

FY2007-08 Budget - Appendices

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Cambridge Public Schools
Chart of Accounts - FY07-08

Issued: March 27, 2007

Financial Operations Office

Chart of Accounts Structure

The Chart of Accounts provides the financial structure and unique codes that are used by the computerized financial system (Peoplesoft Financials) to identify and account for all financial transactions processed by the Cambridge Public Schools. The Peoplesoft financial system is used citywide by the City of Cambridge, and both school accounting operations and the Chart of Accounts are integrated and coordinated with the City in a unified financial system.

1. General Fund Expenditures

The General Fund budget is based on the four coding elements listed below. All financial transactions (e.g. budget items, requisitions, purchase orders, service agreements, payroll payments) must be coded with all four of these codes.

Coding Structure Elements:	Account Code	Fund Code	Organization/ Department Code	Program Code
No. of Digits:	5	5	6	3
Description:	<i>Item or Service Purchased</i>	<i>Source of Funding</i>	<i>Combination of Organizational Unit (AU) and Program (Purpose or Activity)</i>	<i>Purpose or activity</i>

Example:	A requisition for the purchase of instructional materials for a Baldwin School kindergarten class, with funding coming from the General Fund budget, should be coded as follows:			
Codes:	55103 (Instructional Materials)	15000 (General Fund)	810110 (Baldwin Kindergarten)	110 (Kindergarten)
Notes:	a.) First digit "5" is a constant b.) Last 4 digits identify the detail account classification	"15000" is code for all Gen. Fund exp.	a.) First digit "8" is a constant b.) 2nd and 3rd digits represent the Accountable Unit Code (10 = Baldwin) c.) Last three digits represent the Prog. Code (110 = Kindergarten)	a.) Same as Last 3 digits of the "Org/Dept" Code
	See Appendix A for full list of Account Codes		See Appendices C & D for full list of A/U Codes and Program Codes	See Appendix D for full list of Program Codes

2. Statutory Appropriation Categories and Account Codes

The School budget is adopted by School Committee and approved by City Council in four major "Statutory Appropriation Categories" according to the City's financial system. Listed below are the account code series and corresponding Statutory Category descriptions. Appendix A contains a complete list of account codes.

Account Code Series	Statutory Category Description
51000 Series	Salaries, Wages & Fringe Benefits - (S&W)
52000 through 55999 Series	Other Ordinary Maintenance (OOM)
57000 Series	Travel & Training - (T&T)
58000 - 59000 Series	Extraordinary Expenditures (EE)

For an administrator managing a school or department budget, the significance of Statutory Categories is as follows;

- 1) A transfer of funds between Statutory Categories must be formally approved by the School Committee, City Manager and City Council. The School Department submits such transfer requests thru the School Committee 3-4 times each year. In the interim, small statutory category transfers within school or department budgets are facilitated by the Financial Operations Office, and accumulated for later submission to the School Committee.
- 2) An administrator can transfer amounts in their budget within a Statutory Category, without requiring the above approvals. Example: transfer \$1,500 from Textbooks (account code 55106) to Instructional Materials (account code 55103) - both are within the "OOM" Statutory Category.

3. Project/Grant Codes

A 7-digit Project/Grant code is used when monies other than the General Fund are involved, such as a federal, state or private grant, revolving funds, or capital project funds.

The Project/Grant code is required in order to separately account for grant or other fund expenditures and provide financial reports as needed to external grantors or other agencies. The structure is as follows:

Coding Structure:	Account Code	Fund Code	Organization/ Department Code	Program Code	Project/Grant Code
No. of Digits	5	5	6	(not used)	7
Desc.	Item or Service Purchased (same codes used as General Fund)	Source of Funding (see Appendix B)	Combination of Organizational Unit (AU) and Program (Purpose or Activity) (same codes used as General Fund)	(not used)	Unique identifier for specific grant or other fund source. For school grants/other funds, the first 2 digits are always "SC", followed by 2 digits indicating the fiscal year (e.g. "07" for fiscal 06-07) and 3 digits uniquely identifying the grant, which are assigned by the Financial Operations Office when grants are received.

Example:		A requisition for the purchase of computer hardware for the RSTA Biotechnology Program, funded from the FY07 federal Perkins grant, should be coded as follows:			
Codes:	58550 Computer Hardware	25000 Grant Funds	873270 RSTA Bio-Technology	(not used)	SC07606 FY07 federal Perkins grant
	See Appendix A for full list of Account Codes	See Appendix B for full list of Fund Codes	See Appendices C & D for full list of A/U Codes and Program Codes		Unique codes are maintained by the Financial Operations Office and are issued to grant administrators when grants are received

Account Code	Account Code Description	Account Code	Account Code Description
STATUTORY CATEGORY - SALARIES, WAGES & FRINGE BENEFITS (51000 SERIES)			
Permanent Salaries/Wages		Employee Benefits	
51111	ADMINISTRATION SALARIES AND WAGES	51710	HEALTH INSURANCE
51112	TEACHER SALARIES AND WAGES	51720	DENTAL INSURANCE
51113	CUSTODIAL SALARIES AND WAGES	51730	PENSIONS - CITY
51114	FOOD SERVICE SALARIES/WAGES	51731	MTRB PENSION
51115	CLERICAL SALARIES AND WAGES	51750	MEDICARE - EMPLOYER SHARE
51116	FULL/TIME PARAPROF. AIDES SALARIES/WAGES	51760	CLOTHING ALLOWANCE
51117	OTHER FULL-TIME SALARIES AND WAGES	51770	FRINGE BENEFITS
51118	PART-TIME AIDES SALARIES AND WAGES	51999	PAYROLL SUSPENSE CONTROL
Temporary Salaries/Wages			
51201	TEMPORARY SAL. AND WAGES PROFESSIONAL		
51202	TEMPORARY SALARIES AND WAGES OTHER		
51203	SUBSTITUTE TEACHERS DAY-TO-DAY		
51204	EXTENDED TERM SUB TEACHERS		
51206	TEMPORARY CLERICAL HELP		
Other Salaries/Wages			
51301	OVERTIME		
51410	ATTENDANCE INCENTIVE		
51503	GRIEVANCE PAYMENTS		
51504	WORKERS COMPENSATION PAYMENTS		
51505	SABBATICAL LEAVES - SCHOOL		
STATUTORY CATEGORY - OTHER ORDINARY MAINTENANCE (OOM) (Supplies, Services & Materials)			
(52000 thru 55000 Series)			<i>(Cont'd)</i>
52102	FUEL OIL		
52103	POWER/ELECTRICITY	53405	POSTAGE
52104	NATURAL GAS	53802	MAINT - ENVIRONMENTAL SERVICES
52403	MAINT - PLUMBING SERVICES	53803	SECURITY SERVICES
52404	MAINT - ROOF REPAIRS	53804	ATHLETIC SERVICES
52405	MAINT - FLOORING SUPPLIES/SERVICES	53805	UNEMPLOYMENT BENEFITS
52407	MAINT - MASONRY SUPPLIES/SERVICES	53806	MBTA TRANSPORTATION
52408	MAINT - ELECTRICAL SERVICES	53807	INSURANCE - PROPERTY/LIABILITY
52409	MAINT - GROUNDS/FENCING SERVICES/SUPPLIES	54201	OFFICE SUPPLIES
52410	MAINT - PAINTING SERVICES/SUPPLIES	54303	MAINT - PLUMBING SUPPLIES
52411	MAINT - WINDOW/GLASS SERVICES/SUPPLIES	54306	MAINT - CARPENTRY SUPPLIES/DOORS
52412	MAINT - HVAC CONTRACTED SERVICES	54308	MAINT - ELECTRICAL SUPPLIES
52413	MAINT - ENERGY MGT. SERVICES	54312	MAINT - HVAC SUPPLIES
52420	MAINT - ELEVATOR MAINTENANCE/REPAIRS	54321	EQUIPMENT MAINTENANCE
52702	FACILITIES RENTAL	54399	MAINT - MISCELLANEOUS SUPPLIES/MATERIALS
52703	EQUIPMENT RENTAL	54802	MOTOR VEHICLE REPAIR
52904	CUSTODIAL SUPPLIES/CLEANING SERVICES	54803	GASOLINE & OIL
52905	MAINT - EXTERMINATION SERVICES	54902	FOOD SUPPLIES
52999	MAINT - MISCELLANEOUS SERVICES	55103	INSTRUCTIONAL MATERIALS
53101	PROFESSIONAL & TECH SERVICES	55104	ATHLETIC SUPPLIES
53102	LEGAL SERVICES	55106	TEXT BOOKS, BOOKS & PERIODICALS
53104	MAINT - ENGINEERING SERVICES	55107	INSTRUCTIONAL SERVICES
53201	TUITION TO OTHER SCHOOLS	55201	MEDICAL/SURGICAL SUPPLIES/SERVICES
53301	CONTRACTED TRANSPORTATION To/From SCHOOL	55802	COMPUTER SUPPLIES
53302	FIELD TRIPS (including expenses)	55803	GRADUATIONS SERVICES/CEREMONIES
53402	TELEPHONE	55804	COMPUTER SOFTWARE
53403	ADVERTISING	55806	MISCELLANEOUS SUPPLIES
53404	REPRODUCTION/PRINTING/COPIERS	55808	INDIRECT COST

Appendix B - Fund Codes

The fund code is used to identify the source of funding.

<u>Code</u>	<u>Fund Description</u>
15000	General Operating Fund
24000	Revolving Funds (Miscellaneous)
24100	Food Services Revolving Fund
24300	Child Care Revolving Fund
24500	Facilities Revolving Fund
25000	Federal, State and Private Grant Funds
31200	Capital Project Fund

Appendix C - Accountable Unit Codes

Accountable Unit codes are the second and third digits of the Organization code. The codes identify the organizational unit (e.g. school, department, office, cost center) under which financial resources are managed.

<u>Code</u>	<u>Description</u>	<u>Code</u>	<u>Description</u>
<u>Elementary Schools</u>			
10	Baldwin School	<u>Operations and Business Services</u>	
13	Haggerty School	65	Family Resource Center
15	Amigos School	67	Safety and Security
17	King School	80	Purchasing
18	King Open School	81	Payroll
20	Morse School	82	Food Services
21	Peabody School	83	Facilities & Maintenance
23	Tobin School	85	Transportation
24	Fletcher/Maynard Academy	87	Accounts Payable
25	Graham & Parks School	88	Financial Operations
27	Kennedy/Longfellow School	92	Management Information Systems (MIS)
28	Cambridgeport School		
<u>Secondary Schools</u>			
30	Cambridge Rindge and Latin School - General	<u>School District Management Offices</u>	
31	Learning Community C (CRLS)	62	Student Achievement & Curriculum
32	Learning Community R (CRLS)	66	Affirmative Action/EEO
33	Learning Community L (CRLS)	69	Student Achievement and Accountability
35	Learning Community S (CRLS)	71	* Thorndike Street Admin. Offices
36	High School Extension Program	86	Legal Counsel
72	* Solomon Transportation Career Ctr	90	Public Information
73	Rindge School of Technical Arts (RSTA)	91	Elementary Education
75	* War Memorial	93	Deputy Supt. for Teaching and Learning
<u>Curriculum / Learning Support Offices</u>			
40	Language Arts Coordinator	94	Chief Operating Officer
41	Primary Education	95	Chief Financial Officer
42	Science Coordinator	96	Superintendent of Schools
43	Social Studies Coordinator	97	School Committee
44	Modern Language Coordinator	98	Human Resources
48	Mathematics Coordinator	99	Fixed Assets/Systemwide Accounts
49	Health, Phys. Educ. & Athletics Coord.		
51	Educational Technology Coordinator		
52	Office of Special Education		
53	Visual & Performing Arts Coordinator		
54	Library Media Services Coordinator		
56	Curriculum Implementation		
58	Bilingual Education		
59	Title I Office		

* Used for Plant Maintenance building expenses only

Appendix D - Program Codes

(The program code is the fourth through sixth digits of the Peoplesoft Organization code)

<u>Code</u>	<u>Description</u>	<u>Code</u>	<u>Description</u>
<u>Elementary (Pre K - 8) Education Programs</u>		<u>Secondary Education Programs (continued)</u>	
105	Montessori - Early Childhood	Occupational Educ. (RSTA) Programs	
109	Home-Based Early Childhood Education	253	RSTA - General Instructional Support
110	Kindergarten	254	RSTA - Management and Supervision
111	Early Childhood Resource Specialists	257	RSTA - Business Education
115	Grades 1-8 Basic Skills Instruction	258	RSTA - Information Technology
117	Computer Education	259	RSTA - School to Careers/Work Study
120	Science (systemwide)	260	RSTA - Automotive
124	Modern Languages	261	RSTA - Commercial Design
126	Physical Education	262	RSTA - Graphic Arts
128	Art	266	RSTA - Electronics
129	Dramatic Arts	270	RSTA - Bio Technology
130	Music	272	RSTA - Media Arts
131	English Language Learner Program	274	RSTA - Carpentry
132	Bilingual/ESL Education	276	RSTA - Computer Programming
137	Health and Safety Education	278	RSTA- Health Careers
138	Reading	279	RSTA - Culinary Arts
142	Library/Media	281	RSTA - Technology Support
144	Elementary Student Support Services	282	RSTA - Engineering
147	Elementary Extended Day	285	RSTA - Pre-Engineering
148	Elementary General Instructional Support	288	RSTA - Career Counseling
149	Elementary Parent Support Services	290	RSTA - Cooperative Education
150	Elementary School Mgt. and Supervision		
155	Elementary School Improvement Plans		
<u>Secondary (9 - 12) Education Programs</u>		<u>Special Education Programs</u>	
210	Language Arts	305	Vision
212	Mathematics	310	Home Instruction/ Home Tutoring
214	Science	315	OT/PT
216	Social Studies	320	Speech/Language
217	Computer Education	325	Behavior Support Services
218	Modern Language	328	Bilingual Special Education
222	Art	330	Academic Strategies Support
224	Music	335	Inclusionary Support
226	Physical Education	340	Self-Contained Academic Instruction
228	Bilingual Education	350	Moderately Developmentally Delayed
230	Home Economics	355	Medical Services
232	Day Care Program	360	Mental Health/Diagnostic
234	Health and Safety	365	Team Chairs
238	Dramatic Arts	370	Adaptive/Assistive Technology
240	Visual & Performing Arts - General	372	Day Tuitions
242	Guidance	374	Residential Tuitions
244	Library Media	375	Office of Special Education Mgt. and Supervision
246	Student Services	380	Resource Room
247	Secondary Extended Day	385	Special Education Summer Program
249	Parent Support Services	390	Home Based Early Childhood - Spec. Ed.
250	Secondary General Instructional Support	395	Pre - School Special Education
251	Secondary Curriculum Development and Instruction		
252	Secondary School Management and Supervision		
255	Secondary School Improvement Plans		
<u>Athletic Programs</u>			
901	Athletics		

Programs (continued)

<u>Code</u>	<u>Description</u>	<u>Code</u>	<u>Description</u>
<u>Summer Programs</u>			
410	Elementary Summer Programs		
415	Secondary Summer Programs		
428	Secondary Bilingual Summer Programs		
432	Elementary Bilingual Summer Program		
<u>Adult and Continuing Education</u>			
560	Adult and Continuing Education		
561	Driver Education		
<u>Curriculum & Learning Support Programs</u>			
620	General Curriculum Support		
621	Science Admin. & Curriculum Supervision		
622	Physical Ed. Admin & Curriculum Supv.		
626	Bilingual Admin. & Curriculum Supervision		
627	Library Media Admin. & Curriculum Supv.		
628	Language Arts Admin. & Curriculum Supv.		
629	Social Studies Admin. & Curriculum Supv.		
630	Teachers Resource Center		
631	Cable Television		
633	Modern Language Admin. & Curriculum Supv		
635	Mathematics Admin. & Curriculum Supv.		
637	Ed. Technology Admin. & Curriculum Supv.		
640	School Volunteers Program		
642	Primary Education Administration		
650	Middle Schools Program Development		
651	Title I Program Administration		
652	Visual & Performing Arts Admin & Curriculum Supv.		
660	Staff Development		
670	Grants Development		
<u>Central Support Services Programs</u>			
710	Purchasing		
715	Accounting and Budgeting		
720	Payroll		
725	Accounts Payable		
780	Management Information Systems (MIS)		
893	Family Resource Center		
<u>School Support Service Programs</u>			
730	Food Services		
740	Plant Maintenance/Operations		
743	Plant Maintenance - Capital Projects		
745	Custodial Operations		
747	Plant Maintenance - Summer Projects		
750	Transportation - Regular Bus		
755	Transportation - Special Needs - In-District		
760	Transportation - Special Needs - Tuitioned-out		
770	Safety and Security Services		
<u>District Management Programs:</u>			
810	Public Information		
815	Research and Assessment		
835	Human Resources		
837	Employee Benefits		
840	Deputy Superintendent for Teaching and Learning		
845	Executive Director of Curriculum		
850	Chief Operating Officer		
860	Chief Financial Officer		
865	Legal Services		
870	Superintendent - School District Management		
871	Student Achievement and Accountability		
880	School Committee		
890	Affirmative Action		
895	Debt Service		
898	Systemwide Accounts		

FY07-08 Bgt.
Ref. Doc #3

Cambridge Public Schools

Five Year Financial Plan

For Fiscal Years

FY 2007-08 - FY 2011-12

**Prepared By: James Conry
Chief Financial Officer**

January 25, 2007

Cambridge Public Schools Five-Year Financial Plan

Introduction

This document presents an update of the Cambridge Public Schools Five Year Financial Plan 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. This update covers the period beginning in fiscal year 2007-08 (July 1, 2007 – June 30, 2008) and ending in fiscal year 2011-12 (July 1, 2011 – June 30, 2012). It also displays the current fiscal year 2006-07 adopted budget.

This document also is intended to serve as a financial planning tool to assist in development of the School Department operating budget, required by state law to be authorized annually by the School Committee, the City Manager, and the City Council. This financial plan differs from the annual budget process in the following ways;

- Financial estimates of Revenues and Expenditures are projected (estimated) for a five-year period rather than the one-year Budget period required for all government entities in Massachusetts.
- In addition to estimates of cost increases and decreases in salaries, benefits, energy, transportation, special education tuitions, and similar items, the plan enables us to estimate future costs of long-range educational initiatives, as well as budget reduction and reallocation decisions, and project the financial impact of such decisions on the district's overall resource allocation plan.

These longer-range views of the school budget are used to facilitate planning for future educational initiatives and response actions that may be necessary to avoid future budget shortfalls. Each year, the plan is updated to reflect actions taken in the previous year, new financial information (for example, this year's major energy cost increases), and updated projections of both revenues and expenditures.

Estimates for FY07-08 Annual Budget

The projections for next fiscal year (FY07-08) currently show a balanced budget between revenues and expenditures. This is the fourth consecutive year this has occurred. The increase in both is estimated at 1.86%. This takes into account a significant increase in Charter School costs, as well as other items identified in the detail pages following.

