

CAMBRIDGE PUBLIC SCHOOLS
FY 2017 Adopted Budget

April 5, 2016





GOVERNMENT FINANCE OFFICERS ASSOCIATION

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Budget Presentation
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Cambridge Public Schools

Massachusetts

For the Fiscal Year Beginning

July 1, 2015

Jeffrey R. Bricker

Executive Director

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--IN SCHOOL COMMITTEE--

April 5, 2016

ORDERED:

That Superintendent Recommendation #16-63, Fiscal Year 2017 Recommended Budget, be adopted as follows: that the School Committee receive and approve the FY2017 General Fund Budget of the Cambridge Public Schools in the following Statutory Categories:

Salaries, Wages & Fringe Benefits	\$ 142,145,637.00
Other Ordinary Maintenance	\$ 28,909,787.00
Travel & Training	\$ 1,009,477.00
Extraordinary Expenditures	\$ <u>729,079.00</u>
Total	\$ 172,793,980.00

A true copy:

Attest:

Judith T. Martin

Judith T. Martin

Executive Secretary to the School Committee

c: Superintendent
Ms. Spinner

April 2016

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

As your elected representatives in matters related to our city's public school system, it is with a deep sense of responsibility that we move forward with the process of establishing the FY 2017 Cambridge Public School Budget.

All members of the School Committee share a profound appreciation for the excellent work and the nurturing of children that our educational professionals 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.

To that end, the Co-Chairs of the FY 2017 School Committee Budget Subcommittee have striven to conduct a transparent and inclusive process that prioritized public participation at every stage. The result, we submit, is a budget that ensures continued commitments to robust academic, arts and athletic programs, while enhancing our ability to meet the social and emotional needs of our students. In response to the input from many families as well as 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.

We would like to express our appreciation to our colleagues on the School Committee for their earnest work in crafting our Budget Guidelines, for offering recommendations to enhance the effectiveness of the budget process and for diligently raising concerns throughout the budget review period. We are also grateful to the Superintendent and his team for working collaboratively with us and diligently for our students.

Respectfully,

Richard Harding Jr., Budget Subcommittee Co-Chair

Kathleen M. Kelly, Budget Subcommittee Co-Chair

CAMBRIDGE SCHOOL COMMITTEE FY 2017 BUDGET GUIDELINES

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

Budget Guideline purpose: *Budget Guidelines are meant to provide broad, overarching themes to assist the Superintendent in development of the budget. These guidelines are not meant to identify specific programs or initiatives but rather to operate on a macro level and to express the major themes the School Committee wishes to be addressed in the development of the FY17 budget.*

STUDENT ACHIEVEMENT

Budget decisions regarding programming, staffing, and curriculum should be data-driven; reflect CPS's emphasis on inclusion, equity, and diversity; and tied to the goal of improving academic, career and college outcomes for all students. We ask the superintendent to place particular emphasis on raising achievement for all students, with accelerated achievement in academic and social-emotional growth for students in certain sub-groups to reduce achievement gaps, as well as providing appropriate academic challenge for high-aptitude students. The FY17 budget should provide adequate funding for continued improvements in programs for students with disabilities and students who are English language learners. Additionally, CPS administrators, teachers, and staff will set high expectations for all students by continuing its work to create culturally respectful learning environments. The CPS will continue to leverage its own assessments and develop other measures of success, supports and accountability standards as appropriate.

ELEMENTARY SCHOOLS

Adequate funding should be allocated to accommodate increased student enrollment and the continued implementation of a multi-tiered system of student assessments and interventions at each school. The School Committee requests that the superintendent provide recommendations for increasing the percentage of students who are assessed as reading at a "proficient" level by grade 3, and providing support for the Arts and the integral role they play in supporting the advancement of our STEM initiatives.

UPPER SCHOOLS

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

HIGH SCHOOL

The School Committee requests that the superintendent fund Cambridge Rindge and Latin School, RSTA and the High School Extension Program in ways that continue the academic, social, and extracurricular excellence we have come to expect. All students in grades 9-12 should receive the support, guidance and challenge they deserve in order to prepare them for their future endeavors post-graduation. The FY17 Budget should support favorable class size and inclusion in all CRLS classes.

PROGRAM & CURRICULUM EVALUATION

The School Committee believes that the FY17 budget should continue to support systematic curriculum and program evaluation to ensure that students are receiving excellent instruction and coherent, high-quality curriculum in every subject area offered JK through 12. Teaching and learning standards must be well planned and aligned with the Common Core and the Massachusetts Curriculum Frameworks and consider CPS's historical commitment to project-based learning where appropriate. Funding should be available to implement improvements recommended in the program evaluations. Consideration should be given to development of alternative, developmentally appropriate measures of achievement.

FAMILY ENGAGEMENT

Every CPS school should provide a safe, welcoming learning environment for all students and their families/caregivers. The School Committee requests that the superintendent continue to strengthen efforts to effectively engage all families and the Cambridge community in support of student learning and achievement. The FY17 Budget should support improved mechanisms for engaging families in a meaningful way for student learning and achievement.

SCHOOL CLIMATE

We ask that the superintendent continue to support our mutual goal of educating students in inclusive environments based on their individual needs. Every school should provide a safe, supportive and nurturing environment that allows students and staff to focus on achievement without distraction. The FY17 Budget should support and enhance effective programs and curriculum that produce students who are physically, mentally, emotionally and socially healthy and safe. The FY17 Budget should support the goal of building a district-wide faculty that more closely reflects the diversity of our student body.

OPERATIONS & LONG RANGE PLANNING

The School Committee requests that the superintendent develop a budget that considers staff levels for school-based and non-school based personnel, ongoing review and assessment of operational departments. The budget should ensure funding for continued capital projects so that our schools are safe and supportive of evolving requirements of modern teaching and learning for students, staff and families. In addition, the district should identify cost-savings through energy efficiency and sustainability in all school buildings and explore a permanent location for CPS Administration. The FY17 Budget should support improved mechanisms for communicating our successes to the larger Cambridge community, including businesses, higher educational institutions, and corporations.

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SUPERINTENDENT'S MESSAGE

March 15, 2016

To the Honorable Members of the School Committee:

The public schools in Cambridge continue on the path to educational excellence. Every year during budget season, we pause to reflect upon the progress we have made, implement mid-course corrections, and rededicate our energy and resources to advance our goals around academic excellence and social justice. Our commitment to providing equitable opportunities and support for ALL students to excel never wavers, although the means by which we seek to achieve those goals evolve over time.

The Superintendent's Adopted Budget for FY2017 describes our best thinking on how to educate the nearly 7,000 young people who attend the Cambridge Public Schools. In an actively engaged, well informed, and passionate school community like ours, many educators and family members articulate suggestions and proposals for how to meet the goals we all share for our students. As elected representatives, you the School Committee also express strong sentiments about ideas about how to proceed, based upon your intimate knowledge of our schools. As superintendent and educational leader, it is my responsibility to find the balance between the many legitimate concerns and suggestions we hear in the public arena with the needs and solutions discussed with principals and the educational leadership team. This Adopted Budget seeks to achieve that balance, with the full understanding and recognition that it cannot, and does not, fulfill everyone's desired recommendations.

This budget builds upon our success and positions CPS for even greater achievement in the future. As one of a small number of urban school districts to have attained a Level 2 rating from the Massachusetts Department of Elementary and Secondary Education, CPS is poised to continue our upward trend. Using MCAS as a measure, we have made great strides. African-American/Black students are performing better in grades 3-5 than ever before. In the past few years, there has been a 14% gain for this subgroup in Grade 3 Reading and Math; a 13% increase in 4th Grade English Language Arts; a 15% increase in Grade 4 math; and a 7 % increase in Grade 5 ELA. English Language Learners and Former ELL students have posted a 16% point increase since 2011 in ELA and a 14% increase in Math and Science. Thanks to the great effort of our CPS faculty and staff, and the support of our families, we are reducing our persistent achievement gaps. Credit also goes to past and present School Committees for their advocacy and support of our plans to strengthen our schools.

We are employing a strategy that is common to high-performing school districts across the Commonwealth. We recommend resisting the impulse to expend funds for short-term, perceived fixes and opt instead for an approach that builds the district's infrastructure and capacity to strengthen our educational program. Granted, this approach does not contain the kind of quick moves that respond to specific concerns that may have been voiced by educators or parents. Instead, its basis lies in creating an organization that is characterized by a solid foundation as well as the flexibility and agility to react to the constantly changing educational imperatives—which themselves sometimes originate from State

and Federal mandates, and other times grow organically from needs and solutions generated within our own local schools. A high-performing school district works not simply to ameliorate symptoms, but rather establishes a way forward to anticipate and address root causes of the challenges we face. Put another way, we should not confuse the legitimate urgency to close achievement and opportunity gaps, for example, with the temporal impulsivity to throw money at problems. History has shown us that the additive model has not produced the desired results.

Public school in Cambridge is not just about test scores, of course. Since the advent of the Innovation Agenda, the arts have blossomed in the middle grades. Each upper school now has a band, an orchestra, a chorus, a student play or musical, and a variety of visual arts as well as crafts opportunities. Students can choose arts electives, which have increased student motivation and interest, thereby improving quality. Around 60% of upper school students now choose to participate in a performing arts ensemble. Students recently surveyed report that the arts help them progress positively through their upper school experience.

Our enrollment continues to rise. Our curriculum grows more coherent and vertically aligned every year. The quality of classroom instruction improves as we learn a common vocabulary to describe and analyze what teachers and supervisors see in the daily interactions between educators and students every day. Our interventions in the elementary schools are empowering staff to diagnose the learning needs of students and respond to them in real time. Our Office of Student Services has developed a strategic plan to address the needs of some of our most vulnerable students. We are implementing a plan to address the social and emotional needs of children who live in the stressful days of the early 21st century. Family engagement is a more organized and thorough activity, connected to student achievement, than ever before. Our technology is the rival of other districts, in both the administrative and instructional realms. Cambridge Rindge and Latin School is the jewel in our crown, affording high school students opportunities unparalleled in urban high schools anywhere.

In the pages that follow, you will read of our plans to keep moving ahead in the four major strategic areas that have driven our work for the past three years. Specifically, we will (1) continue to build a powerful standards-based curriculum that presents high expectations for all students; (2) continue to refine the upper school program and develop the grades 6-12 pathway that we described in the original Innovation Agenda plan; (3) implement a plan for social/emotional learning so that all students and staff can feel safe and supported in the school environment, which itself is a precursor to academic achievement; and (4) enhance the instructional expertise of our teachers and administrators across the district, K-12. We are on the right course and should resist the temptation to drift to other areas of interest because they appear to offer fast or simple solutions to the most persistent problems of public education; they never do.

The FY 2017 General Fund Budget calls for a spending level of \$172.8 million, which is 5.4% more than the FY 2016 General Fund Budget. I want to acknowledge the City Manager and his team for their commitment to excellence in education in the city. He and his staff have been collaborative and generous in the budget allocation to the schools, particularly when we take into account two factors

that sometimes are overlooked by the general public. First, the City Manager has added funds to our base budget to address certain significant cost increases in special education tuitions and school bus transportation. We now have been made whole in these volatile areas and can plan well and wisely in the coming years. Second, the City Manager and the City Council have made an extraordinary commitment to CPS in regard to the capital budget, by renovating Cambridge Rindge and Latin School, building a new Martin Luther King, Jr./Putnam Avenue Upper School, and planning for a brand new King Open/Cambridge Street Upper School building. It is rare, if not unique, in Massachusetts for a public school district to receive this level of support from the municipal side of government.

I am so proud of the work our students, staff and families are doing in our schools and know that CPS will continue its journey toward excellence in education. I encourage the School Committee to stay the course. It has been my great privilege and honor to serve as Superintendent of Schools in this remarkable city, and I am deeply grateful for the many friendships I have made and the tremendous support the community has shown for our work. With special thanks to the members of the Cabinet and to all of our school principals and curriculum coordinators, I am pleased to submit this budget for your consideration. We look forward to continued dialogue with the School Committee as well as the other stakeholders in our community as we frame the work going forward.

Respectfully submitted,

Jeffrey M. Young
Superintendent of Schools

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Executive Summary

EXECUTIVE SUMMARY: FY 2017 ADOPTED GENERAL FUND BUDGET

The Cambridge Public Schools is a diverse urban school district with a projected FY 2017 enrollment of nearly 7,000 students in Pre-kindergarten through 12th grade. The district schools include twelve elementary schools, four upper (middle) schools and one high school. The FY 2017 Adopted Budget is \$172.8 million, which is \$8.9 million or 5.4% more than the FY 2016 Adopted Budget of \$163.9 million. This increase is the largest percent increase allocated to the School Department in more than a decade. The chart below displays the budget by Statutory Category, which is the format in which the budget is adopted by the School Committee and appropriated by the City Council.

GENERAL FUND BUDGET BY STATUTORY CATEGORY

Statutory Category	FY 2016 Adopted	FY 2017 Adopted	% of Budget	Inc/Dec	% Inc/(Dec)
Salaries and Benefits	136,528,236	142,145,637	82%	5,617,401	4.1%
Other Ordinary Maintenance	25,447,265	28,909,787	17%	3,462,522	13.6%
Travel & Training	1,212,604	1,009,477	0.6%	(203,127)	(16.8%)
Extraordinary Expenditure	752,315	729,079	0.4%	(23,236)	(3.1%)
Grand Total	163,940,420	172,793,980	100%	8,853,560	5.4%

I. FY 2017 FINANCING PLAN

The district's budget is funded by local property taxes and state and federal aid, which are allocated by the City of Cambridge. Revenues projections are developed in collaboration with the City's fiscal staff. Overall, revenues are slated to increase by 5.4%, or \$8.9 million. The original estimates from the City, based on an increase to the tax revenue of 5%, allocated \$169.9 million to the School Department for FY 2017. Further discussions during the budget development process resulted in the City Manager adding an additional \$2.9 million in revenue (primarily taxes), bringing the total General Fund revenue allocation to \$172.8 million.

GENERAL FUND REVENUE

(In Millions)

Revenue	FY 2016 Adopted	FY 2017 Adopted	Inc(Dec)	% Inc.
Property Taxes	139.8	148.4	8.6	6.1%
State School Aid (Ch. 70)	10.5	11.1	.6	5.4%
Other State and Federal Aid	11.9	11.5	(.4)	(3.3%)
Miscellaneous Revenue	1.1	1.3	.2	18%
Debt Service Stabilization Fund	.6	.5	(.1)	
Total	163.9	172.8	8.9	5.4%

Revenues

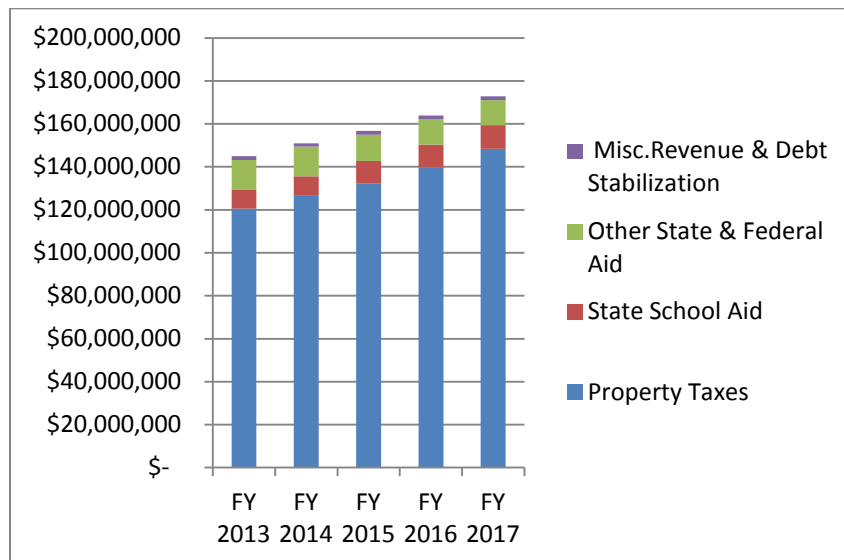
Property taxes provide the largest share (86%) of revenues for the CPS general fund budget. For FY 2017, \$148.4 million in property tax revenue is allocated to the School Department, which is 6.1% more than the FY 2016 allocation.

Intergovernmental revenues, including state education aid (Chapter 70 Aid), general state aid, and anticipated reimbursements from the Federal Medicaid Program, comprise 13% of the district's revenue. The State Education aid projection for FY 2017 is \$11.1 million. In addition, \$10.5 million in general state aid to the City is allocated to the School Department's revenue budget. Revenues from the Federal Medicaid Program are projected at \$1 million.

Miscellaneous revenue includes hotel/motel excise tax, parking fines, and tuition payments the district receives from visiting international students and vocational students from other districts.

The School Debt Stabilization Fund was established in FY 2005 to cover the cost of debt service paid by the School Department. In FY 2017, a revenue transfer of \$518K from the I Debt Stabilization Fund to the general fund is planned as an offset to debt service expenses for prior elementary projects, and the district's share of the War Memorial renovation project which was completed in the fall of 2008. Transfers from the Debt Stabilization Fund will end after FY 2018 when the final debt service payment for these projects is due. Beginning with the completion of the high school renovation project in FY 2011, the debt service expenses attributable to school building projects are accounted for in the City's operating budget instead of the school department's budget. The projected FY 2017 debt service for school building related projects that will be budgeted for and expensed from the City's operating budget is \$14.7 million.

FIVE YEAR HISTORY OF ADOPTED REVENUE BUDGETS



Other Funding Sources

The district is dependent on two additional funding sources to maintain its current programming level: The State Circuit Breaker Reimbursement Program and the Federal Individuals with Disability Education Act (IDEA) Grant. Together these two sources provide approximately \$5.9 million in grant revenue to the district, which is used to fund a portion of the cost of out-of district tuition for students with disabilities. If this funding was not available, another \$5.9 million would be required in general fund revenues.

SPECIAL EDUCATION OUT-OF-DISTRICT TUITION: EXPENDITURES & FUNDING SOURCES

	FY 2016 Adopted	FY 2017 Adopted
Total SPED Out-of District Tuition Costs:	12,257,000	13,600,000
Funding Sources		
General Fund	6,068,395	7,718,000
Grant Fund: IDEA	2,584,630	2,382,000
Grant Fund: Circuit Breaker	3,603,975	3,500,000
Total	12,257,000	13,600,000

II. FY 2017 GENERAL FUND BUDGET EXPENDITURES

Salary and Benefits \$142.1 million

Approximately 82% of the district general fund budget supports employee salaries and benefits. Personnel costs, including salaries and benefits, will total \$142.1 million in FY 2017, which is \$5.6 million (4.1%) higher than FY 2016. Permanent salaries for FY 2017 are \$106.5 million, an increase of \$5.4 million. The majority of this increase (\$4.6 million) is attributable to salary step increments and cost of living adjustments (COLA) as stipulated in the various contracts with the CPS bargaining units. Approximately \$570K of the increase is due to additional staff positions added to respond to enrollment and programmatic needs, including 7.0 FTEs for the Special Education program and 6.2 FTEs for the Elementary and Upper School programs, and \$190K of the increase is for funds reserved to allow the district to hire up to 3.0 FTE additional classroom teachers in response to unanticipated increases in enrollment. The district's cost of health insurance will not increase; however, the combined increases to dental insurance, Medicare and pensions costs are projected at \$440K.

BREAKDOWN OF INCREASES TO PERMANENT SALARIES

(In Millions)

Expense	Amount
Contractual Salary Increases	4.6M
Staff Increases	.6M
Teacher Reserves	.2M
TOTAL	\$5.4M

The overall amount budgeted in temporary salary accounts will decrease by \$223K. This change is predominately due to reallocations from temporary salary line item accounts to other expenditure categories based on school and department spending plans for FY 2017.

COMPARISON OF GENERAL FUND EXPENDITURES
FY 2016 ADOPTED BUDGET vs. FY 2017 ADOPTED BUDGET
(In Millions)

	FY 2016 Adopted Budget	FY 2017 Adopted Budget	Inc/Dec
Personnel Expenses			
Permanent & Temporary Salaries	106.4	111.5	5.1
Health & Dental	24.3	24.4	.1
Pension- City	4.1	4.4	.3
Medicare & Other	1.7	1.8	.1
Subtotal:	136.5	142.1	5.6
Other Expenses			
Instructional Materials/Supplies/Services *	2.0	3.7	1.7
Professional & Technical Services *	2.5	1.0	(1.5)
Out of District Tuition	6.2	7.8	1.6
Student Transportation	6.4	7.2	.9
Energy/Utilities /Building Rental	4.4	4.4	0
Facilities Maintenance (Supplies & Services)	1.4	1.5	.1
Technology	1.0	1.2	.2
Other Supplies, Services & Equipment	2.1	2.5	.3
Workshop Stipends, Training, Conferences	.9	.9	0
Debt Service	.5	.5	0
Subtotal	27.4	30.7	3.3
Grand Total	163.9	172.8	8.9
% Increase			5.4%

*NOTE: Expenditures reclassified in FY17 as follows: Contracts for services related to direct student services reclassified from "Professional and Technical Services" to "Instructional Materials, Supplies, & Services." This reclassification accounts for the large difference in expenses between FY 16 and FY17 in these two categories.

Other Expenses \$30.7 million

A total of \$30.7 million (18%) is allocated in the FY 2017 for non-personnel costs, an overall increase of \$3.3 million as compared to the FY 2016 Adopted Budget. The largest non-personnel costs are instructional materials and services, out-of-district tuition, student transportation, energy (electricity, natural gas and fuel oil), and facilities maintenance. Significant increases in the costs for out-district

tuition (\$1.6M), and student transportation (\$839K) posed a challenge for the district in preparing the FY 2017 budget.

- **Instructional Materials and Services:** Included in these costs are instructional materials, supplies and contracted services for mental health, nursing, psychological testing, home-based tutoring and other direct services for students. For FY 2017, an additional \$200K was added to the new curriculum implementation materials fund, bringing the total to \$300K. This increase was partially offset by a decrease of \$100K budgeted for teacher stipends for curriculum development. An additional \$300K was added to the Office of Student Services budget to support increasing costs of contracts for services for students with disabilities.
- **Special Education Out-of-District Tuition:** Total costs, budgeted in both the general and grant funds, are projected to total \$13.6 million in FY 2017. The general fund portion will total \$7.7 million (57%), an increase of \$1.6M. The remaining funding (43%) will come from the State Circuit Breaker Reimbursement and the Federal Individuals with Disabilities Education Act (IDEA) grants. Approximately 170 students with disabilities attend out of district schools. The growing costs of out-of-district tuition are attributed to both an increase in number of students attending out of district schools and an increase in the average per pupil tuition due to the complexity of services required for these students. Vocational tuition is budgeted at \$75K. In the current school year, three Cambridge students attend an out of district vocational school and a similar number is anticipated in FY 2017.
- **Transportation:** The district contracts with two vendors to transport students between home and school each day. One vendor provides schools buses for the general student body as well as for field trips and athletics. The other provides transportation for special education students who attend school out of district or require special in-district services and for homeless students, as required by the McKinney-Vento Act. In FY 2017, the cost for pupil transportation is projected to increase by \$840K (from \$6.4M to \$7.2M) as compared to the FY 2016 Adopted Budget. This large increase is due to several factors, including a new and significantly more costly contract for general student transportation, and the addition of three more buses to the scheduled routes required to accommodate the relocation of the King Open and Cambridge Street Upper Schools to temporary space during the reconstruction of the school building.

Transportation Type	FY 16 Adopted	FY 17 Adopted
General	2,598,454	3,658,300
Special Education	3,545,088	3,322,168
McKinney-Vento	<u>242,500</u>	<u>245,000</u>
Total Transportation	6,386,042	7,225,468

- **Energy, Utilities and Building Rental:** Utility and energy expenditures include telephones, electricity, natural gas, fuel oil, and gasoline. The City participates in a cooperative of cities and towns that

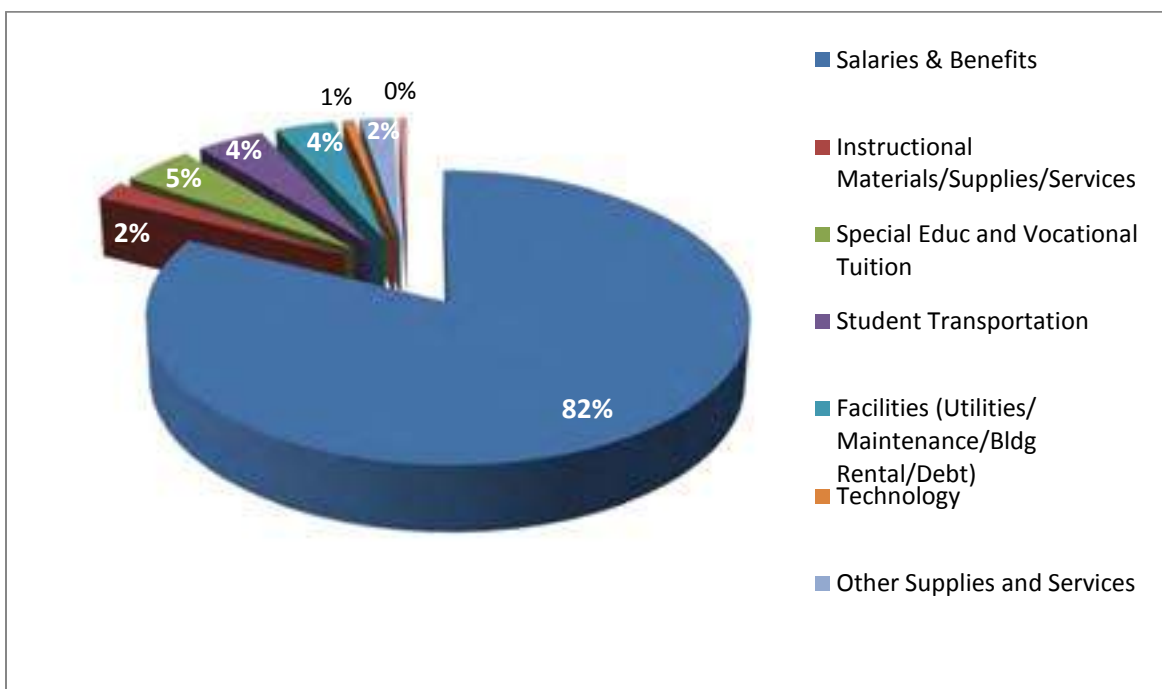
competitively bids fixed-price contracts for electricity, natural gas, fuel oil and gasoline. The total cost for heating, cooling and electricity for district buildings is projected \$3.8 million.

- **Facilities Maintenance:** Expenditures include custodial supplies, materials and supplies for general repairs and maintenance, contracts for trade services, service contracts for HVAC and other building systems. These expenditures reflect the costs for general maintenance of the district's 13 educational facilities, the central administration building, and an athletic complex, in total 1.6 million square feet. Expenses for significant building-related renovations and systems replacement projects, as well as the construction of new buildings, are accounted for in the Capital Fund.
- **Technology:** Expenditures include classroom technology hardware, including student and teacher devices and interactive whiteboards, computer network equipment, computer hardware, and software application licensing and maintenance fees. The district's FY 2017 Adopted Budget includes approximately \$1.2M for this category.

School Food and Nutrition Program Subsidy

Expenses and revenues for the School Food and Nutrition program are accounted for in the Food Services Revolving Fund. Approximately 60% of the cost of providing breakfast and lunch to students is paid for by federal and state reimbursements and receipts from purchased meals. The district supports the remaining 40% cost of the program through the General Fund, including \$900K for salaries and food expenses, and \$489K in benefits (health, dental, Medicare, pension) attributable to Food Services personnel.

FY 2017 GENERAL FUND EXPENDITURES BY CATEGORY



III. DISCRETIONARY SCHOOL BUDGETS

Each year all schools receive discretionary funding to cover additional expenses beyond their permanent staffing needs. They receive this in the form of three allocations: Per Pupil, School Improvement (SIP), and Professional Development. A formula for distributing these funds has been developed that considers the enrollment and student population at each school. The average per pupil allocation is \$406 for elementary schools, \$459 for Upper Schools and \$640 for the high school.

DISCRETIONARY BUDGET ALLOCATION

Year	Per Pupil Allocation	School Improvement Plan	Professional Development Plan	Total
FY 2017	2,088,039	1,304,961	208,800	3,601,800
FY 2016	2,108,537	1,280,157	205,300	3,593,744
Increase/Decrease	(20,498)	24,804	3,500	7,806

IV. FUNDING FOR PARTNERS

The FY 2017 Adopted Budget continues the district's commitment to providing support to a number of community partners. The chart below outlines the budget allocations for each of these organizations. In addition to financial, the district also provides office space to Cambridge School Volunteers, Breakthrough, and Tutoring Plus.

FY 2016 and FY 2017 ALLOCATIONS FOR CPS PARTNERS

Organization	FY 2016 Adopted Budget	FY 2017 Adopted Budget
Cambridge School Volunteers	176,365	176,365
Breakthrough	71,910	71,910
CitySprouts	90,000	90,000
Tutoring Plus	16,000	16,000
Science Club For Girls	6,000	6,000
City Links	20,000	45,000
Cambridge Housing Authority/Work Force	154,325	164,325
Beyond the 4 th Wall	18,000	18,000
Total	552,600	587,600

Partner allocations are budgeted in and the contracts managed by the following school and departments:

Science Department: CitySprouts and Science Club for Girls

CRLS: City Links and Cambridge Housing Authority (CHA) CRLS Workforce site (\$110K)

Office of the Deputy Superintendent: Cambridge School Volunteers, Breakthrough, Tutoring Plus, CHA (\$54K), Beyond the 4th Wall.

V. STRATEGIC OBJECTIVES

The district continues to support and build upon initiatives implemented in prior school years that align with the School Committee's Budget Guidelines as well as the four strategic objectives:

- **Refine the upper school program:** Ensure that the upper school program (a) provides ALL grades 6-8 students with a superior academic and social experience that raises student achievement, eliminates achievement gaps, and develops 21st century skills; (b) builds a grade JK-12 pathway that prepares ALL students for academic and social success in high school and post-secondary education; and (c) provides professional development and collaboration opportunities that improve the quality of educators' instructional practice.
- **Create an aligned curriculum and instruction system:** Create a coherent curriculum and instruction system that (a) aligns curricula to the Common Core and state curriculum frameworks, while ensuring access to the curriculum for all students by creating both vertical and horizontal alignment; (b) establishes consistent, high leverage instructional strategies in all classrooms across the district; and (c) provides for full implementation of a multi-tiered system of student assessments and interventions at every school.
- **Create an aligned system of student supports for academic, social, emotional and behavioral health:** Ensure that every CPS school has a basic foundation of support that (a) embraces a community of care and belonging for all students and families; (b) educates students in inclusive environments based on their individual needs; (c) ensures appropriate identification and implementation of multi-tiered systems of support; and (d) provides a safe, welcoming school environment that meets the social, emotional, behavioral and health needs of all students.
- **Develop effective educators and instructional leaders:** Implement a comprehensive, articulated program strategy for (a) educator and leadership professional development and (b) developing and retaining a diverse teaching staff.

The charts on the next two pages provide a three year history of targeted funding allocated during the FY 2014, FY 2015 and FY 2016 in support of the strategic objectives. The district will continue to move ahead in these four major strategic areas in FY 2017, with a focus on strengthening existing programs and systems rather than beginning new initiatives.

Targeted Funding by Strategic Objective and Budget Guideline
FY 2014 to FY 2016

Strategic Objective I: Refine the Upper School

FY 2014			
Description	Amount	FTE	School Committee Budget Guideline
Coach Interventionists	248	4.0	Upper Schools & Student Achievement
Upper School Athletic Program	50		Upper Schools & Student Achievement
CSV Learning Centers	25		Upper Schools & Student Achievement
FY 2015			
Description	Amount	FTE	School Committee Budget Guideline
Student Support For Accelerated Math	75		Upper Schools & Student Achievement
Upper School Library Media Specialists (LMS)	89	4.0	Upper Schools & Student Achievement
FY 2016			
Description	Amount	FTE	School Committee Budget Guideline
Math & ELA Interventionists	318	5.0	Upper Schools & Student Achievement
Guidance Counselors	291	4.5	Upper Schools & School Climate
Summer Math Expansion	20		Upper Schools & Student Achievement
Cumulative 3 Year Total (in thousands)	1,116	17.5	

Strategic Objective II: Create an Aligned Curriculum and Instruction System

FY 2014			
Description	Amount	FTE	School Committee Budget Guideline
Kodaly Music	50	0.8	Elementary & Student Achievement
Program Evaluation	90	1.0	Program & Curriculum Evaluation
RTI-Symphony Math	52		Elementary & Student Achievement
Wraparound Zone Preschool	87	2.0	Student Achievement
FY 2015			
Description	Amount	FTE	School Committee Budget Guideline
Curriculum Development Stipends	165		Student Achievement
PD for Curriculum Implementation	75		Student Achievement
SEI Reading Interventionist	63	1.0	Student Achievement
Response to Intervention Program Support	33		Elementary and Student Achievement
District Support for Level 3 Schools	45		Student Achievement
FY 2016			
Description	Amount	FTE	School Committee Budget Guideline
Material- Curriculum Implementation	100		Student Achievement
Curriculum Development Stipends	(65)		
District Assessment System (School-City)	50		Student Achievement
Elem Literacy Interventionists	190	3.0	Elementary & Student Achievement
Phonics Instructional Materials	40		Elementary & Student Achievement
Title I Summer Program	25		Elementary & Student Achievement
Kodaly Music	115	1.8	Elementary & Student Achievement
Cumulative 3 Year Total (in thousands)	1,115	9.6	

Strategic Objective III: Create an Aligned System of Student Supports

FY 2014			
Description	Amount	FTE	School Committee Guidelines
Special Education Inclusion Specialists	248	4.0	Student Achievement
Bullying Prevention & Intervention	15		School Climate
Community Engagement Team	15		School Climate
FY 2015			
Description	Amount	FTE	School Committee Guidelines
Social Emotional Learning and Cultural Proficiency	85		School Climate & Student Achievement
Sheltered English Immersion Family Liaison	42	1.0	School Climate & Student Achievement
Implement Family Engagement Recommendations	50	0.8	School Climate & Student Achievement
Reorganization of Office of Student Services	66	2.2	Student Achievement
FY 2016			
Description	Amount	FTE	School Committee Guidelines
District and School-based Social Workers	129	2.0	School Climate & Student Achievement
Contracts: Wraparound Services	25		School Climate & Student Achievement
Cumulative 3 Year Total (in thousands)	675	10.0	

Strategic Objective IV: Develop Effective Educators and Instructional Leaders

FY 2015			
Description	Amount	FTE	School Committee Guidelines
Leadership Development (Highly Effective Teaching Project)	100		Student Achievement
Program Manager for Staff Development	95	1.0	Student Achievement
Cumulative 3 Year Total (in thousands)	195	1.0	

VI. STATUS OF ON-GOING DISTRICT INITIATIVES: FY 2016 ACCOMPLISHMENTS & FY 2017 GOALS

The following information summarizes many of the FY 2016 accomplishments and FY 2017 goals for the district's on-going initiatives. Additional information is available in the department and program budget narratives.

UPPER SCHOOL PROGRAM

FY 2016 Accomplishments

- Increased enrollment of students in the three week Accelerated Summer Math Program and expanded the summer math support program by adding a three week Math 180 Program for struggling students. A total of 84 students participated.
- Doubled the number of students taking Advanced Mathematics at the upper schools.

- Implemented benchmarking and action planning for English Language Arts, Mathematics and Cultural Proficiency.

FY 2017 Goals

- Expand the summer Math programs to include full-day options for families in collaboration with the City's Department of Human Service Programs (DHSP).
- Create a Math Clinic in all upper schools to provide students with targeted support from staff and volunteers
- Develop expectations and guidelines for writing across disciplines and provide teachers with professional development.
- Increase student participation in AVID at the 8th grade level.
- Support all upper school math and ELA teachers in using district formative assessments focused on math and ELA standards to inform instruction, monitor student progress and improve performance.
- Build teacher capacity to effectively respond to the social emotional needs of adolescent students through coordinated and targeted resourced supports.
- Develop common Cultural Proficiency Practices expectation/standards for implementation across all upper schools, informed by school-based evidence collected during spring 2016.

CURRICULUM REVIEW, DEVELOPMENT AND IMPLEMENTATION

FY 2016 Accomplishments

- Completed district-wide implementation of Math in Focus: Kindergarten, 2nd and 3rd grades.
- Implemented new 6th grade science curriculum at all Upper Schools and Amigos and 9th grade Physics curriculum at CRLS with corresponding performance assessments and common interim assessments..
- Installed interactive white boards in kindergarten through grade 5 classrooms to improve math and science instruction.
- The Science Department collaborated with the Broad Institute to create an 8th Grade unit called "Evolution as a Force of Change."
- The Science and Math Department collaborated with Worcester Polytechnic Institute to develop a vision for creating an interdisciplinary approach to the curricular areas of Science, Technology, Engineering and Mathematics (STEM).
- The Health and Physical Education Department completed an analysis of their programs and issued recommendations for improvements.
- Completed phase one implementation of a learning management system (School City). School City provides a platform to administer common formative assessments to students and provide targeted instruction.

- Expanded King School's intermediate grades Chinese immersion program into grade 4 and initiated program development and curriculum design for grade 5.

FY 2017 Goals

- Expand implementation of the learning management system (School City) to English Language Arts to support the facilitation of data team meetings in Grades 1-8.
- Purchase and implement new science curriculum for grades 1, 4, 7 and 10. This is year two of a planned four year roll-out of new curriculum for all grades (K-12).
- Develop and pilot Technology Engineering course at Putnam Ave Upper School.
- Begin implementation of new English Language Arts curriculum in grades 6 through 8. This is year one of a planned three year roll out of new curriculum for all grades (K-12).
- Expand King School's intermediate grades Chinese immersion program to grade 5; begin planning program development and curriculum design for the Upper School program.

RESPONSE TO INTERVENTION (RTI)

FY 16 Accomplishments

- Established a district RTI Leadership Team to provide oversight of the overall RTI program and to recommend ongoing improvements across all elementary schools.
- Selected and piloted the *Foundations* phonics program in classrooms in eight elementary schools. Student progress will be tracked as part of the reading proficiency goal and overall RTI program evaluation.
- Implemented Formative Assessment Screener for Teachers (FAST) literacy screener in all 12 elementary schools.
- Significantly increased student achievement as measured by MCAS in ELA and Math for the aggregate and student subgroups.
- Significantly reduced the number of referrals to special education from 2013 to 2016.

FY 2017 Goals

- Evaluate first year of *Foundations* phonics pilot and recommend program improvements.
- Pilot Universal Design for Learning (UDL) in elementary schools.
- Continue focus and progress toward 3rd grade reading goals through School Improvement Plans.

KODALY ELEMENTARY MUSIC PROGRAM

FY 16 Accomplishments

- Implemented the Kodaly Music program at three additional schools, bringing total to seven schools offering Kodaly in Kindergarten to grade 2.

- Established Kodaly Task Force to refine the district vision of the program, develop tools to measure program effectiveness, and make recommendations for curriculum and other program improvements.

FY 17 Goals

- Develop a plan for ensuring the sustainability of the Kodaly program (currently, program is partially funded through the Popplestone grant) and for implementing Kodaly in remaining five schools, with a goal of completing implementation by FY 2019.

SOCIAL EMOTIONAL LEARNING

FY 16 Accomplishments

- Implemented shared social worker pilot program at Kennedy Longfellow and Morse schools.
- Implemented year one of the Guidance program at the four upper schools and the Amigos School.
- Increased wrap-around supports for students with social, emotional and behavioral needs with new partnerships with the Guidance Center, Walker Community Partnerships and continued partnerships with Cambridge Health Alliance and Safety Net.
- Piloted *Second Step* social skills curriculum in all classrooms at the Kennedy Longfellow School and 28 additional elementary classrooms throughout the district. The curriculum will be evaluated at the end of the school year in order to make a decision about a district-wide implementation.
- Implemented the initial roll out of *Educators' Handbook*, a behavioral data collections system that assists educators in analyzing student behavior and determining appropriate supports for schools and individual students.
- Conducted assessment of existing Physical Education/Health social emotional learning education as part of department's curriculum review cycle and determined program improvements for SY 2017, including implementing new health and PE curriculum in the elementary schools.
- Expanded Restorative Justice /Restorative Practices program at the upper schools and high school levels through professional development for educators and informational programs for families.
- Strengthened peer mediation programs through training and certification of CRLS and upper school students; implemented peer mediation program at the Vassal Lane Upper School. CRLS currently has 22 active student mediators and was awarded the 2015 Community Peacemaker Award.

FY 17 Goals

- Evaluate the social skills curricula currently implemented in elementary schools; determine and implement a district-wide curriculum.
- Launch the district's Social Emotional Learning team, which will work with the district's lead social worker to develop a comprehensive plan to strengthen the tiered system of supports for students

with a focus on prevention strategies for all that encourage positive behavior and social emotional learning, targeted interventions based on student need, and wrap around services for students.

- Restructure wellness program at the high school to reach an additional 200 students in SY 2017.

FAMILY COMMUNICATION AND ENGAGEMENT

FY 16 Accomplishments

- Implemented a process to create a district Family Engagement Plan through structured data collection and goal-setting activities at the school level.
- Increased the number of district documents that are translated.
- Strengthened public information efforts related to school registration, building moves, bomb scares, resources for newcomers, and “Safe Routes to School,” among others.
- Expanded outreach to charter school families and current CPS 4th and 5th grade families to promote the benefits of the Upper School program.
- Partnered with DHSP to integrate planning for summer programs, facilitate diverse participation in CPS programs, and connect students with DHSP enrichment offerings.

FY 17 Goals

- Develop a district Family Engagement action plan that supports the action plans and work being done by all schools.
- Create a joint labor/management committee to explore the changing role of family liaisons.
- Develop accessible, easy to use guidelines and recommendations for schools and programs to provide appropriate language translation.

EDUCATOR DEVELOPMENT TRAINING AND CULTURAL PROFICIENCY TRAINING

FY 16 Accomplishments

- Provided new teacher induction program (required 36 hours of seminar based professional development) for 85 new teachers.
- Improved new teacher mentor program through revised mentor job description, creation of mentor handbook and on-line resources, adoption of specific expected instructional outcomes based on standards from educator evaluation rubric, and professional development and support for mentors.
- Implemented year two of High Expertise Teaching (HET) project, including providing the *Skillful Teaching* course to 90 teachers and professional development to principals, coaches and other administrators in providing effective feedback to teachers based on classroom observations.

- Expanded capacity to provide the *Skillful Teaching* course through enrollment of two CPS teachers in the Research for Better Teaching in-district training certification program.
- Convened HET task force to review coaching evaluation and to formulate recommendations specific to the instructional coaching model for grades K to 12. The recommendations are scheduled to be submitted to the superintendent in Spring 2016.
- The CPS Cultural Proficiency Educator Team developed proposals for district-wide cultural proficiency training for all educators that will be conducted in FY 2017. These proposals are based on a survey, which included responses from 400 educators and three focus groups about culturally relevant instruction.

FY 17 Goals

- Increase opportunities for teachers to take the *Skillful Teaching* course by offering in-district course using CPS trainers.
- Expand new teacher induction program offerings.
- Improve online mentor support by providing additional resources.
- Launch district-wide cultural proficiency training for educators and district administrators.
- Begin phase one implementation of professional development in *Universal Design for Learning*, a framework for curriculum development with a focus on flexible approaches to instructional goals, methods and assessments to meet the individual needs of students.

STUDENT SERVICES: SPECIAL EDUCATION PROGRAM AND ADVANCED LEARNING

FY 16 Accomplishments

- In collaboration with the Special Education Parent Advisory Council (SEPAC), implemented sensory friendly movies monthly for students and families. Participation has increased each month with over eighty families attending both the November and January events.
- Implemented the mapping process to schedule students with disabilities and expanded the co-teaching service delivery approach beyond 6th grade mathematics at the Vassal Lane Upper School.
- Implemented new programs for students in the K-8 Structured academics program with partnerships with Cambridge Camping (Day Break) and Camp Triumph.

FY 17 Goals

- Improve communication to internal stakeholders through the development and implementation of an Office of Student Services procedures manual.
- Increase family awareness of and access to special education resources within and outside the district.

- Identify and improve practices that support general education classrooms in providing high quality inclusive education for students with disabilities, through development of curricular resources and professional development, including implementation of Universal Design for Learning.
- Define a vision for advanced learning in Cambridge Public Schools.
- Establish a consistent and coherent process for the identification of students with advanced learning needs and develop a referral process.

EARLY CHILDHOOD TASK FORCE

FY 16 Accomplishments

- Collaborated with city officials to complete the work of the Early Childhood Task Force and issue a set of recommendations focused on ensuring that all children receive high-quality early education and care with the goal that all children will enter school ready to succeed and thrive.
- Facilitated a cross-sector Birth to Grade 3 Alignment Leadership Team to improve coordination and alignment of education and services for young children; hosted “the Children We Share” mini-conference for 80 plus Cambridge early childhood service providers.
- Implemented a pilot kindergarten transition process and shared professional development between community early childhood providers and CPS teachers through the Alignment Leadership Team.

FY 17 Goals

- In collaboration with the City’s Department of Human Services Program, implement the year one recommendations of the Early Childhood Task force.
- Evaluate pilot kindergarten transition process and recommend improvements required for a full-scale implementation.

VII. SUMMARY OF FY 2017 ADOPTED BUDGET ADJUSTMENTS

As in most years, numerous line item accounts were increased and decreased to reflect actual budgetary requirements. These adjustments address changes in personnel costs related to contractually agreed to cost of living adjustments and salary step increases as well as increases to costs for supplies and services due to normal cost inflation and/or new contracts with vendors. During the budget review process, the superintendent and his senior administrators consider input from School Committee members, principals and curriculum coordinators to identify budget adjustments related to enrollment as well as initiatives that will strengthen the Cambridge Public Schools, and organizational changes that will streamline operational and administrative functions. The chart on the next page summarizes adjustments impacting the FY 2017 Budget.

SUMMARY OF BUDGET ADJUSTMENTS
(Cost In Thousands)

		FTE	Amount
	FY 2016 ADOPTED BUDGET (General Fund)	1,390.93	163,940
Increases Related to Cost of Current Staff and Services			
1	Cost of Living Adjustments (COLA) and Step/Degree Increments for Existing Staff, Increase to Sick Leave Buyback Reserve		4,684
2	Dental, Pension, Medicare		440
3	Account for Building Subs in FTE Total	17.0	0
4	Student Transportation Contracts For Services		839
5	Special Education Tuition		1,650
6	Special Education Contracts for Services		300
7	General Fund Support of School Lunch Program		175
8	Facility Rental		67
Enrollment Based Staff Adjustments			
9	Elementary Teachers	4.5	286
10	Amigos Upper School Teachers (net change)	0.7	68
11	Special Education Teachers and Aides (net change)	7.0	158
12	Reserve Teacher (vacant until required)	3.0	190
13	Net Misc FTE adjustments in FY16	0.36	19
Other Budget Adjustments			
14	New Curriculum Implementation –Instructional Materials		200
15	Curriculum Development Stipends		(80)
16	Social Emotional Learning Instructional Materials		15
17	Educational Technology Replacement Account		80
18	School Discretionary Funds		58
19	Assistant Superintendent PD Contract & Materials		(180)
20	Research for Better Teaching contract		(50)
21	OSS Compliance Specialist Position-Hold Vacant in FY17		(64)
22	Restructure Assessment Specialist to Research & Evaluation Analyst	0.2	0
23	Program Evaluation Contracts		(90)
24	RSTA Computer / Tech Teacher (from Grant)/Materials to Grant (net)	0.67	0
25	Overtime		(50)
26	Grant Indirect to Offset Clerical & Administrative costs		(25)
Initiative			
27	Family Engagement at Upper Schools		100
28	School Social Worker	1.0	64
	FY 2017 ADOPTED BUDGET (General Fund)	1,425.36	172,794

Budget Adjustments and Initiatives

BUDGET ADJUSTMENT

Title: Enrollment Based Staff Adjustments

I. Description:

In response to projected enrollment changes, the following staff adjustments are reflected in the FY 2017 Adopted Budget:

Elementary Education Program (Net Change 4.5 FTEs): Changes impacting the general education program in Kindergarten to 5th grade are: the addition of 1.0 FTE teacher for a new second grade classroom at the Baldwin School, the addition of 1.0 FTE teacher for a new second grade classroom at the Haggerty School, the addition of a .5 FTE 2nd grade teacher at the King School and the addition of 1.0 FTE World Language/Chinese teacher to the King School to support the rollout of the Chinese Immersion program to the 5th grade. In addition, 1.0 FTE Reading Interventionist is added to the Baldwin School to support additional Kindergarten, 1st and 2nd grade classrooms added to the school between FY15 and FY17.

Upper School Program (Net Change .74 FTE): The following changes to the Amigos Upper School Program were made to align the staffing with the district's four upper schools: the addition of .67 FTE Math Interventionist, the addition of .17 FTE Guidance (bringing total Guidance FTE to .67) and reduction of .10 FTE in Drama.

Special Education Program (Net Change 7.0 FTE): From year to year, the Office of Student Services makes adjustments to staff allocated to support students with Individualized Education Programs (IEPs).

- **Special Start:** The district continues to experience increasing numbers of students enrolled in Special Start, a pre-school program for students with and without disabilities. The October 1, 2015 enrollment in this program was 127. In the upcoming school year, the district will add one Special Start classroom to the King Open School, bringing the total number of classrooms district-wide to 15. Staff increases for the new classroom are 1.0 FTE special education teacher and 2.0 FTE paraprofessionals.
- **Autism Spectrum Disorders (ASD) Program:** The ASD program will expand to 10th grade. One FTE special education teacher and 2.0 FTE paraprofessionals are required to support the new class.
- **Annual Restructuring to Meet Enrollment Needs:** During the current school year, the district added 3.0 FTE paraprofessional positions to respond to additional services required by IEPs. These positions will continue to be required in the upcoming school year and are added to the FY 2017 budget. Two budgeted special education teacher FTEs, one at Putnam Ave Upper School and one at Cambridgeport School, have remained vacant this year, and a review of need confirms that these positions may be eliminated.

Reserve Positions Three reserve teacher FTEs are budgeted in order to respond to unexpected enrollment requirements in SY 2016/17. These positions are maintained as vacant until a need for additional staff is identified.

Enrollment Based Staff Adjustments-Continued

II. Itemized Adjustments

Description	FTEs	Cost	Fund	Dept	Account
Teacher, 2nd Grade Baldwin School	1.0	63,460	15000	810115	51112
Teacher/Reading Interventionist, Baldwin School	1.0	63,460	15000	810111	51112
Teacher, 2 nd Grade , M.L. King School	.5	31,730	15000	817115	51112
Teacher, 5th Grade Chinese Immersion, M.L King School	1.0	63,460	15000	817115	51112
Teacher, 2 st Grade Haggerty School	1.0	63,460	15000	813115	51112
Teacher/Math Interventionist, Amigos School	.67	42,545	15000	815115	51112
Guidance Counselor, Amigos School	.17	19,070	15000	815150	51112
Teacher, Drama, Amigos School	(.10)	6,350	15000	815129	51112
Teacher/Special Educator, Special Start, King Open Sch.	1.0	25,800	15000	818395	51112
Aide, Special Start Program, King Open School	2.0	56,000	15000	818395	51116
Teacher/Special Educator, ASD Program, CRLS	1.0	63,500	15000	825340	51112
Aide , ASD Program, CRLS	2.0	56,000	15000	852395	51116
Aide, Special Education	3.0	84,000	15000	Various	51116
Teacher/Special Educator, Cambridgeport School	(1.0)	(63,460)	15000	828340	51112
Teacher/Special Educator, Putnam Ave School	(1.0)	(63,460)	15000	808330	51112
Teacher, Reserve Position, District-wide	3.0	190,380	15000	891148	51112
Total Cost:	15.24	702,295			

BUDGET ADJUSTMENT

Title: Budget Adjustments

I. Description:

During the budget development process, all line item accounts are reviewed and numerous adjustments (increases and decreases) are made to reflect anticipated spending in the upcoming year. Many of these adjustments are made within a school or department budget in collaboration with the administrator and have no net impact on the bottom line of the budget. Other budgetary adjustments result in either a net increase or decrease to an expenditure area or department budget. The most significant of these adjustments impacting the FY 2017 budget are detailed below.

Student Transportation: Increased costs stem from a new contract for general education student transportation and the addition of three more buses to the scheduled routes required to accommodate the relocation of the King Open and Cambridge Street Upper Schools to temporary space during the reconstruction of the school building.

Special Education Tuition: The cost of tuition has increased due both to an increase in the number of students in out-of-district schools and in the per student tuition costs.

Special Education Contracts for Services: Increased costs of contracts for services for students with disabilities are related both to an increase in number of students and in intensity of need.

School Lunch Program: An increase to the General Fund subsidy to the School Lunch program is required to offset increases in food costs and salary costs related to the collective bargaining agreement.

Building Rental: Increase due both to annual lease changes and to new lease agreements for the administration building at Thorndike Street and the Oxford Street parking lot (Baldwin School), as well as the increased cost and use of ice time for the Athletics program.

New Curriculum Implementation Instructional Materials Fund: As part of the district's curriculum review cycle, new curriculum and units of study will be implemented on an on-going basis, requiring the purchase of textbooks, software, and/or other materials. In FY 2017, the total available for these purchases (prior year allocation plus FY 2017 allocation) will be \$300K.

Curriculum Development Stipends: Funding of \$165K was allocated in FY 2015 for stipends to teachers for writing curriculum as part of the overall curriculum review cycle. As curriculum development has been completed, the district has reallocated these funds from a temporary salary account to a materials account for the purchase of instructional materials necessary to implement the new curriculum. In FY 2016, \$65K was reallocated; in FY 2017, \$80K will be re-allocated.

Social Emotional Learning /Cultural Proficiency Instructional Materials and Professional Development: Funding was established in FY 2014 to support the district's work in the areas of social emotional learning and cultural proficiency. The addition of \$15K brings the total budget available in FY 2017 to \$100K.

Educational Technology: An increase to the replacement fund for school-based instructional technology is required to ensure that the district is able to continue a regular replacement cycle.

School Discretionary Budgets: Each year all schools receive discretionary funding to cover additional expenses beyond their permanent staffing needs. A formula for distributing these funds has been developed that considers the enrollment and student population at each school. Overall, the total amount allocated to school in the FY 2017 budgeted amount is 2% more than FY 2016.

Professional Development Contracts: Several contracts for professional development will be reduced or phased out during FY 2017, including Research for Better Teaching, Ideal Consulting, and Understanding by Design.

Compliance Specialist Position: This position in the Office of Student Services was added as part of the overall reorganization of the department in FY 2015. The position is currently vacant. The department will not hire this staff during FY 2017 in order to assess the need for this position.

Restructure Assessment Specialist and Program Evaluation: A retirement has afforded the district an opportunity to restructure a position and eliminate funding reserved for consultant contracts to perform program evaluation. The Assessment Specialist position will be eliminated and a new position, Research, Evaluation and Assessment Analyst will be created. This staff member will continue to assist principals and other administrators with data analysis needed to review student performance, and in addition, he/she will implement a systematic approach to evaluating programs.

Transfer RSTA Information Technology and Computer Science Teacher from Grant Funding to General Fund: Due to annual increases in salaries and the cost of benefits, the cost of staff on grants often outpace the rate of grant increases. This change in funding increases funds available to RSTA for purchase of materials.

Overtime: The overtime budget for the Plant Maintenance Department has been adjusted to reflect projected costs for FY 2017.

Allocate Grant Indirect Costs to Clerical Salaries: Existing clerical staff has the capacity to provide administrative support required for grants.

II. Itemized Adjustments (Increases and Decreases)

Description	FTEs	Cost	Fund	Dept	Account
Student Transportation		839,426	15000	885750	53301
Special Education Tuition		1,649,605	15000	850372	53201
Special Education Contracts for Services		300,000	15000	852360	55107
School Lunch Program		175,000	15000	882730	51114 & 54902
Building Rental		67,404	15000	Various	52702

Description	FTEs	Cost	Fund	Dept	Account
New Curriculum Instructional Materials Fund		200,000	15000	891820	55103
Teacher Stipends for Curriculum Development		(80,000)	15000	869820	51201
Instructional Materials - Social Emotional Learning		15,000	15000	891148	55103
Educational Technology Replacement Account		50,000	15000	851117	55101
Educational Technology - New Classrooms & Teachers		30,000	15000	899148	55101
School Discretionary Budgets		58,000	15000	Various	Various
Research for Better Teaching- PD Contract		(50,000)	15000	893660	53107
Assistant Superintendent PD Contracts and Materials		(180,000)	15000	869148	53101
Compliance Specialist, Office of Student Services		(63,460)	15000	852375	51112
Eliminate Assessment Specialist	(.8)	(80,000)	15000	869871	51117
Create Research, Evaluation & Assessment Analyst	1.0	80,000	15000	869815	51117
Program Evaluation Funding		(90,000)	15000	869815	51201
RSTA Teacher Salary to General Fund	.67	55,000	15000	873258	51112
RSTA Materials Expenses to Grant Fund		(55,000)	25000	873258	various
Plant Maintenance Overtime Expenses		(50,000)	15000	873740	51301
Allocate Grant Indirect to Clerical Salaries		(25,000)	15000	899898	51115
Total Cost:	.87	2,845,975			

BUDGET INITIATIVE

Strategic Objective: Aligned System of Student Supports

Initiative Title: Improved Family Engagement and Social Emotional Supports at the Upper Schools

I. Description:

To support deeper family engagement and social/emotional programming, each of the four upper schools will receive an increase of \$25,000 to their discretionary budgets. Funds, rather than a specific position, are allocated in order to allow each school community to implement programs and solutions that best support their particular students and families. For example, schools may choose to fund a family/community liaison, guidance or social worker support, or take any other step they deem to have the greatest immediate impact in family engagement and social emotional programming. These budget and program decisions will be made at the school level, in support of our value of balancing centralized and decentralized decision-making within the Upper School Network.

