

Proposed CPS Budget Revisions FY19

General: With increasing enrollment and many baby-boomer retirements, CPS is not in danger of overhiring educators. In addition, hiring more school-based educators via the Dynamic Diversity Initiative has the potential to increase the number of educators of color working in CPS schools and classrooms.

GOAL	Additional FTEs	Salary per FTE	# FTEs	Total Added Cost
Elementary Schools				
Increase Elementary Math Intervention Staffing	2 K-5 Math intervention teachers for all elementary schools	\$70,300	12.0	\$843,600
Reduce Early Grade Student:Educator Ratios & Create More Equitable Opportunities to Learn	21 additional full-time interns/ paras for 1st-2nd grade classes with 19-25 students	\$28,200	21.0	\$705,000
Expand Social Worker Model to All Elementary Schools or add Restorative Justice, mediation, advanced learning, or cultural competency/anti-racism coaches to schools without social workers.	2.5 FTE Social Workers/ Restorative Justice specialists 1/2 time in 5 more schools	\$70,300	2.5	\$175,750
Expand Kodaly Music to All Schools	Add 2 elementary music teachers	\$70,300	2.0	\$140,600
Upper Schools				
Increase Upper School Math Interventions and Team-Teach 7th Grade Heterogeneous Math	Increase PAUS & CSUS math intervention teachers from 0.8 to 1.0; Amigos from 0.4 to 0.5	\$70,300	0.5	\$35,150
	1.0 Additional math teachers for Upper schools & 0.5 for Amigos	\$70,300	4.5	\$316,350
High School				
Add CRLS teachers in high-demand subjects	4.0 Additional CRLS teachers	\$70,300	4.0	\$281,200
Add full-time mediation professional	1.0 Mediation professional	\$50,000	1.0	\$50,000
Reduce CR:S Guidance Counselor caseloads from 220 students to 200 students	1.0 FTE additional Guidance Counselor	\$70,300	1.0	\$70,300
District-wide				
Kindergarten Marketing Campaign to reduce charter enrollment	Charter marketing campaign to assist CPS Communications Department	\$25,000	NA	\$25,000
Increase Design Coach to full-time	Design Coach from 0.5 to 1.0	\$100,000	0.5	\$50,000
Review Central Office departments organizations, job descriptions, etc.	Consultant to help reorg Central Office departments	\$35,000	NA	\$35,000

		Total Costs	\$2,727,950	
		Total Savings	-\$979,151	
		Total added costs	\$1,748,799	
SAVINGS	Omitted Positions/ Expenditures	Reduced FTEs	Salary per FTE	Savings
Eliminate Middle School Math Coach Position	Middle school district math coach	\$70,300	1.0	-\$70,300
Postpone hiring additional Network Manager till after departmental review	0.5 Network Manager	\$84,000	0.5	-\$42,000
Postpone hiring additional Central Office Clerk till after departmental review	Extra clerk for purchasing	\$42,000	1.0	-\$42,000
Postpone purchase of 1:1 middle school Chromebooks or ask Kendall Square Tech Partners to Purchase	Middle school chromebooks	\$100,000	NA	-\$100,000
Ask DHS to reimburse CPS for cost of Infant/Toddler Home Visiting Program	Infant/Toddler Home Visiting Program	\$345,906	NA	-\$345,906
Have DHS bear costs of Community Engagement Team	Community Engagement Team	\$15,000	NA	-\$15,000
Cost-Share Upper School Family/Community Liaison costs with DHS	Shift 1.0 upper school family/community liaison positions to DHS.	\$48,145	1.0	-\$48,145
Cost-Share OST/College Success Partners with DHS	Split \$631,600 into two departments (CPS & DHS) paying \$315,800 each	\$315,800	NA	-\$315,800
		TOTAL SAVINGS	-\$979,151	

Proposed CPS Budget Revisions FY19: Longer Explanations				
GOAL	Additional FTEs	Salary per FTE	# FTEs	Total Added Cost
Elementary				

