

Budget at a Glance

CAMBRIDGE PUBLIC SCHOOLS

2016 - 17



CPS

Cambridge Public Schools

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September 2016

Dear Community Members,

As your elected representatives in matters related to our city's public school system, we feel a deep sense of responsibility as we establish the annual CPS budget.

The *Budget at a Glance* provides an overview of the FY 17 Adopted Budget, available in full at www.cpsd.us. This year's budget was established through a uniquely transparent and inclusive process that prioritized public participation and collaboration between CPS staff, the Superintendent of Schools, and the School Committee.

All members of the School Committee share an appreciation for the excellent work and nurturing of children that our educational professional provide every day in all of our schools. We also operate daily with a shared belief that we as a district can and must strive for continuous improvements in each academic, athletic and creative discipline and at every instructional level.

The FY 17 budget reflects our continued commitment to robust academic, arts and athletic programs, as well as increased attention to the social and emotional needs of CPS students. In response to the input of many families, teachers, and other school staff, this budget also prioritizes the important work of engaging and partnering with families in a meaningful way for student learning and achievement.

Thank you for the part you play in supporting the Cambridge Public Schools. We are proud to serve the children, youth, and families of our city, and thank you for your support.

Respectfully,

E. Denise Simmons, Mayor, *School Committee Chair*
Alfred B. Fantini, *School Committee Vice Chair*
Richard Harding, Jr., *Co-Chair, Budget Subcommittee*
Kathleen M. Kelly, *Co-Chair, Budget Subcommittee*
Manikka L. Bowman
Emily R. Dexter
Patricia M. Nolan

More Information

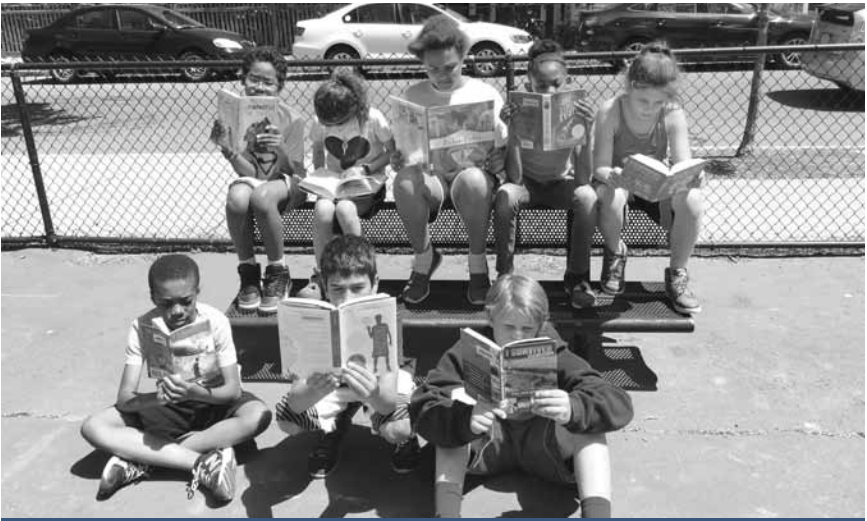
To download the full
FY17 CPS budget,
please see www.cpsd.us.





Budget Guidelines

1. **Student Achievement** should drive all budget decisions. This budget should promote improvement for all students, including students with disabilities and English Language Learners, as well as appropriate academic challenge for high-achieving students.
2. **Elementary School** budgets must accommodate increasing enrollments, and support intervention aimed at increasing the percentage of students who achieve reading proficiency by Grade 3.
3. **Upper School** budgets should provide a superior academic and social experience that prepares all students for success in high school and post-secondary education. Funds should also be directed towards developing a social/emotional learning and support system.
4. **High School** programs should provide the academic, social and extracurricular excellence we have come to expect, with support, guidance, and favorable class sizes available for all students.
5. **Program & Curriculum Evaluation** will ensure that students receive excellent instruction and coherent, high-quality curriculum.
6. **Family Engagement** efforts should promote welcoming environments for all families. This budget should also support improved communication about our successes.
7. **School Climate** should be safe, supportive, nurturing, and inclusive. Student and staff health and safety, as well as faculty diversity, are among our priorities.
8. **Operations & Long Range Planning** decisions will be based on ongoing review and assessment of needs in the areas of staffing, facilities, technology, and sustainability.



