



CAMBRIDGE PUBLIC SCHOOLS

FY 2018 SUPERINTENDENT'S PROPOSED BUDGET

MARCH 14, 2017



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Cambridge Public Schools
Massachusetts**

For the Fiscal Year Beginning

July 1, 2016

Executive Director

**CAMBRIDGE PUBLIC SCHOOLS
SCHOOL COMMITTEE**

Mayor E. Denise Simmons, Chair

Alfred B. Fantini, Vice Chair

Richard Harding, Jr., Budget Sub-Committee Co-chair

Kathleen M. Kelly, Budget Sub-Committee Co-chair

Manikka L. Bowman

Emily R. Dexter

Patricia M. Nolan

Kenneth N. Salim, Superintendent of Schools

Carolyn L. Turk, Deputy Superintendent

CAMBRIDGE SCHOOL COMMITTEE FY 2018 BUDGET GUIDELINES

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

Budget Guideline purpose: *Budget Guidelines are meant to provide broad, overarching themes to assist the Superintendent in development of the budget. These guidelines are not meant to identify specific programs or initiatives but rather to operate on a macro level and to express the major themes the School Committee wishes to be addressed in the development of the FY2018 budget.*

STUDENT ACHIEVEMENT

Budget decisions regarding programming, staffing, and curriculum should be data-driven; reflect CPS's emphasis on inclusion, equity, and diversity; and tied to the goal of improving academic, career and college outcomes for all students. We ask the Superintendent to place particular emphasis on raising achievement for all students, with accelerated achievement in academic and social-emotional growth for students in certain sub-groups to reduce achievement gaps, as well as providing appropriate academic challenge for high-aptitude students. The FY2018 budget should provide adequate funding for continued improvements in programs for students with disabilities and students who are English language learners. Additionally, CPS administrators, teachers, and staff will set high expectations for all students by creating more culturally respectful learning environments and closing opportunity gaps. CPS should develop its own measures of success, supports and accountability standards.

ELEMENTARY SCHOOLS

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

UPPER SCHOOLS

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

HIGH SCHOOL

The School Committee requests the Superintendent fund Cambridge Rindge and Latin School, RSTA and the High School Extension Program in ways that build the academic, social and extracurricular excellence we have come to expect. All students in grades 9-12 should receive the support, guidance and challenge they deserve in order to prepare them for their future endeavors post-graduation. The FY2018 Budget should support favorable class size and inclusion in all CRLS classes.

PROGRAM & CURRICULUM EVALUATION

The School Committee believes the FY2018 budget should continue to support systematic curriculum and program evaluation to ensure students receive excellent instruction and coherent, high-quality curriculum in every subject area offered JK through 12. Teaching and learning standards must be well planned, aligned with the Common Core and the Massachusetts Curriculum Frameworks, and recognize CPS's historical commitment to project-based learning where appropriate. Funding should be available to implement improvements recommended in program evaluations. Consideration should be given to development of alternative, developmentally appropriate measures of achievement.

FAMILY ENGAGEMENT

Every CPS school should provide a safe, welcoming learning environment for all students and their families/caregivers. The School Committee requests that the Superintendent continue to strengthen efforts to effectively engage all families and the Cambridge community in support of student learning and achievement. The FY2018 budget should support improved mechanisms for communicating CPS successes to the Cambridge community.

SCHOOL CLIMATE

We ask the Superintendent to support our mutual goal of educating students in inclusive environments based on their individual needs. Every school should provide a safe, supportive and nurturing environment that allows students and staff to focus on achievement without distraction. The FY2018 Budget should support and enhance effective programs and curriculum that produce students who are physically, mentally, emotionally and socially healthy and safe. The FY2018 Budget should support the goal of building a district-wide faculty that more closely reflects our student body's diversity.

OPERATIONS & LONG RANGE PLANNING

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

TABLE OF CONTENTS

FY 2018 School Committee Budget Guidelines	4
SECTION I: INTRODUCTION & OVERVIEW	
Superintendent's Message	11
Executive Summary	16
Summary of Budget Adjustments	28
<i>Budget Adjustments and Initiatives</i>	
<i>Enrollment Based Staff Adjustments</i>	
Elementary and System-wide	32
High School Program	34
Special Education Program	35
English Language Learners Program	37
<i>Budget Adjustments</i>	
District-wide Curriculum and Instruction	38
Operations	40
<i>Initiatives</i>	
Leveling Up 9 th Grade English Language Arts	42
Cultural Proficiency	44
3-D: Dynamic Diversity Development	46
Social Emotional Learning	48
Response to Intervention Support	50
Expansion of World Language Program	52
1:1 Technology Model for High School Students	54
Tiered School Support	56
Elementary and Upper School Program Review	58
SECTION II: FINANCIAL SUMMARIES	
General Fund Revenues	62
General Fund Revenues Compared to Expenditures	63
General Fund Expenditures by Expense Category	64
Description of Other (Non-Personnel) Expenses in the General Fund	65
General Fund Expenditures and Staffing by Program	68
General Fund Expenditures by School and Department	69

General Fund Expenditures by Account Code	70
Five Year General Fund Revenue Projection FY2018-FY2022	72
Staffing by Job Category – All Funds	73
SECTION III: PROGRAM BUDGETS	
<i>Schools</i>	
How Schools are Staffed and Funded	76
Discretionary Spending Allocations (Per Pupil, SIP, PD)	79
Elementary Education Program Description	81
Amigos School	84
Baldwin School	85
Cambridgeport School	86
Fletcher Maynard Academy	87
Graham and Parks School	88
Haggerty School	89
Kennedy/Longfellow School	90
King Open School	91
King School	92
Morse School	93
Peabody School	94
Tobin School	95
Upper School Program Description	97
Cambridge Street Upper School	100
Putnam Avenue Upper School	101
Rindge Avenue Upper School	102
Vassal Lane Upper School	103
Secondary Education Program Description	105
Cambridge Rindge and Latin School (CRLS)	108
Rindge School of Technical Arts (RSTA)	109
High School Extension Program (HSEP)	110
<i>Special Education</i>	
Office of Student Services and District-wide Expenditures	112
<i>English Language Learner (ELL) Programs</i>	
ELL Programs Department and District-wide Expenditures	116
<i>Curriculum and Instructional Support</i>	
Deputy Superintendent of Teaching and Learning	120

Office of Curriculum and Instruction	122
Office of Elementary Education	123
Athletics	124
Educational Technology	125
English Language Arts	126
Health and Physical Education	127
History and Social Science	128
Home-Based Early Education	129
Library Media Services and Media Arts	130
Mathematics	131
Science	132
Visual and Performing Arts	133
World Language	134
<i>Operations</i>	
Family Resource Center	136
Food and Nutrition Services	137
Information Technology	139
Plant Operations and Maintenance	140
Safety and Security	142
Transportation	143
<i>Administration</i>	
Superintendent of Schools	146
Chief Operating Officer	147
Legal Counsel	148
Human Resources	149
Affirmative Action	150
Chief Financial Officer	151
Financial Operations/Budget	152
Payroll	153
Purchasing and Accounts Payable	154
Family Engagement and Communications	155
School Committee Office	156
School Support	157
Systemwide Accounts	158

SECTION IV: STAFFING DETAIL

Schools

Elementary School – All Staffing	160
Amigos School	161
Baldwin School	162
Cambridgeport School	163
Fletcher Maynard Academy	164
Graham and Parks School	165
Haggerty School	166
Kennedy/Longfellow School	167
King Open School	168
King School	169
Morse School	170
Peabody School	171
Tobin School	172
School Support	173
Upper Schools – All Staffing	174
Cambridge Street Upper School	175
Putnam Avenue Upper School	176
Rindge Avenue Upper School	177
Vassal Lane Upper School	178
Secondary Schools – All Staffing	179
Cambridge Rindge and Latin School (CRLS)	180
Rindge School of Technical Arts (RSTA)	181
High School Extension Program (HSEP)	182

Departments

Office of Student Services	185
Curriculum and Instructional Support, by Department	186
Operations, by Department	188
Administration, by Department	190

SECTION V: APPENDIX

FY 2018 Budget Development Calendar	193
Student Enrollment and Class Size Overview	194
Cambridge Rindge and Latin Class Size Distribution and Averages	199
Cambridge Rindge and Latin Class Size by Curriculum	200

Enrollment History and Projections – Detail Chart	201
Official October 1, 2016 Enrollment Report	202
Projected SY 2017-2018 Enrollment by School and Grade	203
PreK-Grade 8 Classrooms by School, Program, and Grade	204
Classroom Increases/Decreases	205
Professional Development Expenditures	206
Per Pupil Expenditures as Calculated by the State	207
Discretionary Spending Allocations (Per Pupil, SIP, PDP) – Detail Charts	208
Glossary of Financial Terms	211
Glossary of Abbreviations	213

SUPERINTENDENT'S MESSAGE

March 14, 2017

To the Honorable Members of the School Committee:

I am pleased to present to you and to the Cambridge Public Schools community this proposed budget for the 2018 fiscal year (FY 2018). **The total investment of \$183 million represents a 5.9% increase over the current fiscal year, the largest increase in many years.** This budget proposal serves as the financial plan to support our academic agenda, enabling the school district to maintain our commitment to outstanding teaching and learning and the highest levels of student performance. We have many successes to celebrate and many reasons to be proud, but we also recognize the significant work that lies ahead, particularly to close opportunity and achievement gaps in every classroom of every school.

In crafting this proposed budget, my first as your Superintendent, I have sought to incorporate key themes and ideas from the scores of conversations, observations and analyses that have been part of my formal entry process. As a new leader in the CPS community, I set out to learn as much as possible about the school district so that my decision making – including the development of this proposed budget – would be informed by a deep and broad understanding of CPS as well as my past experience.

It is important to note that this proposed budget is a companion to a **Multi-Year District Plan** that we are currently developing in collaboration with an inclusive team of CPS stakeholders. With a focus on outcomes and ongoing progress monitoring, this District Plan will serve as a roadmap for reaching our vision of equity and academic excellence for every student.

During the entry process, I had the opportunity to engage with students, parents, teachers, administrators, and support staff, as well partners in city government, non-profit, higher education, business, philanthropic and faith-based communities. I also analyzed numerous reports, documents and data from the district and all schools to inform my understanding of the entire school system. These activities surfaced themes around successes, challenges and opportunities that informed the following draft strategic objectives – what City and Curtis (2009) call “a series of well-informed, well-educated bets” for systemic improvement.

We have used the following draft **strategic objectives** as a framework for analyzing and prioritizing budget proposals:

- **Equity and Access:** Provide all students with opportunities to engage in rigorous learning experiences that are grounded in cultural proficiency principles and are student-centered.
- **Support for the Whole Child:** Support schools, educators, and leaders through effective professional learning to provide tiered academic, social, emotional, and behavioral support for every student.

- **Innovation and Partnerships:** Enhance and expand innovative programs and practices that build on collaboration with families and community partners.
- **Implementation and Progress Monitoring:** Ensure resources and time for successful implementation and regularly measure progress towards meeting benchmarks and goals in multiple ways.

In collaboration with the School Committee’s Budget Co-Chairs Richard Harding and Kathleen Kelly, we developed a rigorous schedule of meetings and public hearings to gather input from committee members and members of the CPS community and to share important updates related to emerging priorities. The process has been iterative, allowing us to explore preliminary ideas – on technology, world language, high school staffing, among others – and to bring forward more refined proposals based on further data analysis. The FY 2018 budget proposal includes strategies for enhancing and refining our current efforts as well as adopting new ways of accelerating student progress. We are fortunate to have the financial resources to make new and expanded investments in several key initiatives that we believe will have the greatest impact on improved student outcomes. Some of these initiatives are highlighted below. Each is listed under one of the four draft strategic objectives, but they may span multiple objectives.

Equity and Access

Leveling-Up Grade 9 English Language Arts: As part of an effort to increase equity and access to advanced level courses at Cambridge Rindge and Latin School (CRLS), we are planning to phase in honors level course work for all ninth graders in English language arts (ELA) and social studies, beginning with ELA in the 2017-18 school year. Additional staffing will ensure smaller class sizes and appropriate support for all students in this new model.

Cultural Proficiency: We will deepen and expand our system-wide work to incorporate cultural proficiency principles in classroom practice, in part through the development of cultural proficiency leads in all schools and departments who will facilitate cultural proficiency work and community dialogues in their respective schools and departments.

Dynamic Diversity Development: As part of the district-wide effort to more effectively recruit and retain educators of color, program support for achieving diversity goals will be consolidated within the Office of Human Resources. A new position of Program Manager for Diversity Development will work collaboratively with district and school leaders to bring renewed focus and innovation to diversity related programs and initiatives.

Support for the Whole Child

Social Emotional Learning (SEL): Supporting the social emotional learning needs of students is a fundamental responsibility we have as educators and it is a priority that was articulated by staff at every CPS school I visited this fall. The focus in the 2017-18 school year will include providing a consistent Health/SEL curriculum in all elementary schools and targeted professional learning on school-wide SEL

competencies and prevention strategies. Based on the successful shared social worker model, an additional social worker will provide school-based support to schools with identified needs.

Innovation and Partnerships

World Language: To engage more students in World Languages at a younger age, we will pilot World Language instruction at one grade level in two elementary schools and introduce the Chinese immersion program at the Putnam Avenue Upper School in the 6th grade.

Technology: The 1:1 Technology model for high school students will launch in the 2017-18 school year with the purchase of 1,000 Chromebooks for CRLS students. In the first year of a two year roll-out, 9th and 10th grade teachers will pilot a 1:1 technology teaching environment in their classrooms. A trial take-home model will inform the broader year two roll out of these important learning technology tools for all CRLS students.

Innovation Design Lab: The newly created Innovation Design Lab will serve as a clearinghouse for generating, exploring and scaling successful innovative ideas and practices. Facilitated by a Design and Innovation Coach, the lab will collaboratively engage educators in design-based problem solving for persistent educational challenges, review new models and partnerships, and explore opportunities for bringing successful innovation to scale.

Implementation and Progress Monitoring

Tiered School Support: Next year, we will allocate additional resources to schools based on schools' accountability levels, as determined by assessment results released over the summer, as well as our district-based evaluation of school needs. We will work with educators to target these dollars to support specific aspects of school improvement plans.

Elementary and Upper School Program Review: Recognizing that high performing school districts engage in a process of continuous improvement and planning, this proposal supports specific reviews of the Elementary and Upper School programs. The reviews will look at the structures and processes that support teacher practice and student achievement and enable us to strengthen teaching and learning.

These are exciting times for the Cambridge Public Schools. 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, above all, highly engaged students and families. Supported by the resources outlined in this budget proposal, I am confident that together, we are poised to move CPS to even greater levels of excellence. 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

This page is intentionally blank.

Executive Summary

EXECUTIVE SUMMARY: FY 2018 PROPOSED GENERAL FUND BUDGET

The Cambridge Public Schools (CPS) is a diverse urban school district that educates nearly 7,100 students in Pre-kindergarten through 12th grade. The district schools include twelve elementary schools, four upper (middle) schools and one high school. The FY 2018 Adopted Budget is \$183 million, which is \$10.2 million or 5.9% more than the FY 2017 Adopted Budget of \$172.8 million. This increase is the largest percent increase allocated to the School Department in more than a decade. Additional staff to meet enrollment needs, as well as continued cost increases in the areas of student transportation and out of district special education tuition, are the principal drivers of this budget growth. In addition, this budget provides financial resources to make new and expanded investments in several key initiatives.

The chart below displays the budget by Statutory Category, which is the format in which the budget is adopted by the School Committee and appropriated by the City Council.

GENERAL FUND BUDGET BY STATUTORY CATEGORY

Statutory Category	FY 2017 Adopted	FY 2018 Proposed	% of Budget	Inc/Dec	% Inc/(Dec)
Salaries and Benefits	142,145,637	149,353,827	81.6%	7,208,190	5.1%
Other Ordinary Maintenance	28,909,787	32,003,569	17.5%	3,093,782	10.7%
Travel & Training	1,009,477	961,679	0.5%	(47,798)	(4.7%)
Extraordinary Expenditure	729,079	727,370	0.4%	(1,709)	(0.2%)
Grand Total	172,793,980	183,046,445	100%	10,252,465	5.9%

In the five year period between FY 2013 and FY 2018, the CPS budget has grown 26%, an increase of \$38 million. During the same period, enrollment increased 11%, from 6,393 to a projected 7,084.

BUDGET GROWTH FY 2013 to FY 2018

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
CPS General Fund Budget	145.0	151.1	156.7	163.9	172.8	183.0
Increase From Prior Year	3.0%	4.2%	3.7%	4.6%	5.4%	5.9%

I. FY 2018 FINANCING PLAN

The district’s budget is funded by local property taxes and state and federal aid, which are allocated by the City of Cambridge. Revenue projections are developed in collaboration with the City’s fiscal staff. Overall, revenues are slated to increase by 5.9%. The \$10.2 million increase to the budget is entirely supported by property taxes.

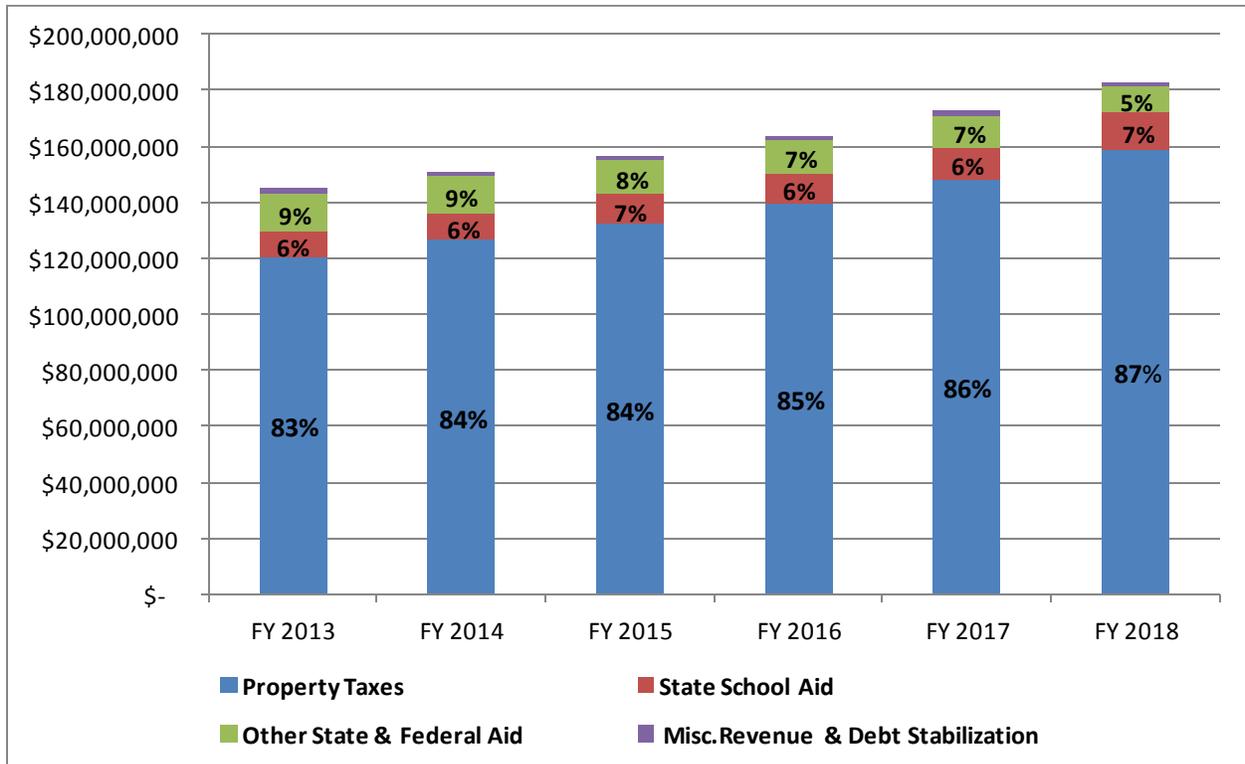
GENERAL FUND REVENUE
(In Millions)

Revenue	FY 2017 Adopted	FY 2018 Proposed	Inc(Dec)	% Inc.
Property Taxes	148.4	158.6	10.2	6.9%
State School Aid (Ch. 70)	11.1	13.4	2.3	20.7%
Other State and Federal Aid	11.5	9.3	(2.3)	(20%)
Other Revenue	1.8	1.8		
Total	172.8	183.0	10.2	5.9%

Revenues

Property taxes provide the largest share (87%) of revenues for the CPS general fund budget. For FY 2018, \$158.6 million in property tax revenue is allocated to the School Department, which is 6.9% more than the FY 2017 allocation. The portion of the school district’s budget supported by property taxes has grown from 83% in FY 2013 to 87% for the FY 2018 Proposed Budget.

CHANGE IN PROPERTY TAX SUPPORT
FY 2013 to FY 2018



About 12% of the district's general fund revenues come from state and federal sources, including state Chapter 70 state education aid, general state aid, and anticipated reimbursements from the Federal Medicaid Program. Anticipated revenue from the Chapter 70 state aid program is \$13.4 million. In addition, \$8.3 million in general state aid to the City is allocated to the School Department's revenue budget. Revenues from the Federal Medicaid Program are projected at \$1 million. Miscellaneous revenue includes hotel/motel excise tax, parking fines, and tuition payments the district receives from visiting international students and vocational students from other districts.

The School Debt Stabilization Fund was established in FY 2005 to cover the cost of debt service paid by the School Department. In FY 2018, a revenue transfer of \$495K from the Debt Stabilization Fund to the general fund is planned as an offset to debt service expenses for prior elementary projects, and the district's share of the War Memorial renovation project which was completed in the fall of 2008. Transfers from the Debt Stabilization Fund will end after FY 2018 when the final debt service payment for these projects is due. Beginning with the completion of the high school renovation project in FY 2011, the debt service expenses attributable to school building projects are accounted for in the City's operating budget instead of the school department's budget. The projected FY 2018 debt service for school building related projects that will be budgeted for and expensed from the City's operating budget is \$17.4 million.

Other Funding Sources

The district is dependent on two additional funding sources to maintain its current programming level: The State Circuit Breaker Reimbursement Program and the Federal Individuals with Disabilities Education Act (IDEA) Grant. Together these two sources provide approximately \$7.5 million in grant revenue to the district that is used to fund a portion of the cost of out-of-district tuition for students with disabilities. These costs are an on-going operating cost to the district. If this funding was not available, another \$7.5 million would be required in general fund revenues.

II. FY 2018 GENERAL FUND BUDGET EXPENDITURES

Salary and Benefits \$149.4 million

Approximately 82% of the district general fund budget supports employee salaries and benefits. Personnel costs, including salaries and benefits, will total \$149.4 million in FY 2018, which is \$7.2 million (5.1%) higher than FY 2017. Permanent salaries for FY 2018 are \$112.1 million, an increase of \$5.6 million. Approximately \$3.0 million is attributable to salary step increments and cost of living adjustments (COLA) as stipulated in the various contracts with the CPS bargaining units, as well as changes in reserves for sick leave buy back and contract settlements. Approximately \$2.3 million of the increase is due to additional staff positions added to respond to enrollment and programmatic needs. The district also budgets a salary reserve in order to respond to unanticipated increases in enrollment. Increases to health insurance totals \$572K, and the combined increases to Medicare and pension costs are projected at \$293K.

BREAKDOWN OF INCREASES TO PERMANENT SALARIES

(In Millions)

Expense	Amount
Contractual Salary Increases	3.0
Staff Increases	2.3
Teacher Reserves	0.3
TOTAL	\$5.6

The overall amount budgeted in temporary salary accounts will increase by \$782K. This change is predominately due to increases in substitute teacher costs (\$333K) and overtime (\$84K), as well as reallocations from other expenditure categories to temporary salary line item accounts based on preliminary school and department spending plans for FY 2018.

Enrollment Based Staff Increases

Enrollment in the Cambridge Public Schools has increased steadily during the past 10 years: almost 1,200 more students are enrolled in our schools in the current year than in the 2006/07 school year. The October 1st official enrollment for the current school year is 6,961 students, an increase of 190 students (2.8%) as compared to the SY 2015/16 enrollment of 6,771. The projected enrollment for SY 2017/18 is 7,084, an increase of 123 students (1.8%).

The FY 2018 Budget includes 32 additional teacher and paraprofessional FTES to respond to enrollment growth.

- **Elementary Program:** Based on Kindergarten lottery registrants as of February 1, 2017, the district is projecting a need for two additional kindergarten classrooms. Staffing for these classrooms included in the FY 2018 budget are two teachers and two paraprofessionals. A net of one additional classroom teacher for 1st to 5th grade is added. Four paraprofessional positions are added to support schools with larger grade cohorts in 1st grade (46 or more students): one paraprofessional position is added to each of the following schools: Cambridgeport, Haggerty, King Open and Peabody.
- **High School Program:** In the four year period between SY 2012/13 and SY 2016/17, high school enrollment has increased by 16%, from 1,684 to 1,956 students. A Guidance Counselor and 4.0 FTE teachers for Math, Science, and Wellness are added to the FY 2018 budget.
- **Special Education Program:** In total, 7.7 FTEs are added to the FY 2018 budget to support students with disabilities. Three special education teachers are added to the high school. One school Psychologist and increases to part-time staff (.4 FTE Occupational Therapist and .33 FTE Special Educator) are added to the elementary schools. A total of three positions (1.0 FTE teacher, 1.0 FTE Social Worker and 1.0 FTE paraprofessional) are added to support the Autism Spectrum Disorder and Structured Academic sub-separate programs.

- **English Language Learner (ELL) Program:** Recent changes in state requirements for exiting ELL programs have resulted in a need for additional staff for students enrolled in SEI classrooms and for students receiving ESL services. One teacher and two paraprofessionals are added for new Sheltered English Immersion classrooms. Two additional ESL teachers are also added to the FY 2018 budget.

FY 2017 ADOPTED BUDGET vs. FY 2018 PROPOSED BUDGET

(In Millions)

	FY 2017 Adopted Budget	FY 2018 Proposed Budget	Inc/Dec	% Inc/Dec
Personnel Expenses				
Permanent & Temporary Salaries	111.5	117.9	6.4	
Health & Dental	24.4	24.9	0.5	
Pension- City	4.4	4.6	0.2	
Medicare & Other	1.8	1.9	0.1	
Subtotal:	142.1	149.3	7.2	5.1%
Other Expenses				
Instructional Materials/Supplies/Services	3.7	3.8	0.1	
Professional & Technical Services	1.0	0.7	(0.3)	
Out of District Tuition	7.8	9.4	1.6	
Student Transportation	7.2	8.4	1.2	
Energy/Utilities /Building Rental	4.4	4.0	(0.4)	
Facilities Maintenance (Supplies & Services)	1.5	1.9	0.4	
Technology	1.2	1.5	0.3	
Other Supplies, Services & Equipment	2.5	2.6	0.1	
Workshop Stipends, Training, Conferences	.9	.9	—	
Debt Service	.5	.5	—	
Subtotal	30.7	33.7	3.0	9.9%
Grand Total	172.8	183.0	10.2	5.9%

Other Expenses \$33.7 million

A total of \$33.7 million (18%) is allocated in the FY 2018 for non-personnel costs, an overall increase of \$3.0 million as compared to the FY 2017 Adopted Budget. 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. Significant increases in the costs for out-district tuition (+\$1.6M), and student transportation (+\$1.2M) posed a challenge for the district in preparing the FY 2018 budget.

- **Instructional Materials and Services:** Included in these costs are instructional materials, supplies and contracted services for mental health, nursing, psychological testing, home-based tutoring and

other direct services for students. For FY 2018, an additional \$65K was added to the new curriculum implementation materials fund, bringing the total to \$365K.

- Special Education Out-of-District Tuition:** Total costs, budgeted in both the general and grant funds, are projected to be \$16.8 million in FY 2018. The general fund portion will total \$9.3 million (55%), an increase of \$1.6M. The remaining funding (45%) will come from the State Circuit Breaker Reimbursement and the Federal Individuals with Disabilities Education Act (IDEA) grants. Approximately 175 students with disabilities attend out of district schools. The growing costs of out-of-district tuition are attributed to both an increase in number of students attending out of district schools and an increase in the average per pupil tuition due to the complexity of services required for these students. Vocational tuition is budgeted at \$75K. In the current school year, three Cambridge students attend an out of district vocational school and a similar number is anticipated in FY 2018.

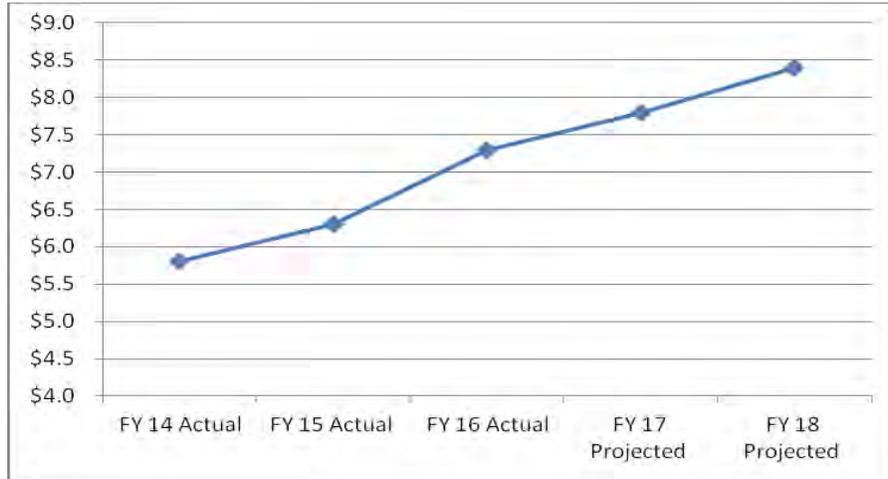
SPECIAL EDUCATION OUT-OF-DISTRICT TUITION: EXPENDITURES & FUNDING SOURCES

	FY 2017 Adopted	FY 2017 Projected	FY 2018 Proposed
Total SPED Out-of District Tuition Costs:	13,600,000	15,700,000	16,800,000
Funding Sources			
General Fund	7,718,000	8,865,692	9,292,500
Grant Fund: IDEA	2,382,000	2,458,484	2,503,500
Grant Fund: Circuit Breaker	3,500,000	4,375,824	5,004,000
Total	13,600,000	15,700,000	16,800,000

- Transportation:** Over the past several years the district has experienced large increases in the cost of transportation. Between FY 2014 and FY 2017, costs have increased 35 percent, rising from \$5.8 million in FY 2014 to a projected \$7.8 in FY 2017. These increases are due to a number of factors. The cost of regular bus service was impacted by a significant increase in the Eastern Bus contract costs beginning in FY 2016 as well as the need for additional buses. In addition, the number of students requiring specialized transportation (special education, homeless, vocational) has increased. The projected cost for student transportation in FY 2018 is \$8.1 million, an increase of nearly \$1.2 million over the FY 2017 Adopted Budget. This increase takes into account that the district is facing a \$600K shortfall in the transportation account in the current year, primarily due to higher than anticipated costs for special education transportation.

Transportation Type	FY 17 Adopted	FY 18 Projected
General	3,410,800	3,715,400
Special Education	3,322,168	4,065,025
Vocational	0	60,000
McKinney-Vento	<u>245,000</u>	<u>269,500</u>
Total Transportation	6,977,968	8,128,925

Pupil Transportation Costs FY 2014– FY 2018



- Energy, Utilities and Building Rental:** Utility and energy expenditures include telephones, electricity, natural gas, fuel oil, and gasoline. The City participates in a cooperative of cities and towns that competitively bids fixed-price contracts for electricity, natural gas, fuel oil and gasoline. The total cost for heating, cooling and electricity for district buildings is projected at \$3.3 million in FY 2018.

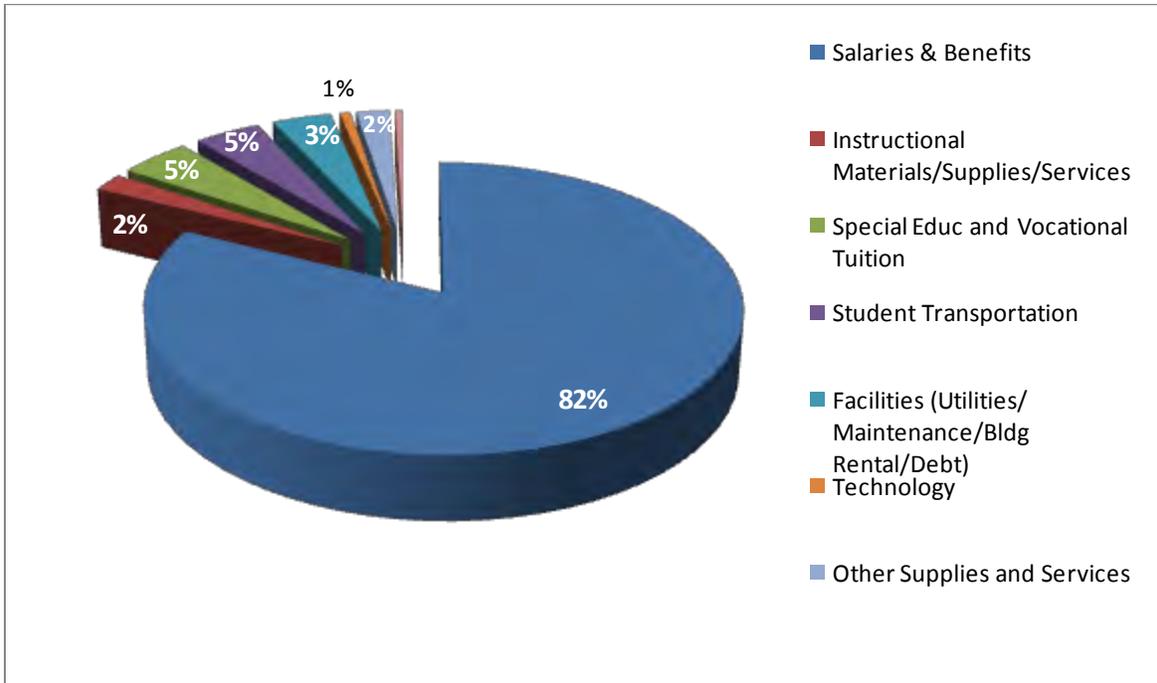
Energy Costs FY 2014– FY 2018

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projected	FY 18 Projected
Fuel Oil	0.5	0.6	0.2	0.2	0.3
Electricity	2.1	2.1	2.2	2.3	2.4
Natural Gas	0.7	0.6	0.4	0.5	0.6
Total Energy	3.3	3.3	2.8	3.0	3.3

- Facilities Maintenance:** The district’s facilities include 14 school buildings, the central administration building and an athletic complex, which in total comprise approximately 1.6 million square feet. The Plant Maintenance operating budget supports the annual maintenance of the school district’s buildings and grounds. Included in this budget are custodial supplies, building repair materials, and contracts for services. Costs have risen significantly in several areas, particularly HVAC services, elevator maintenance, and landscape services, yet the budget for this department has not been increased in recent years. An increase of \$469K is proposed for FY 2018. This increase is offset by the decrease in the budget for energy costs for FY 2018.
- Technology:** Expenditures include classroom technology hardware, including student and teacher devices and interactive whiteboards, computer network equipment, computer hardware, and software application licensing and maintenance fees. An increase of \$150K is included in the FY 2018

budget to support the implementation of a 1:1 technology model for high school students whereby each student will be provided with a Chromebook for his/her individual use throughout their high school years. This initiative will be phased-in over two years. Additional funding of \$80K is included for the replacement of classroom technology and to provide carts of laptops for schools that will convert computer labs to classroom space.

FY 2018 GENERAL FUND EXPENDITURES BY CATEGORY



School Food and Nutrition Program Subsidy: \$1 Million

Expenses and revenues for the School Food and Nutrition program are accounted for in the Food Services Revolving Fund. Approximately 68% 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 32% cost of the program through the General Fund with a \$1 million subsidy for salaries and food expenses.

III. 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 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 \$400 per student and each upper school receives \$539 per student. CRLS receives \$609 per student.

DISCRETIONARY BUDGET ALLOCATION

Year	General Allocation	School Improvement Plan	Professional Development Plan	Total
FY 2017	2,188,039	1,304,961	208,800	3,701,797
FY 2018	2,212,448	1,318,884	211,125	3,742,457
Increase/Decrease	24,412	13,923	2,325	40,660

IV. FUNDING FOR PARTNERS

The FY 2018 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 space to Cambridge School Volunteers, Breakthrough, and Tutoring Plus.

FY 2017 and FY 2018 ALLOCATIONS FOR CPS PARTNERS

Organization	FY 2017 Adopted Budget	FY 2018 Proposed Budget	Change
Cambridge School Volunteers	176,365	196,365	20,000
Breakthrough	71,910	71,910	-
CitySprouts	100,000	100,000	-
Tutoring Plus	16,000	20,000	4,000
Science Club For Girls	6,000	6,000	-
City Links	45,000	45,000	-
Cambridge Housing Authority/Work Force	164,325	164,325	-
Beyond the 4 th Wall	24,000	24,000	-
Total	603,600	627,600	24,000

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

Science Department: CitySprouts and Science Club for Girls

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

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

V. DISTRICT PLANNING PROCESS

The Cambridge Public Schools has launched a district strategic planning process, slated for completion in June 2017. The Multi-year plan is being developed in collaboration with an inclusive team of CPS stakeholders. With a focus on outcomes and ongoing progress monitoring, the District Plan will serve as a roadmap for ensuring equity and academic excellence for every student.

Development of Draft Strategic Objectives

A set of draft strategic objectives were developed in advance of the completion of the planning process to provide guidance for FY 2018 budget development and a framework for decisions about resource allocation. The draft strategic objectives were informed by the findings of the superintendent through his entry process, preliminary vision data and root cause analysis, and School Committee retreat discussions. As the district planning process progresses, it is anticipated that the strategic objectives will be refined in order to align with district goals established through the District Plan.

The following Draft Strategic Objectives guided decisions regarding the allocation of district resources for the FY 2018 CPS Budget:

1. **Equity and Access:** Provide all students with opportunities to engage in rigorous learning experiences that are grounded in cultural proficiency principles and are student centered.
2. **Whole Child:** Support schools, educators and leaders through effective professional learning to provide tiered academic, social, emotional and behavioral support for every child.
3. **Innovation and Partnerships:** Enhance and expand innovative programs and practices that build on collaborations with families and community partners.
4. **Implementation and Progress Monitoring:** Ensure resources and time for successful implementation and regularly measure progress towards meeting benchmarks and goals in multiple ways.

