CAMBRIDGE PUBLIC SCHOOLS

EMPOWERING STUDENT EXCELLENCE

FY 2026 Adopted Budget

April 1, 2025

PHOTOS BY BETHANY VERSOY & CPS STAFF

CAMBRIDGE PUBLIC SCHOOLS
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C25-060

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April 1, 2025

ORDERED:
That Superintendent's Recommendation #24-059, Approval of Fiscal Year 2026 Recommended Budget, be approved as follows: that the School Committee receive and approve the FY 2026 General Fund Budget of the Cambridge Public Schools in the following Statutory Categories:

Salaries, Wages & Benefits:	$	234,112,160
Other Ordinary Maintenance:	$	44,513,370
Travel and Training:	$	1,524,470
Extraordinary Expenditures:	$	100,000
Total	$	280,250,000

A true copy:

Attest:

Katherine Christo
Executive Secretary to the Cambridge School Committee

c: Superintendent

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INTRODUCTION & OVERVIEW

March 12, 2025

To the Honorable Members of the Cambridge School Committee:

It is with great pride that we submit this FY 2026 Operating Budget for your consideration. As we have discussed on several occasions starting with the joint round table convened with the Cambridge City Council in October of 2024, we know that the fiscal forecast is evolving in our city. The reality of more conservative fiscal projections along with the planned closure of the Kennedy-Longfellow School has produced a budget development process somewhat different than in recent years. While there may be a greater degree of uncertainty associated with the impending fiscal year due to those two variables, the budget presented to you here should be viewed as a harbinger of hopefulness for what we will accomplish in the 2025-2026 school year, all of which we will undertake with our overarching core values in mind: equitable opportunity, high expectations, and high outcomes for all students.

The enthusiasm of the new school year will be palpable from the first day of the new school year as we open the new Darby Vassall Upper School and Tobin Montessori School in West Cambridge. This new facility housing those two proud schools marks the culmination of an inspiring investment in school infrastructure. In the last decade, the City of Cambridge completed two other entirely locally funded feats of construction through the Cambridge Street Upper/King Open complex and the Putnam Avenue Upper/Dr. Martin Luther King Jr. schools. The Cambridge community at-large should take enormous pride in the undeniable commitment to the children and young adults of this city represented in these investments. That this initiative has coincided with a 25% increase to the total CPS budget over the past five years has left us exceedingly well-positioned to serve students, and the strategies contemplated by this document are intended to do just that.

Given the financial debts attributable to the city's large capital projects (notably including those new CPS school buildings) and the prospect of decreasing commercial property values, it is necessary for the overall FY 2026 budget to grow by a smaller percentage in order to maintain vitally necessary financial flexibility. In line with these constraints, the district's operating budget will increase approximately 4.5% from FY 2025. This increase of $12M primarily includes salary increases negotiated in recent collective bargaining agreements and other contracts.

Our educators and staff continue to be our most important resource and our great source of hope for improving academic outcomes and opportunities for our students. The investments in services and supplies for FY 2026 will come largely from the reallocation of existing funds with the vast majority of budgets remaining level-funded. While some budget provisions will be leveled, our expectations and aspirations will not. The one-year continuation of our District Plan will allow for the prioritization of educator effectiveness through well-executed professional learning and improved supervisory practices. We will also devote significantly increased attention and focus on parent and caregiver engagement as a means to building the type of foundation we know will empower students to succeed. These core

objectives, along with the fostering of more coordinated and robust support for early childhood programming and more strategic utilization of and investment in facilities, have great potential for a year of progress and achievement for the Cambridge Public Schools.

Sincerely,

David Murphy
Interim Superintendent

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EXECUTIVE SUMMARY

Cambridge Public Schools (CPS) is a diverse urban school district that educates approximately 7,000 students in preschool through 12th grade and a post-graduate program. The district's schools include eleven[1] elementary schools, four upper (middle) schools, and one high school. The projected enrollment for SY 2025-26 is 7,224 students.

FY 2026 GENERAL FUND - REVENUE & EXPENDITURE SUMMARY

The General Fund budget is the School Department's annual operating budget. The Adopted General Fund Budget for FY 2026 is **$280,250,000**, an increase of **4.5%** over the FY 2025 Adopted Budget of $268,250,000. Salary and benefit costs for existing staff are the principal drivers of the overall budget increase. In total, the FY 2026 General Fund budget is increased by $12,000,000.

Revenues

Revenue projections are developed in collaboration with the City's fiscal staff, with the final decision concerning the revenue allocation made by the City Manager. Given the financial debts attributable to the city's large capital projects, including new CPS school buildings like the Tobin Montessori/Darby Vassall Upper schools complex opening in the fall, and the prospect of decreasing commercial property values, it is necessary for the overall FY 2026 budget to grow by a smaller percentage than in recent years in order to maintain necessary financial flexibility. In line with these constraints, the district's operating budget will increase approximately 4.5% from FY 2025. This increase of $12 million includes salary increases negotiated in recent collective bargaining agreements and other contracts. The district's General Fund budget is funded primarily (91.1%) by property taxes. Chapter 70 State Education Aid funds 8.1% of the budget, and other state and federal aid, and local receipts make up the remaining revenue sources.

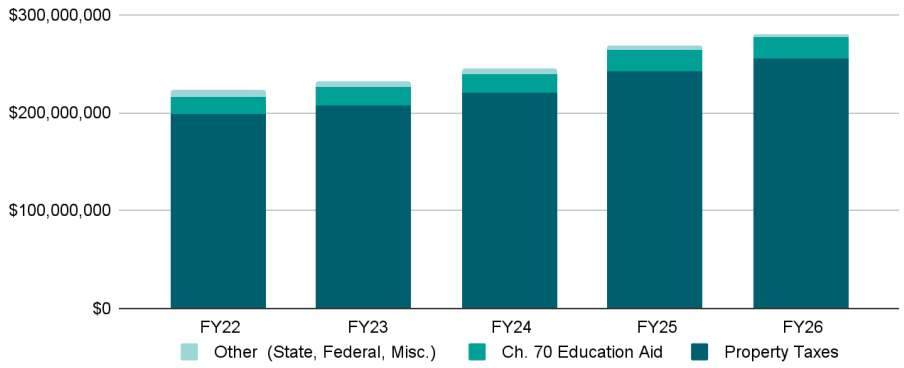
General Fund Revenue

Revenue Source	FY25 Adopted	FY26 Adopted	Increase/ (Decrease)	% Change
Property Taxes	243,200,825	255,200,825	12,000,000	4.9%
Ch. 70 State Education Aid	20,818,606	22,664,365	1,845,759	8.9%
General State Aid	2,169,569	323,810	(1,845,759)	(85.1%)
Medicaid Reimbursement & Misc. Revenue	2,061,000	2,061,000	-	-
TOTAL	**$268,250,000**	**$280,250,000**	**$12,000,000**	**4.5%**

The School Department's budget has grown by $56.5 million between FY 2022 and FY 2026, a 25% increase. During that same period of time, the proportion supported by property taxes increased from 88% to 91%.

