



Cambridge Public Schools



Fiscal Year 2016 Superintendent's Proposed General Fund Budget

March 17, 2015

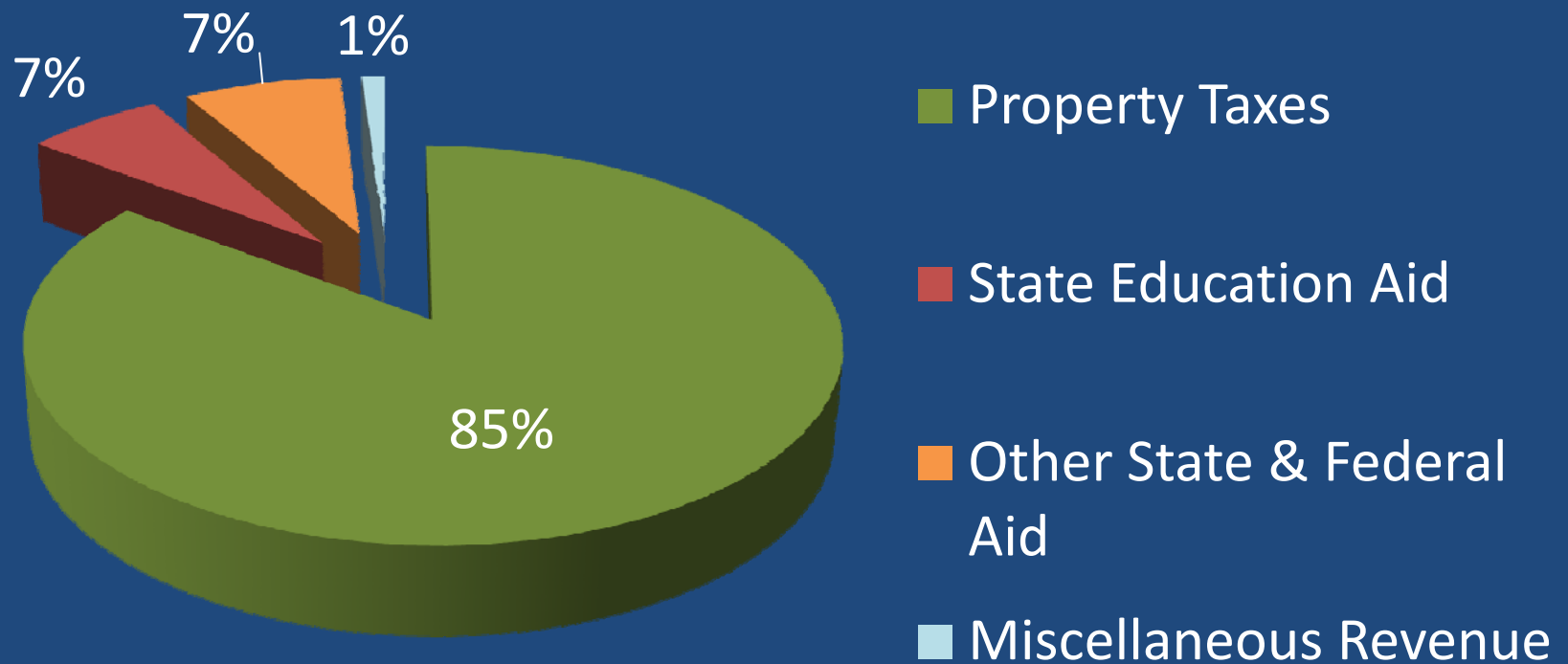