Budget Initiatives

Budget initiatives in support of district-wide strategic objectives are developed by the district leadership team in collaboration with principals, curriculum coordinators and teachers. Proposals are evaluated using the following criteria: alignment to strategic objectives, rationale and evidence base, implementation plan and proposed outcomes, and connection to current work underway. In formulating proposals, the following questions were considered:

- Why is this initiative/action plan being proposed?
- What research on best practices or other process was used to determine the proposed initiative?
- If this proposal is part of an on-going initiative: how does this proposal fit into the overall work?
- What are the expected results, how will they be measured, and when will they occur?
- What will occur in FY 2018, FY 2019 and FY 2020?

Equity and Access:

- **Leveling Up Initiative for 9th Grade English Language Arts and Social Studies:** In order to address persisting opportunity gaps and the underrepresentation of students of color in Honors and Advanced Placement (AP) courses, Cambridge Rindge and Latin School (CRLS) will begin implementation of a plan to de-track 9th grade English Language Arts (ELA) and Social Studies courses. Beginning in SY 2017/18 all 9th grade students will take the Honors English Language Arts course. Students requiring extra support will also take the Honors Access course. In the following year, this same approach will be pursued with 9th grade Honors World History 2. To ensure appropriate support of all students in the honors courses, the district will add one English Language Arts teachers and three special educators.
- **Cultural Proficiency Training:** The district will deepen and expand its efforts to incorporate cultural proficiency principles in classroom practices. Funding is added to an existing budget for cultural proficiency professional development for CPS educators and administrators. The goal of this initiative is to build the skill of educators to create meaningful relationships with students that support learning, strengthen the use of culturally relevant instructional techniques across school communities and to recognize and address biases in CPS curricula.
- **Dynamic Diversity Development:** As part of a district-wide effort to improve the recruitment and retention of educators of color, the Office of Human Resources will be restructured by consolidating program support for achieving diversity goals. A Program Manager for Diversity Development will work collaboratively with school and district leaders to strengthen practices and programs related to recruitment, hiring, staff retention and professional development.

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. In the upcoming year, the district will implement a consistent Social Emotional Learning (SEL) framework and elementary Health/SEL curriculum across all CPS schools and add additional supports to schools with identified needs. An elementary social worker and Health teacher is added to the FY 2018 budget to support this work.
- **Response to Intervention:** To support the Response to Intervention program in the elementary schools, funding is added to the FY 2018 budget for school-based interventionists.

Innovation and Partnerships

- **World Language:** In response to the School Committee's request that the district explore opportunities to add an elementary world language program to schools that do not offer second language instruction, a pilot program will be implemented in SY 2017/18 at two schools. In addition, the first class of rising 6th grade students from the M.L. King School's Chinese Immersion Program will enter Putnam Ave Upper School in the upcoming school year. To support the continuation of the immersion program in 6th through 8th grade, a Chinese teacher is added to the FY 2018 budget.

- **1:1 Technology for High School Students:** Access to information and on-line resources has become essential for teaching and learning. Over the next two years, the district will phase in a 1:1 technology initiative so that every high school student will have a personal wireless computer device (Chromebook) during and after school. In SY 2017/18, 1000 Chromebooks will be purchased. In the first year of implementation, the high school will take a hybrid approach by distributing a portion of the Chromebooks to students in a trial take home model to inform the broader rollout in the following year. The remaining Chromebooks will be distributed as class sets to 9th and 10th grade teachers who will pilot a 1:1 technology teaching environment.

Implementation and Progress Monitoring

- **Tiered School Support:** Expanding on the concept of tiered interventions that have been used by educators to provide supports for students based on data, the district has allocated funds to enable district and school leadership to deploy differentiated services to accelerate student progress during the school year based on demonstrated need. As state assessment results become available over the summer and school improvement plans adjusted to incorporate new data, School Level Tiered Support funds will be used to augment improvement efforts.
- **Elementary and Upper School Program Review:** In SY 2012/13, the district restructured from a K - 8 elementary school structure to a system with Kindergarten to 5th grade elementary schools and 6th-8th Grade Upper Schools. We are currently in the 5th year of the new structure. In FY 2018, the district will conduct a program review of the elementary and upper school programs.

VI. SUMMARY OF PROPOSED BUDGET ADJUSTMENTS

As in most years, numerous line item accounts were increased and decreased to reflect actual budgetary requirements. These adjustments address changes in personnel costs related to contractually agreed to cost of living adjustments and salary step increases as well as increases to costs for supplies and services due to normal cost inflation and/or new contracts with vendors. During the budget review process, the superintendent and his senior administrators consider input from School Committee members, principals and curriculum coordinators to identify budget adjustments related to enrollment as well as initiatives that will strengthen the Cambridge Public Schools, and organizational changes that will streamline operational and administrative functions. The chart on the next page summarizes adjustments impacting the FY 2018 Budget.

**SUMMARY OF BUDGET ADJUSTMENTS
(Cost In Thousands)**

		FTE	Amount
	FY 2017 ADOPTED BUDGET (General Fund):	1,425.4	172,794
Increases Related to Cost of Current Staff			
1	Cost of Living Adjustments (COLA) and Step/Degree Increments for Existing Staff/Changes to Sick Leave Buyback		3,010
2	Increase to Day to Day And Extended Term Substitutes		270
3	Benefits: Health, Dental, Pension, Medicare		865
	<i>SUBTOTAL</i>		4,135
Enrollment Based Staff Adjustments*			
4	Elementary Teachers (net Change)	3.5	250
5	Elementary Paraprofessionals	6.0	168
6	High School Teachers, including Guidance	5.0	353
7	Special Education Teachers, Social Workers, Psychologists, Related Service providers	6.7	471
8	Special Education Paraprofessional	1.0	28
9	Tobin School Cubs Corner Program	1.1	35
10	English Language Learner Program Teachers	3.0	211
11	English Language Learner Program Paraprofessionals	2.0	56
12	Reserve Teacher positions (vacant until required)	3.0	211
13	Reserve Paraprofessionals positions (vacant until required)	2.0	56
	<i>SUBTOTAL</i>	33.3	1,839
Other Budget Adjustments			
14	Elementary Art Teachers	2.0	141
15	Special Education Out of District Tuition		1,595
16	New Curriculum Implementation Instructional Materials		65
17	School Discretionary Funds		41
18	Educational Technology Replacement		80
19	Science-Maynard Ecology Center Field Trips		25
20	Music Assistant Position	(1.0)	(63)
21	Athletics		43
22	Partners		24
23	Staffing Adjustments due to Reduction of External Funding	1.6	128
24	Plant Operations (net change)	1.0	550
25	Energy		(469)
26	Student Transportation		1,162
27	Misc. Adjustment to FY2017 FTEs	.27	
	<i>SUBTOTAL</i>	3.6	3,332

Initiatives Supporting Strategic Objectives			
27	<i>Equity and Access: Leveling-Up 9th Grade English Language Arts</i>	4.0	281
28	<i>Equity and Access: Cultural Proficiency</i>		25
29	<i>Equity and Access: Dynamic Diversity Development</i>		
30	<i>Whole Child: Social Emotional Learning</i>	2.0	89
31	<i>Whole Child: Response to Intervention</i>		45
32	<i>Innovation and Partnership: World Language</i>	2.0	141
33	<i>Innovation and Partnership: 1:1 Technology for High School Students</i>	1.0	200
34	<i>Implementation and Monitoring: Tiered School Support</i>		115
35	<i>Implementation and Monitoring: Program Review</i>		50
	<i>SUBTOTAL</i>	9.0	946
	FY 2018 PROPOSED BUDGET (General Fund)	1,471.3	183,046

*Includes 6.55 FTE resulting from adjustments to FY 2017 Adopted FTEs made during the current school year in response to enrollment based and other programmatic needs .

This page is intentionally blank.

Budget Adjustments and Initiatives

BUDGET ADJUSTMENTS

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

I. 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 2017, a number of FTE increases occurred and these adjustments are presented here along with increases and decreases related to projected FY 2018 enrollment-based needs.

1st to 5th Grade Classroom Teachers and Paraprofessionals (Net Change 5.33 FTEs): FY 2018 changes impacting the general education program in 1st through to 5th grade are: the addition of 1.0 FTE teacher for a second 5th grade classroom at the Fletcher Maynard Academy, the addition of 1.0 FTE teacher for a second 5th grade classroom at Kennedy-Longfellow School, and the reduction of a 1.0 FTE third grade teacher at the Haggerty School. To support schools with larger grade cohorts in 1st grade (46 or more students), 1.0 FTE paraprofessional is added to each of the following schools: Cambridgeport, Haggerty, King Open and Peabody. An additional .33 FTE teacher was added to the Amigos School to respond to enrollment-based needs in the current school year and will continue to be required in FY 2018.

Kindergarten Teachers and Paraprofessionals (Net Change 4.0 FTE): Based on Kindergarten lottery registrants as of February 1, 2017, the district is projecting a need for two additional kindergarten classrooms. Location of the classrooms has not yet been determined. Increased staffing for these classrooms included in the FY 2018 budget are 2.0 FTE teachers and 2.0 FTE paraprofessionals.

Tobin Montessori Cubs Corner Program (Net Change 1.14 FTE): In SY 2009/10, the Tobin Montessori School created an optional extended day program for the three-year-old students enrolled in the Children's House called Cubs Corner. The Montessori program for three-year-old students is a three hour program (8 a.m. to 11 a.m.). Cubs Corner offers families an option to extend the day to six hours. Enrollment in the program has grown to include almost 40 students. In the current year, the district provided support for two additional hourly aides, resulting in an increase of .68 FTEs. In FY 2018, the district will provide additional support through the creation of a .5 FTE Program Manager for Cubs Corner.

System-wide Reserve Positions (Net Change 5.0 FTE): In order to respond to unexpected enrollment requirements in for all programs SY 2017/18, 3.0 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 staffing needs that may arise at any school-- Elementary, Upper, Secondary schools, or programs— Special Education and English Language Learners.

II. Itemized Adjustments

Description	FTEs	Cost	Fund	Dept	Account
Teacher, 5th Grade Fletcher Maynard Academy	1.0	70,300	15000	824115	51112
Teacher, 5th Grade Kennedy Longfellow School	1.0	70,300	15000	827115	51112
Teacher, 2 nd Grade Haggerty School	(1.0)	(70,300)	15000	813115	51112
Teacher, Music, Tobin School (FY17 Adj.)	.2	14,000	15000	823130	51112
Paraprofessional Haggerty School	1.0	28,000	15000	813148	51116
Paraprofessional Cambridgeport School	1.0	28,000	15000	828148	51116
Paraprofessional King Open School	1.0	28,000	15000	818148	51116
Paraprofessional Peabody School	1.0	28,000	15000	821148	51116
Teacher/Math Intervention, Amigos School (FY17 Adj.)	.33	25,400	15000	815115	51112
Teacher, Kindergarten TBD	2.0	140,600	15000	891110	51112
Paraprofessional, Kindergarten TBD	2.0	56,000	15000	891110	51112
Instructional Aide, Tobin School (FY17 Adj.)	.64	20,300	15000	823150	51112
Program Manager Cubs Corner Tobin School	.5	15,000	15000	823150	51112
Teacher, Reserve Position, <i>System-wide</i>	3.0	210,900	15000	891148	51112
Paraprofessional, Reserve Position, <i>System-wide</i>	2.0	56,000	15000	891148	51116
Total Cost:	15.67	730,500			

BUDGET ADJUSTMENT

Title: Enrollment-based Staff Adjustments: High School Program

I. Description:

In the four year period between SY 2012/13 and SY 2016/17, high school enrollment increased by 16%, from 1,684 to 1,956 students. Additional staff for the Cambridge Rindge and Latin High School (CRLS) is added to the FY 2018 Budget to respond to increasing enrollment.

Guidance Counselor (Net Change 1.0): The impact of growing enrollment on the case loads of Guidance Counselors was identified as an issue in the current school year. The addition of 1.0 FTE Guidance Counselor, along with restructuring of the RSTA Career Counselor position to include some guidance responsibilities for RSTA students, will enable the high school to reduce the case load of existing Guidance staff.

Core Subject and Wellness Teachers (Net Change 4.0 FTE): Additional teachers for Math, Science and Wellness are needed to maintain favorable class size as well as CRLS's ability to create schedules that meets the needs of its students. Two Math teacher FTEs, 1.0 FTE Science teacher and 1.0 FTE Wellness teacher are added to the CRLS staff allocation.

II. Itemized Adjustments

Description	FTEs	Cost	Fund	Dept	Account
Guidance Counselor	1.0	71,589	15000	830242	51112
Teacher, Math	2.0	140,600	15000	831212 832212	51112
Teacher, Science	1.0	70,300	15000	833214	51112
Teacher, Wellness	1.0	70,300	15000	830234	51112
Total Cost:	5.0	352,789			

BUDGET ADJUSTMENTS

Title: Enrollment-based Staff Adjustments: Special Education Program

I. 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. Although the Office of Student Services makes every effort to forecast needs for the upcoming year, additional staff sometimes are required to respond to enrollment or student-driven requirements after the fiscal year budget is adopted. In FY 2017, a number of FTE increases occurred and these adjustments are presented here along with increases and decreases related to projected FY 2018 enrollment-based needs.

Elementary Special Education Services (Net Change 1.73 FTE): Changes impacting the special education services in the elementary schools include the addition of 1.0 FTE School Psychologist FTE for the Cambridgeport. This position was added as a .67 FTE in the current year, and will continue to be required in FY 2018 as a 1.0 FTE. Small adjustments to existing part-time staff also occurred during the current year (.4 FTE Occupational Therapist and .33 FTE Special Educator) which continue to be required in FY 2018 and are added to the budget.

High School Special Education Services (Net Change 3.0 FTE): In the current school year, the CRLS budget was adjusted to add a 1.0 FTE teacher/special educator to respond to enrollment-based student needs. This position will continue to be required in FY 2018. Two additional FTE teacher/special educators are added to the FY 2018 budget.

Structured Academic Program (Net Change 1.0 FTE): The sub-separate Structured Academic Program is located at the Baldwin School (elementary), the Rindge Ave School (middle), and CRLS (secondary). Based on student and program need, a Social Worker FTE was added to support the program at the beginning of the current school year. This position will continue to be required in FY 2018.

Autism Spectrum Disorder (ASD) Program (Net Change 2.0 FTE): The sub-separate ASD Program will expand to 11th grade. One teacher FTE and 1.0 paraprofessional FTE is added to the FY2018 budget to support a new classroom for the rising 11th grade students.

Out-of-District Tuition: The cost of tuition continues to increase. Both the number of students enrolled in out of district schools and the per-student cost have increased.

Lead Teacher for Compliance: This position was held vacant in FY 2017 and will not be filled in FY 2018 in order to assess the need for this position.

II. Itemized Adjustments

Description	FTEs	Cost	Fund	Dept	Account
School Psychologist, Cambridgeport (.67 FTE FY17 Adj.)	1.0	70,300	15000	828365	51112

Occupational Therapist (FY 17 Adj.)	.40	28,000	15000	various	51112
Teacher, Special Educator, Baldwin (FY 17 Adj.)	.33	21,000	15000	810330	51112
Teacher, Special Educator, CRLS (FY17 Adj.)	1.0	70,300	15000	830330	51112
Teacher, Special Educator, CRLS	2.0	140,600	15000	830330	51112
Social Worker, Structured Academics (FY17 Adj.)	1.0	70,300	15000	810360	51112
Teacher, Special Educator ASD Program CRLS	1.0	70,300	15000	830340	51112
Paraprofessional ASD Program CRLS	1.0	28,000	15000	830340	51116
Out-of-District Tuition		1,595,103	15000	850374	53201
Total Cost:	7.73	2,093,903			

BUDGET ADJUSTMENT

Enrollment-based Adjustments: English Language Learners Program

I. Description:

The district’s English Language Learner (ELL) Department reviews school-based staff for the Sheltered English Immersion (SEI) and English as a Second Language (ESL) programs and makes adjustments to ensure that students receive appropriate services. Recent changes in state requirements for exiting ELL programs has resulted in a need for additional staff both for students enrolled in SEI classrooms and for students receiving ESL services. In FY 2018, the district will have a total of 13 SEI elementary classrooms and 4 SEI upper school classrooms. The district’s SEI classrooms are located at three schools: Graham and Parks (eight classrooms for JK/K to 5th grade), Kennedy Longfellow (five classrooms for JK/K to 3rd grade) and Vassal Lane (four classrooms for 6th to 8th grade).

Additional Staff for SEI Classrooms (Net Change 3.0 FTE): A 1.0 FTE teacher and 1.0 paraprofessional will be added for a new 3rd Grade Sheltered English Immersion classroom located at the Kennedy Longfellow School. A 1.0 FTE paraprofessional was added in the current year to a 4th Grade SEI classroom at the Graham and Parks to respond to enrollment requirements. This position will continue to be required next year and is added to the FY 2018 budget.

English as Second Language Teachers (Net Change 2.0 FTE): Two additional ESL teachers are added to the FY 2018 budget. These positions will be held in reserve pending assignment by the ELL Department based on enrollment.

II. Itemized Adjustments

Description	FTEs	Cost	Fund	Dept	Account
Teacher, SEI 3 rd Grade Kennedy Longfellow School	1.0	70,300	15000	827132	51112
Paraprofessional, SEI 3 rd Grade Kennedy Longfellow	1.0	28,000	15000	827132	51112
Paraprofessional, SEI 4 th Grade Graham & Parks School (FY17 Adj.)	1.0	28,000	15000	8XX132	51116
Teacher, English as Second Language	2.0	140,600	15000	891148	51112
Total Cost:	5.0	266,900			

BUDGET ADJUSTMENTS

Title: Budget Adjustments: District-wide Curriculum and Instruction

I. Description:

Art Teachers (Net Change 2.0 FTE): An additional 2.0 FTEs is added to the FY 2018 budget to increase to full time teachers at six elementary schools.

New Curriculum Implementation Instructional Materials Fund: As part of the district's curriculum review cycle, new curriculum and units of study will be implemented on an on-going basis, requiring the purchase of textbooks, software, and/or other materials. In FY 2018, the total available for these purchases (prior year allocation plus FY 2018 allocation) will be \$365K. In FY 2018 materials will be purchased to support the continued roll-out of the new Science curriculum (grades 2, 5, 8) and English Language Arts curriculum (grades 6, 7, 8). New curriculum materials will be developed and purchased for the Upper School Chinese Immersion program, the elementary World Language program and the elementary Health program.

Educational Technology: An increase to the system-wide new classroom fund for the purchase of mobile lap top carts for schools that are converting computer labs to classroom space due to enrollment needs and to maintain/replace failing interactive whiteboards throughout the district.

School Discretionary Budgets: Each year all schools receive discretionary funding to cover additional expenses beyond their permanent staffing needs. A formula for distributing these funds has been developed that considers the enrollment and student population at each school. The total discretionary funding for schools in the FY 2018 Proposed Budget is \$3.7 million.

Science: Increase to support the bus costs for transportation of elementary students to the Maynard Ecology Center for field studies related to the Science curriculum

Visual and Performing Arts: Elimination of Music Assistant position. This position, which has been vacant for a year, is no longer required.

Athletics: Additional funding to support the increased cost of ice rental, game officials, and for equipment replacement.

Partners: Additional funding of \$20K for Cambridge School Volunteers to support additional afterschool Learning Center hours at the Upper Schools. The Learning Centers provide 1:1 tutoring and homework support. Additional funding of \$4K for Tutoring Plus to support a new drop-in tutoring site located in North Cambridge at the Fresh Pond Apartments. Tutoring is provided for students in grades 4th to 12th.

Changes Related to Loss of External Funding (Net Change 1.6): The FY 2018 Proposed budget includes changes to FTEs related to reductions in grant funding and revenue from the E-Rate Program.

- **Kindergarten Staff Developer:** In July of 2016, the district was notified that the Kindergarten Enhancement Program grant would not be funded in FY 2017 or later. This grant (\$290K), which the school district received for many years, provided professional development and support for

kindergarten teachers in the area of curriculum, instruction and also funded the salary of 1.0 FTE Lead Teacher. This loss was absorbed by the General Fund in the current year. The 1.0 FTE Lead Teacher for Kindergarten Staff Development is added to the General Fund for FY 2018. Funding for kindergarten professional development and will be supported by existing general fund budget allocations.

- **Project Manager, Information Technology:** For the past several years the E-Rate Revolving Fund has supported the salary of a 1.0 FTE Information Technology (IT) Project Manager position in the Information Technology Communications Services Department. The IT Project Manager is responsible for managing the implementation of new software systems for instructional and administrative departments. Changes in the funding formulas of the Federal Schools and Libraries E-Rate program has resulted in declining annual revenue. Over the next two budget years, the district will transfer the project manager’s salary from the Revolving Fund to the General Fund. In FY 2018, 50% of the salary will be budgeted in the General Fund and 50% in the Revolving Fund. In FY 2019, 100% of the salary will be budgeted in the General Fund.
- **Instructional Coach, English Language Learner Program:** A four year federal grant (MassexCELLs) that supported 60% salary of an Instructional Coach for the English Language Learners program is ending in the current fiscal year and will not be renewed in FY 2018. The General Fund portion (.40 FTE) will be eliminated.

II. Itemized Adjustments

Description	FTEs	Cost	Fund	Dept	Account
Teacher, Art	2.0	140,600	15000	Various	51112
New Curriculum Instructional Materials Fund		65,000	15000	868820	55103
Educational Technology New Classrooms & Interactive Whiteboard Replacement		80,000	15000	899148 851117	55101
School Discretionary Budgets		50,600	15000	Various	Various
Science-Maynard Ecology Center Field Trip Costs		25,000	15000	842120	53302
Music Assistant, Visual and Performing Arts	(1.0)	(63,000)	15000	853652	51117
Supplies, Services, Equipment, Athletics		43,000	15000	849901	various
Partners: Cambridge School Volunteers & Tutoring Plus		24,000	15000	893640	55107
Kindergarten Staff Developer	1.0	106,450	15000	869660	51112
Project Manager, ICTS Dept.	1.0	50,000	15000	892780	51117
Instructional Coach, English Language Learner Dept	(.4)	(28,120)	15000	891148	51112
Total Cost:	2.6	493,550			

BUDGET ADJUSTMENTS

Title: Budget Adjustments: Operations

I. Description:

Restructure of Plant Maintenance Department (Net Change 0 FTE): Approximately 74 staff members work in the custodial and maintenance services to ensure that the district's 13 educational facilities and administrative building are clean and in good repair. The Plant Maintenance Department manages an operating budget \$2.4 million, an energy budget of over \$3 million, and a capital budget which varies each year depending on approved projects. The current department organizational structure does not provide for effective management and oversight of the staff and financial resources. With a focus on improving delivery of custodial and maintenance services in all CPS schools and ensuring effective use of budget resources, the Plant Maintenance Department will restructure existing positions to create a Manager of Plant Operations and a Fiscal Manager. The position of Manager of Sustainable Practices and one clerical position will be eliminated.

- **Create Plant Operations Manager Position:** This position, which will report directly to the Director of Facilities, will oversee the custodial services in all CPS buildings and will be responsible for ensuring a consistent level of cleanliness and maintenance across the district. He/she will implement district-wide cleaning standards and operational policies, oversee and approve all supplies and equipment orders necessary for the maintenance and operation of the building systems, and develop training plans for the building maintenance department in continuous improvement of sustainable practices. The Plant Operations Manager will create a partnership with school administrators to ensure that all of the customer needs are being met.
- **Create Fiscal Manager of Plant Maintenance and Transportation Position:** A new position of Fiscal Manager will be shared between the Plant Maintenance Department (80%) and Transportation Department (20%). The Fiscal Manager will play a critical role in developing and monitoring the department's operations and energy budgets, as well as overseeing key financial and administrative areas, including procurement of services and supplies, contract management, and accounts payable. The Fiscal manager will be responsible for tracking and projecting energy costs, developing cost analysis and cost containment strategies for facilities maintenance, developing inventory control policies and procedures; and improving the use of technology to streamline work order process and improve customer service.
- **Eliminate the Manager of Sustainable Practices Position:** The current responsibilities of the Manager of Sustainable Practices will be absorbed by the Plant Operations Manager, the Fiscal Manager, and other Plant Maintenance Department staff.
- **Eliminate One Plant Maintenance Clerk Position:** Currently the department is staffed with 2.0 FTE clerical positions. With the restructuring, the department will be staffed with 1.0 FTE clerk.

Facility Maintenance, Repair and Overtime Accounts: The Plant Maintenance Department budget is used to purchase all building related supplies and services including custodial and building related supplies and materials and contracts for maintenance, repair, security and landscape services. The budget also pays for overtime related to custodial and maintenance staff and additional staff hired each

year for summer building projects. The budget has not been increased for a number of years, during which time the cost of HVAC maintenance, landscape and other services has increased significantly. The FY 2018 budget provides increased funding needed in maintenance, repair and overtime accounts to reflect the actual annual expenses. These increases are offset by decreases in energy accounts.

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 decrease in the budget requirements for energy accounts.

Building Rental/Telephone: Increases are due to annual lease changes for the administration building and parking lots leased for the Baldwin School and Fletcher Maynard Academy, and projected increase for telephone services.

Student Transportation: Costs for regular busing and specialized busing for students with disabilities and homeless students have increased significantly in the current year and are expected to increase again in FY 2018. 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. As described above, the district is proposing to create a Fiscal Manager position to support both the Plant Maintenance Department and the Transportation Department. The increasing complexity involved in managing the transportation contracts for services requires that the district provide additional fiscal resources to the Transportation Department. The department deals with many vendors providing an array of specialized transportation services for regular, special education and homeless students. It is anticipated that the Fiscal Manager will spend approximately 20% of his/her time on Transportation-related fiscal matters.

II. Itemized Adjustments

Description	FTEs	Cost	Fund	Dept	Account
Operations Manager, Plant Maintenance	1.0	85,000	15000	883740	51117
Fiscal Manager, Plant (80%) and Transportation (20%)	1.0	80,000	15000	Various	51117
Sustainability Manager, Plant Maintenance	(1.0)	(85,000)	15000	883740	51117
Clerk, Plant Maintenance Department	(1.0)	(56,000)	15000	883740	51115
Maintenance and Repair, Plant Maintenance Dept.		400,025	15000	883740	Various
Overtime, Plant Maintenance Dept.		69,698	15000	883745	51301
Facility Rental & Telephone		80,750	15000	871715	52702
Energy Accounts		(469,273)	15000	871715	Various
Student Transportation		1,162,370	15000	885750	53301
Total Cost:	0	1,267,570			

INITIATIVE

Strategic Objective: Equity and Access

School Committee Budget Guideline: Student Achievement

Title: Leveling-Up 9th Grade English Language Arts

I. Purpose & Scope of Work

Purpose

During the 2015-16 school year, 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 and World History classes at the beginning of a student's CRLS experience stratifies the student community and reinforces opportunity gaps. To address this problem, the CRLS community recommended an approach known as "leveling up," which will increase access to advanced level courses by engaging all 9th grade students in Honors level coursework in English Language Arts and Social Studies. The high school will phase in honors level course work in these two subjects for all 9th grade students, beginning with ELA in the 2017-18 school year. A companion course called "Honors Access" will be available for students who need additional support in this new rigorous program of study.

School-based, district, and state data show that CRLS has disproportionate demographic representation in Honors and AP level courses. As part of the discourse regarding the persistent gaps, a review of current practices and a study of research specific to solutions to address achievement gaps three key questions emerged: 1) Why, at the start of a student's experience at CRLS, do we choose to level and group students for instruction in classes they all have to take? 2) What does this practice say about our belief in students' potential, especially when they have not yet taken a course at CRLS? 3) What influence does this grouping have on students' later instructional placement and educational opportunities? CRLS staff reviewed a range of information about tracking and de-tracking classes. A substantial body of research demonstrates that lower-track classes are less effective at improving academic outcomes for all students, and that these courses serve to reinforce opportunity gaps.

In addition, CRLS students as part of the STARs Peer Leadership and Community Action class and Student Government have analyzed the achievement and opportunity gaps at CRLS. This work resulted in a 2015 class authored report by the STARs about ways to close the gaps at CRLS. The report cites student experience observations that heterogeneous classes would benefit all students. STARs and students involved in student government have also come forward to share their observations that tracking creates segregation within the school, and that students are therefore not able to benefit from the rich diversity of the school community.

Significant multi-year research and planning work has been completed with school-based personnel, district staff, and outside consultants, including Carol Burris, principal of South Side High School in Rockville Center, NY, who worked to level up all classes over time. (As a result of this work, a larger percentage of students at South Side High School earned Regents diplomas, regardless of race.)

Scope of Work

CRLS will offer the Honors ELA 9 course for all 9th grade students starting in SY 2017-18. This course is a one semester course. Students who need additional support will also take a year-long Honors Access course, which will be taught by a certified teacher and will help to prepare students for all Honors classes at CRLS. Staff will be added to ensure smaller class size in these classes as well as appropriate support for all students. For SY 2017-18, one additional English Language Arts teacher and three additional special educators are recommended to support this initiative.

Based on research and professional learning, high school staff have determined that successful implementation will required the following critical factors cited by educator and consultant Carol Burris : 1) Having a high-track curriculum; 2) running support classes for struggling students; and 2) providing teachers with professional development. To ensure that these factors are fully addressed prior to the start of the 2017-18 school year, planning and professional learning will continue throughout the spring and summer. Teachers will engage in professional development focused on differentiating instruction and meeting the educational needs of all students. This professional development will build on CRLS' existing strengths, including the AVID program and the history of co-teaching between the English, History and Office of Student Services. CRLS will also continue to collaborate with Carol Burris, who provided professional development for CRLS teachers during the summer of 2016.

In SY 2018-19 CRLS will offer the Honors World History 2 courses for all 9th grade students.

II. Outcomes

1. Increase the number of students who enroll in Honors and AP course throughout their high school career. To be measured by changes in course placement numbers starting spring of 2018.
2. Build/strengthen individual student beliefs about their social and academic capacity. To be measured by course grades, course placements and engagement in non-academic activities starting spring of 2018
3. Observable shift in teaching strategies to reflect and support differentiation.

III. FY 2018 Total Cost: \$281,200

A. Existing Budget Allocation:

B. New/Additional Budget Allocation Requested: \$281,200

Itemized Request For <u>New</u> Funding	FTEs	Cost	Fund	Dept	Account
Teacher, English Language Arts	1.0	70,300	15000	830212	51112
Teacher, Special Educator	3.0	\$210,900	15000	830330	51112
TOTAL NEW FUNDING :	4.0	\$281,200			

- C. **Future Budget Implications for FY 2019 and FY 2020:** An additional Social Studies teacher will be required to support implementation of Honors World History course for all 9th grade students.

INITIATIVE

Strategic Objective: Equity and Access **School Committee Budget Guideline:** Student Achievement

Title: Cultural Proficiency

I. Purpose & Scope of Work

Purpose

Deepening awareness and understanding of personal biases, as well as deepening an understanding of who students are, will strengthen the ability of educators to create relationships that support student engagement and learning. While several CPS schools are engaging in a range of cultural proficiency work, there is not a shared definition or understanding of “cultural proficiency principles” across the district, or the skill set required to effectively apply these principles to instruction in ways that impact student learning. The purpose of this initiative is to develop these competencies among all staff through training and community-based dialogues. The goals of this work are:

- To build the will and skill of educators and leaders to create meaningful relationships with students that support learning.
- To strengthen the use of culturally relevant instructional techniques across school communities.
- To promote safe and supportive school environments.
- To recognize and address biases in CPS curricula.

This initiative is a continuation and expansion of the cultural proficiency initiative that was originally funded in the FY 2015 Adopted Budget. To date, the following has been accomplished:

Year One: A cross-district Cultural Proficiency Leadership Team was convened and provided introductory cultural proficiency training to all school and district leaders and liaisons. A survey was designed and administered to all CPS educators about culturally relevant instruction.

Year Two: A Cultural Proficiency Educator Team was convened to analyze the results of the educator survey. The team also developed two recommendations for cultural proficiency training for everyone in the district.

Year Three (Current Year): One of the two recommended trainings, Exploring Cambridge was conducted in three schools in the fall. The second recommendation, the development of a cultural proficiency course for CPS, will be accomplished by the end of the fiscal year.

Scope of Work For FY 2018

In FY 2018 (Year Four), the district will work to build a cadre of cultural proficiency leads across the district, in all schools and departments. This proposed approach to developing and sustaining capacity within CPS for this work is modeled on the district's work with Research for Better Teaching in the Highly Effective Teaching initiative. In order to ensure consistency and quality, a focused, dedicated resource is required to create the content, to train CPS educators as facilitators, and to support the CPS facilitators as the district implements the training. The work for FY18, addressed by this budget proposal, includes the following:

- The district will identify multiple representatives from school communities and CPS departments and provide training ("train the trainer") in the CPS cultural proficiency course.

- CPS facilitators will lead cultural proficiency work/community dialogues in their school or departmental communities during school-based or department meeting time.
- School and district leaders and School Committee members will attend trainings in culturally proficient leadership, and how to support the work that will be led in schools and departments by the educators trained in the train-the-trainer model.
- The district will develop two additional cultural proficiency courses that will be offered as choice courses. These choice courses will include a course for new teachers and another course of interest, such as developing culturally proficient curriculum.

This is an on-going initiative. The work for FY 2019 and FY 2020 will be furthered developed in response to the success of the FY 2018 training program.

II. Outcomes

1. An Increase in the percentage of upper and high school students reporting that there is a teacher/school adult they can talk to if they have a problem, as reported on the Middle School and Teen Health Surveys.
2. Decreased gaps in achievement between student groups on state assessments.
3. Improvements in school climate survey data results.

III. FY 2018 Total Cost: \$50,000

Funding will support stipends paid to CPS teachers who enroll in the “train-the-trainer” program and other workshop facilitators.

A. Existing Budget Allocation: \$25,000

B. New/Additional Budget Allocation Requested: \$25,000

Itemized Request For <u>New</u> Funding	FTEs	Cost	Fund	Dept	Account
Teacher Workshop Facilitator Stipend		25,000	15000	891660	57105
TOTAL NEW FUNDING :		25,000			

C. Future Budget Implications for FY 2019 and FY 2020

It is anticipated that the \$50K budget will continue to be allocated towards this initiative in FY 2019 and FY 2020.

INITIATIVE

Strategic Objective: Equity and Access

School Committee Budget Guideline School Climate

Title 3-D Initiative: Dynamic Diversity Development (Recruitment and Retention of Educators of Color)

I. Purpose & Scope of Work

Purpose

Under the 3-D: Dynamic Diversity Development Initiative, the Office of Affirmative Action and the Office of Human Resources will be restructured and consolidated to establish a transformative organizational framework directed towards accelerating efforts to reach the School Committee's goal of having a district-wide staff of at least 30% people of color, enable the development and implementation of 21st century programs and strategies designed to provide a full range of support to staff, student, and school diversity related concerns, and yield greater synergy between district-wide recruitment, hiring, retention, professional development, cultural proficiency and other programs.

The student-teacher diversity gap is matter of urgent local and national concern. Research indicates substantial academic, social, and other educational benefits are gained by students of color, and by all students, when provided access to a diverse educational staff and role models. Additionally, the concept of eliminating organizational silos to facilitate quick, creative and nimble response to rapidly changing and ever-evolving workplace, school-based, and societal needs and demands is well researched and supported as best practice. This proposal will also provide clearer organizational responsibility and accountability for staff and student diversity related matters district-wide, which will benefit both schools and students.

Scope of Work

Currently, the CPS Office of Human Resources oversees all employment-related functions district-wide including recruitment, hiring, and retention, staff on-boarding and orientation, benefits and compensation, staff data and equal employment opportunity matters among other responsibilities. Related and ancillary staff-related functions pertaining to professional development, new teacher induction, mentoring, and cultural proficiency are overseen by the separate Offices of Professional Development and Planning. CPS also maintains an Office of Affirmative Action, staffed by a full-time Affirmative Action/Recruitment Officer. In several respects, responsibilities of this office overlap with and are redundant to services provided by the Office of Human Resources and other areas.

Under the 3-D: Dynamic Diversity Development Initiative, full organizational responsibility for leading and supporting staff recruitment, hiring, and retention programs, including those specifically directed towards the recruitment, retention, and support of staff members of color, will be consolidated within the Office of Human Resources, as will responsibility for other matters as may now be handled within the Office of Affirmative Action. The position of Affirmative/Action Recruitment Officer will be eliminated and replaced by the new position of Program Manager for Diversity Development within the Office of Human Resources. This new position will work closely and collaboratively with the Office of Professional Development, the Chief Planning Officer, and with school leaders and staff to bring renewed focus and innovative leadership of district-wide diversity related programs and initiatives. The 3-D Initiative is aimed towards bringing consistent, synergistic district-wide leadership, direction, and accountability as regards the quality of programs and activities directed towards achieving staff and

school diversity goals and objectives.

The potential synergy to be gained from consolidating resources within one organizational unit will ensure a consistent focus on achieving School Committee staff diversity and other employment and school related goals and is anticipated to result in new, innovative programs and accelerated progress to better serve the interests of staff, schools, and students.

II. Outcomes

Effective July 1, 2017:

1. Functional responsibilities formerly assigned to the Office of Affirmative Action will be consolidated within the Office of Human Resources.
2. The position of Affirmative Action/Recruitment Officer will be eliminated.
3. A new position of Program Manager for Diversity Development will be established to provide innovative and consistent focus on the achievement and acceleration of progress towards attaining School Committee staff diversity and other related goals and objectives.

III. FY 2018 Total Cost: \$128,467

A. Existing Budget Allocation: \$128,467

The existing budget allocation for permanent salaries, supplies and services in the Office of Affirmative Action will be added to the Human Resources Department to support implementation of this initiative.

B. New/Additional Budget Allocation Requested: \$0

Itemized Request For <u>New</u> Funding	FTEs	Cost	Fund	Dept	Account
Affirmative Action/Recruitment Officer	(1.0)	(115,000)			
Program Manager for Diversity Development	1.0	115,000			
TOTAL NEW FUNDING :	0	0			

C. Future Budget Implications for FY 2019 and FY 2020

INITIATIVE

Strategic Objective: Whole Child

School Committee Budget Guideline: School Climate

Title: Social Emotional Learning

I. Purpose & Scope of Work

Purpose

The district continues its focus on improving each school's ability to meet the social emotional needs of its students. In the upcoming year, the district will deepen this work by implementing a consistent, agreed-upon Social Emotional Learning (SEL) framework across all CPS schools, providing consistent Health/SEL curriculum in all elementary schools, and continuing to provide additional SEL support to schools with identified needs. As a result, staff will better understand school-wide SEL competencies and develop specific steps to strengthen SEL practices at their schools and in their classrooms. Professional development and school support will align with the competencies and identified goals at each school and across the district.

This initiative is a continuation of the district's implementation of a multi-tiered system of supports (MTSS) for SEL that includes 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 FY 2016.