II. School Committee Budget Guideline

Family Engagement and School Climate

III. Outcomes: *The expected results-what they will be, how they will be measured, when they will occur.*

- By 2017, improved engagement between schools and families, particularly of diverse backgrounds, cultures and circumstances.

IV. Implementation Benchmarks: *Specify what will happen, who will do it, and when.*

1. Design and implement a program to support family engagement and/or social emotional learning.

V. Cost:

Itemized Request	FTEs	Cost	Fund	Dept	Account
General Allocation: Rindge Ave Upper School		25,000	15000	806149	51201
General Allocation: Cambridge Street Upper School		25,000	15000	807149	51201
General Allocation: Putnam Ave Upper School		25,000	15000	808149	51201
General Allocation: Vassal Lane Upper School		25,000	15000	809149	51201
Total Cost:		100,000			

BUDGET INITIATIVE

Strategic Objective: Aligned System of Student Supports

Initiative Title: Expansion of School Social Worker Pilot

I. Description:

The district continues its commitment to improving each school's ability to meet the social and emotional needs of students. The FY 2016 budget included a district social worker to oversee the district-wide implementation of a multi-tiered system of supports (MTSS) using a three-pronged approach: 1) prevention strategies to support positive behavior and social emotional learning for all students; 2) targeted interventions for some, based on student need, and 3) wrap around services through collaboration with community service providers for select students with intense need.

At the same time, a pilot program designed to provide more intensive support at the school level was funded. A school-based social worker position was funded and deployed to support two schools, the Kennedy-Longfellow and the Morse schools, with the goal of developing a systematic approach to providing targeted interventions, crisis response, family outreach, consultation, and training for teachers and other school staff. Specifically, the social worker complements each school's Student Support Team and provides:

- Individual and group therapy around mental health, family, and social emotional issues.
- Intervention with children in crises, including contact with families and community resources, with routine follow-up with families and teachers to insure that services are in place.
- Training and modeling for school staff in de-escalation techniques, recognizing and assessing bullying, trauma and mental health symptom, working with families struggling with mental health, violence, trauma and homelessness, and implementing behavior plans.
- Family support to help families access community services, after school, counseling, pediatricians, in home support, shelters and domestic violence.

Based on the success of the pilot in the current year, the program will be expanded to two more elementary schools in FY 2017.

II. School Committee Budget Guideline

School Climate

III. Outcomes: *The expected results-what they will be, how they will be measured, when they will occur.*

- By 2017, each of the two new schools will develop an enhanced Student Support Team that provides both prevention and intervention support for staff, students and families.
- Schools will report on and track progress of social emotional and behavioral needs of their students through the implementation of the Educators' Handbook system.

BUDGET INITIATIVE

IV. Implementation Benchmarks: *Specify what will happen, who will do it, and when.*

1. Recruit and hire social worker by July 2016
2. Determine which two schools will share the social worker by September 2016.
3. The four schools with the additional support will identify indicators of success for students, families, teachers and administrators by the fall of 2016 and report on the progress of these indicators at mid and end of year.

V. Cost:

Itemized Request	FTEs	Cost	Fund	Dept	Account
Social Worker	1.0	63,500	15000	891148	51112
Total Cost:	1.0	63,500			

BUDGET INITIATIVE

Strategic Objective(s): Aligned System of Student Supports, Aligned System of Curriculum and Instruction

Initiative Title: Universal Design for Learning (UDL) Implementation

I. Description:

“Universal Design for Learning (UDL) is an educational framework to improve and optimize teaching and learning for all people based on scientific insights into how persons learn. Universal Design for Learning is a set of principles for curriculum development that give all individuals equal opportunities to learn. UDL provides a blueprint for creating instructional goals, methods, materials, and assessments that work for everyone-not a single, one-size-fits-all solution but rather flexible approaches that can be customized and adjusted for individual needs.” (CAST, 2015)

The goal of implementing the UDL framework is to build the skills of general educators, special educators, principals, coaches, and curriculum coordinators in designing lessons that include strategies and approaches that support all learners. UDL aligns with and strengthens current Cambridge Public Schools district initiatives, including RBT/High Expertise Teaching Project (HET), Multi-Tiered Systems of Support (PBIS & RTI), and Cultural Proficiency.

The implementation of UDL will happen in four phases, with a phase occurring in each of the next four school years (SY 2017, SY2018, SY 2019 and SY 2020). UDL is an approach that reaches all learners and is focused primarily on the general education classroom. However, all educators, general and special educators, will learn and implement the Principles of UDL in their work with students.

II. School Committee Budget Guideline

Student Achievement and School Climate

III. Outcomes: *The expected results-what they will be, how they will be measured, when they will occur.*

- By end of SY 2018, 100% of Principals, Instructional Coaches, Curriculum and Department Coordinators will be trained in UDL and will implement at least two of the four principles in their work, planning and curriculum writing with teachers as evidenced by school and district observation data, educator evaluation data and course enrollment data.
- By end of SY 2018, 15% of general education and 15% of special education teachers will be trained in UDL and will implement at least two principles in their lesson planning, design and delivery as evidenced by school and classroom observations data and course enrollment data.
- By end of SY 2018, there will be an 85% approval rating from students and parents regarding their classroom and school experiences related to a supportive school culture, their feelings of safety and their feeling a part of their school community as evidenced by student and parent survey data.

BUDGET INITIATIVE

IV. Implementation Benchmarks: *Specify what will happen, who will do it, and when.*

1. By end of SY 2016, the Teaching and Learning Team (TLT) will form a partnership with the Center for Applied Special Technology (CAST).
2. By end of SY 2016, the TLT will draft implementation plan for UDL to share with principals.
3. By Summer 2016, invite participants and choose schools for Phase I implementation.
4. Beginning of SY 2017, begin phase I, including professional development, classroom observations, and Professional Learning Community (PLC) collaboration.

V. Cost:

NOTE--This initiative has no impact on the General Fund Budget as it will be funded from the Grant Fund.

Itemized Request	FTEs	Cost	Fund	Dept	Account
CAST Partnership/Professional Development Contract	NA	\$25,000	25000 (Grant)	852660	53701
Teacher Stipends	NA	\$25,000	25000 (Grant)	852660	53107
Materials	NA	\$15,000	25000 (Grant)	852660	55103
Total Cost:	NA	\$65,000			

ORGANIZATION

INTRODUCTION TO THE CITY OF CAMBRIDGE

(Source: City of Cambridge FY 2017 Budget)

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

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

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

DEMOGRAPHIC SUMMARY

- Cambridge residents live closely together. Cambridge is the 10th densest incorporated city in the US.¹
- Cambridge is ethnically diverse. 67% of all residents are white; 12% are black; 15% are Asian; 8% are of Hispanic background; and 6% are other races.¹
- Cambridge is a city of renters: 65.4% of all households rent and 34.6% own; 14% of entire housing stock is subsidized in some form².
- The Census recorded 44,032 households in 2010, 39.6% (17,420) of which are family households.¹
- According to the U.S. Census, in 2000 13% of the population was less than 18 years of age; in 2010 11% of population was less than 18 years of age.¹
- According to the 2010-2012 American Survey, 74.3% of the population over 25 has either a four year bachelor degree or a graduate degree, 10.1% has either an Associate degree or some college course work, 9.7% has a high school diploma and 6.0% does not have a high school diploma.²
- The majority of employed persons in Cambridge work in services, including 28.2% in Professional and Technical Services, 24.2% in Educational Services, 10% in Health Care and Social Assistance, 8.5% in Accommodations and Food Services and 5.3% in Retail Trade.²
- According to the 2010 - 2012 American Community Survey 14.4% of all persons and 9.9% of all families had incomes below the poverty line. Among families 13.5% of those with children under 18 and 36.1% of female headed families with children under age 18 fell under the poverty line.²

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

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

FACTS ON FILE

Government Characteristics

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

General Characteristics (Source: Cambridge Community Development Department)

Population:	105,162 (Source: US Census Bureau 2010)
Area (Square miles):	6.26
Population Density:	16,799 persons per square mile

Population Characteristics (Source: 2010 US Census Bureau)

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

Housing Values (As of 01/01/15)

Type of House	Median Value	FY16 Tax Bill*
Single Family	\$919,100	\$4,482
Two Family	\$909,000	\$4,411
Three Family	\$1,030,000	\$5,257
Condominium	\$485,900	\$1,454

*Includes residential exemption

FY 2015 Tax Rate (Per \$1,000 in valuation)

Residential:	\$6.99
Commercial/Industrial:	\$17.71
Personal Property:	\$17.71
Residential Exemption:	\$277,937.00
Tax Savings from Residential Exemption:	\$1,943.00

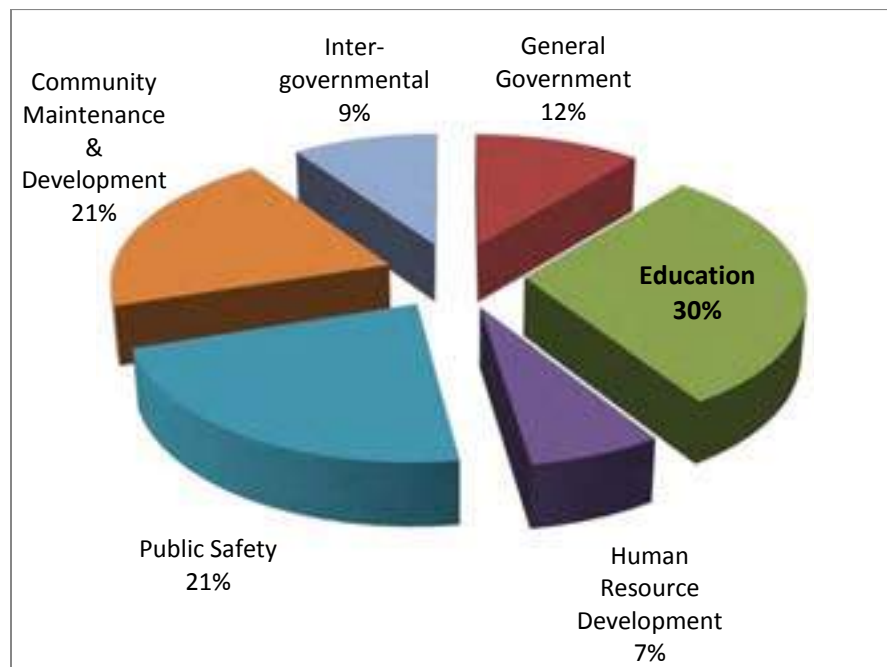
OVERVIEW OF THE CAMBRIDGE PUBLIC SCHOOLS

The Cambridge Public School (CPS) district is a diverse urban district located in Cambridge, Massachusetts. The district enrolls approximately 6,700 students in grades kindergarten through high school. Cambridge is an international city and that is reflected in our student body. More than 60 languages are spoken by our students, and 30% of our students speak a home language other than English. The district has twelve elementary schools (11 of which serve students in kindergarten through fifth grade and one of which serves students in kindergarten to eighth grade), four Upper Schools for students in grades six to eight, and one comprehensive high school, which includes a school of technical arts. The elementary schools include one Montessori school, a Spanish-English dual language immersion school, a Mandarin-English dual language program, and a Portuguese-English dual language immersion program.

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

- 30% of the City of Cambridge FY 2017 Operating Budget is allocated to the school district.

City Of Cambridge FY 2017 Operating Budget: \$575 Million



- The City provides additional funding for capital projects including building maintenance and system replacement, building reconstruction, and school playground reconstruction.

- School nurses, school crossing guards, and school resource officers are funded through the City's Operating Budget. These additional resources totaled approximately \$3.8 million in FY 2015.

CONTROLLED CHOICE

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

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

STUDENT DEMOGRAPHICS

The Cambridge Public Schools supports the needs of a diverse student population. The percent of students qualifying for free and reduced lunch in FY 2016 is 47%. Students on Individual Education Plans (IEPs) make up 22% of the student population and 8% of students are identified as English Language Learners (ELLs).

Race/Ethnicity*

	2011/12	2012/13	2013/14	2014/15	2015/16	STATE 2015/16
African American	31.4%	29.7%	28.8%	28.0%	26.5%	8.8%
Asian	11.1%	11.8%	12.2%	12.4%	12.5%	6.5%
Hispanic	13.5%	13.7%	13.9%	13.5%	13.8%	18.6%
Native American	0.6%	0.5%	0.5%	0.4%	0.4%	0.2%
White	38.5%	38.5%	38.0%	39.0%	39.8%	62.7%
Multi-Race, Non-Hispanic	4.6%	5.4%	6.3%	6.4%	6.8%	3.2%

Selected Populations¹

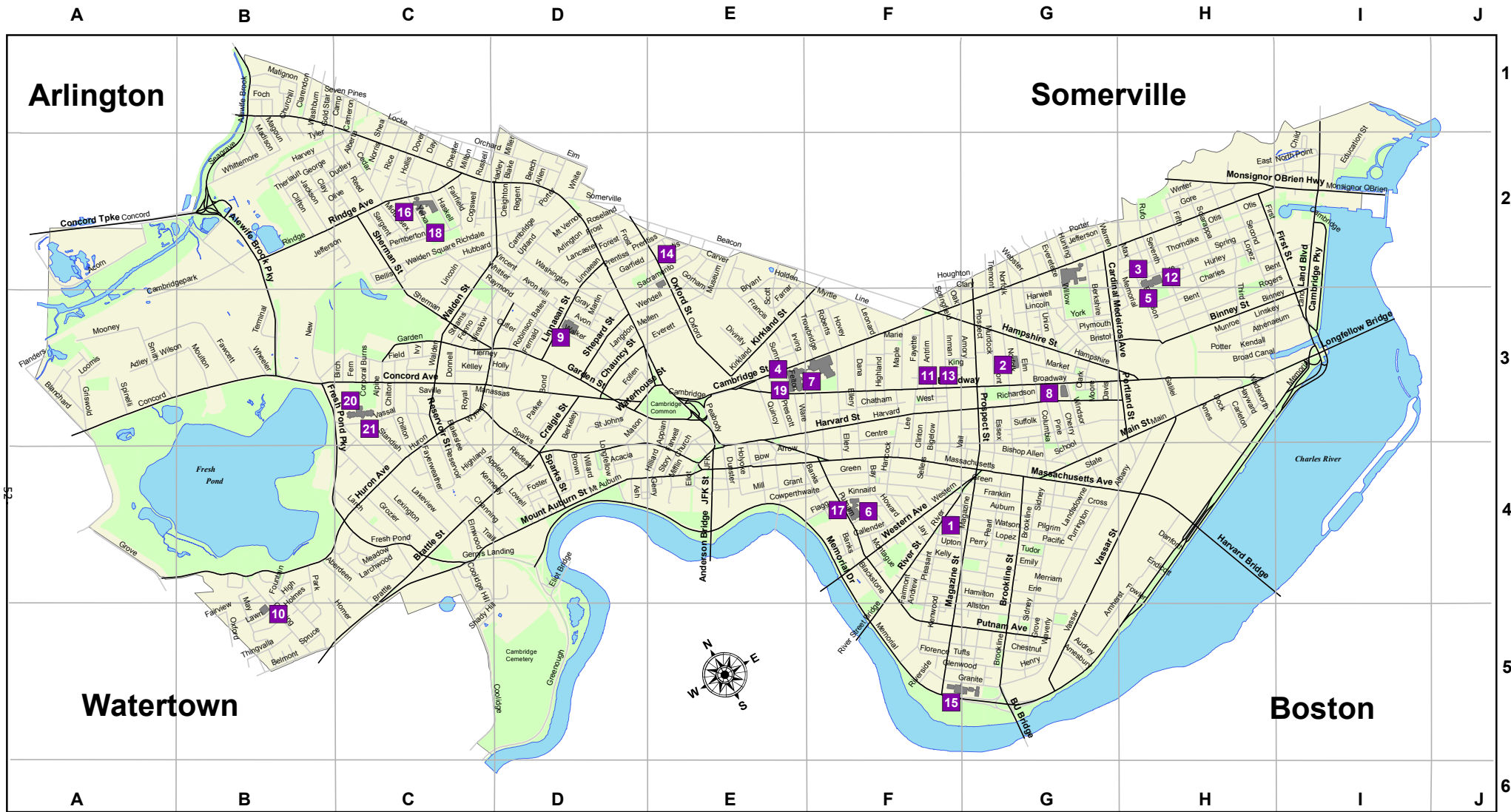
	2011/12	2012/13	2013/14	2014/15	2015/16	STATE 2014/15
First Language not English	26.8%	27.4%	27.0%	28.3%	28.0%	19.0%
English Language Learner	5.0%	5.7%	5.2%	8.2%	8.1%	9.0%
Low-Income ²	48.4%	45.1%	45.4%	46.0%	47.0%	n/a
Students with Disabilities	20.8%	20.5%	20.9%	20.5%	21.6%	17.1%
High Needs ³	n/a	n/a	56.2%	46.6%	46.7%	43.5%
Economically Disadvantaged ⁴	n/a	n/a	n/a	27.7%	27.7%	27.4%

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

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

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

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



February 2016

www.cpsd.us



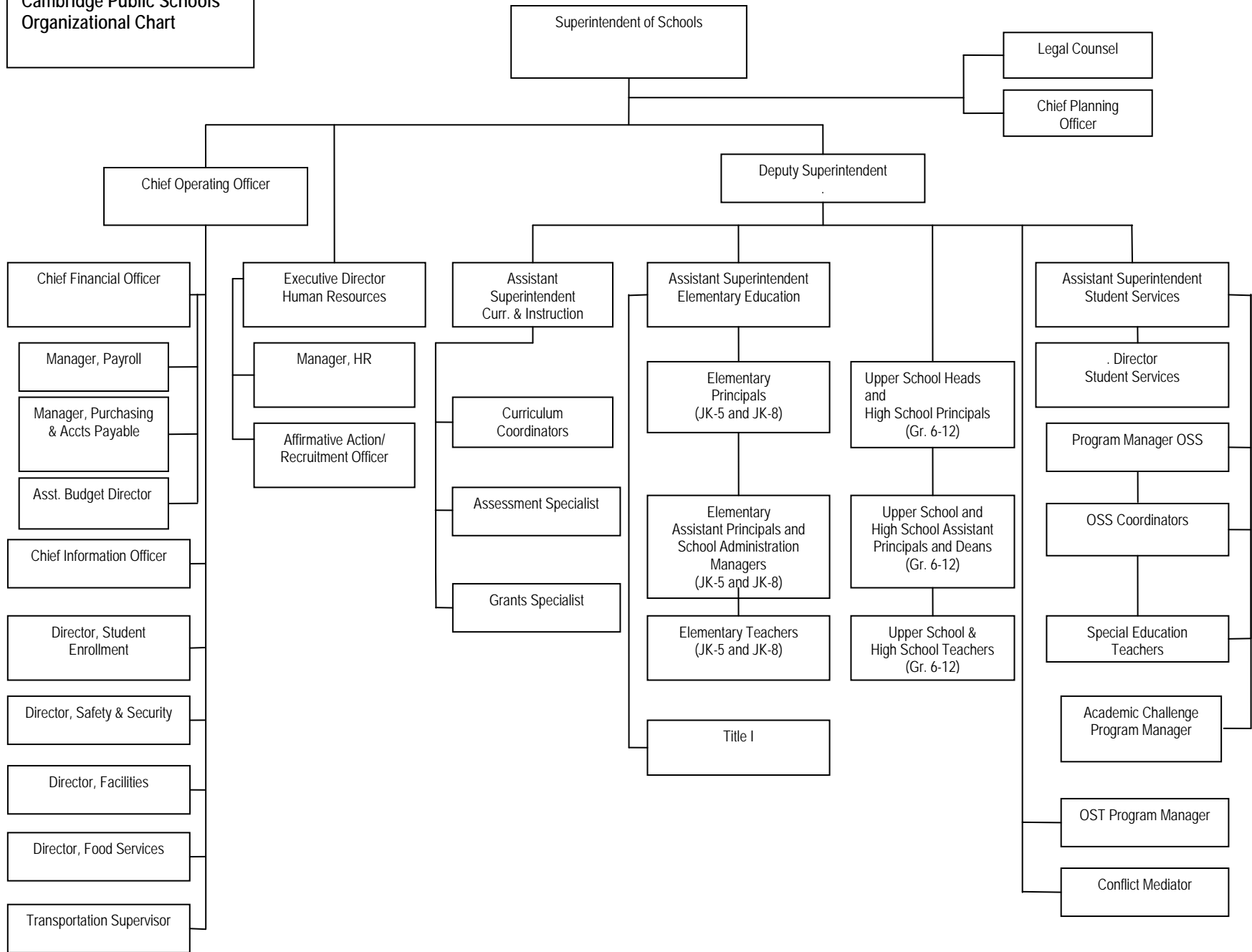
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Note:
King Open School and Cambridge Street Upper School have vacated their shared campus at 950 Cambridge Street on a temporary basis to allow for major renovations and improvements. King Open will be temporarily housed at 359 Broadway, and Cambridge Street Upper School will relocate to the campus of the Kennedy-Longfellow School at 158 Spring Street. Renovations will be completed by the 2019-2020 school year.

Schools

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

Cambridge Public Schools Organizational Chart



FINANCIAL POLICIES AND PROCEDURES

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES

The Cambridge Public Schools is a department of the City of Cambridge and operates under the same basis of accounting and financial reporting as other departments of the City. The City prepares its comprehensive financial reports in accordance with generally accepted accounting principles (GAAP) as established by the Governmental Accounting Standards Board. Revenues and expenditures are reported and accounted for using a modified basis of accounting. Revenues are recognized as soon as they are “susceptible to accrual” (i.e. both measurable and available). Property taxes are recorded as revenue in the year for which the taxes have been levied, provided they are collected within 60 days after year-end. Other revenues are recorded on a cash basis because they are generally not measurable until actually received. Expenditures are recorded when the liability is incurred.

FUND STRUCTURE AND USES

The budgeting and accounting systems of the City, and thus the School Department, are organized and operated on the basis of self-balancing accounts (Funds) made up of revenues, expenditures and fund balances. The School Department’s resources are allocated and accounted for in these separate funds based upon the purpose for which they are to be spent. The School Department maintains the following funds:

General Fund

The School Department’s General Fund is used to account for the revenue and expenditures necessary for the day-to-day operation of the schools. Revenues to support the Cambridge Public School’s operating budget are allocated by the City of Cambridge and include property taxes, state and federal funds, and miscellaneous revenues. Expenditures are tracked by school or department, program, and statutory category (Salaries/Benefits, Other Ordinary Maintenance, Travel/Training, and Extraordinary Expenses). The General Fund is adopted by the School Committee and appropriated by the City Council annually. At the end of the fiscal year, any fund balance of the School Department’s General Fund becomes part of the City’s end of year undesignated fund balance.

Revolving Fund

The School Department’s Revolving Fund is used to account for programs with continuing cycles of business activities. At the end of the year, any fund balance remains within the Revolving Fund. The Food Services Revolving Fund, the School Department’s largest Revolving Fund, operates as a public enterprise fund, with revenues from the federal and state school meals reimbursement program and from the sale of meals supporting the operational expenses of the school breakfast and lunch program.

Grant Fund

The Grant Fund is used to account for the revenues and expenditures associated with monies awarded by the state and federal governments and private sources for a specific purpose. Expenditures are tracked in accordance with each grant’s specific requirements.

Capital Fund

The School Department's capital fund is used to account for capital improvement projects including school construction projects and building maintenance and repair projects. Major school building projects, including new buildings and comprehensive, building-wide renovations, are funded through City issued bonds. These projects and funds are managed by the City and are reflected in the City's annual budget. The School Department manages the projects and funds for smaller-scale building maintenance and repair (for example roof replacement) as well as systems replacement projects (such as a new boiler). These projects are part of the overall maintenance plan. Revenue for this fund is allocated to the School Department by the City through an annual review process by the City's Capital Investment Committee.

ANNUAL GENERAL FUND BUDGET PLANNING PROCESS

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

Phase I: Budget Priorities and Goals

In the fall, the School Committee begins work to create a set of Budget Guidelines to provide the superintendent with high level direction concerning budget priorities. These guidelines are not meant to identify specific programs or initiatives, but rather to express the major themes the School Committee wishes to be addressed in the development of the budget. Before finalizing the guidelines, School Committee's Budget Subcommittee conducts a series of public hearings in order to solicit input from parents, students and educators. The FY 2017 School Committee Budget Guidelines are included in the *Introduction Section* of the budget document. Concurrently, the Superintendent, senior administrators, principals and coordinators meet to establish district-wide priorities to be used in making budget decisions. The following strategic objectives were developed in support of the district's mission and core values, and the School Committee's FY 2017 Budget Guidelines. Along with the School Committee Guidelines, the strategic objectives set district-wide priorities in making budget decisions regarding the allocation of district resources.

Strategic Objectives:

1. **Refine the upper school program:** Ensure that the upper school program (a) provides ALL grades 6-8 students with a superior academic and social experience that raises student achievement, eliminates achievement gaps, and develops 21st century skills; (b) builds a grade JK-12 pathway that prepares ALL students for academic and social success in high school and post-secondary education; and (c) provides professional development and collaboration opportunities that improve the quality of educators' instructional practice.
2. **Create an aligned curriculum and instruction system:** Create a coherent curriculum and instruction system that (a) aligns curricula to the Common Core and state curriculum frameworks, while ensuring access to the curriculum for all students by creating both vertical and horizontal

alignment; (b) establishes consistent, high leverage instructional strategies in all classrooms across the district; and (c) provides for full implementation of a multi-tiered system of student assessments and interventions at every school.

3. **Create an aligned system of student supports for academic, social, emotional and behavioral health:** Ensure that every CPS school has a basic foundation of support that (a) embraces a community of care and belonging for all students and families; (b) educates students in inclusive environments based on their individual needs; (c) ensures appropriate identification and implementation of multi-tiered systems of support; and (d) provides a safe, welcoming school environment that meets the social, emotional, behavioral and health needs of all students.
4. **Develop effective educators and instructional leaders:** Implement a comprehensive, articulated program strategy for (a) educator and leadership professional development and (b) developing and retaining a diverse teaching staff.

Phase II: Budget Projections

Through all phases of budget development, expenditure and revenue projections are updated. In the fall, the district's five year financial forecast is updated. The five year financial forecast is intended to provide a long-range financial framework for supporting the educational mission and goals of the school district over a five-year planning period. The report also serves as a financial planning tool to assist in the development of the upcoming fiscal year's general fund budget. Financial estimates for the upcoming budget year begin with an analysis of salary and benefit cost increases required to maintain current staffing levels, any projected enrollment-based needs for additional staff, and the projected costs for major expenditure categories including pupil transportation, special education out-of-district tuition, and energy. Revenue to support the Cambridge Public Schools budget is allocated by the City of Cambridge. The district works closely with the City Manager and his fiscal staff to develop the revenue budget for the upcoming fiscal year.

Phase III: Budget Development

Principals, Curriculum Coordinators and other department administrators are important partners in developing the budget. During January and February, budget meetings are conducted to discuss budget priorities and to identify potential initiatives to support the strategic objectives. Budget initiatives in support of the strategic objectives are developed by senior administrators in collaboration with district principals and administrators, and prioritized by the Superintendent. Budget adjustments, including staff increases necessary to respond to enrollment requirements, as well as budget reductions, are also reviewed with principals and department administrators. As part of the annual budget review process, the district evaluates various educational and operational programs to identify opportunities for budget reductions and reallocations.

In addition, the superintendent, senior administrators and the School Committee Budget sub-committee (a committee of the whole) schedule several budget retreats to discuss the budget development progress. The superintendent and his cabinet review proposed initiatives, budget adjustments required due to enrollment and budget reductions and make final decisions in order to submit a balanced Proposed Budget to the School Committee in early March.

Phase IV: Budget Adoption

The School Committee reviews the Superintendent's Proposed Budget and solicits feedback from the public through a public hearing on the budget. Based on School Committee input, the Superintendent may make some adjustments to the Proposed Budget. After final adjustments are made, the budget is officially adopted by the School Committee and then submitted to the City Council for review. The City Council approves the School Department's annual budget and appropriates funding as part of the City of Cambridge Annual Operating Budget.

BUDGET DEVELOPMENT CALENDAR	
October & November	<ul style="list-style-type: none">• School Committee develops and adopts Budget Guidelines• Enrollment projections and preliminary budget estimates developed
December	<ul style="list-style-type: none">• Five Year Financial Forecast updated• City sets the School Department's Revenue Budget for upcoming fiscal year• Budget orientation with Schools and Departments, including planning session to discuss and develop strategic objectives• Principals meet with staff and School Councils to discuss School priorities
January	<ul style="list-style-type: none">• Meetings with Principals, and Department Administrators to review budget, staffing plans and discuss potential initiatives and cost saving proposals
February	<ul style="list-style-type: none">• Superintendent and Cabinet review budget initiative/cost saving proposals• Superintendent discusses priorities with Principals & identifies reduction/reallocation opportunities• Final decisions made to produce a balanced Proposed Budget
March	<ul style="list-style-type: none">• Superintendent presentation of Proposed Budget to School Committee• Public Hearing on budget• School Committee budget workshops
April	<ul style="list-style-type: none">• School Committee adopts budget

REQUIREMENTS OF A BALANCED BUDGET

Pursuant to Chapter 44, Section 32 of Massachusetts General Laws (M.G.L.), the City Council adopts an annual budget for which the level of expenditures may not legally exceed appropriations for each department, including the School Department. Pursuant to M.G.L. Chapter 71, Section 37, the district's school committee is empowered to review and approve the budget for public education. In order to meet the requirements for an overall balanced budget for the City, the Cambridge School Committee adopts an annual General Fund expenditure budget that is equal to the General Fund revenue budget allocated by the City Manager to the School Department. During the fiscal year, the School Department maintains expenditure controls to ensure that expenditures do not exceed the allocated revenues.

Adjustments to the General Fund Budget Appropriation

The City Council appropriates the City budget, including the School Department's budget, in four categories of expenditure: 1) Salaries and Wages; 2) Other Ordinary Maintenance; 3) Travel and Training; and 4) Extraordinary Expenditures. These categories are known as "statutory categories." The Cambridge Public Schools must maintain a balanced budget and, additionally, expenditures in each

statutory category may not exceed the total appropriation in that category. Periodically, it is necessary to adjust the appropriations within the statutory categories, while maintaining the same total annual appropriation. This means that an increase in one statutory category must be offset by an equivalent decrease in one or more of the other statutory categories. Increase or decreases to the School Department's appropriation in any statutory category must be approved by the City Council. When adjustments to statutory categories are required, the superintendent presents a recommendation to the School Committee requesting the adjustments. Upon the School Committee's vote of approval, the request to make adjustments to the statutory category appropriations is submitted to the City Council for approval.

Expenditure Controls

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

CHART OF ACCOUNTS—FUND CODES

Code	Description
General Funds	
15000	School Department General Fund
15001	School Dept. General Fund-Prior Year
Revolving Funds	
24000	School Department Revolving Fund
24100	School Dept/Food Services Revolving Fund
24300	School Dept./Childcare Revolving Fund
24500	School Dept/Facilities Revolving Fund
Grant Fund	
25000	School Department Grant Fund
Capital Fund	
31200	School Department Capital Fund

CHART OF ACCOUNTS—DEPARTMENT CODES

Dept Code	Description	Dept Code	Description
Elementary Schools		Upper Schools	
810	Baldwin School	806	Rindge Ave Upper School
813	Haggerty School	807	Cambridge St Upper School
815	Amigos School	808	Putnam Ave Upper School
817	King School	809	Vassal Lane Upper School
818	King Open School		
820	Morse School	Secondary Schools	
821	Peabody School	830	Cambridge Rindge and Latin School
823	Tobin School	831	Learning Community C (CRLS)
824	Fletcher/Maynard Academy	832	Learning Community R (CRLS)
825	Graham & Parks School	833	Learning Community L (CRLS)
827	Kennedy/Longfellow	835	Learning Community S (CRLS)
828	Cambridgeport School	836	High School Extension Program
		873	Rindge School of Technical Arts (RSTA)
Curriculum/Learning Support Departments		Operations and Business Services Departments	
840	English Language Arts	865	Family Resource Center
842	Science	867	Safety and Security
843	Social Studies	871	Central Maintenance
844	Modern Language	880	Purchasing/Accounts Payable
848	Mathematics	881	Payroll
849	Athletics	882	Food Services
850	Office of Special Education (Tuition)	883	Plant Operations and Maintenance
851	Educational Technology	885	Transportation
852	Office of Special Education	888	Financial Operations
853	Visual & Performing Arts	892	Information Communication & Technology Services (ICTS)
854	Library Media Services		
858	English Language Learner Programs		
859	Title I Office		
860	Health and Physical Education		
862	Home Based Program		
School District Management Offices			
866	Affirmative Action/EEO	894	Chief Operating Officer
869	Elem. Education, Curriculum & Instruction	895	Chief Financial Officer
886	Legal Counsel	896	Superintendent of Schools
890	Family Engagement & Communication	897	School Committee
891	School Support	898	Human Resources
893	Deputy Supt. for Teaching and Learning	899	Fixed Assets/System-wide Accounts

CHART OF ACCOUNTS—PROGRAM CODES

Prog. Code	Description	Prog. Code	Description
Elementary Programs		Secondary Programs	
104	Wraparound Zone Preschool	222	Art
105	Montessori Early Childhood	224	Music
106	Montessori Elementary Instruction	226	Physical Education
109	Home-Based Early Childhood Education	228	Bilingual Education
110	Kindergarten	232	Day Care Program
111	Intervention	234	Health and Safety
115	Basic Skills Instructional	238	Dramatic Arts
117	Computer Education	240	Visual & Performing Arts - General
119	Literacy Coordinator	242	Guidance
120	Science (system-wide)	244	Library Media
121	Math Coach	246	Student Services
124	Modern Languages	249	Parent Support Services
126	Physical Education	250	Secondary General Instructional Support
128	Art	252	Secondary School Mgt. and Supervision
129	Dramatic Arts	255	Secondary School Improvement Plans
130	Music		
131	Sheltered English Immersion/SEI	Rindge School of Technical Arts Programs	
132	Dual Language	253	RSTA - General Instructional Support
133	ESL Support	254	RSTA - Management and Supervision
137	Health and Safety Education	257	RSTA - Business Education
138	Reading	258	RSTA - Information Technology
142	Library/Media	259	RSTA - Work Study
144	Student Support Services	260	RSTA - Auto Mechanics
145	Nursing Services	261	RSTA - Commercial Design
147	Extended Day	262	RSTA - Graphic Arts
148	General Instructional Support	270	RSTA - Bio Technology
149	Parent Support Services	272	RSTA - Media Arts
150	School Mgt. and Supervision	274	RSTA - Carpentry
155	School Improvement Plans	276	RSTA - Computer Programming
		277	RSTA - Early Education
		278	RSTA- Health Assisting
		279	RSTA - Culinary Arts
		281	RSTA - Technology Support
		282	RSTA - Pre-Engineering
		288	RSTA - Counseling
		290	RSTA - Cooperative Education

Prog. Code	Description	Prog. Code	Description
Special Education Programs		Curriculum & Learning Support Programs	
310	Home Instruction/ Home Tutoring	620	General Curriculum Support
315	OT/PT	621	Science Admin. & Curriculum Supv.
320	Speech/Language	622	Physical Ed. Admin & Curriculum Supv.
325	Behavior Management	626	Bilingual Admin. & Curriculum Supv.
330	Academic Strategies Support	627	Library Media Admin. & Curriculum Supv.
335	Inclusionary Support	628	Language Arts Admin. & Curriculum Supv.
340	Self-Contained Academic Instruction	629	Social Studies Admin. & Curriculum Supv.
355	Medical Services	630	Teachers Resource Center
360	Mental Health/Diagnostic	631	Cable Television
365	Team Chairs	633	World Lang. Admin. & Curriculum Supv
370	Adaptive/Assistive Technology	635	Mathematics Admin. & Curriculum Supv.
372	Day Tuitions	637	Ed. Technology Admin. & Curriculum Supv.
374	Residential Tuitions	640	Cambridge Partners
375	Office of Student Services Mgt. and Supv.	642	Primary Education Administration
385	Special Education Summer Program	650	Middle Schools Program Development
395	Pre - School Special Education	651	Title I Program Administration
		652	Visual & Performing Arts Admin & Curriculum Supv.
Summer Programs		660	Staff Development
410	Elementary Summer Programs	665	High School Partners
432	Transportation Summer School	670	Grants Development
710	Purchasing	901	Athletics
715	Accounting and Budgeting		
720	Payroll		
725	Accounts Payable	District Management Programs	
780	Info. Comm.& Tech. Services (ICTS)	810	Family Engagement & Communications
893	Family Resource Center	850	Chief Operating Officer
		860	Chief Financial Officer
School Support Service Programs		865	Legal Services
730	Food Services	870	Superintendent
740	Plant Maintenance/Operations	871	Student Achievement and Accountability
745	Custodial Operations	880	School Committee
747	Plant Maintenance Projects	890	Affirmative Action
750	Transportation - Regular Bus	895	Debt Service
755	Transportation - Special Needs (In-City)	898	System-wide Accounts
760	Transport - Special Needs (out of City)		
770	Safety and Security Services		

CHART OF ACCOUNTS—ACCOUNT CODES

Account Code	Description	Account Code	Description
Salaries and Wages Accounts			
51111	Administrator Salaries	51206	Temporary Clerical Help (Agency)
51112	Teacher Salaries	51301	Overtime
51113	Custodial Salaries	51410	Attendance Incentive
51114	Food Service Salaries	51413	Longevity
51115	Clerical Salaries	51503	Grievance Payments
51116	Paraprofessional Salaries	51504	Workers Compensation Payments
51117	Other Full-Time Salaries	51710	Health Insurance
51118	Part-Time Aides Salaries	51720	Dental Insurance
51119	Building Substitute Teachers	51730	Pensions
51201	Temporary Salaries - Professional	51731	MTRB Pension
51202	Temporary Salaries -Students Only	51750	Medicare
51203	Substitute Teachers Day-To-Day	51760	Clothing Allowance
51204	Extended Term Substitute Teachers	51770	Fringe Benefits
Other Ordinary Maintenance Accounts			
52102	Fuel	52999	Misc. Maintenance. Services
52103	Power/Electricity	53101	Professional & Tech Services
52104	Natural Gas	53102	Legal Services
52105	Chemicals (Pool Supplies)	53104	Engineering Services
52401	Repairs And Maintenance - Service	53105	Temporary Clerical Help/Agency
52402	Construction- Services	53107	Professional Development Contract
52403	Plumbing Services	53201	Tuition To Other Schools
52404	Roof Repairs	53301	Student Transportation
52405	Flooring Supplies/Services	53302	Field Trips (Including Expenses)
52406	Carpentry - Services	53402	Telephone
52407	Brickwork/Masonry Supplies/Services	53403	Advertising
52408	Electrical Services	53404	Reproduction/Printing
52409	Grounds/Fencing Services/Supplies	53405	Postage
52410	Painting Services	53802	Environmental Services
52411	Window/Glass Services/Supplies	53803	Security Services
52412	HVAC Contracted Services	53804	Athletic Services
52413	Energy Management Services	53805	Unemployment Benefits
52420	Elevator Maintenance/Repairs	53806	MBTA/Transportation
52702	Facilities Rental	53807	Insurance
52703	Equipment Rental	53808	Interpreters/Translations
52902	Moving Supplies/Services	54201	Office Supplies
52904	Custodial Supplies/Cleaning Services	54302	Construction Supplies
52905	Extermination Services	54303	Plumbing Supplies

Account Code	Description	Account Code	Description
Other Ordinary Maintenance Accounts-Continued			
54305	Floor/Tiles Supplies	55103	Instructional Materials
54306	Carpentry Supplies/Doors Supplies	55104	Athletic Supplies
54308	Electrical Supplies	55106	Text Books, Books & Periodicals
54312	HVAC Supplies	55107	Instructional Services
54321	Equipment Maintenance	55201	Medical/Surgical Supplies/Services
54399	Miscellaneous Maintenance Supplies	55802	Computer Supplies
54802	Motor Vehicle Repair	55803	Graduations Services/Ceremonies
54803	Gasoline & Oil	55804	Computer Software (Admin Technology)
54902	Food Supplies	55806	Miscellaneous Supplies
55101	Educational Supplies (Instructional Technology)	55808	Indirect Cost
55102	Testing Materials		
Travel and Training Accounts			
57101	Business Travel (In City)	57601	Court Judgments/Damage Settlements
57103	Seminar/Conf/Training (In City)	57602	Lump Sum Settlements Worker's Comp (W/C)
57104	Seminar/Conf/Training (In State)	57604	Employee Medical Services/Expenses (W/C)
57105	Workshop/Prof Dev Stipends		
57202	Seminar/Training/Educ/Conference Attendance (Out Of State)		
57301	Dues, Subscription, Memberships & Affiliations (Non Educational)		
Extraordinary Expenditure Accounts			
58501	Capital Equipment/Furniture	58810	Painting
58502	Computer Network/Telecomm.	58811	Windows
58504	New Equipment/Motor Vehicle	58812	Ceilings
58550	Computer Equipment/Hardware	58813	Asbestos Removal
58802	Clerk Of Works	58814	Insulation Projects
58803	Plumbing	58815	Plumbing
58804	Roofs	58816	Boilers
58805	Floors	58817	Energy Controls
58806	Doors & General Carpentry	58818	HVAC
58807	Brickwork/Masonry	58819	Security Systems
58808	Electrical	58809	Grounds

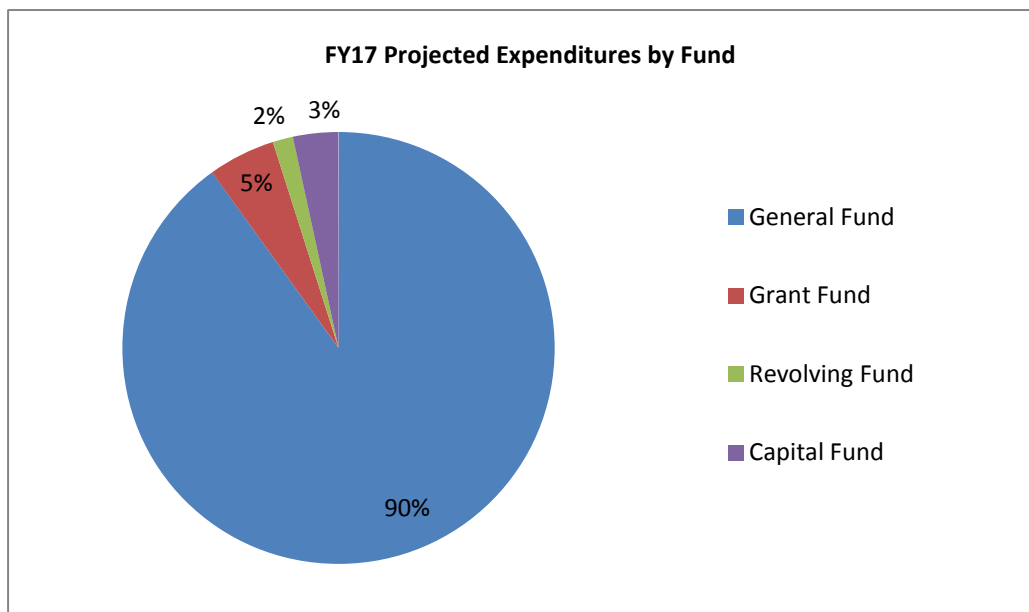
FINANCIAL SUMMARIES

All Funds - Consolidated

ALL FUNDS - REVENUE AND EXPENDITURES BY FUND

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

In FY17, district expenditures across all funds are expected to total just under \$192 million, with 90% coming from the General Fund, and 10% from the Grant, Revolving, and Capital Funds combined.



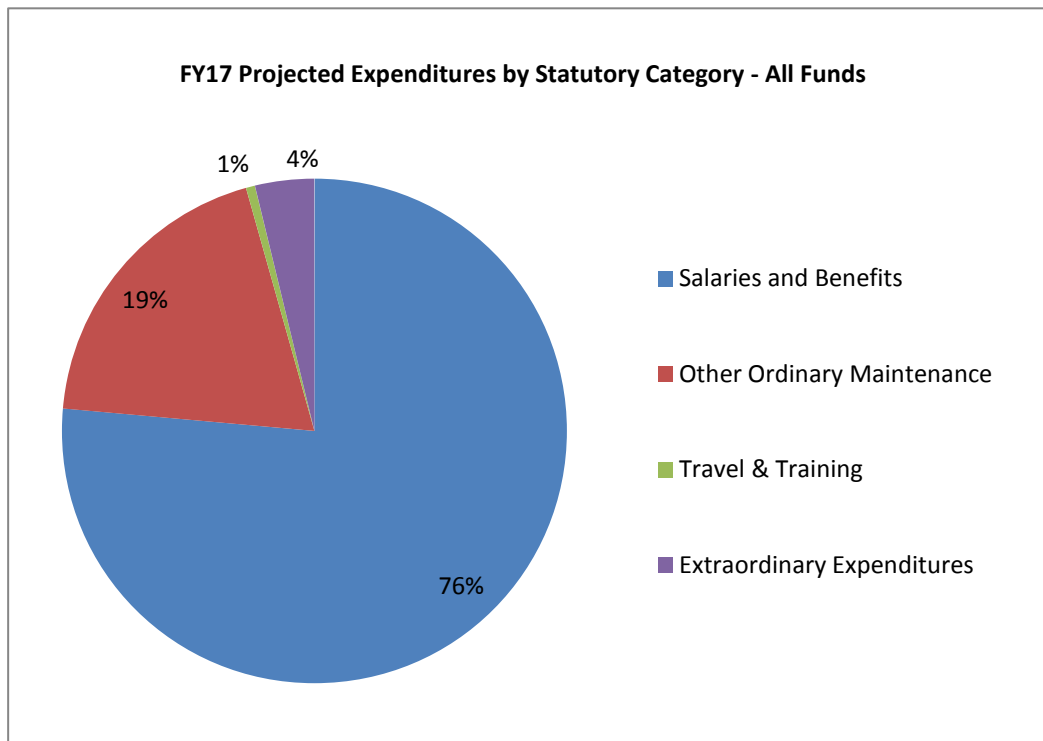
Fund	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Projected	FY17 Projected
REVENUE					
General Fund	144,987,705	151,064,445	156,669,635	163,940,420	172,793,980
Grant Fund	11,314,750	9,854,601	9,966,285	10,651,287	9,632,560
Revolving Fund	2,557,021	2,719,608	2,824,079	2,765,003	2,800,479
Capital Fund	100,000	450,000	810,000	6,229,457	3,050,000
TOTAL	158,959,476	164,088,654	170,269,999	183,586,167	188,277,019
EXPENDITURES					
General Fund	144,616,558	150,894,635	156,518,158	163,940,420	172,793,980
Grant Fund	11,314,750	9,854,601	9,966,285	10,651,287	9,632,560
Revolving Fund	2,877,695	2,927,112	2,790,304	2,951,155	2,907,711
Capital Fund	1,870,601	538,405	135,400	1,216,112	6,500,000
TOTAL	160,679,604	164,214,753	169,410,147	178,758,974	191,834,251

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

ALL FUNDS - EXPENDITURES BY STATUTORY CATEGORY

The City of Cambridge adopts its budget and appropriates funding to its departments in four statutory classifications: Salaries and Benefits, Other Ordinary Maintenance, Travel and Training, and Extraordinary Expenditures. Total district expenditures across all funds are shown below in these categories. Salaries and Benefits account for just over 75% of the budget, and Other Ordinary Maintenance accounts for the majority of the remaining budget. Travel and Training and Extraordinary Expenditures account for about 1% and 4% respectively.

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



Statutory Category	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Projected	FY17 Projected
Salaries and Benefits	122,002,229	128,079,888	134,011,852	141,291,122	146,601,943
Other Ordinary Maintenance	33,435,507	33,498,984	33,087,835	34,134,882	36,852,343
Travel & Training	1,769,999	1,207,054	1,357,398	1,310,413	1,097,553
Extraordinary Expenditures	3,471,869	1,428,826	953,062	2,022,557	7,282,412
TOTAL	160,679,604	164,214,753	169,410,147	178,758,974	191,834,251

STAFFING BY JOB CATEGORY - ALL FUNDS

Job Category	FY13 Actual FTE	FY14 Actual FTE	FY15 Actual FTE	FY16 Adjusted FTE	FY17 Changes	FY17 Adopted FTE
GENERAL FUND						
Administrative Leadership	9.00	8.50	8.50	8.50	-	8.50
Academic Coordinators and Directors	13.00	13.00	15.00	15.00	-	15.00
Principals, Assistant Principals, Deans/SAMS	44.00	44.00	44.00	44.00	-	44.00
General Ed. Elem./Upper School Teachers	328.90	341.87	353.51	368.31	5.07	373.38
General Ed. Secondary Teachers	154.87	154.00	156.93	159.67	0.67	160.34
Special Education Teachers & Specialists	178.32	184.69	186.89	187.09	(1.00)	186.09
Psychologists & Social Workers/Adjust Counsel	44.80	45.80	46.80	48.80	1.00	49.80
Special Start Teachers	14.00	16.00	15.00	15.00	1.00	16.00
Guidance Counselors	8.80	9.00	9.00	13.50	0.17	13.67
Instructional Coaches	33.60	32.20	33.20	33.20	-	33.20
Teacher Instructional Technology	8.50	8.50	8.50	8.50	-	8.50
Library Media Specialist	16.00	16.00	20.00	20.00	-	20.00
CRLS Childcare Center Staff	0.30	0.33	0.33	0.83	-	0.83
General Ed. Paraprofessionals and Aides	140.93	146.94	143.94	145.77	-	145.77
Special Ed. Paraprofessionals and Aides	106.50	112.50	112.50	115.50	4.00	119.50
Managers and Professional Support Staff	33.37	32.45	31.88	31.88	0.20	32.08
Clerks	59.28	57.13	54.38	55.63	-	55.63
Custodians and Maintenance	74.00	74.00	74.00	76.00	-	76.00
Family Liaisons	14.27	13.19	14.06	14.07	-	14.07
Safety & Security	11.00	10.00	10.00	10.00	-	10.00
Information & Technology Tech. Support	22.00	23.00	23.00	23.00	-	23.00
Building Substitute	16.00	16.00	16.00	17.00	-	17.00
Reserve Teachers	-	-	-	-	3.00	3.00
Total General Fund FTE	1,331.44	1,359.10	1,377.42	1,411.25	14.11	1,425.36
GRANT/REVOLVING FUNDS						
Academic Coordinators and Directors	1.00	1.00	0.80	1.00	-	1.00
General Ed. Elem./Upper School Teachers	9.90	9.65	8.40	9.20	-	9.20
General Ed. Secondary Teachers	0.70	0.67	0.67	0.67	(0.67)	0.00
Special Education Teachers & Specialists					-	
Instructional Coaches	3.80	4.00	2.80	2.60	-	2.60
CRLS Childcare Center Staff	5.90	5.87	5.87	5.37	-	5.37
General Ed. Paraprofessionals and Aides	2.20	3.00	1.00	1.00	-	1.00
Special Ed. Paraprofessionals and Aides	1.00	1.00	1.00	1.00	-	1.00
Managers and Professional Support Staff	9.10	8.52	11.42	10.67	-	10.67
Clerks	2.00	3.00	2.60	2.60	-	2.60
Custodians and Maintenance	1.50	1.50	1.50	1.50	-	1.50
Family Liaisons	0.80	0.75	0.75	0.75	-	0.75
Safety & Security					-	-
Cafeteria Workers	40.60	42.26	43.19	43.69	-	43.69
Information & Technology Tech. Support					-	
Total Grant/Revolving Fund FTE	78.50	81.22	80.00	80.05	(0.67)	79.38
Grand Total FTE	1,409.94	1,440.32	1,457.42	1,491.30	13.44	1,504.74

Note: FTE is Full Time Equivalent

General Fund

GENERAL FUND REVENUES

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

Property taxes provide the largest share (approximately 86%) of revenues for the CPS general fund budget. A formula established by the City provides for an annual increase of between 4% and 5% in property tax support, less the projected increase in the charter school assessment. For FY17, the City approved a 6.85% increase in property tax support which, net of the charter school assessment, resulted in a 6.1% increase over FY16.

Intergovernmental revenues, including State Education Aid (Chapter 70 Aid), General State Aid, and Federal Medicaid Reimbursement, comprise 15% of the district's revenue.

Miscellaneous revenues include hotel/motel excise tax, parking fines, funds from the Comcast franchise agreement with the City of Cambridge, and a transfer from the Debt Stabilization Fund. The Debt Stabilization Fund was established in FY 2005 to cover the costs of debt service. A revenue transfer from the Debt Stabilization Fund to the general fund offsets the debt service expenses for prior elementary projects, and the district's share of the War Memorial renovation project which was completed in the fall of 2008. The final transfers from the Debt Stabilization Fund will occur in FY 2018 when the final debt service payment is due.

