



FY 2027

Proposed Budget Roundtable



March 4, 2026



Agenda

- Upcoming Budget Meetings
- FY27 Budget Increase
- Birth Rate Data
- Information about Personnel and Charter Schools
- FY27 Focus Areas
- Student Supports:
 - Eliminating Barriers to Engagement
 - Morning Supports
 - Data Supports
- Discussion



Upcoming Meeting Dates for School Committee

Date	Meeting	Topic
March 4	Joint Roundtable	School Committee/City Council Discussion of FY27 Budget
March 11	Special Meeting	Presentation of Superintendent's Proposed Budget
March 17	Public Hearing	Public Hearing on Proposed Budget
March 25	Budget Workshop	School Committee Review of Proposed Budget
March TBD	Budget Workshop	School Committee Review of Proposed Budget
April 7	Regular Meeting	School Committee Vote of Adoption
May 6	City Council	Budget Hearing on CPS Adopted Budget

Community Engagement

Community Meetings on the FY 2027 Budget

	Date	Time	Target Audience	Location
✓	December 10	4:30PM & 5:30PM	CPS Staff Sessions	Virtual
✓	December 17	5:30-6:30PM	Caregivers	Virtual
✓	January 13	3PM & 4PM	CPS Staff Sessions	Virtual
✓	January 21	6-7PM	Caregivers	Cambridge Street Upper School
✓	Late January/ Early February	ongoing	Principals meeting with School Communities	All Schools
	March 17	6PM	Community	CRLS

School Leaders conferred with representatives of the building communities to solicit input and comments to be forwarded to the central administration.

FY27 General Fund Estimates

Projected Expenditure Increases & Decreases

FY26 Budget	\$280.25M		
Salary & Benefits	+ \$10.2M	+4.4%	} Projected Increase +\$13.25M +4.7%
Facilities, Energy, Equip Maint.	+ \$730K	+7.2%	
Transportation	+\$610K	+4.2%	
Special Education Tuition	+ \$780K	+10.9%	
Instruct & Other Srvcs/Supplies	+ \$430K	+6.4%	
CRLS Student MBTA Passes	+ \$500K		
FY27 Projected Expenses	\$293.5M		

