** classrooms (spend 60% or more of the school day outside of the general education classroom).
- 8% are enrolled in **special schools** in public or private day or residential settings, including six BPS day schools (Horace Mann School for the Deaf, Carter School, and the four McKinley schools).

### ENGLISH LEARNERS

Among BPS students in K0-grade 12:

- 16,898 (32%) are Limited English Proficient (LEP) or English Learners (EL)
- 9,805 (58%) of EL students were born in the US
- All EL students are entitled to receive English as a Second Language (ESL) instruction and core content instruction from highly qualified teachers. Approximate EL enrollment by program, K2-grade 12, is:
  - 2,876 (17%) in language-specific Sheltered English Immersion (SEI) programs
  - 1,600 (9%) in multilingual SEI programs
  - 2,350 (14%) EL students receive SEI in inclusion or substantially separate programs
  - 8,629 (51%) EL students receive SEI in other classroom settings
  - 1,128 (7%) in dual-language programs where students whose first language is Spanish or English and they learn together in both languages
  - 315 (2%) in high-intensity literacy programs for students with limited or interrupted formal education (SLIFE)

EL students speak more than 70 different languages as their home language. The top nine first languages spoken are Spanish (56%), Haitian creole (7%), Cape Verdean creole (7%), Chinese (4%), Vietnamese (4%), Portuguese (2%), Arabic (2%), Somali (1%), and French (1%).

BPS students come from 135 different countries, from Afghanistan to Zimbabwe.

### CLASS SIZE

Class size limits are set in the contract with the Boston Teachers Union.

As reported by the Massachusetts Department of Elementary & Secondary Education,

the average BPS class size in SY2018 was 17.7 students. The state average is 18.1. Average class size is calculated by dividing the total number of students in classes by the total number of classes.

### HISTORY: FIRST IN AMERICA

- Boston Latin School: first public school, 1635
- Mather: first public elementary school, 1639
- BPS: first public school system, 1647
- English High: first public high school, 1821
- Horace Mann School for the Deaf & Hard of Hearing: first public day school for the deaf, 1869

### STUDENT ACHIEVEMENT & OUTCOMES

#### Mass. Comprehensive Assessment System (MCAS)

In 2019, students in grade 10 continued to take the legacy MCAS in High School Sci/Tech. All other tested grades and subjects look the next-generation MCAS.

This table shows the percentage of students who performed at *Proficient* or higher levels and the % change from the previous year in MCAS:

Grade	Test	BPS %	Change	State %	Change
10	Sci/Tech	59%	+6%	74%	0%

#### Next Generation Mass. Comprehensive Assessment System (Next-gen MCAS)

In 2019, BPS students in grades 3-8 took the next-gen MCAS in ELA and Math for the third time. Additionally, BPS students in grade 10 took the next-gen MCAS in ELA and Math for the first time, and students in grades 5 and 8 took the next-gen MCAS in Science for the first time. For these subjects and grade levels, comparisons to last year are not available.

Next generation MCAS scores fall into four categories: Exceeding Expectations, Meeting Expectations, Partially Meeting Expectations, and Not Meeting Expectations. The new categories emphasize readiness for higher-level work at the next grade level.

This table shows the percentage of students who Meet or Exceed Expectations and the change from the previous year, as compared to the state.

Grade	Test	BPS %	Change	State %	Change
3	ELA	39%	+6%	56%	+4%
3	Math	34%	+1%	49%	-1%
4	ELA	33%	-2%	52%	-1%
4	Math	32%	+1%	50%	+2%
5	ELA	37%	0%	52%	-2%
5	Math	34%	+3%	48%	+2%
6	ELA	36%	+5%	53%	+2%
6	Math	31%	+3%	52%	+5%
7	ELA	32%	-1%	48%	+2%
7	Math	33%	-1%	48%	+2%
8	ELA	35%	0%	52%	+1%
8	Math	34%	+1%	46%	-4%
8	Sci	24	New Test	46	New Test
10	ELA	45	New Test	61	New Test
10	Math	47	New Test	59	New Test

### SCHOOL ASSIGNMENT

In 2014, BPS began assigning students using a new "home-based" assignment plan for students in grades K-8. This plan offers families a list of choices that includes all the schools within a mile of their home, plus additional choices to ensure their list includes at least four high-quality schools. It also adds several citywide options and additional schools with programs for which they are eligible (such as AWC). The home-based assignment plan maintains sibling priority in an effort to keep families together. Based on 2019-2020 assignment data for K1 and K2 priority:

- 85% of K2 applicants received one of their top three school choices, and 55% received their first choice
- 87% of K1 applicants received one of their top three choices. Additionally, 61% of K1 applicants received their first choice school.
- 98% of K1 applicants received an assignment to a Boston Public School.

**MCAS Competency Determination (CD).** As of Spring 2019, 58% of the class of 2021 met the MCAS Competency Determination by performing at Proficient or higher in both ELA and math and at Needs Improvement or higher in science—which represents no change from the class of 2020 and a 19-point increase over the class of 2010.

**SAT Results.** Average scores on the SAT Reasoning test for test-takers in the class of 2019 were:

	BPS	Mass.
Total	1,016	1,098
Mathematics	516	550
Evidence-Based Reading and Writing Score	500	548

**Advanced Placement Performance.** In 2018-2019, BPS students took 5,504 AP tests. Most colleges give credits for scores of 3 and above.

	BPS	Mass.
% scores of 1-2	43.9	32.7
% scores of 3-5	56.1	67.3

### 2017 & 2018 Graduation Rates:

Outcome	2018	2017
Graduated in 4 years	75.1%	72.7%
Still in school	12.6%	14.4%
Non-grad completers	0.5%	1.4%
GED/High School Equivalent	1.0%	1.2%
Dropped out	10.8%	10.3%
Expelled	0%	0%

**The annual dropout rate** for grades 9-12 in 2017-2018 was 5.4%. This represents a 1 percentage point increase from the previous year.

**After High School.** In a survey of the Class of 2018 about post-graduation plans, 3,567 students reported the following intentions at the end of the school year:

Plan	% of District	% of State
4-Year College	52%	60%
2-Year College	19%	20%
Other Post-Secondary	3%	2%
Work or Apprenticeship	7%	9%
Military	1%	2%
Other or unknown	18%	7%

### CONTACTING BPS

Boston Public Schools  
Bruce C. Bolling Municipal Building  
2300 Washington St., Roxbury MA 02119  
www.bostonpublicschools.org  
Main telephone number ..... 617-635-9000  
Communications ..... 617-635-9265  
communications@bostonpublicschools.org  
Superintendent ..... 617-635-9050  
School Committee ..... 617-635-9014  
Transportation ..... 617-635-9520  
Engagement ..... 617-635-9660  
Special Education ..... 617-635-8599  
Welcome Centers:  
Roxbury ..... 617-635-9010  
Dorchester ..... 617-635-8015  
Roslindale ..... 617-635-8040  
East Boston ..... 617-635-9597  
Newcomers Assessment ..... 617-635-1565



# BOSTON Public Schools

Bruce C. Bolling Municipal Building  
2300 Washington St  
Roxbury MA 02119  
617 635 9000  
[www.bostonpublicschools.org](http://www.bostonpublicschools.org)



Superintendent  
Dr. Brenda Cassellius



School Committee Chair  
Michael Loconto



City of Boston  
Mayor Martin J. Walsh









# Appendix D (23 - MWBE)

Department	Contract	Vendor Name	Contract Description	Begin Dt	Expire Dt	Max Amt	Procurement Type description	City or State	M/WBE	Vendor City
Boston Public School Dept	53290	PJ Systems Inc. d/b/a	Info technology state ITC73	7/1/2021	6/30/2024	\$10,000,000.00	Purchase from a Vendor pursuant to State Contract (Chapter 30B 51(c))	MBE		Medford
Boston Public School Dept	53403	SHI International Corp.	procure Inform Tech ITC73	7/2/2021	6/30/2024	\$2,500,000.00	Purchase from a Vendor pursuant to State Contract (Chapter 30B 51(c))	MWBE		Somerset
Boston Public School Dept	53419	SHI International Corp.	acquisition of software ITS75	7/1/2021	6/30/2024	\$2,500,000.00	Purchase from a Vendor pursuant to State Contract (Chapter 30B 51(c))	MWBE		Somerset
Boston Public School Dept	51456	City Fresh Foods Inc	Provide Distr of Food #1135	7/1/2020	6/30/2023	\$2,364,384.00	Competitive Sealed Bids (Chapter 30B 55)	MBE		Roxbury
Boston Public School Dept	53758	Cross Cultural Communication Systems Inc	prov. translation & interpreta	7/1/2021	6/30/2024	\$2,000,000.00	Purchase from a Vendor pursuant to State Contract (Chapter 30B 51(c))	WBE		Woburn
Boston Public School Dept	51944	Housing Corporation, Urban Edge	Greater Egleston Community HS	7/1/2020	6/30/2023	\$841,752.75	Competitive Sealed Bids (Chapter 30B 55)	MBE		Roxbury
Boston Public School Dept	52523	United Elevator Co. Inc.	1st Option to Renew Maint Cont	7/1/2021	6/30/2022	\$680,050.00	Public Building Construction Law (Chapter 149 544A-J)	WBE		Marshfield
Boston Public School Dept	55045	Kittredge Equipment Company, Inc.	food service equipment	3/1/2022	2/28/2025	\$500,000.00	Purchase from a Vendor pursuant to State Contract (Chapter 30B 51(c))	WBE		Natick
Boston Public School Dept	48373	Children's Services of Roxbury	prov, schs individual therapy	9/1/2019	6/30/2022	\$300,000.00	Sole Source Procurement (Chapter 30B 57)	MBE		Roxbury
Boston Public School Dept	52424	Electronic Security Control Systems, Inc.	SECURITY SYSTEMS VARIOUS BPS	7/1/2021	6/30/2022	\$102,462.50	Public Building Construction Law (Chapter 149 544A-J)	WBE		Bedford
Boston Public School Dept	55025	ERP Analysts, Inc.	prov analytical support	3/21/2022	6/30/2022	\$100,000.00	General Services Admin Supply Schedule available to cities (Chapter 30B 51(f))	MBE		Dublin
Boston Public School Dept	54002	Folan Waterproofing & Construction Co. Inc	Trotter Stairs	#####	6/30/2022	\$99,800.00	Public Building Construction Law (Chapter 149 544A-J)	WBE		So. Easton
Boston Public School Dept	51925	Folan Waterproofing & Construction Co. Inc	Masonry/Waterproofing	7/1/2021	6/30/2022	\$84,750.00	Public Building Construction Law (Chapter 149 544A-J)	WBE		So. Easton
Boston Public School Dept	53363	Plastic Card Systems	Provide Custom Printed Color	7/28/2021	6/30/2022	\$30,000.00	Written Quote Contract (Chapter 30B 54)	WBE		Northborough
Boston Public School Dept	53996	Norfolk Power Equipment, Inc.	Outdoor Equipment & supplies	#####	6/30/2022	\$15,000.00	Purchase from a Vendor pursuant to State Contract (Chapter 30B 51(c))	WBE		Wrentham





# Appendix D (Other Grant Agreements)

Department	Contract	Vendor Name	Contract Description	Begin Dt	Expire Dt	Max Amt	Procurement Type description	City or State MWBE	Vendor City
Boston Public School Dept	50893	Community Providers of Adolescent d/b/a	LEASE AGREEMENT	7/1/2020	6/30/2023	\$375,209.20	Grant Agreements from City to Individuals or Nonprofits	No	Dorchester
Boston Public School Dept	52817	Boston Partners in Education, Inc	secure serv. academic mentors	7/1/2021	6/30/2022	\$150,000.00	Grant Agreements from City to Individuals or Nonprofits	No	Boston
Boston Public School Dept	52986	City Year, Inc.	provide support to bps student	7/1/2021	6/30/2024	\$12,450,000.00	Grant Agreements from City to Individuals or Nonprofits	No	Boston
Boston Public School Dept	53004	Tenacity, Inc.	prov. fitness & literature	7/1/2021	6/30/2024	\$875,000.00	Grant Agreements from City to Individuals or Nonprofits	No	Boston
Boston Public School Dept	53135	Boys & Girls Clubs of Dorchester, Inc	Boston Universal Pre-K	7/1/2021	6/30/2024	\$4,472,490.00	Grant Agreements from City to Individuals or Nonprofits	No	Dorchester
Boston Public School Dept	53136	Boston Chinatown Neighborhood Center Inc	Boston Universal Pre-K	7/1/2021	6/30/2024	\$2,412,456.00	Grant Agreements from City to Individuals or Nonprofits	MBE	Boston
Boston Public School Dept	53140	Children's Services of Roxbury	Boston Universal Pre-K	7/1/2021	6/30/2024	\$2,613,840.00	Grant Agreements from City to Individuals or Nonprofits	MBE	Roxbury
Boston Public School Dept	53143	Crispus Attucks Childrens Center	Boston Universal Pre-K	7/1/2021	6/30/2024	\$3,467,646.00	Grant Agreements from City to Individuals or Nonprofits	MBE	Dorchester
Boston Public School Dept	53145	East Boston Social Centers Inc	Boston Universal Pre-K	7/1/2021	6/30/2024	\$2,613,840.00	Grant Agreements from City to Individuals or Nonprofits	No	East Boston
Boston Public School Dept	53146	Ellis Memorial	Boston Universal Pre-K	7/1/2021	6/30/2024	\$3,719,376.00	Grant Agreements from City to Individuals or Nonprofits	No	Boston
Boston Public School Dept	53235	Hattie B.Cooper Community Center	Boston Universal Pre-K	7/1/2021	6/30/2024	\$1,306,920.00	Grant Agreements from City to Individuals or Nonprofits	No	Boston
Boston Public School Dept	53242	United Way of Massachusetts Bay, Inc.	prov suport to BPS schools	7/1/2021	6/30/2022	\$75,000.00	Grant Agreements from City to Individuals or Nonprofits	No	Boston
Boston Public School Dept	53348	Horizons For Homelss Children, Inc.	Boston Universal Pre-K	7/1/2021	6/30/2024	\$2,613,840.00	Grant Agreements from City to Individuals or Nonprofits	No	Roxbury
Boston Public School Dept	53350	CitySprouts Inc.	provide garden-based science p	7/1/2021	6/30/2024	\$347,200.00	Grant Agreements from City to Individuals or Nonprofits	No	Cambridge
Boston Public School Dept	53454	FamilyAid Boston, Inc.		9/1/2021	6/30/2022	\$2,500,000.00	Grant Agreements from City to Individuals or Nonprofits	No	Boston
Boston Public School Dept	53474	Inquilinos Boricuas En Accion	Boston Universal Pre-K	7/1/2021	6/30/2024	\$1,206,228.00	Grant Agreements from City to Individuals or Nonprofits	No	Boston
Boston Public School Dept	53475	John F. Kennedy Family Svcs. Center,Inc	provide Universal Pre-K	7/1/2021	6/30/2024	\$3,165,570.00	Grant Agreements from City to Individuals or Nonprofits	No	Charlestown
Boston Public School Dept	53476	Little Voices Early Care and Education	provide Universal Pre-K	7/1/2021	6/30/2024	\$3,165,570.00	Grant Agreements from City to Individuals or Nonprofits	No	Hyde Park
Boston Public School Dept	53477	QLPH MISSION GRAMMAR SCHOOL	provide Universal Pre-K	7/1/2021	6/30/2024	\$2,613,840.00	Grant Agreements from City to Individuals or Nonprofits	No	Boston
Boston Public School Dept	53478	Nurturey Inc	provide Universal Pre-K	7/1/2021	6/30/2024	\$4,673,874.00	Grant Agreements from City to Individuals or Nonprofits	No	Roxbury
Boston Public School Dept	53479	Paige Company, Inc.	provide Universal Pre-K	7/1/2021	6/30/2024	\$2,110,380.00	Grant Agreements from City to Individuals or Nonprofits	No	Roxbury
Boston Public School Dept	53481	Roxbury Roots Montessori Inc	provide Universal Pre-K	7/1/2021	6/30/2024	\$2,613,840.00	Grant Agreements from City to Individuals or Nonprofits	No	Roxbury
Boston Public School Dept	53482	Shaloh School Oholei Torah	provide Universal Pre-K	7/1/2021	6/30/2024	\$2,863,494.00	Grant Agreements from City to Individuals or Nonprofits	No	Brighton
Boston Public School Dept	53484	South Boston Neighborhood House Inc.	provide Universal Pre-K	7/1/2021	6/30/2024	\$2,462,802.00	Grant Agreements from City to Individuals or Nonprofits	No	South Boston
Boston Public School Dept	53486	Vietnamese American Initiative For Devel	provide Universal Pre-K	7/1/2021	6/30/2024	\$3,165,570.00	Grant Agreements from City to Individuals or Nonprofits	No	Dorchester
Boston Public School Dept	53487	Wesley Child Care Center, Inc.	provide Universal Pre-K	7/1/2021	6/30/2024	\$1,055,190.00	Grant Agreements from City to Individuals or Nonprofits	No	Dorchester
Boston Public School Dept	53488	YMCA of Greater Boston	provide Universal Pre-K	7/1/2021	6/30/2024	\$5,275,950.00	Grant Agreements from City to Individuals or Nonprofits	No	Boston
Boston Public School Dept	53562	Science from Scientists, Inc.	metrics-base science	7/1/2021	6/30/2022	\$125,000.00	Grant Agreements from City to Individuals or Nonprofits	No	Bedford
Boston Public School Dept	53564	The Boston Debate League Incorporated	supp citywide debate compet	7/1/2021	6/30/2024	\$3,204,800.00	Grant Agreements from City to Individuals or Nonprofits	No	Boston
Boston Public School Dept	53570	Generations Incorporated	prov. literacy/coaching	7/1/2021	6/30/2024	\$475,000.00	Grant Agreements from City to Individuals or Nonprofits	No	Boston
Boston Public School Dept	53571	America Scores New England, Inc	prov. academic enrichmnt	7/1/2021	6/30/2022	\$240,000.00	Grant Agreements from City to Individuals or Nonprofits	No	Jamaica Plain
Boston Public School Dept	53572	The Boston Higher Education Resource Cen	prov. passport coll to student	7/1/2021	6/30/2024	\$540,000.00	Grant Agreements from City to Individuals or Nonprofits	No	Boston
Boston Public School Dept	53582	OneGoal	prov. postsecondary program	7/1/2021	6/30/2024	\$500,000.00	Grant Agreements from City to Individuals or Nonprofits	No	Roxbury
Boston Public School Dept	53583	PEAR & CLOVER Inc.	prov. social emotion program	7/1/2021	6/30/2024	\$504,000.00	Grant Agreements from City to Individuals or Nonprofits	No	Cambridge
Boston Public School Dept	53586	Playworks Education Energized	provide play-based program	7/1/2021	6/30/2024	\$3,855,000.00	Grant Agreements from City to Individuals or Nonprofits	No	Oakland
Boston Public School Dept	53615	Action for Boston Community Development	prov. Universal Pre-k	7/1/2021	6/30/2024	\$6,081,486.00	Grant Agreements from City to Individuals or Nonprofits	MWBE	Boston
Boston Public School Dept	53671	Family Nurturing Center of Massachusetts	provide tech assist/PD	7/1/2021	6/30/2022	\$135,500.00	Grant Agreements from City to Individuals or Nonprofits	No	Dorchester
Boston Public School Dept	53752	ETM-Massachusetts INC.	high quality music education	9/1/2021	6/30/2022	\$125,000.00	Grant Agreements from City to Individuals or Nonprofits	No	Boston
Boston Public School Dept	53763	Open Door Arts inc	inclusive arts-based learning	7/1/2021	6/30/2024	\$979,799.00	Grant Agreements from City to Individuals or Nonprofits	No	Worcester
Boston Public School Dept	53784	Youth Guidance	mentor young men & women	9/1/2021	8/31/2024	\$3,843,000.00	Grant Agreements from City to Individuals or Nonprofits	No	Chicago
Boston Public School Dept	53822	Mass Insight Education & Research Inst.	prov. Adv Placmnt/Pre-AP	7/1/2021	6/30/2024	\$800,000.00	Grant Agreements from City to Individuals or Nonprofits	No	Stoneham
Boston Public School Dept	53922	Action for Boston Community Development	prov. pd serv to at-risk studn	8/1/2021	6/30/2022	\$145,000.00	Grant Agreements from City to Individuals or Nonprofits	MWBE	Boston
Boston Public School Dept	53988	Torah Academy Inc	Prov. Universal Pre-K	7/1/2021	6/30/2024	\$2,613,840.00	Grant Agreements from City to Individuals or Nonprofits	No	Brookline
Boston Public School Dept	54273	YMCA of Greater Boston	prov adult educ programming	9/1/2021	8/31/2022	\$300,000.00	Grant Agreements from City to Individuals or Nonprofits	No	Boston
Boston Public School Dept	55040	Business United In Investing Lending and	prog for bps students	9/1/2021	6/30/2024	\$1,000,000.00	Grant Agreements from City to Individuals or Nonprofits	No	Boston
Boston Public School Dept	55140	HERO Kids Sports LLC	special sport enrichmnt prog	1/1/2022	6/30/2025	\$1,000,000.00	Grant Agreements from City to Individuals or Nonprofits	No	Denver
Boston Public School Dept	55212	Boston Music Project	prov music education	9/1/2021	6/30/2024	\$1,000,000.00	Grant Agreements from City to Individuals or Nonprofits	No	Boston
Boston Public School Dept	55213	ETM-Massachusetts INC.	high quality music education	7/1/2022	6/30/2025	\$1,000,000.00	Grant Agreements from City to Individuals or Nonprofits	No	Boston

**FY23 Budget Hearing  
Pre-Hearing Information Request**

**Department:** Boston Public Schools Revolving Funds

**Hearing Date:** May 5, 2022

**Hearing Time:** 10:00 AM

**INFORMATION REQUESTS BY CITY COUNCIL**

**Dockets:**

- 0487 Facilities – See Attached
- 0488 Transportation – See Attached
- 0489 Technology – See Attached





# CITY OF BOSTON - MASSACHUSETTS

MICHELLE WU  
MAYOR

April 11, 2022

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith for your approval an Order authorizing a limit for the Boston Public Schools revolving fund for Fiscal Year 2023 to support the maintenance and repair of BPS facilities, including custodial and utility costs for extended building time, floor refinishing, landscaping and building repairs.

