

# Cambridge Public Schools

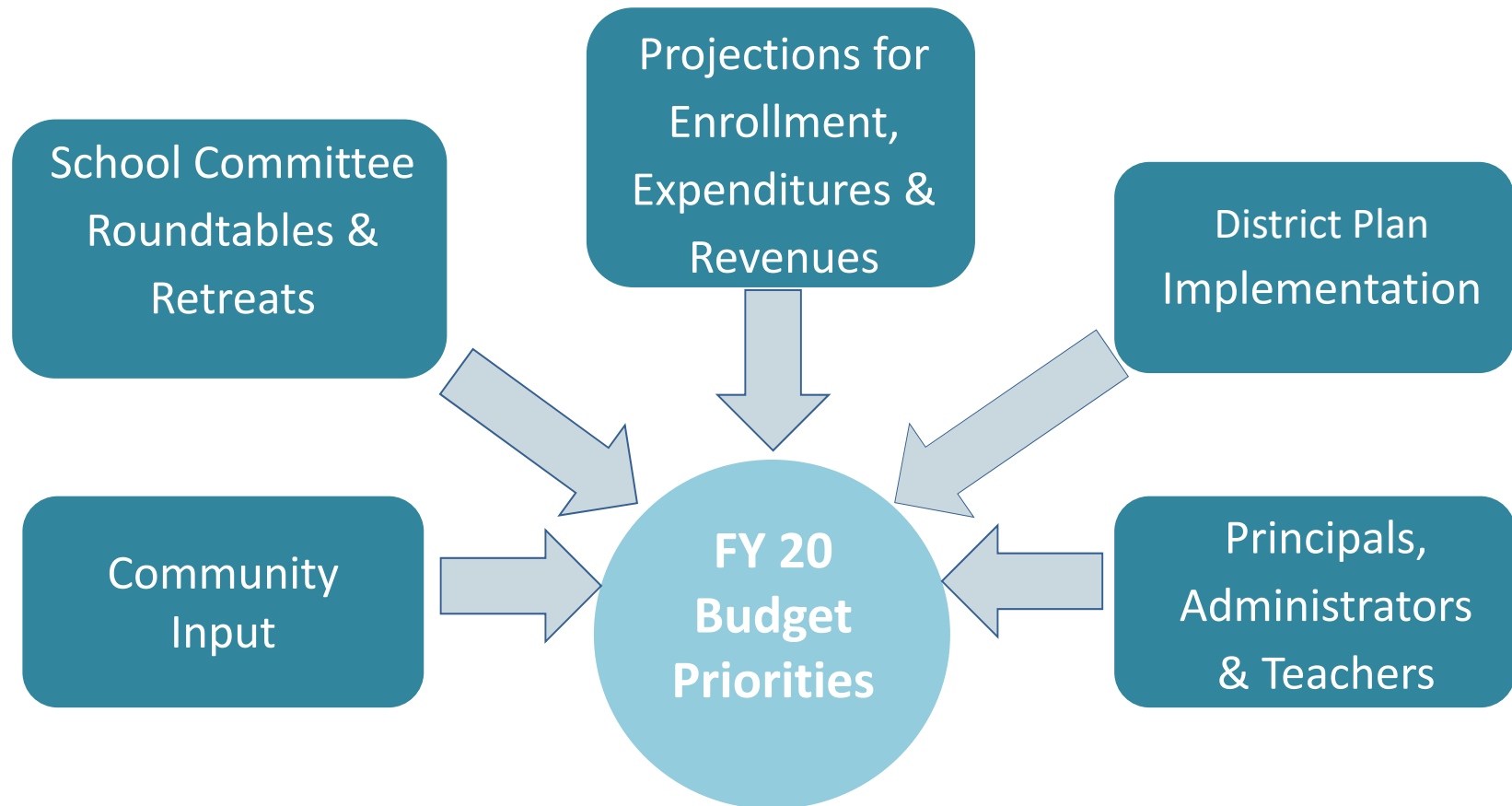
## FY 2020 Enrollment Projections & Preliminary Budget Estimates