Scope of Work

A needs assessment conducted by the Lead Teacher for SEL concluded that a district-wide vision and framework is necessary to move this work forward. A draft framework for SEL School-wide Competencies has been developed, based on the work of the Collaborative for Academic, Social and Emotional learning (CASEL), a national organization that has identified five core social emotional areas: self-awareness, self-management, social awareness, relationship skills, and responsible decision-making. In the spring and fall, district leadership and schools will collaborate to finalize the CPS framework for SEL School-wide Competencies.

In the upcoming year, each school will conduct a self-assessment of these competencies and identify specific steps to strengthen SEL practices. School plans will include specific adult and student outcome measures as well as early evidence of change benchmarks to monitor progress. The district will expand its support for prevention strategies and practices (*Tier 1*) across all CPS schools through professional development offerings and school-based coaching.

Prevention instruction (*Tier 1*) will be strengthened by ensuring that all elementary students receive consistent Health and social skills curricula. The district will continue to evaluate social skills curriculum and support the roll-out in elementary schools. An elementary health teacher will be hired to teach Health to a specific grade level(s) across all elementary schools (TBD Spring 2017). The curriculum will include fundamental health concepts and skills that foster healthy habits and behaviors, including Physical Health, Safety and Prevention, and Social and Emotional health.

Some schools in the district require additional support in meeting the social emotional needs of their students. An additional social worker will be hired to support SEL work at two or three designated elementary schools (TBD Spring 2017) as part of the district’s tiered approach to supporting schools’ individual needs. This position, which is modeled on the two shared social worker positions already working with several elementary schools, will work as an integral part of the schools’ Student Support Teams, complementing the work of the School Adjustment Counselors at these schools.

II. Outcomes

1. Office referral rates will decrease, as evidenced by Educator’s Handbook data.
2. Teachers participating in SEL PD will self report shifts in beliefs and perceptions about how they regard the meaning of student behavior and subsequently interpret it as evidenced in survey data.
3. Families will report increased SEL competence at home, as evidenced by surveys and meeting participation at school based parent groups.

III. FY 2018 Total Cost: \$188,600

A. Existing Budget Allocation: \$100,000 (Non-Salary funding)

Funding of \$75K in the Deputy Superintendent’s budget will support professional development, the purchase of social skills curricula, sensory integration materials, and funding of \$25K in the Health Department budget supports teacher training in Developmental Design and Responsive Classroom.

B. New/Additional Budget Allocation Requested: \$88,600

The cost of the elementary Health teacher is offset by the elimination of the contract with the Cambridge Economic Opportunity Commission's (CEOC) *Know Your Body* 5th Grade program. In FY 2018, the existing upper school Health teachers will provide this 10 week course to all 5th grade students.

Itemized Request For <u>New</u> Funding	FTEs	Cost	Fund	Dept	Account
Teacher, Elementary Health	1.0	70,300	15000	860137	51112
Know Your Body, CEOC Contract		(52,000)	15000	860137	55107
Social Worker	1.0	70,300	15000	891144	51112
TOTAL NEW FUNDING :		88,600			

C. Future Budget Implications for FY 2019 and FY 2020

INITIATIVE

Strategic Objective: Whole Child

School Committee Budget Guideline: Student Achievement

Title: Response to Intervention Support

I. Purpose & Scope of Work

Purpose

Over the past four years, CPS elementary schools successfully implemented a Response to Intervention (RtI) program across all schools, resulting in continued and sustained improvements in student outcomes in both literacy and mathematics. RtI is a multi-tiered system of instruction, assessment and intervention that provides struggling learners with increasing levels of intervention. It is designed as an early intervention program to prevent academic failure, maximize student achievement and ultimately reduce the number of students inappropriately referred to special education. The program emphasizes a strong core instructional program, the use of data and frequent progress monitoring.

CPS administrators and educators have worked to strengthen and differentiate the core instructional program (Tier 1). New curricula in Math and English Language Arts, including a more explicit teaching of phonics in the early elementary grades, have been piloted or implemented. In addition to strong Tier 1 instruction, some students require additional supports (Tier 2) in their targeted areas of need. This instruction is often provided by the classroom teacher and additional staff trained in the specific instructional interventions. Each elementary school has at least one Early Literacy Interventionist position. Additional interventionist staffing and support is funded by the Title I grant and allocated to schools based on percentages of students with economic need and student performance. In FY 2016, three additional elementary interventionist positions were created and allocated to the elementary schools identified as having the greatest need, increasing their capacity to provide additional direct student support. This allocation is reviewed each year for potential reallocation, depending on school needs. Some schools augment their capacity to provide intervention support to students by using School Improvement Plan budgets to fund part-time staff.

Scope of Work

This proposal will support elementary schools in their continued implementation of an effective multi-tiered system of support (RtI) by providing identified schools with additional funding for intervention support. Each school's data and present level of resources will be reviewed in the spring of 2017. Additional funds will be allocated to schools based on identified need.

II. Outcomes

1. Student outcomes as assessed by state and local measures will continue to increase as a result of additional support; individual school and district results will reflect these improvements.

III. FY 2018 Total Cost: \$45,000

A. Existing Budget Allocation: \$

B. New/Additional Budget Allocation Requested: \$45,000

Itemized Request For <u>New</u> Funding	FTEs	Cost	Fund	Dept	Account
Intervention Support		45,000	15000	891148	51201
TOTAL NEW FUNDING :		45,000			

C. Future Budget Implications for FY 2019 and FY 2020

INITIATIVE

Strategic Objective: Innovation & Partnerships

School Committee Guideline: Elementary
And Upper School

Title: Expansion of World Language Program

I. Purpose & Scope of Work

Purpose

The School Committee has called for the implementation of an elementary world language program beginning in the 2017-18 school year. School Committee members and families have cited research that finds that early exposure to world language can benefit overall language learning, as well as have positive impacts on other areas of student achievement. Currently, three elementary schools provide an opportunity for world language instruction for all students (Amigos, King, FMA) and one elementary school offers an immersive language experience for some students (King Open). To ensure that all elementary students in Cambridge have access to world language instruction, we are proposing a plan that would eventually add world language instruction to nine schools, thereby not limiting the opportunity for world language learning to the schools with two-way immersion or an extended day.

In order to add a new subject area into the current school day, we will need to change the current instructional program, which means either shortening or eliminating time spent on current curricular priorities. Because we have not yet identified one curricular area where this would not have a negative impact, we are planning to pilot the addition of world language in a small subset of schools in 2017-18 while measuring the impacts - both positive and negative - on overall student achievement to inform how the program should be rolled out to all nine schools in 2018-19.

Additionally, beginning in the 2017-18 school year, the Putnam Avenue Upper School (PAUS) will welcome its first cohort of Chinese Immersion program students from the Dr. Martin Luther King, Jr. elementary school. Through the immersion model, these students have been learning content-based curriculum in both the Mandarin and English languages since JK/Kindergarten. A Chinese Immersion program will continue at PAUS through the offering of a Chinese language course and social studies taught in Mandarin. This balance of courses taught in Chinese and courses taught in English will serve to advance students' language development while promoting academic and social interactions with a wide mix of their middle school peers.

Scope of Work

FY 2018:

- Introduce world language instruction to one grade level in 2 pilot schools. One World Language Teacher will be hired and shared between the two schools in Year One.
- Introduce Chinese immersion program to 6th grade at PAUS. An additional Chinese Language teacher is required to meet the scheduling requirements of the immersion program.

FY 2019:

- Introduce world language instruction to one grade in remaining 7 elementary schools.
- Expand instruction to two grades at pilot schools.

- Expand Chinese immersion program to 7th grade at PAUS.

FY 2020:

- Expand instruction to two grades at remaining 7 elementary schools.
- Expand Chinese immersion program to 8th grade at PAUS.

II. Outcomes

1. By beginning world language instruction in elementary school, students will begin to build a foundation for world language learning that will increase their world language achievement as they progress through the upper grades.
2. Students entering 6th grade having been exposed to language learning in elementary school will be either more advanced in that language or starting a new language with a foundational understanding of how world languages are learned.
3. Students in the Chinese Immersion program will have the opportunity to deepen their learning of the Chinese language through both language-focused and content-based language instruction.

III. FY 2018 Total Cost: \$170,600

A. Existing Budget Allocation: \$30,000

The Curriculum Review & Implementation program budget will support the curriculum development and resources for piloting an elementary world language program in two pilot schools and acquiring and developing materials for Chinese instruction.

B. New/Additional Budget Allocation Requested: \$140,600

Two teachers will be hired.

Itemized Request For <u>New</u> Funding	FTEs	Cost	Fund	Dept	Account
Teacher, Elementary World Language	1.0	70,300	15000	891124	51112
Teacher, Chinese Language, Putnam Ave Upper School	1.0	70,300	15000	808124	51112
TOTAL NEW FUNDING :	2.0	140,600			

C. Future Budget Implications for FY 2019 and FY 2020

Roll out of the elementary World Language program to nine additional elementary schools, starting with one grade level and expanding to two grade levels over the next two years will require between three and five additional teacher FTEs (estimated cost of \$211K to \$352K).

INITIATIVE

Strategic Objective: Innovation & Partnerships **School Committee Guideline:** Student Achievement

Title: 1:1 Technology Model for High School Students

I. Purpose & Scope of Work

Purpose

Access to information and online resources has become essential for teaching and learning. Teachers need to be able to plan lessons that include this digital access whenever it is appropriate, not when it is available, just as students need to have digital access when they need a resource, not just during the school day or when it has been reserved. The purpose of this initiative is support digital access for all students by providing every high school student with a wireless computer device to use throughout his/her high school years. In addition, this initiative addresses the need to strengthen core technology support for the district.

Scope of Work

The roll out of 1:1 technology for high school students will occur over a period of two years (FY 2018 and FY 2019).

Phase I: In FY 2018, the district will purchase and distribute approximately 1,000 Chromebooks for CRLS to implement phase one of the 1:1 high school technology roll out. This will include approximately 25 carts of class sets of devices for identified 9th and 10th grade teachers to have exclusive access to a cart in their classroom all day, thus providing a 1:1 instructional technology environment. These teachers will engage in professional development that aligns with their department and supports the transition to a 1:1 environment. Teachers not a part of this first phase will also continue professional development to build their capacity to design curriculum and learning opportunities that capitalize on a 1:1 environment. Additionally, a cohort of students will be identified to participate in a trial a take-home program. This smaller implementation of the take-home technology program will allow the district to refine procedures and policies before the full roll-out. Using a phased approach will enable 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.

Phase II: In FY 2019, the district will purchase an additional 1,000 Chromebooks in order to fully implement 1:1 technology for all high school students. Beginning in FY 2019, all students will be issued a Chromebook, which they will have sole use of throughout their CPS high school enrollment.

In preparation for an increase in technology at CRLS and to support integration into the teaching and learning, a vacant Technology Technical Assistant position was converted into an Instructional Technology Specialist position to provide a licensed teacher with knowledge in both technology tools and instructional pedagogy. Similar positions may be required in future years to expand support for teachers as they increase adoption of technology.

Core Technology Support: During the past five years, the adoption of new technology to support both instructional and administrative needs has flourished and the ICTS department built a robust and

reliable infrastructure to support this growth in technology use. Staff and students now rely on technology in their everyday work. The implementation of a 1:1 technology model at the high school, along with the overall 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 one network administrator position. Based on the size and complexity of the system, as well as projected growth, three system administrators is an optimum staffing level. Over the next two years, the district proposes to add two positions, one in January of 2018 (FY 2018), and one in FY 2019.

II. Outcomes

1. An increase in devices available for student use will provide more opportunities for students to engage in technology-enhanced curriculum supporting the development of digital literacy and skills, such as collaboration, communication, critical thinking, and research.
2. A group of teachers will have daily access to a class set of devices, allowing them to redesign curriculum to integrate online tools, providing new ways to engage students through instruction and assessment. This will be measured through ongoing feedback and support with this group of teachers in order to provide guidance and professional development to the entire faculty.
3. A pilot group of students in FY18 will be assigned devices to use at school and home, thus providing anytime, anywhere access to online curriculum, information, and tools. Surveys and focus groups will measure how this increase in access impacts student readiness and achievement in school.

III. FY 2018 Total Cost: \$200,000

A. Existing Budget Allocation: \$

B. New/Additional Budget Allocation Requested: \$200,000

Itemized Request For <u>New</u> Funding	FTEs	Cost	Fund	Dept	Account
Educational Technology, student devices		150,000	15000	851217	55101
Network Administrator (50% of annual salary)	1.0	50,000	15000	892780	51117
TOTAL NEW FUNDING :	1.0	200,000			

C. Future Budget Implications for FY 2019 and FY 2020

In FY 2019, an additional \$150K will be required for the purchase of high school student devices and 1.0 FTE will be required for an additional network administrator position.

INITIATIVE

Strategic Objective: Implementation & Progress Monitoring

School Committee Budget Guideline

Student Achievement

Title: Tiered School Support

I. Purpose & Scope of Work

Purpose

Expanding on the concept of tiered interventions that have been used by educators to provide supports for students based on data, School Level Tiered Support funds will enable CPS to deploy differentiated services to accelerate student progress during the school year based on demonstrated need. As state assessment results become available over the summer and school improvement plans adjusted to incorporate new data, School Level Tiered Support funds will be used to augment improvement efforts. Resources from the School Level Tiered Support are explicitly designed to improve student achievement and educator practice. Funds will be used for direct student support, professional learning support for teachers, and school level needs.

Scope of Work

Direct student services funded through these moneys may include academic intervention, specialized instruction, mental health services or behavior supports. Additional supports for educators could include targeted mentoring and coaching, professional learning on curriculum implementation, or other instructional supports. Such supports are essential for providing assistance and intervention to schools who are serving students who struggle the most. In addition, as CPS gathers district-wide benchmark assessment data, School Level Tiered Support funds could also be leveraged to support school level needs.

The differentiated approach to supporting schools is informed by the federal and state models used to support schools through targeted assistance funds and school improvement funds. The DESE District and School Assistance Center has previously made resources available to schools that were identified with an Accountability Rating Level 3. The Turnaround Practices identified by DESE include: Leadership, Shared Responsibility, and Professional Collaboration; Intentional Practices for Improving Instruction; Providing Student-Specific Instruction and Supports to All Students; and A Safe, Respectful, and Collegial Climate for Teachers and Students.

II. Outcomes

1. The district will create system and related processes for identifying school needs and appropriate interventions
2. The district will meet DESE determined growth and gap narrowing goals in new accountability system.
3. The district will achieve moderate or high growth across schools and at district level.

III. FY 2018 Total Cost: \$140,000

A. Existing Budget Allocation: \$25,000

Funding was allocated in FY 2015 to support Level 3 Schools. This funding will support this initiatives.

B. New/Additional Budget Allocation Requested: \$115,000

Itemized Request For <u>New</u> Funding	FTEs	Cost	Fund	Dept	Account
Teacher Stipends		42,000	15000	891660	57105
Substitutes for Professional Development		42,000	15000	891660	51203
Professional development contract		31,000	15000	891660	53107
TOTAL NEW FUNDING :		115,000			

C. Future Budget Implications for FY 2019 and FY 2020

INITIATIVE

Strategic Objective: Implementation & Progress Monitoring

School Committee Budget Guideline

Program and Curriculum Evaluation

Title: Elementary and Upper School Program Review

I. Purpose & Scope of Work

Purpose

High performing school districts engage in a process of continuous improvement and planning. In SY 2012/13, the district restructured from a system with JK/K-8 elementary schools to a system with JK-Kindergarten to 5th grade elementary schools and 6th-8th Grade Upper Schools. This structure is now in the 5th year of operation. This purpose of this initiative is to provide support for the planned reviews of the Elementary and Upper School programs. These reviews will look at the structures and processes that support teacher practice and student achievement.

Scope of Work

The Elementary and Upper School program review process will be led by the district's Program Manager of Research, Assessment & Evaluation and supported with appropriate outside consultant resources.

Anticipated approach and deliverables for this program evaluation include:

- Use of evidence-based strategies to assess whether/to what extent existing curriculum in the core content areas provides ALL students with the knowledge and skills they will need in order to succeed in upper school and beyond.
- Analyze existing structures and make recommendations for improving services to students who need specialized services.
- Review professional development for all school staff to ensure alignment with strategic objectives.
- Recommend ways to improve family engagement.
- Analyze the school budget and staffing levels to ensure use of time and staff in the most effective manner in support of strategic objectives.
- Review and analyze CPS multi-tiered system of support for both academics and social emotional learning and make recommendations for program improvement.

II. Outcomes

1. Recommendations for program improvements in the elementary and upper school programs.

III. FY 2018 Total Cost: \$50,000

A. Existing Budget Allocation: \$

B. New/Additional Budget Allocation Requested: \$50,000

Itemized Request For <u>New</u> Funding	FTEs	Cost	Fund	Dept	Account
Professional and Technical Services		50,000	15000	868815	53101
TOTAL NEW FUNDING :		50,000			

C. Future Budget Implications for FY 2019 and FY 2020

FINANCIAL SUMMARIES

FY 2018 General Fund Budget

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 FY18, the City approved an increase in property tax support which, net of the charter school assessment, resulted in a 6.9% increase over FY17.

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, funds from the Comcast franchise agreement with the City of Cambridge, and a transfer from the Debt Stabilization Fund. The Debt Stabilization Fund was established in FY 2005 to cover the costs of debt service. A revenue transfer from the Debt Stabilization Fund to the General Fund offsets the debt service expenses for prior elementary projects, and the district's share of the War Memorial renovation project which was completed in the fall of 2008. The final transfers from the Debt Stabilization Fund will occur in FY18 when the final debt service payment is due.

Revenue Source	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Proposed	% Chg (FY17- FY 18)
Property Taxes						
Real Estate Taxes	127,261,830	132,889,923	140,483,608	149,360,068	159,635,434	
Less: Charter Sch. Assessment	(700,000)	(700,000)	(700,000)	(1,000,000)	(1,000,000)	
Subtotal: Net Property Tax Levy	126,561,830	132,189,923	139,783,608	148,360,068	158,635,434	6.9%
Intergovernmental Revenue						
State Ch70 State Education Aid	9,053,610	10,513,260	11,077,401	13,287,462	13,287,462	
State School Lunch Aid	29,280	32,165	32,165	32,165	32,165	
General State Aid	12,522,058	11,059,520	10,495,379	8,285,317	8,285,317	
Federal Medicaid Reimbursement	1,200,000	1,200,000	900,000	1,000,000	1,000,000	
Subtotal: Intergov. Revenue	22,804,948	22,804,945	22,504,945	22,604,944	22,604,944	0.0%
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	
Comcast	75,000	75,000	75,000	75,000	75,000	
Transfer fm Debt Stabilization Fund	586,667	563,767	540,867	517,967	495,067	
Subtotal: Other Revenue	1,697,667	1,674,767	1,651,867	1,828,967	1,806,067	-1.3%
TOTAL	151,064,445	156,669,635	163,940,420	172,793,979	183,046,445	5.9%

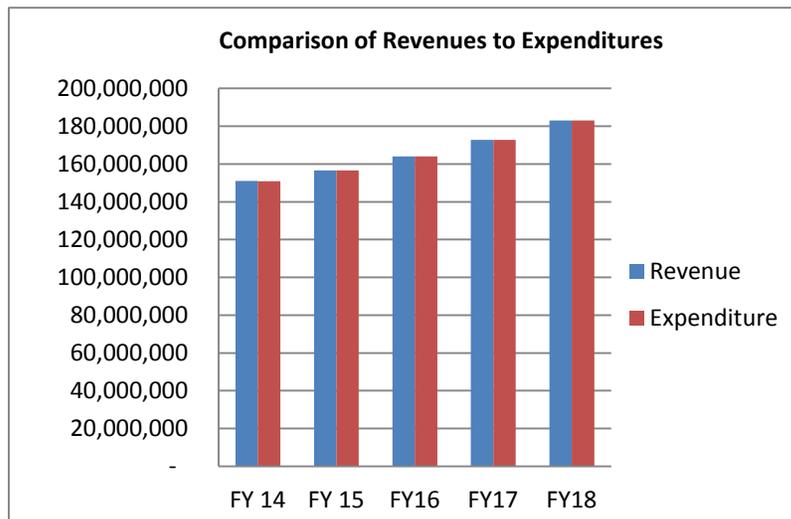
GENERAL FUND REVENUES COMPARED TO EXPENDITURES

I. Revenues

Revenue Category	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Proposed
Property Taxes	126,561,830	132,189,923	139,783,610	148,360,069	158,635,434
Intergovernmental Revenue	22,804,945	22,804,945	22,504,945	22,604,944	22,604,944
Miscellaneous Revenues	1,697,667	1,674,767	1,651,867	1,828,967	1,806,067
TOTAL	151,064,442	156,669,635	163,940,422	172,793,980	183,046,445

II. Expenditures By Statutory Category

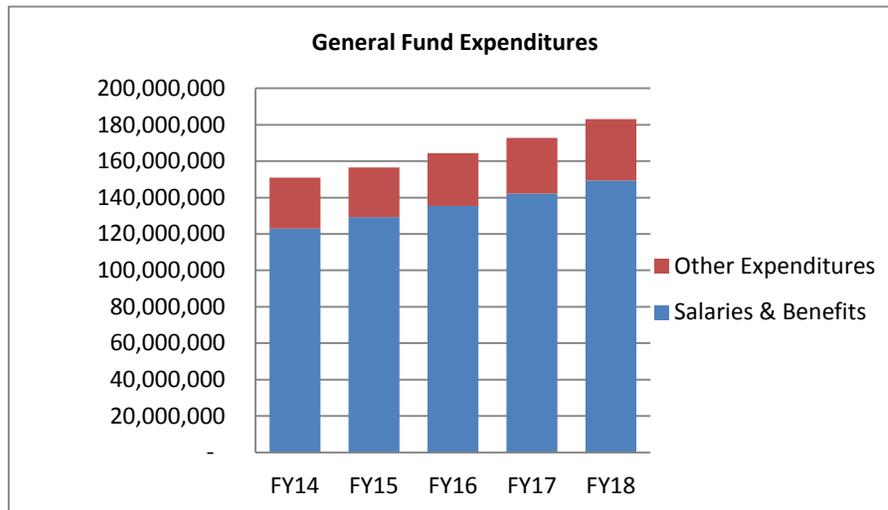
Statutory Category	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Proposed
Salaries and Benefits	123,044,420	129,462,709	135,363,917	142,145,637	149,353,827
Other Ordinary Maintenance	25,727,057	25,001,473	27,259,120	28,909,787	32,003,569
Travel and Training	1,265,403	1,287,494	1,036,430	1,009,477	961,679
Extraordinary Expenditures	848,884	766,482	746,556	729,079	727,370
TOTAL	150,885,765	156,518,158	164,406,023	172,793,980	183,046,445



GENERAL FUND EXPENDITURES BY EXPENSE CATEGORY

Expense Category	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Proposed	% Chg (FY17- FY18)
Personnel Expenses						
Permanent Salaries	90,483,445	94,880,544	100,100,722	106,526,627	112,087,417	5.2%
Temporary & Other Salaries	4,642,068	4,490,188	4,949,694	5,050,625	5,832,858	15.5%
Health	21,547,079	22,863,424	22,952,744	22,863,424	23,320,692	2.0%
Health Waivers		193,519	135,000	135,000	250,000	85.2%
Dental	1,253,504	1,284,835	1,284,637	1,377,493	1,377,493	0.0%
Pensions - City	3,723,573	3,941,402	4,138,472	4,380,573	4,636,837	5.9%
Medicare	1,266,327	1,342,982	1,419,012	1,465,427	1,502,063	2.5%
Other Fringe Benefits	128,425	304,238	383,636	346,468	346,468	0.0%
Subtotal	123,044,420	129,301,132	135,363,917	142,145,637	149,353,828	5.1%
Other Expenses						
Instructional Materials/Svcs*	2,225,175	2,481,729	3,169,975	3,657,511	3,810,106	4.2%
Special Ed. & Voc. Tuition	6,510,369	6,114,892	6,948,527	7,793,000	9,368,103	20.2%
Student Transportation	5,892,736	6,357,902	7,432,724	7,225,468	8,412,931	16.4%
Energy/Utils/Facility Rental	3,886,240	3,825,928	3,451,521	4,405,120	3,980,125	-9.6%
Facilities Maintenance	2,202,874	1,908,648	1,867,778	1,505,625	1,878,748	24.8%
Technology	1,445,122	1,210,088	1,178,188	1,183,437	1,450,111	22.5%
Professional/Technical Svcs*	2,262,354	2,055,677	1,418,093	928,245	655,631	-29.4%
Other Supplies and Services	1,967,934	1,723,806	1,736,474	2,386,332	2,602,553	9.1%
Prof. Dev./Memberships	756,227	879,245	1,199,619	934,526	933,939	-0.1%
Equipment	105,647	95,345	98,340	111,112	105,303	-5.2%
Debt Service	586,667	563,766	540,867	517,967	495,067	-4.4%
Subtotal	27,841,345	27,217,026	29,042,106	30,648,343	33,692,617	9.9%
Grand Total	150,885,765	156,518,158	164,406,023	172,793,980	183,046,445	5.9%

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



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

A total of \$33.7 million (18%) is allocated in the FY 2018 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 175 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 2014 – FY 2018

	FY 14 Actual	FY15 Actual	FY16 Actual	FY 17 Adopted	FY18 Proposed
Total Tuition	13,797,725	12,167,402	13,503,678	13,600,000	16,800,000
Funding Sources					
General Fund	7,676,692	5,793,840	6,797,219	7,718,000	9,293,103
Grant Fund: IDEA	2,502,005	2,584,630	2,584,794	2,282,000	2,503,500
Grant Fund: Circuit Breaker	3,619,028	3,788,932	4,156,665	3,500,000	5,003,397
Total Funding	13,797,725	12,167,402	13,503,678	13,600,000	16,800,000

Technology costs 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 desktop and laptop computers.

Transportation – The district has contracts with two vendors to provide pupil transportation services for the general student body (including athletics and field trips), special education students and homeless students. In FY 2018, the budget for transportation costs is projected to increase by \$1.2M as compared to the FY 2017 Adopted Budget.

Pupil Transportation Costs FY 2014 – FY 2018

	FY 14 Actual	FY15 Actual	FY16 Actual	FY 17 Adopted	FY18 Proposed
Regular Bus & Athletics	2,384,931	2,504,508	3,419,190	3,658,300	3,989,406
Special Education	3,209,188	3,361,646	3,704,809	3,322,168	4,094,025
Homeless	298,617	491,748	308,725	265,000	269,500
Vocational	0	0	0	0	60,000
Total Transportation	5,892,736	6,3457,902	7,432,724	7,225,468	8,412,931

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 \$3.3 million.

Energy Costs FY 2014 – FY 2018

	FY14 Actual	FY15 Actual	FY 16 Actual	FY17 Adopted	FY18 Proposed
Fuel Oil	526,824	612,550	192,672	403,188	250,000
Electricity	2,102,000	2,081,989	2,299,688	2,413,278	2,450,000
Natural Gas	732,861	566,993	433,500	952,807	600,000
Gasoline & Oil	23,591	35,574	12,072	25,472	24,972
Total Energy	3,385,276	3,297,106	2,937,932	3,794,745	3,324,972

Debt Service: Beginning with the \$118 million renovation of Cambridge Rindge and Latin High School, which was completed in June of 2011, debt service for major renovation/rebuilding of Cambridge Public Schools’ buildings is budgeted in the City of Cambridge’s operating budget. The projected FY 2018 debt service for school buildings related projects that will be budgeted for and expensed from the City’s operating budget is \$17.4 million. Debt service for projects completed prior to FY 2011 was budgeted in the Cambridge Public Schools budget. Debt service for the War Memorial Recreation Center will end in FY 2018.

DEBT SERVICE PRINCIPAL AND INTEREST FY 2014 - FY 2018

School Project	Maturity Date	Actual FY14	Actual FY15	Actual FY16	Adopted FY17	Proposed FY18
Principal						
Elementary School Renovations	Dec. 1 2010	-	-	-	-	
War Memorial Renovations	Feb. 1 2018	472,167	472,167	472,167	472,167	472,167
Total Principal		472,167	472,167	472,167	472,167	472,167
Interest						
Elementary School Renovations	Dec. 1 2010	-	-	-		
War Memorial Renovations	Feb. 1 2018	114,500	91,600	68,700	45,800	22,900
Total Interest		114,500	91,600	68,700	45,800	22,900
Total P & I		586,667	563,767	540,867	517,967	495,067

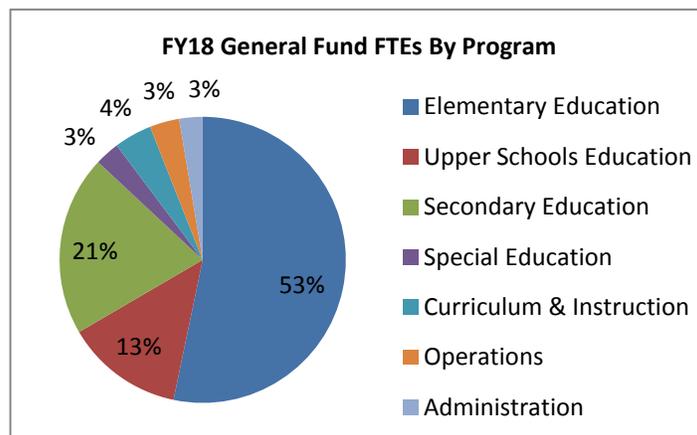
GENERAL FUND EXPENDITURES BY PROGRAM

Program	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Proposed
Elementary Education	57,564,001	60,473,459	63,431,868	67,174,680	71,583,531
Upper School Education	16,262,138	16,838,319	17,787,256	18,901,004	19,696,825
Secondary Education	27,410,141	27,390,167	29,105,815	30,414,463	32,700,707
Special Education (OSS)*	11,577,260	11,407,476	15,142,469	13,830,012	15,627,361
Curriculum & Instruction	9,989,234	10,210,087	9,621,113	9,917,282	11,188,884
Operations	18,107,114	18,460,943	19,081,084	19,735,175	21,432,470
Administration	4,557,051	4,991,014	4,560,929	5,091,763	5,267,125
Debt Service	586,667	563,767	540,867	517,967	495,067
System wide	4,832,159	6,182,925	5,134,622	7,211,634	5,054,474
Total	150,885,765	156,518,157	164,406,023	172,793,980	183,046,445

GENERAL FUND STAFFING BY PROGRAM

Program	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adjusted	FY18 Proposed
Elementary Education	716.43	735.17	748.05	760.96	783.85
Upper School Education	190.72	186.22	196.92	194.79	195.79
Secondary Education	270.02	269.50	279.74	286.95	299.95
Special Education (OSS)*	37.67	41.67	40.87	40.97	40.97
Curriculum & Instruction	59.62	59.92	60.48	62.18	62.72
Operations	47.04	46.14	46.39	47.25	49.25
Administration	37.60	38.80	38.80	38.80	38.80
Total	1,359.10	1,377.42	1,411.25	1,431.90	1,471.33

**Includes costs/FTEs budgeted in the Office of Student Services (OSS). Does not include out of district transportation costs (budgeted in Transportation) or school-based staff FTEs (budgeted in the schools they serve), with the exception of 28.60 school-based staff whose service is split across more than two schools (budgeted in OSS). For more detailed information on district-wide special education costs, see the special education section under Program Budgets.*



GENERAL FUND EXPENDITURES BY SCHOOL AND DEPARTMENT

Department	Permanent Salaries	Benefits	Other Expenses	Total	FTE	Enroll Proj
Elementary Education						
Amigos School	4,215,281	1,171,848	138,409	5,525,538	60.09	380
Baldwin School	4,847,410	1,347,580	133,266	6,328,256	67.55	371
Cambridgeport School	3,902,552	1,084,909	121,328	5,108,789	56.57	324
Fletcher/Maynard Academy	5,312,547	1,476,888	124,339	6,913,774	75.60	268
Graham & Parks School	4,943,018	1,374,159	174,897	6,492,074	72.26	402
Haggerty School	3,845,618	1,069,082	98,117	5,012,817	53.85	259
Kennedy/Longfellow	4,198,059	1,167,060	129,529	5,494,648	60.98	295
King Open School	5,238,290	1,456,245	134,178	6,828,713	76.66	328
King School	4,079,241	1,134,029	129,425	5,342,695	55.49	320
Morse School	5,184,360	1,441,252	120,879	6,746,491	76.36	306
Peabody School	4,145,963	1,152,578	120,612	5,419,153	57.22	313
Tobin School	3,966,297	1,102,631	139,929	5,208,857	58.22	301
School Support	744,700	207,027	210,000	1,161,727	13.00	
Sub Total	54,623,336	15,185,287	1,774,908	71,583,531	783.85	3867
Upper Schools						
Cambridge St. Upper School	3,832,230	1,065,360	144,714	5,042,304	52.28	265
Putnam Ave. Upper School	3,707,519	1,030,690	147,715	4,885,924	48.29	264
Rindge Ave. Upper School	3,515,989	977,445	142,981	4,636,415	43.56	282
Vassal Lane Upper School	3,903,655	1,085,216	143,311	5,132,182	51.66	262
Sub Total	14,959,393	4,158,711	578,721	19,696,825	195.79	1073
Secondary Education						
CRLS	20,855,351	5,776,932	1,216,887	27,849,170	258.48	1917
Rindge School of Technical Arts (RSTA)	2,630,381	728,616	267,390	3,626,387	12.47	
High School Extension Program	869,691	240,904	114,555	1,225,150	29.00	52
Sub Total	24,355,423	6,746,452	1,598,832	32,700,707	299.95	1969
Special Education*						
Office of Student Services	3,638,545	1,011,516	10,977,300	15,627,361	40.97	175**
Sub Total	3,638,545	1,011,516	10,977,300	15,627,361	40.97	175
Curriculum & Instructional Support						
Deputy Supt. for Teaching and Learning	482,907	133,765	649,171	1,265,843	4.45	
Office of Curriculum & Instruction	398,465	110,375	722,328	1,231,168	3.50	
Office of Elementary Education	310,198	85,925	146,963	543,086	2.50	
Athletics	399,181	110,573	853,993	1,363,747	4.10	
Educational Technology	214,758	59,488	596,200	870,446	2.00	
English Language Arts	159,580	44,204	21,890	225,674	1.50	
English Language Learner Programs	605,166	167,631	123,545	896,342	7.75	
Health & Physical Education	475,080	131,597	211,796	818,473	6.90	
History & Social Science	196,605	54,460	22,804	273,869	2.00	
Home Based Early Education	254,429	70,477	9,000	333,906	6.52	
Library Media	445,182	123,315	163,842	732,339	5.00	
Mathematics	227,075	62,900	147,027	437,002	2.50	
Science	461,323	127,786	284,982	874,091	5.00	
Visual and Performing Arts	620,309	171,826	229,974	1,022,109	7.00	
World Languages	229,657	63,615	7,518	300,790	2.00	
Sub Total	5,479,915	1,517,936	4,191,033	11,188,884	62.72	
Operations						
Family Resource Center	244,875	68,075	93,296	406,246	3.00	
Food Services	550,000	418,600	500,000	1,468,600	FTEs in Revolving Fund	
Information Technology	1,025,248	285,019	353,559	1,663,826	13.00	
Plant Operations and Maintenance	1,496,351	414,489	6,465,324	8,376,164	19.80	
Safety and Security	749,711	207,670	46,763	1,004,144	10.75	
Transportation	181,665	50,321	8,281,503	8,513,489	2.70	
Sub Total	4,247,850	1,444,175	15,740,445	21,432,470	49.25	
Administration						
Superintendent of Schools	389,140	108,181	87,998	585,319	2.50	
Chief Operating Officer	430,106	119,569	41,132	590,807	4.50	
Chief Financial Officer	166,162	46,193	4,825	217,180	1.00	
School Committee	414,033	115,101	61,733	590,867	2.00	
Legal Counsel	200,301	55,684	96,189	352,174	2.00	
Human Resources	757,365	210,547	170,239	1,138,151	9.00	
Family Engagement & Communications	112,398	31,247	129,000	272,645	1.30	
Financial Operations	341,239	94,864	3,175	439,278	4.00	
Payroll	354,553	98,566	68,884	522,003	5.50	
Purchasing & Accounts Payable	426,178	118,477	14,045	558,700	6.00	
System wide Accounts	841,480	24,577	4,683,484	5,549,541	1.00	
Sub Total	4,432,955	1,023,008	5,360,704	10,816,667	38.80	
Grand Total	111,737,417	31,087,085	40,221,943	183,046,445	1471.33	7,084