Revenue Source	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	% Chg (FY16- FY 17)
Property Taxes						
Real Estate Taxes	121,829,160	127,261,830	132,889,923	140,483,608	149,360,069	
Less: Charter Sch. Assessment	(1,241,970)	(700,000)	(700,000)	(700,000)	(1,000,000)	
Subtotal: Net Property Tax Levy	120,587,190	126,561,830	132,189,923	139,783,608	148,360,069	6.1%
Intergovernmental Revenue						
State Ch70 State Education Aid	8,892,163	9,053,610	10,513,260	11,077,401	11,077,400	
State School Lunch Aid	30,532	29,280	32,165	32,165	32,165	
General State Aid	12,682,250	12,522,058	11,059,520	10,495,379	10,495,379	
Federal Medicaid Reimbursement	1,000,000	1,200,000	1,200,000	900,000	1,000,000	
Subtotal: Intergov. Revenue	22,604,945	22,804,948	22,804,945	22,504,945	22,604,944	0.4%
Other Revenue						
Hotel/Motel Excise Tax	936,000	936,000	936,000	936,000	936,000	
Fines & Forfeits - Parking Fines	100,000	100,000	100,000	100,000	100,000	
Miscellaneous Revenues	150,000	-	-	-	200,000	
Comcast	-	75,000	75,000	75,000	75,000	
Transfer fm Debt Stabilization Fund	609,570	586,667	563,767	540,867	517,967	
Subtotal: Other Revenue	1,795,570	1,697,667	1,674,767	1,651,867	1,828,967	10.7%
TOTAL	144,987,705	151,064,445	156,669,635	163,940,420	172,793,980	5.4%

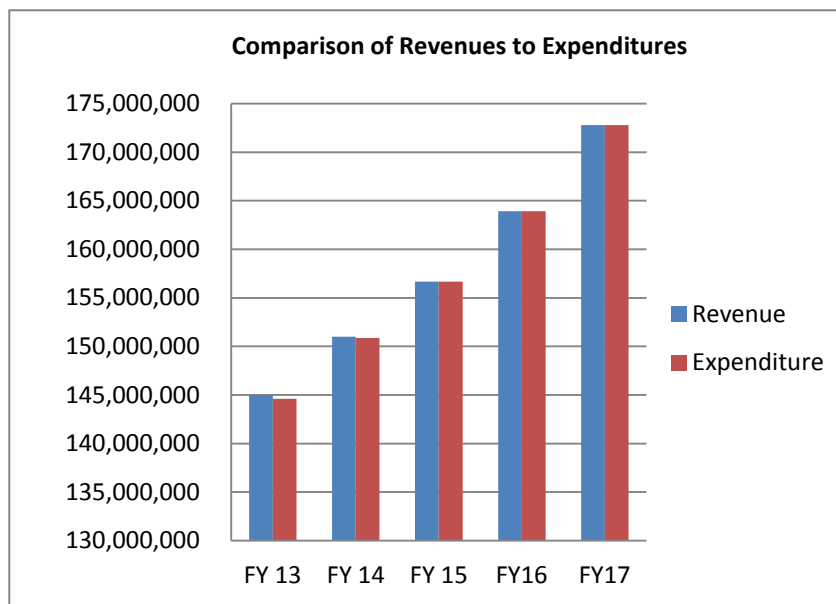
GENERAL FUND REVENUES COMPARED TO EXPENDITURES

I. Revenues

Revenue Category	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Property Taxes	120,587,190	126,561,830	132,189,923	139,783,608	148,360,069
Intergovernmental Revenue	22,604,945	22,804,945	22,804,945	22,504,945	22,604,944
Miscellaneous Revenues	1,795,570	1,622,667	1,674,767	1,651,867	1,828,967
TOTAL	144,987,705	150,989,442	156,669,635	163,940,420	172,793,980

II. Expenditures By Statutory Category

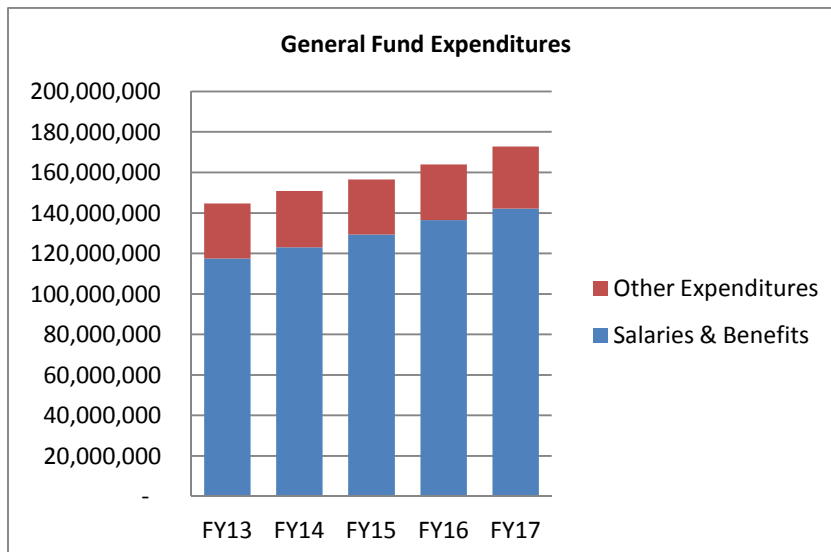
Statutory Category	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Salaries and Benefits	117,469,891	123,044,420	129,462,709	136,528,236	142,145,637
Other Ordinary Maintenance	24,255,479	25,727,057	25,001,473	25,447,265	28,909,787
Travel and Training	1,612,476	1,265,403	1,287,494	1,212,604	1,009,477
Extraordinary Expenditures	1,278,713	848,884	766,482	752,315	729,079
TOTAL	144,616,558	150,885,765	156,518,158	163,940,420	172,793,980



GENERAL FUND EXPENDITURES BY EXPENSE CATEGORY

Expense Category	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted	% Chg (FY16- FY17)
Personnel Expenses						
Permanent Salaries	85,844,872	90,483,445	94,880,544	101,126,253	106,526,627	5.3%
Temporary & Other Salaries	5,112,315	4,642,068	4,490,188	5,273,175	5,050,625	-4.2%
Health	20,397,606	21,547,079	22,863,424	22,863,424	22,863,424	0.0%
Health Waivers			193,519	135,000	135,000	0.0%
Dental	1,248,354	1,253,504	1,284,835	1,311,898	1,377,493	5.0%
Pensions - City	3,517,783	3,723,573	3,941,402	4,138,472	4,380,573	5.9%
Medicare	1,221,196	1,266,327	1,342,982	1,333,546	1,465,427	9.9%
Other Fringe Benefits	127,765	128,425	304,238	346,468	346,468	0.0%
Subtotal	117,469,891	123,044,420	129,301,132	136,528,236	142,145,637	4.1%
Other Expenses						
Instructional Materials/Svcs*	1,827,651	2,225,175	2,481,729	2,018,704	3,657,511	81.2%
Special Ed. & Voc. Tuition	6,776,616	6,510,369	6,114,892	6,143,395	7,793,000	26.9%
Student Transportation	6,116,846	5,892,736	6,357,902	6,386,042	7,225,468	13.1%
Energy/Utils/Facility Rental	3,940,292	3,886,240	3,825,928	4,337,716	4,405,120	1.6%
Facilities Maintenance	1,677,060	2,202,874	1,908,648	1,421,997	1,505,625	5.9%
Technology	964,533	1,445,122	1,210,088	1,006,508	1,183,437	17.6%
Professional/Technical Svcs*	2,340,336	2,262,354	2,055,677	2,515,859	928,245	-63.1%
Other Supplies and Services	1,911,591	1,967,934	1,723,806	2,013,474	2,386,332	18.5%
Prof. Dev./Memberships	789,638	756,227	879,245	920,174	934,526	1.6%
Equipment	192,537	105,647	95,345	107,448	111,112	3.4%
Debt Service	609,568	586,667	563,766	540,867	517,967	-4.2%
Subtotal	27,146,668	27,841,345	27,217,026	27,412,184	30,648,343	11.8%
Grand Total	144,616,558	150,885,765	156,518,158	163,940,420	172,793,980	5.4%

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



**GENERAL FUND
DESCRIPTION OF OTHER (NON-PERSONNEL) EXPENSES**

A total of \$30.6 million (18%) is allocated in the FY 2017 Proposed General Fund Budget for non-personnel costs. The largest non-personnel costs are out of district tuition, student transportation and energy (electricity, natural gas and fuel oil).

Instructional materials and services include expenditures for instructional materials and supplies by schools, the Special Education Department, and the Curriculum Departments as well as district-wide accounts for new classrooms and the teachers' instructional materials reimbursement program. School-based funds are distributed to each elementary school and the high school based on per pupil formulas that factor in total enrollment as well as the number of students in various sub-groups at each school, including students eligible for free and reduced lunch, English Language Learners and students with disabilities. This category also includes expenditures for organizations that provide student services such as psychological testing and other assessments, home-based tutoring, nursing and other clinical services, and mental health/counseling services. NOTE: Beginning in FY 2017, contracts for services related to direct student services are reclassified from "Professional and Technical Services" to "Instructional Materials and Services" in order to more accurately portray the type of expenditure as a student or instructional service.

Professional and technical services include legal services, consulting services, and payments to community partners (for example, Cambridge School Volunteers, Breakthrough and City Sprouts).

Special Education and vocational out of district tuition expenditures primarily support approximately 170 students with disabilities who need a specialized educational program that is not available in district. In addition, each year between two and five students attend out of district vocational programs that are not offered at the Rindge School of Technical Arts (RSTA). Special Education tuition is budgeted in both the General Fund and Grant Fund.

Special Education Out-of-District Tuition Costs FY 2013– FY 2017

	FY 13 Actual	FY14 Actual	FY15 Actual	FY 16 Adopted	FY17 Adopted
Total Tuition	13,011,514	13,797,725	12,167,402	12,257,000	13,600,000
Funding Sources					
General Fund	6,615,155	7,676,692	5,793,840	6,068,395	7,718,000
Grant Fund: IDEA	2,554,750	2,502,005	2,584,630	2,584,630	2,282,000
Grant Fund: Circuit Breaker	3,841,609	3,619,028	3,788,932	3,603,975	3,500,000
Total Funding	13,011,514	13,797,725	12,167,402	12,257,000	13,600,000

Technology costs include hardware and software expenditures and the cost of maintaining the district's network infrastructure. Approximately \$350K is budgeted in the Educational Technology department for the regular replacement of school-based instructional technology including desktop and laptop computers.

Transportation – The district has contracts with two vendors to provide pupil transportation services for the general student body (including athletics and field trips), special education students and homeless students. In FY 2017, the budget for transportation costs is projected to increase by \$840K as compared to the FY 2016 Adopted Budget.

Pupil Transportation Costs FY 2013 – FY 2017

	FY 13 Actual	FY14 Actual	FY15 Actual	FY 16 Adopted	FY17 Adopted
Regular Bus & Athletics	2,261,668	2,384,931	2,490,152	2,598,454	3,658,300
Special Education	3,331,207	3,209,188	3,361,646	3,545,088	3,322,168
Homeless	327,677	298,617	491,748	242,500	265,000
Vocational	12,051	0	0	0	0
Total Transportation	5,932,603	5,892,736	6,343,546	6,386,042	7,225,468

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

Utilities and energy expenditures include telephones, electricity, natural gas, fuel oil, and gasoline. The City participates in a cooperative of cities and towns that competitively bids fixed price contracts for electricity, natural gas, fuel oil and gasoline. The projected total cost for heating, cooling and electricity for district buildings is \$3.8 million.

Energy Costs FY 2013– FY 2017

	FY13 Actual	FY14 Actual	FY 15 Actual	FY16 Adopted	FY17 Adopted
Fuel Oil	566,174	526,824	612,550	570,000	403,188
Electricity	2,255,000	2,102,000	2,081,989	2,419,494	2,413,278
Natural Gas	645,950	732,861	566,993	780,000	952,807
Gasoline & Oil	26,710	23,591	35,574	35,472	25,472
Total Energy	3,493,834	3,385,276	3,297,106	3,804,966	3,794,745

Debt Service: Beginning with the \$118 million renovation of Cambridge Rindge and Latin High School, which was completed in June of 2011, debt service for major renovation/rebuilding of Cambridge Public Schools' buildings is budgeted in the City of Cambridge's operating budget. The projected FY 2017 debt service for school buildings related projects that will be budgeted for and expensed from the City's operating budget of \$414.7 million is \$14.7 million. Debt service for projects completed prior to FY 2011 was budgeted in the Cambridge Public Schools budget. Debt service for the War Memorial Recreation Center will end in FY 2018.

DEBT SERVICE PRINCIPAL AND INTEREST FY 2013 to FY 2017

School Project	Maturity Date	Actual FY13	Actual FY14	Actual FY15	Budget FY16	Adopted FY17
Principal						
Elementary School Renovations	Dec. 1 2010	-	-	-	-	-
War Memorial Renovations	Feb. 1 2018	472,167	472,167	472,167	472,167	472,167
Total Principal		472,167	472,167	472,167	472,167	472,167
Interest						
Elementary School Renovations	Dec. 1 2010	-	-	-	-	-
War Memorial Renovations	Feb. 1 2018	137,401	114,500	91,600	68,700	45,800
Total Interest		137,401	114,500	91,600	68,700	45,800
Total P & I		609,568	586,667	563,767	540,867	517,967

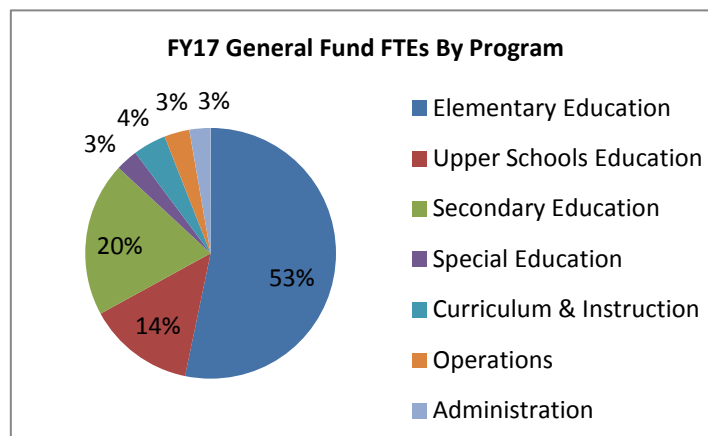
GENERAL FUND EXPENDITURES BY PROGRAM

Program	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
Elementary Education	56,552,895	57,564,001	60,473,459	64,886,284	67,174,681
Upper School Education	12,612,072	16,262,138	16,838,319	18,405,290	18,901,004
Secondary Education	26,871,464	27,410,141	27,390,167	29,493,123	30,414,463
Special Education (OSS)	11,461,147	11,577,260	11,407,476	12,026,544	13,830,012
Curriculum & Instruction	8,713,920	9,989,234	10,210,087	10,147,693	9,917,282
Operations	18,373,284	18,107,114	18,460,943	18,408,204	19,735,175
Administration	4,800,128	4,557,051	4,991,014	5,033,985	5,091,763
Debt Service	609,568	586,667	563,767	540,867	517,967
System wide	4,622,081	4,832,159	6,182,925	4,998,432	7,211,634
Total	144,616,558	150,885,765	156,518,157	163,940,422	172,793,980

GENERAL FUND STAFFING BY PROGRAM

Program	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adjusted	FY17 Adopted
Elementary Education	700.17	716.43	735.17	748.05	759.29
Upper School Education	166.35	190.72	186.22	196.92	195.92
Secondary Education	271.52	270.02	269.50	279.74	283.41
Special Education*	39.70	37.67	41.67	40.87	40.87
Curriculum & Instruction	66.70	59.62	59.92	60.48	60.68
Operations	48.60	47.04	46.14	46.39	46.39
Administration	38.40	37.60	38.80	38.80	38.80
Total	1,331.44	1,359.10	1,377.42	1,411.25	1,425.36

* Includes Office of Student Services (OSS) administrative staff (18.37 FTEs in FY17) and school-based special education staff whose time is split across more than two schools (22.50 FTEs in FY17). Staff with split time are generally budgeted at the district level, while all other school-based staff are reflected in the respective schools they serve.



GENERAL FUND EXPENDITURES BY SCHOOL AND DEPARTMENT

Department	Permanent Salaries	Benefits	Other Expenses	Total	FTE	Enroll Proj
Elementary Education						
Amigos School	3,913,038	1,134,781	135,906	5,183,724	58.96	371
Baldwin School	4,560,575	1,322,567	130,542	6,013,684	68.10	362
Cambridgeport School	3,442,647	998,368	117,922	4,558,937	51.67	313
Fletcher/Maynard Academy	4,792,243	1,389,750	125,462	6,307,455	71.47	271
Graham & Parks School	4,608,336	1,336,417	160,361	6,105,114	70.73	359
Haggerty School	3,875,911	1,124,014	99,306	5,099,231	56.72	263
Kennedy/Longfellow	4,069,164	1,180,058	120,405	5,369,627	62.18	269
King Open School	4,860,104	1,409,430	139,346	6,408,880	72.71	344
King School	3,693,231	1,071,037	132,657	4,896,925	54.66	330
Morse School	4,838,526	1,403,173	122,511	6,364,209	75.09	311
Peabody School	3,844,854	1,115,008	123,795	5,083,656	55.92	323
Tobin School	3,755,502	1,089,096	135,980	4,980,578	57.08	288
School Support	254,000	73,660	475,000	802,660	4.00	
Sub Total	50,508,130	14,647,358	2,019,193	67,174,681	759.29	3804
Upper Schools						
Cambridge St. Upper School	3,544,564	1,027,923	140,882	4,713,369	51.16	247
Putnam Ave. Upper School	3,487,065	1,011,249	146,206	4,644,520	47.29	253
Rindge Ave. Upper School	3,408,362	988,425	142,885	4,539,673	45.51	274
Vassal Lane Upper School	3,765,606	1,092,026	145,811	5,003,443	51.96	262
Sub Total	14,205,597	4,119,623	575,784	18,901,004	195.92	1036
Secondary Education						
CRLS	18,805,167	5,453,498	1,199,879	25,458,544	241.74	1864
Rindge School of Technical Arts (RSTA)	2,612,313	757,571	267,390	3,637,274	29.00	
High School Extension Program	933,403	270,687	114,555	1,318,645	12.67	51
Sub Total	22,350,883	6,481,756	1,581,824	30,414,463	283.41	1915
Special Education*						
Office of Student Services	3,486,677	1,011,136	9,332,198	13,830,012	40.87	171**
Sub Total	3,486,677	1,011,136	9,332,198	13,830,012	40.87	171
Curriculum & Instructional Support						
Deputy Supt. for Teaching and Learning	364,908	105,823	559,171	1,029,902	3.45	
Office of Elem Education, Curriculum & Instruction	563,911	163,534	404,291	1,131,736	5.00	
Athletics	382,876	111,034	810,993	1,304,903	4.10	
Educational Technology	205,411	59,569	416,200	681,181	2.00	
English Language Arts	152,864	44,331	21,890	219,085	1.50	
English Language Learner Programs	569,988	165,297	123,545	858,829	7.65	
Health & Physical Education	381,583	110,659	263,796	756,038	5.90	
History & Social Science	215,130	62,388	22,804	300,321	2.00	
Home Based Early Education	243,188	70,524	7,782	321,494	6.52	
Library Media	425,808	123,484	163,842	713,134	5.00	
Mathematics	235,278	68,231	147,027	450,536	2.50	
Science	443,601	128,644	249,982	822,228	5.00	
Visual and Performing Arts	586,552	170,100	279,974	1,036,626	8.06	
World Languages	219,961	63,789	7,518	291,268	2.00	
Sub Total	4,991,059	1,447,407	3,478,815	9,917,282	60.68	
Operations						
Family Resource Center	242,140	70,221	53,296	365,657	3.14	
Food Services	450,000	489,612	450,000	1,389,612	FTEs in Revolving Fund	
Information Technology	890,929	258,369	353,559	1,502,857	11.00	
Plant Operations and Maintenance	1,398,600	405,594	6,384,124	8,188,318	19.00	
Safety and Security	725,942	210,523	26,763	963,229	10.75	
Transportation	159,974	46,393	7,119,136	7,325,503	2.50	
Sub Total	3,867,585	1,480,712	14,386,878	19,735,175	46.39	
Administration						
Superintendent of Schools	375,701	110,832	87,998	574,531	2.50	
Chief Operating Officer	410,964	121,234	41,132	573,330	4.50	
Chief Financial Officer	158,931	48,395	4,825	212,151	1.00	
School Committee	400,719	118,514	50,733	569,966	2.00	
Legal Counsel	189,731	57,327	96,189	343,247	2.00	
Human Resources	620,973	182,388	146,772	950,133	8.00	
Family Engagement & Communications	105,006	32,757	129,000	266,763	1.30	
Affirmative Action/EEO	109,754	34,134	13,467	157,355	1.00	
Financial Operations	317,946	94,510	3,175	415,631	4.00	
Payroll	335,592	99,627	68,884	504,103	5.50	
Purchasing	393,956	116,553	14,045	524,553	6.00	
System wide Accounts	3,697,423	17,654	4,014,524	7,729,601	1.00	
Sub Total	7,116,695	1,033,925	4,670,744	12,821,364	38.80	
Grand Total	106,526,627	30,221,917	36,045,436	172,793,980	1425.36	6,926

* Includes budget for Special Education administrative staff and staff budgeted in 2 or more schools, instructional materials, and out of district tuition.

**Out of District Placement

GENERAL FUND EXPENDITURES BY ACCOUNT CODE

Account	Account Desc	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
51111	Perm Salaries - Administration	8,083,933	8,377,653	8,839,929	8,958,616	9,040,614
51112	Perm Salaries - Teacher	57,743,080	61,051,987	64,242,421	69,974,210	74,149,053
51113	Perm Salaries - Custodial	4,022,710	4,285,533	4,183,880	4,348,973	4,549,649
51114	Perm Salaries - Food Service	503,671	453,968	780,531	725,000	450,000
51115	Perm Salaries - Clerical	3,234,020	3,082,066	3,157,761	3,133,055	3,312,389
51116	Perm Salaries - Paraprof Aids	5,774,680	6,332,605	6,548,742	6,692,002	7,110,489
51117	Perm Salaries - Full Time Othe	5,794,551	6,165,439	6,374,764	6,437,690	6,610,031
51118	Perm Salaries - Aides 2/3/4 hr	688,228	734,194	752,516	856,707	811,890
51119	Perm Salaries - Part Time Other	-	-	-	-	492,513
51201	Temp Salaries - Professional	1,834,791	1,960,890	1,887,416	2,897,432	2,976,481
51202	Temporary Salaries/Wages PTO	487,742	198,680	194,703	149,240	149,240
51203	Substitute Teachers - Daily	1,291,307	1,374,998	1,423,915	1,149,400	954,051
51204	Extended Term Substitute	432,625	288,366	424,001	542,720	470,016
51206	Temporary Clerical Help	49,600	75,197	60,042	-	-
51301	Overtime/Peakload Requirement	810,608	527,414	500,112	534,383	500,837
51410	Attendance Incentives	81,424	103,074	97,216	105,000	105,000
51503	Grievance Payments	9,039	24,041	15,533	-	-
51504	Worker's Compensation Payments	205,642	216,522	191,489	241,468	241,468
51710	Health Insurance	20,397,606	21,547,079	23,056,943	22,863,424	22,863,424
51720	Dental Insurance	1,248,354	1,253,504	1,284,835	1,311,898	1,377,493
51730	Pensions	3,517,783	3,723,573	3,941,402	4,138,472	4,380,573
51750	Medicare	1,221,196	1,266,327	1,342,982	1,333,546	1,465,427
51760	Clothing Allowance	37,302	-	-	-	-
51770/51999	Fringe Benefits/Payroll Suspense Acct	-	1,310	-	135,000	135,000
52102	Fuel Oil	566,174	526,824	612,550	570,000	403,188
52103	Electricity	2,255,000	2,102,000	2,110,000	2,419,494	2,413,278
52104	Natural Gas	645,950	732,861	587,500	780,000	952,807
52105	Chemicals	-	5,746	12,000	12,000	10,000
52106	Gasoline	26,710	23,591	23,574	35,472	25,472
52107	Diesel Fuel	5,357	455	-	-	-
52401	Repairs and Maint (Services)	-	30,989	-	-	-
52402	Maint- Construction (Services)	-	4,140	-	-	-
52403	Maint- Plumbing (Services)	71,047	65,475	71,978	53,000	50,000
52404	Maint- Roof (Services)	57,160	57,160	57,000	57,000	55,000
52405	Maint- Floor/Tile (Services)	17,484	1,253	-	7,000	8,500
52406	Maint- Gen Carp (Services)	709	4,500	15,561	-	8,000
52407	Maint- Brickwork (Services)	4,700	43,980	-	-	-
52408	Maint- Electrical (Services)	157,582	245,210	28,384	-	35,000
52409	Maint- Ground/Fence (Services)	44,559	66,410	63,524	54,000	84,000
52410	Maint- Painting (Services)	10,100	2,000	1,550	2,000	5,000
52411	Maint- Windows (Services)	25,613	45,225	37,228	26,000	25,000
52412	Maint- HVAC (Services)	151,110	386,200	439,886	120,000	220,000
52413	Maint- Energy Mgmt (Services)	-	-	-	59,000	-
52414	Maint-Radio (Services)	-	-	15,319	-	-
52420	Maint-Elevator Svs.	55,000	100,000	104,689	50,000	95,000
52702	Rental of Buildings	205,279	229,114	236,459	228,000	305,625
52703	Rental of Equipment	8,585	1,910	1,293	9,500	8,000
52902	Moving Supplies/Services	940	3,064	111,953	-	-
52904	Custodial Supplies/Services	335,907	286,277	380,535	178,000	200,000
52905	Extermination Services/Supplie	45,000	44,000	54,000	54,000	47,000
53101	Professional and Technical Svc	2,288,886	2,174,850	2,001,394	2,465,025	729,411
53102	Legal Services	51,450	86,554	54,283	50,834	56,834
53104	Engineering Services	-	17,290	2,448	12,860	5,000
53107	Professional Development Contract	-	-	145,131	-	179,600
53201	Tuition to Other Schools	6,174,370	6,332,063	6,114,892	6,143,395	7,793,000
53301	Transportation Services	6,116,846	5,892,736	6,357,902	6,386,042	7,225,468
53302	Field Trips	167,394	134,670	152,176	127,013	123,008
53402	Telephone	327,080	271,395	255,846	304,750	304,750
53403	Advertising	46,243	10,664	10,626	45,182	45,182
53404	Reproduction and Printing	554,457	519,730	548,990	599,018	570,942
53405	Postage	92,032	151,413	108,431	92,881	98,725
53802	Enviornmental Services	27,860	11,384	15,210	20,000	15,000

Account	Account Desc	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Adopted
53803	Security Services	110,402	461	63,978	79,000	70,000
53804	Athletic Services	73,368	59,325	61,206	60,000	60,000
53805	Unemployment	383,975	205,046	178,742	365,000	365,000
53806	MBTA Passes	118,964	79,060	89,556	109,500	109,500
53807	Insurance	12,380	9,215	9,084	11,975	10,100
53808	Interpreters	-	-	-	-	142,000
54201	Office Supplies Summary	171,246	196,802	163,507	134,768	129,057
54301	Repairs and Maint (Supplies)	631	-	-	-	-
54303	Maint- Plumbing (Supplies)	113,938	147,174	84,100	27,000	50,000
54306	Maint - Gen Carp (Supplies)	133,183	308,744	188,479	75,000	85,000
54308	Maint - Electrical (Supplies)	93,155	98,283	90,986	65,000	75,000
54312	Maint-HVAC Supplies	35,982	45,900	41,524	144,000	54,000
54314	Maint - Equipment Supplies	-	-	-	-	10,509
54321	Equipment Maintenance	100,642	89,146	64,519	109,003	112,766
54399	Maint- Misc Materials	52,039	49,795	10,000	272,284	230,000
54802	Motor Vehicle Repair	36,000	40,117	16,484	15,350	17,850
54902	Food Supplies	126,533	395,194	131,636	51,537	498,742
55101	Educational Supplies Summary	77,994	800,751	531,241	400,197	480,197
55103	Instructional Material	1,191,603	1,204,844	1,341,019	1,522,699	1,753,763
55104	Athletic Supplies	46,305	36,149	59,041	34,338	34,338
55106	Text Books	324,216	672,976	472,641	161,494	151,206
55107	Instruction Services	26,445	117,288	395,645	113,160	1,535,196
55201	Medical Supplies and Services	15,291	8,760	7,319	9,890	9,390
55802	Computer Supplies	90,889	65,480	62,958	74,029	47,699
55803	Graduations/Ceremonies	45,273	53,137	42,118	38,960	42,960
55804	Computer Software	325,917	422,321	508,517	428,282	555,541
55806	Misc Supplies and Services	12,526	9,955	19,912	183,333	182,183
57101	Business Travel in City	54,132	63,464	13,491	66,955	66,955
57102	Business Travel in State	-	-	-	-	-
57103	Seminar/Conf./Training in City	56,209	48,960	22,725	34,175	6,275
57104	Seminar/Conf/Train. (in St.)	89,902	89,009	99,019	14,215	16,653
57105	Workshops Stipends/Prof. Dev.	358,897	236,155	175,014	530,076	383,399
57106	Tuition Reimbursement	127,999	158,163	163,650	165,000	165,000
57202	Seminars/Conf/Train. (out St.)	129,569	118,263	133,940	39,361	30,361
57301	Dues and Subscriptions Summary	116,964	154,414	162,492	171,522	159,513
57302	Prof Memberships & Affiliations	-	224	-	-	-
57601	Court Judgements/Damage Settle	600,864	180,539	170,773	9,000	9,750
57602	LumpSumSettleEmpWorker's Comp	24,960	102,539	87,719	82,300	82,300
57604	Employees - Medical Services	49,716	110,572	55,066	100,000	89,271
57605	Employees - Drugs & Medicine	3,264	3,103	131	-	-
58501	Additional Equipment Summary	192,537	105,647	95,345	77,141	50,805
58502	Computer Network	58,958	102,415	57,981	60,000	60,000
58504	New Equipment - Motor Vehicle	-	-	-	30,307	60,307
58550	Computer Hardware	410,776	54,155	49,390	44,000	40,000
58506	General Carpentry Serv/Maint	6,875	-	-	-	-
59102	Debt Svs-Principal LTD	472,167	472,167	472,167	472,167	472,167
59202	Debt Svs. LT Debt Interest	137,401	114,500	91,599	68,700	45,800
Grand Total		144,616,558	150,885,765	156,518,157	163,940,420	172,793,980

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Grant Fund

GRANT FUND

The Cambridge Public Schools receives grant funding from federal, state, and private sources. The current year FY16 Grant Fund budget is \$10.7 million, with 45% and 50% of the total coming from federal and state sources respectively, and the remaining 5% coming from private grants or subcontracts. Project descriptions for grant programs with budgets of \$50,000 or greater are provided below.

FEDERAL GRANTS

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

Individuals with Disabilities Act (IDEA) Allocation

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

FY16 Budget: \$2,574,869

Title I

This federal entitlement grant funds academic and support services for students, professional development activities for staff, parent involvement activities, and the purchase of supplies and materials in the district's seven Title I (high poverty) schools. In addition, twenty percent of the grant is reserved to provide additional support for students as well as professional development in the district's Level 2 and Level 3 schools. One percent of the grant supports family engagement activities, and grant funds also support eligible Cambridge students attending private schools.

FY16 Budget: \$1,242,503

Title IIA- Teacher Quality

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

FY16 Budget: \$387,332

21st Century Community Learning

This is the second year of a three year 21st Century Community Learning Center competitive state grant supporting the Putnam Avenue Upper School (PAUS) /East End House (EEH) Out-of-School-time (OST) Partnership Program. The program engages and addresses the needs of at-risk PAUS students, assisting them with meeting their learning and developmental goals and contributing to meeting CPS

Improvement Goals. Almost 75% of the grant is subcontracted to East End House for instructional services. The grant also supports a .66 FTE data and grant projects specialist to administer data collection tools and provide administrative support to fulfill all grant requirements.

FY16 Budget: \$165,000

Title III- Limited English Proficient Support

Funds from this federal entitlement grant (which includes the district's standard annual Title III allocation, as well as a \$39K Title III Immigrant Support grant) support supplemental instructional services and supplies for after school and summer programs to improve the educational performance of English Language Learners (ELLs) in K-8 by assisting these students to learn English and meet State academic content standards. It also funds registrations for teachers to attend the annual Massachusetts Association of Teachers of Speakers of Other Languages (MATSO) conference.

FY16 Budget: \$131,857

Occupational Education Vocational Skills

This grant supports curriculum refinement and professional development for staff in vocational programs at the Rindge School of Technical Arts (RSTA), and currently funds 67% of the salary and benefits of a new Computer Science teacher in the RSTA program. The grant also supports the purchase of necessary industry specific supplies. In FY17, the Computer Science teacher will be fully funded by the General Fund, and the grant will support a greater share of supplies and instructional technology.

FY16 Budget: \$84,559

Race to the Top Early Learning Challenge

The goal of this one-and-a-half year grant, which began in July 2014 and concluded in December 2015, was to improve the continuity, coherence, and quality of education and care of children ages 0 to grade 3 in Cambridge. A portion of the grant (\$50K) supported the work of the Early Childhood Task Force established by the Cambridge City Manager. In addition, CPS utilized the grant to work with members of the early childhood community across the city to develop and begin implementation of a comprehensive alignment project for educational services offered to Birth to Grade 3 youth in Cambridge. The grant supported a .75 FTE project manager to facilitate this work in partnership with the CPS Coordinated Family and Community Engagement Program (CFCE).

FY16 Budget: \$74,745 (Total Project Budget: \$148,640)

Special Education Early Childhood Allocation

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

FY16 Budget: \$55,812

Special Education Program Improvement

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

FY16 Budget: \$50,534

STATE GRANTS

Special Education Circuit Breaker Reimbursement

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

FY16 Budget: \$3,949,668

Expanded Learning Time

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

FY16 Budget: \$658,266

Kindergarten Enhancement Program

This grant provides professional development and support for kindergarten teachers in the areas of curriculum, instruction and assessment. It also provides for initiatives to promote the successful transition to kindergarten for children and families. Direct classroom curriculum support and guidance is provided as well as workshops/trainings that target specific topics and areas of need. The grant funds a 1.0 FTE Kindergarten Staff Developer, contracts with several professional development specialists in the field, training stipends, substitute costs, and supplies for kindergarten classrooms.

FY16 Budget: \$292,030

Coordinated Family and Community Engagement (CFCE)

The CFCE grant supports pre-school-aged children and their families through the collaborative work of the Cambridge Community Partnership for Children (CCPC) and the City of Cambridge DHSP's Center for Families. Together they provide a seamless network of programs that are responsive to diverse families, including conducting outreach and referrals, providing family literacy groups and community-wide activities, partnering with public schools and community-based programs to support Kindergarten registration and screening, providing family education and support services, and engaging families in supporting early childhood development. Over 50% of the grant is subcontracted to the Center for Families. At CPS, the grant funds 1.4 FTEs, including the grant supervisor, project coordinator, early childhood specialist, and family support specialist (all partial FTEs).

FY16 Budget: \$277,700

PRIVATE GRANTS

Popplestone Foundation

This foundation grant supports the salary of two full-time grade K-2 Kodaly music teachers at the Peabody School and Fletcher-Maynard Academy, as well as .6 teacher FTEs at the Tobin school. Funds are also used to purchase musical instruments and instructional materials.

FY16 Budget: \$269,692

MassexcELLS

This four-year grant (currently in year three), a subcontract of federal funding received by Framingham State University, funds approximately 60% of the salary of an English as a Second Language instructional coach. The coach supports teachers of English Language Learners in grades K-8, helping to facilitate effective instruction and assist with student assessment.

FY16 Budget: \$52,000

Massachusetts Life Sciences Center

With the Massachusetts Academy of Math and Science (MAMS – a high school affiliated with the Worcester Polytechnic Institute) and three Cambridge Rindge and Latin School biology teachers, the Rindge School of Technical Arts (RSTA) Biotechnology Program will participate in the biotech company IOMICS' Pathways Initiative, a large research project aimed at mapping genetic networks in yeast which may be relevant in treating human disease. This grant supports the purchase of equipment that will enable students to participate in real-world, project-based experiments in their biotechnology and biology elective courses.

FY16 Budget: \$50,000

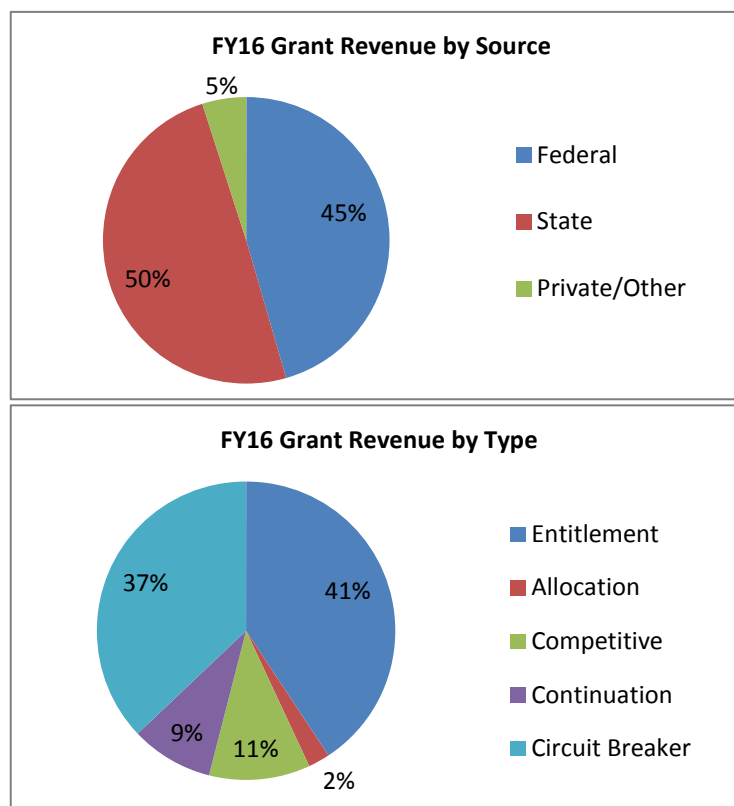
GRANT FUND REVENUE BY SOURCE

	Type*	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Budget	FY17 Projected
FEDERAL GRANTS						
Individuals With Disabilities Act (IDEA)	E	2,552,205	2,629,147	2,493,123	2,574,869	2,570,000
Title I	E	1,198,986	1,018,371	949,560	1,242,503	1,150,000
Title IIA-Teacher Quality	E	362,679	381,160	416,069	387,332	380,000
21st Century Community Learning	C	205,165	43,211	81,410	165,000	165,000
Title III-Limited English Proficient Support	E	52,932	47,027	66,741	131,857	130,000
Occupational Ed. Vocational Skills	A	74,886	72,477	78,412	84,559	84,000
Race to the Top Early Learning Challenge	C	-	-	73,895	74,745	-
SPED Early Childhood Allocation	A	62,825	57,884	39,258	55,812	55,000
SPED Program Improvement	A	46,045	18,925	28,880	50,534	50,000
McKinney Vento Homeless	A	22,446	29,845	32,403	30,000	30,000
Fresh Fruit & Vegetable Program	C	80,235	27,671	24,939	28,458	28,000
Kindergarten Training	A	-	18,945	20,177	8,136	8,000
Title I - DSAC School Support	A	-	1,533	6,111	5,821	5,000
Building Aligned Curriculum	C	-	-	6,634	3,433	-
SPED Early Childhood Prgrm. Improvement	A	153	7,383	272	3,500	3,500
ARRA - Race to the Top	A	355,107	211,075	107,132	-	-
Foreign Language Assistance Program	C	159,675	31,129	-	-	-
Risk Evaluation and Mitigation Strategies	C	141,649	30,981	-	-	-
Subtotal Federal Grants		5,314,990	4,626,763	4,425,017	4,846,559	4,658,500
STATE GRANTS						
SPED Circuit Breaker Reimbursement	R	4,118,549	3,217,829	3,813,468	3,949,668	3,500,000
Expanded Learning Time	Cont.	664,528	747,060	646,612	658,266	655,000
Kindergarten Enhancement Program	Cont.	369,243	423,738	266,802	292,030	290,000
Coord. Family & Community Engagement	C	306,363	342,183	289,098	277,700	272,000
Early Literacy Intervention	C	101,254	81,770	49,627	41,176	40,000
Academic Support Services	A	51,719	52,969	46,241	-	23,700
Mass. Cultural Council STARRS	C	-	3,400	-	18,000	10,000
Massachusetts Creativity / Innovation	C	-	-	1,951	15,000	-
DSAC School Support	A	-	-	9,300	11,874	-
K-12 Literacy Professional Development	C	40,297	21,083	9,156	10,432	-
Big Yellow School Bus	C	1,639	2,847	1,583	2,000	1,000
ELT Enhancement	C	4,500	3,290	-	-	-
Subtotal State Grants		5,658,093	4,896,170	5,133,838	5,276,146	4,791,700
PRIVATE GRANTS / SUBCONTRACTS \$50K+						
Popplestone Foundation	C	163,664	225,169	239,003	269,692	N/A**
MassexCELLs (subcontract)	C	-	52,558	51,870	52,000	42,360
Massachusetts Life Sciences Center	C	-	-	-	50,000	N/A**
Harvard Graduate School of Ed. Residency	C	-	-	65,000	-	N/A**
Subtotal Private Grants \$50K+		163,664	277,727	355,872	371,692	42,360
Subtotal Other Grants (including rollover)		178,003	53,941	51,559	156,890	140,000
GRAND TOTAL		11,314,749	9,854,601	9,966,285	10,651,287	9,632,560

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

**Although we expect private grant revenue to continue, we do not project our allocations from private sponsors.

GRANT FUND REVENUE BY SOURCE AND TYPE

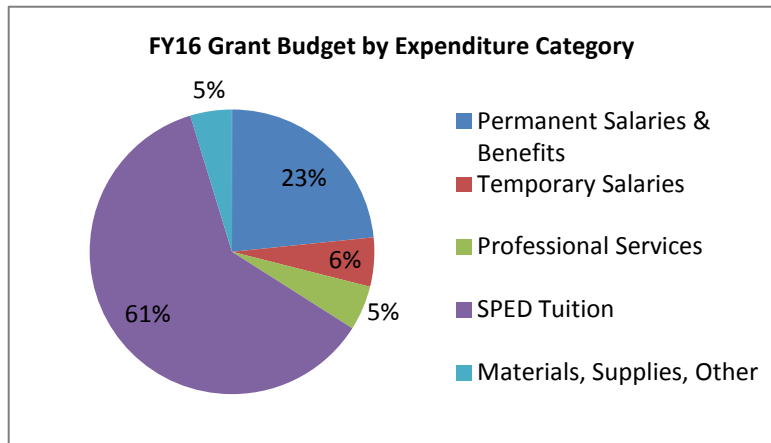


GRANT-SUPPORTED FTEs

Grant	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adjusted	FY17 Projected*
21st Century Community Learning	-	-	0.63	0.63	0.63
ARRA - Race to the Top	0.40	0.40	-	-	-
Coordinated Family & Community Engagement	0.40	2.00	1.60	1.60	1.60
Early Literacy Intervention	-	0.47	0.36	0.25	0.25
Expanded Learning Time	3.59	3.12	1.54	1.54	1.54
Foreign Language Assistance Program (FLAP)	1.60	-	-	-	-
Kindergarten Enhancement Program	1.00	1.00	1.00	1.00	1.00
MassexCELLs	-	0.80	0.80	0.60	0.60
Occupational Ed. Vocational Skills	0.70	0.67	0.67	0.67	-
Popplestone Foundation	2.00	2.80	2.40	2.60	2.60
Race to the Top Early Learning Challenge	-	-	0.75	-	-
Risk Evaluation and Mitigation Strategies (REMS)	0.48	-	-	-	-
SPED Early Childhood Allocation	1.00	1.00	1.00	1.00	1.00
Teacher Quality / Title IIA	2.80	2.20	2.00	2.00	2.00
Title I Distribution	8.46	8.15	6.45	8.60	8.60
Total FTE	22.43	22.61	19.20	20.49	19.82

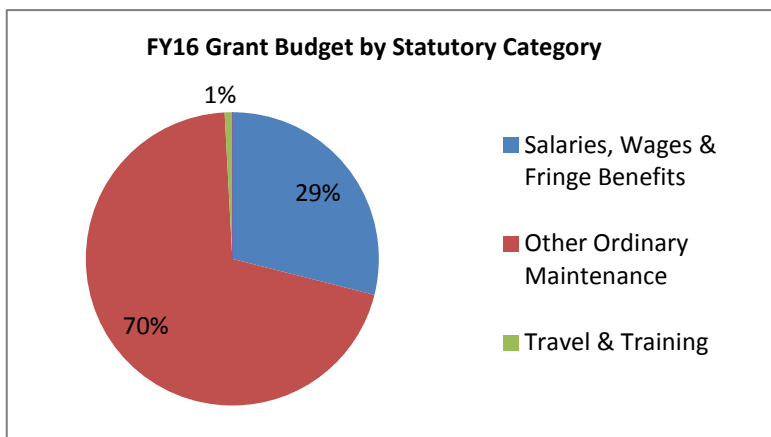
*FY17 projected FTEs are stated for informational purposes only. The School Committee approves all grants, including positions, each year based on actual grant allocations from state, federal, or private sources.

GRANT FUND EXPENDITURES BY CATEGORY



Account Category	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Budget	FY17 Projected
Permanent Salaries & Benefits	2,368,163	2,520,234	2,374,723	2,489,266	2,261,184
Temporary Salaries	650,057	559,581	585,877	593,501	539,736
Professional Services	924,740	543,957	572,244	540,140	491,479
SPED Tuition	6,631,649	5,798,949	6,125,722	6,524,066	5,882,000
Materials, Supplies, Other	740,141	431,880	307,719	504,313	458,160
TOTAL	11,314,750	9,854,601	9,966,285	10,651,287	9,632,560

GRANT FUND EXPENDITURES BY STATUTORY CATEGORY



Statutory Category	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Budget	FY17 Projected
Salaries and Benefits	3,018,220	3,079,815	2,960,600	3,082,768	2,800,921
Other Ordinary Maintenance	8,143,100	6,664,535	6,943,045	7,478,392	6,751,132
Travel & Training	146,229	110,251	62,641	90,127	80,507
Extraordinary Expenditures	7,200	-	-	-	-
TOTAL	11,314,750	9,854,601	9,966,285	10,651,287	9,632,560

Revolving Fund

REVOLVING FUND

The Revolving Fund designation is utilized for ongoing programs with revenue receipts. Fund balances carry over from year to year. Revolving Fund expenditures in FY17 are projected to be about \$2.9 million, or about 2% of the total district budget.

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

E-Rate Revolving Fund

Mandated by Congress in 1996 and implemented by the Federal Communications Commission in 1997, the E-rate Program provides discounted telecommunications, Internet access, and internal connections to eligible schools and libraries. Revenue generated from the federal E-rate reimbursement program is expended for technology related expenses, including a project manager, professional and technical services and computer software and hardware.

Food Services

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

School Facilities Revolving Fund

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

Other revolving funds include:

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

REVOLVING FUND REVENUE AND EXPENDITURES BY PROGRAM

Program	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Projected	FY17 Projected
REVENUE					
E-Rate	197,579	178,135	215,023	117,689	57,768
Food Services	1,712,623	1,831,847	1,890,742	1,932,314	2,017,711
School Facilities	336,757	299,019	355,813	300,000	300,000
Other Revolving Funds	310,063	410,607	362,501	415,000	425,000
TOTAL	2,557,021	2,719,608	2,824,079	2,765,003	2,800,479
EXPENDITURES					
E-Rate	163,288	266,270	46,996	273,841	150,000
Food Services	2,111,166	1,850,388	1,911,286	1,932,314	2,017,711
School Facilities	288,139	340,448	263,302	305,000	305,000
Other Revolving Funds	315,101	470,006	568,720	440,000	435,000
TOTAL	2,877,695	2,927,112	2,790,304	2,951,155	2,907,711
Change in Fund Balance	(320,674)	(207,504)	33,775	(186,152)	(107,232)
Beginning Fund Balance	1,634,595	1,313,921	1,106,417	1,140,192	954,039
ENDING FUND BALANCE	1,313,921	1,106,417	1,140,192	954,039	846,807

REVOLVING FUND EXPENDITURES BY STATUTORY CATEGORY

Statutory Category	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Projected	FY17 Projected
Salaries, Wages & Fringe Benefits	1,514,118	1,955,653	\$1,588,544	1,680,118	1,655,384
Other Ordinary Maintenance	1,036,928	920,517	\$1,143,317	1,209,225	1,191,424
Travel & Training	11,294	9,405	\$7,263	7,682	7,569
Extraordinary Expenditures	315,355	41,537	\$51,180	54,130	53,333
TOTAL	2,877,695	2,927,112	2,790,304	2,951,155	2,907,711

REVOLVING FUND FTEs

Program	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Adjusted	FY17 Projected
E-Rate	1.00	1.00	1.00	1.00	1.00
Food Services	47.20	48.76	49.69	50.19	50.19
CRLS Childcare	5.87	5.87	5.87	5.37	5.37
City-Reimbursed FTEs	1.00	1.00	2.00	2.00	2.00
Chapter I Reading Recovery	1.00	0.98	1.24	-	-
School Facilities	-	1.00	1.00	1.00	1.00
TOTAL FTEs	56.07	58.61	60.80	59.56	59.56

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Capital Fund

CAPITAL FUND REVENUE AND EXPENDITURES

SCHOOL BUILDING MAINTENANCE PLAN

The School Department's capital fund is used to account for capital improvement projects, including significant building-related repairs and systems replacement projects, that are part of the district's overall school-building maintenance plan. Revenue for this fund is allocated by the City through an annual review process by the City's Capital Investment Committee.

FY 2017 Capital Allocation: The City allocated \$500K to the School Department to be used for boiler replacement/gas conversion at the Amigos School, as well as \$50K for furniture replacement and general school facilities maintenance. In FY16, in addition to an original appropriation of \$625K (an estimated \$500K for boiler replacement at the Fletcher Maynard Academy, plus \$75K for a building envelope study at FMA and \$50K for general maintenance), the City made a supplemental appropriation of \$1,000,000 to renovate and replace aging flooring in schools across the district. The appropriation for the FMA boiler also increased by about \$400K, with revenue coming from a grant funded by the Massachusetts School Building Authority.

MAJOR SCHOOL BUILDING RENOVATION/RECONSTRUCTION PROJECTS

Major school building construction projects, including new buildings and comprehensive, building-wide renovations, are funded through City issued bonds. These projects and funds are managed by the City. 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. Replacement of the roof at the Kennedy-Longfellow School (\$4.2 million appropriated in FY16) will begin construction in the summer of 2016. Funding of \$2.5 million was approved as part of the City's FY17 Capital budget for façade repair at the Fletcher Maynard School.

Major Renovation, Cambridge Rindge and Latin High School (\$125M)	Completed in 2011
Reconstruction, M.L. King Jr./Putnam Ave Schools (\$96M)	Completed in 2015
Reconstruction, King Open/Cambridge Street Schools (est. \$159M)	Design
Roof replacement, Kennedy-Longfellow School (est. \$4.2M)	Construction
Façade Repair, Fletcher Maynard School (est. \$2.5M)	Engineering/Design

Capital Funds*	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Projected	FY17 Projected
Revenue	100,000	450,000	810,000	6,229,457	3,050,000
Expenditures	1,870,601	538,405	135,400	1,216,112	6,500,000
Change in Fund Balance	(1,770,601)	(88,405)	674,600	5,013,345	(3,450,000)
Beginning Fund Balance	2,105,248	334,647	246,242	920,842	5,934,186
ENDING FUND BALANCE	334,647	246,242	920,842	5,934,186	2,484,186

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

PROGRAM BUDGETS

Schools

HOW SCHOOLS ARE STAFFED AND FUNDED

Staffing

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

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

Administrative Staff

Elementary Schools and Amigos

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

Upper Schools

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

Library Media and Technology Staff

Elementary Schools and Amigos

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

Upper Schools

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

Instructional Staff *Elementary Schools*

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

Upper Schools

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

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

Discretionary Budgets

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

Per Pupil Allocation

The per pupil allocation consists of a base allocation per school plus allocations based on projected total enrollment and enrollment in certain demographic categories. The FY17 base rate is \$10,500 for all K-5 elementary schools and the High School Extension Program, \$12,250 for the K-8 Amigos School, and \$17,500 for all upper schools. The base rate for CRLS is just over \$500,000. All schools then receive an additional \$90 per pupil based on total projected enrollment, and an additional \$90, \$50, and \$50 for projected enrollments of low income students, English Language Learners, and special needs students respectively. Special allocations are made to schools with language or other unique programming.

School Improvement Plan Allocation

The FY17 base rate for school improvement funding is \$10,500 for all elementary schools, \$11,500 for all upper schools, and \$10,500 for the High School Extension Program. The CRLS base rate is \$32,000. All schools then receive an additional \$90 per pupil based on total projected enrollment, and an additional \$130 and \$25 for projected enrollments of low income students and English Language Learners respectively. Special allocations are made to schools with language or other unique programming.

Professional Development Allocation

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

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

**DISCRETIONARY SPENDING ALLOCATION
FY 2017**

School	Per Pupil	School Improvement Plan	Professional Development Plan	Total Allocation
Elementary Schools				
Amigos School	68,291	58,340	9,275	135,906
Baldwin School	59,985	61,506	9,050	130,541
Cambridgeport School	53,944	56,151	7,825	117,920
Fletcher/Maynard Academy	59,380	59,307	6,775	125,462
Graham & Parks School	69,899	81,486	8,975	160,360
Haggerty School	46,137	46,597	6,575	99,309
Kennedy/Longfellow	53,110	60,571	6,725	120,406
King School	63,482	60,924	8,250	132,656
King Open School	62,862	67,883	8,600	139,345
Morse School	56,777	57,959	7,775	122,511
Peabody School	56,851	58,869	8,075	123,795
Tobin School	58,168	51,612	26,200	135,980
	708,886	721,205	114,100	1,544,191
Upper Schools				
Cambridge St. Upper School	81,526	53,181	6,175	140,882
Putnam Ave. Upper School	83,840	56,041	6,325	146,206
Rindge Ave. Upper School	82,997	53,038	6,850	142,885
Vassal Lane Upper School	81,040	58,221	6,550	145,811
	329,403	220,481	25,900	575,784
High Schools				
CRLS	811,833	341,446	46,600	1,199,879
Rindge School of Technical Arts (RSTA)	246,690		20,700	267,390
High School Extension	91,227	21,828	1,500	114,555
	1,149,750	363,274	68,800	1,581,824
Total	2,188,039	1,304,960	208,800	3,701,799

Elementary Schools

ELEMENTARY EDUCATION (Grades PK-5) – ALL SCHOOLS

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

FY 2017 Highlights

In FY2017, CPS will build upon the improvements in student achievement in the elementary schools over the past few years and strengthen its district-wide focus to ensure that all students are proficient readers by third grade.

CPS will take the following steps to advance this work:

- Evaluate the first year of the Foundations phonics pilot.
- Evaluate and support each school's progress toward Grade 3 reading goals in School Improvement Plans.
- Streamline the assessment system in JK-5 in collaboration with teachers and administrators.
- Pilot Universal Design for Learning (UDL) in elementary schools.
- Participate in year 2 of the Early Literacy Grant, *Fostering Learning in the Early Years: Elements of High Quality Kindergarten*, and determine elements to be incorporated into CPS kindergarten program.
- Collaborate with city to implement year 1 recommendations of the Early Childhood Task Force Report, *Starting Early: Addressing the Achievement and Opportunity Gaps in Cambridge*.
- Implement Kindergarten Transition Pilot and shared professional development between early childhood providers and CPS teachers and administrators.

Additional steps to enhance the elementary program include:

- Implement new Science curriculum in grade 4 and ELA curriculum in grade 5.
- Expand the school social worker pilot program by hiring a new 1.0 FTE social worker to serve two additional schools.
- Implement social skills curriculum in elementary schools.
- Implement Educators' Handbook in all elementary schools to analyze data on student behavior and inform appropriate interventions and supports for school wide programs and individual students.
- Evaluate the Kodaly Music program and develop a plan to implement it in remaining schools.



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

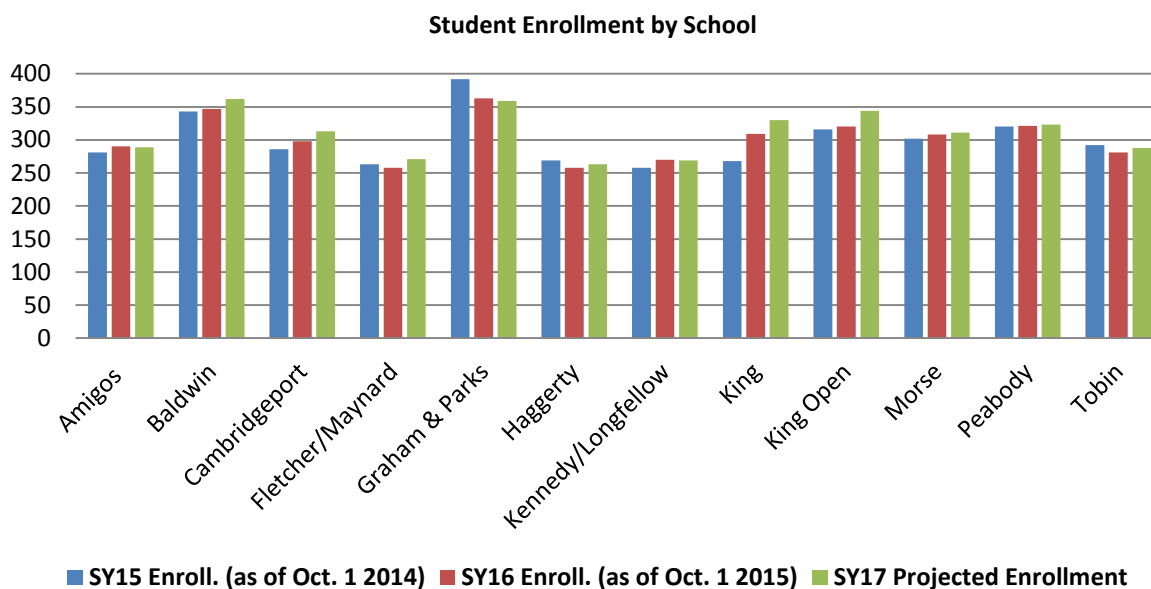
Enrollment, student body demographics, and their corresponding classroom needs are the key drivers behind school-based staffing and discretionary funding allocations.

In FY17, elementary enrollment is projected to grow by almost 100 students over FY16. The corresponding net increase in elementary school classrooms in FY17 is +4. Classrooms fall into three categories: general education (+3), self-contained special education (+1), and Sheltered English Immersion (no change).

Enrollment & Demographics	FY 16	FY 17 Proj.	Classrooms & Class Sizes	FY 16	FY 17 Proj.
Student Enrollment (PK-5)	3,623	3,722	# of General Education Classrooms	177	180
% Special Education	20%		# of Self-Contained Classrooms	31	32
% English Language Learners	11%		# of SEI Classrooms	11	11
% in SEI Classrooms	4%			219	223
% SES-Free	44%		Avg. Gen. Ed. Class Size (K)*	18	19
% SES-Paid	56%		Avg. Gen. Ed. Class Size (Grades 1-5)*	18	18

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

Elementary students in grades PK-5 account for about 55% of total in-district enrollment. SY15 and SY16 actual enrollments and SY17 projected enrollments by school are shown below. The King and King Open schools are projected to see the biggest enrollment increases in SY17 at 21 and 24 respectively.



