

CAMBRIDGE PUBLIC SCHOOLS

FY 2019 Adopted Budget

April 3, 2018



CAMBRIDGE PUBLIC SCHOOLS SCHOOL COMMITTEE

Mayor Marc C. McGovern, Chair

Kathleen M. Kelly, Vice Chair

Emily R. Dexter, Budget Sub-Committee Co-Chair

Alfred B. Fantini, Budget Sub-Committee Co-Chair

Manikka L. Bowman

Laurance V. Kimbrough

Patricia M. Nolan

Kenneth N. Salim, Superintendent of Schools

Carolyn L. Turk, Deputy Superintendent



SCHOOL COMMITTEE

CAMBRIDGE, MASSACHUSETTS 02138

OFFICE OF THE EXECUTIVE SECRETARY

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PATRICIA M. NOLAN

--IN SCHOOL COMMITTEE--

April 3, 2018

ORDERED:

That the following be adopted as amended:

That Superintendent Recommendation #18-67, Fiscal Year 2019 Recommended Budget, be adopted as follows: that the School Committee receive and approve the FY2019 General Fund Budget of the Cambridge Public Schools in the following Statutory Categories:

Salaries, Wages & Fringe Benefits	\$ 157,157,000.00
Other Ordinary Maintenance	\$ 32,782,217.00
Travel & Training	\$ 880,983.00
Extraordinary Expenditures	\$ <u>249,300.00</u>
Total	\$ 191,069,500.00

A true copy:

Attest: 
Doshia E. Beard

Executive Secretary to the School Committee

c: Superintendent
Ms. Spinner

SCHOOL COMMITTEE LETTER OF TRANSMITTAL

April 2018

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

As the School Committee's Budget Subcommittee Co-Chairs, we present for your review the FY 2019 Cambridge Public Schools' budget adopted by the School Committee by a majority vote on April 3, 2018. The total is \$191.1 million to serve a projected enrollment of 7,252 students. We are grateful for the many hours of work that members of the CPS community devoted to the budget process, particularly Superintendent Kenny Salim, Deputy Superintendent Carolyn Turk, and Chief Financial Officer Claire Spinner.

As budget co-chairs, we can say with certainty that the seven members of the School Committee are united in support of the five strategic objectives articulated in our three-year district plan: 1) Equity and access to learning opportunities; 2) Challenging, culturally responsive, and joyful teaching and learning; 3) Educating the whole child as an individual; 4) Strengthening family and community partnerships; and 5) Monitoring implementation and progress.

The budget is a critical part of the School Committee's work. As co-chairs, we worked with our colleagues to solicit ideas from a large and diverse array of stakeholders. We facilitated roundtable presentations by the administration, held three public hearings, including one specifically for educators, met with members of the City's Finance Department, as well as with non-profit partners and Kendall Square companies. Along with our colleagues, we reached out to members of the public and received dozens of emails and phone calls about the budget. Through this process, we heard many different perspectives on our budget, resources, and staffing from educators, parents, students, and community members, as one might expect through a democratic process in a demographically complex city such as Cambridge.

We are grateful for your consideration. We look forward to discussing this budget with you and answering any questions you might have.

Respectfully,

Emily R. Dexter, Budget Subcommittee Co-Chair
Alfred B. Fantini, Budget Subcommittee Co-Chair

CAMBRIDGE PUBLIC SCHOOLS DISTRICT PLAN 2017-2020

VISION:

Rigorous, Joyful, and Culturally Responsive Learning + Personalized Support
Builds Postsecondary Success and Engaged Community Members.

STRATEGIC OBJECTIVES:



Provide Equity and Access to Increase
Opportunity and Achievement



Provide Engaging Learning for Students and Staff
to Strengthen Instruction for All Types of Learners



Support the Whole Child as an Individual



Expand and Strengthen Family Partnerships
and Community Partnerships



Improve Implementation and Progress Monitoring

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INTRODUCTION & OVERVIEW

SUPERINTENDENT'S MESSAGE

March 13, 2018

To the Honorable Members of the School Committee:

I am pleased to present to you and to the Cambridge Public Schools (CPS) community this budget for fiscal year 2019. The total investment of \$191.1 million represents a 4.4% increase over the current fiscal year. This budget proposal is aligned with our multi-year District Plan, our roadmap for realizing our shared vision: rigorous, joyful and culturally responsive learning and personalized support so that every student can achieve postsecondary success as engaged community members. We know that CPS has many bright spots throughout the district. And yet we also recognize that many of our most vulnerable students are not reaching their full potential. Our District Plan enables us to be more intentional and purposeful in our work and our planning as we strive to reach our shared vision of success for *every* student.

The CPS District Plan was developed as part of an inclusive strategic planning process that established strategic objectives and initiatives that support the measurable outcomes adopted by the School Committee. The District Plan lays out five strategic objectives that we believe are foundational to academic excellence and to closing the opportunity and achievement gaps that exist in our schools:

- Provide Equity and Access to Increase Opportunity and Achievement.
- Provide Engaged Learning for Students and Staff to Strengthen Instruction for All Types of Learners.
- Support the Whole Child as an Individual.
- Expand and Strengthen Family Partnerships and Community Partnerships.
- Improve Implementation and Progress Monitoring.

This year, as our principals, administrators and teachers have engaged in the work of teaching and learning, I have observed evidence of progress, most notably in changing practices, attitudes and beliefs. With a greater focus on progress monitoring and improvement, practices in using data analysis to inform instruction and decision-making have deepened throughout all levels of CPS. We are becoming more strategic in our thinking about how to allocate resources, using a Targeted School Support model to direct more resources to schools with greater needs. We are utilizing this same data-informed and needs-based approach in crafting this budget proposal.

In addition, we have looked for creative ways to bring additional resources to the district in order to make progress toward our goals. In the current year we applied for and received a substantial grant from the Nellie Mae Education Foundation, which will fund an intensive year-long project to examine the root causes of inequities in CPS. Next year, we are planning to partner with Boston University and the W.K. Kellogg Foundation to implement a program that will support paraprofessionals in attaining a Master's degree in Education in an effort to expand our pipeline for teachers of color.

SUPERINTENDENT'S MESSAGE continued

Each year as we develop the upcoming year's budget, we balance many competing factors. In collaboration with the School Committee, we establish a schedule of meetings and public hearings to gather input from committee members and members of the CPS community and to share important information about emerging priorities. In crafting the FY 2019 Budget, we were also mindful of the importance of aligning our resources to support the implementation of the District Plan and used the District Plan Strategic Objectives and Initiatives as a framework for analyzing and prioritizing budget proposals. We are fortunate to have the financial resources to make new and expanded investments in several key initiatives. Some of these are highlighted below, organized by strategic objective, although they may span multiple objectives.

Equity and Access

Leveling-Up Grade 9 World History: Additional staff is added to Cambridge Ringe & Latin School to support the expansion of the Leveling Up program. Students will be enrolled in English Language Arts (ELA) Honors and World History Honors during their ninth grade year, and a Seminar course will be available for students who need additional support. This effort builds on the initial investment in ELA Grade 9 Honors for the current academic year.

Enhanced 7th Grade Mathematics: Grade 7 math classes will be heterogeneously grouped and provide all students with access to rigorous mathematics and the personalized support they need. Additional Math Interventionists, enhanced curriculum materials, and year-long professional development for teachers will support the program. The Enhanced 7th Grade Mathematics model will continue to have a pathway for students to access and become proficient in Algebra standards.

1:1 Technology for Students: We will complete the rollout of the 1:1 take home technology initiative for high school students and begin an in-school 1:1 in school technology for grades 3 through 8, beginning with the upper schools in SY 2018-19. This work builds on the 1:1 take home technology roll out to ninth graders at CRLS during this school year.

Paraprofessional Fellow to Teacher Diversity Pipeline: As part of a district-wide effort to improve the recruitment and retention of educators of color, we will partner with Boston University and the W.K. Kellogg Foundation to offer a pathway for paraprofessionals and other selected fellows of color to obtain a Master's degree and perform on-site internships in an effort to begin a pipeline of future teachers of color within the Cambridge Public Schools.

Cultural Proficiency: We will deepen and expand our efforts to incorporate cultural proficiency principles in classroom practices, increasing both the outreach and scope of this professional learning and support student-led activities and training that centers on racial equity.

Engaged Learning

Design Lab: The newly created Design Lab has fostered a culture of innovation by engaging educators, students and community partners at the classroom, school and district level in design-based problem solving. Funding to continue this initiative is included in the FY 2019 Budget.

SUPERINTENDENT'S MESSAGE continued

Whole Child

Social Emotional Learning (SEL): Building on the comprehensive district-wide SEL work, an additional elementary social worker will provide additional targeted support to the Kennedy-Longfellow and Graham and Parks Schools next year and SEL coaching will be expanded to support additional school teams.

Family and Community Partnerships

Family Engagement: New Community and Family Partnership Liaison positions will be added to the Upper Schools, and elementary school Family Liaisons' work schedules will be expanded to deepen our partnerships with families by improving communication, building advocacy, and connecting students and families with community partners.

Implementation and Progress Monitoring

Assistant Program Manager for Research, Assessment and Evaluation: An additional staff member to support the data analysis and evaluation will help us deepen the use of data analysis to improve instruction and inform decision-making at the school, department and district levels.

These investments not only align with priorities that we have set out in the District Plan, but also reflect the needs that I have both heard and observed during my own school visits, classroom observations and discussions with educators, leaders, families and community members. In this proposal, we seek to provide greater access to rigorous curriculum, instruction and educational tools for all of our students, meet the most significant needs of our youngest learners, enhance our partnerships with family and community, expand the use of innovative problem solving approaches, and commit to tackling persistent inequities.

I am honored to have the opportunity to work with a talented group of school and district leaders, outstanding educators, committed support staff, valuable partners, and highly engaged students and families. I want to acknowledge the City Manager for his commitment to education and the Cambridge Public Schools. He and his staff have been and continue to be important and supportive partners.

I look forward to continued dialogue with the School Committee as well as other stakeholders in our community.

Respectfully Submitted,

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

EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

The Cambridge Public Schools (CPS) is a diverse urban school district that educates more than 7,000 students in Pre-kindergarten through 12th grade. The district schools include twelve elementary schools, four upper (middle) schools and one high school. Enrollment has grown steadily during the last decade: 1,211 more students attend a Cambridge public school in the current school year (SY 2017-18) than in SY 2007-08.

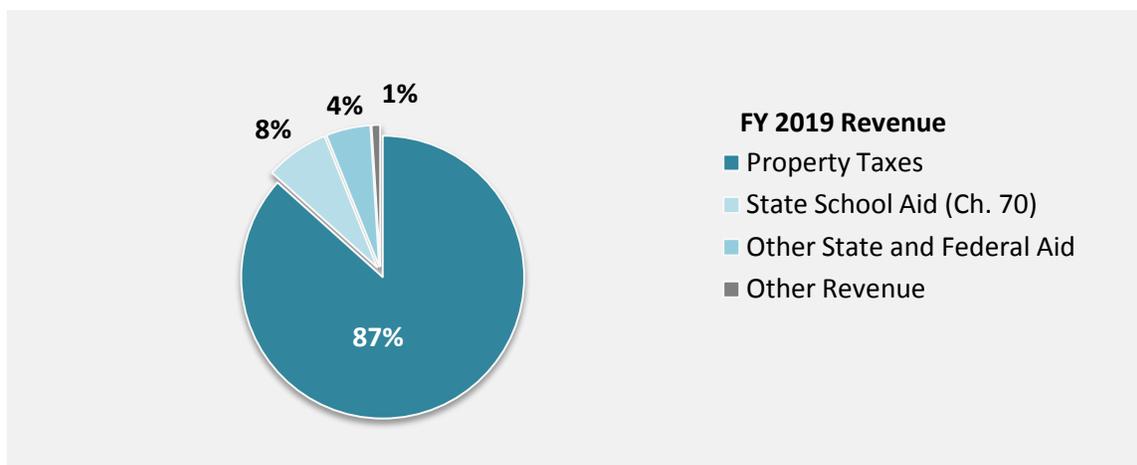
FY 2019 GENERAL FUND BUDGET

The FY 2019 General Fund Budget is \$191.1 million, which is \$8.0 million or 4.4% more than the FY 2018 Budget of \$183.0 million. Salary and benefit costs for existing staff, additional staff to meet enrollment needs, as well as continued increases in cost of student transportation are the principal drivers of budget increases. In addition, this budget provides financial resources to make new and expanded investments in several key initiatives.

The district's budget is funded by property taxes, state and federal aid, and local receipts. Revenue projections are developed in collaboration with the City's fiscal staff, with the final decision concerning the revenue allocation made by the City Manager. The increase to the CPS budget is entirely supported by property taxes.

General Fund Revenue

Revenue	FY 2018	FY 2019	Inc(Dec)	% Change
Property Taxes	\$158,635,434	\$167,153,556	\$8,518,122	5.4%
State School Aid (Ch. 70)	\$14,474,654	\$14,474,654	-	0%
Other State and Federal Aid	\$8,130,290	\$8,130,290	-	0%
Other Revenue	\$1,806,067	\$1,311,000	(\$495,067)	(2.7%)
Total	\$183,046,445	\$191,069,500	\$8,023,055	4.4%



EXECUTIVE SUMMARY continued

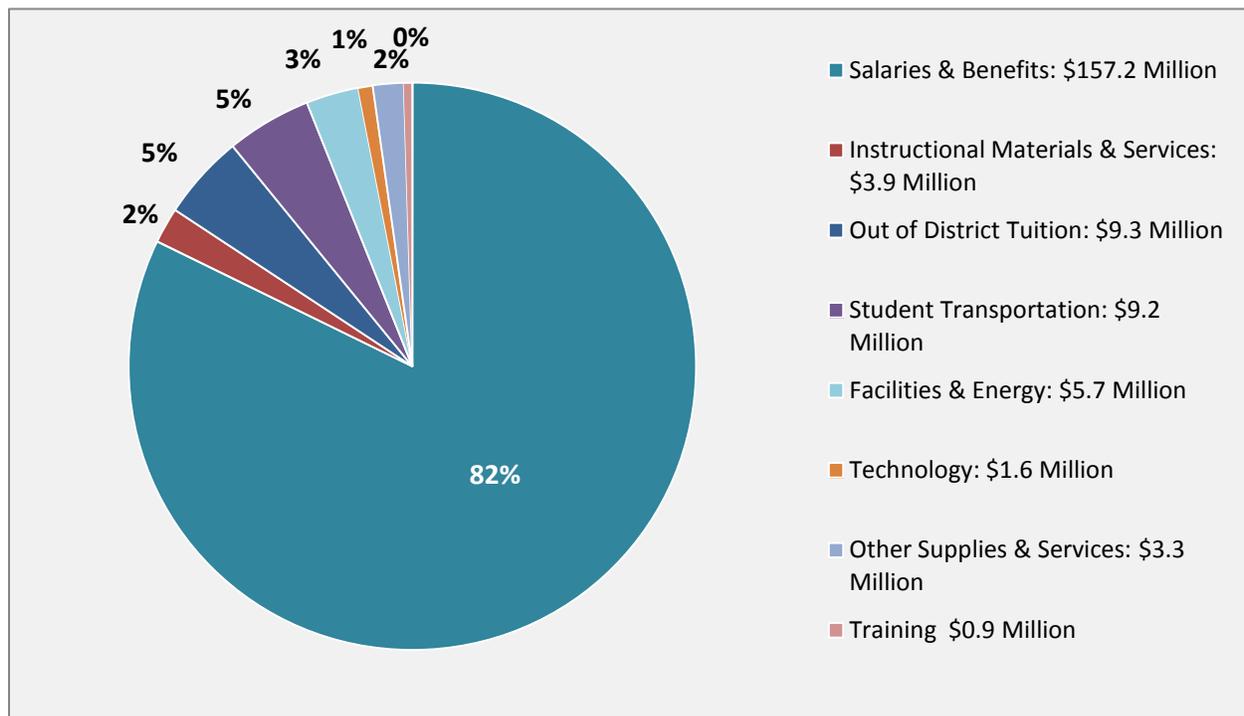
General Fund Expenditures by Statutory Category

Statutory Category	FY 2018	FY 2019	Inc(Dec)	% Change
Salaries and Benefits	\$149,343,827	\$157,157,000	\$7,813,173	5.2%
Other Ordinary Maintenance	\$32,013,569	\$32,782,217	\$768,648	2.5%
Travel & Training	\$961,679	\$880,983	(\$80,696)	(4.8%)
Extraordinary Expenditure	\$727,370	\$249,300	(\$478,070)	(65.7%)
Total	\$183,046,445	\$191,069,500	\$8,023,055	4.4%

NOTE: The School Committee votes to adopt the budget in these four statutory expenditure categories.

Approximately 82% of the district general fund budget supports employee salaries and benefits. A total of \$33.9 million (18%) is allocated in FY 2019 for non-personnel costs. The largest non-personnel costs are out-of-district tuition, student transportation, energy (electricity, natural gas and fuel oil), facilities maintenance, and instructional materials and services.

FY 2019 Major Expenditure Categories

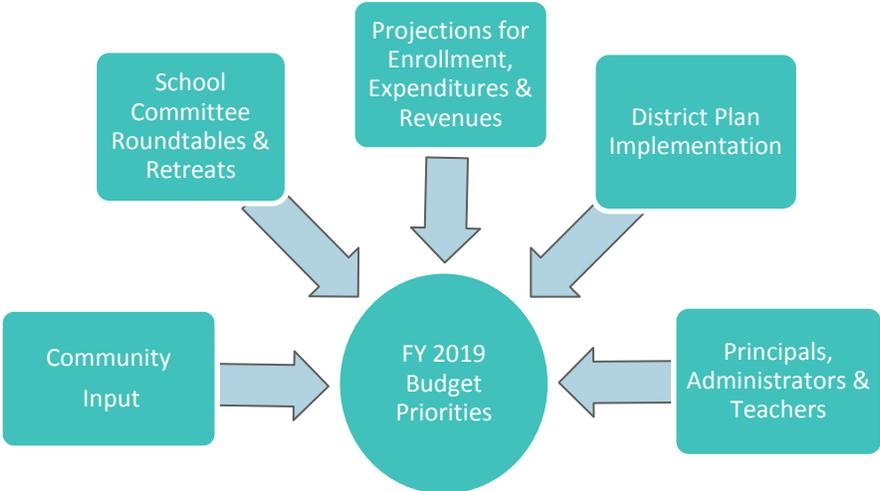


EXECUTIVE SUMMARY continued

DEVELOPING THE FY 2019 BUDGET TO SUPPORT STUDENT ACHIEVEMENT

Budgetary decisions are influenced by many factors, and developing the annual fiscal year budget involves balancing competing needs while keeping student achievement at the forefront. Although enrollment based staff increases, along with cost increases associated with existing staff and student transportation drive a large portion of budget growth, the district is fortunate to have the financial resources in the FY 2019 Budget to make additional investments that benefit CPS students. A district strategic planning process completed in the summer of 2017 resulted in a three-year District Plan, which establishes a vision, and strategic objectives and initiatives to support outcome measures adopted by the School Committee. A focus on the alignment of resources to the District Plan guided much of the decision-making around budget priorities. In addition, the annual budget calendar includes opportunities for input from CPS’s many stakeholders, including students and families, educators, principals and other district leaders, and elected officials.

Key Drivers Influencing Budget Priorities



❖ ALIGNING BUDGET RESOURCES WITH DISTRICT PLAN IMPLEMENTATION

One of the most significant impacts of the adoption of a District Plan has been the focus on progress monitoring and the use of data to inform decisions. Through all levels of the organization, from district leadership, to principals and teachers, the district has worked to build and strengthen capacity around using data to improve instruction and to support planning and implementation of initiatives. Since June 2017, school-based and district administrators have been engaged in action planning and monitoring the implementation of the first phase of strategic initiatives identified in the District Plan Framework (see appendices). Some of these initiatives were funded as part of the FY2018 budget. Although not all

EXECUTIVE SUMMARY continued

initiatives identified in the District Plan Framework require additional budgetary resources, the FY 2019 budget includes expanded and new funding for a number of these initiatives:



Strategic Objective 1: Provide equity and access to increase opportunity and achievement.

High School Leveling Up Initiative: CRLS will expand the Leveling Up program that began in SY 2017-18 to include World History in addition to English Language Arts. In SY 2018-19, all 9th grade students will enroll in the Honors ELA and World History courses. Students requiring extra support will also take the year-long ELA Seminar course, which will help prepare students for all Honors classes at CRLS. To ensure appropriate support of all students in the honors courses and small class size, the district will add one World History teacher and two special education teachers.

Enhanced Math for 7th Grade Students: In SY 2018-19, 7th grade math classes will be heterogeneous and provide all students with access to rigorous mathematics and the personalized support they need during the math class period and during specific additional times scheduled every week. New curriculum resources aligned to the Massachusetts Mathematics Curriculum Framework, year-long, rigorous professional learning for upper school Math teachers and the addition of teaching staff to provide intervention and extension for students will support the program

1:1 Technology for Students: Access to information and on-line resources has become essential for teaching and learning. In SY 2017-18, CRLS implemented phase I of a 1:1 technology initiative that provides every high school student with a personal Chromebook for use during and after school. In SY 2018-19, CRLS will complete the roll out of the initiative. In addition, the district will begin to roll out a 1:1 in school model for grades 3 through 8, beginning with the upper schools, and will transition to a five-year replacement cycle. This is necessary to ensure that hardware is current and aligned with the needs of students.

Paraprofessionals Fellow to Teacher Diversity Pipeline: As part of a district-wide effort to improve the recruitment and retention of educators of color, the Office of Human Resources will partner with the W. K. Kellogg Foundation and Boston University Graduate School of Education to implement the ED-VANCE Fellows program, which will offer a pathway for paraprofessionals and other selected fellows of color to obtain a Master's degree in Education at a substantially reduced tuition cost and perform on-site internships in an effort to begin a pipeline of future teachers of color within the Cambridge Public Schools.

Cultural Proficiency Training: The district will deepen and expand its efforts to incorporate cultural proficiency principles in classroom practices, increasing both the outreach and scope of this professional learning to build the capacity of educators and support student-led activities and training. Funding is added to an existing budget for cultural proficiency professional development for CPS educators and

EXECUTIVE SUMMARY continued

administrators.



Strategic Objective 2: Provide engaging learning for students and staff to strengthen instruction for all types of learners.

Design Lab: The Design Lab, initiated in SY 2017-18 with grant funding to support a .5 FTE Design and Innovation Coach, works to build a culture of innovation by creating opportunities for educators to invent novel solutions through design-based problem solving. Funding is added to support the half-time coach in the General Fund Budget.



Strategic Objective 3: Support the whole child.

Social Emotional Learning: The district continues its focus on improving each school's ability to meet the social emotional needs of its students. An additional elementary social worker is added to the FY 2019 budget to support this work as well as funding for coaching for school-based teams that are implementing the district's SEL framework and multi-tiered systems of support.



Strategic Objective 4: Expand and strengthen family partnerships and community partnerships.

Family Engagement: The key focus areas in the current and upcoming years are improving communication between families and schools, ensuring that schools *hear from* the family of every student, and supporting families by building advocacy. Elementary school Family Liaison's work schedule will be expanded to support this work and new Community and Family Partnership Liaison positions will be added to the Upper Schools.



Strategic Objective 5: Improve implementation and progress monitoring.

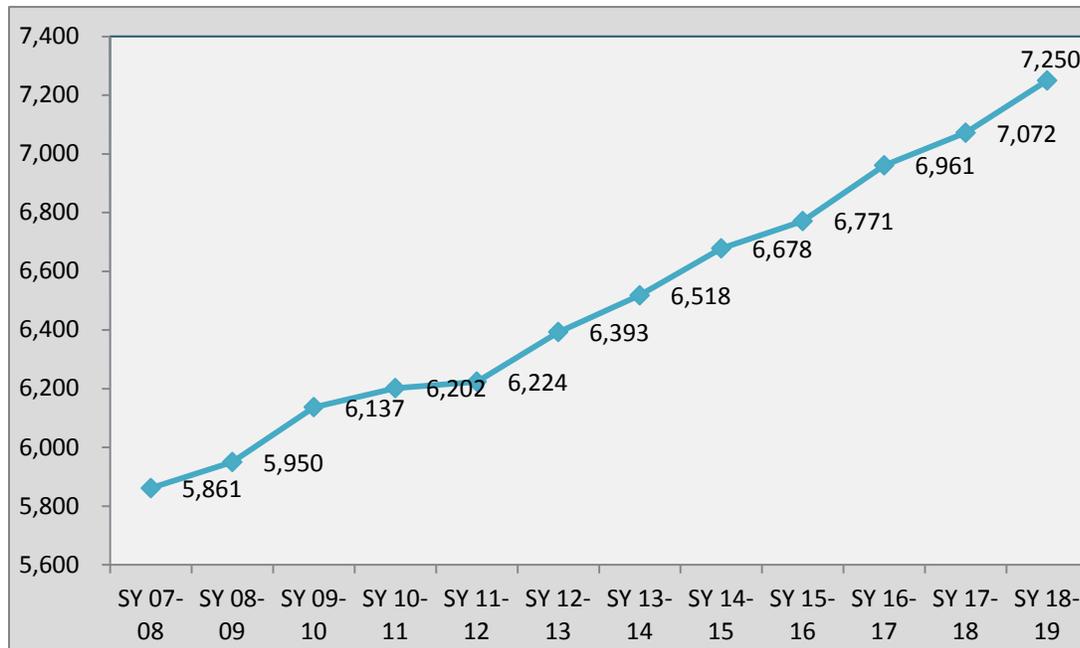
Assistant Program Manager Research The successful implementation and monitoring of the Cambridge Public Schools District Plan Framework depends on accurate, timely, and actionable information that informs teaching and learning through strong continuous improvement processes. In order to deepen understanding and practices around data-informed decision-making at all levels, additional capacity is needed. An Assistant Program Manager of RAE will be able to specifically support the intense data analysis and evaluation work to enhance the accuracy and timeliness of the information that will support students and teachers.

EXECUTIVE SUMMARY continued

❖ RESPONDING TO ENROLLMENT INCREASES

Enrollment in the Cambridge Public Schools has increased steadily during past 10 years: 1,211 more students are enrolled in our schools this year than in 2007-08. The projected enrollment for SY 2018-19 is 7,250, an increase of 178 students (2.5%) over the current year enrollment of 7,072.

Growth in CPS Student Enrollment
SY 2007-08 to SY 2018-19



The FY 2019 Budget includes 24 additional teacher and paraprofessional position FTES (“full time equivalent”) to respond to enrollment growth, particularly in special education programs for the Autism Spectrum Disorder and Special Start.

Elementary Program: Three additional first grade classrooms will open next year, one each at the Amigos School, the M.L. King School (for the Chinese Immersion Program) and the Cambridgeport School. Projections for FY 2019 kindergarten enrollment indicate a need for one less kindergarten classroom district-wide, and space constraints at the Cambridgeport School require the reduction at that school. Other additional staff include: , a Health/Physical Education teacher and an English as a Second Language teacher.

Special Education Program: In total, 13 teacher and paraprofessional FTEs are added to the FY 2019 budget to support students with disabilities. Additional staff includes: teachers and aides to staff substantially separate classrooms for the Autism Spectrum Disorder program (Cambridge Street Upper School) and the Special Start program; paraprofessionals for two elementary schools: a special

EXECUTIVE SUMMARY continued

educator to provide direct reading instruction for the Learning Based Language Disabilities Program at Vassal Lane Upper School; a Board Certified Behavior Analyst to support the Home Applied Behavior Analysis services; and a physical therapist. One lead teacher position is eliminated.

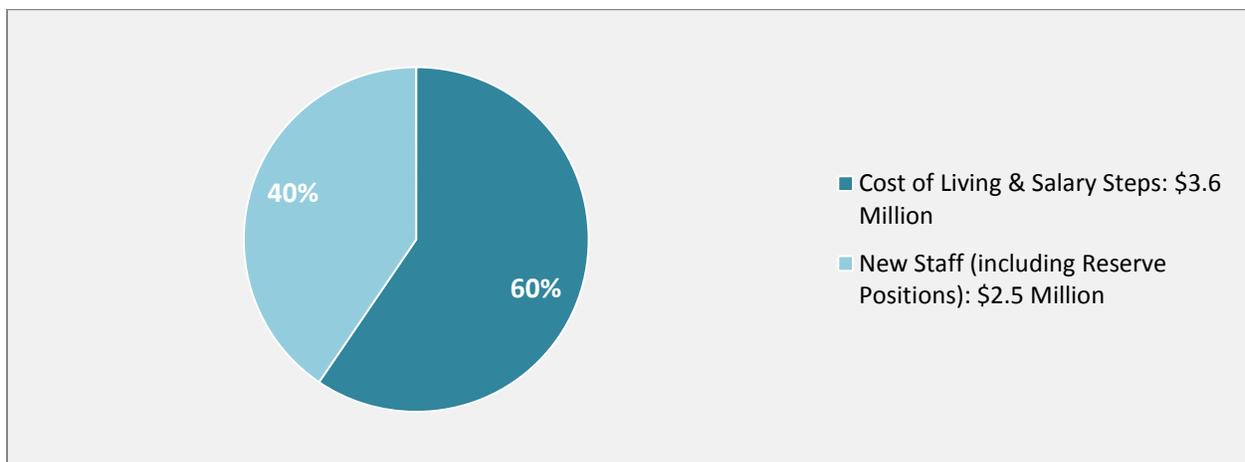
High School Program: Additional staff to respond to increasing enrollment include a Guidance Counselor and a Computer Science teacher.

System-wide Reserve Positions: Reserve positions are budgeted in order to respond to unexpected enrollment requirements or other identified needs that may arise during the year. For SY 2018-19, total of 2.0 teacher FTEs and 2.0 paraprofessional FTEs are budgeted as a district level resource for school and program support. These positions, which are maintained as vacant until a need for additional staff is identified, are reserved for needs that may arise at any school (Elementary, Upper, Secondary schools), and for any program, including General Education, Special Education and English Language Learners. In addition, two vacant positions in the Sheltered English Immersion program, vacant in the current year, are being held in reserve to respond to possible enrollment increases.

❖ OTHER SIGNIFICANT EXPENDITURES

Salary and Benefits (\$157.2 Million): Personnel costs, including salaries and benefits, will total \$157.2 million in FY 2019, \$7.6 million (5.1%) more than the FY 2018 budget. Increases to permanent salaries, due to cost of living and step increases and new staff positions, comprise \$6.0 million of the increase. The overall amount budgeted in temporary salary accounts will increase by \$612K, predominately due to increases in substitute teacher costs (\$333K) and new funding for the paraprofessional fellow program and coaching to support implementation of the district's Social Emotion Learning framework (\$66K), as well as reallocations from other expenditure categories to temporary salary line item accounts based on preliminary school and department spending plans for FY 2019. Increases to benefits (health, dental, pension, Medicare) totals \$1.0 million.

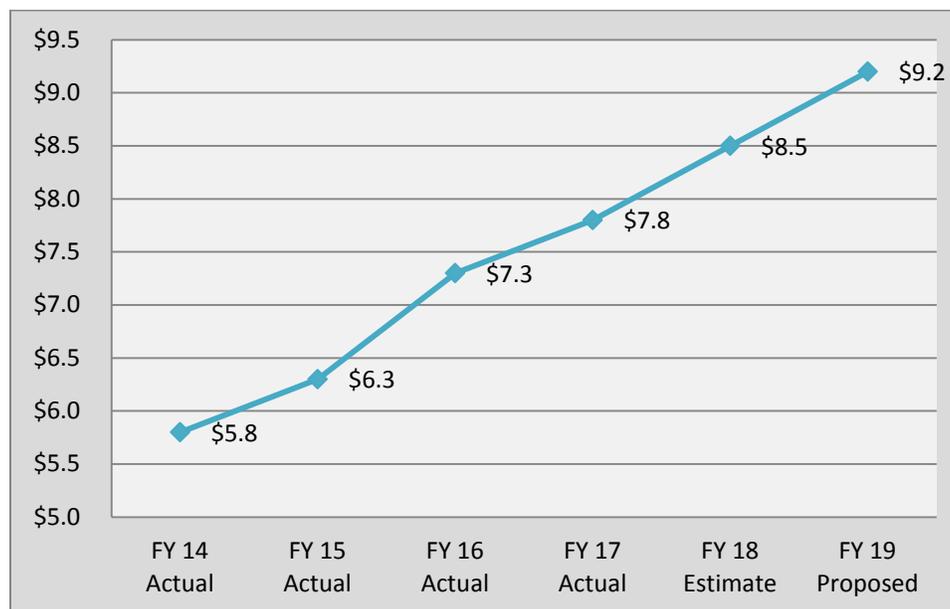
Increases to Permanent Salaries



EXECUTIVE SUMMARY continued

Transportation (\$9.2 Million): The cost of student transportation increased 47 percent between fiscal years 2014 and 2018. These increases are due to a number of factors, including significant contractual increases, the need for additional buses to address growing populations of students living in outlying areas of the city (e.g. Alewife and North Point), and increasing numbers of students requiring specialized transportation. The projected cost for student transportation in FY 2019 is \$9.2 million, an increase of \$836K over the FY 2018 Adopted Budget.

Pupil Transportation Costs FY 2014 – FY 2019



Out-of-District Tuition (\$9.2 Million in the General Fund): The total cost of Special Education out-of-district tuition is projected to be \$16.9 million in FY 2019. Funding for Special Education out-of-district tuition is budgeted in the General Fund and the Grant Fund. The General Fund portion of will total \$9.1 million (54%), (46%) will come from the State Circuit Breaker Reimbursement and the Federal Individuals with Disabilities Education Act (IDEA) grants. Approximately 170 students with disabilities attend out of district schools. Vocational tuition is budgeted at \$55K. In the current school year, three Cambridge students attend an out of district vocational school and a similar number is anticipated in FY 2019.

Technology (\$1.6 Million): Expenditures include classroom technology hardware, including student and teacher devices and interactive whiteboards, computer network equipment, computer hardware for staff, and software application licensing and maintenance fees. An increase of \$50K is included in the FY 2019 budget for instructional hardware and \$80K for software. Funding for instructional hardware alone totals \$600K, and supports the implementation of a 1:1 technology model for high school students (take home) and will allow for a 1:1 technology model for students in grades 3 to 8 during the next three years

EXECUTIVE SUMMARY continued

as part of the regular replacement cycle. The district has determined that the six-year replacement cycle for student and teacher devices is not sufficient to keep equipment current and is transitioning to a five-year replacement cycle.

School Food and Nutrition Program Subsidy: Expenses and revenues for the School Food and Nutrition program are accounted for in the Food Services Revolving Fund. The FY 2019 projected expenditures for the School Lunch and Breakfast program is \$3.6 million. Approximately 61% of the cost of providing breakfast and lunch to students is paid for by federal and state reimbursements and receipts from purchased meals. The district supports the remaining 39% cost of the program through the General Fund, including \$973K subsidy for salaries and food expenses, and approximately \$420K in benefit costs that are budgeted and expensed from the General Fund.

Funding for Partners: The FY 2019 Proposed Budget continues the district’s commitment to providing support to a number of community partners. The chart below outlines the budget allocations for each of these organizations. In addition to financial support, the district also provides office and program space to these partners.

FY 2018 and FY 2019 ALLOCATIONS FOR CPS PARTNERS

Organization	FY 2018	FY 2019	Change
Cambridge School Volunteers	\$196,365	\$196,365	-
Breakthrough	\$71,910	\$79,910	8,000*
CitySprouts	\$100,000	\$100,000	-
Tutoring Plus	\$20,000	\$20,000	-
Enroot (formerly City Links)	\$45,000	\$55,000	10,000
Cambridge Housing Authority/Work Force	\$164,325	\$180,325	16,000
Beyond the 4 th Wall	\$24,000	\$24,000	-
Total	\$621,600	\$655,600	\$34,000

*One year allocation of 8K will come from grant fund.

Discretionary School Budgets: Each year all schools receive discretionary funding to cover additional expenses beyond their permanent staffing needs. Each school receives: a General allocation for supplies, materials and services; a School Improvement Plan (SIP) allocation; and a Professional Development Plan (PDP) allocation. A formula for distributing these funds has been developed that considers the enrollment and student population at each school. On average, each elementary school receives about \$384 per student and each upper school receives \$529 per student. CRLS receives \$863 per student.

EXECUTIVE SUMMARY continued

School Discretionary Budget Allocations

Year	General	SIP	PDP	Total
FY 2019	\$2,140,865	\$1,459,038	\$203,000	\$3,802,903

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS

As in most years, numerous line item accounts were increased and decreased to reflect actual budgetary requirements. These adjustments address changes in personnel costs related to contractually agreed to cost of living adjustments and salary step increases as well as increases to costs for supplies and services due to normal cost inflation and/or new contracts with vendors. During the budget review process, the superintendent and his senior administrators consider input from School Committee members, Public Hearings, principals and curriculum coordinators to identify budget adjustments related to enrollment as well as organizational changes that will streamline operational and administrative functions. In addition, the superintendent and his team worked with principals and administrators to develop proposals related to the implementation of the District Plan. The chart below summarizes the significant adjustments impacting the FY 2019 Budget.

Summary of Budget Adjustments (Cost in Thousands)

	FTE	Amount
FY 2018 ADOPTED BUDGET (General Fund):	1,472.3	183,046
Adjustments Related to Current Staff and Other Fixed Costs		
Cost of Living Adjustment, Step/Degree Increments		3,666
Day to Day And Extended Term Substitutes & Overtime		387
Benefits: Health, Dental, Pension, Medicare		1,040
Debt Service		(496)
SUBTOTAL		4,597
Enrollment Based Staff Adjustments		
Elementary Teachers and Paraprofessionals (net change)	5.6	360
Special Education Teachers (net change)	3.0	211
Special Education Paraprofessionals	9.0	275
High School Teachers	3.5	248
Building Substitute	(1.0)	(32)
CRLS Academic Support Manager, Student Diversity Specialist, Aide	1.8	86
Reserve Teacher positions (vacant until required)	1.0	77
SUBTOTAL	22.9	1,225

EXECUTIVE SUMMARY continued

Other Budget Adjustments		
Funding for School Field Trip Buses		60
School Discretionary Funds		50
Special Education & Vocational Out of District Tuition		(130)
Student Transportation		846
Professional Development Stipends		(35)
Partner Organizations		26
Staffing Adjustments due to Reduction of External Funding	2.0	212
Department Clerks (net change)	.7	24
HVAC Technician	1.0	55
Energy		(55)
Facility Rental and Telephones		(100)
Reduction in Unemployment		(50)
Family Communications Manager	0.2	18
Harvard Graduate School of Education Ed.L.D Resident Program		35
Teacher sabbaticals		52
	<i>SUBTOTAL</i>	<i>3.9</i>
		<i>1,008</i>
Initiatives Supporting District Plan Implementation		
<i>Equity and Access: Leveling-Up 9th Grade World History</i>	3.0	211
<i>Equity and Access: Upper School Enhanced 7th Grade Math</i>	4.5	371
<i>Equity and Access: 1:1 Technology</i>	1.0	110
<i>Equity and Access: Paraprofessional Fellows Program</i>		36
<i>Equity and Access: Cultural Proficiency</i>		50
<i>Engaging Learning: Design Lab</i>	.5	50
<i>Whole Child: Social Emotional Learning</i>	1.0	100
<i>Family & Community Partnerships: Family Engagement</i>	3.4	189
<i>Implementation and Monitoring: Research, Assessment and Evaluation</i>	1.0	77
	<i>SUBTOTAL</i>	<i>14.4</i>
		<i>1,194</i>
FY 2019 PROPOSED BUDGET (General Fund)		1,513.5
		191,070

BUDGET ADJUSTMENTS & INITIATIVES

INITIATIVE

Strategic Objective: Provide Equity and Access to Increase Opportunity and Achievement

Title: Leveling Up 9th Grade World History

Purpose & Scope of Work

District Plan Strategic Initiative 1.5: Provide all students to access to challenging curriculum and technology

School-based, district, and state data show that CRLS has disproportionate demographic representation in Honors and AP level courses. During the 2015-16 school year (SY), the high school English and History Departments held a series of joint meetings to discuss enhancing 9th grade instruction to address persisting opportunity gaps and the underrepresentation of students of color in Honors and Advanced Placement (AP) courses. Teachers and administrators determined that continuing to offer both Honors and College Preparatory level English Language Arts (ELA) and World History classes at the beginning of a student's CRLS experience stratified the student community and reinforced opportunity gaps. To address this problem, CRLS staff designed the 9th Grade ELA Leveling Up Program, and in SY 2017-18, all ninth grade students were enrolled in ELA Honors courses, supported through a co-teaching model of general educators and special educators as well as a year-long ELA Seminar course for students who need additional support. Ninth grade Honors ELA class size is less than 20 students, and across all 26 sections, a common syllabus, similar instructional strategies, and four common formative assessments are used. The ELA Seminar course is staffed at a 1:12 teacher to student ratio.

In SY 2018-19, CRLS will expand the Leveling Up program to include World History. This will increase access to advanced level courses by engaging all 9th grade students in Honors level coursework in English Language Arts and World History. As in SY 2017-18, students in ninth grade who need additional support will also take a year-long ELA Seminar course, which will help to prepare students for all Honors classes at CRLS. Staff is being added to support access to honors level coursework for students with disabilities and to ensure the smaller class size of 20 or less students in these classes.

Key Milestones

- Ninth grade general education teachers and special education teachers support access and opportunity to honors level coursework for students with disabilities.
- Common Formative Assessments are used to provide student feedback about individual progress for achieving standards.

Early Evidence of Change

- Increased numbers of traditionally underrepresented student groups enrolled in Honors at the ninth-grade level.
- Observed enhanced teaching strategies that reflect improved supports and differentiation.

INITIATIVE continued

District Plan Outcome Measure(s)

Outcome 3: Advanced Placement (AP) and Honors Enrollment in Grades 10-12

Cost

Existing Budget Allocation: In FY 2018, 4.0 FTEs (\$281,200) were added to CRLS to support co-teaching, ELA Seminar course and small class size for the ELA Leveling Up Program

New/Additional Budget Allocation:

Itemized <u>New</u> Funding	FTEs	Cost	Fund	Dept	Account
Teacher, World History	1.0	70,300	15000	831217	51112
Teacher, Special Educator	2.0	140,600	15000	831330	51112
TOTAL NEW FUNDING :	3.0	210,900			

Future Budget Implications for FY 2020 and FY 2021: n/a

INITIATIVE

Strategic Objective 1: Provide Equity and Access to Increase Opportunity and Achievement

Title: Enhanced Mathematics for 7th Grade

Purpose & Scope of Work

District Plan Strategic Initiative 1.5: Provide all students to access to challenging curriculum and technology.

The existing math program in 7th and 8th grade places students into separate math pathways (“on-grade level” and “accelerated”). While the number of students who are selected for the accelerated math pathway has increased over the last several years, students of color, students with disabilities, English language learners, and students identified as economically disadvantaged are disproportionately under-represented in the accelerated math pathway. Moreover, the average performance of students with disabilities, English language learners, students identified as economically disadvantaged, and African-American/Black students on the MCAS taken in spring 2017 was below the state and comparison district averages. This performance gap was smaller in grades 3-6 and became larger in grades 7-8.

To address these challenges, the district is taking a multi-pronged approach. In the current school year, existing curriculum and assessments were revised to align with the Massachusetts Department of Elementary and Secondary Education revised Mathematics Curriculum Framework released in 2017 to ensure that students are mastering the updated mathematical content and practice standards at each grade level. Using information from the MCAS about students’ performance on certain standards, additional changes were made to curriculum and instructional approaches. In particular, changes to curriculum and instruction focused on increasing the depth of mathematical knowledge and the skills required to solve real-world problems by making sense of mathematical concepts, performing mathematical procedures fluently, and applying mathematical concepts in various contexts. The dual focus on content and practice standards means that students are asked to know mathematical content, as well as to recognize and understand the meta-cognitive processes that are necessary to apply that learning to new situations.

School Year 2018-19: The Enhanced Math Program for 7th Grade will be implemented with the goal of providing all students with access to challenging curriculum and the personalized support they need. The 7th Grade Enhanced Math program will include new curriculum resources aligned to the new standards and exposure to some 8th grade standards for all students, while providing deeper engagement in those standards for students who demonstrate mastery of 7th grade content during the year. Students will be grouped heterogeneously in classes that provide all students access to rigorous mathematics, while delivering targeted extension and intervention to students during the math class period and specific additional times scheduled every week. This differentiated instruction will be accomplished using a cadre of math educators working together, including general education core classroom math educators, special education math educators, additional math educators for intervention and extension, and math instructional coaches. A research-based online math program that has been piloted at one upper school over the past 18 months is an additional instructional tool utilized to meet individual students’ where they are in their mathematical understanding. Grade 5 through 8 math teachers will engage in summer and year-long professional learning and instructional coaching by a district-wide math coach focused on

INITIATIVE continued

grades 6-8 will ensure that educators are receiving the support they need to effectively teach heterogeneous classes and needs-specific extensions and interventions.

School Year 2019-20, the enhanced math program will expand to 8th grade. Students will continue to be grouped heterogeneously and have access to rigorous mathematics, including a pathway to completing Algebra standards, and receive personalized support, including targeted extension and intervention.

Key Milestones

- Implement Enhanced 7th Grade math program for all rising 7th graders.
- Provide all upper school math educators, including Special Educators, interventionists, and coaches, with targeted professional learning.

Early Evidence of Change

- Increased sense of belonging and academic ability among 7th grade school students, as measured by the Student Survey.

District Plan Outcome Measures(s)

Outcome 2: Grade 8 Math-Percent of Students Meeting /Exceeding Expectations on Grade 8 Math MCAS
-Improved Student Growth Percentiles For Students In Targeted Subgroups

Cost

Existing Budget Allocation: \$150,000 in the Curriculum and Instruction Budget will fund the cost of professional development for math teachers during FY 2019.

New/Additional Budget Allocation:

Itemized <u>New</u> Funding	FTEs	Cost	Fund	Dept	Account
Math Teacher, Cambridge Street Upper School	1.0	70,300	15000	807111	51112
Math Teacher, Putnam Ave Upper School	1.0	70,300	15000	808111	51112
Math Teacher, Rindge Ave Upper School	.5	35,150	15000	806111	51112
Math Teacher, Vassal Lane Upper School	.5	35,150	15000	809111	51112
Math Teacher, Amigos School	.5	35,150	15000	815111	51112
District Math Coach, Grades 6 th -8 th	1.0	70,300	15000	848660	51112
Math Software		55,000	15000	851635	55107
TOTAL NEW FUNDING :	4.5	371,350			

Future Budget Implications for FY 2020 and FY 2021:

- Additional math educators to support extension and intervention within the math program may be needed to expand the Enhanced Math program to 8th grade in FY2020.

INITIATIVE

Strategic Objective: Provide Equity and Access to Increase Opportunity and Achievement

Title: One to One Technology

Purpose & Scope of Work

District Plan Strategic Initiative 1.5: Provide all students to access to challenging curriculum and technology.

Technology has become integral to teaching and learning. Regular access to a digital device improves student technology proficiency, increases familiarity with devices used for instruction and assessment, and prepares students to be thoughtful digital consumers and producers.

High School 1:1 Initiative: In FY 2018, the district implemented phase one of the 1:1 high school technology roll out. This included a Chromebook for every Freshman to use at school and at home, as well as distributing class sets of Chromebooks for a pilot group of teachers in grades 10-12. Using this phased approach has enabled the high school and the Information Communication Technology Services (ICTS) department to provide greater support to teachers and students, identify best practices, and use this opportunity to fine tune the overall implementation. In SY 2018-19, all students will be issued a Chromebook, which they will have sole use of throughout their CPS high school enrollment. Students in the Class of 2021 will retain their assigned Chromebook, and all other classes will receive a Chromebook in August 2018 before the school year begins. To support integration into the teaching and learning, a Technology Technical Assistant position will be converted into an Instructional Technology Specialist position to provide an additional teacher with knowledge in both technology tools and instructional pedagogy.

Grades 3-8: Additional Chromebooks will be purchased in summer 2018 to increase the device count in grades 3-8 to reach a goal of a 1:1 student to device ratio by SY 2019-20. Upper School teacher devices will also be replaced, all in an effort to reduce the overall teacher and student device replacement schedule to a five-year plan. This is necessary to ensure hardware that is current and aligned to operating system, online applications, and state testing minimum requirements.

Core Technology Support: The growth in the use of technology throughout the district requires additional core technology support staff in order to ensure adequate maintenance and support of the network infrastructure. Core IT staff are those supporting the technical infrastructure such as servers, network routers and switches, Internet Service Provider connections and enterprise backup systems and security camera systems. While the current core IT staff has been successful in absorbing the growth in the number of systems and devices that CPS has come to depend on, the department has become reactive to issues rather than providing proactive maintenance and support, which has resulted in outages and server crashes. Currently, CPS has two network administrator positions. Based on the size and complexity of the system, as well as projected growth, three system administrators is an optimum staffing level. One additional network administrator will be added in January of 2019. In addition, as the reliance on Wi-Fi and infrastructure in general grows, the district will need to upgrade and replace core infrastructure components also grows. Next year a new 5 year IT infrastructure upgrade and maintenance plan will be developed.

INITIATIVE continued

Key Milestones

- Summer 2018 purchase and distribution of Chromebooks to complete High School Phase II.
- Summer 2018 purchase and distribution of Chromebooks to increase device counts in grades 3-8.
- Replacement of Upper School teacher devices in Fall 2018.

Early Evidence of Change

- CRLS students identify their Chromebook as an essential learning tool that is necessary each day at school, as well as used at home to continue their work.
- Teachers in grades 3-12 who have access to a 1:1 environment shift instructional practices to utilize technology to teach in new ways and allow students to access information and share their thinking.

District Plan Outcome Measures(s)

Outcome 3: Advanced Placement (AP) and Honors Enrollment in Grades 10-12

Outcome 5: School Climate Survey-Student, Staff and Family Perceptions

Cost

Existing Budget Allocation: \$600,000 (Instructional Hardware budget)

New/Additional Budget Allocation:

Itemized <u>New</u> Funding	FTEs	Cost	Fund	Dept	Account
Instructional Hardware		50,000	15000	851117	55119
Instructional Technology Specialist Teacher	1.0	70,300	15000	832217	51112
Technology Technical Assistant	(1.0)	(52,803)	15000	832217	51117
Network Administrator (1/2 year salary)	1.0	42,000	15000	892780	51117
TOTAL NEW FUNDING :	1.0	109,497			

Future Budget Implications for FY 2020 and FY 2021:

Description	2020	2021
Upgrade & Replacement of Core Infrastructure	\$100,000	\$100,000
Student and Teacher Devices	\$100,000	\$100,000
TOTAL	\$200,000	\$200,000

INITIATIVE

Strategic Objective: Provide Equity and Access to Increase Opportunity and Achievement

Title: Paraprofessional Fellow to Teacher Diversity Pipeline

Purpose & Scope of Work

District Plan Strategic Initiative 1.3: Implement the Dynamic diversity program to recruit, hire, and retain a CPS workforce that reflects the diversity of Cambridge

The Office of Human Resources will partner with the Boston University Graduate School of Education and the W. K. Kellogg Foundation to implement the ED-VANCE Fellows Program, which will offer an articulated pathway for paraprofessionals and other selected ED-VANCE fellows of color to obtain a Master’s degree in Education at a substantially reduced tuition cost, perform on-site internships, and further the pipeline of future teachers of color within the Cambridge Public Schools. The fellow program spans two years. The district proposes to support up to four program participants in SY 2018-19, at least two of whom will be paraprofessionals already working for CPS, and up to two fellows who are not currently employed by CPS. The district will continue to pay the full salary to any paraprofessional currently employed; fellows from outside the system will receive a stipend of \$18,000 (per the ED-VANCE program).

Key Milestones

- Summer 2018: Selected Fellows commence matriculation and are paired with mentor teachers.
- SY 2018-19: First cohort of four ED-VANCE Fellows begins internships in CPS and Master’s degree coursework at Boston University Graduate School of Education.

Early Evidence of Change

- The first cohort and mentor teachers persist throughout first year towards successful achievement of Master’s level coursework and a teaching position.

District Plan Outcome Measures(s)

Outcome 4: Percentage of Teacher of Colors

Cost

Existing Budget Allocation: Salary for any existing paraprofessional

New/Additional Budget Allocation

Itemized <u>New</u> Funding	FTEs	Cost	Fund	Dept	Account
Fellow stipends (outside of CPS)		36,000	15000	898890	51201
TOTAL NEW FUNDING :		36,000			

Budget Implications for FY 2020 and FY 2021:

Description	2020	2021
Fellow Stipends	36,000	36,000

INITIATIVE

Strategic Objective: Provide Equity and Access to Increase Opportunity and Achievement

Title: Cultural Proficiency

Purpose & Scope of Work

District Plan Strategic Initiative 1.2: Provide all CPS educators with cultural proficiency training and implement ongoing cultural proficiency professional learning in all schools.

The CPS vision articulated in the District Plan Framework asserts that *“Rigorous, joyful, and culturally responsive learning plus personalized support builds postsecondary success and engaged community members.”* To achieve this vision, the District Plan Framework identifies cultural proficiency training and ongoing cultural proficiency professional learning in all schools as foundational to the work of equity and access. This initiative, first funded in FY 2015, was expanded in FY 2018 with intensive training for both educators and school and district leaders. The district launched the cultural proficiency train-the-trainer model developed by the Cultural Proficiency Educator Team in SY 2016-17, contracting with Wheelock’s Aspire Institute and providing training for 35 educators representing every school in the district. These cultural proficiency leads participated in an eight-week course of content selected by the Cultural Proficiency Educator Team, including these key concepts:

- Socialization: how we learn culture
- Social construction of “difference:” race, gender, disability
- Social identity groups and power: position, social location, privilege
- Discrimination, prejudice, stereotypes, racism
- Racial identity development
- Implicit bias, micro-aggressions, and stereotype threat

In addition, participating leads received guidance in how to facilitate learning about these concepts within their school communities, and completed the course by submitting a final project outlining their school-based training plan for spring 2018 and for SY 2018-19, including concepts to focus on, timeline, school partners who will support the work, and any additional resources required.

School and district leaders engaged in training with the Disruptive Equity Education Project (DEEP) for three consecutive months in SY 2017-18, in pursuit of the following objectives, which will support the work of the cultural proficiency leads:

- Develop a shared understanding of issues connected to equity, privilege, power, and implicit bias, to support one another in leading with an equity lens.
- Continue to build the relational trust needed to have difficult and productive conversations about race and equity.
- Build capacity to develop actionable plans that sustain professional learning while working to dismantle racism in CPS schools and the district.

In FY 2019, this initiative will expand further, increasing both the outreach and scope of this professional learning while continuing to build the capacity of educators and supporting student-led activities and

INITIATIVE continued

training.

Key Milestones

- The 35 cultural proficiency leads of Cohort 1 will conduct cultural proficiency learning at every school in the district, implementing school-based training plans developed in SY 2017-18.
- Cohort 2 of cultural proficiency leads will participate in district training, developing and implementing training plans in their schools or departments.
- School and district leaders will continue to participate in training that develops their skills in leading for equity.
- District leaders and cultural proficiency leads will support students as they design and lead activities and training for this initiative.

Early Evidence of Change

- Every school will engage in a cultural professional learning program jointly designed by the school-based cultural proficiency lead(s) and the school's principal or leadership team.
- Cultural proficiency leads will gather teacher feedback and document ways in which these programs have impacted instruction and helped expand rigorous, joyful, and culturally responsive learning experiences in their schools (strategic initiative 2.2).

District Plan Outcome Measures (s)

Outcome 4: Percentage of Teachers of Color

Outcome 5: School Climate Survey-Student, Staff and Family Perceptions

Cost

Existing Budget Allocation: \$50,000 (\$25K in teacher stipends and \$25K in professional development contract.)

