

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: FY15 Budget Adjustments

Date: April 1, 2014

In response to input from School Committee members, as well as from parents, teachers and other members of the community who spoke during public comment at the March 18 and March 25th meetings, we are recommending the following changes to the Superintendent's Proposed Budget. The adjustments proposed in this memo do not change the bottom line of the FY15 Budget. We look forward to discussing these proposed adjustments with the Committee at the April 1, 2014 School Committee meeting.

I. Support for CPS Partner Organizations

We have discussed with the City Manager and his fiscal staff a proposal to allocate \$70,000 of FY14 end-of-year funds to our partner organizations. These funds will be paid in June 2014. This allocation will be in lieu of increasing the FY 2015 budget line item for partners and will be distributed as follows:

- \$25,000 for Cambridge School Volunteers
- \$17,000 for Breakthrough Greater Boston
- \$10,000 for Tutoring Plus
- \$18,000 for Beyond the 4th Wall

Specifically with regard to Breakthrough, the original Superintendent's Proposed Budget had included an increase of \$17K; even though that line item will now be decreased by that amount as explained above, support for the proposed STEAM program remains fully intact for FY15. The other three partners listed above play important roles with our students, and this funding plan developed in concert with the Manager recognizes their work.

We will work with the City to ensure that that these amounts will be included in the allocation for our partner organizations in FY16.

Change to FY 2015 Expenditures: A reduction of \$17,000 to Other Ordinary Expenditures

II. 3rd Grade Teacher for Kennedy Longfellow School

The Kennedy Longfellow administration and staff have developed a comprehensive improvement plan to improve learning outcomes for all students. Specific strategies include: implementing a comprehensive Response to Intervention model in literacy; strengthening math practices and instruction; increasing science and technology programming in collaboration with Lesley University; implementing School-wide Positive Behavior Interventions and Supports (PBIS); and working with the School Council and Community Engagement Team to further strengthen partnerships with families and increase engagement.

To support the school's efforts, the second 3rd grade classroom will be restored. The addition of a third grade teacher will allow students to benefit from smaller class size for intervention and allow for flexible groups across classrooms.

Change to FY 2015 Expenditures: An addition of \$63,200 to Salary and Wages

III. 4th Grade Teacher for Fletcher Maynard Academy

Although only 23 students were enrolled in the FMA 3rd grade as of Oct 1, five additional students have been added during the year. FMA parents have been contacted to ascertain who will be returning next year. Based on the responses, we have concluded that there will be more than 25 students in the 4th grade next year and a second classroom will be required.

Change to FY 2015 Expenditures: An addition of \$63,200 to Salary and Wages

IV. Family Engagement

We are committed to moving forward with our efforts to build capacity in the area of family engagement, and to creating a family engagement vision and district plan. Upon further review, we have decided to pursue the planning and implementation of initiatives through existing staff resources, and to allocate \$25,000 to assist with this work. The district will add capacity with the proposed addition of the .8 FTE Communications Manager, and will not create a new central office Coordinator position.

Furthermore, I am recommending the addition of a Bilingual Liaison. This individual will provide support to families of students in our Sheltered English Immersion program. While the responsibilities of this position will be system-wide, the liaison will be housed at the Graham and Parks School, so as to be in position to serve the families of children at that school and the Vassal Lane Upper School, where the majority of our SEI students are educated. The salary for a Bilingual Liaison is approximately \$42,000.

Change to FY 2015 Expenditures: An addition of \$17,000 to Salary and Wages

V. Level 3 Schools

The district currently has two Level 3 schools, which are receiving support from both inside and outside the district. Both schools have redesigned their school improvement plans this year, and principals and their leadership teams have met with district leaders to review and approve these plans. Both schools have met with, and will be receiving assistance from, the Department of Elementary and Secondary Education's District and School Assistance Center (DSAC) staff, and are currently identifying the nature of this intervention support. As a district, CPS is eligible for up to \$13,000 in state funds to support Level 3 schools through the DSAC. Both Level 3 schools are also receiving Title I support for improvement initiatives.

To support this work, I am recommending an additional \$20K be added to the original budget initiative, bringing the new total to \$45K, for additional Level 3 interventions. These interventions will be identified through ongoing work. At this time, the district plans to use some portion of these Level 3 funds to purchase phonics supplementary resources (grades K-2) as well as an assessment of phonological awareness (grades 2 and 3). Response to Intervention (RtI) identified phonics as an area for intervention in at least one of the two Level 3 schools. The district will also hold some portion of these funds in reserve should an additional school be designated as Level 3 in 2014.

Change to FY 2015 Expenditures: An addition of \$20,000 to Other Ordinary Expenditures

VI. District Technology Integration Support

In 2011, the district retained the Center for Education Leadership and Technology (CELТ) to conduct an outside evaluation and to develop a vision for how best to align our library media, educational technology, and information technology resources in support of student achievement. A key finding of this process was the need for greater collaboration between and integration of what at the time was very separate library media and instructional technology services. Our research indicates that this is the direction that many school districts and higher education institutions are moving. Graduates of Library Media Information Science programs have the skill set to support students and teachers in the basic technology applications and also to evaluate emerging technologies and their possible use in K-12 education. More specifically, Library Media Information Science graduates master topics such as project based learning, virtual learning and virtual schools, and the role of assistive adaptive technology in the inclusive classroom. These individuals also graduate with fundamental understanding of computer hardware, operating systems, servers, networks. Moreover, as indicated in the Superintendent's Proposed Budget, our Upper School Heads have spoken with one voice about the need to have a full-time faculty member in their schools to ensure that the library/media center indeed becomes a hub of excellence in teaching and learning. Therefore, we still include in the budget 4.0 FTEs for Upper School Library Media Technology Specialists positions.

However, in order to support our progress towards building capacity within our district, I am proposing the creation a district level Technology Integration Specialist whose role will be to support the Upper School staff with deeper applications such as SCRATCH, and more complex technology applications that may be outside the scope of the basic technology skills held by the Library/Media Information Specialist. The 1.0 FTE will support the Upper Schools in this capacity

and provide for an even richer and diverse learning experience than the current staff model supports.

Change to FY 2015 Expenditures: An addition of \$63,200 to Salary and Wages

VII. Carryover of Available Circuit Breaker Revenue to FY 2015

The Assistant Superintendent for Student Services and the Chief Financial Officer have reviewed current year (FY 14) projections for special education out of district tuitions and have identified approximately \$210K in Circuit Breaker Revenue that can be rolled forward to FY 2015. This will increase the amount of Circuit Breaker funding available for use in FY 2015, and as a result, the FY 2015 General Fund budget for Special Education out of district tuition may be reduced. We make this recommendation with the caveat that no further reductions in this account are advisable at this time.

Change to FY 2015 Expenditures: A reduction of \$209,600 to Other Ordinary Expenditures

SUMMARY OF BUDGET ADJUSTMENTS

	Salary & Wages	Other Ordinary Maintenance	Travel & Training	Extraordinary Expenditures	Total
FY 2015 Proposed Budget	129,328,665	25,529,880	1,035,875	775,215	156,669,635
Partners		(17,000)			(17,000)
KLO Teacher	63,200				63,200
FMA Teacher	63,200				63,200
Family Engagement	17,000				17,000
Level 3		20,000			20,000
Integration Specialist	63,200				63,200
Circuit Breaker Carryover		(209,600)			(209,600)
TOTAL	129,535,265	25,323,280	1,035,875	775,215	156,669,635