

CAMBRIDGE PUBLIC SCHOOLS
FY 2018 Adopted Budget
April 4, 2017





GOVERNMENT FINANCE OFFICERS ASSOCIATION

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July 1, 2016

Executive Director

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CAMBRIDGE PUBLIC SCHOOLS SCHOOL COMMITTEE

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Alfred B. Fantini, Vice Chair

Richard Harding, Jr., Budget Sub-Committee Co-chair

Kathleen M. Kelly, Budget Sub-Committee Co-chair

Manikka L. Bowman

Emily R. Dexter

Patricia M. Nolan

Kenneth N. Salim, Superintendent of Schools

Carolyn L. Turk, Deputy Superintendent

SCHOOL COMMITTEE

CAMBRIDGE, MASSACHUSETTS 02138



CHAIR
MAYOR E. DENISE SIMMONS

VICE CHAIR
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RICHARD HARDING, JR.
KATHLEEN M. KELLY
PATRICIA M. NOLAN

--IN SCHOOL COMMITTEE--

April 4, 2017

ORDERED:

That the following be adopted as amended:

That Superintendent Recommendation #17-61, Fiscal Year 2018 Recommended Budget, be adopted as follows: that the School Committee receive and approve the FY2018 General Fund Budget of the Cambridge Public Schools in the following Statutory Categories:

Salaries, Wages & Fringe Benefits	\$ 149,343,827.00
Other Ordinary Maintenance	\$ 32,013,569.00
Travel & Training	\$ 961,679.00
Extraordinary Expenditures	\$ <u>727,370.00</u>
Total	\$ 183,046,445.00

A true copy:

Attest:

Dosha E. Beard
Dosha E. Beard

Interim Executive Secretary to the School Committee

c: Superintendent
Ms. Spinner

SCHOOL COMMITTEE LETTER OF TRANSMITTAL

April 2017

To the Honorable, the City Council and Members of the Cambridge Community:

As your elected representatives in matters related to our city's public school system, it is with humility and a deep sense of responsibility that we bring forward the FY 2018 Cambridge Public School Department Budget.

All School Committee members share profound appreciation for the excellent work and nurturing of students our educational professionals provide every day in our schools. We operate with a shared belief that we, as a district, must strive for continuous improvement in each academic, athletic and creative discipline and at every instructional level.

As Co-Chairs of the FY 2018 School Committee Budget Subcommittee, we endeavored to conduct a transparent and inclusive process that prioritized public participation through multiple public hearings during which the Committee heard from many families, teachers and other school staff. We held multiple in-depth roundtable discussions on topics of particular import to the Committee including: 1:1 Technology at CRLS, CRLS guidance and teacher staffing, Special Education out-of-district placements and transportation costs, Level Up: 9th grade English Language Arts, and Elementary World Language.

The FY 2018 CPS Budget ensures continued commitment to robust academic, arts and athletic programs. The Superintendent and Committee's shared strategic objectives of Equity and Access, Whole Child, Innovation and Partnerships, and Implementation and Program Monitoring are the values expressed in the FY 2018 CPS Budget.

We appreciate the time and effort our School Committee colleagues have brought to their work on the FY 2018 Budget Guidelines, their recommendations to enhance the budget process, and their concerns expressed throughout the budget review period. We are grateful to the Superintendent and his team for working collaboratively and diligently with us for all our students.

Respectfully,

Richard Harding, Jr., Budget Subcommittee Co-Chair
Kathleen M. Kelly, Budget Subcommittee Co-Chair

SCHOOL COMMITTEE BUDGET GUIDELINES

Our 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.*

Budget Guideline purpose: *Budget Guidelines are meant to provide broad, overarching themes to assist the Superintendent in development of the budget. These guidelines are not meant to identify specific programs or initiatives but rather to operate on a macro level and to express the major themes the School Committee wishes to be addressed in the development of the FY2018 budget.*

STUDENT ACHIEVEMENT

Budget decisions regarding programming, staffing, and curriculum should be data-driven; reflect CPS's emphasis on inclusion, equity, and diversity; and tied to the goal of improving academic, career and college outcomes for all students. We ask the Superintendent to place particular emphasis on raising achievement for all students, with accelerated achievement in academic and social-emotional growth for students in certain sub-groups to reduce achievement gaps, as well as providing appropriate academic challenge for high-aptitude students. The FY2018 budget should provide adequate funding for continued improvements in programs for students with disabilities and students who are English language learners. Additionally, CPS administrators, teachers, and staff will set high expectations for all students by creating more culturally respectful learning environments and closing opportunity gaps. CPS should develop its own measurers of success, supports and accountability standards.

ELEMENTARY SCHOOLS

Adequate funding should be allocated to accommodate increased student enrollment and the continued implementation of a multi-tiered system of student assessments and interventions at each school. The School Committee requests that the Superintendent provide recommendations to increase the percentage of students who are assessed as reading at a "proficient" level by grade three, and continue support for the Arts which recognizes the integral role Arts play in supporting advancement of our STEAM initiatives.

UPPER SCHOOLS

Ongoing support for the Upper Schools is essential to building a successful program in grades 6 through 8. The School Committee requests the Superintendent continue to refine the Upper School program in order to meet the Innovation Agenda goal of providing a superior academic and social experience for all students that prepares them for success in high school and post-secondary education. We ask the Superintendent to make recommendations to strengthen the academic program, social/emotional learning, and extracurricular opportunities.

HIGH SCHOOL

The School Committee requests the Superintendent fund Cambridge Rindge and Latin School, RSTA and the High School Extension Program in ways that build the academic, social and extracurricular excellence we have come to expect. All students in grades 9-12 should receive the support, guidance and challenge

SCHOOL COMMITTEE BUDGET GUIDELINES continued

they deserve in order to prepare them for their future endeavors post-graduation. The FY2018 Budget should support favorable class size and inclusion in all CRLS classes.

PROGRAM & CURRICULUM EVALUATION

The School Committee believes the FY2018 budget should continue to support systematic curriculum and program evaluation to ensure students receive excellent instruction and coherent, high-quality curriculum in every subject area offered JK through 12. Teaching and learning standards must be well planned, aligned with the Common Core and the Massachusetts Curriculum Frameworks, and recognize CPS's historical commitment to project-based learning where appropriate. Funding should be available to implement improvements recommended in program evaluations. Consideration should be given to development of alternative, developmentally appropriate measures of achievement.

FAMILY ENGAGEMENT

Every CPS school should provide a safe, welcoming learning environment for all students and their families/caregivers. The School Committee requests that the Superintendent continue to strengthen efforts to effectively engage all families and the Cambridge community in support of student learning and achievement. The FY2018 budget should support improved mechanisms for communicating CPS successes to the Cambridge community.

SCHOOL CLIMATE

We ask the Superintendent to support our mutual goal of educating students in inclusive environments based on their individual needs. Every school should provide a safe, supportive and nurturing environment that allows students and staff to focus on achievement without distraction. The FY2018 Budget should support and enhance effective programs and curriculum that produce students who are physically, mentally, emotionally and socially healthy and safe. The FY2018 Budget should support the goal of building a district-wide faculty that more closely reflects our student body's diversity.

OPERATIONS & LONG RANGE PLANNING

The School Committee requests the Superintendent develop a budget that considers staff levels for school-based and non-school based personnel, and an ongoing review and assessment of operational departments. The budget should ensure funding for continued capital projects so that our schools are safe and supportive of evolving requirements of modern teaching and learning for students, staff and families. In addition, the district should identify cost-savings through energy efficiency and sustainability in all school buildings.

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INTRODUCTION & OVERVIEW

SUPERINTENDENT'S MESSAGE

March 14, 2017

To the Honorable Members of the School Committee:

I am pleased to present to you and to the Cambridge Public Schools community this budget for the 2018 fiscal year (FY 2018). **The total investment of \$183 million represents a 5.9% increase over the current fiscal year, the largest increase in many years.** This budget serves as the financial plan to support our academic agenda, enabling the school district to maintain our commitment to outstanding teaching and learning and the highest levels of student performance. We have many successes to celebrate and many reasons to be proud, but we also recognize the significant work that lies ahead, particularly to close opportunity and achievement gaps in every classroom of every school.

In crafting this budget, my first as your Superintendent, I have sought to incorporate key themes and ideas from the scores of conversations, observations and analyses that have been part of my formal entry process. As a new leader in the CPS community, I set out to learn as much as possible about the school district so that my decision making – including the development of this budget – would be informed by a deep and broad understanding of CPS as well as my past experience.

It is important to note that this budget is a companion to a **Multi-Year District Plan** that we are currently developing in collaboration with an inclusive team of CPS stakeholders. With a focus on outcomes and ongoing progress monitoring, this District Plan will serve as a roadmap for reaching our vision of equity and academic excellence for every student.

During the entry process, I had the opportunity to engage with students, parents, teachers, administrators, and support staff, as well partners in city government, non-profit, higher education, business, philanthropic and faith-based communities. I also analyzed numerous reports, documents and data from the district and all schools to inform my understanding of the entire school system. These activities surfaced themes around successes, challenges and opportunities that informed the following draft strategic objectives – what City and Curtis (2009) call “a series of well-informed, well-educated bets” for systemic improvement.

We have used these draft **strategic objectives** as a framework for analyzing and prioritizing budget proposals:

- **Equity and Access:** Provide all students with opportunities to engage in rigorous learning experiences that are grounded in cultural proficiency principles and are student-centered.
- **Support for the Whole Child:** Support schools, educators, and leaders through effective professional learning to provide tiered academic, social, emotional, and behavioral support for every student.
- **Innovation and Partnerships:** Enhance and expand innovative programs and practices that build on collaboration with families and community partners.

SUPERINTENDENT'S MESSAGE continued

- **Implementation and Progress Monitoring:** Ensure resources and time for successful implementation and regularly measure progress towards meeting benchmarks and goals in multiple ways.

In collaboration with the School Committee's Budget Co-Chairs Richard Harding and Kathleen Kelly, we developed a rigorous schedule of meetings and public hearings to gather input from committee members and members of the CPS community and to share important updates related to emerging priorities. The process has been iterative, allowing us to explore preliminary ideas – on technology, world language, high school staffing, among others – and to bring forward more refined proposals based on further data analysis. The FY 2018 budget proposal includes strategies for enhancing and refining our current efforts as well as adopting new ways of accelerating student progress. We are fortunate to have the financial resources to make new and expanded investments in several key initiatives that we believe will have the greatest impact on improved student outcomes. Some of these initiatives are highlighted below. Each is listed under one of the four draft strategic objectives, but they may span multiple objectives.

Equity and Access

Leveling-Up Grade 9 English Language Arts: As part of an effort to increase equity and access to advanced level courses at Cambridge Rindge and Latin School (CRLS), we are planning to phase in honors level course work for all ninth graders in English Language Arts (ELA) and social studies, beginning with ELA in the 2017-18 school year. Additional staffing will ensure smaller class sizes and appropriate support for all students in this new model.

Cultural Proficiency: We will deepen and expand our system-wide work to incorporate cultural proficiency principles in classroom practice, in part through the development of cultural proficiency leads in all schools and departments who will facilitate cultural proficiency work and community dialogues in their respective schools and departments.

Dynamic Diversity Development: As part of the district-wide effort to more effectively recruit and retain educators of color, program support for achieving diversity goals will be consolidated within the Office of Human Resources. A new position of Program Manager for Diversity Development will work collaboratively with district and school leaders to bring renewed focus and innovation to diversity related programs and initiatives.

Support for the Whole Child

Social Emotional Learning (SEL): Supporting the social emotional learning needs of students is a fundamental responsibility we have as educators and it is a priority that was articulated by staff at every CPS school I visited this fall. The focus in the 2017-18 school year will include providing a consistent Health/SEL curriculum in all elementary schools and targeted professional learning on school-wide SEL competencies and prevention strategies. Based on the successful shared social worker model, an additional social worker will provide school-based support to schools with identified needs.

SUPERINTENDENT'S MESSAGE continued

Innovation and Partnerships

World Language: To engage more students in World Languages at a younger age, we will pilot World Language instruction at one grade level in two elementary schools and introduce the Chinese immersion program at the Putnam Avenue Upper School in the 6th grade.

Technology: The 1:1 Technology model for high school students will launch in the 2017-18 school year with the purchase of 1,000 Chromebooks for CRLS students. In the first year of a two year roll-out, 9th and 10th grade teachers will pilot a 1:1 technology teaching environment in their classrooms. A trial take-home model will inform the broader year two roll out of these important learning technology tools for all CRLS students.

Innovation Design Lab: The newly created Innovation Design Lab will serve as a clearinghouse for generating, exploring and scaling successful innovative ideas and practices. Facilitated by a Design and Innovation Coach, the lab will collaboratively engage educators in design-based problem solving for persistent educational challenges, review new models and partnerships, and explore opportunities for bringing successful innovation to scale.

Implementation and Progress Monitoring

Tiered School Support: Next year, we will allocate additional resources to schools based on schools' accountability levels, as determined by assessment results released over the summer, as well as our district-based evaluation of school needs. We will work with educators to target these dollars to support specific aspects of school improvement plans.

Elementary and Upper School Program Review: Recognizing that high performing school districts engage in a process of continuous improvement and planning, this proposal supports specific reviews of the Elementary and Upper School programs. The reviews will look at the structures and processes that support teacher practice and student achievement and enable us to strengthen teaching and learning.

These are exciting times for the Cambridge Public Schools. I am honored to have the opportunity to work with a talented group of school and district leaders, outstanding educators, committed support staff, valuable partners, and, above all, highly engaged students and families. Supported by the resources outlined in this budget proposal, I am confident that together, we are poised to move CPS to even greater levels of excellence. I look forward to continued dialogue with the School Committee as well as other stakeholders in our community.

Respectfully Submitted,

Kenneth N. Salim, Ed.D.
Superintendent of Schools

EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

The Cambridge Public Schools (CPS) is a diverse urban school district that educates nearly 7,000 students in Pre-kindergarten through 12th grade. The district schools include twelve elementary schools, four upper (middle) schools and one high school. Enrollment has grown steadily during the last decade: almost 1,200 more students attend a Cambridge public school in the current school year (SY 2016/17) than in SY 2006.07.

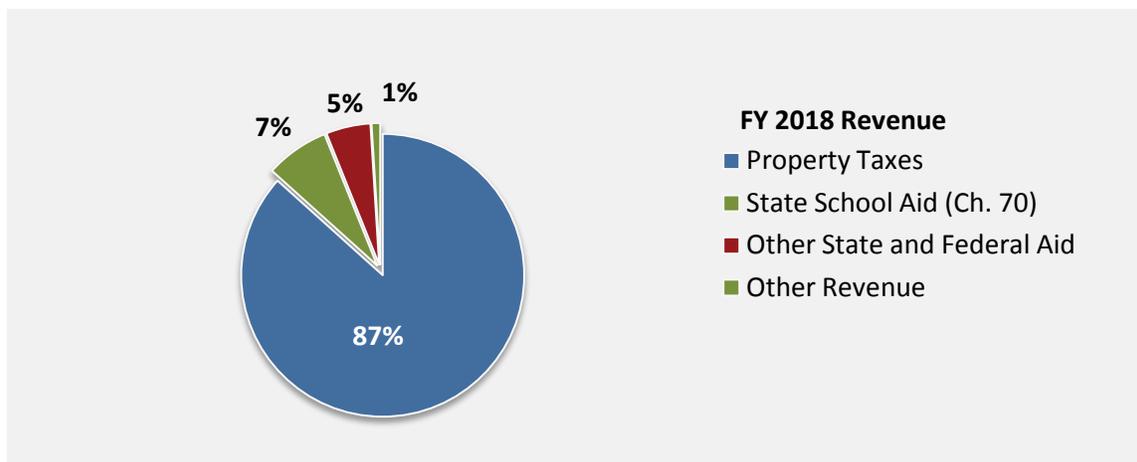
FY 2018 GENERAL FUND BUDGET

The FY 2018 General Fund Budget is \$183 million, which is \$10.2 million or 5.9% more than the FY 2017 Budget of \$172.8 million. This increase is the largest percent increase allocated to the School Department by the City in more than a decade. Additional staff to meet enrollment needs, as well as continued cost increases in the areas of student transportation and out of district special education tuition, are the principal drivers of this budget growth. In addition, this budget provides financial resources to make new and expanded investments in several key initiatives.

The district's budget is funded by property taxes, state and federal aid, and local receipts. Revenue projections are developed in collaboration with the City's fiscal staff, with the final decision concerning the revenue allocation made by the City Manager. The \$10.2 million increase to the budget is entirely supported by property taxes.

General Fund Revenue

Revenue	FY 2017	FY 2018	Inc(Dec)	% Change
Property Taxes	\$148,360,069	\$158,635,434	\$10,275,365	6.9%
State School Aid (Ch. 70)	\$13,287,462	\$13,287,462	\$0	0%
Other State and Federal Aid	\$9,317,482	\$9,317,482	\$0	0%
Other Revenue	\$1,828,967	\$1,806,067	(\$22,900)	(1.3%)
Total	\$172,793,980	\$183,046,445	\$10,252,465	5.9%



EXECUTIVE SUMMARY continued

General Fund Expenditures by Statutory Category

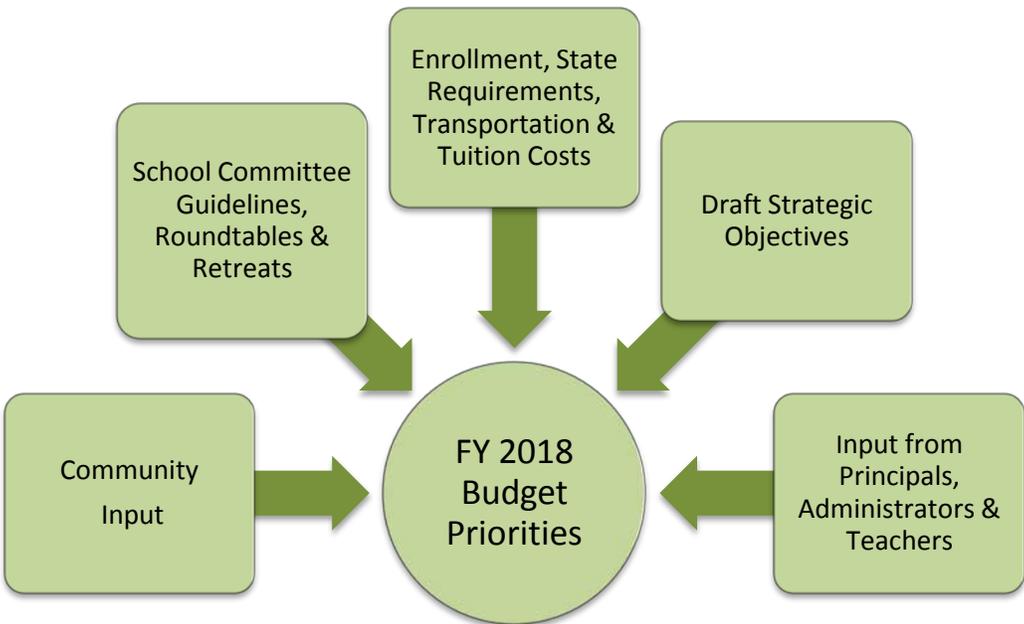
Statutory Category	FY 2017	FY 2018	Inc(Dec)	% Change
Salaries and Benefits	\$142,145,637	\$149,343,827	\$7,208,190	5.1%
Other Ordinary Maintenance	\$28,909,787	\$32,013,569	\$3,093,782	10.7%
Travel & Training	\$1,009,477	\$961,679	(\$47,798)	(4.7%)
Extraordinary Expenditure	\$729,079	\$727,370	(\$1,709)	(0.2%)
Total	\$172,793,980	\$183,046,445	\$10,252,465	5.9%

NOTE: The School Committee votes to adopt the budget in these four statutory expenditure categories.

DEVELOPING THE FY 2018 BUDGET TO SUPPORT TEACHING AND LEARNING

Crafting the annual fiscal year budget involves balancing many competing needs, requirements and stakeholder inputs. Growing enrollment district-wide, but particularly at the high school, as well as increasing costs of out of district tuition and transportation services, were major drivers in formulating this year’s budget plan. At the same time, district leaders and school committee members sought to set a strategic direction in order to continue progress in several important areas, including social emotional learning, cultural proficiency, recruitment and retention of educators of color, increased access to advanced level courses and technology at the high school, and world language in the elementary schools.

Key Elements Influencing Budget Priorities



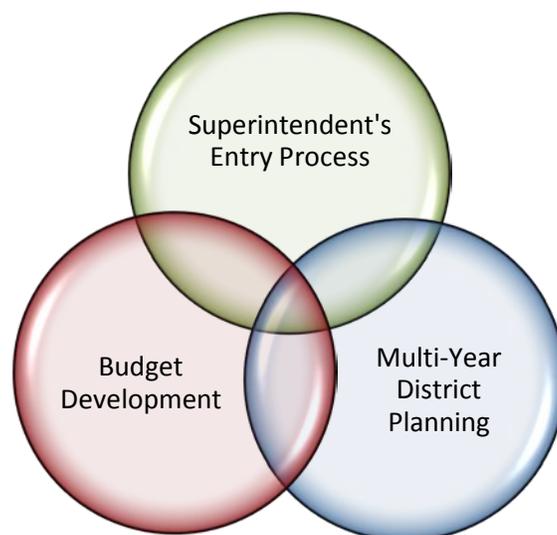
EXECUTIVE SUMMARY continued

❖ Focus on Alignment, Integration and Planning

In July 2016, CPS welcomed new superintendent Dr. Kenneth N. Salim. Dr. Salim immediately began a formal entry process that involved engaging with CPS stakeholders, including students, teachers, parents, and administrators, and partners in the wider Cambridge community, including city government, non-profit, high education and faith-based communities. In January, the superintendent launched a district strategic planning process, slated for completion in June 2017. The multi-year plan is being developed in collaboration with an inclusive team of CPS stakeholders. With a focus on outcomes and ongoing progress monitoring, the District Plan will serve as a roadmap for ensuring equity and academic excellence for every student.

Concurrently, planning for the FY 2018 budget was underway. In collaboration with the School Committee Budget co-chairs, a rigorous schedule of meetings and public hearings was developed in order to gather input from committee members and members of the CPS community. Beginning in the fall, School Committee meetings in the form of Roundtable discussions and Budget Retreats provided an opportunity to explore priority areas, including elementary World Language; teaching and guidance staff levels at the high school, 1:1 technology models, and a proposal to eliminate tracking in 9th grade English Language Arts and History classes. The process was iterative in order to present preliminary ideas and then to bring forward more refined proposals based on further analysis. A set of draft strategic objectives was developed to provide guidance for FY 2018 budget development and a framework for decisions about resource allocation. The draft strategic objectives were informed by the findings of the superintendent through his entry process, preliminary vision data and root cause analysis, and School Committee budget guidelines and retreat discussions.

Alignment, Integration and Planning



EXECUTIVE SUMMARY continued

FY 2018 Draft Strategic Objectives

Equity and Access

Provide all students with opportunities to engage in rigorous learning experiences that are grounded in cultural proficiency principles and are student centered.

Whole Child

Support schools, educators and leaders through effective professional learning to provide tiered academic, social, emotional and behavioral support for every child.

Innovations and Partnerships

Enhance and expand innovative programs and practices that build on collaborations with families and community partners.

Implementation and Progress Monitoring

Ensure resources and time for successful implementation and regularly measure progress towards meeting benchmarks and goals in multiple ways.

NOTE: As the district planning process progresses, it is anticipated that the strategic objectives will be refined in order to align with district goals established through the District Plan.

❖ Investments in Strategic Objectives

Budget initiatives in support of the strategic objectives were developed by the district leadership team in collaboration with principals, curriculum coordinators and teachers. Proposals were evaluated using the following criteria: alignment to strategic objectives, rationale and evidence base, implementation plan and proposed outcomes, and connection to current work underway. In formulating proposals, the following questions were considered:

- Why is this initiative/action plan being proposed?
- What research on best practices or other process was used to determine the proposal?
- If this proposal is part of an on-going initiative: how does this proposal fit into the overall work?
- What are the expected results, how will they be measured, and when will they occur?
- What will occur in FY 2018, FY 2019 and FY 2020?

Equity and Access

High School Leveling Up Initiative: Beginning in SY2017/18, all 9th grade students will enroll in the Honors English Language Arts course. Students requiring extra support will also take the Honors Access course. In the following year, this same approach will be pursued with 9th grade Honors World History 2.

EXECUTIVE SUMMARY continued

To ensure appropriate support of all students in the honors courses, the district will add one English Language Arts teacher and three special education teachers.

Cultural Proficiency Training: The district will deepen and expand its efforts to incorporate cultural proficiency principles in classroom practices. Funding is added to an existing budget for cultural proficiency professional development for CPS educators and administrators.

Dynamic Diversity Development: As part of a district-wide effort to improve the recruitment and retention of educators of color, the Office of Human Resources will be restructured by consolidating program support for achieving diversity goals. A Program Manager for Diversity Development will work collaboratively with school and district leaders to strengthen practices and programs related to recruitment, hiring, staff retention and professional development.

Whole Child

Social Emotional Learning: The district continues its focus on improving each school's ability to meet the social emotional needs of its students. In the upcoming year, the district will implement a consistent Social Emotional Learning (SEL) framework and elementary Health/SEL curriculum across all CPS schools and add additional supports to schools with identified needs. An elementary social worker and Health teacher is added to the FY 2018 budget to support this work.

Response to Intervention: To support the Response to Intervention program in the elementary schools, funding is added to the FY 2018 budget for school-based interventionists.

Innovation and Partnerships

World Language: In response to the School Committee's request that the district explore opportunities to add an elementary world language program to schools that do not offer second language instruction, a pilot program will be implemented in SY 2017/18 at two schools. In addition, the first class of rising 6th grade students from the M.L. King School's Chinese Immersion Program will enter Putnam Ave Upper School in the upcoming school year. One Spanish teacher to support the elementary pilot program and one Chinese teacher to support the 6th to 8th grade immersion program are added to the FY 2018 budget.

1:1 Technology for High School Students: Access to information and on-line resources has become essential for teaching and learning. Over the next two years, the district will phase in a 1:1 technology initiative so that every high school student will have a personal wireless computer device (Chromebook) during and after school. In SY 2017/18, 1000 Chromebooks will be purchased. In the first year of implementation, the high school will take a hybrid approach by distributing a portion of the Chromebooks to students in a trial take home model to inform the broader rollout in the following year. The remaining Chromebooks will be distributed as class sets to 9th and 10th grade teachers who will pilot a 1:1 technology teaching environment.

EXECUTIVE SUMMARY continued

Implementation and Progress Monitoring

Tiered School Support: Expanding on the concept of tiered interventions that have been used by educators to provide supports for students based on data, the district has allocated funds to enable district and school leadership to deploy differentiated services to accelerate student progress during the school year based on demonstrated need. As state assessment results become available over the summer and school improvement plans adjusted to incorporate new data, School Level Tiered Support funds will be used to augment improvement efforts.

Elementary and Upper School Program Review: In SY 2012/13, the district restructured from a K-8 elementary school structure to a system with Kindergarten to 5th grade elementary schools and 6th-8th Grade Upper Schools. We are currently in the 5th year of the new structure. In FY 2018, the district will conduct a program review of the elementary and upper school programs.

❖ Staff Increases to Respond To Enrollment

The FY 2018 Budget includes 32 additional teacher and paraprofessional position FTES (“full time equivalent”) to respond to enrollment growth. In addition, six additional FTEs will be held in reserve to respond to enrollment and other programmatic needs.

Elementary Program: Based on Kindergarten lottery registrants as of February 1, 2017, the district is projecting a need for two additional kindergarten classrooms. Staffing for these classrooms included in the FY 2018 budget are two teachers and two paraprofessionals. A net of one additional classroom teacher for 1st to 5th grade is added. Four paraprofessional positions are added to support schools with larger grade cohorts in 1st grade (46 or more students): one paraprofessional position is added to each of the following schools: Cambridgeport, Haggerty, King Open and Peabody.

High School Program: In the four year period between SY 2012/13 and SY 2016/17, high school enrollment has increased by 16%, from 1,684 to 1,956 students. A Guidance Counselor and 4.0 FTE teachers for Math, Science, and Wellness are added to the FY 2018 budget.

Special Education Program: In total, 7.7 FTEs are added to the FY 2018 budget to support students with disabilities. Three special education teachers are added to the high school. One school Psychologist and increases to part-time staff (.4 FTE Occupational Therapist and .33 FTE Special Educator) are added to the elementary schools. A total of three positions (1.0 FTE teacher, 1.0 FTE Social Worker and 1.0 FTE paraprofessional) are added to support the Autism Spectrum Disorder and Structured Academic sub-separate programs.

English Language Learner (ELL) Program: Recent changes in state requirements for exiting ELL programs have resulted in a need for additional staff for students enrolled in SEI classrooms and for students receiving ESL services. One teacher and two paraprofessionals are added for new Sheltered English Immersion classrooms. Two additional ESL teachers are also added to the FY 2018 budget.

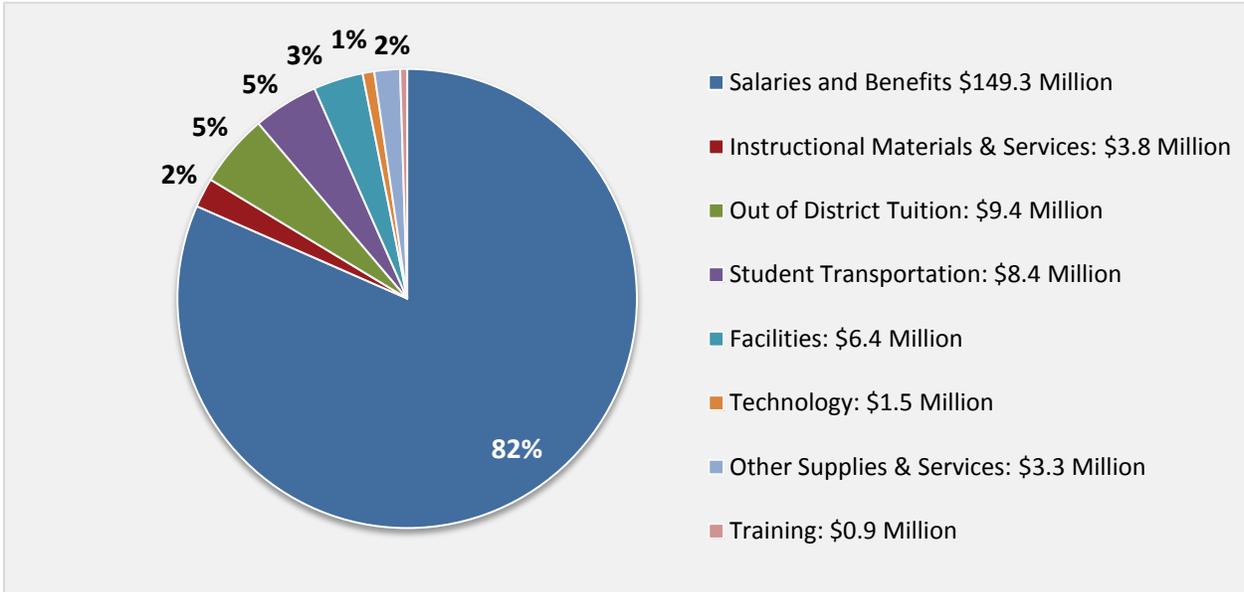
EXECUTIVE SUMMARY continued

System-wide Reserve Positions: Reserve positions are budgeted in order to respond to unexpected enrollment requirements or other identified needs that may arise during the year. For SY 2017/18, 4.0 teacher FTEs and 2.0 paraprofessional FTEs are budgeted as a district level resource for school and program support. These positions, which are maintained as vacant until a need for additional staff is identified, are reserved for needs that may arise at any school (Elementary, Upper, Secondary schools), and for any program, including General Education, Special Education and English Language Learners.

FY 2018 EXPENDITURES

Approximately 82% of the district general fund budget supports employee salaries and benefits. A total of \$33.7 million (18%) is allocated in the FY 2018 for non-personnel costs, an overall increase of \$3.0 million as compared to the FY 2017 Budget. The largest non-personnel costs are out-of-district tuition, student transportation, energy (electricity, natural gas and fuel oil), facilities maintenance, and instructional materials and services. Significant increases in the costs for out-district tuition (+\$1.6M), and student transportation (+\$1.2M) posed a challenge for the district in preparing the FY 2018 budget.

FY 2018 Major Expenditure Categories



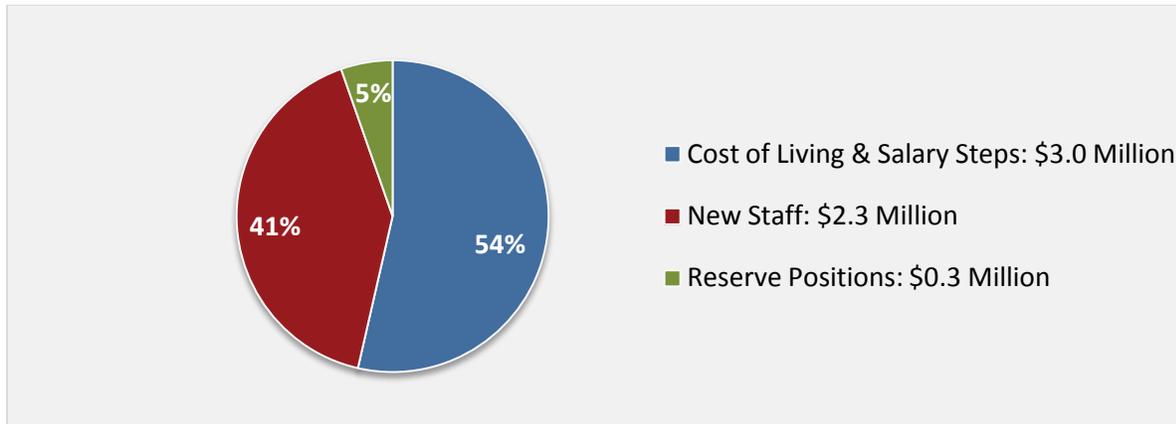
❖ Significant Expenditure Increases in FY 2018

Salary and Benefits (\$149.4 Million): Personnel costs, including salaries and benefits, will total \$149.4 million in FY 2018, \$7.2 million (5.1%) more than the FY 2017 budget. Increases to permanent salaries, due to cost of living and step increases and new staff positions, comprise \$5.6 million of the increase. The overall amount budgeted in temporary salary accounts will increase by \$782K, predominately due to increases in substitute teacher costs (\$333K) and overtime (\$84K), as well as reallocations from other

EXECUTIVE SUMMARY continued

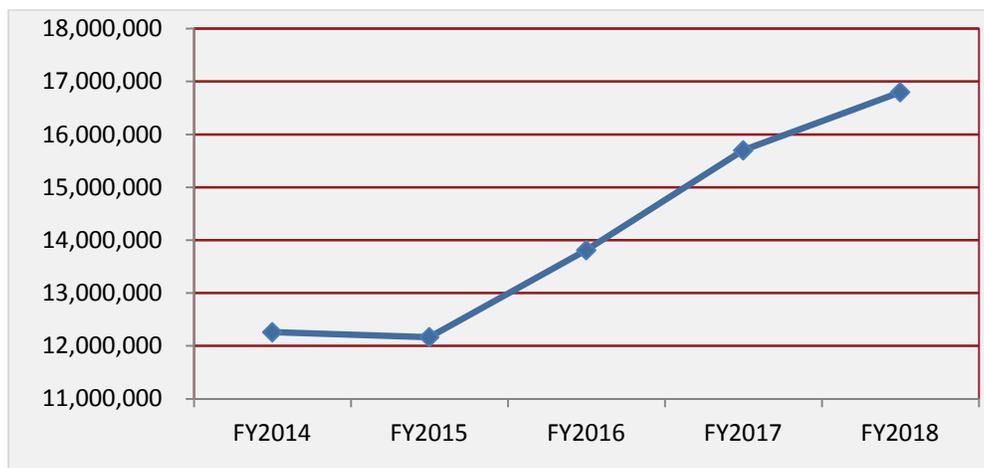
expenditure categories to temporary salary line item accounts based on preliminary school and department spending plans for FY 2018. Increases to benefits (health, dental, pension, Medicare) totals \$865.

Increases to Permanent Salaries



Out-of-District Tuition (\$9.4 Million in the General Fund): The total cost of Special Education out-of-district tuition is projected to be \$16.8 million in FY 2018. Funding for Special Education out-of-district tuition is budgeted in the General Fund and the Grant Fund. The General Fund portion of will total \$9.3 million (55%), an increase of \$1.6M. The remaining funding (45%) will come from the State Circuit Breaker Reimbursement and the Federal Individuals with Disabilities Education Act (IDEA) grants. Approximately 175 students with disabilities attend out of district schools. The growing costs of out-of-district tuition are attributed to both an increase in number of students attending out of district schools and an increase in the average per pupil tuition due to the complexity of services required for these students.

Special Education Out of District Tuition Costs FY 2014 - FY 2018



EXECUTIVE SUMMARY continued

Vocational tuition is budgeted at \$75K. In the current school year, three Cambridge students attend an out of district vocational school and a similar number is anticipated in FY 2018.

Transportation (\$8.4 Million): Over the past several years the district has experienced large increases in the cost of transportation. Between FY 2014 and FY 2017, costs have increased 35 percent, rising from \$5.8 million in FY 2014 to a projected \$7.8 in FY 2017. These increases are due to a number of factors. The cost of regular bus service was impacted by a significant increase in the Eastern Bus contract costs beginning in FY 2016 as well as the need for additional buses. In addition, the number of students requiring specialized transportation (special education, homeless, vocational) has increased. The projected cost for student transportation in FY 2018 is \$8.1 million, an increase of nearly \$1.2 million over the FY 2017 Adopted Budget. This increase takes into account that the district is facing a \$600K shortfall in the transportation account in the current year, primarily due to higher than anticipated costs for special education transportation.

Pupil Transportation Costs FY 2014 – FY 2018



Technology (\$1.5 Million): Expenditures include classroom technology hardware, including student and teacher devices and interactive whiteboards, computer network equipment, computer hardware, and software application licensing and maintenance fees. An increase of \$150K is included in the FY 2018 budget to support the implementation of a 1:1 technology model for high school students whereby each student will be provided with a Chromebook for his/her individual use throughout their high school years. This initiative will be phased-in over two years. Additional funding of \$80K is included for the replacement of classroom technology and to provide carts of laptops for schools that will convert computer labs to classroom space.

EXECUTIVE SUMMARY continued

❖ School Food and Nutrition Program Subsidy

Expenses and revenues for the School Food and Nutrition program are accounted for in the Food Services Revolving Fund. The FY 2018 projected expenditures for the School Lunch and Breakfast program is \$3.6 million. Approximately 59% of the cost of providing breakfast and lunch to students is paid for by federal and state reimbursements and receipts from purchased meals. The district supports the remaining 41% cost of the program through the General Fund, including \$950K subsidy for salaries and food expenses, and approximately \$420K in benefit costs that are budgeted and expensed from the General Fund.

❖ Funding For Partners

The FY 2018 ° Budget continues the district's commitment to providing support to a number of community partners. The chart below outlines the budget allocations for each of these organizations. In addition to financial support, the district also provides office and program space to these partners.

FY 2017 and FY 2018 ALLOCATIONS FOR CPS PARTNERS

Organization	FY 2017	FY 2018	Change
Cambridge School Volunteers	\$176,365	\$196,365	\$20,000
Breakthrough	\$71,910	\$71,910	-
CitySprouts	\$100,000	\$100,000	-
Tutoring Plus	\$16,000	\$20,000	\$4,000
Science Club For Girls	\$6,000	\$6,000	-
City Links	\$45,000	\$45,000	-
Cambridge Housing Authority/Work Force	1\$64,325	\$164,325	-
Beyond the 4 th Wall	\$24,000	\$24,000	
Total	\$603,600	\$627,600	\$24,000

❖ Discretionary School Budgets

Each year all schools receive discretionary funding to cover additional expenses beyond their permanent staffing needs. Each school receives: a General allocation for supplies, materials and services; a School Improvement Plan (SIP) allocation; and a Professional Development Plan (PDP) allocation. A formula for distributing these funds has been developed that considers the enrollment and student population at each school. On average, each elementary school receives about \$400 per student and each upper school receives \$539 per student. CRLS receives \$609 per student.

EXECUTIVE SUMMARY continued

School Discretionary Budget Allocations

Year	General	SIP	PDP	Total
FY 2018	\$2,212,448	\$1,318,884	\$211,125	\$3,742,457

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS

As in most years, numerous line item accounts were increased and decreased to reflect actual budgetary requirements. These adjustments address changes in personnel costs related to contractually agreed to cost of living adjustments and salary step increases as well as increases to costs for supplies and services due to normal cost inflation and/or new contracts with vendors. During the budget review process, the superintendent and his senior administrators consider input from School Committee members, principals and curriculum coordinators to identify budget adjustments related to enrollment as well as initiatives that will strengthen the Cambridge Public Schools, and organizational changes that will streamline operational and administrative functions. The chart on the next page summarizes the significant adjustments impacting the FY 2018 Budget.

Summary of Budget Adjustments (Cost In Thousands)

		FTE	Amount
FY 2017 ADOPTED BUDGET (General Fund):		1,425.4	172,794
Increases Related to Cost of Current Staff			
1	Cost of Living Adjustment, Step/Degree Increments		2,910
2	Increase to Day to Day And Extended Term Substitutes		240
3	Benefits: Health, Dental, Pension, Medicare		865
	SUBTOTAL		4,015
Enrollment Based Staff Adjustments*			
4	Elementary Teachers (net Change)	3.5	250
5	Elementary Paraprofessionals	6.0	168
6	High School Teachers , including Guidance	5.0	353
7	Special Education Teachers, Social Workers, Psychologists, Related Services	6.7	471
8	Special Education Paraprofessional	1.0	28
9	Tobin School Cubs Corner Program	1.1	35
10	English Language Learner Program Teachers	3.0	211
11	English Language Learner Program Paraprofessionals	2.0	56
12	Reserve Teacher positions (vacant until required)	4.0	281
13	Reserve Paraprofessionals positions (vacant until required)	2.0	56
	SUBTOTAL	34.3	1,909

EXECUTIVE SUMMARY continued

Other Budget Adjustments			
14	Elementary Art Teachers	2.0	141
15	Special Education Out of District Tuition		1,595
16	New Curriculum Implementation Instructional Materials		65
17	School Discretionary Funds		41
18	Educational Technology Replacement		80
19	Science-Maynard Ecology Center Field Trips		25
20	Music Assistant Position	(1.0)	(63)
21	Athletics (Equipment, Ice Rental & Tutoring Program)		63
22	Partners		24
23	Staffing Adjustments due to Reduction of External Funding	1.6	128
24	Plant Operations (net change)	1.0	550
25	Energy		(469)
26	Student Transportation		1,162
27	Expansion of Summer Program for Upper Schools		30
28	Communications		10
	SUBTOTAL	3.6	3,382
Initiatives Supporting Strategic Objectives			
29	<i>Equity and Access: Leveling-Up 9th Grade English Language Arts</i>	4.0	281
30	<i>Equity and Access: Cultural Proficiency</i>		25
31	<i>Equity and Access: Dynamic Diversity Development</i>		
32	<i>Whole Child: Social Emotional Learning</i>	2.0	89
33	<i>Whole Child: Response to Intervention</i>		45
34	<i>Innovation and Partnership: World Language</i>	2.0	141
35	<i>Innovation and Partnership: 1:1 Technology for High School Students</i>	1.0	200
36	<i>Implementation and Monitoring: Tiered School Support</i>		115
37	<i>Implementation and Monitoring: Program Review</i>		50
	SUBTOTAL	9.0	946
FY 2018 °) \ hUED BUDGET (General Fund)		1,472.3	183,046

*Includes 6.55 FTE resulting from adjustments to FY 2017 Adopted FTEs made during the current school year in response to enrollment based and other programmatic needs.

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———— BUDGET ADJUSTMENTS & INITIATIVES ————

BUDGET ADJUSTMENT

Title: Enrollment-based Adjustments: Elementary Program and System-wide Reserves

Description:

Each year as part of the budget development process, staff allocations are reviewed and adjusted based on projected enrollment, student need and program needs. Although the district makes every effort to forecast needs for the upcoming year, additional staff sometimes are required to respond to enrollment or student-driven requirements. In FY 2017, a number of FTE increases occurred and these adjustments are presented here along with increases and decreases related to projected FY 2018 enrollment-based needs.

1st to 5th Grade Classroom Teachers and Paraprofessionals (Net Change 5.33 FTEs): FY 2018 changes impacting the general education program in 1st through to 5th grade are: the addition of 1.0 FTE teacher for a second 5th grade classroom at the Fletcher Maynard Academy, the addition of 1.0 FTE teacher for a second 5th grade classroom at Kennedy-Longfellow School, and the reduction of a 1.0 FTE third grade teacher at the Haggerty School. To support schools with larger grade cohorts in 1st grade (46 or more students), 1.0 FTE paraprofessional is added to each of the following schools: Cambridgeport, Haggerty, King Open and Peabody. An additional .33 FTE teacher was added to the Amigos School to respond to enrollment-based needs in the current school year and will continue to be required in FY 2018.

Kindergarten Teachers and Paraprofessionals (Net Change 4.0 FTE): Based on Kindergarten lottery registrants as of February 1, 2017, the district is projecting a need for two additional kindergarten classrooms. Location of the classrooms has not yet been determined. Increased staffing for these classrooms included in the FY 2018 budget are 2.0 FTE teachers and 2.0 FTE paraprofessionals.

Tobin Montessori Cubs Corner Program (Net Change 1.14 FTE): In SY 2009/10, the Tobin Montessori School created an optional extended day program for the three-year-old students enrolled in the Children's House called Cubs Corner. The Montessori program for three-year-old students is a three hour program (8 a.m. to 11 a.m.). Cubs Corner offers families an option to extend the day to six hours. Enrollment in the program has grown to include almost 40 students. In the current year, the district provided support for two additional hourly aides, resulting in an increase of .68 FTEs. In FY 2018, the district will provide additional support through the creation of a .5 FTE Program Manager for Cubs Corner.

System-wide Reserve Positions (Net Change 6.0 FTE): Reserve positions are budgeted in order to respond to unexpected enrollment requirements or other identified needs that may arise during the year. For SY 2017/18, 4.0 teacher FTEs and 2.0 paraprofessional FTEs are budgeted as a district level resource for school and program support. These positions, which are maintained as vacant until a need for additional staff is identified, are reserved for needs that may arise at any school (Elementary, Upper, Secondary schools), and for any program, including General Education, Special Education and English Language Learners.

BUDGET ADJUSTMENT continued

Itemized Adjustments

Description	FTEs	Cost	Fund	Dept	Account
Teacher, 5th Grade Fletcher Maynard Academy	1.0	70,300	15000	824115	51112
Teacher, 5th Grade Kennedy Longfellow School	1.0	70,300	15000	827115	51112
Teacher, 2 nd Grade Haggerty School	(1.0)	(70,300)	15000	813115	51112
Teacher, Music, Tobin School (FY17 Adj.)	.2	14,000	15000	823130	51112
Paraprofessional Haggerty School	1.0	28,000	15000	813148	51116
Paraprofessional Cambridgeport School	1.0	28,000	15000	828148	51116
Paraprofessional King Open School	1.0	28,000	15000	818148	51116
Paraprofessional Peabody School	1.0	28,000	15000	821148	51116
Teacher/Math Intervention, Amigos School (FY17 Adj.)	.33	25,400	15000	815115	51112
Teacher, Kindergarten TBD	2.0	140,600	15000	891110	51112
Paraprofessional, Kindergarten TBD	2.0	56,000	15000	891110	51112
Instructional Aide, Tobin School (FY17 Adj.)	.64	20,300	15000	823150	51112
Program Manager Cubs Corner Tobin School	.5	15,000	15000	823150	51112
Teacher, Reserve Position, <i>System-wide</i>	4.0	281,200	15000	891148	51112
Paraprofessional, Reserve Position, <i>System-wide</i>	2.0	56,000	15000	891148	51116
Total Cost:	16.67	790,800			

BUDGET ADJUSTMENT

Title: Enrollment-based Staff Adjustments: High School Program

Description:

In the four year period between SY 2012/13 and SY 2016/17, high school enrollment increased by 16%, from 1,684 to 1,956 students. Additional staff for the Cambridge Rindge and Latin High School (CRLS) is added to the FY 2018 Budget to respond to increasing enrollment.

Guidance Counselor (Net Change 1.0): The impact of growing enrollment on the case loads of Guidance Counselors was identified as an issue in the current school year. The addition of 1.0 FTE Guidance Counselor, along with restructuring of the RSTA Career Counselor position to include some guidance responsibilities for RSTA students, will enable the high school to reduce the case load of existing Guidance staff.

Core Subject and Wellness Teachers (Net Change 4.0 FTE): Additional teachers for Math, Science and Wellness are needed to maintain favorable class size as well as CRLS's ability to create schedules that meets the needs of its students. Two Math teacher FTEs, 1.0 FTE Science teacher and 1.0 FTE Wellness teacher are added to the CRLS staff allocation.

Itemized Adjustments

Description	FTEs	Cost	Fund	Dept	Account
Guidance Counselor	1.0	71,589	15000	830242	51112
Teacher, Math	2.0	140,600	15000	831212 832212	51112
Teacher, Science	1.0	70,300	15000	833214	51112
Teacher, Wellness	1.0	70,300	15000	830234	51112
Total Cost:	5.0	352,789			

BUDGET ADJUSTMENT

Title: Enrollment-based Staff Adjustments: Special Education Program

Description:

The Office of Student Services reviews school-based special education staff allocations and makes adjustments to ensure that students with Individualized Education Programs (IEPs) receive appropriate services. Although the Office of Student Services makes every effort to forecast needs for the upcoming year, additional staff sometimes are required to respond to enrollment or student-driven requirements after the fiscal year budget is adopted. In FY 2017, a number of FTE increases occurred and these adjustments are presented here along with increases and decreases related to projected FY 2018 enrollment-based needs.

Elementary Special Education Services (Net Change 1.73 FTE): Changes impacting the special education services in the elementary schools include the addition of 1.0 FTE School Psychologist FTE for the Cambridgeport School (a 0.67 FTE was added in the current year which is being increased to a 1.0 FTE in FY 2018). Small adjustments to existing part-time staff also occurred during the current year (.4 FTE Occupational Therapist and .33 FTE Special Educator) which continue to be required in FY 2018 and are added to the budget.

High School Special Education Services (Net Change 3.0 FTE): In the current school year, the CRLS budget was adjusted to add a 1.0 FTE teacher/special educator to respond to enrollment-based student needs. This position will continue to be required in FY 2018. Two additional FTE teacher/special educators are added to the FY 2018 budget.

Structured Academic Program (Net Change 1.0 FTE): The sub-separate Structured Academic Program is located at the Baldwin School (elementary), the Rindge Ave School (middle), and CRLS (secondary). Based on student and program need, a Social Worker FTE was added to support the program at the beginning of the current school year. This position will continue to be required in FY 2018.

Autism Spectrum Disorder (ASD) Program (Net Change 2.0 FTE): The sub-separate ASD Program will expand to 11th grade. One teacher FTE and 1.0 paraprofessional FTE is added to the FY2018 budget to support a new classroom for the rising 11th grade students.

Out-of-District Tuition: The cost of tuition continues to increase. Both the number of students enrolled in out of district schools and the per-student cost have increased.

Lead Teacher for Compliance: This position was held vacant in FY 2017 and will not be filled in FY 2018 in order to assess the need for this position.

BUDGET ADJUSTMENT continued

Itemized Adjustments

Description	FTEs	Cost	Fund	Dept	Account
School Psychologist, Cambridgeport (.67 FTE FY17 Adj.)	1.0	70,300	15000	828365	51112
Occupational Therapist (FY 17 Adj.)	.40	28,000	15000	various	51112
Teacher, Special Educator, Baldwin (FY 17 Adj.)	.33	21,000	15000	810330	51112
Teacher, Special Educator, CRLS (FY17 Adj.)	1.0	70,300	15000	830330	51112
Teacher, Special Educator, CRLS	2.0	140,600	15000	830330	51112
Social Worker, Structured Academics (FY17 Adj.)	1.0	70,300	15000	810360	51112
Teacher, Special Educator ASD Program CRLS	1.0	70,300	15000	830340	51112
Paraprofessional ASD Program CRLS	1.0	28,000	15000	830340	51116
Out-of-District Tuition		1,595,103	15000	850374	53201
Total Cost:	7.73	2,093,903			

BUDGET ADJUSTMENT

Enrollment-based Adjustments: English Language Learners Program

Description:

The district's English Language Learner (ELL) Department reviews school-based staff for the Sheltered English Immersion (SEI) and English as a Second Language (ESL) programs and makes adjustments to ensure that students receive appropriate services. Recent changes in state requirements for exiting ELL programs has resulted in a need for additional staff both for students enrolled in SEI classrooms and for students receiving ESL services. In FY 2018, the district will have a total of 13 SEI elementary classrooms and 4 SEI upper school classrooms. The district's SEI classrooms are located at three schools: Graham and Parks (eight classrooms for JK/K to 5th grade), Kennedy Longfellow (five classrooms for JK/K to 3rd grade) and Vassal Lane (four classrooms for 6th to 8th grade).

Additional Staff for SEI Classrooms (Net Change 3.0 FTE): A 1.0 FTE teacher and 1.0 paraprofessional will be added for a new 3rd Grade Sheltered English Immersion classroom located at the Kennedy Longfellow School. A 1.0 FTE paraprofessional was added in the current year to a 4th Grade SEI classroom at the Graham and Parks to respond to enrollment requirements. This position will continue to be required next year and is added to the FY 2018 budget.

English as Second Language Teachers (Net Change 2.0 FTE): Two additional ESL teachers are added to the FY 2018 budget. These positions will be held in reserve pending assignment by the ELL Department based on enrollment.

Itemized Adjustments

Description	FTEs	Cost	Fund	Dept	Account
Teacher, SEI 3 rd Grade Kennedy Longfellow School	1.0	70,300	15000	827132	51112
Paraprofessional, SEI 3 rd Grade Kennedy Longfellow	1.0	28,000	15000	827132	51112
Paraprofessional, SEI 4 th Grade Graham & Parks School (FY17 Adj.)	1.0	28,000	15000	8XX132	51116
Teacher, English as Second Language	2.0	140,600	15000	891148	51112
Total Cost:	5.0	266,900			

BUDGET ADJUSTMENT

Title: Budget Adjustments: District-wide Curriculum and Instruction

Description:

Art Teachers (Net Change 2.0 FTE): An additional 2.0 FTEs is added to the FY 2018 budget to increase to full time teachers at six elementary schools.

New Curriculum Implementation Instructional Materials Fund: As part of the district's curriculum review cycle, new curriculum and units of study are implemented on an on-going basis, requiring the purchase of textbooks, software, and/or other materials. An addition of \$65K will bring the total available for these purchases to \$365K. In FY 2018 materials will be purchased to support the continued roll-out of the new Science curriculum and English Language Arts curriculum as well as the Upper School Chinese Immersion program, the elementary World Language program and Health program.

Expansion of Upper School Summer Program: The Upper School summer program will be expanded to include instruction and support in English Language Arts in addition to Mathematics.

Educational Technology: An increase to the system-wide new classroom fund for the purchase of mobile lap top carts for schools that are converting computer labs to classroom space due to enrollment needs and to maintain/replace failing interactive whiteboards throughout the district.

School Discretionary Budgets: Each year all schools receive discretionary funding to cover additional expenses beyond their permanent staffing needs. A formula for distributing these funds has been developed that considers the enrollment and student population at each school.

Science: Increase to support the bus costs for transportation of elementary students to the Maynard Ecology Center for field studies related to the Science curriculum

Visual and Performing Arts: Elimination of Music Assistant position. This position, which has been vacant for a year, is no longer required.

Athletics: An addition of \$20K will fund an academic support program for student athletes. Additional funding of \$46K to support the increased cost of ice rental, game officials, and for equipment replacement.

Partners: Additional funding of \$20K for Cambridge School Volunteers to support additional afterschool Learning Center hours at the Upper Schools. The Learning Centers provide 1:1 tutoring and homework support. Additional funding of \$4K for Tutoring Plus to support a new drop-in tutoring site located in North Cambridge at the Fresh Pond Apartments. Tutoring is provided for students in grades 4th to 12th.

Changes Related to Loss of External Funding (Net Change 1.6): The FY 2018 ° budget includes changes to FTEs related to reductions in grant funding and revenue from the E-Rate Program.

- **Kindergarten Staff Developer:** In July of 2016, the district was notified that the Kindergarten Enhancement Program grant would not be funded in FY 2017 or later. This grant (\$290K), which the

BUDGET ADJUSTMENT continued

school district received for many years, provided professional development and support for kindergarten teachers, including funding of 1.0 FTE Staff Developer. The 1.0 FTE is added to the General Fund for FY 2018. Funding for kindergarten professional development and will be supported by existing general fund budget allocations.

- **Project Manager, Information Technology:** For the past several years the E-Rate Revolving Fund has supported the salary of a 1.0 FTE Information Technology (IT) Project Manager position in the Information Technology Communications Services Department. The IT Project Manager is responsible for managing the implementation of new software systems for instructional and administrative departments. Changes in the funding formulas of the Federal Schools and Libraries E-Rate program has resulted in declining annual revenue. Over the next two budget years, the district will transfer the project manager’s salary from the Revolving Fund to the General Fund. In FY 2018, 50% of the salary will be budgeted in the General Fund and 50% in the Revolving Fund. In FY 2019, 100% of the salary will be budgeted in the General Fund.
- **Instructional Coach, English Language Learner Program:** A four year federal grant (MassexCELLs) that supported 60% salary of an Instructional Coach for the English Language Learners program is ending in the current fiscal year and will not be renewed in FY 2018. The General Fund portion (.40 FTE) will be eliminated.

