

# Cambridge Public Schools *2009-10 Budget Guide*



# table of contents

<b>Letter from School Committee .....</b>	<b>3</b>
<b>Guiding Principles.....</b>	<b>4</b>
<b>Developing the FY 2010 Budget .....</b>	<b>5</b>
<b>Educational Initiatives .....</b>	<b>8</b>
<b>Strengthening Special Education Programs .....</b>	<b>11</b>
<b>Enrollment .....</b>	<b>13</b>
<b>Per Pupil Expenditure .....</b>	<b>14</b>
<b>Value Judgments.....</b>	<b>16</b>
<b>CPS Employees.....</b>	<b>18</b>
<b>Five-year Forecast .....</b>	<b>19</b>

Complete budget detail available at [www.cpsd.us](http://www.cpsd.us).



## did you know?

Qualified students in their junior or senior year at CRLS can take classes at Harvard University, the Harvard Extension School, Lesley College and MIT at no cost to the student. When the student enrolls in college, even if it's a different institution, the course credit is transferable, saving on tuition.



Dear Fellow Cantabrigians,

Our community prides itself on the value we place on public education. We strive to provide the highest quality educational experience for the children of Cambridge and to ensure that they have everything they need to succeed in the classroom, the art studio and the ball field.

The FY 2010 budget cycle was challenging on many fronts. Budgetary constraints required reductions to some line items. However, we believe that the FY 2010 proposed budget of \$133,563,80 maintains our core commitments, while also positioning us to manage the still greater budget constraints that we may face over the next several years.

This budget was developed with the goal of preserving quality teaching and quality educational experiences for our diverse learning population while at the same time being mindful of the current and projected challenging economic realities.

The Cambridge Public Schools are blessed with strong community support, strong leadership, strong financial stability, and a world class staff and administration dedicated to educating every child. It is because of these strengths that while other communities are closing schools, firing teachers, dismantling sports, drama, and music programs, and increasing class size, we here in Cambridge are able to offer small schools, small class sizes, free all day kindergarten, free transportation, and a richness of other services and supports that set us apart from surrounding communities.

We look forward to our continued work together to review and strengthen recommended areas of cost savings considerations for what will be an important multi-year budget development and implementation process.

We all know that despite our strengths, we must never become complacent. We have a great deal left to do. We will be facing budget shortfalls in the coming years. We are undertaking a massive high school renovation project. We have a system that works for many, but others continue to struggle. We are committed to putting our financial resources toward tackling all of these challenges.

We hope this booklet gives you greater insight into our budget process. Please visit our website, [www.cpsd.us](http://www.cpsd.us), for additional information.

Respectfully,

E. Denise Simmons, Mayor, School Committee Chair  
Marc McGovern, School Committee Vice Chair  
Alfred B. Fantini  
Joseph G. Grassi  
Patricia M. Nolan  
Luc Schuster  
Nancy Tauber  
Dr. Jeffrey Young, Superintendent

# guiding principles

## School Committee guiding principles of the 2009-10 school budget

Like most districts in the state, Cambridge Public Schools faced a difficult budget climate this year. The School Committee worked with administration to close the budget gap with the least possible disruption to educational programs. The School Committee set the direction for our planning by providing the following Guiding Principles:

- I. In working to balance the budget, community input will be solicited in ways that are transparent, inclusive and thoughtful.
- II. School based leadership will be involved in prioritizing budget decisions.
- III. The budget will preserve quality teaching and instruction and will maintain the overall educational experience.
- IV. The effectiveness of programs will drive funding decisions.

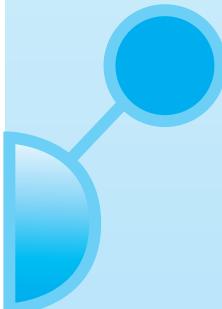
# developing the FY 2010 budget

Faced with a projected shortfall of several million dollars, we viewed the challenge of resolving the budget gap as an opportunity to conduct a systematic review of all operations. A team of senior administrators met with every principal and department director to reexamine our operations and to look for ways to save money. The goal of this process was to resolve the budget shortfall in ways that:

- Protected the educational integrity of the classroom;
- Led to decisions about reductions that were based on educational value to our community;
- Maintained our commitments to high quality instruction, Special Education initiatives, improving our middle grades program, and building upon the success of our high school.

In addition, in these tough economic times, we sought to avoid laying-off staff to balance the budget.