Estimates for FY08-09 and Beyond

The estimates for FY08-09 and the following three years present a different financial picture from FY07-08, with projected annual funding shortfalls ranging from \$4.1 million in FY08-09 to \$14.1 million in FY11-12. While it is true that we have been able to build structural flexibility into the operating budget over the past three years, the impact of Charter School tuition costs and loss of state SBA reimbursements will make FY08-09 a particularly difficult year. Prudence in the FY07-08 budget process will likely assist us in dealing with issues in the following years.

Revenue Estimates

Revenue estimates for the next five years are impacted by the following:

- Local property tax support for the School budget is estimated to grow at a rate of 3.5% in FY07-08 and 4% annually thereafter. The 3.5% is based on meetings with the City Manager and City financial staff and the Manager's financial guidelines for the School budget and overall City budget. For FY07-08, this results in a school budget revenue increase of \$3,419,421, but this is offset by an increase of \$1,090,666 in estimated net Charter School tuition costs. These costs will continue to grow in the following four years as tuition costs increase and state reimbursement declines.
- State Education Aid (Chapter 70 Aid) is projected to remain level over the five-year period. Although the state legislature adopted a revised CH70 funding formula in FY06-07 that would, from a formula point of view, result in increased CH70 revenues to the city and schools, it is unclear whether there will be sufficient appropriations at the state level to support increases. Also, a portion (\$13.8 million in FY06-07) of general state aid received by the city is allocated to the school budget each year, and those revenues are also uncertain and are therefore projected to remain level.
- School Construction Aid will remain level in FY07-08 at \$3,875,350, but will drop to \$0 in FY08-09 as the final state reimbursements for previously-funded projects end. These projects (Fitzgerald and Morse) were funded on 10-year bonding schedules and will be fully reimbursed by the end of FY07-08. The city has agreed to absorb the debt service costs of two new projects (War Memorial renovations and CRLS HVAC/Roof projects) which have been approved by the state, and the reimbursements for those projects will offset the city's debt cost.
- In FY04-05, the administration developed a plan for a School Debt Stabilization Fund to help offset future costs of non-reimbursed debt service. The School Committee, City Manager and City Council approved the plan, and the School Committee approved an allocation of \$450,000 in the general fund budget to go into this fund, beginning in FY05-06. In addition, savings from special education circuit-breaker reimbursements and tuition savings, and other operating budget surpluses have enabled us to increase the fund balance to \$9,025,000 by the end of FY05-06. This 5-year plan anticipates that \$2.2 million and \$2.1 million will be used in FY08-09 and FY09-10, respectively, to cover debt service on school projects in the final two years of paying off bonds.

An average annual growth rate of 1.56% is projected for total general fund revenues during this five-year period. FY08-09 is expected to be a particularly difficult year with total revenue growth of only 0.59%. This is due to two major factors: net Charter School tuition costs reducing revenues by \$1.6 million, and a decrease in state School Building Assistance reimbursement of \$3.9 million as the final payments are received in the previous year.

Expenditure Estimates

The “Level Service” estimates of cost increases are calculated based on such factors as:

- salary step and degree increments in collective bargaining agreements and non-union salary schedules,
- estimated future negotiated salary increases,
- estimated health insurance and other fringe benefit inflationary cost increases,
- energy cost and transportation cost estimates,
- special education tuition cost estimates,
- similar inflationary items.

Decreases in “Level Service” estimates include:

- decreases in debt service costs as school construction bonds are paid off
- decreases in vocational tuition costs due to declining numbers of tuitioned-out students
- a one-time decrease in special education tuition cost estimates based on savings from state “circuit-breaker” reimbursements and lower tuition costs in FY06-07 that are projected to continue in FY07-08.
- Decreases due to “one-time” budget items (example: one-time purchase of new curriculum materials for systemwide math program in FY06-07 or planned phasing out of multi-year expenditures (example: energy conservation lease in FY09-10)).

These budget increases and decreases are referred to as “Level Service” because they assume maintaining the existing level of services to students and staff, and do not take into account new or expanded programs and educational initiatives, or significant reallocation of existing resources to support priority educational goals. These are “cost-driven” budget increases and decreases, rather than “program driven” allocations of resources to educational priorities. The “program-driven” resource allocations are based on the educational goals of the district and strategic decisions regarding funding priorities in a particular fiscal period.

Estimates of budget changes to support “program improvements and new initiatives” will be driven by decisions to allocate dollars to priorities of the district based on an educational plan for improvement. These decisions may involve implementation of new programs or expansion of existing programs, and often include development costs as well as operational costs. Not all program initiatives require increased financial resources, and may involve re-thinking and re-structuring the ways in which services are delivered, or re-allocating existing resources from areas that are lower priorities, or programs where operations can be made more efficient.

Cambridge Public Schools
Five Year Financial Plan - Summary - FY2007-08 thru FY2011-12

<u>(Updated 1/25/07)</u>						
	Adopted Bgt.	Projected	Projected	Projected	Projected	Projected
	<u>FY06-07</u>	<u>FY07-08</u>	<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>FY11-12</u>
I. - General Fund						
Expenditures	\$ 125,362,205	\$ 127,690,960	\$ 132,539,897	\$ 137,620,720	\$ 143,262,403	\$ 149,468,344
<i>\$ Increase over prior year</i>		2,328,755	4,848,937	5,080,824	5,641,683	6,205,940
<i>% change</i>		1.86%	3.80%	3.83%	4.10%	4.33%
Revenues	125,362,205	127,690,960	128,438,393	130,952,912	132,546,898	135,385,016
<i>\$ Increase over prior year</i>		2,328,755	747,433	2,514,519	1,593,985	2,838,119
<i>% change</i>		1.86%	0.59%	1.96%	1.22%	2.14%
Projected Surplus or (Shortfall)	-	(0)	(4,101,503)	(6,667,808)	(10,715,506)	(14,083,327)

Cambridge Public Schools
Five Year Expenditure Projections - FY2007-08 thru FY2011-12

			Prior Year Base Budget	125,362,205	127,690,960	132,539,897	137,620,720	143,262,403
	Adopted Budget			Proj. Inc/Dec	Proj. Inc/Dec	Proj. Inc/Dec	Proj. Inc/Dec	Proj. Inc/Dec
	FY06-07	Estimated "Level Service" Cost Incr/(Decr)		FY07-08	FY08-09	FY09-10	FY10-11	FY11-12
A. Salaries & Fringe Benefits								
1.	Permanent Salaries	69,739,626	- Salary Step/Degree/Stipend Increments	928,337	845,154	683,505	629,556	598,435
			- Decrease in estimated longevity costs	(120,706)	(124,630)	(122,668)	(123,649)	(123,158)
			- Salary % Incr - FY07-3% mid-yr, FY08 2% mid-yr FY09- 2.9% full yr., 3% annually thereafter	1,731,499	2,889,427	2,307,649	2,376,878	2,492,478
2.	Temporary & Other Salaries	5,140,502	- Salary % incr for subs & ovt less FY07 bonus	(521,419)	61,977	43,919	45,236	46,594
3.	Health/Dental Insur & Medicare	14,560,533	- FY08 9% incr., thereafter - 10%	1,310,448	1,441,493	1,585,642	1,744,206	1,918,627
4.	Pensions - City & MTRB	3,040,189	- FY08 level, thereaft -2.5%, MTRB ends FY10	-	72,298	74,106	(72,291)	77,858
5.	Other Fringe Benefits	85,115	- level budget	-	-	-	-	-
	Sub-total: S&W	92,565,965		3,328,160	5,185,720	4,572,153	4,599,937	5,010,833
B. Other Ordinary Maintenance								
1.	Energy/Utilities	3,831,233	-FY08 5.8%, 6% thereafter	221,305	234,111	256,328	280,671	307,345
2.	Educational Mat/Supp/Svcs	2,341,112	- level budget	-	-	-	-	-
3.	Special Ed Tuition	8,647,644	- FY08 5% incr., 5% thereafter - FY07 "Circ-Brk" reimb. & savings @85%	526,895	429,582	452,429	476,458	501,732
				(1,494,444)	-	-	-	-
4.	Vocational Tuition (Minuteman)	577,535	- Lower enrollment in FY08, thereafter slight incr.	(129,280)	59,192	46,690	65,881	26,258
5.	Facilities/Maintenance	2,191,281	- level budget	-	-	-	-	-
6.	Contracted Transportation	3,920,978	- Reg, Sped & Voc Transportation (7% annual)	274,468	293,681	314,239	336,236	359,772
7.	All Other	3,689,567	- reduction of 1-time FY0607 bgt items - new TERC curr. materials (\$200K) and CRLS disc. Fds (\$25K)	(225,000)	-	-	-	-
	Sub-total: OOM	25,199,350		(826,054)	1,016,566	1,069,685	1,159,246	1,195,107
C. Travel & Training - total								
		1,614,715	- level budget	-	-	-	-	-
D. Extraordinary Expenditures								
1.	Debt Service	3,744,874	- Debt Service reduction (existing Debt only) -Debt Service incr. to \$2.0mil level fund bgt	(173,350)	(1,353,350)	(100,675)	(1,574,250)	(543,250)
				-	-	-	1,456,750	543,250
2.	Debt Stabilization Fund	450,000	- level budget, for use for future projects	-	-	-	-	-
3.	Capital Projects	580,000	- level budget	-	-	-	-	-
4.	Energy Conservation Lease	460,340	- Lease ends in FY09	-	-	(460,340)	-	-
5.	All Other	746,961	- level budget	-	-	-	-	-
	Sub-total: EE	5,982,175		(173,350)	(1,353,350)	(561,015)	(117,500)	-
			Total General Fund Increases & Decreases	2,328,755	4,848,937	5,080,824	5,641,683	6,205,940
	Total Budget	125,362,205	Total Projected Budget - General Fund	127,690,960	132,539,897	137,620,720	143,262,403	149,468,344
			- Percentage Increase	1.86%	3.80%	3.83%	4.10%	4.33%

Cambridge Public Schools
Five-Year Revenue Projections - FY2007-08 thru FY2011-12

	Prior Year Base Revenues: General Fund:			125,362,205	127,690,960	128,438,393	130,952,912	132,546,898
		Prior Yr.	Revised Bgt.	Proj. Incr/Decr	Proj. Incr/Decr	Proj. Incr/Decr	Proj. Incr/Decr	Proj. Incr/Decr
		<u>FY05-06</u>	<u>FY06-07</u>	<u>FY07-08</u>	<u>FY08-09</u>	<u>FY09-10</u>	<u>FY10-11</u>	<u>FY11-12</u>
I. - General Fund Budget								
<u>A. Taxes</u>								
R.E. Prop. Tax- FY08 3.5%, 4% thereafter	96,153,485	99,509,786	3,419,421	4,001,056	4,097,241	4,201,848	4,328,578	
Less: Net Charter School impact	(471,000)	(1,812,131)	(1,090,666)	(1,596,448)	(1,482,047)	(1,033,613)	(947,209)	
Equals: Property Tax Levy	95,682,485	97,697,655	2,328,755	2,404,608	2,615,194	3,168,235	3,381,369	
Hotel/Motel Excise Tax	936,000	936,000	-	-	-	-	-	
Sub-total: Local Taxes	96,618,485	98,633,655	2,328,755	2,404,608	2,615,194	3,168,235	3,381,369	
<u>B. Fines & Forfeits</u> - Parking Fines	100,000	100,000	-	-	-	-	-	
<u>C. Inter-governmental</u>								
State Education Aid -								
Ch70 Education Aid - level	7,122,205	7,772,248	-	-	-	-	-	
School Lunch Aid	27,615	25,635	-	-	-	-	-	
School Construction Reimb.	4,572,715	3,875,350	-	(3,875,350)	-	-	-	
Sub-total: School Aid	11,722,535	11,673,233	-	(3,875,350)	-	-	-	
General State Aid -Lottery	14,403,380	13,755,317	-	-	-	-	-	
Sub-total: State "Cherry Sheet" Rev.	26,125,915	25,428,550	-	(3,875,350)	-	-	-	
Federal Medicaid Reimbursement	900,000	900,000	-	-	-	-	-	
Sub-total: Intergovernmental Revenue	27,025,915	26,328,550	-	(3,875,350)	-	-	-	
<u>D. Miscellaneous</u>								
Free Cash	300,000	300,000	-	-	-	-	-	
Transfer from Debt Stabilization Fund	-	-	-	2,218,175	(100,675)	(1,574,250)	(543,250)	
Sub-total: Miscellaneous Revenues	300,000	300,000	-	2,218,175	(100,675)	(1,574,250)	(543,250)	
<u>E. Total Est. General Fd. Revenue Incr.</u>		1,317,805	2,328,755	747,433	2,514,519	1,593,985	2,838,119	
<u>F. Projected Total Gen. Fd Revenue Bgt.</u>	124,044,400	125,362,205	127,690,960	128,438,393	130,952,912	132,546,898	135,385,016	
<i>% change</i>		1.06%	1.86%	0.59%	1.96%	1.22%	2.14%	

FY'07-08 Budget
Ref. Doc. #4

November 29, 2006

To: Accountable Unit and Program Administrators
From: James Conry, Chief Financial Officer
Subject: FY2007-2008 Budget - Enrollment Projections:

Attached are five enrollment documents relating to the FY2007-2008 budget process.

Attachment A FY2007-08 Projected Enrollment by School & Grade
Attachment B FY2006-07 Current Year Actual Enrollment as of October 1, 2006
Attachment C Systemwide Projected Enrollment FY'07-08 - FY'11-12 (and 10-Year History)
Attachment D 10-Year Enrollment History By School & Individual School 5-Year Projections
Attachment E Birth Data Compared to Kindergarten Enrollments

The enrollment projection is based upon a five-year "cohort survival methodology" which provides for individualized school projections as well as systemwide enrollment totals by grade level. Kindergarten enrollments are projected based on birth data five years previous. Minor adjustments have been made to eliminate variances between the school detail figures and systemwide control totals.

The following is a summary of actual enrollments for last year and the current year, and projections for next year. All data is as of October 1 of each year, as reported to the state.

<u>Category</u>	<u>Prior Year SY2005-06</u>	<u>Current Year SY2006-07</u>	<u>Increase/ (Decrease)</u>	<u>Projected SY2007-08</u>	<u>Increase/ (Decrease)</u>
Elementary	4,076	4,005	(71)	4,006	1
Secondary	1,738	1,612	(126)	1,484	(128)
Special Ed. Tuition	165	155	(10)	155	-
Minuteman Tuition	22	25	3	28	3
Total:	6,001	5,797	(204)	5,673	(124)

The following should be noted:

- * SY2007-08 Elementary Enrollment is projected to remain relatively level with SY2006-07 enrollment, primarily as a result of increased enrollment at the primary (grades K-2) level and starting of the new Montessori Program at the Tobin School (see below) with children ages 3-5, offset by declines at the higher grade levels.
- * SY2007-08 Secondary Enrollment is estimated to decline by 128 students, due to the continued pattern of smaller enrollments in the elementary grades in previous years moving up through high school. This is expected to continue over several years, based on historically lower enrollment at most elementary grade levels.
- * SY2006-07 Kindergarten enrollment decreased by 41 students from the previous year (730 vs. 689). This tracks with a decrease of 95 births five years previous (1,041 vs. 946).

- * Past 5 Years/Next 5 Years - during the past 5 years, enrollment has declined by 18.5% (1,314 students) from 7,111 to 5,797. During the next 5 years, it is projected to decrease by another 326 students, an additional 5.6%.
- * Tobin School Montessori Program will begin SY 2007-08. The Montessori Program is designed to begin with three classes of students ages 3-5. It is expected that the first year of the program will enroll 24 three year olds, 24 four year olds and 24 five year olds. The regular program at the Tobin School will be phased out as the Montessori Program expands, starting with kindergarten in SY2007-08.
- * Peabody School Intensive Study Program will enter its second year in SY2007-08. During its first year in 2006-07, the Peabody ISP has enrolled 14 students in the sixth grade. Projections for SY2007-08 assume that all present students will progress to the seventh grade, and that an equal number will enroll for the sixth.

A/U	School	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungr	Total	Prev. Yr.	Diff.
10	Baldwin	0	60	50	40	37	36	35	38	33	39	0	0	0	0	5	373	368	5
13	Haggerty	0	74	39	42	36	32	30	14	0	0	0	0	0	0	11	279	259	20
15	Amigos	0	60	43	35	32	39	28	28	28	22	0	0	0	0	12	327	316	11
17	King	0	49	20	24	18	11	15	17	15	18	0	0	0	0	14	201	210	-9
	King SEI		8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
18	King Open	0	80	44	48	45	33	38	37	35	45	0	0	0	0	0	406	413	-7
	King Open Ola'	0	14	9	9	7	8	3	2	9	13	0	0	0	0	0	73	74	-1
20	Morse	13	60	41	39	35	30	39	32	25	29	0	0	0	0	4	346	337	9
21	Peabody	20	80	48	39	31	45	39	31	26	33	0	0	0	0	11	401	412	-11
	Peabody ISP	0	0	0	0	0	0	0	14	14	0	0	0	0	0	0	28	14	14
23	Tobin	18	0	31	26	16	16	26	22	21	22	0	0	0	0	11	209	262	-53
	Tobin Montessori	48	24	0	0	0	0	0	0	0	0	0	0	0	0	0	72	0	72
	Tobin SEI	0	0	9	4	8	7	2	3	4	5	0	0	0	0	0	42	42	0
24	Fletcher-Maynard Acad.	6	50	26	21	16	24	28	18	15	16	0	0	0	0	0	220	217	3
25	Graham & Parks	0	60	40	44	33	40	35	41	45	36	0	0	0	0	0	374	368	6
	G & P SEI	0	0	6	7	3	10	2	8	0	0	0	0	0	0	0	36	36	0
27	Kennedy/Longfellow	13	60	32	32	20	26	28	13	25	18	0	0	0	0	26	295	295	0
	Kenn-Long ISP	0	0	0	0	0	0	0	30	31	33	0	0	0	0	0	94	100	-6
28	Cambridgeport	0	40	27	27	26	24	30	26	29	23	0	0	0	0	4	257	274	-17
	Elem. Sub-Total	118	719	463	439	364	380	380	372	355	352	0	0	0	0	98	4040	4005	35
30	CRLS	0		0	0	0	0	0	0	0	0	317	367	375	371	0	1431	1559	-128
36	High School Extension Prog.											2	16	15	20	0	53	53	0
35	Spec Ed Tuition-Out	0		0	0	0	0	0	0	0	0	0	0	0	0	155	155	155	0
99	Minuteman Tuition-Out	0		0	0	0	0	0	0	0	0	10	6	3	9	0	28	25	3
	School Totals:	118	719	463	439	364	380	380	372	355	352	329	389	393	400	253	5706	5797	-91
	District Control Totals:	118	719	450	428	367	383	382	361	354	346	329	389	393	400	253	5673		
	Difference:	0	0	-13	-11	3	3	2	-11	-1	-6	0	0	0	0	0	-33		