Itemized Adjustments

Description	FTEs	Cost	Fund	Dept	Account
Teacher, Art	2.0	140,600	15000	Various	51112
New Curriculum Instructional Materials Fund		65,000	15000	868820	55103
Teacher Stipends, Upper School Summer Program		30,000	15000	891410	51201
Educational Technology		80,000	15000	Various	55101
School Discretionary Budgets		50,600	15000	Various	Various
Science-Maynard Ecology Center Field Trip Costs		25,000	15000	842120	53302
Music Assistant, Visual and Performing Arts	(1.0)	(63,000)	15000	853652	51117
Supplies, Services, Equipment, Athletics		43,000	15000	849901	various
Partners: Cambridge School Volunteers & Tutoring Plus		24,000	15000	893640	55107
Kindergarten Staff Developer	1.0	106,450	15000	869660	51112
Project Manager, ICTS Dept.	1.0	50,000	15000	892780	51117
Instructional Coach, English Language Learner Dept	(.4)	(28,120)	15000	891148	51112
Total Cost:	2.6	523,530			

BUDGET ADJUSTMENT

Title: Budget Adjustments: Operations

Description:

Restructure of Plant Maintenance Department (Net Change 0 FTE): Approximately 74 staff members work in the custodial and maintenance services to ensure that the district's 13 educational facilities and administrative building are clean and in good repair. The Plant Maintenance Department manages an operating budget \$2.4 million, an energy budget of over \$3 million, and a capital budget which varies each year depending on approved projects. The current department organizational structure does not provide for effective management and oversight of the staff and financial resources. With a focus on improving delivery of custodial and maintenance services in all CPS schools and ensuring effective use of budget resources, the Plant Maintenance Department will restructure existing positions to create a Manager of Plant Operations and a Fiscal Manager. The position of Manager of Sustainable Practices and one clerical position will be eliminated.

- **Create Plant Operations Manager Position:** This position, which will report directly to the Director of Facilities, will oversee the custodial services in all CPS buildings and will be responsible for ensuring a consistent level of cleanliness and maintenance across the district. He/she will implement district-wide cleaning standards and operational policies, oversee and approve all supplies and equipment orders necessary for the maintenance and operation of the building systems, and develop training plans for the building maintenance department in continuous improvement of sustainable practices. The Plant Operations Manager will create a partnership with school administrators to ensure that all of the customer needs are being met.
- **Create Fiscal Manager of Plant Maintenance and Transportation Position:** A new position of Fiscal Manager will be shared between the Plant Maintenance Department (80%) and Transportation Department (20%). The Fiscal Manager will play a critical role in developing and monitoring the department's operations and energy budgets, as well as overseeing key financial and administrative areas, including procurement of services and supplies, contract management, and accounts payable. The Fiscal manager will be responsible for tracking and projecting energy costs, developing cost analysis and cost containment strategies for facilities maintenance, developing inventory control policies and procedures; and improving the use of technology to streamline work order process and improve customer service.
- **Eliminate the Manager of Sustainable Practices Position:** The current responsibilities of the Manager of Sustainable Practices will be absorbed by the Plant Operations Manager, the Fiscal Manager, and other Plant Maintenance Department staff.
- **Eliminate One Plant Maintenance Clerk Position:** Currently the department is staffed with 2.0 FTE clerical positions. With the restructuring, the department will be staffed with 1.0 FTE clerk.

Facility Maintenance, Repair and Overtime Accounts: The Plant Maintenance Department budget is used to purchase all building related supplies and services including custodial and building related supplies and materials and contracts for maintenance, repair, security and landscape services. The budget also pays for overtime related to custodial and maintenance staff and additional staff hired each

BUDGET ADJUSTMENT continued

year for summer building projects. The budget has not been increased for a number of years, during which time the cost of HVAC maintenance, landscape and other services has increased significantly. The FY 2018 budget provides increased funding needed in maintenance, repair and overtime accounts to reflect the actual annual expenses. These increases are offset by decreases in energy accounts.

Energy Accounts: On-going energy related projects, including conversion of oil fueled furnaces to more efficient natural gas furnaces and lighting projects, have resulted in a decrease in the budget requirements for energy accounts.

Building Rental/Telephone: Increases are due to annual lease changes for the administration building and parking lots leased for the Baldwin School and Fletcher Maynard Academy, and projected increase for telephone services.

Student Transportation: Costs for regular busing and specialized busing for students with disabilities and homeless students have increased significantly in the current year and are expected to increase again in FY 2018. Increased costs for regular transportation stem from annual contractual increases as well as additional costs related to increasing number of students living in the Alewife and North Point areas. As described above, the district is proposing to create a Fiscal Manager position to support both the Plant Maintenance Department and the Transportation Department. The increasing complexity involved in managing the transportation contracts for services requires that the district provide additional fiscal resources to the Transportation Department. The department deals with many vendors providing an array of specialized transportation services for regular, special education and homeless students. It is anticipated that the Fiscal Manager will spend approximately 20% of his/her time on Transportation-related fiscal matters.

Itemized Adjustments

Description	FTEs	Cost	Fund	Dept	Account
Operations Manager, Plant Maintenance	1.0	85,000	15000	883740	51117
Fiscal Manager, Plant (80%) and Transportation (20%)	1.0	80,000	15000	Various	51117
Sustainability Manager, Plant Maintenance	(1.0)	(85,000)	15000	883740	51117
Clerk, Plant Maintenance Department	(1.0)	(56,000)	15000	883740	51115
Maintenance and Repair, Plant Maintenance Dept.		400,025	15000	883740	Various
Overtime, Plant Maintenance Dept.		69,698	15000	883745	51301
Facility Rental & Telephone		80,750	15000	871715	52702
Energy Accounts		(469,273)	15000	871715	Various
Student Transportation		1,162,370	15000	885750	53301
Total Cost:	0	1,267,570			

INITIATIVE

Strategic Objective: Equity and Access • **School Committee Guideline:** Student Achievement

Title: Leveling-Up 9th Grade English Language Arts

Purpose & Scope of Work

School-based, district, and state data show that CRLS has disproportionate demographic representation in Honors and AP level courses. During the 2015-16 school year (SY), the high school English and History Departments held a series of joint meetings to discuss enhancing 9th grade instruction to address persisting opportunity gaps and the underrepresentation of students of color in Honors and Advanced Placement (AP) courses. Teachers and administrators determined that continuing to offer both Honors and College Preparatory level English and World History classes at the beginning of a student's CRLS experience stratifies the student community and reinforces opportunity gaps. To address this problem, the CRLS community recommended an approach know as "leveling up," which will increase access to advanced level courses by engaging all 9th grade students in Honors level coursework in English Language Arts and World History.

Scope of Work

The high school will phase in honors level course work in these two subjects for all 9th grade students over two school years, beginning with English Language Arts. In SY 2017/18, CRLS will offer the Honors ELA 9 course for all 9th grade students. Students who need additional support will also take a year-long Honors Access course, which will be taught by a certified teacher and will help to prepare students for all Honors classes at CRLS. Staff will be added to ensure smaller class size in these classes as well as appropriate support for all students. For SY 2017-18, one additional English Language Arts teacher and three additional special educators are recommended to support this initiative. In SY 2018-19 CRLS will offer the Honors World History 2 courses for all 9th grade students. Additional staff may be required.

In determining this new course of action, CRLS staff reviewed a range information about tracking and de-tracking classes. A substantial body of research demonstrates that lower-track classes are less effective at improving academic outcomes for all students, and that these courses serve to reinforce opportunity gaps. During a review of current practices and a study of research specific to solutions to address achievement gaps, three key questions emerged: 1) Why, at the start of a student's experience at CRLS, do we choose to level and group students for instruction in classes they all have to take? 2) What does this practice say about our belief in students' potential, especially when they have not yet taken a course at CRLS? 3) What influence does this grouping have on students' later instructional placement and educational opportunities?

In addition, CRLS students as part of the STARs Peer Leadership and Community Action class and Student Government have analyzed the achievement and opportunity gaps at CRLS. This work resulted in a 2015 class authored report by the STARs about ways to close the gaps at CRLS. The report cites student experience observations that heterogeneous classes would benefit all students. STARs and students involved in student government have also come forward to share their observations that tracking creates segregation within the school, and that students are therefore not able benefit from the rich diversity of the school community.

INITIATIVE continued

Based on research and professional learning, the high school planning team has determined that successful implementation will require the following critical factors (cited by educator and consultant Carol Burris): 1) Having a high-track curriculum; 2) running support classes for struggling students; and 3) providing teachers with professional development. To ensure that these factors are fully addressed prior to the start of the 2017-18 school year, planning and professional learning will continue throughout the spring and summer. Teachers will engage in professional development focused on differentiating instruction and meeting the educational needs of all students. This professional development will build on CRLS' existing strengths, including the AVID program and the history of co-teaching between the English, History and Office of Student Services.

Outcomes

- Increase the percentage of traditionally underrepresented student groups enrolled in Honors and AP courses throughout their high school career.
- Observe enhanced teaching strategies that reflect improved supports and differentiation.

FY 2018 Total Cost: \$281,200

- Existing Budget Allocation: \$0
- New/Additional Budget Allocation Requested: \$281,200
- Future Budget Implications for FY 2019 and FY 2020: An additional Social Studies teacher will be required to support implementation of Honors World History course for all 9th grade students.

Itemized Request For <u>New</u> Funding	FTEs	Cost	Fund	Dept	Account
Teacher, English Language Arts	1.0	70,300	15000	830212	51112
Teacher, Special Educator	3.0	\$210,900	15000	830330	51112
TOTAL NEW FUNDING :	4.0	\$281,200			

INITIATIVE

Strategic Objective: Equity and Access • **School Committee Guideline:** Student Achievement

Title: Cultural Proficiency

Purpose & Scope of Work

Deepening awareness and understanding of personal biases will strengthen the ability of educators to create relationships that support student engagement and learning. While several CPS schools are engaging in a range of cultural proficiency work, there is not a shared definition or understanding of “cultural proficiency principles” across the district, or the skill set required to effectively apply these principles to instruction in ways that impact student learning. The purpose of this initiative is to develop these competencies among all staff through training and community-based dialogues. This initiative is a continuation and expansion of the cultural proficiency initiative that was originally funded in FY 2015. The goals of this work are: to build the skill of educators and leaders to create meaningful relationships with students; to strengthen the use of culturally relevant instructional techniques; to promote safe and supportive school environments; and to recognize and address biases in CPS curricula.

Scope of Work

In FY 2018 (Year Four), the district will work to build a cadre of cultural proficiency leads across the district, in all schools and departments. This approach to developing and sustaining capacity within CPS for this work is modeled on the district's work with Research for Better Teaching in the Highly Effective Teaching initiative. In order to ensure consistency and quality, resources are required to create the content, to train CPS educators as facilitators, and to support the CPS facilitators as the district implements the training.

Outcomes

- Increase in the percentage of upper and high school students reporting that there is a teacher/school adult they can talk to if they have a problem, as reported on the middle school and teen health surveys.
- All CPS administrators will include disaggregated data in all data reports in order to guide planning to improve the outcomes for traditionally underperforming subgroups.

FY 2018 Total Cost: \$50,000

- Existing Budget Allocation: \$25,000
- New/Additional Budget Allocation Requested: \$25,000
- Future Budget Implications for FY 2019 and FY 2020: It is anticipated that the \$50,000 budget will continue to be allocated towards this initiative in FY 2019 and FY 2020.

Itemized Request For <u>New</u> Funding	FTEs	Cost	Fund	Dept	Account
Teacher Workshop Facilitator Stipend		25,000	15000	891660	57105
TOTAL NEW FUNDING :		25,000			

INITIATIVE

Strategic Objective: Equity and Access • **School Committee Guideline:** School Climate

Title 3-D Initiative: Dynamic Diversity Development (Recruitment and Retention of Educators of Color)

Purpose & Scope of Work

Under the 3-D: Dynamic Diversity Development Initiative, the Office of Affirmative Action and the Office of Human Resources will be restructured and consolidated to establish a transformative organizational framework directed towards accelerating efforts to reach the School Committee's goal of having a district-wide staff of at least 30% people of color, enable the development and implementation of 21st century programs and strategies designed to provide a full range of support to staff, student, and school diversity related concerns, and yield greater synergy between district-wide recruitment, hiring, retention, professional development, cultural proficiency and other programs.

The student-teacher diversity gap is matter of urgent local and national concern. Research indicates substantial academic, social, and other educational benefits are gained by students of color, and by all students, when provided access to a diverse educational staff and role models. Additionally, the concept of eliminating organizational silos to facilitate quick, creative and nimble response to rapidly changing and ever-evolving workplace, school-based, and societal needs and demands is well researched and supported as best practice. This proposal will also provide clearer organizational responsibility and accountability for staff and student diversity related matters district-wide, which will benefit both schools and students.

Scope of Work

Currently, the CPS Office of Human Resources oversees all employment-related functions district-wide including recruitment, hiring, and retention, staff on-boarding and orientation, benefits and compensation, staff data and equal employment opportunity matters among other responsibilities. Related and ancillary staff-related functions pertaining to professional development, new teacher induction, mentoring, and cultural proficiency are overseen by the separate Offices of Professional Development and Planning. CPS also maintains an Office of Affirmative Action, staffed by a full-time Affirmative Action/Recruitment Officer. In several respects, responsibilities of this office overlap with and are redundant to services provided by the Office of Human Resources and other areas.

Under the 3-D: Dynamic Diversity Development Initiative, full organizational responsibility for leading and supporting staff recruitment, hiring, and retention programs, including those specifically directed towards the recruitment, retention, and support of staff members of color, will be consolidated within the Office of Human Resources, as will responsibility for other matters as may now be handled within the Office of Affirmative Action. The position of Affirmative/Action Recruitment Officer will be eliminated and replaced by the new position of Program Manager for Diversity Development within the Office of Human Resources. This new position will work closely and collaboratively with the Office of Professional Development with school and district leaders and staff to bring renewed focus and innovative leadership of district-wide diversity related programs and initiatives.

INITIATIVE continued

Outcomes

- Accelerate progress toward attaining School Committee’s staff diversity goal of 30%.

FY 2018 Total Cost: \$128,467

- Existing Budget Allocation: \$128,467
The existing budget allocation for permanent salaries, supplies and services in the Office of Affirmative Action will be added to the Human Resources Department to support implementation of this initiative.
- New/Additional Budget Allocation Requested: \$0
- Future Budget Implications for FY 2019 and FY 2020: None

Itemized Request For <u>New</u> Funding	FTEs	Cost	Fund	Dept	Account
Affirmative Action/Recruitment Officer	(1.0)	(115,000)			
Program Manager for Diversity Development	1.0	115,000			
TOTAL NEW FUNDING :	0	0			

INITIATIVE

Strategic Objective: Whole Child

• School Committee Guideline: School Climate

Title: Social Emotional Learning

Purpose & Scope of Work

The district continues its focus on improving each school's ability to meet the social emotional needs of its students. In the upcoming year, the district will deepen this work by implementing a consistent, agreed-upon Social Emotional Learning (SEL) framework across all CPS schools, providing consistent Health/SEL curriculum in all elementary schools, and continuing to provide additional SEL support to schools with identified needs. As a result, staff will better understand school-wide SEL competencies and develop specific steps to strengthen SEL practices at their schools and in their classrooms. Professional development and school support will align with the competencies and identified goals at each school and across the district.

This initiative is a continuation of the district's implementation of a multi-tiered system of supports (MTSS) for SEL that includes prevention strategies to support positive behavior for all students (*Tier 1*), targeted interventions for some students (*Tier 2*), and wrap around services through collaboration with community service providers for students with intense need (*Tier 3*). The district began implementation of a MTSS for SEL in FY 2016.

Scope of Work

A needs assessment conducted by the Lead Teacher for SEL concluded that a district-wide vision and framework is necessary to move this work forward. A draft framework for SEL School-wide Competencies has been developed, based on the work of the Collaborative for Academic, Social and Emotional learning (CASEL), a national organization that has identified five core social emotional areas: self-awareness, self-management, social awareness, relationship skills, and responsible decision-making. In the spring and fall, district leadership and schools will collaborate to finalize the CPS framework for SEL School-wide Competencies.

In the upcoming year, each school will conduct a self-assessment of these competencies and identify specific steps to strengthen SEL practices. School plans will include specific adult and student outcome measures as well as early evidence of change benchmarks to monitor progress. The district will expand its support for prevention strategies and practices (*Tier 1*) across all CPS schools through professional development offerings and school-based coaching.

Prevention instruction (*Tier 1*) will be strengthened by ensuring that all elementary students receive consistent Health and social skills curricula. The district will continue to evaluate social skills curriculum and support the roll-out in elementary schools. An elementary health teacher will be hired to teach Health to a specific grade level(s) across all elementary schools (TBD Spring 2017). The curriculum will include fundamental health concepts and skills that foster healthy habits and behaviors, including Physical Health, Safety and Prevention, and Social and Emotional health.

Some schools in the district require additional support in meeting the social emotional needs of their

INITIATIVE continued

students. An additional social worker will be hired to support SEL work at two or three designated elementary schools (TBD Spring 2017) as part of the district’s tiered approach to supporting schools’ individual needs. This position, which is modeled on the two shared social worker positions already working with several elementary schools, will work as an integral part of the schools’ Student Support Teams, complementing the work of the School Adjustment Counselors at these schools.

Outcomes

- Decrease in office referral rates, particularly for overrepresented student subgroups.
- Reported expansion of prevention strategies and practices included in each school’s School Improvement Plan for SY 17/18.

FY 2018 Total Cost: \$188,600

- Existing Budget Allocation: \$100,000 (Non-Salary funding)
Funding of \$75K in the Deputy Superintendent’s budget will support professional development, the purchase of social skills curricula, sensory integration materials, and funding of \$25K in the Health Department budget supports teacher training in Developmental Design and Responsive Classroom.
- New/Additional Budget Allocation Requested: \$88,600
The cost of the elementary Health teacher is offset by the elimination of the contract with the Cambridge Economic Opportunity Commission's (CEOC) *Know Your Body* 5th Grade program. In FY 2018, the existing upper school Health teachers will provide this 10 week course to all 5th grade students.
- Future Budget Implications for FY 2019 and FY 2020: None

Itemized Request For <u>New</u> Funding	FTEs	Cost	Fund	Dept	Account
Teacher, Elementary Health	1.0	70,300	15000	860137	51112
Know Your Body, CEOC Contract		(52,000)	15000	860137	55107
Social Worker	1.0	70,300	15000	891144	51112
TOTAL NEW FUNDING :		88,600			

INITIATIVE

Strategic Objective: Whole Child

• School Committee Guideline: Student Achievement

Title: Response to Intervention Support

Purpose & Scope of Work

Over the past four years, CPS elementary schools successfully implemented a Response to Intervention (RtI) program across all schools, resulting in continued and sustained improvements in student outcomes in both literacy and mathematics. RtI is a multi-tiered system of instruction, assessment and intervention that provides struggling learners with increasing levels of intervention. It is designed as an early intervention program to prevent academic failure, maximize student achievement and ultimately reduce the number of students inappropriately referred to special education. The program emphasizes a strong core instructional program, the use of data and frequent progress monitoring.

CPS administrators and educators have worked to strengthen and differentiate the core instructional program (Tier 1). New curricula in Math and English Language Arts, including a more explicit teaching of phonics in the early elementary grades, have been piloted or implemented. In addition to strong Tier 1 instruction, some students require additional supports (Tier 2) in their targeted areas of need. This instruction is often provided by the classroom teacher and additional staff trained in the specific instructional interventions. Each elementary school has at least one Early Literacy Interventionist position. Additional interventionist staffing and support is funded by the Title I grant and allocated to schools based on percentages of students with economic need and student performance. In FY 2016, three additional elementary interventionist positions were created and allocated to the elementary schools identified as having the greatest need, increasing their capacity to provide additional direct student support. This proposal will support elementary schools in their continued implementation of an effective multi-tiered system of support (RtI) by providing identified schools with additional funding for intervention support. Each school's data and present level of resources will be reviewed in the spring of 2017. Additional funds will be allocated to schools based on identified need.

Outcomes

- Increased achievement for students receiving interventions.

FY 2018 Total Cost: \$45,000

- Existing Budget Allocation: \$0
- New/Additional Budget Allocation Requested: \$45,000
- Future Budget Implications for FY 2019 and FY 2020: None

Itemized Request For <u>New</u> Funding	FTEs	Cost	Fund	Dept	Account
Intervention Support		45,000	15000	891148	51201
TOTAL NEW FUNDING :		45,000			

INITIATIVE

Strategic Objective: Innovation & Partnership

• **School Committee Guideline:** Curriculum

Title: Expansion of World Language Program

Purpose & Scope of Work

The School Committee has called for the implementation of an elementary world language program beginning in the 2017-18 school year. School Committee members and families have cited research that finds that early exposure to world language can benefit overall language learning, as well as have positive impacts on other areas of student achievement. Currently, three elementary schools provide an opportunity for world language instruction for all students (Amigos, King, FMA) and one elementary school offers an immersive language experience for some students (King Open). To ensure that all elementary students in Cambridge have access to world language instruction, we are proposing a plan that would eventually add world language instruction to nine schools, thereby not limiting the opportunity for world language learning to the schools with two-way immersion or an extended day.

In order to add a new subject area into the current school day, we will need to change the current instructional program, which means either shortening or eliminating time spent on current curricular priorities. Because we have not yet identified one curricular area where this would not have a negative impact, we are planning to pilot the addition of world language in a small subset of schools in 2017-18 while measuring the impacts - both positive and negative - on overall student achievement to inform how the program should be rolled out to all nine schools in 2018-19.

Additionally, beginning in the 2017-18 school year, the Putnam Avenue Upper School (PAUS) will welcome its first cohort of Chinese Immersion program students from the Dr. Martin Luther King, Jr. elementary school. Through the immersion model, these students have been learning content-based curriculum in both the Mandarin and English languages since JK/Kindergarten. A Chinese Immersion program will continue at PAUS through the offering of a Chinese language course and social studies taught in Mandarin. This balance of courses taught in Chinese and courses taught in English will serve to advance students' language development while promoting academic and social interactions with a wide mix of their middle school peers.

Scope of Work

FY 2018:

- Introduce world language instruction to one grade level in 2 pilot schools. One World Language Teacher will be hired and shared between the two schools in Year One.
- Introduce Chinese immersion program to 6th grade at PAUS. An additional Chinese Language teacher is required to meet the scheduling requirements of the immersion program.

FY 2019:

- Introduce world language instruction to one grade in remaining 7 elementary schools.
- Expand instruction to two grades at pilot schools.
- Expand Chinese immersion program to 7th grade at PAUS.

INITIATIVE continued

FY 2020:

- Expand instruction to two grades at remaining 7 elementary schools.
- Expand Chinese immersion program to 8th grade at PAUS.

Outcomes

- Assess impact of world language instruction on elementary students and elementary program at pilot schools to inform the future of the world language program.

FY 2018 Total Cost: \$170,600

- Existing Budget Allocation: \$30,000

The Curriculum Review & Implementation program budget will support the curriculum development and resources for piloting an elementary world language program in two pilot schools and acquiring and developing materials for Chinese instruction.

- New/Additional Budget Allocation Requested: \$140,600

Two teachers will be hired.

- Future Budget Implications for FY 2019 and FY 2020

Roll out of the elementary World Language program to nine additional elementary schools, starting with one grade level and expanding to two grade levels over the next two years will require between three and five additional teacher FTEs (estimated cost of \$211K to \$352K).

Itemized Request For <u>New</u> Funding	FTEs	Cost	Fund	Dept	Account
Teacher, Elementary World Language	1.0	70,300	15000	891124	51112
Teacher, Chinese Language, Putnam Ave Upper School	1.0	70,300	15000	808124	51112
TOTAL NEW FUNDING :	2.0	140,600			

INITIATIVE

Strategic Objective: Innovation & Partnership • **School Committee Guideline:** Student Achievement

Title: 1:1 Technology Model for High School Students

Purpose & Scope of Work

Access to information and online resources has become essential for teaching and learning. Teachers need to be able to plan lessons that include this digital access whenever it is appropriate, not when it is available, just as students need to have digital access when they need a resource, not just during the school day or when it has been reserved. The purpose of this initiative is support digital access for all students by providing every high school student with a wireless computer device to use throughout his/her high school years. In addition, this initiative addresses the need to strengthen core technology support for the district.

Scope of Work

The roll out of 1:1 technology for high school students will occur over a period of two years (FY 2018 and FY 2019).

Phase I: In FY 2018, the district will purchase and distribute approximately 1,000 Chromebooks for CRLS to implement phase one of the 1:1 high school technology roll out. This will include approximately 25 carts of class sets of devices for identified 9th and 10th grade teachers to have exclusive access to a cart in their classroom all day, thus providing a 1:1 instructional technology environment. These teachers will engage in professional development that aligns with their department and supports the transition to a 1:1 environment. Teachers not a part of this first phase will also continue professional development to build their capacity to design curriculum and learning opportunities that capitalize on a 1:1 environment. Additionally, a cohort of students will be identified to participate in a trial a take-home program. This smaller implementation of the take-home technology program will allow the district to refine procedures and policies before the full roll-out. Using a phased approach will enable the high school and the Information Communication Technology Services (ICTS) department to provide greater support to teachers and students, identify best practices, and use this opportunity to fine tune the overall implementation.

Phase II: In FY 2019, the district will purchase an additional 1,000 Chromebooks in order to fully implement 1:1 technology for all high school students. Beginning in FY 2019, all students will be issued a Chromebook, which they will have sole use of throughout their CPS high school enrollment.

In preparation for an increase in technology at CRLS and to support integration into the teaching and learning, a vacant Technology Technical Assistant position was converted into an Instructional Technology Specialist position to provide a licensed teacher with knowledge in both technology tools and instructional pedagogy. Similar positions may be required in future years to expand support for teachers as they increase adoption of technology.

Core Technology Support: During the past five years, the adoption of new technology to support both instructional and administrative needs has flourished and the ICTS department built a robust and

INITIATIVE continued

reliable infrastructure to support this growth in technology use. Staff and students now rely on technology in their everyday work. The implementation of a 1:1 technology model at the high school, along with the overall growth in the use of technology throughout the district requires additional core technology support staff in order to ensure adequate maintenance and support of the network infrastructure. Core IT staff are those supporting the technical infrastructure such as servers, network routers and switches, Internet Service Provider connections and enterprise backup systems and security camera systems. While the current core IT staff has been successful in absorbing the growth in the number of systems and devices that CPS has come to depend on, the department has become reactive to issues rather than providing proactive maintenance and support, which has resulted in outages and server crashes. Currently, CPS has one network administrator position. Based on the size and complexity of the system, as well as projected growth, three system administrators is an optimum staffing level. Over the next two years, the district proposes to add two positions, one in January of 2018 (FY 2018), and one in FY 2019.

Outcomes

- Increase students' digital literacy and skills such as collaboration, communication, critical thinking and research.
- Assess pilot take home program and make recommendations for policies and procedures.

FY 2018 Total Cost: \$200,000

- Existing Budget Allocation: \$0
- New/Additional Budget Allocation Requested: \$200,000
- Future Budget Implications for FY 2019 and FY 2020
In FY 2019, an additional \$150K will be required for the purchase of high school student devices and 1.0 FTE will be required for an additional network administrator position.

Itemized Request For <u>New</u> Funding	FTEs	Cost	Fund	Dept	Account
Educational Technology, student devices		150,000	15000	851217	55101
Network Administrator (50% of annual salary)	1.0	50,000	15000	892780	51117
TOTAL NEW FUNDING :	1.0	200,000			

INITIATIVE

Strategic Objective: Implementation & Progress • **School Committee Guideline:** Student Achievement Monitoring

Title: Tiered School Support

Purpose & Scope of Work

Expanding on the concept of tiered interventions that have been used by educators to provide supports for students based on data, School Level Tiered Support funds will enable CPS to deploy differentiated services to accelerate student progress during the school year based on demonstrated need. As state assessment results become available over the summer and school improvement plans adjusted to incorporate new data, School Level Tiered Support funds will be used to augment improvement efforts.

Resources from the School Level Tiered Support are explicitly designed to improve student achievement and educator practice. Direct student services funded through these moneys may include academic intervention, specialized instruction, mental health services or behavior supports. Additional supports for educators could include targeted mentoring and coaching, professional learning on curriculum implementation, or other instructional supports. In addition, as CPS gathers district-wide benchmark assessment data, School Level Tiered Support funds could also be leveraged to support school level needs.

The differentiated approach to supporting schools is informed by the federal and state models used to support schools through targeted assistance funds and school improvement funds. The Turnaround Practices identified by DESE include: Leadership, Shared Responsibility, and Professional Collaboration; Intentional Practices for Improving Instruction; Providing Student-Specific Instruction and Supports to All Students; and A Safe, Respectful, and Collegial Climate for Teachers and Students.

Outcomes

- School's receiving tiered support will make progress in closing gaps for high need student groups.

FY 2018 Total Cost: \$140,000

- Existing Budget Allocation: \$25,000
Funding was allocated in FY 2015 to support Level 3 Schools. This funding will support this initiatives.
- New/Additional Budget Allocation Requested: \$115,000
- Future Budget Implications for FY 2019 and FY 2020: None

Itemized Request For <u>New</u> Funding	FTEs	Cost	Fund	Dept	Account
Teacher Stipends		42,000	15000	891660	57105
Substitutes for Professional Development		42,000	15000	891660	51203
Professional development contract		31,000	15000	891660	53107
TOTAL NEW FUNDING :		115,000			

INITIATIVE

Strategic Objective: Innovation & Partnership • School Committee Guideline: Program Evaluation

Title: Elementary and Upper School Program Review

Purpose & Scope of Work

High performing school districts engage in a process of continuous improvement and planning. In SY 2012/13, the district restructured from a system with JK/K-8 elementary schools to a system with JK-Kindergarten to 5th grade elementary schools and 6th-8th Grade Upper Schools. This structure is now in the 5th year of operation. This purpose of this initiative is to provide support for the planned reviews of the Elementary and Upper School programs. These reviews will look at the structures and processes that support teacher practice and student achievement.

Scope of Work

The Elementary and Upper School program review process will be led by the district's Program Manager of Research, Assessment & Evaluation and supported with appropriate outside consultant resources.

Anticipated approach and deliverables for this program evaluation include:

- Use of evidence-based strategies to assess whether/to what extent existing curriculum in the core content areas provides ALL students with the knowledge and skills they will need in order to succeed in upper school and beyond.
- Review professional development for all school staff to ensure alignment with strategic objectives.
- Analyze the school budget and staffing levels to ensure use of time and staff in the most effective manner in support of strategic objectives.
- Review and analyze CPS multi-tiered system of support for both academics and social emotional learning and make recommendations for program improvement.

Outcomes

- The district will identify a set of high impact recommendations to improve upon elementary and upper school programming.

FY 2018 Total Cost: \$50,000

- A. Existing Budget Allocation: \$0
- B. New/Additional Budget Allocation Requested: \$50,000
- C. Future Budget Implications for FY 2019 and FY 2020: None

Itemized Request For <u>New</u> Funding	FTEs	Cost	Fund	Dept	Account
Professional and Technical Services		50,000	15000	868815	53101
TOTAL NEW FUNDING :		50,000			

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ORGANIZATION

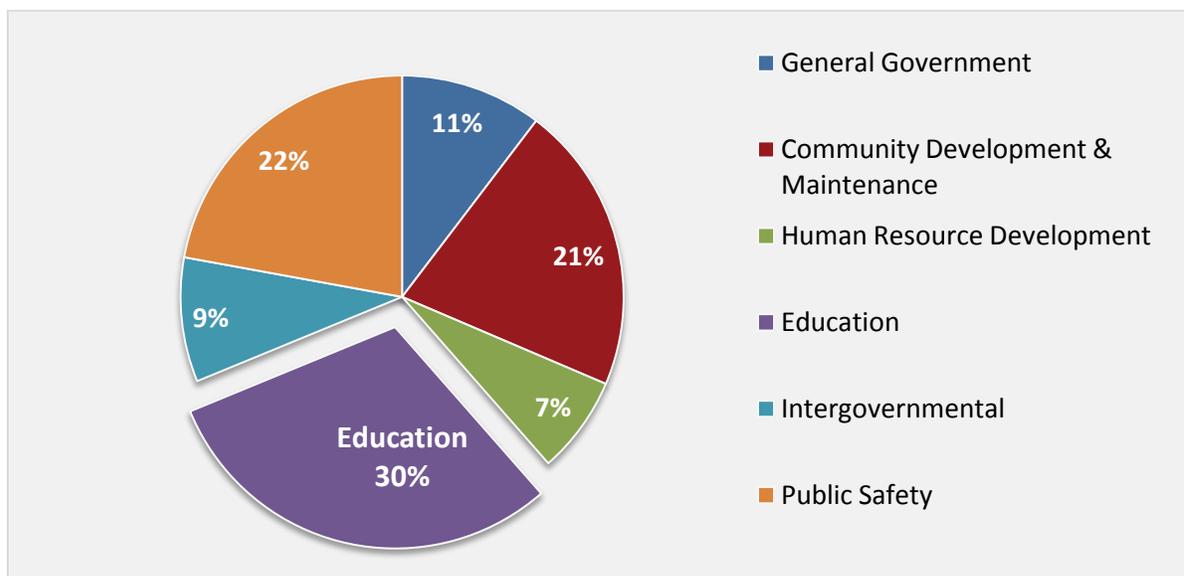
SCHOOL DISTRICT PROFILE

The Cambridge Public School (CPS) district is a diverse urban district located in Cambridge, Massachusetts. The district enrolls approximately 7,000 students in grades kindergarten through high school. Cambridge is an international city and that is reflected in our student body. More than 60 languages are spoken by our students, and 30% of our students speak a home language other than English. The district has twelve elementary schools (11 of which serve students in kindergarten through fifth grade and one of which serves students in kindergarten to eighth grade), four Upper Schools for students in grades six to eight, and one comprehensive high school, which includes a school of technical arts. The elementary schools include one Montessori school, a Spanish-English dual language immersion school, a Mandarin-English dual language program, and a Portuguese-English dual language immersion program.

Cambridge Public Schools 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 FY 2018 Operating Budget is allocated to the school district.

City Of Cambridge FY 2018 Operating Budget: \$605 Million



- The City provides additional funding for capital projects including building maintenance and system replacement, building reconstruction, and school playground reconstruction.
- School nurses, school crossing guards, and school resource officers are funded through the City's Operating Budget. These additional resources totaled approximately \$3.8 million in FY 2016.
- The City's Human Service Program Department provides a robust set of out of school time programs that benefit Cambridge youth.

SCHOOL DISTRICT PROFILE continued

Controlled Choice

The Cambridge Public Schools uses a Controlled Choice model to assign students to schools. The Controlled Choice Policy is designed to create diverse, academically rigorous schools with equal access to educational resources. Controlled Choice began in 1980 when the Cambridge School Committee voted to desegregate the schools by moving away from a neighborhood schools model. The original Controlled Choice Plan followed a formula that emphasized racial integration. In 2001, the assignment process was changed to emphasize socioeconomic status (SES) as measured by the percentage of students who qualify and do not qualify for the Federal Free and Reduced Lunch Program. When the percentage of students at a school who qualify for this benefit reflects the School District average, the school is considered to be “balanced.”

School assignments first aim to match families to their choices of school; however family choice is balanced against the district’s interest in creating equitable schools (as measured by socio-economic balance), as well as programmatic factors such as gender balance, balancing enrollment sizes at the elementary and Upper Schools, and the language requirements of dual immersion schools.

Cambridge Public Schools

School	Grades Served	2016/17 Enrollment	2017/18 Enrollment*
Amigos Elementary School	JK-8 th Grade	379	380
Baldwin Elementary School	JK-5 th Grade	356	371
Cambridgeport Elementary School	JK-5 th Grade	311	324
Fletcher Maynard Academy	PK-5 th Grade	260	268
Graham and Parks Elementary School	JK-5 th Grade	392	402
Haggerty Elementary School	JK-5 th Grade	253	259
Kennedy Longfellow Elementary School	JK-5 th Grade	266	295
M.L. King Elementary School	JK-5 th Grade	317	320
King Open Elementary School	JK-5 th Grade	325	328
Morse Elementary School	JK-5 th Grade	306	306
Peabody Elementary School	JK-5 th Grade	316	313
Tobin Montessori School	PK-5 th Grade	291	301
Cambridge Street Upper School	6 th -8 th Grade	261	265
Putnam Avenue Upper School	6 th -8 th Grade	262	264
Rindge Avenue Upper School	6 th -8 th Grade	275	282
Vassal Lane Upper School	6 th -8 th Grade	268	262
Cambridge Rindge and Latin School	9 th -12 th Grade	1,899	1,917
High School Extension Program	9 th -12 th Grade	57	52
Total School Enrollment		6,794	6,909

*Projected

SCHOOL DISTRICT PROFILE continued

Student Demographics

The Cambridge Public Schools supports the needs of a diverse student population. The percent of students qualifying for free and reduced lunch in FY 2017 is 45%. Students on Individual Education Plans (IEPs) make up 22% of the student population and 8% of students are identified as English Language Learners (ELLs). In the current year, 45% of CPS students are low income and qualify for free or reduced federal lunch subsidy, and 28.4% are classified as economically disadvantaged. This classification was adopted by the Massachusetts Department of Elementary and Secondary Education (DESE) in SY 2014/15, and indicates the percent of students who receive one or more of the following public subsidies: Supplemental Nutrition Assistance Program (SNAP), Transitional Aide to Families with Dependent Children (TAFDC), MassHealth, or are in foster care. Eight percent of CPS students are English Language Learners and 22% are students with disabilities.

Selected Populations¹

	2012/13	2013/14	2014/15	2015/16	2016/17	STATE 2016/17
First Language not English	27.4%	27.0%	28.3%	28.0%	27.6%	20.1%
English Language Learner	5.7%	5.2%	8.2%	8.1%	7.9%	9.5%
Low-Income ²	45.1%	45.4%	46.0%	47.0%	45.0%	n/a
Students with Disabilities	20.5%	20.9%	20.5%	21.6%	21.6%	17.4%
High Needs ³	n/a	56.2%	46.6%	46.7%	46.3%	45.2%
Economically Disadvantaged ⁴	n/a	n/a	27.7%	27.7%	28.4%	30.2%

Race/Ethnicity¹

	2012/13	2013/14	2014/15	2015/16	2016/17	STATE 2016/17
African American	29.7%	28.8%	28.0%	26.5%	25.2%	8.9%
Asian	11.8%	12.2%	12.4%	12.5%	12.3%	6.7%
Hispanic	13.7%	13.9%	13.5%	13.8%	13.7%	19.4%
Native American	0.5%	0.5%	0.4%	0.4%	0.4%	0.2%
White	38.5%	38.0%	39.0%	39.8%	40.2%	61.3%
Multi-Race, Non-Hispanic	5.4%	6.3%	6.4%	6.8%	7.9%	3.5%

¹ Data taken from DESE website <http://profiles.doe.mass.edu/profiles/>

² Qualifying for Federal Free or Reduced Lunch based on CPS Oct 1 enrollment data. State no longer reports this data.

³ Percent of students qualifying for at least one of the following categories: English Language Learner, Economically Disadvantaged, and Students with Disabilities.

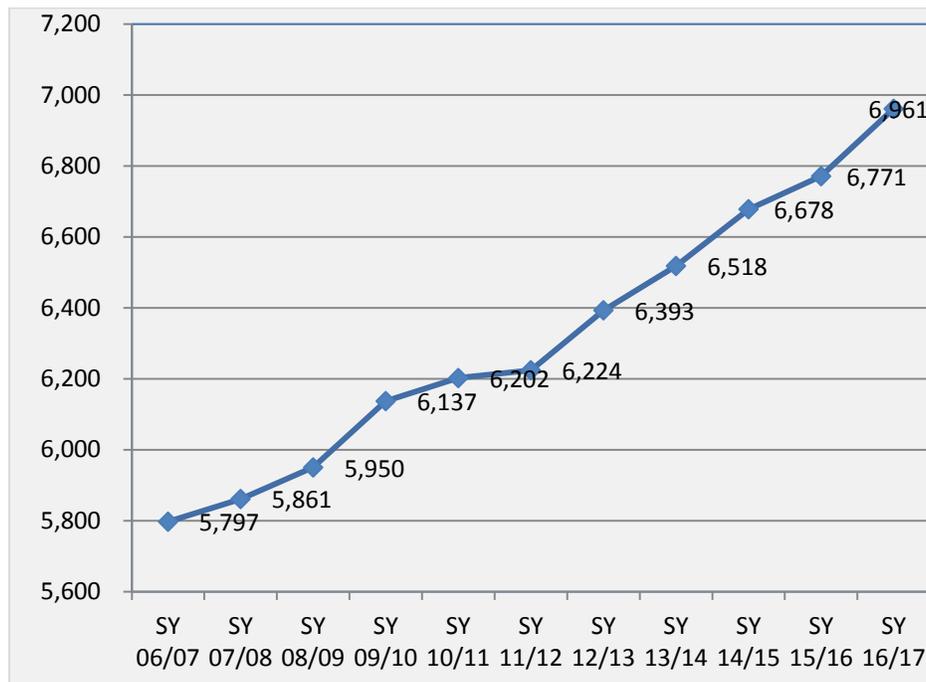
⁴ The State began using the "Economically Disadvantaged" benchmark in place of "Low-income" in 2014/15

SCHOOL DISTRICT PROFILE continued

Student Enrollment

Enrollment in the Cambridge Public Schools has increased steadily during past 10 years: almost 1,200 more students are enrolled in our schools in the current year than in the 2006/07 school year (SY). The October 1st official enrollment for the current school year (SY 2016/17) is 6,961 students, an increase of 190 students (2.8%) as compared to the SY 2015/16 enrollment of 6,771. The projected enrollment for SY 2017/18 is 7,084, an increase of 123 students (1.8%).

**Ten Year Growth in CPS Student Enrollment
SY 2006/07 to SY 2016/17**



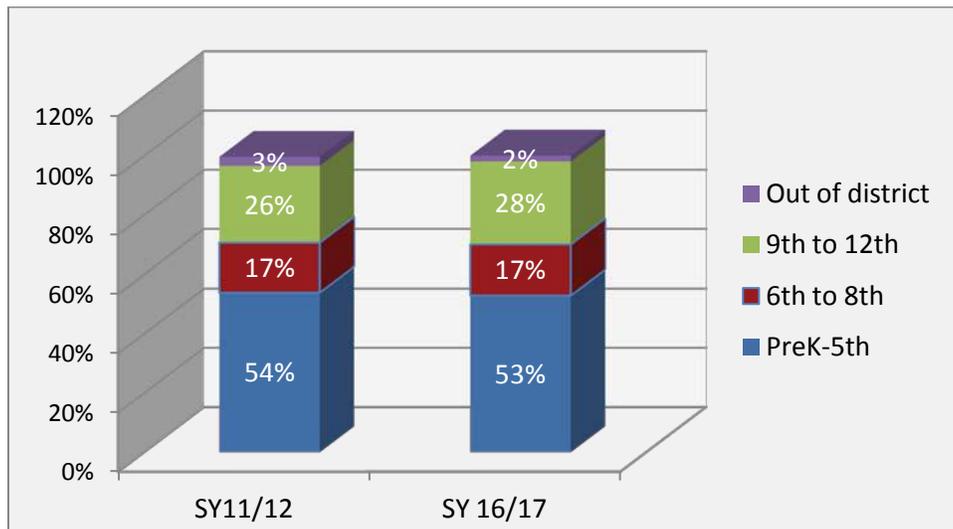
Slightly more than half (53%) of the district's students are enrolled in grades pre-kindergarten through fifth grade, 17% are in grades 6th to 8th, and 28% are in high school. On average, about 2% of the district's students attend out-of-district schools each year (students with disabilities whose needs are better met in specialized schools). Enrollment growth at the high school level outpaced the overall growth in enrollment for the district during the five year period between SY 2011/12 and SY 2016/17. During that time period, the district-wide enrollment increased by 11% while the high school student enrollment increased by 18%; elementary school and upper school enrollment increased by 10% and 3% respectively.

SCHOOL DISTRICT PROFILE continued

Historical and Projected District Enrollment School Year 2012/13 to 2021/22

School Year	PreK-5th	6th to 8th	9th to 12th	Out of district	Total	Change from Prior Year	% Chg
SY 12/13	3,424	1,114	1,684	171	6,393	169	2.7%
SY 13/14	3,444	1,176	1,739	159	6,518	125	2.0%
SY 14/15	3,590	1,113	1,834	139	6,678	160	2.5%
SY 15/16	3,623	1,120	1,864	164	6,771	93	1.4%
SY 16/17	3,685	1,153	1,956	167	6,961	190	2.8%
PROJECTED							
SY 17/18	3,777	1,163	1,969	175	7,084	123	1.8%
SY 18/19	3,807	1,185	2,030	175	7,198	114	1.5%
SY 19/20	3,860	1,191	2,063	175	7,289	91	1.3%
SY 20/21	3,885	1,276	2,031	175	7,367	78	1.1%
SY 21/22	3,928	1,263	2,121	175	7,487	120	1.6%

Comparison of Percent Enrollment by Grade Span School Year 2011/12 and SY 2016/17



SCHOOL DISTRICT PROFILE continued

Class Size

Elementary and Upper School Average Class Size

Average K-8 Class Size	Current SY 16/17	Projected SY 17/18	Average Montessori Class Size	Current SY 16/17	Projected SY 17/18
Kindergarten	18	19	Children's House	24	24
Gr. 1 - 5	18	18	Lower Elementary	22	23
Gr. 6 - 8	21	21	Upper Elementary	17	18

Note: Does not include Sheltered English Immersion classrooms or self-contained special education classrooms.

CRLS Average Class Size by Subject Area

School Year	English	History	Math	Science	World Language
SY 2016-17	20.3	20.9	21/1	18.3	18.1
SY 2015-16	20.3	20.9	20.6	17.8	17.5
SY 2014-15	18.7	20.0	19.5	17.5	17.9
SY 2013-14	19.0	20.5	20.5	17.9	17.6
SY 2012-13	19.2	19.5	18.4	17.4	17.4
SY 2011-12	18.2	18.4	17.5	17.3	16.6

Does not include Self-contained Special Education or Sheltered English Immersion

Charter School Enrollment

Approximately 475 Cambridge children attend charter schools in SY 2016/17 The State assesses the City of Cambridge a per pupil tuition charge for each Cambridge resident who attends a charter school.

Charter School Enrollment and Tuition Assessment SY 2012/13 to SY 2016/17

(Based on Data from Mass Department of Elementary & Secondary Education)

	SY 12/13 Q4 Final	SY 13/14 Q4 Final	SY 14/15 Q4 Final	SY 15/16 Q4 Final	SY 16/17 Q2 Estimate
Student FTE	401	406	457	483	475
Total Tuition	\$ 9,923,179	\$ 10,335,314	\$ 11,573,853	\$ 11,832,807	\$ 12,928,931
State Reimb.	<u>\$ (1,362,158)</u>	<u>\$ (1,552,311)</u>	<u>\$ (1,509,746)</u>	<u>\$ (627,041)</u>	<u>\$ (1,430,863)</u>
Net District Cost	\$ 8,561,021	\$ 8,783,003	\$ 10,064,107	\$ 11,205,766	\$ 11,498,068
Avg. Student Tuition	\$24,771	\$25,456	\$25,304	\$24,468	\$26,280

SCHOOL DISTRICT PROFILE continued

FY 2016 per Pupil Expenditures: \$28,399 (State Calculation)

The “Per Pupil Expenditure” reflects school spending data in a way that is comparable across school districts in the State of Massachusetts. This figure is composed of actual expenditures as reported in the Department of Elementary and Secondary Education (DESE) End of Year Financial Report. Published 9-12 months after the close of a fiscal year, the latest data reflects the year ending June 30, 2016. DESE uses a standard formula* which includes more than just CPS General Fund dollars:

FY16 Expenditures in DESE formula:

- General Fund: \$163.3M
- Grant and Revolving Fund: \$12.9M
- City Expenditures in Support of Schools: \$15.8M
- Charter School Tuition Assessment: \$11.8M

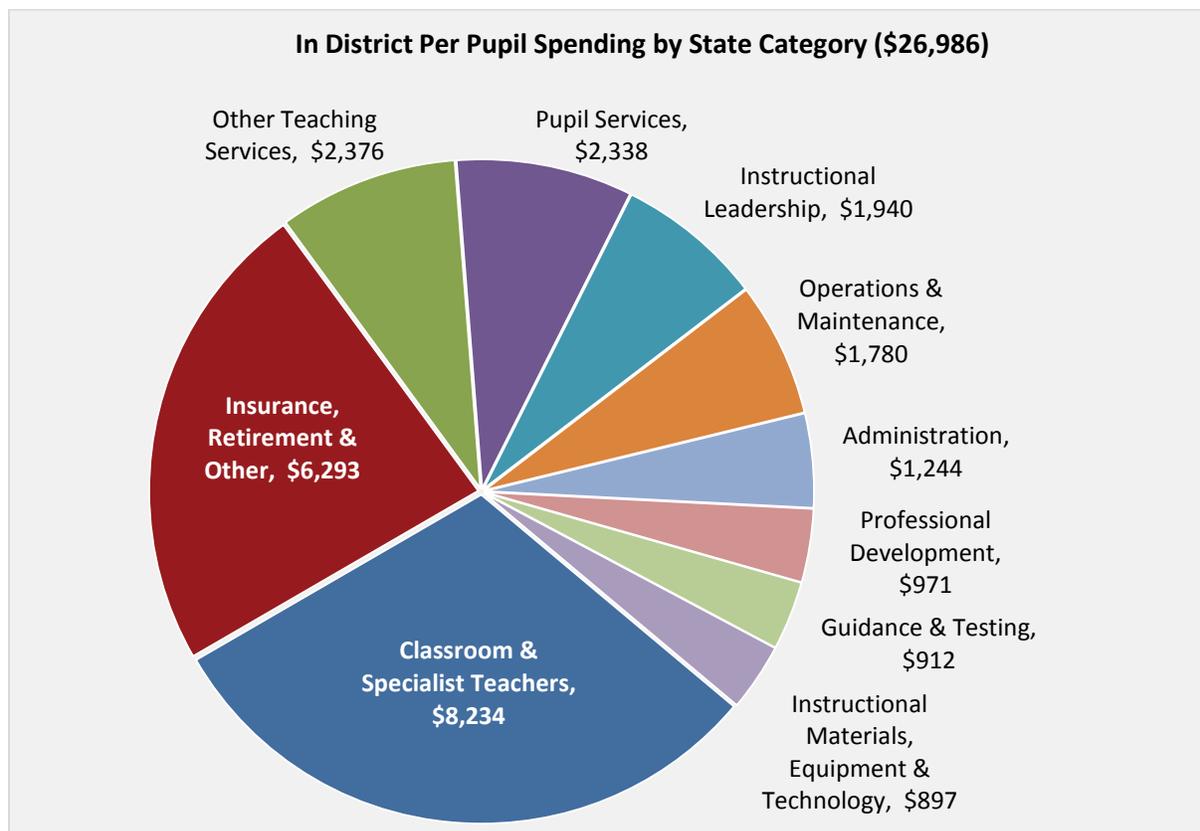
Total: \$203.8M

FY16 Students Factored into Formula:

- CPS In-District Students: 6,521
- Out of District Students: 172
- Charter School Students: 484

Total: 7,177 Students

Of the total expenditure figure of \$204M reflected above, about \$176M was spent serving pupils attending the Cambridge Public Schools. The chart below reflects in-district spending by state category.



Historical Trend in Per Pupil Expenditures

	FY13	FY14	FY15	FY16
Cambridge	27,474	27,163	27,569	28,399
State	14,021	14,547	14,920	15,511

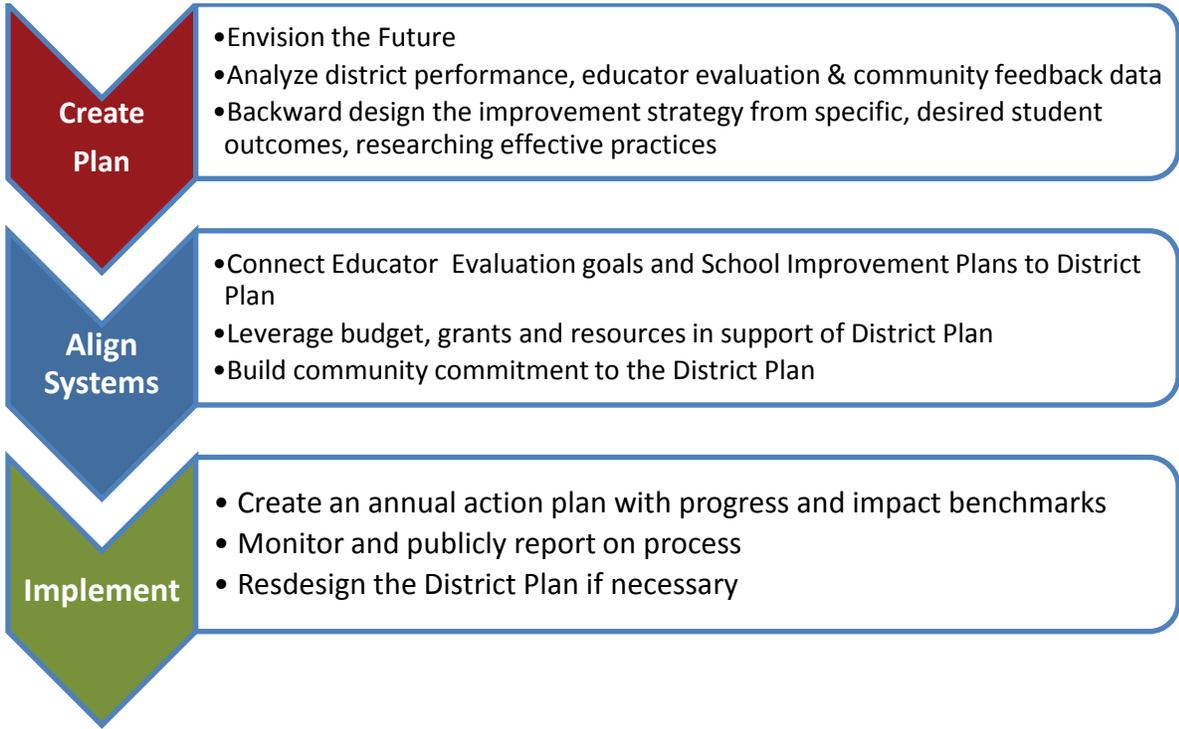
* The formula does not include capital expenditures, debt service, or community services. Enrollment figures are based on an average for the year as calculated by the state.

DISTRICT PLANNING PROCESS

During the current fiscal year, the Cambridge Public Schools launched a district strategic planning process, slated for completion in June 2017. The results of this process will be a multi-year academic improvement plan, with a district vision, strategy and planned outcomes for students. The District Plan will bring coherence to the district’s work, with alignment of the budget, school improvements plans and the educator evaluation system to the plan. With a focus on outcomes and ongoing progress monitoring, the District Plan will serve as a roadmap for ensuring equity and academic excellence for every student.

The work to develop the plan has involved a representative planning team and an inclusive process to ensure that diverse perspectives are considered, and shared leadership and participation to build ownership and advocacy. The planning process will be accomplished in three phases: (1) Create the Plan; (2) Align Systems; (3) Implement

Phases of the District Plan Development and Implementation



CITY OF CAMBRIDGE—KEY FACTS & FIGURES

The City of Cambridge is located in southeast Middlesex County across the Charles River from the City of Boston, and occupies a land area of 6.26 square miles. According to the 2010 Census, the City's population in calendar year 2010 was 105,162, down from a 1950 peak of 120,740, but up from the 2000 population of 101,355.

Cambridge, first settled in 1630 by a group from the Massachusetts Bay Company, was originally incorporated as a town in 1636 and became a city in 1846. Since 1942, the City has had a council-manager form of government with nine City Councilors elected at-large every two years.

Cambridge is widely known as the University City. Harvard, America's oldest university was established here in 1636, six years after the City itself was founded in 1630. It is also home to Lesley University, Cambridge College and the Massachusetts Institute of Technology. Over one-fourth of residents are students, and approximately one in five of all jobs are in these institutions. Yet Cambridge is more than a university city. It features high-tech workers and professionals, political activists, street musicians and immigrants from around the world.