Receipts from Lease, Permit for Use and Parking Fees for BPS facilities will be deposited in the fund. BPS Facilities will be the only unit authorized to expend from the fund and such expenditures shall not exceed \$2,200,000.

I urge your Honorable Body to act favorably on the proposed order without delay.


Sincerely,

Michelle Wu  
Mayor of Boston

**CITY OF BOSTON  
IN CITY COUNCIL**

**AN ORDER ESTABLISHING THE AMOUNT THAT THE BOSTON PUBLIC SCHOOLS  
MAY EXPEND FROM THE BOSTON PUBLIC SCHOOL FACILITIES REVOLVING  
FUND IN FISCAL YEAR 2023.**

**ORDERED:** That, pursuant to G.L. c 44, §53E ½, the amount the Boston Public Schools may expend in Fiscal Year 2023 from the Boston Public School Facilities Revolving Fund established by City of Boston Code, Chapter VI, Section 6-9.5(E), may not exceed \$2,200,000.

**I HEREBY CERTIFY  
THE FORGOING, IF PASSED IN  
THE ABOVE FORM, WILL BE IN  
ACCORDANCE WITH LAW.**  
BY   
**ADAM CEDERBAUM  
CORPORATION COUNSEL**

**FY23 Budget**

**Revolving Funds**

**Fund Name:** Boston Public School Facilities (10196K)

**Board, department or officer authorized to expend from fund:** Boston Public Schools (BPS)

**Total FY23 Annual Authorization:** \$2,200,000

**Date of Last Authorization:** FY22 (\$2,200,000)

**Programs or purposes for which the revolving fund may be expended:**

The purpose of this fund is to repair and maintain Boston Public School facilities, including custodial and utility costs for extended building time, floor refinishing, landscaping, and building repairs from receipts from lease, permit for use, and parking fees.

**Restrictions on the expended funds (Chapter 44, Section 53E ½):**

No revolving fund expenditures shall be made for the purpose of paying any wages or salaries for full time employees unless such revolving fund is also charged for the costs of fringe benefits associated with the wages or salaries so paid; provided, however, that such prohibition shall not apply to wages or salaries paid to full or part-time employees who are employed as drivers providing transportation for public school students; provided further, that only that portion of a revolving fund which is attributable to transportation fees may be used to pay such wages or salaries and provided, further, that any such wages or salaries so paid shall be reported in the budget submitted for the next fiscal year.

**Prior Fiscal Year Activity:**

FY21 Total receipts: \$795,930

FY21 Total expenditures: \$94,812

**Current Fiscal Year Activity (through 03/31/2022):**

Total receipts: \$930,803

Total expenditures: \$4,235

Total anticipated receipts: \$1,200,000

Total anticipated expenditures: \$1,000,000

- A. FY21 and FY22 receipts include revenue from leases, permit for use, and parking fees.
- B. FY21 and FY22 expenses include repairs and maintenance related to interior and exterior renovations such as repairing stairs, refinishing gym flooring, paving, repairing and replacing doors, renovating classrooms and offices.

**FY23 Recommended Budget**  
**Special Revenue - Revolving Funds**  
**Boston Public Schools - Facilities Fund (10196K)**

Type	Account	Account Descr	FY21	FY22 YTD Through March
<b>Beginning Balance</b>			<b>(53,115)</b>	<b>(697,502)</b>
Expenditures	52604	RepairMnt Bldg Other	62,046	1,941
	53402	Custodial Cleaning Supplies	32,766	
	53909	MiscSup Other		2,294
<b>Expenditures Total</b>			<b>94,812</b>	<b>4,235</b>
Receipts	49000	Grant and Special Revenue	(795,930)	(930,803)
<b>Receipts Total</b>			<b>(795,930)</b>	<b>(930,803)</b>
<b>Ending/Current Balance</b>			<b>(697,502)</b>	<b>(1,624,070)</b>

\* Expenditures are positive, revenue is negative

Unit	Dept	Dept Desc	Short Desc	Type	Approp	Account	Account Desc	Amount	Journal ID	Line #	Date	Line Desc	Voucher/Reference #	Source	Long Descr	Posted	Year	Period
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-5600.000	ARD0536030	27	7/2/2020	32951		AR	AR Direct Journals	7/7/2020	2021	1
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Expenditures	52600	52604	RepairMnt Bldg Other	185.000	AP00535961	62	7/2/2020		02933508	AP	AP Accrual	7/7/2020	2021	1
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Expenditures	52600	52604	RepairMnt Bldg Other	4669.000	AP00535961	61	7/2/2020		02933371	AP	AP Accrual	7/7/2020	2021	1
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Expenditures	52600	52604	RepairMnt Bldg Other	227.600	AP00535961	63	7/2/2020		02933511	AP	AP Accrual	7/7/2020	2021	1
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Expenditures	52600	52604	RepairMnt Bldg Other	2374.000	AP00536018	125	7/6/2020		02934191	AP	AP Accrual	7/7/2020	2021	1
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Expenditures	52600	52604	RepairMnt Bldg Other	9965.000	AP00536119	59	7/7/2020		02934917	AP	AP Accrual	7/8/2020	2021	1
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Expenditures	52600	52604	RepairMnt Bldg Other	448.800	AP00536346	372	7/10/2020		02935952	AP	AP Accrual	7/24/2020	2021	1
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Expenditures	52600	52604	RepairMnt Bldg Other	460.800	AP00536346	371	7/10/2020		02935949	AP	AP Accrual	7/24/2020	2021	1
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Expenditures	52600	52604	RepairMnt Bldg Other	1147.000	AP00536346	370	7/10/2020		02935945	AP	AP Accrual	7/24/2020	2021	1
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-3000.000	ARD0536766	306	7/16/2020	33004		AR	AR Direct Journals	7/20/2020	2021	1
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-2460.150	ARD0536766	56	7/16/2020	33004		AR	AR Direct Journals	7/20/2020	2021	1
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-416.500	ARD0536766	55	7/16/2020	33004		AR	AR Direct Journals	7/20/2020	2021	1
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-360.000	ARD0536766	54	7/16/2020	33004		AR	AR Direct Journals	7/20/2020	2021	1
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-25444.000	ARD0536766	53	7/16/2020	33004		AR	AR Direct Journals	7/20/2020	2021	1
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-5810.920	ARD0536766	52	7/16/2020	33004		AR	AR Direct Journals	7/20/2020	2021	1
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-3000.000	ARD0536961	59	7/21/2020	33015		AR	AR Direct Journals	7/23/2020	2021	1
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-2880.000	ARD0536961	58	7/21/2020	33015		AR	AR Direct Journals	7/23/2020	2021	1
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-1333.000	ARD0536961	57	7/21/2020	33015		AR	AR Direct Journals	7/23/2020	2021	1
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-2880.000	ARD0536961	56	7/21/2020	33015		AR	AR Direct Journals	7/23/2020	2021	1
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-16036.000	ARD0536961	55	7/21/2020	33015		AR	AR Direct Journals	7/23/2020	2021	1
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-25444.000	ARD0537141	1502	7/24/2020	33029		AR	AR Direct Journals	7/28/2020	2021	1
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-1500.000	ARD0537141	1501	7/24/2020	33029		AR	AR Direct Journals	7/28/2020	2021	1
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Expenditures	52600	52604	RepairMnt Bldg Other	1100.000	AP00537081	73	7/24/2020		02890524	AP	AP Accrual	8/3/2020	2021	1
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Expenditures	52600	52604	RepairMnt Bldg Other	1832.000	AP00537391	302	8/4/2020		02941662	AP	AP Accrual	8/6/2020	2021	2
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Expenditures	52600	52604	RepairMnt Bldg Other	1657.000	AP00537429	533	8/5/2020		02941912	AP	AP Accrual	8/6/2020	2021	2
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-25444.000	ARD0537729	323	8/11/2020	33081		AR	AR Direct Journals	8/13/2020	2021	2
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-1780.000	ARD0537923	1476	8/18/2020	33100		AR	AR Direct Journals	8/20/2020	2021	2
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-5810.920	ARD0537923	1475	8/18/2020	33100		AR	AR Direct Journals	8/20/2020	2021	2
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-26649.000	ARD0538239	470	8/25/2020	33117		AR	AR Direct Journals	8/27/2020	2021	2
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	26649.000	ARD0538239	469	8/25/2020	33117		AR	AR Direct Journals	8/27/2020	2021	2
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-26649.000	ARD0538239	468	8/25/2020	33117		AR	AR Direct Journals	8/27/2020	2021	2
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Expenditures	52600	52604	RepairMnt Bldg Other	21800.000	AP00538226	799	8/26/2020		02946479	AP	AP Accrual	8/27/2020	2021	2
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Expenditures	53400	53402	Custodial Cleaning Supplies	4991.630	AP00538226	869	8/26/2020		02946367	AP	AP Accrual	8/27/2020	2021	2
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Expenditures	53400	53402	Custodial Cleaning Supplies	4992.350	AP00538411	604	9/1/2020		02947257	AP	AP Accrual	9/2/2020	2021	3
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Expenditures	52600	52604	RepairMnt Bldg Other	4029.000	AP00538691	676	9/9/2020		02949470	AP	AP Accrual	9/10/2020	2021	3
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-5810.920	ARD0539041	787	9/16/2020	33178		AR	AR Direct Journals	9/18/2020	2021	3
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-26649.000	ARD0539041	786	9/16/2020	33178		AR	AR Direct Journals	9/18/2020	2021	3
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	980.000	AP00539342	416	9/28/2020		02955202	AP	AP Accrual	9/29/2020	2021	3
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Expenditures	53400	53402	Custodial Cleaning Supplies	1069.600	AP00539481	1757	10/1/2020		02957844	AP	AP Accrual	10/2/2020	2021	4
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Expenditures	53400	53402	Custodial Cleaning Supplies	18265.500	AP00539481	1756	10/1/2020		02957841	AP	AP Accrual	10/2/2020	2021	4
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Expenditures	53400	53402	Custodial Cleaning Supplies	3447.000	AP00540323	855	10/26/2020		02965211	AP	AP Accrual	10/28/2020	2021	4
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-5810.920	ARD0540541	443	10/29/2020	33307		AR	AR Direct Journals	11/2/2020	2021	4
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-140.770	ARD0540541	441	10/29/2020	33307		AR	AR Direct Journals	11/2/2020	2021	4
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-25444.000	ARD0540541	439	10/29/2020	33307		AR	AR Direct Journals	11/2/2020	2021	4
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-637.000	ARD0540541	45	10/29/2020	33307		AR	AR Direct Journals	11/2/2020	2021	4
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-1764.000	ARD0540541	43	10/29/2020	33307		AR	AR Direct Journals	11/2/2020	2021	4
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-637.000	ARD0540541	41	10/29/2020	33307		AR	AR Direct Journals	11/2/2020	2021	4
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	4651.000	AP00540604	544	11/3/2020		02968000	AP	AP Accrual	11/4/2020	2021	5
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-25444.000	ARD0540732	217	11/5/2020	33326		AR	AR Direct Journals	11/9/2020	2021	5
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-26649.000	ARD0540732	216	11/5/2020	33326		AR	AR Direct Journals	11/9/2020	2021	5
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-769.700	ARD0540732	215	11/5/2020	33326		AR	AR Direct Journals	11/9/2020	2021	5
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-5810.920	ARD0540732	214	11/5/2020	33326		AR	AR Direct Journals	11/9/2020	2021	5
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-25444.000	ARD0541402	8	11/24/2020	33381		AR	AR Direct Journals	11/27/2020	2021	5
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-5810.920	ARD0541402	7	11/24/2020	33381		AR	AR Direct Journals	11/27/2020	2021	5
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Expenditures	52600	52604	RepairMnt Bldg Other	6381.600	AP00541358	902	11/24/2020		02974843	AP	AP Accrual	11/25/2020	2021	5
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Expenditures	52600	52604	RepairMnt Bldg Other	160.440	AP00541729	1149	12/8/2020		02978463	AP	AP Accrual	12/9/2020	2021	6













Unit	Dept	Dept Desc	Short Desc	Type	Approp	Account	Account Desc	Amount	Journal ID	Line #	Date	Line Desc	Voucher/Reference #	Source	Long Descr	Posted	Year	Period
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-1911.000	ARD0556284	353	11/17/2021	34467		AR	AR Direct Journals	11/19/2021	2022	5
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-416.500	ARD0556284	352	11/17/2021	34467		AR	AR Direct Journals	11/19/2021	2022	5
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	2697.000	AP00558419	719	1/21/2022		03121612	AP	AP Accrual	1/25/2022	2022	7
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-441.000	ARD0558594	891	1/25/2022	34660		AR	AR Direct Journals	1/27/2022	2022	7
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-14112.000	ARD0558594	890	1/25/2022	34660		AR	AR Direct Journals	1/27/2022	2022	7
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-2180.500	ARD0558594	889	1/25/2022	34660		AR	AR Direct Journals	1/27/2022	2022	7
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-2107.000	ARD0558594	829	1/25/2022	34660		AR	AR Direct Journals	1/27/2022	2022	7
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-23700.500	ARD0558594	828	1/25/2022	34660		AR	AR Direct Journals	1/27/2022	2022	7
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-13769.000	ARD0558594	288	1/25/2022	34660		AR	AR Direct Journals	1/27/2022	2022	7
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-1118.000	ARD0558594	287	1/25/2022	34660		AR	AR Direct Journals	1/27/2022	2022	7
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	6996.000	ARD0559374	1	2/3/2022	34723		AR	AR Direct Journals	2/17/2022	2022	8
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-6996.000	ARD0558952	651	2/3/2022	34692		AR	AR Direct Journals	2/7/2022	2022	8
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-5366.540	ARD0558952	650	2/3/2022	34692		AR	AR Direct Journals	2/7/2022	2022	8
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-26649.000	ARD0558952	649	2/3/2022	34692		AR	AR Direct Journals	2/7/2022	2022	8
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-18550.000	ARD0558952	648	2/3/2022	34692		AR	AR Direct Journals	2/7/2022	2022	8
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-245.000	ARD0558952	647	2/3/2022	34692		AR	AR Direct Journals	2/7/2022	2022	8
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-3528.870	ARD0558952	646	2/3/2022	34692		AR	AR Direct Journals	2/7/2022	2022	8
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-26649.000	ARD0558952	645	2/3/2022	34692		AR	AR Direct Journals	2/7/2022	2022	8
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-25444.000	ARD0558952	644	2/3/2022	34692		AR	AR Direct Journals	2/7/2022	2022	8
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-250.000	ARD0558952	643	2/3/2022	34692		AR	AR Direct Journals	2/7/2022	2022	8
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-3950.880	ARD0558952	642	2/3/2022	34692		AR	AR Direct Journals	2/7/2022	2022	8
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-25444.000	ARD0558952	641	2/3/2022	34692		AR	AR Direct Journals	2/7/2022	2022	8
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-52093.000	ARD0558952	640	2/3/2022	34692		AR	AR Direct Journals	2/7/2022	2022	8
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-5810.920	ARD0558952	639	2/3/2022	34692		AR	AR Direct Journals	2/7/2022	2022	8
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-26649.000	ARD0558952	638	2/3/2022	34692		AR	AR Direct Journals	2/7/2022	2022	8
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-5810.920	ARD0558952	637	2/3/2022	34692		AR	AR Direct Journals	2/7/2022	2022	8
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-16628.000	ARD0558952	636	2/3/2022	34692		AR	AR Direct Journals	2/7/2022	2022	8
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-3833.650	ARD0558952	635	2/3/2022	34692		AR	AR Direct Journals	2/7/2022	2022	8
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-5810.920	ARD0558952	634	2/3/2022	34692		AR	AR Direct Journals	2/7/2022	2022	8
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-5810.920	ARD0558952	633	2/3/2022	34692		AR	AR Direct Journals	2/7/2022	2022	8
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	360.000	AP00559364	1844	2/16/2022		03129444	AP	AP Accrual	2/18/2022	2022	8
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-1700.000	ARD0559793	73	2/24/2022	34755		AR	AR Direct Journals	2/28/2022	2022	8
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-490.000	ARD0559953	336	2/28/2022	34765		AR	AR Direct Journals	3/2/2022	2022	8
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-24303.500	ARD0559953	335	2/28/2022	34765		AR	AR Direct Journals	3/2/2022	2022	8
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-6996.000	ARD0560078	266	3/2/2022	34777		AR	AR Direct Journals	3/4/2022	2022	9
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-5810.920	ARD0560839	3	3/17/2022	34824		AR	AR Direct Journals	3/21/2022	2022	9
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-52093.000	ARD0560839	2	3/17/2022	34824		AR	AR Direct Journals	3/21/2022	2022	9
BOSTN	10196K	Facilities Fund	Ch44,\$53E½	Receipts		49000	Grant and Special Revenue	-25444.000	ARD0560839	1	3/17/2022	34824		AR	AR Direct Journals	3/21/2022	2022	9



# CITY OF BOSTON - MASSACHUSETTS

MICHELLE WU  
MAYOR

April 11, 2022

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith for your approval an Order authorizing a limit for the Boston Public Schools revolving fund for Fiscal Year 2023 for Boston Public Schools Transportation costs, including bus and public transportation costs.

This revolving fund shall be credited with revenue received by the Boston Public Schools Department for the provision of transportation to groups and entities for field trips and activities other than transportation to and from school. Receipts and resulting expenditures from this fund shall not exceed \$100,000.

I urge your Honorable Body to act favorably on the proposed order without delay.

Sincerely,

Michelle Wu  
Mayor of Boston

**CITY OF BOSTON  
IN CITY COUNCIL**

**AN ORDER ESTABLISHING THE AMOUNT THAT THE BOSTON PUBLIC SCHOOLS  
MAY EXPEND FROM THE BOSTON PUBLIC SCHOOL TRANSPORTATION  
REVOLVING FUND IN FISCAL YEAR 2023.**

**ORDERED:** That, pursuant to G.L. c 44, §53E ½, the amount the Boston Public Schools may expend in Fiscal Year 2023 from the Boston Public School Transportation Revolving Fund established by City of Boston Code, Chapter VI, Section 6-9.5(D), may not exceed \$100,000.

**I HEREBY CERTIFY  
THE FORGOING, IF PASSED IN  
THE ABOVE FORM, WILL BE IN  
ACCORDANCE WITH LAW.**

BY \_\_\_\_\_

  
**ADAM CEDERBAUM  
CORPORATION COUNSEL**

**FY23 Budget  
Revolving Funds**

**Fund Name:** Boston Public School Transportation (10196J)

**Board, department or officer authorized to expend from fund:** Boston Public Schools (BPS)

**Total FY23 Annual Authorization:** \$100,000

**Date of Last Authorization:** FY22 (\$100,000)

**Programs or purposes for which the revolving fund may be expended:**

The purpose of this fund is to pay for Boston Public School Transportation, including bus and public transportation costs from receipts for the provision of transportation to groups and entities for field trips and activities other than transportation to and from school.

**Restrictions on the expended funds (Chapter 44, Section 53E ½):**

No revolving fund expenditures shall be made for the purpose of paying any wages or salaries for full time employees unless such revolving fund is also charged for the costs of fringe benefits associated with the wages or salaries so paid; provided, however, that such prohibition shall not apply to wages or salaries paid to full or part-time employees who are employed as drivers providing transportation for public school students; provided further, that only that portion of a revolving fund which is attributable to transportation fees may be used to pay such wages or salaries and provided, further, that any such wages or salaries so paid shall be reported in the budget submitted for the next fiscal year.

**Prior Fiscal Year Activity:**

FY21 Total receipts:	\$0
FY21 Total expenditures:	\$0

**Current Fiscal Year Activity (through 03/31/2022):**

Total receipts:	\$25,900
Total expenditures:	\$0

Total anticipated receipts:	\$50,000
Total anticipated expenditures:	\$50,000

- A. No FY21 receipts; FY22 receipts are from transportation for groups and entities other than transportation to and from school.
- B. No expenses in FY21 or in FY22 year to date.