A/U	School	P/K	K	1	2	3	4	5	6	7	8	9	10	11	12	Sped		
																Self-Cont.	Total	
10	Baldwin	0	59	41	38	37	35	40	34	39	40	0	0	0	0	0	5	368
13	Haggerty	0	57	46	37	37	35	20	16	0	0	0	0	0	0	0	11	259
15	Amigos	0	59	36	35	42	32	30	29	23	18	0	0	0	0	0	12	316
17	King	0	45	30	19	14	16	20	12	19	21	0	0	0	0	0	14	210
	King SEI	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8
18	King Open	0	69	51	48	39	41	44	36	44	41	0	0	0	0	0	0	413
	King Open - Ola'	0	14	10	8	8	6	2	8	12	6	0	0	0	0	0	0	74
20	Morse	13	58	38	36	33	38	39	27	28	23	0	0	0	0	0	4	337
21	Peabody	20	77	44	35	48	39	42	31	37	28	0	0	0	0	0	11	412
	Peabody ISP	0	0	0	0	0	0	0	14	0	0	0	0	0	0	0	0	14
23	Tobin	18	50	28	17	20	26	28	24	23	17	0	0	0	0	0	11	262
	Sheltered English Imme	0	0	9	4	8	7	2	3	4	5	0	0	0	0	0	0	42
24	Fletcher-Maynard	6	43	21	17	28	31	20	18	18	15	0	0	0	0	0	0	217
25	Graham & Parks	0	55	41	35	42	37	43	40	37	38	0	0	0	0	0	0	368
	Sheltered English Imme	0	0	6	7	3	10	2	8	0	0	0	0	0	0	0	0	36
27	Kennedy/Longfellow	13	55	31	22	28	31	20	28	22	19	0	0	0	0	0	26	295
	ISP	0	0	0	0	0	0	0	30	35	35	0	0	0	0	0	0	100
28	Cambridgeport	0	40	26	28	26	29	28	33	24	36	0	0	0	0	0	4	274
Elementary Sub-total		70	689	458	386	413	413	380	391	365	342	0	0	0	0	0	98	4005
30	CRLS											384	376	408	391	0	1559	
36	High School Extension Prog.											2	16	15	20	0	53	
52	OSE Tuition Out																155	155
99	Minuteman Tuition-Out											7	5	6	7	0	25	
Total:		70	689	458	386	413	413	380	391	365	342	393	397	429	418	253	5797	
Projected in Prior Year		52	709	499	381	406	397	381	392	354	334	354	427	431	426	277	5820	
Variance		18	-20	-41	5	7	16	-1	-1	11	8	39	-30	-2	-8	-24	-23	
% Variance		1.346	0.972	0.918	1.013	1.017	1.040	0.997	0.997	1.031	1.024	1.110	0.930	0.995	0.981	0.913	0.996	

Attachment C: Projected Enrollment SY 2007-08 thru 2011-12 & Enrollment History by Grade - District Summary																	Incr/(Decr)	
<i>Births 5-yrns previous</i>																	from	
Year	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Ung	Tot	Prior Yr.	
1995-96	842	26	769	738	678	633	620	585	558	482	465	496	529	533	431	625	8168	
1996-97	935	24	780	615	672	660	615	601	572	538	486	477	514	505	487	507	8053	(115)
1997-98	1008	25	774	641	610	649	636	571	570	531	515	485	471	498	464	434	7874	(179)
1998-99	948	23	750	605	594	567	613	573	526	544	499	489	507	468	454	434	7646	(228)
1999-00	918	23	685	572	580	575	554	584	532	518	519	484	510	485	460	419	7500	(146)
2000-01	829	20	684	536	524	552	539	539	542	517	514	481	551	510	468	390	7367	(133)
2001-02	900	50	722	538	498	549	516	529	511	545	527	493	541	505	486	286	7296	(71)
2002-03	943	55	715	511	520	486	503	499	491	476	521	508	490	526	472	338	7111	(185)
2003-04	986	55	694	489	466	479	443	454	467	465	460	474	505	508	500	297	6756	(355)
2004-05	923	50	708	461	462	441	445	398	440	420	438	433	471	506	499	278	6450	(306)
2005-06	1041	52	730	408	421	430	407	412	387	350	375	417	441	454	440	277	6001	(449)
2006-07	946	70	689	458	386	413	413	380	391	365	342	393	397	429	418	253	5797	(204)
Weighted 5 Year Survival Rate		1.00	0.732 (K)	0.652 (K-1)	0.937 (1-2)	0.951 (2-3)	0.928 (3-4)	0.926 (4-5)	0.951 (5-6)	0.903 (6-7)	0.947 (7-8)	0.963 (8-9)	0.990 (9-10)	0.990 (10-11)	0.932 (11-12)	1.000		
<i>Births 5-yrns previous</i>																		
Projected	982																	
2007-08	1041	118	719	449	429	367	383	382	361	353	346	329	389	393	400	253	5671	(126)
2008-09	1071	118	762	468	421	408	341	355	363	326	334	333	326	385	366	253	5560	(112)
2009-10	998	118	784	497	439	400	379	315	337	328	309	322	330	323	359	253	5492	(68)
2010-11	998	118	730	511	465	417	371	350	300	305	311	298	319	326	301	253	5375	(117)
2011-12		118	730	476	478	442	387	344	333	271	289	299	295	316	304	253	5335	(40)

Cambridge Public Schools
Enrollment History and Projections by School and Grade

Attachment D:10 - Baldwin School

Year (as of 10/1)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Sped Self-Cont.	Total	Incr/(Decr) from Prior Yr.
Actual 1995-96		39	41	38	45	35	35	18	38	21						310	
1996-97		40	32	44	41	45	46	32	24	39						343	33
1997-98		55	41	37	42	36	41	31	30	27						340	(3)
1998-99		54	40	41	34	38	32	24	34	34						331	(9)
1999-00		49	37	41	40	38	35	32	27	35						334	3
2000-01		53	44	44	45	43	39	42	36	37						383	49
2001-02		55	39	43	40	40	39	34	38	43				7		378	(5)
2002-03		54	39	44	43	38	42	28	34	37				10		369	(9)
2003-04		56	47	34	43	46	44	45	28	35				4		382	13
2004-05		58	40	43	41	43	39	39	43	34				9		389	7
2005-06		55	33	38	35	42	40	38	34	42				8		365	(24)
2006-07		59	41	38	37	35	40	34	39	40				5		368	3
Weighted 5 Year Survival Rate	1.00 (K)	0.841 (K-1)	0.947 (1-2)	1.005 (2-3)	1.009 (3-4)	1.007 (4-5)	0.965 (5-6)	0.960 (6-7)	1.009 (7-8)	(8-9)	(9-10)	(10-11)	(11-12)	1.000			
Proj. 2007-08		60	50	40	37	36	35	38	33	39					5	373	5
2008-09		60	50	47	40	38	37	34	36	33					5	380	7
2009-10		60	50	48	47	40	38	35	33	36					5	393	13
2010-11		60	50	48	48	48	41	36	34	33					5	403	10
2011-12		60	50	48	48	48	48	39	35	34					5	416	13

13 - Haggerty School

Year (as of 10/1)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungr.	Total	Incr/(Decr) from Prior Yr.
Actual 1995-96		54	41	38	38	32	31	23								257	
1996-97		56	42	39	35	33	28	30								263	6
1997-98		49	41	38	35	31	38	22							13	267	4
1998-99		48	35	41	35	27	26	31							10	253	(14)
1999-00		48	30	29	40	30	25	15	24							241	(12)
2000-01		43	37	31	31	30	26	12	12	16						238	(3)
2001-02		43	32	30	29	27	32								0	193	(45)
		<i>(Haggerty grades 6-8 merged with Fitzgerald grades 6-8 in Middle School Partnership in SY2001-02)</i>															
2002-03		58	32	25	25	24	24								0	188	(5)
2003-04		59	48	26	29	24	22									208	20
		<i>(Haggerty expanded to grade 6 in SY2004-05)</i>															
2004-05		53	34	39	25	27	19	15							12	224	16
2005-06		74	33	37	41	23	24	16							13	261	37
2006-07		57	46	37	37	35	20	16							11	259	(2)
Weighted 5 Year Survival Rate		1.000 K	0.678 (K-1)	0.923 (1-2)	1.001 (2-3)	0.898 (3-4)	0.871 (4-5)	0.730 (5-6)	(6-7)	(7-8)	(8-9)	(9-10)	(10-11)	(11-12)	1.000		
Proj. 2007-08		74	39	42	36	32	30	14							11	279	20
2008-09		74	50	36	43	32	28	22							11	296	18
2009-10		74	50	46	36	38	28	21							11	304	8
2010-11		74	50	46	46	32	33	21							11	314	10
2011-12		74	50	46	46	42	28	24							11	322	8

15 - Amigos School

Year (as of 10/1)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungr.	Total	Incr/(Decr) from Prior Yr.
Actual 1995-96																0	0
1996-97																0	0
1997-98																0	0
1998-99																0	0
1999-00																0	0
2000-01																0	0
<i>Amigos Program (formerly part of Kennedy) formed as new School, September, 2001</i>																	
2001-02		48	45	34	25	33	23	23	24	22					0	277	277
2002-03		51	38	42	38	24	32	24	22	26					0	297	20
2003-04		54	35	37	38	29	22	28	24	23					9	299	2
2004-05		58	44	34	32	39	23	25	23	19						297	(2)
2005-06		60	42	44	31	32	32	19	19	21					4	304	7
2006-07		59	36	35	42	32	30	29	23	18					12	316	12
Weighted 5 Year Survival Rate	1.00 (K)	0.723 (K-1)	0.942 (1-2)	0.951 (2-3)	0.956 (3-4)	0.887 (4-5)	0.957 (5-6)	0.950 (6-7)	0.956 (7-8)						1.000		
Proj. 2007-08		60	43	35	32	39	28	28	28	22					12	327	11
2008-09		60	43	40	33	31	35	27	26	26					12	334	8
2009-10		60	43	41	38	32	27	33	26	25					12	338	4
2010-11		60	43	41	39	37	28	26	32	25					12	342	4
2011-12		60	43	41	39	37	32	27	25	30					12	347	4

17 - King School

Year (as of 10/1)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungr.	Total	Incr/(Decr) from Prior Yr.
Actual 1995-96		40	34	34	29	26	40	27	29	33					47	339	
1996-97		36	34	29	32	27	27	36	24	26					23	294	(45)
1997-98		39	33	32	26	25	23	20	25	21					22	266	(28)
1998-99		47	37	28	34	26	22	17	21	24					28	284	18
1999-00		45	42	33	36	38	25	21	20	16					19	295	11
2000-01		37	39	30	20	26	32	18	22	16					19	259	(36)
2001-02		54	24	33	32	20	20	23	16	23					22	267	8
2002-03		54	30	19	30	32	16	15	23	15					26	260	(7)
2003-04		49	23	29	19	26	28	19	18	31					15	257	(3)
2004-05		53	18	13	22	16	21	24	17	13					16	213	(44)
2005-06		67	23	15	16	17	17	20	19	12					16	222	9
2006-07		45	30	19	14	16	20	12	19	21					14	210	(12)
Weighted 5 Year Survival Rate	1.00 (K)	0.446 (K-1)	0.797 (1-2)	0.966 (2-3)	0.896 (3-4)	0.944 (4-5)	0.891 (5-6)	0.967 (6-7)	0.964 (7-8)		(8-9)	(9-10)	(10-11)	(11-12)	1.000		
Proj. 2007-08		49	20	24	18	11	15	17	15	18					14	201	(9)
2008-09		49	22	16	23	16	10	13	16	14					14	194	(7)
2009-10		49	22	17	15	21	16	9	13	16					14	192	(3)
2010-11		49	22	17	17	14	20	14	9	13					14	187	(4)
2011-12		49	22	17	17	15	13	17	13	8					14	186	(1)

18 - King Open School

Year (as of 10/1)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungr.	Total	Incr/(Decr) from Prior Yr.
Actual 1995-96		56	43	29	38	31	37	38	21	24						317	
1996-97		57	38	43	33	39	32	34	41	26						343	26
1997-98		56	43	41	38	35	37	31	32	37						350	7
1998-99		54	46	38	34	34	34	36	32	27						335	(15)
1999-00		51	36	49	34	32	33	31	35	30						331	(4)
2000-01		54	29	38	38	30	33	35	28	37						322	(9)
2001-02		57	43	31	38	33	33	31	40	30						336	14
2002-03		58	48	39	31	35	34	28	29	37						339	3
<i>(King Open School consolidated with Harrington School as part of Elem Consolidation Plan 9/1/03)</i>																	
2003-04		78	48	59	64	49	46	52	38	41						475	136
2004-05		71	42	48	49	52	44	39	44	43						432	(43)
2005-06		75	49	34	40	42	45	40	38	39						402	(30)
2005-06		69	51	48	39	41	44	36	44	41						413	11
Weighted 5 Year Survival Rate	1.00 (K)	0.636 (K-1)	0.930 (1-2)	0.937 (2-3)	0.898 (3-4)	0.937 (4-5)	0.852 (5-6)	0.974 (6-7)	1.032 (7-8)		(8-9)	(9-10)	(10-11)	(11-12)	1.000		
Proj. 2007-08		80	44	48	45	33	38	37	35	45						406	(7)
2008-09		80	51	41	45	40	31	33	36	36						393	(13)
2009-10		80	51	47	38	41	38	26	32	37						390	(3)
2010-11		80	51	47	44	34	38	32	26	33						386	(4)
2011-12		80	51	47	44	40	32	33	31	27						385	(1)

18 - King Open School - Ola' Program

Year (as of 10/1)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungr.	Total	Incr/(Decr) from Prior Yr.
Actual 1995-96																0	
1996-97																0	0
1997-98																0	0
1998-99																0	0
1999-00																0	0
2000-01																0	0
2001-02																0	0
2002-03																0	0
	<i>(King Open School consolidated with Harrington School as part of Elem Consolidation Plan 9/1/03)</i>																
2003-04		19	13	8	12	15	7	8	3	11						96	96
2004-05		13	9	14	8	14	11	6	9	4						88	(8)
2005-06		15	11	9	9	8	8	11	6	8						85	(3)
2006-07		14	10	8	8	6	2	8	12	6						74	(11)
Weighted 5 Year Survival Rate		1.00 (K)	0.662 (K-1)	0.935 (1-2)	0.844 (2-3)	0.944 (3-4)	0.518 (4-5)	0.952 (5-6)	1.072 (6-7)	1.074 (7-8)						1.000	
Proj. 2007-08		14	9	9	7	8	3	2	9	13						73	(1)
2008-09		14	9	9	8	6	4	3	2	9						64	(9)
2009-10		14	9	9	7	7	3	4	3	2						59	(5)
2010-11		14	9	9	7	7	4	3	4	3						61	1
2011-12		14	9	9	7	7	4	4	3	4						61	1

20 - Morse School

Year (as of 10/1)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungr.	Total	Incr/(Decr) from Prior Yr.
Actual 1995-96		38	39	31	24	21	26	22	12	20					27	260	
1996-97		37	36	30	31	21	20	21	23	12					23	254	(6)
1997-98		47	38	33	29	25	22	20	20	22					4	260	6
1998-99		51	43	35	36	24	24	21	20	18					4	276	16
1999-00		59	40	39	40	41	26	23	24	20					6	318	42
2000-01		60	46	38	48	45	42	22	22	21					3	347	29
2001-02	10	57	48	41	38	44	43	35	19	23					6	364	17
2002-03	13	53	39	45	43	40	44	40	34	21					5	377	13
2003-04	14	60	47	48	45	45	44	44	45	42					6	440	63
2004-05	9	58	41	43	43	41	42	39	42	42					3	403	(37)
2005-06	10	58	35	34	42	40	41	31	27	41					3	362	(41)
2006-07	13	58	38	36	33	38	39	27	28	23					4	337	(25)
Weighted 5 Year Survival Rate	1.00	1.00 (K)	0.703 (K-1)	0.988 (1-2)	0.978 (2-3)	0.969 (3-4)	1.002 (4-5)	0.843 (5-6)	0.929 (6-7)	1.020 (7-8)	(8-9)	(9-10)	(10-11)	(11-12)	1.000		
Proj. 2007-08	13	60	41	39	35	30	39	32	25	29					4	346	9
2008-09	13	60	42	40	38	34	30	33	30	26					4	349	3
2009-10	13	60	42	42	39	37	34	25	31	30					4	357	8
2010-11	13	60	42	42	41	38	37	29	24	31					4	360	3
2011-12	13	60	42	42	41	39	38	31	27	24					4	361	1

21 - Peabody School

Year (as of 10/1)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungr.	Total	Incr/(Decr) from Prior Yr.
Actual 1995-96		55	48	47	47	47	44	35	42	41					22	428	
1996-97		56	46	43	46	43	44	42	43	41					21	425	(3)
1997-98		54	43	47	44	46	43	36	40	41					14	408	(17)
1998-99		43	42	44	43	46	47	41	40	37					21	404	(4)
1999-00		54	39	42	42	38	48	44	40	37					14	398	(6)
2000-01		53	43	39	42	46	41	46	41	39					6	396	(2)
2001-02		51	42	34	46	42	39	29	40	41					5	369	(27)
2002-03		56	36	41	36	46	43	36	31	39					5	369	0
<i>(Peabody School consolidated with Fitzgerald School as part of Elementary Consolidation Plan 9/01/03)</i>																	
2003-04	24	75	45	49	52	42	61	79	60	62					0	549	180
2004-05	23	77	58	41	38	43	41	41	58	57					0	477	(72)
2005-06	17	74	39	51	37	39	40	33	27	38					0	395	(82)
2006-07	20	77	44	35	48	39	42	31	37	28					11	412	17
Weighted 5 Year Survival Rate	1.00	1.00 (K)	0.625 (K-1)	0.896 (1-2)	0.873 (2-3)	0.969 (3-4)	0.994 (4-5)	0.751 (5-6)	0.838 (6-7)	0.881 (7-8)					1.000		
Proj. 2007-08	20	80	48	39	31	45	39	31	26	33					11	401	(11)
2008-09	20	80	50	43	34	30	44	29	26	23					11	390	(12)
2009-10	20	80	50	45	38	33	29	33	24	23					11	386	(4)
2010-11	20	80	50	45	39	36	33	22	28	21					11	386	(0)
2011-12	20	80	50	45	39	38	36	25	19	25					11	387	1

21 - Peabody School - Intensive Studies Program (ISP)

Year (as of 10/1)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungr.	Total	Incr/(Decr) from Prior Yr.
Actual 1995-96																0	
1996-97																0	0
1997-98																0	0
1998-99																0	0
1999-00																0	0
2000-01																0	0
2001-02																0	0
2002-03																0	0
2003-04								0	0	0						0	
2004-05								0	0	0						0	0
2005-06								0	0	0						0	0
2006-07								14	0	0						14	14
<i>New Intensive Studies Program started at Peabody September 2006</i>																	
Weighted 5 Year Survival Rate	1.00	(K)	(K-1)	(1-2)	(2-3)	(3-4)	(4-5)	1.000 (5-6)	1.000 (6-7)	1.000 (7-8)	(8-9)	(9-10)	(10-11)	(11-12)	1.000		
Proj. 2007-08	0	0	0	0	0	0	0	14	14	0						28	28
2008-09	0	0	0	0	0	0	0	14	14	14						42	14
2009-10	0	0	0	0	0	0	0	14	14	14						42	0
2010-11	0	0	0	0	0	0	0	14	14	14						42	0
2011-12	0	0	0	0	0	0	0	14	14	14						42	0

