



**CAMBRIDGE PUBLIC SCHOOLS  
SCHOOL COMMITTEE**

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**SCHOOL COMMITTEE**

459 BROADWAY  
CAMBRIDGE, MASSACHUSETTS 02138

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**VICE CHAIR**  
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MERVAN F. OSBORNE

--IN SCHOOL COMMITTEE--

April 1, 2014

**ORDERED:**

That Superintendent's Recommendation #14-33, Fiscal Year 2015 Recommended Budget be adopted as follows: that the School Committee receive and approve the FY2015 General Fund Budget of the Cambridge Public Schools in the following Statutory Categories:

Salaries, Wages & Fringe Benefits	\$ 129,535,265.00
Other Ordinary Maintenance:	\$ 25,323,280.00
Travel & Training	\$ 1,035,875.00
Extraordinary Expenditures	\$ <u>775,215.00</u>
Total	\$ 156,669,635.00

A true copy:

Attest:   
Patricia A. Berry  
Executive Secretary to the School Committee

c: Superintendent  
Ms. Spinner

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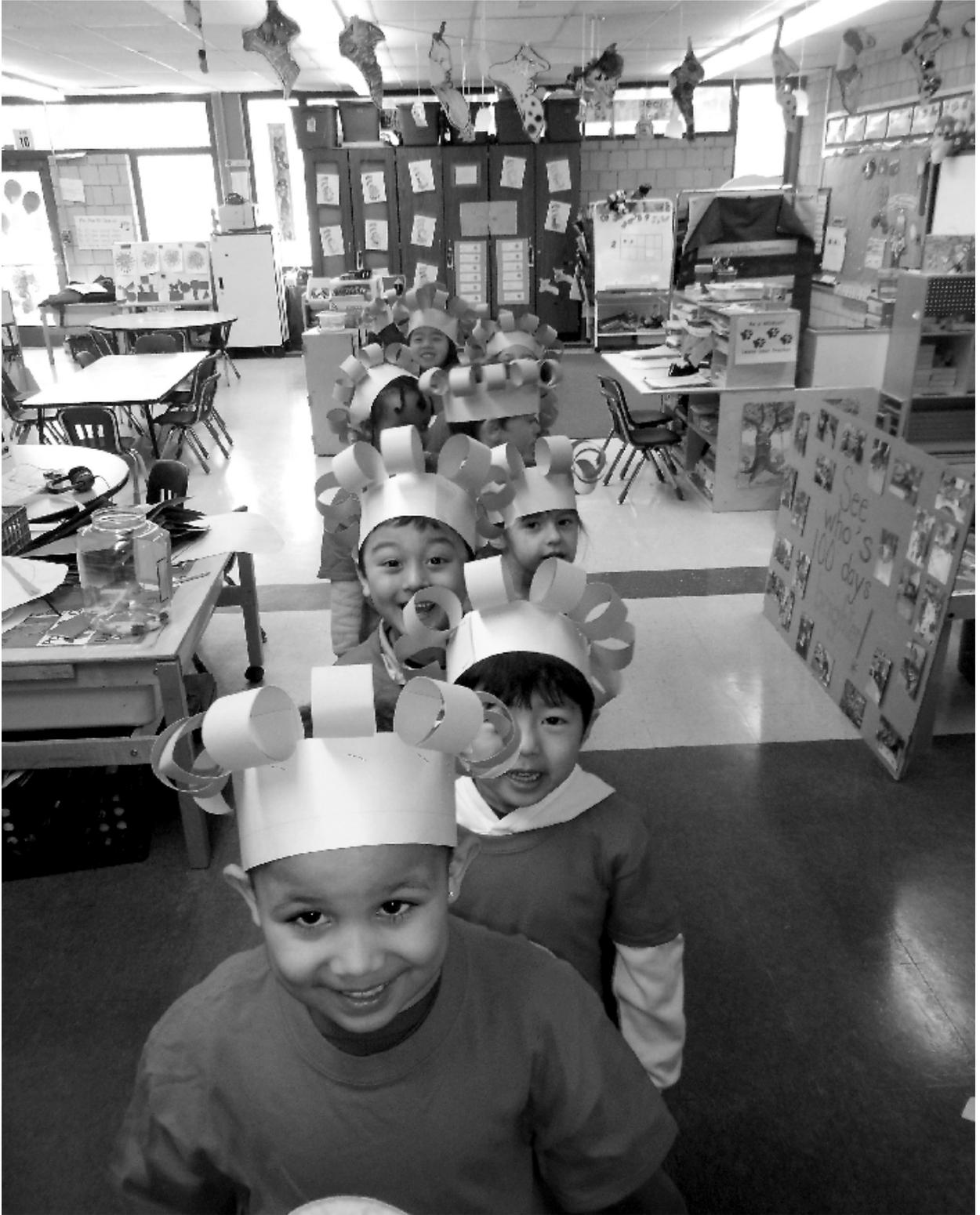
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## INTRODUCTION AND OVERVIEW



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## SUPERINTENDENT'S MESSAGE

To the Honorable Members of the School Committee:

The FY 2015 Adopted Budget proposal calls for a spending level in FY 2015 of \$156.7 million, which is 3.9% more than the FY 2014 Adopted Budget. I want to acknowledge the City Manager for his commitment to excellence in education in this city. He and his staff have been collaborative and generous in the budget allocation to the schools.

The goal of the FY 2015 budget is to support the Cambridge Public Schools' core values of academic excellence and social justice by improving learning outcomes for all students and accelerating achievement gains to reduce gaps to proficiency. As we began the process of developing the budget, district and school leaders met to craft strategic objectives in support of this goal and the School Committee's Budget Guidelines. Four strategic objectives were established: (1) Refine the Upper School Program; (2) Create an aligned curriculum and instruction system; (3) Develop inclusive schooling across the district; and (4) Develop effective educators and instructional leaders. These strategic objectives guided budget discussions and decisions regarding the allocation of district resources.

### **Strategic Objective I: Refine the Upper School Program**

In year three of the upper school program, we will build on the successes through continued support of what is working and adjustments to areas that need strengthening. The Deputy Superintendent works closely with the upper school heads, and discussions are ongoing at each upper school about improving the core academic program and expanding out of school time student support. During the 2014/15 school year, all 6<sup>th</sup>, 7<sup>th</sup> and 8<sup>th</sup> grade classrooms will begin using the Math in Focus textbook series in mathematics instruction. Additional support for accelerated math through a summer and afterschool program and on-line learning will increase the number of students who are ready for high-level math. Each upper school will be staffed with a dedicated, full time library technology specialist to ensure that students and teachers receive consistent, uniform support of library, media, information and technology. Breakthrough Greater Boston will expand its Science, Technology, Engineering, Arts and Math (STEAM) offerings in summer and afterschool programs for middle grades students.

During the 2014/2015 school year the Science Department will develop curriculum and plan for a SY 2015/16 implementation of a new Technology/Engineering program for all seventh and eighth grade students. In order to develop the program, planning will be focused in three areas: staffing, space and materials, and curriculum, instruction and assessment. It is likely that a budget increase to support this program will be required in FY 2016.

### **Strategic Objective II: Create an Aligned Curriculum and Instruction System**

Our highest academic priority is strengthening curriculum and instruction in the core subjects. Under the direction of the Assistant Superintendent for Curriculum and Instruction, the district will begin a five

year initiative to develop standards-based curriculum, high quality assessments and standards-based reporting in all content areas. The district's review of the mathematics program was completed, and the Math in Focus textbook series was selected to replace the TERC Investigations and Connected Math programs. The rollout of Math in Focus, including textbook purchases and teacher professional development, will occur over three years, with the majority of grades and classrooms completing implementation next year. All elementary schools will have completed implementation of phase 1 of Response to Intervention by the end of the current school year. Decisions about common assessments in reading and selecting a database will occur next year. The FY 2015 budget includes funding to support Level 3 schools. These funds, along with Title I funds, will be used to provide professional development and direct student intervention. In addition, the King Open School, which was designated as a Level 3 school, will receive additional staff to support its efforts to transition from a multi-grade classroom structure to a single grade structure. The Fletcher-Maynard Academy will implement a content-enriched Spanish language curriculum for grades JK-5 during SY 2014/15 and funding for a full-time Spanish teacher is included to support this program.

### **Strategic Objective III: Develop Inclusive Schooling Across The District**

Inclusive schools are effective schools. Our broad understanding of Inclusive schooling encompasses school climate, family engagement and specialized support for students with disabilities and English language learners, and the FY 2015 budget includes initiatives in each of these areas:

School Climate: The district has identified a need for additional support for the social, emotional, and behavioral health of all students and has developed the Positive Classroom Management Plan to maintain safe and orderly learning environments in which instruction takes place smoothly and disruptions are minimized, so that student achievement will thrive. Implementation of this plan will be led by the Deputy Superintendent and Assistant Superintendent for Student Services, and will include work with an expert to identify best practices for implementing and sustaining tiered levels of support and intervention, and professional development for instructional staff.

Family Engagement: We are committed to moving forward with our efforts to build capacity in the area of family engagement, including creating a family engagement vision and implementation plan. While much of this work will be accomplished with existing staff resources, a Communications Manager and funds for consulting support are included in the FY 2015 budget. The Communications Manager will also develop a marketing plan in order to communicate our successes to the Cambridge community. In addition, a Bilingual Liaison will be hired to provide support to families of students in the Sheltered English Immersion (SEI) program. The Chief Planning Officer will represent family engagement at the cabinet level.

Specialized Support of Students with Disabilities: The Office of Student Services will begin implementation of a systematic plan designed to create an inclusive continuum for the district. Phase I is the integration of students with disabilities at the Haggerty School beginning in Kindergarten in SY 2014/15. Five other schools will begin the planning and professional development required in order to begin implementation in SY 2015/16. In order to facilitate effective collaboration between General

Education, Special Education, and English Language Acquisition, the Office of Student Service will reorganize its leadership and school support structure so that it is aligned to support schools in the delivery of the general curriculum and specially designed instruction in both general education and separate settings. This restructure is responsive to the West Ed Study's recommendation that the central support for student services be re-organized so that it is structured holistically rather than categorically.

**Strategic Objective IV: Develop Effective Educators and Instructional Leaders:**

The district will take several steps next year to develop a comprehensive program for educator and leadership development and to develop new strategies for recruiting, developing and retaining a diverse teaching staff. Beginning in SY 2014/15, the district will launch a comprehensive induction program for new teachers, with a focus of supporting and developing teacher effectiveness and professional practice. Senior administrators and principals will advance individual and collective skills of leadership for improved teaching and learning through participation in a structured, multi-cohort professional development program entitled *The High-Expertise Teaching Project*. The primary goal of this initiative is to cultivate and institutionalize sustainable school improvement that positively impacts student results. Cultural proficiency has been identified as an area for development the Cambridge Public Schools by senior administrators, principals, teachers and many families. Funding is provided for cultural proficiency training for a number of stakeholders across the district including district and school leaders, and family liaisons.

In FY 2015, CPS will engage in a formal partnership with Today's Students/Tomorrow's Teachers (TSTT) to develop a pipeline of diverse educators from among CRLS students and other TSTT member districts. Today's Students/Tomorrow's Teachers, is a unique school-based mentoring program that recruits and mentors culturally diverse and economically challenged high school students who are interested in pursuing a career in teaching. TSTT provides financial assistance for students to attend college, and places them as teachers and leaders who will inspire and strengthen their communities.

**World Language**

The present six hour school day continues to present a significant challenge to trying to schedule adequate time for a quality world language program. A high quality world language program requires at least 90 minutes per week for students to both learn and practice the target language. District curriculum leaders, principals and I recognize the value of all students learning a second language. At the same time, we are committed to ensuring that *all* students are proficient readers and writers by third grade and eliminating the gaps in literacy achievement among students. Targeted literacy intervention requires a commitment of time in the primary grades dedicated to increasing vocabulary and building the language and literacy skills so critical to students' future success across all content areas. In the fourth and fifth grades, the implementation of new state science standards and the need to ensure that social studies instruction occurs consistently make adding time for world language instruction difficult without eliminating some other program, for example the grade 5 instrumental program. For these reasons, I am not recommending the addition of an elementary world language program at this time.

## **Enrollment Growth**

After more than a decade of declining numbers, CPS student enrollment bottomed out in the 2006-07 school year at 5,785 students. Enrollment has grown steadily each year since then. The current year enrollment of 6,518 is 733 higher (12.7%) than the SY2006/07 enrollment with elementary student population (K-8) experiencing the greatest increases (15%). Our enrollment increases are especially impressive when compared to the federal census population data which indicates a 20% decline in the population of Cambridge residents ages 5-17 during the decade between 2000 and 2010. While it is important to celebrate this impressive enrollment growth, it is equally important to recognize that it has become one of our biggest challenges, particularly with regard to available space in our buildings. In recognition of the challenge created by enrollment growth, I have reached out to the City Manager and his staff to create an administrative working group to help better understand trends in Cambridge demographics and CPS enrollment.

The FY 2015 Proposed Budget includes additional staff to respond to enrollment growth. The district has experience a significant increase in the number of students identified as English Language Learners who need targeted language instruction. Funding for additional ESL teachers and Sheltered English Immersion program teachers is included in this budget. Likewise, kindergarten enrollment increases requires that the district add two additional kindergarten classrooms for SY 2014/15. The kindergarten classrooms are being added to the Baldwin and Haggerty Schools.

Although average class size remains favorable at the high school--19 in English classes, 21 in math classes, 18 in Science and 21 in history classes--a high percentage of the math, English and history AP and honors classes have enrollment of 25 to 30, while many College Prep classes have less than 20 students enrolled. We are working closely with CRLS to resolve issues around large class size in honors and AP courses. The high school has allocated a vacant position to the math department and will hire a new math teacher for SY 2014/15. Most significantly, for the first time the schedule will be developed using the Aspen Student Information System's scheduling module. Up to this point, the high school has manually created a master schedule and assigned students to classes. A consultant has been engaged to work with the high school registrar in the implementation of the new scheduling module in order to develop a schedule that is aligned to student needs. While we believe that this is a scheduling issue and not budget issue, the FY 2015 Proposed Budget has two teacher FTEs in reserve that may be allocated to the high school if it proves necessary.

## **Operations and Planning**

Each year as we deliberate about how best to allocate our resources, we review budgets for the operational and central administration departments. Our continuing goal is to streamline the organizational structure where we can, using technology to provide more efficient services. The FY 2015 budget proposes a reduction of four clerical positions.

The construction of a new building to house the Martin Luther King Elementary School and the Putnam Ave. Upper School continues to be the focus of the capital plan associated with the implementation of the Innovation Agenda. The new building is on schedule to be completed by September of 2015. We are working with the City on a time-line for the King Open School building.

With special thanks to the members of the Superintendent's 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 school community.

Respectfully submitted,

Jeffrey M. Young

Superintendent of Schools

## **CAMBRIDGE SCHOOL COMMITTEE FY 2015 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 FY15 budget.*

### **STUDENT ACHIEVEMENT**

Budget decisions regarding programming, staffing, curriculum etc. should be tied to the goal of improving academic outcomes for all students. We ask the superintendent to place particular emphasis on raising achievement for all students, with accelerated achievement growth for students in certain sub-groups to reduce achievement gaps, as well as providing appropriate academic challenge for high-achieving students.

### **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 options for implementing world language in the elementary program, taking into consideration the constraints of a six-hour school day.

### **UPPER SCHOOLS**

Ongoing support for the Upper Schools is essential to building a successful program in grades 6 through 8. The School Committee requests that the superintendent continue to refine the Upper School program in order to meet the Innovation Agenda goal of providing a superior academic and social experience for all students that prepares them for success in high school and post-secondary education.

### **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 whatever their future endeavors post-graduation. The FY15 Budget should support favorable class size in CRLS classes. Funds will be available to support the ongoing review and implementation of the NEASC recommendations.

### **PROGRAM & CURRICULUM EVALUATION**

The School Committee believes that the FY15 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. Teaching and learning standards must be well planned and

aligned with the Common Core and the Massachusetts Curriculum Frameworks. Funding should be available to implement improvements recommended in the program evaluations. Consideration should be given to development of alternative measures of achievement.

### **SPECIAL POPULATIONS**

The FY15 budget should provide adequate funding for continued improvements in programs for students with disabilities and students who are English language learners, as well as educate students in inclusive environments based on their individual needs.

### **FAMILY ENGAGEMENT AND SCHOOL CLIMATE**

Every CPS school should provide a safe, welcoming environment for all students and their families/caregivers. The School Committee requests that the superintendent develop a budget that includes strategic initiatives to effectively engage families and the Cambridge community in support of student achievement and that continues to support our mutual goal of building a safe, supportive and nurturing environment that allows students and staff to focus on achievement without distraction. The FY15 Budget should support and enhance effective programs and curriculum that produce students who are physically, mentally, emotionally and socially healthy and safe. The FY15 Budget should support improved mechanisms for communicating our successes to the Cambridge community. The FY15 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 on operational departments. The budget should ensure funding for continued capital projects so that our schools are safe 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.

**EXECUTIVE SUMMARY: FY 2015 ADOPTED GENERAL FUND BUDGET**

The FY 2015 Adopted General Fund Budget for the district is \$156.7 million, which is \$5.7 million or 3.8% more than the FY 2014 Adopted Budget of \$151 million. Salaries and Benefits comprise 83% of the budget. The chart below displays the budget by Statutory Category, which is the format in which the final budget will be appropriated by the Cambridge City Council.

**GENERAL FUND BUDGET BY STATUTORY CATEGORY**

<b>Statutory Category</b>	<b>FY 2014 Adopted</b>	<b>FY 2015 Adopted</b>	<b>% of Budget</b>	<b>Inc/Dec</b>	<b>% Inc/(Dec)</b>
Salaries and Benefits	122,796,770	\$129,535,265	83%	6,738,495	5.5%
Other Ordinary Maintenance	26,094,985	25,323,280	16%	( 771,705)	(3.0%)
Travel & Training	1,248,290	1,035,875	1%	(212,415)	(17.0%)
Extraordinary Expenditure	\$849,400	775,215	0%	(74,188)	(8.7%)
<b>Grand Total</b>	<b>150,989,445</b>	<b>156,669,635</b>	<b>100%</b>	<b>5,680,187</b>	<b>3.8%</b>

**I. FY 2015 ADOPTED BUDGET FUNDING**

**General Fund Revenues**

The district’s budget is funded by local property taxes and state and federal aid. Revenues projections are developed in collaboration with the City’s Fiscal staff. Property taxes provide the largest share (84%) 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 the property tax support, less the projected increase in the charter school assessment. For FY 2015, the increase to the charter school assessment is projected to be \$700K. As a result, the net increase to property taxes is 4.5%. (Note regarding Charter School Assessment: The Commonwealth of Massachusetts assesses cities and towns for the tuition cost of local students who attend charter schools. While there is no expenditure line item in the School Department’s budget for this expense, the City and School’s account for the increase each year through a reduction in the revenue allocation to the School Department.)

**CHARTER SCHOOL ENROLLMENT AND TUITION ASSESSMENT**

*(Data from Massachusetts Department of Elementary & Secondary Education)*

	<b>SY 10/11 Q4 Final</b>	<b>SY 11/12 Q4 Final</b>	<b>SY 12/13 Q4 Final</b>	<b>SY 13/14 Q3 Estimate</b>	<b>SY 14/15 Q1 Projected</b>
<b>Student FTE</b>	<b>339</b>	<b>376</b>	<b>401</b>	<b>411</b>	<b>449</b>
Total Tuition	8,003,300	9,314,249	9,923,179	10,544,324	11,616,784
State Tuition Aid	(1,789,392)	(2,005,712)	(1,362,158)	( 1,261,657)	(1,600,820)
<b>Net District Cost</b>	<b>6,213,908</b>	<b>7,308,537</b>	<b>8,561,021</b>	<b>9,282,667</b>	<b>10,015,964</b>

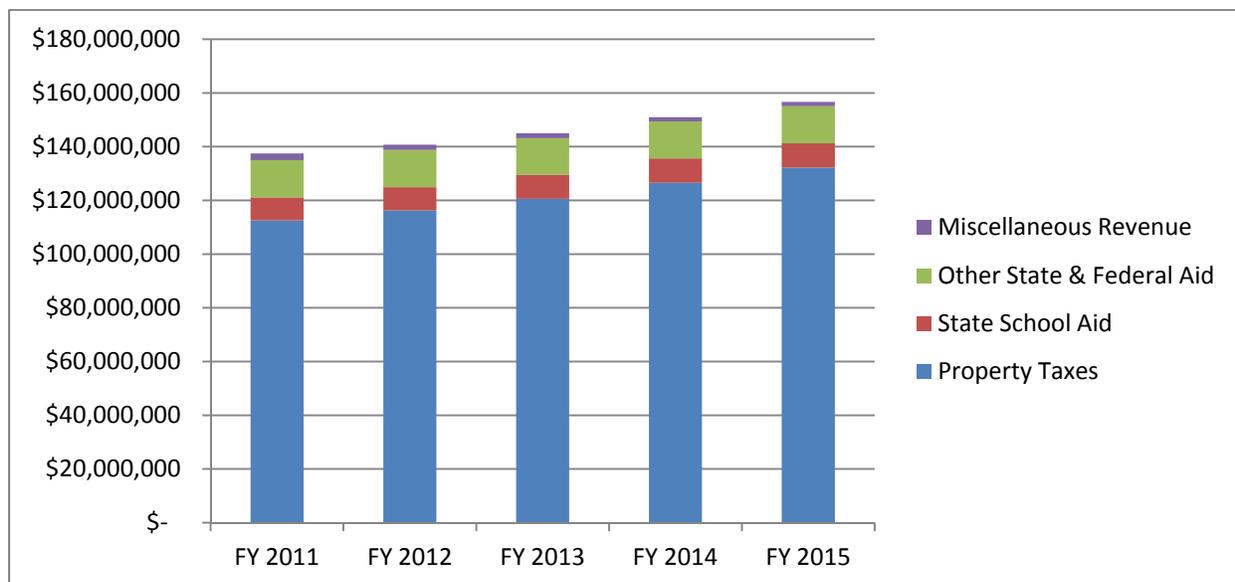
Intergovernmental revenues, including State Education Aid (Chapter 70 Aid), General State Aid, and Federal Medicaid Reimbursement, comprise 15% of the district’s revenue. The State Education aid projection for FY 2015 is \$9 million. The City allocates an additional \$12.5 million in general state aid to the School Department’s revenue budget. Revenues from the Federal Medicaid Reimbursement program are projected at \$1.2 million. Miscellaneous revenue includes hotel/motel excise tax, parking fines and a transfer from the Debt Stabilization Fund. The Debt Stabilization Fund was established in FY 2005 to cover the costs of debt service. In FY 2015, a revenue transfer of \$563K from the 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 is due.

### GENERAL FUND REVENUE

(In Millions)

Revenue	FY 2014 Adopted	FY 2015 Adopted	Inc(Dec)
Property Taxes	126.6	132.2	5.6
State School Aide (Ch. 70)	8.9	9.0	.1
Other State and Federal Aid	13.9	13.8	(.1)
Miscellaneous Revenue	1.6	1.6	0
<b>Total</b>	<b>151.0</b>	<b>156.7</b>	<b>5.6</b>

### 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 additional funding to the district. It is important to note these funding sources because they are used to fund a portion of the annual special education program expenses that otherwise would be budgeted in the General Fund if these monies were not available to the district. For FY 2015, both of these funding sources will be used to support the cost of out-of district tuition for special needs students.

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

	FY 2014 Adopted	FY 2015 Adopted
<b>Total SPED Out-of District Tuition</b>	<b>13,797,725</b>	<b>12,600,000</b>
<b>Funding Sources</b>		
General Fund	7,676,692	6,518,395
Grant Fund: IDEA	2,554,750	2,500,000
Grant Fund: Circuit Breaker	3,566,283	3,581,605
<b>Total</b>	<b>13,797,725</b>	<b>12,600,000</b>

## II. FY 2015 GENERAL FUND BUDGET EXPENDITURES

### Salary and Benefits \$129.5million

Personnel costs, including salaries and benefits, total \$129.5 million, which is \$6.7M (4.3%) higher than FY 2014. Permanent salaries for FY 2015 are \$94.9 million, an increase of \$4.4 million. The majority of this increase, \$3.0 million, is attributable to salary step increments and the 2.0% cost of living increase stipulated in collective bargaining agreements. Approximately \$451K of the increase is due to additional staff positions that have been added during the current year (FY 14) in order to respond to increases in enrollment in the Sheltered English Immersion program (2.5 FTEs) and the Special Start program (3.0 FTEs), and to respond to the need for additional specialist teachers (Health, Art, Drama) at the Upper Schools (2.4 FTEs). These changes are part of the “maintenance of effort” budget and are not specifically detailed as initiatives in budget adjustments section of the budget. Approximately \$854K of the increase is the net cost of additions and reductions related to budget adjustments (detailed in Section IV of the executive summary) and \$126K of the increase is for funds reserved to allow the district to hire additional classroom teachers in response to unanticipated increases in enrollment. Health and dental insurance, which comprise 15% of the budget, increased \$1.5 million as a result of a 7% increase in the cost of health insurance.

**BREAKDOWN OF INCREASES TO SALARIES**

(In Millions)

<b>Expense</b>	<b>Amount</b>
Steps & Cost of Living	3.0M
Staff Increases Due to Enrollment	.4M
FY 2015 Budget Adjustments	.9M
Teacher Reserves	.1M
<b>TOTAL</b>	<b>\$4.4M</b>

**COMPARISON OF GENERAL FUND EXPENDITURES**

**FY 2014 ADOPTED BUDGET vs. FY 2015 ADOPTED BUDGET**

(In Millions)

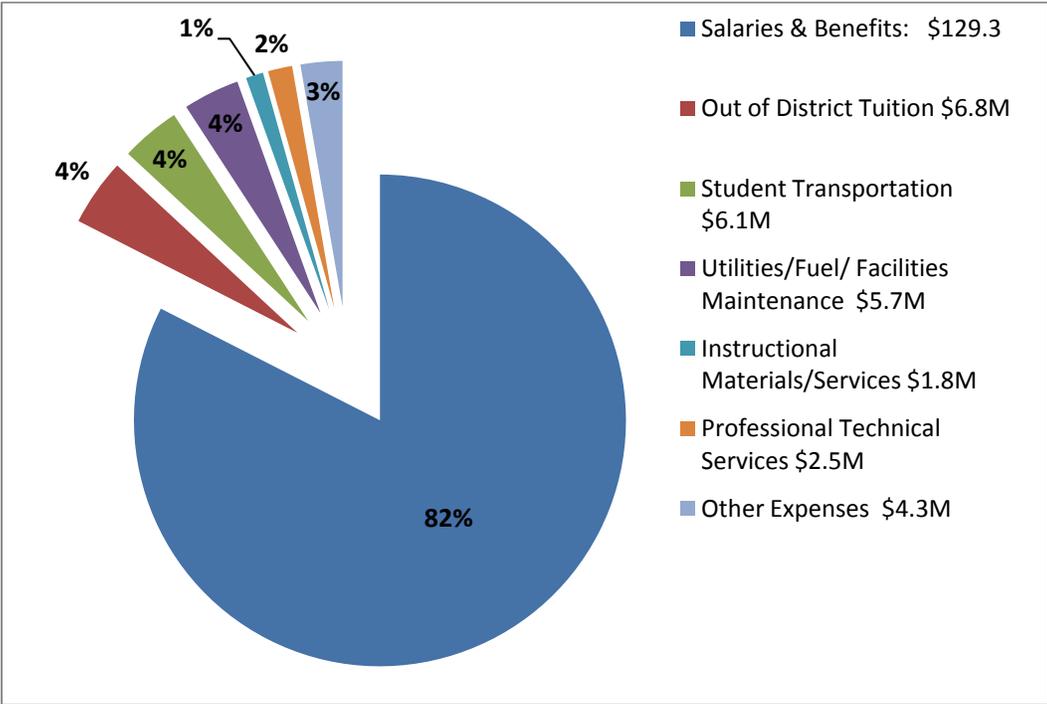
	<b>FY 2014 Adopted Budget</b>	<b>FY 2015 Adopted Budget</b>	<b>Inc/Dec</b>
<b>Personnel Expenses</b>			
Permanent & Temporary Salaries	95.2	100.1	4.9
Health & Dental	22.6	24.1	1.5
Pension- City	3.7	3.9	.2
Medicare & Other	1.3	1.4	.1
<b>Subtotal:</b>	<b>122.8</b>	<b>129.5</b>	<b>6.7</b>
<b>Other Expenses</b>			
Instructional Materials/Supplies/Services	1.8	1.8	0
Professional & Technical Services	2.0	2.5	.5
Other Supplies & Services	2.3	2.0	(.3)
Out of District Tuition	7.8	6.6	(1.2)
Student Transportation	6.0	6.1	.1
Energy/Fuel/Telephones	4.1	4.0	(.1)
Facilities Maintenance & Equipment	1.7	1.7	0
Technology	.9	1.0	.1
Workshop Stipends, Training, Conferences	.9	.8	(.1)
Debt Service	.6	.6	0
<b>Subtotal</b>	<b>28.1</b>	<b>27.1</b>	<b>(1.0)</b>
<b>Grand Total</b>	<b>151.0</b>	<b>156.7</b>	<b>5.7</b>
<b>% Increase</b>			<b>3.8%</b>

**Other Expenses \$27.1 million**

A total of \$27.1 million (17%) is allocated in the FY 2015 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).

- Special Education and vocational out of district tuition costs are budgeted in the general fund and grant fund. Total costs are projected to total \$12.6 million in FY 2015, 52% of which (\$6.6 million) is part of the general fund budget. The number of students in out of district placements declined in SY 2013/14, and the Office of Student Services estimates that there will be a further decline for in the upcoming school year, resulting in a reduction of \$1.2 million in the general fund tuition accounts as compared to the FY2014 Adopted Budget. Vocational tuition is budgeted at \$75K. In the current school year, three Cambridge students attend an out of district vocational school and no increases are anticipated.
- Transportation: the district has contracts with two vendors to provide pupil transportation services for regular students (including athletics and field trips), special education students and homeless students. In FY 2015, the budget for transportation costs is projected to increase by \$106K as compared to the FY 2014 Adopted Budget.
- Utilities and energy expenditures includes 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 \$3.7 million.

**FY 2015 ADOPTED GENERAL FUND EXPENDITURES BY CATEGORY**



### III. FUNDING FOR PARTNERS

The FY 2015 Adopted Budget continues the district’s commitment to providing support to valued partners. The chart below outlines the budget allocations for each of these organizations. In addition to funding, the district also provides office space to Cambridge School Volunteers, Breakthrough, and Tutoring Plus. As part of deliberations concerning the FY 2015 budget adoption, the School Committee voted to provide additional funding in FY 2014 in lieu of increasing the FY 2015 budget line item for partners.

**FY 2014 and FY 2015 ALLOCATIONS FOR CPS PARTNERS**

<b>Organization</b>	<b>FY 2014 Adopted Budget</b>	<b>FY 2014 Additional Allocation</b>	<b>FY 2014 Total Allocation</b>	<b>FY 2015 Adopted Budget</b>
Cambridge School Volunteers	151,365	25,000	176,365	151,365
Breakthrough	54,910	17,000	71,910	54,910
CitySprouts	80,000	0	80,000	80,000
Tutoring Plus	6,000	10,000	16,000	6,000
Science Club For Girls	6,000	0	6,000	6,000
Cambridge Housing Authority/Work Force	154,325	0	154,325	154,325
Beyond the 4 <sup>th</sup> Wall	0	18,000	18,000	0
<b>Total</b>	<b>452,600</b>	<b>70,000</b>	<b>522,600</b>	<b>452,600</b>

### IV. FY 2015 ADOPTED BUDGET INITIATIVES AND ADJUSTMENTS

As in most years, numerous line item accounts were increased and decreased to reflect actual budgetary requirements. These adjustments, which address projected changes in costs for supplies and services, are considered “maintenance of effort.” 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.

Budget adjustments for FY 2015 include initiatives that support the district’s strategic objectives: (1) Refine the upper school program; (2) Create an aligned curriculum and instruction system; (3) Develop inclusive schooling across the district; and (4) Develop effective educators and instructional leaders. These strategic objectives guided budget discussions and decisions regarding the allocation of district resources.

Full descriptions of the initiatives, enrollment based staff increases and cost saving proposals included in the FY 2015 Adopted Budget may be found in the tabbed section entitled “Initiatives and Adjustments.” The chart below summarizes the adjustments.

**SUMMARY OF BUDGET INITIATIVES AND ADJUSTMENTS**

		<b>FTE</b>	<b>Amount</b>	<b>Description</b>
<b>Strategic Objective I: Refine the upper school program</b>				
1	Student Support For Accelerated Math		75,000	Summer, after school programs and software for on-line learning for 6 <sup>th</sup> , 7 <sup>th</sup> and 8 <sup>th</sup> grade.
2	Upper School Library Media Specialists (LMS)	(1.0)	89,360	Add four Library Technology Specialists, eliminate four Library Aides and one Instructional Technology Specialist.
<b>Strategic Objective II: Create an aligned curriculum and instruction system.</b>				
3	Curriculum Development		165,000	Development and piloting of curriculum in multiple subject areas.
4	Math in Focus Implementation		75,000	Professional Development costs for roll out of K-8 new math curriculum.
5	Response to Intervention Program Support		33,000	Substitute teachers to allow teacher data meetings.
6	District Support for Level 3 Schools		45,000	To augment Title I funds used to support professional development and student intervention at schools identified as Level 3.
7	Grade Structure Change at King Open School	.33	58,996	Additional staff to support implementation of single grade structure school-wide.
8	Spanish Teacher at Fletcher Maynard Academy	1.0	63,200	FMA will implement a K-5 world language program.
<b>Strategic Objective III: Develop inclusive schooling across the district.</b>				
9	Positive Classroom Management		60,000	Professional development for teachers.
10	Implement Family Engagement Recommendations	1.8	94,000	Create Coordinator of Family Engagement and Communications Manager positions.
11	Reorganization of Office of Student Services	2.2	66,308	Reorganization of leadership and school support staff structure.
<b>Strategic Objective IV: Develop effective educators and instructional leaders.</b>				
12	Leadership Development		100,000	Professional development for principals, coordinators and senior administrators.
13	Cultural Proficiency Training		25,000	Professional development for administrators, family liaisons and school communities.
14	Today's Students/Tomorrow's Teachers		40,000	Mentoring and recruitment of diverse educators
<b>Enrollment Based Staff Increases</b>				
15	Additional Teachers for English Language Learners	5.5	347,600	Additional ESL teachers for elementary and high schools.
16	Additional Kindergarten classrooms	4.0	176,520	Two teacher and two aides
17	Special Educators	1.0	154,130	Addition of 11 month of salary to 13 related service provider positions; addition of one

				special educator
18	M.L. King Jr. School Gr. 3 Mandarin Teacher/Gr.3 Teacher for Kennedy Longfellow School/Gr. 4 Teacher for Fletcher Maynard Academy	3.0	189,600	To support implementation of the King SchoolGr.3 to 5 Chinese program; to meet enrollment requirements at Kennedy-Longfellow and Fletcher Maynard Academy.
<b>Total Budget Increases</b>		<b>17.83</b>	<b>1,857,714</b>	

	<b>Budget Reductions</b>	<b>FTE</b>	<b>Amount</b>	<b>Description</b>
1	Funds allocated for Reserve Teachers		(305,429)	Included in original maintenance of effort budget.
2	Reduction in Clerical Positions	(3.5)	(147,000)	Reduction of three clerical positions at CRLS and one in central administration. (Includes cost of early retirement incentive).
3	Salary savings due to retirements		(238,988)	Savings resulting from staff turnover related to retirements.
4	Innovation Planning Account		(105,000)	Reduction of funds set aside for Innovation Agenda planning.
5	Special Education Tuition Account (net of increase to Office of Student Services (OSS) professional/technical account)		(1,061,297)	Declining number of students in out of district placements. Some these savings offset by increased costs for contracts for services.
<b>Total Budget Reductions</b>		<b>(3.5)</b>	<b>(\$1,857,714)</b>	

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## ORGANIZATION



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## INTRODUCTION TO THE CITY OF CAMBRIDGE

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.

- Cambridge residents live closely together; only 10 US cities with a population over 50,000 are denser (Source: 2010 US Bureau of Census).
- Cambridge is a city of 13 neighborhoods, ranging in population from 832 (Cambridge Highlands) to 12,991 (Mid Cambridge) (Source: 2010 US Bureau of Census). Most neighborhoods have their own political and community organizations. Residents often participate vocally in City debates.
- Cambridge is ethnically diverse. 67% of all residents are white; 12% are black; 15% are Asian; and 6% are other races, including American Indian, Pacific Islander, or two or more races in combination. Eight percent (8%) of all residents are of Hispanic background (Source: 2010 US Bureau of Census).
- 94.0% of the population of Cambridge who are 25 years or older are high school graduates, while 74.3% of the same age group have completed four or more years of college (Source: 2010-2012 American Community Survey).
- A majority of all local jobs are in services (89%). Service employment is dominated by education, business including research and development and computer/software, engineering, government and management, and health services.

**FACTS ON FILE**  
(Source: City of Cambridge)

**Government Characteristics**

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

**General Characteristics**

Population:	105,162 <i>(Source: US Census Bureau 2010)</i>
Area (Square miles):	6.26
Population Density:	16,799 persons per square mile
Massachusetts Pop. Density:	839.4 persons per square mile

**Population Characteristics** (Source: 2010 US Census Bureau)

	<b>1990</b>	<b>2000</b>	<b>2010</b>
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>
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
Hispanic Origin	6.8%	7.4%	7.6%
<i>(Persons of Hispanic origin may be of any race.)</i>			
Persons Under 18	n/a	13.3%	11.4%
Persons 18 or Older	n/a	86.7%	88.6%

**Community Information**

Number of registered voters in Cambridge:	65,309
Number of Parks & Play areas:	80
Number of Youth Centers:	5
Number of Community Schools:	12
Number of Senior Citizen Centers:	2
Number of Public Golf Courses:	1

## Housing

(As of 01/01/13)

Type of House	Median Value	FY14 Tax Bill*	# of Parcels
Single Family	\$741,600	\$4,407	3,825
Two Family	\$690,150	\$3,976	2,532
Three Family	\$786,900	\$4,787	1,256
Condominium	\$389,500	\$1,457	14,040

\*Includes residential exemption

## Fy 2014 Tax Rate

(Per \$1,000 in valuation)

Residential:	\$8.38
Commercial/Industrial:	\$20.44
Personal Property:	\$20.44
Residential Exemption:	\$215,649
Tax Savings from Residential Exemption:	\$1,807

## Institutions of Higher Learning 2014 Degree Candidates

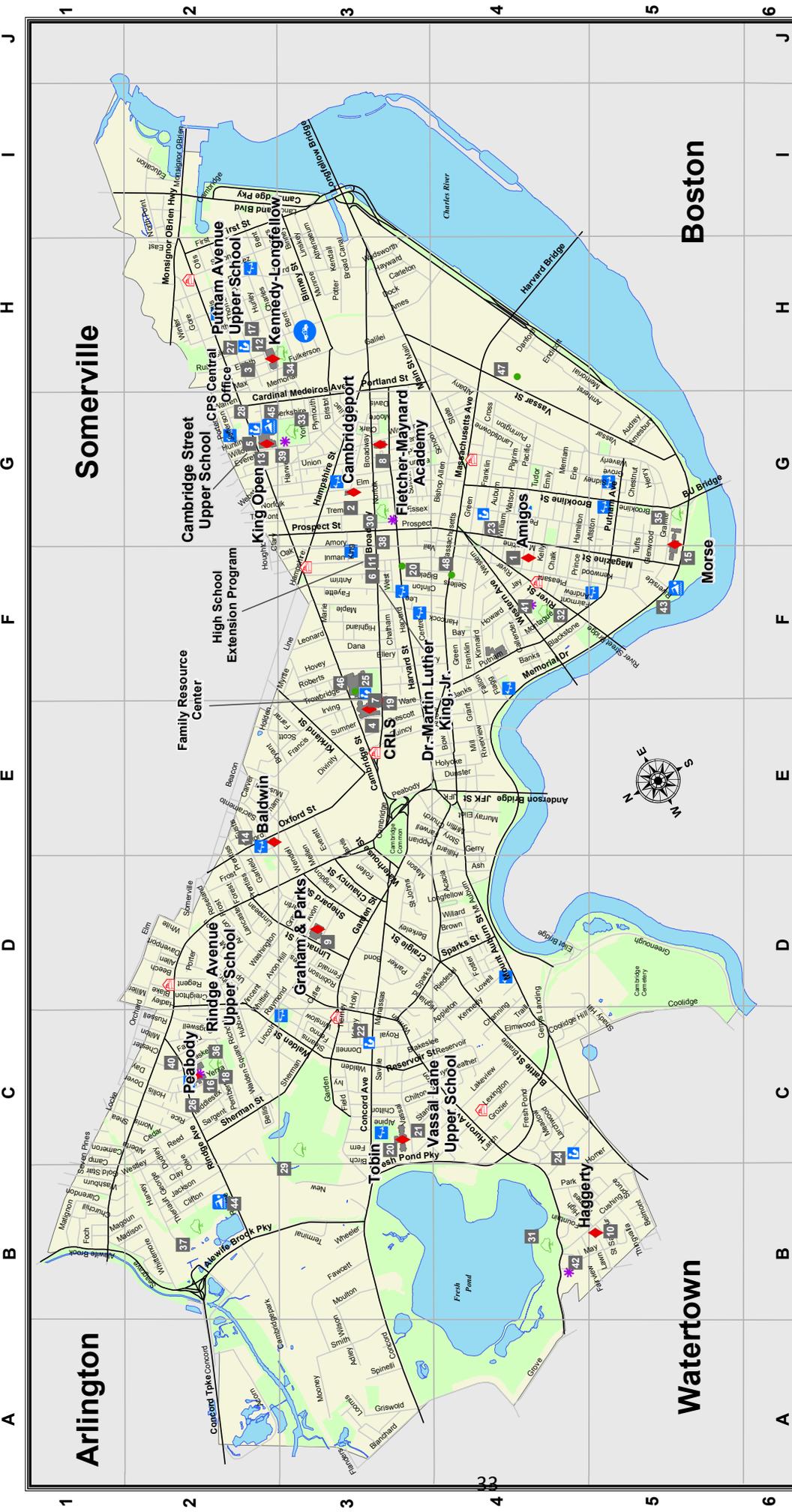
Harvard University:	17,408
Massachusetts Institute of Technology:	10,908
Lesley University:	4,571
Cambridge College:	2,946

## The Ten Largest Employers In The City:

(Source: Cambridge Community Development Dept. and cited employers, 2013)

Name of Employer	Nature of Business	Number of 2013 Employees
Harvard University	Education	11,298
Massachusetts Institute of Technology	Education	8,960
City of Cambridge	Government	2,869
Novartis	Biotechnology	2,472
Sanofi/Genzyme	Biotechnology	2,000
Biogen Idec	Biotechnology	1,815
Cambridge Health Alliance	Healthcare	1,715
Mount Auburn Hospital	Healthcare	1,785
Cambridge Innovation Center*	Start Up Incubator	1,472
Vertex Pharmaceuticals	Biotechnology	1,298

\*The Cambridge Innovation Center is a start-up incubator that houses employees from 539 companies



- Legend**
- ◆ Schools
  - ◆ Athletic Facilities
  - ◆ Playgrounds
  - ◆ Major Parks
  - ◆ Libraries
  - ◆ Youth Centers
  - ◆ Police Station
  - ◆ Fire Stations
  - ◆ DCR Pools

- SCHOOLS**
- 1 Amigos School
  - 2 Amigos School
  - 3 CPS Administration
  - 4 Cambridge Rindge & Latin School
  - 5 Cambridge Street Upper School
  - 6 Dr. Martin Luther King, Jr. School
  - 7 Family Resource Center
  - 8 Fletcher-Maynard Academy
  - 9 Haggerty School
  - 10 High School Extension Program
  - 11 Kennedy-Longfellow School
  - 12 King Open School
  - 13 Morse L. Baldwin School
  - 14 Peabody School
  - 15 Putnam Avenue Upper School
  - 16 Rindge School of Technical Arts at CRLS
  - 17 Vassal Lane Upper School
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- LIBRARIES**
- 1 Central Square Library
  - 2 Collins Library
  - 3 Main Library
  - 4 N. Cambridge Oneil Library
- ATHLETIC FACILITIES**
- 1 DCR Skating Rink
  - 2 MIT-Johnson Athletic Field
  - 3 War Memorial Pool & Recreation
  - 4 YMCA
- YOUTH CENTERS**
- 1 Area IV Youth Center
- PLAYFIELDS**
- 1 Danely Park
  - 2 Edward J. Semmitt Park
  - 3 Glacken Playground
  - 4 Hoyt Field
  - 5 John J. Annen Field
  - 6 Lindstrom Field
  - 7 Russell Field
  - 8 War Memorial Pool & Recreation
  - 9 Area IV Youth Center
- POOLS**
- 1 DCR Pool
  - 2 DCR Pool
  - 3 Gold Star Pool
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# Cambridge Public Schools

June 2012

[www.cpsd.us](http://www.cpsd.us)



## OVERVIEW OF THE CAMBRIDGE PUBLIC SCHOOLS

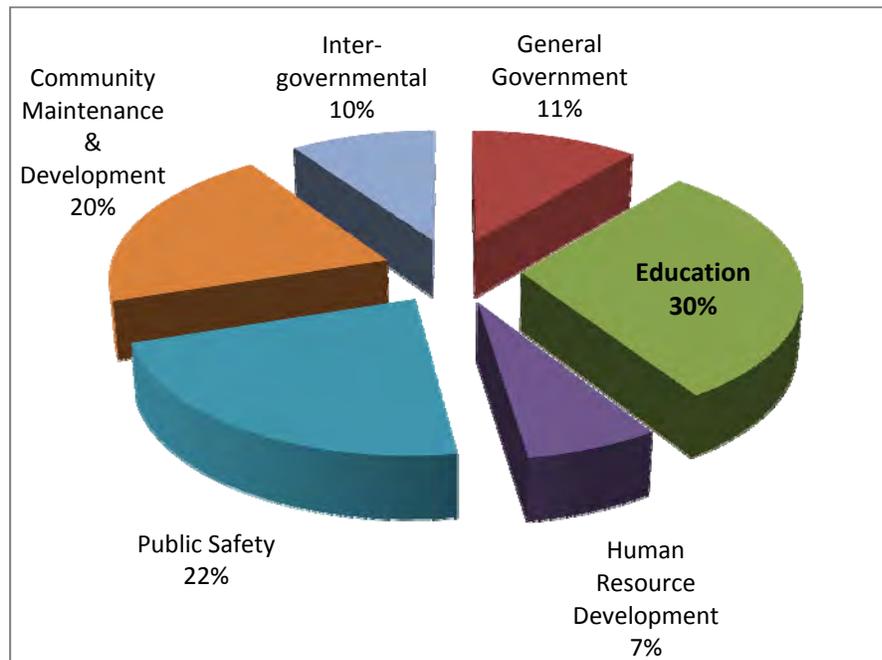
The Cambridge Public School (CPS) district is a diverse urban district located in Cambridge, Massachusetts. The district enrolls approximately 6,500 students in grades kindergarten through high school. Cambridge is an international city and that is reflected in our student body. More than 60 languages are spoken by our students, and 30% of our students speak a home language other than English. The district has 11 Junior Kindergarten to Fifth Grade (JK-5) and one Junior Kindergarten to Eight Grade (JK-8) elementary schools, 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.

The Cambridge Public Schools' enrollment has grown steadily during past seven years, with an average annual increase of 1.8%. The official October 1, 2013 enrollment for School Year (SY) 2013/14 was 6,518.

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 2015 operating budget is allocated to CPS.

**City Of Cambridge FY 2015 Operating Budget: \$524 Million**



- The \$118 million renovation of the high school was completed in September of 2011.
- The construction of the Martin Luther King Jr. Elementary School /Putnam Ave Upper School building is currently underway, with an estimated cost of \$93 million
- Planning for the reconstruction of the King Open Elementary School/Cambridge Street Upper School building will commence 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 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 2014 is 45%. Students on Individual Education Plans (IEPs) make up 21% of the student population and 8% of students are identified as English Language Learners (ELLs).

**Race/Ethnicity**

	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>STATE 2012/13</b>
African American	34.6%	33.6%	32.6%	31.4%	29.7%	8.6%
Asian	11.3%	11.2%	11.0%	11.1%	11.8%	5.9%
Hispanic	14.1%	14.2%	14.1%	13.5%	13.7%	16.4%
Native American	0.5%	0.6%	0.6%	0.6%	0.5%	0.2%
White	36.0%	36.4%	36.9%	38.5%	38.5%	66.0%
Multi-Race, Non-Hispanic	3.3%	3.7%	4.4%	4.6%	5.4%	2.7%

**Other Subgroups**

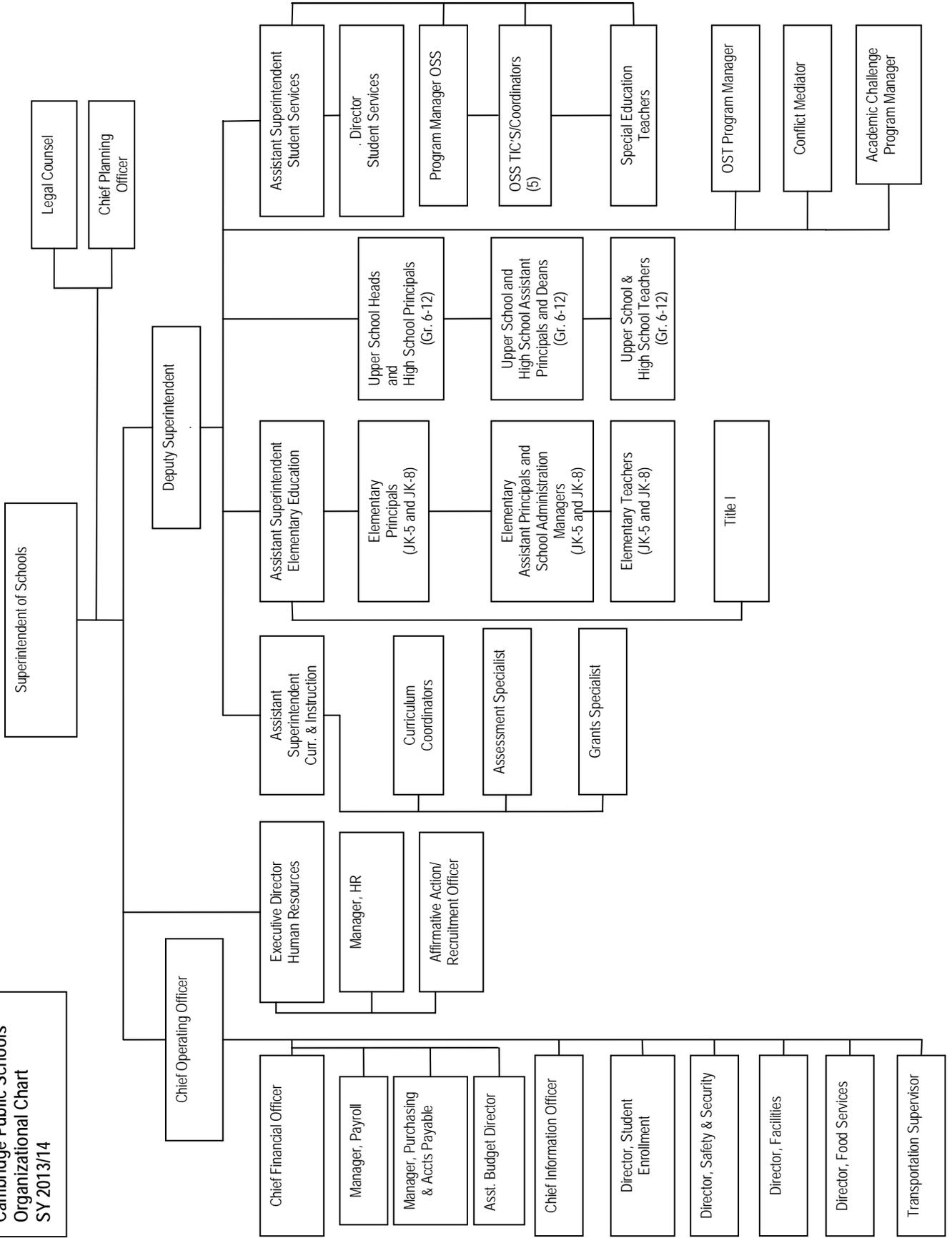
	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>STATE 2012/13</b>
First Language not English	27.5%	27.0%	26.7%	26.8%	27.4%	17.3%
English Language Learners	7.1%	5.1%	5.7%	5.0%	8.0%	7.7%
Low-Income <sup>1</sup>	43.9%	45.5%	43.5%	48.4%	45.0%	37.0%
Students with Disabilities	22.1%	21.7%	21.9%	20.8%	20.5%	17%
High Needs <sup>2</sup>					56.3%	47.9%

<sup>1</sup>Qualifying for Federal Free and Reduced Lunch

<sup>2</sup> High Needs = a single count of students who are Low Income, Students with Disabilities and/or English Language Learners

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

**Cambridge Public Schools  
Organizational Chart  
SY 2013/14**



## DISTRICT GOALS, OBJECTIVES, AND OUTCOME MEASURES FOR 2012-14

### GOAL

In support of the Cambridge Public Schools' Core Values of *academic excellence* and *social justice*, we will improve learning outcomes for ALL students and accelerate achievement gains to reduce gaps to proficiency, meeting specified State and district-identified outcome measures each year.

### IMPLEMENTATION PRIORITIES

#### 1. Upper School Program for Grades 6 through 8

- a. Implement a rigorous curriculum aligned to the Common Core
- b. Design and implement a student reporting system
- c. Implement Academic Challenge policy
- d. Create a plan for vocational experiences in upper schools
- e. Design and implement out-of-school time opportunities for students
- f. Design an accountability system to measure IA impact
- g. Create thriving school communities through staff support and family engagement

#### 2. The Massachusetts ELL program – required by Massachusetts DESE

- a. The State's program, Rethinking Equity and Teaching for English Language Learners (RETELL), requires professional development for all educators and support to improve instruction for English Language Learners
- b. Establish an ELL Parent Advisory Committee

#### 3. The Cambridge Educator Evaluation System – required by Massachusetts DESE

- a. In Year 1 (2012-13), collaborate with Cambridge Education Association to design and implement new standards and practices for educator evaluation
- b. Prepare for Year 2 (2013-14) of implementation by developing student outcome measures to be used in educator evaluations

### STRATEGIC INITIATIVES SUPPORTING STUDENT ACHIEVEMENT THROUGHOUT 2012-2014

#### 1. Improve the JK-12 Program

- a. *Tiered Support for Students*: Continue implementing Response to Intervention and data collection system to support it; introduce Rti to additional schools as time and budget allow.
- b. *Curriculum Development*: Deliver report on Math curriculum review by December, 2012. Launch Phase I of the World Language Curriculum Review Cycle and develop a plan for introducing World Language instruction in the elementary grades
- c. *Early Childhood*: Explore developing a CPS early childhood center to offer universal education opportunities for 4 year-olds and report back to School Committee June 2013

- d. *CRLS*: Utilize the findings from the NEASC Accreditation Report to improve teaching and learning at the high school level
- e. *Special Education*: In December, 2012, present a plan to utilize WestEd and departmental recommendations to strengthen program K-12

## **2. Build A Safe, Supportive, And Nurturing Environment In All Schools**

- a. *Relationships and Culture*: Implement Responsive Classroom, Developmental Designs, the Upper School Advisory Program, and PBIS (Positive Behavior Intervention Supports); in year two, develop a system to measure the impact of these programs
- b. *Cultural Competency and High Expectations*: Provide professional development for staff in working with a diverse community of learners; in year two, develop a plan to measure the impact of these programs
- c. *Meeting Student Needs*: Provide professional development in working with behavioral challenges and trauma experiences facing students

## **3. Effectively Engage Families And The Cambridge Community To Support Achievement**

- a. *Community Engagement*: Develop and strengthen partnerships with City agencies, families, universities and businesses; collaborate with Kids Council
- b. *Family Engagement Plan*: Create and implement a family engagement plan, with guidance from Dr. Karen Mapp, Harvard Graduate School of Education, and incorporate family engagement goals in School Improvement Plans
- c. *Wraparound Zone*: Launch Full Circle, a CPS wraparound zone in Area 4 at Fletcher Maynard Academy; continue planning with partners; develop measurement system to assess effectiveness
- d. *Family Resource Center*: Define the future role of the Family Resource Center and determine ways to improve services to families

## **4. Improve District Policies And Practices To Support Achievement**

- a. *Controlled Choice*: Revise the Controlled Choice Policy
- b. *Capital Planning*: Continue capital planning

## **STATE AND RACE TO THE TOP (RTTT) OUTCOME MEASURES**

CPS and all district schools will achieve a Level 1 or Level 2 status, as measured by the State's accountability system, and the total number of schools designated as Level 1 will increase by three schools each year.

**CPS Targets for Level 1 School Status**

	Actual		CPS Targets	
	2012	2013	Fall 2013	Fall 2014
Number of CPS Level 1 Schools	4	9	7	10

*Note: With the passage of the Innovation Agenda and opening of 4 upper schools in Fall 2012, the total number of schools reporting MCAS increased from 13 to 17 in the district. The Massachusetts accountability system designates schools and districts as Level 1-5. A school's level is based on the cumulative Progress and Performance Index (PPI) for all students and high needs students (which includes low income students, special needs students, and English language learners). The cumulative PPI combines information about narrowing proficiency gaps, student growth, and graduation and dropout rates over the most recent four-year period. The district's level is the lowest level assigned to any school. State assistance and intervention increases from Levels 3-5.*

1. CPS will increase the percentage of students scoring Proficient and Advanced in English language arts and mathematics each year, meeting Race to the Top improvement targets.

