



Cambridge Public Schools

FY 2018

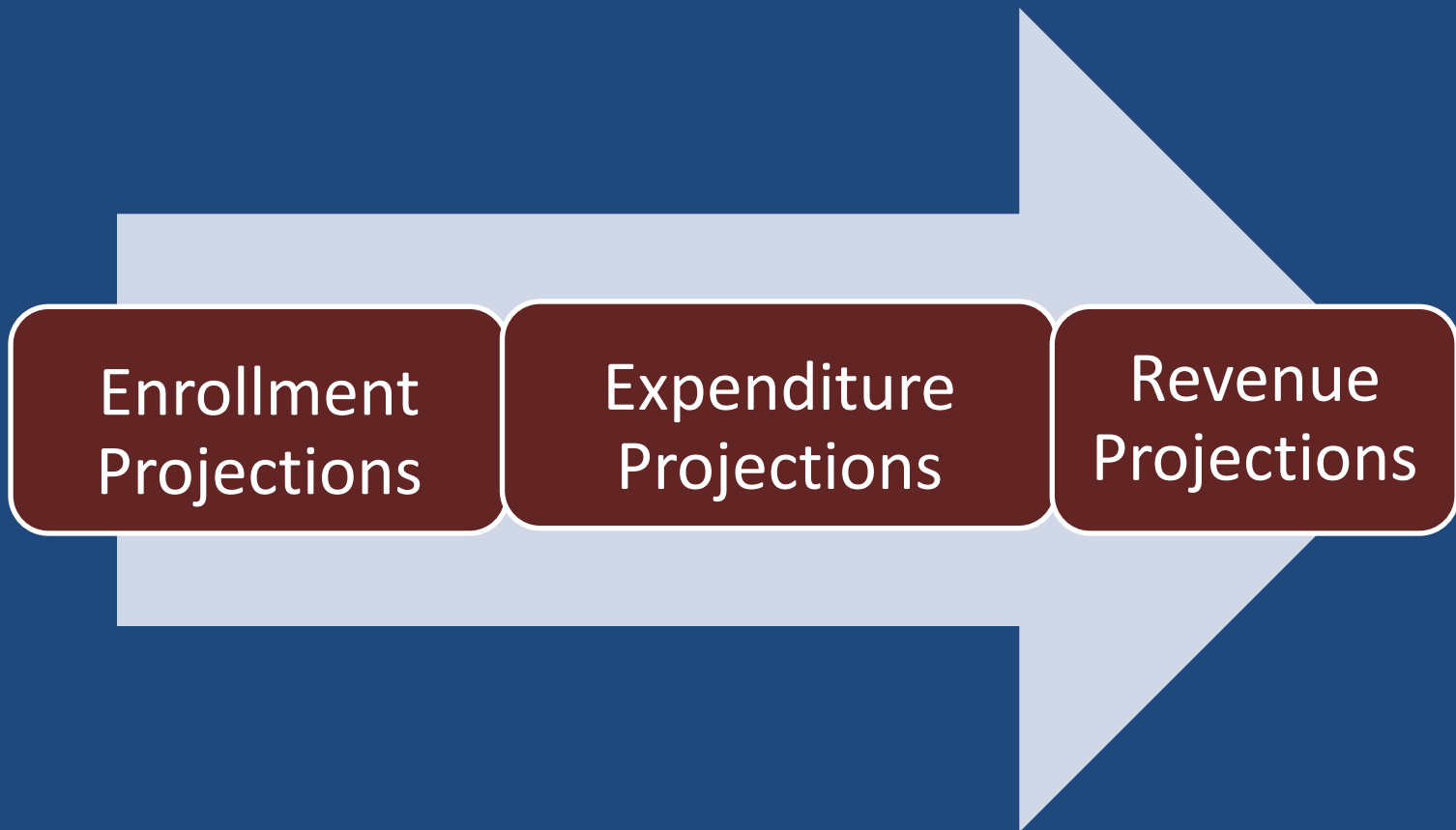
Enrollment Projections & Preliminary Budget Estimates

Budget Retreat
January 11, 2017

Tonight's Presentation

- Student Enrollment
 - historical and projected growth
 - student demographics
- Preliminary Budget Estimates for FY 2018
 - existing staff/programs/services
 - programmatic areas under review
 - revenues

Budget development begins with assumptions and projections.