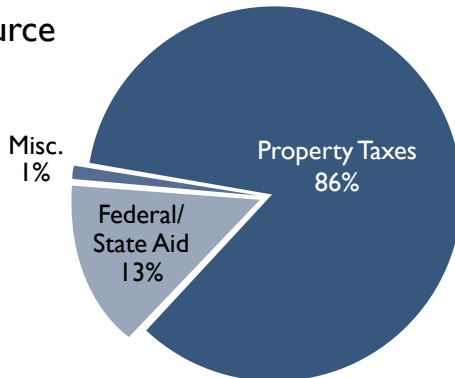
General Fund

The district's General Fund budget, which accounts for 93% of the total CPS budget, is an allocation from the City of Cambridge comprised of local property taxes and state and federal aid.

Five-year CPS General Fund Budget History (in Millions)

	FY 13	FY 14	FY 15	FY 16	FY 17
Property Taxes	\$120.6	\$126.6	\$132.2	\$139.8	\$148.4
Federal/State Aid	\$22.6	\$22.8	\$22.8	\$22.5	\$22.6
Misc. Revenues	\$1.8	\$1.6	\$1.7	\$1.6	\$1.8
TOTAL	\$145.0	\$151.0	\$156.7	\$163.9	\$172.8

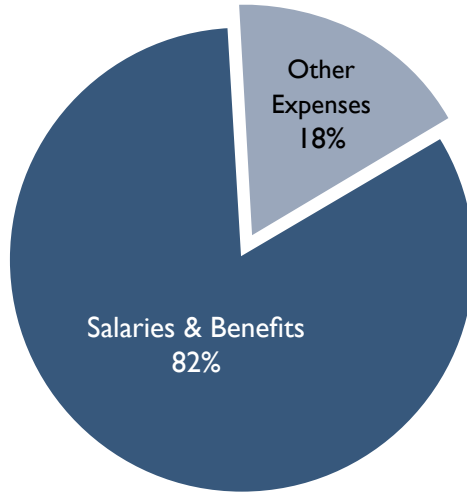
Revenue by Source



FY17 General Fund Budget: \$172.8M

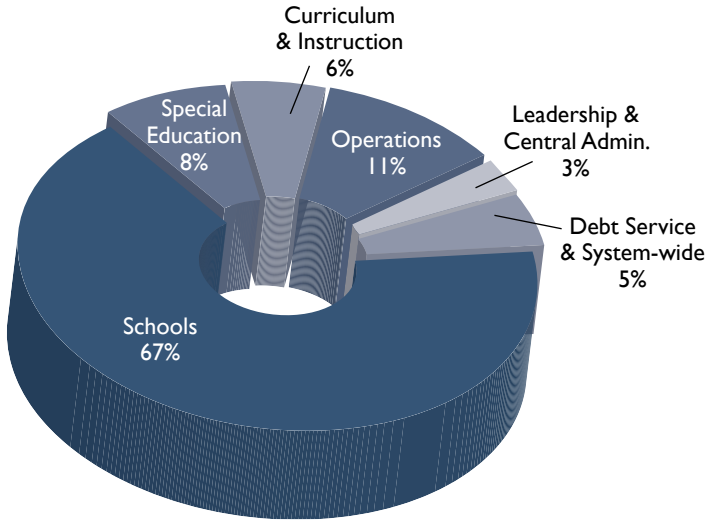
July 1, 2016 - June 30, 2017

Expenditures by Category



	Cost in millions	% of budget
Salaries and Benefits	\$142.1	82%
Salaries	\$111.6	65%
Health Insurance & Other Benefits	\$ 30.5	18%
Other Expenditures	\$ 30.7	18%
Instructional Materials & Services	\$ 3.7	2%
Technology, Other Supplies & Services	\$ 4.7	3%
Special Ed Out of District Tuition	\$ 7.8	5%
Student Transportation	\$ 7.2	4%
Heat, Electricity, Fuel	\$ 4.4	3%
Facilities Maintenance & Debt Service	\$ 2.0	1%
Stipends, Conferences, Dues/Memberships	\$.9	1%
Total	\$172.8	100%

Expenditures by Program



- **Schools:** Staff salaries & benefits and other expenses for twelve elementary schools, four Upper Schools, Cambridge Rindge and Latin High School, the High School Extension Program and the Rindge School of Technical Arts.
- **Special Education (Office of Student Services):** Salaries & benefits for district level administrators and tuition costs for students whose disabilities require an out of district placement.
- **Curriculum & Instruction:** Development and oversight of English Language Arts, Math, Science, Social Studies, World Languages, Visual & Performing Arts, Physical Education & Health, and Bilingual Education.
- **Operations:** Heating, cooling, utilities and building maintenance costs; student transportation; technology services; Office of Safety and Security; school lunch program; and student registration services.
- **Leadership & Central Admin:** Offices of the Superintendent, Deputy and Assistant Superintendents; Legal Counsel; Office of Chief Operating Officer; Financial Operations; and Human Resources departments.