**RTTT Proficient and Advanced Targets for CPS**

	Actual Rate			
	2010	2011	2012	2013
ELA Proficient & Advanced	63%	66%	66%	68%
Math Proficient & Advanced	55%	56%	58%	62%

*Note: When the Massachusetts Dept. of Elementary and Secondary Education received permission from the U.S. Dept. of Education to revise RTTT targets, in order to align them with the new Massachusetts accountability system, DESE removed targets in this area. RTTT targets are now set for measure 3.*

2. CPS will reduce the gaps between all students and Proficiency in English language arts, math, and science each year, meeting the state's and Race to the Top's proficiency gap targets for all students and all subgroups. CPS proficiency gap targets are based on the Composite Performance Index (CPI) calculation and are set by the state's new accountability system.

**English Language Arts Proficiency Gap Targets for CPS**

	Actual CPI				State CPI Targets & RTTT Targets	
	2010	2011	2012	2013	2013	2014
Students with disabilities	66.4	66.2	68.1	66.9	71.8	74.7
ELL/FELL	62.8	61.2	62.8	66.7	67.7	70.9
Low-Income	78	77.6	78.2	78.6	81.3	83.2
AA/Black	76.5	77.1	76.9	76.7	80.9	82.8
Asian	89.6	92.8	92.0	91.9	94.0	94.6
Hispanic	81.2	79.9	81.2	80.8	83.3	84.9
White	92	91.9	92.3	93.6	93.3	93.9
High Needs		76.9	77.7	78.2	80.8	82.7
All Students	84.4	85.0	85.4	85.9	87.5	88.8

**Math Proficiency Gap Targets for CPS**

	Actual CPI				State CPI Targets & RTTT Targets	
	2010	2011	2012	2013	2013	2014
Students with disabilities	56.7	56.7	59.1	59.8	63.9	67.5
ELL/FELL	60.5	60.5	62.2	66.5	67.1	70.4
Low-Income	69.1	69.1	70.5	71.3	74.3	76.8
AA/Black	66.9	67.3	68.2	68.7	72.8	75.5
Asian	88.4	89.2	90.7	90.5	91.0	91.9
Hispanic	69.8	70.3	73.7	74.3	75.3	77.7
White	87.3	86.9	88.2	90.1	89.1	90.2
High Needs		67.6	69.5	70.9	73.0	75.7
All Students	77.4	77.8	79.6	80.9	81.5	83.4

**Science Proficiency Gap Targets for CPS**

	Actual CPI			State CPI Targets	
	2011	2012	2013	2013	2014
Students with disabilities	52.1	54.2	52.8	60.1	64.1
ELL/FELL	43.2	42.9	54.7	52.7	57.4
Low-Income	61.4	62.5	65.7	67.8	71.1
AA/Black	58.1	59.5	65.2	65.1	68.6
Asian	80.8	85.4	86.7	84.0	85.6
*Hispanic	64.8	67.3	67.7	70.7	73.6
White	86.4	87.1	86.6	88.7	89.8
High Needs	61.2	62.1	64.9	67.7	70.9
All Students	72.3	73.9	77.1	76.9	79.2

- CPS will increase the 4-year graduation rate for all students, meeting Race to the Top improvement targets by 2014.

**RTTT Four Year Graduation Rate Targets for CPS**

	Actual Rate				RTTT Target
	2010	2011	2012	2013	2014
All Students	85.2	82.7	83.2	82.5%	80%
Low Income	82.0	79.6	82.6	81.0%	80%
Students with Disabilities	73.5	66.4	69.5	69.5%	80%
English Language Learners	72.2	72.2	78.6	53.3%	80%
White	92.7	85.4	86.8	88.1%	80%
African American/Black	78.3	81.6	79.1	77.2%	80%
Asian	94.6	90.0	93.5	86.0%	80%
Hispanic/Latino	80.3	80.0	77.1	81.8%	80%

**DISTRICT DETERMINED OUTCOME MEASURES**

- CPS will increase grades 6-8 students' acquisition of and proficiency in the CPS Habits of Scholarship, which consist of 21<sup>st</sup> century and character skills, each year.

Habits of Scholarship:

- Utilizes problem solving and reasoning skills
- Plans, organizes and successfully completes assignments (including homework)
- Collaborates effectively with peers
- Demonstrates creativity in approaching daily and long-term assignments

- Challenges oneself and perseveres through difficulties
- Gathers, evaluates, researches, and uses information effectively

*NOTE: CPS is developing a system to measure and report on students' acquisition of the CPS Habits of Scholarship in grades 6-8 through projects, products, performances, and skills.*

2. A majority of CPS families participating in the CPS Family Survey will report that they are satisfied with their overall experience with the Cambridge Public Schools, with 75% or more of all respondents reporting they are “satisfied” to “totally satisfied” each year.

CPS administered surveys asking for families' perceptions of satisfaction in 2007, 2009, and 2012. The detailed breakdown of responses to the question, “**How would you rate your overall experience with the Cambridge Public School System,**” on a scale of 1-5, is included below.

**Survey Results**

<b>Rating</b>	<b>2007</b>	<b>2009</b>	<b>2012</b>
<b>Satisfied/Totally Satisfied</b>	63%	76%	74%

*Satisfied/Totally Satisfied percentages include ratings 4 and 5 on a 1-5 satisfaction scale.*

## **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 with 60 days after year-end. Other revenues are recorded on a cash basis because they are generally not measurable until actually received. Expenditures are recorded when the liability is incurred.

### **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 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. The FY 2015 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. For the FY 2014-15 Budget, four strategic objectives were identified:

1. Refine the Upper School Program.
2. Create an aligned curriculum and instruction system.
3. Develop inclusive schooling across the district.
4. Develop effective educators and instructional leaders.

### **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. 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. A public hearing is also scheduled in order to solicit community input. The superintendent and his cabinet review proposed initiatives 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 to be combined with the overall budget for adoption by the City Council.

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

## **REQUIREMENTS OF A BALANCED BUDGET**

Pursuant to Chapter 44, Section 32 of Massachusetts General Laws (M.G.L.), the City 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 appropriation. Periodically, it is necessary to adjust the appropriations within the statutory categories, while maintaining the same total 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 their 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
<b>General Funds</b>	
15000	School Department General Fund
15001	School Dept. General Fund-Prior Year
<b>Revolving Funds</b>	
24000	School Department Revolving Fund
24100	School Dept/Food Services Revolving Fund
24300	School Dept./Childcare Revolving Fund
24500	School Dept/Facilities Revolving Fund
<b>Grant Fund</b>	
25000	School Department Grant Fund
<b>Capital Fund</b>	
31200	School Department Capital Fund

**CHART OF ACCOUNTS—DEPARTMENT CODES**

<b>Dept Code</b>	<b>Description</b>	<b>Dept Code</b>	<b>Description</b>
<b>Elementary Schools</b>		<b>Upper Schools</b>	
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	<b>Secondary Schools</b>	
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)
<b>Curriculum/Learning Support Departments</b>		<b>Operations and Business Services Departments</b>	
840	English Language Arts	865	Family Resource Center
842	Science	867	Safety and Security
843	Social Studies	880	Purchasing
844	Modern Language	881	Payroll
848	Mathematics	882	Food Services
849	Athletics	883	Plant Operations and Maintenance
851	Educational Technology	885	Transportation
852	Office of Special Education	887	Accounts Payable
853	Visual & Performing Arts	888	Financial Operations
854	Library Media Services		Information Communication &
858	Bilingual Education	892	Technology Services (ICTS)
859	Title I Office		
860	Health and Physical Education		
862	Home Based Program		
<b>School District Management Offices</b>			
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	Elementary Education	898	Human Resources
893	Deputy Supt. for Teaching and Learning	899	Fixed Assets/Systemwide Accounts

**CHART OF ACCOUNTS—PROGRAM CODES**

<b>Prog. Code</b>	<b>Description</b>	<b>Prog. Code</b>	<b>Description</b>
<b>Elementary Programs</b>		<b>Secondary Programs</b>	
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	Early Literacy 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 (systemwide)	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		<b>Rindge School of Technical Arts Programs</b>
131	Sheltered English Immersion/SEI	253	RSTA - General Instructional Support
132	Dual Language	254	RSTA - Management and Supervision
133	ESL Support	257	RSTA - Business Education
137	Health and Safety Education	258	RSTA - Information Technology
138	Reading	259	RSTA - Work Study
142	Library/Media	260	RSTA - Auto Mechanics
144	Student Support Services	261	RSTA - Commercial Design
145	Nursing Services	262	RSTA - Graphic Arts
147	Extended Day	270	RSTA - Bio Technology
148	General Instructional Support	272	RSTA - Media Arts
149	Parent Support Services	274	RSTA - Carpentry
150	School Mgt. and Supervision	276	RSTA - Computer Programming
155	School Improvement Plans	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

<b>Prog. Code</b>	<b>Description</b>	<b>Prog. Code</b>	<b>Description</b>
<b>Special Education Programs</b>		<b>Curriculum &amp; Learning Support Programs</b>	
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 Visual & Performing Arts Admin & Curriculum Supv.
<b>Summer Programs</b>		652	Curriculum Supv.
410	Elementary Summer Programs	660	Staff Development
415	Secondary Summer Programs	670	Grants Development
428	Secondary Bilingual Summer Programs	<b>District Management Programs</b>	
432	Elementary Bilingual Summer Program	810	Public Information
710	Purchasing	850	Chief Operating Officer
715	Accounting and Budgeting	860	Chief Financial Officer
720	Payroll	865	Legal Services
725	Accounts Payable	870	Superintendent
780	Info.. Comm.& Tech. Services (ICTS)	871	Student Achievement and Accountability
893	Family Resource Center	880	School Committee
<b>School Support Service Programs</b>		890	Affirmative Action
730	Food Services	895	Debt Service
740	Plant Maintenance/Operations	898	System-wide Accounts
745	Custodial Operations	<b>Athletics</b>	
747	Plant Maintenance Projects	901	Athletics
750	Transportation - Regular Bus		
755	Transportation - Special Needs (In-City)		
760	Transport - Special Needs (out of City)		
770	Safety and Security Services		

**CHART OF ACCOUNTS—ACCOUNT CODES**

<b>Account Code</b>	<b>Description</b>	<b>Account Code</b>	<b>Description</b>
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**Salaries and Wages Accounts**

51111	Administrator Salaries	51301	Overtime
51112	Teacher Salaries	51410	Attendance Incentive
51113	Custodial Salaries	51413	Longevity
51114	Food Service Salaries	51503	Grievance Payments
51115	Clerical Salaries	51504	Workers Compensation Payments
51116	Paraprofessional Salaries	51710	Health Insurance
51117	Other Full-Time Salaries	51720	Dental Insurance
51118	Part-Time Aides Salaries	51730	Pensions
51201	Temporary Salaries - Professional	51731	MTRB Pension
51202	Temporary Salaries -Students Only	51750	Medicare
51203	Substitute Teachers Day-To-Day	51760	Clothing Allowance
51204	Extended Term Substitute Teachers	51770	Fringe Benefits
51206	Temporary Clerical Help (Agency)		

**Other Ordinary Maintenance Accounts**

52102	Fuel	52905	Extermination Services
52103	Power/Electricity	52999	Misc. Maintenance. Services
52104	Natural Gas	53101	Professional & Tech Services
52105	Chemicals (Pool Supplies)	53102	Legal Services
52401	Repairs And Maintenance - Service	53104	Engineering Services
52402	Construction- Services	53105	Temporary Clerical Help/Agency
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	54201	Office Supplies
52902	Moving Supplies/Services	54302	Construction Supplies
52904	Custodial Supplies/Cleaning Services	54303	Plumbing Supplies

<b>Account Code</b>	<b>Description</b>	<b>Account Code</b>	<b>Description</b>
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**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 Computer Software (Admin Technology)
54803	Gasoline & Oil	55804	Miscellaneous Supplies
54902	Food Supplies	55806	
	Educational Supplies (Instructional Technology)	55808	Indirect Cost
55101			
55102	Testing Materials		

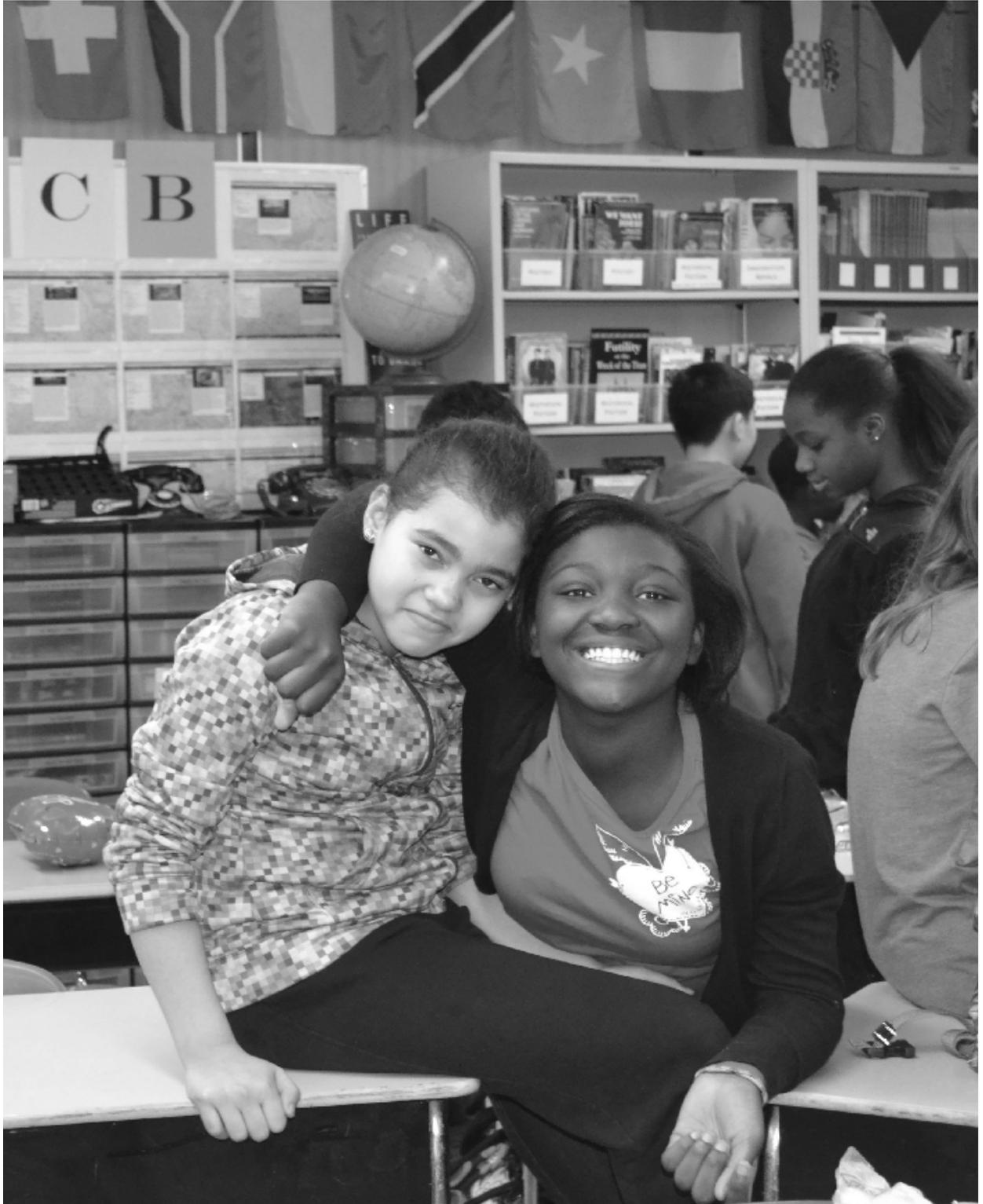
**Travel and Training Accounts**

57101	Business Travel (In City)	57301	Dues, Subscription, Memberships & Affiliations (Non Educational) Court Judgments/Damage Settlements
57103	Seminar/Conf/Training (In City)	57601	Lump Sum Settlements Worker's Comp (W/C)
57104	Seminar/Conf/Training (In State) Workshop Stipends/Professional Dev	57602	Employee Medical Services/Expenses (W/C)
57105	Stipends Seminar/Training/Educ/Conference	57604	
57202	Attendance (Out Of State)		

**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

## INITIATIVES AND BUDGET ADJUSTMENTS



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## FY 2014-15 BUDGET PRIORITIES AND DECISION-MAKING PROCESS

The mission of the Cambridge Public Schools is to be a diverse urban school system that works with families and the community to successfully educate ALL of its students at high levels. To support the district's core values of academic excellence and social justice, a key driver for budget decisions is improved learning outcomes for all students and accelerated achievement gains to reduce gaps in proficiency.

The following strategic objectives were developed in support of the district's mission and core values, and the School Committee's FY 2015 Budget Guidelines, and were established as 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 21<sup>st</sup> 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. **Develop inclusive schooling across the district:** Ensure that every CPS school (a) is a community of care and belonging for all students and families; (b) educates students in inclusive environments based on their individual needs; and (c) 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.

### FY 2015 Budget Initiatives

Budget initiatives in support of the strategic objectives were developed by district principals and administrators, and prioritized by the Superintendent and senior district administrators.

### FY 2015 Budget Adjustments

Budget adjustments include staff increases necessary to respond to enrollment requirements as well as budget reductions. As part of the annual budget review process, the district evaluates various educational and operational programs to identify opportunities for budget reductions and reallocations.

## BUDGET INITIATIVE

### Strategic Objective I: Refine the Upper School Program

**Initiative:** Student Support for Accelerated Math Pathways

#### I. Description:

The purpose of this initiative is to provide greater access for all students in grades 6 to 8 to enter an accelerated math pathway and to increase the number of CPS students who pass Algebra 1 by the end of 8<sup>th</sup> grade. To increase opportunities for a diverse population of students to achieve readiness for high-level math, additional student support is essential. Funding for this initiative will be used to provide a three-tiered structure of support:

- A summer program will be offered to provide fluidity between the grade-level pathways.
- An after-school program from September to June will support students by previewing upcoming lessons and offering help with homework.
- An on-line content provider, EdGenuity, will provide curriculum for the 8<sup>th</sup> grade Algebra 1 course, and facilitate curriculum compacting in 7<sup>th</sup> and 8<sup>th</sup> grades. This software is being piloted in the upper schools during the current school year.

#### II. School Committee Budget Guideline

Upper School Program

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

1. In the Fall of 2015, 33% of CPS rising 9<sup>th</sup> graders will enter CRLS studying Geometry.
2. In the Fall of 2016, 50 % of CPS rising 9<sup>th</sup> graders will enter CRLS studying Geometry.
3. In the Fall of 2017, 66 % of CPS rising 9<sup>th</sup> graders will enter CRLS studying Geometry.

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

1. Summer 2014: 40 rising 7<sup>th</sup> and 8<sup>th</sup> graders will attend summer program.
2. During SY 2014/15: Summer program students will receive after school support twice per week; after school support for an additional 50 students; and Individual EdGenuity programs designed for students with gaps or advanced students.

#### V. Cost:

Itemized Request	FTEs	Cost	Fund	Dept	Account
EdGenuity Software License		\$25,000	15000	848148	55804
Transportation		\$15,500	15000	891148	53302
Teacher Stipends for summer & afterschool		\$34,500	15000	891148	51201
<b>Total Cost:</b>		<b>\$75,000</b>			

## BUDGET INITIATIVE

### Strategic Objective I: Refine the Upper School Program

**Initiative:** Upper School Library Technology Specialists

#### I. Description:

The superintendent committed to a review of library media and information technology services in upper schools during SY 2013/14 with the goal of making a recommendation of how best to provide the tools and resources that upper school students need in today's rapidly changing world of information technology. Each of the four upper schools shares a school building with an elementary school. Although the two schools are staffed separately in most areas, the schools share one full-time Library Media Specialist and a library aide. In addition, each school has a .5 FTE Instructional Technology Specialist.

The upper school heads, in collaboration with school-based and district staff, have determined that the current library media/instructional technology model does not adequately support students and staff in the upper schools. One full-time Library Media Specialist serving two schools has proven problematic in terms of providing equitable support to each school given the differing needs of elementary and upper schools. Elementary students meet with the Library Media Specialist during a weekly, scheduled library class, whereas the focus in the upper schools is collaborating with teachers on research and other projects, organizing literacy and cross-disciplinary projects, and providing elective classes. Additionally, due to the difficulty in aligning the upper school schedules at each campus, the shared Instructional Technology Specialist position between two upper schools has been challenging in providing consistent support for students and teachers.

In order to provide more consistent and uniform support of library, media and information technology at the upper schools, the district will hire a Library Technology Specialist for each of the four schools. The Library Technology Specialist will be responsible for working with teachers and students to provide access to information resources, including instructing students in how to access, evaluate and use on-line information, as well as, support in the use of integrating technology. Additional responsibilities will include teaching electives, collaborating with classroom teachers on units of study and project based learning, and providing professional development. In addition

The district will eliminate the upper school library assistant and the part-time, school-based Instructional Technology Specialist positions. The district will hire a full-time, district-based Instructional Technology Specialist whose role will be to support the Upper School staff with deeper applications such as SCRATCH and more complex technology applications that may be outside the scope of the technology skills held by the Library Technology Specialists.

#### II. School Committee Budget Guideline(s):

Upper School Program

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

1. A dedicated, full time resource at each upper school will work with classroom teachers and students to support literature appreciation, research skills, instructional technology, media literacy, and digital literacy.
2. Increased project-based learning in grades 6 to 8.
3. Improved literacy across disciplines.
4. Upper School print and digital library collections will reflect the curriculum and the diverse learning needs of middle school students.
5. Effective and innovative use of technology to enhance teaching and learning.

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

1. Recruit and hire four Library Technology Specialists who have requisite education and experience spanning the full range of school library, media and instructional technology areas.

**V. Cost:**

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Library Media Specialists	4.0	\$252,800	15000	Multiple	51112
Library Assistants	(4.0)	(\$100,240)	15000	Multiple	51116
School-based Instructional Technology Specialists	(2.0)	(\$126,400)	15000	Multiple	51112
District Upper School Instructional Technology Specialist	1.0	\$63,200	15000	854	51112
<b>Total Cost:</b>	<b>(1.0)</b>	<b>\$ 89,360</b>			

\*Full Time Equivalents

## BUDGET INITIATIVE

### Strategic Objective II: Create an Aligned Curriculum and Instruction System

**Initiative:** Curriculum Development-Multiple Areas

<b>I. Description:</b>
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Research is clear that students who receive excellent instruction and coherent, high-quality curriculum in every subject area achieve at higher levels. The purpose of this initiative is the development of standards based curriculum, high quality assessments and standards based reporting in all content areas. This work will be accomplished over a five year time period. At the end of the 5-year curriculum development cycle, all content areas will have a fully aligned standards based curriculum (i.e. units of study JK-12), district wide common assessments, and standards based reports cards. An instructional management system will house the district curriculum, enable data and curricular management, and facilitate collaboration among teachers and administrators in the area of teaching and learning. For each subject area, the following work will be accomplished:

- a. Establish Mission, Philosophy and Learning Principals
- b. Establish Conceptual Understandings, Essential Questions, Content Standards
- c. Map curriculum to common core standards and establish units of study JK-12
- d. Create Common Assessments (performance, formative, and summative)
- e. Create common rubrics for assessment of student work
- f. Determine/identify exemplars of student work
- g. Develop a compendium of teaching and learning strategies and resources that may be accessed by teachers throughout the district
- h. Establish Standards Based Report Cards

**Year I (SY 2014/15):**

**English Language Arts Curriculum Design Team** (30 CPS staff) will complete 50 units of study and develop common assessments. Curriculum will be completed during Year II (SY2015/16), and piloted in Year III (SY2016/17) in pre-determined grades.

**World Language Design Team** (27 CPS staff) will complete 30 French and Spanish units for middle school French /Spanish and 16 units of study for each language taught at the high school (Chinese, Arabic, Latin, French, Spanish). Curriculum will be completed during Year II (SY2015/16), and piloted in Year III (SY2016/17) in pre-determined grades.

**Science Curriculum Review Team** (30 CPS staff) will complete 20 units of study and develop common assessments. Curriculum will be completed during Year II (SY2015/16), and piloted in Year III (SY2016/17) in pre-determined grades.

<b>II. School Committee Budget Guideline(s)</b>
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Student Achievement; Program and Curriculum Evaluation

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

1. 70% of the units of study will be complete in all content areas by SY 2017-18.
2. Increase the number of students reading at grade level by Grade 3 by 10% by SY 2017-18.
3. Increase the number of students attaining Adv/Proficient at all grade levels by 15% by SY 2017-18.
4. Systematic Assessment processes in place – Common Assessment 3x per year by 2017-18.

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

1. English Language Arts, World Language and Science Design Teams established in spring 2014.

**V. Cost:** The cost of this initiative is **\$165,000** added to the FY 2015 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Compensation to teachers for curriculum development		\$165,000	15000	869820	51201
<b>Total Cost:</b>		<b>\$165,000</b>			

\*Full Time Equivalents

## BUDGET INITIATIVE

### Strategic Objective II: Create an Aligned Curriculum and Instruction System

**Initiative:** Math in Focus Implementation

#### I. Description:

During school years 2010/11 and 2012/13, the district's curriculum review cycle focused on Junior Kindergarten through 12th grade mathematics programming. As a result of this review process, the district has decided to make a change in the mathematics curriculum materials for grades K-8, and has selected the textbook series *Math in Focus*. Currently, forty-four teachers are piloting the textbooks in their classrooms. At least one classroom at each grade level is represented in the pilot and 13 schools are participating. Throughout the year, these teachers have received professional development and their feedback has been solicited about successes and challenges in using these materials. Pilot teachers are excited by the success they have seen in their classroom when using the Math in Focus materials.

The full rollout of Math in Focus will occur during the next two school years (2014/15 and 2015/16), with the majority of the implementation occurring next year. In SY 2014/15, all grade 1, and grade 4 through grade 8 teachers will begin using Math in Focus. In addition, in order to support students who were instructed using Math in Focus this year, a select number of grade 2 and grade 3 classrooms will also implement Math In Focus. In SY 2015/16, all kindergarten classrooms and all remaining grade 2 and grade 3 classrooms will implement Math in Focus.

#### II. School Committee Budget Guideline(s)

Curriculum Review and Evaluation; Student Achievement

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

1. Instructional alignment to the Common Core State Standards
2. By SY 2016/17, the percent of students achieving proficiency, as measured by MCAS, will increase by 10%.

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

1. Monthly meetings with pilot teachers in SY 2013/14.
2. Professional development facilitated by Houghton Mifflin in June & August 2014.
3. Monthly meetings with teachers in SY 2014/15.
4. Two-full days of professional development facilitated by Houghton-Mifflin in SY 2014/15.

#### V. Cost:

The total cost of this initiative is \$560K, which will be expended over three fiscal years. Textbooks will cost \$385K and all but the Kindergarten books will be purchased in the current year (FY 2014). The

remainder of the cost (\$175K) is for professional development and will be expended over three fiscal years: \$50K in FY 2014; \$75K in FY 2015; and \$50K in FY 2016.

<b>Itemized Request</b>	<b>FTEs*</b>	<b>Cost</b>	<b>Fund</b>	<b>Dept</b>	<b>Account</b>
Professional Development -Stipends		\$14,000	15000	869660	57105
Professional Development -Sub costs		\$29,000	15000	869660	51203
Professional Development - Publisher		\$32,000	15000	869660	53101
<b>Total Cost:</b>		<b>\$75,000</b>			

\*Full Time Equivalent

## BUDGET INITIATIVE

### Strategic Objective II: Create an Aligned Curriculum and Instruction System

**Initiative:** Response to Intervention Program Support

#### I. Description:

All CPS elementary schools implemented phase 1 of a Response to Intervention (RtI) framework in literacy and mathematics during the 2013-14 school year. RtI is a process for quickly assessing all students so that administrators and teachers can intervene when a student is struggling to learn. Specific intervention plans are designed for at-risk students to meet their learning needs and monitor their intervention progress. This system is based on data-based decision-making and problem-solving involving school administrators and teachers.

Funding is requested to support teacher planning time, which is necessary throughout the year to administer RtI assessments, identify interventions and track students' progress, requiring coverage for classroom teachers. The district will continue to fund two outside consultants through existing budgets to support RtI implementation. One consultant is working with three schools (FMA, Haggerty, Kennedy Longfellow) in technology based assessment system (FAST) and the other is working with the Amigos School to support the school's implementation of RtI with students in a dual language immersion program. This work will inform other schools housing dual language programs and all schools in their work with English Language Learners.

#### II. School Committee Budget Guideline(s):

Student Achievement; Elementary Program

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

1. By the spring of 2016, a percent of 20% or less of students will require a tier 2 intervention.
2. By the spring of 2016, there will be a 15% reduction in referrals to special education for a Specific Learning Disability.

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

1. In June 2014, all elementary schools will set measurable targets for improvement in literacy and math at all grade levels for the 2014-15 school year.
2. Schools will evaluate and report progress toward meeting established targets in the winter and spring of 2015.
3. The district will evaluate the current RtI assessments and recommend consistent screeners for implementation in SY 2015/16.
4. District leaders will work with the ICTS department to select a system to support RtI data collection and analysis.

**V. Cost:**

Additional costs of \$80,000 for consultant support will be expensed from an existing budget line item.

<b>Itemized Request</b>	<b>FTEs*</b>	<b>Cost</b>	<b>Fund</b>	<b>Dept</b>	<b>Account</b>
Substitute costs for teacher release time		\$33,000	15000	869148	51203
<b>Total Cost:</b>		<b>\$33,000</b>			

\*Full Time Equivalents

**BUDGET INITIATIVE**

**Strategic Objective II: Create an Aligned Curriculum and Instruction System**

**Initiative: Initiative:** District Support for Level 3 Schools

**I. Description:**

CPS is committed to providing effective support for all schools, and as a newly designated Level 3 district, has designed a new system of assistance and intervention specifically for Level 3 schools. In SY 2013/14, two schools were designated as Level 3 schools. Level 3 status requires a school to design and implement a plan for accelerated improvement. Each of these schools must conduct effective root cause analysis, develop an improvement strategy, and monitor the progress and impact of an improvement plan during its implementation. To ensure that the schools meet these requirements, additional district level support will be provided, including focused support from district administrators, funding for professional development, and funding to support direct student intervention. In addition to this funding request, funds available through the Title I grant will support this effort.

**II. School Committee Budget Guideline(s)**

Student Achievement

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

1. By 2014/15, the King Open School will meet or exceed its gap-narrowing targets for African American and Low Income student sub-groups as measured by MCAS.
2. By SY 2014/15, the Kennedy-Longfellow School will increase its overall proficiency by 15% on ELA MCAS and by 10% on Math MCAS by 2015.

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

1. District leaders will establish a process and schedule for the regular review of progress at the schools, including monitoring of implementation benchmarks.
2. If progress monitoring reveals that the plan is not being implemented as designed and/or is not having the desired impact on student achievement, district leaders will meet with school leaders to address these concerns, and proactively engage in redesign, if necessary.

**V. Cost:**

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Professional and Technical Services		\$45,000	15000	869148	53101
<b>Total Cost:</b>		<b>\$45,000</b>			

\*Full Time Equivalents

**BUDGET INITIATIVE**

**Strategic Objective II: Create an Aligned Curriculum and Instruction System**

**Initiative:** Grade Structure Change at King Open School

**I. Description:**

Beginning in Fall 2014, the King Open will implement a single grade classroom structure rather than its current multi-grade structure. The Ola Portuguese dual language immersion program will also align with the overall restructuring of the school. Presently the Ola teachers teach up to four different curricula to two different grade levels simultaneously in English and Portuguese and translate their own material. Because there is only one strand, other structures such as single grades or looping are not possible without increasing the number of staff for the program. In order to enable the Ola program to offer single grade instruction, an additional 1.33 teacher FTEs will be added to the King Open School. The additional staff will support a co-teaching model in grades 1/2 and 3/4 and enable the school to adopt a single grade model for the Ola program in which one teacher can focus on content in English for half of the day and the other teacher can focus on Portuguese content for the remaining half of the day. This support will improve the dual immersion program, allow the Ola teachers to be included as part of the King Open grade level teams and strengthen the school’s RtI initiative across both programs.

**II. School Committee Budget Guideline(s):**

Elementary Program

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

The King Open School will meet or exceed its gap-narrowing targets for African American and Low Income student sub-groups by MCAS 2015.

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

1. Recommendation re: grade level structure to be determined in early March 2014
2. Grade level curriculum planning – spring- summer 2014
3. Implementation of new grade level structure – fall 2014

**V. Cost**

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Classroom Teachers	1.33	\$84,056	15000	818132	51112
Aide-6	(1.0)	(\$25,060)	15000	818132	51116
<b>Total Cost:</b>	<b>0.33</b>	<b>\$58,996</b>			

\*Full Time Equivalents

## BUDGET INITIATIVE

### Strategic Objective II: Create an Aligned Curriculum and Instruction System

**Initiative:** Spanish Teacher at Fletcher Maynard Academy

#### I. Description:

The Fletcher Maynard Academy (FMA) will implement a content-enriched Spanish language curriculum during SY 2014/15. Spanish language instruction will occur in all grades. Students in kindergarten and grade 1 will have Spanish approximately 30 minutes 3 times per week and students in grades 2-5 will receive instruction during two 45 minute periods per week. FMA is an extended learning time school, funded through a grant from the Commonwealth of Massachusetts. The school day for students at FMA is one hour and 40 minutes longer than the CPS standard six hour day.

Assessment benchmarks will include benchmarks based on District Determined Measures such as the ACTFL Assessment of Progress Toward Proficiency in Languages (AAPPL) as well as locally designed assessments. Proficiency target levels will be established based on national standards developed by the American Council on the Teaching of Foreign Languages (ACTFL). The district will be establishing these benchmarks in SY 2014/15.

#### II. School Committee Budget Guideline(s):

Elementary Program

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

1. By grade 5, students will acquire proficiency in listening and speaking.
2. Students will acquire an understanding of and appreciation for other cultures.
3. By grade 5, students will acquire a novice proficiency level in reading and writing.

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

1. Recruit and hire Spanish teacher by spring 2014.
2. Collaborate with other district teachers to develop a curriculum

#### V. Cost

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Elementary Spanish teacher	1.0	\$63,200	15000	824124	51112
<b>Total Cost:</b>	<b>1.0</b>	<b>\$63,200</b>			

\*Full Time Equivalents

## BUDGET INITIATIVE

### Strategic Objective III: Develop Inclusive Schooling Across the District

**Initiative:** Positive Classroom Management

#### I. Description:

The district has identified a need for additional support for the social, emotional, and behavioral health of all students and has developed a plan for maintaining positive behavior, engagement, and for establishing guidelines/expectations/supports for students, teachers, and families. The purpose of the *Positive Classroom Management Plan* is to develop positive ways to maintain safe and orderly learning environments in which instruction takes place smoothly and disruptions are minimized, so that student achievement will thrive. The ultimate goal is to ensure that both students and adults acquire and effectively apply the knowledge, attitudes and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy and maintain positive relationships and make responsible decisions. This will be achieved by implementing the five core competencies of social and emotional learning as outlined by the Collaborative for Academic, Social and Emotional Learning (CASEL): (1) Self-awareness (2) Self-management (3) Social awareness (4) Relationship skills (5) Responsible Decision Making.

To support this effort, the Cambridge Public Schools will:

- Assign a lead Behavior Specialist to work collaboratively with school principals and district administrators in designing, implementing and sustaining tiered levels of supports including wrap around services for students.
- Contract with a consultant with expertise in the field of social, emotional, and behavioral health to help the district identify best practices to be incorporated into any final Positive Classroom Management plan to be implemented across the district.
- Convene a task force of both school and community stakeholders that will develop district standards, guiding principles and a response strategies/services/supports continuum document appropriate for grades JK-12.
- Incorporate a maximum of four hours of professional development for all instructional staff into the SY 2014-15 professional learning offerings.
- Include this initiative in the queue of CPS programs to be evaluated as part of the program evaluation cycle.

#### II. School Committee Budget Guideline(s)

School Climate and Family Engagement

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

1. Improve overall school climate for all CPSD schools by 20% as measured by the Comprehensive School Climate Inventory and the TELL MASS Survey.

2. Decrease by 10% the number of classroom referrals to the office per school.
3. Decrease by 10% the number of reported incidents of bullying.
4. Decrease the number of students receiving out of school suspension by 10%.
5. Decrease the number of students referred to Special Education for an Emotional Disability by 20% over three years.
6. Decrease the number of calls to the crisis team by 10% each year.
7. 95% of CPS staff will participate in professional development related to cultural competency, positive school environments, social-emotional and mental health in schools during the next three years.
8. Increase the number of schools implementing comprehensive, school-wide systems and supports for social, emotional, and behavioral health by 10%.

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

1. Identify & secure an expert in the field of social, emotional, and behavioral health to help the district identify best practices to be incorporated into any final Positive Classroom Management plan to be implemented across the district. [June 2014]
2. Schedule dedicated time (4 hours) for specialized behavior management PD for staff JK-12. [June 2014]
3. Convene district task force to develop District-wide Standards, Guiding Principles & Response Strategies/Services/Supports Continuum [June-September 2014]
4. Identify and assign Lead Behavior Specialist [August 2014]

**V. Cost:**

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Consultant, Stipends, Materials		\$60,000	15000	891148	53101
<b>Total Cost:</b>		<b>\$60,000</b>			

\*Full Time Equivalents

## BUDGET INITIATIVE

### Strategic Objective III: Develop Inclusive Schooling Across The District

**Initiative:** Implementation of Family Engagement Recommendations

#### I. Description:

Dr. Karen Mapp's family engagement recommendations for CPS included the development of district infrastructure to lead and support family engagement work in the district, including creating a vision and district plan. While most of the planning and implementation of initiatives will be done by existing resources, a .8 FTE (12 month) Communications Manager position will be created, and \$25,000 will be allocated to assist with the work. The Communications Manager will be responsible for communications that provide timely, appropriate, and useful information to families, staff and the community, and will develop and implement systems for improving access to information in order to reach families with diverse needs, preferences, and resources. The Communications Manager will also be responsible for developing a marketing plan for the district, which will include a plan for media and community relations. This position will expand upon work currently performed on a contractual basis. The Chief Planning Officer will represent family engagement work at the Cabinet level.

The district will also add a Bilingual Liaison who will provide support to families of students in the Sheltered English Immersion program. While the responsibilities of this position will be system-wide, the liaison will be housed at the Graham and Parks School, so as to in position to serve the families of that school and the Vassal Lane Upper School, where the majority of the SEI students are educated

#### II. School Committee Budget Guideline(s):

School Climate and Family Engagement

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

1. Increased satisfaction and engagement reported by families (survey TBD).
2. Increased capacity in the area of family engagement reported by principals (survey TBD).
3. Improved capacity to communicate in linguistically appropriate, culturally competent, effective, and inclusive ways.
4. Greater engagement by families who face barriers to accessing information as measured by increased event participation and response rates on survey efforts.

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

1. Development of district family engagement vision and action plan by December 2014.
2. Development and implementation of a comprehensive, multi-channel communication strategy for CPS.
3. Development of exit surveys for families of students leaving CPS.

**IV. Cost:**

<b>Itemized Request</b>	<b>FTEs*</b>	<b>Cost</b>	<b>Fund</b>	<b>Dept</b>	<b>Account</b>
Communications Manager	.8	\$64,000	15000	890810	51117
Temporary Salary Reduction		(\$40,000)	15000	894850	51201
Bilingual Liaison	1.0	\$42,000	15000	825131	51117
Temporary Salaries		\$25,000	15000	890810	51201
General Supplies		\$3,000	15000	890810	54201
<b>Total Cost:</b>	<b>1.8</b>	<b>\$94,000</b>			

## BUDGET INITIATIVE

### Strategic Objective III: Develop Inclusive Schooling Across The District

**Initiative:** Reorganization of the Office of Student Services

#### I. Description:

In order to facilitate effective collaboration between General Education, Special Education, and English Language Acquisition, the Office of Student Services will reorganize its leadership and school support structure so that it is aligned to support the general curriculum and specially designed instruction in both general education and separate settings. The West Ed Study of the Cambridge Public Schools' special education program, conducted in 2010, recommended that the district reorganize/restructure the Office of Special Education into service units that support schools rather than serve students. Specifically, the study recommended that the department be organized holistically rather than categorically, and the role of the Teacher-in-Charge position be restructured to support program development, design and implementation and to work more closely with principals.

The current organizational structure in the Office of Student Services, under the leadership of the Assistant Superintendent of Student Support Services, includes 10 administrative positions: one Director, one Coordinator, six Teachers-In-Charge, one Autism Specialist, one Program/Fiscal Manager and one support position of the assistant program manager. Currently, the Coordinator and the Teachers-In-Charge each support a combination of schools and programs. Supervision and evaluation of special education staff district-wide is the primary responsibility of the Coordinator and the Teachers-In-Charge. The director, in addition to overall program responsibilities, supervises and evaluates the school psychologists and adjustment counselors.

The new structure of 13 staff members will include one Director, three Coordinators, four Teachers-in-Charge/Lead Teachers, 3 Specialists, one Fiscal & Operations Manager, and an Assistant Program Manager. Each Coordinator will be assigned six schools to work collaboratively with school leadership to design, develop and implement appropriate services and supports for students with disabilities. The Coordinators will support school staff with the facilitation of complicated IEP meetings and any considerations for students recommended for more restrictive placements. The new structure will ensure that there is administrative staff available to supervise 11-month programs and prepare for programs and services for the upcoming school year. In addition, the responsibilities of the Director and three Coordinators will be organized to address the four key components of effective programs and services for students with disabilities. The new structure includes 4 administrative positions (excluding the Assistant Superintendent) and 8 support positions of the four overarching areas:

#### 1. Director of Student Services

- Oversee Mental Health Services/Assessment
- Oversee Educational/Psychological Evaluations/Compliance and Monitoring
- Oversee OSS programs and services

#### 2. Coordinator of Instruction and Inclusive Education

- Ensure that the curriculum meets the needs of students with disabilities.
- Ensure that all professional development is inclusive of the needs of all student groups.

- Assist with the design and implementation of the district’s Response to Intervention.

**3. Coordinator of Pre-School Education**

- Develop and implement programs and services for students with disabilities ages 3-5.
- Work with community preschools to ensure that students receive appropriate services.
- Ensure successful transition from pre-school services to school-aged services.

**4. Coordinator of Out-of-District**

- Oversee of all out-of-district services and ensure implementation of student IEPs.
- Ensure the seamless transition of students into short-term and long-term placements.
- Oversee the transition of students returning from out-of-district placements.

**II. School Committee Budget Guideline**

Special Populations

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

1. Improved communication from the Office of Student Services with principals and upper School Heads. It will be measured by conducting focus groups and surveys (Spring 2015).
2. Improved curriculum to meet the needs of all learners, as measured by the curriculum review, program evaluation(s), focus groups and surveys (Spring and Summer 2015).
3. Improved facilitation of IEP meetings. It will be measured by focus groups and surveys with families and through observations (Spring and Summer 2015).
4. Increased and improved options of services for students with disabilities in both general education and separate settings. It will be measured over the next three years through on-going review of programs and services (Spring/Summer 2015, Fall/Winter 2016).

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

1. Creation of new job descriptions by March 2014.
2. Posting of positions and hiring decisions by May 2014.

**V. Cost:**

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Net Change in Staff	2.2	\$121,308	15000	852375	Various
Reduction in evaluation stipends		(\$55,000)	15000	852375	Various
<b>Total Cost:</b>	<b>2.2</b>	<b>\$66,308</b>			

\*Full Time Equivalents

## BUDGET INITIATIVE

### Strategic Objective IV: Develop Effective Educators and Instructional Leaders

**Initiative:** Leadership Development-A Systems-Based Plan for Improving Teaching & Learning

#### I. Description:

In consultation with Jonathan Saphier, founder of the research-based school improvement organization Research for Better Teaching (RBT), Cambridge Public School Department leaders will advance individual and collective skills of leadership for improved teaching and learning through participation in a structured, multi-cohort professional development program entitled: *The High-Expertise Teaching Project*. The primary goal of this initiative is to cultivate and institutionalize sustainable school improvement that positively impacts student results. The project will be designed to include:

- Principals
- Assistant Principals
- Curriculum Coordinators
- Office of Student Services Leadership Team
- School-based Instructional Coaches
- District Instructional Coaches
- CEA President and four (4) CEA representatives
- Superintendent's Cabinet

This goal will be achieved through skillful understanding and practice of what Dr. Saphier identifies as the *10 Constellations of High-Expertise Teaching*. They are as follows:

1. Content Analysis: Digging deeply into content during planning
2. Error analysis of student work to deliver re-teaching to those who need it
3. Feedback and Criteria for Success
4. Making Students Thinking Visible
5. Using a variety of cognitive strategies matched to content and students
6. Attribution Re-Training and Student agency to communicate the 3 critical messages re: effort-based ability
7. Cultural Proficiency and Relationship Building
8. Building a classroom climate of community, risk-taking, and ownership
9. High volume of student reading/writing and explicit embedded literacy instruction including non-fiction writing with complex sentences
10. Direct vocabulary instruction and practice

#### II. School Committee Budget Guidelines(s)

Student Achievement

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

1. District leaders operating with coherence with an emphasis on decision-making, meeting, and

- communication as measured by quarterly feedback to the Superintendent.
2. Strengthened quality of instruction as measured by educator evaluation and survey satisfaction feedback from families over the next three-five year period.
  3. Improved Adult Professional Culture (APC) as measured by MASS TELL survey data.
  4. Strengthened coaching structure as measured by baseline program evaluation data [2014] and program evaluation update in years 2015 and 2016.
  5. Increased student outcomes as measured by identified District Determined Measures (DDMs) over the next three-five year period.
  6. A well-developed Teaching and Learning Academy as measured by professional learning opportunities structured and offered through the Professional Development Task Force.

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

1. Complete design work for a comprehensive leadership program in spring 2014.
2. Develop scope of services for leadership professional development based on needs and desired outcomes for the district and execute contract with RBT (July 2014).

**V. Cost:**

The total cost of this initiative is \$140,000. Existing budget allocation will support \$40,000 of cost.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Consultant: Research for Better Teaching		\$100,000	15000	893660	53101
<b>Total Cost:</b>		<b>\$100,000</b>			

\*Full Time Equivalent

## BUDGET INITIATIVE

### Strategic Objective III: Develop Effective Educators and Instructional Leaders

**Initiative:** Cultural Proficiency Training

#### I. Description:

Cultural proficiency has been identified as an area for development in the Cambridge Public Schools by senior administrators, teachers and many families. In her recommendations for improving family engagement practices, Dr. Karen Mapp recommended cultural proficiency training. The Educator Evaluation System also includes cultural proficiency as a point of evaluation for both teachers and school leaders. The funding for this initiative will support cultural proficiency training for a number of stakeholders across the district in SY 2014/15, including district and school leaders, family liaisons, and School Councils.

Cultural proficiency is a framework that encompasses all difference—differences in race, ethnicity, language, culture, and learning styles, among others. Its relationship to the beliefs, attitudes, and practices of educators has the potential to positively impact student achievement and reduce the achievement gaps experienced by Cambridge students in a number of subgroups, including Special Education and English Language Learners.

#### II. School Committee Budget Guideline

School Climate and Family Engagement

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

1. 90% of principals, assistant principals, curriculum coordinators, cabinet members, school administration managers and family liaisons and at least 1 School Council member from each school will participate in training during SY 2014/15.

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

1. A planning team, which will develop an action plan by October 2014.
2. Cultural proficiency training for designated stakeholders will begin by January 2015.

#### V. Cost:

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Consultants for training; materials		\$25,000	15000	891660	53101
<b>Total Cost:</b>		<b>\$25,000</b>			

\*Full Time Equivalents

**BUDGET INITIATIVE**

**Strategic Objective IV: Develop Effective Educators and Instructional Leaders**

**Initiative:** Today’s Students/Tomorrow’s Teachers (TSTT)

**I. Description:**

Today’s Students/Tomorrow’s Teachers (TSTT) is a unique school-based mentoring program that recruits and mentors culturally diverse and economically challenged high school students who are interested in pursuing a career in teaching. TSTT provides financial assistance for students to attend college, and places them as teachers and leaders who will inspire and strengthen their communities. In SY 2014/15, CPS will engage in a formal partnership with TSTT to develop a pipeline of diverse educators from among CRLS students and other TSTT member districts. The goal of this partnership is to mentor and train these students from high school through college, and place them as teachers to address teacher shortages and increase the number of culturally diverse educators within the Cambridge Public Schools. The TSTT initiative will be coordinated and implemented by the CPS Affirmative Action/Recruitment Officer under the direction of the Executive Director for Human Resources.

**II. School Committee Budget Guideline(s)**

School Climate and Family Engagement

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

1. Increase in the number of CRLS students who will become future teachers in Cambridge.
2. Increase access to highly qualified, diverse teacher candidates.
3. CPS students will be taught by a more diverse staff.

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

1. Recruit and select 10 CRLS students to participate in the first cohort of the TSTT program.
2. Select and train mentor teachers.

**V. Cost:**

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Contract with Today’s Students/Tomorrow’s Teachers		\$30,000	15000	898835	53101
Stipends for mentor teachers		\$10,000	15000	898835	51201
<b>Total Cost:</b>		<b>\$40,000</b>			

\*Full Time Equivalents

## BUDGET ADJUSTMENT

### FY 2015 Enrollment Based Staff Increase

**Title:** Additional Teachers for English Language Learners

#### I. Description:

In SY 2012-13, the Commonwealth of Massachusetts launched a state-wide initiative intended to improve the academic achievement of English language learners (ELL). The initiative, known as Rethinking Equity and Teaching for English Language Learners (RETELL), introduced new standards for curriculum and instruction, and a more rigorous screening test (ACCESS) to evaluate language proficiency. These changes, coupled with increasing enrollment of ELL students, have resulted in a significant increase in the number of students who are identified as requiring targeted language instruction by an ESL teacher. The following additional staff are required to meet the needs of ELL students:

**Additional ESL Teachers (2.5 FTEs)** to support students enrolled in general education classrooms who have been identified as requiring added language instruction.

**Sheltered English Immersion (SEI) Reading Interventionist (1.0 FTE)** to provide reading intervention to students in the SEI classrooms at the Graham & Parks and Kennedy Longfellow schools. There will be eight SEI classrooms for students in grades JK to 5 in SY 2014-15.

**SEI Teacher for Students with Interrupted Formal Education (SIFE) (1.0 FTE)** to support the established SIFE program at CRLS. There are a growing number of students enrolled at CRLS who have gaps in their education due to an inability to attend school in their home country. As a result, they function significantly below grade level.

**SEI History Teacher (1.0 FTE)** for CRLS.

#### II. School Committee Budget Guideline(s):

Special Populations; Student Achievement

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

1. By end of SY 2014/15, students will demonstrate an increase of at least three reading Benchmark Reading levels.
1. By end of SY 2014/15, students will demonstrate an increase of at least two English language development levels.
2. By SY 2015/16, reduce the gap between the percentage of ELLs in the district who make progress (CPI) and the goal set by the state by 7%.
3. By SY 2015/16, reduce the gap between the percentage of ELLs who attain English proficiency in the district and the goal set by the state by 7%.
4. By SY 2015/16, reduce the proficiency gap for ELLs by 8%.

**IV. Cost**

<b>Itemized Request</b>	<b>FTEs*</b>	<b>Cost</b>	<b>Fund</b>	<b>Dept</b>	<b>Account</b>
ESL Teachers	2.5	\$158,000	15000	Various	51112
SEI SIFE Teacher at CRLS	1.0	\$63,200	15000	830228	51112
SEI ESL/History Teacher at CRLS	1.0	\$63,200	15000	830228	51112
SEI Reading Interventionist	1.0	\$63,200	15000	825131	51112
<b>Total Cost:</b>	<b>5.5</b>	<b>\$347,600</b>			

\*Full Time Equivalent

## BUDGET ADJUSTMENT

### FY 2015 Enrollment Based Staff Increase

**Title:** Additional Kindergarten Classrooms

#### I. Description:

The number of children registered by January 31 for the SY 2014/15 kindergarten lottery was higher by 58 children than the number registered during the same time period last year. As a result, two additional kindergarten classrooms are needed to provide enough seats for incoming students and to comply with the CPS controlled choice policy concerning the ratio of full pay and free/reduced lunch students.

The kindergarten classrooms have been added to the Haggerty School and the Baldwin School. The addition of these classrooms brings the total number of general education kindergarten classrooms, including Montessori, to 52. This past year the School Committee approved a revised Controlled Choice Policy. Section II A of the policy requests that any additional kindergarten classrooms be added to schools west of Harvard Square.

It is projected that these additional seats will be sufficient for SY 2014/2015; however a budget reserve exists to cover the costs of additional classrooms should the need arise.

#### II. School Committee Budget Guideline(s)

Elementary Program

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

1. By adding two kindergarten classrooms prior to the kindergarten lottery there will be a sufficient number of total seats to assign lottery applicants.
2. Addition of two kindergarten classrooms to schools located west of Harvard Square.
3. Maintain favorable class size of no more than 20 students per kindergarten classroom.

#### IV. Cost:

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Teacher	2.0	\$126,400	15000	Various	51112
Aide	2.0	\$50,120	15000	Various	51112
<b>Total Cost:</b>	<b>4.0</b>	<b>\$176,520</b>			

\*Full Time Equivalents

## BUDGET ADJUSTMENT

### FY 2015 Enrollment Based Staff Increase

**Title:** Special Educators

#### I. Description:

Each year the Office of Student Services reviews current staffing levels budgeted at each school and at the district level. Based on program requirements, enrollment and student's Individual Education Plans (IEPs), adjustments are proposed and discussed with principals. Positions may be reallocated or eliminated and new positions created based on this review.

The following changes in school based staff are proposed for SY 2014/15:

**Create 11-month Related Service Providers Positions:** Students enrolled in nine Autism Spectrum Disorder (ASD) program classrooms and seven Special Start program classrooms attend school for 11 months each year. While the classroom teachers and Para-Professionals work an 11-month schedule, none of the staff providing physical therapy, occupational therapy, speech/language services and assistive technology services work the 11<sup>th</sup> month. In order to ensure that there is continuity of the related services for students as well as academic services, an eleventh month of salary will be added to a total of 13 positions: two physical therapists, four occupational therapists, six speech & language pathologists, and one assistive technology specialist.

**Add one Social Worker to the Special Start program:** Pre-school age is a very important transition time for both children and families, especially for families of students with a disability. Over the past year, the department has determined that students, families and teachers would benefit greatly from having a Social Worker assigned to the Special Start program to provide support to students and families and help families connect with resources and supports within the community. The Special Start Teacher-In-Charger, teachers and services providers have been trying to fulfill the needs that families have in this area. Therefore, the addition of a Social Worker would enhance the early intervention services offered in the Special Start Program.

**Add one Special Educator:** An additional special educator will be assigned to the Cambridge Street Upper School.

**Eliminate one Behavior Specialist:** The Office of Student Services has determined that the needs of the Special Start Program are met through the addition of a Social Worker and the elimination of a behavior specialist position.

#### II. School Committee Budget Guideline(s)

Special Populations; Student Achievement

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

1. Decrease the percentage of students with autism requiring an out-of-district placement by 15% due to the continuity of an 11-month program and staff (measured over 3 years).

2. Increase the number of students by 20% participating in a general education classroom in Kindergarten for 80% or more of their school day due to the transition from Special Start to Kindergarten.

**IV. Cost:**

Itemized Request	FTEs*	Cost	Fund	Dept	Account
11 <sup>th</sup> month of salary for 13 positions		\$84,341	15000	891320	51112
Social Worker (11 month)	1.0	\$69,789	15000	852360	51112
Special Educator	1.0	\$63,200	15000	807340	51112
Behavior Specialist	(1.0)	(\$63,200)	15000	852325	51112
<b>Total Cost:</b>	<b>1.0</b>	<b>\$154,130</b>			

## BUDGET ADJUSTMENT

### FY 2015 Enrollment Based Staff Increase

**Title:** Martin Luther King Jr. School Grades 3 to 5 Mandarin Program Teacher

#### I. Description:

The Martin Luther King Jr. (King) School Grades 3-5 Program Design was completed in June of 2013 and shared with the school community in December of 2013. In SY 2014/15, the King School will begin implementation of a Chinese language program for students in grades 3 to 5 based on core academic content and national standards for dual language programming. The King School will hire a teacher in SY 2014/15 to teach Chinese language arts, math, science, and social studies to third grade students. This teacher will also collaborate with King School teachers and CPS curriculum leaders in developing and implementing curriculum in Chinese for the new program. Beginning in SY 2015/16, the teacher will teach Chinese language arts, math, science, and social studies in both 3<sup>rd</sup> and 4<sup>th</sup> grades.

Critically important to the long-term efficacy of the design plan is continuous monitoring of student progress along with a careful program evaluation. During SY 2014/15, the district will continue to support the implementation of this model by contracting with a consultant to provide professional development and providing funds for materials, curriculum development in Chinese, and student assessment.

#### II. School Committee Budget Guideline

Elementary Education

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

1. By 5<sup>th</sup> grade students will acquire overall foreign language proficiency of 'Intermediate Low-Mid (overall)' as measured by the American Council on The Teaching (ACTFL) National Standards for Foreign Language Education.
2. Additional student proficiency goals will be established for reading, writing, speaking and listening in alignment with ACTFL standards for language proficiency in the spring of 2014.