[1] Effective School Year 2025-26, the Kennedy-Longfellow School (PK-5) is closed.

5 Year Revenue Growth: FY 2022 - FY 2026



Chapter 70 Aid Program: The Massachusetts Chapter 70 (Ch. 70) program provides funding to cities and towns for public elementary and secondary education. It also establishes a required budget for each school district ("foundation budget") and the amount each city or town must contribute in local funds to support the school district's costs ("required contribution"). The formula for calculating a city or town's required contribution is the foundation budget minus the Ch. 70 revenue. Historically, the district's General Fund budget significantly exceeds the foundation budget established for CPS, and the City of Cambridge's contribution significantly exceeds the required contribution. In the current year (FY 2025), the CPS budget is more than twice the state determined foundation budget of $118.9 million and the City of Cambridge's allocation of $245.2 million is $147 million more than the state required contribution of $98 million.

Charter School State Assessment: The cost of children attending charter schools is charged to cities and towns as part of the State's assessments. The FY 2026 charter school assessment for Cambridge is projected at $19 million, given 480 Cambridge students are projected to attend a charter school. As part of the revenue setting discussion with the City, the projected increase to the charter school assessment is reviewed and the CPS revenue calculation is adjusted accordingly. For FY 2026, a $1 million increase to the assessment is anticipated.

FY 2025
State Required Foundation vs. Actual Budget and Required Contribution vs. Actual Contribution

Cambridge Public Schools			City of Cambridge	
FY25 Adopted Budget	**FY25 Foundation Budget**	**FY25 Ch.70 Aid**	**FY25 Required Contribution**	**FY25 Actual Contribution**
$268.2 M	$118.9 M	$20.8 M	$98.0 M	$245.2 M

Expenditures

Personnel costs comprise the largest expenditure category in the General Fund budget (84%). In FY 2026, projected costs for salaries and benefits is $234.1 million, an increase of 3.7% over the FY 2025 Adopted Budget. The projected non-personnel costs total $46 million. Student transportation and tuition costs for students with disabilities who attend out of district schools, and the cost of energy and facilities maintenance make up the majority of non-personnel expenditures. The following chart provides more detailed information about major expenditure categories.

Major Expenditure Categories-General Fund Budget

Expenditure Category	% of Budget	FY25 Adopted	FY26 Adopted	Change
Salaries	68%	180,657,396	189,468,487	8,811,091
Benefits	16%	45,092,604	44,643,673	(448,931)
Student Transportation	5%	12,207,860	14,441,147	2,233,287
Out of District Tuition	3%	6,815,537	7,263,887	448,350
Facilities & Energy	3%	8,644,157	9,609,567	965,410
Instructional Materials/Services	2%	5,680,482	5,620,551	(59,931)
Other Supplies/Services	1%	2,270,054	2,404,467	134,413
Technology	1%	3,143,224	3,475,464	332,240
Professional Development	1%	2,471,621	2,162,018	(309,603)
Professional & Technical Services	0.2%	743,524	627,320	(116,204)
Equipment & Equipment Leases	0.2%	523,541	533,419	9,878
TOTAL		**$268,250,000**	**$280,250,000**	**$12,000,000**

The School Committee votes to adopt the General Fund budget in four statutory expenditure categories: Salaries, Wages & Benefits, Other Ordinary Maintenance, Travel & Training, and Extraordinary Expenditures.

General Fund Expenditures by Statutory Category

Statutory Category	FY25 Adopted	FY26 Adopted	Increase/ (Decrease)	% Change
Salaries, Wages & Benefits	225,750,000	234,112,160	8,362,160	3.7%
Other Ordinary Maintenance	40,755,325	44,513,370	3,758,045	9.2%
Travel & Training	1,569,675	1,524,470	(45,205)	(2.9%)
Extraordinary Expenditure	175,000	100,000	(75,000)	(42.9%)
TOTAL	**$268,250,000**	**280,250,000**	**$12,000,000**	**4.5%**

FY 2026 BUDGET PRIORITIES

Budgetary decisions are influenced by many factors, and developing the annual fiscal year budget involves balancing competing needs. The district gathers and analyzes data from a number of sources, and the annual budget calendar includes opportunities for input from stakeholders, including students and families, educators, school and department leaders, and elected officials. On December 17, 2024, the School Committee approved the Interim Superintendent's recommendation to reassign all Kennedy-Longfellow School students to other schools in the district for the 2025-2026 school year, effectively closing the school. School year 2025-2026 will also see the opening of the new Tobin Montessori and Darby Vassall Upper schools. These major changes as well as the creation of the Office of Accountability and the continuation of the extended hours at the Fletcher Maynard Academy and Dr. Martin Luther King, Jr. School account for most of the budget priority increases for FY 2026. Although there are no costs beyond those already budgeted for family and community engagement, additional commitments of time and a focus on that work constitutes another key priority for FY 2026. Budget priorities and adjustments are summarized below.

Summary of FY 2026 Budget Priorities

Priority	Investments & Reallocations
Ensure Successful Transitions from the Kennedy-Longfellow School **Net (2.5) FTE, ($176,355)**	• Cohort transfers of students and staff to King Open (1st & 2nd grade), MLK (3rd, 4th & 5th grade), and Tobin Montessori (Sheltered English Immersion program) • Additional paraprofessional allocation for cohort schools and other large elementary schools • School Support positions available for assignment to match student needs • Addition of a Behavioral Specialist • Kennedy-Longfellow position reductions
Strengthen Educator Effectiveness & Accountability **Net (1.0) FTE, ($176,980)**	• Elimination of Office of Strategy • Transfer of staff to new Office of Accountability • Creation of Chief Accountability Officer and Manager of New Teacher Development positions • Transfer of professional development and research budgets to Office of Accountability • Increase in budget for strategic priorities including evaluation systems
Align Expanded Learning Time with Student Needs **Net $502,368**	• Increased staffing for the eight-hour day • Addition of Building Substitute • Professional development for building substitutes in schools with SCALE programs • SEL Curriculum
Coordinate Efforts Toward Parent & Caregiver Engagement	• Professional learning opportunities for district and school administrators, including training programs, summer 2025 • Strengthened practices around the supportive collaboration with families, including those from historically marginalized communities • Initiation of Upper School caregiver academy

INSTRUCTIONAL STAFFING CHANGES

On an annual basis, school-based staff allocations are reviewed and adjusted based on the enrollment projections. Staff allocations related to special education services are reviewed and adjusted based on the identified needs of students with disabilities. These enrollment-based changes are reflected below, as are transfers related to classroom changes, reallocations of funding to maintain key positions previously funded through grants, and other key staff changes planned for FY 2026.

