

Cambridge Public Schools

FY 2020

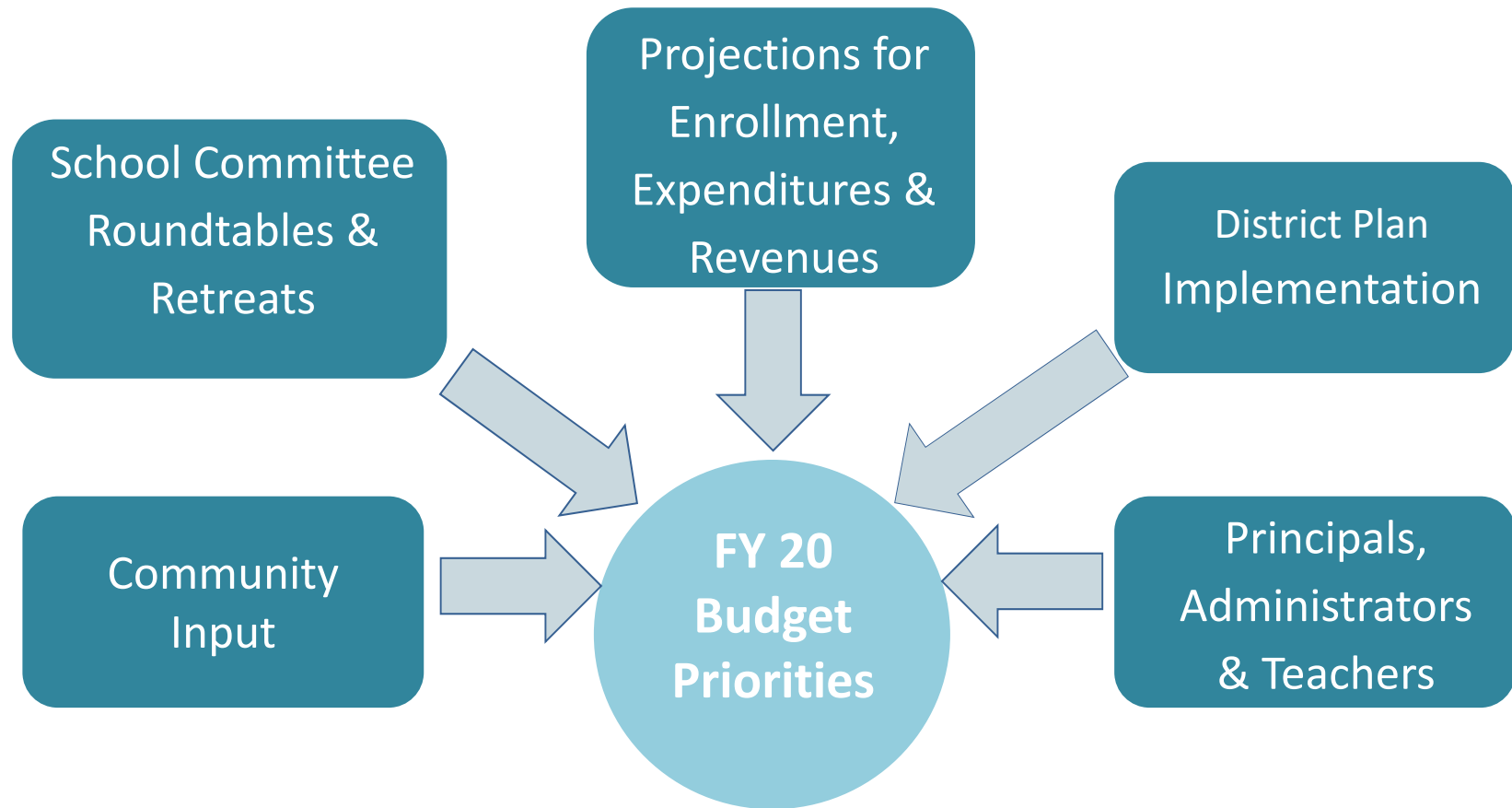
Enrollment Projections &
Preliminary Budget Estimates