FY 2016 Proposed Budget



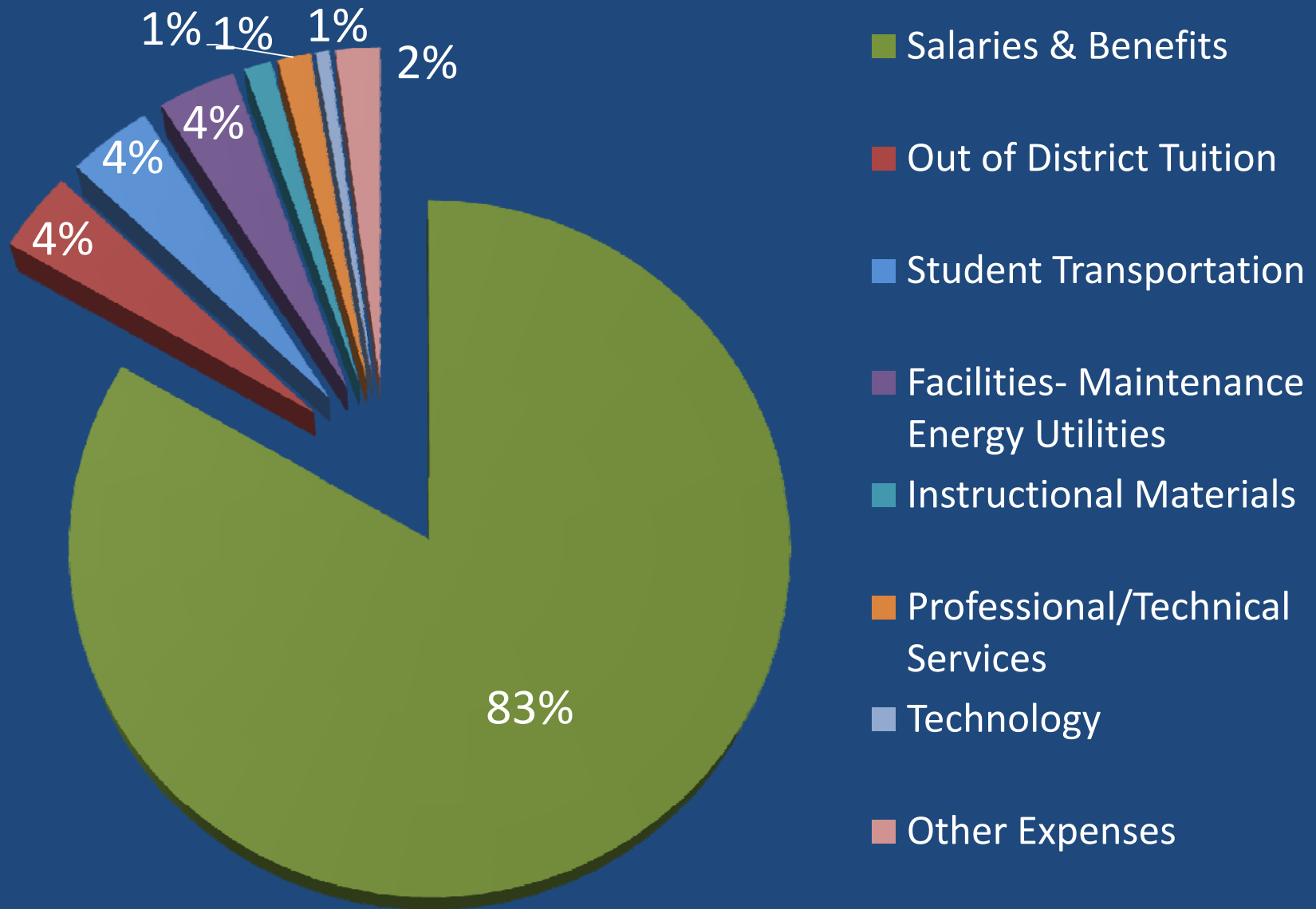
\$164 Million

❖ Overall increase of \$7.3 Million (4.6%)