**FY23 Recommended Budget**  
**Special Revenue - Revolving Funds**  
**Boston Public Schools - Transportation Fund (10196J)**

Type	Account	Account Descr	FY21	FY22 YTD Through March
<b>Beginning Balance</b>			-	-
Expenditures			-	-
<b>Expenditures Total</b>			-	-
Receipts	49000	Grant and Special Revenue	-	(25,900.00)
<b>Receipts Total</b>			-	<b>(25,900)</b>
<b>Ending/Current Balance</b>			-	<b>(25,900)</b>

\* Expenditures are positive, revenue is negative

Unit	Dept	Dept Desc	Short Desc	Type	Approp	Account	Account Desc	Amount	Journal ID	Line #	Date	Line Desc	Voucher/Reference #	Source	Long Desc	Posted	Year	Period
BOSTN	10196J	Transportation Fund	Ch44,§53E½	Receipts		49000	Grant and Special Revenue	-2590.000	ARD0559184	386	2/10/2022	34712		AR	AR Direct Journals	2/14/2022	2022	8
BOSTN	10196J	Transportation Fund	Ch44,§53E½	Receipts		49000	Grant and Special Revenue	-20350.000	ARD0559184	385	2/10/2022	34712		AR	AR Direct Journals	2/14/2022	2022	8
BOSTN	10196J	Transportation Fund	Ch44,§53E½	Receipts		49000	Grant and Special Revenue	-2590.000	ARD0559250	194	2/11/2022	34715		AR	AR Direct Journals	2/15/2022	2022	8
BOSTN	10196J	Transportation Fund	Ch44,§53E½	Receipts		49000	Grant and Special Revenue	370.000	ARD0560465	563	3/9/2022	34800		AR	AR Direct Journals	3/11/2022	2022	9
BOSTN	10196J	Transportation Fund	Ch44,§53E½	Receipts		49000	Grant and Special Revenue	-370.000	ARD0560465	561	3/9/2022	34800		AR	AR Direct Journals	3/11/2022	2022	9
BOSTN	10196J	Transportation Fund	Ch44,§53E½	Receipts		49000	Grant and Special Revenue	-370.000	ARD0560465	559	3/9/2022	34800		AR	AR Direct Journals	3/11/2022	2022	9





# CITY OF BOSTON - MASSACHUSETTS

MICHELLE WU  
MAYOR

April 11, 2022

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith for your approval an Order authorizing a limit for the Boston Public Schools revolving fund for Fiscal Year 2023 to repair and purchase Boston Public Schools computer technology, including computers, mobile devices and instructional software.

This revolving fund shall be credited with any and all receipts from equipment sales and repair fees for Boston Public Schools technology. Receipts and resulting expenditures from this fund shall not exceed \$2,000,000.

I urge your Honorable Body to act favorably on the proposed order without delay.

Sincerely,

Michelle Wu  
Mayor of Boston

**CITY OF BOSTON  
IN CITY COUNCIL**

**AN ORDER ESTABLISHING THE AMOUNT THAT THE BOSTON PUBLIC SCHOOLS  
MAY EXPEND FROM THE BOSTON PUBLIC SCHOOL TECHNOLOGY REVOLVING  
FUND IN FISCAL YEAR 2023.**

**ORDERED:** That, pursuant to G.L. c 44, §53E ½, the amount the Boston Public Schools may expend in Fiscal Year 2023 from the Boston Public School Technology Revolving Fund established by City of Boston Code, Chapter VI, Section 6-9.5(F), may not exceed \$2,000,000.

**I HEREBY CERTIFY  
THE FORGOING, IF PASSED IN  
THE ABOVE FORM, WILL BE IN  
ACCORDANCE WITH LAW.**

BY   
**ADAM CEDERBAUM  
CORPORATION COUNSEL**

**FY23 Budget**

**Revolving Funds**

**Fund Name:** Boston Public School Technology (10196M)

**Board, department or officer authorized to expend from fund:** Boston Public Schools (BPS)

**Total FY23 Annual Authorization:** \$2,000,000

**Date of Last Authorization:** FY22 (\$2,000,000)

**Programs or purposes for which the revolving fund may be expended:**

The purpose of this fund is to pay for repairs and purchase of BPS computer technology including computers, mobile devices, and instructional software funded from equipment sales and repair fees.

**Restrictions on the expended funds (Chapter 44, Section 53E ½):**

No revolving fund expenditures shall be made for the purpose of paying any wages or salaries for full time employees unless such revolving fund is also charged for the costs of fringe benefits associated with the wages or salaries so paid; provided, however, that such prohibition shall not apply to wages or salaries paid to full or part-time employees who are employed as drivers providing transportation for public school students; provided further, that only that portion of a revolving fund which is attributable to transportation fees may be used to pay such wages or salaries and provided, further, that any such wages or salaries so paid shall be reported in the budget submitted for the next fiscal year.

**Prior Fiscal Year Activity:**

FY21 Total receipts: \$15,800

FY21 Total expenditures: \$0

**Current Fiscal Year Activity (through 03/31/2022):**

Total receipts: \$7,200

Total expenditures: \$19,999

Total anticipated receipts: \$15,000

Total anticipated expenditures: \$25,000

- A. FY21 and FY22 receipts include repair fees.
- B. No expenses in FY21; FY22 expenses include the purchase of computers.

**FY23 Recommended Budget**  
**Special Revenue - Revolving Funds**  
**Boston Public Schools - Technology Fund (10196M)**

Type	Account	Account Descr	FY21	FY22 YTD Through March
<b>Beginning Balance</b>			-	<b>(15,800)</b>
Expenditures	55903	Equipment Computer/Desktop	-	19,999
<b>Expenditures Total</b>			-	<b>19,999</b>
Receipts	49000	Grant and Special Revenue	(15,800)	(7,200)
<b>Receipts Total</b>			<b>(15,800)</b>	<b>(7,200)</b>
<b>Ending/Current Balance</b>			<b>(15,800)</b>	<b>(3,001)</b>

\* Expenditures are positive, revenue is negative







# Boston Public Schools

## FY23 Budget Proposal

Dr. Brenda Cassellius, Superintendent

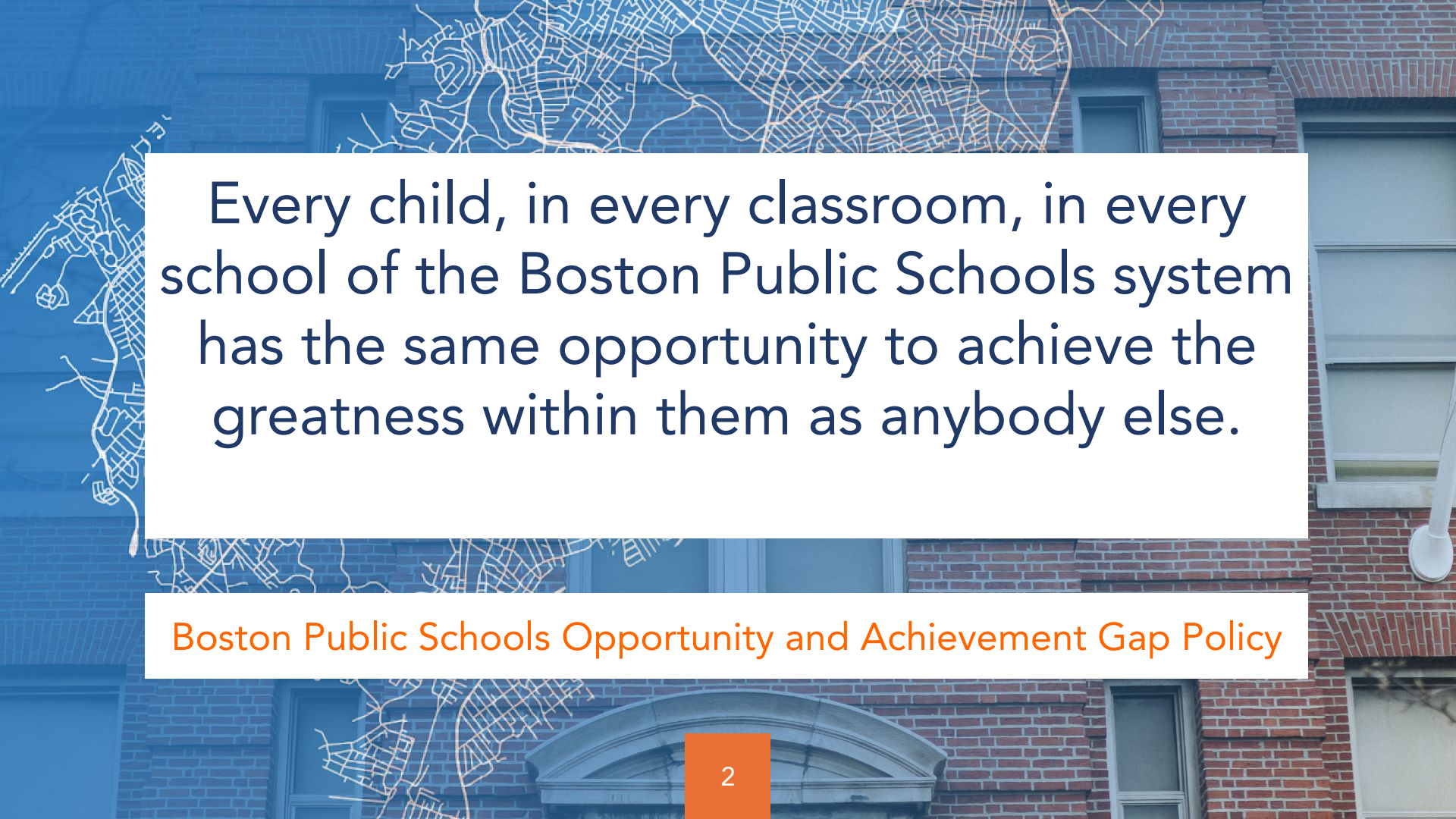
Dr. Drew Echelson, Deputy Superintendent, Academics

Nathan Kuder, Chief Financial Officer

David Bloom, Deputy Chief Financial Officer



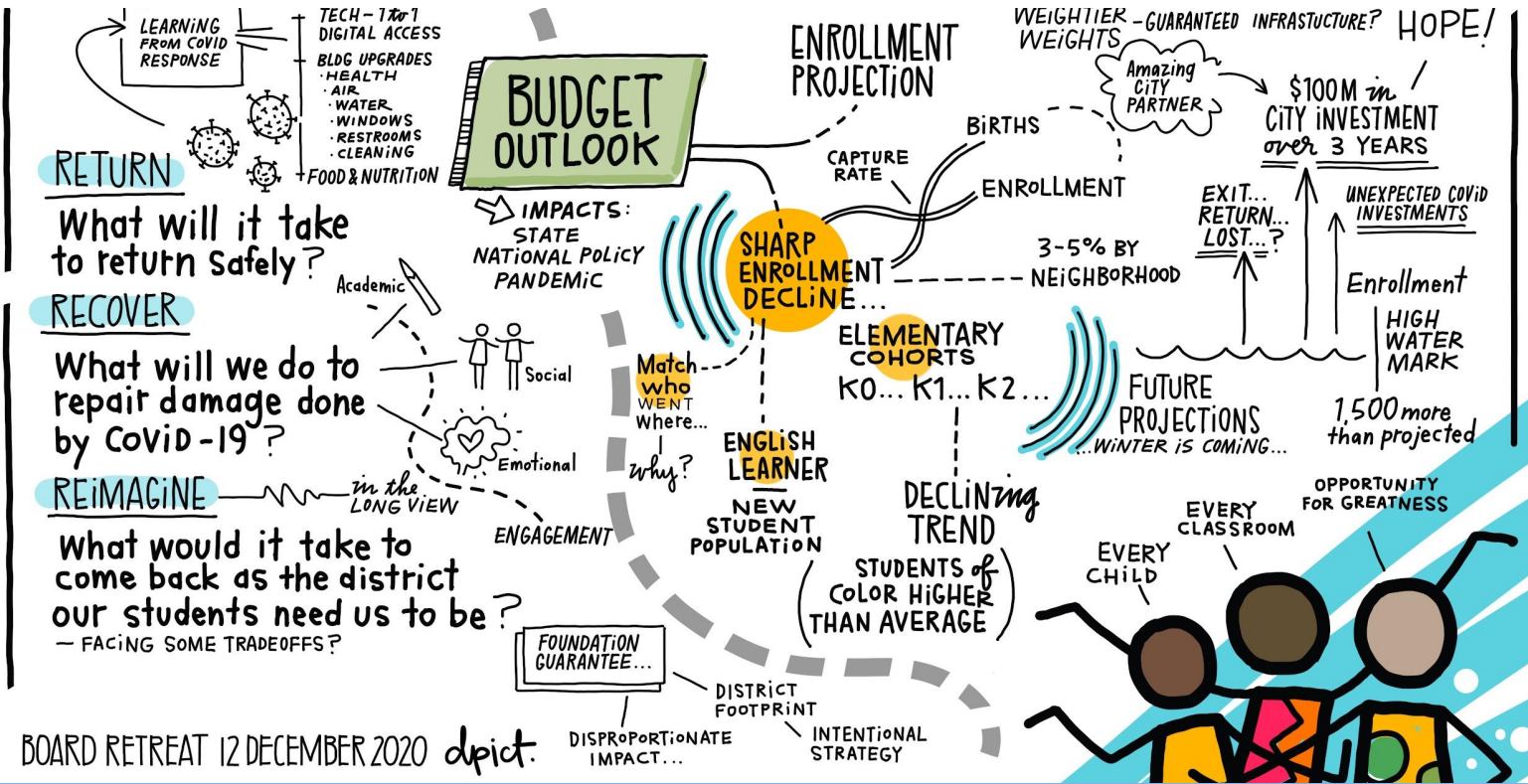




Every child, in every classroom, in every school of the Boston Public Schools system has the same opportunity to achieve the greatness within them as anybody else.

Boston Public Schools Opportunity and Achievement Gap Policy

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



# We must respond to data that tells us very clearly that WE must do better...



## MassCore Participation

Problem 1:  
Variability in student  
opportunity to meet  
the adopted  
MassCore graduation  
requirements



## Academic Outcomes

Problem 2:  
Academic outcomes  
for students—especially  
for black students,  
students with  
disabilities, multilingual  
learners and  
multilingual learners  
with disabilities



## Quality Guarantee

Problem 3:  
We do not currently  
provide all of our  
students the full set of  
“Quality Guarantees.”

# Problem 1: MassCore Participation



# Masscore Completion - All BPS Schools

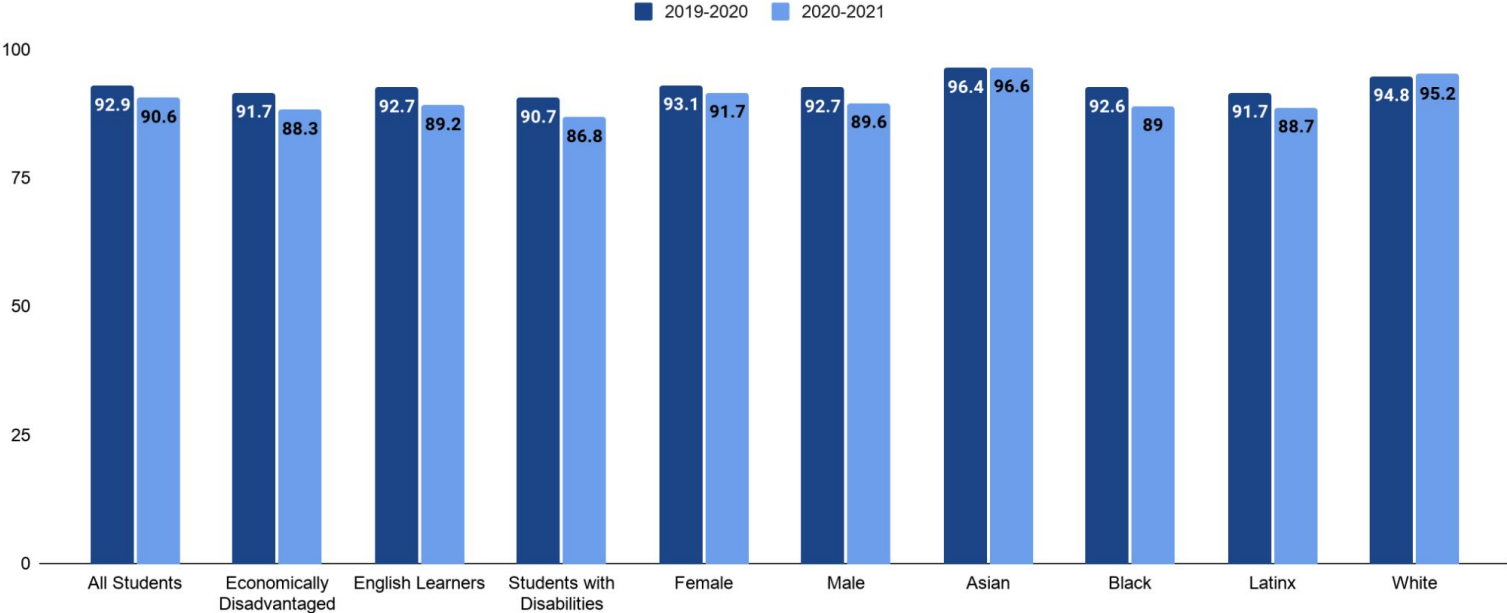
Student Group	SY18-19			SY19-20			SY20-21		
	# Graduated	# Completed MassCore	% Completed MassCore	# Graduated	# Completed MassCore	% Completed MassCore	# Graduated	# Completed MassCore	% Completed MassCore
All Students	3,515	1,005	28.6	3,328	863	25.9	3,416	1,272	37.2
Asian	394	166	42.1	374	146	39.0	414	196	47.3
Black	1,228	265	21.6	1,164	207	17.8	1,086	365	33.6
Latinx	1,375	326	23.7	1,307	306	23.4	1,394	445	31.9
White	436	225	51.6	397	184	46.3	438	233	53.2
Female	1,795	577	32.1	1,737	512	29.5	1,688	668	39.6
Male	1,719	428	24.9	1,589	350	22.0	1,724	602	34.9
Econ. Disadvantaged	2,440	531	21.8	2,393	484	20.2	2,444	771	31.5
English Learner	1,108	129	11.6	1,005	153	15.2	988	206	20.9
Students with Disabilities	547	99	18.1	570	68	11.9	594	125	21.0

Source: DESE District Profile. Does not include Horace Mann charter schools.

# Problem 2: Academic Outcomes

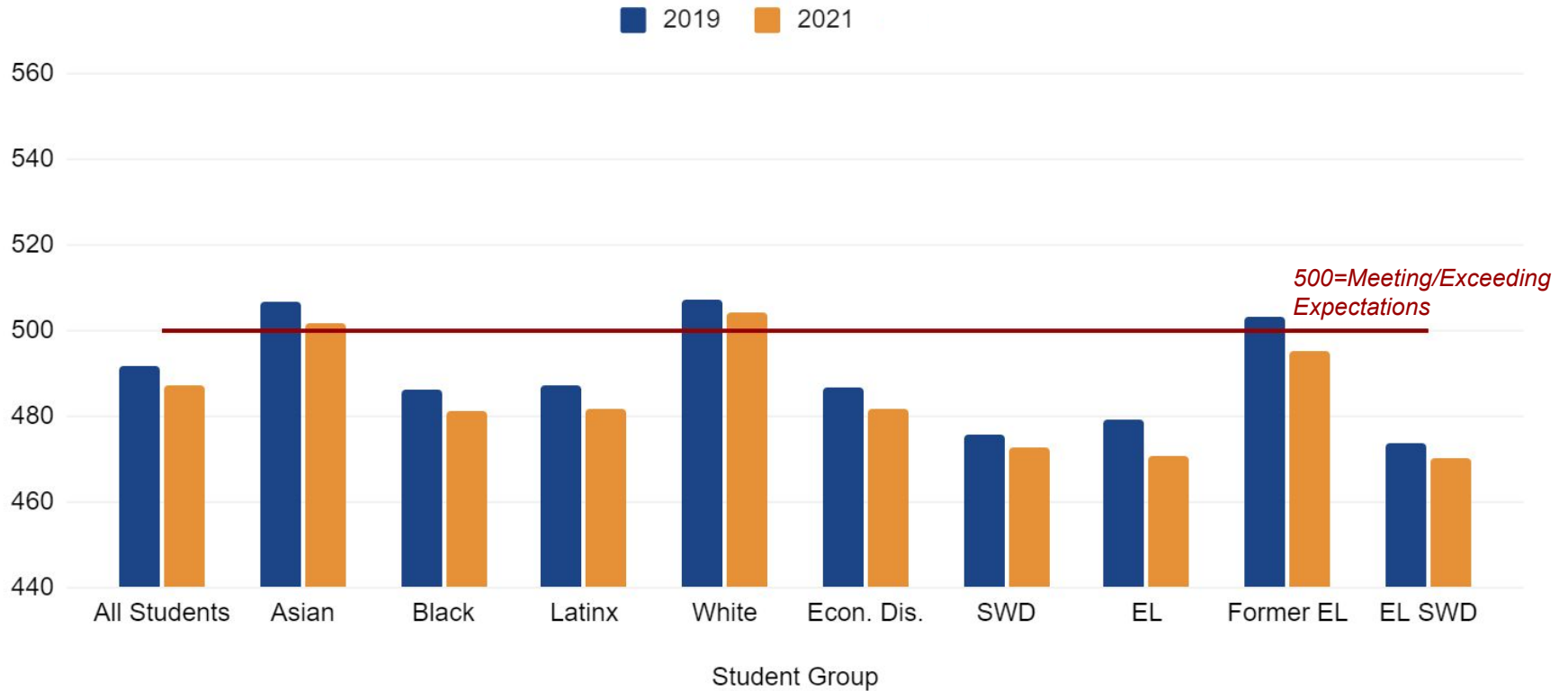


Average daily attendance has decreased during COVID. Groups experiencing a decline of 3 percentage points or more include Black students, Latinx students, students with disabilities, English learners, and economically disadvantaged students.



