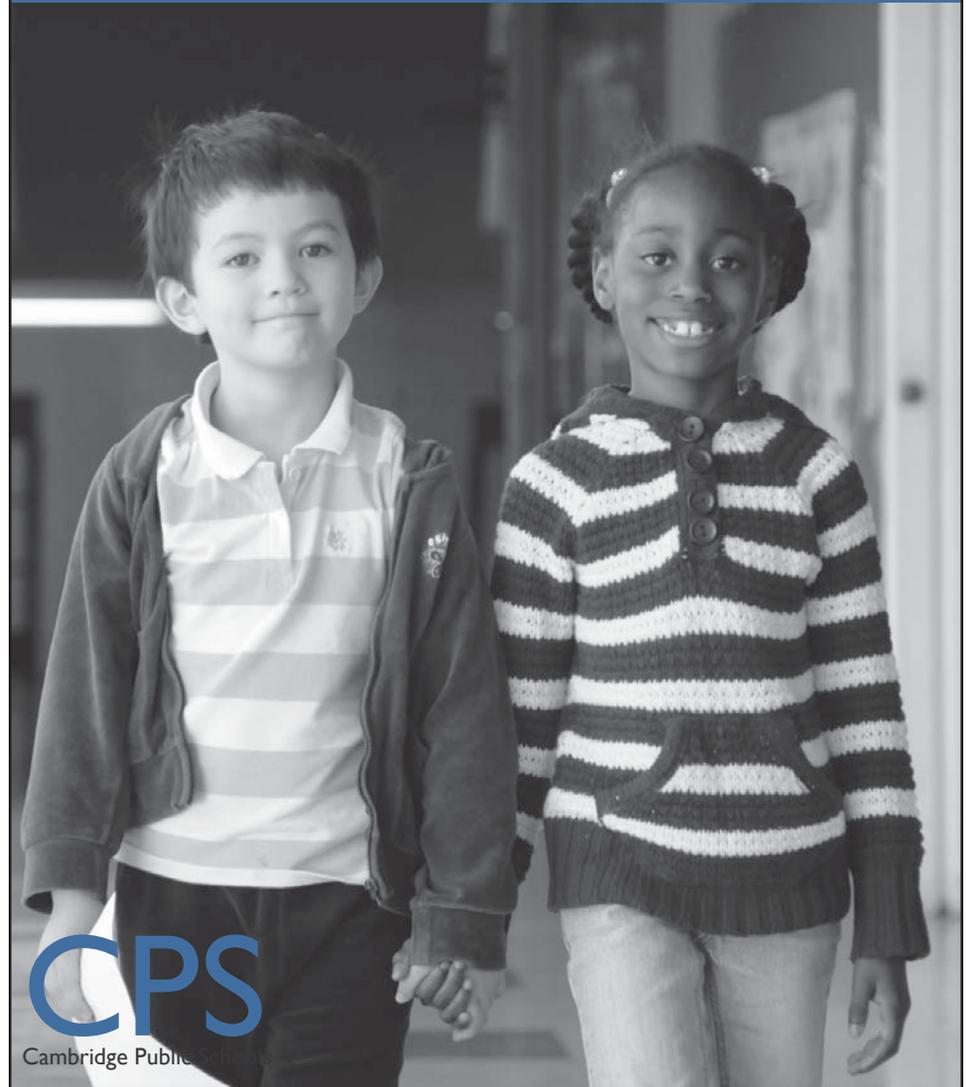


# Budget at a Glance

CAMBRIDGE PUBLIC SCHOOLS

2011-12





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Photos by Romana Vysatova. Additional photo credits as noted.

## Mission:

The Cambridge Public Schools will be a diverse urban school system that works with families and the community to successfully educate all of its students at high levels.

Dear Fellow Cantabridgians,

Our community places a high value on public education. Our schools benefit from strong community engagement, dedicated leadership, solid financial stability, and a world-class staff and administration who are united in their commitment to educating every child. While other communities are laying off teachers and cutting back on enrichment opportunities, Cambridge Public Schools are building and strengthening our programs.

The FY2012 budget development process was rooted in one overarching goal: to maximize achievement for every student. We hope that this year’s Budget at a Glance will offer you some insight into budgetary priorities that will help us reach that goal.