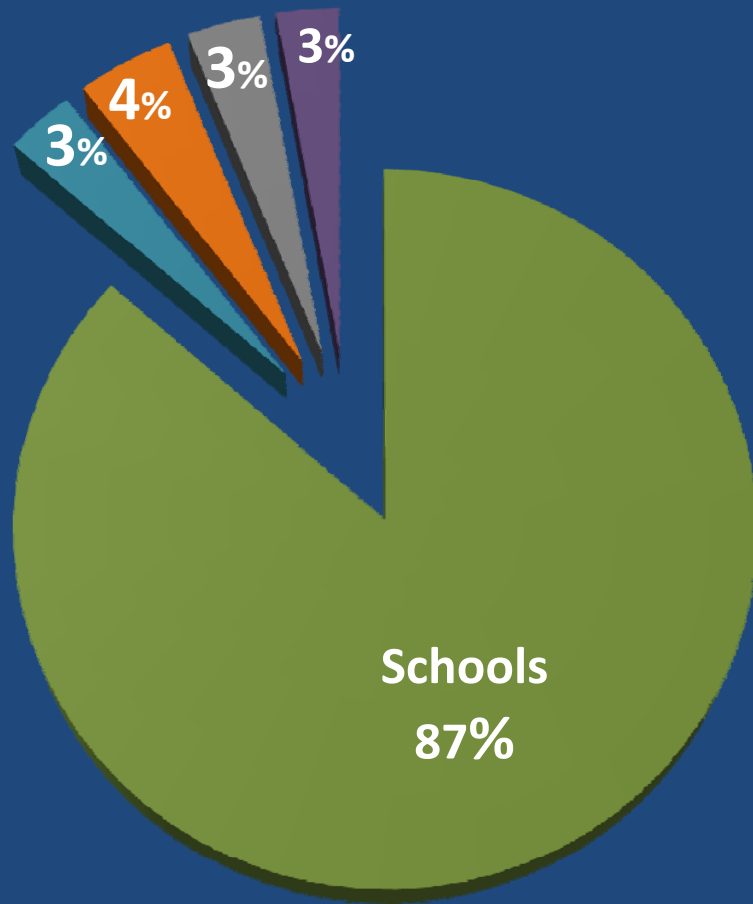
Revenues



Expenditures By Category



Staff Allocations By Program



Program	FTEs
Elementary Schools	741
Upper Schools	190
Secondary Schools	272
Special Education-Support Services	43
Curriculum & Instructional Support	60
Operations	46
Administration	<u>39</u>
TOTAL (General Fund)	1,391

Budget Priorities



- ❖ Takes direction from School Committee Budget Guidelines
- ❖ Responds to enrollment growth and changes in student population
- ❖ Continues work already underway
- ❖ Focuses on direct services for students

