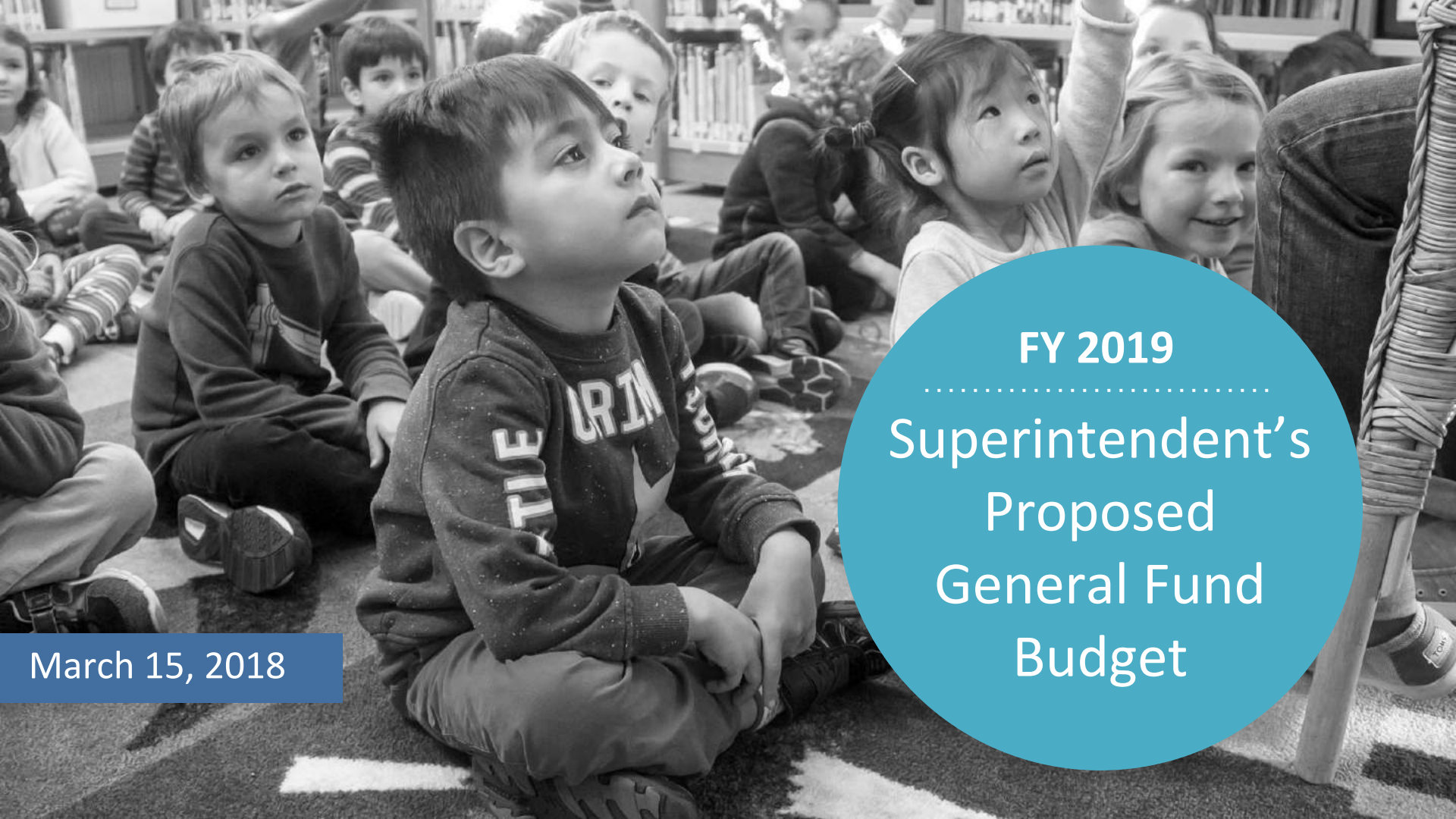




FY 2019

.....
Superintendent's
Proposed
General Fund
Budget

March 15, 2018



FY 2019

.....
Superintendent's
Proposed
General Fund
Budget

Agenda

- Introduction and Overview
- Budget Development Process
- Investments in District Plan Implementation
- Summary of Expenditure and Staffing Changes
- Closing and Next Steps