You may be most familiar with the major changes taking shape within our district, most notably the restructuring of our middle grades through the Innovation Agenda. However, as you can see in the pages of this booklet, our highest priority is and will always be supporting the daily work of educating our students.

This is an intensely demanding time for the CPS administration and the teachers, community members and parents who have stepped up to ensure the success of the Innovation Agenda. For the students in our classrooms, however, this is just another school year—a year to learn and be challenged; a year to grow.

There’s a great deal of work to be accomplished this year. Thank you for entrusting us with the responsibility for continually improving what our schools can offer while keeping our focus where it needs to be: on the children and youth of our community.

Respectfully,

- David P. Maher, Mayor, *School Committee Chair*
- Marc C. McGovern, *School Committee Vice Chair*
- Alfred B. Fantini, *Co-Chair, Budget Subcommittee*
- Alice L. Turkel, *Co-Chair, Budget Subcommittee*
- Richard Harding, Jr.
- Patricia M. Nolan
- Nancy Tauber



Photo: Vivian Tam

## Budget Guidelines

The CPS budget is developed through a collaborative process that begins with the formulation of budget guidelines at the School Committee level. These guidelines provide a strategic framework for setting priorities among a number of worthy endeavors.

In formulating the FY12 budget, the district administration was asked to place particular emphasis on:

1. **Student achievement**, with a particular emphasis on reducing achievement gaps and offering meaningful differentiation so that each student will be challenged and supported in keeping with their needs and ability. Priorities include professional development, student assessment, and implementation of models such as the Response to Intervention system of tiered intervention.
2. **Special Education**, including implementing the recommendations of last year's Special Education Program review, completed by an outside consulting firm.
3. **Long Range Planning**, building on the efforts of the School Committee and members of our community to bring greater forethought to the areas of Facilities, JK-8th Grade programming, and School Choice.
4. **Elementary and Secondary Education**, paying close attention to the unique needs and opportunities available with a renewed focus on the early grades, reinvigorated middle grades including out-of-school-time opportunities, and exciting new innovations made possible at our newly-renovated high school.
5. **School Climate & Health and Safety**, including effective anti-bullying programs, strong home-school connections, and coherent out-of-school time opportunities; as well as the physical and environmental health issues in our school communities
6. **Program & Curriculum Evaluation**, building on the important 504 Program and Special Education Reviews and the successful implementation of a four-year curriculum review cycle begun last year and alignment of our curriculum with the Massachusetts Curriculum Frameworks.
7. **Information Management & Operations**, providing the technology, public information, physical environment and operational infrastructure (HR, finance, transportation, food services, etc.) that undergird the success of our schools and support student learning.

For full budget information, visit our website:

[www.cpsd.us](http://www.cpsd.us)

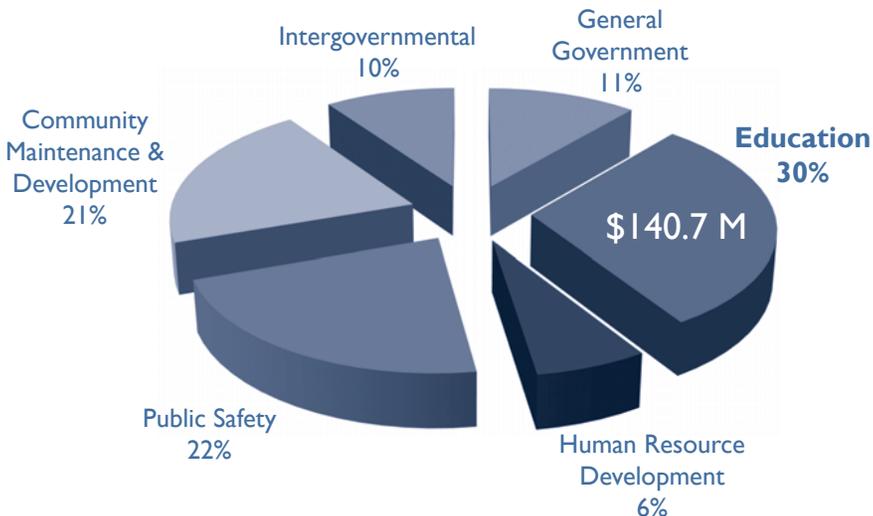


## General Fund Budget

CPS continues to benefit from the strong financial position of the City of Cambridge. The City's commitment to investing in our schools is evident:

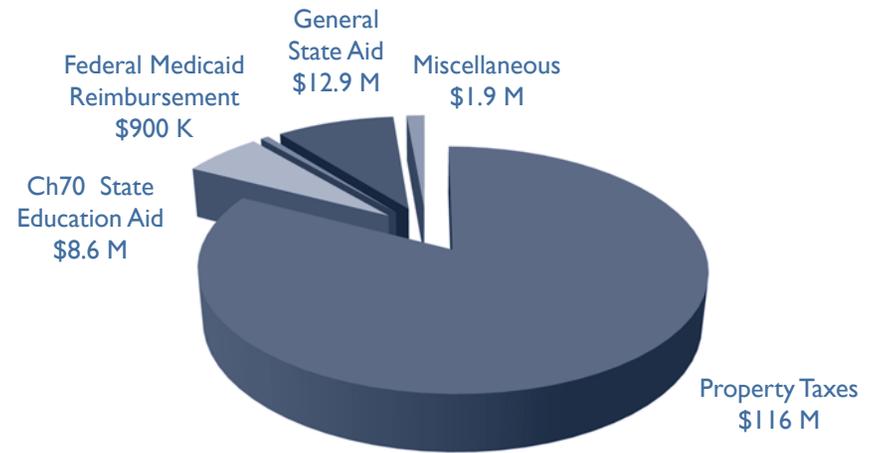
- 30% of the City of Cambridge FY12 budget is allocated to CPS
- \$118 million renovation of CRLS was completed in Sept 2011
- A commitment to renovate or rebuild three elementary schools during the next 8 to 10 years

## City of Cambridge Budget: \$472 Million



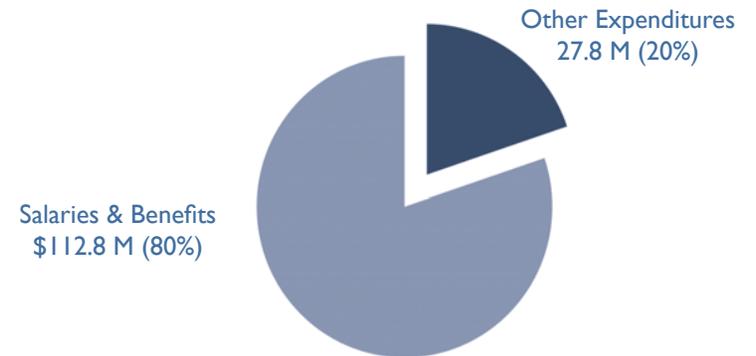
## CPS Budgeted Revenue: \$140.7 Million

Real property taxes comprise 82% of revenues  
State & Federal funds make up 16% of revenue



## CPS Budgeted Expenses: \$140.7 Million

Overall increase of 2.3% over FY11



FY10 Expenditures:	FY11 Adopted Budget:	FY12 Adopted Budget:
\$133.2 M	\$137.2M	\$140.7 M



## Fiscal Year 2012 Highlights

Because all CPS collective bargaining units agreed to no cost of living increase in FY12, the budget was crafted with no layoffs or major reductions in services.

### FY12 Budget Initiatives:

- Addition of English as a Second Language (ESL) teachers to support students categorized as English Language Learners
- Addition of Special Education classrooms for students with Autism Spectrum Disorders
- Increase in Athletic trainers' time
- Additional funding for community partners including Breakthrough Cambridge, Cambridge School Volunteers, CitySprouts, Science Club for Girls, and Tutoring Plus
- Addition of a Work Force Program site at CRLS
- Implementation of recommendations for 504 Plan administration, including moving oversight of 504 Plans into the Office of Special Education
- Funding for Innovation Agenda Planning, including curriculum development, professional development, and community building activities.

## Innovation Agenda, SY 2012-13

On March 15, 2011, the School Committee approved an ambitious plan to transform the district's middle grades program by creating an Upper School Network consisting of four campuses located across the city, which will provide students in grades 6-8 with a challenging, enriching and consistent educational program.

In September 2012, students in grades 6 to 8 (except Amigos students) will attend one of four campuses:

- The Cambridge Street building, also housing the King Open School
- The Putnam Ave building, also housing the Martin Luther King Jr. School
- The Rindge Street building, also housing the Peabody School
- The Vassal Lane building, also housing the Tobin Montessori School

The Amigos School will be relocated to the Upton Street building, and will remain a JK – 8 program.