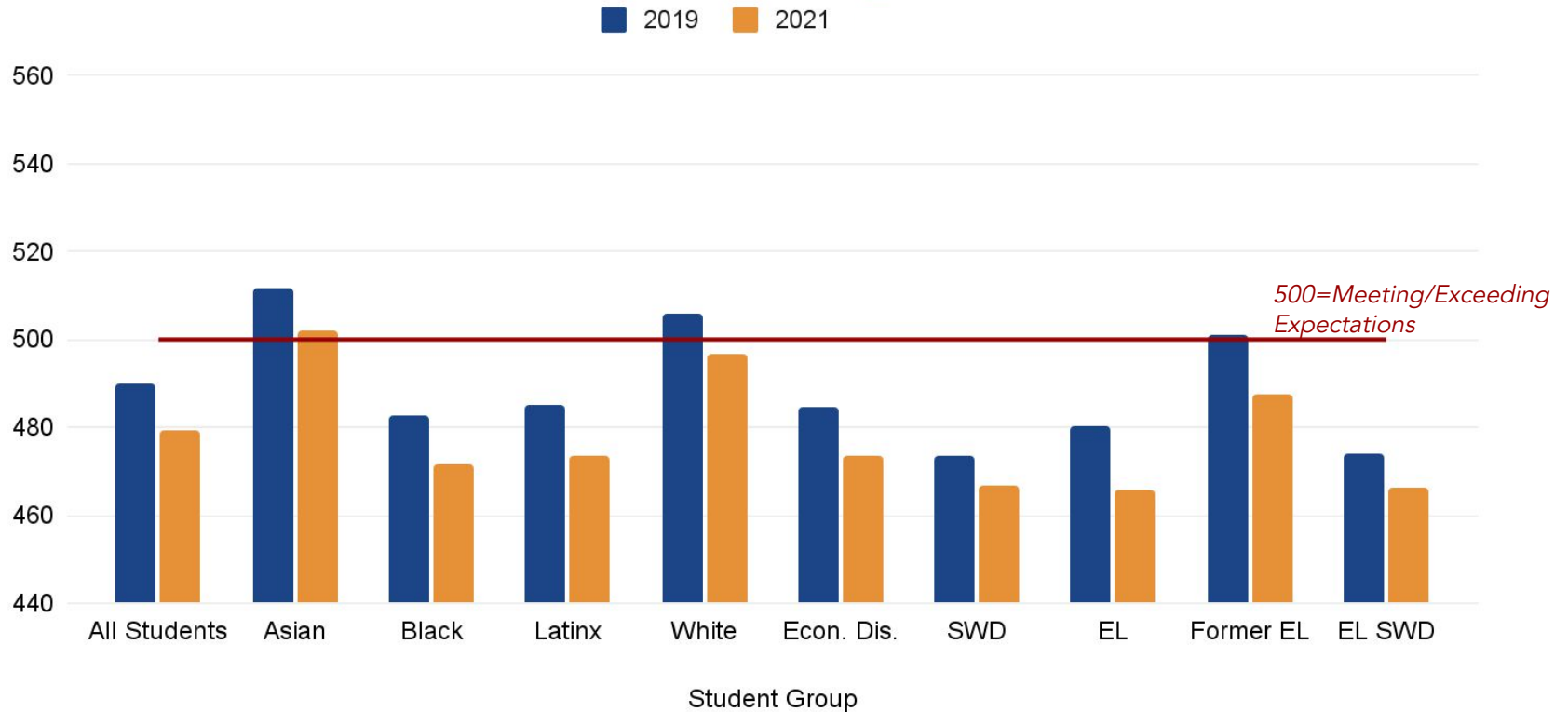
Source: DESE School and District Profiles. Data reflects September - March of each year.

# Grades 3-8 ELA MCAS Average Scaled Score





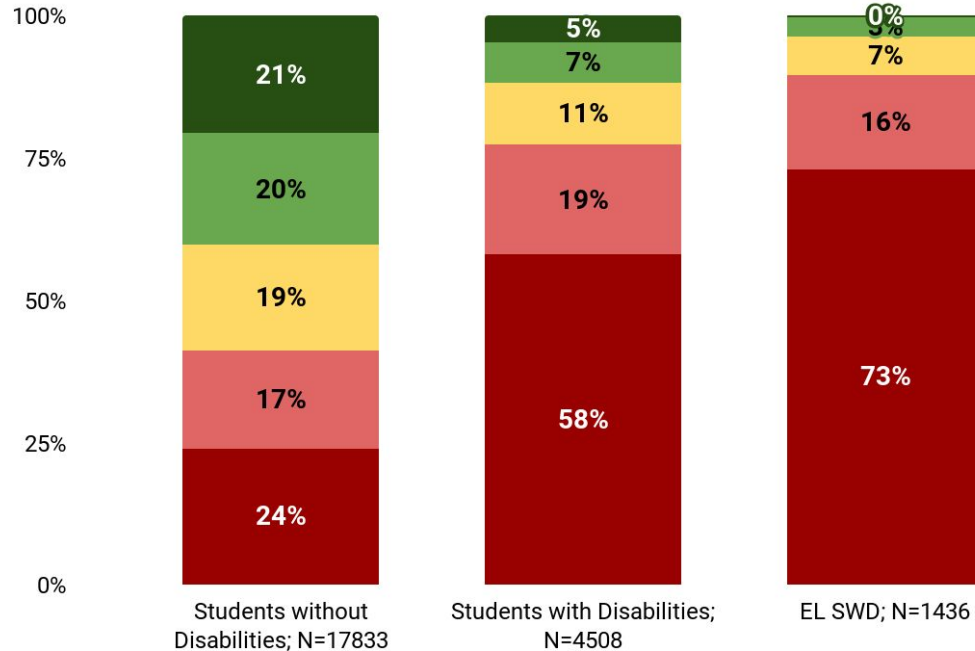
# Grades 3-8 Math MCAS Average Scaled Score



# Fall 2021 MAP Growth Reading Achievement: Grades 3-11

■ Percent High   
 ■ Percent High Avg   
 ■ Percent Avg   
 ■ Percent Low Avg   
 ■ Percent Low

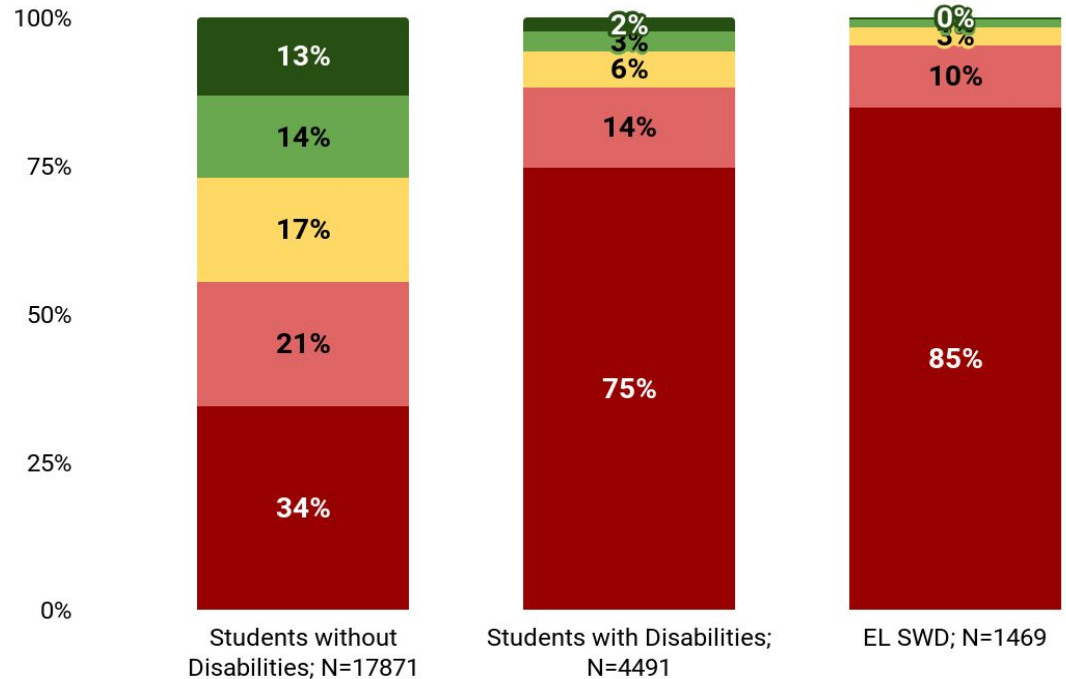
■ High (>80th)  
■ High Average (61st-80th)  
■ Average (41st-60th)  
■ Low Average (21st-40th)  
■ Low (<21st)



# Fall 2021 MAP Growth Math Achievement: Grades 3-11

■ Percent High   
 ■ Percent High Avg   
 ■ Percent Avg   
 ■ Percent Low Avg   
 ■ Percent Low

■ High (>80th)  
■ High Average (61st-80th)  
■ Average (41st-60th)  
■ Low Average (21st-40th)  
■ Low (<21st)



# Problem 3: Provide a Quality Guarantee



# Every BPS Student (K0-12) should have access to...

## What we've heard from students, parents and educators

**Academics:** High quality ethnically and culturally responsive curriculum, instruction and career pathways

- Native language instruction
- Inclusion with support
- A library and licensed librarian
- All core subjects taught
- Arts education
- Physical education
- Computer and wifi
- Materials for project and center based learning

**Enrichment:** Access to arts, sports, student government, and safe places to go before and after school

- Athletics K-12
- Field trips and expeditionary learning
- Partnership and fundraising equity across schools
- Before and after school programs
- Student debate
- Student government and BSAC

**Facilities:** 21st century buildings with access to science labs, technology, libraries, gymnasiums, and performance , supportive and green spaces

- 21st century facilities and furniture
- Upgraded facilities, bathrooms and water
- Cooling and heating systems
- Air quality and monitoring
- Playgrounds and gardens
- Gymnasiums, libraries, science labs and multi-use spaces
- Auditorium renovations
- Kitchen and dining renovations

**Student & Family Supports:** Resources for families so our students, families, and communities can thrive

- Social Workers
- Family Liaisons
- Nurses
- Racially, ethnically and linguistically diverse staff
- Fresh nutritious meals
- Housing support
- Hub Community Schools

# Every BPS student should have access to....

## What we've heard from students, families, and educators

### Elementary

- Core rigorous academic preparation
- STEM education
- Dual and world language
- Swimming lessons
- Outdoor learning & play spaces
- Inclusive classrooms
- Wrap-around services

### Secondary

- AP, IB, Early College/Dual Enrollment and CTE
- Internships, job shadowing & apprenticeships
- MassCore
- Peer reviewed and enriching electives
- College and career planning
- School counselors
- World Language and Seal of Biliteracy
- Ethnic Studies
- Inclusive classrooms
- Wrap-Around services



# FY23 Budget

We expect the City's Fiscal Year 2023 Budget Proposal to include an **\$40M** increase for BPS. Combined with our strategy for ESSER, we will make progress towards our goals:



MassCore Participation

**\$6.2M** to support all high schools implement MassCore in 9th grade.  
**\$3.2M** in additional 9th grade guidance counselors



Academic Outcomes

**\$5M** for Bilingual Supports and Native Language Programming  
**\$10M** to expand Academic Counseling K-8  
**\$6.7M** Reimagine schools, practices, and structures for Students with Disabilities  
**\$5.9M** investment in Equitable Literacy



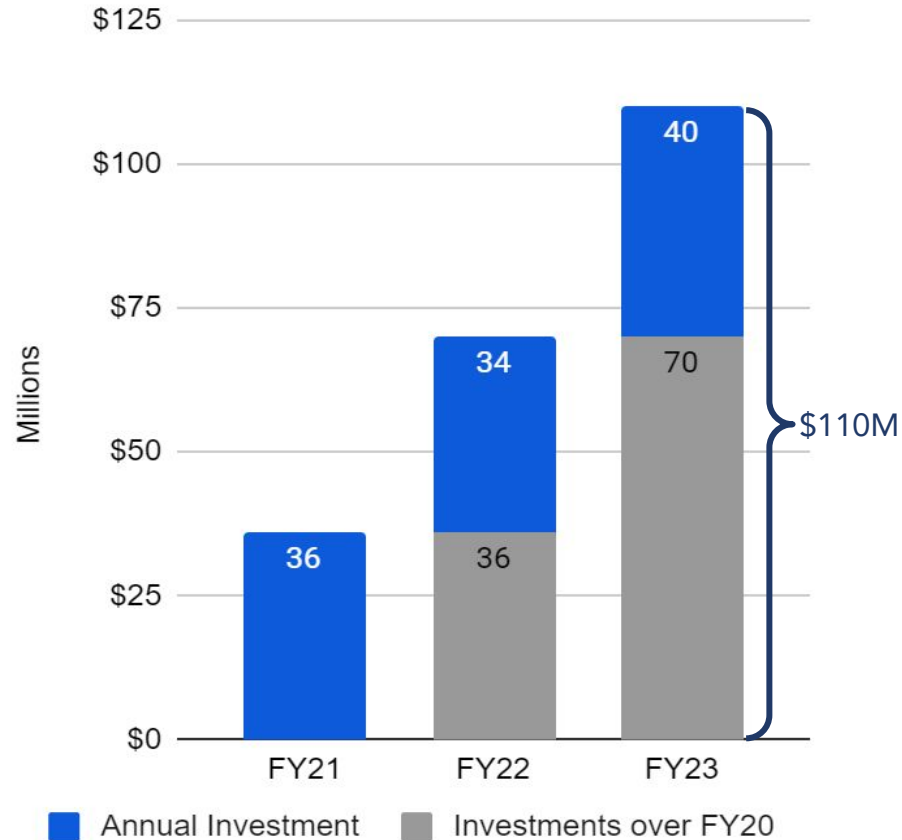
Quality Guarantee

**\$7.8M** for Expanded Access to Libraries  
**\$7.2M** to Expand Social Emotional Supports  
**\$22.8M** Investment in High Quality Facilities



In the 3rd Year, the City has **exceeded** the original commitment of \$100M over 3 years

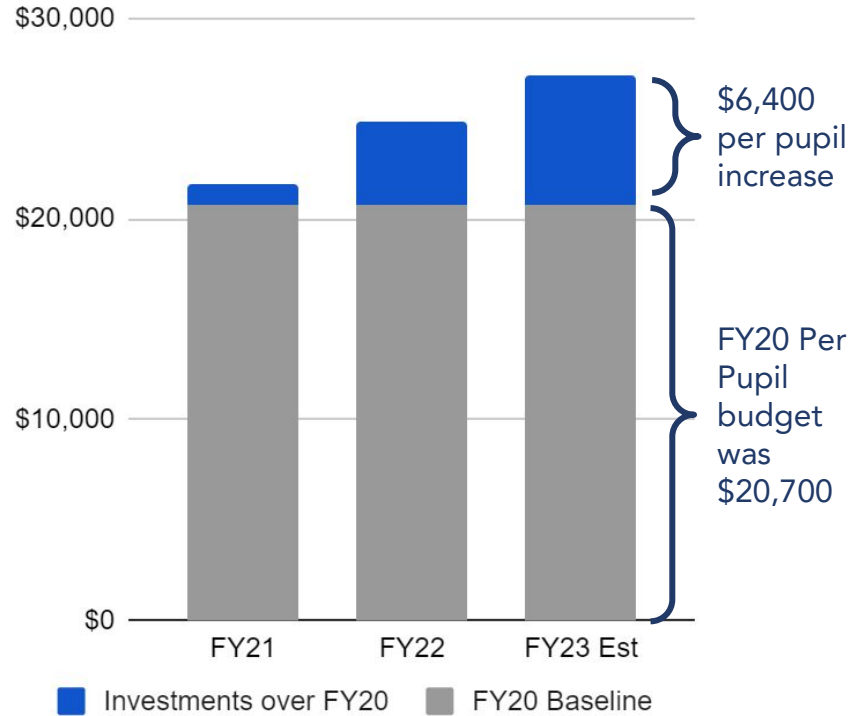
Each year, BPS has had more resources to invest in students





This is a **31%**  
increase in per  
pupil spending  
over the last  
3 years

## Budget Per Pupil (FY21-FY23)

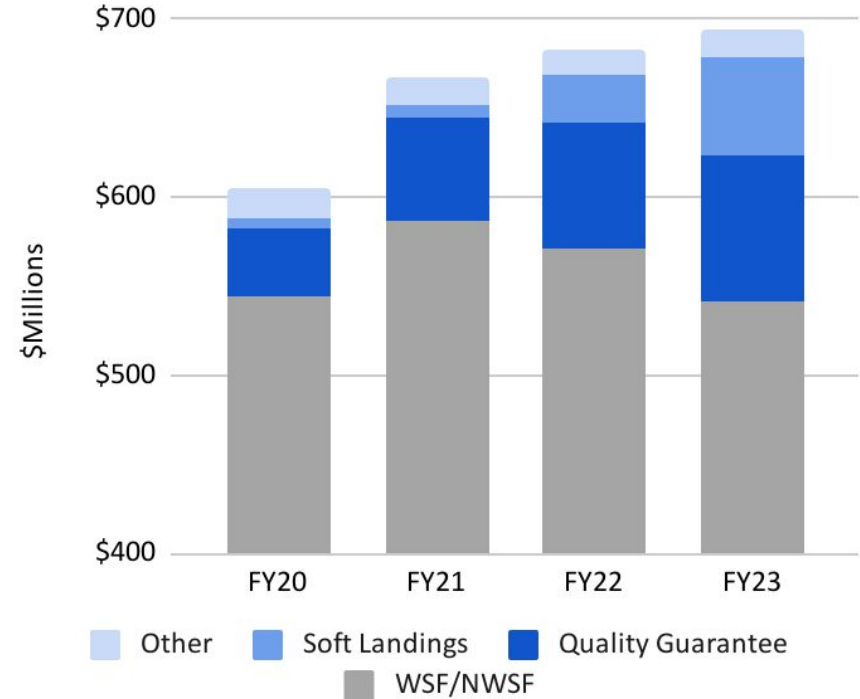


	FY21	FY22	FY23 Est
Appropriation (\$M)	\$1,179	\$1,295	\$1,335
Enrollment	54,436	51,936	49,251
\$PP	\$21,700	\$24,900	\$27,100

## Since FY20:

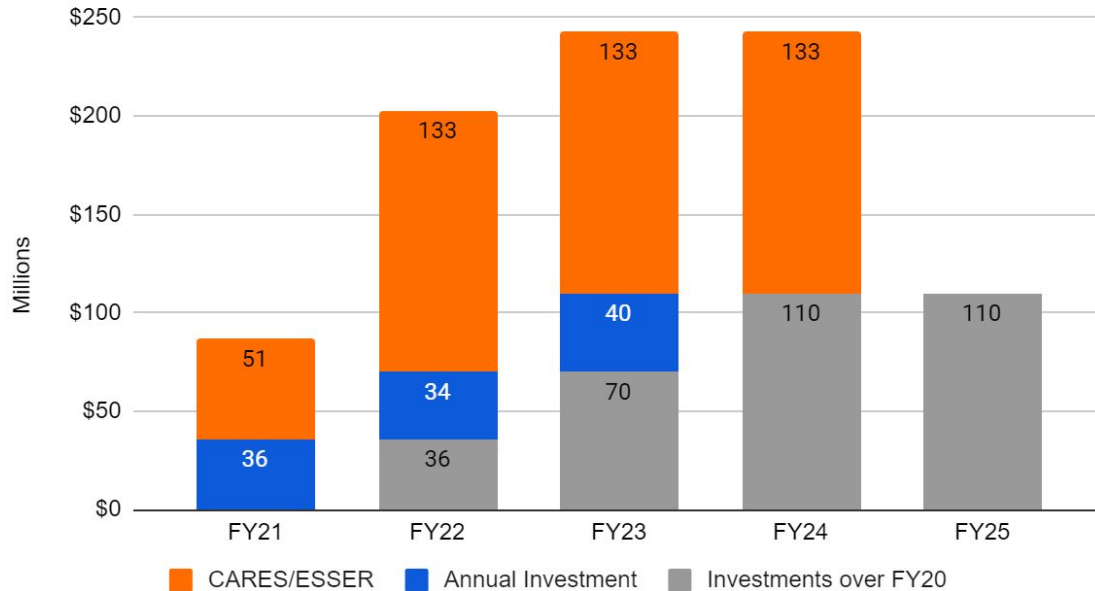
- Enrollment based funding has increased **\$2M**
- Soft Landings have increased by **\$49M**
- Positions allocated through the “Quality Guarantee” has increased by **\$44M**

## Investment in Quality Guarantee and Soft Landings



# Combined with ESSER, the District has an incredible opportunity to invest in our students


CARES/ESSER Funding FY21-FY25



# Reimagining School Funding in Boston Public Schools

BPS has recognized that our district is changing and we must adapt in order to support these changes. To that end, we have launched an exciting new project to reimagine our school funding model. We want our funding model to:

- Reflect the priorities of students and families
- Equitably support the unique programming at schools, and
- Guarantee a quality experience at all schools.