FY 2026 Significant Changes in Staffing

- Cambridgeport and Haggerty schools are being reduced by a Preschool and Kindergarten classroom each; Morse and Peabody schools are each opening a new Kindergarten classroom, and Morse is transferring a Preschool classroom to Tobin Montessori school.
- Two SCALE program[2] classrooms are being transferred from Fletcher Maynard Academy to Haggerty, and a third classroom is being opened there.
- 2.5 FTE have been transferred from federal grants to the General Fund as has the remainder of a student data coordinator's salary that was previously partially funded by a grant from a private foundation. Each year, as part of budget development, grant positions are reviewed and some may be moved from federal and other grants to the General Fund as CPS staff salary increases often outpace increases to grant awards.
- 3.5 FTE custodial/trades positions have been added to the General Fund, with 2.5 FTE related to the opening of the new Tobin Montessori/Darby Vassall complex, and 1.0 FTE to support the Longfellow Broadway building.

OTHER SIGNIFICANT EXPENDITURE ADJUSTMENTS

In addition to the investments in instructional staff noted above, other significant increases reflected in the FY 2026 budget include: cost of living/step increases which account for more than a $8.25 million increase over FY 2025; out-of-district tuition ($448,000 increase to the General Fund) and student transportation ($2.2 million increase to the General Fund). Although transportation and tuition for out-of-district students are projected to be significantly higher, some costs will be charged to the state Circuit Breaker grant. The FY 2026 budget also includes a $684K increase to electricity costs for the new Tobin Montessori/Darby Vassall Upper schools building; $356K in facilities contract increases, and $228K for technology are budgeted for FY 2026.

One reduction in general fund costs is a $2.3 million decrease to pension costs. The reduction in the pension budget line is a one-time adjustment to reflect a review that the City of Cambridge conducted to determine the amounts needed from each city department in order to fund costs for retirees. This reduction does not reflect any change to pension benefits.

[2] SCALE: Social, Communication, Academic, and Life skills Education. The SCALE program is an eleven-month substantially separate program for students who require intensive specially designed instruction. A majority of students in SCALE classrooms are students on the Autism Spectrum.

SUMMARY OF SIGNIFICANT ADJUSTMENTS AND INVESTMENTS FOR FY 2026

The chart below summarizes the significant changes to the budget for FY 2026. Detailed descriptions of the budget adjustments and budget priorities are included in the next section.

SUMMARY OF FY 2026 BUDGET ADJUSTMENTS AND PRIORITY INVESTMENTS
(Costs in Thousands)

	FTEs	Amount
FY 2025 Adopted General Fund Budget	***1,748.48***	***$268,250***
Adjustments Related to Current Staff		
Cost of living adjustment, step/degree increments, substitute teachers	-	8,253
Benefits: health/dental insurance, pensions	-	(449)
SUBTOTAL	***-***	***$7,804***
Enrollment and Instructional Adjustments		
Teachers, net change not including staff transfers from grants	(2.5)	(201)
Paraprofessionals & aides, net change	(2.0)	(88)
School discretionary budgets	-	66
Staff transfers from grants	2.85	371
Curriculum implementation reduction	-	(253)
Education technology, software and devices	-	94
SUBTOTAL	***(1.65)***	***($11)***
Other Budget Adjustments and Structural Changes		
Reduction of Kennedy-Longfellow School and Office of Strategy	(65.3)	(5,732)
Opening of Tobin Montessori/Darby Vassall schools building	3.0	863
Student transportation	-	2,232
Out of district tuition	-	448
Facilities: maintenance, building rentals, vehicle & equipment leases, custodial supplies	1.0	383
Cybersecurity, data management, software	-	134
School Committee, Superintendent & Legal departments adjustments	(0.5)	(2)
SUBTOTAL	***(61.8)***	***($1,674)***
FY26 Budget Priority Investments		
Ensure Successful Transitions from the Kennedy-Longfellow School	59.8	4,966
Strengthen Educator Effectiveness & Accountability	2.0	413
Align Expanded Learning Time with Student Needs	-	502
Coordinate Efforts Toward Parent & Caregiver Engagement	-	-
SUBTOTAL	***61.8***	***$5,881***
GRAND TOTAL New Funding and FTEs	**(1.65)**	**$12,000**
FY 2026 ADOPTED GENERAL FUND BUDGET	**1,746.83**	**$280,250**

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BUDGET PRIORITIES & ADJUSTMENTS

Budgetary decisions are influenced by many factors, and developing the annual fiscal year budget involves balancing competing needs. The district gathers and analyzes data from a number of sources, and the annual budget calendar includes opportunities for input from stakeholders, including students and families, educators, school and department leaders, and elected officials.

The following section provides detailed information about key priorities for FY 2026:

- Ensure Successful Transitions from the Kennedy-Longfellow School
- Strengthen Educator Effectiveness & Accountability
- Align Expanded Learning Time with Student Needs
- Coordinate Efforts Toward Parent & Caregiver Engagement

Below are some overarching themes that will guide CPS work in the coming school year, but primarily require time from existing staff or the reallocation of existing resources, so do not show up as changes in budget allocations for FY 2026.

Centering Rindge School of Technical Arts (RSTA) for Post-Secondary Success

CPS will continue its focus on programming meant to position students for post-secondary opportunities through coordinated efforts supporting 9th through 12th grade students at both CRLS and the High School Extension Program. Building on the program review completed in recent years of the Chapter 74 programs within RSTA, CPS will undertake the initial steps toward reviewing the CRLS academic schedule to identify potential paths toward greater integration and utilization of the RSTA program in the hope of increased access and awareness toward career and technical education programming for all students. During FY 2026, CPS will publicly present an analysis of potential shifts in programming to meet contemporary needs of students and reflect trends with respect to career opportunities and economic demands. CPS will also examine ways to bolster opportunities for extracurricular engagement in CRLS-based activities by HSEP students and ways to foster deeper community connections for students pursuing alternative educational opportunities.