New/Additional Budget Allocation: \$50,000

Itemized <u>New</u> Funding	FTEs	Cost	Fund	Dept	Account
Professional Development Contract		50,000	15000	891660	53107
TOTAL NEW FUNDING :		50,000			

Future Budget Implications for FY 2020 and FY 2021: n/a

INITIATIVE

Strategic Objective 2: Provide Engaging Learning for Students and Staff to Strengthen Instruction for All Types of Learners

Title: Design Lab

Purpose & Scope of Work

District Plan Strategic Initiative 2.4: Support student, educator, school and district innovation through the Design Lab in order to improve student success.

In FY 2018, the district launched the Design Lab, using grant funding to support a .5 FTE Design and Innovation Coach. The goal of the Design Lab is to impact learning by emphasizing human-centered design to address existing challenges in education and beyond. By collaboratively engaging participants in design-based problem-solving, the Design Lab strives to build a culture of innovation, to create opportunities for students and educators to invent novel solutions, and to leverage community partnerships with local nonprofits, universities, and businesses. Since September, 300 participants have enrolled in workshops, coaching sessions, or Design Lab courses, including participants from almost every CPS school. In addition, educators, administrators, students and community members engaged in 40 Design Challenges.

In FY 2019 the Design Lab will initiate a Student Design Lab and an Innovation Council, both of which are models that create the conditions for experimentation and new ways of thinking, and engage a broader audience in this endeavor. The Design Lab will continue to work closely with the Office of Curriculum Instruction, as well as partner with local organizations that enhance the overall success of CPS students.

Key Milestones

- Create a Student Design Lab.

Early Evidence of Change

- An additional 200 new participants gain an understanding of the design thinking process and its impact on educational/community issues.
- Principals and administrators who engaged in Design Lab workshops in SY 2017-18 apply solutions to challenges or implement innovative approaches in schools and departments in SY 2018-19.

District Plan Outcome Measure(s)

Outcome 5: School Climate Survey-Student, Staff and Family Perceptions

Cost:

Existing Budget Allocation: n/a

New/Additional Budget Allocation:

Itemized <u>New</u> Funding	FTEs	Cost	Fund	Dept	Account
Design and Innovation Coach	0.5	50,000	15000	868660	51112
TOTAL NEW FUNDING :	0.5	50,000			

INITIATIVE

Strategic Objective 3 : Support the Whole Child as an Individual

Title: Social Emotional Learning

Purpose & Scope of Work

District Plan Strategic Initiative 3.1: Implement a PK-12 social, emotional, behavioral learning framework and vision.

Research supports social emotional learning as a key indicator of students' success that is closely correlated with academic outcomes. Using multiple data sources with the goal of improving each school's ability to meet the social emotional needs of its students, an action plan for Social Emotional Learning was created to prioritize the work across the district and identify specific action steps and outcomes. CPS has made significant progress to date implementing a consistent SEL framework, which includes a multi-tiered system of support (MTSS) with prevention strategies to support positive behavior for all students (*Tier 1*), targeted interventions for some students (*Tier 2*), and wrap around services through collaboration with community service providers for students with intense need (*Tier 3*). The district began implementation of a MTSS for SEL in SY 2015-16

During the current school year (SY 2017-18), the focus is on building the capacity of students, educators and families in social emotional learning. Schools self-assessed their needs using the CPS Social Emotional Learning Competency Assessment and updated their School Improvement Plans to reflect their schools' established priorities. School plans include specific adult and student outcome measures as well as early evidence of change benchmarks to monitor progress. The Lead Teacher for Social Emotional Learning (SEL) provided professional learning for all administrators, training in trauma sensitive classroom practice and mindfulness for CPS staff, and multiple school-based professional development and consultation sessions. SEL benchmarks for different developmental levels are being adopted to increase active skill building. A consistent Health/SEL curriculum was implemented in all elementary schools. In addition to sessions for families, a city-wide SEL Advisory Committee involving over 30 outside providers and stakeholders meets quarterly to build a shared understanding of this work with CPS educators, families, and administrators.

In SY 2018-19 an additional school-based social worker will provide targeted support to schools with demonstrable need. Presently, there are three school-based social workers, shared by six elementary schools that have been identified as needing additional support to meet the needs of students. These social workers are an integral part of the schools' Student Support Teams, complementing the work of the School Adjustment Counselors at these schools. In the upcoming year, the Lead Teacher for SEL will continue to support schools by bringing the school-based social workers together to share effective strategies, and by documenting effective prevention and intervention strategies to be shared across schools. In addition, resources to support the district SEL initiative will include funding for targeted coaching support for teachers and school teams.

INITIATIVE continued

Key Milestones

- All schools will create SY 2018-19 School Improvement Plan goals for SEL that build upon progress made in SY 2017-19.
- The district leadership team will consistently review school and district data to identify areas of strength and need in order to provide targeted support to schools.

Early Evidence of Change

- Documented evidence of changes that impact teacher practices in all School Improvement Plans.
- Increased prevention strategies and practices documented in all School Improvement Plans.
- Increased use of multiple data sources to monitor SEL by school and district teams.
- Decrease in office referral rates, particularly for overrepresented student subgroups.

District Plan Outcome Measures(s)

Outcome 1: Grade 3 Literacy-Percent of Students Meeting/Exceeding Expectations on Grade 3 ELA MCAS

Outcome 5: School Climate Survey-Student, Staff and Family Perceptions

Cost

Existing Budget Allocation: Salaries of District-based Lead Teacher for Social Emotional Learning, and three school-based social workers, shared by six elementary schools. Funding of \$90K in the Deputy Superintendent's budget supports professional development, and social skills curricula, sensory integration materials, and \$25K in the Health Department budget supports teacher training in Developmental Design and Responsive Classroom.

New/Additional Budget Allocation:

Itemized <u>New</u> Funding	FTEs	Cost	Fund	Dept	Account
Social Worker, School Based, Kennedy Longfellow	0.5	35,150	15000	827144	51112
Social Worker, School Based, Graham and Parks	0.5	35,150	15000	825144	51112
Coaching for School Teams		30,000	15000	893144	51201
TOTAL NEW FUNDING :	1.0	100,300			

Future Budget Implications for FY 2020 and FY 2021: n/a

INITIATIVE

Strategic Objective 4: Expand and Strengthen Family Partnerships and Community Partnerships

Title: Family Engagement

Purpose & Scope of Work

District Plan Strategic Initiative 4.1: Engage families as partners with a formal, ongoing feedback mechanism that creates differentiated opportunities for family voice and engagement.

District Plan Strategic Initiative 4.4: Pursue and expand partnerships with businesses, higher education, city and community organizations that are aligned with school and student needs and support post secondary success.

Successful family engagement is reciprocal, starting with a relationship and moving towards partnership. The district continues to build on family engagement practices that are inclusive of all families and driven by the needs of families, not by what structures are already in place. To continue developing this type of partnership with families, the key focus areas in the current and upcoming years are improving communication between families and schools, ensuring that schools *hear from* the family of every student, and supporting families by building advocacy. Family liaisons and the Community Engagement Team (CET) outreach workers are critical to this work and developing such partnership will require increased support from both of these resources.

Elementary Family Liaisons: Elementary school Family Liaison’s work schedule will increase from 25 hours per week to 30 hours per week.

Upper School Community and Family Liaisons: New Community and Family Partnership Liaison positions will be added to the Upper Schools. These new staff members will, in coordination with the Head of School and Assistant Principal, support family partnership work at the upper schools. In addition, they will build and strengthen community partnerships that benefit students and their families. The Community and Family liaisons will connect students and families to community resources that strengthen and support students' school experience.

Key Milestones

- Schools will identify at least one strategy for *hearing from* the family of every student (i.e. home visits, Listening Conferences) to be implemented in their School Improvement Plan for SY 2018-19.
- Each elementary school/upper school feeder group will have identified and conducted at least one parent education event that focuses on supporting parent advocacy.
- A defined set of family engagement practices to be shared across all CPS schools will be identified and documented.

Early Evidence of Change

- School and district leaders will demonstrate culturally-responsive, two-way communication with families.

INITIATIVE continued

- Schools that have previously not made use of the Community Engagement Team will work with that team to engage and empower families.
- Increased numbers of students connected to out-of-school-time programming and/or community resources at the upper schools.

District Plan Outcome Measures(s)

Outcome 1: Grade 3 Literacy-Percent Of Students Meeting/Exceeding Expectations On Grade 3 ELA MCAS

Outcome 2: Grade 8 Math-Percent Of Students Meeting/Exceeding Expectations On Grade 8 Math MCAS

Outcome 5: School Climate Survey-Student, Staff And Family Perceptions

Outcome 7: Chronic Absenteeism-Decrease Percent Of Students Chronically Absent

Cost

Existing Budget Allocation: Elementary schools are staffed with a .63 FTE (25 hours per week) family liaison. Upper Schools have a special allocation of \$25,000 for family engagement activities in their School Improvement Budgets.

New/Additional Budget Allocation:

Itemized <u>New</u> Funding	FTEs	Cost	Fund	Dept	Account
Increase Elementary Family Liaisons to 30 hours	1.4	82,515	15000	Various	51117
Upper School Family & Community Liaisons	2.0	96,290	15000	Various	51117
Family Engagement Allocation, Amigos middle school		5,000	15000	815155	51201
Cambridge Engagement Team		5,000	15000	890133	53101
TOTAL NEW FUNDING :	3.4	188,805			

Future Budget Implications for FY 2020 and FY 2021: n/a

INITIATIVE

Strategic Objective 5: Improve Implementation and Progress Monitoring

Title: Assistant Program Manager-Research, Assessment & Evaluations

Purpose & Scope of Work

District Plan Strategic Initiative 5.1: Institute a continuous improvement process that supports implementation of the district plan: monitoring, evaluating, and sharing progress.

District Plan Strategic Initiative 5.5 Provide targeted support to schools identified as in need based on specific, predetermined criteria.

The successful implementation and monitoring of the Cambridge Public Schools District Plan Framework depends on accurate, timely, and actionable information that informs teaching and learning through strong continuous improvement processes. The district currently has one staff person who is charged with building the capacity of principals and school-based teams, curriculum coordinators and senior district administrators in the use of data analysis to improve instruction and inform decision-making. The Director of Research, Assessment and Evaluation significantly contributes to the work outlined in the CPS District Plan Framework and related District Outcomes and is integral to the district's efforts to build continuous improvement cycles, implement program reviews, and support the development of data-informed instructional leaders in our schools and departments. The regular, in-person, school- and department-specific professional learning currently led by the Director in collaboration with curriculum department heads has had a demonstrable impact on mindsets and practices.

In order to deepen understanding and practices around data-informed decision-making at all levels, additional capacity in this area is needed. Acquiring, analyzing, and presenting data, while building capacity across all grade levels, schools, programs, and departments cannot be accomplished with the existing staff level. In FY 2019, the district proposes to add the position of Assistant Program Manager to enhance the accuracy and timeliness of the information that is available to teachers, principals and other administrators. Effective support of department and school-based administrators enables them to focus their attention on being the instructional leaders that the district's ambitious goals require. In particular, the Assistant Program Manager will support the research, assessment and evaluation work through: entering and analyzing data on a regular basis; communicating key information to administrators, coaches, and teachers through email and website updates; maintaining data and assessment systems and supporting administrators and educators in accessing and using the information; and fact-checking and proofreading reports generated for school, district, School Committee, and public audiences.

In addition, the Director and Assistant Program Manager will support upcoming Strategic Initiatives, including continuing to develop multi-tiered systems of support for academic and social-emotional learning (3.4), creating a common evaluation process for partnerships with explicit expectations grounding in equity and connected to evidence-based practices (4.3), and establishing a clear process for vetting, prioritizing, and implementing initiatives in a realistic way (5.4).

INITIATIVE continued

Key Milestones

- Recruit and hire Assistant Program Manager-Research, Assessment & Evaluation by summer 2018
- Develop needs-based plan for supporting schools and departments for SY 2018-19
- Develop and disseminate annual calendar for data reports

Early Evidence of Change

- School and department leaders use multiple data sources to inform decisions about curriculum, instruction, assessment, and professional learning needs of their students, teachers, and families.
- Administrators monitor District Outcomes and other key indicators on a regular basis to ensure continuous improvement.

District Plan Outcome Measure(s)

Support work towards all district outcomes.

Cost

Existing Budget Allocation: Targeted School Support \$125,000 (after reduction of \$15K)

New/Additional Budget Allocation:

Itemized <u>New</u> Funding	FTEs	Cost	Fund	Dept	Account
Assistant Program Manager for Research, Assessment and Evaluation	1.0	68,000	15000	868815	51117
School Climate Survey Software		24,000	15000	851620	55804
Targeted Support		(15,000)	15000	891148	51201
TOTAL NEW FUNDING :	1.0	77,000			

Future Budget Implications for FY 2020 and FY 2021: n/a

BUDGET ADJUSTMENT

Title: Enrollment-based Adjustments: Elementary Program and System-wide Reserves

Description:

Each year as part of the budget development process, staff allocations are reviewed and adjusted based on projected enrollment, student need and program needs. Although the district makes every effort to forecast needs for the upcoming year, additional staff sometimes are required to respond to enrollment or student-driven requirements. In FY 2018 a number of FTE increases occurred and these adjustments are presented here along with increases and decreases related to projected FY 2019 enrollment-based needs.

1st to 5th Grade Classroom Teachers and Paraprofessionals (Net Change 4.27FTEs): FY 2019 changes impacting the general education program in 1st through to 5th grade are: the addition of 1st Grade teachers at the Amigos and Cambridgeport Schools; the addition of 1.17 FTE 1st Grade teachers for the Chinese Immersion program at the M.L. King School; a reduction of one 3rd Grade teacher and addition of one 2nd Grade teacher at the Baldwin School; and the addition of one general paraprofessional position at the Graham and Parks School and a .5 FTE paraprofessional position at Amigos School. A special allocation of 1.0 FTE paraprofessional will support the 4th grade at the Baldwin School in SY 2018-19. General paraprofessional FTEs are reduced at the following schools: Baldwin (-0.5), Cambridgeport (-0.5) and King Open (-1.0). In addition, the Fletcher Maynard Academy lunchroom aide allocation was increased by 0.5 FTE in the current fiscal year and carried forward to FY 2019.

Kindergarten Teachers and Paraprofessionals (Net Change -2.0 FTEs): Based on Kindergarten lottery registrants as of February 2018, the district is projecting a need for one less kindergarten classroom, resulting in the reduction of one teacher and one paraprofessional.

Amigos School Grades 6th to 8th (Net Change 0.7 FTEs): The Amigos School's enrollment in 6th through 8th grade now requires two homerooms per grade, requiring an additional 0.5 FTE Social Studies teacher and 0.2 FTE Physical Education/Health teacher.

Health and Physical Education Teacher (Net Change .0.8 FTE): An additional teacher is required to support the Morse School, the 5th grade Know Your Body program for school in the Vassal Lane Upper School (VLUS) triad and to support additional PE and Health classes required at VLUS next year due to the enrollment in the 6th grade.

English as a Second Language Teacher (Net Change 1.0): An additional teacher is needed to meet student need at the King Open School (.67 FTE) and the Fletcher Maynard Academy (.33 FTE).

System-wide Reserve Positions (Net Change .89 FTE): Reserve positions are budgeted in order to respond to unexpected enrollment requirements or other identified needs that may arise during the year. For SY 2018/19, 2.0 teacher FTEs and 2.0 paraprofessional FTEs are budgeted as a district level resource for school and program support. These positions, which are maintained as vacant until a need for additional staff is identified, are reserved for needs that may arise at any school (Elementary,

BUDGET ADJUSTMENT continued

Upper, Secondary schools), and for any program, including General Education, Special Education and English Language Learners.

Itemized Adjustments

Description	FTEs	Cost	Fund	Dept	Account
Teacher, 1 st Grade, Amigos School	1.0	70,300	15000	815115	51112
Teacher, 1 st Grade, Cambridgeport	1.0	70,300	15000	828115	51112
Teacher, 1 st Grade, King School (.5 English/.67 Chinese)	1.27	89,280	15000	817115	51112
Teacher, Kindergarten, Cambridgeport School	(1.0)	(70,300)	15000	828110	51112
Teacher, Social Studies, Amigos School	0.5	35,150	15000	815115	51112
Teacher, Physical Education/Health, Amigos School	0.2	14,060	15000	815126	51112
Paraprofessional, Baldwin School (1 Year only)	1.0	28,200	15000	810148	51118
Paraprofessional, Amigos School	0.5	14,100	15000	815148	51118
Paraprofessional, Graham and Parks School	1.0	28,200	15000	825148	51116
Paraprofessional, Kindergarten, Cambridgeport School	(1.0)	(28,200)	15000	828110	51116
Paraprofessional, Cambridgeport School	(0.5)	(14,100)	15000	828148	51118
Paraprofessional, Baldwin School	(0.5)	(14,100)	15000	810148	51118
Lunchroom Aide, Fletcher Maynard Academy	0.5	11,000	15000	824730	51116
Teacher, Health and Physical Education	.8	56,240	15000	various	51112
Teacher, English as a Second Language	1.0	70,300	15000	various	51112
Reserve Teacher Positions	1.0	76,627	15000	891148	51112
Total Cost:	6.77	437,057			

BUDGET ADJUSTMENT

Title: Enrollment-based Staff Adjustments: High School Program

Description:

Each year as part of the budget development process, staff allocations are reviewed and adjusted based on projected enrollment, student need and program needs.

Guidance Counselor (Net Change 1.0): The addition of a 1.0 FTE Guidance Counselor will assist the Guidance Department in planning for and implementing changes to current structures and practice in delivering school counseling services in response to the 2017 Guidance Program review.

CRLS Teachers (Net Change 2.2): An additional teacher for Wellness is needed to maintain favorable class size and an additional teacher for Computer Science is required to respond to the growing enrollment in Computer Science classes. A part-time Art teacher will support specialized Art courses for students in the substantially separate Autism Spectrum Disorder (ASD) program.

Adjustments to other CRLS Staff FTEs in FY 2018 (Net Change 1.84 FTE): Two positions, the Academic Support Program Manager, who manages the Tutoring Center, and an instructional aide assigned to the Modern Languages Department, will be funded by the general operating budget rather than the CRLS School Improvement Budget. In addition, the Student Diversity Program Specialist position was increased from a part-time to full-time position.

High School Extension Program (Net Change: -.67): A building substitute position is not longer required by the High School Extension Program (HSEP); an additional .33 FTE is added in order to have a full time Art teacher.

Itemized Adjustments

Description	FTEs	Cost	Fund	Dept	Account
Guidance Counselor	1.0	70,300	15000	830242	51112
Teacher, Wellness	1.0	70,300	15000	830234	51112
Teacher, Computer Science	1.0	70,300	15000	831212	51112
Teacher, Art (ASD Program)	.2	14,060	15000	831222	51112
Academic Support Program Manager	1.0	46,125	15000	830250	51117
Instructional Aide	.67	28,815	15000	830218	51118
Student Diversity Program Specialist	.17	8,630	15000	830246	51117
Building Substitute, HSEP	(1.0)	(32,185)	15000	836253	51119
Teacher, Art, HSEP	.33	23,199	15000	836222	51112
Total Cost:	4.37	299,544			

BUDGET ADJUSTMENT

Title: Enrollment-based Staff Adjustments: Special Education Program

Description:

The Office of Student Services reviews school-based special education staff allocations and makes adjustments to ensure that students with Individualized Education Programs (IEPs) receive appropriate services. The following are increases and decreases related to projected FY 2019 enrollment-based needs.

Elementary Special Education Services (Net Change 3.0 FTE):

- Based on student-driven requirements and increased enrollment, an addition of one Physical Therapist is necessary to assess physical therapy needs and provide physical therapy services to students in accordance with Individualized Education Programs (IEPs). This position will work an 11 months schedule, which will allow the district to seamlessly continue services through the summer to ensure the implementation of Individualized Education Programs (IEPs) for students who receive Extended School Year (ESY) services or are in eleven month classroom programs.
- One special educator position, which was added through the use of a reserve teacher funding at the beginning of FY 2019, will be eliminated.
- Three paraprofessional positions are added to the FY 2019 budget for the following schools: King Open (1.0) and Haggerty (2.0).

Autism Spectrum Disorder (ASD) Program (Net Change 5.0 FTE):

- The number of rising 6th grade students in the ASD program requires an additional classroom at the Cambridge Street Upper School in SY 2018-19. One teacher and three paraprofessional positions are added to the FY 2019 budget to support this classroom.
- An increase of one Board Certified Behavior Analyst (BCBA) is needed to provide and/or supervise the delivery of Home Applied Behavior Analysis (ABA) services, design and oversee student programs, conduct home Functional Behavior Assessments (FBA), and provide direct parent training in accordance with Individualized Education Programs (IEPs). This position will enable the district to better monitor the delivery, effectiveness, and consistency of Home ABA services and ensure ongoing communication between home and school staff. The district currently contracts out for this service which impedes consistency, communication, and oversight of Home ABA services.

Learning Based Language Disabilities (LBLD) Program (Net Change 1.0 FTE) : One special educator with expertise in direct reading instruction will be added to the Vassal Lane Upper School. This addition will allow the district to better meet students' needs and provide services more commensurate with the 766 out-of-district schools that primarily serve the population of students who have language-based learning disabilities. It anticipated that this addition will result in a reduction in tuition payments to out of district programs.

Special Start Preschool Program (Net Change 4.0 FTE): Special Start referrals from Early Intervention, Physicians, and parents have doubled over the course of the last two year. One additional Special Start

BUDGET ADJUSTMENT continued

classroom will open in FY 2019, bringing the total number of classrooms to 16. The new classroom will be staffed by one teacher and three aides, and will be an 11-month program.

Office of Student Services (Net Change -1.0 FTE): A lead teacher position related to compliance has been vacant for three years. The Office of Student Services has reorganized roles and responsibilities of an existing position and no longer needs this additional position.

Out-of-District Tuition: Although the overall Out-of-District Tuition budget will increase slightly (from \$16.6 million to \$16.9 million), the general fund portion of the special education out of district tuition budget will be reduced by \$110K, due to a large circuit breaker balance, which is a result of lower than projected costs in the current fiscal year.

Itemized Adjustments

Description	FTEs	Cost	Fund	Dept	Account
Physical Therapist	1.0	78,619	15000	852315	51112
Special Educator, Elementary	(1.0)	(70,300)	15000	810325	51112
Paraprofessional, Haggerty School	2.0	56,400	15000	813330	51116
Paraprofessional, King Open School	1.0	28,200	15000	818330	51116
Teacher, ASD Program, Cambridge Street Upper School	1.0	79,136	15000	807340	51112
Paraprofessionals, ASD Program, Cambridge Street US	3.0	95,234	15000	807340	51116
Special Educator/Behavior Analyst (BCBA)	1.0	70,300	15000	852325	51112
Special Educator, LBLD Program, Vassal Lane	1.0	70,300	15000	809330	51112
Teacher, Special Start, TBD	1.0	79,599	15000	852395	51112
Paraprofessionals, Special Start	3.0	95,234	15000	852395	51116
Lead Teacher for Compliance	(1.0)	(73,515)	15000	852375	51112
Out-of-District Tuition		(109,680)	15000	850374	53201
Total Cost:	12.0	399,527			

BUDGET ADJUSTMENT

Title: Budget Adjustments: School-Based Funds, District-wide Curriculum and Instruction

Description:

Funding for Field Trip Buses: Field trips are an important part of a student's school experience. In recent years, the cost of buses for field trips has increased. In order to ensure that students are afforded field trip opportunities regardless of income, the FY 2019 budget includes funding to assist with the cost of field trip buses for elementary schools. The funding will be distributed to schools based on the student enrollment, with a special focus on schools with larger numbers of students who qualify for free/reduced lunch.

School Discretionary Budgets: Discretionary funding to cover expenses for materials and supplies, and to support School Improvement Plans and Professional Development Plans is budgeted and managed at the school level. A formula for distributing these funds has been developed that considers the enrollment and student population at each school.

Vocational Out of District Tuition: Based on the number of students that will attend out of district vocational schools next year, the existing budget is reduced from \$75K to \$55K for SY 2018-19.

Partners: The FY 2019 budget provides additional funding three partner organizations:

- Additional funding to Enroot will support an increase of 20 students who can participate in the program, and expand real-world experience opportunities through new internship and job-shadowing opportunities.
- Additional funding for the Cambridge Housing Authority Workforce program site at CRLS will support expanded mentoring and coaching, which now includes the first two years of each graduate's post-secondary education.
- Additional support to Breakthrough, from the Grant Fund, will support work to improve and augment their Science, Technology, Engineering and Math (STEM) program's curriculum.*

Changes Related to Loss of External Funding (Net Change 2.0): The FY 2019 Proposed budget includes changes to FTEs related to reductions in grant funding.

- **Program Manager for Teacher Development:** The FY 2018 Title IIA grant was reduced by 90K and new grant requirements restricted the district's ability to fund this position using Title IIA funding. The 1.0 FTE is added to the General Fund for FY 2019.
- **District Instructional Coach:** The reduction in Title IIA funding also impacted the funding for one district level coach FTE that was funded for many years from this grant. The 1.0 FTE is added to the General Fund for FY 2019.

Harvard Graduate School of Education (HGSE) Resident Program: The district will continue to participate in the HGSE Doctor of Education Leadership (ED. L. D.) Resident Program in the upcoming year. To participate in this program, a district is responsible for paying the stipend that each Resident receives. HGSE has agreed to cost share with CPS and the FY 2019 budget includes funding for the CPS

BUDGET ADJUSTMENT continued

50% share of the stipend.

Professional Development: The district has identified approximately \$35,000 of planned professional development expenses that will meet the grant requirements and thus may be charged to the Title IIA grant next year.

Teacher Sabbaticals: Three CPS teachers have been granted sabbaticals for SY 2018-19. The collective bargaining agreement with the Cambridge Educators Association stipulates that a teacher on an approved sabbatical is paid one half year's salary. In addition, an Extended Term Substitute is hired for the period that the teacher is on sabbatical. The FY 2019 budget includes funding for the net cost of these sabbaticals.

Itemized Adjustments

Description	FTEs	Cost	Fund	Dept	Account
Funding for School Field Trip Buses		60,000	15000	891148	53302
School Discretionary Funding		49,445	15000	Various	Various
Vocational Out of District Tuition		(20,000)	15000	899253	53201
Partners* (Enroot \$10K, Cambridge Housing Authority \$16K)		26,000	15000	830665	26,000
Program Manager, Teacher Development	1.0	107,152	15000	868660	51117
Instructional Coach	1.0	105,293	15000	840660	51112
HGSE Resident Stipend		35,000	15000	899898	51117
Teacher Stipends		(35,000)	15000	868660	57105
Teacher Sabbaticals, net cost		52,000	15000	899898	51204
Total Cost:	2.0	379,890			

*\$8,000 from the Grant Fund will be allocated to Breakthrough in FY 2019.

BUDGET ADJUSTMENT

Title: Budget Adjustments: Operations & Administration

Description:

Facilities Maintenance HVAC Technician (Net Change 1.0 FTE): Over the course of the last decade, CPS has opened two new buildings with state of the art heating and cooling systems, and another will open in the Fall of 2019. In addition, there has been on-going capital investment in replacing older systems with energy efficient ones. Regularly addressing preventative and other maintenance needs of these systems is crucial to the district's ability to protect these investments and ensure that they work as efficiently as possible. The FY 2019 Budget funds one additional HVAC Technician position, bringing the department total to 2.0 FTEs.

Energy Accounts: On-going energy related projects, including conversion of oil fueled furnaces to more efficient natural gas furnaces and lighting projects, have resulted in a slight reduction in the budget requirements for energy accounts in FY 2019.

Building Rental, Telephone Services and Unemployment: Actual expenditures versus the budget indicate that there is an overfunding of these accounts.

Student Transportation: Costs for regular busing and specialized busing for students with disabilities and homeless students are expected to increase again in FY 2019. Increased costs for regular transportation stem from annual contractual increases as well as additional costs related to increasing number of students living in the Alewife and North Point areas. The contract for transportation of students who are homeless expires in FY 2019 and the daily per student rate is expected to increase.

Department Clerks (Net Change 0.75 FTE): In the fall of 2016, the State of Massachusetts implemented the Massachusetts Modernization bill, which had significant changes to public procurement procedures under M.G.L. 30 B. As a result, the workload has increased in the CPS Purchasing Department. In order to remain responsive to Schools and Departments in supporting their purchasing needs, an additional clerk for the Purchasing Dept is included in the FY 2019 budget. Based on needs for administrative support in the Math and English Language Arts Departments, one clerical position will be reduced from a full-time to a half-time position. In the current year, the clerical position in the Security office was increased from .75 FTE to a 1.0 FTE, which be carried forward to the FY 2019 budget.

Family Communications Manager (Net Change .2 FTE): In FY 2015 the district created a .8 FTE Family Communication Manager position. This position is responsible for providing timely information to families, implementing systems for improving access to information in order to reach families with diverse needs and resources, working with schools, and departments, as well as city partners, to coordinate communication plans, and developing and implementing a marketing plan that includes media relations. Over the past several years, the responsibilities and work has increased, requiring a full-time staff person. Funding for an increase of .2 FTE is included in the FY 2019 budget.

BUDGET ADJUSTMENT continued

Itemized Adjustments

Description	FTEs	Cost	Fund	Dept	Account
Student Transportation		836,445	15000	885750	53301
HVAC Technician, Facilities Maintenance	1.0	55,000	15000	883740	51117
Energy Accounts		(55,000)	15000	871715	various
Facility Rental		(50,000)	15000	871715	52702
Telephone Services		(50,000)	15000	871715	53402
Unemployment		(50,000)	15000	899898	53301
Clerk, Purchasing Dept	1.0	42,000	15000	880710	51115
Curriculum Clerical support	(.5)	(26,000)	15000	840628 848635	51115
Security Clerk	.25	10,500	15000	867770	51115
Family Communications Manager	.2	17,755	15000	890810	51117
Total Cost:	1.95	730,700			



ORGANIZATION

DISTRICT PLAN

In July 2017, the Cambridge School Committee approved a three-year District Plan for the Cambridge Public Schools. The District Plan, which comprises a *Vision, Strategic Objectives, Strategic Initiatives and Outcomes*, reflects the perspectives of diverse stakeholders who contributed their insights through an inclusive strategic planning process. With a focus on outcomes and ongoing progress monitoring, the District Plan is the district’s roadmap for ensuring equity and academic excellence for every student.

Cambridge Public Schools District Plan 2017-2020¹

VISION: Rigorous, Joyful and Culturally Responsive Learning and Personalized Support Builds Post Secondary Success and Engaged Community Members.

STRATEGIC OBJECTIVES	
<p>1-Equity and Access</p> 	<p>Provided Equity and Access to Increase Opportunity and Achievement. Provide all students with rigorous and culturally relevant curriculum and the resources and programs that support their goals, and ensure they gain the academic knowledge and skills to be productive community members after high school.</p>
<p>2-Engaging Learning</p> 	<p>Provide Engaging Learning for students and Staff to Strengthen Instruction for All Types of Learners. Provide rigorous, joyful and culturally responsive learning for students & educators that are based in high expectations and a growth mindset, build on existing knowledge & strengths, incorporate real world applications, reflect a willingness to innovate, & foster ownership, reflection & intellectual risk-taking.</p>
<p>3-Whole Child</p> 	<p>Support the Whole Child as an Individual. Build strong relationships with each student and focus on the student as an individual to provide the academic, social, emotional and behavioral health supports that are necessary for their success.</p>
<p>4-Partnership</p> 	<p>Expand and Strengthen Family Partnerships and Community Partnerships. Create meaningful partnerships with families and the businesses, higher education institutions, city, and community organizations of Cambridge in order to achieve the district’s vision for all students.</p>
<p>5-Improvement</p> 	<p>Improve Implementation and Progress Monitoring. Work as a flexible and adaptable learning organization that uses data to support a continuous improvement process, shaping and evaluating district and school initiatives, providing necessary resources, time and support for their successful implementation, and regularly measuring progress in multiple ways.</p>

¹ Complete District Plan Framework may be found in Appendix

DISTRICT PLAN

STRATEGIC OBJECTIVE	STRATEGIC INITIATIVES ²
1-Equity and Access 	<ul style="list-style-type: none"> ○ 1.1 Student Goal Setting ○ 1.2 Cultural Proficiency ○ 1.3 Dynamic Diversity ○ 1.4 Priority Standards ○ 1.5 Level Up, 1:1 Technology, 7th Grade Math
2-Engaging Learning 	<ul style="list-style-type: none"> ○ 2.1 Real World Learning ○ 2.2 Rigorous, Joyful, Culturally Responsive Learning ○ 2.3 Transformative Professional Learning ○ 2.4 Innovation and Design Lab
3-Whole Child 	<ul style="list-style-type: none"> ○ 3.1 Social Emotional Learning Framework ○ 3.2 Inclusive Practices ○ 3.3 Student Engagement ○ 3.4 Multi-Tiered System of Support
4-Partnership 	<ul style="list-style-type: none"> ○ 4.1 Family as Partners ○ 4.2 Coordinate System of Partnerships ○ 4.3 Common Evaluation of Partnerships ○ 4.4 Expanded and Aligned Partnerships
5-Improvement 	<ul style="list-style-type: none"> ○ 5.1 Continuous Improvement Process ○ 5.2 Grade Span Review ○ 5.3 Special Education Review ○ 5.4 Implementation Process ○ 5.5 Targeted Support for Schools

NOTE: Bolded initiatives indicate area of focus for SY2017-18

OUTCOMES

The School Committee has established outcome measures for the following as part of the District Plan:

- **Outcome 1** Grade 3 Literacy: Percent Meeting/Exceeding Expectations on ELA MCAS
- **Outcome 2** Grade 8 Math: Percent Meeting/Exceeding Expectations on Math MCAS
- **Outcome 3** Advance Placement and Honors Enrollment in Grades 10-12
- **Outcome 4** Percentage of Teachers of Color
- **Outcome 5** School Climate: Student, Staff and Family Perceptions
- **Outcome 6** Students' Meaningful Connections with Adults
- **Outcome 7** Chronic Absenteeism

²Detailed description of strategic initiatives available in District Plan Framework, which may be found in Appendix

DISTRICT PLAN OUTCOMES

OUTCOME 1 : Grade 3 Literacy

By fall 2020, increase the percentage of students meeting or exceeding expectations on grade 3 ELA MCAS to 62% overall.

Related Strategic Initiatives

- **3.2** Develop and expand effective inclusive practices in all classrooms through professional learning.
- **3.4** Continue to develop multi-tiered systems of support for academic and social-emotional learning, such as Response to Intervention.
- **5.2** Conduct grade-span reviews based on defined criteria and act on recommendations, beginning with the elementary and upper school spans.

Target Setting Rationale: Spring 2017 is serving as the new baseline for MCAS, which means that results cannot be compared to prior MCAS data. The district used the state’s ESSA plan to inform thinking about targets, which sets out to reduce proficiency gaps by one-third over six years.

Outcome Monitoring: FAST reading screeners will be used to monitor students’ progress on discrete reading skills throughout the year. At the end of the year, the Benchmark Assessment System (BAS) reading assessment will be used to assess overall reading proficiency, including independent reading levels and whether students are reading on grade level. Writing assessments will also be administered to students in the fall and winter to assess students’ skills overall and in specific areas of writing.

Percentage of Students Meeting on Grade 3 ELA³

	2017 ⁴	2020 3-YEAR TARGET
All Students: CPS	54%	62%
All Students: State	47%	
African-American/Black Students	37%	47%
Asian Students	58%	65%
Hispanic/Latino Students	23%	36%
White Students	72%	77%
Students with Disabilities	18%	32%
English Language Learner (ELL) Students	16%	30%
Economically Disadvantaged Students	32%	43%

³ Data Source: Department of Elementary & Secondary Education

⁴ Next Generation MCAS proficiency levels for grades 3-8 in ELA and math are Exceeding & Meeting Expectations for spring 2017 MCAS data and beyond.

DISTRICT PLAN OUTCOMES

OUTCOME 2 : Grade 8 Math

By fall 2020, increase the percentage of students meeting or exceeding expectations to 52% overall and have high growth for certain student subgroups.

Related Strategic Initiatives

- **3.2** Develop and expand effective inclusive practices in all classrooms through professional learning.
- **3.4** Continue to develop multi-tiered systems of support for academic and social-emotional learning, such as Response to Intervention.

Target Setting Rationale: Spring 2017 is serving as the new baseline for MCAS, which means that results cannot be compared to prior MCAS data. The district used the state’s ESSA plan to inform thinking about targets, which sets out to reduce proficiency gaps by one-third over six years.

Outcome Monitoring: In addition to the ongoing formative assessments in which teachers are engaged, students will be assessed on classroom-level standards-based end-of-unit assessments, as well as two standards-based interim assessments in the early winter and early spring. All of this data are used to plan for interventions and enrichment at the individual, small group and whole class levels.

**Grade 8 MCAS
Percentage of Students⁵ Meeting/Exceeding Expectations**

	2017	2020 3-YEAR TARGET
All Students: CPS	42%	52%
All Students: State	48%	
African-American/Black Students	10%	25%
Asian Students	60%	67%
Hispanic/Latino Students	29%	41%
White Students	70%	75%
Students with Disabilities	15%	29%
Economically Disadvantaged Students	16%	30%

**Grade 8 MCAS
Student Growth Percentile (SGP)**

	2017 SGP	2017 MCAS GROWTH BAND	2020 3-YEAR TARGET
All Students: CPS	39.0	Low	Moderate/Expected
All Students: State	50.0	Moderate/Expected	
African-American/Black Students	33.0	Low	High
Asian Students	48.0	Moderate/Expected	
Hispanic/Latino Students	37.0	Low	High
White Students	43.0	Moderate/Expected	
Students with Disabilities	39.5	Low	High
Economically Disadvantaged Students	31.5	Low	High

⁵ ELL students do not appear as a subgroup for grade 8 math because their numbers are too small for reporting.

DISTRICT PLAN OUTCOMES

OUTCOME 3 : Advanced Placement (AP) and Honors Enrollment

By fall 2020, increase the percentage of grade 10-12 students enrolled in at least one AP and/or honors course to 66%, increase the number of students taking AP exams to 513 students, and increase the percentage of students receiving a score of 3 or higher on AP exams to 87%.

Related Strategic Initiatives

- **1.1** Create a district-wide system for setting goals with students that support their postsecondary success and aspirations. Connect students to supports within and outside of school, and reflect on and monitor progress with students, teachers, families, and partners.
- **1.5** Provide all students with access to challenging curriculum and technology, such as the Grade 9 Level Up and CRLS 1:1 programs.
- 2.2** Expand rigorous, joyful, culturally responsive learning experiences across the district.

Target Setting Rationale: The target set for the number of students taking AP exams was established based on historical patterns. To achieve these targets, special attention will be paid to the AP/Honors pathways and preparation of traditionally under-represented subgroups.

Outcome Monitoring: Disaggregated course enrollment data will be tracked and shared annually to ensure CPS is meeting this goal.

Percentage of Grade 10-12 Students Enrolled In At Least One Honors and/or AP Courses

	2017	2020 3-YEAR TARGET
All Students: CPS	56%	66%
African-American/Black Students	52%	
Asian Students	57%	
Hispanic/Latino Students	53%	
White Students	60%	
Economically Disadvantaged Students	52%	
Students with Disabilities	48%	

Number of Students Taking AP Exams⁶

	2014	2015	2016	2017	CHANGE: 2012 - 2017	2020 3-YEAR TARGET
All Students: CPS	270	311	352	393	+216 students	513
African-American/Black Students	16	31	38	48	+32 students	
Asian Students	57	50	61	74	+42 students	
Hispanic/Latino Students	23	23	24	32	+17 students	
White Students	164	197	216	220	+109 students	
Economically Disadvantaged Students	45	28	38	58	+4 students	

⁶ Data Source: Department of Elementary & Secondary Education.

DISTRICT PLAN OUTCOMES

Percentage of Students with AP Score of 3-5⁷

	2014	2015	2016	2017	% POINT CHANGE: 2012 - 2017	2020 3-YEAR TARGET
All Students: CPS	84%	87%	83%	82%	+1 pt.	87%
All Students: State	68%	66%	67%	66%	-4 pts.	
African-American/Black Students	57%	78%	54%	47%	-36 pts.	
Asian Students	78%	75%	74%	76%	-4 pts.	
Hispanic/Latino Students	70%	87%	77%	82%	-6 pts.	
White Students	90%	91%	90%	90%	+6 pts.	
Economically Disadvantaged Students	64%	73%	57%	59%	-13 pts.	

OUTCOME 4 : Percentage of Teachers of Color

By fall 2020, increase the percentage of teachers of color by 7 percentage points to 30%.

Related Strategic Initiatives

- **1.2** Embed ongoing cultural proficiency professional learning for all CPS educators.
- **1.3** Implement the Dynamic Diversity program to recruit, hire, and retain a CPS workforce that reflects the diversity of Cambridge.

Target Setting Rationale: This target was set by the School Committee.

Outcome Monitoring: CPS staff will collect and monitor disaggregated hiring and retention data and will review this data annually.

Percentage of Teachers of Color

	2013	2014	2015	2016	2017	% POINT CHANGE: 2012 - 2017	2020 3-YEAR TARGET
% Teachers of Color: CPS ⁸	19%	19%	20%	20%	23%	+4pts.	30%
% Staff ⁹ of Color: State ¹⁰	7%	7%	7%	7%	8%	+1 pt.	

⁷ Data Source: Department of Elementary & Secondary Education

⁸ Data Source: CPS Human Resources.

⁹ This level of data was only available at the general “staff” level for the state, rather than at the teacher level.

¹⁰ Data Source: Department of Elementary & Secondary Education

DISTRICT PLAN OUTCOMES

OUTCOME 5 : School Climate Survey

By fall 2020, improve student, staff, and family perceptions on engagement, instruction and community support.

Related Strategic Initiatives	<ul style="list-style-type: none">○ 1.2 Embed ongoing cultural proficiency professional learning for all CPS educators.○ 3.1 Implement a PK-12 social, emotional, and behavioral learning framework and vision.○ 3.2 Develop and expand effective inclusive practices in all classrooms through professional learning.○ 4.1 Engage families as partners with a formal, ongoing feedback mechanism that creates differentiated opportunities for family voice and engagement.
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Target Setting Rationale: CPS is developing an instrument that reflects our needs and a survey strategy that yields acceptable response rates. Therefore, we currently do not have an adequate baseline on which to identify a target.

Outcome Monitoring: As part of the annual educator evaluation process, educators and administrators regularly incorporate student and staff feedback. The purpose of gaining such feedback is to inform each educator’s self-assessment and goal setting in the forthcoming school year.

Beginning in 2018, the district will administer an annual survey of families.

DISTRICT PLAN OUTCOMES

OUTCOME 6 : Students’ Meaningful Connections with Adults

By fall 2020, increase students’ meaningful connections with adults by six percentage points as measured by the Teen and Middle School Health Surveys.

Related Strategic Initiatives	<ul style="list-style-type: none"> ○ 3.1 Implement a PK-12 social, emotional, and behavioral learning framework and vision. ○ 3.3 Improve student engagement by strengthening student experiences in all classrooms, improving existing programs, exploring mentorship programs, and providing relationship building professional learning.
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Target Setting Rationale: In consultation with School Committee, these targets were increased to reflect a six percentage point gain over the time periods above.

Outcome Monitoring: These data are collected every other year in middle schools and in CRLS.

In addition, the annual school climate survey will likely have questions related to this measure that can be tracked annually and compared to a national norm.

Percentage of Students Reporting
“Having at least one teacher or other adult at school that they can talk to if they have a problem.”¹¹¹²

	2012	2014	2016	2018	% POINT CHANGE: 2008 - 16	2020 3-YEAR TARGET
% of Students High School	64.4%	66.4%	67.8%	TBD	+ 4.1 pts.	73.8%
Male Students	63.3%	64.4%	66.6%	TBD	+2.9 pts.	
Female Students	65.8%	68.7%	69.3%	TBD	+ 5.5 pts.	
African-American/Black students	58.6%	61.0%	61.9%	TBD	- 0.4 pts.	
White Students	69.7%	73.4%	75.3%	TBD	+7.9 pts.	
Hispanic/Latino Students	66.7%	65.2%	68.2%	TBD	+5.1 pts.	
Asian/Pacific Islander Students	60.0%	61.0%	62.2%	TBD	-10.0 pts.	
Bi-Racial, Mixed or Multi-Racial Students	65.6%	64.6%	68.2%	TBD	+8.2 pts.	
	2011	2013	2015	2017	% POINT CHANGE: 2007 - 17	2019 ¹³ 3-YEAR TARGET
% of Students: Middle School	64.4%	62.0%	58.7%	61.6%	+1.1 pts.	67.6%
Male Students	64.0%	62.3%	61.4%	63.2%	+1.8 pts.	
Female Students	65.0%	61.8%	56.5%	60.7%	+0.9 pts.	
African-American/Black Students	64.5%	59.8%	58.5%	55.0%	+0.4 pts.	
White Students	66.7%	62.0%	55.9%	66.9%	+3.1 pts.	
Hispanic/Latino Students	67.3%	68.8%	72.1%	66.0%	+3.2 pts.	
Asian/Pacific Islander Students	61.5%	60.0%	46.4%	64.0%	+7.3 pts.	
Bi-Racial, Mixed or Multi-Racial Students	56.6%	69.2%	63.2%	60.1%	-3.4 pts.	

¹¹ Data Source: Cambridge Teen Health Survey. The survey is administered in alternating years in the middle school and high school; therefore, data can only be reported every other year.

¹² Some racial/ethnic group names may be different than for other data sources, due to how the data collected.

¹³ This survey is not administered in 2020, so 2019 will be used since this is when the survey will be administered.

DISTRICT PLAN OUTCOMES

OUTCOME 7 : Chronic Absenteeism

By fall 2020, decrease chronic absenteeism by 3.2 percentage points to 14%.

Related Strategic Initiatives

- **3.1** Implement a PK-12 social, emotional, and behavioral learning framework and vision.
- **3.3** Improve student engagement by strengthening student experiences in all classrooms, improving existing programs, exploring mentorship programs, and providing relationship building professional learning.
- **4.1** Engage families as partners with a formal, ongoing feedback mechanism that creates differentiated opportunities for family voice and engagement.

Target Setting Rationale: DESE’s Planning for Success resource guide on “Selecting Outcome Measures and Setting Targets” indicates that typical change for chronic absenteeism over three years is a 1.0 percentage point decrease. Given the district’s attention on this outcome and strategies related to it, we would expect to see a decrease that is double that of typical districts. In consultation with School Committee, this target was further increased to be reduced by 3.2 percentage points over three years to 14.0% in 2020. CPS uses the state definition of chronic absenteeism, which is students missing 10% or more of days.

Outcome Monitoring: The district generates a weekly report to analyze overall attendance rates. In fall 2017 chronically absent rates were added to this report. On a monthly basis, schools will also be provided with student-level spreadsheets flagging students who are chronically absent. Schools are also able to generate chronic absenteeism reports from the district’s Student Information System (SIS), Aspen. In examining district-level patterns, data will be disaggregated at the school level to identify issues unique to elementary and upper school students.

Percentage of Students Chronically Absent (10% or More of Days Missed)

	2013	2014	2015	2016	2017	% POINT CHANGE: 2012 - 2017	2020 3-YEAR TARGET
All Students: CPS¹⁴	17.0%	17.3%	17.7%	18.3%	17.2%	-0.5 pts.	14.0%
All Students: State	12.7%	12.3%	12.9%	12.3%	13.5%	+ 1.0 pts.	
African-American/Black Students	16.4%	15.8%	16.2%	16.2%	16.9%	+1.0 pts.	
Asian Students	12.7%	12.9%	15.6%	15.5%	15.2%	+0.6 pts.	
Hispanic/Latino Students	20.7%	20.8%	20.8%	23.3%	19.9%	-1.3 pts.	
White Students	12.6%	12.8%	13.9%	14.2%	12.8%	-1.0 pts.	

¹⁴ Data Source for district and state overall numbers: Department of Elementary & Secondary Education. This data includes students in out-of-district placement. The disaggregated data by racial/ethnic groups is internal data and does not include students in out-of-district placement.

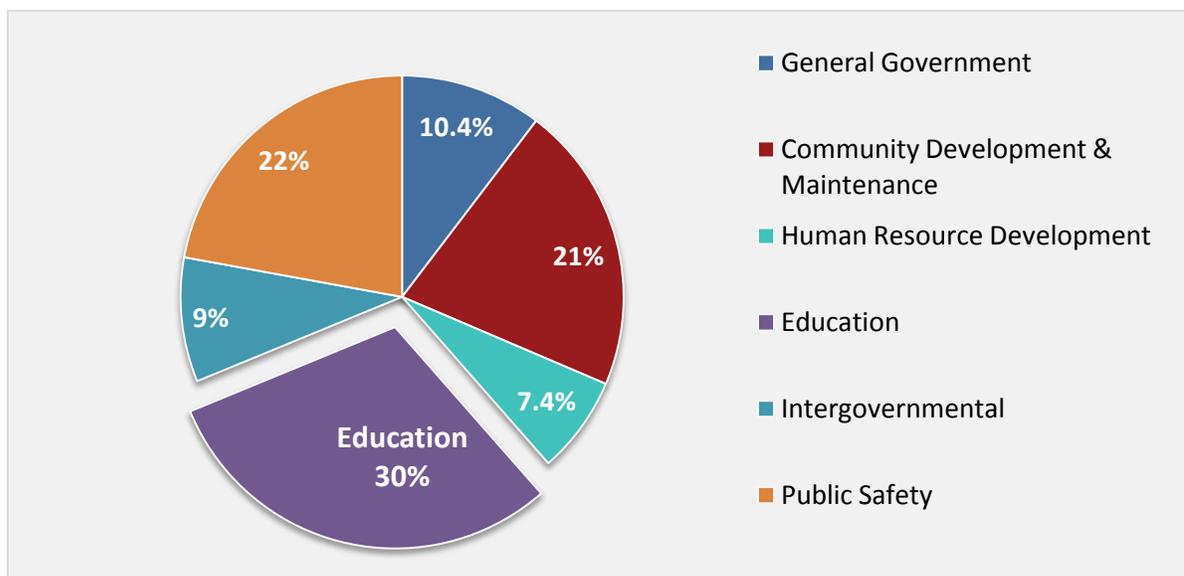
SCHOOL DISTRICT PROFILE

The Cambridge Public School (CPS) district is a diverse urban district located in Cambridge, Massachusetts. The district enrolls approximately 7,000 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 almost 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 2019 Operating Budget is allocated to the school district.

City Of Cambridge FY 2019 Operating Budget: \$636.5 Million



- The City provides additional funding for capital projects including building maintenance and system replacement, building reconstruction, and school playground reconstruction.
- School nurses, school crossing guards, and school resource officers are funded through the City's Operating Budget. These additional resources totaled approximately \$3.7 million in FY 2017.
- The City's Human Service Program Department provides a robust set of out of school time programs that benefit Cambridge youth.

SCHOOL DISTRICT PROFILE continued

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.

Cambridge Public Schools¹

School	Grades Served	2017-18 Enrollment	2018-19 Enrollment ²
Amigos Elementary School	JK-8 th Grade	397	418
Baldwin Elementary School	JK-5 th Grade	364	370
Cambridgeport Elementary School	JK-5 th Grade	342	350
Fletcher Maynard Academy	PK-5 th Grade	296	313
Graham and Parks Elementary School	JK-5 th Grade	362	361
Haggerty Elementary School	JK-5 th Grade	257	257
Kennedy Longfellow Elementary School	JK-5 th Grade	293	314
M.L. King Elementary School	JK-5 th Grade	328	335
King Open Elementary School	JK-5 th Grade	329	337
Morse Elementary School	JK-5 th Grade	306	300
Peabody Elementary School	JK-5 th Grade	323	324
Tobin Montessori School	PK-5 th Grade	293	298
Cambridge Street Upper School	6 th -8 th Grade	248	251
Putnam Avenue Upper School	6 th -8 th Grade	263	266
Rindge Avenue Upper School	6 th -8 th Grade	267	266
Vassal Lane Upper School	6 th -8 th Grade	281	288
Cambridge Rindge and Latin School	9 th -12 th Grade	1,928	1,992
High School Extension Program	9 th -12 th Grade	37	47
Total School Enrollment		6,914	7,087

¹ As of October 1, 2017

² Projected

SCHOOL DISTRICT PROFILE continued

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 2017 is 45%. Students on Individual Education Plans (IEPs) make up 22% of the student population and 8% of students are identified as English Language Learners (ELLs). In the current year, 45% of CPS students are low income and qualify for free or reduced federal lunch subsidy, and 28.4% are classified as economically disadvantaged. This classification was adopted by the Massachusetts Department of Elementary and Secondary Education (DESE) in SY 2014/15, and indicates the percent of students who receive one or more of the following public subsidies: Supplemental Nutrition Assistance Program (SNAP), Transitional Aide to Families with Dependent Children (TAFDC), MassHealth, or are in foster care. Eight percent of CPS students are English Language Learners and 22% are students with disabilities.

Selected Populations¹

	2013-14	2014-15	2015-16	2016-17	2017-18	STATE 2017-18
First Language not English	27.0%	28.3%	28.0%	27.6%	27.4%	20.9%
English Language Learner	5.2%	8.2%	8.1%	7.9%	8.1%	10.2%
Low-Income ²	45.4%	46.0%	47.0%	45.0%	44.0%	n/a
Students with Disabilities	20.9%	20.5%	21.6%	21.6%	22.2%	17.7%
High Needs ³	56.2%	46.6%	46.7%	46.3%	47.3%	46.6%
Economically Disadvantaged ⁴	n/a	27.7%	27.7%	28.4%	29.9	32.0%

Race/Ethnicity¹

	2013-14	2014-15	2015-16	2016-17	2017-18	STATE 2017-18
African American	28.8%	28.0%	26.5%	25.5%	25.2%	9.0%
Asian	12.2%	12.4%	12.5%	12.3%	12.4%	6.9%
Hispanic	13.9%	13.5%	13.8%	13.7%	13.7%	20.0%
Native American	0.5%	0.4%	0.4%	0.4%	0.3%	0.2%
White	38.0%	39.0%	39.8%	40.2%	39.9%	60.1%
Multi-Race, Non-Hispanic	6.3%	6.4%	6.8%	7.9%	8.4%	3.6%

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

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

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

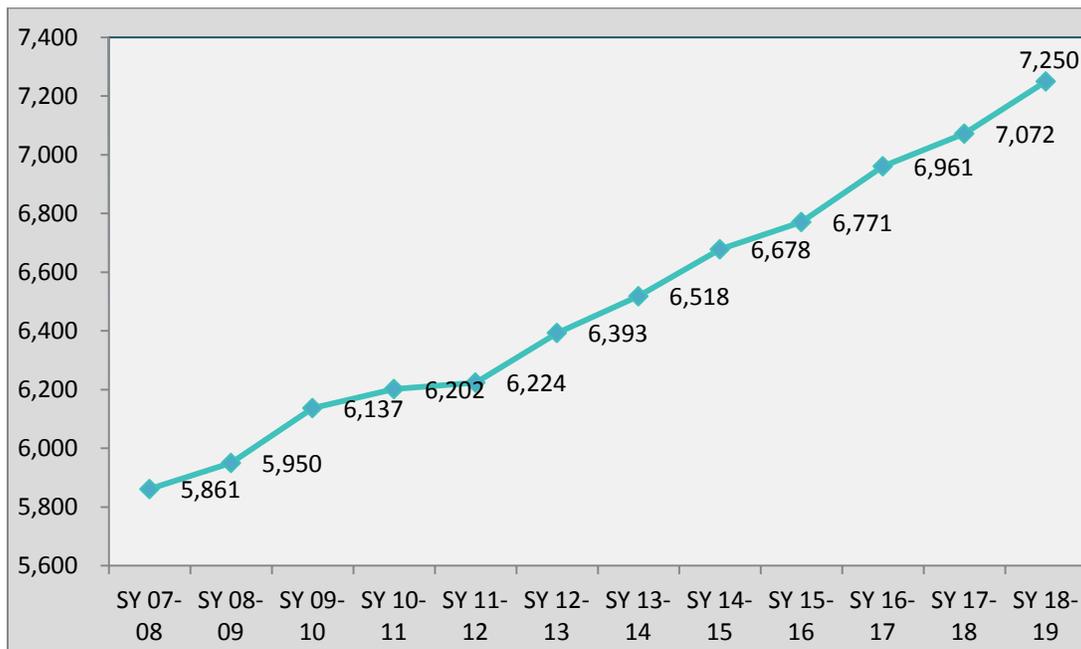
⁴ The State began using the “Economically Disadvantaged” benchmark in place of “Low-income” in 2014-15

SCHOOL DISTRICT PROFILE continued

Student Enrollment

Enrollment in the Cambridge Public Schools has increased steadily during past 10 years: 1,275 more students are enrolled in our schools in the current year than in the 2007/08 school year (SY). The October 1st official enrollment for the current school year (SY 2017-18) is 7,072 students, an increase of 111 students (1.6%) as compared to the SY 2016-17 enrollment of 6,961. The projected enrollment for SY 2018-19 is 7,250, an increase of 178 students (2.5%).