23 - Tobin School

Year (as of 10/1)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungr.	Total	Incr/(Decr) from Prior Yr.
Actual 1995-96		93	97	81	74	75	77	84	84	73					14	752	
1996-97		79	68	71	76	77	72	76	90	84					12	705	(47)
1997-98		75	76	71	76	71	66	58	85	86					9	673	(32)
1998-99		72	69	71	68	69	64	52	61	75					11	612	(61)
1999-00		58	58	59	66	70	71	57	47	65					12	563	(49)
2000-01		64	42	44	53	57	60	53	64	47					24	508	(55)
2001-02		52	42	42	64	36	68	53	55	66					0	478	(30)
2002-03		45	41	36	41	34	45	51	45	54					19	411	(67)
<i>(Sheltered English Immersion program placed at Tobin beginning 9/1/03)</i>																	
2003-04	17	49	27	37	36	33	34	42	50	46					14	385	(26)
2004-05	18	51	28	38	37	37	30	23	37	43					16	358	(27)
2005-06	15	46	25	22	30	31	32	25	19	36					15	296	(62)
2006-07	18	50	28	17	20	26	28	24	23	17					11	262	(34)
Weighted 5 Year Survival Rate	1.000	0.000 (K)	0.612 (K-1)	0.927 (1-2)	0.935 (2-3)	0.814 (3-4)	0.985 (4-5)	0.789 (5-6)	0.891 (6-7)	0.946 (7-8)	(8-9)	(9-10)	(10-11)	(11-12)	1.000		
<i>New Montessori Program startup September 2007, regular program phased out</i>																	
Proj. 2007-08	18	0	31	26	16	16	26	22	21	22					11	209	(53)
2008-09	18	0	0	28	24	13	16	20	20	20					11	171	(38)
2009-10	18	0	0	0	26	20	13	13	18	19					11	137	(33)
2010-11	18	0	0	0	0	22	19	10	11	17					11	108	(29)
2011-12	18	0	0	0	0	0	21	15	9	11					11	85	(23)

23 - Tobin School Montessori Program

Year (as of 10/1)	age 3-4	age 5	age 6	age 7	age 8	age 9	age 10	age 11	age 12	age 13	Ungr.	Total	Incr/(Decr) from Prior Yr.
Actual 1995-96		0	0	0	0	0	0	0	0	0	0	0	
1996-97		0	0	0	0	0	0	0	0	0	0	0	0
1997-98		0	0	0	0	0	0	0	0	0	0	0	0
1998-99		0	0	0	0	0	0	0	0	0	0	0	0
1999-00		0	0	0	0	0	0	0	0	0	0	0	0
2000-01		0	0	0	0	0	0	0	0	0	0	0	0
2001-02		0	0	0	0	0	0	0	0	0	0	0	0
2002-03		0	0	0	0	0	0	0	0	0	0	0	0
2003-04	0	0	0	0	0	0	0	0	0	0	0	0	0
2004-05	0	0	0	0	0	0	0	0	0	0	0	0	0
2005-06	0	0	0	0	0	0	0	0	0	0	0	0	0
2006-07	0	0	0	0	0	0	0	0	0	0	0	0	0
Weighted 5 Year Survival Rate	1.00	1.00 (K)	1.00 (K-1)	1.00 (1-2)	1.00 (2-3)	1.00 (3-4)	1.00 (4-5)	1.00 (5-6)	1.00 (6-7)	1.00 (7-8)		1.000	
<i>New Montessori Program startup September 2007, regular program phased out</i>													
Proj. 2007-08	48	24	0	0	0	0	0	0	0	0	0	72	72
2008-09	48	24	24	0	0	0	0	0	0	0	0	96	24
2009-10	48	24	24	24	0	0	0	0	0	0	0	120	24
2010-11	48	24	24	24	24	0	0	0	0	0	0	144	24
2011-12	48	24	24	24	24	24	0	0	0	0	0	168	24

23 - Tobin School Sheltered English Immersion

Year (as of 10/1)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungr.	Total	Incr/(Decr) from Prior Yr.
Actual 1995-96																0	
1996-97																0	0
1997-98																0	0
1998-99																0	0
1999-00																0	0
2000-01																0	0
2001-02																0	0
2002-03																0	0
		<i>(Sheltered English Immersion program placed at Tobin beginning 9/1/03)</i>															
2003-04		12	12	0	6	0	0	0	0	0						30	30
2004-05		13	11	0	13	0	0	17	0	0						54	24
2005-06		9	6	4	11	7	5	4	6	2						54	0
2006-07		0	9	4	8	7	2	3	4	5						42	(12)
Weighted 5 Year Survival Rate	1.00	1.00 (K)	1.00 (K-1)	1.00 (1-2)	1.00 (2-3)	1.00 (3-4)	1.00 (4-5)	1.00 (5-6)	1.00 (6-7)	1.00 (7-8)	(8-9)	(9-10)	(10-11)	(11-12)	1.000		
Proj. 2007-08		0	9	4	8	7	2	3	4	5						42	0
2008-09		0	9	4	8	7	2	3	4	5						42	0
2009-10		0	9	4	8	7	2	3	4	5						42	0
2010-11		0	9	4	8	7	2	3	4	5						42	0
2011-12		0	9	4	8	7	2	3	4	5						42	0

24 - Fletcher-Maynard Academy

Year (as of 10/1)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungr.	Total	Incr/(Decr) from Prior Yr.
Actual 1995-96																	
1996-97																	
1997-98																	
1998-99																	
1999-00	Fletcher & Maynard Schools merged into Fletcher-Maynard Academy, September, 2000																
2000-01		33	28	38	26	38	37	40	31	10						281	281
2001-02		40	24	24	31	25	34	30	32	28						268	(13)
2002-03		38	29	25	19	25	26	29	27	31						249	(19)
2003-04		39	28	30	20	19	22	23	31	20						232	(17)
2004-05		44	27	30	29	19	19	21	17	27						233	1
2005-06		46	18	26	30	23	15	21	15	15						209	(24)
2006-07	6	43	21	17	28	31	20	18	18	15						217	8
Weighted 5 Year Survival Rate	1.00	1.000 (K)	0.604 (K-1)	1.011 (1-2)	0.927 (2-3)	0.917 (3-4)	0.916 (4-5)	0.999 (5-6)	0.856 (6-7)	0.893 (7-8)	(8-9)	(9-10)	(10-11)	(11-12)	1.000		
Proj. 2007-08	6	50	26	21	16	24	28	18	15	16						220	3
2008-09	6	50	30	26	20	14	22	28	15	14						226	5
2009-10	6	50	30	31	24	18	13	22	24	14						232	6
2010-11	6	50	30	31	28	22	17	13	19	22						237	5
2011-12	6	50	30	31	28	26	20	17	11	17						236	(2)

25 - Graham & Parks School

Year (as of 10/1)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungr.	Total	Incr/(Decr) from Prior Yr.
Actual 1995-96		38	34	26	32	40	30	34	29	41					61	365	
1996-97		40	34	35	32	35	34	31	45	30					60	376	11
1997-98		38	31	38	35	37	35	32	36	39					65	386	10
1998-99		35	31	29	35	35	33	34	36	37					56	361	(25)
1999-00		38	32	31	34	34	38	32	37	35					52	363	2
2000-01		38	27	31	38	32	32	37	35	36					39	345	(18)
2001-02		46	34	40	38	42	39	38	49	54					0	380	35
2002-03		51	31	39	37	40	39	39	37	48					0	361	(19)
<i>(Graham & Parks relocated to former Peabody School location in Sept. 2003)</i>																	
2003-04		58	44	42	36	39	34	31	42	39					10	375	14
2004-05		57	42	41	44	35	34	32	37	38					7	367	(8)
2005-06		59	38	45	39	43	34	32	38	37					7	372	5
2006-07		55	41	35	42	37	43	40	37	38					0	368	(4)
Weighted 5 Year Survival Rate	1.00	1.00 (K)	0.724 (K-1)	1.085 (1-2)	0.956 (2-3)	1.001 (3-4)	0.924 (4-5)	0.971 (5-6)	1.118 (6-7)	0.988 (7-8)	(8-9)	(9-10)	(10-11)	(11-12)	1.000		
Proj. 2007-08		60	40	44	33	40	35	41	45	36					0	374	6
2008-09		60	43	43	43	33	37	34	46	44					0	384	10
2009-10		60	43	47	41	43	31	36	38	45					0	385	1
2010-11		60	43	47	45	41	39	30	40	38					0	384	(0)
2011-12		60	43	47	45	45	38	38	34	40					0	391	6

25 - Graham & Parks School - Sheltered English Immersion

Year (as of 10/1)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungr.	Total	Incr/(Decr) from Prior Yr.
Actual 1995-96																0	
1996-97																0	0
1997-98																0	0
1998-99																0	0
1999-00																0	0
2000-01																0	0
2001-02																0	0
2002-03																0	0
	<i>(Graham & Parks relocated to former Peabody School location in Sept. 2003, and school expanded)</i>																
2003-04		2	8	7	4	5	6	7	7	3						49	49
2004-05		7	5	10	8	4	6	4	0	2						46	(3)
2005-06		0	6	4	5	8	6	9	3	7						48	(1)
2006-07		0	6	7	3	10	2	8	0	0						36	(10)
Weighted 5 Year Survival Rate	1.00	1.00 (K)	1.00 (K-1)	1.00 (1-2)	1.00 (2-3)	1.00 (3-4)	1.00 (4-5)	1.00 (5-6)	1.00 (6-7)	1.00 (7-8)	(8-9)	(9-10)	(10-11)	(11-12)	1.000		
Proj. 2007-08		0	6	7	3	10	2	8	0	0						36	0
2008-09		0	6	7	3	10	2	8	0	0						36	0
2009-10		0	6	7	3	10	2	8	0	0						36	0
2010-11		0	6	7	3	10	2	8	0	0						36	0
2011-12		0	6	7	3	10	2	8	0	0						36	0

27 - Kennedy/Longfellow School

Year (as of 10/1)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungr.	Total	Incr/(Decr) from Prior Yr.
Actual 1995-96																0	
1996-97																0	0
1997-98																0	0
1998-99																0	0
1999-00																0	0
2000-01																0	0
2001-02																0	0
2002-03																0	0
	<i>(Kennedy & Longfellow schools consolidated as part of Elementary Consolidation Plan 9/01/03)</i>																
2003-04		45	28	25	42	37	40	33	42	33					20	345	
2004-05		57	33	36	20	44	31	34	34	39					29	357	12
2005-06	10	52	23	26	32	20	40	23	25	26					31	308	(49)
2006-07	13	55	31	22	28	31	20	28	22	19					26	295	(13)
Weighted 5 Year Survival Rate	1.00	1.00 (K)	0.578 (K-1)	1.010 (1-2)	0.922 (2-3)	1.005 (3-4)	0.916 (4-5)	0.764 (5-6)	0.907 (6-7)	0.818 (7-8)	(8-9)	(9-10)	(10-11)	(11-12)	1.000		
Proj. 2007-08	13	60	32	32	20	26	28	13	25	18					26	295	(0)
2008-09	13	60	35	32	30	20	24	22	12	21					26	294	(0)
2009-10	13	60	35	35	30	30	19	18	20	10					26	295	0
2010-11	13	60	35	35	32	30	27	14	17	16					26	305	10
2011-12	13	60	35	35	32	32	27	21	13	14					26	308	3

27 - Kennedy/Longfellow School - Intensive Studies Program (ISP)

Year (as of 10/1)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungr.	Total	Incr/(Decr) from Prior Yr.
Actual 1995-96																0	
1996-97																0	0
1997-98																0	0
1998-99																0	0
1999-00																0	0
2000-01																0	0
2001-02																0	0
2002-03																0	0
<i>(Kennedy & Longfellow schools consolidated as part of Elementary Consolidation Plan 9/01/03)</i>																	
2003-04								19	43	42						104	
2004-05								40	24	44						108	4
2005-06								37	35	19						91	(17)
2005-06								30	35	35						100	9
Weighted 5 Year Survival Rate	1.00	(K)	(K-1)	(1-2)	(2-3)	(3-4)	(4-5)	1.000 (5-6)	1.028 (6-7)	0.938 (7-8)	(8-9)	(9-10)	(10-11)	(11-12)	1.000		
Proj. 2007-08	0	0	0	0	0	0	0	30	31	33						94	(14)
2008-09	0	0	0	0	0	0	0	30	31	29						90	(4)
2009-10	0	0	0	0	0	0	0	30	31	29						90	0
2010-11	0	0	0	0	0	0	0	30	31	29						90	0
2011-12	0	0	0	0	0	0	0	30	31	29						90	0

28 - Cambridgeport School

Year (as of 10/1)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungr.	Total	Incr/(Decr) from Prior Yr.
Actual 1995-96		39	38	34	33	20	26	15								205	
1996-97		40	25	34	34	30	22	22								207	2
1997-98		38	34	25	36	34	26	20	14							227	20
1998-99		38	31	35	26	37	34	22	11	12						246	19
1999-00		38	29	37	37	28	37	28	22	11						267	21
2000-01		39	34	37	36	35	32	37	25	25						300	33
2001-02		40	31	32	36	33	36	33	34	18					0	293	(7)
2002-03		39	33	33	31	38	33	39	27	36					5	314	21
2003-04		39	36	35	33	34	44	37	34	32					7	331	17
2004-05		38	29	32	32	31	38	41	35	33					6	315	(16)
2005-06		40	27	32	32	32	33	28	39	32					7	302	(13)
2006-07		40	26	28	26	29	28	33	24	36					4	274	(28)
Weighted 5 Year Survival Rate	1.00	1.00 (K)	0.770 (K-1)	1.031 (1-2)	0.939 (2-3)	1.000 (3-4)	1.043 (4-5)	0.975 (5-6)	0.889 (6-7)	1.010 (7-8)	(8-9)	(9-10)	(10-11)	(11-12)	1.000		
Proj. 2007-08		40	27	27	26	24	30	26	29	23					4	257	(17)
2008-09		40	31	28	25	26	25	29	23	30					4	261	4
2009-10		40	31	32	26	25	27	24	26	24					4	259	(2)
2010-11		40	31	32	30	26	26	27	22	26					4	263	4
2011-12		40	31	32	30	30	27	26	24	22					4	265	1

30 - Cambridge Rindge & Latin School

Year (as of 10/1)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungr.	Total	Incr/(Decr) from Prior Yr.
1995-96											496	529	533	431	11	2000	
1996-97										465	477	514	505	487	13	1996	(4)
1997-98									(Prior Yr. 8th Gr. Total)	486	485	469	495	461	15	1925	(71)
1998-99										515	489	504	466	451	5	1915	(10)
1999-00										499	484	506	482	458	7	1937	22
2000-01										519	481	498	507	465		1951	14
2001-02										514	417	502	502	483		1904	(47)
2002-03										527	490	428	492	469	10	1889	(15)
2003-04										521	467	498	454	468		1887	(2)
2004-05										460	422	456	485	439		1802	(85)
2005-06										438	408	427	429	419	8	1691	(111)
2006-07										460	384	376	408	391	0	1559	(132)
Weighted 5 Year Survival Rate		0.000 (K)	0.000 (K-1)	0.000 (1-2)	0.000 (2-3)	0.000 (3-4)	0.000 (4-5)	0.000 (5-6)	0.000 (6-7)	0.000 (7-8)	0.902 (8-9)	0.991 (9-10)	0.982 (10-11)	0.926 (11-12)	1.000		
Proj. 2007-08	0									343	317	367	375	371	0	1431	(128)
2008-09	0									346	312	314	361	347	0	1334	(96)
2009-10	0									334	302	309	309	334	0	1253	(81)
2010-11	0									309	279	302	309	309	0	1198	(55)
2011-12	0									311	280	276	296	286	0	1139	(59)

36 - High School Extension Program

Year (as of 10/1)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungr.	Total	Incr/(Decr) from Prior Yr.
1995-96																0	
1996-97																0	0
1997-98																0	0
1998-99																0	0
1999-00																0	0
2000-01																0	0
2001-02																0	0
2002-03																0	0
2003-04																0	0
2004-05											0	7	9	9		25	25
2005-06											5	8	17	17		47	47
2006-07											2	16	15	20		53	28
Weighted 5 Year Survival Rate		0.000 (K)	0.000 (K-1)	0.000 (1-2)	0.000 (2-3)	0.000 (3-4)	0.000 (4-5)	0.000 (5-6)	0.000 (6-7)	0.000 (7-8)	1.000 (8-9)	1.000 (9-10)	1.000 (10-11)	1.000 (11-12)	1.000		
Proj. 2007-08	0										2	16	15	20		53	0
2008-09	0										2	16	15	20		53	0
2009-10	0										2	16	15	20		53	0
2010-11	0										2	16	15	20		53	0
2011-12	0										2	16	15	20		53	0

(High School Extension Program began in September, 2004)

52 - Special Educ - Tuitioned Out Students

Year (as of 10/1)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungr.	Total	Incr/(Decr) from Prior Yr.
Actual 1995-96															163	163	
1996-97															173	173	10
1997-98															187	187	14
1998-99															192	192	5
1999-00															197	197	5
2000-01															198	198	1
2001-02															198	198	0
2002-03															217	217	19
2003-04															212	212	(5)
2004-05															180	180	(32)
2005-06															165	165	(15)
2006-07															155	155	(10)
Weighted 5 Year Survival Rate	1.00	(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)	1.000		
Proj. 2007-08	0														155	155	0
2008-09	0														155	155	0
2009-10	0														155	155	0
2010-11	0														155	155	0
2011-12	0														155	155	0

99 - Minuteman Vocational HS - Tuition Out

Year (as of 10/1)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungr.	Total	Incr/(Decr) from Prior Yr.
Actual 1995-96																0	
1996-97																0	0
1997-98												2	3	3		8	8
1998-99												3	2	3		8	0
1999-00												4	3	2		9	1
2000-01												53	3	3		59	50
2001-02											76	39	3	3		121	62
2002-03											18	62	34	3		117	(4)
2003-04											7	7	54	32		100	(17)
2004-05											11	8	12	51		82	(18)
2005-06											4	6	8	4		22	(60)
2006-07											7	5	6	7		25	3
Weighted 5 Year Survival Rate		0.000 (K)	0.000 (K-1)	0.000 (1-2)	0.000 (2-3)	0.000 (3-4)	0.000 (4-5)	0.000 (5-6)	0.000 (6-7)	0.000 (7-8)	1.000 (8-9)	0.829 (9-10)	1.091 (10-11)	0.819 (11-12)	1.000		
Proj. 2007-08	0										10	6	3	9		28	3
2008-09	0										9	9	6	3		27	(1)
2009-10	0										10	8	9	6		33	6
2010-11	0										9	9	8	9		35	2
2011-12	0										9	7	9	7		32	(3)