<p>Increase Elementary Math Intervention Staffing: 2017 3rd-5th MCAS Math scores showed that 676 3rd-5th graders scored below proficient (50%); 347 of these students are NOT receiving services through an IEP, and therefore need services through an intervention teacher. In addition, with only 50% of 3rd graders scoring proficient, it is likely that many 1st-2nd graders require early math intervention. Many schools use SIP funds to hire math intervention teachers.</p>	<p>12 K-5 Math intervention teachers for all elementary schools</p>	<p>\$70,300</p>	<p>12.0</p>	<p>\$843,600</p>
<p>Reduce Early Grade Student:Educator Ratios & Create More Equitable Staffing: Student:educator ratios matter, particularly in the younger grades when children need a lot of individualized attention. Currently, only JK/K classes, SEI, Tobin Montessori, and some language immersion classes have full time paraprofessionals. Across CPS schools, 1st-2nd grade class sizes range from 14-25, creating inequitable learning conditions. Some schools use their SIP funds to hire additional interns or paras to reduce student:educator ratios. Hiring more paraprofessionals is also a way to diversify the educator team in schools and classrooms. Increasing staffing in 1st grades will free up other paraprofessionals to work in other grades in the schools.</p>	<p>21 additional full-time interns/paras for 1st-2nd grade classes with 19-25 students</p>	<p>\$28,200</p>	<p>21.0</p>	<p>\$705,000</p>
<p>Expand Social Worker Model to All Elementary Schools: Under current proposed budget, 7 schools have supplementary social workers (part-time in most) to support SEL programming and Tier 1-3 supports for students not on IEPs. Schools without supplementary social workers are: Amigos, Cport, FMA, Peabody, and Tobin. Alternatives would be Restorative Justice coaches, advanced learning specialists, or diversity/anti-racism coaches.</p>	<p>2.5 FTE Social Workers for 1/2 time in 5 more schools</p>	<p>\$70,300</p>	<p>2.5</p>	<p>\$175,750</p>
<p>Expand Kodaly Music to All Schools: Most CPS elementary schools have the Kodaly Music program, and four schools have World Language. Some schools, however, have neither enrichment program, which deprives the students of opportunities to learn and makes these schools less attractive in the lottery.</p>	<p>Add 2 elementary music teachers</p>	<p>\$70,300</p>	<p>2.0</p>	<p>\$140,600</p>

Upper Schools	Additional FTEs	Salary per FTE	# FTEs	Total Added Cost
<p>Increase Upper School Math Staffing: Switching to heterogeneous 7th grade classes will require more staffing; switching to heterogeneous 8th grade classes in the following year will require even more staffing. All 7th grade classes should be team taught by two certified math teachers. In 2017, 618 6th-8th graders scored below proficient on 8th grade MCAS Math test; 357 of these students were not on IEPs. In addition, it is difficult to find teachers willing to work less than full time. Increasing intervention FTEs will free up school-based math coaches to do more coaching and data work.</p>	<p>Increase PAUS & CSUS math intervention teachers from 0.8 to 1.0; Amigos from 0.4 to 0.5</p>	\$70,300	0.5	\$35,150
	<p>Additional math teachers for Upper schools & Amigos so all 7th grade classes can be team-taught by two certified math teachers</p>	\$70,300	4.5	\$316,350
High School				
<p>Add CRLS teachers in high-demand subjects: With CRLS enrollment increasing, it is necessary to offer more sections of required classes and high-demand electives.</p>	4.0 Additional CRLS teachers	\$70,300	4.0	\$281,200
<p>Add full-time mediation professional: With only one Mediation Specialist serving the whole district, there is a need for increased capacity. A full-time mediation professional at CRLS will be able to take on the task of training student mediators and supporting mediation practices specifically at CRLS, allowing the district's Mediation Specialist to provide more professional development and conduct more district-wide mediations.</p>	1.0 Mediation professional	\$50,000	1.0	\$50,000
<p>Reduce CRLS Guidance Counselor caseloads from 220 to 200: Students need guidance to navigate the complex environment of a 2,000-student HS with myriad curricular, extracurricular, and community-based opportunities, and to plan for their future after HS.</p>	1.0 FTE additional Guidance Counselor	\$70,300	1.0	\$70,300
District-wide				
<p>Kindergarten Marketing Campaign: CPS is currently losing too many students to charter schools at kindergarten entry. Each student attending a charter school costs CPS at least \$25,000. Charter schools market their schools heavily.</p>	Charter marketing campaign to assist CPS Communications Department	\$25,000	NA	\$25,000
<p>Increase Design Coach to full-time: The design lab seems a big hit. Expanding the coach to full-time will double capacity.</p>	Design Coach from 0.5 to 1.0	\$100,000	0.5	\$50,000
<p>Review Central Office departments: CPS currently spends 50% more than the state average per pupil on administration and instructional leadership. Before adding new positions, it is necessary to review current department organizations, job descriptions, etc.</p>	Consultant to help reorg Central Office departments	\$35,000	NA	\$35,000