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

**Out of District Placement

GENERAL FUND EXPENDITURES BY ACCOUNT CODE

Account	Account Desc	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Proposed
51111	Perm Salaries - Administration	8,377,653	8,839,929	9,050,946	9,040,614	9,459,871
51112	Perm Salaries - Teacher	61,051,987	64,242,421	68,820,231	74,149,053	78,166,968
51113	Perm Salaries - Custodial	4,285,533	4,183,880	4,407,248	4,549,649	4,561,998
51114	Perm Salaries - Food Service	453,968	780,531	735,357	450,000	550,000
51115	Perm Salaries - Clerical	3,082,066	3,157,761	3,220,197	3,312,389	3,338,998
51116	Perm Salaries - Paraprof Aids	6,332,605	6,548,742	6,758,087	7,110,489	7,765,411
51117	Perm Salaries - Full Time Othe	6,165,439	6,374,764	6,382,630	6,610,031	6,898,378
51118	Perm Salaries - Aides 2/3/4 hr	734,194	752,516	813,875	811,890	798,702
51119	Perm Salaries - Part Time Other	-	-	-	492,513	547,091
51201	Temp Salaries - Professional	1,960,890	1,887,416	2,056,583	2,976,481	3,292,383
51202	Temporary Salaries/Wages PTO	198,680	194,703	245,268	149,240	197,531
51203	Substitute Teachers - Daily	1,374,998	1,423,915	1,592,327	954,051	1,229,825
51204	Extended Term Substitute	288,366	424,001	470,337	470,016	527,875
51206	Temporary Clerical Help	75,197	60,042	35,738	-	-
51301	Overtime/Peakload Requirement	527,414	500,112	549,442	500,837	585,244
51410	Attendance Incentives	103,074	97,216	-	105,000	105,000
51503	Grievance Payments	24,041	15,533	20,191	-	-
51504	Worker's Compensation Payments	216,522	191,489	275,596	241,468	241,468
51710	Health Insurance	21,547,079	23,056,943	23,087,744	22,863,424	23,320,692
51720	Dental Insurance	1,253,504	1,284,835	1,284,637	1,377,493	1,377,493
51730	Pensions	3,723,573	3,941,402	4,138,472	4,380,573	4,636,837
51750	Medicare	1,266,327	1,342,982	1,419,012	1,465,427	1,502,063
51760	Clothing Allowance	-	-	-	-	-
51770/51999	Fringe Benefits/Payroll Suspense Acct	1,310	-	-	135,000	250,000
52102	Fuel Oil	526,824	612,550	192,642	403,188	250,000
52103	Electricity	2,102,000	2,110,000	2,299,688	2,413,278	2,450,000
52104	Natural Gas	732,861	587,500	433,500	952,807	600,000
52105	Chemicals	5,746	12,000	9,100	10,000	13,500
52106	Gasoline	23,591	23,574	12,072	25,472	25,472
52107	Diesel Fuel	455	-	-	-	-
52401	Repairs and Maint (Services)	30,989	-	-	-	-
52402	Maint- Construction (Services)	4,140	-	5,000	-	-
52403	Maint- Plumbing (Services)	65,475	71,978	28,285	50,000	50,000
52404	Maint- Roof (Services)	57,160	57,000	65,595	55,000	75,000
52405	Maint- Floor/Tile (Services)	1,253	-	-	8,500	-
52406	Maint- Gen Carp (Services)	4,500	15,561	9,580	8,000	8,000
52407	Maint- Brickwork (Services)	43,980	-	-	-	-
52408	Maint- Electrical (Services)	245,210	28,384	63,505	35,000	65,000
52409	Maint- Ground/Fence (Services)	66,410	63,524	95,335	84,000	120,000
52410	Maint- Painting (Services)	2,000	1,550	26,000	5,000	-
52411	Maint- Windows (Services)	45,225	37,228	18,526	25,000	25,000
52412	Maint- HVAC (Services)	386,200	439,886	385,857	220,000	425,000
52413	Maint- Energy Mgmt (Services)	-	-	-	-	-
52414	Maint-Radio (Services)	-	15,319	-	-	-
52420	Maint-Elevator Svs.	100,000	104,689	88,252	95,000	105,000
52499	Maint-Miscellaneous	-	-	500	-	-
52702	Rental of Buildings	229,114	236,459	274,750	305,625	347,625
52703	Rental of Equipment	1,910	1,293	5,318	8,000	8,000
52902	Moving Supplies/Services	3,064	111,953	42,417	-	-
52904	Custodial Supplies/Services	286,277	380,535	430,730	200,000	360,000
52905	Extermination Services/Supplie	44,000	54,000	53,900	47,000	47,000
53101	Professional and Technical Svc	2,174,850	2,001,394	1,330,625	729,411	598,797
53102	Legal Services	86,554	54,283	87,468	56,834	56,834
53104	Engineering Services	17,290	2,448	-	5,000	5,000
53107	Professional Development Contract	-	145,131	433,391	179,600	182,000
53201	Tuition to Other Schools	6,332,063	6,114,892	6,948,527	7,793,000	9,368,103
53301	Transportation Services	5,892,736	6,357,902	7,432,724	7,225,468	8,412,931
53302	Field Trips	134,670	152,176	242,218	123,008	140,914
53402	Telephone	271,395	255,846	250,941	304,750	332,500
53403	Advertising	10,664	10,626	15,868	45,182	45,182
53404	Reproduction and Printing	519,730	548,990	545,854	570,942	613,660
53405	Postage	151,413	108,431	91,843	98,725	85,924

Account	Account Desc	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Proposed
53802	Enviornmental Services	11,384	15,210	23,130	15,000	35,000
53803	Security Services	461	63,978	71,856	70,000	70,700
53804	Athletic Services	59,325	61,206	68,487	60,000	68,000
53805	Unemployment	205,046	178,742	172,003	365,000	365,000
53806	MBTA Passes	79,060	89,556	111,412	109,500	109,500
53807	Insurance	9,215	9,084	9,019	10,100	9,500
53808	Interpreters	-	-	97,703	142,000	103,000
54201	Office Supplies Summary	196,802	163,507	121,710	129,057	150,202
54301	Repairs and Maint (Supplies)	-	-	-	-	-
54302	Maint- Construction (Supplies)	-	-	388	-	-
54303	Maint- Plumbing (Supplies)	147,174	84,100	49,000	50,000	55,000
54306	Maint - Gen Carp (Supplies)	308,744	188,479	167,842	85,000	120,000
54308	Maint - Electrical (Supplies)	98,283	90,986	94,300	75,000	75,000
54312	Maint-HVAC Supplies	45,900	41,524	70,690	54,000	79,000
54314	Maint - Equipment Supplies	-	-	-	10,509	5,300
54321	Equipment Maintenance	89,146	64,519	90,250	112,766	117,676
54399	Maint- Misc Materials	49,795	10,000	2,089	230,000	41,950
54802	Motor Vehicle Repair	40,117	16,484	30,117	17,850	17,850
54902	Food Supplies	395,194	131,636	162,461	498,742	596,924
54903	Non-Food Items	-	-	412	-	-
55101	Educational Supplies Summary	800,751	531,241	417,660	480,197	691,872
55103	Instructional Material	1,204,844	1,341,019	1,407,670	1,753,763	2,000,619
55104	Athletic Supplies	36,149	59,041	39,242	34,338	37,338
55106	Text Books	672,976	472,641	254,179	151,206	-
55107	Instruction Services	117,288	395,645	1,146,679	1,535,196	1,563,235
55201	Medical Supplies and Services	8,760	7,319	4,733	9,390	179,890
55802	Computer Supplies	65,480	62,958	114,818	47,699	50,401
55803	Graduations/Ceremonies	53,137	42,118	54,656	42,960	47,290
55804	Computer Software	422,321	508,517	538,361	555,541	580,838
55806	Misc Supplies and Services	9,955	19,912	6,743	182,183	16,042
55814	Scholarship Payments	-	-	11,500	-	-
57101	Business Travel in City	63,464	13,491	9,456	66,955	24,394
57102	Business Travel in State	-	-	-	-	-
57103	Seminar/Conf./Training in City	48,960	22,725	12,645	6,275	4,775
57104	Seminar/Conf/Train. (in St.)	89,009	99,019	92,704	16,653	29,153
57105	Workshops Stipends/Prof. Dev.	236,155	175,014	196,157	383,399	360,711
57106	Tuition Reimbursement	158,163	163,650	186,844	165,000	165,000
57201	Business Travel Out of State	-	-	792	-	-
57202	Seminars/Conf/Train. (out St.)	118,263	133,940	92,110	30,361	41,343
57301	Dues and Subscriptions Summary	154,414	162,492	197,621	159,513	155,732
57302	Prof Memberships & Affiliations	224	-	-	-	-
57601	Court Judgements/Damage Settle	180,539	170,773	87,206	9,750	9,000
57602	LumpSumSettleEmpWorker's Comp	102,539	87,719	47,691	82,300	82,300
57604	Employees - Medical Services	110,572	55,066	112,456	89,271	89,270
57605	Employees - Drugs & Medicine	3,103	131	748	-	-
58501	Additional Equipment Summary	105,647	95,345	74,662	50,805	75,003
58502	Computer Network	102,415	57,981	54,681	60,000	77,000
58504	New Equipment - Motor Vehicle	-	-	23,678	60,307	30,300
58550	Computer Hardware	54,155	49,390	52,668	40,000	50,000
58506	General Carpentry Serv/Maint	-	-	-	-	-
59102	Debt Svs-Principal LTD	472,167	472,167	472,167	472,167	472,167
59202	Debt Svs. LT Debt Interest	114,500	91,599	68,700	45,800	22,900
Grand Total		150,885,765	156,518,157	164,406,023	172,793,980	183,046,445

FIVE YEAR REVENUE PROJECTION: FY 2018 - FY 2022

	FY 2018 Proposed	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
Property Taxes					
Real Estate Taxes	159,635,434	166,567,205	173,845,566	181,487,844	189,512,236
Less: Net Charter School impact	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Subtotal: Net Property Tax Levy	158,635,434	165,567,205	172,845,566	180,487,844	188,512,236
Intergovernmental Revenue					
State Ch70 Education Aid	13,287,462	13,287,462	13,287,462	13,287,462	13,287,462
State School Lunch Aid	32,165	32,165	32,165	32,165	32,165
General State Aid	8,285,317	8,285,317	8,285,317	8,285,317	8,285,317
Federal Medicaid Reimbursement	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Subtotal: Intergovernmental Revenue	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
Transfer fm Debt Stabilization Fund	495,067	-	-	-	-
Subtotal: Other Revenue	1,806,067	1,311,000	1,311,000	1,311,000	1,311,000
PROJECTED REVENUE BUDGET	183,046,445	189,483,149	196,761,510	204,403,788	212,428,180
<i>Percent Increase From Prior Year</i>	<i>5.9%</i>	<i>3.5%</i>	<i>3.8%</i>	<i>3.9%</i>	<i>3.9%</i>
<i>Increase from Prior Year</i>	<i>10,252,464</i>	<i>6,436,704</i>	<i>7,278,361</i>	<i>7,642,278</i>	<i>8,024,392</i>

STAFFING BY JOB CATEGORY - ALL FUNDS

Job Category	FY14 Actual FTE	FY15 Actual FTE	FY16 Actual FTE	FY17 Adjusted FTE	FY18 Changes	FY18 Proposed FTE
GENERAL FUND						
Administrative Leadership	8.50	8.50	8.50	8.50	-	8.50
Academic Coordinators and Directors	13.00	15.00	15.00	15.00	-	15.00
Principals, Assistant Principals, Deans/SAMS	44.00	44.00	44.00	44.00	-	44.00
General Ed. Elem./Upper School Teachers	341.87	353.51	368.31	378.05	11.00	389.05
General Ed. Secondary Teachers	154.00	156.93	159.67	160.34	5.00	165.34
Special Education Teachers & Specialists	184.69	186.89	187.09	187.82	6.00	193.82
Psychologists & Social Workers/Adj.Counsel	45.80	46.80	48.80	51.47	1.33	52.80
Special Start Teachers	16.00	15.00	15.00	15.00	-	15.00
Guidance Counselors	9.00	9.00	13.50	13.67	1.00	14.67
Instructional Coaches	32.20	33.20	33.20	34.20	0.60	34.80
Teacher Instructional Technology	8.50	8.50	8.50	9.50	-	9.50
Library Media Specialist	16.00	20.00	20.00	20.00	-	20.00
CRLS Childcare Center Staff	0.33	0.33	0.83	0.83	-	0.83
General Ed. Paraprofessionals and Aides	146.94	143.94	145.77	147.26	6.00	153.26
Special Ed. Paraprofessionals and Aides	112.50	112.50	115.50	118.50	1.00	119.50
Managers and Professional Support Staff	32.45	31.88	31.88	32.08	2.50	34.58
Clerks	57.13	54.38	55.63	56.75	(1.00)	55.75
Custodians and Maintenance	74.00	74.00	76.00	76.00	-	76.00
Family Liaisons	13.19	14.06	14.07	13.93	-	13.93
Safety & Security	10.00	10.00	10.00	10.00	-	10.00
Information & Technology Tech. Support	23.00	23.00	23.00	22.00	1.00	23.00
Building Substitute	16.00	16.00	17.00	17.00	-	17.00
Reserves	-	-	-	-	5.00	5.00
Total General Fund FTE	1,359.10	1,377.42	1,411.25	1,431.90	39.43	1,471.33
GRANT/REVOLVING FUNDS						
Academic Coordinators and Directors	1.00	0.80	1.00	1.00	-	1.00
General Ed. Elem./Upper School Teachers	9.65	8.40	9.20	8.07	-	8.07
General Ed. Secondary Teachers	0.67	0.67	0.67	-	-	0.00
Instructional Coaches	4.00	2.80	2.60	2.60	(0.60)	2.00
CRLS Childcare Center Staff	5.87	5.87	5.37	5.37	-	5.37
General Ed. Paraprofessionals and Aides	3.00	1.00	1.00	2.00	-	2.00
Special Ed. Paraprofessionals and Aides	1.00	1.00	1.00	1.00	-	1.00
Managers and Professional Support Staff	8.52	11.42	10.67	10.64	(1.00)	9.64
Clerks	3.00	2.60	2.60	1.85	-	1.85
Custodians and Maintenance	1.50	1.50	1.50	1.50	-	1.50
Family Liaisons	0.75	0.75	0.75	0.75	-	0.75
Cafeteria Workers	42.26	43.19	43.69	42.46	-	42.46
Total Grant/Revolving Fund FTE	81.22	80.00	80.05	77.24	(1.60)	75.64
Grand Total FTE	1,440.32	1,457.42	1,491.30	1,509.14	37.83	1,546.97

Note: FTE is Full Time Equivalent

PROGRAM BUDGETS

Schools

HOW SCHOOLS ARE STAFFED AND FUNDED

Staffing

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

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

Administrative Staff

Elementary Schools and Amigos

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

Upper Schools

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

Library Media and Technology Staff

Elementary Schools and Amigos

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

Upper Schools

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

**Instructional Staff
Elementary Schools**

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

Instructional Staff	Allocation
English Language Arts Teachers	3 per school
Math Teachers	3 per school
Social Studies Teachers	3 per school
Science Teachers	3 per school
World Language Teachers	2 per school (3 at Putnam Ave.)
PE /Health Teachers	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	Allocated based on need
Instructional Coaches	.5 FTE ELA and .5 FTE Math Coach per school
Interventionist	.5 FTE ELA and 1.5 Math per school

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

Discretionary Budgets

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

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 and the High School Extension Program, \$12,250 for the K-8 Amigos School, and \$17,500 for all upper schools. The base rate for CRLS is \$545,000. All schools then receive an additional \$90 per pupil based on total projected enrollment, and an additional \$90, \$50, and \$50 for projected enrollments of low income students, English Language Learners, and special needs students respectively. Special allocations are made to schools with language or other unique programming and to the four Upper Schools to support deeper family engagement and social/emotional programming.

School Improvement Plan (SIP) Allocation

The SIP allocation is used by schools to support their school improvement plans. 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 for is \$10,500 for all elementary schools, \$9,000 for all upper schools, and \$10,500 for the High School Extension Program. The CRLS base rate is \$32,000. All schools then receive an additional \$90 per pupil based on total projected enrollment, and an additional \$130 and \$25 for projected enrollments of low income students and English Language Learners respectively. Special allocations are made to schools with language or other unique programming.

Professional Development Allocation

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

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

**DISCRETIONARY SPENDING ALLOCATION
FY 2018**

School	General Allocation	School Improvement Plan	Professional Development Plan	Total Allocation
Elementary Schools				
Amigos School	69,408	59,501	9,500	138,409
Baldwin School	61,216	62,774	9,275	133,265
Cambridgeport School	55,471	57,755	8,100	121,327
Fletcher/Maynard Academy	58,872	58,767	6,700	124,339
Graham & Parks School	76,654	88,192	10,050	174,896
Haggerty School	45,595	46,048	6,475	98,117
Kennedy/Longfellow	57,228	64,927	7,375	129,530
King School	62,028	59,396	8,000	129,424
King Open School	60,519	65,458	8,200	134,178
Morse School	56,033	57,196	7,650	120,878
Peabody School	55,416	57,372	7,825	120,612
Tobin School	61,436	53,468	25,025	139,929
	719,876	730,854	114,175	1,564,904
Upper Schools				
Cambridge St. Upper School	84,370	53,719	6,625	144,714
Putnam Ave. Upper School	85,638	55,477	6,600	147,715
Rindge Ave. Upper School	84,180	51,751	7,050	142,981
Vassal Lane Upper School	81,040	55,721	6,550	143,312
	335,227	216,669	26,825	578,721
High Schools				
CRLS	819,428	349,534	47,925	1,216,887
Rindge School of Technical Arts (RSTA)	246,690		20,700	267,390
High School Extension	91,227	21,828	1,500	114,555
	1,157,345	371,362	70,125	1,598,832
Total	2,212,448	1,318,884	211,125	3,742,457

Elementary Schools

ELEMENTARY EDUCATION (Grades PK-5) – ALL SCHOOLS

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

FY 2018 Highlights

In FY2018, CPS will build upon the improvements in student achievement in the elementary schools over the past few years and strengthen its district-wide focus to ensure that all students are proficient readers by third grade.

CPS will take the following steps to advance this work:

- Implement year 2 recommendations of the Early Childhood Task Force and accompanying strategic plan.
- Implement year 2 of the Kindergarten Transition Pilot including shared professional development between early childhood providers and CPS educators.
- Implement year 2 of the integrated Kindergarten Curriculum Project in 15 kindergarten classrooms
- Conduct an evaluation of the phonics pilot.
- Continue to implement the JK/Kindergarten writing curriculum.
- Support the development and implementation of the new elementary ELA curriculum.
- Continue to support elementary schools' implementation of Response to Intervention and provide additional tiered support for schools as needed.

Additional steps to enhance the elementary program include:

- Conduct an elementary program review.
- Implement new science curriculum in grades 2 and 5.
- Pilot an elementary world language program in one grade level at two schools.
- Collaborate with the CPS Lead Teacher for Social Emotional Learning to support schools in their implementation of a multi-tiered system of support for Social Emotional Learning.
- Expand the elementary school social worker pilot program by hiring a new 1.0 FTE social worker.
- Implement new health classes in all elementary schools to support social-emotional learning.
- Support elementary schools in their implementation of their schools' Family Engagement Plans.



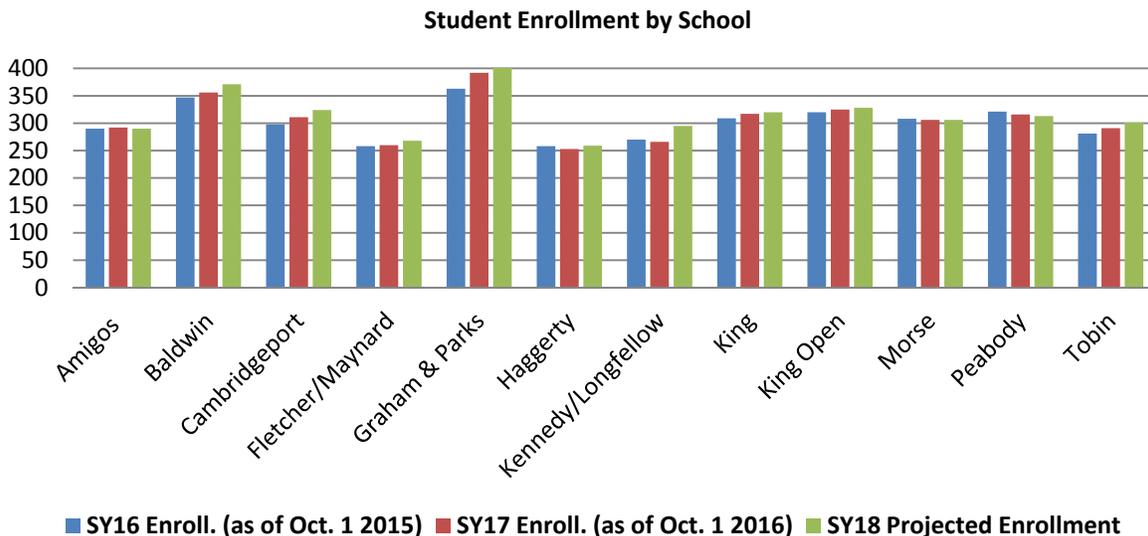
Enrollment, Demographics, and Classrooms: Pre K to Grade 5

Enrollment, student body demographics, and their corresponding classroom needs are the key drivers behind school-based staffing and discretionary funding allocations. In FY18, elementary enrollment is projected to grow by more than 90 students over FY17. The corresponding net increase in elementary school classrooms in FY18 is +4. Classrooms fall into three categories: general education (+3, of which 2 are Kindergarten classrooms), self-contained special education (no change), and Sheltered English Immersion (SEI) (+1). In addition, one SEI classroom was added at the Graham and Parks School in the fall of the 16-17 school year, bringing the total number of SEI classrooms in SY17 to 12.

Enrollment & Demographics	FY 17	FY 18 Proj.	Classrooms & Class Sizes	FY 17	FY 18 Proj.
Student Enrollment (PK-5)	3,685	3,777	# of General Education Classrooms	180	183
% Special Education	19%		# of Self-Contained Classrooms	32	32
% English Language Learners	11%		# of SEI Classrooms	12	13
% in SEI Classrooms	5%			224	228
% SES-Free	43%		Avg. Gen. Ed. Class Size (K)*	18	19
% SES-Paid	57%		Avg. Gen. Ed. Class Size (Grades 1-5)*	18	18

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

Elementary students in grades PK-5 currently account for about 54% of total in-district enrollment. SY16 and SY17 actual enrollments, along with SY18 projected enrollments, are shown by school in the table below. The Kennedy Longfellow School is projected to see the biggest enrollment increase in SY18 at 29 students, in large part due to gaining two SEI classrooms (one new, and one a transfer from the Fletcher Maynard Academy; two much smaller self-contained special education classrooms were transferred from the Kennedy Longfellow School to the Fletcher Maynard Academy).

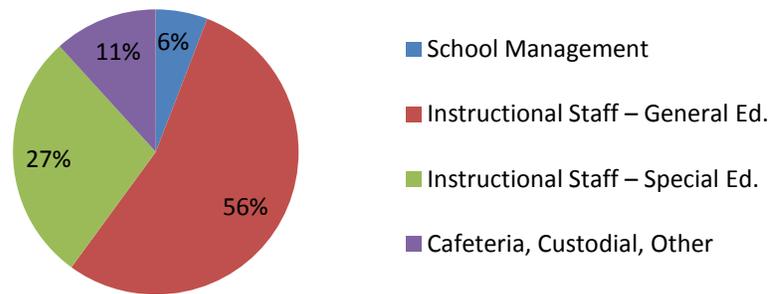


District-Wide Elementary School Staffing and Budget

The personnel budget (including grants and the food services revolving fund) supports about 830 permanent staff FTEs in FY18. Permanent salaries and benefits account for about 98% of the total elementary school general fund budget, projected at \$70.4 M in FY18.

The net increase in elementary staffing for FY18 is just under 10 FTEs (full-time equivalents). For general education, these changes include a net of +7.0 FTEs for enrollment-based needs at specific schools (2.0 classroom teachers and 5.0 paraprofessionals), and a net of +2.0 FTEs to bring all elementary art teachers full-time. In special education, the +0.33 FTE reflects an increase to the FTE of a school psychologist at the Cambridgeport, and the +0.50 FTE in school management reflects the addition of a program manager at the Tobin School (Cubs Corner). In addition, there are 4.0 FTEs (2.0 teachers and 2.0 paras) needed to staff two kindergarten classrooms, a 1.0 World Language teacher, and a 1.0 FTE social worker held in reserve under the “School Support” designation pending assignment to a specific school. Reserve FTEs are not shown in the tables below.

Elementary School Staffing by Type



Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Proposed
School Management	47.97	48.10	0.50	48.60
Instructional Staff – General Education	442.42	445.96	9.06	455.02
Instructional Staff – Special Education	219.72	221.77	0.33	222.10
Cafeteria, Custodial, Other	93.02	91.27	-	91.27
Total*	803.14	807.10	9.89	816.99

*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	FY17 Adopted	% of total	FY18 Proposed	% of total
Permanent Salaries and Benefits	\$64,827,827	98%	\$68,856,897	98%
Per Pupil Allocation	\$708,886	1%	\$719,876	1%
School Improvement Allocation	\$721,205	1%	\$730,854	1%
Professional Development Allocation	\$114,100	<0.2%	\$114,175	<0.2%
Total*	\$66,372,018	100%	\$70,421,804	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 17	FY 18 Proj.	Classrooms & Class Sizes	FY 17	FY 18 Proj.
Student Enrollment	379	380	# of Gen. Ed. Classrooms – Elementary	14	14
% Special Education	11%		# of Gen. Ed. Classrooms – Upper	5	6
% English Lang. Learners	6%		# of Self-Contained Classrooms	-	-
% SES-Free	32%		Avg. Gen. Ed. Class Size (K)	20	20
% SES-Paid	68%		Avg. Gen. Ed. Class Size (Grades 1-5)	21	21
			Avg. Gen. Ed. Class Size (Grades 6-8)	19	15

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Proposed
School Management	3.63	3.63	-	3.63
Instructional Staff – General Education	44.51	45.04	-	45.04
Instructional Staff – Special Education	6.30	6.90	-	6.90
Cafeteria, Custodial, Other	6.81	6.81	-	6.81
Total*	61.25	62.38	-	62.38

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

General Fund Budget	FY17 Adopted	FY18 Proposed
Permanent Salaries and Benefits	\$5,047,818	\$5,387,129
Per Pupil Allocation	\$68,291	\$69,408
School Improvement Allocation	\$58,340	\$59,501
Professional Development Allocation	\$9,275	\$9,500
Total	\$5,183,724	\$5,525,538

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

BALDWIN SCHOOL

Grades Served: PK-5

Location: 85 Oxford Street, 02138

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



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

Enrollment & Demographics	FY 18 Proj.		Classrooms & Class Sizes	FY 18 Proj.	
	FY 17	FY 18		FY 17	FY 18
Student Enrollment	356	371	# of General Education Classrooms	17	17
% Special Education	21%		# of Self-Contained Classrooms	4	4
% English Lang. Learners	4%		Avg. Gen. Ed. Class Size (K)	20	20
% SES-Free	35%		Avg. Gen. Ed. Class Size (Grades 1-5)	19	20
% SES-Paid	65%				

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Proposed
School Management	3.51	3.63	-	3.63
Instructional Staff – General Education	35.90	35.90	-	35.90
Instructional Staff – Special Education	24.17	23.50	-	23.50
Cafeteria, Custodial, Other	6.95	6.95	-	6.95
Total*	70.53	69.98	-	69.98

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

General Fund Budget	FY17 Adopted	FY18 Proposed
Permanent Salaries and Benefits	\$5,883,142	\$6,194,990
Per Pupil Allocation	\$59,985	\$61,216
School Improvement Allocation	\$61,506	\$62,774
Professional Development Allocation	\$9,050	\$9,275
Total	\$6,013,684	\$6,328,256

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

CAMBRIDGEPORT SCHOOL

Grades Served: PK-5

Location: 89 Elm Street, 02139

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



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

Enrollment & Demographics	FY 17	FY 18 Proj.	Classrooms & Class Sizes	FY 17	FY 18 Proj.
Student Enrollment	311	324	# of General Education Classrooms	14	14
% Special Education	15%		# of Self-Contained Classrooms	3	3
% English Lang. Learners	5%		Avg. Gen. Ed. Class Size (K)	20	20
% SES-Free	41%		Avg. Gen. Ed. Class Size (Grades 1-5)	21	22
% SES-Paid	59%				

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Proposed
School Management	3.63	3.63	-	3.63
Instructional Staff – General Education	29.20	29.20	1.40	30.60
Instructional Staff – Special Education	16.32	19.49	0.33	19.82
Cafeteria, Custodial, Other	5.45	5.45	-	5.45
Total*	54.60	57.77	1.73	59.50

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

General Fund Budget	FY17 Adopted	FY18 Proposed
Permanent Salaries and Benefits	\$4,441,015	\$4,987,461
Per Pupil Allocation	\$53,944	\$55,471
School Improvement Allocation	\$56,151	\$57,755
Professional Development Allocation	\$7,825	\$8,100
Total	\$4,558,937	\$5,108,789

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

FLETCHER MAYNARD ACADEMY

Grades Served: PK-5

Location: 225 Windsor Street, 02139

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

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



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

Enrollment & Demographics	FY 17	FY 18	Classrooms & Class Sizes	FY 17	FY 18
		Proj.			Proj.
Student Enrollment	260	268	# of General Education Classrooms	14	15
% Special Education	27%		# of Self-Contained Classrooms	6	8
% English Lang. Learners	11%		# of SEI Classrooms	1	0
% SES-Free	66%		Avg. Gen. Ed. Class Size (K)	15	16
% SES-Paid	34%		Avg. Gen. Ed. Class Size (Grades 1-5)	17	15

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Proposed
School Management	4.17	4.17	-	4.17
Instructional Staff – General Education	36.50	36.50	-1.00	35.50
Instructional Staff – Special Education	29.17	30.47	4.00	34.47
Cafeteria, Custodial, Other	6.96	6.36	-	6.36
Total*	76.80	77.50	3.00	80.50

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

General Fund Budget	FY17 Adopted	FY18 Proposed
Permanent Salaries and Benefits	\$6,181,993	\$6,789,435
Per Pupil Allocation	\$59,380	\$58,872
School Improvement Allocation	\$59,307	\$58,767
Professional Development Allocation	\$6,775	\$6,700
Total	\$6,307,455	\$6,913,774

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

GRAHAM AND PARKS SCHOOL

Grades Served: PK-5

Location: 44 Linnaean Street, 02138

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

Special Programs: Sheltered English Immersion (SEI)



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

Enrollment & Demographics	FY 17	FY 18 Proj.	Classrooms & Class Sizes	FY 17	FY 18 Proj.
Student Enrollment	392	402	# of General Education Classrooms	13	13
% Special Education	18%		# of Self-Contained Classrooms	3	3
% English Language Learners	36%		# of SEI Classrooms	8*	8
% in SEI Classrooms	29%		Avg. Gen. Ed. Class Size (K)	20	20
% SES-Free	45%		Avg. Gen. Ed. Class Size (Grades 1-5)	20	21
% SES-Paid	55%				

**One 4th grade SEI classroom was added in the fall of SY 2016-17.*

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Proposed
School Management	4.63	4.63	-	4.63
Instructional Staff – General Education	44.17	46.94	-	46.94
Instructional Staff – Special Education	17.67	16.50	-	16.50
Cafeteria, Custodial, Other	7.22	7.29	-	7.29
Total*	73.69	75.36	-	75.36

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

General Fund Budget	FY17 Adopted	FY18 Proposed
Permanent Salaries and Benefits	\$5,944,753	\$6,317,177
Per Pupil Allocation	\$69,899	\$76,654
School Improvement Allocation	\$81,486	\$88,192
Professional Development Allocation	\$8,975	\$10,050
Total	\$6,105,114	\$6,492,074

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

HAGGERTY SCHOOL

Grades Served: JK- 5

Location: 110 Cushing Street, 02138

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



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

Enrollment & Demographics	FY 17	FY 18 Proj.	Classrooms & Class Sizes	FY 17	FY 18 Proj.
Student Enrollment	253	259	# of General Education Classrooms	15	14
% Special Education	18%		# of Self-Contained Classrooms	-	-
% English Lang. Learners	8%		Avg. Gen. Ed. Class Size (K)	19	19
% SES-Free	36%		Avg. Gen. Ed. Class Size (Grades 1-5)	16	18
% SES-Paid	64%				

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Proposed
School Management	3.63	3.63	-	3.63
Instructional Staff – General Education	31.37	30.87	0.33	31.20
Instructional Staff – Special Education	18.20	15.50	-	15.50
Cafeteria, Custodial, Other	5.38	5.38	-	5.38
Total*	58.58	55.38	-	55.71

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

General Fund Budget	FY17 Adopted	FY18 Proposed
Permanent Salaries and Benefits	\$4,999,925	\$4,914,700
Per Pupil Allocation	\$46,137	\$45,595
School Improvement Allocation	\$46,597	\$46,048
Professional Development Allocation	\$6,575	\$6,475
Total	\$5,099,231	\$5,012,817

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

KENNEDY LONGFELLOW SCHOOL

Grades Served: PK-5

Location: 158 Spring Street, 02141

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

Special Programs: Sheltered English Immersion (SEI)



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

Enrollment & Demographics	FY 17	FY 18 Proj.	Classrooms & Class Sizes	FY 17	FY 18 Proj.
Student Enrollment	266	295	# of General Education Classrooms	13	14
% Special Education	14%		# of Self-Contained Classrooms	2	0
% English Language Learners	26%		# of SEI Classrooms	3	5
% in SEI Classrooms	17%		Avg. Gen. Ed. Class Size (K)	14	16
% SES-Free	58%		Avg. Gen. Ed. Class Size (Grades 1-5)	18	15
% SES-Paid	42%				

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Proposed
School Management	4.13	4.13	-	4.13
Instructional Staff – General Education	38.73	38.33	5.20	43.53
Instructional Staff – Special Education	14.80	12.80	-4.00	8.80
Cafeteria, Custodial, Other	10.45	9.45	-	9.45
Total*	68.11	64.71	1.20	65.91

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

General Fund Budget	FY17 Adopted	FY18 Proposed
Permanent Salaries and Benefits	\$5,249,222	\$5,365,119
Per Pupil Allocation	\$53,110	\$57,228
School Improvement Allocation	\$60,571	\$64,927
Professional Development Allocation	\$6,725	\$7,375
Total	\$5,369,627	\$5,494,648

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

KING OPEN SCHOOL

Grades Served: JK-5

Location: 359 Broadway, 02139 (temporary location)

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

Special Programs: Portuguese/English Dual Immersion (Olá)



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

Enrollment & Demographics	FY 17	FY 18 Proj.	Classrooms & Class Sizes	FY 17	FY 18 Proj.
Student Enrollment	325	328	# of General Education Classrooms	14	14
# of Olá Students	57	60	# of Olá Program Classrooms	6	6
% Special Education	26%		# of Self-Contained Classrooms	4	4
% English Lang. Learners	6%		Avg. Gen. Ed. Class Size (K)	16	18
% SES-Free	45%		Avg. Gen. Ed. Class Size (Grades 1-5)	15	15
% SES-Paid	55%				

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Proposed
School Management	4.63	5.13	-	5.13
Instructional Staff – General Education	41.1	40.60	1.00	41.60
Instructional Staff – Special Education	23.12	26.07	-	26.07
Cafeteria, Custodial, Other	9.51	8.22	-	8.22
Total*	78.36	80.02	1.00	81.02

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

General Fund Budget	FY17 Adopted	FY18 Proposed
Permanent Salaries and Benefits	\$6,269,534	\$6,694,535
Per Pupil Allocation	\$62,862	\$60,519
School Improvement Allocation	\$67,883	\$65,458
Professional Development Allocation	\$8,600	\$8,200
Total	\$6,408,880	\$6,828,713

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

DR. MARTIN LUTHER KING JR. SCHOOL

Grades Served: JK-5

Location: 100 Putnam Avenue, 02139

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

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



The Dr. Martin Luther King, Jr. School 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 17	FY 18 Proj.	Classrooms & Class Sizes	FY 17	FY 18 Proj.
	Student Enrollment	317		320	# of General Education Classrooms
# in Dual Immersion Prgm.	122	118	# Dual Immersion Classrooms	6	6
% Special Education	15%		# of Self-Contained Classrooms	-	-
% English Lang. Learners	7%		Avg. Gen. Ed. Class Size (K)	20	20
% SES-Free	43%		Avg. Gen. Ed. Class Size (Grades 1-5)	16	16
% SES-Paid	57%				

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Proposed
School Management	3.63	4.13	-	4.13
Instructional Staff – General Education	38.71	39.71	0.33	40.04
Instructional Staff – Special Education	6.80	6.80	-	6.80
Cafeteria, Custodial, Other	8.95	9.88	-	9.88
Total*	58.09	60.52	0.33	60.85

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

General Fund Budget	FY17 Adopted	FY18 Proposed
Permanent Salaries and Benefits	\$4,764,268	\$5,213,270
Per Pupil Allocation	\$63,482	\$62,028
School Improvement Allocation	\$60,924	\$59,396
Professional Development Allocation	\$8,250	\$8,000
Total	\$4,896,925	\$5,342,695

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

MORSE SCHOOL

Grades Served: PK-5

Location: 40 Granite Street, 02139

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



The Morse School educates 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 17	FY 18 Proj.	Classrooms & Class Sizes	FY 17	FY 18 Proj.
Student Enrollment	306	306	# of General Education Classrooms	14	14
% Special Education	28%		# of Self-Contained Classrooms	7	7
% English Lang. Learners	7%		Avg. Gen. Ed. Class Size (K)	19	19
% SES-Free	45%		Avg. Gen. Ed. Class Size (Grades 1-5)	19	19
% SES-Paid	55%				

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Proposed
School Management	3.63	4.13	-	4.13
Instructional Staff – General Education	31.20	31.20	0.20	31.40
Instructional Staff – Special Education	35.90	36.97	-	36.97
Cafeteria, Custodial, Other	7.36	7.36	-	7.36
Total*	78.59	79.66	0.20	79.86

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

General Fund Budget	FY17 Adopted	FY18 Proposed
Permanent Salaries and Benefits	\$6,241,698	\$6,625,612
Per Pupil Allocation	\$56,777	\$56,033
School Improvement Allocation	\$57,959	\$57,196
Professional Development Allocation	\$7,775	\$7,650
Total	\$6,364,209	\$6,746,491

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

PEABODY SCHOOL

Grades Served: PK-5

Location: 70 Rindge Avenue, 02140

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



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

Enrollment & Demographics	FY 17	FY 18 Proj.	Classrooms & Class Sizes	FY 17	FY 18 Proj.
Student Enrollment	316	313	# of General Education Classrooms	14	14
% Special Education	22%		# of Self-Contained Classrooms	2	2
% English Lang. Learners	4%		Avg. Gen. Ed. Class Size (K)	20	20
% SES-Free	39%		Avg. Gen. Ed. Class Size (Grades 1-5)	22	22
% SES-Paid	61%				

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Proposed
School Management	3.63	3.63	-	3.63
Instructional Staff – General Education	33.90	33.90	1.20	35.10
Instructional Staff – Special Education	15.87	15.97	-	15.97
Cafeteria, Custodial, Other	8.74	8.74	-	8.74
Total*	62.14	62.24	1.20	63.44

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

General Fund Budget	FY17 Adopted	FY18 Proposed
Permanent Salaries and Benefits	\$4,959,861	\$5,298,541
Per Pupil Allocation	\$56,851	\$55,416
School Improvement Allocation	\$58,869	\$57,372
Professional Development Allocation	\$8,075	\$7,825
Total	\$5,083,656	\$5,419,153

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

JOHN M. TOBIN SCHOOL

Grades Served: PK-5

Location: 197 Vassal Lane, 02138

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

Special Programs: Montessori Education



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

Enrollment & Demographics	FY 17	FY 18 Proj.	Classrooms & Class Sizes	FY 17	FY 18 Proj.
Student Enrollment	291	301	# of General Education Classrooms	13	13
% Special Education	16%		# of Self-Contained Classrooms	1	1
% English Lang. Learners	3%		Avg. Gen. Ed. Class Size Children’s House	24	24
% SES-Free	38%		Avg. Gen. Ed. Class Size Lower Elem	22	23
% SES-Paid	62%		Avg. Gen. Ed. Class Size Upper Elem	17	18

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Proposed
School Management	3.63	3.63	0.50	4.13
Instructional Staff – General Education	37.13	37.77	0.40	38.17
Instructional Staff – Special Education	11.40	10.80	-	10.80
Cafeteria, Custodial, Other	9.24	9.38	-	9.38
Total*	61.40	61.58	0.90	62.48

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

General Fund Budget	FY17 Adopted	FY18 Proposed
Permanent Salaries and Benefits	\$4,844,598	\$5,068,928
Per Pupil Allocation	\$58,168	\$61,436
School Improvement Allocation	\$51,612	\$53,468
Professional Development Allocation	\$26,200	\$25,025
Total	\$4,980,578	\$5,208,857

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

Upper Schools

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

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

FY2018 Highlights

The Upper School program is now in its fifth year. During the current (16-17) school year, the district saw particular progress in the following areas:

- Expanded the summer math program for Upper School students by partnering with the Department of Human Services to provide full day options for families and by offering three strands of math program opportunities: Bridge, Boost, and Builder.
- Implemented a new, teacher created ELA curriculum for gr. 6-8 designed to connect students to real world issues.
- Implemented new grade 7 inquiry-based science curriculum units aligned to MA science standards.
- Introduced Aspen training opportunities for families.
- Formalized Network Instructional Rounds professional learning sessions with Upper/High Principals.
- Increased the number of trained Upper School student conflict mediators.
- In collaboration with the King Elementary School, MLK/PAUS completed the plan and design for year 1 of the Chinese Immersion program for grade 6 implementation launch in September 2017.