- **Debt Service & System-wide:** Includes substitute teachers, instructional materials, classroom furniture, staff tuition reimbursement, insurance costs, sick leave buyback, reproduction & printing.

**CPS Staff: Full-Time Equivalent (FTE) Positions
(Adopted Budget)**

Staff Position	FY16	FY17
Classroom & Other Teachers	863.5	872.8
Paraprofessionals	269.5	273.5
Library Media Specialists	20.0	20.0
School Administration	44.0	44.0
Curriculum & Academic Coordinators	16.0	16.0
Clerical Staff	58.2	58.2
Custodian, Maintenance, Security	87.5	87.5
Food & Nutrition Services	43.7	43.7
Family Liaisons	14.8	14.8
Information Technology Support	23.0	23.0
Professional Support Staff	42.6	42.8
District Administration	8.5	8.5
Total (All Funds)	1,491.3	1,504.7





Grant Fund

Beyond the General Fund budget, the school district receives grant funding annually from State, Federal, and Private Sources.

Grants by Source (In Millions)

	FY13	FY14	FY15	FY16	FY17
Federal Grants	\$5.3	\$4.6	\$4.4	\$4.8	\$4.7
State Grants	\$5.7	\$4.9	\$5.1	\$5.3	\$4.6
Private/Other (est.)	\$0.3	\$0.3	\$0.4	\$0.5	\$0.2
TOTAL	\$11.3	\$9.8	\$9.9	\$10.6	\$9.5

Grants comprise about 5% of the total FY17 CPS budget. Following are summaries of our largest grants in each category.

State Grants

- **Circuit Breaker:** Partial reimbursement to public school districts for special education programs. \$3.5M
- **Expanded Learning Time:** Support for an extended school day including staff hours at Fletcher Maynard Academy and Dr. Martin Luther King, Jr. School. \$725K
- **Coordinated Family and Community Engagement:** Supports the continued work of the Cambridge Community Partnership for Children, which works with approximately 38 childcare and family-based early childhood centers in Cambridge. \$275K

Federal Grants

- **Individuals with Disabilities Act (IDEA) Allocation:** Ensures that eligible students with disabilities receive a free and appropriate public education including special education and related services designed to meet their individual needs. *\$2.6M*
- **Title I:** Provides additional resources to improve student educational performance in schools with 45% or more of their student enrollment identified as low income. *\$1.2M*
- **Title IIA - Teacher Quality:** Seeks to increase student achievement by better preparing, training, recruiting and retaining highly qualified educators. *\$380K*