Building More Supportive Instructional Environments

Through the investment of curriculum specifically designed to foster a strong social and emotional learning foundation, CPS will create learning environments that are significantly more conducive to academic achievement and creative exploration for students. This curriculum investment will be paired with redeployment of paraprofessional positions to schools receiving an influx of former Kennedy-Longfellow students as well as schools exceeding certain enrollment thresholds. This strategic redeployment complements the district's excellent student-staff ratios. In addition, the district will invest in training programs for building substitutes assigned to school communities in which specialized programming often requires additional skill sets and professional expertise to support students' learning effectively during teacher absences. CPS will also allocate funding for the development of positions focused specifically on supporting and responding to behavioral matters expeditiously.

Ensure Successful Transitions from the Kennedy-Longfellow School

On December 17, 2024, the School Committee approved the Interim Superintendent's recommendation to reassign all Kennedy-Longfellow School students to other schools in the district for the 2025-2026 school year, effectively closing the school. In addition to efforts in the spring of 2025, in FY 2026, CPS is committed to a smooth and efficient transition that supports all students, families, and staff in their new school communities.

In February 2025, all Kennedy-Longfellow families were offered the opportunity to move with a cohort of students or enter a lottery for openings at other schools. The vast majority of the families chose to move to schools along with their cohorts. The cohorts include rising 1st and 2nd graders attending the King Open School, and rising 3rd, 4th, and 5th graders attending the Dr. Martin Luther King, Jr. (MLK) School. These new grade strands, and the corresponding teacher positions, expand the capacity of those schools moving forward. Additional paraprofessionals beyond the typical elementary school allocation are being added for FY 2026 to provide supports for the increased populations of these two schools - four to support the 1st and 2nd grades at King Open, and two to support the 3rd and 4th grades at MLK. Two ESL teachers are also moving from Kennedy-Longfellow to King Open and MLK to support English learners in those schools. Two paraprofessionals will also be assigned to the other two elementary schools that exceed 350 students Preschool-5th grade - the Baldwin and Graham & Parks schools.

The Sheltered English Immersion program will be located at the Tobin Montessori School for school year 2025-2026, and while the population of students in that program varies from year to year, the past couple of years have included significant numbers of newcomers, so the staffing from the Kennedy-Longfellow SEI program are being maintained in anticipation of similar enrollment numbers – staff for seven classrooms and a literacy interventionist for the program.

The three schools projected to have the largest enrollment transitioning from Kennedy-Longfellow – King Open, MLK, and Tobin Montessori – will be provided additional supports related to family engagement and community building, so $10,000 per school has been added to School Support for event planning in FY 2026. Also, the larger populations of these schools, which also house significant out-of-school time programming, may require greater coordination between CPS and the Department of Human Services, so $10,000 has been included for footlockers or other storage to make sharing space easier.

Although the King Open, MLK, and Tobin Montessori schools will welcome the majority of students transitioning from the Kennedy-Longfellow School, most elementary schools will have some new students, and some English learners, students with IEPs, or other students who may need additional supports for the FY 2026 year, so many positions that were part of the Kennedy-Longfellow staffing structure have been maintained so that they can be assigned where needed based on information in the spring of 2025 and when students arrive in fall of 2025. 15.4 FTE teaching positions have been included in the School Support department until needs are determined and staff assignments are finalized. These positions are listed as Teachers but may be allocated as teachers, interventionists, coaches, social workers, or other Unit A positions, as needed. Special education instructional staff who were not already allocated to new classrooms have been maintained as well and will be assigned based on IEPs in each school. A behavioral specialist has also been added to better serve students' social and emotional needs.

Other school support positions maintained for potential FY 2026 needs are an assistant principal, senior clerk, family resource liaison, and building substitute. The total number of reserve paraprofessionals increased by 3.0 FTE to 5.0 FTE. Positions that have been reduced for the FY 2026 budget include the principal and lunchroom aides; however, it is expected that some other positions will be redundant because of the reduction of a school, so there may be further reductions in these FTEs that will be ascertained and reflected in the FY 2027 budget. A 0.5 FTE technology support technician has been transferred to ICTS, and other positions transferred from Kennedy-Longfellow to other schools and departments are reflected on the following pages.

Itemized Costs

Description	FTEs	Cost	Dept.	Account
Teacher, King Open	2.0	200,000	818115	51112
Paraprofessional, King Open	4.0	167,200	818148	51116
Teacher, MLK	3.0	300,000	817115	51112
Paraprofessional, MLK	2.0	83,600	817148	51116
Teacher, ESL, King Open & MLK	2.0	200,000	817133, 818133	51112
Paraprofessional, Baldwin & Graham & Parks	2.0	83,600	810148, 825148	51116
Teacher, Preschool SEI, Tobin Montessori	1.0	100,000	823134	51112
Paraprofessional, Preschool SEI, Tobin Montessori	1.0	46,300	823134	51116
Teacher, Kindergarten SEI, Tobin Montessori	1.0	100,000	823135	51112
Paraprofessional, Kindergarten SEI, Tobin Montessori	1.0	44,800	823135	51116
Teacher, SEI, Tobin Montessori	5.0	500,000	823131	51112
Paraprofessional, SEI, Tobin Montessori	5.0	224,500	823131	51116
Literacy Interventionist, SEI, Tobin Montessori	1.0	100,000	823131	51112
Events, King Open, MLK, Tobin Montessori	-	30,000	various	various
Storage, King Open, MLK, Tobin Montessori	-	10,000	891148	54201
Teacher, School Support	15.4	1,540,000	891148	51112
Teacher, Behavioral Specialist, School Support	1.0	100,000	891325	51112
Occupational Therapist, School Support	0.6	61,200	891315	51112
Psychologist, School Support	1.0	104,000	891365	51112
Social Worker/Adjustment Counselor	1.0	102,000	891360	51112
Speech & Language Pathologist, School Support	0.9	95,511	891320	51112
Teacher, Special Educator, School Support	3.4	340,000	891330	51112
Paraprofessional 7.5-hr, general and special education, reserve, School Support	2.0	89,600	891148/ 891330	51116
Assistant Principal, School Support	1.0	137,277	891150	51111
Senior Clerk, School Support	1.0	55,152	891150	51115
Family Resource Liaison, School Support	1.0	63,973	891149	51117
Building Substitute, School Support	1.0	41,985	891148	51119
Technology Support Technician, ICTS	0.5	45,590	892780	51117
Cohort transfers and Kennedy-Longfellow reductions	(62.3)	(5,142,643)	827xxx	various
TOTAL NEW FUNDING	**(2.5)**	**($176,355)**		

Strengthen Educator Effectiveness & Accountability

The District Plan has been extended for FY 2026 and continues to emphasize *Objective 3: Effective Staff Learning & Support*, which has two strategic initiatives that will be the focus of the new Office of Accountability:

> *8. Establish a comprehensive, role-based professional learning strategy and system that improves practices in alignment with district vision; and*
>
> *9. Improve evaluation systems for all staff to support professional growth as part of a culture of continuous improvement.*

In FY 2026, the Office of Accountability – which represents a reallocation of staffing and resources from other departments, including the former Office of Strategy – will be poised to make significant improvements to our approach to promoting educator effectiveness. The Chief Strategy Officer has been replaced with a Chief Accountability Officer, who will play an instrumental role in fostering a culture of continuous improvement, overseeing key areas including professional learning, educator evaluation, leadership development, and the CPS orientation, induction, and mentoring programs.