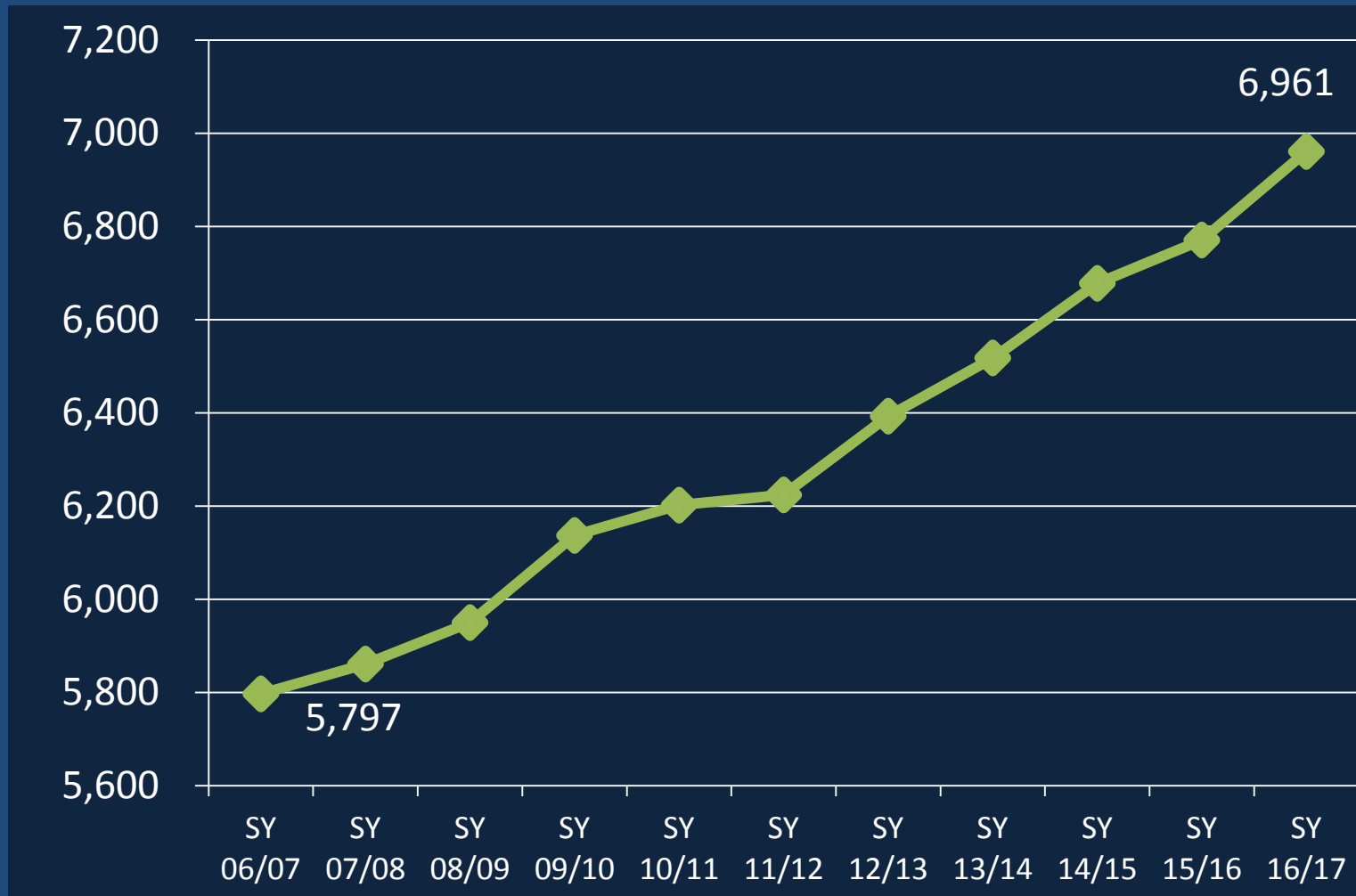
Projected Enrollment

Current year enrollment of 6,961

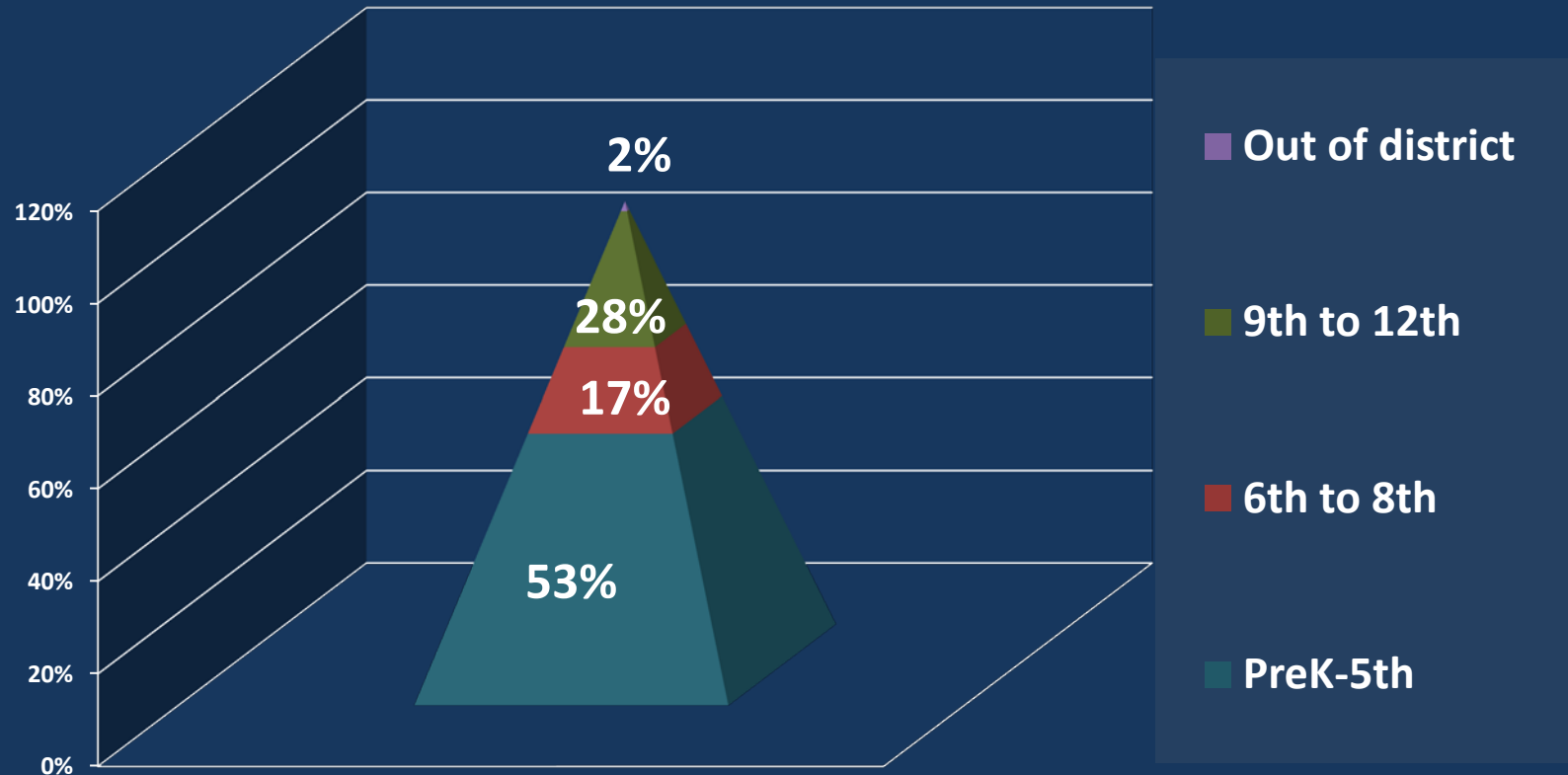
Projected enrollment for SY 2018: 7,084 (+1.8%)

Year	PK-5	6 -8	9-12	Out of District	Total
Projected 2018	3,777	1,163	1969	175	7,084
Change	+92	+10	+13	+8	+123