This collaborative approach, which aimed to be thoughtful, transparent and inclusive, resulted in a budget that ensures that the quality of the CPS experience is preserved for all students.



# resolving the budgetary gap of \$2.1M

A thoughtful, transparent, inclusive approach

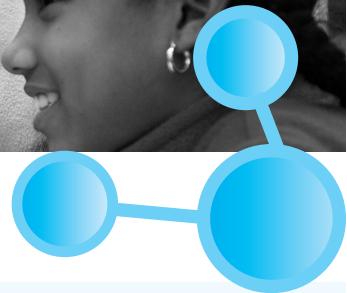
**Table I. Updated Projected FY 2010 Revenues and Expenditures**

Revenues:	\$133,563,879
Expenditures:	\$135,648,779
Equals Revised Gap between Revenues & Expenditures:	(\$2,084,900)

## Addressing the gap:

- Reduction of administrative non-salary items
- Reduction of allocation to capital and technology
- Reduction of allocation to substitute budget
- Reduction of discretionary funds at elementary schools
- Adjusting staffing at CRLS to better align with curriculum needs
- Adjusting school staffing to enrollment needs

**Total Reductions: \$2,084,900**



**Table II. FY 2010 Proposed Budget**

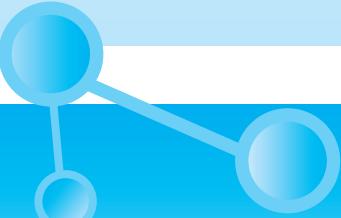
FY 2009 Adopted Budget	FY 2010 Proposed Budget	Increase	Percent Increase
\$130,704,170	\$133,563,80	\$2,859,710	2.19%

**Table III. FY 2010 Proposed Reductions and Reallocations**

Program	Reduction Amount	% of FY 09 Budget	FY 2009 Budget By Program
Administration	\$1,167,881	3.46%	\$33,778,667
Special Education*	\$50,000	0.18%	\$28,109,465
Transportation	0	0	\$5,089,864
Secondary Education	\$507,1399	2.31%	\$21,907,789
Elementary Education	\$359,880	0.86%	\$41,818,385
<b>TOTAL</b>	<b>\$2,084,900</b>	<b>1.60%</b>	<b>\$130,704,170</b>

\*Includes reallocation of \$570K to support new programming for Special Education Initiatives

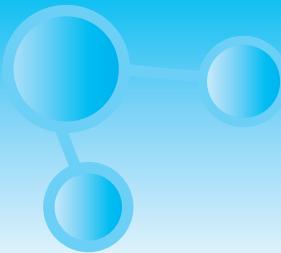
Complete budget detail available at [www.cpsd.us](http://www.cpsd.us).



## did you know?

The Amigos School features a dual-language immersion model that enables students to become fluent in Spanish and English by 8th grade.

# educational initiatives



## Planning for Future Years

Our work in reexamining our operations and exploring opportunities to improve how we deliver services does not end with the FY2010 budget cycle. We will continue this effort through a collaborative, multi-year approach. During our budget discussions with principals and department directors, we heard many ideas worthy of further consideration. Some areas we will review during the next 12 to 24 months include energy conservation, transportation services, the relationship between library media services and technology needs, the placement of K-8 strands of special programs, and opportunities for more coordination with existing afterschool programs.



## Preserving Quality Instruction

The focal point of the school system is the classroom. The FY 2010 Proposed Budget reflects a continued commitment to the importance of supporting the teachers who provide instruction to our children. As one principal remarked during our budget discussions, "anything that enhances teacher quality must be preserved." Each teacher needs to be as qualified, capable, and prepared as possible to meet the challenges they face. Support is provided through professional development and coaching, and through access to up-to-date instructional materials and technology.

*The FY 2010 Budget continues support to a number of educational initiatives undertaken by the Cambridge Public Schools in the following areas:*

### Literacy

CPS will continue to be a Literacy Collaborative District, but will provide in-house training and support to literacy coaches. This shift will allow for the design of customized literacy professional development, enable us to grow our internal professional development and capacity, and will result in a budgetary savings of \$100,000. The Literacy Collaborative program has resulted in steady literacy progress for students during the past five years. With this new model we will create long term sustainability for the program and allow for a greater customization of literacy professional development for both teachers and coaches.