School Improvement Plan Budget Allocations - FY07-08

School Improvement Plan Budget Allocations: Several years ago (FY99-00), the School Committee adopted a plan for increasing the allocation of financial resources to schools by providing an allocation of funds for Principals to use at their discretion in accordance with their individual School Improvement Plans. The objective of this funding mechanism was to enable Principals in schools to determine how best to utilize a discretionary sum of money to meet the unique educational objectives of their school, without having to request a special budget allocation. This allocation has been increased over the past several years, from a total allocation of \$202,080 in FY2000 to an allocation of \$1,280,855 in FY2008.														
Estimate of FY07-08 School Improvement Plan Budget Allocations														
1. Base Allocation of:		\$ 30,000	# per school	16.83	school:	\$ 30,000						505,000		
2. Plus: allocation per pupil:		\$ 95.00	per pupil	5,491		\$ 95.00						521,645		
3. Plus: alloc. for low-income students		\$ 95.00	per pupil	2,332		\$ 95.00						221,540		
4. Plus: alloc for ELL/SEI/LEP student:		\$ 65.00	per pupil	503		\$ 65.00						32,670		
5. Equals: total School Imp. Plan allocations												1,280,855		
6. Less: Existing FY06-07 SIP budget allocations												(1,294,875)		
7. Equals: Net FY07-08 Budget change												(14,020)		
FY07-08 Formula														
		FY06-07						11/27/06						
		\$ 30,000	Proj 10/0	\$ 95.00	11/27/06	Proj.	\$ 95.00	ELL/SEI	Proj Enr	\$ 65.00			Amount	
A/U	School	Current Yr	Base Rate	Tot Enr	/pupil	F/R %	F/R Enr	/pupil	%	LEP/SEI	/pupil	Total	Diff	Per Pupil
10	Baldwin	77,515	30,000	373	35,435	35%	131	12,445	2.4%	9	582	78,462	947	210.35
13	Haggerty	64,002	30,000	273	25,935	32%	87	8,265	3.1%	8	550	64,750	748	237.18
15	Amigos	81,890	30,000	327	31,065	46%	150	14,250	40.9%	134	8,693	84,008	2,118	256.91
17	King	66,022	30,000	209	19,855	56%	117	11,115	7.9%	17	1,073	62,043	(3,979)	296.86
18	King Open	114,750	45,000 *	479	45,505	40%	192	18,240	14.5%	69	4,515	113,260	(1,490)	236.45
20	Morse	79,030	30,000	346	32,870	47%	163	15,485	1.8%	6	405	78,760	(270)	227.63
21	Peabody	91,376	30,000	429	40,755	48%	206	19,570	5.1%	22	1,422	91,747	371	213.86
23	Tobin	82,713	30,000	295	28,025	58%	171	16,245	25.9%	76	4,966	79,236	(3,477)	268.60
24	Fletcher-Mayn. Acad.	65,515	30,000	220	20,900	63%	139	13,205	7.2%	16	1,030	65,135	(380)	296.07
25	Graham & Parks	86,013	30,000	410	38,950	29%	119	11,305	13.5%	55	3,598	83,853	(2,160)	204.52
27	Kennedy-Longfellow	91,150	30,000	389	36,955	56%	218	20,710	2.9%	11	733	88,398	(2,752)	227.24
28	Cambridgeport	65,474	30,000	257	24,415	29%	75	7,125	1.1%	3	184	61,724	(3,750)	240.17
	Sub-Total	965,450	375,000	4,007	380,665	44%	1,768	167,960	10.6%	427	27,751	951,376	(14,074)	237.43
30	CRLS (4 Lrng Comm.)	329,425	120,000	1,431	135,945	38%	544	51,680	5.1%	73	4,744	312,369	(17,056)	218.29
36	High School Extension Prg.	-	10,000	** 53	5,035	38%	20	1,900	5.1%	3	176	17,111	17,111	322.84
	Sub-Total	329,425	130,000	- 1,484	140,980	38%	564	53,580	5.1%	76	4,919	329,479	54	222.02
	Total	\$ 1,294,875	\$ 505,000	5,491	\$ 521,645		2,332	\$ 221,540		503	\$ 32,670	\$ 1,280,855	\$ (14,020)	233.26
* Additional allocation of 50% of base for Ola' Program at King Open School														
** Pro-rated base allocation of \$10,000 for High School Extension Program														

School Professional Development Plan Budget Allocations - FY2007-08

Professional Development Plan Budget Allocations: The School Committee initially established a budget allocation of						
\$20/pupil in FY2000-01 for Principals to fund Professional Development Plans for their schools. The intent was to						
enable schools to have a sum of money to be utilized at the discretion of the Principal for priority school professional						
development needs, without having to request a special budget allocation or rely upon central training budgets for such needs.						
The budget has increased from \$20/pupil in FY2001 to \$40/pupil in FY2008.						
Estimate of FY07-08 School Professional Development Plan Allocations						
Allocation Rate of:		\$40.00	per pupil	5,588	=	\$ 223,520
		FY06-07				
		Current Year	FY07-08 Allocations			
		Allocation @	Proj 10/01	Allocation @		
A/U	School	\$40.00	Tot Enr	\$40.00	Incr/(Decr)	
10	Baldwin	\$14,360	373	14,920	560	
13	Haggerty	10,640	273	10,920	280	
15	Amigos	12,520	327	13,080	560	
17	King	9,240	209	8,360	(880)	
18	King Open	18,560	479	19,160	600	
20	Morse	14,160	346	13,840	(320)	
21	Peabody	14,520	429	17,160	2,640	
23	Tobin	13,040	295	11,800	(1,240)	
24	Fletcher-Maynard Academy	8,360	220	8,800	440	
25	Graham & Parks	17,000	410	16,400	(600)	
27	Kennedy-Longfellow	15,960	389	15,560	(400)	
28	Cambridgeport	<u>12,000</u>	<u>257</u>	<u>10,280</u>	<u>(1,720)</u>	
Sub-Total		160,360	4,007	160,280	(80)	
30	CRLS (4 small schools)	63,160	1431	57,240	(5,920)	
36	High School Extension Program	<u>0</u>	<u>53</u>	<u>2,120</u>	<u>2,120</u>	
Total		\$223,520	5,491	\$219,640	(\$3,880)	

Accountable Unit	FY05-06 Final	FY06-07	FY06-07	FY07-08	FY07-08	FY07-08	FY07-08
	Expense	Approved Budget	Projected Expense	Budget Request	Initiatives & Improvements	Restructuring & Reductions	Proposed Budget
AU 10 - Baldwin School	3,053,377	3,952,675	4,019,200	4,296,793		3,479	4,300,272
AU 13 - Haggerty School	2,582,725	3,483,955	3,512,008	3,910,137		(3,479)	3,906,658
AU 15 - Amigos School	2,839,439	3,714,321	3,687,912	3,835,610	27,109	6,958	3,869,677
AU 17 - King School	2,642,738	3,402,870	3,252,595	3,494,117	27,108	67,771	3,588,996
AU 18 - King Open School	4,552,663	5,825,914	5,657,883	6,062,113	10,000	3,479	6,075,592
AU 20 - Morse School	3,429,528	4,362,968	4,280,403	4,405,842		(9,078)	4,396,764
AU 21 - Peabody School	3,759,899	4,768,188	5,070,966	5,384,403		20,873	5,405,276
AU 23 - Tobin School	4,466,080	5,597,244	5,466,267	5,637,632	108,302	(78,207)	5,667,727
AU 24 - Fletcher/Maynard Academy	2,933,662	3,730,057	3,762,710	4,071,987		(394,296)	3,677,691
AU 25 - Graham & Parks School	3,777,885	4,864,429	4,684,172	4,791,493		(3,479)	4,788,014
AU 27 - Kennedy/Longfellow	4,090,392	5,386,924	5,310,017	5,496,263		(9,078)	5,487,185
AU 28 - Cambridgeport School	2,373,846	3,247,014	3,242,879	3,298,050		(78,207)	3,219,843
AU 30 - Cambridge Rindge and Latin School-General	4,982,059	5,875,277	6,029,844	6,130,274	85,270	(235,541)	5,980,003
AU 31 - Learning Community C (CRLS)	2,842,565	3,593,318	3,645,229	3,887,330			3,887,330
AU 32 - Learning Community R (CRLS)	3,131,630	3,969,387	3,889,708	3,915,580			3,915,580
AU 33 - Learning Community L (CRLS)	2,745,170	3,509,925	3,380,981	3,441,988			3,441,988
AU 35 - Learning Community S (CRLS)	3,454,567	4,177,104	4,131,619	4,336,894			4,336,894
AU 36 - High School Extension Program	835,671	995,504	1,036,215	1,081,968		(41,538)	1,040,430
AU 40 - Language Arts Coordinator	335,326	435,659	436,689	450,155	28,950		479,105
AU 41 - Primary Education	166,420	208,442	206,892	215,899			215,899
AU 42 - Science Coordinator	517,351	649,554	649,709	677,296			677,296
AU 43 - Social Studies Coordinator	128,324	165,399	163,887	169,438			169,438
AU 44 - Modern Language Coordinator	102,930	131,262	129,351	141,260			141,260
AU 48 - Mathematics Coordinator	91,616	213,530	211,551	267,067			267,067
AU 49 - Health, Phys. Educ. & Athletics Coord.	1,087,184	1,266,574	1,278,576	1,295,218	19,824	25,000	1,340,042
AU 51 - Educational Technology Coordinator	457,825	497,611	496,193	493,992			493,992
AU 52 - Office of Special Education	9,674,698	11,410,619	10,022,857	10,835,673	400,076		11,235,749
AU 53 - Visual & Performing Arts Coordinator	818,336	998,937	1,000,388	1,059,498	2,100		1,061,598
AU 54 - Library Media Services Coordinator	474,258	497,762	589,764	516,829	5,000		521,829
AU 56 - Curriculum Implementation	276,346	301,691	306,724	301,691			301,691
AU 57 - Multi-Cultural Educ. Coordinator	92,314	116,667	2,520	-			-
AU 58 - Bilingual Education	806,853	918,178	914,770	889,396			889,396
AU 61 - Professional Development Office	130,854	-	-	-			-
AU 62 - Executive Director of Curriculum	528,038	844,815	828,740	662,098	276,178	(77,000)	861,276
AU 65 - Family Resource Center	291,975	351,708	310,749	363,725			363,725
AU 66 - Affirmative Action/EEO	112,928	135,526	135,466	140,448			140,448
AU 67 - Safety and Security	749,380	894,991	894,299	931,658			931,658
AU 68 - Resource Development and Assessment	88,475	-	-	-			-
AU 69 - Student Achievement and Accountability	429,809	708,345	703,299	738,348			738,348
AU 71 - Thorndike Street Admin. Offices	214,795	246,974	241,893	247,805			247,805

Accountable Unit	FY05-06 Final Expense	FY06-07 Approved Budget	FY06-07 Projected Expense	FY07-08 Budget Request	FY07-08 Initiatives & Improvements	FY07-08 Restructuring & Reductions	FY07-08 Proposed Budget
AU 72 - Solomon Transportation Career Ctr	61,679	71,684	75,078	80,099			80,099
AU 73 - Rindge School of Technical Arts (RSTA)	2,297,931	3,099,772	3,135,812	3,385,814			3,385,814
AU 75 - War Memorial	15,311	17,870	20,519	-			-
AU 80 - Purchasing	182,156	216,360	212,957	223,273			223,273
AU 81 - Payroll	293,307	347,088	342,473	360,111			360,111
AU 82 - Food Services	893,353	529,469	888,569	529,469			529,469
AU 83 - Plant Operations and Maintenance	5,061,970	4,349,520	4,277,432	4,382,961			4,382,961
AU 85 - Transportation	3,277,879	3,924,408	4,239,893	4,383,586			4,383,586
AU 86 - Legal Counsel	246,478	294,142	292,710	302,644			302,644
AU 87 - Accounts Payable	154,218	190,369	187,372	200,974			200,974
AU 88 - Financial Operations	255,007	325,337	323,803	342,115		(5,788)	336,327
AU 90 - Public Information	142,214	180,887	215,215	225,002	22,000		247,002
AU 91 - Elementary Education	794,643	1,151,969	771,989	1,058,620	67,770	(168,801)	957,589
AU 92 - Management Information Systems (MIS)	910,563	1,074,308	1,093,384	1,135,603	72,838		1,208,441
AU 93 - Deputy Supt. for Teaching and Learning	528,194	858,947	1,091,863	1,100,901	64,500	(210,000)	955,401
AU 94 - Chief Operating Officer	286,456	488,323	525,708	528,887	10,000		538,887
AU 95 - Executive Director/Chief Financial Officer	218,901	274,481	272,818	290,688			290,688
AU 96 - Superintendent of Schools	672,777	723,718	472,665	490,810			490,810
AU 97 - School Committee	379,360	398,993	395,407	422,572	15,000		437,572
AU 98 - Human Resources	769,730	829,277	820,228	868,657			868,657
AU 99 - Fixed Assets/Systemwide Accounts	26,215,664	10,563,967	10,621,910	9,502,206		(55,093)	9,447,114
Grand Total	119,727,723	125,362,205	123,862,730	127,690,960	1,242,025	(1,242,025)	127,690,960

Program	FY05-06 Final Expense	FY06-07 Approved Budget	FY06-07 Projected Expense	FY07-08 Budget Request	FY07-08 Initiatives & Improvements	FY07-08 Restructuring & Reductions	FY07-08 Proposed Budget
Program 105 - Montessori Early Childhood		-	-	-	135,410	282,212	417,622
Program 109 - Home-Based Early Childhood Education	211,645	265,866	271,685	332,575			332,575
Program 110 - Kindergarten	3,191,582	4,074,504	4,025,761	4,262,022		(214,441)	4,047,581
Program 111 - Early Childhood Resource Specialists	885,156	1,125,025	1,129,828	1,205,312			1,205,312
Program 115 - Grades 1-8 Basic Skills Instructional	11,289,544	14,449,372	14,424,178	14,540,783	(67,770)	(203,310)	14,269,703
Program 117 - Computer Education	705,849	867,523	849,695	913,955			913,955
Program 120 - Science (systemwide)	380,045	356,977	356,268	361,307		(110,000)	251,307
Program 124 - Modern Languages	460,211	663,272	654,441	709,261			709,261
Program 126 - Physical Education	1,092,587	1,425,597	1,415,550	1,485,088		25,000	1,510,088
Program 128 - Art	489,157	674,470	725,839	716,618			716,618
Program 129 - Dramatic Arts	34,350	34,259	37,420	22,259			22,259
Program 130 - Music	949,882	1,270,604	1,270,367	1,317,580	2,100		1,319,680
Program 131 - English Language Learner Program	668,367	855,233	845,543	897,411			897,411
Program 132 - Bilingual/ESL Education	1,460,818	1,926,217	1,855,039	2,011,717			2,011,717
Program 137 - Health and Safety Education	63,799	62,297	62,297	62,297	9,000		71,297
Program 142 - Library/Media	833,678	1,088,582	1,077,106	1,097,446		(13,151)	1,084,295
Program 144 - Elementary Student Support Services	34,888	42,300	42,300	39,300			39,300
Program 147 - Elementary Extended Day	586,760	627,667	669,639	740,527	10,000	(107,254)	643,273
Program 148 - Elementary General Instructional Support	2,854,883	4,260,919	4,216,223	4,653,746	283,518	(173,352)	4,763,912
Program 149 - Elementary Parent Support Services	500,927	598,551	598,222	613,492			613,492
Program 150 - Elementary School Mgt. and Supervision	3,054,431	3,819,613	3,752,395	3,914,579			3,914,579
Program 155 - Elementary School Improvement Plans	901,255	1,008,154	965,451	951,650			951,650
Program 210 - Language Arts	1,535,899	1,703,037	1,684,430	1,671,772			1,671,772
Program 212 - Mathematics	1,350,951	1,509,751	1,610,911	1,806,344			1,806,344
Program 214 - Science	1,304,795	1,714,388	1,700,839	1,719,539			1,719,539
Program 216 - Social Studies	1,040,816	1,330,815	1,198,621	1,141,157			1,141,157
Program 217 - Computer Education	370,767	433,283	432,573	443,259			443,259
Program 218 - Modern Language	1,074,681	1,341,831	1,331,915	1,332,355			1,332,355
Program 222 - Art	536,619	702,782	686,629	749,127			749,127
Program 224 - Music	221,184	280,183	280,277	301,522			301,522
Program 226 - Physical Education	699,961	903,699	894,068	975,602	10,000		985,602
Program 228 - Bilingual Education	980,376	1,268,467	1,254,275	1,258,903			1,258,903
Program 232 - Day Care Program	25,831	28,161	28,145	29,153			29,153
Program 234 - Health and Safety	14,779	36,590	36,231	32,365			32,365
Program 238 - Dramatic Arts	267,084	343,707	340,895	369,213			369,213
Program 240 - Visual & Performing Arts - General	41,218	48,705	48,491	47,605			47,605
Program 242 - Guidance	825,392	1,099,820	1,149,679	1,155,617	2,500		1,158,117
Program 244 - Library Media	203,584	255,809	253,161	265,834			265,834
Program 246 - Student Services	140,123	144,007	147,725	150,738	15,000		165,738
Program 249 - Parent Support Services	52,761	65,333	78,042	66,989			66,989
Program 250 - Secondary General Instructional Support	1,128,258	1,097,115	1,185,314	1,134,691		(177,079)	957,612
Program 252 - Secondary School Management and Supervision	1,664,644	2,113,145	2,129,154	2,182,934			2,182,934
Program 253 - RSTA - General Instructional Support	850,315	772,195	772,164	669,196			669,196
Program 254 - RSTA - Management and Supervision	301,166	341,845	339,285	367,830			367,830
Program 255 - Secondary School Improvement Plans	334,395	334,463	329,425	329,480			329,480