January 15, 2019

Tonight's Presentation

- Budget Development Process: FY 20 Budget
- Student Enrollment Projections
- Preliminary FY 20 Expenditure Estimates
- District Plan-Alignment of Budget Resources
- Upcoming Meetings

Developing the FY 2020 Budget Plan



Budget Development Timeline

October – December

- School Committee (SC) roundtables & District Plan updates
- District Plan action planning
- Enrollment projections
- Projections for salaries, benefits, other fixed costs
- Initial revenue projections & discussions with City

January - February

- SC Budget Retreats & District Plan updates
- Public hearings
- Budget meetings with each school & department
- Finalize analysis of enrollment staff needs
- Final revenue budget from City
- Prioritization of district plan initiatives and other program expansions

Budget Development Timeline

March-April

- Superintendent's FY 20 Proposed Budget presented
- School Committee Budget Workshops
- Public hearing
- Final revisions to FY 20 Proposed Budget
- School Committee votes to adopt the CPS FY 20 Budget

May

- City Council hearing on the CPS FY 20 Adopted Budget

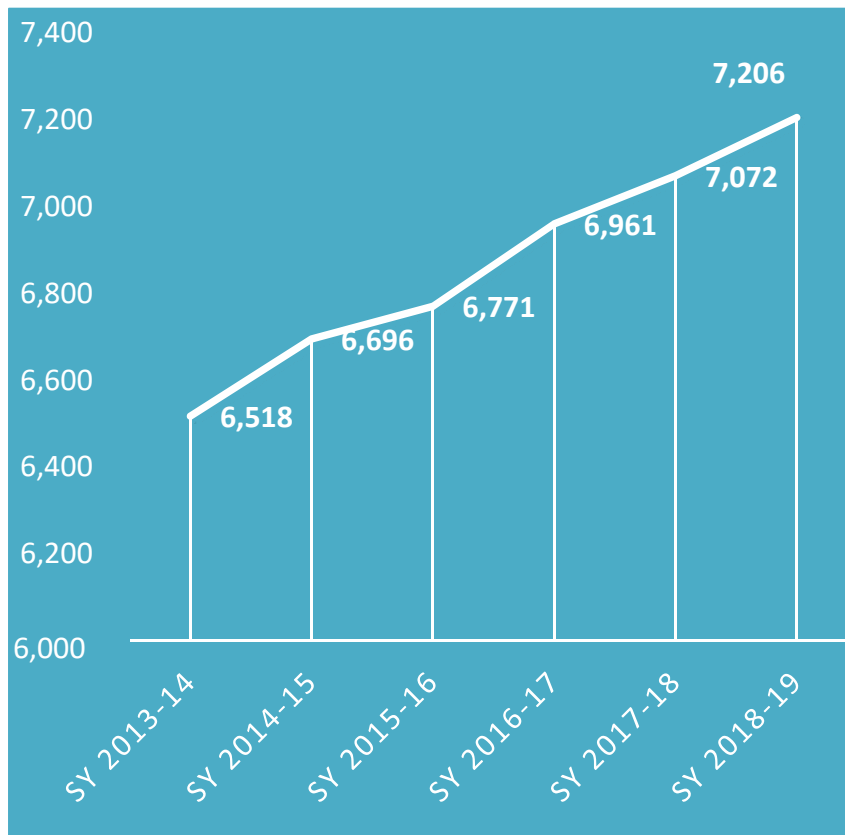
Projected Enrollment SY 2019-20

Current Year: **7,206**
SY 2019-20: **7,415**

PK-5	6 -8	9-12	Out of District	Total
3,942	1,278	2,026	169	7,415
+106	+45	+45	+13	+209
2.7%	3.5%	2.2%		2.9%

Enrollment Trends

Enrollment Growth-All Grades 2013-14 to 2018-19



Five Year Growth by Grade Band

CPS: +688 -11%

Preschool – 5th Grade:
+392 Students -11%

6th - 8th Grade:
+57 Students -5%

9th – 12th Grade:
+242 Students-14%

CPS Students

Select Demographic Information

SY 2018-19

	Dist.	Elem.	Upper	High
Free/Reduced	43%	39%	49%	46%
Students with Disabilities	22%	20%	26%	18%
English Lang. Learners	8%	10%	5%	5%