Private Grants

- **Popplestone Foundation:** Supports teacher salaries for Kodaly music programs at the Peabody School, Tobin Montessori School, Morse School, and Fletcher Maynard Academy. *\$270K*

Other Funds

Revolving Fund

Revenue from school lunch programs, school facilities rentals, athletics & performing arts ticket sales, and other programs with revenue receipts is projected at \$2.8M for FY17. Revenue generated supports the ongoing operational needs of each program. Food services accounts for about 70% of the projected total.

	Revolving Fund	Capital Fund
FY13	\$2.6 M	\$0.1 M
FY14	\$2.7 M	\$0.5 M
FY15	\$2.8 M	\$0.8 M
FY16	\$2.8 M	\$6.2 M
FY17	\$2.8 M	\$3.0 M

Capital Fund

The City of Cambridge has allocated \$3M to the School Department's Capital Fund for FY17 for boiler replacement/gas conversion at the Amigos School (\$500K) and façade repair at the Fletcher Maynard Academy (\$2.5M). Major school building construction and renovation projects are funded through City-issued bonds and managed directly by the City.

Per Pupil Expenditure: \$27,569

Source: MA Department of Elementary and Secondary Education (FY15 Data)

“Per Pupil Expenditure” reflects school spending data in a way that is comparable across school districts in the State of Massachusetts.

This figure is composed of actual expenditures as reported in the Department of Elementary and Secondary Education (DESE) End of Year Financial Report. Published 9 - 12 months after the close of a fiscal year, the latest data reflects the year ending June 30, 2015.

DESE uses a standard formula which includes more than just CPS General Fund dollars:

FY 15 Expenditures in DESE Formula

CPS General Fund	\$ 155.7 M
Grants and other Non-General Funds	11.9 M
City Expenditures in Support of Schools	15.1 M
Charter School Tuition Assessment	<u>11.6 M</u>
Total:	\$ 194.3 M

FY 15 Students Factored into Formula

CPS In-District Students	6,428
Out-of-District Students	164
Charter School Students	<u>457</u>
Total:	7,049

The formula does not include school construction/major renovations, debt service, or community services. In addition, please note that enrollment figures are based on an average calculated by the state.

Historical Trend in Per Pupil Expenditures

	FY 2012	FY 2013	FY 2014	FY 2015
Cambridge	\$27,018	\$27,474	\$27,163	\$27,569
State	\$13,636	\$14,021	\$14,547	\$14,920