Reimagining Our  
School Funding  
Model

We will rely on the input from all stakeholders throughout this process.

# RETURN | RECOVER | REIMAGINE



Our plan to take the District to a place we've never been before.

# RETURN | RECOVER | REIMAGINE



\$6M

Investments to improve operations and support schools



\$35M

Investments to support students whose lives and education were disrupted.



\$10M

Investments revisit "ImagineBPS", our strategic plan.



# RETURN

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

# RETURN | RECOVER | REIMAGINE

<i>Investment</i>	Operating	FY23 ESSER
Improving Transportation Performance	\$ 1,331,257	
Investment in High Quality Facilities	\$ 4,842,403	\$ 8,000,000
Investment in HVAC and Air Quality		\$ 10,000,000
<b>Grand Total</b>	<b>\$ 6,173,660</b>	<b>\$ 18,000,000</b>

Return Well





# Upgrading our facilities requires both short and long term investments

In addition to the current year investment in Indoor Air Quality Sensors and expansion of custodians (which will continue in FY23), we are planning the following investments with an immediate impact:

- \$0.2M** Increased staffing and training for **custodians** and exterior grounds.
- \$4.7M** Increased capacity for **maintenance and repairs** of our existing buildings.

Investments with an impact within the next 12-18 months:

- \$10.0M** Investment in **HVAC and Air Quality**

Investments focused on long-term planning and impact:

- \$8.0M** **Capital planning** capacity and facilities assessments

High quality  
school buildings



# RECOVER

Investments to support students whose lives and education were disrupted.

# RETURN | RECOVER | REIMAGINE

<i>Investment</i>	Operating	FY23 ESSER
Expand Access to Academic Counseling K-8		\$ 10,000,000
Expanded Access to Libraries	\$ 5,458,900	\$ 2,298,600
Expanded Social Emotional Supports for Students	\$ 3,486,026	\$ 3,745,000
School ESSER Allocations		\$ 50,000,000
Support for Schools with Declining Enrollment	\$ 26,720,082	
<b>Grand Total</b>	<b>\$ 35,665,008</b>	<b>\$ 66,043,600</b>

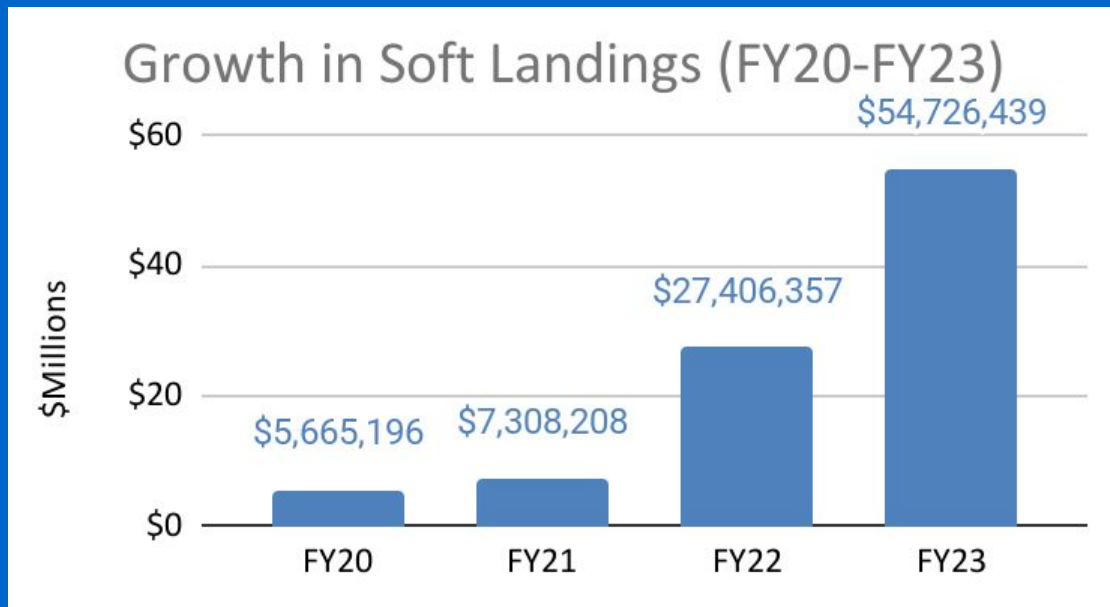
Recover  
Strong



Financial  
supports for  
schools

## \$54M Total Support to schools beyond Weighted Student Funding

We continue to support schools with declining enrollment on top of weighted student funding. FY23 Investment in soft landings increased by \$27M





## Investment Highlight: School Libraries

# Increasing access to a safe and updated physical library space in their school or in the community

## Library Staff

- Schools >250 students: 1 FTE Librarian
- Schools <250 students: 0.5 FTE Librarian (32 schools)

## Opening Day Collection

- \$45,000 for elementary schools
- \$90,000 for secondary schools

## Ongoing Collection Upkeep

- \$10 per pupil annually

## Furniture and technology station

- Schools with a space that has been recently updated: \$8,000
- All other schools with a library space: \$32,000
- Schools without a space: none



## Increasing Student Supports

# Social-emotional and academic counseling is critical for student recovery

To meet the individual needs of students, we are building a team of professionals who can create a coordinated and comprehensive student plans.

- \$2.8M** Adding 26 School Psychologists FTE, meeting the national standard ratio of 1 School Psychologist for every 500 students
- \$3.2M** Expanding access to 9th grade guidance counselors, lowering the ratio of guidance to 1 Guidance Counselor for every 150 students
- \$10M** Introducing academic counseling Pre-K through 8, coordinating all student learning plans (ESSER funded).



# REIMAGINE

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

# RETURN | RECOVER | REIMAGINE

<i>Investment</i>	Operating	FY23 ESSER
Bilingual Supports and Increased Native Language Programming		\$ 5,000,000
Equitable Literacy		\$ 5,000,000
Expand Access to Guidance Counseling at High School	\$ 3,158,534	
High Performing Central Office	\$ 752,812	\$ 412,000
Implementation of Mass Core for all High Schools	\$ 3,818,184	\$ 2,400,000
Reimagine programming for students with disabilities		\$ 6,700,000
Translations & Interpretations	\$ 2,628,595	\$ 600,000
<b>Grand Total</b>	<b>\$ 10,358,125</b>	<b>\$ 20,112,000</b>

Reimagine  
What is  
Possible



# BPS Must Provide Every Student with a Quality Guarantee



## Quality Guarantee

- **Academics:** High quality ethnically and culturally responsive curriculum, instruction and career pathways
- **Enrichment:** Access to arts, sports, student government, and safe places to go before and after school
- **Facilities:** 21st century buildings with access to science labs, technology, libraries, gymnasiums, and performance , supportive and green spaces
- **Student & Family Supports:** Resources for families so our students, families, and communities can thrive





## Investment Highlight: Quality Guarantee

# Since FY20, we have invested \$44M into equitable access to opportunities through our “Quality Guarantee”

Previously we had invested in:

- \$16M in Social Workers
- \$8.1M Family Liaison
- \$4.4M Instructional Facilitators
- \$2.1M STEAM
- \$0.9M Nurses
- \$0.5M School Psychologists

New for the FY23 Budget, we are expanding access to the following resources:

- \$3.9M High School Guidance Counselors
- \$3.7M Librarians
- \$2.8M School Psychologists
- \$10M K-9 Academic Counseling (ESSER)
- \$1.5M Athletics (ESSER)

## BPS MassCore Completion by School SY2020-21

Percent of Graduates Completing MassCore	Number of Schools
75 - 100%	2
50-75%	5
25-50%	8
Below 25%	18

## Year 1 of MassCore implementation invested \$3.8M in 9th grade

- School reviews will assess schools' initial budgetary needs required to transition to MassCore
- Additional positions identified as needed in Secondary Schools and Alternative Education programs to meet MassCore requirements
  - PE, Arts, World Languages
- Guidance Counselor investment
  - Prioritization of 9th grade planning
- Credit Recovery (ESSER-funded)
  - Reimagining of location and opportunities
  - Expansion of Twilight
- Centralized and school-based science lab access

FY23  
by the Numbers



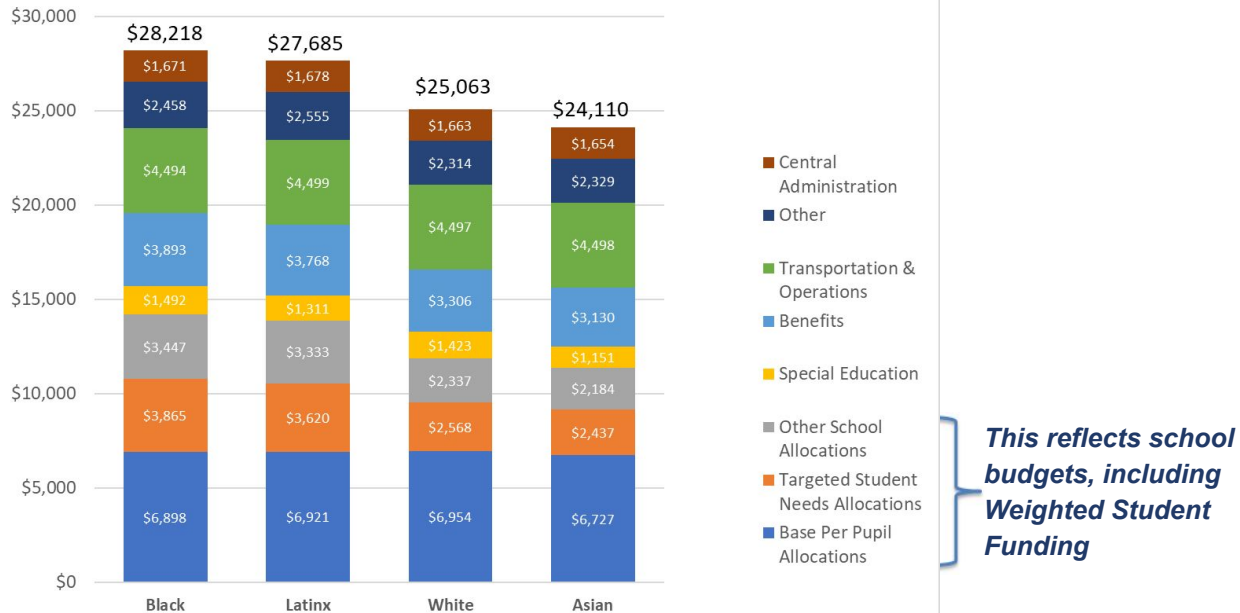
	Category	FY22 Adopted (\$M)	FY23 Proposed (\$M)	Change (\$M)	Percent Change
Direct School Expenses	School Budgets	\$678	\$688	\$10	1.5%
	Extended Learning Time	\$23	\$25	\$1	5.3%
	Benefits & Salary Savings	\$128	\$134	\$5	4.0%
	<i>Total Schools</i>	\$830	\$847	\$17	2.0%
School Services Budgeted Centrally	Transportation	\$104	\$109	\$6	5.4%
	Special Education	\$52	\$54	\$2	3.3%
	Facilities	\$74	\$81	\$7	9.1%
	Other	\$68	\$67	-\$1	-1.4%
	Benefits & Salary Savings	\$22	\$23	\$1	4.0%
	<i>Total SSBC</i>	\$320	\$334	\$14	4.4%
Central Administration	Central Administration	\$65	\$76	\$11	17.8%
	Benefits & Salary Savings	\$9	\$9	\$0	4.0%
	<i>Total Central</i>	\$74	\$86	\$12	16.1%
Non-BPS Student Services	Student services	\$34	\$34	\$0	1.1%
	Transportation	\$38	\$35	-\$3	-7.1%
	<i>Total Non-BPS</i>	\$71	\$69	-\$2	-3.3%
Total		\$1.295B	\$1.335B	\$40M	3.1%

## Ensuring Equity & Transparency

- We continue to replicate prior year's methodology to provide greater comparison over time.
- The analysis demonstrates that we have successfully directed more resources to high need students.
- We are balancing per pupil equity with a foundation for quality that ensures consistent and high-quality opportunities at all schools.
- We are committed to continuing to increase differentiation.

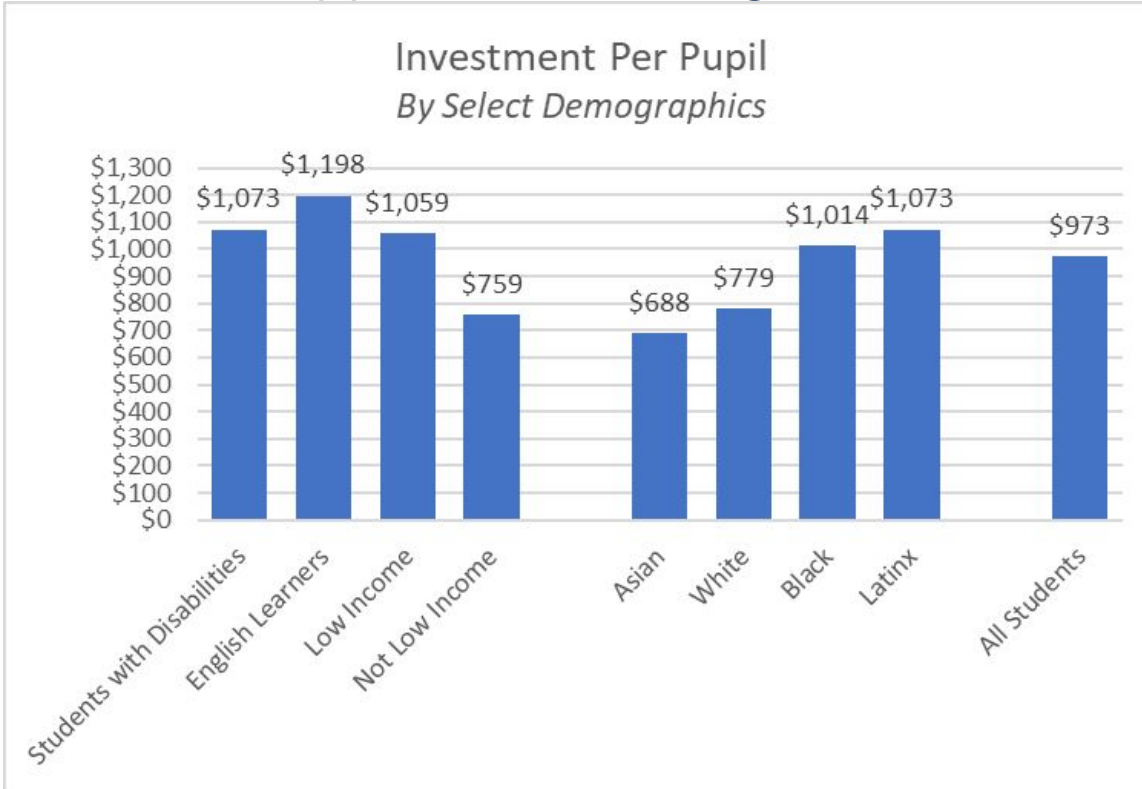
## Overall Spending: BPS FY22 Budget by Students' Race & Ethnicity

FY22 BPS Spending by Students' Race & Ethnicity  
*All Students*



- Each year, we complete a robust analysis on per-student spending to evaluate the equity of our budget.
- We found that, overall, we spend more on Black and Latinx students than on White or Asian students.
- This reflects the deliberate allocation of resources to students who experience opportunity gaps.

## New Investments: School Support for Declining Enrollment

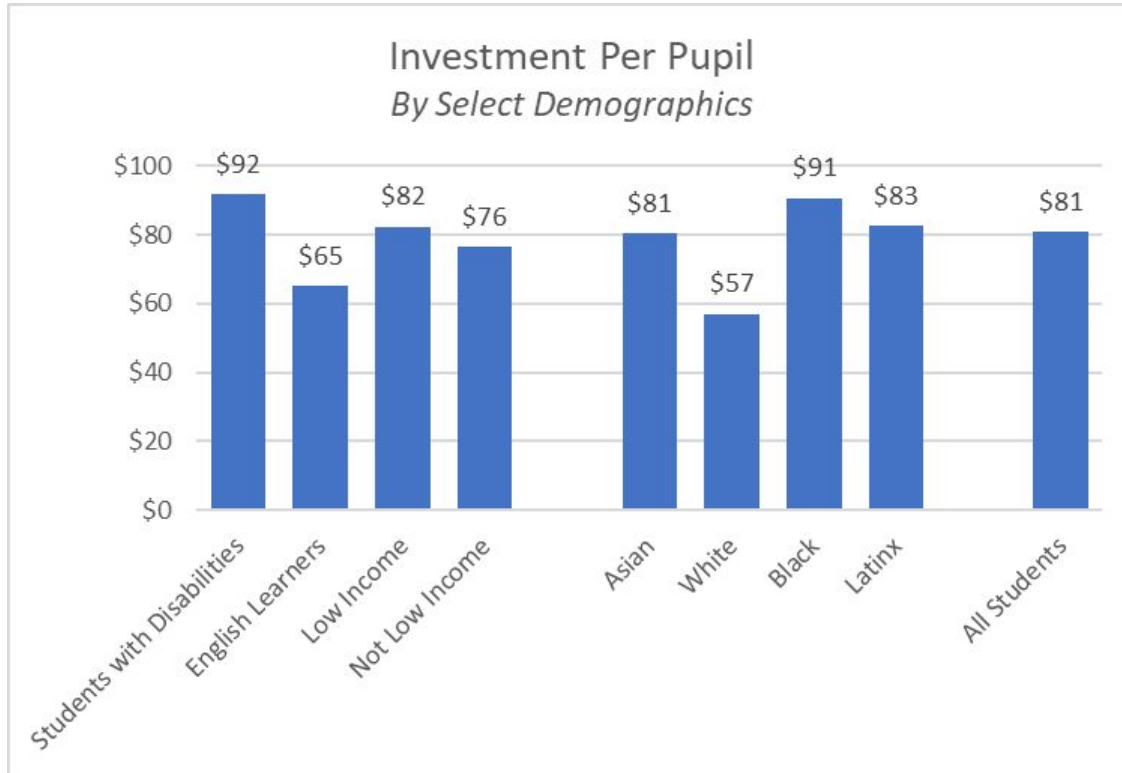


## Equity

- For the second year are making major investments to maintain programming for students in all schools, especially those experiencing declining enrollment.
- This investment will direct over \$200 more per pupil to Black and Latinx students than to Asian and White students.
- Similarly it will direct almost \$300 more per pupil to Low Income students than to Not Low Income Students.



## New Investments: School Counselors for 9th Grade



- In FY23, we are providing one counselor for every 150 students in grade 9.
- This is a parity investment to ensure that all students have the same level of access to counselors in the ninth grade.

## We provide extensive information online, including:

- Tonight's budget presentation
- FY23 Weighted Student Funding School-by-School comparison
- Weighted Student Funding Summaries for all schools
- FY23 preliminary general fund account code budget

For more information, please visit:

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

All documents will be translated.



