



Cambridge Public Schools



Fiscal Year 2017 Superintendent's Proposed General Fund Budget

March 15, 2016

FY 2017 Proposed Budget



\$172.8 Million

- Increase of \$8.9 million (5.4%)
- Increase of 13.9 School-based FTEs
- 86% supported by property taxes

CPS Students

Grade Span	English Language Learners	Students with Disabilities	Free & Reduced Lunch	High Needs	Economic Disadv.
STATE	9.0%	17.2%	n/a	43.5%	27.4%
District	8.1%	21.6%	47%	46.7%	27.7%
Elementary	11%	20%	44%		
Upper	4%	26%	52%		
Secondary	6%	16%	47%		
SOURCE: DESE website 2015/16 data & CPS Official Oct 1, 2015 data					

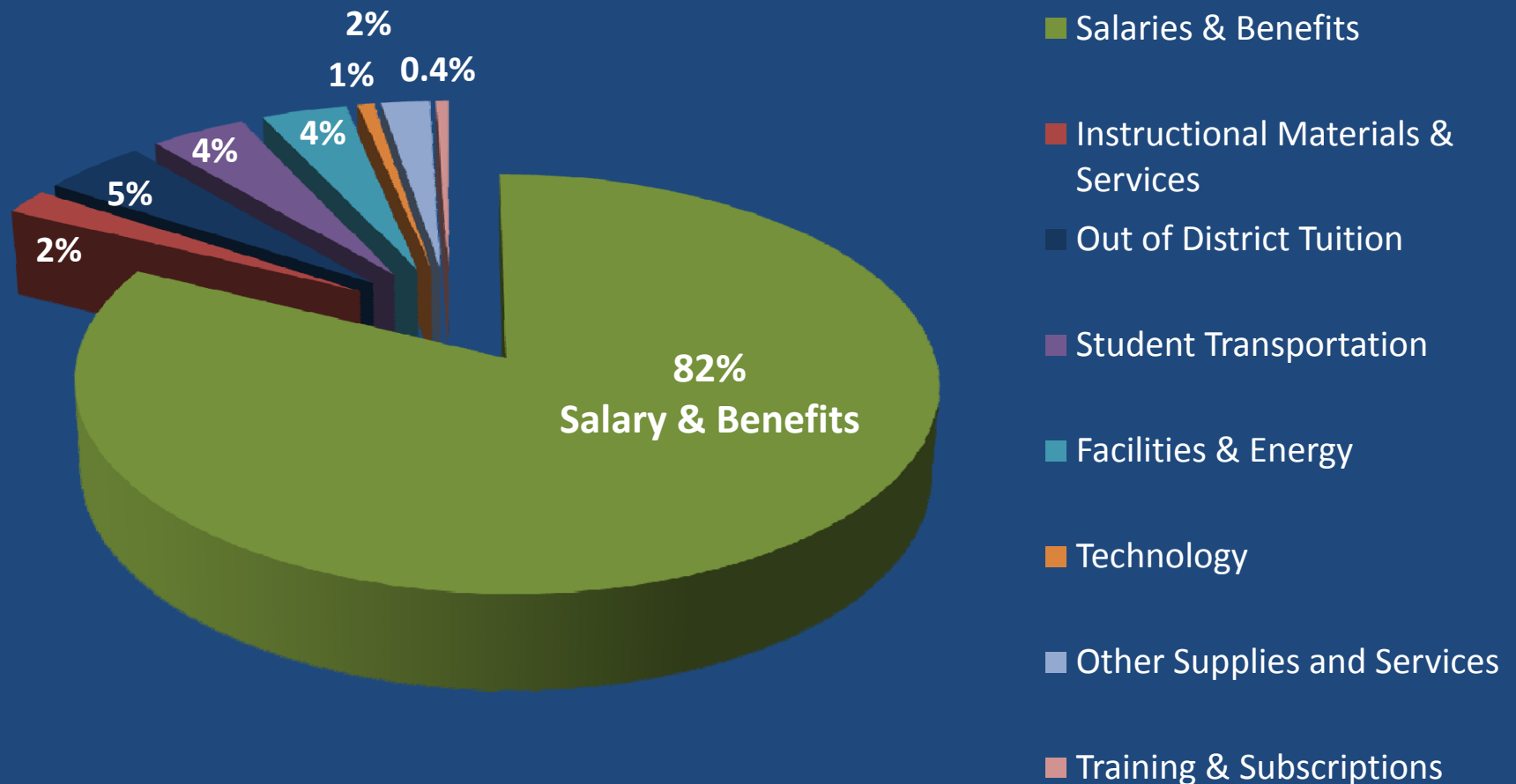
School Budget Increases

FY 2014 – FY 2017

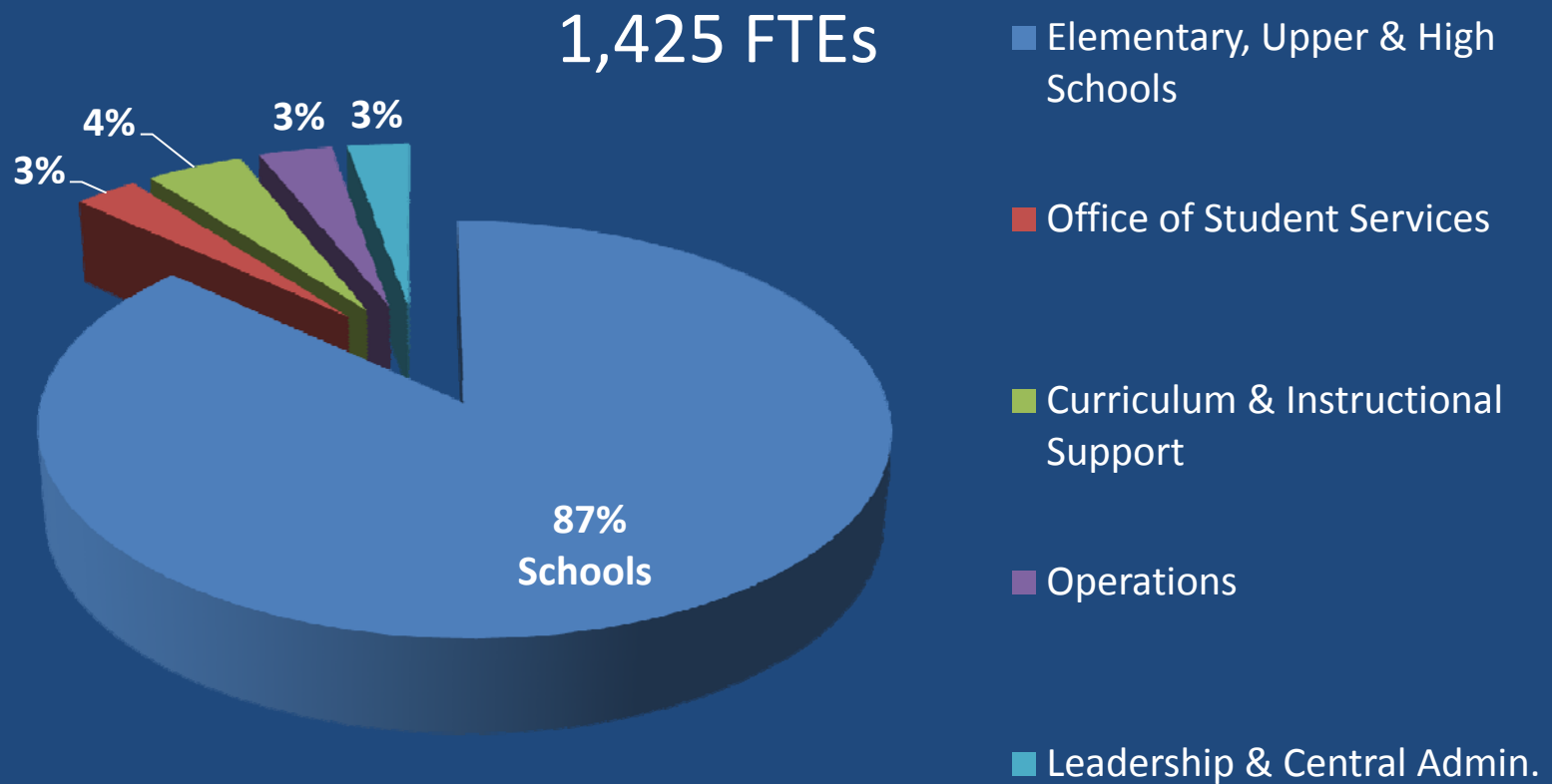
Year	Percent Increase
FY 2014	4.1%
FY 2015	3.8%
FY 2016	4.6%
FY 2017	5.4%
Average Increase	4.5%

Expenditures By Category

\$172.8
Million



Staff Allocations By Program



Summary of FY 2017 Cost Increases

	Increase (Millions)
Salary and Benefits	\$ 5.7
SPED Out of District Tuition	\$ 1.6
SPED-Other Contracts for Services	\$.4
Transportation	\$.8
Instructional Materials, Technology	<u>\$.4</u>
TOTAL	\$8.9

