

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: FY 2017 Budget Adjustments

Date: April 4, 2016

In response to input from School Committee members, as well as from parents, educators and other members of the community who spoke during public comment, we are recommending the following changes to the Superintendent's Proposed Budget. The adjustments proposed in this memorandum do not change the bottom line of the FY 2017 Budget, which stands in balance with the allocation we have received from the City Manager.

These proposed adjustments are not designed to implement major changes in the Cambridge Public Schools in the 2016/17 school year. Rather, they are recommended in order to respond to several immediate concerns, with the understanding that the School Committee going forward intends to consider broader issues and set new goals in dialogue with the school community. The Committee has expressed interest in holistically reviewing the JK-5 program, taking up topics, for example, like world language instruction, staffing for special subjects like art and music, and class size. Such policy and program discussions are best held in the context of an overall review rather than in isolated budgetary moves.

For the FY 2017 Budget, we remind the Committee that the City Manager has supported our request to close the spending gap created in large part by two big drivers—rising costs associated with out-of-district tuitions and school bus transportation. Simply stated, although we received an unusually generous allocation from the City, this year simply was not the time—either financially or organizationally—to recommend a menu of new initiatives.

The budget process was especially inclusive this year. Through numerous public hearings, and in frequent consultation with the administration, the Budget Co-chairs have led in a collaborative manner, listening to the many voices of the community, all in the interest of providing the best education for our students. With the numerous ideas that have been advanced in various forums, the School Committee has always argued that the most important issue for CPS is student achievement, and we have tried to respond to this call by continuing to strengthen our curriculum, instructional practices, and professional development—that is, by building our educational infrastructure and

keeping the focus where it belongs, namely, in the critically important interactions that take place between teachers and students in classrooms across the city.

We look forward to discussing these proposed adjustments with the Committee at the April 5, 2016 School Committee meeting. We strongly recommend that the Committee vote to approve this budget as detailed below by statutory budget categories, so that we may transmit it in a timely manner to the City Council for their review and approval.

I. BUDGET SAVINGS: \$215,500

1. Eliminate the proposed addition of 1.0 FTE Elementary Health Teacher. This will be a cost savings of \$63,500 and is recommended in connection with the restoration of the CEOC contract described below.
2. Revised salary estimates, based on more current information about costs for the upcoming year, resulted in a savings of \$152,000.

II. BUDGET INCREASES: \$215,500

Reinstate CEOC Contract for *Know Your Body* for FY 2017

Cost: \$52,000

Based on input from the School Committee, we have decided to continue the district's contract with the Cambridge Economic Opportunity Committee (CEOC) in FY 2017 to provide the *Know Your Body* program as the sexuality unit of Health Education for 5th grade students. I am grateful for the work CEOC has done in CPS for more than 25 years, and I am proud of the excellent work our staff has done in designing a new, powerful and updated approach to Health/Wellness Education for the future. School Year 2016/17 should be used as an opportunity to ensure a smooth transition to the district's goal of having 5th grade health education taught by the Upper School health teachers. A new program in 2017/18 will create a more consistent pathway between 5th and 6th grade health education, as well as improve more generally the transition between elementary and upper school.

Extend the School-based Social Worker Pilot

Cost: \$63,500

In response to the School Committee's focus on Social/Emotional Learning (SEL), and based on the success of the current pilot of a shared social worker between two high-needs schools, we will extend the pilot and add a new social worker position to be shared between two additional elementary schools. We will consult with our school principals to determine the next two schools to enter into this pilot program and will inform the School Committee of the selected schools in the coming weeks.

Improve Upper School Family Engagement/SEL**Cost: \$100,000**

To support deeper family engagement and social/emotional programming, each of the four upper schools will receive an increase of \$25,000 to their discretionary budgets. I am recommending an allocation of funds rather than a specific FTE in order to allow each school community to implement programs and solutions that best support their particular students and families. For example, schools may choose to fund a family/community liaison, guidance or social worker support, or take any other step they deem to have the greatest immediate impact in the general areas named above. These budget and program decisions will be made at the school level, in support of our value of balancing centralized and decentralized decision-making within the Upper School Network.

III. HIGH SCHOOL SCHEDULE AND CLASS SIZE

Despite enrollment increases over the past several years, class size at CRLS has remained favorable. In fact, the implementation of an electronic scheduling system in SY 2014 enabled the school to eliminate classes with more than 25 students in both SY 2015 and SY 2016. However, we are mindful of the growing enrollment at CRLS, and have established a reserve of three teacher FTEs in order to be able to respond to a need for additional teachers. The high school is currently in the process of creating the student schedules for the upcoming school year. We will work closely with Principal Smith to determine if additional teachers are needed in particular areas and will allocate reserve teachers as needed.

IV. STATUTORY CATEGORY CHANGES

	Salaries. Wages and Benefits (SW)	Other Ordinary Maintenance (OOM)	Travel and Training (TT)	Extraordinary Expenses (EE)	TOTAL
FY 2017 Proposed Budget	\$142,197,637	\$28,857,787	\$1,009,477	\$729,079	\$172,793,980
Revised Salary Estimates	(\$152,000)				
Eliminate Health Teacher	(\$63,500)				
CEOC Contract		\$52,000			
Social Worker	63,500				
Funding for Upper School Family Engagement/FTE	\$100,000				
REVISED					
FY 2017 Proposed Budget	\$142,145,637	\$28,909,787	\$1,009,477	\$729,079	\$172,793,980