Ten Year Growth in CPS Student Enrollment & Projected Enrollment for SY 2018-19



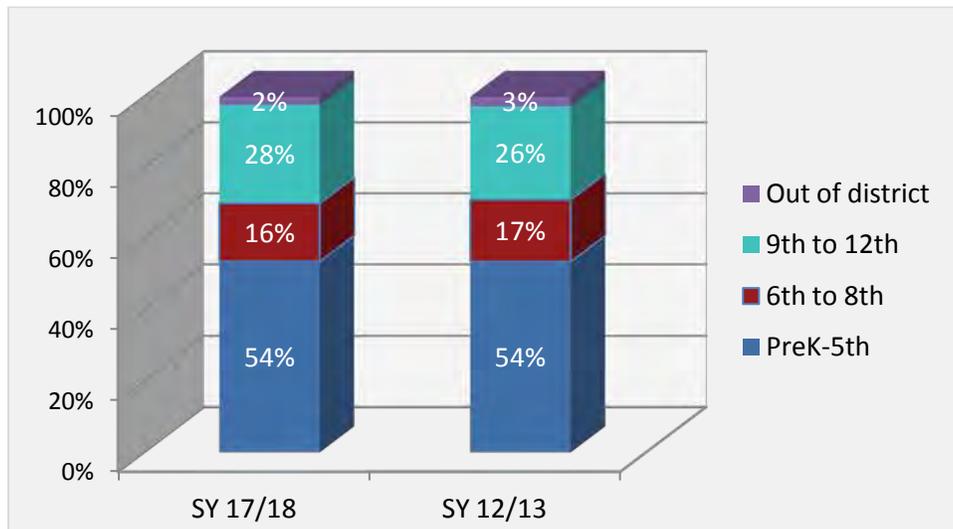
Slightly more than half (54%) of the district's students are enrolled in grades pre-kindergarten through fifth grade, 16% are in grades 6th to 8th, and 28% are in high school. On average, about 2% of the district's students attend out-of-district schools each year (students with disabilities whose needs are better met in specialized schools). Enrollment growth at the high school level outpaced the overall growth in enrollment for the district during the five year period between SY 2012/13 and SY 2017/18. During that time period, the district-wide enrollment increased by 11% while the high school student enrollment increased by 18%; elementary school and upper school enrollment increased by 11% and 4% respectively.

SCHOOL DISTRICT PROFILE continued

Historical and Projected District Enrollment School Year 2013-14 to 2022-23

School Year	PreK-5th	6th to 8th	9th to 12th	Out of district	Total	Change from Prior	
						Year	% Chg
SY 13/14	3,444	1,176	1,739	159	6,518	125	2.0%
SY 14/15	3,590	1,113	1,834	139	6,678	160	2.5%
SY 15/16	3,623	1,120	1,864	164	6,771	93	1.4%
SY 16/17	3,685	1,153	1,956	167	6,961	190	2.8%
SY 17/18	3,791	1,158	1,965	158	7,072	111	1.6%
PROJECTED							
SY 18/19	3,856	1,192	2,039	163	7,250	178	2.5%
SY 19/20	3,896	1,183	2,071	163	7,313	83	1.1%
SY 20/21	3,922	1,239	2,060	163	7,384	71	1.0%
SY 21/22	3,910	1,234	2,140	163	7,447	63	0.9%
SY 22/23	3,906	1,255	2,138	163	7,462	15	0.2%

Enrollment by Grade Span School Year 2017/18 Compared to SY 2012/13



SCHOOL DISTRICT PROFILE continued

Class Size

Elementary and Upper School Average Class Size

Average K-8 Class Size	Current SY 17-18	Projected SY 18-19	Average Montessori Class Size	Current SY 17-18	Projected SY 18-19
Kindergarten	18	19	Children's House	24	24
Gr. 1 - 5	19	19	Lower Elementary	22	23
Gr. 6 - 8	20	21	Upper Elementary	17	18

Note: Does not include Sheltered English Immersion classrooms or self-contained special education classrooms.

CRLS Average Class Size by Subject Area

School Year	English	History	Math	Science	World Language
SY 2017-18	18.3	20.6	19.7	18.4	18.5
SY 2016-17	20.3	20.9	21.1	18.3	18.1
SY 2015-16	20.3	20.9	20.6	17.8	17.5
SY 2014-15	18.7	20.0	19.5	17.5	17.9
SY 2013-14	19.0	20.5	20.5	17.9	17.6
SY 2012-13	19.2	19.5	18.4	17.4	17.4
SY 2011-12	18.2	18.4	17.5	17.3	16.6

Does not include Self-contained Special Education or Sheltered English Immersion

Charter School Enrollment

Approximately 475 Cambridge children attend charter schools in SY 2017/18 The State assesses the City of Cambridge a per pupil tuition charge for each Cambridge resident who attends a charter school.

Charter School Enrollment and Tuition Assessment SY 2013-14 to SY 2017-18

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

	SY 13-14 Q4 Final	SY 14-15 Q4 Final	SY 15-16 Q4 Final	SY 16-17 Q4 Final	SY 17-18 Q2 Estimate
Student FTE	406	457.4	483.6	469.3	509
Total Tuition	\$ 10,335,314	\$ 11,177,423	\$ 11,832,807	\$ 12,739,760	\$ 14,487,548
State Reimb.	\$ (1,197,179)	\$ (1,151,847)	\$ (213,930)	\$ (1,291,811)	\$ (1,669,548)
Net District Cost	\$ 8,783,003	\$ 10,025,573	\$ 11,205,766	\$ 11,447,949	\$ 12,818,000
Avg. Student Tuition	\$24,582	\$24,437	\$23,614	\$27,146	\$28,463

SCHOOL DISTRICT PROFILE continued

FY 2017 per Pupil Expenditures: \$29,206 (State Calculation)

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 6-9 months after the close of a fiscal year, the latest data reflects the year ending June 30, 2017. DESE uses a standard formula* which includes more than just CPS General Fund dollars:

FY16 Expenditures in DESE formula:

- General Fund: \$171.3M
- Grant and Revolving Fund: \$12.0M
- City Expenditures in Support of Schools: \$16.7M
- Charter School Tuition Assessment: \$12.7M

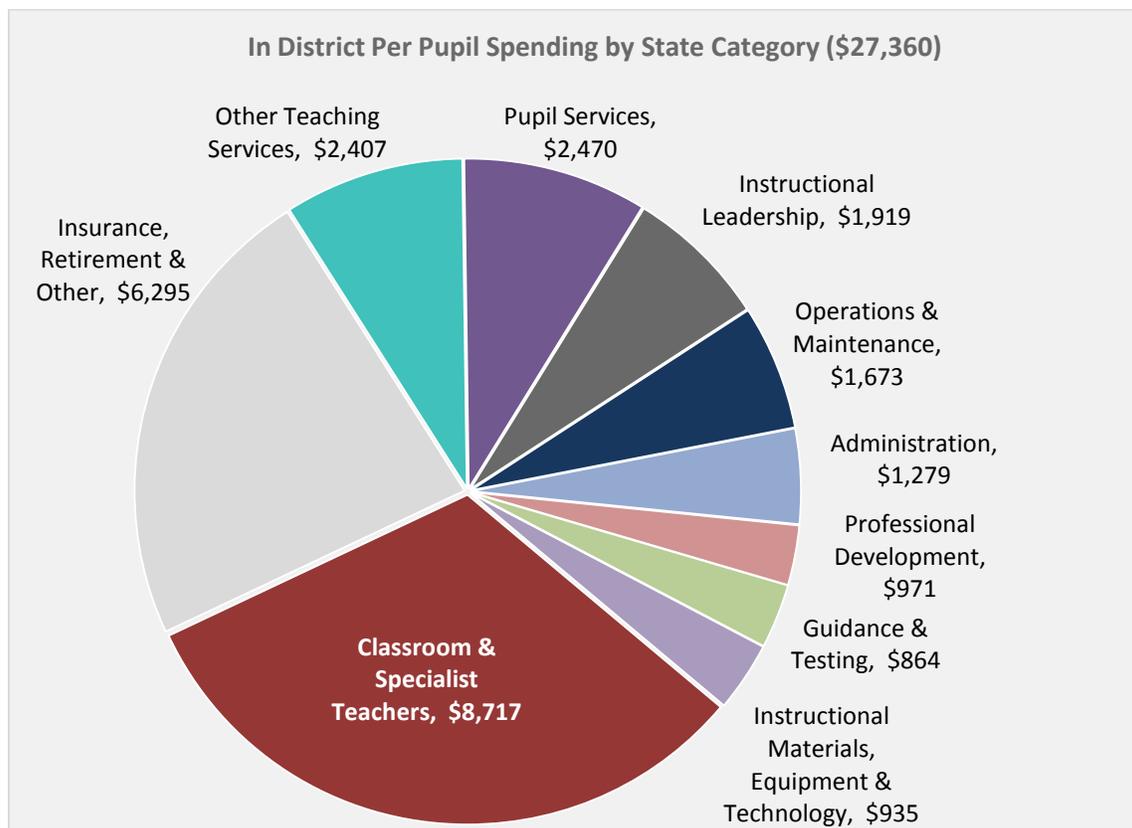
Total: \$212.7M

FY16 Students Factored into Formula:

- CPS In-District Students: 6,656
- Out of District Students: 158
- Charter School Students: 469

Total: 7,283 Students

Of the total expenditure figure of \$212.7M reflected above, about \$182.1M was spent serving pupils attending the Cambridge Public Schools. The chart below reflects in-district spending by state category.



Historical Trend in Per Pupil Expenditures

	FY14	FY15	FY16	FY17
Cambridge	27,163	27,569	28,399	29,206
State	14,547	14,920	15,511	15,956

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

CITY OF CAMBRIDGE—KEY FACTS & FIGURES

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

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

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

Demographic Summary

- Cambridge residents live closely together. Cambridge is the 10th densest incorporated city in the US.¹
- Cambridge is ethnically diverse. 66.6% of all residents are white; 11.7% are black; 15.1% are Asian; 7.6% are of Hispanic background; and 6% are other races.¹
- Cambridge is a city of renters: 65.4% of all households rent and 34.6% own; 14% of entire housing stock is subsidized in some form².
- The Census recorded 44,032 households in 2010, 39.6% (17,420) of which are family households.¹
- According to the U.S. Census, in 2000 13% of the population was less than 18 years of age; in 2010 11% of population was less than 18 years of age.¹
- According to the 2012-2016 American Community Survey, 74.9% of the population over 25 has either a four year bachelor degree or a graduate degree, 9.9% has either an Associate degree or some college course work, 9.3% has a high school diploma and 5.9% does not have a high school diploma.²
- According to the 2012 - 2016 American Community Survey, median family income totaled \$107,897, in inflation adjusted dollars, up from \$85,660 in 1999 and \$74,764 in 1989. This represents an increase of 26% from 1999 and 44% from 1989 in inflation adjusted dollars.²
- According to the 2011-2015 American Community Survey 14.0% of all persons and 9.0% of all families had incomes below the poverty line. Among families 13.2% of those with children under 18 and 32.8% of female headed families with children under age 18 fell under the poverty line.²

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

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

CITY OF CAMBRIDGE—KEY FACTS & FIGURES continued

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

General Characteristics	
Population: 105,162 <i>(Source: US Census Bureau 2010)</i>	Area:: 6.26 Square Miles
Population Density: 16,799 persons per square mile	

(Source: Cambridge Community Development Department website)

2017 Top Ten Employers	Employees	Type of Business
Harvard University	12,287	Higher Education
Massachusetts Institute of Technology	9,043	Higher Education
City of Cambridge (incl. Schools)	3,098	Government & Public Education
Novartis Inst. For Biomedical Research	2,326	Biotechnology
Mt. Auburn Hospital	2,109	Health Care
Biogen	2,100	Biotechnology
Cambridge Innovation Center	1,872	Start Up Incubator
Akamai Technologies	1,845	Internet Techology
Cambridge Health Alliance	1,824	Health Care
Draper Laborator	1,557	Research and Development

(Source: Cambridge Community Development Department website)

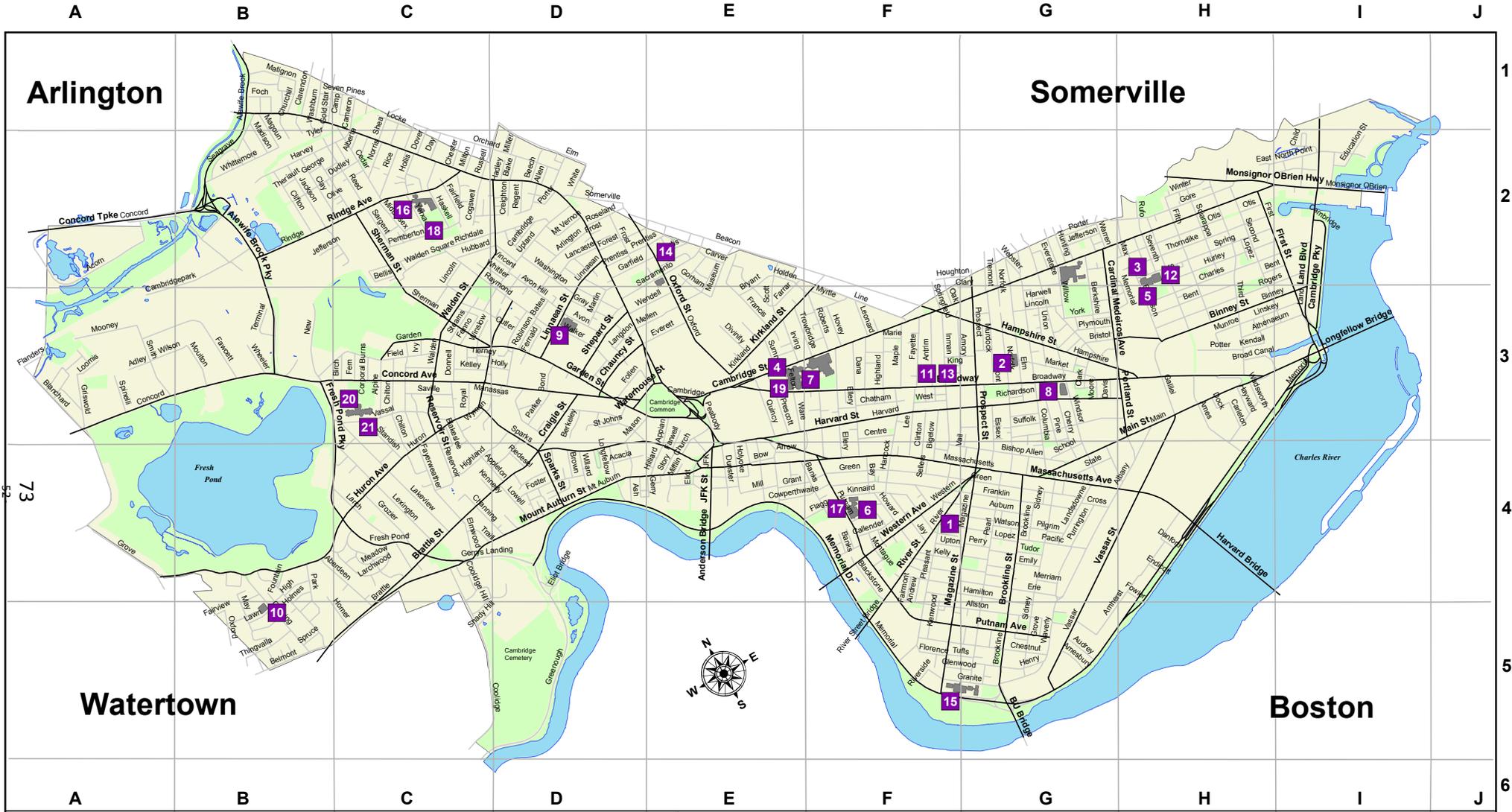
Housing Values (As of 01/01/16)

Type of House	Median Value	FY18 Tax Bill*	# of Parcels
Single Family	\$1,124,700	\$4,942	3,880
Two Family	\$1,083,400	\$4,682	2,440
Three Family	\$1,238,100	\$5,655	1,217
Condominium	\$583,900	\$1,541	14,352

*Includes residential exemption

FY 2018 Tax Rates (Per \$1,000 in valuation)

Type of Rate	Amount
Residential:	\$6.29
Commercial/Industrial:	\$14.81
Personal Property:	\$14.81
Residential Exemption:	\$338,983
Tax Savings from Residential Exemption:	\$2,132

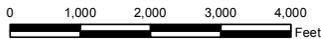


CPS
Cambridge Public Schools

Note:
King Open School and Cambridge Street Upper School have vacated their shared campus at 850 Cambridge Street on a temporary basis to allow for major renovations and improvements. King Open will be temporarily housed at 359 Broadway, and Cambridge Street Upper School will relocate to the campus of the Kennedy-Longfellow School at 158 Spring Street. Renovations will be completed by the 2019-2020 school year.

February 2016

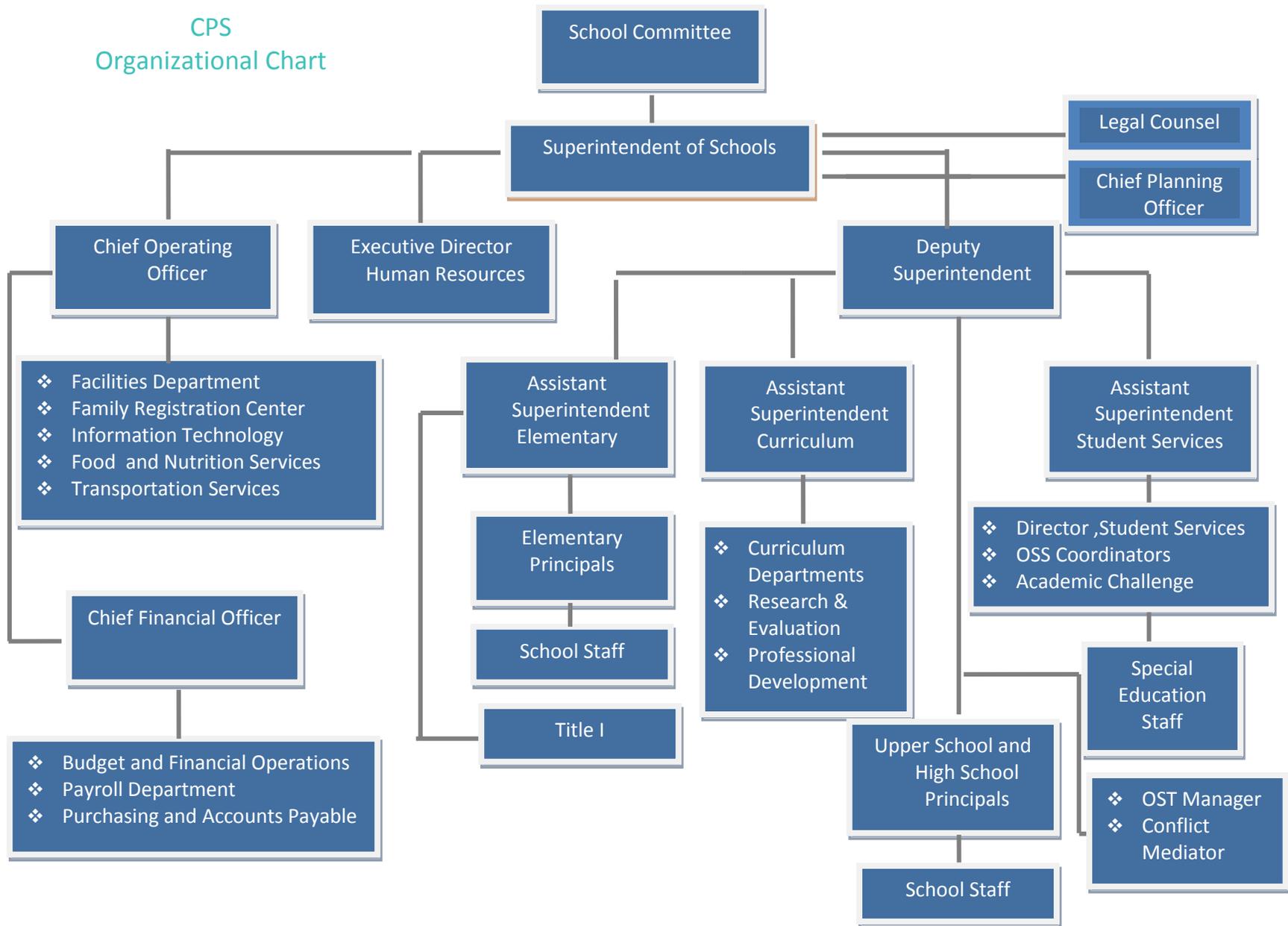
www.cpsd.us



Schools

- | | | | | | |
|---|-------------------------------------|----|------------------------------|----|---------------------------------------|
| 1 | Amigos School | 8 | letcher Maynard Academy | 15 | orse School |
| 2 | ambridgeport School | 9 | raham & Parks School | 16 | eadbody School |
| 3 | PS Administration | 10 | agerty School | 17 | utnam Avenue Upper School (PAUS) |
| 4 | ambridge Rindge & Latin School | 11 | igh School Extension Program | 18 | ndge Avenue Upper School (RAUS) |
| 5 | ambridge Street Upper School (CSUS) | 12 | ennedy-Longfellow School | 19 | inge School of Technical Arts at CRLS |
| 6 | r. Martin Luther King, Jr. School | 13 | ing Open School | 20 | obin Montessori School |
| 7 | amily Resource Center (FRC) | 14 | aldwin School | 21 | assal Lane Upper School (VLUS) |

CPS
Organizational Chart



FINANCIAL POLICIES & PROCEDURES

The Cambridge Public Schools is a department of the City of Cambridge and operates under the same financial policies and guidelines as other departments of the City. The City of Cambridge maintains a strong financial position through sound accounting, budgeting and financial management processes, including long-range financial planning. The City's fiscal year is July 1 to June 30.

Financial Forecasting

The Cambridge Public Schools maintains a five year financial forecast, which is intended to provide a long-range financial framework for supporting the educational mission and goals of the school district over a five-year planning period. The five year financial forecast is updated each year and is used as a planning tool to assist in the development of the upcoming fiscal year's general fund budget. Once the fiscal year budget is adopted, it becomes the base year in the five year plan. Expenditures and revenues are monitored closely throughout the fiscal year. This enables the school district to respond in a timely way should modifications to the financial plan be required. In the upcoming year, the district will adopt a multi-year strategic plan. Implementation of this plan will involve alignment of the district's budget to support the strategies, action plans and student outcomes.

Basis for Budgeting

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. Revenue requirements are projected by the School Department in collaboration with the City's fiscal team. Proposed expenditure budgets for CPS schools and departments are prepared under the direction of the Superintendent. The Superintendent submits an annual fiscal year budget to the School Committee. 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 (M.G.L Chapter 44, Section 32) the School Committee is required to adopt an annual expenditure budget that is equal to the revenue budget allocated by the City Manager to the School Department.

The School Committee adopts an annual budget for the School Department in the following Statutory Categories (pursuant to Massachusetts General Laws Chapter 44, Section 32):

1. Salaries and Wages
2. Other Ordinary Maintenance
3. Travel and Training
4. Extraordinary Expenditures

The School Committee's adopted budget is submitted to the City Manager. The City of Cambridge is operates under a Plan E Charter as provided for in Massachusetts General Laws (M.G.L.) Chapter 43. Each year, the City Manager is required to prepare and submit to the City Council the annual budget for the City, which includes the School Department's allocation, no later than 170 days after the annual organization of the city government (January 1). The City Council votes to adopt the city's annual budget. By state law, (Massachusetts General Laws Chapter 71, Section 34), the legislative body of a

FINANCIAL POLICIES & PROCEDURES continued

municipality establishes the total appropriation for the support of the public school, but may not limit the authority of the school committee to determine expenditures within the total appropriation.

Adjustments to the General Fund Budget Appropriation

The City Council appropriates the City budget, including the School Department's budget, in four statutory categories of expenditure: 1) Salaries and Wages; 2) Other Ordinary Maintenance; 3) Travel and Training; and 4) Extraordinary Expenditures. 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. 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.

Basis for Accounting

The City prepares its comprehensive financial reports in accordance with generally accepted accounting principles (GAAP) as established by the Governmental Accounting Standards Board. The accounts of the City are organized and operated on the basis of self-balancing accounts (Funds) made up of revenues, expenditures and fund balances. 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.

BUDGET PROCESS

The Cambridge Public Schools’ annual budget development process encompasses a six month period each year. The annual cycle includes three phases: formulating priorities and goals; developing the Superintendent’s Proposed Budget; and budget adoption by the School Committee.

Budget Development Calendar

October- November 2017	<ul style="list-style-type: none"> ▪ School Committee Budget Co-Chairs meet with Superintendent to develop list of budget related roundtable meetings ▪ Preliminary School Committee Calendar of Budget Retreats, Roundtables and Public Hearings is drafted ▪ First budget-related Roundtable Meeting occurs
December 2017	<ul style="list-style-type: none"> ▪ Preliminary budget and enrollment projections ▪ Budget orientation with Schools and Departments ▪ Principals meet with staff and School Councils to discuss school priorities
January 2018	<ul style="list-style-type: none"> ▪ School Committee Calendar of Budget-Related Meetings is finalized ▪ School Committee Budget Retreats, Roundtables and Public Hearings continue ▪ Presentation of Budget and Enrollment Presentations ▪ City Manager establishes School Department allocation for upcoming fiscal year ▪ Meetings with Principals, and Department Administrators to review budget, staffing plans and discuss potential initiatives and cost saving proposals
February 2018	<ul style="list-style-type: none"> ▪ School Committee Budget Retreats, Roundtables and Public Hearings continue ▪ 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 2018	<ul style="list-style-type: none"> ▪ Superintendent presentation of Proposed Budget to School Committee ▪ Public Hearing on budget ▪ School Committee budget workshops
April 3, 2018	<ul style="list-style-type: none"> ▪ School Committee adopts the FY 2018 Budget
May 9, 2018	<ul style="list-style-type: none"> ▪ City Council Hearing on the School Committee’s Adopted FY 2018 Budget
May 2018	<ul style="list-style-type: none"> ▪ City Council Vote of Adoption of the City of Cambridge FY 2018 Budget

Budget Priorities and Goals

The district leadership team works closely with the School Committee to establish budget priorities. The School Committee approved a multi-year District Plan in June 2017. The CPS District Plan was developed as part of an inclusive strategic planning process that established a shared vision and strategic objectives and initiatives that support the measurable outcomes adopted by the School Committee. A focus on the alignment of resources to the District Plan’s Strategic Objectives guided much of the decision-making around budget priorities. In addition, the annual budget development calendar includes opportunities for input from CPS’s many stakeholders, including students and families, educators, principals and other district leaders, and elected officials.

BUDGET PROCESS continued

Cambridge Public Schools District Plan

VISION: *Rigorous, Joyful and Culturally Responsive Learning and Personalized Support Builds Post Secondary Success and Engaged Community Members.*

Strategic Objectives

Equity and Access
Provide Equity and Access to Increase Opportunity and Achievement.
Engaging Learning
Provide Engaged Learning for students and Staff to Strengthen Instruction for All Types of Learners.
Whole Child
Support the Whole Child as an Individual.
Partnerships
Expand and Strengthen Family Partnerships and Community Partnerships
Improvement
Improve Implementation and Progress Monitoring.

Developing the Superintendent's Proposed Budget

Through all phases of budget development, expenditure and revenue projections are updated. Financial estimates for the upcoming budget year begin with an analysis of contractual salary and benefit cost increases, projected additional staff costs, and 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 Manager. The district works closely with the City Manager and his fiscal staff to develop the revenue budget for the upcoming fiscal year.

Principals 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, and to identify areas of cost savings. Since June 2017, the district's administrators, including principals and curriculum coordinators, have been engaged in action planning strategic initiatives that support the Strategic Objectives. Initiatives requiring additional budgetary resources are reviewed and prioritized by the Superintendent and senior administrators. Budget adjustments, including staff increases necessary to respond to enrollment requirements, as well as budget reductions, are also reviewed with principals and department administrators. The Superintendent must present a balanced budget to the School Committee.

At the same time, the superintendent and his cabinet work closely with the School Committee through a series of meetings (Budget Retreats, Roundtables and Public Hearings) to get regular input and feedback that informs the development of budget initiatives and other funding decisions.

BUDGET PROCESS continued

School Committee Schedule of Meetings and Hearings Related to FY 2019 Budget Development

Dates	Description
November 14, 2017	Roundtable: <i>Upper School Math</i>
January 2, 2018	Business Meeting: <i>Adoption of Budget Calendar</i>
January 16, 2018	Budget Retreat: <i>Budget Projections</i>
January 20, 2018	Public Hearing on the FY 2019 Budget Priorities
January 23, 2018	Public Hearing on FY 2019 Budget Priorities: <i>For Educators & Members of the Community</i> District Plan Update Roundtable: <i>Elementary Program Review</i>
January 30, 2018	Budget Retreat: <i>Update on Budget Development</i> District Plan Update Roundtable: <i>Level Up Initiative</i>
February 6, 2018	District Plan Update Roundtable: <i>Review Progress of Implementation of District Plan Strategic Initiatives</i>
February 13, 2018	School Committee/City Council Joint Meeting: <i>Preliminary Budget Meeting</i>
March 8, 2018	Roundtable: <i>Guidance Review</i>
March 15, 2018	Special Meeting: <i>Superintendent's presentation of the FY 2019 Proposed Budget to the School Committee</i>
March 15, 2018	Budget Workshop: <i>Review of the FY 2019 Proposed Budget</i>
March 20, 2018	Public Hearing on the FY 2019 Proposed Budget
March 22, 2018	Budget Workshop: <i>Review of the FY 2019 Proposed Budget</i>
March 27, 2018	Budget Workshop: <i>Review of the FY 2019 Proposed Budget</i>
April 3, 2018	School Committee Vote to Adopt: <i>FY 2019 Budget</i>
Late April 2018	Transmittal of Cambridge Public Schools FY 2019 Adopted Budget to City
May 9, 2018	City Council Hearing: <i>Cambridge Public Schools FY 2019 Adopted Budget</i>
May 2018	City Council vote of adoption of the FY 2019 City of Cambridge Budget

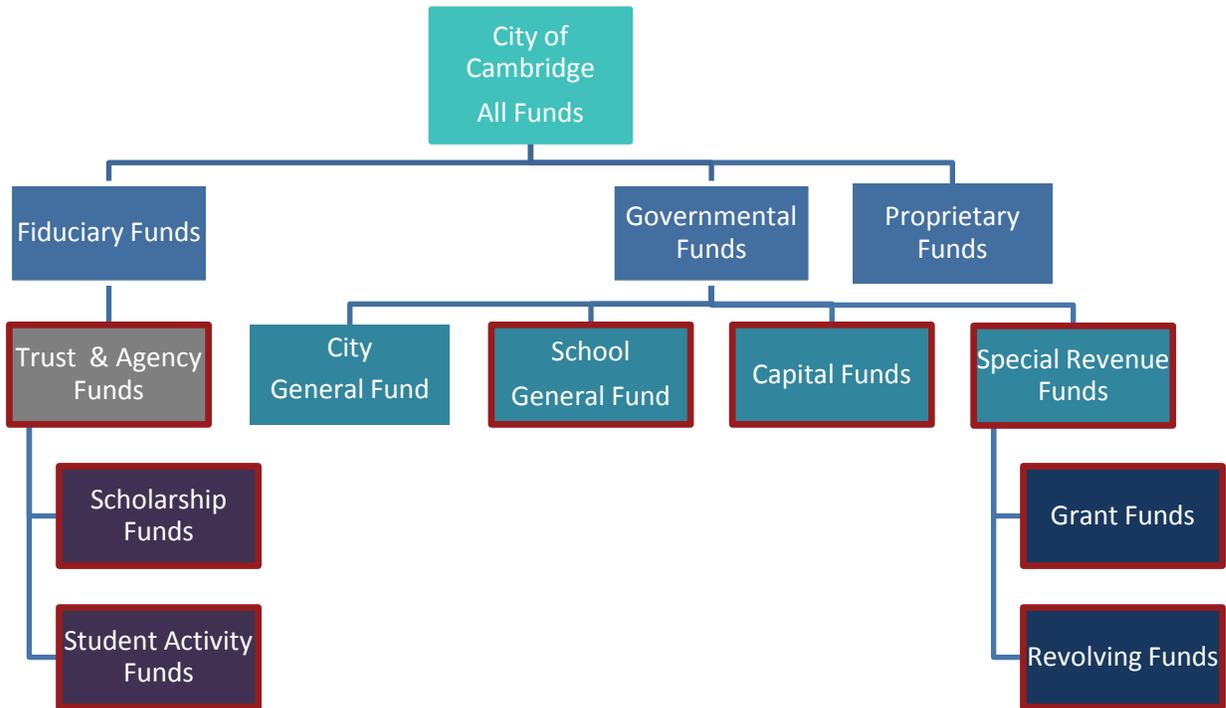
Budget Adoption

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 adopted through a vote of the School Committee and then submitted to City for review and appropriation by the City Council as part of the City budget adoption process.



FINANCIAL SUMMARIES

FUND STRUCTURE



Fund Structure of the Cambridge Public Schools

The Cambridge Public Schools is a department of the City of Cambridge and operates within the fund structure of the City of Cambridge. In addition to the School General Fund, CPS records financial activities in the Capital Fund, Special Revenue Funds (Grant and Revolving funds) and Trust and Agency Fund (Scholarships and Student Activity funds).

School General Fund: The school district’s primary operating fund, which is used to account for most of the financial resources and activities of the Cambridge Public Schools. At the end of the fiscal year, any fund balance becomes part of the City’s end of year undesignated fund balance.

Capital Fund: Accounts for financial resources used for the acquisition or construction of major capital projects.

Special Revenue Fund: Accounts for revenues that are earmarked for and restricted to expenditures for specific purposes. Special revenue funds include revolving funds and grant funds.

- ✓ **Revolving Fund:** Consists of funds raised and expended for a specific service or purpose.
- ✓ **Grant Fund:** Accounts for revenue and expenditures related to State, Federal and private grants.

Agency Funds: Accounts for funds held in a custodial capacity, such as Student Activity Funds.

Trust Funds: Accounts for funds donated with specific instructions for its use, such as scholarships.

FUND STRUCTURE continued

Fund-Department Relationship

Department	General	Capital	Special Revenue	Trust/Agency
Schools	✓		✓	✓
Curriculum and Instruction				
Deputy Superintendent	✓		✓	
Office of Elementary Education	✓		✓	
Office of Curriculum and Instruction	✓		✓	
Office of Student Services	✓		✓	
Athletics	✓		✓	
Educational Technology	✓			
English Language Arts	✓			
English Language Learners	✓		✓	
Health and Physical Education	✓			
History and Social Studies	✓			
Home-based Early Education	✓			
Library Media	✓			
Mathematics	✓			
Science	✓			
Visual and Performing Arts	✓		✓	
World Language	✓			
Title One			✓	
Operations				
Family Resource Center	✓			
Food and Nutrition Services	✓		✓	
Information Technology	✓		✓	
Plant Operations and Maintenance	✓	✓	✓	
Safety and Security	✓			
Transportation	✓			
Administration				
Superintendent of Schools	✓			
Chief Operating Officer	✓			
Chief Financial Officer	✓			
School Committee	✓			
Legal Counsel	✓			
Human Resources	✓			
Family Engagement and Communications	✓			
Financial Operations	✓			
Purchasing and Accounts Payable	✓			
Payroll	✓			

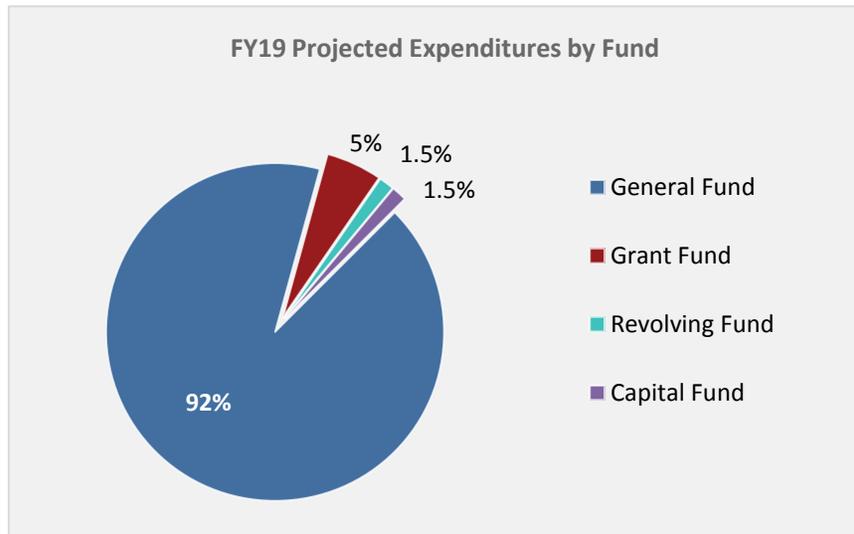
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ALL FUNDS

ALL FUNDS - REVENUE AND EXPENDITURES BY FUND TYPE

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 FY19, district expenditures across all funds are expected to total just over \$208 million, with 92% coming from the General Fund, and 8% from the Grant, Revolving, and Capital Funds combined.



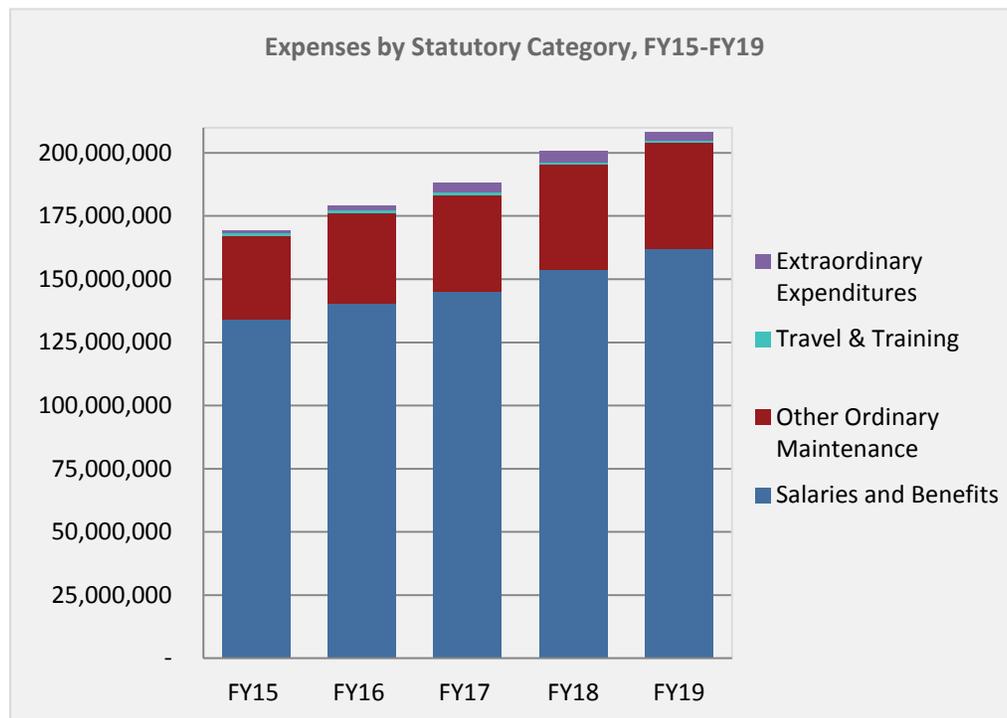
Fund	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Projected	FY19 Projected
REVENUE					
General Fund	156,669,635	163,940,422	172,793,979	183,046,445	191,069,500
Grant Fund	9,966,285	10,565,615	10,333,054	11,402,397	11,118,129
Revolving Fund	2,824,079	3,045,232	2,895,744	2,933,000	2,995,000
Capital Fund	810,000	6,229,457	3,050,000	2,050,000	700,000
TOTAL	170,269,999	183,780,726	189,072,777	199,431,842	205,882,629
EXPENDITURES					
General Fund	156,518,158	164,406,023	172,141,326	183,046,445	191,069,500
Grant Fund	9,966,285	10,565,615	10,333,054	11,402,397	11,118,129
Revolving Fund	2,790,304	3,134,542	2,865,605	2,943,000	3,035,000
Capital Fund	135,400	812,509	2,634,680	3,600,000	3,000,000
TOTAL	169,410,147	178,918,690	187,974,665	200,991,842	208,222,629

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 78% of the budget, and Other Ordinary Maintenance accounts for the majority of the remaining budget (20%). Travel and Training and Extraordinary Expenditures account for about 0.5% and 1.5% respectively.

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



Statutory Category	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Projected	FY19 Projected
Salaries and Benefits	134,011,852	140,199,675	145,195,417	153,659,994	161,828,145
Other Ordinary Maintenance	33,087,835	36,008,746	38,068,403	41,633,759	42,114,201
Travel & Training	1,357,398	1,097,802	1,001,117	1,059,321	1,030,983
Extraordinary Expenditures	953,062	1,612,467	3,709,728	4,638,768	3,249,300
TOTAL	169,410,147	178,918,690	187,974,665	200,991,842	208,222,629

ALL FUNDS - STAFFING BY JOB CATEGORY

Job Category	FY18 Adopted FTE	FY18 Adjusted FTE	FY19 Changes	FY19 Adopted FTE
GENERAL FUND				
Administrative Leadership	8.50	8.50	-	8.50
Academic Coordinators and Directors	15.00	15.00	-	15.00
Principals, Assistant Principals, Deans/SOMS	44.00	44.00	-	44.00
General Ed. Elem./Upper School Teachers	389.05	388.60	8.24	396.84
General Ed. Secondary Teachers	165.34	166.01	3.53	169.54
Special Education Teachers & Specialists	193.82	196.00	4.00	200.00
Psychologists & Social Workers/Adj.Counsel	52.80	52.80	1.00	53.80
Special Start Teachers	15.00	15.00	1.00	16.00
Guidance Counselors	14.67	14.67	1.00	15.67
Instructional Coaches	34.80	35.80	1.50	37.30
Teacher Instructional Technology	9.50	9.50	1.00	10.50
Library Media Specialist	20.00	20.00	-	20.00
General Ed. Paraprofessionals and Aides	153.26	156.44	(1.50)	154.94
Special Ed. Paraprofessionals and Aides	119.50	119.50	9.00	128.50
Managers and Professional Support Staff	36.41	36.48	1.00	37.48
Clerks	55.75	56.00	0.50	56.50
Custodians and Maintenance	76.00	76.00	1.00	77.00
Family Liaisons	12.93	12.93	3.44	16.37
Safety & Security	10.00	10.00	-	10.00
Information & Technology Tech. Support	23.00	23.63	-	23.63
Building Substitute	17.00	17.00	(1.00)	16.00
Reserves	6.00	4.11	1.82	5.93
Total General Fund FTE	1,472.33	1,477.97	35.53	1,513.50
GRANTS/REVOLVING FUNDS <i>(projected)</i>				
<i>Grants</i>				
Coord. Family & Community Engagement	-	0.40	-	0.40
Expanded Learning Time	-	2.04	-	2.04
Nellie Mae Ed. Foundation-Inequities	-	0.63	-	0.63
Popplestone Foundation	-	2.40	-	2.40
Spec. Ed. Early Childhood Allocation	-	1.00	-	1.00
Title I Distribution	-	8.02	-	8.02
<i>Revolving Funds</i>				
Food Services	-	50.18	-	50.18
CRLS Childcare	-	5.87	-	5.87
City-Reimbursed FTEs	-	2.09	-	2.09
Total Grant/Revolving Fund FTE	-	72.63	-	72.63
Grand Total FTE	1,472.33	1,550.60	35.53	1,586.13

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 87%) of revenues for the CPS general fund budget. For FY19, the City approved an increase in property tax support which, net of the charter school assessment, resulted in a 5.4% increase over FY18.

Intergovernmental revenues, including State Education Aid (Chapter 70 Aid), General State Aid, and Federal Medicaid Reimbursement, comprise 12% of the district's revenue.

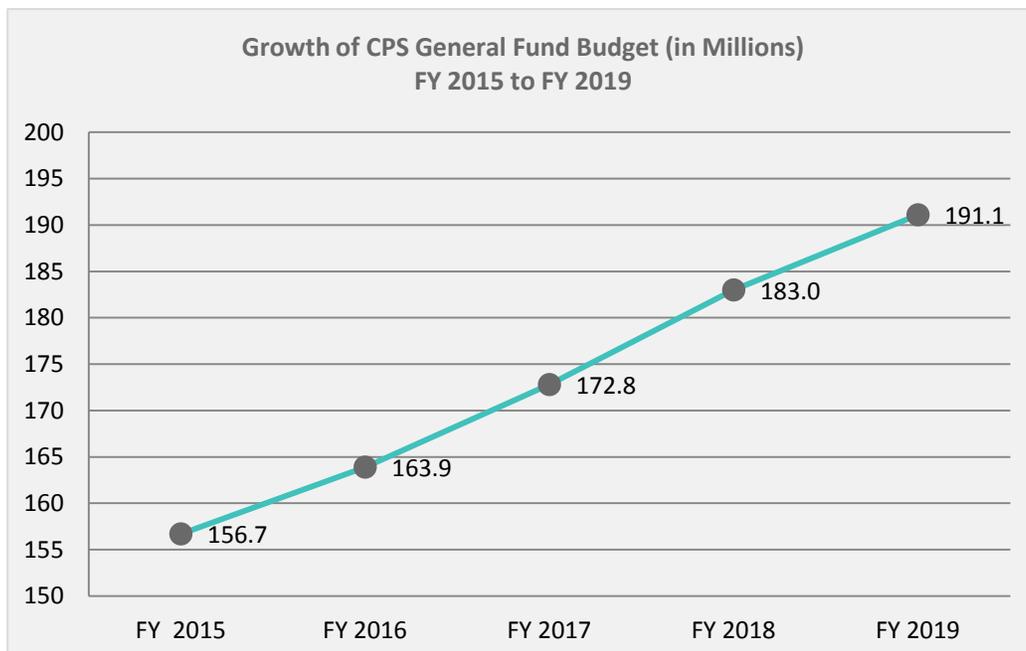
Miscellaneous revenues include hotel/motel excise tax, parking fines, and funds from the Comcast franchise agreement with the City of Cambridge.

Revenue Source	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Adopted
Property Taxes					
Real Estate Taxes	132,889,923	140,483,608	149,360,068	159,635,434	168,153,560
Less: Charter Sch. Assessment	(700,000)	(700,000)	(1,000,000)	(1,000,000)	(1,000,000)
Subtotal	132,189,923	139,783,608	148,360,068	158,635,434	167,153,560
Intergovernmental Revenue					
State Ch70 State Education Aid	10,513,260	11,077,401	13,287,462	14,474,654	14,474,650
State School Lunch Aid	32,165	32,165	32,165	32,165	32,165
General State Aid	11,059,520	10,495,379	8,285,317	7,098,125	7,098,125
Federal Medicaid Reimb.	1,200,000	900,000	1,000,000	1,000,000	1,000,000
Subtotal	22,804,945	22,504,945	22,604,944	22,604,944	22,604,940
Other Revenue					
Hotel/Motel Excise Tax	936,000	936,000	936,000	936,000	936,000
Fines & Forfeits - Parking Fines	100,000	100,000	100,000	100,000	100,000
Miscellaneous Revenues	-	-	200,000	200,000	200,000
Comcast	75,000	75,000	75,000	75,000	75,000
Tfer fm Debt Stabilization Fund	563,767	540,867	517,967	495,067	-
Subtotal	1,674,767	1,651,867	1,828,967	1,806,067	1,311,000
TOTAL	156,669,635	163,940,420	172,793,979	183,046,445	191,069,500

GENERAL FUND REVENUES COMPARED TO EXPENDITURES

I. Revenues

Revenue Category	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted
Property Taxes	132,189,923	139,783,610	148,360,068	158,635,434	167,153,556
Intergovernmental Revenue	22,804,945	22,504,945	22,604,944	22,604,944	22,604,944
Miscellaneous Revenues	1,674,767	1,651,867	1,828,967	1,806,067	1,311,000
TOTAL	156,669,635	163,940,422	172,793,979	183,046,445	191,069,500



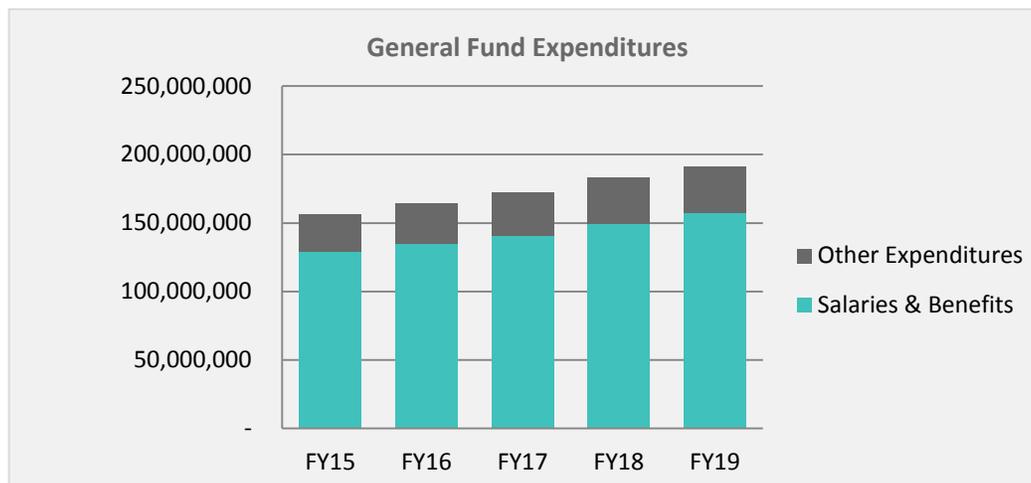
II. Expenditures By Statutory Category

Statutory Category	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted
Salaries and Benefits	129,462,709	135,363,917	140,793,499	149,343,827	157,157,000
Other Ordinary Maintenance	25,001,473	27,259,120	29,674,032	32,013,569	32,782,217
Travel and Training	1,287,494	1,036,430	932,765	961,679	880,983
Extraordinary Expenditures	766,482	746,556	741,030	727,370	249,300
TOTAL	156,518,158	164,406,023	172,141,326	183,046,445	191,069,500

GENERAL FUND EXPENDITURES BY EXPENSE CATEGORY

Expense Category	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted	% Chg (FY17- FY18)
Personnel Expenses						
Permanent Salaries	94,880,544	100,100,722	105,624,839	112,057,416	118,217,615	5%
Temporary & Other Salaries	4,490,188	4,949,694	4,560,025	5,852,859	6,465,539	10%
Health	22,863,424	22,952,744	22,868,016	23,320,692	23,787,106	2%
Health Waivers	193,519	135,000	250,000	250,000	300,000	20%
Dental	1,284,835	1,284,637	1,295,473	1,377,493	1,414,126	3%
Pensions - City	3,941,402	4,138,472	4,416,035	4,636,837	4,942,868	7%
Medicare	1,342,982	1,419,012	1,466,010	1,502,063	1,683,278	12%
Other Fringe Benefits	304,238	383,636	313,100	346,468	346,468	0%
Subtotal	129,301,132	135,363,917	140,793,499	149,343,828	157,157,000	5%
Other Expenses						
Instructional Materials/Svcs*	2,481,729	3,169,975	3,877,289	3,760,106	3,871,499	3%
Special Ed. & Voc. Tuition	6,114,892	6,948,527	9,144,573	9,368,103	9,236,920	-1%
Student Transportation	6,357,902	7,432,724	8,001,309	8,412,931	9,249,374	10%
Energy/Utils/Facility Rental	3,825,928	3,451,521	3,154,681	3,980,125	3,825,125	-4%
Facilities Maintenance	1,908,648	1,867,778	1,820,447	1,878,748	1,890,348	1%
Technology	1,210,088	1,178,188	1,363,374	1,450,111	1,567,303	8%
Professional/Technical Svcs*	2,055,677	1,418,093	485,685	715,631	656,105	-8%
Other Supplies and Services	1,723,806	1,736,474	1,855,620	2,602,553	2,559,708	-2%
Prof. Dev./Memberships	879,245	1,199,619	1,028,803	933,939	935,815	0%
Equipment	95,345	98,340	98,079	105,303	120,303	14%
Debt Service	563,766	540,867	517,967	495,067	-	-100%
Subtotal	27,217,026	29,042,106	31,347,827	33,702,617	33,912,500	1%
TOTAL	156,518,158	164,406,023	172,141,326	183,046,445	191,069,500	4%

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



GENERAL FUND OTHER (NON-PERSONNEL) EXPENSES

A total of \$34.0 million (18%) is allocated in the FY 2019 Proposed General Fund Budget for non-personnel costs. The largest non-personnel costs are out of district tuition, student transportation and energy (electricity, natural gas and fuel oil).

Instructional materials and services include expenditures for instructional materials and supplies by schools, the Special Education Department, and the Curriculum Departments as well as district-wide accounts for new classrooms and the teachers' instructional materials reimbursement program. School-based funds are distributed to each elementary school and the high school based on per pupil formulas that factor in total enrollment as well as the number of students in various sub-groups at each school, including students eligible for free and reduced lunch, English Language Learners and students with disabilities. This category also includes payments to community partners (e.g. Cambridge School Volunteers, Breakthrough and City Sprouts), as well as expenditures for organizations that provide student services such as psychological testing and other assessments, home-based tutoring, nursing and other clinical services, and mental health/counseling services.

Professional and technical services include legal services, consulting services, and other technical services that are not direct student services.

Special Education and vocational out of district tuition expenditures primarily support approximately 160-170 students with disabilities who need a specialized educational program that is not available in district. In addition, each year between two and five students attend out of district vocational programs that are not offered at the Rindge School of Technical Arts (RSTA). Special Education tuition is budgeted in both the General Fund and Grant Fund.

Special Education Out-of-District Tuition Costs FY 2015 – FY 2019

	FY15 Actual	FY16 Actual	FY 17 Actual	FY18 Adopted	FY19 Adopted
Total Tuition	12,167,402	13,503,678	15,365,165	16,800,000	16,948,875
Funding Sources					
General Fund	5,793,840	6,797,219	9,069,482	9,293,103	9,181,923
Grant Fund: IDEA	2,584,630	2,584,794	2,283,690	2,503,500	2,303,823
Grant Fund: Circuit Breaker	3,788,932	4,156,665	4,011,993	5,003,397	5,463,129
Total Funding	12,167,402	13,503,678	15,365,165	16,800,000	16,948,875

Technology cost of about \$1.6M include hardware and software expenditures and the cost of maintaining the district's network infrastructure. Approximately \$600K is budgeted in the Educational Technology department for the regular replacement of school-based instructional technology including student and teacher devices.

