



Cambridge Public Schools



Fiscal Year 2015 Proposed Budget

Presentation March 13, 2014

FY 2015 Proposed Budget

\$ 156.7 Million

- ❖ Increase of \$5.7 million over FY 2014 Budget
- ❖ Percentage increase of 3.8%

Superintendent's Proposed Budget

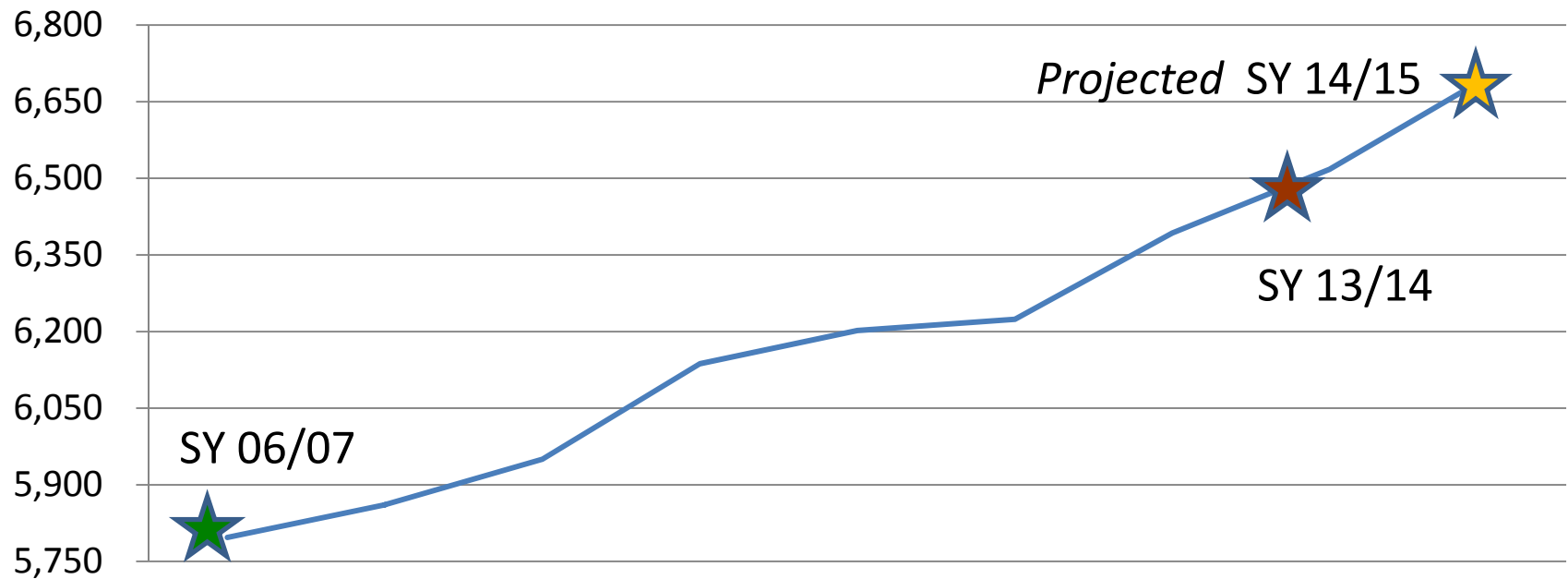
- ❖ Responds to enrollment growth
- ❖ Continues favorable average class size:

	Kindergarten	Grades 1-5	Grades 6 -8
Avg. Class Size	17	18	21

- ❖ Takes direction from School Committee Budget Guidelines
- ❖ Supports strategic objectives

Enrollment

	SY 06/07	Projected SY 14/15	# Increase	% Increase
Enrollment	5,797	6,698	901	15.5%



Enrollment-based Staff Increases

- ❖ Special Start classroom (3 FTEs)
- ❖ Sheltered English Immersion 1st grade (2 FTEs)
- ❖ Bilingual Education (5.5 FTEs)
 - K-5 ESL teachers & SEI Reading Interventionist
 - High school SEI teachers, including SIFE support
- ❖ Special Educator (1 FTE)
- ❖ Two kindergartens (4 FTEs)
- ❖ Reserve teacher FTEs (2)
- ❖ CRLS Class Size

School Committee Budget Guidelines

- ❖ Student Achievement
- ❖ Elementary Schools/Upper Schools/High School
- ❖ Program & Curriculum Evaluation
- ❖ Special Populations
- ❖ Family Engagement and School Climate
- ❖ Operations & Long Range Planning

Four Strategic Objectives

❖ Support:

- CPS mission of improved learning outcomes for ALL students and accelerated achievement gains to reduce gaps to proficiency.
- School Committee Budget Guidelines

❖ Established as district-wide priorities in making budget decisions regarding the allocation of district resources.