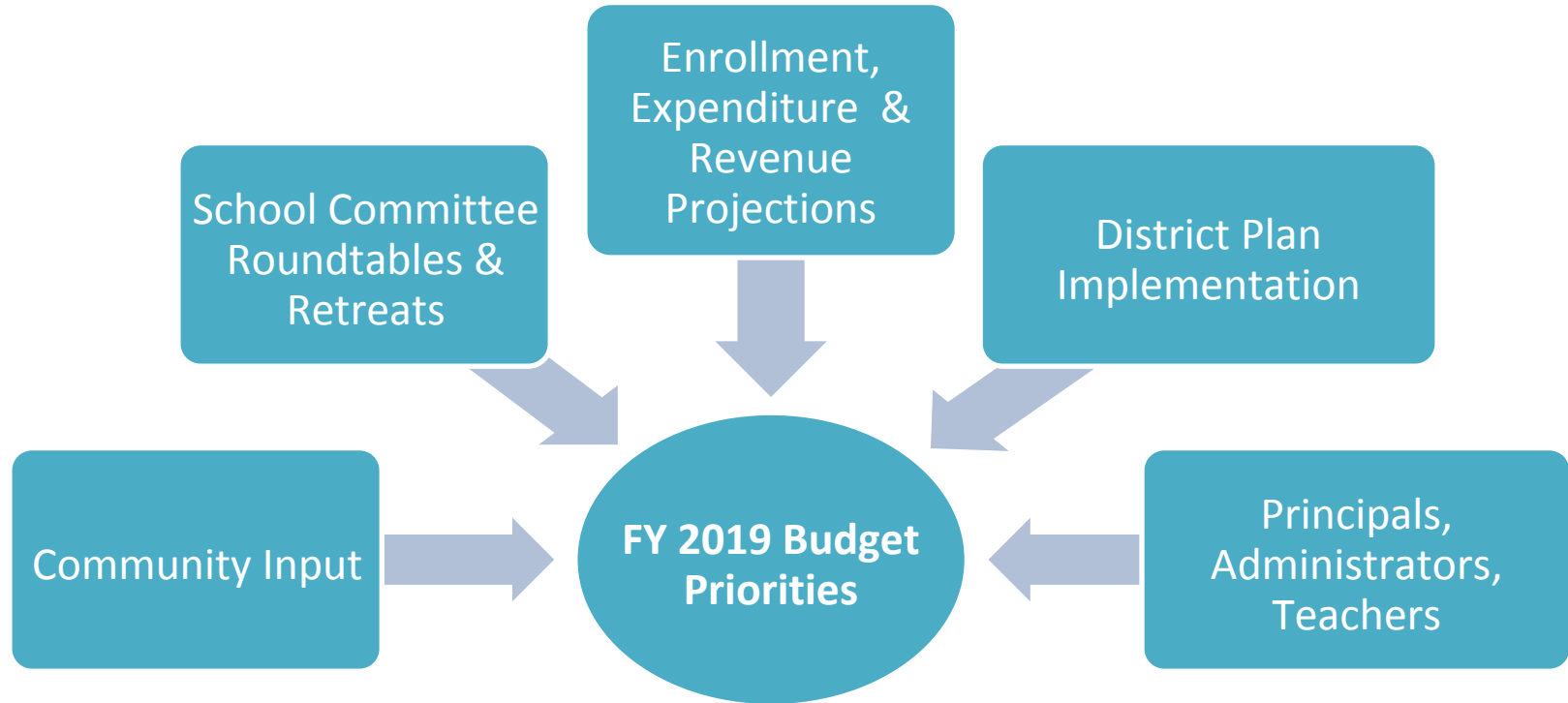
FY 2019 Proposed Budget

- Increase of \$8.1 million (4.4%)
- Resources to meet enrollment growth & increased cost of student transportation
- Resources to make new and expanded investments in strategic initiatives supporting the District Plan

**\$191.1
Million**



Developing a Financial Plan to Support Student Achievement



The District Plan



The district's official roadmap for improvement

A multi-year academic improvement plan

District vision, strategy, planned outcomes for students

The heart of coherence for district work

Budget, Educator Evaluation System, school improvement plans and central office support are aligned to the plan

Implemented through annual action plans

More detailed implementation planning and benchmarks

Aligning Resources to Support District Improvement

District Plan establishes priorities for:

- Using existing resources
 - Providing targeted support to schools based on data
 - Ongoing progress monitoring
- Making decisions about new investments