Salary & Benefit Increases



Staff Costs: up 4.2%

- Cost of living adjustment
- Salary steps & degree increments
- Additional staff to support enrollment and program needs
- Reserve teacher positions (3.0 FTEs)
- No increase in health insurance

New Staff: Elementary Program



Baldwin:

2nd grade teacher

Reading Interventionist

M.L. King:

2nd grade teacher

5th grade Chinese teacher

Haggerty:

2nd grade teacher

Amigos:

Math Interventionist

Health Initiative

Health Teacher

New Staff: Special Education Program



Special Start Class: King Open

Teacher plus 2 paraprofessionals

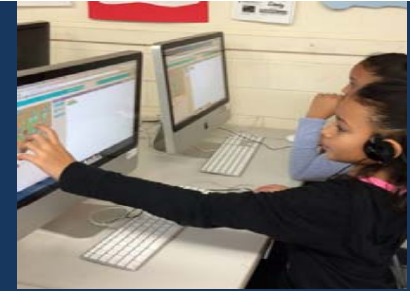
Autism Spectrum Disorder 10th Grade Class

Teacher plus 2 paraprofessionals

System-wide Support:

Three additional paraprofessionals

Other Increases



Special Education Tuition & Contracts: +\$2.0M

- Additional students & complexity of need

Transportation: +\$840K

- Contract increases & additional buses required

Instructional Materials & Technology +\$355K

- New curriculum implementation (materials, software, texts, etc.)
- Instructional technology (student & teacher devices)
- School discretionary funds