Enrollment Growth SY 06/07 to Present



Enrollment by Grade Span



Projected Average Class Size

Grade Span	Current Average	Projected Average
Kindergarten	18	19
1 st & 2 nd Grade	19	19
3 rd to 5 th Grade	17	17
Children's House	24	24
Lower Elementary (1 st -3 rd)	22	23
Upper Elementary (4 th -5 th)	17	18
6 th to 8 th Grade	20	20

CPS Students

Select Student Demographics by Grade Span SY 2017

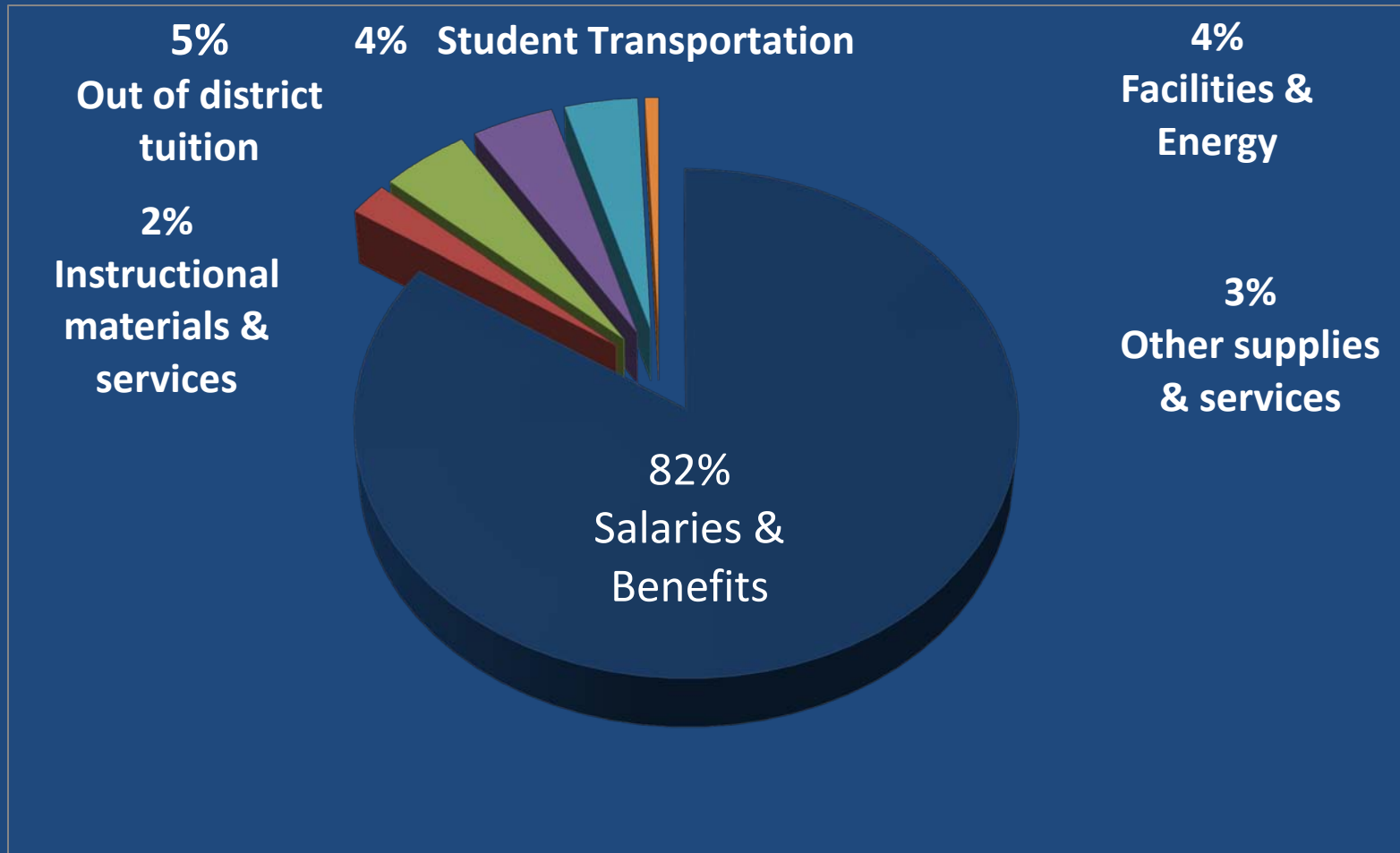
Grade Span	English Language Learners	Students with Disabilities	Free & Reduced Lunch	Economic Disadvantage
District-wide	8%	22%	45%	27.7%
Elementary	11%	19%	43%	
Middle (6-8)	4%	25%	51%	
High School	5%	17%	45%	
Out of District	2%	100%	54%	
STATE	9%	17%	n/a	27.4%
SOURCE: CPS Official Oct 1 Enrollment Data & DESE				

Questions or Comments?