The Chief Accountability Officer will collaborate closely with the Director of Research, Assessment & Evaluation to assess the effectiveness of district initiatives through comprehensive analysis and synthesis of school and district-level data. As a member of the senior leadership team, they will also work closely with the Human Resources Department as the primary administrative lead in the facilitation of the educator evaluation system, which will continue to be leveraged across all CPS schools and learning communities to provide teachers with meaningful feedback to improve their practice. Additionally, the Chief Accountability Officer will provide supervision to the Directors of Visual & Performing Arts, Health & Physical Education, and World Languages, as well as to the High School Extension Program Principal.

A primary goal of the Office of Accountability will be to ensure that CPS is effectively leveraging professional learning activities to promote the instructional best practices that lead to positive outcomes for students, and aligning professional learning to the evaluation system to support educators in acquiring the skills and competencies that they are expected to demonstrate in their classrooms and learning spaces. The creation of a Manager of New Educator Development position will support our goal of offering an enhanced induction and mentoring program for beginning teachers, including updated job-embedded training for mentors and a differentiated approach to supporting new teachers.

From our early childhood programs through CRLS, RSTA, HSEP, and our post graduate programs, Cambridge Public Schools will continue to strengthen educator capacity through a balance of school-based, department-based, and district-designed professional learning activities, so that CPS educators have opportunities to learn with and from building-based colleagues and role-alike peers, as well as from content experts from across the district. In collaboration with educators, the district will continue to engage in a continuous cycle of feedback, reflection, and improvement, striving to ensure that all staff development activities are meaningful, relevant, and impactful.

Itemized Costs

Description	FTEs	Cost	Dept.	Account
Office of Strategy non-personnel expenses	-	(220,269)	890xxx	various
Office of Strategy staff	(3.0)	(369,153)	890xxx	various
Chief Accountability Officer	1.0	220,000	890816	51111
Director of Research, Assessment & Evaluation	(1.0)	(173,825)	868815	51117
Director of Research, Assessment & Evaluation	1.0	173,825	890815	51117
Manager of New Teacher Development	1.0	113,896	890660	51117
Design Coach	(0.7)	(70,000)	868815	51112
Design Coach	0.7	70,000	890815	51112
Secretary to Senior Administrator	(0.75)	(60,741)	896870	51115
Secretary to Senior Administrator	0.75	60,741	890816	51115
Professional development	-	(219,400)	868660	various
Professional development	-	219,400	890660	various
Climate survey software	-	(25,000)	868815	53101
Climate survey software	-	25,000	890815	53101
Strategic priorities, incl. evaluation systems improvements	-	78,546	890816	various
TOTAL NEW FUNDING	**(1.0)**	**($176,980)**		

Align Expanded Learning Time with Student Needs

The Department of Elementary & Secondary Education eliminated the Expanded Learning Time (ELT) grant supporting extended hours at the Fletcher Maynard Academy (FMA) and Dr. Martin Luther King, Jr. (MLK) School after school year 2022-23. Beyond the district-wide lengthened school day, these two schools will continue the eight hour day, four days per week. However, recognizing the unique aspects of the two schools and their communities, each school began a redesign process to determine the best use of the additional hours for their school. These redesign processes will continue throughout fiscal year 2025 so that schedules for FY 2026 can be determined and staffing can be adjusted accordingly.

Although the specifics of the programming at each school are not yet finalized, it is anticipated that the $77,428 in staff salaries added to the FY 2025 budget and $500K in stipends added in the FY 2024 and FY 2025 budgets will not be sufficient to extend the day for the staff needed. The estimated increase assumes a greater number of teachers, like special educators and interventionists, will work the longer day, a greater number of staff will be 8-hour paraprofessionals rather than 7- or 7.5-hour paraprofessionals, and a building substitute will be added to FMA so that there are more substitutes available to support the substantially separate SCALE[3] classrooms serving students who require intensive specially designed instruction.

The new Office of Accountability will provide training and professional learning to building substitutes at the FMA, King Open, Tobin Montessori, and Haggerty schools so that they can better support students with autism spectrum disorder, who make up the majority of the students in SCALE classrooms. This type of specialized programming often requires additional skill sets and professional expertise to support students so that teacher absences are less likely to impact students' learning. And funding will be added to the Office of Student Services for a research-based curriculum, to be used at FMA and other schools in the district, which is specifically designed to foster a strong social and emotional learning foundation for academic achievement and creative exploration. This curriculum investment will be paired with redeployment of paraprofessional positions (noted above) to large schools and those receiving former Kennedy-Longfellow students, further reducing CPS's already excellent staffing ratios. Both of these were recommendations from the FMA redesign team, who decided to focus on academic achievement, attendance, SEL competencies, and the SCALE program. The MLK redesign team is focusing on the dual language immersion program and ensuring continuity of curriculum and instruction.

Itemized Costs

Description	FTEs	Cost	Dept.	Account
Estimated increases for administrators, teachers and paraprofessionals	-	462,368	817xxx, 824xxx	51111, 51112, 51116
Building Substitute, Kennedy-Longfellow	(1.0)	(41,985)	827148	51119
Building Substitute, Fletcher Maynard Academy	1.0	41,985	824148	51119
Professional development	-	-	890660	53107
SEL curriculum	-	40,000	852144	53107
TOTAL NEW FUNDING	**-**	**$502,368**		

[3] SCALE: Social, Communication, Academic, and Life skills Education. The SCALE program is an eleven-month substantially separate program for students who require intensive specially designed instruction. A majority of students in SCALE classrooms are students on the Autism Spectrum.

Coordinate Efforts Toward Parent & Caregiver Engagement

In the 2025-2026 school year, CPS will engage in a more comprehensive and coordinated effort to foster deeper and more meaningful relationships with the families who entrust their children to the district's school communities.

