

# Cambridge Public Schools

## School Committee Budget Retreat

January 30, 2018

# Agenda

## I. Budget Development Update

- Revenues
- Kindergarten Lottery
- FY 19 Budget Development Process
- Alignment of Resources to District Plan

## II. School Committee Discussion of Budget Priorities

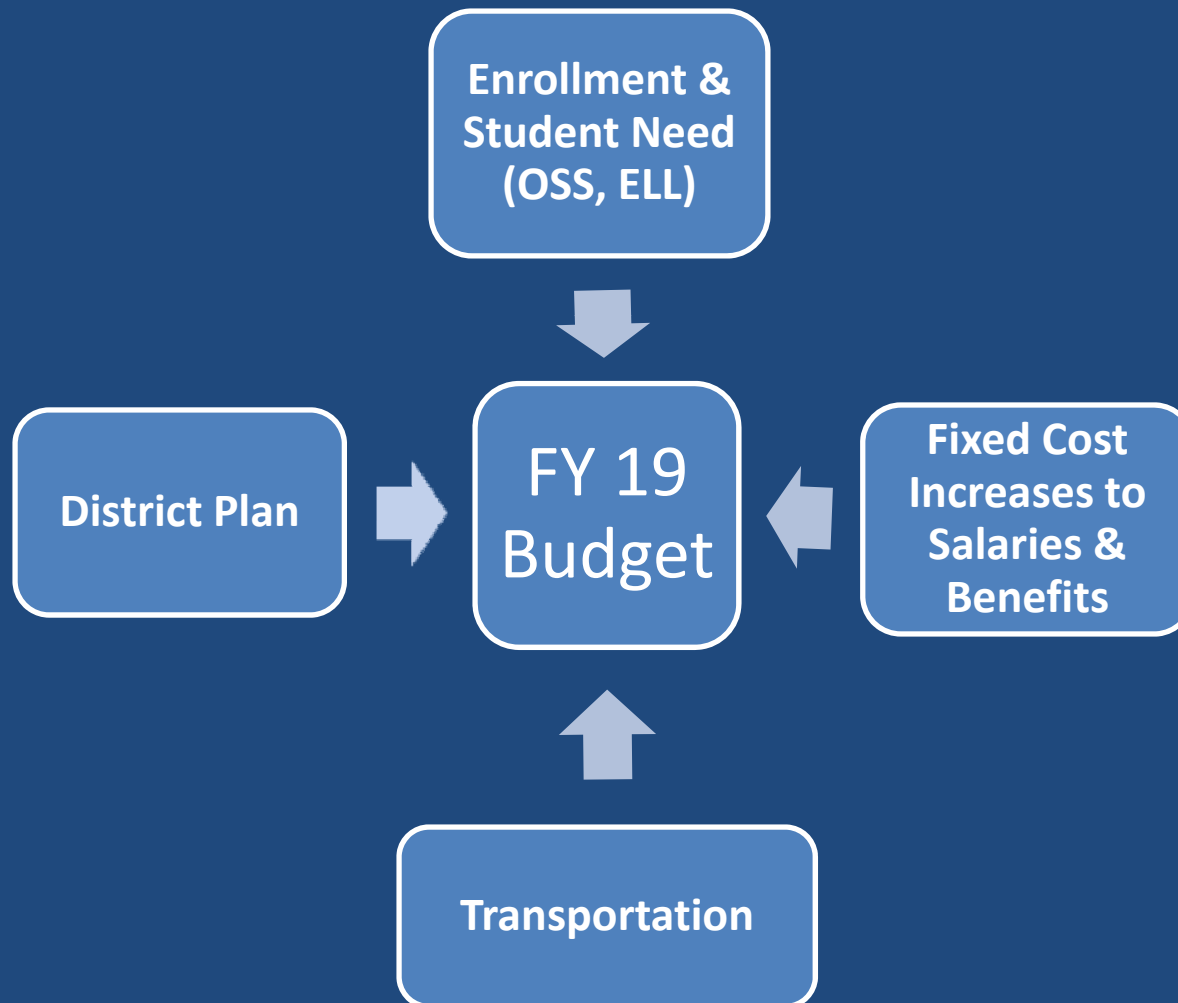
# Revenue Projections

Estimates developed with City Manager & City fiscal staff

- Preliminary estimate: \$189.5 Million (+ 6.4 M)
- **Revised Estimate: \$191.1M (+8.0M)**

Revenues	FY 2018	FY 2018 Estimate	Change	% Change
Property Tax	\$158.6M	\$167.2M	\$8.5M	5.3%
Federal & State Aid	\$22.6M	\$22.6M	\$0	
Miscellaneous	\$1.8M	\$1.3M	(\$0.5M)	
<b>Total</b>	<b>\$183.0M</b>	<b>\$191.1M</b>	<b>\$8.0M</b>	<b>4.4%</b>

# FY 19 Budget Drivers



# Kindergarten Lottery Update

## I. As of 1.30.18

Rising JKs & Appeals*	Lottery Registrants*	Total	Available Seats*	Lottery Seats Available
334	610	944	940	(4)
* Numbers do not include SEI students or SEI program seats				

## II. Projected Changes Feb to Oct 2018

Projected Seats Available	Average Lottery Withdrawals *	Average Rising JK Withdrawals*	Average New Registrants*	Projected JK/K Seats Available
(4)	107	42	97	48
* Three Year Historical Average				

# Kindergarten Budget Implication

One less kindergarten projected

- Reduction of 5<sup>th</sup> Kindergarten at Cambridgeport
- Addition of 3<sup>rd</sup> 1<sup>st</sup> Grade at Cambridgeport

# FY 2019 Timeline

## Developing the Proposed Budget

### School Committee Retreats & Roundtables January -February

- Budget Retreats
- Elementary Program Review Roundtable
- Level Up Roundtable
- Implementation of District Plan Initiatives Roundtable
- Joint Meeting with City Council

### Public Hearings January

- Jan 20: Community Public Hearing on Budget Priorities
- Jan 23: Educators & Community Public Hearing on Budget Priorities

### CPS Administration Budget Development January-March

- Input from Principals and Administrators
- Action Planning related to District Plan Implementation
- Meeting enrollment & student needs (OSS, ELL)
- Working with City to establish revenue budget to support CPS
- Superintendent's Proposed Budget: March 13, 2018

# District Plan Implementation

## Alignment of Resources



# Discussion