#### IV. Cost:

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Teacher Grade 3 Chinese Instruction	1.0	\$63,200	15000	817132	51112
<b>Total Cost:</b>	<b>1.0</b>	<b>\$63,200</b>			

\*Full Time Equivalents

## BUDGET ADJUSTMENT

### FY 2015 Enrollment Based Staff Increase

**Title:** Teachers for Kennedy Longfellow School and Fletcher Maynard Academy

#### I. Description:

Kennedy Longfellow School 3<sup>rd</sup> Grade Teacher: To support the Kennedy Longfellow Schools comprehensive improvement plan, a 3<sup>rd</sup> grade teacher will be added. The addition of this teacher will allow students to benefit from smaller class size for intervention and allow for flexible groups across classrooms.

Fletcher Maynard Academy 4<sup>th</sup> Grade Teacher: Although only 23 students were enrolled in the FMA 3<sup>rd</sup> grade as of October 1, 2013, five additional students have been added during the year. FMA parents have been contacted to ascertain who will be returning next year. More than 25 students are likely to return, therefore an additional 4<sup>th</sup> grade teacher will be required.

#### II. School Committee Budget Guideline

Elementary Education

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

1.

#### IV. Cost:

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Grade 3 and 4 Teachers	2.0	\$126,400	15000	various	51112
<b>Total Cost:</b>	<b>2.0</b>	<b>\$126,400</b>			

\*Full Time Equivalents

## BUDGET ADJUSTMENT

### FY 2015 Cost Savings

**Title:** Salary Accounts

<b>I. Description:</b>
------------------------

The following reductions in positions and salary accounts are included in the FY 2015 Proposed Budget:

**Reduction in Clerical Positions:** The district will offer an early retirement incentive and eliminate four clerical positions, three from CRLS and one from central administration. The high school currently has 10 clerical positions – two clerks in each of four learning communities, one clerk in the main office and one clerk in the Guidance Office – and will restructure next year to staff each learning community with one 12 month/40 hour per week clerk, the main office with two clerks (one 12 month and one 10 month), and the Guidance Office with one clerk. One clerk in central administration will be reduced.

**Salary Savings due to Retirements:** Teachers who intend to retire at the end of this year must notify the Human Resources Department by February 15<sup>th</sup>. Salary savings occur when a long serving employee who is at a top salary step retires and the district fills the position with a less senior individual who is paid at a lower salary step.

<b>II. Cost Savings:</b>
--------------------------

Itemized Reductions	FTEs*	Cost	Fund	Dept	Account
Clerical positions	(3.5)	(\$210,000)	15000	Various	51115
Funding for Early Retirement Incentive		\$63,000	15000	898899	51115
Salary Savings due to Retirements		(\$238,988)	15000	Various	51111/2
<b>Total Cost:</b>	<b>(3.5)</b>	<b>(\$385,988)</b>			

\*Full Time Equivalents

## BUDGET ADJUSTMENT

### FY 2015 Cost Savings

**Title:** Non-Salary Account Reductions

<b>I. Description:</b>
------------------------

Reductions in the following non-salary line item accounts are included in the Proposed Budget:

**Innovation Agenda Planning Account:** A budget of \$185K was allocated in FY 12 for planning and professional development related to the Innovation Agenda. In FY 2014, the account was reduced to \$105K; the district will reallocate these funds to other initiatives in FY 2015.

**Special Education Tuition Account:** The number of students in out of district placements declined in SY 2013/14, and the Office of Student Services estimates that there will be a further decline in the upcoming school year. Based on these estimates, the projection for the general fund budget for tuition costs has been reduced by \$950K; however, estimates for other contracts for services for students with disabilities increased by \$100K. Therefore, a net savings of \$850K was available for reallocation to other accounts.

<b>II. Cost Savings:</b>
--------------------------

Itemized Reduction	FTEs*	Cost	Fund	Dept	Account
Innovation Agenda Planning Account		(\$105,000)	15000	891148	Various
Special Education Tuition Account		(\$1,161,297)	15000	852372	53201
Increase to Special Education Professional and Technical Accounts		\$100,000	15000	852310	53101
<b>Total Savings:</b>		<b>(\$1,166,297)</b>			

\*Full Time Equivalents

## FINANCIAL INFORMATION

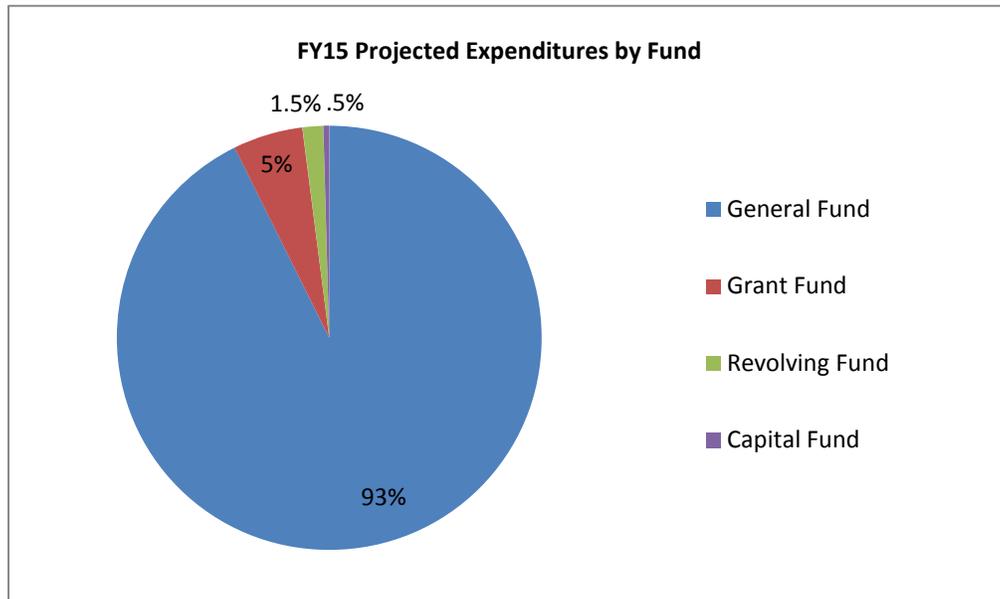


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## ALL FUNDS - REVENUE AND EXPENDITURES BY FUND

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 FY15, total district expenditures across all funds are expected to total just over \$169 million, with 93% coming from the General Fund, and 7% from the Grant, Revolving, and Capital Funds combined.



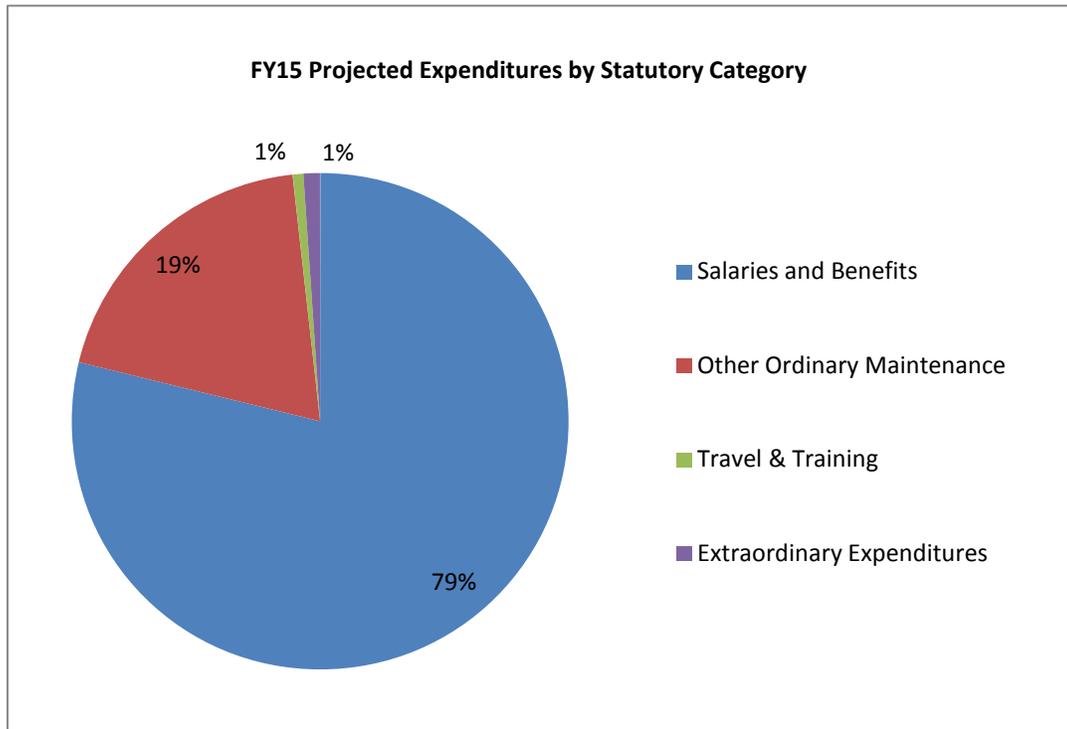
Fund	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Projected	FY15 Projected
<b>REVENUE</b>					
General Fund	137,492,275	140,719,260	144,987,705	150,989,445	156,669,635
Grant Fund	10,984,943	11,128,003	11,314,750	10,452,228	9,222,115
Revolving Fund	2,392,931	2,631,623	2,557,021	2,569,716	2,580,681
Capital Fund	1,000,000	-	100,000	450,000	810,000
<b>TOTAL</b>	<b>151,870,149</b>	<b>154,478,886</b>	<b>158,959,476</b>	<b>164,461,389</b>	<b>169,282,431</b>
<b>EXPENDITURES</b>					
General Fund	135,368,302	140,081,174	144,616,558	150,989,445	156,669,635
Grant Fund	10,984,943	11,128,003	11,314,750	10,452,228	9,222,115
Revolving Fund	2,058,604	2,600,008	2,877,695	2,799,195	2,664,681
Capital Fund	384,332	156,899	1,870,601	635,014	810,000
<b>TOTAL</b>	<b>148,796,181</b>	<b>153,966,084</b>	<b>160,679,604</b>	<b>164,875,882</b>	<b>169,366,431</b>

Note: Differences between General Fund revenues and expenditures are allocated to the City. Differences in 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 under 80% 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% each.

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	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Projected	FY15 Projected
Salaries and Benefits	112,524,684	117,856,505	122,002,229	127,240,001	133,302,999
Other Ordinary Maintenance	31,824,452	32,726,854	33,435,507	34,440,857	33,015,233
Travel & Training	1,456,083	1,624,875	1,769,999	1,401,758	1,169,162
Extraordinary Expenditures	2,990,963	1,757,850	3,471,869	1,793,266	1,879,037
<b>TOTAL</b>	<b>148,796,181</b>	<b>153,966,084</b>	<b>160,679,604</b>	<b>164,875,882</b>	<b>169,366,431</b>

**ALL FUNDS - STAFFING BY JOB CATEGORY**

<b>Job Category</b>	<b>FY11 Actual FTE</b>	<b>FY12 Actual FTE</b>	<b>FY13 Actual FTE</b>	<b>FY14 Adjusted FTE</b>	<b>FY15 Adopted FTE</b>	<b>% Chg (FY14- FY15)</b>
<b>GENERAL FUND</b>						
Administrative Leadership	8.00	9.00	9.00	8.50	8.50	-
Academic Coordinators and Directors	10.00	9.00	13.00	13.00	15.00	2.00
Principals, Assistant Principals, Deans	36.00	36.00	39.00	39.00	38.00	(1.00)
General Ed. Elem./Upper School Teachers	324.63	325.26	323.40	337.87	350.10	12.23
General Ed. Secondary Teachers	127.87	127.14	154.04	154.00	156.20	2.20
Special Education Teachers & Specialists	187.83	213.56	178.30	184.69	184.89	0.20
Psychologists & Adjustment Counselors	28.61	30.01	44.80	45.80	47.80	2.00
Special Start Teachers	12.00	13.00	14.00	16.00	15.00	(1.00)
Guidance Counselors	8.67	8.80	8.80	9.00	9.00	-
Instructional Coaches	29.50	30.10	33.80	36.20	37.20	1.00
Teacher Instructional Technology	16.50	17.00	8.50	8.50	7.50	(1.00)
Library Media Specialist	15.00	15.00	16.00	16.00	20.00	4.00
CRLS Childcare Center Staff			0.30	0.33	0.33	
General Ed. Paraprofessionals and Aides	141.66	144.18	138.31	146.94	142.94	(4.00)
Special Ed. Paraprofessionals and Aides	95.38	107.50	104.50	112.50	112.50	-
Managers and Professional Support Staff	29.79	30.08	37.40	37.45	38.25	0.80
Clerks	61.04	55.67	58.90	57.13	53.38	(3.75)
Custodians and Maintenance	73.00	73.00	74.00	74.00	74.00	-
Family Liaisons	14.14	14.14	14.30	13.19	14.19	1.00
Safety & Security	12.00	12.00	11.00	10.00	10.00	-
Information & Technology Tech. Support	12.00	12.00	22.00	23.00	23.00	-
<b>Total General Fund FTE</b>	<b>1,243.62</b>	<b>1,282.44</b>	<b>1,303.35</b>	<b>1,343.10</b>	<b>1,357.78</b>	<b>14.68</b>
<b>GRANT/REVOLVING FUNDS</b>						
Academic Coordinators and Directors	2.00	2.00	1.00	1.00	1.00	-
General Ed. Elem./Upper School Teachers	15.14	11.47	9.90	9.65	9.65	-
General Ed. Secondary Teachers			0.70	0.67	0.67	-
Special Education Teachers & Specialists	23.33					
Instructional Coaches	5.50	3.00	3.80	4.00	3.00	(1.00)
CRLS Childcare Center Staff			5.90	5.87	5.87	-
General Ed. Paraprofessionals and Aides	6.43	5.87	2.20	3.00	3.00	-
Special Ed. Paraprofessionals and Aides	9.00	1.00	1.00	1.00	1.00	-
Managers and Professional Support Staff	5.62	6.62	9.10	8.52	8.52	-
Clerks	1.60	0.60	2.00	3.00	3.00	-
Custodians and Maintenance	2.50	2.50	1.50	1.50	1.50	-
Family Liaisons	0.75	0.75	0.80	0.75	0.75	-
Safety & Security		0.48				
Cafeteria Workers	34.48	34.48	40.60	42.26	42.26	-
Information & Technology Tech. Support		2.00				
<b>Total Grant/Revolving Fund FTE</b>	<b>106.35</b>	<b>70.77</b>	<b>78.50</b>	<b>81.22</b>	<b>80.22</b>	<b>(1.00)</b>
<b>Grand Total FTE</b>	<b>1,349.97</b>	<b>1,353.21</b>	<b>1,381.85</b>	<b>1,424.32</b>	<b>1,438.00</b>	<b>13.68</b>

Note: FTE is Full Time Equivalent

## 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 84%) 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.

**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	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Adjusted	FY15 Adopted	% Chg (FY14- FY 15)
Property Taxes	113,055,770	117,656,635	121,829,160	127,261,830	132,889,923	
Less: Charter Sch. Assessment Inc.	(501,310)	(1,360,790)	(1,241,970)	(700,000)	(700,000)	
<b>Net Property Taxes</b>	<b>112,554,460</b>	<b>116,295,845</b>	<b>120,587,190</b>	<b>126,561,830</b>	<b>132,189,923</b>	<b>4.4%</b>
Ch70 State Education Aid	8,596,970	8,643,120	8,892,163	9,053,610	9,053,610	
School Lunch Aid	23,900	29,495	30,532	29,280	29,280	
General State Aid	12,932,330	12,932,330	12,682,250	12,522,058	12,522,055	
Federal Medicaid Reimbursement	900,000	900,000	1,000,000	1,200,000	1,200,000	
<b>Intergovernmental Revenue</b>	<b>22,453,200</b>	<b>22,504,945</b>	<b>22,604,945</b>	<b>22,804,948</b>	<b>22,804,945</b>	<b>0.0%</b>
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	
McKinney-Vento Trans. Reimburse.	250,000	250,000	150,000	0	0	
Comcast	0	0	0	0	75,000	
Transfer fm Debt Stabilization Fund	1,198,615	632,470	609,570	586,667	563,767	
<b>Miscellaneous Revenues</b>	<b>2,484,615</b>	<b>1,918,470</b>	<b>1,795,570</b>	<b>1,622,667</b>	<b>1,674,767</b>	<b>3.2%</b>
<b>TOTAL</b>	<b>137,492,275</b>	<b>140,719,260</b>	<b>144,987,705</b>	<b>150,989,445</b>	<b>156,669,635</b>	<b>3.8%</b>

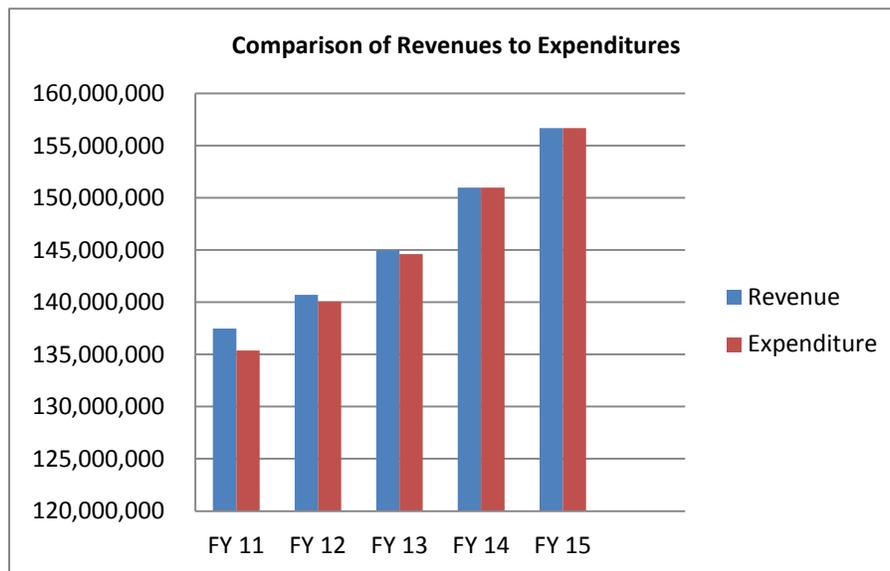
## GENERAL FUND REVENUES COMPARED TO EXPENDITURES

### I. Revenues

Revenue Category	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted
Property Taxes	112,554,460	116,295,845	120,587,190	126,561,830	132,189,923
Intergovernmental Revenue	22,453,200	22,504,945	22,604,945	22,804,948	22,804,945
Miscellaneous Revenues	2,484,615	1,918,470	1,795,570	1,622,667	1,674,767
<b>TOTAL</b>	<b>137,492,275</b>	<b>140,719,260</b>	<b>144,987,705</b>	<b>150,989,445</b>	<b>156,669,635</b>

### II. Expenditures By Statutory Category

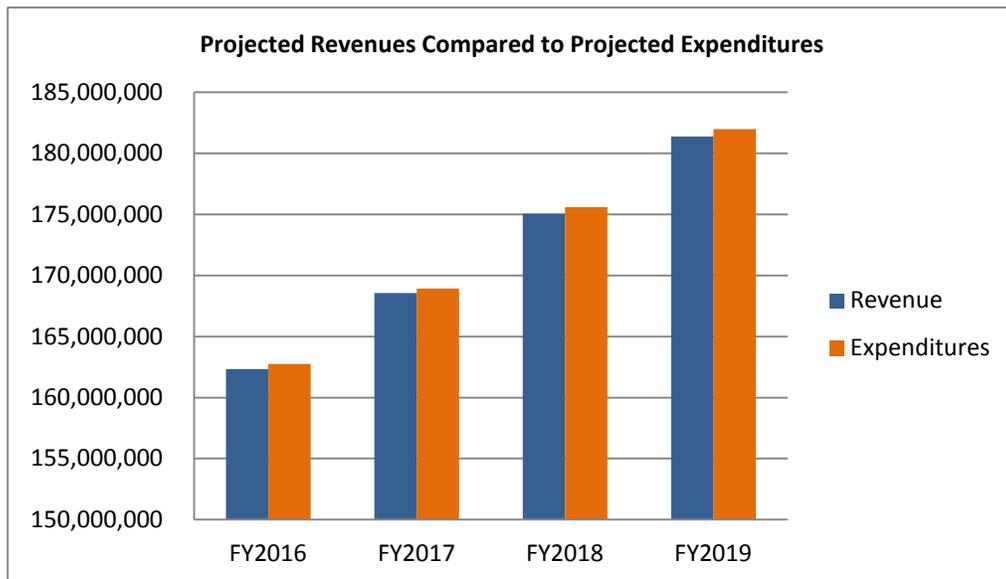
Statutory Category	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Adopted
Salaries and Benefits	105,078,128	112,635,450	117,469,891	122,796,770	129,535,265
Other Ordinary Maintenance	26,633,653	24,799,352	24,255,479	26,094,985	25,323,280
Travel and Training	1,234,481	1,403,071	1,612,476	1,248,290	1,035,875
Extraordinary Expenditures	2,422,041	1,243,301	1,278,713	849,400	775,215
<b>TOTAL</b>	<b>135,368,302</b>	<b>140,081,174</b>	<b>144,616,558</b>	<b>150,989,445</b>	<b>156,669,635</b>



**PROJECTED GENERAL FUND REVENUES AND EXPENDITURES  
FY2016 - FY2019**

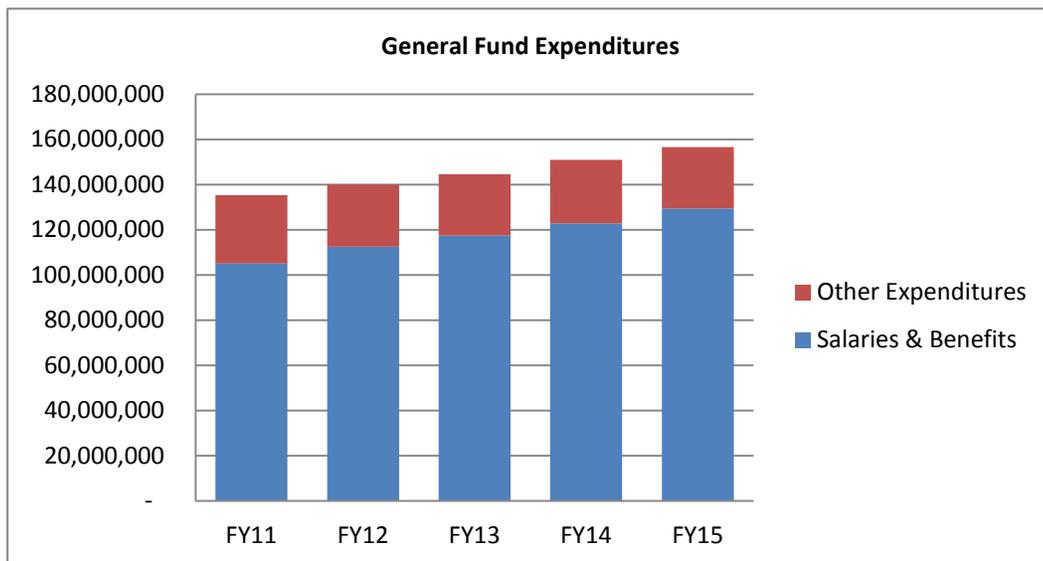
<b>Revenue Category</b>	<b>FY16 Projected</b>	<b>FY17 Projected</b>	<b>FY18 Projected</b>	<b>FY19 Projected</b>
Property Taxes	137,869,970	144,119,118	150,649,478	157,473,705
Intergovernmental Revenue	22,804,945	22,804,945	22,804,945	22,804,945
Miscellaneous Revenues	1,651,867	1,628,967	1,606,067	1,111,000
<b>Total Projected</b>	<b>162,326,782</b>	<b>168,553,030</b>	<b>175,060,490</b>	<b>181,389,650</b>

<b>Expense Category</b>	<b>FY16 Projected</b>	<b>FY17 Projected</b>	<b>FY18 Projected</b>	<b>FY19 Projected</b>
Personnel Expenses	134,900,807	140,565,681	146,543,243	152,855,487
Other Expenses	27,846,099	28,357,906	29,060,296	29,125,626
<b>Total Projected</b>	<b>162,746,906</b>	<b>168,923,587</b>	<b>175,603,539</b>	<b>181,981,113</b>



**GENERAL FUND EXPENDITURES BY EXPENSE CATEGORY**

Expense Category	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Adjusted	FY15 Adopted	% Chg (FY14- FY 15)
<b>Personnel Expenses</b>						
Permanent Salaries	77,703,458	82,118,886	85,844,872	90,486,609	94,865,910	4.8%
Temporary & Other Salaries	5,359,371	5,689,915	5,112,315	4,713,650	5,254,247	11.5%
Health	16,457,376	19,067,261	20,397,606	21,367,686	22,863,424	7.0%
Dental	1,157,455	1,152,693	1,248,354	1,258,241	1,258,241	0.0%
Pensions - City	3,160,560	3,334,391	3,517,783	3,723,573	3,941,402	5.8%
Medicare	1,075,506	1,138,107	1,221,196	1,163,936	1,270,044	9.1%
Other Fringe Benefits	164,402	134,197	127,765	72,000	82,000	13.9%
<b>Subtotal</b>	<b>105,078,127</b>	<b>112,635,450</b>	<b>117,469,891</b>	<b>122,785,695</b>	<b>129,535,268</b>	<b>5.5%</b>
<b>Other Expenses</b>						
Instructional Materials & Services	1,792,235	1,865,364	1,827,651	1,788,098	1,793,922	0.3%
Professional & Technical Services	1,737,353	1,986,323	2,340,336	2,030,187	2,526,859	24.5%
Other Supplies and Services	1,909,656	1,733,339	1,911,591	2,286,586	1,994,153	-12.8%
Special Ed. & Vocational Tuition	9,936,605	7,503,063	6,776,616	7,776,692	6,623,395	-14.8%
Student Transportation	5,275,206	5,255,300	6,116,846	5,995,245	6,119,302	2.1%
Energy/Fuel/Telephones	4,132,798	3,564,533	3,826,271	4,132,813	4,009,722	-3.0%
Facilities Maintenance	2,699,791	2,656,458	1,791,081	1,730,648	1,684,649	-2.7%
Technology	774,423	1,215,600	964,533	867,199	970,508	11.9%
Workshop Stipends & Conferences	757,396	865,290	789,638	890,160	740,645	-16.8%
Equipment	76,093	167,988	192,537	119,455	107,445	-10.1%
Debt Service	1,198,618	632,468	609,568	586,667	563,767	-3.9%
<b>Subtotal</b>	<b>30,290,174</b>	<b>27,445,724</b>	<b>27,146,668</b>	<b>28,203,750</b>	<b>27,134,367</b>	<b>-3.8%</b>
<b>Grand Total</b>	<b>135,368,302</b>	<b>140,081,174</b>	<b>144,616,558</b>	<b>150,989,445</b>	<b>156,669,635</b>	<b>3.8%</b>



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

A total of \$27.1 million (17%) is allocated in the FY 2015 Adopted General Fund Budget for non-personnel costs. The largest non-personnel costs are out of district tuition, student transportation and energy (electricity, natural gas and fuel oil).

Instructional materials 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 teachers' instructional materials reimbursement. School-based funds are distributed to each elementary school and the high school based on per pupil formulas. The formula takes into consideration 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 special needs.

Professional and technical services expenditures include payments to organizations that provide psychological testing and other assessment services, home-based tutoring services, nursing and other clinical services, mental health services, legal services, consulting services, and staff training. Payments to partners such as Cambridge School Volunteers and City Sprouts are also included in this category.

Special Education and vocational out of district tuition costs are budgeted in the General Fund and Grant Fund. Total costs are projected to total \$12.6 million in FY 2015, 53% of which (\$6.5 million) is part of the general fund budget. The number of students in out of district placements declined in SY 2013/14, and the Office of Student Services estimates that there will be a further decline in the upcoming school year, resulting in a reduction of \$1.1M in the General Fund tuition accounts as compared to the FY2014 Adopted Budget. Vocational tuition is budgeted at \$75K. In the current school year, three Cambridge students attend an out of district vocational school and no increases are anticipated.

**Special Education Out-of-District Tuition Costs FY 2011– FY 2015**

	<b>FY 11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY 14 Adopted</b>	<b>FY15 Adopted</b>
<b>Total Tuition</b>	<b>11,922,201</b>	<b>13,074,166</b>	<b>13,011,514</b>	<b>13,797,725</b>	<b>12,600,000</b>
<b>Funding Sources</b>					
General Fund	9,404,637	7,354,761	6,615,155	7,676,692	6,518,395
Grant Fund: IDEA/ARRA	1,328,026	2,257,130	2,554,750	2,502,005	2,500,000
Grant Fund: Circuit Breaker	1,189,538	3,462,275	3,841,609	3,619,028	3,581,605
<b>Total Funding</b>	<b>11,922,201</b>	<b>13,074,166</b>	<b>13,011,514</b>	<b>13,797,725</b>	<b>12,600,000</b>

Technology costs include hardware and software expenditures and the cost of maintaining the district's network infrastructure. Approximately \$325K is budgeted in the Educational Technology department for the replacement of school-based instructional technology including desktop and laptop computers. The district's goal is to replace instructional (teacher and student) devices within a 5-6 year cycle to provide current technology to meet the needs of teaching and learning. In grades 3-12, the model is at a 2:1

ratio – i.e. one device per every two students. In grades K-2, the model is a set of devices per classroom to accommodate small group work and the introductory experiences with technology.

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 2015, the budget for transportation costs is projected to increase by \$106K as compared to the FY 2014 Adopted Budget.

**Pupil Transportation Costs FY 2011 – FY 2015**

	<b>FY 11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY 14 Adopted</b>	<b>FY15 Adopted</b>
Regular Bus & Athletics	2,004,816	2,141,372	2,261,668	2,354,245	2,408,925
Special Education	2,813,126	2,942,016	3,331,207	3,409,000	3,447,986
Homeless	297,867	170,454	327,677	224,000	244,400
Vocational	55,500	57,165	12,051	8,000	0
<b>Total Transportation</b>	<b>5,171,309</b>	<b>5,311,007</b>	<b>5,932,603</b>	<b>5,995,245</b>	<b>6,101,311</b>

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 \$3.7 million.

**Energy Costs FY 2011– FY 2015**

	<b>FY 11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY 14 Estimated</b>	<b>FY15 Adopted</b>
Fuel Oil	597,000	419,575	566,174	535,000	570,000
Electricity	2,352,113	2,285,000	2,259,122	2,259,120	2,300,000
Natural Gas	748,467	567,040	691,740	720,000	800,000
Gasoline & Oil	22,641	26,107	26,710	34,472	34,472
<b>Total Energy</b>	<b>3,720,221</b>	<b>3,297,722</b>	<b>3,543,746</b>	<b>3,548,592</b>	<b>3,704,472</b>

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. 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 2019.

**DEBT SERVICE PRINCIPAL AND INTEREST FY 2011 to FY 2015**

<b>School Project</b>	<b>Maturity Date</b>	<b>Actual FY11</b>	<b>Actual FY12</b>	<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Budget FY15</b>
<b>Principal</b>						
Elementary School Renovations	Dec. 1 2010	530,000	-	-	-	-
War Memorial Renovations	Feb. 1 2018	472,167	472,167	472,167	472,167	472,167
<b>Total Principal</b>		<b>1,002,167</b>	<b>472,167</b>	<b>472,167</b>	<b>472,167</b>	<b>472,167</b>
<b>Interest</b>						
Elementary School Renovations	Dec. 1 2010	13,250	-	-	-	-
War Memorial Renovations	Feb. 1 2018	183,201	160,301	137,401	114,500	91,600
<b>Total Interest</b>		<b>196,451</b>	<b>160,301</b>	<b>137,401</b>	<b>114,500</b>	<b>91,600</b>
<b>Total P &amp; I</b>		<b>1,198,618</b>	<b>632,468</b>	<b>609,568</b>	<b>586,667</b>	<b>563,767</b>

**GENERAL FUND EXPENDITURES BY ACCOUNT CODE**

Account	Account Desc	FY11 Actuals	FY12 Actuals	FY13 Actuals	FY14 Adopted Budget	FY15 Adopted Budget
51111	Perm Salaries - Administration	7,261,925	7,917,577	8,083,933	8,395,791	8,453,752
51112	Perm Salaries - Teacher	51,852,067	55,210,577	57,743,080	61,555,340	64,869,732
51113	Perm Salaries - Custodial	3,689,605	3,864,253	4,022,710	4,034,306	4,187,170
51114	Perm Salaries - Food Service	963,000	778,291	503,671	709,975	709,975
51115	Perm Salaries - Clerical	3,163,739	2,937,673	3,234,020	3,053,736	3,015,787
51116	Perm Salaries - Paraprof Aids	5,171,802	5,417,399	5,774,680	6,126,677	6,432,166
51117	Perm Salaries - Full Time Othe	5,004,267	5,034,944	5,794,551	5,812,104	6,336,982
51118	Perm Salaries - Aides 2/3/4 hr	597,053	922,894	688,228	758,905	860,343
51201	Temp Salaries - Professional	2,329,645	2,134,120	1,834,791	2,102,145	2,550,329
51202	Temporary Salaries/Wages PTO	466,108	542,469	487,742	149,240	149,240
51203	Substitute Teachers - Daily	1,159,547	1,347,324	1,291,307	1,113,000	1,176,000
51204	Extended Term Substitute	562,509	586,901	432,625	630,000	630,000
51206	Temporary Clerical Help	56,541	87,365	49,600	-	-
51301	Overtime/Peakload Requirement	513,177	792,284	810,608	506,497	507,210
51410	Attendance Incentives	61,877	69,989	81,424	72,000	82,000
51503	Grievance Payments	11,478	6,028	9,039	-	-
51504	Worker's Compensation Payments	275,148	199,452	205,642	241,468	241,468
51710	Health Insurance	16,457,376	19,067,261	20,397,606	21,367,686	22,863,424
51720	Dental Insurance	1,157,455	1,152,693	1,248,354	1,258,241	1,258,241
51730	Pensions	3,160,560	3,334,391	3,517,783	3,723,573	3,941,402
51750	Medicare	1,075,506	1,138,107	1,221,196	1,175,011	1,270,044
51760	Clothing Allowance	82,686	79,775	37,302	-	-
51770/51999	Fringe Benefits/Payroll Suspense Acct	5,056	13,681	-	-	-
52102	Fuel Oil	597,001	419,575	566,174	537,791	570,000
52103	Electricity	2,455,000	2,285,000	2,255,000	2,572,500	2,300,000
52104	Natural Gas	772,814	567,040	645,950	682,500	800,000
52106	Gasoline	22,641	20,869	26,710	34,472	34,972
52107	Diesel Fuel	-	5,238	5,357	-	-
52402	Maint- Construction (Services)	-	246	-	-	-
52403	Maint- Plumbing (Services)	25,536	53,797	71,047	53,500	53,000
52404	Maint- Roof (Services)	57,160	57,160	57,160	57,160	57,000
52405	Maint- Floor/Tile (Services)	31,583	14,366	17,484	7,000	7,000
52406	Maint- Gen Carp (Services)	-	535	709	-	-
52407	Maint- Brickwork (Services)	21,540	10,271	4,700	-	-
52408	Maint- Electrical (Services)	5,072	31,764	157,582	-	-
52409	Maint- Ground/Fence (Services)	98,166	74,380	44,559	54,000	54,000
52410	Maint- Painting (Services)	25,955	28,788	10,100	2,500	2,000
52411	Maint- Windows (Services)	22,596	14,078	25,613	26,400	26,000
52412	Maint- HVAC (Services)	86,923	413,471	151,110	121,004	120,000
52413	Maint- Energy Mgmt (Services)	-	-	-	59,996	59,000
52420	Maint-Elevator Svs.	61,449	69,214	55,000	50,832	50,000
52702	Rental of Buildings	239,533	226,347	205,279	223,186	223,186
52703	Rental of Equipment	1,649	9,375	8,585	9,500	9,500
52902	Moving Supplies/Services	143,834	333,125	940	-	-
52904	Custodial Supplies/Services	249,105	293,505	335,907	178,041	178,000
52905	Extermination Services/Supplie	47,380	49,000	45,000	54,000	54,000
53101	Professional and Technical Svc	1,737,353	1,926,165	2,288,886	1,929,653	2,462,025
53102	Legal Services	12,455	60,158	51,450	56,834	56,834
53104	Engineering Services	-	99,203	-	12,860	12,860
53201	Tuition to Other Schools	9,936,605	7,503,063	6,174,370	7,816,467	6,593,395
53301	Transportation Services	5,275,206	5,255,300	6,116,846	5,995,245	6,119,302
53302	Field Trips	120,582	113,857	167,394	91,619	127,013
53402	Telephone	285,342	266,810	327,080	305,550	304,750
53403	Advertising	38,146	62,286	46,243	46,555	44,682
53404	Reproduction and Printing	480,367	463,020	554,457	615,295	610,433
53405	Postage	133,964	93,493	92,032	93,749	92,931
53802	Enviornmental Services	20,352	29,923	27,860	20,279	20,000
53803	Security Services	82,749	68,168	110,402	79,831	79,000
53804	Athletic Services	56,160	59,429	73,368	51,900	51,900
53805	Unemployment	393,289	300,665	383,975	375,000	375,000
53806	MBTA Passes	54,253	67,582	118,964	60,000	109,500
53807	Insurance	8,865	6,659	12,380	11,975	11,975
54201	Office Supplies Summary	150,988	153,529	171,246	149,307	130,182

Account	Account Desc	FY11 Actuals	FY12 Actuals	FY13 Actuals	FY14 Adopted Budget	FY15 Adopted Budget
54301	Repairs and Maint (Supplies)		1,264	631	-	-
54303	Maint- Plumbing (Supplies)	72,414	146,119	113,938	67,000	67,000
54306	Maint - Gen Carp (Supplies)	131,940	258,076	133,183	75,000	75,000
54308	Maint - Electrical (Supplies)	87,245	111,180	93,155	65,629	65,000
54312	Maint-HVAC Supplies	131,637	80,973	35,982	145,000	144,000
54321	Equipment Maintenance	101,947	107,867	100,642	110,101	109,003
54399	Maint- Misc Materials	136,802	107,586	52,039	322,079	283,750
54802	Motor Vehicle Repair	55,679	34,844	36,000	15,581	15,350
54902	Food Supplies	114,630	129,636	126,533	54,729	51,037
55101	Educational Supplies Summary	270	365,640	77,994	325,000	385,197
55103	Instructional Material	1,100,957	1,340,277	1,191,603	1,431,279	1,306,017
55104	Athletic Supplies	32,904	30,850	46,305	34,338	34,338
55106	Text Books	302,970	305,550	324,216	214,402	161,494
55107	Instruction Services	22,925	15,400	26,445	27,560	113,160
55201	Medical Supplies and Services	8,621	6,232	15,291	8,390	9,890
55802	Computer Supplies	101,807	109,382	90,889	76,154	74,029
55803	Graduations/Ceremonies	40,836	41,642	45,273	38,960	38,960
55804	Computer Software	369,581	297,732	325,917	322,767	407,282
55806	Misc Supplies and Services	68,874	20,709	12,526	383,590	183,333
57101	Business Travel in City	46,303	50,228	54,132	62,855	66,956
57102	Business Travel in State		699			
57103	Seminar/Conf./Training in City	59,600	55,595	56,209	25,975	33,975
57104	Seminar/Conf/Train. (in St.)	61,128	110,643	89,902	22,460	15,947
57105	Workshops Stipends/Prof. Dev.	257,201	302,412	358,897	540,823	403,775
57106	Tuition Reimbursement	-	-	127,999	165,000	165,000
57202	Seminars/Conf/Train. (out St.)	284,278	297,566	129,569	20,361	29,361
57301	Dues and Subscriptions Summary	95,189	99,074	116,964	91,516	129,562
57601	Court Judgements/Damage Settle	227,059	123,914	600,864	9,000	9,000
57602	LumpSumSettleEmpWorker's Comp	61,335	73,302	24,960	85,300	82,300
57604	Employees - Medical Services	142,387	70,572	49,716	175,000	100,000
57605	Employees - Drugs & Medicine		1,003	3,264	-	-
58501	Additional Equipment Summary	250,933	135,096	192,537	91,148	77,141
58502	Computer Network	76,093	37,326	58,958	60,000	60,000
58504	New Equipment - Motor Vehicle	52,102	32,892	-	30,307	30,307
58550	Computer Hardware	844,294	405,519	410,776	83,278	44,000
55806	General Carpentry Serv/Maint	-	-	6,875	-	-
59102	Debt Svs-Principal LTD	1,002,167	472,167	472,167	472,167	472,167
59202	Debt Svs. LT Debt Interest	196,451	160,301	137,401	114,500	91,600
<b>Grand Total</b>		<b>135,368,302</b>	<b>140,081,174</b>	<b>144,616,558</b>	<b>150,989,445</b>	<b>156,669,635</b>

## GENERAL FUND EXPENDITURES BY PROGRAM

### I. Special Education Costs Accounted For In Schools (1)

Program	FY11 Actual	FTE	FY12 Actual	FTE	FY13 Actual	FTE	FY14 Adopted	FTE	FY15 Adopted	FTE
Elementary Ed.	59,354,887	773	63,813,259	812	56,552,895	685	57,981,221	699	60,931,268	718
Upper Schools Ed.	n/a	n/a	n/a	n/a	12,612,072	155	16,356,785	183	17,488,220	186
Secondary Ed.	25,059,384	272	26,424,519	273	26,871,464	273	27,531,845	269	27,971,555	267
Special Ed.	15,151,153	41	12,722,657	48	11,461,147	40	12,612,831	38	12,204,876	41
Curriculum & Instr.	8,665,890	64	9,458,057	66	8,713,920	67	8,940,844	59	9,810,571	61
Operations	18,268,481	53	18,187,401	51	18,373,284	49	17,831,472	47	18,166,493	47
Administration	4,542,893	41	4,693,822	44	4,800,128	38	4,722,727	37	5,072,220	37
Debt Service	1,198,618		632,468		609,568		586,667		563,767	
System wide	3,126,997		4,148,991		4,622,081		4,425,053		4,460,665	
<b>Total</b>	<b>135,368,302</b>	<b>1244</b>	<b>140,081,174</b>	<b>1294</b>	<b>144,616,558</b>	<b>1306</b>	<b>150,989,445</b>	<b>1334</b>	<b>156,669,635</b>	<b>1358</b>

(1) Special Education costs accounted for within Elementary and Secondary programs based on school assignments for staffing. Only admin staff, instructional materials and out of district tuition accounted for in Special Education Program.

NOTE: FY 15 FTEs include 2 reserve teachers.

### II. Special Education Costs Accounted For as Separate Program (2)

Program	FY11 Actual	FTE	FY12 Actual	FTE	FY13 Actuals	FTE	FY14 Adopted	FTE	FY15 Adopted	FTE
Elementary Ed.	43,529,753	558	45,611,342	565	40,422,825	476	41,346,252	487	43,638,787	502
Upper Schools Ed.	n/a		n/a		9,061,720	111	11,591,502	127	12,589,867	128
Secondary Ed.	21,592,104	223	22,195,316	221	22,641,938	222	23,012,647	217	23,457,728	217
Special Ed.	33,425,316	304	35,052,769	342	35,463,134	344	38,442,280	359	38,851,168	366
Curriculum & Instr.	8,665,890	64	9,458,057	66	8,713,920	67	8,940,844	59	9,810,571	61
Operations	18,268,481	53	18,187,401	51	18,373,284	49	17,831,472	47	18,166,493	47
Administration	4,542,893	41	4,693,822	38	4,800,128	38	4,722,727	37	5,072,220	37
Debt Service	1,198,618		632,468		609,568		586,667	-	563,767	
System wide	4,145,247		4,249,999		4,530,041		4,515,054	-	4,519,034	
<b>Total</b>	<b>135,368,302</b>	<b>1244</b>	<b>140,081,174</b>	<b>1283</b>	<b>144,616,558</b>	<b>1306</b>	<b>150,989,445</b>	<b>1334</b>	<b>156,669,635</b>	<b>1358</b>

(2) All Special Education salaries, administrative staff, instructional materials and out of district tuition accounted for in Special Education Program.

NOTE: FY 15 FTEs include 2 reserve teachers.

**FY 2015 GENERAL FUND EXPENDITURES BY SCHOOL AND DEPARTMENT**

Department	Permanent Salaries	Benefits	Other Expenses	Total	FTE	Enroll Proj
<b>Elementary Education</b>						
Amigos School	3,695,617	1,141,946	122,557	4,960,120	56.98	348
Baldwin School	4,046,833	1,250,471	110,918	5,408,222	61.87	330
Cambridgeport School	3,296,427	1,018,596	106,958	4,421,981	51.90	302
Fletcher/Maynard Academy	4,109,109	1,269,715	112,215	5,491,039	65.11	254
Graham & Parks School	3,875,528	1,197,538	144,138	5,217,204	61.53	363
Haggerty School	3,407,960	1,053,060	95,368	4,556,388	53.79	262
Kennedy/Longfellow	3,618,787	1,118,205	111,080	4,848,072	56.85	255
King Open School	4,680,454	1,446,260	131,006	6,257,720	74.23	349
King School	3,160,176	976,494	113,904	4,250,574	49.81	295
Morse School	4,242,382	1,310,896	117,314	5,670,592	68.06	304
Peabody School	3,591,134	1,109,660	115,933	4,816,727	56.22	310
Tobin School	3,334,803	1,030,454	131,308	4,496,565	56.01	291
School Support	306,389	94,674	135,000	536,063	6.00	
<b>Sub Total</b>	<b>45,365,599</b>	<b>14,017,970</b>	<b>1,547,699</b>	<b>60,931,268</b>	<b>718.36</b>	<b>3663</b>
<b>Upper Schools</b>						
Cambridge St. Upper School	3,296,585	1,018,645	112,531	4,427,761	49.36	256
Putnam Ave. Upper School	3,080,113	951,755	113,039	4,144,907	43.26	251
Rindge Ave. Upper School	2,955,459	913,237	107,469	3,976,165	40.74	260
Vassal Lane Upper School	3,669,758	1,133,955	135,674	4,939,387	52.36	309
<b>Sub Total</b>	<b>13,001,915</b>	<b>4,017,592</b>	<b>468,713</b>	<b>17,488,220</b>	<b>185.72</b>	<b>1076</b>
<b>Secondary Education</b>						
CRLS	16,920,645	5,211,559	1,097,405	23,229,609	228.07	1740
Rindge School of Technical Arts (RSTA)	2,395,125	737,699	322,390	3,455,214	28.00	
High School Extension Program	897,669	276,482	112,582	1,286,733	11.20	60
<b>Sub Total</b>	<b>20,213,439</b>	<b>6,225,739</b>	<b>1,532,377</b>	<b>27,971,555</b>	<b>267.27</b>	<b>1800</b>
<b>Special Education*</b>						
Office of Student Services	3,373,305	1,038,978	7,792,593	12,204,876	40.87	159**
<b>Sub Total</b>	<b>3,373,305</b>	<b>1,038,978</b>	<b>7,792,593</b>	<b>12,204,876</b>	<b>40.87</b>	<b>159</b>
<b>Curriculum &amp; Instructional Support</b>						
Deputy Supt. for Teaching and Learning	444,069	136,773	539,172	1,120,014	4.45	
Office of Elem Education, Curriculum & Instruction	554,177	170,687	841,291	1,566,155	4.80	
Athletics	328,759	101,258	596,346	1,026,363	3.60	
Bilingual Education	530,554	163,411	126,545	820,510	7.45	
Educational Technology	175,110	53,934	366,200	595,244	2.00	
English Language Arts	145,001	44,660	21,890	211,551	1.50	
Health & Physical Education	403,600	124,309	303,537	831,446	6.40	
Home Based Early Education	241,594	74,411	7,782	323,787	6.42	
Library Media	374,908	115,472	163,842	654,222	5.00	
Mathematics	228,249	70,301	92,027	390,577	2.50	
Science	414,064	127,532	204,982	746,578	5.00	
History & Social Science	204,274	62,916	22,804	289,994	2.00	
Visual and Performing Arts	601,601	185,293	167,764	954,658	8.00	
World Languages	207,917	64,038	7,518	279,473	2.00	
<b>Sub Total</b>	<b>4,853,877</b>	<b>1,494,994</b>	<b>3,461,700</b>	<b>9,810,571</b>	<b>61.12</b>	
<b>Operations</b>						
Family Resource Center	255,404	78,664	53,296	387,364	3.64	
Food Services	709,975	451,033	-	1,161,008	FTEs in Revolving Fund	
Information Technology	869,638	267,849	328,559	1,466,046	10.90	
Plant Operations and Maintenance	1,385,789	426,823	6,180,210	7,992,822	19.00	
Safety and Security	707,381	217,873	26,763	952,017	11.00	
Transportation	152,337	46,920	6,007,979	6,207,236	2.50	
<b>Sub Total</b>	<b>4,080,524</b>	<b>1,489,162</b>	<b>12,596,807</b>	<b>18,166,493</b>	<b>47.04</b>	
<b>Administration</b>						
Superintendent of Schools	399,263	122,973	104,498	626,734	2.50	
Chief Operating Officer	393,769	121,281	41,132	556,182	4.50	
Chief Financial Officer	233,521	71,924	4,826	310,271	2.00	
School Committee	401,466	123,652	50,733	575,851	2.00	
Legal Counsel	191,338	58,932	96,189	346,459	2.00	
Human Resources	638,773	196,742	185,272	1,020,787	8.10	
Family Communications	64,000	19,712	28,000	111,712	0.80	
Accounts Payable	117,649	36,236	4,694	158,579	2.00	
Affirmative Action/EEO	107,182	33,012	17,738	157,932	1.00	
Financial Operations	233,029	71,773	3,175	307,977	3.00	
Payroll	347,817	107,128	68,884	523,829	5.50	
Purchasing	281,246	85,311	9,351	375,908	4.00	
System wide Accounts	568,195	-	4,456,236	5,024,431	0.00	
<b>Sub Total</b>	<b>3,977,248</b>	<b>1,048,675</b>	<b>5,070,728</b>	<b>10,096,651</b>	<b>37.40</b>	
<b>Grand Total</b>	<b>94,865,907</b>	<b>29,333,111</b>	<b>32,470,617</b>	<b>156,669,635</b>	<b>1357.78</b>	<b>6,698</b>

\* Includes budget for Special Education administrative staff, instructional materials, out of district tuition.

\*\*Out of District Placement

## 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 31% 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 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. Special programs such as Dual Language Immersion, Montessori, and Sheltered English Immersion have additional allocations based on their specific 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/Guidance Counselor
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*

<b>Instructional Staff</b>	<b>Allocation</b>
Kindergarten Teachers	1 per 20 students
Kindergarten Aides	1 per kindergarten classroom
1 <sup>st</sup> -5 <sup>th</sup> Grade Teachers	1 per 25 students (target class size = 22)
Classroom Aides	1 hour aide time per 13 students or 1 per Montessori classroom
K-2 Literacy Teacher/Interventionist	1 per school
ESL 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*

<b>Instructional Staff</b>	<b>Allocation</b>
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
Special Education 6 <sup>th</sup> Gr. Math Co-teacher	1 per school
ESL Teacher	Allocated based on need
Instructional Coaches	.5 FTE ELA and .5 FTE Math Coach per campus

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 FY15 base rate is \$10,500 for all K-5 elementary schools and the High School Extension Program, \$12,500 for the K-8 Amigos School, and \$17,500 for all upper schools. The base rate for CRLS is approximately \$500,000. All schools then receive an additional \$90 per pupil based on total projected enrollment, and an additional \$90, \$45, and \$40 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 FY15 base rate for school improvement funding is \$10,500 for all elementary schools, all upper schools, and the High School Extension Program. The CRLS base rate is \$27,000. All schools then receive an additional \$100 per pupil based on total projected enrollment, and an additional \$90 and \$40 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 2015**

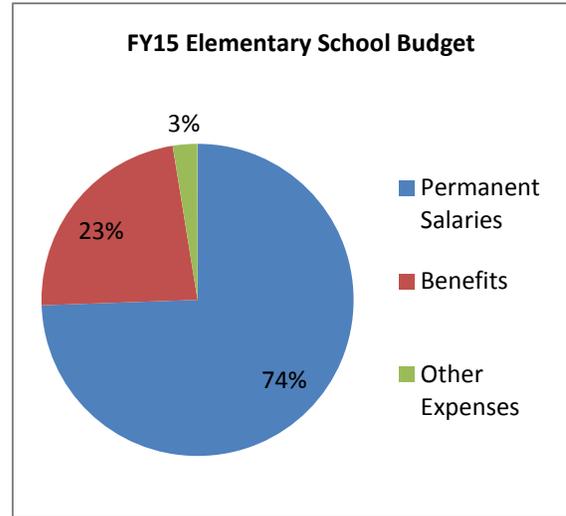
School	Per Pupil	School Improvement Plan	Professional Development Plan	Total Allocation
<b>Elementary Schools</b>				
Amigos School	63,088	50,769	8,700	122,557
Baldwin School	52,328	50,339	8,250	110,917
Cambridgeport School	50,364	49,042	7,550	106,956
Fletcher/Maynard Academy	56,589	49,275	6,350	112,214
Graham & Parks School	62,463	72,599	9,075	144,137
Haggerty School	45,660	43,160	6,550	95,370
Kennedy/Longfellow	50,599	54,106	6,375	111,080
King Open School	59,849	62,529	8,725	131,103
King School	56,431	50,097	7,375	113,903
Morse School	56,419	53,296	7,600	117,315
Peabody School	54,985	53,198	7,750	115,933
Tobin School	58,243	46,790	26,275	131,308
	667,018	635,200	110,575	1,412,793
<b>Upper Schools</b>				
Cambridge St. Upper School	56,668	49,463	6,400	112,531
Putnam Ave. Upper School	56,932	49,832	6,275	113,039
Rindge Ave. Upper School	53,835	47,134	6,500	107,469
Vassal Lane Upper School	63,402	64,547	7,725	135,674
	230,837	210,976	26,900	468,713
<b>High Schools</b>				
CRLS	780,201	274,776	43,500	1,098,477
Rindge School of Technical Arts (RSTA)	301,690		20,700	322,390
High School Extension	90,855	20,226	1,500	112,581
	1,172,746	295,002	65,700	1,533,448
<b>Total</b>	<b>2,070,601</b>	<b>1,141,178</b>	<b>203,175</b>	<b>3,414,954</b>

## ELEMENTARY EDUCATION (Grades PK-5) – ALL SCHOOLS

Expense Category	FY14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries	\$43,284,846		\$45,365,599	
Benefits	\$13,223,520		\$14,017,970	
Other Expenses	\$1,472,855		\$1,547,699	
<b>Total</b>	<b>\$57,981,221</b>	<b>699.20</b>	<b>\$60,931,268</b>	<b>718.36</b>

### PROGRAM DESCRIPTION

The Elementary Education General Fund budget supports salaries and benefits for personnel based in the district’s 11 grades PK-5 elementary schools, as well as its one PK-8 school (Amigos). The Elementary budget also supports discretionary allocations managed directly by these schools’ administrators for instructional needs, school improvement, and professional development. The FY15 proposed budget reflects an increase of 5% over last year, as well as about 19 additional general fund FTEs, driven by enrollment-based adjustments and the changes highlighted below.



### FY 2015 Highlights

- *The M.L. King Jr. School* will begin to implement a Chinese language program for students in grades 3 to 5. In SY15, the school will hire a teacher to teach Chinese language arts, math, science, and social studies to third grade students.
- *Fletcher Maynard Academy* will implement a Foreign Language in Elementary Schools (FLES) Spanish language curriculum. FMA will hire a Spanish teacher to instruct across all grades.
- *The King Open School* will hire an additional 1.33 teacher FTEs to support transition to a single grade structure.
- *SEI Reading Interventionist*: The district will hire a reading interventionist to serve students in Sheltered English Immersion classrooms at the Graham & Parks and Kennedy Longfellow schools. There will be 8 SEI classrooms for students in grades JK-5 in SY15 (+1 from last year).
- *Kindergarten Classrooms*: The district will add one kindergarten classroom at both the Haggerty and the Baldwin schools. The total number of general education kindergarten classrooms, including Montessori, is 52.
- *Response to Intervention (Rti)*: The district will increase support for teacher planning time necessary to administer Rti, a process for assessing the need for student interventions.

These initiatives are described in further detail in the Budget Adjustments section of this book.