## Elementary Building Program

The City has committed to funding the major renovation or rebuilding of three of the schools that will house the Upper School Programs.

- Funds for technology purchases, repairs and renovations to ready the four upper schools, and move the Amigos School to the Upton Street building are folded into the district's operations and maintenance budget.

[www.cpsd.us](http://www.cpsd.us)

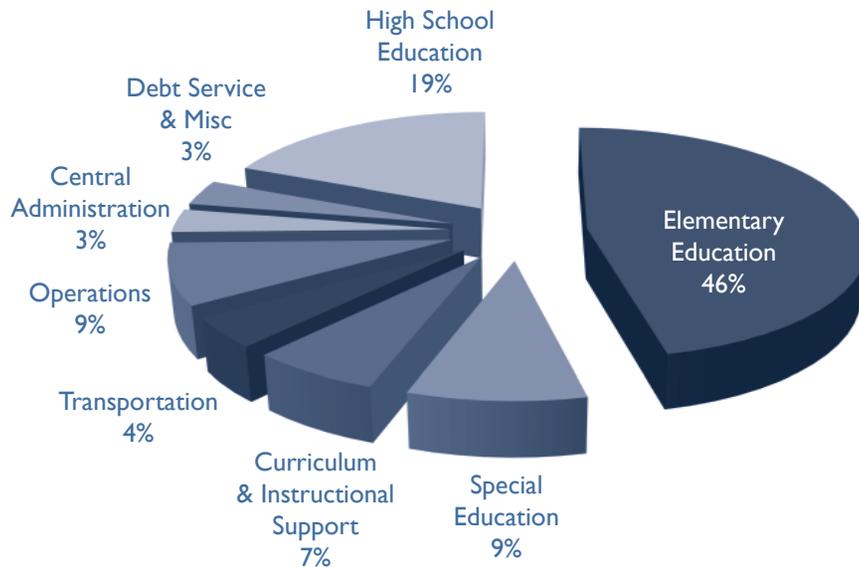
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# Adopted Budget By Program

FY12 Expenses: \$140.7 Million



## Adopted Budget By Program

- **Elementary Education:** Staff salaries & benefits, and other expenses for 12 elementary schools
- **High School Education:** Staff salaries & benefits, and other expenses for CRLS, the district’s comprehensive high school, the Rindge School of Technical Arts (RSTA), and the High School Extension program.
- **Special Education:** Salaries & benefits for district level administrators, and tuition costs for students whose disabilities require an out of district placement.
  - \*The cost of special education services delivered to students enrolled in our schools is budgeted in the elementary and high school programs. Overall, Special Education expenditures makes up 25% of the budget.
- **Curriculum & Instructional Support:** Development and oversight of core curriculum areas: English Language Arts, Math, Science, Social Studies, World Languages, Visual & Performing Arts, Physical Education & Health, and Bilingual Education.
- **Operations:** Includes the cost of heating & cooling all district buildings & maintenance of facilities; Information Technology; Food Services; and the Family Resource Center
- **Transportation:** Student transportation for eligible JK-8 regular education students, and transportation of special needs students attending school in and out of district.

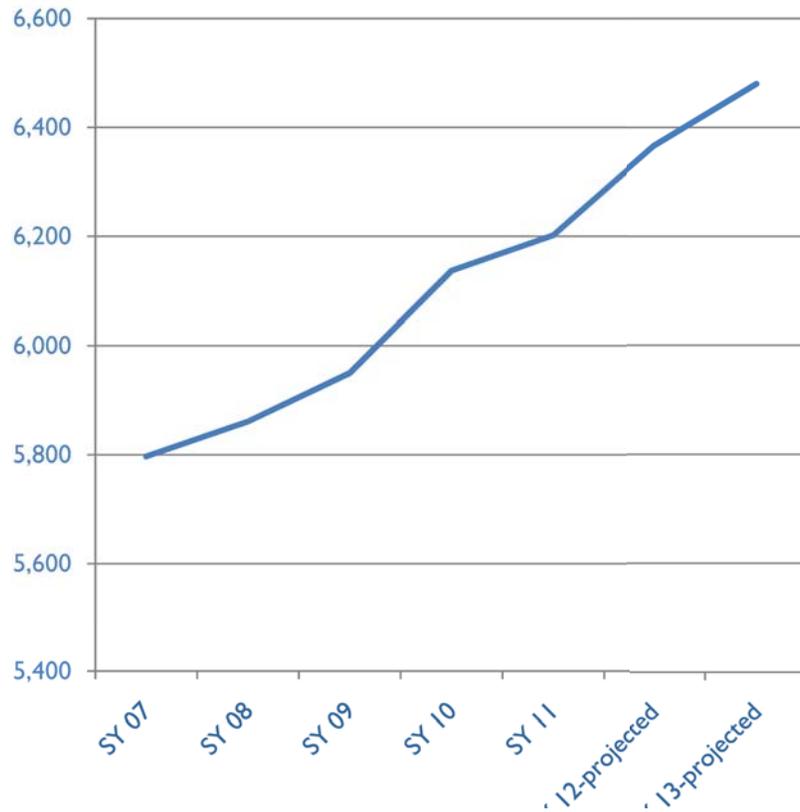
## School Year 2011-12 Average Class Size:

<b>Kindergarten</b>	18
<b>Grade 1 - 5</b>	19
<b>Grade 6 - 8</b>	18

# Enrollment Trends

After a decade of decreasing enrollments, the number of students in Cambridge Public Schools began to increase in SY 2007-2008. Projections for SY 2011-12 and beyond show a continued trend of increasing enrollments.

## Student Enrollment, School Year 2007-2013



## Enrollment History

Year	PK-8*	9-12	Self Contained & Out of District	Total	Change	% Chg
SY06	3,972	1,752	277	6,001		-7%
SY07	3,907	1,637	253	5,797	-204	-3%
SY08	4,053	1,554	254	5,861	64	1%
SY09	4,134	1,539	277	5,950	89	2%
SY10	4,249	1,543	345	6,137	187	3%
SY11	4,337	1,571	294	6,202	56	1%

\* Includes Special Start Preschool enrollment

## Enrollment by Race/Ethnicity (2010-11)

Race	% of District
African American	32%
Asian	10%
Hispanic	14%
White	37%
Multi-Race, Non-Hispanic & Other	7%

## Enrollment by Selected Population (2010-11)

Group	% of District
English Language Learner	7%
Low-Income	42%
Special Education	21%



## Grant Programs

Over and above the adopted General Fund budget, the school district receives about \$12 million in grant funding to support our programs. The largest of these funds include:

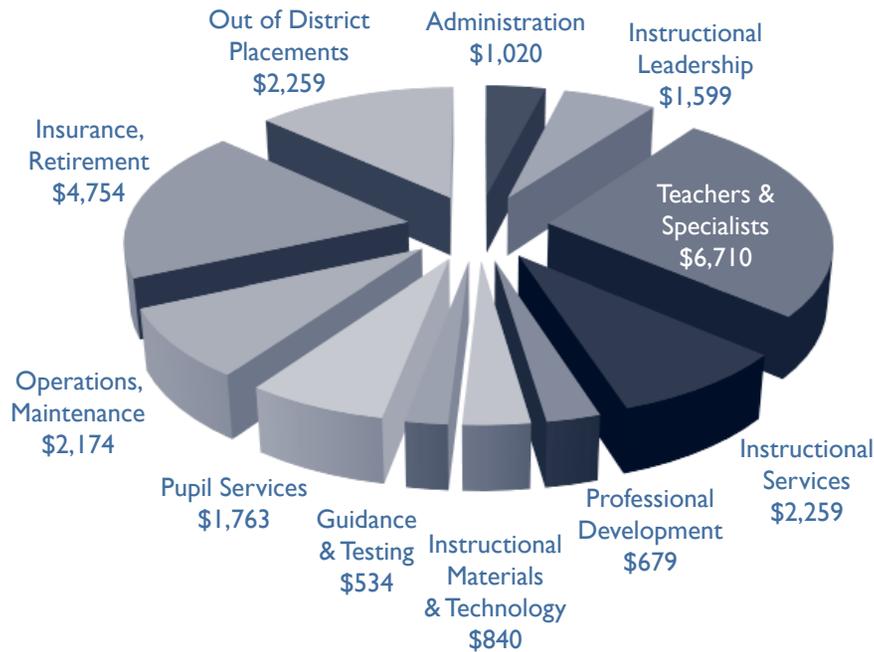
- **Title I:** A federal aid program that provides additional resources to improve student educational performance in schools that have a poverty level greater than 40% through additional math and reading instruction, professional development for teachers and parent education stressing the importance of family involvement. \$1.4 million
- **Circuit Breaker:** A State program providing partial reimbursement to public school district for special education programs. \$3.1 million
- **Special Education 94-142 Allocation:** A Federal entitlement grant program providing funds to ensure that eligible students with disabilities receive a free and appropriate public education including special education and related services. \$2.5 million

In addition, following are a sampling of grant funded initiatives that will make a significant impact on the programs and supports offered to students during fiscal year 2012.