New Investments in Strategic Objectives

Equity and Access

Leveling Up at CRLS
Enhanced 7th Grade Math Program
1:1 Technology
Teacher Diversity Pipeline
Cultural Proficiency Training

Engaging Learning

Design Lab

Whole Child

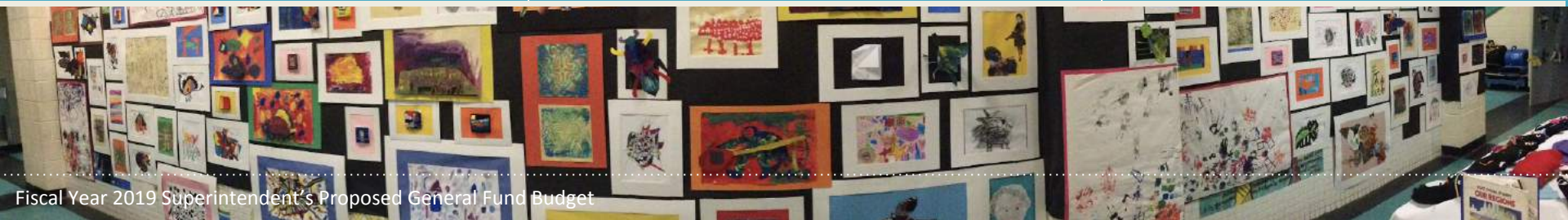
Social Emotional Learning

Partnerships

Family Engagement

Continuous Improvement

Research, Assessment &
Evaluation



Leveling Up At CRLS



All 9th grade students will enroll in Honors ELA and World History courses.



Honors seminar course for students who need additional support



FY 2019 Budget Impact



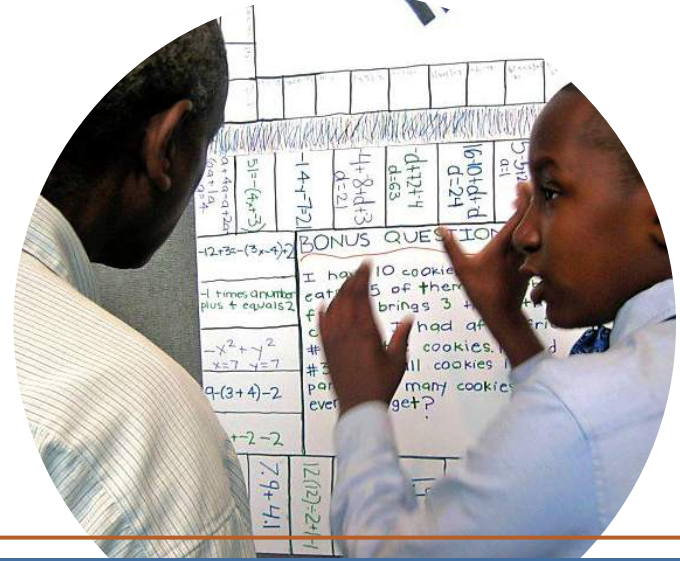
\$211K



3 FTEs

Enhanced Mathematics for 7th Grade

- Access to challenging curriculum & personalized support and extension for all 7th grade students
- New Model: Heterogeneous classrooms in 7th grade with pathways for engaging in Algebra