# Tools for greater transparency, financial planning, and reporting

BPS has partnered with Allovue Inc., an education finance technology company to:

- Upgrade our technical process for allocating funds to schools
- Help align budgets to the Strategic Vision and OAG Policy Goals
- Create updated financial reports for improved internal controls
- Improve public reporting to stakeholders on budget and spending

Investment in  
New Financial  
Transparency  
Software

# School Committee Budget Hearings

**Wednesday, February 2:** 5 p.m. School Committee Meeting  
Preliminary FY23 Budget Presentation  
Zoom

**Thursday, February 10:** 5 p.m. Budget Hearing  
School budgets review  
Zoom

**Tuesday, February 15:** 5 p.m. School Committee Meeting  
Zoom

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

**Wednesday, March 16:** 5 p.m. Budget Hearing  
Finance Team addresses questions on final FY23 proposal  
Zoom

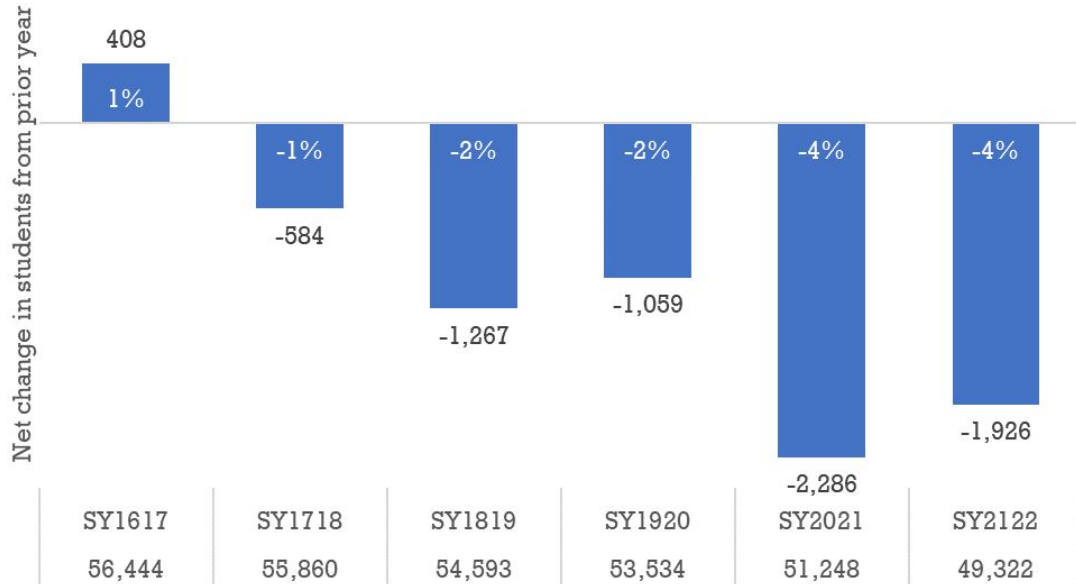
**Wednesday, March 23:** FY23 Budget Vote  
Zoom

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

# Appendix: FY23 Enrollment Context

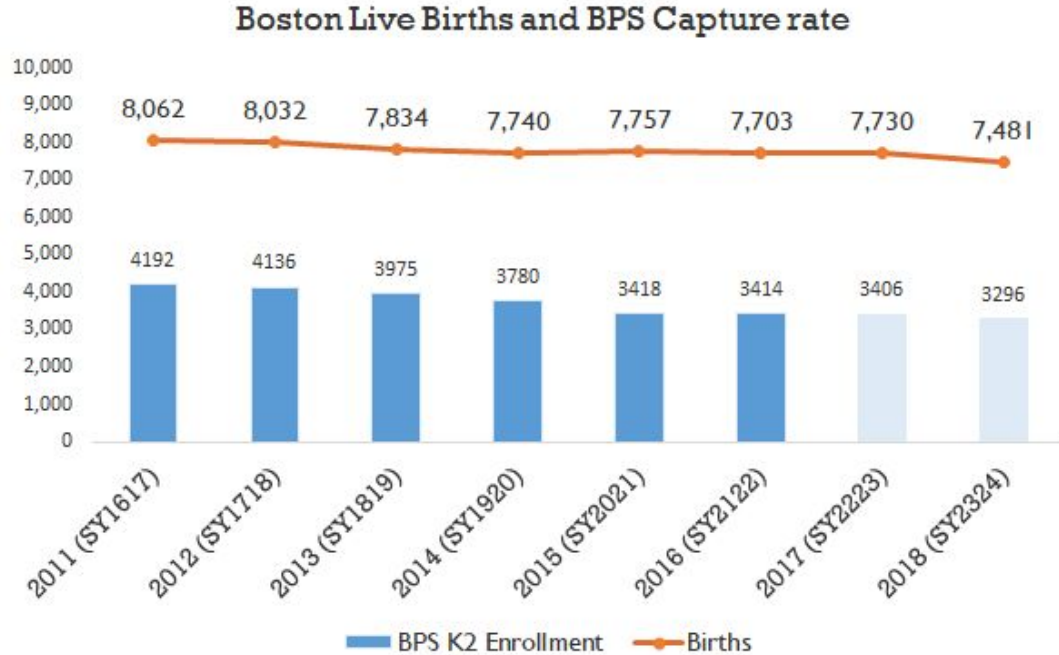


## Total Annual Enrollment Decline



- Total enrollment has declined roughly 7,100 students in 5 years.
- K0 - 5 enrollment has declined roughly 4,800 students in 5 years.

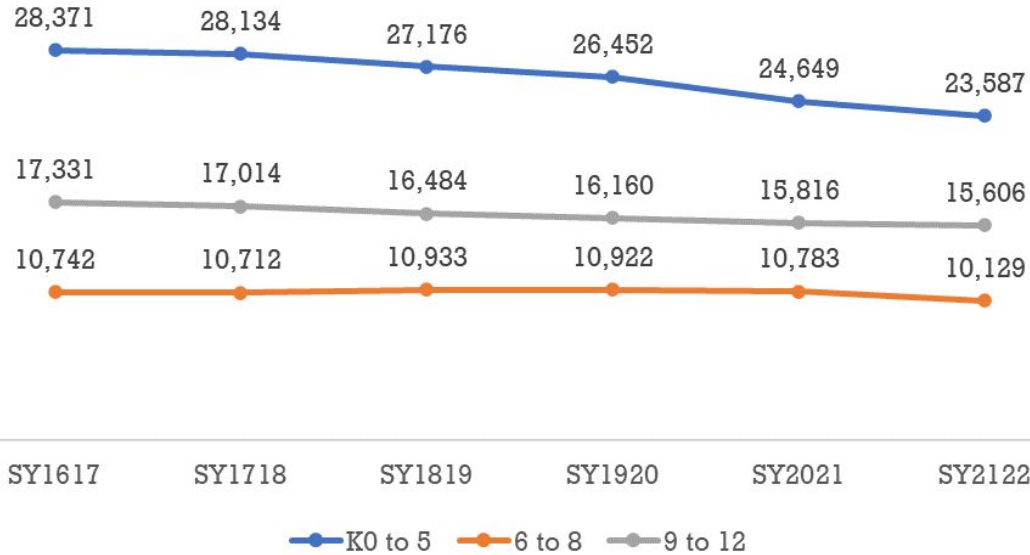
We anticipate  
enrollment  
declines for FY23



Birth Rates and  
K2 Enrollment  
are Declining

- Births to Boston Residents have dropped by over 600 since 2011
- This is consistent with the national trend of declining birth rates

Total BPS Enrollment by Grade Band



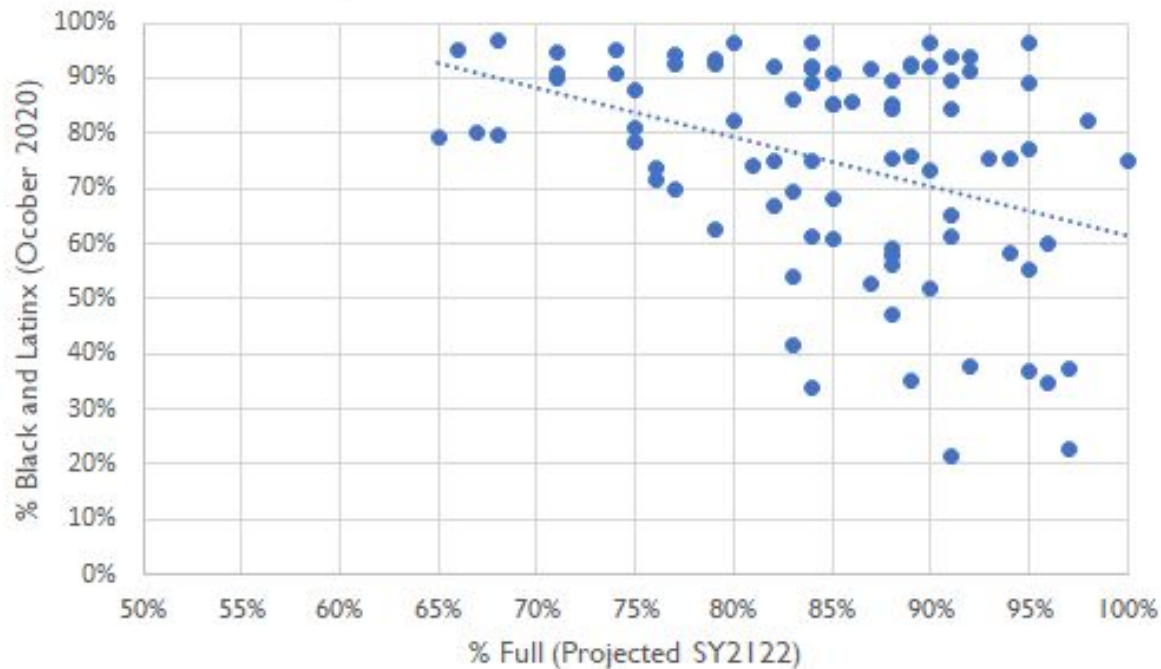
Elementary  
Enrollment  
Declines Indicate  
Future Secondary  
Decline

- Largest indicator of future enrollment is current enrollment
- As K2 - 5 enrollment has declined by nearly 5,000 students in 5 years, we expect those smaller cohorts to lead to smaller enrollment in grades 6 - 12 as current students age

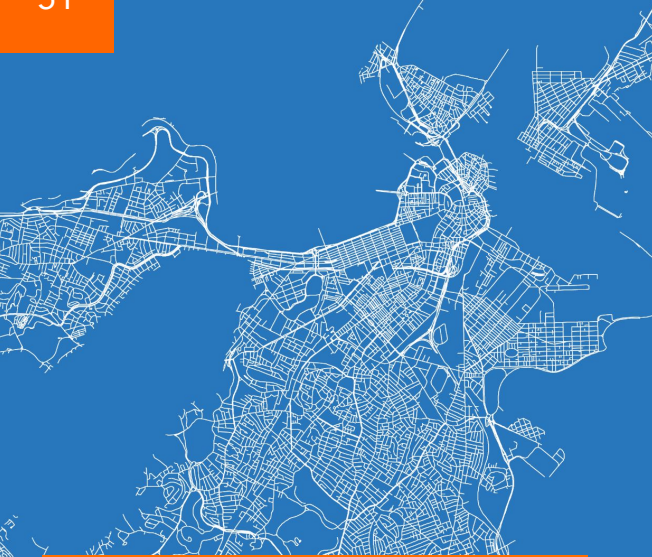


Enrollment  
Instability  
Disproportionately  
Impacts Students  
of Color

### Relationship Between School Fullness and Race

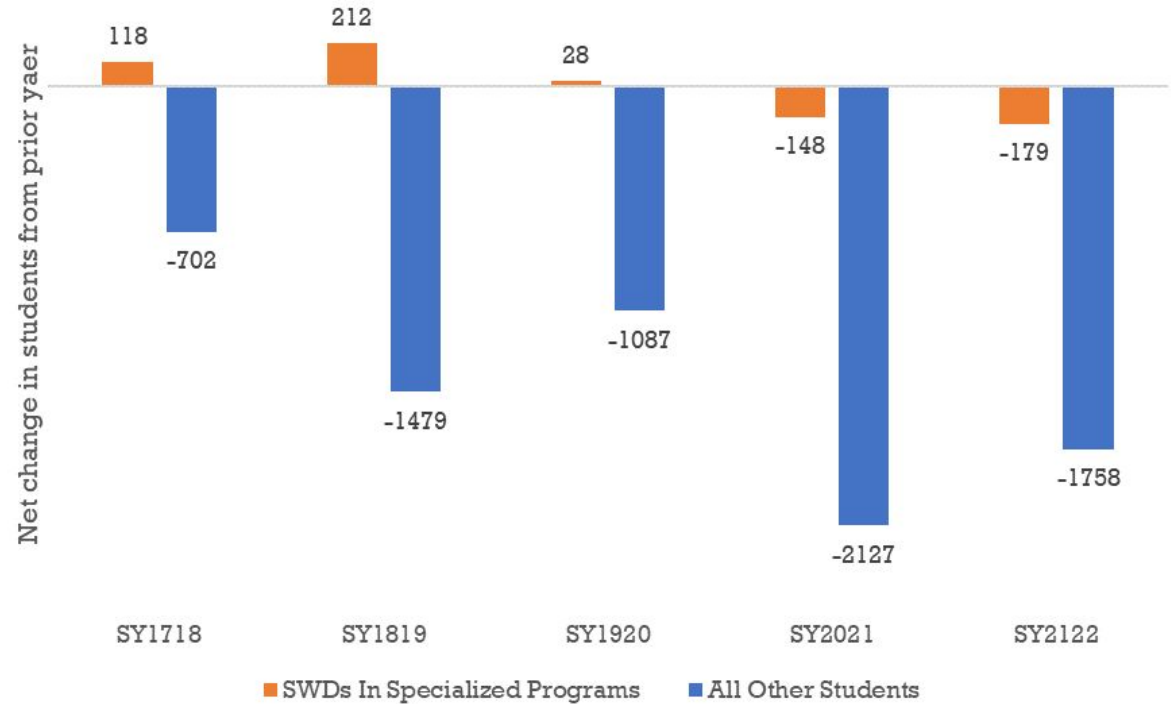


- Schools that serve Black and Latinx students are less likely to be full.
- Schools in the bottom 25% of fullness serve on average 85% Black and Latinx students, while those in the top 25% serve 63% Black and Latinx students.

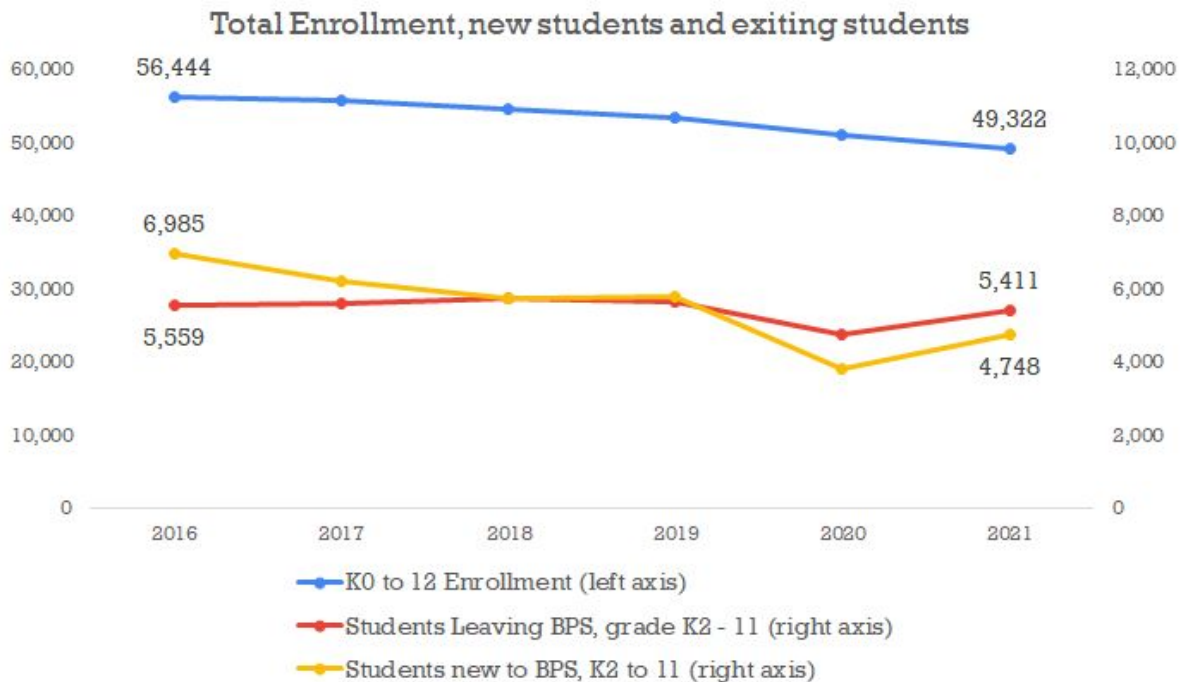


As enrollment declines, the concentration of need is increasing

## Annual Enrollment Change, by Student Type



Enrollment among students with disabilities in specialized programs has declined in each of the past two years, while enrollment among all other students has been declining for 6 years, leading to a higher proportion of students who are in special education programs.



Over the last 5 years:

- Total K0-12 enrollment has declined by 7,100 students (blue line)
- The number of students in grades K2 to 11 leaving the system (red line) has stayed relatively stable
- The number of students new to BPS in grades K2 to 11 (yellow line) has declined by 2,237 students, or 32%

Enrollment  
Reduction Due to  
Fewer New  
Students

## Schools with notable (>10%) enrollment shifts

Schools with largest projected enrollment **decrease**, limited ability to close classrooms

- Greater Egleston HS (-47%)
- Charlestown HS (-16%)
- Frederick Pilot MS (-16%)
- Lyon Pilot HS (-16%)
- Dever ES (-15%)
- Harvard-Kent ES (-14%)
- Clap ES (-11%)
- Mason ES (-10%)

Schools with largest projected enrollment **decrease**, but some ability to close classrooms

- Mario Umana K8 (-24%)
- Conley ES (-21%)
- Tynan ES (-16%)
- UP Boston (-16%)
- Greenwood K8 (-16%)
- Mather ES (-15%)
- Shaw ES (-15%)
- Perkins ES (-15%)
- Orchard Gardens K8 (-15%)
- Higginson K2 (-14%)
- McKay K8 (-14%)
- Condon K8 (-14%)
- Beethoven/Ohrenberger K8 (-11%)
- Higginson/Lewis 3-8 (-11%)
- Channing ES (-10%)

Schools with largest projected enrollment **increase**\*

BuildBPS Related

- Winship ES (27%)
- Edison K-8 (22%)
- Lyon K-8 (22%)
- English HS (19%)
- Grew ES (11%)
- JFK ES (11%)

Other

- Brighton HS (11%)
- BTU Pilot K-8 (11%)
- Madison Park HS (10%)



## Implications for Projections

# Future year projections are primarily driven by the number of students currently enrolled

- After entering in K2, BPS cohorts tend to lose students as they age through the system (except grades 7 and 9)
- This year's and last year's K2 cohorts are 10% smaller than before the pandemic, so we project enrollment declines for the next few years
- We are projecting a decline of ~2,400 students compared to last year's budgeted enrollment.
  - Enrollment declined ~800 more than expected
  - Projecting ~1,600 additional decline for next year

Even with a rebound in K2, 7th, and 9th grade next year, low enrollment in these cohorts of students are likely to persist



2022-2-28 BPS Update to the Community on ESSER III Funding Allocation

## February 28, 2022

Boston Public Schools (BPS) has remained steadfast in our commitment to stewarding the federal Elementary and Secondary School Emergency Relief (ESSER) funds. These funds, available to BPS as part of the federal response to the ongoing global pandemic, are intended to mitigate the negative impact of interrupted learning that our students have experienced over the past several years, with special focus given to students who may have been disproportionately impacted, such as students of color, students learning English and students with disabilities.

BPS is expected to receive \$400 million in total ESSER funds, an important investment in our work to accelerate learning, support the social and emotional wellbeing of students and staff, and address historic challenges in our school buildings.

As with all things, context is important: the \$400 million in federal funds are a welcome expansion of resources at a time of incredible need. However, they represent just a fraction of the overall BPS budget (the draft of which this year [totals \\$1.3 billion](#) and includes a \$40 million increase over last year and \$100+ million increase over three years ago). Therefore, it is important that we consider not only our short-term recovery needs, but also the long term priorities for the district. The federal funds, along with historic investment BPS has received from the City of Boston, lay the foundation for our ongoing work to create strong schools in every neighborhood and greater opportunities for every student.

As always, we are rooted in [our strategic plan](#) and view every opportunity as a way to make progress on closing opportunity and achievement gaps, and continue to **Return, Recover, and Reimagine** BPS for years to come.

## Engagement

We designed an extensive and inclusive public engagement process to guide our decision-making on the allocation of ESSER funds. Seeking input from the diversity of voices that make up our BPS community, we met with students, families, teachers, staff, education researchers, business and philanthropic leaders, and members of our vast network to consider all options for the allocation of these funds. We provided opportunities to submit comments. We heard testimony at School Committee meetings. We started a [Student ESSER Commission](#) and a [Community ESSER Commission](#) and hosted community meetings that engaged more than [1,500 stakeholders](#).

On top of that, each school held at least one meeting to gather feedback from their students, families, and staff members on exactly what would be the best way to invest funding to match their school's specific needs.

Finally, we have also consulted our partners at the Council of Great City Schools, the Rennie Center for Education, and our fellow big city public school districts to identify and employ best practices.

## **Feedback**

The message we heard clearly from our BPS community is that we need to ensure these funds are directed to supporting students in their recovery from this global pandemic, that they should support the implementation of our strategic plan, and that they should be spent in a manner that does not set us up for future budget cuts when the funding expires.

## **Funding Decisions**

We are reporting here on the funding allocated through ESSER III, as approved by the Department of Elementary and Secondary Education (DESE). We were informed by DESE on January 28, 2022 that our plan as presented was approved and we have been working with our schools and departments on the successful deployment of these funds.

Our stated goal from the beginning has been to direct nearly half of the funding to schools to address their specific challenges and opportunities and to invest the other half in solutions offered to all schools.

