



FY 2019 Enrollment Projections & Preliminary Budget Estimates

January 16, 2018

Tonight's Presentation

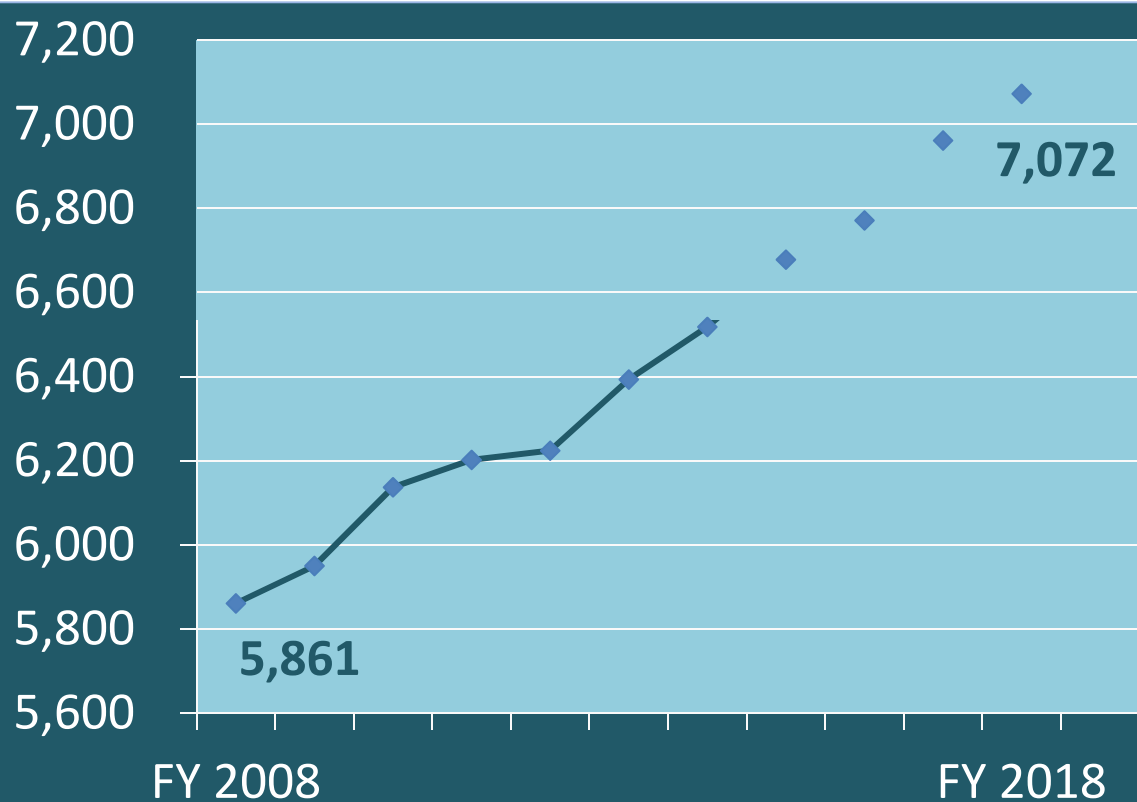
- Student Enrollment Projections
- Preliminary FY 2019 Revenue Estimates
- Preliminary FY 2019 Expenditure Estimates
- Next Steps in FY 2019 Budget Development