GENERAL FUND OTHER (NON-PERSONNEL) EXPENSES continued

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 2019, the budget for transportation costs is projected to increase by \$836K as compared to the FY 2018 Adopted Budget.

Pupil Transportation Costs FY 2015 – FY 2019

	FY15 Actual	FY16 Actual	FY 17 Actual	FY18 Adopted	FY19 Adopted
Regular Bus & Athletics	2,504,508	3,419,190	3,685,874	3,989,406	4,406,371
Special Education	3,361,646	3,704,809	4,108,285	4,094,025	4,500,028
Homeless	491,748	308,725	193,666	269,500	282,975
Vocational	0	0	13,484	60,000	60,000
Total Transportation	6,345,902	7,432,724	8,001,309	8,412,931	9,249,374

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 \$3.27 million.

Energy Costs FY 2015 – FY 2019

	FY15 Actual	FY 16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted
Fuel Oil	612,550	192,672	175,000	250,000	65,000
Electricity	2,081,989	2,299,688	2,135,823	2,450,000	2,545,000
Natural Gas	566,993	433,500	602,807	600,000	635,000
Gasoline & Oil	35,574	12,072	12,556	24,972	24,972
Total Energy	3,297,106	2,937,932	2,926,186	3,324,972	3,269,972

Debt Service: The final debt service payment from the school budget was made in FY18. Debt service payments for school-related projects henceforth will be made from the city's budget.

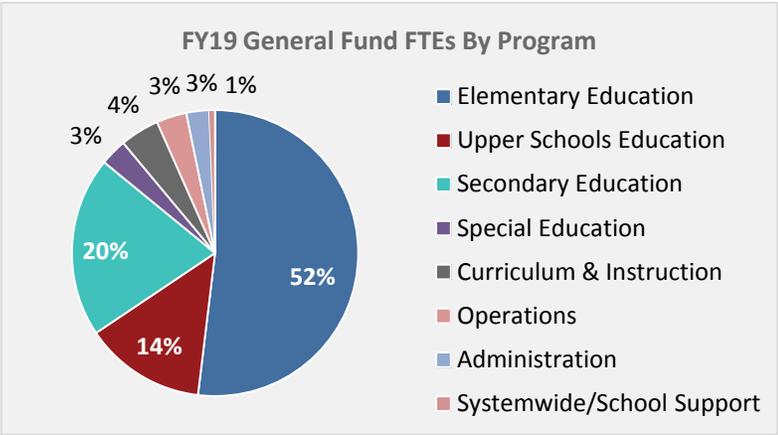
GENERAL FUND EXPENDITURES AND STAFFING BY PROGRAM

I. Expenditures by Program

Program	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted
Elementary Education	60,473,459	63,431,868	66,200,875	71,663,147	73,615,952
Upper School Education	16,838,319	17,787,256	18,449,343	19,693,379	21,289,935
Secondary Education	27,390,167	29,105,815	30,257,866	32,660,707	34,380,556
Special Education Office*	13,506,013	17,542,263	17,830,114	18,216,386	18,531,881
Curriculum & Instruction	10,210,087	9,621,113	10,681,513	11,248,657	12,322,721
Operations	16,362,406	16,681,290	16,904,178	18,725,366	19,834,853
Administration	4,991,014	4,560,929	5,350,856	5,273,534	5,501,963
Debt Service	563,767	540,867	517,967	495,067	-
System wide	6,182,925	5,134,622	5,948,613	5,070,202	5,591,640
TOTAL	156,518,157	164,406,023	172,141,326	183,046,445	191,069,500

II. Staffing by Program

Program	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Adjusted	FY19 Adopted
Elementary Education	735.17	748.05	760.96	777.92	787.50
Upper School Education	186.22	196.92	194.79	195.87	207.47
Secondary Education	269.50	279.74	286.95	303.10	308.63
Special Education Office*	41.67	40.87	40.97	43.27	45.87
Curriculum & Instruction	59.92	60.48	62.18	65.10	67.10
Operations	46.14	46.39	47.25	49.50	51.50
Administration	37.80	37.80	37.80	38.10	39.10
System wide/School Support	1.00	1.00	1.00	5.11	6.93
TOTAL	1,377.42	1,411.25	1,431.90	1,477.97	1,513.50



*Includes costs/FTEs budgeted in the Office of Student Services (Special Education). DOES include the cost of out of district transportation and tuition budgeted in the General Fund. Does NOT include in-city transportation costs (budgeted in Transportation), grant-funded tuition costs, or school-based staff FTEs (budgeted in the schools they serve), with the exception of 30.5 educator FTEs whose service is either district-wide or split across multiple schools (budgeted in OSS).

GENERAL FUND EXPENDITURES BY SCHOOL AND DEPARTMENT

Department	Permanent Salaries	Benefits	Other Expenses	Total	FTE	Enroll Proj
Elementary Education						
Amigos School	4,667,610	1,264,456	158,886	6,090,952	63.41	418
Baldwin School	5,025,485	1,361,404	127,719	6,514,608	68.67	370
Cambridgeport School	4,158,959	1,126,662	123,638	5,409,258	56.37	350
Fletcher/Maynard Academy	5,668,280	1,535,537	138,942	7,342,759	80.43	313
Graham & Parks School	4,981,171	1,349,399	154,130	6,484,700	71.01	361
Haggerty School	4,036,921	1,093,602	103,893	5,234,416	54.97	257
Kennedy/Longfellow	4,569,239	1,237,807	141,008	5,948,054	63.94	314
King Open School	5,447,617	1,475,759	139,156	7,062,532	77.97	337
King School	4,275,265	1,158,169	125,674	5,559,108	57.91	335
Morse School	5,438,800	1,473,371	116,651	7,028,822	76.41	300
Peabody School	4,285,319	1,160,893	121,933	5,568,145	57.74	324
Tobin School	4,131,989	1,119,356	121,252	5,372,597	58.67	298
Sub Total	56,686,655	15,356,415	1,572,882	73,615,952	787.50	3977
Upper Schools						
Cambridge St. Upper School	4,359,288	1,180,931	141,561	5,681,780	57.96	251
Putnam Ave. Upper School	3,947,681	1,069,427	144,873	5,161,981	50.69	266
Rindge Ave. Upper School	3,734,895	1,011,783	137,106	4,883,784	44.46	266
Vassal Lane Upper School	4,258,209	1,153,549	150,632	5,562,390	54.36	288
Sub Total	16,300,073	4,415,690	574,172	21,289,935	207.47	1071
Secondary Education						
CRLS	22,090,992	5,984,450	1,293,657	29,369,099	267.68	1992
Rindge School of Tech. Arts	2,766,612	749,475	267,390	3,783,477	29.15	
High School Extension Program	891,632	241,543	94,805	1,227,980	11.80	47
Sub Total	25,749,236	6,975,468	1,655,852	34,380,556	308.63	2039
Curriculum & Instructional Support						
Deputy Superintendent	517,732	140,254	669,601	1,327,586	4.45	
Curriculum & Instruction	636,725	172,489	728,382	1,537,596	6.00	
Elementary Education	314,312	85,147	241,963	641,422	2.50	
Student Services (Special Ed.)	4,093,205	1,108,849	13,329,827	18,531,881	45.87	163*
Athletics	409,393	110,905	944,493	1,464,791	4.10	
Educational Technology	220,127	59,632	978,109	1,257,868	2.00	
English Language Arts	250,090	67,749	21,890	339,729	2.25	
English Lang. Learner Prgms	620,893	168,200	161,545	950,638	7.75	
Health & Physical Education	480,498	130,167	211,719	822,384	6.90	
History & Social Science	205,317	55,620	12,804	273,741	2.00	
Home Based Early Education	264,424	71,632	9,000	345,057	6.52	
Library Media	475,342	128,770	144,842	748,954	5.38	
Mathematics	286,107	77,506	14,427	378,040	3.25	
Science	488,928	132,450	249,982	871,360	5.00	
Visual and Performing Arts	650,809	176,304	229,974	1,057,087	7.00	
World Languages	235,227	63,723	7,518	306,468	2.00	
Sub Total	10,149,127	2,749,399	17,956,076	30,854,602	112.97	163

GENERAL FUND EXPENDITURES BY SCHOOL AND DEPARTMENT cont.

Department	Permanent Salaries	Benefits	Other Expenses	Total	FTE	Enroll Proj
Operations						
Family Resource Center	250,997	67,995	93,296	412,287	3.00	
Food Services	472,500	421,204	500,000	1,393,704	<i>Revolving Fund</i>	
Information Technology	1,187,951	321,816	353,559	1,863,326	14.00	
Facilities Management	1,600,036	433,450	6,308,373	8,341,859	20.80	
Safety and Security	780,854	211,533	26,763	1,019,151	11.00	
Transportation	187,568	50,812	6,566,144	6,804,524	2.70	
Sub Total	4,479,907	1,506,811	13,848,135	19,834,853	51.50	
Administration						
Superintendent of Schools	392,936	106,446	71,998	571,381	2.50	
Chief Operating Officer	440,859	119,429	41,132	601,419	4.50	
Chief Financial Officer	170,316	46,139	4,825	221,280	1.00	
School Committee	424,925	115,112	47,983	588,020	2.10	
Legal Counsel	207,043	56,088	96,189	359,320	2.00	
Human Resources	784,269	212,458	206,239	1,202,967	9.00	
Family Engagement & Comm.	135,028	36,579	149,500	321,107	1.50	
Financial Operations	359,361	97,351	3,175	459,887	4.00	
Payroll	364,164	98,652	68,884	531,700	5.10	
Purchasing & Accts Payable	496,370	134,467	14,045	644,882	7.40	
Sub Total	3,775,272	1,022,721	703,970	5,501,963	39.10	
System wide/School Support						
School Support	308,660	83,616	285,000	677,276	5.93	
System wide Accounts	768,691	17,259	4,128,414	4,914,364	1.00	
Sub Total	1,077,351	100,875	4,413,414	5,591,640	6.93	
TOTAL	118,217,621	32,127,378	40,724,501	191,069,500	1,513.50	7,250

*Out of District Placement

GENERAL FUND EXPENDITURES BY ACCOUNT

Account	Account Desc	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted
51111	Perm Salaries - Administration	8,839,929	9,050,946	9,144,891	9,459,871	9,797,038
51112	Perm Salaries - Teacher	64,242,421	68,820,231	73,128,752	78,236,968	82,691,291
51113	Perm Salaries - Custodial	4,183,880	4,407,248	4,369,387	4,561,998	4,683,333
51114	Perm Salaries - Food Service	780,531	735,357	935,726	450,000	472,500
51115	Perm Salaries - Clerical	3,157,761	3,220,197	3,182,829	3,338,998	3,357,927
51116	Perm Salaries - Paraprof Aids	6,548,742	6,758,087	7,101,693	7,765,411	8,356,794
51117	Perm Salaries - Full Time Othe	6,374,764	6,382,630	6,539,110	6,898,378	7,445,685
51118	Perm Salaries - Aides 2/3/4 hr	752,516	813,875	914,896	798,702	885,225
51119	Perm Salaries - Part Time Other	-	-	394,738	547,091	527,829
51201	Temp Salaries - Professional	1,887,416	2,056,583	1,933,821	3,342,383	3,609,187
51202	Temporary Salaries/Wages PTO	194,703	245,268	166,188	197,531	197,531
51203	Substitute Teachers - Daily	1,423,915	1,592,327	1,179,489	1,199,825	1,368,647
51204	Extended Term Substitute	424,001	470,337	675,088	527,875	691,875
51206	Temporary Clerical Help	60,042	35,738	31,040	-	-
51301	Overtime/Peakload Requirement	500,112	549,442	574,400	585,244	598,293
51410	Attendance Incentives	97,216	-	-	105,000	105,000
51503	Grievance Payments	15,533	20,191	11,553	-	-
51504	Worker's Compensation Payments	191,489	275,596	214,362	241,468	241,468
51710	Health Insurance	23,056,943	23,087,744	23,118,016	23,320,692	23,787,106
51720	Dental Insurance	1,284,835	1,284,637	1,295,473	1,377,493	1,414,126
51730	Pensions	3,941,402	4,138,472	4,416,035	4,636,837	4,942,868
51750	Medicare	1,342,982	1,419,012	1,466,010	1,502,063	1,683,278
51770	Fringe Benefits	-	-	-	250,000	300,000
52102	Fuel Oil	612,550	192,642	175,000	250,000	65,000
52103	Electricity	2,110,000	2,299,688	2,135,823	2,450,000	2,545,000
52104	Natural Gas	587,500	433,500	602,807	600,000	635,000
52105	Chemicals	12,000	9,100	7,755	13,500	13,500
52106	Gasoline	23,574	12,072	12,556	25,472	25,472
52401	Repairs and Maint (Services)	-	-	3,498	-	16,000
52402	Maint- Construction (Services)	-	5,000	1,300	-	-
52403	Maint- Plumbing (Services)	71,978	28,285	26,602	50,000	50,000
52404	Maint- Roof (Services)	57,000	65,595	49,887	75,000	50,000
52405	Maint- Floor/Tile (Services)	-	-	-	-	5,000
52406	Maint- Gen Carp (Services)	15,561	9,580	2,279	8,000	10,000
52408	Maint- Electrical (Services)	28,384	63,505	44,851	65,000	65,000
52409	Maint- Ground/Fence (Services)	63,524	95,335	96,893	120,000	120,000
52410	Maint- Painting (Services)	1,550	26,000	2,450	-	-
52411	Maint- Windows (Services)	37,228	18,526	23,610	25,000	25,000
52412	Maint- HVAC (Services)	439,886	385,857	313,846	425,000	400,000
52414	Maint-Radio (Services)	15,319	-	-	-	-
52420	Maint-Elevator Svs.	104,689	88,252	109,429	105,000	110,000
52421	Maint-Sprinkler Services	-	-	-	-	15,000
52432	Maint-Water Filters/Clear	-	-	6,852	-	9,000
52499	Maint-Miscellaneous	-	500	-	-	-
52702	Rental of Buildings	236,459	274,750	267,387	347,625	297,625
52703	Rental of Equipment	1,293	5,318	13,300	8,000	7,500
52902	Moving Supplies/Services	111,953	42,417	6,000	-	-
52903	Trash Disposal	-	-	-	-	24,000
52904	Custodial Supplies/Services	380,535	430,730	357,259	360,000	346,000
52905	Extermination Services/Supplie	54,000	53,900	44,735	47,000	47,000
53101	Professional and Technical Svc	2,001,394	1,330,625	438,585	658,797	599,271
53102	Legal Services	54,283	87,468	47,100	56,834	56,834
53104	Engineering Services	2,448	-	-	5,000	5,000
53106	Fees	-	-	50	-	150
53107	Professional Development Contracts	145,131	433,391	230,470	182,000	251,526
53201	Tuition to Other Schools	6,114,892	6,948,527	9,144,573	9,368,103	9,236,923
53301	Transportation Services	6,357,902	7,432,724	8,001,309	8,412,931	9,249,374
53302	Field Trips	152,176	242,218	139,986	140,914	203,914

GENERAL FUND EXPENDITURES BY ACCOUNT continued

Account	Account Desc	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Adopted	FY19 Adopted
53402	Telephone	255,846	250,941	228,495	332,500	282,500
53403	Advertising	10,626	15,868	10,946	45,182	47,182
53404	Reproduction and Printing	548,990	545,854	541,681	613,660	607,010
53405	Postage	108,431	91,843	81,280	85,924	84,874
53802	Enviornmental Services	15,210	23,130	29,524	35,000	35,000
53803	Security Services	63,978	71,856	59,085	70,700	70,700
53804	Athletic Services	61,206	68,487	79,904	68,000	68,000
53805	Unemployment	178,742	172,003	153,634	365,000	314,749
53806	MBTA Passes	89,556	111,412	114,596	109,500	116,500
53807	Insurance	9,084	9,019	15,130	9,500	15,200
53808	Interpreters	-	97,703	164,265	103,000	111,000
54201	Office Supplies	163,507	121,710	163,837	150,202	130,402
54301	Maint- Repairs and Maint (Supplies)	-	-	9,423	-	-
54302	Maint- Construction (Supplies)	-	388	-	-	-
54303	Maint- Plumbing (Supplies)	84,100	49,000	45,373	55,000	55,000
54306	Maint - Gen Carp (Supplies)	188,479	167,842	93,669	120,000	120,000
54308	Maint - Electrical (Supplies)	90,986	94,300	77,234	75,000	90,000
54310	Maint-Painting (Supplies)	-	-	-	-	5,000
54312	Maint-HVAC Supplies	41,524	70,690	48,807	79,000	80,000
54314	Maint - Equipment Supplies	-	-	-	5,300	-
54321	Equipment Maintenance	64,519	90,250	109,728	117,676	136,376
54399	Maint- Misc Materials	10,000	2,089	2,838	41,950	5,000
54802	Motor Vehicle Repair	16,484	30,117	21,873	17,850	20,350
54902	Food Supplies	131,636	162,461	164,937	596,924	588,424
54903	Non-Food Items	-	412	-	-	-
55103	Instructional Material	1,341,019	1,407,670	1,763,099	2,000,619	2,008,012
55104	Athletic Supplies	59,041	39,242	39,974	37,338	37,338
55106	Text Books	472,641	254,179	210,099	-	-
55107	Instruction Services	395,645	1,146,679	1,629,229	1,513,235	1,554,235
55119	Educational Hardware	531,241	417,660	567,507	691,872	741,872
55201	Medical Supplies and Services	7,319	4,733	205,947	179,890	194,890
55802	Computer Supplies	62,958	114,818	68,865	50,401	50,401
55803	Graduations/Ceremonies	42,118	54,656	44,260	47,290	45,790
55804	Computer Software	508,517	538,361	607,234	580,838	666,281
55806	Misc Supplies and Services	19,912	6,743	1,586	16,042	16,042
55814	Scholarship Payments	-	11,500	15,000	-	-
57101	Business Travel in City	13,491	9,456	10,836	24,394	22,494
57102	Business Travel in State	-	-	200	-	-
57103	Seminar/Conf./Training in City	22,725	12,645	48,430	4,775	5,200
57104	Seminar/Conf/Train. (in St.)	99,019	92,704	120,771	29,153	25,228
57105	Workshops Stipends/Prof. Dev.	175,014	196,157	175,614	360,711	285,586
57106	Tuition Reimbursement	163,650	186,844	171,230	165,000	195,000
57201	Business Travel Out of State	-	792	-	-	-
57202	Seminars/Conf/Train. (out St.)	133,940	92,110	97,979	41,343	41,343
57301	Dues and Subscriptions Summary	162,492	197,621	184,309	155,732	137,132
57601	Court Judgements/Damage Settle	170,773	87,206	25,725	9,000	9,000
57602	LumpSumSettleEmpWorker's Comp	87,719	47,691	35,862	82,300	80,000
57604	Employees - Medical Services	55,066	112,456	61,810	89,270	80,000
57605	Employees - Drugs & Medicine	131	748	-	-	-
58501	Equipment/Furniture	95,345	74,662	56,008	75,003	90,000
58502	Computer Network	57,981	54,681	58,380	77,000	77,000
58504	Motor Vehicle	-	23,678	42,071	30,300	30,300
58550	Computer Hardware	49,390	52,668	61,388	50,000	52,000
58803	Plumbing Svs/Mat	-	-	418	-	-
58810	Painting Svs/Mat	-	-	880	-	-
58920	Construction	-	-	2,700	-	-
59102	Debt Svs-Principal LTD	472,167	472,167	472,167	472,167	-
59202	Debt Svs. LT Debt Interest	91,599	68,700	45,800	22,900	-
TOTAL		156,518,157	164,406,023	172,141,326	183,046,445	191,069,500

FIVE YEAR REVENUE PROJECTION: FY 2019 - FY 2023

Revenue Source	FY19 Proposed	FY20 Projected	FY21 Projected	FY22 Projected	FY23 Projected
Property Taxes					
Real Estate Taxes	168,153,556	175,511,233	183,236,795	191,348,635	199,866,067
Less: Charter Sch. Assessment	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Subtotal	167,153,556	174,511,233	182,236,795	190,348,635	198,866,067
Intergovernmental Revenue					
State Ch70 Education Aid	14,474,654	14,474,654	14,474,654	14,474,654	14,474,654
State School Lunch Aid	32,165	32,165	32,165	32,165	32,165
General State Aid	7,098,125	7,098,125	7,098,125	7,098,125	7,098,125
Federal Medicaid Reimb.	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Subtotal	22,604,944	22,604,944	22,604,944	22,604,944	22,604,944
Other Revenue					
Hotel/Motel Excise Tax	936,000	936,000	936,000	936,000	936,000
Fines & Forfeits - Parking Fines	100,000	100,000	100,000	100,000	100,000
Miscellaneous Revenues	200,000	200,000	200,000	200,000	200,000
COMCAST	75,000	75,000	75,000	75,000	75,000
Tfer fm Debt Stabilization Fund	-	-	-	-	-
Subtotal	1,311,000	1,311,000	1,311,000	1,311,000	1,311,000
TOTAL REVENUE	191,069,500	198,427,177	206,152,739	214,264,579	222,782,011

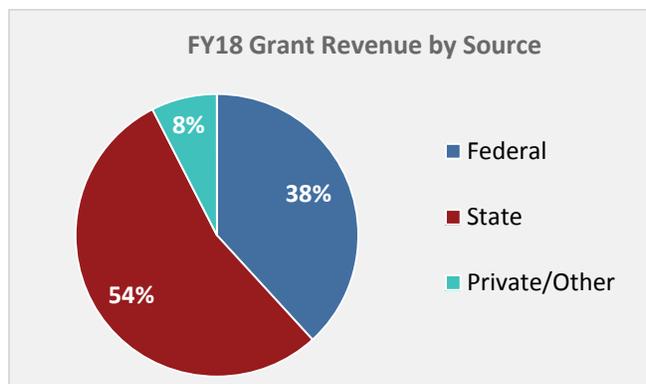
FIVE YEAR EXPENDITURE PROJECTION: FY 2019 - FY 2023

Expense Category	FY19 Projected	FY20 Projected	FY21 Projected	FY22 Projected	FY23 Projected
Personnel Expenses					
Permanent Salaries	118,187,615	120,656,073	125,368,274	130,274,591	135,194,902
Temporary & Other Salaries	6,440,533	6,527,442	6,592,716	6,658,643	6,725,230
Health	23,787,106	25,690,074	26,974,578	27,648,943	28,340,166
Health Waivers	300,000	315,000	322,875	330,947	339,221
Dental	1,414,126	1,449,479	1,485,716	1,522,859	1,560,931
Pensions - City	4,942,868	5,239,440	5,501,412	5,776,483	6,065,307
Medicare	1,683,278	1,725,360	1,768,494	1,812,706	1,858,024
Other Fringe Benefits	346,468	346,468	346,468	346,468	346,468
Subtotal	157,101,994	161,949,336	168,360,533	174,371,640	180,430,248
Other Expenses					
Instructional Materials/Svcs*	3,871,499	4,021,499	4,121,499	4,221,499	4,321,499
Special Ed. & Voc. Tuition	9,256,926	10,874,472	11,743,387	12,760,747	13,718,726
Student Transportation	9,249,374	9,237,472	9,768,613	10,055,939	10,291,818
Energy/Utils/Facility Rental	3,825,125	3,613,893	3,685,531	3,728,727	3,835,388
Facilities Maintenance	1,890,348	1,940,348	1,990,348	2,040,348	2,090,348
Technology	1,567,303	1,625,111	1,675,111	1,725,111	1,775,111
Professional/Technical Svcs*	656,105	815,631	815,631	840,631	890,631
Other Supplies and Services	2,559,708	2,602,553	2,559,708	(42,845)	(0)
Prof. Dev./Memberships	970,815	933,939	933,939	933,939	933,939
Equipment	120,303	125,000	125,000	125,000	125,000
Debt Service	-	-	-	-	-
Subtotal	33,967,506	35,789,918	37,418,767	36,389,097	37,982,460
TOTAL EXPENDITURES	191,069,500	197,739,254	205,779,301	210,760,736	218,412,707

GRANT FUND

GRANT FUND DESCRIPTIONS

The Cambridge Public Schools receives grant funding annually from federal, state, and private sources. The current year FY18 Grant Fund budget is \$11.4 million, with 38% and 54% of the total coming from federal and state sources respectively, and the remaining 8% coming from private grants or subcontracts. Project descriptions for the district's most sizeable grant programs are provided below.



FEDERAL GRANTS

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

Individuals with Disabilities Act (IDEA) Allocation

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

FY18 Budget: \$2,664,250

Title I

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

FY18 Budget: \$1,058,790

Title IIA- Teacher Quality

This federal entitlement program, which aims to prepare, train, and recruit high quality teachers, funds stipends for CPS's mentoring program for new teachers, as well as other professional development. Participating private schools are served in proportion to their enrollment. The grant faced an almost 50% cut in FY18. As a result, the Program Manager for Teacher Development and district-wide ELA coach positions previously funded by the grant were moved to the General Fund budget.

FY18 Budget: \$194,631

Title III- Limited English Proficient Support

Funds from this federal entitlement grant (which includes the district's standard annual Title III allocation and fund rolled into year 2 of the Title III Immigrant Support grant awarded to the district last year) support supplemental instructional services and supplies for after school and summer programs to

GRANT FUND DESCRIPTIONS continued

improve the educational performance of English Language Learners (ELLs) in K-8 by assisting these students to learn English and meet State academic content standards. The grant also provides support for Students with Interrupted Formal Education (SIFE), Parent ESL classes, an after-school College and Career Readiness Program for high school ELLs, supplies for all programs, and registration for Sheltered English Immersion (SEI) teachers to attend the annual MATSOL Conference.

FY18 Budget: \$134,797

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). The grant also supports the purchase of necessary industry specific supplies, including computer technology and licenses for the Creative Design and Media Tech lab, computer technology for the Early Education program, and equipment for the Health Assisting and Automotive programs.

FY18 Budget: \$75,237

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.

FY18 Budget: \$4,663,125

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.

FY18 Budget: \$706,759

Massachusetts Capital Skills

Work for this grant wrapped up in late FY17, resulting in the current engineering lab at the Rindge School of Technical Arts being updated with computer integrated manufacturing equipment augmented with tooling, inspection equipment, and supplies to expand the current engineering technology program and to fulfill curriculum needs for both classroom and after-school programs. The budget shown in FY18 reflects final payments made to vendors after June 30, 2017, which were significant as many major orders we placed in late spring 2017. However, this project is now complete.

Total Project Budget FY17-18: \$463,472

GRANT FUND DESCRIPTIONS continued

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 network of programs responsive to diverse families, including conducting outreach and referrals, providing family literacy groups and community-wide activities, partnering with public schools and community-based programs to support Kindergarten registration and screening, providing family education and support services, and engaging families in supporting early childhood development. Almost 60% of the grant is subcontracted to the Center for Families. At CPS, the grant funds 1.0 FTE: the project coordinator and a stress & violence coordinator (partial FTEs).
FY18 Budget: \$263,815

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 0.4 of a 1.0 teacher FTE at the Tobin School. Funds are also used to purchase musical instruments and instructional materials.
FY18 Budget: \$299,662

Nellie Mae Education Foundation – Root Causes of Inequities

This new foundation grant, spanning FY18-FY19, will support a district-community process to engage a field of community stakeholders in dialogue to identify the root causes of the persistent gaps in college and career readiness affecting the future prospects of our high school graduates. In collaboration with technical assistance providers, the project will analyze historical barriers and patterns that prevent equitable preparation of all students for post graduation success and identify student-centered practices and other interventions that will address the identified equity barriers.
Total Project Budget FY18-19: \$295,000

Harvard Graduate School of Education Residencies

This grant, spanning FY17-FY18, supports the 10 month residencies of two Harvard Graduate School of Education (HGSE) Leadership program students.
Total Project Budget FY17-18: \$136,000

Massachusetts Life Sciences Center

The RSTA Biotechnology Program has been awarded a \$105,000 grant from the MA Life Sciences Center (MLSC), spanning FY17-FY18. The funds are to be used to purchase equipment for a new Biomanufacturing training program and for educator professional development.
Total Project Budget FY17-18: \$105,000

GRANT FUND REVENUE BY SOURCE

Grant Program	Type*	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19** Projected
FEDERAL GRANTS						
Individuals With Disabilities Act (IDEA)	E	2,493,123	2,549,794	2,391,127	2,664,250	2,500,000
Title I	E	949,560	1,158,510	1,162,714	1,058,790	1,100,000
Title IIA-Teacher Quality	E	416,069	358,488	373,174	194,631	175,000
Title III-Limited English Proficient Support	E	66,741	148,828	148,891	134,797	85,000
Occupational Ed. Vocational Skills	A	78,412	78,621	34,669	75,237	75,000
Spec. Ed. Early Childhood Allocation	A	39,258	47,742	57,304	53,896	50,000
21st Century Community Learning	C	81,410	157,174	178,202	51,587	-
Spec. Ed. Program Improvement	A	28,880	37,300	39,245	42,211	-
Title IV-Student Support & Academic Enrich.	E	-	-	-	30,912	30,000
McKinney Vento Homeless	A	32,403	27,186	27,159	30,000	30,000
Prof. Dev. for Frameworks & Standards	C	-	-	-	17,589	-
Spec. Ed. Early Childhood Prgrm. Improv.	A	272	11,470	-	1,759	-
Fresh Fruit & Vegetable Program	C	24,939	31,740	997	-	-
Title I - DSAC School Support	A	6,111	15,782	350	-	-
Race to the Top Early Learning Challenge	C	73,895	74,745	-	-	-
ARRA - Race to the Top	A	107,132	-	-	-	-
Building Aligned Curriculum	C	6,634	3,433	-	-	-
Kindergarten Training	A	20,177	8,396	-	-	-
Subtotal Federal Grants		4,425,017	4,709,209	4,413,832	4,355,658	4,045,000
STATE GRANTS						
Spec. Ed. Circuit Breaker Reimbursement	R	3,813,468	4,156,665	4,011,993	4,663,125	5,463,129
Expanded Learning Time	Cont.	646,612	659,442	717,179	706,759	700,000
Massachusetts Capital Skills	C	-	-	48,171	415,301	-
Coord. Family & Community Engagement	C	289,098	276,585	266,441	263,815	260,000
Electric School Bus Pilot Program	C	-	-	329,805	70,195	-
Early Literacy Intervention	C	49,627	43,252	8,557	41,566	30,000
Mass. Cultural Council STARRS	C	-	30,600	19,800	17,300	15,000
Prof. Dev. Materials - Early Literacy	C	-	-	-	9,414	-
Kindergarten Enhancement Program	Cont.	266,802	259,761	83,515	-	-
Academic Support Services	A	46,241	-	23,599	-	-
Massachusetts Creativity / Innovation	C	1,951	24,977	2,863	-	-
Big Yellow School Bus	C	1,583	2,000	400	-	-
DSAC School Support	A	9,300	12,035	230	-	-
K-12 Literacy Professional Development	C	9,156	10,432	-	-	-
Subtotal State Grants		5,133,838	5,475,751	5,512,553	6,187,476	6,468,129
PRIVATE GRANTS / SUBCONTRACTS						
Popplestone Foundation	C	239,003	260,967	265,510	299,662	260,000
Nellie Mae Ed. Found.-Root Causes Inequities	C	-	-	-	125,000	170,000
Harvard Grad. School of Ed. Residency	C	65,000	-	12,952	123,048	-
Massachusetts Life Sciences Center	C	-	4,507	17,161	100,747	-
MassexCELLs (subcontract)	C	51,870	54,045	36,000	-	-
All other private grants (inc.rollover)	C	51,559	61,135	75,045	210,807	175,000
Subtotal Private Grants		407,431	380,655	406,669	859,263	605,000
GRAND TOTAL		9,966,285	10,565,615	10,333,054	11,402,397	11,118,129

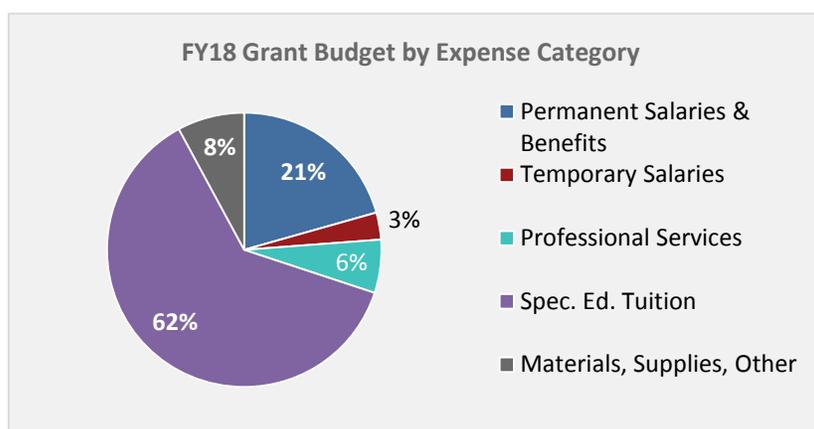
*E = Entitlement; A = Allocation; C = Competitive; R = Reimbursement; Cont. = Continuation

**All grant projections are *estimates* based on funding trends and receipts in recent years. They do not represent a presumption of future funding for any individual program.

GRANT FUND EXPENDITURES AND STAFFING

I. Grant Fund Expenditures by Expense Category

Expense Category	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Projected
Permanent Salaries & Benefits	2,374,723	2,553,279	2,350,683	2,350,061	2,201,472
Temporary Salaries	585,877	540,452	483,029	363,755	254,687
Professional Services	572,244	673,560	494,156	716,739	568,150
Special Education Tuition	6,125,722	6,497,853	6,298,973	7,072,554	7,766,952
Materials, Supplies, Other	307,719	300,471	706,212	899,288	326,868
TOTAL	9,966,285	10,565,615	10,333,054	11,402,397	11,118,129



II. Grant-Supported Staff

Grant Program	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Projected*
21st Century Community Learning	0.63	0.63	0.60	-	-
Coord. Family & Community Engagement	1.60	1.60	1.41	0.40	0.40
Early Literacy Intervention	0.36	0.25	0.25	-	-
Expanded Learning Time	1.54	1.54	2.54	2.04	2.04
Kindergarten Enhancement Program	1.00	1.00	-	-	-
MassexCELLs	0.80	0.60	0.60	-	-
Nellie Mae Ed. Foundation-Inequities	-	-	-	0.63	0.63
Occupational Ed. Vocational Skills	0.67	0.67	-	-	-
Popplestone Foundation	2.40	2.60	2.40	2.40	2.40
Race to the Top Early Learning Challenge	0.75	-	-	-	-
Spec. Ed. Early Childhood Allocation	1.00	1.00	1.00	1.00	1.00
Teacher Quality / Title IIA	2.00	2.00	2.00	-	-
Title I Distribution	6.45	8.60	8.77	8.02	8.02
Total FTE	19.20	20.49	19.57	14.49	14.49

*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.

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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 FY19 are projected to be about \$3 million, which is less than 2% of the total district budget.

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

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.

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. Due to the program's phasing out of funding for certain categories of expenses, E-rate revenue has declined substantially in recent years.

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 continued

I. Revenue and Expenditures by Program

Program	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Projected	FY19 Projected
REVENUE					
Food Services	1,890,742	2,180,255	2,088,198	2,118,000	2,210,000
School Facilities	355,813	316,427	357,865	375,000	375,000
E-Rate	215,023	117,690	123,499	100,000	70,000
Other Revolving Funds	362,501	430,860	326,182	340,000	340,000
TOTAL	2,824,079	3,045,232	2,895,744	2,933,000	2,995,000
EXPENDITURES					
Food Services	1,911,286	2,161,809	2,111,216	2,118,000	2,210,000
School Facilities	263,302	243,244	359,629	375,000	375,000
E-Rate	46,996	266,794	60,055	100,000	100,000
Other Revolving Funds	568,720	462,695	334,705	350,000	350,000
TOTAL	2,790,304	3,134,542	2,865,605	2,943,000	3,035,000
Change in Fund Balance	33,775	(89,310)	30,138	(10,000)	(40,000)
Beginning Fund Balance	1,106,417	1,140,192	1,050,882	1,081,020	1,071,020
ENDING FUND BALANCE	1,140,192	1,050,882	1,081,020	1,071,020	1,031,020

II. Revolving Fund-Supported Staff

Program	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Adjusted	FY19 Projected
E-Rate	1.00	1.00	1.00	-	-
Food Services	49.69	50.19	48.96	50.18	50.18
CRLS Childcare	5.87	5.37	5.37	5.87	5.87
City-Reimbursed FTEs	2.00	2.00	2.09	2.09	2.09
Chapter I Reading Recovery	1.24	-	-	-	-
School Facilities	1.00	1.00	0.25	-	-
TOTAL FTEs	60.80	59.56	57.67	58.14	58.14

CAPITAL FUND

CAPITAL FUND

MAJOR SCHOOL BUILDING 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. The reconstruction of the King Open/Cambridge Street Upper Schools building is in construction phase, with an estimated occupancy date of September 2019. The design phase for the reconstruction of the Tobin/Vassal Lane Upper Schools building is slated to begin in July 2019.

Recently Completed

Reconstruction, M.L. King Jr./Putnam Ave Schools Completed in 2015

On-Going and Future Major Building Projects

Reconstruction, King Open/Cambridge Street Schools Estimated Completion: 2019
 Reconstruction Tobin/Vassal Lane Upper Schools: Begin Design: 2019

SCHOOL BUILDING MAINTENANCE PLAN

Significant building-related repairs and systems replacement projects that are part of the district's overall school-building maintenance plan are also supported through the capital fund. Revenue, which consists of both "pay as you go" funding and city issued bonds, is allocated by the City through an annual review process by the City's Capital Investment Committee. These projects are managed by the School Department.

FY 2019 Capital Allocation for Building Maintenance Projects

The City has allocated \$650K to be used for boiler replacement/gas conversion and other building repairs, as well as \$50K for furniture replacement and general school facilities maintenance. The chart below shows the balance in school-managed capital fund accounts.

Capital Funds*	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Projected	FY19 Projected
Revenue	810,000	6,229,457	3,050,000	2,050,000	700,000
Expenditures	135,400	812,509	2,634,680	3,600,000	3,000,000
Change in Fund Balance	674,600	5,416,948	415,320	(1,550,000)	(2,300,000)
Beginning Fund Balance	246,242	920,842	6,337,789	6,753,109	5,203,109
ENDING FUND BALANCE	920,842	6,337,789	6,753,109	5,203,109	2,903,109

*Excludes funding for new buildings: M.L. King Jr./Putnam Ave and King Open/Cambridge Street.

CAPITAL PROJECTS

BOILER REPLACEMENT/GAS CONVERSION AND OTHER BUILDING REPAIRS

FY19 PROJECT DESCRIPTION						
<p>Cambridge Public schools has been replacing boilers throughout the district to increase functionality and energy efficiency. The FY19 appropriation and bond authorization of \$650,000 will be used to replace the Solomon Building CRLS boiler from oil to high efficiency gas unit. In addition to upgrading the boiler a portion of the FY19 appropriation will also be used to integrate the paging system in the Cambridge Rindge and Latin School (CRLS) with the Solomon building and upgrade the fire alarm system in the Peabody School.</p>						
IMPACT ON OPERATING BUDGET						
<p>A new boiler should bring energy savings to the School Department.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY19	FY20	FY21	FY22	FY23	TOTAL
Bond Proceeds	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,250,000
GRAND TOTAL	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,250,000
FY20-FY23 FUNDING						
<p>Future funds will be used to replace one school boiler per year as well as to provide funds for school building repairs.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY18 allocation of \$500,000 was used to replace the Amigos School boiler in the summer of 2017. FY17 allocation of \$500,000 was used to replace the boiler at the Fletcher Maynard Academy. FY16 allocation was used to replace the boiler at the Baldwin School. The FY15 allocation was used to replace the boilers at Graham and Parks School.</p>			

CAPITAL PROJECTS

FURNITURE REPLACEMENTS/SCHOOL FACILITIES REPAIRS

FY19 PROJECT DESCRIPTION

FY19 funding of \$50,000 will be used to address ongoing needs by replacing aging and broken student desks, chairs, office desks, file cabinets, and cafeteria tables. Replacing a number of classrooms simultaneously allows for more efficient purchasing, uniformity of equipment, and a more favorable learning environment for all students.

IMPACT ON OPERATING BUDGET

Maintenance done through the capital budget should reduce emergency repairs and maintenance charged to the operating budget.

5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY19	FY20	FY21	FY22	FY23	TOTAL
Property Taxes	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
GRAND TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

FY20-FY23 FUNDING

Future allocations will continue to address school facility maintenance needs.

PROJECT VISUAL



STATUS OF PRIOR YEAR PROJECTS

In FY18, \$50,000 was used to replace aging desks, chairs and tables for one on one teaching space.

CAPITAL PROJECTS

TOBIN AND VASSAL LANE UPPER SCHOOLS

FY19 PROJECT DESCRIPTION						
No funding is requested in FY19.						
IMPACT ON OPERATING BUDGET						
N/A						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY19	FY20	FY21	FY22	FY23	TOTAL
Bond Proceeds	\$0	\$10,000,000	\$220,000,000	\$0	\$0	\$230,000,000
GRAND TOTAL	\$0	\$10,000,000	\$220,000,000	\$0	\$0	\$230,000,000
FY20-FY23 FUNDING						
Funds will be used for design and construction services for the Tobin and Vassal Lane Upper Schools.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Currently, the City is engaging in a feasibility study. Based on this information, a process to determine the scope of the project, as well as cost will be defined more fully. The amounts listed are estimates for planning purposes only.</p>			



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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
Family Liaison
Guidance Counselor (.67 allocated to the Amigos Upper School)
School Adjustment Counselor FTE allocated based on school need
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

HOW SCHOOLS ARE STAFFED AND FUNDED continued

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

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

Upper Schools

<i>Staff</i>	<i>Allocation</i>
English Language Arts (ELA) 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	2 per school (1 PE and 1 Health)
Art Teachers	1 per school
Music Teachers	1 per school , plus itinerant instrumental teachers
Drama Teacher	.5 per school
Special Education Teachers, Assistants, Specialists	Allocated based on enrollment, IEP requirements & self contained classrooms
Sheltered English Immersion Teachers and Aides	Based on number of program classrooms
Special Education 6 th Gr. Math Co-teacher	1 per school
English as Second Language Teacher s	Allocated based on need
Instructional Coaches	.5 FTE ELA and .5 FTE Math Coach per school
Interventionists	Literacy: .5 per school, Math: allocations range from 2.0 to 2.3 FTE, based on school need

HOW SCHOOLS ARE STAFFED AND FUNDED continued

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 classes are capped at 22 and technical arts classes are capped at 20. Other courses are capped at 28; however, the CPS target for secondary education academic classes is 24 or fewer students .

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: General Allocation, School Improvement, and Professional Development. The formulas used to calculate each allocation are described below.

General Allocation

The General Allocation is used by schools to purchase instructional materials, supplies and services. The allocation is calculated as follows: a base allocation per school plus allocations based on projected total enrollment and enrollment in certain demographic categories. The base rate is \$10,500 for all K-5 elementary schools, \$13,500 for the K-8 Amigos School, and \$13,500 for all upper schools. The base rate for CRLS is \$545,000 and the High School Extension is \$65,000. All schools then receive an additional \$110 per pupil based on total projected enrollment, and an additional \$60, \$100, and \$60 for projected enrollments of low income students, English Language Learners, and special needs students respectively.

School Improvement Plan (SIP) Allocation

The SIP allocation is used by schools to support their school improvement plans. The allocation is calculated with formulas based on projected total enrollment and enrollment in certain demographic categories. All schools receive \$115 per pupil based on total projected enrollment, and an additional \$115, \$100, and \$100 for projected enrollments of low income students, English Language Learners, and special needs students respectively. Special allocations are made to the four Upper Schools to support deeper family engagement.

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

School	General Allocation	School Improvement Plan	Professional Development Plan	Total Allocation
Elementary Schools				
Amigos School	72,940	75,496	10,450	158,886
Baldwin School	59,831	59,288	8,600	127,719
Cambridgeport School	57,862	57,776	8,000	123,638
Fletcher/Maynard Academy	62,919	68,448	7,575	138,942
Graham & Parks School	71,996	73,359	8,775	154,130
Haggerty School	49,820	47,648	6,425	103,893
Kennedy/Longfellow	65,271	68,287	7,450	141,008
King School	58,875	58,424	8,375	125,674
King Open School	63,981	66,850	8,325	139,156
Morse School	54,619	55,257	6,775	116,651
Peabody School	57,130	57,103	7,700	121,933
Tobin School	53,057	52,295	15,900	121,252
Subtotal	728,301	740,231	104,350	1,572,882
Upper Schools				
Cambridge St. Upper School	55,568	79,718	6,275	141,561
Putnam Ave. Upper School	56,911	81,312	6,650	144,873
Rindge Ave. Upper School	54,304	76,152	6,650	137,106
Vassal Lane Upper School	60,156	83,276	7,200	150,632
Subtotal	226,939	320,458	26,775	574,172
High Schools				
CRLS	866,174	377,683	49,800	1,293,657
Rindge School of Technical Arts	246,690		20,700	267,390
High School Extension	72,764	20,666	1,375	94,805
Subtotal	1,185,628	398,349	71,875	1,655,852
TOTAL	2,140,868	1,459,038	203,000	3,802,906

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.

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

Enrollment, student body demographics, and their corresponding classroom needs are the key drivers behind school-based staffing and discretionary funding allocations. Elementary students in grades PK-5 currently account for about 55% of total in-district enrollment.

In FY19, elementary enrollment is projected to grow by 65 students over FY18. The corresponding net increase in elementary school classrooms in FY19 is +3.

Classrooms fall into three categories:

- 🍎 General education (+2 classrooms);
- 🍎 Self-contained special education (+1 Special Start classroom);
- 🍎 Sheltered English Immersion (SEI) (no change).



Enrollment & Demographics	FY 18	FY 19 Proj.
Student Enrollment (PK-5)	3,791	3,856
% Special Education	20%	
% English Language Learners	10%	
% in SEI Classrooms	4%	
% SES-Free	42%	
% SES-Paid	58%	

Classrooms & Class Sizes	FY 18	FY 19 Proj.
# of General Education Classrooms	182.5	184.5
# of Self-Contained Classrooms	31	32
# of SEI Classrooms	12	12
Total Classrooms	225.5	228.5
Avg. Gen. Ed. Class Size (K)*	18	19
Avg. Gen. Ed. Class Size (Grades 1-5)*	19	19

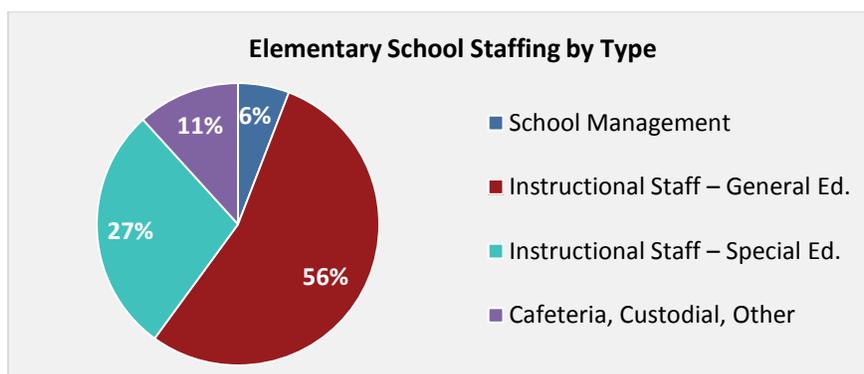
*Does not include Montessori or Olá Program class size averages.

ELEMENTARY EDUCATION continued

District-Wide Elementary School Staffing and Budget

The personnel budget (including grants and the food services revolving fund) supports about 833 permanent staff FTEs in FY19. Permanent salaries and benefits account for about 98% of the total elementary school general fund budget, projected at \$73.6 M in FY19.

The net increase in elementary staffing for FY19 is just over 6.6 FTEs (full-time equivalents). For general education, these changes include +4.07 teacher FTEs for enrollment-based needs at the King, Amigos, King Open and Kennedy Longfellow schools, a +0.50 Math Interventionist FTE at the Amigos School, a and a net decrease of 1.50 aides across all schools. In special education, a 0.4 Special Educator position has been eliminated and 3.0 aides have been added (+1.0 at the King Open School and +2.0 at the Haggerty School). School Management changes reflect the addition of a 0.50 FTE social worker at both the Kennedy Longfellow and the Graham and Parks Schools, as well as +1.44 FTEs needed to increase elementary family liaisons from a 25 to a 30 hour per week work schedule. Reserve FTEs are not shown in the tables below.



Staffing Summary (FTEs), All Funds	FY18 Adopted	FY18 Adjusted	FY 19 Changes	FY19 Adopted
School Management	49.10	49.10	2.44	51.54
Instructional Staff – General Education	459.52	460.85	3.07	463.92
Instructional Staff – Special Education	222.10	222.80	2.60	225.40
Cafeteria, Custodial, Other	91.27	92.50	-	92.50
Total*	821.99	825.25	8.11	833.36

*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	FY18 Adopted	% of total	FY19 Adopted	% of total
Permanent Salaries and Benefits	\$69,108,151	98%	72,043,070	98%
Per Pupil Allocation	\$719,876	1%	728,301	1%
School Improvement Allocation	\$730,854	1%	740,231	1%
Professional Development Allocation	\$114,175	<0.2%	104,350	<0.2%
Total*	\$70,673,056	100%	73,615,952	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 18	FY 19 Proj.
Student Enrollment	397	418
% Special Education	13%	
% English Lang. Learners	6%	
% SES-Free	30%	
% SES-Paid	70%	

Classrooms & Class Sizes	FY 18	FY 19 Proj.
# of Gen. Ed. Classrooms – Elementary	14	15
# of Gen. Ed. Classrooms – Upper	6	6
# of Self-Contained Classrooms	-	-
Avg. Gen. Ed. Class Size (K)	20	20
Avg. Gen. Ed. Class Size (Grades 1-5)	22	20
Avg. Gen. Ed. Class Size (Grades 6-8)	17	20

Staffing Summary (FTEs), All Funds	FY18 Adopted	FY18 Adjusted	FY19 Changes	FY19 Adopted
School Management	3.63	3.63	0.12	3.75
Instructional Staff – General Education	45.04	45.04	2.70	47.74
Instructional Staff – Special Education	6.90	7.40	-	7.40
Cafeteria, Custodial, Other	6.81	6.38	-	6.38
Total*	62.38	62.45	2.82	65.27

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

General Fund Budget	FY18 Adopted	FY19 Adopted
Permanent Salaries and Benefits	\$5,387,129	\$5,932,066
Per Pupil Allocation	\$69,408	\$72,940
School Improvement Allocation	\$59,501	\$75,496
Professional Development Allocation	\$9,500	\$10,450
Total	\$5,525,538	\$6,090,952

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 18	FY 19 Proj.
Student Enrollment	364	370
% Special Education	20%	
% English Lang. Learners	4%	
% SES-Free	29%	
% SES-Paid	71%	

Classrooms & Class Sizes	FY 18	FY 19 Proj.
# of General Education Classrooms	17	17
# of Self-Contained Classrooms	4	4
Avg. Gen. Ed. Class Size (K)	19	19
Avg. Gen. Ed. Class Size (Grades 1-5)	19	20

Staffing Summary (FTEs), All Funds	FY18 Adopted	FY18 Adjusted	FY19 Changes	FY19 Adopted
School Management	3.63	4.13	0.12	4.25
Instructional Staff – General Education	35.90	37.60	(0.50)	37.10
Instructional Staff – Special Education	23.50	23.20	(0.40)	22.80
Cafeteria, Custodial, Other	6.95	6.95	-	6.95
Total*	69.98	71.88	(0.78)	71.10

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

General Fund Budget	FY18 Adopted	FY19 Adopted
Permanent Salaries and Benefits	\$6,194,990	\$6,386,889
Per Pupil Allocation	\$61,216	\$59,831
School Improvement Allocation	\$62,774	\$59,288
Professional Development Allocation	\$9,275	\$8,600
Total	\$6,328,256	\$6,514,608

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 18	FY 19 Proj.
Student Enrollment	342	350
% Special Education	18%	
% English Lang. Learners	5%	
% SES-Free	37%	
% SES-Paid	63%	

Classrooms & Class Sizes	FY 18	FY 19 Proj.
# of General Education Classrooms	15	15
# of Self-Contained Classrooms	3	3
Avg. Gen. Ed. Class Size (K)	20	20
Avg. Gen. Ed. Class Size (Grades 1-5)	21	22

Staffing Summary (FTEs), All Funds	FY18 Adopted	FY18 Adjusted	FY19 Changes	FY19 Adopted
School Management	3.63	3.63	0.12	3.75
Instructional Staff – General Education	32.60	33.10	(1.50)	31.60
Instructional Staff – Special Education	19.82	19.00	-	19.00
Cafeteria, Custodial, Other	5.45	5.45	-	5.45
Total*	61.50	61.18	(1.38)	59.80

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

General Fund Budget	FY18 Adopted	FY19 Adopted
Permanent Salaries and Benefits	\$5,113,089	\$5,285,620
Per Pupil Allocation	\$55,471	\$57,862
School Improvement Allocation	\$57,755	\$57,776
Professional Development Allocation	\$8,100	\$8,000
Total	\$5,234,417	\$5,409,258

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 18	FY 19 Proj.
Student Enrollment	296	313
% Special Education	29%	
% English Lang. Learners	6%	
% SES-Free	66%	
% SES-Paid	34%	

Classrooms & Class Sizes	FY 18	FY 19 Proj.
# of General Education Classrooms	16	16
# of Self-Contained Classrooms	7	7
# of SEI Classrooms	-	-
Avg. Gen. Ed. Class Size (K)	15	18
Avg. Gen. Ed. Class Size (Grades 1-5)	16	17

Staffing Summary (FTEs), All Funds	FY18 Adopted	FY18 Adjusted	FY19 Changes	FY19 Adopted
School Management	4.17	4.17	0.12	4.29
Instructional Staff – General Education	37.50	37.50	0.33	37.83
Instructional Staff – Special Education	34.47	36.34	-	36.34
Cafeteria, Custodial, Other	6.36	7.30	-	7.30
Total*	82.50	85.31	0.45	85.76

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

General Fund Budget	FY18 Adopted	FY19 Adopted
Permanent Salaries and Benefits	\$6,915,062	\$7,203,817
Per Pupil Allocation	\$58,872	\$62,919
School Improvement Allocation	\$58,767	\$68,448
Professional Development Allocation	\$6,700	\$7,575
Total	\$7,039,401	\$7,342,759

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 18	FY 19 Proj.
Student Enrollment	362	361
% Special Education	17%	
% English Language Learners	31%	
% in SEI Classrooms	24%	
% SES-Free	40%	
% SES-Paid	60%	

Classrooms & Class Sizes	FY 18	FY 19 Proj.
# of General Education Classrooms	13	13
# of Self-Contained Classrooms	3	3
# of SEI Classrooms	7	7
Avg. Gen. Ed. Class Size (K)	19	19
Avg. Gen. Ed. Class Size (Grades 1-5)	20	20

Staffing Summary (FTEs), All Funds	FY18 Adopted	FY18 Adjusted	FY19 Changes	FY19 Adopted
School Management	4.63	4.63	0.62	5.25
Instructional Staff – General Education	46.94	44.57	1.00	45.57
Instructional Staff – Special Education	16.50	16.00	-	16.00
Cafeteria, Custodial, Other	7.29	7.29	-	7.29
Total*	75.36	72.49	1.62	74.11

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

General Fund Budget	FY18 Adopted	FY19 Adopted
Permanent Salaries and Benefits	\$6,317,177	\$6,330,570
Per Pupil Allocation	\$76,654	\$71,996
School Improvement Allocation	\$88,192	\$73,359
Professional Development Allocation	\$10,050	\$8,775
Total	\$6,492,074	\$6,484,700

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 18	FY 19 Proj.
Student Enrollment	257	257
% Special Education	19%	
% English Lang. Learners	10%	
% SES-Free	36%	
% SES-Paid	64%	

Classrooms & Class Sizes	FY 18	FY 19 Proj.
# of General Education Classrooms	14	14
# of Self-Contained Classrooms	-	-
Avg. Gen. Ed. Class Size (K)	18	18
Avg. Gen. Ed. Class Size (Grades 1-5)	19	19

Staffing Summary (FTEs), All Funds	FY18 Adopted	FY18 Adjusted	FY19 Changes	FY19 Adopted
School Management	3.63	4.13	0.12	4.25
Instructional Staff – General Education	31.20	31.30	(1.00)	30.30
Instructional Staff – Special Education	15.50	14.90	2.00	16.90
Cafeteria, Custodial, Other	5.38	5.38	-	5.38
Total*	55.71	55.71	1.12	56.83

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

General Fund Budget	FY18 Adopted	FY19 Adopted
Permanent Salaries and Benefits	\$4,914,700	\$5,130,523
Per Pupil Allocation	\$45,595	\$49,820
School Improvement Allocation	\$46,048	\$47,648
Professional Development Allocation	\$6,475	\$6,425
Total	\$5,012,817	\$5,234,416

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 18	FY 19 Proj.
Student Enrollment	293	314
% Special Education	17%	
% English Language Learners	27%	
% in SEI Classrooms	19%	
% SES-Free	61%	
% SES-Paid	39%	

Classrooms & Class Sizes	FY 18	FY 19 Proj.
# of General Education Classrooms	14	14
# of Self-Contained Classrooms	1	1
# of SEI Classrooms	5	5
Avg. Gen. Ed. Class Size (K)	16	18
Avg. Gen. Ed. Class Size (Grades 1-5)	16	17

Staffing Summary (FTEs), All Funds	FY18 Adopted	FY18 Adjusted	FY19 Changes	FY19 Adopted
School Management	4.13	4.13	0.62	4.75
Instructional Staff – General Education	43.53	44.57	0.20	44.77
Instructional Staff – Special Education	8.80	9.90	-	9.90
Cafeteria, Custodial, Other	9.45	9.52	-	9.52
Total*	65.91	68.12	0.62	68.94

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

General Fund Budget	FY18 Adopted	FY19 Adopted
Permanent Salaries and Benefits	\$5,365,119	\$5,807,046
Per Pupil Allocation	\$57,228	\$65,271
School Improvement Allocation	\$64,927	\$68,287
Professional Development Allocation	\$7,375	\$7,450
Total	\$5,494,648	\$5,948,054

KING OPEN SCHOOL

Grades Served: JK-5

Location: 359 Broadway, 02139 (temporary location)

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

Special Programs: Portuguese/English Dual Immersion (Olá)



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

Enrollment & Demographics	FY 18	FY 19 Proj.
Student Enrollment	329	337
# of Olá Students	68	74
% Special Education	26%	
% English Lang. Learners	8%	
% SES-Free	45%	
% SES-Paid	55%	

Classrooms & Class Sizes	FY 18	FY 19 Proj.
# of General Education Classrooms	14	14
# of Olá Program Classrooms	6	6
# of Self-Contained Classrooms	4	4
Avg. Gen. Ed. Class Size (K)	16	18
Avg. Gen. Ed. Class Size (Grades 1-5)	15	15

Staffing Summary (FTEs), All Funds	FY18 Adopted	FY18 Adjusted	FY19 Changes	FY19 Adopted
School Management	5.13	5.13	0.12	5.25
Instructional Staff – General Education	41.60	41.10	(0.33)	40.77
Instructional Staff – Special Education	26.07	26.59	1.00	27.59
Cafeteria, Custodial, Other	8.22	8.22	-	8.22
Total*	81.02	81.04	0.79	81.83

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

General Fund Budget	FY18 Adopted	FY19 Adopted
Permanent Salaries and Benefits	\$6,694,535	\$6,923,376
Per Pupil Allocation	\$60,519	\$63,981
School Improvement Allocation	\$65,458	\$66,850
Professional Development Allocation	\$8,200	\$8,325
Total	\$6,828,713	\$7,062,532

DR. MARTIN LUTHER KING JR. SCHOOL

Grades Served: JK-5

Location: 100 Putnam Avenue, 02139

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

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



The Dr. Martin Luther King, Jr. School 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 18	FY 19 Proj.
Student Enrollment	328	335
# in Dual Immersion Prgm.	123	133
% Special Education	13%	
% English Lang. Learners	5%	
% SES-Free	36%	
% SES-Paid	64%	

Classrooms & Class Sizes	FY 18	FY 19 Proj.
# of General Education Classrooms	13	13
# Dual Immersion Classrooms	5.5	6.5
# of Self-Contained Classrooms	-	-
Avg. Gen. Ed. Class Size (K)	20	20
Avg. Gen. Ed. Class Size (Grades 1-5)	17	16

Staffing Summary (FTEs), All Funds	FY18 Adopted	FY18 Adjusted	FY19 Changes	FY19 Adopted
School Management	4.13	4.13	0.12	4.25
Instructional Staff – General Education	40.04	40.67	2.17	42.84
Instructional Staff – Special Education	6.80	6.80	-	6.80
Cafeteria, Custodial, Other	9.88	10.74	-	10.74
Total*	60.85	62.34	2.29	64.63

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

General Fund Budget	FY18 Adopted	FY19 Adopted
Permanent Salaries and Benefits	\$5,213,270	\$5,433,434
Per Pupil Allocation	\$62,028	\$58,875
School Improvement Allocation	\$59,396	\$58,424
Professional Development Allocation	\$8,000	\$8,375
Total	\$5,342,695	\$5,559,108

MORSE SCHOOL

Grades Served: PK-5

Location: 40 Granite Street, 02139

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



The Morse School educates its students within a nurturing, safe and stimulating environment. We follow curriculum that meets school district requirements, is aligned with both the MA State Frameworks and the Common Core Standards and is infused with tenets of the Core Knowledge scope and sequence. This ensures that our students receive instruction that is rich in English Language Arts, Math, Science, Humanities and the Visual and Performing Arts. Students are encouraged to develop their academic abilities through inquiry, analysis and critical thinking. They develop respect for self and others, a sense of civic responsibility, and an appreciation for people of diverse backgrounds and beliefs.