As a reminder, BPS focused the **\$55 million in ESSER I** funding we received on setting the conditions for students to return to in-person learning, including:

- \$25 million - Health and Safety
- \$9 million - Food and Nutrition Services
- \$10 million - Expanded Summer Learning & Academic Supports
- \$5 million - Special Education Assessments & Compensatory Services
- \$5 million - Distance Learning and Technology
- \$1 million - Family and Student Engagement and Support

While **\$122 million in ESSER II** investments focused on implement recovery strategies, including investments in:

- \$61.5 million - Weighted allocation to support Quality School Plan implementation at Schools
- \$27.1 million - Operational Return and Recovery: School Environments and Beyond
- \$10.5 million - Academic Recovery - Students with Disabilities
- \$8.8 million - Academic Recovery - Instructional Core
- \$6.2 million - Academic Recovery - English Language Learners

- \$5.5 million - Social-Emotional Recovery: Strengthening Community and Investing in Children and Families
- \$3.3 million - Accountability, Implementation, and Risk Management

The **\$276 million in ESSER III funding plan** approved by DESE includes the following investments:

- \$100 million - Weighted Allocation to Support Quality School Plan Implementation at Schools
- \$43.1 million - Strengthen Core Instruction
- \$6.6 million - Ensure Inclusion
- \$12.8 million - Accelerate Multilingual Learning
- \$16.5 million - Create High Quality Pathways
- \$23.3 million - Guarantee Equitable Access & Opportunity
- \$27.5 million - Engage Families & Community
- \$28.1 million - Improve School Environments
- \$10 million - Future Investments in Community Partnerships and Cross-school Innovation

[You can find a more detailed breakdown of the funding in our ESSER III Plan Worksheet.](#)





# Superintendent's Circular

School Year 2015-2016

**NUMBER:**  
FIN-20

**DATE:**  
March 11, 2016

## Appendix H

### MANAGING YOUR STIPENDS & STAFF OVERTIME

#### Definition of Stipend Work

- Stipend work consists of activities that are ***distinct*** and ***separate*** from an individual's job and not an extension of it.
- For example, staff training beyond the contractual PD and Saturday or evening schools are some examples of stipend work for teachers.
- Stipend work is not to be performed during the period of time that constitutes the normal work day.
- Managerial employees in central offices are only eligible to receive stipends that have been posted through the Office of Human Capital. These stipends must be for activities that are outside of the job description of the managerial employee.
- Managerial employees in schools are only eligible to receive stipends for work done beyond the school year if they are also exceeding the length of their Managerial work year. These stipend opportunities for Managerial employees in schools must be posted in the school.

#### Definition of Overtime Work

- Overtime work consists of activities considered part of an individual's regular job which requires extra time above and beyond the normal work period.
- Overtime is not authorized for the tasks that we regularly expect to be completed during the work day.
- Overtime is not authorized for Managerial personnel.

#### Definition of Stipend Posting

Overtime and stipend work must be offered to individuals at schools and departments in accordance with the policies of the School Committee. Specifically, the work must be distributed equitably and based on demonstrated competence and qualifications.

In schools, stipend opportunities must be posted to the staff. These postings may be internal to the school, so long as all employees at the school have the opportunity to apply.

In central office departments, stipend opportunities must also be posted. These postings are typically done via the Office of Human Capital. Managerial employees may not apply for stipends unless they have been posted via the Office of Human Capital.

#### Authorization Tools

- PS08 – request for authorization ***before*** work starts
- PS09 – request for payment ***after*** work is completed

### Schedule for Authorization

Department heads or principals should plan in advance and request stipend and overtime authorizations on-time.

- PS08 requests must be submitted **at least one week** before work starts, except in the case of summer work.
- PS08 requests for summer work should be submitted **before the end of May**.
- PS09 requests should be submitted **no later than two weeks** after the work has ended.
- PS09 requests that need to be processed in the last paycheck in June must be submitted by **the Wednesday prior to the pay period end date**.

In addition, due to the Budget Collaborative and Probable Org schedule **between December and February**, please allow additional time for PS08 approvals and submit 2-3 weeks before work starts.

### Authorization Process

All stipend work must be authorized in advance by the Office of Human Capital and Budget Office.

Authorization from Budget and HC must be received via the approved PS08 **before** the work starts. A department head does not have independent authority to authorize stipend work. Departments or schools are responsible for informing employees when a PS09 has been submitted for payment.

Work flow for stipends:

- Stipend work opportunity is posted and individuals are chosen to perform this work
- Secretary or department head's designee originates PS08
- Principal or department head gives first-level approval
- HC reviews for approval (see *Process and Selection*, below)
- Budget reviews for approval (see *Budget Guidelines*, below)
- Department or school is notified that work may begin
- Secretary or department head's designee informs employee that work can start
- Time sheets are maintained in the school or department and may be subject to periodic audits
- Department head or principal monitors completion and quality of work
- Work ends
- Secretary or department head's designee submits PS09, due the Wednesday before the pay period end date
- Payroll processes PS09
- Stipend is paid to employee as a supplement to regular paycheck

### Budget Guidelines

All stipends and overtime payments are paid out of account **51202**.

PS08's:

- Departments are responsible for tracking their original budget in 51202 and the PS08 approvals that have been issued against this original budget.
- PS08 approvals **do not** "encumber" funds in the All Funds report. All 51202 funds will **appear to be** available until the PS09's are paid out. In your All Funds report, please do not depend on the "Available" amount in account 51202 in order to track stipends.

PS09's:

- PS09 payment will move funds from the Available budget to the Expense line.
- It is possible to issue partial payment on a PS09 if only some of the work was completed, or if only some of the employees should be paid.

Stipends paid from grants:

- Any stipend payments being made from a grant funding source need to be for work done **during the grant time period.**
- Stipends cannot be paid for work that may have begun before the start date of the grant or continuing after the grant end date.
- All stipends on grants must be **allowable under the grant,** and it is the responsibility of the school or department to ensure that they are complying with grant guidelines.

Single or cumulative payment thresholds:

- In circumstances where the single payment to an individual **or the sum of payments in one fiscal year to an individual** meets the thresholds in the table below, there is an additional approval requirement.

<b>Single or Cumulative Stipend Amount</b>	<b>Non-Autonomous School Approval Process</b>	<b>Autonomous School Approval Process</b>	<b>Central Office Approval Process</b>
Greater than or equal to \$5,000	Depending on situation, PS08 <i>may</i> be held at HC or Budget approval step for further questions.	No additional approval needed	Depending on situation, PS08 <i>may</i> be held at HC or Budget approval step for further questions.
Greater than or equal to \$10,000	Budget Director Approval required. When submitting PS08, please send an email explaining the reasons for exceeding this threshold to your Financial Analyst in the Budget Office.	No additional approval needed	Deputy Executive Director of School Finance Approval required. When submitting PS08, please send an email explaining the reasons for exceeding this threshold to your Financial Analyst in the Budget Office.

The stipend thresholds for single or cumulative payments listed above are **not** impacted by:

- Regular differential payments for employees in a formal Extended Learning program
- Regular differentials for Academic Coaches or Athletic Coaches
- Regular differentials for Lead Teachers
- Regular payments to instructors in formal Summer School and Acceleration Academies
- Regular differentials for Open Posted positions

Process and Selection

- Departments must ensure that the activities covered by overtime and stipend requests meet and conform to the definitions listed at the top of this circular.
- Departments are expected to internally post and advertise opportunities to ensure that individuals do not receive a disproportionate share of overtime and stipend assignments.
- For stipends that Managerial employees in central offices may receive, the posting must be done via the Office of Human Capital.
- Departments are expected to select qualified individuals and make selection in an equitable way.
- Departments must ensure that the work is done in a complete and satisfactory way before issuing authorization for payment.
- Timesheets are required for those working overtime or stipended hours.
- Timesheets for all stipends and overtime must be retained in a central location at the department for a period of 7 years.

The Office of Human Capital may inquire with a department to be sure that it is specifically conforming with these guideline and procedures.

For more information about this circular, contact:

<b>Name:</b>	Lucyann Dias
<b>Department:</b>	Finance
<b>Mailing Address:</b>	2300 Washington Street, Floor, Boston, MA 02119
<b>Phone:</b>	617-635-9485
<b>Fax:</b>	617-635-9582
<b>E-mail:</b>	ldias@bostonpublicschools.org

Dr. Tommy Chang, Superintendent

# Appendix I (By District)

District	RC	School Name	School Type	FY2022 Adopted	FY2022 Current	FY2023 Rec.	Variance	% Change
1	101641	East Boston	High	\$ 13,164,507	\$ 13,348,331	\$ 14,840,655	\$ 1,492,324	11%
1	101206	Alighieri Montessori	Elementary	\$ 1,653,508	\$ 1,656,068	\$ 1,758,647	\$ 102,579	6%
1	101261	Eliot	K-8	\$ 7,840,256	\$ 7,987,193	\$ 8,412,853	\$ 425,660	5%
1	101320	Kennedy, P.	Elementary	\$ 3,546,156	\$ 3,551,808	\$ 3,693,946	\$ 142,138	4%
1	101434	Warren-Prescott	K-8	\$ 6,119,936	\$ 6,131,688	\$ 6,321,448	\$ 189,760	3%
1	101229	Bradley	Elementary	\$ 3,563,871	\$ 3,570,183	\$ 3,666,510	\$ 96,327	3%
1	101290	Guild	Elementary	\$ 3,819,813	\$ 3,843,685	\$ 3,908,958	\$ 65,273	2%
1	101355	East Boston EEC	Early Learning Center	\$ 3,363,280	\$ 3,366,491	\$ 3,404,774	\$ 38,283	1%
1	101370	O'Donnell	Elementary	\$ 3,192,572	\$ 3,197,212	\$ 3,218,930	\$ 21,718	1%
1	101352	Mckay	K-8	\$ 8,463,443	\$ 8,478,815	\$ 8,496,892	\$ 18,077	0%
1	101203	Adams	Elementary	\$ 3,860,886	\$ 3,899,928	\$ 3,886,436	\$ (13,492)	0%
1	101630	Charlestown	High	\$ 11,951,258	\$ 12,237,256	\$ 12,165,107	\$ (72,149)	-1%
1	101382	Otis	Elementary	\$ 4,072,856	\$ 4,080,188	\$ 4,025,533	\$ (54,655)	-1%
1	101324	Harvard-Kent	Elementary	\$ 5,714,172	\$ 5,726,389	\$ 5,455,289	\$ (271,100)	-5%
1	101504	Umana Academy	K-8	\$ 8,520,132	\$ 8,701,461	\$ 8,154,921	\$ (546,540)	-6%
2	101684	Boston Collaborative	High	\$ 1,272,893	\$ 1,337,164	\$ 1,552,459	\$ 215,295	16%
2	101223	Blackstone	Elementary	\$ 8,141,203	\$ 8,157,199	\$ 9,126,736	\$ 969,537	12%
2	101392	Perry	Elementary	\$ 2,772,196	\$ 2,777,748	\$ 2,914,375	\$ 136,627	5%
2	101551	Quincy Upper	Middle/High	\$ 5,754,684	\$ 5,754,284	\$ 6,017,009	\$ 262,725	5%
2	101650	Boston Adult Technical Academy	Alternative	\$ 2,813,627	\$ 2,812,427	\$ 2,928,964	\$ 116,537	4%
2	101390	Perkins	Elementary	\$ 3,049,956	\$ 3,057,593	\$ 3,153,550	\$ 95,957	3%
2	101079	McKinley	Special Ed, K-12	\$ 13,189,218	\$ 13,173,976	\$ 13,475,901	\$ 301,925	2%
2	101671	Excel	High	\$ 6,191,186	\$ 6,225,486	\$ 6,361,257	\$ 135,771	2%
2	101526	UP Academy Boston	Middle	\$ 4,792,780	\$ 4,792,780	\$ 4,890,049	\$ 97,269	2%
2	101398	Quincy	Elementary	\$ 8,888,721	\$ 8,904,638	\$ 9,020,970	\$ 116,332	1%
2	101251	Condon	K-8	\$ 10,338,837	\$ 10,358,233	\$ 10,461,999	\$ 103,766	1%
2	101432	Tynan	Elementary	\$ 4,579,396	\$ 4,689,078	\$ 4,452,293	\$ (236,785)	-5%
3	101607	Boston Arts Academy	High	\$ 5,894,135	\$ 5,851,092	\$ 6,331,938	\$ 480,846	8%
3	101249	Clap	Elementary	\$ 2,323,805	\$ 2,330,042	\$ 2,478,085	\$ 148,043	6%
3	101257	Dever	Elementary	\$ 5,869,862	\$ 5,921,638	\$ 6,259,459	\$ 337,821	6%
3	101656	Community Academy of Science & Heal	High	\$ 5,115,233	\$ 5,116,405	\$ 5,351,669	\$ 235,264	5%
3	101609	BCLA-McCormack	Middle/High	\$ 10,166,395	\$ 10,208,709	\$ 10,623,653	\$ 414,944	4%
3	101366	Murphy	K-8	\$ 10,006,953	\$ 10,021,753	\$ 10,250,746	\$ 228,993	2%
3	101267	Everett	Elementary	\$ 3,365,683	\$ 3,374,000	\$ 3,444,066	\$ 70,066	2%
3	101406	Russell	Elementary	\$ 4,098,066	\$ 4,078,496	\$ 4,159,747	\$ 81,251	2%
3	101346	Mason	Elementary	\$ 3,622,527	\$ 3,622,527	\$ 3,636,506	\$ 13,979	0%
3	101322	Kenny	Elementary	\$ 4,303,472	\$ 4,311,244	\$ 4,317,122	\$ 5,878	0%
3	101348	Mather	Elementary	\$ 6,100,732	\$ 6,109,232	\$ 5,952,982	\$ (156,250)	-3%
4	101627	Burke	Middle/High	\$ 5,860,620	\$ 5,861,792	\$ 7,041,793	\$ 1,180,001	20%
4	101649	Boston International	High	\$ 3,646,803	\$ 3,646,403	\$ 4,194,389	\$ 547,986	15%
4	101394	Philbrick	Elementary	\$ 1,964,461	\$ 1,967,781	\$ 2,201,930	\$ 234,149	12%
4	101422	Taylor	Elementary	\$ 5,022,582	\$ 5,028,902	\$ 5,468,109	\$ 439,207	9%
4	101190	Newcomers Academy	High	\$ 3,098,759	\$ 3,200,212	\$ 3,419,486	\$ 219,274	7%
4	101309	Holmes	Elementary	\$ 4,451,443	\$ 4,458,335	\$ 4,739,565	\$ 281,230	6%
4	101648	Kennedy Academy for Health Careers	High	\$ 5,309,565	\$ 5,305,565	\$ 5,578,865	\$ 273,300	5%
4	101373	Henderson	K-12	\$ 13,139,516	\$ 13,143,564	\$ 13,675,849	\$ 532,285	4%
4	101286	Greenwood	K-8	\$ 5,445,674	\$ 5,480,368	\$ 5,665,197	\$ 184,829	3%
4	101329	Lee Academy	Elementary	\$ 3,022,244	\$ 3,022,244	\$ 3,109,344	\$ 87,100	3%
4	101511	Frederick	Middle	\$ 6,248,099	\$ 6,248,099	\$ 6,403,020	\$ 154,921	2%
4	101674	TechBoston Academy	Middle/High	\$ 11,405,450	\$ 11,405,450	\$ 11,553,015	\$ 147,565	1%
4	101534	King	Elementary	\$ 8,331,827	\$ 8,346,544	\$ 8,332,796	\$ (13,748)	0%
4	101328	Lee	K-8	\$ 10,453,240	\$ 10,567,554	\$ 10,540,122	\$ (27,432)	0%
4	101343	UP Dorchester	K-8	\$ 7,508,850	\$ 7,508,850	\$ 7,419,890	\$ (88,960)	-1%
4	101293	Haley	K-8	\$ 5,300,206	\$ 5,426,860	\$ 5,333,085	\$ (93,775)	-2%
4	101307	UP Holland	Elementary	\$ 8,080,186	\$ 8,080,186	\$ 7,620,254	\$ (459,932)	-6%
5	101664	New Mission	Middle/High	\$ 5,699,277	\$ 5,805,839	\$ 7,139,115	\$ 1,333,276	23%
5	101605	Another Course To College	High	\$ 3,177,490	\$ 3,177,090	\$ 3,850,704	\$ 673,614	21%
5	101217	Bates	Elementary	\$ 3,325,058	\$ 3,332,130	\$ 3,904,666	\$ 572,536	17%
5	101364	Mozart	Elementary	\$ 2,473,427	\$ 2,478,879	\$ 2,844,054	\$ 365,175	15%
5	101247	Chittick	Elementary	\$ 4,592,034	\$ 4,599,006	\$ 5,154,403	\$ 555,397	12%
5	101351	Mattahunt	Elementary	\$ 7,559,904	\$ 7,573,858	\$ 8,446,401	\$ 872,543	12%
5	101420	Sumner	Elementary	\$ 5,735,826	\$ 5,747,683	\$ 6,365,255	\$ 617,572	11%
5	101288	Grew	Elementary	\$ 2,827,774	\$ 2,927,503	\$ 3,021,170	\$ 93,667	3%
5	101404	Roosevelt	K-8	\$ 5,257,566	\$ 5,265,366	\$ 5,372,176	\$ 106,810	2%
5	101253	Conley	Elementary	\$ 3,122,050	\$ 3,127,622	\$ 3,189,038	\$ 61,416	2%
5	101209	Ellison-Parks Early Ed	Early Learning Center	\$ 3,778,750	\$ 3,781,867	\$ 3,837,126	\$ 55,259	1%
5	101548	Mildred Avenue	K-8	\$ 7,471,994	\$ 7,475,511	\$ 7,450,767	\$ (24,744)	0%
5	101239	Channing	Elementary	\$ 3,500,474	\$ 3,513,446	\$ 3,494,448	\$ (18,998)	-1%
5	101411	Shaw	Elementary	\$ 2,419,930	\$ 2,447,298	\$ 2,425,247	\$ (22,051)	-1%
5	101433	Young Achievers	K-8	\$ 7,851,888	\$ 7,850,688	\$ 7,545,647	\$ (305,041)	-4%
6	101632	Greater Egleston	Alternative	\$ 1,596,352	\$ 1,596,352	\$ 1,854,618	\$ 258,266	16%