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

- Support schools data team in analyzing, reporting, and communicating multiple measures of data in order to enhance each school's ability to achieve articulated SIP goals and objectives.
- Increase Tier 1 and Tier 2 SEL supports in all Upper Schools.
- Continue collaborative work to increase student participation in AVID including the implementation of an AVID mentor/tutor partnership between CRLS AVID students and Upper School students.
- Deepen the Instructional Rounds experience for Upper School leadership with a focus on effective feedback; to/with students - to/with educators.
- Increase student support opportunities within the Upper School Math Clinic.
- Increase Out of School Time Partnership opportunities.
- Implement a review of the Middle School Math program and a review cycle for the Upper Schools.



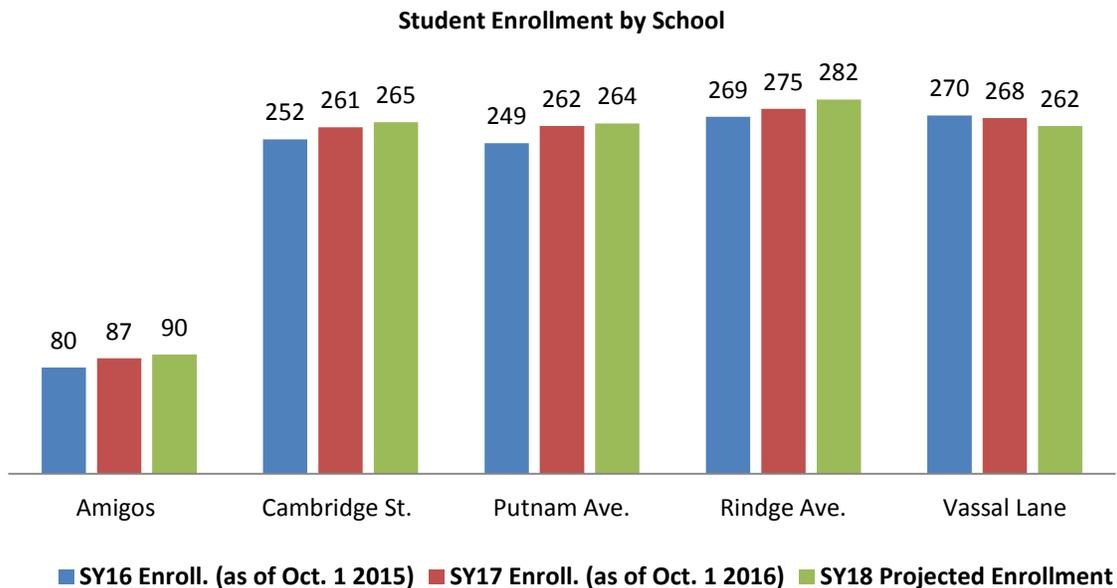
Enrollment, Demographics, and Classrooms: Grades 6-8

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

In FY18, Upper School enrollment is projected to remain relatively stable as compared to FY17. There is an increase of just one general education Upper School classroom projected for FY18 (a 7th grade classroom at the Amigos School), and the increase does not require any additional staffing at the school.

Enrollment & Demographics	FY 18 Proj.		Classrooms & Class Sizes	FY 18 Proj.	
	FY 17	FY 18		FY 17	FY 18
Student Enrollment (6-8)	1,153	1,163	# of General Education Classrooms	53	54
% Special Education	25%		# of Self-Contained Classrooms	9	9
% English Language Learners	4%		# of SEI Classrooms	3	3
% in SEI Classrooms	2%			65	66
% SES-Free	51%		Avg. Gen. Ed. Class Size (Grades 6-8)	21	21
% SES-Paid	49%				

Upper School students in grades 6-8 account for about 17% of total in-district enrollment. SY16 and SY17 actual enrollments, along with SY18 projected enrollments, are shown by school in the table below. Most schools are projected to see only modest changes in enrollment in SY18.



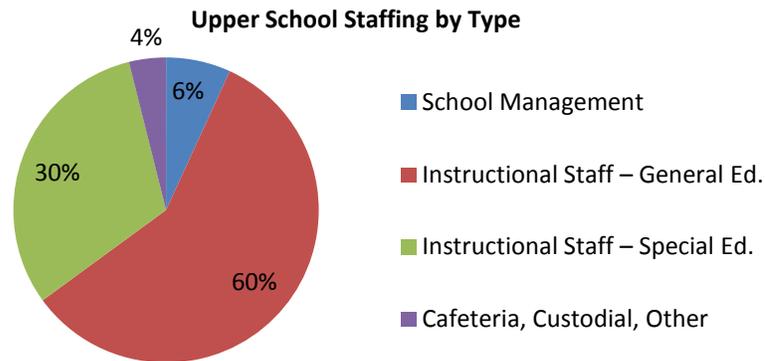
Detailed figures for current and projected student enrollment and classrooms by school and grade can be found in the Appendix.

District-Wide Upper School Staffing and Budget

The personnel budget (including grants and the food services revolving fund) supports about 196 permanent staff FTEs in the Upper Schools in FY18. Permanent salaries and benefits account for approximately 97% of the total Upper School General Fund budget, projected at \$19.7M in FY18.

There is only one change in FTEs for FY18, which is the addition of a World Language (Chinese) teacher position at the Putnam Avenue Upper School.

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



Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Proposed
School Management	12.00	12.00	-	12.00
Instructional Staff – General Education	115.63	115.63	1.00	116.63
Instructional Staff – Special Education	60.87	59.72	-	59.72
Cafeteria, Custodial, Other	7.42	7.44	-	7.44
Total*	195.92	194.79	1.00	195.79

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

General Fund Budget	FY17 Adopted	% of total	FY18 Proposed	% of total
Permanent Salaries and Benefits	\$18,325,220	97%	\$19,118,104	97%
Per Pupil Allocation	\$329,403	2%	\$335,227	2%
School Improvement Allocation	\$220,481	1%	\$216,669	1%
Professional Development Allocation	\$25,900	<0.2%	\$26,825	<0.2%
Total*	\$18,901,004	100%	\$19,696,825	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 260 students, CSUS offers a sense of close community while maintaining a large enough cohort and teaching staff to offer rich programming and interpersonal experiences.

Enrollment & Demographics	FY 17	FY 18 Proj.	Classrooms & Class Sizes	FY 17	FY 18 Proj.
Student Enrollment	261	265	# of General Education Classrooms	12	12
% Special Education	28%		# of Self-Contained Classrooms	2	2
% English Lang. Learners	3%		Avg. Gen. Ed. Class Size (Grades 6-8)	21	21
% SES-Free	56%				
% SES-Paid	44%				

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Proposed
School Management	3.00	3.00	-	3.00
Instructional Staff – General Education	27.50	27.80	-	27.80
Instructional Staff – Special Education	18.80	19.62	-	19.62
Cafeteria, Custodial, Other	1.86	1.86	-	1.86
Total	51.16	52.28	-	52.28

General Fund Budget	FY17 Adopted	FY18 Proposed
Permanent Salaries and Benefits	\$4,572,487	\$4,897,590
Per Pupil Allocation	\$81,526	\$84,370
School Improvement Allocation	\$53,181	\$53,719
Professional Development Allocation	\$6,175	\$6,625
Total	\$4,713,369	\$5,042,304

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

PUTNAM AVENUE UPPER SCHOOL

Grades Served: 6-8

Location: 100 Putnam Avenue, 02139

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



The Putnam Avenue Upper School 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 17	FY 18 Proj.	Classrooms & Class Sizes	FY 17	FY 18 Proj.
Student Enrollment	262	264	# of General Education Classrooms	12	12
% Special Education	26%		# of Self-Contained Classrooms	2	2
% English Lang. Learners	1%		Avg. Gen. Ed. Class Size (Grades 6-8)	21	21
% SES-Free	65%				
% SES-Paid	35%				

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Proposed
School Management	3.00	3.00	-	3.00
Instructional Staff – General Education	29.13	29.13	1.00	30.13
Instructional Staff – Special Education	13.30	13.30	-	13.30
Cafeteria, Custodial, Other	1.86	1.86	-	1.86
Total	47.29	47.29	1.00	48.29

General Fund Budget	FY17 Adopted	FY18 Proposed
Permanent Salaries and Benefits	\$4,498,314	\$4,738,209
Per Pupil Allocation	\$83,840	\$85,638
School Improvement Allocation	\$56,041	\$55,477
Professional Development Allocation	\$6,325	\$6,600
Total	\$4,644,520	\$4,885,924

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

RINDGE AVENUE UPPER SCHOOL

Grades Served: 6-8

Location: 70 Rindge Avenue, 02140

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



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

Enrollment & Demographics	FY 17	FY 18 Proj.	Classrooms & Class Sizes	FY 17	FY 18 Proj.
Student Enrollment	275	282	# of General Education Classrooms	12	12
% Special Education	27%		# of Self-Contained Classrooms	2	2
% English Lang. Learners	1%		Avg. Gen. Ed. Class Size (Grades 6-8)	22	23
% SES-Free	45%				
% SES-Paid	55%				

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Proposed
School Management	3.00	3.00	-	3.00
Instructional Staff – General Education	27.00	27.00	-	27.00
Instructional Staff – Special Education	13.67	11.70	-	11.70
Cafeteria, Custodial, Other	1.84	1.86	-	1.86
Total	45.51	43.56	-	43.56

General Fund Budget	FY17 Adopted	FY18 Proposed
Permanent Salaries and Benefits	\$4,396,788	\$4,493,434
Per Pupil Allocation	\$82,997	\$84,180
School Improvement Allocation	\$53,038	\$51,751
Professional Development Allocation	\$6,850	\$7,050
Total	\$4,539,673	\$4,636,415

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

VASSAL LANE UPPER SCHOOL

Grades Served: 6-8

Location: 197 Vassal Lane, 02138

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

Special Programs: Sheltered English Immersion (SEI)



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

Enrollment & Demographics	FY 18 Proj.		Classrooms & Class Sizes	FY 18 Proj.	
	FY 17	FY 18		FY 17	FY 18
Student Enrollment	268	262	# of General Education Classrooms	12	12
% Special Education	24%		# of Self-Contained Classrooms	3	3
% English Lang. Learners	9%		# of SEI Classes	3	3
% in SEI Classrooms	9%		Avg. Gen. Ed. Class Size (Grades 6-8)	20	19
% SES-Free	47%				
% SES-Paid	53%				

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Proposed
School Management	3.00	3.00	-	3.00
Instructional Staff – General Education	32.00	31.70	-	31.70
Instructional Staff – Special Education	15.10	15.10	-	15.10
Cafeteria, Custodial, Other	1.86	1.86	-	1.86
Total	51.96	51.66	-	51.66

General Fund Budget	FY17 Adopted	FY18 Proposed
Permanent Salaries and Benefits	\$4,857,632	\$4,988,871
Per Pupil Allocation	\$81,040	\$81,040
School Improvement Allocation	\$58,221	\$55,721
Professional Development Allocation	\$6,550	\$6,550
Total	\$5,003,443	\$5,132,182

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

Secondary Schools

SECONDARY EDUCATION – ALL SCHOOLS

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

FY2018 Highlights

In FY18, the Secondary Education program will begin two new initiatives in support of the district's strategic objectives of ensuring Equity and Access for all students and facilitating Innovation in school resources and programming.

- **Leveling Up for 9th Grade English Language Arts and Social Studies:** CRLS will begin implementation of a plan to de-track 9th grade English Language Arts (ELA) and Social Studies courses. Beginning in the SY 2017/18 all 9th grade students will take the Honors English Language Arts course. Students requiring extra support will also take the Honors Access course. In the following year, this same approach will be pursued with 9th grade Honors World Language 2. This initiative aims to address persisting opportunity gaps and the underrepresentation of students of color in Honors and Advanced Placement (AP) courses.
- **1:1 Technology for High School Students:** Over the next two years, the district will phase in a 1:1 technology initiative so that every high school student will have a personal wireless computer device (Chromebook) during and after school. In SY 2017/18, 1000 Chromebooks will be purchased. In the first year of implementation, the high school will take a hybrid approach by distributing about 40% of the Chromebooks to students in a trial take-home model to inform the broader rollout in the following year. The remaining Chromebooks will be distributed as class sets to 9th and 10th grade teachers, enabling a 1:1 technology teaching environment.

Other highlights of the CPS secondary education program include:

- RSTA received a \$465,000 grant to develop an Advanced Manufacturing lab within the Engineering program, and another \$100,000 to expand the Biotechnology program to include a lab for Biomanufacturing training.
- CRLS staff members engaged in a year-long professional learning opportunity with the EDCO Collaborative and its Initiatives for Developing Equity and Achievement for Students (IDEAS) curriculum. IDEAS facilitators guided CRLS staff members in developing culturally proficient practices to promote equity and support increased academic achievement of all students.



Enrollment and Demographics: Grades 9-12

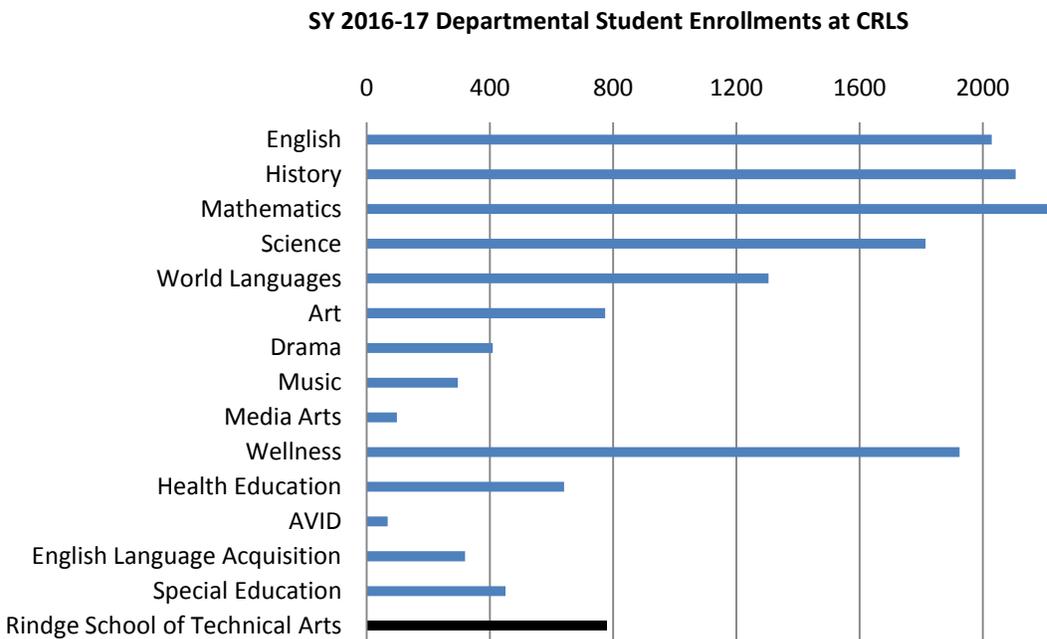
High school students account for about 29% of total in-district enrollment, with 1,899 students currently enrolled at CRLS/RSTA and 57 students at HSEP, for a total of 1,956 students district-wide as of October 1, 2016. This reflects an increase of 92 students over October 1, 2015. In FY18, secondary enrollment is projected to continue to increase, but modestly.

Enrollment & Demographics	FY 17	FY 18 Proj.
Student Enrollment	1,956	1,969
% Special Education	17%	
% English Lang. Learners	5%	
% SES-Free	45%	
% SES-Paid	55%	

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

CRLS Enrollments, Core Subjects (SY17)	College Prep	% of total	Avg. Class Size	Honors & A/P	% of total	Avg. Class Size
English	782	39%	18.6	1,247	61%	21.9
History	841	40%	20.0	1,265	60%	21.4
Mathematics	754	34%	18.9	1,461	66%	22.5
Science	1,091	60%	18.2	723	40%	18.5
World Languages	561	43%	18.1	743	57%	18.1
Total	4,029	43%	18.8	5,439	57%	20.5

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

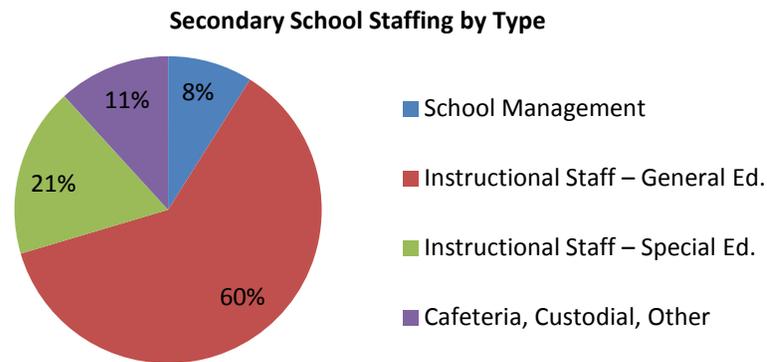


District-Wide Secondary Education School Staffing and Budget

The personnel budget (including grants and the food services revolving fund) supports just under 315 permanent staff FTEs in FY18. Permanent salaries and benefits account for about 95% of the total secondary education general fund budget, projected at \$32.7M in FY18.

The increase in FTEs for FY18 (all at CRLS) reflects +1.0 Wellness teacher, +1.0 Guidance Counselor, +2.0 Math teachers, +1.0 Science teacher, +1.0 English Language Arts teacher, as well as +6.0 Special Education teachers and one Special Education paraprofessional . Three of these special educators, as well as the English Language Arts teacher, are to support CRLS’s Grade 9 Leveling-Up Initiative for English Language Arts. All other increases reflect enrollment-based needs, including the expansion of the Autism Spectrum Disorder (ASD) Program to 11th grade.

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



Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Proposed
School Management	25.75	25.75	-	25.75
Instructional Staff – General Education	179.37	182.37	6.00	188.37
Instructional Staff – Special Education	59.30	60.70	7.00	67.70
Cafeteria, Custodial, Other	33.94	33.29	-	33.29
Total*	298.36	302.11	13.00	315.11

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

General Fund Budget	FY17 Adopted	% of total	FY18 Proposed	% of total
Permanent Salaries and Benefits	\$28,832,639	95%	\$31,101,875	95%
Per Pupil Allocation	\$1,149,750	4%	\$1,157,345	4%
School Improvement Allocation	\$363,274	1%	\$371,362	1%
Professional Development Allocation	\$68,800	<0.3%	\$70,125	0.2%
Total	\$30,414,463	100%	\$32,700,707	100%

CAMBRIDGE RINDGE AND LATIN SCHOOL (CRLS)

Grades Served: 9-12

Location: 459 Broadway, 02138

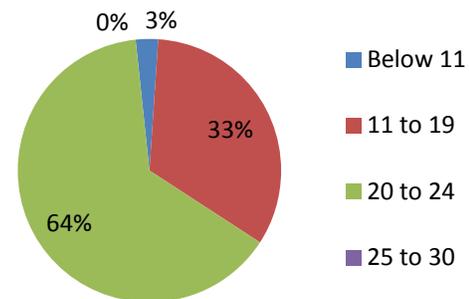
Website: <http://crls.cpsd.us>



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 17	FY 18 Proj.
Student Enrollment	1,899	1,917
% Special Education	17%	
% English Lang. Learners	5%	
% SES-Free	45%	
% SES-Paid	55%	

SY17 Class Size Distribution, Core Subjects



Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Proposed
School Management	21.75	21.75	-	21.75
Instructional Staff – General Education	145.70	148.70	6.00	154.70
Instructional Staff – Special Education	56.30	57.90	7.00	64.90
Cafeteria, Custodial, Other	32.94	32.29	-	32.29
Total*	256.69	260.34	13.00	273.64

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

General Fund Budget	FY17 Adopted	FY18 Proposed
Permanent Salaries and Benefits	\$24,258,665	\$26,632,283
Per Pupil Allocation	\$811,833	\$819,428
School Improvement Allocation	\$341,446	\$349,534
Professional Development Allocation	\$46,600	\$47,925
Total	\$25,458,544	\$27,849,170

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

RINDGE SCHOOL OF TECHNICAL ARTS (RSTA)

Grades Served: 9-12

Location: 459 Broadway, 02138

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



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

About 780 CRLS students are taking RSTA courses in SY17.

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Proposed
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	N/A	N/A	-	N/A
Total	29.00	29.00	-	29.00

General Fund Budget	FY17 Adopted	FY18 Proposed
Permanent Salaries and Benefits	\$3,369,884	\$3,358,997
Per Pupil Allocation	\$246,690	\$246,690
School Improvement Allocation	N/A	N/A
Professional Development Allocation	\$20,700	\$20,700
Total	\$3,637,274	\$3,626,387

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

HIGH SCHOOL EXTENSION PROGRAM (HSEP)

Grades Served: 9-12

Location: 359 Broadway, 02139

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



The High School Extension Program (HSEP) provides a rigorous academic program for a small population of high school students who have had difficulty achieving academic success in a more traditional setting. Modeled on other successful non-traditional high school programs, HSEP's program is aligned with Massachusetts state guidelines and the expectations of CRLS but is offered within an environment that features small class sizes and flexible scheduling. The small setting permits students who have not performed well in school elsewhere an opportunity to succeed, stay engaged

with their educational community, graduate with a high school diploma, and earn a future made brighter with new options for the years after high school. Rooted in the community values of respect and achievement, HSEP is dedicated to advancing student achievement, building a collaborative community, and developing habits of mind that lead to college or the world of work upon graduation.

Enrollment & Demographics	FY 17	FY 18 Proj.
Student Enrollment	57	52
% Special Education	18%	
% English Lang. Learners	0%	
% SES-Free	70%	
% SES-Paid	30%	

Staffing Summary (FTEs), All Funds	FY17 Adopted	FY17 Adjusted	FY18 Changes	FY18 Proposed
School Management	2.00	2.00	-	2.00
Instructional Staff – General Education	7.67	7.67	-	7.67
Instructional Staff – Special Education	2.00	1.80	-	1.80
Cafeteria, Custodial, Other	1.00	1.00	-	1.00
Total	12.67	12.47	-	12.47

General Fund Budget	FY17 Adopted	FY18 Proposed
Permanent Salaries and Benefits	\$1,204,090	\$1,110,595
Per Pupil Allocation	\$91,227	\$91,227
School Improvement Allocation	\$21,828	\$21,828
Professional Development Allocation	\$1,500	\$1,500
Total	\$1,318,645	\$1,225,150

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

Special Education

OFFICE OF STUDENT SERVICES

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

OSS oversees PreK-12 special education services and Section 504 supports and accommodations to students with disabilities. This includes services provided to students in out of district day and residential programs whose needs cannot be met within the programs and services offered by the Cambridge Public Schools. In SY16-17, the Department is serving 1,335 Students with Disabilities (SWD) in the district and 167 students in out of district placements (as of October 1, 2016). This represents an increase of 35 in-district students and 3 out of district students over October 1, 2015.

Staff funded in this department include 12.37 OSS administrative FTEs, as well as 28.60 school-based special education staff whose service is split across more than two schools. Staff with complex or fluid split time are generally budgeted at the district level, while all other school-based staff are reflected in the respective schools they serve.

The Department manages the district budget for tuition for out of district placements, which is projected at \$16.8M for FY18. Expenses for out-of-district tuition have increased substantially due to an increase in the number of students requiring placements and higher than expected per student costs. Tuition is budgeted in both general and grant funds as detailed by the chart below.

Special Education Out-of-District Expenditures

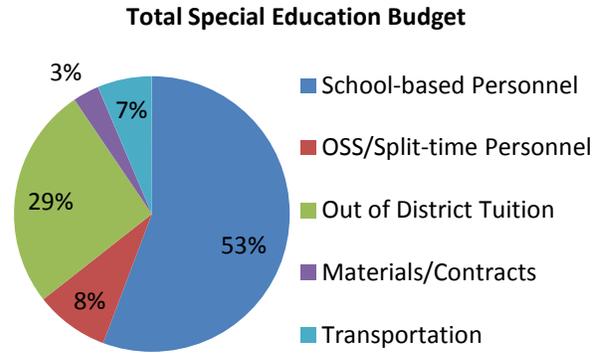
Funding Sources	FY17 Adopted Budget	FY 17 Adjusted Budget	FY18 Projected Budget
General Fund	\$7,718,000	8,865,692	\$9,293,103
Grant Funds	\$2,282,000	2,458,484	\$2,503,500
Circuit Breaker	\$3,500,000	4,375,824	\$5,003,397
Total Tuition	\$13,600,000	15,700,000	\$16,800,000

Additional expenses budgeted in this department total about \$1.7M, which funds contracts for medical services, mental health/diagnostic services, home instruction, tutoring, occupational/physical therapy, speech and language services, consulting services for program development, a summer program for students with disabilities, parent reimbursements for out of district transportation, and materials and supplies. The budget for contracts for student services has increased by about 4% to continue to meet rising service provider costs.

OSS General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$4,497,814	40.97	\$4,650,061	40.97
Tuition (General Fund Only)	\$7,718,000		\$9,293,103	
Other Expenses	\$1,614,198		\$1,684,198	
Total	\$13,830,012	40.97	\$15,627,361	40.97

DISTRICT SPECIAL EDUCATION EXPENDITURES

The district's total FY 2018 projected expenditures for special education services is \$58.4M. This includes school-based staff (budgeted at each school), district-level staff (budgeted in OSS), out of district tuition (budgeted in OSS general fund and grant funds), materials and contracted services (budgeted in OSS), and specialized transportation services (budgeted in Transportation).



FY 2017 (Current Year) Special Education Enrollment and School-Based Staffing

School	Enrollment ³	# SpEd Students	% SpEd Students	Teachers	Aides	Adj Coun & Psych	Total FTE ⁴
Amigos	379	45	12%	4.10	1.00	1.80	6.90
Baldwin ^{1,2}	356	76	21%	13.50	8.20	1.80	23.50
Cambridgeport ¹	311	48	15%	8.52	9.30	1.67	19.49
Fletcher Maynard ²	260	71	27%	14.17	14.30	2.00	30.47
Graham & Parks ^{1,2}	392	71	18%	8.90	5.80	1.80	16.50
Haggerty	253	46	18%	8.50	5.00	2.00	15.50
Kennedy-Longfellow ¹	266	38	14%	7.00	4.00	1.80	12.80
King	317	48	15%	5.00	-	1.80	6.80
King Open ²	325	86	26%	13.87	10.40	1.80	26.07
Morse ^{1,2}	306	86	28%	16.97	18.20	1.80	36.97
Peabody ¹	316	70	22%	8.97	5.20	1.80	15.97
Tobin ¹	291	47	16%	6.00	3.00	1.80	10.80
Total Elem. School	3,772	732	19%	115.50	84.40	21.87	221.77
Cambridge Street ²	261	73	28%	9.82	8.00	1.80	19.62
Putnam Avenue ²	262	68	26%	8.50	3.00	1.80	13.30
Rindge Avenue ²	275	73	27%	7.80	2.10	1.80	11.70
Vassal Lane ²	268	64	24%	9.30	4.00	1.80	15.10
Total Upper School	1,066	278	26%	35.42	17.10	7.20	59.72
High School Program	1,956	325	17%	35.70	16.00	9.00	60.70
Out of District	167	167	100%				
Total	6,961	1,502	22%	186.62	117.50	38.07	342.19

¹These schools house special start preschool classrooms.

²These schools house self-contained classrooms.

³Enrollment data as of Oct. 1, 2016

⁴FY17 Adjusted level.

District-wide Special Education Budget – All Funds	FY17 Adopted Budget	FY17 FTE	FY18 Proposed Budget	FY18 FTE
Permanent Salaries and Benefits (school-based)	\$29,003,709	338.79	\$31,161,468	349.52
Permanent Salaries and Benefits (OSS & split-time)	\$4,497,814	40.97	\$4,650,061	40.97
Tuition – All Funds	\$13,600,000		\$16,800,000	
Materials/Contracts	\$1,614,198		\$1,684,198	
Transportation	\$3,322,168		\$4,094,025	
Total	\$52,037,889	379.76	\$58,389,752	390.49

OFFICE OF STUDENT SERVICES cont.

Accomplishments and Goals	Timeframe
Continued implementation of the three-year strategic plan with collaborative work groups focused on each goal area and the action steps.	September 2015-Present
As of September 2016, the Teacher-in-Charge of School entry successfully oriented thirty new families to CPSD whose children have disabilities and are attending CPSD.	September 2016-present
Collaborated with Vassal Lane Upper School staff to implement the mapping process to schedule students with disabilities and expanded the co-teaching service delivery.	May 2015-Present Ongoing
At Vassal Lane Upper School: provided focused professional development around Specially Designed Instruction and Co-teaching, facilitated co-planning sessions between general education and special education teachers; and supported classroom visits to look for evidence of improved co-teaching practices to refine practices and approaches.	September 2016-present
Enrolled 30 special education teachers in the Orton Gillingham courses to enhance teacher strategies in a systematic reading program for students.	September 2016-Present
Implemented a therapeutic sports program in Structured Academics Program. Students learn/ practice social skills through sports with certified counselors/social workers.	January 2016-Present
Goal: Complete and distribute Phase I of the OSS Procedures Manual.	Summer 2017
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: Begin Conversion of special education student files to an electronic filing system.	July 2017
Goal: Implement OSS awareness program aligned with district cultural proficiency work.	March 2017
Goal: Increase family awareness of and access to special education resources within and outside the district.	Ongoing
Goal: Support general education classrooms to provide high quality inclusive education for students with disabilities, including training in Understanding by Design	December 2016 July 2017
Goal: Improve current OSS substantially separate programs	Ongoing
Goal: Improve current OSS services and service delivery models (e.g. Co-taught, ESY).	Ongoing
Goal: Develop, an “over age for grade” program for students returning to high school ages 18+, and K-12 curriculum for executive functioning, self-advocacy, and transition.	October 2018
Goal: Improve parent/guardian understanding of the IEP process.	Ongoing
Goal: Improve OSS administration communication procedures and resources for parents across socio-economic, ethnic and linguistic boundaries.	Ongoing
Goal: Define a vision for advanced learning in CPS.	In Progress
Goal: Establish a consistent and coherent process for the identification of students with advanced learning needs beginning with a well defined and articulated referral process.	September 2017

English Language Learner Programs

ENGLISH LANGUAGE LEARNER PROGRAMS

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

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

Department staff members (Coordinator, ELL Teachers in Charge, Language Assessment Specialist, and Clerk) facilitate trainings to help implement SEI strategies in all classrooms. They monitor compliance with state, federal, and professional mandates and standards for ELL education. The ELL Coordinator and Clerk manage the Limited English Proficiency Support (Title III) grant. The Department’s budget also funds three Bilingual Family Liaisons that work jointly with schools and the Family Resource Center.

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

ELL Dept. General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$735,284	8.15	\$772,797	7.75
Other Expenses	\$123,545		\$123,545	
Total	\$858,829	8.15	\$896,342	7.75

DISTRICT-WIDE ENGLISH LANGUAGE LEARNER PROGRAM EXPENDITURES

School-based bilingual education personnel are accounted for in school budgets. Taking the cost of these personnel into account, the district’s general fund bilingual education budget totals \$5.9M.

District-wide Bilingual Education Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits (school-based)*	\$4,483,765	55.67	\$4,981,235	60.67
Permanent Salaries and Benefits (admin.)	\$735,284	8.15	\$772,797	7.75
Other Expenses	\$123,545		\$123,545	
Total Bilingual Budget	\$5,342,594	63.82	\$5,877,577	68.42

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

Following statewide adoption of the ACCESS test in 2013, the number of students identified as ELLs in the district increased substantially (from 357 in October 2012 compared to 580 as of January 2017.) To adequately serve these students, the district added 4.0 teacher FTEs in FY16. Since then, however, the Department of Elementary and Secondary Education (DESE) has increased the criteria for ELLs to exit the program. As a result, it is expected that few students will exit ELL programs in the upcoming 2017-2018 school year, resulting in a need for additional ELL staff. This staffing includes a teacher and a

paraprofessional for a new SEI classroom at the Kennedy Longfellow School, and two reserve ESL teachers. In addition, one SEI aide was added at the Graham and Parks School during the 16-17 school year. This increase in FTEs is partially offset by the elimination of an instructional coach position, of which 0.40 FTE was funded by the general fund and 0.60 FTE by a grant that is ending in 2016-17.

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

This page is intentionally blank.

Curriculum & Instructional Support

DEPUTY SUPERINTENDENT OF TEACHING AND LEARNING

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

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

Staff budgeted in the Department include the Deputy Superintendent, the district’s 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. These three staff members and the Deputy Superintendent comprise the district’s Teaching and Learning Team (TLT). In addition, the Deputy Superintendent supervises Social Emotional Learning Intervention & Support Services, and Conflict Mediation Services, and Out-of-School Time/Learning Partnerships, and the Home Education Program.

More than half of non-salary expenses for the Department support Cambridge Partners (+\$30K in FY18), including Breakthrough Greater Boston, Cambridge School Volunteers, CitySprouts, Tutoring Plus, Science Club for Girls, and the Cambridge Housing Authority/Work Force. In addition, the Department provides district membership and a teamwork approach support system to schools with both the Minority Student Achievement Network and the Coalition of Schools Educating Boys of Color. Other expenses include curriculum support and professional development (PD).

Accomplishments and Goals	Timeframe
With 6-12 principals, implemented Learning Walks to: (a) routinely assess student learning; (b) identify evidence of instructional strategies to support rigor in the classroom; and (c) recommend adjustments to instructional practices.	School Year 2016-17
Monitored School Accountability work specific to quality and performance for Upper School formerly identified as Level 3.	School Year 2016-17
Supported work w/ CRLS principal to ensure alignment of resources specific to NEASC recommendations to develop additional heterogeneously grouped core courses.	School Year 2016-17
With AVID Coordinator implemented AVID working groups to promote program growth. Increased AVID student enrollment at the grade 8/9 level.	School Year 2016-17

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$470,731	4.45*	\$616,672	4.45
Other Expenses	\$559,171		\$649,171**	
Total	\$1,029,902	4.45*	\$1,265,843	4.45

*1.0 FTE Lead Teacher/Social Emotional Learning previously shown under Special Education now reflected above.

**\$75K of this total reflects a reallocation of funding for Social Emotional Learning from the School Support designation to this office.

Teaching And Learning Team Accomplishments and Goals	
Coordinated focused, high-quality PD for administrators, principals, and teachers.	School Year 2016-17
Completed Phase III of the High Expertise Teaching Project including: School-based Learning Walks, Studying Skillful Teaching, Professional Learning Communities PD for school-based teams, In-District Instructors Training.	School Year 2016-17
Partnered with local institutions to offer grade 6-12 students and educator's hands-on STEM workshops and exposure to current research across disciplines.	School Year 2016-17
Goal: Lead schools to analyze, report, and communicate multiple measures of data to support achievement of School Improvement Plan goals and objectives.	Ongoing
Goal: Incorporate Social Emotional Learning, Cultural Competence and Restorative Practice principles into the work of district's Teaching and Learning Team. Introduce Tier 1-2-3 SEL Competencies for students and educators in every school.	Ongoing
Goal: Implement a review of the Middle School Mathematics program.	School Year 2017-18
Goal: Design and implement a review cycle for Upper Schools.	School Year 2017-18
Conflict Mediation Accomplishments	
Supported/trained 30 CRLS student mediators. 23 of these students are active mediators meaning they have completed anywhere from 3-9 mediations during this school year.	School Year 2016-17
The CRLS Peer Mediation Program was selected by Harvard Graduate School of Education for 8 hours of free Negotiation training designed by 1st-3rd year law students.	School Year 2016-17
The CRLS Peer Mediation Team was invited to speak (via skype) the national peer mediation conference --- Young Talk --- at Dundee University in Dundee, Scotland.	School Year 2016-17
Continued Upper School Mediation program development.	School Year 2016-17
Expanded training for Restorative Practices across the district in grade 6-12.	School Year 2016-17
Out of School Time Partnerships Accomplishments	
Collaborated with Agenda for Children and Community partners to update the 5 Year Strategic Plan (2107-2022).	School Year 2016-17
Launched new CPS webpage w/ information on Out-of-School-Time opportunities JK-12.	School Year 2016-17
Expanded online Middle School Network (MSN) Afterschool & Out-of-School-Time Opportunities Resource Guide for students and families.	School Year 2016-17
Developed and implemented a restructured outreach/messaging/case management model to support student enrollment in programs designed for students in grade 6-8.	School Year 2016-17
Social Emotional Learning Accomplishments	
Increased support for Tier 1 and Tier 2 practices and interventions at schools through training and materials. Doubled mindfulness intervention.	School Year 2016-17
Provided training to 1,200 CPS staff in working with Traumatized Youth.	School Year 2016-17
Introduced PD in Gender Dynamics at CRLS to reduce reported power based behavior between students and to empower staff to notice same and respond.	School Year 2016-17
Implemented a student led Gender Dynamics workshop at CSUS in response to micro aggressions reported by students, to empower staff and students to notice and respond.	School Year 2016-17
Purchased and distributed a clinically approved Bullying Info pamphlet in multiple languages for distribution to every CPS family.	School Year 2016-17
Created and convened (spring 2017) a new district wide SEL team and identified the organizational framework for an enhanced district-wide SEL Plan.	School Year 2016-17

OFFICE OF CURRICULUM & INSTRUCTION

The [Office of Curriculum and Instruction](#) helps to ensure that the Cambridge Public Schools are built on a foundation of academic excellence in an environment of social justice. To do this, the Office is responsible for setting a vision and managing the implementation and alignment of curriculum development, instructional programming, assessment, and professional development in schools and programs across the district. The Office also oversees the implementation and analysis of statewide and local assessments and compliance with the state’s accountability system, as well as grants development.

The Office is led by the Assistant Superintendent for Curriculum & Instruction and works in close collaboration with the Teaching & Learning Team. The Office of Curriculum & Instruction also includes a program manager for research, assessment & evaluation and for educator development (grant-funded), a program development/grants specialist, and clerical staff.

Other expenses support curriculum review and implementation (+65K in FY18), professional development, general curriculum support, assessment, data analysis, and program evaluation (+\$50K).