Enrollment & Demographics	FY 18	FY 19 Proj.
Student Enrollment	306	300
% Special Education	27%	
% English Lang. Learners	9%	
% SES-Free	46%	
% SES-Paid	54%	

Classrooms & Class Sizes	FY 18	FY 19 Proj.
# of General Education Classrooms	14	14
# of Self-Contained Classrooms	6	6
Avg. Gen. Ed. Class Size (K)	18	19
Avg. Gen. Ed. Class Size (Grades 1-5)	18	17

Staffing Summary (FTEs), All Funds	FY18 Adopted	FY18 Adjusted	FY19 Changes	FY19 Adopted
School Management	4.13	4.13	0.12	4.25
Instructional Staff – General Education	31.40	32.50	-	32.50
Instructional Staff – Special Education	36.97	35.80	-	35.80
Cafeteria, Custodial, Other	7.36	7.29	-	7.29
Total*	79.86	79.72	0.12	79.84

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

General Fund Budget	FY18 Adopted	FY19 Adopted
Permanent Salaries and Benefits	\$6,625,612	\$6,912,171
Per Pupil Allocation	\$56,033	\$54,619
School Improvement Allocation	\$57,196	\$55,257
Professional Development Allocation	\$7,650	\$6,775
Total	\$6,746,491	\$7,028,822

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 18	FY 19 Proj.
Student Enrollment	323	324
% Special Education	23%	
% English Lang. Learners	6%	
% SES-Free	36%	
% SES-Paid	64%	

Classrooms & Class Sizes	FY 18	FY 19 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)	23	23

Staffing Summary (FTEs), All Funds	FY18 Adopted	FY18 Adjusted	FY19 Changes	FY19 Adopted
School Management	3.63	3.63	0.12	3.75
Instructional Staff – General Education	35.10	34.10	-	34.10
Instructional Staff – Special Education	15.97	15.87	-	15.87
Cafeteria, Custodial, Other	8.74	8.74	-	8.74
Total*	63.44	62.34	0.12	62.46

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

General Fund Budget	FY18 Adopted	FY19 Adopted
Permanent Salaries and Benefits	\$5,298,541	\$5,446,212
Per Pupil Allocation	\$55,416	\$57,130
School Improvement Allocation	\$57,372	\$57,103
Professional Development Allocation	\$7,825	\$7,700
Total	\$5,419,153	\$5,568,145

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 18	FY 19 Proj.
Student Enrollment	293	298
% Special Education	19%	
% English Lang. Learners	4%	
% SES-Free	39%	
% SES-Paid	61%	

Classrooms & Class Sizes	FY 18	FY 19 Proj.
# of General Education Classrooms	13	13
# of Self-Contained Classrooms	1	1
Avg. Gen. Ed. Class Size Children’s House	24	24
Avg. Gen. Ed. Class Size Lower Elem	22	23
Avg. Gen. Ed. Class Size Upper Elem	17	18

Staffing Summary (FTEs), All Funds	FY18 Adopted	FY18 Adjusted	FY19 Changes	FY19 Adopted
School Management	3.63	3.63	0.12	3.75
Instructional Staff – General Education	38.67	38.80	-	38.80
Instructional Staff – Special Education	10.80	11.00	-	11.00
Cafeteria, Custodial, Other	9.38	9.24	-	9.24
Total*	62.48	62.67	0.12	62.79

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

General Fund Budget	FY18 Adopted	FY19 Adopted
Permanent Salaries and Benefits	\$5,068,928	\$5,251,345
Per Pupil Allocation	\$61,436	\$53,057
School Improvement Allocation	\$53,468	\$52,295
Professional Development Allocation	\$25,025	\$15,900
Total	\$5,208,857	\$5,372,597

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).

Enrollment, Demographics, and Classrooms: Grades 6-8

Enrollment, student body demographics, and their corresponding classroom needs are the key drivers behind school-based staffing and discretionary funding allocations. Upper School students in grades 6-8 account for about 17% of total in-district enrollment.

In FY19, Upper School enrollment is projected to grow by approximately 30 students over FY18. There is an increase of just one special education classroom projected for FY19 (a self-contained Autism Spectrum Disorder [ASD] classroom), which requires additional staffing of one teacher and three aides at the school. There are no increases to general education or sheltered English immersion classrooms.



Enrollment & Demographics	FY 18	FY 19 Proj.
Student Enrollment (6-8)	1,158	1,192
% Special Education	26%	
% English Language Learners	5%	
% in SEI Classrooms	2%	
% SES-Free	50%	
% SES-Paid	50%	

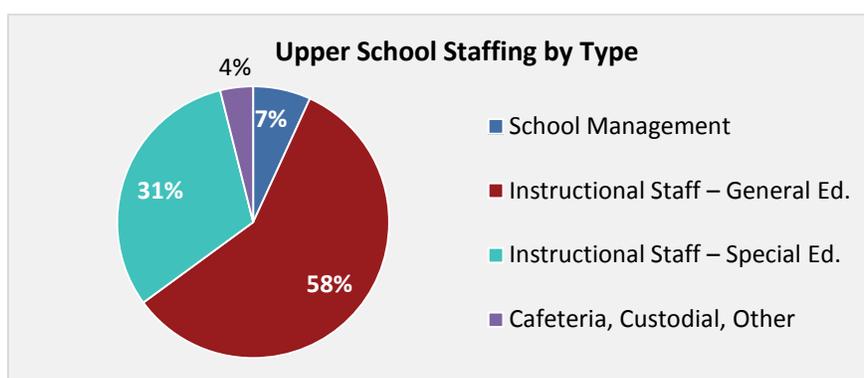
Classrooms & Class Sizes	FY 18	FY 19 Proj.
# of General Education Classrooms	54	54
# of Self-Contained Classrooms	10	11
# of SEI Classrooms	3	3
Total Classrooms	67	68
Avg. Gen. Ed. Class Size (Grades 6-8)	20	21

UPPER SCHOOL EDUCATION continued

District-Wide Upper School Staffing and Budget

The personnel budget (including grants and the food services revolving fund) supports about 207 permanent staff FTEs in the Upper Schools in FY19. Permanent salaries and benefits account for approximately 97% of the total Upper School General Fund budget, projected at \$21.3M in FY19.

The net increase in Upper School staffing for FY19 is 10.80 FTEs (full-time equivalents). The general education increase of 3.80 FTEs is for the addition of 3.0 Math Interventionist FTEs (1.0 FTE at both Cambridge Street and Putnam Ave, and 0.50 FTE at both Rindge Ave. and Vassal Lane), as well as a 0.80 Health & Physical Education teacher at the Vassal Lane. The School Management increase is for a 0.50 FTE family liaison at each Upper School. Of the +5.0 FTEs for special education, 4.0 FTEs (a teacher and three aides) are required to staff a new Autism Spectrum Disorder (ASD) classroom at the Cambridge Street Upper School. The remaining 1.0 FTE is to create an Orton Gillingham Tutorial teacher position, the cost of which is offset by a corresponding reduction in out of district tuition.



Staffing Summary (FTEs), All Funds	FY18 Adopted	FY18 Adjusted	FY19 Changes	FY19 Adopted
School Management	12.00	12.00	2.00	14.00
Instructional Staff – General Education	116.63	117.23	3.80	121.03
Instructional Staff – Special Education	59.72	60.00	5.00	65.00
Cafeteria, Custodial, Other	7.44	7.44	-	7.44
Total*	195.79	196.67	10.80	207.47

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

General Fund Budget	FY18 Adopted	% of total	FY19 Adopted	% of total
Permanent Salaries and Benefits	\$19,204,431	97%	\$20,715,763	97%
Per Pupil Allocation	\$335,227	2%	\$226,939	1%
School Improvement Allocation	\$216,669	1%	\$320,458	2%
Professional Development Allocation	\$26,825	<0.2%	\$26,775	<0.2%
Total*	\$19,783,152	100%	\$21,289,935	100%

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

CAMBRIDGE STREET UPPER SCHOOL

Grades Served: 6-8

Location: 158 Spring Street, 02141 (temporary location)

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



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

Enrollment & Demographics	FY 18	FY 19 Proj.
Student Enrollment	248	251
% Special Education	31%	
% English Lang. Learners	2%	
% SES-Free	60%	
% SES-Paid	40%	

Classrooms & Class Sizes	FY 18	FY 19 Proj.
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	2	3
Avg. Gen. Ed. Class Size (Grades 6-8)	20	20

Staffing Summary (FTEs), All Funds	FY18 Adopted	FY18 Adjusted	FY19 Changes	FY19 Adopted
School Management	3.00	3.00	0.50	3.50
Instructional Staff – General Education	27.80	27.80	1.00	28.80
Instructional Staff – Special Education	19.62	19.80	4.00	23.80
Cafeteria, Custodial, Other	1.86	1.86	-	1.86
Total	52.28	52.46	5.50	57.96

General Fund Budget	FY18 Adopted	FY19 Adopted
Permanent Salaries and Benefits	\$4,897,590	\$5,540,219
Per Pupil Allocation	\$84,370	\$55,568
School Improvement Allocation	\$53,719	\$79,718
Professional Development Allocation	\$6,625	\$6,275
Total	\$5,042,304	\$5,681,780

PUTNAM AVENUE UPPER SCHOOL

Grades Served: 6-8

Location: 100 Putnam Avenue, 02139

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



The Putnam Avenue Upper School 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 18	FY 19 Proj.
Student Enrollment	263	266
% Special Education	29%	
% English Lang. Learners	2%	
% SES-Free	58%	
% SES-Paid	42%	

Classrooms & Class Sizes	FY 18	FY 19 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	FY18 Adopted	FY18 Adjusted	FY19 Changes	FY19 Adopted
School Management	3.00	3.00	0.50	3.50
Instructional Staff – General Education	30.13	30.13	1.00	31.13
Instructional Staff – Special Education	13.30	14.20	-	14.20
Cafeteria, Custodial, Other	1.86	1.86	-	1.86
Total	48.29	49.19	1.50	50.69

General Fund Budget	FY18 Adopted	FY19 Adopted
Permanent Salaries and Benefits	\$4,738,279	\$5,017,108
Per Pupil Allocation	\$85,638	\$56,911
School Improvement Allocation	\$55,477	\$81,312
Professional Development Allocation	\$6,600	\$6,650
Total	\$4,885,994	\$5,161,981

RINDGE AVENUE UPPER SCHOOL

Grades Served: 6-8

Location: 70 Rindge Avenue, 02140

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



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

Enrollment & Demographics	FY 18	FY 19 Proj.
Student Enrollment	267	266
% Special Education	27%	
% English Lang. Learners	2%	
% SES-Free	42%	
% SES-Paid	58%	

Classrooms & Class Sizes	FY 18	FY 19 Proj.
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	2	2
Avg. Gen. Ed. Class Size (Grades 6-8)	22	22

Staffing Summary (FTEs), All Funds	FY18 Adopted	FY18 Adjusted	FY19 Changes	FY19 Adopted
School Management	3.00	3.00	0.50	3.50
Instructional Staff – General Education	27.00	27.00	0.50	27.50
Instructional Staff – Special Education	11.70	11.60	-	11.60
Cafeteria, Custodial, Other	1.86	1.86	-	1.86
Total	43.56	43.46	1.00	44.46

General Fund Budget	FY18 Adopted	FY19 Adopted
Permanent Salaries and Benefits	\$4,489,918	\$4,746,678
Per Pupil Allocation	\$84,180	\$54,304
School Improvement Allocation	\$51,751	\$76,152
Professional Development Allocation	\$7,050	\$6,650
Total	\$4,632,899	\$ 4,883,784

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 18	FY 19 Proj.
Student Enrollment	281	288
% Special Education	21%	
% English Lang. Learners	12%	
% in SEI Classrooms	10%	
% SES-Free	49%	
% SES-Paid	51%	

Classrooms & Class Sizes	FY 18	FY 19 Proj.
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	4	4
# of SEI Classes	3	3
Avg. Gen. Ed. Class Size (Grades 6-8)	21	21

Staffing Summary (FTEs), All Funds	FY18 Adopted	FY18 Adjusted	FY19 Changes	FY19 Adopted
School Management	3.00	3.00	0.50	3.50
Instructional Staff – General Education	31.70	32.30	1.30	33.60
Instructional Staff – Special Education	15.10	14.40	1.00	15.40
Cafeteria, Custodial, Other	1.86	1.86	-	1.86
Total	51.66	51.56	2.80	54.36

General Fund Budget	FY18 Adopted	FY19 Adopted
Permanent Salaries and Benefits	\$4,988,871	\$5,411,758
Per Pupil Allocation	\$81,040	\$60,156
School Improvement Allocation	\$55,721	\$83,276
Professional Development Allocation	\$6,550	\$7,200
Total	\$5,132,182	\$5,562,390

SECONDARY EDUCATION (Grades 9-12) – ALL SCHOOLS

The Secondary Education General Fund budget includes salaries, benefits, and discretionary allocations for the Cambridge Rindge and Latin School (CRLS), the Rindge School of Technical Arts (RSTA), and the High School Extension Program (HSEP). RSTA, the Career & Technical Education department of CRLS, offers 12 Chapter 74 approved 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.

Enrollment and Demographics: Grades 9-12

High school students account for about 28% of total in-district enrollment, with 1,928 students currently enrolled at CRLS/RSTA and 37 students at HSEP, for a total of 1,965 students district-wide as of October 1, 2017. In FY19, secondary enrollment is projected to continue to increase by approximately 75 students.

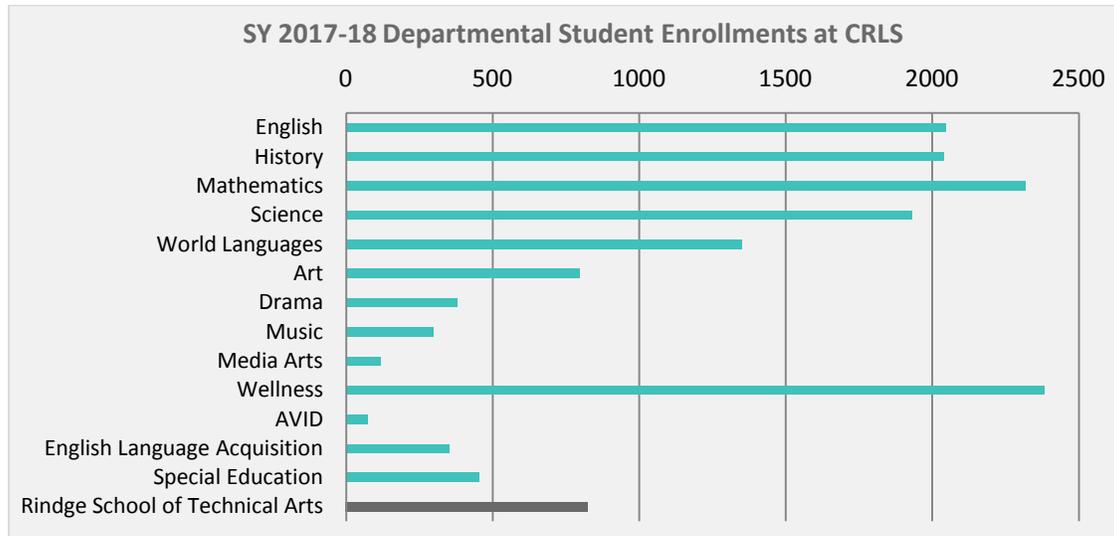
Enrollment & Demographics	FY 18	FY 19 Proj.
Student Enrollment	1,965	2,039
% Special Education	18%	
% English Lang. Learners	6%	
% SES-Free	44%	
% SES-Paid	56%	



At CRLS, in the current school year, about 60% 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. Total enrollments by department are shown in the chart of the following page.

CRLS Enrollments, Core Subjects (SY18)	College Prep	% of total	Avg. Class Size	Honors & A/P	% of total	Avg. Class Size
English	655	32%	17.2	1,392	68%	18.8
History	794	39%	19.9	1,247	61%	21.1
Mathematics	741	32%	18.1	1,578	68%	20.5
Science	1,065	55%	17.5	864	45%	19.6
World Languages	655	48%	19.8	696	52%	17.4
Total	3,910	40%	18.4	5,777	60%	19.7

SECONDARY EDUCATION continued



District-Wide Secondary Education School Staffing and Budget

The personnel budget (including grants and the food services revolving fund) supports just under 326 permanent staff FTEs in FY19. Permanent salaries and benefits account for about 95% of the total secondary education general fund budget, projected at \$34.4M in FY19.

The increase in FTEs for FY19 reflects changes at both CRLS and HSEP. Additions at CRLS include 3.0 FTEs for the Leveling-Up initiative (a History teacher and 2.0 Special Educators), a Guidance Counselor, a Computer Science teacher, a Wellness teacher, a 0.20 Music teacher, and an Instructional Technology Specialist (partially offset by the elimination of a Technology Assistant, reflected in “other”). At HSEP, a 0.33 art teacher has been added, and their building sub position has been eliminated. The increase of 1.0 FTE in School Management between the Adopted and Adjusted budgets reflects the creation of an Academic Support Program Manager at CRLS, previously funded by their School Improvement Plan.

Staffing Summary (FTEs), All Funds	FY18 Adopted	FY18 Adjusted	FY19 Changes	FY19 Adopted
School Management	25.75	26.75	-	26.75
Instructional Staff – General Education	188.37	189.71	4.53	194.24
Instructional Staff – Special Education	67.70	69.00	2.00	71.00
Cafeteria, Custodial, Other	33.29	34.94	(1.00)	33.94
Total*	315.11	320.40	5.53	325.93

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

General Fund Budget	FY18 Adopted	% of total	FY19 Adopted	% of total
Permanent Salaries and Benefits	\$31,101,875	95%	\$32,724,704	95%
Per Pupil Allocation	\$1,157,345	4%	\$1,185,628	4%
School Improvement Allocation	\$371,362	1%	\$398,349	1%
Professional Development Allocation	\$70,125	<0.3%	\$71,875	0.2%
Total	\$32,700,707	100%	\$34,380,556	100%

CAMBRIDGE RINDGE AND LATIN SCHOOL (CRLS)

Grades Served: 9-12

Location: 459 Broadway, 02138

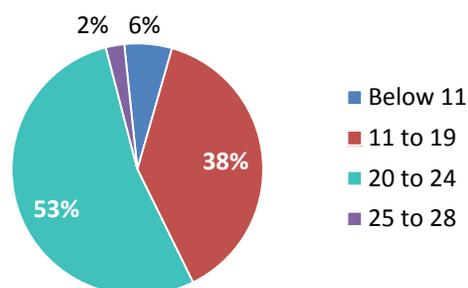
Website: <http://crls.cpsd.us>



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 18	FY 19 Proj.
Student Enrollment	1,928	1,992
% Special Education	18%	
% English Lang. Learners	6%	
% SES-Free	43%	
% SES-Paid	57%	

SY18 Class Size Distribution, Core Subjects



Staffing Summary (FTEs), All Funds	FY18 Adopted	FY18 Adjusted	FY19 Changes	FY19 Adopted
School Management	21.75	22.75	-	22.75
Instructional Staff – General Education	154.70	156.04	5.20	161.24
Instructional Staff – Special Education	64.90	66.20	2.00	68.20
Cafeteria, Custodial, Other	32.29	33.79	(1.00)	32.79
Total*	273.64	278.78	6.20	284.98

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

General Fund Budget	FY18 Adopted	FY19 Adopted
Permanent Salaries and Benefits	\$26,592,283	\$28,075,442
Per Pupil Allocation	\$819,428	\$866,174
School Improvement Allocation	\$349,534	\$377,683
Professional Development Allocation	\$47,925	\$49,800
Total	\$27,809,170	\$29,369,099

CLASS SIZE - CAMBRIDGE RINDGE AND LATIN SY 2017-18

I. Distribution of Class Sizes

Class Size	English		History		Math		Science		World Languages		Total	
	#	%	#	%	#	%	#	%	#	%	#	%
Below 11	12	11%	4	4%	1	1%	7	7%	7	10%	31	6%
(SY 2016-2017)	4	4%	2	2%	0	0%	3	3%	4	6%	13	3%
(SY 2015-2016)	2	2%	1	1%	1	1%	4	4%	6	8%	14	3%
11 to 19	47	42%	24	24%	49	42%	43	41%	31	42%	194	38%
(SY 2016-2017)	26	26%	26	26%	27	26%	46	46%	33	46%	158	33%
(SY 2015-2016)	33	37%	24	26%	43	41%	55	54%	37	52%	192	42%
20 to 24	44	39%	71	72%	65	55%	55	52%	35	48%	270	53%
(SY 2016-2017)	70	70%	73	72%	78	74%	50	51%	35	49%	306	64%
(SY 2015-2016)	55	61%	69	73%	59	56%	43	42%	27	38%	253	55%
25 to 28	9	8%	0	0%	3	3%	0	0%	0	0%	12	2%
(SY 2016-2017)	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
(SY 2015-2016)	0	0%	0	0%	2	2%	0	0%	1	1%	3	1%
Total	112	100%	99	100%	118	100%	105	100%	73	100%	507	100%
(SY 2016-2017)	100	100%	101	100%	105	100%	99	100%	72	100%	477	100%
(SY 2015-2016)	90	100%	94	100%	105	100%	102	100%	71	100%	462	100%

II. Average Class Size

School Year	English	History	Math	Science	World Languages	Total
2017-2018	18.3	20.6	19.7	18.4	18.5	19.1
2016-2017	20.3	20.9	21.1	18.3	18.1	19.7
2015-2016	20.3	20.9	20.6	17.8	17.5	19.4
2014-2015	18.7	20	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	17.7

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

Contractual Class size limit in Science is 22. In all other subjects, 28.

CLASS SIZE - CAMBRIDGE RINDGE AND LATIN SY 2017-18 continued

Class Size by Curriculum

Subject	Total Enrollment	# Sections	Avg. Class Size	# of Classes							
				Below 11		11-19		20-24		25-30	
				#	%	#	%	#	%	#	%
ENGLISH											
College Prep	655	38	17.2	9	8%	10	9%	16	14%	3	3%
<i>(SY 2016-2017)</i>	782	42	18.6	3	3%	17	17%	22	22%	0	0%
<i>(SY 2015-2016)</i>	623	32	19.5	1	1%	14	16%	17	19%	0	0%
Honors/AP	1392	74	18.8	3	3%	37	33%	28	25%	6	5%
<i>(SY 2016-2017)</i>	1247	57	21.9	1	1%	8	8%	48	48%	0	0%
<i>(SY 2015-2016)</i>	1201	58	20.7	1	1%	19	21%	38	42%	0	0%
HISTORY											
College Prep	794	40	19.9	3	3%	11	11%	26	26%	0	0%
<i>(SY 2016-2017)</i>	841	42	20.0	1	1%	12	12%	29	29%	0	0%
<i>(SY 2015-2016)</i>	869	43	20.2	1	1%	13	14%	29	31%	0	0%
Honors/AP	1247	59	21.1	1	1%	13	13%	45	45%	0	0%
<i>(SY 2016-2017)</i>	1265	59	21.4	1	1%	14	14%	44	44%	0	0%
<i>(SY 2015-2016)</i>	1095	51	21.5	0	0%	11	12%	40	43%	0	0%
MATH											
College Prep	741	41	18.1	1	1%	22	19%	18	15%	0	0%
<i>(SY 2016-2017)</i>	754	40	18.9	0	0%	24	23%	16	15%	0	0%
<i>(SY 2015-2016)</i>	740	37	20.0	1	1%	16	15%	19	18%	1	1%
Honors/AP	1578	77	20.5	0	0%	27	23%	47	40%	3	3%
<i>(SY 2016-2017)</i>	1461	65	22.5	0	0%	3	3%	62	59%	0	0%
<i>(SY 2015-2016)</i>	1385	68	20.4	0	0%	27	26%	40	38%	1	1%
SCIENCE											
College Prep	1065	61	17.5	4	4%	31	30%	26	25%	0	0%
<i>(SY 2016-2017)</i>	1091	60	18.2	2	2%	28	28%	30	30%	0	0%
<i>(SY 2015-2016)</i>	1035	59	17.5	4	4%	30	29%	25	25%	0	0%
Honors/AP	864	44	19.6	3	3%	12	11%	29	28%	0	0%
<i>(SY 2016-2017)</i>	723	39	18.5	1	1%	18	18%	20	20%	0	0%
<i>(SY 2015-2016)</i>	777	43	18.1	0	0%	25	25%	18	18%	0	0%
WORLD LANGUAGES											
College Prep	655	33	19.8	2	3%	10	14%	21	29%	0	0%
<i>(SY 2016-2017)</i>	561	31	18.1	1	1%	15	21%	15	21%	0	0%
<i>(SY 2015-2016)</i>	572	32	17.9	1	1%	18	25%	13	18%	0	0%
Honors/AP	696	40	17.4	5	7%	21	29%	14	19%	0	0%
<i>(SY 2016-2017)</i>	743	41	18.1	3	4%	18	25%	20	28%	0	0%
<i>(SY 2015-2016)</i>	671	39	17.2	5	7%	19	27%	14	20%	1	1%

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

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 12 Chapter 74 approved Career and Technical Education programs of study: Automotive Technology, Biotechnology, Carpentry, Creative Design, Culinary Arts & Hospitality, Computer Science; Early Education & Care; Engineering, Print & Production, Health Assisting, Information Technology, and Media Technology/Broadcasting. RSTA also offers courses in Business Education including Banking (in collaboration with East Cambridge Savings Bank), Retail Management (in the School Store), & Personal Finance.

More than 800 CRLS students are taking RSTA courses in SY18.

Staffing Summary (FTEs), All Funds	FY18 Adopted	FY18 Adjusted	FY19 Changes	FY19 Adopted
School Management	2.00	2.00	-	2.00
Instructional Staff – General Education	26.00	26.00	-	26.00
Instructional Staff – Special Education	1.00	1.00	-	1.00
Cafeteria, Custodial, Other	-	0.15	-	0.15
Total	29.00	29.15	-	29.15

General Fund Budget	FY18 Adopted	FY19 Adopted
Permanent Salaries and Benefits	\$3,358,997	\$3,516,087
Per Pupil Allocation	\$246,690	\$246,690
School Improvement Allocation	N/A	N/A
Professional Development Allocation	\$20,700	\$20,700
Total	\$3,626,387	\$3,783,477

HIGH SCHOOL EXTENSION PROGRAM (HSEP)

Grades Served: 9-12

Location: 359 Broadway, 02139

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



The High School Extension Program (HSEP) provides a rigorous academic program for a small population of high school students who have had difficulty achieving academic success in

a more traditional setting. Modeled on other successful non-traditional high school programs, HSEP's program is aligned with Massachusetts state guidelines and the expectations of CRLS but is offered within an environment that features small class sizes and flexible scheduling. The small setting permits

students who have not performed well in school elsewhere an opportunity to succeed, stay engaged with their educational community, graduate with a high school diploma, and earn a future made brighter with new options for the years after high school. Rooted in the community values of respect and achievement, HSEP is dedicated to advancing student achievement, building a collaborative community, and developing habits of mind that lead to college or the world of work upon graduation.

Enrollment & Demographics	FY 18	FY 19 Proj.
Student Enrollment	37	47
% Special Education	30%	
% English Lang. Learners	0%	
% SES-Free	62%	
% SES-Paid	38%	

Staffing Summary (FTEs), All Funds	FY18 Adopted	FY18 Adjusted	FY19 Changes	FY19 Adopted
School Management	2.00	2.00	-	2.00
Instructional Staff – General Education	7.67	7.67	(0.67)	7.00
Instructional Staff – Special Education	1.80	1.80	-	1.80
Cafeteria, Custodial, Other	1.00	1.00	-	1.00
Total	12.47	12.47	(0.67)	11.80

General Fund Budget	FY18 Adopted	FY19 Adopted
Permanent Salaries and Benefits	\$1,110,595	\$1,133,175
Per Pupil Allocation	\$91,227	\$72,764
School Improvement Allocation	\$21,828	\$20,666
Professional Development Allocation	\$1,500	\$1,375
Total	\$1,225,150	\$1,227,980

———— CURRICULUM & INSTRUCTIONAL SUPPORT ————

OFFICE OF STUDENT SERVICES

The mission of the [Office of Student Services](#) (OSS) is to collaborate with school teams, families, and students 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. In SY17-18, the Department is serving 1,461 Students with Disabilities (SWD) in the district and 158 students in out of district placements (as of October 1, 2017).

Staff funded in this department include 11.37 OSS administrative FTEs, as well as 30.5 educator FTEs (+2.0 in FY19 for a physical therapist and a behavior specialist) whose service is either district-wide or split across multiple schools (the majority of special education staff are accounted for in school budgets). In addition, 4.0 FTEs proposed in FY19 for a new special start classroom are reflected here pending assignment to a specific school.

The department manages a budget of \$9.2 million for out-of-district tuition, \$2.5M for out of district transportation, and a budget of \$1.6M million for medical services, mental health/diagnostic services, home instruction, a summer program for students with disabilities, and materials and supplies.

Accomplishments and Goals	Timeframe
Continued implementation of the three-year strategic plan.	Ongoing
Collaborated with Vassal Lane Upper School staff to implement the mapping process to schedule students with disabilities and expanded co-teaching service delivery.	May 2015-Ongoing
Implemented a therapeutic sports program in Structured Academics. Students learn/ practice social skills through sports with certified counselors/social workers.	Jan. 2016-Present
Goal: Continue toward having all IEP teams implement the Least Restrictive Environment protocol to determine services and levels of services for students with disabilities.	Ongoing
Goal: Actively participate in programs aligned with district cultural proficiency work.	Ongoing
Goal: Increase family awareness of and access to special education resources.	Ongoing
Goal: Support general education classrooms to provide high quality inclusive education for students with disabilities, including training in Universal Design for Learning.	Dec 2016-Ongoing
Goal: Improve parent/guardian understanding of the IEP process.	Ongoing
Goal: Define a vision for advanced learning in CPS and begin to establish a consistent and coherent process for the identification of students with advanced learning needs.	In Progress

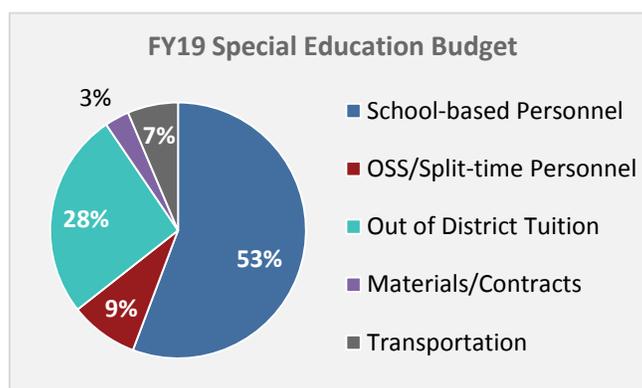
OSS General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits	\$4,604,758	43.27	\$5,202,054	45.87
Tuition (General Fund Only)*	\$9,293,103		\$9,181,923	
Out of District Transportation	\$2,705,828		\$2,520,206	
Other Expenses	\$1,612,698		\$1,627,698	
Total	\$18,216,386	43.27	\$18,531,881	45.87

*The total tuition budget for FY19 is \$16.9 million, including \$9.2 million in general funds and \$7.7 million in grant funds.

DISTRICT-WIDE SPECIAL EDUCATION BUDGET

I. Total FY19 Special Education Budget (District-wide)

Expense Category	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits (school-based)	\$31,161,468	349.40	\$33,182,844	361.40
Permanent Salaries and Benefits (admin. & split-time)	\$4,824,758	43.27	\$5,202,054	45.87
Tuition (All Funds)	\$16,800,000		\$16,948,875	
Materials/Contracts	\$1,612,698		\$1,627,698	
Transportation	\$4,115,525		\$4,501,529	
TOTAL	\$58,514,449	392.67	\$61,463,000	407.27



II. FY 2018 (Current Year) Special Education Enrollment and School-Based Staffing (Adjusted Level)

School	Enrollment ³	# Sp. Ed. Students	% Sp. Ed. Students	Teachers	Aides	Adj. Coun & Psych	Total FTE
Amigos	397	53	13%	4.40	1.00	2.00	7.40
Baldwin ^{1,2}	364	71	20%	12.00	8.20	3.00	23.20
Cambridgeport ¹	342	61	18%	8.70	8.30	2.00	19.00
Fletcher Maynard ^{1,2}	296	86	29%	16.34	18.00	2.00	36.34
Graham & Parks ^{1,2}	362	63	17%	9.30	4.70	2.00	16.00
Haggerty	257	50	19%	7.90	5.00	2.00	14.90
Kennedy-Longfellow ¹	293	49	17%	5.90	2.00	2.00	9.90
King	328	42	13%	4.80	-	2.00	6.80
King Open ^{1,2}	329	87	26%	13.29	11.30	2.00	26.59
Morse ^{1,2}	306	84	27%	17.00	17.00	1.80	36.00
Peabody ¹	323	73	23%	8.87	5.00	2.00	15.87
Tobin ¹	293	56	19%	6.00	3.00	2.00	11.00
Subtotal Elem. School	3,890	775	20%	114.50	83.50	24.80	222.80
Cambridge Street ²	248	78	31%	9.80	8.00	2.00	19.60
Putnam Avenue ²	263	76	29%	9.20	3.00	2.00	14.00
Rindge Avenue ²	267	73	27%	7.60	2.00	2.00	11.40
Vassal Lane ²	281	59	21%	9.40	3.00	2.00	14.20
Subtotal Upper School	1,059	286	27%	36.00	16.00	8.00	60.00
High School	1965	351	18%	40.00	19.00	10.00	69.00
Out of District	158	158	100%	-	-	-	-
Total	7,072	1,570	22%	190.50	118.50	42.80	351.80

¹These schools house special start preschool classrooms. ²These schools house self-contained classrooms. ³Enrollment data as of Oct. 1, 2017

OFFICE OF ENGLISH LANGUAGE LEARNER PROGRAMS

The mission of CPS [English Language Learner Programs](#) is to provide the district’s 550+ English Language Learners (ELLs) with a comprehensive curriculum in all content areas while developing students’ English language skills.

The Department of ELL Programs is responsible for oversight of English language acquisition programs, which include English as a Second Language (ESL) Instruction for English Language Learners and Sheltered English Immersion Programs (SEI). In SY 17-18, the department is serving 560 ELLs.

Department staff members (ELL program coordinator, ELL teachers in charge, language assessment specialist, and clerk) facilitate trainings to help implement SEI instructional strategies in all classrooms and monitor compliance with state and federal mandates and standards for ELL education. In addition, the ELL Department’s budget funds three Bilingual Family Liaisons that work jointly with schools and the Family Resource Center. School-based bilingual education personnel (about 61 FTEs) are accounted for in school budgets.

Other expenses for the department include instructional materials, as well as support for curriculum development and elementary and secondary ELL after school and summer programs (+\$38K in FY19 for after school support). The department also manages the Limited English Proficiency Support (Title III) grant, which supports after school and summer school programs.

Accomplishments and Goals	Timeframe
Updated ELL testing requirements to reflect Federal and Mass. DESE mandates.	Ongoing
Trained ELL and district teachers in sheltering strategies and lesson planning for English Language Learners.	Ongoing
Facilitated Bilingual Parent Group sessions for Sheltered English Immersion families.	Ongoing
Goal: Develop new ESL Curriculum Units for Grades 3-5 and 6-8.	SY 2018-19
Goal: Continue with 3rd phase of developing a new ESL curriculum in grades K-12.	SY 2018-19
Goal: Provide teacher training on differentiated assessment strategies and the use of data to inform instructional practices.	Sept 2014 - Dec 2017
Goal: Train ELL Teachers in Social Emotional Learning/Teaching.	Ongoing
Goal: Establish an instructional program in grades 4-8 that meets the academic needs of ELL Students with Interrupted Formal Education (SIFE).	Ongoing
Goal: Continue to offer district trainings for teachers, coaches, and administrators in WIDA, lesson differentiation strategies, and effective instructional practices that increase student proficiency and learning in literacy and math.	Ongoing

ELL Dept. General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits	\$772,797	7.75	\$789,093	7.75
Other Expenses	\$123,545		\$161,545	
	\$896,342	7.75	\$950,638	7.75

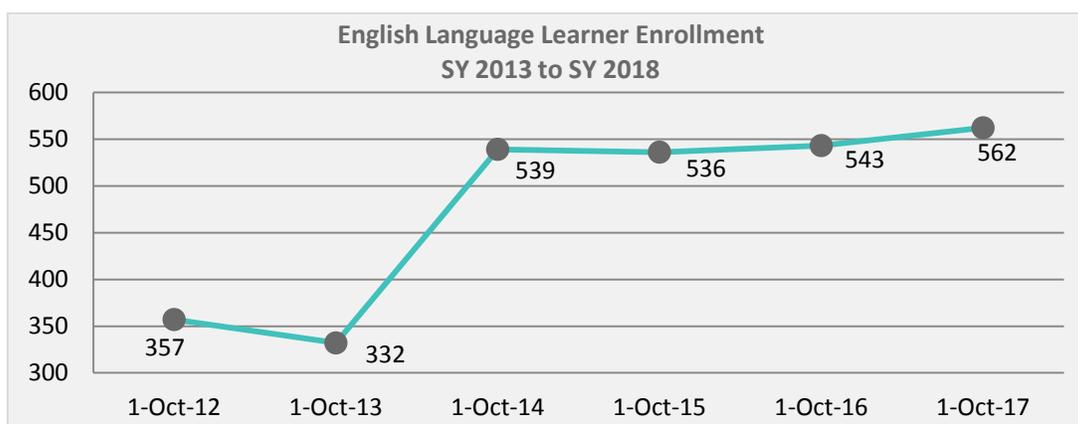
DISTRICT-WIDE ENGLISH LANGUAGE LEARNER PROGRAMS BUDGET

I. Total FY19 English Language Learner (ELL) Programs Budget (District-wide)

Expense Category	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits (school-based)*	\$4,981,235	60.67	\$5,318,076	61.67
Permanent Salaries and Benefits (admin.)	\$772,797	7.75	\$789,093	7.75
Other Expenses	\$123,545		\$161,545	
TOTAL	\$5,877,577	68.42	\$6,268,714	69.42

*Total includes ESL support and Sheltered English Immersion programs.

II. FY 2018 (Current Year) ELL Enrollment and School-Based Staffing (Adjusted Level)



School	Enrollment ²	# ELL Students	% ELL Students	Teachers	Aides/ Other	Total FTE ³
Amigos	397	25	6%	1.00	-	1.00
Baldwin	364	13	4%	1.00	-	1.00
Cambridgeport	342	18	5%	1.00	-	1.00
Fletcher Maynard	296	18	6%	1.00	-	1.00
Graham & Parks ¹	362	114	31%	9.50	8.00	17.50
Haggerty	257	26	10%	1.00	-	1.00
Kennedy-Longfellow ¹	293	78	27%	7.17	5.00	12.17
King	328	16	5%	1.67	-	1.67
King Open	329	26	8%	1.00	-	1.00
Morse	306	29	9%	1.60	-	1.60
Peabody	323	18	6%	1.00	-	1.00
Tobin	293	13	4%	1.00	-	1.00
Subtotal Elem. School	3,890	394	10%	27.94	13.00	40.94
Cambridge Street	248	4	2%	0.50	-	0.50
Putnam Avenue	263	6	2%	0.33	-	0.33
Rindge Avenue	267	5	2%	0.50	-	0.50
Vassal Lane ¹	281	35	12%	4.40	2.00	6.40
Subtotal Upper School	1,059	50	5%	5.73	2.00	7.73
High School	1965	113	6%	9.00	1.00	10.00
Out of District	158	5	3%	-	-	-
Total	7,072	562	8%	42.67	16.00	58.67

¹These schools house SEI classrooms. ²Enrollment data as of Oct. 1, 2017 ³FY18 Adjusted level; two positions are currently held in reserve.

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 is responsible for coordination and support across all teaching & learning areas and for the supervision and evaluation of instructional programs for grades 6-12. Staff budgeted in the department include the deputy superintendent, the lead teacher for social emotional learning, the Office of Out of School Time Learning Partnerships staff, and clerical support. Reporting to the deputy superintendent are the assistant superintendents for Elementary Education, Curriculum & Instruction, and Student Services.

More than half of non-salary expenses for the department support Cambridge Partners, including Breakthrough Greater Boston, Cambridge School Volunteers, Tutoring Plus, Beyond the 4th Wall, and the Cambridge Housing Authority. Other expenses include curriculum support, professional development (PD), and funding for Social Emotional Learning (+\$30K in FY19 for coaching for school teams). The budget (\$10K) for Educators Handbook software previously budgeted in this department has been moved to the Educational Technology Department.

General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits	\$616,672	4.45	\$657,985	4.45
Other Expenses	\$649,171		\$669,601	
Total	\$1,265,843	4.45	\$1,327,586	4.45

OFFICE OF CURRICULUM & INSTRUCTION

The [Office of Curriculum and Instruction](#) helps to ensure that the Cambridge Public Schools, in partnership with our families and community, provide all students with rigorous, joyful, culturally responsive learning, as well as the social, emotional, and academic supports each student needs to achieve their goals and postsecondary success as engaged community members. To do this, we promote collaboration among educators within and across schools, levels, and content areas to design, implement, and support learning experiences that make authentic connections across disciplines, are meaningful and relevant to our students, our community, and our world, and lead to growth in student understanding. The office provides leadership in the areas of curriculum, instruction, assessment, and professional learning with direct supervision of the following academic departments: Educational Technology, English Language Arts (ELA), English Language Learners, History & Social Science, Library Media, Physical Education, Health & Wellness, Math, Science, Visual & Performing Arts, and World Language.

The office is led by the assistant superintendent for curriculum & instruction and also includes the director of research, assessment & evaluation; program manager for educator development (shifted to the general fund budget during FY18 due to reduced Title IIA grant funding); program development/grants specialist; assistant program manager of research, assessment & curriculum (new in FY19); Design Lab innovation coach (new in FY19, 0.5 FTE), and a shared clerk. Other expenses support curriculum review and implementation, professional learning, general curriculum support, assessment, data analysis, and program evaluation.

Accomplishments and Goals	Timeframe
Conducted review of Upper School math program.	SY 2017-18
Implemented new science curriculum in grades 2, 5 and 8; expanded new ELA curriculum in grades 6, 7, and 8.	SY 2017-18
Implemented new elementary health classes in grades 2 and 3 across all elementary schools to support social-emotional learning.	SY 2017-18
Continued enhancement of Instructional Council as a trans-disciplinary team of support to principals, teachers and their students.	SY 2017-18
Piloted elementary world language program in one grade level at two schools and implemented a Chinese immersion program at the PAUS.	SY 2017-18
Goal: Implement enhanced Upper School math program to provide all students with access to challenging curriculum.	SY 2018-19
Goal: Implement new standards-aligned curriculum in science (grade 3) and ELA (gr. 1 and 5).	SY 2018-19
Goal: Expand elementary world language pilot to additional grade level at two pilot schools.	SY 2018-19
Goal: Build capacity of district instructional leaders, including coaches and lead teachers, to lead student-centered, collaborative, and transformative professional learning.	SY 2018-19

General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits	\$508,840	3.50	\$809,214	6.00
Other Expenses	\$757,328		\$763,382	
Total	\$1,266,168	3.50	\$1,537,596	6.00

OFFICE OF ELEMENTARY EDUCATION

The mission of the [Office of Elementary Education](#) is to prepare all CPS students to become independent learners with the academic, social, and critical thinking skills to be successful in a diverse, global society.

The department is responsible for the management, supervision, and evaluation of the elementary program in twelve (12) schools; development of targeted programs to meet identified student and school needs; supervision of the district's Title 1 coordinator and kindergarten staff developer; and joint supervision of the city's director of early childhood education.

The department is led by the assistant superintendent for elementary education who works in collaboration with the district's teaching and learning team. The department also includes the district's kindergarten staff developer and a clerk who is shared with the assistant superintendent for curriculum and instruction. Other expenses support the district's multi-tiered system of support, general curriculum support, summer programs (+\$50K in FY19), and supplies. The additional \$45K difference from FY18 shown below simply reflects a transfer of funds for Response to Intervention support previously budgeted in the district's School Support designation.

Accomplishments and Goals	Timeframe
Continued Year 2 implementation of Early Childhood Strategic Plan: provided scholarships for students who qualify as low income to attend high quality pre-schools; launched center-based Quality Improvement Pilot; and provided professional learning for early childhood providers.	SY 2017-18
Continued implementation/refinement of integrated curriculum in 18 kindergarten classrooms.	SY 2017-18
Partnered with Harvard to train family liaisons on Mind Matters: Families Make a Difference; liaisons facilitated five 20 hour learning sessions for families to promote the social - emotional - intellectual skills of their children.	SY 2017-18
Collaborated with partners to conduct the elementary program review.	SY 2017-18
Aligned School Improvement Plans with the district's focus areas of rigorous, joyful, culturally responsive learning; inclusive practices; social emotional learning; and family engagement.	SY 2017-18
Expanded elementary Social Emotional Learning program development and multi-tiered system of support through the hiring of a 1.0 FTE Social Worker, shared the between Baldwin and Haggerty Schools.	SY 2017-18
Goal: Continue Year 3 implementation of Early Childhood Strategic Plan.	SY 2018-19
Goal: Implement Year 3 of kindergarten integrated curriculum.	SY 2018-19
Goal: Implement elementary program review recommendations.	SY 2018-19
Goal: Support Year 3 of elementary SEL program development.	SY 2018-19

General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits	\$396,123	2.50	\$399,459	2.50
Other Expenses	\$146,963		\$241,963	
Total	\$543,086	2.50	\$641,422	2.50

ATHLETICS

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

The department is responsible for oversight of the high school athletics program. CRLS has 38 varsity team opportunities, and 42 junior varsity/freshmen teams that compete at the interscholastic level. Approximately 50% of the student body participates in athletics. In SY 17-18, there were over 1,200 registrations for fall and winter sports. The estimated registration total for spring of 2018 is 550.



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 (+\$57K in FY19), rental of buildings, and coaching salaries. In addition, the budget for pool chemicals (about \$14K) has been transferred to Athletics from the Facilities Management budget in FY19.

Accomplishments and Goals	Timeframe
Increased student athlete participation for the third straight year.	SY 2017-18
Introduced orienteering as an athletic opportunity.	Fall 2017 & Spring 2018
Planned and organized DCL student leadership workshops, August 2017- Topic: Race in Sports & March 2018- Topic Student Athlete Leadership Workshop.	August 2017 & March 2018
Goal: Work with coaches to encourage our student athletes to continue to serve in leadership roles at the local and state level.	Ongoing
Goal: Establish Unified Sports Teams in soccer, basketball, and track and field. Unified Sports allows students with and without intellectual disabilities to participate together on a school sports team.	SY 2018-19

General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits	\$509,754	4.10	\$520,298	4.10
Other Expenses	\$873,993		\$944,493	
Total	\$1,383,747	4.10	\$1,464,791	4.10

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, educational software, student and teacher devices, and professional development for department staff. In FY19, about \$225K in educational software costs previously budgeted in various curriculum departments has been transferred into the Educational Technology Department in order to consolidate these funds and facilitate annual purchasing. New funding of \$55K has also been added for new mathematics software. In addition, \$100K has been added to support the second phase of implementation of the 1:1 technology model for high school students (\$50K in new funding and \$50K in funding reallocated from the system-wide designation previously budgeted for laptop carts).

Accomplishments and Goals	Timeframe
Selected, purchased, and distributed Chromebooks to all CRLS Freshman (Phase I of High School 1:1 Technology Model) and supplemented resources at the Upper Schools.	Completed Aug 2017
Supported educators and staff through professional learning opportunities focused on GMail, G Suite for Education, and Building Online Resources.	Through June 2017
Updated classroom interactive projection technology in areas of need across the district.	June 2017
Goal: Implement Phase II of High School 1:1 Technology Model with a Chromebook for every CRLS student.	August 2018
Goal: Continue to increase the number of student devices in grades 6-8 to provide access to technology tools more effectively in support of teaching and learning.	August 2018
Goal: Collaborate with curriculum and instruction departments to support the purchase and implementation of educational software.	SY 2018-19
Goal: Analyze new state and national student technology learning standards and align with district curriculum and resources.	SY 2018-19

General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits	\$274,246	2.00	\$279,759	2.00
Other Expenses	\$596,200		\$978,109	
Total	\$870,446	2.00	\$1,257,868	2.00

ENGLISH LANGUAGE ARTS

The mission of the [English Language Arts](#) (ELA) Department is to ensure excellent instruction in all CPS classrooms; create and support the implementation of a cohesive, challenging curriculum; and 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 2017 English Language Arts and Literacy Framework, and, together with building administrators, ensuring fidelity of implementation. The department also provides professional development (PD) and coaching to teachers, specialists, and building-based literacy coaches.

Department staff members include the department coordinator, district literacy coach (shifted to the general fund budget during FY18 due to reduced Title IIA grant funding), and clerical support (-0.25 FTE in FY19).

Other expenses include instructional materials, support for curriculum writing and alignment, and PD to support the ELA curriculum, instruction, and assessment alignment.

