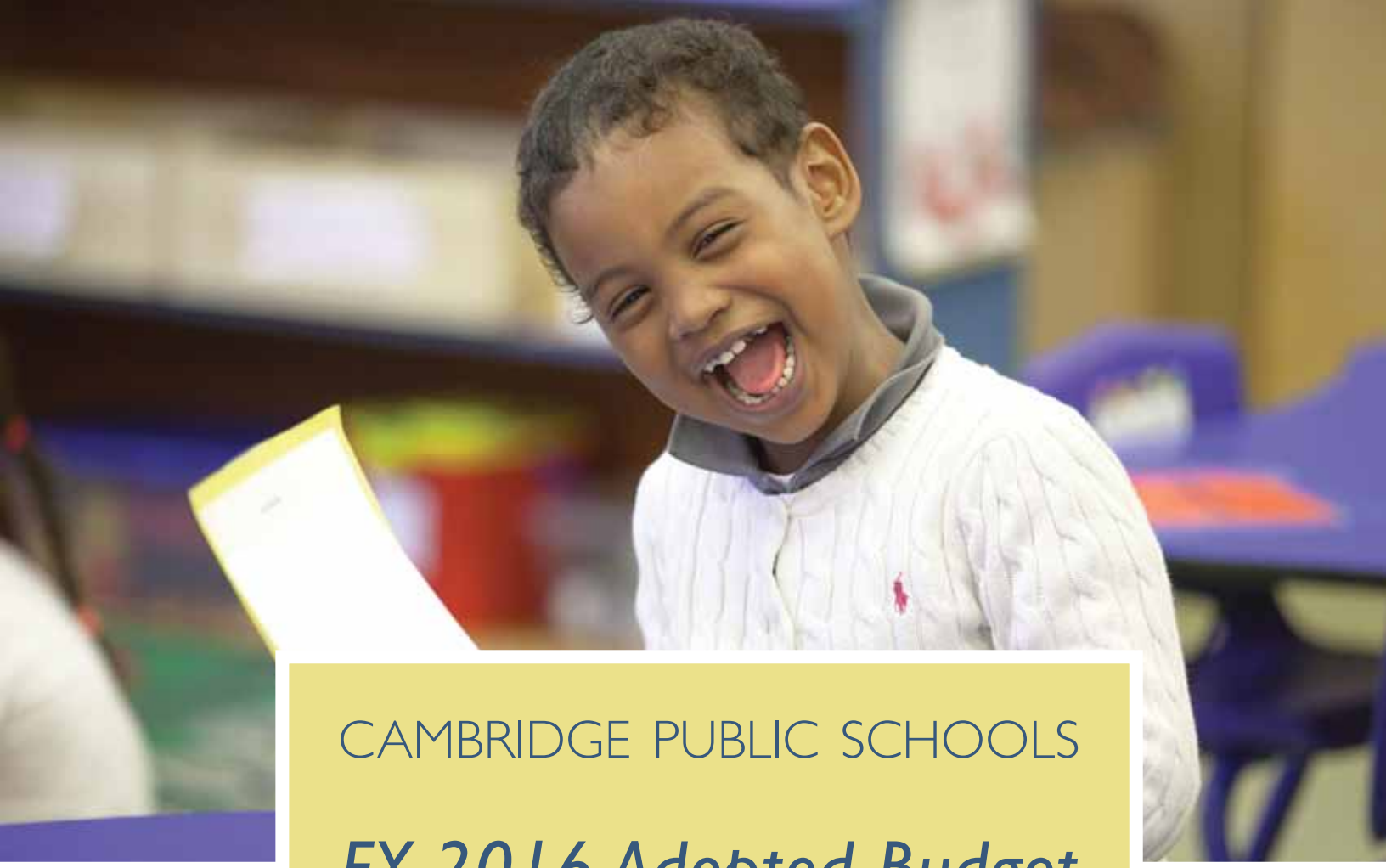

CAMBRIDGE PUBLIC SCHOOLS

FY 2016 Adopted Budget

April 14, 2015

CPS
Cambridge Public Schools

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

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For the Fiscal Year Beginning

July 1, 2014

Executive Director

CAMBRIDGE PUBLIC SCHOOLS
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Richard Harding, Jr., Budget Sub-Committee Co-chair
Mervan F. Osborne, Budget Sub-Committee Co-chair
Fran Cronin
Kathleen Kelly
Patricia M. Nolan

Jeffrey M. Young, Superintendent of Schools
Carolyn L. Turk, Deputy Superintendent

C15-108

SCHOOL COMMITTEE
459 BROADWAY
CAMBRIDGE, MASSACHUSETTS 02138

OFFICE OF THE EXECUTIVE SECRETARY
TEL: 617-349-6620 • FAX: 617-349-6624
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KATHLEEN M. KELLY
PATRICIA M. NOLAN
MERVAN F. OSBORNE

--IN SCHOOL COMMITTEE--

April 14, 2015

ORDERED:

That Superintendent's Recommendation #15-82, Fiscal Year 2016 Recommended Budget be adopted as follows: that the School Committee receive and approve the FY2016 General Fund Budget of the Cambridge Public Schools in the following Statutory Categories:

Salaries, Wages & Fringe Benefits:	$ 136,528,236.00
Other Ordinary Maintenance:	$ 25,447,265.00
Travel & Training:	$ 1,212,604.00
Extraordinary Expenditures:	$ 752,315.00
Total:	$ 163,940,420.00

A true copy:
Attest: Judith T. Martin
Judith T. Martin
Executive Secretary to the School Committee

c: Superintendent
Ms. Spinner

April 2015

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

As your elected representatives in matters related to our city's public school system, it is with profound humility and a deep sense of responsibility that we move forward with the process of establishing the FY 2016 Cambridge Public School Budget.

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

To that end, the Co-Chairs of the FY 2016 School Committee Budget Subcommittee have striven to conduct a uniquely transparent and inclusive process that prioritized public participation at every stage. The result, we submit, is a budget that both ensures continued commitments to robust academic, arts and athletic programs while paying increased attention to the need to enhance our ability to meet the social and emotional needs of our students. In response to the input from many teachers, students and parents, this budget also prioritizes placing additional focus on improving early reading and math proficiency by adding specialized personnel in these areas.

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

Respectfully,

Mervan F. Osborne, Budget Subcommittee Co-Chair
Richard Harding, Budget Subcommittee Co-Chair

CAMBRIDGE SCHOOL COMMITTEE
FY 2016 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 FY16 budget.*

STUDENT ACHIEVEMENT

Budget decisions regarding programming, staffing, curriculum etc. should be data-driven and 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. The FY16 budget should provide adequate funding for continued improvements in programs for students with disabilities and students who are English language learners.

ELEMENTARY SCHOOLS

Adequate funding should be allocated to accommodate increased student enrollment and the continued implementation of a multi-tiered system of student assessments and interventions at each school. The School Committee requests that the superintendent provide recommendations for increasing the percentage students who are assessed as reading at a “proficient” level by grade three.

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 a providing a superior academic and social experience for all students that prepares them for success in high school and post-secondary education. We ask the superintendent to make recommendations on strengthening the academic program and building a support system for social/emotional learning.

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 FY16 Budget should support favorable class size in CRLS classes.

PROGRAM & CURRICULUM EVALUATION

The School Committee believes that the FY16 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.

FAMILY ENGAGEMENT

Every CPS school should provide a safe, welcoming environment for all students and their families/caregivers. The School Committee requests that the superintendent to strengthen efforts to effectively engage families and the Cambridge community in support of student achievement. The FY16 Budget should support improved mechanisms for communicating our successes to the Cambridge community.

SCHOOL CLIMATE

We ask that the superintendent continue to support our mutual goal of educating students in inclusive environments based on their individual needs. Every school should provide a safe, supportive and nurturing environment that allows students and staff to focus of achievement without distraction. The FY16 Budget should support and enhance effective programs and curriculum that produce students who are physically, mentally, emotionally and socially healthy and safe. The FY16 Budget should support the goal of building a district-wide faculty that more closely reflects the diversity of our student body.

OPERATIONS & LONG RANGE PLANNING

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

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SUPERINTENDENT'S MESSAGE

March 17, 2015

To the Honorable Members of the School Committee:

The FY 2016 budget proposal calls for a spending level of $163.9 million, which is 4.6% more than the FY 2015 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.

Taking the lead from the School Committee's Budget Guidelines, as well as the thorough process of public hearings conducted by the Committee's Budget Co-Chairs, the Superintendent's budget for FY 2016 renews and revitalizes the commitments we have made to our students over the past several years. At a time when demands and expectations reach us from myriad directions, including multiple State and Federal mandates, Cambridge Public Schools must focus on what is most important and invest in our most precious resource—our people. While we will always comply with legal requirements, we need to adopt an innovative "can-do spirit" that matches our actions to our words. That is, if we truly believe that what matters most is the interactions that take place between teachers and students in schools, we need to be accountable to our own values and support our educators with the time and tools they have told us they need in order to do their best work with students.

We must resist temporal impulses to keep adding more and more programs and initiatives to our already quite full plates. In Cambridge, as in every school district in the nation, there is no shortage of good ideas of what we could do to improve this student experience or that student outcome. The challenge lies in maintaining our discipline and allowing the programs we have put into place the time to develop. Thus, a major theme of this budget is continuity—we aim to build on the work in which we are currently engaged. The surest path to excellence in education is to allow our staff time and space, and provide them with resources and support, so that improvements will occur in a meaningful and lasting way.

We all feel a sense of urgency regarding student achievement; all members of our school community share the belief that we need to do better for ALL students now. Still, just as we cannot allow continuity to drift toward complacency, we must not equate urgency with panic. We need to stay the course and use sound data to make adjustments in our policies and practice. This budget focuses on three major areas that have been critically important for us in the past few years and will continue to present challenges as we move forward. In this budget, we recommend specific actions steps to strengthen three important areas:

- The Upper School Program
- Social/Emotional Learning
- Proficient Readers by Grade 3

In the pages that follow, you will read about a student-centered set of strategies that keep the focus on the ground, in the schools. We believe that this is the way to achieve the results we all want in Cambridge. The emphasis resides in ensuring highly effective teaching and learning in every classroom and safe, secure, supportive schools where teachers can do their best teaching and students can do their best learning. Imagine a school where all adults and children know exactly what is expected of them, and everyone strives, individually and communally, to reach those goals. With the support of the Cambridge School Committee, City Council, City Manager, CPS staff and families, we can have those schools in our city. Please join us on our ongoing journey to make Cambridge Public Schools the best urban school district in the country.

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

EXECUTIVE SUMMARY: FY 2016 ADOPTED GENERAL FUND BUDGET

The FY 2016 Adopted General Fund Budget for the district is $163.9 million, which is $7.3 million or 4.6% more than the FY 2015 Adopted Budget of $156.7 million. The chart below displays the budget by Statutory Category, which is the format in which the budget is adopted by the School Committee and appropriated by the City Council.

GENERAL FUND BUDGET BY STATUTORY CATEGORY

Statutory Category	FY 2015 Adopted	FY 2016 Adopted	% of Budget	Inc/Dec	% Inc/(Dec)
Salaries and Benefits	129,535,265	136,528,236	83%	6,992,971	5.4%
Other Ordinary Maintenance	25,323,280	25,447,265	16%	123,985	.05%
Travel & Training	1,035,875	1,212,604	1%	176,729	17.1%
Extraordinary Expenditure	775,215	752,315	0%	(22,900)	(3.0%)
Grand Total	**156,669,635**	**163,940,420**	**100%**	**7,270,785**	**4.6%**

I. FY 2016 FINANCING PLAN

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. Overall, revenues are slated to increase by 4.6%. The original estimates from the City allocated $161.9 million to the School Department for FY 2016. Further discussions resulted in the City Manager allocating an additional $2.0 million to the School Department, bringing the total General Fund revenue allocation to $163.9 million.

GENERAL FUND REVENUE

(In Millions)

Revenue	FY 2015 Adopted	FY 2016 Adopted	Inc(Dec)
Property Taxes	132.2	139.8	7.6
State School Aid (Ch. 70)	9.1	10.5	1.4
Other State and Federal Aid	13.8	12.0	(1.8)
Miscellaneous Revenue	1.6	1.6	0
Total	**156.7**	**163.9**	**7.2**

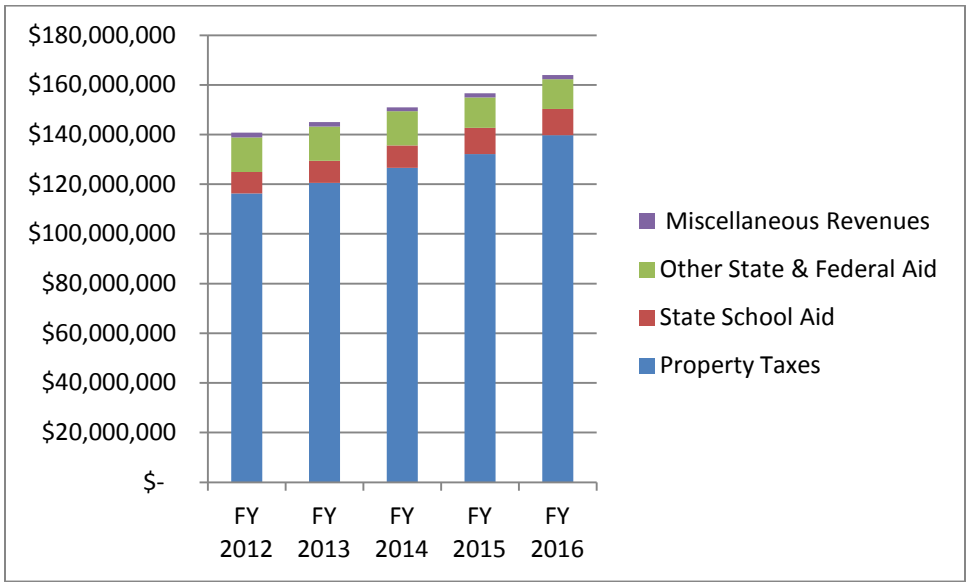
Revenues

Property taxes provide the largest share (85%) of revenues for the CPS general fund budget. For FY 2016, $139.8 million in property tax revenue is allocated to the School Department, which is 5.7% more than the FY 2015 allocation.

Intergovernmental revenues, including state education aid (Chapter 70 Aid), general state aid, and anticipated reimbursements from the Federal Medicaid Program, comprise 14% of the district's revenue. The State Education aid projection for FY 2016 is $10.5 million. The City allocates an additional $11.0 million in general state aid to the School Department's revenue budget. Revenues from the Federal Medicaid Program are projected at $900K.

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 2016, 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.

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 $6.2 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 cost of out-of district tuition for special needs students that otherwise would be budgeted in the General Fund if these monies were not available to the district.

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

	FY 2015 Adopted	FY 2016 Adopted
Total SPED Out-of District Tuition	**12,600,000**	**12,257,000**
Funding Sources		
General Fund	6,518,395	6,068,395
Grant Fund: IDEA	2,500,000	2,584,630
Grant Fund: Circuit Breaker	3,581,605	3,603,975
Total	**12,600,000**	**12,257,000**

II. FY 2015 GENERAL FUND BUDGET EXPENDITURES

Salary and Benefits $136.5 million

Approximately 83% of the district general fund budget support employee salaries and benefits. Personnel costs, including salaries and benefits, will total $136.5 million in FY 2016, which is $7.0M (5.4%) higher than FY 2015. For the first time in many years, the district's cost of health insurance will not increase; however, dental insurance, Medicare and pensions costs are projected to increase by 5%. Permanent salaries for FY 2016 are $101.1 million, an increase of $6.3 million. The majority of this increase, $4.3 million, is attributable to salary step increments, an estimated 2.4% in cost of living adjustments (COLA) stipulated for all employees, and an additional 1.6% increase to teacher salaries stipulated in the Cambridge Education Association collective bargaining agreement for units A and B in exchange for an increase in the employees' share of health insurance. Approximately $700K of the increase is due to additional staff positions added to respond to increases in enrollment including 7.0 FTEs for the Sheltered English Immersion and English Language Acquisition programs, 1 FTE for the Special Education program, 2.2 FTEs for the Secondary program, and 1.0 FTE for the Visual and Performing Arts program. Approximately $1.1M of the increase is related to budget adjustments associated with new program initiatives and $127K of the increase is for funds reserved to allow the district to hire additional classroom teachers in response to unanticipated increases in enrollment.

BREAKDOWN OF INCREASES TO PERMANENT SALARIES
(In Millions)

Expense	Amount
Salary Increases	4.3M
Staff Increases Due to Enrollment	.7M
FY 2016 Budget Initiative	1.1M
Teacher Reserves & Other Adjustments	.2M
TOTAL	**$6.3M**

Temporary salaries will increase by approximately $155K to cover the additional costs of stipends for athletic coaches and Visual and Performing Arts teachers who direct co-curricular activities such as school plays and music and dance assembles, per the collective bargaining agreement.

COMPARISON OF GENERAL FUND EXPENDITURES
FY 2015 ADOPTED BUDGET vs. FY 2016 ADOPTED BUDGET
(In Millions)

	FY 2015 Adopted Budget	FY 2016 Adopted Budget	Inc/Dec
Personnel Expenses			
Permanent & Temporary Salaries	100.1	106.4	6.3
Health & Dental	24.1	24.3	.2
Pension- City	3.9	4.1	.2
Medicare & Other	1.4	1.7	.3
Subtotal:	**129.5**	**136.5**	**7.0**
Other Expenses			
Instructional Materials/Supplies/Services	1.8	2.0	.2
Professional & Technical Services	2.5	2.5	0
Other Supplies & Services	2.0	2.0	0
Out of District Tuition	6.6	6.2	(.4)
Student Transportation	6.1	6.4	.3
Energy/Utilities /Facility Rental	4.2	4.3	.1
Facilities Maintenance (Supplies & Services)	1.5	1.5	0
Technology	1.0	1.0	0
Workshop Stipends, Training, Conferences	.8	.9	.1
Debt Service	.6	.6	0
Subtotal	**27.1**	**27.4**	**.3**
Grand Total	**156.6**	**163.9**	**7 .3**
% Increase			**4.6%**

Other Expenses $27.4 million

A total of $27.4 million (17%) is allocated in the FY 2016 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), facilities maintenance and technology purchases.

- Special Education out of district tuition costs are budgeted in the general fund and grant fund. Total costs are projected to total $12.2 million in FY 2016, 50% of which ($6.1 million) is part of the general fund budget. Approximately 160 students with disabilities attend out of district schools. 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.

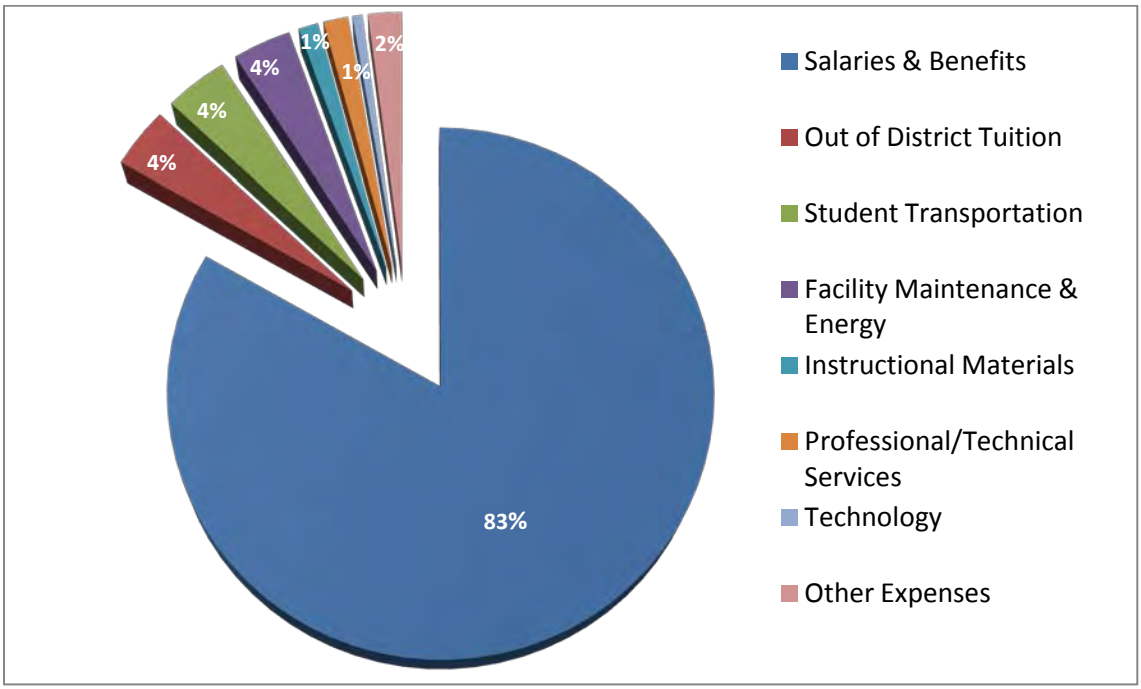
- Transportation: the district has contracts with two vendors to provide pupil transportation services for regular students (including athletics and field trips), special education students and homeless students. In FY 2016, the cost for pupil transportation services is projected to increase by $267K (from $6.1M to $6.4M) as compared to the FY 2015 Adopted Budget. The district will be conducting a bid process and entering into a new contract for regular bus transportation for FY 2016 to FY 2020.

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

- Facilities maintenance expenditures include the costs for general maintenance of the district's 13 educational facilities, the central administration building, and an athletic complex, in total 1.6 million square feet. Expenditures include custodial supplies, materials and supplies for general repairs and maintenance, contracts for trade services, service contracts for HVAC and other building systems. Expenses for significant building-related renovations and systems replacement projects, as well as the construction of new buildings, are accounted for in the Capital Fund.

- Technology expenditures include classroom technology hardware, including student and teacher devices and interactive whiteboards, computer network equipment, computer hardware, and software application licensing and maintenance fees. The district's FY 2016 Adopted Budget includes approximately $1M for this category. FY 2016 purchases will include interactive whiteboards for JK to 5th grade classrooms, which will complete the district's rollout JK-12.

FY 2016 GENERAL FUND EXPENDITURES BY CATEGORY



III. DISCRETIONARY SCHOOL BUDGETS

Each year all schools receive discretionary funding to cover additional expenses beyond their permanent staffing needs. They receive this in the form of three allocations: Per Pupil, School Improvement (SIP), and Professional Development. A formula for distributing these funds has been developed that considers the enrollment and student population at each school. Overall, the total amount allocated to school in the FY 2016 Adopted Budget is 9% more than FY 2015, with the majority of the increase being allocated to the SIP budgets, which will increase by 13% in FY 2016.

DISCRETIONARY BUDGET ALLOCATION

Year	Per Pupil Allocation	School Improvement Plan	Professional Development Plan	Total
FY 2016	**2,108,536**	**1,280,154**	**205,300**	**3,593,990**
FY 2015	2,070,601	1,129,306	203,175	3,403,082
Increase/Decrease	37,935	150,848	2,125	190,908

IV. FUNDING FOR PARTNERS

The FY 2016 Adopted Budget continues the district's commitment to providing support to partners. The chart below outlines the budget allocations for each of these organizations. In addition to financial, the district also provides office space to Cambridge School Volunteers, Breakthrough, and Tutoring Plus. As part of deliberations concerning the FY 2015 budget adoption, the School Committee voted to provide additional funding in FY 2014 to several of the district's partners in lieu of increasing the FY 2015 budget line item for partners. It was agreed at that time that this additional funding would be added to the FY 2016 allocations.

FY 2015 and FY 2016 ALLOCATIONS FOR CPS PARTNERS

Organization	FY 2015 Adopted Budget	FY 2016 Adopted Budget
Cambridge School Volunteers	151,365	176,365
Breakthrough	54,910	71,910
CitySprouts	80,000	90,000
Tutoring Plus	6,000	16,000
Science Club For Girls	6,000	6,000
Cambridge Housing Authority/Work Force	154,325	154,325
Beyond the 4th Wall	0	18,000
Total	**452,600**	**532,600**

V. STRATEGIC OBJECTIVES AND INITIATIVES

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

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

FY 2016 Strategic Initiatives

Using the framework of the strategic objectives, the Superintendent's Adopted FY 2015/16 Budget specifically targets three areas of focus for the upcoming school year:

- The Upper School Program
- Social/Emotional Learning
- Reading Proficiency by 3rd Grade

Three strategic initiatives supporting these areas of focus are included in the FY 2016 Adopted Budget:

Initiative I: Upper School Program Improvements (Cost: $468K)

In the upcoming year, the district proposes to continue to strengthen the upper school program by increasing the number of teacher/interventionists who work directly with struggling students, expanding the summer and after school math support program, adding counselors to support both academic success and the social/emotional well being of students, and developing district benchmark assessments

and implementing a systematic cycle of data review. In addition, the superintendent will appoint and lead an Upper School Leadership Team with the purpose of reflecting on the first three years of the Upper School Program. The leadership team will comprise of teachers from each upper school and the Amigos School.

Initiative II: Multi-tiered System of Supports (MTSS) for Social Emotional Learning (Cost: $445)
During school year (SY) 2015/16, the district proposes to move forward with year one of implementation of a 3-tiered MTSS for social emotional supports. A three tiered system involves increasing levels of support that are responsive to students' needs: Tier I: prevention/universal support for all students; Tier II early intervention and targeted support; Tier III: intensive intervention and wrap around services. Costs for this initiative include two social workers (one district level and one school-based) and 4.5 FTEs school counselors for the Amigos and Upper Schools, as well as funds for contracts with community mental health providers. An additional $85K allocated in FY 2015 for the initial planning phases of a social emotional support system and for cultural proficiency training will provide funding for professional development in cultural proficiency and in social emotional learning curriculum in FY 2016.

Initiative III: Proficient Readers by 3rd Grade (Cost $370K)
Third grade reading proficiency is an important benchmark of a student's progress in early literacy development that sets the foundation for future success. The district has implemented a number of strategies to increase achievement in reading in the early grades; while overall student proficiency in 3rd grade reading has improved, there is still a gap in achievement between students who qualify as low income and non-low income particularly in reading. Additional, direct support to students is needed at several schools. To meet this need, three reading interventionist will be added in SY 2015/16. In addition, the district will purchase appropriate instructional materials that support phonemic awareness and phonics instruction, vocabulary, fluency and comprehension that will be piloted in designated schools during SY 2015/16. Supplementing these investments, three additional schools will implement the Kodaly music program in Kindergarten through 2nd Grade. A total of seven schools will offer the Kodaly music program in SY 2015/16.

VI. SUMMARY OF FY 2016 ADOPTED BUDGET ADJUSTMENTS AND INITIATIVES

As in most years, numerous line item accounts were increased and decreased to reflect actual budgetary requirements. These adjustments, which address changes in personnel costs related to contractually agreed to cost of living adjustments and salary step increases as well as increases to costs for supplies and services based on contractual agreements and normal cost inflation, 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. Full descriptions and itemized costs of the initiatives, enrollment based staff increases and other budget adjustments included in the FY 2016 Adopted Budget may be found in the tabbed section entitled "Initiatives and Adjustments." The chart below summarizes adjustments impacting the FY 2016 Budget.

SUMMARY OF BUDGET ADJUSTMENTS
(Cost In Thousands)

		FTE	Amount
	FY 2016 ADOPTED BUDGET (General Fund)	**1,357.8**	**156,669**
Increases Related to Cost of Current Staff and Services			
1	Cost of Living Adjustments (COLA) and Step/Degree Increments for Existing Staff		4,410
2	Temporary Salary Increases Stipulated by Collective Bargaining		156
3	Health, Dental, Pension		472
4	Student Transportation Contracts For Services		267
5	Electricity		100
Enrollment Based Staff Adjustments			
6	Elementary Classroom Teachers (net change)	(.33)	(21)
7	Sheltered English Immersion & English and Second Language Teachers & Aides	7.0	329
8	Art, Music, PE Teachers (net change)	1.0	64
9	Secondary Classroom Teachers (net change)	1.87	119
10	Special Education Teacher	1.0	64
11	Reduction of Special Start Aide/Addition of Special Start Clerk	0	16
12	Reserve Teacher Positions (vacant until required)	2.0	127
Other Budget Adjustments			
13	Rise Up Program Allocation Due to Grant Reduction		25
14	Curriculum Materials		100
15	STEAM		35
16	First Steps Teen Parent Support	.5	34
17	School Discretionary Budgets		190
18	Partners		80
19	Custodians	2.0	70
20	Adjustment to Clerk FTE (funded temporarily on grant)	.5	25
21	Floating Clerk		(63)
22	Increase to Hourly Aide allocation and Misc. Teacher FTE Adjustments (net change)	1.31	75
23	SPED Tuition		(480)
24	Human Resource Dept/ Today's Students Tomorrow's Teachers		(40)
25	Program Evaluation Funding		(100)
26	Curriculum Development Stipends		(65)
Strategic Initiatives			
	Improve the Upper School Program		
27	Interventionists (Teachers)	5.0	318
28	Expansion of Summer Math Program		20
29	District Assessment Design and Implementation		50
30	Teacher Stipends for Upper School Taskforce		80
	Multi-Tiered System of Supports for Social Emotional Learning		
31	School Counselors for Amigos and Upper Schools	4.5	291
32	Social Workers	2.0	129
33	Contracts with Community Mental Health Agencies (Wrap Around Services)		25
	Proficient Readers By 3rd Grade		
34	Literacy Interventionists (Teachers)	3.0	190
35	Music Teachers for Expansion of Kodaly	1.8	114
36	Instructional Materials-Phonics/Phonemic Awareness		40
37	Support for Title I Summer Program		25
	FY 2016 ADOPTED BUDGET (General Fund)	**1,390.9**	**163,940**

VII. STATUS OF ON-GOING DISTRICT INITIATIVES

Accelerated Math Pathways Student Support Program

- In the summer of 2014, 15 students participated in a new three week summer program.
- Two upper schools implemented after school AMP support to students in the current school year.
- All 8th grade AMP classes implemented Edgenuity, an on-line learning program.

FY 16 GOALS

- Increase enrollment of rising 6th and 7th grade students in the three week AMP summer program to 36 students.
- Expand the summer math support program by adding a three week Math 180 program for struggling students (rising 6th and 7th grade) (*Additional funding in provided in the FY 2016 Adopted Budget.)

New Curriculum Implementation

- Math in Focus curriculum was implemented in all first grade classrooms and all 4th through to 8th classrooms. Professional development was provided to teachers throughout the year.

FY 16 GOALS

- Implement Math in Focus in remaining Kindergarten, 2nd and 3rd grades.
- Implement new elementary science curriculum on a pilot basis in 20 elementary 1st to 4th grade classroom. Bring Science Alive!, a program published by TCI , will be implemented as the primary instructional tool for elementary grades.
- Install interactive white boards in kindergarten through grade 5 classrooms to improve math and science instruction. This will complete the implementation throughout the district, junior kindergarten through 12th grade.

Curriculum Development and Curriculum Review Cycle

- Implemented an on-line instructional management system, a teacher resource that is integrated with the student information system and which will eventually house all curriculum and units of study. The system will provide tools to support more coherent curriculum development and instructional delivery, and more comprehensive data analysis across the district. Foreign Language and Science have begun to load the new curriculum into the system.
- The Science program is in the second year of the curriculum review cycle, which involves curriculum development and selection. The primary goal of the Science Curriculum Review team is to align the district's curriculum to the new Massachusetts Science Standards, which will go into effect in SY 2015/16. The new standards impact curriculum from Kindergarten to 12th grade. Implementation of new curriculum will occur over the next three to five school years.

- The Bilingual Education department developed new English as Second Language curriculum units for grades K-2 and 6-8.
- The English Language Arts and the World Language programs are in year one of the curriculum review cycle.

FY 16 GOALS

- Continue cycle of review and implementation for all curriculum areas in accordance with established.
- Establish a fund for purchase of curriculum materials to support implementation.
- Continue implementation of Instructional Management System.

Response to Intervention (RtI) -Year II of District-wide Implementation

- All schools implemented regular data analysis meetings and examined strategies to improve Tier I core instruction
- Early Literacy Interventionists worked to develop Tier 2 and Tier 3 interventions and led district-wide professional development for teachers
- Six additional schools implemented the Formative Assessment System for Teachers (FAST) literacy screener (bringing total to 9 schools)
- Three schools received intensive support in RtI implementation from consultant.

FY 16 GOALS

- Establish a district Rti Leadership Team, which will be responsible for the overall quality of the RtI program, ensure consistent implementation throughout the district, design professional development for teachers and administrators.
- Select and implement a Phonics/ Phonemic Awareness instructional materials. These instructional materials will be piloted in designated schools during the 2015-16 school year and student progress will be tracked as part of the reading proficiency goal and overall RtI program evaluation.
- Implement FAST Literacy screener in all 12 elementary schools. Identify Tier 2 and Tier 3 interventions.

Level III Schools-Targeted Improvement Fund

- The Kennedy Longfellow and King Open schools developed and implemented Accelerated Improvement Plans (AIP) to address identified areas of improvement. Funds from the Level III Targeted Improvement Fund, the DSAC grant and Title I funds were used to provide additional supports including professional development, math and reading interventionists, and before and after school programs.

- 2014 MCAS results improved significantly for both the Kennedy Longfellow and King Open schools: King Open exceeded targets for African. American students in ELA & Math and for low income students in Math; KLO increased overall proficiency in ELA by 14% between 2013 & 2014
- Putnam Ave Upper School worked with a State school assistance team from the District and School Assistance Center (DSAC), completed a self assessment and developed an AIP to address identified areas of improvement. Funds from the Level III Targeted Improvement Fund, the State DSAC grant, and Title I were provided support for professional development, the implementation of Galileo, an instructional support tool, and before and after school programs.

FY 16 GOALS

- Continue to provide targeted assistance as needed to level 3 schools.

Reorganization of the Office of Student Services (OSS)

- The OSS implemented a new executive leadership structure and developed a long-term strategic plan for the department.

FY 16 GOALS

- Improve communication and support to internal stakeholders through development off OSS procedures handbook.

Family Communication and Engagement

- Convened cross-district team to conduct community assessment of district family engagement and identified areas of improvement
- Developed schedule and process for conducting and analyzing quarterly exit surveys of families of students who withdraw from CPS.
- Developed brochure and marketing materials for the Upper School program.

FY 16 GOALS

- Update district policy and practices for translating documents, letters and other materials.
- Support schools in creating and implementing action plans to improve family engagement
- Expand outreach to charter school families and current CPS 4th and 5th grade families to promote the benefits of the Upper School program.

Educator Development Training and Cultural Proficiency Training

- Principals, coaches and district leadership engaged in year-long, intensive leadership development program, led by Research for Better Teaching (RBT), targeting improved instructional quality.
- Cultural proficiency training for school administrators and family liaisons will occur in Spring 2015.
- A joint labor management professional development committee was established and is on-going.

- Increased the number of and breath of professional development opportunities for teachers during the school year.
- Revamped and enhanced the new teacher induction program.
- The first annual Educational Excellence Institute was launched at the end of SY 2013-14.. More than 325 Cambridge staff members attended this one day event.

FY 16 GOALS

- Continue professional development with Research for Better Teaching (RBT) and incorporate opportunities for teachers to participate through RBT's "Skillful Teacher" course
- Redesign mentoring program to focus on instructional support for new teachers.
- Expand annual Educational Excellence Institute to two days.
- Provide cultural proficiency training for teachers and other school-based staff.

Task Force on Program Evaluations

- A district Task Force was established to review the findings of the instructional coaching program evaluation and to make recommendations as to the extent and the manner in which this report should inform future practice in CPS. Additionally, the task force will review the co-teaching program evaluation and the DESE district review.

FY 16 GOALS

- Complete review of program evaluation findings and make recommendations as to how to implement changes that will support improvements to the instructional coaching model.
- Develop Human Resource and budget plans for implementing changes in the coaching model.

Early Childhood Task Force

- Collaborated with the city officials in co-leading the Early Childhood Task Force. The Task Force is charged with developing a set of recommendations focused on ensuring that all children receive high-quality early education and care with the goal that all children will enter school ready to succeed and thrive.
- Created the district's *Alignment Leadership Team* made up of CPS leaders and the city's early childhood providers to begin a process of aligning systems of education and care that begin in early childhood and continue throughout elementary school

FY 16 GOALS

- Support the recommendations of the Early Childhood Task Force and continue the district's *Alignment Leadership Team* to improve coordination and alignment of services for children in the early years

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FY 2016 BUDGET INITIATIVES AND ADJUSTMENTS

The following strategic objectives support of the district's mission and core values, and the School Committee's FY 2016 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 21st century skills; (b) builds a grade JK-12 pathway that prepares ALL students for academic and social success in high school and post-secondary education; and (c) provides professional development and collaboration opportunities that improve the quality of educators' instructional practice.
2. **Create an aligned curriculum and instruction system:** Create a coherent curriculum and instruction system that (a) aligns curricula to the Common Core and state curriculum frameworks, while ensuring access to the curriculum for all students by creating both vertical and horizontal alignment; (b) establishes consistent, high leverage instructional strategies in all classrooms across the district; and (c) provides for full implementation of a multi-tiered system of student assessments and interventions at every school.
3. **Create an aligned system of student supports for academic, social, emotional and behavioral health:** Ensure that every CPS school has a basic foundation of support that (a) embraces a community of care and belonging for all students and families; (b) educates students in inclusive environments based on their individual needs; (c) ensures appropriate identification and implementation of multi-tiered systems of support; and (d) provides a safe, welcoming school environment that meets the social, emotional, behavioral and health needs of all students.
4. **Develop effective educators and instructional leaders**: Implement a comprehensive, articulated program strategy for (a) educator and leadership professional development and (b) developing and retaining a diverse teaching staff.

FY 2016 Budget Initiatives

Budget initiatives in support of the strategic objectives will be developed by senior administrators in collaboration with district principals and administrators, and prioritized by the Superintendent.

FY 2016 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: Refine the Upper Schools

Initiative Title: Upper School Program Improvements

I. Description:

In SY 2012/13, the Cambridge Public Schools created the Upper School Network, establishing four middle schools to educate students in grades six to eight. The upper school program, the core component of the Innovation Agenda, is now in its third year. In the upcoming year, the district proposes to continue to strengthen the upper school program by increasing the number of teacher/interventionists who work directly with struggling students; expanding the summer and after school math support program; adding counselors to support both academic success and the social/emotional well being of students; and developing district benchmark assessments and implementing a systematic cycle of data review. In addition, the superintendent will appoint and lead an Upper School Network Leadership Team with the purpose of reflecting on the first three years of the Upper School Program. Team membership will include teachers from each upper school and the Amigos School. The Leadership Team will provide an opportunity for teacher leadership in evaluating the upper school program and making recommendations for improvements and enhancements. Specific outcomes from this task force will include drafting the Upper School Network Faculty Handbook laying out clear expectations of every aspect of schooling process, including:

- Grade Level Team & Curriculum Meetings
- Grading and Homework Expectations
- Curriculum and Lesson Planning
- Communication and Meetings with Parents
- Student Attendance
- Safety
- Professional Conduct
- Professional Learning

In addition, a fund will be established to provide upper school teachers with small innovation grants.

The following budget adjustments in FY 2015/16 will support the program improvements:

Funding for 4.0 FTE Math Interventionists and 1.0 FTE English Language Arts (ELA) Interventionist: Math interventionists at each Upper School will provide instructional math classes for students who are two or more grade levels behind in math. These new positions will be in addition to the current allocation of 2.0 FTE Coach/Interventionists in each school (one each for English Language Arts and Math). In addition, one ELA interventionist will be added to the Putnam Ave Upper School.

Funding to Expand Math Support Summer Program: An additional $20K is added to $50K that was allocated in the FY2014/15 Adopted Budget providing a combined budget of $70K. Three programs will be offered in summer of 2015:

- Math 180**:** A three week intensive intervention program for rising 6th and 7th grade students who are performing below grade level and in warning/needs improvement on MCAS.

- Accelerated Math Pathways (AMP) Prep**:** A three-week program for rising 6th and 7th grade students who want to enter the AMP.

- Summer Bridge: A 6 week program for rising 8th grade students who want to enter the AMP.

Funding For District Assessment Design And Implementation: Benchmark assessments will be developed in collaboration with district and school based content coordinators and coaches with feedback from teachers. Implementation of district assessments will ensure that instruction is aligned to standards and will support re-teaching and interventions specifically targeted and differentiated to the needs of individual students. Additional targeted support will provided to the Putnam Ave School to continue work started this year as a part of the school's Accelerated Improvement Plan.

Funding for 4.5 FTE Counselors: A guidance program with a focus on both social emotional and academic needs of students will be supported by school counselors (one per upper school, .5 FTE for the Amigos School). The counselors will be responsible meeting with grade level teams, providing quarterly, direct service check-ins with students, and communicating with families. In addition, the counselors will have a primary role in ensuring a successful implementation of the multi-tiered system of social emotional supports at each upper school. *(Note: Cost of these positions not included in the cost summary below because they are included in the initiative for social emotional learning.)*

Teacher Stipends: Stipends to support the Upper School Task Force's work in evaluating the upper school program and an innovation grants fund.

II. School Committee Budget Guideline (s):

Student Achievement & Upper Schools

III. Implementation Benchmarks:

1. By September 2015, select members of Upper School Task Force and establish meeting schedule
2. By December, 2015, District Benchmark Assessments will be implemented in Math and Science at the Upper Schools and administered two times per year.
3. By Spring 2015: Staff hired for Math 180 Program and Curriculum Developed, and by Summer 2015: 36 Students entering grades 6 or 7 will attend three-week summer program and complete pre and post assessment.

IV. Cost: NOTE--The cost of the Guidance Counselors is included in the Multi-Tiered System of Social Emotional Supports Initiative and thus not included in the itemized request below.

Itemized Request for FY 2016	FTEs	Cost	Fund	Dept	Account
Interventionists (Teachers)	5.0	317,500	15000	Various	51112
Summer Math Program Expansion		20,000	15000	891148	51201
District Assessment Design and Implementation		50,000	15000	869815	55103
Stipends for Upper School Taskforce		80,000	15000	869815	51201
Total Cost:	**5.0**	**467,500**			

BUDGET INITIATIVE

Strategic Objective: Aligned System of Student Supports

Initiative Title: Multi-tiered System of Supports for Social Emotional Learning

I. Description:

Principals and other district administrators have identified the need for a multi-tiered, culturally responsive, system of supports that focuses on prevention strategies to support positive behavior and social emotional learning and high academic achievement for all students, provides targeted interventions based on student need, and provides wrap around services through collaboration with community service providers. The FY 2014/15 Adopted Budget included funds to develop a framework and district standards for the social, emotional and behavioral health of all students and to begin planning for the implementation of a multi-tiered system (MTSS) of social emotional supports.

In FY 2015/16, the district proposes to move forward with year one of implementation of a 3-tiered MTSS for social emotional supports. (NOTE: Full implementation of a robust MTSS generally occurs over three to five years). A three tiered system involves increasing levels of support that are responsive to students' needs:

- Tier I: Prevention & Universal Support for all students
- Tier II: Early Intervention/Targeted Support
- Tier III: Intensive Intervention/Wraparound Services

A first step in coordinating this work among schools and across the district is the establishment of a district Social Emotional Learning (SEL) team. The team will convene in Spring 2015 and will identify and agree upon indicators for social, emotional, and behavior learning. The team will conduct an assessment of the strategies and interventions currently in place, will choose a social emotional skills curriculum for each grade level band, and will design a professional development plan that includes cultural competency training. As part of the assessment of the existing program, the Office of Student Services is reviewing roles and responsibilities of existing staff to ensure role clarity.

A district social worker will serve as a member of the district SEL team, and will be responsible for coordination and implementation support across schools, design of Tier II strategies and development of new and ongoing partnerships with community agencies to implement wrap around services. In recognition of additional needs of students in grades 6 through 8, the district will design and implement a guidance program at the Upper Schools and the Amigos school. In addition, an elementary school social worker will be hired to work closely with two elementary schools to develop systematic Tier II interventions, family outreach and connection with wraparound services and staff training. Lessons learned through this more intensive support will be incorporated into district planning in year two of implementation.

The following budget adjustments in FY 2015/16 will support the implementation of the MTSS:

Funding For 1.0 FTE District Social Worker: The district social worker will work with existing school adjustment counselors/social workers and school administrators to implement and sustain school-wide

Tier I supports. In addition, this individual will assist with identification and implementation of appropriate Tier II targeted supports and progress monitoring, and design and coordinate a program of wraparound services.

Funding For 4.5 FTE School Counselors For The Upper Schools And The Amigos School: This allocation will support the creation of an upper school guidance program. The responsibilities of the counselors will include working with grade level teams to addressing social/emotional and academic needs of students, working with students through individual quarterly check-ins and other direct support, communicating with families, establishing a school-wide crisis team to problem solve larger social and emotional challenges, and acting as point person for wraparound services.

Funding For 1.0 FTE School-Based Social Worker: to support the MTSS for Social Emotional Learning at two elementary schools with identified need. Specifically, a social worker with experience with young children who have mental health or trauma-related challenges will assist schools in providing systematic Tier II interventions, crisis response, family outreach, consultation, and training.

Funding for Wraparound Services: This allocation will support an expansion of contracts with community mental health services to ensure wraparound services for students and families in need.

II. School Committee Budget Guideline:

School Climate

III. Implementation Benchmarks:

1. By Spring 2015, establish a district Social Emotional Learning (SEL) team, identify indicators of SEL and select grade band curriculum (JK-5, 6-8, 9-12)
2. Determine and adopt a behavioral screener to be phased in over the next 2 years.
3. Hire School Counselors, District Social Worker, School-based Social Worker
4. In Summer 2015, conduct administrator retreat to build capacity in establishing school based SEL teams
5. By end of SY 2015/16, Tier I preventative strategies will be implemented at all schools
6. By end of SY 2015/16, district will have identified specific Tier II strategies and will have increased community partnerships for wrap around services

IV. Cost: $85,000 in existing, prior year budget allocations will be used for professional development, including training in cultural proficiency and the social emotional learning curriculum.

Itemized Request For FY 2016	FTEs	Cost	Fund	Dept	Account
School Counselors For Amigos and Upper Schools	4.5	291,150	15000	Various	51112
District Social Worker	1.0	64,700	15000	852360	51112
School-based Social Worker	1.0	64,700	15000	891360	51112
Wraparound Services		25,000	15000	852360	53101
Total Cost:	**6.5**	**445,550**			

BUDGET INITIATIVE

Strategic Objective: Create an Aligned Curriculum and Instruction System

Initiative Title: Proficient Readers by Third Grade

I. Description:

Third grade reading proficiency is an important benchmark of a student's progress in early literacy development that sets the foundation for future success. The district has implemented a number of strategies to increase achievement in reading in the early grades including curriculum development in English Language Arts, the implementation of Response to Intervention (RtI), training for teachers and administrators in teaching English Language Learners, and working with families to support their children's progress in literacy. As a result, student proficiency on MCAS third grade reading has increased and gaps in achievement are beginning to narrow. However, although there has been progress, there is still a gap in achievement between students who qualify as low income and non-low income and among other student groups particularly in reading. In FY 2016, the district will add staff and other resources, as well as build upon existing programs, to ensure that all students are proficient readers by third grade.

During SY 2015/16, the district will continue to build capacity within schools in the use of Response to Intervention through a multi-pronged approach. Beginning in SY 2015/16, all 12 elementary schools will use the Formative Assessment for Teachers (FAST) as a universal screener, and three schools will continue to receive intensive support in RtI implementation. A district RtI Team will be established to provide oversight and coordination of implementation across all schools. This leadership team, comprising representatives from district and school administration, teachers, specialists and university partners, will analyze school and district data to inform programming and interventions, streamline the assessment system, and design professional development. Additional literacy interventionists will be provided to schools with the greatest need, which will increase the capacity to provide direct student support. To ensure that students most in need of literacy support will continue to receive instruction during the summer months, funds will be budgeted to make up for anticipated shortfalls in Title I Summer Reading Program funding. Finally, the district will purchase supplemental literacy instructional materials which target phonics, phonemic awareness, vocabulary, fluency and comprehension.

In addition, the district will expand Kodaly music to three (3) additional schools, bringing the total number of elementary schools offering this program to seven. Kodaly is research-based, systematic approach to learning in music in the lower grades (K-2) that teaches music as a language and as a system of symbolic representation. The Kodaly approach has strong connections to the development of phonemic awareness, an early literacy foundational skill developed throughout the primary grades.

Gaps in academic and social-emotional areas appear early in a child's development and increase if not addressed in the early years. Improving early education is a district priority and CPS will continue its ongoing collaboration with the city on the Early Childhood Task Force. The district will also continue its work with the city's early childhood providers through the Alignment Leadership Team to begin a process of creating an aligned system of education and care for children between birth and age 8.

The following budget adjustments in FY 2015/16 will support this initiative:

Funding for 3.0 FTE Literacy Interventionists: The district will hire four literacy interventionists who will provide additional support to schools determined to have the greatest need. These interventionists will be part of a district-wide support system to ensure that all students are proficient readers by third grade. The district will track student outcome measures as part of this initiative and the overall RtI program evaluation. The allocation of this additional resource will be evaluated on an annual basis.

Funding for Phonics/ Phonemic Awareness Instructional Materials: The RtI Leadership Team will analyze literacy data and make recommendations to purchase appropriate materials to support phonemic awareness and phonics instruction while also considering the other three reading domains of vocabulary, fluency and comprehension. These instructional materials will be piloted in designated schools during the 2015/16 school year and student progress will be tracked as part of the reading proficiency goal and overall RtI program evaluation.

Funding for 1.8 FTE Music Teachers: to implement the Kodaly music program at the Baldwin, Haggerty and Kennedy Longfellow Schools. This allocation will build upon the program that already exists in four other elementary schools (FMA, Morse, Peabody and Tobin).

Funding to support the Title I Summer Program. Reductions in Title I funding have occurred annually since FY 2009. As a result, the district's Title I budget has decreased from just over $2 million in FY 2009 to $988K in FY 2015. These reductions have impacted the summer program. This allocation will ensure that the 2015 summer reading program will be offered at five schools.

II. School Committee Budget Guideline

Student Achievement and Elementary Schools

III. Implementation Benchmarks:

1. By Spring 2015, establish RtI Leadership Team
2. By Summer 2015 hire literacy interventionists and determine school assignments
3. Purchase literacy materials as needed
4. Throughout SY 2015/16, provide professional development and support to implement FAST screening at three remaining schools
5. Throughout SY 2015/16, provide on-going training and support for RtI implementation

IV. Cost:

Itemized Request	FTEs	Cost	Fund	Dept	Account
Literacy Interventionists	3.0	190,500	15000	891148	51112
Phonics/ Phonemic Awareness instructional materials		40,000	15000	869148	55103
Kodaly at Haggerty, Baldwin & Kennedy Longfellow	1.8	114,300	15000	Various	51112
Support for Title I Summer Program		25,000	15000	869410	51201
Total Cost:	**4.8**	**369,800**			

BUDGET ADJUSTMENT

Title: Enrollment Based Staff Adjustments

I. Description:

In response to projected enrollment changes, the following staff adjustments are reflected in the FY 2015/16 Adopted Budget:

Elementary Education Program: Changes impacting the general education program in Kindergarten to 5th grade are: the addition of a first grade classroom to the Baldwin School, the reduction of one 2nd grade classroom at the King School; the addition of .67 FTE World Language/Chinese teacher to the King School, the reduction of one 4th grade teacher at the Kennedy Longfellow School, and an additional aide FTE allocated to the Kennedy Longfellow School.

Bilingual and English Language Acquisition Program: The district continues to experience increasing numbers of students enrolled in the Sheltered English Immersion (SEI) program. Two additional elementary SEI classrooms will be added: a second grade classroom at the Kennedy Longfellow School and a Junior Kindergarten classroom, location to be determined. In addition, two English as Second Language (ESL) support teacher FTES will be added (.5 FTE to Rindge; .5 FTE to King Open; .5 FTE to Baldwin; and .5 to Putnam Ave).

Visual and Performing Arts/Physical Education and Health Programs: Various small increase and decrease have occurred in Art, Music and PE/Health teacher FTEs to respond to changes in enrollment. These changes support the regular art, music and PE/health program.

Secondary Education Program: Continued enrollment growth at CRLS requires the increase of 1.0 Math teacher and .4 Science teacher FTEs. An additional .8 FTE will be added to the High School Extension Program to create a full time History teacher.

Special Education Program: The Special Start pre-school program enrolls approximately 110 students in 14 classrooms across the district (7 schools). In the FY 2015/16 budget, a clerical position is added to assist with administrative duties associated with the program. A paraprofessional position has been reduced. A special educator FTE is added to the Graham and Parks School.

Reserve Positions: Two reserve teacher FTEs are budgeted in order to respond to unexpected enrollment requirements in SY 2015/16. These positions are maintained as vacant until a need for additional staff is identified.

II. School Committee Budget Guidelines: Student Achievement, Elementary, Upper & Secondary Schools

III. Cost:

Itemized Adjustments	FTEs	Cost	Fund	Dept	Account
Teacher, Baldwin School 1st Grade	1.0	63,500	15000	810115	51112
Teacher, King School 2nd Grade	(1.0)	(63,500)	15000	817115	51112

Itemized Adjustments-continued	FTEs	Cost	Fund	Dept	Account
Teacher, Kennedy Longfellow School 4th Grade	(1.0)	(63,500)	15000	827115	51112
Aide, Kennedy Longfellow School (General allocation)	1.0	25,000	15000	827148	51116
Teacher & Aide, Kennedy Longfellow, SEI 2nd Grade	2.0	88,500	15000	827131	51112/6
Teacher & Aide, SEI Junior Kindergarten	2.0	88,500	15000	TBD	51112/6
Aide Graham & Parks, SEI 2nd Grade	1.0	25,000	15000	825131	51112
Teacher, King School World Language Chinese	.67	42,519	15000	817124	51112
Teacher, ESL Support	2.0	127,000	15000	Various	51112
Teacher, Art, Music PE (net adjustments)	1.0	63,500	15000	Various	51112
Teacher, CRLS Math	1.0	63,500	15000	831212	51112
Teacher, CRLS Science	.40	25,400	15000	831214	51112
Teacher, High School Extension History	.47	25,800	15000	836216	51112
Teacher, Special Education	1.0	63,500	15000	825340	51112
Aide-Special Start Program	(1.0)	(40,403)	15000	852395	51116
Clerk -Special Start Program	1.0	56,430	15000	852395	51115
Teacher, Reserve Positions	2.0	127,000	15000	891148	51112
Total Cost:	**13.54**	**717,746**			

BUDGET ADJUSTMENT

Title: Budget Adjustments

I. Description:

Rise Up Summer Program: Rise Up is a summer program for graduating 8th graders (rising 9th graders) who score in the Warning or Needs Improvement categories on their 7th grade math, ELA, or science MCAS. This program has operated for a number of years funded through a state grant. Recent state funding reductions has resulted in the elimination of grant monies available to support the Rise Up program in the summer of 2015. The program, which serves 60+ students, costs $50K. CRLS will use $25K in existing budget allocations, along with the additional $25K in the FY 2016 Adopted Budget to ensure that this program is available in the upcoming summer.

Curriculum Materials: As part of the district's curriculum review cycle, new curriculum and units of study will be implemented on an on-going basis, requiring the purchase of textbooks, software, and/or other materials. Over the next three, purchases will support the implementation phase of the Science curriculum review.

STEAM: Funding to support a joint STEAM taskforce with City. The CPS total share is $50K, $15 of which will come from a donation from Harvard.

First Steps Teen Parent Support: 50% funding of a social worker.

School 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. A formula for distributing these funds has been developed that considers the enrollment and student population at each school. Overall, the total amount allocated to school in the FY 2016 Adopted Budget is 5% more than FY 2015, with the majority of the increase being allocated to the SIP budgets, which increased by 11%.

Partners: As part of deliberations concerning the FY 2015 budget adoption, the School Committee voted to provide $70K in end of year funding in FY 2014 to several of the district's partners in lieu of increasing the FY 2015 budget line item for partners. It was agreed at that time that this additional funding would be added to the FY 2016 allocations. In addition, $10K is added to the CitySprouts program to launch the upper school programming.

Custodians: The opening of the new King/Putnam Ave building in Fall of 2015 will require the addition of two custodians. A total of six custodians will be required to staff this larger building.