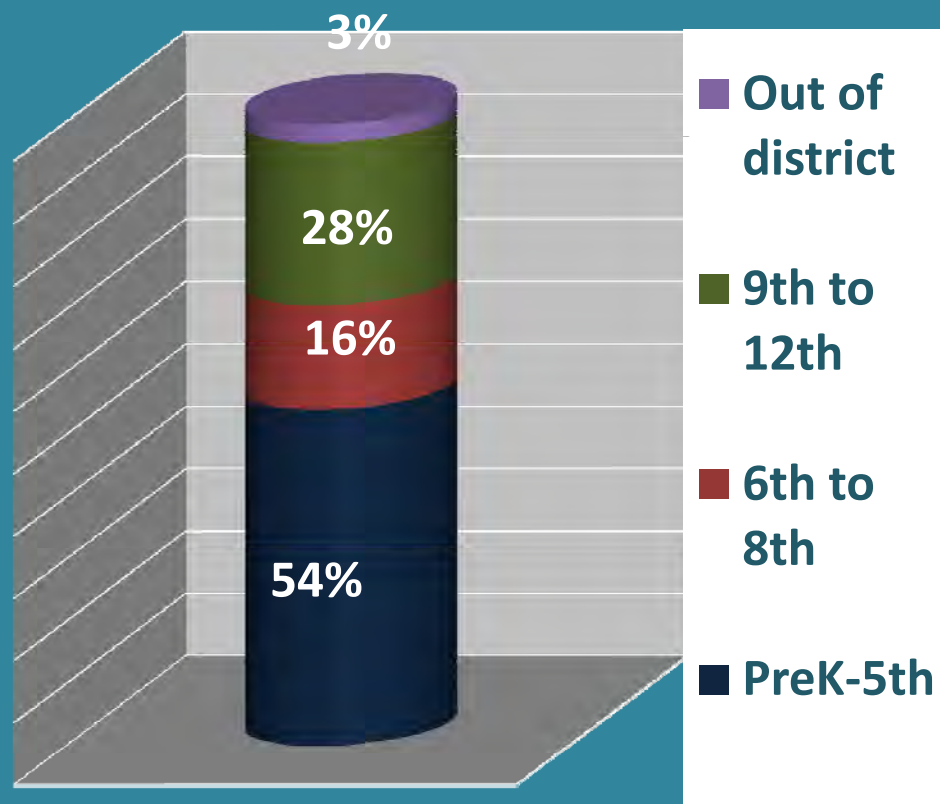
Ten Year Increase

1,211 students
20.6%

Enrollment Growth FY 2008 – FY 2018

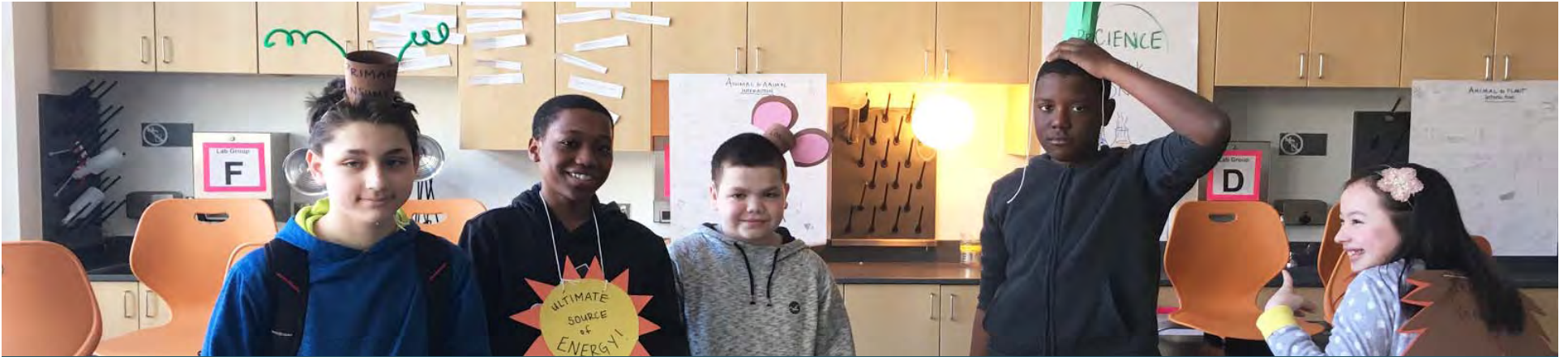


Enrollment By Grade Span



5 Year Growth

- ❖ District: 11%
- ❖ Elementary: 11%
- ❖ Upper: 4%
- ❖ High: 17%



Projected Enrollment

Current Year: **7,072**

Next Year: **7,230 (+2.2%)**

PK-5	6 -8	9-12	Out of District	Total
3,850	1,178	2,039	163	7,230
+59	+20	+74	+5	+158