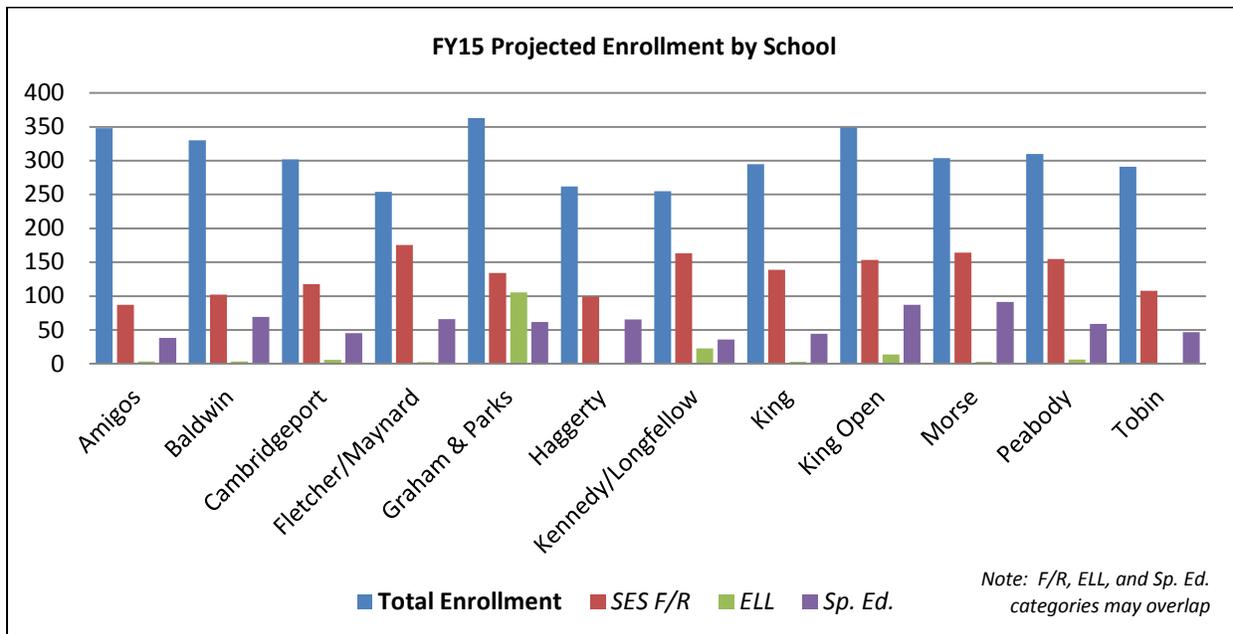
## Enrollment, Demographics, and Classrooms – Pre K to Grade 5

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

Elementary students in grades PK-5 account for about 54% of total in-district enrollment. In FY15, elementary enrollment is projected to increase by 4%. The net increase in elementary school classrooms in FY15 is 5. Classrooms fall into three categories: general education (+4), self-contained special education (no change), and Sheltered English immersion (+1).

Enrollment (PK-5)			School Demographics		
	FY 2014	FY 2015 Projected		2012-13	2013-14
Number of General Education Classes	171	175	% of Sp. Ed Students	18%	19%
Number of Self Contained Sp. Ed. Classes	30	30	% of ELL Students	9%	8%
Number of Sheltered English Immersion	7	8	% of SES-Free Students	47%	43%
<b>Total Elementary Classrooms</b>	<b>208</b>	<b>213</b>	% of SES-Paid Students	53%	57%
Student Enrollment (PK-5)	3444	3587			
Average Class Size (Kindergarten)*	18	17			
Average Class Size (Grades 1-5)*	18	18			
Average Class Size (Children’s House)*	22	23			
Average Class Size (Lower Elementary)*	20	20			
Average Class Size (Upper Elementary)*	21	21			

\*Does not include Sp. Ed. or SEI classes.



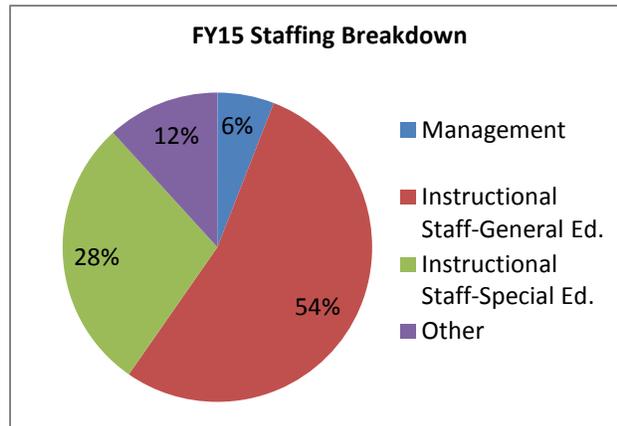
## Personnel

The personnel budget (including grants and the food services revolving fund) supports 765 permanent staff FTEs in FY15.

### Student to Teacher Ratio

Year	Students : Gen. Ed. Instr. Staff	Students : Gen.Ed. & Sp.Ed. Instr. Staff
FY15	8.9 : 1	5.8 : 1
FY14	8.8 : 1	5.7 : 1
FY13	9.1 : 1	5.9 : 1
FY12	9.4 : 1*	6.2 : 1*
FY11	9.3 : 1*	6.2 : 1*

\*Combined elementary and upper school data



## Elementary School Staff\*

(Includes staff budgeted in General Fund, Grant Fund, and Food Services Revolving Fund)

Job Title	FY14 Adopted FTE	FY14 Adjusted FTE	FY15 Adopted FTE
Principal	12.00	12.00	12.00
Assistant Principal	7.00	7.00	6.00
School Administration Manager	5.00	5.00	6.00
Clerk	11.88	11.88	11.88
Family Liaison	7.55	7.55	8.55
Program Manager/Coordinator	3.22	1.62	1.62
<b>Elementary School Management Total</b>	<b>46.65</b>	<b>45.05</b>	<b>46.05</b>
Teacher	174.97	173.17	179.95
Teacher In Charge OLA	0.00	1.00	0.00
Teacher-Bilingual	13.80	14.80	16.80
Teacher-ESL Support	9.25	8.75	11.50
Teacher-Title I	4.00	4.85	4.40
Teacher-Art/Music/PE	34.20	35.10	35.70
Early Literacy Interventionist	12.00	12.00	12.00
Early Literacy Interventionist-Title I	1.00	1.00	1.00
Coach-Math/Literacy	24.00	24.00	24.00
Instructional Support Coach Title I	1.00	-	-
Teacher/Staff Developer	1.00	1.00	1.00
Teacher-World Language	1.40	1.40	2.40
Library Media	12.00	12.00	12.00
Teacher Technology	6.50	6.50	6.50
Aide	101.86	104.52	104.52
Aide-Title I	-	0.50	0.50
<b>Instructional Staff-General Education Total</b>	<b>396.98</b>	<b>400.59</b>	<b>412.27</b>
Special Education-Teacher/Specialist	107.75	112.19	112.19
Special Education-Adjust Counsel/Psychol./Soc. Worker	23.60	21.00	21.00
Special Education-Aide	82.20	84.20	84.20
<b>Instructional Staff-Special Education Total</b>	<b>213.55</b>	<b>217.39</b>	<b>217.39</b>
Technology Assistant	6.00	6.00	6.00
Cafeteria (incl. Food Services Revolving Fund)	44.46	45.46	45.46
Custodians	38.00	38.00	38.00
Other Total	88.46	89.46	89.46
<b>ELEMENTARY EDUCATION - ALL SCHOOLS TOTAL</b>	<b>745.64</b>	<b>752.49</b>	<b>765.17</b>

\*Includes Amigos staff in all grades.

**AMIGOS SCHOOL**

<b>Expense Category</b>	<b>FY14 Adopted Budget</b>	<b>FY14 FTE</b>	<b>FY15 Adopted Budget</b>	<b>FY15 FTE</b>
Permanent Salaries	\$3,627,446	56.38	\$3,695,617	56.98
Benefits	\$1,108,185		\$1,141,946	
Other Expenses	\$119,454		\$122,557	
<b>Total</b>	<b>\$4,855,085</b>	<b>56.38</b>	<b>\$4,960,119</b>	<b>56.98</b>

**School Staff**

<b>Job Title</b>	<b>FY14 Adopted FTE</b>	<b>FY14 Adjusted FTE</b>	<b>FY15 Adopted FTE</b>
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
Teacher	19.50	19.50	19.50
Teacher- Bilingual & ESL Support	3.80	3.80	3.80
Teacher-Art/Music/PE	3.20	3.70	3.90
Early Literacy Interventionist	1.00	1.00	1.00
Coach-Math/Literacy	2.00	2.00	2.00
Teacher-World Language	0.20	0.20	0.20
Library Media Specialist	1.00	1.00	1.00
Teacher Technology	0.50	0.50	0.50
Aide	9.83	9.83	9.83
Special Education-Teacher/Specialist	4.20	4.30	4.30
Special Education-Psychologist/Adjust Counselor	2.00	1.80	1.80
Special Education-Aide	1.00	1.00	1.00
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
<b>TOTAL*</b>	<b>58.67</b>	<b>59.07</b>	<b>59.27</b>

\*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund

**Student Enrollment**

	<b>FY 14</b>	<b>FY15 Proj.</b>
Student Enrollment	343	348
Number of General Education Classes	18	18
Average Class Size (Kindergarten)	20	19
Average Class Size (Grades 1-5)	19	20
Average Class Size (Grades 6-8)	20	19

**Student Demographics**

	<b>FY 13</b>	<b>FY 14</b>
% of Sp. Ed Students	14%	11%
% of ELL Students	5%	5%
% of SES-Free Students	22%	25%
% of SES-Paid Students	78%	75%

**Special Program:** Kindergarten through Grade 8 Spanish/English Dual Immersion Program.

**BALDWIN SCHOOL**

<b>Expense Category</b>	<b>FY14 Adopted Budget</b>	<b>FY14 FTE</b>	<b>FY15 Adopted Budget</b>	<b>FY15 FTE</b>
Permanent Salaries	\$3,758,426	59.87	\$4,046,833	61.87
Benefits	\$1,148,199		\$1,250,471	
Other Expenses	\$105,869		\$110,918	
<b>Total</b>	<b>\$5,012,494</b>	<b>59.87</b>	<b>\$5,408,223</b>	<b>61.87</b>

**School Staff**

<b>Job Title</b>	<b>FY14 Adopted FTE</b>	<b>FY14 Adjusted FTE</b>	<b>FY15 Adopted FTE</b>
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
Teacher	14.00	14.00	15.00
Teacher- Bilingual & ESL Support	0.67	0.67	1.00
Teacher-Art/Music/PE	2.40	2.40	2.40
Early Literacy Interventionist	1.00	1.00	1.00
Coach-Math/Literacy	2.00	2.00	2.00
Library Media Specialist	1.00	1.00	1.00
Teacher Technology	0.50	0.50	0.50
Aide	6.50	6.50	7.50
Special Education-Teacher/Specialist	11.57	12.64	12.64
Special Education-Psychologist/Adjust Counselor	2.20	1.80	1.80
Special Education-Aide	11.00	10.00	10.00
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
<b>TOTAL*</b>	<b>63.16</b>	<b>62.83</b>	<b>65.16</b>

\*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund

**Student Enrollment**

	<b>FY 14</b>	<b>FY15 Proj.</b>
Student Enrollment	323	330
Number of General Education Classes	14	15
Number of Self-Contained Classes	5	5
Average Class Size (Kindergarten)	19	15
Average Class Size (Grades 1-5)	21	22

**Student Demographics**

	<b>FY 13</b>	<b>FY 14</b>
% of Sp. Ed Students	22%	21%
% of ELL Students	2%	5%
% of SES-Free Students	33%	31%
% of SES-Paid Students	67%	69%

**CAMBRIDGEPORT SCHOOL**

<b>Expense Category</b>	<b>FY14 Adopted Budget</b>	<b>FY14 FTE</b>	<b>FY15 Adopted Budget</b>	<b>FY15 FTE</b>
Permanent Salaries	\$3,155,764	51.76	\$3,296,427	51.90
Benefits	\$964,086		\$1,018,596	
Other Expenses	\$99,722		\$106,958	
<b>Total</b>	<b>\$4,219,572</b>	<b>51.76</b>	<b>\$4,421,981</b>	<b>51.90</b>

**School Staff**

<b>Job Title</b>	<b>FY14 Adopted FTE</b>	<b>FY14 Adjusted FTE</b>	<b>FY15 Adopted FTE</b>
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
Teacher	14.00	14.00	14.00
Teacher- Bilingual & ESL Support	0.83	0.83	1.00
Teacher-Art/Music/PE	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 Specialist	1.00	1.00	1.00
Teacher Technology	0.50	0.50	0.50
Aide	6.33	6.33	6.33
Special Education-Teacher/Specialist	8.05	8.22	8.22
Special Education-Psychologist/Adjust Counselor	1.70	1.50	1.50
Special Education-Aide	7.00	7.00	7.00
Technology Assistant	0.50	0.50	0.50
Cafeteria (incl. Food Services Revolving Fund)	2.45	2.45	2.45
Custodians	2.00	2.00	2.00
<b>TOTAL*</b>	<b>53.19</b>	<b>53.16</b>	<b>53.33</b>

\*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund

**Student Enrollment**

	<b>FY 14</b>	<b>FY15 Proj.</b>
Student Enrollment	280	302
Number of General Education Classes	14	14
Number of Self-Contained Classes	3	3
Average Class Size (Kindergarten)	18	19
Average Class Size (Grades 1-5)	18	20

**Student Demographics**

	<b>FY 13</b>	<b>FY 14</b>
% of Sp. Ed Students	13%	15%
% of ELL Students	4%	4%
% of SES-Free Students	36%	39%
% of SES-Paid Students	64%	61%

**FLETCHER MAYNARD ACADEMY**

<b>Expense Category</b>	<b>FY14 Adopted Budget</b>	<b>FY14 FTE</b>	<b>FY15 Adopted Budget</b>	<b>FY15 FTE</b>
Permanent Salaries	\$ 3,776,553	63.14	\$4,109,109	65.11
Benefits	\$ 1,153,737		\$1,269,715	
Other Expenses	\$ 97,088		\$112,215	
<b>Total</b>	<b>\$ 5,027,378</b>	<b>63.14</b>	<b>\$5,491,039</b>	<b>65.11</b>

**School Staff**

<b>Job Title</b>	<b>FY14 Adopted FTE</b>	<b>FY14 Adjusted FTE</b>	<b>FY15 Adopted FTE</b>
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
Extended Day Program Manager	0.62	0.62	0.62
Teacher	14.00	14.45	14.45
Teacher- Bilingual & ESL Support	1.00	1.00	1.00
Teacher-Art/Music/PE	3.80	3.80	4.00
Early Literacy Interventionist/Title I Teacher	2.00	2.40	2.40
Coach-Math/Literacy	2.00	2.00	2.00
World Language Teacher	.00	.00	1.00
Library Media Specialist	1.00	1.00	1.00
Teacher Technology	0.50	0.50	0.50
Aide	6.83	6.83	6.83
Special Education-Teacher/Specialist	12.10	13.07	13.07
Special Education-Psychologist/Adjust Counselor	1.70	1.50	1.50
Special Education-Aide	12.40	12.40	12.40
Technology Assistant	0.50	0.50	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.04	3.04	3.04
Custodians	3.00	3.00	3.00
<b>TOTAL*</b>	<b>68.12</b>	<b>69.74</b>	<b>70.94</b>

\*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund

**Student Enrollment**

	<b>FY 14</b>	<b>FY15 Proj.</b>
Student Enrollment	235	257
Number of General Education Classes	14	14
Number of Self-Contained Classes	5	5
Average Class Size (Kindergarten)	16	17
Average Class Size (Grades 1-5)	16	17

**Student Demographics**

	<b>FY 13</b>	<b>FY 14</b>
% of Sp. Ed Students	26%	26%
% of ELL Students	4%	5%
% of SES-Free Students	68%	69%
% of SES-Paid Students	32%	31%

**GRAHAM AND PARKS SCHOOL**

<b>Expense Category</b>	<b>FY14 Adopted Budget</b>	<b>FY14 FTE</b>	<b>FY15 Adopted Budget</b>	<b>FY15 FTE</b>
Permanent Salaries	\$3,726,201	58.96	\$3,875,528	61.53
Benefits	\$1,138,354		\$1,197,538	
Other Expenses	\$143,170		\$144,138	
<b>Total</b>	<b>\$5,007,725</b>	<b>58.96</b>	<b>\$5,217,204</b>	<b>61.53</b>

**School Staff**

<b>Job Title</b>	<b>FY14 Adopted FTE</b>	<b>FY14 Adjusted FTE</b>	<b>FY15 Adopted FTE</b>
Principal	1.00	1.00	1.00
Asst Principal./School Administration Manager	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Family Liaison/SEI Family Liaison	0.63	0.63	1.63
Teacher	13.00	13.00	13.00
Teacher- Bilingual & ESL Support	6.33	6.33	6.50
Teacher-Art/Music/PE	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 Specialist	1.00	1.00	1.00
Teacher Technology	0.50	0.50	0.50
Aide	11.34	11.34	11.34
Special Education-Teacher/Specialist	7.40	9.00	8.00
Special Education-Psychologist/Adjust Counselor	2.00	1.80	1.80
Special Education-Aide	2.50	4.50	3.50
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
<b>TOTAL*</b>	<b>61.32</b>	<b>64.72</b>	<b>63.89</b>

\*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund

**Student Enrollment**

	<b>FY 14</b>	<b>FY15 Proj.</b>
Student Enrollment	359	363
Number of General Education Classes	13	13
Number of Self-Contained Classes	3	2
Average Class Size (Kindergarten)	19	19
Average Class Size (Grades 1-5)	19	19

**Student Demographics**

	<b>FY 13</b>	<b>FY 14</b>
% of Sp. Ed Students	14%	17%
% of ELL Students	31%	31%
% of SES-Free Students	39%	37%
% of SES-Paid Students	61%	63%

**Special Program:** Sheltered English Immersion Program.

**HAGGERTY SCHOOL**

<b>Expense Category</b>	<b>FY14 Adopted Budget</b>	<b>FY14 FTE</b>	<b>FY15 Adopted Budget</b>	<b>FY15 FTE</b>
Permanent Salaries	\$3,227,514	51.69	\$3,407,960	53.79
Benefits	\$986,006		\$1,053,060	
Other Expenses	\$90,737		\$95,368	
<b>Total</b>	<b>\$4,304,257</b>	<b>51.69</b>	<b>\$4,556,387</b>	<b>53.79</b>

**School Staff**

<b>Job Title</b>	<b>FY14 Adopted FTE</b>	<b>FY14 Adjusted FTE</b>	<b>FY15 Adopted FTE</b>
Principal	1.00	1.00	1.00
School Administration Manager	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Family Liaison	0.63	0.63	0.63
Teacher	13.00	13.00	14.00
Teacher- Bilingual & ESL Support	1.00	1.00	1.50
Teacher-Art/Music/PE	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 Specialist	1.00	1.00	1.00
Teacher Technology	0.50	0.50	0.50
Aide	5.34	5.34	6.34
Special Education-Teacher/Specialist	9.50	9.30	9.30
Special Education-Psychologist/Adjust Counselor	2.00	1.80	1.80
Special Education-Aide	7.00	7.00	7.00
Technology Assistant	0.50	0.50	0.50
Cafeteria (incl. Food Services Revolving Fund)	2.45	2.45	2.45
Custodians	2.00	2.00	2.00
<b>TOTAL*</b>	<b>53.12</b>	<b>52.72</b>	<b>55.22</b>

\*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund

**Student Enrollment**

	<b>FY 14</b>	<b>FY15 Proj.</b>
Student Enrollment	248	262
Number of General Education Classes	13	14
Number of Self-Contained Classes	0	0
Average Class Size (Kindergarten)	23	19
Average Class Size (Grades 1-5)	18	19

**Student Demographics**

	<b>FY 13</b>	<b>FY 14</b>
% of Sp. Ed Students	21%	25%
% of ELL Students	6%	9%
% of SES-Free Students	37%	38%
% of SES-Paid Students	63%	63%

**KENNEDY LONGFELLOW SCHOOL**

<b>Expense Category</b>	<b>FY14 Adopted Budget</b>	<b>FY14 FTE</b>	<b>FY15 Adopted Budget</b>	<b>FY15 FTE</b>
Permanent Salaries	\$3,550,499	55.17	\$3,618,787	56.85
Benefits	\$1,084,677		\$1,118,205	
Other Expenses	\$119,250		\$111,080	
<b>Total</b>	<b>\$4,754,426</b>	<b>55.17</b>	<b>\$4,848,072</b>	<b>56.85</b>

**School Staff**

<b>Job Title</b>	<b>FY14 Adopted FTE</b>	<b>FY14 Adjusted FTE</b>	<b>FY15 Adopted FTE</b>
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
Teacher	14.00	14.00	14.00
Teacher- Bilingual & ESL Support	2.25	3.25	3.50
Teacher-Art/Music/PE	2.60	2.40	2.40
Early Literacy Interventionist/Title I Teacher	2.00	2.00	2.00
Coach-Math/Literacy	2.00	2.00	2.00
Library Media Specialist	1.00	1.00	1.00
Teacher Technology	1.00	1.00	1.00
Aide	7.67	9.50	9.50
Special Education-Teacher/Specialist	7.50	7.00	7.00
Special Education-Psychologist/Adjust Counselor	2.00	1.80	1.80
Special Education-Aide	5.00	5.00	5.00
Technology Assistant	0.50	0.50	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.45	5.38	5.38
Custodians	4.00	4.00	4.00
<b>TOTAL*</b>	<b>59.60</b>	<b>62.46</b>	<b>62.71</b>

\*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and Grant Fund

**Student Enrollment**

	<b>FY 14</b>	<b>FY15 Proj.</b>
Student Enrollment	255	258
Number of General Education Classes	14	14
Number of Self-Contained Classes	2	2
Average Class Size (Kindergarten)	15	15
Average Class Size (Grades 1-5)	17	15

**Student Demographics**

	<b>FY 13</b>	<b>FY 14</b>
% of Sp. Ed Students	13%	14%
% of ELL Students	5%	12%
% of SES-Free Students	65%	64%
% of SES-Paid Students	35%	36%

**Special Program:** Sheltered English Immersion Program.

**KING OPEN SCHOOL**

<b>Expense Category</b>	<b>FY14 Adopted Budget</b>	<b>FY14 FTE</b>	<b>FY15 Adopted Budget</b>	<b>FY15 FTE</b>
Permanent Salaries	\$4,644,804	76.17	\$4,680,454	74.23
Benefits	\$1,418,988		\$1,446,260	
Other Expenses	\$131,698		\$131,006	
<b>Total</b>	<b>\$6,195,490</b>	<b>76.17</b>	<b>\$6,257,720</b>	<b>74.23</b>

**School Staff**

<b>Job Title</b>	<b>FY14 Adopted FTE</b>	<b>FY14 Adjusted FTE</b>	<b>FY15 Adopted FTE</b>
Principal	1.00	1.00	1.00
School Administration Manager	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Family Liaison	0.63	0.63	0.63
Program Manager/Coordinator	1.00	1.00	1.00
Teacher	14.67	14.67	14.00
Teacher- Bilingual & ESL Support	5.00	5.00	7.00
Teacher-Art/Music/PE	3.60	3.60	3.60
Early Literacy Interventionist	1.00	1.00	1.00
Coach-Math/Literacy	2.00	2.00	2.00
Library Media Specialist	1.00	1.00	1.00
Teacher Technology	0.50	0.50	0.50
Aide	10.83	9.83	8.83
Special Education-Teacher/Specialist	12.79	12.72	12.72
Special Education-Psychologist/Adjust Counselor	2.00	1.80	1.80
Special Education-Aide	13.30	11.30	12.30
Technology Assistant	0.50	0.50	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.94	5.01	5.01
Custodians	4.00	4.00	4.00
<b>Total*</b>	<b>80.76</b>	<b>77.55</b>	<b>78.88</b>

\*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund

**Student Enrollment**

	<b>FY 14</b>	<b>FY15 Proj.</b>
Student Enrollment	334	349
Number of General Education Classes	14	14
Number of Self-Contained Classes	3	3
Average Class Size (Kindergarten)	17	19
Average Class Size (Grades 1-5)	19	19

**Student Demographics**

	<b>FY 13</b>	<b>FY 14</b>
% of Sp. Ed Students	23%	25%
% of ELL Students	4%	8%
% of SES-Free Students	49%	44%
% of SES-Paid Students	51%	56%

**SPECIAL PROGRAM:** Kindergarten through Grade Five Portuguese/English Dual Immersion Program known as "OLA."

**MARTIN LUTHER KING JR. SCHOOL**

<b>Expense Category</b>	<b>FY14 Adopted Budget</b>	<b>FY14 FTE</b>	<b>FY15 Adopted Budget</b>	<b>FY15 FTE</b>
Permanent Salaries	2,944,084	46.41	\$3,160,176	49.81
Benefits	899,418		\$976,494	
Other Expenses	108,484		\$113,904	
<b>Total</b>	<b>3,951,986</b>	<b>46.41</b>	<b>\$4,250,575</b>	<b>49.81</b>

**School Staff**

<b>Job Title</b>	<b>FY14 Adopted FTE</b>	<b>FY14 Adjusted FTE</b>	<b>FY15 Adopted FTE</b>
Principal	1.00	1.00	1.00
School Administration Manager	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Family Liaison	0.63	0.63	0.63
Program Manager/Coordinator	1.60	0.00	0.00
Teacher	16.80	16.00	18.00
Teacher- Bilingual & ESL Support	1.00	1.50	1.50
Teacher-Art/Music/PE	2.20	2.40	2.40
Early Literacy Interventionist/Title I Teacher	2.00	2.00	2.00
Coach-Math/Literacy	2.00	2.00	2.00
Teacher World Language	1.20	1.20	1.20
Library Media Specialist	1.00	1.00	1.00
Teacher Technology	.50	.50	.50
Aide	8.66	9.66	9.66
Special Education-Teacher/Specialist	4.20	5.10	5.10
Special Education-Psychologist/Adjust Counselor	2.00	1.80	1.80
Technology Assistant	0.50	0.50	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.52	3.52	3.52
Custodians	3.00	3.00	3.00
<b>TOTAL*</b>	<b>53.81</b>	<b>53.81</b>	<b>55.81</b>

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

**Student Enrollment**

	<b>FY 14</b>	<b>FY15 Proj.</b>
Student Enrollment	267	295
Number of General Education Classes	12	13
Number of Self-Contained Classes	0	0
Average Class Size (Kindergarten)	15	19
Average Class Size (Grades 1-5)	17	16

**Student Demographics**

	<b>FY 13</b>	<b>FY 14</b>
% of Sp. Ed Students	10%	15%
% of ELL Students	6%	7%
% of SES-Free Students	48%	47%
% of SES-Paid Students	52%	53%

**Special Program:** Kindergarten through Grade 3 Mandarin/English Dual Immersion Program.

**MORSE SCHOOL**

<b>Expense Category</b>	<b>FY14 Adopted Budget</b>	<b>FY14 FTE</b>	<b>FY15 Adopted Budget</b>	<b>FY15 FTE</b>
Permanent Salaries	\$4,186,940	68.06	\$4,242,382	68.06
Benefits	\$1,279,110		\$1,310,896	
Other Expenses	\$118,507		\$117,314	
<b>Total</b>	<b>\$5,584,557</b>	<b>68.06</b>	<b>\$5,670,592</b>	<b>68.06</b>

**School Staff**

<b>Job Title</b>	<b>FY14 Adopted FTE</b>	<b>FY14 Adjusted FTE</b>	<b>FY15 Adopted FTE</b>
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
Teacher	15.00	14.00	14.00
Teacher- Bilingual & ESL Support	0.50	0.50	0.50
Teacher-Art/Music/PE	3.20	3.20	3.20
Early Literacy Interventionist/Title I Teacher	2.00	2.00	2.00
Coach-Math/Literacy	2.00	2.00	2.00
Library Media Specialist	1.00	1.00	1.00
Teacher Technology	0.50	0.50	0.50
Aide	6.50	6.50	6.50
Special Education-Teacher/Specialist	14.27	14.47	14.47
Special Education-Psychologist/Adjust Counselor	2.00	1.80	1.80
Special Education-Aide	14.00	15.00	15.00
Technology Assistant	0.50	0.50	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.86	3.79	3.79
Custodians	3.00	3.00	3.00
<b>TOTAL*</b>	<b>71.96</b>	<b>71.89</b>	<b>71.89</b>

\*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and Grant Fund

**Student Enrollment**

	<b>FY 14</b>	<b>FY15 Proj.</b>
Student Enrollment	281	304
Number of General Education Classes	14	14
Number of Self-Contained Classes	6	6
Average Class Size (Kindergarten)	16	19
Average Class Size (Grades 1-5)	17	18

**Student Demographics**

	<b>FY 13</b>	<b>FY 14</b>
% of Sp. Ed Students	28%	30%
% of ELL Students	1%	4%
% of SES-Free Students	55%	54%
% of SES-Paid Students	45%	46%

**PEABODY SCHOOL**

<b>Expense Category</b>	<b>FY14 Adopted Budget</b>	<b>FY14 FTE</b>	<b>FY15 Adopted Budget</b>	<b>FY15 FTE</b>
Permanent Salaries	\$3,513,732	56.56	\$3,591,134	56.22
Benefits	\$1,073,445		\$1,109,660	
Other Expenses	\$110,173		\$115,933	
<b>Total</b>	<b>\$4,697,350</b>	<b>56.56</b>	<b>\$4,816,728</b>	<b>56.22</b>

**School Staff**

<b>Job Title</b>	<b>FY14 Adopted FTE</b>	<b>FY14 Adjusted FTE</b>	<b>FY15 Adopted FTE</b>
Principal	1.00	1.00	1.00
School Administration Manager	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Family Liaison	0.63	0.63	0.63
Teacher	14.00	14.00	14.00
Teacher- Bilingual & ESL Support	0.67	0.67	1.00
Teacher-Art/Music/PE	3.40	3.40	3.60
Early Literacy Interventionist/Title I Teacher	2.00	2.00	2.00
Coach-Math/Literacy	2.00	2.00	2.00
Library Media Specialist	1.00	1.00	1.00
Teacher Technology	0.50	0.50	0.50
Aide	7.67	8.00	8.00
Special Education-Teacher/Specialist	9.17	9.17	9.17
Special Education-Psychologist/Adjust Counselor	2.00	1.80	1.80
Special Education-Aide	7.00	6.00	6.00
Technology Assistant	0.50	0.50	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.67	4.67	4.67
Custodians	4.00	4.00	4.00
<b>TOTAL*</b>	<b>62.21</b>	<b>61.34</b>	<b>61.87</b>

\*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and Grant Fund

**Student Enrollment**

	<b>FY 14</b>	<b>FY15 Proj.</b>
Student Enrollment	311	310
Number of General Education Classes	14	14
Number of Self-Contained Classes	2	2
Average Class Size (Kindergarten)	19	19
Average Class Size (Grades 1-5)	22	22

**Student Demographics**

	<b>FY 13</b>	<b>FY 14</b>
% of Sp. Ed Students	20%	19%
% of ELL Students	3%	4%
% of SES-Free Students	46%	50%
% of SES-Paid Students	54%	50%

**TOBIN SCHOOL**

<b>Expense Category</b>	<b>FY14 Adopted Budget</b>	<b>FY14 FTE</b>	<b>FY15 Adopted Budget</b>	<b>FY15 FTE</b>
Permanent Salaries	\$3,172,883	55.01	\$3,334,803	56.01
Benefits	\$969,316		\$1,030,454	
Other Expenses	\$123,703		\$131,308	
<b>Total</b>	<b>\$4,265,902</b>	<b>55.01</b>	<b>\$4,496,565</b>	<b>56.01</b>

**School Staff**

<b>Job Title</b>	<b>FY14 Adopted FTE</b>	<b>FY14 Adjusted FTE</b>	<b>FY15 Adopted FTE</b>
Principal	1.00	1.00	1.00
School Administration Manager	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Family Liaison	0.63	0.63	0.63
Teacher	13.00	13.00	13.00
Teacher-Art/Music/PE	2.00	2.40	2.40
Early Literacy Interventionist	1.00	1.00	1.00
Coach-Math/Literacy/Montessori	3.00	3.00	3.00
Library Media Specialist	1.00	1.00	1.00
Teacher Technology	0.50	0.50	0.50
Aide	14.36	14.36	14.36
Special Education-Teacher/Specialist	7.00	6.20	7.20
Special Education-Psychologist/Adjust Counselor	2.00	1.80	1.80
Special Education-Aide	2.00	3.00	3.00
Technology Assistant	0.50	0.50	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.74	4.81	4.81
Custodians	4.00	4.00	4.00
<b>TOTAL*</b>	<b>58.73</b>	<b>59.20</b>	<b>60.20</b>

\*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund.

**Student Enrollment**

	<b>FY 14</b>	<b>FY15 Proj.</b>
Student Enrollment	287	291
Number of General Education Classes	13	13
Number of Self-Contained Classes	1	1
Average Class Size (Kindergarten)	22	23
Average Class Size (Grades 1-5)	21	21

**Student Demographics**

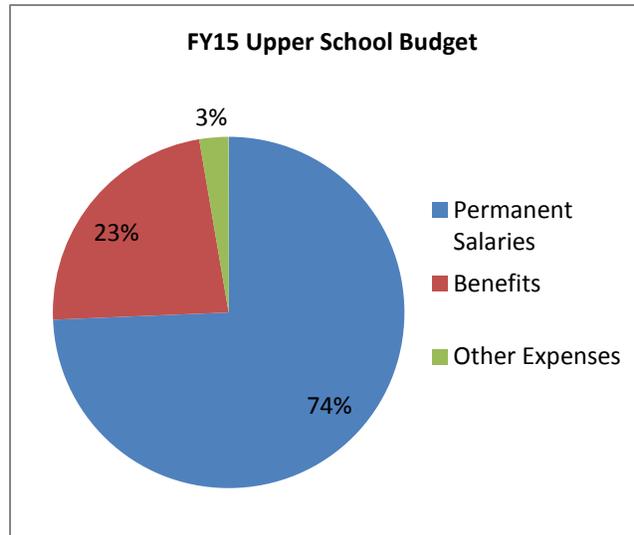
	<b>FY 13</b>	<b>FY 14</b>
% of Sp. Ed Students	16%	16%
% of ELL Students	0%	1%
% of SES-Free Students	41%	37%
% of SES-Paid Students	59%	63%

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

<b>Expense Category</b>	<b>FY 14 Adopted Budget</b>	<b>FY 14 FTE</b>	<b>FY 15 Adopted Budget</b>	<b>FY 15 FTE</b>
Permanent Salaries	\$12,211,341		\$13,001,915	
Benefits	\$3,730,565		\$4,017,592	
Other Expenses	\$414,878		\$468,713	
<b>Total</b>	<b>\$16,356,784</b>	<b>183.56</b>	<b>\$17,488,220</b>	<b>185.72</b>

**PROGRAM DESCRIPTION**

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. The FY15 proposed budget reflects growth of 7% over last year and a net increase of about 2 FTEs.



**FY2015 Highlights**

- *Accelerated Math Pathways:* The district will implement a summer and after school program for students in grades 6 to 8 who wish to accelerate their learning in mathematics.
- *Summer and After-School Science Programming:* The district will offer Breakthrough Greater Boston’s *Full STEAM (Science, Technology, Engineering, Arts, Math) Ahead* program for 120 rising 7<sup>th</sup>, 8<sup>th</sup>, and 9<sup>th</sup> graders.
- *Library Media:* In order to provide more consistent support of library, media, and information technology at the Upper Schools, the district will hire a library technology specialist for each of the four schools.

These initiatives are described in further detail in the Budget Adjustments section of this book.

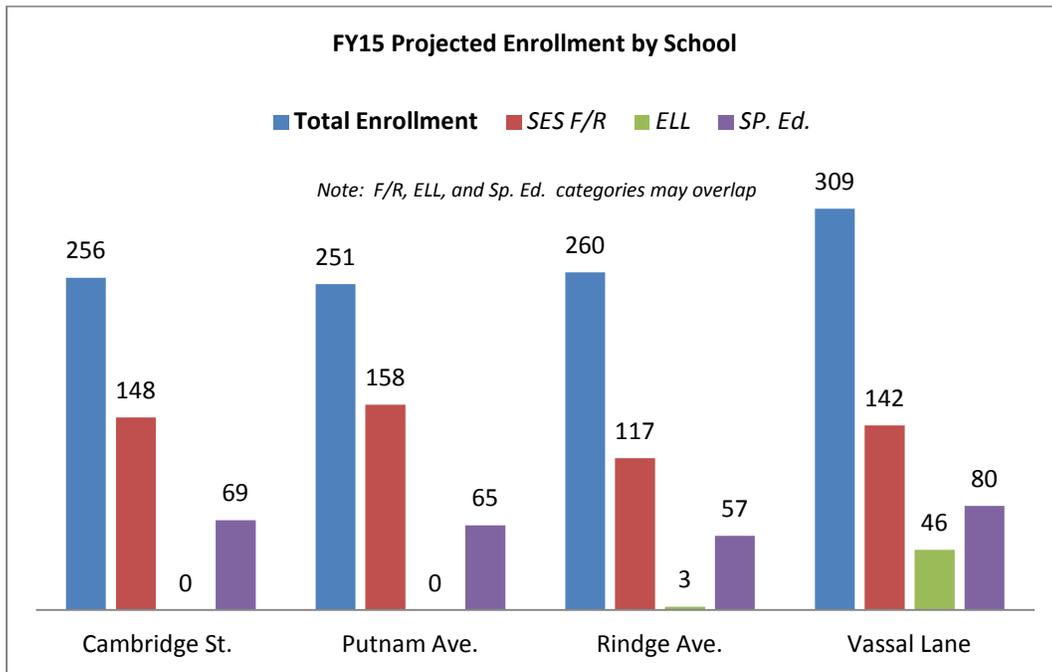
## Enrollment, Demographics, and Classrooms

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

Upper School students in grades 6-8 (including those in the Amigos School) account for about 18% of total in-district enrollment. There is no net change in Upper School homerooms projected in FY15.

Enrollment (Grades 6-8)			School Demographics		
	FY 2014	FY 2015 Projected		2012-13	2013-14
Number of General Education Homerooms	52	52	% of Sp. Ed Students	25%	25%
Number of Self-Contained Sp. Ed.	9	9	% of ELL Students	5%	6%
Number of Sheltered English Immersion	3	3	% of SES-Free Students	49%	52%
<b>Total Upper School Classrooms</b>	<b>64</b>	<b>64</b>	% of SES-Paid Students	51%	48%
Student Enrollment	1176	1152			
Average Class Size (Grades 6-8)*	21	20			

\*Does not include Sp. Ed. or SEI classes.

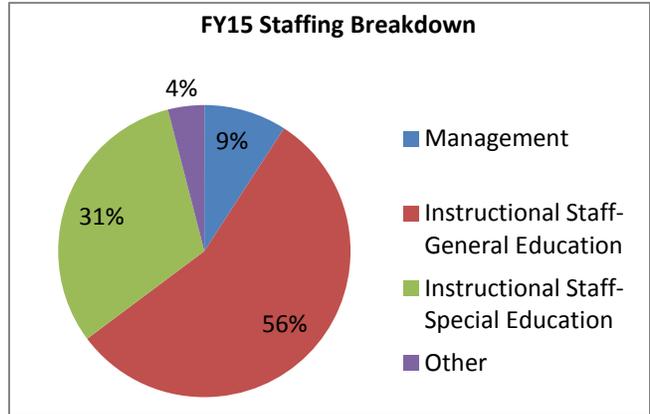


## Personnel

The Upper School personnel budget supports 186 permanent staff FTEs.

### Student to Teacher Ratio

Year	Students : Gen. Ed. Instr. Staff	Students : Gen. Ed. & Sp.Ed. Instr. Staff
FY15	10.4 : 1	6.7 : 1
FY14	10.4 : 1	6.8 : 1
FY13	11.8 : 1	7.8 : 1



## Upper School Staff\*

Job Title	FY14 Adopted FTE	FY14 Adjusted FTE	FY15 Adopted FTE
Head of School	4.00	4.00	4.00
Assistant Principal	4.00	4.00	4.00
Clerk	4.00	4.00	4.00
Adjustment Counselor/Guidance	5.00	5.00	5.00
<b>Upper School Management Total</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
Teacher	52.00	52.00	48.00
Teacher-Bilingual	5.00	5.00	5.00
Teacher-ESL Support	1.25	1.25	1.50
Teacher-Art/Music/PE	22.20	24.10	24.10
Coach-Math/Literacy	4.00	4.00	8.00
Teacher-World Language	8.80	9.80	9.80
Library Aide	4.00	4.00	0.00
Library Media	0.00	0.00	4.00
Teacher Technology	2.00	2.00	0.00
Aide SEI	3.00	3.00	3.00
<b>Instructional Staff-General Education Total</b>	<b>102.25</b>	<b>105.15</b>	<b>103.40</b>
Special Education-Teacher/Specialist	37.57	35.60	36.60
Special Education-Psychologist	3.20	3.20	3.20
Special Education-Aide	16.10	18.10	18.10
<b>Instructional Staff-Special Education Total</b>	<b>56.87</b>	<b>56.90</b>	<b>57.90</b>
Technology Assistant	2.00	2.00	2.00
Cafeteria (incl. Food Services Revolving Fund)	5.44	5.42	5.42
Other Total	7.44	7.42	7.42
<b>UPPER SCHOOLS - ALL SCHOOLS TOTAL</b>	<b>183.56</b>	<b>186.47</b>	<b>185.72</b>

\* Does not include Amigos School staff.

**CAMBRIDGE STREET UPPER SCHOOL**

<b>Expense Category</b>	<b>FY14 Adopted Budget</b>	<b>FY14 FTE</b>	<b>FY15 Adopted Budget</b>	<b>FY15 FTE</b>
Permanent Salaries	\$3,192,993	47.73	\$3,296,585	49.36
Benefits	\$975,459		\$1,018,645	
Other Expenses	\$105,029		\$112,531	
<b>Total</b>	<b>\$4,273,481</b>	<b>47.73</b>	<b>\$4,427,761</b>	<b>49.36</b>

**School Staff**

<b>Job Title</b>	<b>FY14 Adopted FTE</b>	<b>FY14 Adjusted FTE</b>	<b>FY15 Adopted FTE</b>
Head of School	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Adjustment Counselor/Guidance	1.00	1.00	1.00
Teacher	13.00	13.00	12.00
Teacher-Bilingual	1.00	1.00	1.00
Teacher-ESL Support	0.67	0.67	0.50
Teacher-Art/Music/PE	5.50	5.80	5.80
Coach-Math/Literacy	1.00	1.00	2.00
Teacher-World Language	2.00	2.00	2.00
Library Aide	1.00	1.00	0.00
Library Media	0.00	0.00	1.00
Teacher Technology	0.50	0.50	0.00
Special Education-Teacher/Specialist	10.00	9.00	10.00
Special Education-Psychologist	0.80	0.80	0.80
Special Education-Aide	6.40	8.40	8.40
Technology Assistant	0.50	0.50	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	1.36	1.36
<b>TOTAL</b>	<b>47.73</b>	<b>49.03</b>	<b>49.36</b>

**Student Enrollment**

	<b>FY 14</b>	<b>FY 15 Proj.</b>
Student Enrollment	267	256
Number of General Education Classes	12	12
Number of Self Contained Classes	2	2
Average Class Size (Grades 6-8)*	21	20

**Student Demographics**

	<b>FY 13</b>	<b>FY 14</b>
% of Sp. Ed Students	28%	27%
% of ELL Students	2%	1%
% of SES-Free Students	51%	58%
% of SES-Paid Students	49%	42%

**PUTNAM AVE UPPER SCHOOL**

<b>Expense Category</b>	<b>FY14 Adopted Budget</b>	<b>FY14 FTE</b>	<b>FY15 Adopted Budget</b>	<b>FY15 FTE</b>
Permanent Salaries	\$2,812,588	42.38	\$3,080,113	43.26
Benefits	\$859,246		\$951,755	
Other Expenses	\$100,411		\$113,039	
<b>Total</b>	<b>\$3,772,245</b>	<b>42.38</b>	<b>\$4,144,906</b>	<b>43.26</b>

**School Staff**

<b>Job Title</b>	<b>FY14 Adopted FTE</b>	<b>FY14 Adjusted FTE</b>	<b>FY15 Adopted FTE</b>
Head of School	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Adjustment Counselor/Guidance	2.00	2.00	2.00
Teacher	13.00	13.00	12.00
Teacher-ESL Support	0.25	0.25	0.50
Teacher-Art/Music/PE	5.50	5.80	5.80
Coach-Math/Literacy	1.00	1.00	2.00
Teacher-World Language	2.80	2.80	2.80
Library Aide	1.00	1.00	0.00
Library Technology Specialist	0.00	0.00	1.00
Teacher Technology	0.50	0.50	0.00
Special Education-Teacher/Specialist	8.67	8.50	8.50
Special Education-Psychologist	0.80	0.80	0.80
Special Education-Aide	2.00	3.00	3.00
Technology Assistant	0.50	0.50	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	1.36	1.36
<b>TOTAL</b>	<b>42.38</b>	<b>43.51</b>	<b>43.26</b>

**Student Enrollment**

	<b>FY 14</b>	<b>FY 15 Proj.</b>
Student Enrollment	246	251
Number of General Education Classes	12	12
Number of Self Contained Classes	2	2
Average Class Size (Grades 6-8)*	19	19

**Student Demographics**

	<b>FY 13</b>	<b>FY 14</b>
% of Sp. Ed Students	25%	26%
% of ELL Students	4%	3%
% of SES-Free Students	59%	63%
% of SES-Paid Students	41%	37%

**RINDGE AVE UPPER SCHOOL**

<b>Expense Category</b>	<b>FY14 Adopted Budget</b>	<b>FY14 FTE</b>	<b>FY15 Adopted Budget</b>	<b>FY15 FTE</b>
Permanent Salaries	2,767,713		2,955,459	
Benefits	845,536		913,237	
Other Expenses	90,312		107,469	
<b>Total</b>	<b>3,703,561</b>	<b>41.00</b>	<b>3,976,165</b>	<b>40.47</b>

**School Staff**

<b>Job Title</b>	<b>FY14 Adopted FTE</b>	<b>FY14 Adjusted FTE</b>	<b>FY15 Adopted FTE</b>
Head of School	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Adjustment Counselor/Guidance	1.00	1.00	1.00
Teacher	13.00	13.00	12.00
Teacher-ESL Support	0.33	0.33	0.50
Teacher-Art/Music/PE	5.50	6.00	6.00
Coach-Math/Literacy	1.00	1.00	2.00
Teacher-World Language	2.00	2.00	2.00
Library Aide	1.00	1.00	0.00
Library Technology Specialist	0.00	0.00	1.00
Teacher Technology	0.50	0.50	0.00
Special Education-Teacher/Specialist	8.00	7.90	7.90
Special Education-Psychologist	0.80	0.80	0.80
Special Education-Aide	2.70	2.70	2.70
Technology Assistant	0.50	0.50	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	1.34	1.34
<b>TOTAL*</b>	<b>40.69</b>	<b>41.07</b>	<b>40.74</b>

**Student Enrollment**

	<b>FY 14</b>	<b>FY 15 Proj.</b>
Student Enrollment	282	260
Number of General Education Classes	12	12
Number of Self Contained Classes	2	2
Average Class Size (Grades 6-8)*	23	21

**Student Demographics**

	<b>FY 13</b>	<b>FY 14</b>
% of Sp. Ed Students	21%	22%
% of ELL Students	0%	3%
% of SES-Free Students	42%	45%
% of SES-Paid Students	58%	55%

**VASSAL LANE UPPER SCHOOL**

<b>Expense Category</b>	<b>FY14 Adopted Budget</b>	<b>FY14 FTE</b>	<b>FY15 Adopted Budget</b>	<b>FY15 FTE</b>
Permanent Salaries	\$3,438,048	52.76	\$3,669,758	52.36
Benefits	\$1,050,324		\$1,133,955	
Other Expenses	\$119,126		\$135,674	
<b>Total</b>	<b>\$4,607,498</b>	<b>52.76</b>	<b>\$4,939,387</b>	<b>52.36</b>

**School Staff**

<b>Job Title</b>	<b>FY14 Adopted FTE</b>	<b>FY14 Adjusted FTE</b>	<b>FY15 Adopted FTE</b>
Head of School	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Adjustment Counselor/Guidance	1.00	1.00	1.00
Teacher	13.00	13.00	12.00
Teacher-Bilingual	4.00	4.00	4.00
Teacher-Art/Music/PE	5.70	6.50	6.50
Coach-Math/Literacy	1.00	1.00	2.00
Teacher-World Language	2.00	3.00	3.00
Library Aide	1.00	1.00	-
Library Technology Specialist	-	-	1.00
Teacher Technology	0.50	0.50	-
Aide SEI	3.00	3.00	3.00
Special Education-Teacher/Specialist	10.90	10.20	10.20
Special Education-Psychologist	0.80	0.80	0.80
Special Education-Aide	5.00	4.00	4.00
Technology Assistant	0.50	0.50	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	1.36	1.36
<b>TOTAL</b>	<b>52.76</b>	<b>52.86</b>	<b>52.36</b>

\* Includes FTEs support by the Grant and/or Revolving Funds.

**Student Enrollment**

	<b>FY 14</b>	<b>FY 15 Proj.</b>
Student Enrollment	302	309
Number of General Education Classes	12	12
Number of Self Contained Classes	3	3
Average Class Size (Grades 6-8)*	20	21

**Student Demographics**

	<b>FY 13</b>	<b>FY 14</b>
% of Sp. Ed Students	27%	26%
% of ELL Students	15%	15%
% of SES-Free Students	44%	46%
% of SES-Paid Students	56%	54%

**Special Programs**

Sheltered English Immersion

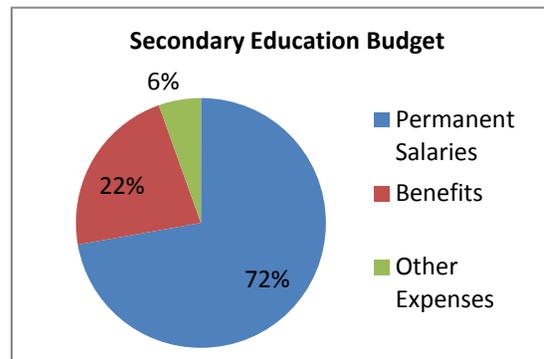
**SECONDARY EDUCATION – ALL SCHOOLS**

<b>Expense Category</b>	<b>FY14 Adopted Budget</b>	<b>FY14 FTE</b>	<b>FY15 Adopted Budget</b>	<b>FY15 FTE</b>
Permanent Salaries	\$19,918,180		\$20,213,439	
Benefits	\$6,085,004		\$6,225,739	
Other Expenses	\$1,528,661		\$1,532,377	
<b>Total</b>	<b>\$27,531,845</b>	<b>269.05</b>	<b>\$27,971,555</b>	<b>267.27</b>

**PROGRAM DESCRIPTION**

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, housed at CRLS, offers three-year Career & Technical Education 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.

The FY15 secondary education budget reflects growth of just under 2% over last year, with a net decrease of about 1.5 FTEs. New positions at CRLS in FY15 include two new Sheltered English Immersion (SEI) teachers: one to support Students with Interrupted Formal Education (SIFE) and one new SEI History teacher. Position reductions include 2.5 clerical FTEs.



**Enrollment and Demographics**

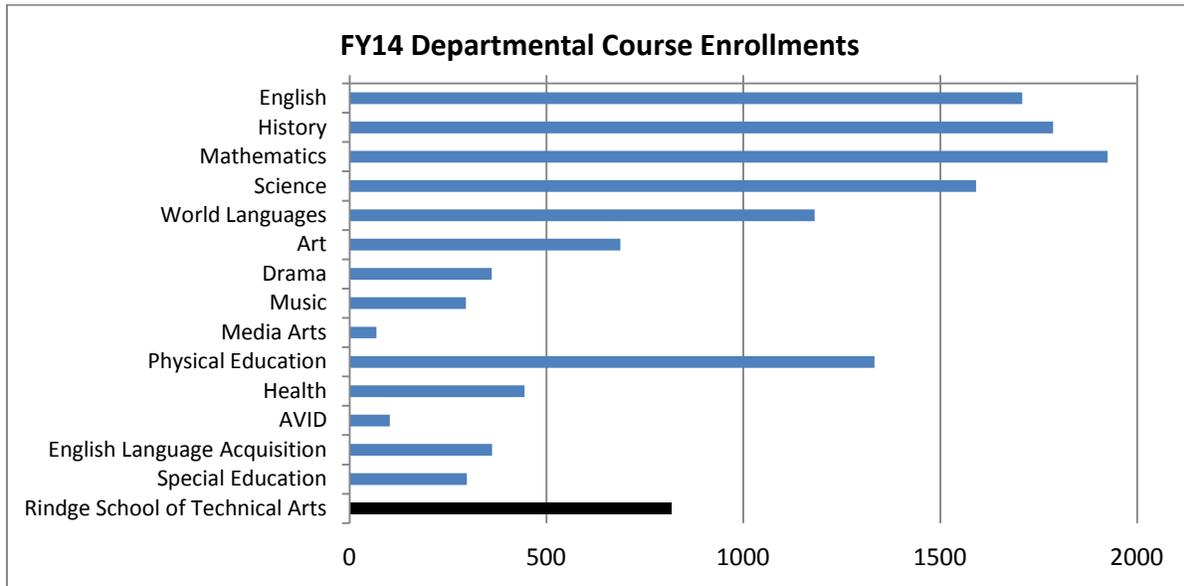
High school students account for about 28% of total in-district enrollment, with 1,688 enrolled at CRLS/RSTA, and 51 at HSEP. In FY15, secondary enrollment is projected to increase by 61 students (3.5%) across the district. Of this increase, 52 more students are expected to enroll at the CRLS/RSTA campus (an increase of 3%), while 9 are expected to enroll at HSEP (an increase of 18%).

<b>Enrollment</b>			<b>School Demographics</b>		
	<b>FY 2014</b>	<b>FY 2015 Projected</b>		<b>FY 2013</b>	<b>FY 2014</b>
Student Enrollment (Grades 9-12)	1739	1800	% of Sp. Ed Students	14%	14%
			% of ELL Students	5%	8%
			% of SES - Free Students	44%	45%

About 56% of core subject enrollments at CRLS are for honors or advanced placement courses.

<b>Enrollments, Core Subjects</b>	<i>College Prep</i>	<i>Honors and Advanced Placement</i>
English	729	979
History	718	1069
Mathematics	693	1232
Science	978	612
<b>Total</b>	<b>3118</b>	<b>3892</b>

The figure below illustrates the number of enrollments summed across all course sections in each department at the main high school campus in the current year.

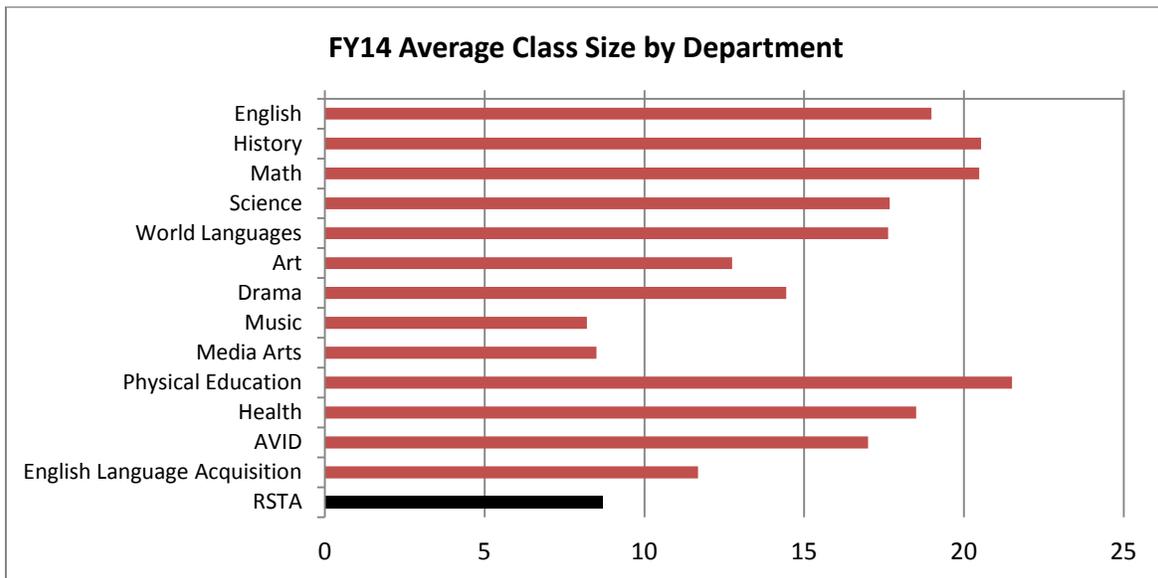


### Class Size

Average class sizes across core CRLS subjects have been relatively stable over the past four years.

Average Class Size	English	History	Math	Science	World Language
2013-2014	19.0	20.5	20.5	17.9	17.6
2012-2013	19.2	19.5	18.4	17.4	17.4
2011-2012	18.2	18.4	17.5	17.3	16.6
2010-2011	18.5	20.2	17.0	16.3	14.0

FY14 average class sizes across all CRLS departments are shown below. Detailed tables on class size and class size distribution at CRLS can be found in the CRLS program budget section.

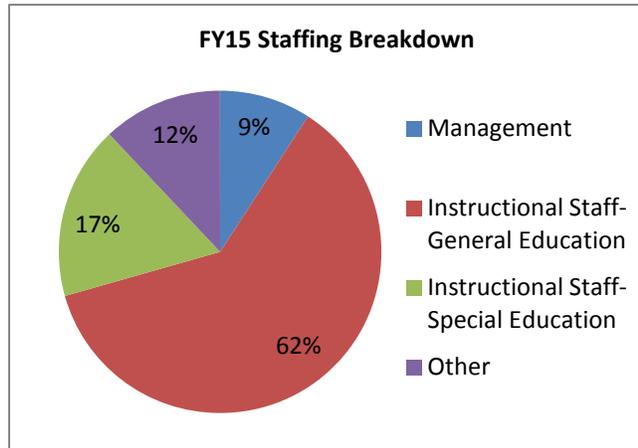


## Personnel

The FY15 personnel budget (including grants and the food services revolving fund) supports 284 permanent staff FTEs.