Floating Clerk Position & Clerk FTE Adjustment: Per the FY 2012-2015 collective bargaining agreement with the CEA unit C, the floating clerk position was created as a pilot. The position is now vacant. The district proposes to allow the position to remain unfilled during FY 2016, and make a determination for FY 2017 whether to continue with such a position. During implementation of new Teacher Evaluation System, the Race to the Top grant temporarily funded approximately 50% of a clerical position. This position was formerly funded by general fund budget. With the end of the RTTT grant, the position is again funded by the general fund.

SPED Tuition: After several years of steady increases in out of district tuition expenses, these costs have stabilized. As a result, $480K is reduced from the general fund allocation for out of district tuition.

Today's Students Tomorrow's Teachers: Unanticipated changes in TSTT local team resulted in delayed implementation and a determination that the district will not continue with this initiative.

Program Evaluation: The line item allocated for outside program evaluation will be reduced for one year in order to fund the Upper School Task Force, which as part of its charge, will evaluate the current program and make recommendations for program improvements. Because of the number of program evaluations that have recently been conducted, the district has convened a task force, which will be led by the Assistant Superintendent of Curriculum and Instruction, to review the findings of several recent program evaluations (Coaching, Co-Teaching, DESE Program Review) in order to determine how to implement program enhancements or changes recommended by the various reports. The task force will begin its work in Spring 2015 with the expectation that work will be completed in advance of budget preparation for FY 2016/17.

Reduction to Assistant Superintendents' line item budget allocation: In FY 2015, $165K was allocated for creating new curriculum in all content areas. In FY 2016, $100K will be required for this purpose, resulting in a $65K reduction.

II. Cost:

Itemized Adjustments	FTEs	Cost	Fund	Dept	Account
Rise Up Summer Program-Teacher Stipends		25,000	15000	830255	51201
Curriculum Materials		100,000	15000	891148	55103
STEAM		35,000	15000	891148	53101
First Steps Social Worker	.5	33,557	15000	830232	51117
Partners		80,000	15000	Various	53101
Increase to School Discretionary Budgets		190,908	15000	Various	Various
Custodians	2.0	70,000	15000	817745	51113
Clerk Adjustment (Temporarily funded by grant)	.5	25,000	15000	898835	51115
Floating Clerk-Hold Vacant		(62,973)	15000	899898	51115
SPED Tuition Reduction		(480,000)	15000	850372	53201
Today's Students Tomorrow's Teachers		(40,000)	15000	898838	53101
Program Evaluation Funding		(100,000)	15000	869815	53101
Curriculum Development Stipends		(65,000)	15000	869820	51201
Total Cost:	**3.0**	**(188,508)**			

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INTRODUCTION TO THE CITY OF CAMBRIDGE

(Source: City of Cambridge FY 2016 Budget)

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

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

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

DEMOGRAPHIC SUMMARY

- Cambridge residents live closely together; only 10 US cities with a population over 50,000 are denser (Source: 2010 US Bureau of Census).
- 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).
- Cambridge is a city of renters. 65.4% of all households rent; 34.6% own. (Source: CDD)
- The Census recorded 44,032 households in 2010. Of these, 41% are single person households, one of the largest proportions in Massachusetts, 40% are family households, and 19% consist of roommates or unmarried partners. (Source: CDD)
- 17,420 families reside in Cambridge; 6,972 are families with minor children. (Source: CDD)
- According to the U.S. Census, in 2000 13% of the population was less than 18 years of age; in 2010 11% of population was less than 18 years of age.
- 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 *(Source: US Census Bureau 2010)*
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)

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

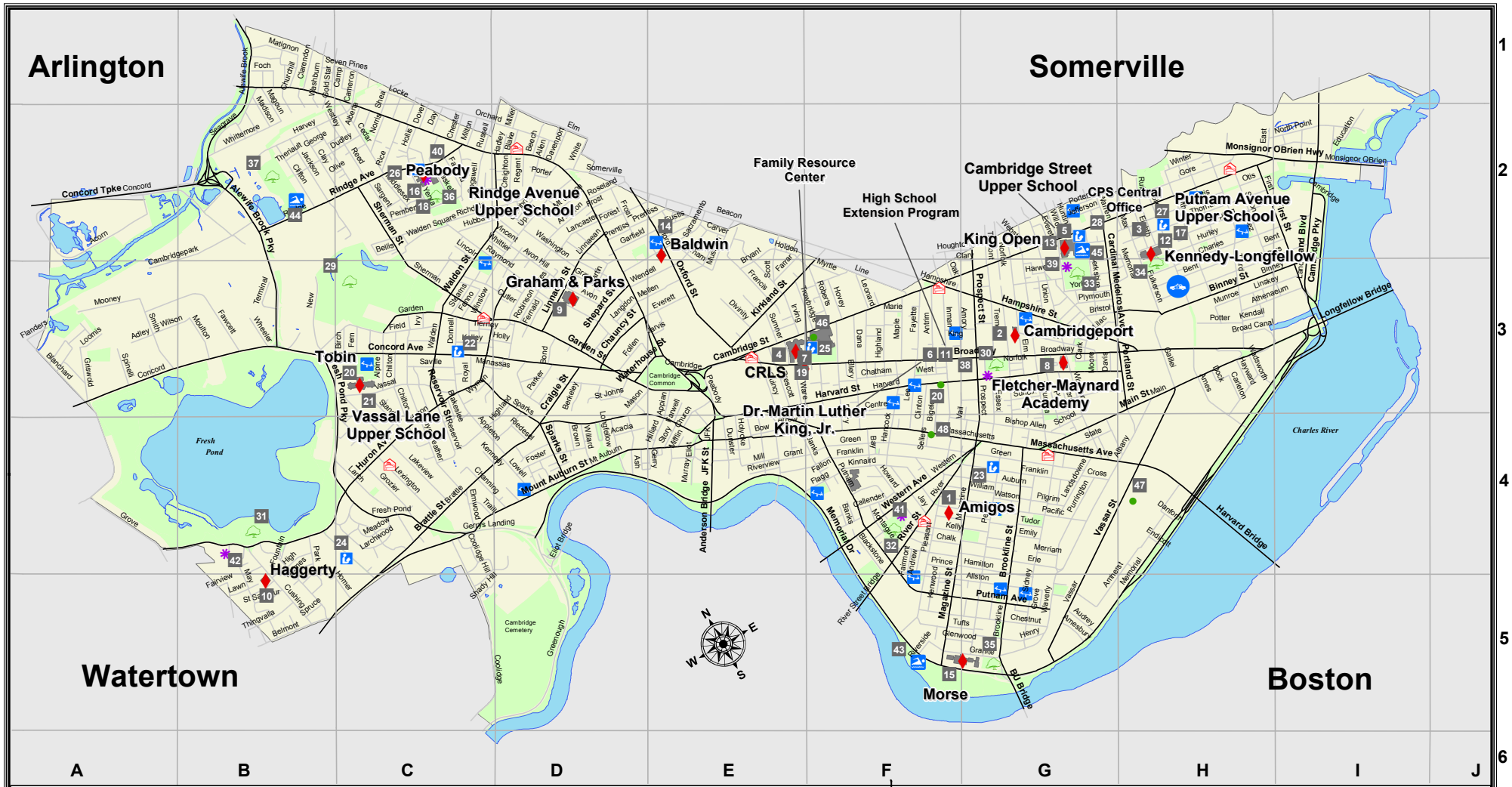
Housing Values (As of 01/01/14)

Type of House	**Median Value**	**FY15 Tax Bill***	**# of Parcels**
Single Family	$804,450	$4,418	3,825
Two Family	$790,700	$4,310	2,532
Three Family	$884,000	$5,040	1,256
Condominium	$427,750	$1,472	13,998

******Includes residential exemption*

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

Residential:	$7.82
Commercial/Industrial:	$19.29
Personal Property:	$19.29
Residential Exemption:	$239,500
Tax Savings from Residential Exemption:	$1,873


Arlington
Somerville
Watertown
Boston
Peabody
Rindge Avenue Upper School
Baldwin
Graham & Parks
Family Resource Center
High School Extension Program
Cambridge Street Upper School
CPS Central Office
King Open
Putnam Avenue Upper School
Kennedy-Longfellow
Cambridgeport
Tobin
Vassal Lane Upper School
CRLS
Dr.-Martin Luther King, Jr.
Fletcher-Maynard Academy
Haggerty
Amigos
Morse
Fresh Pond
Charles River
Concord Tpke
Concord Ave
Rindge Ave
Alewife Brook Pky
Sherman St
Walden St
Linnaean St
Shepard St
Chauncy St
Garden St
Cambridge St
Harvard St
Kirkland St
Oxford St
Craigie St
Sparks St
Mt Auburn St
Huron Av
Blatchley St
Concord Pond Pky
Beech St
Hampshire St
Prospect St
Cardinal Medeiros Av
Portland St
Main St
Massachusetts Ave
Vassar St
Brookline St
Putnam Ave
Magazine St
River St
Western Ave
Memorial Dr
Anderson Bridge
JFK St
River Street Bridge
BU Bridge
Harvard Bridge
Longfellow Bridge
Binney St
Monsignor O'Brien Hwy
Cambridge Pky
Cambridgepark
Cambridge Common
Cambridge Cemetery
Greenough
Coolidge
Fresh Pond
Gerrys Landing
Cambridgeport
Broadway
Bishop Allen
Central Sq
Kendall
Broad Canal
Mooney
Flanders
Loomis
Adley
Wilson
Moulton
Fawcett
Wheeler
Terminal
New
Garden
Field
Ivy
Walden
Donnell
Sidney
Fenno
Winslow
Tierney
Holly
Kelley
Concord
Savile
Alpine
Chilton
Vassal
Manassas
Parker
Bond
Royal
Wyman
Highland
Sparks
Appleton
Kennedy
Lowell
Foster
Channing
Trail
Elmwood
Coolidge Hill
Shady Hill
Grove
Fairview
May
Lawn
St Saur
Thingvalla
Belmont
Cushing
Spruce
Pleasant
Franklin
Pinckney
Pearl
Brookline
Hancock
Tremont
Boylston
Berkeley
Clarendon
Dartmouth
Exeter
Newbury
Gloucester
Hereford
Fairfield
Mass Ave
Beacon
Commonwealth
Massachusetts
Boylston
Tremont
Washington
Harrison
Albany
Cambridge
Broadway
Hampshire
Prospect
Cardinal Medeiros Av
Portland St
Main St
Massachusetts Ave
Vassar St
Brookline St
Putnam Ave
Magazine St
River St
Western Ave
Memorial Dr
Anderson Bridge
JFK St
River Street Bridge
BU Bridge
Harvard Bridge
Longfellow Bridge
Binney St
Monsignor O'Brien Hwy
Cambridge Pky
Cambridgepark
Cambridge Common
Cambridge Cemetery
Greenough
Coolidge
Fresh Pond
Gerrys Landing
Cambridgeport
Broadway
Bishop Allen
Central Sq
Kendall
Broad Canal
Mooney
Flanders
Loomis
Adley
Wilson
Moulton
Fawcett
Wheeler
Terminal
New
Garden
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Sidney
Fenno
Winslow
Tierney
Holly
Kelley
Concord
Savile
Alpine
Chilton
Vassal
Manassas
Parker
Bond
Royal
Wyman
Highland
Sparks
Appleton
Kennedy
Lowell
Foster
Channing
Trail
Elmwood
Coolidge Hill
Shady Hill
Grove
Fairview
May
Lawn
St Saur
Thingvalla
Belmont
Cushing
Spruce
Pleasant
Franklin
Pinckney
Pearl
Brookline
Hancock
Tremont
Boylston
Berkeley
Clarendon
Dartmouth
Exeter
Newbury
Gloucester
Hereford
Fairfield
Mass Ave
Beacon
Commonwealth
Massachusetts
Boylston
Tremont
Washington
Harrison
Albany
Cambridge
Legend
Schools
Athletic Facilities
Playgrounds
Major Parks
Libraries
Youth Centers
Police Station
Fire Stations
DCR Pools
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1,000
2,000
3,000
4,000
Feet
www.cpsd.us
Cambridge Public Schools
June 2012
SCHOOLS
1 Amigos School
2 Cambridgeport 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 Graham & Parks School
10 Haggerty School
11 High School Extension Program
12 Kennedy-Longfellow School
13 King Open School
14 Maria L. Baldwin School
15 Morse School
16 Peabody School
17 Putnam Avenue Upper School
18 Rindge Avenue Upper School
19 Ringe School of Technical Arts at CRLS
20 Tobin School
21 Vassal Lane Upper School
LIBRARIES
22 Boudreau Library
23 Central Square Library
24 Collins Library
25 Main Library
26 N. Cambridge O'Neil Library
27 O' Connell Library
28 Valente Library
PLAYFIELDS
29 Danehy Park
30 Edward J. Sennott Park
31 Glacken Playground
32 Hoyt Field
33 John F. Donnelly Field
34 John J. Ahren Field
35 Lindstorm Field
36 Rindge Field
37 Russell Field
YOUTH CENTERS
38 Area IV Youth Center
39 Frisoll Youth Center
40 Gately Youth Center
41 Moore Youth Center
42 West Cambridge Youth Center
POOLS
43 DCR Pool
44 DCR Pool
45 Gold Star Pool
ATHLETIC FACILITIES
46 DCR Skating Rink
47 MIT Johnson Athletic Field
48 War Memorial Pool & Recreation
49 YMCA

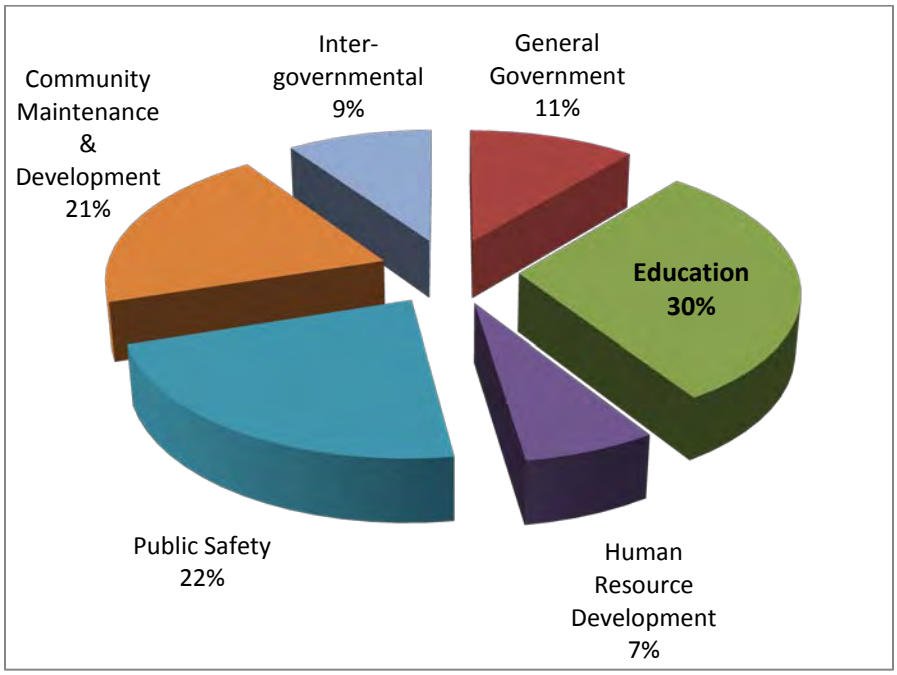
OVERVIEW OF THE CAMBRIDGE PUBLIC SCHOOLS

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

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

- 30% of the City of Cambridge FY 2016 operating budget is allocated to CPS.

City Of Cambridge FY 2016 Operating Budget: $546 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 project cost of $93 million. Project completion is scheduled for September 2015.
- The design phase for the reconstruction of the King Open Elementary School/Cambridge Street Upper School building is currently underway.

CONTROLLED CHOICE

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

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

STUDENT DEMOGRAPHICS

The Cambridge Public Schools supports the needs of a diverse student population. The percent of students qualifying for free and reduced lunch in FY 2015 is 46%. Students on Individual Education Plans (IEPs) make up 20% of the student population and 8% of students are identified as English Language Learners (ELLs).

Race/Ethnicity*

	2010/11	2011/12	2012/13	2013/14	2014/15	STATE 2014/15
African American	32.6%	31.4%	29.7%	28.8%	28.0%	8.7%
Asian	11.0%	11.1%	11.8%	12.2%	12.4%	6.3%
Hispanic	14.1%	13.5%	13.7%	13.9%	13.5%	17.9%
Native American	0.6%	0.6%	0.5%	0.5%	0.4%	0.2%
White	36.9%	38.5%	38.5%	38.0%	39.0%	63.7%
Multi-Race, Non-Hispanic	4.4%	4.6%	5.4%	6.3%	6.4%	3.1%

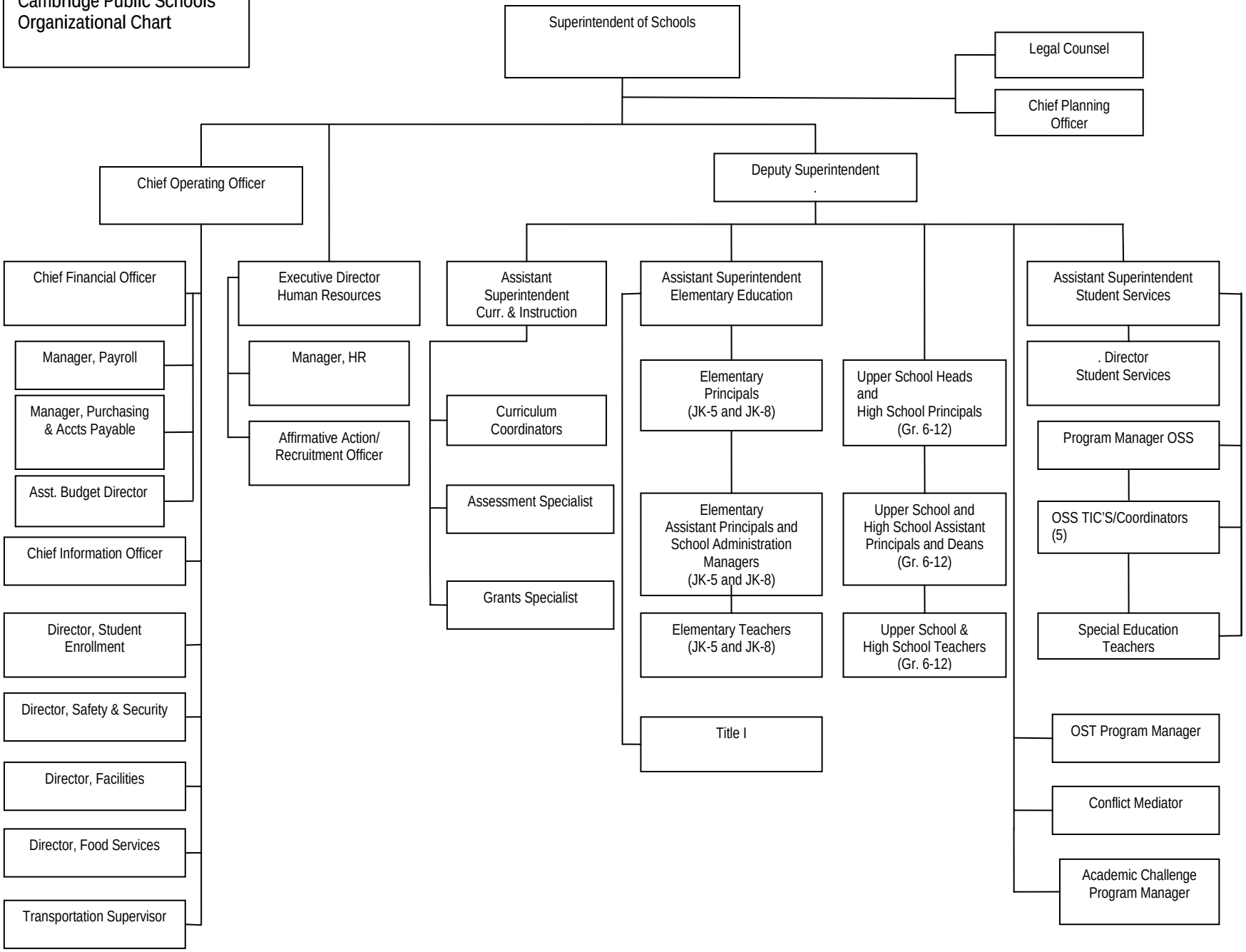
Selected Populations*

	2010/11	2011/12	2012/13	2013/14	2014/15	STATE 2014/15
First Language not English	26.7%	26.8%	27.4%	27.0%	28.3%	18.5%
English Language Learner	5.7%	5.0%	5.7%	5.2%	8.2%	8.5%
Low-Income [1 & 2]	43.5%	48.4%	45.1%	45.4%	46.0%	38.3%
Students with Disabilities	21.9%	20.8%	20.5%	20.9%	20.5	17.1%

[1]Qualifying for Federal Free or Reduced Lunch
[2]CPS Low-Income based on CPS Oct 1 enrollment data. State Low-income based on 2013/14 data (2014/15 not available).

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

Cambridge Public Schools Organizational Chart



FINANCIAL POLICIES AND PROCEDURES

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES

The Cambridge Public Schools is a department of the City of Cambridge and operates under the same basis of accounting and financial reporting as other departments of the City. The City prepares its comprehensive financial reports in accordance with generally accepted accounting principles (GAAP) as established by the Governmental Accounting Standards Board. Revenues and expenditures are reported and accounted for using a modified basis of accounting. Revenues are recognized as soon as they are "susceptible to accrual" (i.e. both measurable and available). Property taxes are recorded as revenue in the year for which the taxes have been levied, provided they are collected 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 of Cambridge and include property taxes, state and federal funds, and miscellaneous revenues. Expenditures are tracked by school or department, program, and statutory category (Salaries/Benefits, Other Ordinary Maintenance, Travel/Training, and Extraordinary Expenses). The General Fund is adopted by the School Committee and appropriated by the City Council annually. At the end of the fiscal year, any fund balance of the School Department's General Fund becomes part of the City's end of year undesignated fund balance.

Revolving Fund

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

Grant Fund

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

Capital Fund

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

ANNUAL GENERAL FUND BUDGET PLANNING PROCESS

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

Phase I: Budget Priorities and Goals

In the fall, the School Committee begins work to create a set of Budget Guidelines to provide the superintendent with high level direction concerning budget priorities. These guidelines are not meant to identify specific programs or initiatives, but rather to express the major themes the School Committee wishes to be addressed in the development of the budget. Before finalizing the guidelines, the School Committee's Budget Subcommittee conducts a series of public hearings in order to solicit input from parents, students and educators. The FY 2016 School Committee Budget Guidelines are included in the *Introduction Section* of the budget document. Concurrently, the Superintendent, senior administrators, principals and coordinators meet to establish district-wide priorities to be used in making budget decisions. The following strategic objectives were developed in support of the district's mission and core values, and the School Committee's FY 2016 Budget Guidelines. Along with the School Committee Guidelines, the strategic objectives set district-wide priorities in making budget decisions regarding the allocation of district resources.

Strategic Objectives:

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

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

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

Phase II: Budget Projections

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

Phase III: Budget Development

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

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

Phase IV: Budget Adoption

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

BUDGET DEVELOPMENT CALENDAR	
October & November	• School Committee develops and adopts Budget Guidelines • Enrollment projections and preliminary budget estimates developed
December	• Five Year Financial Forecast updated • City sets the School Department's Revenue Budget for upcoming fiscal year • Budget orientation with Schools and Departments, including planning session to discuss and develop strategic objectives • Principals meet with staff and School Councils to discuss School priorities
January	• Meetings with Principals, and Department Administrators to review budget, staffing plans and discuss potential initiatives and cost saving proposals
February	• Superintendent and Cabinet review budget initiative/cost saving proposals • Superintendent discusses priorities with Principals & identifies reduction/reallocation opportunities • Final decisions made to produce a balanced Proposed Budget
March	• Superintendent presentation of Proposed Budget to School Committee • Public Hearing on budget
April	• School Committee adopts budget

REQUIREMENTS OF A BALANCED BUDGET

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

Adjustments to the General Fund Budget Appropriation

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

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

Expenditure Controls

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

CHART OF ACCOUNTS—FUND CODES

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

CHART OF ACCOUNTS—DEPARTMENT CODES

Dept Code	Description
Elementary Schools	
810	Baldwin School
813	Haggerty School
815	Amigos School
817	King School
818	King Open School
820	Morse School
821	Peabody School
823	Tobin School
824	Fletcher/Maynard Academy
825	Graham & Parks School
827	Kennedy/Longfellow
828	Cambridgeport School
Curriculum/Learning Support Departments	
840	English Language Arts
842	Science
843	Social Studies
844	Modern Language
848	Mathematics
849	Athletics
850	Office of Special Education (Tuition)
851	Educational Technology
852	Office of Special Education
853	Visual & Performing Arts
854	Library Media Services
858	Bilingual Education
859	Title I Office
860	Health and Physical Education
862	Home Based Program
School District Management Offices	
866	Affirmative Action/EEO
869	Elem. Education, Curriculum & Instruction
886	Legal Counsel
890	Family Engagement & Communication
891	Elementary Education
893	Deputy Supt. for Teaching and Learning

Dept Code	Description
Upper Schools	
806	Rindge Ave Upper School
807	Cambridge St Upper School
808	Putnam Ave Upper School
809	Vassal Lane Upper School
Secondary Schools	
830	Cambridge Rindge and Latin School
831	Learning Community C (CRLS)
832	Learning Community R (CRLS)
833	Learning Community L (CRLS)
835	Learning Community S (CRLS)
836	High School Extension Program
873	Rindge School of Technical Arts (RSTA)
Operations and Business Services Departments	
865	Family Resource Center
867	Safety and Security
871	Central Maintenance
880	Purchasing
881	Payroll
882	Food Services
883	Plant Operations and Maintenance
885	Transportation
888	Financial Operations
892	Information Communication & Technology Services (ICTS)
894	Chief Operating Officer
895	Chief Financial Officer
896	Superintendent of Schools
897	School Committee
898	Human Resources
899	Fixed Assets/Systemwide Accounts

CHART OF ACCOUNTS—PROGRAM CODES

Prog. Code	Description
Elementary Programs	
104	Wraparound Zone Preschool
105	Montessori Early Childhood
106	Montessori Elementary Instruction
109	Home-Based Early Childhood Education
110	Kindergarten
111	Early Literacy Intervention
115	Basic Skills Instructional
117	Computer Education
119	Literacy Coordinator
120	Science (systemwide)
121	Math Coach
124	Modern Languages
126	Physical Education
128	Art
129	Dramatic Arts
130	Music
131	Sheltered English Immersion/SEI
132	Dual Language
133	ESL Support
137	Health and Safety Education
138	Reading
142	Library/Media
144	Student Support Services
145	Nursing Services
147	Extended Day
148	General Instructional Support
149	Parent Support Services
150	School Mgt. and Supervision
155	School Improvement Plans

Prog. Code	Description
Secondary Programs	
222	Art
224	Music
226	Physical Education
228	Bilingual Education
232	Day Care Program
234	Health and Safety
238	Dramatic Arts
240	Visual & Performing Arts - General
242	Guidance
244	Library Media
246	Student Services
249	Parent Support Services
250	Secondary General Instructional Support
252	Secondary School Mgt. and Supervision
255	Secondary School Improvement Plans
Rindge School of Technical Arts Programs	
253	RSTA - General Instructional Support
254	RSTA - Management and Supervision
257	RSTA - Business Education
258	RSTA - Information Technology
259	RSTA - Work Study
260	RSTA - Auto Mechanics
261	RSTA - Commercial Design
262	RSTA - Graphic Arts
270	RSTA - Bio Technology
272	RSTA - Media Arts
274	RSTA - Carpentry
276	RSTA - Computer Programming
277	RSTA - Early Education
278	RSTA- Health Assisting
279	RSTA - Culinary Arts
281	RSTA - Technology Support
282	RSTA - Pre-Engineering
288	RSTA - Counseling
290	RSTA - Cooperative Education

Prog. Code	Description

Special Education Programs

310	Home Instruction/ Home Tutoring
315	OT/PT
320	Speech/Language
325	Behavior Management
330	Academic Strategies Support
335	Inclusionary Support
340	Self-Contained Academic Instruction
355	Medical Services
360	Mental Health/Diagnostic
365	Team Chairs
370	Adaptive/Assistive Technology
372	Day Tuitions
374	Residential Tuitions
375	Office of Student Services Mgt. and Supv.
385	Special Education Summer Program
395	Pre - School Special Education

Summer Programs

410	Elementary Summer Programs
428	Secondary Summer Programs
432	Elementary Summer Program
710	Purchasing
715	Accounting and Budgeting
720	Payroll
725	Accounts Payable
780	Info. Comm.& Tech. Services (ICTS)
893	Family Resource Center

School Support Service Programs

730	Food Services
740	Plant Maintenance/Operations
745	Custodial Operations
747	Plant Maintenance Projects
750	Transportation - Regular Bus
755	Transportation - Special Needs (In-City)
760	Transport - Special Needs (out of City)
770	Safety and Security Services

Curriculum & Learning Support Programs

620	General Curriculum Support
621	Science Admin. & Curriculum Supv.
622	Physical Ed. Admin & Curriculum Supv.
626	Bilingual Admin. & Curriculum Supv.
627	Library Media Admin. & Curriculum Supv.
628	Language Arts Admin. & Curriculum Supv.
629	Social Studies Admin. & Curriculum Supv.
630	Teachers Resource Center
631	Cable Television
633	World Lang. Admin. & Curriculum Supv
635	Mathematics Admin. & Curriculum Supv.
637	Ed. Technology Admin. & Curriculum Supv.
640	Cambridge Partners
642	Primary Education Administration
650	Middle Schools Program Development
651	Title I Program Administration
652	Visual & Performing Arts Admin & Curriculum Supv.
660	Staff Development
670	Grants Development

District Management Programs

810	Public Information
850	Chief Operating Officer
860	Chief Financial Officer
865	Legal Services
870	Superintendent
871	Student Achievement and Accountability
880	School Committee
890	Affirmative Action
895	Debt Service
898	System-wide Accounts

Athletics

901	Athletics

CHART OF ACCOUNTS—ACCOUNT CODES

Account Code	Description	Account Code	Description
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			
		52905	Extermination Services
52102	Fuel	52999	Misc. Maintenance. Services
52103	Power/Electricity	53101	Professional & Tech Services
52104	Natural Gas	53102	Legal Services
52105	Chemicals (Pool Supplies)	53104	Engineering Services
52401	Repairs And Maintenance - Service	53105	Temporary Clerical Help/Agency
52402	Construction- Services	53107	Professional Development Contract
52403	Plumbing Services	53201	Tuition To Other Schools
52404	Roof Repairs	53301	Student Transportation
52405	Flooring Supplies/Services	53302	Field Trips (Including Expenses)
52406	Carpentry - Services	53402	Telephone
52407	Brickwork/Masonry Supplies/Services	53403	Advertising
52408	Electrical Services	53404	Reproduction/Printing
52409	Grounds/Fencing Services/Supplies	53405	Postage
52410	Painting Services	53802	Environmental Services
52411	Window/Glass Services/Supplies	53803	Security Services
52412	HVAC Contracted Services	53804	Athletic Services
52413	Energy Management Services	53805	Unemployment Benefits
52420	Elevator Maintenance/Repairs	53806	MBTA/Transportation
52702	Facilities Rental	53807	Insurance
52703	Equipment Rental	54201	Office Supplies
52902	Moving Supplies/Services	54302	Construction Supplies
52904	Custodial Supplies/Cleaning Services	54303	Plumbing Supplies

Account Code	Description	Account Code	Description

Other Ordinary Maintenance Accounts-Continued

54305	Floor/Tiles Supplies	55103	Instructional Materials
54306	Carpentry Supplies/Doors Supplies	55104	Athletic Supplies
54308	Electrical Supplies	55106	Text Books, Books & Periodicals
54312	HVAC Supplies	55107	Instructional Services
54321	Equipment Maintenance	55201	Medical/Surgical Supplies/Services
54399	Miscellaneous Maintenance Supplies	55802	Computer Supplies
54802	Motor Vehicle Repair	55803	Graduations Services/Ceremonies
54803	Gasoline & Oil	55804	Computer Software (Admin Technology)
54902	Food Supplies	55806	Miscellaneous Supplies
55101	Educational Supplies (Instructional Technology)	55808	Indirect Cost
55102	Testing Materials		

Travel and Training Accounts

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

Extraordinary Expenditure Accounts

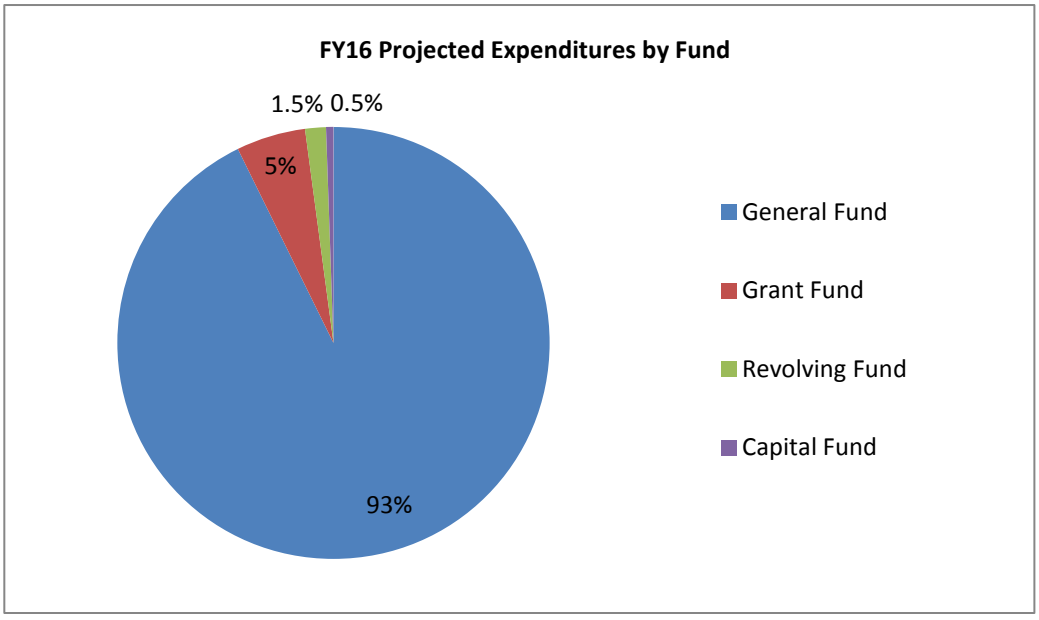
58501	Capital Equipment/Furniture	58810	Painting
58502	Computer Network/Telecomm.	58811	Windows
58504	New Equipment/Motor Vehicle	58812	Ceilings
58550	Computer Equipment/Hardware	58813	Asbestos Removal
58802	Clerk Of Works	58814	Insulation Projects
58803	Plumbing	58815	Plumbing
58804	Roofs	58816	Boilers
58805	Floors	58817	Energy Controls
58806	Doors & General Carpentry	58818	Hvac
58807	Brickwork/Masonry	58819	Security Systems
58808	Electrical	58809	Grounds

All Funds - Consolidated

ALL FUNDS - REVENUE AND EXPENDITURES BY FUND

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

In FY16, district expenditures across all funds are expected to total just under $177 million, with 93% coming from the General Fund, and 7% from the Grant, Revolving, and Capital Funds combined.



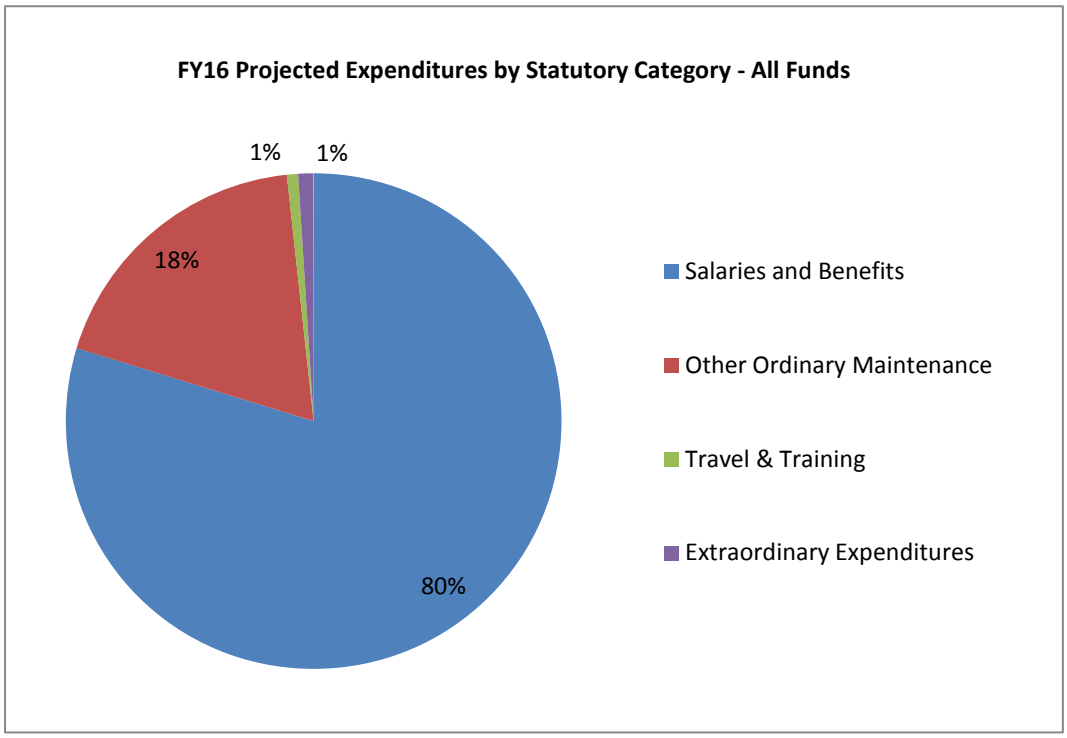
Fund	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Projected	FY16 Projected
REVENUE					
General Fund	140,719,260	144,987,705	151,064,445	156,669,635	163,940,420
Grant Fund	11,128,003	11,314,750	9,854,601	9,923,028	9,154,320
Revolving Fund	2,631,623	2,557,021	2,719,608	2,792,488	2,724,830
Capital Fund	-	100,000	450,000	810,000	625,000
TOTAL	**154,478,886**	**158,959,476**	**164,088,654**	**170,195,151**	**176,444,570**
EXPENDITURES					
General Fund	140,081,174	144,616,558	150,894,635	156,669,635	163,940,420
Grant Fund	11,128,003	11,314,750	9,854,601	9,923,028	9,154,320
Revolving Fund	2,600,008	2,877,695	2,927,112	2,989,225	2,765,348
Capital Fund	156,899	1,870,601	538,405	263,427	975,000
TOTAL	**153,966,084**	**160,679,604**	**164,214,753**	**169,845,315**	**176,835,088**

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

ALL FUNDS - EXPENDITURES BY STATUTORY CATEGORY

The City of Cambridge adopts its budget and appropriates funding to its departments in four statutory classifications: Salaries and Benefits, Other Ordinary Maintenance, Travel and Training, and Extraordinary Expenditures. Total district expenditures across all funds are shown below in these categories. Salaries and Benefits account for just 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	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Projected	FY16 Projected
Salaries and Benefits	117,856,505	122,002,229	128,079,888	134,790,758	141,031,739
Other Ordinary Maintenance	32,726,854	33,435,507	33,498,984	32,840,977	32,735,008
Travel & Training	1,624,875	1,769,999	1,207,054	1,130,419	1,299,847
Extraordinary Expenditures	1,757,850	3,471,869	1,428,826	1,083,161	1,768,494
TOTAL	**153,966,084**	**160,679,604**	**164,214,753**	**169,845,315**	**176,835,088**

STAFFING BY JOB CATEGORY - ALL FUNDS

Job Category	FY12 Actual FTE	FY13 Actual FTE	FY14 Actual FTE	FY15 Adjusted FTE	FY16 Changes	FY16 Adopted FTE
GENERAL FUND						
Administrative Leadership	9.00	9.00	8.50	8.50	-	8.50
Academic Coordinators and Directors	9.00	13.00	13.00	15.00	-	15.00
Principals, Assistant Principals, Deans/SAMS	36.00	44.00	44.00	44.00	-	44.00
General Ed. Elem./Upper School Teachers	325.26	323.40	341.87	353.51	15.80	369.31
General Ed. Secondary Teachers	157.15	154.04	154.00	156.93	1.87	158.80
Special Education Teachers & Specialists	173.55	178.30	184.69	186.89	-	186.89
Psychologists & Adjustment Counselors	40.01	44.80	45.80	46.80	2.00	48.80
Special Start Teachers	13.00	14.00	16.00	15.00	-	15.00
Guidance Counselors	8.80	8.80	9.00	9.00	4.50	13.50
Instructional Coaches	30.10	33.80	32.20	33.20	-	33.20
Teacher Instructional Technology	3.00	8.50	8.50	8.50	-	8.50
Library Media Specialist	15.00	16.00	16.00	20.00	-	20.00
CRLS Childcare Center Staff		0.30	0.33	0.33	0.50	0.83
General Ed. Paraprofessionals and Aides	144.18	138.31	146.94	143.94	2.84	146.78
Special Ed. Paraprofessionals and Aides	107.50	104.50	112.50	112.50	(1.00)	111.50
Managers and Professional Support Staff	30.08	32.40	32.45	31.88	-	31.88
Clerks	55.67	58.90	57.13	54.38	1.00	55.38
Custodians and Maintenance	73.00	74.00	74.00	74.00	2.00	76.00
Family Liaisons	14.14	14.30	13.19	14.06	-	14.06
Safety & Security	12.00	11.00	10.00	10.00	-	10.00
Information & Technology Tech. Support	26.00	22.00	23.00	23.00	-	23.00
Total General Fund FTE	**1,282.44**	**1,303.35**	**1,343.10**	**1,361.42**	**29.51**	**1,390.93**
GRANT/REVOLVING FUNDS						
Academic Coordinators and Directors	2.00	1.00	1.00	0.80	-	0.80
General Ed. Elem./Upper School Teachers	11.47	9.90	9.65	8.40	-	8.40
General Ed. Secondary Teachers		0.70	0.67	0.67	(0.67)	
Special Education Teachers & Specialists					-	
Instructional Coaches	3.00	3.80	4.00	2.80	-	2.80
CRLS Childcare Center Staff		5.90	5.87	5.87	(0.50)	5.37
General Ed. Paraprofessionals and Aides	5.87	2.20	3.00	1.00	-	1.00
Special Ed. Paraprofessionals and Aides	1.00	1.00	1.00	1.00	-	1.00
Managers and Professional Support Staff	6.62	9.10	8.52	11.42	-	11.42
Clerks	0.60	2.00	3.00	2.60	-	2.60
Custodians and Maintenance	2.50	1.50	1.50	1.50	-	1.50
Family Liaisons	0.75	0.80	0.75	0.75	-	0.75
Safety & Security	0.48				-	
Cafeteria Workers	34.48	40.60	42.26	43.19	-	43.19
Information & Technology Tech. Support	2.00				-	
Total Grant/Revolving Fund FTE	**70.77**	**78.50**	**81.22**	**80.00**	**(1.17)**	**78.83**
Grand Total FTE	**1,353.21**	**1,381.85**	**1,424.32**	**1,441.42**	**28.34**	**1,469.76**

Note: FTE is Full Time Equivalent

General Fund

GENERAL FUND REVENUES

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

Property taxes provide the largest share (approximately 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	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	*% Chg (FY15-FY 16)*
Property Taxes	117,656,635	121,829,160	127,261,830	132,889,923	140,483,608	
Less: Charter Sch. Assessment Inc.	(1,360,790)	(1,241,970)	(700,000)	(700,000)	(700,000)	
Net Property Taxes	**116,295,845**	**120,587,190**	**126,561,830**	**132,189,923**	**139,783,608**	***5.7%***
Ch70 State Education Aid	8,643,120	8,892,163	9,053,610	9,053,610	10,513,260	
School Lunch Aid	29,495	30,532	29,280	29,280	32,165	
General State Aid	12,932,330	12,682,250	12,522,058	12,522,055	11,059,520	
Federal Medicaid Reimbursement	900,000	1,000,000	1,200,000	1,200,000	900,000	
Intergovermental Revenue	**22,504,945**	**22,604,945**	**22,804,948**	**22,804,945**	**22,504,945**	***-1.3%***
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	150,000	0	0	0	
Comcast	0	0	75,000	75,000	75,000	
Transfer fm Debt Stabilization Fund	632,470	609,570	586,667	563,767	540,867	
Miscellaneous Revenues	**1,918,470**	**1,795,570**	**1,697,667**	**1,674,767**	**1,651,867**	***-1.4%***
TOTAL	**140,719,260**	**144,987,705**	**151,064,445**	**156,669,635**	**163,940,420**	***4.6%***

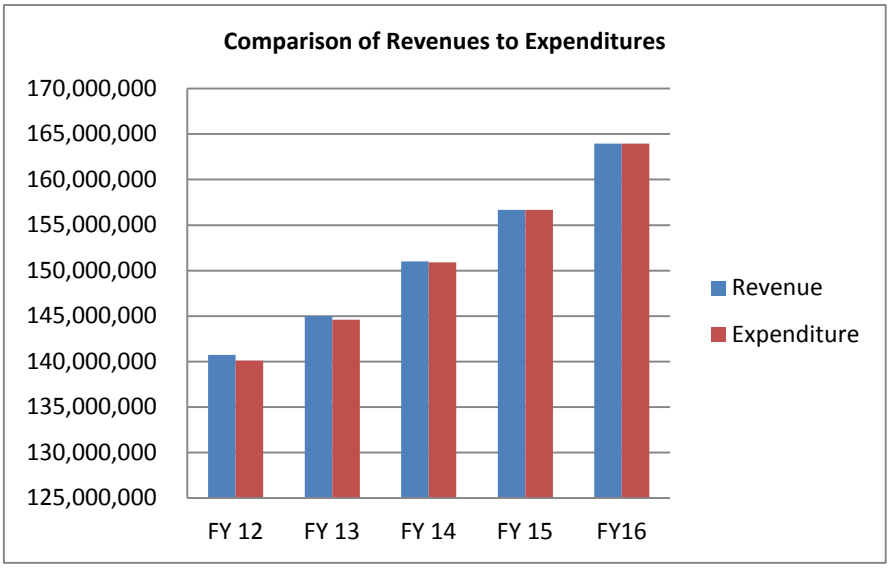
GENERAL FUND REVENUES COMPARED TO EXPENDITURES

I. Revenues

Revenue Category	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Property Taxes	116,295,845	120,587,190	126,561,830	132,189,923	139,783,608
Intergovermental Revenue	22,504,945	22,604,945	22,804,945	22,804,945	22,504,945
Miscellaneous Revenues	1,918,470	1,795,570	1,622,667	1,674,767	1,651,867
TOTAL	**140,719,260**	**144,987,705**	**150,989,442**	**156,669,635**	**163,940,420**

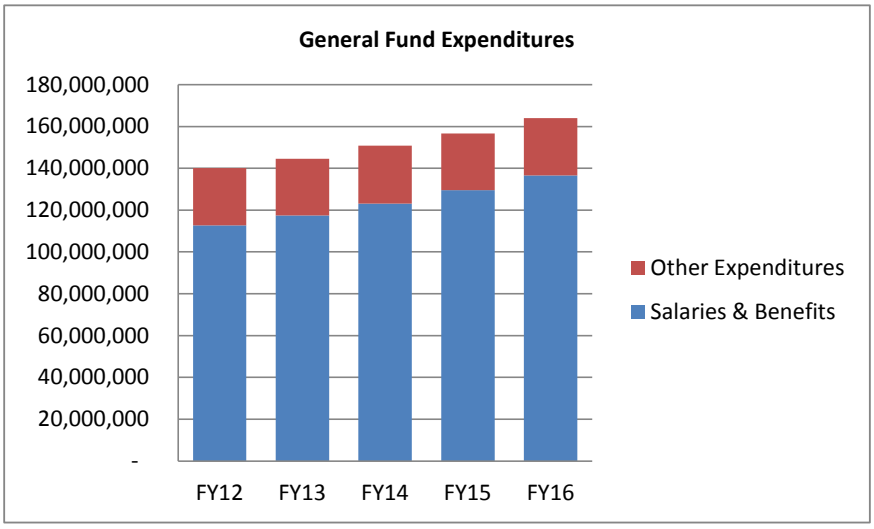
II. Expenditures By Statutory Category

Statutory Category	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Salaries and Benefits	112,635,450	117,469,891	123,044,420	129,535,265	136,528,236
Other Ordinary Maintenance	24,799,352	24,255,479	25,727,057	25,323,280	25,447,265
Travel and Training	1,403,071	1,612,476	1,265,403	1,035,875	1,212,604
Extraordinary Expenditures	1,243,301	1,278,713	848,884	775,215	752,315
TOTAL	**140,081,174**	**144,616,558**	**150,885,765**	**156,669,635**	**163,940,420**



GENERAL FUND EXPENDITURES BY EXPENSE CATEGORY

Expense Category	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	*% Chg (FY15-FY16)*
Personnel Expenses						
Permanent Salaries	82,118,886	85,844,872	90,483,445	94,865,907	101,126,253	*6.6%*
Temporary & Other Salaries	5,689,915	5,112,315	4,642,068	5,012,779	5,273,175	*5.2%*
Health	19,067,261	20,397,606	21,547,079	22,863,424	22,863,424	*0.0%*
Dental	1,152,693	1,248,354	1,253,504	1,258,241	1,311,898	*4.3%*
Pensions - City	3,334,391	3,517,783	3,723,573	3,941,402	4,138,472	*5.0%*
Medicare	1,138,107	1,221,196	1,266,327	1,270,044	1,333,546	*5.0%*
Other Fringe Benefits	134,197	127,765	128,425	323,468	481,468	*48.8%*
Subtotal	**112,635,450**	**117,469,891**	**123,044,420**	**129,535,265**	**136,528,236**	***5.4%***
Other Expenses						
Instructional Materials & Services	1,865,364	1,827,651	2,225,175	1,793,922	2,018,704	*12.5%*
Professional & Technical Services	1,986,323	2,340,336	2,262,354	2,526,859	2,515,859	*-0.4%*
Other Supplies and Services	1,733,339	1,911,591	1,976,804	2,024,153	2,013,474	*-0.5%*
Special Ed. & Vocational Tuition	7,503,063	6,776,616	6,510,369	6,593,395	6,143,395	*-6.8%*
Student Transportation	5,255,300	6,116,846	5,892,736	6,119,302	6,386,042	*4.4%*
Energy/Utilities/Facility Rental	3,790,880	3,940,292	3,886,240	4,232,908	4,337,716	*2.5%*
Facilities Maintenance	2,430,111	1,677,060	2,202,874	1,461,463	1,421,997	*-2.7%*
Technology	1,215,600	964,533	1,445,122	970,508	1,006,508	*3.7%*
Workshop Stipends & Conferences	865,290	789,638	756,227	740,645	920,174	*24.2%*
Equipment	167,988	192,537	105,647	107,445	107,448	*0.0%*
Debt Service	632,468	609,568	586,667	563,770	540,867	*-4.1%*
Subtotal	**27,445,726**	**27,146,668**	**27,850,215**	**27,134,370**	**27,412,184**	***1.0%***
Grand Total	**140,081,176**	**144,616,558**	**150,894,635**	**156,669,635**	**163,940,420**	***4.6%***



GENERAL FUND
DESCRIPTION OF OTHER (NON-PERSONNEL) EXPENSES

A total of $27.3 million (17%) is allocated in the FY 2016 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 $12.2 million in FY 2016, 53% of which ($6.0 million) is part of the general fund budget. The number of students in out of district placements declined in SY 2014/15, and the Office of Student Services estimates that there will be a further decline in the upcoming school year, resulting in a reduction of $.5M in the General Fund tuition accounts as compared to the FY2015 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 2012– FY 2015

	FY 12 Actual	FY13 Actual	FY14 Actual	FY 15 Adopted	FY16 Adopted
Total Tuition	**13,074,166**	**13,011,514**	**13,797,725**	**12,600,000**	**12,257,000**
Funding Sources					
General Fund	7,354,761	6,615,155	7,676,692	6,518,395	6,068,395
Grant Fund: IDEA/ARRA	2,257,130	2,554,750	2,502,005	2,500,000	2,584,630
Grant Fund: Circuit Breaker	3,462,275	3,841,609	3,619,028	3,581,605	3,603,975
Total Funding	**13,074,166**	**13,011,514**	**13,797,725**	**12,600,000**	**12,257,000**

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 FY 2016, the budget will be used to

purchase interactive whiteboards for K-5 classrooms. This is the final phase of a district-wide, JK-12 implementation.

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 2016, the budget for transportation costs is projected to increase by $267K as compared to the FY 2015 Adopted Budget.