### Math

CPS is committed to providing quality math instruction for all of its students. In an effort to ensure that each student receives the instruction that meets his/her needs, a math task force, directed by the math coordinator, is assessing the effectiveness of math instruction, particularly at middle school, during, after and beyond the school day and year. During the upcoming year, we will build on those programs and practices that are working well and will continue to address those areas that need enhancement, both for students and their teachers. We will continue our commitment to strengthening both the TERC Investigations Program at grades K-5 and the Connected Math Program at grades 6-8.

### English Language Learners

A review of the Bilingual Department indicates that additional services must be provided to our English Language Learner (ELL) students. The FY 2010 Proposed Budget includes three additional teaching positions in the Bilingual Department to provide tutoring and other mandated services for those students. In the current year, the Ombudsperson program in the Special Education Department was restructured to improve outreach to non-English speaking families.

## Developmental Designs

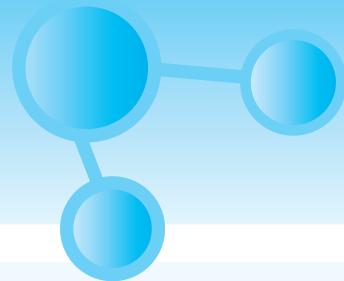
The implementation of the Developmental Designs Program has met with enthusiasm across our middle grades unlike any other initiative in recent memory. All of our middle grades are involved with this program that is designed to enhance the social interactions between and among middle grade students and their teachers in order to strengthen the climate for learning and outcomes for students. During FY 2010, we propose to create our own internal capacity for expanding Developmental Designs by training our own Developmental Designs coaches with the assistance of the Origins staff.

## High School Program

At Cambridge Rindge and Latin, concentrated efforts to improve student achievement and close the achievement gap will continue with a continued focus on rigorous teaching and learning, personalization (i.e., knowing all students well) and school climate. This budget also permits the development of an equivalent, intensified grade nine program in an alternate location during the renovation cycle, while maintaining the full range of comprehensive programs at the high school campus. Goals include piloting senior courses in which senior projects will be required to enhance the senior year; intensifying efforts to include SAT content and format within the ELA and Math curriculum; supporting the achievement of special education and bilingual/ELL students; using authentic (real-world application) assessments in all courses; expanding efforts to include students in decision-making through the student government, Students Teaching and Advocating Respect (STARS), and Minority Student Achievement Network (MSAN) courses; and supporting teacher development with a sustained focus on inquiry and making thinking visible in the classroom.



# strengthening special education programs



Through a realignment of resources within the existing Special Education budget, several initiatives and improvements will occur during FY 2010, including expansion of services for children with autism spectrum disorders (ASD/PDD), additional support for behavioral programs, and additional service related support positions.

The FY 2010 Proposed Budget continues our focus on improving services to children with autism spectrum disorders (ASD/PDD). The district anticipates the need for two additional ASD/PDD classes, one expanding the program to the fourth grade level, and the second for three year old students. A behavior specialist position will be added specifically to provide increased support only to the schools with behavior programs. In addition four service-related provider positions, a speech pathologist, a behavior specialist, a school adjustment counselor, and an assistive technology specialist, are proposed to support existing and additional classrooms.

Due to an increased number of three year old students, a new Special Start classroom will open in January 2010. In FY 2009, a co-teaching model of instruction was implemented at the Haggerty School. This model provides for a full-time regular education teacher and a full-time special education teacher to co-teach regular classroom instruction in the 3rd, 4th and 5th grades. The program has proven successful in limiting the interruptions of instruction due to pull-outs by delivering instruction and/or services to students within the classroom setting.

# responding to increased enrollment

After a decade of decreasing enrollments, the number of students in Cambridge Public Schools began to increase in SY 2007/2008 and SY 2008/2009.

Projections for SY 2009/2010 and beyond show a continued trend of increasing enrollments. The number of first cycle kindergarten registrations for the 2009/2010 school year increased by 16% over first cycle registrations last year. These increases will result in budgetary and space pressures for the district. The FY 2010 proposed budget includes funding for three additional classroom teachers in grades one through eight and three additional teachers and aides for kindergarten classes.