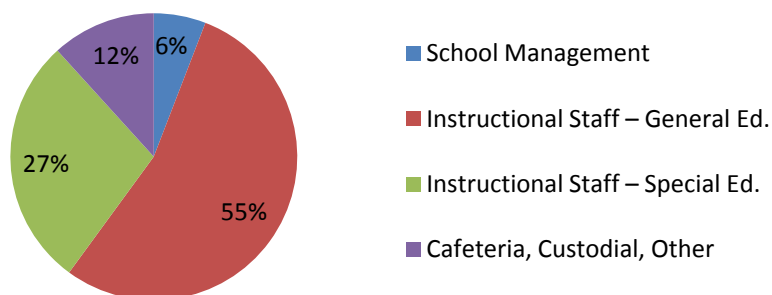
Detailed figures for current and projected student enrollment and classrooms by school and grade can be found in the Appendix.

District-Wide Elementary School Staffing and Budget

The personnel budget (including grants and the food services revolving fund) supports about 803 permanent staff FTEs in FY17. Permanent salaries and benefits account for about 98% of the total elementary school general fund budget, projected at \$66.4 M in FY17.

The net increase in elementary FTEs for FY17 is just more than 8 FTEs. For general education, these changes include classroom teachers (+1.0 Baldwin, +1.0 at Haggerty, and +1.5 at King), an interventionist at Baldwin, and a net increase of 0.74 FTEs at the Amigos School (upper campus) across multiple staffing categories. The net increase in special education staff is 2.0 FTEs (+3.0 for a new Special Start classroom minus 1.0 FTE at Cambridgeport). The 1.0 increase in Management reflects the addition of a social worker. These changes are described in further detail under Budget Adjustments and Initiatives in the Introduction & Overview section. For more information on total FTEs by category and by school, see the Staffing Detail section.

Elementary School Staffing by Type



Staffing Summary (FTEs), All Funds	FY16 Adopted	FY16 Adjusted	FY17 Changes	FY17 Adopted
School Management	46.97	46.97	1.00	47.97
Instructional Staff – General Education	437.18	437.18	5.24	442.42
Instructional Staff – Special Education	217.72	217.72	2.00	219.72
Cafeteria, Custodial, Other	93.03	93.02	-	93.02
Total*	794.90	794.90	8.24	803.14

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

General Fund Budget	FY16 Adopted	% of total	FY17 Adopted	% of total
Permanent Salaries and Benefits	\$62,948,595	98%	\$64,827,827	98%
Per Pupil Allocation	\$695,595	1%	\$708,886	1%
School Improvement Allocation	\$715,399	1%	\$721,205	1%
Professional Development Allocation	\$112,450	<0.2%	\$114,100	<0.2%
Total*	\$64,472,039	100%	\$66,372,018	100%

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

AMIGOS SCHOOL

Grades Served: JK-8

Location: 15 Upton Street, 02139

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

Special Programs: Spanish/English Language Dual Immersion



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

Enrollment & Demographics	FY 16	FY 17 Proj.	Classrooms & Class Sizes	FY 16	FY 17 Proj.
Student Enrollment	370	371	# of Gen. Ed. Classrooms – Elementary	14	14
% Special Education	12%		# of Gen. Ed. Classrooms – Upper	5	5
% English Lang. Learners	5%		# of Self-Contained Classrooms	-	-
% SES-Free	28%		Avg. Gen. Ed. Class Size (K)	19	19
% SES-Paid	72%		Avg. Gen. Ed. Class Size (Grades 1-5)	22	22
			Avg. Gen. Ed. Class Size (Grades 6-8)	17	18

Staffing Summary (FTEs), All Funds	FY16 Adopted	FY16 Adjusted	FY17 Changes	FY17 Adopted
School Management	3.63	3.63	-	3.63
Instructional Staff – General Education	43.77	43.77	0.74	44.51
Instructional Staff – Special Education	6.30	6.30	-	6.30
Cafeteria, Custodial, Other	6.81	6.81	-	6.81
Total*	60.51	60.51	0.74	61.25

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

General Fund Budget	FY16 Adopted	FY17 Adopted
Permanent Salaries and Benefits	\$5,075,877	\$5,047,818
Per Pupil Allocation	\$67,010	\$68,291
School Improvement Allocation	\$56,659	\$58,340
Professional Development Allocation	\$9,325	\$9,275
Total	\$5,208,871	\$5,183,724

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

BALDWIN SCHOOL

Grades Served: PK-5

Location: 85 Oxford Street, 02138

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

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



Enrollment & Demographics	FY 16	FY 17 Proj.	Classrooms & Class Sizes	FY 16	FY 17 Proj.
Student Enrollment	347	362	# of General Education Classrooms	16	17
% Special Education	19%		# of Self-Contained Classrooms	4	4
% English Lang. Learners	6%		Avg. Gen. Ed. Class Size (K)	20	20
% SES-Free	38%		Avg. Gen. Ed. Class Size (Grades 1-5)	20	19
% SES-Paid	62%				

Staffing Summary (FTEs), All Funds	FY16 Adopted	FY16 Adjusted	FY17 Changes	FY17 Adopted
School Management	3.51	3.51	-	3.51
Instructional Staff – General Education	33.70	33.70	2.20	35.90
Instructional Staff – Special Education	24.17	24.17	-	24.17
Cafeteria, Custodial, Other	6.95	6.95	-	6.95
Total*	68.33	68.33	2.20	70.53

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

General Fund Budget	FY16 Adopted	FY17 Adopted
Permanent Salaries and Benefits	\$5,748,160	\$5,883,142
Per Pupil Allocation	\$61,587	\$59,985
School Improvement Allocation	\$62,302	\$61,506
Professional Development Allocation	\$9,175	\$9,050
Total	\$5,881,224	\$6,013,684

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

CAMBRIDGEPORT SCHOOL

Grades Served: PK-5

Location: 89 Elm Street, 02139

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



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

Enrollment & Demographics	FY 16	FY 17 Proj.	Classrooms & Class Sizes	FY 16	FY 17 Proj.
Student Enrollment	298	313	# of General Education Classrooms	14	14
% Special Education	17%		# of Self-Contained Classrooms	3	3
% English Lang. Learners	5%		Avg. Gen. Ed. Class Size (K)	18	19
% SES-Free	42%		Avg. Gen. Ed. Class Size (Grades 1-5)	20	21
% SES-Paid	58%				

Staffing Summary (FTEs), All Funds	FY16 Adopted	FY16 Adjusted	FY17 Changes	FY17 Adopted
School Management	3.63	3.63	-	3.63
Instructional Staff – General Education	29.20	29.20	-	29.20
Instructional Staff – Special Education	17.32	17.32	(1.00)	16.32
Cafeteria, Custodial, Other	5.45	5.45	-	5.45
Total*	55.60	55.60	(1.00)	54.60

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

General Fund Budget	FY16 Adopted	FY17 Adopted
Permanent Salaries and Benefits	\$4,456,087	\$4,441,015
Per Pupil Allocation	\$52,806	\$53,944
School Improvement Allocation	\$55,457	\$56,151
Professional Development Allocation	\$7,625	\$7,825
Total	\$4,571,975	\$4,558,937

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

FLETCHER MAYNARD ACADEMY

Grades Served: PK-5

Location: 225 Windsor Street, 02139

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

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



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

Enrollment & Demographics	FY 16	FY 17 Proj.	Classrooms & Class Sizes	FY 16	FY 17 Proj.
Student Enrollment	258	271	# of General Education Classrooms	14	14
% Special Education	26%		# of Self-Contained Classrooms	6	6
% English Lang. Learners	12%		# of SEI Classrooms	1	1
% SES-Free	67%		Avg. Gen. Ed. Class Size (K)	16	19
% SES-Paid	33%		Avg. Gen. Ed. Class Size (Grades 1-5)	16	16

Staffing Summary (FTEs), All Funds	FY16 Adopted	FY16 Adjusted	FY17 Changes	FY17 Adopted
School Management	4.17	4.17	-	4.17
Instructional Staff – General Education	36.50	36.50	-	36.50
Instructional Staff – Special Education	29.17	29.17	-	29.17
Cafeteria, Custodial, Other	6.97	6.96	-	6.96
Total*	76.81	76.80	-	76.80

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

General Fund Budget	FY16 Adopted	FY17 Adopted
Permanent Salaries and Benefits	\$5,851,244	\$6,181,993
Per Pupil Allocation	\$56,559	\$59,380
School Improvement Allocation	\$56,682	\$59,307
Professional Development Allocation	\$6,400	\$6,775
Total	\$5,970,885	\$6,307,455

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

GRAHAM AND PARKS SCHOOL

Grades Served: PK-5

Location: 44 Linnaean Street, 02138

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

Special Programs: Sheltered English Immersion (SEI)



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

Enrollment & Demographics	FY 16	FY 17 Proj.	Classrooms & Class Sizes	FY 16	FY 17 Proj.
Student Enrollment	363	359	# of General Education Classrooms	13	13
% Special Education	20%		# of Self-Contained Classrooms	3	3
% English Language Learners	35%		# of SEI Classrooms	7	7
% in SEI Classrooms	28%		Avg. Gen. Ed. Class Size (K)	19	19
% SES-Free	44%		Avg. Gen. Ed. Class Size (Grades 1-5)	19	18
% SES-Paid	56%				

Staffing Summary (FTEs), All Funds	FY16 Adopted	FY16 Adjusted	FY17 Changes	FY17 Adopted
School Management	4.63	4.63	-	4.63
Instructional Staff – General Education	44.17	44.17	-	44.17
Instructional Staff – Special Education	17.67	17.67	-	17.67
Cafeteria, Custodial, Other	7.22	7.22	-	7.22
Total*	73.69	73.69	-	73.69

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

General Fund Budget	FY16 Adopted	FY17 Adopted
Permanent Salaries and Benefits	\$5,775,913	\$5,944,753
Per Pupil Allocation	\$74,289	\$69,899
School Improvement Allocation	\$84,490	\$81,486
Professional Development Allocation	\$10,125	\$8,975
Total	\$5,944,817	\$6,105,114

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

HAGGERTY SCHOOL

Grades Served: JK- 5

Location: 110 Cushing Street, 02138

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



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

Enrollment & Demographics	FY 16	FY 17 Proj.	Classrooms & Class Sizes	FY 16	FY 17 Proj.
Student Enrollment	258	263	# of General Education Classrooms	14	15
% Special Education	21%		# of Self-Contained Classrooms	-	-
% English Lang. Learners	7%		Avg. Gen. Ed. Class Size (K)	18	19
% SES-Free	35%		Avg. Gen. Ed. Class Size (Grades 1-5)	19	17
% SES-Paid	65%				

Staffing Summary (FTEs), All Funds	FY16 Adopted	FY16 Adjusted	FY17 Changes	FY17 Adopted
School Management	3.63	3.63	-	3.63
Instructional Staff – General Education	30.37	30.37	1.00	31.37
Instructional Staff – Special Education	18.20	18.20	-	18.20
Cafeteria, Custodial, Other	5.38	5.38	-	5.38
Total*	57.58	57.58	1.00	58.58

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

General Fund Budget	FY16 Adopted	FY17 Adopted
Permanent Salaries and Benefits	\$4,718,441	\$4,999,925
Per Pupil Allocation	\$48,346	\$46,137
School Improvement Allocation	\$48,604	\$46,597
Professional Development Allocation	\$6,725	\$6,575
Total	\$4,822,116	\$5,099,231

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

KENNEDY LONGFELLOW SCHOOL

Grades Served: PK-5

Location: 158 Spring Street, 02141

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

Special Programs: Sheltered English Immersion (SEI)



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

Enrollment & Demographics	FY 16	FY 17 Proj.	Classrooms & Class Sizes	FY 16	FY 17 Proj.
Student Enrollment	270	269	# of General Education Classrooms	13	13
% Special Education	17%		# of Self-Contained Classrooms	2	2
% English Language Learners	19%		# of SEI Classrooms	3	3
% in SEI Classrooms	12%		Avg. Gen. Ed. Class Size (K)	16	18
% SES-Free	56%		Avg. Gen. Ed. Class Size (Grades 1-5)	18	17
% SES-Paid	44%				

Staffing Summary (FTEs), All Funds	FY16 Adopted	FY16 Adjusted	FY17 Changes	FY17 Adopted
School Management	4.13	4.13	-	4.13
Instructional Staff – General Education	38.73	38.73	-	38.73
Instructional Staff – Special Education	14.80	14.80	-	14.80
Cafeteria, Custodial, Other	10.45	10.45	-	10.45
Total*	68.11	68.11	-	68.11

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

General Fund Budget	FY16 Adopted	FY17 Adopted
Permanent Salaries and Benefits	\$5,076,210	\$5,249,222
Per Pupil Allocation	\$51,868	\$53,110
School Improvement Allocation	\$60,090	\$60,571
Professional Development Allocation	\$6,600	\$6,725
Total	\$5,194,768	\$5,369,627

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

KING OPEN SCHOOL

Grades Served: JK-5

Location: 359 Broadway, 02139 (temporary location)

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

Special Programs: Portuguese/English Dual Immersion (Olá)

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



Enrollment & Demographics	FY 16	FY 17 Proj.	Classrooms & Class Sizes	FY 16	FY 17 Proj.
Student Enrollment	320	344	# of General Education Classrooms	14	14
# of Olá Students	64	69	# of Olá Program Classrooms	6	6
% Special Education	23%		# of Self-Contained Classrooms	3	4
% English Lang. Learners	7%		Avg. Gen. Ed. Class Size (K)	18	19
% SES-Free	46%		Avg. Gen. Ed. Class Size (Grades 1-5)	15	16
% SES-Paid	54%				

Staffing Summary (FTEs), All Funds	FY16 Adopted	FY16 Adjusted	FY17 Changes	FY17 Adopted
School Management	4.62	4.63	-	4.63
Instructional Staff – General Education	41.10	41.10	-	41.1
Instructional Staff – Special Education	20.12	20.12	3.00	23.12
Cafeteria, Custodial, Other	9.51	9.51	-	9.51
Total*	75.35	75.36	3.00	78.36

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

General Fund Budget	FY16 Adopted	FY17 Adopted
Permanent Salaries and Benefits	\$6,220,527	\$6,269,534
Per Pupil Allocation	\$59,522	\$62,862
School Improvement Allocation	\$66,551	\$67,883
Professional Development Allocation	\$7,900	\$8,600
Total	\$6,354,500	\$6,408,880

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

DR. MARTIN LUTHER KING JR. SCHOOL

Grades Served: JK-5

Location: 100 Putnam Avenue, 02139

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

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



The Dr. Martin Luther King, Jr. School, which moved back to its (newly reconstructed) permanent location at 100 Putnam Ave in February 2016, is a nurturing and challenging learning environment. High expectations and differentiated instruction allow for individual differences and learning styles. We welcome parents and community members as valued partners. Students are responsible citizens and critical thinkers with a strong base of knowledge and a proficiency in Mandarin Chinese.

Enrollment & Demographics	FY 16	FY 17 Proj.	Classrooms & Class Sizes	FY 16	FY 17 Proj.
Student Enrollment	309	330	# of General Education Classrooms	13	13
# in Dual Immersion Prgm.	100	111	# Dual Immersion Classrooms	5	6
% Special Education	16%		# of Self-Contained Classrooms	-	-
% English Lang. Learners	12%		Avg. Gen. Ed. Class Size (K)	19	19
% SES-Free	46%		Avg. Gen. Ed. Class Size (Grades 1-5)	17	17
% SES-Paid	54%				

Staffing Summary (FTEs), All Funds	FY16 Adopted	FY16 Adjusted	FY17 Changes	FY17 Adopted
School Management	3.63	3.63	-	3.63
Instructional Staff – General Education	37.21	37.21	1.50	38.71
Instructional Staff – Special Education	6.80	6.80	-	6.80
Cafeteria, Custodial, Other	8.95	8.95	-	8.95
Total*	56.59	56.59	1.50	58.09

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

General Fund Budget	FY16 Adopted	FY17 Adopted
Permanent Salaries and Benefits	\$4,399,961	\$4,764,268
Per Pupil Allocation	\$53,841	\$63,482
School Improvement Allocation	\$53,770	\$60,924
Professional Development Allocation	\$6,750	\$8,250
Total	\$4,514,322	\$4,896,925

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

MORSE SCHOOL

Grades Served: PK-5

Location: 40 Granite Street, 02139

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



The Morse School educates students within a nurturing, safe, and stimulating environment. We follow the Core Knowledge scope and sequence, which is rich in English, math, science, the arts, and humanities. Students are encouraged to develop their academic abilities through inquiry, analysis, and critical thinking. Students develop a solid foundation of knowledge, respect for self and others, a sense of civic responsibility, and appreciation for people of diverse backgrounds and beliefs.

Enrollment & Demographics	FY 16	FY 17 Proj.	Classrooms & Class Sizes	FY 16	FY 17 Proj.
Student Enrollment	308	311	# of General Education Classrooms	14	14
% Special Education	27%		# of Self-Contained Classrooms	7	7
% English Lang. Learners	6%		Avg. Gen. Ed. Class Size (K)	18	20
% SES-Free	47%		Avg. Gen. Ed. Class Size (Grades 1-5)	18	18
% SES-Paid	53%				

Staffing Summary (FTEs), All Funds	FY16 Adopted	FY16 Adjusted	FY17 Changes	FY17 Adopted
School Management	4.13	3.63	-	3.63
Instructional Staff – General Education	31.20	31.20	-	31.20
Instructional Staff – Special Education	35.90	35.90	-	35.90
Cafeteria, Custodial, Other	7.36	7.36	-	7.36
Total*	78.59	78.59	-	78.59

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

General Fund Budget	FY16 Adopted	FY17 Adopted
Permanent Salaries and Benefits	\$6,037,070	\$6,241,698
Per Pupil Allocation	\$54,809	\$56,777
School Improvement Allocation	\$58,401	\$57,959
Professional Development Allocation	\$7,375	\$7,775
Total	\$6,157,655	\$6,364,209

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

PEABODY SCHOOL

Grades Served: PK-5

Location: 70 Rindge Avenue, 02140

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



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

Enrollment & Demographics	FY 16	FY 17 Proj.	Classrooms & Class Sizes	FY 16	FY 17 Proj.
Student Enrollment	321	323	# of General Education Classrooms	14	14
% Special Education	21%		# of Self-Contained Classrooms	2	2
% English Lang. Learners	5%		Avg. Gen. Ed. Class Size (K)	20	20
% SES-Free	45%		Avg. Gen. Ed. Class Size (Grades 1-5)	22	23
% SES-Paid	55%				

Staffing Summary (FTEs), All Funds	FY16 Adopted	FY16 Adjusted	FY17 Changes	FY17 Adopted
School Management	3.63	3.63	-	3.63
Instructional Staff – General Education	33.90	33.90	-	33.90
Instructional Staff – Special Education	15.87	15.87	-	15.87
Cafeteria, Custodial, Other	8.74	8.74	-	8.74
Total*	62.14	62.14	-	62.14

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

General Fund Budget	FY16 Adopted	FY17 Adopted
Permanent Salaries and Benefits	\$4,906,852	\$4,959,861
Per Pupil Allocation	\$56,340	\$56,851
School Improvement Allocation	\$59,435	\$58,869
Professional Development Allocation	\$7,975	\$8,075
Total	\$5,030,602	\$5,083,656

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

JOHN M. TOBIN SCHOOL

Grades Served: PK-5

Location: 197 Vassal Lane, 02138

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

Special Programs: Montessori Education



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

Enrollment & Demographics	FY 16	FY 17 Proj.	Classrooms & Class Sizes	FY 16	FY 17 Proj.
Student Enrollment	281	288	# of General Education Classrooms	13	13
% Special Education	17%		# of Self-Contained Classrooms	1	1
% English Lang. Learners	3%		Avg. Gen. Ed. Class Size Children's House	23	24
% SES-Free	40%		Avg. Gen. Ed. Class Size Lower Elem	21	20
% SES-Paid	60%		Avg. Gen. Ed. Class Size Upper Elem	16	18

Staffing Summary (FTEs), All Funds	FY16 Adopted	FY16 Adjusted	FY17 Changes	FY17 Adopted
School Management	3.63	3.63	-	3.63
Instructional Staff – General Education	37.33	37.33	(0.20)	37.13
Instructional Staff – Special Education	11.40	11.40	-	11.40
Cafeteria, Custodial, Other	9.24	9.24	-	9.24
Total*	61.60	61.60	(0.20)	61.40

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

General Fund Budget	FY16 Adopted	FY17 Adopted
Permanent Salaries and Benefits	\$4,682,254	\$4,844,598
Per Pupil Allocation	\$58,618	\$58,168
School Improvement Allocation	\$52,958	\$51,612
Professional Development Allocation	\$26,475	\$26,200
Total	\$4,820,305	\$4,980,578

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

Upper Schools

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

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

FY2017 Highlights

The Upper School program, the core component of the district's Innovation Agenda, is now in its fourth year. During the current (15-16) school year, the district saw particular progress in the Upper School program in the following areas:

- Increased enrollment of students in the three week Accelerated Summer Math Program and expanded the summer math support program by adding a three week Math 180 Program for struggling students. A total of 84 students participated.
- Doubled the number of students taking Advanced Mathematics at the upper schools.
- Implemented year one of the upper school Guidance program.
- Implemented benchmarking and action planning for English Language Arts, Mathematics and Cultural Proficiency.

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

- Deepen family engagement and social/emotional programming by increasing each school's discretionary budget by \$25K to implement programs that best support their students and families.
- Expand the summer Math programs to include full-day options for families in collaboration with the City's Department of Human Service Programs (DHSP).
- Create a Math Clinic in all upper schools to provide targeted support from staff and volunteers.
- Develop expectations and guidelines for writing across disciplines and provide teachers with professional development.
- Increase student participation in AVID at the 8th grade level.
- Support all upper school math and ELA teachers in using district formative assessments focused on math and ELA standards to inform instruction, monitor student progress and improve performance.
- Build teacher capacity to effectively respond to the social emotional needs of adolescent students through coordinated and targeted resourced supports.
- Develop common Cultural Proficiency Practices expectation/standards for implementation across all upper schools, informed by school-based evidence collected during spring 2016.



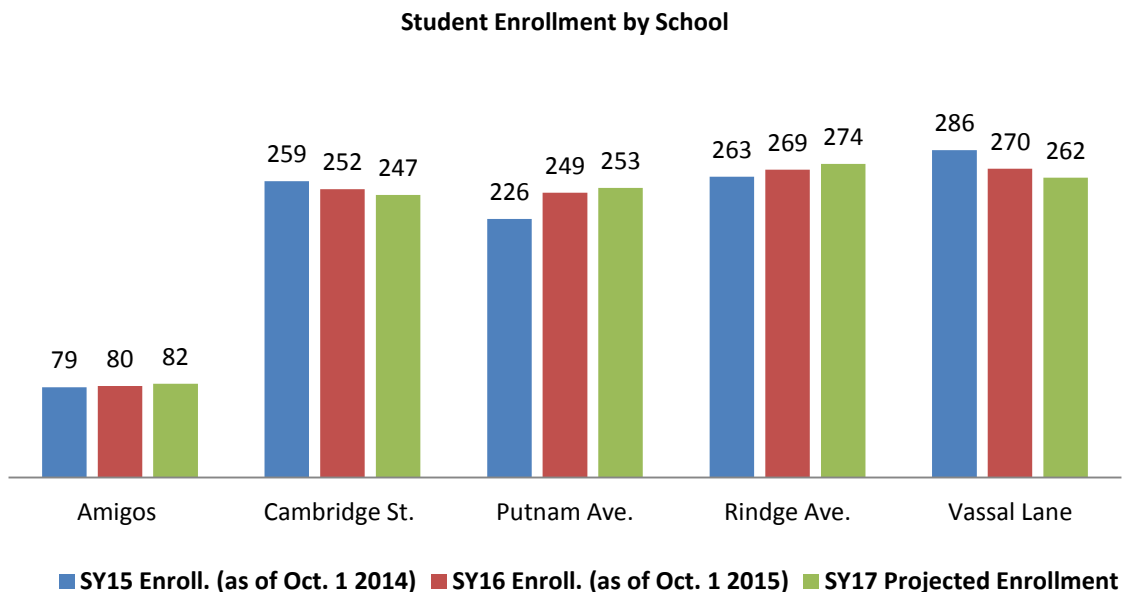
Enrollment, Demographics, and Classrooms: Grades 6-8

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

In FY17, Upper School enrollment is projected to remain stable relative to FY16. There is no net change in Upper School classrooms projected for FY17.

Enrollment & Demographics	FY 16	FY 17 Proj.	Classrooms & Class Sizes	FY 16	FY 17 Proj.
Student Enrollment (6-8)	1,120	1,118	# of General Education Classrooms	53	53
% Special Education	26%		# of Self-Contained Classrooms	9	9
% English Language Learners	4%		# of SEI Classrooms	3	3
% in SEI Classrooms	2%			65	65
% SES-Free	52%		Avg. Gen. Ed. Class Size (Grades 6-8)	20	20
% SES-Paid	48%				

Upper School students in grades 6-8 account for about 17% of total in-district enrollment. SY15 and SY16 actual enrollments and SY17 projected enrollments by school are shown below. Most schools are projected to see only modest changes in enrollment in SY17.



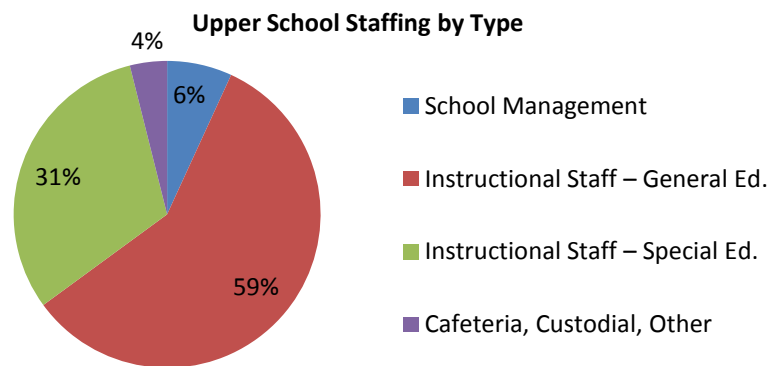
Detailed figures for current and projected student enrollment and classrooms by school and grade can be found in the Appendix.

District-Wide Upper School Staffing and Budget

The personnel budget (including grants and the food services revolving fund) supports about 196 permanent staff FTEs in the Upper Schools in FY17. Permanent salaries and benefits account for approximately 97% of the total Upper School General Fund budget, projected at just under \$19M in FY17.

There is only one change in FTEs for FY17, which is the reduction of a special education teacher position at the Putnam Ave school that has remained vacant in SY16. A review of needs confirmed that the position could be eliminated in FY17.

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



Staffing Summary (FTEs), All Funds	FY16 Adopted	FY16 Adjusted	FY17 Changes	FY17 Adopted
School Management	12.00	12.00	-	12.00
Instructional Staff – General Education	115.63	115.63	-	115.63
Instructional Staff – Special Education	59.87	61.87	(1.00)	60.87
Cafeteria, Custodial, Other	7.42	7.42	-	7.42
Total*	194.92	196.92	(1.00)	195.92

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

General Fund Budget	FY16 Adopted	% of total	FY17 Adopted	% of total
Permanent Salaries and Benefits	\$17,928,650	97%	\$18,325,220	97%
Per Pupil Allocation	\$230,060	1%	\$329,403	1%
School Improvement Allocation	\$220,054	1%	\$220,481	1%
Professional Development Allocation	\$26,525	<0.2%	\$25,900	<0.2%
Total*	\$18,405,290	100%	\$18,901,004	100%

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

CAMBRIDGE STREET UPPER SCHOOL

Grades Served: 6-8

Location: 158 Spring Street, 02141 (temporary location)

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

Cambridge Street Upper School serves students who previously attended the Cambridgeport School, Fletcher Maynard Academy, and King Open schools. CSUS students are provided with learning experiences that are developmentally responsive, challenging, inclusive, and supportive. With a total enrollment of about 250 students, CSUS offers a sense of close community while maintaining a large enough cohort and teaching staff to offer rich programming and interpersonal experiences.



Enrollment & Demographics	FY 16	FY 17 Proj.	Classrooms & Class Sizes	FY 16	FY 17 Proj.
Student Enrollment	252	247	# of General Education Classrooms	12	12
% Special Education	25%		# of Self-Contained Classrooms	2	2
% English Lang. Learners	3%		Avg. Gen. Ed. Class Size (Grades 6-8)	20	20
% SES-Free	60%				
% SES-Paid	40%				

Staffing Summary (FTEs), All Funds	FY16 Adopted	FY16 Adjusted	FY17 Changes	FY17 Adopted
School Management	3.00	3.00	-	3.00
Instructional Staff – General Education	27.50	27.50	-	27.50
Instructional Staff – Special Education	18.80	18.80	-	18.80
Cafeteria, Custodial, Other	1.86	1.86	-	1.86
Total	51.16	51.16	-	51.16

General Fund Budget	FY16 Adopted	FY17 Adopted
Permanent Salaries and Benefits	\$4,582,357	\$4,572,487
Per Pupil Allocation	\$58,316	\$81,526
School Improvement Allocation	\$54,005	\$53,181
Professional Development Allocation	\$6,700	\$6,175
Total	\$4,701,378	\$4,713,369

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

PUTNAM AVENUE UPPER SCHOOL

Grades Served: 6-8

Location: 100 Putnam Avenue, 02139

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



The Putnam Avenue Upper School, which moved back to its (newly reconstructed) permanent location at 100 Putnam Ave in February 2016, serves students who previously attended the Kennedy Longfellow, King, and Morse schools. Putnam is committed to developing a community of reflective students and staff who have a passion for learning, for social justice, and for leadership; who take pride in ourselves, our school, and our community; and who take ownership for our work and our actions. With support from peers, staff, families, and partners, members of the Putnam Avenue community engage in challenging academic and social experiences and cultivate an understanding of the importance of balance and perseverance.

Enrollment & Demographics	FY 16	FY 17 Proj.	Classrooms & Class Sizes	FY 16	FY 17 Proj.
Student Enrollment	249	253	# of General Education Classrooms	12	12
% Special Education	27%		# of Self-Contained Classrooms	2	2
% English Lang. Learners	1%		Avg. Gen. Ed. Class Size (Grades 6-8)	19	20
% SES-Free	66%				
% SES-Paid	34%				

Staffing Summary (FTEs), All Funds	FY16 Adopted	FY16 Adjusted	FY17 Changes	FY17 Adopted
School Management	3.00	3.00	-	3.00
Instructional Staff – General Education	29.13	29.13	-	29.13
Instructional Staff – Special Education	14.30	14.30	(1.00)	13.30
Cafeteria, Custodial, Other	1.86	1.86	-	1.86
Total	48.29	48.29	(1.00)	47.29

General Fund Budget	FY16 Adopted	FY17 Adopted
Permanent Salaries and Benefits	\$4,416,905	\$4,498,314
Per Pupil Allocation	\$56,988	\$83,840
School Improvement Allocation	\$53,964	\$56,041
Professional Development Allocation	\$6,075	\$6,325
Total	\$4,533,932	\$4,644,520

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

RINDGE AVENUE UPPER SCHOOL

Grades Served: 6-8

Location: 70 Rindge Avenue, 02140

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



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

Enrollment & Demographics	FY 16	FY 17 Proj.	Classrooms & Class Sizes	FY 16	FY 17 Proj.
Student Enrollment	269	274	# of General Education Classrooms	12	12
% Special Education	29%		# of Self-Contained Classrooms	2	2
% English Lang. Learners	2%		Avg. Gen. Ed. Class Size (Grades 6-8)	22	22
% SES-Free	47%				
% SES-Paid	53%				

Staffing Summary (FTEs), All Funds	FY16 Adopted	FY16 Adjusted	FY17 Changes	FY17 Adopted
School Management	3.00	3.00	-	3.00
Instructional Staff – General Education	27.00	27.00	-	27.00
Instructional Staff – Special Education	12.67	13.67	-	13.67
Cafeteria, Custodial, Other	1.84	1.84	-	1.84
Total	44.51	45.51	-	45.51

General Fund Budget	FY16 Adopted	FY17 Adopted
Permanent Salaries and Benefits	\$4,090,960	\$4,396,788
Per Pupil Allocation	\$54,420	\$82,997
School Improvement Allocation	\$49,607	\$53,038
Professional Development Allocation	\$6,450	\$6,850
Total	\$4,201,437	\$4,539,673

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

VASSAL LANE UPPER SCHOOL

Grades Served: 6-8

Location: 197 Vassal Lane, 02138

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

Special Programs: Sheltered English Immersion (SEI)



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

Enrollment & Demographics	FY 16	FY 17 Proj.	Classrooms & Class Sizes	FY 16	FY 17 Proj.
Student Enrollment	270	262	# of General Education Classrooms	12	12
% Special Education	25%		# of Self-Contained Classrooms	3	3
% English Lang. Learners	10%		# of SEI Classes	3	3
% in SEI Classrooms	10%		Avg. Gen. Ed. Class Size (Grades 6-8)	19	19
% SES-Free	44%				
% SES-Paid	56%				

Staffing Summary (FTEs), All Funds	FY16 Adopted	FY16 Adjusted	FY17 Changes	FY17 Adopted
School Management	3.00	3.00	-	3.00
Instructional Staff – General Education	32.00	32.00	-	32.00
Instructional Staff – Special Education	14.10	15.10	-	15.10
Cafeteria, Custodial, Other	1.86	1.86	-	1.86
Total	50.96	51.96	-	51.96

General Fund Budget	FY16 Adopted	FY17 Adopted
Permanent Salaries and Benefits	\$4,838,428	\$4,857,632
Per Pupil Allocation	\$60,336	\$81,040
School Improvement Allocation	\$62,479	\$58,221
Professional Development Allocation	\$7,300	\$6,550
Total	\$4,968,543	\$5,003,443

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

Secondary Schools

SECONDARY EDUCATION – ALL SCHOOLS

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

FY2017 Highlights

Recent accomplishments of the district's secondary education program include:

- More students scored in the Advanced category on the Spring 2015 MCAS than in any previous test year. Aggregate Advanced scores increased 16% in English Language Arts and 9% in Mathematics.
- RSTA created two new classrooms with updated equipment and added talented new faculty to the redesigned Computer Science/Information Technology program.
- CRLS Introduced Wellness 2 course with significant health curriculum component for 10th grade students, as well as two new Advanced Placement (AP) courses: Comparative Government and Politics and World History.
- HSEP added Physics and Chemistry to its course selection and introduced new signature electives in History ("You and the Law") and Spanish ("Hispanic Culture through film").
- Through partnership with UAspire, the secondary program has increased resources available to support students and families in financial planning for college and other post-high school pursuits.
- Partnering with Cambridge Community Services, CRLS increased the number of English Language Learners participating in a formalized mentoring program. CRLS has also increased resources and support for students with limited or interrupted formal education experiences.

Selected goals for the upcoming school year include:

- Further reduce the achievement gap and continue to increase MCAS performance of students with disabilities, English Language Learners, and African American students; increase MCAS Proficient/Advanced performance of Latino students.
- Increase the number of students of color enrolling in CRLS Honors and AP courses.
- Continue to expand and refine opportunities for STEM learning in RSTA courses, particularly in Engineering and Biotechnology, through the increased use of state-of-the-art equipment and challenging, authentic assessments.
- Increase student attendance at HSEP to 94% over the next two years.



Enrollment and Demographics: Grades 9-12

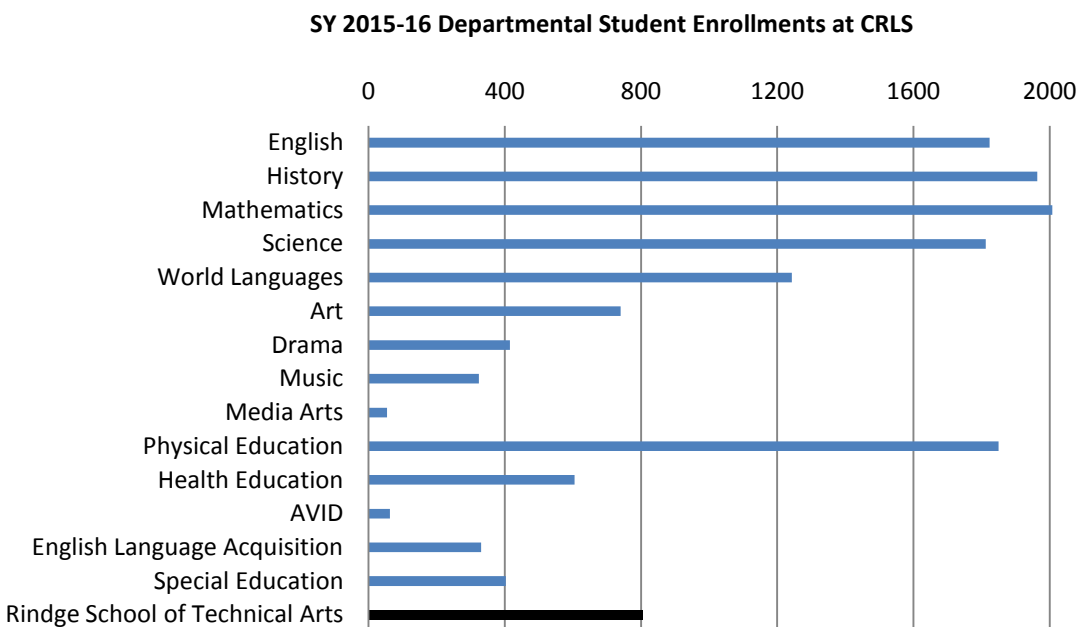
High school students account for about 28% of total in-district enrollment, with 1,822 students currently enrolled at CRLS/RSTA and 42 students at HSEP, for a total of 1,864 students district-wide as of October 1, 2015. This reflects an increase of 30 students over October 1, 2014. In FY17, secondary enrollment is projected to continue to rise.

Enrollment & Demographics	FY 16	FY 17 Proj.
Student Enrollment	1,864	1,915
% Special Education	16%	
% English Lang. Learners	6%	
% SES-Free	47%	
% SES-Paid	53%	

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

CRLS Enrollments, Core Subjects (SY16)	College Prep	% of total	Avg. Class Size	Honors & A/P	% of total	Avg. Class Size
English	623	34%	19.5	1,201	66%	20.7
History	869	44%	20.2	1,095	56%	21.5
Mathematics	740	35%	20.0	1,385	65%	20.4
Science	1,035	57%	17.5	777	43%	18.1
World Languages	572	46%	17.9	671	54%	17.2
Total	3,839	43%	18.9	5,129	57%	19.8

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

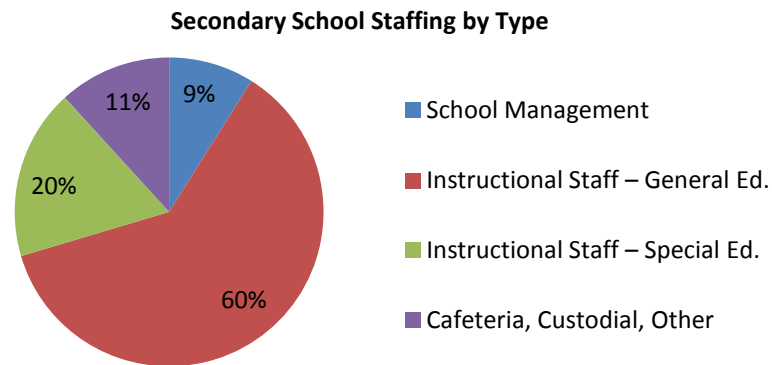


District-Wide Secondary Education School Staffing and Budget

The personnel budget (including grants and the food services revolving fund) supports just under 300 permanent staff FTEs in FY17. Permanent salaries and benefits account for about 95% of the total secondary education general fund budget, projected at \$30.4M in FY17.

The increase in FTEs for FY17 reflects the expansion of the Autism Spectrum Disorder (ASD) program to 10th grade (+1.0 teacher and +2.0 paraprofessionals). A net zero change is also occurring at RSTA, where the grant-funded portion (0.67 FTE) of the 1.0 Computer/Tech teacher will move to the General Fund, funded by a permanent transfer from the school's per pupil allocation materials budget to salaries. Accordingly, the federal Perkins grant will fund a greater share of program materials in FY17.

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



Staffing Summary (FTEs), All Funds	FY16 Adopted	FY16 Adjusted	FY17 Changes	FY17 Adopted
School Management	25.75	25.75	-	25.75
Instructional Staff – General Education	178.37	179.37	-	179.37
Instructional Staff – Special Education	55.30	56.30	3.00	59.30
Cafeteria, Custodial, Other	33.94	33.94	-	33.94
Total*	293.36	295.36	3.00	298.36

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

General Fund Budget	FY16 Adopted	% of total	FY17 Adopted	% of total
Permanent Salaries and Benefits	\$27,899,210	95%	\$28,832,639	95%
Per Pupil Allocation	\$1,182,885	4%	\$1,149,750	4%
School Improvement Allocation	\$344,703	1%	\$363,274	1%
Professional Development Allocation	\$66,325	<0.3%	\$68,800	<0.3%
Total	\$29,493,123	100%	\$30,414,463	100%

CAMBRIDGE RINDGE AND LATIN SCHOOL (CRLS)

Grades Served: 9-12

Location: 459 Broadway, 02138

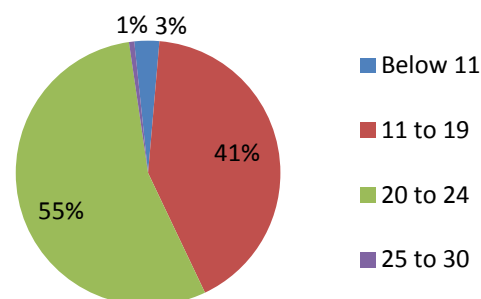
Website: <http://crls.cpsd.us>



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

Enrollment & Demographics	FY 16	FY 17 Proj.
Student Enrollment	1,822	1,864
% Special Education	16%	
% English Lang. Learners	6%	
% SES-Free	47%	
% SES-Paid	53%	

SY16 Class Size Distribution, Core Subjects



Staffing Summary (FTEs), All Funds	FY16 Adopted	FY16 Adjusted	FY17 Changes	FY17 Adopted
School Management	21.75	21.75	-	21.75
Instructional Staff – General Education	146.03	146.03	(0.33)	145.70
Instructional Staff – Special Education	52.30	53.30	3.00	56.30
Cafeteria, Custodial, Other	32.94	32.94	-	32.94
Total*	253.02	254.02	2.67	256.69

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

General Fund Budget	FY16 Adopted	FY17 Adopted
Permanent Salaries and Benefits	\$23,487,152	\$24,258,665
Per Pupil Allocation	\$790,808	\$811,833
School Improvement Allocation	\$324,045	\$341,446
Professional Development Allocation	\$44,125	\$46,600
Total	\$24,646,130	\$25,458,544

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

RINDGE SCHOOL OF TECHNICAL ARTS (RSTA)

Grades Served: 9-12

Location: 459 Broadway, 02138

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



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

About 800 CRLS students are taking RSTA courses in SY16.

Staffing Summary (FTEs), All Funds	FY16 Adopted	FY16 Adjusted	FY17 Changes	FY17 Adopted
School Management	2.00	2.00	-	2.00
Instructional Staff – General Education	25.67	25.67	0.33	26.00
Instructional Staff – Special Education	1.00	1.00	-	1.00
Cafeteria, Custodial, Other	N/A	N/A	-	N/A
Total	28.67	28.67	0.33	29.00

General Fund Budget	FY16 Adopted	FY17 Adopted
Permanent Salaries and Benefits	\$3,211,595	\$3,369,884
Per Pupil Allocation	\$301,690	\$246,690*
School Improvement Allocation	N/A	N/A
Professional Development Allocation	\$20,700	\$20,700
Total	\$3,533,985	\$3,637,274

**Decrease of \$55K reflects permanent transfer from Per Pupil Allocation to Permanent Salaries.*

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

HIGH SCHOOL EXTENSION PROGRAM (HSEP)

Grades Served: 9-12

Location: 359 Broadway, 02139

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



The High School Extension Program (HSEP) provides a rigorous academic program for a small population of high school students who have had difficulty achieving academic success in a more traditional setting. Modeled on other successful non-traditional high school programs, HSEP's program is aligned with Massachusetts state guidelines and the expectations of CRLS but is offered within an environment that features small class sizes and flexible scheduling. The small setting permits students who have not performed well in school elsewhere an opportunity to succeed, stay engaged with their educational community, graduate with a high school diploma, and earn a future made brighter with new options for the years after high school. Rooted in the community values of respect and achievement, HSEP is dedicated to advancing student achievement, building a collaborative community, and developing habits of mind that lead to college or the world of work upon graduation.

Enrollment & Demographics	FY 16	FY 17 Proj.
Student Enrollment	42	51
% Special Education	19%	
% English Lang. Learners	0%	
% SES-Free	76%	
% SES-Paid	24%	

Staffing Summary (FTEs), All Funds	FY16 Adopted	FY16 Adjusted	FY17 Changes	FY17 Adopted
School Management	2.00	2.00	-	2.00
Instructional Staff – General Education	6.67	7.67	-	7.67
Instructional Staff – Special Education	2.00	2.00	-	2.00
Cafeteria, Custodial, Other	1.00	1.00	-	1.00
Total	11.67	12.67	-	12.67

General Fund Budget	FY16 Adopted	FY17 Adopted
Permanent Salaries and Benefits	\$1,200,463	\$1,204,090
Per Pupil Allocation	\$90,387	\$91,227
School Improvement Allocation	\$20,658	\$21,828
Professional Development Allocation	\$1,500	\$1,500
Total	\$1,313,008	\$1,318,645

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

Special Education

OFFICE OF STUDENT SERVICES

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

OSS oversees PreK-12 special education services and Section 504 supports and accommodations to students with disabilities. This includes services provided to students in out of district day and residential programs whose needs cannot be met within the programs and services offered by the Cambridge Public Schools. In SY15-16, the Department is serving 1,300 Students with Disabilities (SWD) in the district and 164 students in out of district placements (as of October 1, 2015). This represents an increase of 73 in-district students and 25 out of district students over October 1, 2014.

Staff funded in this department include 18.37 OSS administrative FTEs, as well as 22.50 school-based special education staff whose service is split across more than two schools. Staff with complex or fluid split time are generally budgeted at the district level, while all other school-based staff are reflected in the respective schools they serve.

The Department manages the district budget for tuition for out of district placements, which is projected at \$13.6M for FY17. Expenses for out-of-district tuition have increased substantially due to an increase in the number of students requiring placements and higher than expected per student costs. Tuition is budgeted in both general and grant funds as detailed by the chart below.

Special Education Out-of-District Expenditures

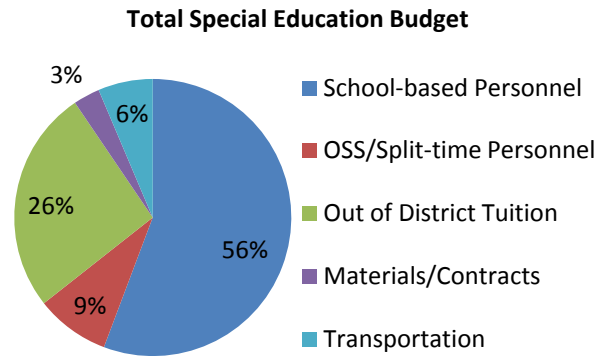
Funding Sources	FY16 Adopted Budget	FY17 Projected Budget
General Fund	\$6,068,395	\$7,718,000
Grant Funds	\$2,584,630	\$2,282,000
Circuit Breaker	\$3,603,975	\$3,500,000
Total Tuition	\$12,257,000	\$13,600,000

Additional expenses budgeted in this department include about \$1.6M, which funds contracts for medical services, mental health/diagnostic services, home instruction, tutoring, occupational/physical therapy, speech and language services, consulting services for program development, a summer program for students with disabilities, and materials and supplies. The budget for contracts for student services has increased by a net of \$300K in FY17 due to rising numbers of students requiring services and complexity of per student needs.

OSS General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits	\$4,643,951	40.80	\$4,497,814	40.87
Tuition (General Fund Only)	\$6,068,395		\$7,718,000	
Other Expenses	\$1,314,198		\$1,614,198	
Total	\$12,026,544	40.80	\$13,830,012	40.87

DISTRICT SPECIAL EDUCATION EXPENDITURES

The district's total FY 2017 projected expenditures for special education services is \$52M. This includes school-based staff (budgeted at each school), district-level staff (budgeted in OSS), out of district tuition (budgeted in OSS general fund and grant funds), materials and contracted services (budgeted in OSS), and specialized transportation services (budgeted in Transportation).



FY 2016 (Current Year) Special Education Enrollment and School-Based Staffing

School	Enrollment ³	# SpEd Students	% SpEd Students	Teachers	Aides	Adj Coun & Psych	Total FTE ⁴
Amigos	370	46	12%	3.50	1.00	1.80	6.30
Baldwin ^{1,2}	347	66	19%	12.37	10.00	1.80	24.17
Cambridgeport ¹	298	51	17%	9.02	7.30	1.00	17.32
Fletcher Maynard ²	258	67	26%	14.17	13.00	2.00	29.17
Graham & Parks ^{1,2}	363	71	20%	10.37	5.5	1.80	17.67
Haggerty	258	54	21%	10.20	6.00	2.00	18.20
Kennedy-Longfellow ¹	270	45	17%	7.00	6.00	1.80	14.80
King	309	50	16%	5.00	-	1.80	6.80
King Open ²	320	73	23%	11.32	7.00	1.80	20.12
Morse ^{1,2}	308	83	27%	16.10	18.00	1.80	35.90
Peabody ¹	321	67	21%	9.07	5.00	1.80	15.87
Tobin ¹	281	49	17%	6.60	3.00	1.80	11.40
Total Elem. School	3,703	722	20%	114.72	81.80	21.20	217.72
Cambridge Street ²	252	64	25%	9.00	8.00	1.80	18.80
Putnam Avenue ²	249	66	27%	9.50	3.00	1.80	14.30
Rindge Avenue ²	269	77	29%	9.87	2.00	1.80	13.67
Vassal Lane ²	270	67	25%	9.30	4.00	1.80	17.10
Total Upper School	1,040	274	26%	37.67	17.00	7.20	61.87
High School Program	1,864	304	16%	33.30	14.00	9.00	56.30
Out of District	164	164	100%				
Total	6,771	1,464	22%	185.69	112.8	37.4	335.89

¹These schools house special start preschool classrooms.

²These schools house self-contained classrooms.

³Enrollment data as of Oct. 1, 2015.

⁴FY16 Adjusted level.

District-wide Special Education Budget – All Funds	FY16 Adopted Budget	FY16 FTE	FY17 Adopted Budget	FY17 FTE
Permanent Salaries and Benefits (school-based)	\$28,452,042	332.89	\$29,003,709	339.89
Permanent Salaries and Benefits (OSS & split-time)	\$4,643,951	40.80	\$4,497,814	40.87
Tuition – All Funds	\$12,257,000		\$13,600,000	
Materials/Contracts	\$1,314,198		\$1,614,198	
Transportation	\$3,545,088		\$3,322,168	
Total	\$50,212,279	373.69	\$52,037,889	380.76

OFFICE OF STUDENT SERVICES cont.

Accomplishments and Goals	Timeframe
Began implementation of the three-year strategic plan with collaborative work groups focused on each goal area and the action steps.	September 2015-Present
In collaboration with the Special Education Parent Advisory Council (SEPAC), began implementing sensory friendly movies monthly for students and families. Participation has increased each month with over 80 families attending both the Nov. and Jan. events.	October 2015
As of January 2016, the Teacher-in-Charge of School entry successfully oriented sixty new families to CPSD whose children have disabilities and are attending CPSD.	September 2015-January 2016
In collaboration with the principals, instructional coaches, teachers and Para-professionals at the Vassal Lane Upper School, implemented the mapping process to schedule students with disabilities and expanded the co-teaching service delivery approach beyond 6 th grade mathematics.	May 2015-Present Ongoing
At the Vassal Lane Upper School, general and Special Education teachers and Instructional coaches have been participating in focused professional development around Specially Designed Instruction and Co-teaching. In addition, they have been participating in facilitated co-planning sessions to address student needs.	September 2015-Present
Summer program enrollment increased by fifty students; implemented new programs for students in the K-8 Structured academics program with partnerships with Cambridge Camping (Day Break) and Camp Triumph.	June 2015-August 2015
Planned and held OSS' first annual Transition Fair for Students with Disabilities.	February 2016
Enrolled twenty-five special education teachers in the Orton Gillingham Level I and Level II (Practicum) course to address the need to increase teacher strategies in a systematic reading program for students.	September 2015-Present
Began the Structured Academics Program enhancements to embed therapeutic interventions into the program with clear exit and entry criteria drafted.	October 2015-Present
Increased wrap-around supports for students with social, emotional, and behavioral needs with a new partnership with the Guidance Center, Walker Community Partnerships and continued partnerships with Cambridge Health Alliance and Safety Net.	September 2015-Present
Goal: Complete and distribute Phase I of the OSS Procedures Manual.	Fall 2016
Goal: Continue toward having all IEP teams implement the Least Restrictive Environment protocol to determine services and levels of services for students with disabilities. In SY15-16 we have reviewed the Least Restrictive Environment protocol and provided training and phase-in implementation with specific IEP teams. As part of the protocol, all teams have Critical Case Consults and High Priority Case Review with any plans for more restrictive special education services outside of general education.	Ongoing
Goal: Decrease the number of students attending Out-of-District special education programs by 30%.	School Year 2016-17

Goal: Convert 50% of special education student files to an electronic filing system. Note: original timeline has been revised to address all legal requirements.	May 2017
Goal: Implement an OSS awareness (differences) program that is aligned with the district cultural proficiency initiative.	March 2017
Goal: Increase family awareness of and access to special education resources within and outside the district.	Ongoing
<p>Goal: Identify practices which support general education classrooms to provide high quality inclusive education for students with disabilities.</p> <ul style="list-style-type: none"> • A draft listing of commonly used terms, language, and acronyms has been developed and is currently being refined. • Resources of curriculum for two building licenses for Rethink and in-district training/trainers for ongoing support. • Planning UDL cohort development and trainings. Anticipated cohort of 20 will contain both special educators and general educators. • Professional Development that includes district-wide trainings. 	December 2016
Goal: Improve current OSS substantially separate program (Autism, Basic and Functional Academics, Learning Disabilities, Structured Academics).	Ongoing
Goal: Improve current OSS services and service delivery models (e.g. Co-taught, ESY).	Ongoing
Goal: Develop new programs and services that support positive outcomes for students, including the development of an “over age for grade” program for students returning to high school ages 18+, as well as K-12 curriculum focused on executive functioning skills, self-advocacy, and transition.	October 2018
Goal: Improve parent/guardian understanding of the IEP process and evaluation process.	Ongoing
Goal: Improve OSS administration communication processes, and awareness and access to resources with parents across socio-economic, ethnic and linguistic boundaries.	Ongoing
Goal: Increase the capacity of special education educators and paraprofessionals in the areas of team development/collaboration, providing customer service, developmental reading, executive functioning, writing, mathematics, social/emotional learning, cultural competency, assistive technology, and related service needs.	September 2016 Ongoing
Goal: Define a vision for advanced learning in CPS.	September 2016
Goal: Establish a consistent and coherent process for the identification of students with advanced learning needs beginning with a well defined and articulated referral process.	September 2017

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English Language Learner Programs

ENGLISH LANGUAGE LEARNER PROGRAMS

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

The Department of ELL Programs is responsible for oversight of English language acquisition programs, which include English as a Second Language (ESL) Instruction for English Language Learners and Sheltered English Immersion Programs (SEI). ESL instruction is provided to all ELLs enrolled in CPS from teachers who are trained in language acquisition and/or applied linguistics. The SEI Program for students with limited English proficiency provides instruction in *all* content areas from teachers who are trained in English language acquisition and specific content areas.

Department staff members (Department coordinator, instructional coaches [partially grant-funded], language assessment specialist, clerk) facilitate trainings to help implement SEI strategies in all classrooms. They monitor compliance with state, federal, and professional mandates and standards for ELL education, and manage the Limited English Proficiency Support (Title III) grant. The Department's budget also funds 3 bilingual family liaisons that work jointly with the Family Resource Center.

Other expenses for the Department include instructional materials, as well as support for curriculum development and the elementary and secondary Bilingual summer school programs.

ELL Dept. General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits	\$674,123	7.65	\$735,284	7.65
Other Expenses	\$123,545		\$123,545	
Total	\$797,668	7.65	\$858,829	7.65

DISTRICT-WIDE ENGLISH LANGUAGE LEARNER PROGRAM EXPENDITURES

School-based bilingual education personnel are accounted for in school budgets. Taking the cost of these personnel into account, the district's general fund bilingual education budget totals \$5.3M.

District-wide Bilingual Education Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits (school-based)*	\$4,321,539	56.17	\$4,483,765	56.17
Permanent Salaries and Benefits (admin.)	\$674,123	7.65	\$735,284	7.65
Other Expenses	\$123,545		\$123,545	
Total Bilingual Budget	\$5,119,207	63.82	\$5,342,594	63.82

*Total includes ESL support and sheltered English Immersion programs.

Following statewide adoption of the ACCESS test in 2013, the number of students being identified as ELLs and requiring ELL services in the district increased substantially (357 as of October 1, 2012 vs. 539 in as of October 1, 2014). To adequately serve these students, the district added 4.0 teacher FTEs to the FY16 Adopted budget last year. Since then, however, ELL enrollment has remained relatively stable, with a district total of 536 ELLs as of October 1, 2015.