Pupil Transportation Costs FY 2012 – FY 2016

	FY 12 Actual	FY13 Actual	FY14 Actual	FY 15 Adopted	FY16 Adopted
Regular Bus &Athletics	2,141,372	2,261,668	2,384,931	2,446,916	2,598,454
Special Education	2,942,016	3,331,207	3,209,188	3,447,986	3,545,088
Homeless	170,454	327,677	298,617	224,400	242,500
Vocational	57,165	12,051	0	0	0
Total Transportation	**5,311,007**	**5,932,603**	**5,892,736**	**6,119,302**	**6,386,042**

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

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

Energy Costs FY 2012– FY 2016

	FY12 Actual	FY13 Actual	FY 14 Actual	FY15 Adopted	FY16 Adopted
Fuel Oil	419,575	566,174	526,824	570,000	570,000
Electricity	2,285,000	2,255,000	2,102,000	2,300,000	2,419,494
Natural Gas	567,040	645,950	732,861	800,000	780,000
Gasoline & Oil	26,107	26,710	23,591	34,472	35,472
Total Energy	**3,297,722**	**3,493,834**	**3,385,276**	**3,704,472**	**3,804,966**

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 2012 to FY 2016

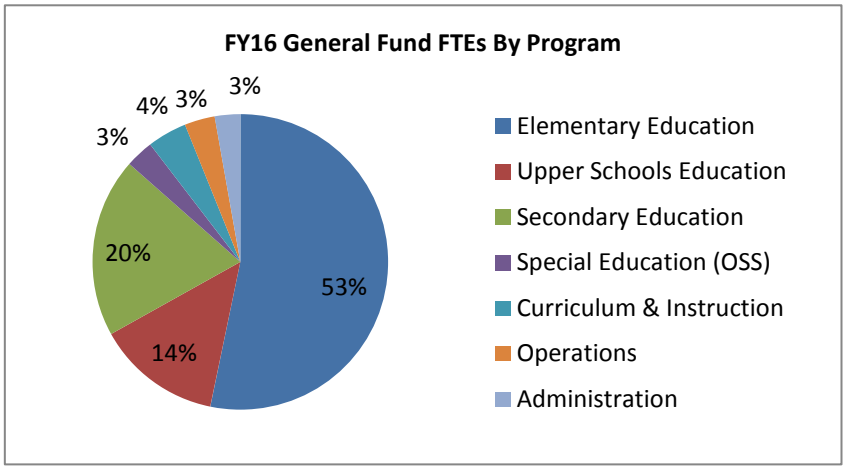
School Project	Maturity Date	Actual FY12	Actual FY13	Actual FY14	Budget FY15	Adopted FY16
Principal						
Elementary School Renovations	Dec. 1 2010	-	-	-	-	-
War Memorial Renovations	Feb. 1 2018	472,167	472,167	472,167	472,167	472,167
Total Principal		**472,167**	**472,167**	**472,167**	**472,167**	**472,167**
Interest						
Elementary School Renovations	Dec. 1 2010	-	-	-	-	-
War Memorial Renovations	Feb. 1 2018	160,301	137,401	114,500	91,600	68,700
Total Interest		**160,301**	**137,401**	**114,500**	**91,600**	**68,700**
Total P & I		**632,468**	**609,568**	**586,667**	**563,767**	**540,867**

GENERAL FUND EXPENDITURES BY PROGRAM

Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Elementary Education	63,813,259	56,552,895	57,564,001	60,931,268	64,886,284
Upper School Education	n/a	12,612,072	16,262,138	17,488,220	18,405,290
Secondary Education	26,424,519	26,871,464	27,410,141	27,971,555	29,493,123
Special Education (OSS)	12,722,657	11,461,147	11,577,260	12,204,876	12,026,544
Curriculum & Instruction	9,458,057	8,713,920	9,989,234	9,810,571	10,147,693
Operations	18,187,401	18,373,284	18,107,114	18,166,493	18,408,204
Administration	4,693,822	4,800,128	4,557,051	5,072,220	5,033,985
Debt Service	632,468	609,568	586,667	563,767	540,867
System wide	4,148,991	4,622,081	4,832,159	4,460,665	4,998,432
Total	**140,081,174**	**144,616,558**	**150,885,765**	**156,669,635**	**163,940,422**

GENERAL FUND STAFFING BY PROGRAM

Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adjusted	FY16 Adopted
Elementary Education	812.00	685.30	699.30	723.17	739.81
Upper School Education	n/a	154.60	183.40	182.22	190.72
Secondary Education	273.00	273.00	269.10	269.50	272.87
Special Education (OSS)	48.00	39.70	38.40	41.67	42.67
Curriculum & Instruction	66.00	66.70	59.40	59.92	59.92
Operations	51.00	48.60	46.90	46.14	46.14
Administration	44.00	38.40	37.40	38.80	38.80
Total	**1,294.00**	**1,306.30**	**1,333.90**	**1,361.42**	**1390.93**



GENERAL FUND EXPENDITURES BY SCHOOL AND DEPARTMENT

Department	Permanent Salaries	Benefits	Other Expenses	Total	FTE	Enroll Proj
Elementary Education						
Amigos School	3,917,660	1,158,217	132,994	5,208,871	58.05	373
Baldwin School	4,436,541	1,311,619	133,064	5,881,224	65.27	367
Cambridgeport School	3,439,294	1,016,793	115,888	4,571,975	52.47	305
Fletcher/Maynard Academy	4,516,103	1,335,141	119,641	5,970,885	69.28	256
Graham & Parks School	4,457,961	1,317,952	168,904	5,944,817	69.23	405
Haggerty School	3,641,784	1,076,657	103,675	4,822,116	54.45	269
Kennedy/Longfellow	3,917,917	1,158,293	118,558	5,194,768	59.78	264
King Open School	4,801,123	1,419,404	133,973	6,354,500	71.60	316
King School	3,395,975	1,003,986	114,361	4,514,322	51.59	270
Morse School	4,659,527	1,377,543	120,585	6,157,655	72.49	295
Peabody School	3,787,203	1,119,649	123,750	5,030,602	56.82	319
Tobin School	3,613,854	1,068,400	138,051	4,820,305	56.28	299
School Support	95,895	28,350	290,000	414,245	2.50	
Sub Total	**48,680,837**	**14,392,003**	**1,813,444**	**64,886,284**	**739.81**	**3738**
Upper Schools						
Cambridge St. Upper School	3,536,752	1,045,605	119,021	4,701,378	51.66	268
Putnam Ave. Upper School	3,409,053	1,007,852	117,027	4,533,932	46.66	243
Rindge Ave. Upper School	3,157,482	933,478	110,477	4,201,437	41.24	258
Vassal Lane Upper School	3,734,392	1,104,036	130,115	4,968,543	51.16	292
Sub Total	**13,837,679**	**4,090,971**	**476,640**	**18,405,290**	**190.72**	**1061**
Secondary Education						
CRLS	18,130,252	5,356,900	1,158,978	24,646,130	233.20	1765
Rindge School of Technical Arts (RSTA)	2,478,771	732,824	322,390	3,533,985	28.00	
High School Extension Program	926,540	273,922	112,545	1,313,008	11.67	58
Sub Total	**21,535,564**	**6,363,646**	**1,593,913**	**29,493,123**	**272.87**	**1823**
Special Education*						
Office of Student Services	3,584,291	1,059,660	7,382,593	12,026,544	42.67	155**
Sub Total	**3,584,291**	**1,059,660**	**7,382,593**	**12,026,544**	**42.67**	**155**
Curriculum & Instructional Support						
Deputy Supt. for Teaching and Learning	373,592	110,449	609,171	1,093,212	3.45	
Office of Elem Education, Curriculum & Instruction	558,359	165,073	817,291	1,540,724	4.80	
Athletics	350,094	103,502	740,993	1,194,588	3.60	
Bilingual Education	520,301	153,822	123,545	797,668	7.15	
Educational Technology	196,433	58,073	366,200	620,706	2.00	
English Language Arts	151,931	44,917	21,890	218,738	1.50	
Health & Physical Education	418,163	123,626	303,796	845,585	6.40	
Home Based Early Education	233,073	68,906	7,782	309,760	6.52	
Library Media	420,843	124,418	163,842	709,104	5.00	
Mathematics	231,082	68,317	92,027	391,425	2.50	
Science	442,987	130,965	214,982	788,933	5.00	
History & Social Science	211,463	62,517	22,804	296,784	2.00	
Visual and Performing Arts	636,144	188,070	225,224	1,049,438	8.00	
World Languages	218,818	64,691	7,518	291,027	2.00	
Sub Total	**4,963,283**	**1,467,345**	**3,717,065**	**10,147,693**	**59.92**	
Operations						
Family Resource Center	232,072	68,610	53,296	353,977	3.14	
Food Services	725,000	443,615	-	1,168,615	FTEs in Revolving Fund	
Information Technology	874,636	258,577	328,559	1,461,772	11.00	
Plant Operations and Maintenance	1,337,138	395,311	6,294,720	8,027,169	19.00	
Safety and Security	664,105	196,336	26,763	887,205	10.50	
Transportation	154,176	45,581	6,309,710	6,509,466	2.50	
Sub Total	**3,987,126**	**1,408,030**	**13,013,048**	**18,408,204**	**46.14**	
Administration						
Superintendent of Schools	399,263	118,038	89,498	606,799	2.50	
Chief Operating Officer	401,221	118,617	41,132	560,971	4.50	
Chief Financial Officer	153,448	45,365	4,825	203,638	1.00	
School Committee	390,767	115,526	50,733	557,027	2.00	
Legal Counsel	191,338	56,567	96,189	344,094	2.00	
Human Resources	609,422	180,170	145,272	934,864	8.00	
Family Engagement & Communications	100,163	29,612	117,000	246,775	1.30	
Affirmative Action/EEO	107,182	31,687	17,738	156,607	1.00	
Financial Operations	313,906	92,803	3,175	409,884	4.00	
Payroll	335,539	99,199	68,884	503,622	5.50	
Purchasing	382,559	113,100	14,045	509,704	6.00	
System wide Accounts	1,280,842	-	4,258,456	5,539,296	1.00	
Sub Total	**4,665,651**	**1,000,685**	**4,906,947**	**10,573,281**	**38.80**	
Grand Total	**101,254,432**	**29,782,340**	**32,903,650**	**163,940,420**	**1390.93**	**6,777**

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

GENERAL FUND EXPENDITURES BY ACCOUNT CODE

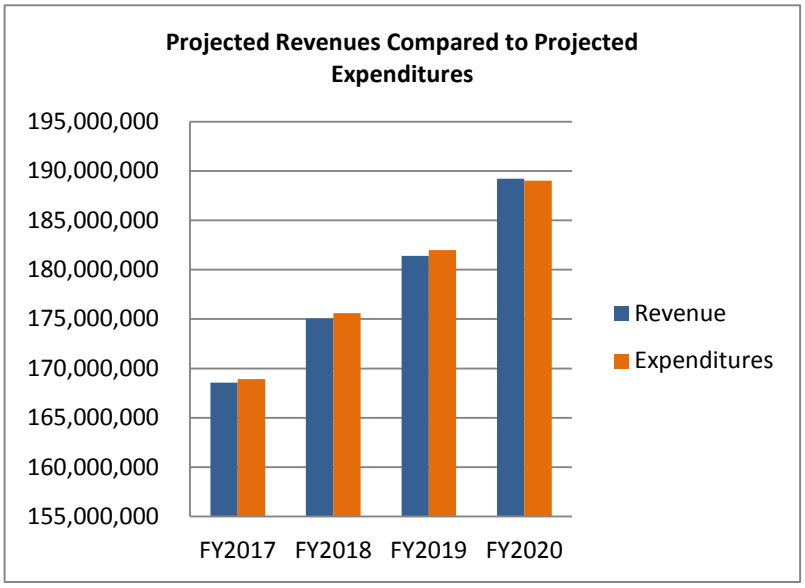
Account	Account Desc	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Adopted	FY16 Adopted
51111	Perm Salaries - Administration	7,917,577	8,083,933	8,377,653	8,453,752	8,958,616
51112	Perm Salaries - Teacher	55,210,577	57,743,080	61,051,987	64,869,732	69,974,210
51113	Perm Salaries - Custodial	3,864,253	4,022,710	4,285,533	4,187,170	4,348,973
51114	Perm Salaries - Food Service	778,291	503,671	453,968	709,975	725,000
51115	Perm Salaries - Clerical	2,937,673	3,234,020	3,082,066	3,015,787	3,133,055
51116	Perm Salaries - Paraprof Aids	5,417,399	5,774,680	6,332,605	6,432,166	6,692,002
51117	Perm Salaries - Full Time Othe	5,034,944	5,794,551	6,165,439	6,336,982	6,437,690
51118	Perm Salaries - Aides 2/3/4 hr	922,894	688,228	734,194	860,343	856,707
51201	Temp Salaries - Professional	2,134,120	1,834,791	1,960,890	2,550,329	2,897,432
51202	Temporary Salaries/Wages PTO	542,469	487,742	198,680	149,240	149,240
51203	Substitute Teachers - Daily	1,347,324	1,291,307	1,374,998	1,176,000	1,149,400
51204	Extended Term Substitute	586,901	432,625	288,366	630,000	542,720
51206	Temporary Clerical Help	87,365	49,600	75,197	-	-
51301	Overtime/Peakload Requirement	792,284	810,608	527,414	507,210	534,383
51410	Attendance Incentives	69,989	81,424	103,074	82,000	105,000
51503	Grievance Payments	6,028	9,039	24,041	-	-
51504	Worker's Compensation Payments	199,452	205,642	216,522	241,468	241,468
51710	Health Insurance	19,067,261	20,397,606	21,547,079	22,863,424	22,863,424
51720	Dental Insurance	1,152,693	1,248,354	1,253,504	1,258,241	1,311,898
51730	Pensions	3,334,391	3,517,783	3,723,573	3,941,402	4,138,472
51750	Medicare	1,138,107	1,221,196	1,266,327	1,270,044	1,333,546
51760	Clothing Allowance	79,775	37,302	-	-	
51770/51999	Fringe Benefits/Payroll Suspense Acct	13,681	-	1,310		135,000
52102	Fuel Oil	419,575	566,174	526,824	570,000	570,000
52103	Electricity	2,285,000	2,255,000	2,102,000	2,300,000	2,419,494
52104	Natural Gas	567,040	645,950	732,861	800,000	780,000
52105	Chemicals	-	-	5,746	-	12,000
52106	Gasoline	20,869	26,710	23,591	34,972	35,472
52107	Diesel Fuel	5,238	5,357	455	-	-
52401	Repairs and Maint (Services)	-	-	30,989	-	-
52402	Maint- Construction (Services)	246	-	4,140	-	
52403	Maint- Plumbing (Services)	53,797	71,047	65,475	53,000	53,000
52404	Maint- Roof (Services)	57,160	57,160	57,160	57,000	57,000
52405	Maint- Floor/Tile (Services)	14,366	17,484	1,253	7,000	7,000
52406	Maint- Gen Carp (Services)	535	709	4,500	-	
52407	Maint- Brickwork (Services)	10,271	4,700	43,980	-	
52408	Maint- Electrical (Services)	31,764	157,582	245,210	-	
52409	Maint- Ground/Fence (Services)	74,380	44,559	66,410	54,000	54,000
52410	Maint- Painting (Services)	28,788	10,100	2,000	2,000	2,000
52411	Maint- Windows (Services)	14,078	25,613	45,225	26,000	26,000
52412	Maint- HVAC (Services)	413,471	151,110	386,200	120,000	120,000
52413	Maint- Energy Mgmt (Services)	-	-	-	59,000	59,000
52420	Maint-Elevator Svs.	69,214	55,000	100,000	50,000	50,000
52702	Rental of Buildings	226,347	205,279	229,114	223,186	228,000
52703	Rental of Equipment	9,375	8,585	1,910	9,500	9,500
52902	Moving Supplies/Services	333,125	940	3,064	-	
52904	Custodial Supplies/Services	293,505	335,907	286,277	178,000	178,000
52905	Extermination Services/Supplie	49,000	45,000	44,000	54,000	54,000
53101	Professional and Technical Svc	1,926,165	2,288,886	2,174,850	2,462,025	2,465,025
53102	Legal Services	60,158	51,450	86,554	56,834	50,834
53104	Engineering Services	99,203	-	17,290	12,860	12,860
53201	Tuition to Other Schools	7,503,063	6,174,370	6,332,063	6,593,395	6,143,395
53301	Transportation Services	5,255,300	6,116,846	5,892,736	6,119,302	6,386,042
53302	Field Trips	113,857	167,394	134,670	127,013	127,013
53402	Telephone	266,810	327,080	271,395	304,750	304,750
53403	Advertising	62,286	46,243	10,664	44,682	45,182
53404	Reproduction and Printing	463,020	554,457	519,730	610,433	599,018
53405	Postage	93,493	92,032	151,413	92,931	92,881
53802	Enviornmental Services	29,923	27,860	11,384	20,000	20,000
53803	Security Services	68,168	110,402	461	79,000	79,000
53804	Athletic Services	59,429	73,368	59,325	51,900	60,000

Account	Account Desc	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Adopted	FY16 Adopted
53805	Unemployment	300,665	383,975	205,046	375,000	365,000
53806	MBTA Passes	67,582	118,964	79,060	109,500	109,500
53807	Insurance	6,659	12,380	9,215	11,975	11,975
54201	Office Supplies Summary	153,529	171,246	196,802	130,182	134,768
54301	Repairs and Maint (Supplies)	1,264	631	-	-	-
54303	Maint- Plumbing (Supplies)	146,119	113,938	147,174	67,000	27,000
54306	Maint - Gen Carp (Supplies)	258,076	133,183	308,744	75,000	75,000
54308	Maint - Electrical (Supplies)	111,180	93,155	98,283	65,000	65,000
54312	Maint-HVAC Supplies	80,973	35,982	45,900	144,000	144,000
54321	Equipment Maintenance	107,867	100,642	89,146	109,003	109,003
54399	Maint- Misc Materials	107,586	52,039	49,795	283,750	272,284
54802	Motor Vehicle Repair	34,844	36,000	40,117	15,350	15,350
54902	Food Supplies	129,636	126,533	395,194	51,037	51,537
55101	Educational Supplies Summary	365,640	77,994	800,751	385,197	400,197
55103	Instructional Material	1,340,277	1,191,603	1,204,844	1,306,017	1,522,699
55104	Athletic Supplies	30,850	46,305	36,149	34,338	34,338
55106	Text Books	305,550	324,216	672,976	161,494	161,494
55107	Instruction Services	15,400	26,445	117,288	113,160	113,160
55201	Medical Supplies and Services	6,232	15,291	8,760	9,890	9,890
55802	Computer Supplies	109,382	90,889	65,480	74,029	74,029
55803	Graduations/Ceremonies	41,642	45,273	53,137	38,960	38,960
55804	Computer Software	297,732	325,917	422,321	407,282	428,282
55806	Misc Supplies and Services	20,709	12,526	9,955	183,333	183,333
57101	Business Travel in City	50,228	54,132	63,464	66,956	66,955
57102	Business Travel in State	699	-	-		-
57103	Seminar/Conf./Training in City	55,595	56,209	48,960	33,975	34,175
57104	Seminar/Conf/Train. (in St.)	110,643	89,902	89,009	15,947	14,215
57105	Workshops Stipends/Prof. Dev.	302,412	358,897	236,155	403,775	530,076
57106	Tuition Reimbursement	-	127,999	158,163	165,000	165,000
57202	Seminars/Conf/Train. (out St.)	297,566	129,569	118,263	29,361	39,361
57301	Dues and Subscriptions Summary	99,074	116,964	154,414	129,562	171,522
57302	Prof Memberships & Affiliations	-	-	224	-	-
57601	Court Judgements/Damage Settle	123,914	600,864	180,539	9,000	9,000
57602	LumpSumSettleEmpWorker's Comp	73,302	24,960	102,539	82,300	82,300
57604	Employees - Medical Services	70,572	49,716	110,572	100,000	100,000
57605	Employees - Drugs & Medicine	1,003	3,264	3,103	-	-
58501	Additional Equipment Summary	135,096	192,537	105,647	77,141	77,141
58502	Computer Network	37,326	58,958	102,415	60,000	60,000
58504	New Equipment - Motor Vehicle	32,892	-	-	30,307	30,307
58550	Computer Hardware	405,519	410,776	54,155	44,000	44,000
55806	General Carpentry Serv/Maint		6,875	-	-	
59102	Debt Svs-Principal LTD	472,167	472,167	472,167	472,167	472,167
59202	Debt Svs. LT Debt Interest	160,301	137,401	114,500	91,600	68,700
	Grand Total	**140,081,174**	**144,616,558**	**150,885,765**	**156,669,635**	**163,940,420**

PROJECTED GENERAL FUND REVENUES AND EXPENDITURES
FY2017 - FY2020

Revenue Category	FY17 Projected	FY18 Projected	FY19 Projected	FY20 Projected
Property Taxes	145,772,789	152,061,428	158,664,499	165,597,724
Intergovermental Revenue	22,504,945	22,804,945	22,804,945	22,504,946
Miscellaneous Revenues	1,628,967	1,606,067	1,111,000	1,111,000
Total Projected	**169,906,701**	**176,472,440**	**182,580,444**	**189,213,670**

Expense Category	FY17 Projected	FY18 Projected	FY19 Projected	FY20 Projected
Personnel Expenses	141,581,430	147,025,423	152,767,645	158,829,375
Other Expenses	28,229,671	29,029,258	29,484,579	30,192,049
Total Projected	**169,811,101**	**176,054,681**	**182,252,224**	**189,021,424**



Grant Fund

GRANT FUND

The Cambridge Public Schools receives grant funding from federal, state, and private sources. The current year FY15 Grant Fund budget is just under $10 million, with 48% and 47% of the total coming from federal and state sources respectively, and the remaining 5% coming 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.
FY15 Budget: $2,568,285

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. In addition, twenty percent of the grant is reserved to provide additional support for students as well as professional development in the district's two Level 3 schools. The program helps raise the literacy and math achievement of all students. Grant funds also support eligible Cambridge students attending private schools.
FY15 Budget: $988,411

Title IIA- Teacher Quality

This federal entitlement program aims to increase student achievement through a comprehensive district initiative that focuses on the preparation, training, recruitment, and retention of highly qualified educators. The grant funds a 1.0 FTE Program Manager for Teacher Development who coordinates the New Teacher Induction and Mentoring programs and all other professional development and training programs in the district. This grant also supports stipends for the mentoring program for new teachers as well as a 1.0 FTE district-wide ELA coach. Participating private schools are served in proportion to their enrollment.
FY15 Budget: $384,112

21st Century Community Learning

This is the first year of a three year 21st Century Community Learning Center competitive state grant supporting the Putnam Avenue Upper School (PAUS) /East End House (EEH) Out-of-School-time (OST) Partnership Program. The program engages and addresses high needs PAUS students' learning and developmental needs as well as contributes to meeting elements of the CPS Improvement Goals. Almost 75% of the grant is subcontracted to East End House for instructional services. The grant also supports a

.66 FTE data and grant projects specialist to administer data collection tools including surveys and other site-based assessments, and to provide administrative support to fulfill all grant requirements.
FY15 Budget: $165,000

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. The FY15 budget is inclusive of the standard annual Title III allocation, as well as a small summer grant and a new $35K Immigrant Support grant the district is now eligible for due to the recent increase in the enrollment of immigrant students.
FY15 Budget: $119,362

ARRA - Race to the Top

This four-year grant, funded through the American Recovery and Reinvestment Act of 2009 (ARRA), supported 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.
FY15 Budget: $107,132

The grant period for RTTT concluded on August 31, 2014, by which time the district had expended its entire four-year allocation of approximately $882K (with the final $107,132 falling in summer 2014 and hence accounted for in FY15). Through this grant, the district was 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 ($200-215K): 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 ($170-190K): 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 3rd and 5th 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.

Race to the Top Early Learning Challenge

The purpose of this grant, new in FY15 and running through December of calendar year 2015, is to support and improve the alignment of curricula, instruction, assessment and professional development among the various providers of early childhood education and services in Cambridge, including the public schools and community based programs. A portion of this grant ($50K) supports the work of the Early Childhood Task Force established by the Cambridge City Manager. In addition, CPS is using this grant to work with members of the early childhood community across the city to develop and begin implementation of a comprehensive alignment project for educational services offered to Birth to Grade 3 youth in Cambridge. The grant supports a .75 FTE project manager to facilitate this work in partnership with the CPS Coordinated Family and Community Engagement Program (CFCE). The goal of this project is to improve the continuity, coherence, and quality of education and care of children ages 0 to grade 3 in Cambridge.
FY15 Budget: $99,320

Occupational Education Vocational Skills

This grant supports curriculum refinement and professional development for staff in vocational programs at the Rindge School of Technical Arts (RSTA), and currently funds 67% of the salary and benefits of the Early Education and Care teacher. The grant also supports the purchase of necessary industry specific supplies.
FY15 Budget: $83,192

Special Education Early Childhood Allocation

This supplemental grant funds a paraprofessional (1.0 FTE) in inclusionary classrooms, plus instructional materials. This grant services special education students in pre-school classrooms.
FY15 Budget: $55,834

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.
FY15 Budget: $3,293,306

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.
FY15 Budget: $646,100

Kindergarten Enhancement Program

This grant provides professional development and support for kindergarten teachers in the areas of healthy psychological development, effective transition, and inclusion. Direct classroom curriculum support and guidance is provided as well as workshops/trainings that target specific topics and areas of need. The grant funds a 1.0 FTE Kindergarten Staff Developer, contracts with several professional development specialists in the field, training stipends, substitute costs, and supplies for kindergarten classrooms.
FY15 Budget: $292,030

Coordinated Family and Community Engagement (CFCE)

The CFCE grant supports pre-school-aged children and their families through the collaborative work of the Cambridge Community Partnership for Children (CCPC) and the City of Cambridge DHSP's Center for Families. Together they provide a seamless network of programs that are responsive to diverse families, including: conducting ongoing outreach, information, and referrals; providing family literacy groups and community-wide activities; partnering with public schools and community-based programs to support Kindergarten registration and screening; providing family education and support services; and engaging families in supporting early childhood development through utilization of the ASQ screening tool and follow-up activities and referrals to address challenges early. At CPS, the grant funds 1.6 FTEs, including the grant supervisor, project coordinator, early childhood specialist, and family support specialist (all partial FTEs). Over 50% of the grant is subcontracted to the Center for Families, supporting many types of specialist positions.
FY15 Budget: $277,700

Early Literacy Intervention

This grant supports ongoing professional development in Reading Recovery for Early Literacy Interventionist teachers who provide individual tutorial assistance to at-risk first grade students. The .36 FTE Teacher Leader, in addition to part-time teaching duties, supervises, trains, and conducts professional development for reading recovery teachers both in district and out of district.
FY15 Budget: $56,785

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 a .4 FTE positions at the Tobin school. Funds are also used to purchase musical instruments and instructional materials.
FY15 Budget: $234,061

Harvard Graduate School of Education Residency

This grant fully supports a 10-month CPS residency for a student in Harvard's Graduate School of Education Doctor in Education Leadership Program. The resident works on project assignments under the supervision of the Assistant Superintendent for Curriculum and Instruction and receives developmental mentoring from the Superintendent.
FY15 Budget: $65,000

MassexcELLs

This four-year grant (currently in year two), 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.
FY15 Budget: $52,000

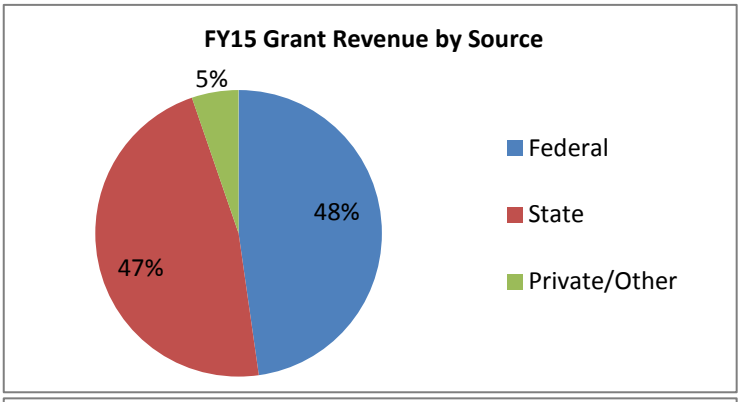
GRANT FUND REVENUE BY SOURCE

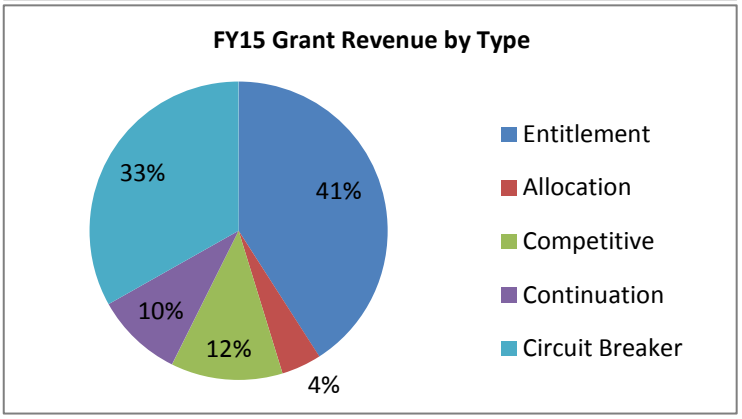
	Type*	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Projected
FEDERAL GRANTS						
Individuals With Disabilities Act (IDEA)	E	3,028,050	2,552,205	2,629,147	2,568,285	2,570,000
Title I	E	1,288,405	1,198,986	1,018,371	988,411	990,000
Title IIA-Teacher Quality	E	424,073	362,679	381,160	384,112	385,000
21st Century Community Learning	C	222,176	205,165	43,211	165,000	165,000
Title III-Limited English Proficient Support	E	79,139	52,932	47,027	119,362	120,000
ARRA - Race to the Top	A	198,258	355,107	211,075	107,132	-
Race to the Top Early Learning Challenge	C	-	-	-	99,320	49,320
Occupational Ed. Vocational Skills	A	100,543	74,886	72,477	83,192	80,000
SPED Early Childhood Allocation	A	56,628	62,825	57,884	55,834	55,000
SPED Program Improvement	A	59,660	46,045	18,925	49,148	49,000
McKinney Vento Homeless	A	21,939	22,446	29,845	30,000	30,000
Fresh Fruit & Vegetable Program	C	87,508	80,235	27,671	27,225	27,000
Kindergarten Training	A	-	-	18,945	27,055	-
Title I - DSAC School Support	A	-	-	1,533	13,809	13,000
Building Aligned Curriculum	C	-	-	-	10,178	-
SPED Early Childhood Prgrm. Improvement	A	-	153	7,383	8,550	8,000
Foreign Language Assistance Program	C	188,642	159,675	31,129	-	-
Risk Evaluation and Mitigation Strategies	C	111,646	141,649	30,981	-	-
ARRA Funding - Other	A/C	461,910	-	-	-	-
Subtotal Federal Grants		**6,328,577**	**5,314,990**	**4,626,763**	**4,736,613**	**4,541,320**
STATE GRANTS						
SPED Circuit Breaker Reimbursement	R	3,032,243	4,118,549	3,217,829	3,293,306	3,300,000
Expanded Learning Time	Cont.	679,605	664,528	747,060	646,100	646,000
Kindergarten Enhancement Program	Cont.	249,860	369,243	423,738	292,030	150,000
Coord. Family & Community Engagement	C	349,124	306,363	342,183	277,700	275,000
Early Literacy Intervention	C	71,333	101,254	81,770	56,785	25,000
Academic Support Services	A	59,679	51,719	52,969	45,700	-
K-12 Literacy Professional Development	C	32,350	40,297	21,083	18,574	15,000
Massachusetts Creativity / Innovation	C	-	-	-	15,000	-
DSAC School Support	A	-	-	-	9,691	5,000
Mass. Cultural Council STARRS	C	4,400	-	3,400	6,300	4,000
Big Yellow School Bus	C	400	1,639	2,847	800	1,000
ELT Enhancement	C	39,189	4,500	3,290	-	-
Subtotal State Grants		**4,518,183**	**5,658,093**	**4,896,170**	**4,661,986**	**4,421,000**
PRIVATE GRANTS / SUBCONTRACTS $50K+						
Popplestone Foundation	C	143,253	163,664	225,169	234,061	N/A**
Harvard Graduate School of Ed. Residency	C	-	-	-	65,000	N/A**
MassexcELLs (subcontract)	C	-	-	52,558	52,000	52,000
Subtotal Private Grants $50K+		**143,253**	**163,664**	**277,727**	**351,061**	**52,000**
Subtotal Other Grants (including rollover)		**137,990**	**178,003**	**53,941**	**173,368**	**140,000**
GRAND TOTAL		**11,128,003**	**11,314,749**	**9,854,601**	**9,923,028**	**9,154,320**

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

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

GRANT FUND REVENUE BY SOURCE AND TYPE



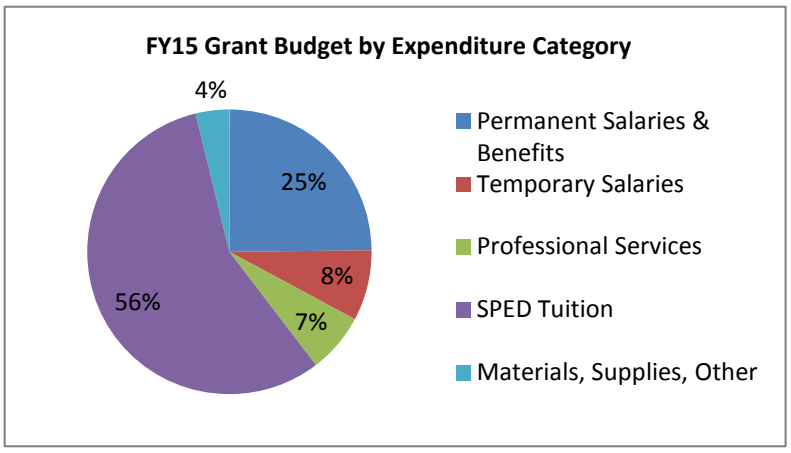


GRANT-SUPPORTED FTEs

Grant	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adjusted	FY16 Projected*
21st Century Community Learning	-	-	-	0.63	0.63
ARRA - Race to the Top	-	0.40	0.40	-	-
Coordinated Family & Community Engagement	1.00	0.40	2.00	1.60	1.60
Early Literacy Intervention	-	-	0.47	0.36	0.36
Expanded Learning Time	0.62	3.59	3.12	1.54	1.54
Foreign Language Assistance Program (FLAP)	1.00	1.60	-	-	-
Kindergarten Enhancement Program	1.00	1.00	1.00	1.00	1.00
MassexcELLs	-	-	0.80	0.80	0.80
Occupational Ed. Vocational Skills	-	0.70	0.67	0.67	-
Popplestone Foundation	1.67	2.00	2.80	2.40	2.40
Race to the Top Early Learning Challenge	-	-	-	0.75	0.75
Risk Evaluation and Mitigation Strategies (REMS)	0.48	0.48	-	-	-
SPED Early Childhood Allocation	1.00	1.00	1.00	1.00	1.00
Teacher Quality / Title IIA	3.80	2.80	2.20	2.00	2.00
Title I Distribution	11.14	8.46	8.15	6.45	6.45
Total FTE	**21.71**	**22.43**	**22.61**	**19.20**	**18.53**

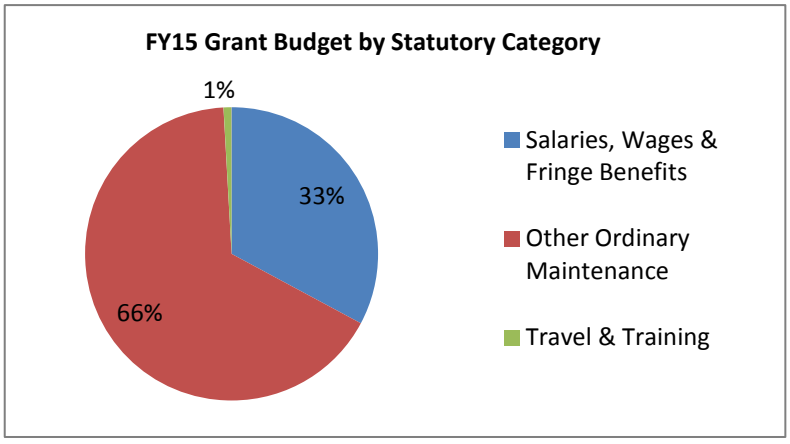
**FY16 projected FTEs are stated for informational purposes only. The School Committee approves all grants, including positions, each year based on actual grant allocations from state, federal, or private sources.*

GRANT FUND EXPENDITURES BY CATEGORY



Account Category	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Projected
Permanent Salaries & Benefits	3,351,230	2,368,163	2,520,234	2,465,102	1,974,138
Temporary Salaries	700,498	650,057	559,581	793,239	621,789
Professional Services	1,121,417	924,740	543,957	673,650	521,464
SPED Tuition	5,341,357	6,631,649	5,798,949	5,611,463	5,729,000
Materials, Supplies, Other	613,501	740,141	431,880	379,574	307,929
TOTAL	**11,128,003**	**11,314,750**	**9,854,601**	**9,923,028**	**9,154,320**

GRANT FUND EXPENDITURES BY STATUTORY CATEGORY



Statutory Category	FY11 Actual	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Projected
Salaries and Benefits	4,051,728	3,018,220	3,079,815	3,258,341	2,595,927
Other Ordinary Maintenance	6,773,147	8,143,100	6,664,535	6,577,648	6,478,097
Travel & Training	205,324	146,229	110,251	84,939	78,359
Extraordinary Expenditures	97,805	7,200	-	2,100	1,937
TOTAL	**11,128,003**	**11,314,750**	**9,854,601**	**9,923,028**	**9,154,320**

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Revolving Fund

REVOLVING FUND

The Revolving Fund designation is utilized for ongoing programs with revenue receipts. Fund balances carry over from year to year. Revolving Fund expenditures in FY16 are projected to be about $2.8 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
- Visual & Performing Arts
- Vandalism / Damage Reimbursement

REVOLVING FUND REVENUE AND EXPENDITURES BY PROGRAM

Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Projected	FY16 Projected
REVENUE					
E-Rate	208,570	197,579	178,135	159,845	139,482
Food Services	1,665,733	1,712,623	1,831,847	1,866,991	1,835,348
School Facilities	357,394	336,757	299,019	371,320	375,000
Other Revolving Funds	399,926	310,063	410,607	394,332	375,000
TOTAL	**2,631,623**	**2,557,021**	**2,719,608**	**2,792,488**	**2,724,830**
EXPENDITURES					
E-Rate	152,357	163,288	266,270	178,900	125,000
Food Services	1,764,927	2,111,166	1,850,388	1,870,432	1,835,348
School Facilities	321,303	288,139	340,448	444,513	345,000
Other Revolving Funds	361,420	315,101	470,006	495,380	460,000
TOTAL	**2,600,008**	**2,877,695**	**2,927,112**	**2,989,225**	**2,765,348**
Change in Fund Balance	**31,615**	**(320,674)**	**(207,504)**	**(196,737)**	**(40,518)**
Beginning Fund Balance	1,602,981	1,634,595	1,313,921	1,106,417	909,680
ENDING FUND BALANCE	**1,634,595**	**1,313,921**	**1,106,417**	**909,680**	**869,162**

REVOLVING FUND EXPENDITURES BY STATUTORY CATEGORY

Statutory Category	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Projected	FY16 Projected
Salaries, Wages & Fringe Benefits	1,169,328	1,514,118	1,955,653	1,997,152	1,907,576
Other Ordinary Maintenance	1,154,355	1,036,928	920,517	940,050	809,646
Travel & Training	16,480	11,294	9,405	9,605	8,885
Extraordinary Expenditures	259,845	315,355	41,537	42,419	39,242
TOTAL	**2,600,008**	**2,877,695**	**2,927,112**	**2,989,225**	**2,765,348**

REVOLVING FUND FTEs

Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adjusted	FY16 Projected
E-Rate	2.00	1.00	1.00	1.00	1.00
Food Services	39.98	47.20	48.76	49.69	49.69
CRLS Childcare	5.87	5.87	5.87	5.87	5.37
City-Reimbursed FTEs	1.00	1.00	1.00	2.00	2.00
Chapter I Reading Recovery	0.21	1.00	0.98	1.24	1.24
School Facilities	-	-	1.00	1.00	1.00
TOTAL FTEs	**49.06**	**56.07**	**58.61**	**60.80**	**60.30**

Capital Fund

CAPITAL FUND REVENUE AND EXPENDITURES

SCHOOL BUILDING MAINTENANCE PLAN

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

FY 2016 Capital Allocation: The City allocated $625,000 to the School Department to be used for the following: $500K for boiler replacement/gas conversion at the Fletcher Maynard Academy; $75K for concrete repairs and a water infiltration and building envelope study at the Fletcher Maynard Academy; and $50K for general school facilities maintenance.

Capital Funds*	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Projected	FY16 Projected
Revenue	-	100,000	450,000	810,000	625,000
Expenditures	156,899	1,870,601	538,405	263,427	975,000
Change in Fund Balance	**(156,899)**	**(1,770,601)**	**(88,405)**	**546,573**	**(350,000)**
Beginning Fund Balance	2,262,147	2,105,248	334,647	246,242	792,815
ENDING FUND BALANCE	**2,105,248**	**334,647**	**246,242**	**792,815**	**442,815**

*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 concluding construction, with a planned opening date of September 2015. The new building will house the King and Putnam Ave Schools. The reconstruction of the King Open/Cambridge Street Upper School building, tentatively expected to open in September 2019, is in the feasibility study phase. Replacement of the roof at the Kennedy-Longfellow School was approved in this year's capital request process, and an engineering study is underway to determine whether the structure is suitable for photovoltaics.

	Status	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	Feasibility Study	

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Schools

HOW SCHOOLS ARE STAFFED AND FUNDED

Staffing

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

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

Administrative Staff

Elementary Schools and Amigos

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

Upper Schools

Head of School
Assistant Principal
Clerk
School Adjustment Counselor
Guidance Counselor (.5 allocated to the Amigos Upper School)
School Psychologist FTE allocated based on school need

Library Media and Technology Staff

Elementary Schools and Amigos

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

Upper Schools

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

Instructional Staff

Elementary Schools

Instructional Staff	Allocation
Kindergarten Teachers	1 per 20 students
Kindergarten Aides	1 per kindergarten classroom
1st -5th 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

Instructional Staff	Allocation
English Language Arts Teachers	3 per school
Math Teachers	3 per school
Social Studies Teachers	3 per school
Science Teachers	3 per school
World Language Teachers	2 per school (3 at Putnam Ave.)
PE/Health Teachers	1 per school
Art Teachers	1 per school
Music Teachers	1 per school
Drama Teacher	.5 per school
Special Education Teachers, Assistants, Specialists	Allocated based on enrollment, IEP requirements & self contained classrooms
Special Education 6th Gr. Math Co-teacher	1 per school
ESL Teacher	Allocated based on need
Instructional Coaches	.5 FTE ELA and .5 FTE Math Coach per school
Interventionist	1.0 FTE ELA and 1.0 Math per school

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

Discretionary Budgets

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

Per Pupil Allocation

The per pupil allocation consists of a base allocation per school plus allocations based on projected total enrollment and enrollment in certain demographic categories. The FY16 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 just over $500,000. All schools then receive an additional $90 per pupil based on total projected enrollment, and an additional $90, $50, and $50 for projected enrollments of low income students, English Language Learners, and special needs students respectively. Special allocations are made to schools with language or other unique programming.

School Improvement Plan Allocation

The FY16 base rate for school improvement funding is $10,500 for all elementary schools, $11,500 for all upper schools, and $10,500 for the High School Extension Program. The CRLS base rate is $32,000. All schools then receive an additional $90 per pupil based on total projected enrollment, and an additional $130 and $25 for projected enrollments of low income students and English Language Learners respectively. Special allocations are made to schools with language or other unique programming.

Professional Development Allocation

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

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

DISCRETIONARY SPENDING ALLOCATION
FY 2016

School	Per Pupil	School Improvement Plan	Professional Development Plan	Total Allocation
Elementary Schools				
Amigos School	67,010	56,659	9,325	132,994
Baldwin School	61,586	62,302	9,175	133,063
Cambridgeport School	52,804	55,457	7,625	115,886
Fletcher/Maynard Academy	56,559	56,682	6,400	119,642
Graham & Parks School	74,288	84,490	10,125	168,903
Haggerty School	48,348	48,604	6,725	103,677
Kennedy/Longfellow	51,869	60,090	6,600	118,558
King Open School	53,840	53,770	7,900	115,510
King School	59,521	66,551	6,750	132,821
Morse School	54,809	58,401	7,375	120,585
Peabody School	56,340	59,435	7,975	123,750
Tobin School	58,618	52,958	26,475	138,051
	695,591	715,397	112,450	1,523,439
Upper Schools				
Cambridge St. Upper School	58,316	54,005	6,700	119,021
Putnam Ave. Upper School	56,988	53,964	6,075	117,027
Rindge Ave. Upper School	54,420	49,607	6,450	110,476
Vassal Lane Upper School	60,336	62,479	7,300	130,115
	230,060	220,054	26,525	476,640
High Schools				
CRLS	790,808	324,045	44,125	1,158,978
Rindge School of Technical Arts (RSTA)	301,690		20,700	322,390
High School Extension	90,387	20,658	1,500	112,545
	1,182,885	344,703	66,325	1,593,913
Total	**2,108,536**	**1,280,154**	**205,300**	**3,593,991**

Elementary Schools

ELEMENTARY EDUCATION (Grades PK-5) – ALL SCHOOLS

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

FY 2016 Highlights

In FY2016, CPS will build upon and strengthen its district-wide focus to ensure that all students are proficient readers by third grade. CPS will take the following steps to advance this work:

- Continue focus aimed at strengthening Response to Intervention in all elementary schools.
- Establish a district Response to Intervention Team to provide oversight, support implementation and improve coordination across the district.
- Provide reading interventionists at targeted schools.
- Purchase additional curriculum materials to support RtI implementation in reading in the primary grades.
- Expand the Kodaly music program in three (3) additional schools.
- Supplement Title 1 funds to support summer reading programs.
- Strengthen partnerships with community-based providers to improve pre-K – third grade education.

Additional steps to enhance the elementary program include:

- Continue year 2 implementation of the district's new Math in Focus program in grades 1, 4 and 5 and begin year 1 implementation in kindergarten and grades 2 and 3.
- Strengthen the district's multi-tiered system of support that focuses on prevention strategies to support positive behavior and social emotional learning, targeted interventions based on student need, and wrap around services for students and their families through collaboration with community service providers.
- Continue to support JK and K teachers in implementing the Massachusetts Kindergarten Entry Assessment (MKEA) and streamlining the assessment system in the elementary grades.
- Install interactive whiteboards throughout the elementary grades JK- Grade 5 to support teachers and students as part of the new CPS curriculum enhancements.

More information on these initiatives can be found in the Initiatives and 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.

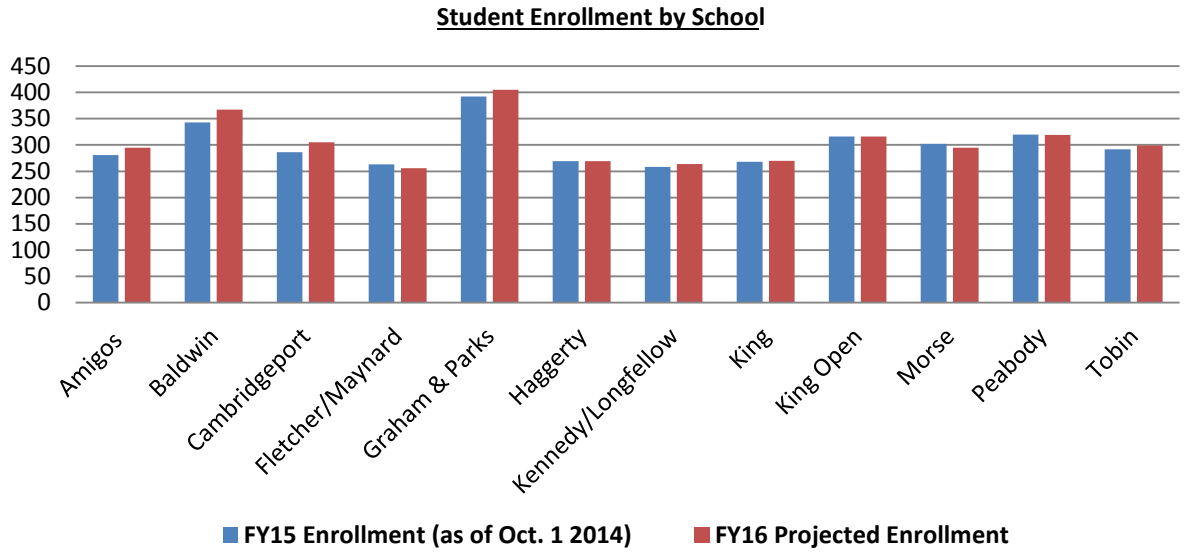
In FY16, elementary enrollment is projected to total 3,660 students, an increase of about 2% (approximately 70 students) over FY15. The net increase in elementary school classrooms in FY16 is +2. Classrooms fall into three categories: general education (-1), self-contained special education (no change), and Sheltered English immersion (+3).

Enrollment & Demographics	FY 15	FY 16 Proj.
Student Enrollment (PK-5)	3,590	3,660
% Special Education	19%	
% English Language Learners	10%	
% in SEI Classrooms	4%	
% SES-Free	45%	
% SES-Paid	55%	

Classrooms & Class Sizes	FY 15	FY 16 Proj.
# of General Education Classrooms*	176	176
# of Self-Contained Classrooms	31	31
# of SEI Classrooms	9	11
	216	**218**
Avg. Gen. Ed. Class Size (K)	19	19
Avg. Gen. Ed. Class Size (Grades 1-5)	18	18

**Includes Dual Immersion program classrooms.*

Elementary students in grades PK-5 account for about 55% of total in-district enrollment. FY15 actual and FY16 projected enrollment by school is shown below. Most schools are projected to see only modest changes from FY15-16.



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

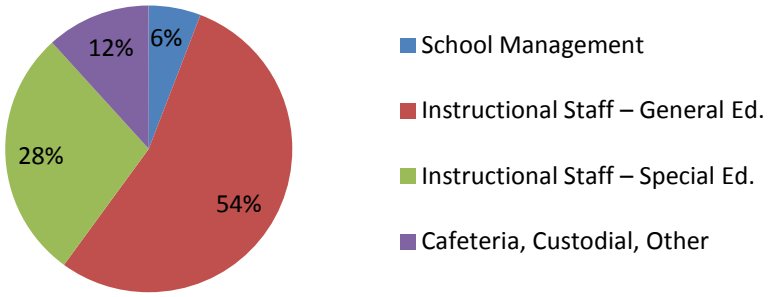
District-Wide Elementary School Staffing and Budget

The personnel budget (including grants and the food services revolving fund) supports about 785 permanent staff FTEs in FY16. Permanent salaries and benefits account for about 96% of the total elementary school general fund budget, projected at just over $65M in FY16.

The net increase in elementary FTEs for FY16 includes about 14 FTEs for instructional staff (described in further detail in the adjustments and initiatives section of this book) and 2.0 FTEs for custodians required for the opening of the new King/Putnam Ave school building in fall 2015.

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

Elementary School Staffing by Type



Staffing Summary (FTEs), All Funds	FY15 Adopted	FY15 Adjusted	FY16 Changes	FY16 Adopted
School Management	45.97	45.97	-	45.97
Instructional Staff – General Education	409.19	411.23	13.14	424.37
Instructional Staff – Special Education	219.49	220.49	1.00	221.49
Cafeteria, Custodial, Other	90.10	90.10	2.00	92.10
Total*	**764.75**	**767.79**	**16.14**	**783.93**

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

General Fund Budget	FY15 Adopted	% of total	FY16 Adopted	% of total
Permanent Salaries and Benefits	$58,982,506	97%	$62,948,595	97%
Per Pupil Allocation	$667,018	1%	$695,595	1%
School Improvement Allocation	$635,103	1%	$715,399	1%
Professional Development Allocation	$110,575	<0.5%	$112,450	<0.5%
School Support/Reserves	$536,063	1%	$414,245	1%
Total*	**$60,931,265**	**100%**	**$64,886,284**	**100%**

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

AMIGOS SCHOOL

Grades Served: JK-8

Location: 15 Upton Street, 02139

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

Special Programs: Spanish/English Language Dual Immersion

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

Enrollment & Demographics	FY 15	FY 16 Proj.
Student Enrollment	360	373
% Special Education	10%	
% English Lang. Learners	5%	
% SES-Free	26%	
% SES-Paid	74%	

Classrooms & Class Sizes	FY 15	FY 16 Proj.
# of General Education Classrooms	18	18
# of Self-Contained Classrooms	-	-
Avg. Gen. Ed. Class Size (K)	20	20
Avg. Gen. Ed. Class Size (Grades 1-5)	20	22
Avg. Gen. Ed. Class Size (Grades 6-8)	20	20

Staffing Summary (FTEs), All Funds	FY15 Adopted	FY15 Adjusted	FY16 Changes	FY16 Adopted
School Management	3.63	3.63	-	3.63
Instructional Staff – General Education	41.73	41.93	0.67	42.60
Instructional Staff – Special Education	7.30	7.30	-	7.30
Cafeteria, Custodial, Other	6.81	6.81	-	6.81
Total*	**59.47**	**59.67**	**0.67**	**60.34**

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

General Fund Budget	FY15 Adopted	FY16 Adopted
Permanent Salaries and Benefits	$4,837,563	$5,075,877
Per Pupil Allocation	$63,088	$67,010
School Improvement Allocation	$50,769	$56,659
Professional Development Allocation	$8,700	$9,325
Total	**$4,960,120**	**$5,208,871**

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

BALDWIN SCHOOL

Grades Served: PK-5

Location: 85 Oxford Street, 02138

Website: http://baldwin.cpsd.us

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

Enrollment & Demographics	FY 15	FY 16 Proj.
Student Enrollment	343	367
% Special Education	23%	
% English Lang. Learners	7%	
% SES-Free	38%	
% SES-Paid	62%	

Classrooms & Class Sizes	FY 15	FY 16 Proj.
# of General Education Classrooms	15	16
# of Self-Contained Classrooms	5	5
Avg. Gen. Ed. Class Size (K)	19	19
Avg. Gen. Ed. Class Size (Grades 1-5)	21	22

Staffing Summary (FTEs), All Funds	FY15 Adopted	FY15 Adjusted	FY16 Changes	FY16 Adopted
School Management	3.51	3.51	-	3.51
Instructional Staff – General Education	30.60	30.60	2.80	33.40
Instructional Staff – Special Education	24.84	24.84	-	24.84
Cafeteria, Custodial, Other	6.81	6.81	-	6.81
Total*	**65.76**	**65.76**	**2.80**	**68.56**

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

General Fund Budget	FY15 Adopted	FY16 Adopted
Permanent Salaries and Benefits	$5,297,304	$5,748,160
Per Pupil Allocation	$52,328	$61,587
School Improvement Allocation	$50,339	$62,302
Professional Development Allocation	$8,250	$9,175
Total	**$5,408,221**	**$5,881,224**

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

CAMBRIDGEPORT SCHOOL

Grades Served: PK-5

Location: 89 Elm Street, 02139

Website: http://cambridgeport.cpsd.us

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

Enrollment & Demographics	FY 15	FY 16 Proj.
Student Enrollment	286	305
% Special Education	14%	
% English Lang. Learners	6%	
% SES-Free	43%	
% SES-Paid	57%	

Classrooms & Class Sizes	FY 15	FY 16 Proj.
# of General Education Classrooms	14	14
# of Self-Contained Classrooms	3	3
Avg. Gen. Ed. Class Size (K)	20	20
Avg. Gen. Ed. Class Size (Grades 1-5)	18	20

Staffing Summary (FTEs), All Funds	FY15 Adopted	FY15 Adjusted	FY16 Changes	FY16 Adopted
School Management	3.63	3.63	-	3.63
Instructional Staff – General Education	28.03	28.03	0.37	28.40
Instructional Staff – Special Education	16.92	16.92	-	16.92
Cafeteria, Custodial, Other	5.45	5.45	-	5.45
Total*	**54.03**	**54.03**	**0.37**	**54.40**

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

General Fund Budget	FY15 Adopted	FY16 Adopted
Permanent Salaries and Benefits	$4,315,023	$4,456,087
Per Pupil Allocation	$50,364	$52,806
School Improvement Allocation	$49,042	$55,457
Professional Development Allocation	$7,550	$7,625
Total	**$4,421,979**	**$4,571,975**

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

FLETCHER MAYNARD ACADEMY

Grades Served: PK-5

Location: 225 Windsor Street, 02139

Website: http://fma.cpsd.us

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

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

Enrollment & Demographics	FY 15	FY 16 Proj.
Student Enrollment	263	256
% Special Education	26%	
% English Lang. Learners	8%	
% SES-Free	68%	
% SES-Paid	32%	

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

Staffing Summary (FTEs), All Funds	FY15 Adopted	FY15 Adjusted	FY16 Changes	FY16 Adopted
School Management	4.17	4.17	-	4.17
Instructional Staff – General Education	32.33	32.33	3.17	35.50
Instructional Staff – Special Education	27.97	27.97	-	27.97
Cafeteria, Custodial, Other	6.54	6.54	-	6.54
Total*	**71.01**	**71.01**	**3.17**	**74.18**

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

General Fund Budget	FY15 Adopted	FY16 Adopted
Permanent Salaries and Benefits	$5,378,824	$5,851,244
Per Pupil Allocation	$56,589	$56,559
School Improvement Allocation	$49,275	$56,682
Professional Development Allocation	$6,350	$6,400
Total	**$5,491,038**	**$5,970,885**

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

GRAHAM AND PARKS SCHOOL

Grades Served: PK-5

Location: 44 Linnaean Street, 02138

Website: http://grahamandparks.cpsd.us

Special Programs: Sheltered English Immersion (SEI)

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

Enrollment & Demographics	FY 15	FY 16 Proj.
Student Enrollment	392	405
% Special Education	16%	
% English Language Learners	38%	
% in SEI Classrooms	33%	
% SES-Free	45%	
% SES-Paid	55%	

Classrooms & Class Sizes	FY 15	FY 16 Proj.
# of General Education Classrooms	13	13
# of Self-Contained Classrooms	3	3
# of SEI Classrooms	6	7
Avg. Gen. Ed. Class Size (K)	20	20
Avg. Gen. Ed. Class Size (Grades 1-5)	19	20

Staffing Summary (FTEs), All Funds	FY15 Adopted	FY15 Adjusted	FY16 Changes	FY16 Adopted
School Management	4.63	4.63	-	4.63
Instructional Staff – General Education	40.91	41.91	0.16	42.07
Instructional Staff – Special Education	16.67	17.67	-	17.67
Cafeteria, Custodial, Other	7.22	7.22	-	7.22
Total*	**69.43**	**71.43**	**0.16**	**71.59**

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

General Fund Budget	FY15 Adopted	FY16 Adopted
Permanent Salaries and Benefits	$5,073,066	$5,775,913
Per Pupil Allocation	$62,463	$74,289
School Improvement Allocation	$72,599	$84,490
Professional Development Allocation	$9,075	$10,125
Total	**$5,217,203**	**$5,944,817**

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

HAGGERTY SCHOOL

Grades Served: JK- 5

Location: 110 Cushing Street, 02138

Website: http://haggerty.cpsd.us

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

Enrollment & Demographics	FY 15	FY 16 Proj.
Student Enrollment	269	269
% Special Education	24%	
% English Lang. Learners	9%	
% SES-Free	38%	
% SES-Paid	62%	

Classrooms & Class Sizes	FY 15	FY 16 Proj.
# of General Education Classrooms	14	14
# of Self-Contained Classrooms	-	-
Avg. Gen. Ed. Class Size (K)	20	20
Avg. Gen. Ed. Class Size (Grades 1-5)	19	19

Staffing Summary (FTEs), All Funds	FY15 Adopted	FY15 Adjusted	FY16 Changes	FY16 Adopted
School Management	3.63	3.63	-	3.63
Instructional Staff – General Education	28.04	28.04	0.76	28.80
Instructional Staff – Special Education	18.50	18.50	-	18.50
Cafeteria, Custodial, Other	4.95	4.95	-	4.95
Total*	**55.12**	**55.12**	**0.76**	**55.88**

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

General Fund Budget	FY15 Adopted	FY16 Adopted
Permanent Salaries and Benefits	$4,461,020	$4,718,441
Per Pupil Allocation	$45,660	$48,346
School Improvement Allocation	$43,160	$48,604
Professional Development Allocation	$6,550	$6,725
Total	**$4,556,390**	**$4,822,116**

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

KENNEDY LONGFELLOW SCHOOL

Grades Served: PK-5

Location: 158 Spring Street, 02141

Website: http://klo.cpsd.us

Special Programs: Sheltered English Immersion (SEI)

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

Enrollment & Demographics	FY 15	FY 16 Proj.
Student Enrollment	258	264
% Special Education	15%	
% English Language Learners	14%	
% in SEI Classrooms	10%	
% SES-Free	58%	
% SES-Paid	42%	

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

Staffing Summary (FTEs), All Funds	FY15 Adopted	FY15 Adjusted	FY16 Changes	FY16 Adopted
School Management	3.63	3.63	-	3.63
Instructional Staff – General Education	34.73	34.73	2.60	37.33
Instructional Staff – Special Education	13.80	13.80	0.50	14.30
Cafeteria, Custodial, Other	10.45	10.45	-	10.45
Total*	**62.61**	**62.61**	**3.10**	**65.71**

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

General Fund Budget	FY15 Adopted	FY16 Adopted
Permanent Salaries and Benefits	$4,736,992	$5,076,210
Per Pupil Allocation	$50,599	$51,868
School Improvement Allocation	$54,106	$60,090
Professional Development Allocation	$6,375	$6,600
Total	**$4,848,072**	**$5,194,768**

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

KING OPEN SCHOOL

Grades Served: JK-5

Location: 850 Cambridge Street, 02141 (SY14-15), moving to 359 Broadway, 02139 (as of SY15-16, temporary location)

Website: http://kingopen.cpsd.us

Special Programs: Portuguese/English Dual Immersion (Olá)

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

Enrollment & Demographics	FY 15	FY 16 Proj.
Student Enrollment	316	316
# of Olá Students	59	61
% Special Education	26%	
% English Lang. Learners	7%	
% SES-Free	47%	
% SES-Paid	53%	

Classrooms & Class Sizes	FY 15	FY 16 Proj.
# of General Education Classrooms	14	14
# of Olá Program Classrooms	6	6
# of Self-Contained Classrooms	3	3
Avg. Gen. Ed. Class Size (K)	18	18
Avg. Gen. Ed. Class Size (Grades 1-5)	14	14

Staffing Summary (FTEs), All Funds	FY15 Adopted	FY15 Adjusted	FY16 Changes	FY16 Adopted
School Management	4.62	4.62	-	4.62
Instructional Staff – General Education	38.23	38.23	1.17	39.40
Instructional Staff – Special Education	22.72	22.72	-	22.72
Cafeteria, Custodial, Other	9.51	9.51	-	9.51
Total*	**75.08**	**75.08**	**1.17**	**76.25**

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

General Fund Budget	FY15 Adopted	FY16 Adopted
Permanent Salaries and Benefits	$6,126,714	$6,220,527
Per Pupil Allocation	$59,849	$59,522
School Improvement Allocation	$62,431	$66,551
Professional Development Allocation	$8,725	$7,900
Total	**$6,257,719**	**$6,354,500**

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

DR. MARTIN LUTHER KING JR. SCHOOL

Grades Served: JK-5

Location: 359 Broadway, 02139 (SY14-15), moving to permanent location at 100 Putnam Avenue, 02139 (as of SY15-16)

Website: http://mlk.cpsd.us

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

The Dr. Martin Luther King, Jr. School, moving back to its permanent location at 100 Putnam Ave in SY16, is a nurturing and challenging learning environment. High expectations and differentiated instruction allow for individual differences and learning styles. We welcome parents and community members as valued partners. Students are responsible citizens and critical thinkers with a strong base of knowledge and a proficiency in Mandarin Chinese.