Budget Reductions & Restructuring



Central Office curriculum and professional development accounts

Next phase of RBT contracts

Operations

FY 2017 Budget Priorities



Takes direction from School Committee Budget Guidelines

Responds to enrollment growth and changes in student population

Continues work already underway

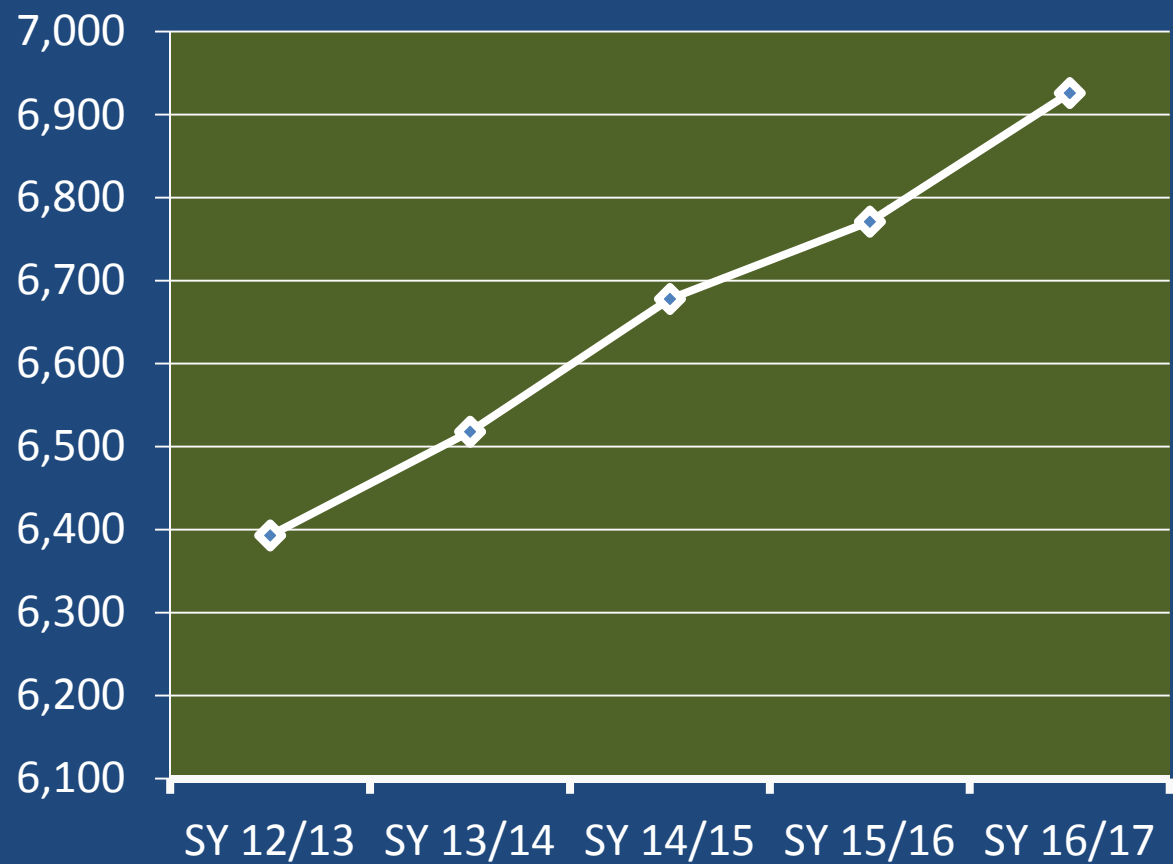
School Committee Budget Guidelines



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

Enrollment Growth FY 2013 – FY 2017

Increase in Enrollment
533
8.3%



Staff Increases

FY 2013- FY 2017

Program	FY2013	FY2017	Incr.	% Incr.
Elementary	697	758	61	
Upper School	159	196	37	
High School	273	283	10	
Subtotal	1,129	1,237	108	9.6%
Special Education Support	40	41	1	
Curriculum Support	67	62	(5)	
Operations	48	46	(2)	
Administration	39	39	0	
Subtotal	194	188	(6)	(2.9%)
TOTAL	1,323	1,425	102	7.8%

Class Size

Class Size Remains Favorable

Grade Span	Current Average	Projected Average
Kindergarten	18	19
1 st & 2 nd Grade	20	20
3 rd to 5 th Grade	18	18
Children's House*	23	24
Lower Elementary (1 st -3 rd)*	21	20
Upper Elementary (4 th -5 th)*	16	18
6 th to 8 th Grade	20	20

CRLS		
Subject	Current Average	Projected Average
English	20	20
History	21	21
Math	21	21
Science	18	18

Does not include self-contained Special Education or Sheltered English Immersion

*Montessori classrooms

Continued Focus on Four Priority Areas



Upper School Program

Aligned Curriculum and Instruction

Aligned System of Student Supports

Effective Educators & Instructional Leaders

Upper School Program



Accomplishments

- Increased enrollment in summer math programs
- Doubled number of students in advanced math
- Implemented common assessments in Math and Science; ELA assessments will follow in Fall 2016

Upper School Program



Goals

- Improve writing across disciplines
- Implement new ELA curriculum in 6th to 8th grades
- Support two new principals to integrate & build upper school network
- In collaboration with DHSP, offer a full-day option to summer math program

Aligned Curriculum & Instruction



Accomplishments

- Completed Math in Focus implementation
- Implemented tiered system of academic supports (Response to Intervention-RTI)
- Piloted phonics program in 8 schools
- Implemented data driven systematic practices in math

Aligned Curriculum & Instruction



Goals

- Continue roll-out of new science curriculum (K-12)
- Begin implementation of new ELA curriculum (K-12)
- Review Kodaly program and plan for full roll-out and sustainability of program
- Phased introduction of Universal Design for Learning (UDL)

Aligned System of Student Supports

Accomplishments

- Every school created a family engagement plan
- Increased wrap around supports for students
- Implemented Guidance Program at Upper Schools
- Expanded restorative justice & peer mediation
- Completed Health/PE program assessment
- Piloted social skills curriculum in select schools
 - Will be evaluated for use district-wide

Aligned System of Student Supports

Goals

- Strengthen comprehensive plan for multi-tiered system of supports (MTSS) for social emotional learning (SEL), with focus on prevention
- Launch district's SEL team
- Implement social skills curriculum
- Implement new elementary health program
 - SEL, including mindfulness in select schools

Effective Educators & Instructional Leaders



Accomplishments

- New teacher induction program for 85 teachers
- Year two of High Expertise Teaching project included *Skillful Teaching* course for 90 teachers
- Cultural Proficiency Educators Team developed proposals for district-wide trainings

Effective Educators & Instructional Leaders



Goals

- Launch district-wide cultural proficiency training for educators and administrators
- Expand opportunities for *Skillful Teaching* course through in-house offerings taught by CPS instructors

Additional City Support

School Nurses & Teen Health Center: \$2.5M

School Resource Officers: \$800K

School Crossing Guards: \$550K

Capital Projects

- FY 2017 Debt Service \$14.7 M

FY 2017 Capital Projects



Maintenance / System Replacement:

- Amigos School Boiler \$500K
- Kennedy Longfellow Roof \$2.3M
- Fletcher Maynard Façade Repair \$2.5M

Building Reconstruction:

- King Open/CSUS

School Playgrounds:

- Morse and Amigos

Next Steps

Budget Workshops

March 17
March 29

Public Hearing

March 22

School Committee Vote to
Adopt FY 2017 Budget

April 5

City Council Hearing

May 10

In Appreciation

School Committee

City Manager and City Council

Cabinet and Principals

Educators

Support Staff

Families

Community

Students