Accomplishments and Goals	Timeframe
Updated ELL testing requirements to reflect Federal and Mass. DESE mandates.	Ongoing
Trained district administrators and general education and special education content area teachers in SEI Rethinking Equity and Teaching for English Language Learners (RETELL).	2015
Provided training for SEI and ESL teachers in the Understanding by Design (UbD) curriculum development framework.	Sept. 2014 to continue through August 2016
Developed new ESL Curriculum Units for Grades 3 - 5 and 6-8.	Sept. 2014 to continue through August 2018
Continued DESE mandated professional development for general education, SEI, Sp.Ed. and ELL teachers on differentiating Instruction using WIDA ELL Standards.	Ongoing
Trained ELL Teachers in writing strategies for English Language Learners	Sept 2015-June 2016
Trained ELL Teachers in differentiating assessment strategies.	Sept 2015-June 2017
Provided free ESL classes for parents, Funded by Title III.	Ongoing
Facilitated Bilingual Parent Advisory Group for Sheltered English Immersion families.	Ongoing
Goal: Continue with 3rd phase of developing a new ESL curriculum in grades K-12 using the Understanding by Design curriculum framework that is aligned to the WIDA ELL Standards, the Massachusetts Curriculum Frameworks for ELA, and Common Core State Standards. This is called for by CPS' ELL District Improvement Plan.	September 2014-August 2018
Goal: Continue teacher training on differentiated assessment strategies and the use of data to inform instructional practices.	September 2014-December 2017
Goal: Train ELL Teachers in Social Emotional Learning/Teaching.	March 2016- June 2017
Goal: Establish an instructional program in grades 4-8 that meets the academic needs of ELL Students with Interrupted Formal Education (SIFE).	September 2015-August 2017
Goal: Continue to offer district trainings for teachers, coaches, and administrators in WIDA, lesson differentiation strategies, and effective instructional practices that increase student proficiency and learning in literacy and math.	Ongoing
Met Goals 1 and 2 of the Title III of the federal Elementary and Secondary Education Act has set three Annual Measurable Achievement Objectives (AMAOs) for ELLs. CPS targets are: <ul style="list-style-type: none"> • AMAO 1 Goal: Reduce the gap between the percentage of ELLs in the district who make progress and the goal set by the State by 7%. • AMAO 2 Goal: Reduce the gap between the percentage of ELLs who attain English proficiency in the district and the goal set by the State by 7%. • AMAO 3 Goal: Reduce the proficiency gap for ELLs by 5%. 	Goal 1 and 2 met September 2015-Spring 2016 Goal 3: Ongoing

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Curriculum & Instructional Support

DEPUTY SUPERINTENDENT OF TEACHING AND LEARNING

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

The Deputy Superintendent promotes the district's educational plan and supports the Superintendent of Schools, assisting in the implementation of CPS goals and carrying out leadership, supervisory, and managerial duties as assigned by the Superintendent. Central to the work, the Deputy Superintendent is responsible for coordination and support across all Teaching & Learning areas and for the daily management, direction, supervision, and evaluation of instructional programs for grades 6-12.

Staff budgeted in the Department include the Deputy Superintendent, clerical support, and the Office of Out of School Time Learning Partnerships. Reporting to the Deputy Superintendent are the Assistant Superintendents for Elementary Education, Curriculum, Instruction, & Assessment, Student Services. These three staff members and the Deputy Superintendent together comprise the district's Teaching and Learning Team (TLT). In addition, the Deputy Superintendent supervises Conflict Mediation Services, and Out-of-School Time/Learning Partnerships, and the Home Education Program

Almost half of non-salary expenses for the Department support Cambridge Partners. The Department works in collaboration with and provides financial support to: Breakthrough Greater Boston, Cambridge School Volunteers, CitySprouts, Tutoring Plus, Science Club for Girls, and the Cambridge Housing Authority/Work Force. In addition, the Department provides district membership and a teamwork approach support system to schools with both the Minority Student Achievement Network and the Coalition of Schools Educating Boys of Color. Other expenses include curriculum support and professional development (-\$50K in FY17 reflecting reduction in Research for Better Teaching contract).

Accomplishments and Goals	Timeframe
Implemented Strategic Goal Setting process with five upper schools, resulting in the benchmarking and action planning for ELA, Mathematics, and Cultural Competency, and expanded use of multiple data sources to identify areas of student performance.	SY2015-2016
With school and district leaders, further developed grades 6-12 pathway; completed Learning Walks with 6-12 principals to identify evidence of teacher clarity in the areas of measurable learning objectives and visible learning for students.	SY 2015-2016
Collaborated with school-based staff, district leadership and State's District and School Assistance Center (DSAC) to monitor improvement efforts at Putnam Ave Upper School; applied structures and lessons learned to all Upper Schools.	SY 2015-2016

General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits	\$484,041	3.45	\$470,731	3.45
Other Expenses	\$609,171		\$559,171	
Total	\$1,093,212	3.45	\$1,029,902	3.45

Teaching and Learning Team Accomplishments and Goals	Timeframe
Implemented Phase II of the High Expertise Teaching (HET) project: including offering the year-long course <i>Studying Skillful Teaching</i> to a total of ninety (90) teachers, continuing <i>Analyzing Teaching for Student Results</i> course for administrators; and certifying two CPS teachers as trainers in order to offer <i>Studying Skillful Teaching</i> in-house in SY 2017.	SY 2015-2016
Convened HET Steering Committee to develop recommendations for program improvements to the instructional coaching model for grades JK-12. The recommendation document is scheduled to be submitted in the spring of 2016.	Sept 2015 -April 2016
Developed, a CPS Plan of Work Logic Model for the instructional side of the organization, including, including Theory of Action, educational Practices, Outputs/Products, and expected Academic & Non-Academic Outcomes.	SY 2015-2016
Goal: Plan, design, and implement Phase III of the High Expertise Teaching project.	SY 2016-2017
Goal: Continue collaborative work to ensure the incorporation of Social Emotional Learning, Cultural Competence and Restorative Practice principles into all levels of work planned and performed under the direction of the Teaching and Learning Team.	Ongoing
Goal: Increase student enrollment and participation in AVID and specialized AVID experiences at the grade 8/9 level.	Spring-September 2016
Goal: Continue collaborative work with the CRLS principal aligned to movement toward 5-year expectations as outlined by NEASC; currently in year 2 of process.	Ongoing
Goal: Continue district level collaboration with the District and School Assistance Center (DSAC) regarding Accountability Level work across schools formerly identified as Level 3.	Ongoing
Conflict Mediation Accomplishments	
Supported 22 CRLS student mediators; CRLS Peer Mediation program received the 2015 Community Peacemaker Award.	SY 2015-2016
Implemented the SCORE Mediation Program at Vassal Lane Upper School.	SY 2015-2016
Provided opportunities for parents to learn about Restorative Justice and Practices	SY 2015-2016
Provided training on Restorative Justice and Restorative Practices for HSEP staff and for CRLS teachers (ELA, Social Studies and RSTA Culinary Arts).	SY 2015-2016
Out of School Time Partnerships Accomplishments	
Created OST program Resource Guides for Upper School students & families and launched an online link to school and community-based Out of School Time resources for families in collaboration with the Middle School Network.	SY 2015-2016
Expanded partnerships and Upper School opportunities through work with the Greater Boston Debate League and Harvard Student Debate Mentors.	SY 2015-2016
Co-hosted a school-community partnership workshop for leadership from CPS JK-5 and OST programs from across the city.	SY 2015-2016
Expanded a Youth Planning/Summer Outreach protocol to every CPS 6th-8th grader to ensure increased numbers of students are aware of and placed in summer programming	SY 2015-2016

OFFICE OF ELEMENTARY EDUCATION / CURRICULUM, INSTRUCTION & ASSESSMENT

The mission of the [Office of Elementary Education / Curriculum, Instruction, & Assessment](#) is to increase student achievement by enhancing district, school, and teacher capacity in aligning student data, programming, and instructional practice.

The Department is responsible for the management, supervision, and evaluation of the elementary program; direction and oversight of instructional programming JK-12; curriculum development, alignment, and professional development; implementation and analysis of state-wide and local district assessments; development of targeted programs to meet identified student needs; oversight of the CPS curriculum departments and curriculum review cycle; development and oversight of grants; and compliance with the state's accountability system.

Over the past five years, the district has achieved a significant increase in overall proficiency and accelerated improvement for student groups as measured by Math and English Language Arts MCAS results:

MCAS Results: Percent Increase Over Five Years (as of Spring 2015)

	English Language Arts			Mathematics		
	Gr. 3	Gr. 4	Gr. 5	Gr. 3	Gr. 4	Gr. 5
Aggregate	6%	16%	6%	15%	9%	8%
African American/ Black	11%	18%	14%	20%	14%	10%
Low Income (4 years)	6%	12%	5%	24%	5%	6%
Hispanic/ Latino	5%	3%	12%	24%	9%	13%
Students w Disabilities	5%	8%	9%	18%	10%	4%

The Department is led jointly by the Assistant Superintendent for Elementary Education and the Assistant Superintendent for Curriculum and Instruction. The Department's team also includes a program development/grant specialist, and a clerk. New in FY17, a 1.0 FTE Research, Evaluation, and Assessment Analyst is proposed to replace the department's 0.80 FTE Assessment Specialist position, which was vacated in FY16 due to a retirement.

Other expenses of about \$404K support Response to Intervention, curriculum review, professional development, evaluation and testing, general curriculum support, summer programs, and supplies. Of the approximately \$415K reduction shown below, \$155K simply reflects a reallocation of funds for curriculum implementation from the Assistant Superintendents' budget to the School Support designation. The remaining \$260K is a combination of a \$90K reduction program evaluation resources no longer needed with the introduction of the Research, Evaluation, and Assessment Analyst position described above, as well as a \$180K reduction in the costs associated with professional development contracts for Ideal Consulting and Understanding by Design.

General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits	\$723,433	4.80	\$727,445	5.00
Other Expenses	\$817,291		\$404,291	
Total	\$1,540,724	4.80	\$1,131,736	5.00

Accomplishments	Timeframe
Achieved Level 2 Status as a district; supported schools with former level 3 status in continuing to implement Accelerated Improvement Plans.	SY 2015-16
Implemented phonics pilot program in classrooms in eight (8) elementary schools.	SY 2015-16
Significantly reduced the number of referrals to Special Education due to rollout of RTI JK-8.	SY 2013-16
Developed common reporting system for JK families.	SY 2015-16
Completed district self-assessment from DESE on <i>Fostering Learning in the Early Years: Elements of High Quality Kindergarten</i> as part of the state's Early Literacy Grant initiative.	SY 2015-16
Collaborated with city to complete Early Childhood Task Force Report.	SY 2015-16
Facilitated <i>The Children We Share</i> mini-conference for over 80 early childhood providers.	Nov 2015
Implemented pilot kindergarten transition process and shared professional development between early childhood providers and CPS teachers thru Alignment Leadership Team.	SY 2015-16
Completed rollout of Math in Focus; began implementation of new Science Curriculum.	SY 2015-16
Instituted City Wide Summer Reading program.	Summer 2015
Doubled the number of students taking Advanced Mathematics at the Upper Schools, and increased summer program participation in mathematics by 400%	Summer 2015
Developed district common assessments in Math, ELA, and Science in Grades 1-8 supported by a new Learning Management System, School City	SY 2015-16
Began implementation of Tiered System of Support for Social / Emotional Learning in JK-5: implemented Tier 1 SEL curriculum in designated elementary classrooms; implemented data system to track behavior & inform Tier 2 and Tier 3 interventions.	SY 2015-16
Expanded King School's intermediate grades Chinese program into grade 4 and began program development and curriculum design for grade 5.	SY 2015-16
Goal: Evaluate first year phonics pilot and make recommendations.	Summer 2016
Goal: Implement new science curriculum in grades 4, 7 and 8.	Fall 2016
Goal: Implement new ELA curriculum in Grades 5, 6, 7, and 8.	Fall 2016
Goal: Expand implementation of the learning management system (School City) to ELA to support the facilitation of Data Team Meetings in Grades 1-8.	Fall 2016
Goal: Implement the new reporting system for Junior Kindergarten families	Fall 2016
Goal: Participate in year 2 of the Early Literacy Grant initiative, evaluate program components, and determine elements to be incorporated into CPS program.	SY 2016-17
Goal: Collaborate with the city and the new Director of Early Childhood to implement year 1 recommendations of the Early Childhood Task Force.	2016-17
Goal: Expand King School's intermediate grades Chinese program to grade 5; begin planning program development and curriculum design for the Upper School program.	SY 2016-17
Goal: Pilot Technology Engineering Course at Putnam Ave.	SY 2016-17

ATHLETICS

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

The Department is responsible for oversight of the high school athletics program. CRLS has 37 varsity team opportunities, and 34 junior varsity/freshmen teams that compete at the interscholastic level. Approximately 50% of the student body participates in athletics. In SY 15-16, there were over 1,100 registrations for Fall and Winter sports, including the new Learn to Fence program added in the Fall to complement the Varsity Club option in the Winter season. The estimated registration total for Spring of 2016 is 580.



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

Other expenses include athletic services (payment of officials), athletic supplies, transportation, rental of buildings, and coaching salaries. Of the \$70K increase in FY17, \$40K simply reflects a reallocation of the budget for the Upper School intramural program from Physical Education to Athletics. The remaining \$30K is a combination of increased costs for transportation, coaching, and building rental.

Accomplishments and Goals	Timeframe
Developed a department-wide student athlete feedback survey.	Winter 2015-16
Successfully recorded two years of student athlete college acceptances and a tracking list of student athletes participating in sports at the college level.	Ongoing
Recognized student athletes for MIAA Academic Excellence	2015-16 school year
Proposed recognition of students for varsity level status, and teams through mediums such as twitter and local news outlets.	2015-16 school year
Goal: Develop an updated Coach Evaluation form.	Fall 2016
Goal: Propose rule changes at the MIAA level for the benefit of not only CRLS students, but all those who participate across the state.	April 2015-October 2016

General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits	\$453,595	4.10*	\$493,910	4.10
Other Expenses	\$740,993		\$810,993	
Total	\$1,194,588	4.10*	\$1,304,903	4.10

**0.5 FTE of 1.0 FTE Clerk shared between Health/PE and Athletics previously shown wholly under Health/PE only now reflected above.*

EDUCATIONAL TECHNOLOGY

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

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



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

Other expenses include classroom technology hardware, specifically student and teacher devices, and professional development support for department staff and district offerings. The \$50K increase in FY17 will support the department's replacement fund for school-based instructional technology.

Accomplishments and Goals	Timeframe
Selected, purchased, and distributed technology devices for all remaining teachers and staff in the elementary schools.	Completed October 2015
Installed Epson Brightlink interactive projectors in 81 JK-5 classrooms to complete all core classrooms with interactive teaching and learning technology.	Completed December 2015
Provided professional development opportunities aligned with identified skill gaps and curricular needs across the district, including courses focused by grade bands on interactive classrooms and a self-paced online course to provide greater access.	Completed Spring 2016
Goal: Collaborate with CRLS teachers and staff to identify technology needs and plan for a two-year refresh of student and teacher devices.	November 2015 - June 2017
Goal: Plan, support, and analyze the transition of state testing to an online assessment format.	January 2015 - June 2017

General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits	\$254,506	2.00	\$264,981	2.00
Other Expenses	\$366,200		\$416,200	
Total	\$620,706	2.00	\$681,181	2.00

ENGLISH LANGUAGE ARTS

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

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

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

Accomplishments and Goals	Timeframe
Continued Curriculum Alignment. Grades K-9: Determined Priority Standards, Finalized Unit Maps, and Created Unit Assessments and Learning Plans.	July 2015 - June 2016
Strengthened vocabulary instruction by developing a CPS Academic Vocabulary Packet for teachers in grades K-8 and provided professional development in vocabulary instruction.	Nov. 2015 - June 2016
Provided professional development for K-8 teachers in Effective Reading Instruction including Guided Reading, Close Reading and Text Complexity.	Sept. 2015 - June 2016
Provided professional development for literacy coaches grades K-8 at coaches meetings and by sending coaches to Literacy for All Conference sponsored by Lesley University.	Sept. 2015 - June 2016
Provided rising 3 rd graders with books to read over the summer to prevent summer reading loss.	June 2015 - Sept. 2016
Goal: Implement new curriculum in Grade 6-8.	Sept. 2016 - June 2017
Goal: Continue curriculum alignment in grades K-5.	Sept 2016-June 2017
Goal: Provide professional development about an instructional framework and new units of study.	Sept 2016-June 2017
Goal: Provide professional development in coaching strategies to strengthen the literacy coaching model to ensure best instructional practice.	Sept 2016-June 2017

General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits	\$196,848	1.50	\$197,195	1.50
Other Expenses	\$21,890		\$21,890	
Total	\$218,738	1.50	\$219,085	1.50

HEALTH & PHYSICAL EDUCATION

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

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

H/PE staff members include the department coordinator, a lead teacher in each discipline, district-wide aides, a pool attendant, and clerical support.

Other expenses for the H/PE Department include Responsive Classroom and Developmental Design training and support, 5th grade Ballroom Dance programs, the 4th grade Swim program, 5th grade Girls in Sports Day, Project Adventure requirements, the implementation of the FitnessGram Assessment, and a contract with the Cambridge Economic Opportunity Committee for the "Know Your Body Program."

Accomplishments and Goals	Timeframe
Evaluated and revised middle grades health education curriculum.	Completed Fall 2015
Provided professional development in Health Education, Responsive Classroom, Developmental Designs, Best Teaching Practices in K-12 Physical Education, Mindfulness and Yoga Movement Breaks to over 100 teachers.	Completed Winter 2016
Piloted the SEL curriculum <i>Second Step</i> in over 20 PK and K classrooms.	Completed Spring 2015
Goal: Complete rollout of teen health survey and middle school climate survey.	Spring 2016
Goal: Continue to implement and evaluate new Wellness Model at CRLS and add a Wellness 2 course for sophomores.	2016-17 School year
Goal: Continue to update the JK-10 Physical Education /Health & Wellness Curriculum in Understanding by Design (UbD) format.	2016-17 School year
Goal: Increase the teaching of health education and of swim instruction in the elementary schools.	2016-17 School year

General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits	\$541,789	5.90*	\$492,242	5.90
Other Expenses	\$303,796		\$263,796	
Total	\$845,585	5.90*	\$756,038	5.90

*0.5 FTE of 1.0 FTE Clerk shared between Health/PE and Athletics previously shown above now reflected in Athletics.

HISTORY & SOCIAL SCIENCE

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

The Department is responsible for creating, implementing and assessing the district's history and social science curriculum. The Department also facilitates targeted professional development and provides tools and strategies to support improvement and alignment of curriculum and assessment. To meet these goals, the Department partners with a range of local partners, including Primary Source, Facing History and Ourselves, and Children Discovering Justice.

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

Accomplishments and Goals	Timeframe
Piloted "From Sea to Shining Sea," a model DESE unit, with first grade teachers at the Haggerty School.	February-June 2015
Convened a district-wide team to conduct the evaluation phase of the curriculum review cycle. Facilitated summer conference to assess curriculum and to review national frameworks, including the College, Career and Civic Life (C3) Framework.	July 2015
Conducted site visits and curriculum reviews at CRLS, Cambridge Street, Putnam Avenue, Haggerty and Graham & Parks schools with visiting educators from surrounding districts and representatives from Primary Source and Project Zero.	2015-2016 School Year
Piloted the Children Discovering Justice kindergarten curriculum at the Graham & Parks and M. L. King schools.	2015-2016 School Year
Goal: Refine existing Understanding by Design units of study and create year-long overviews for grades 6-8.	2015-2016 School Year
Goal: Facilitate professional development workshop on close reading of historical documents for K-5 teachers.	June 2016
Goal: Create 6-12 alignment guides for historical thinking and research skills, including sample formative assessments.	March 2016-January 2017
Goal: Collaborate with teachers to unlevel 9 th grade history classes at CRLS and provide professional development to ensure success.	January 2016-June 2017

General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits	\$273,980	2.00	\$277,517	2.00
Other Expenses	\$22,804		22,804	
Total	\$296,784	2.00	\$300,321	2.00

HOME-BASED EARLY CHILDHOOD EDUCATION

The mission of the [Home-Based Early Childhood Education](#) Department is to support parents in their efforts to engage in their children's learning and development by providing books and educational materials introduced by trained Home Visitors; to promote and model play, verbal interaction, and literacy as the primary means for very young children's social, emotional, physical and cognitive growth; and to provide parents with the knowledge and resources to help build school readiness. While all Cambridge families benefit from the program, the Home Visitor model offers support to families challenged by isolation and other obstacles to healthy development and educational success, helping to close the achievement gap in Cambridge.

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

The Department's Teacher Leader (Program Coordinator) carries out intake visits with all families, develops curriculum and training materials, and hires, trains, and supervises the 12 Home Visitors (partial FTEs) who conduct weekly home visits with their assigned families. The Department also collaborates with Early Childhood Education organizations in Cambridge.

Other expenses for the Department include books and other materials for program families, office supplies, and a yearly family field trip.

Accomplishments and Goals	Timeframe
Participated in city-wide Alignment efforts to ensure a smooth transition among city and community agencies on behalf of program families. While the Dept. of Early Ed (EEC) grant concluded in Dec. 2015, participation will continue through June 2017.	Completed Dec 2015
Created new training manual and updated orientation procedures for Home Visitors.	Completed Oct 2015
Goal: Develop more effective strategy for outreach: review and update outreach materials and reach out to additional agencies and community organizations.	Present-June 2017
Goal: Improve use of data to inform and enhance curriculum.	Present-June 2017
Goal: Continue and extend on-going relationships with member agencies of the 0-8 Coalition and other programs/agencies serving young children and families; collaborate on professional development efforts.	Present-June 2017
Goal: Expand family resource materials library and access.	Present-June 2017

General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits	\$301,978	6.52	\$313,712	6.52
Other Expenses	\$7,782		\$7,782	
Total	\$309,760	6.52	\$321,494	6.52

LIBRARY MEDIA SERVICES & MEDIA ARTS

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

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

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

Accomplishments and Goals	Timeframe
Provided LMS and other staff with targeted professional development aligned with the district's teaching and learning goals.	Completed SY 15-16
Promoted literacy and reading across schools with balanced, diverse collection development and multiple author visits and events.	Completed SY 15-16
Finalized live school event fiber connections and studio upgrade plan; created students media portal.	Completed SY 15-16
Developed new University, VPA and Science collaborations; received music composition class grant.	Completed February 2016
Goal: Select/implement new automation system for school libraries; train all users.	July 2016-Dec. 2016
Goal: Continue to provide targeted professional development for LMS and the staff of the Cambridge Public Schools to advance effective teaching and learning.	July 2016-June 2017
Goal: Expand delivery of digital resources through district-wide digital collections.	July 2016-June 2017
Goal: Implement studio HD upgrade and resolve space/security issues for MAS prgm.	July 2016-Dec. 2016
Goal: Provide Music Production and concurrent Music Video class.	July 2016-June 2017

General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits	\$545,262	5.00	\$549,292	5.00
Other Expenses	\$163,842		\$163,842	
Total	\$709,104	5.00	\$713,134	5.00

MATHEMATICS

The overarching goal of [Mathematics](#) in the Cambridge Public Schools is to ensure learning experiences that create lifelong problem solvers who can collaborate, adapt, and adjust to a diverse and ever changing society.

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

Department staffing includes the Department coordinator, two district coaches (one of whom is grant-funded), and part-time clerical support.

Other expenses include instructional materials and supplemental Mathematics program software including Symphony Math as well as Edgenuity, which is part of the Upper School Accelerated Math Pathways program. The increase of \$55K in FY17 simply reflects a reallocation of the budgets for Accelerated Math Pathways and the summer math program from the School Support central designation to the Math Department.

Accomplishments and Goals	Timeframe
100% of educators implementing Math in Focus (grades K, some 2 and 3 and new teachers) were trained through three full-day professional development sessions.	Completed August-November 2015
Eighty students attended summer math programming (across three different summer programs).	Completed August 2015
Expanded Accelerated Math Pathway at 7 th grade.	Completed September 2015
Goal: Provide professional development for 8 th grade teachers teaching Algebra I.	August 2016-June 2017
Goal: Expand summer programming to include all day options for families.	July-August 2016

General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits	\$299,398	2.50	\$303,509	2.50
Other Expenses	\$92,027		\$147,027	
Total	\$391,425	2.50	\$450,536	2.50

SCIENCE

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

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

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



Additional expenses include Science instructional materials, texts for all JK-8 classrooms and the Maynard Ecology Center, and the district's City Sprouts contract. The additional \$35K for FY17 simply reflects a reallocation of the budget for the CPS portion of the STEAM Coordinator from the School Support central designation to the Science Department.

Accomplishments and Goals	Timeframe
Implemented year three of the Curriculum Review and Implementation Plan (CRIP) to align district curriculum to new Massachusetts Science Standards.	Completed August 2015-June 2016
Implemented new 6 th grade Curriculum at all Upper Schools and Amigos and 9 th grade Physics Curriculum at CRLS with corresponding Performance Assessments and common interim assessments.	Completed August 2015-June 2016
Implemented new Curriculum Embedded Performance Assessments as district-wide common assessments in the new 8th grade curriculum.	Completed August 2014-June 2015
Collaborated with Social Studies and ELA departments to develop integration options in the new fourth grade curriculum.	Completed June 2016
Goal: Implement year four of the CRIP and curriculum in grades JK, K, 3, 8, 11 and 12.	June 2015-June 2016
Goal: Implement new district-wide science curriculum in grades 1, 4, 7 and 10 and possibly pioneer new curriculum in grades 2 and 5 with corresponding professional development.	August 2016-June 2017

General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits	\$573,951	5.00	\$572,246	5.00
Other Expenses	\$214,982		\$249,982	
Total	\$788,933	5.00	\$822,228	5.00

VISUAL AND PERFORMING ARTS

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



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

Department staff (Coordinator, staff developer, teacher in charge, music teachers, music assistant, clerical support) teach classes, offer before and after school activities, and enter student work in many different venues for recognition.

Other expenses include arts supplies including consumables such as paint, clay, photo equipment, sheet music, costumes, sets, etc.; services such as choreographers, theater techs, and accompanists; overtime for personnel at events; and instrument inventory and repair. The \$50K increase in FY17, which is temporary for 1 year, will support compensation and stipends to staff assisting with theatre and music productions. The increase is funded by holding a music assistant position vacant pending its review.

Accomplishments and Goals	Timeframe
Expanded Kodaly music program at Baldwin, Haggerty and Kennedy Longfellow Schools.	SY 2015-16
Revamped All-City Music Programs to increase participation and diversity.	Completed Dec 2015
Developed new strand of course offerings in partnership with other CPS district resources focused on contemporary arts education: music production.	Completed Spring 2016
Entered into formal partnerships with Berklee College of Music (PULSE web-based music curriculum); Lesley College of Art and Design (collaborative public arts exhibitions), and the Longy School of Music (chamber program and teaching assistants).	SY 2015-16
Goal: Work with Kodaly Initiative Task Force to refine district-wide program vision. This includes tools to measure program effectiveness, curriculum development, professional development, induction, plans for sustainability, and criteria for expansion.	Sept 2015-Ongoing
Goal: Continue to redesign VPA website and improve communication tools including a first-ever VPA newsletter to celebrate and communicate successes of VPA.	Spring-Summer 2016

General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits	\$824,214	8.06	\$756,652	8.06
Other Expenses	\$225,224		\$279,974	
Total	\$1,049,438	8.06	\$1,036,626	8.06

WORLD LANGUAGES

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

The Department is responsible for planning, implementing, and assessing the district's World Languages curriculum, which culminates at the high school level with program offerings in beginner through Level V or Advanced Placement courses in French, Arabic, Chinese, Spanish, Latin, and American Sign Language. The Department also facilitates professional development and supports curriculum improvement.

Staff members include the Department coordinator and a district coach.

Other expenses include training for staff to remain current on strategies such as incorporating technology into the curriculum.

Accomplishments and Goals	Timeframe
Trained all staff in the development of American Council on the Teaching of Foreign Languages (ACTFL) "Can Do" objective statements, with the goal of having World Language lessons structured to ensure communicative proficiency in interpersonal, interpretive and presentational communication modes.	Fall 2015
Expanded World Language Week celebrations throughout the district, with small pilot initiatives at schools celebrating World Language week for the first time.	Spring 2016
Added American Sign Language (ASL) 1 and 2 to the high school language department offerings.	Completed Fall 2015
Extended Fletcher-Maynard elementary Spanish to include PreK-5 in the extended day format and expanded outreach efforts to FMA parents.	Completed Fall 2015
Goal: Develop new programs to enrich CRLS World Language offerings, including American Sign Language, AP Spanish Literature, and Honors Heritage Speakers.	Present-Spring 2017
Goal: Continue to develop curriculum units in all languages using the Understanding by Design model and ACTFL "Can Do" statements, with all curriculum units uploaded to the district's new Aspen curriculum mapping tool.	Summer 2016 and Summer 2017
Goal: Continue to strengthen new partnerships including with Instituto Cervantes and the French Consulate along with outreach to parents and community members in the elementary World Language FLES and immersion programs.	Present - June 2017

General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits	\$283,509	2.00	\$283,750	2.00
Other Expenses	\$7,518		\$7,518	
Total	\$291,027	2.00	\$291,268	2.00

Operations

FAMILY RESOURCE CENTER

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

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

Staff members include the Department director, assistant registrar, liaisons (partial FTEs), and clerical support. Bilingual Department personnel also work collaboratively with the FRC to ensure information is clearly and effectively communicated to all CPS parents. Three bilingual liaisons (Spanish, Portuguese, and Haitian-Creole) assist non-English speaking parents and students with registration information. Other expenses consist primarily of paper and postage for several large bulk mailings per year.

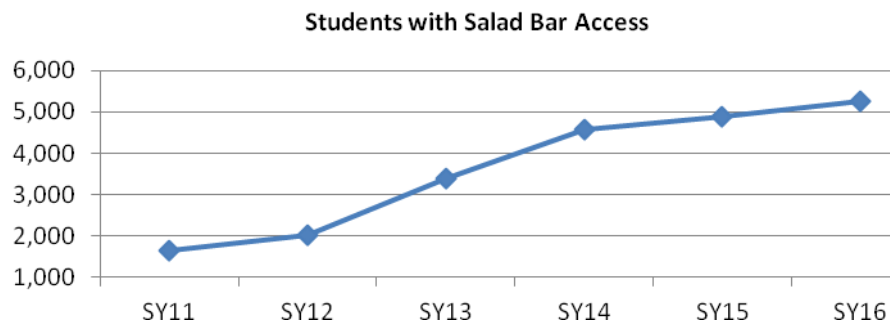
Accomplishments and Goals	Timeframe
Completed the data entry of 600+ Kindergarten applications by the first week of February.	Completed Feb 2016
Worked with "Find It Cambridge" to set up an information table that provided families with additional resources and a staff person to ask questions.	January 2016
Worked with Public Health to educate families on immunization requirements, and included a Public Health pamphlet in Kindergarten information night registration packets. FRC supplied 99% of immunizations to school nurses by the first day of school.	September-October 2015
Developing new "Family Resource Fair" for this April. The fair will host organizations that can supply resources to new and existing CPS families from after-school care and early childhood options to language assistance, etc.	April 2016
Goal: Further develop FRC resource table to provide more city-wide resources to families who come in to the FRC.	Present-September 2016
Goal: Research online registration vendors who can help us develop an online reg. system.	Present-Dec 2016
Goal: Develop high school information packets for families similar to those existing for Kindergarten information sessions. These packets will provide families with information such as sports requirements, course options, school calendar, etc.	Present-June 2016

General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits	\$300,681	3.14	\$312,361	3.14
Other Expenses	\$53,296		\$53,296	
Total	\$353,977	3.14	\$365,657	3.14

FOOD AND NUTRITION SERVICES

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

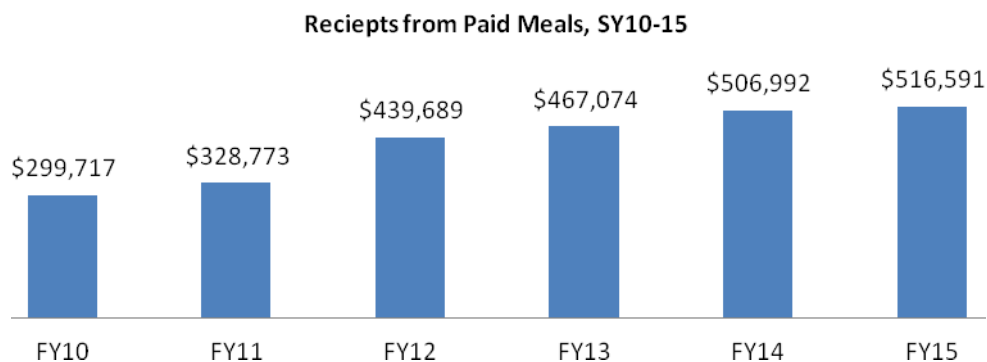
The Department is responsible for managing and monitoring the National School Lunch Program and the School Breakfast Program for the district. FNS operates 13 kitchens across the district (one in each school building), and in SY15 served 177,888 breakfasts and 523,763 lunches, for a total of 701,651 meals served over the course of the year. Increasing the quantity and the quality of meals served is a continued effort for Food & Nutrition Services. The chart below shows how FNS has increased access to fresh fruits and vegetables by installing salad bars throughout the district.



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

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

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



FOOD AND NUTRITION SERVICES cont.

In FY17, receipts from federal and state sources as well as paid meals are expected to fund approximately 59% of the Department's expenses. A subsidy covering the remaining costs for the Department has been budgeted in the general fund under salaries and benefits (however, in practice, all receipts and expenses – including all FTEs – are accounted for in the Department's revolving fund). The district's budgeted subsidy for the food program has increased by \$175K plus benefits in FY17, which is reflective of contractually negotiated salary costs and food costs rising at a rate faster than external receipts. It should be noted, however, that this is the first significant increase in the subsidy since FY13.

Accomplishments and Goals	Timeframe
Continued trend of increasing cash receipts at year end through offering a variety of family payment methods as well as strong collection policies.	Ongoing
Designated 2015 Best School Food in the Country by Niche.com. This is the second year in a row the district has received this standing.	Announced January 2016
Implemented breakfast in the classroom meal service model at the Fletcher Maynard Academy, bringing breakfast participation up from 27% to over 70%.	Completed September 2015
Implemented training updates for new Food & Nutrition Services employees using feedback from existing staff and modules from the UMASS Making It Count series.	Completed September 2015
Goal: Implement a strategic marketing plan utilizing social media and web-based applications to better inform the community of our vision and services.	Expected completion October 2016
Goal: Develop and implement mobile meal unit for CRLS to be used in popular student areas for increased sales, and explore a la carte sales.	Expected completion April 2017

Food Services Total Budget	FY16 Adopted	FY16 FTE	FY17 Projected	FY17 FTE
Permanent Salaries and Benefits	\$1,932,257	49.69	\$2,239,612	50.19
Food Supplies	\$845,143		\$895,000	
Other Expenses	\$226,563		\$272,711	
Total Expenses	\$3,003,963	49.69	\$3,407,323	50.19
Revenues				
Federal Meal Reimbursements	\$1,266,851		\$1,422,000	
State Meal Reimbursements	\$36,157		\$35,711	
Paid Meals	\$532,340		\$560,000	
Total External Revenues	\$1,835,348		\$2,017,711	
General Fund Proposed Subsidy	\$1,168,615*		\$1,389,612**	
Total Revenues	\$3,003,963		\$3,407,323	

*Subsidy includes \$725,000 General Fund allocation plus \$443,615 in benefits costs attributed to all food services personnel district-wide.

**Subsidy includes \$900,000 General Fund allocation plus \$489,612 in benefits costs attributed to all food services personnel district-wide.

INFORMATION TECHNOLOGY (ICTS)

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

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

The Technical Services staff (chief information officer, technical support personnel, data managers, network administrators, project manager, web administrator, technical design assistant, clerk) supports approximately 6,500 devices in the district and provides customer service-based assistance to approximately 1,450 CPS staff technology users. Department staff members oversee, maintain, and support network and wireless connectivity, internet access, servers, district applications, desktops, hand-held devices, websites, email, the student information system, and the video on demand system.

The majority of non-salary expenses in the Department are for computer network equipment, computer hardware, and software application licensing and maintenance fees (+25K in FY17).

Accomplishments and Goals	Timeframe
Selected and implemented District wide assessment system: School City Stars.	Spring-Summer 2015
Began Implementation of new Transportation Management System.	Spring 2015-Present
Successfully brought on line new technologies in Putnam Ave Upper and King Schools.	Completed Fall 2015
Goal: Complete implementation of new Transportation Routing & Monitoring System.	Spring 2016
Goal: Implement new enterprise backup system.	Spring-Summer 2016
Goal: Select and implement new Library Automation System. The selection process will take place in Spring 2016, with implementation for the 2016-17 school year.	Fall 2016
Goal: Carry out upgrade/conversion of district professional development tracking system to ERO/Thrive.	Spring-Summer 2016
Goal: Complete and expand implementation of DOC Star – records management system. Expansion to other departments expected throughout 16/17 school year	School Year 2016-17
Goal: Implement Educator's Handbook classroom behavior management system.	Spring-Summer 2016
Goal: Select and implement new Facilities Permitting System	Spring 2016

General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits	\$1,133,213	11.00	\$1,149,298	11.00
Other Expenses	\$328,559		\$353,559	
Total	\$1,461,772	11.00	\$1,502,857	11.00

PLANT OPERATIONS & MAINTENANCE

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

The Department oversees the construction, maintenance, repair, expansion, and modernization of the district's 13 educational facilities, the central administration building, and an athletic complex totaling approximately 1.6 million square feet. Plant Operations & Maintenance also manages custodial staff work orders across the school district. Since 2006, over 16,000 work orders have been completed.

In addition, the Department's Office for Sustainability implements environmentally-friendly building practices and sustainable behavioral programs, energy efficiency projects, green cleaning technologies, and waste reduction strategies. Highlights of energy efficiency projects are listed on the next page.

Department personnel include the Department director, trades staff, a building automation project manager, a sustainability manager, and clerical staff. Four custodians are included in the Department budget, while the majority of custodians are accounted for in individual school budgets.

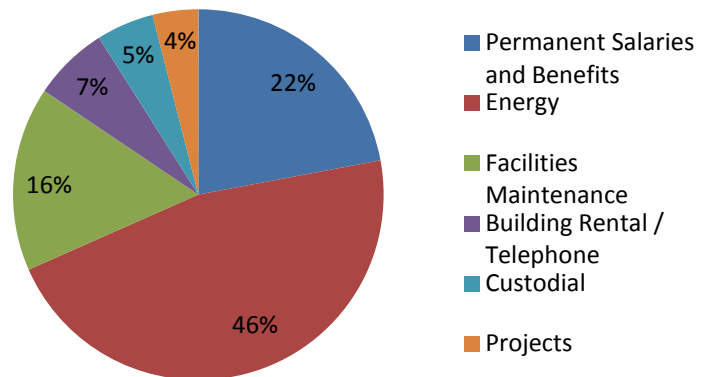
In addition to personnel costs, the Department manages a \$6.4M operational budget, including the district's \$3.8M energy budget, shown below.

Energy Expenditures	FY 13 Actual	FY14 Actual	FY15 Actual	FY 16 Adopted	FY 17 Adopted
Fuel Oil	\$566,174	\$526,824	\$612,550	\$570,000	\$403,188
Electricity	\$2,255,000	\$2,102,000	\$2,081,989	\$2,419,494	\$2,413,278
Natural Gas	\$645,950	\$732,861	\$566,993	\$780,000	\$952,807
Gasoline & Oil	\$26,710	\$23,591	\$35,574	\$35,472	\$24,972
Total Energy	\$3,493,834	\$3,385,276	\$3,297,106	\$3,804,966	\$3,794,245

Other expenses include supplies and trade services (\$1.3M), custodial supplies/services (\$0.4M), building rental and telephone (\$0.5M), and projects (\$0.3M). The increase of about \$100K for FY17 reflects the rising cost of building rentals.

General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY16 FTE
Permanent Salaries and Benefits	\$1,732,449	19.00	\$1,804,194	19.00
Energy	\$3,804,466		\$3,794,245	
Other Expenses	\$2,490,254		\$2,589,879	
Total	\$8,027,169	19.00	\$8,188,318	19.00

Budget by Category



Accomplishments and Goals	Timeframe
Worked in partnership with Green Communities Committee with Community Development Department to develop and outline implementation of Building Energy Disclosure Ordinance for City, including school buildings.	Ongoing (Quarterly)
Facilitated Go Green Challenge in classrooms.	April 2015 to April 2016
Relocated staff and students to the new Putnam Avenue Upper School and King Elementary school building.	December 2015
Oversaw the smooth relocation of the King Open and the Cambridge Street Upper schools to their new building assignments.	November 2015-February 2016
Received the "US Green Ribbon School District Sustainability Award" given by the US Department of Education.	Spring 2015
Goal: Jointly with the Cambridge Dept. of Public Works, review the condition of buildings across the city, including the Kennedy Longfellow and Peabody schools.	Ongoing until completion
Goal: Continue planning for the King Open/Cambridge Street Upper School project, including architectural, planning, and construction plans.	Ongoing until completion
Goal: Undertake flooring and carpet replacement projects in identified buildings.	July 2016-June 2017
Goal: Undertake roof replacement project at the Kennedy Longfellow School.	December 2016
Goal: Complete the collaboration between the Sustainability Office and school administrators to incorporate compost recycling in all the schools.	Ongoing until completion
Goal: Create consistent protocols of cleaning expectations across the school district to meet customer needs.	Ongoing until completion
Goal: Review all divisions within the Plant Maintenance department to ensure proper staffing levels are met according to specified expectations.	Ongoing until completion
Goal: Strategically work individual school administrative teams to proactively identify maintenance needs that can be reviewed and prioritized for repairs.	Ongoing until completion

Energy Efficiency Projects	FY2016	FY2017
Graham & Parks	New boiler installation	
Baldwin School	HVAC upgrade, lighting retrofit, and building envelope	
Fletcher-Maynard Academy	Lighting audit completed and design study began.	Ongoing
Fletcher-Maynard Academy	Replace existing boiler	Fall 2016
Haggerty School	Direct Digital Control Upgrade Phase 3 (misc. HVAC)	
Graham & Parks, Morse, King Open, K-Lo	Re-lamping to LED bulbs in all building auditoriums.	
CRLS Parking Garage	CRLS parking garage lighting retrofit	

SAFETY & SECURITY

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

Using the "all hazards" approach, the Department implements safety and security policies, access control procedures, accident prevention, risk management, fire safety, emergency management, asset protection, parking control, and pedestrian/bus safety programs. The Department is also responsible for safety, security, and emergency preparedness training.

Safety personnel (Department director, safety specialists, clerical support) supervise and train school staff in emergency response and lockdown procedures at both the high school and elementary/upper school levels, and regularly visit all schools to check that doors are locked and the schools are secure. They also manage safety and security related projects and system upgrades across the district. The 0.25 FTE increase shown below reflects an essentially dollar-neutral reconstitution of a 12-month, 20 hour/week (.50 FTE) clerical position to a 10-month, 30 hour/week (.75 FTE) position.

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

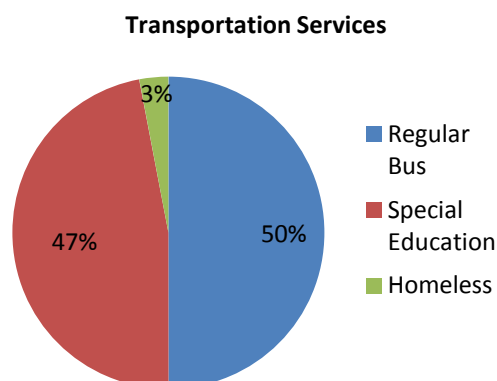
Accomplishments and Goals	Timeframe
Coordinated the collection, inventorying, and redistribution of all keys related to the King/Putnam Ave Upper School move to the 100 Putnam Avenue Campus. Created and applied various degrees of access for all campus ID cards, designed viewing cells for camera locations, and numbered all doors for BeSafe electronic mapping.	Winter 2016
Facilitated the photographing of all CPS staff and CRLS students for ASPEN database and identification cards. Activated CPS staff building access cards.	Ongoing
Increased involvement of CPS staff in the Citywide Safety Net Program, which identifies young people at the earliest possible stage who need support and in order to offer wrap-around support after communicating with parents.	School Year 2015-2016
Goal: Continue to conduct district wide inventorying of all Readiness Emergency Management materials (REMS). Replace materials as needed.	Ongoing
Goal: Increase levels of training for Safety Specialists to include FEMA Incident command Systems, FEMA IS 00907 Active Shooter, FEMA Emergency Management, MFA Bomb Threat Assessment Training, and Crowd Control, Epipen, AED, CPR.	School Year 2016-17
Goal: Conduct Safe Schools Assessments at all CPS buildings.	School Year 2016-17

General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits	\$860,442	10.50	\$936,466	10.75
Other Expenses	\$26,763		\$26,763	
Total	\$887,205	10.50	\$963,229	10.75

TRANSPORTATION

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

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



Department staff members include the Transportation supervisor, an assistant, and one bus driver.

Transportation Service Contracts

Transportation service contracts with outside vendors account for 96% of the Department's budget. Eastern Bus Company currently provides all regular bus transportation for the district under a new 5-year contract which commenced in September 2015 following a competitive bid invitation issued in the spring. Increased costs in FY17 stem from this shift into a new contract, as well as the addition of three more buses to the scheduled routes required to accommodate the relocation of the King Open/CSUS building. The Department also maintains an agreement with SP&R Transportation for special education, as well as various small contracts for homeless student transportation. Both Eastern Bus Company and SP&R Transportation own and operate the vehicles used to transport the students and employ all drivers and monitors. Athletics and Physical Education transportation are budgeted in their respective departments.

Accomplishments and Goals	Timeframe
In collaboration with the ICTS Department, began implementation of new Transportation Management System.	Fall 2015
Goal: Complete implementation of new Transportation Routing & Monitoring System.	Spring 2016
Goal: Optimize bus routes utilizing new Transportation Management System.	Ongoing

General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits	\$199,756	2.50	\$206,367	2.50
Transportation Services	\$6,239,042		\$7,068,468	
Other Expenses	\$70,668		\$50,668	
Total	\$6,509,466	2.50	\$7,325,503	2.50

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Administration

SUPERINTENDENT OF SCHOOLS

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

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

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

General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits	\$517,301	2.50	\$486,533	2.50
Other Expenses	\$89,498		\$87,998	
Total	\$606,799	2.50	\$574,531	2.50

CHIEF OPERATING OFFICER

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

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

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

Accomplishments and Goals	Timeframe
Moved the Martin Luther King, Jr. and Putnam Avenue Upper Schools to the new MLK/PAUS Building, which opened in December.	December 2015
Retrofitted the Longfellow and Kennedy Longfellow swing space areas to accommodate the King Open and Cambridge Street Upper Schools.	December 2015-February 2016
Moved the King Open and Cambridge Street Upper Schools to their swing space locations.	February 2016
Worked with the King Open / Cambridge Street architects on their new building.	December 2014-Ongoing
Goal: Complete implementation of comprehensive transportation management system.	October 2016
Goal: Revise School Cleaning Standards.	July-October 2016
Goal: Conduct 2017-18 Kindergarten Lottery.	March 2017

General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits	\$519,839	4.50	\$532,198	4.50
Other Expenses	\$41,132		\$41,132	
Total	\$560,971	4.50	\$573,330	4.50

LEGAL COUNSEL

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

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

The Department staff includes the Legal Counsel and a clerk.

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

Accomplishments and Goals	Timeframe
Negotiated collective bargaining agreements with five of the eight labor units.	February 2015-January 2016
Drafted and reviewed proposed amendments to existing School Committee policies and recommendations for new policies.	Ongoing
Goal: Negotiate collective bargaining agreements with three of the eight labor units.	Ongoing
Goal: Continue to serve as a resource for school administrators, school department heads, and other school staff by providing training on school-related legal issues.	Ongoing

General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits	\$247,905	2.00	\$245,701	2.00
Other Expenses	\$96,189		\$96,189	
Total	\$344,094	2.00	\$341,890	2.00

HUMAN RESOURCES

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

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

Department staff members (HR director, HR manager, HRIS systems specialist, and clerical staff) provide employment-related support to over 1,500 employees, administer employee benefits and compensation programs, coordinate staff performance evaluation processes, maintain personnel records and employment-related data, and conduct grievance and disciplinary investigations in collaboration with CPS's Legal Counsel and Chief Operating Officer. The department provides guidance and works closely with school Principals and other administrators in directing and supporting school and departmental staffing needs.

Other expenses for the department include School Stream, Substitute Online, and TeachPoint software, the district's Wellness Program contract, and costs related to recruitment, supplies, printing, and advertising.

Accomplishments and Goals	Timeframe
Supported the Office of the School Committee in coordinating the Superintendent Search process, including broad-based community outreach.	February 2015-January 2016
Achieved 34% rate of diversity among newly hired teachers.	September 2015-February 2016
Implemented updated version of SchoolStream job applicant management system and began collaboration with the City on the PeopleSoft HCM system upgrade.	June 2015-ongoing
Engaged in collective bargaining with employee unions.	Ongoing
Developed and published updated employment brochures for all union and non-union employee groups for distribution and posting on the CPS website.	July 2015-February 2016
Goal: Convert from SchoolStream to comprehensive SchoolSpring job applicant management system.	July-October 2016

General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits	\$789,592	8.00	\$801,055	8.00
Other Expenses	\$145,272		\$146,772	
Total	\$934,864	8.00	\$947,827	8.00

AFFIRMATIVE ACTION

The work of the [Affirmative Action Officer](#) (AAO) is to ensure that CPS employees understand and practice equity and fairness in the workplace, enhance diversity within the staff, and monitor student access and equity to district programs. This work is influenced by memberships in local, state, and national institutions dedicated to fairness and equity to staff, students and parents in public schools.

Although the AAO was originally designed to facilitate issues and concerns of Cambridge constituents within protected classes, the office has expanded its duties to ensure the provision of fairness and equity for all CPS constituents. Therefore, the AAO provides intervention services for all Cambridge staff, parents and students who believe that they have been treated unfairly and require assistance. The AAO provides anti-discrimination training to district staff and assists Cambridge managers in the timely resolution of staff and student issues which may have their foundation in inequitable treatment. The AAO also serves as the Title XI Coordinator and provides 504 Accommodations for staff.

Non-salary expenses for the Department include travel and conference fees, dues and subscriptions, and supplies. In FY17, expenses for 504 Accommodations will be budgeted under the system-wide designation, which accounts for the small budget reduction reflected below.

Accomplishments and Goals	Timeframe
Reached the parity rate of 30% staff of color for CPS.	July 2015-June 2016
Continued work on the Civil Rights Program Review for submission in March 2016.	June 2015-Mar 2016
Recruited at all local career fairs and presented employment strategies in college classrooms across Massachusetts.	June 2015-Feb 2016
Successfully completed the Federal Civil Rights Review for CPS.	June 2015-Feb 2016
Goal: Continue to work with the AAAC and the Cambridge NAACP to increase the academic promise and progress of students of color within CPS.	July 2016-June 2017
Goal: Assist in the development of a student outcome report that will satisfy the requirements of the DESE Civil Rights Review.	July 2016-June 2017
Goal: Assist in cultural proficiency training and anti-bias training for staff which will satisfy the requirements of the DESE Civil Rights Review.	July 2016-June 2017
Goal: Increase staff of color, particularly teachers, in CPS through a comprehensive recruitment process, and increase opportunities for career growth for CPS paraprofessionals and teachers of color.	July 2016-June 2017

General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits	\$138,869	1.00	\$141,583	1.00
Other Expenses	\$17,738		\$13,467	
Total	\$156,607	1.00	\$155,050	1.00

CHIEF FINANCIAL OFFICER

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

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

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

Other expenses include office supplies and printing.

Accomplishments and Goals	Timeframe
Received second consecutive Government Finance Officers Association Distinguished Budget Presentation Award for the FY2016 Adopted Budget Book.	Received Oct 2015
Collaborated with the City on implementation of the PeopleSoft Financials upgrade, and began collaboration with the City on implementation of the Peoplesoft HCM system upgrade, with testing and rollout to continue into March 2016.	Oct 2015-Spring 2016
Convened cross departmental team to evaluate operational and financial procedures for facility rentals and to select an on-line system.	November 2015-June 2016
Goal: Begin to pilot the electronic requisition process in PeopleSoft Financials with select departments, and explore the possibility of implementing the Employee Self Service module in PeopleSoft HCM.	July 2016-June 2017
Goal: Develop and offer new employee and regular "refresher" trainings in financial procedures for administrative staff district-wide	July 2016-June 2017
Goal: Implement on-line Facility Permit system which includes automated approvals and on-line payment capacity.	July 2016-Sept 2016

General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits	\$198,813	1.00	\$205,816	1.00
Other Expenses	\$4,825		\$4,825	
Total	\$203,638	1.00	\$210,641	1.00

FINANCIAL OPERATIONS/BUDGET

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

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

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

Other expenses for the Department include postage and office supplies.

Accomplishments and Goals	Timeframe
Received second consecutive Government Finance Officers Association Distinguished Budget Presentation Award for the FY2016 Adopted Budget Book.	Received Oct 2015
In collaboration with the Payroll Department, streamlined accounting for voucher payments, eliminating "chargebacks" and improving data accessibility.	New procedures implemented July 2015
Collaborated with the City on implementation of the Peoplesoft Financials upgrade, including new electronic budget journal and expense transfer functionality.	Oct 2015-Feb 2016
Goal: Implement new student activity funds management policies and procedures at CRLS.	July-Dec 2016
Goal: Research budget development and projection software for possible implementation for FY18 budget cycle.	May-December 2016
Goal: Develop and offer new employee and regular "refresher" trainings in financial procedures for administrative staff district-wide	July 2016-June 2017

General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits	\$406,709	4.00	\$410,150	4.00
Other Expenses	\$3,175		\$3,175	
Total	\$409,884	4.00	\$413,325	4.00

PAYROLL

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

The Department processes the CPS weekly and semi-monthly payroll for all salaried, hourly, temporary, and contracted employees, as well as prints and mails all issued paychecks and advices. On average, Department staff members process approximately 260 paychecks weekly and 1,475 paychecks semi-monthly. The Department maintains 43 independent salary and benefits accrual plans, and, as part of the payroll process, is responsible for verifying employment and handling all deductions, including federal and state taxes and pension, 403(b), garnishments, health, and dental benefit plan deductions. The Department works closely with the Massachusetts Teachers Retirement System (MTRS) and the City of Cambridge Retirement Board in order to ensure accurate pension percentages, calculations, and earnings for CPS employees.

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

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

Accomplishments and Goals	Timeframe
In collaboration with the Budget Department, streamlined accounting for voucher payments, eliminating "chargebacks" and improving data accessibility.	New procedures implemented July 2015
Began collaboration with the City on implementation of the Peoplesoft HCM system upgrade, with testing and rollout to continue into March.	Spring 2016
Goal: As part of the City's Peoplesoft upgrade, explore the possibility of implementing the Employee Self Service module which would enable employees to access, view, and print their individual paycheck/advice data electronically.	Spring-Summer 2016

General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits	\$434,738	5.50	\$432,913	5.50
Other Expenses	\$68,884		\$68,884	
Total	\$503,622	5.50	\$501,797	5.50

PURCHASING & ACCOUNTS PAYABLE

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

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

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

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

Accomplishments and Goals	Timeframe
Collaborated with the City to implement PeopleSoft upgrade of Purchasing/AP module, providing CPS the ability to utilize the electronic requisition system.	Completed February 2016
Developed departmental tools to ensure consistent compliance with municipal procurement laws and City policy.	Ongoing
Continued to improve documentation of internal office procedures.	Ongoing
Goal: Begin to pilot the PeopleSoft electronic requisition submission system.	July 2016-June 2017
Goal: Continue to cross-train staff to provide more efficient and thorough customer service to CPS departments and outside vendors.	July 2016-June 2017
Goal: Work with the City to implement a process for the electronic submission of direct voucher payments.	Present-September 2016

General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits	\$495,659	6.00	\$508,203	6.00
Other Expenses	\$14,045		\$14,045	
Total	\$509,704	6.00	\$522,248	6.00

FAMILY ENGAGEMENT & COMMUNICATIONS

The mission of the Family Engagement and Communications Team is to strengthen the link between family engagement and student learning. To achieve this goal, the team works with families and partners to build a shared understanding and coherent approach to Family Engagement and its role in public education. The team facilitates capacity-building in order to strengthen relationships with families, particularly families who face barriers to participation, in culturally respectful and inclusive ways and works with schools to develop and implement the district's family engagement plan.