Expenditure Projections for FY 2018

- ❑ Increases or decreases for existing staff, programs, services
- ❑ Increases/decreases for other potential programmatic changes

Current Year G.F. Budget \$172.8 Million



Estimated cost increases/decreases for existing staff, programs, services:

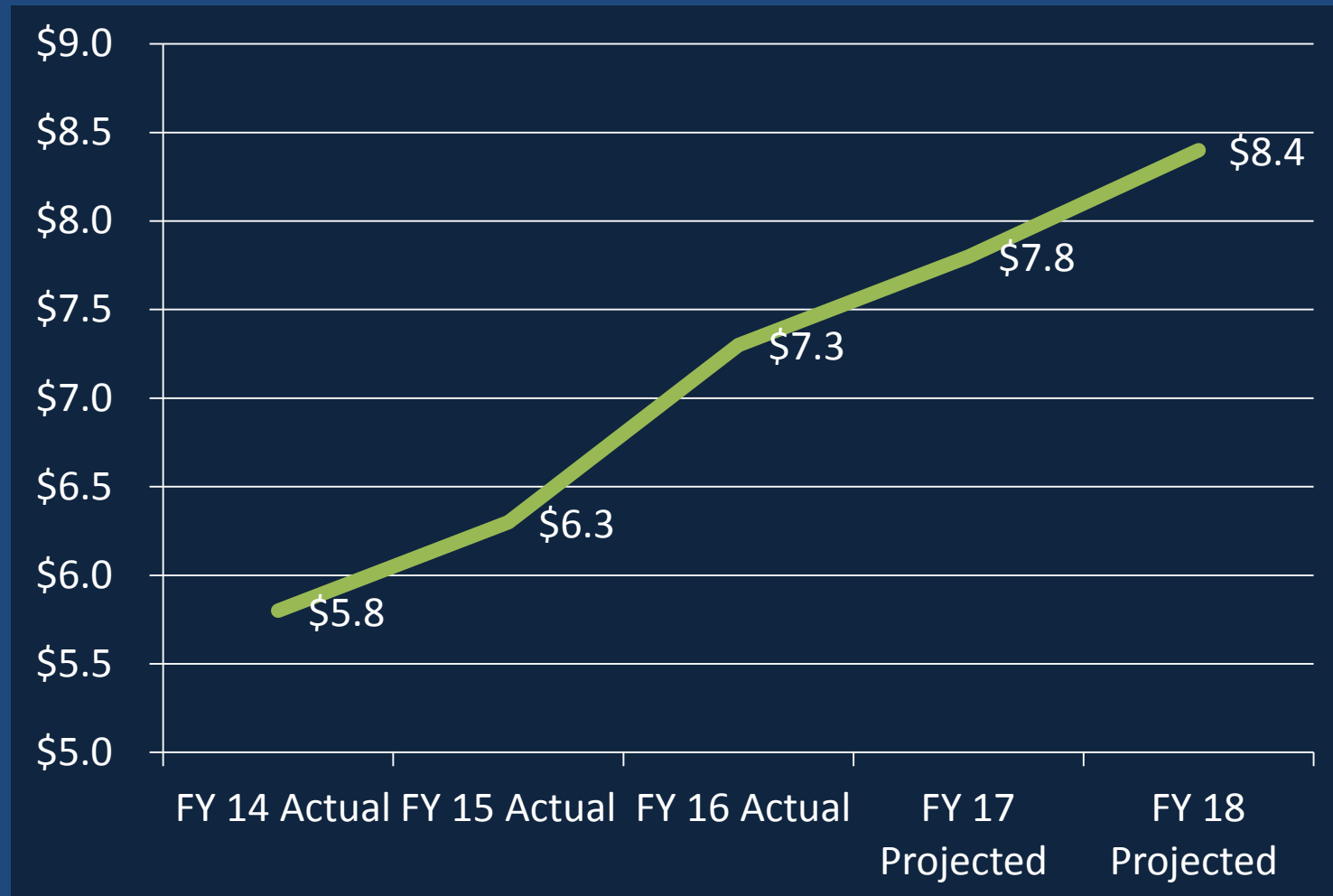
	Change (In Millions)	% Incr. or Decr.
Salary & Benefits	6.3	4.4%
Out of District Tuition	1.6	20.5%
Student Transportation	1.2	16.7%
Facilities Maintenance	.4	26.7%
Energy	(.4)	(9.1%)
Instructional Materials & Technology	.2	4.1%
ESTIMATED INCREASE (in millions)	9.3	5.4%