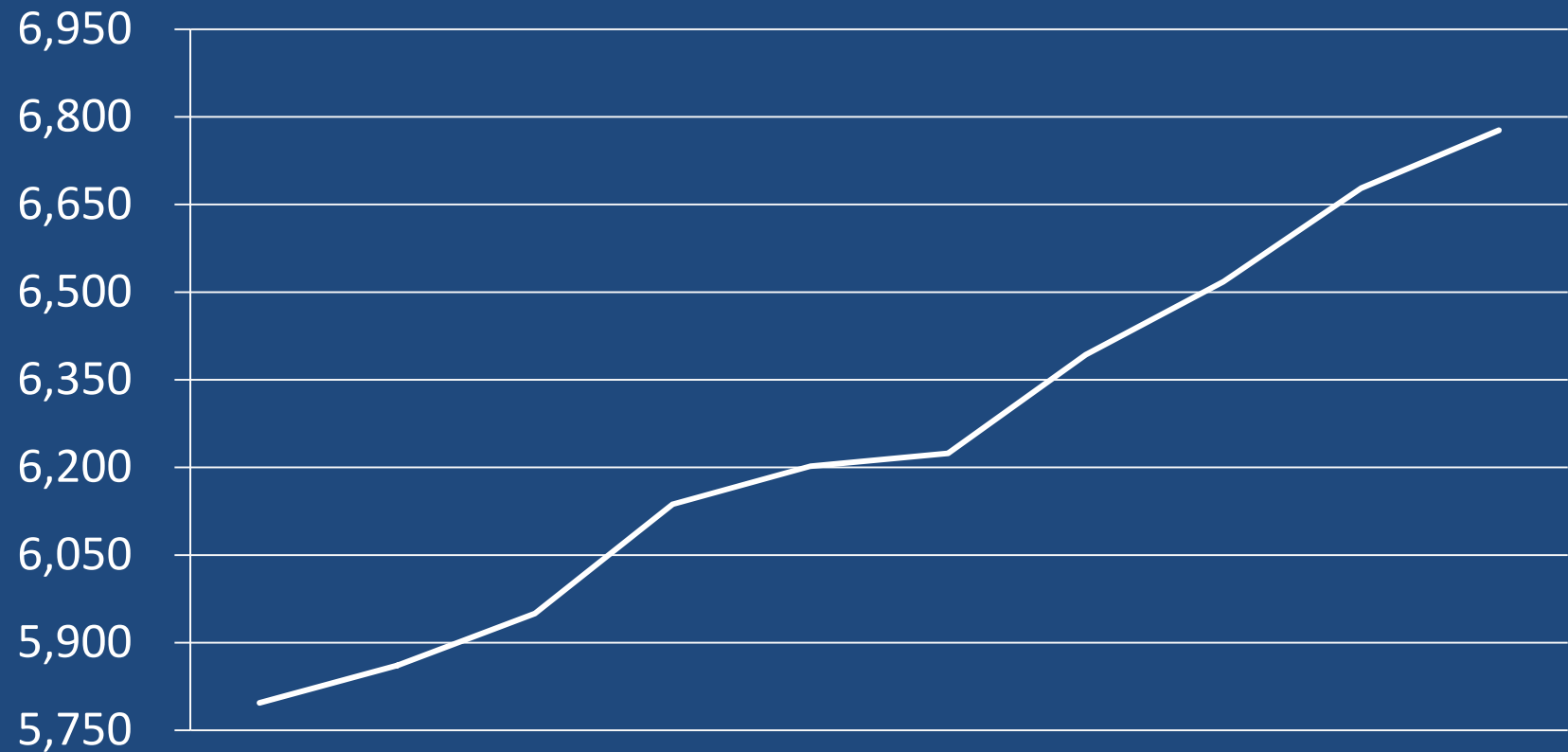
School Committee Budget Guidelines



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

Enrollment

SY 06/07	Projected SY 15/16	# Increase	% Increase
5,797	6,777	980	17%



Class Size

CRLS Projected Class Size (Core Subjects)

# Students	SY 14/15	SY 15/16
Less Than 11	5%	5%
11 to 19	41%	41%
20 to 24	54%	54%

Elementary & Upper School Projected Average Class Size

	SY 14/15	SY 15/16
Kindergarten	18	19
Grades 1-5	18	18
Grades 6-8	20	20

Does not include SEI, Special Education
Sub-separate or Montessori Classrooms.

Student Demographics

Select Student Enrollment as a Percentage of Total Enrollment

SY 2013/14	First Language Not English	Limited English Proficient	Low-Income	Students with Disabilities	High Needs
CPS	27%	5.2%	45.4%	20.9%	56.2%
State	17.8%	7.9%	38.3%	17.0%	48.8%

Enrollment-based Staff Increases



- ❖ Bilingual Education +7.0 FTEs
 - Two additional K-8 ESL teachers
 - Five additional SEI classroom teachers and aides
- ❖ Secondary Teachers +2.2 FTEs
- ❖ Art/Music/PE Net Increase +1.0 FTE
- ❖ Reserve Teacher Positions +2.0 FTEs

Other Budget Adjustments

❖ School Discretionary Budgets:	\$190K
— SIP Allocation increase of 11%	
❖ Curriculum Materials Fund:	\$100K
❖ Partners:	\$80K
❖ STEAM Collaboration with City:	\$35K
❖ Custodians (2 FTE):	\$70K
❖ SPED Out of District Tuition:	(\$480K)
❖ TSTT	(\$40K)

Ongoing Work

- ❖ Response to Intervention
- ❖ Math In Focus Implementation
- ❖ Curriculum Development and Implementation
- ❖ Early Childhood Taskforce Recommendations
- ❖ HET Taskforce
- ❖ Educator Development
- ❖ OSS Strategic Plan and program improvements

Areas of Increased Focus



- ❖ Upper School Program
- ❖ Social /Emotional Learning
- ❖ Reading Proficiency by Grade 3

Upper School Program Improvements



- ❖ Math Interventionists +4.0 FTEs
- ❖ Expansion of Math Summer Support
- ❖ Upper School Teacher Task Force & Innovation Grant Program
 - One Year Allocation of Program Evaluation Funding
- ❖ District Assessments in Math and Science