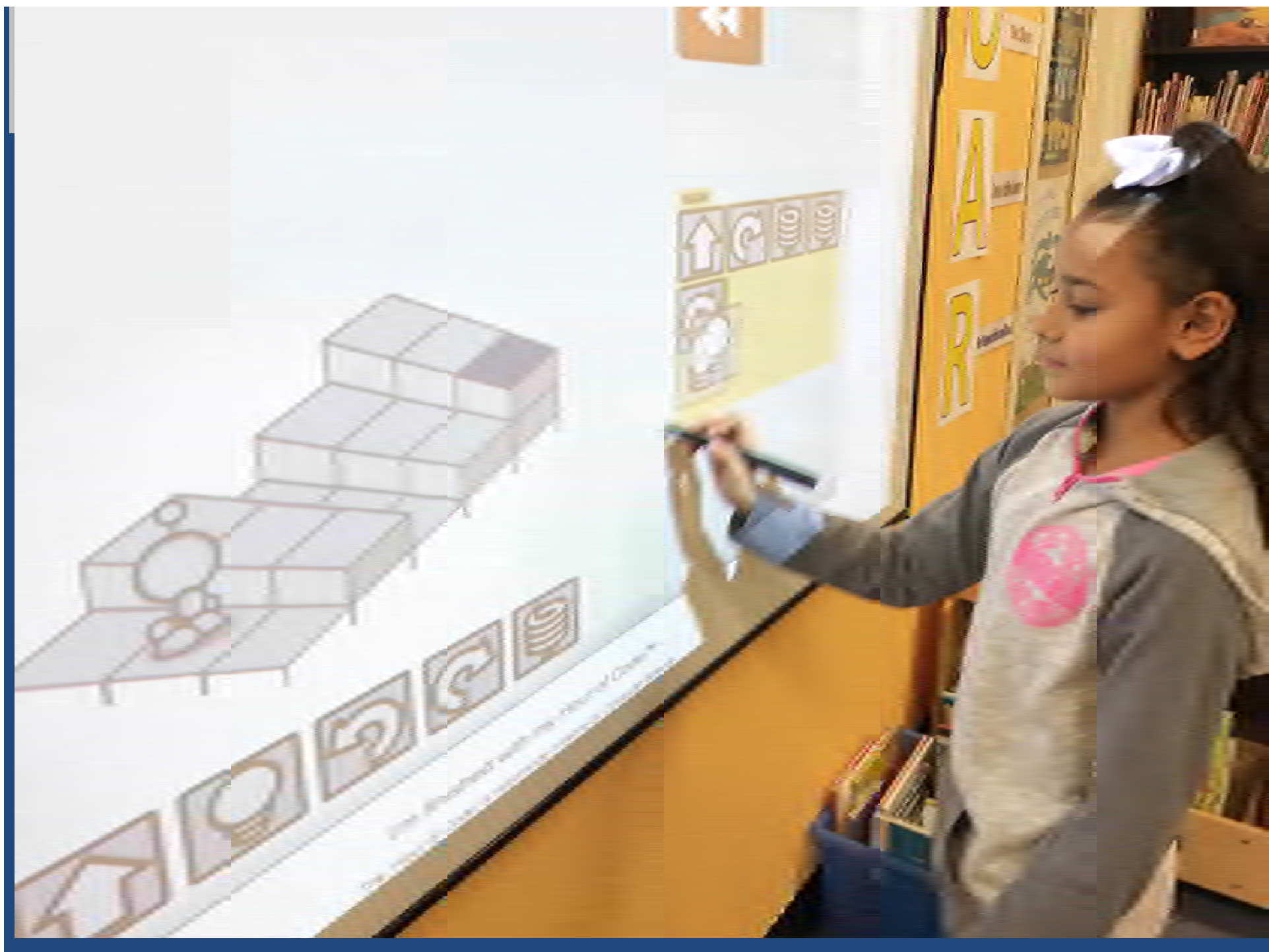
CPS Students

Select Demographic Information

	FY 2018		
	Elementary	Upper	High
Free/Reduced	38%	46%	38%
Students with Disabilities	20%	27%	18%
English Lang. Learners	9%	5%	6%