Out of District Tuition Total Cost

Grant Fund & General Fund Split



Transportation Costs



Questions or Comments?

On-going Review

Other potential areas that may require budget support:

- ☐ Staffing to meet student needs
- ☐ Roundtable Discussions
- ☐ School Improvement Plan Strategic Objectives

Staffing to Meet Student Needs

- English Language Learners Program
- Autism Spectrum Disorder Program
- Elementary Program Review

Roundtable Discussions

- World Language
- Technology
 - High School 1:1 model
 - Staff
- CRLS Staffing
 - Guidance
 - Teachers
 - Leveling Up
- Office of Student Services programs

School Improvement Plan

Strategic Objectives

- Instructional Practices
 - Response to Intervention
 - Highly Effective Teaching
- Social Emotional Learning
- Cultural Proficiency
- Family Engagement

Questions or Comments?

General Fund Revenue

Three primary sources of revenue:

A horizontal bar chart with three bars of decreasing length, each containing a colored rounded rectangle with text. The top bar is light blue and contains a dark blue rounded rectangle with the text 'Property Tax (86%)'. The middle bar is light gray and contains a dark gray rounded rectangle with the text 'Federal and State Aid (13%)'. The bottom bar is light gray and contains a dark gray rounded rectangle with the text 'Miscellaneous (1%)'. The bars are set against a dark blue background.

Property Tax (86%)

Federal and State Aid (13%)

Miscellaneous (1%)

Revenue Projections

Estimates developed with City fiscal staff

- Preliminary estimate: **\$179.2 Million (+ 6.4 M)**
- Property tax increase of 5%, less increase to charter school assessment of \$1.0 M

Revenues	FY 2017	FY 2018 Estimate	Change	% Change
Property Tax	\$ 148.4	\$154.8M	\$6.4M	4.3%
Federal & State Aid	\$ 22.6	\$22.6M	\$0	
Miscellaneous	\$ 1.8	\$1.8M		
Total	\$172.8M	\$179.2M	\$6.4M	3.7%

FY 2018 Preliminary Revenue and Expenditure Projections

	In Millions
FY 2017 Adopted Budget	\$172.8
Increases Related to Existing Staff & Programs	\$ 9.3
FY 2018 PROJECTED EXPENDITURES	\$182.1
FY 2018 PROJECTED REVENUES	\$179 .2
DIFFERENCE	(\$2.9)

Potential Budgetary Impact of Select Programmatic Changes

	Change (In Millions)
CRLS Staff	\$ 0.9
Technology	\$ 0.6
World Language	\$ 0.4
ASD Classroom	\$ 0.1
English Language Learners Program	\$ 0.3
ESTIMATED INCREASE (in millions)	2.3

As We Move Forward

- Refine expenditure projections
- Consider and evaluate potential programmatic changes
- Examine our current practices and resource allocation
- Continue to collaborate with City Manager and his fiscal team

Budget Development Timeline

Jan-Feb

- Public Hearings
- Projections
- School Committee Budget Retreats
- Revenues and Expenditures Balanced

March

- Superintendent presents FY2018 Proposed Budget
- Public Hearing
- School Committee Review of Budget

April-May

- Final Revisions
- School Committee Vote of Adoption
- City Council Hearing and Appropriation

Discussion