SY 2013-14

	Dist.	Elem.	Upper	High
Free/Reduced	44%	44%	49%	44%
Students with Disabilities	21%	18%	25%	14%
English Lang. Learners	6%	6%	5%	5%

Source: CPS Oct 1 Enrollment data

Average Class Size Projections: SY 2019-20

Kindergarten to 8th Grade

K	1 st	2 nd	3 rd	4 th	5 th	6 th	7 th	8 th
18	20	19	19	19	19	22	21	19

Class size averages do not include self contained OSS and SEI classrooms, or Montessori and OLA program classrooms

Montessori Program Classrooms	
Children's House	24
Lower Elementary (multi-graded: 1 st -3 rd)	24
Upper Elementary (multi-graded: 4 th -5 th)	23

Current Year Average Class Size*

Kindergarten	18
Grades 1 to 5	19
Grades 6 to 8	21

Children's House	24
Lower Elementary	24
Upper Elementary	19

High School Class Size By Subject

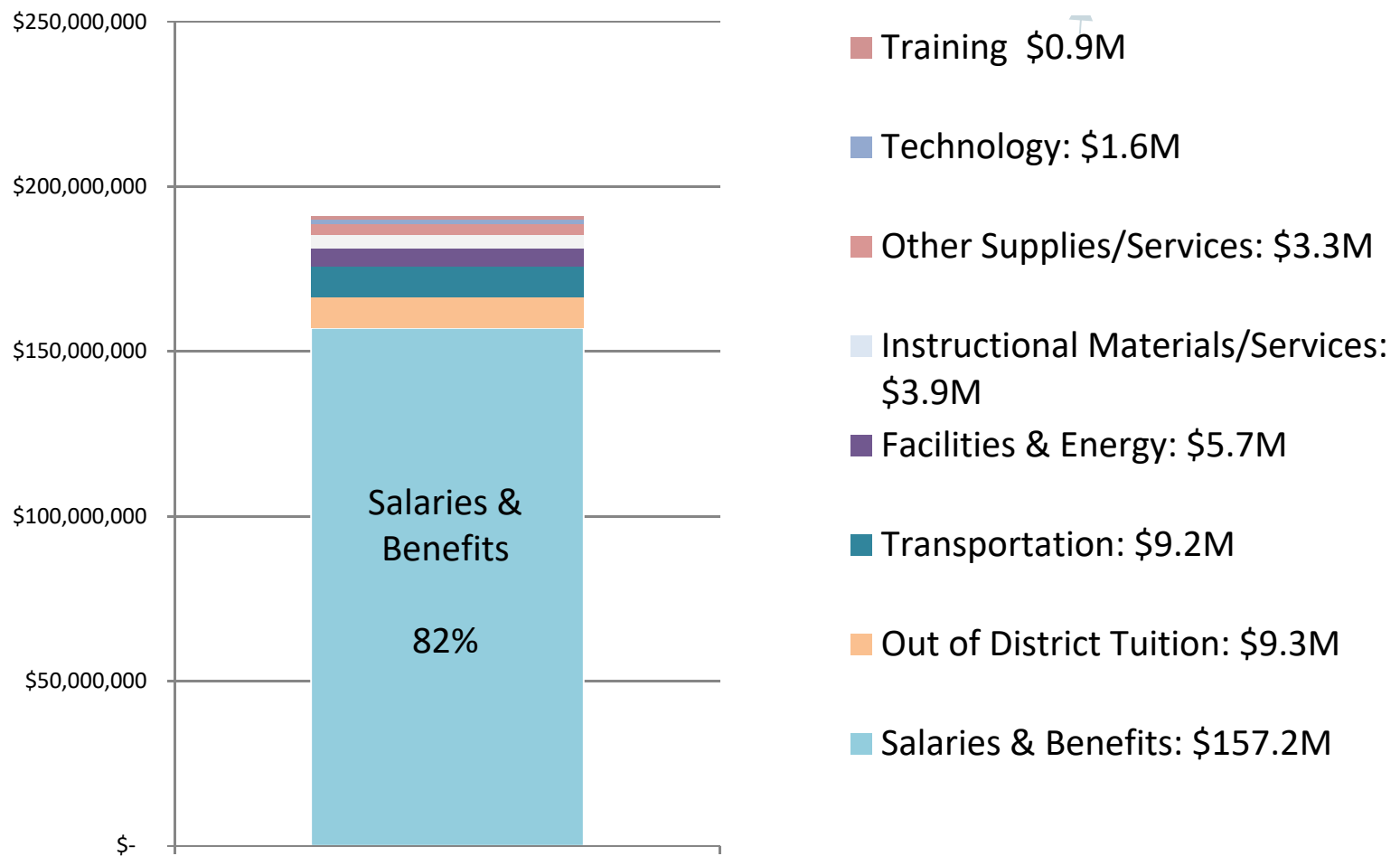
English	17	History	20
Math	19	Science	18
World Language	19		