Accomplishments and Goals	Timeframe
Developed Instructional Council of curriculum coordinators and other specialists as a cohesive team of support to principals, teachers, and their students.	School Year 2016-17
Hired Program Manager for Research, Evaluation & Assessment.	Fall 2016
Continued second implementation year of new science curriculum.	School Year 2016-17
Revised district common assessments in Math, ELA, and Science in Grades 1-8, supported by the School City learning management system.	School Year 2016-17
Completed King School’s Chinese immersion program through grade 5 and began program development and curriculum design for upper school.	School Year 2016-17
Goal: Conduct review of Upper School math program.	School Year 2017-18
Goal: Implement new science curriculum in grades 2, 5 and 8 and expand new ELA curriculum in grades 6, 7, and 8.	School Year 2017-18
Goal: Implement new elementary health classes to support social-emotional learning.	School Year 2017-18
Goal: Continue enhancement of Instructional Council as a trans-disciplinary team of support to principals, teachers and their students.	School Year 2017-18
Goal: Pilot elementary world language program in one grade level at two schools and implement a Chinese immersion program at the PAUS.	School Year 2017-18

General Fund Budget	FY17 Adopted*	FY17 FTE*	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$487,377	3.50	\$508,840	3.50
Other Expenses	\$232,328		\$722,328**	
Total	\$719,705	3.50	\$1,231,168	3.50

*FY17 budget/FTEs previously shown together with the Office of Elementary Education.

**\$375K of this total reflects a reallocation of funding for curriculum implementation from the School Support designation to this office.

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, expenses for whom have been moved to the General Fund following the cut of the state's Kindergarten Enhancement grant in July 2016, and a clerk who is shared with the Assistant Superintendent for Curriculum and Instruction. Other expenses of about \$150K support Response to Intervention, general curriculum support, summer programs, and supplies.

Accomplishments and Goals	Timeframe
Achieved Level 2 Status as a district; all schools levels 1 and 2.	School Year 2016-17
Hired Director of Early Childhood with Asst. City Manager of Human Services Programs; implemented year 1 recommendations of Early Childhood Task Force.	School Year 2016-17
Implemented common reporting system for JK families, implemented new kindergarten transition process, piloted new integrated curriculum in 15 kindergarten classrooms, and continued support of the work of the K grant after the loss of the grant funds.	School Year 2016-17
Implemented phonics pilot program in classrooms in nine (9) elementary schools.	School Year 2016-17
Supported development of School Improvement Plans aligned with district goals of instructional improvement, social emotional learning, and family engagement.	School Year 2016-17
Implemented Phase III of the High Expertise Teaching Project in all elementary schools.	School Year 2016-17
Implemented Year 1 of Educators' Handbook data system to track behavior.	School Year 2016-17
Hired 1.0 FTE Social Worker to be shared between King Open and MLK Schools.	School Year 2016-17
Completed implementation MLK Chinese program; began PAUS program development.	School Year 2016-17
Goal: Continue Year 2 implementation Early Childhood Task Force strategic plan.	School Year 2017-18
Goal: Implement Year 2 of K integrated curriculum.	School Year 2017-18
Goal: Conduct evaluation of phonics pilot and elementary program review.	School Year 2017-18
Goal: Support Year 2 of elementary SEL program development.	School Year 2017-18

General Fund Budget	FY17 Adopted*	FY17 FTE*	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$240,068	1.50	\$396,123	2.50
Other Expenses	\$171,963		\$146,963	
Total	\$412,031	1.50	\$543,086	2.50

**FY17 budget/FTEs previously shown together with the Office of Curriculum and Instruction.*

ATHLETICS

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



The Department is responsible for oversight of the high school athletics program. CRLS has 37 varsity team opportunities, and 34 junior varsity/freshmen teams that compete at the interscholastic level. Approximately 50% of the student body participates in athletics. In SY 16-17, there were over 1,200 registrations for Fall and Winter sports. The estimated registration total for Spring of 2017 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, rental of buildings, and coaching salaries. The increase of \$43K in FY18 will support the rising cost of ice rental and game officials, as well as add funding necessary for equipment replacement.

Accomplishments and Goals	Timeframe
Increased Student Athlete participation for the third straight year.	School Year 2016-17
Recorded three years of student athlete college acceptances and a tracking list of student athletes participating in sports at the college level.	Ongoing
Proposed rule changes for Coaches Education, Boys Lacrosse scheduling (to 16 games), and use of the power seeding format for MIAA tournament play.	Vote to take place April 2017
Goal: To establish Unified Sports Teams in soccer, basketball and track and field. Unified Sports allows students with and without intellectual disabilities to represent their high school by participating together on a school sports team.	School Year 2017-18
Goal: Work with coaches to encourage our student athletes to continue to serve in leadership roles at the local and state level.	School Year 17-18
Goal: Work w/ the Dual County League in MIAA to create workshops for students and student athletes on the topic of race and all diversity in sports and our communities.	March 2016-June 2018

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$493,910	4.10	\$509,754	4.10
Other Expenses	\$810,993		\$853,993	
Total	\$1,304,903	4.10	\$1,363,747	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 (+30K in FY18 to replace interactive whiteboards), student and teacher devices, and professional development for department staff. In addition, \$150K has been added to the FY18 budget specifically to support the initial phasing in of a 1:1 technology model for high school students. An additional \$150K will be added in FY19 to support Phase II. More on the 1:1 technology model can be found in the Introduction & Overview section.

Accomplishments and Goals	Timeframe
Selected, purchased, and distributed technology devices for students and teachers at CRLS, specifically, the VPA classrooms and teacher laptops.	Completed February 2017
Provided professional development on the Google Suite of online tools through two sessions of an online, self-paced choice course.	Through May 2017
Supported instructional applications including a keyboarding program and interactive teaching and learning software.	Through June 2017
Goal: Continue to increase the number of student devices in grades 6-12 to provide access to technology tools more effectively in support of teaching and learning.	September 2016 - June 2018
Goal: Analyze new state and national student technology learning standards and align with district curriculum and resources.	December 2016 - June 2018
Goal: Implement Phase I of High School 1:1 Technology Model.	School Year 2017-18

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$264,981	2.00	\$274,246	2.00
Other Expenses	\$416,200		\$596,200	
Total	\$681,181	2.00	\$870,446	2.00

ENGLISH LANGUAGE ARTS

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

The Department is responsible for leading the district's work to align K-12 curriculum, instruction, and assessment with the Massachusetts Curriculum Frameworks for English Language Arts and the Common Core, and, together with building administrators, to ensure fidelity of implementation. 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 (partially grant-funded), and clerical support. 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 alignment in grades K-2, 3-5, and 9-12.	School Year 2016-17
Implemented new curriculum in grades 6-8 and provided PD for teachers.	School Year 2016-17
Provided PD for K-8 teachers and coaches in Effective Reading Instruction, including analyzing reading behaviors, Guided Reading and Close Reading. Provided ongoing PD in writing for Kindergarten teachers.	School Year 2016-17
Provided PD in Student Centered Coaching for literacy coaches grades K-8 at meetings and by sending coaches to Literacy for All Conference sponsored by Lesley University.	School Year 2016-17
Provided rising 3 rd graders with books to read over the summer to prevent summer reading loss (to continue in summer 2017).	June 2016 - Sept 2017
Goal: Collaborate w/ History/Social Science and the Office of Student Services to provide PD in differentiation and literacy for teachers of Leveled Up 9 th grade classes at CRLS.	School Year 2017-18
Goal: Pioneer revised ELA units in grades 1 and 5.	School Year 2017-18
Goal: Support second year of ELA curriculum implementation in grades 6-8.	School Year 2017-18
Goal: Continue curriculum development and alignment in grades K, 2, 3, 4 and 9-12.	School Year 2017-18
Goal: Provide PD in coaching strategies to strengthen the literacy coaching model to ensure best instructional practice.	School Year 2017-18

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$197,195	1.50	\$203,780	1.50
Other Expenses	\$21,890		\$21,890	
Total	\$219,085	1.50	\$225,674	1.50

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 H/PE Department collaborates on fitness opportunities and health issues with community agencies and city departments.

H/PE staff members include the department coordinator, a lead teacher in each discipline, district-wide aides, a pool attendant, clerical support, and, new in FY18, a new district-level elementary health teacher to support Social Emotional Learning. The cost of this teacher is partially offset by the elimination of the Cambridge Economic Opportunity Commission's *Know Your Body* program contract.

Other expenses include Responsive Classroom and Developmental Design training and support, 5th grade Ballroom Dance, the 4th grade Swim program, 5th grade Girls in Sports Day, Project Adventure requirements, and the implementation of the Interactive Health Technologies assessment system.

Accomplishments and Goals	Timeframe
Implemented revised Understanding by Design (UBD) middle grades health curriculum.	Fall 2016
Provided professional development in Health Education, Responsive Classroom, Developmental Design, Best Teaching Practices in K-12 Physical Education, Mindfulness and Yoga Movement Breaks to over 100 teachers.	Fall 2016
Implemented new Wellness 1 and Wellness 2 standards-based UBD curriculum.	Fall 2016
Implemented research based “Get Real” sexuality curriculum in all 9 th grade health education classes.	Fall 2016
Implemented new interdisciplinary standards-based K-8 Phys. Ed. UBD curriculum.	Winter 2017
Completed the middle school Teen Health Survey and high school Climate Survey.	Spring 2017
Goal: Train all staff for successful Implementation of Interactive Health Technologies (IHT) Physical Education assessment software system.	School Year 2017-18
Goal: Increase elementary health education taught for all 2 nd and 3 rd grade students.	School Year 2017-18
Goal: Continue to revise new Wellness Model at CRLS and add a Teen Health Issues course to existing health education graduation requirement.	School Year 2018-19

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$492,242	5.90	\$606,677	6.90
Other Expenses	\$263,796		\$211,796	
Total	\$756,038	5.90	\$818,473	6.90

HISTORY & SOCIAL SCIENCE

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

The Department 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.

Accomplishments and Goals	Timeframe
Collaborated with the Library Media Services Department to create upper and high school alignment guides for historical thinking, research and writing skills.	January 2016 - March 2017
With the English Language Arts (ELA) Department, organized a workshop with Carol Burris for 9 th grade history and ELA teachers to support "Leveling Up" at CRLS.	May 2016 - August 2016
Implemented <i>Massachusetts Story</i> text in grade 3 at the King Open and Morse schools.	School Year 2016-17
Created Social Studies Thinking Skills chart for grades 3-5 and revised using feedback from teachers and principals. Designed document-based writing activities/assessments.	School Year 2016-17
Revised 7 th grade scope and sequence to ensure equitable coverage of world religions and philosophies.	April 2016 - March 2017
Goal: Revise scope and sequence in United States History I and II at CRLS to ensure that students have the opportunity to explore more recent global history. Implement the new United States History I and II curricula in Sept. 2018 and Sept. 2019, respectively.	December 2016 - Sept 2019
Goal: Collaborate with ELA and Student Services to provide professional development in differentiation and literacy for teachers of Leveled Up 9 th grade honors classes at CRLS.	January 2016 - Sept 2018
Goal: Implement Social Studies Thinking Skills practices in grades 3-5. Refine curriculum with documents from Primary Source and facilitate professional development.	School Year 2017-18
Goal: In conjunction with Facing History and Ourselves, revise 7 th and 8 th grade introductory units to ensure stronger alignment. Implement in September 2017.	January 2017 - Sept 2017

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$277,517	2.00	\$251,065	2.00
Other Expenses	22,804		\$22,804	
Total	\$300,321	2.00	\$273,869	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
Participated in city-wide Alignment efforts to ensure a smooth transition among city and community agencies on behalf of program families. Met to develop benchmarks to meet goals of the Early Childhood Task Force.	Completed Summer 2016 Continued participation: Present-June 2017
Created packets of topic-based resources (e.g. Guiding Children’s Behavior, Child Development, Media & Young Children) for families who have completed the program.	Completed Oct 2016
Developed more effective strategy for outreach; participated in city-wide and school-based events (Family Literacy Day, school open houses and school food markets).	June 2017
Goal: Continue participation in Homeless Educator Providers Committee and 0-8 Council; expand relationships w/ member agencies serving young children & families.	Present-June 2018
Goal: Continue to collaborate with local agencies/CPS departments (Social/Emotional Learning, Special Start, Early Intervention, etc.) on PD for Home-Based staff.	Present-June 2018
Goal: Review and update parent education materials related to children’s curriculum.	Present-June 2018

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$313,712	6.52	\$324,906	6.52
Other Expenses	\$7,782		\$9,000	
Total	\$321,494	6.52	\$333,906	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 digital formats. The Department develops and guides instructional design, learning objectives, goals, and assessments that are matched to academic standards and include technology and information literacy skills. The Department’s [Media Arts Studio](#) (MAS), located at CRLS, is a fully equipped digital media production facility that provides in- and after-school media arts education with an emphasis on student-produced programming 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, and library media technician. Additional expenses for the Department include equipment, software, online resources, instructional and independent reading materials, and professional development, as well as support for the Teacher Resource Center and Media Arts Studio.

Accomplishments and Goals	Timeframe
Provided LMS and other staff with targeted professional development aligned with the district’s teaching and learning goals.	School Year 2016-17
Promoted literacy and reading across schools with balanced, diverse collection development and multiple author visits and events.	School Year 2016-17
Implemented new Follett Destiny library automation system for school libraries and trained all users.	Dec. 2016
Provided Music Production/Video classes. Proposed new FY18 media arts sequence.	School Year 2016-17
Completed Media Arts studio HD upgrade.	School Year 2016-17
Goal: Continue to provide targeted professional development for LMS and the staff of the Cambridge Public Schools to advance effective teaching and learning.	School Year 2017-18
Goal: Expand delivery of digital resources through district-wide digital collections.	School Year 2017-18
Goal: Create Media Arts sequence: media journalism, digital film/TV, music production.	School Year 2017-18
Goal: Resolve space/communication issues for Media Arts Studio including intercom installation.	School Year 2017-18

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$549,292	5.00	\$568,497	5.00
Other Expenses	\$163,842		\$163,842	
Total	\$713,134	5.00	\$732,339	5.00

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 staffing includes the Department coordinator, one district coach, and part-time clerical support. Other expenses include instructional materials and supplemental mathematics program software including Symphony Math, Math IXL, and Building Blocks.

Accomplishments and Goals	Timeframe
Engaged math coaches in professional development focused on supporting teachers in implementing the mathematical practice standards defined by the MA Mathematics State Standards.	June 2017
Sixty students attended summer math programming (across 3 summer programs).	August 2016
Expanded student enrollment in the Accelerated Math Pathway.	September 2016
Formalized professional learning communities for middle and high school teachers through choice course to create curriculum alignment and study the vertical trajectory of mathematical concepts.	May 2017
Goal: Review and revise curriculum maps grade 6-8 to create alignment to Massachusetts State Standards using the Understanding by Design format.	June 2018
Goal: Provide professional development for middle school teachers including 8 th grade teachers teaching Algebra I.	June 2017-June 2018
Goal: Expand summer programming to include all day options for families.	July-August 2017
Goal: Develop more effective instructional strategies and supports to promote academic achievement of underperforming groups.	June 2018
Goal: Revise district assessments grades 3-8 to promote alignment to state standards and consistency across district schools.	June 2017-June 2018

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$303,509	2.50	\$289,975	2.50
Other Expenses	\$147,027		\$147,027	
Total	\$450,536	2.50	\$437,002	2.50

SCIENCE

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



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

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

Additional expenses include science instructional materials, texts for all JK-8 classrooms and the Maynard Ecology Center, field trips to the Maynard Ecology Center (+25K in FY18 to fund increased transportation costs), and the district’s City Sprouts contract (+10K in FY18).

Accomplishments and Goals	Timeframe
Implemented year four of the Curriculum Review and Implementation Plan (CRIP) to align district curriculum to new Massachusetts Science Standards.	School Year 2016-17
Implemented new 7 th grade curriculum at all upper schools and Amigos along with corresponding professional development and aligned assessments.	School Year 2016-17
Implemented new 1 st and 4 th grade curriculum across all elementary schools with corresponding professional development and aligned assessments.	School Year 2016-17
Implemented new Chemistry curriculum at CRLS along with aligned assessments.	School Year 2016-17
Goal: Implement new district-wide science curriculum in grades 2, 5, 8 and 11 and pioneer new curriculum in grades K and 3 with corresponding professional development.	School Year 2017-18

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$572,246	5.00	\$589,109	5.00
Other Expenses	\$249,982		\$284,982	
Total	\$822,228	5.00	\$874,091	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 and 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 FY18 include the coordinator, two teachers-in-charge, three district music teachers and a clerk. An additional 60 VPA teachers are budgeted in schools across the district, including a net of +2.0 FTEs in FY18 needed to bring all elementary art teachers full-time. A vacant music assistant position previously budgeted in the Department has been eliminated in FY18.

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
Increased diversity and overall participation in All-City Music Programs.	School Year 2016-17
Developed new course offering at the high school in Fashion.	School Year 2016-17
Re-established formal partnership with <i>Dance in the Schools</i> .	School Year 2016-17
Goal: Work with Kodaly Initiative Task Force on professional development and program effectiveness across the district.	School Year 2017-18
Goal: Redesign VPA website to improve communication to bring all exhibitions and performances at VPA to the public in a user friendly and informative fashion.	School Year 2017-18
Goal: Redesign ticketing services for VPA performances to have a successful point of sale and to be able to keep records of attendance.	School Year 2017-18

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$756,652	8.06	\$792,135	7.00
Other Expenses	\$279,974		\$229,974	
Total	\$1,036,626	8.06	\$1,022,109	7.00

WORLD LANGUAGES

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

The Department is responsible for planning, implementing, and assessing the district’s World Languages curriculum, which 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 the Spanish program at the Fletcher-Maynard Academy. The Department also facilitates professional development and benchmark assessments using nationally recognized world language assessment tools.

Staff members include the Department coordinator and a district coach. 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 American Council on the Teaching of Foreign Languages (ACTFL).	Fall 2016
Awarded a \$10,000 grant from the Confucius Institute to support 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 2016
Continued Expansion of World Language Week celebrations throughout the district.	Spring 2017
Developed a new interdisciplinary Latin America course to be offered in 2017-18 for credit in either Social Studies or World Language. Added Advanced Placement Spanish Literature (in addition to Advanced Placement Spanish Language).	Present - June 2018
Goal: Continue to develop curriculum units in all languages using the Understanding by Design (UbD) model and ACTFL “Can Do” statements, with all curriculum units uploaded to the district’s new Aspen curriculum mapping tool.	Present - June 2018
Goal: Continue to strengthen new partnerships including with Instituto Cervantes and the French Consulate along with outreach to parents and community members.	Present - June 2018
Goal: Pilot elementary world language program in one grade at two elementary schools.	Present - June 2018
Goal: Implement Chinese Immersion program at the Putnam Ave Upper School, beginning with 6 th grade in SY2017-18.	School Year 2017-18

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$283,750	2.00	\$293,272	2.00
Other Expenses	\$7,518		\$7,518	
Total	\$291,268	2.00	\$300,790	2.00

Operations

FAMILY RESOURCE CENTER

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

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

Staff members include the Department director, assistant registrar, liaisons (partial FTEs), and clerical support. Bilingual Department personnel also work collaboratively with the FRC to ensure information is clearly and effectively communicated to all CPS parents. Three bilingual liaisons (Spanish, Portuguese, and Haitian-Creole) assist non-English speaking parents and students with registration information. Other expenses consist primarily of paper, postage, and temporary salaries to assist during high season (+\$25K in FY18). In addition, \$15K has been added to support the implementation of an electronic student registration system.

Accomplishments and Goals	Timeframe
Completed data entry for 600+ Kindergarten applications by the first week of February.	February 2017
Worked with "Find It Cambridge" to set up an information table that provided families with additional resources and a staff person to ask questions.	January 2017
Worked with Public Health to educate families on immunization requirements, and included a Public Health pamphlet in Kindergarten information night registration packets.	Sept. - Oct. 2016
Developed new "Family Resource Fair" for this April. The fair will host organizations that can supply resources to CPS families from after-school care to language assistance, etc.	April 2017
Goal: Visit all 12 schools and meet with liaisons and principals to provide them with information on Family Resources.	Present - Sept. 2017
Goal: Continue to research online registration system vendors.	Present - Dec. 2017
Goal: Continue to develop high school information packets for families (similar to those existing for Kindergarten) with information on sports, courses, school calendar, etc.	Present - June 2017

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$312,361	3.14	\$312,950	3.00
Other Expenses	\$53,296		\$93,296	
Total	\$365,657	3.14	\$406,246	3.00

FOOD AND NUTRITION SERVICES

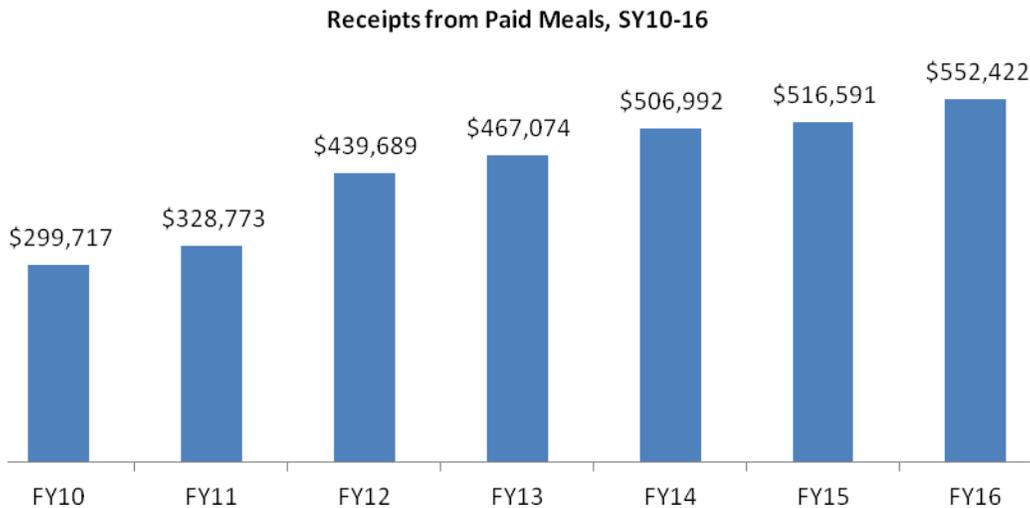
The mission of the [Food and Nutrition Services](#) (FNS) Department is to provide high quality meals using local and wholesome ingredients to the students of Cambridge so they are well nourished and ready to learn. Staff members strive to create a welcoming dining experience for all students while meeting 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 in SY16 served 197,427 breakfasts and 513,292 lunches, for a total of 710,719 meals served over the course of the year.

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

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

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



In FY18, receipts from federal and state sources as well as paid meals are expected to fund approximately 59% of the Department's expenses (inclusive of benefits costs). A subsidy covering the remaining costs for the Department has been budgeted in the general fund under salaries and benefits (however, in practice, all receipts and expenses – including all FTEs – are accounted for in the Department's revolving fund).

FOOD AND NUTRITION SERVICES cont.

Accomplishments and Goals	Timeframe
Continued trend of increasing cash receipts from paid meals through offering a variety of family payment methods as well as strong collection policies.	Ongoing
Completed a formal 5-year cycle review of the National Breakfast Program (NBP) and National School Lunch Program (NSLP), receiving no substantive findings for the first time in recent record.	March 2016
Goal: Launch a new Food & Nutrition Services Logo through collaboration with the RSTA Creative Design program students.	September 2017
Goal: Implement a formal catering program to serve the school community and increase revenue.	September 2017
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 2018

Food Services Total Budget	FY17 Adopted	FY17 FTE	FY18 Projected	FY18 FTE
Permanent Salaries and Benefits	\$2,239,612	50.19	\$2,380,600	48.96
Food Supplies	\$895,000		\$930,000	
Other Expenses	\$272,711		\$275,000	
Total Expenses	\$3,407,323	50.19	\$3,585,600	48.96

Revenues				
Federal Meal Reimbursements	\$1,422,000		\$1,440,000	
State Meal Reimbursements	\$35,711		\$43,000	
Paid Meals	\$560,000		\$635,000	
Total External Revenues	\$2,017,711		\$2,117,000	
General Fund Proposed Subsidy	\$1,389,612*		\$1,468,600*	
Total Revenues	\$3,407,323		\$3,585,600	

**Subsidy includes 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 in FY18 to support the initial phasing in of a 1:1 technology model for high school students), a web administrator, a technical design assistant, a project manager (previously grant-funded but added as a +1.0 on the general fund in FY18 due to a reduction in external Erate program funding), 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.

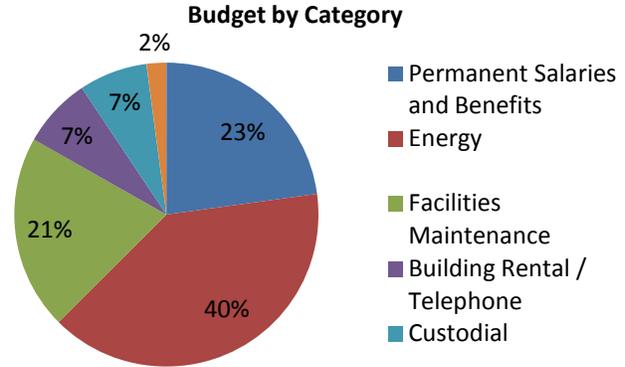
Accomplishments and Goals	Timeframe
Implemented new Transportation Management System.	Spring 2015 - Fall 2016
Brought on line new technologies in the Putnam Ave Upper and King Schools including 450 Chomebooks, 100 Staff laptops, 90 Wireless Access points, 80 Interactive projectors, 80 Document cameras, 125 security Cameras.	Winter2016
Implemented new Library Automation System and Educator's Handbook classroom behavior management system.	Fall 2016
Goal: Transition from FirstClass email to Gmail.	Spring 2017 - Fall 2017
Goal: Complete implementation of new Transportation Parent Portal and Ridership Monitoring System and new Facilities Permitting System.	Spring - Summer 2017
Goal: Select and implement on line registration system for new families/students.	Spring 2017-18
Goal: Facilitate move towards 1:1 computing model at CLRS.	Summer 2017-18
Goal: Select and implement a new district professional development tracking system.	2017
Goal: Expand implementation of DOC Star records management system. Expansion to other departments expected throughout 17/18 school year.	School Year 2017-18

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$1,149,298	11.00	\$1,310,267	13.00
Other Expenses	\$353,559		\$353,559	
Total	\$1,502,857	11.00	\$1,663,826	13.00

PLANT MAINTENANCE

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

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



Proposed in FY18, to improve delivery of custodial and maintenance services in all schools and to ensure effective use of resources, the Department will restructure existing positions to create a Manager of Plant Operations and a Fiscal Manager. The position of Manager of Sustainable Practices and one clerical position will be eliminated. Additional Plant Maintenance personnel include the Department director, 11 trades staff, a project manager, and a clerk previously budgeted on the Facility Rentals Revolving Fund. Four custodians are also budgeted in the Department, while the majority of custodians are accounted for in individual school budgets.

In addition to personnel costs, the Department manages a \$6.5M operational budget, including the district's \$3.3M energy budget, shown below.

Energy Expenditures	FY 14 Actual	FY15 Actual	FY16 Actual	FY 17 Adopted	FY 18 Proposed
Fuel Oil	\$526,824	\$612,550	\$192,672	\$403,188	\$250,000
Electricity	\$2,102,000	\$2,081,989	\$2,299,688	\$2,413,278	\$2,450,000
Natural Gas	\$732,861	\$566,993	\$433,500	\$952,807	\$600,000
Gasoline & Oil	\$23,591	\$35,574	\$12,072	\$24,972	\$24,972
Total Energy	\$3,385,276	\$3,297,106	\$2,937,932	\$3,794,245	\$3,324,972

Other expenses include supplies and trade services (\$1.7M), custodial supplies/services (\$0.6M), building rental and telephone (\$0.6M), and projects (\$0.2M). The increase of about \$550K for FY18 reflects the rising cost of building rentals, overtime, HVAC services and supplies, landscape and other services. The increase is largely offset by savings in energy accounts.

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$1,804,194	19.00	\$1,910,840	19.80
Energy	\$3,794,245		\$3,324,972	
Other Expenses	\$2,589,879		\$3,140,350	
Total	\$8,188,318	19.00	\$8,376,164	19.80

Accomplishments and Goals	Timeframe
Worked in partnership with Green Communities Committee with Community Development Department to develop and outline implementation of Building Energy Disclosure Ordinance for City, including school buildings.	Ongoing (Quarterly)
Completed roof replacement project at the Kennedy Longfellow School.	Summer 2016
Completed boiler replacement at the Fletcher Maynard Academy.	Summer 2016
Installed new flooring in the libraries at the Baldwin, Fletcher Maynard and Peabody schools, as well as in several special education classrooms (and the classrooms directly above) at the King Open School (Longfellow Broadway).	Summer 2016
Completed boiler replacement at the Baldwin School.	Winter 2017
Goal: Continue planning for the King Open/Cambridge Street Upper School project, including architectural, planning, and construction plans.	Ongoing until completion
Goal: Undertake flooring and carpet replacement projects in identified buildings.	July 2016-June 2017
Goal: Create consistent protocols of cleaning expectations across the school district to meet customer needs.	Ongoing until completion
Goal: Review all divisions within the Plant Maintenance department to ensure proper staffing levels are met according to specified expectations.	Ongoing until completion
Goal: Strategically work individual school administrative teams to proactively identify maintenance needs that can be reviewed and prioritized for repairs.	Ongoing until completion

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 (Department Director, Safety Specialists, and Clerical support) supervise and train school staff in emergency response and lockdown procedures at both the high school and elementary/upper school levels, and regularly visit all schools to 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.

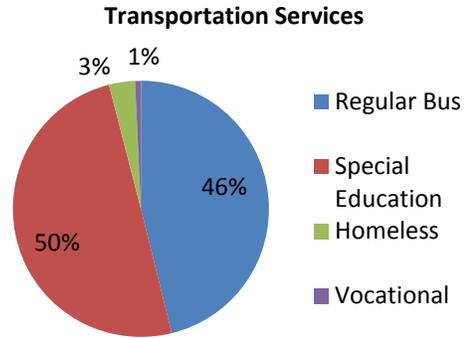
Accomplishments and Goals	Timeframe
Design and coordinate training for CPS clerks and front office staff responsible for greeting, vetting and issuing passes to visitors with appointments in school buildings.	Spring- Fall 2017
Upgrade the CPS Department of Safety and Security web page to include related information and supportive links for students, parents and staff.	Spring-Fall 2017
Goal: Increase levels of training for all CPS Safety and Security staff to include FEMA IS20.16 Diversity Awareness, IS200.ISC Single Action Incident, IS 700 NIMS National Incident Management Systems, IS 907 Active shooter: What You Can Do, and Middlesex Partnership for youth mental health for schools 3 Part training.	School Year 2017-18
Goal: Continue to conduct district wide inventory of all Readiness Emergency Management materials (REMS). Replace materials as needed.	Ongoing
Goal: Coordinate along with the Manager of Transportation training for all school bus drivers and monitors. Coordinate district-wide bus evacuation drills for all students at elementary and middle schools.	School Year 2017-18
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 to behavior at the earliest stage.	2017-18

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$936,466	10.75	\$957,381	10.75
Other Expenses	\$26,763		\$46,763	
Total	\$963,229	10.75	\$1,004,144	10.75

TRANSPORTATION

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

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



Department staff members include the Transportation supervisor, a part-time clerk, and one bus driver. Proposed in FY18, a shared fiscal manager position with Plant Maintenance will be added (+0.20 FTE).

Transportation service contracts with outside vendors account for 97% of the Department’s budget. Costs for regular busing and specialized busing for students with disabilities and homeless students have increased significantly in the current year and are expected to increase again in FY18. Eastern Bus Company currently provides all regular bus transportation for the district under a 5-year contract which 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 the students and employ all drivers and monitors. Athletics and Physical Education transportation are budgeted in their respective departments.

Accomplishments and Goals	Timeframe
Continued implementation of new Transportation Management System.	Spring 2015 - present
Received a grant from the MA Dept of Energy Resources to participate in its Electric School Bus Pilot Program.	Summer - Fall 2017
Goal: Continue implementation of Parent Portal and Ridership Monitoring System.	Spring 2017
Goal: Operationalize the district’s newly acquired electric school bus.	Ongoing
Goal: Improve channels of communication between school staff, families, transportation office and transportation vendor staff.	Ongoing

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$206,367	2.50	\$231,986	2.70
Transportation Services	\$7,068,468		\$8,230,835	
Other Expenses	\$50,668		\$50,668	
Total	\$7,325,503	2.50	\$8,513,489	2.70

This page is intentionally blank.

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	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$486,533	2.50	\$497,321	2.50
Other Expenses	\$87,998		\$87,998	
Total	\$574,531	2.50	\$585,319	2.50

CHIEF OPERATING OFFICER

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

The COO oversees and manages the daily general administration and operational units of CPS, including Finance, Plant Operations & Maintenance, the Family Resource Center, Transportation, Food Services, Safety & Security, and – alongside the 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 asst.), but the district’s conflict mediator, reflection & recovery aide, and mailroom assistant are also budgeted under the COO. Direct Department expenses include supplies and printing.

Accomplishments and Goals	Timeframe
Tested and cleared all taps at all school buildings, except the new Putnam Ave building and the high school.	June 2016 - December 2016
Obtained one of the State’s first electric school buses.	February 2016
Implemented a GIS online bus tracking system for parents.	February 2016
Finished design plans for the new King Open/CSUS building and administrative space.	November 2016
Goal: Begin capital projects at the Amigos, Fletcher Maynard, Haggerty, Graham & Parks and Peabody School buildings.	Summer 2017
Goal: Implement card swipe system on buses for student tracking.	Fall 2017
Goal: Implement new Emergency Communication System.	Summer / Fall 2017
Goal: Implement new online registration system at the Family Resource Center.	Summer / Fall 2017
Goal: Revise Strategic Capital Building Plan.	Fall / Winter 2017-18
Goal: Work with the City on selecting an architect firm for the new Tobin / Vassal Lane Upper School building.	Winter / Spring 2018

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$532,198	4.50	\$549,675	4.50
Other Expenses	\$41,132		\$41,132	
Total	\$573,330	4.50	\$590,807	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 two of the eight labor units.	January - May 2016
Drafted and reviewed proposed amendments to existing School Committee policies and recommendations for new policies.	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 agreement with one of the eight labor units.	Ongoing
Goal: Continue to serve as a resource for school administrators, school department heads, and other school staff by providing training on school-related legal issues.	Ongoing

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$245,701	2.00	\$255,985	2.00
Other Expenses	\$96,189		\$96,189	
Total	\$341,890	2.00	\$352,174	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 Employment Opportunity and Affirmative Action goals, as well as employee policies and the school district’s eight collective bargaining agreements.

Department staff members (HR director, HR manager, HRIS systems specialist, and clerical staff) provide employment-related support to over 1,500 employees, administer employee benefits and compensation programs, coordinate staff performance evaluations, maintain personnel data, and conduct grievance and disciplinary investigations alongside CPS’s Legal Counsel and Chief Operating Officer. Proposed in FY18, as part of the “3-D:Dynamic Diversity Development Initiative” restructuring and consolidating the Office of Affirmative Action and the Office of HR, a new position of Program Manager for Diversity Development will be created to bring renewed focus and leadership to district-wide diversity programs.

Other expenses for the department include School Stream, Substitute Online, and TeachPoint software, the district’s Wellness Program contract, and costs related to recruitment, supplies, printing, and advertising. In FY18, just under \$15,000 in travel and supplies expenses previously budgeted under the Office of Affirmative Action are now reflected in the Human Resources budget.

Accomplishments and Goals	Timeframe
Worked collaboratively with ICTS to enter into a bid process for the procurement of a new cloud-based talent management records system.	September 2016 - ongoing
Achieved 34% rate of diversity among newly hired teachers.	Sept. 2016 - Feb. 2017
Developed and conducted anti-sexual harassment and anti-discrimination training sessions district-wide in collaboration with the Office of Legal Counsel.	August 2016 - June 2017
Conducted a district-wide administrative survey and analysis of CPS Teacher Recruitment and Hiring Practices to inform targeted support directed towards and responsive to the needs of Principals and schools.	October 2016
Expanded use of social media as part of the district’s overall teacher and administrator recruitment strategy, including a new CPS recruitment presence with LinkedIn.	December 2016
Goal: Continue to develop, fine-tune, and deliver a full range of effective employment services which support the needs of all staff and schools.	July-October 2017

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$801,055	8.00	\$967,912	9.00
Other Expenses	\$146,772		\$170,239	
Total	\$947,827	8.00	\$1,138,151	9.00

AFFIRMATIVE ACTION

The [Affirmative Action Office](#) (AAO) was originally designed to ensure equity and access to all CPS constituents. The office works on the behalf of staff, students and parents who believe that they have experienced issues of inequity or unfairness within Cambridge Public Schools. The knowledge of this work is influenced by the Affirmative Action Officer’s responsibilities concerning state and federal civil rights reports and mandates and memberships in local, state, and national institutions that are dedicated to fairness, equity and access regardless of race, class, nationality, ethnicity, gender, etc. The AAO also serves as Title IX Coordinator and provides 504 Accommodations to staff.

Proposed in FY18, the position of Affirmative/Action Recruitment Officer will be eliminated and replaced by the new position of Program Manager for Diversity Development within the Office of Human Resources. Full organizational responsibility for leading and supporting staff recruitment, hiring, and retention programs for all staff members, including those specifically directed towards the recruitment, retention, and support of staff members of color, will be consolidated within the Office of Human Resources, as will responsibility for other matters as may now be handled within the Office of Affirmative Action.

Accomplishments	Timeframe
Completed the Civil Rights program review.	June 2016
Reached the parity rate of 30% teachers of color in new hires for SY 2016-2017.	October 2016
Recruited at all local teacher preparation colleges and universities and historically black colleges and universities (HBCUs).	June 2016
Sponsored the MPDE Job Recruitment Fair at CRLS.	March 2016
Participated in MTEL, MCAS and National Board bias reviews to ensure test fairness.	June 2016
Acted as a reviewer for the Educator Preparation Program at DESE.	June 2016

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$141,583	1.00	-	-
Other Expenses	\$13,467		-	-
Total	\$155,050	1.00	-	-

CHIEF FINANCIAL OFFICER

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

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

Staff budgeted in the Department include the CFO only. The 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
Received third consecutive Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the FY2017 Adopted Budget Book.	Received Oct 2016
Participated in the GFOA Alliance for Excellence in School Budgeting fall conference and began planning for alignment with the program’s recommended best practices.	Fall 2016
Selected new online system for scheduling and billing of facility rentals, and began internal training required to facilitate full implementation in School Year 2017-18.	Fall 2016
Goal: Collaborate with Academic Leadership Team to implement the GFOA Excellence in School Budgeting best practices to support the District’s Multi-Year Strategic Plan.	School year 2017-18
Goal: Develop and offer new employee and “refresher” trainings in financial procedures for administrative staff district-wide.	School year 2017-18
Goal: Roll out new online system for scheduling and billing of facility rentals to the public.	School year 2017-18

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$205,816	1.00	\$212,355	1.00
Other Expenses	\$4,825		\$4,825	
Total	\$210,641	1.00	\$217,180	1.00

FINANCIAL OPERATIONS/BUDGET

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

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

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

Other expenses for the Department include postage and office supplies.