Strategic Objectives

- ❖ Refine the upper school program.
- ❖ Create an aligned curriculum & instruction system.
- ❖ Develop inclusive schooling across the district.
- ❖ Develop effective educators & instructional leaders.

Refine the Upper School Program

- ❖ Student Support for Accelerated Math Pathways
- ❖ Library Media Specialists for Upper Schools
- ❖ Breakthrough STEAM Summer & Afterschool Program

Create an Aligned Curriculum and Instruction System

- ❖ Curriculum Development Infrastructure
- ❖ Math in Focus Implementation
- ❖ Response to Intervention
- ❖ District Support for Level 3 Schools
- ❖ Spanish Teacher at FMA
- ❖ Elementary World Language

Develop Inclusive Schooling Across the District

- ❖ Positive Classroom Management
- ❖ Implementation of Family Engagement Recommendations
- ❖ Inclusive Elementary Schools
 - Phase I, Kindergartens
- ❖ Reorganization of Office of Student Services

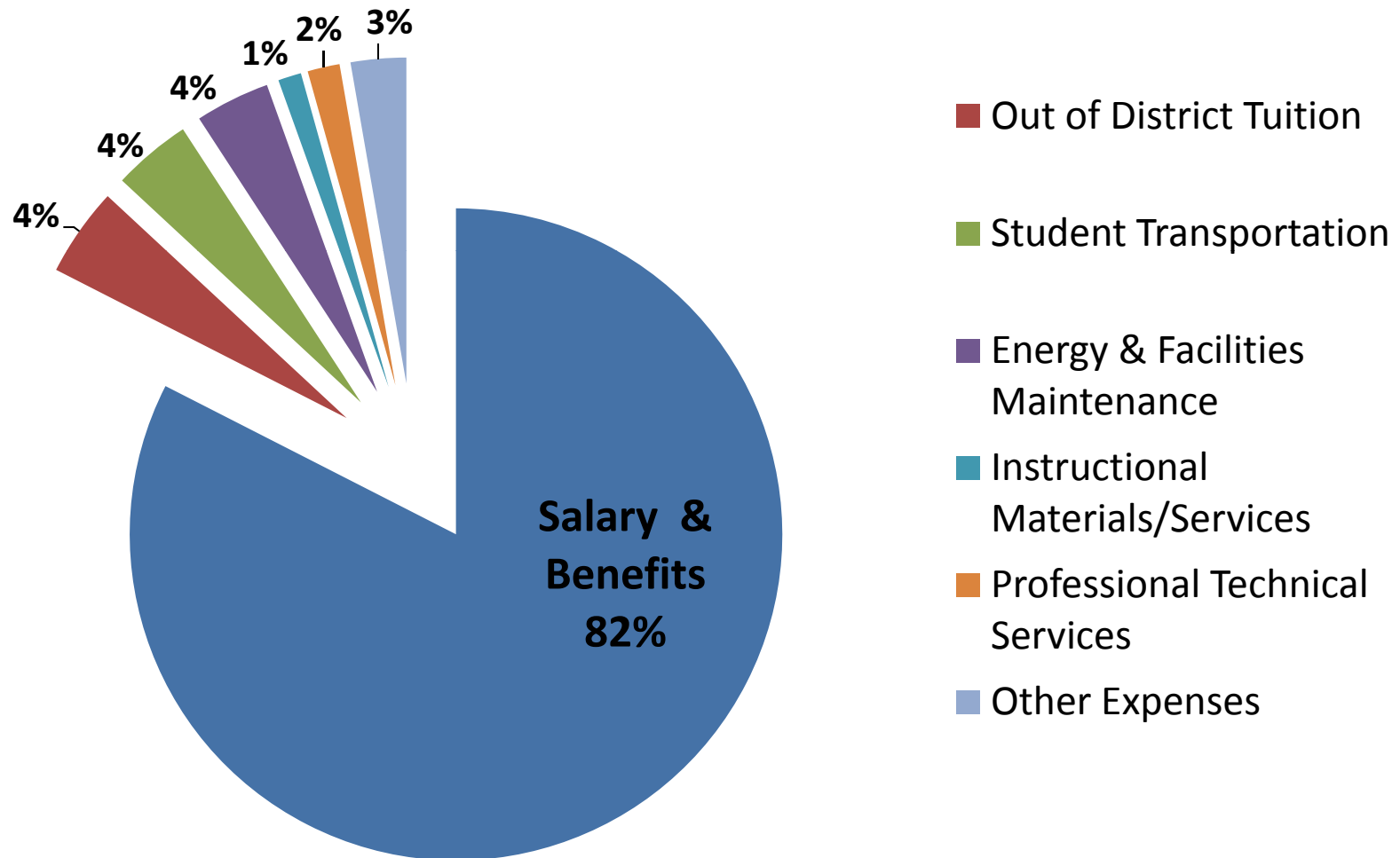
Develop Effective Educators and Instructional Leaders