6	101356 Mendell	Elementary	\$ 3,330,759	\$ 3,340,344	\$ 3,850,940	\$ 510,596	15%
6	101266 Boston Teachers Union	K-8	\$ 3,542,568	\$ 3,546,085	\$ 3,876,521	\$ 330,436	9%
6	101644 English	Middle/High	\$ 8,959,485	\$ 9,111,667	\$ 9,914,007	\$ 802,340	9%
6	101318 Kennedy, J.F.	Elementary	\$ 4,050,464	\$ 4,055,784	\$ 4,357,548	\$ 301,764	7%
6	101342 Manning	Elementary	\$ 2,607,700	\$ 2,612,812	\$ 2,730,569	\$ 117,757	5%
6	101435 West Zone ELC	Early Learning Center	\$ 2,395,740	\$ 2,395,740	\$ 2,483,342	\$ 87,602	4%
6	101256 Curley	K-8	\$ 12,644,480	\$ 12,668,716	\$ 13,112,048	\$ 443,332	3%
6	101603 Community Academy	Alternative	\$ 2,070,498	\$ 2,069,698	\$ 2,135,843	\$ 66,145	3%
6	101376 Ohrenberger	K-8	\$ 6,636,461	\$ 6,650,218	\$ 6,771,241	\$ 121,023	2%
6	101301 Hernandez	K-8	\$ 4,224,064	\$ 4,233,261	\$ 4,309,919	\$ 76,658	2%
6	101224 Mission Hill	K-8	\$ 3,482,818	\$ 3,532,837	\$ 3,593,407	\$ 60,570	2%
6	101667 Muniz Academy	High	\$ 3,475,377	\$ 3,475,377	\$ 3,533,885	\$ 58,508	2%
6	101326 Kilmer	K-8	\$ 5,833,241	\$ 5,845,270	\$ 5,942,584	\$ 97,314	2%
6	101335 Lyndon	K-8	\$ 6,242,589	\$ 6,245,706	\$ 6,318,062	\$ 72,356	1%
6	101299 Hennigan	K-8	\$ 7,494,023	\$ 7,508,440	\$ 7,594,603	\$ 86,163	1%
6	101219 Beethoven	K-8	\$ 3,805,489	\$ 3,810,741	\$ 3,818,177	\$ 7,436	0%
7	101262 Ellis	Elementary	\$ 5,116,753	\$ 5,127,130	\$ 5,610,594	\$ 483,464	9%
7	101438 Winthrop	Elementary	\$ 2,955,605	\$ 2,960,285	\$ 3,210,281	\$ 249,996	8%
7	101657 Madison Park	High	\$ 19,303,529	\$ 19,352,624	\$ 20,813,368	\$ 1,460,744	8%
7	101516 Dearborn	Middle/High	\$ 6,946,807	\$ 6,946,407	\$ 7,409,590	\$ 463,183	7%
7	101292 Hale	Elementary	\$ 2,027,095	\$ 2,031,167	\$ 2,143,554	\$ 112,387	6%
7	101615 Boston Latin Academy	Exam	\$ 12,840,059	\$ 12,840,059	\$ 13,431,786	\$ 591,727	5%
7	101258 Dudley	Elementary	\$ 3,026,422	\$ 3,026,422	\$ 3,145,441	\$ 119,019	4%
7	101618 O'Bryant School Math/Science	Exam	\$ 13,200,824	\$ 13,187,879	\$ 13,653,714	\$ 465,835	4%
7	101310 Hurley	K-8	\$ 3,769,228	\$ 3,775,200	\$ 3,884,472	\$ 109,272	3%
7	101401 Haynes EEC	Early Learning Center	\$ 3,532,264	\$ 3,533,436	\$ 3,616,298	\$ 82,862	2%
7	101165 William E. Carter	Special Ed, K-12	\$ 1,344,431	\$ 1,339,743	\$ 1,365,746	\$ 26,003	2%
7	101638 Boston Day and Evening	Alternative	\$ 5,249,578	\$ 5,244,378	\$ 5,335,874	\$ 91,496	2%
7	101428 Trotter	Elementary	\$ 4,864,499	\$ 4,871,920	\$ 4,956,761	\$ 84,841	2%
7	101377 Orchard Gardens	K-8	\$ 10,459,840	\$ 10,464,716	\$ 10,504,417	\$ 39,701	0%
7	101540 Higginson/Lewis	K-8	\$ 4,034,767	\$ 4,040,424	\$ 4,038,672	\$ (1,752)	0%
7	101303 Higginson	Elementary	\$ 2,967,564	\$ 2,972,476	\$ 2,714,585	\$ (257,891)	-9%
8	101633 Snowden International	High	\$ 5,117,466	\$ 5,157,429	\$ 5,622,161	\$ 464,732	9%
8	101426 Tobin	K-8	\$ 4,623,955	\$ 4,635,588	\$ 4,929,005	\$ 293,417	6%
8	101612 Boston Latin	Exam	\$ 17,076,997	\$ 17,076,597	\$ 17,923,811	\$ 847,214	5%
8	101646 Fenway	High	\$ 4,510,787	\$ 4,509,987	\$ 4,726,525	\$ 216,538	5%
9	101624 Brighton	Middle/High	\$ 6,719,990	\$ 7,138,033	\$ 8,505,333	\$ 1,367,300	19%
9	101436 Winship	Elementary	\$ 2,796,084	\$ 2,921,608	\$ 3,384,238	\$ 462,630	16%
9	101519 Edison	K-8	\$ 7,908,848	\$ 8,062,749	\$ 9,108,746	\$ 1,045,997	13%
9	101339 Lyon	K-8	\$ 3,040,895	\$ 3,044,295	\$ 3,309,515	\$ 265,220	9%
9	101645 Boston Green Academy	Middle/High	\$ 6,524,775	\$ 6,523,375	\$ 7,069,384	\$ 546,009	8%
9	101367 Baldwin	Early Learning Center	\$ 3,124,132	\$ 3,127,037	\$ 3,324,552	\$ 197,515	6%
9	101279 Gardner Pilot	K-8	\$ 4,962,228	\$ 4,963,400	\$ 5,270,702	\$ 307,302	6%
9	101064 Horace Mann	Special Ed, K-12	\$ 7,544,936	\$ 7,565,330	\$ 7,686,136	\$ 120,806	2%
9	101647 Lyon Upper	High	\$ 3,380,227	\$ 3,506,745	\$ 3,445,803	\$ (60,942)	-2%

# Appendix I (By Neighborhood)

Neighborhood	RC	School Name	School Type	FY2022 Adopted	FY2022 Current	FY2023 Rec.	Variance	% Change
Allston/Brighton	101624	Brighton	Middle/High	\$ 6,719,990	\$ 7,138,033	\$ 8,505,333	\$ 1,367,300	19%
Allston/Brighton	101436	Winship	Elementary	\$ 2,796,084	\$ 2,921,608	\$ 3,384,238	\$ 462,630	16%
Allston/Brighton	101519	Edison	K-8	\$ 7,908,848	\$ 8,062,749	\$ 9,108,746	\$ 1,045,997	13%
Allston/Brighton	101339	Lyon	K-8	\$ 3,040,895	\$ 3,044,295	\$ 3,309,515	\$ 265,220	9%
Allston/Brighton	101645	Boston Green Academy	Middle/High	\$ 6,524,775	\$ 6,523,375	\$ 7,069,384	\$ 546,009	8%
Allston/Brighton	101367	Baldwin	Early Learning Center	\$ 3,124,132	\$ 3,127,037	\$ 3,324,552	\$ 197,515	6%
Allston/Brighton	101279	Gardner Pilot	K-8	\$ 4,962,228	\$ 4,963,400	\$ 5,270,702	\$ 307,302	6%
Allston/Brighton	101064	Horace Mann	Special Ed, K-12	\$ 7,544,936	\$ 7,565,330	\$ 7,686,136	\$ 120,806	2%
Allston/Brighton	101647	Lyon Upper	High	\$ 3,380,227	\$ 3,506,745	\$ 3,445,803	\$ (60,942)	-2%
Back Bay/Beacon Hill	101633	Snowden International	High	\$ 5,117,466	\$ 5,157,429	\$ 5,622,161	\$ 464,732	9%
Charlestown	101434	Warren-Prescott	K-8	\$ 6,119,936	\$ 6,131,688	\$ 6,321,448	\$ 189,760	3%
Charlestown	101630	Charlestown	High	\$ 11,951,258	\$ 12,237,256	\$ 12,165,107	\$ (72,149)	-1%
Charlestown	101324	Harvard-Kent	Elementary	\$ 5,714,172	\$ 5,726,389	\$ 5,455,289	\$ (271,100)	-5%
Dorchester	101627	Burke	Middle/High	\$ 5,860,620	\$ 5,861,792	\$ 7,041,793	\$ 1,180,001	20%
Dorchester	101649	Boston International	High	\$ 3,646,803	\$ 3,646,403	\$ 4,194,389	\$ 547,986	15%
Dorchester	101607	Boston Arts Academy	High	\$ 5,894,135	\$ 5,851,092	\$ 6,331,938	\$ 480,846	8%
Dorchester	101190	Newcomers Academy	High	\$ 3,098,759	\$ 3,200,212	\$ 3,419,486	\$ 219,274	7%
Dorchester	101249	Clap	Elementary	\$ 2,323,805	\$ 2,330,042	\$ 2,478,085	\$ 148,043	6%
Dorchester	101309	Holmes	Elementary	\$ 4,451,443	\$ 4,458,335	\$ 4,739,565	\$ 281,230	6%
Dorchester	101257	Dever	Elementary	\$ 5,869,862	\$ 5,921,638	\$ 6,259,459	\$ 337,821	6%
Dorchester	101648	Kennedy Academy for Health Careers	High	\$ 5,309,565	\$ 5,305,565	\$ 5,578,865	\$ 273,300	5%
Dorchester	101656	Community Academy of Science & Health	High	\$ 5,115,233	\$ 5,116,405	\$ 5,351,669	\$ 235,264	5%
Dorchester	101609	BCLA-McCormack	Middle/High	\$ 10,166,395	\$ 10,208,709	\$ 10,623,653	\$ 414,944	4%
Dorchester	101373	Henderson	K-12	\$ 13,139,516	\$ 13,143,564	\$ 13,675,849	\$ 532,285	4%
Dorchester	101286	Greenwood	K-8	\$ 5,445,674	\$ 5,480,368	\$ 5,665,197	\$ 184,829	3%
Dorchester	101329	Lee Academy	Elementary	\$ 3,022,244	\$ 3,022,244	\$ 3,109,344	\$ 87,100	3%
Dorchester	101511	Frederick	Middle	\$ 6,248,099	\$ 6,248,099	\$ 6,403,020	\$ 154,921	2%
Dorchester	101366	Murphy	K-8	\$ 10,006,953	\$ 10,021,753	\$ 10,250,746	\$ 228,993	2%
Dorchester	101267	Everett	Elementary	\$ 3,365,683	\$ 3,374,000	\$ 3,444,066	\$ 70,066	2%
Dorchester	101406	Russell	Elementary	\$ 4,098,066	\$ 4,078,496	\$ 4,159,747	\$ 81,251	2%
Dorchester	101674	TechBoston Academy	Middle/High	\$ 11,405,450	\$ 11,405,450	\$ 11,553,015	\$ 147,565	1%
Dorchester	101322	Kenny	Elementary	\$ 4,303,472	\$ 4,311,244	\$ 4,317,122	\$ 5,878	0%
Dorchester	101534	King	Elementary	\$ 8,331,827	\$ 8,346,544	\$ 8,332,796	\$ (13,748)	0%
Dorchester	101328	Lee	K-8	\$ 10,453,240	\$ 10,567,554	\$ 10,540,122	\$ (27,432)	0%
Dorchester	101411	Shaw	Elementary	\$ 2,419,930	\$ 2,447,298	\$ 2,425,247	\$ (22,051)	-1%
Dorchester	101343	UP Dorchester	K-8	\$ 7,508,850	\$ 7,508,850	\$ 7,419,890	\$ (88,960)	-1%
Dorchester	101348	Mather	Elementary	\$ 6,100,732	\$ 6,109,232	\$ 5,952,982	\$ (156,250)	-3%
Dorchester	101307	UP Holland	Elementary	\$ 8,080,186	\$ 8,080,186	\$ 7,620,254	\$ (459,932)	-6%
Downtown	101261	Eliot	K-8	\$ 7,840,256	\$ 7,987,193	\$ 8,412,853	\$ 425,660	5%
Downtown	101551	Quincy Upper	Middle/High	\$ 5,754,684	\$ 5,754,284	\$ 6,017,009	\$ 262,725	5%
Downtown	101650	Boston Adult Technical Academy	Alternative	\$ 2,813,627	\$ 2,812,427	\$ 2,928,964	\$ 116,537	4%
Downtown	101398	Quincy	Elementary	\$ 8,888,721	\$ 8,904,638	\$ 9,020,970	\$ 116,332	1%
East Boston	101641	East Boston	High	\$ 13,164,507	\$ 13,348,331	\$ 14,840,655	\$ 1,492,324	11%
East Boston	101206	Alighieri Montessori	Elementary	\$ 1,653,508	\$ 1,656,068	\$ 1,758,647	\$ 102,579	6%
East Boston	101320	Kennedy, P.	Elementary	\$ 3,546,156	\$ 3,551,808	\$ 3,693,946	\$ 142,138	4%
East Boston	101229	Bradley	Elementary	\$ 3,563,871	\$ 3,570,183	\$ 3,666,510	\$ 96,327	3%
East Boston	101290	Guild	Elementary	\$ 3,819,813	\$ 3,843,685	\$ 3,908,958	\$ 65,273	2%
East Boston	101355	East Boston EEC	Early Learning Center	\$ 3,363,280	\$ 3,366,491	\$ 3,404,774	\$ 38,283	1%
East Boston	101370	O'Donnell	Elementary	\$ 3,192,572	\$ 3,197,212	\$ 3,218,930	\$ 21,718	1%
East Boston	101352	Mckay	K-8	\$ 8,463,443	\$ 8,478,815	\$ 8,496,892	\$ 18,077	0%
East Boston	101203	Adams	Elementary	\$ 3,860,886	\$ 3,899,928	\$ 3,886,436	\$ (13,492)	0%
East Boston	101382	Otis	Elementary	\$ 4,072,856	\$ 4,080,188	\$ 4,025,533	\$ (54,655)	-1%
East Boston	101504	Umana Academy	K-8	\$ 8,520,132	\$ 8,701,461	\$ 8,154,921	\$ (546,540)	-6%
Fenway/Kenmore	101612	Boston Latin	Exam	\$ 17,076,997	\$ 17,076,597	\$ 17,923,811	\$ 847,214	5%
Hyde Park	101664	New Mission	Middle/High	\$ 5,699,277	\$ 5,805,839	\$ 7,139,115	\$ 1,333,276	23%
Hyde Park	101605	Another Course To College	High	\$ 3,177,490	\$ 3,177,090	\$ 3,850,704	\$ 673,614	21%
Hyde Park	101247	Chittick	Elementary	\$ 4,592,034	\$ 4,599,006	\$ 5,154,403	\$ 555,397	12%
Hyde Park	101288	Grew	Elementary	\$ 2,827,774	\$ 2,927,503	\$ 3,021,170	\$ 93,667	3%
Hyde Park	101404	Roosevelt	K-8	\$ 5,257,566	\$ 5,265,366	\$ 5,372,176	\$ 106,810	2%
Hyde Park	101239	Channing	Elementary	\$ 3,500,474	\$ 3,513,446	\$ 3,494,448	\$ (18,998)	-1%
Mattapan	101351	Mattahunt	Elementary	\$ 7,559,904	\$ 7,573,858	\$ 8,446,401	\$ 872,543	12%
Mattapan	101422	Taylor	Elementary	\$ 5,022,582	\$ 5,028,902	\$ 5,468,109	\$ 439,207	9%
Mattapan	101209	Ellison-Parks Early Ed	Early Learning Center	\$ 3,778,750	\$ 3,781,867	\$ 3,837,126	\$ 55,259	1%
Mattapan	101548	Mildred Avenue	K-8	\$ 7,471,994	\$ 7,475,511	\$ 7,450,767	\$ (24,744)	0%
Mattapan	101433	Young Achievers	K-8	\$ 7,851,888	\$ 7,850,688	\$ 7,545,647	\$ (305,041)	-4%
Mission Hill /Jamaica Plain	101632	Greater Egleston	Alternative	\$ 1,596,352	\$ 1,596,352	\$ 1,854,618	\$ 258,266	16%
Mission Hill /Jamaica Plain	101356	Mendell	Elementary	\$ 3,330,759	\$ 3,340,344	\$ 3,850,940	\$ 510,596	15%
Mission Hill /Jamaica Plain	101266	Boston Teachers Union	K-8	\$ 3,542,568	\$ 3,546,085	\$ 3,876,521	\$ 330,436	9%
Mission Hill /Jamaica Plain	101644	English	Middle/High	\$ 8,959,485	\$ 9,111,667	\$ 9,914,007	\$ 802,340	9%
Mission Hill /Jamaica Plain	101318	Kennedy, J.F.	Elementary	\$ 4,050,464	\$ 4,055,784	\$ 4,357,548	\$ 301,764	7%
Mission Hill /Jamaica Plain	101426	Tobin	K-8	\$ 4,623,955	\$ 4,635,588	\$ 4,929,005	\$ 293,417	6%
Mission Hill /Jamaica Plain	101646	Fenway	High	\$ 4,510,787	\$ 4,509,987	\$ 4,726,525	\$ 216,538	5%
Mission Hill /Jamaica Plain	101342	Manning	Elementary	\$ 2,607,700	\$ 2,612,812	\$ 2,730,569	\$ 117,757	5%
Mission Hill /Jamaica Plain	101435	West Zone ELC	Early Learning Center	\$ 2,395,740	\$ 2,395,740	\$ 2,483,342	\$ 87,602	4%
Mission Hill /Jamaica Plain	101256	Curley	K-8	\$ 12,644,480	\$ 12,668,716	\$ 13,112,048	\$ 443,332	3%
Mission Hill /Jamaica Plain	101603	Community Academy	Alternative	\$ 2,070,498	\$ 2,069,698	\$ 2,135,843	\$ 66,145	3%
Mission Hill /Jamaica Plain	101301	Hernandez	K-8	\$ 4,224,064	\$ 4,233,261	\$ 4,309,919	\$ 76,658	2%
Mission Hill /Jamaica Plain	101224	Mission Hill	K-8	\$ 3,482,818	\$ 3,532,837	\$ 3,593,407	\$ 60,570	2%
Mission Hill /Jamaica Plain	101667	Muniz Academy	High	\$ 3,475,377	\$ 3,475,377	\$ 3,533,885	\$ 58,508	2%
Mission Hill /Jamaica Plain	101299	Hennigan	K-8	\$ 7,494,023	\$ 7,508,440	\$ 7,594,603	\$ 86,163	1%
Roslindale	101217	Bates	Elementary	\$ 3,325,058	\$ 3,332,130	\$ 3,904,666	\$ 572,536	17%
Roslindale	101364	Mozart	Elementary	\$ 2,473,427	\$ 2,478,879	\$ 2,844,054	\$ 365,175	15%

Roslindale	101394	Philbrick	Elementary	\$ 1,964,461	\$ 1,967,781	\$ 2,201,930	\$ 234,149	12%
Roslindale	101420	Sumner	Elementary	\$ 5,735,826	\$ 5,747,683	\$ 6,365,255	\$ 617,572	11%
Roslindale	101253	Conley	Elementary	\$ 3,122,050	\$ 3,127,622	\$ 3,189,038	\$ 61,416	2%
Roslindale	101293	Haley	K-8	\$ 5,300,206	\$ 5,426,860	\$ 5,333,085	\$ (93,775)	-2%
Roxbury	101262	Ellis	Elementary	\$ 5,116,753	\$ 5,127,130	\$ 5,610,594	\$ 483,464	9%
Roxbury	101438	Winthrop	Elementary	\$ 2,955,605	\$ 2,960,285	\$ 3,210,281	\$ 249,996	8%
Roxbury	101657	Madison Park	High	\$ 19,303,529	\$ 19,352,624	\$ 20,813,368	\$ 1,460,744	8%
Roxbury	101516	Dearborn	Middle/High	\$ 6,946,807	\$ 6,946,407	\$ 7,409,590	\$ 463,183	7%
Roxbury	101292	Hale	Elementary	\$ 2,027,095	\$ 2,031,167	\$ 2,143,554	\$ 112,387	6%
Roxbury	101615	Boston Latin Academy	Exam	\$ 12,840,059	\$ 12,840,059	\$ 13,431,786	\$ 591,727	5%
Roxbury	101258	Dudley	Elementary	\$ 3,026,422	\$ 3,026,422	\$ 3,145,441	\$ 119,019	4%
Roxbury	101618	O'Bryant School Math/Science	Exam	\$ 13,200,824	\$ 13,187,879	\$ 13,653,714	\$ 465,835	4%
Roxbury	101401	Haynes EEC	Early Learning Center	\$ 3,532,264	\$ 3,533,436	\$ 3,616,298	\$ 82,862	2%
Roxbury	101165	William E. Carter	Special Ed, K-12	\$ 1,344,431	\$ 1,339,743	\$ 1,365,746	\$ 26,003	2%
Roxbury	101638	Boston Day and Evening	Alternative	\$ 5,249,578	\$ 5,244,378	\$ 5,335,874	\$ 91,496	2%
Roxbury	101428	Trotter	Elementary	\$ 4,864,499	\$ 4,871,920	\$ 4,956,761	\$ 84,841	2%
Roxbury	101346	Mason	Elementary	\$ 3,622,527	\$ 3,622,527	\$ 3,636,506	\$ 13,979	0%
Roxbury	101377	Orchard Gardens	K-8	\$ 10,459,840	\$ 10,464,716	\$ 10,504,417	\$ 39,701	0%
Roxbury	101540	Higginson/Lewis	K-8	\$ 4,034,767	\$ 4,040,424	\$ 4,038,672	\$ (1,752)	-0%
Roxbury	101303	Higginson	Elementary	\$ 2,967,564	\$ 2,972,476	\$ 2,714,585	\$ (257,891)	-9%
South Boston	101684	Boston Collaborative	High	\$ 1,272,893	\$ 1,337,164	\$ 1,552,459	\$ 215,295	16%
South Boston	101392	Perry	Elementary	\$ 2,772,196	\$ 2,777,748	\$ 2,914,375	\$ 136,627	5%
South Boston	101390	Perkins	Elementary	\$ 3,049,956	\$ 3,057,593	\$ 3,153,550	\$ 95,957	3%
South Boston	101671	Excel	High	\$ 6,191,186	\$ 6,225,486	\$ 6,361,257	\$ 135,771	2%
South Boston	101526	UP Academy Boston	Middle	\$ 4,792,780	\$ 4,792,780	\$ 4,890,049	\$ 97,269	2%
South Boston	101251	Condon	K-8	\$ 10,338,837	\$ 10,358,233	\$ 10,461,999	\$ 103,766	1%
South Boston	101432	Tynan	Elementary	\$ 4,579,396	\$ 4,689,078	\$ 4,452,293	\$ (236,785)	-5%
South End	101223	Blackstone	Elementary	\$ 8,141,203	\$ 8,157,199	\$ 9,126,736	\$ 969,537	12%
South End	101310	Hurley	K-8	\$ 3,769,228	\$ 3,775,200	\$ 3,884,472	\$ 109,272	3%
South End	101079	McKinley	Special Ed, K-12	\$ 13,189,218	\$ 13,173,976	\$ 13,475,901	\$ 301,925	2%
West Roxbury	101376	Ohrenberger	K-8	\$ 6,636,461	\$ 6,650,218	\$ 6,771,241	\$ 121,023	2%
West Roxbury	101326	Kilmer	K-8	\$ 5,833,241	\$ 5,845,270	\$ 5,942,584	\$ 97,314	2%
West Roxbury	101335	Lyndon	K-8	\$ 6,242,589	\$ 6,245,706	\$ 6,318,062	\$ 72,356	1%
West Roxbury	101219	Beethoven	K-8	\$ 3,805,489	\$ 3,810,741	\$ 3,818,177	\$ 7,436	0%