Accomplishments and Goals	Timeframe
Continued curriculum development and alignment in grades K, 2, 3, 4 and 9-12.	SY 2017-18
Supported second year of ELA curriculum implementation in grades 6-8.	SY 2017-18
Pioneered revised ELA units in grades 1 and 5.	SY 2017-18
Provided PD in Student Centered Coaching for literacy coaches grades K-8.	SY 2017-18
Provided rising 3 rd graders with books to read over the summer to prevent summer reading loss (to continue in summer 2018).	SY 2017-18
Supported 9th Grade Level Up initiative.	SY 2017-18
Goal: Implement new curriculum in grades 1 and 5.	SY 2018-19
Goal: Pioneer revised ELA units in grades 2 and 4.	SY 2018-19
Goal: Continue to support implementation of curriculum in grades 6-8.	SY 2018-19
Goal: Continue to align and develop curriculum in grades K, 3 and 9-12.	SY 2018-19
Goal: Support second phase of Level Up initiative.	SY 2018-19
Goal: Provide PD in coaching strategies to strengthen the literacy coaching model to ensure best instructional practice.	SY 2018-19

General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits	\$203,784	1.50	\$317,839	2.25
Other Expenses	\$21,890		\$21,890	
Total	\$225,674	1.50	\$339,729	2.25

HEALTH & PHYSICAL EDUCATION

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

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

H/PE staff include the department coordinator, a lead teacher in each discipline, district-wide aides, a pool attendant, clerical support, and a district-level elementary health teacher to support Social Emotional Learning.

Other expenses include Responsive Classroom and Developmental Design training and support, grade 5 Ballroom Dance, grade 4 Swim, grade 5 Girls in Sports Day, and Project Adventure requirements.

Accomplishments and Goals	Timeframe
Trained all staff for successful Implementation of Interactive Health Technologies (IHT) Physical Education (PE) assessment software system.	Fall 2017
Implemented elementary health/SEL tier 1 instruction for all 2 nd and 3 rd grade students.	Fall 2017
Revised new Wellness Model at CRLS and added a Teen Health Issues course to existing health education graduation requirement.	Fall 2017
Implemented new interdisciplinary standards-based K-8 PE Understanding by Design (UBD) curriculum.	Fall 2017
Completed the middle school Teen Health Survey and high school Climate Survey.	Spring 2017
Provided PD in Health Education, Responsive Classroom, Developmental Design, Best Teaching Practices in K-12 PE, Mindfulness and Yoga Movement Breaks to 100+ teachers.	Spring 2017
Goal: Adopt arena scheduling model at CRLS to provide more wellness opportunities/student choice for students in grades 10-12.	SY 2018-19
Goal: Administer 4 Social Emotional Learning assessments in all K-8 PE classes and utilize gathered data to make curricula adjustments.	SY 2018-19
Goal: Administer 1 standards based common skill assessment in all K-8 PE classes.	SY 2018-19

General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits	\$606,677	6.90	\$610,665	6.90
Other Expenses	\$211,796		\$211,719	
Total	\$818,473	6.90	\$822,384	6.90

HISTORY & SOCIAL SCIENCE

The [History and Social Science](#) Department offers a rigorous, meaningful K-12 curriculum that cultivates historical curiosity, deepens students’ analytical skills, and promotes informed citizenship and social justice.

The Department creates, implements and assesses the district’s history and social science curriculum. The Department facilitates professional development and provides tools and strategies to support the continuous improvement of curriculum, assessment and instruction. To meet these goals, the Department works with a range of local partners, including Primary Source, Facing History and Ourselves, and Children Discovering Justice.

Staff members include the Department coordinator and a district coach.

Other expenses for the Department include professional development fees, instructional materials, and stipends. Funding for Primary Source software (\$10K) has been transferred to the Educational Technology budget in FY19.

Accomplishments and Goals	Timeframe
Designed and facilitated professional development workshops for elementary teachers that explored: thinking skills in social studies for grades 3-5; Bree Picower’s social justice framework; and ways to use the new <i>Massachusetts Story</i> text in 3rd grade classrooms.	June 2017 - January 2018
Created new units of study for grades 1 and 2: “Communities in Latin America” and “Communities in Africa.”	June - August 2017
Revised, aligned and taught 7 th and 8 th grade identity units, using new material from Facing History and Ourselves.	May - Sept. 2017
Facilitated professional development on culturally responsive instruction for all upper school teachers.	SY 2017-18
Collaborated with English Language Arts and the Office of Student Services to provide professional development in differentiation, co-teaching, common formative assessment, and equity for teachers of Leveled Up 9 th grade honors classes at CRLS.	SY 2017-18
Goal: Analyze the new K-12 state frameworks in history and social studies in order to: connect this document to best practices regarding rigorous, joyful and culturally responsive learning experiences; establish priority standards; investigate how students can best explore and practice the new standards; and determine what materials and training teachers need to implement the new framework successfully.	SY 2018-19
Goal: Analyze data from common formative assessments to monitor student achievement during the first year of Leveled Up 9th grade history classes.	SY 2018-19

General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits	\$251,065	2.00	\$260,937	2.00
Other Expenses	\$22,804		\$12,804	
Total	\$273,869	2.00	\$273,741	2.00

HOME-BASED EARLY CHILDHOOD EDUCATION

The mission of the [Home-Based Early Childhood Education](#) Department is to support parents in their efforts to engage in their children’s learning and development by providing children’s 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 opportunities for parents to gain skills, knowledge, attitudes and tools that will help them promote a disposition for lifelong learning in their children. The Home-Based Program focuses support on families challenged by isolation and other obstacles to healthy development and educational success. For many families, the Home-Based Program is their first interaction with the Cambridge Public Schools, as children range in age from 18 months to 3.5 years.

The department is responsible for regular weekly one-hour visits in family homes (including transitional housing for families who are homeless), delivering a structured yet flexible, research-based early childhood curriculum; providing weekly, 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) is responsible for intake visits with all families, developing curriculum materials, hiring, training, leading weekly professional development (PD) sessions, and supervising the 12 home visitors (partial FTEs) who conduct visits with the program’s 70 families. Other expenses include instructional materials, office supplies, and three annual family events.

Accomplishments and Goals	Timeframe
Developed more effective strategy for outreach; participated in city-wide and school-based events (Family Literacy Day, school open houses and school food markets).	Completed June 2017
Goal: Continue participation in Homeless Educator Providers Committee, Birth-Third Initiative, and 0-8 Council; expand relationships w/ member agencies.	Present-June 2019
Goal: Create cohesive PD for Home-Based staff by collaborating with local agencies/CPS departments (Social/Emotional Learning, Special Start, English Language Learners, etc.).	Present-June 2019
Goal: Create and update parent education materials related to culturally responsive, early childhood curriculum and child development topics, such as early math skills, drawing and writing skills, importance of play, and creative activities to help with cabin fever, etc.	Present-June 2019
Goal: Establish ongoing relationship with Transition House in order to provide home visiting services to families in shelters.	Present-June 2019
Goal: Review, critique, and improve curriculum materials and service delivery using formal and informal parent feedback, developmental assessments, and staff input.	Present-June 2019

General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits	\$324,906	6.52	\$336,057	6.52
Other Expenses	\$9,000		\$9,000	
Total	\$333,906	6.52	\$345,057	6.52

LIBRARY MEDIA SERVICES & MEDIA ARTS

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

The department is responsible for offering instruction and resources in print, audiovisual, and [online](#) formats. The department develops and guides instructional design, learning objectives, goals, and assessments that are matched to academic standards and include digital 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 for our [Channels \(SMART TV98 & CPS TV99\)](#) and [Student Media Portal](#).

Department staff members include the assistant director of library media, media arts manager, teacher at the Teacher Resource Center, cataloguer/automation specialist, library media technician and media programming assistant (new in FY19 funded by a transfer from temporary salaries).

Additional expenses for the department include equipment, software, online resources, instructional and independent reading materials, and professional learning, as well as support for the Teacher Resource Center and Media Arts Studio.

Accomplishments and Goals	Timeframe
Provided LMS and other staff with targeted professional learning opportunities to advance effective teaching and learning.	SY 2017-18
Promoted literacy and reading across schools with balanced, diverse collection development and multiple author visits and events.	SY 2017-18
Cultivated community partnerships to support literacy efforts across the district.	SY 2017-18
Created new MA class sequence: media journalism, digital film/TV, music production.	SY 2017-18
Completed software upgrades including shifting to industry standard Adobe Premiere.	SY 2017-18
Goal: Continue to provide LMS and the staff of CPS with targeted professional learning opportunities aligned with the CPS District Plan Framework and CPS Strategic Objectives.	SY 2018-19
Goal: Expand delivery of and promote access to online resources for students, staff and families through district-wide digital collections.	SY 2018-19
Goal: Develop new avenues for media distribution – radio, podcasting, CPS social media.	SY 2018-19
Goal: Upgrade MAS lighting grid, find new ways to offer streamed, live, and VOD content.	SY 2018-19

General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits	\$568,497	5.00	\$604,112	5.38
Other Expenses	\$163,842		\$144,842	
Total	\$732,339	5.00	\$748,954	5.38

MATHEMATICS

The Mathematics Department’s mission is to provide aligned, coherent, challenging and equitable mathematics learning experiences taught by skilled and effective educators that create lifelong problem solvers who can collaborate, adapt, and adjust to a diverse and ever changing society.

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

Department staff include the coordinator, two district coaches (one of whom is new in FY19), and part-time clerical support (-0.25 in FY19).

Other expenses consist of instructional materials and professional development opportunities for math educators. In FY19, the pre-existing math software budget of about \$80K has been transferred to the Educational Technology budget, and an additional \$55K has been allocated to Educational Technology for new math software.

Accomplishments and Goals	Timeframe
Engaged math coaches in professional development focused on supporting teachers in implementing mathematical practice standards and ambitious instructions (Number Talks).	Spring 2018
Had 85 students attend summer program expanded to include all day options for families.	August 2017
Revised district assessments grades 3-8 to promote alignment to state standards and consistency across district schools.	Spring 2018
Continued professional learning communities for middle and high school teachers to create curriculum alignment and study the vertical trajectory of mathematical concepts.	Spring 2018
Goal: Review and revise curriculum maps grades 6-8 to create alignment to Massachusetts State Standards incorporating a new aligned primary resource.	June 2019
Goal: Provide professional development for middle school teachers focused on effective instruction in heterogeneous classrooms using aligned math resources.	June 2018-2019
Goal: Create equitable math learning opportunities for middle school students that includes restructuring grade seven mathematics classrooms.	June 2019
Goal: Develop more effective instructional strategies and supports to promote academic achievement of underperforming groups.	June 2019
Goal: Continue curriculum review and alignment in grades K-8.	June 2019

General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits	\$289,975	2.50	\$363,613	3.25
Other Expenses	\$97,027		\$14,427	
Total	\$387,002	2.50	\$378,040	3.25

SCIENCE

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

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

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

Additional expenses include science instructional materials, texts for all JK-8 classrooms and the Maynard Ecology Center, field trips to the Maynard Ecology Center, and the district’s City Sprouts contract.



Accomplishments and Goals	Timeframe
Implemented new 8th grade curriculum and aligned assessments at all upper schools and Amigos along with supportive corresponding professional learning for all educators.	SY 2017-18
Implemented new Biology curriculum and aligned assessments at CRLS along with corresponding supportive professional learning for all educators.	SY 2017-18
Implemented new 2nd and 5th grade science curriculum, field experiences for all students, and aligned assessments across all elementary schools with supportive corresponding professional learning for all educators.	SY 2017-18
Pioneered new curriculum, field experiences, assessments and professional learning models with 3rd grade teachers in three elementary schools.	SY 2017-18
Goal: Implement new district-wide science curriculum in grades 3, modifications to the grade 6 science curriculum, and pioneer new curriculum in Kindergarten with corresponding, aligned and targeted professional learning through all day PD and choice courses.	SY 2018-19

General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits	\$589,109	5.00	\$621,378	5.00
Other Expenses	\$249,982		\$249,982	
Total	\$839,091	5.00	\$871,360	5.00

VISUAL AND PERFORMING ARTS

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

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



Staff budgeted in the department in FY19 include the director, teacher-in-charge, staff developer, clerk and three elementary music teachers. An additional 60 VPA teachers are budgeted in schools across the district.

Other expenses include art supplies (including consumables such as paint, clay, photo equipment, sheet music, costumes, sets, etc); contracted services such as choreographers, theater techs, and accompanists; overtime for personnel at events; and instrument purchases and repair.

Accomplishments and Goals	Timeframe
Purchased new instruments to supply 5 th grade and middle schools.	In Process
Began repairs for the theater facilities.	Ongoing
Housing Theater Festival at CRLS Largest musical production successful.	Spring 18
Goal: Develop new professional development for various disciplines.	SY 2018-19
Goal: Review and address any gaps in scope and sequencing and VPA equity amongst all schools.	SY 2018-19
Goal: Upgrade instruments, take inventory, and re-design instrument check-out system.	SY 2018-19
Goal: Hire support for Production Management Team and facilities.	TBD
Goal: Provide structure for Visual Artists K-8.	TBD
Goal: Address gap in music for 3 rd and 4 th grade.	TBD
Goal: Partner with Mayor's Office to exhibit elementary school art work to the community.	2018-20

General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits	\$792,135	7.00	\$827,113	7.00
Other Expenses	\$229,974		\$229,974	
Total	\$1,022,109	7.00	\$1,057,087	7.00

WORLD LANGUAGE

The mission of the [World Language](#) 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 Language curriculum, which at CRLS includes courses in French, Arabic, Chinese, Spanish, Latin, and American Sign Language. The department is also responsible for world language instruction in Chinese, French, and Spanish at the four Upper Schools, as well as Spanish programs at the Fletcher-Maynard Academy and the Morse and Peabody Schools. The Department facilitates professional development and benchmark assessments using ACTFL World Readiness Standards and nationally recognized World Language assessment tools.

District staff members include the department coordinator and one district coach. One elementary World Language teacher shown in this department in FY18 has since been assigned to and is now budgeted in the Morse (0.50) and Peabody (0.50) Schools. Other expenses include new curriculum texts and online resources to support instruction.

Accomplishments and Goals	Timeframe
Continued training for all teachers in the World Language proficiency standards of the American Council on the Teaching of Foreign Languages (ACTFL).	Fall 2017
Implemented and successfully renewed a \$10,000 grant from the Confucius Institute to support the Gr. 9-12 Chinese program and a \$20,000 grant from the Council for International Educational Exchange to support study abroad experiences for CRLS students.	Fall 2017
Continued expansion of World Language Week celebrations throughout the district.	Spring 2018
Developed a new American Sign Language program at High School Extension Program.	Present - June 2018
Goal: Continue to develop and publish online curriculum units in all languages using the Understanding by Design (UbD) model, ACTFL performance descriptors for Learning Languages as well as ACTFL “Can Do” statements.	Present - June 2019
Goal: Continue implementation of elementary World Language program and Design Lab concepts, with expansion to grade five in SY2018-19 at the Morse and Peabody Schools.	SY 2018-19
Goal: Continue implementation of Chinese Immersion program at the Putnam Ave Upper School, with expansion to 7th grade in SY2018-19 and 8 th grade in SY2019-20.	SY 2018-19 - SY 2019-20

General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits	\$383,045	3.00	\$298,950	2.00
Other Expenses	\$7,518		\$7,518	
Total	\$390,563	3.00	\$306,468	2.00

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OPERATIONS

FAMILY RESOURCE CENTER

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

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

Staff members include the department director, assistant registrar, liaisons (partial FTEs), and clerical support. English Language Learner Department personnel also work collaboratively with the FRC to ensure information is clearly and effectively communicated to all CPS parents. Three bilingual liaisons (Spanish, Portuguese, and Haitian-Creole) assist non-English speaking parents and students with registration information. Other expenses consist primarily of paper, postage, temporary salaries to assist during high season, and funds budgeted for the implementation of an electronic student registration system.

Accomplishments and Goals	Timeframe
Updated data reports and narrative as part of the yearly "Controlled Choice Review" to monitor district-wide enrollment trends and socio-economic balance.	October 2017
Continued to recruit community groups and agencies to participate in the annual "Family Resource Fair."	Jan-Mar 2018
Provided input and feedback on the implications of policy implementation to ensure equity in the student assignment process.	Sept 2017-ongoing
Researched online registration systems and collaborated with ICTS to make school registration more accessible to families.	Sept-Dec 2017
Goal: Promote the upcoming name change to "Student Registration Center" to parents, schools and city agencies.	April 2018
Goal: Begin implementation of new online registration system once procurement is complete.	Sept. 2018
Goal: Host a "Student Registration Center" name change launch party and invite the district.	Sept 2018

General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits	\$312,705	3.00	\$318,991	3.00
Other Expenses	\$93,296		\$93,296	
Total	\$406,001	3.00	\$412,287	3.00

FOOD AND NUTRITION SERVICES

The mission of the [Food and Nutrition Services](#) (FNS) Department is to provide high quality meals using local and wholesome ingredients to the students of Cambridge so they are well nourished and ready to learn. Staff members strive to create a welcoming dining experience for all students while meeting or exceeding Federal nutrition standards and District Wellness Policies. The department is responsible for managing and monitoring the National School Lunch Program and the School Breakfast Program for the district. FNS operates 13 kitchens across the district (one in each school building) and serves more than 700,000 meals every year.

The department employs administrators, drivers, kitchen managers, and food services workers to assist in preparation and cashing. Additional expenses include food supplies, equipment and maintenance, and supplies.

FNS earns substantial receipts from Federal and State reimbursements for students qualifying for free and reduced lunch, as well as from paid meals. In FY19, FNS revenue is expected to fund approximately 61% of expenses. A subsidy funding the balance has been budgeted in the general fund.

Accomplishments and Goals	Timeframe
Engaged student innovation by integrating a student designed logo for the department. The new logo is used in all department correspondence and printed on uniforms.	September 2017
Implemented a formal catering menu to service the school district and the larger community.	Nov. 2017
Goal: Develop our communication with the school community by posting department updates, videos, and events via social media.	September 2018
Goal: Develop and implement mobile meal unit for CRLS to be used in popular student areas for increased sales, and explore a la carte sales.	April 2019

Food Services Budget	FY18 Projected	FY18 FTE	FY19 Adopted	FY19 FTE
Expenses				
Permanent Salaries and Benefits	\$2,280,000	48.96	\$2,370,000	50.18
Food Supplies	\$930,000		\$950,000	
Other Expenses	\$275,000		\$283,704	
Total Expenses	\$3,485,000	48.96	\$3,603,704	50.18
Revenues				
Federal Meal Reimbursements	\$1,440,000		\$1,490,000	
State Meal Reimbursements	\$43,000		\$45,000	
Paid Meals	\$635,000		\$675,000	
Total External Revenues	\$2,118,000		\$2,210,000	
General Fund Proposed Subsidy*	\$1,367,000		\$1,393,704	
Total Budget	\$3,485,000		\$3,603,704	

* Subsidy in FY18 includes \$950K plus benefits costs attributed to all food services personnel district-wide. Subsidy in FY19 includes \$972,500K plus 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 includes the chief information officer, technical support personnel, data managers, network administrators (+1.0 FTE in FY19, beginning halfway through the year), a web administrator, a technical design assistant, a project manager, and a clerk. Department staff members oversee, maintain, and support network and wireless connectivity, internet access, servers, district applications, desktops, hand-held devices, websites, email, the student information system, and the video on demand system.

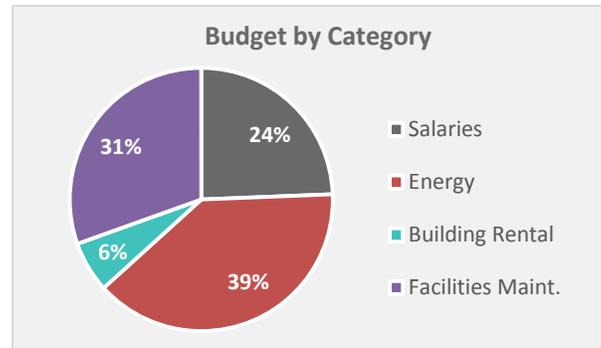
The majority of non-salary expenses in the department are for computer network equipment, computer hardware, and software application licensing and maintenance fees.

Accomplishments and Goals	Timeframe
Transitioned from FirstClass email to Gmail district-wide (staff and students).	Summer 2017
Began CRLS 1:1 roll out with freshman class.	SY 2017-18
Continued implementation of new Transportation Parent Portal System.	2017
Implemented new Facilities Permitting System.	2017
Goal: Complete 1:1 computing model roll out at CRLS.	SY 2018-19
Goal: Implement online registration system for new families/students.	SY 2018-19
Goal: Implement a new district professional development tracking system.	SY 2018-19
Goal: Begin wireless infrastructure enhancement program.	SY 2018-19
Goal: Identify and implement more streamlined communication tools across the district.	SY 2018-19

General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits	\$1,309,242	13.00	\$1,509,767	14.00
Other Expenses	\$353,559		\$353,559	
Total	\$1,662,801	13.00	\$1,863,326	14.00

FACILITIES MANAGEMENT

The mission of the [Facilities Management](#) 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. It also manages custodial staff work orders district-wide.



Facilities Management personnel include the department director, a custodial manager, a maintenance manager, a fiscal manager, a clerk, and 12 trades staff (+1.0 FTE in FY19 for an HVAC technician). Four custodians are also budgeted in the department, while 58 other custodians are accounted for in individual school budgets.

In addition to personnel costs, the department manages the district's \$3.2M energy budget, district building rental expenses, and a \$2.5M operational budget for trade services and supplies, operational supplies, custodial services and supplies, and special projects.

Accomplishments and Goals	Timeframe
Worked with Green Communities Committee and Community Development to outline implementation of Building Energy Disclosure Ordinance for City, including school buildings.	Ongoing (Quarterly)
Completed roof replacement project at the Fletcher Maynard Academy, boiler replacement at the Amigos School, and asbestos tile removal from all classrooms at Amigos School.	Summer 2017
Completed outfitting of new office and classroom space at all locations; completed projects requested by principals and staff including painting, remodeling and equipment installation.	Summer 2017
Goal: Review and implement compliance w/ all applicable federal, state and city regulations.	Fall 2018
Goal: Continue planning for the King Open/Cambridge Street Upper School project.	Ongoing
Goal: Continue asbestos tile removal program from classrooms.	Summer 2018
Goal: Create cleaning protocols and standards across the school district.	Fall 2018
Goal: Work with individual school administrative teams to proactively identify maintenance needs that can be reviewed and prioritized for repairs.	Ongoing (Annually)

General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits	\$1,910,840	19.80	\$2,033,486	20.80
Energy	\$3,300,000		\$3,245,000	
Building Rental and Telephones	\$620,625		\$520,625	
Facilities Maintenance	\$2,544,699		\$2,542,748	
Total	\$8,376,164	19.80	\$8,341,859	20.80

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 emergency preparedness training and serves as liaison to police, fire, courts and DCFS.

Safety personnel include the department director, safety specialists, and clerical support (+0.25 FTE in FY19). Safety personnel 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 conduct safety/security assessments. They also manage safety and security projects and monitor related technological systems across the district.

Other expenses include a Project Alliance membership for entire school system, equipment maintenance and hardware, and occasional overtime. A one-time allocation of \$20K in FY18 was made for communications equipment and has been removed in FY19.

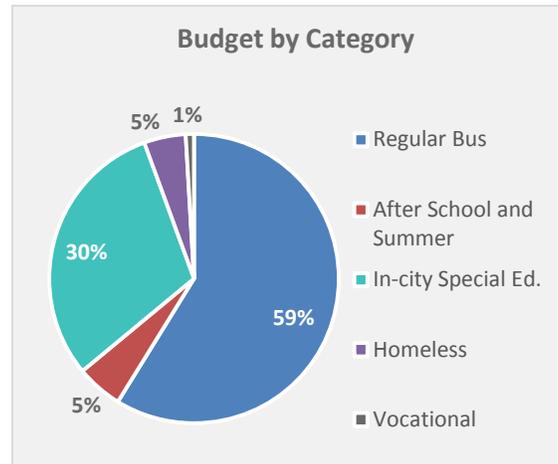
Accomplishments and Goals	Timeframe
Goal: Ensure Emergency Procedures align with national best practices and coordinate training for all CPSD Administration/staff on Evacuation and Intruder protocols. Collaborate with ICTS on developing and implementing a rapid DeskTop Alert System.	Spring 2018
Goal: Evaluate and upgrade all CPS Bi-Directional amplifiers to ensure first responders and safety staff will have radio capabilities when responding to emergencies.	Spring-Fall 2018-19
Goal: Increase levels of training for all CPS Safety and Security staff to include proper approach and technique for restraint (Crisis Prevention Institute Training).	School Year 2018-19
Goal: Continue to conduct district wide inventory of all Readiness Emergency Management materials (REMS). Replace materials as needed.	Ongoing
Goal: Introduce technology for check in procedures at all schools that create visitor passes out of IDs and automatically scan the sex offender registry.	School Year 2018-19
Goal: Work with CPS administration and ICTS in developing a program to better monitor students with attendance issues for the purpose of providing support to deter behavior at the earliest stage.	Ongoing

General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits	\$957,381	10.75	\$992,388	11.00
Other Expenses	\$46,763		\$26,763	
Total	\$1,004,144	10.75	\$1,019,151	11.00

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 gr. K-5 students who reside 1 mile or more from their school and gr. 6-8 students who reside 1.5 miles or more away. 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 living in transitional housing outside of Cambridge but have declared Cambridge their home.



Department staff members include the Transportation supervisor, a shared (with Facilities Management) fiscal manager position, a part-time clerk, and one bus driver.

Transportation service contracts with outside vendors account for 96% of the department’s budget. Costs for regular busing and specialized busing for in-city students with disabilities have increased significantly in the current year and are expected to increase again in FY19. Eastern Bus Company currently provides all regular bus transportation for the district under a 5-year contract that commenced in September 2015. The department also maintains an agreement with SP&R Transportation for special education and homeless student transportation, as well as various small contracts. Both Eastern Bus Company and SP&R Transportation own and operate the vehicles used to transport students and employ all drivers and monitors. Athletics and Physical Education transportation are budgeted in those departments, and out of city special education transportation is budgeted in the Office of Student Services.

Accomplishments and Goals	Timeframe
Implemented new Parent Portal System.	SY 2017-18
Goal: Conduct operations and route planning study.	Spring 18
Goal: Continue pilot of electric school bus acquired through MA Dept of Energy Resources grant program.	Ongoing
Goal: Familiarize the school community with new Parent Portal tools and encourage participation.	Ongoing
Goal: Improve channels of communication with school staff, families, and vendors.	Ongoing

General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits	\$231,986	2.70	\$238,380	2.70
Transportation Services*	\$5,546,507		\$6,509,476	
Other Expenses	\$50,668		\$56,668	
Total	\$5,828,161	2.70	\$6,804,524	2.70

*Out of district special education transportation budget of \$2.5M previously reflected in Transportation Dept. now budgeted in Office of Student Services.

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ADMINISTRATION

SUPERINTENDENT OF SCHOOLS

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

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

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

General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits	\$496,932	2.50	\$499,383	2.50
Other Expenses	\$87,998		\$71,998	
Total	\$584,930	2.50	\$571,381	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, Facilities Management, the Family Resource Center, Transportation, Food Services, Safety & Security, and – alongside the Offices of Elementary Education and Curriculum & Instruction – the Information, Communications and Technology Services (ICTS) Department. 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 assistant), 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
Began preliminary discussions with the City Manager’s Office regarding new Tobin/Vassal Lane Upper School Complex.	SY 2017-18
Revised registration guidelines for certain language immersion programs.	SY 2017-18
Designated gender inclusive restrooms in all schools.	SY 2017-18
Installed dispensers and free feminine products in female bathrooms at all schools.	SY 2017-18
Completed 100% online bus tracking system.	SY 2017-18
Revised District’s Five Year Capital Plan.	SY 2017-18
Completed construction of one additional science lab at CRLS.	SY 2017-18
Goal: Conduct transportation operations and route planning study.	Spring/Sum. 18
Goal: Select architect for Tobin/VLUS Complex.	Spring/Sum. 18
Goal: Conduct feasibility programming for VLUS/Tobin Complex.	Winter/Spr. 19
Goal: Plan for move of administration to new facility.	SY 2018-19
Goal: Plan for move of the King Open/Cambridge Street Upper School to new complex.	Winter/Spr. 19

General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits	\$549,245	4.50	\$560,287	4.50
Other Expenses	\$41,132		\$41,132	
Total	\$590,377	4.50	\$601,419	4.50

LEGAL COUNSEL

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

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

The department staff includes the Legal Counsel and a clerk.

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

Accomplishments and Goals	Timeframe
Negotiated collective bargaining agreements with one of the eight labor units.	May 2017
Drafted and reviewed proposed amendments to existing School Committee policies and school department administrative guidelines and drafted and reviewed recommendations for new School Committee policies and administrative guidelines.	Ongoing
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 seven of the eight labor units.	Ongoing
Goal: Continue to serve as a resource for school administrators, school department heads, and other school staff by providing training on school-related legal issues.	Ongoing
Goal: Draft and approve a variety of legal instruments required to support the orderly accomplishment of CPS' operations.	Ongoing

General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits	\$255,784	2.00	\$263,131	2.00
Other Expenses	\$96,189		\$96,189	
Total	\$351,973	2.00	\$359,320	2.00

HUMAN RESOURCES

The [Human Resources](#) (HR) 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 Equal Employment Opportunity and Affirmative Action objectives, as well as employee policies and the district’s 8 collective bargaining agreements.

Department staff members include the HR director, HR manager, program manager for diversity development, HRIS systems specialist, and clerical staff. HR staff provide employment-related support to over 1,500 employees, administer employee benefits and compensation programs, coordinate staff performance evaluations, maintain personnel data and records, coordinate staff recruitment, hiring and retention programs, and conduct grievance and disciplinary investigations alongside CPS’s Legal Counsel and Chief Operating Officer.

Other expenses include School Stream, Talent Ed, Substitute Online, and TeachPoint software; the district’s Wellness Program (EAP) contract; costs related to recruitment, supplies, printing, and advertising; and, new in FY19, stipends for the “Para to Teacher” diversity initiative.

Accomplishments and Goals	Timeframe
Achieved 44% rate of diversity among newly hired teachers.	Sept. 2017
Coordinated conversion to a new and enhanced online job application management and employee onboarding system (TalentED) to enable enhanced recruitment ability and the introduction of fully digital and paperless employee personnel files commencing with new hires in Spring 2018 onward. Provided training and ongoing supports to all CPS administrators.	September 2017-April 2018
Initiated and completed departmental restructuring to encompass establishment of CPS’s new 3D: Dynamic Diversity Development initiative.	July-Oct 2017
Revamped and redesigned HR CPS website to strengthen district recruitment and hiring branding, and offer improved and streamlined access to employment related information to current and future staff members.	Sept. 2017-Feb. 2018
Conducted Drug & Alcohol Free Workplace training sessions for all CPS administrators. Implemented new Peer Evaluation Pilot Program.	SY 2017-18
Goal: Partner with institution of higher education to develop and implement a new “Para to Teacher” diversity initiative aimed at furthering the pipeline of teachers of color.	March 2018-June 2019

General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits	\$967,155	9.00	\$996,728	9.00
Other Expenses	\$170,239		\$206,239	
Total	\$1,137,394	9.00	\$1,202,967	9.00

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, including the leading the development of the district’s annual operating budget and is responsible for overall budget management. The CFO is responsible for ensuring that the Cambridge Public Schools complies with all federal, state and city fiscal requirements 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 Budget/Financial Operations assistant director, Payroll manager, and Purchasing/Accounts Payable manager report to the CFO.

Other expenses include office supplies and printing.

Accomplishments and Goals	Timeframe
Created Facilities Rental Policy and Procedures Manual and implemented on-line system for rental permits.	Fall 2017
Goal: Collaborate with Office of Elementary Education and the City’s Department of Human Service programs team to conduct an analysis of various options for expanding access to high quality, affordable preschool.	Spring & Summer 2018
Goal: Continue to collaborate with members of the administrative council on implementation of District Plan Strategic Objective 5, Implementation and Progress Monitoring.	School year 2018-19
Goal: Work with larger operational departments, such as Facilities Management and Transportation, to build capacity in financial management.	School year 2018-19
Goal: Review and Revise the “Administrator’s Guide to Financial Procedures” and ensure that principals and administrators have access to updated information and training when required.	School year 2018-19
Goal: Support roll-out of on-line requisition system to larger departments.	School year 2018-19

General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits	\$212,189	1.00	\$216,455	1.00
Other Expenses	\$4,825		\$4,825	
Total	\$217,014	1.00	\$221,280	1.00

FINANCIAL OPERATIONS/BUDGET

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

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

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

Other expenses for the department include postage and office supplies.

Accomplishments and Goals	Timeframe
Worked with school principals and City of Cambridge Finance staff to review and streamline Student Activity Fund policies and procedures to better facilitate transactions required by the schools while maintaining compliance with state regulations and City fiscal policies.	Fall 2017
Worked with City of Cambridge Budget staff and staff at the Cambridge Rindge and Latin School to implement the school's first Participatory Budget process.	Winter/Spr. 2018
Goal: Work with City of Cambridge Budget staff to coordinate and collaborate around budget development software for potential implementation for FY20 budget cycle.	Summer/Fall 2018
Goal: Develop and offer new employee and regular "refresher" trainings in financial procedures for administrative staff district-wide.	School Year 2018-19
Goal: Identify engaging professional development opportunities for department staff.	School Year 2018-19

General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits	\$435,762	4.00	\$456,712	4.00
Other Expenses	\$3,175		\$3,175	
Total	\$438,937	4.00	\$459,887	4.00

PAYROLL

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

The department processes the CPS weekly and semi-monthly payroll for all salaried, hourly, temporary, and contracted employees, as well as prints and mails all issued paychecks and advices. On average, department staff members process approximately 260 paychecks weekly and 1,475 paychecks semi-monthly. The department maintains 45 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. In FY18, 0.4 of a 1.0 clerical FTE was reassigned from Payroll to Accounts Payable.

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
Staff attended Payroll Tax Law training and Year-end training for 2017 as part of Payroll certification process.	Fall 2017
Goal: Work with City staff to complete PeopleTools upgrade from version 8.54 to 8.56 and PeopleSoft implementation of the Fluid Interface.	Spring/Fall 2018

General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits	\$452,764	5.50	\$462,816	5.10
Other Expenses	\$68,884		\$68,884	
Total	\$521,648	5.50	\$531,700	5.10

PURCHASING & ACCOUNTS PAYABLE

The [Purchasing](#) and [Accounts Payable](#) (AP) 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 (Purchasing/Accounts Payable manager, AP coordinator, and 5.40 clerical FTEs) 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. In FY18, 0.4 of a 1.0 clerical FTE was reassigned from Payroll to Accounts Payable. In addition, a 1.0 clerk position has been added to Purchasing in FY19.

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

Accomplishments and Goals	Timeframe
Utilized departmental tools to ensure consistent compliance with municipal procurement laws and City policy.	Ongoing
Continued to develop documentation of internal office procedures.	Ongoing
Goal: Review and reallocate staff responsibilities as necessary to comply with the enactment of the Municipal Modernization Act and Chapter 30B dollar threshold adjustments.	Ongoing
Goal: Begin to pilot the PeopleSoft electronic requisition submission system.	SY 2018-19
Goal: Continue to cross-train staff to provide more efficient and thorough customer service to CPS departments and outside vendors.	SY 2018-19
Goal: Provide training sessions and update written reference documentation for administrators and staff in order to facilitate a better understanding of procurement law.	SY 2018-19

General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits	\$544,299	6.00	\$630,837	7.40
Other Expenses	\$14,045		\$14,045	
Total	\$558,274	6.00	\$644,882	7.40

FAMILY ENGAGEMENT & COMMUNICATIONS

The mission of the Family Engagement & Communications Team is to strengthen the link between culturally proficient family engagement and student learning. The team works with families and partners to build a coherent approach to Family Engagement and its role in public education while building the capacity of schools and departments to strengthen relationships with families, particularly those who face barriers to participation.

The team includes the welcoming schools coordinator (.5FTE) and the communications manager (increased from 0.80 FTE to 1.0 in FY19). 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 public information and communication that supports families to understand, access, and provide input into district policies and practices; and strengthening the visibility of public education in Cambridge and beyond.

Other expenses for the department include costs associated with the Community Engagement Team (+\$5,000 in FY19), as well as district-wide publication and translation costs (+\$5,500 in FY19).

Accomplishments and Goals	Timeframe
Developed a district definition of “Advocacy” and consulted with schools around integrating the CPS Family Engagement model into their School Improvement planning.	Fall 2017
Contributed to two new annual surveys designed to measure annual progress towards building mutual relationships with diverse families; and conducted outreach to ensure representative participation by diverse families in the school climate survey.	SY 2017-18
Organized trainings and facilitated sharing of best practices for culturally proficient family engagement in partnership with family liaisons and the Community Engagement Team.	SY 2017-18
Conducted a comprehensive review of communication practices in order to create guidelines and minimum expectations for district and school-based communication.	SY 2017-18
Streamlined the procedures for family engagement needs including accessing the Community Engagement Team, providing translation and interpretation, and streamlining financial procedures involved in arranging childcare and meals for family events.	SY 2017-18
Goal: Roll out district-wide a communication toolbox, which includes multi-channel communication strategies and clear procedures and guidance for language translation.	SY 2018-19
Goal: Support schools in refining their family engagement activities toward the goal of focusing on higher-impact and culturally-proficient family engagement strategies.	SY 2018-19
Goal: Define and document a set of shared FE practices that applies across all schools.	SY 2018-19

General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits	\$143,532	1.30	\$171,607	1.50
Other Expenses	\$139,000		\$149,500	
Total	\$282,532	1.30	\$321,107	1.50

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 2.10 FTEs, which includes the School Committee executive secretary, a clerk, and 0.10 FTE of a media programming assistant (shared between the School Committee, Library Media and the Rindge School of Technical Arts), a newly created position in FY19 funded by a transfer from temporary salaries.

Other expenses include travel, food, and temporary salaries for technical services required at night meetings. Because there will be no inauguration event in FY19 (elections happen every other year), funds budgeted for the event in FY18 have been removed from the FY19 allocation.

General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits*	\$528,720	2.00	\$540,037	2.10
Other Expenses	\$61,733		\$47,983	
Total	\$590,453	2.00	\$588,020	2.10

*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 upcoming 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 FY19 include 1.93 general reserve teachers, 1.0 SEI reserve teacher, 2.0 general reserve paraprofessionals, and 1.0 SEI reserve paraprofessional.

Other items budgeted under this designation include funding for Cultural Proficiency and Targeted School Support, as well as \$60K for school field trips.

General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent Salaries and Benefits	\$700,088	9.00	\$392,276	5.93
Other Expenses	\$290,000		\$285,000	
Total	\$990,088	9.00	\$677,276	5.93

SYSTEMWIDE ACCOUNTS

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

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

The majority of the decrease in non-salary expenses shown below is attributable to the completion of debt service payments made directly from the CPS budget. From FY19 on, debt service payments will be made from the City's budget.

General Fund Budget	FY18 Adopted	FY18 FTE	FY19 Adopted	FY19 FTE
Permanent and Temporary Salaries	\$2,963,355	1.00	\$2,919,389	1.00
Other Expenses	\$2,601,914		\$1,994,975	
Total	\$5,565,269	1.00	\$4,914,364	1.00

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SCHOOLS

ELEMENTARY SCHOOL STAFF

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
Principal	12.00	-	12.00
Assistant Principal	6.00	-	6.00
School Operations Manager	6.00	-	6.00
Social Worker	3.00	1.00	4.00
Clerk	12.00	-	12.00
Family Liaison	8.56	1.44	10.00
Program Manager/Coordinator	1.54	-	1.54
Management Total	49.10	2.44	51.54
Teacher	179.67	2.87	182.54
Teacher-OLA	7.00	-	7.00
Teacher-Dual Language	3.00	-	3.00
Teacher-Title I	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	40.70	0.20	40.90
Teacher-SEI	13.67	-	13.67
Guidance Counselor	0.67	-	0.67
Interventionist	17.00	0.50	17.50
Reading Recovery Teacher Leader	0.50	-	0.50
Teacher-ESL Support	16.27	1.00	17.27
Coach-Math/Literacy	24.00	-	24.00
Teacher/Staff Developer	1.00	-	1.00
Teacher-Title I	3.67	-	3.67
Library Media	12.00	-	12.00
Teacher-World Language	4.20	-	4.20
Teacher Technology	6.50	-	6.50
Aide	118.00	(1.50)	116.50
Building Substitute	12.00	-	12.00
Instructional Staff-General Education Total	460.85	3.07	463.92
Special Education-Teacher/Specialist	114.50	(0.40)	114.10
Special Education- Psychologist & Adjust Counsel /Social Worker	24.80	-	24.80
Special Education-Aide	83.50	3.00	86.50
Instructional Staff-Special Education Total	222.80	2.60	225.40
Technology Assistant	6.00	-	6.00
Cafeteria (incl. Food Services Revolving Fund)	46.50	-	46.50
Custodians	40.00	-	40.00
Other Total	92.50	-	92.50
Elementary School Total FTE	825.25	8.11	833.36

AMIGOS SCHOOL STAFF

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	0.63	0.12	0.75
Management Total	3.63	0.12	3.75
Teacher	19.67	1.50	21.17
Teacher-Dual Language	3.00	-	3.00
Teacher-Art/Music/Health & PhysEd	4.00	0.20	4.20
Guidance Counselor	0.67	-	0.67
Interventionist	2.00	0.50	2.50
Teacher-ESL Support	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher-World Language	0.20	-	0.20
Teacher Technology	0.50	-	0.50
Aide	10.00	0.50	10.50
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	45.04	2.70	47.74
Special Education-Teacher/Specialist	4.40	-	4.40
Special Education- Psychologist & Adjust Counsel /Social Worker	2.00	-	2.00
Special Education-Aide	1.00	-	1.00
Instructional Staff-Special Education Total	7.40	-	7.40
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	2.88	-	2.88
Custodians	3.00	-	3.00
Other Total	6.38	-	6.38
Amigos School Total FTE	62.45	2.82	65.27

BALDWIN SCHOOL STAFF

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	0.50	-	0.50
Clerk	1.00	-	1.00
Family Liaison	0.63	0.12	0.75
Management Total	4.13	0.12	4.25
Teacher	17.00	-	17.00
Teacher-Art/Music/Health & PhysEd	3.60	-	3.60
Interventionist	2.00	-	2.00
Teacher-ESL Support	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	9.50	(0.50)	9.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	37.60	(0.50)	37.10
Special Education-Teacher/Specialist	12.00	(0.40)	11.60
Special Education- Psychologist & Adjust Counsel /Social Worker	3.00	-	3.00
Special Education-Aide	8.20	-	8.20
Instructional Staff-Special Education Total	23.20	(0.40)	22.80
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.45	-	3.45
Custodians	3.00	-	3.00
Other Total	6.95	-	6.95
Baldwin School Total FTE	71.88	(0.78)	71.10

CAMBRIDGEPORT SCHOOL STAFF

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	0.63	0.12	0.75
Management Total	3.63	0.12	3.75
Teacher	15.00	-	15.00
Teacher-Art/Music/Health & PhysEd	2.60	-	2.60
Interventionist	1.00	-	1.00
Teacher-ESL Support	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Teacher-Title I	0.50	-	0.50
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	8.50	(1.50)	7.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	33.10	(1.50)	31.60
Special Education-Teacher/Specialist	8.70	-	8.70
Special Education- Psychologist & Adjust Counsel /Social Worker	2.00	-	2.00
Special Education-Aide	8.30	-	8.30
Instructional Staff-Special Education Total	19.00	-	19.00
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	2.95	-	2.95
Custodians	2.00	-	2.00
Other Total	5.45	-	5.45
Cambridgeport School Total FTE	61.18	(1.38)	59.80

FLETCHER/MAYNARD ACADEMY STAFF

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	0.63	0.12	0.75
Program Manager/Coordinator	0.54	-	0.54
Management Total	4.17	0.12	4.29
Teacher	16.00	-	16.00
Teacher-Title I	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	4.00	-	4.00
Interventionist	2.00	-	2.00
Teacher-ESL Support	1.00	0.33	1.33
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher-World Language	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	8.00	-	8.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	37.50	0.33	37.83
Special Education-Teacher/Specialist	16.34	-	16.34
Special Education- Psychologist & Adjust Counsel /Social Worker	2.00	-	2.00
Special Education-Aide	18.00	-	18.00
Instructional Staff-Special Education Total	36.34	-	36.34
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.80	-	3.80
Custodians	3.00	-	3.00
Other Total	7.30	-	7.30
Fletcher/Maynard Academy Total FTE	85.31	0.45	85.76

GRAHAM AND PARKS SCHOOL STAFF

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
Principal	1.00	-	1.00
School Operations Manager	1.00	-	1.00
Social Worker	-	0.50	0.50
Clerk	1.00	-	1.00
Family Liaison	1.63	0.12	1.75
Management Total	4.63	0.62	5.25
Teacher	13.00	-	13.00
Teacher-Art/Music/Health & PhysEd	3.40	-	3.40
Teacher-SEI	8.00	-	8.00
Interventionist	1.00	-	1.00
Teacher-ESL Support	1.50	-	1.50
Coach-Math/Literacy	2.00	-	2.00
Teacher-Title I	0.67	-	0.67
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	12.50	1.00	13.50
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	44.57	1.00	45.57
Special Education-Teacher/Specialist	9.30	-	9.30
Special Education- Psychologist & Adjust Counsel /Social Worker	2.00	-	2.00
Special Education-Aide	4.70	-	4.70
Instructional Staff-Special Education Total	16.00	-	16.00
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.79	-	3.79
Custodians	3.00	-	3.00
Other Total	7.29	-	7.29
Graham & Park School Total FTE	72.49	1.62	74.11

HAGGERTY SCHOOL STAFF

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
Principal	1.00	-	1.00
School Operations Manager	1.00	-	1.00
Social Worker	0.50	-	0.50
Clerk	1.00	-	1.00
Family Liaison	0.63	0.12	0.75
Management Total	4.13	0.12	4.25
Teacher	13.00	-	13.00
Teacher-OLA	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	3.30	-	3.30
Interventionist	1.00	-	1.00
Teacher-ESL Support	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	7.50	(1.00)	6.50
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	31.30	(1.00)	30.30
Special Education-Teacher/Specialist	7.90	-	7.90
Special Education- Psychologist & Adjust Counsel /Social Worker	2.00	-	2.00
Special Education-Aide	5.00	2.00	7.00
Instructional Staff-Special Education Total	14.90	2.00	16.90
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	2.88	-	2.88
Custodians	2.00	-	2.00
Other Total	5.38	-	5.38
Haggerty School Total FTE	55.71	1.12	56.83

KENNEDY/LONGFELLOW SCHOOL STAFF

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	0.50	0.50	1.00
Clerk	1.00	-	1.00
Family Liaison	0.63	0.12	0.75
Management Total	4.13	0.62	4.75
Teacher	14.00	0.20	14.20
Teacher-Art/Music/Health & PhysEd	3.40	-	3.40
Teacher-SEI	5.67	-	5.67
Interventionist	2.00	-	2.00
Teacher-ESL Support	1.50	-	1.50
Coach-Math/Literacy	2.00	-	2.00
Teacher-Title I	1.00	-	1.00
Library Media	1.00	-	1.00
Teacher Technology	1.00	-	1.00
Aide	12.00	-	12.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	44.57	0.20	44.77
Special Education-Teacher/Specialist	5.90	-	5.90
Special Education- Psychologist & Adjust Counsel /Social Worker	2.00	-	2.00
Special Education-Aide	2.00	-	2.00
Instructional Staff-Special Education Total	9.90	-	9.90
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	5.02	-	5.02
Custodians	4.00	-	4.00
Other Total	9.52	-	9.52
Kennedy/Longfellow School Total FTE	68.12	0.82	68.94

KING OPEN SCHOOL STAFF

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
Principal	1.00	-	1.00
School Operations Manager	1.00	-	1.00
Social Worker	0.50	-	0.50
Clerk	1.00	-	1.00
Family Liaison	0.63	0.12	0.75
Program Manager/Coordinator	1.00	-	1.00
Management Total	5.13	0.12	5.25
Teacher	14.00	-	14.00
Teacher-OLA	6.00	-	6.00
Teacher-Art/Music/Health & PhysEd	3.60	-	3.60
Interventionist	2.00	-	2.00
Reading Recovery Teacher Leader	0.50	-	0.50
Teacher-ESL Support	1.00	0.67	1.67
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	9.50	(1.00)	8.50
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	41.10	(0.33)	40.77
Special Education-Teacher/Specialist	13.29	-	13.29
Special Education- Psychologist & Adjust Counsel /Social Worker	2.00	-	2.00
Special Education-Aide	11.30	1.00	12.30
Instructional Staff-Special Education Total	26.59	1.00	27.59
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.72	-	3.72
Custodians	4.00	-	4.00
Other Total	8.22	-	8.22
King Open School Total FTE	81.04	0.79	81.83

ML KING JR. SCHOOL STAFF

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
Principal	1.00	-	1.00
School Operations Manager	1.00	-	1.00
Social Worker	0.50	-	0.50
Clerk	1.00	-	1.00
Family Liaison	0.63	0.12	0.75
Management Total	4.13	0.12	4.25
Teacher	17.00	1.17	18.17
Teacher-Art/Music/Health & PhysEd	3.00	-	3.00
Interventionist	1.00	-	1.00
Teacher-ESL Support	3.67	-	3.67
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher-World Language	2.00	-	2.00
Teacher Technology	0.50	-	0.50
Aide	9.50	1.00	10.50
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	40.67	2.17	42.84
Special Education-Teacher/Specialist	4.80	-	4.80
Special Education- Psychologist & Adjust Counsel /Social Worker	2.00	-	2.00
Instructional Staff-Special Education Total	6.80	-	6.80
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	5.24	-	5.24
Custodians	5.00	-	5.00
Other Total	10.74	-	10.74
ML King Jr. School Total FTE	62.34	2.29	64.63

MORSE SCHOOL STAFF

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	0.50	-	0.50
Clerk	1.00	-	1.00
Family Liaison	0.63	0.12	0.75
Management Total	4.13	0.12	4.25
Teacher	14.00	-	14.00
Teacher-Art/Music/Health & PhysEd	3.40	-	3.40
Interventionist	1.00	-	1.00
Teacher-ESL Support	1.60	-	1.60
Coach-Math/Literacy	2.00	-	2.00
Teacher-Title I	1.00	-	1.00
Library Media	1.00	-	1.00
Teacher-World Language	0.50	-	0.50
Teacher Technology	0.50	-	0.50
Aide	6.50	-	6.50
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	32.50	-	32.50
Special Education-Teacher/Specialist	17.00	-	17.00
Special Education- Psychologist & Adjust Counsel /Social Worker	1.80	-	1.80
Special Education-Aide	17.00	-	17.00
Instructional Staff-Special Education Total	35.80	-	35.80
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.79	-	3.79
Custodians	3.00	-	3.00
Other Total	7.29	-	7.29
Morse School Total FTE	79.72	0.12	79.84

PEABODY SCHOOL STAFF

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
Principal	1.00	-	1.00
School Operations Manager	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	0.63	0.12	0.75
Management Total	3.63	0.12	3.75
Teacher	14.00	-	14.00
Teacher-Art/Music/Health & PhysEd	3.60	-	3.60
Interventionist	1.00	-	1.00
Teacher-ESL Support	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Teacher-Title I	0.50	-	0.50
Library Media	1.00	-	1.00
Teacher-World Language	0.50	-	0.50
Teacher Technology	0.50	-	0.50
Aide	9.00	-	9.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	34.10	-	34.10
Special Education-Teacher/Specialist	8.87	-	8.87
Special Education- Psychologist & Adjust Counsel /Social Worker	2.00	-	2.00
Special Education-Aide	5.00	-	5.00
Instructional Staff-Special Education Total	15.87	-	15.87
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.24	-	4.24
Custodians	4.00	-	4.00
Other Total	8.74	-	8.74
Peabody School Total FTE	62.34	0.12	62.46

TOBIN SCHOOL STAFF

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
Principal	1.00	-	1.00
School Operations Manager	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	0.63	0.12	0.75
Management Total	3.63	0.12	3.75
Teacher	13.00	-	13.00
Teacher-Art/Music/Health & PhysEd	2.80	-	2.80
Interventionist	1.00	-	1.00
Teacher-ESL Support	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Teacher/Staff Developer	1.00	-	1.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	15.50	-	15.50
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	38.80	-	38.80
Special Education-Teacher/Specialist	6.00	-	6.00
Special Education- Psychologist & Adjust Counsel /Social Worker	2.00	-	2.00
Special Education-Aide	3.00	-	3.00
Instructional Staff-Special Education Total	11.00	-	11.00
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.74	-	4.74
Custodians	4.00	-	4.00
Other Total	9.24	-	9.24
Tobin School Total FTE	62.67	0.12	62.79

UPPER SCHOOL STAFF

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
Head of Upper School	4.00	-	4.00
Assistant Principal	4.00	-	4.00
Clerk	4.00	-	4.00
Family Liaison	-	2.00	2.00
Management Total	12.00	2.00	14.00
Teacher	49.00	-	49.00
Teacher-SEI	4.40	-	4.40
Teacher-ESL Support	1.33	-	1.33
Teacher-Art/Music/Health & PhysEd	24.70	0.80	25.50
Guidance Counselor	5.00	-	5.00
Instructional Support Coach	0.50	-	0.50
Interventionist	9.00	3.00	12.00
Coach-Math/Literacy	3.00	-	3.00
Instructional Support Coach	0.50	-	0.50
Teacher-World Language	9.80	-	9.80
Library Media	4.00	-	4.00
Aide-SEI	2.00	-	2.00
Building Substitute	4.00	-	4.00
Instructional Staff-General Education Total	117.23	3.80	121.03
Special Education-Teacher/Specialist	36.00	2.00	38.00
Special Education- Psychologist & Adjust Counsel /Social Worker	8.00	-	8.00
Special Education-Aide	16.00	3.00	19.00
Instructional Staff-Special Education Total	60.00	5.00	65.00
Technology Assistant	2.00	-	2.00
Cafeteria (incl. Food Services Revolving Fund)	5.44	-	5.44
Other Total	7.44	-	7.44
Upper School Total FTE	196.67	10.80	207.47

CAMBRIDGE STREET UPPER SCHOOL STAFF

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	-	0.50	0.50
Management Total	3.00	0.50	3.50
Teacher	13.00	-	13.00
Teacher-ESL Support	0.50	-	0.50
Teacher-Art/Music/Health & PhysEd	6.30	-	6.30
Guidance Counselor	1.00	-	1.00
Interventionist	2.00	1.00	3.00
Coach-Math/Literacy	1.00	-	1.00
Teacher-World Language	2.00	-	2.00
Library Media	1.00	-	1.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	27.80	1.00	28.80
Special Education-Teacher/Specialist	9.80	1.00	10.80
Special Education- Psychologist & Adjust Counsel /Social Worker	2.00	-	2.00
Special Education-Aide	8.00	3.00	11.00
Instructional Staff-Special Education Total	19.80	4.00	23.80
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	-	1.36
Other Total	1.86	-	1.86
Cambridge St. Upper School Total FTE	52.46	5.50	57.96

PUTNAM AVE UPPER SCHOOL STAFF

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	-	0.50	0.50
Management Total	3.00	0.50	3.50
Teacher	12.00	-	12.00
Teacher-ESL Support	0.33	-	0.33
Teacher-Art/Music/Health & PhysEd	6.00	-	6.00
Guidance Counselor	2.00	-	2.00
Instructional Support Coach	0.50	-	0.50
Interventionist	3.00	1.00	4.00
Instructional Support Coach	0.50	-	0.50
Teacher-World Language	3.80	-	3.80
Library Media	1.00	-	1.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	30.13	1.00	31.13
Special Education-Teacher/Specialist	9.20	-	9.20
Special Education- Psychologist & Adjust Counsel /Social Worker	2.00	-	2.00
Special Education-Aide	3.00	-	3.00
Instructional Staff-Special Education Total	14.20	-	14.20
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	-	1.36
Other Total	1.86	-	1.86
Putnam Ave. Upper School Total FTE	49.19	1.50	50.69