## Cambridge Public Schools sees first enrollment increase in a decade

10 Year Enrollment History							
Year	Pre-K/ K	Grades 1 - 5	Grades 6 - 8	Grades 9 - 12	*	Total	Prior Yr.
2000-01	20/684	2,690	1,573	2,010	390	7,367	-133
2001-02	50/722	2,630	1,583	2,025	286	7,296	-71
2002-03	55/715	2,519	1,488	1,996	338	7,111	-185
2003-04	55/694	2,331	1,392	1,987	297	6,756	-355
2004-05	50/708	2,207	1,298	1,909	278	6,450	-306
2005-06	52/730	2,078	1,112	1,752	277	6,001	-449
2006-07	70/689	2,050	1,098	1,637	253	5,797	-204
2007-08	111/761	2,073	1,108	1,554	254	5,861	64
2008-09	93/801	2,117	1,123	1,539	277	5,950	89
2009-10 *	93/801	2,143	1,105	1,552	277	5,971	21

\*projected

# enrollment

Enrollment by Race/Ethnicity (2008-09)

Race	% of District
African American	34%
Asian	11%
Hispanic	14%
White	36%
Multi-Race, Non-Hispanic / Other	4%

Enrollment by Selected Populations (2008-09)

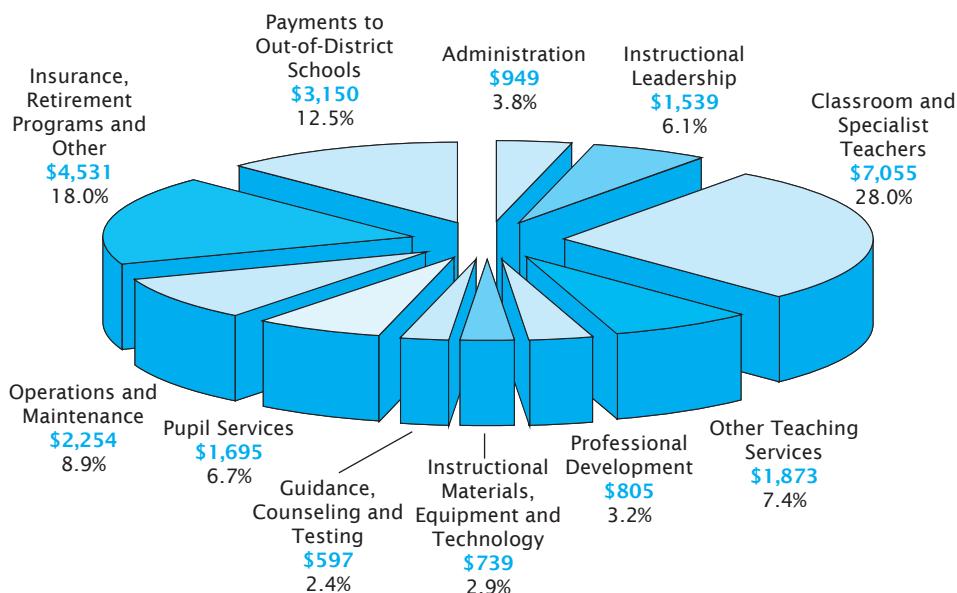
Title	% of District
First Language not English	27%
Limited English Proficient	8%
Low-income	45%
Special Education	20%

## did you know?

The Tobin Montessori School is one of only a handful of publicly owned and operated Montessori programs in Massachusetts and one of less than 200 public Montessori schools in the US. – free to city residents and staffed with a principal, a Montessori resource leader and Montessori certified teachers.

# fy 2008 per pupil expenditure: \$25,187

Based on DESE Calculations



Source: CPS Finance Office

FY 2009 Cambridge's general fund expenditures per pupil was \$22,369.

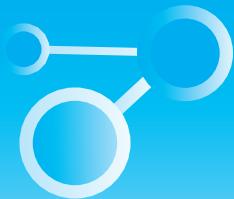
The Massachusetts Department of Elementary and Secondary Education calculated a per pupil expenditure for FY 2008 of \$25,187, which includes general funds, plus additional expenditures from state and federal grants, circuit breaker funds and municipal appropriations outside the school committee budget that affect schools such as funding for library services, public works, and public safety, and the charter school assessment of \$5.8M.