- **Expanded Learning Time:** Support for expanded school day including additional staff hours and enhanced electives at the Fletcher-Maynard Academy and Martin Luther King, Jr. School. \$669K
- **Foreign Language Assistance Program:** Supports the creation of a new dual immersion program in Mandarin Chinese at the Martin Luther King, Jr. School. \$235K
- **Kindergarten Enhancement Program:** Professional development and support for Kindergarten teachers in the area of healthy psychological development, effective transition, curriculum support, and special education inclusion. \$250K
- **Readiness & Emergency Management for Schools:** Supports training for 124 staff members with general roles in an emergency and 25 staff members with critical roles, education for students and parents, improved emergency planning and improved building safety. \$306K
- **Popplestone Foundation:** Supports teacher salaries for Kodaly music program at the Peabody School and Fletcher-Maynard Academy. \$118K
- **Race to the Top:** Supports the alignment and integration of CPS curriculum and programs US Common Core Standards and Massachusetts Frameworks. \$395K
- **Teacher Quality:** Comprehensive district initiative to increase student achievement through preparation, training, recruitment and retention of highly qualified educators. \$403K
- **21st Century Community Learning:** Supports the creation of three middle grade enrichment centers throughout the city. \$216K
- **Green in the Middle:** Supports and enhances science, technology, engineering, and math (STEM) instruction at the Kennedy-Longfellow School. \$25K

# FY 2010 Per Pupil Expenditure\*

## \$25,737



\*SOURCE: Mass Dept of Elementary & Secondary Education (DESE)

## Historical Trend in Per Pupil Expenditures

	FY 2008	FY 2009	FY 2010
Cambridge	\$25,187	\$26,337	\$25,737
State	\$12,448	\$13,006	\$13,052

## What's included in Mass DESE calculation of FY10 Per Pupil Expenditures?

The State of Massachusetts Department of Elementary and Secondary Education (DESE) formula for calculating per pupil expenditure that goes beyond our general fund budget.

FY10 Grant Fund expenditures, a portion of City of Cambridge expenditures and the Charter School Tuition Assessment were all factored into the per pupil expenditure calculation in addition to the CPS FY10 general fund expenditures.

CPS General Funds	\$ 128,041,274
Grant Funds	11,809,300
City Expenditures in support of Schools	18,106,407
Charter School Tuition Assessment	<u>6,530,363</u>
	<b>\$ 164,487,344</b>





## CPS Staff

The FY12 Budget funds 1,352 full time equivalent (FTE) positions.

56% of CPS employees are teachers and another 19% are paraprofessionals.

Teachers & Specialists	752
Paraprofessionals	258
Librarians	15
Principals, Asst Prin, Deans	46
Academic Coordinators	11
Clerical Staff	56
Custodian, Maintenance Security	88
Food Services	34
Family Liaisons	15
Info Technology Support	31
Managers & Professional Support Staff	37
Administrative Leadership	<u>10</u>
	1,353



Photo: Larry Aaronson

## Looking to the Future

### Message from Superintendent of Schools Jeffrey Young

This year marks a moment of tremendous opportunity for the Cambridge Public Schools. We are now fully engaged in planning for the implementation of the Innovation Agenda in September 2012. This plan to elevate our educational programming for grades 6-8 will be developed through the collaborative effort of our talented faculty and staff along with members of our community, including **you**.

While our administrative leaders are planning for the future, our teachers and instructional staff remain focused on the students in their classrooms today. Our combined efforts to provide an outstanding education to every student would not be possible without the collaborative and generous support of the School Committee, City Manager and City Council. Their continued commitment to educational excellence deserves special recognition.

There is much to be accomplished during this planning year. I invite you to stay informed and involved by reading the regular updates on our website, [www.cpsd.us](http://www.cpsd.us) and by participating in parent and community involvement opportunities that will be made available to Cambridge families.



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