Demographic Summary

- Cambridge residents live closely together. Cambridge is the 10th densest incorporated city in the US.¹
- Cambridge is ethnically diverse. 67% of all residents are white; 12% are black; 15% are Asian; 8% are of Hispanic background; and 6% are other races.¹
- Cambridge is a city of renters: 65.4% of all households rent and 34.6% own; 14% of entire housing stock is subsidized in some form².
- The Census recorded 44,032 households in 2010, 39.6% (17,420) of which are family households.¹
- According to the U.S. Census, in 2000 13% of the population was less than 18 years of age; in 2010 11% of population was less than 18 years of age.¹
- According to the 2011-2015 American Survey, 75% of the population over 25 has either a four year bachelor degree or a graduate degree, 9.8% has either an Associate degree or some college course work, 9.5% has a high school diploma and 6.0% does not have a high school diploma.²
- The majority of employed persons in Cambridge work in services, including 20.5% in Computer, Engineering & Science Occupation, 15.5% in Educational, Training & Library Services, 12.8% in Management Occupation & 8.9% in Office Administration Support.²
- According to the 2011-2015 American Community Survey 14.0% of all persons and 9.0% of all families had incomes below the poverty line. Among families 13.2% of those with children under 18 and 32.8% of female headed families with children under age 18 fell under the poverty line.²

¹ 2010 US Bureau of Census as reported by Cambridge Community Development Department

² Cambridge Community Development Department (www.cambridgema.gov/CDD/factsandmpas/demographicfaq)

CITY OF CAMBRIDGE—KEY FACTS & FIGURES continued

Government Characteristics	
Founded:	1630
Date of Incorporation as a City:	1846
Form of Government:	Council/Manager
Mayor:	Elected by the Council
Number of Councilors:	Nine

General Characteristics	
Population:	105,162 <i>(Source: US Census Bureau 2010)</i>
Area (Square miles):	6.26
Population Density:	16,799 persons per square mile

(Source: Cambridge Community Development Department)

Population Characteristics	1990	2000	2010
White	73.5%	68.1%	66.6%
Black	13.5%	11.9%	11.7%
Asian	8.4%	11.9%	15.1%
American Indian	0.3%	0.3%	0.2%
Two or more races in combination	n/a	4.6%	4.3%
Other	<u>2.5%</u>	<u>3.2%</u>	<u>2.1%</u>
Total	100%	100%	100%

(Source: 2010 US Census Bureau)

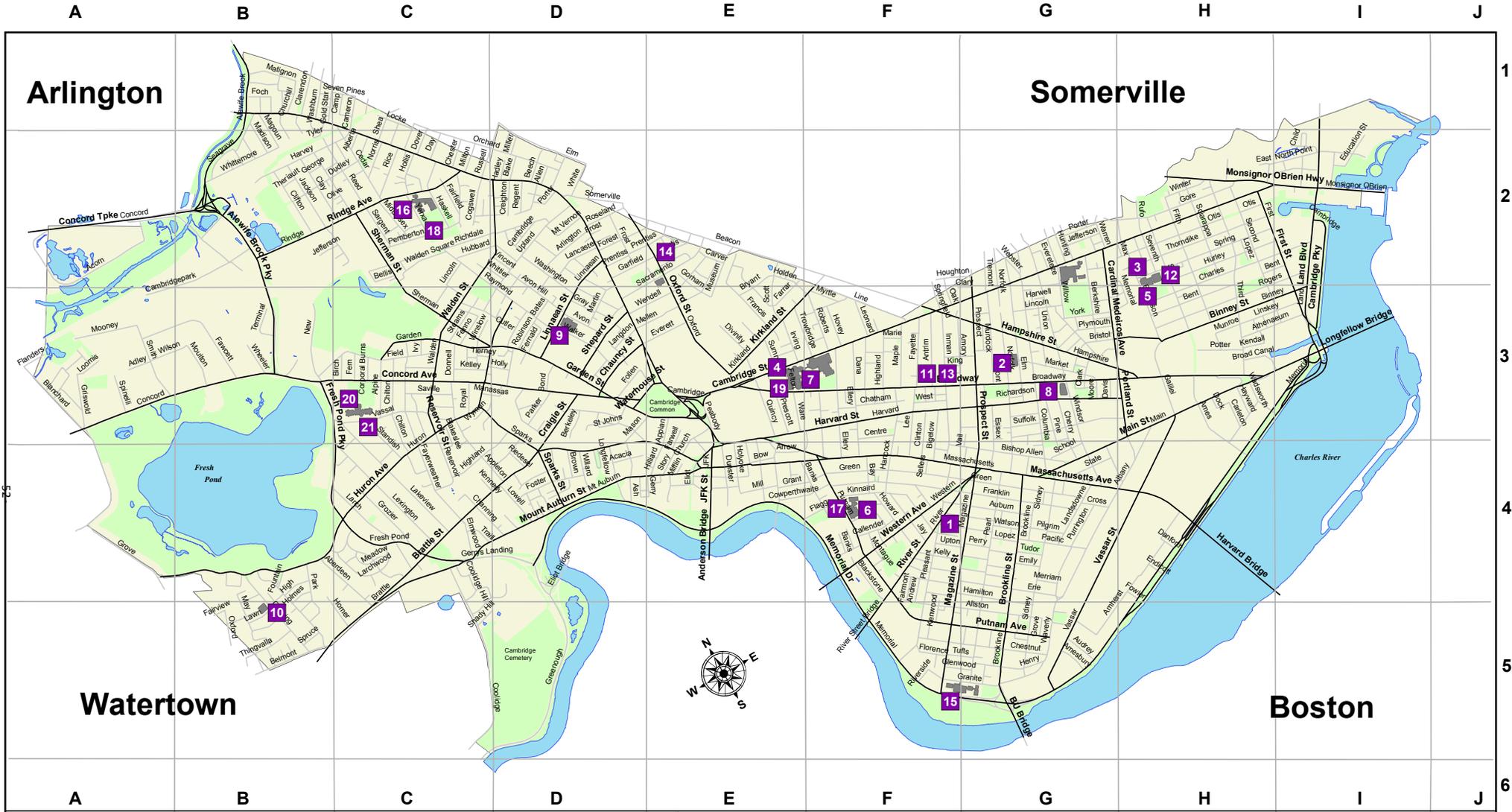
Housing Values (As of 01/01/16)

Type of House	Median Value	FY17 Tax Bill*	# of Parcels
Single Family	\$1,055,700	\$4,806	3,880
Two Family	\$1,031,500	\$4,649	2,440
Three Family	\$1,177,100	\$5,594	1,217
Condominium	\$540,900	\$1,465	14,352

*Includes residential exemption

FY 2017 Tax Rate (Per \$1,000 in valuation)

Type of Rate	Amount
Residential:	\$6.49
Commercial/Industrial:	\$16.12
Personal Property:	\$16.12
Residential Exemption:	\$315,191
Tax Savings from Residential Exemption:	\$2,046



CPS
Cambridge Public Schools

Note:
King Open School and Cambridge Street Upper School have vacated their shared campus at 850 Cambridge Street on a temporary basis to allow for major renovations and improvements. King Open will be temporarily housed at 359 Broadway, and Cambridge Street Upper School will relocate to the campus of the Kennedy-Longfellow School at 158 Spring Street. Renovations will be completed by the 2019-2020 school year.

February 2016

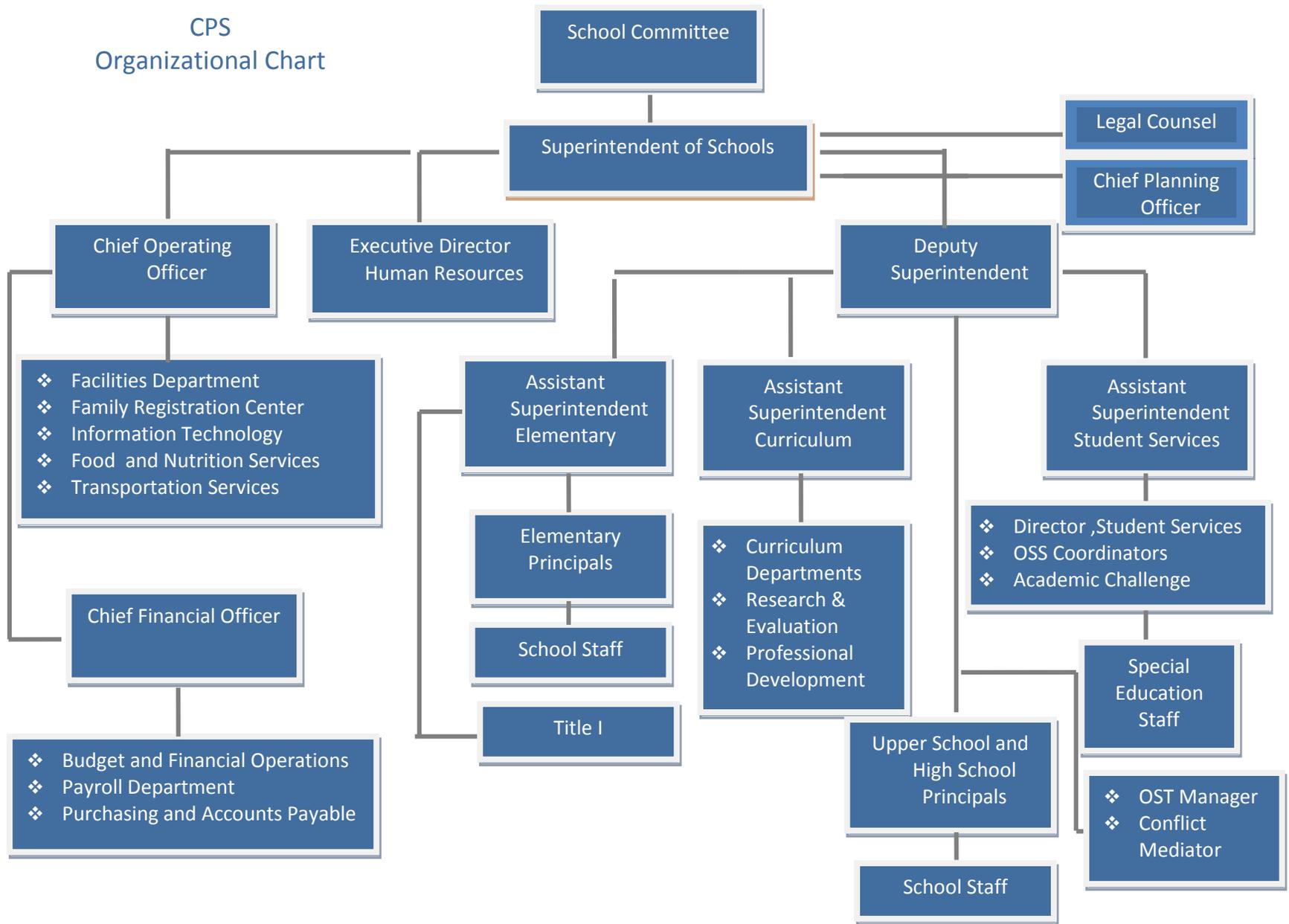
www.cpsd.us



Schools

- | | | |
|---|---|--|
| 1 Amigos School | 8 Fletcher Maynard Academy | 15 Morse School |
| 2 Cambridgeport School | 9 Graham & Parks School | 16 Peabody School |
| 3 CPS Administration | 10 Haggerty School | 17 Putnam Avenue Upper School (PAUS) |
| 4 Cambridge Rindge & Latin School | 11 High School Extension Program | 18 Rindge Avenue Upper School (RAUS) |
| 5 Cambridge Street Upper School (CSUS) | 12 Kennedy-Longfellow School | 19 Ringe School of Technical Arts at CRLS |
| 6 Dr. Martin Luther King, Jr. School | 13 King Open School | 20 Tobin Montessori School |
| 7 Family Resource Center (FRC) | 14 Baldwin School | 21 Vassal Lane Upper School (VLUS) |

CPS
Organizational Chart



BUDGET PROCESS

The Cambridge Public Schools' annual budget development process encompasses a six month period each year. The annual cycle includes three phases: formulating priorities and goals; developing the Superintendent's Proposed Budget; and budget adoption by the School Committee.

Budget Development Calendar

November– December 2016	<ul style="list-style-type: none"> ▪ School Committee Roundtable & Budget Retreat meetings on priority areas ▪ School Committee establishes Budget Calendar ▪ School Committee establishes Budget Guidelines
December 2016	<ul style="list-style-type: none"> ▪ Enrollment & preliminary budget projections; Five Year Financial Forecast updated ▪ Budget orientation with Schools and Departments ▪ Principals meet with staff and School Councils to discuss School priorities
January 2017	<ul style="list-style-type: none"> ▪ School Committee Budget Retreats ▪ City Manager establishes School Department allocation for upcoming fiscal year ▪ Meetings with Principals, and Department Administrators to review budget, staffing plans and discuss potential initiatives and cost saving proposals
February 2017	<ul style="list-style-type: none"> ▪ Superintendent and Cabinet review budget initiative/cost saving proposals ▪ Superintendent discusses priorities with Principals & identifies reduction/reallocation opportunities ▪ Final decisions made to produce a balanced Proposed Budget
March 2017	<ul style="list-style-type: none"> ▪ Superintendent presentation of Proposed Budget to School Committee ▪ Public Hearing on budget ▪ School Committee budget workshops
April 4, 2017	<ul style="list-style-type: none"> ▪ School Committee adopts the FY 2018 Budget
May 9, 2017	<ul style="list-style-type: none"> ▪ City Council Hearing on the School Committee's Adopted FY 2018 Budget
May 2017	<ul style="list-style-type: none"> ▪ City Council Vote of Adoption of the City of Cambridge FY 2018 Budget

Budget Priorities and Goals

The district leadership team works closely with the School Committee to establish budget priorities. For the FY 2018 budget development, the School Committee and district leadership established a rigorous schedule of meetings and public hearings. School Committee meetings in the form of Roundtable discussions and Budget Retreats provided an opportunity to explore priority areas in depth; public hearings provided input from CPS families and educators. With a new superintendent joining the district in July 2016, budget prioritization was also informed by data gleaned from the superintendent's formal entry process and well as the beginnings of a strategic planning process, which is slated for completion in June 2017. The multi-year plan will provide an academic improvement plan with specific strategies and planned outcomes for students.

A set of draft strategic objectives was developed in advance of the completion of the planning process to provide guidance for FY 2018 budget development and a framework for decisions about resource allocation. The draft strategic objectives were informed by the findings of the superintendent through his entry process, preliminary vision data and root cause analysis, and School Committee retreat

BUDGET PROCESS continued

discussions. As the district planning process progresses, it is anticipated that the strategic objectives will be refined in order to align with district goals established through the District Plan.

FY 2018 Draft Strategic Objectives

Equity and Access
Provide all students with opportunities to engage in rigorous learning experiences that are grounded in cultural proficiency principles and are student centered.
Whole Child
Support schools, educators and leaders through effective professional learning to provide tiered academic, social, emotional and behavioral support for every child.
Innovations and Partnerships
Enhance and expand innovative programs and practices that build on collaborations with families and community partners.
Implementation and Progress Monitoring
Ensure resources and time for successful implementation and regularly measure progress towards meeting benchmarks and goals in multiple ways.

Developing the Superintendent's Proposed Budget

Through all phases of budget development, expenditure and revenue projections are updated. Financial estimates for the upcoming budget year begin with an analysis of contractual salary and benefit cost increases, projected additional staff costs, and projected costs for major expenditure categories including pupil transportation, special education out-of-district tuition, and energy. Revenue to support the Cambridge Public Schools budget is allocated by the City Manager. The district works closely with the City Manager and his fiscal staff to develop the revenue budget for the upcoming fiscal year.

Principals and other department administrators are important partners in developing the budget. During January and February, budget meetings are conducted to discuss budget priorities and to identify potential initiatives to support the strategic objectives. Budget initiatives in support of the strategic objectives are developed by senior administrators in collaboration with district principals and administrators, and prioritized by the Superintendent. Budget adjustments, including staff increases necessary to respond to enrollment requirements, as well as budget reductions, are also reviewed with principals and department administrators. The Superintendent must present a balanced budget to the School Committee.

Budget Adoption

The School Committee reviews the Superintendent's Proposed Budget and solicits feedback from the public through a public hearing on the budget. Based on School Committee input, the Superintendent may make some adjustments to the Proposed Budget. After final adjustments are made, the budget is adopted through a vote of the School Committee and then submitted to City for review and appropriation by the City Council as part of the City budget adoption process.

BUDGET PROCESS continued

School Committee Schedule of Budget Meetings and Hearings for FY 2018 Budget

Dates	Description
Nov. 1 2016	Roundtable on Technology Replacement Cycle
Nov 15, 2016	Public Hearing On Budget Priorities
Dec 6, 2016	Business Meeting: FY 2018 School Committee Budget Guidelines Roundtable: World Language
Dec 13, 2016	Roundtable: CRLS staffing
January 3, 2017	Roundtable: Office of Student Services
January 11, 2017	Public Hearing on Budget Priorities: For Educators Budget Retreat: Budget Projections
January 17, 2017	Public Hearing On Budget Priorities
January 31 2017	Budget Retreat: Update on Budget Development
February 7, 2017	Budget Retreat : Update on Budget Development
March 16, 2017	Special Meeting: Superintendent’s presentation of the FY 2018 Proposed Budget to the School Committee
March 21, 2017	Public Hearing on the FY 2018 Proposed Budget Budget Workshop: Review of the FY 2018 Proposed Budget
March 28, 2017	Budget Workshop: Review and discussion of the FY 2018 Proposed Budget
April 4, 2017	School Committee Vote to Adopt: FY 2018 Budget
Late April 2017	Transmittal of Cambridge Public Schools FY 2018 Adopted Budget to City Manager.
May 9, 2017	City Council Hearing: Cambridge Public Schools FY 2018 Adopted Budget
May 2017	City Council vote of adoption of the FY 2018 City of Cambridge Budget. <i>Including the School Department Budget</i>

FINANCIAL POLICIES & PROCEDURES

The Cambridge Public Schools is a department of the City of Cambridge and operates under the same financial policies and guidelines as other departments of the City. The City of Cambridge maintains a strong financial position through sound accounting, budgeting and financial management processes, including long-range financial planning. The City's fiscal year is July 1 to June 30.

Financial Forecasting

The Cambridge Public Schools maintains a five year financial forecast, which is intended to provide a long-range financial framework for supporting the educational mission and goals of the school district over a five-year planning period. The five year financial forecast is updated each year and is used as a planning tool to assist in the development of the upcoming fiscal year's general fund budget. Once the fiscal year budget is adopted, it becomes the base year in the five year plan. Expenditures and revenues are monitored closely throughout the fiscal year. This enables the school district to respond in a timely way should modifications to the financial plan be required. In the upcoming year, the district will adopt a multi-year strategic plan. Implementation of this plan will involve alignment of the district's budget to support the strategies, action plans and student outcomes.

Basis for Budgeting

Revenues to support the Cambridge Public School's operating budget are allocated by the City of Cambridge and include property taxes, state and federal funds, and miscellaneous revenues. Revenue requirements are projected by the School Department in collaboration with the City's fiscal team. Proposed expenditure budgets for CPS schools and departments are prepared under the direction of the Superintendent. The Superintendent submits an annual fiscal year budget to the School Committee. Pursuant to M.G.L. Chapter 71, Section 37, the district's School Committee is empowered to review and approve the budget for public education. In order to meet the requirements for an overall balanced budget for the City (M.G.L Chapter 44, Section 32) the School Committee is required to adopt an annual expenditure budget that is equal to the revenue budget allocated by the City Manager to the School Department.

The School Committee adopts an annual budget for the School Department in the following Statutory Categories (pursuant to Massachusetts General Laws Chapter 44, Section 32):

1. Salaries and Wages
2. Other Ordinary Maintenance
3. Travel and Training
4. Extraordinary Expenditures

The School Committee's adopted budget is submitted to the City Manager. The City of Cambridge is operates under a Plan E Charter as provided for in Massachusetts General Laws (M.G.L.) Chapter 43. Each year, the City Manager is required to prepare and submit to the City Council the annual budget for the City, which includes the School Department's allocation, no later than 170 days after the annual organization of the city government (January 1). The City Council votes to adopt the city's annual budget. By state law, (Massachusetts General Laws Chapter 71, Section 34), the legislative body of a

FINANCIAL POLICIES & PROCEDURES continued

municipality establishes the total appropriation for the support of the public school, but may not limit the authority of the school committee to determine expenditures within the total appropriation.

Adjustments to the General Fund Budget Appropriation

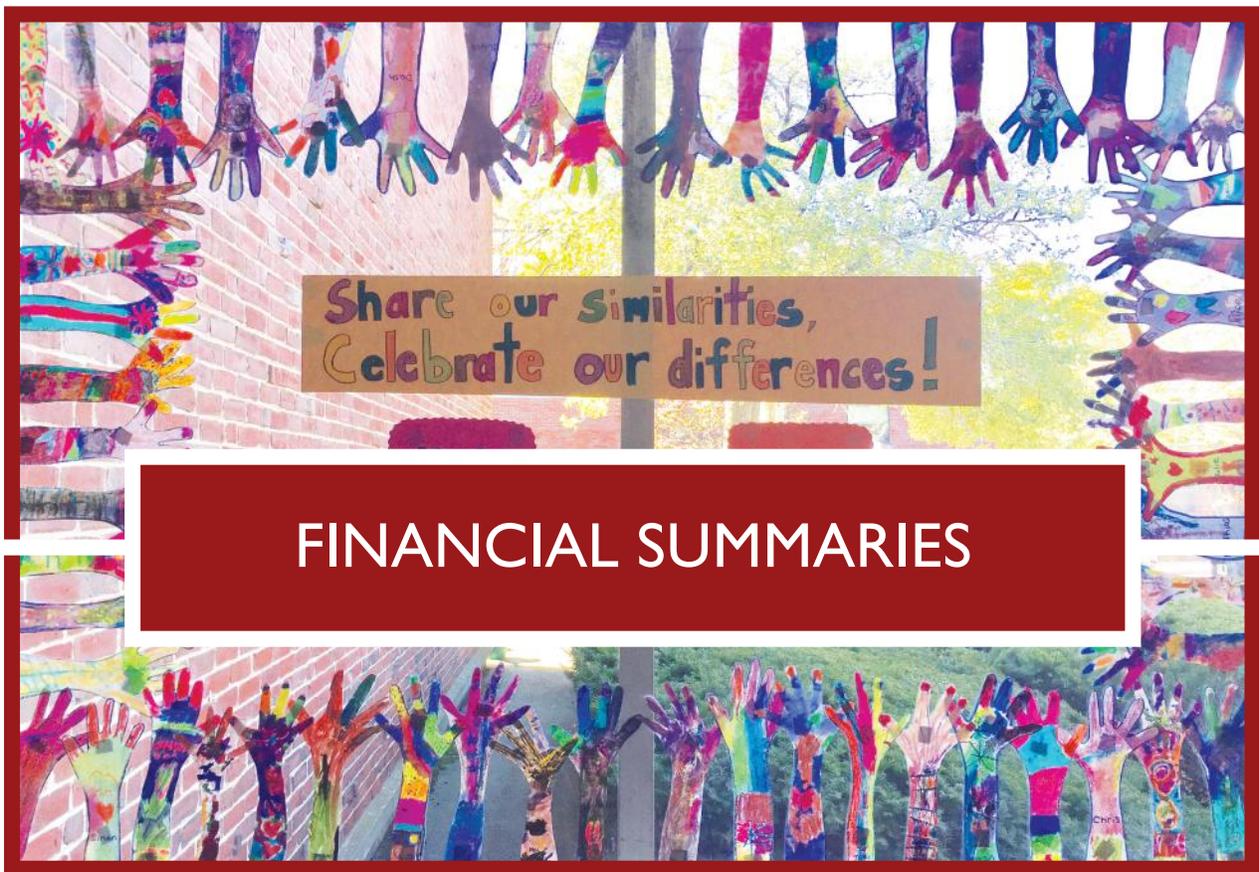
The City Council appropriates the City budget, including the School Department's budget, in four statutory categories of expenditure: 1) Salaries and Wages; 2) Other Ordinary Maintenance; 3) Travel and Training; and 4) Extraordinary Expenditures. The Cambridge Public Schools must maintain a balanced budget and, additionally, expenditures in each statutory category may not exceed the total appropriation in that category. Periodically, it is necessary to adjust the appropriations within the statutory categories, while maintaining the same total annual appropriation. Increase or decreases to the School Department's appropriation in any statutory category must be approved by the City Council. When adjustments to statutory categories are required, the superintendent presents a recommendation to the School Committee requesting the adjustments. Upon the School Committee's vote of approval, the request to make adjustments to the statutory category appropriations is submitted to the City Council for approval.

Expenditure Controls

Each school principal and department administrator is responsible for managing a fiscal year budget, which provides funding for salaries and for the purchase of necessary materials, supplies and services. The budget is controlled at both the school/department level and the Statutory Category level. Principals and department administrator are authorized to hire staff to fill a vacant, budgeted position, provided that the district's hiring procedures, financial procedures and legal requirements are met. Likewise, principals and department administrators are authorized to approve expenditure of funds allocated within their respective budgets, provided that the funds are used in accordance with district and City purchasing procedures and legal requirements. An important component to the financial control and reporting system is the encumbrance of funds. All non-salary expenditure have funds set aside or "encumbered" when a purchase order is entered into the system to insure that funds will be available when payment is due.

Basis for Accounting

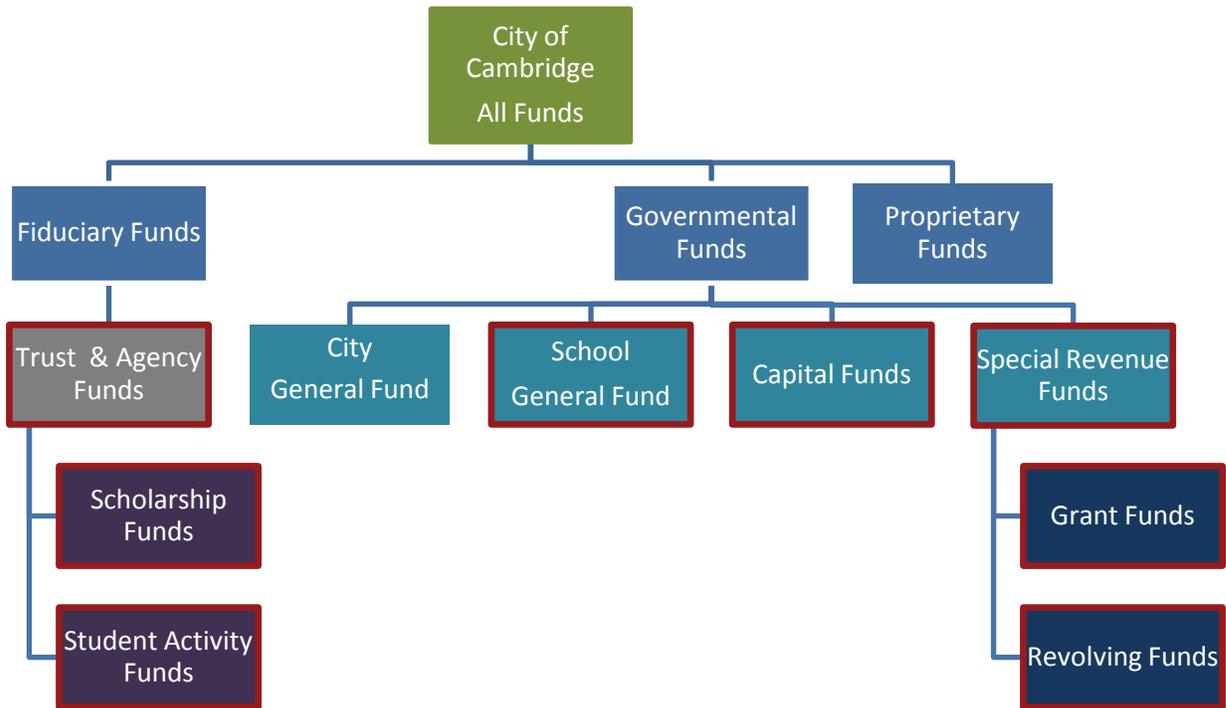
The City prepares its comprehensive financial reports in accordance with generally accepted accounting principles (GAAP) as established by the Governmental Accounting Standards Board. The accounts of the City are organized and operated on the basis of self-balancing accounts (Funds) made up of revenues, expenditures and fund balances. Revenues and expenditures are reported and accounted for using a modified basis of accounting. Revenues are recognized as soon as they are "susceptible to accrual" (i.e. both measurable and available). Property taxes are recorded as revenue in the year for which the taxes have been levied, provided they are collected with 60 days after year-end. Other revenues are recorded on a cash basis because they are generally not measurable until actually received. Expenditures are recorded when the liability is incurred.



Share our similarities,
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FINANCIAL SUMMARIES

FUND STRUCTURE



Fund Structure of the Cambridge Public Schools

The Cambridge Public Schools is a department of the City of Cambridge and operates within the fund structure of the City of Cambridge. In addition to the School General Fund, CPS records financial activities in the Capital Fund, Special Revenue Funds (Grant and Revolving funds) and Trust and Agency Fund (Scholarships and Student Activity funds).

School General Fund: The school district’s primary operating fund, which is used to account for most of the financial resources and activities of the Cambridge Public Schools. At the end of the fiscal year, any fund balance becomes part of the City’s end of year undesignated fund balance.

Capital Fund: Accounts for financial resources used for the acquisition or construction of major capital projects.

Special Revenue Fund: Accounts for revenues that are earmarked for and restricted to expenditures for specific purposes. Special revenue funds include revolving funds and grant funds.

- ✓ **Revolving Fund:** Consists of funds raised and expended for a specific service or purpose.
- ✓ **Grant Fund:** Accounts for revenue and expenditures related to State, Federal and private grants.

Agency Funds: Accounts for funds held in a custodial capacity, such as Student Activity Funds.

Trust Funds: Accounts for funds donated with specific instructions for its use, such as scholarships.

FUND STRUCTURE continued

Fund-Department Relationship

Department	General	Capital	Special Revenue	Trust/Agency
Schools	✓		✓	✓
Curriculum and Instruction				
Deputy Superintendent	✓		✓	
Office of Elementary Education	✓		✓	
Office of Curriculum and Instruction	✓		✓	
Office of Student Services	✓		✓	
Athletics	✓		✓	
Educational Technology	✓			
English Language Arts	✓			
English Language Learners	✓		✓	
Health and Physical Education	✓			
History and Social Studies	✓			
Home-based Early Education	✓			
Library Media	✓			
Mathematics	✓			
Science	✓			
Visual and Performing Arts	✓		✓	
World Language	✓			
Title One			✓	
Operations				
Family Resource Center	✓			
Food and Nutrition Services	✓		✓	
Information Technology	✓		✓	
Plant Operations and Maintenance	✓	✓	✓	
Safety and Security	✓			
Transportation	✓			
Administration				
Superintendent of Schools	✓			
Chief Operating Officer	✓			
Chief Financial Officer	✓			
School Committee	✓			
Legal Counsel	✓			
Human Resources	✓			
Family Engagement and Communications	✓			
Financial Operations	✓			
Purchasing and Accounts Payable	✓			
Payroll	✓			

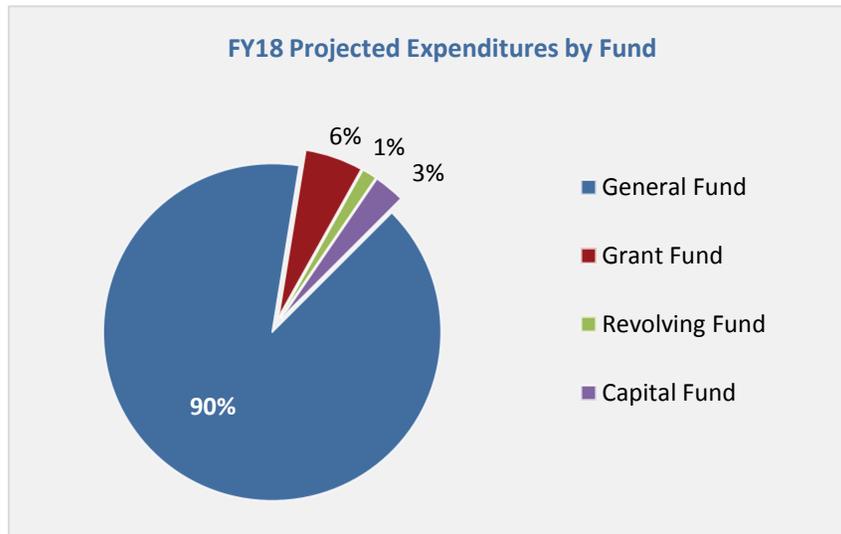
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ALL FUNDS

ALL FUNDS - REVENUE AND EXPENDITURES BY FUND TYPE

The Cambridge Public Schools total district budget includes General Fund, Grant Fund, Revolving Fund, and Capital Fund revenues and expenditures. The General Fund and Capital Fund budgets are allocations made by the City of Cambridge. The Grant Fund budget includes federal, state, and private resources. The Revolving Fund budget is composed of revenue and expenditures for programs/projects with revenue receipts.

In FY18, district expenditures across all funds are expected to total just over \$203 million, with 90% coming from the General Fund, and 10% from the Grant, Revolving, and Capital Funds combined.



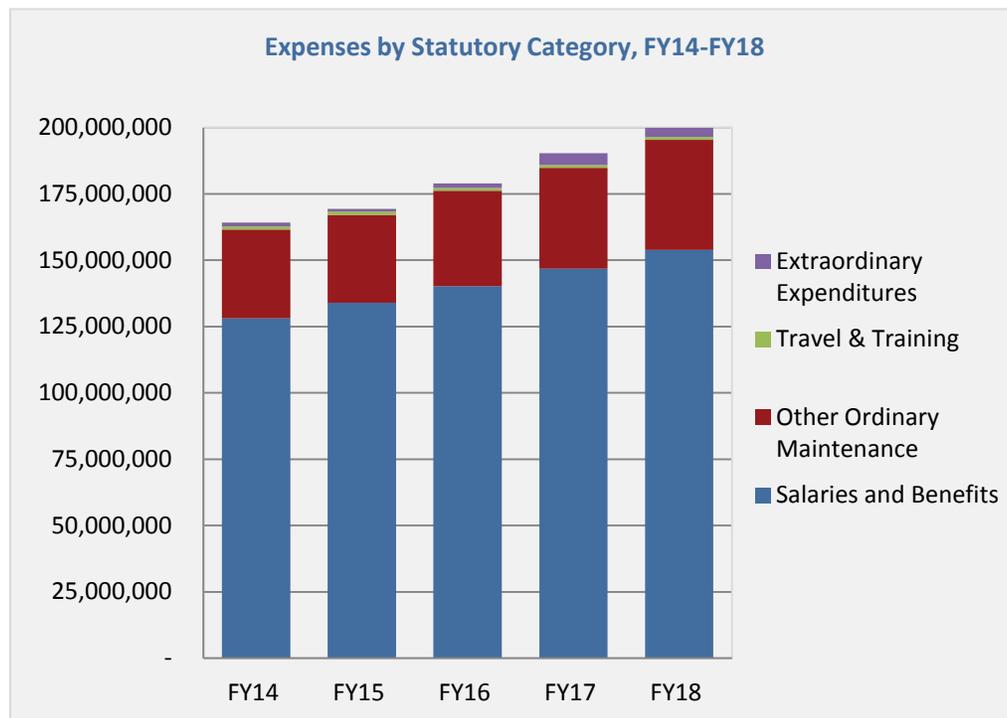
Fund	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Projected	FY18 Projected
REVENUE					
General Fund	151,064,445	156,669,635	163,940,422	172,793,980	183,046,445
Grant Fund	9,854,601	9,966,285	10,565,615	11,621,873	11,258,500
Revolving Fund	2,719,608	2,824,079	3,045,232	2,844,000	2,894,000
Capital Fund	450,000	810,000	6,229,457	3,050,000	2,050,000
TOTAL	164,088,654	170,269,999	183,780,726	190,309,853	199,248,945
EXPENDITURES					
General Fund	150,894,635	156,518,158	164,406,023	172,793,980	183,046,445
Grant Fund	9,854,601	9,966,285	10,565,615	11,621,873	11,258,500
Revolving Fund	2,927,112	2,790,304	3,134,542	2,932,000	2,925,000
Capital Fund	538,405	135,400	812,509	3,000,000	6,000,000
TOTAL	164,214,753	169,410,147	178,918,690	190,347,853	203,229,945

Note: Differences between General Fund revenues and expenditures are allocated to the City. Differences between Revolving Fund and Capital Fund revenues and expenditures are allocated to the School Department's respective fund balances.

ALL FUNDS - EXPENDITURES BY STATUTORY CATEGORY

The City of Cambridge adopts its budget and appropriates funding to its departments in four statutory classifications: Salaries and Benefits, Other Ordinary Maintenance, Travel and Training, and Extraordinary Expenditures. Total district expenditures across all funds are shown below in these categories. Salaries and Benefits account for just over 75% of the budget, and Other Ordinary Maintenance accounts for the majority of the remaining budget. Travel and Training and Extraordinary Expenditures account for about 1% and 3% respectively.

Additional detail within each fund showing expenditures by statutory category, account, program, department and/or project is given as applicable in the pages that follow.



Statutory Category	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Projected	FY18 Projected
Salaries and Benefits	128,079,888	134,011,852	140,199,675	146,802,792	153,854,400
Other Ordinary Maintenance	33,498,984	33,087,835	36,008,746	38,004,140	41,571,626
Travel & Training	1,207,054	1,357,398	1,097,802	1,108,631	1,027,276
Extraordinary Expenditures	1,428,826	953,062	1,612,467	4,432,290	6,776,643
TOTAL	164,214,753	169,410,147	178,918,690	190,347,853	203,229,945

ALL FUNDS - STAFFING BY JOB CATEGORY

Job Category	FY14 Actual FTE	FY15 Actual FTE	FY16 Actual FTE	FY17 Adjusted FTE	FY18 Changes	FY18 Adopted FTE
GENERAL FUND						
Administrative Leadership	8.50	8.50	8.50	8.50	-	8.50
Academic Coordinators and Directors	13.00	15.00	15.00	15.00	-	15.00
Principals, Assistant Principals, Deans/SAMS	44.00	44.00	44.00	44.00	-	44.00
General Ed. Elem./Upper School Teachers	341.87	353.51	368.31	378.05	11.00	389.05
General Ed. Secondary Teachers	154.00	156.93	159.67	160.34	5.00	165.34
Special Education Teachers & Specialists	184.69	186.89	187.09	187.82	6.00	193.82
Psychologists & Social Workers/Adj.Counsel	45.80	46.80	48.80	51.47	1.33	52.80
Special Start Teachers	16.00	15.00	15.00	15.00	-	15.00
Guidance Counselors	9.00	9.00	13.50	13.67	1.00	14.67
Instructional Coaches	32.20	33.20	33.20	34.20	0.60	34.80
Teacher Instructional Technology	8.50	8.50	8.50	9.50	-	9.50
Library Media Specialist	16.00	20.00	20.00	20.00	-	20.00
CRLS Childcare Center Staff	0.33	0.33	0.83	0.83	-	0.83
General Ed. Paraprofessionals and Aides	146.94	143.94	145.77	147.26	6.00	153.26
Special Ed. Paraprofessionals and Aides	112.50	112.50	115.50	118.50	1.00	119.50
Managers and Professional Support Staff	32.45	31.88	31.88	32.08	2.50	34.58
Clerks	57.13	54.38	55.63	56.75	(1.00)	55.75
Custodians and Maintenance	74.00	74.00	76.00	76.00	-	76.00
Family Liaisons	13.19	14.06	14.07	13.93	-	13.93
Safety & Security	10.00	10.00	10.00	10.00	-	10.00
Information & Technology Tech. Support	23.00	23.00	23.00	22.00	1.00	23.00
Building Substitute	16.00	16.00	17.00	17.00	-	17.00
Reserves	-	-	-	-	6.00	6.00
Total General Fund FTE	1,359.10	1,377.42	1,411.25	1,431.90	40.43	1,472.33
GRANT/REVOLVING FUNDS						
Academic Coordinators and Directors	1.00	0.80	1.00	1.00	-	1.00
General Ed. Elem./Upper School Teachers	9.65	8.40	9.20	8.07	-	8.07
General Ed. Secondary Teachers	0.67	0.67	0.67	-	-	-
Instructional Coaches	4.00	2.80	2.60	2.60	(0.60)	2.00
CRLS Childcare Center Staff	5.87	5.87	5.37	5.37	-	5.37
General Ed. Paraprofessionals and Aides	3.00	1.00	1.00	2.00	-	2.00
Special Ed. Paraprofessionals and Aides	1.00	1.00	1.00	1.00	-	1.00
Managers and Professional Support Staff	8.52	11.42	10.67	10.64	(1.00)	9.64
Clerks	3.00	2.60	2.60	1.85	-	1.85
Custodians and Maintenance	1.50	1.50	1.50	1.50	-	1.50
Family Liaisons	0.75	0.75	0.75	0.75	-	0.75
Cafeteria Workers	42.26	43.19	43.69	42.46	-	42.46
Total Grant/Revolving Fund FTE	81.22	80.00	80.05	77.24	(1.60)	75.64
Grand Total FTE	1,440.32	1,457.42	1,491.30	1,509.14	38.83	1,547.97

Note: FTE is Full Time Equivalent

GENERAL FUND

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GENERAL FUND REVENUES

The district's General Fund budget, which accounts for 93% of the total district budget, is funded by local property taxes and state and federal aid. Revenue projections are developed in collaboration with the City's Fiscal staff.

Property taxes provide the largest share (approximately 87%) of revenues for the CPS general fund budget. For FY18, the City approved an increase in property tax support which, net of the charter school assessment, resulted in a 6.9% increase over FY17.

Intergovernmental revenues, including State Education Aid (Chapter 70 Aid), General State Aid, and Federal Medicaid Reimbursement, comprise 12% of the district's revenue.

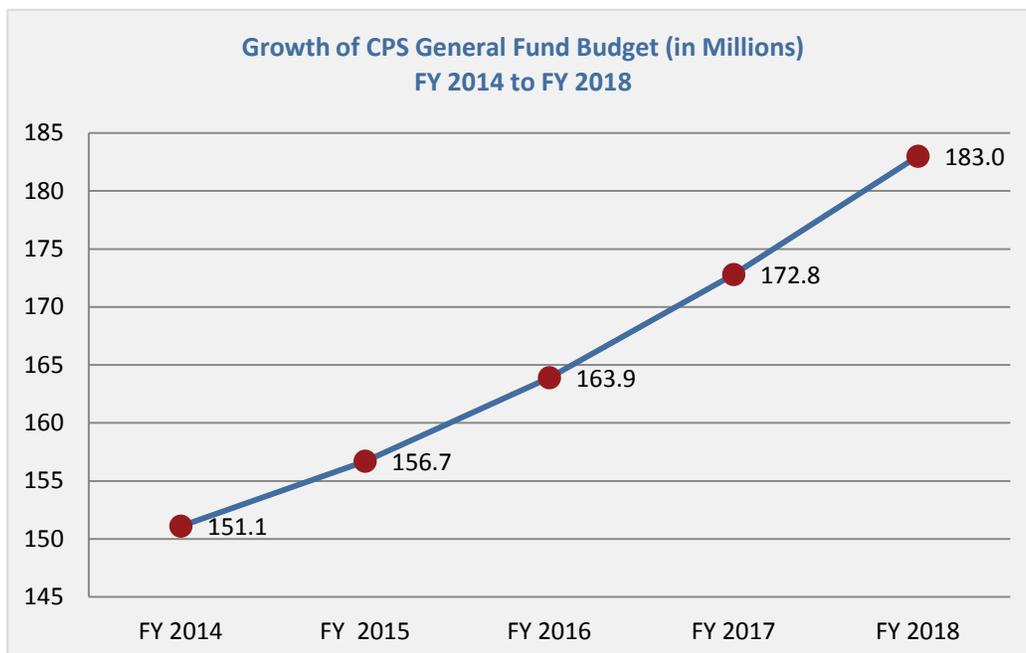
Miscellaneous revenues include hotel/motel excise tax, parking fines, funds from the Comcast franchise agreement with the City of Cambridge, and a transfer from the Debt Stabilization Fund. The Debt Stabilization Fund was established in FY 2005 to cover the costs of debt service. A revenue transfer from the Debt Stabilization Fund to the General Fund offsets the debt service expenses for prior elementary projects, and the district's share of the War Memorial renovation project which was completed in the fall of 2008. The final transfers from the Debt Stabilization Fund will occur in FY18 when the final debt service payment is due.

Revenue Source	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Adopted
Property Taxes					
Real Estate Taxes	127,261,830	132,889,923	140,483,608	149,360,068	159,635,434
Less: Charter Sch. Assessment	(700,000)	(700,000)	(700,000)	(1,000,000)	(1,000,000)
Subtotal	126,561,830	132,189,923	139,783,608	148,360,068	158,635,434
Intergovernmental Revenue					
State Ch70 State Education Aid	9,053,610	10,513,260	11,077,401	13,287,462	13,287,462
State School Lunch Aid	29,280	32,165	32,165	32,165	32,165
General State Aid	12,522,058	11,059,520	10,495,379	8,285,317	8,285,317
Federal Medicaid Reimb.	1,200,000	1,200,000	900,000	1,000,000	1,000,000
Subtotal	22,804,948	22,804,945	22,504,945	22,604,944	22,604,944
Other Revenue					
Hotel/Motel Excise Tax	936,000	936,000	936,000	936,000	936,000
Fines & Forfeits - Parking Fines	100,000	100,000	100,000	100,000	100,000
Miscellaneous Revenues	-	-	-	200,000	200,000
Comcast	75,000	75,000	75,000	75,000	75,000
Tfer fm Debt Stabilization Fund	586,667	563,767	540,867	517,967	495,067
Subtotal	1,697,667	1,674,767	1,651,867	1,828,967	1,806,067
TOTAL	151,064,445	156,669,635	163,940,420	172,793,979	183,046,445

GENERAL FUND REVENUES COMPARED TO EXPENDITURES

I. Revenues

Revenue Category	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted
Property Taxes	126,561,830	132,189,923	139,783,610	148,360,069	158,635,434
Intergovernmental Revenue	22,804,945	22,804,945	22,504,945	22,604,944	22,604,944
Miscellaneous Revenues	1,697,667	1,674,767	1,651,867	1,828,967	1,806,067
TOTAL	151,064,442	156,669,635	163,940,422	172,793,980	183,046,445



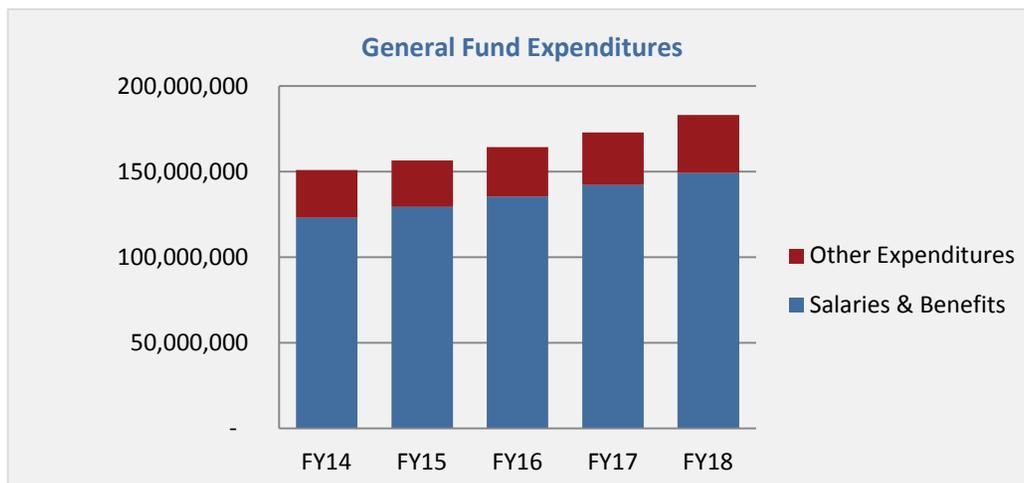
II. Expenditures By Statutory Category

Statutory Category	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted
Salaries and Benefits	123,044,420	129,462,709	135,363,917	142,145,637	149,343,827
Other Ordinary Maintenance	25,727,057	25,001,473	27,259,120	28,909,787	32,013,569
Travel and Training	1,265,403	1,287,494	1,036,430	1,009,477	961,679
Extraordinary Expenditures	848,884	766,482	746,556	729,079	727,370
TOTAL	150,885,765	156,518,158	164,406,023	172,793,980	183,046,445

GENERAL FUND EXPENDITURES BY EXPENSE CATEGORY

Expense Category	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	% Chg (FY17- FY18)
Personnel Expenses						
Permanent Salaries	90,483,445	94,880,544	100,100,722	106,526,627	112,057,416	5%
Temporary & Other Salaries	4,642,068	4,490,188	4,949,694	5,050,625	5,852,859	16%
Health	21,547,079	22,863,424	22,952,744	22,863,424	23,320,692	2%
Health Waivers		193,519	135,000	135,000	250,000	85%
Dental	1,253,504	1,284,835	1,284,637	1,377,493	1,377,493	0%
Pensions - City	3,723,573	3,941,402	4,138,472	4,380,573	4,636,837	6%
Medicare	1,266,327	1,342,982	1,419,012	1,465,427	1,502,063	3%
Other Fringe Benefits	128,425	304,238	383,636	346,468	346,468	0%
Subtotal	123,044,420	129,301,132	135,363,917	142,145,637	149,343,828	5%
Other Expenses						
Instructional Materials/Svcs*	2,225,175	2,481,729	3,169,975	3,657,511	3,760,106	3%
Special Ed. & Voc. Tuition	6,510,369	6,114,892	6,948,527	7,793,000	9,368,103	20%
Student Transportation	5,892,736	6,357,902	7,432,724	7,225,468	8,412,931	16%
Energy/Utils/Facility Rental	3,886,240	3,825,928	3,451,521	4,405,120	3,980,125	-10%
Facilities Maintenance	2,202,874	1,908,648	1,867,778	1,505,625	1,878,748	25%
Technology	1,445,122	1,210,088	1,178,188	1,183,437	1,450,111	23%
Professional/Technical Svcs*	2,262,354	2,055,677	1,418,093	928,245	715,631	-23%
Other Supplies and Services	1,967,934	1,723,806	1,736,474	2,386,332	2,602,553	9%
Prof. Dev./Memberships	756,227	879,245	1,199,619	934,526	933,939	0%
Equipment	105,647	95,345	98,340	111,112	105,303	-5%
Debt Service	586,667	563,766	540,867	517,967	495,067	-4%
Subtotal	27,841,345	27,217,026	29,042,106	30,648,343	33,702,617	10%
TOTAL	150,885,765	156,518,158	164,406,023	172,793,980	183,046,445	6%

*NOTE: Expenditures reclassified in FY17 as follows: Contracts for services related to direct student services reclassified from "Professional/Technical Services" to "Instructional Materials/Services." This reclassification accounts for the large difference in expenses between FY16 and FY17 in these two categories.



GENERAL FUND OTHER (NON-PERSONNEL) EXPENSES

A total of \$33.7 million (18%) is allocated in the FY 2018 Adopted General Fund Budget for non-personnel costs. The largest non-personnel costs are out of district tuition, student transportation and energy (electricity, natural gas and fuel oil).

Instructional materials and services include expenditures for instructional materials and supplies by schools, the Special Education Department, and the Curriculum Departments as well as district-wide accounts for new classrooms and the teachers' instructional materials reimbursement program. School-based funds are distributed to each elementary school and the high school based on per pupil formulas that factor in total enrollment as well as the number of students in various sub-groups at each school, including students eligible for free and reduced lunch, English Language Learners and students with disabilities. This category also includes payments to community partners (e.g. Cambridge School Volunteers, Breakthrough and City Sprouts), as well as expenditures for organizations that provide student services such as psychological testing and other assessments, home-based tutoring, nursing and other clinical services, and mental health/counseling services.

Professional and technical services include legal services, consulting services, and other technical services that are not direct student services.

Special Education and vocational out of district tuition expenditures primarily support approximately 175 students with disabilities who need a specialized educational program that is not available in district. In addition, each year between two and five students attend out of district vocational programs that are not offered at the Rindge School of Technical Arts (RSTA). Special Education tuition is budgeted in both the General Fund and Grant Fund.

Special Education Out-of-District Tuition Costs FY 2014 – FY 2018

	FY 14 Actual	FY15 Actual	FY16 Actual	FY 17 Adopted	FY18 Adopted
Total Tuition	13,797,725	12,167,402	13,503,678	13,600,000	16,800,000
Funding Sources					
General Fund	7,676,692	5,793,840	6,797,219	7,718,000	9,293,103
Grant Fund: IDEA	2,502,005	2,584,630	2,584,794	2,282,000	2,503,500
Grant Fund: Circuit Breaker	3,619,028	3,788,932	4,156,665	3,500,000	5,003,397
Total Funding	13,797,725	12,167,402	13,503,678	13,600,000	16,800,000

Technology costs include hardware and software expenditures and the cost of maintaining the district's network infrastructure. Approximately \$600K is budgeted in the Educational Technology department for the regular replacement of school-based instructional technology including desktop and laptop computers.

GENERAL FUND OTHER (NON-PERSONNEL) EXPENSES continued

Transportation: The district has contracts with two vendors to provide pupil transportation services for the general student body (including athletics and field trips), special education students and homeless students. In FY 2018, the budget for transportation costs is projected to increase by \$1.2M as compared to the FY 2017 Adopted Budget.

Pupil Transportation Costs FY 2014 – FY 2018

	FY 14 Actual	FY15 Actual	FY16 Actual	FY 17 Adopted	FY18 Adopted
Regular Bus & Athletics	2,384,931	2,504,508	3,419,190	3,658,300	3,989,406
Special Education	3,209,188	3,361,646	3,704,809	3,322,168	4,094,025
Homeless	298,617	491,748	308,725	265,000	269,500
Vocational	0	0	0	0	60,000
Total Transportation	5,892,736	6,345,902	7,432,724	7,225,468	8,412,931

Facilities Maintenance includes expenditures for custodial supplies and materials related to the maintenance of the school district's buildings and grounds. Also included in this category are contracts for services with vendors who provide engineering services, HVAC maintenance, building related repair services, vehicle repair, and other services required to maintain the district's property.

Utilities and energy expenditures include telephones, electricity, natural gas, fuel oil, and gasoline. The City participates in a cooperative of cities and towns that competitively bids fixed price contracts for electricity, natural gas, fuel oil and gasoline. The projected total cost for heating, cooling and electricity for district buildings is \$3.3 million.

Energy Costs FY 2014 – FY 2018

	FY14 Actual	FY15 Actual	FY 16 Actual	FY17 Adopted	FY18 Adopted
Fuel Oil	526,824	612,550	192,672	403,188	250,000
Electricity	2,102,000	2,081,989	2,299,688	2,413,278	2,450,000
Natural Gas	732,861	566,993	433,500	952,807	600,000
Gasoline & Oil	23,591	35,574	12,072	25,472	24,972
Total Energy	3,385,276	3,297,106	2,937,932	3,794,745	3,324,972

Debt Service: Beginning with the \$118 million renovation of Cambridge Rindge and Latin High School, completed in June 2011, debt service for major renovation/rebuilding of Cambridge Public Schools' buildings is budgeted in the City of Cambridge's operating budget. The projected FY 2018 debt service for school buildings related projects to be budgeted for and expensed from the City's operating budget is \$17.4 million. Debt service for projects completed prior to FY 2011 was budgeted in the Cambridge Public Schools budget. Debt service for the War Memorial Recreation Center will end in FY 2018.