*Class Size averages do not include self contained OSS or SEI classrooms.

FY 20 Preliminary Expenditure Projections

- Existing staff, services, programs
 - Salaries & benefits
 - Transportation, facilities maintenance, energy, out of district tuition
 - Other contracts, software costs, etc
 - Co-curricular and other programs
- Enrollment growth
 - Contractual class size
 - Self-contained programs (OSS)
 - Other OSS & ESL staff
- Planned program expansion
 - Technology

Current Year Budget: \$191.1 Million



Projections for Existing Staff & Services

	Increase	% Increase
Salary & Benefits	\$6.5M	
Student Transportation	\$1.0M	
Facilities Maintenance & Energy	\$0.3M	
Out of District Tuition	0	
ESTIMATED INCREASE	\$7.8M	4.1%

Projected Enrollment-Based Staff Increases

- ❑ Increase of one to two elementary classrooms
- ❑ Projected enrollment in 6th and 7th grades may require additional staff
- ❑ Additional Special Start program classroom
- ❑ Projected enrollment for K-5 Autism Spectrum Disorder (ASD) self-contained program may require two or three additional classrooms.
- ❑ ASD Post graduate program for graduating 12th grade students

Projections: Enrollment Based Staff

	Potential Cost Range
Elementary & Upper Schools	\$0.3M - \$0.4M
Special Education	\$1.0M - \$1.5M
Specialist Teachers	\$0.3M - \$0.5M
Reserve Teachers & Aides	\$0.3M - \$0.3M
Estimated Total Cost Range	\$1.9M - \$2.7M

Other Program Increases

- ❑ Special Education contracts for student services
- ❑ Continued rollout of 1:1 technology & five year replacement program; enhancements to network infrastructure
- ❑ High School co-curricular programs (Athletics/Visual & Performing Arts)

Special Education Contracts	\$200K
Technology	\$266K
High School Co-curricular	\$100K

District Plan

- Strategic Objectives & Initiatives support vision & outcomes
- Equity driven strategies to address needs of all learners and close achievement gaps
- Alignment of budget and other resources to support implementation of plan

CPS District Plan

Framework for Budget Priorities

- Rigorous, joyful culturally responsive learning
- Equity & Access
- Social, emotional & behavioral learning
- Inclusive Practices
- Engaging families as partners
- Professional learning in cultural proficiency



School Committee

FY 20 Budget

Upcoming Meetings

- **January 22nd** – Public Hearing
- **January 29th** – Public Hearing & Budget Retreat
- **February 2nd** (Saturday) – Public Hearing
- **February 12th** – Joint Meeting with City Council
- **March 7th** – Superintendent's Presentation of FY 20 Proposed Budget
- **March 12th** – Budget Workshop
- **March 14th** – Budget Workshop
- **March 19th** – Public Hearing
- **March 26th** – Budget Workshop
- **April 2nd** – School Committee Vote of Adoption
- **May 8th** – City Council Hearing-CPS FY 20 Budget

Discussion