The team includes the Welcoming Schools Coordinator (.5FTE) and the Communications Manager (.8 FTE). The Welcoming Schools Coordinator works closely with family liaisons and the Department of Human Service Programs (DHSP) Community Engagement Team (CET) and provides assistance, training, and coaching to district personnel and families to promote mutual engagement between schools and families of diverse backgrounds, cultures, and circumstances. The Communications Manager is responsible for overseeing public information and communication about educational programs, district initiatives, resources for families, and changes to policies and programs to ensure that schools and departments can respond to the diverse information needs of families and our community.

Other expenses for the Department include costs associated with the CET, as well as district-wide publications and translations costs (+12K in FY17 transferred from the system-wide designation).

Accomplishments and Goals	Timeframe
Directed a planning process designed to culminate in a district Family Engagement Plan through structured data collection and goal-setting activities at the school level.	SY 2015-16
Organized City-wide School Council Meetings and presented "Family Engagement in the Public Schools" to the School Committee.	SY 2015-16
Partnered with DHSP to integrate planning for summer programs, facilitate diverse participation in CPS programs, and connect students with DHSP enrichment offerings.	SY 2015-16
Strengthened public information efforts related to school registration, building moves, bomb scares, resources for newcomers, and "Safe Routes to School," among others.	SY 2015-16
Increased translation for district communications to improve access.	SY 2015-16
Goal: Develop accessible, easy to use guidelines and recommendations for schools and programs to provide appropriate language translation.	April-June 2016
Goal: Provide schools with feedback and technical assistance to support their action plans, and create a draft of the district Family Engagement Plan.	Feb-March 2016
Goal: Create a joint labor/mgmt. committee to explore the changing role of family liaisons.	Feb-June 2016

General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits	\$129,775	1.30	\$137,149	1.30
Other Expenses	\$117,000		\$129,000	
Total	\$246,775	1.30	\$266,149	1.30

SCHOOL COMMITTEE OFFICE

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

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

General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits	\$506,294	2.00	\$518,931	2.00
Other Expenses	\$50,733		\$50,733	
Total	\$557,027	2.00	\$569,664	2.00

**Includes stipends paid to School Committee members.*

SCHOOL SUPPORT

The School Support cost center is a department designation for district-wide teacher reserve positions as well as positions known to be required for the FY17 school year but that are still pending assignment to their specific schools/departments as of the date the budget is published. In addition, certain school-based but non-school-specific expenses managed collaboratively across district departments.

Positions budgeted in School Support for FY17 include 3.0 reserve teachers and a 1.0 social worker.

Other expenses include the purchase of curriculum materials related to the district's curriculum review cycle (\$300K), stipends/subs in support professional development for new curriculum implementation (\$75K), instructional materials related to social emotional learning (\$75K), and professional development contracts in support of district-wide cultural proficiency training (\$25K).

General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries and Benefits	\$124,245	2.50	\$245,745	4.00
Other Expenses	\$290,000		\$475,000	
Total	\$414,245	2.50	\$720,745	4.00

SYSTEMWIDE ACCOUNTS

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

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

In addition, estimates for FY17 cost of living adjustments for all non-union employees, as well as estimates for bargaining units who are still in negotiation for next year, are included in the systemwide designation as the exact amounts are not yet known and therefore not yet allocated to individual salary totals. Salary increases for all other employees, however, are reflected in their respective budgets.

General Fund Budget	FY16 Adopted	FY16 FTE	FY17 Adopted	FY17 FTE
Permanent Salaries	\$1,280,842	1.00	\$3,715,077	1.00
Other Expenses	\$4,258,456		\$4,014,524	
Total	\$5,539,298	1.00	\$7,729,601	1.00

STAFFING DETAIL

Schools

Elementary School Staff

Staff (All Funds)

Job Title	FY16 Adopted Budget FTE	FY16 Adjusted FTE	FY17 Changes	FY17 Adopted FTE
Principal	12.00	12.00	-	12.00
Assistant Principal	6.00	6.00	-	6.00
School Operations Manager	6.00	6.00	-	6.00
Social Worker	1.00	1.00	1.00	2.00
Clerk	11.88	11.88	-	11.88
Family Liaison	8.55	8.56	-	8.56
Program Manager/Coordinator	1.54	1.54	-	1.54
Management Total	46.97	46.98	1.00	47.98
Teacher	174.17	174.17	6.50	180.67
Teacher-SEI	12.00	12.00	-	12.00
Teacher-ESL Support	13.84	13.84	-	13.84
Teacher-Dual Language	3.00	3.00	-	3.00
Teacher-OLA	6.00	6.00	-	6.00
Teacher-Title I	4.60	4.60	-	4.60
Teacher-Art/Music/Health & PhysEd	38.64	38.64	(0.10)	38.54
Guidance Counselor	0.50	0.50	0.17	0.67
Interventionist	16.00	16.00	1.67	17.67
Library Media	12.00	12.00	-	12.00
Reading Recovery Teacher Leade	1.00	1.00	-	1.00
Coach-Math/Literacy	24.00	24.00	-	24.00
InstructionalSupportCoach	1.00	1.00	-	1.00
Teacher/Staff Developer	1.00	1.00	-	1.00
Teacher-World Language	3.07	3.07	-	3.07
Teacher Technology	7.50	7.50	-	7.50
Aide	106.86	106.86	-	106.86
Building Substitute	12.00	12.00	-	12.00
Instructional Staff-General Education Total	437.18	437.18	8.24	445.42
Special Education-Teacher/Specialist	114.72	114.72	-	114.72
Special Education-Adjust Counsel/Psychologist/Social Worker	21.20	21.20	-	21.20
Special Education-Aide	81.80	81.80	2.00	83.80
Instructional Staff-Special Education Total	217.72	217.72	2.00	219.72
Technology Assistant	6.00	6.00	-	6.00
Cafeteria (incl. Food Services Revolving Fund)	47.03	47.02	-	47.02
Custodians	40.00	40.00	-	40.00
Other Total	93.03	93.02	-	93.02
Elementary School Total FTE	794.90	794.90	11.24	806.14

Amigos School (Department 815)

School Staff (All Funds)

Job Title	FY16 Adopted Budget FTE	FY16 Adjusted FTE	FY17 FTE Changes	FY17 Adopted FTE
Principal	1.00	1.00	-	1.00
Assistant Principal	1.00	1.00	-	1.00
Clerk	1.00	1.00	-	1.00
Family Liaison	0.63	0.63	-	0.63
Management Total	3.63	3.63	-	3.63
Teacher	19.67	19.67		19.67
Teacher-Dual Language	3.00	3.00	-	3.00
Teacher-ESL Support	1.00	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	3.90	3.90	(0.10)	3.80
Interventionist	1.00	1.00	0.67	1.67
Guidance Counselor	0.50	0.50	0.17	0.67
Coach-Math/Literacy	2.00	2.00	-	2.00
Library Media	1.00	1.00	-	1.00
Teacher Technology	0.50	0.50	-	0.50
Teacher-World Language	0.20	0.20	-	0.20
Aide	10.00	10.00	-	10.00
Building Substitute	1.00	1.00	-	1.00
Instructional Staff-General Education Total	43.77	43.77	0.74	44.51
Special Education-Teacher/Specialist	3.50	3.50	-	3.50
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	-	1.80
Special Education-Aide	1.00	1.00	-	1.00
Instructional Staff-Special Education Total	6.30	6.30	-	6.30
Technology Assistant	0.50	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.31	3.31	-	3.31
Custodians	3.00	3.00	-	3.00
Other Total	6.81	6.81	-	6.81
Total FTE	60.51	60.51	0.74	61.25

Baldwin School (Department 810)

School Staff (All Funds)

Job Title	FY16 Adopted Budget FTE	FY16 Adjusted FTE	FY17 FTE Changes	FY17 Adopted FTE
Principal	1.00	1.00	-	1.00
Assistant Principal	1.00	1.00	-	1.00
Clerk	0.88	0.88	-	0.88
Family Liaison	0.63	0.63	-	0.63
Management Total	3.51	3.51	-	3.51
Teacher	16.00	16.00	1.00	17.00
Teacher-ESL Support	1.00	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	3.20	3.20	0.20	3.40
Interventionist	1.00	1.00	1.00	2.00
Coach-Math/Literacy	2.00	2.00	-	2.00
Library Media	1.00	1.00	-	1.00
Technology Teacher	0.50	0.50	-	0.50
Aide	8.00	8.00	-	8.00
Building Substitute	1.00	1.00	-	1.00
Instructional Staff-General Education Total	33.70	33.70	2.20	35.90
Special Education-Teacher/Specialist	12.37	12.37	-	12.37
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	-	1.80
Special Education-Aide	10.00	10.00	-	10.00
Instructional Staff-Special Education Total	24.17	24.17	-	24.17
Technology Assistant	0.50	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.45	3.45	-	3.45
Custodians	3.00	3.00	-	3.00
Other Total	6.95	6.95	-	6.95
Total FTE	68.33	68.33	2.20	70.53

Cambridgeport (Department 828)

School Staff (All Funds)

Job Title	FY16 Adopted Budget FTE	FY16 Adjusted FTE	FY17 FTE Changes	FY17 Adopted FTE
Principal	1.00	1.00	-	1.00
Assistant Principal	1.00	1.00	-	1.00
Clerk	1.00	1.00	-	1.00
Family Liaison	0.63	0.63	-	0.63
Management Total	3.63	3.63	-	3.63
Teacher	14.00	14.00	-	14.00
Teacher-ESL Support	1.00	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	2.20	2.20	-	2.20
Early Literacy Interventionist	1.00	1.00	-	1.00
Coach-Math/Literacy	2.00	2.00	-	2.00
Library Media	1.00	1.00	-	1.00
Teacher Technology	0.50	0.50	-	0.50
Aide	6.50	6.50	-	6.50
Building Substitute	1.00	1.00	-	1.00
Instructional Staff-General Education Total	29.20	29.20	-	29.20
Special Education-Teacher/Specialist	9.02	9.02	(1.00)	8.02
Special Education-Adjust Counsel/Psychologist/Social Worker	1.00	1.00	-	1.00
Special Education-Aide	7.30	7.30	-	7.30
Instructional Staff-Special Education Total	17.32	17.32	(1.00)	16.32
Technology Assistant	0.50	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	2.95	2.95	-	2.95
Custodians	2.00	2.00	-	2.00
Other Total	5.45	5.45	-	5.45
Total FTE	55.60	55.60	(1.00)	54.60

Fletcher/Maynard Academy (Department 824)

School Staff (All Funds)

Job Title	FY16 Adopted Budget FTE	FY16 Adjusted FTE	FY17 FTE Changes	FY17 Adopted FTE
Principal	1.00	1.00	-	1.00
Assistant Principal	1.00	1.00	-	1.00
Clerk	1.00	1.00	-	1.00
Family Liaison	0.63	0.63	-	0.63
Program Manager/Coordinator	0.54	0.54	-	0.54
Management Total	4.17	4.17	-	4.17
Teacher	14.00	14.00	-	14.00
Teacher-SEI	1.00	1.00	-	1.00
Teacher-ESL Support	1.00	1.00	-	1.00
Teacher-Title I	1.00	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	4.00	4.00	-	4.00
Interventionist	2.00	2.00	-	2.00
Coach-Math/Literacy	2.00	2.00	-	2.00
Library Media	1.00	1.00		1.00
Teacher-World Language	1.00	1.00	-	1.00
Teacher Technology	0.50	0.50	-	0.50
Aide	8.00	8.00	-	8.00
Building Substitute	1.00	1.00	-	1.00
Instructional Staff-General Education Total	36.50	36.50	-	36.50
Special Education-Teacher/Specialist	14.17	14.17	-	14.17
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	2.00	-	2.00
Special Education-Aide	13.00	13.00	-	13.00
Instructional Staff-Special Education Total	29.17	29.17	-	29.17
Technology Assistant	0.50	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.47	3.46	-	3.46
Custodians	3.00	3.00	-	3.00
Other Total	6.97	6.96	-	6.96
Total FTE	76.81	76.80	-	76.80

Graham & Parks School (Department 825)

School Staff (All Funds)

Job Title	FY16 Adopted Budget FTE	FY16 Adjusted FTE	FY17 FTE Changes	FY17 Adopted FTE
Principal	1.00	1.00	-	1.00
School Operations Manager	1.00	1.00	-	1.00
Clerk	1.00	1.00	-	1.00
Family Liaison	1.63	1.63	-	1.63
Management Total	4.63	4.63	-	4.63
Teacher	13.00	13.00	-	13.00
Teacher-ESL Support	1.50	1.50	-	1.50
Teacher-SEI	7.67	7.67	-	7.67
Teacher-Title I	0.60	0.60	-	0.60
Teacher-Art/Music/Health & PhysEd	3.40	3.40	-	3.40
Early Literacy Interventionist	1.00	1.00	-	1.00
Coach-Math/Literacy	2.00	2.00	-	2.00
Library Media	1.00	1.00	-	1.00
Teacher Technology	0.50	0.50	-	0.50
Aide	12.50	12.50	-	12.50
Building Substitute	1.00	1.00	-	1.00
Instructional Staff-General Education Total	44.17	44.17	-	44.17
Special Education-Teacher/Specialist	10.37	10.37	-	10.37
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	-	1.80
Special Education-Aide	5.50	5.50	-	5.50
Instructional Staff-Special Education Total	17.67	17.67	-	17.67
Technology Assistant	0.50	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.72	3.72	-	3.72
Custodians	3.00	3.00	-	3.00
Other Total	7.22	7.22	-	7.22
Total FTE	73.69	73.69	-	73.69

Haggerty School (Department 813)

School Staff (All Funds)

Job Title	FY16 Adopted Budget FTE	FY16 Adjusted FTE	FY17 FTE Changes	FY17 Adopted FTE
Principal	1.00	1.00	-	1.00
School Operations Manager	1.00	1.00	-	1.00
Clerk	1.00	1.00	-	1.00
Family Liaison	0.63	0.63	-	0.63
Management Total	3.63	3.63	-	3.63
Teacher	14.00	14.00	1.00	15.00
Teacher-ESL Support	1.50	1.50	-	1.50
Teacher-Art/Music/Health & PhysEd	2.87	2.87	-	2.87
Interventionist	1.00	1.00	-	1.00
Coach-Math/Literacy	2.00	2.00	-	2.00
Library Media	1.00	1.00	-	1.00
Teacher Technology	0.50	0.50	-	0.50
Aide	6.50	6.50	-	6.50
Building Substitute	1.00	1.00	-	1.00
Instructional Staff-General Education Total	30.37	30.37	1.00	31.37
Special Education-Teacher/Specialist	10.20	10.20	-	10.20
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	2.00	-	2.00
Special Education-Aide	6.00	6.00	-	6.00
Instructional Staff-Special Education Total	18.20	18.20	-	18.20
Technology Assistant	0.50	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	2.88	2.88	-	2.88
Custodians	2.00	2.00	-	2.00
Other Total	5.38	5.38	-	5.38
Total FTE	57.58	57.58	1.00	58.58

Kennedy/Longfellow (Department 827)

School Staff (All Funds)

Job Title	FY16 Adopted Budget FTE	FY16 Adjusted FTE	FY17 FTE Changes	FY17 Adopted FTE
Principal	1.00	1.00	-	1.00
Assistant Principal	1.00	1.00	-	1.00
Social Worker	0.50	0.50	-	0.50
Clerk	1.00	1.00	-	1.00
Family Liaison	0.63	0.63	-	0.63
Management Total	4.13	4.13	-	4.13
Teacher	13.00	13.00	-	13.00
Teacher-SEI	3.33	3.33	-	3.33
Teacher-ESL Support	1.00	1.00	-	1.00
Teacher-Title I	1.00	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	3.40	3.40	-	3.40
Interventionist	2.00	2.00	-	2.00
Coach-Math/Literacy	2.00	2.00	-	2.00
Library Media	1.00	1.00	-	1.00
Teacher Technology	1.00	1.00	-	1.00
Aide	10.00	10.00	-	10.00
Building Substitute	1.00	1.00	-	1.00
Instructional Staff-General Education Total	38.73	38.73	-	38.73
Special Education-Teacher/Specialist	7.00	7.00	-	7.00
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	-	1.80
Special Education-Aide	6.00	6.00	-	6.00
Instructional Staff-Special Education Total	14.80	14.80	-	14.80
Technology Assistant	0.50	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	5.95	5.95	-	5.95
Custodians	4.00	4.00	-	4.00
Other Total	10.45	10.45	-	10.45
Total FTE	68.11	68.11	-	68.11

King Open School (Department 818)

School Staff (All Funds)

Job Title	FY16 Adopted Budget FTE	FY16 Adjusted FTE	FY17 FTE Changes	FY17 Adopted FTE
Principal	1.00	1.00	-	1.00
School Operations Manager	1.00	1.00	-	1.00
Clerk	1.00	1.00	-	1.00
Family Liaison	0.62	0.63	-	0.63
Program Manager/Coordinator	1.00	1.00	-	1.00
Management Total	4.62	4.63	-	4.63
Teacher	14.00	14.00	-	14.00
Teacher-OLA	6.00	6.00	-	6.00
Teacher-ESL Support	1.50	1.50	-	1.50
Teacher-Art/Music/Health & PhysEd	3.60	3.60	-	3.60
Interventionist	2.00	2.00	-	2.00
Reading Recovery Teacher Leade	1.00	1.00	-	1.00
Coach-Math/Literacy	2.00	2.00	-	2.00
Library Media	1.00	1.00	-	1.00
Teacher Technology	0.50	0.50	-	0.50
Aide	8.50	8.50	-	8.50
Building Substitute	1.00	1.00	-	1.00
Instructional Staff-General Education Total	41.10	41.10	-	41.10
Special Education-Teacher/Specialist	11.32	11.32	1.00	11.32
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	-	1.80
Special Education-Aide	7.00	7.00	2.00	9.00
Instructional Staff-Special Education Total	20.12	20.12	3.00	22.12
Technology Assistant	0.50	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	5.01	5.01	-	5.01
Custodians	4.00	4.00	-	4.00
Other Total	9.51	9.51	-	9.51
Total FTE	75.35	75.36	3.00	77.36

ML King Jr. School (Department 817)

School Staff (All Funds)

Job Title	FY16 Adopted Budget FTE	FY16 Adjusted FTE	FY17 FTE Changes	FY17 Adopted FTE
Principal	1.00	1.00	-	1.00
School Operations Manager	1.00	1.00	-	1.00
Clerk	1.00	1.00	-	1.00
Family Liaison	0.63	0.63	-	0.63
Management Total	3.63	3.63	-	3.63
Teacher	17.50	17.50	1.50	19.00
Teacher-ESL Support	1.67	1.67	-	1.67
Teacher-Art/Music/Health & PhysEd	2.67	2.67	-	2.67
Interventionist	1.00	1.00	-	1.00
Coach-Math/Literacy	2.00	2.00	-	2.00
Library Media	1.00	1.00	-	1.00
Teacher Technology	0.50	0.50	-	0.50
Teacher-World Language	1.87	1.87	-	1.87
Aide	8.00	8.00	-	8.00
Building Substitute	1.00	1.00	-	1.00
Instructional Staff-General Education Total	37.21	37.21	1.50	38.71
Special Education-Teacher/Specialist	5.00	5.00	-	5.00
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	-	1.80
Instructional Staff-Special Education Total	6.80	6.80	-	6.80
Technology Assistant	0.50	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.45	3.45	-	3.45
Custodians	5.00	5.00	-	5.00
Other Total	8.95	8.95	-	8.95
Total FTE	56.59	56.59	1.50	58.09

Morse School (Department 820)

School Staff (All Funds)

Job Title	FY16 Adopted Budget FTE	FY16 Adjusted FTE	FY17 FTE Changes	FY17 Adopted FTE
Principal	1.00	1.00	-	1.00
Assistant Principal	1.00	1.00	-	1.00
Social Worker	0.50	0.50	-	0.50
Clerk	1.00	1.00	-	1.00
Family Liaison	0.63	0.63	-	0.63
Management Total	4.13	4.13	-	4.13
Teacher	14.00	14.00	-	14.00
Teacher-ESL Support	1.00	1.00	-	1.00
Teacher-Title I	1.00	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	3.20	3.20	-	3.20
Early Literacy Interventionist	1.00	1.00	-	1.00
Coach-Math/Literacy	2.00	2.00	-	2.00
Library Media	1.00	1.00	-	1.00
Teacher Technology	0.50	0.50	-	0.50
Aide	6.50	6.50	-	6.50
Building Substitute	1.00	1.00	-	1.00
Instructional Staff-General Education Total	31.20	31.20	-	31.20
Special Education-Teacher/Specialist	16.10	16.10	-	16.10
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	-	1.80
Special Education-Aide	18.00	18.00	-	18.00
Instructional Staff-Special Education Total	35.90	35.90	-	35.90
Technology Assistant	0.50	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.86	3.86	-	3.86
Custodians	3.00	3.00	-	3.00
Other Total	7.36	7.36	-	7.36
Total FTE	78.59	78.59	-	78.59

Peabody School (Department 821)

School Staff (All Funds)

Job Title	FY16 Adopted Budget FTE	FY16 Adjusted FTE	FY17 FTE Changes	FY17 Adopted FTE
Principal	1.00	1.00	-	1.00
School Operations Manager	1.00	1.00	-	1.00
Clerk	1.00	1.00	-	1.00
Family Liaison	0.63	0.63	-	0.63
Management Total	3.63	3.63	-	3.63
Teacher	14.00	14.00	-	14.00
Teacher-ESL Support	1.00	1.00	-	1.00
Teacher-Title I	1.00	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	3.40	3.40	-	3.40
Interventionist	1.00	1.00	-	1.00
InstructionalSupportCoach	1.00	1.00	-	1.00
Coach-Math/Literacy	2.00	2.00	-	2.00
Library Media	1.00	1.00	-	1.00
Teacher Technology	0.50	0.50	-	0.50
Aide	8.00	8.00	-	8.00
Building Substitute	1.00	1.00	-	1.00
Instructional Staff-General Education Total	33.90	33.90	-	33.90
Special Education-Teacher/Specialist	9.07	9.07	-	9.07
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	-	1.80
Special Education-Aide	5.00	5.00	-	5.00
Instructional Staff-Special Education Total	15.87	15.87	-	15.87
Technology Assistant	0.50	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.24	4.24	-	4.24
Custodians	4.00	4.00	-	4.00
Other Total	8.74	8.74	-	8.74
Total FTE	62.14	62.14	-	62.14

Tobin School (Department 823)

School Staff (All Funds)

Job Title	FY16 Adopted Budget FTE	FY16 Adjusted FTE	FY17 FTE Changes	FY17 Adopted FTE
Principal	1.00	1.00	-	1.00
School Operations Manager	1.00	1.00	-	1.00
Clerk	1.00	1.00	-	1.00
Family Liaison	0.63	0.63	-	0.63
Management Total	3.63	3.63	-	3.63
Teacher	13.00	13.00	-	13.00
Teacher-ESL Support	0.67	0.67	-	0.67
Teacher-Art/Music/Health & PhysEd	2.80	2.80	(0.20)	2.60
Interventionist	1.00	1.00	-	1.00
Coach-Math/Literacy	2.00	2.00	-	2.00
Library Media	1.00	1.00	-	1.00
Teacher/Staff Developer	1.00	1.00	-	1.00
Teacher Technology	0.50	0.50	-	0.50
Aide	14.36	14.36	-	14.36
Building Substitute	1.00	1.00	-	1.00
Instructional Staff-General Education Total	37.33	37.33	(0.20)	37.13
Special Education-Teacher/Specialist	6.60	6.60	-	6.60
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	-	1.80
Special Education-Aide	3.00	3.00	-	3.00
Instructional Staff-Special Education Total	11.40	11.40	-	11.40
Technology Assistant	0.50	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.74	4.74	-	4.74
Custodians	4.00	4.00	-	4.00
Other Total	9.24	9.24	-	9.24
Total FTE	61.60	61.60	(0.20)	61.40

School Support (Department 891)

All Funds

Job Title	FY16 Adopted Budget FTE	FY16 Adjusted FTE	FY17 FTE Changes	FY17 Adopted FTE
Social Worker	-	-	1.00	1.00
Management Total	-	-	1.00	1.00
Teacher Reserve	-	-	3.00	3.00
Instructional Staff-General Education Total	-	-	3.00	3.00
Total FTE	-	-	4.00	4.00

Upper School Staff

Staff (All Funds)

Job Title	FY16 Adopted Budget FTE	FY16 Adjusted FTE	FY17 FTE Changes	FY17 Adopted FTE
Head of Upper School	4.00	4.00	-	4.00
Assistant Principal	4.00	4.00	-	4.00
Clerk	4.00	4.00	-	4.00
Management Total	12.00	12.00	-	12.00
Teacher	49.40	49.40	-	49.40
Teacher-SEI	4.00	4.00	-	4.00
Teacher-ESL Support	1.33	1.33	-	1.33
Teacher-Art/Music/Health & PhysEd	24.70	24.70	-	24.70
Interventionist	9.00	9.00	-	9.00
Guidance Counselor	5.00	5.00	-	5.00
Coach-Math/Literacy	3.40	3.40	-	3.40
Teacher-World Language	8.80	8.80	-	8.80
Library Media	4.00	4.00	-	4.00
Building Substitute	4.00	4.00	-	4.00
Aide-SEI	2.00	2.00	-	2.00
Instructional Staff-General Education Total	115.63	115.63	-	115.63
Special Education-Teacher/Specialist	37.67	37.67	(1.00)	36.67
Special Education-Adjust Counsel/Psychologist/Social Worker	7.20	7.20	-	7.20
Special Education-Aide	15.00	17.00	-	17.00
Instructional Staff-Special Education Total	59.87	61.87	(1.00)	60.87
Technology Assistant	2.00	2.00	-	2.00
Cafeteria (incl. Food Services Revolving Fund)	5.42	5.42	-	5.42
Other Total	7.42	7.42	-	7.42
Upper School Total FTE	194.92	196.92	(1.00)	195.92

Cambridge Street Upper School (Department 807)

School Staff (All Funds)

Job Title	FY16 Adopted Budget FTE	FY16 Adjusted FTE	FY17 FTE Changes	FY17 Adopted FTE
Head of Upper School	1.00	1.00	-	1.00
Assistant Principal	1.00	1.00	-	1.00
Clerk	1.00	1.00	-	1.00
Management Total	3.00	3.00	-	3.00
Teacher	13.00	13.00	-	13.00
Teacher-ESL Support	0.50	0.50	-	0.50
Teacher-Art/Music/Health & PhysEd	6.00	6.00	-	6.00
Interventionist	2.00	2.00	-	2.00
Guidance Counselor	1.00	1.00	-	1.00
Coach-Math/Literacy	1.00	1.00	-	1.00
Teacher-World Language	2.00	2.00	-	2.00
Library Media	1.00	1.00	-	1.00
Building Substitute	1.00	1.00	-	1.00
Instructional Staff-General Education Total	27.50	27.50	-	27.50
Special Education-Teacher/Specialist	9.00	9.00	-	9.00
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	-	1.80
Special Education-Aide	8.00	8.00	-	8.00
Instructional Staff-Special Education Total	18.80	18.80	-	18.80
Technology Assistant	0.50	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	1.36	-	1.36
Other Total	1.86	1.86	-	1.86
Total FTE	51.16	51.16	-	51.16

Putnam Ave Upper School (Department 808)

School Staff (All Funds)

Job Title	FY16 Adopted Budget FTE	FY16 Adjusted FTE	FY17 FTE Changes	FY17 Adopted FTE
Head of Upper School	1.00	1.00	-	1.00
Assistant Principal	1.00	1.00	-	1.00
Clerk	1.00	1.00	-	1.00
Management Total	3.00	3.00	-	3.00
Teacher	12.00	12.00	-	12.00
Teacher-ESL Support	0.33	0.33	-	0.33
Teacher-Art/Music/Health & PhysEd	6.00	6.00	-	6.00
Interventionist	3.50	3.50	-	3.50
Guidance Counselor	2.00	2.00	-	2.00
Coach-Math/Literacy	0.50	0.50	-	0.50
Teacher-World Language	2.80	2.80	-	2.80
Library Media	1.00	1.00	-	1.00
Building Substitute	1.00	1.00	-	1.00
Instructional Staff-General Education Total	29.13	29.13	-	29.13
Special Education-Teacher/Specialist	9.50	9.50	(1.00)	8.50
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	-	1.80
Special Education-Aide	3.00	3.00	-	3.00
Instructional Staff-Special Education Total	14.30	14.30	(1.00)	13.30
Technology Assistant	0.50	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	1.36	-	1.36
Other Total	1.86	1.86	-	1.86
Total FTE	48.29	48.29	(1.00)	47.29

Rindge Ave Upper School (Department 806)

School Staff (All Funds)

Job Title	FY16 Adopted Budget FTE	FY16 Adjusted FTE	FY17 FTE Changes	FY17 Adopted FTE
Head of Upper School	1.00	1.00	-	1.00
Assistant Principal	1.00	1.00	-	1.00
Clerk	1.00	1.00	-	1.00
Management Total	3.00	3.00	-	3.00
Teacher	12.00	12.00	-	12.00
Teacher-ESL Support	0.50	0.50	-	0.50
Teacher-Art/Music/Health & PhysEd	6.50	6.50	-	6.50
Interventionist	2.00	2.00	-	2.00
Guidance Counselor	1.00	1.00	-	1.00
Coach-Math/Literacy	1.00	1.00	-	1.00
Teacher-World Language	2.00	2.00	-	2.00
Library Media	1.00	1.00	-	1.00
Building Substitute	1.00	1.00	-	1.00
Instructional Staff-General Education Total	27.00	27.00	-	27.00
Special Education-Teacher/Specialist	9.87	9.87	-	9.87
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	-	1.80
Special Education-Aide	1.00	2.00	-	2.00
Instructional Staff-Special Education Total	12.67	13.67	-	13.67
Technology Assistant	0.50	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.34	1.34	-	1.34
Other Total	1.84	1.84	-	1.84
Total FTE	44.51	45.51	-	45.51

Vassal Lane Upper School (Department 809)

School Staff (All Funds)

Job Title	FY16 Adopted Budget FTE	FY16 Adjusted FTE	FY17 FTE Changes	FY17 Adopted FTE
Head of Upper School	1.00	1.00	-	1.00
Assistant Principal	1.00	1.00	-	1.00
Clerk	1.00	1.00	-	1.00
Management Total	3.00	3.00	-	3.00
Teacher	12.40	12.40	-	12.40
Teacher-SEI	4.00	4.00	-	4.00
Teacher-Art/Music/Health & PhysEd	6.20	6.20	-	6.20
Interventionist	1.50	1.50	-	1.50
Guidance Counselor	1.00	1.00	-	1.00
Coach-Math/Literacy	0.90	0.90	-	0.90
Teacher-World Language	2.00	2.00	-	2.00
Library Media	1.00	1.00	-	1.00
Building Substitute	1.00	1.00	-	1.00
Aide-SEI	2.00	2.00	-	2.00
Instructional Staff-General Education Total	32.00	32.00	-	32.00
Special Education-Teacher/Specialist	9.30	9.30	-	9.30
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	-	1.80
Special Education-Aide	3.00	4.00	-	4.00
Instructional Staff-Special Education Total	14.10	15.10	-	15.10
Technology Assistant	0.50	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	1.36	-	1.36
Other Total	1.86	1.86	-	1.86
Total FTE	50.96	51.96	-	51.96

Secondary School Staff

Staff (All Funds)

Job Title	FY16 Adopted Budget FTE	FY16 Adjusted FTE	FY17 FTE Changes	FY17 Adopted FTE
Principal	2.00	2.00	-	2.00
Executive Director RSTA	1.00	1.00	-	1.00
Assistant Principal	1.00	1.00	-	1.00
Dean	8.00	8.00	-	8.00
Coordinator/Manager	3.00	3.00	-	3.00
Clerk	8.75	8.75	-	8.75
Family Liaison	1.00	1.00	-	1.00
Mail Room Assistant	1.00	1.00	-	1.00
Management Total	25.75	25.75	-	25.75
Teacher	122.00	122.00	-	122.00
Teacher Bilingual	7.00	7.00	-	7.00
Teacher-Art/Music/Health & PhysEd	26.34	26.34	-	26.34
Guidance Counselor	9.00	9.00	-	9.00
Library Media	3.00	3.00	-	3.00
Technical Assistant	2.00	2.00	-	2.00
CRLS Childcare Center Staff	0.44	0.44	-	0.44
CRLS Childcare Center Staff (Childcare Revolving Fund)	5.76	5.76	-	5.76
Aide	2.00	2.00	-	2.00
Student Diversity Programs Specialist	0.83	0.83	-	0.83
Building Substitute	-	1.00	-	1.00
Instructional Staff-General Education Total	178.37	179.37	-	179.37
Special Education-Teacher/Specialist	32.30	32.30	1.00	33.30
Lead Behavior Specialist	1.00	1.00	-	1.00
Special Education-Adjust Counsel/Psychologist/Social Worker	8.00	8.00	-	8.00
Special Education-Aide	13.00	14.00	2.00	16.00
Technical Assistant	1.00	1.00	-	1.00
Instructional Staff-Special Education Total	55.30	56.30	3.00	59.30
Technology Assistant	5.00	5.00	-	5.00
Cafeteria (incl. Food Services Revolving Fund)	10.94	10.94	-	10.94
Custodians	18.00	18.00	-	18.00
Other Total	33.94	33.94	-	33.94
Secondary Education Total FTE	293.36	295.36	3.00	298.36

**CRLS-Cambridge Rindge and Latin School (Department 830,
831, 832, 833, 835)**
School Staff (All Funds)

Job Title	FY16 Adopted Budget FTE	FY16 Adjusted FTE	FY17 FTE Changes	FY17 Adopted FTE
Principal	1.00	1.00	-	1.00
Assistant Principal	1.00	1.00	-	1.00
Dean	8.00	8.00	-	8.00
Coordinator/Manager	3.00	3.00	-	3.00
Clerk	6.75	6.75	-	6.75
Family Liaison	1.00	1.00	-	1.00
Mail Room Assistant	1.00	1.00	-	1.00
Management Total	21.75	21.75	-	21.75
Teacher	91.33	91.33	(0.33)	91.00
Teacher Bilingual	7.00	7.00	-	7.00
Teacher-Art/Music/Health & PhysEd	25.67	25.67	-	25.67
Guidance Counselor	8.00	8.00	-	8.00
Library Media	3.00	3.00	-	3.00
Technical Assistant	2.00	2.00	-	2.00
CRLS Childcare Center Staff (Childcare Revolving Fund)	6.20	6.20	-	6.20
Aide	2.00	2.00	-	2.00
Student Diversity Programs Specialist	0.83	0.83	-	0.83
Instructional Staff-General Education Total	146.03	146.03	(0.33)	145.70
Special Education-Teacher/Specialist	29.30	29.30	1.00	30.30
Lead Behavior Specialist	1.00	1.00	-	1.00
Special Education-Adjust Counsel/Psychologist/Social Worker	8.00	8.00	-	8.00
Special Education-Aide	13.00	14.00	2.00	16.00
Technical Assistant	1.00	1.00	-	1.00
Instructional Staff-Special Education Total	52.30	53.30	3.00	56.30
Technology Assistant	4.00	4.00	-	4.00
Cafeteria (incl. Food Services Revolving Fund)	10.94	10.94	-	10.94
Custodians	18.00	18.00	-	18.00
Other Total	32.94	32.94	-	32.94
Total FTE	253.02	254.02	2.67	256.69

RSTA-Rindge School of Technical Arts (Department 873)

School Staff (All Funds)

Job Title	FY16 Adopted Budget FTE	FY16 Adjusted FTE	FY17 FTE Changes	FY17 Adopted FTE
Executive Director RSTA	1.00	1.00	-	1.00
Clerk	1.00	1.00	-	1.00
Management Total	2.00	2.00	-	2.00
Teacher	25.67	25.67	0.33	26.00
Instructional Staff-General Education Total	25.67	25.67	0.33	26.00
Special Education-Teacher/Specialist	1.00	1.00	-	1.00
Instructional Staff-Special Education Total	1.00	1.00	-	1.00
Total FTE	28.67	28.67	0.33	29.00

HSEP-High School Extension Program (Department 836)

School Staff (All Funds)

Job Title	FY16 Adopted Budget FTE	FY16 Adjusted FTE	FY17 FTE Changes	FY17 Adopted FTE
Principal	1.00	1.00	-	1.00
Clerk	1.00	1.00	-	1.00
Management Total	2.00	2.00	-	2.00
Teacher	5.00	5.00	-	5.00
Teacher-Art/Music/Health & PhysEd	0.67	0.67	-	0.67
Guidance Counselor	1.00	1.00	-	1.00
Building Substitute	-	1.00	-	1.00
Instructional Staff-General Education Total	6.67	7.67	-	7.67
Special Education-Teacher/Specialist	1.00	1.00	-	1.00
Special Education-Adjust Counsel/Psychologist/Social Worker	1.00	1.00	-	1.00
Instructional Staff-Special Education Total	2.00	2.00	-	2.00
Technology Assistant	1.00	1.00	-	1.00
Other Total	1.00	1.00	-	1.00
Total FTE	11.67	12.67	-	12.67

Departments

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Office of Student Services (Department 852)

Staff (All Funds)

Job Title	FY16 Adopted Budget FTE	FY16 Adjusted FTE	FY17 FTE Changes	FY17 Adopted FTE
Assistant Superintendent	1.00	1.00	-	1.00
Coord Pre-School/Special Start	1.00	1.00	-	1.00
Coordinator of Instruction	1.00	1.00	-	1.00
Coordinator Out-of-District	1.00	1.00	-	1.00
Director of Student Services	1.00	1.00	-	1.00
Clerk	3.00	3.00	-	3.00
Secretary CTA Unit C-OSE	1.00	1.00	-	1.00
Assistant Program Manager	1.00	1.00	-	1.00
Fiscal & Operations Manager	1.00	1.00	-	1.00
Program Manager-Academic Challenge	1.00	1.00	-	1.00
Special Education Parent Advisory Council	0.37	0.37	-	0.37
Management Total	12.37	12.37	-	12.37
Special Education-Teacher/Specialist	0.40	0.40	0.20	0.60
AdjustmentCouns/BehaviorSpecia	1.00	1.00	-	1.00
Inclusion Instructional Specia	4.00	4.00	-	4.00
Lead Teacher Compliance Specia	1.00	1.00	-	1.00
Lead Teacher Early Childhood	1.00	1.00	-	1.00
Lead Teacher Out-of-District	1.00	1.00	-	1.00
Physical Therapist Lead	0.50	0.50	-	0.50
Psychologist	3.40	3.40	-	3.40
Psychologist Pre-School	2.00	2.00	-	2.00
Social Worker	1.00	1.00	-	1.00
Social Worker Pre-School	1.00	1.00	-	1.00
Speech/Language Pathologist	1.00	1.00	-	1.00
Tch-In-Charge Psychologist 504	1.00	1.00	-	1.00
Tch-In-Charge School Entry	1.00	1.00	-	1.00
Teacher	6.00	6.00	-	6.00
Teacher Assistive Technol(11M)	1.00	1.00	-	1.00
Teacher Assistive Technology	1.00	1.00	-	1.00
Teacher Autism Specialist (11M	1.00	1.00	-	1.00
Instructional Staff-Special Education Total	28.30	28.30	0.20	28.50
Total FTE	40.67	40.67	0.20	40.87

Curriculum & Instructional Support

Staff (All Funds)

Job Title	FY16 Adopted Budget FTE	FY16 Adjusted FTE	FY17 FTE Changes	FY17 Adopted FTE
Director Athletics	1.00	1.00	-	1.00
Lead Teacher/Physical Educatio	0.60	0.60	-	0.60
Teacher Athletic Trainer	2.00	2.00	-	2.00
Clerk	0.50	0.50	-	0.50
Athletics	4.10	4.10	-	4.10
Deputy Supt for Teaching and Learning	1.00	1.00	-	1.00
Secretary to Sr Admin (Non-C)	0.75	0.75	-	0.75
Manager of OST	1.00	1.00	-	1.00
Data and Grant Projects Specialist (21st Century Grant)	0.63	0.63	-	0.63
OST Assistant Manager	0.70	0.70	-	0.70
Program Manager Teacher Development (Tch Quality/Title IIA Grant)	1.00	1.00	-	1.00
Deputy Supt for Teaching and Learning Total	5.08	5.08	-	5.08
Assistant Director Ed Technolo	1.00	1.00	-	1.00
Instructional Technology Speci	1.00	1.00	-	1.00
Educational Technology Total	2.00	2.00	-	2.00
Coordinator Language Arts	1.00	1.00	-	1.00
Clerk	0.50	0.50	-	0.50
Instructional Coach ELA	1.00	1.00	-	1.00
English Language Arts Total	2.50	2.50	-	2.50
Coordinator of ELLs	1.00	1.00	-	1.00
InstructionalSupportCoach	1.00	1.00	-	1.00
Tch-In-Charge Bilingual	1.00	1.00	-	1.00
Tch-In-Charge ESL Support	0.50	0.50	-	0.50
Clerk	1.00	1.00	-	1.00
Bilingual Liaison Coord 10M/40	3.00	3.00	-	3.00
Language Assessment Specialist	0.75	0.75	-	0.75
English Language Learner Programs Total	8.25	8.25	-	8.25
Coordinator PhysEd Health/Well	1.00	1.00	-	1.00
Lead Teacher Health	1.00	1.00	-	1.00
Lead Teacher/Physical Educatio	0.40	0.40	-	0.40
Clerk	0.50	0.50	-	0.50
Aide	2.00	2.00	-	2.00
Technical Assistant/Pool Atten	1.00	1.00	-	1.00
Health & Physical Education Total	5.90	5.90	-	5.90
Teacher Home Base	0.80	0.80	-	0.80
Aide	1.00	1.00	-	1.00
Home Visitor Aide	4.72	4.72	-	4.72
Home Based Total	6.52	6.52	-	6.52
Assistant Director Library Med	1.00	1.00	-	1.00
Teacher	1.00	1.00	-	1.00
Cataloguer/Automation Specialist	1.00	1.00	-	1.00
Library Media Technician	1.00	1.00	-	1.00
Media Arts Manager	1.00	1.00	-	1.00
Library Media Services Total	5.00	5.00	-	5.00

Curriculum & Instructional Support (continued)

Staff (All Funds)

Coordinator Math	1.00	1.00	-	1.00
InstructionalSupportCoach	1.00	1.00	-	1.00
Clerk	0.50	0.50	-	0.50
Mathematics Total	2.50	2.50	-	2.50
Assistant Superintendent	2.00	2.00	-	2.00
Secretary	1.00	1.00	-	1.00
Assessment Specialist	0.80	0.80	(0.80)	-
Program Development/Grants Spe	1.00	1.00	-	1.00
Research and Evaluation Analyst	-	-	1.00	1.00
Office of Elementary Ed, Curriculum & Instuction Total	4.80	4.80	0.20	5.00
Coordinator Title I	0.10	0.10	-	0.10
Lead Teacher	1.00	1.00	-	1.00
Family Support Specialist	0.80	0.80	-	0.80
Program Manager of CFCE	0.70	0.70	-	0.70
Stress & Violence Coordinator	1.00	1.00	-	1.00
Primary Education Total	3.60	3.60	-	3.60
Coordinator Science	1.00	1.00	-	1.00
InstructionalSupportCoach	2.00	2.00	-	2.00
Teacher	1.00	1.00	-	1.00
Science R+D Analyst (11M/40Hr)	1.00	1.00	-	1.00
Science Total	5.00	5.00	-	5.00
Coordinator Social Studies	1.00	1.00	-	1.00
InstructionalSupportCoach	1.00	1.00	-	1.00
Social Studies Total	2.00	2.00	-	2.00
Coordinator Title I	0.90	0.90	-	0.90
Family Liaison	0.75	0.75	-	0.75
Clerk	0.60	0.60	-	0.60
Title I Office Total	2.25	2.25	-	2.25
Coordinator Visual&Performing	1.00	1.00	-	1.00
Tch-In-Charge Visual & Perform	1.00	1.00	-	1.00
Teacher	1.00	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	3.06	3.06	-	3.06
Clerk	1.00	1.00	-	1.00
Music Assistant (11M/40Hrs)	1.00	1.00	-	1.00
Visual & Performing Arts Total	8.06	8.06	-	8.06
Coordinator World Languages	1.00	1.00	-	1.00
InstructionalSupportCoach	1.00	1.00	-	1.00
World Languages Total	2.00	2.00	-	2.00
Total FTE	69.56	69.56	0.20	69.76

Operations

Staff (All Funds)

Job Title	FY16 Adopted Budget FTE	FY16 Adjusted FTE	FY17 FTE Changes	FY17 Adopted FTE
Director Student Reg & Enrollm	1.00	1.00	-	1.00
Clerk	1.00	1.00	-	1.00
Assistant Registrar	1.00	1.00	-	1.00
Bilingual Liaison Coord 10M/40	0.14	0.14	-	0.14
Family Resource Center Total	3.14	3.14	-	3.14
Director of Food Services	1.00	1.00	-	1.00
Jr Storekpr-1	1.00	1.00	-	1.00
Storekeeper-1 P/T	0.50	0.50	-	0.50
Clerk	1.00	1.00	-	1.00
Assistant Manager/Business	1.00	1.00	-	1.00
Base Kitchen Supervisor	1.00	1.00	-	1.00
Kitchen Manager 11M/40Hrs	1.00	1.00	-	1.00
Food Services Total	6.50	6.50	-	6.50
Chief Information Officer	1.00	1.00	-	1.00
Technology Assistant	2.00	2.00	-	2.00
Clerk	1.00	1.00	-	1.00
CRLS Student Data Coordinator	1.00	1.00	-	1.00
ICTS Support Specialist	1.00	1.00	-	1.00
Project Manager	1.00	1.00	-	1.00
Senior Database Administrator	1.00	1.00	-	1.00
SrSystems/Net Admin-ProjectMgr	1.00	1.00	-	1.00
Systems/Network Admin	1.00	1.00	-	1.00
Technical Design&SocMedia Asst	1.00	1.00	-	1.00
Web Administrator	1.00	1.00	-	1.00
Information, Communication & Technology Services Total	12.00	12.00	-	12.00
Director of Facilities	1.00	1.00	-	1.00
Carpenter Senior 4	2.00	2.00	-	2.00
Custodians	3.00	3.00	-	3.00
Electricians Helper 12M/40Hrs	1.00	1.00	-	1.00
Head Electrician	1.00	1.00	-	1.00
HVAC Helper	2.00	2.00	-	2.00
Lead Carpenter	1.00	1.00	-	1.00
Lead Fire Alarm Electrician	1.00	1.00	-	1.00
Lead HVAC Techn	1.00	1.00	-	1.00
Lead Pipefitter	1.00	1.00	-	1.00
Lead Plumber(Forem)	1.00	1.00	-	1.00
Senior Storekeeper	1.00	1.00	-	1.00
Clerk	2.00	2.00	-	2.00
Project Manager Bldg Automatio	1.00	1.00	-	1.00
Project Manager Sustainable Pr	1.00	1.00	-	1.00
Plant Operations and Maintenance Total	20.00	20.00	-	20.00

Operations (continued)

Staff (All Funds)

Director Safety and Security	1.00	1.00	-	1.00
Clerk	0.50	0.75	-	0.75
Safety Specialist 10 Months	3.00	3.00	-	3.00
Safety Specialist 12 Months	5.00	5.00	-	5.00
Senior Safety Specialist-CRLS	1.00	1.00	-	1.00
Safety and Security Total	10.50	10.75	-	10.75
Bus Driver-1	1.00	1.00	-	1.00
Transportation Assistant	0.50	0.50	-	0.50
Transportation Supervisor	1.00	1.00	-	1.00
Transportation Total	2.50	2.50	-	2.50
Total FTE	54.64	54.89	-	54.89

Administration

Staff (All Funds)

Job Title	FY16 Adopted Budget FTE	FY16 Adjusted FTE	FY17 FTE Changes	FY17 Adopted FTE
AffirmativeAction/RecruitSpeci	1.00	1.00	-	1.00
Affirmative Action/EEO Total	1.00	1.00	-	1.00
Chief Financial Officer	1.00	1.00	-	1.00
Chief Financial Officer Total	1.00	1.00	-	1.00
Chief Operating Officer	1.00	1.00	-	1.00
Aide-8 Reflection & Recovery (housed at FMA)	1.00	1.00	-	1.00
Conflict Mediator (11M/40Hrs)	1.00	1.00	-	1.00
Mail Room Assistant(12M/20Hrs)	0.50	0.50	-	0.50
Operations Assistant	1.00	1.00	-	1.00
Chief Operating Officer Total	4.50	4.50	-	4.50
Communications Manager	0.80	0.80	-	0.80
Welcoming Schools Coordinator	0.50	0.50	-	0.50
Family Engagement Total	1.30	1.30	-	1.30
Clerk	1.00	1.00	-	1.00
Asst Director Budget & Finance	1.00	1.00	-	1.00
Senior Budget Analyst	2.00	2.00	-	2.00
Financial Operations Total	4.00	4.00	-	4.00
Exec Director Human Resources	1.00	1.00	-	1.00
Manager Human Resources	1.00	1.00	-	1.00
Clerk	4.00	4.00	-	4.00
Secretary to Sr Admin (Non-C)	1.00	1.00	-	1.00
HRIS Data Coordinator	1.00	1.00	-	1.00
Human Resources Total	8.00	8.00	-	8.00
School Committee Secretary	1.00	1.00	-	1.00
Secretary to Sr Admin (Non-C)	1.00	1.00	-	1.00
School Committee Member	-	-	-	-
Instructional Staff-General Education Total	2.00	2.00	-	2.00
Legal Counsel	1.00	1.00	-	1.00
Secretary to Sr Admin (Non-C)	1.00	1.00	-	1.00
Legal Counsel Total	2.00	2.00	-	2.00
Manager of Payroll	1.00	1.00	-	1.00
Clerk	2.50	2.50	-	2.50
Payroll Systems Support Specia	2.00	2.00	-	2.00
Payroll Total	5.50	5.50	-	5.50
Manager of Purchasing & AP	1.00	1.00	-	1.00
Clerk	1.00	1.00	-	1.00
Clerk	3.00	3.00	-	3.00
AP Coordinator/Buyer	1.00	1.00	-	1.00
Purchasing/Accounts Payable Total	6.00	6.00	-	6.00

Administration (continued)

Staff (All Funds)

Superintendent	1.00	1.00	-	1.00
Administrative Ass't/Supt Offi	1.00	1.00	-	1.00
Chief Planning Officer 12M/20H	0.50	0.50	-	0.50
Superintendent of Schools Total	2.50	2.50	-	2.50
Clerk	1.00	1.00	-	1.00
Systemwide Accounts Total	1.00	1.00	-	1.00
Total FTE	38.80	38.80	-	38.80

APPENDIX

FY 2017 Budget Development

School Committee Meeting Calendar

JANUARY

Tuesday, Jan. 12, 2016

Budget Retreat

Saturday, Jan. 23, 2016

Public Hearing on Budget Guidelines

Tuesday, Jan. 26, 2016

Budget Retreat

FEBRUARY

Tuesday, Feb. 2, 2016
(Regular Meeting)

School Committee Vote Budget Guidelines

Tuesday, Feb. 9, 2016

Educator Public Hearing

Tuesday, Feb 23, 2016

Budget Retreat

MARCH

Tuesday, Mar. 15, 2016
(Regular Meeting)

Superintendent Presentation of FY 2017
Proposed Budget

Thursday, Mar. 17, 2016

Budget Workshop: Review and discuss the
FY 2017 Proposed Budget

Tuesday, Mar. 22, 2016

Public Hearing on FY 2017 Proposed Budget

Tuesday, Mar. 29, 2016

Budget Workshop: Review and discuss the
FY 2017 Proposed Budget

APRIL

Tuesday, Apr. 5, 2016
(Regular Meeting)

School Committee Vote of Adoption

MAY

Tuesday, May 10, 2016

City Council Hearing on the School
Committee's FY 2017 Adopted Budget

ENROLLMENT

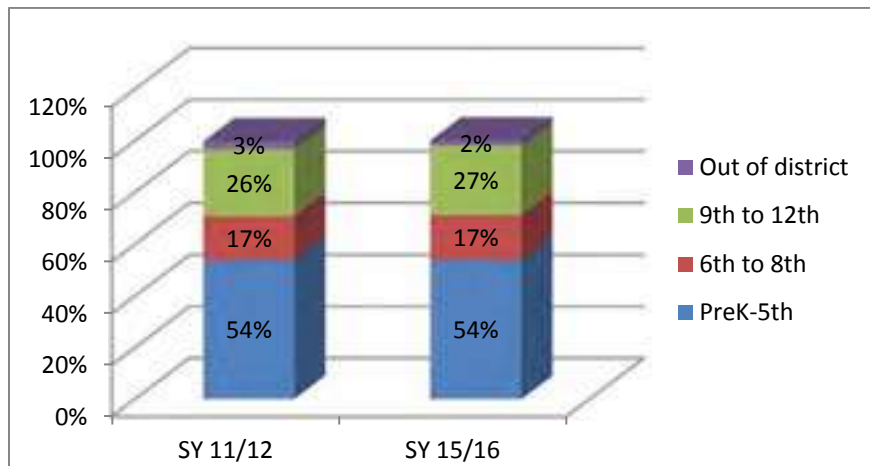
The October 1st official enrollment for the current school year (SY 2015-16) is 6,771 students, a one year increase of 93 students (1.4%). Enrollment has grown 9% (547 students) during the past five years. The projected enrollment for SY 2016/17 is 6,926, an increase of 155 students.

More than half (54%) of the district's students are enrolled in grades pre-kindergarten through fifth grade, 17% are in grades 6th to 8th, and 28% are in high school. On average, about 2% of the district's students attend school in out-of-district schools. These are students with disabilities whose needs are better met in specialized schools.

Historical and Projected District Enrollment SY 2011-12 to SY 2020-21

School Year	PreK-5th	6th to 8th	9th to 12th	Out of district	Total	Change from Prior Year	% Chg
SY 11/12	3,327	1,116	1,609	172	6,224	22	0.4%
SY 12/13	3,424	1,114	1,684	171	6,393	169	2.7%
SY 13/14	3,444	1,176	1,739	159	6,518	125	2.0%
SY 14/15	3,590	1,113	1,834	139	6,678	160	2.5%
SY 15/16	3,623	1,120	1,864	164	6,771	93	1.4%
PROJECTED							
SY 16/17	3,722	1,118	1,915	171	6,926	155	2.3%
SY 17/18	3,839	1,100	1,899	171	7,009	83	1.2%
SY 18/19	3,883	1,141	1,875	171	7,071	62	0.9%
SY 19/20	3,933	1,152	1,887	171	7,143	72	1.0%
SY 20/21	3,955	1,227	1,831	171	7,184	41	0.6%

Comparison of Percent Enrollment by Grade Span SY 2011-12 and SY 2015-16



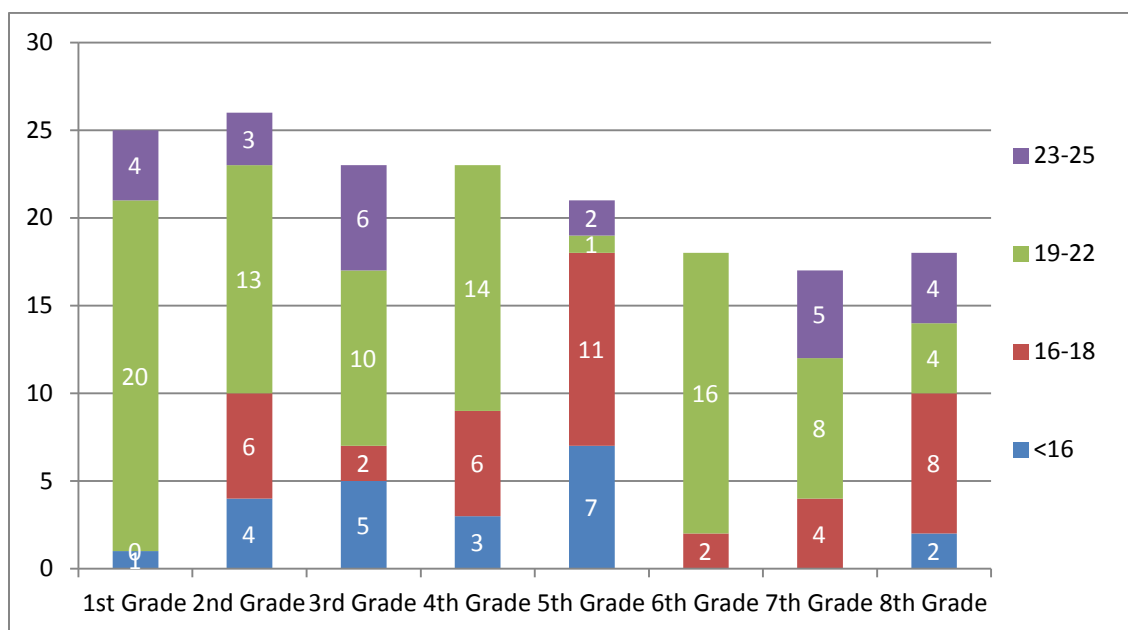
ELEMENTARY AND UPPER SCHOOL CLASS SIZE

The average class size in grades kindergarten through eighth grade remains favorable. The chart below shows the average class sizes projected for SY 2016-17.