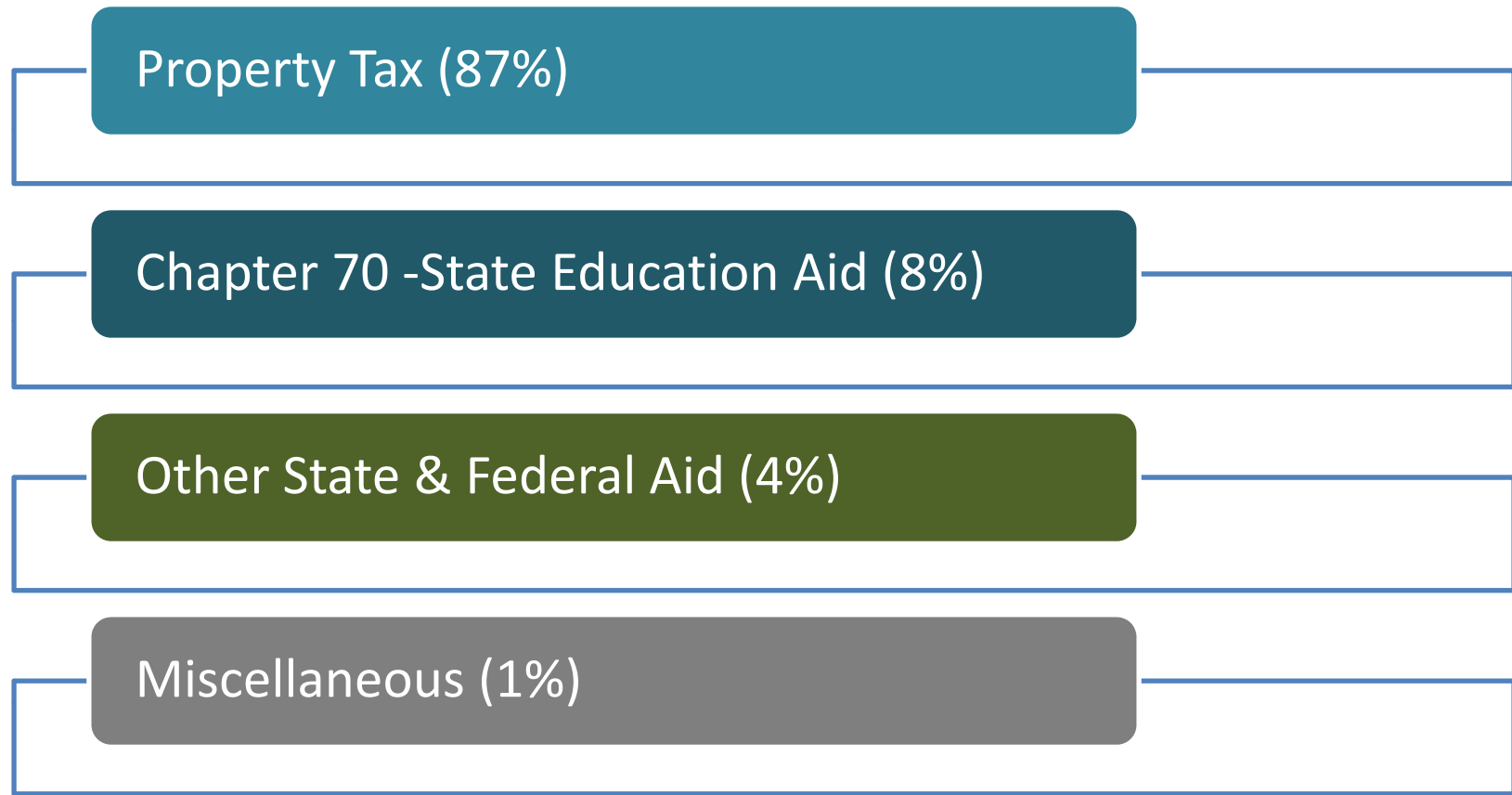
	Elementary	Upper	High
Free/Reduced	43%	51%	45%
Students with Disabilities	19%	25%	17%
English Lang. Learners	11%	4%	5%

Source: CPS Oct. 1 Official Enrollment Data



Questions or Comments?

General Fund Revenue



FY 2019 Preliminary Revenue Projections

In Millions

	FY 2018	FY 2019	Change	% Change
Property Taxes	\$158.6M	\$165.5M	\$6.9M	4.3%
Chapter 70 Education Aid	\$14.5M	\$14.5M		
Other State & Federal Aid	\$8.1M	\$8.1M		
Miscellaneous Revenue	\$1.8M	\$1.3M	(\$0.5M)	
Total	\$183.0M	\$189.5M	\$6.4M	3.5%

FY 2019 Preliminary Expenditure Projections

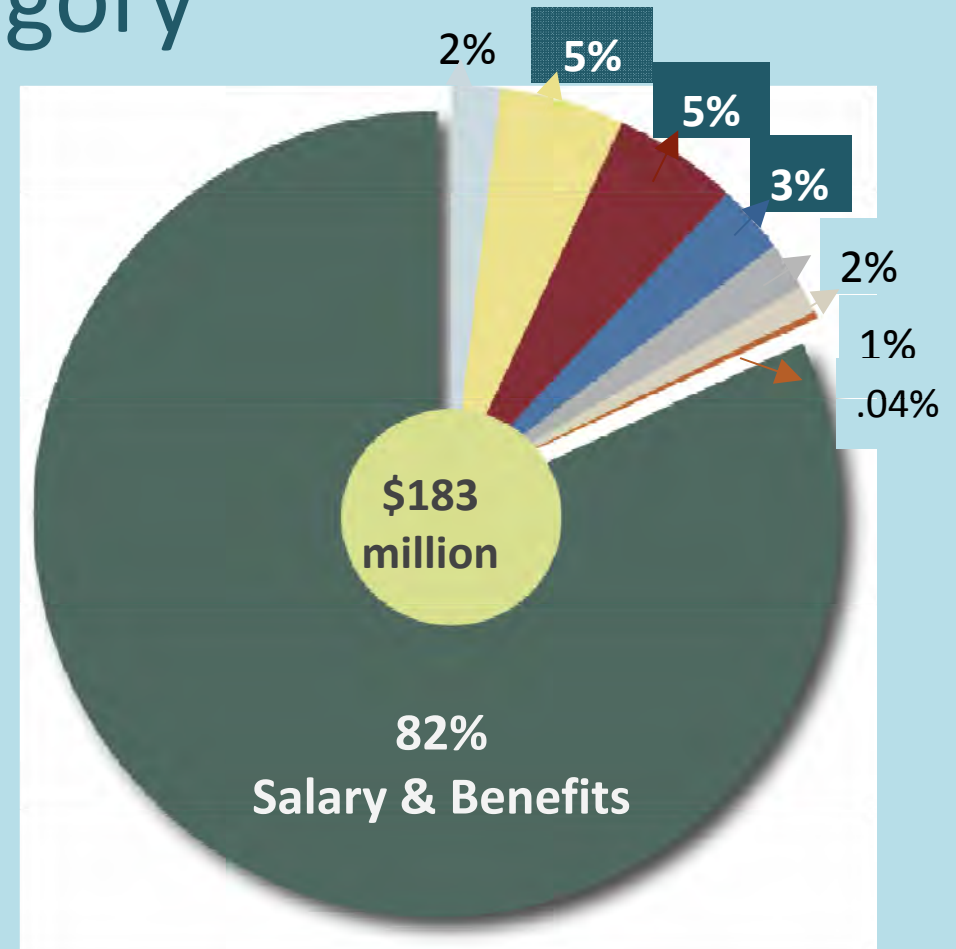
- Costs related to existing staff, programs, services
- Costs related to enrollment or planned program expansion
- Costs related to implementation of district plan.