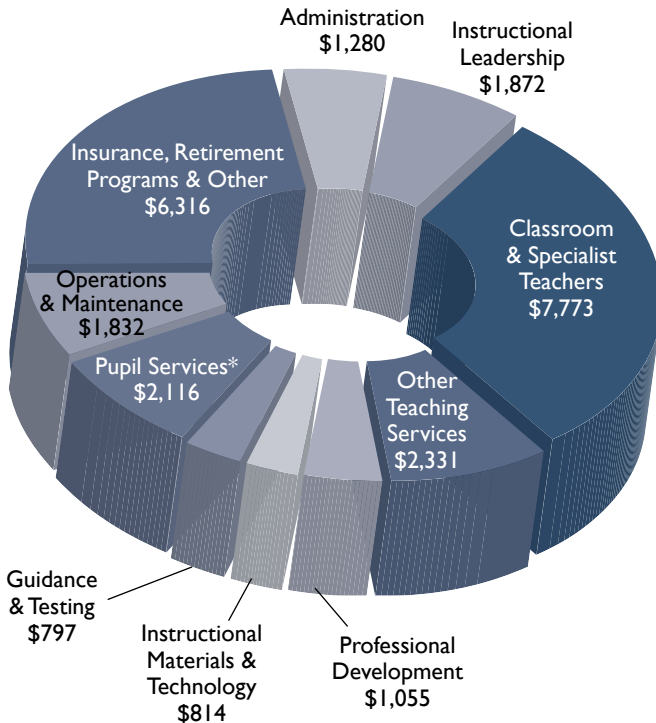
Calculating Per Pupil Expenditure

	In-District (all programs)	Charter Schools	Out-of- District*	Overall
Total Expenditure	\$168,307,566	\$11,573,853	\$14,440,552	\$194,321,971
# of Students	÷ 6,428	÷ 457	÷ 164	÷ 7,049
Per Pupil Expenditure	\$ 26,184	\$ 25,326	\$ 88,267	\$ 27,569

* Expenditures for tuition and out-of-district student transportation

In-District Per Pupil Spending by State Category

\$26,184 Per In-District Pupil (6,428 students)



* Pupil Services includes Family Liaisons, in-district student transportation, security, athletics, school breakfast and lunch programs



Our Students

Student Demographics

The diversity of the City of Cambridge is reflected in our students. More than 60 languages are spoken at home by CPS families. The most frequently spoken non-English languages are Spanish, Haitian Creole, Amharic, Bengali, Arabic, Portuguese, and Chinese.

Enrollment by Race/Ethnicity (2015-16)

RACE	% of District	% of State
African American	27%	9%
Asian	12%	6%
Hispanic	14%	19%
White	40%	63%
Multi-Race, Non-Hispanic & Other	7%	3%

Enrollment by Selected Population (2015-16)

GROUP	% of District	% of State
First Language Not English	28%	19%
English Language Learner	8%	9%
Students With Disabilities	22%	17%
High Needs	47%	44%
Economically Disadvantaged	28%	27%

Source: Massachusetts Dept. of Elementary & Secondary Education

Enrollment History

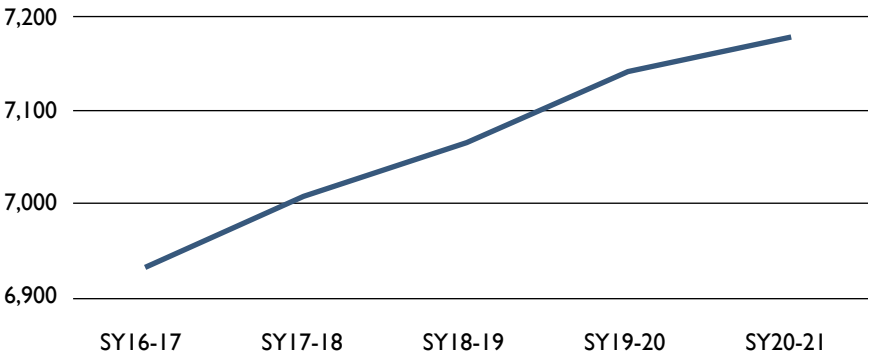
The number of students in Cambridge Public Schools has been on the rise, increasing 17% since 2007.

Year	PreK-5*	6-8	9-12	Out of District	Total	Change	% Chg
SY13	3,424	1,114	1,684	171	6,393	169	3%
SY14	3,444	1,176	1,739	159	6,518	125	2%
SY15	3,590	1,113	1,836	139	6,678	160	3%
SY16	3,623	1,120	1,864	164	6,771	93	1%

* Pre-K:Tobin Montessori Children's House, Fletcher Maynard Scholar College, Special Start

Enrollment Projections

Projections for SY 2016 – 17 and beyond show a continued trend of increasing enrollments.