RINDGE AVE UPPER SCHOOL STAFF

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	-	0.50	0.50
Management Total	3.00	0.50	3.50
Teacher	12.00	-	12.00
Teacher-ESL Support	0.50	-	0.50
Teacher-Art/Music/Health & PhysEd	6.50	-	6.50
Guidance Counselor	1.00	-	1.00
Interventionist	2.00	0.50	2.50
Coach-Math/Literacy	1.00	-	1.00
Teacher-World Language	2.00	-	2.00
Library Media	1.00	-	1.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	27.00	0.50	27.50
Special Education-Teacher/Specialist	7.60	-	7.60
Special Education- Psychologist & Adjust Counsel /Social Worker	2.00	-	2.00
Special Education-Aide	2.00	-	2.00
Instructional Staff-Special Education Total	11.60	-	11.60
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	-	1.36
Other Total	1.86	-	1.86
Rindge Ave. Upper School Total FTE	43.46	1.00	44.46

VASSAL LANE UPPER SCHOOL STAFF

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	-	0.50	0.50
Management Total	3.00	0.50	3.50
Teacher	12.00	-	12.00
Teacher-SEI	4.40	-	4.40
Teacher-Art/Music/Health & PhysEd	5.90	0.80	6.70
Guidance Counselor	1.00	-	1.00
Interventionist	2.00	0.50	2.50
Coach-Math/Literacy	1.00	-	1.00
Teacher-World Language	2.00	-	2.00
Library Media	1.00	-	1.00
Aide-SEI	2.00	-	2.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	32.30	1.30	33.60
Special Education-Teacher/Specialist	9.40	1.00	10.40
Special Education- Psychologist & Adjust Counsel /Social Worker	2.00	-	2.00
Special Education-Aide	3.00	-	3.00
Instructional Staff-Special Education Total	14.40	1.00	15.40
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	-	1.36
Other Total	1.86	-	1.86
Vassal Lane Upper School Total FTE	51.56	2.80	54.36

SECONDARY SCHOOL STAFF

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
Executive Director RSTA	1.00	-	1.00
Principal	2.00	-	2.00
Assistant Principal	1.00	-	1.00
Dean	8.00	-	8.00
Coordinator/Manager	3.00	-	3.00
Academic Support Program Manager	1.00	-	1.00
Clerk	8.75	-	8.75
Family Liaison	1.00	-	1.00
Mail Room Assistant	1.00	-	1.00
Management Total	26.75	-	26.75
Teacher	128.00	2.00	130.00
Teacher Bilingual	7.00	-	7.00
Teacher-Art/Music/Health & PhysEd	27.34	1.53	28.87
Guidance Counselor	10.00	1.00	11.00
Library Media	3.00	-	3.00
Technical Assistant	2.00	-	2.00
CRLS Childcare Center Staff (Childcare Revolving Fund)	6.70	-	6.70
Teacher Technology	1.00	1.00	2.00
Aide	2.67	-	2.67
Building Substitute	1.00	(1.00)	-
Student Diversity Programs Specialist	1.00	-	1.00
Instructional Staff-General Education Total	189.71	4.53	194.24
Special Education-Teacher/Specialist	40.00	2.00	42.00
Special Education- Psychologist & Adjust Counsel /Social Worker	10.00	-	10.00
Special Education-Aide	18.00	-	18.00
Technical Assistant	1.00	-	1.00
Instructional Staff-Special Education Total	69.00	2.00	71.00
Technology Assistant	4.00	(1.00)	3.00
Cafeteria (incl. Food Services Revolving Fund)	12.79	-	12.79
Media Programming Assistant	0.15	-	0.15
Custodians	18.00	-	18.00
Other Total	34.94	(1.00)	33.94
Secondary School Total FTE	320.40	5.53	325.93

CRLS - CAMBRIDGE RINDGE AND LATIN STAFF

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Dean	8.00	-	8.00
Coordinator/Manager	3.00	-	3.00
Academic Support Program Manager	1.00	-	1.00
Clerk	6.75	-	6.75
Family Liaison	1.00	-	1.00
Mail Room Assistant	1.00	-	1.00
Management Total	22.75	-	22.75
Teacher	97.00	2.00	99.00
Teacher Bilingual	7.00	-	7.00
Teacher-Art/Music/Health & PhysEd	26.67	1.20	27.87
Guidance Counselor	9.00	1.00	10.00
Library Media	3.00	-	3.00
Technical Assistant	2.00	-	2.00
CRLS Childcare Center Staff (Childcare Revolving Fund)	6.70	-	6.70
Teacher Technology	1.00	1.00	2.00
Aide	2.67	-	2.67
Student Diversity Programs Specialist	1.00	-	1.00
Instructional Staff-General Education Total	156.04	5.20	161.24
Special Education-Teacher/Specialist	38.20	2.00	40.20
Special Education- Psychologist & Adjust Counsel /Social Worker	9.00	-	9.00
Special Education-Aide	18.00	-	18.00
Technical Assistant	1.00	-	1.00
Instructional Staff-Special Education Total	66.20	2.00	68.20
Technology Assistant	3.00	(1.00)	2.00
Cafeteria (incl. Food Services Revolving Fund)	12.79	-	12.79
Custodians	18.00	-	18.00
Other Total	33.79	(1.00)	32.79
Cambridge Rindge & Latin Total FTE	278.78	6.20	284.98

HSEP-HIGH SCHOOL EXTENSION PROGRAM STAFF

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Management Total	2.00	-	2.00
Teacher	5.00	-	5.00
Teacher-Art/Music/Health & PhysEd	0.67	0.33	1.00
Guidance Counselor	1.00	-	1.00
Building Substitute	1.00	(1.00)	-
Instructional Staff-General Education Total	7.67	(0.67)	7.00
Special Education-Teacher/Specialist	0.80	-	0.80
Special Education- Psychologist & Adjust Counsel /Social Worker	1.00	-	1.00
Instructional Staff-Special Education Total	1.80	-	1.80
Technology Assistant	1.00	-	1.00
Other Total	1.00	-	1.00
High School Extension Program Total FTE	12.47	(0.67)	11.80

RSTA - RINDGE SCHOOL OF TECHNICAL ARTS STAFF

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
Executive Director RSTA	1.00	-	1.00
Clerk	1.00	-	1.00
Management Total	2.00	-	2.00
Teacher	26.00	-	26.00
Instructional Staff-General Education Total	26.00	-	26.00
Special Education-Teacher/Specialist	1.00	-	1.00
Instructional Staff-Special Education Total	1.00	-	1.00
Media Programming Assistant	0.15	-	0.15
Other Total	0.15	-	0.15
Rindge School of Technical Arts Total FTE	29.15	-	29.15

DEPARTMENTS

OFFICE OF STUDENT SERVICES STAFF

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
Assistant Superintendent	1.00	-	1.00
Coord Pre-School/Special Start	1.00	-	1.00
Coordinator of Instruction	1.00	-	1.00
Coordinator Out -of- District	1.00	-	1.00
Director of Student Services	1.00	-	1.00
Clerk	3.00	-	3.00
Secretary CTA Unit C -OSE	1.00	-	1.00
Assistant Program Manager	1.00	-	1.00
Fiscal & Operations Manager	1.00	-	1.00
Program Manager-Acedemic Challenge	1.00	-	1.00
Special Education Parent Advisory Council	0.37	-	0.37
Management Total	12.37	-	12.37
Special Education-Teacher/Specialist	1.50	2.00	3.50
AdjustmentCouns/BehaviorSpecialist	1.00	-	1.00
Inclusion Instructional Specialist	3.00	-	3.00
Lead Teacher Compliance Specialist	1.00	(1.00)	-
Lead Teacher Early Childhood	1.00	-	1.00
Lead Teacher Out-of-District	1.00	-	1.00
Physical Therapist	1.00	-	1.00
Physical Therapist Assistant	1.00	-	1.00
Physical Therapist Lead	1.00	-	1.00
Psychologist	-	-	-
Psychologist Pre-School	3.00	-	3.00
Tch-in-Charge Psychologist 504	1.00	-	1.00
Tch-in-Charge School Entry	1.00	-	1.00
Teacher	7.00	1.00	8.00
Teacher Assistive Technol(11M)	1.00	-	1.00
Teacher Assistive Technology	1.00	-	1.00
Teacher Autism Specialist (11M)	1.00	-	1.00
Teacher Compliance Specialist	1.00	-	1.00
Special Education-Aide	1.00	3.00	4.00
Instructional Staff-Special Education Total	28.50	5.00	33.50
Office of Student Services Total FTE	40.87	5.00	45.87

CURRICULUM AND INSTRUCTIONAL SUPPORT STAFF

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
Coordinator of ELLS	1.00	-	1.00
Tch-in-Charge Bilingual	1.00	-	1.00
Tch-in-Charge ESL Support	1.00	-	1.00
Clerk	1.00	-	1.00
Bilingual Liaison Coord 10M/40	3.00	-	3.00
Language Assessement Specialist	0.75	-	0.75
English Language Learner Programs Total	7.75	-	7.75
Deputy Supt for Teaching and Learning	1.00	-	1.00
Secretary to Sr Admin (Non-C)	0.75	-	0.75
Manager of OST	1.00	-	1.00
Lead Teacher SEL	1.00	-	1.00
OST Assistant Manager	0.70	-	0.70
Deputy Supt for Teaching and Learning Total	4.45	-	4.45
Assistant Superintendent	1.00	-	1.00
Secretary	0.50	-	0.50
Coach-Math/Literacy	-	0.50	0.50
Asst Program Manager Research, Assessment & Curriculum	-	1.00	1.00
Program Development/Grant Spe	1.00	-	1.00
Program Manager Teacher Development (Tch Quality/Tittle IIA Grant)	1.00	-	1.00
Research and Evaluation Analyst	1.00	-	1.00
Curriculum & Instruction Total	4.50	1.50	6.00
Assistant Superintendent	1.00	-	1.00
Teacher	1.00	-	1.00
Secretary	0.50	-	0.50
Office of Elementary Education Total	2.50	-	2.50
Director Athletics	1.00	-	1.00
Lead Teacher/Physical Education	0.60	-	0.60
Teacher Athletic Trainer	2.00	-	2.00
Clerk	0.50	-	0.50
Athletics Total	4.10	-	4.10
Assistant Director Ed Technolo	1.00	-	1.00
Instructional Technology Speci	1.00	-	1.00
Educational Technology Total	2.00	-	2.00
Coordinator Language Arts	1.00	-	1.00
Instructional Support Coach	1.00	-	1.00
Clerk	0.50	(0.25)	0.25
English Language Arts Total	2.50	(0.25)	2.25

CURRICULUM AND INSTRUCTIONAL SUPPORT STAFF continued

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
Coordinator PhysEd Health/Well	1.00	-	1.00
Lead Teacher Health	1.00	-	1.00
Lead Teacher/Physical Education	0.40	-	0.40
Teacher/Physical Education	1.00	-	1.00
Clerk	0.50	-	0.50
Aide	2.00	-	2.00
Technical Assistant/Pool Atten	1.00	-	1.00
Health & Physical Education Total	6.90	-	6.90
Teacher Home Base	0.80	-	0.80
Aide	1.00	-	1.00
Home Visitor Aide	4.72	-	4.72
Home Based Total	6.52	-	6.52
Assistant Director Library Med	1.00	-	1.00
Teacher	1.00	-	1.00
Cataloguer/Automation Specialist	1.00	-	1.00
Library Media Technician	1.00	-	1.00
Media Arts Manager	1.00	-	1.00
Media Programming Assistant	0.38	-	0.38
Library Media Services Total	5.38	-	5.38
Coordinator Math	1.00	-	1.00
Instructional Support Coach	1.00	1.00	2.00
Clerk	0.50	(0.25)	0.25
Mathematics Total	2.50	0.75	3.25
Stress & Violence Coordinator	1.00	-	1.00
Primary Education Total	1.00	-	1.00
Coordinator Science	1.00	-	1.00
Instructional Support Coach	2.00	-	2.00
Teacher	1.00	-	1.00
Science R+D Analyst (11M/40Hrs)	1.00	-	1.00
Science Total	5.00	-	5.00
Coordinator Social Studies	1.00	-	1.00
Instructional Support Coach	1.00	-	1.00
Social Studies Total	2.00	-	2.00
Coordinator Title I	1.00	-	1.00
Family Liaison	0.75	-	0.75
Clerk	0.60	-	0.60
Reading Recovery Teacher Leader	0.50	-	0.50
Title I Office Total	2.85	-	2.85

CURRICULUM AND INSTRUCTIONAL SUPPORT STAFF continued

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
Coordinator Visual & Performing	1.00	-	1.00
Tch-in-Charge Visual & Perform	1.00	-	1.00
Teacher/Staff Developer	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	3.00	-	3.00
Clerk	1.00	-	1.00
Visual & Performing Arts Total	7.00	-	7.00
Coordinator World Languages	1.00	-	1.00
Instructional Support Coach	1.00	-	1.00
World Languages Total	2.00	-	2.00
Curriculum & Instructional Support Total FTE	68.95	2.00	70.95

OPERATIONS STAFF

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
Director Student Reg & Enrollm	1.00	-	1.00
Clerk	1.00	-	1.00
Assistant Registrar	1.00	-	1.00
Family Resource Center Total	3.00	-	3.00
Director of Food Services	1.00	-	1.00
Jr Storekeeper-1	1.00	-	1.00
Storekeeper-1 P/T	0.50	-	0.50
Clerk	1.00	-	1.00
Assistant Manager/Business	1.00	-	1.00
Base Kitchen Supervisor	1.00	-	1.00
Food Services Total	5.50	-	5.50
Chief Information Officer	1.00	-	1.00
Technology Assistant	1.00	-	1.00
Technology Assistant	1.00	-	1.00
Clerk	1.00	-	1.00
CRLS Student Data Coordinator	1.00	-	1.00
ICTS Support Specialist	1.00	-	1.00
Project Manager	1.00	-	1.00
Senior Database Administrator	1.00	-	1.00
SrSystems/Net Admin-Project Mgr	1.00	-	1.00
Systems/Network Admin	2.00	1.00	3.00
Technical Design & Soc Media Asst	1.00	-	1.00
Web Administrator	1.00	-	1.00
Information, Communication & Technology Services Total	13.00	1.00	14.00
Director of Facilities	1.00	-	1.00
Fiscal Operations Manager	0.80	-	0.80
Operations Manager	1.00	-	1.00
Carpenter Senior 4	2.00	-	2.00
Clerk	1.00	-	1.00
Custodians	3.00	-	3.00
Electrician Helper 12M/40Hrs	1.00	-	1.00
Head Electrician	1.00	-	1.00
HVAC Helper	2.00	-	2.00
HVAC Techn	-	1.00	1.00
Lead Carpenter	1.00	-	1.00
Lead Fire Alarm Electrician	1.00	-	1.00
Lead HVAC Techn	1.00	-	1.00
Lead Pipefitter	1.00	-	1.00
Lead Plumber (Forem)	1.00	-	1.00

OPERATIONS STAFF continued

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
Senior Storekeeper	1.00	-	1.00
Project Manager Bldg Automatio	1.00	-	1.00
Facilities Management Total	19.80	1.00	20.80
Director Safety and Security	1.00	-	1.00
Clerk	1.00	-	1.00
Safety Sepcialist 10 Months	1.00	-	1.00
Safety Specialist 10 Months	2.00	-	2.00
Safety Specialist 12 Months	5.00	-	5.00
Senior Safety Specialist-CRLS	1.00	-	1.00
Safety and Security Total	11.00	-	11.00
Fiscal Operations Manager	0.20	-	0.20
Transportation Supervisor	1.00	-	1.00
Bus Driver-1	1.00	-	1.00
Transportation Assistant	0.50	-	0.50
Transportation Total	2.70	-	2.70
Operations Total	55.00	2.00	57.00

ADMINISTRATION

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
Superintendent	1.00	-	1.00
Administrative Ass't/Supt Offi	1.00	-	1.00
Chief Planning Officer 12M/20H	0.50	-	0.50
Superintendent of Schools Total	2.50	-	2.50
Chief Operating Officer	1.00	-	1.00
Aide-8 Reflection & Recovery (housed at FMA)	1.00	-	1.00
Conflict Mediator (11M/40Hrs)	1.00	-	1.00
Mail Room Assistant (12M/20Hrs)	0.50	-	0.50
Operations Assistant	1.00	-	1.00
Chief Operating Officer Total	4.50	-	4.50
Legal Counsel	1.00	-	1.00
Secretary to Sr Admin (Non-C)	1.00	-	1.00
Legal Counsel Total	2.00	-	2.00
Exec Director Human Resources	1.00	-	1.00
Manager Human Resources	1.00	-	1.00
Clerk	4.00	-	4.00
Secretary to Sr Admin (Non-C)	1.00	-	1.00
HRIS Data Coordinator	1.00	-	1.00
Program Manager for Diversity Deveopment	1.00	-	1.00
Human Resources Total	9.00	-	9.00
Chief Financial Officer	1.00	-	1.00
Chief Financial Officer Total	1.00	-	1.00
Clerk	1.00	-	1.00
Asst Director Budget & Finance	1.00	-	1.00
Senior Budget Analyst	2.00	-	2.00
Financial Operations Total	4.00	-	4.00
Manager of Payroll	1.00	-	1.00
Clerk	2.10	-	2.10
Payroll Systems Support Specia	2.00	-	2.00
Payroll Total	5.10	-	5.10
Manager of Purchasing & AP	1.00	-	1.00
Clerk	4.40	1.00	5.40
AP Coordinator/Buyer	1.00	-	1.00
Purchasing/Accounts Payable Total	6.40	1.00	7.40
Communications Manager	1.00	-	1.00
Welcoming Schools Coordinator	0.50	-	0.50
Family Engagement Total	1.50	-	1.50

ADMINISTRATION continued

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
School Committee Secretary	1.00	-	1.00
Secretary to Sr Admin (Non-C)	1.00	-	1.00
School Committee Member	-	-	-
Media Programming Assistant	0.10	-	0.10
Instructional Staff-General Education Total	2.10	-	2.10
Administration Total FTE	38.10	1.00	39.10

SCHOOL SUPPORT STAFF

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
Teacher	1.11	0.82	1.93
Teacher-SEI	1.00	-	1.00
Aide	2.00	1.00	3.00
Instructional Staff-General Education Total	4.11	1.82	5.93
School Support Total FTE	4.11	1.82	5.93

SYSTEMWIDE ACCOUNTS

Job Title	FY18 Adjusted FTE	FY19 Total Changes FTE	FY19 Adopted FTE
Clerk	1.00	-	1.00
Systemwide Accounts Total	1.00	-	1.00
Systemwide Accounts Total FTE	1.00	-	1.00

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STUDENT DATA REPORT

District Demographic Data

District Enrollment by Subgroups

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
First Language not English	26.7%	26.8%	27.4%	27.0%	28.3%	28.0%	27.6%	27.4%
English Language Learner (ELL)	5.7%	5.0%	5.7%	5.2%	8.2%	8.1%	7.9%	8.1%
Economically Disadvantaged	n/a	n/a	n/a	n/a	27.7%	27.7%	28.4%	29.9%
Students with Disabilities	21.9%	20.8%	20.5%	20.9%	20.5%	21.6%	21.6%	22.2%
High Needs ¹	n/a	n/a	56.3%	56.2%	46.6%	46.7%	46.3%	47.3%

Subgroup Enrollment by School: 2017-2018

	First Language not English	English Language Learners	Students with Disabilities	High Needs	Economically Disadvantaged
Amigos	36.0%	6.3%	13.4%	31.5%	18.9%
Cambridgeport	15.8%	5.3%	17.8%	41.8%	28.4%
Fletcher/Maynard	23.0%	6.1%	29.1%	60.5%	44.9%
Graham & Parks	47.8%	31.5%	17.4%	59.7%	26.2%
Haggerty	31.5%	10.1%	19.5%	43.2%	26.5%
Tobin	31.1%	4.4%	19.1%	41.0%	25.3%
Kennedy-Longfellow	42.3%	26.6%	16.7%	65.9%	40.3%
King Open	24.0%	7.9%	26.4%	48.3%	29.8%
Baldwin	18.4%	3.6%	19.5%	34.3%	21.2%
King	27.1%	4.9%	12.8%	34.1%	24.7%
Morse	23.9%	9.5%	27.5%	50.0%	32.7%
Peabody	22.0%	5.6%	22.6%	44.6%	25.1%
CSUS	24.2%	1.6%	31.5%	57.7%	41.9%
PAUS	23.2%	2.3%	28.9%	58.2%	44.5%
RAUS	18.0%	1.9%	27.3%	42.3%	27.0%
VLUS	36.3%	12.5%	21.0%	52.7%	31.0%
CRLS	26.1%	5.8%	17.9%	43.3%	30.2%
<i>District</i>	27.4%	8.1%	22.2%	47.3%	29.9%
<i>State</i>	20.9%	10.2%	17.7%	46.6%	32.0%

¹ High Needs: a single count of students who are Economically Disadvantaged, Students with Disabilities (SWD) and/or English Language Learner. ESE began tracking this data in 2012.

STUDENT DATA REPORT continued

District Enrollment Race/Ethnicity

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
African American/Black	32.6%	31.4%	29.7%	28.8%	28.0%	26.5%	25.5%	25.2%
Asian	11.0%	11.1%	11.8%	12.2%	12.4%	12.5%	12.3%	12.4%
Hispanic	14.1%	13.5%	13.7%	13.9%	13.5%	13.8%	13.7%	13.7%
Native American	0.6%	0.6%	0.5%	0.5%	0.4%	0.4%	0.4%	0.3%
White	36.9%	38.5%	38.5%	38.0%	39.0%	39.8%	40.2%	39.9%
Multi-Race, Non-Hispanic	4.4%	4.6%	5.4%	6.3%	6.4%	6.8%	7.7%	8.4%

Race/Ethnicity Enrollment by School 2017-2018

	African American/Black	Asian	Hispanic	Native American	White	Multi-Race, Non-Hispanic
Amigos	4.8%	3.5%	43.8%	0.0%	38.5%	9.3%
Cambridgeport	19.6%	9.4%	8.2%	0.3%	51.8%	10.8%
Fletcher/Maynard	49.3%	8.4%	15.5%	0.3%	19.6%	6.8%
Graham & Parks	19.1%	19.6%	4.4%	0.0%	52.2%	4.7%
Haggerty	20.6%	16.0%	7.0%	0.0%	45.1%	11.3%
Tobin	26.3%	15.0%	9.2%	0.7%	39.2%	9.6%
Kennedy-Longfellow	20.1%	24.2%	17.4%	0.0%	29.7%	8.2%
King Open	19.8%	10.6%	15.8%	0.6%	44.4%	8.8%
Baldwin	14.8%	9.6%	11.8%	0.3%	52.5%	11.0%
King	24.4%	22.0%	5.8%	0.0%	29.6%	18.3%
Morse	22.5%	12.4%	12.1%	0.7%	41.5%	10.5%
Peabody	23.5%	13.0%	6.8%	0.0%	49.5%	7.1%
CSUS	28.2%	6.5%	21.8%	0.4%	33.5%	8.9%
PAUS	35.0%	10.6%	17.9%	0.4%	25.9%	9.9%
RAUS	29.2%	9.7%	7.5%	0.4%	44.9%	7.9%
VLUS	25.6%	15.7%	8.5%	0.0%	42.7%	7.1%
CRLS	30.2%	11.5%	13.7%	0.5%	38.2%	5.8%
District	25.2%	12.4%	13.7%	0.3%	39.9%	3.6%
State	9.0%	6.9%	20.0%	0.2%	60.1%	3.6%

STUDENT DATA REPORT continued

School Climate Indicators

District

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Grade 9-12 Dropout Rate	1.7%	1.8%	1.5%	1.3%	1.0%	0.5%	1.3%
Attendance Rate	93.4%	94.0%	93.9%	93.8%	93.7%	93.6%	93.7%
Average # of days absent	11.4	10.4	10.0	10.6	10.7	11.0	10.8
Chronically Absent (10% or more)	19.8%	17.7%	17.0%	17.3%	17.7%	18.3%	17.2%
In-school Suspensions	3.4%	3.8%	1.8%	2.5%	1.2%	0.7%	0.9%
Out-of-School Suspensions	6.4%	5.4%	2.3%	2.9%	2.2%	1.8%	1.6%

Schools

2016-2017	Attendance Rate	Chronically Absent	In-School Suspension Rate	Out-of-School Suspension Rate
Amigos	95.4%	9.8%	N/A	N/A
Cambridgeport	94.3%	16.0%	N/A	N/A
Fletcher/Maynard	94.5%	17.2%	N/A	N/A
Graham & Parks	95.0%	12.1%	N/A	N/A
Haggerty	95.8%	7.5%	N/A	N/A
Tobin	94.4%	14.9%	N/A	N/A
Kennedy-Longfellow	94.0%	18.4%	N/A	N/A
King Open	94.4%	14.9%	0.6%	4.0%
Baldwin	94.6%	9.3%	0.3%	2.2%
King	95.3%	9.3%	N/A	N/A
Morse	94.2%	16.2%	N/A	N/A
Peabody	95.6%	8.6%	N/A	N/A
CSUS	95.1%	9.9%	N/A	N/A
PAUS	95.0%	13.2%	4.4%	2.6%
RAUS	95.9%	8.9%	2.5%	5.7%
VLUS	96.2%	5.7%	N/A	N/A
CRLS/HSEP	90.7%	28.1%	1.4%	3.1%
District	93.7%	17.2%	0.9%	1.6%
State	94.6%	13.5%	1.7%	2.8%

STUDENT DATA REPORT continued

Graduation Indicators

4-year Graduation Rate – CPS District Data

	Class of 2011	Class of 2012	Class of 2013	Class of 2014	Class of 2015	Class of 2016	Class of 2017
All Students	82.7%	83.2%	82.5%	88.0%	91.5%	88.8%	89.7%
Male	78.7%	81.8%	78.7%	87.2%	90.6%	85.6%	86.7%
Female	86.9%	84.7%	86.7%	88.9%	92.3%	91.9%	93.1%
ELL	72.2%	78.6%	53.3%	83.9%	93.1%	79.6%	76.7%
Students w/ Disabilities	66.4%	69.5%	68.8%	73.3%	75.5%	71.8%	72.0%
Low Income	79.6%	82.6%	81.0%	85.4%	89.5%	87.0%	83.9%
Afr. Amer./Black	81.6%	79.1%	77.2%	82.8%	90.5%	87.1%	86.0%
Asian	90.0%	93.5%	86.0%	93.2%	98.0%	100.0%	94.2%
Hispanic/Latino	80.0%	77.1%	81.8%	87.0%	88.7%	82.9%	81.7%
White	85.4%	86.8%	88.1%	91.2%	90.5%	90.3%	92.9%

4-year Graduation Rate – CRLS/ HSEP

	Class of 2011	Class of 2012	Class of 2013	Class of 2014	Class of 2015	Class of 2016	Class of 2017
All Students	87.5%	87.2%	87.3%	91.1%	93.5%	92.5%	91.7%
Male	85.6%	86.6%	85.6%	90.2%	93.2%	92.4%	89.7%
Female	89.3%	87.9%	89.0%	92.1%	93.9%	92.5%	93.9%
ELL	74.2%	73.5%	53.3%	83.3%	93.1%	79.6%	78.6%
Students w/ Disabilities	76.5%	80.2%	83.5%	83.5%	83.7%	84.8%	80.0%
Low Income	81.5%	84.6%	83.5%	86.8%	90.6%	90.9%	87.8%
Afr. Amer./Black	86.0%	84.1%	83.5%	86.6%	90.5%	90.2%	88.3%
Asian	90.0%	93.5%	86.0%	94.8%	98.0%	100.0%	94.1%
Hispanic/Latino	86.4%	83.1%	84.9%	88.1%	90.4%	86.6%	82.8%
White	91.6%	90.1%	93.2%	95.6%	95.2%	94.9%	95.8%

STUDENT DATA REPORT continued

Scholastic Achievement Test (SAT) Results

SAT Participation: # of Test Takers

	Asian	African American/Black	Hispanic	White	Econ Disadv.	SWD	District
2011	29	121	45	113	104	32	317
2017	97	154	54	209	142	40	540

Critical Reading /Writing SAT Scores*

	Asian	African American/Black	Hispanic	White	Econ Disadv.	SWD	District
2011	n/a	n/a	n/a	n/a	n/a	n/a	n/a
2017	567	495	531	635	504	458	570

*In 2017, the SAT data were reported with a combined reading/writing score, whereas in previous years, these scores were reported separately.

Math SAT Scores

	Asian	African American/Black	Hispanic	White	Econ Disadv.	SWD	District
2011	543	409	444	562	424	321	482
2017	611	509	514	624	521	462	576

STUDENT DATA REPORT continued

Advanced Placement (AP)

Demographic Breakdown Of Number Of Students Taking AP Exams

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
All Students	169	177	228	270	311	352	393
Black/African American	17	16	18	16	31	38	48
White	107	111	139	164	197	216	220
Asian	27	32	51	57	50	61	74
Hispanic	15	<10	15	23	23	24	32
High Needs	n/a	34	43	49	38	44	71

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
All Students	81%	81%	83%	84%	87%	83%	82%
Black/African American	58%	83%	81%	57%	78%	54%	47%
White	88%	84%	87%	90%	91%	90%	90%
Asian	74%	80%	75%	78%	75%	74%	76%
Hispanic	70%	65%**	88%	70%	87%	77%	82%
High Needs	n/a	72%	74%	68%	73%	63%	59%

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

In 2016-17, 675 AP exams were taken:

- 33% (225) were in Math/Computer Science (Calculus AB or BC)
- 23% (157) were in History/Social Sciences (United States or European)
- 21% (139) were in Science & Technology (Biology, Chemistry, Physics, or Environmental)
- 11% (72) were in English (Language or Literature)
- 9% (60) were in World Languages (Chinese, French, Latin, or Spanish)
- 3% (22) were in Arts

STUDENT DATA REPORT continued

SPRING 2017 MCAS

MCAS 2.0 “Next Generation MCAS: Last spring, students in all public schools in grades 3-8 across the state participated in the Mathematics and English Language Arts (ELA) “Next Generation” MCAS testing. These new tests reflected higher standards and expectations for students and were intended to provide better information about whether students are on track for the next grade level and ultimately for college and a career. Given that the Next Generation MCAS was more challenging than the legacy MCAS, scores throughout the state were lower than previous years. This does not mean that students learned less; it reflects that the Next Generation MCAS measured more rigorous standards in a different way. Because the test was new, 2017 scores cannot be compared to prior year MCAS scores for students, schools, or districts, which is why longitudinal data are not included for these tests in this report. The Next Generation MCAS has new performance levels (Exceeding Expectations, Meeting Expectations, Partially Meeting Expectations and Not Meeting Expectations) and a new scaled score range (440-540).

Legacy MCAS: Students across the state continued to participate in the traditional “legacy” MCAS in the high school grades and in 5th and 8th grade science last spring. These assessments maintain the typical MCAS scaled score range (200-280) and performance categories (Advanced, Proficient, Needs Improvement, and Warning/Failing). These tests were taken exclusively on paper by students.

Computer-based Testing: In spring 2017, students in grades 4 and 8 took the ELA and math MCAS online, while some schools elected to test students online in grades 3, 5, 6 and/or 7. In spring 2018, online tests will be optional in grades 3 and 6 only. The high school tests will remain paper-based until spring 2019.

Student Growth Percentiles (SGPs): Student Growth Percentiles (SGPs) measure the relative growth of students with similar MCAS performance histories. Because students in grade 3 take the MCAS for the first time that year, SGPs do not exist for this grade. Also two consecutive years of data are needed to calculate student growth, so the number of students for whom SGP can be calculated is usually less than the number of students in the grade and subgroup. Given that the Science MCAS is not administered every year, the state is unable to calculate SGPs for this subject. The state has emphasized using SGP bands (very low, low, moderate/expected, high, very high) rather than absolute numbers, which is how we focused the analysis in this report.

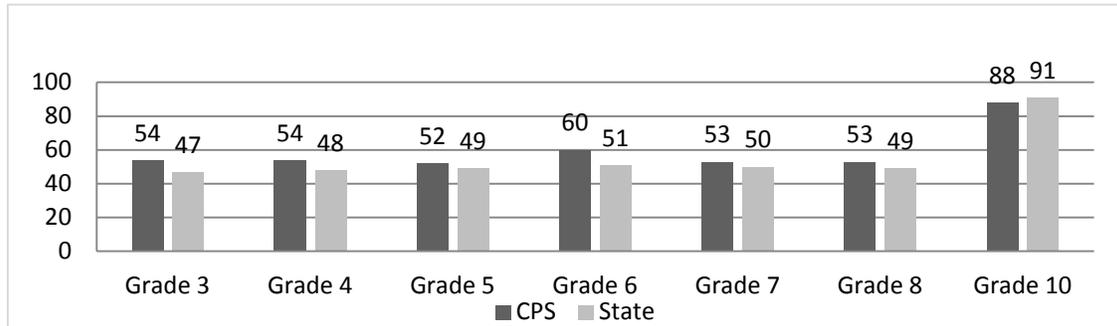
Reporting on Student Subgroups: In this report, we display the performance of key student subgroups; the naming conventions of these subgroups are determined by DESE. It is important to note that individual students appear in multiple subgroups. Racial/ethnic descriptors and gender categories are self-identified by families at the time of school registration. Economically disadvantaged status is determined by the state based on a student's participation in one or more of the following state-administered programs: the Supplemental Nutrition Assistance Program (SNAP); the Transitional Assistance for Families with Dependent Children (TAFDC); the Department of Children and Families' (DCF) foster care program; and MassHealth (Medicaid).

STUDENT DATA REPORT continued

ENGLISH LANGUAGE ARTS

2017 MCAS RESULTS FOR GRADES 3 TO 10 IN AGGREGATE

**GRADES 3 to 10 English Language Arts (ELA)
% of Students Meeting or Exceeding Expectation**



**2017 ELA MCAS: % of Students Meeting/Exceeding Expectations by School
Grades 3 to 8**

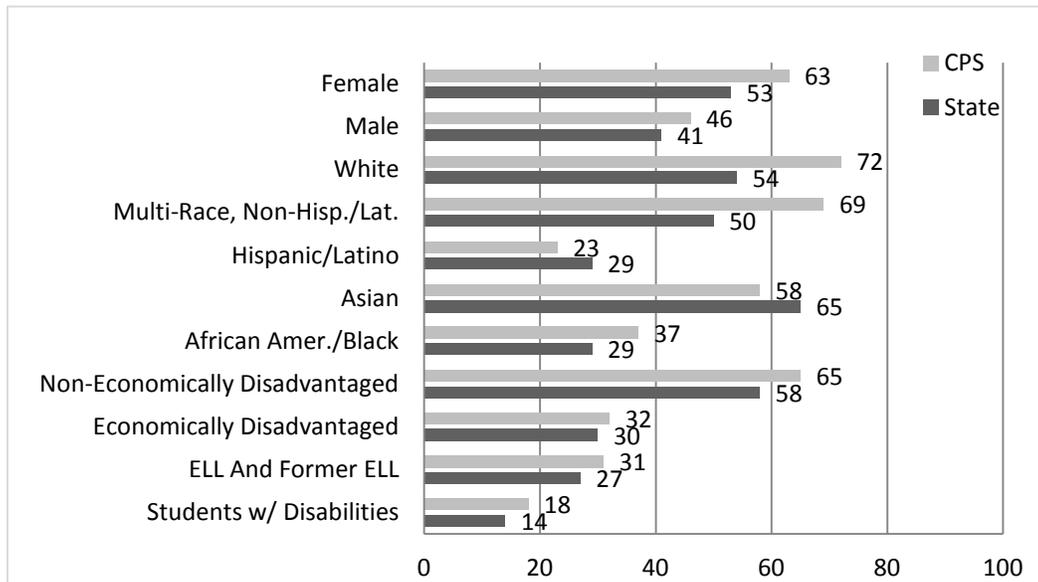
	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	OVERALL GROWTH
Amigos	58	79	73	85	88	71	Expected
Baldwin	56	55	56				Expected
Cambridgeport	55	76	74				High
Fletcher Maynard Academy	54	43	45				Expected
Graham & Parks	43	46	43				Expected
Haggerty	42	35	33				Expected
King	68	70	59				High
King Open	48	55	61				High
Kennedy Longfellow	28	17	53				Expected
Morse	45	55	45				Expected
Peabody	84	56	29				Low
Cambridge Street Upper School				51	45	53	Expected
Rindge Avenue Upper School				67	68	60	Expected
Putnam Avenue Upper School				45	38	39	Expected
Vassal Lane Upper School				78	56	58	Expected

STUDENT DATA REPORT continued

PROFICIENCY BY STUDENT GROUP AND GRADE: 2017 ENGLISH LANGUAGE ARTS MCAS

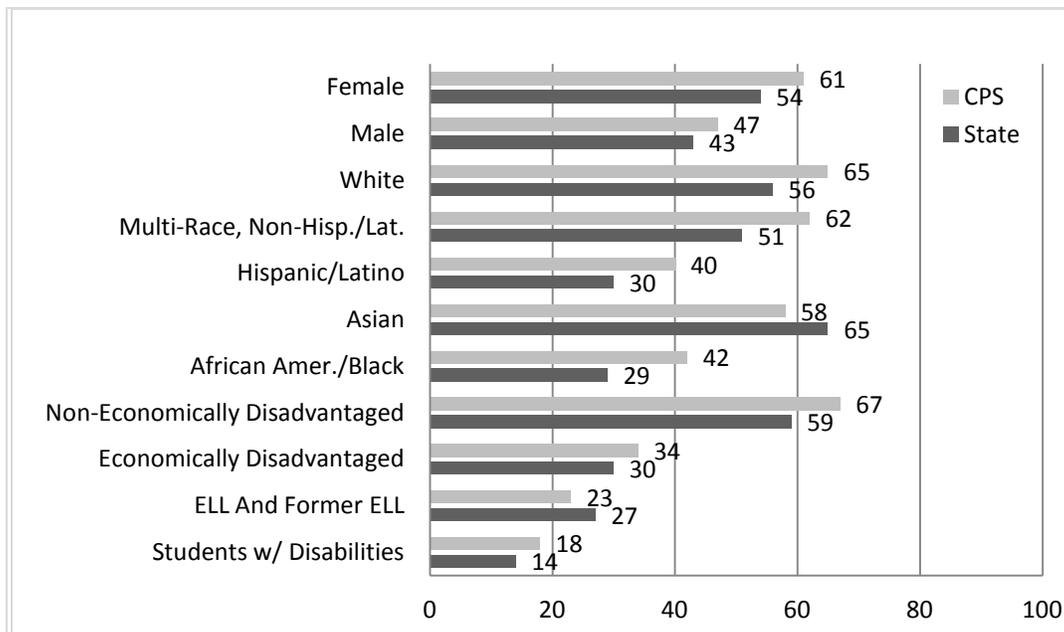
GRADE 3 ELA MCAS

% Meeting/Exceeding Expectations by Student Group



GRADE 4 ELA MCAS

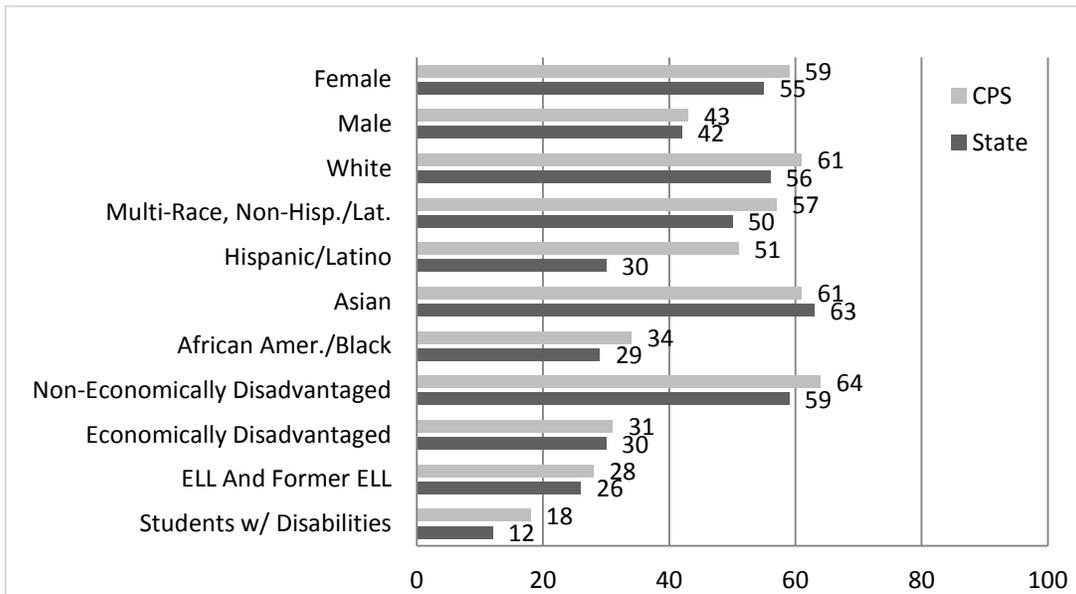
% Meeting/Exceeding Expectations by Student Group



STUDENT DATA REPORT continued

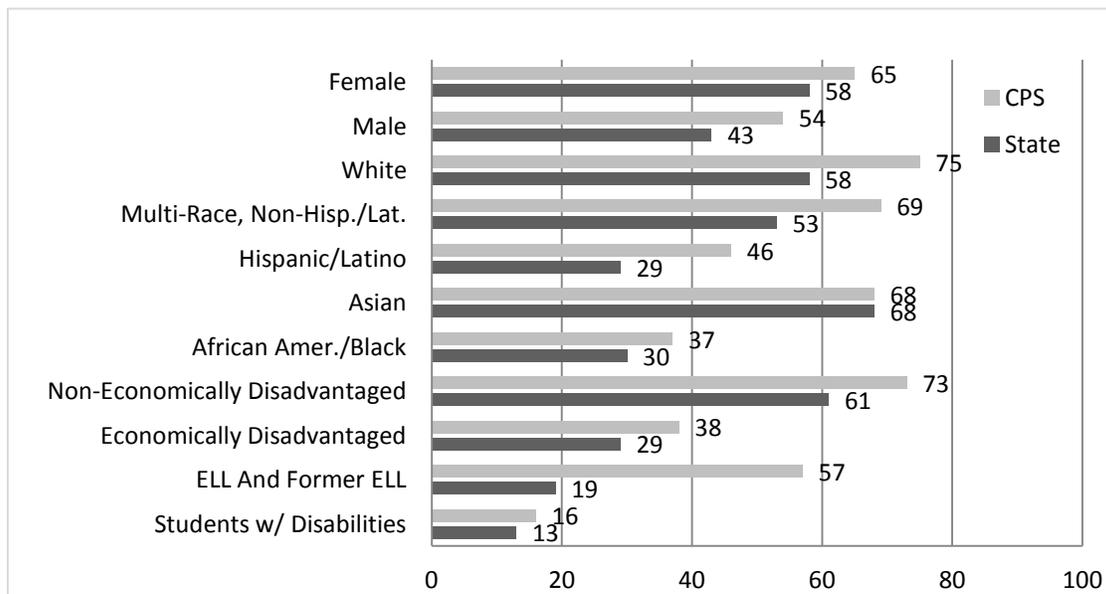
GRADE 5 ELA MCAS

% Meeting/Exceeding Expectations by Student Group



GRADE 6 ELA MCAS

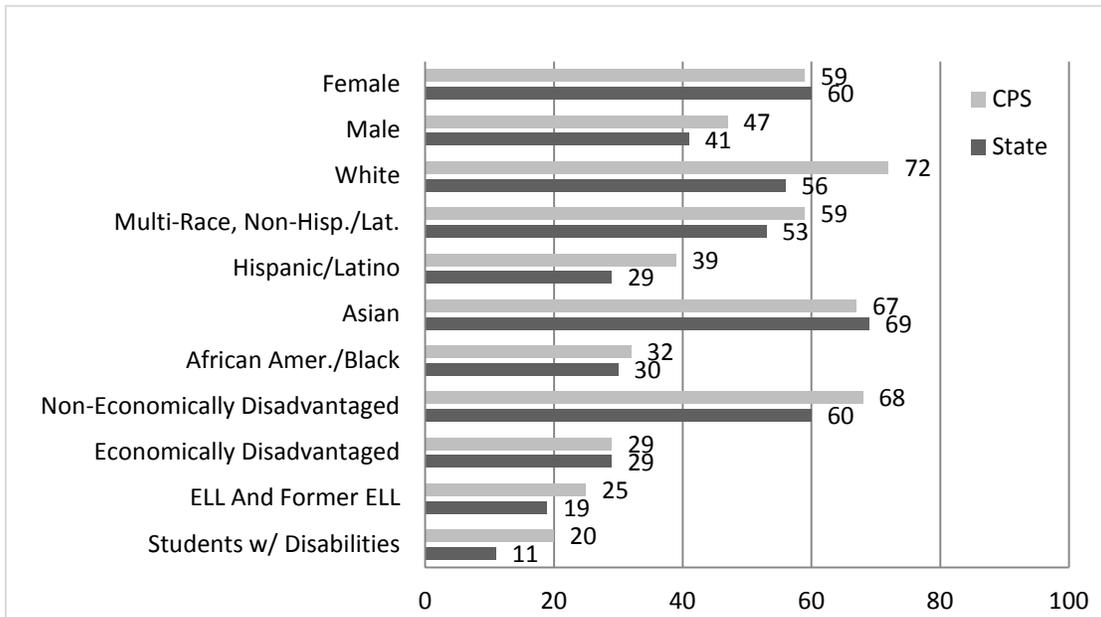
% Meeting/Exceeding Expectations by Student Group



STUDENT DATA REPORT continued

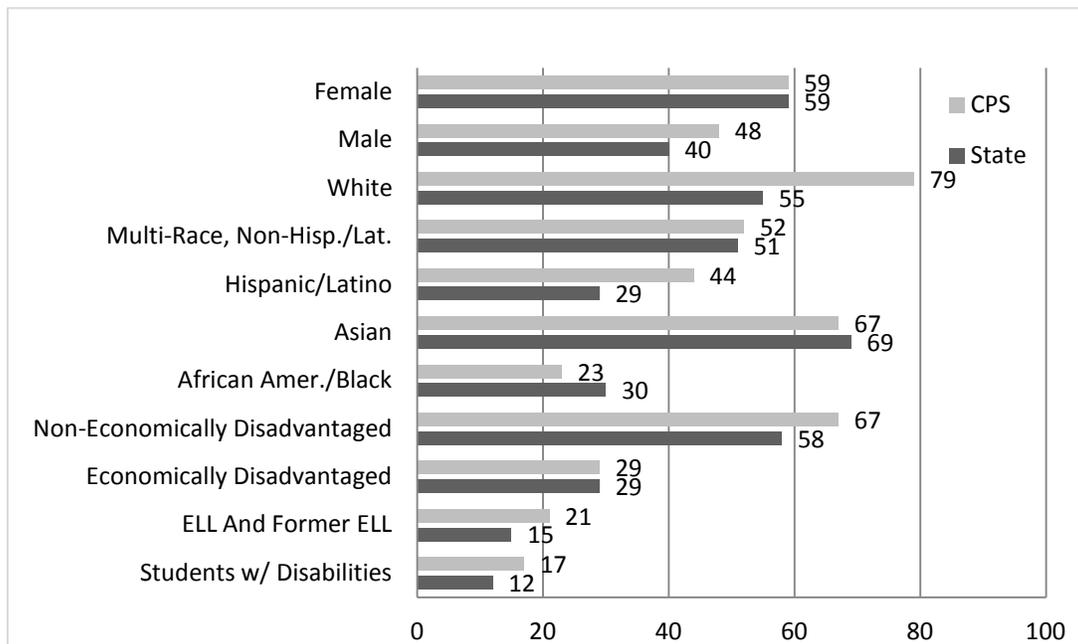
GRADE 7 ELA MCAS

% Meeting/Exceeding Expectations by Student Group



GRADE 8 ELA MCAS

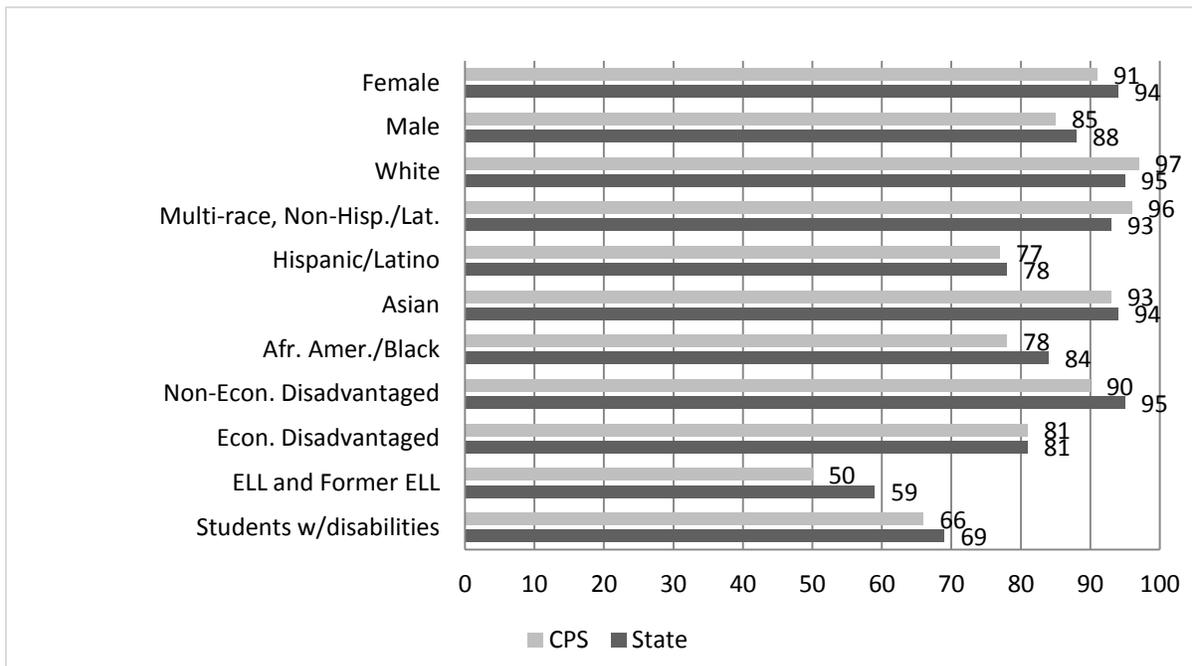
% Meeting/Exceeding Expectations by Student Group



STUDENT DATA REPORT continued

GRADE 10 ELA MCAS

% Meeting/Exceeding Expectations by Student Group



Student Growth Percentiles (SGPs): Student Growth Percentiles (SGPs) measure the relative growth of students with similar MCAS performance histories. Because students in grade 3 take the MCAS for the first time that year, SGPs do not exist for this grade.