- ❖ Leadership Development
- ❖ Cultural Proficiency Training
- ❖ Today's Students/Tomorrow's Teachers

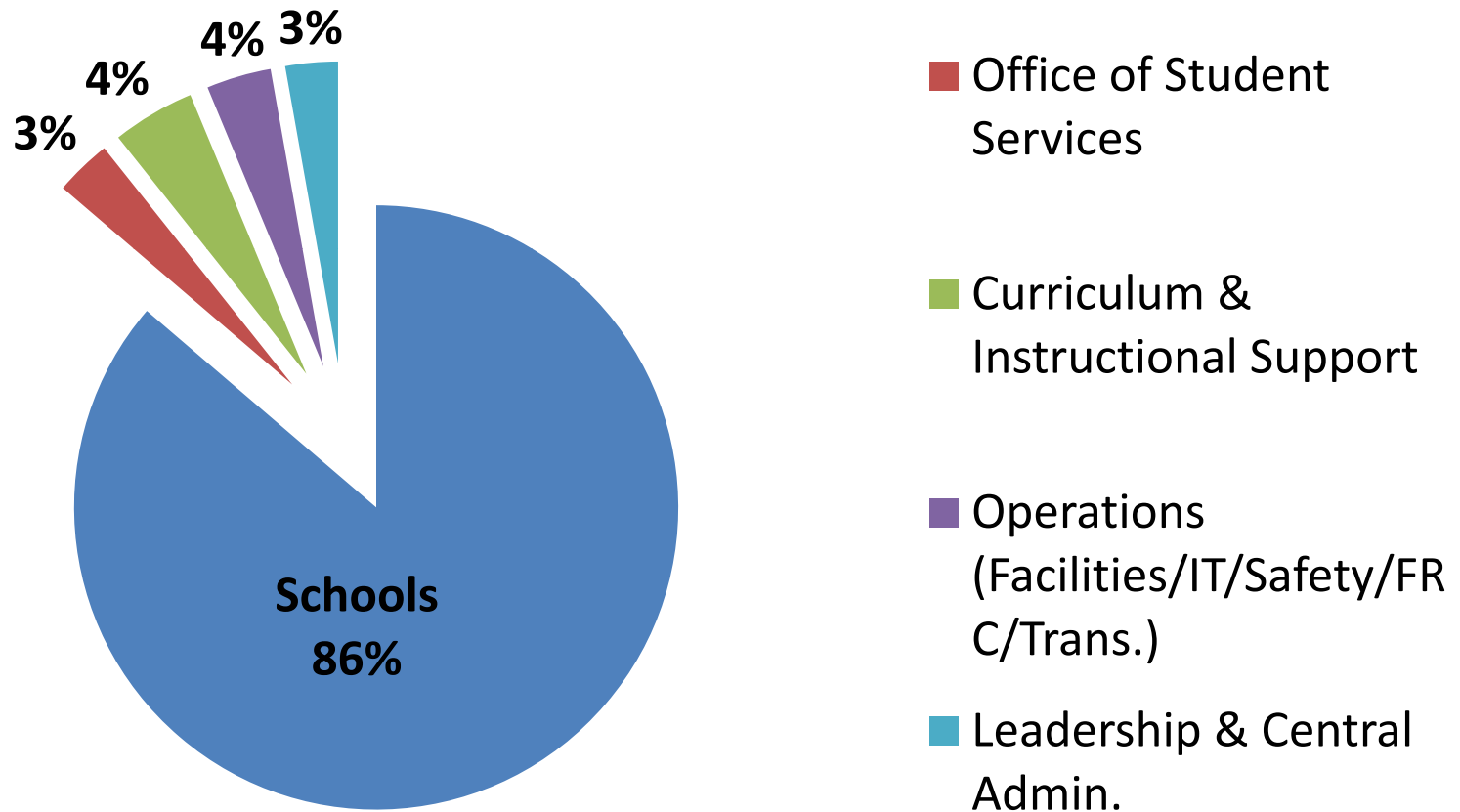
Budget Savings

- ❖ Eliminate 4 clerical positions and offer early retirement Incentive
- ❖ Special Education Out of District Tuition Account
 - Estimated tuition savings resulting from decline in students in out of district placements.

Budget Expenditures by Category



General Fund Staff Allocations By Program Area



FY 2015 Budget Approval Process

Next Steps

March 18, 2014 Public Hearing

April 1, 2014 School Committee Vote to Adopt
FY 2015 Budget

May 2014 City Council Hearing on School
Budget