FY 2019 Budget Impact



\$336K

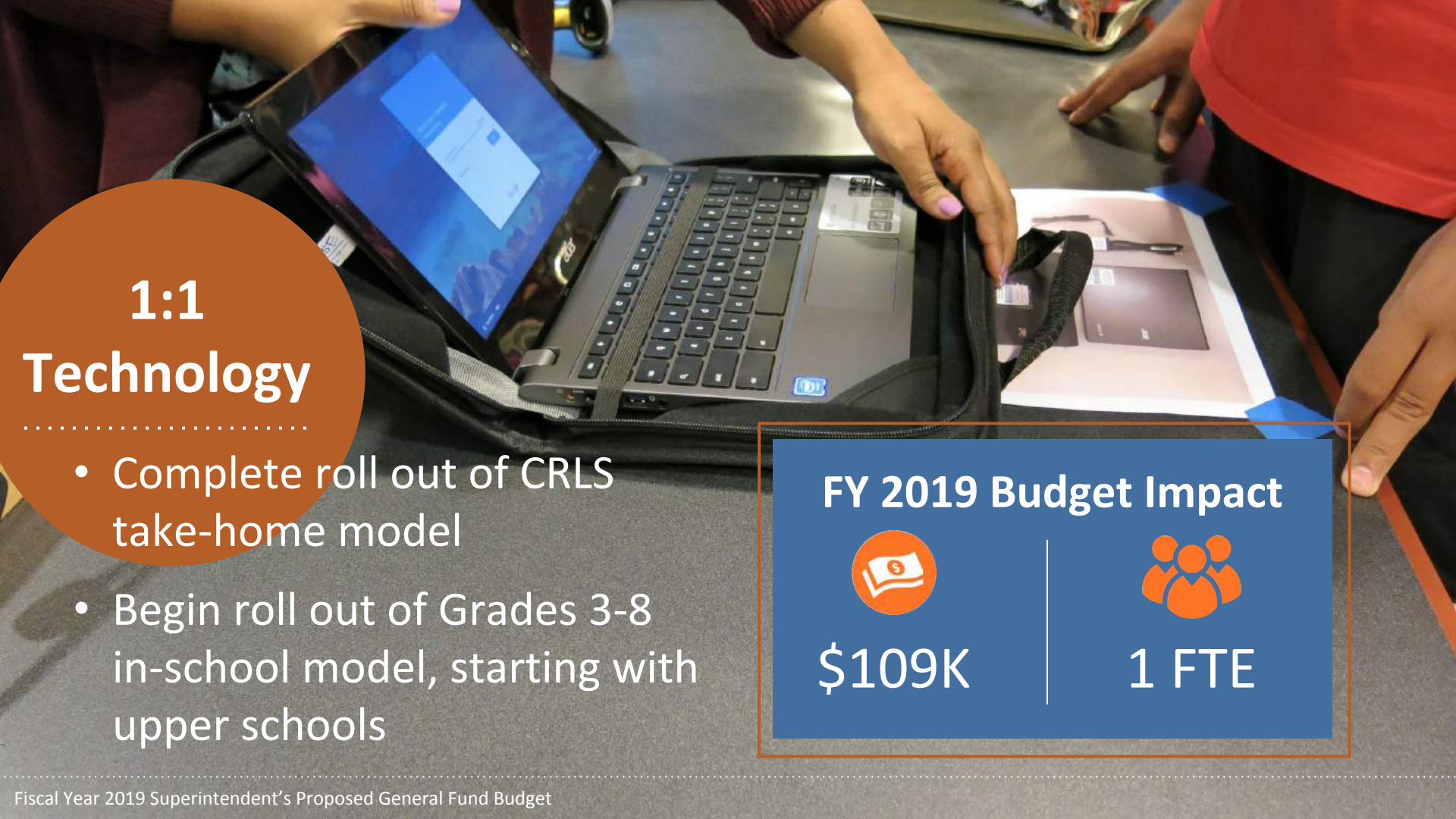


4 FTEs

Enhanced Mathematics for 7th Grade *(continued)*

- New Model: Enhanced pathways include opportunity for students to enroll in Geometry in 9th Grade
- Targeted professional development for math teachers, special educators, and coaches.





1:1 Technology

- Complete roll out of CRLS take-home model
- Begin roll out of Grades 3-8 in-school model, starting with upper schools