GENERAL FUND EXPENDITURES BY SCHOOL AND DEPARTMENT

Department	Permanent Salaries	Benefits	Other Expenses	Total	FTE	Enroll Proj
Elementary Education						
Amigos School	4,215,281	1,171,848	138,409	5,525,538	60.09	380
Baldwin School	4,847,410	1,347,580	133,266	6,328,256	67.55	371
Cambridgeport School	4,000,852	1,112,237	121,328	5,234,417	58.57	324
Fletcher/Maynard Academy	5,410,847	1,504,215	124,339	7,039,401	77.60	268
Graham & Parks School	4,943,018	1,374,159	174,897	6,492,074	72.26	402
Haggerty School	3,845,618	1,069,082	98,117	5,012,817	53.85	259
Kennedy/Longfellow	4,198,059	1,167,060	129,529	5,494,648	60.98	295
King Open School	5,238,290	1,456,245	134,178	6,828,713	76.66	328
King School	4,079,241	1,134,029	129,425	5,342,695	55.49	320
Morse School	5,184,360	1,441,252	120,879	6,746,491	76.36	306
Peabody School	4,145,963	1,152,578	120,612	5,419,153	57.22	313
Tobin School	3,966,297	1,102,631	139,929	5,208,857	58.22	301
School Support	547,800	152,288	290,000	990,088	9.00	
Sub Total	54,623,035	15,185,204	1,854,908	71,663,147	783.85	3867
Upper Schools						
Cambridge St. Upper School	3,832,230	1,065,360	144,714	5,042,304	52.28	265
Putnam Ave. Upper School	3,707,519	1,030,760	147,715	4,885,994	48.29	264
Rindge Ave. Upper School	3,515,989	973,929	142,981	4,632,899	43.56	282
Vassal Lane Upper School	3,903,655	1,085,216	143,311	5,132,182	51.66	262
Sub Total	14,959,393	4,155,265	578,721	19,693,379	195.79	1073
Secondary Education						
CRLS	20,855,351	5,736,932	1,216,887	27,809,170	258.48	1917
Rindge School of Technical Arts (RSTA)	2,630,381	728,616	267,390	3,626,387	12.47	
High School Extension Program	869,691	240,904	114,555	1,225,150	29.00	52
Sub Total	24,355,423	6,706,452	1,598,832	32,660,707	299.95	1969
Curriculum & Instructional Support						
Deputy Supt. for Teaching and Learning	482,907	133,765	649,171	1,265,843	4.45	
Office of Curriculum & Instruction	398,465	110,375	757,328	1,266,168	3.50	
Office of Elementary Education	310,198	85,925	146,963	543,086	2.50	
Office of Student Services (Special Education)	3,638,545	966,213	10,927,300	15,532,058	40.97	175*
Athletics	399,181	110,573	873,993	1,383,747	4.10	
Educational Technology	214,758	59,488	596,200	870,446	2.00	
English Language Arts	159,580	44,204	21,890	225,674	1.50	
English Language Learner Programs	605,166	167,631	123,545	896,342	7.75	
Health & Physical Education	475,080	131,597	211,796	818,473	6.90	
History & Social Science	196,605	54,460	22,804	273,869	2.00	
Home Based Early Education	254,429	70,477	9,000	333,906	6.52	
Library Media	445,182	123,315	163,842	732,339	5.00	
Mathematics	227,075	62,900	97,027	387,002	2.50	
Science	461,323	127,786	249,982	839,091	5.00	
Visual and Performing Arts	620,309	171,826	229,974	1,022,109	7.00	
World Languages	299,957	83,088	7,518	390,563	3.00	
Sub Total	9,188,760	2,503,622	15,088,333	26,780,715	104.69	175
Operations						
Family Resource Center	244,875	67,830	93,296	406,001	3.00	
Food Services	450,000	497,094	500,000	1,447,094	FTEs in Revolving Fund	
Information Technology	1,025,248	283,994	353,559	1,662,801	13.00	
Plant Operations and Maintenance	1,496,351	414,489	6,465,324	8,376,164	19.80	
Safety and Security	749,711	207,670	46,763	1,004,144	10.75	
Transportation	181,665	50,321	8,281,503	8,513,489	2.70	
Sub Total	4,147,850	1,521,399	15,740,445	21,409,694	49.25	
Administration						
Superintendent of Schools	389,140	107,792	87,998	584,930	2.50	
Chief Operating Officer	430,106	119,139	41,132	590,377	4.50	
Chief Financial Officer	166,162	46,027	4,825	217,014	1.00	
School Committee	414,033	114,687	61,733	590,453	2.00	
Legal Counsel	200,301	55,483	96,189	351,973	2.00	
Human Resources	757,365	209,790	170,239	1,137,394	9.00	
Family Engagement & Communications	112,398	31,134	139,000	282,532	1.30	
Financial Operations	341,239	94,523	3,175	438,937	4.00	
Payroll	354,553	98,211	68,884	521,648	5.50	
Purchasing & Accounts Payable	426,178	118,051	14,045	558,274	6.00	
System wide Accounts	1,191,480	20,304	4,353,485	5,565,269	1.00	
Sub Total	4,782,955	1,015,143	5,040,705	10,838,803	38.80	
TOTAL	112,057,416	31,087,085	39,901,944	183,046,445	1,472.33	7,084

*Out of District Placement

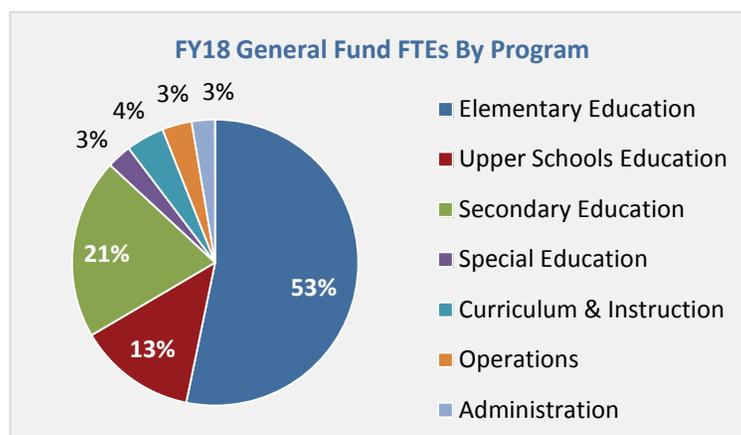
GENERAL FUND EXPENDITURES AND STAFFING BY PROGRAM

I. Expenditures by Program

Program	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted
Elementary Education	57,564,001	60,473,459	63,431,868	67,174,680	71,663,147
Upper School Education	16,262,138	16,838,319	17,787,256	18,901,004	19,693,379
Secondary Education	27,410,141	27,390,167	29,105,815	30,414,463	32,660,707
Special Education Office*	11,577,260	11,407,476	15,142,469	13,830,012	15,532,058
Curriculum & Instruction	9,989,234	10,210,087	9,621,113	9,917,282	11,248,657
Operations	18,107,114	18,460,943	19,081,084	19,735,175	21,409,694
Administration	4,557,051	4,991,014	4,560,929	5,091,763	5,273,534
Debt Service	586,667	563,767	540,867	517,967	495,067
System wide	4,832,159	6,182,925	5,134,622	7,211,634	5,070,202
TOTAL	150,885,765	156,518,157	164,406,023	172,793,980	183,046,445

II. Staffing by Program

Program	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adjusted	FY18 Adopted
Elementary Education	716.43	735.17	748.05	760.96	783.85
Upper School Education	190.72	186.22	196.92	194.79	195.79
Secondary Education	270.02	269.50	279.74	286.95	299.95
Special Education Office*	37.67	41.67	40.87	40.97	40.97
Curriculum & Instruction	59.62	59.92	60.48	62.18	63.72
Operations	47.04	46.14	46.39	47.25	49.25
Administration	37.60	38.80	38.80	38.80	38.80
Debt Service	-	-	-	-	-
System wide	-	-	-	-	-
TOTAL	1,359.10	1,377.42	1,411.25	1,431.90	1,472.33

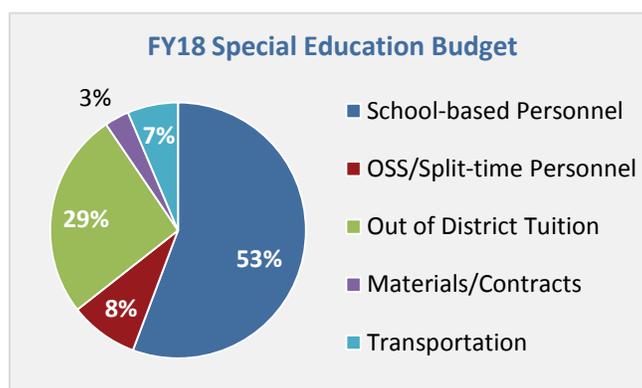


*Includes costs/FTEs budgeted in the Office of Student Services (Special Education). Does not include out of district transportation costs (budgeted in Transportation) or school-based staff FTEs (budgeted in the schools they serve), with the exception of 28.60 school-based staff whose service is split across more than two schools (budgeted in OSS). For more detailed information on district-wide special education costs, see the next page.

DISTRICT-WIDE SPECIAL EDUCATION BUDGET

I. Total FY18 Special Education Budget (District-wide)

Expense Category	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits (school-based)	\$29,003,709	338.79	\$31,161,468	349.52
Permanent Salaries and Benefits (admin. & split-time)	\$4,497,814	40.97	\$4,644,758	40.97
Tuition (All Funds)	\$13,600,000		\$16,800,000	
Materials/Contracts	\$1,614,198		\$1,634,198	
Transportation	\$3,322,168		\$4,094,025	
TOTAL	\$52,037,889	379.76	\$58,334,449	390.49



II. FY 2017 (Current Year) Special Education Enrollment and School-Based Staffing (Adjusted Level)

School	Enrollment ³	# SpEd Students	% SpEd Students	Teachers	Aides	Adj Coun & Psych	Total FTE
Amigos	379	45	12%	4.10	1.00	1.80	6.90
Baldwin ^{1,2}	356	76	21%	13.50	8.20	1.80	23.50
Cambridgeport ¹	311	48	15%	8.52	9.30	1.67	19.49
Fletcher Maynard ²	260	71	27%	14.17	14.30	2.00	30.47
Graham & Parks ^{1,2}	392	71	18%	8.90	5.80	1.80	16.50
Haggerty	253	46	18%	8.50	5.00	2.00	15.50
Kennedy-Longfellow ¹	266	38	14%	7.00	4.00	1.80	12.80
King	317	48	15%	5.00	-	1.80	6.80
King Open ²	325	86	26%	13.87	10.40	1.80	26.07
Morse ^{1,2}	306	86	28%	16.97	18.20	1.80	36.97
Peabody ¹	316	70	22%	8.97	5.20	1.80	15.97
Tobin ¹	291	47	16%	6.00	3.00	1.80	10.80
Subtotal Elem. School	3,772	732	19%	115.50	84.40	21.87	221.77
Cambridge Street ²	261	73	28%	9.82	8.00	1.80	19.62
Putnam Avenue ²	262	68	26%	8.50	3.00	1.80	13.30
Rindge Avenue ²	275	73	27%	7.80	2.10	1.80	11.70
Vassal Lane ²	268	64	24%	9.30	4.00	1.80	15.10
Subtotal Upper School	1,066	278	26%	35.42	17.10	7.20	59.72
High School	1,956	325	17%	35.70	16.00	9.00	60.70
Out of District	167	167	100%				
Total	6,961	1,502	22%	186.62	117.50	38.07	342.19

¹These schools house special start preschool classrooms. ²These schools house self-contained classrooms. ³Enrollment data as of Oct. 1, 2016

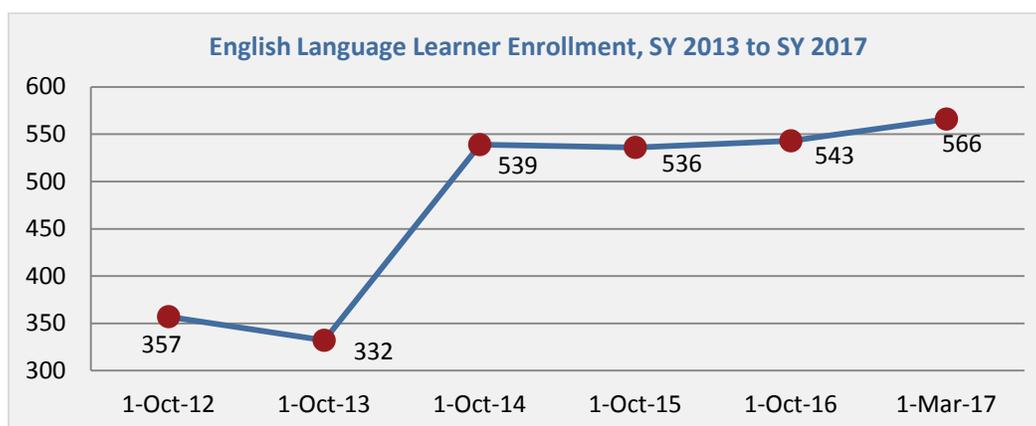
DISTRICT-WIDE ENGLISH LANGUAGE LEARNER PROGRAMS BUDGET

I. Total FY18 English Language Learner Programs Budget (District-wide)

Expense Category	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits (school-based)*	\$4,483,765	55.67	\$4,981,235	60.67
Permanent Salaries and Benefits (admin.)	\$735,284	8.15	\$772,797	7.75
Other Expenses	\$123,545		\$123,545	
TOTAL	\$5,342,594	63.82	\$5,877,577	68.42

*Total includes ESL support and Sheltered English Immersion programs.

II. FY 2017 (Current Year) Special Education Enrollment and School-Based Staffing (Adjusted Level)



School	Enrollment ²	# ELL Students	% ELL Students	Teachers	Aides/Other	Total FTE ³
Amigos	379	22	6%	1.00	-	1.00
Baldwin	356	16	4%	1.00	-	1.00
Cambridgeport	311	16	5%	1.00	-	1.00
Fletcher Maynard	260	29	11%	2.00	1.00	3.00
Graham & Parks ¹	392	143	36%	10.67	9.00	19.67
Haggerty	253	19	8%	1.00	-	1.00
Kennedy-Longfellow ¹	266	68	26%	4.33	3.00	7.33
King	317	21	7%	1.67	-	1.67
King Open	325	19	6%	1.00	-	1.00
Morse	306	21	7%	1.00	-	1.00
Peabody	316	13	4%	1.00	-	1.00
Tobin	291	8	3%	0.67	-	0.67
Subtotal Elem. School	3,772	395	11%	26.34	13.00	39.34
Cambridge Street	261	9	3%	0.50	-	0.50
Putnam Avenue	262	3	1%	0.33	-	0.33
Rindge Avenue	275	4	1%	0.50	-	0.50
Vassal Lane ¹	268	24	9%	4.00	2.00	6.00
Subtotal Upper School	1,066	40	4%	5.33	2.00	7.33
High School	1,956	105	5%	9.00	1.00	10.00
Out of District	167	3	2%	-	-	-
Total	6,961	543	8%	40.67	16.00	56.67

¹These schools house SEI classrooms.

²Enrollment data as of Oct. 1, 2016

³FY17 Adjusted level.

GENERAL FUND EXPENDITURES BY ACCOUNT

Account	Account Desc	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted
51111	Perm Salaries - Administration	8,377,653	8,839,929	9,050,946	9,040,614	9,459,871
51112	Perm Salaries - Teacher	61,051,987	64,242,421	68,820,231	74,149,053	78,236,968
51113	Perm Salaries - Custodial	4,285,533	4,183,880	4,407,248	4,549,649	4,561,998
51114	Perm Salaries - Food Service	453,968	780,531	735,357	450,000	450,000
51115	Perm Salaries - Clerical	3,082,066	3,157,761	3,220,197	3,312,389	3,338,998
51116	Perm Salaries - Paraprof Aids	6,332,605	6,548,742	6,758,087	7,110,489	7,765,411
51117	Perm Salaries - Full Time Othe	6,165,439	6,374,764	6,382,630	6,610,031	6,898,378
51118	Perm Salaries - Aides 2/3/4 hr	734,194	752,516	813,875	811,890	798,702
51119	Perm Salaries - Part Time Other	-	-	-	492,513	547,091
51201	Temp Salaries - Professional	1,960,890	1,887,416	2,056,583	2,976,481	3,342,383
51202	Temporary Salaries/Wages PTO	198,680	194,703	245,268	149,240	197,531
51203	Substitute Teachers - Daily	1,374,998	1,423,915	1,592,327	954,051	1,199,825
51204	Extended Term Substitute	288,366	424,001	470,337	470,016	527,875
51206	Temporary Clerical Help	75,197	60,042	35,738	-	-
51301	Overtime/Peakload Requirement	527,414	500,112	549,442	500,837	585,244
51410	Attendance Incentives	103,074	97,216	-	105,000	105,000
51503	Grievance Payments	24,041	15,533	20,191	-	-
51504	Worker's Compensation Payments	216,522	191,489	275,596	241,468	241,468
51710	Health Insurance	21,547,079	23,056,943	23,087,744	22,863,424	23,320,692
51720	Dental Insurance	1,253,504	1,284,835	1,284,637	1,377,493	1,377,493
51730	Pensions	3,723,573	3,941,402	4,138,472	4,380,573	4,636,837
51750	Medicare	1,266,327	1,342,982	1,419,012	1,465,427	1,502,063
51770	Fringe Benefits	1,310	-	-	135,000	250,000
52102	Fuel Oil	526,824	612,550	192,642	403,188	250,000
52103	Electricity	2,102,000	2,110,000	2,299,688	2,413,278	2,450,000
52104	Natural Gas	732,861	587,500	433,500	952,807	600,000
52105	Chemicals	5,746	12,000	9,100	10,000	13,500
52106	Gasoline	23,591	23,574	12,072	25,472	25,472
52107	Diesel Fuel	455	-	-	-	-
52401	Repairs and Maint (Services)	30,989	-	-	-	-
52402	Maint- Construction (Services)	4,140	-	5,000	-	-
52403	Maint- Plumbing (Services)	65,475	71,978	28,285	50,000	50,000
52404	Maint- Roof (Services)	57,160	57,000	65,595	55,000	75,000
52405	Maint- Floor/Tile (Services)	1,253	-	-	8,500	-
52406	Maint- Gen Carp (Services)	4,500	15,561	9,580	8,000	8,000
52407	Maint- Brickwork (Services)	43,980	-	-	-	-
52408	Maint- Electrical (Services)	245,210	28,384	63,505	35,000	65,000
52409	Maint- Ground/Fence (Services)	66,410	63,524	95,335	84,000	120,000
52410	Maint- Painting (Services)	2,000	1,550	26,000	5,000	-
52411	Maint- Windows (Services)	45,225	37,228	18,526	25,000	25,000
52412	Maint- HVAC (Services)	386,200	439,886	385,857	220,000	425,000
52414	Maint-Radio (Services)	-	15,319	-	-	-
52420	Maint-Elevator Svs.	100,000	104,689	88,252	95,000	105,000
52499	Maint-Miscellaneous	-	-	500	-	-
52702	Rental of Buildings	229,114	236,459	274,750	305,625	347,625
52703	Rental of Equipment	1,910	1,293	5,318	8,000	8,000
52902	Moving Supplies/Services	3,064	111,953	42,417	-	-
52904	Custodial Supplies/Services	286,277	380,535	430,730	200,000	360,000
52905	Extermination Services/Supplie	44,000	54,000	53,900	47,000	47,000
53101	Professional and Technical Svc	2,174,850	2,001,394	1,330,625	729,411	658,797
53102	Legal Services	86,554	54,283	87,468	56,834	56,834
53104	Engineering Services	17,290	2,448	-	5,000	5,000
53107	Professional Development Contracts	-	145,131	433,391	179,600	182,000
53201	Tuition to Other Schools	6,332,063	6,114,892	6,948,527	7,793,000	9,368,103
53301	Transportation Services	5,892,736	6,357,902	7,432,724	7,225,468	8,412,931
53302	Field Trips	134,670	152,176	242,218	123,008	140,914

FIVE YEAR REVENUE PROJECTION (FY18 - FY22)

Revenue Source	FY18 Adopted	FY19 Projected	FY20 Projected	FY21 Projected	FY22 Projected
Property Taxes					
Real Estate Taxes	159,635,434	166,567,205	173,845,566	181,487,844	189,512,236
Less: Charter Sch. Assessment	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Subtotal	158,635,434	165,567,205	172,845,566	180,487,844	188,512,236
Intergovernmental Revenue					
State Ch70 Education Aid	13,287,462	13,287,462	13,287,462	13,287,462	13,287,462
State School Lunch Aid	32,165	32,165	32,165	32,165	32,165
General State Aid	8,285,317	8,285,317	8,285,317	8,285,317	8,285,317
Federal Medicaid Reimb.	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Subtotal	22,604,944	22,604,944	22,604,944	22,604,944	22,604,944
Other Revenue					
Hotel/Motel Excise Tax	936,000	936,000	936,000	936,000	936,000
Fines & Forfeits - Parking Fines	100,000	100,000	100,000	100,000	100,000
Miscellaneous Revenues	200,000	200,000	200,000	200,000	200,000
COMCAST	75,000	75,000	75,000	75,000	75,000
Tfer fm Debt Stabilization Fund	495,067	-	-	-	-
Subtotal	1,806,067	1,311,000	1,311,000	1,311,000	1,311,000
TOTAL REVENUE	183,046,445	189,483,149	196,761,510	204,403,788	212,428,180

FIVE YEAR EXPENDITURE PROJECTION: FY 2018 - FY 2022

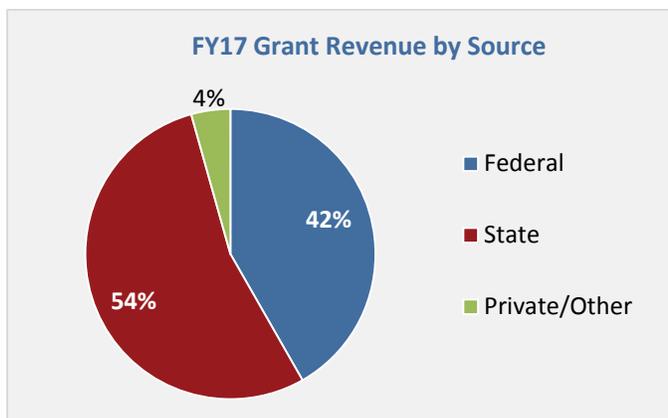
Expense Category	FY18 Adopted	FY19 Projected	FY20 Projected	FY21 Projected	FY22 Projected
Personnel Expenses					
Permanent Salaries	112,057,416	115,789,672	120,318,104	125,033,262	129,763,965
Temporary & Other Salaries	5,852,859	5,657,166	5,713,738	5,770,875	5,828,584
Health	23,320,692	25,186,347	26,445,665	27,106,806	27,784,477
Health Waivers	250,000	262,500	269,063	275,789	282,684
Dental	1,377,493	1,411,930	1,447,229	1,483,409	1,520,495
Pensions - City	4,636,837	4,868,679	5,112,113	5,367,718	5,636,104
Medicare	1,502,063	1,539,615	1,578,105	1,617,558	1,657,997
Other Fringe Benefits	346,468	346,468	346,468	346,468	346,468
Subtotal	149,343,828	155,062,378	161,230,483	167,001,886	172,820,772
Other Expenses					
Instructional Materials/Svcs*	3,760,106	3,910,106	4,010,106	4,110,106	4,210,106
Special Ed. & Voc. Tuition	9,368,103	10,232,500	11,114,500	12,145,600	13,017,925
Student Transportation	8,412,931	8,814,151	9,210,446	9,482,318	9,702,292
Energy/Utils/Facility Rental	3,980,125	3,613,893	3,685,531	3,728,727	3,835,388
Facilities Maintenance	1,878,748	1,928,748	1,978,748	2,028,748	2,078,748
Technology	1,450,111	1,360,437	1,410,437	1,460,437	1,510,437
Professional/Technical Svcs*	715,631	886,245	886,245	911,245	961,245
Other Supplies and Services	2,602,553	2,528,335	2,602,553	2,667,617	2,734,307
Prof. Dev./Memberships	933,939	934,526	934,526	934,526	934,526
Equipment	105,303	125,000	125,000	125,000	125,000
Debt Service	495,067	-	-	-	-
Subtotal	33,702,617	34,333,941	35,958,093	37,594,324	39,109,974
TOTAL EXPENDITURES	183,046,445	189,396,318	197,188,576	204,596,210	211,930,746

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GRANT FUND

GRANT FUND DESCRIPTIONS

The Cambridge Public Schools receives grant funding annually from federal, state, and private sources. The current year FY17 Grant Fund budget is \$11.7 million, with 42% and 54% of the total coming from federal and state sources respectively, and the remaining 4% coming from private grants or subcontracts. Project descriptions for the district's most sizeable grant programs are provided below.



FEDERAL GRANTS

Note: All of the district's current federal grants are administered through the state.

Individuals with Disabilities Act (IDEA) Allocation

This federal entitlement program aims to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs. Funds are awarded based on a formula taking school enrollment and demographics into account. The vast majority of IDEA funding is utilized for out of district tuition.

FY17 Budget: \$2,658,484

Title I

This federal entitlement grant funds academic and support services for students, professional development activities for staff, parent involvement activities, and the purchase of supplies and materials in the district's seven Title I (high poverty) schools. In addition, fifteen percent of the grant is reserved to provide additional support for students as well as professional development in the district's Level 2 schools. One percent of the grant supports family engagement activities, and grant funds also support eligible Cambridge students attending private schools.

FY17 Budget: \$1,203,557

Title IIA- Teacher Quality

This federal entitlement program aims to increase student achievement through a comprehensive district initiative that focuses on the preparation, training, recruitment, and retention of highly qualified educators. The grant funds a 1.0 FTE Program Manager for Teacher Development who coordinates the New Teacher Induction and Mentoring programs and all other professional development programs in the district. This grant also supports stipends for the mentoring program for new teachers as well as a 1.0 FTE district-wide ELA coach. Participating private schools are served in proportion to their enrollment.

FY17 Budget: \$382,017

GRANT FUND DESCRIPTIONS continued

Title III- Limited English Proficient Support

Funds from this federal entitlement grant (which includes the district's standard annual Title III allocation, as well as a \$51K Title III Immigrant Support grant) support supplemental instructional services and supplies for after school and summer programs to improve the educational performance of English Language Learners (ELLs) in K-8 by assisting these students to learn English and meet State academic content standards. The grant also provides support for Students with Interrupted Formal Education (SIFE), Parent ESL classes, an after-school College and Career Readiness Program for high school ELLs, supplies for all programs, and registration for Sheltered English Immersion (SEI) teachers to attend the annual MATSOL Conference.

FY17 Budget: \$185,615

21st Century Community Learning

This is the third year of a three year 21st Century Community Learning Center competitive state grant supporting the Putnam Avenue Upper School (PAUS) /East End House (EEH) Out-of-School-time (OST) Partnership Program. The program engages and addresses the needs of at-risk PAUS students, assisting them with meeting their learning and developmental goals and contributing to meeting CPS Improvement Goals. Almost 75% of the grant is subcontracted to East End House for instructional services. The grant also supports a .60 FTE data and grant projects specialist to administer data collection tools and provide administrative support to fulfill all grant requirements.

FY17 Budget: \$185,608

Occupational Education Vocational Skills

This grant supports curriculum refinement and professional development for staff in vocational programs at the Rindge School of Technical Arts (RSTA). The grant also supports the purchase of necessary industry specific supplies, including computer technology and licenses for the Creative Design and Media Tech lab, computer technology for the Early Education program, and equipment for the Health Assisting and Automotive programs.

FY17 Budget: \$84,840

Special Education Early Childhood Allocation

This supplemental grant funds a paraprofessional (1.0 FTE) in inclusionary classrooms, plus instructional materials. This grant services special education students in pre-school classrooms.

FY17 Budget: \$65,386

Special Education Program Improvement

The purpose of this grant program is to advance the skills of educators involved with students with disabilities through high-quality, sustained, and intensive professional development activities.

FY17 Budget: \$50,534

GRANT FUND DESCRIPTIONS continued

STATE GRANTS

Special Education Circuit Breaker Reimbursement

The state's Special Education Circuit Breaker program, managed as a grant, reimburses local school districts for a portion of their costs of educating high-needs special education students. The state aims to reimburse, subject to budget appropriation, 75% of district costs in excess of four times the state average foundation budget per pupil as calculated under state law. The Circuit Breaker budget in any given year reflects the district's reimbursement for prior year expenses.

FY17 Budget: \$4,267,619

Expanded Learning Time

This funding supports extended hours of instruction for all students at the Fletcher-Maynard Academy and the Martin Luther King Jr. School. The grant supports additional working hours for teachers and assistant teachers. It is expected that the additional learning time will lead to improved academic achievement as measured by the MCAS results and other criteria being used by the Massachusetts Department of Elementary and Secondary Education (DESE) Evaluation Team.

FY17 Budget: \$726,526

Massachusetts Capital Skills

With this grant, new in FY17, the current engineering lab at the Rindge School of Technical Arts is being updated with computer integrated manufacturing equipment augmented with tooling, inspection equipment, and supplies to expand the current engineering technology program and to fulfill curriculum needs for both classroom and after-school programs. The goal is for students to become familiar with current technology being used in the fields of manufacturing and robotics and further their understanding of career opportunities available.

FY17 Budget: \$463,472

Electric School Bus Pilot Program

New in FY17, CPS was awarded a grant from the MA Department of Energy Resources to participate in its Electric School Bus Pilot Program. The purpose of the pilot project is to evaluate the economic viability of electric school buses by testing the suitability of electric drive technology for school bus operations as well as additional potential benefits such as using vehicles as a fuel storage resource. Grant funds have been used to procure the electric bus and charging equipment, both of which are now the property of CPS. The sponsor and its partners also provide CPS with technical and strategic assistance on an ongoing basis. The district is responsible for maintaining the bus, operating the bus and any related vehicle-to-grid / vehicle-to-building technology, and monitoring and reporting on key data and findings.

FY17 Budget: \$400,000

GRANT FUND DESCRIPTIONS continued

Coordinated Family and Community Engagement (CFCE)

The CFCE grant supports pre-school-aged children and their families through the collaborative work of the Cambridge Community Partnership for Children (CCPC) and the City of Cambridge DHSP's Center for Families. Together they provide a network of programs responsive to diverse families, including conducting outreach and referrals, providing family literacy groups and community-wide activities, partnering with public schools and community-based programs to support Kindergarten registration and screening, providing family education and support services, and engaging families in supporting early childhood development. Almost 60% of the grant is subcontracted to the Center for Families. At CPS, the grant funds 1.0 FTE: the project coordinator and a stress & violence coordinator (partial FTEs).
FY17 Budget: \$277,700

Kindergarten Enhancement Program

Funding for the Kindergarten Enhancement Grant was eliminated from the state budget in FY17. The amount indicated below represents only the balance of the FY16 grant that rolled into FY17 (summer) in order to pay final invoices to close out that grant year. No new funding was received in FY17. Previously, this grant funded professional development and support for kindergarten teachers in the areas of curriculum, instruction and assessment. The grant also supported a 1.0 FTE Kindergarten Staff Developer, which is now funded by the General Fund.
FY17 Budget: \$83,515

PRIVATE GRANTS

Popplestone Foundation

This foundation grant supports the salary of two full-time grade K-2 Kodaly music teachers at the Peabody School and Fletcher-Maynard Academy, as well as 0.4 of a 1.0 teacher FTE at the Tobin School. Funds are also used to purchase musical instruments and instructional materials.
FY17 Budget: \$269,348

MassexCELLs

This four-year grant (currently in its final year), a subcontract from Framingham State University, funds approximately 60% of the salary of an English as a Second Language instructional coach. The coach supports teachers of English Language Learners in grades K-8, helping to facilitate effective instruction and assist with student assessment. In FY18, the grant will end, and the position will be eliminated.
FY17 Budget: \$40,315

Massachusetts Life Sciences Center

The RSTA Biotechnology Program has been awarded a \$105,000 grant from the MA Life Sciences Center (MLSC), spanning FY17-FY18. The funds will be used to purchase equipment for a new Biomanufacturing training program (\$100,000, in FY18) and for educator professional development (\$5,000, in FY17).
FY17 Budget: \$5,000 (FY18 Budget already awarded in the amount of \$100,000)

GRANT FUND REVENUE BY SOURCE

Grant Program	Type*	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18** Projected
FEDERAL GRANTS						
Individuals With Disabilities Act (IDEA)	E	2,629,147	2,493,123	2,549,794	2,658,484	2,650,000
Title I	E	1,018,371	949,560	1,158,510	1,203,557	1,200,000
Title IIA-Teacher Quality	E	381,160	416,069	358,488	382,017	375,000
Title III-Limited English Proficient Support	E	47,027	66,741	148,828	185,615	175,000
21st Century Community Learning	C	43,211	81,410	157,174	185,608	70,000
Occupational Ed. Vocational Skills	A	72,477	78,412	78,621	84,840	80,000
SPED Early Childhood Allocation	A	57,884	39,258	47,742	65,386	55,000
SPED Program Improvement	A	18,925	28,880	37,300	50,534	50,000
McKinney Vento Homeless	A	29,845	32,403	27,186	30,000	30,000
SPED Early Childhood Prgrm. Improv.	A	7,383	272	11,470	2,650	2,500
Fresh Fruit & Vegetable Program	C	27,671	24,939	31,740	1,855	25,000
Title I - DSAC School Support	A	1,533	6,111	15,782	350	-
Race to the Top Early Learning Challenge	C	-	73,895	74,745	-	-
ARRA - Race to the Top	A	211,075	107,132	-	-	-
Risk Evaluation & Mitigation Strategies	C	30,981	-	-	-	-
Foreign Language Assistance Program	C	31,129	-	-	-	-
Building Aligned Curriculum	C	-	6,634	3,433	-	-
Kindergarten Training	A	18,945	20,177	8,396	-	-
Subtotal Federal Grants		4,626,763	4,425,017	4,709,209	4,850,896	4,712,500
STATE GRANTS						
SPED Circuit Breaker Reimbursement	R	3,217,829	3,813,468	4,156,665	4,267,619	5,004,000
Expanded Learning Time	Cont.	747,060	646,612	659,442	726,526	700,000
Massachusetts Capital Skills	C	-	-	-	463,472	-
Electric School Bus Pilot Program	C	-	-	-	400,000	-
Coord. Family & Community Engagement	C	342,183	289,098	276,585	277,700	275,000
Kindergarten Enhancement Program	Cont.	423,738	266,802	259,761	83,515	-
Academic Support Services	A	52,969	46,241	-	23,599	20,000
Mass. Cultural Council STARRS	C	3,400	-	30,600	13,900	10,000
Early Literacy Intervention	C	81,770	49,627	43,252	3,475	-
Massachusetts Creativity / Innovation	C	-	1,951	24,977	2,863	-
Big Yellow School Bus	C	2,847	1,583	2,000	2,000	2,000
DSAC School Support	A	-	9,300	12,035	230	-
K-12 Literacy Professional Development	C	21,083	9,156	10,432	-	-
Subtotal State Grants		4,892,880	5,133,838	5,475,751	6,264,899	6,011,000
PRIVATE GRANTS / SUBCONTRACTS						
Popplestone Foundation	C	225,169	239,003	260,967	269,348	260,000
MassexCELLs (subcontract)	C	52,558	51,870	54,045	40,315	-
Massachusetts Life Sciences Center	C	-	-	4,507	5,000	100,000
Harvard Grad. School of Ed. Residency	C	-	65,000	-	-	-
All other private grants (inc.rollover)	C	57,231	51,559	61,135	191,414	175,000
Subtotal Private Grants		334,958	407,431	380,655	506,077	535,000
GRAND TOTAL		9,854,601	9,966,285	10,565,615	11,621,873	11,258,500

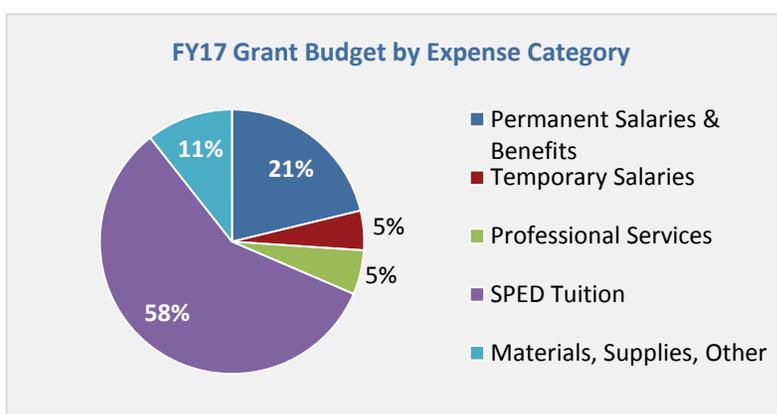
*E = Entitlement; A = Allocation; C = Competitive; R = Reimbursement; Cont. = Continuation

**All grant projections are *estimates* based on funding trends and receipts in recent years. They do not represent a presumption of future funding for any individual program.

GRANT FUND EXPENDITURES AND STAFFING

I. Grant Fund Expenditures by Expense Category

Expense Category	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Projected
Permanent Salaries & Benefits	2,520,234	2,374,723	2,553,279	2,467,257	2,410,000
Temporary Salaries	559,581	585,877	540,452	560,434	475,000
Professional Services	543,957	572,244	673,560	628,832	500,000
SPED Tuition	5,798,949	6,125,722	6,497,853	6,731,803	7,507,500
Materials, Supplies, Other	431,880	307,719	300,471	1,233,547	366,000
TOTAL	9,854,601	9,966,285	10,565,615	11,621,873	11,258,500



II. Grant-Supported Staff

Grant Program	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adjusted	FY18 Projected*
21st Century Community Learning	-	0.63	0.63	0.60	0.60
ARRA - Race to the Top	0.40	-	-	-	-
Coord. Family & Community Engagement	2.00	1.60	1.60	1.41	1.41
Early Literacy Intervention	0.47	0.36	0.25	0.25	0.25
Expanded Learning Time	3.12	1.54	1.54	2.54	2.54
Kindergarten Enhancement Program	1.00	1.00	1.00	-	-
MassexCELLs	0.80	0.80	0.60	0.60	-
Occupational Ed. Vocational Skills	0.67	0.67	0.67		
Popplestone Foundation	2.80	2.40	2.60	2.40	2.40
Race to the Top Early Learning Challenge	-	0.75	-	-	-
SPED Early Childhood Allocation	1.00	1.00	1.00	1.00	1.00
Teacher Quality / Title IIA	2.20	2.00	2.00	2.00	2.00
Title I Distribution	8.15	6.45	8.60	8.77	8.77
Total FTE	22.61	19.20	20.49	19.57	18.97

*Projected FTEs are stated for informational purposes only. The School Committee approves all grants, including positions, each year based on actual grant allocations from state, federal, or private sources.

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REVOLVING FUND

REVOLVING FUND

The Revolving Fund designation is utilized for ongoing programs with revenue receipts. Fund balances carry over from year to year. Revolving Fund expenditures in FY18 are projected to be about \$2.9 million, which is less than 2% of the total district budget.

The three largest Revolving Fund programs (in terms of revenue generation) are described below.

Food Services

Revenue generated from school lunch program federal and state reimbursements, as well as receipts from paid student meals, is expended on the operational costs of the Food Services Department.

School Facilities Revolving Fund

Revenue generated from user fees of school buildings is expended primarily for custodial and security fees.

E-Rate Revolving Fund

Mandated by Congress in 1996 and implemented by the Federal Communications Commission in 1997, the E-rate Program provides discounted telecommunications, Internet access, and internal connections to eligible schools and libraries. Revenue generated from the federal E-rate reimbursement program is expended for technology related expenses, including a project manager, professional and technical services and computer software and hardware. Due to the program's phasing out of funding for certain categories of expenses, E-rate revenue has declined substantially in recent years.

Other revolving funds include:

- Athletics
- Chapter I Reading Recovery
- Culinary Arts/Vocational
- CRLS Childcare
- Driver's Education
- Visual & Performing Arts
- Vandalism / Damage Reimbursement

REVOLVING FUND

I. Revenue and Expenditures by Program

Program	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Projected	FY18 Projected
REVENUE					
Food Services	1,831,847	1,890,742	2,180,255	2,080,000	2,130,000
School Facilities	299,019	355,813	316,427	325,000	335,000
E-Rate	178,135	215,023	117,690	89,000	79,000
Other Revolving Funds	410,607	362,501	430,860	350,000	350,000
TOTAL	2,719,608	2,824,079	3,045,232	2,844,000	2,894,000
EXPENDITURES					
Food Services	1,850,388	1,911,286	2,161,809	2,080,000	2,130,000
School Facilities	340,448	263,302	243,244	325,000	335,000
E-Rate	266,270	46,996	266,794	177,000	110,000
Other Revolving Funds	470,006	568,720	462,695	350,000	350,000
TOTAL	2,927,112	2,790,304	3,134,542	2,932,000	2,925,000
Change in Fund Balance	(207,504)	33,775	(89,310)	(88,000)	(31,000)
Beginning Fund Balance	1,313,921	1,106,417	1,140,192	1,050,882	962,882
ENDING FUND BALANCE	1,106,417	1,140,192	1,050,882	962,882	931,882

II. Revolving Fund-Supported Staff

Program	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adjusted	FY18 Projected
E-Rate	1.00	1.00	1.00	1.00	-
Food Services	48.76	49.69	50.19	48.96	48.96
CRLS Childcare	5.87	5.87	5.37	5.37	5.37
City-Reimbursed FTEs	1.00	2.00	2.00	2.09	2.09
Chapter I Reading Recovery	0.98	1.24	-		
School Facilities	1.00	1.00	1.00	0.25	0.25
TOTAL FTEs	58.61	60.80	59.56	57.67	56.67

CAPITAL FUND

CAPITAL FUND

MAJOR SCHOOL BUILDING RECONSTRUCTION PROJECTS

Major school building construction projects, including new buildings and comprehensive, building-wide renovations, are funded through City issued bonds. These projects and funds are managed by the City. The reconstruction of the King Open/Cambridge Street Upper Schools building is in construction phase, with an estimated occupancy date of September 2019. The design phase for the reconstruction of the Tobin/Vassal Lane Upper Schools building is slated to begin in July 2019.

Recently Completed

Comprehensive renovation, Cambridge Rindge and Latin School	Completed in 2011
Reconstruction, M.L. King Jr./Putnam Ave Schools	Completed in 2015

On-Going and Future Major Building Projects

Reconstruction, King Open/Cambridge Street Schools	Estimated Completion: 2019
Reconstruction Tobin/Vassal Lane Upper Schools:	Begin Design: 2019

SCHOOL BUILDING MAINTENANCE PLAN

Significant building-related repairs and systems replacement projects that are part of the district's overall school-building maintenance plan are also supported through the capital fund. Revenue, which consists of both "pay as you go" funding and city issued bonds, is allocated by the City through an annual review process by the City's Capital Investment Committee. These projects are managed by the School Department.

FY 2018 Capital Allocation for Building Maintenance Projects

The City allocated \$1,500,000 to the School Department for roof replacement at the Fletcher Maynard Academy, \$500K to be used for boiler replacement/gas conversion, as well as \$50K for furniture replacement and general school facilities maintenance. The chart below shows the balance in school-managed capital fund accounts.

Capital Funds*	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Projected	FY18 Projected
Revenue	450,000	810,000	6,229,457	3,050,000	2,050,000
Expenditures	538,405	135,400	812,509	3,000,000	6,000,000
Change in Fund Balance	(88,405)	674,600	5,416,948	50,000	(3,950,000)
Beginning Fund Balance	334,647	246,242	920,842	6,337,789	6,337,789
ENDING FUND BALANCE	246,242	920,842	6,337,789	6,387,789	2,387,789

*Excludes CRLS Major Renovations, M.L. King Jr./Putnam Ave building project, and King Open/Cambridge Street building project.

CAPITAL PROJECTS

BOILER REPLACEMENT/GAS CONVERSION

FY18 PROJECT DESCRIPTION

A portion of the FY17 appropriation along with the FY18 appropriation and bond authorization of \$500,000 will be used to replace an aging boiler at the Amigos School and to begin design work to replace the boiler at the Solomon building.

IMPACT ON OPERATING BUDGET

A new boiler should bring energy savings to the School Department.

5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY18	FY19	FY20	FY21	FY22	TOTAL
Bond Proceeds	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
GRAND TOTAL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

FY19-FY22 FUNDING

Future funds will be used to replace one school boiler per year.

STATUS OF PRIOR YEAR PROJECTS

An FY16 allocation of \$500,000 was used to replace the boiler at the Fletcher Maynard Academy School. A portion of the FY 17 allocation of \$500k was used to replace the boiler at the Baldwin School.

CAPITAL PROJECTS

SCHOOL: FLETCHER MAYNARD ACADEMY ROOF

FY18 PROJECT DESCRIPTION

An FY18 appropriation and bond authorization of \$1.5 million will be used to fix the roof of the Fletcher Maynard Academy.

IMPACT ON OPERATING BUDGET

Improvements will reduce everyday repairs and maintenance charged to the operating budget.

5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY18	FY19	FY20	FY21	FY22	TOTAL
Bond Proceeds	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
GRAND TOTAL	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

FY19-FY22 FUNDING

No future funding is anticipated. The City is applying for Massachusetts School Building Authority (MSBA) funding to support this project.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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In FY16, \$75,000 was used for a building study to identify areas in need of restoration to extend the life of the school building. In FY17, \$2.5 million was used to fix the exterior masonry and wall caulking at the Fletcher Maynard Academy, replace HVAC units at the Graham and Parks School, replace air cooled condensing units at the Haggerty and Peabody Schools, and replace emergency generators at the Graham and Parks and Kennedy Longfellow Schools.

Information as presented in the City of Cambridge FY 2018 Budget

CAPITAL PROJECTS

SCHOOL: FURNITURE REPLACEMENT/SCHOOL FACILITIES MAINTENANCE

FY18 PROJECT DESCRIPTION						
<p>FY18 funding of \$50,000 will be used to address ongoing needs by replacing aging and broken student desks, chairs, office desks, file cabinets, and cafeteria tables. The funds will also support new and added programs by providing small group tables and one-on-one teaching spaces.</p>						
IMPACT ON OPERATING BUDGET						
<p>Maintenance done through the capital budget should reduce emergency repairs and maintenance charged to the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY18	FY19	FY20	FY21	FY22	TOTAL
Property Taxes	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
GRAND TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
FY19-FY22 FUNDING						
<p>Future allocations will continue to address school facility maintenance needs.</p>						
STATUS OF PRIOR YEAR PROJECTS						
<p>In FY17, \$50,000 was used to replace aging desks, chairs, and tables for one-on-one teaching spaces.</p>						

Information as presented in the City of Cambridge FY 2018 Budget

CAPITAL PROJECTS

SCHOOL: KING OPEN AND CAMBRIDGE STREET UPPER SCHOOLS & COMMUNITY COMPLEX

FY18 PROJECT DESCRIPTION

An FY17 appropriation and bond authorization of \$146.6 million is being used to fund design and construction services for the King Open and Cambridge Street Upper Schools & Community Complex. This project includes rebuilding of the Gold Star Pool, School Department Administration offices, current Human Service programs offered at the schools, and the Valente Branch Library. It will also provide for improved traffic circulation and new open space design.

IMPACT ON OPERATING BUDGET

Frequent maintenance, repairs, and restoration expenses will be reduced with the development and construction of the schools, library, and pool.

5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY18	FY19	FY20	FY21	FY22	TOTAL
Bond Proceeds	\$60,000,000	\$50,000,000	\$16,600,000	\$0	\$0	\$126,600,000
GRAND TOTAL	\$60,000,000	\$50,000,000	\$16,600,000	\$0	\$0	\$126,600,000

FY19-FY22 FUNDING

\$60 million in FY18, \$50 million in FY19, and \$16.6 million in FY20 will be bonded. Construction will continue through FY20.

PROJECT VISUAL



STATUS OF PRIOR YEAR PROJECTS

In FY17, \$20 million was used to start construction of the King Open and Cambridge Street Upper Schools & Community Complex. In FY16, \$11 million was used for design and construction services. In FY15, \$1.5 million was used for a feasibility study.

Information as presented in the City of Cambridge FY 2018 Budget

CAPITAL PROJECTS

SCHOOL: TOBIN AND VASSAL LANE UPPER SCHOOLS

FY18 PROJECT DESCRIPTION						
No funding is requested in FY18.						
IMPACT ON OPERATING BUDGET						
N/A						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY18	FY19	FY20	FY21	FY22	TOTAL
Bond Proceeds	\$0	\$0	\$10,000,000	\$20,000,000	\$50,000,000	\$80,000,000
GRAND TOTAL	\$0	\$0	\$10,000,000	\$20,000,000	\$50,000,000	\$80,000,000
FY19-FY22 FUNDING						
Funds will be used for design and construction services for the Tobin and Vassal Lane Upper Schools. Total project cost has yet to be determined.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				N/A		

Information as presented in the City of Cambridge FY 2018 Budget



PROGRAM BUDGETS

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SCHOOLS

HOW SCHOOLS ARE STAFFED AND FUNDED

Staffing

The allocation of staff to each of the schools is done in accordance with established formulas, some of which are enrollment based, some of which are school based, and some of which are building based. All staffing allocations are designated by a number of FTEs (full-time equivalents), which characterizes the staffing needs assuming all employees work full-time. Actual salary costs for each position will vary school by school depending on the education level and seniority of the individuals filling the positions. The cost of benefits, including pensions, health, dental, and Medicare, is calculated as approximately 30% of total permanent salaries.

The following charts detail allocation formulas for Instructional Staff, Administrative Staff, and Library Media and Technology Staff at the K-5 and Upper Schools. Projections of students rising to the next grade at each elementary school are reviewed and staff FTEs are budgeted accordingly in order to maintain class sizes that adhere to requirements set forth in the collective bargaining agreement with the Cambridge Education Association. Per the agreement, enrollment in kindergarten classes may not exceed 20, and enrollment in grades 1-8 may not exceed 25. When the school year commences, special education and bilingual staff may be reallocated among schools to meet specific enrollment needs. Special programs such as Dual Language Immersion, Montessori, and Sheltered English Immersion have additional allocations based on their programmatic requirements.

Administrative Staff

Elementary Schools and Amigos

Principal
Assistant Principal or School Administrative Manager
Clerk
Family Liaison
School Adjustment Counselor
School Psychologist FTE allocated based on school need

Upper Schools

Head of School
Assistant Principal
Clerk
School Adjustment Counselor
Guidance Counselor (.67 allocated to the Amigos Upper School)
School Psychologist FTE allocated based on school need

Library Media and Technology Staff

Elementary Schools and Amigos

1.0 FTE Library Media Specialist
.5 FTE Instructional Technology Specialist
.5 FTE Technical Support

HOW SCHOOLS ARE STAFFED AND FUNDED continued

Upper Schools

1.0 FTE Library Technology Specialist
A district-level Instructional Technology Specialist supports all 4 Upper Schools.
.5 FTE Technical Support

Instructional Staff

Elementary Schools

<i>Staff</i>	<i>Allocation</i>
Kindergarten Teachers	1 per 20 students
Kindergarten Aides	1 per kindergarten classroom
1 st -5 th Grade Teachers	1 per 25 students (target class size = 22)
Classroom Aides for Gr.1-5 General Education	Base allocation: 1 hour aide time per 13 students; 1 full-time aide per Montessori classroom
K-2 Literacy Teacher/Interventionist	Base allocation: 1 per school, with additional based on enrollment/student need
Sheltered English Immersion Teachers and Aides	Based on number of program classrooms
English as Second Language Teacher	Allocated based on school population
Special Education Teachers, Assistants, Specialists	Allocated based on enrollment, IEP requirements & self contained classrooms
Title I Teacher	Allocations dependent on level of federal funding and school status
Music & Art Teachers	FTE allocated school size and programs
PE Teacher	FTE allocated on school size
Math & ELA Instructional Coaches	1 ELA and 1 Math Coach per school

Upper Schools

<i>Staff</i>	<i>Allocation</i>
English Language Arts Teachers	3 per school
Math Teachers	3 per school
Social Studies Teachers	3 per school
Science Teachers	3 per school
World Language Teachers	2 per school (3 at Putnam Ave.)
PE /Health Teachers	2 per school (1 PE and 1 Health)
Art Teachers	1 per school
Music Teachers	1 per school , plus itinerant instrumental teachers
Drama Teacher	.5 per school
Special Education Teachers, Assistants, Specialists	Allocated based on enrollment, IEP requirements & self contained classrooms
Sheltered English Immersion Teachers and Aides	Based on number of program classrooms
Special Education 6 th Gr. Math Co-teacher	1 per school
English as Second Language Teacher	Allocated based on need
Instructional Coaches	.5 FTE ELA and .5 FTE Math Coach per school
Interventionist	.5 FTE ELA and 1.5 Math per school

HOW SCHOOLS ARE STAFFED AND FUNDED continued

High school staff is allocated to accommodate comprehensive programming including technical arts and a robust slate of electives, to meet enrollment demands and graduation requirements, and to adhere to contracted class size requirements as well as class size targets. Science and technical arts classes are capped at 20; other courses are capped at 30. However, the CPS target for secondary education is 25 or fewer students per class.

Discretionary Budgets

Each year all schools receive discretionary funding to cover additional expenses beyond their permanent staffing needs. They receive this in the form of three allocations: Per Pupil, School Improvement, and Professional Development. The formulas used to calculate each allocation are described below.

General Allocation

The General Allocation is used by schools to purchase instructional materials, supplies and services. The allocation is calculated as follows: a base allocation per school plus allocations based on projected total enrollment and enrollment in certain demographic categories. The base rate is \$10,500 for all K-5 elementary schools and the High School Extension Program, \$12,250 for the K-8 Amigos School, and \$17,500 for all upper schools. The base rate for CRLS is \$545,000. All schools then receive an additional \$90 per pupil based on total projected enrollment, and an additional \$90, \$50, and \$50 for projected enrollments of low income students, English Language Learners, and special needs students respectively. Special allocations are made to schools with language or other unique programming and to the four Upper Schools to support deeper family engagement and social/emotional programming.

School Improvement Plan (SIP) Allocation

The SIP allocation is used by schools to support their school improvement plans. The allocation is calculated as follows: a base allocation per school plus allocations based on projected total enrollment and enrollment in certain demographic categories. The base rate for is \$10,500 for all elementary schools, \$9,000 for all upper schools, and \$10,500 for the High School Extension Program. The CRLS base rate is \$32,000. All schools then receive an additional \$90 per pupil based on total projected enrollment, and an additional \$130 and \$25 for projected enrollments of low income students and English Language Learners respectively. Special allocations are made to schools with language or other unique programming.

Professional Development Allocation

Professional development funding is based solely on projected total enrollment and is allocated at a rate of \$25 per student. A special allocation is made to the Tobin School for PD in Montessori education.

Discretionary allocations by school are shown in the table on the following page.

DISCRETIONARY SPENDING ALLOCATION

School	General Allocation	School Improvement Plan	Professional Development Plan	Total Allocation
Elementary Schools				
Amigos School	69,408	59,501	9,500	138,409
Baldwin School	61,216	62,774	9,275	133,265
Cambridgeport School	55,471	57,755	8,100	121,327
Fletcher/Maynard Academy	58,872	58,767	6,700	124,339
Graham & Parks School	76,654	88,192	10,050	174,896
Haggerty School	45,595	46,048	6,475	98,117
Kennedy/Longfellow	57,228	64,927	7,375	129,530
King School	62,028	59,396	8,000	129,424
King Open School	60,519	65,458	8,200	134,178
Morse School	56,033	57,196	7,650	120,878
Peabody School	55,416	57,372	7,825	120,612
Tobin School	61,436	53,468	25,025	139,929
Subtotal	719,876	730,854	114,175	1,564,904
Upper Schools				
Cambridge St. Upper School	84,370	53,719	6,625	144,714
Putnam Ave. Upper School	85,638	55,477	6,600	147,715
Ridge Ave. Upper School	84,180	51,751	7,050	142,981
Vassal Lane Upper School	81,040	55,721	6,550	143,312
Subtotal	335,227	216,669	26,825	578,721
High Schools				
CRLS	819,428	349,534	47,925	1,216,887
Rindge School of Technical Arts	246,690		20,700	267,390
High School Extension	91,227	21,828	1,500	114,555
Subtotal	1,157,345	371,362	70,125	1,598,832
TOTAL	2,212,448	1,318,884	211,125	3,742,457

ELEMENTARY SCHOOLS

ELEMENTARY EDUCATION (Grades PK-5) – ALL SCHOOLS

The Elementary Education General Fund budget supports salaries and benefits for personnel based in the district's 11 grades PK- or JK-5 elementary schools, as well as its one JK-8 school (Amigos). The Elementary budget also supports discretionary allocations managed directly by these schools' administrators for instructional needs, school improvement, and professional development.

FY 2018 Highlights

In FY2018, CPS will build upon the improvements in student achievement in the elementary schools over the past few years and strengthen its district-wide focus to ensure that all students are proficient readers by third grade.

CPS will take the following steps to advance this work:

- 🍎 Implement year 2 recommendations of the Early Childhood Task Force and accompanying strategic plan.
- 🍎 Implement year 2 of the Kindergarten Transition Pilot including shared professional development between early childhood providers and CPS educators.
- 🍎 Implement year 2 of the integrated Kindergarten Curriculum Project in 15 kindergarten classrooms
- 🍎 Conduct an evaluation of the phonics pilot.
- 🍎 Continue to implement the JK/Kindergarten writing curriculum.
- 🍎 Support the development and implementation of the new elementary ELA curriculum.
- 🍎 Continue to support elementary schools' implementation of Response to Intervention and provide additional tiered support for schools as needed.

Additional steps to enhance the elementary program include:

- 🍎 Conduct an elementary program review.
- 🍎 Implement new science curriculum in grades 2 and 5.
- 🍎 Pilot an elementary world language program in one grade level at two schools.
- 🍎 Collaborate with the CPS Lead Teacher for Social Emotional Learning to support schools in their implementation of a multi-tiered system of support for Social Emotional Learning.
- 🍎 Expand the elementary school social worker pilot program by hiring a new 1.0 FTE social worker.
- 🍎 Implement new health classes in all elementary schools to support social-emotional learning.
- 🍎 Support elementary schools in their implementation of their schools' Family Engagement Plans.



ELEMENTARY EDUCATION continued

Enrollment, Demographics, and Classrooms: Pre K to Grade 5

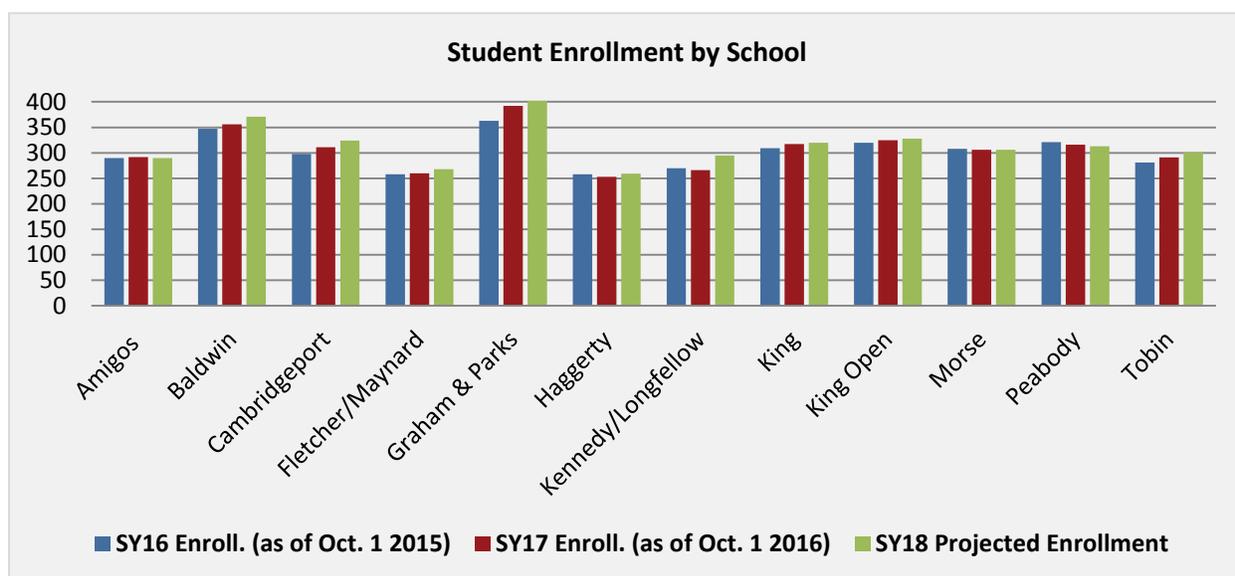
Enrollment, student body demographics, and their corresponding classroom needs are the key drivers behind school-based staffing and discretionary funding allocations. In FY18, elementary enrollment is projected to grow by more than 90 students over FY17. The corresponding net increase in elementary school classrooms in FY18 is +4. Classrooms fall into three categories: general education (+3, of which 2 are Kindergarten classrooms), self-contained special education (no change), and Sheltered English Immersion (SEI) (+1). In addition, one SEI classroom was added at the Graham and Parks School in the fall of the 16-17 school year, bringing the total number of SEI classrooms in SY17 to 12.