FY 2018

Expenditures By Category

- Salaries & Benefits
- Out of District Tuition
- Student Transportation
- Facilities & Energy
- Instructional Materials
- Technology
- Other Supplies and Services
- Professional Development

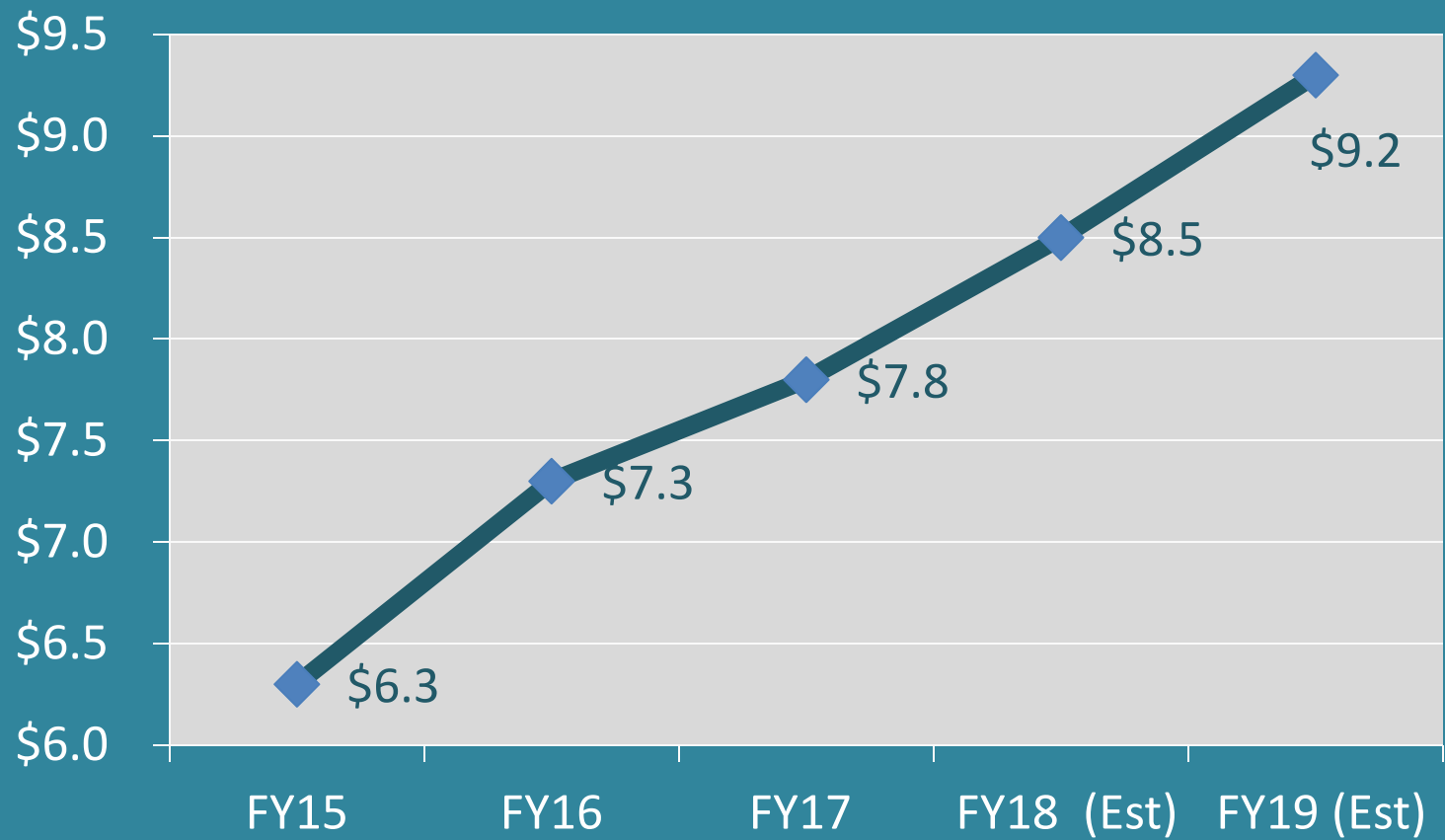


Projections for Existing Staff & Services

	Change	% Change