Program	FY05-06 Final Expense	FY06-07 Approved Budget	FY06-07 Projected Expense	FY07-08 Budget Request	FY07-08 Initiatives & Improvements	FY07-08 Restructuring & Reductions	FY07-08 Proposed Budget
Program 256 - RSTA - Technology Support	30,727	-	-	-			-
Program 257 - RSTA - Business Education	217,522	379,765	375,692	402,013			402,013
Program 258 - RSTA - Information Technology	65,031	113,010	143,314	166,492			166,492
Program 259 - RSTA - School to Careers/Work Study	70,838	65,240	64,767	65,240			65,240
Program 260 - RSTA - Automotive	237,829	271,584	268,912	283,896			283,896
Program 261 - RSTA - Commercial Design	138,642	156,250	178,019	202,040			202,040
Program 262 - RSTA - Graphic Arts	83,797	119,879	95,558	94,007			94,007
Program 266 - RSTA - Electronics	60,653	65,097	32,994	32,763			32,763
Program 270 - RSTA - Bio Technology	81,985	100,831	100,997	106,142			106,142
Program 272 - RSTA - Media Arts	33,609	81,419	80,688	82,724			82,724
Program 274 - RSTA - Carpentry	142,026	195,091	193,113	208,267			208,267
Program 276 - RSTA - Computer Programming	19,159	30,835	30,525	34,863			34,863
Program 278 - RSTA- Health Careers	68,731	160,876	159,293	173,567			173,567
Program 279 - RSTA - Culinary Arts	265,511	349,536	346,050	392,253			392,253
Program 281 - RSTA - Technology Support		47,713	46,487	59,988			59,988
Program 282 - RSTA - Engineering	166,415	196,035	194,146	184,167			184,167
Program 285 - RSTA - Pre-Engineering		8,200	8,200	-			-
Program 288 - RSTA - Career Counseling	124,606	193,082	190,983	202,014			202,014
Program 290 - RSTA - Cooperative Education	47,075	74,926	74,107	92,638			92,638
Program 310 - Home Instruction/ Home Tutoring	17,213	14,323	6,823	16,500			16,500
Program 315 - OT/PT	916,458	1,221,748	1,170,461	1,293,459	67,770		1,361,229
Program 320 - Speech/Language	995,390	1,320,912	1,314,872	1,370,951	54,216		1,425,167
Program 330 - Academic Strategies Support	3,606,530	4,657,975	4,678,918	4,543,284			4,543,284
Program 335 - Inclusionary Support	1,803,657	2,325,744	2,319,109	2,774,152			2,774,152
Program 340 - Self-Contained Academic Instruction	1,738,303	2,317,503	2,262,769	2,479,625	308,511		2,788,136
Program 345 - Self-Contained Academic Instruction	2,000	-	-	-			-
Program 350 - Moderately Developmentally Delayed	45	-	-	-			-
Program 355 - Medical Services	46,421	10,000	-	49,000			49,000
Program 360 - Mental Health/Diagnostic	1,199,867	1,591,841	1,500,339	1,655,010			1,655,010
Program 365 - Team Chairs	834,940	1,191,991	1,240,089	1,394,282			1,394,282
Program 370 - Adaptive/Assistive Technology	13,761	14,500	14,500	13,000			13,000
Program 372 - Day Tuitions	5,937,872	6,984,276	5,631,214	6,346,574			6,346,574
Program 374 - Residential Tuitions	1,555,981	1,663,368	1,623,546	1,373,343			1,373,343
Program 375 - Office of Special Education Mgt. and Supervision	999,395	1,246,297	1,193,025	1,257,166	37,349		1,294,515
Program 385 - Special Education Summer Program	57,254	91,206	90,403	95,000			95,000
Program 390 - Home Based Early Childhood - Spec. Ed.	54,522	125,588	72,599	81,219			81,219
Program 395 - Pre - School Special Education	710,161	933,478	991,559	1,364,556			1,364,556
Program 410 - Elementary Summer Programs	369,643	485,178	417,505	474,588		(100,000)	374,588
Program 415 - Secondary Summer Programs	34,469	41,123	39,211	41,123			41,123
Program 428 - Secondary Bilingual Summer Programs	27,094	20,795	20,648	15,995			15,995
Program 432 - Elementary Bilingual Summer Program	5,278	18,045	17,919	15,045			15,045
Program 620 - General Curriculum Support	195,269	312,061	306,812	594,665		(67,770)	526,895
Program 621 - Science Admin. & Curriculum Supervision	135,964	159,698	150,032	131,036			131,036
Program 622 - Physical Ed. Admin & Curriculum Supv.	204,802	288,494	290,749	294,087			294,087
Program 626 - Bilingual Admin. & Curriculum Supervision	371,697	400,766	460,022	409,306			409,306
Program 627 - Library Media Admin. & Curriculum Supv.	226,349	271,374	281,847	246,688			246,688

Program	FY05-06 Final Expense	FY06-07 Approved Budget	FY06-07 Projected Expense	FY07-08 Budget Request	FY07-08 Initiatives & Improvements	FY07-08 Restructuring & Reductions	FY07-08 Proposed Budget
Program 628 - Language Arts Admin. & Curriculum Supv.	159,388	185,590	185,510	150,540			150,540
Program 629 - Social Studies Admin. & Curriculum Supv.	149,651	188,015	191,906	159,534			159,534
Program 630 - Teachers Resource Center	153,680	190,658	194,606	202,459			202,459
Program 631 - Cable Television	93,613	36,035	122,876	46,807	5,000		51,807
Program 633 - Modern Language Admin. & Curriculum Supv	106,288	132,744	133,239	123,742			123,742
Program 635 - Mathematics Admin. & Curriculum Supv.	110,771	179,592	178,483	153,183			153,183
Program 637 - Ed. Technology Admin. & Curriculum Supv.	129,190	158,154	151,236	132,790			132,790
Program 638 - Multi-Cultural Ed. Admin. & Curriculum Supv.	96,212	121,667	7,681	-			-
Program 640 - School Volunteers Program	90,130	90,130	90,130	90,130	5,500		95,630
Program 642 - Primary Education Administration	66,886	101,379	100,314	107,233			107,233
Program 650 - Middle Schools Program Development	45,476	150,428	144,407	149,352	184,259	(22,000)	311,611
Program 652 - Visual & Performing Arts Admin & Curriculum Supv.	308,043	374,731	371,544	391,691			391,691
Program 660 - Staff Development	1,438,792	1,778,662	1,792,667	1,853,064	50,000	(200,000)	1,703,064
Program 665 - Drop Out Prevention	26,825	26,825	26,825	26,825			26,825
Program 670 - Grants Development	88,475	108,702	108,648	118,252			118,252
Program 710 - Purchasing	182,156	216,360	212,957	223,273			223,273
Program 715 - Accounting and Budgeting	255,007	325,337	323,803	342,115		(5,788)	336,327
Program 720 - Payroll	293,307	347,088	342,473	360,111			360,111
Program 725 - Accounts Payable	154,218	190,369	187,372	200,974			200,974
Program 730 - Food Services	1,084,741	772,737	1,129,717	850,058		1	850,059
Program 740 - Plant Maintenance/Operations	6,880,933	6,841,809	7,091,152	7,075,843			7,075,843
Program 743 - Plnt Mnt Cptl Prj/ConPlnFacImp	579,999	580,000	580,000	580,000			580,000
Program 745 - Custodial Operations	3,505,608	3,789,019	3,763,746	3,804,807			3,804,807
Program 747 - Plant Maintenance Projects	367,876	357,184	163,511	357,184			357,184
Program 750 - Transportation - Regular Bus	1,662,983	1,901,359	2,036,173	2,170,398			2,170,398
Program 755 - Transportation - Special Needs (In-City)	353,233	430,050	430,050	430,050			430,050
Program 760 - Transportation - Special Needs (Tuitioned-out)	1,261,663	1,593,000	1,593,000	1,495,748			1,495,748
Program 770 - Safety and Security Services	786,318	935,923	935,209	977,498			977,498
Program 780 - Management Information Systems (MIS)	2,028,624	1,074,308	1,093,384	1,135,603	72,838		1,208,441
Program 810 - Public Information	230,933	180,887	215,215	225,002	22,000		247,002
Program 815 - Research and Assessment	32,603	41,989	41,989	41,989			41,989
Program 835 - Human Resources	769,730	806,777	797,728	846,157			846,157
Program 837 - Employee Benefits	17,472,084	1,343,790	1,512,181	2,165,687		(20,093)	2,145,594
Program 840 - Deputy Superintendent for Teaching and Learning	198,969	233,027	230,858	241,842			241,842
Program 845 - Executive Director of Curriculum	146,626	44,459	-	-			-
Program 850 - Chief Operating Officer	220,029	270,562	267,997	286,520			286,520
Program 860 - Executive Director/Chief Financial Officer	218,139	274,481	272,818	290,688			290,688
Program 865 - Legal Services	246,478	294,142	292,710	302,644			302,644
Program 870 - Superintendent - School District Management	392,326	473,718	472,665	490,810			490,810
Program 871 - Student Achievement and Accountability	321,088	439,706	436,626	460,158			460,158
Program 880 - School Committee	379,360	398,993	395,407	422,572	15,000		437,572
Program 890 - Affirmative Action	112,928	153,755	153,695	158,677			158,677
Program 893 - Family Resource Center	271,716	324,288	283,344	338,023			338,023
Program 895 - Debt Service	4,137,150	4,194,874	4,245,218	4,021,524			4,021,524
Program 898 - Systemwide Accounts	1,942,930	4,351,601	4,050,173	2,844,673		(135,000)	2,709,673
Program 901 - Athletics	644,644	673,520	675,176	681,849	19,824		701,673

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Program	FY05-06 Final Expense	FY06-07 Approved Budget	FY06-07 Projected Expense	FY07-08 Budget Request	FY07-08 Initiatives & Improvements	FY07-08 Restructuring & Reductions	FY07-08 Proposed Budget
Grand Total	119,727,723	125,362,205	123,862,730	127,690,960	1,242,025	(1,242,025)	127,690,960

	FY05-06 Final	FY06-07	FY06-07	FY07-08	FY07-08	FY07-08	FY07-08
Account Combo	Expense	Approved Budget	Projected Expense	Budget Request	Initiatives & Improvements	Restructuring & Reductions	Proposed Budget
51111 Administration Salaries And Wages	6,617,226	6,705,888	6,677,657	6,912,982			6,912,982
51112 Teacher Salaries And Wages	44,242,324	46,802,181	46,221,899	47,607,005	494,428	(268,930)	47,832,503
51113 Custodial Salaries And Wages	3,422,314	3,501,077	3,460,157	3,569,487			3,569,487
51114 Food Service Salaries/Wages	766,416	412,277	697,277	412,277			412,277
51115 Clerical Salaries And Wages	2,988,391	2,677,775	2,925,982	2,957,093			2,957,093
51116 Full/Time Paraprof. Aides Salaries/Wages	3,931,020	4,307,452	4,182,269	4,662,912	83,492	(97,409)	4,648,995
51117 Other Full-Time Salaries And Wages	4,122,907	4,249,681	4,033,319	4,184,265	136,973	(4,594)	4,316,644
51118 Part-Time Aides Salaries And Wages	872,777	990,945	915,478	929,293		(6,957)	922,336
51201 Temporary Salaries And Wages Professional	1,153,150	1,870,065	1,704,018	1,700,160	12,100	(197,254)	1,515,006
51202 Temporary Salaries And Wages Other	875,827	1,189,635	1,362,666	1,523,408	5,000		1,528,408
51203 Substitute Teachers Day-To-Day	795,355	685,056	792,056	714,224			714,224
51204 Extended Term Sub Teachers	361,153	256,073	357,408	256,118			256,118
51206 Temporary Clerical Help	79,025	27,574	(24,426)	27,574			27,574
51301 Overtime/Peakload Requirement	498,140	419,726	457,328	421,706			421,706
51410 Attendance Incentive	62,946	76,202	68,202	76,202			76,202
51413 Longevity/School	-	92,350	-	-			-
51503 Grievance Payments	30,000	6,000	6,000	6,000			6,000
51504 Workers Compensation Payments/School	393,688	429,968	404,614	429,968			429,968
51505 Sabbatical Payment/School	90,881	180,203	106,638	180,203		(35,000)	145,203
51710 Health Insurance	11,582,892	12,864,282	12,760,796	14,018,975			14,018,975
51720 Dental Insurance	890,405	1,023,679	1,012,429	1,115,810			1,115,810
51730 Pensions	2,739,625	2,891,939	2,868,939	2,891,939			2,891,939
51731 Mtrb Pension	148,250	148,250	148,250	148,250			148,250
51750 Medicare	732,893	706,930	772,261	770,554			770,554
51760 Clothing Allowance	73,694	85,114	74,114	85,114			85,114
51770 Fringe Benefits	110,483	(34,358)	215,318	0	178,892	(98,250)	80,642
51999 Payroll Suspense, Control And Reserves	2,418	-	-	-			-
52102 Fuel	934,013	1,087,659	1,073,095	1,109,856			1,109,856
52103 Power/Electricity	1,726,739	2,011,243	2,100,969	2,308,561			2,308,561
52104 Natural Gas	465,278	679,415	550,253	579,618			579,618
52403 Plumbing Repairs	417,272	-	214,735	-			-
52404 Roof Repairs	53,578	61,160	61,160	61,160			61,160
52405 Floor and Tile Repairs	46,476	28,532	39,068	7,000			7,000
52406 General Carpentry	8,540	-	-	-			-
52407 Brickwork/Masonry Supplies/Services	55,180	18,140	-	-			-
52408 Electrical Repairs	58,401	37,500	17,500	-			-
52409 Grounds/Fencing Services/Supplies	63,647	74,000	66,440	54,000			54,000
52410 Painting Services	7,963	15,000	2,955	2,500			2,500
52411 Window/Glass Services/Supplies	139,192	96,696	56,010	26,400			26,400
52412 Hvac Contracted Services	222,758	161,004	210,894	161,004			161,004

Account Combo	FY05-06 Final Expense	FY06-07 Approved Budget	FY06-07 Projected Expense	FY07-08 Budget Request	FY07-08 Initiatives & Improvements	FY07-08 Restructuring & Reductions	FY07-08 Proposed Budget
52413 Energy Services	52,858	75,996	75,996	75,996			75,996
52420 Elevator Services	138,714	38,832	98,832	38,832			38,832
52702 Facilities Rental	191,317	171,530	171,530	170,980			170,980
52703 Equipment Rental	9,726	18,200	19,278	21,700			21,700
52902 Moving Supplies/Services	2,463	7,000	-	-			-
52903 Trash Disposal	6,150	1,200	-	-			-
52904 Custodial Supplies/Cleaning Services	174,598	167,817	167,817	168,041			168,041
52905 Extermination Services	30,800	35,000	35,000	35,000			35,000
52999 Misc Maintenance Services	48,522	250,000	189,023	250,000		(110,000)	140,000
53101 Professional & Tech Services	1,486,480	1,504,976	1,412,567	1,417,149	55,500	(138,538)	1,334,111
53102 Legal Services	64,310	64,334	64,334	64,334			64,334
53103 EDP (Computer) Services		5,000	-	-			-
53104 Engineering Services	330	12,860	12,860	12,860			12,860
53201 Tuition To Other Schools	7,677,591	9,250,179	7,757,623	8,193,172			8,193,172
53301 Contracted Transportation To/From School	3,312,757	3,920,978	4,039,978	4,179,446			4,179,446
53302 Field Trips (Including Expenses)	61,741	43,431	48,181	58,262			58,262
53402 Telephone	221,485	239,057	264,322	262,057			262,057
53403 Advertising	94,283	89,682	89,682	89,182			89,182
53404 Reproduction/Printing	555,932	512,669	499,769	529,110	7,000		536,110
53405 Postage	83,533	95,091	101,491	103,536	15,000		118,536
53802 Environmental Services	28,346	20,279	20,279	20,279			20,279
53803 Security Services	92,240	79,831	79,831	79,831			79,831
53804 Athletic Services	41,932	31,900	31,900	31,900			31,900
53805 Unemployment Benefits	233,988	256,718	256,718	256,718		(20,093)	236,625
53806 Mbta/Transportation	13,111	14,000	14,000	14,000			14,000
53807 Insurance	53,767	63,707	62,707	53,707			53,707
54201 Office Supplies	165,137	151,669	145,367	152,803			152,803
54303 Plumbing Supplies	61,734	40,000	40,000	40,000			40,000
54306 Carpentry Supplies/Doors	176,865	98,000	55,832	50,000			50,000
54308 Electrical Supplies	81,238	59,832	59,832	77,332			77,332
54310 Painting Supplies	7,709	2,500	-	-			-
54312 Hvac Supplies	94,634	60,000	60,000	60,000			60,000
54320 Elevator Supplies	100	-	-	-			-
54321 Equipment Maintenance	79,008	166,048	166,048	164,215			164,215
54399 Miscellaneous Maint Supplies/Materials	106,950	153,447	140,214	389,901			389,901
54802 Motor Vehicle Repair	101,758	61,531	61,531	72,531			72,531
54803 Gasoline & Oil	45,243	52,916	53,916	53,916			53,916
54902 Food Supplies	91,952	63,837	69,572	73,540			73,540
55102 Testing Materials	10,147	43,489	43,489	48,289			48,289
55103 Instructional Materials	1,304,264	1,529,120	1,922,341	1,323,198	20,350	(24,000)	1,319,548
55104 Athletic Supplies	24,117	34,338	34,338	34,338			34,338

Account Combo	FY05-06 Final	FY06-07	FY06-07	FY07-08	FY07-08	FY07-08	FY07-08
	Expense	Approved Budget	Projected Expense	Budget Request	Initiatives & Improvements	Restructuring & Reductions	Proposed Budget
55106 Text Books, Books & Periodicals	486,303	353,911	327,132	303,166			303,166
55107 Instructional Services	206,050	210,783	212,033	185,783			185,783
55201 Medical/Surgical Supplies/Services	10,581	27,772	6,890	16,890			16,890
55802 Computer Supplies	94,500	92,450	85,250	89,835			89,835
55803 Graduations Services/Ceremonies	47,029	33,590	31,690	39,190			39,190
55804 Computer Software	144,255	180,874	181,874	177,974	19,000		196,974
55806 Miscellaneous Supplies	305,038	542,627	466,128	752,729	10,000	(110,000)	652,729
57101 Business Travel	81,433	58,152	59,949	67,170			67,170
57102 Business Travel	4,999	4,000	-	-			-
57104 Business Travel	18,527	14,422	-	-			-
57105 Workshop Stipends/Professional Dev Stipends	312,952	421,864	417,010	374,338	37,120		411,458
57202 Training/Educ/Conference Attendance	722,903	763,417	676,929	944,141	166,870	(100,000)	1,011,011
57301 Professional Affiliations/Memberships/Publications	106,072	58,727	68,303	74,242	300		74,542
57302 Professional Affiliations/Memberships/Publications	-	4,863	-	-			-
57303 Professional Affiliations/Memberships/Publications	-	1,500	-	-			-
57601 Court Judgements/Damage Settlements	152,316	-	108,358	8,699			8,699
57602 Lump Sum Settlements Worker'S Comp (W/C)	112,296	152,000	143,313	143,300			143,300
57604 Employee Medical Services/Expenses (W/C)	183,073	135,770	135,770	135,770			135,770
58302 Energy Conservation Eq/Lease	460,340	460,340	460,340	460,340			460,340
58501 Capital Equipment/Furniture	1,044,003	215,187	216,202	223,603			223,603
58502 Computer Network/Telecommunications	96,208	61,600	86,600	61,600			61,600
58504 New Equipment/Motor Vehicle	95,574	36,995	6,990	36,995			36,995
58550 Computer Equipment/Hardware	1,623,936	433,179	386,825	415,898		(31,000)	384,898
58920 General Construction Contract	314,264	580,000	580,000	580,000			580,000
58925 Engineering Services	68,947	-	-	-			-
58935 Architectural Services	87,908	-	-	-			-
59102 Debt Service - Principal	3,485,000	3,690,000	3,740,344	3,690,000			3,690,000
59202 Debt Service-Interest	652,150	504,874	504,874	331,524			331,524
Grand Total	119,727,723	125,362,205	123,862,730	127,690,960	1,242,025	(1,242,025)	127,690,960