Enrollment & Demographics	FY 17	FY 18 Proj.
Student Enrollment (PK-5)	3,685	3,777
% Special Education	19%	
% English Language Learners	11%	
% in SEI Classrooms	5%	
% SES-Free	43%	
% SES-Paid	57%	

Classrooms & Class Sizes	FY 17	FY 18 Proj.
# of General Education Classrooms	180	183
# of Self-Contained Classrooms	32	32
# of SEI Classrooms	12	13
	224	228
Avg. Gen. Ed. Class Size (K)*	18	19
Avg. Gen. Ed. Class Size (Grades 1-5)*	18	18

*Does not include Montessori class size averages. See the Tobin School Program budget page for Montessori class size information.

Elementary students in grades PK-5 currently account for about 54% of total in-district enrollment. SY16 and SY17 actual enrollments, along with SY18 projected enrollments, are shown by school in the table below. The Kennedy Longfellow School is projected to see the biggest enrollment increase in SY18 at 29 students, in large part due to gaining two SEI classrooms (one new, and one a transfer from the Fletcher Maynard Academy; two much smaller self-contained special education classrooms were transferred from the Kennedy Longfellow School to the Fletcher Maynard Academy).

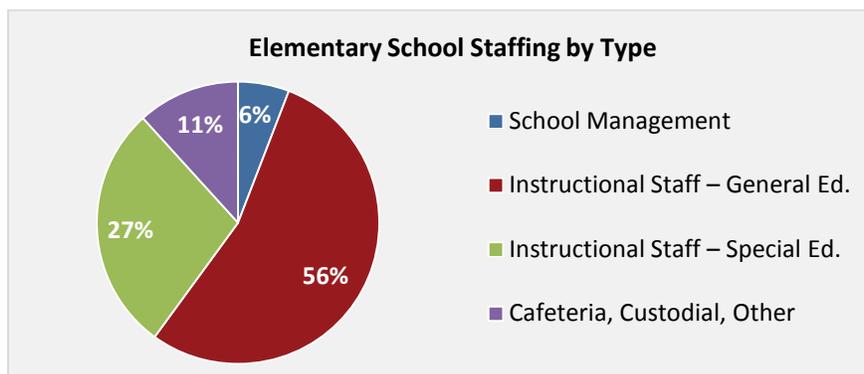


ELEMENTARY EDUCATION continued

District-Wide Elementary School Staffing and Budget

The personnel budget (including grants and the food services revolving fund) supports about 830 permanent staff FTEs in FY18. Permanent salaries and benefits account for about 98% of the total elementary school general fund budget, projected at \$70.4 M in FY18.

The net increase in elementary staffing for FY18 is just under 14 FTEs (full-time equivalents). For general education, these changes include a net of +7.0 FTEs for enrollment-based needs at specific schools (2.0 classroom teachers and 5.0 paraprofessionals), 4.0 FTEs (2.0 teachers and 2.0 paras) needed to staff two new kindergarten classrooms, and a net of +2.0 FTEs to bring all elementary art teachers full-time. In special education, the +0.33 FTE reflects an increase to the FTE of a school psychologist at the Cambridgeport, and the +0.50 FTE in school management reflects the addition of a program manager at the Tobin School (Cubs Corner). In addition, there is a 1.0 World Language teacher (shown in the World Languages Department) and a 1.0 FTE social worker (shown in the “School Support” designation) pending assignment to specific schools. Reserve FTEs are not shown in the tables below.



Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY 18 Changes	FY18 Adopted
School Management	47.97	48.10	0.50	48.60
Instructional Staff – General Education	442.42	445.96	13.06	459.02
Instructional Staff – Special Education	219.72	221.77	0.33	222.10
Cafeteria, Custodial, Other	93.02	91.27	-	91.27
Total*	803.14	807.10	13.89	820.99

*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, as applicable, and Amigos staff in all grades JK-8.

General Fund Budget	FY17 Adopted	% of total	FY18 Adopted	% of total
Permanent Salaries and Benefits	\$64,827,827	98%	\$69,108,151	98%
Per Pupil Allocation	\$708,886	1%	\$719,876	1%
School Improvement Allocation	\$721,205	1%	\$730,854	1%
Professional Development Allocation	\$114,100	<0.2%	\$114,175	<0.2%
Total*	\$66,372,018	100%	\$70,673,056	100%

*Total includes all costs for the Amigos School JK-8.

AMIGOS SCHOOL

Grades Served: JK-8

Location: 15 Upton Street, 02139

Website: <http://amigos.cpsd.us/>

Special Programs: Spanish/English Language Dual Immersion



The Amigos School is committed to a strong tradition of excellence in a dual language education of English and Spanish. Our mission is to provide a child-centered environment rich in academics and interpersonal experiences. The Amigos School develops socially responsible and critical thinkers who are competent bilingual/bi-literate students. We strive to create citizens who make positive contributions to our local community and to the world. Our diversity is our greatest strength.

Enrollment & Demographics	FY 17	FY 18 Proj.
Student Enrollment	379	380
% Special Education	11%	
% English Lang. Learners	6%	
% SES-Free	32%	
% SES-Paid	68%	

Classrooms & Class Sizes	FY 17	FY 18 Proj.
# of Gen. Ed. Classrooms – Elementary	14	14
# of Gen. Ed. Classrooms – Upper	5	6
# of Self-Contained Classrooms	-	-
Avg. Gen. Ed. Class Size (K)	20	20
Avg. Gen. Ed. Class Size (Grades 1-5)	21	21
Avg. Gen. Ed. Class Size (Grades 6-8)	19	15

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Adopted
School Management	3.63	3.63	-	3.63
Instructional Staff – General Education	44.51	45.04	-	45.04
Instructional Staff – Special Education	6.30	6.90	-	6.90
Cafeteria, Custodial, Other	6.81	6.81	-	6.81
Total*	61.25	62.38	-	62.38

*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

General Fund Budget	FY17 Adopted	FY18 Adopted
Permanent Salaries and Benefits	\$5,047,818	\$5,387,129
Per Pupil Allocation	\$68,291	\$69,408
School Improvement Allocation	\$58,340	\$59,501
Professional Development Allocation	\$9,275	\$9,500
Total	\$5,183,724	\$5,525,538

BALDWIN SCHOOL

Grades Served: PK-5

Location: 85 Oxford Street, 02138

Website: <http://baldwin.cpsd.us>

The Baldwin School is a diverse school that delivers a welcoming, inclusive, and joyful learning environment that supports every student in taking risks, learning, and reaching his or her full potential, while building community, individual responsibility and self-confidence.



Enrollment & Demographics	FY 17	FY 18 Proj.
Student Enrollment	356	371
% Special Education	21%	
% English Lang. Learners	4%	
% SES-Free	35%	
% SES-Paid	65%	

Classrooms & Class Sizes	FY 17	FY 18 Proj.
# of General Education Classrooms	17	17
# of Self-Contained Classrooms	4	4
Avg. Gen. Ed. Class Size (K)	20	20
Avg. Gen. Ed. Class Size (Grades 1-5)	19	20

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Adopted
School Management	3.51	3.63	-	3.63
Instructional Staff – General Education	35.90	35.90	-	35.90
Instructional Staff – Special Education	24.17	23.50	-	23.50
Cafeteria, Custodial, Other	6.95	6.95	-	6.95
Total*	70.53	69.98	-	69.98

*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

General Fund Budget	FY17 Adopted	FY18 Adopted
Permanent Salaries and Benefits	\$5,883,142	\$6,194,990
Per Pupil Allocation	\$59,985	\$61,216
School Improvement Allocation	\$61,506	\$62,774
Professional Development Allocation	\$9,050	\$9,275
Total	\$6,013,684	\$6,328,256

CAMBRIDGEPORT SCHOOL

Grades Served: PK-5

Location: 89 Elm Street, 02139

Website: <http://cambridgeport.cpsd.us>



At the Cambridgeport School, teachers provide learning experiences that guide and capture our student’s interests while at the same time helping them to develop literacy and math skills, think critically, problem solve, and engage in rich scientific and historical inquiry. All of our teachers share the belief that children must engage with their world in order to make sense of it and build their knowledge.

Enrollment & Demographics	FY 17	FY 18 Proj.
Student Enrollment	311	324
% Special Education	15%	
% English Lang. Learners	5%	
% SES-Free	41%	
% SES-Paid	59%	

Classrooms & Class Sizes	FY 17	FY 18 Proj.
# of General Education Classrooms	14	15
# of Self-Contained Classrooms	3	3
Avg. Gen. Ed. Class Size (K)	20	20
Avg. Gen. Ed. Class Size (Grades 1-5)	21	22

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Adopted
School Management	3.63	3.63	-	3.63
Instructional Staff – General Education	29.20	29.20	3.40	32.60
Instructional Staff – Special Education	16.32	19.49	0.33	19.82
Cafeteria, Custodial, Other	5.45	5.45	-	5.45
Total*	54.60	57.77	3.73	61.50

*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

General Fund Budget	FY17 Adopted	FY18 Adopted
Permanent Salaries and Benefits	\$4,441,015	\$5,113,089
Per Pupil Allocation	\$53,944	\$55,471
School Improvement Allocation	\$56,151	\$57,755
Professional Development Allocation	\$7,825	\$8,100
Total	\$4,558,937	\$5,234,417

FLETCHER MAYNARD ACADEMY

Grades Served: PK-5

Location: 225 Windsor Street, 02139

Website: <http://fma.cpsd.us>

Special Programs: Extended Day, Sheltered English Immersion (SEI)



The Fletcher Maynard Academy is committed to building and nurturing a community of caring citizens who are lifelong learners. This community fosters respect for cultural and social diversity, family, and education. FMA offers an eight-hour school day (every day except Wednesday), which allows for enhanced instructional time for core content areas and enrichment opportunities in the arts, technology, athletics, social studies, and environmental science.

Enrollment & Demographics	FY 17	FY 18 Proj.
Student Enrollment	260	268
% Special Education	27%	
% English Lang. Learners	11%	
% SES-Free	66%	
% SES-Paid	34%	

Classrooms & Class Sizes	FY 17	FY 18 Proj.
# of General Education Classrooms	14	16
# of Self-Contained Classrooms	6	8
# of SEI Classrooms	1	0
Avg. Gen. Ed. Class Size (K)	15	16
Avg. Gen. Ed. Class Size (Grades 1-5)	17	15

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Adopted
School Management	4.17	4.17	-	4.17
Instructional Staff – General Education	36.50	36.50	1.00	37.50
Instructional Staff – Special Education	29.17	30.47	4.00	34.47
Cafeteria, Custodial, Other	6.96	6.36	-	6.36
Total*	76.80	77.50	5.00	82.50

*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

General Fund Budget	FY17 Adopted	FY18 Adopted
Permanent Salaries and Benefits	\$6,181,993	\$6,915,062
Per Pupil Allocation	\$59,380	\$58,872
School Improvement Allocation	\$59,307	\$58,767
Professional Development Allocation	\$6,775	\$6,700
Total	\$6,307,455	\$7,039,401

GRAHAM AND PARKS SCHOOL

Grades Served: PK-5

Location: 44 Linnaean Street, 02138

Website: <http://grahamandparks.cpsd.us>

Special Programs: Sheltered English Immersion (SEI)



The mission of the Graham and Parks Alternative Public School is to educate the whole child: to help every child fully develop his or her unique intellectual, social, and emotional capabilities. We are guided by the belief that success comes from hard work and that all children have the ability to succeed academically. Through high expectations and a motivating curriculum, we teach students to develop perseverance & commitment.

Enrollment & Demographics	FY 17	FY 18 Proj.
Student Enrollment	392	402
% Special Education	18%	
% English Language Learners	36%	
% in SEI Classrooms	29%	
% SES-Free	45%	
% SES-Paid	55%	

Classrooms & Class Sizes	FY 17	FY 18 Proj.
# of General Education Classrooms	13	13
# of Self-Contained Classrooms	3	3
# of SEI Classrooms	8*	8
Avg. Gen. Ed. Class Size (K)	20	20
Avg. Gen. Ed. Class Size (Grades 1-5)	20	21

**One 4th grade SEI classroom was added in the fall of SY 2016-17.*

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Adopted
School Management	4.63	4.63	-	4.63
Instructional Staff – General Education	44.17	46.94	-	46.94
Instructional Staff – Special Education	17.67	16.50	-	16.50
Cafeteria, Custodial, Other	7.22	7.29	-	7.29
Total*	73.69	75.36	-	75.36

**Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.*

General Fund Budget	FY17 Adopted	FY18 Adopted
Permanent Salaries and Benefits	\$5,944,753	\$6,317,177
Per Pupil Allocation	\$69,899	\$76,654
School Improvement Allocation	\$81,486	\$88,192
Professional Development Allocation	\$8,975	\$10,050
Total	\$6,105,114	\$6,492,074

HAGGERTY SCHOOL

Grades Served: JK- 5

Location: 110 Cushing Street, 02138

Website: <http://haggerty.cpsd.us>



The mission of the Haggerty School is to achieve high levels of learning for all, while advancing social justice and promoting students’ social and emotional development in an inclusive learning community. The Haggerty motto, “Everyone is Different, Everyone Belongs” is at the heart of our belief as educators. We support each child’s creative, social, and academic development by providing an environment that respects differences and honors each child’s uniqueness.

Enrollment & Demographics	FY 17	FY 18 Proj.
Student Enrollment	253	259
% Special Education	18%	
% English Lang. Learners	8%	
% SES-Free	36%	
% SES-Paid	64%	

Classrooms & Class Sizes	FY 17	FY 18 Proj.
# of General Education Classrooms	15	14
# of Self-Contained Classrooms	-	-
Avg. Gen. Ed. Class Size (K)	19	19
Avg. Gen. Ed. Class Size (Grades 1-5)	16	18

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Adopted
School Management	3.63	3.63	-	3.63
Instructional Staff – General Education	31.37	30.87	0.33	31.20
Instructional Staff – Special Education	18.20	15.50	-	15.50
Cafeteria, Custodial, Other	5.38	5.38	-	5.38
Total*	58.58	55.38	-	55.71

*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

General Fund Budget	FY17 Adopted	FY18 Adopted
Permanent Salaries and Benefits	\$4,999,925	\$4,914,700
Per Pupil Allocation	\$46,137	\$45,595
School Improvement Allocation	\$46,597	\$46,048
Professional Development Allocation	\$6,575	\$6,475
Total	\$5,099,231	\$5,012,817

KENNEDY LONGFELLOW SCHOOL

Grades Served: PK-5

Location: 158 Spring Street, 02141

Website: <http://klo.cpsd.us>

Special Programs: Sheltered English Immersion (SEI)



The mission of the Kennedy-Longfellow School is to prepare our students to become lifelong learners. The staff is committed to providing students with “real life” curriculum connections through field experiences, which further expand learning and promote awareness of each individual’s role in a global community. Our school fosters a climate of respect, responsibility, and inclusiveness. Our various academic programs, partnerships, and extracurricular opportunities enhance our continued pursuit of academic excellence.

Enrollment & Demographics	FY 17	FY 18 Proj.
Student Enrollment	266	295
% Special Education	14%	
% English Language Learners	26%	
% in SEI Classrooms	17%	
% SES-Free	58%	
% SES-Paid	42%	

Classrooms & Class Sizes	FY 17	FY 18 Proj.
# of General Education Classrooms	13	14
# of Self-Contained Classrooms	2	0
# of SEI Classrooms	3	5
Avg. Gen. Ed. Class Size (K)	14	16
Avg. Gen. Ed. Class Size (Grades 1-5)	18	15

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Adopted
School Management	4.13	4.13	-	4.13
Instructional Staff – General Education	38.73	38.33	5.20	43.53
Instructional Staff – Special Education	14.80	12.80	-4.00	8.80
Cafeteria, Custodial, Other	10.45	9.45	-	9.45
Total*	68.11	64.71	1.20	65.91

*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

General Fund Budget	FY17 Adopted	FY18 Adopted
Permanent Salaries and Benefits	\$5,249,222	\$5,365,119
Per Pupil Allocation	\$53,110	\$57,228
School Improvement Allocation	\$60,571	\$64,927
Professional Development Allocation	\$6,725	\$7,375
Total	\$5,369,627	\$5,494,648

KING OPEN SCHOOL

Grades Served: JK-5

Location: 359 Broadway, 02139 (temporary location)

Website: <http://kingopen.cpsd.us>

Special Programs: Portuguese/English Dual Immersion (Olá)



The mission of King Open School is to build rich, meaningful learning experiences using the expertise and potential of staff, students, and families. We seek to help each student achieve academic success and develop a lifelong love of learning. Social justice is our guiding principle for all we do – from curriculum design to recess to relationships with families. We believe that all students must discover their capacity and responsibility to make a positive contribution to the world around them.

Enrollment & Demographics	FY 17	FY 18 Proj.
Student Enrollment	325	328
# of Olá Students	57	60
% Special Education	26%	
% English Lang. Learners	6%	
% SES-Free	45%	
% SES-Paid	55%	

Classrooms & Class Sizes	FY 17	FY 18 Proj.
# of General Education Classrooms	14	14
# of Olá Program Classrooms	6	6
# of Self-Contained Classrooms	4	4
Avg. Gen. Ed. Class Size (K)	16	18
Avg. Gen. Ed. Class Size (Grades 1-5)	15	15

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Adopted
School Management	4.63	5.13	-	5.13
Instructional Staff – General Education	41.1	40.60	1.00	41.60
Instructional Staff – Special Education	23.12	26.07	-	26.07
Cafeteria, Custodial, Other	9.51	8.22	-	8.22
Total*	78.36	80.02	1.00	81.02

*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

General Fund Budget	FY17 Adopted	FY18 Adopted
Permanent Salaries and Benefits	\$6,269,534	\$6,694,535
Per Pupil Allocation	\$62,862	\$60,519
School Improvement Allocation	\$67,883	\$65,458
Professional Development Allocation	\$8,600	\$8,200
Total	\$6,408,880	\$6,828,713

DR. MARTIN LUTHER KING JR. SCHOOL

Grades Served: JK-5

Location: 100 Putnam Avenue, 02139

Website: <http://mlk.cpsd.us>

Special Programs: JK- Gr. 4 Mandarin/English Dual Immersion,
Extended Day



The Dr. Martin Luther King, Jr. School is a nurturing and challenging learning environment. High expectations and differentiated instruction allow for individual differences and learning styles. We welcome parents and community members as valued partners. Students are responsible citizens and critical thinkers with a strong base of knowledge and a proficiency in Mandarin Chinese.

Enrollment & Demographics	FY 17	FY 18 Proj.
Student Enrollment	317	320
# in Dual Immersion Prgm.	122	118
% Special Education	15%	
% English Lang. Learners	7%	
% SES-Free	43%	
% SES-Paid	57%	

Classrooms & Class Sizes	FY 17	FY 18 Proj.
# of General Education Classrooms	13	13
# Dual Immersion Classrooms	6	6
# of Self-Contained Classrooms	-	-
Avg. Gen. Ed. Class Size (K)	20	20
Avg. Gen. Ed. Class Size (Grades 1-5)	16	16

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Adopted
School Management	3.63	4.13	-	4.13
Instructional Staff – General Education	38.71	39.71	0.33	40.04
Instructional Staff – Special Education	6.80	6.80	-	6.80
Cafeteria, Custodial, Other	8.95	9.88	-	9.88
Total*	58.09	60.52	0.33	60.85

*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

General Fund Budget	FY17 Adopted	FY18 Adopted
Permanent Salaries and Benefits	\$4,764,268	\$5,213,270
Per Pupil Allocation	\$63,482	\$62,028
School Improvement Allocation	\$60,924	\$59,396
Professional Development Allocation	\$8,250	\$8,000
Total	\$4,896,925	\$5,342,695

MORSE SCHOOL

Grades Served: PK-5

Location: 40 Granite Street, 02139

Website: <http://morse.cpsd.us>



The Morse School educates its students within a nurturing, safe and stimulating environment. We follow curriculum that meets school district requirements, is aligned with both the MA State Frameworks and the Common Core Standards and is infused with tenets of the Core Knowledge scope and sequence. This ensures that our students receive instruction that is rich in English Language Arts, Math, Science, Humanities and the Visual and Performing Arts. Students are encouraged to develop their academic abilities through inquiry, analysis and critical thinking. They develop respect for self and others, a sense of civic responsibility, and an appreciation for people of diverse backgrounds and beliefs.

Enrollment & Demographics	FY 17	FY 18 Proj.
Student Enrollment	306	306
% Special Education	28%	
% English Lang. Learners	7%	
% SES-Free	45%	
% SES-Paid	55%	

Classrooms & Class Sizes	FY 17	FY 18 Proj.
# of General Education Classrooms	14	14
# of Self-Contained Classrooms	7	7
Avg. Gen. Ed. Class Size (K)	19	19
Avg. Gen. Ed. Class Size (Grades 1-5)	19	19

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Adopted
School Management	3.63	4.13	-	4.13
Instructional Staff – General Education	31.20	31.20	0.20	31.40
Instructional Staff – Special Education	35.90	36.97	-	36.97
Cafeteria, Custodial, Other	7.36	7.36	-	7.36
Total*	78.59	79.66	0.20	79.86

*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

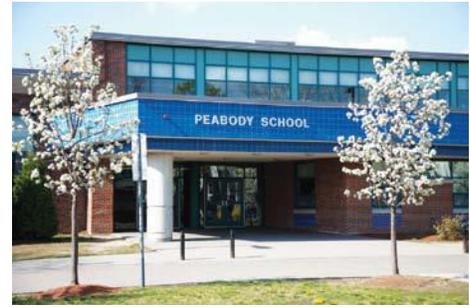
General Fund Budget	FY17 Adopted	FY18 Adopted
Permanent Salaries and Benefits	\$6,241,698	\$6,625,612
Per Pupil Allocation	\$56,777	\$56,033
School Improvement Allocation	\$57,959	\$57,196
Professional Development Allocation	\$7,775	\$7,650
Total	\$6,364,209	\$6,746,491

PEABODY SCHOOL

Grades Served: PK-5

Location: 70 Rindge Avenue, 02140

Website: <http://peabody.cpsd.us>



The Peabody School is a community of educators who share the responsibility of supporting the whole child through an engaging and dynamic curriculum, by encouraging intellectual curiosity, and by fostering creativity while respecting individual differences and learning styles. Our theory of Action is to cultivate expertise in teaching and learning as the means for improving student achievement, in order to increase the number of students who meet rigorous academic standards and develop 21st century skills along with a responsibility for social justice.

Enrollment & Demographics	FY 17	FY 18 Proj.
Student Enrollment	316	313
% Special Education	22%	
% English Lang. Learners	4%	
% SES-Free	39%	
% SES-Paid	61%	

Classrooms & Class Sizes	FY 17	FY 18 Proj.
# of General Education Classrooms	14	14
# of Self-Contained Classrooms	2	2
Avg. Gen. Ed. Class Size (K)	20	20
Avg. Gen. Ed. Class Size (Grades 1-5)	22	22

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Adopted
School Management	3.63	3.63	-	3.63
Instructional Staff – General Education	33.90	33.90	1.20	35.10
Instructional Staff – Special Education	15.87	15.97	-	15.97
Cafeteria, Custodial, Other	8.74	8.74	-	8.74
Total*	62.14	62.24	1.20	63.44

*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

General Fund Budget	FY17 Adopted	FY18 Adopted
Permanent Salaries and Benefits	\$4,959,861	\$5,298,541
Per Pupil Allocation	\$56,851	\$55,416
School Improvement Allocation	\$58,869	\$57,372
Professional Development Allocation	\$8,075	\$7,825
Total	\$5,083,656	\$5,419,153

JOHN M. TOBIN SCHOOL

Grades Served: PK-5

Location: 197 Vassal Lane, 02138

Website: <http://tobin.cpsd.us>

Special Programs: Montessori Education



In order to develop children who are resourceful, resilient learners and construct together cooperative, caring communities, the Tobin School’s mission is to combine the best practices of Montessori philosophy and public education. The Montessori method of education is based upon Dr. Maria Montessori’s scientific observations of children’s almost effortless ability to absorb knowledge from their surroundings, as well as their tireless interest in manipulating materials.

Enrollment & Demographics	FY 17	FY 18 Proj.
Student Enrollment	291	301
% Special Education	16%	
% English Lang. Learners	3%	
% SES-Free	38%	
% SES-Paid	62%	

Classrooms & Class Sizes	FY 17	FY 18 Proj.
# of General Education Classrooms	13	13
# of Self-Contained Classrooms	1	1
Avg. Gen. Ed. Class Size Children’s House	24	24
Avg. Gen. Ed. Class Size Lower Elem	22	23
Avg. Gen. Ed. Class Size Upper Elem	17	18

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Adopted
School Management	3.63	3.63	0.50	4.13
Instructional Staff – General Education	37.13	37.77	0.40	38.17
Instructional Staff – Special Education	11.40	10.80	-	10.80
Cafeteria, Custodial, Other	9.24	9.38	-	9.38
Total*	61.40	61.58	0.90	62.48

*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

General Fund Budget	FY17 Adopted	FY18 Adopted
Permanent Salaries and Benefits	\$4,844,598	\$5,068,928
Per Pupil Allocation	\$58,168	\$61,436
School Improvement Allocation	\$51,612	\$53,468
Professional Development Allocation	\$26,200	\$25,025
Total	\$4,980,578	\$5,208,857

UPPER SCHOOLS

UPPER SCHOOL (Grades 6-8) EDUCATION – ALL SCHOOLS

The Upper School Education general fund budget supports salaries and benefits for personnel based in the district's four Upper Schools (Cambridge St., Putnam Ave., Rindge Ave., and Vassal Lane), as well as discretionary budgets managed directly by these schools' administrators for instructional needs, school improvement, and professional development. The Amigos School, while serving grades JK-8, is wholly budgeted in the Elementary Education Program (note however that enrollment figures shown are inclusive of Amigos students in grades 6-8).

FY2018 Highlights

The Upper School program is now in its fifth year. During the current (16-17) school year, the district saw particular progress in the following areas:

- 🍎 Expanded the summer math program for Upper School students by partnering with the Department of Human Services to provide full day options for families and by offering three strands of math program opportunities: Bridge, Boost, and Builder.
- 🍎 Implemented a new, teacher created ELA curriculum for gr. 6-8 designed to connect students to real world issues.
- 🍎 Implemented new grade 7 inquiry-based science curriculum units aligned to MA science standards.
- 🍎 Introduced Aspen training opportunities for families.
- 🍎 Formalized Network Instructional Rounds professional learning sessions with Upper/High Principals.
- 🍎 Increased the number of trained Upper School student conflict mediators.
- 🍎 In collaboration with the King Elementary School, MLK/PAUS completed the plan and design for year 1 of the Chinese Immersion program for grade 6 implementation launch in September 2017.

In the upcoming year, the district will continue to strengthen the program by taking the following steps:

- 🍎 Support schools data team in analyzing, reporting, and communicating multiple measures of data in order to enhance each school's ability to achieve articulated SIP goals and objectives.
- 🍎 Increase Tier 1 and Tier 2 SEL supports in all Upper Schools.
- 🍎 Continue collaborative work to increase student participation in AVID including the implementation of an AVID mentor/tutor partnership between CRLS AVID students and Upper School students.
- 🍎 Deepen the Instructional Rounds experience for Upper School leadership with a focus on effective feedback; to/with students - to/with educators.
- 🍎 Increase student support opportunities within the Upper School Math Clinic.
- 🍎 Increase Out of School Time Partnership opportunities.
- 🍎 Implement a review of the Middle School Math program and a review cycle for the Upper Schools.



UPPER SCHOOL EDUCATION continued

Enrollment, Demographics, and Classrooms: Grades 6-8

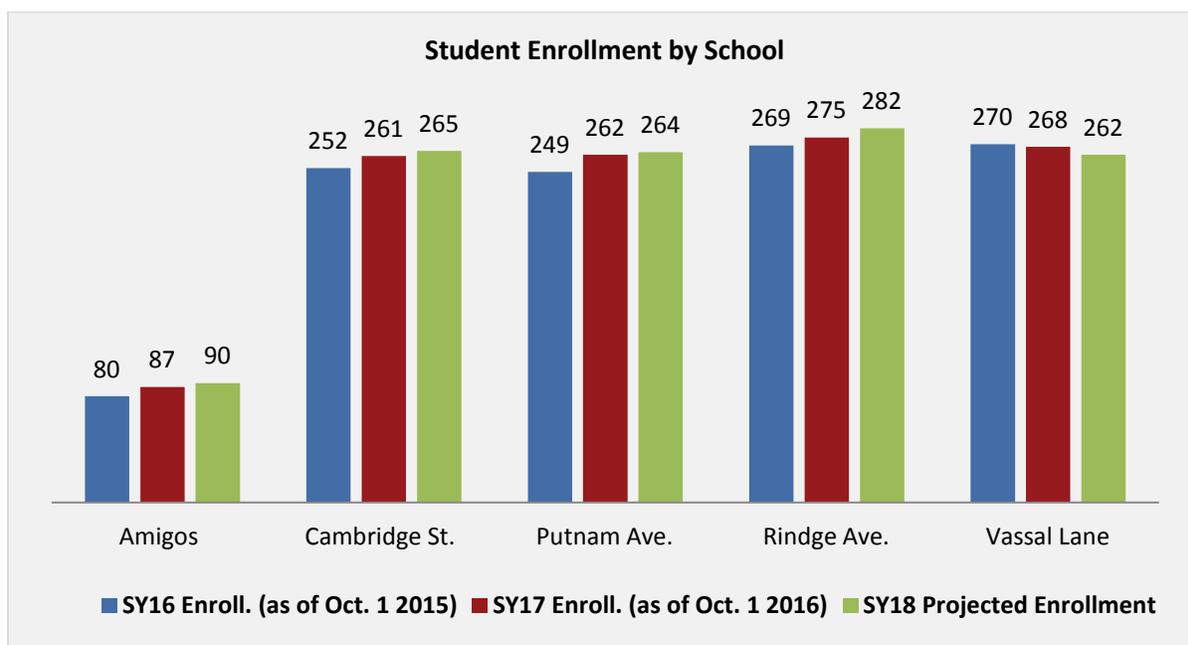
Enrollment, student body demographics, and their corresponding classroom needs are the key drivers behind school-based staffing and discretionary funding allocations.

In FY18, Upper School enrollment is projected to remain relatively stable as compared to FY17. There is an increase of just one general education Upper School classroom projected for FY18 (a 7th grade classroom at the Amigos School), and the increase does not require any additional staffing at the school.

Enrollment & Demographics	FY 17	FY 18 Proj.
Student Enrollment (6-8)	1,153	1,163
% Special Education	25%	
% English Language Learners	4%	
% in SEI Classrooms	2%	
% SES-Free	51%	
% SES-Paid	49%	

Classrooms & Class Sizes	FY 17	FY 18 Proj.
# of General Education Classrooms	53	54
# of Self-Contained Classrooms	9	9
# of SEI Classrooms	3	3
	65	66
Avg. Gen. Ed. Class Size (Grades 6-8)	21	21

Upper School students in grades 6-8 account for about 17% of total in-district enrollment. SY16 and SY17 actual enrollments, along with SY18 projected enrollments, are shown by school in the table below. Most schools are projected to see only modest changes in enrollment in SY18.



Detailed figures for current and projected student enrollment and classrooms by school and grade can be found in the Appendix.

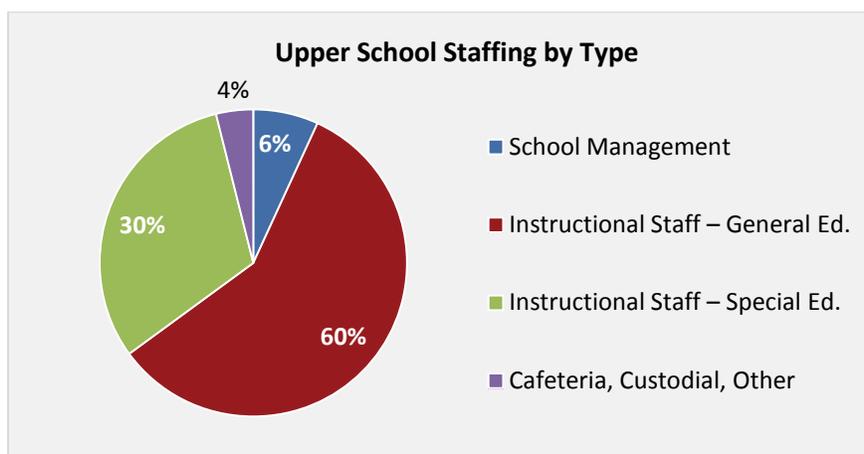
UPPER SCHOOL EDUCATION continued

District-Wide Upper School Staffing and Budget

The personnel budget (including grants and the food services revolving fund) supports about 196 permanent staff FTEs in the Upper Schools in FY18. Permanent salaries and benefits account for approximately 97% of the total Upper School General Fund budget, projected at \$19.7M in FY18.

There is only one change in FTEs for FY18, which is the addition of a World Language (Chinese) teacher position at the Putnam Avenue Upper School.

For more comprehensive information on FTEs by category and by school, see the Staffing Detail section.



Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Adopted
School Management	12.00	12.00	-	12.00
Instructional Staff – General Education	115.63	115.63	1.00	116.63
Instructional Staff – Special Education	60.87	59.72	-	59.72
Cafeteria, Custodial, Other	7.42	7.44	-	7.44
Total*	195.92	194.79	1.00	195.79

*Does not include any Amigos staffing. All staffing for the Amigos School is accounted for in the Elementary Program Section.

General Fund Budget	FY17 Adopted	% of total	FY18 Adopted	% of total
Permanent Salaries and Benefits	\$18,325,220	97%	\$19,204,431	97%
Per Pupil Allocation	\$329,403	2%	\$335,227	2%
School Improvement Allocation	\$220,481	1%	\$216,669	1%
Professional Development Allocation	\$25,900	<0.2%	\$26,825	<0.2%
Total*	\$18,901,004	100%	\$19,783,152	100%

*Does not include Amigos school budget. All costs associated with the Amigos School are accounted for in the Elementary Program Section.

CAMBRIDGE STREET UPPER SCHOOL

Grades Served: 6-8

Location: 158 Spring Street, 02141 (temporary location)

Website: <http://cambridgestreet.cpsd.us>



Cambridge Street Upper School serves students who previously attended the Cambridgeport School, Fletcher Maynard Academy, and King Open schools. CSUS students are provided with learning experiences that are developmentally responsive, challenging, inclusive, and supportive. With a total enrollment of about 260 students, CSUS offers a sense of close community while maintaining a large enough cohort and teaching staff to offer rich programming and interpersonal experiences.

Enrollment & Demographics	FY 17	FY 18 Proj.
Student Enrollment	261	265
% Special Education	28%	
% English Lang. Learners	3%	
% SES-Free	56%	
% SES-Paid	44%	

Classrooms & Class Sizes	FY 17	FY 18 Proj.
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	2	2
Avg. Gen. Ed. Class Size (Grades 6-8)	21	21

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Adopted
School Management	3.00	3.00	-	3.00
Instructional Staff – General Education	27.50	27.80	-	27.80
Instructional Staff – Special Education	18.80	19.62	-	19.62
Cafeteria, Custodial, Other	1.86	1.86	-	1.86
Total	51.16	52.28	-	52.28

General Fund Budget	FY17 Adopted	FY18 Adopted
Permanent Salaries and Benefits	\$4,572,487	\$4,897,590
Per Pupil Allocation	\$81,526	\$84,370
School Improvement Allocation	\$53,181	\$53,719
Professional Development Allocation	\$6,175	\$6,625
Total	\$4,713,369	\$5,042,304

PUTNAM AVENUE UPPER SCHOOL

Grades Served: 6-8

Location: 100 Putnam Avenue, 02139

Website: <http://putnamavenue.cpsd.us>



The Putnam Avenue Upper School serves students who previously attended the Kennedy Longfellow, King, and Morse schools. Putnam is committed to developing a community of reflective students and staff who have a passion for learning, for social justice, and for leadership; who take pride in ourselves, our school, and our community; and who take ownership for our work and our actions. With support from peers, staff, families, and partners, members of the Putnam Avenue community engage in challenging academic and social experiences and cultivate an understanding of the importance of balance and perseverance.

Enrollment & Demographics	FY 17	FY 18 Proj.
Student Enrollment	262	264
% Special Education	26%	
% English Lang. Learners	1%	
% SES-Free	65%	
% SES-Paid	35%	

Classrooms & Class Sizes	FY 17	FY 18 Proj.
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	2	2
Avg. Gen. Ed. Class Size (Grades 6-8)	21	21

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Adopted
School Management	3.00	3.00	-	3.00
Instructional Staff – General Education	29.13	29.13	1.00	30.13
Instructional Staff – Special Education	13.30	13.30	-	13.30
Cafeteria, Custodial, Other	1.86	1.86	-	1.86
Total	47.29	47.29	1.00	48.29

General Fund Budget	FY17 Adopted	FY18 Adopted
Permanent Salaries and Benefits	\$4,498,314	\$4,738,279
Per Pupil Allocation	\$83,840	\$85,638
School Improvement Allocation	\$56,041	\$55,477
Professional Development Allocation	\$6,325	\$6,600
Total	\$4,644,520	\$4,885,994

RINDGE AVENUE UPPER SCHOOL

Grades Served: 6-8

Location: 70 Rindge Avenue, 02140

Website: <http://rindgeavenue.cpsd.us>



The Rindge Avenue Upper School serves students in grades 6-8 who previously attended the Baldwin and Peabody Schools. RAUS students are provided with learning experiences that are developmentally responsive, challenging, inclusive, and supportive. With a total enrollment of about 270 students, RAUS offers a sense of close community while maintaining a large enough cohort and teaching staff to offer rich programming and interpersonal experiences.

Enrollment & Demographics	FY 17	FY 18 Proj.
Student Enrollment	275	282
% Special Education	27%	
% English Lang. Learners	1%	
% SES-Free	45%	
% SES-Paid	55%	

Classrooms & Class Sizes	FY 17	FY 18 Proj.
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	2	2
Avg. Gen. Ed. Class Size (Grades 6-8)	22	23

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Adopted
School Management	3.00	3.00	-	3.00
Instructional Staff – General Education	27.00	27.00	-	27.00
Instructional Staff – Special Education	13.67	11.70	-	11.70
Cafeteria, Custodial, Other	1.84	1.86	-	1.86
Total	45.51	43.56	-	43.56

General Fund Budget	FY17 Adopted	FY18 Adopted
Permanent Salaries and Benefits	\$4,396,788	\$4,489,918
Per Pupil Allocation	\$82,997	\$84,180
School Improvement Allocation	\$53,038	\$51,751
Professional Development Allocation	\$6,850	\$7,050
Total	\$4,539,673	\$4,632,899

VASSAL LANE UPPER SCHOOL

Grades Served: 6-8

Location: 197 Vassal Lane, 02138

Website: <http://vassallane.cpsd.us>

Special Programs: Sheltered English Immersion (SEI)



The Vassal Lane Upper School serves students who previously attended the Graham & Parks, Haggerty, and Tobin Schools. All students, teachers, families and administrators are active members of the VLUS community, engaging in our own learning and development. We are committed to collaboration and creating environments in which all students learn at high levels. We are mindful of societal inequities and work to challenge injustice. We strive to promote inquiry, reflection, critical thinking, creative expression, resilience, civic engagement, and lifetime learning.

Enrollment & Demographics	FY 17	FY 18 Proj.
Student Enrollment	268	262
% Special Education	24%	
% English Lang. Learners	9%	
% in SEI Classrooms	9%	
% SES-Free	47%	
% SES-Paid	53%	

Classrooms & Class Sizes	FY 17	FY 18 Proj.
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	3	3
# of SEI Classes	3	3
Avg. Gen. Ed. Class Size (Grades 6-8)	20	19

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Adopted
School Management	3.00	3.00	-	3.00
Instructional Staff – General Education	32.00	31.70	-	31.70
Instructional Staff – Special Education	15.10	15.10	-	15.10
Cafeteria, Custodial, Other	1.86	1.86	-	1.86
Total	51.96	51.66	-	51.66

General Fund Budget	FY17 Adopted	FY18 Adopted
Permanent Salaries and Benefits	\$4,857,632	\$4,988,871
Per Pupil Allocation	\$81,040	\$81,040
School Improvement Allocation	\$58,221	\$55,721
Professional Development Allocation	\$6,550	\$6,550
Total	\$5,003,443	\$5,132,182

SECONDARY SCHOOLS

SECONDARY EDUCATION (Grades 9-12) – ALL SCHOOLS

The Secondary Education General Fund budget includes salaries, benefits, and discretionary allocations for the Cambridge Rindge and Latin School (CRLS), the Rindge School of Technical Arts (RSTA), and the High School Extension Program (HSEP). RSTA, the Career & Technical Education (CTE) department of CRLS, offers eleven CTE three-year programs of study, as well as a number of elective courses. HSEP, located on a separate campus, provides students an opportunity to learn in an alternative setting.

FY2018 Highlights

In FY18, the Secondary Education program will begin two new initiatives in support of the district's strategic objectives of ensuring Equity and Access for all students and facilitating Innovation in school resources and programming.

- 🍎 **Leveling Up for 9th Grade English Language Arts and Social Studies:** CRLS will begin implementation of a plan to de-track 9th grade English Language Arts (ELA) and Social Studies courses. Beginning in the SY 2017/18 all 9th grade students will take the Honors English Language Arts course. Students requiring extra support will also take the Honors Access course. In the following year, this same approach will be pursued with 9th grade Honors World Language 2. This initiative aims to address persisting opportunity gaps and the underrepresentation of students of color in Honors and Advanced Placement (AP) courses.
- 🍎 **1:1 Technology for High School Students:** Over the next two years, the district will phase in a 1:1 technology initiative so that every high school student will have a personal wireless computer device (Chromebook) during and after school. In SY 2017/18, 1000 Chromebooks will be purchased. In the first year of implementation, the high school will take a hybrid approach by distributing about 40% of the Chromebooks to students in a trial take-home model to inform the broader rollout in the following year. The remaining Chromebooks will be distributed as class sets to 9th and 10th grade teachers, enabling a 1:1 technology teaching environment.

Other highlights of the CPS secondary education program include:

- 🍎 RSTA received a \$465,000 grant to develop an Advanced Manufacturing lab within the Engineering program, and another \$100,000 to expand the Biotechnology program to include a lab for Biomanufacturing training.
- 🍎 CRLS staff members engaged in a year-long professional learning opportunity with the EDCO Collaborative and its Initiatives for Developing Equity and Achievement for Students (IDEAS) curriculum. IDEAS facilitators guided CRLS staff members in developing culturally proficient practices to promote equity and support increased academic achievement of all students.



SECONDARY EDUCATION continued

Enrollment and Demographics: Grades 9-12

High school students account for about 29% of total in-district enrollment, with 1,899 students currently enrolled at CRLS/RSTA and 57 students at HSEP, for a total of 1,956 students district-wide as of October 1, 2016. This reflects an increase of 92 students over October 1, 2015. In FY18, secondary enrollment is projected to continue to increase, but modestly.

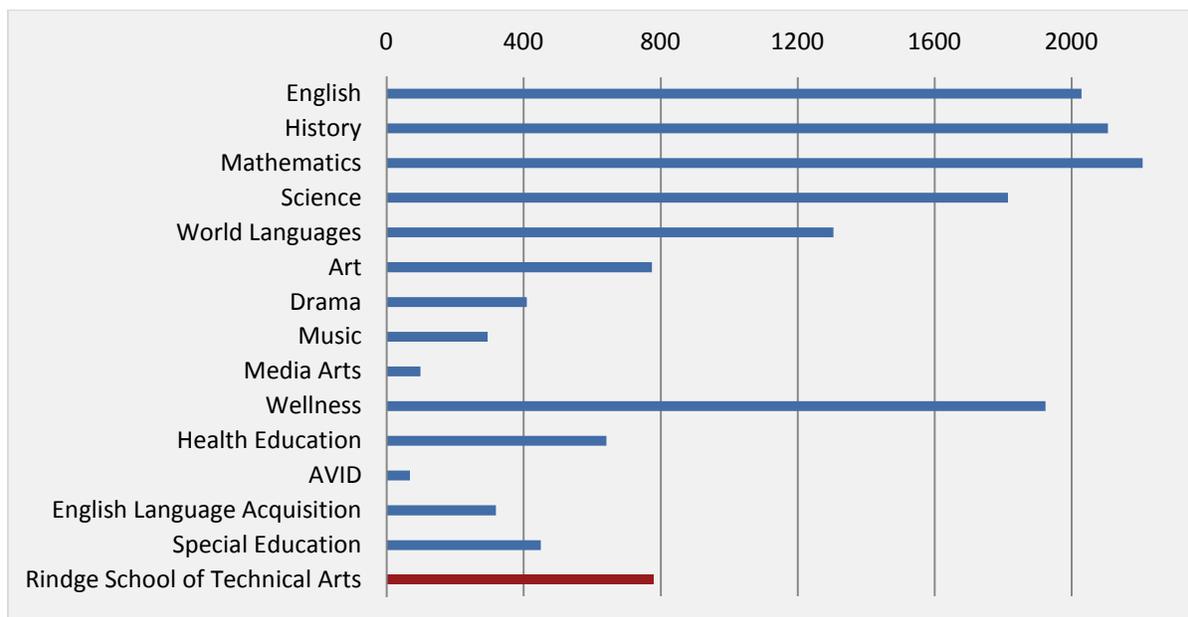
Enrollment & Demographics	FY 17	FY 18 Proj.
Student Enrollment	1,956	1,969
% Special Education	17%	
% English Lang. Learners	5%	
% SES-Free	45%	
% SES-Paid	55%	

At CRLS in the current school year, about 57% of core subject enrollments are for honors or advanced placement courses, as shown in the table below. Average class size is fairly even across sections and among course subjects.

CRLS Enrollments, Core Subjects (SY17)	College Prep	% of total	Avg. Class Size	Honors & A/P	% of total	Avg. Class Size
English	782	39%	18.6	1,247	61%	21.9
History	841	40%	20.0	1,265	60%	21.4
Mathematics	754	34%	18.9	1,461	66%	22.5
Science	1,091	60%	18.2	723	40%	18.5
World Languages	561	43%	18.1	743	57%	18.1
Total	4,029	43%	18.8	5,439	57%	20.5

The figure below illustrates total CRLS course enrollments summed across all course sections.

SY 2016-17 Departmental Student Enrollments at CRLS



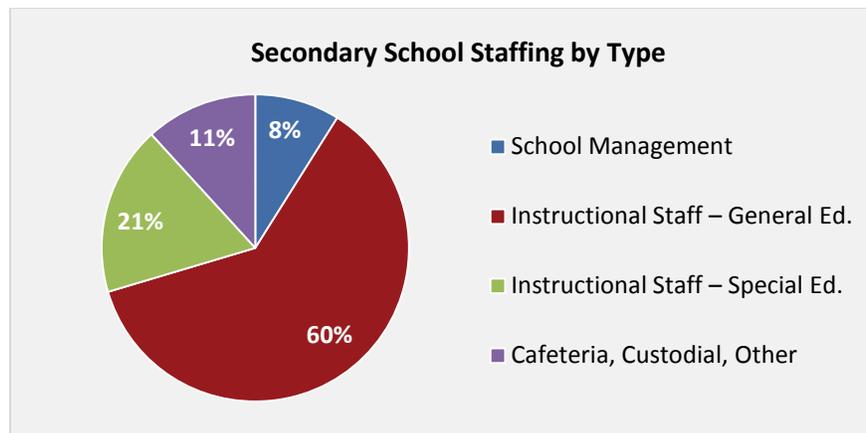
SECONDARY EDUCATION continued

District-Wide Secondary Education School Staffing and Budget

The personnel budget (including grants and the food services revolving fund) supports just under 315 permanent staff FTEs in FY18. Permanent salaries and benefits account for about 95% of the total secondary education general fund budget, projected at \$32.7M in FY18.

The increase in FTEs for FY18 (all at CRLS) reflects +1.0 Wellness teacher, +1.0 Guidance Counselor, +2.0 Math teachers, +1.0 Science teacher, +1.0 English Language Arts teacher, as well as +6.0 Special Education teachers and one Special Education paraprofessional. Three of these special educators, as well as the English Language Arts teacher, are to support CRLS's Grade 9 Leveling-Up Initiative for English Language Arts. All other increases reflect enrollment-based needs, including the expansion of the Autism Spectrum Disorder (ASD) Program to 11th grade.

For more comprehensive information on FTEs by category, see the Staffing Detail section.



Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Adopted
School Management	25.75	25.75	-	25.75
Instructional Staff – General Education	179.37	182.37	6.00	188.37
Instructional Staff – Special Education	59.30	60.70	7.00	67.70
Cafeteria, Custodial, Other	33.94	33.29	-	33.29
Total*	298.36	302.11	13.00	315.11

*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, as applicable.

General Fund Budget	FY17 Adopted	% of total	FY18 Adopted	% of total
Permanent Salaries and Benefits	\$28,832,639	95%	\$31,101,875	95%
Per Pupil Allocation	\$1,149,750	4%	\$1,157,345	4%
School Improvement Allocation	\$363,274	1%	\$371,362	1%
Professional Development Allocation	\$68,800	<0.3%	\$70,125	0.2%
Total	\$30,414,463	100%	\$32,700,707	100%

CAMBRIDGE RINDGE AND LATIN SCHOOL (CRLS)

Grades Served: 9-12

Location: 459 Broadway, 02138

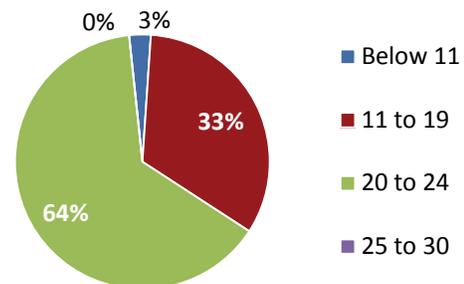
Website: <http://crls.cpsd.us>



The mission of the Cambridge Rindge and Latin School is to provide a quality education to every student through rigorous, comprehensive, and personalized teaching and learning. Working in partnership with families and the wider community, we maintain a nurturing, respectful, and safe environment where educators and students hold themselves to high standards. We value academic excellence, creativity, diversity, perseverance, collaboration, and responsible decision-making. Within and across our learning communities, we prepare lifelong learners who participate thoughtfully, responsibly, and productively in a global, democratic society.

Enrollment & Demographics	FY 17	FY 18 Proj.
Student Enrollment	1,899	1,917
% Special Education	17%	
% English Lang. Learners	5%	
% SES-Free	45%	
% SES-Paid	55%	

SY17 Class Size Distribution, Core Subjects



Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Adopted
School Management	21.75	21.75	-	21.75
Instructional Staff – General Education	145.70	148.70	6.00	154.70
Instructional Staff – Special Education	56.30	57.90	7.00	64.90
Cafeteria, Custodial, Other	32.94	32.29	-	32.29
Total*	256.69	260.64	13.00	273.64

*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, as applicable.

General Fund Budget	FY17 Adopted	FY18 Adopted
Permanent Salaries and Benefits	\$24,258,665	\$26,592,283
Per Pupil Allocation	\$811,833	\$819,428
School Improvement Allocation	\$341,446	\$349,534
Professional Development Allocation	\$46,600	\$47,925
Total	\$25,458,544	\$27,809,170

CLASS SIZE - CAMBRIDGE RINDGE AND LATIN SY 2016-17

I. Distribution of Class Sizes

Class Size	English		History		Math		Science		World Languages		Total	
	#	%	#	%	#	%	#	%	#	%	#	%
Below 11	4	4%	2	2%	0	0%	3	3%	4	6%	13	3%
(SY 2015-2016)	2	2%	1	1%	1	1%	4	4%	6	8%	14	3%
(SY 2014-2015)	7	7%	4	4%	0	0%	6	6%	4	6%	21	5%
11 to 19	26	26%	26	26%	27	26%	46	46%	33	46%	158	33%
(SY 2015-2016)	33	37%	24	26%	43	41%	55	54%	37	52%	192	42%
(SY 2014-2015)	36	38%	29	30%	45	44%	51	52%	28	43%	189	42%
20 to 24	70	70%	73	72%	78	74%	50	51%	35	49%	306	64%
(SY 2015-2016)	55	61%	69	73%	59	56%	43	42%	27	38%	253	55%
(SY 2014-2015)	51	54%	63	66%	57	56%	41	42%	33	51%	245	54%
25 to 30	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
(SY 2015-2016)	0	0%	0	0%	2	2%	0	0%	1	1%	3	1%
(SY 2014-2015)	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Total	100	100%	101	100%	105	100%	99	100%	72	100%	477	100%
(SY 2015-2016)	90	100%	94	100%	105	100%	102	100%	71	100%	462	100%
(SY 2014-2015)	94	100%	96	100%	102	100%	98	100%	65	100%	455	100%

II. Average Class Size

School Year	English	History	Math	Science	World Languages	Total
2016-2017	20.3	20.9	21.1	18.3	18.1	19.7
2015-2016	20.3	20.9	20.6	17.8	17.5	19.4
2014-2015	18.7	20	19.5	17.5	17.9	18.7
2013-2014	19.0	20.5	20.5	17.9	17.6	19.1
2012-2013	19.2	19.5	18.4	17.4	17.4	18.4
2011-2012	18.2	18.4	17.5	17.3	16.6	17.7
2010-2011	18.5	19.9	17.0	16.3	14.0	17.1

Note: Above tables do not include Self-Contained Special Education, ELL, MCAS, AVID, Tutoring Center, online or independent study classes.

Contractual Class size limit in Science is 20. In all other subjects, 30.

CLASS SIZE - CAMBRIDGE RINDGE AND LATIN SY 2016-17 continued

Class Size by Curriculum

Subject	Total Enrollment	# Sections	Avg. Class Size	# of Classes							
				Below 11		11-19		20-24		25-30	
				#	%	#	%	#	%	#	%
ENGLISH											
College Prep	782	42	18.6	3	3%	17	17%	22	22%	0	0%
(SY 2015-2016)	623	32	19.5	1	1%	14	16%	17	19%	0	0%
(SY 2014-2015)	749	43	17.4	4	4%	21	22%	18	19%	0	0%
Honors/AP	1247	57	21.9	1	1%	8	8%	48	48%	0	0%
(SY 2015-2016)	1201	58	20.7	1	1%	19	21%	38	42%	0	0%
(SY 2014-2015)	1006	51	19.7	3	3%	15	16%	33	35%	0	0%
HISTORY											
College Prep	841	42	20.0	1	1%	12	12%	29	29%	0	0%
(SY 2015-2016)	869	43	20.2	1	1%	13	14%	29	31%	0	0%
(SY 2014-2015)	869	45	19.3	3	3%	14	15%	28	29%	0	0%
Honors/AP	1265	59	21.4	1	1%	14	14%	44	44%	0	0%
(SY 2015-2016)	1095	51	21.5	0	0%	11	12%	40	43%	0	0%
(SY 2014-2015)	1049	51	20.6	1	1%	15	16%	35	36%	0	0%
MATH											
College Prep	754	40	18.9	0	0%	24	23%	16	15%	0	0%
(SY 2015-2016)	740	37	20.0	1	1%	16	15%	19	18%	1	1%
(SY 2014-2015)	737	40	18.4	0	0%	21	21%	19	19%	0	0%
Honors/AP	1461	65	22.5	0	0%	3	3%	62	59%	0	0%
(SY 2015-2016)	1385	68	20.4	0	0%	27	26%	40	38%	1	1%
(SY 2014-2015)	1248	62	20.1	0	0%	24	24%	38	37%	0	0%
SCIENCE											
College Prep	1091	60	18.2	2	2%	28	28%	30	30%	0	0%
(SY 2015-2016)	1035	59	17.5	4	4%	30	29%	25	25%	0	0%
(SY 2014-2015)	1026	60	17.1	5	5%	36	37%	19	19%	0	0%
Honors/AP	723	39	18.5	1	1%	18	18%	20	20%	0	0%
(SY 2015-2016)	777	43	18.1	0	0%	25	25%	18	18%	0	0%
(SY 2014-2015)	690	38	18.2	1	1%	15	15%	22	22%	0	0%
WORLD LANGUAGES											
College Prep	561	31	18.1	1	1%	15	21%	15	21%	0	0%
(SY 2015-2016)	572	32	17.9	1	1%	18	25%	13	18%	0	0%
(SY 2014-2015)	479	26	18.4	2	3%	9	14%	15	23%	0	0%
Honors/AP	743	41	18.1	3	4%	18	25%	20	28%	0	0%
(SY 2015-2016)	671	39	17.2	5	7%	19	27%	14	20%	1	1%
(SY 2014-2015)	687	39	17.6	2	3%	19	29%	18	28%	0	0%

Note: Does not include Self-Contained Special Education, ELL, MCAS, AVID, Tutoring Center, online or independent study classes.