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

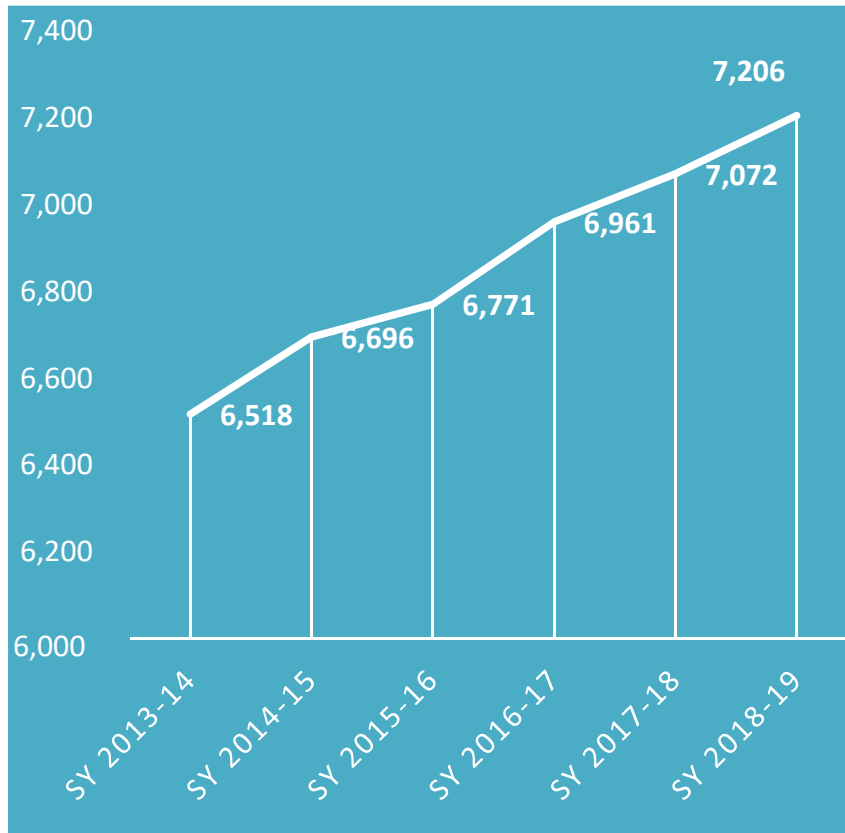
Current Year: **7,206**

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%

**6<sup>th</sup> - 8<sup>th</sup> Grade:**  
+57 Students -5%

**9<sup>th</sup> – 12<sup>th</sup> 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 8<sup>th</sup> Grade

| K  | 1 <sup>st</sup> | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> | 5 <sup>th</sup> | 6 <sup>th</sup> | 7 <sup>th</sup> | 8 <sup>th</sup> |
|----|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 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 <sup>st</sup> -3 <sup>rd</sup> ) | 24 |
| Upper Elementary (multi-graded: 4 <sup>th</sup> -5 <sup>th</sup> ) | 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

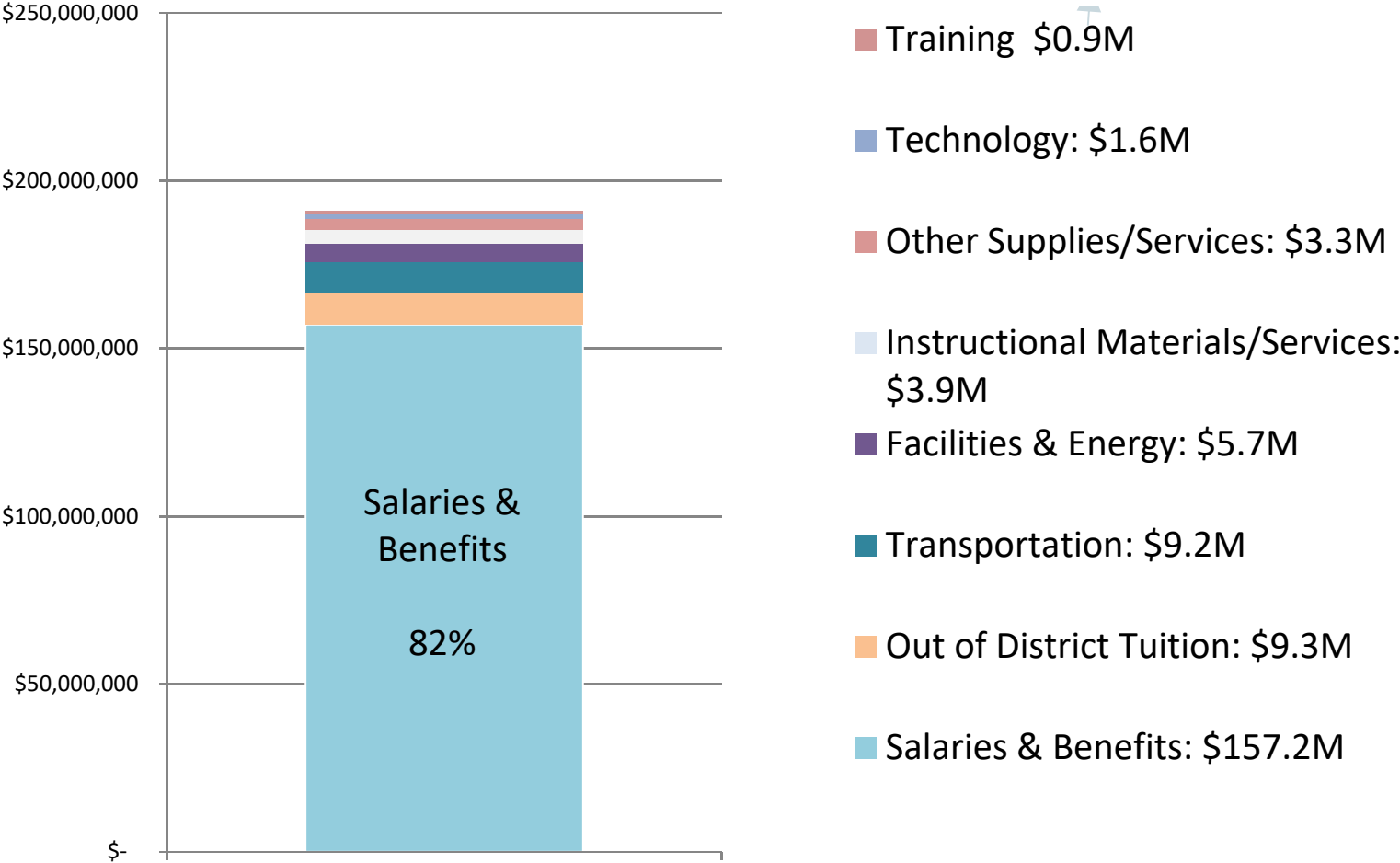
|                |    |         |    |
|----------------|----|---------|----|
| English        | 17 | History | 20 |
| Math           | 19 | Science | 18 |
| World Language | 19 |         |    |