Summary - Estimate of Charter School Tuition Costs & Reimbursement						
FY97-98 thru FY05-06 Actual Costs & FY06-07 thru FY11-12 Estimates						
	Original					
	State	Actual	Total		Net Cost	Net
FY	Est No. of	No. of	Tuition	Reimb.	After	Cost Incr./
	Students	Students	Payment	Amount	Reimb.	(Decrease
1997-98	NA	191.3	1,957,306	782,859	1,174,447	-
1998-99	NA	181.0	1,895,642	748,263	1,147,379	(27,068)
1999-00	NA	220.7	2,461,337	567,811	1,893,526	746,147
2000-01	246.0	200.8	2,516,112	394,192	2,121,920	228,394
2001-02	229.0	193.7	2,740,625	430,562	2,310,063	188,143
2002-03	215.0	182.5	2,738,309	-	2,738,309	428,246
2003-04	263.0	217.8	3,463,532	249,293	3,214,239	475,930
2004-05	282.0	221.2	3,685,960	657,724	3,028,236	(186,003)
2005-06	419.0	303.0	5,630,552	2,432,698	3,197,854	169,618
<i>8-yr avg. annual growth</i>		<i>7.3%</i>	<i>23.5%</i>	<i>26.3%</i>	<i>22.5%</i>	
<u>Projected</u>						
2006-07	381.0		7,433,426	3,183,492	4,249,934	1,052,080
2007-08	429.0		8,704,717	3,364,119	5,340,598	1,090,664
2008-09	477.0		10,065,819	3,128,773	6,937,046	1,596,448
2009-10	488.9		10,730,163	2,311,070	8,419,093	1,482,047
2010-11	501.1		11,438,353	1,985,648	9,452,705	1,033,613
2011-12	513.7		12,193,285	1,793,370	10,399,915	<u>947,209</u>
					Total 6-Year Est. Increase	7,202,061

* State budgeted no funding for Charter School reimbursement in FY02-03

FY' 07-08 Budget Process and Schedule

<u>Timeline</u>	<u>Description</u>	<u>Responsibility</u>
1. September, 2006	Establish system-wide goals as overall Policy Framework for the Budget.	School Committee & Superintendent
2. Late-Nov., 2006	Prepare and transmit updated Five-Year Financial Plan to School Committee	Chief Financial Officer & Superintendent
3. Late-Nov., 2006	Develop Enrollment Projections, Elementary Staffing Worksheets, and Prior Year Expenditure data for budget orientation.	Budget Office & Chief Financial Officer
4. Nov. 29, 2006 3:30 pm Kennedy/Long. School	Budget Orientation Meeting with administrators to distribute budget materials and procedures.	Budget Office
5. December 21, 2006	City Manager's Budget Meeting with Department Heads, setting of Financial Parameters for FY07-08 Budget	City Manager & City Fiscal Staff
6. December 2006	Principals meet with staff and School Councils to coordinate School Improvement Plan objectives with budget priorities, in relation to systemwide goals and budget financial parameters.	Principals & School Councils
7. December 19, 2006	School Committee Budget Retreat - Discussion of FY07-08 Budget	School Committee & Superintendent
8. Mid-Dec, 2006 thru Early-Jan., 2007	Meet with Principals to review budget forms and staffing plans based on staffing analysis sheets; meet with dept./program administrators to review budget forms and requests. Principals of Schools in NCLB Action Status meet with designated Senior administrator & CFO to review budget request	Budget Office Staff Principals, Senior Administrator, Chief Financial Officer
9. January 9, 2007	Principals and A/U administrators submit Budget Requests to Budget Office	A/U Administrators
10. Mid-January, 2007	Review FY07-08 Budget Five-Year Financial Plan for any significant changes	Chief Financial Officer

<u>Timeline</u>	<u>Description</u>	<u>Responsibility</u>
11. Late January - Early February, 2007	Conduct administrative meetings on school budget allocations and program budget requests.	Superintendent & Cabinet
12. January 16, 2007	Meeting with City Manager & staff, School Committee Budget Co-Chairs, Superintendent and staff, to discuss financial parameters.	Budget Co-Chairs & Superintendent
13. Late January, 2007 thru Early February, 2007	Superintendent and Cabinet review of Budget, discussions between Superintendent and Principals on priorities, identify reduction/reallocation options.	Superintendent & Cabinet, Principals
14. January 30, 2007	School Committee Budget Sub-Committee meeting. Public input on budget invited.	School Committee
15. Mid-February, 2006	Superintendent communicates with Principals and other administrators on budget recommendations. Principals discuss budget with School Councils and deal with any remaining budget issues.	Superintendent & Principals
16. February 13, 2007	Superintendent discusses Proposed Budget with School Committee (Retreat format with full Budget Sub-Committee)	Superintendent School Committee
17. Early March, 2007	Superintendent responds to School Committee questions on budget	Superintendent & CFO
18. March 6, 2007	Superintendent's Presentation of the Proposed Budget to the School Committee at public meeting	Superintendent School Committee
19. March 13, 2007	Conduct legally required Public Hearing on the Budget, and hear public testimony on the budget.	School Committee
20. March 20, 2007	School Committee budget decision meetings, and Adoption of Budget.	School Comm. & Administration
21. Late March, 2007	Transmittal of Adopted Budget to City Manager, with supporting documents.	School Comm. Secretary & Budget Office
22. May 9, 2007	City Council Hearings on the City Manager's Proposed Budget, Hearing on the School Budget.	City Council School Committee
23. May 21, 2007	City Council adoption of the Budget	City Council

Note: The School Department commissioned and received an Elementary School Capital Needs Assessment study this past summer. This study, along with other capital needs requests, will provide input to a Long-Range School Capital Budget. We anticipate extensive School Committee meetings, public discussions, and discussions with City officials, apart from the regular budget process, to take place in development of a comprehensive long-range plan (10 years or more).

Cambridge Public Schools - Debt Service and Debt Stabilization Fund

The Debt Service budget consists of two items: 1) principal and interest payments on long-term bonds issued by the City of Cambridge to finance major school construction or renovation projects, and 2) an amount of \$450,000 for allocation to the Debt Stabilization Fund.

The City borrows money through the sale of long-term bonds to finance major construction or renovation projects, including schools, and pays back principal, with interest, to the bondholders over a typical 10-20 year term. The annual principal and interest costs for school projects is generally included in the school budget, although by agreement with the City Manager, the City has occasionally taken on some of the school bond costs in the City debt service budget. Also, school construction project costs are often reimbursable from the state for significant portions of the cost, under the School Building Assistance program.

Principal and Interest Costs: In FY06-07 and FY07-08, the School Debt Service budget includes principal and interest payments on renovation projects completed several years ago for the Fitzgerald School (now Peabody) and the Morse School, and for smaller HVAC projects at three other schools. The FY07 expense is \$3,744,875 and will decrease to \$3,571,325 in FY08 as principal payments are made and interest costs are reduced. Costs will decrease significantly in FY09 as final principal payments on the Morse School will be paid off in FY08, and in FY11 and FY12 as both the Fitzgerald and HVAC project bonds are paid off.

School Building Assistance Reimbursements: the state reimburses communities a share of approved costs of school construction, renovation and major repair projects. The reimbursement rate for the Fitzgerald and Morse projects is approximately 65%. The remainder is paid from local funds. In both FY07 and FY08, we will receive \$3,875,355 in SBA reimbursements. However, FY08 is the final year of payments for both projects, and in FY09, reimbursement drops to \$0, even though principal and interest costs continue for another three years. The state has changed the method for funding school projects and future project costs will be reimbursed as actual construction occurs, thereby reducing borrowing costs to the City.

School Debt Stabilization Fund: In FY05, the administration and School Committee developed a plan to create a Debt Stabilization Fund to help offset future costs of unreimbursed principal and interest costs, and help fund future capital projects. With approval from the City Manager and City Council, funds were transferred to this fund from end-of-year unexpended balances in the operating budget, and an annual \$450,000 allocation in the general fund operating budget was established to make annual transfers into the stabilization fund. Subsequent end-of-year transfers and annual budget allocations have resulted in a balance of \$9,025,000 in the stabilization fund as of 6/30/06. It is expected to continue to grow until FY09, when the drop-off in SBA reimbursements will require a transfer of an estimated \$2.2 million from the stabilization fund to minimize the impact on the general fund budget. Future capital projects will require further use of these funds, possibly as a source of funding for bonding of school projects.

The charts on the following pages display Debt Service expenses, SBA reimbursements, and Debt Stabilization Fund balances over the next several years.

School Department Debt Service and SBA Reimbursements - FY05-06 thru FY11-12									
	Prior Years		Current Year	Projected	Projected	Projected	Projected	Projected	Projected
	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	
1. Existing Debt	5,655,686	4,137,150	3,744,875	3,571,525	2,218,175	2,117,500	543,250	-	
2. School Building Assistance Reimb.	5,808,723	4,572,718	3,875,355	3,875,355	-	-	-	-	
3. Difference:	153,037	435,568	130,480	303,830	(2,218,175)	(2,117,500)	(543,250)	-	
School Debt Stabilization Fund									
1. Beginning Balance	-	4,625,000	9,025,000	9,926,250	10,847,747	9,567,720	8,306,849	8,545,873	
2. Transfers In:									
Budget Allocation		450,000	450,000	450,000	450,000	450,000	450,000	450,000	
Foundation Res. Trf		250,000							
EOY Surplus Trf.	4,625,000	3,700,000							
3. Interest Income	-	-	451,250	471,497	488,149	406,628	332,274	341,835	
4. Projected Transfers Out	-	-			(2,218,175)	(2,117,500)	(543,250)	-	
5. Ending Balance	4,625,000	9,025,000	9,926,250	10,847,747	9,567,720	8,306,849	8,545,873	9,337,707	

School Building Assistance Project Reimbursements - updated schedule 3/26/07							
SBA		FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09
Project #	Project Description	Amount	Amount	Amount	Amount	Amount	Amount
<u>A. Current Projects</u>							
3307	Agassiz School (new) (Baldwin)	1,786,256	1,236,004	-	-	-	-
3239	Haggerty School (new)	697,364	697,364	697,363	-	-	-
3607	Fitzgerald (renov & addition)	1,631,795	2,356,640	2,356,640	2,356,640	2,356,640	-
3580	Morse (renov. & addition)	1,068,543	1,518,715	1,518,715	1,518,715	1,518,715	-
	Total:	5,183,958	5,808,723	4,572,718	3,875,355	3,875,355	-
	Increase/(Decrease)		624,765	(1,236,005)	(697,363)	-	(3,875,355)

School Debt Service Costs - FY05 - FY12

Issue Date	Type	Amount Issued	Maturity Date	Interest Rate	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
	School Principal											
2/1/94	Haggerty School	9,100,000	2/1/2004	3.75-4.3	-	-	-	-	-	-	-	-
11/1/94	Agassiz School	12,100,000	11/1/2004	5.5-5.9	1,323,000	-	-	-	-	-	-	-
6/15/96	Misc School Renov.	2,340,000	6/15/2006	4.25-5.75	240,000	240,000	-	-	-	-	-	-
2/1/98	Morse School	12,000,000	2/1/2008	4.5	1,200,000	1,200,000	1,200,000	1,200,000	-	-	-	-
11/1/99	Fitzgerald School	14,432,000	11/1/2009	4.75-5.0	1,445,000	1,445,000	1,440,000	1,440,000	1,440,000	1,440,000	-	-
11/1/99	Morse School (Suppl	700,000	11/1/2009	4.75-5.0	70,000	70,000	70,000	70,000	70,000	70,000	-	-
12/1/00	Fitz Sch (\$4.5) & 3 Elem Schs (805K)	5,305,000	12/1/2010	4.5-5.0	530,000	530,000	530,000	530,000	530,000	530,000	530,000	-
	Total School Principal	55,977,000			4,808,000	3,485,000	3,240,000	3,240,000	2,040,000	2,040,000	530,000	-
	School Interest											
2/1/94	Haggerty School		2/1/2004	3.75-4.3	-	-	-	-	-	-	-	-
11/1/94	Agassiz School		11/1/2004	5.5-5.9	30,029	-	-	-	-	-	-	-
6/15/96	Misc School Renov.		6/15/2006	4.25-5.75	27,600	13,800	-	-	-	-	-	-
2/1/98	Morse School		2/1/2008	4.5	216,000	162,000	128,000	54,000	-	-	-	-
11/1/99	Fitzgerald School		11/1/2009	4.75-5.0	394,569	324,125	252,000	180,000	108,000	36,000	-	-
11/1/99	Morse School (Suppl)		11/1/2009	4.75-5.0	19,163	15,750	12,250	8,750	5,250	1,750	-	-
12/1/00	Fitz Sch (\$4.5) & 3 Elem Schs (805K)		12/1/2010	4.5-5.0	160,325	136,475	112,625	88,775	64,925	39,750	13,250	-
	Total School Interest				847,686	652,150	504,875	331,525	178,175	77,500	13,250	-
	Grand Total Principal & Interest				5,655,686	4,137,150	3,744,875	3,571,525	2,218,175	2,117,500	543,250	-
	Increase/(Decrease) from Prior Year					(1,518,536)	(392,275)	(173,350)	(1,353,350)	(100,675)	(1,574,250)	(543,250)

Cambridge Public Schools

Allocation Formulas for Elementary Classroom Instructional Aides and Cafeteria/Recess Aides

Elementary classroom instructional aides (6-Hour Paraprofessionals) and elementary cafeteria/recess aides (2-hour Aides) are allocated by formula to each school based on projected enrollments. The formulas are as follows:

1. **Elementary Classroom Instructional Aides:**

- 1 Full-time Aide for each kindergarten class
- 1 hour of aide time/day for every 9 students in grades 1-8 (with the exception of one school)

2. **Cafeteria/Recess Aides**

- One two-hour Aide for each 100 students, or major portion thereof (50 students or more)

In addition to the formula distributions, there are special allocations that have been approved in previous years for some schools or programs based on special circumstances or program initiatives. Examples are: the Fletcher-Maynard "special status" allocations (which are being phased out over the next two years) based on the merger of the two schools in SY2000-01, and the Amigos and King Open Ola' two-way language immersion programs. The following charts provide the aide allocations, by school, for the FY07-08 budget.

FY07-08 Budget Elementary Instructional Aides - Allocation Formula Calculations																					
		Kdgt: 1 6Hr Aide per classroom					Gr 1-8 Formula: 1 Hr per 9 students							Total Aide Hours							
		Curr FY06-07		Projected FY07-08			Curr FY06-07		Projected FY07-08					Current		Proj.					
		# of *	Kdgt	# of *	Kdgt	Diff	Gr 1-8	Spec.	Gr 1-8	Spec.	Gr 1-8	Spec.	Gr 1-8	Spec.	FY06-07	FY07-08	Diff	Amount	Fringe	FTE	HRS
A/U	School	Kdghts	Hrs	Kdghts	Hrs	Diff	Hrs	Alloc	Enroll	Hrs	Alloc	Diff.	FY06-07	FY07-08	Diff	Amount	Fringe	FTE	HRS		
10	Baldwin	3	18	3	18		32		301	33		1	50	51	1	3,479	904	0.17	5		
13	Haggerty	3	18	3	18		22		193	21		(1)	40	39	(1)	(3,479)	(904)	-0.17	-5		
15	Amigos	3	18	3	18		27	20 **	257	29	20	2	65	67	2	6,958	1,809	0.33	10		
17	King	4 *	24	4	24		16		148	16		-	40	40		-	-				
18	King Open	4	24	4	24		34		325	36		2	58	60	2	6,958	1,809	0.33	10		
18	King Open Ola' Prog	1	6	1	6		8	12 **	60	7	12	(1)	26	25	(1)	(3,479)	(904)	-0.17	-5		
20	Morse	3	18	3	18		31		270	30		(1)	49	48	(1)	(3,479)	(904)	-0.17	-5		
21	Peabody	4	24	4	24		30		326	36		6	54	60	6	20,873	5,427	1.00	30		
23	Tobin	3	18	3	18		27		220	24		(3)	45	42	(3)	(10,437)	(2,713)	-0.50	-15		
24	Fletcher-Maynard	3	18	3	18			66 ***	164		36	(30)	84	54	(30)	(104,365)	(27,135)	-5.00	-150		
25	Graham & Parks	4 *	24	4	24		40		350	39		(1)	64	63	(1)	(3,479)	(904)	-0.17	-5		
27	Kennedy-Longfellow	3	18	3	18		33		288	32		(1)	51	50	(1)	(3,479)	(904)	-0.17	-5		
28	Cambridgeport	2	12	2	12		27		212	24		(3)	39	36	(3)	(10,437)	(2,713)	-0.50	-15		
91	Elem Reserves																				
Total		40	240	40	240		327	98	3114	327	68	-30	665	635	-30	(104,365)	(27,135)	-5.00	-150		
Equivalent FTE Positions		40.0		40.0			54.5	16.3		54.5	11.3		110.8	105.8	-5.0			-5.00	-150		
* Kindergarten count includes Sheltered English Immersion kindergartens														@	20873	per Aide position					
** Amigos School and King Open Ola' 2-way immersion programs include standard allocation of 1 hr. per 9 students,														=	(104365)						
plus additional hours (20 and 12, respectively) from special allocations as English Language Learner programs.															(27135)	Ben @ 26%					
These special allocations are continued in FY07-08 in this chart.															(131500)	Total					
*** Fletcher-Maynard has had a School Committee approved special allocation of 1 6-hr aide per classroom in gr. 1-8,																					
and library. This special allocation is being phased out over 2 years, and is reduced to a half-time aide in FY07-08.																					
In Fy08-09, Fletcher-Maynard will receive aides based on the same allocation formula as other schools.																					

FY07-08 Budget - Elementary 2-Hour Cafeteria Aides - Allocation Formula Calculations									
		Current FY06-07		Projected FY07-08					
		Oct. 1	# of	Oct. 1	# of Aides	Increase or			
A/U	School	Enrollment	2-Hr. Aides	Enrollment	@100:1	(Decrease)	FTE	Hrs	
10	Baldwin	359	4	361	4				
13	Haggerty	266	3	253	3				
15	Amigos	313	3	317	3				
17	King	231	2	205	2				
18	King Open	464	5	479	5				
20	Morse	354	4	330	3	-1	-0.33	-10	
21	Peabody	363	4	406	4				
23	Tobin	326	3	292	3				
24	Fletcher-Maynard	209	2	214	2				
25	Graham & Parks	425	4	410	4				
27	Kennedy-Longfellow	399	4	348	3	-1	-0.33	-10	
28	Cambridgeport	300	3	252	3				
91	Elem Reserves				2	2	0.66	20	
Total		4009	41	3867	41				
Allocation formula is: one 2-hour aide for every 100 students, or major portion thereof (50 students or more)									
Note: FY06-07 allocation was made based on <u>projected</u> SY2006-07 enrollments. The allocations were not reduced in October 2006 when actual enrollments became known.									