Salary & Benefits	\$6.1M	4.1%
Student Transportation	\$0.9M	9.8%
Facilities Maintenance	\$0.1M	3%
Debt Service	(\$0.5M)	(100%)
ESTIMATED INCREASE	\$6.6M	3.6%

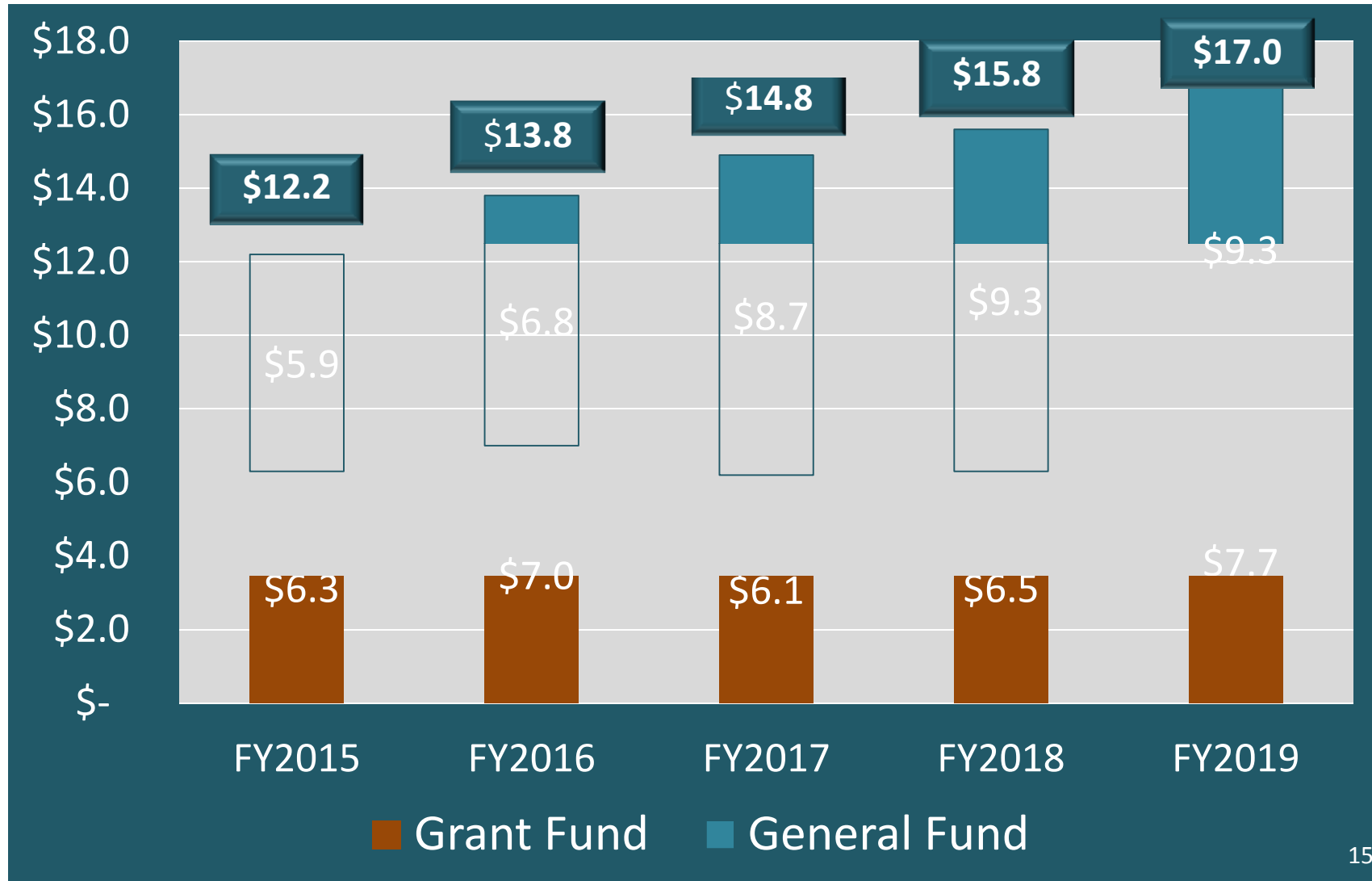
Transportation Costs

In Millions



Special Education Out of District Tuition

In Millions





Enrollment Based Increases:

- 1st grade classrooms
- Upper School ASD classroom
- Elementary Sp.Ed. support staff
- Special Start classroom
- CRLS staff



On-Going Program Rollout

- CRLS 1:1 Technology

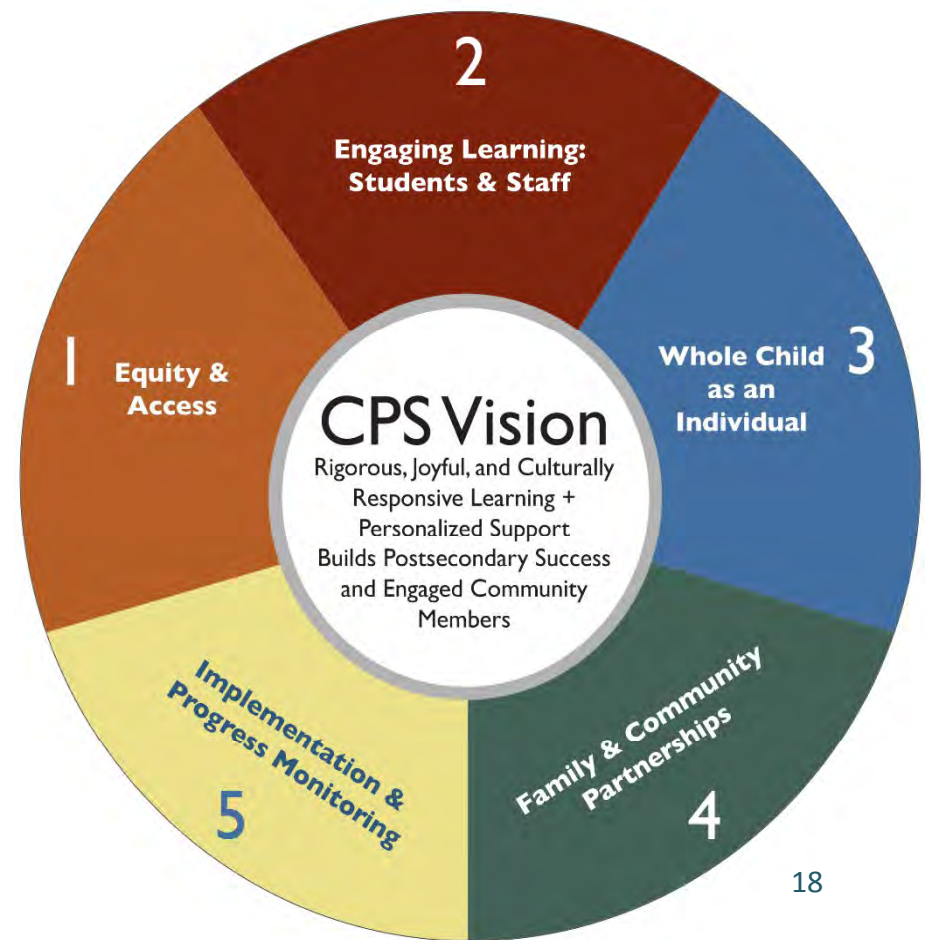


Projections: Enrollment & Program Rollout

	Potential Cost
Elementary Schools	\$0.2M - \$0.2M
Special Education	\$0.4M - \$0.5M
High School	\$0.1M - \$0.2M
CRLS 1:1	\$0.3M - \$0.3M
Reserve Teachers & Aides	\$0.3M - \$0.3M
Estimated Total	\$1.3M - \$1.5M

CPS District Plan

- District Plan Framework adopted in 2017
- Strategic Objectives & Initiatives to support vision & outcomes
- Focus on planning, implementation & progress monitoring
- Alignment of resources to plan, including budget