Elementary and Upper School Average Class Size

Average K-8 Class Size	Current SY 15/16	Projected SY 16/17	Average Montessori Class Size	Current SY 15/16	Projected SY 16/17
Kindergarten	18	19	Children's House	23	24
Gr. 1 - 5	18	18	Lower Elementary	21	20
Gr. 6 - 8	20	20	Upper Elementary	16	18

**SY 2016-17
Number of Classrooms by Class Size Grades 1 to 8**



HIGH SCHOOL CLASS SIZE

Enrollment in the district's high school (including CRLS, RSTA and the High School Extension Program) increased by 16% (255 students) in the four year period between SY 2011-12 and the current school year. Despite increased enrollment, average class size remains favorable. ***Detailed tables on class sizes and distribution at CRLS are shown on the pages that follow.***

STUDENT DEMOGRAPHICS

Select Student Demographic Information

Based on Cambridge Public Schools October 1st Official Data

Category	SY 12/13	SY 13/14	SY 14/15	SY 15/16
SES* Free/Reduced Lunch	44%	45%	46%	47%
Students with Disabilities	21%	21%	20%	22%
English Language Learners	6%	5%	8%	8%
White	39%	38%	39%	40%
African American	30%	29%	28%	27%
Asian	12%	12%	12%	12%
Hispanic	12%	12%	13%	13%
Multi-race/Non-Hispanic	5%	6%	6%	7%

*SES Free/Reduced Lunch: Socio-Economic Status Eligibility for Free and Reduce Lunch Through Federal School Lunch Program

CHARTER SCHOOLS

Enrollment and Tuition Assessment SY 2011-12 to SY 2015-16

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

	SY 12/13	SY 13/14	SY 14/15	SY 15/16
	Q4 Final	Q4 Final	Q4 Final	Q2 Estimate
Student FTE	401	406	457	489
Total Tuition	\$ 9,923,179	\$ 10,335,314	\$ 11,573,853	\$ 12,046,242
State Reimb.	<u>\$ (1,362,158)</u>	<u>\$ (1,552,311)</u>	<u>\$ (1,509,746)</u>	<u>\$ (849,693)</u>
Net District Cost	\$ 8,561,021	\$ 8,783,003	\$ 10,064,108	\$ 11,196,549
Avg. Student Tuition	\$23,904	\$24,582	\$24,437	\$23,775

DISTRIBUTION OF CLASS SIZES
CAMBRIDGE RINDGE AND LATIN SY15-16

Class Size	English		History		Mathematics		Science		World Languages		Total	
	#	%	#	%	#	%	#	%	#	%	#	%
Below 11	2	2%	1	1%	1	1%	4	4%	6	8%	14	3%
(SY 2014-2015)	7	7%	4	4%	0	0%	6	6%	4	6%	21	5%
(SY 2013-2014)	11	12%	4	5%	6	6%	6	7%	8	12%	35	8%
11 to 19	33	37%	24	26%	43	41%	55	54%	37	52%	192	41%
(SY 2014-2015)	36	38%	29	30%	45	44%	51	52%	28	43%	189	42%
(SY 2013-2014)	38	42%	35	40%	34	36%	42	47%	33	49%	182	43%
20 to 24	55	61%	69	73%	59	56%	43	42%	27	38%	253	55%
(SY 2014-2015)	51	54%	63	66%	57	56%	41	42%	33	51%	245	54%
(SY 2013-2014)	19	21%	20	23%	20	21%	41	46%	14	21%	114	27%
25 to 30	0	0%	0	0%	2	2%	0	0%	1	1%	3	1%
(SY 2014-2015)	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
(SY 2013-2014)	22	24%	28	32%	34	36%	0	0%	12	18%	96	22%
Total	90	100%	94	100%	105	100%	102	100%	71	100%	462	100%
(SY 2014-2015)	94	100%	96	100%	102	100%	98	100%	65	100%	455	100%
(SY 2013-2014)	90	100%	87	100%	94	100%	89	100%	67	100%	427	100%

AVERAGE CLASS SIZE

School Year	English	History	Mathematics	Science	World Languages	Total
2015-2016	20.3	20.9	20.6	17.8	17.5	19.4
2014-2015	18.7	20.0	19.5	17.5	17.9	18.7
2013-2014	19.0	20.5	20.5	17.9	17.6	19.1
2012-2013	19.2	19.5	18.4	17.4	17.4	18.4
2011-2012	18.2	18.4	17.5	17.3	16.6	17.6
2010-2011	18.5	19.9	17.0	16.3	14.0	17.1
2009-2010	16.7	20.2	17.1	16.4	12.1	16.5

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

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

**CLASS SIZE BY CURRICULUM
CAMBRIDGE RINDGE AND LATIN SY15-16**

Subject	Total Enrollment	# Sections	Avg. Class Size	# of Classes							
				Below 11		11-19		20-24		25-30	
				#	%	#	%	#	%	#	%
ENGLISH											
College Prep	623	32	19.5	1	1%	14	16%	17	19%	0	0%
(SY 2014-2015)	749	43	17.4	4	4%	21	22%	18	19%	0	0%
(SY 2013-2014)	729	45	16.2	7	8%	27	30%	7	8%	4	4%
Hon./AP	1201	58	20.7	1	1%	19	21%	38	42%	0	0%
(SY 2014-2015)	1006	51	19.7	3	3%	15	16%	33	35%	0	0%
(SY 2013-2014)	979	45	21.8	4	4%	11	12%	12	13%	18	20%
HISTORY											
College Prep	869	43	20.2	1	1%	13	14%	29	31%	0	0%
(SY 2014-2015)	869	45	19.3	3	3%	14	15%	28	29%	0	0%
(SY 2013-2014)	718	42	17.1	4	5%	23	26%	11	13%	4	5%
Hon./AP	1095	51	21.5	0	0%	11	12%	40	43%	0	0%
(SY 2014-2015)	1049	51	20.6	1	1%	15	16%	35	36%	0	0%
(SY 2013-2014)	1069	45	23.8	0	0%	12	14%	9	10%	24	28%
MATH											
College Prep	740	37	20.0	1	1%	16	15%	19	18%	1	1%
(SY 2014-2015)	737	40	18.4	0	0%	21	21%	19	19%	0	0%
(SY 2013-2014)	693	37	18.7	1	1%	18	19%	11	12%	7	7%
Hon./AP	1385	68	20.4	0	0%	27	26%	40	38%	1	1%
(SY 2014-2015)	1248	62	20.1	0	0%	24	24%	38	37%	0	0%
(SY 2013-2014)	1232	57	21.6	5	5%	16	17%	9	10%	27	29%
SCIENCE											
College Prep	1035	59	17.5	4	4%	30	29%	25	25%	0	0%
(SY 2014-2015)	1026	60	17.1	5	5%	36	37%	19	19%	0	0%
(SY 2013-2014)	978	55	17.8	5	6%	29	33%	21	24%	0	0%
Hon./AP	777	43	18.1	0	0%	25	25%	18	18%	0	0%
(SY 2014-2015)	690	38	18.2	1	1%	15	15%	22	22%	0	0%
(SY 2013-2014)	612	34	18.0	3	3%	11	12%	20	22%	0	0%
WORLD LANGUAGES											
College Prep	572	32	17.9	1	1%	18	25%	13	18%	0	0%
(SY 2014-2015)	479	26	18.4	2	3%	9	14%	15	23%	0	0%
(SY 2013-2014)	500	29	17.2	3	4%	14	21%	6	9%	6	9%
Hon./AP	671	39	17.2	5	7%	19	27%	14	20%	1	1%
(SY 2014-2015)	687	39	17.6	2	3%	19	29%	18	28%	0	0%
(SY 2013-2014)	681	38	17.9	5	7%	19	28%	8	12%	6	9%

Hon. = Honors
AP = Advanced Placement

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

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

ENROLLMENT HISTORY AND PROJECTIONS

Incr/(Decr)																			
Births 5-yrs previous																Self-Cont'd & Out of District		from	
Year	Pre-K	M3	K	1	2	3	4	5	6	7	8	9	10	11	12	Tot	Prior Yr.		
2005-06	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)
2007-08	982	74	37	761	432	443	397	391	410	371	377	360	394	385	378	397	254	5861	64
2008-09	1041	93	38	763	490	414	415	401	397	388	367	368	429	378	376	356	277	5950	89
2009-10	1071	92	40	813	494	471	412	416	394	371	383	363	436	391	376	340	345	6137	187
2010-11	998	97	37	872	491	466	475	398	397	380	349	374	400	408	420	343	294	6202	65
2011-12	1127	98	37	849	514	475	436	447	384	394	340	344	419	396	410	379	302	6224	22
2012-13	1194	107	37	935	465	495	466	411	441	362	362	342	451	428	404	395	292	6393	169
2013-14	843	138	35	888	565	444	459	440	398	404	336	376	451	450	451	385	298	6518	125
2014-15	1250	127	36	988	531	528	434	451	419	353	374	331	499	471	439	422	275	6678	160
2015-16	1180	145	40	953	567	516	501	398	422	373	340	365	465	493	465	439	289	6771	93

Enrollment Report

OFFICIAL DATA October 1,2015

School	Enrollment	OSS	SES Free	SES Pd	ELL	White	African Amer.	Asian	Native Amer.	Haw/Pac. Islander	Mult-Race Non-Hisp	Hispanic any race	Female	Male
<i>Amigos School</i>	290	32 11%	84 29%	206 71%	15 5%	119 41%	13 4%	11 4%	0 0%	1 0%	25 9%	120 41%	154 53%	136 47%
<i>Baldwin School</i>	347	66 19%	132 38%	215 62%	20 6%	169 49%	75 22%	40 12%	1 0%	0 0%	27 8%	35 10%	172 50%	175 50%
<i>Cambridgeport School</i>	298	51 17%	125 42%	173 58%	15 5%	168 56%	59 20%	17 6%	0 0%	0 0%	20 7%	34 11%	148 50%	150 50%
<i>Fletcher/Maynard Academy</i>	258	67 26%	173 67%	85 33%	31 12%	59 23%	113 44%	24 9%	2 1%	1 0%	13 5%	46 18%	128 50%	130 50%
<i>Graham & Parks School</i>	363	71 20%	161 44%	202 56%	127 35%	165 45%	70 19%	88 24%	0 0%	0 0%	16 4%	24 7%	180 50%	183 50%
<i>Haggerty School</i>	258	54 21%	90 35%	168 65%	19 7%	120 47%	59 23%	36 14%	0 0%	1 0%	31 12%	11 4%	133 52%	125 48%
<i>Kennedy-Longfellow School</i>	270	45 17%	151 56%	119 44%	51 19%	94 35%	50 19%	60 22%	0 0%	0 0%	21 8%	45 17%	129 48%	141 52%
<i>King Open School</i>	320	73 23%	148 46%	172 54%	21 7%	162 51%	54 17%	33 10%	0 0%	0 0%	29 9%	42 13%	153 48%	167 52%
<i>King School</i>	309	50 16%	141 46%	168 54%	36 12%	91 29%	78 25%	74 24%	0 0%	0 0%	38 12%	28 9%	163 53%	146 47%
<i>MorseSchool</i>	308	83 27%	146 47%	162 53%	20 6%	111 36%	81 26%	46 15%	0 0%	1 0%	31 10%	38 12%	145 47%	163 53%
<i>Peabody School</i>	321	67 21%	146 45%	175 55%	17 5%	147 46%	89 28%	38 12%	0 0%	1 0%	22 7%	24 7%	176 55%	145 45%
<i>Tobin School</i>	281	49 17%	113 40%	168 60%	9 3%	117 42%	69 25%	39 14%	1 0%	0 0%	28 10%	27 10%	136 48%	145 52%
Total:	3623	708 20%	1610 44%	2013 56%	381 11%	1522 42%	810 22%	506 14%	4 0%	5 0%	301 8%	474 13%	1817 50%	1806 50%
<i>Amigos 6-8</i>	80	14 18%	21 26%	59 74%	5 6%	28 35%	5 6%	2 3%	0 0%	0 0%	10 13%	35 44%	47 59%	33 41%
<i>Camb St Upper Campus</i>	252	64 25%	152 60%	100 40%	7 3%	81 32%	88 35%	20 8%	3 1%	4 2%	13 5%	43 17%	117 46%	135 54%
<i>Putnam Ave Upper Campus</i>	249	66 27%	164 66%	85 34%	3 1%	71 29%	95 38%	25 10%	3 1%	2 1%	14 6%	39 16%	136 55%	113 45%
<i>Rindge Ave Upper Campus</i>	269	77 29%	127 47%	142 53%	5 2%	105 39%	78 29%	33 12%	1 0%	0 0%	20 7%	32 12%	125 46%	144 54%
<i>Vassal Lane Upper Campus</i>	270	67 25%	119 44%	151 56%	26 10%	112 41%	76 28%	35 13%	3 1%	0 0%	21 8%	23 9%	137 51%	133 49%
Total:	1120	288 26%	583 52%	537 48%	46 4%	397 35%	342 31%	115 10%	10 1%	6 1%	78 7%	172 15%	562 50%	558 50%
<i>CRLS</i>	1864	304 16%	885 47%	979 53%	109 6%	728 39%	601 32%	210 11%	9 0%	3 0%	67 4%	246 13%	899 48%	965 52%
Total:	1864	304 16%	885 47%	979 53%	109 6%	728 39%	601 32%	210 11%	9 0%	3 0%	67 4%	246 13%	899 48%	965 52%
C	458	71 16%	213 47%	245 53%	24 5%	188 41%	142 31%	50 11%	0 0%	1 0%	16 3%	61 13%	221 48%	237 52%
R	453	67 15%	193 43%	260 57%	26 6%	190 42%	136 30%	47 10%	2 0%	0 0%	17 4%	61 13%	216 48%	237 52%
L	453	74 16%	223 49%	230 51%	30 7%	170 38%	145 32%	50 11%	5 1%	0 0%	16 4%	67 15%	224 49%	229 51%
S	458	84 18%	224 49%	234 51%	29 6%	169 37%	155 34%	61 13%	1 0%	2 0%	18 4%	52 11%	217 47%	241 53%
E	42	8 19%	32 76%	10 24%	0 0%	11 26%	23 55%	2 5%	1 2%	0 0%	0 0%	5 12%	21 50%	21 50%
<i>OSE Tuitioned</i>	164	164 100%	81 49%	83 51%	0 0%	74 45%	49 30%	11 7%	0 0%	0 0%	9 5%	21 13%	42 26%	122 74%
Total:	164	164 100%	81 49%	83 51%	0 0%	74 45%	49 30%	11 7%	0 0%	0 0%	9 5%	21 13%	42 26%	122 74%
District Wide Total:	6771	1464 22%	3159 47%	3612 53%	536 8%	2721 40%	1802 27%	842 12%	23 0%	14 0%	455 7%	913 13%	3320 49%	3451 51%

**PROJECTED SY 2016-17 Enrollment
by School and Grade**

School	SPED Self-																		SY16/17		SY15/16	
	Cont.	P/K	M/3	M/4	K	1	2	3	4	5	6	7	8	9	10	11	12	Out Dist	PROJECTED Enroll	CURRENT YR Oct 1 Enroll	Diff.	
Amigos	0	0			74	44	46	46	44	35									289	290	(1)	
Baldwin	8	20			100	60	58	42	38	36									362	347	15	
Cambridgeport	0	26			75	49	45	44	39	35									313	298	15	
Fletcher-Maynard Acad.	24	18			74	37	33	28	29	16									259	246	13	
Fletcher-Maynard Acad. SEI	0	0			12	0	0	0	0	0									12	12	0	
School Total																			271	258	13	
Graham & Parks	11	9			57	42	38	39	41	23									260	262	(2)	
G & P SEI	0	0			15	12	15	19	24	14									99	101	(2)	
School Total																			359	363	(4)	
Haggerty	0	0			76	41	43	38	36	29									263	258	5	
Kennedy/Longfellow	0	17			73	39	32	27	31	21									240	238	2	
Kennedy/Longfellow SEI	0	0			12	8	9	0	0	0									29	32	(3)	
School Total																			269	270	(1)	
King	0	0			60	38	39	29	31	22									219	209	10	
King Mandarin					35	20	13	18	12	13									111	100	11	
School Total																			330	309	21	
King Open	11	6			75	42	42	35	33	31									275	256	19	
King Open Ola'	0	0			18	15	14	7	10	5									69	64	5	
School Total																			344	320	24	
Morse	27	25			78	37	36	40	38	30									311	308	3	
Peabody	0	18			80	46	44	46	41	48									323	321	2	
Tobin Montessori	0	12	40	40	40	38	35	28	32	23									288	281	7	
Elem Sub-Total	81	151	40	40	954	568	542	486	479	381									3,722	3,623	99	
Amigos	0										35	23	24						82	80	2	
Cambridge St Upper School	9										84	72	82						247	252	(5)	
Putnam Ave Upper School	16										87	79	71						253	249	4	
Rindge Ave Upper School	6										85	93	90						274	269	5	
Vassal Lane Upper School	11										85	76	64						236	244	(8)	
Vassal Lane Upper School SEI	0										10	9	7						26	26	0	
School Total																			262	270	(8)	
Upper Sub-Total	42										386	352	338						1,118	1,120	(2)	
CRLS	2													484	462	483	433		1,864	1,822	42	
High School Extension Prog.														4	10	15	22		51	42	9	
Secondary Subtotal	2													488	472	498	455		1,915	1,864	51	
																				-		
Spec Ed Tuition-Out																		171	171	164	7	
																				-		
Total Projected Enrollment	125	151	40	40	954	568	542	486	479	381	386	352	338	488	472	498	455	171	6,926	6,771	155	

FY 2017 PRE K - GRADE 8 CLASSROOMS BY SCHOOL, PROGRAM AND GRADE

School Program	PK	K	CH	Lower Elem	Upper Elem	1	2	3	4	5	6	7	8	TOTAL
Amigos		4				2	2	2	2	2				14
Baldwin		5				3	3	2	2	2				17
Baldwin Special. Education*	2						1	1						4
Cambridgeport		4				2	2	2	2	2				14
C'Port Special Education*	3													3
Fletcher/Maynard	1	4				2	2	2	1	2				14
FMA Special Education*		1				1	1	1	1	1				6
FMA Sheltered English Immer*		1												1
Graham & Parks		3				2	2	2	2	2				13
G & P Special. Education*	1							1		1				3
G & P Sheltered English Immer		1				1	1	2	1	1				7
Haggerty		4				2	3	2	2	2				15
Kennedy/Longfellow		4				2	2	2	2	1				13
KLO Special Education*	2													2
KLO Sheltered English Immer		1				1	1							3
King Open		4				2	2	2	2	2				14
King Open OLA Program		1				1	1	1	1	1				6
King Open Special Education*	1	1					1		1					4
King		3				2	2	2	2	2				13
King Chinese Immersion		2				1	1	0.5	0.5	1				6
Morse		4				2	2	2	2	2				14
Morse Special Education*	3	1				1		1		1				7
Peabody		4				2	2	2	2	2				14
Peabody Special Education*	2													2
Tobin Montessori			5	5	3									13
Tobin Special Education*	1													1
Elementary Education Total	16	52	5	5	3	29	31	29.5	25.5	27				223
Amigos											2	1	2	5
Cambridge Street Upper											4	4	4	12
CSUS Special Education*											1		1	2
Putnam Ave Upper											4	4	4	12
PAUS Special Education*											1		1	2
Rindge Ave Upper											4	4	4	12
RAUS Special Education*											1		1	2
Vassal Lane Upper											4	4	4	12
VLUS Special Education*											1	1	1	3
VLUS Sheltered English Immer											1	1	1	3
Upper Schools Total											23	19	23	65
Total	16	52	5	5	3	29	31	29.5	25.5	27	23	19	23	288

* Special Education Classrooms may be multi-graded.

FY 2017 ADOPTED CLASSROOM INCREASES / DECREASES

School Program	PK	K	CH	Lower	Upper	1	2	3	4	5	6	7	8	TOTAL
Amigos														-
Baldwin							1							1
Cambridgeport														-
Fletcher/Maynard									1	(1)				-
Fletcher/Maynard SEI														-
Graham & Parks														-
Graham & Parks SEI								(1)	1					-
Haggerty							1							1
Kennedy/Longfellow									1	(1)				-
Kennedy/Longfellow SEI														-
King Open	1													1
King Open OLA														-
King/King Chinese										1				1
Morse														-
Peabody														-
Tobin Montessori														-
Cambridge Street Upper														-
Putnam Ave Upper														-
Rindge Ave Upper														-
Vassal Lane Upper														-
Vassal Lane Upper SEI														-
TOTAL INCREASE / DECREASE	1	-	-	-	-	-	2	(1)	3	(1)	-	-	-	4

PROFESSIONAL DEVELOPMENT EXPENDITURES AS REPORTED ON STATE END-OF-YEAR REPORT

District expenditures for staff professional development include salaries paid to school-based and district-wide instructional coaches, stipends paid to teachers and other instructional staff for attending trainings, and expenses related to conference attendance and trainings provided by outside vendors. Substitute teacher costs are incurred when teaching staff attend professional development sessions during the school day. The district also allocates two days before school starts as teacher professional development days. State reporting requires that staff salaries for those two days are allocated as a professional development expense.

Category	General Fund	Grant Fund	Total
FY15			
Professional Development Leadership		204,106	204,106
Teacher/Instructional Staff-Professional Days *	693,898		693,898
Substitutes for Instructional Staff at Prof Dev	104,028	25,998	130,026
Instructional Coaches	4,221,267	683,083	4,904,350
Workshop Stipends	175,014	41,279	216,293
Conference and Training	212,323	14,679	227,001
Other Expenses	349,615	56,169	405,784
Total	5,756,144	1,025,314	6,781,458
FY14			
Professional Development Leadership		350,814	350,814
Teacher/Instructional Staff-Professional Days *	659,181		659,181
Substitutes for Instructional Staff at Prof Dev	97,460	75,050	172,510
Instructional Coaches	3,261,841	283,334	3,545,175
Workshop Stipends	236,155	35,495	271,650
Conference and Training	220,463	40,597	261,060
Other Expenses	409,436	4,545	413,981
Total	4,884,536	789,835	5,674,371
FY 13			
Professional Development Leadership		282,232	282,232
Teacher/Instructional Staff-Professional Days *	631,072		631,072
Substitutes for Instructional Staff at Prof Dev	50,542		50,542
Instructional Coaches	2,875,573	909,100	3,784,673
Workshop Stipends	358,147	88,744	446,890
Conference and Training	349,831	55,610	405,440
Other Expenses	172,442	11,703	184,145
Total	4,437,605	1,347,389	5,784,994

* Salaries for 2 days at the start of the school year

PER PUPIL EXPENDITURES AS CALCULATED BY THE STATE

FY15 Per Pupil Expenditure: \$27,569

The "Per Pupil Expenditure" reflects school spending data in a way that is comparable across school districts in the State of Massachusetts. This figure is composed of actual expenditures as reported in the Department of Elementary and Secondary Education (DESE) End of Year Financial Report. Published 9-12 months after the close of a fiscal year, the latest data reflects the year ending June 30, 2015. DESE uses a standard formula* which includes more than just CPS General Fund dollars:

FY15 Expenditures in DESE formula:

- General Fund: \$155.7M
- Grant and Revolving Fund: \$11.9M
- City Expenditures in Support of Schools: \$15.1M
- Charter School Tuition Assessment: \$11.6M

Total: \$194.3M

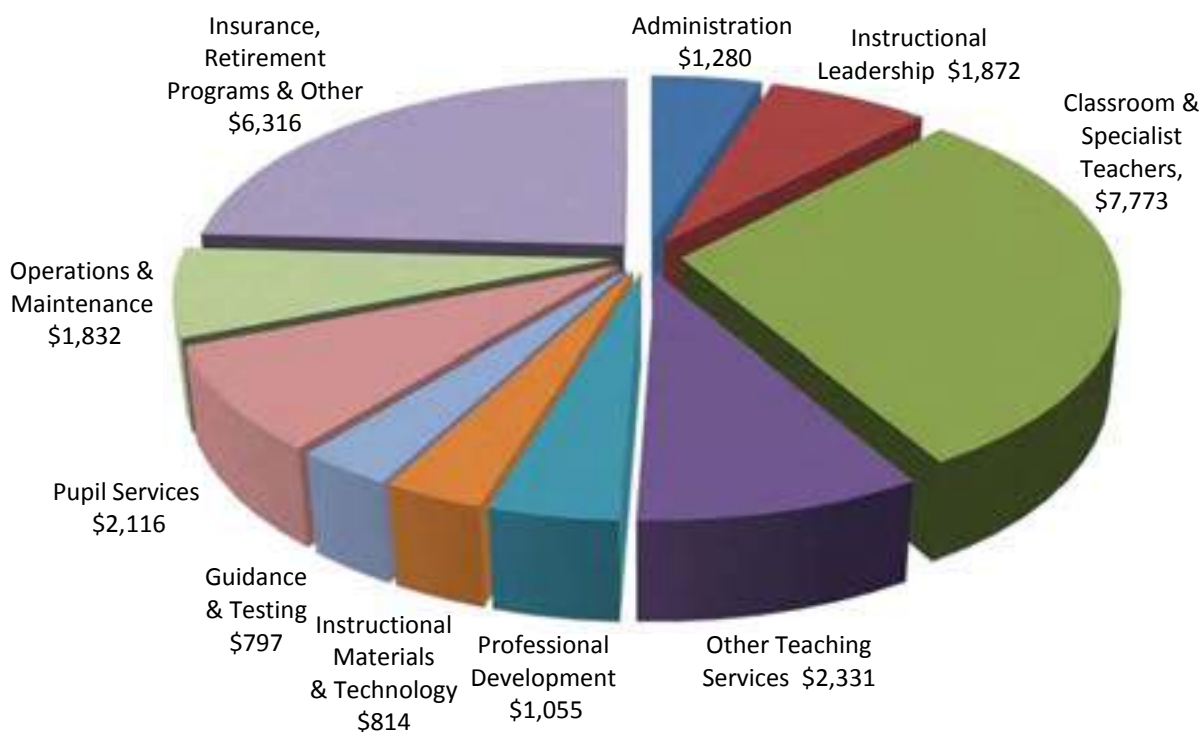
FY15 Students Factored into Formula:

- CPS In-District Students: 6,428
- Out of District Students: 164
- Charter School Students: 457

Total: 7,049 Students

Of the total expenditure figure of \$194M reflected above, about \$168M was spent serving pupils attending the Cambridge Public Schools. The chart below reflects in-district spending by state category.

In-District Per Pupil Spending by State Category (\$26,184)



Historical Trend in Per Pupil Expenditures

	FY12	FY13	FY14	FY15
Cambridge	27,108	27,474	27,163	27,569
State	13,636	14,021	14,547	14,920

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

FIVE YEAR REVENUE PROJECTION: FY 2017 - FY 2021

	FY 2017 Adopted	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected
Property Taxes					
Real Estate Taxes	149,360,069	155,778,072	162,516,976	169,592,824	177,022,466
Less: Net Charter School impact	<u>(1,000,000)</u>	<u>(1,000,000)</u>	<u>(1,000,000)</u>	<u>(1,000,000)</u>	<u>(1,000,000)</u>
Subtotal: Net Property Tax Levy	148,360,069	154,778,072	161,516,976	168,592,824	176,022,466
Intergovernmental Revenue					
State Ch70 Education Aid	11,077,400	11,077,400	11,077,400	11,077,400	11,077,400
State School Lunch Aid	32,165	32,165	32,165	32,165	32,165
General State Aid	10,495,379	10,495,379	10,495,379	10,495,379	10,495,379
Federal Medicaid Reimbursement	<u>1,000,000</u>	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
Subtotal: Intergovernmental Revenue	22,604,944	22,504,944	22,504,944	22,504,944	22,504,944
Other Revenue					
Hotel/Motel Excise Tax	936,000	936,000	936,000	936,000	936,000
Fines & Forfeits - Parking Fines	100,000	100,000	100,000	100,000	100,000
Miscellaneous Revenues	200,000	200,000	200,000	200,000	200,000
COMCAST	75,000	75,000	75,000	75,000	75,000
Transfer fm Debt Stabilization Fund	<u>517,967</u>	<u>495,067</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal: Other Revenue	1,828,967	1,806,067	1,311,000	1,311,000	1,311,000
PROJECTED REVENUE BUDGET	172,793,980	179,089,083	185,332,920	192,408,768	199,838,410
<i>Percent Increase From Prior Year</i>	<i>5.4%</i>	<i>3.6%</i>	<i>3.5%</i>	<i>3.8%</i>	<i>3.9%</i>
<i>Increase from Prior Year</i>	<i>8,853,559</i>	<i>6,295,103</i>	<i>6,243,837</i>	<i>7,075,849</i>	<i>7,429,641</i>

FIVE YEAR EXPENDITURE PROJECTION: FY 2017 - FY 2021

	FY 2017 Adopted	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected
Salaries and Benefits					
Permanent Salaries	106,526,627	110,350,539	114,107,490	118,572,115	122,628,033
Temporary & Other Salaries	5,050,625	4,989,752	5,057,427	5,135,990	5,206,003
Health	22,863,424	24,006,595	25,206,925	26,467,271	27,790,635
Health Waivers	135,000	250,000	275,000	300,000	325,000
Dental	1,377,493	1,446,368	1,518,686	1,594,620	1,674,351
Pensions - City	4,380,573	4,599,602	4,829,582	5,071,061	5,324,614
Medicare	1,465,427	1,366,885	1,401,057	1,436,083	1,471,985
Other Benefits	346,468	346,468	346,468	346,468	346,468
Subtotal:	142,145,637	147,356,209	152,742,634	158,923,609	164,767,089
Other Expenditures					
Instructional Materials/Services	3,657,511	4,057,511	4,157,511	4,257,511	4,357,511
Special Education & Voc. Tuition	7,793,000	7,937,500	8,085,215	8,275,187	8,447,428
Student Transportation	7,225,468	7,517,583	7,762,686	8,127,575	8,368,924
Energy/Telephones/Facility Rental	4,405,120	3,876,905	3,955,425	4,001,908	4,113,576
Facility Maint. (Supplies & Services)	1,505,625	2,158,648	2,258,648	2,315,115	2,372,992
Technology	1,183,437	1,358,437	1,408,437	1,458,437	1,508,437
Professional & Technical Services	928,245	956,092	984,775	1,014,318	1,044,748
Other Supplies & Services	2,386,332	2,486,332	2,536,332	2,636,332	2,736,332
Prof. Development/Memberships	934,526	934,526	934,526	934,526	934,526
Equipment	111,112	95,345	95,345	95,345	95,345
Debt Service	517,967	495,067	-	-	-
Subtotal	30,648,343	31,873,946	32,178,900	33,116,254	33,979,820
Grand Total Expenditures	172,793,980	179,230,155	184,921,534	192,039,863	198,746,909
<i>Total Expenditure Percent Increase</i>	5.4%	3.7%	3.2%	3.8%	3.5%
Total Revenue	172,793,980	179,089,083	185,332,920	192,408,768	199,838,410
<i>Variance Revenues to Expenditures</i>		(141,072)	411,386	368,906	1,091,501

SCHOOL-BASED DISCRETIONARY BUDGET I: FY 2017 PER PUPIL ALLOCATIONS

(For Instructional Materials, Supplies and Services)

	FY 2017			Special				\$50 Per			Inc/(Dec)
Elementary Schools	Projected	FY16	Base	Program	\$90 Per	\$90 Per	\$50 Per	OSS	FY 2017 Total	Per	From FY
	Enrollmnt	Allocation	Alloc	Allocation	Pupil	F/R Pupil	ELL Pupil	Pupil	Allocation	Pupil	2016
Amigos	371	67,010	12,250	10,000	33,390	9,683	928	2,041	68,291	184	1,281
Baldwin	362	61,586	10,500		32,580	12,380	1,086	3,439	59,985	166	(1,601)
Cambridgeport	313	52,804	10,500		28,170	11,831	783	2,661	53,944	172	1,140
Fletcher/Maynard	271	56,559	10,500	3,000	24,390	16,341	1,626	3,523	59,380	219	2,821
Graham & Parks	359	74,288	10,500	3,000	32,310	14,216	6,283	3,590	69,899	195	(4,389)
Haggerty	263	48,348	10,500		23,670	8,285	921	2,762	46,137	175	(2,212)
Kennedy/Longfellow	269	51,869	10,500		24,210	13,558	2,556	2,287	53,110	197	1,241
King	330	53,840	10,500	5,000	29,700	13,662	1,980	2,640	63,482	192	9,642
King Open	344	59,521	10,500	2,000	30,960	14,242	1,204	3,956	62,862	183	3,341
Morse	311	54,809	10,500		27,990	13,155	933	4,199	56,777	183	1,968
Peabody	323	56,340	10,500		29,070	13,082	808	3,392	56,851	176	511
Tobin	288	58,618	10,500	8,500	25,920	10,368	432	2,448	58,168	202	(450)
Subtotal	3,804	695,592	127,750	31,500	342,360	150,803	19,537	36,935	708,885	186	13,293
Upper Schools											
Cambridge St	247	58,316	17,500	25,000	22,230	13,338	371	3,088	81,526	330	23,210
Putnam Ave	253	56,988	17,500	25,000	22,770	15,028	127	3,416	83,840	331	26,852
Rindge Ave	274	54,420	17,500	25,000	24,660	11,590	274	3,973	82,997	303	28,577
Vassal Lane	262	60,336	17,500	25,000	23,580	10,375	1,310	3,275	81,040	309	20,704
Subtotal	1,036	230,060	70,000	100,000	93,240	50,332	2,081	13,751	329,404	318	99,344
Secondary Schools											
C.R.L.S.	1864	790,808	27,000	517,722	167,760	78,847	5,592	14,912	811,833	436	21,025
RSTA*		301,690		301,690	(55,000)				246,690		(55,000)
HS Extension	60	90,387	10,500	70,653	5,400	4,104	-	570	91,227	1,520	840
Subtotal	1,924	1,182,885	37,500	890,065	118,160	82,951	5,592	15,482	1,149,750	598	(33,135)
Grand Total	6,764	2,108,537	235,250	1,021,565	553,760	284,086	27,210	66,168	2,188,039	323	79,502

Abbreviations used Above:

F/R = Eligible for Free and Reduced Federal Lunch

ELL= Students identified as English Language Learners

OSS= Students on an Individual Education Plan through the Office of Student Services

*\$55,000 reduction reflects permanent transfer to salaries

SCHOOL-BASED DISCRETIONARY BUDGET II: FY 2017 SCHOOL IMPROVEMENT PLAN ALLOCATIONS

	FY 2017			SEI				\$25 Per		Inc/(Dec)	
	Projected	FY 2016		Program	Additional	\$90 Per	\$130 Per	ELL	FY 2017 Total	Per	From
Elementary Schools	Enrollmnt	Allocation	Base Rate	Allocation	Allocation	Pupil	F/R Pupil	Pupil	Allocation	Pupil	FY 2016
Amigos	371	56,659	10,500			33,390	13,987	464	58,340	157	1,681
Baldwin	362	62,302	10,500			32,580	17,883	543	61,506	170	(796)
Cambridgeport	313	55,457	10,500			28,170	17,090	391	56,151	179	694
Fletcher-Mayn. Acad.	271	56,682	10,500			24,390	23,604	813	59,307	219	2,625
Graham & Parks	359	84,490	10,500	15,000		32,310	20,535	3,141	81,486	227	(3,004)
Haggerty	263	48,604	10,500			23,670	11,967	460	46,597	177	(2,007)
Kennedy-Longfellow	269	60,090	10,500	5,000		24,210	19,583	1,278	60,571	225	481
King	330	53,770	10,500			29,700	19,734	990	60,924	185	7,154
King Open*	344	66,551	15,750			30,960	20,571	602	67,883	197	1,332
Morse	311	58,401	10,500			27,990	19,002	467	57,959	186	(442)
Peabody	323	59,435	10,500			29,070	18,896	404	58,869	182	(566)
Tobin	288	52,958	10,500			25,920	14,976	216	51,612	179	(1,346)
Sub-Total	3,804	715,399	131,250	20,000	-	342,360	217,827	9,769	721,205		5,806
Upper Schools											
Cambridge St	247	54,005	11,500			22,230	19,266	185	53,181	215	(824)
Putnam Ave	253	53,964	11,500			22,770	21,707	63	56,041	222	2,077
Rindge Ave	274	49,607	11,500			24,660	16,741	137	53,038	194	3,431
Vassal Lane	262	62,479	11,500	7,500		23,580	14,986	655	58,221	222	(4,258)
Sub-Total	1,036	220,055	46,000	7,500		93,240	72,701	1,041	220,482		427
Secondary Schools											
CRLS (4 Lrng Comm.)	1864	324,045	32,000		25,000	167,760	113,890	2,796	341,446	183	17,401
HS Extension	60	20,658	10,500			5,400	5,928	-	21,828	364	1,170
Sub-Total	1,924	344,703	42,500	-	25,000	173,160	119,818	2,796	363,274		18,571
Grand Total	6,764	1,280,157	219,750	27,500	25,000	608,760	410,346	13,605	1,304,961	193	24,804

* King Open Base Rate includes 5,250 for Ola Program

Abbreviations used Above:

F/R = Eligible for Free and Reduced Federal Lunch

ELL= Students identified as English Language Learners

OSS= Students on an Individual Education Plan through the Office of Student Services

**SCHOOL-BASED DISCRETIONARY BUDGET III:
FY 2017 PROFESSIONAL DEVELOPMENT PLAN ALLOCATIONS**

	FY 2016 Allocation	FY 2017 Projected Enrollmnt	\$25 Per Pupil	Special Allocation*	FY 2017 Total Allocation	Inc/(Dec) From FY 2016
Elementary Schools						
Amigos	9,325	371	9,275		9,275	(50)
Baldwin	9,175	362	9,050		9,050	(125)
Cambridgeport	7,625	313	7,825		7,825	200
Fletcher/Maynard	6,400	271	6,775		6,775	375
Graham & Parks	10,125	359	8,975		8,975	(1,150)
Haggerty	6,725	263	6,575		6,575	(150)
Kennedy/Longfellow	6,600	269	6,725		6,725	125
King	6,750	330	8,250		8,250	1,500
King Open	7,900	344	8,600		8,600	700
Morse	7,375	311	7,775		7,775	400
Peabody	7,975	323	8,075		8,075	100
Tobin	26,475	288	7,200	19,000	26,200	(275)
Subtotal	112,450	3,804	95,100	19,000	114,100	1,650
Upper Schools						
Cambridge St	6,700	247	6,175		6,175	(525)
Putnam Ave	6,075	253	6,325		6,325	250
Rindge Ave	6,450	274	6,850		6,850	400
Vassal Lane	7,300	262	6,550		6,550	(750)
Subtotal	26,525	1,036	25,900	0	25,900	(625)
Secondary Schools						
C.R.L.S.	44,125	1864	46,600		46,600	2,475
RSTA	20,700				20,700	
HS Extension	1,500	60	1,500		1,500	0
Subtotal	66,325	1,924	48,100	0	68,800	2,475
Grand Total	205,300	6,764	169,100	19,000	208,800	3,500

*Special Allocation for Montessori Teacher Training

2014 – 2015

Student Data Report

Cambridge Public Schools



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Student Data Report 2014 – 2015



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EXECUTIVE SUMMARY

The Cambridge Public School District is committed to successfully educating all students at high levels. The Cambridge Schools provide a wide array of educational opportunities for students and take pride in the district's goals of academic excellence and social justice. It is the goal of every school to provide a safe and nurturing environment, with a rich and rigorous curriculum that respects diversity in students' learning styles.

The 2014-2015 Student Data Report highlights both accomplishments and challenges for the school district. The data in the report includes trends in demographics, school climate indicators, high school graduation rates and academic performance. This information will be used to improve the educational experience for every child through improvement planning at both the district and school levels.

Demographics

The Cambridge Public Schools (CPS) serve a diverse population of students in grades junior kindergarten through grade 12. In 2014-15, the eleven JK-5 schools, one JK-8 school, four upper schools (6-8), one high school and the High School Extension Program served a total of 6,539 students (a 5% increase (317 students) over the previous year). The district racial/ ethnic profile was 39% White, 28% African American, 13.5% Hispanic, 12.4% Asian, 6.4% Multi-Racial Non-Hispanic and .4% Native American.

Demographically there have been slight changes in the racial/ethnic profile of the district over the past five years. Each year since 10-11 school year, the percentage of African American/Black students has decreased (4.6% over 5 years) while the percentage of Multi-Racial Non-Hispanic students has increased (2.0% over 5 years). The percentage of White students has also increased (2.1% over 5 years). This past year, there was a slight .4% decrease in Hispanic students. In 2014-15 school year, there was a significant increase in the number of English Language Learners in the Cambridge Public Schools. It increased by 3% from the past year.

School Climate Indicators

The Department of Elementary and Secondary Education (DESE) reports annual Grade 9-12 drop-out and attendance rates as indicators of school climate. In 2014-15, the grade 9-12 dropout rate decreased to its lowest ever at 1% (18 students).

In 2015, both the percentage of in- and out- of school suspensions (1.2% and 2.2% respectively) decreased from the previous school-year and were the lowest percentage of students suspended in the past five years. Both percentages were lower than the state.

The attendance rate at all CPS schools has been fairly consistent over the past 5 years at ranging from 93.4% to 93.7%. Most elementary and middle schools have attendance rates between 94% and 95% while CRLS/HSEP has an average attendance rate of 91%.

Graduation Indicators

A major goal of the district is to prepare all students for post-graduation college and career success. Progress is measured in a number of ways including the four-year cohort graduation rate, the five-year cohort graduation rate, and the adjusted 4-year cohort graduation rate.

In 2012, the state also gave districts access to the National Student Clearinghouse data, which tracks post graduation enrollment in institutes of higher education, for the graduating classes in 2004 through 2014. All of this data is available on the DESE profile website (<http://profiles.doe.mass.edu/profiles/>).

4-year Cohort Graduation Rate

The district (includes students in Special Education outplacements) graduation rate of the Class of 2015 increased significantly from that of 2014, as did the graduation rate at CRLS/HSEP. The Cambridge Class of 2015 (91.5%) outperformed the state 4-year cohort graduation rate (87.3%). CPS graduation rate for African American/Black students was approximately 13% higher than the state. (State 77.5% vs. CPS 90.5%).

For CRLS/HSEP, the 4-year cohort graduation rate improved from 2014, with an increase of 3.3% to 93.5%. The graduation rate of African American/Black students was 13% higher than the state (90.5% vs. 77.5%).

Graduates Attending Higher Education Institutions

The DESE, using data from National Student Clearinghouse, is now reporting the percentage of high school graduates enrolling in institutions of higher education by graduating class through the class of 2014. For 2014, CRLS/HSEP had 72.8% of its graduates going onto college; 54% of those went to private 4-year colleges, 24% went to public 4-year colleges, and 21% went to public 2-year colleges.

Academic Indicators

Cambridge uses a number of benchmarks to measure academic achievement. These benchmarks include standardized tests as well as CPS district assessments.

Scholastic Achievement Test (SAT) results

Participation Rates

Eighty-three percent (83%) of the Cambridge Public School graduating seniors took the SAT exam. This is an increase from the previous year. The mean Critical Reading score increased by 25 points to 539, the mean Math score increased by 8 points to 537, and the mean Writing score increased by 16 point to 529. All three areas had the highest mean scores that Cambridge Public School students have ever achieved. In Massachusetts, the mean Critical Reading score increased by 9 points, Math by 6 points, and Writing by 9 points. In the nation, mean scores decreased by 2 points in Reading and Math, and 3 points in Writing.

During the five year period from 2011-2015, mean SAT performance increased in all three tests by a mean of 55 points. All subgroups' mean scores also increased. Students with disabilities had the largest gains with a change in mean score of 71 points in Critical Reading, 77 in Math, and 72 points in Writing.

Enrollment in Advanced Placement Courses

The percentage of students taking Advanced Placement (AP) courses remained similar to last year with approximately 42% of CRLS 11th and 12th grade (360) students enrolled in AP courses. In 2014-2015, approximately 92 10th grade students took AP courses (19%) as well as a small number of 9th grade students. The percentage of African American/Black and Low Income students enrolled in AP courses is higher than it was 5 years ago; however, overall, low income, African American/ Black and Hispanic students continue to be enrolled in AP courses at a lower rate than their counterparts.

Cambridge student performance on AP Exams has improved over time while the state and national performance has remained stable. In 2014, according to the Massachusetts DESE, 87% of Cambridge students taking AP Exams received a score of 3 or higher. Over the past five years, the percentage of African American/Black and Hispanic students passing exams with a score of 3 or higher has increased significantly; from 58% to 78% and from 70% to 87% respectively. In 2014-15, more African American/Black students took AP exams than ever before; however the number of students remains low in comparison with other subgroups.

MCAS Results

A more detailed report of CPS MCAS 2015 Results is on the CPS website:

<http://bit.ly/1pgKCzG>

Overall Performance

The performance of all CPS students tested in English Language Arts, Math, and Science in grades 3-10 continued to improve in 2015. Seventy-one percent (71%) of students scored proficient or advanced in English Language Arts. This represents a 2% increase from the prior year and a 5% increase over the past 5 years for CPS. In Math, 63% of students scored proficient or advanced. This is also a 2% increase over last year and a 7% increase over the past five years. Finally, in Science, 55% of students scored proficient or advanced in 2015. This is a 4% increase over last year and an 11% increase over the past 5 years. The state considers an increase of over 2% as a significant increase.

Because only a portion of students in grades 3-8 participated in 2015 MCAS in ELA and Mathematics, a representative sample of students from across Massachusetts was used to estimate student achievement at the state level in those grades and subjects. Therefore, the state did not calculate the percentage proficient/advanced for “ALL Grades” or for subgroup categories for “ALL Grades” in ELA and Mathematics achievement in 2015. Consequently, state results are not reported in this part of the report.

Student Subgroup Performance

When analyzing the results of CPS subgroups, the district looks at trends over time by all grades and then by grade groups (Elementary, Upper School, and High School). All subgroups in grades 3-10 increased in English Language Arts from 2011 to 2015 by at least 4%. Current and former English Language Learners improved by 16% over the past five years in ELA. Similarly, all subgroups in grades 3-10 increased in Math by at least 4%. Current and former English Language Learners improved by 14% over the past five years in Math. Finally, in Science all subgroups in grades 3-10 increased in Science by at least 1% from 2012. Current and former English Language Learners improved by 14% over the past four years in Science.

Economically Disadvantaged is a new reporting category. It replaces the ***Low Income*** category previously reported by DESE. The new measure is based on a student’s participation in one or more of the following state administered programs: the Supplemental Nutrition Assistance Program (SNAP); the Transitional Assistance for Families with Dependent Children (TAFDC); the Department of Children and Families’ (DCF) foster care program; and Mass Health (Medicaid). It is important to note that the achievement data for “economically disadvantaged” students cannot be directly compared to “low income” data in prior years.

MCAS Growth

In Cambridge, both ELA (54th percentile) and Math (50th percentile) had average growth overall. Grade 10 Math had above average growth (60 or higher). In addition, Grades 4 & 5 ELA had student growth percentiles of 58 and 59 respectively. Grade 6 Math had below average growth (37) and grade 5 Math had low average growth (45).

English language learners, Asian and White students had higher growth than other student groups. In ELA, the Multi-Racial subgroup also had higher growth than other subgroups. In Math, students with disabilities, students with economic disadvantage, African American/Black, Hispanic and High Needs students all had low average growth.

The work of the district with respect to addressing proficiency gaps among student groups continues to be a highest priority.

DEMOGRAPHICS

District Demographic Data

Demographically there have been slight changes in the racial/ethnic profile of the district over the past five years. Each year since 10-11 school year, the percentage of African American/Black students has decreased (4.6% over 5 years) while the percentage of Multi-Racial Non-Hispanic students has increased (2.0% over 5 years). The percentage of White students has also increased (2.1% over 5 years). This past year, there was a slight .4% decrease in Hispanic students.

In the 2014-2015 school year, the DESE (Massachusetts Department of Elementary & Secondary Education) began collaborating with EOHHS (Executive Office of Health & Human Services) to match all enrolled students that are participating in SNAP, TAFDC, foster care or MassHealth (up to 130% of poverty). The result was a student by student classification of ***economically disadvantaged*** status. While CPS continues to collect family financial information for the purposes of the free/reduced fee lunch program, all public information about CPS students will be reported using this new category of Economically Disadvantaged. This change has also impacted the category High Needs since it is now composed of Economically Disadvantaged, ELLs, and Students with Disabilities.

In 2014-15 school year, there was a significant increase in the number of English Language Learners in the Cambridge Public Schools. It increased by 3% from the past year.

Race/Ethnicity

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
African American	32.6%	31.4%	29.7%	28.8%	28.0%
Asian	11.0%	11.1%	11.8%	12.2%	12.4%
Hispanic	14.1%	13.5%	13.7%	13.9%	13.5%
Native American	0.6%	0.6%	0.5%	0.5%	0.4%
White	36.9%	38.5%	38.5%	38.0%	39.0%
Multi-Race, Non-Hispanic	4.4%	4.6%	5.4%	6.3%	6.4%

Other Subgroups

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
First Language not English	26.7%	26.8%	27.4%	27.0%	28.3%
English Language Learners	5.7%	5.0%	5.7%	5.2%	8.2%
Low-Income	43.5%	48.4%	45.0%	45.4%	
Economically Disadvantaged*					27.7%
Students with Disabilities	21.9%	20.8%	20.5%	20.9%	20.5%
High Needs			56.3%	56.2%	46.6%

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

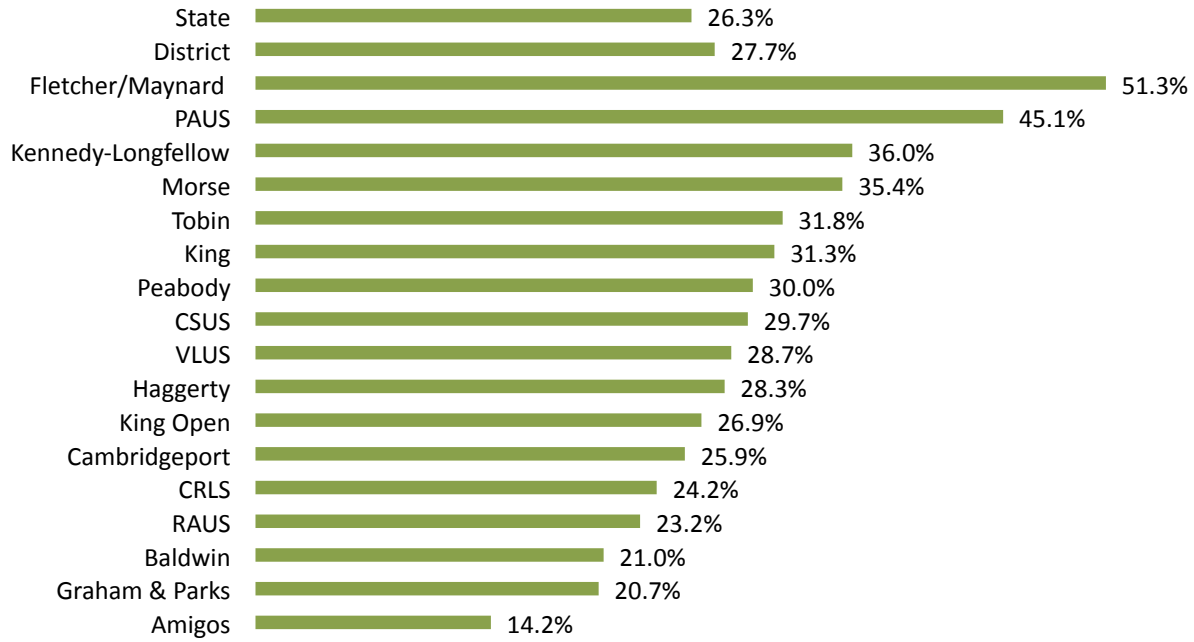
Demographic Data by School

2014-2015

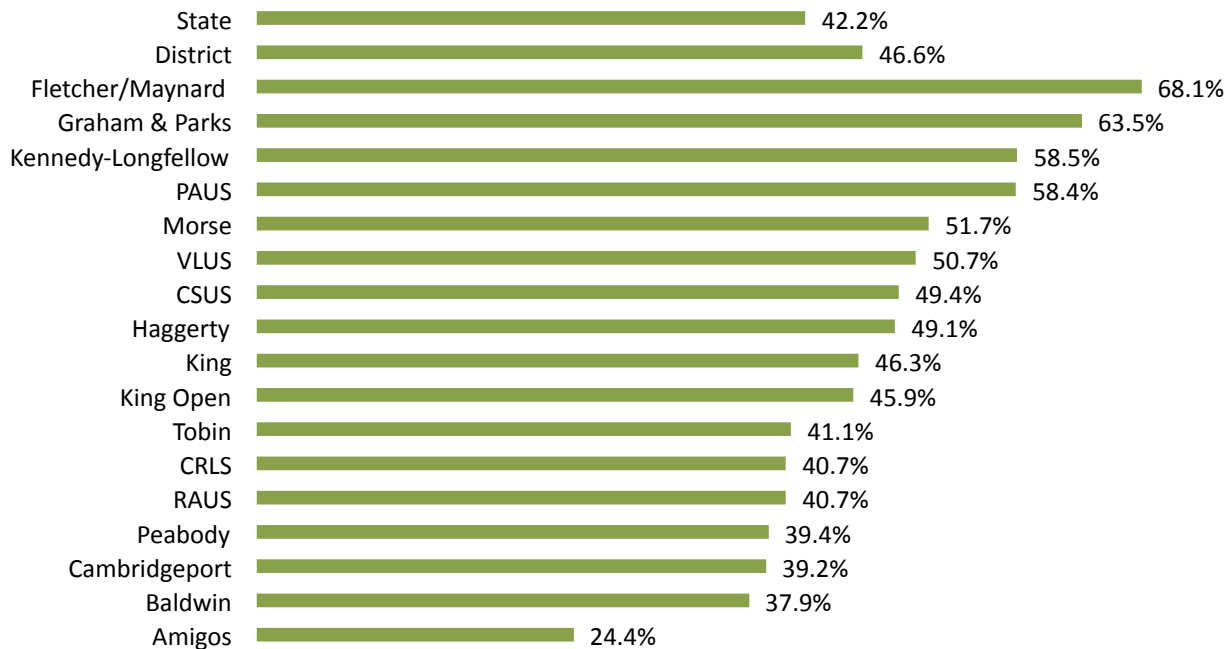
	African American	Asian	Hispanic	Native American	White	Native Hawaiian	Multi-Race, Non-Hispanic
Amigos	5.0%	3.1%	42.8%	0.0%	38.9%	0.3%	10.0%
Cambridgeport	21.3%	9.1%	10.5%	0.3%	52.4%	0.3%	5.9%
Fletcher/Maynard	44.5%	8.4%	19.8%	0.8%	20.9%	0.4%	5.3%
Graham & Parks	19.9%	24.7%	8.2%	0.0%	42.6%	0.0%	4.6%
Haggerty	26.4%	12.6%	3.7%	0.0%	46.8%	0.4%	10.0%
Tobin	26.0%	13.7%	8.9%	0.3%	38.7%	0.0%	12.3%
Kennedy-Longfellow	22.9%	18.2%	20.9%	0.0%	32.2%	0.8%	5.8%
King Open	17.1%	7.9%	14.6%	0.6%	50.9%	0.0%	8.9%
Baldwin	23.3%	12.0%	9.9%	0.6%	46.6%	0.0%	8.5%
King	29.9%	23.5%	11.2%	0.0%	23.9%	0.0%	11.6%
Morse	29.8%	14.2%	10.3%	0.3%	33.4%	0.3%	11.3%
Peabody	29.1%	11.3%	7.8%	0.0%	45.3%	0.3%	6.3%
CSUS	31.3%	7.7%	14.7%	.8%	39.8%	1.2%	4.6%
PAUS	42.5%	11.1%	13.3%	0.9%	27.9%	0.4%	4.0%
RAUS	29.3%	12.9%	14.1%	0.7%	38.0%	0.0%	5.7%
VLUS	29.4%	15.0%	8.7%	1.4%	37.8%	0.3%	7.3%
CRLS	33.4%	11.3%	12.7%	0.7%	38.7%	0.1%	3.2%
District	28.0%	12.4%	13.5%	0.4%	39.0%	0.2%	6.4%
State	8.7%	6.3%	17.9%	0.2%	63.7%	0.1%	3.1%

	First Language not English	Limited English Proficient	Students with Disabilities	High Needs	Economically Disadvantaged
Amigos	36.4%	4.7%	10.0%	24.4%	14.2%
Cambridgeport	15.4%	6.3%	14.0%	39.2%	25.9%
Fletcher/Maynard	23.2%	7.6%	26.2%	68.1%	51.3%
Graham & Parks	53.8%	38.0%	16.1%	63.5%	20.7%
Haggerty	25.7%	9.3%	23.8%	49.1%	28.3%
Tobin	27.4%	0.3%	13.0%	41.1%	31.8%
Kennedy-Longfellow	34.9%	14.0%	15.1%	58.5%	36.0%
King Open	28.8%	7.0%	25.6%	45.9%	26.9%
Baldwin	22.2%	7.3%	23.0%	37.9%	21.0%
King	32.5%	10.1%	13.4%	46.3%	31.3%
Morse	23.5%	6.0%	28.1%	51.7%	35.4%
Peabody	20.3%	4.1%	16.6%	39.4%	30.0%
CSUS	26.3%	4.2%	27.0%	49.4%	29.7%
PAUS	23.0%	1.0%	26.5%	58.4%	45.1%
RAUS	17.5%	1.9%	25.1%	40.7%	23.2%
VLUS	32.5%	11.9%	24.1%	50.7%	28.7%
CRLS	28.2%	6.3%	15.2%	40.7%	24.2%
District	28.3%	8.2%	20.5%	46.6%	27.7%
State	18.5%	8.5%	17.1%	42.2%	26.3%

% of Economically Disadvantaged Students by School

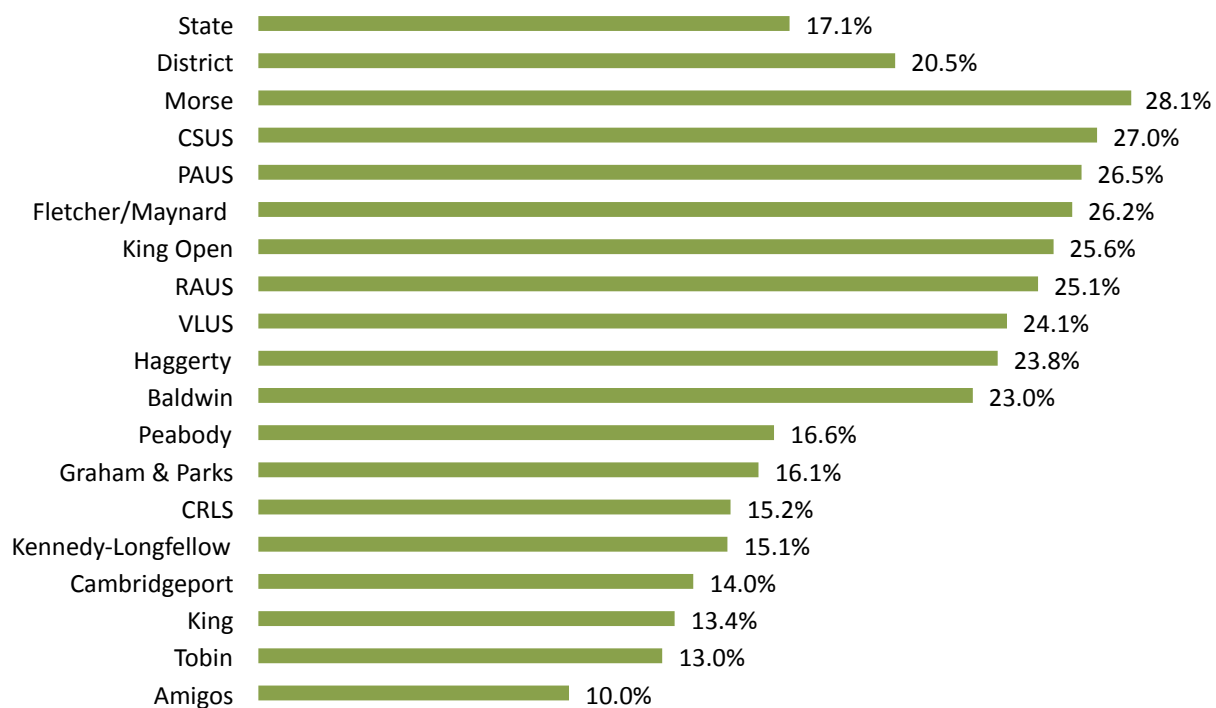


Percentage of High Needs* Students by School



*High Needs = a single count of students who are Economically Disadvantaged, Students with Disabilities (SWD) and/or English Language Learners

Percentage of Students with Disabilities by School



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

School Climate Indicators

The attendance rate at all CPS schools has been fairly consistent over the past 5 years at ranging from 93.4% to 93.7%. Most elementary and middle schools have attendance rates between 94% and 95% while CRLS/HSEP has an average attendance rate of 91%. Last year, the grade 9-12 dropout rate decreased to its lowest ever at 1% (18 students). In 2015, both the percentage of in- and out- of school suspensions decreased from the previous school-year and were the lowest percentage of students suspended in the past five years.