\*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             |             |
| <b>ESTIMATED INCREASE</b>       | <b>\$7.8M</b> | <b>4.1%</b> |

# Projected Enrollment-Based Staff Increases

- ❑ Increase of one to two elementary classrooms
- ❑ Projected enrollment in 6<sup>th</sup> and 7<sup>th</sup> 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 12<sup>th</sup> 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        |
| <b>Estimated Total Cost Range</b> | <b>\$1.9M - \$2.7M</b> |
|                                   |                        |

# 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 |

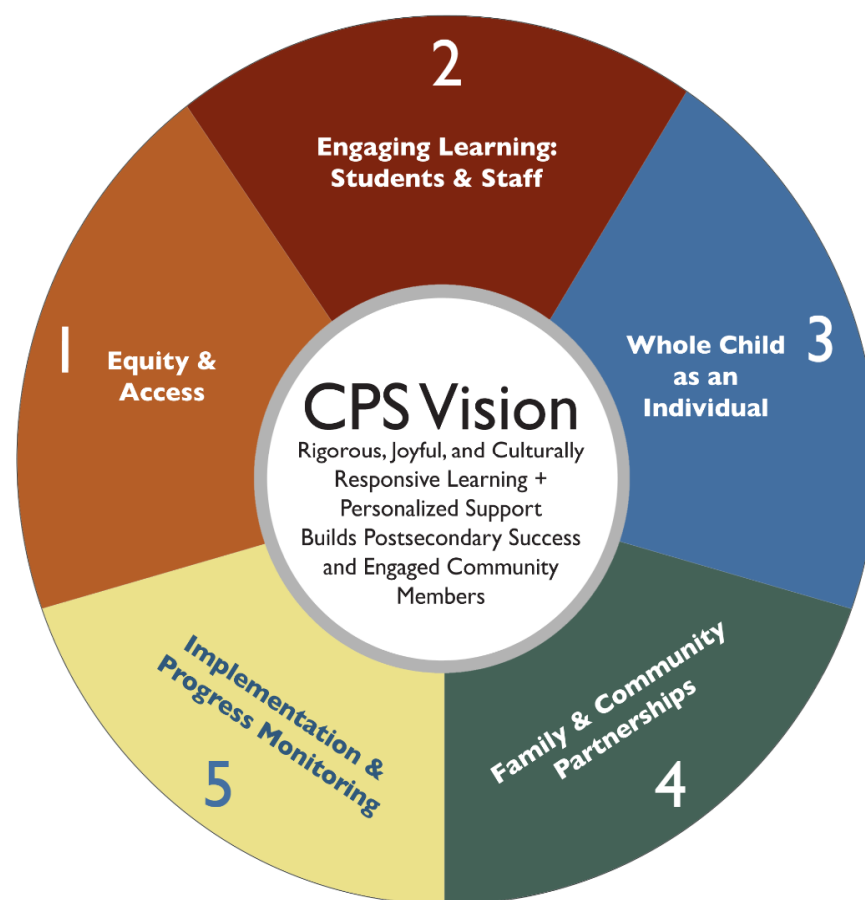


# District Plan

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

# Discussion