District Plan Implementation Emerging Priorities

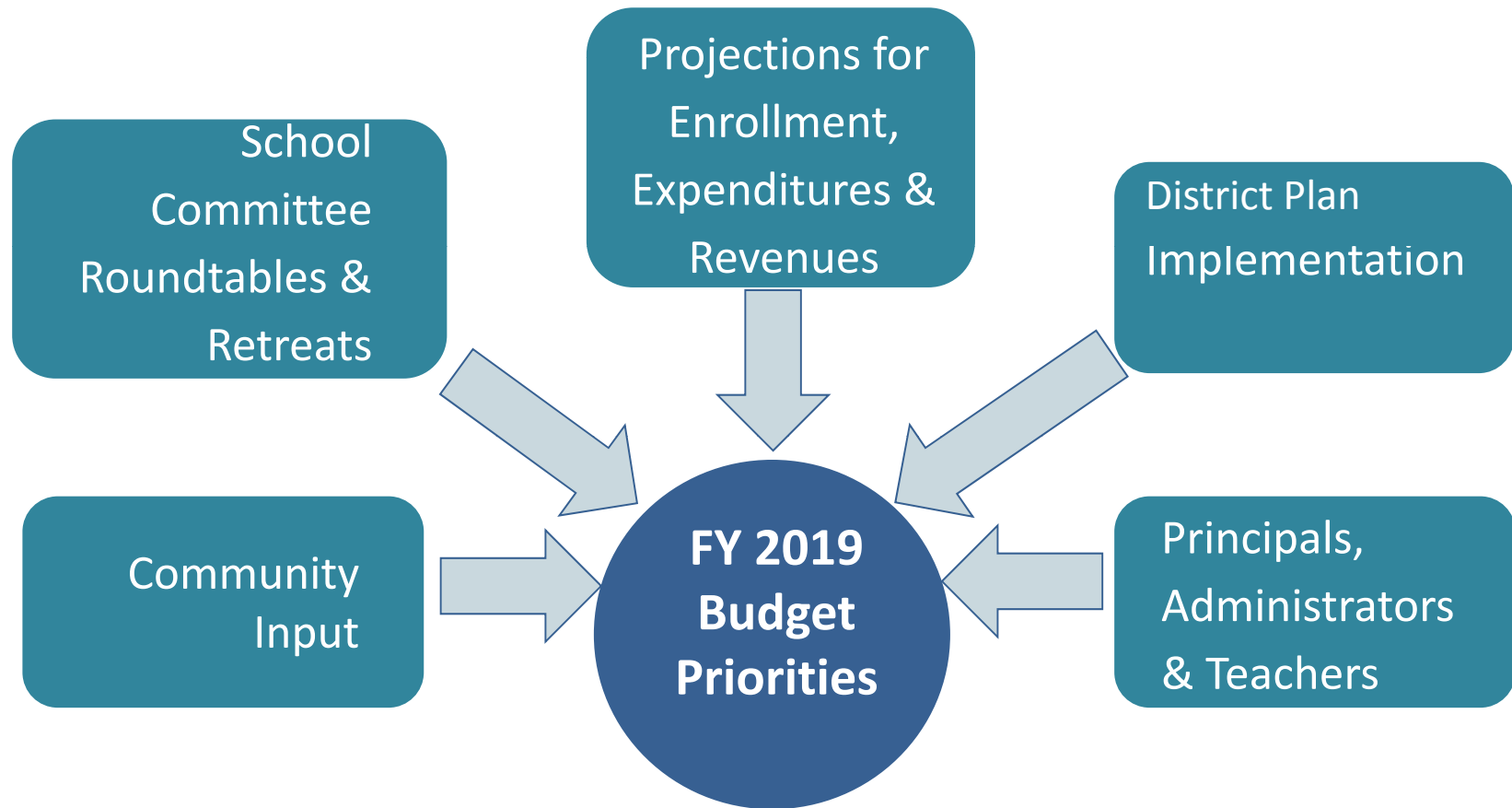
Level Up	\$0.2M – \$0.3M
Upper School Math	\$0.4M – \$0.5M
Social Emotional Learning	\$0.1M – \$0.2M
Targeted Support	\$0.1M – \$0.1M
TOTAL	\$0.8M – \$1.1M



FY 2019 Preliminary Revenue and Expenditure Projections

FY 2018 Adopted Budget	\$183.0M
+ Projected Increases- Existing Staff & Programs	\$6.6M
+ Projected Enrollment Based Increases	\$1.3M
+ Emerging Priorities	\$0.8M
FY 2019 Preliminary Projected Expenditures	\$191.7M
FY 2019 Preliminary Projected Revenues	\$189.5M
DIFFERENCE	(\$2.2)

Developing a Budget Plan to Support Student Achievement



Budget Development Timeline

Jan-Feb

- Public Hearings
- Roundtables & Budget Retreats
- Revenues and Expenditures Balanced

March

- Superintendent presents FY2019 Proposed Budget
- Public Hearing
- School Committee Review of Budget

April-May

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

Discussion