Accomplishments and Goals	Timeframe
Received third consecutive Government Finance Officers Association Distinguished Budget Presentation Award for the FY2017 Adopted Budget Book.	Received Oct 2016
Restructured department staff's delineation of duties by <u>department served</u> rather than by <u>function</u> , in order to provide more convenient, consistent, and effective service to schools and administrators on budget-related matters.	Fall 2016
Goal: Research budget development and projection software for possible implementation for FY19 budget cycle.	Summer 2017
Goal: Develop and offer new employee and regular "refresher" trainings in financial procedures for administrative staff district-wide.	School Year 2017-18

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$410,150	4.00	\$436,103	4.00
Other Expenses	\$3,175		\$3,175	
Total	\$413,325	4.00	\$439,278	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.

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
Continued collaboration with the City on implementation of the Peoplesoft HCM system upgrade.	Spring / Summer 2016
Direct deposit advices are now emailed to all employees. Also added a new security feature in February 2017 requiring employees to enter the last 4 digits of their social security number in order to view their pay check.	Fall 2016
Goal: As part of the City's Peoplesoft upgrade, explore the possibility of implementing the Employee Self Service module which would enable employees to access, view, and print their individual paycheck/advice data electronically.	Spring / Summer 2017

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$432,913	5.50	\$453,119	5.50
Other Expenses	\$68,884		\$68,884	
Total	\$501,797	5.50	\$522,003	5.50

PURCHASING & ACCOUNTS PAYABLE

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

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

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

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

Accomplishments and Goals	Timeframe
Utilized departmental tools to ensure consistent compliance with municipal procurement laws and City policy.	Ongoing
Decreased turnaround time for delivery of goods by utilizing online ordering systems for an increased number vendors.	Ongoing
Continued to develop documentation of internal office procedures.	Ongoing
Goal: Begin to pilot the PeopleSoft electronic requisition submission system.	School Year 2017-18
Goal: Continue to cross-train staff to provide more efficient and thorough customer service to CPS departments and outside vendors.	School Year 2017-18
Goal: Continue to work with the City to improve the electronic submission of vendor payments.	Present-June 2018

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$508,203	6.00	\$544,655	6.00
Other Expenses	\$14,045		\$14,045	
Total	\$522,248	6.00	\$558,700	6.00

FAMILY ENGAGEMENT & COMMUNICATIONS

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

The team includes the Welcoming Schools Coordinator (.5FTE) and the Communications Manager (.8 FTE). 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 support families to understand, access, and provide input in a range of areas including educational programs, district policy, operational systems, and public safety.

Other expenses for the Department include costs associated with the Community Engagement Team (CET), as well as district-wide publications and translations costs.

Accomplishments and Goals	Timeframe
Led CPS family engagement planning, including bi-annual City-wide School Council Meetings and other accountability structures; with a focus on cultural competency and respectful relationship and strengthening feeder school group collaboration.	School Year 2016-17
Partnered with family liaisons to support their professional development in the area of culturally competent and respectful family and community engagement practices.	Spring-Fall 2016
Collaborated with Community Engagement Team on specialized initiatives including 2-part workshop on school in the US and how it may differ from school in other countries.	School Year 2016-17
Collaborated with DHSP Community Partners on family outreach, summer programs, and awareness of Out of School Time offerings.	School Year 2016-17
Served as a connection point between CPS families and other local agencies to ensure coordinated communication around critical community topics, events and emergencies.	School Year 2016-17
Goal: Provide operational HOW-TOs for carrying out family engagement practices.	Spring 2017
Goal: Identify data sources and set outcome measures for effective family engagement.	School Year 2017-18
Goal: Collaborate with Family Liaisons to develop and document research-based, consistent and effective family engagement practices for implementation district-wide.	School Year 2017-18
Goal: Provide schools with feedback and technical assistance to support the family engagement action plan within their school improvement plans.	School Year 2017-18 and ongoing

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$137,149	1.30	\$143,645	1.30
Other Expenses	\$129,000		\$129,000	
Total	\$266,149	1.30	\$272,645	1.30

SCHOOL COMMITTEE OFFICE

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

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

Other expenses include travel, food, and temporary salaries for technical services required at night meetings. Increases in FY18 include costs for the inauguration ceremony (only needed every other year) plus a small increase in the travel budget based on average past expenses.

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits*	\$518,931	2.00	\$529,134	2.00
Other Expenses	\$50,733		\$61,733	
Total	\$569,664	2.00	\$590,867	2.00

**Includes stipends paid to School Committee members.*

SCHOOL SUPPORT

The School Support cost center is a department designation for district-wide teacher reserve positions as well as positions known to be required for the FY18 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 FY18 include 3.0 general reserve teachers, 2.0 general reserve paraprofessionals, 2.0 ESL reserve teachers, 2.0 Kindergarten teachers, 2.0 Kindergarten paraprofessionals, 1.0 world language teacher, and 1.0 social worker.

Other expenses include the costs of professional development in support of the Tiered School Support initiative, workshop facilitation in support of Cultural Proficiency, and temporary salaries in support of Response to Intervention.

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries and Benefits	\$245,745	4.00	\$951,727	13.00
Other Expenses	\$475,000		\$210,000	
Total	\$720,745	4.00	\$1,161,727	13.00

SYSTEMWIDE ACCOUNTS

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

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

Permanent salaries appear significantly lower in FY18 than in FY17 primarily because in FY17 cost of living allowances were budgeted centrally under the systemwide designation, but in FY18 these same costs were budgeted directly in department personnel budgets to more accurately report department costs.

General Fund Budget	FY17 Adopted	FY17 FTE	FY18 Proposed	FY18 FTE
Permanent Salaries	\$3,715,077	1.00	\$866,057	1.00
Other Expenses	\$4,014,524		\$4,683,484	
Total	\$7,729,601	1.00	\$5,549,541	1.00

STAFFING DETAIL

Schools

**Elementary School Staff
Staff (All Funds)**

Job Title	FY17 Adjusted FTE	FY18 Total Changes FTE	FY18 Proposed FTE
Principal	12.00	-	12.00
Assistant Principal	6.00	-	6.00
Program Manager for Cubs Corner	0.00	0.50	0.50
School Operations Manager	7.00	-	7.00
Social Worker	2.00	-	2.00
Clerk	11.00	-	11.00
Family Liaison	8.56	-	8.56
Program Manager/Coordinator	1.54	-	1.54
Management Total	48.10	0.50	48.60
Teacher	177.67	1.00	178.67
Teacher-SEI	13.00	1.00	14.00
Teacher-ESL Support	3.67	-	3.67
Teacher-OLA	6.00	-	6.00
Teacher-Dual Language	3.00	-	3.00
Teacher-ESL Support	11.67	-	11.67
Teacher-Title I	4.67	-	4.67
Teacher-Art/Music/Health & PhysEd	38.54	2.06	40.60
Guidance Counselor	0.67	-	0.67
Interventionist	17.00	-	17.00
Reading Recover Teacher Leader	1.00	-	1.00
Coach-Math/Literacy	24.00	-	24.00
Instructional Support Coach	1.00	-	1.00
Library Media	12.00	-	12.00
Teacher/Staff Developer	1.00	-	1.00
Teacher-World Language	3.07	-	3.07
Teacher Technology	6.50	-	6.50
Aide	109.50	5.00	114.50
Building Substitute	12.00	-	12.00
Instructional Staff-General Education Total	445.96	9.06	455.02
Special Education-Teacher/Specialist	116.40	-	116.40
Special Education-Adjust Counsel/Psychologist/Social Worker	22.87	0.33	23.20
Special Education-Aide	82.50	-	82.50
Instructional Staff-Special Education Total	221.77	0.33	222.10
Technology Assistant	6.00	-	6.00
Cafeteria (incl. Food Services Revolving Fund)	45.27	-	45.27
Custodians	40.00	-	40.00
Other Total	91.27	-	91.27
Elementary School Total FTE	807.10	9.89	816.99

**Amigos School (Department 815)
School Staff (All Funds)**

Job Title	FY17 Adjusted FTE	FY18 Total Changes FTE	FY18 Proposed FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	0.63	-	0.63
Management Total	3.63	-	3.63
Teacher	19.67	-	19.67
Teacher-Dual Language	3.00	-	3.00
Teacher-ESL Support	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	4.00	-	4.00
Guidance Counselor	0.67	-	0.67
Interventionist	2.00	-	2.00
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	-	10.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	45.04	-	45.04
Special Education-Teacher/Specialist	4.10	-	4.10
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	-	1.80
Special Education-Aide	1.00	-	1.00
Instructional Staff-Special Education Total	6.90	-	6.90
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.31	-	3.31
Custodians	3.00	-	3.00
Other Total	6.81	-	6.81
Amigos School Total FTE	62.38	-	62.38

**Baldwin School (Department 810)
School Staff (All Funds)**

Job Title	FY17 Adjusted FTE	FY18 Total Changes FTE	FY18 Proposed FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	0.63	-	0.63
Management Total	3.63	-	3.63
Teacher	17.00	-	17.00
Teacher-ESL Support	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	3.40	-	3.40
Interventionist	2.00	-	2.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	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	35.90	-	35.90
Special Education-Teacher/Specialist	12.70	-	12.70
Special Education-Adjust Counsel/Psychologist/Social Worker	2.80	-	2.80
Special Education-Aide	8.00	-	8.00
Instructional Staff-Special Education Total	23.50	-	23.50
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	69.98	-	69.98

Cambridgeport School (Department 828)
School Staff (All Funds)

Job Title	FY17 Adjusted FTE	FY18 Total Changes FTE	FY18 Proposed FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	0.63	-	0.63
Management Total	3.63	-	3.63
Teacher	14.00	-	14.00
Teacher-ESL Support	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	2.20	0.40	2.60
Interventionist	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	6.50	1.00	7.50
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	29.20	1.40	30.60
Special Education-Teacher/Specialist	8.82	-	8.82
Special Education-Adjust Counsel/Psychologist/Social Worker	1.67	0.33	2.00
Special Education-Aide	9.00	-	9.00
Instructional Staff-Special Education Total	19.49	0.33	19.82
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	57.77	1.73	59.50

Fletcher/Maynard Academy (Department 824)
School Staff (All Funds)

Job Title	FY17 Adjusted FTE	FY18 Total Changes FTE	FY18 Proposed FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	0.63	-	0.63
Program Manager/Coordinator	0.54	-	0.54
Management Total	4.17	-	4.17
Teacher	14.00	1.00	15.00
Teacher-SEI	1.00	-1.00	0.00
Teacher-ESL Support	1.00	-	1.00
Teacher-Title I	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	4.00	-	4.00
Interventionist	2.00	-	2.00
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	-1.00	7.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	36.50	-1.00	35.50
Special Education-Teacher/Specialist	14.47	2.00	16.47
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	14.00	2.00	16.00
Instructional Staff-Special Education Total	30.47	4.00	34.47
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	2.86	-	2.86
Custodians	3.00	-	3.00
Other Total	6.36	-	6.36
Fletcher/Maynard Academy Total FTE	77.50	3.00	80.50

**Graham & Parks School (Department 825)
School Staff (All Funds)**

Job Title	FY17 Adjusted FTE	FY18 Total Changes FTE	FY18 Proposed FTE
Principal	1.00	-	1.00
School Operations Manager	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	1.63	-	1.63
Management Total	4.63	-	4.63
Teacher	13.00	-	13.00
Teacher-SEI	8.67	-	8.67
Teacher-ESL Support	2.00	-	2.00
Teacher-Title I	0.67	-	0.67
Teacher-Art/Music/Health & PhysEd	3.60	-	3.60
Interventionist	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	13.50	-	13.50
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	46.94	-	46.94
Special Education-Teacher/Specialist	9.20	-	9.20
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	-	1.80
Special Education-Aide	5.50	-	5.50
Instructional Staff-Special Education Total	16.50	-	16.50
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 & Parks School Total FTE	75.36	-	75.36

Haggerty School (Department 813)
School Staff(All funds)

Job Title	FY17 Adjusted FTE	FY18 Total Changes FTE	FY18 Proposed FTE
Principal	1.00	-	1.00
School Operations Manager	2.00	-	2.00
Family Liaison	0.63	-	0.63
Management Total	3.63	-	3.63
Teacher	15.00	-1.00	14.00
Teacher-ESL Support	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	2.87	0.33	3.20
Interventionist	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	6.50	1.00	7.50
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	30.87	0.33	31.20
Special Education-Teacher/Specialist	8.50	-	8.50
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	5.00	-	5.00
Instructional Staff-Special Education Total	15.50	-	15.50
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	55.38	0.33	55.71

Kennedy/Longfellow (Department 827)
School Staff (All Funds)

Job Title	FY17 Adjusted FTE	FY18 Total Changes FTE	FY18 Proposed 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	-	0.63
Management Total	4.13	-	4.13
Teacher	13.00	1.00	14.00
Teacher-SEI	3.33	2.00	5.33
Teacher-ESL Support	1.00	-	1.00
Teacher-Title I	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	3.00	0.20	3.20
Interventionist	2.00	-	2.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher Technology	1.00	-	1.00
Aide	10.00	2.00	12.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	38.33	5.20	43.53
Special Education-Teacher/Specialist	7.00	-2.00	5.00
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	-	1.80
Special Education-Aide	4.00	-2.00	2.00
Instructional Staff-Special Education Total	12.80	-4.00	8.80
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.95	-	4.95
Custodians	4.00	-	4.00
Other Total	9.45	-	9.45
Kennedy/Longfellow School Total FTE	64.71	1.20	65.91

**King Open School (Department 818)
School Staff (All Funds)**

Job Title	FY17 Adjusted FTE	FY18 Total Changes FTE	FY18 Proposed 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	-	0.63
Program Manager/Coordinator	1.00	-	1.00
Management Total	5.13	-	5.13
Teacher	14.00	-	14.00
Teacher-OLA	6.00	-	6.00
Teacher-ESL Support	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	3.60	-	3.60
Interventionist	2.00	-	2.00
Reading Recover Teacher Leader	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	8.50	1.00	9.50
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	40.60	1.00	41.60
Special Education-Teacher/Specialist	14.27	-	14.27
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	-	1.80
Special Education-Aide	10.00	-	10.00
Instructional Staff-Special Education Total	26.07	-	26.07
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	80.02	1.00	81.02

ML King Jr. School (Department 817)
School Staff (All Funds)

Job Title	FY17 Adjusted FTE	FY18 Total Changes FTE	FY18 Proposed 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	-	0.63
Management Total	4.13	-	4.13
Teacher	17.00	-	17.00
Teacher-ESL Support	3.67	-	3.67
Teacher-Art/Music/Health & PhysEd	2.67	0.33	3.00
Interventionist	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher-World Language	1.87	-	1.87
Teacher Technology	0.50	-	0.50
Aide	9.00	-	9.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	39.71	0.33	40.04
Special Education-Teacher/Specialist	5.00	-	5.00
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	-	1.80
Instructional Staff-Special Education Total	6.80	-	6.80
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.38	-	4.38
Custodians	5.00	-	5.00
Other Total	9.88	-	9.88
ML King Jr. School Total FTE	60.52	0.33	60.85

**Morse School (Department 820)
School Staff (All Funds)**

Job Title	FY17 Adjusted FTE	FY18 Total Changes FTE	FY18 Proposed 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	-	0.63
Management Total	4.13	-	4.13
Teacher	14.00	-	14.00
Teacher-ESL Support	1.00	-	1.00
Teacher-Title I	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	3.20	0.20	3.40
Interventionist	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	6.50	-	6.50
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	31.20	0.20	31.40
Special Education-Teacher/Specialist	17.17	-	17.17
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	-	1.80
Special Education-Aide	18.00	-	18.00
Instructional Staff-Special Education Total	36.97	-	36.97
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.86	-	3.86
Custodians	3.00	-	3.00
Other Total	7.36	-	7.36
Morse School Total FTE	79.66	0.20	79.86

Peabody School (Department 821)
School Staff (All Funds)

Job Title	FY17 Adjusted FTE	FY18 Total Changes FTE	FY18 Proposed FTE
Principal	1.00	-	1.00
School Operations Manager	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	0.63	-	0.63
Management Total	3.63	-	3.63
Teacher	14.00	-	14.00
Teacher-ESL Support	1.00	-	1.00
Teacher-Title I	1.00	-	1.00
Teacher-Art/Music/Health & PhysEd	3.40	0.20	3.60
Interventionist	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Instructional Support Coach	1.00	-	1.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	8.00	1.00	9.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	33.90	1.20	35.10
Special Education-Teacher/Specialist	9.17	-	9.17
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	-	1.80
Special Education-Aide	5.00	-	5.00
Instructional Staff-Special Education Total	15.97	-	15.97
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	62.24	1.20	63.44

Tobin School (Department 823)
School Staff (All Funds)

Job Title	FY17	FY18 Total	FY18
	Adjusted	Changes	Proposed
	FTE	FTE	FTE
Principal	1.00	-	1.00
Program Manager for Cubs Corner	0.00	0.50	0.50
School Operations Manager	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	0.63	-	0.63
Management Total	3.63	0.50	4.13
Teacher	13.00	-	13.00
Teacher-ESL Support	0.67	-	0.67
Teacher-Art/Music/Health & PhysEd	2.60	0.40	3.00
Interventionist	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher/Staff Developer	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	15.00	-	15.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	37.77	0.40	38.17
Special Education-Teacher/Specialist	6.00	-	6.00
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	-	1.80
Special Education-Aide	3.00	-	3.00
Instructional Staff-Special Education Total	10.80	-	10.80
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.88	-	4.88
Custodians	4.00	-	4.00
Other Total	9.38	-	9.38
Tobin School Total FTE	61.58	0.90	62.48

School Support (Department 891)
 School Staff (All Funds)

Job Title	FY17	FY18	
	Adjusted	FY18 Total	Proposed
	FTE	Changes	FTE
Social Worker	0.00	1.00	1.00
Management Total	0.00	1.00	1.00
Teacher	0.00	8.00	8.00
Aide	0.00	4.00	4.00
Instructional Staff-General Education Total	0.00	12.00	12.00
School Support Total FTE	0.00	13.00	13.00

**Upper School Staff
School Staff (All Funds)**

Job Title	FY17 Adjusted FTE	FY18 Total Changes FTE	FY18 Proposed FTE
Head of Upper School	4.00	-	4.00
Assistant Principal	4.00	-	4.00
Clerk	4.00	-	4.00
Management Total	12.00	-	12.00
Teacher	49.00	-	49.00
Teacher-SEI	4.00	-	4.00
Teacher-ESL Support	1.33	-	1.33
Teacher-Art/Music/Health & PhysEd	24.70	-	24.70
Guidance Counselor	5.00	-	5.00
Interventionist	9.00	-	9.00
Coach-Math/Literacy	3.80	-	3.80
Teacher-World Language	8.80	1.00	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	115.63	1.00	116.63
Special Education-Teacher/Specialist	35.42	-	35.42
Special Education-Adjust Counsel/Psychologist/Social Worker	7.20	-	7.20
Special Education-Aide	17.10	-	17.10
Instructional Staff-Special Education Total	59.72	-	59.72
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	194.79	1.00	195.79

**Cambridge Street Upper School (Department 807)
School Staff (All Funds)**

Job Title	FY17 Adjusted FTE	FY18 Total Changes FTE	FY18 Proposed FTE
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Management Total	3.00	-	3.00
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	-	2.00
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	-	27.80
Special Education-Teacher/Specialist	9.82	-	9.82
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	-	1.80
Special Education-Aide	8.00	-	8.00
Instructional Staff-Special Education Total	19.62	-	19.62
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	-	1.36
Other Total	1.86	-	1.86
CSUS Total FTE	52.28	-	52.28

**Putnam Ave Upper School (Department 808)
School Staff (All Funds)**

Job Title	FY17 Adjusted FTE	FY18 Total Changes FTE	FY18 Proposed FTE
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Management Total	3.00	-	3.00
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
Interventionist	3.50	-	3.50
Coach-Math/Literacy	0.50	-	0.50
Teacher-World Language	2.80	1.00	3.80
Library Media	1.00	-	1.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	29.13	1.00	30.13
Special Education-Teacher/Specialist	8.50	-	8.50
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	-	1.80
Special Education-Aide	3.00	-	3.00
Instructional Staff-Special Education Total	13.30	-	13.30
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	-	1.36
Other Total	1.86	-	1.86
PAUS Total FTE	47.29	1.00	48.29

Rindge Ave Upper School (Department 806)
School Staff (All Funds)

Job Title	FY17 Adjusted FTE	FY18 Total Changes FTE	FY18 Proposed FTE
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Management Total	3.00	-	3.00
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	-	2.00
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	27.00	-	27.00
Special Education-Teacher/Specialist	7.80	-	7.80
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	-	1.80
Special Education-Aide	2.10	-	2.10
Instructional Staff-Special Education Total	11.70	-	11.70
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	-	1.36
Other Total	1.86	-	1.86
RAUS Total FTE	43.56	-	43.56

**Vassal Lane Upper School (Department 809)
School Staff (All Funds)**

Job Title	FY17 Adjusted FTE	FY18 Total Changes FTE	FY18 Proposed FTE
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Management Total	3.00	-	3.00
Teacher	12.00	-	12.00
Teacher-SEI	4.00	-	4.00
Teacher-Art/Music/Health & PhysEd	5.90	-	5.90
Guidance Counselor	1.00	-	1.00
Interventionist	1.50	-	1.50
Coach-Math/Literacy	1.30	-	1.30
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	31.70	-	31.70
Special Education-Teacher/Specialist	9.30	-	9.30
Special Education-Adjust Counsel/Psychologist/Social Worker	1.80	-	1.80
Special Education-Aide	4.00	-	4.00
Instructional Staff-Special Education Total	15.10	-	15.10
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	-	1.36
Other Total	1.86	-	1.86
VLUS Total FTE	51.66	-	51.66

**Secondary School Staff
Staff (All Funds)**

Job Title	FY17 Adjusted FTE	FY18 Total Changes FTE	FY18 Proposed 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
Clerk	8.75	-	8.75
Family Liaison	1.00	-	1.00
Mail Room Assistant	1.00	-	1.00
Management Total	25.75	-	25.75
Teacher	124.00	4.00	128.00
Teacher Bilingual	7.00	-	7.00
Teacher-Art/Music/Health & PhysEd	26.34	1.00	27.34
Guidance Counselor	9.00	1.00	10.00
Library Media	3.00	-	3.00
Technical Assistant	2.00	-	2.00
Teacher Technology	1.00	-	1.00
CRLS Childcare Center Staff (Childcare Revolving Fund)	6.20	-	6.20
Aide	2.00	-	2.00
Building Substitute	1.00	-	1.00
Student Diversity Programs Specialist	0.83	-	0.83
Instructional Staff-General Education Total	182.37	6.00	188.37
Special Education - Teacher/Specialist	33.70	6.00	39.70
Lead Behavior Specialist	1.00	-	1.00
Special Education-Adjust Counsel/Psychologist/Social Worker	9.00	-	9.00
Special Education-Aide	16.00	1.00	17.00
Technical Assistant	1.00	-	1.00
Instructional Staff-Special Education Total	60.70	7.00	67.70
Technology Assistant	4.00	-	4.00
Cafeteria (incl. Food Services Revolving Fund)	12.29	-	12.29
Custodians	17.00	-	17.00
Other Total	33.29	-	33.29
Secondary School Total FTE	302.11	13.00	315.11

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

Job Title	FY17 Adjusted FTE	FY18 Total Changes FTE	FY18 Proposed FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Dean	8.00	-	8.00
Coordinator/Manager	3.00	-	3.00
Clerk	6.75	-	6.75
Family Liaison	1.00	-	1.00
Mail Room Assistant	1.00	-	1.00
Management Total	21.75	-	21.75
Teacher	93.00	4.00	97.00
Teacher Bilingual	7.00	-	7.00
Teacher-Art/Music/Health & PhysEd	25.67	1.00	26.67
Guidance Counselor	8.00	1.00	9.00
Library Media	3.00	-	3.00
Technical Assistant	2.00	-	2.00
Teacher Technology	1.00	-	1.00
CRLS Childcare Center Staff (Childcare Revolving Fund)	6.20	-	6.20
Aide	2.00	-	2.00
Student Diversity Programs Specialist	0.83	-	0.83
Instructional Staff-General Education Total	148.70	6.00	154.70
Special Education - Teacher/Specialist	31.90	6.00	37.90
Lead Behavior Specialist	1.00	-	1.00
Special Education-Adjust Counsel/Psychologist/Social Worker	8.00	-	8.00
Special Education-Aide	16.00	1.00	17.00
Technical Assistant	1.00	-	1.00
Instructional Staff-Special Education Total	57.90	7.00	64.90
Technology Assistant	3.00	-	3.00
Cafeteria (incl. Food Services Revolving Fund)	12.29	-	12.29
Custodians	17.00	-	17.00
Other Total	32.29	-	32.29
CRLS Total FTE	260.64	13.00	273.64

RSTA-Rindge School of Technical Arts (Department 873)
School Staff (All Funds)

Job Title	FY17	FY18 Total	FY18
	Adjusted	Changes	Proposed
	FTE	FTE	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
RSTA Total FTE	29.00	-	29.00

HSEP-High School Extension Program (Department 836)
School Staff (All Funds)

Job Title	FY17 Adjusted FTE	FY18 Total Changes FTE	FY18 Proposed 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	-	0.67
Guidance Counselor	1.00	-	1.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	7.67	-	7.67
Special Education-Teacher/Specialist	0.80	-	0.80
Special Education-Adjust Counsel/Psychologist/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
HSEP Total FTE	12.47	-	12.47

Departments

This page is intentionally blank.

**Office of Student Services (Department 852)
Staff (All Funds)**

Job Title	FY17	FY18	FY18
	Adjusted	Changes	Proposed
	FTE	FTE	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	1.70	-	1.70
AdjustmentCouns/BehaviorSpecia	1.00	-	1.00
Inclusion Instructional Specia	4.00	-	4.00
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 Terapist Lead	0.50	-	0.50
Psychologist	3.40	-	3.40
Psychologist Pre-School	2.00	-	2.00
Social Worker-Structuted Acade	1.00	-	1.00
Tch-in-Charge Psychologist 504	1.00	-	1.00
Tch-in-Charge School Entry	1.00	-	1.00
Teacher	6.00	-	6.00
Teacher Assistive Technol(11M)	1.00	-	1.00
Teacher Assistive Technology	1.00	-	1.00
Teacher Autism Specialist (11M)	1.00	-	1.00
Special Education-Aide	1.00	-	1.00
Instructional Staff-Special Education Total	28.60	-	28.60
OSS Total FTE	40.97	-	40.97

**Curriculum & Instructional Support
Staff (All Funds)**

Job Title	FY17	FY18	FY18
	Adjusted	Total	Proposed
	FTE	Changes	FTE
Coordinator of ELLS	1.00	-	1.00
Instructional Support Coach	1.00	-1.00	0.00
Tch-Charge ESL Support	1.00	-	1.00
Tch-in-Charge Bilingual	1.00	-	1.00
Clerk	1.00	-	1.00
Bilingual Liaison Coord 10M/40	3.00	-	3.00
Language Assessment Specialist	0.75	-	0.75
English Language Learner Programs Total	8.75	-1.00	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
Data and Grant Projects Specialist (21st Century Grant)	0.60	-	0.60
Lead Teacher SEL	1.00	-	1.00
OST Assistant Manager	0.70	-	0.70
Deputy Supt for Teaching and Learning Total	5.05	-	5.05
Assistant Superintendent	1.00	-	1.00
Secretary	0.50	-	0.50
Program Development/Grants Spe	1.00	-	1.00
Program Manager Teacher Development (Tch Quality/Title IIA Grant)	1.00	-	1.00
Research and Evaluation Analyst	1.00	-	1.00
Curriculum & Instruction Total	4.50	1.00	4.50
Assistant Superintendent	1.00	-	1.00
Teacher	0.00	1.00	1.00
Secretary	0.50	-	0.50
Office of Elementary Ed Total	1.50	1.00	2.50
Director Athletics	1.00	-	1.00
Lead Teacher/Physical Education	0.60	-	0.60
Teacher Athletic Trainer	2.00	-	2.00
Athletics Total	3.60	-	3.60
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	-	0.50
English Language Arts Total	2.50	-	2.50
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	0.00	1.00	1.00
Clerk	1.00	-	1.00
Aide	2.00	-	2.00
Technical Assistant/Pool Atten	1.00	-	1.00
Health & Physical Education Total	6.40	1.00	7.40
Teacher Home Base	0.80	-	0.80
Aide	1.00	-	1.00
Home Visitor Aide	4.72	-	4.72
Home Based Early Education 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
Libray Media Technician	1.00	-	1.00
Media Arts Manager	1.00	-	1.00
Library Media Services Total	5.00	-	5.00

**Curriculum & Instructional Support
Staff (All Funds)**

Job Title	FY17	FY18	FY18
	Adjusted	Total	Proposed
	FTE	FTE	FTE
Curriculum & Instructional Support (continued)			
Staff (All Funds)			
Coordinator Math	1.00	-	1.00
Instructional Support Coach	1.00	-	1.00
Clerk	0.50	-	0.50
Mathematics Total	2.50	-	2.50
Stress & Violence Coordinator	1.00	-	1.00
Family Support Specialist	0.80	-	0.80
Project Coordinator of CFCE	0.70	-	0.70
Primary Education Total	2.50	-	2.50
Coordinator Science	1.00	-	1.00
InstructionalSupportCoach	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
InstructionalSupportCoach	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
Title I Office Total	2.35	-	2.35
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	3.06	-0.06	3.00
Clerk	1.00	-	1.00
Music Assistant (11M/40Hrs)	1.00	-1.00	0.00
Visual & Performing Arts Total	8.06	-1.06	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	70.23	-0.06	70.17

**Operations
Staff (All Funds)**

Job Title	FY17	FY18	FY18
	Adjusted FTE	Total Changes FTE	Proposed FTE
Director Student Reg & Enrollm Clerk	1.00	-	1.00
Assistant Registrar	1.00	-	1.00
Bilingual Liaison Coord 10M/40	0.00	-	0.00
Family Resource Center Total	3.00	-	3.00
Director of Food Services	1.00	-	1.00
Jr Storekpr-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
Kitchen Manager 11M/40Hrs	1.00	-	1.00
Food Services Total	6.50	-	6.50
Chief Information Officer	1.00	-	1.00
Technology Assistant	2.00	-	2.00
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-ProjectMgr	1.00	-	1.00
Systems/Network Admin	1.00	1.00	2.00
Technical Design&SocMedia Asst	1.00	-	1.00
Web Administrator	1.00	-	1.00
Information, Communication & Technology Services Total	12.00	1.00	13.00
Director of Facilities	1.00	-	1.00
Fiscal Manager	-	0.80	0.80
Carpenter Senior 4	2.00	-	2.00
Clerk	2.00	-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
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
Senior Storekeeper	1.00	-	1.00
Project Manager Bldg Automatio	1.00	-	1.00
Project Manager Sustainable Pr	1.00	-	1.00
Plant Operations and Maintenance Total	20.00	-0.20	19.80

**Operations
Staff (All Funds)**

Job Title	FY17 Adjusted FTE	FY18 Total Changes FTE	FY18 Proposed FTE
Operations (continued) Staff (All Funds)			
Director Safety and Security	1.00	-	1.00
Clerk	1.00	-	1.00
Safety Specialist 10 Months	3.00	-	3.00
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 Manager	0.00	0.20	0.20
Transportation Assistant	0.50	-	0.50
Bus Driver-1	1.00	-	1.00
Transportation Supervisor	1.00	-	1.00
Transportation Total	2.50	0.20	2.70
Operations Total FTE	55.00	1.00	56.00

**Administration
Staff (All Funds)**

Job Title	FY17 Adjusted FTE	FY18 Total Changes FTE	FY18 Proposed FTE
Superintendent	1.00	-	1.00
Chief Planning Officer 12M/20H	0.50	-	0.50
Administrative Ass't/Supt Offi	1.00	-	1.00
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 Development	0.00	1.00	1.00
Human Resources Total	8.00	1.00	9.00
AffirmativeAction/RecruitSpeci	1.00	-1.00	-
Affirmative Action/RecruitSpeci Total	1.00	-1.00	0.00
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	2.50	-	2.50
Payroll Systems Support Specia	2.00	-	2.00
Payroll Total	5.50	-	5.50
Manager of Purchasing & AP	1.00	-	1.00
Clerk	1.00	-	1.00
Clerk	3.00	-	3.00
AP Coordinator/Buyer	1.00	-	1.00
Purchasing/Accounts Payable Total	6.00	-	6.00
Communications Manager	0.80	-	0.80
Welcoming Schools Coordinator	0.50	-	0.50
Family Engagement Total	1.30	-	1.30

**Administration
Staff (All Funds)**

Job Title	FY17 Adjusted FTE	FY18 Total Changes FTE	FY18 Proposed FTE
Administration (continued) Staff (All Funds)			
School Committee Secretary	1.00	-	1.00
Secretary to Sr Admin (Non-C)	1.00	-	1.00
School Committee Member	0.00	-	0.00
Instructional Staff-General Education Total	2.00	-	2.00
Clerk	1.00	-	1.00
Systemwide Accounts Total	1.00	-	1.00
Administration Total FTE	38.80	-	38.80

APPENDIX

**Cambridge School Committee
FY 2018 Budget Planning Calendar**

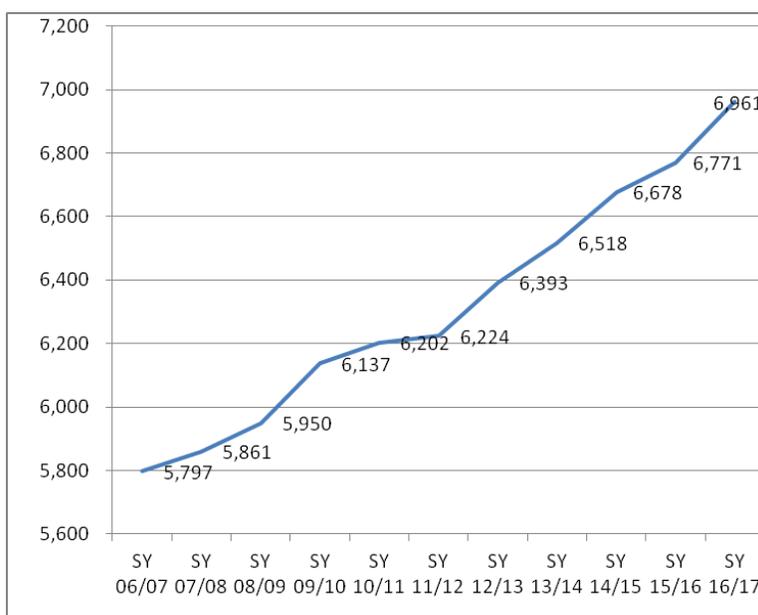
Updated: March 7, 2018

DATE	DESCRIPTION
Nov. 1 2016 (Regular Meeting Date)	Roundtable: Technology Replacement Cycle
Nov 15, 2016 (Regular Meeting Date)	Public Hearing On Budget Priorities
Dec 6, 2016 (Regular Meeting Date)	Business Meeting: FY 2018 School Committee Budget Guidelines & Budget Planning Calendar Roundtable: World Language
Dec 13, 2016	Roundtable: CRLS staffing
January 3, 2017 (Regular Meeting Date)	Roundtable: Office of Student Services <i>(Scheduled immediately following business meeting.)</i>
January 11, 2017	Public Hearing on Budget Priorities: For Educators Budget Retreat: Budget Projections
January 17, 2017 (Regular Meeting Date)	Public Hearing On Budget Priorities
January 31 2017	Budget Retreat: Update on Budget Development
February 7, 2017 (Regular Meeting Date)	Budget Retreat : Update on Budget Development <i>(Scheduled immediately following business meeting.)</i>
March 14, 2017	Special Meeting: Superintendent's presentation of the FY 2018 Proposed Budget to the School Committee
March 16, 2017 (Thursday)	Budget Workshop: Review of the FY 2018 Proposed Budget
March 21, 2017 (Regular Meeting Date)	Public Hearing on the FY 2018 Proposed Budget Budget Workshop: Review of the FY 2018 Proposed Budget <i>(Scheduled immediately following business meeting)</i>
March 28, 2017 (If Necessary)	Budget Workshop: Review and discussion of the FY 2018 Proposed Budget
April 4, 2017 (Regular Meeting Date)	School Committee Vote to Adopt: FY 2018 Budget
Late April 2017	Transmittal of Cambridge Public Schools FY 2018 Adopted Budget to City Manager with supporting documents
May 9, 2017	City Council Hearing: Cambridge Public Schools FY 2018 Adopted Budget
May 2017	City Council vote of adoption of the FY 2018 City of Cambridge Budget , including the School Department Budget

STUDENT ENROLLMENT

Enrollment in the Cambridge Public Schools has increased steadily during past 10 years: almost 1,200 more students are enrolled in our schools in the current year than in the 2006/07 school year (SY). The October 1st official enrollment for the current school year (SY 2016/17) is 6,961 students, an increase of 190 students (2.8%) as compared to the SY 2015/16 enrollment of 6,771. The projected enrollment for SY 2017/18 is 7,084, an increase of 123 students (1.8%).

Ten Year Growth in CPS Student Enrollment
SY 2006/07 to SY 2016/17

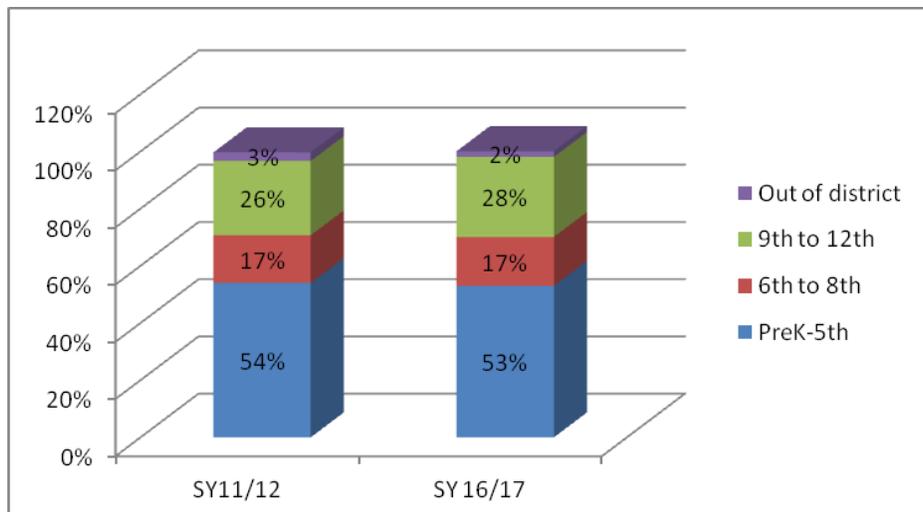


Slightly more than half (53%) of the district’s students are enrolled in grades pre-kindergarten through fifth grade, 17% are in grades 6th to 8th, and 28% are in high school. On average, about 2% of the district’s students attend out-of-district schools each year (students with disabilities whose needs 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 2011/12 and SY 2016/17. 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 10% and 3% respectively. Projected enrollment for SY 2017/18 indicates that the high school enrollment will increase at a slower pace next year, due primarily to a smaller rising eighth grade cohort. However, in the following year (SY 2018/19), current projections indicate increases similar to the district's experience during the past five years. The table and graph below show historical data and projected trends in enrollment.