RINDGE SCHOOL OF TECHNICAL ARTS (RSTA)

Grades Served: 9-12

Location: 459 Broadway, 02138

Website: <http://rsta.cpsd.us>



The Rindge School of Technical Arts at the Cambridge Rindge and Latin School aims to provide the best technical education for high school students in Massachusetts. In a high-tech environment, we deliver curriculum that connects knowledge development with its application in the workplace. RSTA offers 10 Career and Technical Education programs of study: Automotive Technology, Biotechnology, Carpentry, Creative Design, Culinary Arts & Hospitality, Engineering, Graphic Communications, Health Assisting, Information Technology, and Media Technology/Broadcasting. RSTA also offers courses in Business Education, Bank Operations, Early Education & Care, and Computer Science.

About 780 CRLS students are taking RSTA courses in SY17.

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Adopted
School Management	2.00	2.00	-	2.00
Instructional Staff – General Education	26.00	26.00	-	26.00
Instructional Staff – Special Education	1.00	1.00	-	1.00
Cafeteria, Custodial, Other	N/A	N/A	-	N/A
Total	29.00	29.00	-	29.00

General Fund Budget	FY17 Adopted	FY18 Adopted
Permanent Salaries and Benefits	\$3,369,884	\$3,358,997
Per Pupil Allocation	\$246,690	\$246,690
School Improvement Allocation	N/A	N/A
Professional Development Allocation	\$20,700	\$20,700
Total	\$3,637,274	\$3,626,387

HIGH SCHOOL EXTENSION PROGRAM (HSEP)

Grades Served: 9-12

Location: 359 Broadway, 02139

Website: <http://crls.cpsd.us/academics/hsep>



The High School Extension Program (HSEP) provides a rigorous academic program for a small population of high school students who have had difficulty achieving academic success in

a more traditional setting. Modeled on other successful non-traditional high school programs, HSEP's program is aligned with Massachusetts state guidelines and the expectations of CRLS but is offered within an environment that features small class sizes and flexible scheduling. The small setting permits

students who have not performed well in school elsewhere an opportunity to succeed, stay engaged with their educational community, graduate with a high school diploma, and earn a future made brighter with new options for the years after high school. Rooted in the community values of respect and achievement, HSEP is dedicated to advancing student achievement, building a collaborative community, and developing habits of mind that lead to college or the world of work upon graduation.

Enrollment & Demographics	FY 17	FY 18 Proj.
Student Enrollment	57	52
% Special Education	18%	
% English Lang. Learners	0%	
% SES-Free	70%	
% SES-Paid	30%	

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Adopted
School Management	2.00	2.00	-	2.00
Instructional Staff – General Education	7.67	7.67	-	7.67
Instructional Staff – Special Education	2.00	1.80	-	1.80
Cafeteria, Custodial, Other	1.00	1.00	-	1.00
Total	12.67	12.47	-	12.47

General Fund Budget	FY17 Adopted	FY18 Adopted
Permanent Salaries and Benefits	\$1,204,090	\$1,110,595
Per Pupil Allocation	\$91,227	\$91,227
School Improvement Allocation	\$21,828	\$21,828
Professional Development Allocation	\$1,500	\$1,500
Total	\$1,318,645	\$1,225,150

———— CURRICULUM & INSTRUCTIONAL SUPPORT ————

DEPUTY SUPERINTENDENT OF TEACHING AND LEARNING

The mission of the [Deputy Superintendent / Office of Teaching & Learning](#) is achieving continuous improvement of CPS academic programming that supports student engagement, provides rigor for every student in all content areas, and strengthens learning outcomes.

The Deputy Superintendent is responsible for coordination and support across all Teaching & Learning areas and for the supervision and evaluation of instructional programs for grades 6-12. Staff budgeted in the Department include the Deputy Superintendent, the Lead Teacher for Social Emotional Learning, the Office of Out of School Time Learning Partnerships staff, and clerical support. Reporting to the Deputy Superintendent are the Assistant Superintendents for Elementary Education, Curriculum & Instruction, and Student Services.

More than half of non-salary expenses for the Department support Cambridge Partners (+\$30K in FY18), including Breakthrough Greater Boston, Cambridge School Volunteers, Tutoring Plus, and the Cambridge Housing Authority. Other expenses include curriculum support, professional development (PD), and funding for the district's Social Emotional Learning initiative.

Accomplishments and Goals	Timeframe
Monitored School Accountability work specific to quality and performance for Upper School formerly identified as Level 3.	School Year 2016-17
Coordinated focused, high-quality PD for administrators, principals, and teachers, and completed Phase III of the High Expertise Teaching Project.	School Year 2016-17
Increased support for Social Emotional Learning practices at schools through training and materials. Trained 1,200 CPS staff in working with Traumatized Youth.	School Year 2016-17
Created and convened (spring 2017) a new district wide SEL team and identified the organizational framework for an enhanced district-wide SEL Plan.	School Year 2016-17
Introduced PD in Gender Dynamics at CRLS and CSUS to reduce reported power based behavior between students and to empower staff to notice same and respond.	School Year 2016-17
The CRLS Peer Mediation Program was selected by Harvard Graduate School of Education for 8 hours of free Negotiation training designed by 1st-3rd year law students.	School Year 2016-17
With Agenda for Children and Community partners, updated 5 Year Strategic Plan (2107-2022) . Expanded Afterschool & Out-of-School-Time Opportunities Resource Guide	School Year 2016-17
Goal: Incorporate Social Emotional Learning, Cultural Competence and Restorative Practice principles into the work of district's Teaching and Learning Team. Introduce Tier 1-2-3 SEL Competencies for students and educators in every school.	Ongoing
Goal: Implement a review of the Middle School Mathematics program and design and implement a review cycle for Upper Schools,	School Year 2017-18

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$470,731	4.45*	\$616,672	4.45
Other Expenses	\$559,171		\$649,171	
Total	\$1,029,902	4.45*	\$1,265,843	4.45

OFFICE OF CURRICULUM & INSTRUCTION

The [Office of Curriculum and Instruction](#) helps to ensure that the Cambridge Public Schools are built on a foundation of academic excellence in an environment of social justice. To do this, the Office is responsible for setting a vision and managing the implementation and alignment of curriculum development, instructional programming, assessment, and professional development in schools and programs across the district. The Office also oversees the implementation and analysis of statewide and local assessments and compliance with the state’s accountability system, as well as grants development.

The Office is led by the Assistant Superintendent for Curriculum & Instruction and works in close collaboration with the Teaching & Learning Team. The Office of Curriculum & Instruction also includes a program manager for research, assessment & evaluation and for educator development (grant-funded), a program development/grants specialist, and clerical staff.

Other expenses support curriculum review and implementation (+65K in FY18), professional development, general curriculum support, assessment, data analysis, and program evaluation (+\$50K).

Accomplishments and Goals	Timeframe
Developed Instructional Council of curriculum coordinators and other specialists as a cohesive team of support to principals, teachers, and their students.	School Year 2016-17
Hired Program Manager for Research, Evaluation & Assessment.	Fall 2016
Revised district common assessments in Math, ELA, and Science in Grades 1-8, supported by the School City learning management system.	School Year 2016-17
Completed King School’s Chinese immersion program through grade 5 and began program development and curriculum design for upper school.	School Year 2016-17
Goal: Conduct review of Upper School math program.	School Year 2017-18
Goal: Implement new science curriculum in grades 2, 5 and 8 and expand new ELA curriculum in grades 6, 7, and 8.	School Year 2017-18
Goal: Implement new elementary health classes to support social-emotional learning.	School Year 2017-18
Goal: Continue enhancement of Instructional Council as a trans-disciplinary team of support to principals, teachers and their students.	School Year 2017-18
Goal: Pilot elementary world language program in one grade level at two schools and implement a Chinese immersion program at the PAUS.	School Year 2017-18

General Fund Budget	FY17 Adopted*	FY17 FTE*	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$487,377	3.50	\$508,840	3.50
Other Expenses	\$232,328		**\$757,328	
Total	\$719,705	3.50	\$1,266,168	3.50

*FY17 budget/FTEs previously shown together with the Office of Elementary Education.

**\$375K of this total reflects a reallocation of funding for curriculum implementation from the School Support designation to this office.

OFFICE OF ELEMENTARY EDUCATION

The mission of the [Office of Elementary Education](#) is to prepare all CPS students to become independent learners with the academic, social, and critical thinking skills to be successful in a diverse, global society.

The Department is responsible for the management, supervision, and evaluation of the elementary program in twelve (12) schools; development of targeted programs to meet identified student and school needs; supervision of the district's Title 1 Coordinator and Kindergarten Staff Developer; and joint supervision of the city's Director of Early Childhood Education.

The Department is led by the Assistant Superintendent for Elementary Education who works in collaboration with the district's Teaching and Learning Team. The Department also includes the district's Kindergarten Staff Developer, expenses for whom have been moved to the General Fund following the cut of the state's Kindergarten Enhancement grant in July 2016, and a clerk who is shared with the Assistant Superintendent for Curriculum and Instruction. Other expenses of about \$150K support Response to Intervention, general curriculum support, summer programs, and supplies.

Accomplishments and Goals	Timeframe
Achieved Level 2 Status as a district; all schools levels 1 and 2.	School Year 2016-17
Hired Director of Early Childhood with Asst. City Manager of Human Services Programs; implemented year 1 recommendations of Early Childhood Task Force.	School Year 2016-17
Implemented common reporting system for JK families, implemented new kindergarten transition process, piloted new integrated curriculum in 15 kindergarten classrooms, and continued support of the work of the K grant after the loss of the grant funds.	School Year 2016-17
Implemented phonics pilot program in classrooms in nine (9) elementary schools.	School Year 2016-17
Implemented Phase III of the High Expertise Teaching Project in all elementary schools.	School Year 2016-17
Implemented Year 1 of Educators' Handbook data system to track behavior.	School Year 2016-17
Hired 1.0 FTE Social Worker to be shared between King Open and MLK Schools.	School Year 2016-17
Completed implementation MLK Chinese program; began PAUS program development.	School Year 2016-17
Goal: Continue Year 2 implementation Early Childhood Task Force strategic plan.	School Year 2017-18
Goal: Implement Year 2 of K integrated curriculum.	School Year 2017-18
Goal: Conduct evaluation of phonics pilot and elementary program review.	School Year 2017-18
Goal: Support Year 2 of elementary SEL program development.	School Year 2017-18

General Fund Budget	FY17 Adopted*	FY17 FTE*	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$240,068	1.50	\$396,123	2.50
Other Expenses	\$171,963		\$146,963	
Total	\$412,031	1.50	\$543,086	2.50

*FY17 budget/FTEs previously shown together with the Office of Curriculum and Instruction.

OFFICE OF STUDENT SERVICES

The mission of the [Office of Student Services](#) (OSS) is to collaborate with school teams, families, and students to ensure the academic and social-emotional success of every learner.

OSS oversees PreK-12 special education services and Section 504 supports and accommodations to students with disabilities. In SY16-17, the Department is serving 1,335 Students with Disabilities (SWD) in the district and 167 students in out of district placements (as of October 1, 2016). Staff funded in this department include 12.37 OSS administrative FTEs, as well as 28.60 school-based special education staff whose service is split across more than two schools. (The majority of special education staff are accounted for in school budgets.) The department manages a budget of \$16.8 million for out-of-district tuition and a budget of \$1.6 million for medical services, mental health/diagnostic services, home instruction, , a summer program for students with disabilities, and materials and supplies.

Accomplishments and Goals	Timeframe
Continued implementation of the three-year strategic plan with collaborative work groups focused on each goal area and the action steps.	September 2015-Present
Collaborated with Vassal Lane Upper School staff to implement the mapping process to schedule students with disabilities and expanded the co-teaching service delivery.	May 2015-Present Ongoing
Implemented a therapeutic sports program in Structured Academics Program. Students learn/ practice social skills through sports with certified counselors/social workers.	January 2016-Present
Goal: Continue toward having all IEP teams implement the Least Restrictive Environment protocol to determine services and levels of services for students with disabilities.	Ongoing
Goal: Implement OSS awareness program aligned with district cultural proficiency work.	March 2017
Goal: Increase family awareness of and access to special education resources.	Ongoing
Goal: Support general education classrooms to provide high quality inclusive education for students with disabilities, including training in Understanding by Design	December 2016 July 2017
Goal: Improve parent/guardian understanding of the IEP process.	Ongoing
Goal: Define a vision for advanced learning in CPS.	In Progress
Goal: Establish a consistent and coherent process for the identification of students with advanced learning needs beginning with a well-defined and articulated referral process.	September 2017

OSS General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$4,497,814	40.97	\$4,604,758	40.97
Tuition (General Fund Only)*	\$7,718,000		\$9,293,103	
Other Expenses	\$1,614,198		\$1,634,198	
Total	\$13,830,012	40.97	\$15,532,058	40.97

*The total tuition budget for FY18 is \$16.8 million, including \$9.3 in general funds and \$7.5 million in grant funds.

ATHLETICS

The mission of the [Athletics](#) Department is to offer a culturally sensitive and comprehensive interscholastic sports program as an integral component of the total educational process.

The Department is responsible for oversight of the high school athletics program. CRLS has 37 varsity team opportunities, and 34 junior varsity/freshmen teams that compete at the interscholastic level. Approximately 50% of the student body participates in athletics. In SY 16-17, there were over 1,200 registrations for Fall and Winter sports. The estimated registration total for Spring of 2017 is 550.



Department staff members include the athletics director and teachers/trainers. The director supervises coaches, determines athlete eligibility, and ensures that all athletics rules and regulations are followed and that students compete in a safe and enjoyable environment. Trainers attend both home and away sporting events, tend to injured players, and facilitate their rehabilitation.

Other expenses include athletic services (payment of officials), athletic supplies, transportation, rental of buildings, and coaching salaries. An increase of \$43K in FY18 will support the rising cost of ice rental and game officials, as well as add funding necessary for equipment replacement. An additional \$20K will fund academic support for student athletes.

Accomplishments and Goals	Timeframe
Increased Student Athlete participation for the third straight year.	School Year 2016-17
Recorded three years of student athlete college acceptances and a tracking list of student athletes participating in sports at the college level.	Ongoing
Proposed rule changes for Coaches Education, Boys Lacrosse scheduling (to 16 games), and use of the power seeding format for MIAA tournament play.	Vote to take place April 2017
Goal: Establish Unified Sports Teams in soccer, basketball and track and field. Unified Sports allows students with and without intellectual disabilities to participate together on a school sports team.	School Year 2017-18
Goal: Work with coaches to encourage our student athletes to continue to serve in leadership roles at the local and state level.	School Year 17-18
Goal: Work w/ the Dual County League in MIAA to create workshops for students and student athletes on the topic of race and all diversity in sports and our communities.	March 2016-June 2018

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$493,910	4.10	\$509,754	4.10
Other Expenses	\$810,993		\$873,993	
Total	\$1,304,903	4.10	\$1,383,747	4.10

EDUCATIONAL TECHNOLOGY

The mission of the [Educational Technology](#) Department, part of the district's Information, Communication, and Technology Services (ICTS) team, is to ensure that all students, teachers, administrators, and staff have access to and become proficient users of technology. The Department strives to ensure that technology is a powerfully integrated and routinely used tool in the Cambridge Public Schools.



The Department is responsible for selecting, installing, integrating, and supporting appropriate technology tools for all classrooms and curricula.

Department staff includes the assistant director and a district-level instructional technology specialist supporting grades 6-12.

Other expenses include classroom technology hardware (+30K in FY18 to replace interactive whiteboards), student and teacher devices, and professional development for department staff. In addition, \$150K has been added to the FY18 budget specifically to support the initial phasing in of a 1:1 technology model for high school students. An additional \$150K will be added in FY19 to support Phase II. More on the 1:1 technology model can be found in the Introduction & Overview section.

Accomplishments and Goals	Timeframe
Selected, purchased, and distributed technology devices for students and teachers at CRLS, specifically, the VPA classrooms and teacher laptops.	Completed February 2017
Provided professional development on the Google Suite of online tools through two sessions of an online, self-paced choice course.	Through May 2017
Supported instructional applications including a keyboarding program and interactive teaching and learning software.	Through June 2017
Goal: Continue to increase the number of student devices in grades 6-12 to provide access to technology tools more effectively in support of teaching and learning.	September 2016 - June 2018
Goal: Analyze new state and national student technology learning standards and align with district curriculum and resources.	December 2016 - June 2018
Goal: Implement Phase I of High School 1:1 Technology Model.	School Year 2017-18

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$264,981	2.00	\$274,246	2.00
Other Expenses	\$416,200		\$596,200	
Total	\$681,181	2.00	\$870,446	2.00

ENGLISH LANGUAGE ARTS

The mission of the [English Language Arts](#) (ELA) Department is to ensure excellent instruction in all CPS classrooms; to create and support the implementation of a cohesive, challenging curriculum; and to provide effective intervention, when necessary, so that every student can improve their achievement in English Language Arts and Literacy.

The Department is responsible for leading the district's work to align K-12 curriculum, instruction, and assessment with the Massachusetts Curriculum Frameworks for English Language Arts and the Common Core, and, together with building administrators, to ensure fidelity of implementation. The Department also provides professional development (PD) and coaching to teachers, specialists, and building-based literacy coaches.

Department staff members include the Department coordinator, district literacy coach (partially grant-funded), and clerical support. Other expenses include instructional materials, support for curriculum writing and alignment, and PD to support the ELA curriculum, instruction, and assessment alignment.

Accomplishments and Goals	Timeframe
Continued curriculum alignment in grades K-2, 3-5, and 9-12.	School Year 2016-17
Implemented new curriculum in grades 6-8 and provided PD for teachers.	School Year 2016-17
Provided PD for K-8 teachers and coaches in Effective Reading Instruction, and provided ongoing PD in writing for Kindergarten teachers.	School Year 2016-17
Provided PD in Student Centered Coaching for literacy coaches grades K-8 at meetings and by sending coaches to Literacy for All Conference sponsored by Lesley University.	School Year 2016-17
Provided rising 3 rd graders with books to read over the summer to prevent summer reading loss (to continue in summer 2017).	June 2016 - Sept 2017
Goal: Collaborate w/ History/Social Science and the Office of Student Services to provide PD in differentiation and literacy for teachers of Leveled Up 9 th grade classes at CRLS.	School Year 2017-18
Goal: Pioneer revised ELA units in grades 1 and 5.	School Year 2017-18
Goal: Support second year of ELA curriculum implementation in grades 6-8.	School Year 2017-18
Goal: Continue curriculum development and alignment in grades K, 2, 3, 4 and 9-12.	School Year 2017-18
Goal: Provide PD in coaching strategies to strengthen the literacy coaching model to ensure best instructional practice.	School Year 2017-18

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$197,195	1.50	\$203,784	1.50
Other Expenses	\$21,890		\$21,890	
Total	\$219,085	1.50	\$225,674	1.50

OFFICE OF ENGLISH LANGUAGE LEARNER PROGRAMS

The mission of CPS [English Language Learner Programs](#) is to provide the district's 500+ English Language Learners (ELLs) with a comprehensive curriculum in all content areas while developing students' English language skills.

The Department of ELL Programs is responsible for oversight of English language acquisition programs, which include English as a Second Language (ESL) Instruction for English Language Learners and Sheltered English Immersion Programs (SEI). In SY 16-17, the department is serving 580 ELLs

Department staff members (Coordinator, ELL Teachers in Charge, Language Assessment Specialist, and Clerk) facilitate trainings to help implement SEI strategies in all classrooms and monitor compliance with state and federal mandates and standards for ELL education. In addition, the Department's budget funds three Bilingual Family Liaisons that work jointly with schools and the Family Resource Center. School-based bilingual education personnel (about 61 FTEs) are accounted for in school budgets. Other expenses for the Department include instructional materials, as well as support for curriculum development and the elementary and secondary Bilingual summer school programs. The department also manages the Limited English Proficiency Support (Title III) grant, which supports after school and summer school programs.

Accomplishments and Goals	Timeframe
Updated ELL testing requirements to reflect Federal and Mass. DESE mandates.	Ongoing
Developed new ESL Curriculum Units for Grades 3-5 and 6-8.	Sept. 2014 - Aug. 2018
Trained ELL and district teachers in sheltering strategies and lesson planning for English Language Learners.	November 2016 - February 2017
Facilitated Bilingual Parent Advisory Group for Sheltered English Immersion families.	Ongoing
Goal: Continue with 3rd phase of developing a new ESL curriculum in grades K-12.	Ongoing
Goal: Continue teacher training on differentiated assessment strategies and the use of data to inform instructional practices.	September 2014 - December 2017
Goal: Train ELL Teachers in Social Emotional Learning/Teaching.	Mar. 2016 - June 2018
Goal: Establish an instructional program in grades 4-8 that meets the academic needs of ELL Students with Interrupted Formal Education (SIFE).	September 2015 - August 2017
Goal: Continue to offer district trainings for teachers, coaches, and administrators in WIDA, lesson differentiation strategies, and effective instructional practices that increase student proficiency and learning in literacy and math.	Ongoing

ELL Dept. General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$735,284	8.15	\$772,797	7.75
Other Expenses	\$123,545		\$123,545	
	\$858,829	8.15	\$896,342	7.75

HEALTH & PHYSICAL EDUCATION

The [Health, Physical Education](#) (H/PE) and Wellness Department's mission is to improve the physical, social, and emotional health of all CPS students.

The H/PE Department develops curriculum, creates assessments, and provides staff development. The Department also coordinates student health and school climate surveys, and supports CPS school climate and social/emotional learning programs such as Responsive Classroom, Development Designs, Bullying Prevention, and Positive Behavior Intervention and Supports. The H/PE Department collaborates on fitness opportunities and health issues with community agencies and city departments.

H/PE staff members include the department coordinator, a lead teacher in each discipline, district-wide aides, a pool attendant, clerical support, and, new in FY18, a new district-level elementary health teacher to support Social Emotional Learning. The cost of this teacher is partially offset by the elimination of the Cambridge Economic Opportunity Commission's *Know Your Body* program contract.

Other expenses include Responsive Classroom and Developmental Design training and support, 5th grade Ballroom Dance, the 4th grade Swim program, 5th grade Girls in Sports Day, Project Adventure requirements, and the implementation of the Interactive Health Technologies assessment system.

Accomplishments and Goals	Timeframe
Implemented revised Understanding by Design (UBD) middle grades health curriculum.	Fall 2016
Provided professional development in Health Education, Responsive Classroom, Developmental Design, Best Teaching Practices in K-12 Physical Education, Mindfulness and Yoga Movement Breaks to over 100 teachers.	Fall 2016
Implemented new Wellness 1 and Wellness 2 standards-based UBD curriculum.	Fall 2016
Implemented research based "Get Real" sexuality curriculum in all 9 th grade health education classes.	Fall 2016
Implemented new interdisciplinary standards-based K-8 Phys. Ed. UBD curriculum.	Winter 2017
Completed the middle school Teen Health Survey and high school Climate Survey.	Spring 2017
Goal: Train all staff for successful Implementation of Interactive Health Technologies (IHT) Physical Education assessment software system.	School Year 2017-18
Goal: Increase elementary health education taught for all 2 nd and 3 rd grade students.	School Year 2017-18
Goal: Continue to revise new Wellness Model at CRLS and add a Teen Health Issues course to existing health education graduation requirement.	School Year 2018-19

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$492,242	5.90	\$606,677	6.90
Other Expenses	\$263,796		\$211,796	
Total	\$756,038	5.90	\$818,473	6.90

HISTORY & SOCIAL SCIENCE

The mission of the [History and Social Science](#) Department is to offer a rigorous, meaningful K-12 curriculum that cultivates historical curiosity, promotes informed citizenship, and deepens students' analytical skills.

The Department creates, implements and assesses the district's history and social science curriculum. The Department facilitates professional development and provides tools and strategies to support the continuous improvement of curriculum, assessment and instruction. To meet these goals, the Department works with a range of local partners, including Primary Source, Facing History and Ourselves, and Children Discovering Justice.

Staff members include the Department coordinator and a district coach. Other expenses for the Department include professional development fees, instructional materials, and stipends.

Accomplishments and Goals	Timeframe
Collaborated with the Library Media Services Department to create upper and high school alignment guides for historical thinking, research and writing skills.	January 2016 - March 2017
With the English Language Arts (ELA) Department, organized a workshop with Carol Burris for 9 th grade history and ELA teachers to support "Leveling Up" at CRLS.	May 2016 - August 2016
Implemented <i>Massachusetts Story</i> text in grade 3 at the King Open and Morse schools.	School Year 2016-17
Created Social Studies Thinking Skills chart for grades 3-5 and revised using feedback from teachers and principals. Designed document-based writing activities/assessments.	School Year 2016-17
Revised 7 th grade scope and sequence to ensure equitable coverage of world religions and philosophies.	April 2016 - March 2017
Goal: Revise scope and sequence in United States History I and II at CRLS to ensure that students have the opportunity to explore more recent global history. Implement the new United States History I and II curricula in Sept. 2018 and Sept. 2019, respectively.	December 2016 - Sept 2019
Goal: Collaborate with ELA and Student Services to provide professional development in differentiation and literacy for teachers of Levelled Up 9 th grade honors classes at CRLS.	January 2016 - Sept 2018
Goal: Implement Social Studies Thinking Skills practices in grades 3-5. Refine curriculum with documents from Primary Source and facilitate professional development.	School Year 2017-18
Goal: In conjunction with Facing History and Ourselves, revise 7 th and 8 th grade introductory units to ensure stronger alignment. Implement in September 2017.	January 2017 - Sept 2017

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$277,517	2.00	\$251,065	2.00
Other Expenses	22,804		\$22,804	
Total	\$300,321	2.00	\$273,869	2.00

HOME-BASED EARLY CHILDHOOD EDUCATION

The mission of the [Home-Based Early Childhood Education](#) Department is to support parents in their efforts to engage in their children’s learning and development by providing children’s books and educational materials introduced by trained Home Visitors; to promote and model play, verbal interaction and literacy as the primary means for very young children’s social, emotional, physical and cognitive growth; and to provide opportunities for parents to gain skills, knowledge, attitudes and tools that will help them promote a disposition for lifelong learning in their children. The Home-Based Program focuses support on families challenged by isolation and other obstacles to healthy development and educational success. For many families, the Home-Based Program is their first interaction with the Cambridge Public Schools, as children range in age from 18 months to 3.5 years.

The Department is responsible for regular weekly one-hour visits in family homes (including transitional housing for families who are homeless), delivering a structured yet flexible, research-based early childhood curriculum; providing weekly, in-service training to 12 Home Visitors; and documenting all services rendered in compliance with the national *Parent-Child Home Program (PCHP)* standards.

The Department’s Teacher Leader (Program Coordinator) is responsible for intake visits with all families, developing curriculum materials, hiring, training, leading weekly professional development (PD) sessions and supervising the 12 Home Visitors (partial FTEs) who conduct visits with the program’s 70 families. Other expenses include instructional materials, office supplies, and three annual, family events.

Accomplishments and Goals	Timeframe
Participated in city-wide Alignment efforts to ensure a smooth transition among city and community agencies on behalf of program families. Met to develop benchmarks to meet goals of the Early Childhood Task Force.	Completed Summer 2016 Continued participation: Present-June 2017
Created packets of topic-based resources (e.g. Guiding Children’s Behavior, Child Development, Media & Young Children) for families who have completed the program.	Completed Oct 2016
Developed more effective strategy for outreach; participated in city-wide and school-based events (Family Literacy Day, school open houses and school food markets).	June 2017
Goal: Continue participation in Homeless Educator Providers Committee and 0-8 Council; expand relationships w/ member agencies serving young children & families.	Present-June 2018
Goal: Continue to collaborate with local agencies/CPS departments (Social/Emotional Learning, Special Start, Early Intervention, etc.) on PD for Home-Based staff.	Present-June 2018
Goal: Review and update parent education materials related to children’s curriculum.	Present-June 2018

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$313,712	6.52	\$324,906	6.52
Other Expenses	\$7,782		\$9,000	
Total	\$321,494	6.52	\$333,906	6.52

LIBRARY MEDIA SERVICES & MEDIA ARTS

The mission of the [Library Media Services](#) (LMS) Department, part of the district's Information, Communication, and Technology Services (ICTS) team, is to improve the teaching of literacy and information skills, translate curriculum frameworks into authentic learning activities, and incorporate emerging technologies into programs and curricular activities.

The Department is responsible for offering instruction and resources in print, audiovisual, and digital formats. The Department develops and guides instructional design, learning objectives, goals, and assessments that are matched to academic standards and include technology and information literacy skills. The Department's [Media Arts Studio](#) (MAS), located at CRLS, is a fully equipped digital media production facility that provides in- and after-school media arts education with an emphasis on student-produced programming for our [Channels \(SMART TV98 & CPS TV99\) and Student Media Portal](#).

Department staff members include the assistant director of library media, media arts manager, teacher at the Teacher Resource Center, cataloguer/automation specialist, and library media technician. Additional expenses for the Department include equipment, software, online resources, instructional and independent reading materials, and professional development, as well as support for the Teacher Resource Center and Media Arts Studio.

Accomplishments and Goals	Timeframe
Provided LMS and other staff with targeted professional development aligned with the district's teaching and learning goals.	School Year 2016-17
Promoted literacy and reading across schools with balanced, diverse collection development and multiple author visits and events.	School Year 2016-17
Implemented new Follett Destiny library automation system for school libraries and trained all users.	Dec. 2016
Provided Music Production/Video classes. Proposed new FY18 media arts sequence.	School Year 2016-17
Completed Media Arts studio HD upgrade.	School Year 2016-17
Goal: Continue to provide targeted professional development for LMS and the staff of the Cambridge Public Schools to advance effective teaching and learning.	School Year 2017-18
Goal: Expand delivery of digital resources through district-wide digital collections.	School Year 2017-18
Goal: Create Media Arts sequence: media journalism, digital film/TV, music production.	School Year 2017-18
Goal: Resolve space/communication issues for Media Arts Studio.	School Year 2017-18

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$549,292	5.00	\$568,497	5.00
Other Expenses	\$163,842		\$163,842	
Total	\$713,134	5.00	\$732,339	5.00

MATHEMATICS

The Mathematics Department’s mission is to provide aligned, coherent, challenging and equitable mathematics learning experiences taught by skilled and effective educators that create lifelong problem solvers who can collaborate, adapt, and adjust to a diverse and ever changing society.



The Department facilitates targeted professional development and provides tools and strategies to support improvement and alignment of curriculum and assessment in mathematics.

Department staff includes the Coordinator, one district coach, and part-time clerical support. Other expenses consist of instructional materials and supplemental mathematics program software, including Symphony Math, Math IXL, and Building Blocks. The \$50K reduction in FY18 simply reflects a reallocation of Upper School Summer Math Program funds from this Department to the School Support designation.

Accomplishments and Goals	Timeframe
Engaged math coaches in professional development focused on supporting teachers in implementing the mathematical practice standards defined by MA State Standards.	June 2017
Sixty students attended summer math programming (across 3 summer programs).	August 2016
Expanded student enrollment in the Accelerated Math Pathway.	September 2016
Formalized professional learning communities for middle and high school teachers through choice course to create curriculum alignment and study the vertical trajectory of mathematical concepts.	May 2017
Goal: Review and revise curriculum maps grade 6-8 to create alignment to Massachusetts State Standards using the Understanding by Design format.	June 2018
Goal: Provide professional development for middle school teachers including 8 th grade teachers teaching Algebra I.	June 2017-June 2018
Goal: Expand summer programming to include all day options for families.	July-August 2017
Goal: Develop more effective instructional strategies and supports to promote academic achievement of underperforming groups.	June 2018
Goal: Revise district assessments grades 3-8 to promote alignment to state standards and consistency across district schools.	June 2017-June 2018

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$303,509	2.50	\$289,975	2.50
Other Expenses	\$147,027		\$97,027	
Total	\$450,536	2.50	\$387,002	2.50

SCIENCE

The [Science](#) Department’s mission is to develop scientifically literate students through the implementation of a standards-based instructional system that provides coherent and consistent delivery of high quality curriculum and instruction JK-12.



The Department facilitates targeted professional development and provides tools and strategies to support improvement and alignment of curriculum and assessment in Science.

Staff members include the Department coordinator, two district coaches, a science R&D analyst, and a teacher at the Maynard Ecology Center.

Additional expenses include science instructional materials, texts for all JK-8 classrooms and the Maynard Ecology Center, field trips to the Maynard Ecology Center (+25K in FY18 to fund increased transportation costs), and the district’s City Sprouts contract (+10K in FY18).

Accomplishments and Goals	Timeframe
Implemented year four of the Curriculum Review and Implementation Plan (CRIP) to align district curriculum to new Massachusetts Science Standards.	School Year 2016-17
Implemented new 7 th grade curriculum at all upper schools and Amigos along with corresponding professional development and aligned assessments.	School Year 2016-17
Implemented new 1 st and 4 th grade curriculum across all elementary schools with corresponding professional development and aligned assessments.	School Year 2016-17
Implemented new Chemistry curriculum at CRLS along with aligned assessments.	School Year 2016-17
Goal: Implement new district-wide science curriculum in grades 2, 5, 8 and 11 and pioneer new curriculum in grades K and 3 with corresponding professional development.	School Year 2017-18

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$572,246	5.00	\$589,109	5.00
Other Expenses	\$249,982		\$249,982	
Total	\$822,228	5.00	\$839,091	5.00

VISUAL AND PERFORMING ARTS

The [Visual and Performing Arts](#) (VPA) Department’s mission is to unleash and nourish the inner artist in each child by developing creativity, persistence, cooperative learning, analytical thinking, sequencing, planning and memory.



VPA is responsible for directing the arts programs available to students grades JK-12, including theater, dance and visual arts, instrumental and choral music. VPA produces over 140 concerts and exhibits per year including full stage drama productions, concerts, art exhibitions, recitals, and outdoor events attended by over 25,000 guests.

Staff budgeted in the Department in FY18 include the coordinator, two teachers-in-charge, three district music teachers and a clerk. An additional 60 VPA teachers are budgeted in schools across the district, including a net of +2.0 FTEs in FY18 needed to bring all elementary art teachers full-time. A vacant music assistant position previously budgeted in the Department has been eliminated in FY18.

Other expenses include art supplies (including consumables such as paint, clay, photo equipment, sheet music, costumes, sets, etc); contracted services such as choreographers, theater techs, and accompanists; overtime for personnel at events; and instrument purchases and repair.

Accomplishments and Goals	Timeframe
Increased diversity and overall participation in All-City Music Programs.	School Year 2016-17
Developed new course offering at the high school in Fashion.	School Year 2016-17
Re-established formal partnership with <i>Dance in the Schools</i> .	School Year 2016-17
Goal: Work with Kodaly Initiative Task Force on professional development and program effectiveness across the district.	School Year 2017-18
Goal: Redesign VPA website to improve communication to bring all exhibitions and performances at VPA to the public in a user friendly and informative fashion.	School Year 2017-18
Goal: Redesign ticketing services for VPA performances to have a successful point of sale and to be able to keep records of attendance.	School Year 2017-18

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$756,652	8.06	\$792,135	7.00
Other Expenses	\$279,974		\$229,974	
Total	\$1,036,626	8.06	\$1,022,109	7.00

WORLD LANGUAGE

The mission of the [World Language](#) Department is to offer a rigorous, engaging World Language curriculum. The goal of the CPS World Language program is for all students to achieve a high level of communicative proficiency in order to be competitive in the global workforce.

The Department is responsible for planning, implementing, and assessing the district's World Language curriculum, which at CRLS includes courses in French, Arabic, Chinese, Spanish, Latin, and American Sign Language. The Department is also responsible for world language instruction in Chinese, French, and Spanish at the four Upper Schools, as well as the Spanish program at the Fletcher-Maynard Academy. The Department also facilitates professional development and benchmark assessments using nationally recognized World Language assessment tools.

Staff members include the Department coordinator, one district coach, and, new in FY18, an elementary World Language teacher in support of the district initiative to expand the World Language program. Another World Language teacher (Chinese) was also added to the Putnam Ave Upper School budget.

Other expenses include new curriculum texts and online resources to support instruction.

Accomplishments and Goals	Timeframe
Continued training for all teachers in the World Language proficiency standards of American Council on the Teaching of Foreign Languages (ACTFL).	Fall 2016
Awarded a \$10,000 grant from the Confucius Institute to support Gr. 9-12 Chinese program and a \$20,000 grant from the Council for International Educational Exchange to support study abroad experiences for CRLS students.	Fall 2016
Continued Expansion of World Language Week celebrations throughout the district.	Spring 2017
Developed a new interdisciplinary Latin America course to be offered in 2017-18 for credit in either Social Studies or World Language. Added Advanced Placement Spanish Literature (in addition to Advanced Placement Spanish Language).	Present - June 2018
Goal: Continue to develop curriculum units in all languages using the Understanding by Design (UbD) model and ACTFL "Can Do" statements, with all curriculum units uploaded to the district's new Aspen curriculum mapping tool.	Present - June 2018
Goal: Pilot elementary world language program in one grade at two elementary schools.	Present - June 2018
Goal: Implement Chinese Immersion program at the Putnam Ave Upper School, beginning with 6 th grade in SY2017-18.	School Year 2017-18

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$283,750	2.00	\$383,045	3.00
Other Expenses	\$7,518		\$7,518	
Total	\$291,268	2.00	\$390,563	3.00

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OPERATIONS

FAMILY RESOURCE CENTER

The mission of the [Family Resource Center](#) (FRC) is to serve as the central registration intake point for elementary and secondary school student registration, and to facilitate information flow to parents and students about the Cambridge Public Schools, including new and existing policies related to schools and information on the City of Cambridge Human Services programs.

Each year the FRC processes 1,200+ applications for incoming students across the district. In addition, the FRC maintains student enrollment and academic records, as well as all school waitlists. The Department provides outreach to new families, especially during the largest recruitment season beginning in October-January. During this time period, the staff conducts information sessions, mails informational materials, and offers extended night and weekend hours.

Staff members include the Department director, assistant registrar, liaisons (partial FTEs), and clerical support. Bilingual Department personnel also work collaboratively with the FRC to ensure information is clearly and effectively communicated to all CPS parents. Three bilingual liaisons (Spanish, Portuguese, and Haitian-Creole) assist non-English speaking parents and students with registration information. Other expenses consist primarily of paper, postage, and temporary salaries to assist during high season (+\$25K in FY18). In addition, \$15K has been added to support the implementation of an electronic student registration system.

Accomplishments and Goals	Timeframe
Completed data entry for 600+ Kindergarten applications by the first week of February.	February 2017
Worked with "Find It Cambridge" to set up an information table that provided families with additional resources and a staff person to ask questions.	January 2017
Worked with Public Health to educate families on immunization requirements, and included a Public Health pamphlet in Kindergarten information night registration packets.	Sept. - Oct. 2016
Developed new "Family Resource Fair" for this April. The fair will host organizations that can supply resources to CPS families from after-school care to language assistance, etc.	April 2017
Goal: Visit all 12 schools and meet with liaisons and principals to provide them with information on Family Resources.	Present - Sept. 2017
Goal: Continue to research online registration system vendors.	Present - Dec. 2017
Goal: Continue to develop high school information packets for families (similar to those existing for Kindergarten) with information on sports, courses, school calendar, etc.	Present - June 2017

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$312,361	3.14	\$312,705	3.00
Other Expenses	\$53,296		\$93,296	
Total	\$365,657	3.14	\$406,001	3.00

FOOD AND NUTRITION SERVICES

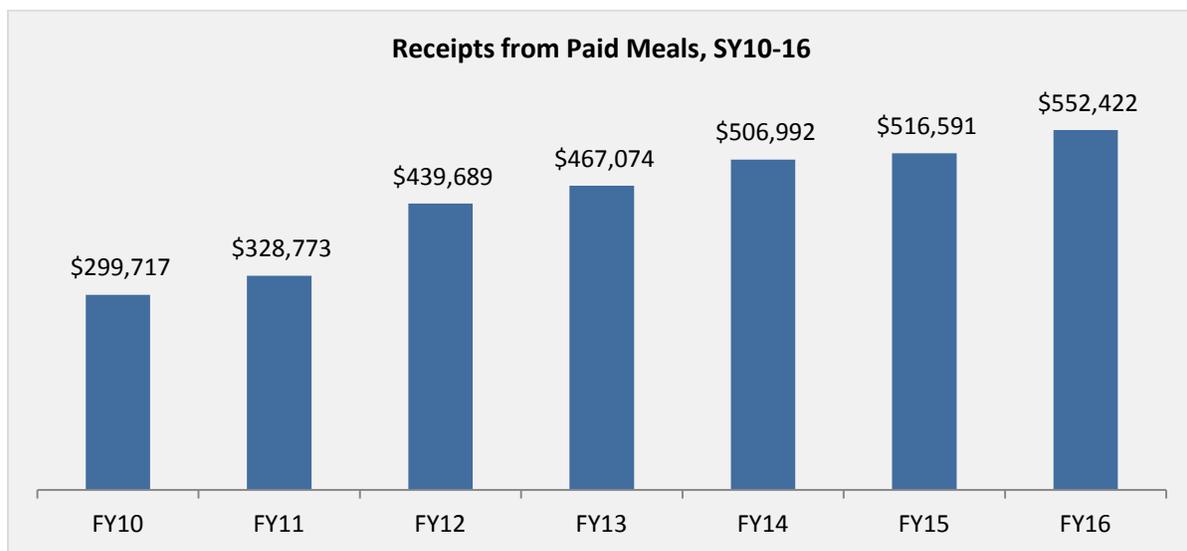
The mission of the [Food and Nutrition Services](#) (FNS) Department is to provide high quality meals using local and wholesome ingredients to the students of Cambridge so they are well nourished and ready to learn. Staff members strive to create a welcoming dining experience for all students while meeting or exceeding Federal nutrition standards and District Wellness Policies.

The Department is responsible for managing and monitoring the National School Lunch Program and the School Breakfast Program for the district. FNS operates 13 kitchens across the district (one in each school building), and in SY16 served 197,427 breakfasts and 513,292 lunches, for a total of 710,719 meals served over the course of the year.

FNS also collaborates with Cambridge Health Department school nutrition specialists to offer taste tests of new foods and coordinates educational activities around healthy eating with the City Sprouts garden program. Beyond the scheduled meal times, the FNS also offers healthy snacks through the Child and Adult Care Food Program after school snack grant.

The Department employs administrators to manage the department, drivers to transport product, kitchen managers to supervise meal production, and food services workers to assist in preparation and cashing. Additional expenses include food supplies, equipment and maintenance, and other supplies.

Food and Nutrition Services earns substantial receipts throughout the year from Federal and State reimbursements for students qualifying for free and reduced lunch, as well as from paid meals. As shown in the chart below, receipts from paid meals have been rising steadily since FY10.



In FY18, receipts from federal and state sources as well as paid meals are expected to fund approximately 61% of the Department's expenses (inclusive of benefits costs). A subsidy covering the remaining costs for the Department has been budgeted in the general fund under salaries and benefits (however, in practice, all receipts and expenses – including all FTEs – are accounted for in the Department's revolving fund).

FOOD AND NUTRITION SERVICES continued

Accomplishments and Goals	Timeframe
Continued trend of increasing cash receipts from paid meals through offering a variety of family payment methods as well as strong collection policies.	Ongoing
Completed a formal 5-year cycle review of the National Breakfast Program (NBP) and National School Lunch Program (NSLP), receiving no substantive findings for the first time in recent record.	March 2016
Goal: Launch a new Food & Nutrition Services Logo through collaboration with the RSTA Creative Design program students.	September 2017
Goal: Implement a formal catering program to serve the school community and increase revenue.	September 2017
Goal: Develop and implement mobile meal unit for CRLS to be used in popular student areas for increased sales, and explore a la carte sales.	April 2018

Food Services Budget	FY17 Adopted	FY17 FTE	FY18 Projected	FY18 FTE
Expenses				
Permanent Salaries and Benefits	\$2,239,612	50.19	\$2,360,094	48.96
Food Supplies	\$895,000		\$930,000	
Other Expenses	\$272,711		\$275,000	
Total Expenses	\$3,407,323	50.19	\$3,565,094	48.96
Revenues				
Federal Meal Reimbursements	\$1,422,000		\$1,440,000	
State Meal Reimbursements	\$35,711		\$43,000	
Paid Meals	\$560,000		\$635,000	
Total External Revenues	\$2,017,711		\$2,118,000	
General Fund Adopted Subsidy*	\$1,389,612		\$1,447,094	
Total Revenues	\$3,407,323		\$3,565,094	

*Subsidy in FY18 includes \$950K plus benefits costs attributed to all food services personnel district-wide. Subsidy in FY17 includes \$900K plus benefits costs attributed to all food services personnel district-wide.

INFORMATION TECHNOLOGY (ICTS)

The mission of the Technical/Web Services Department, part of the district's [Information, Communication, and Technology Services](#) (ICTS) team, is to provide the technical infrastructure and services necessary to support CPS teaching, learning, and administration.

The Department is responsible for planning, overseeing, and supporting the implementation and use of all district technology, including computer hardware, software, network infrastructure, and data support for all administrative and curricular functions.

The Technical Services staff includes the chief information officer, technical support personnel, data managers, network administrators (+1.0 in FY18 to support the initial phasing in of a 1:1 technology model for high school students), a web administrator, a technical design assistant, a project manager (previously grant-funded but added as a +1.0 on the general fund in FY18 due to a reduction in external Erate program funding), and a clerk. Department staff members oversee, maintain, and support network and wireless connectivity, internet access, servers, district applications, desktops, hand-held devices, websites, email, the student information system, and the video on demand system.

The majority of non-salary expenses in the Department are for computer network equipment, computer hardware, and software application licensing and maintenance fees.

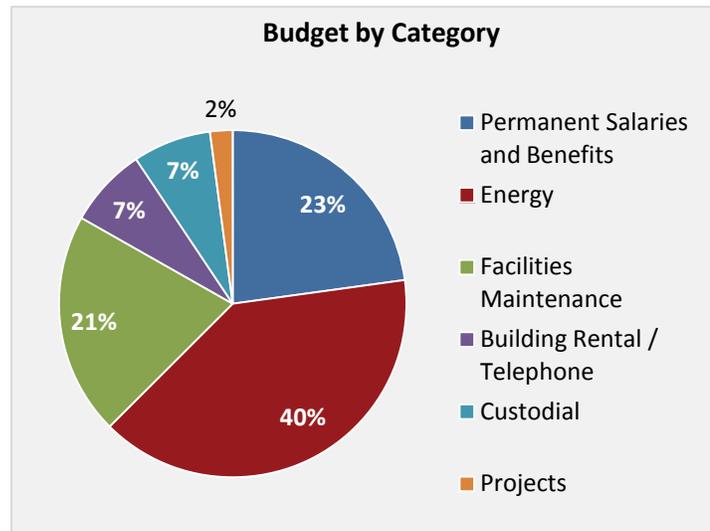
Accomplishments and Goals	Timeframe
Implemented new Transportation Management System.	Spring 2015 - Fall 2016
Brought on line new technologies in the Putnam Ave Upper and King Schools including 450 Chromebooks, 100 Staff laptops, 90 Wireless Access points, 80 Interactive projectors, 80 Document cameras, 125 security Cameras.	Winter2016
Implemented new Library Automation System and Educator's Handbook classroom behavior management system.	Fall 2016
Goal: Transition from FirstClass email to Gmail.	Spring 2017 - Fall 2017
Goal: Complete implementation of new Transportation Parent Portal and Ridership Monitoring System and new Facilities Permitting System.	Spring - Summer 2017
Goal: Select and implement on line registration system for new families/students.	Spring 2017-18
Goal: Facilitate move towards 1:1 computing model at CRLS.	Summer 2017-18
Goal: Select and implement a new district professional development tracking system.	2017
Goal: Expand implementation of DOC Star records management system. Expansion to other departments expected throughout 17/18 school year.	School Year 2017-18

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$1,149,298	11.00	\$1,309,242	13.00
Other Expenses	\$353,559		\$353,559	
Total	\$1,502,857	11.00	\$1,662,801	13.00

PLANT MAINTENANCE

The mission of the [Plant Maintenance](#) Department is to ensure functional, efficient, safe, and clean facilities throughout the school district.

The Department oversees the construction, maintenance, repair, expansion, and modernization of the district's 13 educational facilities, the central administration building, and an athletic complex totaling approximately 1.6 million square feet. Plant Operations & Maintenance also manages custodial staff work orders across the school district.



In FY18, to improve delivery of custodial and maintenance services in all schools and to ensure effective use of resources, the Department will restructure existing positions to create a Manager of Plant Operations and a Fiscal Manager. The position of Manager of Sustainable Practices and one clerical position will be eliminated. Additional Plant Maintenance personnel include the Department director, 11 trades staff, a project manager, and a clerk previously budgeted on the Facility Rentals Revolving Fund. Four custodians are also budgeted in the Department, while the majority of custodians are accounted for in individual school budgets.

In addition to personnel costs, the Department manages a \$6.5M operational budget, including the district's \$3.3M energy budget, shown below.

Energy Expenditures	FY 14 Actual	FY15 Actual	FY16 Actual	FY 17 Adopted	FY 18 Adopted
Fuel Oil	\$526,824	\$612,550	\$192,672	\$403,188	\$250,000
Electricity	\$2,102,000	\$2,081,989	\$2,299,688	\$2,413,278	\$2,450,000
Natural Gas	\$732,861	\$566,993	\$433,500	\$952,807	\$600,000
Gasoline & Oil	\$23,591	\$35,574	\$12,072	\$24,972	\$24,972
Total Energy	\$3,385,276	\$3,297,106	\$2,937,932	\$3,794,245	\$3,324,972

Other expenses include supplies and trade services (\$1.7M), custodial supplies/services (\$0.6M), building rental and telephone (\$0.6M), and projects (\$0.2M). The increase of about \$550K for FY18 reflects the rising cost of building rentals, overtime, HVAC services and supplies, landscape and other services. The increase is largely offset by savings in energy accounts.

PLANT MAINTENANCE continued

Accomplishments and Goals	Timeframe
Worked in partnership with Green Communities Committee with Community Development Department to develop and outline implementation of Building Energy Disclosure Ordinance for City, including school buildings.	Ongoing (Quarterly)
Completed roof replacement project at the Kennedy Longfellow School.	Summer 2016
Completed boiler replacement at the Fletcher Maynard Academy.	Summer 2016
Installed new flooring in the libraries at the Baldwin, Fletcher Maynard and Peabody schools, as well as in several special education classrooms (and the classrooms directly above) at the King Open School (Longfellow Broadway).	Summer 2016
Completed boiler replacement at the Baldwin School.	Winter 2017
Goal: Continue planning for the King Open/Cambridge Street Upper School project, including architectural, planning, and construction plans.	Ongoing until completion
Goal: Undertake flooring and carpet replacement projects in identified buildings.	July 2016-June 2017
Goal: Create consistent protocols of cleaning expectations across the school district to meet customer needs.	Ongoing until completion
Goal: Review all divisions within the Plant Maintenance department to ensure proper staffing levels are met according to specified expectations.	Ongoing until completion
Goal: Strategically work individual school administrative teams to proactively identify maintenance needs that can be reviewed and prioritized for repairs.	Ongoing until completion

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$1,804,194	19.00	\$1,910,840	19.80
Energy	\$3,794,245		\$3,324,972	
Other Expenses	\$2,589,879		\$3,140,350	
Total	\$8,188,318	19.00	\$8,376,164	19.80

SAFETY & SECURITY

The [Safety & Security](#) Department’s mission is to maintain a safe and secure environment for Cambridge Public Schools students, staff, and visitors.

Using the “all hazards” approach, the Department implements safety and security policies, access control procedures, accident prevention, risk management, fire safety, emergency management, asset protection, parking control, and pedestrian/bus safety programs. The Department is also responsible for emergency preparedness training and serves as liaison to police, fire, courts and DCFS.

Safety personnel (Department Director, Safety Specialists, and Clerical support) supervise and train school staff in emergency response and lockdown procedures at both the high school and elementary/upper school levels, and regularly visit all schools to conduct safety/security assessments. They also manage safety and security projects and monitor related technological systems across the district.

Other expenses include a Project Alliance membership for entire school system, equipment maintenance and hardware, and occasional overtime.

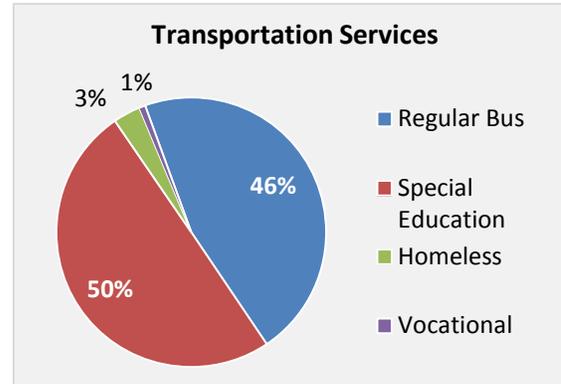
Accomplishments and Goals	Timeframe
Design and coordinate training for CPS clerks and front office staff responsible for greeting, vetting and issuing passes to visitors with appointments in school buildings.	Spring- Fall 2017
Upgrade the CPS Department of Safety and Security web page to include related information and supportive links for students, parents and staff.	Spring-Fall 2017
Goal: Increase levels of training for all CPS Safety and Security staff to include FEMA IS20.16 Diversity Awareness, IS200.ISC Single Action Incident, IS 700 NIMS National Incident Management Systems, IS 907 Active shooter: What You Can Do, and Middlesex Partnership for youth mental health for schools 3 Part training.	School Year 2017-18
Goal: Continue to conduct district wide inventory of all Readiness Emergency Management materials (REMS). Replace materials as needed.	Ongoing
Goal: Coordinate along with the Manager of Transportation training for all school bus drivers and monitors. Coordinate district-wide bus evacuation drills for all students at elementary and middle schools.	School Year 2017-18
Goal: Work with CPS administration and ICTS in developing a program to better monitor students with attendance issues for the purpose of providing support to deter to behavior at the earliest stage.	2017-18

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$936,466	10.75	\$957,381	10.75
Other Expenses	\$26,763		\$46,763	
Total	\$963,229	10.75	\$1,004,144	10.75

TRANSPORTATION

The [Transportation](#) Department's mission is to provide safe, reliable, and appropriate transportation to all qualifying (about 3,100) CPS students.

The Department is responsible for providing transportation to gr. K-5 students who reside 1 mile or more from their school, and gr. 6-8 students who reside 1.5 miles or more away. The Department also provides transportation for students with disabilities who require specialized transportation. Additionally, in accordance with the McKinney-Vento Act, transportation is provided to homeless students of all grades who are living in transitional housing outside of Cambridge but have declared Cambridge their home.



Department staff members include the Transportation supervisor, a part-time clerk, and one bus driver. In FY18, a shared fiscal manager position with Plant Maintenance will be added (+0.20 FTE).

Transportation service contracts with outside vendors account for 97% of the Department's budget. Costs for regular busing and specialized busing for students with disabilities and homeless students have increased significantly in the current year and are expected to increase again in FY18. Eastern Bus Company currently provides all regular bus transportation for the district under a 5-year contract which commenced in September 2015. The Department also maintains an agreement with SP&R Transportation for special education and homeless student transportation, as well as various small contracts. Both Eastern Bus Company and SP&R Transportation own and operate the vehicles used to transport the students and employ all drivers and monitors. Athletics and Physical Education transportation are budgeted in their respective departments.

Accomplishments and Goals	Timeframe
Continued implementation of new Transportation Management System.	Spring 2015 - present
Received a grant from the MA Dept of Energy Resources to participate in its Electric School Bus Pilot Program.	Summer - Fall 2017
Goal: Continue implementation of Parent Portal and Ridership Monitoring System.	Spring 2017
Goal: Operationalize the district's newly acquired electric school bus.	Ongoing
Goal: Improve channels of communication with school staff, families, and vendors.	Ongoing

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$206,367	2.50	\$231,986	2.70
Transportation Services	\$7,068,468		\$8,230,835	
Other Expenses	\$50,668		\$50,668	
Total	\$7,325,503	2.50	\$8,513,489	2.70

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ADMINISTRATION

SUPERINTENDENT OF SCHOOLS

The [Superintendent](#) provides leadership in achieving the district's goals of academic excellence and equity for all students. The Superintendent strives to strengthen instruction and student achievement, and ensure a quality, equitable, healthy, and safe learning environment for all CPS students.

The Superintendent is responsible for representing CPS and communicating its policies, priorities, and initiatives to CPS employees, students, parents, families, and the community. The Department develops policies and procedures to support CPS and the educational process and implements CPS goals. The Superintendent oversees all CPS operations and employees and ensures the responsible and efficient use of human and financial resources through effective resource management and planning.

Department staff includes the Superintendent, the district's Chief Planning Officer (partial FTE), and administrative support. Other expenses include office supplies, printing, memberships and affiliations, and professional services.

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$486,533	2.50	\$496,932	2.50
Other Expenses	\$87,998		\$87,998	
Total	\$574,531	2.50	\$584,930	2.50

CHIEF OPERATING OFFICER

The mission of the Office of the [Chief Operating Officer](#) (COO) is to fully support the Cambridge Public Schools education team, students, and families in the effort to provide excellent education and social justice for all.

