



Cambridge Public Schools



Fiscal Year 2013 Superintendent's Proposed Budget

Presentation
March 20, 2012

FY13 General Fund Budget

\$ 144.9 M

- ❖ Increase of \$4.2 M (3%) over FY12 Adopted Budget of \$140.7 M
- ❖ Property taxes fund 83% of CPS budget
 - ✓ State & Federal aid funds 16%
 - ✓ Miscellaneous revenues fund 1%

How Will CPS Spend \$144.9 M?

❖ Salary & Benefits	81%
❖ SPED Out of District Tuition	5%
❖ Student Transportation	4%
❖ Energy & Facility Maintenance	5%
❖ Instr. Materials, & Prof. Dev	2%
❖ All other expenses	<u>3%</u>
	100%

FY13 Proposed Budget

- ❖ Takes its direction from School Committee Budget Guidelines
- ❖ Implements budget realignment necessary to support Innovation Agenda

School Committee Budget Guidelines

1. Innovation Agenda
2. Student Achievement
3. Elementary & Secondary Education
4. Special Populations (SPED & SEI)
5. School Climate/Healthy Children
6. Technology
7. Program & Curriculum Evaluation
8. Controlled Choice
9. Public Information and Family Engagement
10. Long Range Planning

Innovation Agenda

- ❖ Upper Schools staffed to support robust program:
 - ✓ 12 core teachers, plus world language, music, art, drama, and PE/health teachers
 - ✓ 6th grade math SPED co-teacher
 - ✓ Library & technology support for students & staff
 - ✓ Math & ELA instructional coaches will support teachers & advanced learners
 - ✓ Upper School heads supported by team consisting of assistant principal, adjustment counselor, and clerk
 - ✓ CSV Learning Center pilot at two schools

Innovation Agenda--cont.

- ❖ Staff at JK-5 schools adjusted to reflect new configuration & size
 - ✓ Classroom teachers plus art, music and PE/health teachers allocated based on existing formulas
 - ✓ Library and enhanced technology support for students and teachers
 - ✓ ELA & Math Coaches will support teachers & advanced learners
 - ✓ Principal supported by team consisting of assistant principal or principal's assistant; adjustment counselor, family liaison & clerk

School-based ELA & Math Coaches

- ❖ Instructional coaches are a teacher resource
- ❖ Redistribution NOT reduction
 - ✓ Currently: 24 ELA & Math school-based coaches
 - ✓ FY13 Proposed Budget: 27 school-based coaches
- ❖ Change in scope of work
 - ✓ Currently coaches work with K-8 teachers
 - ✓ In FY13 they will work with either K-5 or 6-8 teachers
 - ✓ Reduced number of classroom teachers at all K-5 schools
 - ✓ Decision on redistribution of coach FTEs not yet final

Student Achievement

- ❖ Innovation Agenda:
 - ✓ Supports superior academic & social experiences for ALL
 - ✓ Improves school experiences for special populations
 - ✓ Fosters professional learning communities & teacher collaboration
- ❖ Alignment of curriculum to common core, K-8
- ❖ ELA & Math coaches to support teachers in identifying and supporting advanced learners
 - ✓ Professional development in FY13

Elementary Schools (JK-5)

- ❖ Favorable class size:
 - ✓ Average : K= 19, Gr. 1-5 = 20
- ❖ Change to K-5 program allows increased focus on this specific grade range at school level
- ❖ Year III of RTI and PBIS pilot; planning for expansion of program to other schools
- ❖ Race to The Top Grant support of curriculum alignment to new Common Core Standards

High School

- ❖ Full year funding for additional Work Force Site located at CRLS
- ❖ Continuation of strong academic core, elective programs and extra-curricular activities
- ❖ Second year of NEASC Accreditation process

Special Populations

SPED & SEI

- ❖ Students in SPED & Sheltered English Immersion self-contained classrooms:
 - ✓ Educational home in one building for K-5
 - ✓ Follow same path to upper school as typical peers

- ❖ New SPED classrooms:
 - ✓ Two new classrooms to support ASD program in grades 6-8 (planned expansion of this program)
 - ✓ New language-based program in response to West Ed study

School Climate/Healthy Children

- ❖ Upper School Advisory Program
- ❖ Full Time adjustment counselor at each elementary and upper school
- ❖ Year III implementation of PBIS (Positive Behavior Intervention System) at pilot schools
- ❖ Professional development on addressing needs of students with behavior issues

School Climate/Healthy Children--cont.

