



Fiscal Year 2011 Proposed Budget

**Presentation
March 2, 2010**



FY 2010 Current Budget: \$ 133.6 M

FY 2011 Budget Proposed: \$ 137.5 M

Net Increase: \$3.9 M

Percentage Increase: 2.9%



FY 2011 Budget Summary

Budget Allocation:	\$137.5 M
Cost of Maintaining Existing Program:	<u>\$141.2 M</u>
Projected Gap:	(\$ 3.7 M)



THE CHALLENGE:

Strengthening the Educational Program
and
Balancing the Budget



The Proposed Budget of \$137.5 M

- ❖ Includes \$1 million in new program initiatives
- ❖ Reduces existing programs by \$4.7 million
- ❖ Takes its direction from the School Committee Budget Guidelines



School Committee's FY 2011 Budget Guidelines

1. Student Achievement
2. Special Education
3. Middle Grades
4. Program Evaluation
5. School Climate/Healthy Children
6. Technology
7. Administration and Operations



Initiatives and cost saving proposals developed through:

- ❖ Working groups of Principals and Cabinet members established for each School Committee Budget Guideline
- ❖ Individual meetings with each principal and department director to discuss individual school/department budgets.



Elementary Schools

- ❖ Favorable class size
- ❖ Professional development in differentiated instruction
- ❖ Response to Intervention (RTI)
- ❖ Instructional coaching
- ❖ Anti-bullying initiative



Elementary Schools continued

- ❖ Middle grades planning
- ❖ Reduction of instructional aide positions
- ❖ Ola Program
- ❖ After-School collaboration at Kennedy-Longfellow
- ❖ Jump Start Program
- ❖ Other reductions in travel & materials



High School

- ❖ Continuation of strong academic core, elective programs and extra-curricular activities
- ❖ Consolidation of non-traditional programs
- ❖ Support for English Language Learners
- ❖ RSTA reductions



Special Education

- ❖ Integrated kindergarten classroom
- ❖ Substantially separate programs
- ❖ Outside study of CPS Special Education Program
- ❖ Funding challenges in Special Education



System-wide

- ❖ Curriculum review cycle
- ❖ Technology coordination
- ❖ Administrative re-organization
- ❖ Energy efficiency
- ❖ Operations staffing reductions
- ❖ School Improvement Plan budgets, professional development



FY 11 Budget Changes By Program

		<u>FTEs</u>
Salary & Benefits	\$4.4 M	
Elementary Schools	(\$763K)	-15.2
High School Programs	(\$445K)	-4.5
Special Education	\$2.3 M	16.9
Curriculum Support	(\$409K)	-.4
Central Admin/Operations	<u>(\$216K)</u>	<u>-11.0</u>
Total Increase	\$3.9 M	-14.2

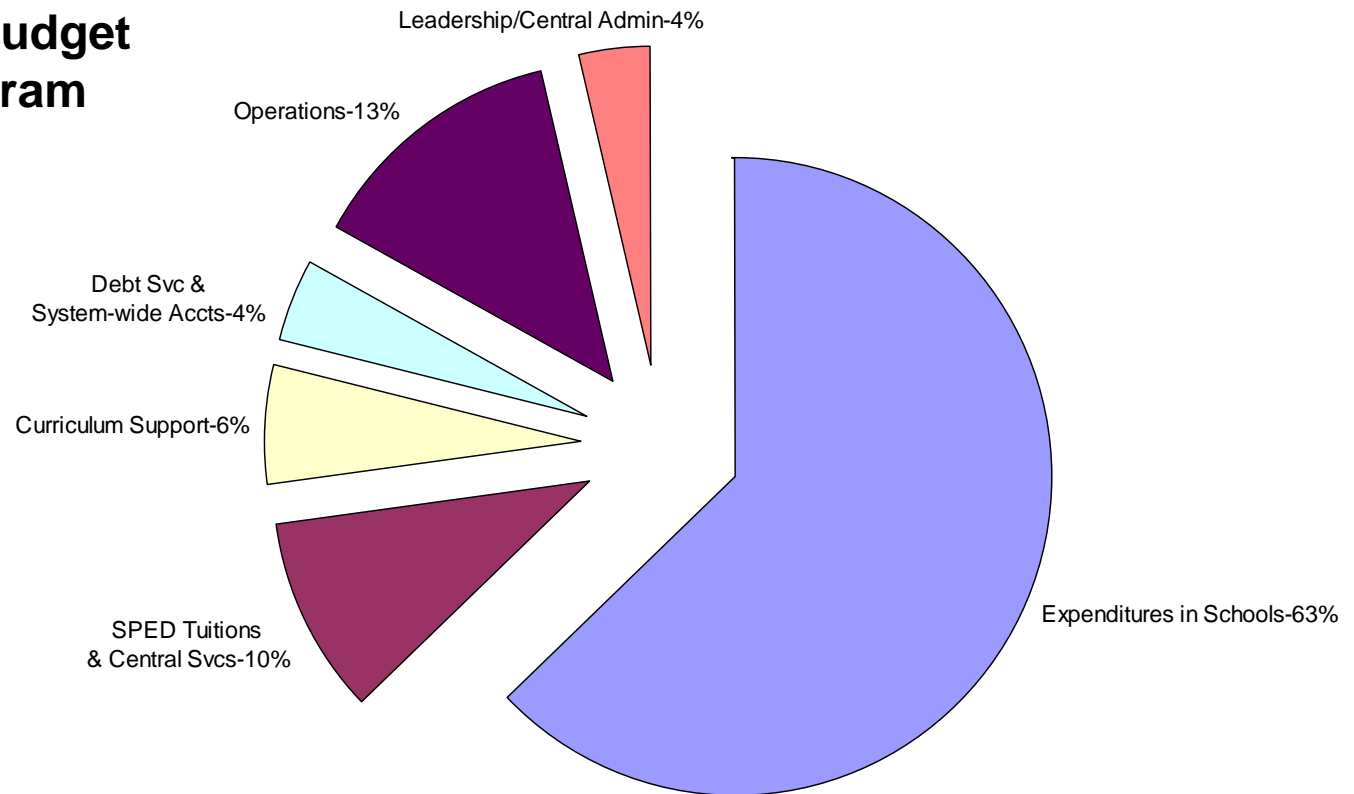


Budget Allocation By Program Area

Expenditures in Schools	\$86.3 M	63%
SPED (Tuitions & Central Services)	\$13.8 M	10%
Curriculum Support	\$ 8.5 M	6%
Operations (Trans, Maint, Security)	\$18.4 M	13%
Leadership & Central Admin	\$ 4.9 M	4%
Debt Service & System-wide Accts	<u>\$ 5.5 M</u>	<u>4%</u>
Total FY 2011	\$137.5 M	



FY 2011 Budget By Program





Next Steps

- | | |
|----------------|--|
| March 2, 2010 | Superintendent's Budget Presentation |
| March 9, 2010 | Public Hearing |
| March 23, 2010 | Further School Committee Discussion
Regarding FY11 Budget |
| April 6, 2010 | School Committee Vote on FY11 Budget |