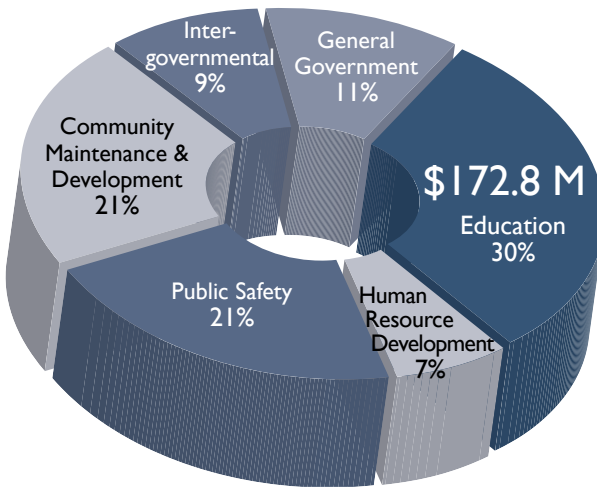
Projected Average Class Size (2016 – 17)

Kindergarten	19
Grade 1 - 5	18
Grade 6 - 8	20



City of Cambridge Budget: \$575M

CPS continues to benefit from the strong financial position of the City of Cambridge. The city allocates 30% of its operating budget to CPS:



In addition to its \$172.8M General Fund allocation, the City makes a capital allocation (\$3M for FY17) to CPS for ongoing repairs and renovations. In addition, major construction and renovation projects are funded through city-issued bonds.

Construction of the M. L. King, Jr. building concluded in late 2015; students attending the King School and Putnam Ave Upper School moved into the new facility in January 2016. The reconstruction of the King Open/Cambridge Street Upper School building, tentatively expected to open in September 2019, is in the design phase.



Rising to the Challenge

Message from Superintendent of Schools Kenneth Salim

I am honored to enter my first year as Superintendent of Cambridge Public Schools. I assumed my new role on July 1, and since then, I have learned a lot about what makes our school system so special.

Where we invest our budget dollars says a great deal about our commitment to academic excellence and educational equity. Compared to other similar school districts, CPS offers smaller class sizes, more funding for enrichment, and more comprehensive, high-quality programs for immigrant students, students from low-income households, and students with disabilities.

Cambridge also invests heavily in the fundamentals of a quality public education. Our schools offer award-winning faculty, cutting-edge technology, innovative curricula, and vibrant enrichment programs. Cambridge students have come to expect well-resourced classrooms led by dedicated and skilled teachers and staff.

The important work of public education depends on the combined efforts of many individuals. As you read this, I invite you to consider what you can do to make the CPS experience even better.

In the coming months, CPS will host focus groups and meetings aimed at building on our strengths to achieve more for our students. I will seek input from teachers, students, families, and local partners – and I hope to hear from you.

Together we can make great strides towards our goal of providing an excellent education to every student in Cambridge.

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



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School Registration

More info can be found at www.cpsd.us or by calling the Family Resource Center at 617.349.6551.

Programs for 3 - 4 Year Olds: Fletcher Maynard Scholar College, Special Start, Tobin Montessori

Eligibility: Birth date between April 1, 2013 - August 31, 2014
Very limited seats available

Applications Accepted: October 2016

Information Session: September 26, 2016 | 6PM
 Cambridgeport School

Jr. Kindergarten & Kindergarten:

Eligibility: 4 Years Old by March 31, 2017 or 5 Years Old by August 31, 2017

Registrations Accepted: January 2017 for the Kindergarten Lottery

Information Sessions:

- November 3, 2016 | 6PM | Baldwin School
- November 5, 2016 | 10AM | Dr. MLK, Jr. School

High School: Registrations for School Year 2017-18 will be accepted from new or returning high school students beginning October 1, 2016. Current CPS 8th graders do not need to re-register. Information on high school orientation will be sent in December and January.

Elementary & Upper School: Registrations for students entering during the 2016-17 school year are accepted at any time. Students wishing to register for the 2017-18 school year may register starting in January 2017.

Cambridge Public Schools
 159 Thorndike Street
 Cambridge, MA 02141
www.cpsd.us

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