Enrollment & Demographics	FY 15	FY 16 Proj.
Student Enrollment	268	270
# in Dual Immersion Prgm.	96	108
% Special Education	13%	
% English Lang. Learners	10%	
% SES-Free	45%	
% SES-Paid	55%	

Classrooms & Class Sizes	FY 15	FY 16 Proj.
# of General Education Classrooms	13	12
# Dual Immersion Classrooms	5	5
# of Self-Contained Classrooms	-	-
Avg. Gen. Ed. Class Size (K)	18	18
Avg. Gen. Ed. Class Size (Grades 1-5)	14	15

Staffing Summary (FTEs), All Funds	FY15 Adopted	FY15 Adjusted	FY16 Changes	FY16 Adopted
School Management	3.63	3.63	-	3.63
Instructional Staff – General Education	37.13	37.80	(1.16)	36.64
Instructional Staff – Special Education	6.80	6.80	-	6.80
Cafeteria, Custodial, Other	6.52	6.52	2.00	8.52
Total*	**54.08**	**54.75**	**0.84**	**55.59**

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

General Fund Budget	FY15 Adopted	FY16 Adopted
Permanent Salaries and Benefits	$4,136,670	$4,399,961
Per Pupil Allocation	$56,431	$53,841
School Improvement Allocation	$50,097	$53,770
Professional Development Allocation	$7,375	$6,750
Total	**$4,250,573**	**$4,514,322**

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

MORSE SCHOOL

Grades Served: PK-5

Location: 40 Granite Street, 02139

Website: http://morse.cpsd.us

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

Enrollment & Demographics	FY 15	FY 16 Proj.
Student Enrollment	302	295
% Special Education	28%	
% English Lang. Learners	6%	
% SES-Free	48%	
% SES-Paid	52%	

Classrooms & Class Sizes	FY 15	FY 16 Proj.
# of General Education Classrooms	14	14
# of Self-Contained Classrooms	7	7
Avg. Gen. Ed. Class Size (K)	20	20
Avg. Gen. Ed. Class Size (Grades 1-5)	18	17

Staffing Summary (FTEs), All Funds	FY15 Adopted	FY15 Adjusted	FY16 Changes	FY16 Adopted
School Management	3.63	3.63	-	3.63
Instructional Staff – General Education	29.80	29.80	0.40	30.20
Instructional Staff – Special Education	34.80	34.80	-	34.80
Cafeteria, Custodial, Other	7.36	7.36	-	7.36
Total*	**75.59**	**75.59**	**0.40**	**75.99**

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

General Fund Budget	FY15 Adopted	FY16 Adopted
Permanent Salaries and Benefits	$5,553,278	$6,037,070
Per Pupil Allocation	$56,419	$54,809
School Improvement Allocation	$53,296	$58,401
Professional Development Allocation	$7,600	$7,375
Total	**$5,670,593**	**$6,157,655**

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

PEABODY SCHOOL

Grades Served: PK-5

Location: 70 Rindge Avenue, 02140

Website: http://peabody.cpsd.us

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

Enrollment & Demographics	FY 15	FY 16 Proj.
Student Enrollment	320	319
% Special Education	17%	
% English Lang. Learners	4%	
% SES-Free	48%	
% SES-Paid	52%	

Classrooms & Class Sizes	FY 15	FY 16 Proj.
# of General Education Classrooms	14	14
# of Self-Contained Classrooms	2	2
Avg. Gen. Ed. Class Size (K)	20	20
Avg. Gen. Ed. Class Size (Grades 1-5)	22	22

Staffing Summary (FTEs), All Funds	FY15 Adopted	FY15 Adjusted	FY16 Changes	FY16 Adopted
School Management	3.63	3.63	-	3.63
Instructional Staff – General Education	31.90	31.90	-	31.90
Instructional Staff – Special Education	17.77	17.77	-	17.77
Cafeteria, Custodial, Other	9.17	9.17	-	9.17
Total*	**62.47**	**62.47**	**-**	**62.47**

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

General Fund Budget	FY15 Adopted	FY16 Adopted
Permanent Salaries and Benefits	$4,700,794	$4,906,852
Per Pupil Allocation	$54,985	$56,340
School Improvement Allocation	$53,198	$59,435
Professional Development Allocation	$7,750	$7,975
Total	**$4,816,727**	**$5,030,602**

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

JOHN M. TOBIN SCHOOL

Grades Served: PK-5

Location: 197 Vassal Lane, 02138

Website: http://tobin.cpsd.us

Special Programs: Montessori Education

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

Enrollment & Demographics	FY 15	FY 16 Proj.
Student Enrollment	292	299
% Special Education	13%	
% English Lang. Learners	0.3%	
% SES-Free	40%	
% SES-Paid	60%	

Classrooms & Class Sizes	FY 15	FY 16 Proj.
# of General Education Classrooms	13	13
# of Self-Contained Classrooms	1	1
Avg. Gen. Ed. Class Size (K)	23	24
Avg. Gen. Ed. Class Size (Grades 1-5)	21	22

Staffing Summary (FTEs), All Funds	FY15 Adopted	FY15 Adjusted	FY16 Changes	FY16 Adopted
School Management	3.63	3.63	-	3.63
Instructional Staff – General Education	35.76	35.93	0.20	35.63
Instructional Staff – Special Education	11.40	11.40	-	11.40
Cafeteria, Custodial, Other	9.31	9.31	-	9.31
Total*	**60.10**	**60.27**	**0.20**	**60.47**

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

General Fund Budget	FY15 Adopted	FY16 Adopted
Permanent Salaries and Benefits	$4,365,257	$4,682,254
Per Pupil Allocation	$58,243	$58,618
School Improvement Allocation	$46,790	$52,958
Professional Development Allocation	$26,275	$26,475
Total	**$4,496,565**	**$4,820,305**

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

Upper Schools

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

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

FY2016 Highlights

The Upper School program, the core component of the district's Innovation Agenda, is now in its third year. In the upcoming fiscal year, the district proposes to continue to strengthen the program in particular by taking the following steps:

- Increase the number of teacher/interventionists who work directly with struggling students.
- Expand the summer and after school math support program.
- Add school counselors in order to support both academic success and the social/emotional well being of students.
- Develop district benchmark assessments and implementing a systematic cycle of data review.
- Create an Upper School Network Task Force, appointed and led by the Superintendent, with the purpose of reflecting on the first three years of the Upper School Program. The task force will provide an opportunity for teacher leadership in evaluating the Upper School program and making recommendations for improvements and enhancements.
- Establish a fund to be used to provide Upper School teachers with small innovation grants.

In addition, the district proposes to move forward with year one of a district-wide implementation of a multi-tiered system of social emotional supports. The addition of school counselors at the Upper School level stems from this broader initiative, which also includes the establishment of a district Social Emotional Learning (SEL) team to identify and agree upon SEL indicators, conduct an assessment of the strategies and interventions currently in place, choose a social emotional skills curriculum for each grade level band, and design a professional development plan that includes cultural competency training.

More information on these initiatives can be found in the Initiatives and Adjustments section of this book.

Enrollment, Demographics, and Classrooms

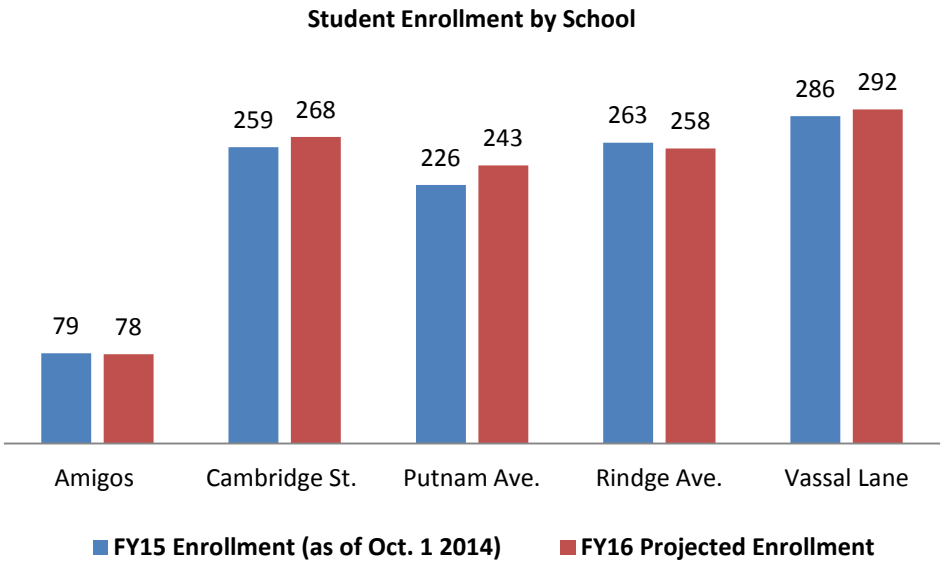
Enrollment, student body demographics, and their corresponding classroom needs are the key drivers behind school-based staffing and discretionary funding allocations.

In FY16, Upper School enrollment is projected to total 1,139 students, an increase of about 2% (approximately 26 students) over FY15. There is no net change in Upper School classrooms projected for FY16.

Enrollment & Demographics	FY 15	FY 16 Proj.
Student Enrollment (6-8)	1,113	1,139
% Special Education	25%	
% English Language Learners	5%	
% in SEI Classrooms	3%	
% SES-Free	49%	
% SES-Paid	51%	

Classrooms & Class Sizes	FY 15	FY 16 Proj.
# of General Education Classrooms	52	52
# of Self-Contained Classrooms	9	9
# of SEI Classrooms	3	3
	64	**64**
Avg. Gen. Ed. Class Size (Grades 6-8)	20	20

Upper School students in grades 6-8 account for about 17% of total in-district enrollment. FY15 actual and FY16 projected enrollment by school is shown below. Most schools are projected to see only modest changes from FY15-16.



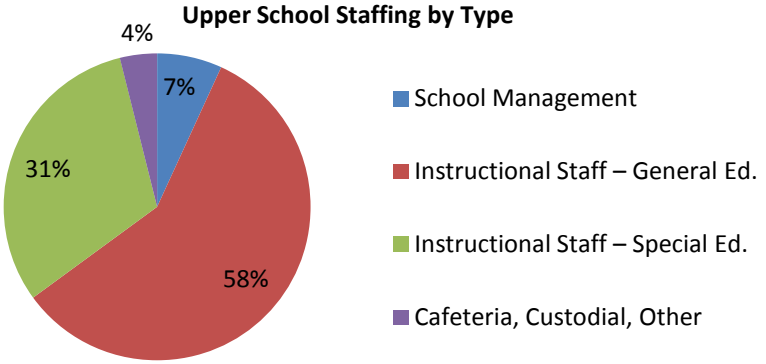
Detailed figures for current and projected student enrollment and classrooms by school and grade can be found in the Appendix.

District-Wide Upper School Staffing and Budget

The personnel budget (including grants and the food services revolving fund) supports about 191 permanent staff FTEs in FY16. Permanent salaries and benefits account for about 97% of the total Upper School General Fund budget, projected at about $18.5M in FY16.

Changes in FTEs for FY16 include the addition of 5.0 FTEs for interventionists and 4.0 FTEs for school counselors (a 0.5 FTE school counselor addition for Amigos is reflected in the Elementary School budget section).

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



Staffing Summary (FTEs), All Funds	FY15 Adopted	FY15 Adjusted	FY16 Changes	FY16 Adopted
School Management	13.00	13.00	-	13.00
Instructional Staff – General Education	102.20	102.20	9.00	111.20
Instructional Staff – Special Education	59.10	59.10	-	59.10
Cafeteria, Custodial, Other	7.42	7.42	-	7.42
Total*	**181.72**	**181.72**	**9.00**	**190.72**

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

General Fund Budget	FY15 Adopted	% of total	FY16 Adopted	% of total
Permanent Salaries and Benefits	$17,019,507	97%	$17,928,650	97%
Per Pupil Allocation	$230,837	1%	$230,060	1%
School Improvement Allocation	$210,976	1%	$220,054	1%
Professional Development Allocation	$26,900	<0.5%	$26,525	<0.5%
Total*	**$17,488,220**	**100%**	**$18,405,290**	**100%**

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

CAMBRIDGE STREET UPPER SCHOOL

Grades Served: 6-8

Location: 850 Cambridge Street, 02141 (SY14-15), moving to 158 Spring Street, 02141 (as of SY15-16, temporary location)

Website: http://cambridgestreet.cpsd.us

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

Enrollment & Demographics	FY 15	FY 16 Proj.
Student Enrollment	259	268
% Special Education	27%	
% English Lang. Learners	4%	
% SES-Free	52%	
% SES-Paid	48%	

Classrooms & Class Sizes	FY 15	FY 16 Proj.
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	2	2
Avg. Gen. Ed. Class Size (Grades 6-8)	21	21

Staffing Summary (FTEs), All Funds	FY15 Adopted	FY15 Adjusted	FY16 Changes	FY16 Adopted
School Management	3.00	3.00	-	3.00
Instructional Staff – General Education	24.50	24.50	2.00	26.50
Instructional Staff – Special Education	20.30	20.30	-	20.30
Cafeteria, Custodial, Other	1.86	1.86	-	1.86
Total	**49.66**	**49.66**	**2.00**	**51.66**

General Fund Budget	FY15 Adopted	FY16 Adopted
Permanent Salaries and Benefits	$4,315,230	$4,582,357
Per Pupil Allocation	$56,668	$58,316
School Improvement Allocation	$49,463	$54,005
Professional Development Allocation	$6,400	$6,700
Total	**$4,427,761**	**$4,701,378**

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

PUTNAM AVENUE UPPER SCHOOL

Grades Served: 6-8

Location: 158 Spring Street, 02141 (SY14-15), moving to permanent location at 100 Putnam Ave., 02139 (as of SY15-16)

Website: http://putnamavenue.cpsd.us

The Putnam Avenue Upper School, moving to its permanent location at 100 Putnam Ave in SY16, serves students who previously attended the Kennedy Longfellow, King, and Morse schools. Putnam is committed to developing a community of reflective students and staff who have a passion for learning, for social justice, and for leadership; who take pride in ourselves, our school, and our community; and who take ownership for our work and our actions. With support from peers, staff, families, and partners, members of the Putnam Avenue community engage in challenging academic and social experiences and cultivate an understanding of the importance of balance and perseverance.

Enrollment & Demographics	FY 15	FY 16 Proj.
Student Enrollment	226	243
% Special Education	27%	
% English Lang. Learners	1%	
% SES-Free	65%	
% SES-Paid	35%	

Classrooms & Class Sizes	FY 15	FY 16 Proj.
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	2	2
Avg. Gen. Ed. Class Size (Grades 6-8)	17	19

Staffing Summary (FTEs), All Funds	FY15 Adopted	FY15 Adjusted	FY16 Changes	FY16 Adopted
School Management	4.00	4.00	-	4.00
Instructional Staff – General Education	24.00	24.00	3.50	26.50
Instructional Staff – Special Education	13.30	13.30	-	13.30
Cafeteria, Custodial, Other	1.86	1.86	-	1.86
Total	**43.16**	**43.16**	**3.50**	**46.66**

General Fund Budget	FY15 Adopted	FY16 Adopted
Permanent Salaries and Benefits	$4,031,868	$4,416,905
Per Pupil Allocation	$56,932	$56,988
School Improvement Allocation	$49,832	$53,964
Professional Development Allocation	$6,275	$6,075
Total	**$4,144,907**	**$4,533,932**

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

RINDGE AVENUE UPPER SCHOOL

Grades Served: 6-8

Location: 70 Rindge Avenue, 02140

Website: http://rindgeavenue.cpsd.us

The Rindge Avenue Upper School serves students in grades 6-8 who previously attended the Baldwin and Peabody Schools. RAUS students are provided with learning experiences that are developmentally responsive, challenging, inclusive, and supportive. With a total enrollment of about 260 students, RAUS offers a sense of close community while maintaining a large enough cohort and teaching staff to offer rich programming and interpersonal experiences.

Enrollment & Demographics	FY 15	FY 16 Proj.
Student Enrollment	263	258
% Special Education	25%	
% English Lang. Learners	2%	
% SES-Free	44%	
% SES-Paid	56%	

Classrooms & Class Sizes	FY 15	FY 16 Proj.
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	2	2
Avg. Gen. Ed. Class Size (Grades 6-8)	21	21

Staffing Summary (FTEs), All Funds	FY15 Adopted	FY15 Adjusted	FY16 Changes	FY16 Adopted
School Management	3.00	3.00	-	3.00
Instructional Staff – General Education	24.00	24.00	2.00	26.00
Instructional Staff – Special Education	10.40	10.40	-	10.40
Cafeteria, Custodial, Other	1.84	1.84	-	1.84
Total	**39.24**	**39.24**	**2.00**	**41.24**

General Fund Budget	FY15 Adopted	FY16 Adopted
Permanent Salaries and Benefits	$3,868,696	$4,090,960
Per Pupil Allocation	$53,835	$54,420
School Improvement Allocation	$47,134	$49,607
Professional Development Allocation	$6,500	$6,450
Total	**$3,976,165**	**$4,201,437**

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

VASSAL LANE UPPER SCHOOL

Grades Served: 6-8

Location: 197 Vassal Lane, 02138

Website: http://vassallane.cpsd.us

Special Programs: Sheltered English Immersion (SEI)

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

Enrollment & Demographics	FY 15	FY 16 Proj.
Student Enrollment	286	292
% Special Education	24%	
% English Lang. Learners	12%	
% in SEI Classrooms	10%	
% SES-Free	43%	
% SES-Paid	57%	

Classrooms & Class Sizes	FY 15	FY 16 Proj.
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	3	3
# of SEI Classes	3	3
Avg. Gen. Ed. Class Size (Grades 6-8)	20	21

Staffing Summary (FTEs), All Funds	FY15 Adopted	FY15 Adjusted	FY16 Changes	FY16 Adopted
School Management	3.00	3.00	-	3.00
Instructional Staff – General Education	30.20	30.20	1.00	31.20
Instructional Staff – Special Education	15.10	15.10	-	15.10
Cafeteria, Custodial, Other	1.86	1.86	-	1.86
Total	**50.16**	**50.16**	**1.00**	**51.16**

General Fund Budget	FY15 Adopted	FY16 Adopted
Permanent Salaries and Benefits	$4,803,713	$4,838,428
Per Pupil Allocation	$63,402	$60,336
School Improvement Allocation	$64,547	$62,479
Professional Development Allocation	$7,725	$7,300
Total	**$4,939,387**	**$4,968,543**

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

Secondary Schools

SECONDARY EDUCATION – ALL SCHOOLS

The Secondary Education General Fund budget includes salaries, benefits, and discretionary allocations for the Cambridge Rindge and Latin School (CRLS), the Rindge School of Technical Arts (RSTA), and the High School Extension Program (HSEP). RSTA, 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.

FY2016 Highlights

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

- CRLS is a Level 1 School as determined by the MA Department of Elementary and Secondary Education as a result of MCAS proficiency performance and achievement of gap narrowing goals. CRLS was also reaccredited by NEASC after SY 12-13 evaluation process.
- RSTA created Cell Culture lab to augment Biotech program with $100,000 grant from Mass Life Science Center.
- In 2014, 96% of HSEP seniors graduated with a diploma indicating passing scores on the MCAS tests of ELA, Math, and Science. HSEP celebrated its 10th anniversary, marking the graduation of over 250 students from our program.
- CRLS improved class size distribution in SY15 over SY14. In SY14, about 22% of classes among the core subjects had more than 25 students. In SY15, there are zero classes in the core subjects with more than 25 students. Detailed tables on class sizes and distribution at CRLS can be found in the Appendix.

Selected goals for the upcoming school year include:

- Further reduce the achievement gap. Increase MCAS proficient and advanced performance of students of color.
- Fully integrate RSTA Computer Science courses into the Information technology program in collaboration with CRLS Math Dept.
- At HSEP: Implement writing across the curriculum in order to improve students' ability to write and think analytically; and improve students' attendance through positive relationships, community building activities, family engagement, and student support and support teachers in growing their capacity to effectively instruct struggling students.
- At CRLS: Increase the number of students of color in HN and AP courses.
- At RSTA: Obtain DESE Chapter 74 approval for RSTA's Early Education & Care program and complete NATEF certification in Automotive.

Enrollment and Demographics: Grades 9-12

High school students account for about 28% of total in-district enrollment, with 1,783 students currently enrolled at CRLS/RSTA and 51 students at HSEP, for a total of 1,834 students district-wide as of October 1, 2014. In FY16, secondary enrollment is projected to decrease marginally (by less than 1%) across the district.

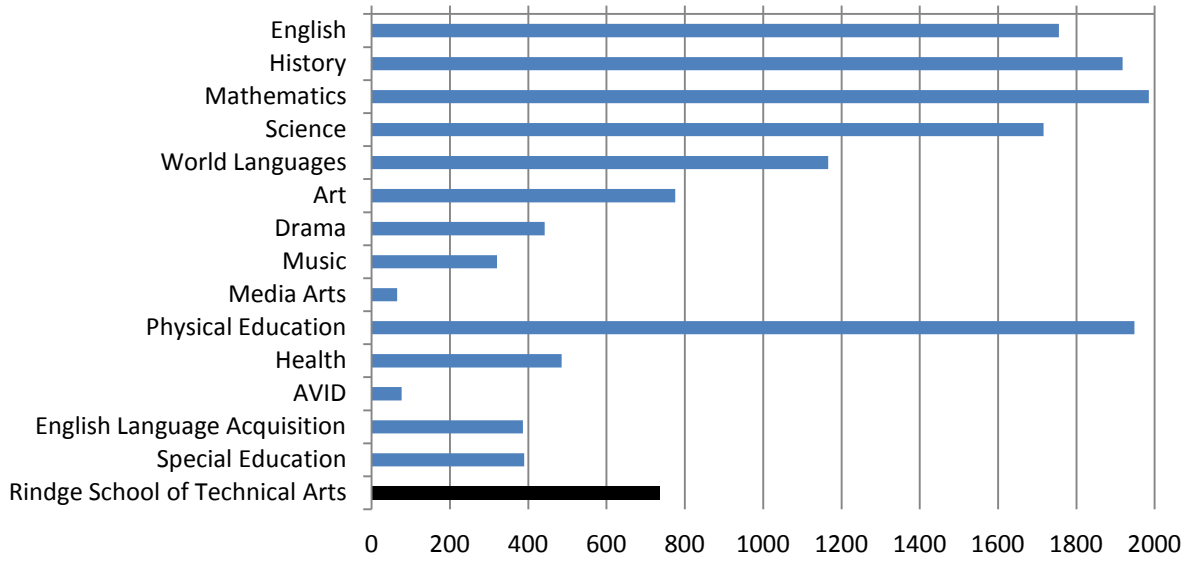
Enrollment & Demographics	FY 15	FY 16 Proj.
Student Enrollment	1,834	1,823
% Special Education	15%	
% English Lang. Learners	6%	
% SES-Free	46%	
% SES-Paid	54%	

At CRLS in the current school year, about 55% of core subject enrollments are for honors or advanced placement courses, as shown in the table below. Average class size is fairly even across sections and among course subjects.

CRLS Enrollments, Core Subjects (SY15)	*College Prep*	*% of total*	*Avg. Class Size*	*Honors & A/P*	*% of total*	*Avg. Class Size*
English	749	*43%*	*17.4*	1,006	*57%*	*19.7*
History	869	*45%*	*19.3*	1,049	*55%*	*20.6*
Mathematics	737	*37%*	*18.4*	1,248	*63%*	*20.1*
Science	1,026	*60%*	*17.1*	690	*40%*	*18.2*
World Language	479	*41%*	*18.4*	687	*59%*	*17.6*
Total	**3,860**	***45%***	***18.2***	**4,680**	***55%***	***19.2***

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

SY 2014-15 Departmental Student Enrollments at CRLS



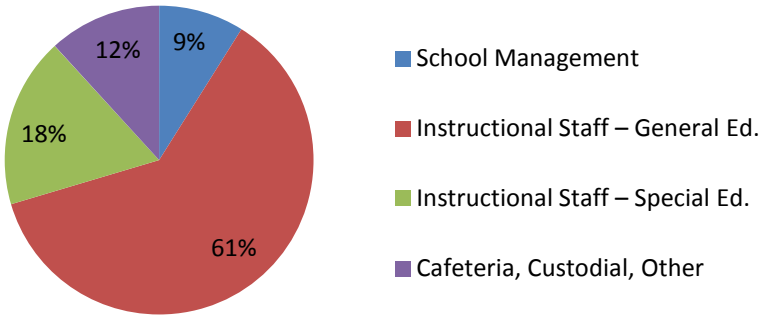
District-Wide Secondary Education School Staffing and Budget

The personnel budget (including grants and the food services revolving fund) supports just under 289 permanent staff FTEs in FY16. Permanent salaries and benefits account for about 95% of the total secondary education general fund budget, projected at just over $29M in FY16.

Changes in FTEs for FY16 include the addition of a 1.0 FTE Math teacher and a 0.4 FTE Science teacher at CRLS, a net FTE increase of .47 to the High School Extension Program to create a full time History teacher, and a 1.0 FTE SEI aide increase, a position moved to CRLS from Vassal Lane. At RSTA, a 1.0 FTE Business Education position has been converted to a 1.0 FTE Early Education & Care education teacher, previously funded by the federal Perkins grant, which discontinues funding for new positions after three years on the grant.

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

Secondary School Staffing by Type



Staffing Summary (FTEs), All Funds	FY15 Adopted	FY15 Adjusted	FY16 Changes	FY16 Adopted
School Management	25.75	25.75	-	25.75
Instructional Staff – General Education	173.96	173.96	2.87	176.83
Instructional Staff – Special Education	51.30	51.30	-	51.30
Cafeteria, Custodial, Other	33.94	33.94	-	33.94
Total*	**284.95**	**284.95**	**2.87**	**287.82**

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

General Fund Budget	FY15 Adopted	% of total	FY16 Adopted	% of total
Permanent Salaries and Benefits	$26,439,178	95%	$27,899,210	95%
Per Pupil Allocation	$1,172,746	4%	$1,182,885	4%
School Improvement Allocation	$283,226	1%	$344,703	1%
Professional Development Allocation	$65,700	<0.5%	$66,325	<0.5%
Total	**$27,960,850**	**100%**	**$29,493,123**	**100%**

CAMBRIDGE RINDGE AND LATIN SCHOOL (CRLS)

Grades Served: 9-12

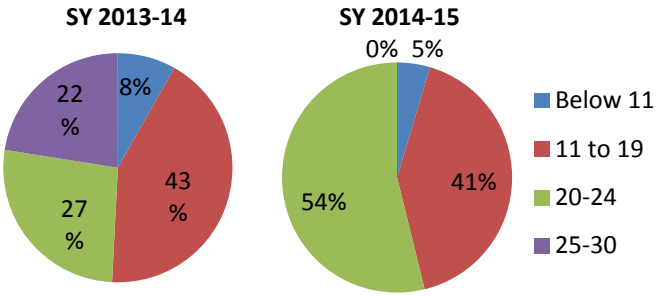
Location: 459 Broadway, 02138

Website: http://crls.cpsd.us

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

Enrollment & Demographics	FY 15	FY 16 Proj.
Student Enrollment	1,783	1,765
% Special Education	15%	
% English Lang. Learners	6%	
% SES-Free	46%	
% SES-Paid	54%	

Class Size Distribution: SY14 vs. SY15, Core Subjects



Staffing Summary (FTEs), All Funds	FY15 Adopted	FY15 Adjusted	FY16 Changes	FY16 Adopted
School Management	21.75	21.75	-	21.75
Instructional Staff – General Education	142.76	142.76	2.40	145.16
Instructional Staff – Special Education	48.30	48.30	-	48.30
Cafeteria, Custodial, Other	32.94	32.94	-	32.94
Total*	**245.75**	**245.75**	**2.40**	**248.15**

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

General Fund Budget	FY15 Adopted	FY16 Adopted
Permanent Salaries and Benefits	$22,132,204	$23,487,152
Per Pupil Allocation	$780,201	$790,808
School Improvement Allocation	$263,000	$324,045
Professional Development Allocation	$43,500	$44,125
Total	**$23,218,905**	**$24,646,130**

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

RINDGE SCHOOL OF TECHNICAL ARTS (RSTA)

Grades Served: 9-12

Location: 459 Broadway, 02138

Website: http://rsta.cpsd.us

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

About 700 CRLS students take RSTA courses annually.

Staffing Summary (FTEs), All Funds	FY15 Adopted	FY15 Adjusted	FY16 Changes	FY16 Adopted
School Management	2.00	2.00	-	2.00
Instructional Staff – General Education	25.00	25.00	-	25.00
Instructional Staff – Special Education	1.00	1.00	-	1.00
Cafeteria, Custodial, Other	N/A	N/A	-	N/A
Total	**28.00**	**28.00**	**-**	**28.00**

General Fund Budget	FY15 Adopted	FY16 Adopted
Permanent Salaries and Benefits	$3,132,824	$3,211,595
Per Pupil Allocation	$301,690	$301,690
School Improvement Allocation	N/A	N/A
Professional Development Allocation	$20,700	20,700
Total	**$3,455,214**	**$3,533,985**

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

HIGH SCHOOL EXTENSION PROGRAM (HSEP)

Grades Served: 9-12

Location: 359 Broadway, 02139

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

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

Enrollment & Demographics	FY 15	FY 16 Proj.
Student Enrollment	51	58
% Special Education	18%	
% English Lang. Learners	0%	
% SES-Free	61%	
% SES-Paid	39%	

Staffing Summary (FTEs), All Funds	FY15 Adopted	FY15 Adjusted	FY16 Changes	FY16 Adopted
School Management	2.00	2.00	-	2.00
Instructional Staff – General Education	6.20	6.20	0.47	6.67
Instructional Staff – Special Education	2.00	2.00	-	2.00
Cafeteria, Custodial, Other	1.00	1.00	-	1.00
Total	**11.20**	**11.20**	**0.47**	**11.67**

General Fund Budget	FY15 Adopted	FY16 Adopted
Permanent Salaries and Benefits	$1,174,151	$1,200,463
Per Pupil Allocation	$90,855	$90,387
School Improvement Allocation	$20,226	$20,658
Professional Development Allocation	$1,500	$1,500
Total	**$1,286,732**	**$1,313,008**

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

Special Education

OFFICE OF STUDENT SERVICES

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

OSS oversees PreK-12 special education services and Section 504 supports and accommodations to students with disabilities. This includes services provided to students in out of district day and residential programs whose needs cannot be met within the programs and services offered by the Cambridge Public Schools. In SY14-15, the Department is serving more than 1,227 Students with Disabilities (SWD) in the district and 139 students in out of district placements (as of October 1, 2014).

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 more than $12M 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

Funding Sources	FY15 Adopted Budget	FY16 Projected Budget
General Fund	$6,518,395	$6,068,395
Grant Funds	$2,500,000	$2,584,630
Circuit Breaker	$3,581,605	$3,603,975
Total Tuition	**$12,600,000**	**$12,257,000**

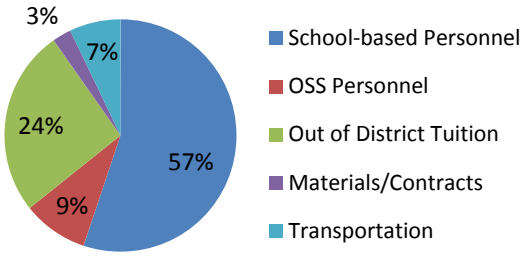
Additional expenses budgeted in this department include about $1.3M, which funds contracts for medical services, mental health/diagnostic services, home instruction, tutoring, occupational/physical therapy, speech and language services, consulting services for program development, a summer program for students with disabilities, and materials and supplies.

OSS General Fund Budget	FY15 Adopted	FY15 FTE	FY16 Adopted	FY16 FTE
Permanent Salaries and Benefits	$4,512,283	41.67	$4,643,951	42.67
Tuition (General Fund Only)	$6,518,395		$6,068,395	
Other Expenses	$1,274,198		$1,314,198	
Total	**$12,304,876**	**41.67**	**$12,026,544**	**42.67**

DISTRICT SPECIAL EDUCATION EXPENDITURES

The district's total FY 2016 projected expenditures for special education services is $50M. This includes school-based staff (budgeted at each school), district-level staff (budgeted in OSS), out of district tuition (budgeted in OSS and grant funds), materials and contracted services (budgeted in OSS), and specialized transportation services (budgeted in Transportation).

Total Special Education Budget



District-wide Special Education Budget – All Funds	FY 15 Adopted Budget	FY15 FTE	FY16 Adopted Budget	FY16 FTE
Permanent Salaries and Benefits (school-based)	$26,646,292	329.73	$28,452,042	331.89
Permanent Salaries and Benefits (OSS)	$4,512,283	41.67	$4,643,951	42.67
Tuition – All Funds	$12,600,000		$12,218,285	
Materials/Contracts	$1,274,198		$1,314,198	
Transportation	$3,447,986		$3,545,088	
Total	**$48,480,759**	**371.40**	**$50,173,564**	**374.56**

FY 2015 (Current Year) Special Education Enrollment and School-Based Staffing

School	Enrollment[3]	# SpEd Students	% SpEd Students	Teachers	Aides	Adj Coun &Psych	Total FTE[4]
Amigos	360	36	10%	4.5	1	1.8	7.3
Baldwin[1,2]	343	79	23%	12.74	10.3	1.8	24.84
Cambridgeport[1,2]	286	40	14%	8.02	7.4	1.5	16.92
Fletcher Maynard[2]	263	69	26%	13.17	13.3	1.5	27.97
Graham & Parks[1,2]	392	63	16%	10.37	5.5	1.8	17.67
Haggerty	269	64	24%	9.5	7	2	18.5
Kennedy-Longfellow[1]	258	39	15%	7	5	1.8	13.8
King	268	36	13%	5		1.8	6.8
King Open[2]	316	81	26%	12.82	8.1	1.8	22.72
Morse[1,2]	302	85	28%	15.8	17.2	1.8	34.8
Peabody[1]	320	53	17%	9.37	6.6	1.8	17.77
Tobin[1]	292	38	13%	6.6	3	1.8	11.4
Total Elem. School	3,669	683	19%	114.89	84.4	21.2	220.49
Cambridge Street[2]	259	70	27%	9.5	9.0	1.8	20.3
Putnam Avenue[2]	226	60	27%	8.5	3.0	1.8	13.3
Rindge Avenue[2]	263	66	25%	7.5	1.1	1.8	10.4
Vassal Lane[2]	286	69	24%	9.3	4.0	1.8	15.1
Total Upper School	1,034	265	26%	34.8	17.1	7.2	59.1
High School Program	1,836	279	15%	31.3	10	9	50.3
Out of District	139	139	100%				
Total	**6,678**	**1,366**		**180.99**	**111.5**	**37.4**	**329.89**

[1] *These schools house special start preschools.*
[2] *These schools house self-contained classrooms.*
[3] *Enrollment data as of Oct. 1, 2014.*
[4] *FY15 Adjusted level.*

Accomplishments and Goals	Timeframe
Created a Parent Handbook to improve communication and sharing of information with families regarding special education services, programs and supports to be distributed to families in March 2015.	October 2014-March 2015
Completed Phase I integration for students with disabilities at the Haggerty school. The district is evaluating the success and revising for continuous improvement. Two of the 5 students integrated will move to a gen. ed. 1st grade class beginning fall 2015.	September 2014-June 2015
Completed the reorganization of the executive leadership of the Office of Student Services. The Leadership team has focused this year on team dynamics, leadership development and the development of the long-term strategic plan for the department.	July 2014
OSS leadership participated in professional development consultation from Dr. Marilyn Friend regarding effective service delivery approaches and from Dr. Jerome Schultz in improving the K-8 Learning Disabilities program in review of current service delivery to a more inclusive approach to services.	October 2014-June2015
Realigned the Language Based Learning Disabilities Services at the K-5 level and revised service delivery for grades 6-8 to ensure a more inclusive and collaborative approach to services. Implementation of program enhancements will occur during the 2015-2016 school year.	November 2014-May 2015
Implemented the Universal Summer program. The program serviced thirty students in grades K-5. The program will continue in summer 2015 with revisions to the schedule based on parent feedback. Survey results showed that 85% of the families were very satisfied with the program.	June-July 2014
The Least Restrictive Environment protocol is developed and will be fully implemented beginning in fall 2015.	Fall 2015
The Office of Student Services engaged all stakeholders and created a three-year strategic plan for the department. Implementation of the goals and actions steps will begin July 2015.	July 2015
Goal: Improve communication to internal stakeholders through the development and implementation of an OSS procedures manual. The outcome of this goal will be measured by survey feedback resulting in positive feedback from 80% of the respondents.	Ongoing
Goal: Have all IEP teams implement the Least Restrictive Environment protocol to determine services and levels of services for students with disabilities.	Sept. 2015-June 2016
Goal: Decrease the number of students attending Out-of-District special education programs by 30%.	School Year 2015-16
Goal: Convert 50% of special education student files to an electronic filing system.	By April 2016

Bilingual Education

BILINGUAL EDUCATION

The mission of the Office of Bilingual & English Language Acquisition 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.

Bilingual Dept. General Fund Budget	FY15 Adopted	FY15 FTE	FY16 Adopted	FY16 FTE
Permanent Salaries and Benefits	$693,965	7.15	$674,123	7.15
Other Expenses	$126,545		$123,545	
Total	**$820,510**	**7.15**	**$797,668**	**7.15**

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 $5.1M.

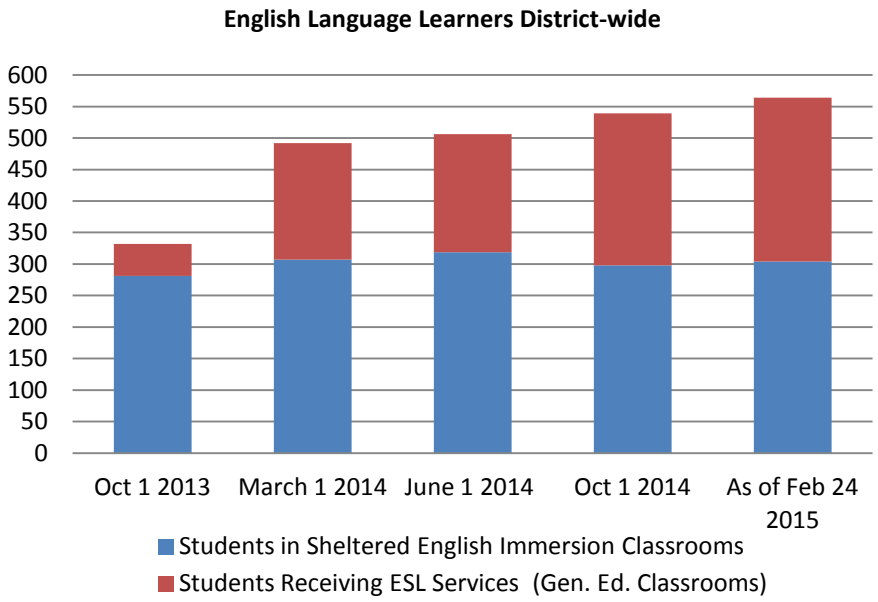
District-wide Bilingual Education Budget	FY15 Adopted	FY15 FTE	FY16 Adopted	FY16 FTE
Permanent Salaries and Benefits (school-based)*	$3,675,234	48.00	$4,321,539	56.47
Permanent Salaries and Benefits (admin.)	$693,965	7.15	$674,123	7.15
Other Expenses	$126,545		$123,545	
Total Bilingual Budget	**$4,495,744**	**55.15**	**$5,119,207**	**63.62**

**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. Massachusetts has 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.

As shown in the table below, the number of students identified as English Language Learners across the district has increased substantially over the past year and a half, from 332 students in the district's October 1, 2013, filing to 564 students in (unofficial) data pulled as of February 24, 2015. The majority of this growth has been at the elementary level, with ELLs more than doubling over the same time period (166 as of October 1, 2013, to 390 as of February 24, 2015).



Heightened ELL identification requires increased ESL and SEI staffing to meet federal and state mandates in instruction.

Related school-based staffing increases in FY16 include:

- +2 English as a Second Language teachers (.5 FTE to Rindge; .5 FTE to King Open; .5 FTE to Baldwin; and .5 to Putnam Ave);
- +1 Sheltered English Immersion junior kindergarten teacher and +1 SEI junior kindergarten aide at the Fletcher Maynard Academy;
- +1 Sheltered English Immersion second grade teacher and +1 Sheltered English Immersion second grade aide at the Kennedy Longfellow School ;
- +1 Sheltered English Immersion aide at the Graham and Parks School.

The remaining difference between FY15 and FY16 staffing levels is a result of enrollment-based adjustments made during FY15.

Accomplishments and Goals	Timeframe
Updated ELL testing requirements to reflect Federal and Mass. DESE mandates.	Ongoing
Conducted training for district administrators and general education and special education content area teachers in SEI Rethinking Equity and Teaching for English Language Learners (RETELL).	Ongoing
Continued phase II of training for SEI and ESL teachers in the Understanding by Design (UbD) curriculum development framework.	Sept. 2014 to continue through August 2017
Developed new ESL Curriculum Units for Grades K-2 and 6-8.	Sept. 2014 to continue through August 2017
Continued DESE mandated professional development for general education, SEI, Sp.Ed., and ELL teachers on differentiating Instruction using WIDA ELL Standards.	Ongoing
Began the first phase of training ELL teachers in using data to inform instruction.	November 2014
Trained ELL Teachers in differentiating assessment strategies.	November 2014
Developed a program for ELL Students with Interrupted Formal Education (SIFE) in grades 9-12.	September 2014
Hired an SEI Family Coordinator to support families of English Language Learners with limited resources.	August 2014
Began the Bilingual Parent Advisory Group for Sheltered English Immersion families.	December 2014
Goal: Continue with 2nd phase of developing a new ESL curriculum in grades K-12 using the Understanding by Design curriculum framework that is aligned to the WIDA ELL Standards, the Massachusetts Curriculum Frameworks for ELA, and Common Core State Standards. This is called for by CPS' ELL District Improvement Plan.	September 2014-August 2017
Goal: Meet the federal and state mandates for ESL instructional time for ELLs.	Ongoing
Goal: Continue teacher training on differentiated assessment strategies and the use of data to inform instructional practices.	September 2014-August 2016
Goal: Establish an instructional program in grades 4-8 that meets the academic needs of ELL Students with Interrupted Formal Education (SIFE).	September 2015-August 2017
Goal: Continue to offer district trainings for teachers, coaches, and administrators in WIDA, lesson differentiation strategies, and best practices that increase student proficiency and learning in literacy and math.	September 2014-August 2016
In addition, Title III of the federal Elementary and Secondary Education Act has set three Annual Measurable Achievement Objectives (AMAOs) for ELLs. CPS targets 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%.	Targets to be reached by School Year 2015-16

Curriculum & Instructional Support

DEPUTY SUPERINTENDENT OF TEACHING AND LEARNING

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

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

Staff budgeted in the Department include the Deputy Superintendent, clerical support, and the Office of Out of School Time Learning Partnerships. In addition, reporting to the Deputy Superintendent are the Home Education Program, the Office of Elementary Education / Curriculum, Instruction, & Assessment, the Office of Student Services, and Conflict Mediation Services.

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

Accomplishments and Goals	**Timeframe**
Implemented Phase I of the High Expertise Teaching (HET) project through collaborative work with the Teaching & Learning Team (TLT) by: 1. Planned and conducted a launch orientation session led by Jonathan Saphier for all coaches and administrators. 2. Hired an external independent evaluator for the project. 3. In collaboration with RBT staff; planned, designed and implemented a 7-day course of study for all administrators and coaches on developing common language and lenses for analyzing the impact of teaching skills on student learning. 4. In collaboration with RBT staff; planned, designed, and implemented a 6-day Studying Skillful Teacher course for faculty of the High School Extension Program. 5. Under the leadership of the CPS Professional Development Manager and in collaboration with RBT staff; planned, designed, and implemented the first phase of a strengthened induction program for new hires. 6. In collaboration with RBT staff; planned and designed a two-way communication plan to keep all stakeholders informed of progress and provide opportunities for input. 7. In collaboration with RBT staff, identified appropriate Phase II / HET priorities aligned to support district goals specific to quality instruction and improved academic outcomes.	Completed May 2014-March 2015

To support and build a district-wide Social, Emotional, and Behavioral Learning infrastructure, in collaboration with the Teaching & Learning Team: 1. Continued implementation of Responsive Classroom, Developmental Designs, and Positive Behavior Interventions and Supports (PBIS). 2. Under the leadership of the Assistant Superintendent for Elementary Education and the Assistant Superintendent for Curriculum & Instruction launch full implementation of Response to Intervention in grades JK-5. 3. Introduced building principals to the Massachusetts Tiered System of Support for both Academic and Non-Academic Core Components. 4. Engaged administrators in a focused dialogue and problem-solving session as a strategy to define the problem related to the needs of students JK-12 in the area of social, emotional and behavioral health. 5. Under the leadership of the Assistant Superintendent for Student Services, provided district, building and curriculum administrators with professional development with a licensed behavior analyst with a focus on strategies to help every child achieve a positive and productive life.	Completed September 2014-March 2015
Under the leadership of the Learning Partnerships Director: 1. Continued full partnership work with the Agenda for Children. 2. Co-hosted a school-community partnership workshop bringing together leadership from CPS JK-5 and OST programs from across the city. 3. Strengthened program access information through expansion and distribution of seasonal program Resource Guides for Upper School students & families. 4. Launched an online link to school-based Out of School Time newsletters for families in collaboration with the Middle School Network. 5. Expanded partnerships and Upper School opportunities through work with the Greater Boston Debate League and Harvard Student Debate Mentors. 6. Expanded a Youth Planning/Summer Outreach protocol to ensure increased numbers of students are aware of and placed in summer programming. 7. Incorporated focused attention specific to data collection and analysis of items such as student participation choices, academic/progress, student surveys into the work of the department.	Completed September 2014-March 2015
In collaboration with the Teaching and Learning Team, designed, planned, and implemented an improved School Improvement Plan process for all CPS schools.	August 2014-ongoing
Facilitated Upper School Connections work with school-based and district leaders to move forward the ongoing growth and development of the grades 6-8 program.	August 2014-ongoing
In collaboration with Upper school Heads and ICTS, expanded participation in ASPEN training for teachers.	December 2014-March 2015
Collaborated with building leadership, district leadership, teachers and DESE staff to plan, design, and implement necessary improvements for our Upper School currently identified as Level 3.	August 2014-ongoing
Under the leadership of the principal of the high school, completed all requirements and expectations in preparation for the 2 year progress report for NEASC.	August 2014-August 2015

Actively participated in the Simmons College Race, Education, & Democracy STEM Task Force which has resulted in Upper School access to STEM resources and programming in the Metropolitan Boston Area.	September 2014-ongoing
Goal: Continue collaborative work of the Teaching & Learning Team focused on alignment of a coordinated systems approach of effective planning, implementation, and assessment of district instructional priorities.	Ongoing
Goal: Plan, design, and implement Phase II of the High Expertise Teaching project.	Nov. 2014-ongoing
Goal: Establish, adopt, communicate, and begin implementation of a JK-12 comprehensive plan of support for Social, Emotional, and Behavioral Learning aligned to the Massachusetts Tiered System of Support.	December 2014-ongoing
Goal: Establish sustainable structure for the newly established School Improvement Plan process protocol.	Spring 2015
Goal: Continue collaborative work to ensure the incorporation of Cultural Competence and Restorative Practice principles into all levels of work planned and performed under the direction of the Teaching and Learning Team.	Ongoing
Goal: Consistent with the three main goals of the Innovation Agenda (IA), continue refinement of the program through benchmark analysis of progress to date and implementation of improvement strategies designed to focus on high quality learning environments where all members are welcomed, supported, and feel safe.	Ongoing
Goal: Increase student enrollment and participation in AVID at the grade 8/9 level.	Spring 2015-September 2015
Goal: Continue collaborative work with the CRLS principal aligned to movement toward 5-year expectations as outlined by NEASC.	Ongoing
Goal: Continue district level collaboration with the DESE regarding Level 3 work across impacted schools.	Ongoing
Goal: Continue & strengthen collaboration with universities, agencies, and businesses to provide opportunities for students to participate in academic enrichment activities, events, and/or programs.	Ongoing
Goal: 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.	Ongoing

General Fund Budget	**FY15 Adopted**	**FY15 FTE**	**FY16 Adopted**	**FY16 FTE**
Permanent Salaries and Benefits	$480,842	3.45*	$484,041	3.45
Other Expenses	$539,172		$609,171	
Total	**$1,020,014**	**3.45***	**$1,093,212**	**3.45**

**1.0 FTE for academic challenge management previously shown under Deputy Superintendent now reflected in Office of Student Services.*

OFFICE OF ELEMENTARY EDUCATION / CURRICULUM, INSTRUCTION &ASSESSMENT

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

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

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. Non-salary expenses of about $820K include support for Response to Intervention, curriculum review and implementation, professional development, evaluation and testing, general curriculum support, summer programs, and supplies.

Accomplishments and Goals	**Timeframe**
Designed and implemented the district's new *School Improvement Planning Process.* This process included accelerated improvement planning & support for schools designated as Level 3 by DESE.	School Year 2014-15
Collaborated with city officials in co-leading the Early Childhood Task Force.	Sep. 2014-Jun. 2015
Created the district's Early Childhood *Alignment Leadership Team*, which includes CPS staff and community early childhood providers, with purpose of aligning pre-school and elementary school education programs.	January 2015-December 2015
Completed first year implementation of the King School intermediate grade Chinese program (grade 3) and continued program development (grades 4&5).	School Year 2014-15
Began required implementation of the Massachusetts Kindergarten Entry Assessment (MKEA) as a formative assessment of students' progress over time.	School Year 2014-15
Implemented second year of Response to Intervention (RtI) implementation in all elementary schools in literacy and mathematics.	School Year 2014-15
Evaluated & selected Formative Assessment System for Teachers (FAST) as literacy screener and implemented in nine elementary schools as part of RtI program.	School Year 2014-15
Implemented 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.	School Year 2014-15
Established new CPS teacher induction program (funded by the Title IIA Teacher Quality grant) to support new teachers in areas including curriculum implementation, assessment, behavioral management, proficiency, and inclusive education.	August 2014

Launched the first annual Educational Excellence Institute, a full day professional development institute, which was attended by 325 CPS educators.	June 2014
Completed the first full year of the 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.*	June 2015
Continued curriculum development process in English Language Arts, World Language and Science.	June 2014-June 2015
Goal: Improve Instruction by expanding the Highly Effective Teaching project to classroom teachers through the "Skillful Teacher" course offered by Research for Better Teaching.	May 2014-ongoing
Goal: Continue to build upon the *School Improvement Planning Process* and accelerated improvement planning and support for schools with DESE level 3 designation.	School Year 2015-16
Goal: Support the continued implementation of RtI in all elementary schools through the establishment of a district RtI Leadership Team, additional professional development for schools and resources to support additional staff and instructional materials.	School Year 2015-16
Goal: Complete the implementation of the FAST screener in all 12 elementary schools.	September 2015
Goal: Continue to support JK and K teachers in using MKEA and streamlining the assessment system in the elementary grades.	School Year 2015-16
Goal: Support the recommendations of the Early Childhood Task Force and continue the district's *Alignment Leadership Team* to improve coordination and alignment of services.	School Year 2015-16
Goal: Continue year 2 implementation of the district's new Math in Focus program in grades 1, 4 and 5 and begin year 1 implementation in kindergarten and grades 2 and 3.	June 2016
Goal: Continue to develop ELA, Science, World Language, and Social Studies curriculum.	School Year 2015-16
Goal: Establish district benchmark assessments in Math, ELA, and Science in Grades 3-8.	June 2016
Goal: Expand the King School's intermediate grades Chinese program into grade 4 and continue to support and build upon the program development and curriculum design.	School Year 2015-16
Goal: Strengthen the district's multi-tiered system of support that focuses on prevention strategies to support positive behavior and social emotional learning, targeted interventions, and wrap around services for students and their families.	School Year 2015-16

General Fund Budget	**FY15 Adopted**	**FY15 FTE**	**FY16 Adopted**	**FY16 FTE**
Permanent Salaries and Benefits	$724,864	4.80	$723,433	4.80
Other Expenses	$841,291		$817,291	
Total	**$1,566,155**	**4.80**	**$1,540,724**	**4.80**

ATHLETICS

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. CRLS has 32 varsity teams, and 33 junior varsity/freshmen teams that compete at the interscholastic level. Approximately 50% of the student body participates in athletics. In SY 14-15, over 850 students have registered for the fall and/or winter seasons. The tally is expected to increase by about 200 in the spring.