In addition to this data a comprehensive Adolescent Health Survey, as well as the National School Climate Center's School Climate Survey, is administered to all students in grades 6-12 every other year.

District

	2010-11	2011-12	2012-2013	2013-2014	2014-2015
Grade 9-12 Dropout Rate	1.7%	1.8%	1.5%	1.3%	1.0%
+Attendance Rate	93.4%	94.0%	93.9%	93.8%	93.7%
Average # of days absent	11.4	10.4	10.0	10.6	10.7
In-school Suspensions	3.4%	3.8%	1.8%	2.5%	1.2%
Out of School Suspensions	6.4%	5.4%	2.3%	2.9%	2.2%

Schools

2014-2015	Attendance Rate	Average # of days absent	In-School Suspension Rate	Out-of-School Suspension Rate
Amigos	95.8%	7.4	0%	0%
Cambridgeport	94.3%	9.7	0%	0%
Fletcher/Maynard	94.1%	10.0	0%	2.5%
Graham & Parks	95.1%	7.9	0%	0%
Haggerty	95.7%	7.7	0%	0%
Tobin	94.9%	8.9	0%	0%
Kennedy-Longfellow	94.0%	9.3	0%	0%
King Open	95.2%	8.3	.6%	1.8%
Baldwin	94.6%	9.4	.3%	1.7%
King	94.7%	8.9	0%	0%
Morse	94.8%	9.1	0%	0%
Peabody	95.2%	8.3	0%	0%
CSUS	95.5%	7.6	11.3%	6.4%
PAUS	96.3%	6.4	2.2%	4.3%
RAUS	95.6%	7.7	1.1%	3.6%
VLUS	95.3%	7.9	4.9%	4.6%
CRLS/HSEP	90.8%	15.5	.8%	3.8%
District	93.7%	10.7	1.2%	2.2%
State	94.7%	9.0	1.8%	2.9%

Graduation Indicators

The district (includes students in Special Education outplacements) graduation rate of the Class of 2015 increased significantly from that of 2014, as did the graduation rate at CRLS/HSEP. The Cambridge Class of 2015 (91.5%) outperformed the state 4-year cohort graduation rate (87.3%). CPS graduation rate for African American/Black students was approximately 13% higher than the state. (State 77.5% vs. CPS 90.5%).

4-year Cohort Graduation Rate – CPS District Data

District Data includes special needs students in outplacements

	Class of 2011	Class of 2012	Class of 2013	Class of 2014	Class of 2015
All Students	82.7%	83.2%	82.5%	88.0%	91.5%
Male	78.7%	81.8%	78.7%	87.2%	90.6%
Female	86.9%	84.7%	86.7%	88.9%	92.3%
ELL	72.2%	78.6%	53.3%	83.9%	93.1%
Sts. With Disabilities	66.4%	69.5%	68.8%	73.3%	75.5%
Low Income	79.6%	82.6%	81.0%	85.4%	89.5%
Black/Afr. Amer.	81.6%	79.1%	77.2%	82.8%	90.5%
Asian	90.0%	93.5%	86.0%	93.2%	98.0%
Hispanic	80.0%	77.1%	81.8%	87.0%	88.7%
White	85.4%	86.8%	88.1%	91.2%	90.5%

4-year Cohort Graduation Rate – CRLS/ HSEP

	Class of 2011	Class of 2012	Class of 2013	Class of 2014	Class of 2015
All Students	87.5%	87.2%	87.3%	90.2%	92.5%
Male	85.6%	86.6%	85.6%	89.8%	91.9%
Female	89.3%	87.9%	89.0%	90.6%	93.0%
ELL	74.2%	73.5%	53.3%	83.3%	90.9%
Special Education	76.5%	80.2%	83.5%	77.8%	78.7%
Low Income	81.5%	84.6%	83.5%	88.2%	90.8%
Black or Afr. Amer.	86.0%	84.1%	83.5%	83.0%	91.0%
Asian	90.0%	93.5%	86.0%	97.4%	97.6%
Hispanic	86.4%	83.1%	84.9%	91.5%	91.1%
White	91.6%	90.1%	93.2%	94.3%	92.2%

Data taken from:

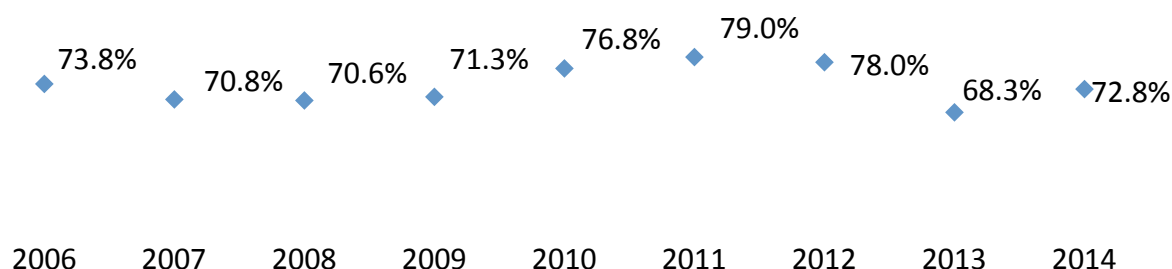
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<http://www.doe.mass.edu/infoservices/reports/gradrates/>

Graduates Attending Higher Education Institutions

The DESE, using data from National Student Clearinghouse, is now reporting the percentage of high school graduates enrolling in institutions of higher education by graduating class through the class of 2014. For 2014, CRLS/HSEP had 72.8% of its graduates going onto college; 54% of those went to private 4-year colleges, 24% went to public 4-year colleges, and 21% went to public 2-year colleges.

Percentage of CRLS/HSEP Students Attending College 16 months after graduating



Percentage of CRLS/HSEP Attending College by School Type 2009-2014

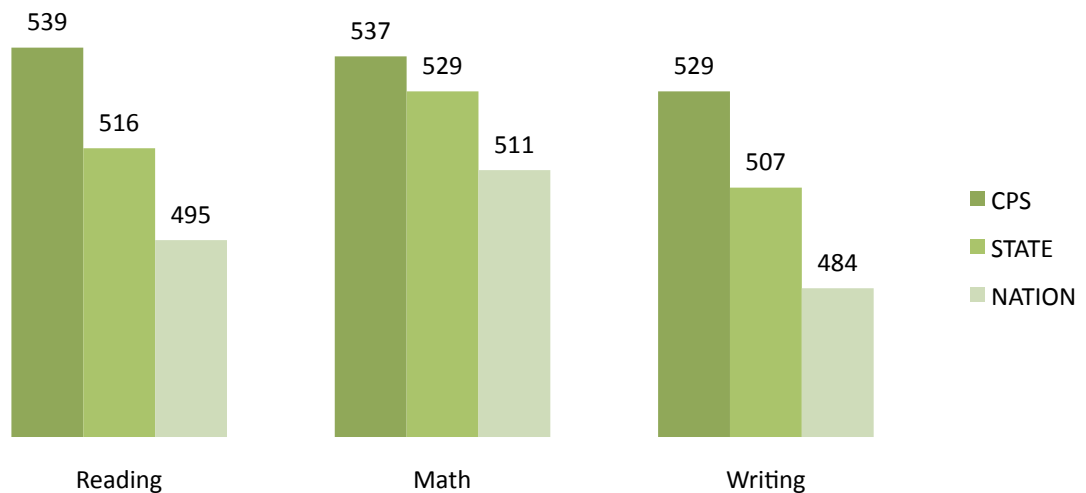
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
All Students	76.8%	79.0%	78.0%	68.3%	72.8%
4-Year Private College	54.7%	48.2%	50.3%	52.5%	54%
4-Year Public College	26.8%	25.2%	25.2%	27.9%	24%
2-Year Private College	0.0%	0.4%	0.7%	0.0%	0.0%
2-Year Public College	18.5%	26.2%	23.8%	19.5%	21%

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

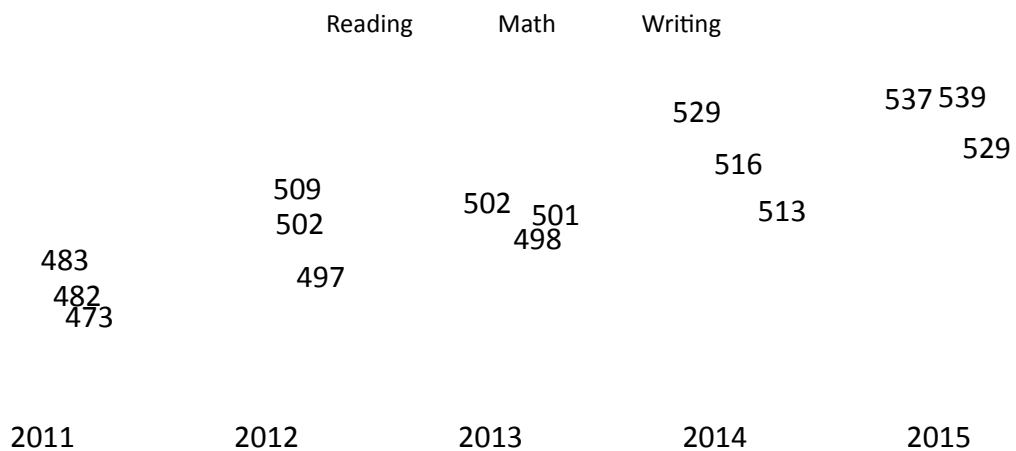
Scholastic Achievement Test (SAT) Results

Eighty-three percent (83%)* of the Cambridge Public School graduating seniors took the SAT exam. This is an increase from the previous year. The mean Critical Reading score increased by 25 points to 539, the mean Math score increased by 8 points to 537, and the mean Writing score increased by 16 point to 529. All three areas had the highest mean scores that Cambridge Public School students have ever achieved. In Massachusetts, the mean Reading score increased by 9 points, Math by 6 points, and Writing by 9 points. In the nation, mean scores decreased by 2 points in Reading and Math, and 3 points in Writing.

**2015 Mean SAT Scores
CPS Students Comparison with the State and Nation**



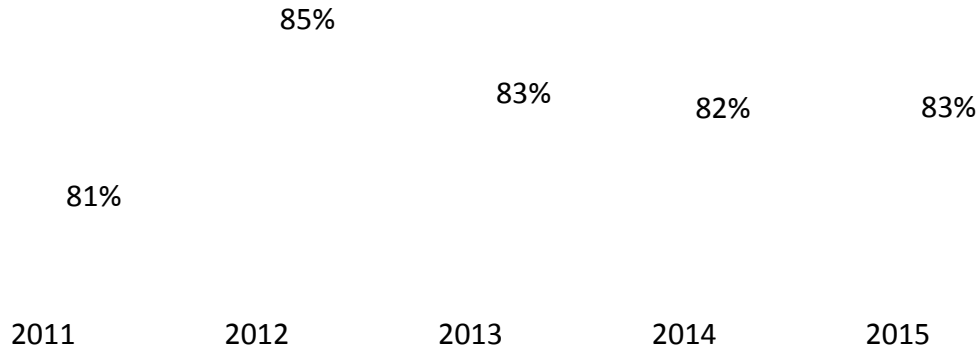
Mean SAT Scores 2011-2015



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

Participation & Subgroup Performance on SAT

SAT Participation 2011-2015



Subgroup Performance on SAT over time

During the five year period from 2011-2015, mean SAT performance increased in all three tests by a mean of 55 points. All subgroups' mean scores also increased. Students with disabilities had the largest gains with a change in mean score of 71 points in Critical Reading, 77 in Math, and 72 points in Writing.

Critical Reading Sat Scores

	Asian	Black	Hispanic	White	Econ Disadv.	SWD	District
2011	508	409	427	580		340	484
2015	546	433	477	625	447	411	539
5-yr diff	38	24	50	45		71	55

Math Sat Scores

	Asian	Black	Hispanic	White	Econ Disadv.	SWD	District
2011	543	409	444	562		319	482
2015	583	455	459	593	464	396	537
5-yr diff	40	46	15	31		77	55

Writing SAT Scores

	Asian	Black	Hispanic	White	Econ Disadv.	SWD	District
2011	492	398	418	572		331	474
2015	541	434	462	605	447	403	529
5-yr diff	49	36	44	33		72	55

Advanced Placement Courses

The percentage of students taking Advanced Placement (AP) courses remained similar to last year with approximately 42% of CRLS 11th and 12th grade (360) students enrolled in AP courses. In 2014-2015, approximately 92 10th grade students took AP courses (19%) as well as a small number of 9th grade students. These students are not included in the analysis below. The percentage of African American/Black and Low Income students enrolled in AP courses is higher than it was 5 years ago; however, overall, low income, African American/ Black and Hispanic students continue to be enrolled in AP courses at a lower rate than their counterparts.

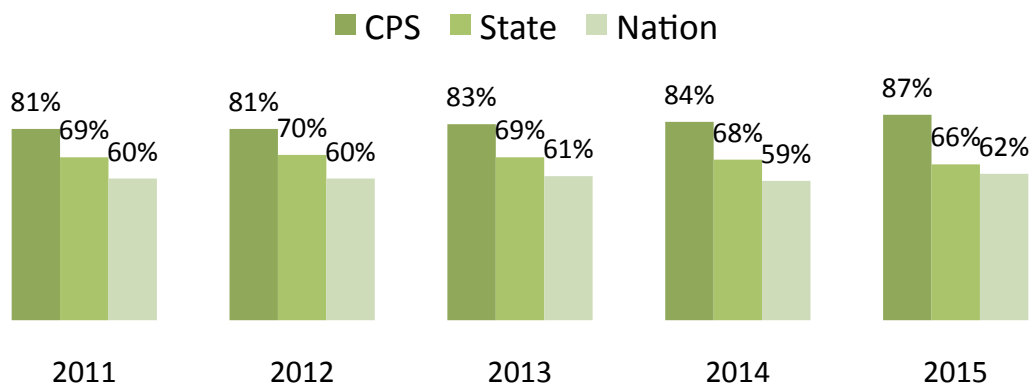
11th & 12th Grade Students Enrolled in AP Courses

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
All Students	35%	35%	46%	44%	42%
African American/Black	16%	13%	26%	18%	18%
Asian	51%	53%	64%	71%	70%
Hispanic	21%	22%	32%	30%	34%
White	58%	56%	67%	63%	61%
Low Income	15%	16%	31%	22%	24%
Special Education	0%	3%	5%	3%	5%

Advanced Placement Exams

The following graph shows five years of data and illustrates the year-over-year change in the percentage of AP students with scores of 3 or higher. “Success” on an AP Exam is defined as an exam score of 3 or higher, which represents the score point that research finds predictive of college success. The percentages for the State and Cambridge were generated by MA DESE and reported on the DESE profile page (<http://profiles.doe.mass.edu/profiles/>). The data for the nation was taken from 2015 College Board report. Cambridge student performance on AP Exams has improved over time while the state and the nation’s performance have remained stable.

Percentage of Students Scoring 3 or higher on AP Exams



Advanced Placement Exams

- In 2014-2015, 311 students took 511 exams.
- 86.7% of the exams taken received a score of 3 or higher in comparison to last year when 83% of the exams scored of 3 or higher.

Demographic Breakdown of number of students taking AP Exams over time

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
All Students	169	177	228	270	311
Black/African American	17	16	18	16	31
White	107	111	139	164	197
Asian	27	32	51	57	50
Hispanic	15		15	23	23
High Needs*		34	43	49	38

*In 2014-2015, High Needs includes Economically Disadvantaged instead of Low Income; DESE began tracking in 2012

Percentage of exams receiving a score of 3 or higher by subgroup

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
All Students	81%	81%	83%	84%	87%
Black/African American	58%	83%	81%	57%	78%
White	88%	84%	87%	90%	91%
Asian	74%	80%	75%	78%	75%
Hispanic	70%	65%**	88%	70%	87%
High Needs*		72%	74%	68%	73%

**Reporting error caused Hispanic and Multi-Racial Non Hispanic to be merged as one group. This is the percentage for that second subgroup.

511 exams were taken this year, the same number of exams as last year.

27% (140) were in Math/Computer Science (Calculus AB or BC)

27% (139) were in History/Social Sciences (United States or European)

20% (102) were in Science (Biology, Chemistry, Physics, or Environmental)

11% (57) were in English (Language or Literature)

11% (57) were in World Languages (Chinese, French, Latin, or Spanish)

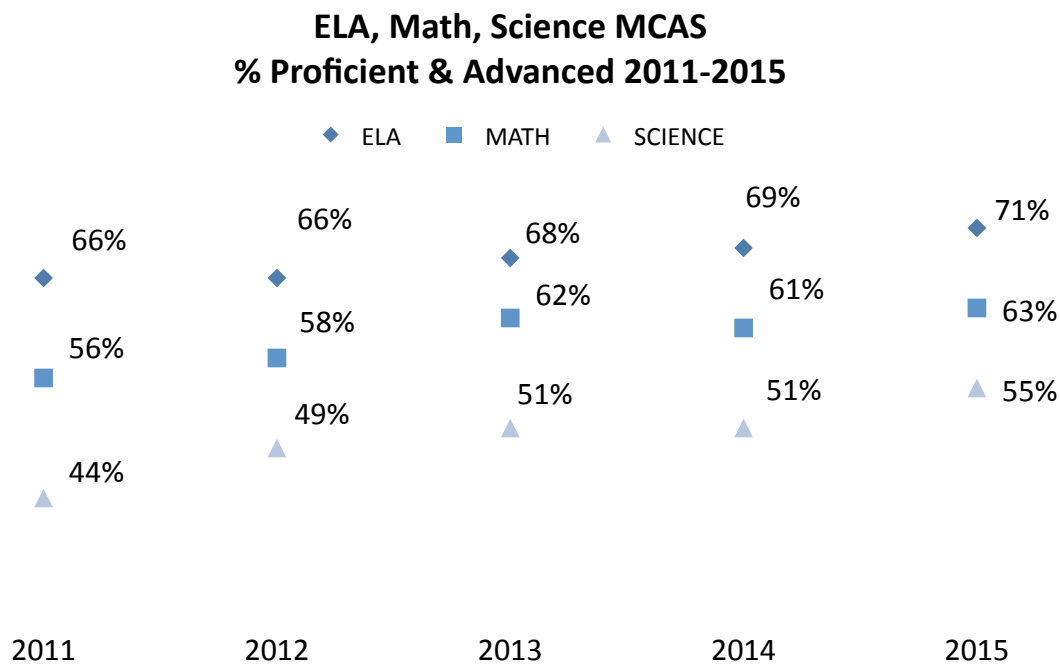
3% (16) were in Arts

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

Overall MCAS Performance

Percent of Students at Proficient/Advanced Performance Levels*

The performance of all CPS students tested in English Language Arts, Math, and Science in grades 3-10 continued to improve in 2015. Seventy-one percent (71%) of students scored proficient or advanced in English Language Arts. This represents a 2% increase from the prior year and a 5% increase over the past 5 years for CPS. In Math, 63% of students scored proficient or advanced. This is also a 2% increase over last year and a 7% increase over the past five years. Finally, in Science, 55% of students scored proficient or advanced in 2015. This is a 4% increase over last year and an 11% increase over the past 5 years. The state considers an increase of over 2% as a significant increase.



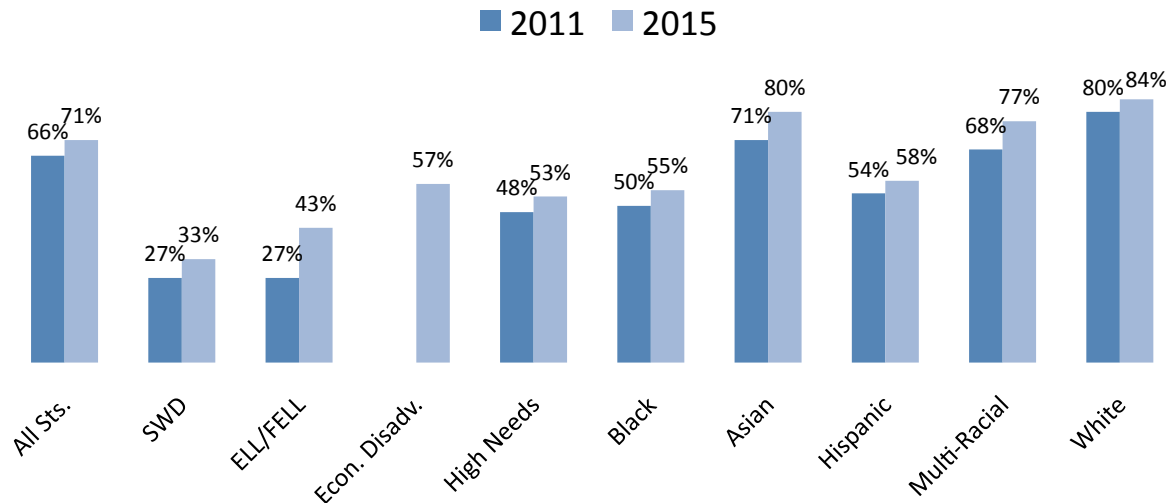
*Because only a portion of students in grades 3-8 participated in 2015 MCAS in ELA and Mathematics, a representative sample of students from across Massachusetts was used to estimate student achievement at the state level in those grades and subjects. Therefore, the state did not calculate the percentage proficient/advanced for “ALL Grades” or for subgroup categories for “ALL Grades” in ELA and Mathematics achievement in 2015. Consequently, state results are not reported in this part of the report.

Student Subgroup Performance

When analyzing the results of CPS subgroups, the district looks at trends over time by all grades and then by grade groups (Elementary, Upper School, and High School). All subgroups in grades 3-10 increased in English Language Arts from 2011 to 2015 by at least 4%. Current and former English Language Learners improved by 16% over the past five years in ELA. Similarly, all subgroups in grades 3-10 increased in Math by at least 4%. Current and former English Language Learners improved by 14% over the past five years in Math. Finally, in Science all subgroups in grades 3-10 increased in Science by at least 1% from 2012. Current and former English Language Learners improved by 14% over the past four years in Science.

The work of the district with respect to addressing proficiency gaps among student groups continues to be a highest priority.

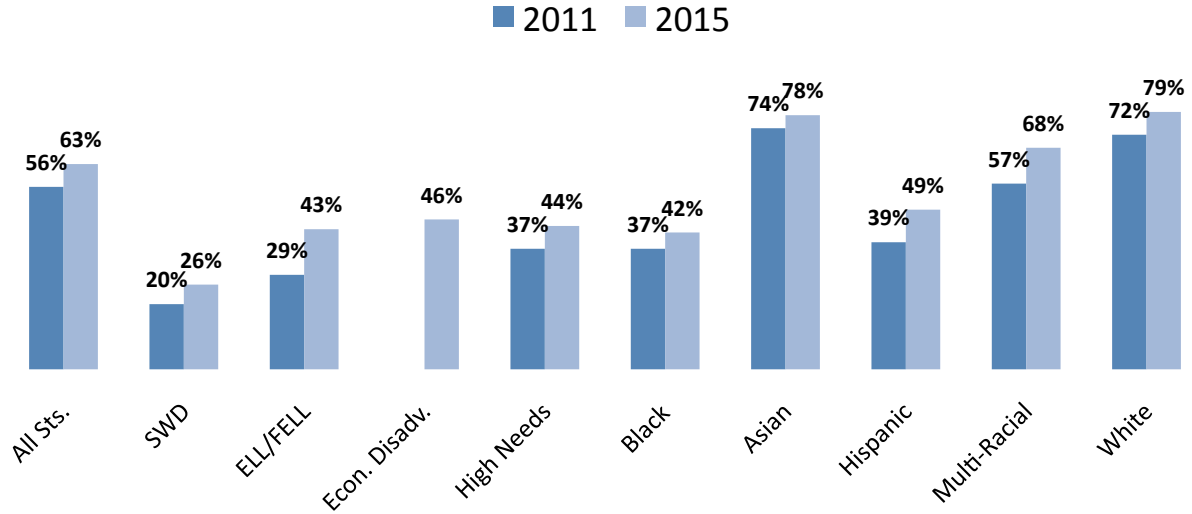
MCAS ELA - Grades 3-10 - % Proficient/Advanced by Subgroup



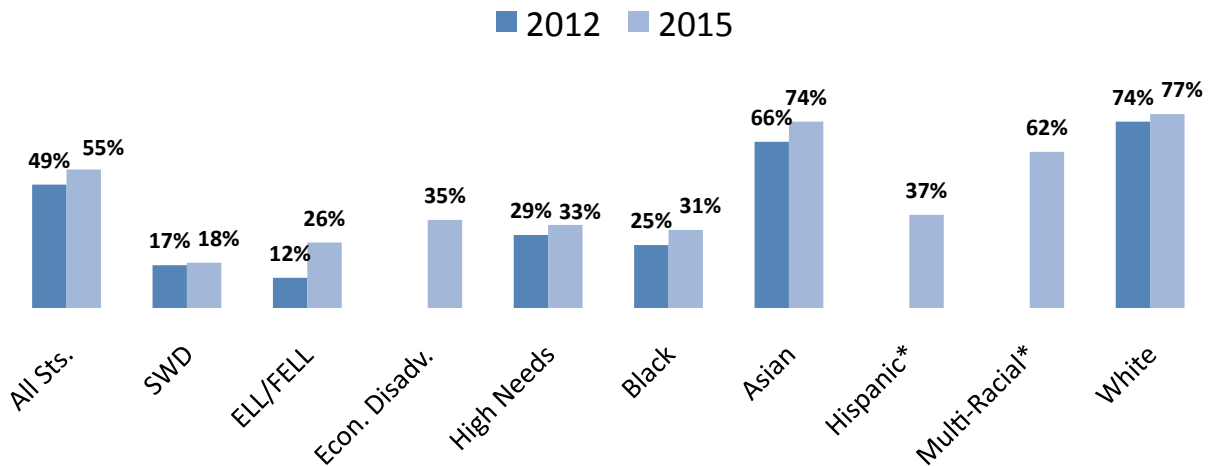
Economically Disadvantaged is a new reporting category. It replaces the **Low Income** category previously reported by DESE. The new measure is based on a student's participation in one or more of the following state administered programs: the Supplemental Nutrition Assistance Program (SNAP); the Transitional Assistance for Families with Dependent Children (TAFDC); the Department of Children and Families' (DCF) foster care program; and MassHealth (Medicaid).

NOTE: The achievement data for "economically disadvantaged" students cannot be directly compared to "low income" data in prior years.

MCAS - Math - Grades 3-10 % Proficient/Advanced by Subgroup



MCAS - Science - % Proficient/Advanced by Subgroup



*The CPS data for Hispanic and Multi-Racial students was incorrectly reported to the state in 2012. Percentages cannot be calculated for these subgroups.

MCAS Proficiency by Grade Group

Elementary Schools: Grades 3 - 5

Student Proficiency Outcomes 2011 - 2015

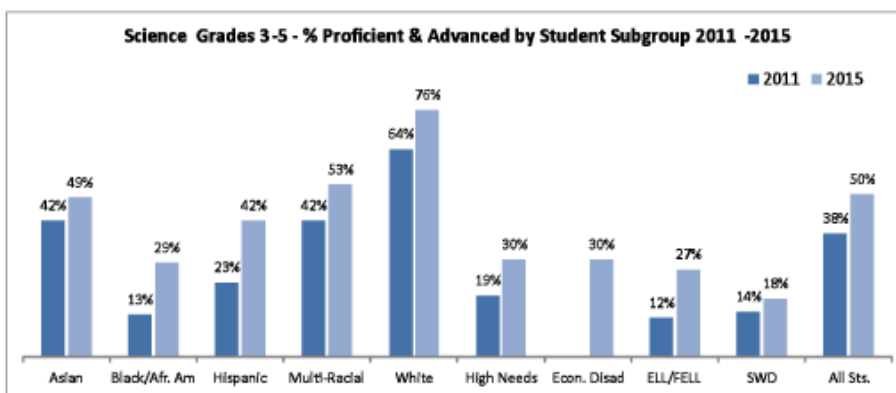
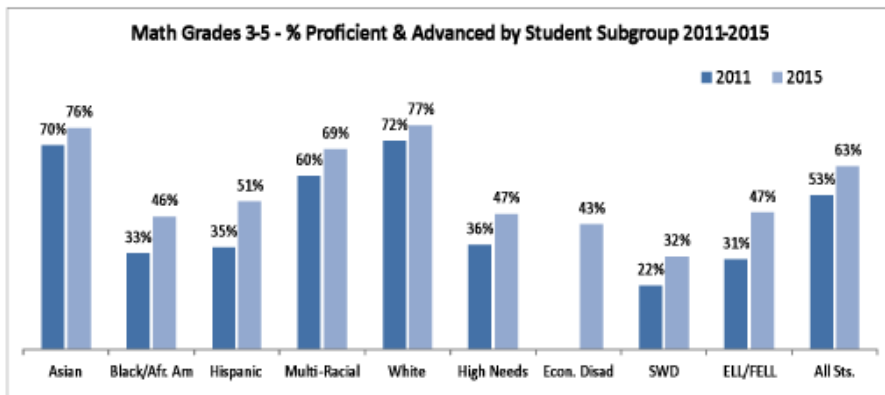
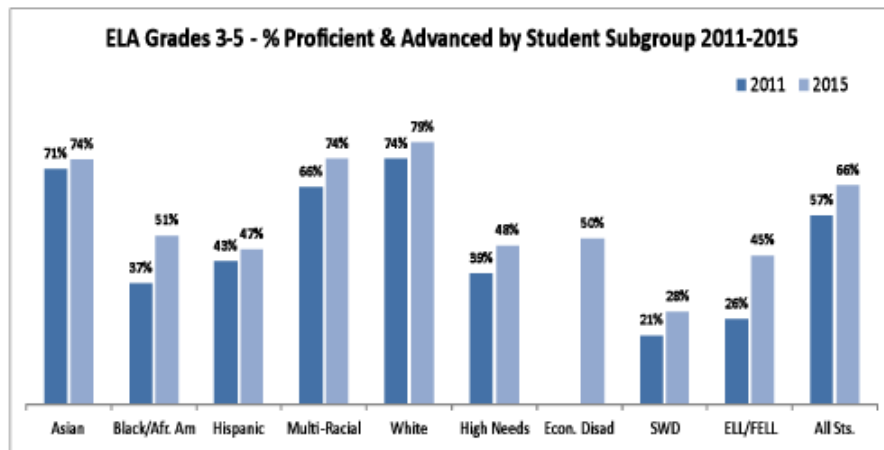
In ELA, Math and Science, there were large increases in proficiency for all subgroups; overall student performance increased by 9% in ELA, 10% in Math, and 12% in Science.

For African American students, there was an increase of 14% in ELA, a 13% increase in Math, and a 15% increase in Science.

For Hispanic students, there was a 4% increase in ELA, a 16% increase in Math and a 19% increase in Science.

For English Language Learners and Former English Language Learners, there was a 19% increase in proficiency in ELA, a 16% percent increase in Math, and a 15% increase in Science.

For Students with Disabilities, there was 7% increase in ELA, a 10% increase in Math and a 4% increase in Science.



Student Group vs. Proficiency

Student Group English

Black/African American	+14
Hispanic	+4
English language learners	+19
Students w/ disabilities	+7

Student Group Math

Black/African American	+13
Hispanic	+16
English language learners	+16
Students w/ disabilities	+10

Student Group Science

Black/African American	+15
Hispanic	+19
English language learners	+15
Students w/ disabilities	+4

Upper Schools: Grades 6 - 8

Student Proficiency Outcomes 2011 - 2015

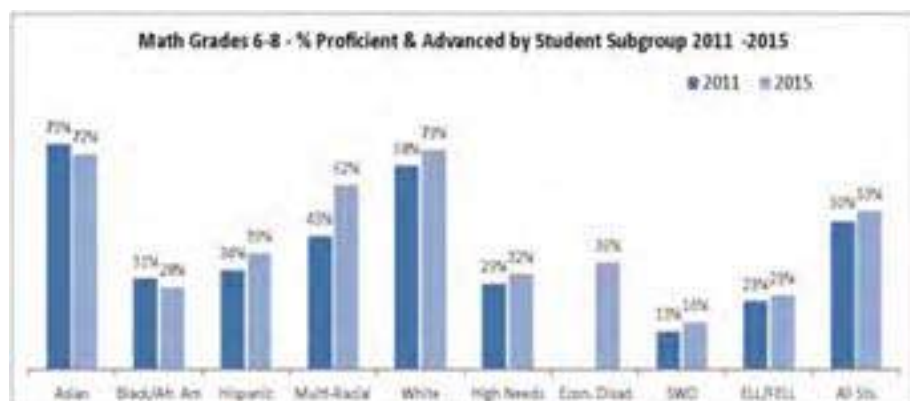
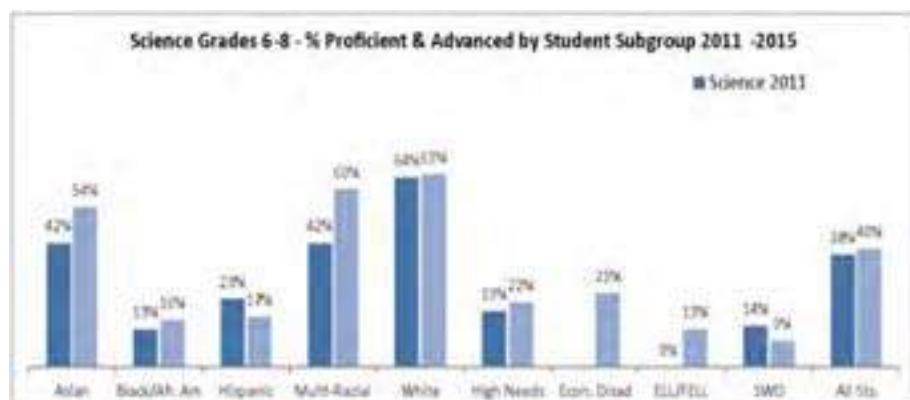
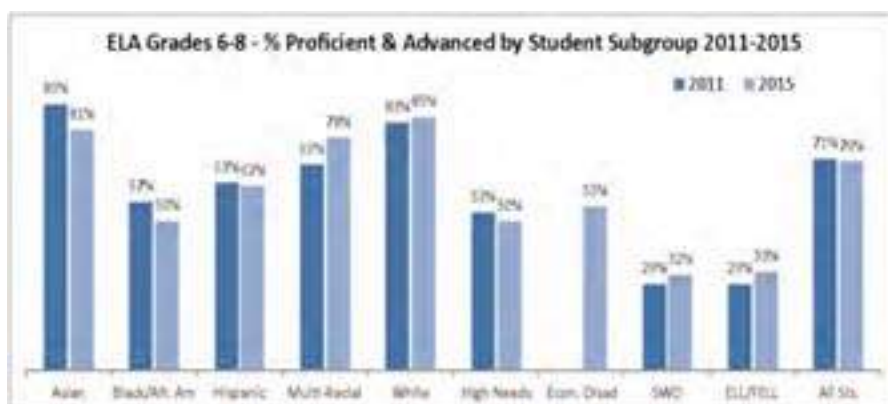
In ELA, Math and Science, there were variable increases and decreases in proficiency across all subgroups; overall proficiency increased by 3% in Math and 2% in Science and there was a decrease of 1% in ELA.

For African American students, there was a decrease of 7% in ELA, and a 3% decrease in Math. However, in Science, there was a 3% increase.

For Hispanic students, there was a 1% decrease in ELA, a 5% increase in Math and a 6% decrease in Science.

For English Language Learners and Former English Language Learners, there was a 4% increase in proficiency in ELA, a 2% increase in Math, and a 13% increase in Science.

For Students with Disabilities, in both ELA and Math, there was 3% increase in proficiency; however, in Science, there was a 5% decline.



Student Group vs. Proficiency

Student Group	English
Black/African American	-7
Hispanic	-1
English language learners	+4
Students w/ disabilities	+3
Student Group	Math
Black/African American	-3
Hispanic	+5
English language learners	+2
Students w/ disabilities	+3
Student Group	Science
Black/African American	+3
Hispanic	-6
English language learners	+13
Students w/ disabilities	-5

High School: Grade 10

Student Proficiency Outcomes 2011 - 2015

In ELA, Math and Science, there were increases in proficiency for all subgroups with the exception of Asian students in ELA; overall student proficiency increased by 7% in both ELA and Math and 11% in Science.

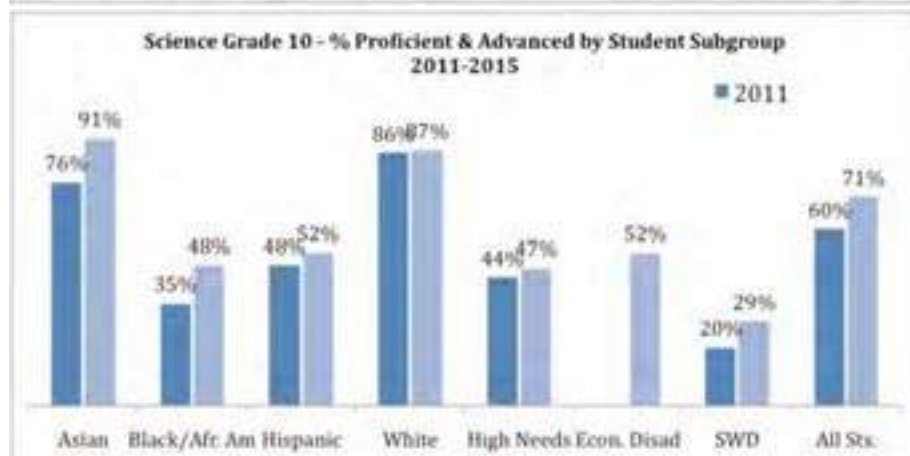
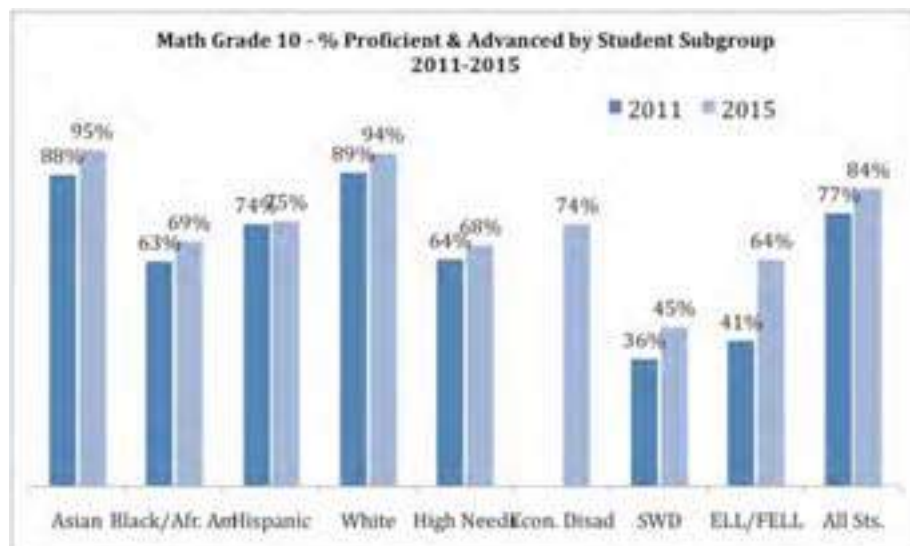
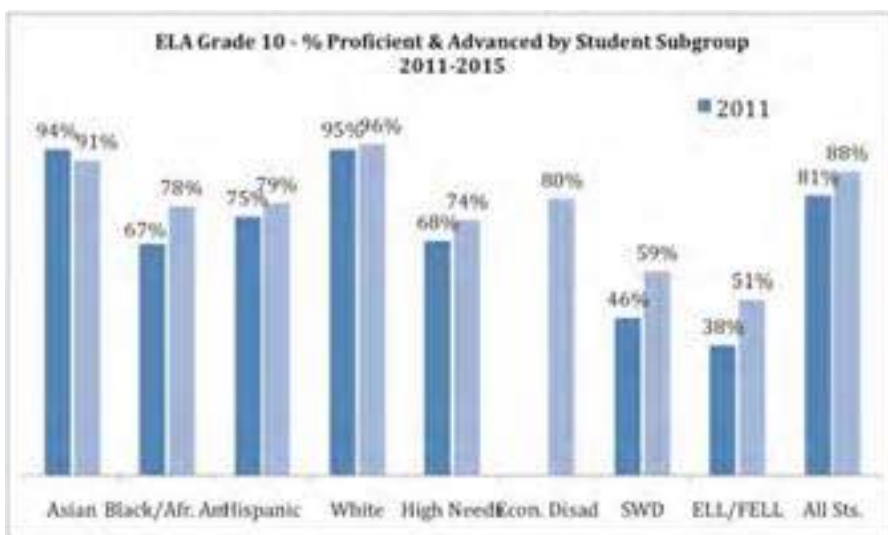
For African American students, there was an increase of 11% in ELA, a 6% increase in Math, and a 13% increase in Science.

For Hispanic students, there was a 13% increase in ELA, a 1% increase in Math and a 4% increase in Science.

For English Language Learners and Former English Language Learners, there was a 13% increase in proficiency in ELA, a 23% percent increase in Math, and a 3% increase in Science.

For Students with Disabilities, there was 13% increase in ELA, and a 9% increase in both Math and Science.

It should also be noted that on the grade 10 ELA MCAS in 2015, there was a 16% increase in the percent of students scoring in the Advanced category from 37% in 2014 to 53% in 2015.



Student Group vs. Proficiency

Student Group English

Black/African American	+11
Hispanic	+13
English language learners	+13
Students w/ disabilities	+13

Student Group Math

Black/African American	+6
Hispanic	+1
English language learners	+23
Students w/ disabilities	+9

Student Group Science

Black/African American	+13
Hispanic	+4
English language learners	+3
Students w/ disabilities	+9

Growth

MCAS 2015 | Student Growth Percentiles

The Massachusetts Department of Elementary and Secondary Education (DESE) developed a *growth model* of student performance as a supplement to the MCAS results. This indicator helps parents, teachers, and administrators know whether students are improving from year to year by comparing students to their “academic peers” or students with similar MCAS histories across the state.

Student growth percentile (SGP) rankings in the range of 40 to 59 are considered average while SGPs above 60 indicate higher than average growth and below 40 indicate lower than average growth in comparison to all students in the state. The new accountability system expects schools to have a median SGP of 51 to be considered on target for growth.

In Cambridge, both ELA (54th percentile) and Math (50th percentile) had average growth overall. Grade 10 Math had above average growth (60 or higher). In addition, Grades 4 & 5 ELA had student growth percentiles of 58 and 59 respectively. Grade 6 Math had below average growth (37) and grade 5 Math had low average growth (45).

Student Growth by Grade and Subject

	Cambridge Public Schools		State	
Grade and Subject	Median SGP 2014	Median SGP 2015	Median SGP 2014	Median SGP 2015
Grade 4 - English	56	58	49	50
Grade 4 - Math	57	50	50	49
Grade 5 - English	54	59	50	50
Grade 5 - Math	43	45	50	50
Grade 6 - English	56	52.5	50	50
Grade 6 - Math	50	37	50	50
Grade 7 - English	56	49	50	50
Grade 7 - Math	52	54	50	51
Grade 8 - English	56	54	50	50
Grade 8 - Math	55	50	50	50
Grade 10 - English	41.5	50	50	51
Grade 10 - Math	59	60	50	50
ALL GRADES - ENGLISH	53	54	50	50
ALL GRADES - MATH	52	50	50	50

Student Growth by Subgroups

English Language learners, Asian and White students had higher growth than other student groups. In ELA, the Multi-Racial subgroup also had higher growth than other subgroups. In Math, students with disabilities, students with economic disadvantage, African American/Black, Hispanic and High Needs students all had low average growth.

	ELA SGP		Math SGP	
	CPS	STATE	CPS	STATE
Students w/ Disabilities	48	43	40.5	43
ELL/FELL	56	54	54	50
Economically Disadvantaged	49	46	43	46
High Needs	50	47	43	46
African American/Black	47	49.5	42	48
Asian	59	60	60	61
Hispanic/Latino	49	48	43	46
Multi-Racial	56.5	51	51	50
White	58.5	50	55	50

STUDENT DATA REPORT

GLOSSARY OF TERMS

Achievement Gap	The difference between a student's or subgroup's performance and the goal of proficiency for all
DESE	Department of Elementary and Secondary Education (formerly the Massachusetts Department of Education)
DESE	Department of Elementary and Secondary Education (formerly the Massachusetts Department of Education)
MCAS	Massachusetts Comprehensive Assessment System
Economically Disadvantaged	Economically Disadvantaged is a new reporting category. It replaces the Low Income category previously reported by DESE. The new measure is based on a student's participation in one or more of the following state administered programs: the Supplemental Nutrition Assistance Program (SNAP); the Transitional Assistance for Families with Dependent Children (TAFDC); the Department of Children and Families' (DCF) foster care program; and MassHealth (Medicaid).
Graduation rate	Beginning with the class of 2006, the state began reporting a 4-year cohort graduation rate. This percentage includes students who entered as 9 th graders and adds students who transfer in from other schools during the course of four years while subtracting those who left the school.
Graduation plans	The state requires all graduating seniors to report their post-graduation plans to their guidance counselors. This information is then submitted to the state at the end of each year.
High Needs	Calculated based on the number of high needs students, divided by the adjusted enrollment. A student is high needs if he or she is designated as either low income (prior to School Year 2015), economically disadvantaged (starting in School Year 2015), or ELL, or former ELL, or a student with disabilities. A former ELL student is a student not currently an ELL, but had been at some point in the two previous academic years.
PARCC	Partnership for the Assessment of Readiness for College and Career

Progress and performance index

A school's overall progress in narrowing gaps is measured by the Progress and Performance Index (PPI). The cumulative PPI combines information about student achievement, growth, and graduation and dropout rates over the most recent four-year period into a single number between 0 and 100. All districts, schools, and groups with sufficient data are assigned an annual PPI based on two years of data and a cumulative PPI between 0 and 100 based on three annual PPIs. The annual PPI is a measure of the improvement that a group makes toward its own targets over a two-year period on up to seven indicators: narrowing proficiency gaps (in English language arts (ELA), mathematics, and science); growth (ELA and mathematics); the annual dropout rate; and the cohort graduation rate. The cumulative PPI is the average of a group's annual PPIs over four years, weighting the most recent years the most (1-2-3-4). A cumulative PPI is calculated for a group if it has at least three annual PPIs. While a group's annual PPI can exceed 100 points, the cumulative PPI is always reported on a 100-point scale. For a school to be considered to be making progress toward narrowing proficiency gaps, the cumulative PPI for both the "all students" group and high needs students must be 75 or higher.

SAT

Scholastic Achievement Test

Student Growth Percentiles

Each student who participated in the MCAS English language arts (ELA) or Mathematics tests in grades 4-8 or 10 and who also took the last MCAS test in that subject receives a Student Growth Percentile (SGP) score. The SGP compares a student's MCAS score with the scores of all students in the state at that grade level who received similar MCAS scores in prior years. SGPs range from 1 to 99; higher numbers represent higher growth and lower numbers represent lower growth.

Student growth percentile (SGP) rankings in the range of 40 to 59 are considered average while SGPs above 60 indicate higher than average growth and below 40 indicate lower than average growth in comparison to all students in the state. The new accountability system expects schools to have a median SGP of 51 to be considered *on target* for growth.

GLOSSARY OF FINANCIAL TERMS

Account Code: Lowest level accounting detail for expenditures. These codes are specific to the expenditure. For example, account code 51112 designates teacher salary expenses, while account code 51113 designates custodian salary expenses.

Appropriation: A legislative act authorizing the expenditure of a designated amount of public funds for a specific purpose.

Budget: An itemized summary of estimated or intended expenditures for a given period along with proposals for financing them.

- **Adopted Budget:** The annual budget is legally adopted through a vote of the School Committee each April for the upcoming fiscal year. The School Committee votes to adopt of the budget based on four statutory categories of expenditure: Salaries and Benefits; Other Ordinary Maintenance; Travel and Training; and Extraordinary Expenditures. The Cambridge City Council also votes adoption of the school department's budget as part of its adoption of the City of Cambridge annual budget.
- **Adjusted Budget:** Adjustments to the fiscal plan may require changes to the adopted budget. Most often these adjustments are in the form of transfers among line item budget accounts within a school or department. Occasionally transfers between schools and/or departments occur. Transfers between statutory categories require a School Committee vote and a City Council vote.
- **Actual Budget:** Expenses paid (expenditures) or revenues received in a prior year.
- **Proposed Budget:** The proposed budget is developed by the Superintendent and his staff and submitted to the School Committee for review. The School Committee adopts an annual budget based on the proposed budget.
- **Capital Budget:** Funds allocated to the capital fund for specific building construction or repair projects. The City of Cambridge Capital Committee reviews proposals for capital projects, including school department building projects. The Capital Budget recommendation is submitted to the Cambridge City Council by the City Manager as part of the City's Proposed Budget. The City Council votes adoption of the Capital Budget.
- **Program Budget:** A budget format which organizes expenditures around a type of activity or service provided.

Chapter 70 Aid: Chapter 70 aid is the major program of state aid to public elementary and secondary schools. In addition to providing state aid to support school operations, Chapter 70 of the Massachusetts General Laws establishes minimum spending requirements for each school district and minimum requirements for each municipality's share of school costs.

Expenditure: Payment made to a vendor or to an employee.

Financing Plan: The estimate of revenues and their sources that will pay for the service programs outlined in the annual budget.

Fiscal Year (FY): The 12 month financial period used by all Massachusetts municipalities that begins on July 1st and ends on June 30th. The fiscal year is identified by the year in which it ends. Example: July 1, 2015 to June 30 2016 is FY 2016.

Fund: is a self-balancing set of accounts, segregated for specific purposes in accordance with laws and regulations or special restrictions and limitations.

- **General Fund:** The principal fund of the school department, this fund is used to account for the general operations and activities.
- **Grant Fund:** Monies awarded by the state and federal governments and private sources for a specific purpose, and are accounted for separately.
- **Capital Fund:** Used to account for construction or acquisition of a fixed asset, such as buildings or major equipment.
- **Revolving Fund:** Established to track revenues and expenditures designated for a particular purpose. The Food Services program is accounted for in a revolving fund. Federal reimbursement for school breakfast and lunch, as well as receipts paid by students for lunch support the cost of providing meals.

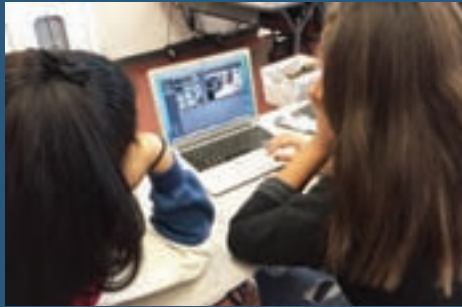
Full Time Equivalent (FTE): A 1.0 FTE is a full time position. Anything less than 1.0 represents a proportion of full time. A .5 FTE is 50% of 1.0 FTE. Salaries are budgeted based on FTEs. For example, a .8 FTE teacher's salary is funded at 80% of a 1.0 FTE teacher salary. All permanent salaried full- and part-time staff positions funded through the school's/department's budget are assigned an FTE as part of the budget process.

Grant: A contribution of assets by one governmental unit or other organization to another, generally for a specific purpose. For example, the federal government gives funds to public schools to support educational services for students with disabilities.

GLOSSARY OF ABBREVIATIONS

CCSS:	Common Core State Standards
CPS:	Cambridge Public Schools
CRLS:	Cambridge Rindge & Latin High School
DBQ:	Document Based Question
DESE:	Department of Elementary and Secondary Education
ELL:	English Language Learner
ELA:	English Language Arts
ESL:	English as a Second Language
FTE:	Full Time Equivalent
FY:	Fiscal Year
ICTS:	Information Communication & Technology Services
IEP:	Individual Education Plan
MCAS:	Massachusetts Comprehensive Assessment System
OSS:	Office of Student Services
PARCC:	Partnership for Assessment of Readiness for College and Careers
PBIS:	Positive Behavior Intervention System
PDP:	Professional Development Plan
PE:	Physical Education
RETELL:	Rethinking Equity & Teaching for English Language Learners
RSTA:	Rindge School of Technical Arts
RTI:	Response to Intervention
SAT:	Scholastic Achievement Test
SEI:	Sheltered English Immersion

SIFE:	Students with Interrupted Formal Education
SPED:	Special Education
SES Free:	Students qualifying for Federal lunch subsidy
SES Paid:	Students <u>not</u> qualifying for Federal lunch subsidy
SIP:	School Improvement Plan
SY:	School Year
UBD:	Understanding by Design
VPA:	Visual and Performing Arts
WIDA:	World Class Instructional Design & Assessment



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