Student Growth Percentile (SGP): English Language Arts

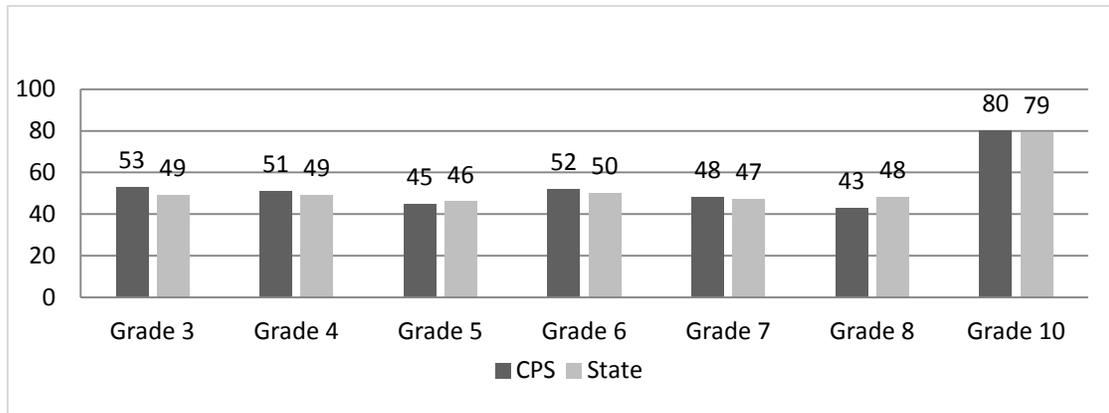
	Median Growth 2017	SGP Band
Grade 4	50	Expected Growth
Grade 5	52	Expected Growth
Grade 6	53	Expected Growth
Grade 7	44	Expected Growth
Grade 8	52	Expected Growth
Grade 10	49	Expected Growth

STUDENT DATA REPORT continued

MATHEMATICS

2017 MCAS RESULTS FOR GRADES 3 TO 10 IN AGGREGATE

GRADES 3 to 10 Mathematics
% of Students Meeting or Exceeding Expectation



2017 MATHEMATICS MCAS: % of Students Meeting/Exceeding Expectations By School
Grades 3 to 8

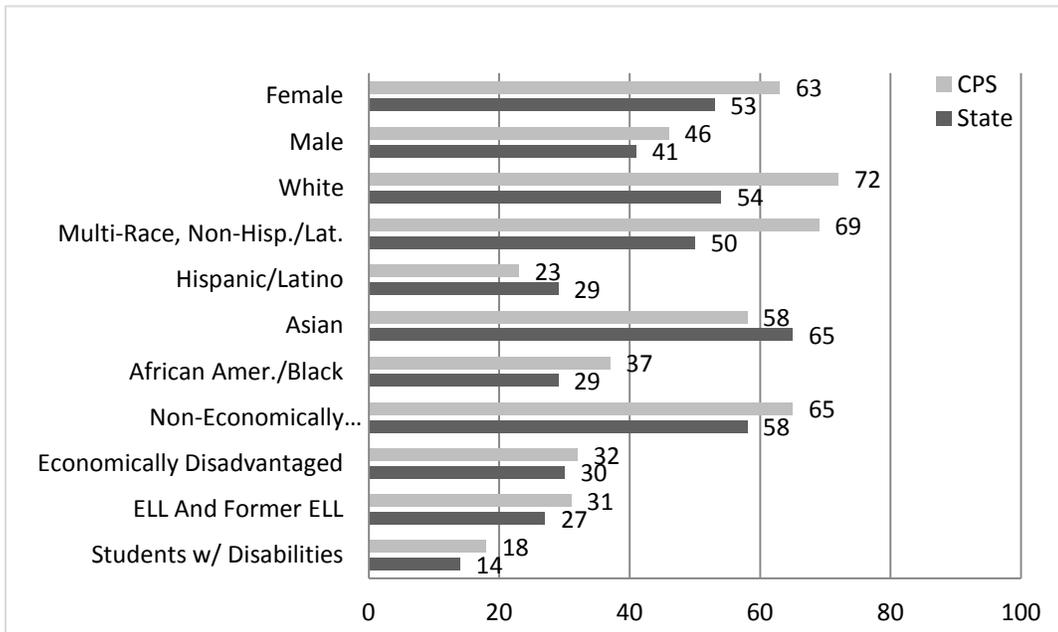
	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	OVERALL GROWTH
Amigos	64	64	65	65	76	50	Expected
Baldwin	58	57	47				High
Cambridgeport	59	53	55				Expected
Fletcher Maynard Academy	57	35	35				Expected
Graham & Parks	43	62	43				Expected
Haggerty	22	35	41				High
King	80	62	57				Expected
King Open	46	55	41				Expected
Kennedy Longfellow	32	13	42				Low
Morse	39	66	43				High
Peabody	70	49	38				Low
Cambridge Street Upper School				37	30	42	Low
Rindge Avenue Upper School				71	67	47	Expected
Putnam Avenue Upper School				33	34	27	Low
Vassal Lane Upper School				70	59	54	Expected

STUDENT DATA REPORT continued

PROFICIENCY BY GRADE AND STUDENT GROUP

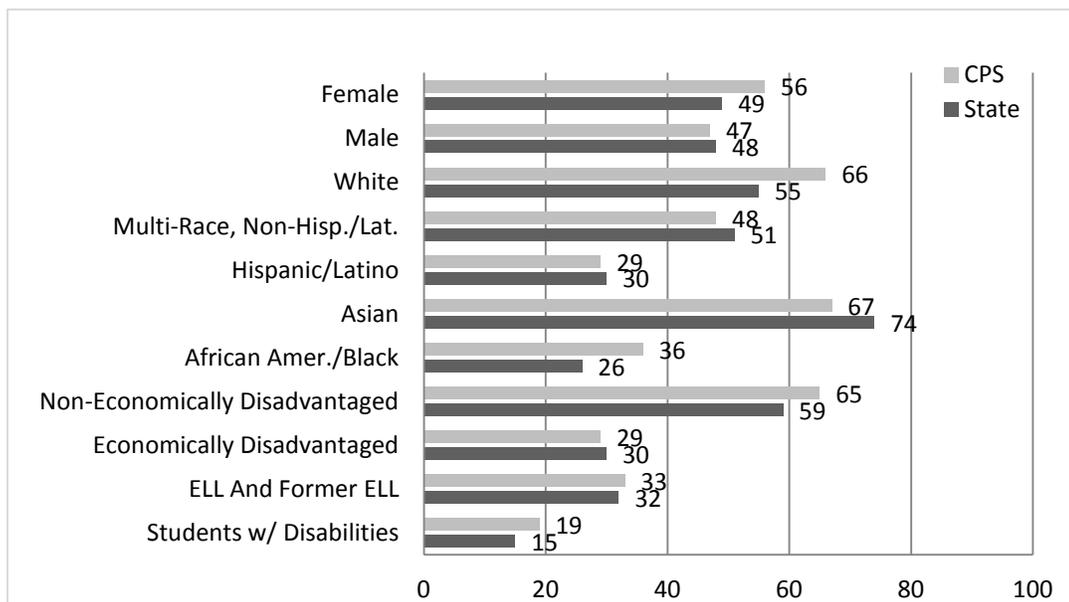
GRADE 3 Mathematics MCAS

% Meeting/Exceeding Expectations by Student Group



GRADE 4 Mathematics MCAS

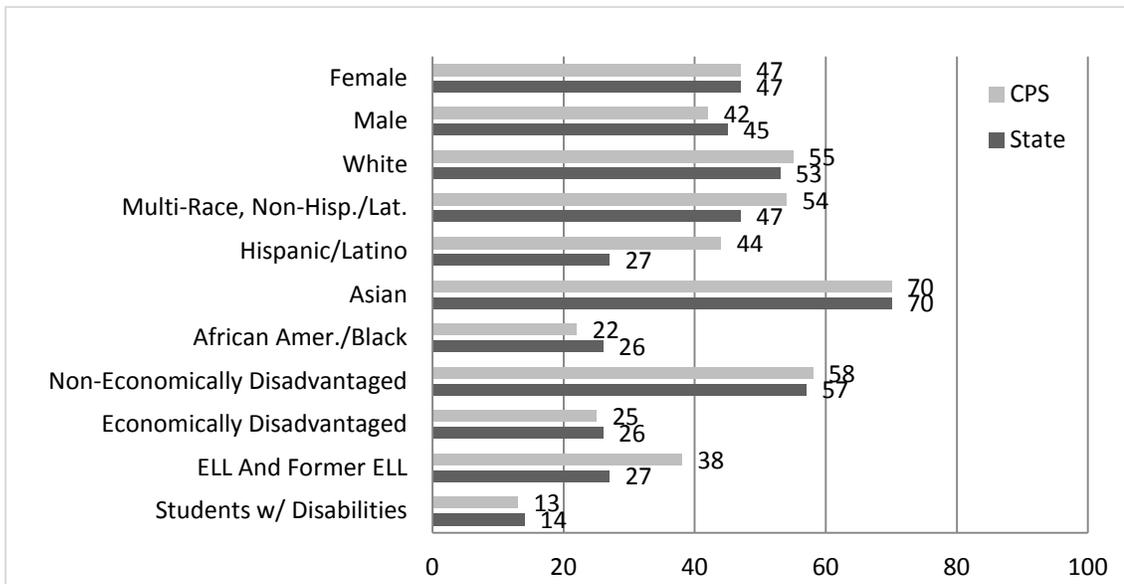
% Meeting/Exceeding Expectations by Student Group



STUDENT DATA REPORT continued

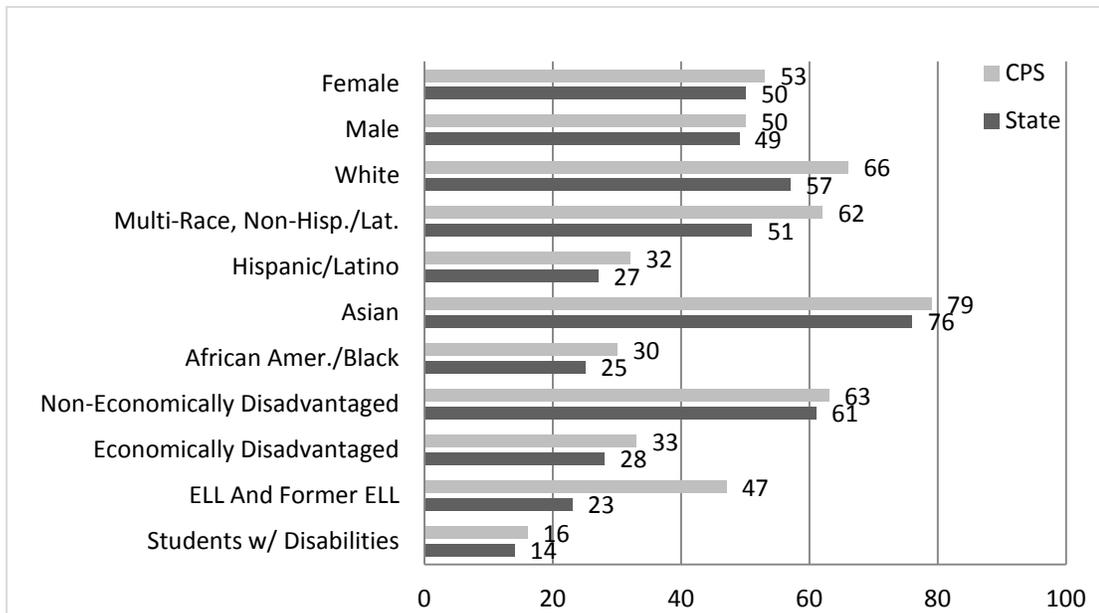
GRADE 5 Mathematics MCAS

% Meeting/Exceeding Expectations by Student Group



GRADE 6 Mathematics MCAS

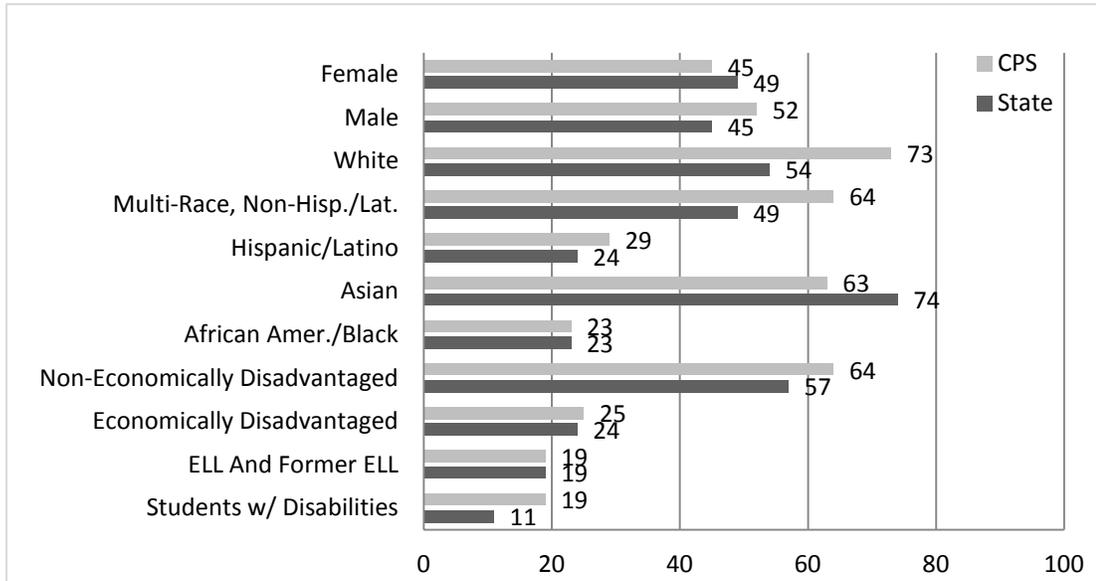
% Meeting/Exceeding Expectations by Student Group



STUDENT DATA REPORT continued

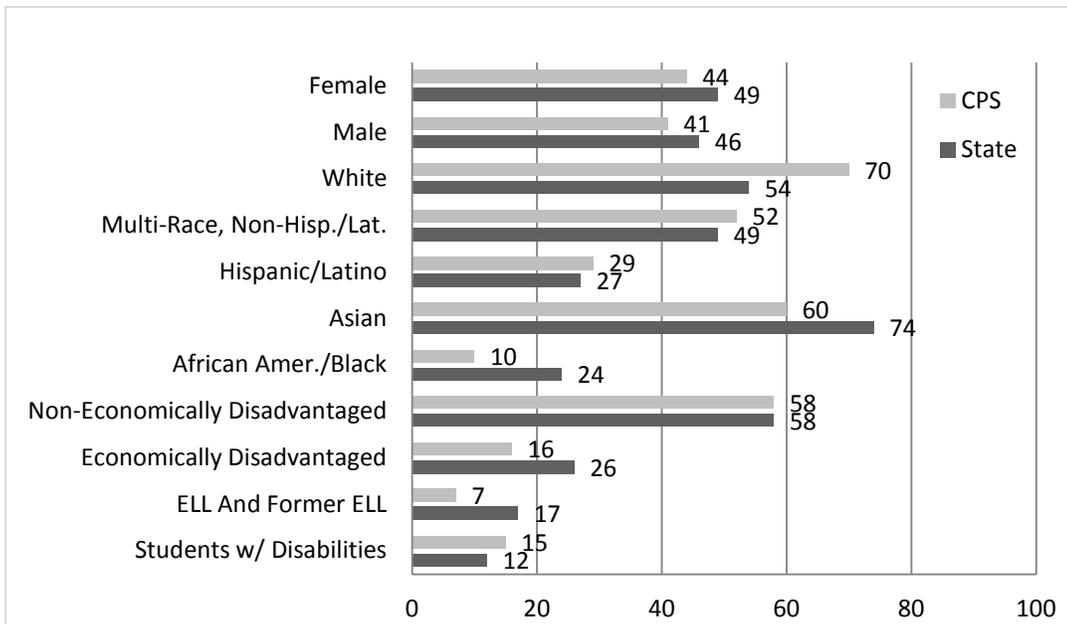
GRADE 7 Mathematics MCAS

% Meeting/Exceeding Expectations by Student Group



GRADE 8 Mathematics MCAS

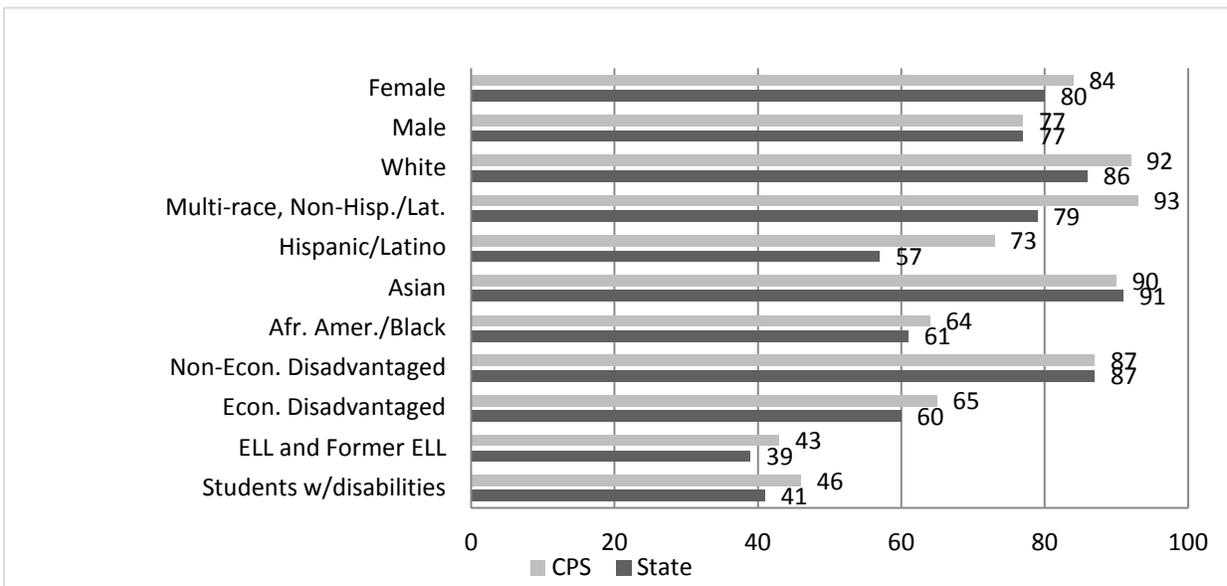
% Meeting/Exceeding Expectations by Student Group



STUDENT DATA REPORT continued

GRADE 10 Mathematics MCAS

% Meeting/Exceeding Expectations by Student Group



Student Growth Percentiles (SGPs): Student Growth Percentiles (SGPs) measure the relative growth of students with similar MCAS performance histories. Because students in grade 3 take the MCAS for the first time that year, SGPs do not exist for this grade.

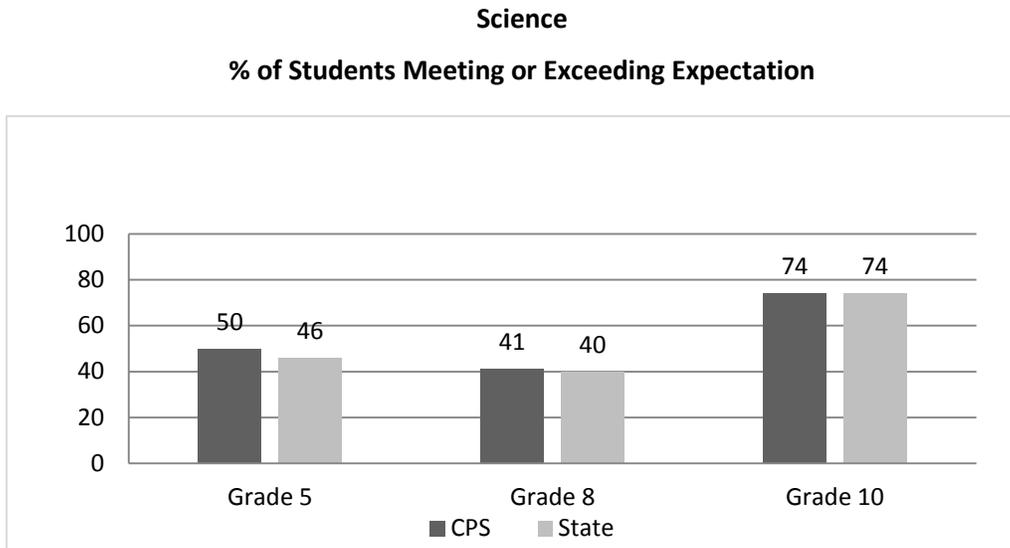
Student Growth Percentile (SGP): Mathematics

	Median Growth 2017	SGP Band
Grade 4	54.5	Expected Growth
Grade 5	44	Low Growth
Grade 6	39	Low Growth
Grade 7	60	High Growth
Grade 8	39	Low Growth
Grade 10	59	Expected Growth

STUDENT DATA REPORT continued

SCIENCE

2017 MCAS RESULTS FOR GRADES 5, 8 AND 10 IN AGGREGATE



2017 Science MCAS: % of Students Proficient/Advanced By School

	Grade 5	Grade 8
Amigos	74	54
Baldwin	47	
Cambridgeport	53	
Fletcher Maynard Academy	30	
Graham & Parks	35	
Haggerty	56	
King	54	
King Open	66	
Kennedy Longfellow	42	
Morse	53	
Peabody	33	
Cambridge Street Upper School		32
Rindge Avenue Upper School		41
Putnam Avenue Upper School		38
Vassal Lane Upper School		47

Data Source for this report: MA Department of Elementary & Secondary Education school and district profiles: <http://profiles.doe.mass.edu/>

Cambridge Public Schools District Plan Framework



May 31, 2017

Theory of Action

If we...

- Provide **all students** with rigorous and culturally relevant curriculum and the resources and programs that support their goals, and
- Provide rigorous, joyful, and culturally responsive learning for **all students** and educators that incorporate real world applications and are based in high expectations and a growth mindset, and
- Build strong relationships with **each student** and provide **each student** as an individual with the academic, social, emotional, and behavioral health supports that are necessary for their success, and
- Expand and strengthen meaningful partnerships with families and the businesses, higher education institutions, city, and community organizations of Cambridge in order to achieve our vision for **all students**, and
- Work as a flexible and adaptable learning organization that uses data to support a continuous improvement process,

Then we will...

- Provide **all CPS students, in all student groups**, with the academic knowledge and skills they need to achieve their goals and post secondary success as engaged community members.



CPS
Cambridge Public Schools

2017 - 2020

VISION

Rigorous, Joyful, and Culturally Responsive Learning + Personalized Support

Builds Postsecondary Success and Engaged Community Members

The Cambridge Public Schools, in partnership with our families and community, will provide all students with rigorous, joyful, and culturally responsive learning as well as the social, emotional, and academic supports each student needs to achieve their goals and post secondary success as engaged community members. CPS students and staff, as members of a learning organization engaged in continuous improvement, will demonstrate a growth mindset and embrace risk taking and innovation.

www.cpsd.us



Strategic Objectives

<p>1. PROVIDE EQUITY AND ACCESS TO INCREASE OPPORTUNITY AND ACHIEVEMENT</p>	<p>2. PROVIDE ENGAGING LEARNING FOR STUDENTS AND STAFF TO STRENGTHEN INSTRUCTION FOR ALL TYPES OF LEARNERS</p>	<p>3. SUPPORT THE WHOLE CHILD AS AN INDIVIDUAL</p>	<p>4. EXPAND AND STRENGTHEN FAMILY PARTNERSHIPS AND COMMUNITY PARTNERSHIPS</p>	<p>5. IMPROVE IMPLEMENTATION AND PROGRESS MONITORING</p>
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Strategic Initiatives

1.1. Create a district-wide system for setting goals with students that support their postsecondary success and aspirations. Connect students to supports within and outside of school, and reflect on and monitor progress with students, teachers, families, and partners.

1.2. Provide all CPS educators with cultural proficiency training and implement ongoing cultural proficiency professional learning in all schools

1.3. Implement the Dynamic Diversity program to recruit, hire, and retain a CPS workforce that reflects the diversity of Cambridge.

1.4. Identify priority standards within the culturally relevant CPS curriculum that communicate what a student should know and be able to do by content and grade level.

1.5. Provide all students with access to challenging curriculum and technology, such as the Grade 9 Level Up and CRLS 1:1 programs.

2.1. Expand integrated, hands-on, real world learning opportunities for all students across the district and provide necessary support to teachers.

2.2. Expand rigorous, joyful, culturally responsive learning experiences across the district.

2.3. Establish student-centered, collaborative, and transformative professional learning that supports the CPS vision.

2.4. Support student, educator, school and district innovation through the Design Lab, in order to improve student success.

3.1. Implement a PK-12 social, emotional, and behavioral learning framework and vision.

3.2. Develop and expand effective inclusive practices in all classrooms through professional learning.

3.3. Improve student engagement by strengthening student experiences in all classrooms, improving existing programs, exploring mentorship programs, and providing relationship building professional learning.

3.4. Continue to develop multi-tiered systems of support for academic and social-emotional learning, such as Response to Intervention.

4.1. Engage families as partners with a formal, ongoing feedback mechanism that creates differentiated opportunities for family voice and engagement.

4.2. Create a coordinated system of partnerships to support students and families, establishing criteria, aligning with CPS vision, ensuring equity across schools and students.

4.3. Create a common evaluation process for partnerships with explicit expectations grounded in equity and connected to evidence-based practices.

4.4. Pursue and expand partnerships with businesses, higher education, city, and community organizations that are aligned with school and student needs and support postsecondary success.

5.1. Institute a continuous improvement process that supports implementation of the district plan: monitoring, evaluating, and sharing progress.

5.2. Conduct grade-span reviews based on defined criteria and act on recommendations, beginning with the elementary and upper school spans.

5.3. Conduct a Special Education review, analyzing referral and disciplinary data by student group, including types of disabilities

5.4. Establish a clear process for vetting, prioritizing, and implementing initiatives in a realistic way.

5.5. Provide targeted support to schools identified as in need based on specific, pre-determined criteria.

Outcomes

By implementing this plan for **all students**—providing the tailored instruction and supports **each student** needs to achieve academically and meet their individual goals—we will accomplish the following outcomes for **all students and each student group**:



1

Grade 3 reading: proficiency

2

Grade 8 math: proficiency and growth by student group

3

Advanced Placement (AP) and Honors enrollment: proportionality

4

Percentage of teachers of color

5

School climate survey (TBD): students, staff, and family perceptions

6

Students' meaningful connections with adults (Teen and Middle School Health surveys)

7

Chronic absenteeism





Appendix A

CPS Strategic Objectives

1. Provide Equity and Access to Increase Opportunity and Achievement

Provide all students with rigorous and culturally relevant curriculum and the resources and programs that support their goals, and ensure they gain the academic knowledge and skills to be productive community members after high school.

2. Provide Engaging Learning for Students and Staff to Strengthen Instruction for All Types of Learners

Provide rigorous, joyful, and culturally responsive learning for students and educators that are based in high expectations and a growth mindset, build on existing knowledge and strengths, incorporate real world applications, reflect a willingness to innovate, and foster ownership, reflection and intellectual risk-taking.

3. Support the Whole Child as an Individual

Build strong relationships with each student and focus on the student as an individual to provide the academic, social, emotional, and behavioral health supports that are necessary for their success.

4. Expand and Strengthen Family Partnerships and Community Partnerships

Create meaningful partnerships with families and the businesses, higher education institutions, city, and community organizations of the Cambridge community in order to achieve the district's vision for all students.

5. Improve Implementation and Progress Monitoring

Work as a flexible and adaptable learning organization that uses data to support a continuous improvement process, shaping and evaluating district and school initiatives, providing necessary resources, time and support for their successful implementation, and regularly measuring progress in multiple ways.



**PROJECTED SY 2018-19 Enrollment
by School and Grade**

School	Sp. Ed.		SY18/19																SY17/18	Diff.	
	Self-Cont.	P/K	M/3	M/4	K	1	2	3	4	5	6	7	8	9	10	11	12	Out Dist	PROJECTED Enroll		CURRENT YR Oct 1 Enroll
Amigos	0	0			80	53	43	44	37	40									297	298	(1)
Baldwin	11	26			97	56	53	42	46	39									370	364	6
Cambridgeport	0	30			80	67	44	42	45	42									350	342	8
Fletcher-Maynard Acad.	31	28			88	41	33	33	28	31									313	296	17
Graham & Parks	6	10			58	45	42	39	40	35									275	276	(1)
G & P SEI	0	0			15	12	21	13	14	11									86	86	0
School Total																			361	362	(1)
Haggerty	0	0			72	39	45	38	31	32									257	257	0
Kennedy/Longfellow	0	16			71	42	29	35	35	25									253	239	14
Kennedy/Longfellow SEI	0	0			25	15	15	6	0	0									61	54	7
School Total																			314	293	21
King	0	0			60	29	32	26	30	25									202	205	(3)
King Mandarin					40	28	18	16	14	17									133	123	10
School Total																			335	328	7
King Open	15	4			70	32	34	33	35	40									263	261	2
King Open Ola'	0	0			20	16	8	15	10	5									74	68	6
School Total																			337	329	8
Morse	21	29			76	32	38	40	35	29									300	306	(6)
Peabody	0	16			80	47	49	45	42	45									324	323	1
Tobin Montessori	0	12	40	42	38	40	39	34	29	24									298	293	5
Elem Sub-Total	84	171	40	42	970	594	543	501	471	440									3,856	3,791	65
Amigos	0										45	36	40						121	99	22
Cambridge St Upper School	16										89	70	76						251	248	3
Putnam Ave Upper School	14										95	74	83						266	263	3
Rindge Ave Upper School	8										89	82	87						266	267	(1)
Vassal Lane Upper School	9										89	75	87						260	253	7
Vassal Lane Upper School SEI	0										8	8	12						28	28	0
School Total																			288	281	7
Upper Sub-Total	47										415	345	385						1,192	1,158	34
CRLS	68													527	469	464	464		1,992	1,928	64
High School Extension Prog.														3	10	14	20		47	37	10
Secondary Subtotal	68													530	479	478	484		2,039	1,965	74
Spec Ed Tuition-Out																		163	163	158	5
Total Projected Enrollment	199	171	40	42	970	594	543	501	471	440	415	345	385	530	479	478	484	163	7,250	7,072	178

Enrollment Report

OFFICIAL DATA October 2, 2017

School	Enrollment	OSS	SES Free	SES Pd	ELL	White	African Amer.	Asian	Native Amer.	Haw/Pac. Islander	Mult-Race Non-Hisp	Hispanic any race	Female	Male
<i>Amigos School</i>	298	33 11%	93 31%	205 69%	20 7%	117 39%	16 5%	12 4%	0 0%	0 0%	25 8%	128 43%	154 52%	144 48%
<i>Baldwin School</i>	364	71 20%	107 29%	257 71%	13 4%	191 52%	54 15%	35 10%	1 0%	0 0%	40 11%	43 12%	179 49%	185 51%
<i>Cambridgeport School</i>	342	61 18%	128 37%	214 63%	18 5%	177 52%	67 20%	32 9%	1 0%	0 0%	37 11%	28 8%	159 46%	183 54%
<i>Fletcher/Maynard Academy</i>	296	86 29%	194 66%	102 34%	18 6%	58 20%	146 49%	25 8%	1 0%	0 0%	20 7%	46 16%	137 46%	159 54%
<i>Graham & Parks School</i>	362	63 17%	144 40%	218 60%	114 31%	189 52%	69 19%	71 20%	0 0%	0 0%	17 5%	16 4%	186 51%	176 49%
<i>Haggerty School</i>	257	50 19%	93 36%	164 64%	26 10%	116 45%	53 21%	41 16%	0 0%	0 0%	29 11%	18 7%	125 49%	132 51%
<i>Kennedy-Longfellow School</i>	293	49 17%	178 61%	115 39%	78 27%	87 30%	59 20%	71 24%	0 0%	1 0%	24 8%	51 17%	135 46%	158 54%
<i>King Open School</i>	329	87 26%	149 45%	180 55%	26 8%	146 44%	65 20%	35 11%	2 1%	0 0%	29 9%	52 16%	157 48%	172 52%
<i>King School</i>	328	42 13%	119 36%	209 64%	16 5%	97 30%	80 24%	72 22%	0 0%	0 0%	60 18%	19 6%	165 50%	163 50%
<i>Morse School</i>	306	84 27%	141 46%	165 54%	29 9%	127 42%	69 23%	38 12%	2 1%	1 0%	32 10%	37 12%	142 46%	164 54%
<i>Peabody School</i>	323	73 23%	115 36%	208 64%	18 6%	160 50%	76 24%	42 13%	0 0%	0 0%	23 7%	22 7%	167 52%	156 48%
<i>Tobin School</i>	293	56 19%	114 39%	179 61%	13 4%	115 39%	77 26%	44 15%	2 1%	0 0%	28 10%	27 9%	137 47%	156 53%
Total:	3791	755 20%	1575 42%	2216 58%	389 10%	1580 42%	831 22%	518 14%	9 0%	2 0%	364 10%	487 13%	1843 49%	1948 51%
<i>Amigos 6-8</i>	99	20 20%	28 28%	71 72%	5 5%	36 36%	3 3%	2 2%	0 0%	0 0%	12 12%	46 46%	65 66%	34 34%
<i>Camb St Upper Campus</i>	248	78 31%	149 60%	99 40%	4 2%	83 33%	70 28%	16 6%	1 0%	2 1%	22 9%	54 22%	124 50%	124 50%
<i>Putnam Ave Upper Campus</i>	263	76 29%	153 58%	110 42%	6 2%	68 26%	92 35%	28 11%	1 0%	1 0%	26 10%	47 18%	129 49%	134 51%
<i>Rindge Ave Upper Campus</i>	267	73 27%	112 42%	155 58%	5 2%	120 45%	78 29%	26 10%	1 0%	1 0%	21 8%	20 7%	139 52%	128 48%
<i>Vassal Lane Upper Campus</i>	281	59 21%	137 49%	144 51%	35 12%	120 43%	72 26%	44 16%	0 0%	1 0%	20 7%	24 9%	165 59%	116 41%
Total:	1158	306 26%	579 50%	579 50%	55 5%	427 37%	315 27%	116 10%	3 0%	5 0%	101 9%	191 16%	622 54%	536 46%
<i>CRLS</i>	1965	351 18%	856 44%	1109 56%	113 6%	750 38%	594 30%	226 12%	9 0%	4 0%	113 6%	269 14%	942 48%	1023 52%
Total:	1965	351 18%	856 44%	1109 56%	113 6%	750 38%	594 30%	226 12%	9 0%	4 0%	113 6%	269 14%	942 48%	1023 52%
<i>C</i>	481	84 17%	211 44%	270 56%	28 6%	173 36%	138 29%	56 12%	3 1%	1 0%	29 6%	81 17%	235 49%	246 51%
<i>R</i>	479	82 17%	198 41%	281 59%	24 5%	198 41%	134 28%	53 11%	1 0%	0 0%	26 5%	67 14%	231 48%	248 52%
<i>L</i>	484	84 17%	206 43%	278 57%	33 7%	180 37%	155 32%	56 12%	2 0%	1 0%	21 4%	69 14%	230 48%	254 52%
<i>S</i>	484	90 19%	218 45%	266 55%	28 6%	191 39%	148 31%	61 13%	3 1%	2 0%	35 7%	44 9%	232 48%	252 52%
<i>E</i>	37	11 30%	23 62%	14 38%	0 0%	8 22%	19 51%	0 0%	0 0%	0 0%	2 5%	8 22%	14 38%	23 62%
Grads Continuing Sped at CRLS not counted above: 5														
<i>OSS Tuitioned</i>	158	158 100%	90 57%	68 43%	5 3%	70 44%	48 30%	12 8%	0 0%	0 0%	9 6%	19 12%	47 30%	111 70%
Total:	158	158 100%	90 57%	68 43%	5 3%	70 44%	48 30%	12 8%	0 0%	0 0%	9 6%	19 12%	47 30%	111 70%
<i>Active - CPS reports</i>	158	158 100%	90 57%	68 43%	5 3%	70 44%	48 30%	12 8%	0 0%	0 0%	9 6%	19 12%	47 30%	111 70%
<i>Share - othr dist rpts</i>	1	1 100%	1 100%	0 0%	0 0%	0 0%	1 100%	0 0%	0 0%	0 0%	0 0%	0 0%	1 100%	0 0%
District Wide Total:	7072	1570 22%	3100 44%	3972 56%	562 8%	2827 40%	1788 25%	872 12%	21 0%	11 0%	587 8%	966 14%	3454 49%	3618 51%

FY 2019 PRE K - GRADE 8 CLASSROOMS BY SCHOOL, PROGRAM AND GRADE

School	Program	PK	K	CH	Lower Elem	Upper Elem	1	2	3	4	5	6	7	8	TOTAL
Amigos	Gen. Ed.		4				3	2	2	2	2				15
Baldwin	Gen. Ed.		5				3	3	2	2	2				17
Baldwin	Sp. Ed. ¹	2								2					4
Cambridgeport	Gen. Ed.		4				3	2	2	2	2				15
Cambridgeport	Sp. Ed. ¹	3													3
Fletcher/Maynard	Gen. Ed.	1	5				2	2	2	2	2				16
Fletcher/Maynard	Sp. Ed. ¹	1	1				1	1	1	1	1				7
Graham & Parks	Gen. Ed.		3				2	2	2	2	2				13
Graham & Parks	Sp. Ed. ¹	1								1	1				3
Graham & Parks	SEI ²		1				1	2	1	1	1				7
Haggerty	Gen. Ed.		4				2	2	2	2	2				14
Kennedy/Longfellow	Gen. Ed.		4				2	2	2	2	2				14
Kennedy/Longfellow	Sp. Ed. ¹	1													1
Kennedy/Longfellow	SEI ²		2				1	1	1						5
King Open	Gen. Ed.		4				2	2	2	2	2				14
King Open /OLA	Gen. Ed.		1				1	1	1	1	1				6
King Open	Sp. Ed. ¹	1	1					1		1					4
King	Gen. Ed.		3				2	2	2	2	2				13
King Chinese Immersion	Gen. Ed.		2				2	1	0.5	0.5	0.5				6.5
Morse	Gen. Ed.		4				2	2	2	2	2				14
Morse	Sp. Ed. ¹	3					1		1		1				6
Peabody	Gen. Ed.		4				2	2	2	2	2				14
Peabody	Sp. Ed. ¹	2													2
Tobin Montessori	Gen. Ed.			5	5	3									13
Tobin	Sp. Ed. ¹	1													1
<i>Pending School Assignment</i>	Sp. Ed. ¹	1													1
Elementary Education Total		17	52	5	5	3	32	30	27.5	29.5	27.5				228.5
Amigos												2	2	2	6
Cambridge Street Upper	Gen. Ed.											4	4	4	12
CSUS Special Education*	Sp. Ed. ¹												3		3
Putnam Ave Upper	Gen. Ed.											4	4	4	12
PAUS Special Education*	Sp. Ed. ¹												2		2
Rindge Ave Upper	Gen. Ed.											4	4	4	12
RAUS Special Education*	Sp. Ed. ¹												2		2
Vassal Lane Upper	Gen. Ed.											4	4	4	12
VLUS Special Education*	Sp. Ed. ¹											1	1	2	4
VLUS Sheltered English Immer	SEI ²											1	1	1	3
Upper Schools Total												20	27	21	68
Total		17	52	5	5	3	32	30	27.5	29.5	27.5	20	27	21	296.5

¹ Special Education Self-Contained Classrooms may be multi-graded.

² Sheltered English Immersion

FY 2019 PROPOSED CLASSROOM INCREASES / DECREASES

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

ENROLLMENT HISTORY AND PROJECTIONS

<i>Births 5-yrs previous</i>																Incr/(Decr)		
Year	Pre-K	M3	JK/K	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	Self-Cont'd & Out of District	Tot	from Prior Yr.
2006-07	70		689	458	386	413	413	380	391	365	342	393	397	429	418	253	5797	(204)
	<i>982</i>																	
2007-08	74	37	761	432	443	397	391	410	371	377	360	394	385	378	397	254	5861	64
	<i>1041</i>																	
2008-09	93	38	763	490	414	415	401	397	388	367	368	429	378	376	356	277	5950	89
	<i>1071</i>																	
2009-10	92	40	813	494	471	412	416	394	371	383	363	436	391	376	340	345	6137	187
	<i>998</i>																	
2010-11	97	37	872	491	466	475	398	397	380	349	374	400	408	420	343	294	6202	65
	<i>1127</i>																	
2011-12	98	37	849	514	475	436	447	384	394	340	344	419	396	410	379	302	6224	22
	<i>1194</i>																	
2012-13	107	37	935	465	495	466	411	441	362	362	342	451	428	404	395	292	6393	169
	<i>843</i>																	
2013-14	138	35	888	565	444	459	440	398	404	336	376	451	450	451	385	298	6518	125
	<i>1250</i>																	
2014-15	127	36	988	531	528	434	451	419	353	374	331	499	471	439	422	275	6678	160
	<i>1180</i>																	
2015-16	145	40	953	567	516	501	398	422	373	340	365	465	493	465	439	289	6771	93
	<i>1275</i>																	
2016-17	157	39	968	545	543	485	487	392	386	394	340	477	492	479	448	329	6961	190
	<i>1234</i>																	
2017-18	171	40	1003	561	531	498	457	462	349	385	391	470	473	490	479	312	7072	111
5 Year AVG Survival Rate																		
	(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)			
	1.000	1.000	*	0.580	0.963	0.938	0.951	0.958	0.898	0.992	0.993	1.355	1.016	0.989	0.979			

Enrollment Projections SY 2018/19 to SY 22/23

	<i>1265</i>																	
2018-19	171	40	1012	594	543	501	471	440	415	345	385	530	479	478	484	362	7250	178
	<i>1246</i>																	
2019-20	171	40	1012	587	572	509	476	451	395	412	343	522	539	474	468	362	7333	83
	<i>1238</i>																	
2020-21	171	40	1005	587	565	537	484	456	405	392	409	465	530	533	464	362	7405	72
	<i>1129</i>																	
2021-22	171	40	971	583	565	530	511	463	410	402	389	554	472	524	522	362	7469	64
2022-23	171	40	971	564	561	530	504	489	416	407	399	527	563	467	513	362	7484	15

FY 2019 GENERAL ALLOCATION
(For Instructional Materials, Supplies and Services)

	FY 2019 Projected Enrollmnt	School Base Allocation	School Enrollment Allocation	F/R Allocation	ELL Allocation	OSS Allocation	FY 2019 Total Allocation	Per Pupil	Inc/(Dec) From FY 2018
Elementary Schools	<i>per pupil amount:</i>								
		\$	110	\$	60	\$	100	\$	60
Amigos	418	13,500	45,980	7,775	2,926	2,759	72,940	174	3,532
Baldwin	344	10,500	37,840	5,986	1,376	4,128	59,830	174	(1,386)
Cambridgeport	320	10,500	35,200	7,104	1,600	3,456	57,860	181	2,389
Fletcher/Maynard	303	10,500	33,330	11,999	1,818	5,272	62,919	208	4,047
Graham & Parks	351	10,500	38,610	8,424	10,881	3,580	71,995	205	(4,659)
Haggerty	257	10,500	28,270	5,551	2,570	2,930	49,821	194	4,226
Kennedy/Longfellow	298	10,500	32,780	10,907	8,046	3,040	65,272	219	8,044
King Open	333	10,500	36,630	8,991	2,664	5,195	63,980	192	3,461
King	335	10,500	36,850	7,236	1,675	2,613	58,874	176	(3,154)
Morse	271	10,500	29,810	7,480	2,439	4,390	54,619	202	(1,414)
Peabody	308	10,500	33,880	6,653	1,848	4,250	57,131	185	1,715
Tobin	286	10,500	31,460	6,692	1,144	3,260	53,057	186	(8,379)
*Subtotal	3,824	129,000	420,640	94,797	38,987	44,873	728,297	190	8,421
Upper Schools									
Cambridge St	251	13,500	27,610	9,036	753	4,669	55,568	221	(28,802)
Putnam Ave	266	13,500	29,260	9,257	266	4,628	56,911	214	(28,727)
Rindge Ave	266	13,500	29,260	6,703	532	4,309	54,304	204	(29,876)
Vassal Lane	288	13,500	31,680	8,467	2,880	3,629	60,156	209	(20,884)
**Subtotal	1,071	54,000	117,810	33,463	4,431	17,235	226,939	212	(108,289)
Secondary Schools									
C.R.L.S.***	1992	561,000	219,120	52,589	11,952	21,514	866,174	435	46,746
RSTA		246,690					246,690		-
HS Extension****	47	65,000	5,170	1,748	-	846	72,764	1,548	(18,463)
Subtotal	2,039	872,690	224,290	54,337	11,952	22,360	1,185,629	581	28,284
Grand Total	6,934	1,055,690	762,740	182,597	55,370	84,468	2,140,865	309	(71,584)

*Excludes enrollment in Special Start Program

** Upper School additional allocation for Family Engagement now reflected in SIP budgets

*** CRLS Base includes \$181,000 for partners +\$385,000 (96,2500 X 4 LCs) minus \$5,000 for software costs trferred to Ed. Tech. budget

****Reflects \$10,000 reductionfor software costs transferred to Educational Technology budget

FY 2019 SCHOOL IMPROVEMENT PLAN ALLOCATIONS

	FY 2019 Projected Enrollmnt	School Enrollment Allocation	F/R Allocation	ELL Allocation	OSS Allocation	Family Engage*	FY 2019 Total Allocation	Per Pupil	Inc/(Dec) From FY 2018
Elementary Schools		\$ 115	\$ 115	\$ 100	\$ 100				
Amigos	418	48,070	14,902	2,926	4,598	5,000	75,496	181	15,995
Baldwin	344	39,560	11,472	1,376	6,880		59,288	172	(3,486)
Cambridgeport	320	36,800	13,616	1,600	5,760		57,776	181	21
Fletcher-Mayn. Acad.	303	34,845	22,998	1,818	8,787		68,448	226	9,681
Graham & Parks	351	40,365	16,146	10,881	5,967		73,359	209	(14,833)
Haggerty	257	29,555	10,640	2,570	4,883		47,648	185	1,600
Kennedy-Longfellow	298	34,270	20,905	8,046	5,066		68,287	229	3,360
King Open	333	38,295	17,233	2,664	8,658		66,850	201	1,392
King	335	38,525	13,869	1,675	4,355		58,424	174	(972)
Morse	271	31,165	14,336	2,439	7,317		55,257	204	(1,939)
Peabody	308	35,420	12,751	1,848	7,084		57,103	185	(269)
Tobin	286	32,890	12,827	1,144	5,434		52,295	183	(1,173)
*Subtotal	3,824	439,760	181,694	38,987	74,789		740,230		9,376
Upper Schools						Family Engage*			
Cambridge St	251	28,865	17,319	753	7,781	25,000	79,718	334	25,999
Putnam Ave	266	30,590	17,742	266	7,714	25,000	81,312	320	25,835
Rindge Ave	266	30,590	12,848	532	7,182	25,000	76,152	310	24,401
Vassal Lane	288	33,120	16,229	2,880	6,048	25,000	83,277	305	27,555
**Sub-Total	1,071	123,165	64,138	4,431	28,725	100,000	320,459	317	103,790
Secondary Schools									
CRLS (4 Lrng Comm.)	1992	229,080	100,795	11,952	35,856		377,683	425	28,149
HS Extension *	47	5,405	13,851	-	1,410		20,666	1,758	(1,162)
Sub-Total	2,039	234,485	114,646	11,952	37,266		398,349	2,184	26,987
Grand Total	6,934	797,410	360,478	55,370	140,780		1,459,038		140,154

Notes:

- * Elementary enrollment excludes Special Start program enrollment
- ** Upper School Family Engagement Allocation moved from General Allocation to SIP allocation

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

FY 2019 PROFESSIONAL DEVELOPMENT PLAN ALLOCATIONS

	FY 2019 Projected Enrollmnt	FY 2018 Allocation	\$25 Per Pupil	Special Allocation*	FY 2019 Total Allocation	Inc/(Dec) From FY 2018
Elementary Schools						
Amigos	418	9,500	10,450		10,450	950
Baldwin	344	9,275	8,600		8,600	(675)
Cambridgeport	320	8,100	8,000		8,000	(100)
Fletcher/Maynard	303	6,700	7,575		7,575	875
Graham & Parks	351	10,050	8,775		8,775	(1,275)
Haggerty	257	6,475	6,425		6,425	(50)
Kennedy/Longfellow	298	7,375	7,450		7,450	75
King	335	8,000	8,375		8,375	375
King Open	333	8,200	8,325		8,325	125
Morse	271	7,650	6,775		6,775	(875)
Peabody	308	7,825	7,700		7,700	(125)
Tobin	286	25,025	7,150	8,750	15,900	(9,125)
Subtotal	3,824	114,175	95,600	8,750	104,350	(9,825)
Upper Schools						
Cambridge St*	251	6,625	6,275		6,275	(350)
Putnam Ave*	266	6,600	6,650		6,650	50
Rindge Ave *	266	7,050	6,650		6,650	(400)
Vassal Lane	288	6,550	7,200		7,200	650
Subtotal	1,071	26,825	26,775	0	26,775	(50)
Secondary Schools						
C.R.L.S.	1992	47,925	49,800		49,800	1,875
RSTA		20,700			20,700	
HS Extension	47	1,500	1,175	200	1,375	(125)
Subtotal	2,039	70,125	50,975	200	71,875	1,750
Grand Total	6,934	211,125	173,350	8,950	203,000	(8,125)

*Special Allocation for Montessori Teacher Training

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.

GLOSSARY OF FINANCIAL TERMS continued

Fiscal Year (FY): The 12 month financial period used by all Massachusetts municipalities that begins on July 1st and ends on June 30th. The fiscal year is identified by the year in which it ends. Example: July 1, 2015 to June 30 2016 is FY 2016.

Fund: is a self-balancing set of accounts, segregated for specific purposes in accordance with laws and regulations or special restrictions and limitations.

- **General Fund:** The principal fund of the school department, this fund is used to account for the general operations and activities.
- **Grant Fund:** Monies awarded by the state and federal governments and private sources for a specific purpose, and are accounted for separately.
- **Capital Fund:** Used to account for construction or acquisition of a fixed asset, such as buildings or major equipment.
- **Revolving Fund:** Established to track revenues and expenditures designated for a particular purpose. The Food Services program is accounted for in a revolving fund. Federal reimbursement for school breakfast and lunch, as well as receipts paid by students for lunch support the cost of providing meals.

Full Time Equivalent (FTE): A 1.0 FTE is a full time position. Anything less than 1.0 represents a proportion of full time. A .5 FTE is 50% of 1.0 FTE. Salaries are budgeted based on FTEs. For example, a .8 FTE teacher's salary is funded at 80% of a 1.0 FTE teacher salary. All permanent salaried full- and part-time staff positions funded through the school's/department's budget are assigned an FTE as part of the budget process.

Grant: A contribution of assets by one governmental unit or other organization to another, generally for a specific purpose. For example, the federal government gives funds to public schools to support educational services for students with disabilities.

GLOSSARY OF ABBREVIATIONS

CCSS:	Common Core State Standards
CPS:	Cambridge Public Schools
CRLS:	Cambridge Rindge & Latin High School
DBQ:	Document Based Question
DESE:	Department of Elementary and Secondary Education
ELL:	English Language Learner
ELA:	English Language Arts
ESL:	English as a Second Language
FTE:	Full Time Equivalent
FY:	Fiscal Year
ICTS:	Information Communication & Technology Services
IEP:	Individual Education Plan
MCAS:	Massachusetts Comprehensive Assessment System
OSS:	Office of Student Services
PARCC:	Partnership for Assessment of Readiness for College and Careers
PBIS:	Positive Behavior Intervention System
PD:	Professional Development
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
SEL:	Social Emotional Learning

GLOSSARY OF ABBREVIATIONS continued

SIFE:	Students with Interrupted Formal Education
Sp. Ed.:	Special Education
SES Free:	Students qualifying for Federal lunch subsidy
SES Paid:	Students <u>not</u> qualifying for Federal lunch subsidy
SIP:	School Improvement Plan
SY:	School Year
UBD:	Understanding by Design
VPA:	Visual and Performing Arts
WIDA:	World Class Instructional Design & Assessment

GLOSSARY OF ACCOUNTS - FUND CODES

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

GLOSSARY OF ACCOUNTS - DEPARTMENT CODES

Dept Code	Description	Dept Code	Description
Elementary Schools		Upper Schools	
810	Baldwin School	806	Rindge Ave Upper School
813	Haggerty School	807	Cambridge St Upper School
815	Amigos School	808	Putnam Ave Upper School
817	King School	809	Vassal Lane Upper School
818	King Open School		
820	Morse School	Secondary Schools	
821	Peabody School	830	Cambridge Rindge & Latin School
823	Tobin School	831	Learning Community C (CRLS)
824	Fletcher/Maynard Academy	832	Learning Community R (CRLS)
825	Graham & Parks School	833	Learning Community L (CRLS)
827	Kennedy/Longfellow School	835	Learning Community S (CRLS)
828	Cambridgeport School	836	High School Extension Program
		873	Rindge School of Technical Arts (RSTA)
Curriculum/Learning Support Departments		Operations and Business Service Departments	
840	English Language Arts	865	Family Resource Center
842	Science	867	Safety & Security
843	History & Social Science	871	Central Maintenance
844	World Language	880	Purchasing/Accounts Payable
848	Mathematics	881	Payroll
849	Athletics	882	Food Services
850	Office of Student Services (tuition)	883	Facilities Management
851	Educational Technology	885	Transportation
852	Office of Student Services	888	Financial Operations
853	Visual & Performing Arts	892	Information Communications & Technology Services (ICTS)
854	Library Media Services		
858	English Language Learner Programs		
859	Title 1		
860	Health & Physical Education		
862	Home Based Program		
School District Management Offices			
868	Office Of Curriculum & Instruction	894	Chief Operating Officer
869	Office of Elementary Education	895	Chief Financial Officer
886	Legal Counsel	896	Superintendent of Schools
890	Family Engagement & Communication	897	School Committee
891	School Support	898	Human Resources
893	Deputy Superintendent of Teaching & Learning	899	Fixed Assets/System-wide Accounts

GLOSSARY OF ACCOUNTS - PROGRAM CODES

Program Code	Description	Program Code	Description
Elementary		Secondary	
104	Wraparound Zone Preschool	210	Language Arts
105	Montessori Early Childhood	212	Math
106	Montessori Elementary Instruction	214	Science
109	Home-Based Early Childhood Education	216	Social Studies
110	Kindergarten	217	Educational Technology
111	Intervention	218	World Language
115	Basic Skills Instructional	220	AVID
117	Computer Education	222	Art
119	Literacy Coordinator	224	Music
120	Science	226	Physical Education
121	Math Coach	228	ESL Support
124	World Language	232	Day Care Program
126	Physical Education	234	Health and Safety
128	Art	238	Dramatic Arts
129	Dramatic Arts	240	Visual & Performing Arts-General
130	Music	242	Guidance
131	Sheltered English Immersion (SEI)	244	Library Media
132	Dual Language	246	Student Services
133	ESL Support	249	Parent Support Services
137	Health and Safety Education	250	General Instructional Support
138	Reading	252	School Management & Supervision
142	Library Media	255	School Improvement Plan
144	Student Support Services		
145	Nursing Services		
147	Extended Day		
148	General Instructional Support		
149	Parent Support Services		
150	School Management & Supervision		
155	School Improvement Plan		
Rindge School of Technical Arts (RSTA)			
253	General Instructional Support	274	Carpentry
254	Management and Supervision	276	Computer Programming
257	Business Education	277	Early Education
258	Information Technology	278	Health Assisting
259	First Works	279	Culinary Arts
260	Auto Mechanics	281	Technology Education
261	Creative Design	282	Engineering
262	Printing & Reproduction	288	Career Counseling
270	Bio Technology	290	Cooperative Education
272	Media Technology		

GLOSSARY OF ACCOUNTS - PROGRAM CODES continued

Program Code	Description	Program Code	Description
Special Education		Curriculum & Learning Support	
310	Home Instruction & Tutoring	410	Summer School
315	OT/PT	620	General Curriculum Support
320	Speech/Language	621	Science Administration
325	Behavior Management	622	Physical Education Administration
330	Academic Strategies Support	626	English Language Learner Administration
340	Self-Contained Instruction	627	Library Media Administration
355	Related Services	628	Language Arts Administration
360	Mental Health/Diagnostic	629	History & Social Science Administration
365	Team Chairs	630	Teachers Resource Room
370	Adaptive/Assistive Technology	631	Cable Television
372	Day Tuition	633	World Language Administration
374	Residential Tuition	635	Mathematics Administration
375	Management & Supervision	637	Education Technology Administration
385	Summer Program	640	Cambridge Partners
395	Pre-School Education	642	Primary Education Administration
		650	Middle Schools Program Development
		651	Title 1 Program Administration
Operations		652	Visual & Performing Arts Administration
730	Food Services	660	Staff Development
740	Plant Maintenance/Operations	665	High School Partners
745	Custodial Operations	670	Grants Development
747	Plant Maintenance Projects	815	Research, Evaluation & Testing
750	Transportation-Regular Bus	820	Curriculum Review & Implementation
755	Transportation-Special Education (In-City)	901	Athletics
760	Transportation-Special Educ (Out of City)		
770	Safety and Security		
893	Family Resource Center		
Administration			
710	Purchasing	850	Chief Operating Officer
715	Accounting & Budgeting	860	Chief Financial Officer
720	Payroll	865	Legal Services
725	Accounts Payable	870	Superintendent of Schools
780	Information Technology	871	Asst Supt Management
810	Family Engagement & Communications	880	School Committee
835	Human Resources	890	Affirmative Action
837	System-wide Employee Benefits	895	Debt Services
840	Deputy Superintendent Administration	898	System-wide Accounts

GLOSSARY OF ACCOUNTS - ACCOUNT CODES

Account Code	Description	Account Code	Description
Salaries and Wages			
51111	Administrator Salaries	51206	Temporary Clerical help (Agency)
51112	Teacher Salaries	51301	Overtime
51113	Custodial Salaries	51410	Attendance Incentive
51114	Food Service Salaries	51413	Longevity
51115	Clerical Salaries	51503	Grievance Payments
51116	Paraprofessional Salaries	51504	Workers Compensation Payments
51117	Other Full-Time Salaries	51710	Health Insurance
51118	Part-Time Aides Salaries	51720	Dental Insurance
51119	Building Substitute Teacher 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
Other Ordinary Maintenance Accounts			
52102	Fuel	52421	Sprinkler Services
52103	Power/Electricity	52432	Maintenance-Water Filters/Clear
52104	Natural Gas	52440	Locksmith Services
52105	Chemicals (Pool Supplies)	52702	Facilities Rental
52106	Gasoline	52703	Equipment Rental
52107	Diesel	52902	Moving Supplies/Services
52401	Repairs and Maintenance-Services	52904	Custodial Supplies/Cleaning Services
52403	Plumbing Services	52905	Extermination Services
52404	Rood Repairs	52999	Misc. Maintenance Services
52405	Flooring Supplies/Services	53101	Professional & Tech Services
52406	Carpentry Services	53102	Legal Services
52407	Brickwork/Masonry Supplies/Services	53104	Engineering Services
52408	Electrical Services	53107	Professional Development Contract
52409	Grounds/Fencing Supplies/Services	53201	Tuition to Other Schools
52410	Painting Services	53301	Student Transportation
52411	Window/Glass Supplies/Services	53302	Field Trips (including Expenses)
52412	HVAC Contracted Services	53402	Telephone
52413	Energy Management Services	53403	Advertising
52414	Radio Services	53404	Reproduction/Printing
52416	Fire Alarm Services	53405	Postage
52419	Computer Equipment Services	53802	Environmental Services
52420	Elevator Maintenance/Repairs	53803	Security Services
<i>continued on next page</i>			

GLOSSARY OF ACCOUNTS - ACCOUNT CODES continued

Account Code	Description	Account Code	Description
Extraordinary Expenditure Accounts			
58501	Capital Equipment/Furniture	58810	Painting
58502	Computer Network/Telecomm	58811	Windows
58504	New Equipment/Motor Vehicle	58812	Ceilings
58550	Computer Hardware	58813	Asbestos Removal
58803	Plumbing	58814	Insulation Projects
58804	Roofs	58815	Plumbing
58805	Floors	58816	Boilers
58806	Doors & General Carpentry	58817	Energy Controls
58807	Brickwork/Masonry	58818	HVAC
58808	Electrical	58819	Security Systems
Extraordinary Expenditure Accounts-Fixed Assets Capital Projects			
58802	Clerk of Works	58930	Demolition Costs
58901	Fixed Assest (CIP) Summary	58935	Architectural Services
58905	Preliminary Design Services	58936	Legal Services
58910	Final Design Services	58940	Project Management
58915	Construction Supervision	58945	Surveys/Test
58920	Construction	58950	Contingency
58925	Engineering	58990	Retainage

Photos taken by Bethany Versoy and CPS Staff.



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