See Appendix for more detail

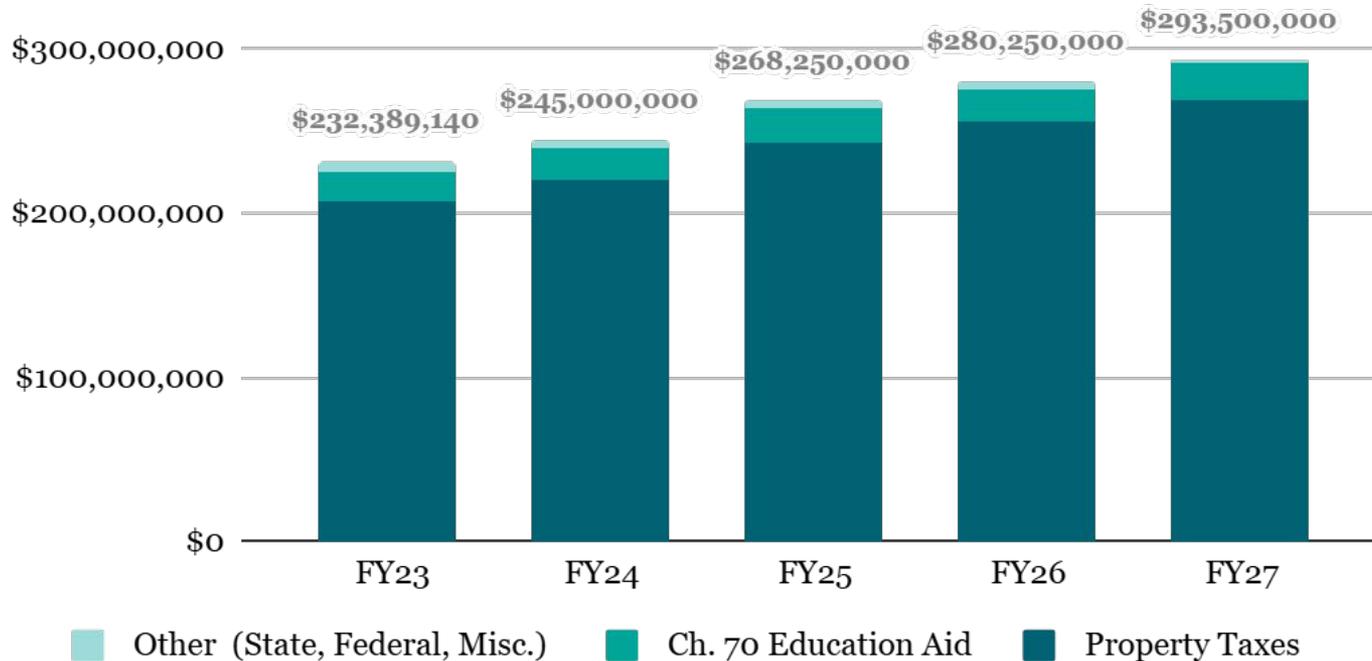
FY27 General Fund Revenues

\$293.5 Million

	<i>(In Millions)</i>			
	FY26	FY27	Incr.	% Incr.
Property Tax	255.2	269.2	13.0	5.1%
State Ch. 70 Education Aid	22.7	23.2	0.5	2.4%
General State Aid	0.3	0.0	(0.3)	(100%)
Federal Medicaid Reimb.	0.9	0.9	0	
Other Revenue	1.15	1.15	0	
Total	\$280.25	\$293.5	\$13.25	4.7%

- **91%** of revenue is from **property taxes**, **8%** from **Chapter 70 Aid**
- **CPS is 28% of City Budget**
- DESE estimates CPS FY27 **Foundation Budget** to be **\$130.5M**, with a required contribution of **\$107.7M**

Growth in CPS General Fund Budget Updated FY23 to FY27



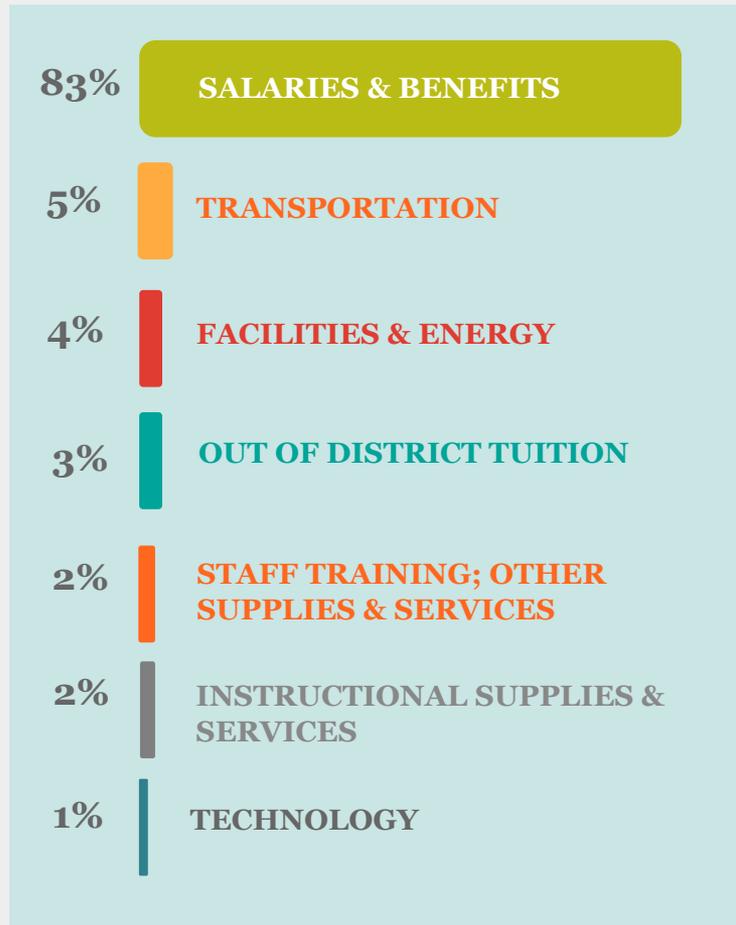
4 Year Budget Increase (FY23 to FY27):

