CAMBRIDGE PUBLIC SCHOOLS

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TO: Members of the School Committee

FROM: Victoria L. Greer, PhD
Superintendent of Schools

RE: Adjustments to the FY 2024 Proposed Budget

Date: April 6, 2023

Each year, the School Committee holds a public hearing and meetings to review the Superintendent's Proposed Budget. These meetings give us an opportunity to present more detailed information about some of the budget priorities, answer questions and concerns, and hear your feedback as well as that of community members. This year we engaged in a robust process and I appreciate your diligence in reviewing the FY 2024 Proposed Budget.

In response to input from School Committee members, as well as from parents, educators and other members of the community during the past several weeks, I presented recommended adjustments to the FY 2024 proposed budget at the March 28th and April 4th meetings. This memo summarizes those recommended adjustments. These adjustments impact both the FY 2024 general fund budget and the Elementary and Secondary Emergency Stabilization Fund grant (ESSER III). The adjustments made to the general fund portion of the budget do not change the bottom line of the FY 2024 General Fund Budget of $245,000,000, which aligns with the general fund revenue allocation from the City Manager.

I. DESCRIPTION OF ADJUSTMENTS

Expanded Learning Time (ELT) Program at the Fletcher Maynard Academy (FMA) and the Martin Luther King Jr. School (MLK).

- **Cost Increase: $700,000.** Staff salary costs will be funded by the general fund budget ($350K) and the ESSER III grant budget ($350K).
- **Cost Savings**: **$700,000.** Reductions to the school meals program food account will be made to the general fund budget ($350K) and ESSER III grant ($350K) allocations for universal free lunch.

On March 22nd, CPS received notification from the Massachusetts Department of Elementary and Secondary Education that the state eliminated the grant supporting the ELT programs at the FMA and MLK schools for FY 2024. For the upcoming school year, the district will continue the ELT program at both of these schools by allocating general funds and ESSER funds to replace the lost state grant. The total cost is $700K, which will be funded by eliminating the proposed funding of $700K to the Food & Nutrition Services Department to implement universal free lunch.

This funding was budgeted in both the general fund ($350K) and ESSER III grant fund ($350K). We are hopeful that the FY 2024 state budget will include funding to continue the universal free lunch program.

Design Lab Innovation Coach Position

- **Cost Increase: $84,629.** Salary costs for this position will be funded in the general fund budget.
- **Cost Savings**: (**$84,629)**. Reductions to temporary salary accounts will be made to the general fund budget.
- **Change in FY24 General Fund FTEs:** Addition of 0.7 FTE.

The Design Lab Innovation Coach position will be reinstated to the budget. The role will be aligned with the CPS district plan objectives and will report to the Director of Professional Learning. The cost of this increase is $84,629, which will be funded from temporary salary accounts.

Summer Program Scholarships

- **Cost Increase: $183,000.** Tuition costs will be funded in the ESSER III.
- **Cost Savings**: (**$183,000)**. Revised, lower projections of ESSER III grant expenditures in FY23 due to vacancies/turnover savings.

During the past two summers, CPS has used ESSER funds to provide scholarships to targeted students to support any gaps resulting from the pandemic to participate in summer programs operated by licensed, non-profit organizations located in Cambridge with an established track record of success supporting high needs students and families. In the summer of 2023, CPS will continue to provide these scholarships.

Kennedy-Longfellow School Paraprofessional Position

- **Cost Increase: $39,484.** Salary costs for this position will be funded in the general fund.
- **Change in FY24 General Fund FTEs:** 1.0 FTE**.**

An additional general paraprofessional position will be added to the Kennedy Longfellow School to support the overall needs of the school.

Funding for School Improvement Plan (SIP) Budgets

- **Cost Increase: $60,000.** SIP budget increases will be funded in the general fund.

The district will increase the School Improvement Plan budgets in schools whose percentage of students is greater than the district average of 51.5% Eight schools will receive this funding: Kennedy-Longfellow, Fletcher Maynard, Graham & Parks, Putnam Ave., Vassal Lane, Haggerty and King Open. The funding will be allocated on a per high needs student basis at those schools.

The high needs indicator for each school is calculated by the Department of Elementary and Secondary Schools, and is a single count of students who have one or more of these designations: economically disadvantaged, student with disability, English language learner. A total of 1,445 students designated as high needs attend the eight schools. An additional allocation of $41.52 per high needs student will be added to each of these schools.

Funding for Strategic Tutoring

- **Cost Increase: $100,000.** Costs for will be funded in the general fund budget.
- **Change in FY24 General Fund FTEs:** None.

In the upcoming year, the district will roll out a high-dosage tutoring model as part of our tiered system of support for students. The FY 2024 Proposed Budget includes $500K of ESSER III funding for this effort. We are increasing the budget to $600K, with the additional $100K funding in the general fund budget. Using the general fund to support some of the costs increases our ability to build a sustainable financial model for this program.

HRIS Coordinator Position -Reduction

- **Cost Savings ($46,155)**. Reduction of permanent salary costs in the general fund.
- **Change in FY24 General Fund FTEs:** (0.5 FTE).

An additional half-time HRIS Coordinator position to the Human Resources (HR) Department was included in the FY 2024 Proposed Budget to support day-to-day data entry and report generation responsibilities, which is currently being handled by one staff member. The HR department will evaluate other options using existing resources for ensuring the necessary support in these areas.

Executive Director of College & Career Pathways Position - Reduction

- **Cost Savings ($155,329)**. Reduction of permanent salary costs in the general fund.
- **Change in FY24 General Fund FTEs:** (1.0 FTE).

The FY 2024 Proposed Budget included a new Executive Director of College and Career Pathways to oversee the district's efforts in college and career readiness across the JK-12 continuum. The Department of Academics & Schools will work with existing resources, including the Executive Director of RSTA, to explore other ways to strengthen the organizational alignment in this area.

II. SUMMARY OF ADJUSTMENTS BY FUND

	General Fund	General Fund FTEs	ESSER III Grant
FY 2024 Proposed Budget	**$245,000,000**	**1719.58**	**$3,756,153**
Universal Free Meals	(350,000)	-	(350,000)
ELT Program Salaries	350,000	-	350,000
Design Lab Innovation Coach	84,629	0.7	-
Temporary Salary Reduction	(84,629)	-	-
Summer Scholarships	-	-	183,000
Paraprofessional, KLO	39,484	1.0	-
High Needs SIP Increase	60,000	-	-
Strategic Tutoring	100,000	-	-
HRIS Coordinator	(46,155)	(0.5)	-
Executive Director, College & Career Pathways	(153,329)	(1.0)	-
REVISED FY 2024 Proposed Budget	**$245,000,000**	**1719.78**	**$3,939,153**

Victoria L. Greer

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