The COO oversees and manages the daily general administration and operational units of CPS, including Finance, Plant Operations & Maintenance, the Family Resource Center, Transportation, Food Services, Safety & Security, and – alongside the Offices of Elementary Education and Curriculum & Instruction – the Information, Communications and Technology Services (ICTS) Department. The Chief Operating Officer is responsible for all federal and state Department of Education reporting, yearly service contracts, and budget management. The Chief Operating Officer also makes policy recommendations.

The Department itself is a two person office (COO, operations asst.), but the district’s conflict mediator, reflection & recovery aide, and mailroom assistant are also budgeted under the COO. Direct Department expenses include supplies and printing.

Accomplishments and Goals	Timeframe
Tested and cleared all taps at all school buildings, except the new Putnam Ave building and the high school.	June 2016 - December 2016
Obtained one of the State’s first electric school buses.	February 2016
Implemented a GIS online bus tracking system for parents.	February 2016
Finished design plans for the new King Open/CSUS building and administrative space.	November 2016
Goal: Begin capital projects at the Amigos, Fletcher Maynard, Haggerty, Graham & Parks and Peabody School buildings.	Summer 2017
Goal: Implement card swipe system on buses for student tracking.	Fall 2017
Goal: Implement new Emergency Communication System.	Summer / Fall 2017
Goal: Implement new online registration system at the Family Resource Center.	Summer / Fall 2017
Goal: Revise Strategic Capital Building Plan.	Fall / Winter 2017-18
Goal: Work with the City on selecting an architect firm for the new Tobin / Vassal Lane Upper School building.	Winter / Spring 2018

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$532,198	4.50	\$549,245	4.50
Other Expenses	\$41,132		\$41,132	
Total	\$573,330	4.50	\$590,377	4.50

LEGAL COUNSEL

The [Legal Counsel](#) Department's mission is to function as a full-time law office, handling nearly all of the Cambridge Public Schools' litigation in-house. In addition to this litigation function, Legal Counsel, as a special assistant city solicitor and as chief legal advisor to the School Committee, furnishes legal opinions on matters referred to the office by the Cambridge School Committee, Superintendent of Schools, school administrators, and school department heads and provides daily advice to the Superintendent, administrators, department heads, and other staff on a wide range of school-related legal matters.

The Legal Counsel is responsible for the prosecution and defense of suits in which the CPS and/or Cambridge School Committee is a part in state and federal courts and in administrative agencies. The Legal Counsel also provides advice on a wide range of school matters and conducts outreach and training on school-related legal issues to staff. In addition to the activities described above, the Legal Counsel regularly attends School Committee meetings, assists in collective bargaining, and drafts, reviews, and approves a wide range of legal instruments required for the orderly accomplishment of CPS' operations.

The Department staff includes the Legal Counsel and a clerk.

Other expenses include but are not limited to costs related to legal research and reference materials and costs associated with professional and technical services for the processing of various legal matters.

Accomplishments and Goals	Timeframe
Negotiated collective bargaining agreements with two of the eight labor units.	January - May 2016
Drafted and reviewed proposed amendments to existing School Committee policies and recommendations for new policies.	Ongoing
Served as a resource for school administrators, school department heads and other school staff by providing training on school-related legal issues.	Ongoing
Goal: Negotiate collective bargaining agreement with one of the eight labor units.	Ongoing
Goal: Continue to serve as a resource for school administrators, school department heads, and other school staff by providing training on school-related legal issues.	Ongoing

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$245,701	2.00	\$255,784	2.00
Other Expenses	\$96,189		\$96,189	
Total	\$341,890	2.00	\$351,973	2.00

HUMAN RESOURCES

The [Human Resources](#) (HR) Department's mission is to administer personnel and staffing practices and policies to ensure a well-qualified, diverse educational and support staff.

The Department is responsible for overseeing recruitment, hiring, and internal transfer processes for all teacher, professional, administrative, paraprofessional, instructional support, substitute teacher, systems, operational, and other staff. HR ensures that employment practices are consistent with Employment Opportunity and Affirmative Action goals, as well as employee policies and the school district's eight collective bargaining agreements.

Department staff members (HR director, HR manager, HRIS systems specialist, and clerical staff) provide employment-related support to over 1,500 employees, administer employee benefits and compensation programs, coordinate staff performance evaluations, maintain personnel data, and conduct grievance and disciplinary investigations alongside CPS's Legal Counsel and Chief Operating Officer. Adopted in FY18, as part of the "3-D:Dynamic Diversity Development Initiative" restructuring and consolidating the Office of Affirmative Action and the Office of HR, a new position of Program Manager for Diversity Development will be created to bring renewed focus and leadership to district-wide diversity programs.

Other expenses for the department include School Stream, Substitute Online, and TeachPoint software, the district's Wellness Program contract, and costs related to recruitment, supplies, printing, and advertising. In FY18, just under \$15,000 in travel and supplies expenses previously budgeted under the Office of Affirmative Action are now reflected in the Human Resources budget.

Accomplishments and Goals	Timeframe
Achieved 34% rate of diversity among newly hired teachers.	Sept. 2016 - Feb. 2017
Developed and conducted anti-sexual harassment and anti-discrimination training sessions district-wide in collaboration with the Office of Legal Counsel.	August 2016 - June 2017
Conducted a district-wide administrative survey and analysis of CPS Teacher Recruitment and Hiring Practices to inform targeted support directed towards and responsive to the needs of Principals and schools.	October 2016
Expanded use of social media as part of the district's overall teacher and administrator recruitment strategy, including a new CPS recruitment presence with LinkedIn.	December 2016
Collaborated w/ ICTS to procure new cloud-based talent management records system.	Ongoing
Goal: Continue to develop, fine-tune, and deliver a full range of effective employment services which support the needs of all staff and schools.	July-October 2017

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$801,055	8.00	\$967,155	9.00
Other Expenses	\$146,772		\$170,239	
Total	\$947,827	8.00	\$1,137,394	9.00

AFFIRMATIVE ACTION

The [Affirmative Action Office](#) (AAO) was originally designed to ensure equity and access to all CPS constituents. The office works on the behalf of staff, students and parents who believe that they have experienced issues of inequity or unfairness within Cambridge Public Schools. The knowledge of this work is influenced by the Affirmative Action Officer's responsibilities concerning state and federal civil rights reports and mandates and memberships in local, state, and national institutions that are dedicated to fairness, equity and access regardless of race, class, nationality, ethnicity, gender, etc. The AAO also serves as Title IX Coordinator and provides 504 Accommodations to staff.

In FY18, the position of Affirmative/Action Recruitment Officer will be eliminated and replaced by the new position of Program Manager for Diversity Development within the Office of Human Resources. Full organizational responsibility for leading and supporting staff recruitment, hiring, and retention programs for all staff members, including those specifically directed towards the recruitment, retention, and support of staff members of color, will be consolidated within the Office of Human Resources, as will responsibility for other matters as may now be handled within the Office of Affirmative Action.

Accomplishments	Timeframe
Completed the Civil Rights program review.	June 2016
Reached the parity rate of 30% teachers of color in new hires for SY 2016-2017.	October 2016
Recruited at all local teacher preparation colleges and universities and historically black colleges and universities (HBCUs).	June 2016
Sponsored the MPDE Job Recruitment Fair at CRLS.	March 2016
Participated in MTEL, MCAS and National Board bias reviews to ensure test fairness.	June 2016
Acted as a reviewer for the Educator Preparation Program at DESE.	June 2016

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$141,583	1.00	-	-
Other Expenses	\$13,467		-	-
Total	\$155,050	1.00	-	-

CHIEF FINANCIAL OFFICER

The mission of the [Chief Financial Officer](#) (CFO) is to provide prudent, strategic financial leadership and efficient fiscal management for the Cambridge Public Schools.

The CFO oversees all fiscal programs and services and supervises the Budget/Financial Operations, Payroll, and Purchasing/Accounts Payable Departments. The CFO leads the district’s annual budget development process, including working with the School Committee to draft annual budget guidelines, reviewing budget needs with schools and departments, and advising the Superintendent and his cabinet. The CFO works closely with City financial management staff to ensure that the school department follows all City financial procedures and policies, and serves as an advisor in matters related to financial management and planning activities. The CFO is also part of the City’s Capital Budget Review Committee.

Staff budgeted in the Department include the CFO only. The Budget/Financial Operations assistant director, Payroll manager, and Purchasing/Accounts Payable manager report to the CFO.

Other expenses include office supplies and printing.

Accomplishments and Goals	Timeframe
Received third consecutive Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the FY2017 Adopted Budget Book.	Received Oct 2016
Participated in the GFOA Alliance for Excellence in School Budgeting fall conference and began planning for alignment with the program’s recommended best practices.	Fall 2016
Selected new online system for scheduling and billing of facility rentals, and began internal training required to facilitate full implementation in School Year 2017-18.	Fall 2016
Goal: Collaborate with Academic Leadership Team to implement the GFOA Excellence in School Budgeting best practices to support the District’s Multi-Year Strategic Plan.	School year 2017-18
Goal: Develop and offer new employee and “refresher” trainings in financial procedures for administrative staff district-wide.	School year 2017-18
Goal: Roll out new online system for scheduling and billing of facility rentals to the public.	School year 2017-18

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$205,816	1.00	\$212,189	1.00
Other Expenses	\$4,825		\$4,825	
Total	\$210,641	1.00	\$217,014	1.00

FINANCIAL OPERATIONS/BUDGET

The mission of the [Financial Operations/Budget](#) Department is to enable principals, administrators, and staff across the district to plan and manage their departments' resource allocations as effectively and efficiently as possible.

The Department, in collaboration with the Chief Financial Officer, is responsible for developing, monitoring, and reporting on all CPS department budgets across fund categories (General, Grant, Revolving, and Capital Funds) throughout the fiscal year, ensuring compliance with federal, state, and local laws and City of Cambridge/CPS policies. The Department advises CPS staff on financial matters, develops user-friendly financial systems and processes, and carries out a host of day-to-day financial transactions.

Department personnel (assistant director, senior budget analysts, clerk) assist the Chief Financial Officer with the annual budget process and prepare sponsor-required grant fund reports and the state-mandated annual Massachusetts Department of Elementary & Secondary Education End of Year Financial Report. Staff members also administer budget transfers, collect and report revenues, approve temporary help contracts, review CPS payrolls, and process educator instructional material and tuition reimbursements, among other transactions.

Other expenses for the Department include postage and office supplies.

Accomplishments and Goals	Timeframe
Received third consecutive Government Finance Officers Association Distinguished Budget Presentation Award for the FY2017 Adopted Budget Book.	Received Oct 2016
Restructured department staff's delineation of duties by <u>department served</u> rather than by <u>function</u> , in order to provide more convenient, consistent, and effective service to schools and administrators on budget-related matters.	Fall 2016
Goal: Research budget development and projection software for possible implementation for FY19 budget cycle.	Summer 2017
Goal: Develop and offer new employee and regular "refresher" trainings in financial procedures for administrative staff district-wide.	School Year 2017-18

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$410,150	4.00	\$435,762	4.00
Other Expenses	\$3,175		\$3,175	
Total	\$413,325	4.00	\$438,937	4.00

PAYROLL

The [Payroll](#) Department's mission is to ensure that all Cambridge Public School employees receive prompt and accurate compensation for their services in accordance with employee and union contracts and CPS and City of Cambridge employee compensation guidelines.

The Department processes the CPS weekly and semi-monthly payroll for all salaried, hourly, temporary, and contracted employees, as well as prints and mails all issued paychecks and advices. On average, Department staff members process approximately 260 paychecks weekly and 1,475 paychecks semi-monthly. The Department maintains 45 independent salary and benefits accrual plans, and, as part of the payroll process, is responsible for verifying employment and handling all deductions, including federal and state taxes and pension, 403(b), garnishments, health, and dental benefit plan deductions. The Department works closely with the Massachusetts Teachers Retirement System (MTRS) and the City of Cambridge Retirement Board in order to ensure accurate pension percentages, calculations, and earnings for CPS employees.

Department staff members include the Payroll manager, systems specialists, and clerks.

Other expenses include postage, office and computer supplies, occasional overtime, and an ongoing contract with NOVAtime, the district's online time and attendance system.

Accomplishments and Goals	Timeframe
Continued collaboration with the City on implementation of the Peoplesoft HCM system upgrade.	Spring / Summer 2016
Direct deposit advices are now emailed to all employees. Also added a new security feature in February 2017 requiring employees to enter the last 4 digits of their social security number in order to view their pay check.	Fall 2016
Goal: As part of the City's Peoplesoft upgrade, explore the possibility of implementing the Employee Self Service module which would enable employees to access, view, and print their individual paycheck/advice data electronically.	Spring / Summer 2017

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$432,913	5.50	\$452,764	5.50
Other Expenses	\$68,884		\$68,884	
Total	\$501,797	5.50	\$521,648	5.50

PURCHASING & ACCOUNTS PAYABLE

The [Purchasing](#) and [Accounts Payable](#) Department's mission is to provide responsive and efficient procurement services to departments, to ensure that the best value and quality of goods and services are obtained through fair and open competition, and to facilitate timely payments to CPS vendors.

The Department is responsible for procuring all equipment, supplies, materials, and services in accordance with Massachusetts municipal finance and procurement laws, as well as City of Cambridge/CPS policies. The Department processes approximately 10,000 purchase orders annually. The Department is also responsible for obtaining payment authorization from CPS administrators to pay invoices, and works in collaboration with the City's Auditing Department to ensure that all invoices are properly processed under the State of Massachusetts municipal finance laws and City policies.

Department staff members (manager, coordinator, and 4 clerical staff) process all CPS requisitions and administer contractual agreements as needed. In collaboration with City Purchasing staff, they develop specifications for the procurement of high-value goods and services. They also process payment schedules and provide customer service to CPS staff, as well as outside vendors.

Other expenses for the Department include advertising, printing, office supplies, and funding for public procurement-related subscriptions and trainings.

Accomplishments and Goals	Timeframe
Utilized departmental tools to ensure consistent compliance with municipal procurement laws and City policy.	Ongoing
Decreased turnaround time for delivery of goods by utilizing online ordering systems for an increased number vendors.	Ongoing
Continued to develop documentation of internal office procedures.	Ongoing
Goal: Begin to pilot the PeopleSoft electronic requisition submission system.	School Year 2017-18
Goal: Continue to cross-train staff to provide more efficient and thorough customer service to CPS departments and outside vendors.	School Year 2017-18
Goal: Continue to work with the City to improve the electronic submission of vendor payments.	Present-June 2018

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$508,203	6.00	\$544,299	6.00
Other Expenses	\$14,045		\$14,045	
Total	\$522,248	6.00	\$558,274	6.00

FAMILY ENGAGEMENT & COMMUNICATIONS

The mission of the Family Engagement & Communications Team is to strengthen the link between family engagement and student learning. The team works with families and partners to build a coherent approach to Family Engagement and its role in public education, as well as facilitates capacity-building to strengthen relationships with families, particularly those who face barriers to participation.

The team includes the Welcoming Schools Coordinator (.5FTE) and the Communications Manager (.8 FTE). The Welcoming Schools Coordinator provides support, training, and coaching to district offices, schools, and families to promote mutual engagement between schools and families of diverse backgrounds, cultures, and circumstances. The Communications Manager is responsible for overseeing public information and communication that support families to understand, access, and provide input in a range of areas including educational programs, district policy, operational systems, and public safety.

Other expenses for the Department include costs associated with the Community Engagement Team (CET), as well as district-wide publications and translations costs (+10K in FY18).

Accomplishments and Goals	Timeframe
Led CPS family engagement planning, including bi-annual City-wide School Council Meetings and other accountability structures; with a focus on cultural competency and respectful relationship and strengthening feeder school group collaboration.	School Year 2016-17
Partnered with family liaisons to support their professional development in the area of culturally competent and respectful family and community engagement practices.	Spring-Fall 2016
Collaborated with Community Engagement Team on specialized initiatives including 2-part workshop on school in the US and how it differs from school in other countries.	School Year 2016-17
Collaborated with DHSP Community Partners on family outreach, summer programs, and awareness of Out of School Time offerings.	School Year 2016-17
Served as a connection point between CPS families and other local agencies to ensure coordinated communication around critical community topics, events & emergencies.	School Year 2016-17
Goal: Provide operational HOW-TOs for carrying out family engagement practices.	Spring 2017
Goal: Identify data sources and outcome measures for effective family engagement.	School Year 2017-18
Goal: Collaborate with Family Liaisons to develop research-based, consistent and effective family engagement practices for implementation district-wide.	School Year 2017-18
Goal: Provide schools with feedback and technical assistance to support the family engagement action plan within their school improvement plans.	School Year 2017-18 and ongoing

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$137,149	1.30	\$143,532	1.30
Other Expenses	\$129,000		\$139,000	
Total	\$266,149	1.30	\$282,532	1.30

SCHOOL COMMITTEE OFFICE

The [School Committee Office](#) is responsible for providing administrative support to the Cambridge Public School Committee, a seven-member board of which six members are elected at large. The Mayor, who is elected from and by the nine elected City Council Members, serves as School Committee Chair.

The permanent salaries figure below includes stipends paid to School Committee members, in addition to the salaries of the Office's two FTEs (the School Committee Executive Secretary and clerical support).

Other expenses include travel, food, and temporary salaries for technical services required at night meetings. Increases in FY18 include costs for the inauguration ceremony (only needed every other year) plus a small increase in the travel budget based on average past expenses.

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits*	\$518,931	2.00	\$528,720	2.00
Other Expenses	\$50,733		\$61,733	
Total	\$569,664	2.00	\$590,453	2.00

*Includes stipends paid to School Committee members.

SCHOOL SUPPORT

The School Support cost center is a department designation for district-wide teacher reserve positions as well as positions known to be required for the FY18 school year but that are still pending assignment to their specific schools/departments as of the date the budget is published. In addition, certain school-based but non-school-specific expenses managed collaboratively across district departments.

Positions budgeted in School Support for FY18 include 4.0 general reserve teachers, 2.0 general reserve paraprofessionals, 2.0 ESL reserve teachers, and 1.0 social worker.

Other expenses include the costs of professional development in support of the Tiered School Support initiative, workshop facilitation in support of Cultural Proficiency, and temporary salaries in support of Response to Intervention and the Upper School Summer Program.

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries and Benefits	\$245,745	4.00	\$700,088	9.00
Other Expenses	\$475,000		\$290,000	
Total	\$720,745	4.00	\$990,088	9.00

SYSTEMWIDE ACCOUNTS

The Systemwide Accounts is a department designation for certain district-wide, non-school specific expenses managed centrally.

Expenses include but are not limited to new classroom set-up, teacher tuition and instructional materials reimbursements, district-wide substitute teacher costs, and contracted services for Medicare reimbursements, the Employee Assistance Program, workers' compensation, retiree sick-leave buyback, and a district-wide floating clerk position.

Permanent salaries appear significantly lower in FY18 than in FY17 primarily because in FY17 cost of living allowances were budgeted centrally under the systemwide designation, but in FY18 these same costs were budgeted directly in department personnel budgets to more accurately report department costs.

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Adopted	FY18 FTE
Permanent Salaries	\$3,715,077	1.00	\$1,211,784	1.00
Other Expenses	\$4,014,524		\$4,683,484	
Total	\$7,729,601	1.00	\$5,565,269	1.00



STAFFING DETAIL

SCHOOLS

ELEMENTARY SCHOOL STAFF

Job Title	FY17 Adjusted FTE	FY18 Changes FTE	FY18 Adopted FTE
Principal	12.00	-	12.00
Assistant Principal	6.00	-	6.00
Program Manager for Cubs Corner	-	0.50	0.50
School Operations Manager	6.00	-	6.00
Social Worker	2.00	-	2.00
Clerk	12.00	-	12.00
Family Liaison	8.56	-	8.56
Program Manager/Coordinator	1.54	-	1.54
Management Total	48.10	0.50	48.60
Teacher	177.67	3.00	180.67
Teacher-SEI	13.00	1.00	14.00
Teacher-ESL Support	14.34	-	14.34
Teacher-OLA	6.00	-	6.00
Teacher-Dual Language	3.00	-	3.00
Teacher-ESL Support	1.00	-	1.00
Teacher-Title I	4.67	-	4.67
Teacher-Art/Music/Health & PhysEd	38.54	2.06	40.60
Guidance Counselor	0.67	-	0.67
Interventionist	17.00	-	17.00
Reading Recover Teacher Leader	1.00	-	1.00
Coach-Math/Literacy	24.00	-	24.00
Instructional Support Coach	1.00	-	1.00
Library Media	12.00	-	12.00
Teacher/Staff Developer	1.00	-	1.00
Teacher-World Language	3.07	-	3.07
Teacher Technology	6.50	-	6.50
Aide	109.50	7.00	116.50
Building Substitute	12.00	-	12.00
Instructional Staff-General Education Total	445.96	13.06	459.02
Special Education-Teacher/Specialist	116.40	-	116.40
Special Education-Adjust Counsel/Psychologist/Social Worker	22.87	0.33	23.20
Special Education-Aide	82.50	-	82.50
Instructional Staff-Special Education Total	221.77	0.33	222.10
Technology Assistant	6.00	-	6.00
Cafeteria (incl. Food Services Revolving Fund)	45.27	-	45.27
Custodians	40.00	-	40.00
Other Total	91.27	-	91.27
Elementary School Total FTE	807.10	13.89	820.99

AMIGOS SCHOOL STAFF

Job Title	FY17 Adjusted FTE	FY18 Changes FTE	FY18 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	0.63	-	0.63
Management Total	3.63	-	3.63
Teacher	19.67	-	19.67
Teacher-ESL Support	1.00	-	1.00
Teacher-Dual Language	3.00	-	3.00
Teacher-Art/Music/Health & PhysEd	4.00	-	4.00
Guidance Counselor	0.67	-	0.67
Interventionist	2.00	-	2.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher-World Language	0.20	-	0.20
Teacher Technology	0.50	-	0.50
Aide	10.00	-	10.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	45.04	-	45.04
Special Education-Teacher/Specialist	4.10	-	4.10
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	-	1.80
Special Education-Aide	1.00	-	1.00
Instructional Staff-Special Education Total	6.90	-	6.90
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.31	-	3.31
Custodians	3.00	-	3.00
Other Total	6.81	-	6.81
Amigos School Total FTE	62.38	-	62.38

BALDWIN SCHOOL STAFF

Job Title	FY17 Adjusted FTE	FY18 Changes FTE	FY18 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	0.63	-	0.63
Management Total	3.63	-	3.63
Teacher	17.00	-	17.00
Teacher-ESL Support	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	3.40	-	3.40
Interventionist	2.00	-	2.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	8.00	-	8.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	35.90	-	35.90
Special Education-Teacher/Specialist	12.70	-	12.70
Special Education-Adjust Counsel/Psychologist/Social Worker	2.80	-	2.80
Special Education-Aide	8.00	-	8.00
Instructional Staff-Special Education Total	23.50	-	23.50
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.45	-	3.45
Custodians	3.00	-	3.00
Other Total	6.95	-	6.95
Baldwin School Total FTE	69.98	-	69.98

CAMBRIDGEPORT SCHOOL STAFF

Job Title	FY17 Adjusted FTE	FY18 Changes FTE	FY18 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	0.63	-	0.63
Management Total	3.63	-	3.63
Teacher	14.00	1.00	15.00
Teacher-ESL Support	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	2.20	0.40	2.60
Interventionist	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	6.50	2.00	8.50
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	29.20	3.40	32.60
Special Education-Teacher/Specialist	8.82	-	8.82
Special Education-Adjust Counsel/Psychologist/Social Worker	1.67	0.33	2.00
Special Education-Aide	9.00	-	9.00
Instructional Staff-Special Education Total	19.49	0.33	19.82
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	2.95	-	2.95
Custodians	2.00	-	2.00
Other Total	5.45	-	5.45
Cambridgeport School Total FTE	57.77	3.73	61.50

FLETCHER/MAYNARD ACADEMY STAFF

Job Title	FY17 Adjusted FTE	FY18 Changes FTE	FY18 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	0.63	-	0.63
Program Manager/Coordinator	0.54	-	0.54
Management Total	4.17	-	4.17
Teacher	14.00	2.00	16.00
Teacher-SEI	1.00	-1.00	-
Teacher-ESL Support	1.00	-	1.00
Teacher-Title I	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	4.00	-	4.00
Interventionist	2.00	-	2.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher-World Language	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	8.00	-	8.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	36.50	1.00	37.50
Special Education-Teacher/Specialist	14.47	2.00	16.47
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	14.00	2.00	16.00
Instructional Staff-Special Education Total	30.47	4.00	34.47
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	2.86	-	2.86
Custodians	3.00	-	3.00
Other Total	6.36	-	6.36
Fletcher/Maynard Academy Total FTE	77.50	5.00	82.50

GRAHAM PARKS SCHOOL STAFF

Job Title	FY17 Adjusted FTE	FY18 Changes FTE	FY18 Adopted FTE
Principal	1.00	-	1.00
School Operations Manager	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	1.63	-	1.63
Management Total	4.63	-	4.63
Teacher	13.00	-	13.00
Teacher-SEI	8.67	-	8.67
Teacher-ESL Support	2.00	-	2.00
Teacher-Title I	0.67	-	0.67
Teacher-Art/Music/Health & PhysEd	3.60	-	3.60
Interventionist	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	13.50	-	13.50
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	46.94	-	46.94
Special Education-Teacher/Specialist	9.20	-	9.20
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	-	1.80
Special Education-Aide	5.50	-	5.50
Instructional Staff-Special Education Total	16.50	-	16.50
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.79	-	3.79
Custodians	3.00	-	3.00
Other Total	7.29	-	7.29
Graham & Parks School Total FTE	75.36	-	75.36

HAGGERTY SCHOOL STAFF

Job Title	FY17 Adjusted FTE	FY18 Changes FTE	FY18 Adopted FTE
Principal	1.00	-	1.00
School Operations Manager	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	0.63	-	0.63
Management Total	3.63	-	3.63
Teacher	15.00	-1.00	14.00
Teacher-ESL Support	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	2.87	0.33	3.20
Interventionist	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	6.50	1.00	7.50
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	30.87	0.33	31.20
Special Education-Teacher/Specialist	8.50	-	8.50
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	5.00	-	5.00
Instructional Staff-Special Education Total	15.50	-	15.50
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	2.88	-	2.88
Custodians	2.00	-	2.00
Other Total	5.38	-	5.38
Haggerty School Total FTE	55.38	0.33	55.71

KENNEDY/LONGFELLOW SCHOOL STAFF

Job Title	FY17 Adjusted FTE	FY18 Changes FTE	FY18 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	0.50	-	0.50
Clerk	1.00	-	1.00
Family Liaison	0.63	-	0.63
Management Total	4.13	-	4.13
Teacher	13.00	1.00	14.00
Teacher-SEI	3.33	2.00	5.33
Teacher-ESL Support	1.00	-	1.00
Teacher-Title I	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	3.00	0.20	3.20
Interventionist	2.00	-	2.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher Technology	1.00	-	1.00
Aide	10.00	2.00	12.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	38.33	5.20	43.53
Special Education-Teacher/Specialist	7.00	-2.00	5.00
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	-	1.80
Special Education-Aide	4.00	-2.00	2.00
Instructional Staff-Special Education Total	12.80	-4.00	8.80
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.95	-	4.95
Custodians	4.00	-	4.00
Other Total	9.45	-	9.45
Kennedy/Longfellow School Total FTE	64.71	1.20	65.91

KING OPEN SCHOOL STAFF

Job Title	FY17 Adjusted FTE	FY18 Changes FTE	FY18 Adopted FTE
Principal	1.00	-	1.00
School Operations Manager	1.00	-	1.00
Social Worker	0.50	-	0.50
Clerk	1.00	-	1.00
Family Liaison	0.63	-	0.63
Program Manager/Coordinator	1.00	-	1.00
Management Total	5.13	-	5.13
Teacher	14.00	-	14.00
Teacher-ESL Support	1.00	-	1.00
Teacher-OLA	6.00	-	6.00
Teacher-Art/Music/Health & PhysEd	3.60	-	3.60
Interventionist	2.00	-	2.00
Reading Recover Teacher Leader	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	8.50	1.00	9.50
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	40.60	1.00	41.60
Special Education-Teacher/Specialist	14.27	-	14.27
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	-	1.80
Special Education-Aide	10.00	-	10.00
Instructional Staff-Special Education Total	26.07	-	26.07
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.72	-	3.72
Custodians	4.00	-	4.00
Other Total	8.22	-	8.22
King Open School Total FTE	80.02	1.00	81.02

ML KING JR. SCHOOL STAFF

Job Title	FY17 Adjusted FTE	FY18 Changes FTE	FY18 Adopted FTE
Principal	1.00	-	1.00
School Operations Manager	1.00	-	1.00
Social Worker	0.50	-	0.50
Clerk	1.00	-	1.00
Family Liaison	0.63	-	0.63
Management Total	4.13	-	4.13
Teacher	17.00	-	17.00
Teacher-ESL Support	3.67	-	3.67
Teacher-Art/Music/Health & PhysEd	2.67	0.33	3.00
Interventionist	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher-World Language	1.87	-	1.87
Teacher Technology	0.50	-	0.50
Aide	9.00	-	9.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	39.71	0.33	40.04
Special Education-Teacher/Specialist	5.00	-	5.00
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	-	1.80
Instructional Staff-Special Education Total	6.80	-	6.80
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.38	-	4.38
Custodians	5.00	-	5.00
Other Total	9.88	-	9.88
ML King Jr. School Total FTE	60.52	0.33	60.85

MORSE SCHOOL STAFF

Job Title	FY17 Adjusted FTE	FY18 Changes FTE	FY18 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	0.50	-	0.50
Clerk	1.00	-	1.00
Family Liaison	0.63	-	0.63
Management Total	4.13	-	4.13
Teacher	14.00	-	14.00
Teacher-ESL Support	1.00	-	1.00
Teacher-Title I	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	3.20	0.20	3.40
Interventionist	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	6.50	-	6.50
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	31.20	0.20	31.40
Special Education-Teacher/Specialist	17.17	-	17.17
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	-	1.80
Special Education-Aide	18.00	-	18.00
Instructional Staff-Special Education Total	36.97	-	36.97
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.86	-	3.86
Custodians	3.00	-	3.00
Other Total	7.36	-	7.36
Morse School Total FTE	79.66	0.20	79.86

PEABODY SCHOOL STAFF

Job Title	FY17 Adjusted FTE	FY18 Changes FTE	FY18 Adopted FTE
Principal	1.00	-	1.00
School Operations Manager	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	0.63	-	0.63
Management Total	3.63	-	3.63
Teacher	14.00	-	14.00
Teacher-ESL Support	1.00	-	1.00
Teacher-Title I	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	3.40	0.20	3.60
Interventionist	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Instructional Support Coach	1.00	-	1.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	8.00	1.00	9.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	33.90	1.20	35.10
Special Education-Teacher/Specialist	9.17	-	9.17
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	-	1.80
Special Education-Aide	5.00	-	5.00
Instructional Staff-Special Education Total	15.97	-	15.97
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.24	-	4.24
Custodians	4.00	-	4.00
Other Total	8.74	-	8.74
Peabody School Total FTE	62.24	1.20	63.44

TOBIN SCHOOL STAFF

Job Title	FY17 Adjusted FTE	FY18 Changes FTE	FY18 Adopted FTE
Principal	1.00	-	1.00
Program Manager for Cubs Corner	-	0.50	0.50
School Operations Manager	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	0.63	-	0.63
Management Total	3.63	0.50	4.13
Teacher	13.00	-	13.00
Teacher-ESL Support	0.67	-	0.67
Teacher-Art/Music/Health & PhysEd	2.60	0.40	3.00
Interventionist	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher/Staff Developer	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	15.00	-	15.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	37.77	0.40	38.17
Special Education-Teacher/Specialist	6.00	-	6.00
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	-	1.80
Special Education-Aide	3.00	-	3.00
Instructional Staff-Special Education Total	10.80	-	10.80
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.88	-	4.88
Custodians	4.00	-	4.00
Other Total	9.38	-	9.38
Tobin School Total FTE	61.58	0.90	62.48

SCHOOL SUPPORT STAFF

Job Title	FY17 Adjusted FTE	FY18 Changes FTE	FY18 Adopted FTE
Social Worker	-	1.00	1.00
Management Total	-	1.00	1.00
Teacher	-	6.00	6.00
Aide	-	2.00	2.00
Instructional Staff-General Education Total	-	8.00	8.00
School Support Total FTE	-	9.00	9.00

UPPER SCHOOL STAFF

Job Title	FY17 Adjusted FTE	FY18 Changes FTE	FY18 Adopted FTE
Head of Upper School	4.00	-	4.00
Assistant Principal	4.00	-	4.00
Clerk	4.00	-	4.00
Management Total	12.00	-	12.00
Teacher	49.00	-	49.00
Teacher-SEI	4.00	-	4.00
Teacher-ESL Support	1.33	-	1.33
Teacher-Art/Music/Health & PhysEd	24.70	-	24.70
Guidance Counselor	5.00	-	5.00
Interventionist	9.00	-	9.00
Coach-Math/Literacy	3.40	-	3.40
Interventionist	0.40	-	0.40
Teacher-World Language	8.80	1.00	9.80
Library Media	4.00	-	4.00
Aide-SEI	2.00	-	2.00
Building Substitute	4.00	-	4.00
Instructional Staff-General Education Total	115.63	1.00	116.63
Special Education-Teacher/Specialist	35.42	-	35.42
Special Education-Adjust Counsel/Psychologist/Social Worker	7.20	-	7.20
Special Education-Aide	17.10	-	17.10
Instructional Staff-Special Education Total	59.72	-	59.72
Technology Assistant	2.00	-	2.00
Cafeteria (incl. Food Services Revolving Fund)	5.44	-	5.44
Other Total	7.44	-	7.44
Upper School Total FTE	194.79	1.00	195.79

CAMBRIDGE STREET UPPER SCHOOL STAFF

Job Title	FY17 Adjusted FTE	FY18 Changes FTE	FY18 Adopted FTE
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Management Total	3.00	-	3.00
Teacher	13.00	-	13.00
Teacher-ESL Support	0.50	-	0.50
Teacher-Art/Music/Health & PhysEd	6.30	-	6.30
Guidance Counselor	1.00	-	1.00
Interventionist	2.00	-	2.00
Coach-Math/Literacy	1.00	-	1.00
Teacher-World Language	2.00	-	2.00
Library Media	1.00	-	1.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	27.80	-	27.80
Special Education-Teacher/Specialist	9.82	-	9.82
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	-	1.80
Special Education-Aide	8.00	-	8.00
Instructional Staff-Special Education Total	19.62	-	19.62
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	-	1.36
Other Total	1.86	-	1.86
CSUS Total FTE	52.28	-	52.28

PUTNAM AVE UPPER SCHOOL STAFF

Job Title	FY17 Adjusted FTE	FY18 Changes FTE	FY18 Adopted FTE
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Management Total	3.00	-	3.00
Teacher	12.00	-	12.00
Teacher-ESL Support	0.33	-	0.33
Teacher-Art/Music/Health & PhysEd	6.00	-	6.00
Guidance Counselor	2.00	-	2.00
Interventionist	3.50	-	3.50
Coach-Math/Literacy	0.50	-	0.50
Teacher-World Language	2.80	1.00	3.80
Library Media	1.00	-	1.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	29.13	1.00	30.13
Special Education-Teacher/Specialist	8.50	-	8.50
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	-	1.80
Special Education-Aide	3.00	-	3.00
Instructional Staff-Special Education Total	13.30	-	13.30
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	-	1.36
Other Total	1.86	-	1.86
PAUS Total FTE	47.29	1.00	48.29

RINDGE AVE UPPER SCHOOL STAFF

Job Title	FY17 Adjusted FTE	FY18 Changes FTE	FY18 Adopted FTE
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Management Total	3.00	-	3.00
Teacher	12.00	-	12.00
Teacher-ESL Support	0.50	-	0.50
Teacher-Art/Music/Health & PhysEd	6.50	-	6.50
Guidance Counselor	1.00	-	1.00
Interventionist	2.00	-	2.00
Coach-Math/Literacy	1.00	-	1.00
Teacher-World Language	2.00	-	2.00
Library Media	1.00	-	1.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	27.00	-	27.00
Special Education-Teacher/Specialist	7.80	-	7.80
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	-	1.80
Special Education-Aide	2.10	-	2.10
Instructional Staff-Special Education Total	11.70	-	11.70
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	-	1.36
Other Total	1.86	-	1.86
RAUS Total FTE	43.56	-	43.56

VASSAL LANE UPPER SCHOOL STAFF

Job Title	FY17 Adjusted FTE	FY18 Changes FTE	FY18 Adopted FTE
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Management Total	3.00	-	3.00
Teacher	12.00	-	12.00
Teacher-SEI	4.00	-	4.00
Teacher-Art/Music/Health & PhysEd	5.90	-	5.90
Guidance Counselor	1.00	-	1.00
Interventionist	1.50	-	1.50
Coach-Math/Literacy	0.90	-	0.90
Interventionist	0.40	-	0.40
Teacher-World Language	2.00	-	2.00
Library Media	1.00	-	1.00
Aide-SEI	2.00	-	2.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	31.70	-	31.70
Special Education-Teacher/Specialist	9.30	-	9.30
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	-	1.80
Special Education-Aide	4.00	-	4.00
Instructional Staff-Special Education Total	15.10	-	15.10
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	-	1.36
Other Total	1.86	-	1.86
VLUS Total FTE	51.66	-	51.66

SECONDARY SCHOOL STAFF

Job Title	FY17 Adjusted FTE	FY18 Changes FTE	FY18 Adopted FTE
Executive Director RSTA	1.00	-	1.00
Principal	2.00	-	2.00
Assistant Principal	1.00	-	1.00
Dean	8.00	-	8.00
Coordinator/Manager	3.00	-	3.00
Clerk	8.75	-	8.75
Family Liaison	1.00	-	1.00
Mail Room Assistant	1.00	-	1.00
Management Total	25.75	-	25.75
Teacher	124.00	4.00	128.00
Teacher Bilingual	7.00	-	7.00
Teacher-Art/Music/Health & PhysEd	26.34	1.00	27.34
Guidance Counselor	9.00	1.00	10.00
Library Media	3.00	-	3.00
Technical Assistant	2.00	-	2.00
CRLS Childcare Center Staff (Childcare Revolving Fund)	6.20	-	6.20
Teacher Technology	1.00	-	1.00
Aide	2.00	-	2.00
Building Substitute	1.00	-	1.00
Student Diversity Programs Specialist	0.83	-	0.83
Instructional Staff-General Education Total	182.37	6.00	188.37
Special Education-Teacher/Specialist	33.70	6.00	39.70
Lead Behavior Specialist	1.00	-	1.00
Special Education-Adjust Counsel/Psychologist/Social Worker	9.00	-	9.00
Special Education-Aide	16.00	1.00	17.00
Technical Assistant	1.00	-	1.00
Instructional Staff-Special Education Total	60.70	7.00	67.70
Technology Assistant	4.00	-	4.00
Cafeteria (incl. Food Services Revolving Fund)	11.29	-	11.29
Custodians	18.00	-	18.00
Other Total	33.29	-	33.29
Secondary School Total FTE	302.11	13.00	315.11

CRLS-CAMBRIDGE RINDGE AND LATIN SCHOOL STAFF

Job Title	FY17 Adjusted FTE	FY18 Changes FTE	FY18 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Dean	8.00	-	8.00
Coordinator/Manager	3.00	-	3.00
Clerk	6.75	-	6.75
Family Liaison	1.00	-	1.00
Mail Room Assistant	1.00	-	1.00
Management Total	21.75	-	21.75
Teacher	93.00	4.00	97.00
Teacher Bilingual	7.00	-	7.00
Teacher-Art/Music/Health & PhysEd	25.67	1.00	26.67
Guidance Counselor	8.00	1.00	9.00
Library Media	3.00	-	3.00
Technical Assistant	2.00	-	2.00
CRLS Childcare Center Staff (Childcare Revolving Fund)	6.20	-	6.20
Teacher Technology	1.00	-	1.00
Aide	2.00	-	2.00
Student Diversity Programs Specialist	0.83	-	0.83
Instructional Staff-General Education Total	148.70	6.00	154.70
Special Education-Teacher/Specialist	31.90	6.00	37.90
Lead Behavior Specialist	1.00	-	1.00
Special Education-Adjust Counsel/Psychologist/Social Worker	8.00	-	8.00
Special Education-Aide	16.00	1.00	17.00
Technical Assistant	1.00	-	1.00
Instructional Staff-Special Education Total	57.90	7.00	64.90
Technology Assistant	3.00	-	3.00
Cafeteria (incl. Food Services Revolving Fund)	11.29	-	11.29
Custodians	18.00	-	18.00
Other Total	32.29	-	32.29
CRLS Total FTE	260.64	13.00	273.64

RSTA-RINDGE SCHOOL OF TECHNICAL ARTS STAFF

Job Title	FY17 Adjusted FTE	FY18 Changes FTE	FY18 Adopted FTE
Executive Director RSTA	1.00	-	1.00
Clerk	1.00	-	1.00
Management Total	2.00	-	2.00
Teacher	26.00	-	26.00
Instructional Staff-General Education Total	26.00	-	26.00
Special Education-Teacher/Specialist	1.00	-	1.00
Instructional Staff-Special Education Total	1.00	-	1.00
RSTA Total FTE	29.00	-	29.00

HSEP-HIGH SCHOOL EXTENSION PROGRAM STAFF

Job Title	FY17 Adjusted FTE	FY18 Changes FTE	FY18 Adopted FTE
Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Management Total	2.00	-	2.00
Teacher	5.00	-	5.00
Teacher-Art/Music/Health & PhysEd	0.67	-	0.67
Guidance Counselor	1.00	-	1.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	7.67	-	7.67
Special Education-Teacher/Specialist	0.80	-	0.80
Special Education-Adjust Counsel/Psychologist/Social Worker	1.00	-	1.00
Instructional Staff-Special Education Total	1.80	-	1.80
Technology Assistant	1.00	-	1.00
Other Total	1.00	-	1.00
HSEP Total FTE	12.47	-	12.47

DEPARTMENTS

OFFICE OF STUDENT SERVICES STAFF

Job Title	FY17 Adjusted FTE	FY18 Changes FTE	FY18 Adopted FTE
Assistant Superintendent	1.00	-	1.00
Coord Pre-School/Special Start	1.00	-	1.00
Coordinator of Instruction	1.00	-	1.00
Coordinator Out -of-District	1.00	-	1.00
Director of Student Services	1.00	-	1.00
Cleark	1.00	-	1.00
Clerk	2.00	-	2.00
Secretary CTA Unit C -OSE	1.00	-	1.00
Assistant Program Manager	1.00	-	1.00
Fiscal & Operations Manager	1.00	-	1.00
Program Manager-Acedemic Challenge	1.00	-	1.00
Special Education Parent Advisory Council	0.37	-	0.37
Management Total	12.37	-	12.37
Special Education-Teacher/Specialist	1.70	-	1.70
AdjustmentCouns/BehaviorSpecia	1.00	-	1.00
Inclusion Instructional Specia	4.00	-	4.00
Lead Teacher Compliance Specialist	1.00	-	1.00
Lead Teacher Early Childhood	1.00	-	1.00
Lead Teacher Out-of-District	1.00	-	1.00
Physical Terapist Lead	0.50	-	0.50
Psychologist	2.40	-	2.40
Psychologist	0.20	-	0.20
Psychologist	0.80	-	0.80
Psychologist Pre-School	2.00	-	2.00
Social Worker-Structuted Acade	1.00	-	1.00
Tch-in-Charge Psychologist 504	1.00	-	1.00
Tch-in-Charge School Entry	1.00	-	1.00
Teacher	6.00	-	6.00
Teacher Assistive Technol(11M)	1.00	-	1.00
Teacher Assistive Technology	1.00	-	1.00
Teacher Autism Specialist (11M)	1.00	-	1.00
Special Education-Aide	1.00	-	1.00
Instructional Staff-Special Education Total	28.60	-	28.60
OSS Total FTE	40.97	-	40.97

CURRICULUM AND INSTRUCTIONAL SUPPORT STAFF

Job Title	FY17 Adjusted FTE	FY18 Changes FTE	FY18 Adopted FTE
Coordinator of ELLS	1.00	-	1.00
Instructional Support Coach	1.00	1.00-	0.00
Tch-Charge ESL Support	1.00	-	1.00
Tch-in-Charge Bilingual	1.00	-	1.00
Clerk	1.00	-	1.00
Bilingual Liaison Coord 10M/40	3.00	-	3.00
Language Assessement Specialist	0.75	-	0.75
English Language Learner Programs Total	8.75	1.00-	7.75
Deputy Supt for Teaching and Learning	1.00	-	1.00
Secretary to Sr Admin (Non-C)	0.75	-	0.75
Manager of OST	1.00	-	1.00
Data and Grant Projects Specialist (21st Century Grant)	0.60	-	0.60
Lead Teacher SEL	1.00	-	1.00
OST Assistant Manager	0.70	-	0.70
Deputy Supt for Teaching and Learning Total	5.05	-	5.05
Assistant Superintendent	1.00	-	1.00
Secretary	0.50	-	0.50
Program Development/Grants Spe	1.00	-	1.00
Program Manager Teacher Development (Tch Quality/Title IIA G	1.00	-	1.00
Research and Evaluation Analyst	1.00	-	1.00
Curriculum & Instruction Total	4.50	-	4.50
Assistant Superintendent	1.00	-	1.00
Teacher	0.00	1.00	1.00
Secretary	0.50	-	0.50
Office of Elementary Ed Total	1.50	1.00	2.50
Director Athletics	1.00	-	1.00
Lead Teacher/Physical Education	0.60	-	0.60
Teacher Athletic Trainer	2.00	-	2.00
Athletics Total	3.60	-	3.60
Assistant Director Ed Technolo	1.00	-	1.00
Instructional Technology Speci	1.00	-	1.00
Educational Technology Total	2.00	-	2.00
Coordinator Language Arts	1.00	-	1.00
Instructional Support Coach	1.00	-	1.00
Clerk	0.50	-	0.50
English Language Arts Total	2.50	-	2.50

CURRICULUM AND INSTRUCTIONAL SUPPORT STAFF continued

Job Title	FY17 Adjusted FTE	FY18 Changes FTE	FY18 Adopted FTE
Coordinator PhysEd Health/Well	1.00	-	1.00
Lead Teacher Health	1.00	-	1.00
Lead Teacher/Physical Education	0.40	-	0.40
Teacher/Physical Education	0.00	1.00	1.00
Clerk	1.00	-	1.00
Aide	2.00	-	2.00
Technical Assistant/Pool Atten	1.00	-	1.00
Health & Physical Education Total	6.40	1.00	7.40
Teacher Home Base	0.80	-	0.80
Aide	1.00	-	1.00
Home Visitor Aide	4.72	-	4.72
Home Based Early Education Total	6.52	-	6.52
Assistant Director Library Med	1.00	-	1.00
Teacher	1.00	-	1.00
Catalouguer/Automation Specialist	1.00	-	1.00
Libray Media Technician	1.00	-	1.00
Media Arts Manager	1.00	-	1.00
Library Media Services Total	5.00	-	5.00
Coordinator Math	1.00	-	1.00
Instructional Support Coach	1.00	-	1.00
Clerk	0.50	-	0.50
Mathematics Total	2.50	-	2.50
Stress & Violence Coordinator	1.00	-	1.00
Family Support Specialist	0.80	-	0.80
Project Coordinator of CFCE	0.70	-	0.70
Primary Education Total	2.50	-	2.50
Coordinator Science	1.00	-	1.00
InstructionalSupportCoach	2.00	-	2.00
Teacher	1.00	-	1.00
Science R+D Analyst (11M/40Hrs)	1.00	-	1.00
Science Total	5.00	-	5.00
Coordinator Social Studies	1.00	-	1.00
InstructionalSupportCoach	1.00	-	1.00
Social Studies Total	2.00	-	2.00

CURRICULUM AND INSTRUCTIONAL SUPPORT STAFF continued

Job Title	FY17 Adjusted FTE	FY18 Changes FTE	FY18 Adopted FTE
Coordinator Title I	1.00	-	1.00
Family Liaison	0.75	-	0.75
Clerk	0.60	-	0.60
Title I Office Total	2.35	-	2.35
Coordinator Visual&Performing	1.00	-	1.00
Tch-in-Charge Visual & Perform	1.00	-	1.00
Teacher/Staff Developer	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	3.06	0.06-	3.00
Clerk	1.00	-	1.00
Music Assistant (11M/40Hrs)	1.00	1.00-	0.00
Visual & Performing Arts Total	8.06	1.06-	7.00
Coordinator World Languages	1.00	-	1.00
Instructional Support Coach	1.00	-	1.00
Teacher-World Language	0.00	1.00	1.00
World Languages Total	2.00	1.00	3.00
Curriculum & Instructional Support Total FTE	70.23	0.94	71.17

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OPERATIONS STAFF

Job Title	FY17 Adjusted FTE	FY18 Changes FTE	FY18 Adopted FTE
Director Student Reg & Enrollm	1.00	-	1.00
Clerk	1.00	-	1.00
Assistant Registrar	1.00	-	1.00
Bilingual Liaison Coord 10M/40	0.00	-	0.00
Family Resource Center Total	3.00	-	3.00
Director of Food Services	1.00	-	1.00
Jr Storekpr-1	1.00	-	1.00
Storekeeper-1 P/T	0.50	-	0.50
Clerk	1.00	-	1.00
Assistant Manager/Business	1.00	-	1.00
Base Kitchen Supervisor	1.00	-	1.00
Kitchen Manager 11M/40Hrs	1.00	-	1.00
Food Services Total	6.50	-	6.50
Chief Information Officer	1.00	-	1.00
Technology Assistant	2.00	-	2.00
Clerk	1.00	-	1.00
CRLS Student Data Coordinator	1.00	-	1.00
ICTS Support Specialist	1.00	-	1.00
Project Manager	1.00	-	1.00
Senior Database Administrator	1.00	-	1.00
SrSystems/Net Admin-ProjectMgr	1.00	-	1.00
Systems/Network Admin	1.00	1.00	2.00
Technical Design&SocMedia Asst	1.00	-	1.00
Web Administrator	1.00	-	1.00
Information, Communication & Technology Services Total	12.00	1.00	13.00
Director of Facilities	1.00	-	1.00
Fiscal Manager	0.00	0.80	0.80
Carpenter Senior 4	2.00	-	2.00
Clerk	2.00	-1.00	1.00
Custodians	3.00	-	3.00
Electrician Helper 12M/40Hrs	1.00	-	1.00
Head Electrician	1.00	-	1.00
HVAC Helper	2.00	-	2.00
Lead Carpenter	1.00	-	1.00
Lead Fire Alarm Electrician	1.00	-	1.00
Lead HVAC Techn	1.00	-	1.00
Lead Pipefitter	1.00	-	1.00
Lead Plumber(Forem)	1.00	-	1.00
Senior Storekeeper	1.00	-	1.00

OPERATIONS STAFF continued

Job Title	FY17 Adjusted FTE	FY18 Changes FTE	FY18 Adopted FTE
Operations Manager	-	1.00	1.00
Project Manager Bldg Automatio	1.00	-	1.00
Project Manager Sustainable Pr	1.00	-1.00	-
Plant Operations and Maintenance Total	20.00	-0.20	19.80
Director Safety and Security	1.00	-	1.00
Clerk	1.00	-	1.00
Safety Specialist 10 Months	3.00	-	3.00
Safety Specialist 12 Months	5.00	-	5.00
Senior Safety Specialist-CRLS	1.00	-	1.00
Safety and Security Total	11.00	-	11.00
Fiscal Manager	0.00	0.20	0.20
Transportation Assistant	0.50	-	0.50
Bus Driver-1	1.00	-	1.00
Transportation Supervisor	1.00	-	1.00
Transportation Total	2.50	0.20	2.70
Operations Total FTE	55.00	1.00	56.00

ADMINISTRATION

Job Title	FY17 Adjusted FTE	FY18 Changes FTE	FY18 Adopted FTE
Superintendent	1.00	-	1.00
Chief Planning Officer 12M/20H	0.50	-	0.50
Administrative Ass't/Supt Offi	1.00	-	1.00
Superintendent of Schools Total	2.50	-	2.50
Chief Financial Officer	1.00	-	1.00
Chief Financial Officer Total	1.00	-	1.00
Chief Operating Officer	1.00	-	1.00
Aide-8 Reflection & Recovery (housed at FMA)	1.00	-	1.00
Conflict Mediator (11M/40Hrs)	1.00	-	1.00
Mail Room Assistant(12M/20Hrs)	0.50	-	0.50
Operations Assistant	1.00	-	1.00
Chief Operating Officer Total	4.50	-	4.50
Legal Counsel	1.00	-	1.00
Secretary to Sr Admin (Non-C)	1.00	-	1.00
Legal Counsel Total	2.00	-	2.00
Exec Director Human Resources	1.00	-	1.00
Manager Human Resources	1.00	-	1.00
Clerk	4.00	-	4.00
Secretary to Sr Admin (Non-C)	1.00	-	1.00
HRIS Data Coordinator	1.00	-	1.00
Program Manager for Diversity Development	0.00	1.00	1.00
Human Resources Total	8.00	1.00	9.00
AffirmativeAction/RecruitSpeci	1.00	-1.00	0.00
Affirmative Action/RecruitSpeci Total	1.00	-1.00	0.00
Clerk	1.00	-	1.00
Asst Director Budget & Finance	1.00	-	1.00
Senior Budget Analyst	2.00	-	2.00
Financial Operations Total	4.00	-	4.00
Manager of Payroll	1.00	-	1.00
Clerk	2.50	-	2.50
Payroll Systems Support Specia	2.00	-	2.00
Payroll Total	5.50	-	5.50
Manager of Purchasing & AP	1.00	-	1.00
Clerk	4.00	-	4.00
AP Coordinator/Buyer	1.00	-	1.00
Purchasing/Accounts Payable Total	6.00	-	6.00

ADMINISTRATION continued

Job Title	FY17 Adjusted FTE	FY18 Changes FTE	FY18 Adopted FTE
Communications Manager	0.80	-	0.80
Welcoming Schools Coordinator	0.50	-	0.50
Family Engagement Total	1.30	-	1.30
School Committee Secretary	1.00	-	1.00
Teacher	0.00	6.00	6.00
Aide	0.00	2.00	2.00
Social Worker	0.00	1.00	1.00
Secretary to Sr Admin (Non-C)	1.00	-	1.00
School Committee Member	0.00	-	0.00
Aide	0.00	2.00	2.00
Instructional Staff-General Education Total	2.00	11.00	13.00
Clerk	1.00	-	1.00
Systemwide Accounts Total	1.00	-	1.00
Administration Total FTE	38.80	11.00	49.80

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APPENDIX

STUDENT DATA REPORT

District Demographic Data

The percentage of English Language Learners has grown steadily over this seven-year period to 7.9% of our student population in 2016-17. The district's enrollment of students with disabilities has remained relatively stable over time.

District Enrollment by Subgroups

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
First Language not English	26.7%	26.8%	27.4%	27.0%	28.3%	28.0%	27.6%
English Language Learner (ELL)	5.7%	5.0%	5.7%	5.2%	8.2%	8.1%	7.9%
Economically Disadvantaged	n/a	n/a	n/a	n/a	27.7%	27.7%	28.4%
Students with Disabilities	21.9%	20.8%	20.5%	20.9%	20.5%	21.6%	21.6%
High Needs ¹	n/a	n/a	56.3%	56.2%	46.6%	46.7%	46.3%

Subgroup Enrollment by School: 2016-2017

	First Language not English	English Language Learners	Students with Disabilities	High Needs	Economic Disadvantage
Amigos	39.3%	5.8%	11.9%	31.1%	19.3%
Cambridgeport	16.7%	5.1%	15.4%	39.9%	27.7%
Fletcher/Maynard	23.5%	11.2%	27.3%	64.2%	43.5%
Graham & Parks	50.5%	36.5%	18.1%	60.5%	23.0%
Haggerty	30.4%	7.5%	18.2%	42.7%	24.9%
Tobin	30.2%	2.7%	16.2%	39.9%	26.5%
Kennedy-Longfellow	39.1%	25.6%	14.3%	62.4%	35.7%
King Open	23.1%	5.8%	26.5%	46.8%	27.4%
Baldwin	20.8%	4.5%	21.3%	36.8%	23.3%
King	31.9%	6.6%	15.1%	38.5%	25.6%
Morse	20.9%	6.9%	28.1%	52.6%	37.6%
Peabody	21.2%	4.1%	22.2%	41.5%	24.4%
CSUS	24.1%	3.4%	28.0%	50.6%	33.3%
PAUS	21.4%	1.1%	26.0%	55.0%	41.6%
RAUS	16.7%	1.5%	26.5%	42.9%	28.0%
VLUS	36.6%	9.0%	23.9%	52.2%	30.6%
CRLS	25.8%	5.4%	16.6%	40.5%	27.4%
<i>District</i>	27.6%	7.9%	21.6%	46.3%	28.4%
<i>State</i>	20.1%	9.5%	17.4%	45.2%	30.2%

¹ High Needs: a single count of students who are Economically Disadvantaged, Students with Disabilities (SWD) and/or English Language Learner. ESE began tracking this data in 2012.