These efforts will begin with a renewed emphasis on family engagement in professional learning opportunities for district and school administrators. CPS will establish a broad team of administrators focused on improving family engagement practices and establishing systems of training and professional development emphasizing the impact that more meaningful relationships with caregivers can have on students. Through enrollment in training programs in the summer of 2025, CPS will transition toward a model in which the family and community engagement focus indicators under Standard 3 of the Department of Elementary & Secondary Education's educator evaluation system are points of emphasis on school and educator goal-setting systems at the beginning of the new school year. CPS will also work to leverage district-wide systems of communication to position school communities to better connect with and foster trust with their parent and caregiver constituencies.

The strategic prioritization of better family engagement will emphasize empowered participation and equitable access to information and decision-making where appropriate. CPS will work with school leaders to strengthen practices around the supportive collaboration with all families, including those from historically marginalized communities. These efforts will be geared toward establishing a more sound foundation of culturally responsive and affirming practices that contribute to the cultivation of more positive school cultures.

Through the establishment of networks of advocacy and support organizations who work directly with CPS families, the initiation of a caregiver academy, including at the Upper School grade levels, aiming to increase agency and clearer lines of communication for school councils supporting each school, the district will work to build a stronger link between families and school communities. CPS will also continue efforts to increase greater access and opportunities for newcomer families and all those for whom English is not their first language. Through caregiver affinity spaces and other programs, CPS teams will strategize around how culture and background influences school choice and engagement.

The CPS operating budget continues to be developed through a collaborative and inclusive process with robust engagement opportunities with students, staff, families and community members contributing to the development of budgetary priorities. CPS will endeavor to maintain this dialogue throughout the course of the new fiscal year. Significant resources are represented both in school budgets and in central administration budgets, that are designated and available for these initiatives. Moreover, the work described above requires significant time commitments from administrators and other staff, so the most substantial costs are the salaries of those dedicated to building relationships with the Cambridge community and students' families.

Enrollment-Based Adjustments

Each year as part of the budget development process, school-based staff and discretionary funding allocations are reviewed and adjusted based on projected enrollment, student need, and program needs. Many of these changes anticipated for school year 2025-26 are reflected above in the district priority section because that is where most of the changes associated with the closure of the Kennedy-Longfellow School are reflected. However, there are some classroom and/or enrollment-based staff changes below, some of which are funded through reallocated FTEs from Kennedy-Longfellow.

Enrollment-Based Classroom Changes (Net Change: -4.0 FTE)

- Cambridgeport and Haggerty schools both are reduced by two classrooms based on enrollment, and in both cases one classroom was never opened during the 2024-25 school year because there was not sufficient enrollment, and another classroom is being reduced for the Fall 2025 because of lower projected enrollment. The number of families participating in the Kindergarten lottery for FY 2026 was higher than anticipated, so two Kindergarten classrooms are being opened where the enrollment projections are higher - the Morse and Peabody schools.
- Kennedy-Longfellow's Special Start classroom will move to join the Tobin Special Start classrooms. One of the Tobin Special Start classrooms budgeted for the current year was closed because there was not sufficient enrollment, so there is a reduction of that classroom and the one from Kennedy-Longfellow will join the two remaining Special Start classrooms which will be staying at the Longfellow Broadway building into FY 2026.
- A Morse general education preschool classroom has also been moved to Tobin to ensure there is physical space available for the new Kindergarten classroom at Morse.
- Enrollment in the SCALE special education substantially separate classrooms has increased enough that there is a need for a fourth school to have a strand of those classrooms. One new classroom will open in FY 2026 at the Haggerty school, and two will be transferred from Fletcher Maynard Academy (FMA) to Haggerty so that there are four SCALE classrooms at FMA, King Open, and Tobin Montessori, and three at Haggerty.

Other Enrollment-Based Staff Changes (Net Change: 0.0 FTE):

- Additional FTEs were needed during FY 2025 and will continue in FY 2026 for music classes at Tobin Montessori (0.3 FTE) and Putnam Avenue Upper (0.2 FTE) schools.
- With the increase in newcomers and other English learners, the Multilingual Learner Education department added a 0.5 FTE English as a second language (ESL) teacher at Darby Vassall Upper School to support those students.
- Both increases above are offset by 1.0 FTE reduction from Kennedy-Longfellow School.
- Cambridge Street Upper School has had a large cohort that has required an additional teacher to ensure enough seats for inclusion of all students with IEPs. In the coming year, the large cohort will move from 7th grade to 8th grade, but the need for additional capacity is needed in mathematics rather than English, so the additional teaching position will change from an English language arts position to math.

School Discretionary Budgets: Each year all schools receive discretionary funding, including a general allocation for supplies, materials and services; and budgets for School Improvement Plans (SIP). A formula for distributing these funds has been developed that considers the enrollment and student population at each school, with more funding allocated on a per pupil basis for high needs students. For FY 2026, the largest increase is for Cambridge Rindge & Latin School's total discretionary allocation, which is $56,325 of the total district increase of $65,864.

Year	General	SIP	Allocation
FY 2026	$2,794,694	$1,972,209	**$4,766,903**

Itemized Costs

Description	FTEs	Cost	Dept.	Account
Teacher, Preschool, Cambridgeport & Haggerty	(2.0)	(200,000)	813104, 828104	51112
Paraprofessional, Preschool, Cambridgeport & Haggerty	(2.0)	(87,600)	813104, 828104	51116
Teacher, Kindergarten, Cambridgeport & Haggerty	(2.0)	(200,000)	813110, 828110	51112
Paraprofessional, Kindergarten, Cambridgeport & Haggerty	(2.0)	(84,600)	813110, 828110	51116
Teacher, Kindergarten, Morse & Peabody	2.0	200,000	820110, 821110	51112
Paraprofessional, Kindergarten, Morse & Peabody	2.0	84,600	820110, 821110	51116
Teacher, Preschool, Special Start, Kennedy-Longfellow	(1.0)	(103,000)	827395	51112
Paraprofessional, Preschool, Special Start, Kennedy-Longfellow	(2.0)	(90,600)	827395	51116
Teacher, Preschool, Special Start, Tobin Montessori	1.0	103,000	823395	51112
Paraprofessional, Preschool, Special Start, Tobin Montessori	2.0	90,600	823395	51116
Teacher 11-month, Preschool, Tobin Montessori	(1.0)	(115,370)	823396	51112
Paraprofessional 11-month, Preschool, Tobin Montessori	(3.0)	(151,550)	823396	51116
Teacher, Preschool, Morse	(1.0)	(100,000)	820104	51112
Paraprofessional, Preschool, Morse	(1.0)	(43,800)	820104	51116
Teacher, Preschool, Tobin Montessori	1.0	100,000	823104	51112
Paraprofessional, Preschool, Tobin Montessori	1.0	43,800	823104	51116
Teacher, Grade 7 ELA, Cambridge Street Upper	(1.0)	(100,000)	807115	51112
Teacher, Grade 8 Math, Cambridge Street Upper	1.0	100,000	807115	51112
Teacher, SCALE, Haggerty	3.0	343,110	813341	51112
Paraprofessional, SCALE, Haggerty	9.0	454,649	813341	51116
Teacher, SCALE, Fletcher Maynard Academy	(2.0)	(228,740)	824341	51112
Paraprofessional, SCALE, Fletcher Maynard Academy	(6.0)	(303,099)	824341	51116
Teacher, Music, Putnam Avenue & Tobin Montessori	0.5	50,000	808130, 823130	51112
Teacher, ESL, Darby Vassall Upper	0.5	50,000	809133	51112
Teacher, Kennedy-Longfellow	(1.0)	(100,000)	827115	51112
School discretionary budgets	-	65,864	various	various
TOTAL NEW FUNDING	**(4.0)**	**($222,736)**		