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

Other expenses include athletic services (payment of officials), athletic supplies, transportation and league coaching salaries, which have increased by more than $100K due to contract negotiations.

Accomplishments and Goals	**Timeframe**
Successfully transitioned coaching staff and student athletes into the Dual County League. Boys Cross Country Team earned the first DCL Title.	Completed September 2014
Updated Athletic Handbook, pending School Committee approval of proposed Academic Improvement Plan for Student Athletes.	Draft completed November 2014
Goal: Complete research and implement the Coaches Evaluation Process, including a student feedback piece.	Fall 2015
Goal: Complete a second year of recording student athlete college acceptances and athletic participation beyond high school. Continue to build data and use to improve process for college application, and decision process for those involved in athletics.	Present-May 2016
Goal: Offer additional training in college guidance and updated information for NCAA Eligibility to coaching staff to better advise students on college athletic opportunities.	Fall 2015
Goal: More consistently celebrate student athletes in ways including participation and varsity level status recognition and press releases citing specific student athlete and team achievement.	Sept 2015-June 2016

General Fund Budget	**FY15 Adopted**	**FY15 FTE**	**FY16 Adopted**	**FY16 FTE**
Permanent Salaries and Benefits	$430,017	3.60	$453,595	3.60
Other Expenses	$596,346		$740,993	
Total	**$1,026,363**	**3.60**	**$1,194,588**	**3.60**

EDUCATIONAL TECHNOLOGY

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

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

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

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

Accomplishments and Goals	Timeframe
Selected, purchased, and installed 5 iPads and an iMac desktop for all JK-2 classrooms. Provided a one-day workshop for Instructional Technology Specialists and teachers to learn about iPad integration in the elementary classroom.	Completed October 2014
Researched, piloted, and began design of student assessments to measure proficiency in the Educational Technology Learning Expectations.	Completed June 2015
Provided professional development opportunities aligned with identified skill gaps and curricular needs across the district, including seven distinct courses reaching approximately 225 teachers and staff.	Completed June 2015
Goal: Select, purchase, and install technology resources for all remaining teachers and staff in the elementary schools.	Present-September 2015
Goal: Complete installation of interactive whiteboards in all K-5 classrooms and provide integrated professional development to ensure teachers are using the technology effectively to deliver curriculum.	July 2015-June 2016
Goal: Plan, support, and analyze the transition of state testing to an online assessment format.	Sept 2015-June 2016

General Fund Budget	FY15 Adopted	FY15 FTE	FY16 Adopted	FY16 FTE
Permanent Salaries and Benefits	$229,044	2.00	$245,506	2.00
Other Expenses	$366,200		$366,200	
Total	**$595,244**	**2.00**	**$620,706**	**2.00**

ENGLISH LANGUAGE ARTS

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

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

Department staff members include the Department coordinator, district 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.

Accomplishments and Goals	Timeframe
Began ELA Curriculum review cycle: Created Unit Maps for grades K-8, began Stage 1 Units. Provided professional development in Understanding by Design for grades K-10.	May 2014-Jan. 2015
Improved current K-8 curriculum: Revised Opinion Writing Unit, improved alignment of unit and rubrics, identified exemplars.	Sept. 2014-Dec. 2014
Provided prof. development for K-8 teachers in Reading Comprehension and Assessment, Phonics, Word Study and Vocabulary, Independent Reading and Using Complex Texts.	Sept. 2014-June 2015
Goal: Continue Curriculum Alignment. Grades K-8: Finalize Unit Maps, Complete Units Stages 1, 2 and 3. Grades 9-12: Create Unit Maps and Units.	Present-June 2016
Goal: Strengthen Literacy Collaborative implementation in grades K-5 in collaboration with our partner, Lesley University.	Present-June 2016
Goal: Provide professional development in coaching strategies to strengthen the literacy coaching model to ensure best instructional practice.	Present-June 2016
Goal: Provide professional development in Close Reading, Text Complexity and Vocabulary.	Sept 2015-June 2016
Goal: Collaborate across core content areas to develop cross curricular connections at the middle school level.	January 2015-June 2016

General Fund Budget	FY15 Adopted	FY15 FTE	FY16 Adopted	FY16 FTE
Permanent Salaries and Benefits	$189,661	1.50	$196,848	1.50
Other Expenses	$21,890		$21,890	
Total	**$211,551**	**1.50**	**$218,738**	**1.50**

HEALTH & PHYSICAL EDUCATION

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

The Department is responsible for overseeing the JK-12 Health, Physical Education and Wellness programs. The Department develops curriculum, creates 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, which currently includes 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, 5th grade Ballroom Dance programs, Project Adventure requirements, Upper School intramural programs, and the implementation of the Fitnessgram Assessment.

Accomplishments and Goals	**Timeframe**
Wrote, piloted, and evaluated new middle grades health education curriculum.	Completed Fall 2014
Updated the new JK-8 Physical Education Curriculum in Understanding by Design (UbD), and wrote and piloted a new CRLS Physical Education curriculum in UbD.	Completed Oct. 2014. Will implement in schools in Fall 2015.
Provided 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.	Completed Summer/Fall 2014
Goal: Complete implementation of middle grades health survey and high school climate survey	Spring 2015
Goal: Pilot new Wellness Model at CRLS	2015-16 School Year
Goal: Complete Phase II writing and Piloting middle grades Health Curriculum	2015-16 School Year
Goal: Continue to offer numerous Professional Development opportunities for staff	2015-16 School Year
Goal: Increase Intramural Middle School Offerings	2015-16 School Year

General Fund Budget	**FY15 Adopted**	**FY15 FTE**	**FY16 Adopted**	**FY16 FTE**
Permanent Salaries and Benefits	$527,909	6.40	$541,789	6.40
Other Expenses	$303,537		$303,796	
Total	**$831,446**	**6.40**	**$845,585**	**6.40**

HOME-BASED EARLY CHILDHOOD EDUCATION

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

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

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

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

Accomplishments and Goals	**Timeframe**
Promoted greater collaboration with the Early Intervention Program (EI) by having Home Visitors approach EI workers and establish ways of communication.	Completed Dec 2014
Selected specific training materials to incorporate into a new manual for Home Visitors.	Completed Oct 2014
Updated and disseminated outreach materials.	Completed Dec 2014
Goal: Use data to inform and enhance curriculum.	Present-June 2016
Goal: Expand collaboration with individual member agencies of the 0-8 Coalition and other programs/agencies serving young children and families.	Present-June 2016
Goal: Review and update family resource materials.	Present-June 2016

General Fund Budget	**FY15 Adopted**	**FY15 FTE**	**FY16 Adopted**	**FY16 FTE**
Permanent Salaries and Benefits	$316,005	6.42	$301,978	6.52
Other Expenses	$7,782		$7,782	
Total	**$323,787**	**6.42**	**$309,760**	**6.52**

LIBRARY MEDIA SERVICES & MEDIA ARTS

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.

Accomplishments and Goals	**Timeframe**
Provided consistent and uniform support of library, media, and IT at the upper schools with the addition of four Library Technology Specialists.	Completed SY 2014/15
Provided updated equipment to all libraries to support the media literacy curriculum.	Completed 6/14 -2/15
Provided targeted professional development to effectively utilize library resources.	Completed May 2015
Created Lesley University Arts & Design partnership to improve CRLS use of courses & admissions.	Completed 3/14-12/14
Implemented CRLS Legacy Project with History and English Departments.	Completed 6/14 -12/14
Goal: Select and implement new automation system for school libraries.	Present - June 2016
Goal: Continue to provide targeted professional development for the LMS and staff of the Cambridge Public Schools to advance effective teaching and learning.	Present - June 2016
Goal: Expand delivery of digital resources through district-wide digital collections.	Present - June 2016
Goal: Expand music composition curriculum; create Visualizing Science collaborations.	Present - Dec 2016
Goal: Develop MediaCAST portal and Legacy project for distribution of original student work.	Present – Dec 2016

General Fund Budget	**FY15 Adopted**	**FY15 FTE**	**FY16 Adopted**	**FY16 FTE**
Permanent Salaries and Benefits	$490,380	5.00	$545,262	5.00
Other Expenses	$163,842		$163,842	
Total	**$654,222**	**5.00**	**$709,104**	**5.00**

MATHEMATICS

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

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

In May 2014, a carefully composed hiring committee came together to interview candidates to replace the outgoing JK-12 Math Coordinator for CPS. Unfortunately, the search failed to yield a candidate the committee felt would move the department forward. After careful analysis, the team reframed this challenge as an opportunity for interdisciplinary collaboration by establishing an interim model that merged Science and Math into a STEM Department for the 2014-15 school year. The STEM Department is led by the acting director of STEM, who was previously the district's Science Coordinator.

While the district continues to assess the relative merits of the new model, the Math Department will retain its previously budgeted staffing structure, which includes the Department coordinator (vacant in FY15), district coaches (partially grant-funded), and clerical support.

Other expenses include instructional materials and supplemental Mathematics program software: Symphony Math as well as Edgenuity, which is part of the Upper School Accelerated Math Pathways program.

Accomplishments and Goals	Timeframe
100% of educators implementing Math in Focus (grades 1, 4, 5, 6-8 and some 2 and 3) were trained through three full-day professional development sessions.	Completed August-November 2014
Seventeen rising 7th and 8th grade students attended a summer math program.	Completed Aug. 2014
Twelve 7th and 8th graders attended after school math support for struggling students in the Accelerated Math Pathway.	Completed October 2014-June 2015
Goal: Train 100% of educators implementing Math in Focus (K and remaining 2 and 3) through three full-day professional development sessions.	August-November 2015
Goal: Provide after school professional development for teachers in year 1 or 2 of Math in Focus implementation.	September 2015-June 2016
Goal: Engage rising 6th and 7th graders in two different summer programs.	July – August 2015

General Fund Budget	FY15 Adopted	FY15 FTE	FY16 Adopted	FY16 FTE
Permanent Salaries and Benefits	$298,550	2.50	$299,398	2.50
Other Expenses	$92,027		$92,027	
Total	**$390,577**	**2.50**	**$391,425**	**2.50**

SCIENCE

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

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

In May 2014, a carefully composed hiring committee came together to interview candidates to replace the outgoing JK-12 Math Coordinator for CPS. Unfortunately, the search failed to yield a candidate the committee felt would move the department forward. After careful analysis, the team reframed this challenge as an opportunity for interdisciplinary collaboration by establishing an interim model that merged Science and Math into a STEM Department for the 2014-15 school year. The STEM Department is led by the acting director of STEM, who was previously the district's Science Coordinator.

While the district continues to assess the relative merits of the new model, Science will retain its previously budgeted staffing structure, which includes the Department coordinator (currently the acting director of STEM), district coaches, a science R&D analyst, and a teacher at the Maynard Ecology Center. Additional expenses include Science instructional materials, texts for all JK-8 classrooms and the Maynard Ecology Center, and the district's City Sprouts contract (+10K in FY16).

Accomplishments and Goals	**Timeframe**
Implemented year two of the Curriculum Review and Implementation Plan (CRIP) to align district curriculum to new Massachusetts Science Standards.	Completed August 2014-June 2015
Implemented new 8th grade curriculum at all Upper Schools and Amigos with corresponding professional development.	Completed August 2014-June 2015
Implemented new Curriculum Embedded Performance Assessments as district-wide common assessments in the new 8th grade curriculum.	Completed August 2014-June 2015
Collaborated with Social Studies, Math, and ELA departments to create and implement new components of 6th grade curriculum.	Completed June 2015
Goal: Implement year three of the CRIP.	June 2015-June 2016
Goal: Implement new district wide science curriculum at grades 6 and 9 and pioneer new curriculum at grades 1 and 4 with corresponding professional development.	September 2015-June 2016
Goal: Develop and implement common unit and benchmark assessments at grades 1, 4, 6, and 9 in line with the new curriculum and instructional framework.	September 2015-June 2016

General Fund Budget	**FY15 Adopted**	**FY15 FTE**	**FY16 Adopted**	**FY16 FTE**
Permanent Salaries and Benefits	$541,596	5.00	$573,951	5.00
Other Expenses	$204,982		$214,982	
Total	**$746,578**	**5.00**	**$788,933**	**5.00**

HISTORY & SOCIAL SCIENCE

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

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

Staff members include the Department coordinator and a district coach.

Other expenses for the Department include instructional materials, professional development fees, and stipends.

Accomplishments and Goals	Timeframe
Provided Children Discovering Justice training for teachers at Amigos, Baldwin, MLK School, King Open and Morse.	Completed October 2014
Provided professional development on Understanding by Design, including an afterschool workshop series and a seminar led by a consultant from Authentic Education.	Completed November 2014
Collaborated with Science and ICTS Departments to create and implement new components of 6th grade curriculum, including online geography brochures and interdisciplinary field trip to the Peabody and Natural History Museums.	Completed January 2015
Goal: Implement common objective assessments and essays in grades 6-11, including two Document Based Question essays at each upper school grade level.	2015-2016 school year
Goal: Pilot "From Sea to Shining Sea," a model DESE unit, with first grade teachers at the Haggerty School.	November 2014-June 2015
Goal: Convene a district-wide team to conduct the evaluation phase of the curriculum review cycle.	September 2015-June 2016

General Fund Budget	FY15 Adopted	FY15 FTE	FY16 Adopted	FY16 FTE
Permanent Salaries and Benefits	$267,190	2.00	$273,980	2.00
Other Expenses	$22,804		$22,804	
Total	**$289,994**	**2.00**	**$296,784**	**2.00**

VISUAL AND PERFORMING ARTS

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 programs available to students grades K-12, including theater, dance, and visual arts, instrumental and choral music. VPA produces over 140 concerts and exhibits per year including full stage productions, concerts, art/fashion/portfolio/ photography exhibitions, recitals, and outdoor events attended by over 25,000 guests.

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

Other expenses include arts supplies including consumables such as paint, clay, photo equipment, sheet music, costumes, sets, etc.; services such as choreographers, theater techs, and accompanists; overtime for personnel at events; and instrument inventory and repair. The VPA stipends budget has increased by more than $50K in FY16 as a result of contract neogitations.

Accomplishments and Goals	**Timeframe**
Ran workshops for 8th graders and hosted Band, Chorus, and Strings Festivals to help them transition to the high school next year.	Completed Dec 2014
Produced over 140 performances, concerts, and exhibits district-wide.	Completed Nov 2014-June 2015
Piloted District Determined Measures in all disciplines.	Completed Fall 2014-Spring 2015
Ran workshops for teachers to assist them in creating curriculum units in Understanding by Design format	Completed Fall 2014-March 2015
Goal: Expand the Kodaly music program to include three more schools: the Kennedy-Longfellow, Baldwin, and Haggerty schools. This brings the total number of schools with the Kodaly music program to seven.	Sept 2015-June 2016
Goal: Further develop Upper School arts programs.	Sept 2015-June 2016

General Fund Budget	**FY15 Adopted**	**FY15 FTE**	**FY16 Adopted**	**FY16 FTE**
Permanent Salaries and Benefits	$786,894	8.00	$824,214	8.00
Other Expenses	$167,764		$225,224	
Total	**$954,658**	**8.00**	**$1,049,438**	**8.00**

WORLD LANGUAGES

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

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

Staff members include the Department coordinator and a district coach.

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

Accomplishments and Goals	**Timeframe**
Completed the first year of the World Language Curriculum Review Cycle, with publication of an executive summary and a timeline for next steps.	Completed Summer 2014
Implemented District Determined Measures, including the Assessment of Progress Toward Proficiency in Languages (AAPPL).	Completed Fall 2014
Articulated our department vision, mission and motto with a Gr. 6-12 motto poster contest during national Foreign Language Week to build positive momentum for the department.	Completed Spring 2015
Implemented a new Spanish K-5 program at the Fletcher Maynard Academy.	Completed Fall 2014
Goal: Develop new programs to enrich CRLS World Language offerings, including American Sign Language (ASL), Advanced Placement Spanish Literature, and Honors Heritage Speakers.	Present-May 2016
Goal: Continue to develop curriculum units in all languages using the Understanding by Design model, with all curriculum units uploaded to the district's new Aspen curriculum mapping tool.	Summer 2015
Goal: Continue to strengthen new partnerships including Instituto Cervantes, Project Pengyou along with outreach to parents and community members in the elementary World Language FLES and immersion programs.	Present-May 2016

General Fund Budget	**FY15 Adopted**	**FY15 FTE**	**FY16 Adopted**	**FY16 FTE**
Permanent Salaries and Benefits	$271,955	2.00	$283,509	2.00
Other Expenses	$7,518		$7,518	
Total	**$279,473**	**2.00**	**$291,027**	**2.00**

Operations

FAMILY RESOURCE CENTER

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

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

Staff members include the Department director, assistant registrar, liaisons (partial FTEs), and clerical support. Bilingual Department personnel also work collaboratively with the FRC to ensure information is clearly and effectively communicated to all CPS parents. Three bilingual liaisons (Spanish, Portuguese, and Haitian-Creole) assist non-English speaking parents and students with registration information.

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

Accomplishments and Goals	**Timeframe**
Completed the data entry of 600 Kindergarten applications by the first week of February.	Completed Feb. 2015
Created new office hours schedule for January 2015 lottery registration, including extended hours during the entire last week of January.	January 2015
Began moving all 14 waitlists in mid-July and assigned new incoming students by mid-July.	July 2014
Goal: Work with Bilingual language tester and Communications Assistant to provide better materials and information for LAU families. Ideas include a poster detailing all 3 language immersion programs.	Present- Sept. 2015
Goal: Work with Public Health to educate families on immunization requirements for their children, and include a Public Health pamphlet in Kindergarten information night registration packets. Develop signage and more communication to families on immunizations with Public Health Dept.	Present- Nov. 2015
Goal: Work with ICTS to develop an online registration system in Aspen. This system will allow parents the capability to submit an application online.	Present- Sept. 2016

General Fund Budget	**FY15 Adopted**	**FY15 FTE**	**FY16 Adopted**	**FY16 FTE**
Permanent Salaries and Benefits	$334,068	3.14*	$300,681	3.14
Other Expenses	$53,296		$53,296	
Total	**$387,364**	**3.14***	**$353,977**	**3.14**

**0.5 FTE position previously shown in FRC reclassified and now budgeted under Family Engagement & Communications*

FOOD AND NUTRITION SERVICES

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

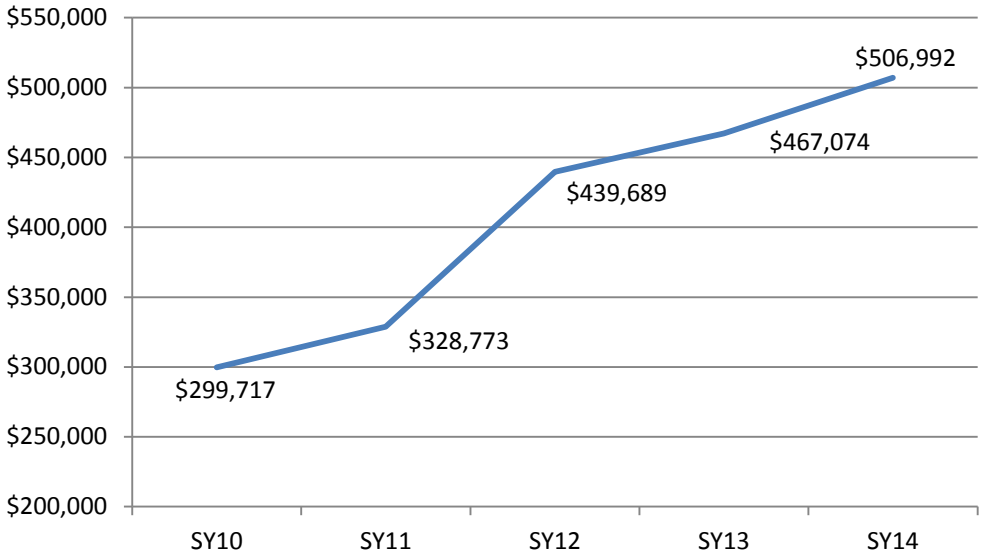
The Department is responsible for managing and monitoring the National School Lunch Program and the School Breakfast Program for the district. The Department operates 13 kitchens across the district (one in each school building), and in SY14 served 172,177breakfasts and 517,141 lunches, for a total of 689,318meals 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 cashiering. Additional expenses include food supplies, equipment and maintenance, and other supplies.

Food and Nutrition Services earns substantial receipts throughout the year from Federal and State reimbursements for students qualifying for free and reduced lunch, as well as from paid meals. As shown in the chart below, receipts from paid meals have been rising steadily since FY10. This trend is expected to continue in FY16 as the Department continues to offer a variety of family payment methods as well as strengthen collection policies.

Receipts from Paid Meals, SY10-14



In FY16, 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.

Accomplishments and Goals	**Timeframe**
Continued trend of increasing cash receipts at year end through offering a variety of family payment methods as well as strong collection policies.	Ongoing
Designated 2014 Best School Food in the Country by Niche.com	Announced January 2015
Integrated international recipes from student families into the lunch menu rotation to better reflect the diverse culture of our district.	Completed October 2015
Goal: Implement alternative breakfast service programs at a minimum of two schools to increase breakfast participation.	Expected completion November 2016
Goal: Update the training program for new Food & Nutrition Service employees with input from existing staff.	Expected completion September 2016
Goal: Develop and implement mobile meal unit for CRLS to be used in popular student areas for increased sales.	Expected completion by April 2016

Food Services Total Budget	**FY15 Adopted**	**FY15 FTE**	**FY16 Projected**	**FY16 FTE**
Permanent Salaries and Benefits	$1,904,645	48.76	$1,932,257	49.69
Food Supplies	$831,878		$845,143	
Other Expenses	$204,166		$226,563	
Total Expenses	**$2,940,689**	**48.76**	**$3,003,963**	**49.69**
Revenues				
Federal Meal Reimbursements	$1,229,800		$1,266,851	
State Meal Reimbursements	$43,331		$36,157	
Paid Meals	$506,550		$532,340	
Total External Revenues	**$1,779,681**		**$1,835,348**	
General Fund Proposed Subsidy	**$1,161,008***		**$1,168,615***	
Total Revenues	**$2,940,689**		**$3,003,963**	

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

INFORMATION TECHNOLOGY (ICTS)

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

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

The Technical Services staff (chief information officer, technical support personnel, data managers, network administrators, project manager, web administrator, technical design assistant, clerk) supports approximately 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, district applications, desktops, cell phones, hand-held devices, websites, email, the student information system, and the video on demand system.

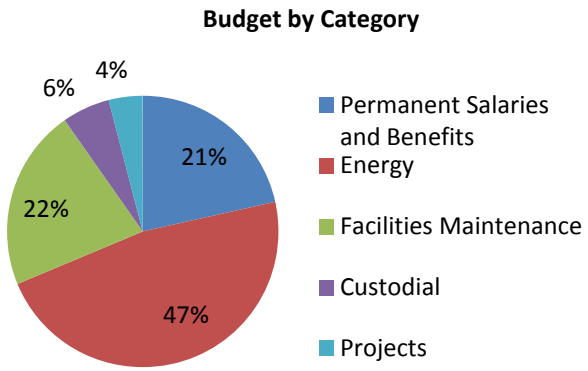
The majority of other expenses in the Department are for computer network equipment, computer hardware, and software applications licensing and maintenance fees.

Accomplishments and Goals	**Timeframe**
Selected and implemented Instructional Management System in collaboration with Office of Elementary Education, Curriculum and Instruction.	Selected Spring 2014 Implemented Summer 2014 – Present
Facilitated selection of new Transportation Management System.	Completed Dec 2014
Completed rollout of Absolute Manage console.	Completed Summer & Fall 2014
Goal: Implement new Transportation Routing & Monitoring System	Target implementation September 2015
Goal: Select and implement district wide assessment system for District Determined Measures (DDMs) in collaboration with Office of Elementary Education, Curriculum and Instruction.	Spring 2015 through 2015-16 school year
Goal: Select and implement new Library Automation System.	Selection process to take place during 2015-16 school year

General Fund Budget	**FY15 Adopted**	**FY15 FTE**	**FY16 Adopted**	**FY16 FTE**
Permanent Salaries and Benefits	$1,137,487	10.90	$1,133,213	11.00
Other Expenses	$328,559		$328,559	
Total	**$1,466,046**	**10.90**	**$1,461,772**	**11.00**

PLANT OPERATIONS & MAINTENANCE

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



The Department oversees the construction, maintenance, repair, expansion, and modernization of the district's 13 educational facilities, the central administration building, and an athletic complex totaling approximately 1.6 million square feet. Plant Operations & Maintenance also manages custodial staff work orders across the school district. Since 2008, over 13,900 work orders have been completed. In addition, the Department's Office for Sustainability implements environmentally-friendly building practices and sustainable behavioral programs, energy efficiency projects, green cleaning technologies, and waste reduction strategies. Highlights of energy efficiency projects are listed on the next page.

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

The Department manages the district's $3.8M energy budget, shown on the next page. Other expenses include supplies and trade services ($1.7M), custodial supplies/services ($0.5M), and projects ($0.3M).

Accomplishments and Goals	Timeframe
Worked in partnership with Green Communities Committee with Community Development Department to develop and outline implementation of Building Energy Disclosure Ordinance for City, including school buildings.	Ongoing (Quarterly)
Facilitated Go Green Challenge in classrooms.	April 2014, April 2015
Participated in City Design Review Team to select architect for new King Open /CSUS project and feasibility study.	August-December 2014
Expanded the lunch leftover composting program called "Food to Flowers" to Morse School and Fletcher-Maynard Academy.	Spring 2015
Provided (and continue to provide) input and expertise to King/Putnam Ave. Building Steering Committee.	July 2012-September 2015
Goal: Continue to work in partnership with City of Cambridge to comply with Building Energy Disclosure Ordinance for school buildings.	Ongoing (Monthly)
Goal: Continue planning of King Open/CSUS project, including architectural plans and complex review.	Ongoing until completion
Goal: Oversee smooth relocation of King and Putnam Ave. Upper School staff and students to their new building and of the King Open and Cambridge Street Upper schools to their temporary locations.	June-September 2015

Energy Efficiency Projects FY 2015 and FY 2016

Building	FY2015	FY2016
Graham & Parks	-	New boiler installation
Martin Luther King, Jr. School	Begin building platinum LEED structure	Complete school building and open doors
Baldwin School	HVAC upgrade, lighting retrofit, and building envelope improvements, complete	-
Fletcher-Maynard Academy	Lighting audit completed and design study began.	Completion of design study and lighting retrofit.
Haggerty School	Direct Digital Control (DDC) Upgrade Phase 3 (misc. HVAC) complete	-
Kennedy-Longfellow School	-	HVAC study.
Solomon Garage	-	New High-Efficiency Boiler
CRLS	-	Parking garage lighting energy efficiency upgrade.
War Memorial	Retuning study and upgrades Phase 1 complete	Retuning Phase 2

General Fund Budget	FY15 Adopted	FY15 FTE	FY16 Adopted	FY16 FTE
Permanent Salaries and Benefits	$1,812,612	19.00	$1,732,449	19.00
Energy	$3,704,472		$3,804,466	
Other Expenses	$2,475,738		$2,490,254	
Total	**$7,992,822**	**19.00**	**$8,027,169**	**19.00**

Energy Expenditures	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY14 Actual	FY 15 Adopted	FY 16 Adopted
Fuel Oil	597,000	419,575	566,174	526,824	570,000	570,000
Electricity	2,352,113	2,285,000	2,255,000	2,102,000	2,300,000	2,419,494
Natural Gas	748,467	567,040	645,950	732,861	800,000	780,000
Gasoline & Oil	22,641	26,107	26,710	25,591	34,472	34,472
Total Energy	**3,720,221**	**3,297,722**	**3,493,834**	**3,385,276**	**3,704,472**	**3,804,966**

SAFETY & SECURITY

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

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

Safety personnel (Department director, safety specialists, clerical support) supervise and train school staff in emergency response and lockdown procedures at both the high school and elementary/upper school levels, and regularly visit all schools to check that doors are locked and the schools are secure. They also manage safety and security related projects and system upgrades across the district.

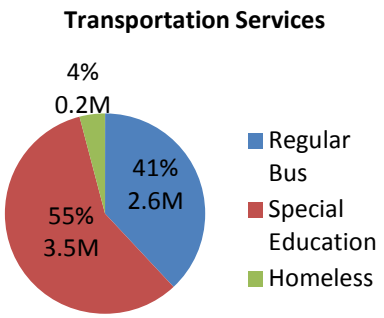
Other expenses include a Project Alliance membership for entire school system, contract items, equipment maintenance and hardware, and occasional overtime.

Accomplishments and Goals	Timeframe
All schools now follow the "Truancy Prevention Program" approach and adhere to the CPS protocols recently created. The Safety Office is called and consulted with regarding students with excessive tardy arrivals and absences and, if warranted, a CRA (Child Requiring Assistance) is filed with the Middlesex County Juvenile Court.	Ongoing
All schools have conducted a minimum of two lockdown drills. Additionally evaluations were conducted and identified concerns have been remedied.	Completed Fall 2014-present
Criminal Complaints filed by the Department of Safety and Security have decreased significantly. Proactive approaches such as the Truancy Prevention protocols have been successful in reducing complaints.	Ongoing
Goal: Increase the involvement of CPS staff in the Citywide Safety Net Program. So we can identify young people at the earliest possible stage that need support and offer wrap- around support after communicating with parents.	School Year 2015-16
Goal: Increase level of training for Safety Specialists to include Mental Health concerns, Signs of Suicide symptoms and prevention, and LGBTQ depression and suicide. Also improve school investigations on cyber bullying, bomb threat assessment, and crowd management.	School Year 2015-16
Goal: Conduct Safe Schools Assessments at all CPS buildings.	School Year 2015-16

General Fund Budget	FY15 Adopted	FY15 FTE	FY16 Adopted	FY16 FTE
Permanent Salaries and Benefits	$925,254	10.50	$860,442	10.50
Other Expenses	$26,763		$26,763	
Total	**$952,017**	**10.50**	**$887,205**	**10.50**

TRANSPORTATION

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



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

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

Transportation Service Contracts

Transportation service contracts with outside vendors account for 96% of the Department's budget. Under an agreement with CPS currently in its final year, Eastern Bus Company provides all regular bus transportation. An invitation for bid for a new contract for school transportation will be issued in spring 2015. As a result of shifting to a new 5-year contract, a regular bus price increase is anticipated for FY16. The Department also maintains an agreement with SP&R Transportation for special education, as well as various small contracts for homeless student transportation. Both Eastern Bus Company and SP&R Transportation own and operate the vehicles used to transport the students and employ all drivers and monitors. Athletics and Physical Education transportation are budgeted in their respective departments.

Accomplishments and Goals	Timeframe
In collaboration with the ICTS Department, selected vendor for new Transportation Management System offering mapping, routing, and scheduling functionality, real-time monitoring of bus locations, onboard attendance, and a Parent Portal.	Selected Fall 2014
Goal: Begin pilot of new Transportation Management System at select schools.	School Year 2015-16
Goal: Optimize bus routes utilizing new Transportation Management System.	Fall 2015
Goal: Improve how information is shared between parents and the Transportation Department.	School Year 2015-16

General Fund Budget	FY15 Adopted	FY15 FTE	FY16 Adopted	FY16 FTE
Permanent Salaries and Benefits	$199,257	2.50	$199,756	2.50
Transportation Services	$5,958,311		$6,239,042	
Other Expenses	$49,668		$70,668	
Total	**$6,207,236**	**2.50**	**$6,509,466**	**2.50**

Administration

SUPERINTENDENT OF SCHOOLS

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

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

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

General Fund Budget	FY15 Adopted	FY15 FTE	FY16 Adopted	FY16 FTE
Permanent Salaries and Benefits	$522,236	2.50	$517,301	2.50
Other Expenses	$104,498		$89,498	
Total	**$626,734**	**2.50**	**$606,799**	**2.50**

CHIEF OPERATING OFFICER

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

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

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

Accomplishments and Goals	Timeframe
Worked with the City on selecting an architect firm for the new King Open / Cambridge Street Upper school building.	Completed September 2014
Conducted over 50 meetings with City, school staff members and the architects for the first round of planning of the feasibility phase of the new King Open / Cambridge Street Upper school building.	December to February 2015
Planned moves for the King and Putnam Ave Upper schools to their permanent location and the King Open and Cambridge St. Upper schools' temporary locations.	September to February 2015
Goal: Work with City's Project Manager on the opening of the new Martin Luther King, Jr. / Putnam Upper school building.	Present to September 2015
Goal: Work with City's Project Manager and architect team to complete the Feasibility phase of the new King Open / Cambridge Street Upper school building.	December 2014 to July 2015
Goal: Serve as a member of the system's collective bargaining sessions with all bargaining units.	March to August 2015
Goal: Move the King and Putnam Ave Upper schools to their permanent location and the King Open and Cambridge Street Upper schools to their temporary locations.	June to September 2015
Goal: Begin implementation of comprehensive transportation management system for school bus tracking, passenger manifests, and electronic routing.	Fall 2015

General Fund Budget	FY15 Adopted	FY15 FTE	FY16 Adopted	FY16 FTE
Permanent Salaries and Benefits	$515,050	4.50	$519,839	4.50
Other Expenses	$41,132		$41,132	
Total	**$556,182**	**4.50**	**$560,971**	**4.50**

LEGAL COUNSEL

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

The Legal Counsel is responsible for the prosecution and defense of 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.

Accomplishments and Goals	**Timeframe**
Drafted and reviewed proposed amendments to existing School Committee policies and recommendations for new policies.	July 2014 to present
Served as a resource for school administrators, school department heads, and other school staff by providing training on school-related legal issues.	Ongoing
Goal: Negotiate collective bargaining agreements with various labor units.	February 2015-August 2016
Goal: Serve as a resource for school administrators, school department heads, and other school staff by providing training on school-related legal issues.	February 2015-June 2016
Goal: Draft and review proposed amendments to existing School Committee policies and recommendations for new policies.	July 2015 to June 2016

General Fund Budget	**FY15 Adopted**	**FY15 FTE**	**FY16 Adopted**	**FY16 FTE**
Permanent Salaries and Benefits	$250,270	2.00	$247,905	2.00
Other Expenses	$96,189		$96,189	
Total	**$346,459**	**2.00**	**$344,094**	**2.00**

HUMAN RESOURCES

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

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

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

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

Accomplishments and Goals	Timeframe
Reorganized the area of employee benefits and insurance and revised and updated related communications for improved service to staff.	Completed Sept. 2014-January 2015
Supported restructuring of the Office of Student Services and related staffing.	Completed July-October 2014
Continued implementation of new state requirement for the fingerprinting of new and existing employees to supplement CORI checks with 1,264 fingerprint background checks and 3,650 CORI background checks conducted.	July 2014-February 2015
Engaged in on-going collective bargaining to support implementation of next phases of the educator evaluation process.	Ongoing
Supported schools and departments district-wide in posting and hiring for 264 instructional, support, and other positions as well as 283 short-term Service Agreements.	July 2014-February 2015
Goal: Work to further the use of social media and other means to assure contemporary and well-rounded recruitment strategies are in place to support schools.	April 2015-June 2016

General Fund Budget	FY15 Adopted	FY15 FTE	FY16 Adopted	FY16 FTE
Permanent Salaries and Benefits	$835,515	8.10	$789,592	8.00
Other Expenses	$185,272		$145,272	
Total	**$1,020,787**	**8.10**	**$934,864**	**8.00**

AFFIRMATIVE ACTION

The work of the Affirmative Action Officer (AAO) is to ensure that CPS employees understand the role of equity and fairness in the workplace; to enhance diversity within the staff of CPS and to provide student access and equity to school programs within Cambridge Public Schools. This work is done within the school district and is supported by membership in local, state, and national institutions dedicated to the provision of equity to both staff and students within the Cambridge Public School Community.

The AAO provides anti-discrimination training to school district staff and assists Cambridge managers in the timely resolution of staff and student issues which may have their foundation in inequitable treatment. The AAO provides intervention services for all Cambridge staff and all students who require assistance. The AAO also serves as the Title XI Coordinator and provides 504 Accommodations for staff.

The AAO attends all local job fairs and will participate in job fairs that are sponsored by historically black colleges and colleges that have large numbers of Hispanic students. The Cambridge School Committee has increased parity goals to 30% and this enhanced recruitment has been instituted to increase current rates of 19% to 22% in School Year 2016. This year, the AAO will also assist in the planning process of the provision of cultural competency training for all Cambridge School educators and the provision of a community-friendly student outcomes report which will outline the progress of all students, with a particular focus on students of color.

Accomplishments and Goals	**Timeframe**
Continued participation with the DESE Commissioner for membership in Massachusetts Advocates for Diverse Education.	July 2014-June 2015
Completed the 2015 Civil Rights Review and provided suggestions for areas of concern.	July 2014-June 2015
Recruited at all local career fairs and presented employment strategies in classrooms across Massachusetts.	July 2014-June 2015
Goal: To continue to work with the AAAC and the Cambridge NAACP to increase the academic promise and progress of students of color within Cambridge Public Schools.	July 2015-June 2016
Goal: To provide a student outcomes report that will satisfy the requirements of the DESE Civil Rights Review.	July 2015-June 2016
Goal: Develop and implement cultural proficiency training for staff which will satisfy the requirements of the DESE Civil Rights Review.	July 2015-June 2016
Goal: Increase staff of color, particularly teachers, in Cambridge Public Schools.	July 2015-June 2016
Goal: Successfully complete the Federal Civil Rights Review for CPS.	July 2015-June 2016

General Fund Budget	**FY15 Adopted**	**FY15 FTE**	**FY16 Adopted**	**FY16 FTE**
Permanent Salaries and Benefits	$140,194	1.00	$138,869	1.00
Other Expenses	$17,738		$17,738	
Total	**$157,932**	**1.00**	**$156,607**	**1.00**

CHIEF FINANCIAL OFFICER

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

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

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

Other expenses include office supplies and printing.

Accomplishments and Goals	**Timeframe**
Received Government Finance Officers Association Distinguished Budget Presentation Award for the FY2015 Adopted Budget Book.	Received Oct 2014
Implemented new student activity funds management policies and procedures in elementary and upper schools district-wide.	Completed July-Dec 2014
Co-chaired the City Manager's Task Force on Early Childhood.	April 2014-June 2015
Goal: Review new Government Finance Officers Association Best Practices in School Budgeting program and implement recommendations as appropriate.	July-December 2015
Goal: Implement new student activity funds management policies and procedures at CRLS.	July-Dec 2015
Goal: Research budget development and projection software for possible implementation for FY17 budget cycle.	May-December 2015

General Fund Budget	**FY15 Adopted**	**FY15 FTE**	**FY16 Adopted**	**FY16 FTE**
Permanent Salaries and Benefits	$199,795	1.00*	$198,813	1.00
Other Expenses	$4,825		$4,825	
Total	**$204,620**	**1.00***	**$203,638**	**1.00**

**1.0 FTE budget analyst (position control) previously shown under CFO now reflected in Financial Operations/Budget Department.*

FINANCIAL OPERATIONS/BUDGET

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

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

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

Other expenses for the Department include postage and office supplies.

Accomplishments and Goals	Timeframe
Implemented new student activity funds management policies and procedures in elementary and upper schools district-wide.	Completed July-Dec 2014
Received Government Finance Officers Association Distinguished Budget Presentation Award for the FY2015 Adopted Budget Book.	Received Oct 2014
Goal: Implement new student activity funds management policies and procedures at CRLS.	July-Dec 2015
Goal: Streamline accounting for voucher payments, in collaboration with the Payroll Department.	July-Dec 2015
Goal: Research budget development and projection software for possible implementation for FY17 budget cycle.	May-December 2015
Goal: Collaborate with the City on implementation of Peoplesoft upgrade.	Spring 2015-Summer 2016

General Fund Budget	FY15 Adopted	FY15 FTE	FY16 Adopted	FY16 FTE
Permanent Salaries and Benefits	$410,453	4.00*	$406,709	4.00
Other Expenses	$3,175		$3,175	
Total	**$413,628**	**4.00***	**$409,884**	**4.00**

**1.0 FTE budget analyst (position control) previously shown under CFO now reflected above in Financial Operations/Budget Department.*

PAYROLL

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 1,476 paychecks semi-monthly. The Department maintains 43 independent salary and benefits accrual plans, and, as part of the payroll process, is responsible for verifying employment and handling all deductions, including federal and state taxes and pension, 403(b), garnishments, health, and dental benefit plan deductions. The Department works closely with the Massachusetts Teachers Retirement System (MTRS) and the City of Cambridge Retirement Board in order to ensure accurate pension percentages, calculations, and earnings for CPS employees.

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

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

Accomplishments and Goals	Timeframe
Completed district-wide implementation of NOVAtime, the district's online time and attendance system. The High School went live on 9/1/14 and custodians went live on 10/1/14. All employees in the district are now live.	Fall 2014
Goal: As part of the City's Peoplesoft upgrade slated to take place in the coming year, explore the possibility of implementing the Employee Self Service module which would enable employees to access, view, and print their individual paycheck/advice data electronically.	Spring 2015-Summer 2016

General Fund Budget	FY15 Adopted	FY15 FTE	FY16 Adopted	FY16 FTE
Permanent Salaries and Benefits	$454,945	5.50	$434,738	5.50
Other Expenses	$68,884		$68,884	
Total	**$523,829**	**5.50**	**$503,622**	**5.50**

PURCHASING & ACCOUNTS PAYABLE

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

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

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

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

Accomplishments and Goals	**Timeframe**
Worked with the City Auditing Department to develop and pilot a process for the electronic submission of payments.	Completed Dec 2014-Feb 2015
Developed departmental tools to ensure consistent compliance with municipal procurement laws and City policy.	Ongoing
Continued to improve documentation of internal office procedures.	Ongoing
Goal: Cross train staff to provide more efficient and thorough customer service to CPS departments and outside vendors.	July 2015-June 2015
Goal: Develop and implement a process for electronic submission of requisitions.	July 2015-June 2015
Goal: Provide training to fully implement the process for the electronic submission of payments.	Present-Sept 2015
Goal: Collaborate with the City on implementation of Peoplesoft upgrade to Purchasing/AP modules.	Spring 2015-Summer 2016

General Fund Budget	**FY15 Adopted**	**FY15 FTE**	**FY16 Adopted**	**FY16 FTE**
Permanent Salaries and Benefits	$520,442	6.00	$495,659	6.00
Other Expenses	$14,045		$14,045	
Total	**$534,487***	**6.00***	**$509,704**	**6.00**

**Note that in FY15, Purchasing and A/P were budgeted as separate departments. These figures reflect the combined total.*

FAMILY ENGAGEMENT & COMMUNICATIONS

The mission of the Family Engagement and Communications Team is to strengthen the link between student learning and family engagement. To achieve this goal the team focuses on building the capacity of school staff to effectively engage with families, increase outreach to families who face barriers to participation in their school communities, and improve the capacity of schools and departments to communicate in culturally competent and inclusive ways.

The team includes the Welcoming Schools Coordinator (.5FTE), who reports to the Chief Planning Officer, and the Communications Manager (.8 FTE), who reports to the Chief Operating Officer. The Welcoming Schools Coordinator provides support, training, and coaching to district offices, schools, and families to promote mutual engagement between schools and families of diverse backgrounds, cultures, and circumstances. The Communications Manager is responsible for overseeing operational and family communication about district-wide initiatives, resources for families entering CPS, and changes to policies and programs. This position supports schools and departments to ensure family and community access to information, with a focus on meeting the needs of diverse families.

Other expenses include costs associated with the community engagement team (CET), as well as district-wide publications and translations costs (previously budgeted under the system-wide designation).

Accomplishments and Goals	**Timeframe**
Developed a schedule and process for conducting and analyzing quarterly exit surveys for all families leaving CPS (including families who leave to go to charter schools).	May-December 2014
Coordinated creation of Family Contact Books for all schools.	July-November 2014
Convened a cross-district team that conducted community assessments of district family engagement and identified areas for improvement.	June 2014-January 2015
Met with all school leaders and liaisons to create reports documenting family engagement practices at all elementary and upper schools.	November 2014-February 2015
Goal: Continue to engage the CET in conducting start-of-school welcoming phone calls to all district families benefitting from linguistic and cultural outreach. Oversee strategic use of CET outreach workers for district and school on an ongoing basis.	September 2014-June 2016
Goal: Update district translation policies and practices.	Nov. 2014-June 2015
Goal: Support schools in creating and implementing action plans to improve family engagement.	February-June 2015
Goal: Expand outreach to charter school families, and current CPS 4th and 5th grade families to promote the benefits of a CPS Upper School education.	March-June 2015

General Fund Budget	**FY15 Adopted**	**FY15 FTE**	**FY16 Adopted**	**FY16 FTE**
Permanent Salaries and Benefits	$83,712	1.30*	$129,775	1.30
Other Expenses	28,000		$117,000	
Total	**$111,712**	**1.30***	**$246,775**	**1.30**

**0.5 FTE position previously budgeted in the Family Resource Center has been reclassified as Welcoming Schools Coordinator reflected above.*

SCHOOL COMMITTEE OFFICE

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

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

General Fund Budget	FY15 Adopted	FY15 FTE	FY16 Adopted	FY16 FTE
Permanent Salaries and Benefits	$525,118	2.00	$506,294	2.00
Other Expenses	$50,733		$50,733	
Total	**$575,851**	**2.00**	**$557,027**	**2.00**

**Includes stipends paid to School Committee members.*

SCHOOL SUPPORT

The School Support cost center is a department designation for district-wide teacher reserve positions as well as positions known to be required for the FY16 school year but that are still pending assignment to their specific schools/departments as of the date the budget is published. In addition, certain school-based but non-school-specific expenses managed collaboratively across district departments.

Positions budgeted in School Support for FY16 include:

- 0.5 social worker;
- 2.0 reserve teachers.

Other expenses include contracts and temporary salaries in support of district-wide cultural proficiency training, upper school Accelerated Math Pathways, positive classroom management, the city's task force on STEAM, and the purchase of curriculum materials related to the district's curriculum review cycle. The latter two are newly budgeted in FY16 and described in further detail in the Budget Adjustments section of this book.

General Fund Budget	FY15 Adopted	FY15 FTE	FY16 Adopted	FY16 FTE
Permanent Salaries and Benefits	-	-	$124,245	2.50
Other Expenses	$135,000		$290,000	
Total	**$135,000**	**-**	**$414,245**	**2.50**

SYSTEMWIDE ACCOUNTS

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

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

Estimates for FY16 cost of living adjustments for all non-teacher employees are also included in the systemwide budget this year as the exact amounts are not yet known and therefore have not yet been allocated to individual salary totals. Teacher salary increases, however, are reflected in their respective budgets.

General Fund Budget	FY15 Adopted	FY15 FTE	FY16 Adopted	FY16 FTE
Permanent Salaries	$568,195	1.00	$1,280,842	1.00
Other Expenses	$4,456,236		$4,258,456	
Total	**$5,024,431**	**1.00**	**$5,539,298**	**1.00**

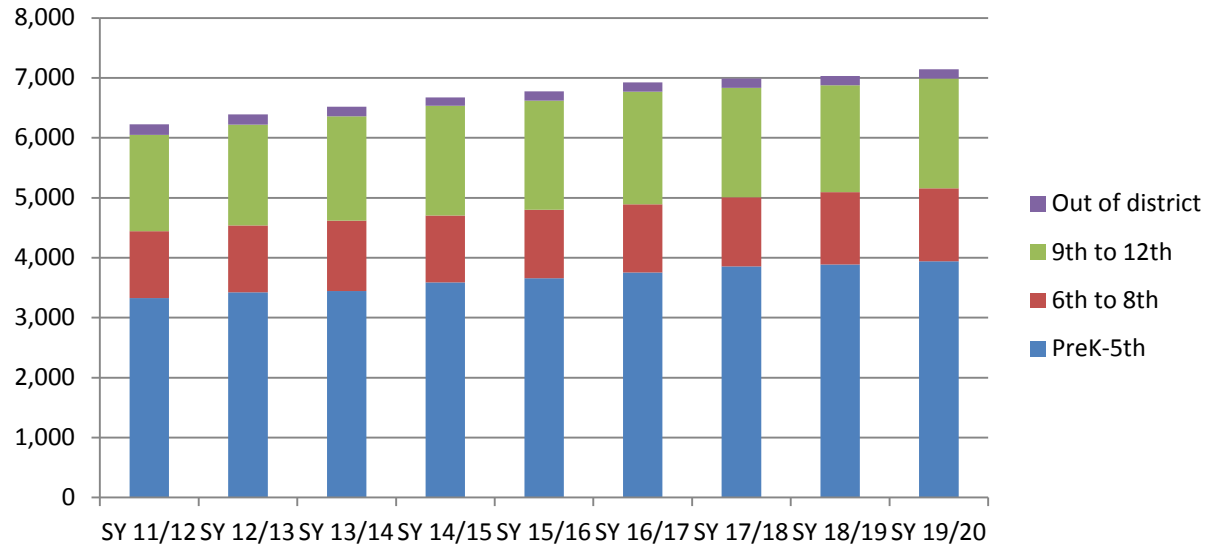
ENROLLMENT PROJECTIONS

Student enrollment is of critical importance in the budget development process because enrollment determines staffing and employee costs largely drive the budget. The SY2014/15 October 1, official enrollment for the current school year is 6,678 students, an increase of 160 students (2.5%) over SY2013/14 enrollment of 6,518. The projected enrollment for SY2015/16 is 6,777, an increase of 99 students.

- The change in enrollment during the past four years, from SY 2010/11 to the current year (SY 2014/15), is an increase of 476 students, or 8%.
- Enrollment is projected to increase by 471 students (7%) during the next 5 years (SY 2015/16 to SY 2019/20).

DISTRICT ENROLLMENT SCHOOL YEAR 2011/12 TO 2019/20

School Year	PreK-5th	6th to 8th	9th to 12th	Out of district	Total	Change from Prior Year	% Chg
SY 11/12	3,327	1,116	1,609	172	6,224	22	0.4%
SY 12/13	3,424	1,114	1,684	171	6,393	169	2.7%
SY 13/14	3,444	1,176	1,739	159	6,518	125	2.0%
SY 14/15	3,590	1,113	1,834	139	6,678	160	2.5%
PROJECTED							
SY 15/16	3,660	1,139	1,823	155	6,777	99	1.5%
SY 16/17	3,755	1,136	1,880	155	6,931	154	2.3%
SY 17/18	3,858	1,152	1,825	155	6,994	63	0.9%
SY 18/19	3,890	1,205	1,783	155	7,038	44	0.6%
SY 19/20	3,941	1,215	1,833	155	7,149	111	1.6%



Elementary and Upper School Class Size

The average class size in grades kindergarten through eighth grade remains favorable. The charts below shows the average class sizes projected for SY 2015/16. (Note: These averages do not include Sheltered English Immersion classrooms or self-contained special education classrooms.)

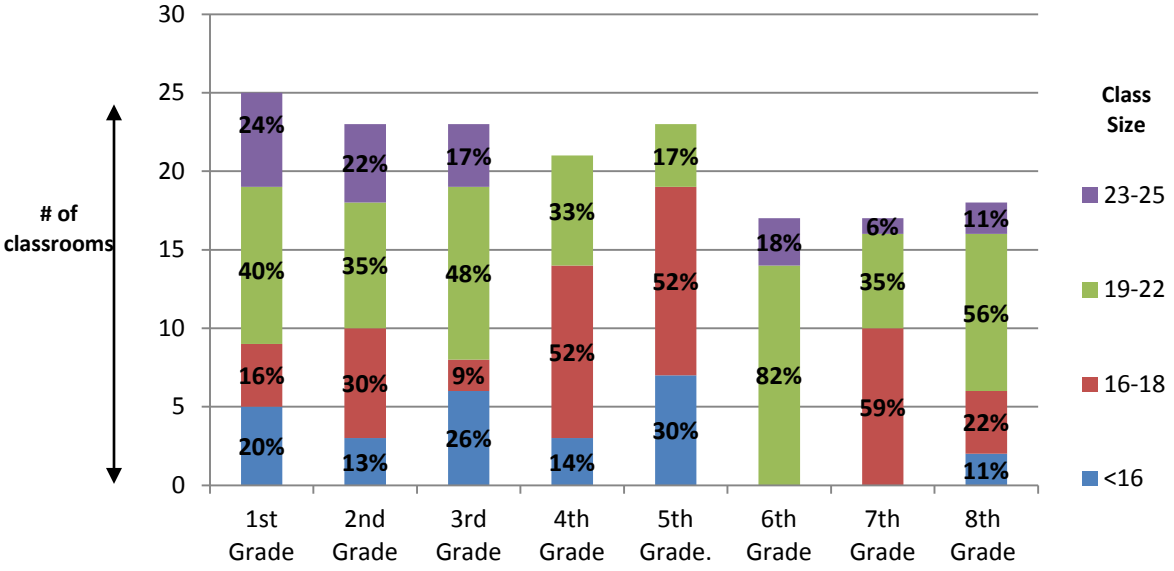
ELEMENTARY AND UPPER SCHOOL AVERAGE CLASS SIZE

Average K-8 Class Size	Current SY 14/15	Projected SY 15/16	Average Montessori Class Size	Current SY 14/15	Projected SY 15/16
Kindergarten	18	19	Children's House	23	24
Gr. 1 - 5	18	18	Lower Elementary	22	23
Gr. 6 - 8	20	20	Upper Elementary	20	20

PROJECTED SY 2015/16 NUMBER OF CLASSROOMS BY CLASS SIZE

Class Size	1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade
<16	5	3	6	3	7			2
16-18	4	7	2	11	10		10	4
19-22	10	8	11	7	12	14	6	10
23-25	6	5	4		4	3	1	2
# of Classrooms	**25**	**23**	**23**	**21**	**23**	**17**	**17**	**18**

PERCENTAGE OF CLASSROOMS BY CLASS SIZE



High School Class Size

Detailed tables on class sizes and distribution at CRLS are shown on the pages that follow.

