

CAMBRIDGE PUBLIC SCHOOLS



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Superintendent of Schools

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To: School Committee

From: Kenneth N. Salim *KN*
Superintendent of Schools

Re: Adjustments to the FY 2019 Proposed Budget

Date: April 2, 2018

In response to input from School Committee members, as well as from parents, educators and other members of the community who spoke during public comment, I am recommending the following changes to the Superintendent's FY 2019 Proposed Budget. The adjustments proposed in this memorandum do not change the bottom line of the FY 2019 Budget, which is in balance with the School Department's \$191,069,500 allocation from the City Manager.

We look forward to discussing these proposed adjustments with the Committee at the April 3, 2018 School Committee meeting.

I. BUDGET INCREASES

Aide Allocation to Baldwin

Cost: \$28,200

To provide additional support to the 4th grade cohort at the Baldwin School during SY 2018-19, one additional aide will be added to the school.

Upper School Math Educators

Cost: \$35,150

The additional Math Educator positions at the Putnam Ave Upper School and the Cambridge Street Upper School will be increased from .8 to 1.0 FTE and the .4 FTE position at the Amigos School will be increased from .4 to .5 FTE.

CRLS Computer Science Teacher

Cost: \$70,300

The addition of a 1.0 FTE in Computer Science will allow for additional courses to be offered, including Honors Computer Principles. There are currently four teachers instructing Computer Science courses at CRLS: one Math department teacher, one History department teacher, and two RSTA teachers. In addition to Computer Science, both RSTA staff members also teach Information Technology courses.

CRLS Guidance Counselor**Cost: \$70,300**

The CRLS leadership team, including the Guidance Coordinator, has reviewed the findings and recommendations of the Guidance Review prepared by an outside consultant (Katie Gray), and have begun discussions concerning the strategic implementation of a shift in the current structures and practice in delivering school counseling services at the high school. I am recommending the addition of a 1.0 FTE Guidance Counselor to support CRLS and the Guidance Department in planning for and implementing these changes in practices.

Targeted School Support**Cost: \$25,000**

In the current year, the Targeted School Support funds have allowed the district to respond to individual school needs that have emerged throughout the year. Supports have included additional staff to address social, emotional and behavioral needs of students, vacation week instructional programs, and targeted professional development. In FY 2018 the Targeted School allocation was established at \$140K. The FY 2019 Proposed Budget allocates \$100K to Targeted School Support. This adjustment increases the total to \$125K.

II. BUDGET SAVINGS**Professional Development****Savings: \$35,000**

Our current information about the funding level of the Title IIA grant indicates that the CPS allocation will most likely remain stable in the upcoming year. The district has identified approximately \$35,000 of planned professional development expenses that will meet the grant requirements and thus may be charged to the grant fund.

Ch. 74 Program Out-of-District Tuition**Savings \$20,000**

April 1st is the deadline for students who wish to attend an out-of-district Chapter 74 program to request approval from the superintendent. The deadline has now passed and we are able to reduce the budgeted allocation from \$75,000 to \$55,000.

Reserve Positions**Savings: \$98,500**

Reserve positions will be reduced by one aide FTE and one teacher FTE.

Revised Salary Estimates**Savings: \$75,450**

Revised salary estimates, based on more current information about costs for the upcoming year, resulted in a savings of \$75,450.

III. STATUTORY CATEGORY CHANGES

| | Salaries, Wages and Benefits (SW) | Other Ordinary Maintenance (OOM) | Travel and Training (TT) | Extra- ordinary Expenses (EE) | TOTAL |
|--|---|---|--------------------------------|--|----------------------|
| FY 2019 Proposed Budget | \$157,102,000 | \$32,802,217 | \$915,983 | \$249,300 | \$191,069,500 |
| Baldwin School Aide | \$28,200 | | | | |
| Upper School Math Educators | \$35,150 | | | | |
| Computer Science Teacher | \$70,300 | | | | |
| Guidance Counselor | \$70,300 | | | | |
| Targeted School Support | \$25,000 | | | | |
| Professional Development | | | (\$35,000) | | |
| Ch.74 Out of District Tuition | | (\$20,000) | | | |
| Reserve Positions | (\$98,500) | | | | |
| Revised Salary Estimates | (\$75,450) | | | | |
| REVISED FY 2019 Proposed Budget | \$157,157,000 | \$32,782,217 | \$880,983 | \$249,300 | \$191,069,500 |

IV. CHANGES TO FULL TIME EQUIVALENTS (FTES)

| | |
|--|----------------|
| FY 2019 Proposed Budget | 1,512.0 |
| Baldwin School Aide | 1.0 |
| Upper School Math Educators | 0.5 |
| Computer Science Teacher | 1.0 |
| Guidance Counselor | 1.0 |
| Reduction to Reserve Aide Positions | (1.0) |
| Reduction to Reserve Teacher Positions | (1.0) |
| REVISED FY 2019 Proposed FTES | 1,513.5 |