		Total Costs	\$2,727,950	
		Total Savings	- \$979,151	
		Total added costs	\$1,748,799	
SAVINGS	Eliminated Position/ Expenditure	Reduced FTEs	Salary per FTE	Savings
Eliminate Middle School Math Coach Position: With 4.5 upper school/Amigos math coaches/interventionists, there is no need for a district math coach. Turn math coach/interventionists in upper schools into full-time coaches. Curriculum coordinator can meet directly with 5 coaches, or one coach can be designated as the head middle school math coach.	Middle school district math coach	\$70,300	1.0	-\$70,300
Postpone additional Network Manager until review of ICTS Department: CPS hired an additional Network Manager last year, and now has two network managers. Postpone additional hire until there is a review of the ICTS department and job descriptions.	Network Manager (1/2 year)	\$84,000	0.5	-\$42,000
Postpone hiring additional Central Office Clerk: With so much technologizing of administrative tasks, and no substantial Central Office clerk reductions in recent years, it is likely that existing clerks can be reorganized/centralized for greater efficiency. Currently there are ~25 clerks and 3 secretaries in Central Admin/FRC. Hire consultant to help reorganize clerical/secretarial tasks in Central office.	Extra clerk for purchasing	\$42,000	1.0	-\$42,000
Postpone purchase of 1:1 middle school Chromebooks or ask Tech Partners to Purchase: Complete roll-out of HS 1:1 before expanding to Upper Schools. HCTF recommends only 2 hours of screen time per day. Kendall Square companies can contribute tech devices to CPS as part of their community partnerships.	Middle school chromebooks	\$100,000	NA	-\$100,000
Ask DHS to reimburse CPS for cost of Home Visiting Program: This program is clearly aligned with DHS's early childhood mission and programs, such as Baby U and Centers for Families and Children. CPS can't also be responsible for the education of children under 3 years old.	Infant/Toddler Home Visiting Program	\$345,906	NA	-\$345,906
Have DHS bear costs of Community Engagement Team: The CET links families and the schools, which benefits the families as much as increasing student achievement. This should be a City-supports-of-the-school, not a surcharge. City departments use CPS resources (buildings, etc.) without compensation.	Community Engagement Team	\$15,000	NA	-\$15,000

<p>Cost-Share Upper School Family/Community Liaison costs with DHS: The liaisons will help connect students to OST opportunities, including those run by DHS. DHS should cost share these new positions.</p>	<p>Shift 1.0 upper school family/community liaison positions to DHS.</p>	<p>\$48,145</p>	<p>1.0</p>	<p>-\$48,145</p>
<p>Cost-Share OST/College Success Partners with DHS: All of the CPS partner organizations (Breakthrough, CSV, Enroot, Tutoring Plus, etc.) are primarily Out-of-School Time that contribute to College Success and other post-secondary outcomes.</p>	<p>Split \$631,600 into two departments (DHS & CPS) paying \$315,800 each.</p>	<p>\$315,800</p>	<p>NA</p>	<p>-\$315,800</p>
		<p>TOTAL SAVINGS</p>		<p>- \$979,151</p>