DISTRIBUTION OF CLASS SIZES
CAMBRIDGE RINDGE AND LATIN SY14-15

Class Size	English		History		Mathematics		Science		World Languages		Total	
	#	%	#	%	#	%	#	%	#	%	#	%
Below 11	**7**	**7%**	**4**	4%	0	0%	6	6%	4	6%	21	5%
(SY 2013-2014)	*11*	*12%*	*4*	*5%*	6	6%	6	7%	8	12%	35	8%
(SY 2012-2013)	*9*	*10%*	*9*	*10%*	13	14%	4	5%	11	17%	46	11%
11 to 19	**36**	**38%**	**29**	**30%**	**45**	**44%**	**51**	**52%**	**28**	**43%**	**189**	**42%**
(SY 2013-2014)	*38*	*42%*	*35*	*40%*	34	36%	42	47%	33	49%	182	43%
(SY 2012-2013)	*31*	*35%*	*27*	*31%*	37	39%	51	58%	28	43%	174	41%
20-24	**51**	**54%**	**63**	**66%**	**57**	**56%**	**41**	**42%**	**33**	**51%**	**245**	**54%**
(SY 2013-2014)	*19*	*21%*	*20*	*23%*	20	21%	41	46%	14	21%	114	27%
(SY 2012-2013)	*26*	*30%*	*30*	*34%*	25	26%	33	38%	15	23%	129	30%
25-30	**0**	**0%**	**0**	**0%**	**0**	**0%**	**0**	**0%**	**0**	**0%**	**0**	**0%**
(SY 2013-2014)	*22*	*24%*	*28*	*32%*	34	36%	0	0%	12	18%	96	22%
(SY 2012-2013)	*24*	*25%*	*21*	*24%*	21	22%	0	0%	11	17%	75	18%
Total	**94**	**100%**	**96**	**100%**	**102**	**100%**	**98**	**100%**	**65**	**100%**	**455**	**100%**
(SY 2013-2014)	*90*	*100%*	*87*	*100%*	94	100%	89	100%	67	100%	427	0%
(SY 2012-2013)	*88*	*100%*	*87*	*100%*	96	100%	88	100%	65	100%	424	100%

AVERAGE CLASS SIZE

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

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

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

CLASS SIZE BY CURRICULUM
CAMBRIDGE RINDGE AND LATIN SY14-15

Subject	Total Enroll-ment	# Sections	Avg. Class Size	# of Classes: Below 11 #	Below 11 %	11-19 #	11-19 %	20-24 #	20-24 %	25-30 #	25-30 %
ENGLISH											
College Prep	**749**	**43**	**17.4**	**4**	**4%**	**21**	**22%**	**18**	**19%**	**0**	**0%**
(SY 2013-2014)	*729*	*45*	*16.2*	*7*	*8%*	*27*	*30%*	*7*	*8%*	*4*	*4%*
(SY 2012-2013)	*786*	*44*	*17.9*	*7*	*8%*	*17*	*19%*	*11*	*13%*	*9*	*10%*
Hon./AP	**1006**	**51**	**19.7**	**3**	**3%**	**15**	**16%**	**33**	**35%**	**0**	**0%**
(SY 2013-2014)	*979*	*45*	*21.8*	*4*	*4%*	*11*	*12%*	*12*	*13%*	*18*	*20%*
(SY 2012-2013)	*917*	*44*	*20.8*	*2*	*2%*	*14*	*16%*	*15*	*17%*	*13*	*15%*
HISTORY											
College Prep	**869**	**45**	**19.3**	**3**	**3%**	**14**	**15%**	**28**	**29%**	**0**	**0%**
(SY 2013-2014)	*718*	*42*	*17.1*	*4*	*5%*	*23*	*26%*	*11*	*13%*	*4*	*5%*
(SY 2012-2013)	*814*	*44*	*18.5*	*8*	*9%*	*13*	*15%*	*13*	*15%*	*10*	*11%*
Hon./AP	**1049**	**51**	**20.6**	**1**	**1%**	**15**	**16%**	**35**	**36%**	**0**	**0%**
(SY 2013-2014)	*1069*	*45*	*23.8*	*0*	*0%*	*12*	*14%*	*9*	*10%*	*24*	*28%*
(SY 2012-2013)	*900*	*43*	*20.9*	*1*	*1%*	*14*	*16%*	*17*	*20%*	*11*	*13%*
MATH											
College Prep	**737**	**40**	**18.4**	**0**	**0%**	**21**	**21%**	**19**	**19%**	**0**	**0%**
(SY 2013-2014)	*693*	*37*	*18.7*	*1*	*1%*	*18*	*19%*	*11*	*12%*	*7*	*7%*
(SY 2012-2013)	*693*	*43*	*16.1*	*6*	*6%*	*25*	*26%*	*11*	*12%*	*1*	*1%*
Hon./AP	**1248**	**62**	**20.1**	**0**	**0%**	**24**	**24%**	**38**	**37%**	**0**	**0%**
(SY 2013-2014)	*1232*	*57*	*21.6*	*5*	*5%*	*16*	*17%*	*9*	*10%*	*27*	*29%*
(SY 2012-2013)	*1097*	*53*	*20.7*	*7*	*7%*	*12*	*13%*	*14*	*15%*	*20*	*21%*
SCIENCE											
College Prep	**1026**	**60**	**17.1**	**5**	**5%**	**36**	**37%**	**19**	**19%**	**0**	**0%**
(SY 2013-2014)	*978*	*55*	*17.8*	*5*	*6%*	*29*	*33%*	*21*	*24%*	*0*	*0%*
(SY 2012-2013)	*998*	*56*	*17.8*	*1*	*1%*	*35*	*40%*	*20*	*23%*	*0*	*0%*
Hon./AP	**690**	**38**	**18.2**	**1**	**1%**	**15**	**15%**	**22**	**22%**	**0**	**0%**
(SY 2013-2014)	*612*	*34*	*18.0*	*3*	*3%*	*11*	*12%*	*20*	*22%*	*0*	*0%*
(SY 2012-2013)	*541*	*32*	*16.9*	*3*	*3%*	*16*	*18%*	*13*	*15%*	*0*	*0%*
WORLD LANG.											
College Prep	**479**	**26**	**18.4**	**2**	**3%**	**9**	**14%**	**15**	**23%**	**0**	**0%**
(SY 2013-2014)	*500*	*29*	*17.2*	*3*	*4%*	*14*	*21%*	*6*	*9%*	*6*	*9%*
(SY 2012-2013)	*1*	*30*	*18.2*	*3*	*5%*	*14*	*22%*	*10*	*15%*	*3*	*5%*
Hon./AP	**687**	**39**	**17.6**	**2**	**3%**	**19**	**29%**	**18**	**28%**	**0**	**0%**
(SY 2013-2014)	*681*	*38*	*17.9*	*5*	*7%*	*19*	*28%*	*8*	*12%*	*6*	*9%*
(SY 2012-2013)	*591*	*35*	*16.9*	*8*	*12%*	*14*	*22%*	*5*	*8%*	*8*	*12%*

Hon. = Honors
AP = Advanced Placement

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

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

ENROLLMENT HISTORY AND PROJECTIONS

Year	Births 5-yrs previous	Pre-K	MK	K	1	2	3	4	5	6	7	8	9	10	11	12	Self-Cont'd & Out of District	Tot	Incr/(Decr) from Prior Yr.
2005-06		52		730	408	421	430	407	412	387	350	375	417	441	454	440	277	6001	(449)
	946																		
2006-07		70		689	458	386	413	413	380	391	365	342	393	397	429	418	253	5797	(204)
	982																		
2007-08		74	37	761	432	443	397	391	410	371	377	360	394	385	378	397	254	5861	64
	1041																		
2008-09		93	38	763	490	414	415	401	397	388	367	368	429	378	376	356	277	5950	89
	1071																		
2009-10		92	40	813	494	471	412	416	394	371	383	363	436	391	376	340	345	6137	187
	998																		
2010-11		97	37	872	491	466	475	398	397	380	349	374	400	408	420	343	294	6202	65
	1127																		
2011-12		98	37	849	514	475	436	447	384	394	340	344	419	396	410	379	302	6224	22
	1194																		
2012-13		107	37	935	465	495	466	411	441	362	362	342	451	428	404	395	292	6393	169
	843																		
2013-14		138	35	888	565	444	459	440	398	404	336	376	451	450	451	385	298	6518	125
	1250																		
2014-15		127	36	988	531	528	434	451	419	353	374	331	499	471	439	422	275	6678	160

	(PK)		(K)	(K-1)	(1-2)	(2-3)	(3-4)	(4-5)	(5-6)	(6-7)	(7-8)	(8-9)	(9-10)	(10-11)	(11-12)
5 Year AVG Survival Rate	1.00	1.000	*	0.589	0.951	0.961	0.958	0.965	0.925	0.922	1.003	1.279	1.013	1.016	0.940

Enrollment Projections SY 2015/16 to SY 2019/20

	1180																		
2015-16		127	38	995	556	507	508	414	437	382	323	378	425	503	481	411	292	6777	**99**
	1275																		
2016-17		127	40	1022	586	528	487	487	400	404	352	324	483	430	511	452	297	6931	154
	1234																		
2017-18		127	40	1010	602	557	508	467	470	370	373	353	414	490	437	480	297	6994	63
	1265																		
2018-19		127	40	1006	595	572	535	486	451	434	341	374	452	420	497	411	297	7038	44
2019-20		127	40	1006	592	565	550	513	469	417	400	342	478	458	426	468	297	7149	111

Enrollment Report

OFFICIAL DATA October 1,2014

School	Enrollment	OSS		SES Free		SES Pd		ELL		White		African Amer.		Asian		Native Amer.		Haw/Pac. Islander		Mult-Race Non-Hisp		Hispanic any race		Female		Male	
Amigos School	281	22	8%	70	25%	211	75%	13	5%	111	40%	11	4%	10	4%	0	0%	1	0%	28	10%	120	43%	149	53%	132	47%
Baldwin School	343	79	23%	130	38%	213	62%	25	7%	160	47%	80	23%	41	12%	2	1%	0	0%	29	8%	31	9%	159	46%	184	54%
Cambridgeport School	286	40	14%	124	43%	162	57%	18	6%	150	52%	61	21%	27	9%	2	1%	1	0%	16	6%	29	10%	142	50%	144	50%
Fletcher/Maynard Academy	263	69	26%	178	68%	85	32%	20	8%	55	21%	117	44%	22	8%	2	1%	1	0%	14	5%	52	20%	128	49%	135	51%
Graham & Parks School	392	63	16%	175	45%	217	55%	149	38%	167	43%	78	20%	97	25%	0	0%	0	0%	18	5%	32	8%	193	49%	199	51%
Haggerty School	269	64	24%	101	38%	168	62%	25	9%	126	47%	71	26%	35	13%	0	0%	1	0%	26	10%	10	4%	144	54%	125	46%
Kennedy-Longfellow School	258	39	15%	150	58%	108	42%	36	14%	84	33%	58	22%	47	18%	0	0%	0	0%	15	6%	54	21%	125	48%	133	52%
King Open School	316	81	26%	150	47%	166	53%	22	7%	161	51%	54	17%	25	8%	2	1%	0	0%	28	9%	46	15%	141	45%	175	55%
King School	268	36	13%	120	45%	148	55%	27	10%	64	24%	81	30%	63	24%	0	0%	0	0%	30	11%	30	11%	154	57%	114	43%
MorseSchool	302	85	28%	145	48%	157	52%	18	6%	101	33%	89	29%	43	14%	1	0%	2	1%	35	12%	31	10%	145	48%	157	52%
Peabody School	320	53	17%	152	48%	168	53%	13	4%	145	45%	93	29%	36	11%	0	0%	1	0%	20	6%	25	8%	175	55%	145	45%
Tobin School	292	38	13%	116	40%	176	60%	1	0%	113	39%	77	26%	40	14%	1	0%	0	0%	35	12%	26	9%	149	51%	143	49%
Total:	**3590**	**669**	**19%**	**1611**	**45%**	**1979**	**55%**	**367**	**10%**	**1437**	**40%**	**870**	**24%**	**486**	**14%**	**10**	**0%**	**7**	**0%**	**294**	**8%**	**486**	**14%**	**1804**	**50%**	**1786**	**50%**
Amigos 6-8	79	14	18%	22	28%	57	72%	4	5%	29	37%	7	9%	1	1%	0	0%	0	0%	8	10%	34	43%	50	63%	29	37%
Camb St Upper Campus	259	70	27%	135	52%	124	48%	11	4%	103	40%	81	31%	20	8%	2	1%	3	1%	12	5%	38	15%	118	46%	141	54%
Putnam Ave Upper Campus	226	60	27%	147	65%	79	35%	3	1%	63	28%	96	42%	25	11%	2	1%	1	0%	9	4%	30	13%	123	54%	103	46%
Rindge Ave Upper Campus	263	66	25%	117	44%	146	56%	5	2%	101	38%	78	30%	33	13%	0	0%	0	0%	15	6%	36	14%	131	50%	132	50%
Vassal Lane Upper Campus	286	69	24%	122	43%	164	57%	34	12%	108	38%	84	29%	43	15%	4	1%	1	0%	21	7%	25	9%	124	43%	162	57%
Total:	**1113**	**279**	**25%**	**543**	**49%**	**570**	**51%**	**57**	**5%**	**404**	**36%**	**346**	**31%**	**122**	**11%**	**8**	**1%**	**5**	**0%**	**65**	**6%**	**163**	**15%**	**546**	**49%**	**567**	**51%**
CRLS	1836	279	15%	846	46%	990	54%	115	6%	717	39%	609	33%	207	11%	11	1%	2	0%	57	3%	233	13%	893	49%	943	51%
Total:	**1836**	**279**	**15%**	**846**	**46%**	**990**	**54%**	**115**	**6%**	**717**	**39%**	**609**	**33%**	**207**	**11%**	**11**	**1%**	**2**	**0%**	**57**	**3%**	**233**	**13%**	**893**	**49%**	**943**	**51%**
C	450	62	14%	182	40%	268	60%	26	6%	188	42%	137	30%	55	12%	0	0%	1	0%	13	3%	56	12%	214	48%	236	52%
R	442	65	15%	197	45%	245	55%	29	7%	173	39%	150	34%	50	11%	3	1%	0	0%	11	2%	55	12%	208	47%	234	53%
L	441	66	15%	215	49%	226	51%	33	7%	171	39%	145	33%	49	11%	6	1%	0	0%	15	3%	55	12%	226	51%	215	49%
S	450	75	17%	221	49%	229	51%	27	6%	174	39%	152	34%	51	11%	1	0%	1	0%	18	4%	53	12%	218	48%	232	52%
E	51	9	18%	31	61%	20	39%	0	0%	10	20%	25	49%	2	4%	1	2%	0	0%	0	0%	13	25%	27	53%	24	47%
RC	2	2	100%	0	0%	2	100%	0	0%	1	50%	0	0%	0	0%	0	0%	0	0%	0	0%	1	50%	0	0%	2	100%
OSE Tuitioned	139	139	100%	44	32%	95	68%	0	0%	60	43%	48	35%	10	7%	0	0%	0	0%	7	5%	14	10%	38	27%	101	73%
Total:	**139**	**139**	**100%**	**44**	**32%**	**95**	**68%**	**0**	**0%**	**60**	**43%**	**48**	**35%**	**10**	**7%**	**0**	**0%**	**0**	**0%**	**7**	**5%**	**14**	**10%**	**38**	**27%**	**101**	**73%**
District Wide Total:	**6678**	**1366**		**3044**		**3634**		**539**		**2618**		**1873**		**825**		**29**		**14**		**423**		**896**		**3281**		**3397**	
		20%		**46%**		**54%**		**8%**		**39%**		**28%**		**12%**		**0%**		**0%**		**6%**		**13%**		**49%**		**51%**	

PROJECTED SY 2015-16 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	SY15/16 PROJECTED Enroll	SY14/15 CURRENT YR Oct 1 Enroll	Diff.
Amigos	0	0			80	48	45	50	37	35									295	281	**14**
Baldwin	9	25			96	61	47	45	42	42									367	343	**24**
Cambridgeport	3	21			80	47	43	41	34	36									305	286	**19**
Fletcher-Maynard Acad.	25	16			75	30	36	31	18	25									256	263	**(7)**
Graham & Parks	5	9			59	40	41	43	32	40									269	263	**6**
G & P SEI	0	0			19	20	24	24	28	21									136	129	**7**
G & P School Subtotal																			**405**	**392**	**13**
Haggerty	0	0			78	44	37	41	33	36									269	269	**0**
Kennedy/Longfellow	0	13			66	35	28	29	19	33									223	232	**(9)**
Kennedy/Longfellow SEI	0	0			20	10	11	0	0	0									41	26	**15**
K/Lo School Subtotal																			**264**	**258**	
King	0	0			54	27	18	25	14	24									162	172	**(10)**
King Mandarin					38	21	21	14	14	0									108	96	**12**
King School Subtotal																			**270**	**268**	**2**
King Open	13	0			69	39	34	39	35	26									255	257	**(2)**
King Open Ola'	0	0			20	13	6	11	4	7									61	59	**2**
King Open School Subtotal																			**316**	**316**	**0**
Morse	23	19			80	36	32	37	33	35									295	302	**(7)**
Peabody	0	16			80	47	45	42	42	47									319	320	**(1)**
Tobin Montessori	0	8	38	41	40	38	39	36	29	30									299	292	**7**
PreK to Grade 5 Subtotal	**78**	**127**	**38**	**41**	**954**	**556**	**507**	**508**	**414**	**437**									**3,660**	**3,590**	**70**
Amigos	0										25	23	30						78	79	**(1)**
Cambridge St Upper School	12										90	78	88						268	259	**9**
Putnam Ave Upper School	17										82	71	73						243	226	**17**
Rindge Ave Upper School	10										87	71	90						258	263	**(5)**
Vassal Lane Upper School	17										88	73	86						264	258	**6**
Vassal Lane Upper School SEI	0										10	7	11						28	28	**0**
Vassal Lane School Subtotal																			**292**	**286**	**6**
Grade 6 to 8 Subtotal	**56**										**382**	**323**	**378**						**1,139**	**1,113**	**26**
CRLS	3													419	491	463	389		1,765	1,783	**(18)**
High School Extension Prog.														6	12	18	22		58	51	**7**
Grade 9 to 12 Subtotal	**3**													**425**	**503**	**481**	**411**		**1,823**	**1,834**	**(11)**
																				-	
Spec Ed Tuition-Out																		155	155	141	**14**
																				-	
Total Projected Enrollment	**137**	**127**	**38**	**41**	**954**	**556**	**507**	**508**	**414**	**437**	**382**	**323**	**378**	**425**	**503**	**481**	**411**	**155**	**6,777**	**6,678**	**99**

FY 2016 PRE K - GRADE 8 CLASSROOMS BY SCHOOL, PROGRAM AND GRADE

FY16 School Program	PK	K	CH	Lower Elem	Upper Elem	1	2	3	4	5	6	7	8	TOTAL
Amigos		4				2	2	2	2	2	1	1	2	18
Baldwin		5				3	2	2	2	2				16
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 Sheltered English Immer*		1												1
FMA Special Education*		1				1	1	1	1					5
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	2	1				7
Haggerty		4				2	2	2	2	2				14
Kennedy/Longfellow		4				2	2	2	1	2				13
KLO Special Education*	2													2
KLO Sheltered English Immer		1				1	1							3
King Open		4				2	2	2	2	2				14
King Open OLA Program		1				1	1	1	1	1				6
K-O Special Education*		1					1		1					3
King		3				2	1	2	2	2				12
King Chinese Immersion		2				1	1	0.5	0.5					5
Morse		4				2	2	2	2	2				14
Morse Special Education*	3	1					1	1	1					7
Peabody		4				2	2	2	2	2				14
Peabody Special Education*	2													2
Tobin Montessori			5	5	3									13
Tobin Special Education*	1													1
Elementary Education Total	**15**	**52**	**5**	**5**	**3**	**28**	**29**	**28.5**	**27.5**	**25**	**1**	**1**	**2**	**222**
Cambridge Street Upper											4	4	4	12
CSUS Special Education*											1	1		2
Putnam Ave Upper											4	4	4	12
PAUS Special Education*											1	1		2
Rindge Ave Upper											4	4	4	12
RAUS Special Education*											1	1		2
Vassal Lane Upper											4	4	4	12
VLUS Special Education*											1	1	1	3
VLUS Sheltered English Immer											1	1	1	3
Upper Schools Total											**21**	**21**	**18**	**60**
Total	**15**	**52**	**5**	**5**	**3**	**28**	**29**	**28.5**	**27.5**	**25**	**22**	**22**	**20**	**282**

* Special Education Classrooms may be multi-graded.

FY 2016 ADOPTED CLASSROOM INCREASES / DECREASES

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

CHARTER SCHOOL ENROLLMENT AND TUITION ASSESSMENT
SY 2010/11 TO SY 2014/15

(Based on Data from Massachusetts Department of Elementary and Secondary Education)

	SY 10/11 Q4 Final	SY 11/12 Q4 Final	SY 12/13 Q4 Final	SY 13/14 Q4 Final	SY 14/15 Q3 Estimate
Student FTE	**339**	**376**	**401**	**406**	**462**
Total Tuition	$ 8,003,300	$ 9,314,249	$ 9,923,179	$ 10,335,314	$ 11,690,736
State Reimbursement	$ (1,789,392)	$ (2,005,712)	$ (1,362,158)	$ (1, 552,311)	$ (1,707,875)*
Net District Cost	**$ 6,213,908**	**$ 7,308,537**	**$ 8,561,021**	**$ 8,783,003**	**$ 9,982,861**

*FY 2015 state reimbursement at full funding would be $2,637,019. The state is currently projecting a reimbursement of approximately 64%. Final reimbursement rate may be higher.

Staffing Detail

Elementary School Staff

Staff (All Funds)

Job Title	FY15 Adopted Budget FTE	FY15 Adjusted FTE	FY16 Changes	FY16 Adopted FTE
Principal	12.00	12.00	-	12.00
Assistant Principal	6.00	6.00	-	6.00
School Administration Manager	6.00	6.00	-	6.00
Clerk	11.88	11.88	-	11.88
Family Liaison	8.55	8.55	-	8.55
Program Manager/Coordinator	1.54	1.54	-	1.54
Management Subtotal	**45.97**	**45.97**	**-**	**45.97**
Teacher	177.50	177.50	1.00	178.50
Teacher-SEI	10.00	10.00	2.00	12.00
Teacher-Dual Language	2.80	3.00		3.00
Teacher-OLA	5.00	5.00		5.00
Teacher-ESL Support	12.27	12.44	1.00	13.44
Teacher-Title I	4.00	4.00	-	4.00
Teacher-Art/Music/Health & PhysEd	35.70	35.70	2.80	38.50
Guidance Counselor		-	0.50	0.50
Literacy Interventionist	12.00	12.00	3.00	15.00
Literacy Interventionist-Title I	1.00	1.00	-	1.00
Coach-Math/Literacy	24.00	24.00	-	24.00
Teacher/Staff Developer	1.00	1.00	-	1.00
Teacher-World Language	2.40	3.07	-	3.07
Library Media	12.00	12.00	-	12.00
Teacher Technology	6.50	6.50	-	6.50
Aide	103.02	104.02	2.84	106.86
Instructional Staff-General Education Subtotal	**409.19**	**411.23**	**13.14**	**424.37**
Special Education-Teacher/Specialist	113.89	114.89	-	114.89
Special Education-Adjust Counsel/Psychologist/Social Worker	21.20	21.20	1.00	22.20
Special Education-Aide	84.40	84.40	-	84.40
Instructional Staff-Special Education Subtotal	**219.49**	**220.49**	**1.00**	**221.49**
Technology Assistant	6.00	6.00	-	6.00
Cafeteria (incl. Food Services Revolving Fund)	46.10	46.10	-	46.10
Custodians	38.00	38.00	2.00	40.00
Other Subtotal	**90.10**	**90.10**	**2.00**	**92.10**
Elementary Schools Total FTE	**764.75**	**767.79**	**16.14**	**783.93**

Amigos School (Department (815)

School Staff (All Funds)

Job Title	FY15 Adopted Budget FTE	FY15 Adjusted FTE	FY16 FTE Changes	FY16 Adopted FTE
Principal	1.00	1.00	-	1.00
Assistant Principal	1.00	1.00	-	1.00
Clerk	1.00	1.00	-	1.00
Family Liaison	0.63	0.63	-	0.63
Management Subtotal	**3.63**	**3.63**	**-**	**3.63**
Teacher	19.50	19.50	-	19.50
Teacher-Dual Language	2.80	3.00	-	3.00
Teacher-ESL Support	1.00	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	3.90	3.90	-	3.90
Guidance Counselor		-	0.50	0.50
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	1.00	1.00	-	1.00
Teacher Technology	0.50	0.50	-	0.50
Aide	9.83	9.83	0.17	10.00
Instructional Staff-General Education Subtotal	**41.73**	**41.93**	**0.67**	**42.60**
Special Education-Teacher/Specialist	4.50	4.50	-	4.50
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	-	1.80
Special Education-Aide	1.00	1.00	-	1.00
Instructional Staff-Special Education Subtotal	**7.30**	**7.30**	**-**	**7.30**
Technology Assistant	0.50	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.31	3.31	-	3.31
Custodians	3.00	3.00	-	3.00
Other Subtotal	**6.81**	**6.81**	**-**	**6.81**
Total FTE	**59.47**	**59.67**	**0.67**	**60.34**

Baldwin School (Department 810)

School Staff (All Funds)

Job Title	FY15 Adopted Budget FTE	FY15 Adjusted FTE	FY16 FTE Changes	FY16 Adopted FTE
Principal	1.00	1.00	-	1.00
Assistant Principal	1.00	1.00	-	1.00
Clerk	0.88	0.88	-	0.88
Family Liaison	0.63	0.63	-	0.63
Management Subtotal	**3.51**	**3.51**	**-**	**3.51**
Teacher	15.00	15.00	1.00	16.00
Teacher-ESL Support	1.00	1.00	0.50	1.50
Teacher-Art/Music/Health & PhysEd	2.60	2.60	0.80	3.40
Literacy Interventionist	1.00	1.00	-	1.00
Coach-Math/Literacy	2.00	2.00	-	2.00
Library Media	1.00	1.00	-	1.00
Teacher Technology	0.50	0.50	-	0.50
Aide	7.50	7.50	0.50	8.00
Instructional Staff-General Education Subtotal	**30.60**	**30.60**	**2.80**	**33.40**
Special Education-Teacher/Specialist	12.74	12.74	-	12.74
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	-	1.80
Special Education-Aide	10.30	10.30	-	10.30
Instructional Staff-Special Education Subtotal	**24.84**	**24.84**	**-**	**24.84**
Technology Assistant	0.50	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.31	3.31	-	3.31
Custodians	3.00	3.00	-	3.00
Other Subtotal	**6.81**	**6.81**	**-**	**6.81**
Total FTE	**65.76**	**65.76**	**2.80**	**68.56**

Cambridgeport School (Department 828)

School Staff (All Funds)

Job Title	FY15 Adopted Budget FTE	FY15 Adjusted FTE	FY16 FTE Changes	FY16 Adopted FTE
Principal	1.00	1.00	-	1.00
Assistant Principal	1.00	1.00	-	1.00
Clerk	1.00	1.00	-	1.00
Family Liaison	0.63	0.63	-	0.63
Management Subtotal	**3.63**	**3.63**	**-**	**3.63**
Teacher	14.00	14.00	-	14.00
Teacher-ESL Support	1.00	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	2.20	2.20	0.20	2.40
Literacy Interventionist	1.00	1.00	-	1.00
Coach-Math/Literacy	2.00	2.00	-	2.00
Library Media	1.00	1.00	-	1.00
Teacher Technology	0.50	0.50	-	0.50
Aide	6.33	6.33	0.17	6.50
Instructional Staff-General Education Subtotal	**28.03**	**28.03**	**0.37**	**28.40**
Special Education-Teacher/Specialist	8.02	8.02	-	8.02
Special Education-Adjust Counsel/Psychologist/Social Worker	1.50	1.50	-	1.50
Special Education-Aide	7.40	7.40	-	7.40
Instructional Staff-Special Education Subtotal	**16.92**	**16.92**	**-**	**16.92**
Technology Assistant	0.50	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	2.95	2.95	-	2.95
Custodians	2.00	2.00	-	2.00
Other Subtotal	**5.45**	**5.45**	**-**	**5.45**
Total FTE	**54.03**	**54.03**	**0.37**	**54.40**

Fletcher/Maynard Academy (Department 824)

School Staff (All Funds)

Job Title	FY15 Adopted Budget FTE	FY15 Adjusted FTE	FY16 FTE Changes	FY16 Adopted FTE
Principal	1.00	1.00	-	1.00
Assistant Principal	1.00	1.00	-	1.00
Clerk	1.00	1.00	-	1.00
Family Liaison	0.63	0.63	-	0.63
Program Manager/Coordinator	0.54	0.54	-	0.54
Management Subtotal	**4.17**	**4.17**	**-**	**4.17**
Teacher	14.00	14.00	-	14.00
Teacher SEI	-	-	1.00	1.00
Teacher-ESL Support	1.00	1.00	-	1.00
Teacher-Title I	1.00	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	4.00	4.00	-	4.00
Literacy Interventionist	1.00	1.00	1.00	2.00
Coach-Math/Literacy	2.00	2.00	-	2.00
Teacher-World Language	1.00	1.00	-	1.00
Library Media	1.00	1.00	-	1.00
Teacher Technology	0.50	0.50	-	0.50
Aide	6.83	6.83	1.17	8.00
Instructional Staff-General Education Subtotal	**32.33**	**32.33**	**3.17**	**35.50**
Special Education-Teacher/Specialist	13.17	13.17	-	13.17
Special Education-Adjust Counsel/Psychologist/Social Worker	1.50	1.50	-	1.50
Special Education-Aide	13.30	13.30	-	13.30
Instructional Staff-Special Education Subtotal	**27.97**	**27.97**	**-**	**27.97**
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
Other Subtotal	**6.54**	**6.54**	**-**	**6.54**
Total FTE	**71.01**	**71.01**	**3.17**	**74.18**

Graham & Parks School (Department 825)

School Staff (All Funds)

Job Title	FY15 Adopted Budget FTE	FY15 Adjusted FTE	FY16 FTE Changes	FY16 Adopted FTE
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	1.63	1.63	-	1.63
Management Subtotal	**4.63**	**4.63**	**-**	**4.63**
Teacher	13.00	13.00	-	13.00
Teacher-SEI	7.67	7.67	-	7.67
Teacher-ESL Support	1.00	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	3.40	3.40	-	3.40
Literacy Interventionist	1.00	1.00	-	1.00
Coach-Math/Literacy	2.00	2.00	-	2.00
Library Media	1.00	1.00	-	1.00
Teacher Technology	0.50	0.50	-	0.50
Aide	11.34	12.34	0.16	12.50
Instructional Staff-General Education Subtotal	**40.91**	**41.91**	**0.16**	**42.07**
Special Education-Teacher/Specialist	9.37	10.37	-	10.37
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	-	1.80
Special Education-Aide	5.50	5.50	-	5.50
Instructional Staff-Special Education Subtotal	**16.67**	**17.67**	**-**	**17.67**
Technology Assistant	0.50	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.72	3.72	-	3.72
Custodians	3.00	3.00	-	3.00
Other Subtotal	**7.22**	**7.22**	**-**	**7.22**
Total FTE	**69.43**	**71.43**	**0.16**	**71.59**

Haggerty School (Department 813)

School Staff (All Funds)

Job Title	FY15 Adopted Budget FTE	FY15 Adjusted FTE	FY16 FTE Changes	FY16 Adopted FTE
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
Management Subtotal	**3.63**	**3.63**	**-**	**3.63**
Teacher	14.00	14.00	-	14.00
Teacher-ESL Support	1.00	1.00		1.00
Teacher-Art/Music/Health & PhysEd	2.20	2.20	0.60	2.80
Literacy Interventionist	1.00	1.00	-	1.00
Coach-Math/Literacy	2.00	2.00	-	2.00
Library Media	1.00	1.00	-	1.00
Teacher Technology	0.50	0.50	-	0.50
Aide	6.34	6.34	0.16	6.50
Instructional Staff-General Education Subtotal	**28.04**	**28.04**	**0.76**	**28.80**
Special Education-Teacher/Specialist	9.50	9.50	-	9.50
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	2.00	-	2.00
Special Education-Aide	7.00	7.00	-	7.00
Instructional Staff-Special Education Subtotal	**18.50**	**18.50**	**-**	**18.50**
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
Other Subtotal	**4.95**	**4.95**	**-**	**4.95**
Total FTE	**55.12**	**55.12**	**0.76**	**55.88**

Kennedy/Longfellow School (Department 827)

School Staff (All Funds)

Job Title	FY15 Adopted Budget FTE	FY15 Adjusted FTE	FY16 FTE Changes	FY16 Adopted FTE
Principal	1.00	1.00	-	1.00
Assistant Principal	1.00	1.00	-	1.00
Clerk	1.00	1.00	-	1.00
Family Liaison	0.63	0.63	-	0.63
Management Subtotal	**3.63**	**3.63**	**-**	**3.63**
Teacher	14.00	14.00	(1.00)	13.00
Teacher-SEI	2.33	2.33	1.00	3.33
Teacher-ESL Support	0.80	0.80	-	0.80
Teacher-Title I	1.00	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	2.60	2.60	0.60	3.20
Literacy Interventionist	1.00	1.00	1.00	2.00
Coach-Math/Literacy	2.00	2.00	-	2.00
Library Media	1.00	1.00	-	1.00
Teacher Technology	1.00	1.00	-	1.00
Aide	9.00	9.00	1.00	10.00
Instructional Staff-General Education Subtotal	**34.73**	**34.73**	**2.60**	**37.33**
Special Education-Teacher/Specialist	7.00	7.00	-	7.00
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	0.50	2.30
Special Education-Aide	5.00	5.00	-	5.00
Instructional Staff-Special Education Subtotal	**13.80**	**13.80**	**0.50**	**14.30**
Technology Assistant	0.50	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	5.95	5.95	-	5.95
Custodians	4.00	4.00	-	4.00
Other Subtotal	**10.45**	**10.45**	**-**	**10.45**
Total FTE	**62.61**	**62.61**	**3.10**	**65.71**

King Open School (Department 818)

School Staff (All Funds)

Job Title	FY15 Adopted Budget FTE	FY15 Adjusted FTE	FY16 FTE Changes	FY16 Adopted FTE
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	0.62	0.62	-	0.62
Program Manager/Coordinator	1.00	1.00	-	1.00
Management Subtotal	**4.62**	**4.62**	**-**	**4.62**
Teacher	15.00	15.00	-	15.00
Teacher-OLA	5.00	5.00	-	5.00
Teacher-ESL Support	1.30	1.30	0.50	1.80
Teacher-Art/Music/Health & PhysEd	3.60	3.60	-	3.60
Literacy Interventionist	1.00	1.00	1.00	2.00
Coach-Math/Literacy	2.00	2.00	-	2.00
Library Media	1.00	1.00	-	1.00
Teacher Technology	0.50	0.50	-	0.50
Aide	8.83	8.83	(0.33)	8.50
Instructional Staff-General Education Subtotal	**38.23**	**38.23**	**1.17**	**39.40**
Special Education-Teacher/Specialist	12.82	12.82	-	12.82
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	-	1.80
Special Education-Aide	8.10	8.10	-	8.10
Instructional Staff-Special Education Subtotal	**22.72**	**22.72**	**-**	**22.72**
Technology Assistant	0.50	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	5.01	5.01	-	5.01
Custodians	4.00	4.00	-	4.00
Other Subtotal	**9.51**	**9.51**	**-**	**9.51**
Total FTE	**75.08**	**75.08**	**1.17**	**76.25**

ML King, Jr. School (Department 817)

School Staff (All Funds)

Job Title	FY15 Adopted Budget FTE	FY15 Adjusted FTE	FY16 FTE Changes	FY16 Adopted FTE
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
Management Subtotal	**3.63**	**3.63**	**-**	**3.63**
Teacher	18.00	18.00	(1.00)	17.00
Teacher-ESL Support	1.67	1.67	-	1.67
Teacher-Art/Music/Health & PhysEd	2.60	2.60	-	2.60
Literacy Interventionist	1.00	1.00	-	1.00
Literacy Interventionist-Title I	1.00	1.00	-	1.00
Coach-Math/Literacy	2.00	2.00	-	2.00
Teacher-World Language	1.20	1.87	-	1.87
Library Media	1.00	1.00	-	1.00
Teacher Technology	0.50	0.50	-	0.50
Aide	8.16	8.16	(0.16)	8.00
Instructional Staff-General Education Subtotal	**37.13**	**37.80**	**(1.16)**	**36.64**
Special Education-Teacher/Specialist	5.00	5.00	-	5.00
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	-	1.80
Instructional Staff-Special Education Subtotal	**6.80**	**6.80**	**-**	**6.80**
Technology Assistant	0.50	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.02	3.02	-	3.02
Custodians	3.00	3.00	2.00	5.00
Other Subtotal	**6.52**	**6.52**	**2.00**	**8.52**
Total FTE	**54.08**	**54.75**	**0.84**	**55.59**

Morse School (Department 820)

School Staff (All Funds)

Job Title	FY15 Adopted Budget FTE	FY15 Adjusted FTE	FY16 FTE Changes	FY16 Adopted FTE
Principal	1.00	1.00	-	1.00
Assistant Principal	1.00	1.00	-	1.00
Clerk	1.00	1.00	-	1.00
Family Liaison	0.63	0.63	-	0.63
Management Subtotal	**3.63**	**3.63**	**-**	**3.63**
Teacher	14.00	14.00	-	14.00
Teacher-ESL Support	1.00	1.00	-	1.00
Teacher-Title I	1.00	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	2.80	2.80	0.40	3.20
Literacy Interventionist	1.00	1.00	-	1.00
Coach-Math/Literacy	2.00	2.00	-	2.00
Library Media	1.00	1.00	-	1.00
Teacher Technology	0.50	0.50	-	0.50
Aide	6.50	6.50	-	6.50
Instructional Staff-General Education Subtotal	**29.80**	**29.80**	**0.40**	**30.20**
Special Education-Teacher/Specialist	15.80	15.80	-	15.80
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	-	1.80
Special Education-Aide	17.20	17.20	-	17.20
Instructional Staff-Special Education Subtotal	**34.80**	**34.80**	**-**	**34.80**
Technology Assistant	0.50	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.86	3.86	-	3.86
Custodians	3.00	3.00	-	3.00
Other Subtotal	**7.36**	**7.36**	**-**	**7.36**
Total FTE	**75.59**	**75.59**	**0.40**	**75.99**

Peabody School (Department 821)

School Staff (All Funds)

Job Title	FY15 Adopted Budget FTE	FY15 Adjusted FTE	FY16 FTE Changes	FY16 Adopted FTE
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
Management Subtotal	**3.63**	**3.63**	**-**	**3.63**
Teacher	14.00	14.00	-	14.00
Teacher-ESL Support	1.00	1.00	-	1.00
Teacher-Title I	1.00	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	3.40	3.40	-	3.40
Literacy Interventionist	1.00	1.00	-	1.00
Coach-Math/Literacy	2.00	2.00	-	2.00
Library Media	1.00	1.00	-	1.00
Teacher Technology	0.50	0.50	-	0.50
Aide	8.00	8.00	-	8.00
Instructional Staff-General Education Subtotal	**31.90**	**31.90**	**-**	**31.90**
Special Education-Teacher/Specialist	9.37	9.37	-	9.37
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	-	1.80
Special Education-Aide	6.60	6.60	-	6.60
Instructional Staff-Special Education Subtotal	**17.77**	**17.77**	**-**	**17.77**
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
Other Subtotal	**9.17**	**9.17**	**-**	**9.17**
Total FTE	**62.47**	**62.47**	**-**	**62.47**

Tobin Montessori School (Department 823)

School Staff (All Funds)

Job Title	FY15 Adopted Budget FTE	FY15 Adjusted FTE	FY16 FTE Changes	FY16 Adopted FTE
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
Management Subtotal	**3.63**	**3.63**	**-**	**3.63**
Teacher	13.00	13.00	-	13.00
Teacher-ESL Support	0.50	0.67	-	0.67
Teacher-Art/Music/Health & PhysEd	2.40	2.40	0.20	2.60
Literacy Interventionist	1.00	1.00	-	1.00
Coach-Math/Literacy	2.00	2.00	-	2.00
Teacher/Staff Developer	1.00	1.00	-	1.00
Library Media	1.00	1.00	-	1.00
Teacher Technology	0.50	0.50	-	0.50
Aide	14.36	14.36	-	14.36
Instructional Staff-General Education Subtotal	**35.76**	**35.93**	**0.20**	**36.13**
Special Education-Teacher/Specialist	6.60	6.60	-	6.60
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	-	1.80
Special Education-Aide	3.00	3.00	-	3.00
Instructional Staff-Special Education Subtotal	**11.40**	**11.40**	**-**	**11.40**
Technology Assistant	0.50	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.81	4.81	-	4.81
Custodians	4.00	4.00	-	4.00
Other Subtotal	**9.31**	**9.31**	**-**	**9.31**
Total FTE	**60.10**	**60.27**	**0.20**	**60.47**

School Support (Department 891)

All Funds

Job Title	FY15 Adopted Budget FTE	FY15 Adjusted FTE	FY16 FTE Changes	FY16 Adopted FTE
Teacher		-	2.00	2.00
Instructional Staff-General Education Total	**-**	**-**	**2.00**	**2.00**
Special Education-Adjust Counsel/Psychologist/Social Worker		-	0.50	0.50
Instructional Staff-Special Education Total	**-**	**-**	**0.50**	0.50
Total FTE	**-**	**-**	**2.50**	**2.50**

Upper School Staff

Staff (All Funds)

Job Title	FY15 Adopted Budget FTE	FY15 Adjusted FTE	FY16 Changes	FY16 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	1.00	1.00	-	1.00
Management Subtotal	**13.00**	**13.00**	**-**	**13.00**
Teacher	52.00	52.00		52.00
Teacher-SEI	4.00	4.00	-	4.00
Teacher-Dual Language	1.00	1.00		1.00
Teacher-ESL Support	0.70	0.70	1.00	1.70
Teacher-Art/Music/Health & PhysEd	24.70	24.70	-	24.70
Guidance Counselor		-	4.00	4.00
Interventionist	4.00	4.00	5.00	9.00
Teacher-World Language	8.80	8.80	-	8.80
Library Media	4.00	4.00	-	4.00
Aide SEI	3.00	3.00	(1.00)	2.00
Instructional Staff-General Education Subtotal	**102.20**	**102.20**	**9.00**	**111.20**
Special Education-Teacher/Specialist	34.80	34.80	-	34.80
Special Education-Adjust Counsel/Psychologist/Social Worker	7.20	7.20	-	7.20
Special Education-Aide	17.10	17.10	-	17.10
Instructional Staff-Special Education Subtotal	**59.10**	**59.10**	**-**	**59.10**
Technology Assistant	2.00	2.00	-	2.00
Cafeteria (incl. Food Services Revolving Fund)	5.42	5.42	-	5.42
Other Subtotal	**7.42**	**7.42**	**-**	**7.42**
Upper Schools Total FTE	**181.72**	**181.72**	**9.00**	**190.72**

Cambridge Street Upper School (Department 807)

School Staff (All Funds)

Job Title	FY15 Adopted Budget FTE	FY15 Adjusted FTE	FY16 FTE Changes	FY16 Adopted FTE
Head of School	1.00	1.00	-	1.00
Assistant Principal	1.00	1.00	-	1.00
Clerk	1.00	1.00	-	1.00
Management Subtotal	**3.00**	**3.00**	**-**	**3.00**
Teacher	14.00	14.00		14.00
Teacher-Dual Language	1.00	1.00	-	1.00
Teacher-ESL Support	0.50	0.50	-	0.50
Teacher-Art/Music/Health & PhysEd	6.00	6.00	-	6.00
Guidance Counselor		-	1.00	1.00
Interventionist			1.00	1.00
Teacher-World Language	2.00	2.00	-	2.00
Library Media	1.00	1.00	-	1.00
Instructional Staff-General Education Subtotal	**24.50**	**24.50**	**2.00**	**26.50**
Special Education-Teacher/Specialist	9.50	9.50	-	9.50
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	-	1.80
Special Education-Aide	9.00	9.00	-	9.00
Instructional Staff-Special Education Subtotal	**20.30**	**20.30**	**-**	**20.30**
Technology Assistant	0.50	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	1.36	-	1.36
Other Subtotal	**1.86**	**1.86**	**-**	**1.86**
Total FTE	**49.66**	**49.66**	**2.00**	**51.66**

Putnam Ave Upper School (Department 808)

School Staff (All Funds)

Job Title	FY15 Adopted Budget FTE	FY15 Adjusted FTE	FY16 FTE Changes	FY16 Adopted FTE
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
Management Subtotal	**4.00**	**4.00**	**-**	**4.00**
Teacher	14.00	14.00		14.00
Teacher-ESL Support	0.20	0.20	0.50	0.70
Teacher-Art/Music/Health & PhysEd	6.00	6.00	-	6.00
Guidance Counselor		-	1.00	1.00
Interventionist			2.00	1.00
Teacher-World Language	2.80	2.80	-	2.80
Library Media	1.00	1.00	-	1.00
Instructional Staff-General Education Subtotal	**24.00**	**24.00**	**3.50**	**27.50**
Special Education-Teacher/Specialist	8.50	8.50	-	8.50
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	-	1.80
Special Education-Aide	3.00	3.00	-	3.00
Instructional Staff-Special Education Subtotal	**13.30**	**13.30**	**-**	**13.30**
Technology Assistant	0.50	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	1.36	-	1.36
Other Subtotal	**1.86**	**1.86**	**-**	**1.86**
Total FTE	**43.16**	**43.16**	**3.50**	**46.66**

Rindge Ave Upper School (Department 806)

School Staff (All Funds)

Job Title	FY15 Adopted Budget FTE	FY15 Adjusted FTE	FY16 FTE Changes	FY16 Adopted FTE
Head of School	1.00	1.00	-	1.00
Assistant Principal	1.00	1.00	-	1.00
Clerk	1.00	1.00	-	1.00
Management Subtotal	**3.00**	**3.00**	**-**	**3.00**
Teacher	14.00	14.00		14.00
Teacher-ESL Support	0.50	0.50	-	0.50
Teacher-Art/Music/Health & PhysEd	6.50	6.50	-	6.50
Guidance Counselor		-	1.00	1.00
Interventionist			1.00	1.00
Teacher-World Language	2.00	2.00	-	2.00
Library Media	1.00	1.00	-	1.00
Instructional Staff-General Education Subtotal	**24.00**	**24.00**	**2.00**	**26.00**
Special Education-Teacher/Specialist	7.50	7.50	-	7.50
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	-	1.80
Special Education-Aide	1.10	1.10	-	1.10
Instructional Staff-Special Education Subtotal	**10.40**	**10.40**	**-**	**10.40**
Technology Assistant	0.50	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.34	1.34	-	1.34
Other Subtotal	**1.84**	**1.84**	**-**	**1.84**
Total FTE	**39.24**	**39.24**	**2.00**	**41.24**

Vassal Lane Upper School (Department 809)

School Staff (All Funds)

Job Title	FY15 Adopted Budget FTE	FY15 Adjusted FTE	FY16 FTE Changes	FY16 Adopted FTE
Head of School	1.00	1.00	-	1.00
Assistant Principal	1.00	1.00	-	1.00
Clerk	1.00	1.00	-	1.00
Management Subtotal	**3.00**	**3.00**	**-**	**3.00**
Teacher	14.00	14.00		14.00
Teacher-SEI	4.00	4.00	-	4.00
Teacher-Art/Music/Health & PhysEd	6.20	6.20	-	6.20
Guidance Counselor		-	1.00	1.00
Interventionist			1.00	1.00
Teacher-World Language	2.00	2.00	-	2.00
Library Media	1.00	1.00	-	1.00
Aide SEI	3.00	3.00	(1.00)	2.00
Instructional Staff-General Education Subtotal	**30.20**	**30.20**	**1.00**	**31.20**
Special Education-Teacher/Specialist	9.30	9.30	-	9.30
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	1.80	-	1.80
Special Education-Aide	4.00	4.00	-	4.00
Instructional Staff-Special Education Subtotal	**15.10**	**15.10**	**-**	**15.10**
Technology Assistant	0.50	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	1.36	-	1.36
Other Subtotal	**1.86**	**1.86**	**-**	**1.86**
Total FTE	**50.16**	**50.16**	**1.00**	**51.16**

Secondary School Staff

Staff (All Funds)

Job Title	FY15 Adopted Budget FTE	FY15 Adjusted FTE	FY16 Changes	FY16 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	8.75	8.75	-	8.75
Family Liaison	1.00	1.00	-	1.00
Mail Room Assistant	1.00	1.00	-	1.00
Management Subtotal	**25.75**	**25.75**	**-**	**25.75**
Teacher	114.13	114.13	2.20	116.33
Teacher/Staff Developer	1.00	1.00	-	1.00
Teacher Bilingual	10.00	10.00	-	10.00
Teacher-ESL Support	0.33	0.33	-	0.33
Teacher-Art/Music/Health & PhysEd	26.47	26.47	(0.33)	26.14
Counselor Guidance	9.00	9.00	-	9.00
Library Media	3.00	3.00	-	3.00
Technical Assistant	2.00	2.00	-	2.00
CRLS Childcare Center Staff			0.50	0.50
CRLS Childcare Center Staff (Childcare Revolving Fund)	6.20	6.20	(0.50)	5.70
Aide	1.00	1.00	-	1.00
Aide SEI		-	1.00	1.00
Student Diversity Programs Specialist	0.83	0.83	-	0.83
Instructional Staff-General Education Subtotal	**173.96**	**173.96**	**2.87**	**176.83**
Special Education-Teacher/Specialist	31.30	31.30	-	31.30
Special Education-Adjust Counsel/Psychologist/Social Worker	9.00	9.00	-	9.00
Special Education-Aide	10.00	10.00	-	10.00
Technical Assistant	1.00	1.00	-	1.00
Instructional Staff-Special Education Subtotal	**51.30**	**51.30**	**-**	**51.30**
Technology Assistant	5.00	5.00	-	5.00
Cafeteria (incl. Food Services Revolving Fund)	10.94	10.94	-	10.94
Custodians	18.00	18.00	-	18.00
Other Subtotal	**33.94**	**33.94**	**-**	**33.94**
Secondary Education Total FTE	**284.95**	**284.95**	**2.87**	**287.82**

CRLS-Cambridge Rindge and Latin School (Department 830, 831, 832, 835)

School Staff (All Funds)

Job Title	FY15 Adopted Budget FTE	FY15 Adjusted FTE	FY16 FTE Changes	FY16 Adopted FTE
Principal	1.00	1.00	-	1.00
Assistant Principal	1.00	1.00	-	1.00
Dean	8.00	8.00	-	8.00
Coordinator/Manager	3.00	3.00	-	3.00
Clerk	6.75	6.75	-	6.75
Family Liaison	1.00	1.00	-	1.00
Mail Room Assistant	1.00	1.00	-	1.00
Management Subtotal	**21.75**	**21.75**	**-**	**21.75**
Teacher	84.93	84.93	1.40	86.33
Teacher/Staff Developer	1.00	1.00	-	1.00
Teacher Bilingual	10.00	10.00	-	10.00
Teacher-ESL Support	0.33	0.33	-	0.33
Teacher-Art/Music/Health & PhysEd	25.47	25.47	-	25.47
Counselor Guidance	8.00	8.00	-	8.00
Library Media	3.00	3.00	-	3.00
Technical Assistant	2.00	2.00	-	2.00
CRLS Childcare Center Staff			0.50	0.50
CRLS Childcare Center Staff (Childcare Revolving Fund)	6.20	6.20	(0.50)	5.70
Aide	1.00	1.00	-	1.00
Aide SEI		-	1.00	1.00
Student Diversity Programs Specialist	0.83	0.83	-	0.83
Instructional Staff-General Education Subtotal	**142.76**	**142.76**	**2.40**	**145.16**
Special Education-Teacher/Specialist	29.30	29.30	-	29.30
Special Education-Adjust Counsel/Psychologist/Social Worker	8.00	8.00	-	8.00
Special Education-Aide	10.00	10.00	-	10.00
Technical Assistant	1.00	1.00	-	1.00
Instructional Staff-Special Education Subtotal	**48.30**	**48.30**	**-**	**48.30**
Technology Assistant	4.00	4.00	-	4.00
Cafeteria (incl. Food Services Revolving Fund)	10.94	10.94	-	10.94
Custodians	18.00	18.00	-	18.00
Other Subtotal	**32.94**	**32.94**	**-**	**32.94**
Total FTE	**245.75**	**245.75**	**2.40**	**248.15**

RSTA-Rindge School of Technical Arts (Department 873)

School Staff (All Funds)

Job Title	FY15 Adopted Budget FTE	FY15 Adjusted FTE	FY16 FTE Changes	FY16 Adopted FTE
Principal	1.00	1.00	-	1.00
Clerk	1.00	1.00	-	1.00
Management Subtotal	**2.00**	**2.00**	**-**	**2.00**
Teacher	25.00	25.00	-	25.00
Instructional Staff-General Education Subtotal	**25.00**	**25.00**	**-**	**25.00**
Special Education-Teacher/Specialist	1.00	1.00	-	1.00
Instructional Staff-Special Education Subtotal	**1.00**	**1.00**	**-**	**1.00**
Total FTE	**28.00**	**28.00**	**-**	**28.00**

HSEP-High School Extension Program (Department 836)

School Staff (All Funds)

Job Title	FY15 Adopted Budget FTE	FY15 Adjusted FTE	FY16 FTE Changes	FY16 Adopted FTE
Principal	1.00	1.00	-	1.00
Clerk	1.00	1.00	-	1.00
Management Subtotal	**2.00**	**2.00**	**-**	**2.00**
Teacher	4.20	4.20	0.80	5.00
Teacher-Art/Music/Health & PhysEd	1.00	1.00	(0.33)	0.67
Counselor Guidance	1.00	1.00	-	1.00
Instructional Staff-General Education Subtotal	**6.20**	**6.20**	**0.47**	**6.67**
Special Education-Teacher/Specialist	1.00	1.00	-	1.00
Special Education-Adjust Counsel/Psychologist/Social Worker	1.00	1.00	-	1.00
Instructional Staff-Special Education Subtotal	**2.00**	**2.00**	**-**	**2.00**
Technology Assistant	1.00	1.00	-	1.00
Other Subtotal	**1.00**	**1.00**	**-**	**1.00**
Total FTE	**11.20**	**11.20**	**0.47**	**11.67**

Office of Student Services (Department 852)

Staff (All Funds)

Job Title	FY15 Adopted Budget FTE	FY15 Adjusted FTE	FY16 FTE Changes	FY16 Adopted FTE
Assistant Superintendent	1.00	1.00	-	1.00
Coord Pre-School/Special Start	1.00	1.00	-	1.00
Coordinator of Instruction	1.00	1.00	-	1.00
Coordinator Out-of-District	1.00	1.00	-	1.00
Director of Student Services	1.00	1.00	-	1.00
Clerk	2.00	2.00	1.00	3.00
Secretary CTA Unit C-OSE	1.00	1.00	-	1.00
Program Manager-Acadmic Challenge	1.00	1.00		1.00
Assistant Program Manager-OSE	1.00	1.00	-	1.00
Fiscal & Operations Manager	1.00	1.00	-	1.00
SpEd Parent Advisory Council	0.37	0.37	-	0.37
Management Subtotal	**11.37**	**11.37**	**1.00**	**12.37**
AdjustmentCouns/BehaviorSpecialist	1.00	1.00	-	1.00
Inclusion Instructional Specialist	4.00	4.00	-	4.00
Lead Behavior Specialist	1.00	1.00	-	1.00
Lead Teacher Compliance Specialist	1.00	1.00	-	1.00
Lead Teacher Early Childhood	1.00	1.00	-	1.00
Lead Teacher Out-of-District	1.00	1.00	-	1.00
Occupational Therapist	0.30	0.30	-	0.30
Physical Therapist Lead	0.50	0.50	-	0.50
Psychologist	3.40	3.40	-	3.40
Psychologist Pre-School	2.00	2.00	-	2.00
SocialWorker		-	1.00	1.00
SocialWorker Pre-School	1.00	1.00	-	1.00
Speech/Language Pathologist	1.10	1.10	-	1.10
Tch-In-Charge Psychologist 504	1.00	1.00	-	1.00
Tch-In-Charge School Entry	1.00	1.00	-	1.00
Teacher Assistive Technol(11M)	1.00	1.00	-	1.00
Teacher Assistive Technology	1.00	1.00	-	1.00
Teacher Autism Specialist (11M)	1.00	1.00	-	1.00
Teacher Reintegration Specialist	1.00	1.00	-	1.00
Teacher/Behavioral Specialist	5.00	5.00	-	5.00
Teacher-PreSchool Specialist	1.00	1.00	-	1.00
Aide	1.00	1.00	(1.00)	-
Instructional Staff-Special Education Subtotal	**30.30**	**30.30**	**-**	**30.30**
Total FTE	**41.67**	**41.67**	**1.00**	**42.67**

Curriculum & Instructional Support

Staff (All Funds)