### Student to Teacher Ratio

Year	Students : Gen. Ed. Instr. Staff	Students : Gen.Ed. & Sp.Ed.Instr. Staff
FY15	10.3 : 1	8.0 : 1
FY14	10.1 : 1	7.8 : 1
FY13	9.8 : 1	7.6 : 1
FY12	8.9 : 1	6.9 : 1
FY11	8.9 : 1	6.8 : 1



## Secondary Education School Staff

(Includes staff budgeted in General Fund, Grant Fund, and Food Services Revolving Fund)

Job Title	FY14 Adopted FTE	FY14 Adjusted FTE	FY15 Adopted FTE
Principal	3.00	3.00	3.00
Assistant Principal	1.00	1.00	1.00
Dean	8.00	8.00	8.00
Coordinator/Manager	3.00	3.00	3.00
Clerk	11.50	11.50	8.75
Family Liaison	1.00	1.00	1.00
Mail Room Assistant	1.00	1.00	1.00
<b>Secondary School Management Total</b>	<b>28.50</b>	<b>28.50</b>	<b>25.75</b>
Teacher	112.33	113.80	113.80
Teacher/Staff Developer	1.50	1.00	1.00
Teacher Bilingual	8.00	8.00	10.00
Teacher-Art/Music/PE	26.40	26.47	26.47
Counselor Guidance	9.00	9.00	9.00
Library Media	2.00	3.00	3.00
Technical Assistant	3.00	3.00	3.00
CRLS Childcare Center Staff (Childcare Revolving Fund)	6.20	6.20	6.20
Aide	3.20	2.00	1.00
Student Diversity Programs Specialist	0.83	0.83	0.83
<b>Instructional Staff-General Education Total</b>	<b>172.46</b>	<b>173.30</b>	<b>174.30</b>
Special Education-Teacher/Specialist	31.30	31.20	31.20
Special Education-Adjust Counsel/Psychologist/Social Worker	9.00	9.00	9.00
Special Education-Teacher-in-Charge	1.00	1.00	0.00
Special Education-Aide	9.00	9.20	9.20
<b>Instructional Staff-Special Education Total</b>	<b>50.30</b>	<b>50.40</b>	<b>49.40</b>
Technology Assistant	5.00	5.00	5.00
Cafeteria (incl. Food Services Revolving Fund)	9.94	11.08	11.08
Custodians	18.00	18.00	18.00
Other Total	32.94	34.08	34.08
<b>SECONDARY EDUCATION - ALL SCHOOLS TOTAL</b>	<b>284.20</b>	<b>286.28</b>	<b>283.53</b>

**CAMBRIDGE RINDGE AND LATIN SCHOOL (CRLS)**

<b>Expense Category</b>	<b>FY14 Adopted Budget</b>	<b>FY14 FTE</b>	<b>FY15 Adopted Budget</b>	<b>FY15 FTE</b>
Permanent Salaries	\$16,700,658	229.85	\$16,920,645	228.07
Benefits	\$5,102,051		\$5,211,559	
Other Expenses	\$1,094,855		\$1,097,405	
<b>Total</b>	<b>\$22,897,564</b>	<b>229.85</b>	<b>\$23,229,609</b>	<b>228.07</b>

**School Staff**

<b>Job Title</b>	<b>FY14 Adopted FTE</b>	<b>FY14 Adjusted FTE</b>	<b>FY15 Adopted FTE</b>
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	9.50	9.50	6.75
Family Liaison	1.00	1.00	1.00
Mail Room Assistant	1.00	1.00	1.00
Teacher	82.43	83.93	83.93
Teacher/Staff Developer	1.50	1.00	1.00
Teacher Bilingual	8.00	8.00	10.00
Teacher-Art/Music/PE	25.40	25.47	25.47
Counselor Guidance	8.00	8.00	8.00
Library Media	2.00	3.00	3.00
Technical Assistant	3.00	3.00	3.00
CRLS Childcare Center Staff (Childcare Rev. Fund)	6.20	6.20	6.20
Aide	3.20	2.00	1.00
Student Diversity Programs Specialist	0.83	0.83	0.83
Special Education-Teacher/Specialist	29.30	29.20	29.20
Special Education-Adjust Counsel/Psy./Social Wkr.	8.00	8.00	8.00
Special Education-Teacher-in-Charge	1.00	1.00	0.00
Special Education-Aide	9.00	9.20	9.20
Technology Assistant	4.00	4.00	4.00
Cafeteria (incl. Food Services Revolving Fund)	9.94	11.08	11.08
Custodians	18.00	18.00	18.00
<b>TOTAL*</b>	<b>244.30</b>	<b>246.41</b>	<b>243.66</b>

\*Total includes General Fund FTEs plus FTEs budgeted in Food Services Revolving Fund and Grant Fund.

**Student Enrollment**

	<b>FY 14</b>	<b>FY 15 Proj.</b>
Student Enrollment (CRLS and RSTA)	1688	1740
Ratio of Students to Instructional Staff	10.2 : 1	10.4 : 1
Ratio of Students to Instructional & Special Education Staff	7.8 : 1	8.1 : 1

**Student Demographics**

	<b>FY 13</b>	<b>FY 14</b>
% of Sp. Ed Students	14%	14%
% of ELL Students	5%	8%
% of SES-Free Students	44%	44%
% of SES-Paid Students	56%	56%

**CLASS SIZE BY CURRICULUM  
CAMBRIDGE RINDGE AND LATIN SY13-14**

Subject	Total Enrollment	# Sections	Avg. Class Size	# of Classes			
				Below 11 # %	11-19 # %	20-24 # %	25-30 # %
<b>ENGLISH</b>							
<b>College Prep</b>	<b>729</b>	<b>45</b>	<b>16.2</b>	<b>7 8%</b>	<b>27 30%</b>	<b>7 8%</b>	<b>4 4%</b>
(SY 2012-2013)	786	44	17.9	7 8%	17 19%	11 13%	9 10%
(SY 2011-2012)	747	46	16.2	10 12%	26 31%	10 11%	2 2%
<b>Hon./AP</b>	<b>979</b>	<b>45</b>	<b>21.8</b>	<b>4 4%</b>	<b>11 12%</b>	<b>12 13%</b>	<b>18 20%</b>
(SY 2012-2013)	917	44	20.8	2 2%	14 16%	15 17%	13 15%
(SY 2011-2012)	831	39	21.3	2 2%	9 11%	17 20%	11 13%
<b>HISTORY</b>							
<b>College Prep</b>	<b>718</b>	<b>42</b>	<b>17.1</b>	<b>4 5%</b>	<b>23 26%</b>	<b>11 13%</b>	<b>4 5%</b>
(SY 2012-2013)	814	44	18.5	8 9%	13 15%	13 15%	10 11%
(SY 2011-2012)	738	43	17.2	6 7%	21 25%	5 6%	6 7%
<b>Hon./AP</b>	<b>1069</b>	<b>45</b>	<b>23.8</b>	<b>0 0%</b>	<b>12 14%</b>	<b>9 10%</b>	<b>24 28%</b>
(SY 2012-2013)	900	43	20.9	1 1%	14 16%	17 20%	11 13%
(SY 2011-2012)	827	44	18.8	4 5%	20 25%	10 13%	10 13%
<b>MATH</b>							
<b>College Prep</b>	<b>693</b>	<b>37</b>	<b>18.7</b>	<b>1 1%</b>	<b>18 19%</b>	<b>11 12%</b>	<b>7 7%</b>
(SY 2012-2013)	693	43	16.1	6 6%	25 26%	11 12%	1 1%
(SY 2011-2012)	671	44	15.3	4 4%	36 39%	3 3%	1 1%
<b>Hon./AP</b>	<b>1232</b>	<b>57</b>	<b>21.6</b>	<b>5 5%</b>	<b>16 17%</b>	<b>9 10%</b>	<b>27 29%</b>
(SY 2012-2013)	1097	53	20.7	7 7%	12 13%	14 15%	20 21%
(SY 2011-2012)	951	48	19.8	2 2%	18 20%	17 18%	11 12%
<b>SCIENCE</b>							
<b>College Prep</b>	<b>978</b>	<b>55</b>	<b>17.8</b>	<b>5 6%</b>	<b>29 33%</b>	<b>21 24%</b>	<b>0 0%</b>
(SY 2012-2013)	998	56	17.8	1 1%	35 40%	20 23%	0 0%
(SY 2011-2012)	1019	59	17.3	3 3%	38 42%	18 20%	0 0%
<b>Hon./AP</b>	<b>612</b>	<b>34</b>	<b>18.0</b>	<b>3 3%</b>	<b>11 12%</b>	<b>20 22%</b>	<b>0 0%</b>
(SY 2012-2013)	541	32	16.9	3 3%	16 18%	13 15%	0 0%
(SY 2011-2012)	538	31	17.4	2 2%	19 21%	10 11%	0 0%
<b>WORLD LANG.</b>							
<b>College Prep</b>	<b>500</b>	<b>29</b>	<b>17.2</b>	<b>3 4%</b>	<b>14 21%</b>	<b>6 9%</b>	<b>6 9%</b>
(SY 2012-2013)	545	30	18.2	3 5%	14 22%	10 15%	3 5%
(SY 2011-2012)	593	35	16.9	4 6%	18 28%	12 19%	1 2%
<b>Hon./AP</b>	<b>681</b>	<b>38</b>	<b>17.9</b>	<b>5 7%</b>	<b>19 28%</b>	<b>8 12%</b>	<b>6 9%</b>
(SY 2012-2013)	591	35	16.9	8 12%	14 22%	5 8%	8 12%
(SY 2011-2012)	471	29	16.2	5 8%	14 22%	7 11%	3 5%

Hon. = Honors  
AP = Advanced Placement

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

**DISTRIBUTION OF CLASS SIZES  
CAMBRIDGE RINDGE AND LATIN SY13-14**

Class Size	English	History	Mathematics	Science	World Languages	Total
	# %	# %	# %	# %	# %	# %
<b>Below 11</b>	<b>11 12%</b>	<b>4 5%</b>	<b>6 6%</b>	<b>6 7%</b>	<b>8 12%</b>	<b>35 8%</b>
(SY 2012-2013)	9 10%	9 10%	13 14%	4 5%	11 17%	46 11%
(SY 2011-2012)	13 15%	7 8%	6 7%	5 6%	9 14%	40 10%
<b>11 to 19</b>	<b>38 42%</b>	<b>35 40%</b>	<b>34 36%</b>	<b>42 47%</b>	<b>33 49%</b>	<b>182 43%</b>
(SY 2012-2013)	31 35%	27 31%	37 39%	51 58%	28 43%	174 41%
(SY 2011-2012)	36 40%	41 48%	54 59%	57 63%	32	220 52%
<b>20-24</b>	<b>19 21%</b>	<b>20 23%</b>	<b>20 21%</b>	<b>41 46%</b>	<b>14 21%</b>	<b>114 27%</b>
(SY 2012-2013)	26 30%	30 34%	25 26%	33 38%	15 23%	129 30%
(SY 2011-2012)	27 30%	19 22%	20 22%	28 31%	19 30%	113 27%
<b>25-30</b>	<b>22 24%</b>	<b>28 32%</b>	<b>34 36%</b>	<b>0 0%</b>	<b>12 18%</b>	<b>96 22%</b>
(SY 2012-2013)	22 25%	21 24%	21 22%	0 0%	11 17%	75 18%
(SY 2011-2012)	13 15%	18 21%	12 13%	0 0%	4 6%	47 11%
<b>Total</b>	<b>90 100%</b>	<b>87 100%</b>	<b>94 100%</b>	<b>89 100%</b>	<b>67 100%</b>	<b>427 100%</b>
(SY 2012-2013)	88 100%	87 100%	96 100%	88 100%	65 100%	424 100%
(SY 2011-2012)	89 100%	85 100%	92 100%	90 100%	64 100%	420 100%

**AVERAGE CLASS SIZE**

School Year	English	History	Mathematics	Science	World Languages	Total
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.

**RINDGE SCHOOL OF TECHNICAL ARTS (RSTA)**

<b>Expense Category</b>	<b>FY14 Adopted Budget</b>	<b>FY14 FTE</b>	<b>FY15 Adopted Budget</b>	<b>FY15 FTE</b>
Permanent Salaries	\$2,361,874	28.00	\$2,395,125	28.00
Benefits	\$721,553		\$737,699	
Other Expenses	\$322,390		\$322,390	
<b>Total</b>	<b>\$3,405,817</b>	<b>28.00</b>	<b>\$3,455,214</b>	<b>28.00</b>

**School Staff**

<b>Job Title</b>	<b>FY14 Adopted FTE</b>	<b>FY14 Adjusted FTE</b>	<b>FY15 Adopted FTE</b>
Principal	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Teacher	25.70	25.67	25.67
Special Education-Teacher/Specialist	1.00	1.00	1.00
<b>TOTAL*</b>	<b>28.70</b>	<b>28.67</b>	<b>28.67</b>

\*Total includes General Fund FTEs plus FTEs budgeted in Food Services Revolving Fund and Grant Fund.

**HIGH SCHOOL EXTENSION PROGRAM (HSEP)**

<b>Expense Category</b>	<b>FY14 Adopted Budget</b>	<b>FY14 FTE</b>	<b>FY15 Adopted Budget</b>	<b>FY15 FTE</b>
Permanent Salaries	\$855,647	11.20	\$897,669	11.20
Benefits	\$261,400		\$276,482	
Other Expenses	\$111,416		\$112,582	
<b>Total</b>	<b>\$1,228,463</b>	<b>11.20</b>	<b>\$1,286,733</b>	<b>11.20</b>

**School Staff**

<b>Job Title</b>	<b>FY14 Adopted FTE</b>	<b>FY14 Adjusted FTE</b>	<b>FY15 Adopted FTE</b>
Principal	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Teacher	4.20	4.20	4.20
Teacher-Art/Music/PE	1.00	1.00	1.00
Counselor Guidance	1.00	1.00	1.00
Special Education-Teacher/Specialist	1.00	1.00	1.00
Special Education-Adjust	1.00	1.00	1.00
Technology Assistant	1.00	1.00	1.00
<b>TOTAL</b>	<b>11.20</b>	<b>11.20</b>	<b>11.20</b>

**Student Enrollment**

	<b>FY 14</b>	<b>FY 15 Proj.</b>
Student Enrollment (CRLS and RSTA)	51	60

**OFFICE OF STUDENT SERVICES**

<b>Expense Category</b>	<b>FY14 Adopted Budget</b>	<b>FY14 FTE</b>	<b>FY15 Adopted Budget</b>	<b>FY15 FTE</b>
Permanent Salaries	\$2,881,609		\$3,373,305	
Benefits	\$880,332		\$1,038,978	
Tuition (General Fund Only)	\$7,676,692		\$6,518,395	
Materials/Contracts	\$1,174,198		\$1,274,198	
<b>Total</b>	<b>\$12,612,831</b>	<b>38.40</b>	<b>\$12,204,876</b>	<b>40.87</b>

**PROGRAM DESCRIPTION**

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 SY13-14, the Department is serving approximately 1,200 Students with Disabilities (SWD) in the district and 157 students in out of district placements (as of October 1, 2013).

Staff funded in this department assist with the overall administration of student services, collaborating with school teams, families, students, and community stakeholders to ensure the academic and social-emotional success of every learner.

The Department manages a budget of \$12.6M for tuition for out of district placements. Tuition is budgeted in both general and grant funds as detailed by the chart below.

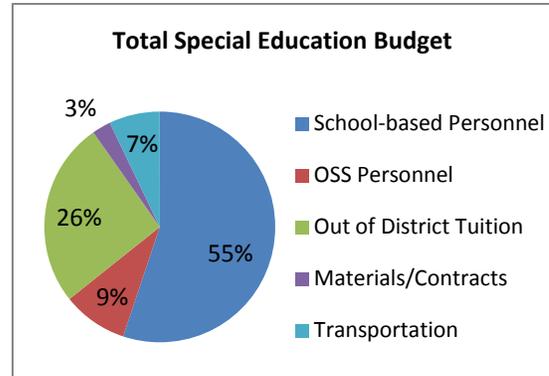
**Special Education Out-of-District Expenditures**

<b>Funding Sources</b>	<b>FY14 Adopted Budget</b>	<b>FY15 Adopted Budget</b>
General Fund	\$7,676,692	\$6,518,395
Grant Funds	\$2,554,750	\$2,500,000
Circuit Breaker	\$3,566,283	\$3,581,605
<b>Total Tuition</b>	<b>\$13,797,725</b>	<b>\$12,600,000</b>

Additional expenses budgeted in this department include about \$1.3M, 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.

## DISTRICT SPECIAL EDUCATION EXPENDITURES

The district's total FY 2015 projected expenditures for special education services is \$48.4M. This includes school-based staff (budgeted at each school), district-level staff (budgeted in OSS), out of district tuition expenses (budgeted in OSS and grant funds), materials and contracted services (budgeted in OSS), and specialized transportation services (budgeted in the Transportation Dept.).



### Total Special Education Expenditures District-wide

Expense Category	FY 14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries and Benefits (school-based)	\$25,919,449	320.90	\$26,646,292	324.73
Permanent Salaries and Benefits (OSS)	\$3,761,941	38.40	\$4,412,283	40.87
Tuition – All Funds	\$13,797,725		\$12,600,000	
Materials/Contracts	\$1,174,198		\$1,274,198	
Transportation	\$3,409,000		\$3,447,986	
<b>Total Student Services Budget – All Funds</b>	<b>\$48,062,313</b>	<b>359.30</b>	<b>\$48,380,759</b>	<b>365.60</b>

### FY 2014 Special Education Enrollment and School-Based Staffing

School	Enrollment <sup>3</sup>	# SpEd Students	% SpEd Students	Teachers	Aides	Adj Coun & Psych	Total FTE <sup>4</sup>	Stud/Teach Ratio
Amigos	343	39	11%	4.3	1	1.8	7.1	9.1 : 1
Baldwin <sup>1,2</sup>	323	69	21%	12.64	10	1.8	24.44	5.5 : 1
Cambridgeport <sup>1,2</sup>	280	41	15%	8.22	7	1.5	16.72	5.0 : 1
Fletcher Maynard <sup>2</sup>	235	61	26%	13.07	12.4	1.5	26.97	4.7 : 1
Graham & Parks <sup>1,2</sup>	359	60	17%	9	4.5	1.8	15.3	6.7 : 1
Haggerty	248	62	25%	9.3	7	1.8	18.1	6.7 : 1
Kennedy-Longfellow <sup>1</sup>	255	35	14%	7	5	1.8	13.8	5.0 : 1
King	267	40	15%	5.1	0	1.8	6.9	7.8 : 1
King Open <sup>2</sup>	334	83	25%	12.72	11.3	1.8	25.82	6.5 : 1
Morse <sup>1,2</sup>	281	84	30%	14.47	15	1.8	31.27	5.8 : 1
Peabody <sup>1</sup>	311	59	19%	9.17	6	1.8	16.97	6.4 : 1
Tobin <sup>1</sup>	287	45	16%	6.2	3	1.8	11	7.3 : 1
<b>Total Elem. School</b>	<b>3,523</b>	<b>678</b>	<b>19%</b>	<b>111.19</b>	<b>82.2</b>	<b>21</b>	<b>214.39</b>	<b>6.1 : 1</b>
Cambridge Street <sup>2</sup>	267	71	27%	9	8.4	0.8	18.2	7.9 : 1
Putnam Avenue <sup>2</sup>	246	64	26%	8.5	3	0.8	12.3	7.5 : 1
Rindge Avenue <sup>2</sup>	282	63	22%	7.9	2.7	0.8	11.4	8.0 : 1
Vassal Lane <sup>2</sup>	302	78	26%	10.2	4	0.8	15	7.6 : 1
<b>Total Upper School</b>	<b>1,097</b>	<b>276</b>	<b>25%</b>	<b>35.6</b>	<b>18.1</b>	<b>3.2</b>	<b>56.9</b>	<b>7.8 : 1</b>
High School Prgm	1,741	249	14%	32.2	10.2	9	51.4	7.7 : 1
Out of District	157	157	100%					
<b>Total</b>	<b>6,518</b>	<b>1,360</b>	<b>21%</b>	<b>178.99</b>	<b>110.5</b>	<b>33.2</b>	<b>322.69</b>	<b>7.6 : 1</b>

<sup>1</sup>These schools house special start preschools.

<sup>2</sup>These schools house self-contained classrooms for grades K-5 or 6-8.

<sup>3</sup>Enrollment data as of Oct. 1, 2013.

<sup>4</sup>FY14 Adjusted level.

## **FY 2014 ACCOMPLISHMENTS**

- Expanded the Autism Spectrum Disorder program into the 7<sup>th</sup> grade at the Cambridge Street Upper School. The class is filled to capacity.
- Implemented the Creative Curriculum across all thirteen Special Start classrooms.
- Implemented role of instructional inclusion specialist. Responsibilities of this position include supporting teachers in specially designing instruction and creating effective inclusive learning environments.
- Commenced a program review of co-teaching at the Haggerty School, 6<sup>th</sup> grade math at the four Upper Schools, and each learning community at CRLS.

## **FY 2015 GOALS**

- Through reorganization of OSS leadership staff, improve communication with principals and heads of schools, collaboration with curriculum coordinators, facilitation of IEP meetings, and service options for students.
- Begin Phase-I integration for students with disabilities at the Haggerty School to design an inclusive continuum for the district (beginning with Kindergarten).
- Begin preparation for Phase-II integration for students at five other K-5 schools including professional development and a review of the implementation of Phase I.
- Provide professional development to the OSS leadership on creating various service delivery approaches to special education services (i.e. including “Resource Services”).
- Develop processes and structures to address the needs of students with mental health needs and who have experienced trauma.
- Ensure that 75% of students with disabilities spending 80% or more of their school day in a general education setting by implementing the Least Restrictive Environment protocol for determining levels of services for students. The Individuals with Disabilities Education Act requires that students with disabilities be educated alongside students without disabilities and that supports and services follow the student.
- Implement the Universal Summer Program for students with disabilities, serving students with disabilities who do not qualify for Extended Year Services through their IEP. The program will start with 30 slots for students with disabilities in grades K-5.
- Expand the implementation of Language Based Learning Disabilities services.
- Decrease the number of students attending an out of district special education program from 157 students to 134 students.

## DEPUTY SUPERINTENDENT OF TEACHING AND LEARNING

Expense Category	FY14 Adopted Budget	FY 14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries	\$427,377		\$444,069	
Benefits	\$130,564		\$136,773	
Other Expenses	\$464,172		\$539,172	
<b>Total</b>	<b>\$1,022,173</b>	<b>4.45</b>	<b>\$1,120,014</b>	<b>4.45</b>

### PROGRAM DESCRIPTION

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 the daily management, direction, supervision, and evaluation of instructional programs for grades 6-12.

Staff budgeted in the Department include the Deputy Superintendent and clerical support, as well as staff for academic challenge management and out of school time learning. In addition, reporting to the Deputy Superintendent are the Home Education Program, the Office of Elementary Education, the Office of Curriculum, Instruction, & Assessment, the Office of Student Services, and Conflict Mediation Services.

Almost half of non-salary expenses for the Department support Cambridge Partners. Support has increased this year for Breakthrough Greater Boston in order to offer their Full STEAM (Science Technology Engineering Arts Math) Ahead program to rising 7<sup>th</sup>-9<sup>th</sup> graders. The Department also works in collaboration with and provides financial support to: 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 (MSAN) and the Coalition of Schools Educating Boys of Color (COSEBOC).

Additional expenses include curriculum support and professional development. New in FY15, the Department is implementing a leadership development initiative in consultation with Dr. Jonathan Saphier, founder of the research-based school improvement organization Research for Better Teaching (RBT). The goal of The High-Expertise Teaching Project is to cultivate and institutionalize sustainable school improvement that positively impacts student results. More on CPS' work with Dr. Saphier can be found in the Budget Adjustments section of this book.

### FY 2014 ACCOMPLISHMENTS

- Recommended and secured participation in two Harvard Graduate School of Education leadership development institutes [National Institute for Urban School Leaders / Strategy in Action] for members of the newly restructured Teaching and Learning Team.

- Oversaw execution of a middle grades instruction program evaluation for the purpose of informing the teaching and learning process and strengthening instruction and academic outcomes.
- Collaborated with Out of School Time (OST) staff to ensure: (1) the development and administration of an OST student survey designed to give students a voice in the opportunities planning process; (2) the development and distribution of an OST Resource Guide for students/families; (3) implementation of school-based summer planning workshops with all Upper School students and; (4) increased awareness of and engagement in OST opportunities through hiring and assigning OST Placement Coordinators at 4 of the 5 Upper School campuses.
- Facilitated Upper School Connections work with school-based and district leaders to move forward the ongoing program development of the evolving grades 6-8 program.
- Under the leadership of the new Office of Curriculum, Instruction, and Assessment, introduced phase 1 of the Understanding by Design (UbD) planning process to all district instructional leaders. UbD is the framework for designing curriculum units, performance assessments, and instruction and is at the core of the district's work to create JK-12 Common Core curriculum maps.
- Launched district membership and working relationship with the Coalition of Schools Educating Boys of Color (COSEBOC). The mission of COSEBOC is to connect, inspire, support, and strengthen school leaders dedicated to the social, emotional, and academic development of boys and young men of color.
- Used collaborative approach with the principal of CRLS to support completion of the New England Association of Schools and Colleges (NEASC) accreditation process.

#### **FY 2015 GOALS**

- Develop scope of services for leadership professional development work with RBT, and execute a comprehensive leadership program in spring 2014.
- Begin implementation of Positive Classroom Management Plan by securing an expert in the field to identify best practices, scheduling behavior management professional development for JK-12 staff, convening a district task force, and assigning a lead behavior specialist.
- Incorporate the principles of Cultural Competency into all levels of work planned and performed under the direction of the Teaching and Learning Team.
- Consistent with the three main goals of the Innovation Agenda (IA), continue refinement of the program through work related to Year III of the implementation phase of the plan.
- Implement phase 2 of teacher training and use of the Aspen Student Information System. This system provides educators with access to productivity and monitoring data that supports student achievement.
- Continue & strengthen collaboration with universities, agencies, and businesses to provide opportunities for students to participate in academic enrichment activities, events, and/or programs.
- Continue & strengthen collaboration with universities, agencies, and businesses to provide opportunities for educators to develop their professional knowledge and skill and participate in thoughtful discussions about critical educational issues.

**OFFICE OF ELEMENTARY EDUCATION / CURRICULUM & INSTRUCTION**

<b>Expense Category</b>	<b>FY14 Adopted Budget</b>	<b>FY14 FTE</b>	<b>FY15 Adopted Budget</b>	<b>FY15 FTE</b>
Permanent Salaries	\$617,840		\$554,177	
Benefits	\$188,750		\$170,687	
Other Expenses	\$487,311		\$841,291	
<b>Total</b>	<b>\$1,293,901</b>	<b>5.80</b>	<b>\$1,566,155</b>	<b>4.80</b>

**PROGRAM DESCRIPTION**

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.

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, an assessment specialist, and a clerk. Note that a salaried position for a program evaluator has been converted in FY15 to funding for contractual program evaluation services.

Four new initiatives account for the majority of the increase in the Office’s budget in FY15:

- Increased support for *Response to Intervention (Rtl)* [*\$33K*]: Support for teachers for assessment, data review, and student progress monitoring. Rtl is the framework the district has adopted to quickly assess students so that administrators and teachers can intervene when a student is struggling to learn. The FY14 Department budget had already included other funding in support of RTI, which will continue as well.
- Establishment of a Level 3 school Targeted Improvement fund [*\$45K*]: A new system of assistance and intervention specifically for CPS’ Level 3 schools.
- Focused curriculum review and development [*\$165K*]: Compensation to teachers for curriculum development activities leading to a district-wide standards-based curriculum in all content areas, high quality assessments, and a standards-based reporting system.
- Professional development required to implement Math in Focus, the new math curriculum adopted following a curriculum review in FY11 and a widely successful pilot in FY14. [*\$75K*]

These initiatives are described in further detail in the Budget Adjustments section of this book.

Incorporating these initiatives into the total budget, the Department’s non-salary expenses can be summarized by the following table.

<b>Summary of "Other Expenses"</b>		
<i>(Amounts rounded to nearest \$5,000)</i>		
Response to Intervention / Instructional Support	\$230,000	26%
Curriculum Review and Implementation	\$180,000	22%
Professional Development	\$165,000	20%
Research, Evaluation, and Testing	\$130,000	16%
General Curriculum Support	\$55,000	7%
Early Childhood Summer Program	\$50,000	6%
Grants Development	\$15,000	2%
Office Supplies and Printing	\$10,000	1%

### **FY 2014 ACCOMPLISHMENTS**

- Facilitated the implementation of phase 1 of the *Response to Intervention* framework in literacy and mathematics in all CPS elementary schools during the 2013-14 school year.
- Adopted a new curriculum review and evaluation cycle for all disciplines and content areas, consisting of a 6-year cycle (lasting through the 2018-19) with 4 phases: *Analysis, Development, Implementation and Monitoring, and Evaluation*.
- In collaboration with the Cambridge Educators Association, developed a Professional Development Committee/PD Task Force. The Task force will launch its first annual Educational Excellence Institute at the end of the 2013-14 school year.
- Engaged an external consultant to conduct a program evaluation of the district's Instructional Coaching model, culminating in a final report due in summer 2014.
- Facilitated the design of the new King School grades 3-5 program with the King School administration, CPS administrators, staff and community.

### **FY 2015 GOALS**

- Collaborate with district and elementary administrators and teachers in designing a protocol for a program evaluation of RtI.
- Establish a process and schedule for the regular review of progress at Level 3 schools, including monitoring of implementation benchmarks and meetings with school leaders.
- For ELA, complete the framing of 50 units of study, or stages 1 and 2 of the understanding by design (UbD) curriculum development process; for World Language, complete 30 French and Spanish units for middle school and 16 units per language at the high school; for Science, complete 20 Units of Study, or stages 1 and 2 of UbD curriculum development.
- Implement new instructional management module, integrated with the district's student information system, to provide tools to support more coherent curriculum development and instructional delivery, and more comprehensive data analysis across the district.
- Develop and implement a new teacher induction program (funded by the Title II Teacher Quality grant) to provide ongoing support for new teachers in their first 3 years. Provide development and support in areas including but not limited to curriculum implementation, assessment, behavioral management, proficiency, and inclusive education.
- Support the implementation of the new King School program in grade 3 including a consultant to provide professional development and program evaluation design; funding for Chinese literacy and language assessments; Chinese materials and translations; and teacher stipends for curriculum design and program planning.

## ATHLETICS

Expense Category	FY14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries	\$266,352		\$328,759	
Benefits	\$81,371		\$101,258	
Other Expenses	\$586,346		\$596,346	
<b>Total</b>	<b>\$934,069</b>	<b>3.00</b>	<b>\$1,026,363</b>	<b>3.60</b>

### PROGRAM DESCRIPTION

The mission of the Athletics Department is to develop and maintain 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. The CRLS Athletics Department has 32 varsity programs and 24 junior varsity/freshmen teams. Roughly 50% of the student body participates in athletics. In SY13-14, 751 students took part in the fall and/or winter seasons. The tally is expected to increase by about 100 in the spring.

Department staff members include the athletic 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. The FTE increase in FY15 reflects the partial allocation to the Department of the Physical Education lead teacher (a corresponding decrease can be seen in the Physical Education budget).

Other expenses include transportation, athletic services (payment of officials), athletic supplies, and coaching salaries. The transportation budget has increased modestly in FY15 as CRLS will be competing in the Dual County League after many years in the Greater Boston League.

### FY 2014 ACCOMPLISHMENTS

- Worked cooperatively with Friends of Cambridge Athletics on fundraising efforts, piloting a new fundraiser this winter, and helped recruit parents to participate.
- Instituted the Concussion Management Policy and ImPact Testing program as part of the athletics participation process.
- Worked with Phys Ed. to create a position for a morning pool attendant, increasing student access to the CRLS and Russell Field Fitness Centers before and after school.

### FY 2015 GOALS

- Ensure that all athletic programs, coaches, students and administrators work to make joining the Dual County League a positive experience both for those involved in CRLS and for our opponents.
- Review and revise the CRLS Athletic Handbook.
- Review and revise the Coaches Evaluation Process.

## BILINGUAL EDUCATION

Expense Category	FY14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries	\$450,040		\$530,554	
Benefits	\$137,487		\$163,411	
Other Expenses	\$126,545		\$126,545	
<b>Total</b>	<b>\$714,072</b>	<b>6.75</b>	<b>\$820,510</b>	<b>7.45</b>

### PROGRAM DESCRIPTION

The Office of Bilingual & English Language Acquisition's mission is to provide English Language Learners with a comprehensive curriculum in all content areas while developing students' English language skills.

The Department is responsible for oversight of English language acquisition programs, which include English as a Second Language (ESL) Instruction for English Language Learners (ELLs) 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.

Bilingual 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.

### DISTRICT-WIDE BILINGUAL EDUCATION

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 \$4,495,744.

#### Total Bilingual Education Expenditures District-wide

Expense Category	FY14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries and Benefits (school-based)*	\$2,877,359	38.50	\$3,675,234	48.00
Permanent Salaries and Benefits (admin.)	\$587,527	6.75	\$693,965	7.45
Other Expenses		\$126,545	\$126,545	
<b>Total Bilingual Budget</b>	<b>\$3,591,431</b>	<b>45.25</b>	<b>\$4,495,744</b>	<b>55.45</b>

\*Total includes ESL support and sheltered English Immersion programs.

Recent changes in English Language Learner (ELL) policy, specifically increased testing requirements, have affected the number students that require services. In 2012, Massachusetts adopted the ACCESS test for identification and reclassification of ELLs statewide. As a result, more students are being

classified as ELLs upon entering the school district, and ELLs are remaining in SEI or receiving ESL services longer than in the past. Heightened ELL identification requires increased ESL and SEI staffing to meet federal and state mandates in instruction.

Related school-based staffing increases in FY15 include:

- +2.5 English as a Second Language (ESL) teachers district-wide
- +1 Sheltered English Immersion (SEI) reading interventionist at the Graham & Parks School
- +1 SEI History teacher at the high school
- +1 SEI Teacher for Students with Interrupted Formal Education (SIFE) at the high school.

These changes are also detailed as an initiative in the Budget Adjustments section of this book. The remaining difference between FY14 and FY14 staffing levels is a result of adjustments made during FY14.

### **FY14 ACCOMPLISHMENTS**

- Updated ELL testing requirements to reflect Federal and Massachusetts DESE mandates.
- Conducted training for district administrators and general education and special ed. content area teachers in SEI Rethinking Equity and Teaching for English Language Learners (RETELL).
- Began training all SEI and ESL teachers in the Understanding by Design (UbD) curriculum development framework.
- Began training for district area ELA and science coaches on WIDA standards, and continued professional development for general education teachers on WIDA.
- Hired an ELL Coach to support teachers with English Language Learners.

### **FY 2015 GOALS**

- Begin first phase of developing a new ESL curriculum in grades K-12 that is aligned to UbD and WIDA, which is called for by CPS' ELL District Improvement Plan completed this year.
- Meet the federal and state mandates for ESL instructional time for ELLs.
- Begin the first phase of including differentiation strategies and the ELL WIDA standards in the ELA, math, and science curriculum.
- Establish an instructional program in grades 6-12 that meets the academic needs of ELL students with interrupted formal education (SIFE).
- Offer district trainings for teachers, coaches, and administrators in WIDA, lesson differentiation strategies, and best practices that increase student proficiency and learning in literacy and math.

In addition, Title III of the federal Elementary and Secondary Education Act has set three Annual Measurable Achievement Objectives (AMAOs) for ELLs. CPS targets to reach by 2015-16 are:

- **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%.

## EDUCATIONAL TECHNOLOGY

Expense Category	FY14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries	\$105,652		\$175,110	
Benefits	\$32,277		\$53,934	
Other Expenses	\$418,200		\$366,200	
<b>Total</b>	<b>\$556,129</b>	<b>1.00</b>	<b>\$595,244</b>	<b>2.00</b>

### PROGRAM DESCRIPTION

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 include the assistant director and, new in FY15, a district-level instructional technology specialist supporting all four of the Upper Schools.

Other expenses include classroom technology hardware, specifically student and teacher devices, and professional development support for department staff and district offerings.

### FY 2014 ACCOMPLISHMENTS

- Collaborated with the ELA Department to draft a keyboarding recommendation as outlined in the CCSS and required for PARCC, and introduced a new keyboarding application to support student proficiency and readiness. Currently working with ICTS staff to prepare network infrastructure and devices and to support administration of the PARCC Field Test.
- Completed Educational Technology Library Media Learning Expectations for grades 6-12, shared with schools, and strategized regarding opportunities for curriculum integration.
- Collaborated with the Technical Services department to distribute carts of 10 iPads to each K-5 school along with a published iPad Handbook that outlines policies around content selection, purchase, and distribution. Trained ICTS staff to support the integration of iPads.

### FY 2015 GOALS

- Select, purchase, and install appropriate student and teacher devices for all JK-2 classrooms. Provide necessary professional development to ensure effective integration.
- Analyze technology and student readiness data from PARCC Field Test, identify areas for improvement, and prepare for full implementation in Spring 2015.
- Research, select, and pilot a student assessment to measure proficiency in the Educational Technology Learning Expectations.

## ENGLISH LANGUAGE ARTS

Expense Category	FY14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries	\$140,644		\$145,001	
Benefits	\$42,967		\$44,660	
Other Expenses	\$21,890		\$21,890	
<b>Total</b>	<b>\$205,501</b>	<b>1.50</b>	<b>\$211,551</b>	<b>1.50</b>

### PROGRAM DESCRIPTION

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 CPS 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 coaches (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 system.

### FY 2014 ACCOMPLISHMENTS

- All teachers grades 1-5 implemented 3 writing units of study in each grade level.
- All teachers in grades 1-5 implemented 3 new units of study in reading.
- Improved and implemented Upper School ELA units in grades 6-8 to include classic literature, rubrics, and assessment.

### FY 2015 GOALS

- Align and create K-10 ELA curriculum in Understanding by Design (UbD) format through phases I and II of the process.
- Continue improvement of current K-12 curriculum.
- Expand cohesive intervention system to grades 3-5 and 6-8.
- Strengthen Literacy Collaborative implementation in grades K-5 and coaching model to ensure best instructional practice and highly trained coaches (in collaboration with our partner, Lesley University).
- Improve data collection and assessment to align with new state assessment system (PARCC).

## HEALTH & PHYSICAL EDUCATION

Expense Category	FY14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries	\$424,862		\$403,600	
Benefits	\$129,795		\$124,309	
Other Expenses	\$303,537		\$303,537	
<b>Total</b>	<b>\$858,194</b>	<b>7.00</b>	<b>\$831,446</b>	<b>6.40</b>

### PROGRAM DESCRIPTION

The Health & Physical Education Department's mission is to improve the physical, social, and emotional health of all CPS students.

The Department is responsible for overseeing the JK-12 health and physical education programs. The Department develops curriculum, creates new assessments, and provides staff development; coordinates student health and school climate surveys; supports CPS school climate and social/emotional learning programs, such as Responsive Classroom, Development Designs, Bullying Prevention, and Positive Behavior Intervention and Supports; runs the Upper School intramural program, offering basketball, cross country, volleyball, soccer, and Frisbee; and collaborates on fitness opportunities and health issues with community agencies and city departments.

Department 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 Department include Responsive Classroom and Developmental Design training and support, 5<sup>th</sup> grade Ballroom Dance programs, Project Adventure requirements, Upper School intramural programs, and the implementation of the Fitnessgram Assessment.

### FY 2014 ACCOMPLISHMENTS

- Provided successful Know Your Body sexuality education program in all 5<sup>th</sup> & 8<sup>th</sup> grade classes.
- Implemented the new K-8 Physical Education Curriculum and provided support for staff.
- Collaborated with School Health to collect heights and weights on 10<sup>th</sup> graders.
- Provided 20-hour prof. development health education course to 10+ new elementary teachers.
- Increased participation in Upper School intramural program by 30% over SY13. So far in SY14, 290 students participated in basketball, 95 in cross country, and 190 in volleyball.

### FY 2015 GOALS

- Write, pilot, and evaluate new middle grades health education curriculum.
- Update the new JK-8 Physical Education Curriculum in Understanding by Design (UbD), and write and pilot a new CRLS Physical Education curriculum in UbD.
- Provide professional development in Health Education, Responsive Classroom, and Developmental Designs course to at least 30 new teachers, and in Fitnessgram Assessment for the JK-12 Physical Education Staff.
- Implement middle grades health survey and high school climate survey.
- Complete the PECAT (Physical Education Curriculum Analysis Tool) for all schools.

## HOME-BASED EARLY EDUCATION

Expense Category	FY14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries	\$231,543		\$241,594	
Benefits	\$70,736		\$74,411	
Other Expenses	\$7,782		\$7,782	
<b>Total</b>	<b>\$310,061</b>	<b>6.40</b>	<b>\$323,787</b>	<b>6.42</b>

### PROGRAM DESCRIPTION

The mission of the Home-Based Early Childhood Education Department is to stimulate children’s learning and development at an early age by engaging them and their parents in a safe, stimulating, and fun environment; support parents in their efforts to ready their children for school by developing children’s cognitive and social competencies; and help close the achievement gap in Cambridge by providing a tailored educational service to the very youngest of children from all walks of life.

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 early childhood curriculum; providing in-service and ongoing training to 12 Home Visitors to deliver the service; 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 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 include books and other materials for program families, office supplies, and a yearly family field trip.

### FY 2014 ACCOMPLISHMENTS

- Promoted greater collaboration with the Early Intervention Program (EI) by having Home Visitors approach EI workers and establish ways of communication.
- Selected specific training materials to incorporate into a new training manual.
- Increased presence with 0-8 Council and regularly attended meetings with other agencies (e.g. EI, Transition House, Somerville PCHP, Family Child Care) to strengthen collaboration.
- Fulfilled all TeachPoint evaluation obligations.

### FY 2015 GOALS

- Relate program outcomes for individual children and families to academic expectations in subsequent years.
- Analyze yearly family data to continue tailoring outreach to underserved populations.
- Broaden the net for cutting edge professional development opportunities for all Home Visitors.

## LIBRARY MEDIA SERVICES & MEDIA ARTS

Expense Category	FY14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries	\$389,328		\$374,908	
Benefits	\$118,940		\$115,472	
Other Expenses	\$163,842		\$163,842	
<b>Total</b>	<b>\$672,110</b>	<b>5.00</b>	<b>\$654,222</b>	<b>5.00</b>

### PROGRAM DESCRIPTION

The mission of the Library Media Services 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.

### FY 2014 ACCOMPLISHMENTS

- Implemented new 5<sup>th</sup> grade media curriculum; CRLS class collaborations; added CRLS Multimedia Sports Journalism and Visualizing and Communicating Science classes; Completed 3-year NASA climate science and media making project.
- Upgraded Media Arts Studio facility, and provided district support for media creation and distribution.

### FY 2015 GOALS

- Provide more consistent and uniform support of library, media, and information technology at the upper schools with the addition of four Library Technology Specialists.
- Pilot assessments aligned with updated K-12 Ed. Tech. Library Media Learning Expectations.
- Migrate to and provide professional development for new Library Management System.
- Facilitate Understanding by Design curriculum training for all Library Media Specialists.
- Implement Rhythm 454 Audio Production curriculum and History Dept. collaborations
- Create a partnership with Lesley University School of Arts and Design (LUCAD).

## MATHEMATICS

Expense Category	FY14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries	\$139,605		\$228,249	
Benefits	\$42,649		\$70,301	
Other Expenses	\$9,427		\$92,027	
<b>Total</b>	<b>\$191,681</b>	<b>1.50</b>	<b>\$390,577</b>	<b>2.50</b>

### PROGRAM DESCRIPTION

The goal of Mathematics in 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.

The Mathematics Department staff include the Department coordinator, district coaches, (partially grant-funded), and clerical support. The additional FTE in FY15 is the result of moving the expenses for one coach from a grant to the General Fund.

Other expenses include instructional materials and supplemental Mathematics program software: Symphony Math and Edgenuity. The FY15 increase in other expenses reflects the addition of Symphony Math to the Department budget (previously budgeted in Educational Technology), and the new district cost for Edgenuity, which is part of the Upper School Accelerated Math Pathways initiative (described in detail in the Budget Adjustments section).

### FY 2014 ACCOMPLISHMENTS

- Following a curriculum review, conducted a pilot of the Math in Focus textbook. As a result of the pilot, the district has decided to implement the textbook across all Kindergarten through 8<sup>th</sup> grade classrooms over the next two years.
- Completed implementation of the new Massachusetts Curriculum Framework in all schools.

### FY 2015 GOALS

- Train 100% of the educators implementing Math in Focus by August 2014, and hold monthly meetings with these teachers throughout the school year.
- Work with special educators and SEI educators to understand how Math in Focus can be used to best support their students.
- Engage 40 rising 7<sup>th</sup> and 8<sup>th</sup> graders in Accelerated Math Pathway summer 2014 program, and an additional 50 students for after-school support during the school year.
- Create and implement new Understanding by Design (UbD) units.

## SCIENCE

Expense Category	FY14 Adopted Budget	FY14 FTE	FY15 Proposed Budget	FY15 FTE
Permanent Salaries	\$402,284		\$414,064	
Benefits	\$122,898		\$127,532	
Other Expenses	\$204,982		\$204,982	
<b>Total</b>	<b>\$730,164</b>	<b>5.00</b>	<b>\$746,578</b>	<b>5.00</b>

### PROGRAM DESCRIPTION

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.

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

Additional expenses include Science instructional materials and texts for all JK-8 classrooms and the Maynard Ecology Center. The Department also oversees the district's City Sprouts contract.

### FY 2014 ACCOMPLISHMENTS

- Implemented Netpals in two Upper Schools.
- Implemented new 7th grade curriculum at all Upper Schools and the Amigos School.
- Implemented two Curriculum Embedded Performance Assessments in all 7<sup>th</sup> grade classrooms, with one additional Assessment to be administered in the spring.
- Convened three meetings of the Curriculum Review and Implementation Plan (CRIP) team, agreed to a district mission statement, and developed Essential Questions JK-12 to be used in the development of the new JK-12 Science Program.
- Began development of a new 8th grade curriculum and corresponding professional development plan for implementation in September 2014.

### FY 2015 GOALS

- Implement year two of the CRIP to align district curriculum to new Massachusetts Science Standards.
- Implement new 8th grade curriculum at all Upper Schools and Amigos with corresponding professional development.
- Implement new Curriculum Embedded Performance Assessments as district-wide common assessments in the new 8th grade curriculum.

## HISTORY & SOCIAL SCIENCE

Expense Category	FY14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries	\$200,332		\$204,274	
Benefits	\$61,201		\$62,916	
Other Expenses	\$22,804		\$22,804	
<b>Total</b>	<b>\$284,337</b>	<b>2.00</b>	<b>\$289,994</b>	<b>2.00</b>

### PROGRAM DESCRIPTION

The History and Social Science Department is committed to developing a rigorous, meaningful K-12 curriculum that deepens students' analytical skills, cultivates historical curiosity, and promotes informed citizenship.

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

Department staff members include the Department coordinator and a district coach.

Other expenses for the Department include office supplies, instructional materials, professional development stipends and the district's membership with Primary Source.

### FY 2014 ACCOMPLISHMENTS

- Provided Children Discovering Justice training for teachers at the Haggerty, MLK, King Open and Tobin Schools, and Library of Congress and Common Core training to teachers in grades 3-5.
- Partnered with the DBQ Project to train all upper school teachers to implement Document Based Questions (DBQs), and implemented DBQs and Common Core-aligned reading assessments in all upper school classrooms. Data from the assessments was used to improve instruction.
- Trained all CRLS teachers in the Stanford Historical Education Group's "Historical Thinking Skills."
- Piloted Facing History and Ourselves's "Holocaust and Human Behavior" course at CRLS.
- Updated department websites and curriculum guides for grades 3-8.

### FY 2015 GOALS

- Create new Understanding by Design (Ubd) units of study in grades 5-11.
- Implement improved common objective assessments in grades 6-11.
- Collaborate with teachers, literacy coaches, and librarians to create and refine writing assessments, including DBQs.

## VISUAL AND PERFORMING ARTS

Expense Category	FY14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries	\$560,067		\$601,601	
Benefits	\$171,100		\$185,293	
Other Expenses	\$167,764		\$167,764	
<b>Total</b>	<b>\$898,931</b>	<b>8.00</b>	<b>\$954,658</b>	<b>8.00</b>

### PROGRAM DESCRIPTION

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

The Department is responsible for directing the arts program available to students grades K-12, including theater, dance, and visual, instrumental, and choral music. VPA produces over 140 concerts and exhibits per year including full stage productions, concerts, fashion/portfolio/ photography exhibitions, recitals, and outdoor events attended by over 24,000 guests.

Department staff (Department 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.

### FY 2014 ACCOMPLISHMENTS

- Trained three CPS music teachers in Kodaly. Of full time music teachers, six are fully trained at Level III, four are at Level II, and one is at Level I.
- Added a new Kodaly program at the Morse School.
- Reviewed and refined the Upper School arts program. Added a Strings Festival involving 158 Upper School strings students to Band Festival involving 250 Upper School band students.
- Enriched the CRLS Dance program by offering Modern Dance Company after regular school hours. During first semester 39 students participated, with 21 enrolled for course credit, and in second semester 42 participated, with 30 enrolled for credit.

### FY 2015 GOALS

- Add a Kodaly music program at the Baldwin School.
- Continue re-writing arts curriculum using Understanding by Design process.
- Further develop Upper School choruses.

## WORLD LANGUAGES

Expense Category	FY14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries	\$200,737		\$207,917	
Benefits	\$61,325		\$64,038	
Other Expenses	\$7,518		\$7,518	
<b>Total</b>	<b>\$269,580</b>	<b>2.00</b>	<b>\$279,473</b>	<b>2.00</b>

### PROGRAM DESCRIPTION

The mission of the World Languages Department is to offer a rigorous, engaging World Languages curriculum. The goal of the CPS World Languages 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 and Latin. The Department also facilitates professional development and supports curriculum improvement.

Department 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.

### FY 2014 ACCOMPLISHMENTS

- Piloted a cart of iPads in Spanish language classrooms at the high school level to explore options for learning Spanish with tablet technology.
- Engaged in a World Language program review with an eye toward expanding World Language at the elementary level.
- Provided professional development on Understanding By Design, including a book study as well as workshops led by consultants from Authentic Education.

### FY 2015 GOALS

- Complete the first year of the World Language Curriculum Review Cycle, with publication of an executive summary and a timeline for next steps.
- Fully implement District Determined Measures, including the Assessment of Progress Toward Proficiency in Languages (AAPPL).
- Fully implement revised curriculum, with units in all languages written using the Understanding by Design (UbD) model, and conduct ongoing training on all three stages of the UbD process.
- Continue partnerships in developing curriculum and parent outreach with the Elementary Immersion programs (King, Amigos and Olá).

**FAMILY RESOURCE CENTER**

<b>Expense Category</b>	<b>FY14 Adopted Budget</b>	<b>FY14 FTE</b>	<b>FY15 Adopted Budget</b>	<b>FY15 FTE</b>
Permanent Salaries	\$215,385		\$255,404	
Benefits	\$65,800		\$78,664	
Other Expenses	\$53,296		\$53,296	
<b>Total</b>	<b>\$334,481</b>	<b>3.50</b>	<b>\$387,364</b>	<b>3.64</b>

**PROGRAM DESCRIPTION**

The Family Resource Center’s mission 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.

Department 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 information concerning registration.

Other expenses for the Department consist primarily of paper and postage for several large bulk mailings per year.

**FY 2014 ACCOMPLISHMENTS**

- Adopted and began utilization of a new student database and trained primary FRC staff on the system.

**FY 2015 GOALS**

- Complete data entry of 600+ Kindergarten applications by the first week of February.
- Create new office hours schedule for January 2015 lottery registration, including extended hours during the entire last week of January.
- Begin moving all 14 waitlists in mid-July and assign new incoming students by mid-July.
- Streamline registration processes for parents.

## FOOD AND NUTRITION SERVICES

	FY14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
<b>Expenses</b>				
Permanent Salaries	\$1,461,875		\$1,453,612	
Benefits <sup>1</sup>	n/a <sup>1</sup>		\$451,033	
Food Supplies	\$820,000		\$831,878	
Other Expenses	\$180,389		\$204,166	
<b>Total Expenses</b>	<b>\$2,462,264</b>	<b>47.12</b>	<b>\$2,940,689</b>	<b>48.76</b>
<b>Revenues</b>				
Federal Meal Reimbursements	\$1,271,503		\$1,229,800	
State Meal Reimbursements	\$41,761		\$43,331	
Paid Meals	\$440,000		\$506,550	
<b>Total Revenues</b>	<b>\$1,753,264</b>		<b>\$1,779,681</b>	
<b>General Fund Budgeted Subsidy</b>	<b>\$709,975<sup>1</sup></b>		<b>\$1,161,008</b>	
<b>Total Revenues</b>	<b>\$2,462,264</b>		<b>\$2,940,689</b>	

<sup>1</sup> In FY14, benefits costs were not reflected in the Department's expenses or general fund budget subsidy.

### PROGRAM DESCRIPTION

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. The Department operates 13 kitchens across the district (one in each school building), and in SY13 served 161,882 breakfasts and 502,543 lunches, for a total of 664,364 meals served over the course of the year.

To broaden student's exposure to healthy food, FNS 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.

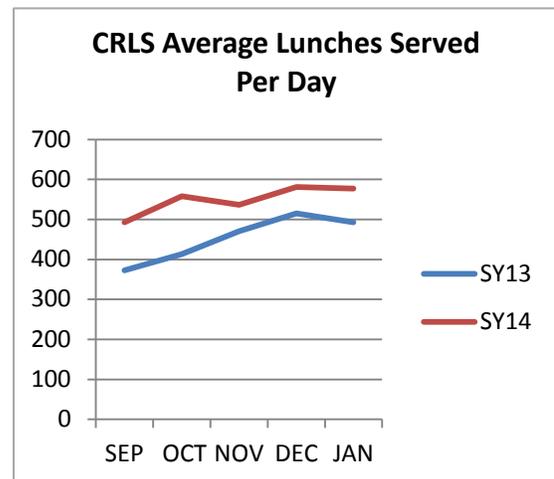
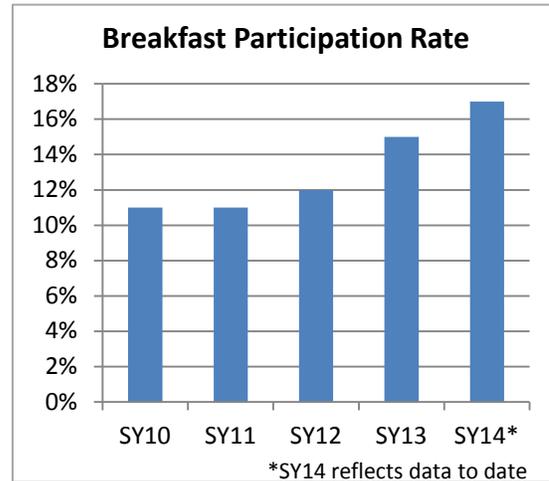
The Department employs administrators to manage the department, drivers to transport product, kitchen managers to supervise meal production, and food services workers to assist in preparation and cashing. Additional expenses include food supplies, equipment and maintenance, and other supplies.

Food and Nutrition Services earns substantial receipts throughout the year from paid meals and from Federal and State reimbursements for students qualifying for free and reduced lunch. In FY15, receipts are expected to cover approximately 61% of the Department's costs. A subsidy covering the remaining

costs has been budgeted in the general fund for the Department under salaries and benefits. In practice, all receipts and expenses (including all FTEs) are accounted for in the Department’s revolving fund.

**FY 2014 ACCOMPLISHMENTS**

- Met goal of having at least 50% of the student population eat school lunch on a daily basis, and increased breakfast participation from 13% last September to a consistent 17%.
- Made progress on establishing a dedicated catering branch by providing snacks/meal service for the Office of Student Services, various schools during MCAS testing, as well as several parent teacher gatherings.
- Opened the media café dining hall, which has significantly increased sales at CRLS.
- Added 3 new salad bars throughout the district: one at the Peabody/Rindge Ave Upper School campus, one at the Tobin/Vassal Lane Upper School campus, and one at the high school to fortify the media café.



**FY 2015 GOALS**

- Implement at least one new alternative breakfast serving method such as breakfast in the classroom, second chance breakfast, grab and go breakfast, or some unique alternative.
- Increase the participation of students eating school lunch to at least 54% of enrolled students on a daily basis.
- Increase the number of after school snack programs operated by FNS to improve healthy snack options after the school day.

## INFORMATION TECHNOLOGY (ICTS)

Expense Category	FY14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries	\$779,666		\$869,638	
Benefits	\$238,188		\$267,849	
Other Expenses	\$328,559		\$328,559	
<b>Total</b>	<b>\$1,346,413</b>	<b>9.90</b>	<b>\$1,466,046</b>	<b>10.90</b>

### PROGRAM DESCRIPTION

The mission of the Information Technology 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, clerk) supports approximately 5,500 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, desktops, cell phones, hand-held devices, websites, email, the student information system, and the video on demand system. The additional FTE in FY15 is for a technical design & social media assistant, a position allocated to the Department during FY14 from a vacancy (retirement) in Safety & Security.

The majority of other expenses in the Department are for computer network equipment, computer hardware, and software applications licensing and maintenance fees.

### FY 2014 ACCOMPLISHMENTS

- Migrated to new Student Information System (ASPEN), and initiated plans to integrate data between all CPS applications to enhance access to student level data across the district.
- Rolled out new Time & Attendance System in collaboration with the Payroll Dept. and CFO.
- Utilized ASPEN to develop and refine online portals for staff, students and parents.
- Completed the installation of new managed wireless in remaining CPS buildings.
- Installed new firewall and content filter, with migration of services underway.