- ❖ Continued work with the Healthy Children's Task Force
- ❖ Back-to-school PD "Recognizing childhood trauma & providing informed care"
- ❖ Out-of-School-Time Assistant Director (P/T)
 - ✓ Role is to ensure that all students get connected with out-of-school-time opportunities
- ❖ New national school lunch nutritional rules
 - ✓ More fruits, vegetables & whole grains served

Program & Curriculum Evaluation

- ❖ World Language program review will begin in FY13

 - ✓ Comprehensive plan for world language in K-5

- ❖ New Program Evaluator position

 - ✓ Establish systematic process for evaluating program effectiveness

Technology

- ❖ Enhanced science, technology and media resources at each upper school
 - ✓ State-of-the-art science labs
 - ✓ One laptop computer/ tablet per every two students
 - ✓ Smart boards in every classroom
- ❖ Professional development
 - ✓ Technology Integration Specialist at each school to assist teachers in using technology in classrooms

Long Range Planning

- ❖ World Language
 - ✓ Curriculum review
 - ✓ K-5 program development
- ❖ Innovation Agenda
 - ✓ Electives
 - ✓ Out-of-school time
 - ✓ Staff alignment
- ❖ Review of Controlled Choice policies
- ❖ Review of family engagement & outreach

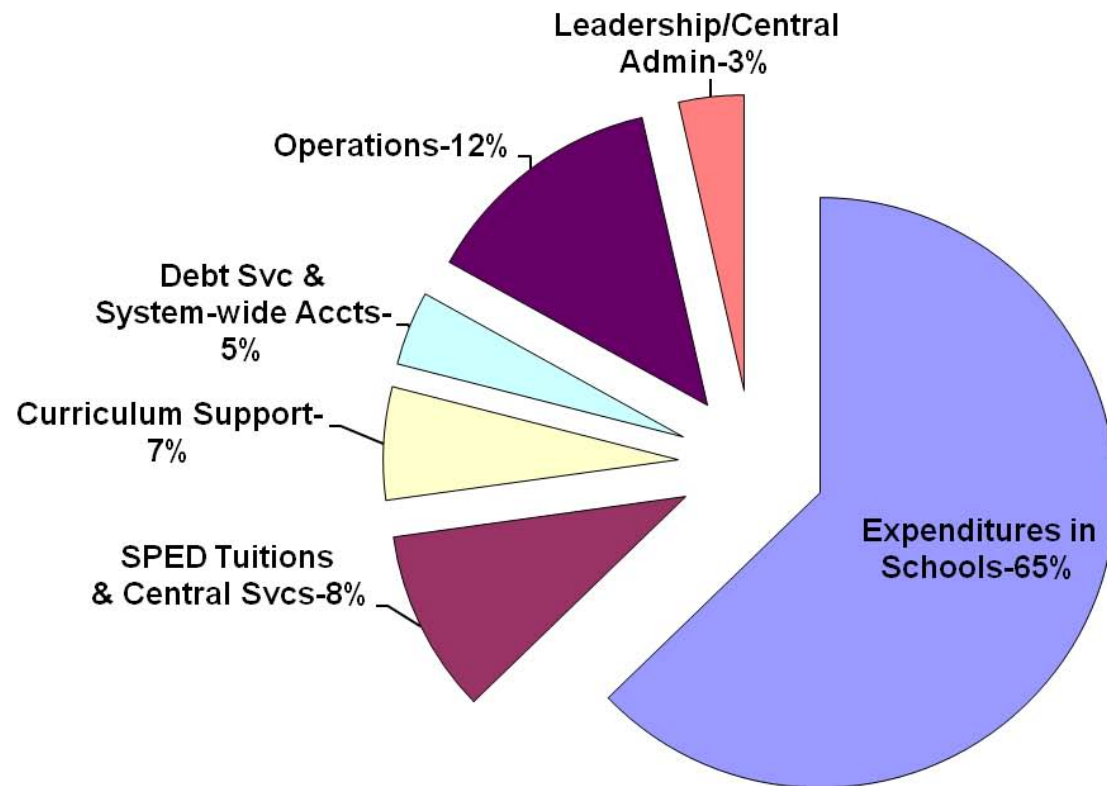
Long Range Planning – cont.

- ❖ Major building renovation planning
 - ✓ Manager of Building Automation
- ❖ West Ed recommendations
- ❖ School/Community Partnerships Intern

Budget Allocation By Program Area

Expenditures in Schools	\$94.2 M	65%
SPED Tuitions & Central Services	\$11.4 M	8%
Curriculum Support	\$ 9.2 M	7%
Operations (Trans, Maint, Security)	\$18.0 M	12%
Leadership & Central Admin	\$ 4.7 M	3%
Debt Service & System-wide Accts	<u>\$ 7.4 M</u>	<u>5%</u>
Total FY13	\$144.9 M	

FY 13 Budget By Program



Next Steps FY13 Budget

March 27, 2012	Public Hearing 6 p.m., School Committee Meeting Room
April 3, 2012	School Committee Vote to Adopt Budget
May 16, 2012	City Council Hearing on CPS Budget 6 p.m., City Hall