Instructional and Leadership Department Adjustments

Transfers From Grants to the General Fund: Each year, there is an attempt to move some FTEs from federal and other grants to the General Fund as CPS staff salary increases often outpace increases to grant awards. For FY 2026, there are multiple positions that have been moved off of federal funds - the SEL director and an ELA lead teacher have been transferred off of the IDEA grant, and a 0.5 instructional coach in the History & Social Science department was moved off of Title II. For a number of years, a grant from the Biogen Foundation has paid part of the salary for a full-time student data coordinator in the ICTS department - the grant ended in FY 2025, so the remainder of the FTE has been transferred to the General Fund budget. In addition to transfers from grants, two 0.5 FTE temporary positions were reduced from the Putnam Avenue Upper School and the Superintendent's office.

Academics Department Transfers: The Office of Academics runs the high-dosage strategic tutoring program - EXCEL, and the summer school program serving CPS students – both programs are transferred to that department for FY 2026. The Office of Academics also manages district-wide implementation of curricula for the core academic subjects; after major investments in recent years, the projection for curriculum implementation costs has been reduced for FY 2026.

Educational Technology Increases: The Educational Technology department manages all the educational software for the district; increases to existing software is estimated at $94K. The department also manages the devices for instructional staff and students. Because of the use of iReady personalized reading and math lessons at home, there is a need to shift some of the department's investment in devices from the usual replacement cycle to fund devices for students to use as loaners and bring home. These loaners allow students and their families to participate in learning activities even if they do not have a computer in their home and is necessary to provide equity of access to technology.

Itemized Costs

Description	FTEs	Cost	Dept.	Account
SEL Director	1.0	178,886	852144	51111
Lead Teacher, ELA	1.0	103,215	840628	51112
Instructional Coach, History & Social Science	0.5	51,608	843660	51112
Student Data Coordinator	0.35	36,905	892780	51117
Temporary position reductions	(1.0)	(35,000)	808155, 896870	various
Strategic tutoring	-	(333,300)	852510	various
Strategic tutoring	-	333,300	868432	various
Summer school	-	(338,451)	869410	various
Summer school	-	338,451	868410	various
Curriculum implementation, school budget transfers	-	(252,704)	868820	various
Educational software increases	-	94,000	851xxx	55804
Device replacement	-	(90,000)	851117	55118
Loaner devices for use at home	-	90,000	851117	55118
TOTAL NEW FUNDING	**1.85**	**$176,910**		

Operations, System-wide Accounts, and Adjustments

Employee Cost of Living Adjustments (COLA) and Benefits: The FY 2026 budget includes a projected increase to existing staff salaries, including COLA, changes related to collective bargaining agreements ratified during FY 2025, and step increases for existing staff. Changes to benefits include an increase to health insurance as well as reduction to pension costs. The reduction in the pension budget line is a one-time adjustment to reflect a review that the City of Cambridge conducted to determine the amounts needed from each City department in order to fund costs for retirees. This reduction does not reflect any change to pension benefits.

District-wide Substitute Balance Reduction: The new collective bargaining agreement for substitutes reflects a substantial increase to their daily pay rate for the lengthening of the school day and increases the extended term substitute rate to match the rate for a teacher at Step 1 of the Bachelor's lane. Despite these increases, the funding that is reserved for substitutes has been reduced – this is because the position that a substitute covers is budgeted at a full salary amount, leading to some substitute costs being covered by the salaries budgeted for the positions that are vacant part of the year. There is also a balance reduction of $50K for attendance incentives to match actual spending.

Opening of the New Tobin Montessori/Darby Vassall School Building: CPS will be opening a new elementary and upper school building near Fresh Pond for school year 2025-26; the upper school has been renamed after Darby Vassall, who after securing his liberty from enslavement by the Vassall family, became a civil rights and educational justice leader. This large, state-of-the art facility will be able to house a larger population of students and has been designed specifically for the programming that will be in the space. In support of the new building, the custodians from the Kennedy-Longfellow will be transferred and be combined with the custodial staff currently budgeted for the two schools in the new location. There will also be the addition of another custodian to help maintain the facility and an HVAC lead technician and 0.5 FTE senior carpenter that will be able to oversee the servicing and maintenance of the modern heating and cooling systems used in the building. This technician will also be able to support the King Open/Cambridge Street Upper schools building, which also has new, complex systems in place. Although the new construction is intended to be very energy efficient, it is a large, additional building, so the electricity costs are estimated to be similar to the King Open/Cambridge Street Upper schools complex - $684K for FY 2026. The Tobin Montessori School is also slightly increasing each of its hourly instructional aides' hours to account for needs before and after the school day and for high-needs students navigating the new building.

Student Transportation and Out of District Tuition: Student transportation costs have increased dramatically in FY 2025, and are projected to be even higher in FY 2026. Rising costs are reflected in all the contracts for the year - for yellow school bus transportation as well as door-to-door transportation for unhoused students, students supported by the Department of Children & Families (DCF), and students with IEPs. Like FY 2025, the General Fund can not absorb the full increase, so the FY 2026 budget assumes $10.9 million of transportation and tuition costs for out-of-district students will be charged to the state Circuit Breaker grant, and $2.5 million of tuition for those students will be charged to the federal IDEA grant. Circuit Breaker is an annual grant that can be spent over two years, and like

many Massachusetts school districts, CPS maintains carryover funds to ensure that the district can absorb unusual or unexpected increases in tuition costs.