\$61.1 million (26%) from \$232.4M to \$293.5M

FY25 was \$23.25M increase (9.5%) due to longer school day

FY27 General Fund Budget Updated: \$293.5 Million

FY 2026-2027 General Fund Budget



Projected FY27 Amount

➤ \$244.3M

➤ \$15.0M

➤ \$10.3M

➤ \$8.0M

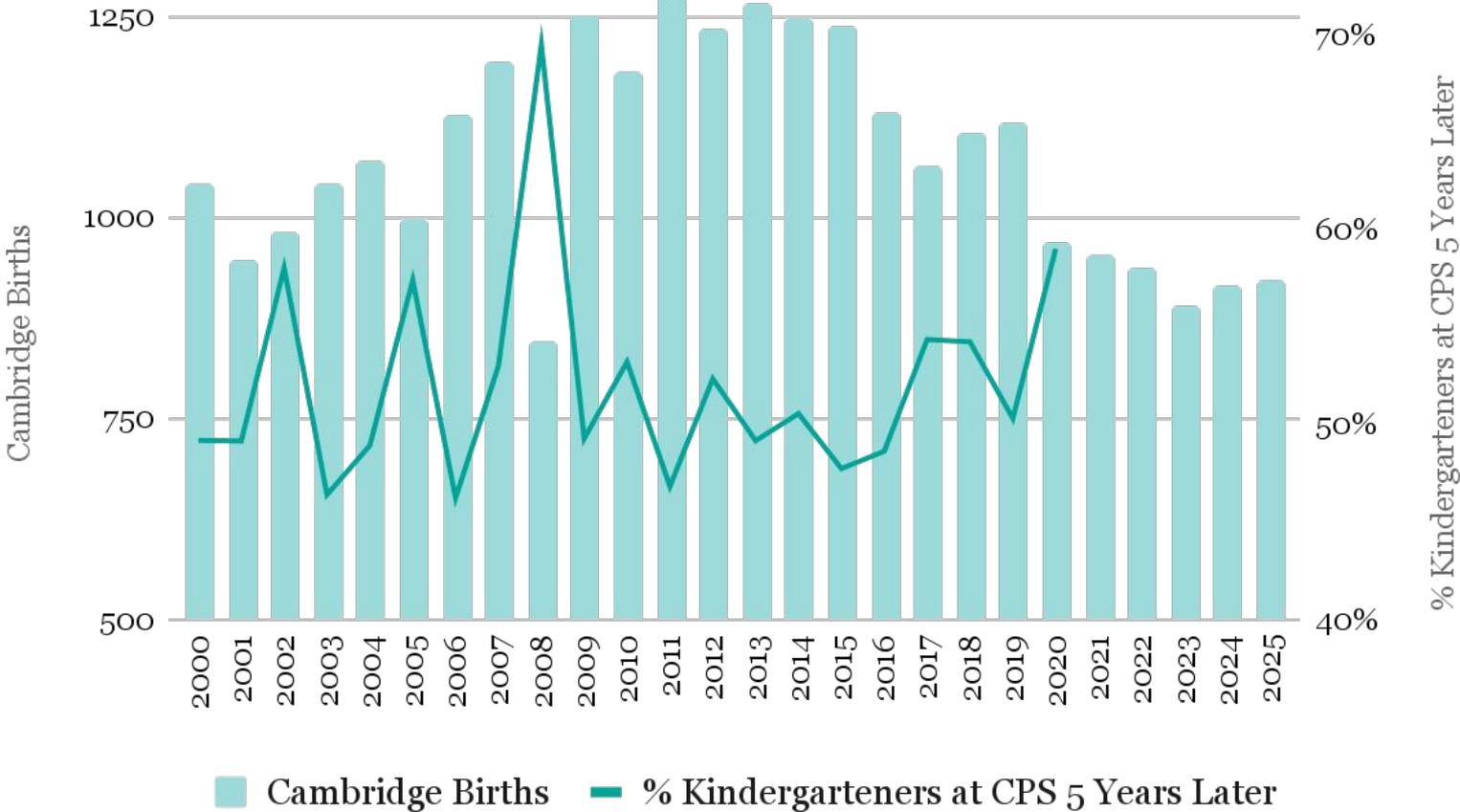
➤ \$6.4M

➤ \$5.9M

➤ \$3.6M

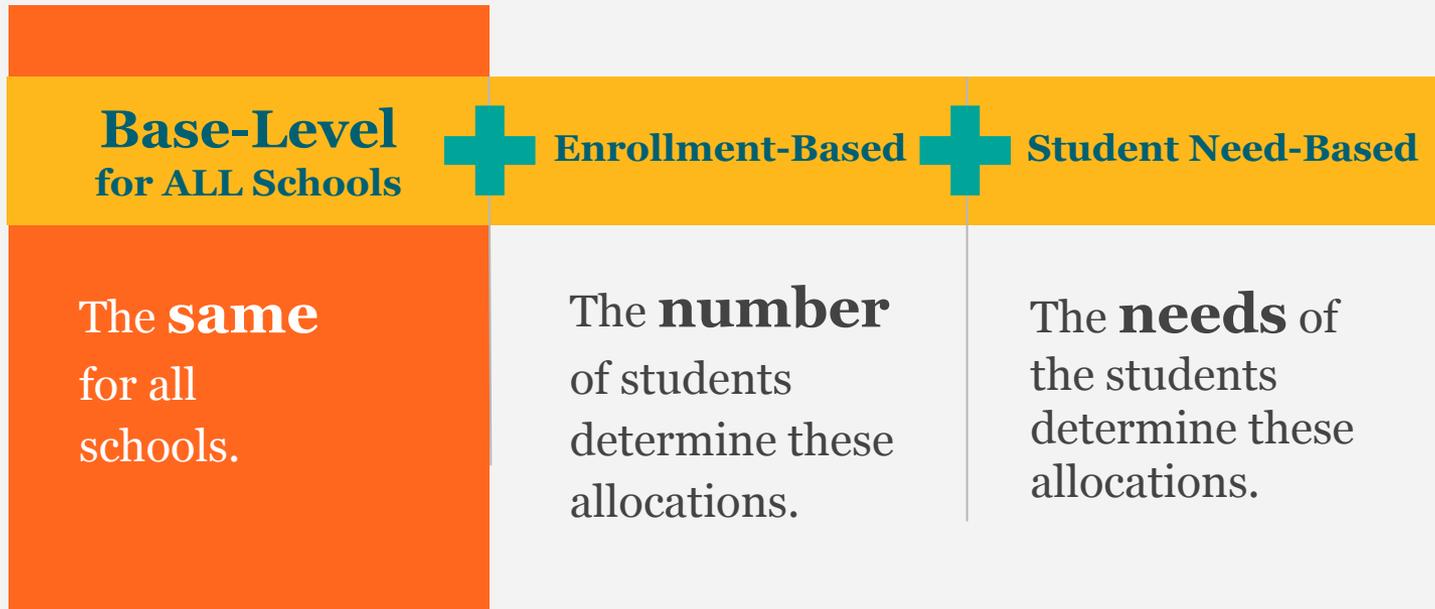
TOTAL \$293.5M

Cambridge Birth Rate History Updated 2000-2025 with Kindergarten %



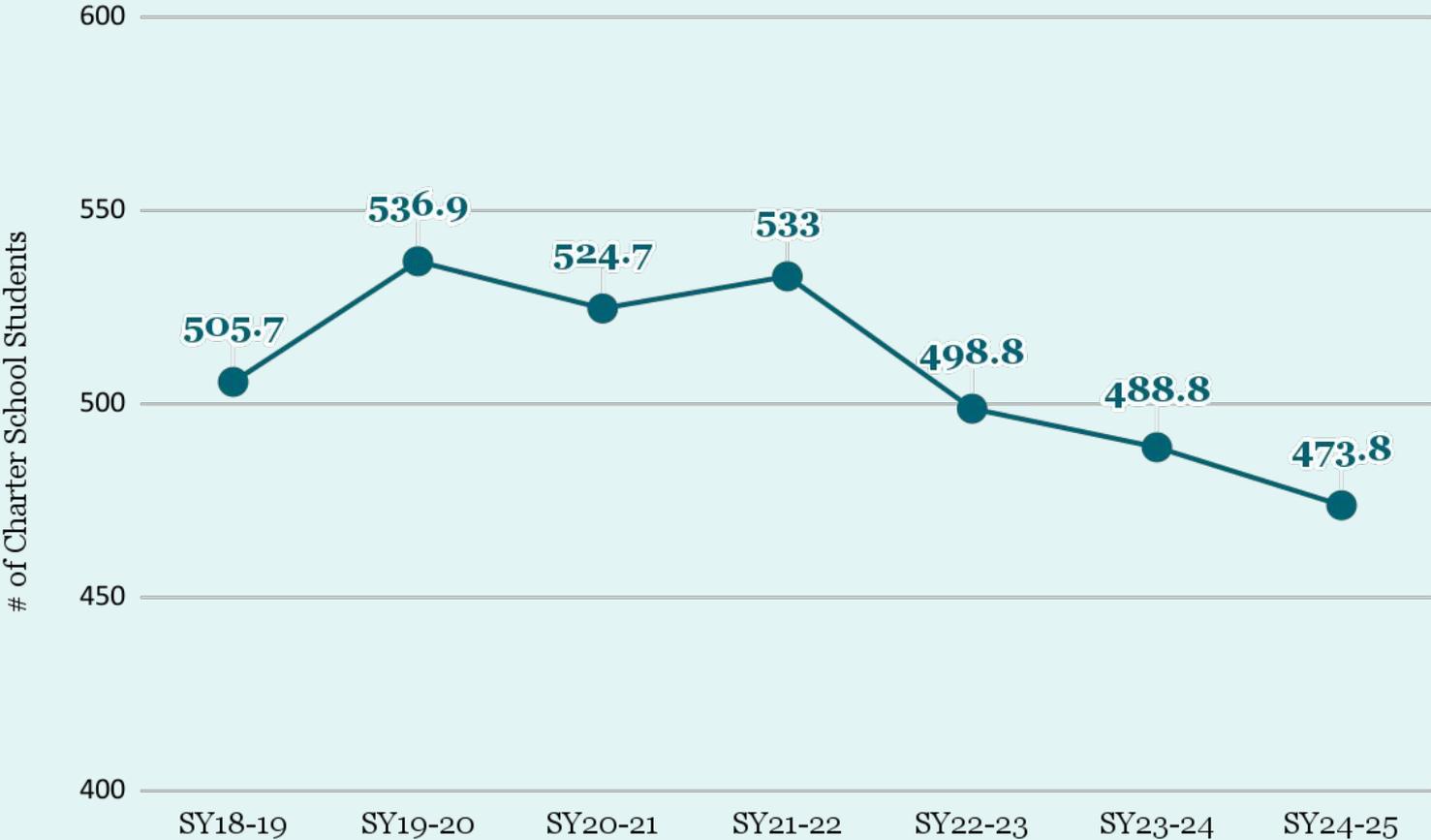
**Kindergarten Enrollment from Oct. 1 Official Enrollment*

School Staffing Structure



CPS uses a **system-wide, tiered** approach for determining budget/staff allocations at each school.

Charter School Enrollment



Charter School Notes

- Charter schools with the largest number of Cambridge students are:
 - Benjamin Banneker Charter Public School
 - Community Charter School of Cambridge
 - Prospect Hill Academy

These schools accounted for 98.5% of charter school students in FY25

- Other schools with a few students in FY25 - Pioneer Charter School of Science, KIPP Academy Lynn, Match Charter Public High School, and Brooke Charter School. In FY23 and FY24 there was also a student at Excel Academy
- These schools receive the CPS per pupil amount for each Cambridge student – this comes from the City's budget (\$18M for FY25)
- When charter school enrollment increases significantly DESE covers a portion of the increase
- In 2024, Benjamin Banneker acquired the Matignon campus