### FY 2015 GOALS

- Facilitate selection and implementation of an Instructional Management System in collaboration with the Office of Elementary Education, Curriculum and Instruction.
- Implement School Interoperability Framework (SIF) for major state reporting requirements (SIMS, SCS & EPIMS) to improve timeliness and accuracy of state reporting.
- Facilitate selection and implementation of Transportation routing & monitoring application.
- Research, select, and implement redundant virtual server environment.
- Complete rollout of Absolute Manage console to streamline management of all CPS devices.

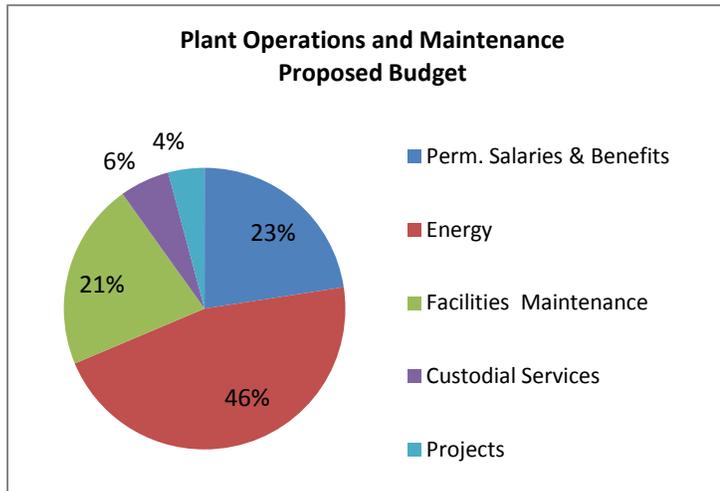
**PLANT OPERATIONS & MAINTENANCE**

<b>Expense Category</b>	<b>FY14 Adopted Budget</b>	<b>FY14 FTE</b>	<b>FY15 Adopted Budget</b>	<b>FY15 FTE</b>
Permanent Salaries	\$1,350,765		\$1,385,789	
Benefits	\$412,659		\$426,823	
Energy	\$3,826,764		\$3,704,472	
Other Expenses	\$2,521,861		\$2,475,738	
<b>Total</b>	<b>\$8,112,049</b>	<b>19.00</b>	<b>\$7,992,822</b>	<b>19.00</b>

**PROGRAM DESCRIPTION**

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 2008, over 11,900 work orders have been completed.



The Office for Sustainability, established in 2010, implements environmentally-friendly building practices and sustainable behavioral programs, energy efficiency projects, green cleaning technologies, and waste reduction strategies.

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 are accounted for in school budgets.

Other expenses for the Department include energy (about 46% of the total Department budget), facilities maintenance supplies and trade services (21%), custodial supplies and services (6%), and projects (4%).

**Energy Expenditures FY 2010 to FY 2015**

<b>Type</b>	<b>FY 10 Actual</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>	<b>FY 13 Actual</b>	<b>FY 14 Estimate</b>	<b>FY 15 Projected</b>
Fuel Oil	634,187	597,000	419,575	566,174	535,000	570,000
Electricity	2,015,879	2,352,113	2,285,000	2,259,122	2,259,120	2,300,000
Natural Gas	549,675	748,467	567,040	691,740	720,000	800,000
Gasoline & Oil	63,499	22,641	26,107	26,710	34,472	34,472
<b>Total Energy</b>	<b>3,263,240</b>	<b>3,720,221</b>	<b>3,297,722</b>	<b>3,543,746</b>	<b>3,548,592</b>	<b>3,704,472</b>

**Energy Efficiency Projects FY 2014 and FY 2015**

Building	FY2014	FY2015
Peabody School	Completed HVAC upgrade to digital controls system, HVAC upgrade to motors/drives, and lighting retrofit.	-
Baldwin School	HVAC upgrade, Building envelope improvements, lighting retrofit began.	Completion of FY2014 projects.
Fletcher-Maynard Academy	-	Lighting audit and retrofit.
Haggerty School	DDC upgrade (boiler & RTUs) and (unit ventilators) completed.	DDC Upgrade Phase 3 (misc. HVAC).
Kennedy-Longfellow School	-	HVAC study.
Solomon Garage	New roof installed.	New High-Efficiency Boiler planned
Martin Luther King, Jr. School	DDC System Integration completed	-
War Memorial	-	Retuning study and upgrades.

*Note: "DDC" refers to Direct Digital Control, which enables remote control of building heating and cooling.*

**FY 2014 ACCOMPLISHMENTS**

- Piloted biodegradable foodware at CRLS successfully.
- Added two new schools to "Food to Flowers" composting program to make a total of 8 schools now doing full-scale commercial composting in the cafeterias.
- Provided monthly e-newsletter to school community, with resources, updates, and events.
- Completed HVAC upgrade to digital controls system, HVAC upgrade to motors/drives, and lighting retrofit at Peabody School.
- Worked in partnership with Green Communities Committee with Community Development Department to develop and outline energy goals for City, including school buildings.

**FY 2015 GOALS**

- Begin silver LEED building construction of the Martin Luther King Jr. School, designed as one of the first net zero school buildings in the Commonwealth.
- Expand the lunch leftover composting programs to several more schools, and expand "Food to Flowers" composting program with two more schools (Morse and Kennedy-Longfellow).
- Work in partnership with the Community Development Department on a sustainable transportation plan for all city employees.

## SAFETY & SECURITY

Expense Category	FY14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries	\$738,058		\$707,381	
Benefits	\$225,477		\$217,873	
Other Expenses	\$26,763		\$26,763	
<b>Total</b>	<b>\$990,298</b>	<b>12.00</b>	<b>\$952,017</b>	<b>11.00</b>

### PROGRAM DESCRIPTION

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 decrease of 1 FTE in FY15 reflects the reallocation of a vacancy (retirement) arising in FY14 to the Information Technology Department.

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

### FY 2014 ACCOMPLISHMENTS

- Trained Administrative Response Teams in Emergency Management Protocol.
- Conducted two lockdown drills and evacuations in all schools district-wide.
- Secured vendor to photograph all staff and create identification cards system-wide. The Department is currently in the process of activating all cards.
- Instituted twice-annual upgrade to Be-Safe school mapping program in cooperation with the Office of the Chief Operating Officer. Upgrades are automatically announced to police and fire officials who have access.
- Attended cyber bullying workshop with Project Alliance.

### FY 2015 GOALS

- Assist schools in the creation of Truancy Prevention Programs.
- Increase the number of CPS school Lock Down drills to two or more annually.
- Decrease the number of criminal complaints for Failure to Send.

## TRANSPORTATION

Expense Category	FY14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries	\$146,435		\$152,337	
Benefits	\$44,736		\$46,920	
Transportation Services	\$5,860,520		\$5,958,311	
Other Expenses	\$49,668		\$49,668	
<b>Total</b>	<b>\$6,101,359</b>	<b>2.50</b>	<b>\$6,207,236</b>	<b>2.50</b>

### PROGRAM DESCRIPTION

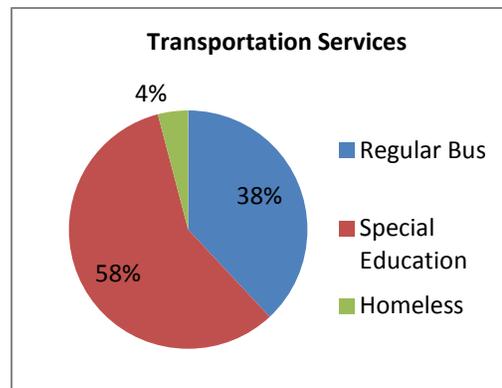
The Transportation Department's mission is to provide safe, reliable, and appropriate transportation to all qualifying (about 3,100) CPS students.

The Department is responsible for providing transportation to K-5<sup>th</sup> grade students who reside 1 mile or more from their assigned school, and 6<sup>th</sup>-8<sup>th</sup> 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 Department supervisor, a transportation assistant, and one bus driver.

#### *Transportation Service Contracts*

Transportation service contracts with outside vendors account for 96% of the Department's budget. Under an agreement with CPS, Eastern Bus Company currently provides all regular bus transportation. 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, Early Childhood and Bilingual Summer Programs, and Physical Education transportation are budgeted in their respective departments.



### FY 2014 ACCOMPLISHMENTS

- Sent transportation notifications out to parents 3 weeks earlier than past years.
- Posted all bus routes on the CPS website for the first time ever.
- Established a Twitter account informing families of bus changes and delays.

### FY2015 GOALS

- Implement an improved student and vehicle tracking system for school buses.
- Utilize an electronic database for parents to log in students' afternoon schedules
- Convene 3-4 roundtables with families, staff, and drivers to discuss service improvements.

## SUPERINTENDENT OF SCHOOLS

Expense Category	FY14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries	\$390,163		\$399,263	
Benefits	\$119,675		\$122,973	
Other Expenses	\$104,498		\$104,498	
<b>Total</b>	<b>\$614,336</b>	<b>2.50</b>	<b>\$626,734</b>	<b>2.50</b>

### PROGRAM DESCRIPTION

The Superintendent of Schools provides leadership in achieving the district's twin goals of academic excellence and social justice 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. In addition to the Superintendent and administrative support, the Department staff includes the district's Chief Planning Officer (partial FTE).

The Superintendent of Schools 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 priorities, initiatives, and 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.

Other expenses include office supplies, printing, memberships and affiliations, and professional services. In FY14, services included family engagement support from the Community Engagement Team (CET), a Department of Human Services agency providing outreach to linguistic communities, and School Council training from Future Management Systems.

### FY 2014 ACCOMPLISHMENTS

- Reviewed Year 1 of the Innovation Agenda (IA) and identified areas for improvement.
- Developed the IA Accountability System for presentation to the School Committee.
- Developed a process model to respond to the Controlled Choice policy's requirement to increase school attractiveness.
- Completed a community-based design process for the King School grades 3-5 program.
- Opened Scholar College, the preschool program at Fletcher Maynard's Full Circle.
- Completed Family Contact Books for all schools, printing copies for all families.
- Provided Community Engagement Team outreach worker time to all schools.
- Provided School Council training to all principals and members of all School Councils.

### FY 2015 GOALS

- Create a district improvement plan and align School Improvement Plans with this plan.
- Provide support to Level 3 schools and exit Level 3 status as a district.
- Complete a family engagement vision and a plan aligned with the district plan.
- Provide cultural proficiency training to district and school leaders.

## CHIEF OPERATING OFFICER

Expense Category	FY14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries	\$383,121		\$393,769	
Benefits	\$117,523		\$121,281	
Other Expenses	\$81,132		\$41,132	
<b>Total</b>	<b>\$581,776</b>	<b>4.50</b>	<b>\$556,182</b>	<b>4.50</b>

### PROGRAM DESCRIPTION

The mission 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 asst. are also budgeted under the COO.

Direct Department expenses include supplies and printing. The FY14 budget included temporary salaries for communications work, but in FY15 these funds have been reallocated toward a permanent position in the new Family Engagement & Communications Department.

### FY 2014 ACCOMPLISHMENTS

- Completed revisions and implemented changes to the Controlled Choice Program.
- Initiated planning for the new King Open and Cambridge Street Upper School building.
- Implemented the new 3 year old registration and assignment process.
- Completed Emergency Operations Plan Manual and conducted emergency lockdown trainings district wide.
- Implemented ASPEN, the new student information system.
- Served as a member of the system’s collective bargaining sessions with all bargaining units.

### FY 2015 GOALS

- Plan for the reopening of the King and Putnam Ave Upper School building in Sept. 2015.
- Select architect and conduct program feasibility study for the new King Open and Cambridge Street Upper Schools.
- Review and implement improved student and vehicle tracking systems for school buses.
- Work with appropriate City agencies to review and better understand student enrollment growth patterns.

## CHIEF FINANCIAL OFFICER

Expense Category	FY14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries	\$228,027		\$233,521	
Benefits	\$70,142		\$71,924	
Other Expenses	\$4,826		\$4,826	
<b>Total</b>	<b>\$302,995</b>	<b>2.00</b>	<b>\$310,271</b>	<b>2.00</b>

### PROGRAM DESCRIPTION

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.

Staff budgeted in the Department include the CFO, as well as a senior budget analyst (position control). The Payroll manager, Purchasing/Accounts Payable manager, and the Financial Operations/Budget staff report to the CFO.

Other expenses include office supplies and printing.

### FY 2014 ACCOMPLISHMENTS

- Implemented online time and attendance system for CPS employees.
- Developed training manual for Purchasing staff.

### FY 2015 GOALS

- Implement an online reservation and permitting system for facilities rentals.
- Create training program in fiscal procedures for school-based administrative staff.
- Create financial procedures handbook for grant administrators.

## SCHOOL COMMITTEE OFFICE

Expense Category	FY14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries*	\$392,012		\$401,466	
Benefits	\$120,240		\$123,652	
Other Expenses	\$50,733		\$50,733	
<b>Total</b>	<b>\$562,985</b>	<b>2.00</b>	<b>\$575,851</b>	<b>2.00</b>

\*Includes stipends paid to School Committee members.

### PROGRAM DESCRIPTION

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

*More information on School Committee members, accomplishments, and goals can be found on the School Committee homepage ([www3.cpsd.us/sc/School\\_Committee](http://www3.cpsd.us/sc/School_Committee)).*

## LEGAL COUNSEL

Expense Category	FY 14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries	\$187,151		\$191,338	
Benefits	\$57,655		\$58,932	
Other Expenses	\$96,189		\$96,189	
<b>Total</b>	<b>\$340,955</b>	<b>2.00</b>	<b>\$346,459</b>	<b>2.00</b>

### PROGRAM DESCRIPTION

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 all 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.

### FY 2014 ACCOMPLISHMENTS

- Negotiated collective bargaining agreements with various labor units.
- Negotiated and drafted other legal instruments related to CPS operations and transactions.
- Drafted and reviewed proposed amendments to existing School Committee policies and recommendations for new policies.

### FY 2015 GOALS

- Manage litigation and other legal functions in-house to the maximum extent possible.
- Serve as a resource for school administrators, school department heads, and other school staff by providing training on school-related issues.

## HUMAN RESOURCES

Expense Category	FY14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries	\$596,398		\$638,773	
Benefits	\$182,680		\$196,742	
Other Expenses	\$97,047		\$185,272	
<b>Total</b>	<b>\$876,125</b>	<b>8.00</b>	<b>\$1,020,787</b>	<b>8.10</b>

### PROGRAM DESCRIPTION

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 nine collective bargaining agreements.

Department staff members (HR director, HR manager, systems managers, 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.

Expenses for software (School Stream and Substitute Online) and the district’s Wellness Program contract, previously accounted for in the system-wide designation, have been moved into the HR budget this year. In addition, the Department is administering Today’s Students Tomorrow’s Teachers, a new initiative in FY15. Other expenses for the Department include supplies, printing, and advertising.

### FY 2014 ACCOMPLISHMENTS

- Implemented the second year of the new state Educator Evaluator system, working with the Joint Labor Management Evaluation Subcommittee.
- Conducted training in the areas of educator evaluation, use of the TeachPoint system, and Reasonable Suspicion – Drug and Alcohol Free Workplace.
- Coordinated hiring for over 200 teaching and support staff positions.

### FY 2015 GOALS

- Implement Today’s Students Tomorrow’s Teachers program to further staff diversity efforts.
- Implement the state’s National Fingerprinting Background check process for school department staff.
- Review and refine teacher hiring policies to ensure they reflect contemporary best practice.

## FAMILY COMMUNICATIONS

Expense Category	FY14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries	-		\$64,000	
Benefits	-		\$19,712	
Other Expenses	-		28,000	
<b>Total</b>	-	-	<b>\$111,712</b>	<b>0.80</b>

### PROGRAM DESCRIPTION

The Family Communications Department, to be established in FY15, will lead and support family communication and family engagement work. The Department's mission to increase satisfaction and engagement reported by families, expand capacity in the area of family engagement reported by principals, more effectively engage families who face barriers to accessing information, and improve the capacity of schools and departments to communicate in linguistically appropriate, culturally competent, and inclusive ways.

The Communications Manager, reporting to the Chief Operating Officer and the Chief Planning Officer, will be responsible for overseeing communications of the Family Resource Center and developing and implementing systems to improve family and community access to information, specifically in order to reach families with diverse needs, preferences, and resources. The Communications Manager will also develop a marketing plan for the district, which will include a plan for media and community relations. This position expands upon work currently performed on a contractual basis.

### FY 2015 GOALS

- Develop a district family engagement vision in summer/fall 2014.
- Complete a district family engagement action plan by December 2014.
- Develop and implement a comprehensive, multi-channel communications strategy for CPS that will identify communication gaps and strategies to fill them.
- Develop exit surveys for families of students leaving CPS, as well as other means of soliciting feedback on questions/concerns from families.

## ACCOUNTS PAYABLE

Expense Category	FY14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries	\$115,379		\$117,649	
Benefits	\$35,728		\$36,236	
Other Expenses	\$4,694		\$4,694	
<b>Total</b>	<b>\$155,801</b>	<b>2.00</b>	<b>\$158,579</b>	<b>2.00</b>

### PROGRAM DESCRIPTION

The Accounts Payable Department's mission is to expedite Cambridge Public Schools vendor payments to ensure satisfactory and timely delivery of goods and services.

The Department is responsible for housing all purchase orders and obtaining the proper authorization from CPS Accountable Unit administrators to pay invoices. Accounts Payable works in collaboration with the CPS Purchasing Department and City of Cambridge Auditing Department to ensure that all invoices are properly processed under the State of Massachusetts municipal finance laws and City of Cambridge policies.

Department staff members process payment schedules and provide customer service to CPS administrative and financial staff, as well as outside vendors. The staff also maintains the Employee MBTA Payroll Deduction and Reimbursement Programs. Two clerical staff members are budgeted in this department; the AP manager is a shared position with the Purchasing Department and is accounted for in that unit.

Other expenses include office supplies and reproduction costs.

### FY 2014 ACCOMPLISHMENTS

- Worked with City Auditing Department to give CPS Departments more flexibility by providing additional options for invoice approvals.
- Encouraged vendors to utilize the Accounts Payable mailbox to electronically send invoices.
- Assisted Departments in accessing financial information, when available.

### FY 2015 GOALS

- Collaborate with CPS Purchasing Department and to explore options to automate the invoice authorization process.
- Improve internal documentation for office procedures.

## AFFIRMATIVE ACTION

Expense Category	FY14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries	\$104,880		\$107,182	
Benefits	\$32,521		\$33,012	
Other Expenses	\$17,738		\$17,738	
<b>Total</b>	<b>\$155,139</b>	<b>1.00</b>	<b>\$157,932</b>	<b>1.00</b>

### PROGRAM DESCRIPTION

The mission of the Affirmative Action Officer (AAO) is to ensure the policy and practice of fairness and equity within Cambridge Public Schools for *all* students, staff, and parents.

The AAO provides non-discrimination training to the school district and assists principals and administrators in the resolution of staff and student issues which may be the result of unfair or discriminatory behavior. In the role of 504 Accommodation Coordinator for the district, the AAO provides reasonable accommodations for staff who require assistance. As the Title XI Coordinator, the AAO offers guidance concerning the development and maintenance of inclusive policy and practice that ensures all students have equal access to extracurricular activities. The AAO attends a variety of job fairs, focusing in particular upon the recruitment of administrators and teachers of color. Once a diverse staff is hired, the AAO assists with retention issues to ensure that the parity of rate of 30% is maintained.

The AAO maintains relationships with local, regional, and national communities dedicated to school diversity and the provision of academic excellence and social inclusion for all children. The Affirmative Action Advisory Committee (AAAC) has been reestablished, and consultation with the Cambridge NAACP continues in the areas of academic and social progress for all students, and, in particular, students of color and those who are poor.

Other expenses for the AAO include supplies and recruitment-related travel.

### FY 2014 ACCOMPLISHMENTS

- Chosen by the DESE Commissioner for membership in Massachusetts Advocates for Diverse Education, the MTEL Bias Committee, and the Racial Imbalance Advisory Committee.
- Arranged to participate in the Coalition of Schools Educating Boys of Color (COSEBOC) and the White House Initiative of Educating students of color in Jackson, Mississippi, in April.
- Prepared the school district for the 2015 Civil Rights Review.
- Worked with the AAAC to study student data and address disparities.

### FY 2015 GOALS

- Complete the 2015 Civil Rights Program Review of CPS.
- Work with the district and the Cambridge NAACP to develop a community-friendly student data report that incorporates the NEASC Accreditation Report recommendations.
- In collaboration with the Human Resources Department, institute Today's Students, Tomorrow's Teachers at CRLS to begin to build a pathway to teaching careers for students.

## FINANCIAL OPERATIONS/BUDGET

Expense Category	FY14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries	\$209,712		\$233,029	
Benefits	\$64,547		\$71,773	
Other Expenses	\$3,175		\$3,175	
<b>Total</b>	<b>\$277,434</b>	<b>2.90</b>	<b>\$307,977</b>	<b>3.00</b>

### PROGRAM DESCRIPTION

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 (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.

### FY 2014 ACCOMPLISHMENTS

- Attended training on school fund accounting with particular focus on state laws governing school revolving funds.
- Provided extended coverage in other financial departments during staff leaves of absence.

### FY 2015 GOALS

- Implement (in collaboration with the Plant Maintenance Department and ICTS) an online system for reservations and payments for the use of CPS facilities.
- Streamline tuition reimbursement payments.
- Better cross-train staff across financial functions and improve/update internal process documentation.

## PAYROLL

Expense Category	FY14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries	\$349,029		\$347,817	
Benefits	\$107,108		\$107,128	
Other Expenses	\$23,884		\$68,884	
<b>Total</b>	<b>\$480,021</b>	<b>5.50</b>	<b>\$523,829</b>	<b>5.50</b>

### PROGRAM DESCRIPTION

The Payroll Department's mission is to ensure that all Cambridge Public Schools 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 260 paychecks weekly and 1,425 paychecks semi-monthly. The Department maintains 38 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), 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 reflect postage, office and computer supplies, occasional overtime, and additional support in FY15 for NOVAtime, the new online time and attendance system.

### FY 2014 ACCOMPLISHMENTS

- Rolled out an automated online employee payroll and vacation/sick time accrual system, NOVAtime, in collaboration with the CFO and ICTS team. All administrative departments and elementary and upper schools utilize the system, with CRLS rollout planned in March 2014.
- Researched and booked a demo for spring 2014 for a system enabling employees to access, view ,and print their individual paycheck/advice data electronically.

### FY 2015 GOALS

- Complete NOVAtime rollout to custodians.
- Complete research and begin implementation of system for online paychecks/advice data.

## PURCHASING

Expense Category	FY14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries	\$274,378		\$281,246	
Benefits	\$84,302		\$85,311	
Other Expenses	\$16,440		\$9,351	
<b>Total</b>	<b>\$375,120</b>	<b>4.00</b>	<b>\$375,908</b>	<b>4.00</b>

### PROGRAM DESCRIPTION

The Purchasing Department's mission is to provide responsive and efficient procurement services to departments while ensuring that the best value and quality of goods and services are obtained through fair and open competition.

The Purchasing Department is responsible for procuring all equipment, supplies, materials, and services for Cambridge Public Schools 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 for all operating and capital project items.

Department staff members (Purchasing/Accounts Payable manager, buyer, clerks) process all CPS requisitions for goods and professional services and administer contractual agreements as required to ensure vendor compliance with terms and conditions. In collaboration with City of Cambridge Purchasing staff, they obtain quotes/bids for the procurement of high-value goods and services (selecting the lowest bidder meeting specifications) and utilize existing state and city contracts as appropriate.

Other expenses for the Department include advertising, printing, office supplies, and funding for public procurement-related subscriptions and trainings. Personnel also accrue limited overtime during peak periods (e.g. the year-end procurement deadline).

### FY 2014 ACCOMPLISHMENTS

- Cross-trained staff to improve customer service to CPS departments and outside vendors.
- Collaborated with City and Department staff to develop and implement more consistent office procedures.
- Created/implemented departmental tools to ensure compliance with municipal procurement laws and City policy.

### FY 2015 GOALS

- Develop and implement a process for electronic requisition submission.
- Improve documentation of internal office procedures.
- Continue to explore available options to increase automation of office processes.
- Provide consistent follow up with CPS Departments to identify issues/problems with delivery of goods and services.

## SCHOOL SUPPORT

Expense Category	FY14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries	-		\$306,389	
Benefits	-		\$94,674	
Other Expenses	\$105,000		\$135,000	
<b>Total</b>	<b>\$105,000</b>	<b>-</b>	<b>\$536,063</b>	<b>6.00</b>

### PROGRAM DESCRIPTION

The School Support cost center is a department designation for district-wide teacher reserve positions, as well as certain school-based but non-school-specific expenses managed collaboratively across district departments.

Reserve positions for FY15 include 1 elementary English as a Second Language teacher, 1 special start teacher, 2 special start aides, and 2 district teachers. These positions are currently held in reserve pending assignment to their specific schools/departments.

Other expenses include service contracts and workshop stipends in support of the following FY15 initiatives, described in further detail in the Budget Adjustments section:

- District-wide Cultural Proficiency Training
- Upper School Accelerated Math Pathways
- Positive Classroom Management Plan.

**SYSTEMWIDE ACCOUNTS**

Expense Category	FY14 Adopted Budget	FY14 FTE	FY15 Adopted Budget	FY15 FTE
Permanent Salaries	\$480,589		\$568,195	
Benefits	-		-	
Other Expenses	\$4,531,132		\$4,456,236	
<b>Total</b>	<b>\$5,011,721</b>	-	<b>\$5,024,431</b>	-

**PROGRAM DESCRIPTION**

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

Expenses include but are not limited to sick-leave buyback (salaries), new classroom set-up, teacher tuition and instructional material reimbursements, district-wide substitute teacher costs, print and production costs for district-wide publications such as *Schools at A Glance* and the Cambridge Public Schools budget book, and contracted services for Medicare reimbursements, the Employee Assistance Program, workers compensation, and retiree sick-leave buyback.

## **GRANT FUND**

The Cambridge Public Schools receives grant funding from federal, state, and private sources. The current year FY14 Grant Fund budget is about \$10.5 million, with just over half coming from state sources, 43% from federal sources, and 5% from private grants or subcontracts. Project descriptions for grants 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.

*FY14 Budget: \$2,520,005*

#### **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 five Title I (high poverty) schools. The program helps raise the literacy and math achievement of all students. Grant funds also support eligible Cambridge students attending private schools.

*FY14 Budget: \$931,284*

#### **Title IIA- Teacher Quality**

This federal entitlement program aims to increase student achievement by better preparing, training, recruiting, and retaining highly qualified educators. Funds provide for 1.0 FTE district-wide Mathematics and 1.2 FTE district-wide English Language Arts instructional coaches. It also supports the New Teacher Induction and Mentoring programs and Professional Development in Response to Intervention. Participating private schools are also served in proportion to their enrollment.

*FY14 Budget: \$388,236*

#### **Race to the Top**

This four-year grant, funded through the American Recovery and Reinvestment Act of 2009 (ARRA), supports district work to implement the statewide evaluation framework, align curriculum to common core standards, strengthen school climate and culture, and ensure effective educators in every classroom.

*FY14 Budget: \$245,212*

The grant period for RTTT concludes on August 31, 2014, at which time the district expects to have spent its entire four-year allocation of approximately \$882K. Through this grant, the district has been able to implement a new teacher evaluation software, create new units of study for the Upper School Program, participate in a school climate survey, and provide professional development opportunities in ESL

instruction, mentorship, and curriculum writing, among other achievements. Below is an *approximation* of spending over the entire grant period across the grant's key areas of focus.

- Common Core Alignment (\$380-400K): Stipends for teachers and instructional coaches for work with ELA, math, science, and social studies curriculum coordinators to align CPS curriculum to common core standards, pilot new curriculum, and train other teachers in new curriculum.
- Implementation of Teacher Evaluation System (\$200-210K): Purchase and implementation of *Teachpoint*, an evaluation software, and iPads for administrators to utilize the software; training for teachers and administrators; and the salary of .4FTE clerical staff to manage new data requirements.
- Professional Development (\$165-185K): Course fees and workshop stipends for CPS teachers who work with English Language Learners; stipends for 16 CPS teachers to enroll in UMass Dartmouth Project success course, a year-long training to become mentor leaders; stipends for CPS teacher participation in state-led curriculum development review committees and DESE-sponsored trainings; and Understanding by Design training (curriculum writing).
- Student computers (\$70K): Computers to assist in the PAARC (which will be administered via computers) rollout to 3<sup>rd</sup> and 5<sup>th</sup> grade classrooms so that students and staff have an opportunity to become familiar with the computers before using them for testing.
- School Climate (\$15K): District-wide team to review the results of MasSTell Survey and to develop a strategic plan to deal with issues identified by the survey.

### **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 funds 67% of the salary and benefits of the Early Education and Care teacher. The grant also supports the purchase of necessary industry specific supplies. RSTA has over 800 course enrollments in SY 2013-2014.

*FY14 Budget: \$78,727*

### **Title III- Limited English Proficient Support**

Funds from this federal entitlement grant support supplemental services to improve the educational performance of limited English proficient students in K-12 by assisting these students in learning English and meeting State academic content standards. It also supports professional development for mainstream and Sheltered English Immersion teachers through trainings in the World-class Instructional Design and Assessment (WIDA) English language development standards and attendance at the Massachusetts Association of Teachers of Speakers of Other Languages (MATSOL) conference.

*FY14 Budget: \$62,918*

### **Special Education Early Childhood Allocation**

These supplemental grant funds support paraprofessional services in inclusionary classrooms, plus contracted specialist services and instructional materials. This grant services special education students in pre-school classrooms district-wide.

*FY14 Budget: \$53,291*

## **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.

*FY14 Budget: \$3,965,304*

### **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.

*FY14 Budget: \$643,901*

### **Kindergarten Enhancement Program**

This grant supports high quality educational programs for children in kindergarten classrooms. Funds sponsor professional development for kindergarten teachers in healthy psychological development, effective transition, and inclusion through direct classroom curriculum support and workshops/trainings. The grant also supports the National Association for the Education of Young Children (NAEYC) accreditation process.

*FY14 Budget: \$384,590*

### **Coordinated Family and Community Engagement**

These funds support pre-school aged children and their families through the continued work of the Cambridge Community Partnership for Children (CPC). The CPC works with approximately 38 childcare and family-based centers in Cambridge. Grant funds sponsor free, culturally sensitive early childhood education and family support activities.

*FY14 Budget: \$318,695*

### **Early Intervention Literacy**

This grant funds training in Reading Recovery for Early Literacy Intervention teachers who provide individual tutorial assistance to at-risk first grade students. The short term, tier 2 intervention of Reading Recovery aims to increase the number of students attaining grade level reading proficiency and reduce referrals for special education services.

*FY14 Budget: \$81,770*

## **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 two .4 FTE positions at the Morse and Tobin schools. Funds are also used to purchase musical instruments and instructional materials.

*FY14 Budget: \$259,786*

### **MassexCELLs**

This four-year grant (currently in year one), a subcontract of federal funding received by Framingham State University, funds approximately 80% 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.

*FY14 Budget: \$52,000*

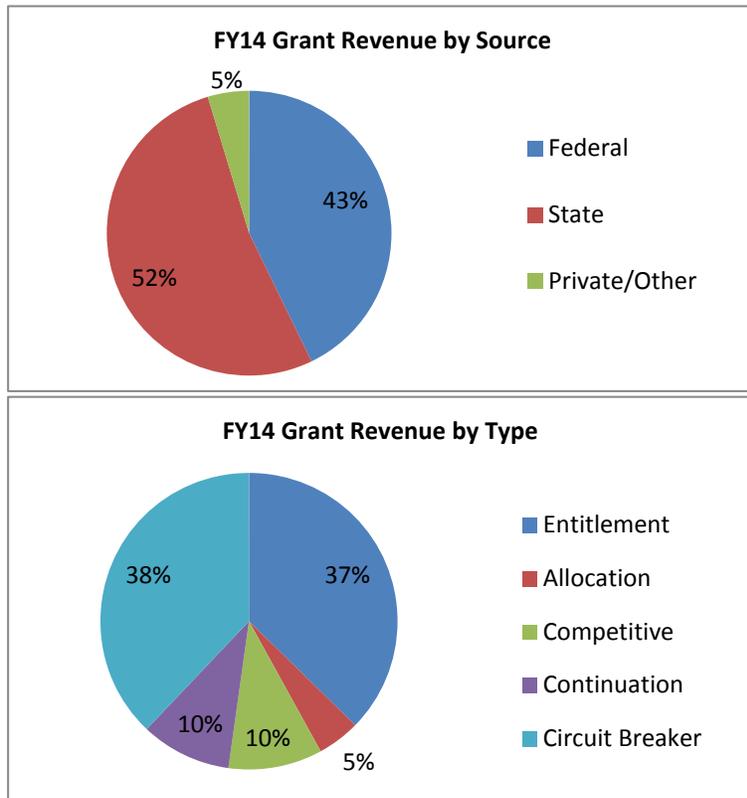
**GRANT REVENUE BY SOURCE**

	Type*	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Projected
<b>FEDERAL GRANTS</b>						
Individuals With Disabilities Act (IDEA)	E	2,251,654	3,028,050	2,552,205	2,520,005	2,500,000
Title I	E	1,460,282	1,288,405	1,198,986	931,284	884,720
Title IIA-Teacher Quality	E	439,817	424,073	362,679	388,236	370,000
ARRA - Race to the Top	A	4,067	198,258	355,107	245,212	-
Occupational Ed. Vocational Skills	A	108,323	100,543	74,886	78,727	78,000
Title III-Limited English Proficient Support	E	64,407	79,139	52,932	62,918	63,000
SPED Early Childhood Allocation	A	67,145	56,628	62,825	53,291	52,000
21st Century Community Learning	C	246,138	222,176	205,165	43,211	-
Foreign Language Assistance Program	C	97,951	188,642	159,675	31,485	-
Risk Evaluation and Mitigation Strategies	C	21,829	111,646	141,649	30,981	-
McKinney Vento Homeless	A	-	21,939	22,446	30,000	30,000
Fresh Fruit & Vegetable Program	C	83,038	87,508	80,235	27,410	25,000
SPED Program Improvement	A	3,000	59,660	46,045	26,755	25,000
SPED 94-142 Transition	C	-	-	-	3,211	3,200
ARRA - IDEA	A	1,847,110	228,096	-	-	-
Education Jobs Program	A	639,119	-	-	-	-
ARRA - Title I	A	369,356	171,445	-	-	-
ARRA - Title IID Technology	C	105,449	44,865	-	-	-
ARRA - IDEA Early Childhood	A	49,637	14,605	-	-	-
ARRA - State Fiscal Stabilization Fund	C	46,152	-	-	-	-
ARRA - McKinney Vento Homeless	A	23,729	2,900	-	-	-
<b>Subtotal Federal Grants</b>		<b>7,928,205</b>	<b>6,328,577</b>	<b>5,314,837</b>	<b>4,472,726</b>	<b>4,030,920</b>
<b>STATE GRANTS</b>						
SPED Circuit Breaker Reimbursement	R	1,151,059	3,032,243	4,118,549	3,965,304	3,581,605
Expanded Learning Time	Cont.	645,628	679,605	664,528	643,901	646,100
Kindergarten Enhancement Program	Cont.	255,781	249,860	369,243	384,590	384,590
Coord. Family & Community Engagement	C	329,300	349,124	306,363	318,695	315,000
Early Intervention Literacy	C	76,787	71,333	101,254	81,770	75,000
Academic Support Services	A	44,244	59,679	51,719	48,603	47,700
K-12 Literacy Professional Development	C	32,971	32,350	40,297	22,553	20,000
Mass. Cultural Council STARRS	C	-	4,400	-	14,300	-
SPED Early Childhood Prgrm. Improvement	A	-	-	153	4,275	4,200
ELT Enhancement	C	-	39,189	4,500	3,290	-
Big Yellow School Bus	C	1,332	400	1,639	2,400	2,000
<b>Subtotal State Grants</b>		<b>2,537,102</b>	<b>4,518,183</b>	<b>5,658,245</b>	<b>5,489,681</b>	<b>5,076,195</b>
<b>PRIVATE GRANTS / SUBCONTRACTS \$50K+</b>						
Popplestone Foundation	C	120,944	143,253	163,664	259,786	-
MassexcELLS	C	-	-	-	52,000	-
<b>Subtotal Private Grants \$50K+</b>		<b>120,944</b>	<b>143,253</b>	<b>163,664</b>	<b>311,786</b>	<b>N/A**</b>
<b>Subtotal Other Grants (including rollover)</b>		<b>398,693</b>	<b>137,990</b>	<b>178,003</b>	<b>178,035</b>	<b>115,000</b>
<b>GRAND TOTAL</b>		<b>10,984,943</b>	<b>11,128,003</b>	<b>11,314,749</b>	<b>10,452,228</b>	<b>9,222,115</b>

\*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.

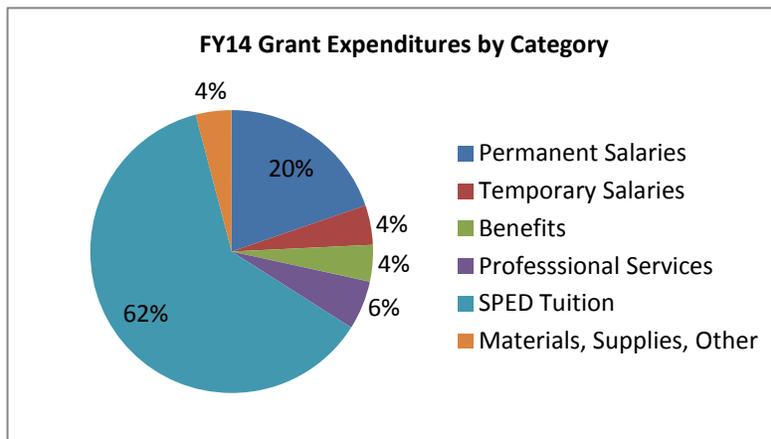
### GRANT REVENUE BY SOURCE AND TYPE



### GRANT-SUPPORTED FTEs

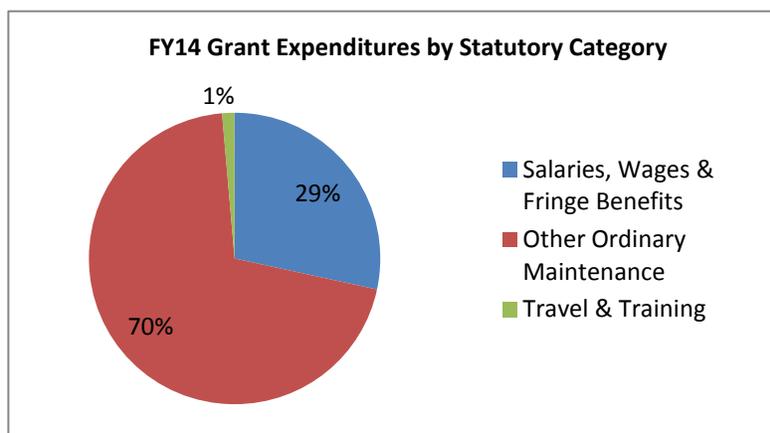
Grant	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Adjusted	FY15 Projected
ARRA - Race to the Top			0.40	0.40	-
ARRA - Title I	3.50				
Coordinated Family & Community Engagement	1.75	1.00	0.40	2.00	2.00
Foreign Language Assistance Program (FLAP)		1.00	1.60	-	-
Expanded Learning Time	0.62	0.62	3.59	3.12	3.12
Kindergarten Enhancement Program	1.25	1.00	1.00	1.00	1.00
MassexCELLs	-	-	-	0.80	0.80
Occupational Ed. Vocational Skills	-	-	0.70	0.67	0.67
Popplestone Foundation	1.67	1.67	2.00	2.80	2.80
Risk Evaluation and Mitigation Strategies (REMS)	-	0.48	0.48	-	-
SPED 94-142 Allocation	33.33	-	-	1.00	1.00
SPED Early Childhood Allocation	-	1.00	1.00	1.00	1.00
Teacher Quality / Title IIA	3.80	3.80	2.80	2.20	1.20
Title I Distribution	14.82	11.14	8.46	8.15	8.15
<b>Total FTE</b>	<b>60.74</b>	<b>21.71</b>	<b>22.43</b>	<b>23.14</b>	<b>21.74</b>

### GRANT EXPENDITURES BY CATEGORY



Account Category	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Projected
Permanent Salaries	4,754,707	2,562,787	2,013,287	2,061,270	1,626,951
Temporary Salaries	555,867	700,498	650,057	471,180	406,188
Benefits	1,324,145	788,443	354,877	437,966	332,555
Professional Services	1,273,344	1,121,417	924,740	585,760	454,964
SPED Tuition	2,308,911	5,341,357	6,631,649	6,467,309	6,061,852
Materials, Supplies, Other	767,969	613,501	740,141	428,743	339,605
<b>TOTAL</b>	<b>10,984,943</b>	<b>11,128,003</b>	<b>11,314,750</b>	<b>10,452,228</b>	<b>9,222,115</b>

### GRANT EXPENDITURES BY STATUTORY CATEGORY



Statutory Category	FY11 Actual	FY11 Actual	FY13 Actual	FY14 Budget	FY15 Projected
Salaries, Wages & Fringe Benefits	6,634,719	4,051,728	3,018,220	2,970,416	2,365,695
Other Ordinary Maintenance	4,107,440	6,773,147	8,143,100	7,337,230	6,731,781
Travel & Training	209,606	205,324	146,229	142,482	122,829
Extraordinary Expenditures	33,179	97,805	7,200	2,100	1,810
<b>TOTAL</b>	<b>10,984,943</b>	<b>11,128,003</b>	<b>11,314,750</b>	<b>10,452,228</b>	<b>9,222,115</b>

## **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 FY15 are projected to be about \$2.7 million, or about 1.5% 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
- Elementary Extended Day Program
- King to China Program
- Visual & Performing Arts

**REVOLVING FUND REVENUE AND EXPENDITURES BY PROGRAM**

<b>Program</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Projected</b>	<b>FY15 Projected</b>
<b>REVENUE</b>					
E-Rate	91,411	208,570	197,579	150,919	151,000
School Facilities	377,731	357,394	336,757	297,871	300,000
Food Services	1,564,781	1,665,733	1,712,623	1,789,363	1,779,681
Other Revolving Funds	359,008	399,926	310,063	331,564	350,000
<b>TOTAL</b>	<b>2,392,931</b>	<b>2,631,623</b>	<b>2,557,021</b>	<b>2,569,716</b>	<b>2,580,681</b>
<b>EXPENDITURES</b>					
E-Rate	212,392	152,357	163,288	246,310	200,000
School Facilities	319,550	321,303	288,139	308,969	310,000
Food Services	1,284,289	1,764,927	2,111,166	1,874,481	1,779,681
Other Revolving Funds	242,373	361,420	315,101	369,435	375,000
<b>TOTAL</b>	<b>2,058,604</b>	<b>2,600,008</b>	<b>2,877,695</b>	<b>2,799,195</b>	<b>2,664,681</b>
<b>Change in Fund Balance</b>	<b>334,326</b>	<b>31,615</b>	<b>(320,674)</b>	<b>(229,479)</b>	<b>(84,000)</b>
Beginning Fund Balance	1,268,654	1,602,981	1,634,595	1,313,921	1,084,442
<b>ENDING FUND BALANCE</b>	<b>1,602,981</b>	<b>1,634,595</b>	<b>1,313,921</b>	<b>1,084,442</b>	<b>1,000,442</b>

**REVOLVING FUND EXPENDITURES BY STATUTORY CATEGORY**

<b>Statutory Category</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Projected</b>	<b>FY15 Projected</b>
Salaries, Wages & Fringe Benefits	811,837	1,169,328	1,514,118	1,472,815	1,402,039
Other Ordinary Maintenance	1,083,359	1,154,355	1,036,928	1,008,642	960,172
Travel & Training	11,996	16,480	11,294	10,986	10,458
Extraordinary Expenditures	151,411	259,845	315,355	306,753	292,012
<b>TOTAL</b>	<b>2,058,604</b>	<b>2,600,008</b>	<b>2,877,695</b>	<b>2,799,195</b>	<b>2,664,681</b>

**REVOLVING FUND FTEs**

<b>Program</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Projected</b>	<b>FY15 Projected</b>
E-Rate	-	2.00	1.00	1.00	1.00
Food Services	39.98	39.98	47.20	48.76	49.16
CRLS Childcare	4.43	5.87	5.87	5.87	5.87
Elementary Extended Day Prog.	1.00	1.00	1.00	1.00	1.00
Chapter I Reading Recovery	0.20	0.21	1.00	1.45	1.45
<b>TOTAL FTEs</b>	<b>45.61</b>	<b>49.06</b>	<b>56.07</b>	<b>58.08</b>	<b>58.48</b>

## 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 2015 Capital Allocation: The City allocated \$810,000 to the School Department for the following projections: \$250K for water infiltration repair at the Haggerty School; \$60K for improvements to the rear entrance of the Graham and Parks School to ensure American with Disabilities Act (ADA) Compliance; \$300K for a boiler replacement at the Graham and Parks School; and \$200K for the purchase of emergency generators for the Graham and Parks, Tobin and Cambridgeport schools.

Capital Funds*	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Projected	FY15 Projected
Revenue	1,000,000	-	100,000	450,000	810,000
Expenditures	384,332	156,899	1,870,601	635,014	810,000
<b>Change in Fund Balance</b>	<b>615,668</b>	<b>(156,899)</b>	<b>(1,770,601)</b>	<b>(185,014)</b>	-
Beginning Fund Balance	1,646,478	2,262,147	2,105,248	334,647	149,633
<b>ENDING FUND BALANCE</b>	<b>2,262,147</b>	<b>2,105,248</b>	<b>334,647</b>	<b>149,633</b>	<b>149,633</b>

\*Excludes CRLS Major Renovations and M.L. King Jr. new building projects, which are administered by the City.

### 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. Currently, the M.L.King Jr. building is underconstruction, with a planned completion date of summer 2015. When complete, the new building will house the M.L.King Jr. and Putnam Ave Schools. During FY 2015, a design firm will be selected for the reconstruction of the King Open/Cambridge Street Upper School building.

	Completion Date
Renovation of Cambridge Rindge and Latin High School	Completed 2011
Reconstruction of M.L. King Jr./Putnam Ave Upper Schools	On-going
Reconstruction of the King Open/Cambridge Street Upper Schools	Design Phase

**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
<b>FY 13</b>			
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
<b>Total</b>	<b>4,437,605</b>	<b>1,347,389</b>	<b>5,784,994</b>

<b>FY 12</b>			
Professional Development Leadership		299,631	299,631
Teacher/Instructional Staff-Professional Days *	556,657		556,657
Substitutes for Instructional Staff at Prof Dev			-
Instructional Coaches	2,644,529	1,168,298	3,812,827
Workshop Stipends	298,021	116,497	414,518
Conference and Training	422,568	91,783	514,350
Other Expenses	13,783	11,832	25,615
<b>Total</b>	<b>3,935,557</b>	<b>1,688,040</b>	<b>5,623,598</b>

<b>FY 11</b>			
Professional Development Leadership		234,568	234,568
Teacher/Instructional Staff-Professional Days *	1,030,035		1,030,035
Substitutes for Instructional Staff at Prof Dev			-
Instructional Coaches	2,309,348	1,244,067	3,553,415
Workshop Stipends	250,017	106,853	356,869
Conference and Training	368,690	105,772	474,462
Other Expenses	28,494	7,084	35,578
<b>Total</b>	<b>3,986,583</b>	<b>1,698,344</b>	<b>5,684,927</b>

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

**PER PUPIL EXPENDITURES AS CALCULATED BY THE STATE**

**FY12 Per Pupil Expenditure: \$27,018**

The State of Massachusetts Department of Elementary and Secondary Education (DESE) uses a formula for calculating per pupil expenditures that includes General, Grant, and Revolving Fund expenditures, plus additional city expenditures in support of the School Department and the charter school tuition assessment. Capital expenditures and debt service payments are excluded from this calculation.

**FY12 Expenditures in DESE formula:**

- General Fund: \$136,335,124
- Grant and Revolving Fund: \$13,728,011
- City Expenditures in Support of Schools: \$20,586,917
- Charter School Tuition Assessment: \$9,314,249

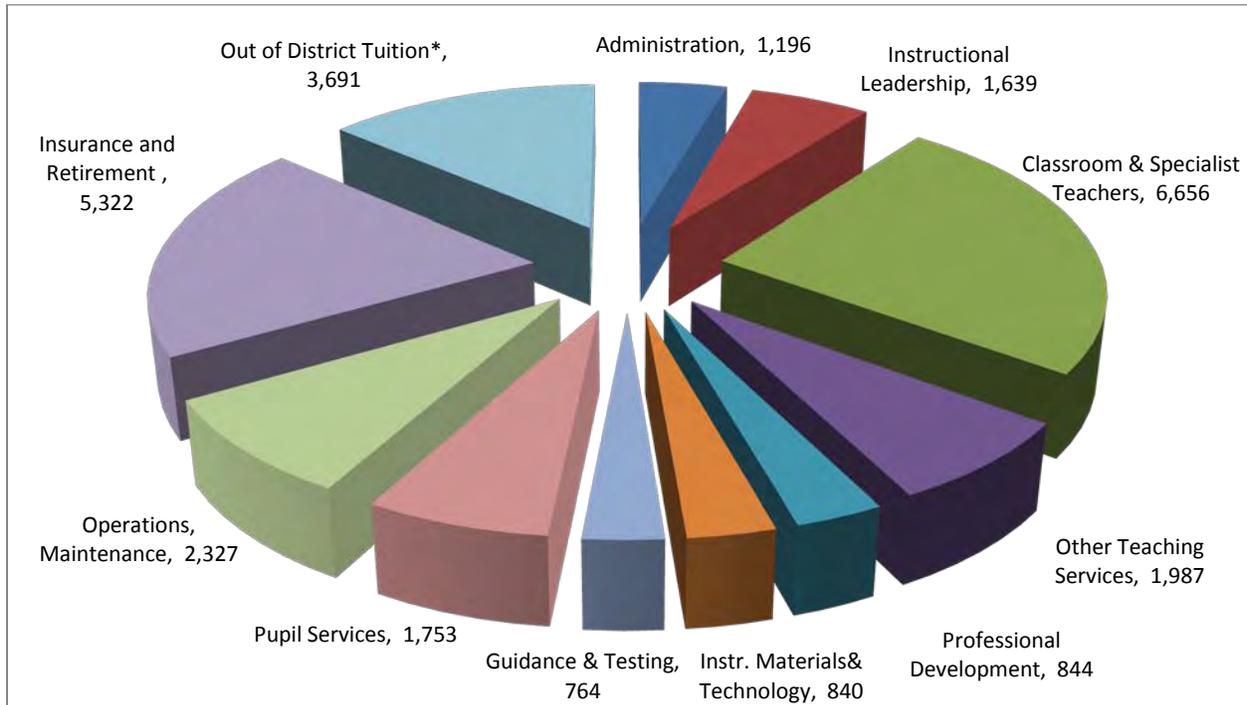
**Total: \$179,964,301**

**FY12 Students Factored into Formula:**

- CPS In-District Students: 6,114
- Out of District Students: 171
- Charter School Students: 376

**Total: 6,661 Students**

**Per Pupil Spending by State Category**

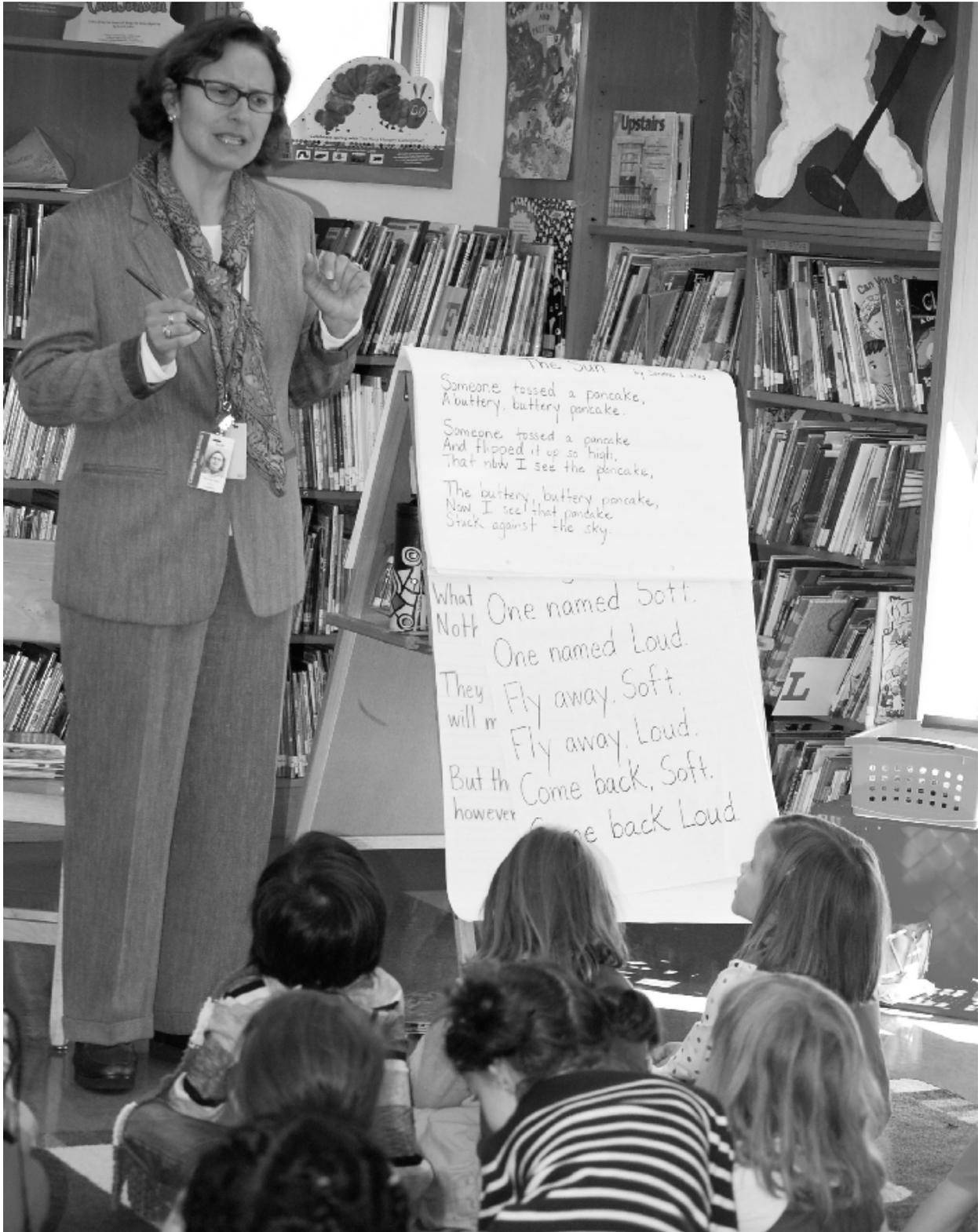


\*Includes charter schools, out of district special education, and associated transportation costs.

**Historical Trend in Per Pupil Expenditures**

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>
<b>Cambridge</b>	26,337	25,737	26,305	27,108
<b>State</b>	13,006	13,033	13,361	13,636

## GENERAL INFORMATION



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## ENROLLMENT

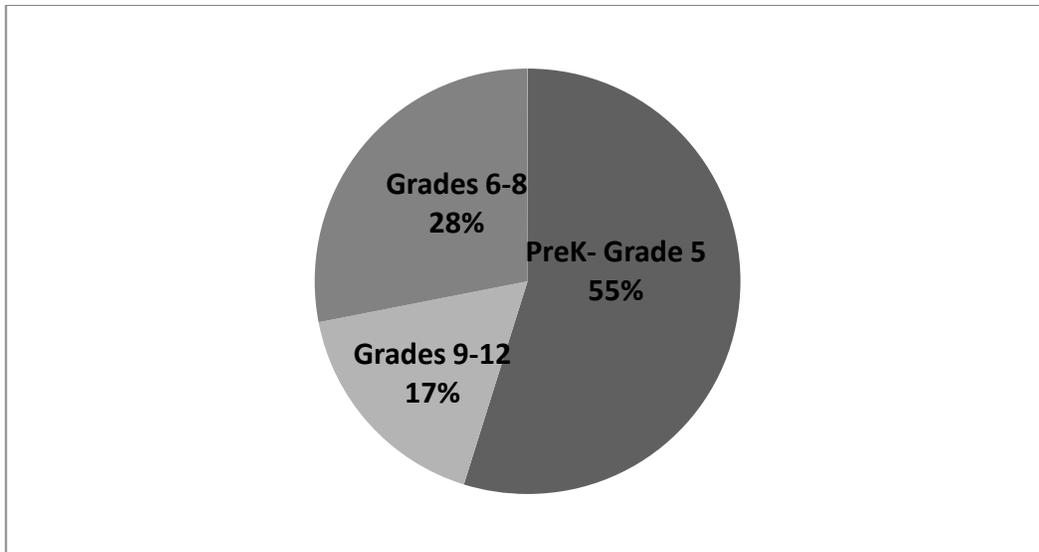
During the past seven years, district enrollment has increased by 12.4%, with an average annual increase of 1.8%. The current school year (SY2012/13) October 1, 2012 official enrollment is 6,518 students, an increase of 125 students over SY2012/13 enrollment of 6,393

### GROWTH IN ENROLLMENT SY 2006/07 to SY 2013/14

	SY 06/07	SY 13/14	# Increase	% Increase
Enrollment	5,797	6,518	721	12.3%

Approximately 55% of the district’s students are enrolled in pre-kindergarten to grade 5; 28% are enrolled in grades 6 to 8; and 17% are enrolled in grades 9 to 12.