**Historical and Projected District Enrollment
School Year 2012/13 to 2021/22**

School Year	PreK-5th	6th to 8th	9th to 12th	Out of district	Total	Change from Prior Year	% Chg
SY 12/13	3,424	1,114	1,684	171	6,393	169	2.7%
SY 13/14	3,444	1,176	1,739	159	6,518	125	2.0%
SY 14/15	3,590	1,113	1,834	139	6,678	160	2.5%
SY 15/16	3,623	1,120	1,864	164	6,771	93	1.4%
SY 16/17	3,685	1,153	1,956	167	6,961	190	2.8%
PROJECTED							
SY 17/18	3,777	1,163	1,969	175	7,084	123	1.8%
SY 18/19	3,807	1,185	2,030	175	7,198	114	1.5%
SY 19/20	3,860	1,191	2,063	175	7,289	91	1.3%
SY 20/21	3,885	1,276	2,031	175	7,367	78	1.1%
SY 21/22	3,928	1,263	2,121	175	7,487	120	1.6%

**Comparison of Percent Enrollment by Grade Span
School Year 2011/12 and SY 2016/17**



STUDENT DEMOGRAPHICS

The Cambridge Public Schools serve a diverse population of students. 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.

Select Student Demographic Information

Based on Cambridge Public Schools October 1st Official Data

Category	SY 12/13	SY 13/14	SY 14/15	SY 15/16	SY 16/17
Free/Reduced Lunch	44%	45%	46%	47%	45%
Economically Disadvantaged*			27.7%	27.7%	28.4%
Students with Disabilities	21%	21%	20%	22%	22%
English Language Learners	6%	5%	8%	8%	8%
White	39%	38%	39%	40%	40%
African American	30%	29%	28%	27%	26%
Asian	12%	12%	12%	12%	12%
Hispanic	12%	12%	13%	13%	14%
Multi-race/Non-Hispanic	5%	6%	6%	7%	8%

*DESE Data

SY 2016/17

Select Student Demographic Information by Grade Span

Based on Cambridge Public Schools October 1st Official Data

Grade Span	Students with Disabilities	English Language Learners	Free/Reduced Lunch
Elementary (PK-5)	20%	11%	44%
Middle (6-8)	26%	4%	52%
High School	16%	6%	47%

CLASS SIZE

The average class size in grades kindergarten through eighth grade remains favorable. The charts below shows the average class sizes projected for SY 2017/18.

Projected SY 2017/18 Average Class Size by Grade

1 st Grade	2 nd Grade	3 rd Grade	4 th Grade	5 th Grade	6 th Grade	7 th Grade	8 th Grade
18	19	17	18	18	19	21	20

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

Elementary and Upper School Average Class Size

Average K-8 Class Size	Current SY 16/17	Projected SY 17/18	Average Montessori Class Size	Current SY 16/17	Projected SY 17/18
Kindergarten	18	19	Children's House	24	24
Gr. 1 - 5	18	18	Lower Elementary	22	23
Gr. 6 - 8	21	21	Upper Elementary	17	18

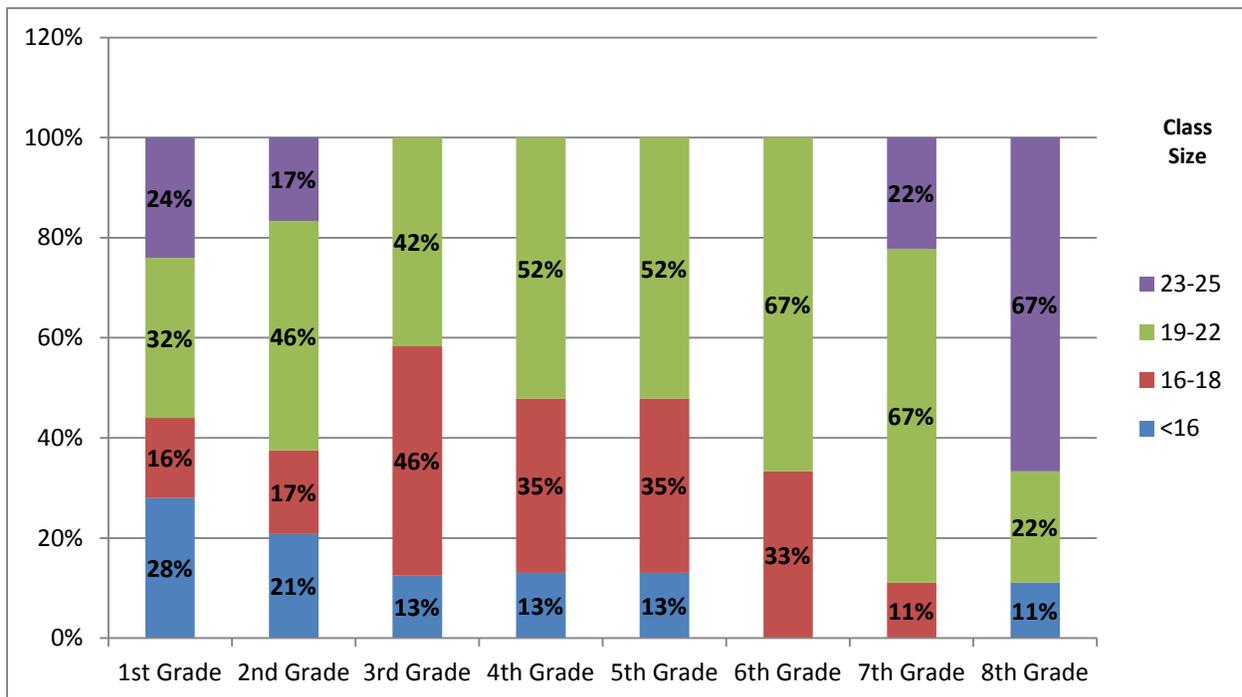
Note: Does not include Sheltered English Immersion classrooms or self-contained special education classrooms.

Projected SY 2017/18 Number of Classrooms by Class Size 1st to 8th Grade

Class Size	1 st Grade	2 nd Grade	3 rd Grade	4 th Grade	5 th Grade	6 th Grade	7 th Grade	8 th Grade
<16	7	5	3	3	3	0	0	2
16-18	4	4	11	8	8	6	2	0
19-22	8	11	10	12	12	12	12	4
23-25	6	4	0	0	0	0	4	12
# of Classrooms	25	24	24	23	23	18	18	18

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

Percentage of Classrooms by Class Size-1st to 8th Grade



The chart below provides a six year history of class size at the district’s comprehensive high school (CRLS) by major subject area. The appendix contains additional charts which provide information about class size and course enrollment at CRLS by curriculum area and by department. **Additional tables on class sizes and distribution at CRLS are shown on pages that follow.**

High School Average Class Size by Subject Area

School Year	English	History	Math	Science	World Language
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 or the High School Extension Program classes.

CHARTER SCHOOL ENROLLMENT

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 2012/13 to SY 2016/17

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

	SY 12/13 Q4 Final	SY 13/14 Q4 Final	SY 14/15 Q4 Final	SY 15/16 Q4 Final	SY 16/17 Q2 Estimate
Student FTE	401	406	457	483	475
Total Tuition	\$ 9,923,179	\$ 10,335,314	\$ 11,573,853	\$ 11,832,807	\$ 12,928,931
State Reimb.	\$ (1,362,158)	\$ (1,552,311)	\$ (1,509,746)	\$ (627,041)	\$ (1,430,863)
Net District Cost	\$ 8,561,021	\$ 8,783,003	\$ 10,064,107	\$ 11,205,766	\$ 11,498,068
Avg. Student Tuition	\$24,771	\$25,456	\$25,304	\$24,468	\$26,280

**DISTRIBUTION OF CLASS SIZES
CAMBRIDGE RINDGE AND LATIN SY16-17**

Class Size	English		History		Mathematics		Science		World Languages		Total	
	#	%	#	%	#	%	#	%	#	%	#	%
Below 11	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%
(SY 2014-2015)	7	7%	4	4%	0	0%	6	6%	4	6%	21	5%
11 to 19	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%
(SY 2014-2015)	36	38%	29	30%	45	44%	51	52%	28	43%	189	42%
20 to 24	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%
(SY 2014-2015)	51	54%	63	66%	57	56%	41	42%	33	51%	245	54%
25 to 30	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%
(SY 2014-2015)	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Total	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%
(SY 2014-2015)	94	100%	96	100%	102	100%	98	100%	65	100%	455	100%

AVERAGE CLASS SIZE

School Year	English	History	Mathematics	Science	World Languages	Total
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
2010-2011	18.5	19.9	17.0	16.3	14.0	17.1

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 20. In all other subjects, 30.

**CLASS SIZE BY CURRICULUM
CAMBRIDGE RINDGE AND LATIN SY16-17**

Subject	Total Enrollment	# Sections	Avg. Class Size	# of Classes							
				Below 11		11-19		20-24		25-30	
				#	%	#	%	#	%	#	%
ENGLISH											
College Prep	782	42	18.6	3	3%	17	17%	22	22%	0	0%
(SY 2015-2016)	623	32	19.5	1	1%	14	16%	17	19%	0	0%
(SY 2014-2015)	749	43	17.4	4	4%	21	22%	18	19%	0	0%
Hon./AP	1247	57	21.9	1	1%	8	8%	48	48%	0	0%
(SY 2015-2016)	1201	58	20.7	1	1%	19	21%	38	42%	0	0%
(SY 2014-2015)	1006	51	19.7	3	3%	15	16%	33	35%	0	0%
HISTORY											
College Prep	841	42	20.0	1	1%	12	12%	29	29%	0	0%
(SY 2015-2016)	869	43	20.2	1	1%	13	14%	29	31%	0	0%
(SY 2014-2015)	869	45	19.3	3	3%	14	15%	28	29%	0	0%
Hon./AP	1265	59	21.4	1	1%	14	14%	44	44%	0	0%
(SY 2015-2016)	1095	51	21.5	0	0%	11	12%	40	43%	0	0%
(SY 2014-2015)	1049	51	20.6	1	1%	15	16%	35	36%	0	0%
MATH											
College Prep	754	40	18.9	0	0%	24	23%	16	15%	0	0%
(SY 2015-2016)	740	37	20.0	1	1%	16	15%	19	18%	1	1%
(SY 2014-2015)	737	40	18.4	0	0%	21	21%	19	19%	0	0%
Hon./AP	1461	65	22.5	0	0%	3	3%	62	59%	0	0%
(SY 2015-2016)	1385	68	20.4	0	0%	27	26%	40	38%	1	1%
(SY 2014-2015)	1248	62	20.1	0	0%	24	24%	38	37%	0	0%
SCIENCE											
College Prep	1091	60	18.2	2	2%	28	28%	30	30%	0	0%
(SY 2015-2016)	1035	59	17.5	4	4%	30	29%	25	25%	0	0%
(SY 2014-2015)	1026	60	17.1	5	5%	36	37%	19	19%	0	0%
Hon./AP	723	39	18.5	1	1%	18	18%	20	20%	0	0%
(SY 2015-2016)	777	43	18.1	0	0%	25	25%	18	18%	0	0%
(SY 2014-2015)	690	38	18.2	1	1%	15	15%	22	22%	0	0%
WORLD LANGUAGES											
College Prep	561	31	18.1	1	1%	15	21%	15	21%	0	0%
(SY 2015-2016)	572	32	17.9	1	1%	18	25%	13	18%	0	0%
(SY 2014-2015)	479	26	18.4	2	3%	9	14%	15	23%	0	0%
Hon./AP	743	41	18.1	3	4%	18	25%	20	28%	0	0%
(SY 2015-2016)	671	39	17.2	5	7%	19	27%	14	20%	1	1%
(SY 2014-2015)	687	39	17.6	2	3%	19	29%	18	28%	0	0%

Hon. = Honors
AP = Advanced Placement

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

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

ENROLLMENT HISTORY AND PROJECTIONS

<i>Births 5-yrs previous</i>																Incr/(Decr)		
Year	Pre-K	M3	JK/K	1	2	3	4	5	6	7	8	9	10	11	12	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	491	511	490	462	271	6961	190

	(PK)		(K)	(K-1)	(1-2)	(2-3)	(3-4)	(4-5)	(5-6)	(6-7)	(7-8)	(8-9)	(9-10)	(10-11)	(11-12)			
5 Year AVG Survival Rate	1.000	1.000	*	0.580	0.957	0.951	0.954	0.963	0.905	0.979	0.996	1.352	1.040	0.998	0.976			

Enrollment Projections SY 2017/18 to SY 21/22

<i>1234</i>	2017-18	157	39	993	543	522	522	462	470	348	388	394	468	512	510	477	279	7084	123
<i>1265</i>	2018-19	157	40	1006	576	520	496	498	445	425	341	387	533	487	511	498	279	7198	114
<i>1246</i>	2019-20	157	40	1011	584	551	494	473	480	403	416	339	522	554	486	499	279	7289	91
<i>1238</i>	2020-21	157	40	1022	587	559	524	471	456	434	394	415	459	543	553	474	279	7367	78
	2021-22	157	40	1022	593	562	531	500	454	413	425	393	561	477	542	540	279	7487	120

Enrollment Report

OFFICIAL DATA October 3, 2016

School	Enrollment	OSS	SES Free	SES Pd	ELL	White	African Amer.	Asian	Native Amer.	Haw/Pac. Islander	Multi-Race Non-Hisp	Hispanic any race	Female	Male
<i>Amigos School</i>	292	31 11%	94 32%	198 68%	17 6%	117 40%	14 5%	12 4%	0 0%	0 0%	23 8%	126 43%	154 53%	138 47%
<i>Baldwin School</i>	356	76 21%	123 35%	233 65%	16 4%	173 49%	62 17%	34 10%	1 0%	0 0%	40 11%	46 13%	182 51%	174 49%
<i>Cambridgeport School</i>	311	48 15%	127 41%	184 59%	16 5%	168 54%	62 20%	25 8%	0 0%	0 0%	25 8%	31 10%	140 45%	171 55%
<i>Fletcher/Maynard Academy</i>	260	71 27%	172 66%	88 34%	29 11%	53 20%	129 50%	23 9%	1 0%	0 0%	14 5%	40 15%	126 48%	134 52%
<i>Graham & Parks School</i>	392	71 18%	175 45%	217 55%	143 36%	193 49%	74 19%	82 21%	0 0%	0 0%	20 5%	23 6%	192 49%	200 51%
<i>Haggerty School</i>	253	46 18%	92 36%	161 64%	19 8%	117 46%	57 23%	34 13%	0 0%	0 0%	29 11%	16 6%	127 50%	126 50%
<i>Kennedy-Longfellow School</i>	266	38 14%	154 58%	112 42%	68 26%	99 37%	49 18%	53 20%	0 0%	0 0%	18 7%	47 18%	127 48%	139 52%
<i>King Open School</i>	325	86 26%	146 45%	179 55%	19 6%	149 46%	59 18%	29 9%	1 0%	0 0%	33 10%	54 17%	154 47%	171 53%
<i>King School</i>	317	48 15%	135 43%	182 57%	21 7%	87 27%	83 26%	71 22%	0 0%	0 0%	55 17%	21 7%	157 50%	160 50%
<i>Morse School</i>	306	86 28%	137 45%	169 55%	21 7%	127 42%	71 23%	40 13%	2 1%	1 0%	32 10%	33 11%	144 47%	162 53%
<i>Peabody School</i>	316	70 22%	122 39%	194 61%	13 4%	155 49%	77 24%	39 12%	0 0%	0 0%	24 8%	21 7%	165 52%	151 48%
<i>Tobin School</i>	291	47 16%	110 38%	181 62%	8 3%	112 38%	73 25%	44 15%	2 1%	0 0%	28 10%	32 11%	143 49%	148 51%
Total:	3685	718 19%	1587 43%	2098 57%	390 11%	1550 42%	810 22%	486 13%	7 0%	1 0%	341 9%	490 13%	1811 49%	1874 51%
<i>Amigos 6-8</i>	87	14 16%	23 26%	64 74%	5 6%	31 36%	5 6%	1 1%	0 0%	0 0%	12 14%	38 44%	57 66%	30 34%
<i>Camb St Upper Campus</i>	261	73 28%	145 56%	116 44%	9 3%	92 35%	79 30%	25 10%	3 1%	1 0%	15 6%	46 18%	131 50%	130 50%
<i>Putnam Ave Upper Campus</i>	262	68 26%	170 65%	92 35%	3 1%	67 26%	94 36%	28 11%	1 0%	3 1%	23 9%	46 18%	137 52%	125 48%
<i>Rindge Ave Upper Campus</i>	275	73 27%	125 45%	150 55%	4 1%	110 40%	85 31%	27 10%	2 1%	1 0%	21 8%	29 11%	130 47%	145 53%
<i>Vassal Lane Upper Campus</i>	268	64 24%	126 47%	142 53%	24 9%	118 44%	70 26%	38 14%	2 1%	1 0%	21 8%	18 7%	138 51%	130 49%
Total:	1153	292 25%	589 51%	564 49%	45 4%	418 36%	333 29%	119 10%	8 1%	6 1%	92 8%	177 15%	593 51%	560 49%
<i>CRLS</i>	1956	325 17%	889 45%	1067 55%	105 5%	761 39%	592 30%	232 12%	11 1%	4 0%	92 5%	264 13%	942 48%	1014 52%
Total:	1956	325 17%	889 45%	1067 55%	105 5%	761 39%	592 30%	232 12%	11 1%	4 0%	92 5%	264 13%	942 48%	1014 52%
<i>C</i>	480	83 17%	215 45%	265 55%	26 5%	188 39%	138 29%	55 11%	1 0%	1 0%	23 5%	74 15%	233 49%	247 51%
<i>R</i>	473	72 15%	195 41%	278 59%	22 5%	201 42%	134 28%	52 11%	5 1%	0 0%	22 5%	59 12%	230 49%	243 51%
<i>L</i>	471	76 16%	227 48%	244 52%	23 5%	180 38%	147 31%	61 13%	3 1%	0 0%	16 3%	64 14%	228 48%	243 52%
<i>S</i>	475	84 18%	212 45%	263 55%	34 7%	179 38%	145 31%	60 13%	2 0%	3 1%	30 6%	56 12%	227 48%	248 52%
<i>E</i>	57	10 18%	40 70%	17 30%	0 0%	13 23%	28 49%	4 7%	0 0%	0 0%	1 2%	11 19%	24 42%	33 58%
<i>OSE Tuitioned</i>	167	167 100%	91 54%	76 46%	3 2%	69 41%	52 31%	13 8%	0 0%	1 1%	10 6%	22 13%	49 29%	118 71%
Total:	167	167 100%	91 54%	76 46%	3 2%	69 41%	52 31%	13 8%	0 0%	1 1%	10 6%	22 13%	49 29%	118 71%
<i>Active - CPS reports</i>	167	167 100%	91 54%	76 46%	3 2%	69 41%	52 31%	13 8%	0 0%	0 0%	10 6%	22 13%	49 29%	118 71%
<i>Share - othr dist rpts</i>	2	2 100%	0 0%	2 100%	0 0%	1 50%	1 50%	0 0%	0 0%	0 0%	0 0%	0 0%	1 50%	1 50%
<i>Fiscal - othr dist rpts</i>	5	5 100%	4 80%	1 20%	0 0%	1 20%	3 60%	0 0%	0 0%	0 0%	1 20%	0 0%	0 0%	5 100%
District Wide Total:	6961	1502 22%	3156 45%	3805 55%	543 8%	2798 40%	1787 26%	850 12%	26 0%	12 0%	535 8%	953 14%	3395 49%	3566 51%

**PROJECTED SY 2017-18 Enrollment
by School and Grade**

School	SPED Self-																	SY17/18	SY16/17	Diff.	
	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	43	44	44	41	38									290	292	(2)
Baldwin	7	26			100	55	49	55	38	41									371	356	15
Cambridgeport	0	27			78	49	43	44	42	41									324	311	13
Fletcher-Maynard Acad.	20	31			65	30	34	26	32	30									268	247	21
Fletcher-Maynard Acad. SEI	0	0			0	0	0	0	0	0									-	13	(13)
School Total																			268	260	8
Graham & Parks	8	13			59	44	44	42	38	43									291	278	13
G & P SEI	0	0			18	14	11	20	22	26									111	114	(3)
School Total																			402	392	10
Haggerty	0	0			76	45	38	36	33	31									259	253	6
Kennedy/Longfellow	0	0			65	26	29	33	27	32									212	221	(9)
Kennedy/Longfellow SEI	0	0			32	21	13	17	0	0									83	45	38
School Total																			295	266	29
King	0	0			59	29	30	29	26	29									202	195	7
King Mandarin					39	16	21	15	16	11									118	122	(4)
School Total																			320	317	3
King Open	11	6			70	38	32	39	38	34									268	268	0
King Open Ola'	0	0			18	9	11	9	6	7									60	57	3
School Total																			328	325	3
Morse	23	23			74	39	41	35	34	37									306	306	0
Peabody	0	18			79	45	45	42	43	41									313	316	(3)
Tobin Montessori	0	13	39	41	40	40	37	36	26	29									301	291	10
Elem Sub-Total	69	157	39	41	952	543	522	522	462	470								3,777	3,685	92	
Amigos	0										31	33	26						90	87	3
Cambridge St Upper School	8										83	84	90						265	261	4
Putnam Ave Upper School	12										79	83	90						264	262	2
Rindge Ave Upper School	6										85	96	95						282	275	7
Vassal Lane Upper School	7										68	83	81						239	245	(6)
Vassal Lane Upper School SEI	0										2	9	12						23	23	0
School Total																			262	268	(6)
Upper Sub-Total	33										348	388	394						1,163	1,153	10
CRLS	2												464	499	496	456			1,917	1,899	18
High School Extension Prog.													4	13	14	21			52	57	(5)
Secondary Subtotal	2												468	512	510	477			1,969	1,956	13
Spec Ed Tuition-Out																	175		175	167	8
Total Projected Enrollment	104	157	39	41	952	543	522	522	462	470	348	388	394	468	512	510	477	175	7,084	6,961	123

FY 2018 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	GenEd		4				2	2	2	2	2				14
Baldwin	GenEd		5				3	2	3	2	2				17
Baldwin	SPED ¹	2								2					4
Cambridgeport	GenEd		4				2	2	2	2	2				14
Cambridgeport	SPED ¹	3													3
Fletcher/Maynard	GenEd	1	4				2	2	2	2	2				15
Fletcher/Maynard	SPED ¹	2	1				1	1	1	1	1				8
Graham & Parks	GenEd		3				2	2	2	2	2				13
Graham & Parks	SPED ¹	1								1	1				3
Graham & Parks	SEI ²		1				1	1	1	2	2				8
Haggerty	GenEd		4				2	2	2	2	2				14
Kennedy/Longfellow	GenEd		4				2	2	2	2	2				14
Kennedy/Longfellow	SEI ²		2				1	1	1						5
King Open	GenEd		4				2	2	2	2	2				14
King Open /OLA	GenEd		1				1	1	1	1	1				6
King Open	SPED ¹	1	1					1		1					4
King	GenEd		3				2	2	2	2	2				13
King Chinese Immersion	GenEd		2				1	1	1	0.5	0.5				6
Morse	GenEd		4				2	2	2	2	2				14
Morse	SPED ¹	3	1					1		1	1				7
Peabody	GenEd		4				2	2	2	2	2				14
Peabody	SPED ¹	2													2
Tobin Montessori	GenEd			5	5	3									13
Tobin	SPED ¹	1													1
Elementary Education Total		16	52	5	5	3	28	29	28	31.5	28.5				226
Amigos												2	2	2	6
Cambridge Street Upper	GenEd											4	4	4	12
CSUS Special Education*	SPED ¹												2		2
Putnam Ave Upper	GenEd											4	4	4	12
PAUS Special Education*	SPED ¹												2		2
Rindge Ave Upper	GenEd											4	4	4	12
RAUS Special Education*	SPED ¹												2		2
Vassal Lane Upper	GenEd											4	4	4	12
VLUS Special Education*	SPED ¹											1		2	3
VLUS Sheltered English Immer	SEI ²											1	1	1	3
Upper Schools Total												20	25	21	66
Total		16	52	5	5	3	28	29	28	31.5	28.5	20	25	21	292

¹ Special Education Substantially Separate Classrooms may be multi-graded.

FY 2018 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														-
Fletcher/Maynard	2									1				3
Fletcher/Maynard SEI		(1)												(1)
Graham & Parks														-
Graham & Parks SEI								(1)		1				-
Haggerty							(1)							(1)
Kennedy/Longfellow	(2)									1				(1)
Kennedy/Longfellow SEI		1						1						2
King Open														-
King Open OLA														-
King/King Chinese														-
Morse														-
Peabody														-
Tobin Montessori														-
TBD - new K classrooms*		2												2
Cambridge Street Upper														-
Putnam Ave Upper														-
Rindge Ave Upper														-
Vassal Lane Upper														-
Vassal Lane Upper SEI														-
TOTAL INCREASE / DECREASE	-	2	-	-	-	-	(2)	1	-	3	-	1	-	5

*Two new Kindergarten classrooms are pending specific school assignment.

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

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

Category	General Fund	Grant Fund	Total
FY16			
Professional Development Leadership		208,961	208,961
Teacher/Instructional Staff-Professional Days *	750,389		750,389
Substitutes for Instructional Staff at Prof Dev	95,961	33,234	129,195
Instructional Coaches	3,774,747	591,093	4,365,840
Workshop Stipends	196,157	20,918	217,075
Conference and Training	172,785	40,624	213,409
Other Expenses	299,428	147,124	446,552
Total	5,289,467	1,041,955	6,331,422
FY15			
Professional Development Leadership		204,106	204,106
Teacher/Instructional Staff-Professional Days *	693,898		693,898
Substitutes for Instructional Staff at Prof Dev	104,028	25,998	130,026
Instructional Coaches	4,221,267	683,083	4,904,350
Workshop Stipends	175,014	41,279	216,293
Conference and Training	212,323	14,679	227,001
Other Expenses	349,615	56,169	405,784
Total	5,756,144	1,025,314	6,781,458
FY14			
Professional Development Leadership		350,814	350,814
Teacher/Instructional Staff-Professional Days *	659,181		659,181
Substitutes for Instructional Staff at Prof Dev	97,460	75,050	172,510
Instructional Coaches	3,261,841	283,334	3,545,175
Workshop Stipends	236,155	35,495	271,650
Conference and Training	220,463	40,597	261,060
Other Expenses	409,436	4,545	413,981
Total	4,884,536	789,835	5,674,371

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

PER PUPIL EXPENDITURES AS CALCULATED BY THE STATE

FY15 Per Pupil Expenditure: \$27,569

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

FY15 Expenditures in DESE formula:

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

Total: \$194.3M

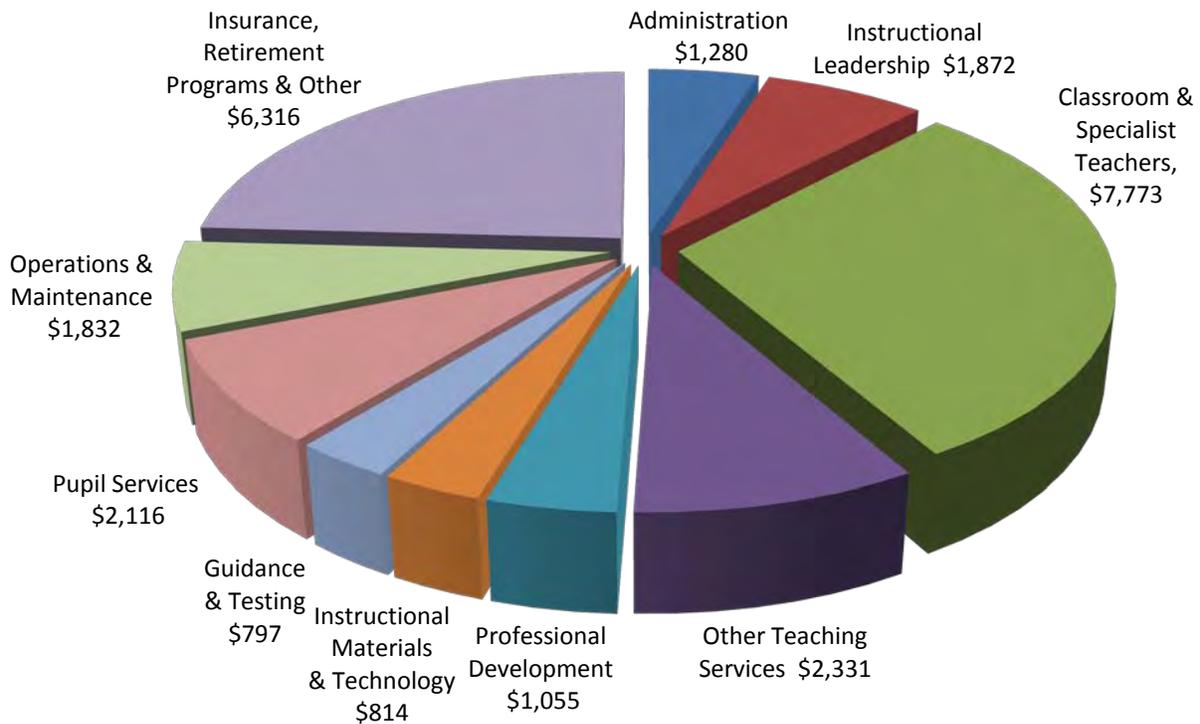
FY15 Students Factored into Formula:

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

Total: 7,049 Students

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

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



Historical Trend in Per Pupil Expenditures

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

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

SCHOOL-BASED DISCRETIONARY BUDGET I: FY 2018 GENERAL ALLOCATION

(For Instructional Materials, Supplies and Services)

Elementary Schools	FY 2018	FY17	Base	Special	\$90 Per	\$90 Per	\$50 Per	\$50 Per	FY 2018 Total	Per	Inc/(Dec)
	Projected			Program							
Enrollmnt	Allocation	Alloc	Allocation	Pupil	F/R Pupil	ELL Pupil	OSS Pupil	Allocation	Pupil	2017	
Amigos	380	68,291	12,250	10,000	34,200	9,918	950	2,090	69,408	183	1,117
Baldwin	371	59,985	10,500		33,390	12,688	1,113	3,525	61,216	165	1,231
Cambridgeport	324	53,944	10,500		29,160	12,247	810	2,754	55,471	171	1,527
Fletcher/Maynard	268	59,380	10,500	3,000	24,120	16,160	1,608	3,484	58,872	220	(508)
Graham & Parks	402	69,899	10,500	3,000	36,180	15,919	7,035	4,020	76,654	191	6,755
Haggerty	259	46,134	10,500		23,310	8,159	907	2,720	45,595	176	(540)
Kennedy/Longfellow	295	53,110	10,500		26,550	14,868	2,803	2,508	57,228	194	4,118
King	320	63,482	10,500	5,000	28,800	13,248	1,920	2,560	62,028	194	(1,454)
King Open	328	62,862	10,500	2,000	29,520	13,579	1,148	3,772	60,519	185	(2,343)
Morse	306	56,777	10,500		27,540	12,944	918	4,131	56,033	183	(744)
Peabody	313	56,851	10,500		28,170	12,677	783	3,287	55,416	177	(1,436)
Tobin	301	58,168	10,500	10,000	27,090	10,836	452	2,559	61,436	204	3,268
Subtotal	3,867	708,883	127,750	33,000	348,030	153,243	20,445	37,408	719,876	186	10,993
Upper Schools											
Cambridge St	265	81,526	17,500	25,000	23,850	14,310	398	3,313	84,370	318	2,844
Putnam Ave	264	83,840	17,500	25,000	23,760	15,682	132	3,564	85,638	324	1,798
Rindge Ave	282	82,997	17,500	25,000	25,380	11,929	282	4,089	84,180	299	1,183
Vassal Lane	262	81,040	17,500	25,000	23,580	10,375	1,310	3,275	81,040	309	0
Subtotal	1,073	329,403	70,000	100,000	96,570	52,295	2,122	14,241	335,227	312	5,824
Secondary Schools											
C.R.L.S.	1917	811,833	544,722		172,530	81,089	5,751	15,336	819,428	427	7,595
RSTA		246,690		246,690					246,690		-
HS Extension	52	91,227	10,500	71,996	4,680	3,557	-	494	91,227	1,754	(0)
Subtotal	1,969	1,149,750	555,222	318,686	177,210	84,646	5,751	15,830	1,157,345	588	7,595
Grand Total	6,909	2,188,036	752,972	451,686	621,810	290,184	28,318	67,478	2,212,448	320	24,412

Abbreviations used Above:

F/R = Eligible for Free and Reduced Federal Lunch

ELL = Students identified as English Language Learners

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

SCHOOL-BASED DISCRETIONARY BUDGET II: FY 2018 SCHOOL IMPROVEMENT PLAN ALLOCATIONS

Elementary Schools	FY 2018	FY 2017	Base Rate	SEI		\$90 Per Pupil	\$130 Per F/R Pupil	\$25 Per ELL Pupil	FY 2018 Total Allocation	Per Pupil	Inc/(Dec) From FY 2017
	Projected Enrollmnt			Allocation	Program Allocation						
Amigos	380	58,340	10,500			34,200	14,326	475	59,501	157	1,161
Baldwin	371	61,506	10,500			33,390	18,327	557	62,774	169	1,268
Cambridgeport	324	56,151	10,500			29,160	17,690	405	57,755	178	1,604
Fletcher-Mayn. Acad.	268	59,307	10,500			24,120	23,343	804	58,767	219	(540)
Graham & Parks	402	81,486	10,500	15,000		36,180	22,994	3,518	88,192	219	6,706
Haggerty	259	46,597	10,500			23,310	11,785	453	46,048	178	(549)
Kennedy-Longfellow	295	60,571	10,500	5,000		26,550	21,476	1,401	64,927	220	4,356
King	320	60,924	10,500			28,800	19,136	960	59,396	186	(1,528)
King Open*	328	67,883	15,750			29,520	19,614	574	65,458	200	(2,425)
Morse	306	57,959	10,500			27,540	18,697	459	57,196	187	(763)
Peabody	313	58,869	10,500			28,170	18,311	391	57,372	183	(1,497)
Tobin	301	51,612	10,500			27,090	15,652	226	53,468	178	1,856
Sub-Total	3,867	721,205	131,250	20,000	-	348,030	221,351	10,223	730,854	189	9,648
Upper Schools											
Cambridge St*	265	53,181	9,000			23,850	20,670	199	53,719	203	538
Putnam Ave*	264	56,041	9,000			23,760	22,651	66	55,477	210	(564)
Rindge Ave *	282	53,038	9,000			25,380	17,230	141	51,751	184	(1,287)
Vassal Lane *	262	58,221	9,000	7,500		23,580	14,986	655	55,721	213	(2,500)
Sub-Total	1,073	220,481	36,000	7,500	-	96,570	75,538	1,061	216,669	202	(3,812)
Secondary Schools											
CRLS (4 Lrng Comm.)	1917	341,446	32,000		25,000	172,530	117,129	2,876	349,534	182	8,088
HS Extension	52	21,828	10,500		1,510	4,680	5,138	-	21,828	420	(0)
Sub-Total	1,969	363,274	42,500	-	26,510	177,210	122,266	2,876	371,362	189	8,088
Grand Total	6,909	1,304,960	209,750	27,500	26,510	621,810	419,155	14,159	1,318,884	191	13,924

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

* Upper Schools base rate allocation reduced by 2,500 for City Sprouts program

Abbreviations used Above:

F/R = Eligible for Free and Reduced Federal Lunch

ELL = Students identified as English Language Learners

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

**SCHOOL-BASED DISCRETIONARY BUDGET III:
FY 2018 PROFESSIONAL DEVELOPMENT PLAN ALLOCATIONS**

	FY 2018 Projected Enrollmnt	FY 2017 Allocation	\$25 Per Pupil	Special Allocation*	FY 2018 Total Allocation	Inc/(Dec) From FY 2017
Elementary Schools						
Amigos	380	9,275	9,500		9,500	225
Baldwin	371	9,050	9,275		9,275	225
Cambridgeport	324	7,825	8,100		8,100	275
Fletcher/Maynard	268	6,775	6,700		6,700	(75)
Graham & Parks	402	8,975	10,050		10,050	1,075
Haggerty	259	6,575	6,475		6,475	(100)
Kennedy/Longfellow	295	6,725	7,375		7,375	650
King	320	8,250	8,000		8,000	(250)
King Open	328	8,600	8,200		8,200	(400)
Morse	306	7,775	7,650		7,650	(125)
Peabody	313	8,075	7,825		7,825	(250)
Tobin	301	26,200	7,525	17,500	25,025	(1,175)
Subtotal	3,867	114,100	96,675	17,500	114,175	75
Upper Schools						
Cambridge St	265	6,175	6,625		6,625	450
Putnam Ave	264	6,325	6,600		6,600	275
Rindge Ave	282	6,850	7,050		7,050	200
Vassal Lane	262	6,550	6,550		6,550	0
Subtotal	1,073	25,900	26,825	0	26,825	925
Secondary Schools						
C.R.L.S.	1917	46,600	47,925		47,925	1,325
RSTA		20,700			20,700	
HS Extension	52	1,500	1,300	200	1,500	0
Subtotal	1,969	68,800	49,225	200	70,125	1,325
Grand Total	6,909	208,800	172,725	17,700	211,125	2,325

*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.

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
SIFE:	Students with Interrupted Formal Education
SPED:	Special Education
SES Free:	Students qualifying for Federal lunch subsidy
SES Paid:	Students <u>not</u> qualifying for Federal lunch subsidy
SIP:	School Improvement Plan
SY:	School Year
UBD:	Understanding by Design
VPA:	Visual and Performing Arts
WIDA:	World Class Instructional Design & Assessment

Photos taken by Bethany Versoy and CPS Staff.

WWW.CPSD.US