FY 2019 Budget Impact



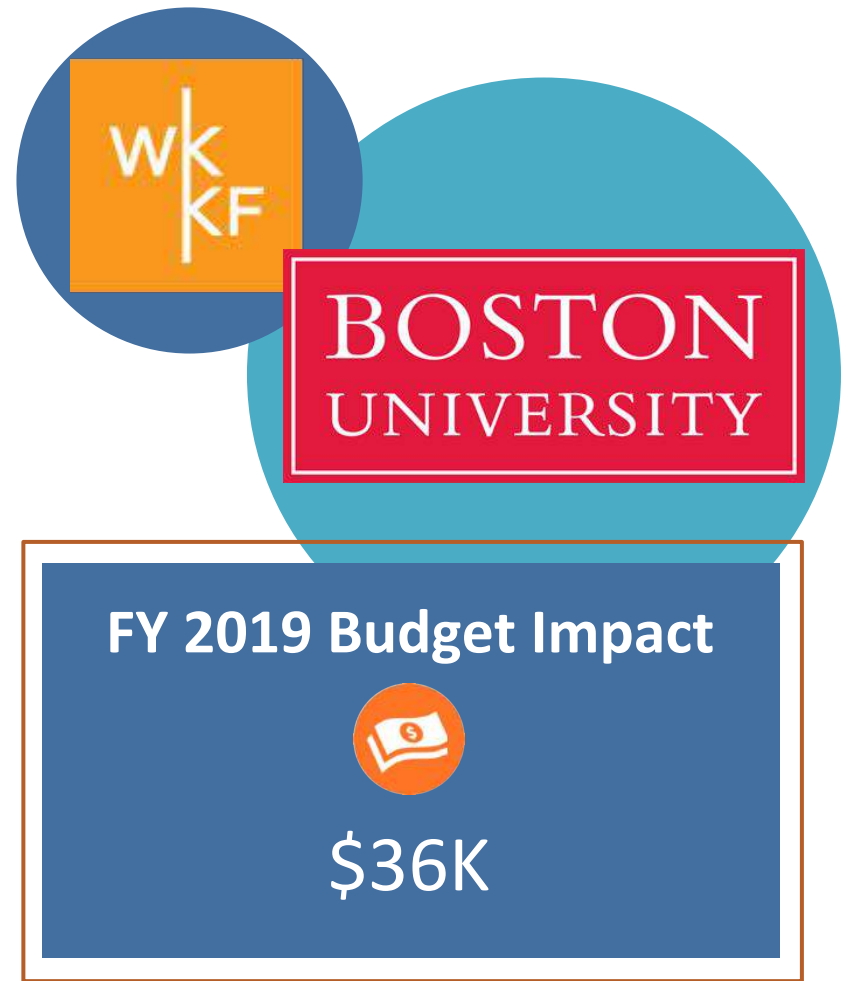
\$109K



1 FTE

Paraprofessional Fellow to Teacher Diversity Pipeline

- Partner with Boston University & W.K. Kellogg Foundation to implement ED-VANCE Fellows Program
- Program includes Master's degree in Education and on-site internship for selected fellows





Cultural Proficiency

- Continue and expand our work in cultural proficiency to build capacity for educators
- Support student-led and teacher-led activities & training

FY 2019 Budget Impact



\$50K

Design Lab

Building a culture of
innovation through
design-based
problem-solving



FY 2019 Budget Impact



\$50K



.5 FTE

Social Emotional Learning



SEL coaching for
school-based teams



Additional
Social Worker
support

FY 2019 Budget Impact



\$100K



1 FTE



Family Engagement

- Improving communication and outreach to families
- Expanded hours for elementary liaisons
- New Community and Family Partnership Liaisons at upper schools

FY 2019 Budget Impact



\$189K



3.4 FTEs



Research Assessment & Evaluation

- Assistant Program Manager to support ongoing work in using data to drive improvement

- Improve our ability to identify and provide targeted support to schools

FY 2019 Budget Impact



\$52K



1 FTE



Summary of FY 2019 Expenditure Changes

	FY 2018	Incr/Decr	FY 2019
Salary & Benefits	\$149.3	\$7.8	\$157.1
SPED Out of District Tuition	\$9.3	(\$0.1)	\$9.2
Transportation	\$8.4	\$.8	\$9.2
Instructional Materials, Technology	\$5.3	\$0.1	\$5.4
Other Expenses	\$10.7	(\$0.5)	\$10.2
Amounts in Millions Total	\$183.0	\$8.1	\$191.1

Salary & Benefit Increases



Cost of living adjustment,
salary steps and benefits
for existing staff



Additional staff for enrollment
and strategic initiatives
(+39 FTEs)



Enrollment & Other School-based Staff Increases: 22 FTEs

Elementary Teachers & Aides	+3 FTEs
High School Staff	+2 FTE
Special Education Teachers & Aides	+13 FTEs
Reserve Teacher/Aide Positions	+4 FTEs