Job Title	FY15 Adopted Budget FTE	FY15 Adjusted FTE	FY16 FTE Changes	FY16 Adopted FTE
Deputy Supt Teaching & Learning	1.00	1.00	-	1.00
Secretary to Sr Admin	0.75	0.75	-	0.75
OST Assistant Manager	0.70	0.70	-	0.70
Manager of OST	1.00	1.00	-	1.00
Data and Grant Projects Specialist *(21st Century Grant)*	0.63	0.63	-	0.63
Deputy Supt for Teaching and Learning Subtotal	**4.08**	**4.08**	**-**	**4.08**
Assistant Superintendent	2.00	2.00	-	2.00
Secretary	1.00	1.00	-	1.00
Assessment Specialist	0.80	0.80	-	0.80
Program Development/Grants Specialist	1.00	1.00	-	1.00
Program Manager Teacher Development *(Tch Quality/Title IIA grant)*	1.00	1.00	-	1.00
Project Coordinator-*Early Childhood (grant ends 12/2015)*	0.75	0.75	-	0.75
Office of Elementary Ed, Curriculum & Instruction Subtotal	**6.55**	**6.55**	**-**	**6.55**
Director Athletics	1.00	1.00	-	1.00
Lead Teacher/Physical Educatio	0.60	0.60	-	0.60
Teacher Athletic Trainer	2.00	2.00	-	2.00
Athletics Subtotal	**3.60**	**3.60**	**-**	**3.60**
Coordinator of Bilingual & ELA	1.00	1.00	-	1.00
InstructionalSupportCoach	1.00	1.00	-	1.00
Tch-In-Charge Bilingual	1.00	1.00	-	1.00
Tch-In-Charge ESL Support	0.20	0.20	-	0.20
Clerk	1.00	1.00	-	1.00
Bilingual Liaison Coord 10M/40	3.00	3.00	-	3.00
Language Assessment Specialist	0.75	0.75	-	0.75
Bilingual Education Subtotal	**7.95**	**7.95**	**-**	**7.95**
Assistant Director Ed Technolo	1.00	1.00	-	1.00
Instructional Technology Speci	1.00	1.00	-	1.00
Educational Technology Subtotal	**2.00**	**2.00**	**-**	**2.00**
Coordinator Language Arts	1.00	1.00	-	1.00
InstructionalSupportCoach	1.00	1.00	-	1.00
Clerk	0.50	0.50	-	0.50
English Language Arts Subtotal	**2.50**	**2.50**	**-**	**2.50**
Coordinator PhysEd Health/Well	1.00	1.00	-	1.00
Lead Teacher Health	1.00	1.00	-	1.00
Lead Teacher/Physical Education	0.40	0.40	-	0.40
Clerk	1.00	1.00	-	1.00
Aide	2.00	2.00	-	2.00
Technical Assistant/Pool Atten	1.00	1.00	-	1.00
Health & Phys Ed Subtotal	**6.40**	**6.40**	**-**	**6.40**
Teacher Home Base	0.70	0.80	-	0.80
Aide	1.00	1.00	-	1.00
Home Visitor Aide	4.72	4.72	-	4.72
Home Based Subtotal	**6.42**	**6.52**	**-**	**6.52**

Curriculum & Instructional Support (continued)

Staff (All Funds)

Job Title	FY15 Adopted Budget FTE	FY15 Adjusted FTE	FY16 FTE Changes	FY16 Adopted FTE
Assistant Director Library Med	1.00	1.00	-	1.00
Teacher Library Media TRC	1.00	1.00	-	1.00
Cataloguer/Automation Speciali	1.00	1.00	-	1.00
Library Media Technician	1.00	1.00	-	1.00
Media Arts Manager	1.00	1.00	-	1.00
Library Media Services Subtotal	**5.00**	**5.00**	**-**	**5.00**
Coordinator Math	1.00	1.00	-	1.00
InstructionalSupportCoach	1.00	1.00	-	1.00
Clerk	0.50	0.50	-	0.50
Mathematics Subtotal	**2.50**	**2.50**	**-**	**2.50**
Coordinator Title I	0.10	0.10	-	0.10
Lead Teacher	1.00	1.00	-	1.00
Family Support Specialist	0.40	0.80	-	0.80
Program Manager of CFCE	0.70	0.70	-	0.70
Stress & Violence Coordinator	0.40	1.00	-	1.00
Primary Education Subtotal	**2.60**	**3.60**	**-**	**3.60**
Coordinator Science	1.00	1.00	-	1.00
InstructionalSupportCoach	2.00	2.00	-	2.00
Teacher Science Maynard Ecolog	1.00	1.00	-	1.00
Science R+D Analyst (11M/40Hr)	1.00	1.00	-	1.00
Science Subtotal	**5.00**	**5.00**	**-**	**5.00**
Coordinator Social Studies	1.00	1.00	-	1.00
InstructionalSupportCoach	1.00	1.00	-	1.00
Social Studies Subtotal	**2.00**	**2.00**	**-**	**2.00**
Coordinator Title I	0.70	0.70	-	0.70
InstructionalSupportCoach	1.00	1.00	-	1.00
Clerk	0.60	0.60	-	0.60
FamilyResourceLiaison-Contract	0.75	0.75	-	0.75
Title I Office Subtotal	**3.05**	**3.05**	**-**	**3.05**
Coordinator Visual&Performing	1.00	1.00	-	1.00
Tch-In-Charge Visual & Perform	1.00	1.00	-	1.00
Teacher Music Instrumental	3.00	3.00	-	3.00
Teacher/Staff Developer	1.00	1.00	-	1.00
Clerk	1.00	1.00	-	1.00
Music Assistant (11M/40Hrs)	1.00	1.00	-	1.00
Visual & Performing Arts Subtotal	**8.00**	**8.00**	**-**	**8.00**
Coordinator World Languages	1.00	1.00	-	1.00
InstructionalSupportCoach	1.00	1.00	-	1.00
World Language Subtotal	**2.00**	**2.00**	**-**	**2.00**
Total FTE	**69.65**	**70.75**	**-**	**70.75**

Operations

Staff (All Funds)

Job Title	FY15 Adopted Budget FTE	FY15 Adjusted FTE	FY16 FTE Changes	FY16 Adopted FTE
Director Student Reg & Enrollm	1.00	1.00	-	1.00
Clerk	1.00	1.00	-	1.00
Assistant Registrar	1.00	1.00	-	1.00
Bilingual Liaison Coord 10M/40	0.14	0.14	-	0.14
Family Resource Center Subtotal	**3.14**	**3.14**	**-**	**3.14**
Director of Food Services	1.00	1.00	-	1.00
Jr Storekpr-1	1.00	1.00	-	1.00
Storekeeper-1 P/T	0.50	0.50	-	0.50
Clerk	1.00	1.00	-	1.00
Assistant Manager/Business	1.00	1.00	-	1.00
Base Kitchen Supervisor	1.00	1.00	-	1.00
Kitchen Manager 11M/40Hrs	1.00	1.00	-	1.00
Cashier/Cafeteria Helper Float	0.43	0.43	-	0.43
Food Services Subtotal	**6.93**	**6.93**	**-**	**6.93**
Chief Information Officer	1.00	1.00	-	1.00
Clerk	0.90	1.00	-	1.00
CRLS Student Data Coordinator	1.00	1.00	-	1.00
ICTS Support Specialist	1.00	1.00	-	1.00
Project Manager	1.00	1.00	-	1.00
Senior Database Administrator	1.00	1.00	-	1.00
SrSystems/Net Admin-ProjectMgr	1.00	1.00	-	1.00
Systems/Network Admin	1.00	1.00	-	1.00
Technical Design&SocMedia Asst	1.00	1.00	-	1.00
Technology Support Technician	2.00	2.00	-	2.00
Web Administrator	1.00	1.00	-	1.00
Information, Communication & Technology Services Subtotal	**11.90**	**12.00**	**-**	**12.00**
Director of Facilities	1.00	1.00	-	1.00
Carpenter Senior 4	2.00	2.00	-	2.00
Custodian Jr 1	2.00	2.00	-	2.00
Custodian Jr 3	1.00	1.00	-	1.00
Electricians Helper 12M/40Hrs	1.00	1.00	-	1.00
Head Electrician	1.00	1.00	-	1.00
HVAC Helper	2.00	2.00	-	2.00
Lead Carpenter	1.00	1.00	-	1.00
Lead Fire Alarm Electrician	1.00	1.00	-	1.00
Lead HVAC Techn	1.00	1.00	-	1.00
Lead Pipefitter	1.00	1.00	-	1.00
Lead Plumber(Forem)	1.00	1.00	-	1.00
Senior Storekeeper	1.00	1.00	-	1.00
Clerk	2.00	2.00	-	2.00
Project Manager Bldg Automation	1.00	1.00	-	1.00
Project Manager Sustainable Pr	1.00	1.00	-	1.00
Plant Operations and Maintenance Subtotal	**20.00**	**20.00**	**-**	**20.00**

Operations (continued)

Staff (All Funds)

Job Title	FY15 Adopted Budget FTE	FY15 Adjusted FTE	FY16 FTE Changes	FY16 Adopted FTE
Director Safety and Security	1.00	1.00	-	1.00
Clerk	0.50	0.50	-	0.50
Safety Specialist 10 Months	3.00	3.00	-	3.00
Safety Specialist 12 Months	5.00	5.00	-	5.00
Senior Safety Specialist-CRLS	1.00	1.00	-	1.00
Safety and Security Subtotal	**10.50**	**10.50**	**-**	**10.50**
Bus Driver-1	1.00	1.00	-	1.00
Transportation Assistant	0.50	0.50	-	0.50
Transportation Supervisor	1.00	1.00	-	1.00
Transportation Subtotal	**2.50**	**2.50**	**-**	**2.50**
Total FTE	**54.97**	**55.07**	**-**	**55.07**

Administration

Staff (All Funds)

Job Title	FY15 Adopted Budget FTE	FY15 Adjusted FTE	FY16 FTE Changes	FY16 Adopted FTE
Superintendent	1.00	1.00	-	1.00
Administrative Ass't/Supt Offi	1.00	1.00	-	1.00
Chief Planning Officer 12M/20H	0.50	0.50	-	0.50
Superintendent of Schools Subtotal	**2.50**	**2.50**	**-**	**2.50**
Chief Operating Officer	1.00	1.00	-	1.00
Aide-8 Reflection & Recovery *(housed at FMA)*	1.00	1.00	-	1.00
Conflict Mediator (11M/40Hrs)	1.00	1.00	-	1.00
Mail Room Assistant(12M/20Hrs)	0.50	0.50	-	0.50
Operations Assistant	1.00	1.00	-	1.00
Chief Operating Officer Subtotal	**4.50**	**4.50**	**-**	**4.50**
Chief Financial Officer	1.00	1.00	-	1.00
Chief Financial Officer Subtotal	**1.00**	**1.00**	**-**	**1.00**
School Committee Secretary	1.00	1.00	-	1.00
Secretary to Sr Admin (Non-C)	1.00	1.00	-	1.00
School Committee Member	-	-	-	-
School Committee Subtotal	**2.00**	**2.00**	**-**	**2.00**
Legal Counsel	1.00	1.00	-	1.00
Secretary to Sr Admin (Non-C)	1.00	1.00	-	1.00
Legal Counsel Subtotal	**2.00**	**2.00**	**-**	**2.00**
Exec Director Human Resources	1.00	1.00	-	1.00
Manager Human Resources	1.00	1.00	-	1.00
Clerk	3.60	4.00	-	4.00
Secretary to Sr Admin (Non-C)	1.00	1.00	-	1.00
HRIS Data Coordinator	1.00	1.00	-	1.00
Human Resources Subtotal	**7.60**	**8.00**	**-**	**8.00**
AffirmativeAction/RecruitSpeci	1.00	1.00	-	1.00
Affirmative Action/EEO Subtotal	**1.00**	**1.00**	**-**	**1.00**
Clerk	1.00	1.00	-	1.00
Asst Director Budget & Finance	1.00	1.00	-	1.00
Senior Budget Analyst	2.00	2.00	-	2.00
Financial Operations Subtotal	**4.00**	**4.00**	**-**	**4.00**
Clerk	2.50	2.50	-	2.50
Manager of Payroll	1.00	1.00	-	1.00
Payroll Systems Support Specia	2.00	2.00	-	2.00
Payroll Subtotal	**5.50**	**5.50**	**-**	**5.50**
Manager of Purchasing & AP	1.00	1.00	-	1.00
AP Coordinator / Buyer	1.00	1.00	-	1.00
Clerk	4.00	4.00	-	4.00
Purchasing/Accounts Payable Subtotal	**6.00**	**6.00**	**-**	**6.00**
Clerk	1.00	1.00	-	1.00
Systemwide Accounts Subtotal	**1.00**	**1.00**	**-**	**1.00**
Communications Manager	0.80	0.80	-	0.80
Welcoming Schools Coordinator	0.50	0.50	-	0.50
Family Engagement Subtotal	**1.30**	**1.30**	**-**	**1.30**
Total FTE	**38.40**	**38.80**	**-**	**38.80**

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
FY14			
Professional Development Leadership		350,814	350,814
Teacher/Instructional Staff-Professional Days *	659,181		659,181
Substitutes for Instructional Staff at Prof Dev	97,460	75,050	172,510
Instructional Coaches	3,261,841	283,334	3,545,175
Workshop Stipends	236,155	35,495	271,650
Conference and Training	220,463	40,597	261,060
Other Expenses	409,436	4,545	413,981
Total	**4,884,536**	**789,835**	**5,674,371**
FY 13			
Professional Development Leadership		282,232	282,232
Teacher/Instructional Staff-Professional Days *	631,072		631,072
Substitutes for Instructional Staff at Prof Dev	50,542		50,542
Instructional Coaches	2,875,573	909,100	3,784,673
Workshop Stipends	358,147	88,744	446,890
Conference and Training	349,831	55,610	405,440
Other Expenses	172,442	11,703	184,145
Total	**4,437,605**	**1,347,389**	**5,784,994**
FY 12			
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
Total	**3,935,557**	**1,688,040**	**5,623,598**

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

PER PUPIL EXPENDITURES AS CALCULATED BY THE STATE

FY14 Per Pupil Expenditure: $27,163

The "Per Pupil Expenditure" reflects school spending data in a way that is comparable across school districts in the State of Massachusetts. This figure is composed of actual expenditures as reported in the Department of Elementary and Secondary Education (DESE) End of Year Financial Report. Published 9-12 months after the close of a fiscal year, the latest data reflects the year ending June 30, 2014. DESE uses a standard formula* which includes more than just CPS General Fund dollars:

FY14 Expenditures in DESE formula:

- General Fund: $150.4M
- Grant and Revolving Fund: $12.4M
- City Expenditures in Support of Schools: $14.9M
- Charter School Tuition Assessment: $10.3M

Total: $188.0M

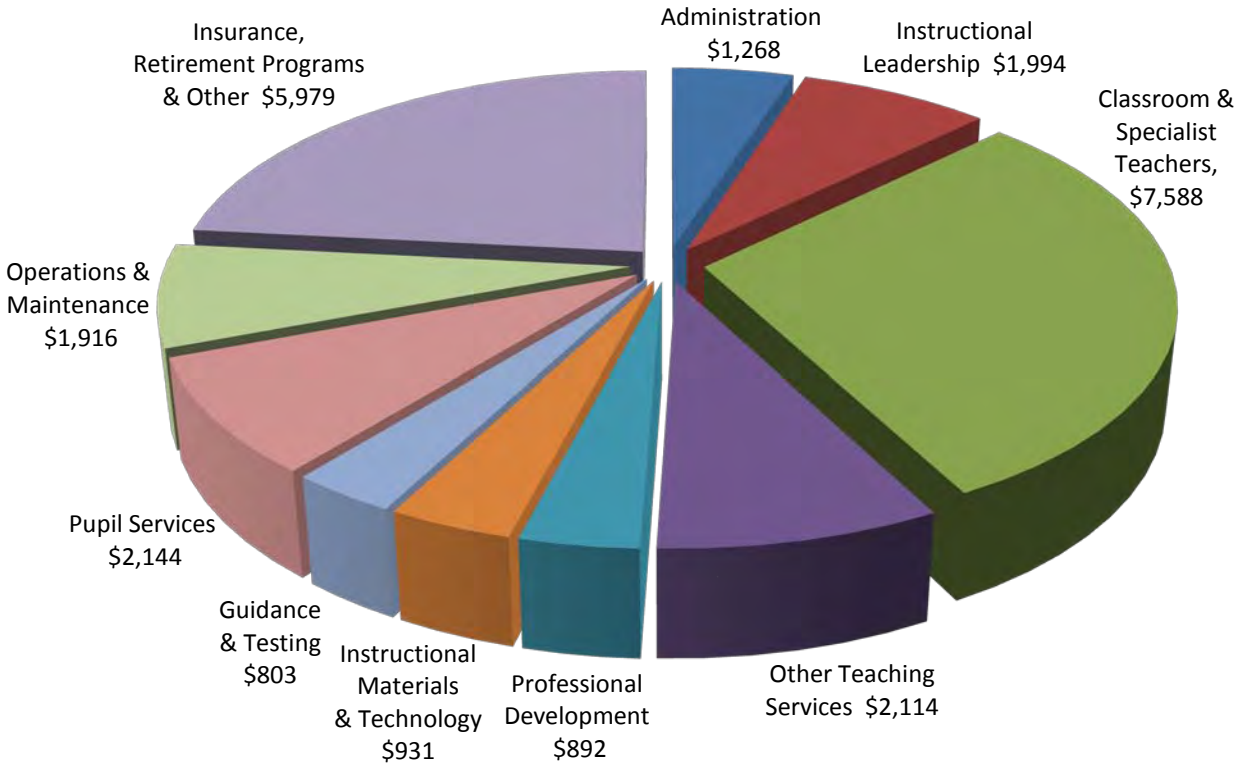
FY14 Students Factored into Formula:

- CPS In-District Students: 6,364
- Out of District Students: 152
- Charter School Students: 406

Total: 6,922 Students

Of the total expenditure figure of $188M reflected above, about $163M was spent serving pupils attending the Cambridge Public Schools. The chart below reflects in-district spending by state category.

In-District Per Pupil Spending by State Category



Historical Trend in Per Pupil Expenditures

	FY11	FY12	FY13	FY14
Cambridge	**26,305**	**27,108**	**27,474**	**27,163**
State	**13,361**	**13,636**	**14,021**	**14,547**

* The formula does not include capital expenditures, debt service, or community services. In addition, please note that enrollment figures are based on an average calculated by the state.

FIVE YEAR REVENUE PROJECTION: FY 2016 - FY 2020

Property Taxes	FY 2016 Adopted	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Real Estate Taxes	140,483,608	146,772,789	153,061,428	159,664,499	166,597,724
Less: Net Charter School impact	(700,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Subtotal: Net Property Tax Levy	**139,783,608**	**145,772,789**	**152,061,428**	**158,664,499**	**165,597,724**
Intergovernmental Revenue					
State Ch70 Education Aid	10,513,260	10,513,260	10,513,260	10,513,260	10,513,260
State School Lunch Aid	32,165	32,165	32,165	32,165	32,165
General State Aid	11,059,520	11,059,520	11,059,520	11,059,520	11,059,520
Federal Medicaid Reimbursement	900,000	900,000	900,000	900,000	900,001
Subtotal: Intergovermental Revenue	**22,504,945**	**22,504,945**	**22,504,945**	**22,504,945**	**22,504,946**
Miscellaneous Revenue					
Hotel/Motel Excise Tax	936,000	936,000	936,000	936,000	936,000
Fines & Forfeits - Parking Fines	100,000	100,000	100,000	100,000	100,000
COMCAST	75,000	75,000	75,000	75,000	75,000
Transfer from Debt Stabilization Fund	540,867	517,967	495,067	-	-
Subtotal: Miscellaneous Revenues	**1,651,867**	**1,628,967**	**1,606,067**	**1,111,000**	**1,111,000**
PROJECTED REVENUE BUDGET	**163,940,420**	**169,906,701**	**176,172,440**	**182,280,444**	**189,213,670**
Percent Increase From Prior Year	*4.6%*	*3.6%*	*3.7%*	*3.5%*	*3.8%*
Increase from Prior Year	7,270,785	5,966,280	6,265,739	6,108,004	6,933,226

FIVE YEAR EXPENDITURE PROJECTION: FY 2016 - FY 2020

	FY 2016 Adopted	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Salaries and Benefits					
Permanent Salaries	101,126,253	103,976,697	106,778,248	109,657,489	112,616,626
Temporary & Other Salaries	5,273,175	5,210,175	5,253,445	5,297,581	5,342,599
Health	22,863,424	24,921,132	27,164,034	29,608,797	32,273,589
Dental	1,311,898	1,377,493	1,446,367	1,518,686	1,594,620
Pensions - City	4,138,472	4,345,396	4,562,665	4,790,799	5,030,339
Medicare	1,333,546	1,400,224	1,470,235	1,543,746	1,620,934
Other Benefits	481,468	346,468	346,468	346,468	346,468
Subtotal:	**136,528,236**	**141,577,584**	**147,021,462**	**152,763,565**	**158,825,174**
Other Expenditures					
Instructional Materials/Supplies/Services	2,018,704	2,000,000	2,000,000	2,000,000	2,000,000
Professional & Technical Services	2,515,859	2,602,665	2,680,745	2,761,167	2,844,002
Other Supplies and Services	2,013,474	1,994,153	1,994,153	1,994,153	1,994,153
Special Education & Vocational Tuition	6,143,395	7,348,950	7,558,712	7,813,775	8,054,255
Student Transportation	6,386,042	6,194,369	6,406,301	6,844,805	6,998,761
Energy/Telephones/Facility Rental	4,337,716	4,359,895	4,490,692	4,625,413	4,764,175
Facility Maintenance (Supplies & Services)	1,421,997	1,661,463	1,761,463	1,805,500	1,850,637
Technology	1,006,508	900,000	1,000,000	1,050,000	1,150,000
Workshop stipends, Training, Conferences	920,174	740,645	740,645	740,645	740,645
Equipment	107,448	107,445	107,445	107,445	107,445
Debt Service	540,867	517,967	495,067	-	-
Subtotal	**27,412,184**	**28,427,552**	**29,235,223**	**29,742,902**	**30,504,074**
Grand Total Expenditures	**163,940,420**	**170,005,136**	**176,256,685**	**182,506,467**	**189,329,248**
Total Expenditure Percent Increase	4.6%	3.7%	3.7%	3.5%	3.7%
Total Revenue	**163,940,420**	**169,906,701**	**176,172,440**	**182,280,444**	**189,213,670**
Variance Revenues to Expenditures		(98,435)	(84,245)	(226,023)	(115,577)

SCHOOL-BASED DISCRETIONARY BUDGET I: FY 2016 PER PUPIL ALLOCATIONS

(For Instructional Materials, Supplies and Services)

Elementary Schools	FY 2016 Projected Enrollmnt	FY15 Allocation	Base Alloc	Special Program Allocation	$90 Per Pupil	$90 Per F/R Pupil	$50 Per ELL Pupil	$50 Per OSS Pupil	FY 2016 Total Allocation	Per Pupil	Inc/(Dec) From FY 2015
Amigos	373	63,088	12,250	10,000	33,570	8,393	933	1,865	67,010	180	3,922
Baldwin	367	52,328	10,500		33,030	12,551	1,285	4,221	61,586	168	9,258
Cambridgeport	305	50,364	10,500		27,450	11,804	915	2,135	52,804	173	2,440
Fletcher/Maynard	256	56,589	10,500	3,000	23,040	15,667	1,024	3,328	56,559	221	(30)
Graham & Parks	405	62,463	10,500		36,450	16,403	7,695	3,240	74,288	183	11,825
Haggerty	269	45,660	10,500		24,210	9,200	1,211	3,228	48,348	180	2,688
Kennedy/Longfellow	264	50,599	10,500		23,760	13,781	1,848	1,980	51,869	196	1,270
King	270	56,431	10,500	5,000	24,300	10,935	1,350	1,755	53,840	199	(2,591)
King Open	316	59,849	10,500	2,000	28,440	13,367	1,106	4,108	59,521	188	(328)
Morse	295	56,419	10,500		26,550	12,744	885	4,130	54,809	186	(1,610)
Peabody	319	54,985	10,500		28,710	13,781	638	2,712	56,340	177	1,355
Tobin	299	58,243	10,500	8,500	26,910	10,764	-	1,944	58,618	196	375
Subtotal	**3,738**	**667,018**	**127,750**	**28,500**	**336,420**	**149,388**	**18,889**	**34,645**	**695,591**	**186**	**28,573**
Upper Schools											
Cambridge St	268	56,668	17,500		24,120	12,542	536	3,618	58,316	218	1,648
Putnam Ave	243	56,932	17,500		21,870	14,216	122	3,281	56,988	235	56
Rindge Ave	258	53,835	17,500		23,220	10,217	258	3,225	54,420	211	585
Vassal Lane	292	63,402	17,500		26,280	11,300	1,752	3,504	60,336	207	(3,066)
Subtotal	**1,061**	**230,837**	**70,000**		**95,490**	**48,275**	**2,668**	**13,628**	**230,060**	**217**	**(777)**
Secondary Schools											
C.R.L.S.	1765	780,201	27,000	512,472	158,850	73,071	6,178	13,238	790,808	448	10,607
RSTA		301,690		301,690					301,690		-
HS Extension	60	90,855	10,500	70,653	5,400	3,294	-	540	90,387	1,506	(468)
Subtotal	**1,825**	**1,172,746**	**37,500**	**884,815**	**164,250**	**76,365**	**6,178**	**13,778**	**1,182,885**	**648**	**10,139**
Grand Total	**6,624**	**2,070,601**	**235,250**	**913,315**	**596,160**	**274,028**	**27,734**	**62,050**	**2,108,536**	**318**	**37,935**

Abbreviations used Above:
F/R = Eligible for Free and Reduced Federal Lunch
ELL= Students identified as English Language Learners
OSS= Students on an Individual Education Plan through the Office of Student Services

SCHOOL-BASED DISCRETIONARY BUDGET II: FY 2016 SCHOOL IMPROVEMENT PLAN ALLOCATIONS

Elementary Schools	FY 2016 Projected Enrollmnt	FY 2015 Allocation	Base Rate	SEI Program Allocation	Additional Allocation	$90 Per Pupil	$130 Per F/R Pupil	$25 Per ELL Pupil	FY 2016 Total Allocation	Per Pupil	Inc/(Dec) From FY 2015
Amigos	373	50,769	10,500			33,570	12,123	466	56,659	152	5,890
Baldwin	367	50,339	10,500			33,030	18,130	642	62,302	170	11,963
Cambridgeport	305	49,042	10,500			27,450	17,050	458	55,457	182	6,415
Fletcher-Mayn. Acad.	256	49,276	10,500			23,040	22,630	512	56,682	221	7,406
Graham & Parks	405	72,599	10,500	10,000		36,450	23,693	3,848	84,490	209	11,891
Haggerty	269	43,160	10,500			24,210	13,289	605	48,604	181	5,444
Kennedy-Longfellow	264	54,107	10,500	5,000		23,760	19,906	924	60,090	228	5,983
King	270	50,097	10,500		2,500	24,300	15,795	675	53,770	199	3,673
King Open*	316	62,431	15,750		2,500	28,440	19,308	553	66,551	211	4,120
Morse	295	53,295	10,500		2,500	26,550	18,408	443	58,401	198	5,106
Peabody	319	53,198	10,500			28,710	19,906	319	59,435	186	6,237
Tobin	299	46,790	10,500			26,910	15,548	-	52,958	177	6,168
Sub-Total	**3,738**	**635,103**	**131,250**	**15,000**	**7,500**	**336,420**	**215,783**	**9,444**	**715,397**		**80,294**
Upper Schools											
Cambridge St	268	49,463	11,500			24,120	18,117	268	54,005	202	4,542
Putnam Ave	243	49,832	11,500			21,870	20,534	61	53,964	222	4,132
Rindge Ave	258	47,134	11,500			23,220	14,758	129	49,607	192	2,473
Vassal Lane	292	64,547	11,500	7,500		26,280	16,323	876	62,479	214	(2,068)
Sub-Total	**1,061**	**210,976**	**46,000**	**7,500**		**95,490**	**69,731**	**1,334**	**220,054**		**9,078**
Secondary Schools											
CRLS (4 Lrng Comm.)	1765	263,000	32,000		25,000	158,850	105,547	2,648	324,045	184	61,045
HS Extension	60	20,227	10,500			5,400	4,758	-	20,658	344	431
Sub-Total	**1,825**	**283,227**	**42,500**	**-**	**25,000**	**164,250**	**110,305**	**2,648**	**344,703**		**61,476**
Grand Total	**6,624**	**1,129,306**	**219,750**	**22,500**	**32,500**	**596,160**	**395,819**	**13,426**	**1,280,154**	193	**150,848**

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

Abbreviations used Above:
F/R = Eligible for Free and Reduced Federal Lunch
ELL= Students identified as English Language Learners
OSS= Students on an Individual Education Plan through the Office of Student Services

SCHOOL-BASED DISCRETIONARY BUDGET III:
FY 2016 PROFESSIONAL DEVELOPMENT PLAN ALLOCATIONS

	FY 2015 Allocation	FY 2016 Projected Enrollmnt	$25 Per Pupil	Special Allocation*	FY 2016 Total Allocation	Inc/(Dec) From FY 2015
Elementary Schools						
Amigos	8,700	373	9,325		9,325	625
Baldwin	8,250	367	9,175		9,175	925
Cambridgeport	7,550	305	7,625		7,625	75
Fletcher/Maynard	6,350	256	6,400		6,400	50
Graham & Parks	9,075	405	10,125		10,125	1,050
Haggerty	6,550	269	6,725		6,725	175
Kennedy/Longfellow	6,375	264	6,600		6,600	225
King	7,375	270	6,750		6,750	(625)
King Open	8,725	316	7,900		7,900	(825)
Morse	7,600	295	7,375		7,375	(225)
Peabody	7,750	319	7,975		7,975	225
Tobin	26,275	299	7,475	19,000	26,475	200
Subtotal	**110,575**	**3,738**	**93,450**	**19,000**	**112,450**	**1,875**
Upper Schools						
Cambridge St	6,400	268	6,700		6,700	300
Putnam Ave	6,275	243	6,075		6,075	(200)
Rindge Ave	6,500	258	6,450		6,450	(50)
Vassal Lane	7,725	292	7,300		7,300	(425)
Subtotal	**26,900**	**1,061**	**26,525**	**0**	**26,525**	**(375)**
Secondary Schools						
C.R.L.S.	43,500	1,765	44,125		44,125	625
RSTA	20,700				20,700	
HS Extension	1,500	60	1,500		1,500	0
Subtotal	**65,700**	**1,825**	**45,625**	**0**	**66,325**	**625**
Grand Total	**203,175**	**6,624**	**165,600**	**19,000**	**205,300**	**2,125**

*Special Allocation for Montessori Teacher Training

Student Data Report

School Year 2013-2014

Cambridge Public Schools

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EXECUTIVE SUMMARY

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

The 2013-2014 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 2013-14, 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 6,361 students (an increase of 139 students over the previous year). The district racial/ ethnic profile was 38.0% White, 28.8% African American, 13.9% Hispanic, 12.2% Asian, 6.3% 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 09-10 school-year, the percentage of African American/Black students has decreased slightly (4.8% over 5 years) while the percentage of Multi-Racial Non-Hispanic students (2.6% over 5 years). The percentage of White students decreased slightly last year, but over the past five, it has increased by 1.6%. The past year, there were slight increases in the percentages of Hispanic (.2%) and Asian (.4%) students. The percentage of Low Income students in Cambridge was similar to last year and equal to percentage five years ago. The percentage of special education students has decreased by .8% since the 09-10 school-year, but increased by .4% last year. The percentage of English language learners has remained similar for the past five years, with a slight decrease (.5%) from the previous year.

School Climate Indicators

The Department of Elementary and Secondary Education (DESE) reports annual Grade 9-12 drop-out and attendance rates as indicators of school climate. In the 12-13 school year, the DESE began recording detailed suspension data, recording both offenses and actions. In the 13-14 school-year, both the percentage of in- and out- of school suspensions increased from the previous year, but both are still considerably lower than 5 years ago. While the in-school suspension rate was slightly higher than the state (2.5% vs. 2.1%), the out-of-school rate was again lower than the state (2.9% vs. 3.9%). The dropout rate at CRLS/HSEP has been fairly consistent over the past five years. It was slightly higher last year, at 1.7% of all students in grades 9-12 (approximately 25 students). In 2012-2013, 1.5% of all students dropped out in grades 9-12 and in the 2011-12 school-year, the dropout rate was 1.8%.

The attendance rate at all CPS schools has been fairly consistent over the past 5 years at 94.0%. Most elementary and middle schools have attendance rates between 94% and 95% while CRLS/HSEP 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 2014 increased significantly from that of 2013, as did the graduation rate at CRLS/HSEP. The Cambridge Class of 2014 (88.0%) outperformed the state 4-year cohort graduation rate (86.1%). CPS graduation rate for African American/Black students was approximately 7% higher than the state. (CPS 82.8% vs. State 74.9%).

For CRLS/HSEP, the 4-year cohort graduation rate (91.1%) increased by almost 4% over the previous year's graduating class. This was the highest graduation rate in the past five years. The graduation rate of African American/Black students was 12% higher than the state (86.6% vs. 74.9%).

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 2013. For the graduating class of 2013, CRLS/HSEP had 68% of its graduates enrolled in college 16 months after graduating from high school. 52.5% of those students were in private 4-year colleges, 27.9% were in public 4-year colleges, and 19.5% were in 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

Eighty-two percent (82%) of the Cambridge Public School graduating seniors took the SAT exam. This is a slight decrease from the previous year. The mean Critical Reading score increased by 14 points to 516, the mean Math score increased by 33 points to 529, and the mean Writing score increased by 12 point to 513. All three areas had the highest mean scores that Cambridge Public School students have ever achieved. Eighty percent (80%) of Massachusetts public high school students in the class of 2014 took the SAT. The overall scores in Massachusetts remained the same from the previous year.

During the five year period from 2010-2014, mean SAT performance increased in all areas. All subgroups' mean scores also increased, with the exception of Asian and Low Income students who had decreases in their mean Reading and Writing scores; and Black and Low Income students who had decreases in Math over the five-year period.

Advanced Placement Courses and Exams

The percentage of students taking Advanced Placement (AP) courses maintained last year's substantial increase with approximately 44% of CRLS 11th and 12th grade students enrolled in AP courses. For the second year in a row, approximately 55 10th grade students took AP courses as well as a handful of 9th grade students. These students are not included in the analysis below. While the percentage of African American/Black and Low Income students enrolled in AP courses is higher than 5 years ago, there was a decrease in that percentage from the previous year. Overall, low income, African American/ Black and Hispanic students continue to be enrolled in AP courses at a lower rate than their counterparts.

Cambridge student performance on AP Exams has improved over time while the state and national performance has remained stable. In 2014, according to the Massachusetts DESE, 84% of Cambridge students taking AP Exams received a score of 3 or higher. For the past two years, the percentage of African American/Black, Hispanic, and Low Income students passing exams with a score of 3 had increased substantially. Unfortunately in 2013-2014, those percentages were more similar to the 2010-11 school-year, with 57%, 70%, and 64% of those taking exams passing with a score of 3 for each of these respective subgroups. In addition, while more African American students were enrolled in AP courses in 2013-2014, the number of students taking exams remained similar to that of 5 years ago.

MCAS Results

With respect to the performance of all CPS students tested in English Language Arts in grades 3-10, 69% students scored proficient or advanced as compared to 69% of students across the state. This represents a 1% increase from the prior year and a 6% increase over the past 6 years for CPS. The five-year trend for the state reflects a 1% increase.

With respect to the performance of all CPS students tested in Mathematics in grades 3-10, 61% of students scored proficient or advanced in Mathematics as compared to 60% across the state. This

represents a 1% decrease from the prior year and a 6% 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 Science in grades 5, 8, and 10, 51% of students scored proficient or advanced in Science as compared to 54% across the state. This represents a 5% increase over the past 5 years for CPS. The five year trend for the state reflects a 2% increase.

MCAS By Grade

There were improvements from 2013 to 2014 in the percent of students scoring in the proficient/ advanced categories at grades 3, 5, and 7 in English Language Arts. In grades 3, 4, and 5, students in CPS exceeded the state in percent proficient by 9%, 3%, and 3% respectively. The results for grades 6, 7, 8, and 10 were below the state. Proficiency rates for grade 6 stayed the same while proficiency rates in grade 8 and 10 decreased by 1% and 3% respectively. Even though grade 4 student outperformed the state, there was a decrease in percent proficient of 2%.

There were improvements in the percent of students scoring in the proficient/advanced categories in Math at grades 3, 5, and 7. In grade 3, there was a 10% increase and in grade 5, a 7% increase and in grade 7 a 4% increase. All other grades had decreases in proficiency ranging from 3% to 12% in grade 8. In grades 3, 4, 5, and 10 CPS results were higher than the state; grade 7 results were equal to the state.

The proficiency of all student subgroups, except ELL/FELL and low income students, in Science increased between 2013 and 2014. Students with disabilities and Hispanic students had increases of 6% in the percentage of proficient/advanced. In the past three years, African American/Black students have had an increase of 6% as well as English language learners.

MCAS By Subgroup

When analyzing the results of CPS subgroups, the district looks at annual results as well as trends over time. With the exception of Asian, White, and Students with disabilities, subgroup populations of students increased their proficiency in English Language Arts from 2013-2014. ELL/FELL, Low Income, and African American/Black increased 10%, 3%, and 4% respectively. All subgroups in Cambridge also outperformed their counterparts at the state.

The proficiency of ELL/FELL, Low Income, African American/Black and High Needs student subgroups in Math increased while the performance of all other subgroups either decreased or stayed the same. All subgroups, with the exception of Asian students, improved by at least 5% from 2010 to 2014. Over the past 5 years, in Cambridge, there has been a 6% 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.
The proficiency of all student subgroups, except ELL/FELL and Low income students, increased in Science between 2013 and 2014. Students with disabilities and Hispanic students had increases of 6% in the

percentage of proficient/advanced. In the past three years, African American/Black students have had an increase of 6% as well as English language learners.

CPSD Literacy Assessments

The percentage of students reading at or above grade level benchmark declined at all grade levels in comparison to previous years because the standard for reaching grade level was increased at all grade levels based on new common core standards. There were substantial increases in the percentage of students writing at or above grade level in grades 3 & 5. In grades 1 and 4, the percentage of students writing at grade level decreased by 5% and 14% respectively while the percentage stayed the same in grades 2. Kindergarten students piloted a new writing rubric in 2013-2014 school year and consequently grade level results were not available.

At each grade level and for all subgroups, more students are proficient in reading than they are in writing. Fewer SWD 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, 74% of African American/Black students in grades K-2 are reading at/above grade level while only 48% of African American/Black students are reading at/above grade level in grades 3-5.

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 09-10 school-year, the percentage of African American/Black students has decreased slightly (4.8% over 5 years) while the percentage of Multi-Racial Non-Hispanic students (2.6% over 5 years). The percentage of White students decreased slightly last year, but over the past five, it has increased by 1.6%. The past year, there were slight increases in the percentages of Hispanic (.2%) and Asian (.4%) students.

The percentage of Low Income students in Cambridge was similar to last year and equal to percentage five years ago. The percentage of special education students has decreased by .8% since the 09-10 school-year, but increased by .4% last year. The percentage of English language learners has remained similar for the past five years, with a slight decrease (.5%) from the previous year.

Race/Ethnicity

	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
African American	33.6%	32.6%	31.4%	29.7%	28.8%
Asian	11.2%	11.0%	11.1%	11.8%	12.2%
Hispanic	14.2%	14.1%	13.5%	13.7%	13.9%
Native American	0.6%	0.6%	0.6%	0.5%	0.5%
White	36.4%	36.9%	38.5%	38.5%	38.0%
Multi-Race, Non-Hispanic	3.7%	4.4%	4.6%	5.4%	6.3%

Other Subgroups

	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
First Language not English	27.0%	26.7%	26.8%	27.4%	27.0%
English Language Learners	5.1%	5.7%	5.0%	5.7%	5.2%
Low-Income	45.5%	43.5%	48.4%	45.0%	45.4%
Students with Disabilities	21.7%	21.9%	20.8%	20.5%	20.9%
High Needs				56.3%	56.2%

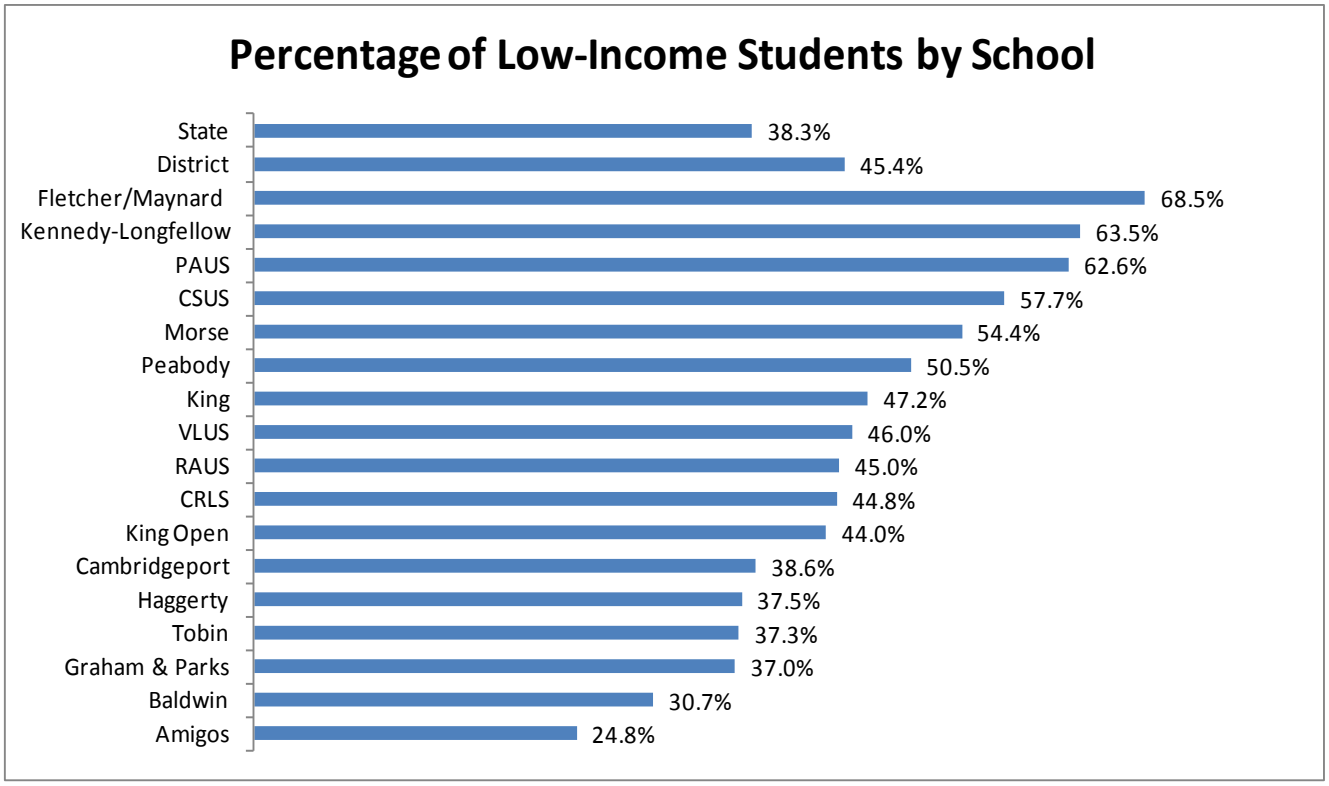
Data taken from DESE website: http://profiles.doe.mass.edu/profiles

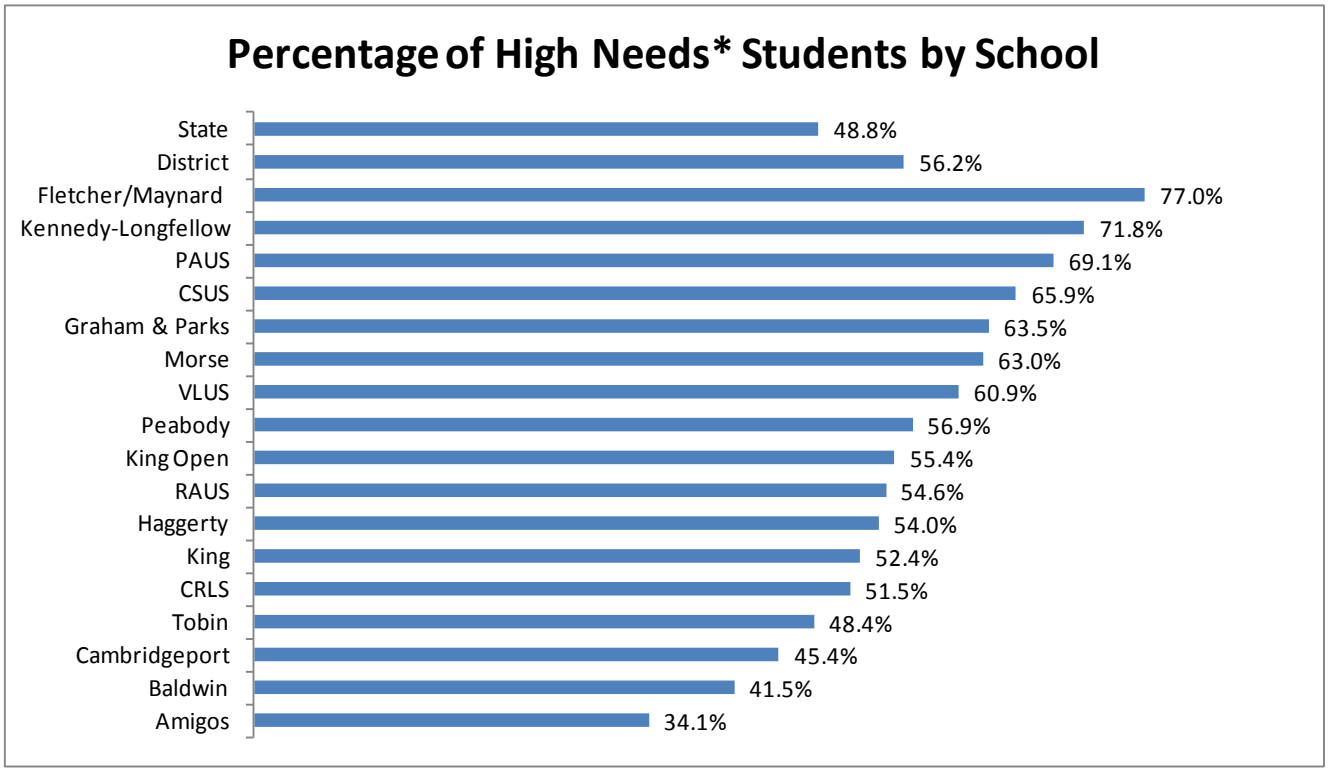
Demographic Data by School
2013-2014

	African American	Asian	Hispanic	Native American	White	Native Hawaiian	Multi-Race, Non-Hispanic
Amigos	5.5%	2.3%	42.6%	0.0%	39.4%	0.3%	9.9%
Cambridgeport	20.4%	9.6%	10.7%	0.4%	50.4%	0.4%	8.2%
Fletcher/Maynard	40.4%	7.7%	18.7%	0.9%	24.3%	0.9%	7.2%
Graham & Parks	21.7%	19.2%	10.6%	0.3%	42.9%	0.0%	5.3%
Haggerty	28.6%	12.9%	5.2%	0.0%	43.1%	0.4%	9.7%
Tobin	24.2%	14.6%	8.7%	1.0%	40.8%	0.0%	10.1%
Kennedy-Longfellow	26.3%	15.7%	18.8%	0.0%	33.7%	0.8%	4.7%
King Open	18.9%	8.1%	15.3%	0.3%	48.8%	0.0%	8.7%
Baldwin	20.1%	12.7%	9.9%	0.9%	47.7%	0.0%	8.7%
King	32.2%	24.3%	10.1%	0.0%	22.5%	0.0%	10.1%
Morse	34.5%	14.2%	8.9%	0.7%	30.2%	0.7%	10.7%
Peabody	31.8%	9.0%	8.7%	0.0%	42.8%	0.3%	7.4%
CSUS	34.5%	9.0%	13.5%	1.5%	35.6%	0.7%	5.2%
PAUS	40.5%	11.8%	15.0%	0.4%	28.9%	0.0%	3.7%
RAUS	30.9%	14.2%	13.8%	0.7%	36.2%	0.0%	4.3%
VLUS	36.4%	15.2%	7.3%	0.7%	35.1%	0.3%	5.0%
CRLS	33.2%	11.7%	14.0%	0.6%	37.5%	0.1%	3.0%
District	28.8%	12.2%	13.9%	0.5%	38.0%	0.2%	6.3%
State	8.7%	6.1%	17.0%	0.2%	64.9%	0.1%	2.9%

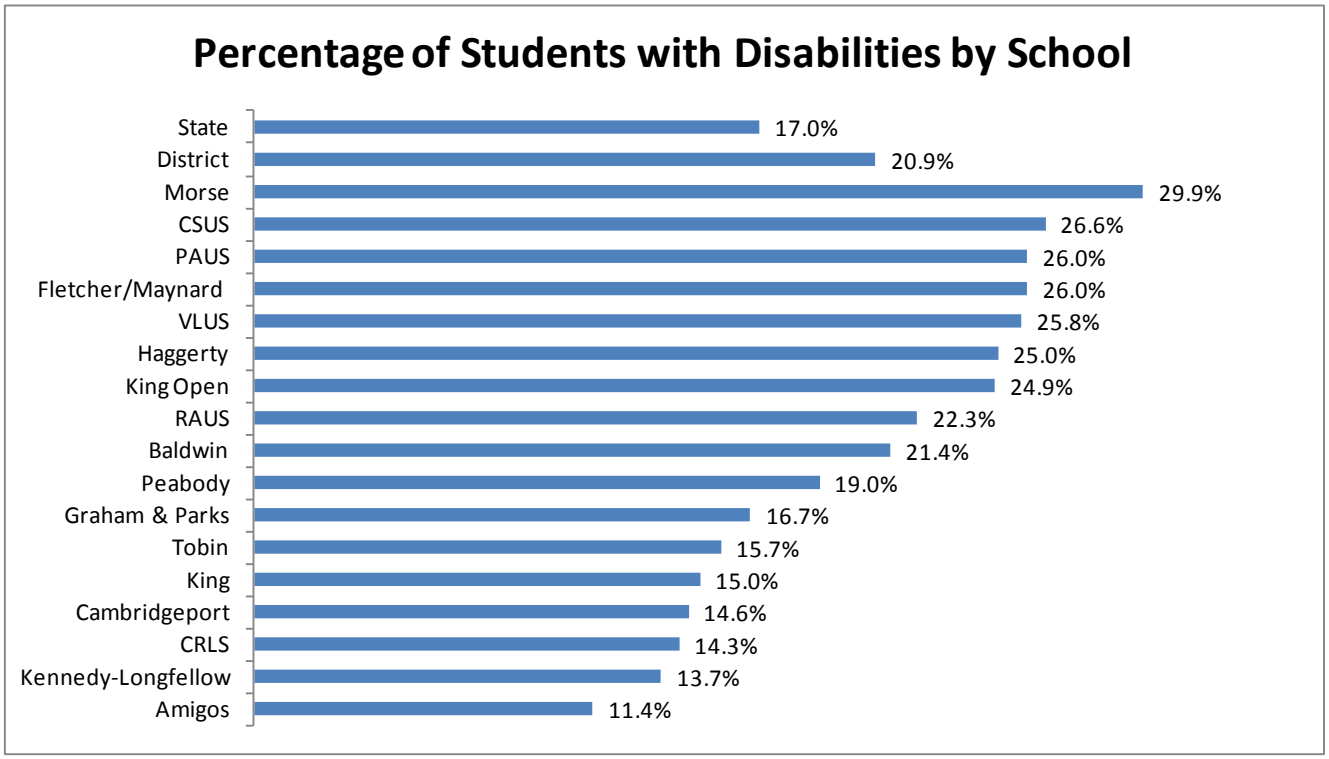
Demographic Data by School-Continued
2013-2014

	First Language not English	Limited English Proficient	Low-Income	Students with Disabilities	High Needs
Amigos	33.2%	1.5%	24.8%	11.4%	34.1%
Cambridgeport	150%	1.8%	38.6%	14.6%	45.4%
Fletcher/Maynard	21.7%	1.3%	68.5%	26.0%	77.0%
Graham & Parks	46.5%	29.0%	37.0%	16.7%	63.5%
Haggerty	24.6%	.4%	37.5%	25.0%	54.0%
Tobin	28.9%	0.0%	37.3%	15.7%	48.4%
Kennedy-Longfellow	31.4%	9.0%	63.5%	13.7%	71.8%
King Open	24.9%	3.9%	44.0%	24.9%	55.4%
Baldwin	18.9%	.6%	30.7%	21.4%	41.5%
King	28.1%	1.1%	47.2%	15.0%	52.4%
Morse	21.4%	0.7%	54.4%	29.9%	63.0%
Peabody	17.4%	1.6%	50.5%	19.0%	56.9%
CSUS	27.0%	0.0%	57.7%	26.6%	65.9%
PAUS	27.6%	0.4%	62.6%	26.0%	69.1%
RAUS	23.4%	0.7%	45.0%	22.3%	54.6%
VLUS	32.8%	14.6%	46.0%	25.8%	60.9%
CRLS	27.6%	6.8%	44.8%	14.3%	51.5%
District	27.0%	5.2%	45.4%	20.9%	56.2%
State	17.8%	7.9%	38.3%	17.0%	48.8%





*High Needs = a single count of students who are Low Income, Students with Disabilities (SWD) and/or English Language Learners



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

School Climate Indicators

The attendance rate at all CPS schools has been fairly consistent over the past 5 years at 94.0%. Most elementary and middle schools have attendance rates between 94% and 95% while CRLS/HSEP has an average attendance rate of 91%. Last year, both the percentage of in- and out- of school suspensions increased from the previous year, but both are still considerably lower than 5 years ago.

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 School Climate Indicators

	2009-2010	2010-11	2011-12	2012-2013	2013-2014
Grade 9-12 Dropout Rate	1.3%	1.7%	1.8%	1.5%	1.7%
Attendance Rate	94.0%	93.4%	94.0%	93.9%	93.8%
Average # of days absent	10.2	11.4	10.4	10.0	10.6
In-school Suspensions	4.7%	3.4%	3.8%	1.8%	2.5%
Out of School Suspensions	7.1%	6.4%	5.4%	2.3%	2.9%

School Climate Indicators By School

2013-2014	Attendance Rate	Average # of days absent	In-School Suspension Rate	Out-of-School Suspension Rate
Amigos	94.9%	8.7	0%	0%
Cambridgeport	94.4%	9.5	0%	0%
Fletcher/Maynard	93.0%	12.1	1.2%	2.4%
Graham & Parks	94.7%	8.4	0%	0%
Haggerty	95.9%	7.1	0%	0%
Tobin	94.5%	9.6	0%	0%
Kennedy-Longfellow	95.4%	7.8	0%	2.1%
King Open	94.6%	9.3	0%	2.6%
Baldwin	94.9%	8.8	1.4%	.3%
King	94.4%	9.4	0%	0%
Morse	95.1%	8.2	1.9%	1.3%
Peabody	95.5%	7.9	0%	0%
CSUS	94.9%	8.9	13.7%	1.4%
PAUS	95.3%	8.2	4.6%	9.6%
RAUS	96.1%	6.8	7.8%	4.6%
VLUS	96.3%	6.5	2.9%	2.9%
CRLS/HSEP	91.0%	15.6	3.8%	6.1%
District	93.8%	10.6	2.5%	2.9%
State	94.9%	8.7	2.1%	3.9%

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

Graduation Indicators

The district (includes students in Special Education outplacements) graduation rate of the Class of 2014 increased significantly from that of 2013, as did the graduation rate at CRLS/HSEP. The Cambridge Class of 2014 (88.0%) outperformed the state 4-year cohort graduation rate (86.1%). CPS graduation rate for African American/Black students was approximately 7% higher than the state. (State 74.9% vs. CPS 82.8%).