Summary of Budget by Program Level - FY06 to FY10					
Program Level	FY06 Adopted Budget	FY07 Adopted Budget	FY08 Adopted Budget	FY09 Adopted Budget	FY10 Adopted Budget
Elementary Education Programs	38,837,005	40,000,224	41,096,521	41,818,385	43,198,909
Secondary Education Programs	21,549,227	21,213,935	21,593,512	21,907,789	21,429,771
Special Education Programs	26,709,826	25,710,749	26,574,967	28,109,465	29,769,844
Curriculum Supervision and Learning Support	5,247,821	5,255,706	5,336,374	5,082,095	4,609,032
School Support, Facilities, Food Svcs. & Transp.	16,052,357	17,201,081	17,741,588	18,507,002	19,268,521
Central Support Services	2,126,887	2,153,462	2,329,126	2,407,554	2,473,474
District Administration	3,950,483	3,936,783	4,142,081	4,338,827	4,310,185
Systemwide Accounts	4,983,644	5,695,391	4,855,267	5,613,714	5,708,377
Debt Service	4,587,150	4,194,874	4,021,524	2,919,340	2,795,767
Total:	124,044,400	125,362,205	127,690,960	130,704,170	133,563,880

## did you know?

The Cambridge Public Schools received \$14.5 million in grant funding in the FY 2009. That money adds to the general fund budget and helps students in a variety of targeted areas of need.



# value judgments

## Strength in Community

As parents, as community members, as neighbors, we feel strongly that **every child should have equal access to every opportunity** found in the Cambridge Public Schools. We believe no child should be prevented from learning to play a musical instrument or participating in a sport, nor do we believe that a child should be excluded from a field trip based upon their family's economic status. As such, we are proud to be a fee-free district.

That same value judgment is found in how we support our students, our teachers, and our families. **Every school is provided with** a family liaison, who helps facilitate school events and school-to-home communications, an assistant principal, who helps manage operational and instructional needs of each day, and teaching assistants, who help classroom teachers do what they do best: teach!

When it comes to teaching, every educational expert will tell you that class size matters. That's why we **average a district wide elementary class size of 18 students**.

Our city is small but our **three tiered transportation system** is one envied by school systems across the nation. Not only do we provide busing for home to school, but from school to home or to after school at another location, and from some after school programs back to your child's home.

Equally important is **the health of our children**. Our school lunch program and our physical fitness efforts garnered national attention. CPS provides nutritional breakfasts, lunches, and snacks, high in fiber, low in sugars and fat free, all at free or reduced cost. Kiwi, chicken fajitas, lentil soup and even guava fruit are some of the choices available as a result of student taste tests.

All of these programs come with a price, but Cambridge has always been and continues to be a community that takes great pride in providing **true financial support for public education**.

# collaboration

**It takes a city...**

## **Community Partners**

The Cambridge Public Schools enjoy tremendous support from our local colleges and universities. In fact, at Harvard University alone, there are more than 100 programs designed to help students and teachers optimize learning and teaching time. The biotech community is equally supportive. The Broad Institute, Biogen Idec, Novartis and Genzyme are just a few of the corporations that provide meaningful support of our mission.

## **After-School Programs**

There are dozens of special programs designed to connect children with caring adults who provide fun forms of extended learning. The city's department of human services, for example, provides five day a week after school programs focused on leadership, community service, recreation, life skills, and the arts.

## **Summer Programs**

There are dozens of summer programs designed to provide options for K-12 students during the summer months, including The Harvard Summer Academy, the Compass Program, Jumpstart, and Breakthrough. Each provides a fun yet focused approach to learning for students throughout the summer months.

## **City Manager & City Council**

The City Council and the City Manager's Office are significant supporters and strong advocates of the Cambridge Public Schools. The School Committee and the Cambridge Public Schools greatly appreciate their support.



# CPS employees

## Who Serves Our Students?

Job Title	FY09 Actual FTE	FY10 Adopted
Elementary Teachers - Regular	261	270
Special Education Teachers and Specialists	184	184
Paraprofessionals and Aides	161	165
Secondary Teachers - Regular	135	131
Special Education Paraprofessionals and Aides	94	88
Custodians and Maintenance	76	76
Clerks	62	61
Elementary Teachers - Specialist	51	51
Principals, Asst. Principals and Deans	37	37
Secondary Teachers - Specialists	30	30
Administrative Support Personnel	30	29
Instructional Coaches	22	21
Instructional Technology Specialists	16	16
Library Media	15	15
Family Liaisons	14	14
Safety & Security	13	13
Special Start Teachers	12	13
Coordinators and Directors	13	12
Information Services & Technical Support	11	11
Central Office	7	7
	1244	1244

*The Cambridge Public Schools are made up of some of the most dedicated educators, coaches, specialists, liaisons, librarians, principals, and a wide array of other professionals. We believe strongly in our mission: "...to work with families and the community to successfully educate all of its students at high levels. ...to provide all students with a safe and nurturing environment, one with a core curriculum that is rich and rigorous and which respects diversity in its students learning styles. We have one guiding principle: Excellent Instruction in Every Classroom. We strive for our students to be proficient in all curricular areas."*