Total Cost: \$400K

Social Emotional Learning

Examples of Multi-Tiered System of Support

Tier I: Prevention/ Universal Support

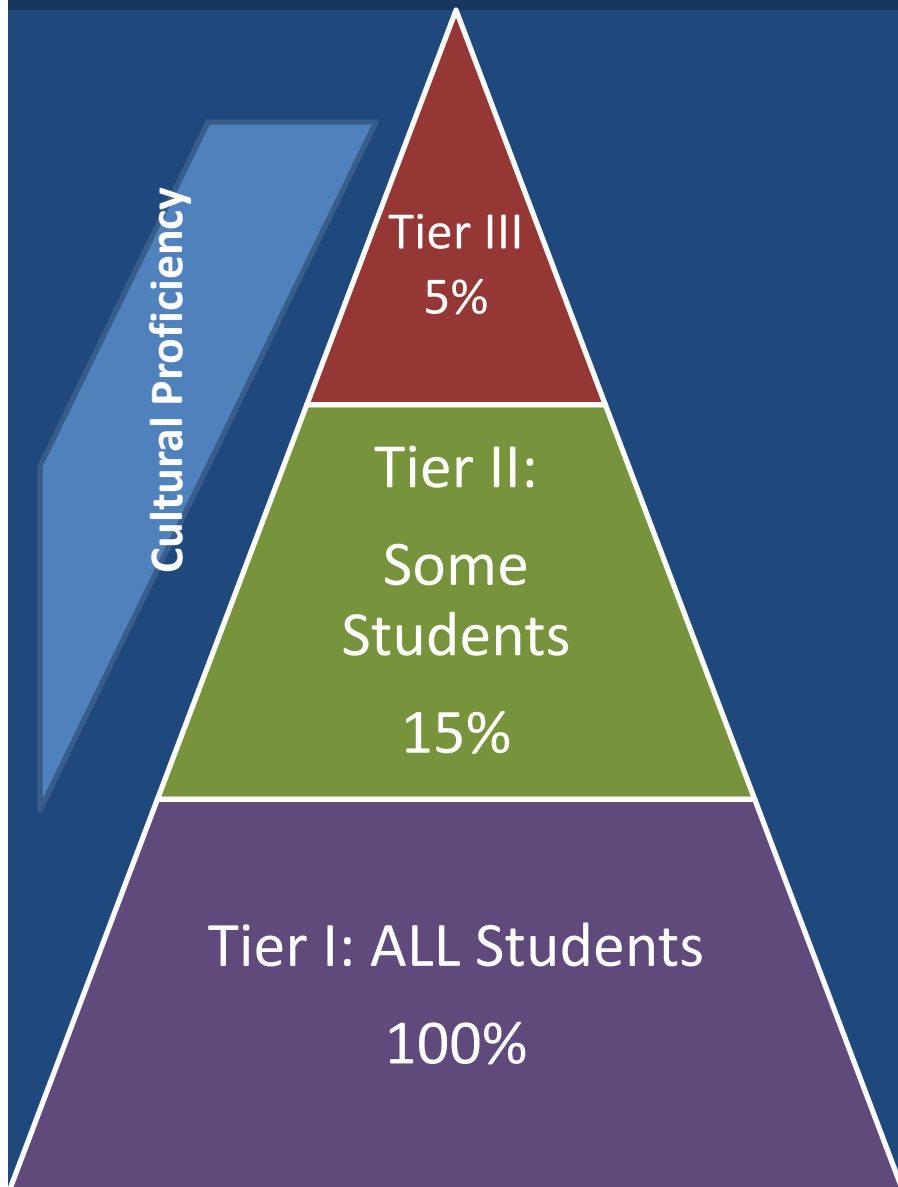
- Social skills curriculum
- Cultural Proficiency
- Training
- Upper School Counselors

Tier II: Targeted Support

- Small Group Counseling
- Behavior Intervention Plans

Tier III: Intensive Intervention

- Wraparound Services-contracts with mental health providers



Social Emotional Learning (continued)

- ❖ School Counselors +4.5 FTEs
 - Amigos & Upper Schools
- ❖ District Social Worker +1.0 FTE
- ❖ School-Based Social Worker +1.0 FTE
- ❖ Wraparound Services

Total Cost: \$445K

Reading Proficiency By Third Grade



- ❖ Literacy Interventionists + 4.0 FTE
 - Will be deployed according to school need
- ❖ Phonic/Phonemic Awareness materials
- ❖ Support for Title I Summer Program
- ❖ Kodaly program expanded to 3 more schools
 - Seven schools will offer Kodaly in SY 2015/16

Total Cost: \$430K

FY 2016 Budget Approval Process

Next Steps

March 25, 2015 Public Hearing

April 7, 2015 School Committee Vote to Adopt
FY 2016 Budget

May 13, 2015 City Council Hearing on School
Budget