STUDENT DATA REPORT continued

District Enrollment Race/Ethnicity

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
African American/Black	32.6%	31.4%	29.7%	28.8%	28.0%	26.5%	25.5%
Asian	11.0%	11.1%	11.8%	12.2%	12.4%	12.5%	12.3%
Hispanic	14.1%	13.5%	13.7%	13.9%	13.5%	13.8%	13.7%
Native American	0.6%	0.6%	0.5%	0.5%	0.4%	0.4%	0.4%
White	36.9%	38.5%	38.5%	38.0%	39.0%	39.8%	40.2%
Multi-Race, Non-Hispanic	4.4%	4.6%	5.4%	6.3%	6.4%	6.8%	7.7%

Race/Ethnicity Enrollment by School 2016-2017

	African American/Black	Asian	Hispanic/Latino	Native American	White	Other	Multi-Race, Non-Hispanic
Amigos	5.0%	3.4%	43.3%	0.0%	39.1%	0.0%	9.2%
Cambridgeport	19.9%	8.0%	10.0%	0.0%	54.0%	0.0%	8.0%
Fletcher/Maynard	49.6%	8.8%	15.4%	0.4%	20.4%	0.0%	5.4%
Graham & Parks	18.9%	20.9%	5.9%	0.0%	49.2%	0.0%	5.1%
Haggerty	22.5%	13.4%	6.3%	0.0%	46.2%	0.0%	11.5%
Tobin	25.1%	15.1%	11.0%	0.7%	38.5%	0.0%	9.6%
Kennedy-Longfellow	18.4%	19.9%	17.7%	0.0%	37.2%	0.0%	6.8%
King Open	18.2%	8.9%	16.6%	0.3%	45.8%	0.0%	10.2%
Baldwin	17.4%	9.6%	12.9%	0.3%	48.6%	0.0%	11.2%
King	26.2%	22.4%	6.6%	0.0%	27.4%	0.0%	17.4%
Morse	23.2%	13.1%	10.8%	0.7%	41.5%	0.3%	10.5%
Peabody	24.4%	12.3%	6.6%	0.0%	49.1%	0.0%	7.6%
CSUS	30.3%	9.6%	17.6%	1.1%	35.2%	0.4%	5.7%
PAUS	35.9%	10.7%	17.6%	0.4%	25.6%	1.1%	8.8%
RAUS	30.9%	9.8%	10.5%	0.7%	40.0%	0.4%	7.6%
VLUS	26.1%	14.2%	6.7%	0.7%	44.0%	0.4%	7.8%
CRLS	30.3%	11.9%	13.5%	0.6%	38.9%	0.2%	4.7%
District	25.5%	12.3%	13.7%	0.4%	40.2%	0.2%	7.7%
State	8.9%	6.7%	19.4%	0.2%	61.3%	0.1%	3.4%

STUDENT DATA REPORT continued

School Climate Indicators

At 0.5% (nine students), the district's dropout rate is at its lowest point in six years. The average daily attendance rate at all CPS schools has been fairly consistent over the past seven years. In 2016, both the percentage of in- and out- of school suspensions decreased from the previous school year and were the lowest percentage of students suspended in the past six years.

District

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Grade 9-12 Dropout Rate	1.7%	1.8%	1.5%	1.3%	1.0%	0.5%
Attendance Rate	93.4%	94.0%	93.9%	93.8%	93.7%	93.6%
Average # of days absent	11.4	10.4	10.0	10.6	10.7	11.0
Chronically Absent (10% or more)	19.8%	17.7%	17.0%	17.3%	17.7%	18.3%
In-school Suspensions	3.4%	3.8%	1.8%	2.5%	1.2%	0.7%
Out of School Suspensions	6.4%	5.4%	2.3%	2.9%	2.2%	1.8%

Schools

2015-2016	Attendance Rate	Chronically Absent	In-School Suspension Rate	Out-of-School Suspension Rate
Amigos	95.2%	12.3%	0.0%	0.0%
Cambridgeport	94.9%	10.6%	0.0%	0.0%
Fletcher/Maynard	94.2%	16.7%	0.0%	0.0%
Graham & Parks	95.2%	13.2%	0.0%	0.0%
Haggerty	96.0%	5.8%	0.0%	0.0%
Tobin	94.8%	13.9%	0.0%	0.0%
Kennedy-Longfellow	93.6%	20.3%	0.0%	0.0%
King Open	94.7%	16.8%	0.6%	2.4%
Baldwin	94.1%	13.1%	0.0%	2.8%
King	94.7%	13.3%	0.0%	0.0%
Morse	94.6%	15.9%	0.0%	0.0%
Peabody	95.0%	10.5%	0.0%	0.0%
CSUS	94.4%	19.8%	0.0%	0.0%
PAUS	95.0%	15.6%	2.7%	3.0%
RAUS	95.8%	7.9%	1.4%	4.6%
VLUS	95.5%	8.8%	1.4%	2.1%
CRLS/HSEP	90.8%	29.4%	1.2%	3.5%
<i>District</i>	<i>93.6%</i>	<i>18.3%</i>	<i>0.7%</i>	<i>1.8%</i>
<i>State</i>	<i>94.9%</i>	<i>12.3%</i>	<i>1.9%</i>	<i>2.9%</i>

STUDENT DATA REPORT continued

Graduation Indicators

The district's² cohort graduation rate has increased since 2010-11, as has the graduation rate at CRLS/HSEP.

4-year Graduation Rate – CPS District Data

	Class of 2011	Class of 2012	Class of 2013	Class of 2014	Class of 2015	Class of 2016
All Students	82.7%	83.2%	82.5%	88.0%	91.5%	88.8%
Male	78.7%	81.8%	78.7%	87.2%	90.6%	85.6%
Female	86.9%	84.7%	86.7%	88.9%	92.3%	91.9%
ELL	72.2%	78.6%	53.3%	83.9%	93.1%	79.6%
Students w/ Disabilities	66.4%	69.5%	68.8%	73.3%	75.5%	71.8%
Low Income	79.6%	82.6%	81.0%	85.4%	89.5%	87.0%
Afr. Amer./Black	81.6%	79.1%	77.2%	82.8%	90.5%	87.1%
Asian	90.0%	93.5%	86.0%	93.2%	98.0%	100.0%
Hispanic/Latino	80.0%	77.1%	81.8%	87.0%	88.7%	82.9%
White	85.4%	86.8%	88.1%	91.2%	90.5%	90.3%

District data includes special needs students in outplacements

4-year Graduation Rate – CRLS/ HSEP

	Class of 2011	Class of 2012	Class of 2013	Class of 2014	Class of 2015	Class of 2016
All Students	87.5%	87.2%	87.3%	91.1%	93.5%	92.5%
Male	85.6%	86.6%	85.6%	90.2%	93.2%	92.4%
Female	89.3%	87.9%	89.0%	92.1%	93.9%	92.5%
ELL	74.2%	73.5%	53.3%	83.3%	93.1%	79.6%
Students w/ Disabilities	76.5%	80.2%	83.5%	83.5%	83.7%	84.8%
Low Income	81.5%	84.6%	83.5%	86.8%	90.6%	90.9%
Afr. Amer./Black	86.0%	84.1%	83.5%	86.6%	90.5%	90.2%
Asian	90.0%	93.5%	86.0%	94.8%	98.0%	100.0%
Hispanic/Latino	86.4%	83.1%	84.9%	88.1%	90.4%	86.6%
White	91.6%	90.1%	93.2%	95.6%	95.2%	94.9%

Data taken from:

http://profiles.doe.mass.edu/grad/grad_report.aspx?orgcode=00490506&fycode=2009&orgtypecode=6&

² Includes students in Special Education outplacements.

STUDENT DATA REPORT continued

Scholastic Achievement Test (SAT) Results

During the six-year period from 2011-2016, mean SAT performance increased in all three tests. All subgroups' mean scores increased or remained stable. Hispanic/Latino students had the largest gains with a change in the mean score of 77 points in Critical Reading, 61 points in Math, and 64 points in Writing.

Critical Reading SAT Scores

	Asian	African American/Black	Hispanic/Latino	White	Econ Disadv.	SWD	District
2011	508	408	427	580	413	341	483
2016	532	408	504	611	432	391	521
<i>6-yr difference</i>	<i>+24</i>	<i>0</i>	<i>+77</i>	<i>+31</i>	<i>+19</i>	<i>+50</i>	<i>+38</i>

Math SAT Scores

	Asian	African American/Black	Hispanic/Latino	White	Econ Disadv.	SWD	District
2011	543	409	444	562	424	321	482
2016	573	432	505	593	454	383	526
<i>6-yr difference</i>	<i>+30</i>	<i>+23</i>	<i>+61</i>	<i>+31</i>	<i>+30</i>	<i>+62</i>	<i>+44</i>

Writing SAT Scores

	Asian	African American/Black	Hispanic/Latino	White	Econ Disadv.	SWD	District
2011	492	397	418	572	402	330	473
2016	536	413	482	593	426	370	514
<i>6-yr difference</i>	<i>+44</i>	<i>+16</i>	<i>+64</i>	<i>+21</i>	<i>+24</i>	<i>+40</i>	<i>+41</i>

STUDENT DATA REPORT continued

Advanced Placement (AP)

In 2015-16, 352 students took 594 Advanced Placement Exams, with 83% of the exams taken receiving a score of 3 or higher, in comparison to 2014-15 when 87% of the exams scored 3 or higher.

Demographic Breakdown Of Number Of Students Taking AP Exams

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	6-year diff
All Students	169	177	228	270	311	352	+183
Black/African American	17	16	18	16	31	38	+21
White	107	111	139	164	197	216	+109
Asian	27	32	51	57	50	61	+34
Hispanic/Latino	15	<10	15	23	23	24	+9
High Needs	n/a	34	43	49	38	44	n/a

Percentage Of Exams Receiving A Score Of 3 Or Higher By Subgroup

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
All Students	81%	81%	83%	84%	87%	83%
Black/African American	58%	83%	81%	57%	78%	54%
White	88%	84%	87%	90%	91%	90%
Asian	74%	80%	75%	78%	75%	74%
Hispanic/Latino	70%	65%**	88%	70%	87%	77%
High Needs		72%	74%	68%	73%	63%

**Reporting error caused Hispanic and Multi-Racial Non Hispanic to be merged as one group. This is the percentage for that second subgroup.

In 2015-16, 594 AP exams were taken:

- 29% (173) were in Math/Computer Science (Calculus AB or BC)
- 27% (159) were in Science & Technology (Biology, Chemistry, Physics, or Environmental)
- 21% (126) were in History/Social Sciences (United States or European)
- 12% (71) were in English (Language or Literature)
- 6% (38) were in World Languages (Chinese, French, Latin, or Spanish)
- 5% (27) were in Arts

STUDENT DATA REPORT continued

2016 PARCC & MCAS

In spring 2016, CPS students participated in the PARCC assessment in grades 3-8 in ELA and math. CPS students, along with students across the state, continued to take MCAS in grades 5 & 8 science and high school. Since only a subset of districts took the PARCC in 2016, the state did not release state averages, so comparisons are more limited. PARCC's performance levels are as follows: Level 1: did not yet meet expectations; Level 2: partially met expectations; Level 3: approached expectations; Level 4: met expectations; Level 5: exceeded expectations. We combine Level 4 & 5 throughout this report as a comparable proficiency measure for MCAS. All students statewide in grades 3-8 are participating in MCAS 2.0 for ELA and math in spring 2017.

English Language Arts – Grades 3 to 8: 2014 & 2016

	2014 % Proficient/ Advanced on MCAS	2016 % Meeting/Exceeding Expectations on PARCC
All Students	69%	66%
Students w/ Disabilities	31%	n/a
ELL and Former ELL	43%	n/a
Low-Income	54%	n/a
Economically Disadvantaged	n/a	n/a
African American/Black	53%	n/a
Asian	79%	n/a
Hispanic/Latino	59%	n/a
Multi-Race	76%	n/a
White	83%	n/a
High Needs	52%	n/a

English Language Arts Proficiency by Grade Level

MCAS % Proficient/Advanced & PARCC % Meeting/Exceeding Expectations (2016) in ELA by Grade Level 2013-2016								
	CPS				State			
	2013	2014	2015	2016	2013	2014	2015	2016
Grade 3	58%	65%	65%	65%	57%	58%	60%	n/a
Grade 4	59%	57%	63%	63%	53%	54%	53%	n/a
Grade 5	63%	67%	69%	76%	66%	64%	71%	n/a
Grade 6	64%	64%	68%	61%	67%	68%	71%	n/a
Grade 7	65%	67%	68%	65%	72%	72%	70%	n/a
Grade 8	77%	76%	73%	65%	78%	79%	80%	n/a
Grade 10	90%	87%	88%	89%	91%	89%	91%	92%

STUDENT DATA REPORT continued

Math – Grades 3 to 8: 2014 & 2016

	2014 % Proficient/ Advanced on MCAS	2016 % Meeting/Exceeding Expectations on PARCC
All Students	61%	56%
Students w/ Disabilities	26%	n/a
ELL and Former ELL	41%	n/a
Low-Income	45%	n/a
Economically Disadvantaged	n/a	n/a
African American/Black	43%	n/a
Asian	75%	n/a
Hispanic/Latino	50%	n/a
Multi-Race	66%	n/a
White	77%	n/a
High Needs	44%	n/a

Math Proficiency by Grade Level

MCAS % Proficient/Advanced & PARCC % Meeting/Exceeding Expectations (2016) in Math by Grade Level 2013-2016								
	CPS				State			
	2013	2014	2015	2016	2013	2014	2015	2016
Grade 3	67%	77%	74%	64%	66%	68%	70%	n/a
Grade 4	62%	54%	58%	60%	52%	52%	47%	n/a
Grade 5	56%	63%	59%	61%	61%	61%	67%	n/a
Grade 6	61%	55%	56%	48%	61%	60%	62%	n/a
Grade 7	46%	50%	49%	51%	52%	50%	51%	n/a
Grade 8	58%	46%	55%	48%	55%	52%	60%	n/a
Grade 10	83%	80%	84%	78%	80%	79%	79%	78%

STUDENT DATA REPORT continued

Science

MCAS results for science are reported for students in grades 5, 8 and 10. All students across the state took the Science MCAS in 2016, so comparisons of “All Grades” can be made. In 2016, proficiency rates in science increased in grade 5 to the highest rate in four years, while grade 8 proficiency levels declined from the prior year. Grade 10 proficiency also climbed to its highest rate in 4 years.

Science – All Grades – % Proficient/Advanced: 2014 & 2016

	CPS		STATE	
	2014	2016	2014	2016
All Students	51%	54%	54%	54%
Students w/ Disabilities	17%	19%	21%	21%
ELL and Former ELL	18%	38%	18%	19%
Economically Disadvantaged	32%	34%	33%	32%
African American/Black	31%	32%	30%	29%
Asian	66%	63%	67%	69%
Hispanic/Latino	40%	42%	28%	29%
Multi-Race	57%	57%	56%	55%
White	70%	73%	63%	62%
High Needs	31%	33%	33%	31%

Science - All Grades - % Proficient/Advanced: 4-year trend 2012-2016

	CPS - Science		CPS Change
	2012	2016	
All Students	49%	54%	+5
Students w/ Disabilities	17%	19%	+2
ELL and Former ELL	12%	38%	+26
Economically Disadvantaged	30%*	34%	+4
African American/Black	25%	32%	+7
Asian	66%	63%	-3
Hispanic/Latino	n/a	42%	n/a
Multi-Race	n/a	57%	n/a
White	74%	73%	-1
High Needs	29%	33%	+4

STUDENT DATA REPORT continued

Science Proficiency by Grade Level

% Proficient/Advanced in Science								
	CPS				State			
	2013	2014	2015	2016	2013	2014	2015	2016
Grade 5	44%	50%	51%	53%	51%	53%	51%	47%
Grade 8	41%	35%	42%	35%	39%	42%	42%	41%
Grade 10	69%	69%	72%	74%	71%	71%	72%	73%

PARCC/MCAS Student Growth Percentiles (SGPs)

The Massachusetts Department of Elementary and Secondary Education (ESE) developed a *growth model* of student performance as a supplement to the MCAS results. This indicator helps parents, teachers, and administrators know whether students are improving from year to year by comparing students to their “academic peers” or students with similar MCAS histories across the state.

Student growth percentile (SGP) rankings in the range of 40 to 59 are considered average while SGPs above 60 indicate higher than average growth and below 40 indicate lower than average growth in comparison to all students in the state. In CPS, grades 5 and 8 in ELA both had above average growth, whereas all other grades and subjects experienced average or expected growth.

Student Growth by Grade and Subject

Grade and Subject	Cambridge Public Schools		
	Median SGP 2014	Median SGP 2015	Median SGP 2016
Grade 4 - English	56.0	58.0	48.0
Grade 4 - Math	57.0	50.0	53.0
Grade 5 - English	54.0	59.0	69.0
Grade 5 - Math	43.0	45.0	48.0
Grade 6 - English	56.0	52.5	56.0
Grade 6 - Math	50.0	37.0	46.0
Grade 7 - English	56.0	49.0	46.0
Grade 7 - Math	52.0	54.0	53.0
Grade 8 - English	56.0	54.0	64.0
Grade 8 - Math	55.0	50.0	52.0
Grade 10 - English	41.5	50.0	47.0
Grade 10 - Math	59.0	60.0	53.0
ALL GRADES - ENGLISH	53.0	54.0	n/a
ALL GRADES - MATH	52.0	50.0	n/a

STUDENT DATA REPORT continued

Student Growth by School – English Language Arts

	SGP	% Meeting/Exceeding Expectations on PARCC		SGP	% Meeting/Exceeding Expectations on PARCC
Amigos School	61.0	86%	CRLS*	47.0	90%
Cambridgeport	73.0	72%	CSUS	56.0	59%
Fletcher/Maynard	44.0	63%	PAUS	36.0	50%
Graham and Parks	54.0	61%	RAUS	60.0	70%
Haggerty	58.0	64%	VLUS	64.0	66%
Kennedy-Longfellow	49.0	59%			
King Open	56.0	65%			
Maria L. Baldwin	67.0	65%			
Martin Luther King	59.0	65%			
Morse	54.0	63%			
Peabody	49.0	73%			

*CRLS took MCAS and the data reported is therefore the percentage of students Proficient or Advanced.

Student Growth by School – Math

	SGP	% Meeting/Exceeding Expectations on PARCC		SGP	% Meeting/Exceeding Expectations on PARCC
Amigos School	67.0	73%	CRLS*	53.0	80%
Cambridgeport	51.0	59%	CSUS	50.0	36%
Fletcher/Maynard	16.0	48%	PAUS	30.0	34%
Graham and Parks	48.0	60%	RAUS	53.0	60%
Haggerty	56.0	59%	VLUS	64.0	57%
Kennedy-Longfellow	49.0	52%			
King Open	39.0	64%			
Maria L. Baldwin	42.0	52%			
Martin Luther King	44.0	62%			
Morse	55.0	64%			
Peabody	44.0	68%			

*CRLS took MCAS and the data reported is therefore the percentage of students Proficient or Advanced.

Data Source for this report: MA Department of Elementary & Secondary Education school and district profiles: <http://profiles.doe.mass.edu/>

ENROLLMENT HISTORY AND PROJECTIONS

Incr/(Decr)

Births 5-yrs previous

Year	Pre-K	M3	JK/K	1	2	3	4	5	6	7	8	9	10	11	12	Self-Cont'd & Out of District	Tot	from Prior Yr.
2006-07	70		689	458	386	413	413	380	391	365	342	393	397	429	418	253	5797	(204)
	982																	
2007-08	74	37	761	432	443	397	391	410	371	377	360	394	385	378	397	254	5861	64
	1041																	
2008-09	93	38	763	490	414	415	401	397	388	367	368	429	378	376	356	277	5950	89
	1071																	
2009-10	92	40	813	494	471	412	416	394	371	383	363	436	391	376	340	345	6137	187
	998																	
2010-11	97	37	872	491	466	475	398	397	380	349	374	400	408	420	343	294	6202	65
	1127																	
2011-12	98	37	849	514	475	436	447	384	394	340	344	419	396	410	379	302	6224	22
	1194																	
2012-13	107	37	935	465	495	466	411	441	362	362	342	451	428	404	395	292	6393	169
	843																	
2013-14	138	35	888	565	444	459	440	398	404	336	376	451	450	451	385	298	6518	125
	1250																	
2014-15	127	36	988	531	528	434	451	419	353	374	331	499	471	439	422	275	6678	160
	1180																	
2015-16	145	40	953	567	516	501	398	422	373	340	365	465	493	465	439	289	6771	93
	1275																	
2016-17	157	39	968	545	543	485	487	392	386	394	340	491	511	490	462	271	6961	190

	(PK)		(K)	(K-1)	(1-2)	(2-3)	(3-4)	(4-5)	(5-6)	(6-7)	(7-8)	(8-9)	(9-10)	(10-11)	(11-12)			
5 Year AVG Survival Rate	1.000	1.000	*	0.580	0.957	0.951	0.954	0.963	0.905	0.979	0.996	1.352	1.040	0.998	0.976			

Enrollment Projections SY 2017/18 to SY 21/22

Year	Pre-K	M3	JK/K	1	2	3	4	5	6	7	8	9	10	11	12	Self-Cont'd & Out of District	Tot	Incr/(Decr)
2017-18	157	39	993	543	522	522	462	470	348	388	394	468	512	510	477	279	7084	123
	1265																	
2018-19	157	40	1006	576	520	496	498	445	425	341	387	533	487	511	498	279	7198	114
	1246																	
2019-20	157	40	1011	584	551	494	473	480	403	416	339	522	554	486	499	279	7289	91
	1238																	
2020-21	157	40	1022	587	559	524	471	456	434	394	415	459	543	553	474	279	7367	78
2021-22	157	40	1022	593	562	531	500	454	413	425	393	561	477	542	540	279	7487	120

Enrollment Report

OFFICIAL DATA October 3, 2016

School	Enrollment	OSS	SES Free	SES Pd	ELL	White	African Amer.	Asian	Native Amer.	Haw/Pac. Islander	Multi-Race Non-Hisp	Hispanic any race	Female	Male
<i>Amigos School</i>	292	31 11%	94 32%	198 68%	17 6%	117 40%	14 5%	12 4%	0 0%	0 0%	23 8%	126 43%	154 53%	138 47%
<i>Baldwin School</i>	356	76 21%	123 35%	233 65%	16 4%	173 49%	62 17%	34 10%	1 0%	0 0%	40 11%	46 13%	182 51%	174 49%
<i>Cambridgeport School</i>	311	48 15%	127 41%	184 59%	16 5%	168 54%	62 20%	25 8%	0 0%	0 0%	25 8%	31 10%	140 45%	171 55%
<i>Fletcher/Maynard Academy</i>	260	71 27%	172 66%	88 34%	29 11%	53 20%	129 50%	23 9%	1 0%	0 0%	14 5%	40 15%	126 48%	134 52%
<i>Graham & Parks School</i>	392	71 18%	175 45%	217 55%	143 36%	193 49%	74 19%	82 21%	0 0%	0 0%	20 5%	23 6%	192 49%	200 51%
<i>Haggerty School</i>	253	46 18%	92 36%	161 64%	19 8%	117 46%	57 23%	34 13%	0 0%	0 0%	29 11%	16 6%	127 50%	126 50%
<i>Kennedy-Longfellow School</i>	266	38 14%	154 58%	112 42%	68 26%	99 37%	49 18%	53 20%	0 0%	0 0%	18 7%	47 18%	127 48%	139 52%
<i>King Open School</i>	325	86 26%	146 45%	179 55%	19 6%	149 46%	59 18%	29 9%	1 0%	0 0%	33 10%	54 17%	154 47%	171 53%
<i>King School</i>	317	48 15%	135 43%	182 57%	21 7%	87 27%	83 26%	71 22%	0 0%	0 0%	55 17%	21 7%	157 50%	160 50%
<i>Morse School</i>	306	86 28%	137 45%	169 55%	21 7%	127 42%	71 23%	40 13%	2 1%	1 0%	32 10%	33 11%	144 47%	162 53%
<i>Peabody School</i>	316	70 22%	122 39%	194 61%	13 4%	155 49%	77 24%	39 12%	0 0%	0 0%	24 8%	21 7%	165 52%	151 48%
<i>Tobin School</i>	291	47 16%	110 38%	181 62%	8 3%	112 38%	73 25%	44 15%	2 1%	0 0%	28 10%	32 11%	143 49%	148 51%
Total:	3685	718 19%	1587 43%	2098 57%	390 11%	1550 42%	810 22%	486 13%	7 0%	1 0%	341 9%	490 13%	1811 49%	1874 51%
<i>Amigos 6-8</i>	87	14 16%	23 26%	64 74%	5 6%	31 36%	5 6%	1 1%	0 0%	0 0%	12 14%	38 44%	57 66%	30 34%
<i>Camb St Upper Campus</i>	261	73 28%	145 56%	116 44%	9 3%	92 35%	79 30%	25 10%	3 1%	1 0%	15 6%	46 18%	131 50%	130 50%
<i>Putnam Ave Upper Campus</i>	262	68 26%	170 65%	92 35%	3 1%	67 26%	94 36%	28 11%	1 0%	3 1%	23 9%	46 18%	137 52%	125 48%
<i>Rindge Ave Upper Campus</i>	275	73 27%	125 45%	150 55%	4 1%	110 40%	85 31%	27 10%	2 1%	1 0%	21 8%	29 11%	130 47%	145 53%
<i>Vassal Lane Upper Campus</i>	268	64 24%	126 47%	142 53%	24 9%	118 44%	70 26%	38 14%	2 1%	1 0%	21 8%	18 7%	138 51%	130 49%
Total:	1153	292 25%	589 51%	564 49%	45 4%	418 36%	333 29%	119 10%	8 1%	6 1%	92 8%	177 15%	593 51%	560 49%
<i>CRLS</i>	1956	325 17%	889 45%	1067 55%	105 5%	761 39%	592 30%	232 12%	11 1%	4 0%	92 5%	264 13%	942 48%	1014 52%
Total:	1956	325 17%	889 45%	1067 55%	105 5%	761 39%	592 30%	232 12%	11 1%	4 0%	92 5%	264 13%	942 48%	1014 52%
<i>C</i>	480	83 17%	215 45%	265 55%	26 5%	188 39%	138 29%	55 11%	1 0%	1 0%	23 5%	74 15%	233 49%	247 51%
<i>R</i>	473	72 15%	195 41%	278 59%	22 5%	201 42%	134 28%	52 11%	5 1%	0 0%	22 5%	59 12%	230 49%	243 51%
<i>L</i>	471	76 16%	227 48%	244 52%	23 5%	180 38%	147 31%	61 13%	3 1%	0 0%	16 3%	64 14%	228 48%	243 52%
<i>S</i>	475	84 18%	212 45%	263 55%	34 7%	179 38%	145 31%	60 13%	2 0%	3 1%	30 6%	56 12%	227 48%	248 52%
<i>E</i>	57	10 18%	40 70%	17 30%	0 0%	13 23%	28 49%	4 7%	0 0%	0 0%	1 2%	11 19%	24 42%	33 58%
<i>OSE Tuitioned</i>	167	167 100%	91 54%	76 46%	3 2%	69 41%	52 31%	13 8%	0 0%	1 1%	10 6%	22 13%	49 29%	118 71%
Total:	167	167 100%	91 54%	76 46%	3 2%	69 41%	52 31%	13 8%	0 0%	1 1%	10 6%	22 13%	49 29%	118 71%
<i>Active - CPS reports</i>	167	167 100%	91 54%	76 46%	3 2%	69 41%	52 31%	13 8%	0 0%	0 0%	10 6%	22 13%	49 29%	118 71%
<i>Share - othr dist rpts</i>	2	2 100%	0 0%	2 100%	0 0%	1 50%	1 50%	0 0%	0 0%	0 0%	0 0%	0 0%	1 50%	1 50%
<i>Fiscal - othr dist rpts</i>	5	5 100%	4 80%	1 20%	0 0%	1 20%	3 60%	0 0%	0 0%	0 0%	1 20%	0 0%	0 0%	5 100%
District Wide Total:	6961	1502 22%	3156 45%	3805 55%	543 8%	2798 40%	1787 26%	850 12%	26 0%	12 0%	535 8%	953 14%	3395 49%	3566 51%

**PROJECTED SY 2017-18 Enrollment
by School and Grade**

School	SPED Self-																	SY17/18	SY16/17	Diff.	
	Cont.	P/K	M/3	M/4	K	1	2	3	4	5	6	7	8	9	10	11	12	Out Dist	PROJECTED Enroll		CURRENT YR Oct 1 Enroll
Amigos	0	0			80	43	44	44	41	38									290	292	(2)
Baldwin	7	26			100	55	49	55	38	41									371	356	15
Cambridgeport	0	27			78	49	43	44	42	41									324	311	13
Fletcher-Maynard Acad.	20	31			65	30	34	26	32	30									268	247	21
Fletcher-Maynard Acad. SEI	0	0			0	0	0	0	0	0									-	13	(13)
School Total																			268	260	8
Graham & Parks	8	13			59	44	44	42	38	43									291	278	13
G & P SEI	0	0			18	14	11	20	22	26									111	114	(3)
School Total																			402	392	10
Haggerty	0	0			76	45	38	36	33	31									259	253	6
Kennedy/Longfellow	0	0			65	26	29	33	27	32									212	221	(9)
Kennedy/Longfellow SEI	0	0			32	21	13	17	0	0									83	45	38
School Total																			295	266	29
King	0	0			59	29	30	29	26	29									202	195	7
King Mandarin					39	16	21	15	16	11									118	122	(4)
School Total																			320	317	3
King Open	11	6			70	38	32	39	38	34									268	268	0
King Open Ola'	0	0			18	9	11	9	6	7									60	57	3
School Total																			328	325	3
Morse	23	23			74	39	41	35	34	37									306	306	0
Peabody	0	18			79	45	45	42	43	41									313	316	(3)
Tobin Montessori	0	13	39	41	40	40	37	36	26	29									301	291	10
Elem Sub-Total	69	157	39	41	952	543	522	522	462	470								3,777	3,685	92	
Amigos	0										31	33	26						90	87	3
Cambridge St Upper School	8										83	84	90						265	261	4
Putnam Ave Upper School	12										79	83	90						264	262	2
Rindge Ave Upper School	6										85	96	95						282	275	7
Vassal Lane Upper School	7										68	83	81						239	245	(6)
Vassal Lane Upper School SEI	0										2	9	12						23	23	0
School Total																			262	268	(6)
Upper Sub-Total	33										348	388	394						1,163	1,153	10
CRLS	2												464	499	496	456			1,917	1,899	18
High School Extension Prog.													4	13	14	21			52	57	(5)
Secondary Subtotal	2												468	512	510	477			1,969	1,956	13
Spec Ed Tuition-Out																	175		175	167	8
Total Projected Enrollment	104	157	39	41	952	543	522	522	462	470	348	388	394	468	512	510	477	175	7,084	6,961	123

FY 2018 PRE K - GRADE 8 CLASSROOMS BY SCHOOL, PROGRAM AND GRADE

School	Program	PK	K	CH	Lower Elem	Upper Elem	1	2	3	4	5	6	7	8	TOTAL
Amigos	GenEd		4				2	2	2	2	2				14
Baldwin	GenEd		5				3	2	3	2	2				17
Baldwin	SPED ¹	2								2					4
Cambridgeport	GenEd		5				2	2	2	2	2				15
Cambridgeport	SPED ¹	3													3
Fletcher/Maynard	GenEd	1	5				2	2	2	2	2				16
Fletcher/Maynard	SPED ¹	2	1				1	1	1	1	1				8
Graham & Parks	GenEd		3				2	2	2	2	2				13
Graham & Parks	SPED ¹	1								1	1				3
Graham & Parks	SEI ²		1				1	1	1	2	2				8
Haggerty	GenEd		4				2	2	2	2	2				14
Kennedy/Longfellow	GenEd		4				2	2	2	2	2				14
Kennedy/Longfellow	SEI ²		2				1	1	1						5
King Open	GenEd		4				2	2	2	2	2				14
King Open /OLA	GenEd		1				1	1	1	1	1				6
King Open	SPED ¹	1	1					1		1					4
King	GenEd		3				2	2	2	2	2				13
King Chinese Immersion	GenEd		2				1	1	1	0.5	0.5				6
Morse	GenEd		4				2	2	2	2	2				14
Morse	SPED ¹	3	1					1		1	1				7
Peabody	GenEd		4				2	2	2	2	2				14
Peabody	SPED ¹	2													2
Tobin Montessori	GenEd			5	5	3									13
Tobin	SPED ¹	1													1
Elementary Education Total		16	54	5	5	3	28	29	28	31.5	28.5				228
Amigos												2	2	2	6
Cambridge Street Upper	GenEd											4	4	4	12
CSUS Special Education*	SPED ¹												2		2
Putnam Ave Upper	GenEd											4	4	4	12
PAUS Special Education*	SPED ¹												2		2
Rindge Ave Upper	GenEd											4	4	4	12
RAUS Special Education*	SPED ¹												2		2
Vassal Lane Upper	GenEd											4	4	4	12
VLUS Special Education*	SPED ¹											1		2	3
VLUS Sheltered English Immer	SEI ²											1	1	1	3
Upper Schools Total												20	25	21	66
Total		16	54	5	5	3	28	29	28	31.5	28.5	20	25	21	294

¹ Special Education Substantially Separate Classrooms may be multi-graded.

FY 2018 ADOPTED CLASSROOM INCREASES / DECREASES

School Program	PK	K	CH	Lower	Upper	1	2	3	4	5	6	7	8	TOTAL
Amigos												1		1
Baldwin							(1)	1						-
Cambridgeport		1												1
Fletcher/Maynard	2	1								1				4
Fletcher/Maynard SEI		(1)												(1)
Graham & Parks														-
Graham & Parks SEI								(1)		1				-
Haggerty							(1)							(1)
Kennedy/Longfellow	(2)									1				(1)
Kennedy/Longfellow SEI		1						1						2
King Open														-
King Open OLA														-
King/King Chinese														-
Morse														-
Peabody														-
Tobin Montessori														-
Cambridge Street Upper														-
Putnam Ave Upper														-
Rindge Ave Upper														-
Vassal Lane Upper														-
Vassal Lane Upper SEI														-
TOTAL INCREASE / DECREASE	-	2	-	-	-	-	(2)	1	-	3	-	1	-	5

*Two new Kindergarten classrooms are pending specific school assignment.

SCHOOL-BASED DISCRETIONARY BUDGET I: FY 2018 GENERAL ALLOCATION

(For Instructional Materials, Supplies and Services)

	FY 2018	FY17	Base	Special	\$90 Per	\$90 Per	\$50 Per	\$50 Per	FY 2018 Total	Per	Inc/(Dec)
	Projected			Program							
Elementary Schools	Enrollmnt	Allocation	Alloc	Allocation	Pupil	F/R Pupil	ELL Pupil	Pupil	Allocation	Pupil	2017
Amigos	380	68,291	12,250	10,000	34,200	9,918	950	2,090	69,408	183	1,117
Baldwin	371	59,985	10,500		33,390	12,688	1,113	3,525	61,216	165	1,231
Cambridgeport	324	53,944	10,500		29,160	12,247	810	2,754	55,471	171	1,527
Fletcher/Maynard	268	59,380	10,500	3,000	24,120	16,160	1,608	3,484	58,872	220	(508)
Graham & Parks	402	69,899	10,500	3,000	36,180	15,919	7,035	4,020	76,654	191	6,755
Haggerty	259	46,134	10,500		23,310	8,159	907	2,720	45,595	176	(540)
Kennedy/Longfellow	295	53,110	10,500		26,550	14,868	2,803	2,508	57,228	194	4,118
King	320	63,482	10,500	5,000	28,800	13,248	1,920	2,560	62,028	194	(1,454)
King Open	328	62,862	10,500	2,000	29,520	13,579	1,148	3,772	60,519	185	(2,343)
Morse	306	56,777	10,500		27,540	12,944	918	4,131	56,033	183	(744)
Peabody	313	56,851	10,500		28,170	12,677	783	3,287	55,416	177	(1,436)
Tobin	301	58,168	10,500	10,000	27,090	10,836	452	2,559	61,436	204	3,268
Subtotal	3,867	708,883	127,750	33,000	348,030	153,243	20,445	37,408	719,876	186	10,993
Upper Schools											
Cambridge St	265	81,526	17,500	25,000	23,850	14,310	398	3,313	84,370	318	2,844
Putnam Ave	264	83,840	17,500	25,000	23,760	15,682	132	3,564	85,638	324	1,798
Rindge Ave	282	82,997	17,500	25,000	25,380	11,929	282	4,089	84,180	299	1,183
Vassal Lane	262	81,040	17,500	25,000	23,580	10,375	1,310	3,275	81,040	309	0
Subtotal	1,073	329,403	70,000	100,000	96,570	52,295	2,122	14,241	335,227	312	5,824
Secondary Schools											
C.R.L.S.	1917	811,833	544,722		172,530	81,089	5,751	15,336	819,428	427	7,595
RSTA		246,690		246,690					246,690		-
HS Extension	52	91,227	10,500	71,996	4,680	3,557	-	494	91,227	1,754	(0)
Subtotal	1,969	1,149,750	555,222	318,686	177,210	84,646	5,751	15,830	1,157,345	588	7,595
Grand Total	6,909	2,188,036	752,972	451,686	621,810	290,184	28,318	67,478	2,212,448	320	24,412

Abbreviations used Above:

F/R = Eligible for Free and Reduced Federal Lunch

ELL = Students identified as English Language Learners

OSS = Students on an Individual Education Plan through the Office of Student Services

SCHOOL-BASED DISCRETIONARY BUDGET II: FY 2018 SCHOOL IMPROVEMENT PLAN ALLOCATIONS

Elementary Schools	FY 2018	FY 2017	Base Rate	SEI			\$90 Per Pupil	\$130 Per F/R Pupil	\$25 Per ELL Pupil	FY 2018 Total	Per Pupil	Inc/(Dec) From FY 2017
	Projected Enrollmnt			Allocation	Program Allocation	Additional Allocation						
Amigos	380	58,340	10,500			34,200	14,326	475	59,501	157	1,161	
Baldwin	371	61,506	10,500			33,390	18,327	557	62,774	169	1,268	
Cambridgeport	324	56,151	10,500			29,160	17,690	405	57,755	178	1,604	
Fletcher-Mayn. Acad.	268	59,307	10,500			24,120	23,343	804	58,767	219	(540)	
Graham & Parks	402	81,486	10,500	15,000		36,180	22,994	3,518	88,192	219	6,706	
Haggerty	259	46,597	10,500			23,310	11,785	453	46,048	178	(549)	
Kennedy-Longfellow	295	60,571	10,500	5,000		26,550	21,476	1,401	64,927	220	4,356	
King	320	60,924	10,500			28,800	19,136	960	59,396	186	(1,528)	
King Open*	328	67,883	15,750			29,520	19,614	574	65,458	200	(2,425)	
Morse	306	57,959	10,500			27,540	18,697	459	57,196	187	(763)	
Peabody	313	58,869	10,500			28,170	18,311	391	57,372	183	(1,497)	
Tobin	301	51,612	10,500			27,090	15,652	226	53,468	178	1,856	
Sub-Total	3,867	721,205	131,250	20,000	-	348,030	221,351	10,223	730,854	189	9,648	
Upper Schools												
Cambridge St*	265	53,181	9,000			23,850	20,670	199	53,719	203	538	
Putnam Ave*	264	56,041	9,000			23,760	22,651	66	55,477	210	(564)	
Rindge Ave *	282	53,038	9,000			25,380	17,230	141	51,751	184	(1,287)	
Vassal Lane *	262	58,221	9,000	7,500		23,580	14,986	655	55,721	213	(2,500)	
Sub-Total	1,073	220,481	36,000	7,500	-	96,570	75,538	1,061	216,669	202	(3,812)	
Secondary Schools												
CRLS (4 Lrng Comm.)	1917	341,446	32,000		25,000	172,530	117,129	2,876	349,534	182	8,088	
HS Extension	52	21,828	10,500		1,510	4,680	5,138	-	21,828	420	(0)	
Sub-Total	1,969	363,274	42,500	-	26,510	177,210	122,266	2,876	371,362	189	8,088	
Grand Total	6,909	1,304,960	209,750	27,500	26,510	621,810	419,155	14,159	1,318,884	191	13,924	

* King Open Base Rate includes 5,250 for Ola Program

* Upper Schools base rate allocation reduced by 2,500 for City Sprouts program

Abbreviations used Above:

F/R = Eligible for Free and Reduced Federal Lunch

ELL = Students identified as English Language Learners

OSS = Students on an Individual Education Plan through the Office of Student Services

**SCHOOL-BASED DISCRETIONARY BUDGET III:
FY 2018 PROFESSIONAL DEVELOPMENT PLAN ALLOCATIONS**

	FY 2018 Projected Enrollmnt	FY 2017 Allocation	\$25 Per Pupil	Special Allocation*	FY 2018 Total Allocation	Inc/(Dec) From FY 2017
Elementary Schools						
Amigos	380	9,275	9,500		9,500	225
Baldwin	371	9,050	9,275		9,275	225
Cambridgeport	324	7,825	8,100		8,100	275
Fletcher/Maynard	268	6,775	6,700		6,700	(75)
Graham & Parks	402	8,975	10,050		10,050	1,075
Haggerty	259	6,575	6,475		6,475	(100)
Kennedy/Longfellow	295	6,725	7,375		7,375	650
King	320	8,250	8,000		8,000	(250)
King Open	328	8,600	8,200		8,200	(400)
Morse	306	7,775	7,650		7,650	(125)
Peabody	313	8,075	7,825		7,825	(250)
Tobin	301	26,200	7,525	17,500	25,025	(1,175)
Subtotal	3,867	114,100	96,675	17,500	114,175	75
Upper Schools						
Cambridge St	265	6,175	6,625		6,625	450
Putnam Ave	264	6,325	6,600		6,600	275
Rindge Ave	282	6,850	7,050		7,050	200
Vassal Lane	262	6,550	6,550		6,550	0
Subtotal	1,073	25,900	26,825	0	26,825	925
Secondary Schools						
C.R.L.S.	1917	46,600	47,925		47,925	1,325
RSTA		20,700			20,700	
HS Extension	52	1,500	1,300	200	1,500	0
Subtotal	1,969	68,800	49,225	200	70,125	1,325
Grand Total	6,909	208,800	172,725	17,700	211,125	2,325

*Special Allocation for Montessori Teacher Training

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GLOSSARY OF FINANCIAL TERMS

Account Code: Lowest level accounting detail for expenditures. These codes are specific to the expenditure. For example, account code 51112 designates teacher salary expenses, while account code 51113 designates custodian salary expenses.

Appropriation: A legislative act authorizing the expenditure of a designated amount of public funds for a specific purpose.

Budget: An itemized summary of estimated or intended expenditures for a given period along with proposals for financing them.

- **Adopted Budget:** The annual budget is legally adopted through a vote of the School Committee each April for the upcoming fiscal year. The School Committee votes to adopt of the budget based on four statutory categories of expenditure: Salaries and Benefits; Other Ordinary Maintenance; Travel and Training; and Extraordinary Expenditures. The Cambridge City Council also votes adoption of the school department's budget as part of its adoption of the City of Cambridge annual budget.
- **Adjusted Budget:** Adjustments to the fiscal plan may require changes to the adopted budget. Most often these adjustments are in the form of transfers among line item budget accounts within a school or department. Occasionally transfers between schools and/or departments occur. Transfers between statutory categories require a School Committee vote and a City Council vote.
- **Actual Budget:** Expenses paid (expenditures) or revenues received in a prior year.
- **Proposed Budget:** The proposed budget is developed by the Superintendent and his staff and submitted to the School Committee for review. The School Committee adopts an annual budget based on the proposed budget.
- **Capital Budget:** Funds allocated to the capital fund for specific building construction or repair projects. The City of Cambridge Capital Committee reviews proposals for capital projects, including school department building projects. The Capital Budget recommendation is submitted to the Cambridge City Council by the City Manager as part of the City's Proposed Budget. The City Council votes adoption of the Capital Budget.
- **Program Budget:** A budget format which organizes expenditures around a type of activity or service provided.

Chapter 70 Aid: Chapter 70 aid is the major program of state aid to public elementary and secondary schools. In addition to providing state aid to support school operations, Chapter 70 of the Massachusetts General Laws establishes minimum spending requirements for each school district and minimum requirements for each municipality's share of school costs.

Expenditure: Payment made to a vendor or to an employee.

Financing Plan: The estimate of revenues and their sources that will pay for the service programs outlined in the annual budget.

GLOSSARY OF FINANCIAL TERMS continued

Fiscal Year (FY): The 12 month financial period used by all Massachusetts municipalities that begins on July 1st and ends on June 30th. The fiscal year is identified by the year in which it ends. Example: July 1, 2015 to June 30 2016 is FY 2016.

Fund: is a self-balancing set of accounts, segregated for specific purposes in accordance with laws and regulations or special restrictions and limitations.

- **General Fund:** The principal fund of the school department, this fund is used to account for the general operations and activities.
- **Grant Fund:** Monies awarded by the state and federal governments and private sources for a specific purpose, and are accounted for separately.
- **Capital Fund:** Used to account for construction or acquisition of a fixed asset, such as buildings or major equipment.
- **Revolving Fund:** Established to track revenues and expenditures designated for a particular purpose. The Food Services program is accounted for in a revolving fund. Federal reimbursement for school breakfast and lunch, as well as receipts paid by students for lunch support the cost of providing meals.

Full Time Equivalent (FTE): A 1.0 FTE is a full time position. Anything less than 1.0 represents a proportion of full time. A .5 FTE is 50% of 1.0 FTE. Salaries are budgeted based on FTEs. For example, a .8 FTE teacher's salary is funded at 80% of a 1.0 FTE teacher salary. All permanent salaried full- and part-time staff positions funded through the school's/department's budget are assigned an FTE as part of the budget process.

Grant: A contribution of assets by one governmental unit or other organization to another, generally for a specific purpose. For example, the federal government gives funds to public schools to support educational services for students with disabilities.

GLOSSARY OF ABBREVIATIONS

CCSS:	Common Core State Standards
CPS:	Cambridge Public Schools
CRLS:	Cambridge Rindge & Latin High School
DBQ:	Document Based Question
DESE:	Department of Elementary and Secondary Education
ELL:	English Language Learner
ELA:	English Language Arts
ESL:	English as a Second Language
FTE:	Full Time Equivalent
FY:	Fiscal Year
ICTS:	Information Communication & Technology Services
IEP:	Individual Education Plan
MCAS:	Massachusetts Comprehensive Assessment System
OSS:	Office of Student Services
PARCC:	Partnership for Assessment of Readiness for College and Careers
PBIS:	Positive Behavior Intervention System
PD:	Professional Development
PDP:	Professional Development Plan
PE:	Physical Education
RETELL:	Rethinking Equity & Teaching for English Language Learners
RSTA:	Rindge School of Technical Arts
RTI:	Response to Intervention
SAT:	Scholastic Achievement Test
SEI:	Sheltered English Immersion
SEL:	Social Emotional Learning

GLOSSARY OF ABBREVIATIONS continued

SIFE:	Students with Interrupted Formal Education
SPED:	Special Education
SES Free:	Students qualifying for Federal lunch subsidy
SES Paid:	Students <u>not</u> qualifying for Federal lunch subsidy
SIP:	School Improvement Plan
SY:	School Year
UBD:	Understanding by Design
VPA:	Visual and Performing Arts
WIDA:	World Class Instructional Design & Assessment

GLOSSARY OF ACCOUNTS - FUND CODES

Code	Description
General Fund	
15000	School Department General Fund
15001	School Department Fund-Prior Year
Revolving Fund	
24000	School Department Revolving Fund
24100	School Department/Food Services Revolving Fund
24300	School Department/Childcare Revolving Fund
24500	School Department/Facilities Revolving Fund
Grant Fund	
25000	School Department Grant Fund
Capital Fund	
31200	School Department Capital Fund

GLOSSARY OF ACCOUNTS - DEPARTMENT CODES

Dept Code	Description	Dept Code	Description
Elementary Schools		Upper Schools	
810	Baldwin School	806	Rindge Ave Upper School
813	Haggerty School	807	Cambridge St Upper School
815	Amigos School	808	Putnam Ave Upper School
817	King School	809	Vassal Lane Upper School
818	King Open School		
820	Morse School	Secondary Schools	
821	Peabody School	830	Cambridge Rindge & Latin School
823	Tobin School	831	Learning Community C (CRLS)
824	Fletcher/Maynard Academy	832	Learning Community R (CRLS)
825	Graham & Parks School	833	Learning Community L (CRLS)
827	Kennedy/Longfellow School	835	Learning Community S (CRLS)
828	Cambridgeport School	836	High School Extension Program
		873	Rindge School of Technical Arts (RSTA)
Curriculum/Learning Support Departments		Operations and Business Service Departments	
840	English Language Arts	865	Family Resource Center
842	Science	867	Safety & Security
843	History & Social Science	871	Central Maintenance
844	World Language	880	Purchasing/Accounts Payable
848	Mathematics	881	Payroll
849	Athletics	882	Food Services
850	Office of Student Services (tuition)	883	Plant Operations and Maintenance
851	Educational Technology	885	Transportation
852	Office of Student Services	888	Financial Operations
853	Visual & Performing Arts	892	Information Communications & Technology Services (ICTS)
854	Library Media Services		
858	English Language Learner Programs		
859	Title 1		
860	Health & Physical Education		
862	Home Based Program		
School District Management Offices			
868	Office Of Curriculum & Instruction	894	Chief Operating Officer
869	Office of Elementary Education	895	Chief Financial Officer
886	Legal Counsel	896	Superintendent of Schools
890	Family Engagement & Communication	897	School Committee
891	School Support	898	Human Resources
893	Deputy Superintendent of Teaching & Learning	899	Fixed Assets/System-wide Accounts

GLOSSARY OF ACCOUNTS - PROGRAM CODES

Program Code	Description	Program Code	Description
Elementary		Secondary	
104	Wraparound Zone Preschool	210	Language Arts
105	Montessori Early Childhood	212	Math
106	Montessori Elementary Instruction	214	Science
109	Home-Based Early Childhood Education	216	Social Studies
110	Kindergarten	217	Educational Technology
111	Intervention	218	World Language
115	Basic Skills Instructional	220	AVID
117	Computer Education	222	Art
119	Literacy Coordinator	224	Music
120	Science	226	Physical Education
121	Math Coach	228	ESL Support
124	World Language	232	Day Care Program
126	Physical Education	234	Health and Safety
128	Art	238	Dramatic Arts
129	Dramatic Arts	240	Visual & Performing Arts-General
130	Music	242	Guidance
131	Sheltered English Immersion (SEI)	244	Library Media
132	Dual Language	246	Student Services
133	ESL Support	249	Parent Support Services
137	Health and Safety Education	250	General Instructional Support
138	Reading	252	School Management & Supervision
142	Library Media	255	School Improvement Plan
144	Student Support Services		
145	Nursing Services		
147	Extended Day		
148	General Instructional Support		
149	Parent Support Services		
150	School Management & Supervision		
155	School Improvement Plan		
Rindge School of Technical Arts (RSTA)			
253	General Instructional Support	274	Carpentry
254	Management and Supervision	276	Computer Programming
257	Business Education	277	Early Education
258	Information Technology	278	Health Assisting
259	First Works	279	Culinary Arts
260	Auto Mechanics	281	Technology Education
261	Creative Design	282	Engineering
262	Printing & Reproduction	288	Career Counseling
270	Bio Technology	290	Cooperative Education
272	Media Technology		

GLOSSARY OF ACCOUNTS - PROGRAM CODES continued

Program Code	Description	Program Code	Description
Special Education		Curriculum & Learning Support	
310	Home Instruction & Tutoring	410	Summer School
315	OT/PT	620	General Curriculum Support
320	Speech/Language	621	Science Administration
325	Behavior Management	622	Physical Education Administration
330	Academic Strategies Support	626	English Language Learner Administration
340	Self-Contained Instruction	627	Library Media Administration
355	Related Services	628	Language Arts Administration
360	Mental Health/Diagnostic	629	History & Social Science Administration
365	Team Chairs	630	Teachers Resource Room
370	Adaptive/Assistive Technology	631	Cable Television
372	Day Tuition	633	World Language Administration
374	Residential Tuition	635	Mathematics Administration
375	Management & Supervision	637	Education Technology Administration
385	Summer Program	640	Cambridge Partners
395	Pre-School Education	642	Primary Education Administration
		650	Middle Schools Program Development
		651	Title 1 Program Administration
Operations		652	Visual & Performing Arts Administration
730	Food Services	660	Staff Development
740	Plant Maintenance/Operations	665	High School Partners
745	Custodial Operations	670	Grants Development
747	Plant Maintenance Projects	901	Athletics
750	Transportation-Regular Bus		
755	Transportation-Special Education (In-City)		
760	Transportation-Special Education (Out of City)		
770	Safety and Security		
893	Family Resource Center		
Administration			
710	Purchasing	850	Chief Operating Officer
715	Accounting & Budgeting	860	Chief Financial Officer
720	Payroll	865	Legal Services
725	Accounts Payable	870	Superintendent of Schools
780	Information Technology	871	Asst Supt Management
810	Family Engagement & Communications	880	School Committee
835	Human Resources	890	Affirmative Action
837	System-wide Employee Benefits	895	Debt Services
840	Deputy Superintendent Administration	898	System-wide Accounts

GLOSSARY OF ACCOUNTS - ACCOUNT CODES

Account Code	Description	Account Code	Description
Salaries and Wages			
51111	Administrator Salaries	51206	Temporary Clerical help (Agency)
51112	Teacher Salaries	51301	Overtime
51113	Custodial Salaries	51410	Attendance Incentive
51114	Food Service Salaries	51413	Longevity
51115	Clerical Salaries	51503	Grievance Payments
51116	Paraprofessional Salaries	51504	Workers Compensation Payments
51117	Other Full-Time Salaries	51710	Health Insurance
51118	Part-Time Aides Salaries	51720	Dental Insurance
51119	Building Substitute Teacher Salaries	51730	Pensions
51201	Temporary Salaries-Professional	51731	MTRB Pension
51202	Temporary Salaries-Students Only	51750	Medicare
51203	Substitute Teachers Day-to-Day	51760	Clothing Allowance
51204	Extended Term Substitute Teachers	51770	Fringe Benefits
Other Ordinary Maintenance Accounts			
52102	Fuel	52999	Misc. Maintenance Services
52103	Power/Electricity	53101	Professional & Tech Services
52104	Natural Gas	53102	Legal Services
52105	Chemicals (Pool Supplies)	53104	Engineering Services
52401	Repairs and Maintenance-Services	53107	Professional Development Contract
52402	Construction Services	53201	Tuition to Other Schools
52403	Plumbing Services	53301	Student Transportation
52404	Rood Repairs	53302	Field Trips (including Expenses)
52405	Flooring Supplies/Services	53402	Telephone
52406	Carpentry Services	53403	Advertising
52407	Brickwork/Masonry Supplies/Services	53404	Reproduction/Printing
52408	Electrical Services	53405	Postage
52409	Grounds/Fencing Supplies/Services	53802	Environmental Services
52410	Painting Services	53803	Security Services
52411	Window/Glass Supplies/Services	53804	Athletic Services
52412	HVAC Contracted Services	53805	Unemployment Benefits
52413	Energy Management Services	53806	MBTA/Transportation
52420	Elevator Maintenance/Repairs	53807	Insurance
52702	Facilities Rental	53808	Interpreters/Translations
52703	Equipment Rental	54201	Office Supplies
52902	Moving Supplies/Services	54302	Construction Supplies
52904	Custodial Supplies/Cleaning Services	54303	Plumbing Supplies
52905	Extermination Services	53405	Floor/Tiles Supplies

GLOSSARY OF ACCOUNTS - ACCOUNT CODES continued

Account Code	Description	Account Code	Description
(Other Ordinary Maintenance Accounts continued)			
54306	Carpentry Supplies/Door Supplies	55103	Instructional Materials
54308	Electrical Supplies	55104	Athletic Supplies
54312	HVAC Supplies	55106	Textbook, Book & Periodicals
54321	Equipment Maintenance	55107	Instructional Services
54399	Miscellaneous Maintenance Supplies	55201	Medical/Surgical Supplies/Services
54802	Motor Vehicle Supplies	55802	Computer Supplies
54803	Gasoline & Fuel	55803	Graduation Services/Ceremonies
54902	Food Supplies	55804	Computer Software
55101	Education Supplies/Inst Technology	55806	Miscellaneous
55102	Testing Materials	55808	Indirect Costs
Travel and Training Accounts			
57101	Business Travel (In City)	57601	Court Judgments/Damage Settlements
57103	Seminar/Conf/Training (In City)		
57104	Seminar/Conf/Training (In State)	57602	Lump Sum Settlements
57105	Workshop/Prof Dev Stipends		Worker's Comp
57202	Seminar/Conf/Training (Out of State)	57604	Employee Medical
57301	Dues, Subscription, Memberships & Affiliations (non-instructional)		Services/Expenses (W/C)
Extraordinary Expenditure Accounts			
58501	Capital Equipment/Furniture	58810	Painting
58502	Computer Network/Telecomm	58811	Windows
58504	New Equipment/Motor Vehicle	58812	Ceilings
58550	Computer Network/Telecomm	58813	Asbestos Removal
58802	Clerk of Works	58814	Insulation Projects
58803	Plumbing	58815	Plumbing
58804	Roofs	58816	Boilers
58805	Floors	58817	Energy Controls
58806	Doors & General Carpentry	58818	HVAC
58807	Brickwork/Masonry	58819	Security Systems
58808	Electrical	58809	Grounds

Photos taken by Bethany Versoy and CPS Staff.



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