### DISTRICT ENROLLMENT BY GRADE COHORT



### District Enrollment Projections

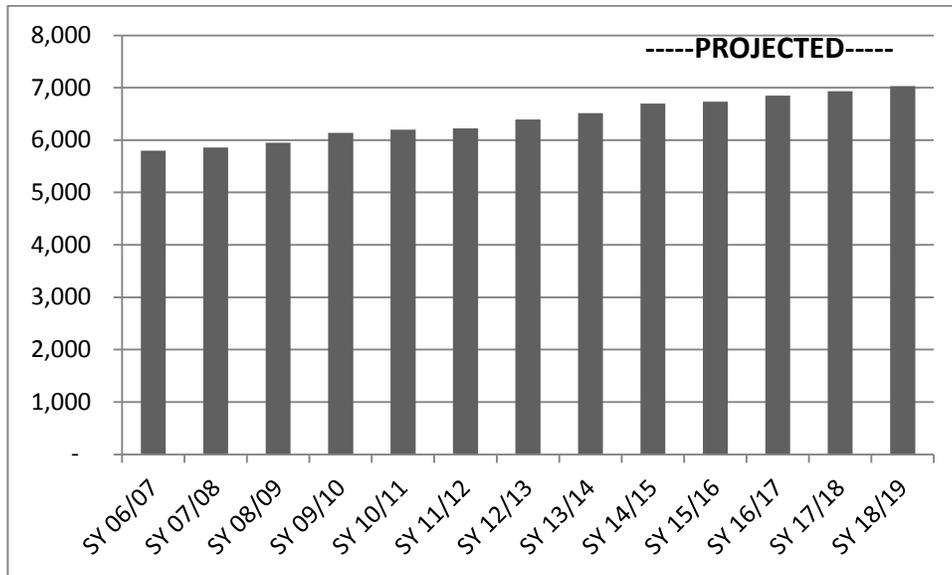
Enrollment for Grades 1-12 is projected using a five year weighted formula to calculate the average retention rate of students (i.e. students who progress to the next grade). The formula is structured such that the rate of retention between the most recent two years is given more weight than the rate of retention between year five and year four. Kindergarten enrollment projections are based both on a percentage of births to Cambridge residents five year prior and on historical trends. Enrollment is projected at both the district level and for each school. School based projections enable us to determine whether staffing adjustments are required to address changes in student enrollment. These projections are subject to revision based on several factors, including the number of prospective students registered

during the initial kindergarten registration period in January. The projected enrollment for SY 14/15 is 6,698, and by SY 18/19, enrollment is projected to increase to 7,029.

**CAMBRIDGE PUBLIC SCHOOLS ENROLLMENT PROJECTIONS  
SY 2014/15 to SY 2018/19**

School Year	Total	Change from Prior Year	% Chg
SY 14/15	6,698	180	2.8%
SY 15/16	6,736	38	0.6%
SY 16/17	6,851	115	1.7%
SY 17/18	6,936	85	1.2%
SY 18/19	7,029	93	1.4%

**GROWTH IN ENROLLMENT  
SY 2006/07 to SY 2018/19**



## ENROLLMENT HISTORY AND PROJECTIONS

Year	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Self Contained & Out of District	Total	Change From Prior Yr.
<b>Historical</b>																	
	<i>Births 5-yr's previous</i>																
	935																
	986																
2003-04	55	694	489	466	479	443	454	467	465	460	474	505	508	500	297	6756	(355)
2004-05	50	708	461	462	441	445	398	440	420	438	433	471	506	499	278	6450	(306)
2005-06	52	730	408	421	430	407	412	387	350	375	417	441	454	440	277	6001	(449)
2006-07	70	689	458	386	413	413	380	391	365	342	393	397	429	418	253	5797	(204)
2007-08	74	761	432	443	397	391	410	371	377	360	394	385	378	397	254	5861	64
2008-09	93	763	490	414	415	401	397	388	367	368	429	378	376	356	277	5950	89
2009-10	92	813	494	471	412	416	394	371	383	363	436	391	376	340	345	6137	187
2010-11	97	872	491	466	475	398	397	380	349	374	400	408	420	343	294	6202	65
2011-12	98	849	514	475	436	447	384	394	340	344	419	396	410	379	302	6224	22
2012-13	107	935	465	495	466	411	441	362	362	342	451	428	404	395	292	6393	169
2013-14	138	888	565	444	459	440	398	404	336	376	451	450	451	385	298	6518	125
<b>5 Year AVG Survival Rate</b>																	
(PK)	1.00	(K)	(K-1)	(1-2)	(2-3)	(3-4)	(4-5)	(5-6)	(6-7)	(7-8)	(8-9)	(9-10)	(10-11)	(11-12)			
	1.000	*	0.589	0.958	0.959	0.950	0.972	0.946	0.925	1.008	1.239	0.989	1.034	0.937	0.842		
<b>Projected</b>																	
2014-15	139	942	569	539	420	432	432	370	385	337	451	445	471	431	298	6698	180
2015-16	139	920.4	555	545	517	399	420	409	342	388	418	446	460	441	297	6736	38
2016-17	139	994.5	542	532	523	491	388	397	378	345	481	413	461	431	297	6851	115
2017-18	139	0	586	520	510	497	477	367	367	381	427	475	427	432	297	5941	(910)
2018-19	139	0	0	561	498	484	483	451	339	370	472	422	491	400	297	5448	(492)

PROJECTED SY 14/15 ENROLLMENT BY SCHOOL AND GRADE

School	SPED Self-Cont.	P/K	M/3	M/4	K	1	2	3	4	5	6	7	8	9	10	11	12	Out Dist	SY 14/15 Projected Enrollment	SY 13/14 Current Yr Oct 1 Enroll
Amigos					75	47	46	40	38	26									272	264
Baldwin	6	30			75	48	45	41	41	44									330	323
Cambridgeport	3	23			75	48	47	37	38	31									302	280
Fletcher-Maynard Acad.	23	18			68	37	34	21	23	30									254	235
Graham & Parks	5	7			56	38	48	28	34	41									257	255
Sheltered English Immer Prog					20	21	24	14	13	14									106	104
<b>School Total</b>					75	48	42	33	33	31									<b>363</b>	<b>359</b>
Haggerty					58	29	32	23	35	32									262	248
Kennedy/Longfellow		15			20	11													224	240
Sheltered English Immer Prog					20	11													31	15
<b>School Total</b>					56	29	36	36	28	28									<b>255</b>	<b>255</b>
King					40	25	17												213	194
Mandarin Immers Prog					75	45	40	40	34	37									82	73
<b>School Total</b>					75	45	40	40	34	37									<b>295</b>	<b>267</b>
King Open	13				19	13	12	6	8	7									284	270
Ola' Program					75	46	38	31	35	34									65	64
<b>School Total</b>					75	46	38	31	35	34									<b>349</b>	<b>334</b>
Morse	27	18			77	47	43	41	41	45									304	281
Peabody		16			90	80	77												310	311
Tobin Montessori		12	37	39	39	37	35	29	31	32									291	287
<b>PreK to Grade 5 Subtotal</b>	<b>77</b>																		<b>3587</b>	<b>3444</b>
Amigos									24	31	21								76	79
Cambridge St Upper School	12								85	86	73								256	267
Putnam Ave Upper School	18								85	80	68								251	246
Rindge Ave Upper School	8								78	91	83								260	282
Vassal Lane Upper School	22								90	80	77								269	258
Sheltered English Immer Prog									8	17	15								40	44
<b>School Total</b>									<b>309</b>	<b>302</b>									<b>309</b>	<b>302</b>
<b>Grade 6 to 8 Subtotal</b>	<b>60</b>								<b>1152</b>	<b>1176</b>									<b>1152</b>	<b>1176</b>
CRLS	2								445	431	453	409							1740	1688
High School Extension Prog.									6	14	18	22							60	51
<b>Grade 9 to 12 Subtotal</b>	<b>2</b>								<b>1800</b>	<b>1739</b>									<b>1800</b>	<b>1739</b>
Special Education Tuition-Out																			159	159
<b>Total Projected Enrollment</b>	<b>139</b>	<b>139</b>	<b>37</b>	<b>39</b>	<b>903</b>	<b>569</b>	<b>539</b>	<b>420</b>	<b>432</b>	<b>432</b>	<b>370</b>	<b>385</b>	<b>337</b>	<b>451</b>	<b>445</b>	<b>471</b>	<b>431</b>	<b>159</b>	<b>6698</b>	<b>6518</b>

FY 2015 PREK-GRADE 5 CLASSROOMS BY SCHOOL, PROGRAM AND GRADE

FY15 School Program	PK					K					CH	Lower Elem		Upper Elem					TOTAL
	PK	K	CH	Lower Elem	Upper Elem	1	2	3	4	5	6	7	8						
Amigos		4				2	2	2	2	2	1	2	1	18					
Baldwin		5				2	2	2	2	2				15					
Baldwin Special. Education*	3					1			1					5					
Cambridgeport		4				2	2	2	2	2				14					
C'Port Special Education*	2							1						3					
Fletcher/Maynard	1	4				2	2	2	1	2				14					
FMA Special. Education*		1				1	1	1	1	1				6					
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	1	1	1				6					
Haggerty		4				2	2	2	2	2				14					
Kennedy/Longfellow		4				2	2	2	2	2				14					
KLO Special Education*	2													2					
KLO Sheltered English Immer		1				1								2					
King Open		4				2	2	2	2	2				14					
King Open OLA Program		1				1	1	1	1	1				6					
K-O Special Education*		1				1	1	1	1	1				3					
King		3				2	2	2	2	2				13					
King Chinese Immer		2				1	1	1	1	1				5					
Morse		4				2	2	2	2	2				14					
Morse Special Education*	2	1				1	1	1	1	1				6					
Peabody		4				2	2	2	2	2				14					
Peabody Special Education*	2													2					
Tobin Montessori														13					
Tobin Special Education*	1													1					
<b>Elementary Education Total</b>														<b>218</b>					
Cambridge Street Upper											4	4	4	12					
CSUS Special Education*											1	1	2	2					
Putnam Ave Upper											4	4	4	12					
PAUS Special Education*											1	1	1	2					
Rindge Ave Upper											4	4	4	12					
RAUS Special Education*											1	1	1	3					
Vassal Lane Upper											4	4	4	12					
VLUS Special Education*											1	1	1	3					
VLUS Sheltered English Immer											1	1	1	3					
<b>Upper Schools Total</b>														<b>58</b>					
<b>Total</b>	<b>14</b>	<b>51</b>	<b>5</b>	<b>5</b>	<b>3</b>	<b>29</b>	<b>27</b>	<b>29</b>	<b>26</b>	<b>27</b>	<b>22</b>	<b>21</b>	<b>21</b>	<b>276</b>					

\* Special Education Classrooms may be multi-graded.

# Student Data Report

## School Year 2012-2013

Cambridge Public Schools

# 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 2012-2013 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 pre-kindergarten through grade 12. In 2012-13, 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 6,222 students (an increase of 170 students over the previous year). The district racial/ ethnic profile was 38.5% White, 29.7% African American, 13.7% Hispanic, 11.8% Asian, 5.4% Multi-Racial Non-Hispanic and .5% Native American.

Demographically there have been slight changes in the racial/ethnic profile of the district over the past five years. Each year since the 2007-08 school year, the percentage of African American/Black students has decreased slightly (approximately 5% over the past 5 years) while the percentages of Multi-Racial Non-Hispanic students (2.1% over 5 years) and White students (2.5% over 5 years) have increased. The percentage of Low Income students in Cambridge has increased (1.1% over 5 years), but was 3.4% lower than in 2011-2012. The percentage of students with disabilities (1.6%) and English language learners (1.4%) has decreased over the past five years.

## 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. The DESE began collecting suspension data in a different format, recording incidents and actions in the 12-13 school year. This year, both in-school and out-of-school suspensions declined significantly and for the first time in five years were both below the state average.

The dropout rate at CRLS/HSEP was slightly lower in the 2012-13 school year, at 1.5% of all students in grades 9-12 (approximately 25 students). In 2011-2012, 1.8% of all students dropped out in grades 9-12 and in the 2010-11 school year, the dropout rate was 1.7%.

The attendance rate at all CPS schools has been fairly consistent at 94.0%; however, most elementary and upper schools have attendance rates between 94% and 96% while CRLS has an average attendance rate of 91%.

In addition to this climate data, a comprehensive Adolescent Health Survey and a School Climate Survey are administered to all students in grades 6-12 every other year. The results of these surveys are reported annually on the CPS website.

## **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 2010. 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 2013 continued to decrease. In addition, the district's English Language Learners and Special Education students had their lowest graduation rates since 2009. For the second time, the Cambridge Class of 2013 (82.5%) did not outperform the state 4-year cohort graduation rate (85%). However, the CPS graduation rate for African American/Black students was approximately 4% higher than the state. (State 73.8% vs. CPS 77.2%).

For CRLS/HSEP, the 4-year cohort graduation rate was very similar to 2012, with an increase of .1% to 87.3%, and was comparatively low in comparison with the previous 3 years. The graduation rate of African American/Black students was 10% higher than the state (83.5% vs. 73.8%).

### **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 2012. For 2012, CRLS/HSEP had 78% of its graduates enrolling in college; 50% of those went to private 4-year colleges, 25% went to public 4-year colleges, and 24% 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 seniors took the SAT exam. This is a slight decrease from the previous year. The mean Critical Reading score declined by 3 points to 498, the mean Math score decreased by 7 points to 502, and the mean Writing score increased by 1 point to 497 and reaching its highest level ever. In Massachusetts, only the mean Math score increased by 2 points while the other mean test scores remained the same. The participation of public school seniors in Massachusetts also remained the same at eighty-four percent (84%).

During the five year period from 2009-2013, mean SAT performance decreased in Math and remained the same in Reading while the Writing scores increased. However all subgroups, with the exception of Asian students, increased their mean SAT scores in all areas during that same period. The decrease in mean SAT scores for Asian students (Reading -38; Math -52; Writing -36) was quite dramatic and dragged down the overall mean.

#### **Enrollment in Advanced Placement Courses**

The percentage of students taking Advanced Placement (AP) courses increased substantially in the past year with approximately 46% of CRLS 11<sup>th</sup> and 12<sup>th</sup> grade students enrolled in AP courses. Low income, African American/ Black and Hispanic students continue to be enrolled in AP courses at a lower rate than their counterparts, but in 2012-2013 they enrolled in AP courses at double the rate of previous years.

Cambridge student performance on AP Exams has improved over time while the state and national performance has remained stable. In 2013, according to the Massachusetts DESE, 83% of Cambridge students taking AP Exams received a score of 3 or higher. Over the past five years, the percentage of African American/Black , Hispanic, and Low Income students passing exams with a score of 3 or higher has increased dramatically; from 30% to 81%, from 51% to 88%, and 33% to 74% respectively. However, while more African American students were enrolled in AP courses in 2012-2013, the number of students taking exams remained similar to previous years.

## **MCAS Results**

### **Overall Performance**

With respect to the performance of all CPS students tested in English Language Arts in grades 3-10, 68% students scored proficient or advanced as compared to 69% of students across the state. This represents a 2% increase from the prior year and a 7% increase over the past 5 years for CPS. The five year trend for the state reflects a 2% increase.

With respect to the performance of all CPS students tested in Mathematics in grades 3-10, 62% of students scored proficient or advanced in Mathematics as compared to 61% across the state. This represents a 4% increase from the prior year and a 13% increase over the past 5 years for CPS. The five year trend for the state reflects a 6% increase.

### **Percent of Students at Proficient/Advanced Performance Levels on MCAS by Grade**

#### **English Language Arts**

There were improvements from 2012 to 2013 in the percent of students scoring in the proficient/advanced categories at grades 4, 5, 8 and 10. Grade 4 proficiency exceeded that of the state by 6%. Although proficiency rates in grades 3, 8 and 10 were within 1% of the state performance, the results for grades 5, 6 and 7 are still below the state. Proficiency rates for grade 3 declined by 6% from the prior year. There was also a decline in ELA proficiency at grade 7 from previous years with proficiency 7% below the state average. The results for grade 10 reflect a 4% increase from 2012. It should also be noted that CPS proficiency results for grade 10 increased by 20% over a five year period. The increase in proficiency over five years across the state is 10%.

#### **Mathematics**

There were improvements in the percent of students scoring in the proficient/advanced categories in Math at all grades with the exception of grade 7 where there was a decrease of 6% from the prior year. The results for grade 10 remained at 83% proficiency, the same as the prior year. In grades 3, 4, 8 and 10 CPS results were higher than the state; grade 6 results were equal to the state and grade 7 below state results by 6%. Although the results for grade 10 remain consistent from 2012, there has been a 20% increase in proficiency over a five year period. The increase in proficiency over five years across the state is 5%.

#### **Science**

MCAS results for science are reported for students in grades 5, 8 and 10. In 2013, proficiency rates increased in grades 8 and 10 from the prior year by 3% and 4% respectively and grade 5 results decreased by 1%. Science results both in Cambridge and across the state continue to be an area of needed focus.

## **Percent of Students at Proficient/Advanced Performance Levels on MCAS by Subgroups**

When analyzing the results of CPS subgroups, the district looks at annual results as well as trends over time. With the exception of ELL/FELL and White students, subgroup performance in English Language Arts did not increase significantly from 2012-2013. However, it should be noted that the state considers sustained improvement to be an increase of five (5) or more percentage points over a five year period. Using these guidelines, all subgroups with the exception of Students with Disabilities, ELL/FELL and African American/Black sustained improvement from 2009 to 2013 with increases of 5% or higher.

There was more significant improvement in Math over a five year period. All subgroups improved by at least 5% from 2009 to 2013. Over the past 5 years, in Cambridge, there has been a 10% increase in the percentage of students with disabilities scoring proficient or advanced in Math whereas at the state there has only been a 2% change in the number of students with disabilities scoring proficient/advanced.

As a result of the new accountability system, the Department of Elementary and Secondary Education (DESE) began reporting MCAS Science results in the aggregate in 2012, combining together the 5<sup>th</sup>, 8<sup>th</sup>, and 10<sup>th</sup> grade results. Until then, they had not aggregated the results so currently there is no 5 year comparison in Science. Most subgroups showed increases in proficiency from the previous year. The exceptions are students with disabilities, and white students. High Needs students had the same level of proficiency as the previous year.

## **CPSD Literacy Assessments**

The percentage of students reading at or above grade level benchmark\* remained the same as in previous year in grades K-2 and increased in grades 4 and 5, but declined in grade 3. At grade 4, there was a ten percent increase in the percentage of students reading at or above grade level. There were also substantial increases in the percentage of students writing at or above grade level in grades 1 & 4. In grades K and 3, the percentage of students writing at grade level decreased by 5% and 8% respectively while the percentage stayed the same in grades 2 & 5.

In grades K-2, the only subgroups that improved in reading were Hispanic and Multi-Racial students. In writing, all subgroups increased in the percentage of students at or above grade level in comparison to the previous year with the exception of Hispanic, Multi-Racial, and White students. All subgroups in grades 3-5 continued to improve in reading with the exception of Asian and Hispanic students while in writing Asian, Hispanic and Low Income students saw some decline in proficiency over last year.

# 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 08-09 school year, the percentage of African American/Black students has decreased slightly (4.9% over 5 years) while the percentage of Multi-Racial Non-Hispanic students (2.1% over 5 years) and White students (2.5% over 5 years) has increased. The past year, there was a slight .4% decrease in Hispanic students. The percentage of Low Income students in Cambridge has increased (1.1% over 5 years), but was 3.4% lower than in 2011-2012. The percentage of special education (1.6%) and English language learners (1.4%) has decreased over the past five years.

### Race/Ethnicity

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
African American	34.6%	33.6%	32.6%	31.4%	29.7%
Asian	11.3%	11.2%	11.0%	11.1%	11.8%
Hispanic	14.1%	14.2%	14.1%	13.5%	13.7%
Native American	0.5%	0.6%	0.6%	0.6%	0.5%
White	36.0%	36.4%	36.9%	38.5%	38.5%
Multi-Race, Non-Hispanic	3.3%	3.7%	4.4%	4.6%	5.4%

### Other Subgroups

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
First Language not English	27.5%	27.0%	26.7%	26.8%	27.4%
English Language Learners	7.1%	5.1%	5.7%	5.0%	5.7%
Low-Income	43.9%	45.5%	43.5%	48.4%	45.0%
Special Education	22.1%	21.7%	21.9%	20.8%	20.5%

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

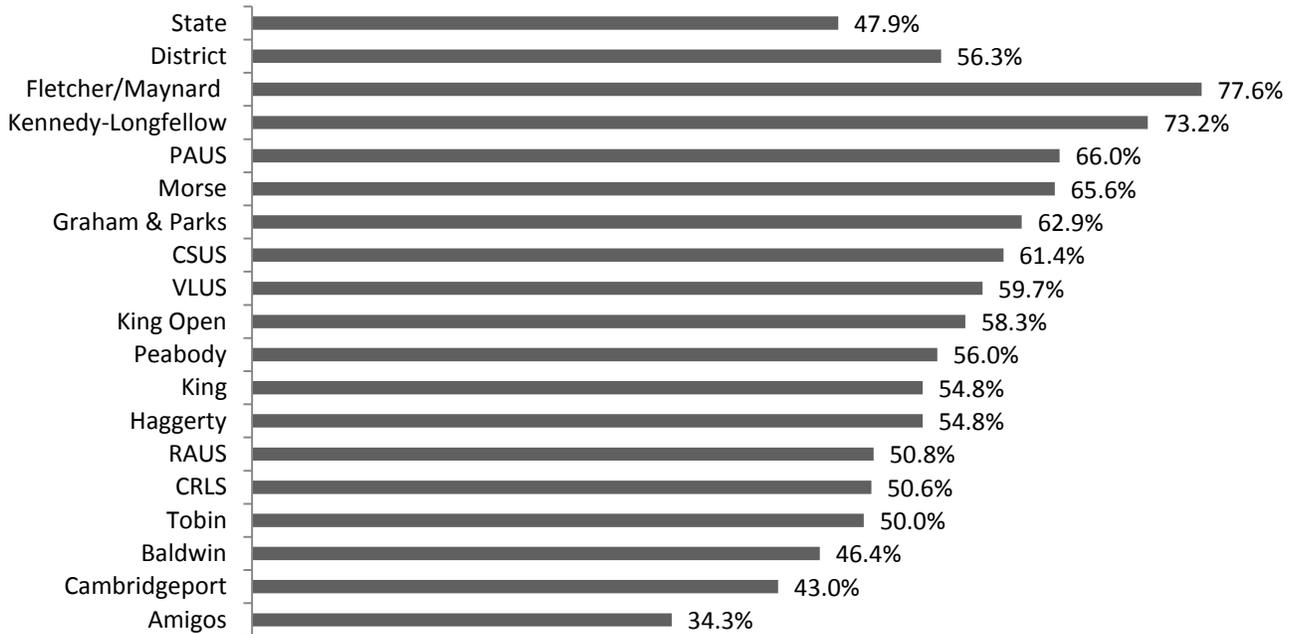
## Demographic Data by School

2012-2013

	African American	Asian	Hispanic	Native American	White	Native Hawaiian	Multi-Race, Non-Hispanic
Amigos	5.3%	3.0%	43.5%	0.0%	39.6%	0.3%	8.3%
Cambridgeport	18.6%	11.2%	12.0%	0.0%	50.4%	0.0%	7.8%
Fletcher/Maynard	39.0%	6.3%	19.3%	2.2%	24.2%	1.3%	7.6%
Graham & Parks	20.1%	18.7%	11.6%	0.3%	44.8%	0.3%	4.2%
Haggerty	26.6%	15.9%	4.8%	0.4%	44.8%	0.4%	7.1%
Tobin	27.0%	16.1%	9.5%	0.7%	36.9%	0.0%	9.9%
Kennedy-Longfellow	31.9%	12.5%	16.9%	0.0%	35.3%	0.3%	3.1%
King Open	20.3%	5.8%	12.8%	0.9%	51.9%	0.3%	8.1%
Baldwin	21.1%	11.5%	9.9%	0.0%	48.4%	0.3%	8.9%
King	37.2%	21.6%	10.4%	0.0%	23.6%	0.0%	7.2%
Morse	32.8%	14.0%	9.4%	1.0%	32.8%	0.3%	9.7%
Peabody	31.9%	9.1%	8.5%	0.3%	42.3%	0.7%	7.2%
CSUS	36.2%	9.8%	13.8%	1.2%	34.6%	0.4%	3.9%
PAUS	39.8%	15.4%	12.4%	0.0%	29.0%	0.4%	2.9%
RAUS	30.2%	10.7%	10.3%	0.8%	44.4%	0.0%	3.6%
VLUS	36.5%	15.4%	9.6%	0.3%	33.1%	0.3%	4.8%
CRLS	35.5%	10.9%	13.7%	0.6%	36.9%	0.0%	2.4%
District	29.7%	11.8%	13.7%	0.5%	38.5%	0.2%	5.4%
State	8.6%	5.9%	16.4%	0.2%	66.0%	0.1%	2.7%

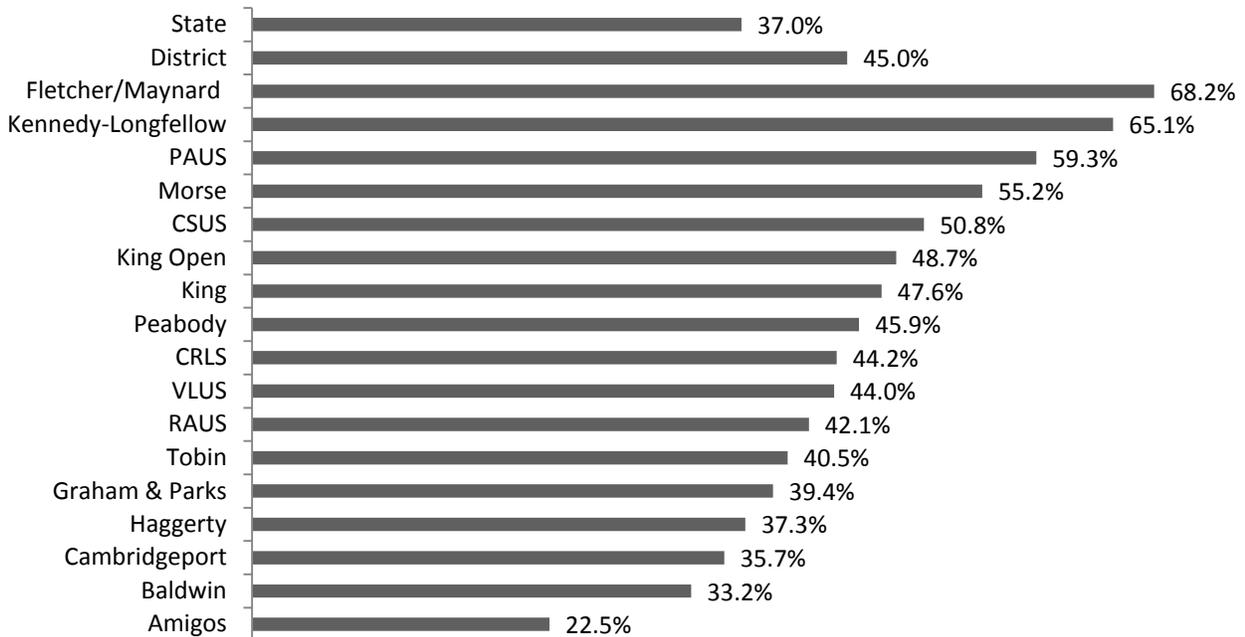
	First Language not English	Limited English Proficient	Low-Income	Special Education	High Needs
Amigos	34.0%	5.0%	22.5%	13.6%	34.3%
Cambridgeport	15.5%	3.9%	35.7%	13.2%	43.0%
Fletcher/Maynard	24.2%	3.6%	68.2%	25.6%	77.6%
Graham & Parks	46.5%	31.4%	39.4%	13.9%	62.9%
Haggerty	25.0%	5.6%	37.3%	21.4%	54.8%
Tobin	32.1%	0.0%	40.5%	16.4%	50.0%
Kennedy-Longfellow	27.5%	5.1%	65.1%	13.2%	73.2%
King Open	23.8%	3.8%	48.7%	23.5%	58.3%
Baldwin	19.4%	1.6%	33.2%	22.4%	46.4%
King	27.6%	5.6%	47.6%	9.6%	54.8%
Morse	25.4%	0.7%	55.2%	28.1%	65.6%
Peabody	19.9%	3.3%	45.9%	19.9%	56.0%
CSUS	28.3%	2.4%	50.8%	28.0%	61.4%
PAUS	29.5%	0.4%	59.3%	24.9%	66.0%
RAUS	15.9%	0.0%	42.1%	21.4%	50.8%
VLUS	35.2%	14.7%	44.0%	27.3%	59.7%
CRLS	27.7%	5.2%	44.2%	13.9%	50.6%
District	27.4%	5.7%	45.0%	20.5%	56.3%
State	17.3%	7.7%	37.0%	17.0%	47.9%

## Percentage of High Needs\* Students by School

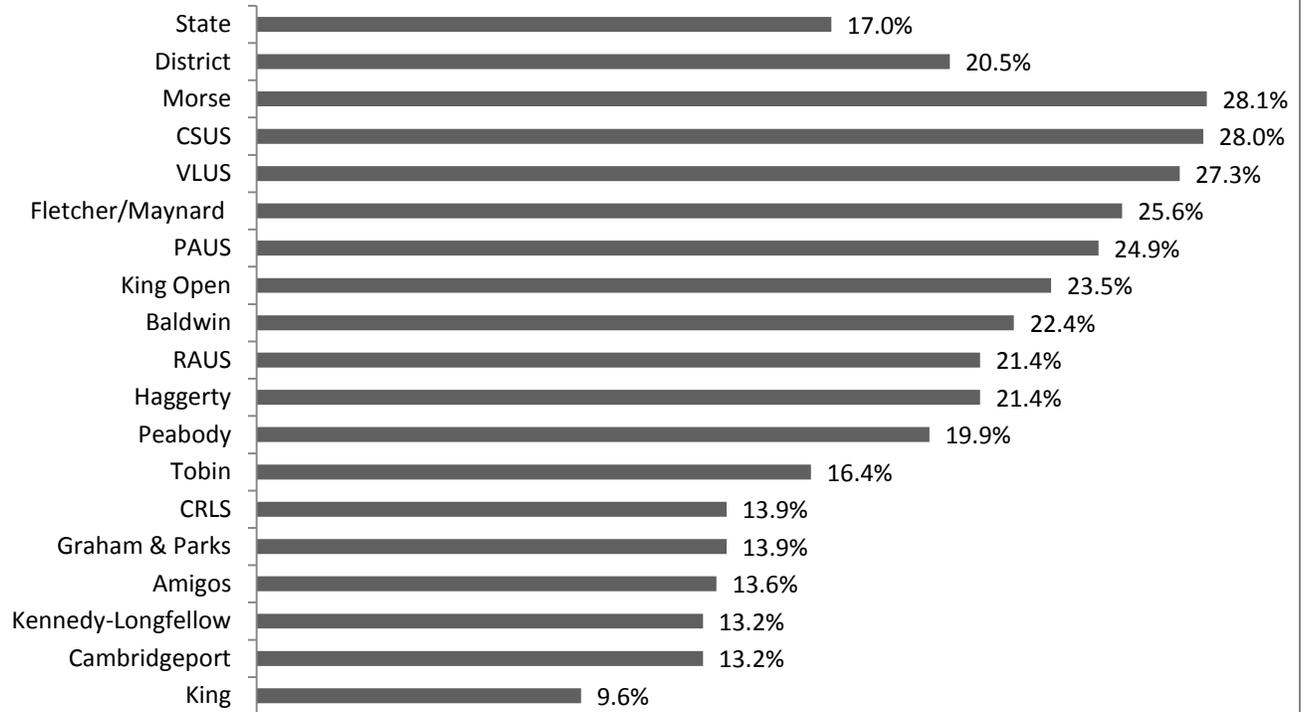


High Needs = a single count of students who are Low Income, Special Education and/or English Language Learners

## Percentage of Low-Income Students by School



## Percentage of Special Education Students 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 at 94.0%; however, most elementary and middle schools have attendance rates between 94% and 95% while CRLS/HSEP has an average attendance rate of 91%. In the past year, both in-school and out-of-school suspensions declined significantly and for the first time in five years were both below the state average.

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

	2008-2009	2009-2010	2010-11	2011-12	2012-2013
<b>Grade 9-12 Dropout Rate</b>	1.6%	1.3%	1.7%	1.8%	1.5%
<b>Attendance Rate</b>	93.6%	94.0%	93.4%	94.0%	93.9%
<b>Average # of days absent</b>	10.6	10.2	11.4	10.4	10.0
<b>In-school Suspensions</b>	5.4%	4.7%	3.4%	3.8%	1.8%
<b>Out of School Suspensions</b>	5.6%	7.1%	6.4%	5.4%	2.3%

### Schools

2012-2013	Attendance Rate	Average # of days absent	In-School Suspension Rate	Out-of-School Suspension Rate
<b>Amigos</b>	96.3%	6.4	0%	0%
<b>Cambridgeport</b>	94.7%	8.5	0%	0%
<b>Fletcher/Maynard</b>	94.3%	8.9	.4%	3.4%
<b>Graham &amp; Parks</b>	95.4%	7.0	0%	0%
<b>Haggerty</b>	95.8%	6.7	0%	0%
<b>Tobin</b>	95.7%	7.2	0%	0%
<b>Kennedy-Longfellow</b>	94.7%	8.0	2.4%	1.5%
<b>King Open</b>	94.9%	8.4	.3%	5.0%
<b>Baldwin</b>	95.0%	8.3	2.3%	2.6%
<b>King</b>	93.4%	9.1	1.5%	.9%
<b>Morse</b>	94.8%	8.1	1.4%	1.7%
<b>Peabody</b>	95.4%	7.7	0%	0%
<b>CSUS</b>	94.8%	8.2	0%	2.4%
<b>PAUS</b>	94.9%	8.0	4.8%	2.9%
<b>RAUS</b>	95.9%	6.4	3.4%	.7%
<b>VLUS</b>	96.0%	6.0	.9%	2.7%
<b>CRLS/HSEP</b>	91.2%	15.2	3.6%	4.3%
<b>District</b>	93.9%	10.0	1.8%	2.3%
<b>State</b>	94.8%	9.0	2.2%	4.3%

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

## Graduation Indicators

While the district (includes students in Special Education outplacements) graduation rate of the Class of 2013 decreased slightly from that of 2012, the graduation rate at CRLS/HSEP increased slightly. For the second time, the Cambridge Class of 2012 (82.5%) did not outperform the state 4-year cohort graduation rate (85%). CPS graduation rate for African American/Black students was approximately 4% higher than the state. (State 73.8% vs. CPS 77.2%). As mentioned above, the CRLS/HSEP 4-year cohort graduation rate was slightly higher at 87.3% in 2013 but it is still low in comparison to the previous 4 years of graduation rates at CRLS/HSEP. The graduation rate of African American/Black students was 10% higher than the state (83.5% vs. 73.8%).

### 4-year Cohort Graduation Rate – CPS District Data

*District Data includes special needs students in outplacements*

	Class of 2009	Class of 2010	Class of 2011	Class of 2012	Class of 2013
<b>All Students</b>	86.7%	85.2%	82.7%	83.2%	82.5%
<b>Male</b>	83.6%	85.2%	78.7%	81.8%	78.7%
<b>Female</b>	90.2%	85.2%	86.9%	84.7%	86.7%
<b>ELL</b>	79.1%	72.2%	72.2%	78.6%	53.3%
<b>Special Education</b>	72.0%	73.5%	66.4%	69.5%	68.8%
<b>Low Income</b>	85.3%	82.0%	79.6%	82.6%	81.0%
<b>Black/Afr. Amer.</b>	79.8%	78.3%	81.6%	79.1%	77.2%
<b>Asian</b>	97.6%	94.6%	90.0%	93.5%	86.0%
<b>Hispanic</b>	90.6%	80.3%	80.0%	77.1%	81.8%
<b>White</b>	90.0%	92.7%	85.4%	86.8%	88.1%

### 4-year Cohort Graduation Rate – CRLS/ HSEP

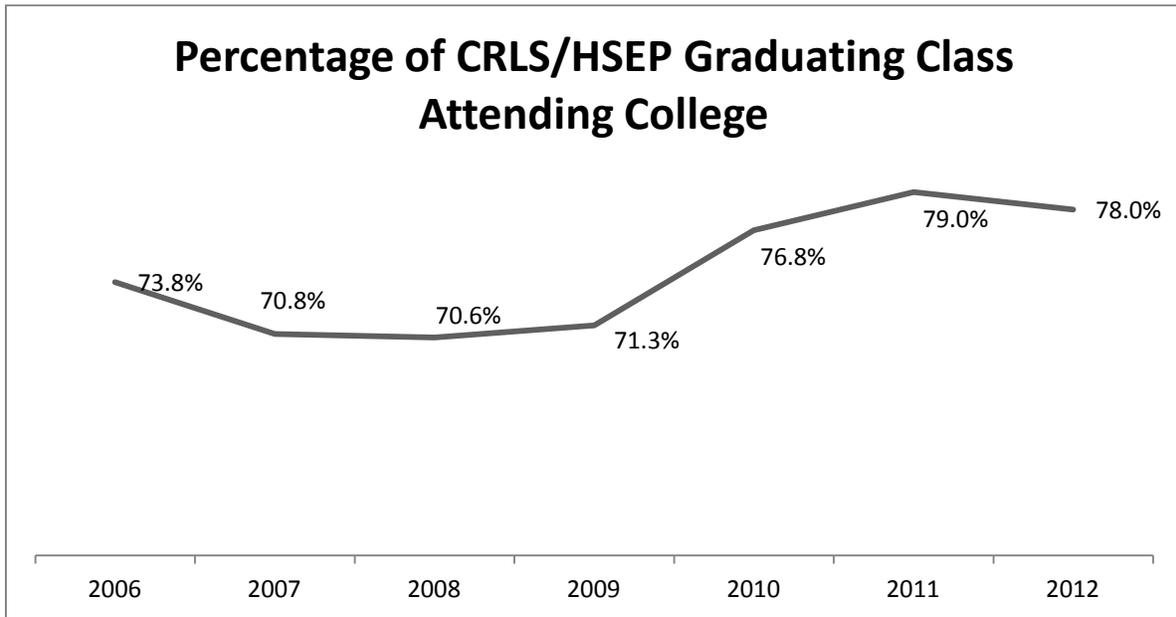
	Class of 2009	Class of 2010	Class of 2011	Class of 2012	Class of 2013
<b>All Students</b>	89.3%	88.1%	87.5%	87.2%	87.3%
<b>Male</b>	86.6%	90.3%	85.6%	86.6%	85.6%
<b>Female</b>	92.1%	85.6%	89.3%	87.9%	89.0%
<b>ELL</b>	78.6%	66.7%	74.2%	73.5%	53.3%
<b>Special Education</b>	80.0%	81.7%	76.5%	80.2%	83.5%
<b>Low Income</b>	86.8%	83.7%	81.5%	84.6%	83.5%
<b>Black or Afr. Amer.</b>	82.8%	83.7%	86.0%	84.1%	83.5%
<b>Asian</b>	97.6%	94.6%	90.0%	93.5%	86.0%
<b>Hispanic</b>	95.8%	80.0%	86.4%	83.1%	84.9%
<b>White</b>	91.9%	94.7%	91.6%	90.1%	93.2%

Data taken from:

[http://profiles.doe.mass.edu/grad/grad\\_report.aspx?orgcode=00490506&fycode=2009&orgtypecode=6&](http://profiles.doe.mass.edu/grad/grad_report.aspx?orgcode=00490506&fycode=2009&orgtypecode=6&)

## 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 2012. For 2012, CRLS/HSEP had 78%% of its graduates going onto college; 50% of those went to private 4-year colleges, 25% went to public 4-year colleges, and 24% went to public 2-year colleges.



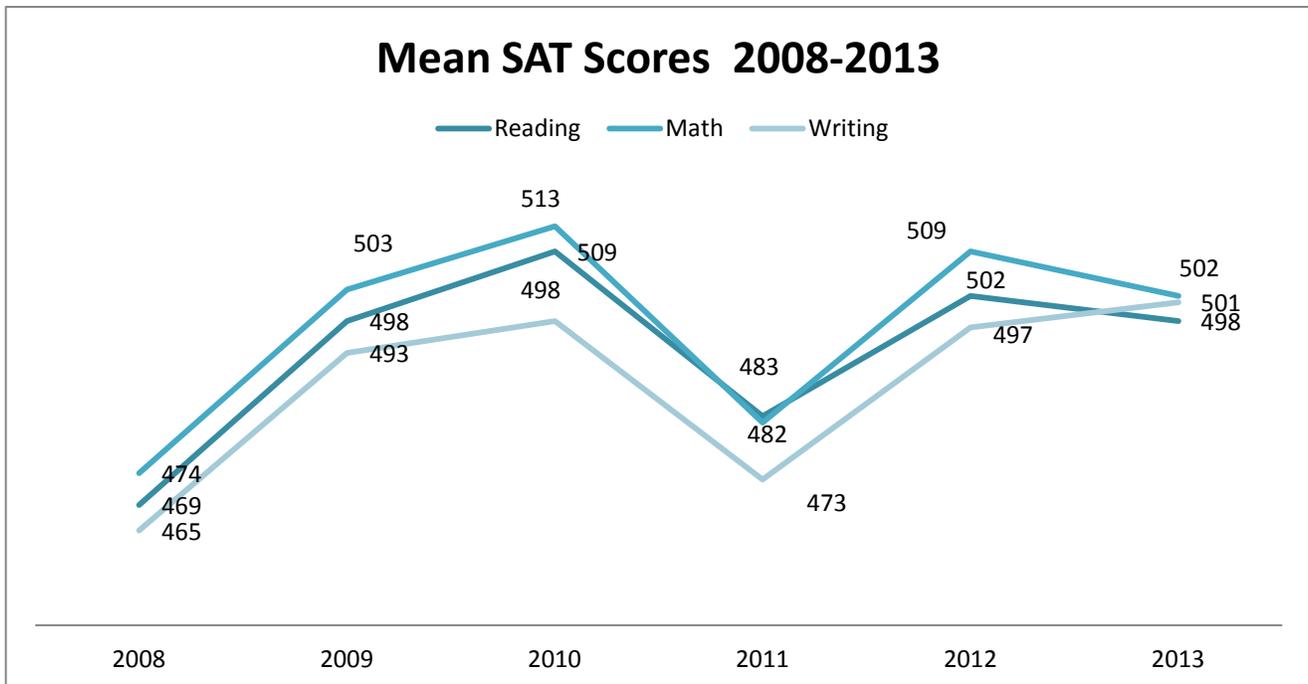
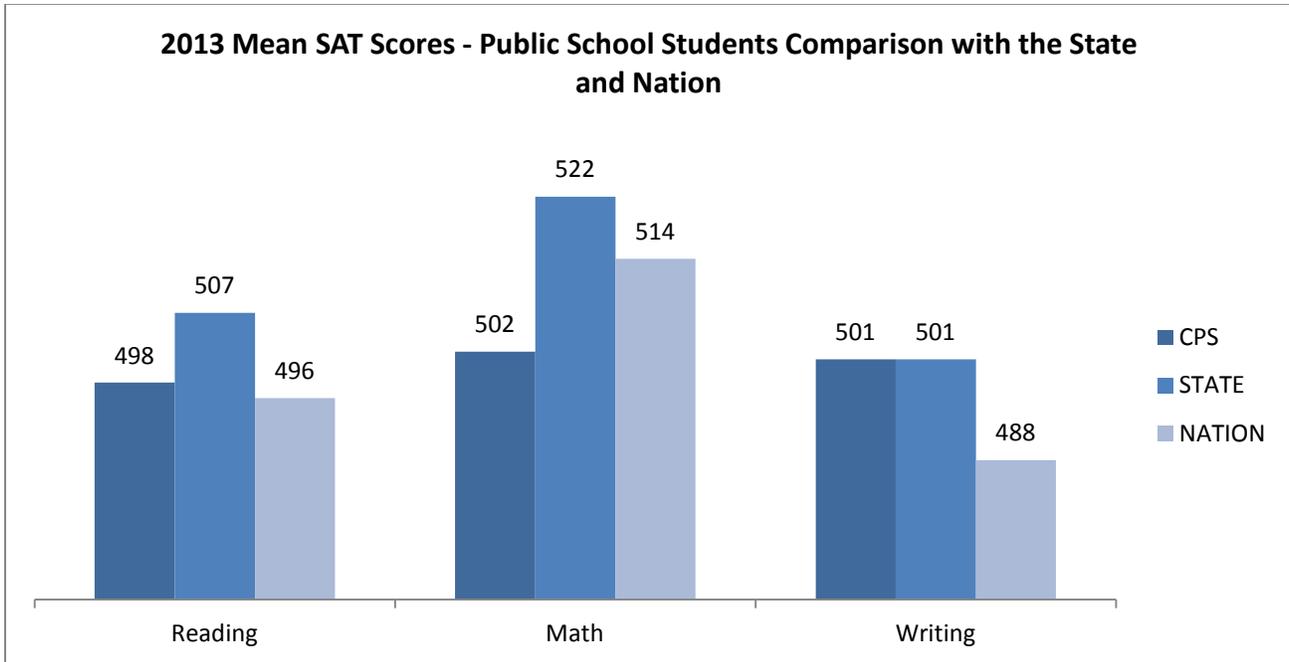
### Percentage of CRLS/HSEP Attending College by School Type 2008-2012

	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
<b>All Students</b>	<b>70.6%</b>	<b>71.3%</b>	<b>76.8%</b>	<b>79.0%</b>	<b>78.0%</b>
4-Year Private College	52.5%	57.9%	54.7%	48.2%	50.3%
4-Year Public College	24.8%	21.7%	26.8%	25.2%	25.2%
2-Year Private College	0.4%	0.4%	0.0%	0.4%	0.7%
2-Year Public College	22.3%	20.1%	18.5%	26.2%	23.8%

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

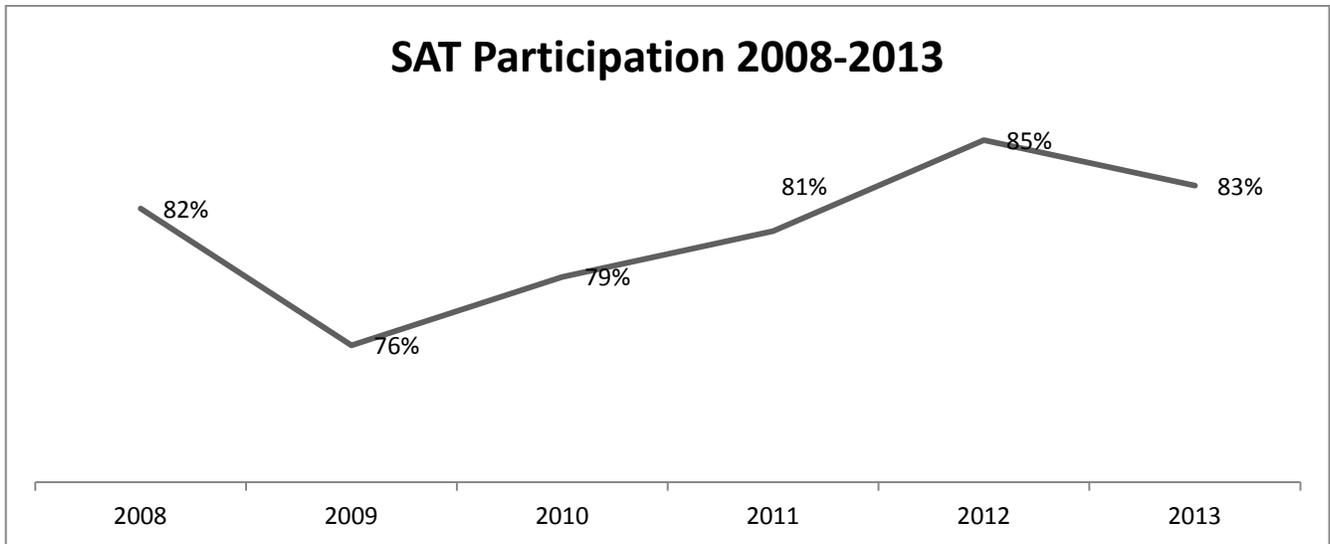
# Scholastic Achievement Test (SAT) Results

Eighty-three percent (83%)\* of the Cambridge Public School seniors took the SAT exam. This is a slight decrease from the previous year. The mean Critical Reading score declined by 3 points to 498, the mean Math score decreased by 7 points to 502, and the mean Writing score increased by 1 point to 497 and reaching its highest level ever. In Massachusetts, only the mean Math score increased by 2 points while the other mean test scores remained the same. The participation of public school seniors in Massachusetts also remained the same at eighty-four percent (84%).



\*Data taken directly from DESE website <http://profiles.doe.mass.edu/profiles/>

## Participation & Subgroup Performance on SAT



### Subgroup Performance on SAT over time

During the five year period from 2009-2013, mean SAT performance decreased in Math and remained the same in Reading while the Writing scores increased. However all subgroups, with the exception of Asian students, increased their mean SAT scores in all areas during that same period.

#### Critical Reading SAT Scores

	Asian	Black	Hispanic	White	Low Income	SPED	District
<b>2009</b>	545	409	442	580	415	346	498
<b>2013</b>	507	415	449	590	425	365	498
<b>5-yr diff</b>	-38	6	7	10	10	19	0

#### Math Sat Scores

	Asian	Black	Hispanic	White	Low Income	SPED	District
<b>2009</b>	607	419	445	561	443	348	503
<b>2013</b>	555	427	465	571	451	350	502
<b>5-yr diff</b>	-52	8	20	10	8	2	-1

#### Writing SAT Scores

	Asian	Black	Hispanic	White	Low Income	SPED	District
<b>2009</b>	551	404	438	572	410	331	493
<b>2013</b>	515	421	453	586	431	352	501
<b>5-yr diff</b>	-36	17	15	14	21	21	8

\*For Hispanic, Asian, and SPED students, the number of seniors taking the SAT is quite low (between 20-30 students each year); consequently, there can be more variability in mean scores year to year than for groups with more students.

## Advanced Placement Courses

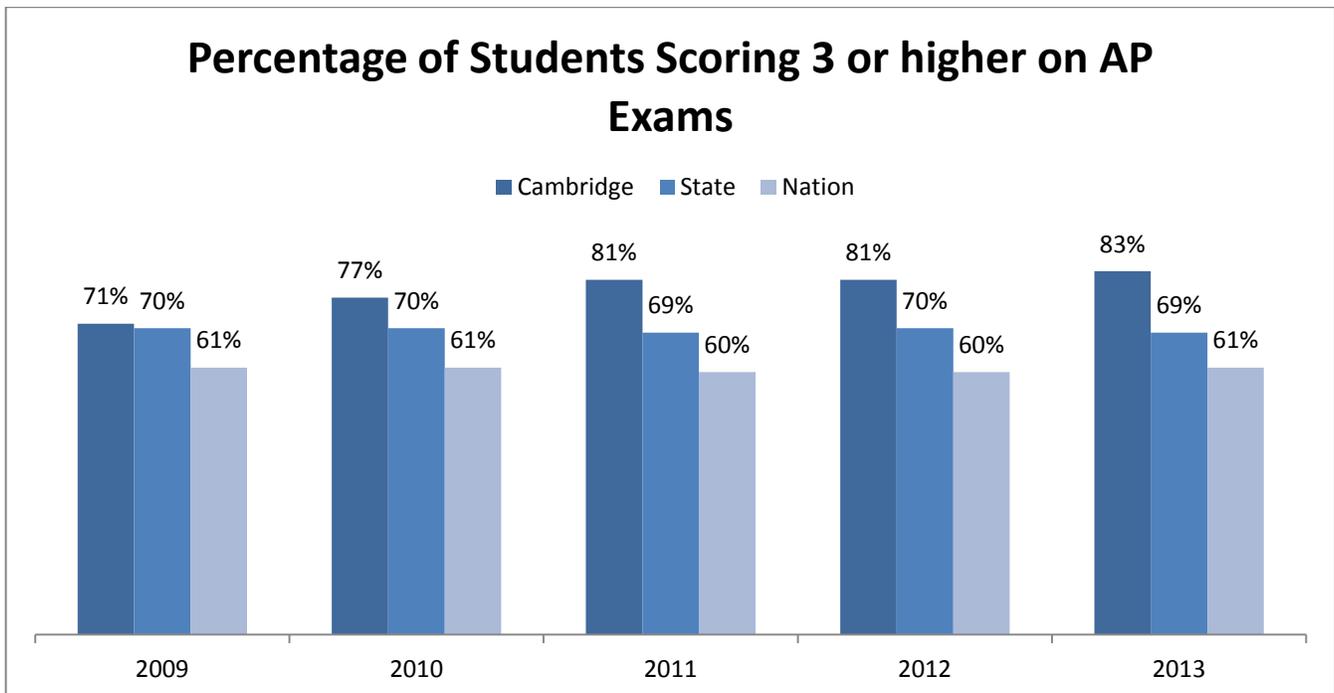
The percentage of students taking Advanced Placement (AP) courses increased substantially in the past year with approximately 46% of CRLS 11<sup>th</sup> and 12<sup>th</sup> grade students enrolled in AP courses. Low income, African American/ Black and Hispanic students continue to be enrolled in AP courses at a lower rate than their counterparts, but in 2012-2013 they enrolled in AP courses at double the rate of previous years.

**11th & 12th Grade Students Enrolled in AP Courses**

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
All Students	37%	34%	35%	35%	46%
African American/Black	19%	15%	16%	13%	26%
Asian	62%	55%	51%	53%	64%
Hispanic	22%	25%	21%	22%	32%
White	55%	53%	58%	56%	67%
Low Income	22%	18%	15%	16%	31%
Special Education	1%	0%	0%	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 2013 College Board report. Cambridge student performance on AP Exams has improved over time while the state and the nation’s performance have remained stable.



## Advanced Placement Exams

- In 2012-2013, 228 students took 380 exams.

### Demographic Breakdown of students taking AP Exams over time

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
All Students	183	176	169	177	228
Black/African American	25	25	17	16	18
White	109	104	107	111	139
Asian	36	29	27	32	51
Hispanic	10	15	15		15
Low Income	30	35	29	33	43

- 83% of the exams taken received a score of 3 or higher in comparison to last year when 81% of the exams scored of 3 or higher.
- In 2013, 74% of the exams taken by Low Income students received a score of 3 or higher while 81% of the exams taken by African American/Black students received the same. Both percentages were increases over previous years.

### Percentage of exams receiving a score of 3 or higher by subgroup

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
All Students	71%	77%	81%	81%	83%
Black/African American	30%	46%	58%	83%	81%
White	80%	82%	88%	84%	87%
Asian	74%	77%	74%	80%	75%
Hispanic	51%	55%	70%	65%*	88%
Low Income	33%	68%	63%	72%	74%

*\*Reporting error caused Hispanic and Multi-Racial Non Hispanic to be merged as one group. This is the percentage for that second subgroup.*

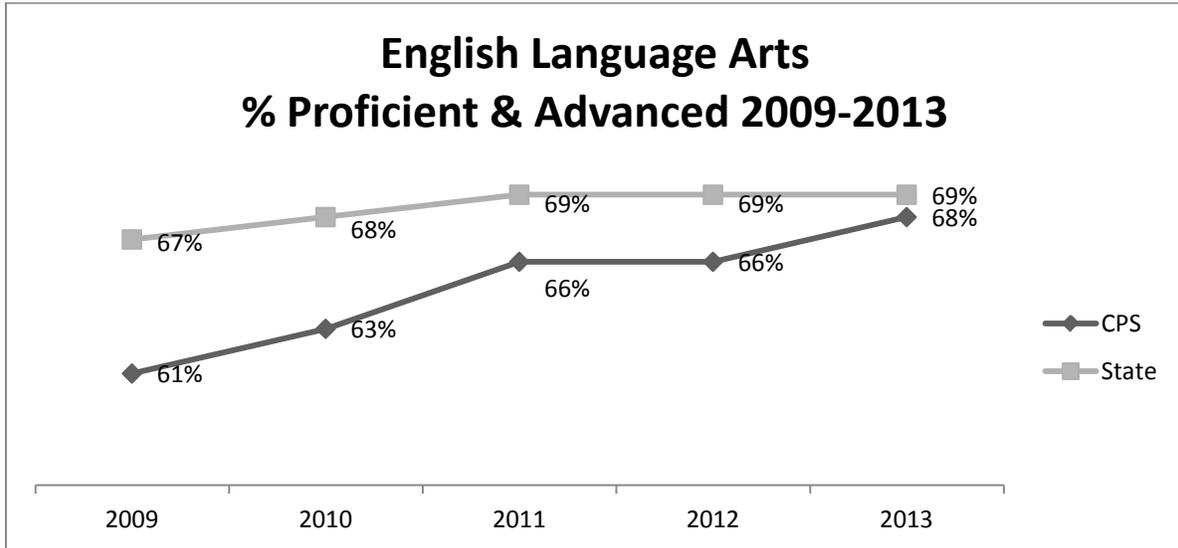
- 380 exams were taken this year.
  - 24% (90) were in Math/Computer Science (Calculus AB or BC)
  - 23% (88) were in Science (Biology, Chemistry, Physics, or Environmental)
  - 22% (83) were in History/Social Sciences (United States or European)
  - 17% (63) were in English (Language or Literature)
  - 10% (39) were in World Languages (Chinese, French, Latin, or Spanish)
  - 4% (17) were in Arts

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

# MCAS 2013

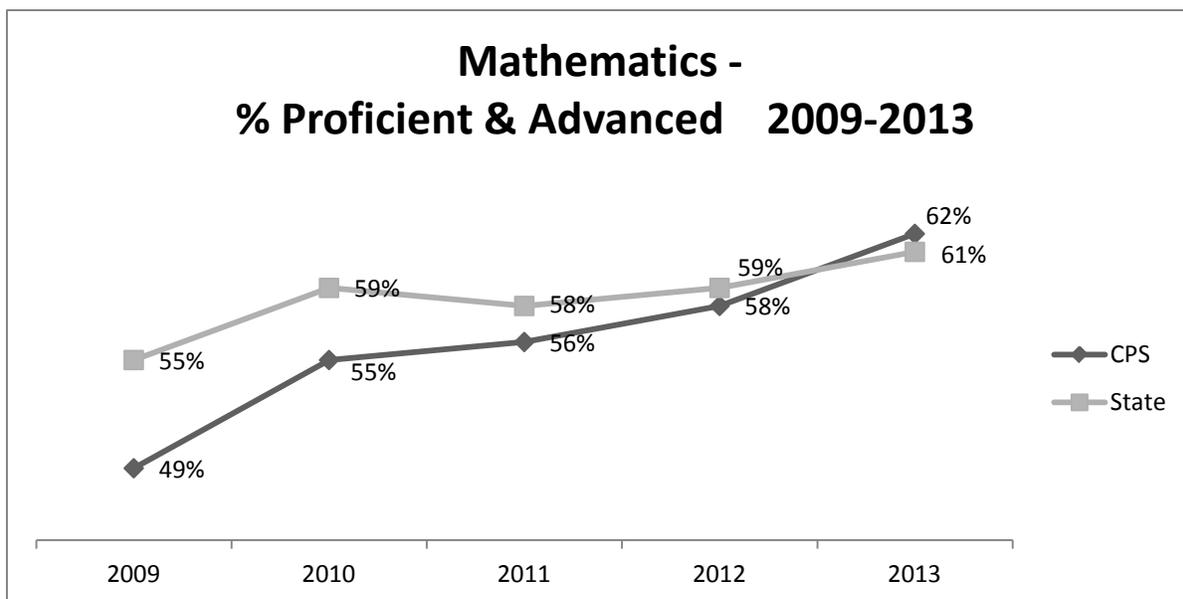
## English Language Arts

With respect to the performance of all CPS students tested in English Language Arts in grades 3-10, 68% students scored proficient or advanced as compared to 69% of students across the state. This represents a 2% increase from the prior year and a 7% increase over the past 5 years for CPS. The five year trend for the state reflects a 2% increase.