		JF 1	JF 2	JF 3	JF 4	JF 5	JF 6	JF 7	JF 8	
Program	Description	Admin	Tchrs	Cust	Fd Svc	Clk	Aides	FT Other	PT Aides	Total
	GENERAL FUNDS - FY07-08 Proposed Budget FTE									
105	Montessori Early Childhood		4.00				3.00			7.00
109	Home-Based Early Childhood Educ.		0.70				1.00		7.44	9.14
110	Kindergarten		35.00				34.00			69.00
111	Early Childhood Resource Specialists		12.98							12.98
115	Grades 1-8 Basic Skills Instruction		172.00							172.00
117	Computer Education		2.50					10.00		12.50
120	Science (system wide)							1.00		1.00
124	Modern Languages		8.70							8.70
126	Physical Education		17.00							17.00
128	Art		9.07							9.07
130	Music		16.00							16.00
131	English Language Learner Program		9.25				2.00			11.25
132	Bilingual/ESL Education		18.34				7.33		0.34	26.01
138	Reading									
142	Library/Media		11.00				0.20			11.20
147	Elementary Extended Day									
148	Elementary General Inst Support		18.25				48.00	1.50	20.02	87.77
149	Elementary Parent Support Services							11.06		11.06
150	Elementary School Administration	25.00				11.64	1.00	1.76		39.40
	Sub-total: Elementary Level Programs	25.00	334.79			11.64	96.53	25.32	27.80	521.08

		JF 1	JF 2	JF 3	JF 4	JF 5	JF 6	JF 7	JF 8	
Program	Description	Admin	Tchrs	Cust	Fd Svc	Clk	Aides	FT Other	PT Aides	Total
210	Language Arts		20.00							20.00
212	Mathematics		21.40							21.40
214	Science		20.60							20.60
216	Social Studies		16.00							16.00
217	Computer Education		0.60					4.00		4.60
218	Modern Languages		15.67				1.00			16.67
222	Art		8.67							8.67
224	Music		3.00							3.00
226	Physical Education		10.33				2.00	1.00		13.33
228	Bilingual Education		12.67				2.00			14.67
232	Day Care Program						0.50	0.33		0.83
234	Health and Safety		0.34							0.34
238	Dramatic Arts		3.34					1.00		4.34
242	Guidance	1.00	11.00			1.00				13.00
244	Library Media		2.20				1.00			3.20
246	Student Services							0.67		0.67
249	Parent Support Services							1.00		1.00
250	Secondary General Instr Support		-1.00			1.00		3.50		3.50
252	Secondary School Administration	11.00				10.25		1.50		22.75
253	RSTA - General Instr Support							1.00		1.00
254	RSTA - Administration	2.00				1.00				3.00
257	RSTA - Business Education		3.67							3.67
258	RSTA - Information Technology		1.67							1.67
260	RSTA - Automotives		3.00							3.00
261	RSTA - Commercial Design		2.00							2.00
262	RSTA - Graphic Arts		1.00							1.00
266	RSTA - Electronics		0.33							0.33
270	RSTA - Bio technology		1.00							1.00
272	RSTA - Media Arts		1.00							1.00
274	RSTA - Carpentry		2.00							2.00
276	RSTA - Computer Programming		0.33							0.33
278	RSTA - Health Careers		2.00							2.00
279	RSTA - Culinary Arts		4.00							4.00
281	RSTA - Technology Support							1.00		1.00
282	RSTA - Engineering		2.00							2.00
288	RSTA - Career Counseling		2.00							2.00
290	RSTA - Cooperative Education		1.00							1.00
901	Athletics		2.27							2.27
	Sub-total: Secondary Level Programs	14.00	174.09			13.25	6.50	15.00		222.84

		JF 1	JF 2	JF 3	JF 4	JF 5	JF 6	JF 7	JF 8	
Program	Description	Admin	Tchrs	Cust	Fd Svc	Clk	Aides	FT Other	PT Aides	Total
315	OT/PT		14.14					1.17		15.31
320	Speech/Language		16.24							16.24
330	Academic Strategies Support		52.82							52.82
335	Inclusionary Support		16.37				40.50	2.00	0.50	59.37
340	Self-Contained Academic Instruction		22.00				28.00			50.00
360	Mental Health/Diagnostic		15.67					0.60		16.27
365	Team Chairs		16.13							16.13
370	Adaptive/Assistive Technology									
375	OSE Mgt & Supv	3.00	3.31			7.25		1.00		14.56
390	Home Based Early Chld-Spec Ed						1.00		2.16	3.16
395	Pre-School Special Education		8.00				20.00			28.00
	Sub-total: Special Education Programs	3.00	164.68			7.25	89.50	4.77	2.66	271.86
620	General Curriculum Support		0.50							0.50
621	Science Curriculum Supv	1.00								1.00
622	Physical Ed Curriculum Supv	1.00	0.80			0.80				2.60
626	Bilingual Curriculum Supv	1.00	1.75			1.00				3.75
627	Library Media Admin	1.00				0.45		1.00	0.50	2.95
628	Language Arts Curriculum Supv	1.00				0.50				1.50
629	Social Studies Curriculum Supv	1.00				0.60				1.60
630	Teachers Resource Center		1.00					1.00		2.00
633	Modern Language Curriculum Supv	1.00								1.00
635	Mathematics Curriculum Supv	1.00				0.50				1.50
637	Ed Technology Curriculum Supv	1.00				0.45				1.45
642	Primary Education		1.00							1.00
650	Middle Schools Program Dev		2.70							2.70
651	Title I Program Administration									
652	Visual &Performing Arts Admin	1.00	2.00			0.60		1.00		4.60
	Sub-total: Curriculum Supervision	10.00	9.75			4.90		3.00	0.50	28.15

		JF 1	JF 2	JF 3	JF 4	JF 5	JF 6	JF 7	JF 8	
Program	Description	Admin	Tchrs	Cust	Fd Svc	Clk	Aides	FT Other	PT Aides	Total
730	Food Services								15.30	15.30
740	Plant Maintenance/Operations	1.00		12.00		4.00				17.00
745	Custodial Operations			61.00						61.00
750	Transportation - Regular Bus			1.00				1.50		2.50
770	Safety and Security Services	1.00				1.00		12.00		14.00
780	Mgt Information System (MIS)	1.00						9.00		10.00
	Sub-total: Plant Maint/Oper, Transp., Security, MIS, Food Svcs	3.00		74.00		5.00		22.50	15.30	119.80
660	Staff Development		9.47							9.47
670	Grants Development							1.00		1.00
710	Purchasing					2.00		1.00		3.00
715	Accounting and Budgeting					1.00		2.92		3.92
720	Payroll	1.00				3.00		1.00		5.00
725	Accounts Payable					2.00		1.00		3.00
810	Public Information	1.00				0.50				1.50
835	Human Resources	2.00				5.00	1.00	2.00		10.00
840	Deputy Supt for Teaching and Learning	1.00				0.75				1.75
850	Chief Operating Officer	1.00				1.00		0.50		2.50
860	Chief Financial Officer	1.00				0.50		1.00		2.50
865	Legal Services					1.00		1.00		2.00
870	Superintendent - District Mgt	1.00						2.00		3.00
871	Student Achievement & Accountability	2.00				1.00		1.00		4.00
880	School Committee	1.00				1.00				2.00
890	Affirmative Action							1.00		1.00
893	Family Resource Center	1.00				2.00		1.08		4.08
	Sub-total: Central Administration	12.00	9.47			20.75	1.00	16.50		59.72

		JF 1	JF 2	JF 3	JF 4	JF 5	JF 6	JF 7	JF 8	
Program	Description	Admin	Tchrs	Cust	Fd Svc	Clk	Aides	FT Other	PT Aides	Total
	General Funds Grand Total	67.00	692.78	74.00		62.79	193.53	87.09	46.26	1223.45
	General Fund Summary:									
	Sub-total: Elementary Level Programs Total	25.00	334.79			11.64	96.53	25.32	27.80	521.08
	Sub-total: Secondary Level Programs Total	14.00	174.09			13.25	6.50	15.00		222.84
	Sub-total: Special Education Programs Total	3.00	164.68			7.25	89.50	4.77	2.66	271.86
	Sub-total: Curriculum Supervision Total	10.00	9.75			4.90		3.00	0.50	28.15
	Sub-total: Plant Maint/Oper, Transp., Security, MIS, Food Svcs Total	3.00		74.00		5.00		22.50	15.30	119.80
	Sub-total: Central Administration Total	12.00	9.47			20.75	1.00	16.50		59.72
	Grand Total-General Fund Summary	67.00	692.78	74.00		62.79	193.53	87.09	46.26	1223.45

		JF 1	JF 2	JF 3	JF 4	JF 5	JF 6	JF 7	JF 8	
Program	Description	Admin	Tchrs	Cust	Fd Svc	Clk	Aides	FT Other	PT Aides	Total
	GRANT FUNDS - FY06-07 Total Present Level FTE									
105	Montessori Early Childhood									
109	Home-Based Early Childhood Educ.									
110	Kindergarten									
111	Early Childhood Resource Specialists									
115	Grades 1-8 Basic Skills Instruction									
117	Computer Education									
120	Science (system wide)									
124	Modern Languages									
126	Physical Education									
128	Art									
130	Music		1.00							1.00
131	English Language Learner Program									
132	Bilingual/ESL Education									
138	Reading		2.39							2.39
142	Library/Media									
147	Elementary Extended Day							1.55		1.55
148	Elementary General Inst Support		3.43							3.43
149	Elementary Parent Support Services							0.75		0.75
150	Elementary School Administration									
	Sub-total: Elementary Level Programs		6.82					2.30		9.12

		JF 1	JF 2	JF 3	JF 4	JF 5	JF 6	JF 7	JF 8	
Program	Description	Admin	Tchrs	Cust	Fd Svc	Clk	Aides	FT Other	PT Aides	Total
210	Language Arts									
212	Mathematics									
214	Science									
216	Social Studies									
217	Computer Education									
218	Modern Languages									
222	Art									
224	Music									
226	Physical Education									
228	Bilingual Education									
232	Day Care Program						1.00	4.22		5.22
234	Health and Safety									
238	Dramatic Arts									
242	Guidance									
244	Library Media									
246	Student Services									
249	Parent Support Services									
250	Secondary General Instr Support									
252	Secondary School Administration									
253	RSTA - General Instr Support		0.37							0.37
254	RSTA - Administration									
257	RSTA - Business Education									
258	RSTA - Information Technology									
260	RSTA - Automotives									
261	RSTA - Commercial Design									
262	RSTA - Graphic Arts									
266	RSTA - Electronics									
270	RSTA - Bio technology									
272	RSTA - Media Arts									
274	RSTA - Carpentry									
276	RSTA - Computer Programming									
278	RSTA - Health Careers									
279	RSTA - Culinary Arts									
281	RSTA - Technology Support									
282	RSTA - Engineering									
288	RSTA - Career Counseling									
290	RSTA - Cooperative Education									
901	Athletics									
	Sub-total: Secondary Level Programs		0.37				1.00	4.22		5.59

		JF 1	JF 2	JF 3	JF 4	JF 5	JF 6	JF 7	JF 8	
Program	Description	Admin	Tchrs	Cust	Fd Svc	Clk	Aides	FT Other	PT Aides	Total
315	OT/PT		3.01					0.51		3.52
320	Speech/Language		2.60							2.60
330	Academic Strategies Support		5.20				1.00			6.20
335	Inclusionary Support		4.17				9.00	0.88		14.05
340	Self-Contained Academic Instruction		4.00				1.00			5.00
360	Mental Health/Diagnostic		4.33							4.33
365	Team Chairs		1.67							1.67
370	Adaptive/Assistive Technology		1.00							1.00
375	OSE Mgt & Supv		0.69							0.69
390	Home Based Early Chld-Spec Ed									
395	Pre-School Special Education		2.00							2.00
	Sub-total: Special Education Programs		28.67				11.00	1.39		41.06

		JF 1	JF 2	JF 3	JF 4	JF 5	JF 6	JF 7	JF 8	
Program	Description	Admin	Tchrs	Cust	Fd Svc	Clk	Aides	FT Other	PT Aides	Total
620	General Curriculum Support									
621	Science Curriculum Supv									
622	Physical Ed Curriculum Supv		3.60							3.60
626	Bilingual Curriculum Supv	1.00				0.75		1.00		2.75
627	Library Media Admin									
628	Language Arts Curriculum Supv		1.00							1.00
629	Social Studies Curriculum Supv									
630	Teachers Resource Center									
633	Modern Language Curriculum Supv									
635	Mathematics Curriculum Supv		2.00							2.00
637	Ed Technology Curriculum Supv		0.22							0.22
642	Primary Education							2.50		2.50
650	Middle Schools Program Dev									
651	Title I Program Administration	1.00	14.75			0.60	1.00	1.24		18.59
652	Visual & Performing Arts Admin									
	Sub-total: Curriculum Supervision	2.00	21.57			1.35	1.00	4.74		30.66

		JF 1	JF 2	JF 3	JF 4	JF 5	JF 6	JF 7	JF 8	
Program	Description	Admin	Tchrs	Cust	Fd Svc	Clk	Aides	FT Other	PT Aides	Total
730	Food Services	1.00		1.50	34.20	1.00		2.00		39.70
740	Plant Maintenance/Operations									
745	Custodial Operations									
750	Transportation - Regular Bus									
770	Safety and Security Services									
780	Mgt Information System (MIS)									
	Sub-total: Plant Maint/Oper, Transp., Security, MIS, Food Svcs	1.00		1.50	34.20	1.00		2.00		39.70
660	Staff Development		1.75					1.80		3.55
670	Grants Development									
710	Purchasing									
715	Accounting and Budgeting									
720	Payroll									
725	Accounts Payable									
810	Public Information									
835	Human Resources									
840	Deputy Supt for Teaching and Learning									
850	Chief Operating Officer									
860	Chief Financial Officer									
865	Legal Services									
870	Superintendent - District Mgt									
871	Student Achievement & Accountability							0.95		0.95
880	School Committee									
890	Affirmative Action									
893	Family Resource Center									
	Sub-total: Central Administration		1.75					2.75		4.50
	Grant Funds Grand Total	3.00	59.18	1.50	34.20	2.35	13.00	17.40		130.63
	Grant Fund Summary:									
	Sub-total: Elementary Level Programs		6.82					2.30		9.12
	Sub-total: Secondary Level Programs		0.37				1.00	4.22		5.59
	Sub-total: Special Education Programs		28.67				11.00	1.39		41.06
	Sub-total: Curriculum Supervision	2.00	21.57			1.35	1.00	4.74		30.66
	Sub-total: Plant Maint/Oper, Transp., Security, MIS, Food Svcs	1.00		1.50	34.20	1.00		2.00		39.70
	Sub-total: Central Administration		1.75					2.75		4.50
	Grand Total-Grant Fund Summary	3.00	59.18	1.50	34.20	2.35	13.00	17.40		130.63

		JF 1	JF 2	JF 3	JF 4	JF 5	JF 6	JF 7	JF 8	
Program	Description	Admin	Tchrs	Cust	Fd Svc	Clk	Aides	FT Other	PT Aides	Total
	Summary: All Funds									
	Sub-total: Elementary Level Programs	25.00	341.61			11.64	96.53	27.62	27.80	530.20
	Sub-total: Secondary Level Programs	14.00	174.46			13.25	7.50	19.22		228.43
	Sub-total: Special Education Programs	3.00	193.35			7.25	100.50	6.16	2.66	312.92
	Sub-total: Curriculum Supervision	12.00	31.32			6.25	1.00	7.74	0.50	58.81
	Sub-total: Plant Maint/Oper, Transp., Security, MIS, Food Svcs	4.00		75.50	34.20	6.00		24.50	15.30	159.50
	Sub-total: Central Administration	12.00	11.22			20.75	1.00	19.25		64.22
	Grand Total	70.00	751.96	75.50	34.20	65.14	206.53	104.49	46.26	1354.08

Cambridge Public Schools

Summary of MCAS Data

English Language Arts and Mathematics

2006

The attached information is a summary of data from the 2006 administration of MCAS. The data is reported by the Composite Performance Index (CPI). This index is calculated from the MCAS scores of all students and indicates how close a school/ district is to reaching a level of proficiency for all students, a CPI of 100.

MCAS English Language Arts 2006

Comparison of CPS Performance to State Aggregate and Student Subgroups

Highlighted rows indicate areas where CPS subgroups outperformed the State subgroups

	Grade 3 Reading	
	CPS	STATE
Afr Amer/Black	75.2	72
Asian	87.7	84.8
Hispanic	73.3	66.6
White	91.3	87.5
Low Income	75.8	71.3
LEP/FLEP	72.7	64.5
SPED	64.7	69.4
Aggregate	82.8	83.4

	Grade 4 ELA	
	CPS	STATE
Afr Amer/Black	61.8	65.1
Asian	79.6	82.2
Hispanic	72.7	62.2
White	84.1	82.9
Low Income	60.7	65.5
LEP/FLEP	55.8	60.1
SPED	53.1	59.8
Aggregate	72.9	78.8

	Grade 7 ELA	
	CPS	STATE
Afr Amer/Black	71.5	72.4
Asian	91.9	86.6
Hispanic	79	67.2
White	87.7	88.9
Low Income	75	71.8
LEP/FLEP	59	58.3
SPED	63.5	63.8
Aggregate	79.8	84.6

	Grade 10 ELA	
	CRLS	STATE
Afr Amer/Black	83	75.7
Asian	90.2	88.2
Hispanic	82.2	70.2
White	93.7	90.3
Low Income	83	74.6
LEP/FLEP	79.5	58.4
SPED	70.5	66.7
Aggregate	87.5	86.8

MCAS Mathematics 2006

Comparison of CPS Performance to State Aggregate and Student Subgroups

Highlighted rows indicate areas where CPS subgroups outperformed the State subgroups.

	Grade 4 Math	
	CPS	STATE
Afr Amer/Black	64.4	57.9
Asian	85.2	81.8
Hispanic	71.2	57
White	84.1	77.2
Low Income	65.1	60.3
LEP/FLEP	63.4	58.2
SPED	64	57.1
Aggregate	74.3	73.3

	Grade 6 Math	
	CPS	STATE
Afr Amer/Black	55.3	51.3
Asian	85.1	80.7
Hispanic	59.5	48.7
White	76.6	75.8
Low Income	55	53
LEP/FLEP	59.7	47
SPED	47.7	47
Aggregate	66.5	70.5

	Grade 8 Math	
	CPS	STATE
Afr Amer/Black	51	47
Asian	85.4	77.7
Hispanic	48.4	45
White	75	71.6
Low Income	50.1	48.4
LEP/FLEP	53.7	40.7
SPED	45	41.6
Aggregate	62.6	66.3

	Grade 10 Math	
	CRLS	STATE
Afr Amer/Black	78.3	68
Asian	88	90.1
Hispanic	77.2	63.5
White	88.4	87.3
Low Income	76.9	69.2
LEP/FLEP	76.3	60.6
SPED	66.1	61.8
Aggregate	82.7	83.2