Enrollment Growth | FY 2014 – FY 2019



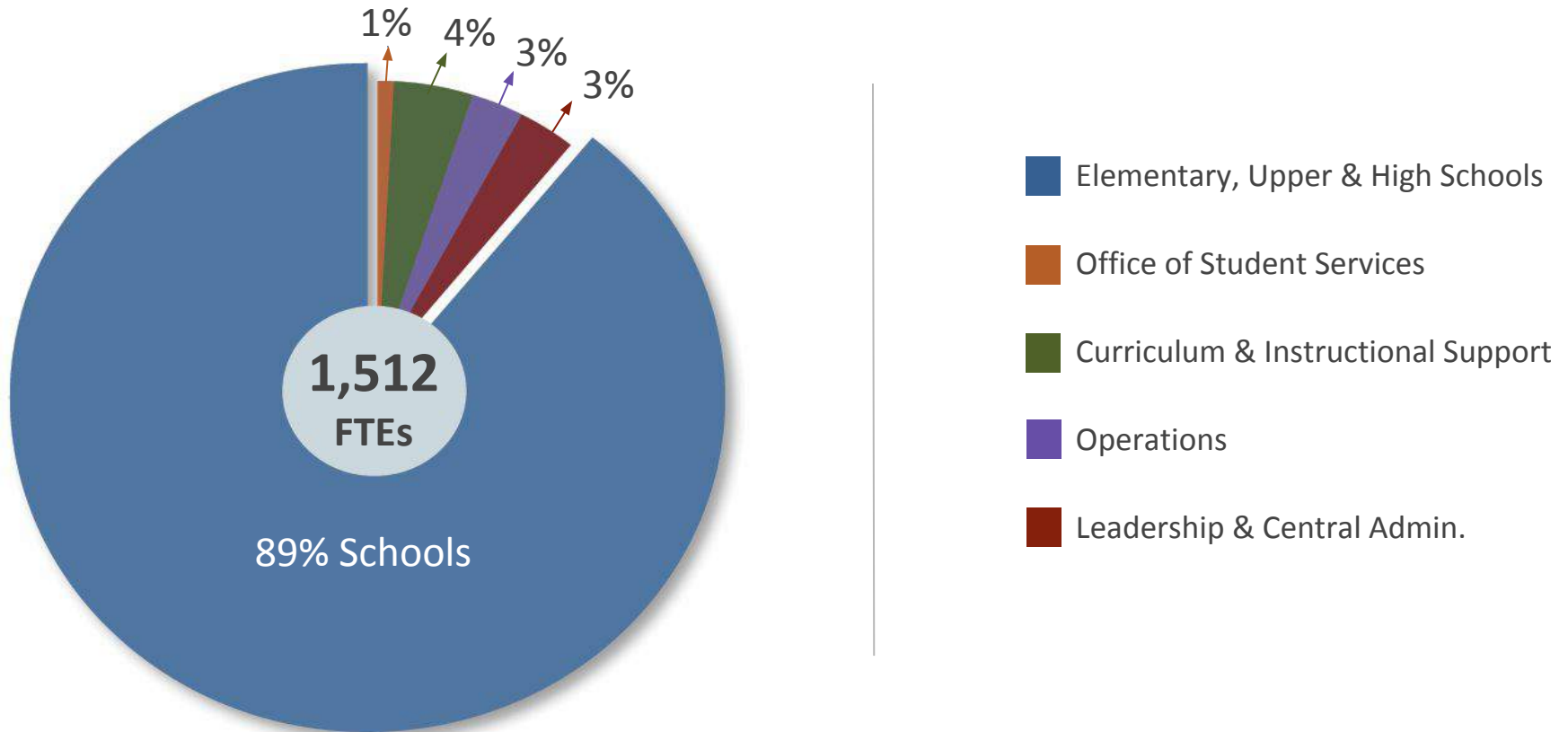
Five Year Increase

732 Students

11.2%



Staff Allocations By Program



Summary

Leveraging the District Plan to reach our shared vision of success for every student

Developing creative ways to bring resources & best practices to CPS

Deepening commitment to progress monitoring and continuous improvement



Next Steps



- | | |
|----------|---|
| March 15 | School Committee Budget Workshop |
| March 20 | Public Hearing |
| March 22 | School Committee Budget Workshop |
| March 27 | School Committee Budget Workshop |
| April 3 | School Committee Vote to Adopt FY 2019 Budget |
| May 9 | City Council Hearing on CPS Budget |

Let's Discuss



CPS Vision

Rigorous, Joyful, and Culturally
Responsive Learning

+ Personalized Support

Builds Postsecondary Success
and Engaged Community
Members.



CPS Strategic Objectives

1 Provide Equity and Access

Provide Equity & Access to Increase Opportunity
& Achievement

2 Engaging Learning

Provide Engaging Learning for Students and Staff
to Strengthen Instruction for All Types of Learners

3 Whole Child

Support the Whole Child as an Individual

4 Partnerships

Expand and Strengthen Family Partnerships
& Community Partnerships

5 Improvement

Improve Implementation & Progress Monitoring