# five-year forecast

## Five Year Revenue Projections (Amounts shown in millions)

	Prior Year FY 2009	Current Year FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014
Chpt 70 State Aid to Schools	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3
Lottery-State Aid	\$12.2	\$12.2	\$12.2	\$12.2	\$12.2	\$12.2
Local Taxes	\$105	\$107.1	\$111.2	\$115.5	\$119.7	\$124.5
Less Charter School Tuition	\$(1)	\$(0.2)	\$(0.1)	\$(0.5)	\$(0.5)	\$(0.5)
Debt Stabilization	\$2.9	\$2.8	\$1.2	\$0.6	\$0.6	\$0.6
All other Revenue	\$2.3	\$2.4	\$2.3	\$2.4	\$2.2	\$2.3
Total	\$130.7	\$133.6	\$136.1	\$139.5	\$143.5	\$148.4
Percentage Change		2.22%	1.87%	2.50%	2.87%	3.41%

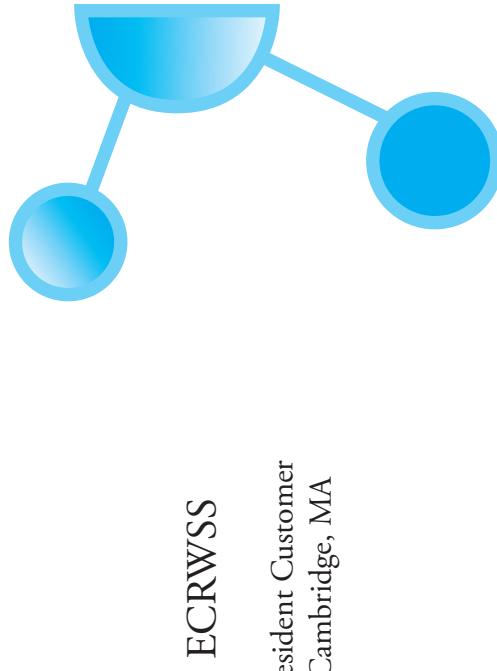
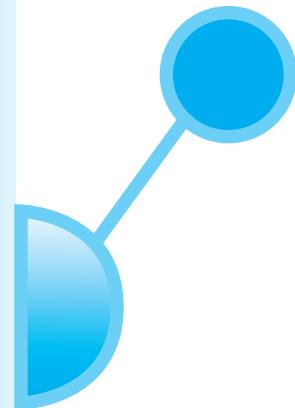
## Five Year Expenditure Projections (Amounts shown in millions)

	Prior Year FY 2009	% of Budget	Current Year FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014
Salaries and Wages	\$80.1	61.3%	\$81.8	\$86.0	\$86.6	\$89.2	\$91.8
Health Insurance & Fringe Benefits	\$21.0	16.1%	\$21.1	\$23.3	\$25.7	\$28.4	\$31.4
Energy & Facilities	\$6.5	5.0%	\$6.5	\$6.6	\$6.7	\$6.8	\$6.9
SPED & Vocation Tuitions	\$8.0	6.1%	\$8.8	\$9.2	\$9.7	\$10.2	\$10.7
Transportation	\$4.6	3.5%	\$5.3	\$5.6	\$5.8	\$6.0	\$6.3
Educational Supp/ Materials	\$2.1	1.6%	\$3.0	\$3.0	\$3.0	\$3.0	\$3.0
Debt Service	\$2.9	2.2%	\$2.8	\$1.2	\$0.6	\$0.60	\$0.6
All Other	\$5.5	4.2%	\$4.3	\$4.3	\$4.3	\$4.3	\$4.3
Total	\$130.7	100%	\$133.6	\$139.2	\$142	\$148.5	\$155.0
			2.22%	4.19%	2.30%	4.28%	4.38%

For detailed expenditure and revenue information, the complete budget detail is available at [www.cpsd.us](http://www.cpsd.us).

Cambridge Public Schools  
159 Thorndike Street  
Cambridge, MA 02141  
617-349-6620  
[www.cpsd.us](http://www.cpsd.us)

NON-PROFIT  
ORG.  
US POSTAGE  
PAID  
Cambridge,  
MA  
Permit No.  
59289



ECRWSS

Resident Customer  
Cambridge, MA