

CAMBRIDGE PUBLIC SCHOOLS



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TO: School Committee

FROM: Kenneth N. Salim 
Superintendent of Schools

RE: Adjustments to the FY 2020 Proposed Budget

Date: April 1, 2019

Each year we engage in a series of budget workshop meetings and hold a public hearing to review the Proposed Budget. These meetings and the hearing give us an opportunity to present more detailed information about some of the initiatives, answer questions and concerns, and hear your feedback as well as that of community members. I appreciate your diligence in reviewing the FY 2020 Proposed Budget, and your thoughtful perspectives and insights, particularly in regard to our on-going focus on equity and the need to direct additional resources to schools with higher need. Members of the Cabinet and I have carefully considered the input from School Committee members, as well as from parents, educators and other members of the community who spoke during public comment. In response to this input and additional analysis, I am recommending several changes to the Superintendent's FY 2020 Proposed Budget. These recommended adjustments, which will be funded through available reserve positions, do not change the bottom line of the FY 2020 Budget, which is in balance with the School Department's \$201,770,255 allocation from the City Manager. We look forward to discussing these proposed adjustments with the Committee at the April 2, 2019 School Committee meeting.

This memo also includes information about two additional changes to the Proposed Budget related to enrollment needs at Cambridge Street Upper School and Cambridge Rindge and Latin School.

I. RECOMMENDED ADJUSTEMENTS TO THE FY 2020 PROPOSED BUDGET

I am recommending the following changes in response to input gathered during the budget review process:

Kennedy Longfellow School

Increase: 1.0 2nd Grade Teacher FTE & 1.0 Paraprofessional FTE

To provide additional support to the 2nd grade cohort at the Kennedy Longfellow School during SY 2019-20, one additional 2nd grade teacher will be added to the school. In addition, the aide allocation will be increased from 4.0 FTEs to 5.0 FTEs to provide more classroom assistance. These increases in staff, along with the new math interventionist and special educator positions included in the FY 2020 Proposed Budget, will provide an extra level of instructional support.

Morse School and Fletcher Maynard Academy

Increase: 1.0 FTE Math Interventionist

The new math interventionist positions at the Morse School and the Fletcher Maynard Academy will be increased from half time (0.5 FTE) to full time positions. Both of these schools exceed the district's average percentage for high needs and economic disadvantage.

King Open Ola Program

Increase: 1.0 FTE Kindergarten Teacher & 1.0 Kindergarten Paraprofessional

A kindergarten teacher and paraprofessional will be added to create a second kindergarten classroom in the Ola program.

II. ENROLLMENT RELATED CHANGES

The following changes are made in response to further analysis around enrollment based needs:

Cambridge Street Upper School

Increase: 1.0 FTE 6th Grade Teacher

As we discussed during the budget development process, the Cambridge Street Upper School's 6th grade enrollment next year is projected to be 105 in the 6th grade. The additional teacher will enable the school to schedule a 5th cohort for the 6th grade.

Cambridge Rindge and Latin School

Increase: 1.0 FTE Special Education Teacher

The Level Up planning team at CRLS has reviewed the needs of students who will be enrolled in the 9th and 10th grade Honors English Language Arts and 9th and 10th grade Honors History courses next year and have determined that an additional special educator is needed to maintain the special education services as part of the inclusion model.

III. CHANGES TO RESERVE POSITIONS

The recommended adjustments to staffing outlined above will be funded through the available reserve positions. Reserve position FTEs are part of the total number of FTEs in the Proposed Budget.

Reserve Positions

Decrease: 5.4 FTE Teacher Reserve Positions

Decrease: 1.0 FTE Paraprofessional Reserve Positions

The FY 2020 Proposed Budget includes seven general education reserve teacher positions, four of which are designated as upper school teacher reserves. The purpose of this initial designation was to allow the Cambridge Street Upper School additional time to develop a schedule for the 6th grade that would meet contractual requirements of no more than 25 students per class. The school has now determined that one additional teacher is sufficient to create a schedule that meets this requirement. The proposed adjustments to the teacher reserves allocates 5.0 FTEs for the additional teachers and 0.4 FTE for one paraprofessional. This will leave 1.6 FTEs in the teacher position reserve. The paraprofessional reserve will be fully allocated. The table on the following page summarizes these changes.

Change in Reserve FTEs and Funding

Teacher Reserves included in Proposed Budget	7.0	\$514,500
Reserves Allocated:		
Kennedy Longfellow 2 nd Grade Teacher	1.0	\$73,500
Kennedy Longfellow paraprofessional (.4 teacher FTE)	0.4	\$30,000
Morse Math Interventionist	0.5	\$36,750
Fletcher Maynard Academy Math Interventionist	0.5	\$36,750
King Open Ola Kindergarten Teacher	1.0	\$73,500
Cambridge Street Upper School 6 th Grade Teacher	1.0	\$73,500
CRLS Special Educator	1.0	\$73,500
Teacher Reserves Remaining	1.6	\$117,600
Paraprofessional Reserves	1.0	\$30,000
Reserves Allocated:		
King Open Ola Kindergarten Paraprofessional	1.0	\$30,000
Paraprofessional Reserves Remaining	0	0