

CAMBRIDGE PUBLIC SCHOOLS



KENNETH N. SALIM, Ed.D.
Superintendent of Schools

159 THORNDIKE STREET, CAMBRIDGE, MASSACHUSETTS 02141
Telephone: (617) 349-6494 • Email: ksalim@cpsd.us

TO: School Committee

FROM: Kenneth N. Salim *(KNS)*
Superintendent of Schools

RE: Adjustments to the FY 2018 Proposed Budget

Date: April 3, 2017

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, I am recommending the following changes to the Superintendent's FY 2018 Proposed Budget. The adjustments proposed in this memorandum do not change the bottom line of the FY 2018 Budget, which is in balance with the School Department's allocation from the City Manager.

We look forward to discussing these proposed adjustments with the Committee at the April 4, 2017 School Committee meeting.

I. BUDGET INCREASES: \$130,000

Additional Reserve Teacher Position

Cost: \$70,000

One additional teacher reserve position will increase the total budget for reserve positions to \$337K. A total of 6.0 FTEs (four teacher positions and two paraprofessional positions) will be held in reserve in order to provide the district with the flexibility to respond to enrollment-based or other identified needs that may arise during the upcoming school year.

Upper School Summer Program

Cost: \$30,000

To provide additional academic support for upper school students during the summer, the summer program will be expanded to include instruction and support in English Language Arts in addition to Mathematics. This expansion will be coordinated with planning that is already underway for the summer math program, which will be located at the Putnam Ave Upper School campus and will include an option for students to extend the day by joining a DHSP program located at the Moore Youth Center.

Academic Support for Student Athletes**Cost: \$20,000**

Funding is added to create an academic support program for student athletes. Supports will include tutoring, a system for ensuring regular communications between teachers, coaches and parents about academic progress, and support for student athletes in navigating the college application process.

Communications**Cost: \$10,000**

The district will use additional funding for communications and marketing to promote the achievement and successes of the Cambridge Public Schools. In addition, this funding will support our efforts to communicate the benefits of immersion programs to Cambridge families.

II. BUDGET SAVINGS: \$130,000

1. Revised salary estimates, based on more current information about costs for the upcoming year, resulted in a savings of \$130,000.

III. STATUTORY CATEGORY CHANGES

	Salaries, Wages and Benefits (SW)	Other Ordinary Maintenance (OOM)	Travel and Training (TT)	Extraordinary Expenses (EE)	TOTAL
FY 2018 Proposed Budget	\$149,353,827	\$32,003,569	\$961,679	\$727,370	\$183,046,445
Reserve Teacher FTE	\$70,000				
Summer Program (Teacher Stipends)	\$30,000				
Academic Support for Athletes (Teacher Stipends)	\$20,000				
Funding For Communications		\$10,000			
Revised Salary Estimates	(\$130,000)				
REVISED FY 2018 Proposed Budget	\$149,343,827	\$32,013,569	\$961,679	\$727,370	\$183,046,445