City of Cambridge Budget Forecast/Context

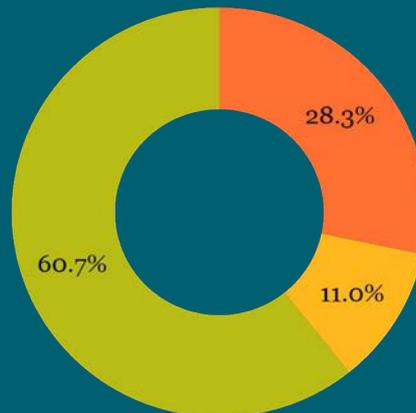
Economic Slowdown

- Lower property values & slower growth
- Uncertainty
- Focus on long-term financial stability
- Effort to limit taxpayer impact

City of Cambridge goal of less than 5% increase to budget for FY 2026-2027



- CPS Budget
- Debt/Interest on Cambridge Properties
- All Other City Expenses



Cambridge Public Schools Budget Planning

1

Lower projected
budget increase
than past years

2

Upcoming
employee contract
negotiations

3

Maximizing
effectiveness/
impact of staff time,
and monitoring
budgeted full time
equivalent (FTE)
positions

Continued Commitment: Foundations for a New Strategic Plan - Overarching Goals



Educator Effectiveness

1. Professional learning, empowerment and alignment
2. Educator evaluation
3. Use of time
4. Teacher leadership



Family Engagement

1. Fostering of trust and relationships
2. Reciprocal communication
3. Asset-based mindset and co-design opportunities
4. Link to student learning



Programmatic and Capital Planning

1. Early Childhood Programming
2. 158 Spring Street
3. Expanded Learning Time Program



FY 2026-2027 Preliminary Focus Areas:

FY27

Improving student supports

FY27

Before school time

FY27

Data investment

FY26

Educator empowerment and evaluation

FY26

Family Engagement

District Plan: Major Focus Areas

FY26

Educator Effectiveness & Professional Learning

Facilities Planning

Family Engagement

Early Childhood Programming

FY27

Student Supports

AM Time

Data Supports

Educator Effectiveness & Professional Learning

Family Engagement

More students in better positions to succeed.

AM Time Usage

Planning for more strategic use of time prior to the start of school.

- Adjustment to staff hours where contractually permitted.
- Investment in stipend opportunities for academic, recreational support.
- Transportation software upgrade.

Students Supports

Consideration of potential programming partnerships to support long and short-term student placements.

- Staffing modifications to support crisis response teams
- Potential collaborative partnerships for early education programming.
- Intervention-based and/or therapeutic learning settings reflective of student needs.

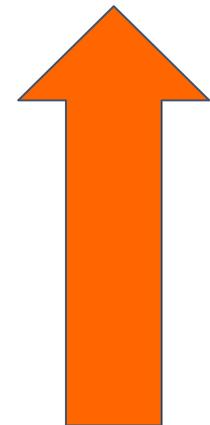
FY27

Data Supports

Staffing and platform investments to better support data-based inquiry systems.

- Targeted FTE allocations to support school and departmental leaders.
- Additional platform monitoring systems to ensure sound investments (and practices) with respect to subscription-based services.
- Adoption of more uniform systems related to educator supervision.

**Nine ongoing/
pending
bargaining
negotiations for
expiring CBAs**



Student Supports

Consideration of potential programming partnerships to support long and short-term student placements.

- Staffing modifications to support crisis response teams
- Potential collaborative partnerships for early education programming.
- Development of short-term therapeutic learning settings.

Expanding Student Supports to Reduce Social/Emotional Barriers:

Supports for students experiencing social and emotional barriers attributable to mental health needs, behavioral challenges, home-related trauma or housing instability, resulting in strained relations and/or diminished engagement.

- Potential K - 2nd Special Education Collaborative
- Upper School “bryt” Intervention System
- Increase Upper School General Education Social Worker Complement
- Revised Behavioral Technician Position (Designated Paraprofessionals)
- CRLS ongoing discussions

FY27



Discussion