## Mathematics

With respect to the performance of all CPS students tested in Mathematics in grades 3-10, 62% of students scored proficient or advanced in Mathematics as compared to 61% across the state. This represents a 4% increase from the prior year and a 13% increase over the past 5 years for CPS. The five year trend for the state reflects a 6% increase.



## Student Subgroups

### English Language Arts

When analyzing the results of CPS subgroups, the district looks at annual results as well as trends over time. With the exception of ELL/FELL and White students, subgroup performance in English Language Arts did not increase significantly from 2012-2013. However, it should be noted that the state considers sustained improvement to be an increase of five (5) or more percentage points over a five year period. Using these guidelines, all subgroups with the exception of Students with Disabilities, ELL/FELL and African American/Black sustained improvement from 2009 to 2013 with increases of 5% or higher.

	CPS - ELA		CPS change	State change
	2009	2013		
All Students	61%	68%	7%	2%
Sts. w/ disabilities	27%	31%	4%	1%
ELL/FELL	30%	33%	3%	4%
Low Income	45%	51%	6%	5%
African American/Black	46%	49%	3%	4%
Asian	73%	79%	6%	4%
Hispanic/Latino	43%	55%	12%	5%
White	79%	84%	5%	2%

### Mathematics

There was more significant improvement in Math over a five year period. All subgroups improved by at least 5% from 2009 to 2013. Over the past 5 years, in Cambridge, there has been a 10% increase in the percentage of students with disabilities scoring proficient or advanced in Math whereas at the state there has only been a 2% change in the number of students with disabilities scoring proficient/advanced.

	CPS-Math		CPS change	State change
	2009	2013		
All Students	49%	62%	13%	6%
Sts. w/ disabilities	16%	26%	10%	2%
ELL/FELL	31%	36%	5%	6%
Low Income	31%	44%	13%	7%
African American/Black	31%	41%	10%	7%
Asian	71%	79%	8%	6%
Hispanic/Latino	34%	50%	16%	8%
White	67%	79%	12%	4%

## Science

As a result of the new accountability system, the Department of Elementary and Secondary Education (DESE) began reporting MCAS Science results in the aggregate in 2012, combining together the 5<sup>th</sup>, 8<sup>th</sup>, and 10<sup>th</sup> grade results. Until then, they had not aggregated the results so currently there is no 5 year comparison in Science. Most subgroups showed increases in proficiency from the previous year. The exceptions are students with disabilities, and white students. High Needs students had the same level of proficiency as the previous year.

	CPS		STATE	
	2012	2013	2012	2013
All Students	49%	51%	54%	53%
Sts. w/ disabilities	17%	11%	20%	21%
ELL/FELL	12%	20%	17%	19%
Low-Income	30%	32%	30%	32%
African American/Black	25%	30%	27%	29%
Asian	66%	65%	66%	67%
Hispanic/Latino		34%	25%	27%
White	74%	68%	63%	61%
High Needs	29%	29%	30%	32%

## ELA by Grade Level

There were improvements from 2012 to 2013 in the percent of students scoring in the proficient/ advanced categories at grades 4, 5, 8 and 10. Grade 4 proficiency exceeded that of the state by 6%. Although proficiency rates in grades 3, 8 and 10 were within 1% of the state performance, the results for grades 5, 6 and 7 are still below the state. Proficiency rates for grade 3 declined by 6% from the prior year. There was also a decline in ELA proficiency at grade 7 from previous years with proficiency 7% below the state average. The results for grade 10 reflect a 4% increase from 2012. It should also be noted that CPS proficiency results for grade 10 increased by 20% over a five year period. The increase in proficiency over five years across the state is 10%.

### MCAS 2013 - % Proficient/Advanced in ELA by Grade Level 2011-2013

	CPS			State		
	2011	2012	2013	2011	2012	2013
Grade 3	59%	64%	58%	61%	61%	57%
Grade 4	47%	51%	59%	53%	57%	53%
Grade 5	63%	59%	63%	67%	61%	66%
Grade 6	62%	66%	64%	68%	63%	67%
Grade 7	70%	71%	65%	73%	71%	72%
Grade 8	81%	71%	77%	79%	81%	78%
Grade 10	80%	86%	90%	84%	88%	91%

## ***Math by Grade Level***

There were improvements in the percent of students scoring in the proficient/advanced categories in Math at all grades with the exception of grade 7 where there was a decrease of 6% from the prior year. The results for grade 10 remained at 83% proficiency, the same as the prior year. In grades 3, 4, 8 and 10 CPS results were higher than the state; grade 6 results were equal to the state and grade 7 below state results by 6%. Although the results for grade 10 remain consistent from 2012, there has been a 20% increase in proficiency over a five year period. The increase in proficiency over five years across the state is 5%.

### **MCAS 2013 - % Proficient/Advanced in Math by Grade Level 2011-2013**

	CPS				State		
	2011	2012	2013		2011	2012	2013
Grade 3	59%	65%	67%		66%	61%	66%
Grade 4	49%	47%	62%		47%	51%	52%
Grade 5	51%	54%	56%		59%	57%	61%
Grade 6	53%	56%	61%		58%	60%	61%
Grade 7	45%	52%	46%		51%	51%	52%
Grade 8	51%	50%	58%		52%	52%	55%
Grade 10	75%	83%	83%		74%	78%	80%

## ***Science by Grade Level***

MCAS results for science are reported for students in grades 5, 8 and 10. In 2013, proficiency rates increased in grades 8 and 10 from the prior year by 3% and 4% respectively and grade 5 results decreased by 1%. Science results both in Cambridge and across the state continue to be an area of needed focus.

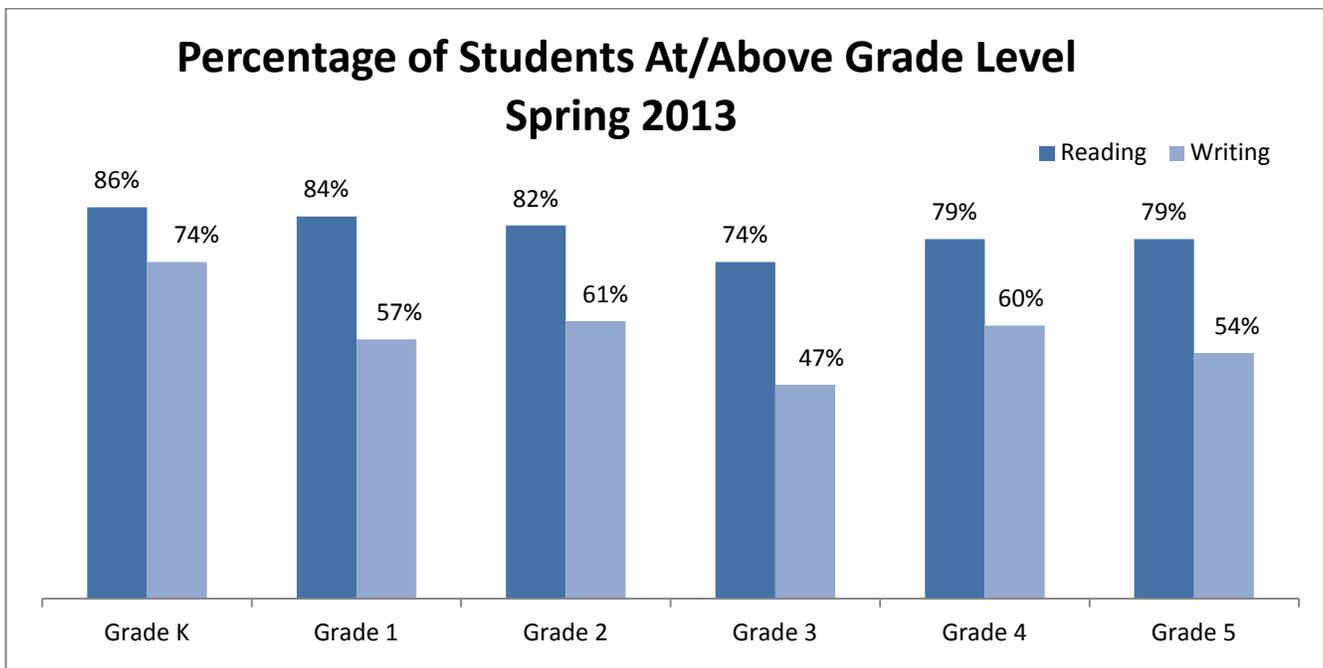
### **MCAS 2013 - % Proficient/Advanced in Science**

	CPS				State		
	2011	2012	2013		2011	2012	2013
Grade 5	38%	45%	44%		50%	52%	51%
Grade 8	36%	38%	41%		39%	43%	39%
Grade 10	60%	65%	69%		67%	69%	71%

# CPS Literacy Assessments

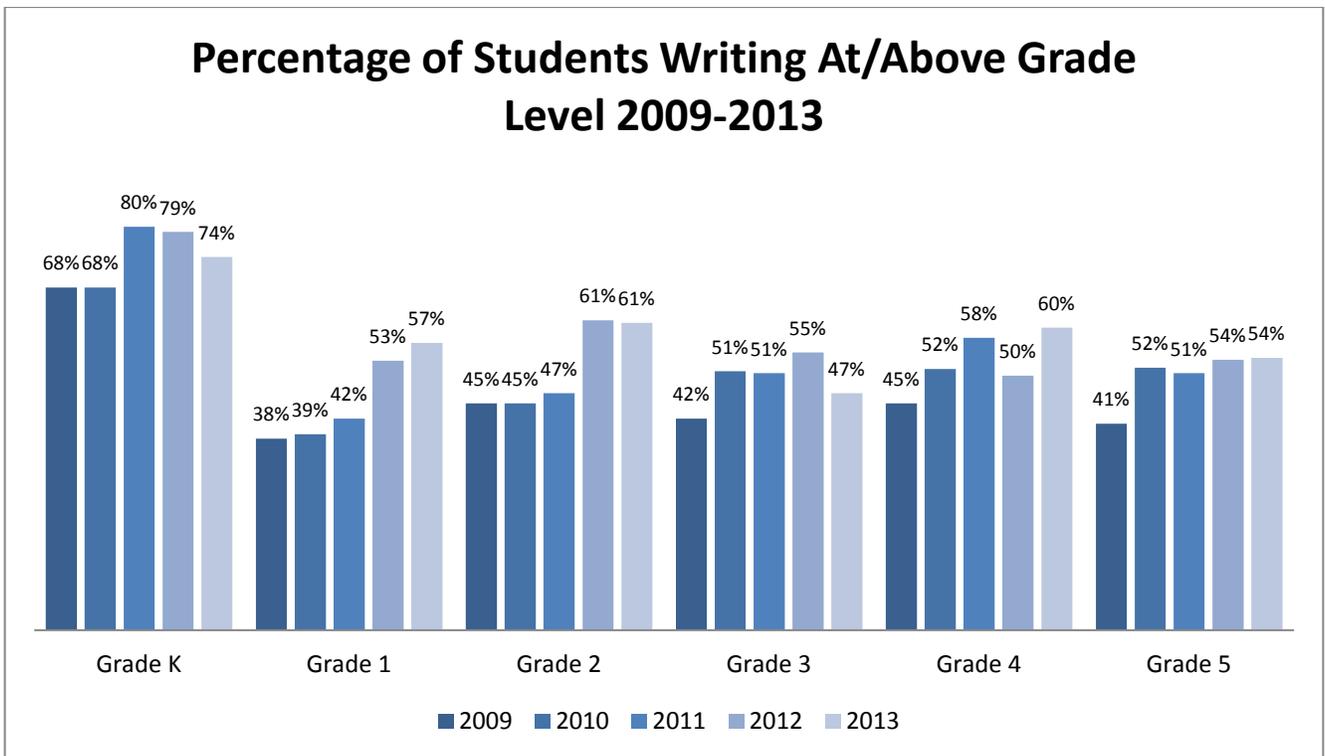
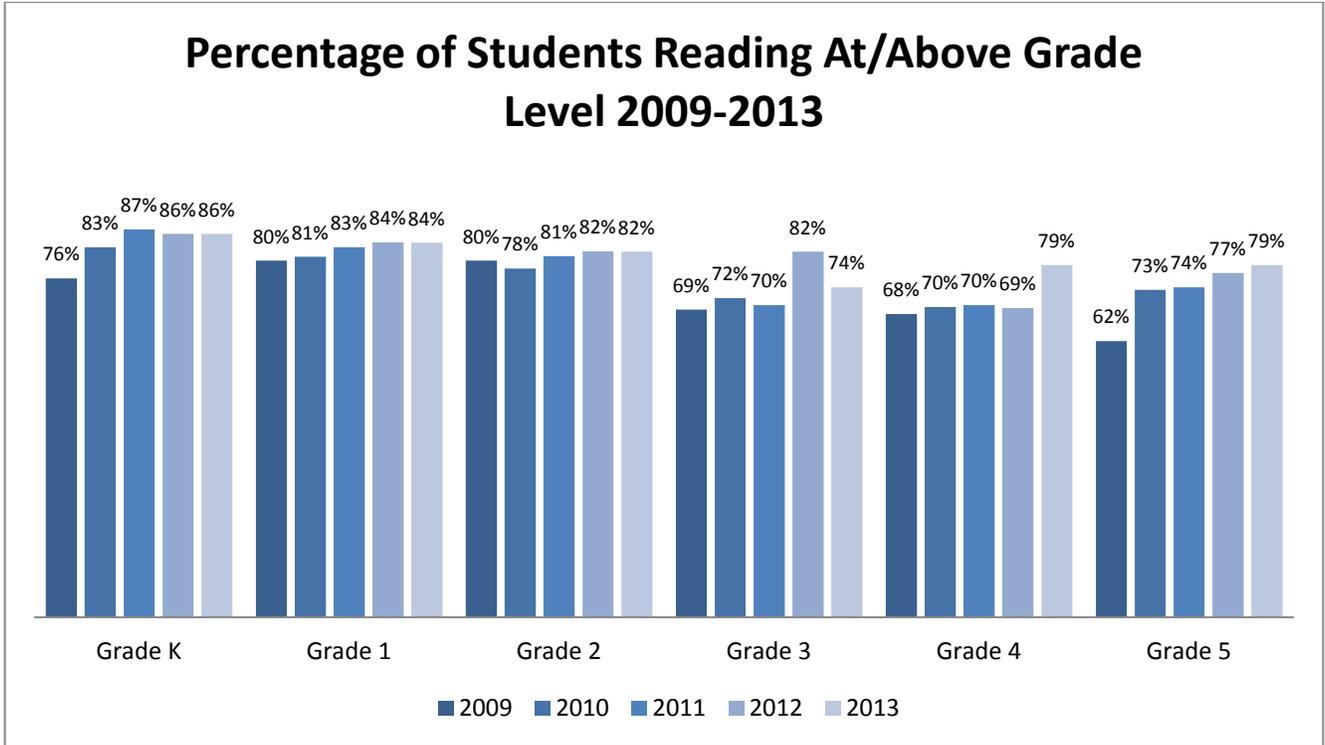
## Kindergarten – Fifth grade

The percentage of students reading at or above grade level benchmark\* remained the same as in previous year in grades K-2 and increased in grades 4 and 5, but declined in grade 3. At grade 4, there was a ten percent increase in the percentage of students reading at or above grade level. There were also substantial increases in the percentage of students writing at or above grade level in grades 1 & 4. In grades K and 3, the percentage of students writing at grade level decreased by 5% and 8% respectively while the percentage stayed the same in grades 2 & 5.



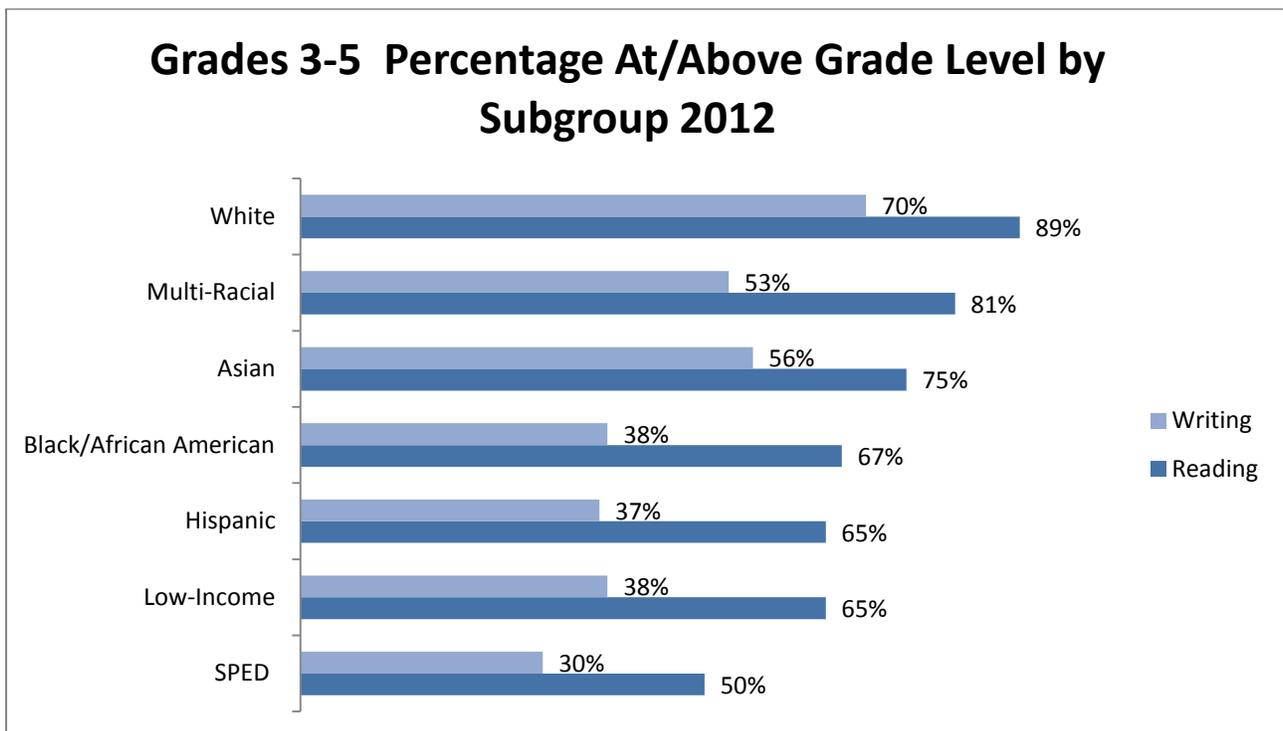
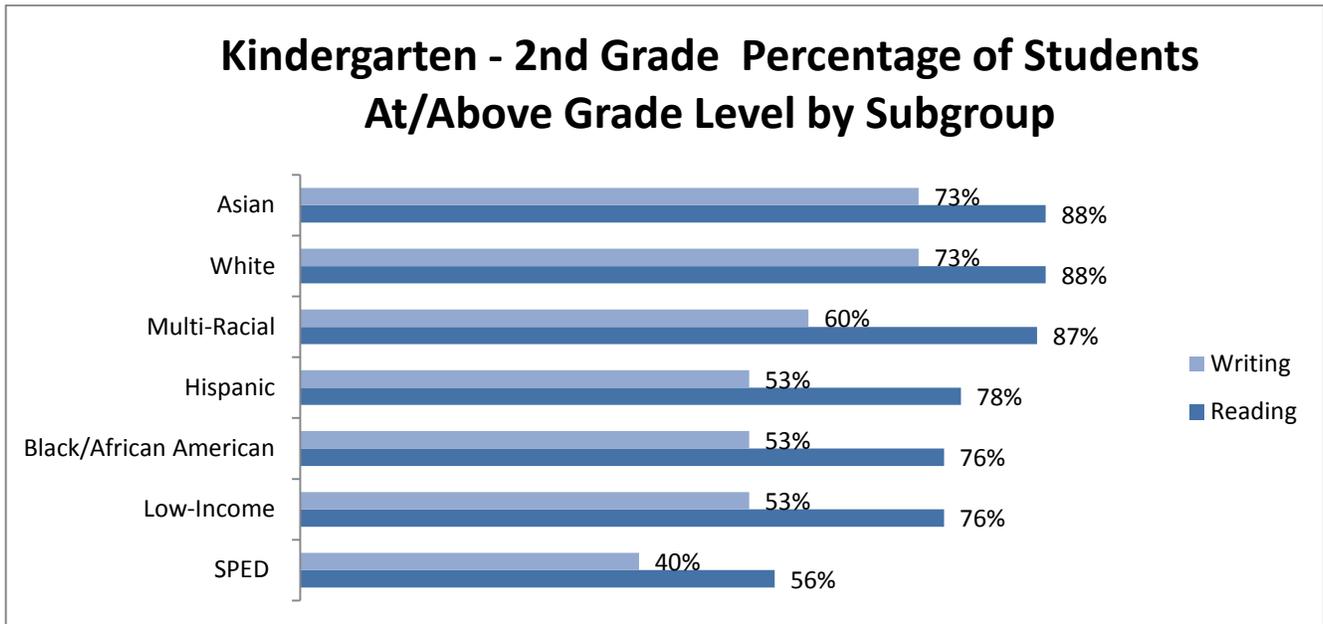
\*equivalent to grade level proficiency in reading & writing

Comparison of percentage of students at or above grade level benchmark over time



## Literacy Assessments by Subgroups

At each grade level and for all subgroups, more students are proficient in reading than they are in writing. Fewer SPED students are reading and writing at or above grade level in comparison with other subgroups. For all student subgroups, there is a drop in reading proficiency between the grades K-2 and 3-5. For example, 76% of African American/Black students in grades K-2 are reading at/above grade level while only 67% of African American/Black students are reading at/above grade level in grades 3-5.



In grades K-2, the only subgroups that improved in reading were Hispanic and Multi-Racial students. In writing, all subgroups increased in the percentage of students at or above grade level in comparison to the previous year with the exception of Hispanic, Multi-Racial, and White students. All subgroups in grades 3-5 continued to improve in reading with the exception of Asian and Hispanic students while in writing Asian, Hispanic and Low Income students saw some decline in proficiency over last year.

**Grades K-2: Comparison of percentage of students at or above grade level by subgroup  
2010-2013 Reading and 2010-2013 Writing**

	Reading				Writing			
	2010	2011	2012	2013	2010	2011	2012	2013
Asian	91%	85%	89%	88%	60%	60%	68%	73%
Black/African American	72%	78%	79%	76%	50%	48%	52%	53%
Hispanic	74%	76%	71%	78%	47%	46%	58%	53%
Multi-Racial	87%	90%	83%	87%	67%	65%	63%	60%
White	88%	88%	88%	88%	62%	65%	74%	73%
Low-Income	71%	77%	76%	76%	48%	50%	52%	53%
SPED	51%	58%	59%	56%	26%	22%	36%	40%

**Grades 3-5: Comparison of percentage of students at or above grade level by subgroup**

	Reading				Writing			
	2010	2011	2012	2013	2010	2011	2012	2013
Asian	76%	75%	84%	75%	65%	67%	73%	56%
Black/African American	58%	58%	63%	67%	36%	37%	37%	38%
Hispanic	74%	61%	69%	65%	42%	37%	40%	37%
Multi-Racial	64%	87%	81%	81%	52%	64%	48%	53%
White	87%	84%	88%	89%	67%	68%	65%	70%
Low-Income	59%	58%	65%	65%	39%	41%	41%	38%
SPED	36%	40%	46%	50%	24%	25%	24%	30%

**POSITION LIST BY SCHOOL AND DEPARTMENT**

	<b>FY14 Adjusted FTE</b>	<b>FY15 Adjustments</b>	<b>FY15 Adopted FTE</b>
<b>Amigos School</b>			
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Teacher	30.70	0.20	30.90
Literacy Coach	1.00	-	1.00
Math Coach	1.00	-	1.00
Library Media	1.00	-	1.00
Early Literacy Interventionist	1.00	-	1.00
Adjustment Counselor	1.00	-	1.00
Occupational Therapist	0.40	-	0.40
Physical Therapist	0.30	-	0.30
Psychologist	0.80	-	0.80
Speech/Language Pathologist	0.60	-	0.60
Custodian	3.00	-	3.00
Cafeteria Worker	2.29	-	2.29
Clerk	1.00	-	1.00
Aide	11.85	-	11.85
Family Liaison	0.63	-	0.63
Technology Support Technician	0.50	-	0.50
<b>Amigos School Total</b>	<b>59.07</b>	<b>0.20</b>	<b>59.27</b>
<b>Baldwin School</b>			
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Teacher	26.57	1.00	27.57
Literacy Coach	1.00	-	1.00
Math Coach	1.00	-	1.00
Library Media	1.00	-	1.00
Early Literacy Interventionist	1.00	-	1.00
Occupational Therapist	1.07	-	1.07
Physical Therapist	1.00	-	1.00
Psychologist	0.80	-	0.80
SocialWorker/AdjustmentCounsel	1.00	-	1.00
Speech/Language Pathologist	1.90	-	1.90
Custodian	3.00	-	3.00
Cafeteria Worker	2.29	-	2.29
Clerk	0.88	-	0.88
Aide	17.52	1.00	18.52
Family Liaison	0.63	-	0.63
Technology Support Technician	0.50	-	0.50
<b>Baldwin School Total</b>	<b>63.16</b>	<b>2.00</b>	<b>65.16</b>

	FY14 Adjusted FTE	FY15 Adjustments	FY15 Adopted FTE
<b>Cambridgeport School</b>			
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Teacher	22.12	1.00	23.12
Literacy Coach	1.00	-	1.00
Math Coach	1.00	-	1.00
Library Media	1.00	-	1.00
Early Literacy Interventionist	1.00	-	1.00
Adjustment Counselor	1.00	-	1.00
Occupational Therapist	0.80	-	0.80
Physical Therapist	0.50	-	0.50
Psychologist	0.50	-	0.50
Speech/Language Pathologist	1.50	-	1.50
Custodian	2.00	-	2.00
Cafeteria Worker	1.43	-	1.43
Clerk	1.00	-	1.00
Aide	14.35	-	14.35
Family Liaison	0.63	-	0.63
Technology Support Technician	0.50	-	0.50
<b>Cambridgeport School Total</b>	<b>52.33</b>	<b>1.00</b>	<b>53.33</b>
<b>Fletcher/Maynard Academy</b>			
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Teacher	30.15	1.20	31.35
Literacy Coach	1.00	-	1.00
Math Coach	1.00	-	1.00
Library Media	1.00	-	1.00
Early Literacy Interventionist	1.00	-	1.00
Occupational Therapist	1.40	-	1.40
Physical Therapist	0.67	-	0.67
Psychologist	0.50	-	0.50
Social Worker/Adjustment Counsel	1.00	-	1.00
Speech/Language Pathologist	2.00	-	2.00
Custodian	3.00	-	3.00
Cafeteria Worker	2.36	-	2.36
Clerk	1.00	-	1.00
Aide	19.51	-	19.51
Physical Therapist Assistant	0.40	-	0.40
Program Manager	0.62	-	0.62
Family Liaison	0.63	-	0.63
Technology Support Technician	0.50	-	0.50
<b>Fletcher/Maynard Academy Total</b>	<b>69.74</b>	<b>1.20</b>	<b>70.94</b>
<b>Graham &amp; Parks School</b>			
Principal	1.00	-	1.00
School Administration Manager	-	1.00	1.00
Assistant Principal	1.00	(1.00)	-

	FY14 Adjusted FTE	FY15 Adjustments	FY15 Adopted FTE
Teacher	28.90	(0.50)	28.40
Literacy Coach	1.00	-	1.00
Math Coach	1.00	-	1.00
Library Media	1.00	-	1.00
Early Literacy Interventionist	1.00	-	1.00
Adjustment Counselor	1.00	-	1.00
Occupational Therapist	1.20	-	1.20
Physical Therapist	0.40	-	0.40
Psychologist	0.80	-	0.80
Speech/Language Pathologist	1.40	-	1.40
Custodian	3.00	-	3.00
Cafeteria Worker	2.36	-	2.36
Clerk	1.00	-	1.00
Aide	17.20	(1.00)	16.20
Bilingual Liaison Coord	-	1.00	1.00
Family Liaison	0.63	-	0.63
Technology Support Technician	0.50	-	0.50
<b>Graham &amp; Parks School Total</b>	<b>64.39</b>	<b>(0.50)</b>	<b>63.89</b>
<b>Haggerty School</b>			
Principal	1.00	-	1.00
School Administration Manager	1.00	-	1.00
Teacher	23.70	1.50	25.20
Literacy Coach	1.00	-	1.00
Math Coach	1.00	-	1.00
Library Media	1.00	-	1.00
Early Literacy Interventionist	1.00	-	1.00
Occupational Therapist	0.80	-	0.80
Physical Therapist	0.30	-	0.30
Psychologist	0.80	-	0.80
Social Worker/Adjustment Counsel	1.00	-	1.00
Speech/Language Pathologist	1.20	-	1.20
Custodian	2.00	-	2.00
Cafeteria Worker	1.43	-	1.43
Clerk	1.00	-	1.00
Aide	13.36	1.00	14.36
Family Liaison	0.63	-	0.63
Technology Support Technician	0.50	-	0.50
<b>Haggerty School Total</b>	<b>52.72</b>	<b>2.50</b>	<b>55.22</b>
<b>Kennedy/Longfellow School</b>			
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Teacher	26.40	0.50	26.90
Literacy Coach	1.00	-	1.00
Math Coach/ISC	1.00	-	1.00
Library Media	1.00	-	1.00
Early Literacy Interventionist	1.00	-	1.00

	FY14 Adjusted FTE	FY15 Adjustments	FY15 Adopted FTE
Adjustment Counselor	1.00	-	1.00
Occupational Therapist	0.50	-	0.50
Physical Therapist	0.50	-	0.50
Psychologist	0.80	-	0.80
Speech/Language Pathologist	1.00	-	1.00
Custodian	4.00	-	4.00
Cafeteria Worker	4.36	-	4.36
Clerk	1.00	-	1.00
Aide	15.52	-	15.52
Family Liaison	0.63	-	0.63
Technology Support Technician	0.50	-	0.50
<b>Kennedy/Longfellow School Total</b>	<b>62.21</b>	<b>0.50</b>	<b>62.71</b>
<b>King Open School</b>			
Principal	1.00	-	1.00
School Administration Manager	1.00	-	1.00
Teacher	32.49	0.83	33.32
Literacy Coach	1.00	-	1.00
Math Coach	1.00	-	1.00
Library Media	1.00	-	1.00
Early Literacy Interventionist	1.00	-	1.00
Adjustment Counselor	1.00	-	1.00
Occupational Therapist	1.00	-	1.00
Physical Therapist	0.60	-	0.60
Psychologist	0.80	-	0.80
Speech/Language Pathologist	2.90	-	2.90
Custodian	4.00	-	4.00
Cafeteria Worker	3.65	-	3.65
Clerk	1.00	-	1.00
Aide	22.19	-	22.19
Physical Therapist Assistant	0.30	-	0.30
Manager Extended Day Program	1.00	-	1.00
Family Liaison	0.62	-	0.62
Technology Support Technician	0.50	-	0.50
<b>King Open School Total</b>	<b>78.05</b>	<b>0.83</b>	<b>78.88</b>
<b>ML King, Jr. School</b>			
Principal	1.00	-	1.00
School Administration Manager	1.00	-	1.00
Teacher	24.60	2.00	26.60
Literacy Coach	1.00	-	1.00
Math Coach	1.00	-	1.00
Library Media	1.00	-	1.00
Early Literacy Interventionist	2.00	-	2.00
Adjustment Counselor	1.00	-	1.00
Occupational Therapist	0.80	-	0.80
Physical Therapist	0.30	-	0.30
Psychologist	0.80	-	0.80

	FY14 Adjusted FTE	FY15 Adjustments	FY15 Adopted FTE
Speech/Language Pathologist	1.00	-	1.00
Custodian	3.00	-	3.00
Cafeteria Worker	2.50	-	2.50
Clerk	1.00	-	1.00
Aide	10.68	-	10.68
Family Liaison	0.63	-	0.63
Technology Support Technician	0.50	-	0.50
<b>ML King, Jr. School Total</b>	<b>53.81</b>	<b>2.00</b>	<b>55.81</b>
<b>Morse School</b>			
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Teacher	28.20	-	28.20
Literacy Coach	1.00	-	1.00
Math Coach	1.00	-	1.00
Library Media	1.00	-	1.00
Early Literacy Interventionist	1.00	-	1.00
Adjustment Counselor	1.00	-	1.00
Occupational Therapist	1.90	-	1.90
Physical Therapist	1.10	-	1.10
Psychologist	0.80	-	0.80
Speech/Language Pathologist	2.47	-	2.47
Custodian	3.00	-	3.00
Cafeteria Worker	2.43	-	2.43
Clerk	1.00	-	1.00
Aide	22.86	-	22.86
Family Liaison	0.63	-	0.63
Technology Support Technician	0.50	-	0.50
<b>Morse School Total</b>	<b>71.89</b>	<b>-</b>	<b>71.89</b>
<b>Peabody School</b>			
Principal	1.00	-	1.00
School Administration Manager	1.00	-	1.00
Teacher	25.90	0.20	26.10
Literacy Coach	1.00	-	1.00
Math Coach	1.00	-	1.00
Library Media	1.00	-	1.00
Early Literacy Interventionist	1.00	-	1.00
Adjustment Counselor	1.00	-	1.00
Occupational Therapist	1.07	-	1.07
Physical Therapist	0.60	-	0.60
Psychologist	0.80	-	0.80
Speech/Language Pathologist	1.50	-	1.50
Custodian	4.00	-	4.00
Cafeteria Worker	3.65	-	3.65
Clerk	1.00	-	1.00
Aide	15.02	-	15.02
Family Liaison	0.63	-	0.63

	FY14 Adjusted FTE	FY15 Adjustments	FY15 Adopted FTE
Technology Support Technician	0.50	-	0.50
<b>Peabody School Total</b>	<b>61.67</b>	<b>0.20</b>	<b>61.87</b>
<b>Tobin School</b>			
Principal	1.00	-	1.00
School Administration Manager	1.00	-	1.00
Teacher	20.90	1.00	21.90
Literacy Coach	1.00	-	1.00
Math Coach	1.00	-	1.00
Library Media	1.00	-	1.00
Early Literacy Interventionist	1.00	-	1.00
Occupational Therapist	1.00	-	1.00
Physical Therapist	0.50	-	0.50
Psychologist	0.80	-	0.80
Social Worker/Adjustment Counsel	1.00	-	1.00
Speech/Language Pathologist	0.70	-	0.70
Custodian	4.00	-	4.00
Cafeteria Worker	3.79	-	3.79
Clerk	1.00	-	1.00
Aide	18.38	-	18.38
Family Liaison	0.63	-	0.63
Technology Support Technician	0.50	-	0.50
<b>Tobin School Total</b>	<b>59.20</b>	<b>1.00</b>	<b>60.20</b>
<b>Elementary Ed/Reserve Positions</b>			
Teacher	1.00	3.00	4.00
Aide	2.00	-	2.00
<b>Elementary Ed/Reserve Positions Total</b>	<b>3.00</b>	<b>3.00</b>	<b>6.00</b>
<b>Cambridge Street Upper School</b>			
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Teacher	28.30	0.50	28.80
Literacy Coach/Interventionist	1.00	-	1.00
Math Coach/Interventionist	1.00	-	1.00
Library Technology Specialist	-	1.00	1.00
Adjustment Counselor/Guidance	1.00	-	1.00
Occupational Therapist	1.00	-	1.00
Physical Therapist	0.20	-	0.20
Psychologist	0.80	-	0.80
Speech/Language Pathologist	1.30	-	1.30
Clerk	1.00	-	1.00
Aide	10.36	(1.00)	9.36
Cert Occupational Therap Asst	0.40	-	0.40
Technology Support Technician	0.50	-	0.50
<b>Cambridge Street Upper School Total</b>	<b>48.86</b>	<b>0.50</b>	<b>49.36</b>
<b>Putnam Ave Upper School</b>			
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00

	FY14 Adjusted FTE	FY15 Adjustments	FY15 Adopted FTE
Teacher	28.60	(0.50)	28.10
Literacy Coach/Interventionist	1.00	-	1.00
Math Coach/Interventionist	1.00	-	1.00
Library Technology Specialist	-	1.00	1.00
Adjustment Counselor/Guidance	2.00	-	2.00
Occupational Therapist	0.50	-	0.50
Psychologist	0.80	-	0.80
Speech/Language Pathologist	1.00	-	1.00
Clerk	1.00	-	1.00
Aide	5.36	(1.00)	4.36
Technology Support Technician	0.50	-	0.50
<b>Putnam Ave Upper School Total</b>	<b>43.76</b>	<b>(0.50)</b>	<b>43.26</b>
<b>Rindge Ave Upper School</b>			
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Teacher	28.00	(0.50)	27.50
Literacy Coach/Interventionist	1.00	-	1.00
Math Coach/Interventionist	1.00	-	1.00
Library Technology Specialist	-	1.00	1.00
Adjustment Counselor/Guidance	1.00	-	1.00
Occupational Therapist	0.40	-	0.40
Psychologist	0.80	-	0.80
Speech/Language Pathologist	0.50	-	0.50
Clerk	1.00	-	1.00
Aide	4.34	(1.00)	3.34
Cert Occupational Therap Asst	0.40	-	0.40
Physical Therapist Assistant	0.30	-	0.30
Technology Support Technician	0.50	-	0.50
<b>Rindge Ave Upper School Total</b>	<b>41.24</b>	<b>(0.50)</b>	<b>40.74</b>
<b>Vassal Lane Upper School</b>			
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Teacher	34.00	(0.50)	33.50
InstructionalSupportCoach	0.20	-	0.20
Literacy Coach/Interventionist	0.80	-	0.80
Math Coach/Interventionist	1.00	-	1.00
Library Technology Specialist	-	1.00	1.00
Adjustment Counselor/Guidance	1.00	-	1.00
Occupational Therapist	0.40	-	0.40
Physical Therapist	0.50	-	0.50
Psychologist	0.80	-	0.80
Speech/Language Pathologist	1.30	-	1.30
Clerk	1.00	-	1.00
Aide	9.36	(1.00)	8.36
Technology Support Technician	0.50	-	0.50
<b>Vassal Lane Upper School Total</b>	<b>52.86</b>	<b>(0.50)</b>	<b>52.36</b>

	FY14 Adjusted FTE	FY15 Adjustments	FY15 Adopted FTE
<b>Cambridge Rindge and Latin School</b>			
Principal	1.00	-	1.00
Coordinator of Guidance	1.00	-	1.00
Dean of Curriculum & Program	4.00	-	4.00
Dean of Students	4.00	-	4.00
Assistant Principal	1.00	-	1.00
Teacher	146.40	1.00	147.40
Guidance Counselor	8.00	-	8.00
Library Media	2.00	-	2.00
Adjustment Counselor	1.00	-	1.00
Occupational Therapist	0.20	-	0.20
Physical Therapist	0.20	-	0.20
Psychologist	4.00	-	4.00
SocialWorker/AdjustmentCounsel	3.00	-	3.00
Speech/Language Pathologist	0.80	-	0.80
Custodian	18.00	-	18.00
Cafeteria Worker	9.72	-	9.72
Clerk	9.50	(2.75)	6.75
Aide	13.36	(1.00)	12.36
Adolescent Parenting Clinician	0.94	-	0.94
Laboratory Technician	1.00	-	1.00
Mail Room Assistant	1.00	-	1.00
Tech Spec-Theatre	1.00	-	1.00
Technical Assistant	7.26	-	7.26
Cert Occupational Therap Asst	0.20	-	0.20
Data Manager/HS Registrar&Sche	1.00	-	1.00
Finance Manager for CRLS	1.00	-	1.00
Student Diversity Programs Spe	0.83	-	0.83
Family Liaison	1.00	-	1.00
Technology Technical Assistant	4.00	-	4.00
<b>Cambridge Rindge and Latin School Total</b>	<b>246.41</b>	<b>(2.75)</b>	<b>243.66</b>
<b>Rindge School of Technical Arts (RSTA)</b>			
Executive Director RSTA	1.00	-	1.00
Teacher	26.67	-	26.67
Clerk	1.00	-	1.00
<b>Rindge School of Technical Arts (RSTA) Total</b>	<b>28.67</b>	<b>-</b>	<b>28.67</b>
<b>High School Extension Program</b>			
Principal	1.00	-	1.00
Teacher	6.20	-	6.20
Guidance Counselor	1.00	-	1.00
SocialWorker/AdjustmentCounsel	1.00	-	1.00
Clerk	1.00	-	1.00
Technology Technical Assistant	1.00	-	1.00
<b>High School Extension Program Total</b>	<b>11.20</b>	<b>-</b>	<b>11.20</b>
<b>Office of Student Services</b>			
Assistant Superintendent	1.00	-	1.00

	FY14 Adjusted FTE	FY15 Adjustments	FY15 Adopted FTE
Director of Student Services	1.00	-	1.00
Coordinator Early Childhood	-	1.00	1.00
Coordinator of Instruction	-	1.00	1.00
Coordinator Out-of-District	-	1.00	1.00
Coordinator Special Education	1.00	(1.00)	-
Teacher	18.80	0.20	19.00
AdjustmentCouns/BehaviorSpecia	1.00	-	1.00
Occupational Therapist	0.50	-	0.50
Physical Therapist	-	-	-
Psychologist	6.60	-	6.60
Social Worker Pre-School	-	1.00	1.00
Speech/Language Pathologist	1.40	-	1.40
Clerk	3.00	-	3.00
Aide	1.00	-	1.00
Assistant Program Manager-OSS	1.00	-	1.00
Fiscal & Operations Manager	-	1.00	1.00
Manager OSS	1.00	(1.00)	-
SpEd Parent Advisory Council C	0.37	-	0.37
<b>Office of Student Services Office Total</b>	<b>37.67</b>	<b>3.20</b>	<b>40.87</b>
<b>Deputy Supt for Teaching and Learning</b>			
Deputy Superintendent	1.00	-	1.00
Clerk	0.75	-	0.75
OST Assistant Manager	0.70	-	0.70
Program Manager	1.00	-	1.00
Program Manager-Academic Chall	1.00	-	1.00
<b>Deputy Supt for Teaching and Learning Total</b>	<b>4.45</b>	<b>-</b>	<b>4.45</b>
<b>Office of Elementary Education, Curriculum &amp; Instruction</b>			
Assistant Superintendent	2.00	-	2.00
Clerk	1.00	-	1.00
Assessment Specialist	0.80	-	0.80
Program Development/Grants Spe	1.00	-	1.00
Program Evaluator	1.00	(1.00)	-
<b>Office of Elem Ed, Curriculum &amp; Instruction Total</b>	<b>5.80</b>	<b>(1.00)</b>	<b>4.80</b>
<b>Athletics</b>			
Director Athletics	1.00	-	1.00
Teacher	0.60	-	0.60
Athletic Trainer	2.00	-	2.00
<b>Athletics Total</b>	<b>3.60</b>	<b>-</b>	<b>3.60</b>
<b>Bilingual Education</b>			
Coordinator of Bilingual & ELA	1.00	-	1.00
Teacher	1.00	0.50	1.50
InstructionalSupportCoach	1.00	-	1.00
Clerk	1.00	-	1.00
Language Assessment Specialist	0.75	-	0.75
Bilingual Liaison Coord	3.00	-	3.00
<b>Bilingual Education Total</b>	<b>7.75</b>	<b>0.50</b>	<b>8.25</b>

	FY14 Adjusted FTE	FY15 Adjustments	FY15 Adopted FTE
<b>Educational Technology</b>			
Assistant Director Ed Technolo	1.00	-	1.00
Teacher	-	1.00	1.00
<b>Educational Technology Total</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>
<b>English Language Arts</b>			
Coordinator Language Arts	1.00	-	1.00
InstructionalSupportCoach	1.20	-	1.20
Clerk	0.50	-	0.50
<b>English Language Arts Total</b>	<b>2.70</b>	<b>-</b>	<b>2.70</b>
<b>Health &amp; Physical Education</b>			
Coordinator PhysEd Health/Well	1.00	-	1.00
Teacher	1.40	-	1.40
Clerk	1.00	-	1.00
Aide	2.00	-	2.00
Technical Assistant	1.00	-	1.00
<b>Health &amp; Physical Education Total</b>	<b>6.40</b>	<b>-</b>	<b>6.40</b>
<b>Home Based Early Education</b>			
Teacher	0.70	-	0.70
Aide	1.00	-	1.00
Home Visitor Aide	4.72	-	4.72
<b>Home Based Early Education Total</b>	<b>6.42</b>	<b>-</b>	<b>6.42</b>
<b>Library Media Services</b>			
Assistant Director Library Med	1.00	-	1.00
Library Media	1.00	-	1.00
Library Media Technician	1.00	-	1.00
Cataloguer/Automation Speciali	1.00	-	1.00
Media Arts Manager	1.00	-	1.00
<b>Library Media Services Total</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>
<b>Mathematics</b>			
Coordinator Math	1.00	-	1.00
Math Coach/ISC	1.00	-	1.00
Clerk	0.50	-	0.50
<b>Mathematics Total</b>	<b>2.50</b>	<b>-</b>	<b>2.50</b>
<b>Primary Education</b>			
Coordinator Title I	0.10	-	0.10
Teacher	1.00	-	1.00
Family Support Specialist	0.80	-	0.80
Program Manager of CFCE	0.70	-	0.70
Stress & Violence Coordinator	0.40	-	0.40
<b>Primary Education Total</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>
<b>Science</b>			
Coordinator Science	1.00	-	1.00
Teacher	1.00	-	1.00
InstructionalSupportCoach	2.00	-	2.00
Science R+D Analyst	1.00	-	1.00
<b>Science Total</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>

	FY14 Adjusted FTE	FY15 Adjustments	FY15 Adopted FTE
<b>Social Studies</b>			
Coordinator Social Studies	1.00	-	1.00
InstructionalSupportCoach	1.00	-	1.00
<b>Social Studies Total</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>
<b>Title I Office</b>			
Coordinator Title I	0.90	-	0.90
InstructionalSupportCoach	1.00	-	1.00
Clerk	0.60	-	0.60
Family Liaison	0.75	-	0.75
<b>Title I Office Total</b>	<b>3.25</b>	<b>-</b>	<b>3.25</b>
<b>Visual &amp; Performing Arts</b>			
Coordinator Visual&Performing	1.00	-	1.00
Teacher	5.00	-	5.00
Clerk	1.00	-	1.00
Music Assistant	1.00	-	1.00
<b>Visual &amp; Performing Arts Total</b>	<b>8.00</b>	<b>-</b>	<b>8.00</b>
<b>World Languages</b>			
Coordinator World Languages	1.00	-	1.00
InstructionalSupportCoach	1.00	-	1.00
<b>World Languages Total</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>
<b>Family Resource Center</b>			
Director Student Reg & Enrollm	1.00	-	1.00
Clerk	1.00	-	1.00
Assistant Registrar	1.00	-	1.00
Bilingual Liaison Coord	0.14	-	0.14
Family Liaison	0.50	-	0.50
<b>Family Resource Center Total</b>	<b>3.64</b>	<b>-</b>	<b>3.64</b>
<b>Food Services</b>			
Director of Food Services	1.00	-	1.00
Storekeeper	1.50	-	1.50
Clerk	1.00	-	1.00
Assistant Manager/Business	1.00	-	1.00
Base Kitchen Supervisor	1.00	-	1.00
Kitchen Manager	1.00	-	1.00
<b>Food Services Total</b>	<b>6.50</b>	<b>-</b>	<b>6.50</b>
<b>Information, Communication &amp; Technology Services</b>			
Chief Information Officer	1.00	-	1.00
Clerk	0.90	-	0.90
Project Manager	1.00	-	1.00
CRLS Student Data Coordinator	1.00	-	1.00
ICTS Support Specialist	1.00	-	1.00
Senior Database Administrator	1.00	-	1.00
SrSystems/Net Admin-ProjectMgr	1.00	-	1.00
Systems/Network Admin	1.00	-	1.00
Technology Support Technician	3.00	-	3.00
Web Administrator	1.00	-	1.00

	FY14 Adjusted FTE	FY15 Adjustments	FY15 Adopted FTE
<b>Information, Communication &amp; Technology Services Total</b>	<b>11.90</b>	-	<b>11.90</b>
<b>Plant Operations and Maintenance</b>			
Director of Facilities	1.00	-	1.00
Carpenter Senior 4	1.00	-	1.00
Custodian	4.00	-	4.00
Electricians Helper	1.00	-	1.00
Head Electrician	1.00	-	1.00
HVAC Helper	2.00	-	2.00
Lead Carpenter	1.00	-	1.00
Lead Fire Alarm Electrician	1.00	-	1.00
Lead HVAC Techn	1.00	-	1.00
Lead Pipefitter	1.00	-	1.00
Lead Plumber(Forem)	1.00	-	1.00
Storekeeper	1.00	-	1.00
Clerk	2.00	-	2.00
Project Manager Sustainable Pr	1.00	-	1.00
Project Manager Bldg Automatio	1.00	-	1.00
<b>Plant Operations and Maintenance Total</b>	<b>20.00</b>	-	<b>20.00</b>
<b>Safety and Security</b>			
Director Safety and Security	1.00	-	1.00
Clerk	1.00	-	1.00
Safety Specialist	8.00	-	8.00
Senior Safety Specialist-CRLS	1.00	-	1.00
<b>Safety and Security Total</b>	<b>11.00</b>	-	<b>11.00</b>
<b>Transportation</b>			
Bus Driver-1	1.00	-	1.00
Transportation Assistant	0.50	-	0.50
Transportation Supervisor	1.00	-	1.00
<b>Transportation Total</b>	<b>2.50</b>	-	<b>2.50</b>
<b>Superintendent of Schools</b>			
Superintendent	1.00	-	1.00
Clerk	1.00	-	1.00
Chief Planning Officer	0.50	-	0.50
<b>Superintendent of Schools Total</b>	<b>2.50</b>	-	<b>2.50</b>
<b>Chief Operating Officer</b>			
Chief Operating Officer	1.00	-	1.00
Aide	1.00	-	1.00
Mail Room Assistant	0.50	-	0.50
Conflict Mediator	1.00	-	1.00
Operations Assistant	1.00	-	1.00
<b>Chief Operating Officer Total</b>	<b>4.50</b>	-	<b>4.50</b>
<b>Chief Financial Officer</b>			
Chief Financial Officer	1.00	-	1.00
Senior Budget Analyst	1.00	-	1.00
<b>Chief Financial Officer Total</b>	<b>2.00</b>	-	<b>2.00</b>
<b>School Committee</b>			

	FY14 Adjusted FTE	FY15 Adjustments	FY15 Adopted FTE
School Committee Secretary	1.00	-	1.00
Clerk	1.00	-	1.00
School Committee Member	-	-	-
<b>School Committee Total</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>
<b>Legal Counsel</b>			
Clerk	1.00	-	1.00
Legal Counsel	1.00	-	1.00
<b>Legal Counsel Total</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>
<b>Human Resources</b>			
Exec Director Human Resources	1.00	-	1.00
Manager Human Resources	1.00	-	1.00
Clerk	5.00	-	5.00
HRIS Data Coordinator	1.00	-	1.00
HRIS Support Specialist	0.50	-	0.50
<b>Human Resources Total</b>	<b>8.50</b>	<b>-</b>	<b>8.50</b>
<b>Accounts Payable</b>			
Clerk	2.00	-	2.00
<b>Accounts Payable Total</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>
<b>Affirmative Action/EEO</b>			
AffirmativeAction/RecruitSpeci	1.00	-	1.00
<b>Affirmative Action/EEO Total</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>
<b>Financial Operations</b>			
Clerk	1.00	-	1.00
Asst Director Budget & Finance	1.00	-	1.00
Senior Budget Analyst	1.00	-	1.00
<b>Financial Operations Total</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>
<b>Payroll</b>			
Clerk	2.50	-	2.50
Manager of Payroll	1.00	-	1.00
Payroll Systems Support Specia	2.00	-	2.00
<b>Payroll Total</b>	<b>5.50</b>	<b>-</b>	<b>5.50</b>
<b>Purchasing</b>			
Clerk	2.00	-	2.00
Manager of Purchasing & AP	1.00	-	1.00
Buyer	1.00	-	1.00
<b>Purchasing Total</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>
<b>Systemwide Accounts</b>			
Clerk	1.00	(1.00)	-
<b>Systemwide Accounts Total</b>	<b>1.00</b>	<b>(1.00)</b>	<b>-</b>
<b>Family Engagement</b>			
Family Communications Manager	-	0.80	0.80
<b>Family Engagement Total</b>	<b>-</b>	<b>0.80</b>	<b>0.80</b>
<b>GRAND TOTAL</b>	<b>1,424.32</b>	<b>13.68</b>	<b>1,438.00</b>

## GLOSSARY OF 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.

**Achievement Gap:** The difference between a student's or subgroup's performance and the goal of proficiency for all.

**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

**Expenditure:** Payment made to a vendor or to an employee.

**Fiscal Year:** Also known as the budget year, this is the period allocated for the annual fiscal plan. The City of Cambridge and Cambridge Public Schools uses a fiscal year that begins on July 1<sup>st</sup> and ends on June 30<sup>th</sup>.

**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.

**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<sup>th</sup> 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.

**School Department:** The school district is a department of the City of Cambridge. This term is used synonymously with the term Cambridge Public School.

## GLOSSARY OF ABBREVIATIONS

<b>CCSS:</b>	Common Core State Standards
<b>CPS:</b>	Cambridge Public Schools
<b>CRLS:</b>	Cambridge Rindge & Latin High School
<b>DBQ:</b>	Document Based Question
<b>DESE:</b>	Department of Elementary and Secondary Education
<b>ELL:</b>	English Language Learner
<b>ELA:</b>	English Language Arts
<b>ESL:</b>	English as a Second Language
<b>FTE:</b>	Full Time Equivalent
<b>FY:</b>	Fiscal Year
<b>ICTS:</b>	Information Communication & Technology Services
<b>IEP:</b>	Individual Education Plan
<b>MCAS:</b>	Massachusetts Comprehensive Assessment System
<b>OSS:</b>	Office of Student Services
<b>PARCC:</b>	Partnership for Assessment of Readiness for College and Careers
<b>PBIS:</b>	Positive Behavior Intervention System
<b>PDP:</b>	Professional Development Plan
<b>PE:</b>	Physical Education
<b>RETELL:</b>	Rethinking Equity & Teaching for English Language Learners
<b>RSTA:</b>	Rindge School of Technical Arts
<b>RTI:</b>	Response to Intervention
<b>SAT:</b>	Scholastic Achievement Test
<b>SEI:</b>	Sheltered English Immersion

<b>SIFE:</b>	Students with Interrupted Formal Education
<b>SPED:</b>	Special Education
<b>SES Free:</b>	Students qualifying for Federal lunch subsidy
<b>SES Paid:</b>	Students <u>not</u> qualifying for Federal lunch subsidy
<b>SIP:</b>	School Improvement Plan
<b>SY:</b>	School Year
<b>UBD:</b>	Understanding by Design
<b>VPA:</b>	Visual and Performing Arts
<b>WIDA:</b>	World Class Instructional Design & Assessment



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Photos taken by Romana Vysatova, Larry Aaronson, and other CPS Staff.