



Cambridge Public Schools

Fiscal Year 2012 Adopted Budget

**City Council Budget Hearing
May 12, 2011**



School Committee FY12 Budget Guidelines

1. Student Achievement
2. Special Education
3. Long Range Planning
4. Elementary & Secondary Education
5. School Climate/Healthy Children
6. Program & Curriculum Evaluation
7. Information Management & Operations



FY12 General Fund Budget \$ 140.7 M

- ❖ Increase of \$3.2 million over FY11 Adopted Budget of \$137.5 M
- ❖ Percentage increase of 2.3%



FY 12 Superintendent's Proposed Budget

- ❖ Continues program improvements funded in FY11
- ❖ Requires minimal changes to staffing or program funding
 - Enrollment based changes, no layoffs to balance budget
- ❖ Takes its direction from School Committee Budget Guidelines



The Proposed Budget of \$140.7 M includes:

- ❖ 0% cost of living adjustment for all employees
- ❖ 3 additional SPED self contained classes
- ❖ 2 additional ESL Teachers
- ❖ Funding for Innovation Agenda
- ❖ Additional funding for community partners
- ❖ Staff support at Kennedy-Longfellow for Technology Partnership with Lesley College



Goal 1: Student Achievement

- ❖ Response To Intervention (RTI) Year 2 funded for SY 11/12
- ❖ Professional Development to Support Quality Instruction
 - Continued funding of full time ELA and Math Instructional Coaches who provide content area PD at each elementary school
 - Aspiring Leaders Program in Math, ELA, Science and Social Studies.
 - Focus on differentiated instruction



Goal 2: Special Education

- ❖ SY11/12 will be planning year for implementation of recommendations from Special Education Program Review conducted by WestEd
- ❖ Location of sub-separate SPED programs addressed by Innovation Agenda



Goal 3: Long Range Planning

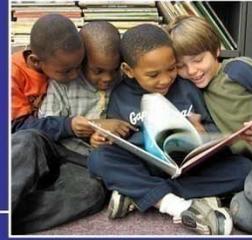
- ❖ Innovation Agenda
 - ❖ \$125K for Program Developer
 - ❖ \$100K for curriculum development and community building
- ❖ Family Resource Center review of staffing
- ❖ Major building renovation planning



Goal 4: Elementary & Secondary Education

Elementary Schools

- ❖ Favorable class size:
Average : K= 19, Gr. 1-5 = 21 Gr. 6-8 = 18
- ❖ Common assessment tools and interventions for Math and ELA identified by RTI project will benefit all schools
- ❖ Race to The Top Grant focus on curriculum alignment to new Common Core Standards for JK-5



Goal 4: Elementary & Secondary Education

High School

- ❖ Funding of additional Work Force Site which will be located at CRLS
- ❖ SY11/12 planning year for NEASC re-accreditation
- ❖ High School renovation complete for Fall 2011. 9th grade relocated to CRLS building



Goal 5: School Climate, Health and Safety

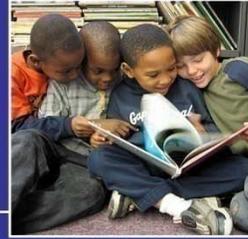
- ❖ Anti-bullying Policy
- ❖ Developmental Design
- ❖ Wellness curriculum development will be focus of new Physical Education/Health Curriculum Coordinator in SY11/12.



Goal 6: Program Review

- ❖ Curriculum Review Cycle (CRC)
 - Math CRC continuing, possible recommendations for FY13 Budget

- ❖ Library/Media/Technology review conducted in SY10/11
 - District level recommendations to be implemented in SY11/12
 - Planning year for building level recommendations



General Fund Budget Allocation By Program Area

Expenditures in Schools	\$91.5 M	65%
SPED Tuitions & Central Services	\$12.5 M	9%
Curriculum Support	\$ 9.2 M	6%
Operations (Trans, Maint, Security)	\$18.0 M	13%
Leadership & Central Admin	\$ 4.6 M	3%
Debt Service & System-wide Accts	<u>\$ 4.9 M</u>	<u>4%</u>
Total FY 2012	\$140.7 M	



FY 2012 Budget By Program