4-year Cohort Graduation Rate – CPS District Data

District Data includes special needs students in outplacements

	Class of 2010	Class of 2011	Class of 2012	Class of 2013	Class of 2014
All Students	85.2%	82.7%	83.2%	82.5%	88.0%
Male	85.2%	78.7%	81.8%	78.7%	87.2%
Female	85.2%	86.9%	84.7%	86.7%	88.9%
ELL	72.2%	72.2%	78.6%	53.3%	83.9%
Sts. With Disabilities	73.5%	66.4%	69.5%	68.8%	73.3%
Low Income	82.0%	79.6%	82.6%	81.0%	85.4%
Black/Afr. Amer.	78.3%	81.6%	79.1%	77.2%	82.8%
Asian	94.6%	90.0%	93.5%	86.0%	93.2%
Hispanic	80.3%	80.0%	77.1%	81.8%	87.0%
White	92.7%	85.4%	86.8%	88.1%	91.2%

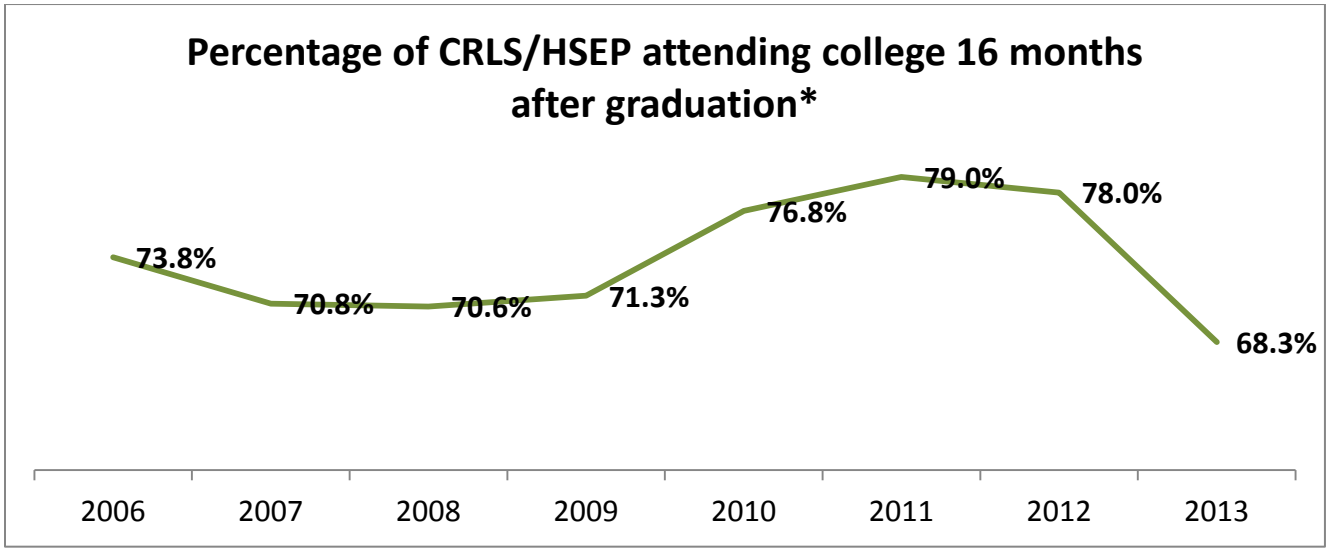
4-year Cohort Graduation Rate – CRLS/ HSEP

	Class of 2010	Class of 2011	Class of 2012	Class of 2013	Class of 2014
All Students	88.1%	87.5%	87.2%	87.3%	91.1%
Male	90.3%	85.6%	86.6%	85.6%	90.2%
Female	85.6%	89.3%	87.9%	89.0%	91.2%
ELL	66.7%	74.2%	73.5%	53.3%	83.3%
Special Education	81.7%	76.5%	80.2%	83.5%	83.5%
Low Income	83.7%	81.5%	84.6%	83.5%	86.8%
Black or Afr. Amer.	83.7%	86.0%	84.1%	83.5%	86.6%
Asian	94.6%	90.0%	93.5%	86.0%	94.8%
Hispanic	80.0%	86.4%	83.1%	84.9%	88.1%
White	94.7%	91.6%	90.1%	93.2%	95.6%

Data taken from: 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 2013. For the graduating class of 2013, CRLS/HSEP had 68% of its graduates enrolled in college 16 months after graduating from high school. 52.5% of those students were in private 4-year colleges, 27.9% were in public 4-year colleges, and 19.5% were in public 2-year colleges.



*Data compiled from Edwin Analytics for the class of 2013; currently not available on the DESE profile page

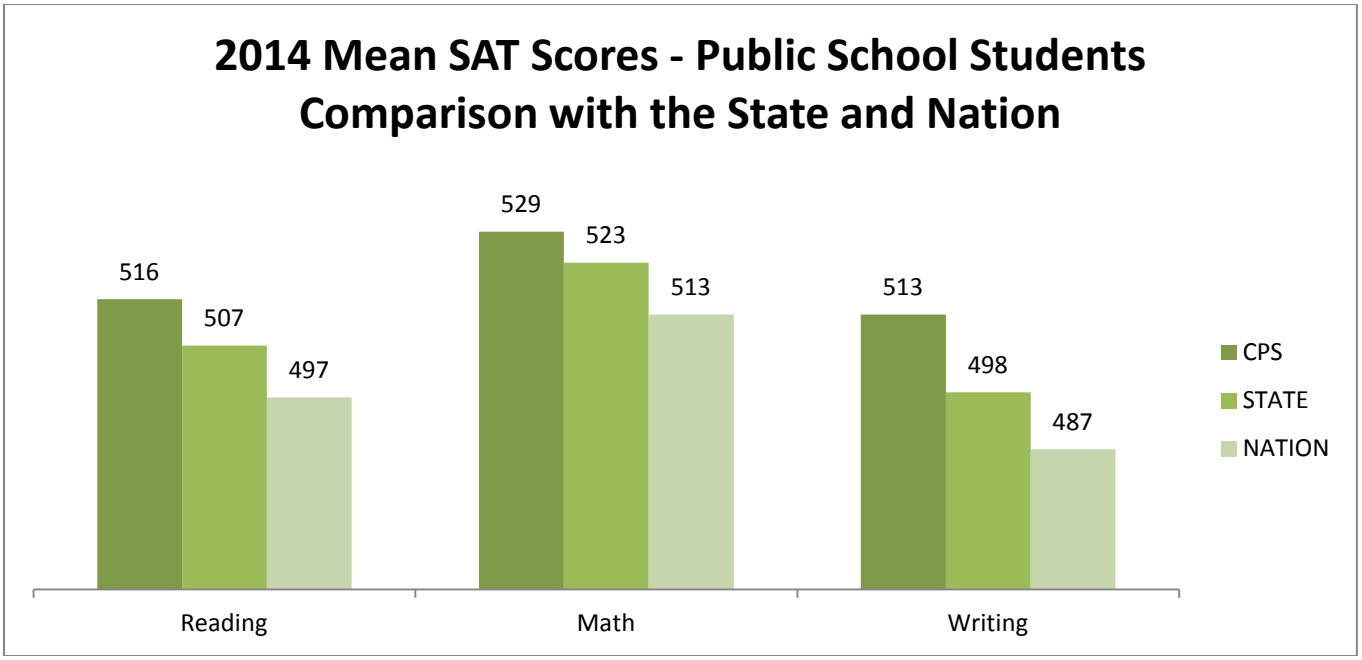
Percentage of CRLS/HSEP Attending College by School Type 2009-2013*

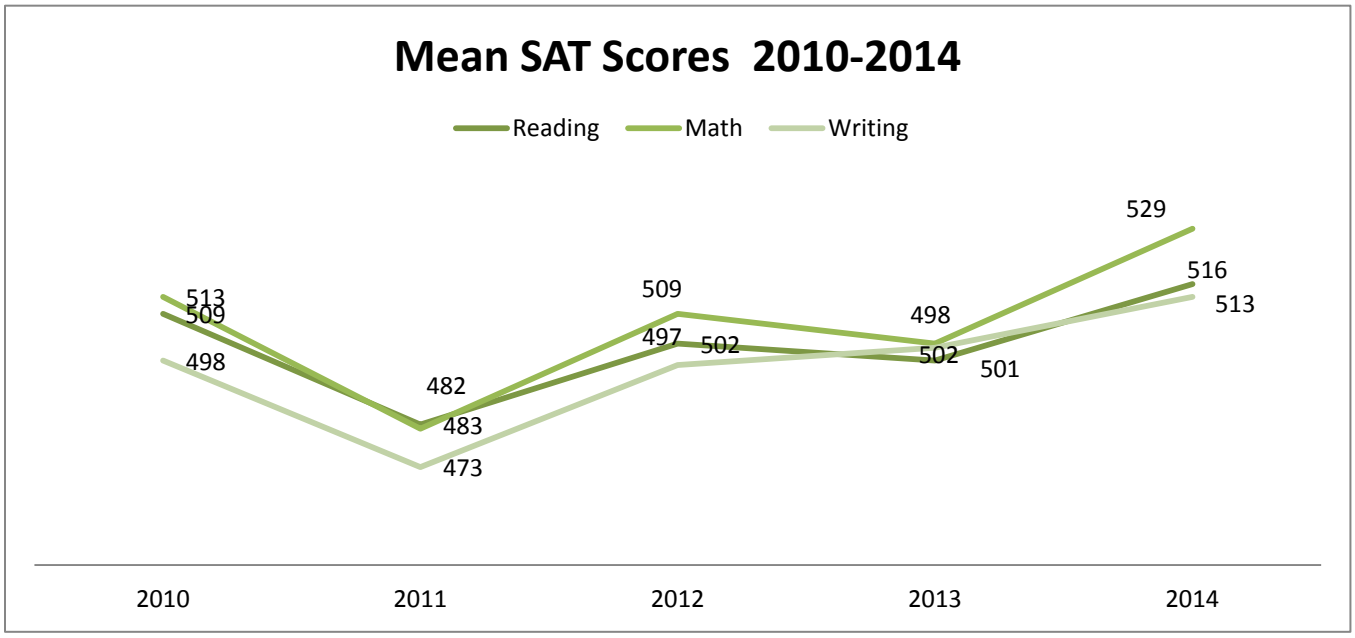
	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
All Students	**71.3%**	**76.8%**	**79.0%**	**78.0%**	**68.3%**
4-Year Private College	57.9%	54.7%	48.2%	50.3%	52.5%
4-Year Public College	21.7%	26.8%	25.2%	25.2%	27.9%
2-Year Private College	0.4%	0.0%	0.4%	0.7%	0.0%
2-Year Public College	20.1%	18.5%	26.2%	23.8%	19.5%

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

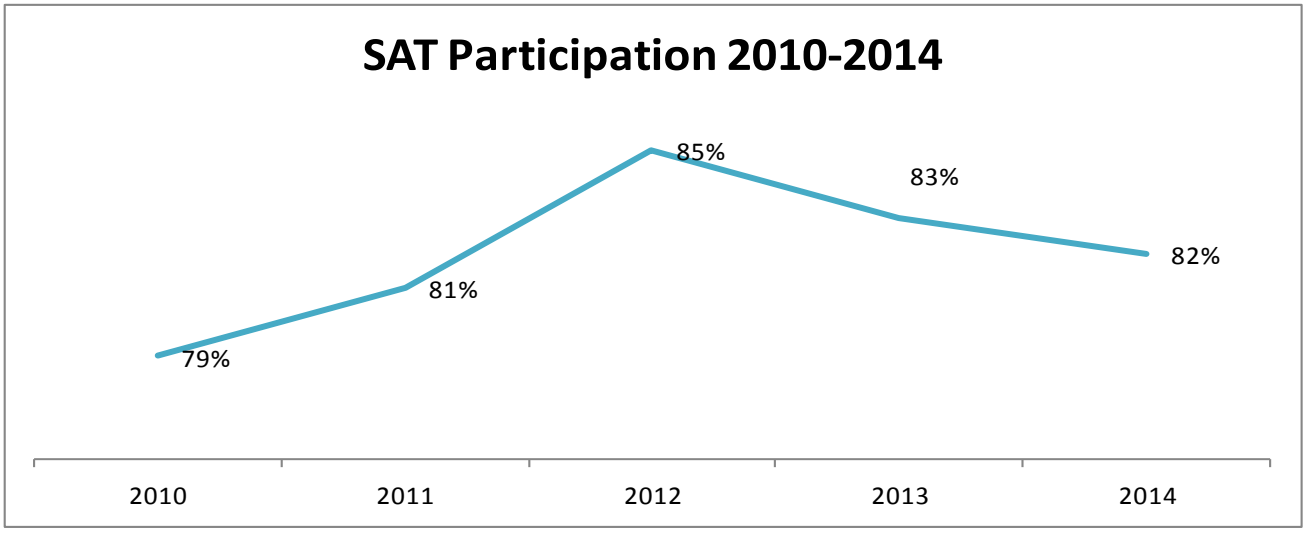
Scholastic Achievement Test (SAT) Results

Eighty-two percent (82%)* of the Cambridge Public School graduating seniors took the SAT exam. This is a slight decrease from the previous year. The mean Critical Reading score increased by 14 points to 516, the mean Math score increased by 33 points to 529, and the mean Writing score increased by 12 point to 513. All three areas had the highest mean scores that Cambridge Public School students have ever achieved. Eighty percent (80%) of Massachusetts public high school students in the class of 2014 took the SAT. The mean scores in Massachusetts remained approximately the same as the previous year.





Participation & Subgroup Performance on SAT



*Data taken directly from DESE website http://profiles.doe.mass.edu/profiles/

Subgroup Performance On SAT Over Time

During the five year period from 2010-2014, mean SAT performance increased in all areas. All subgroups' mean scores also increased, with the exception of Asian and Low Income students who had decreases in their mean Reading and Writing scores; and Black and Low Income students who had decreases in Math over the five-year period.

Critical Reading SAT Scores

	Asian	Black	Hispanic	White	Low Income	SPED	District
2010	521	411	452	600	437	352	504
2014	516	420	470	605	419	376	516
5-yr diff	-5	9	18	5	-18	24	12

Math Sat Scores

	Asian	Black	Hispanic	White	Low Income	SPED	District
2010	583	432	452	584	460	342	512
2013	587	431	486	594	452	385	529
5-yr diff	4	-1	34	10	-8	43	17

Writing SAT Scores

	Asian	Black	Hispanic	White	Low Income	SPED	District
2010	531	403	430	585	429	333	494
2013	513	418	461	599	412	362	513
5-yr diff	-18	15	31	14	-17	29	19

Advanced Placement Courses

The percentage of students taking Advanced Placement (AP) courses remained similar to last year with approximately 44% of CRLS 11th and 12th grade students enrolled in AP courses. For the second year in a row, approximately 55 10th grade students took AP courses as well as a handful of 9th grade students. These students are not included in the analysis below. While the percentage of African American/Black and Low Income students enrolled in AP courses is higher than 5 years ago, last year there was a decrease in that percentage. Overall, low income, African American/ Black and Hispanic students continue to be enrolled in AP courses at a lower rate than their counterparts.

11th & 12th Grade Students Enrolled in AP Courses

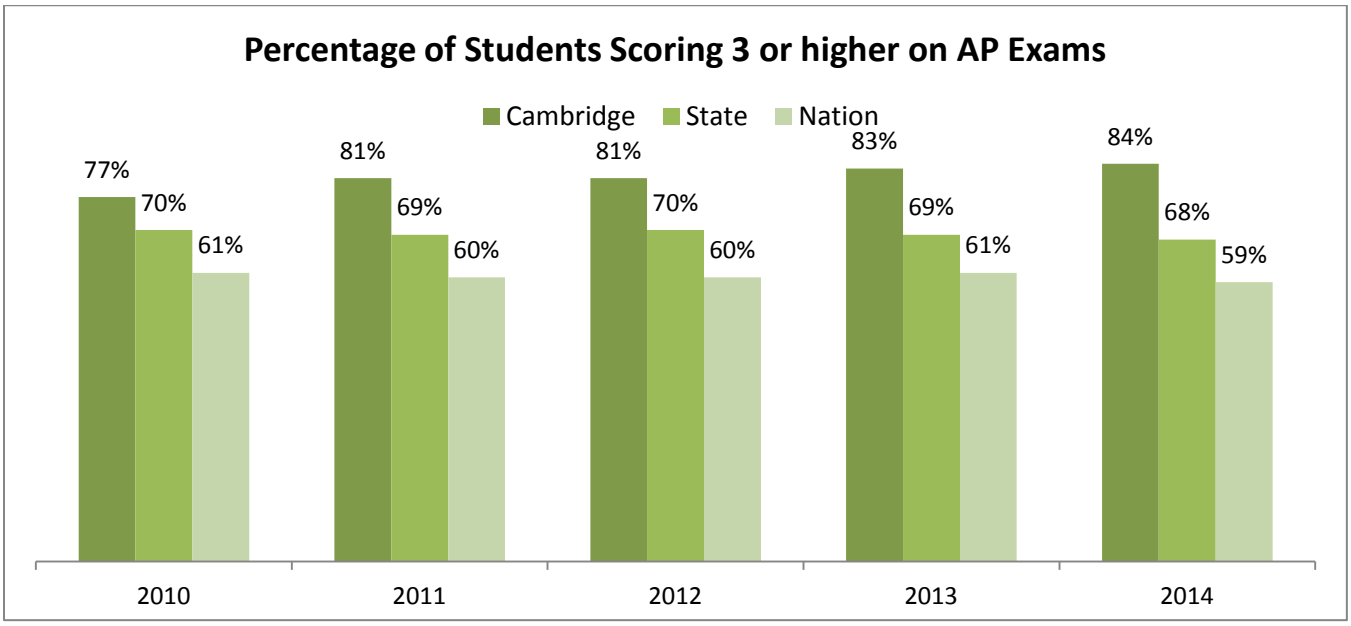
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
All Students	34%	35%	35%	46%	44%
African American/Black	15%	16%	13%	26%	18%
Asian	55%	51%	53%	64%	71%
Hispanic	25%	21%	22%	32%	30%
White	53%	58%	56%	67%	63%
Low Income	18%	15%	16%	31%	22%
Special Education	0%	0%	3%	5%	3%

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 2014 College Board report. Cambridge student performance on AP Exams has improved over time while the state and the nation's performance have remained stable.

- In 2013-2014, 270 students took 511 exams.
- 84% of the exams taken received a score of 3 or higher in comparison to last year when 83% of the exams scored of 3 or higher.

- 511 exams were taken this year, a significant increase over 380 exams taken last year.
    - 30% (152) were in Math/Computer Science (Calculus AB or BC)
    - 26% (131) were in Science (Biology, Chemistry, Physics, or Environmental)
    - 21% (106) were in History/Social Sciences (United States or European)
    - 14% (71) were in English (Language or Literature)
    - 7% (38) were in World Languages (Chinese, French, Latin, or Spanish)
    - 2% (13) were in Arts



Demographic Breakdown of students taking AP Exams over time

	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
All Students	176	169	177	228	270
Black/African American	25	17	16	18	16
White	104	107	111	139	164
Asian	29	27	32	51	57
Hispanic	15	15		15	23
Low Income	35	29	33	43	45

Percentage Of Exams Receiving A Score Of 3 Or Higher By Subgroup

	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
All Students	77%	81%	81%	83%	84%
Black/African American	46%	58%	83%	81%	57%
White	82%	88%	84%	87%	90%
Asian	77%	74%	80%	75%	78%
Hispanic	55%	70%	65%*	88%	70%
Low Income	68%	63%	72%	74%	64%

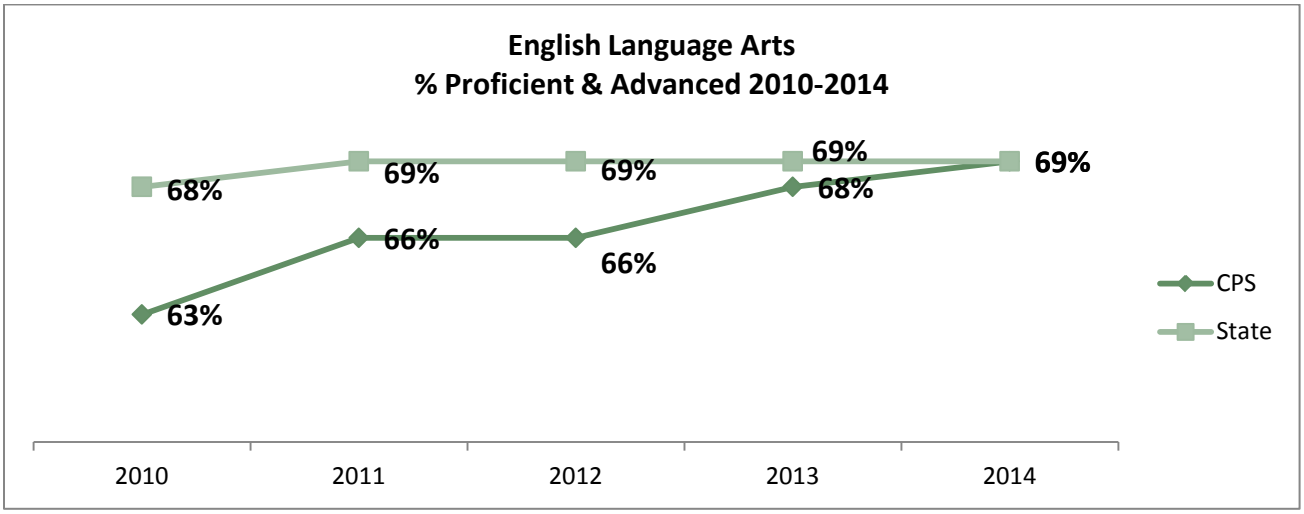
**Reporting error caused Hispanic and Multi-Racial Non Hispanic to be merged as one group. This is the percentage for that second subgroup.*

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

MCAS 2014

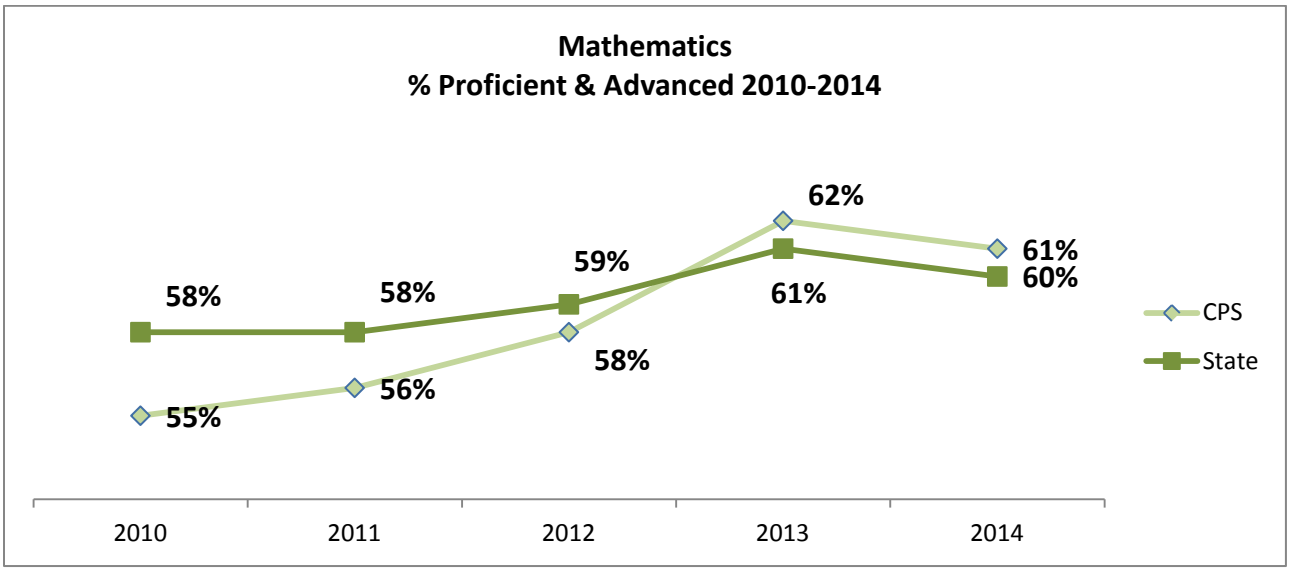
English Language Arts

With respect to the performance of all CPS students tested in English Language Arts in grades 3-10, 69% students scored proficient or advanced as compared to 69% of students across the state. This represents a 1% increase from the prior year and a 6% increase over the past 6 years for CPS. The five-year trend for the state reflects a 1% increase.



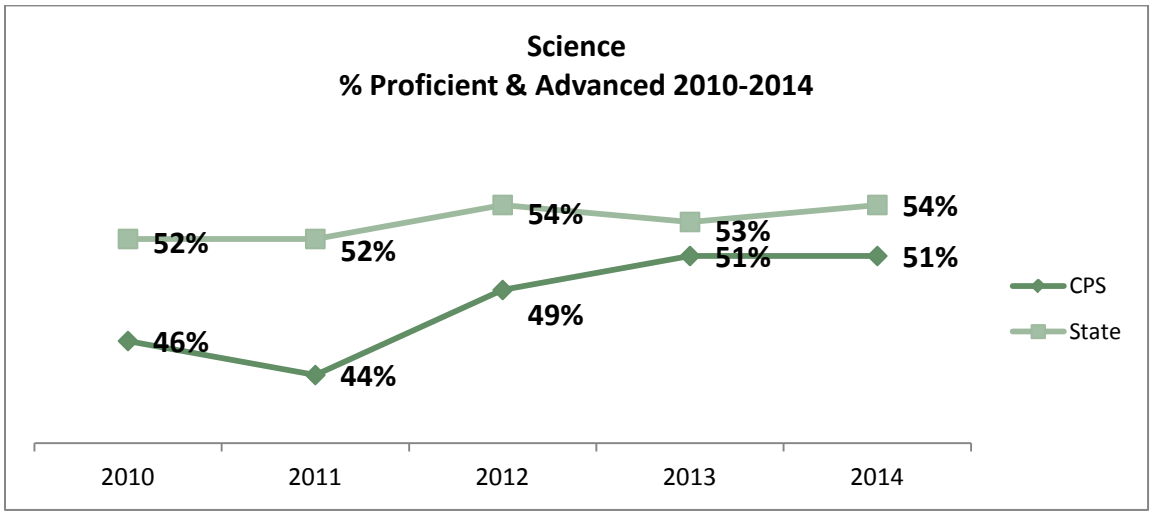
Mathematics

With respect to the performance of all CPS students tested in Mathematics in grades 3-10, 61% of students scored proficient or advanced in Mathematics as compared to 60% across the state. This represents a 1% decrease from the prior year and a 6% increase over the past 5 years for CPS. The five year trend for the state reflects a 2% increase.



Science

With respect to the performance of all CPS students tested in Science in grades 5, 8, and 10, 51% of students scored proficient or advanced in Science as compared to 54% across the state. This represents a 5% increase over the past 5 years for CPS. The five year trend for the state reflects a 2% increase.



MCAS 2014 -- 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 Asian, White, and Students with disabilities, subgroup populations of students increased their proficiency in English Language Arts from 2013-2014. ELL/FELL, Low Income, and African American/Black increased 10%, 3%, and 4% respectively. All subgroups in Cambridge also outperformed their counterparts at the state.

ELA - All Grades - % Proficient/Advanced
5 year trend 2010-2014

	CPS -ELA			State
	2010	2014	CPS change	change
All Students	63%	69%	6%	1%
Sts. w/ disabilities	27%	31%	4%	2%
ELL/FELL	26%	43%	17%	4%
Low Income	48%	54%	6%	4%
African American/Black	46%	53%	7%	5%
Asian	73%	79%	6%	3%
Hispanic/Latino	53%	59%	6%	4%
White	80%	83%	3%	0%

Mathematics

The proficiency of ELL/FELL, Low Income, African American/Black and High Needs student subgroups in Math increased while the performance of all other subgroups either decreased or stayed the same. All subgroups, with the exception of Asian students, improved by at least 5% from 2010 to 2014.

Over the past 5 years, in Cambridge, there has been a 6% 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.

MATH - All Grades - % Proficient/Advanced
5 year trend 2010-2014

	CPS-Math		CPS change	State change
	2010	2014		
All Students	55%	61%	6%	1%
Sts. w/ disabilities	20%	26%	6%	2%
ELL/FELL	29%	41%	12%	4%
Low Income	40%	45%	5%	4%
African American/Black	37%	43%	6%	4%
Asian	73%	75%	2%	4%
Hispanic/Latino	41%	50%	9%	5%
White	72%	77%	5%	3%

Science

The proficiency of all student subgroups, except ELL/FELL and low income students, in Science increased between 2013 and 2014. Students with disabilities and Hispanic students had increases of 6% in the percentage of proficient/advanced. In the past three years, African American/Black students have had an increase of 6% as well as English language learners.

SCIENCE - All Grades - % Proficient/Advanced
3 year trend 2012-2014

	CPS-Science		CPS change	State change
	2012	2014		
All Students	49%	51%	2%	1%
Sts. w/ disabilities	17%	17%	0%	1%
ELL/FELL	12%	18%	6%	1%
Low Income	30%	32%	2%	3%
African American/Black	25%	31%	6%	3%
Asian	66%	66%	0%	3%
Hispanic/Latino		40%		3%
White	74%	70%	-4%	1%
High Needs	29%	31%	2%	0%

ELA by Grade Level

There were improvements from 2013 to 2014 in the percent of students scoring in the proficient/ advanced categories at grades 3, 5, and 7. In grades 3, 4, and 5, students in CPS exceeded the state in percent proficient by 9%, 3%, and 3% respectively. The results for grades 6, 7, 8, and 10 were below the state. Proficiency rates for grade 6 stayed the same while proficiency rates in grade 8 and 10 decreased by 1% and 3% respectively. Even though grade 4 student outperformed the state, there was a decrease in percent proficient of 2%.

MCAS % Proficient/Advanced in ELA by Grade Level
2012-2014

	CPS				State		
	2012	**2013**	**2014**		**2012**	**2013**	**2014**
Grade 3	64%	58%	66%		61%	57%	57%
Grade 4	51%	59%	57%		57%	53%	54%
Grade 5	59%	63%	67%		61%	66%	64%
Grade 6	66%	64%	64%		63%	67%	68%
Grade 7	71%	65%	67%		71%	72%	72%
Grade 8	71%	77%	76%		81%	78%	79%
Grade 10	86%	90%	87%		88%	91%	90%

Math by Grade Level

There were improvements in the percent of students scoring in the proficient/advanced categories in Math at grades 3, 5, and 7. In grade 3, there was a 10% increase and in grade 5, a 7% increase and in grade 7 a 4% increase. All other grades had decreases in proficiency ranging from 3% to 12% in grade 8. In grades 3, 4, 5, and 10 CPS results were higher than the state; grade 7 results were equal to the state.

MCAS 2014 - % Proficient/Advanced in Math by Grade Level
2012-2014

	CPS				State		
	2012	**2013**	**2014**		**2012**	**2013**	**2014**
Grade 3	65%	67%	77%		61%	66%	68%
Grade 4	47%	62%	54%		51%	52%	52%
Grade 5	54%	56%	63%		57%	61%	61%
Grade 6	56%	61%	55%		60%	61%	60%
Grade 7	52%	46%	50%		51%	52%	50%
Grade 8	50%	58%	46%		52%	55%	52%
Grade 10	83%	83%	80%		78%	80%	79%

Science by Grade Level

In 2014, proficiency rates increased in grade 5 from the prior year by 6%. Grade 8 results declined by 6% and Grade 10 stayed the same. Science results both in Cambridge and across the state continue to be an area of needed focus.

MCAS 2014 - % Proficient/Advanced in Science

	CPS				State		
	2012	**2013**	**2014**		**2012**	**2013**	**2014**
Grade 5	45%	44%	50%		52%	51%	53%
Grade 8	38%	41%	35%		43%	39%	42%
Grade 10	65%	69%	69%		69%	71%	71%

Student Growth Percentiles

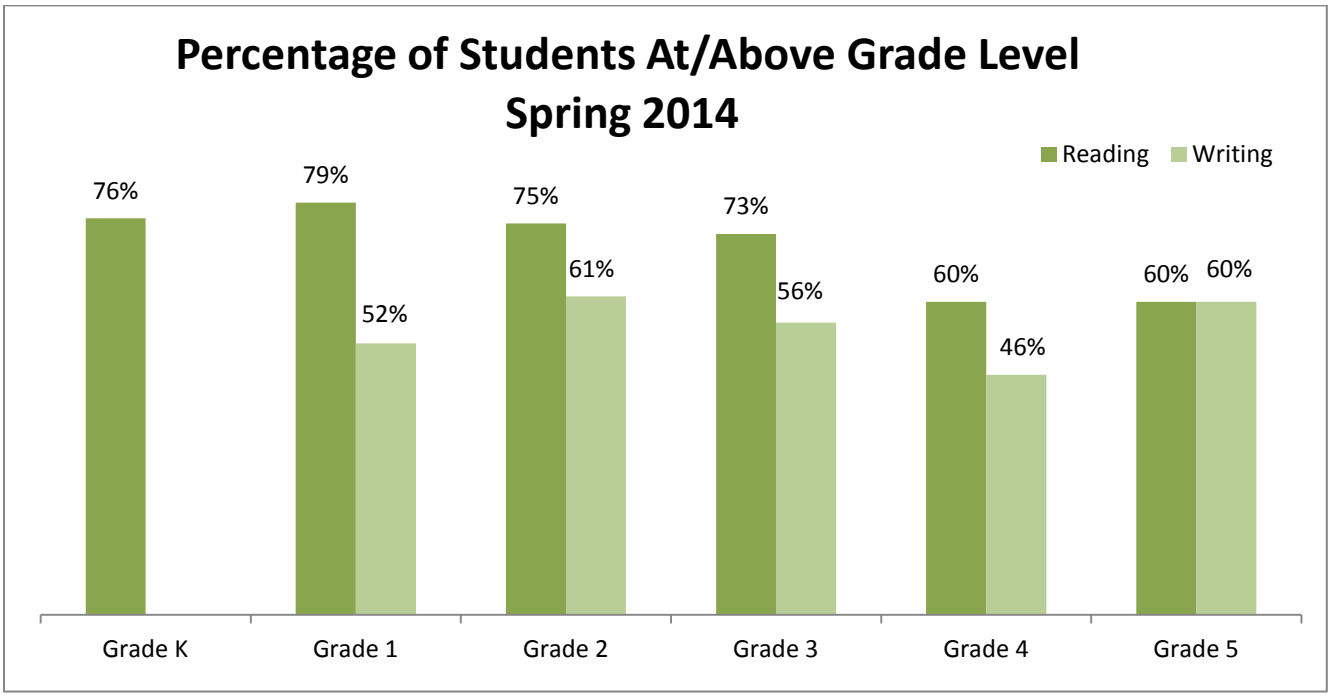
In Cambridge, both ELA (53rd percentile) and Math (52nd percentile) had average growth overall. No grade had above average growth (60 or higher) and only grade 5 Math and grade 10 ELA had lower growth (below 50). This is the second time that Math in grade 5 has had low growth and the 4th time that Grade 10 ELA growth has been in the 40's.

	Cambridge Public Schools		State	
Grade and Subject	Median SGP 2013	Median SGP 2014	Median SGP 2013	Median SGP 2014
Grade 4 - English	52	56	49	49
Grade 4 - Math	61	57	54	50
Grade 5 - English	53.5	54	52	50
Grade 5 - Math	49	43	54	50
Grade 6 - English	62	56	52	50
Grade 6 - Math	54	50	50	50
Grade 7 - English	45	56	48	50
Grade 7 - Math	47	52	46	50
Grade 8 - English	54	56	50	50
Grade 8 - Math	58	55	50	50
Grade 10 - English	46	41.5	57	50
Grade 10 - Math	56	59	51	50
ALL GRADES - ENGLISH	51	53	51	50
ALL GRADES - MATH	55	52	51	50

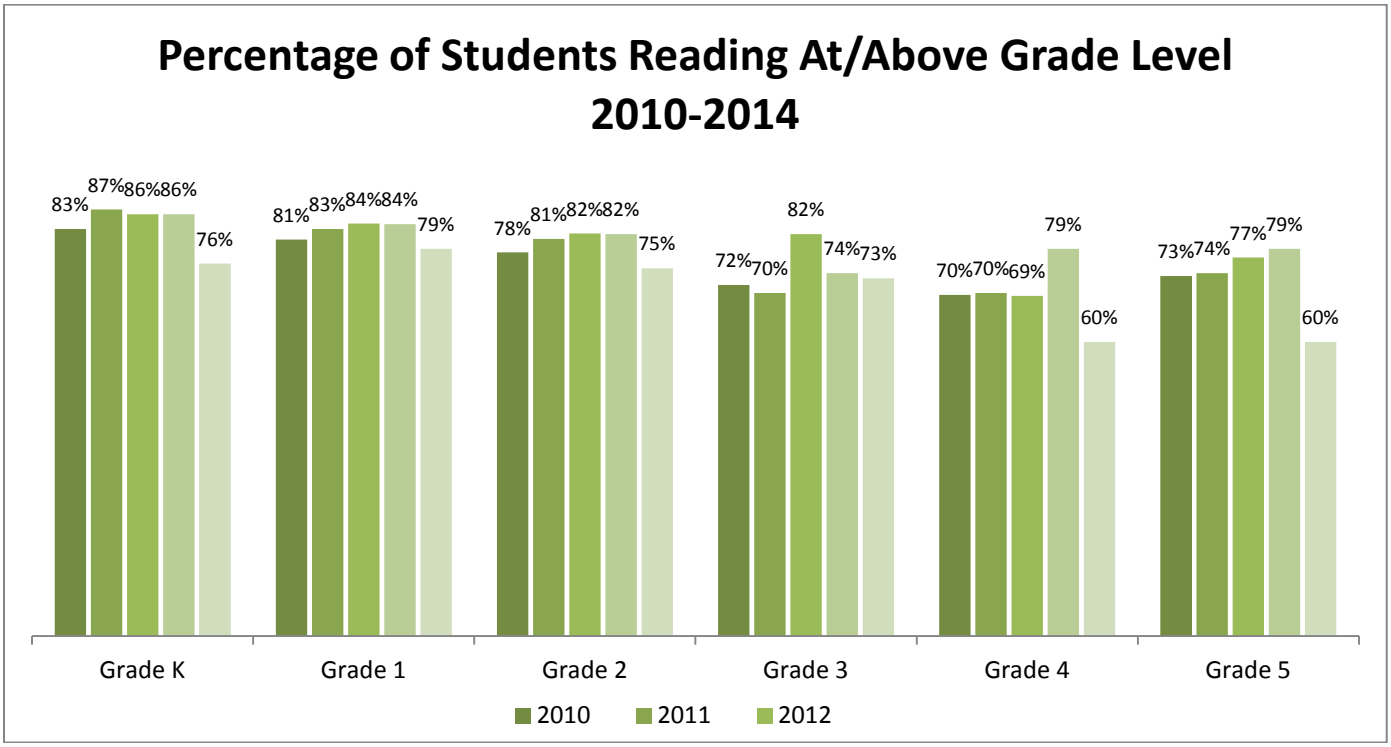
CPS Literacy Assessments

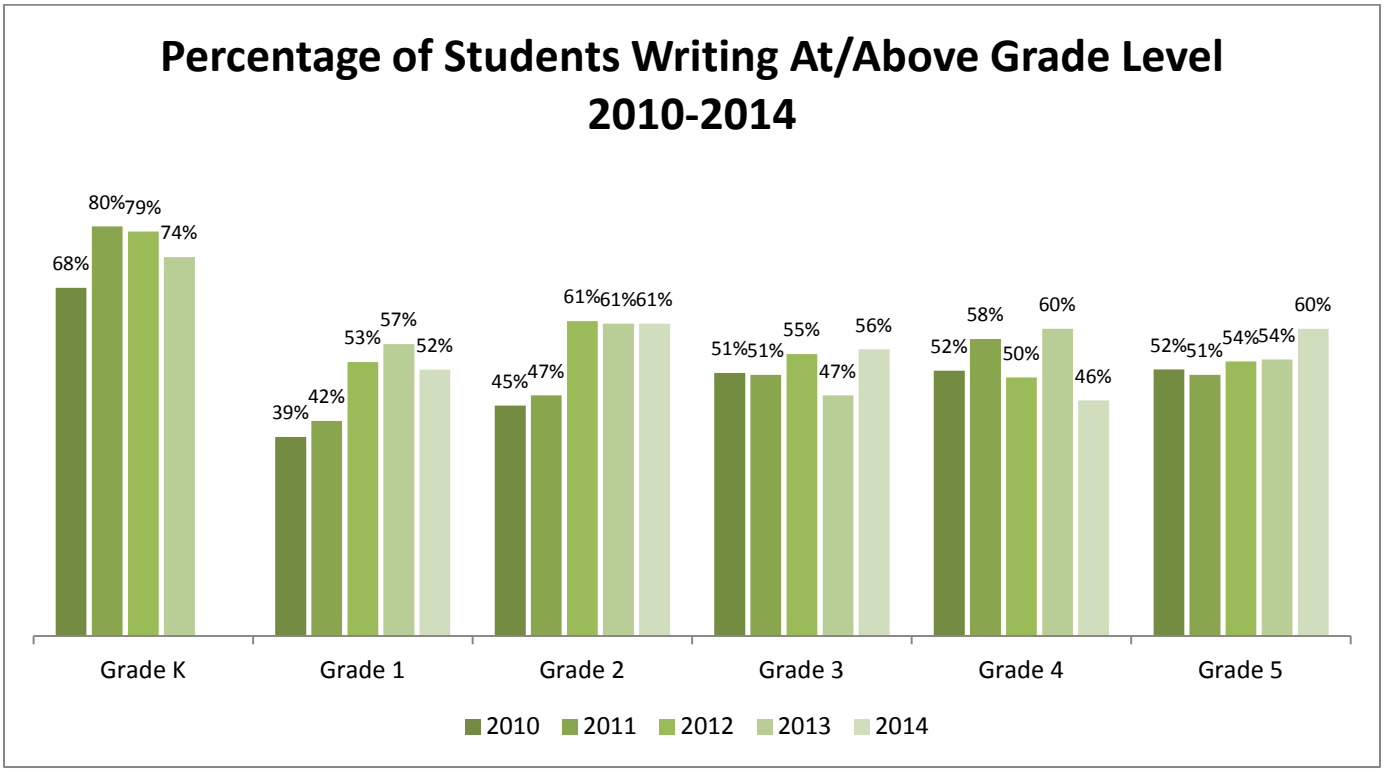
Kindergarten – Grade 5

The percentage of students reading at or above grade level benchmark declined at all grade levels in comparison to previous years because the standard for reaching grade level was increased at all grade levels based on new common core standards. There were substantial increases in the percentage of students writing at or above grade level in grades 3 & 5. In grades 1 and 4, the percentage of students writing at grade level decreased by 5% and 14% respectively while the percentage stayed the same in grades 2. Kindergarten students piloted a new writing rubric in 2013-2014 school year and consequently grade level results were not available.



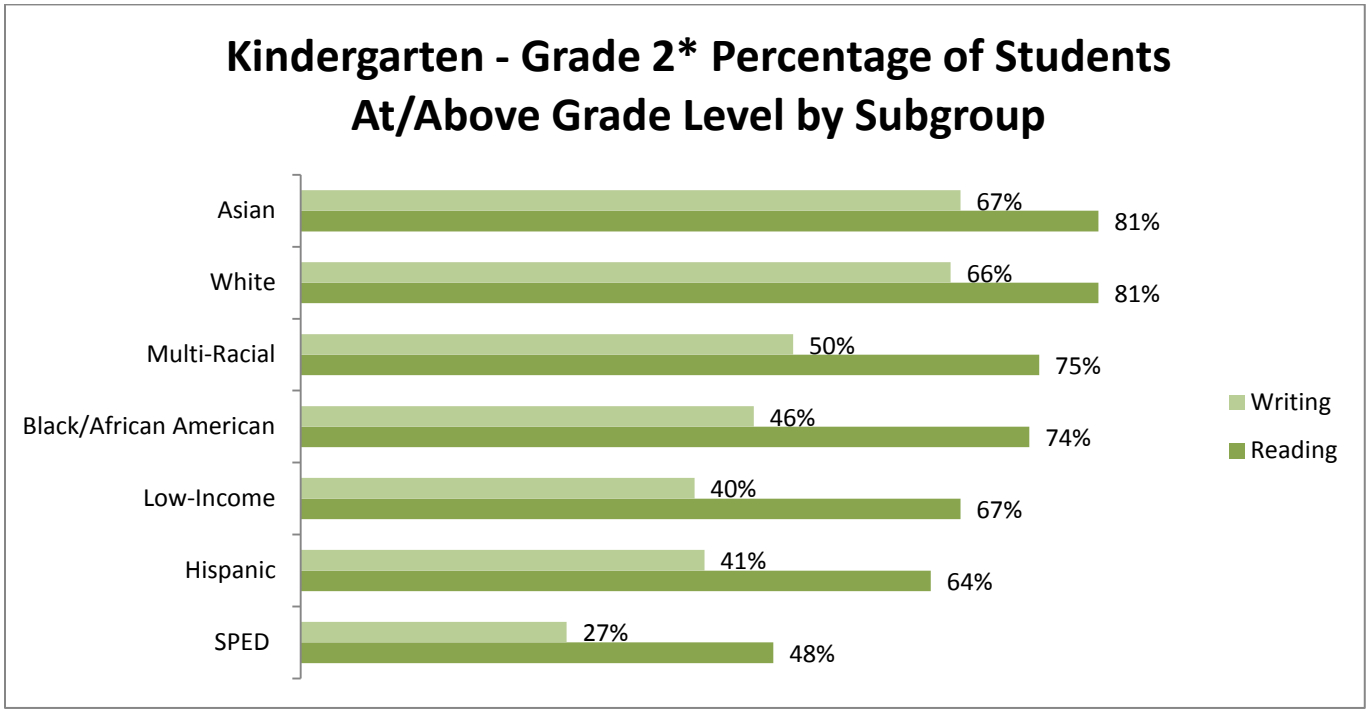
Comparison of Percentage Of Students At Or Above Grade Level Benchmark Over Time



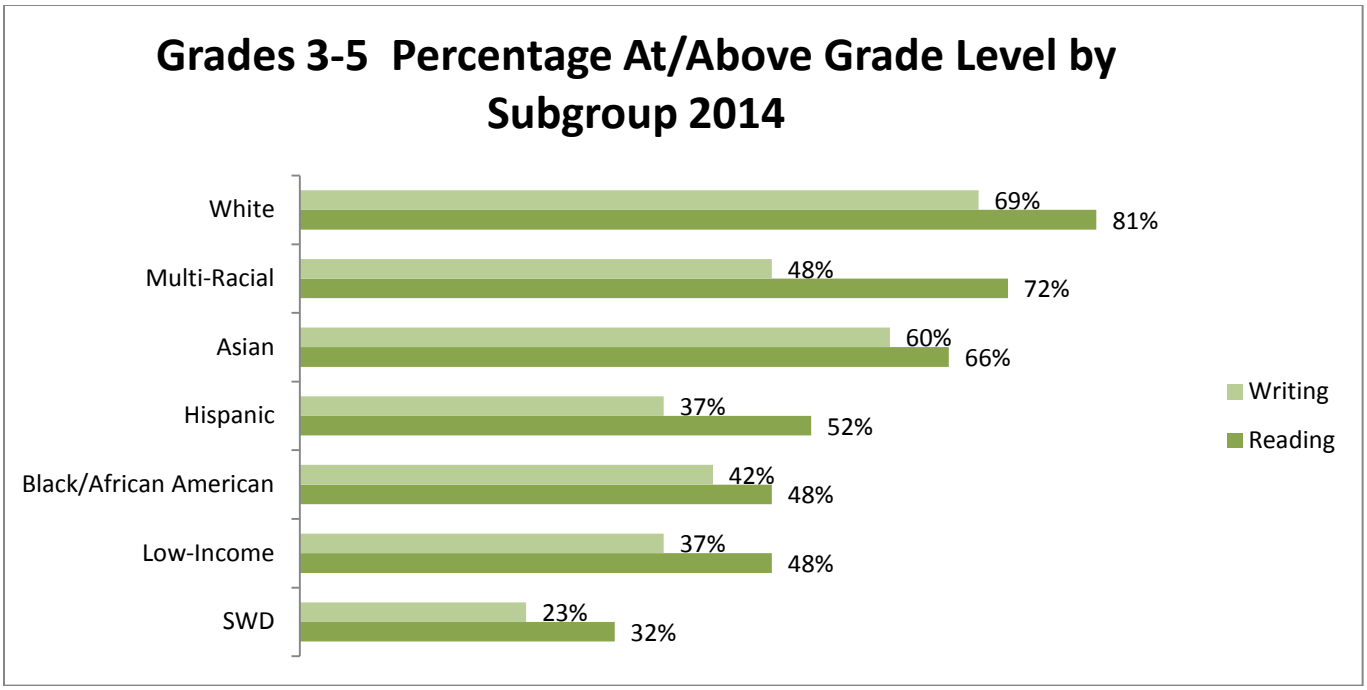


Literacy Assessments by Subgroups

At each grade level and for all subgroups, more students are proficient in reading than they are in writing. Fewer SWD 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, 74% of African American/Black students in grades K-2 are reading at/above grade level while only 48% of African American/Black students are reading at/above grade level in grades 3-5.



*The following comparison does not include writing scores for Kindergarten students as the district was piloting a new grading rubric for those writing assessments.



Grades K-2: Comparison of percentage of students at or above grade level by subgroup 2010-2014 Reading and 2010-2014 Writing

	Reading					Writing				
	2010	2011	2012	2013	2014	2010	2011	2012	2013	2014
Asian	91%	85%	89%	88%	81%	60%	60%	68%	73%	67%
Black/African American	72%	78%	79%	76%	74%	50%	48%	52%	53%	46%
Hispanic	74%	76%	71%	78%	64%	47%	46%	58%	53%	41%
Multi-Racial	87%	90%	83%	87%	75%	67%	65%	63%	60%	50%
White	88%	88%	88%	88%	81%	62%	65%	74%	73%	66%
Low-Income*	71%	77%	76%	76%	67%	48%	50%	52%	53%	40%
SWD	51%	58%	59%	56%	48%	26%	22%	36%	40%	27%

It is difficult to make any real comparisons in Reading because of the change in grade level expectation. Across the board, all subgroups had a lower percentage of students reading on grade level. Interestingly, the decrease for African American students in kindergarten thru second grade was only 2% where most other subgroups had decreases of 7 to 12 percent. On the other hand, decreases in grades 3-5 were more pronounced for African American/Black (19%), Low-Income (17%), and students with disabilities (18%).

Because kindergarten students were not included in the Writing assessment analysis, all subgroups decreased in the percentage of students at or above grade level in comparison to the previous year. As can be seen in the chart on page 23, Kindergarten students have had a higher percentage of students reaching grade level in Writing in the past. In grades 3-5, there were increases in Writing proficiency for Asian and Black/African American students, while students with disabilities and multi-racial students had decreases in writing proficiency.

Grades 3-5: Comparison of percentage of students at or above grade level by subgroup

	Reading					Writing				
	2010	**2011**	**2012**	**2013**	**2014**	**2010**	**2011**	**2012**	**2013**	**2014**
Asian	76%	75%	84%	75%	66%	65%	67%	73%	56%	60%
Black/African American	58%	58%	63%	67%	48%	36%	37%	37%	38%	42%
Hispanic	74%	61%	69%	65%	52%	42%	37%	40%	37%	37%
Multi-Racial	64%	87%	81%	81%	72%	52%	64%	48%	53%	48%
White	87%	84%	88%	89%	81%	67%	68%	65%	70%	69%
Low-Income	59%	58%	65%	65%	48%	39%	41%	41%	38%	37%
SPED	36%	40%	46%	50%	32%	24%	25%	24%	30%	23%

STUDENT DATA REPORT GLOSSARY OF TERMS

Achievement Gap	The difference between a student's or subgroup's performance and the goal of proficiency for all
DESE	Department of Elementary and Secondary Education (formerly the Massachusetts Department of Education)
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 9th 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.
MCAS	Massachusetts Comprehensive Assessment System
SAT	Scholastic Achievement Test

GLOSSARY OF FINANCIAL TERMS

Account Code: Lowest level accounting detail for expenditures. These codes are specific to the expenditure. For example, account code 51112 designates teacher salary expenses, while account code 51113 designates custodian salary expenses.

Appropriation: A legislative act authorizing the expenditure of a designated amount of public funds for a specific purpose.

Budget: An itemized summary of estimated or intended expenditures for a given period along with proposals for financing them.

- **Adopted Budget:** The annual budget is legally adopted through a vote of the School Committee each April for the upcoming fiscal year. The School Committee votes to adopt of the budget based on four statutory categories of expenditure: Salaries and Benefits; Other Ordinary Maintenance; Travel and Training; and Extraordinary Expenditures. The Cambridge City Council also votes adoption of the school department's budget as part of its adoption of the City of Cambridge annual budget.

- **Adjusted Budget:** Adjustments to the fiscal plan may require changes to the adopted budget. Most often these adjustments are in the form of transfers among line item budget accounts within a school or department. Occasionally transfers between schools and/or departments occur. Transfers between statutory categories require a School Committee vote and a City Council vote.

- **Actual Budget:** Expenses paid (expenditures) or revenues received in a prior year.

- **Proposed Budget:** The proposed budget is developed by the Superintendent and his staff and submitted to the School Committee for review. The School Committee adopts an annual budget based on the proposed budget.

- **Capital Budget:** Funds allocated to the capital fund for specific building construction or repair projects. The City of Cambridge Capital Committee reviews proposals for capital projects, including school department building projects. The Capital Budget recommendation is submitted to the Cambridge City Council by the City Manager as part of the City's Proposed Budget. The City Council votes adoption of the Capital Budget.

- **Program Budget:** A budget format which organizes expenditures around a type of activity or service provided.

Chapter 70 Aid: Chapter 70 aid is the major program of state aid to public elementary and secondary schools. In addition to providing state aid to support school operations, Chapter 70 of the Massachusetts General Laws establishes minimum spending requirements for each school district and minimum requirements for each municipality's share of school costs.

Expenditure: Payment made to a vendor or to an employee.

Financing Plan: The estimate of revenues and their sources that will pay for the service programs outlined in the annual budget.

Fiscal Year (FY): The 12 month financial period used by all Massachusetts municipalities that begins on July 1st and ends on June 30th. The fiscal year is indentified by the year in which it ends. Example: July 1, 2015 to June 30 2016 is FY 2016.

Fund: is a self-balancing set of accounts, segregated for specific purposes in accordance with laws and regulations or special restrictions and limitations.

- **General Fund:** The principal fund of the school department, this fund is used to account for the general operations and activities.
- **Grant Fund:** Monies awarded by the state and federal governments and private sources for a specific purpose, and are accounted for separately.
- **Capital Fund:** Used to account for construction or acquisition of a fixed asset, such as buildings or major equipment.
- **Revolving Fund:** Established to track revenues and expenditures designated for a particular purpose. The Food Services program is accounted for in a revolving fund. Federal reimbursement for school breakfast and lunch, as well as receipts paid by students for lunch support the cost of providing meals.

Full Time Equivalent (FTE): A 1.0 FTE is a full time position. Anything less than 1.0 represents a proportion of full time. A .5 FTE is 50% of 1.0 FTE. Salaries are budgeted based on FTEs. For example, a .8 FTE teacher's salary is funded at 80% of a 1.0 FTE teacher salary. All permanent salaried full- and part-time staff positions funded through the school's/department's budget are assigned an FTE as part of the budget process.

Grant: A contribution of assets by one governmental unit or other organization to another, generally for a specific purpose. For example, the federal government gives funds to public schools to support educational services for students with disabilities.

GLOSSARY OF ABBREVIATIONS

CCSS:	Common Core State Standards
CPS:	Cambridge Public Schools
CRLS:	Cambridge Rindge & Latin High School
DBQ:	Document Based Question
DESE:	Department of Elementary and Secondary Education
ELL:	English Language Learner
ELA:	English Language Arts
ESL:	English as a Second Language
FTE:	Full Time Equivalent
FY:	Fiscal Year
ICTS:	Information Communication & Technology Services
IEP:	Individual Education Plan
MCAS:	Massachusetts Comprehensive Assessment System
OSS:	Office of Student Services
PARCC:	Partnership for Assessment of Readiness for College and Careers
PBIS:	Positive Behavior Intervention System
PDP:	Professional Development Plan
PE:	Physical Education
RETELL:	Rethinking Equity & Teaching for English Language Learners
RSTA:	Rindge School of Technical Arts
RTI:	Response to Intervention
SAT:	Scholastic Achievement Test
SEI:	Sheltered English Immersion

SIFE: Students with Interrupted Formal Education

SPED: Special Education

SES Free: Students qualifying for Federal lunch subsidy

SES Paid: Students not qualifying for Federal lunch subsidy

SIP: School Improvement Plan

SY: School Year

UBD: Understanding by Design

VPA: Visual and Performing Arts

WIDA: World Class Instructional Design & Assessment

Photos taken by Erica Modugno, My Little Eye Photography, Larry Aaronson, and other CPS Staff.

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