

CAMBRIDGE PUBLIC SCHOOLS



JEFFREY M. YOUNG, Ed.D.
Superintendent of Schools

159 THORNDIKE STREET, CAMBRIDGE, MASSACHUSETTS 02141
Telephone: (617) 349-6494 • Email: jyoung@cpsd.us

TO: School Committee

FROM: Jeffrey M. Young
Superintendent of Schools

RE: FY14 Budget Adjustments

DATE: April 1, 2013

In response to the School Committee Orders received from Committee members following the March 19, 2013 Public Hearing on the FY14 Budget, we have considered a variety of options and are recommending the following changes to the Superintendent's Proposed Budget. We look forward to discussing these proposed adjustments with the Committee at the April 2, 2013 School Committee meeting.

All of these changes, and the entire budget, must be viewed in the context of longer range planning. First, a longer school day, if negotiated, will have a significant impact on the FY15 budget and beyond. In addition to seeking financial support from the City in order to implement a longer school day, we will need to make decisions about how any additional time might be used; we will want to involve our educators in making sound programmatic choices in this area.

Second, the impact of the possible sequestration of federal grants in FY14 must be considered. Currently we receive approximately \$4.8 million in federal grants that fund professional development activities, Title One teachers, district coaches, English Language Learner program supports and special education out-of-district tuition. Reductions in these grants will adversely impact our program.

BUDGET SAVINGS

- 1) Eliminate the 1.0 FTE remaining reserve teacher position. This will be a cost savings of \$62,000.
- 2) Postpone the request for the Kodaly Music initiative. Rather than begin this program at a third school in 2013/14, we will evaluate Kodaly Music along with World Language and other programs that might be added to the elementary school curriculum once we have determined, through the collective bargaining process, whether there will be additional time available in the elementary school day. This will be a cost savings of \$24,800.

- 3) Reduce central administration accounts used for curriculum support by \$25,000. This reduction will limit our flexibility in responding to various needs that arise during the year.
- 4) After reviewing projected tuition rates and enrollment, we are reducing the Special Education Tuition account by \$39,775.

Total savings available to be re-allocated = \$151,575

BUDGET EXPENDITURES

- 1) **SC13-076: Additional School Psychologists.** We propose to strengthen school psychologist services in the Upper Schools by adding an additional 2.0 FTE school psychologist positions. This budget adjustment will allow each Upper School to be staffed with a single school psychologist, alleviating issues experienced this year related to multiple individuals sharing the work at each of the schools. The cost of this adjustment is \$126,575.
- 2) **SC Order C13-077: Additional Funding to CSV for Learning Centers at Upper Schools and the Amigos School.** We propose to increase our support to Cambridge School Volunteers by \$25,000, which is a 20% increase in funding over the FY13 Adopted Budget. This additional support focuses on direct services to students, including increased recruitment efforts for qualified, professional volunteer tutors to support Learning Centers at the four Upper Schools and the Amigos School (particularly volunteers who are people of color), and funds to pay stipends for additional teachers to support the Learning Centers.
- 3) **SC Order 13-078: Assistant Athletic Coaches.** We recognize the need for additional coaching support for CRLS athletic teams as well as the need for clarity around these positions. We will work with the Athletic Director to define these roles and will utilize revolving account funds to support them. There is no cost impact on the General Fund.

Total proposed new expenditures = \$151,575

UNFUNDED REQUESTS

- 1) **SC Order C13-075: Additional Library Media staff at the Upper Schools.** Following the Public Hearing, Cabinet members met with leaders of the Information Communication and Technology Services (ICTS) Department along with the Upper School Heads to discuss and consider the budget request for increased Library Media staffing. Four possible scenarios were discussed:
 - A. Add four full time Library Media Specialists (LMS) and eliminate four library assistants (Cost: \$148K).

- B. Add two LMS to be shared between four upper schools and eliminate four library assistants (Cost: \$24K)
- C. Add four LMS and eliminate two Educational Technology Integration Specialists and four library assistants. (Cost: \$0)
- D. Continue staffing as is for one more year and commence a review process in June.

At that meeting, the Heads were unanimous in their desire to take the time to review the staffing structure for library media specialists and technology integration specialists after having had a full school year to live with the current model. The Heads believe they need an opportunity to define the goals of the Upper School Library Media program before determining the staff configuration.

- 2) **SC Order C13-074: Additional FTEs for Upper Schools.** The consensus view of the school leaders is that the additional FTEs that are already incorporated into the school budget (1.0 FTE at each Upper School) will represent a significant step forward. The new Coach/Interventionist positions will provide our upper schools with the immediate support they need to promote challenge and support for all students in English Language Arts and Mathematics. Again, this staffing model will be revisited as part of the FY15 budget process.

SCHOOL COMMITTEE

459 BROADWAY
CAMBRIDGE, MASSACHUSETTS 02138

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VICE CHAIR
ALFRED B. FANTINI

MEMBERS
RICHARD HARDING, JR.
MARC C. McGOVERN
PATRICIA M. NOLAN
MERVAN F. OSBORNE
ALICE L. TURKEL

--IN SCHOOL COMMITTEE--

March 19, 2013

ORDERED:

That the following be referred to the Superintendent:

That the Superintendent reevaluates the number of psychologists and the case loads, and that consideration be given to additional psychologists, and that the School Committee receives a rationale for those different case loads.

A true copy:

Attest:


Patricia A. Berry

Executive Secretary to the School Committee

c: Ms. Turkel
Mr. McGovern
Superintendent

C13-077

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--IN SCHOOL COMMITTEE--

March 19, 2013

ORDERED:

That the Superintendent be directed to support partner organization Cambridge School Volunteers, which works with middle school students, to ensure that funding is available to provide support for students in Learning Centers at all five upper schools, including Amigos.

A true copy:

Attest:



Patricia A. Berry

Executive Secretary to the School Committee

c: Ms. Nolan
Mr. Harding
Superintendent

C13-078

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ALICE L. TURKEL

--IN SCHOOL COMMITTEE--

March 19, 2013

ORDERED:

That the following be referred to the Superintendent:

That the Superintendent looks into the hiring of assistant athletic varsity coaches.

A true copy:

Attest:



Patricia A. Berry

Executive Secretary to the School Committee

c: Mr. Fantini
Superintendent

C13-075

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--IN SCHOOL COMMITTEE--

March 19, 2013

ORDERED:

That the following be referred to the Superintendent:

That the Superintendent looks into the plan that we have heard from librarians to eliminate the four (4) assistant positions and instead bring on board two (2) middle school trained librarians to be used at the upper schools.

A true copy:

Attest:


Patricia A. Berry

Executive Secretary to the School Committee

c: Ms. Turkel
Mr. McGovern
Superintendent

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--IN SCHOOL COMMITTEE--

March 19, 2013

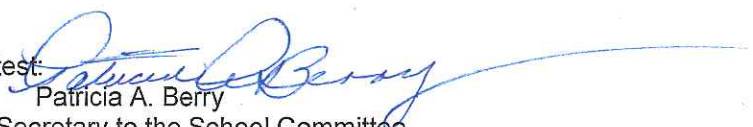
ORDERED:

That the following be referred to the Superintendent:

That the Superintendent reviews the proposed budget to find funds to support an additional staff member at each upper school, to be added to the 4 staff positions already proposed.

A true copy:

Attest:


Patricia A. Berry

Executive Secretary to the School Committee

c: Ms. Turkel
Mr. McGovern
Superintendent