Facilities Maintenance, Repair, Rent, and Copiers: The Facilities Department budget funds purchases for all building related supplies and services, security cameras and card readers ($50K), environmental and engineering services ($50K), custodial supplies ($47K), fire prevention equipment maintenance ($30K), software for building rentals ($7K), and a new contractor for door repairs ($30K). CPS entered into a new lease for 10 parking spaces - the increase for those spaces and existing leased properties is $32K. Copier and postage machine lease costs for central administration have increased by $39K. $71K in telephone costs have been transferred from the ICTS Department.

Electric Vehicles: The City of Cambridge has negotiated a contract to lease electric cars and vans, and the annual cost for those vehicles is less than the cost of purchasing vehicles to replace the oldest ones - the net reduction in equipment costs reflected is $21K.

ICTS Improvements and Software Increases: In an effort to increase cybersecurity, ICTS will be enhancing data backup and scanning capabilities, incident response and password management software, and card readers ($80K). New software includes project management software that matches what the City of Cambridge uses, closed captioning for Zoom, and updated content management systems for the CPS website ($17K). Due to increases in the costs of existing software subscriptions, ICTS's budget has been increased by $106K and $19K has been transferred from the Student Registration Center for the student registration module of Aspen. $71K in telephone costs have been transferred to the Facilities Department.

Other Operational Cost Increases: The FY 2026 budget includes small increases for Legal Department consultants ($10K) and for school committee file storage and meetings costs ($23K). The school committee office continues to work on digitizing historic minutes and orders as well as updating website pages and the meeting portal to enhance accessibility for constituents. There is also an additional custodian for the High School Extension Program (HSEP), which is temporarily housed in the Longfellow Broadway building.

Itemized Costs

Description	FTEs	Cost	Dept.	Account
Salary increases for existing staff	-	8,831,081	various	various
Health insurance	-	2,343,535	899837	51710
Pension	-	(2,742,466)	899837	51730
Substitutes, attendance incentives	-	(627,857)	899898	various
Custodian, Kennedy-Longfellow	(3.5)	(171,445)	827745	51113
Custodian, Tobin Montessori/Darby Vassall Upper	4.5	218,964	823745	51113
HVAC Lead Technician	1.0	89,801	883740	51113
Senior Carpenter, Facilities	0.5	29,363	883740	51113
Electricity, Tobin Montessori/Darby Vassall Upper	-	684,000	871715	52103
Hourly Instructional Aide, Tobin Montessori	0.5	12,050	823105	51118

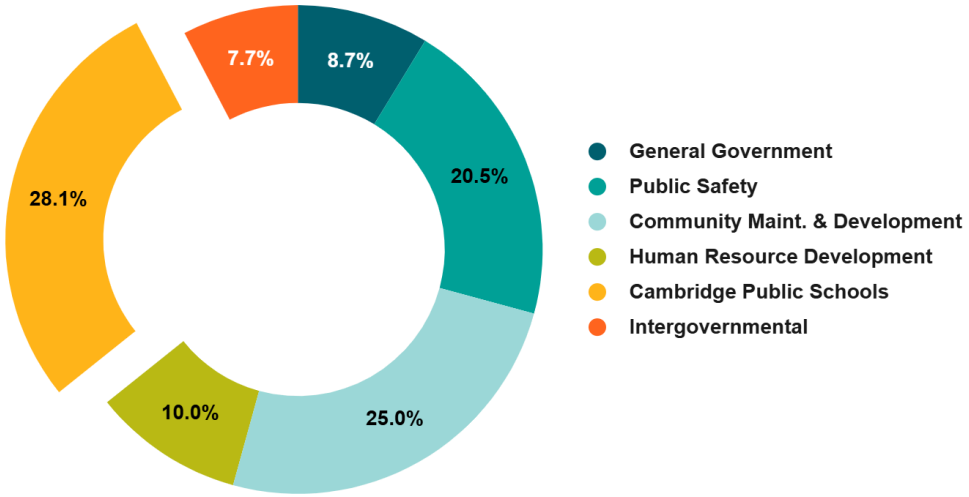
Transportation	-	2,231,787	various	53301, 53806
Out-of-District Tuition	-	448,350	850374	53201
Facilities maintenance contract increases	-	285,100	883740, 883745	various
Rent increases	-	32,210	883740	52702
Copier leases	-	39,000	871715	52701
Vehicle costs	-	(21,100)	various	various
Cybersecurity enhancements, software, ICTS	-	152,670	892780	55804
Software, Student Registration Center	-	(18,570)	892780	55804
School Committee file storage, meetings	-	22,800	897880	various
Legal consultant	-	10,000	886865	53101
Custodian, HSEP	1.0	47,520	836745	51113
TOTAL NEW FUNDING	**4.0**	**$11,896,793**		

ORGANIZATION

The Cambridge Public Schools (CPS) district is a diverse urban district located in Cambridge, Massachusetts. The district enrolls approximately 7,000 students in grades kindergarten through high school. Cambridge is an international city and that is reflected in the student body. More than 75 languages are spoken by CPS students, and 37% of students speak a home language other than English. The district has eleven[4] elementary schools (ten of which serve students in kindergarten through fifth grade and one of which serves students in kindergarten to eighth grade), four upper schools for students in grades six to eight, and one comprehensive high school, which includes a school of technical arts. The elementary schools include one Montessori school, a Spanish-English dual language immersion school, a Mandarin-English dual language program, and a Portuguese-English dual language immersion program.

Cambridge Public Schools continues to benefit from the strong financial position of the City of Cambridge. The City's commitment to investing in schools is evident – 28% of the City of Cambridge FY 2025 Operating Budget is allocated to the school district:

City of Cambridge FY 2025 Operating Budget



- The City provides additional funding for capital projects including building maintenance and system replacement, building reconstruction, and school playground reconstruction.
- School nurses and health professionals, school crossing guards, and school resource officers are funded through the City's Operating Budget. These additional resources totaled approximately $5.2 million in FY 2024.
- The City's Human Service Program Department provides a robust set of out-of-school time programs that benefit Cambridge youth.

[4] Effective School Year 2025-26, the Kennedy-Longfellow School (PK-5) is closed.

CONTROLLED CHOICE

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

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

Cambridge Public Schools

School	Grades Served	2024-25 Enrollment (as of 10/1/24)	2025-26 Enrollment Projected
Amigos Elementary School	PreK - 8th Grade	413	406
Baldwin Elementary School	PreK - 5th Grade	360	361
Cambridgeport Elementary School	PreK - 5th Grade	263	264
Fletcher Maynard Academy	PreK - 5th Grade	249	233
Graham and Parks Elementary School	PreK - 5th Grade	367	366
Haggerty Elementary School	PreK - 5th Grade	250	283
Kennedy-Longfellow Elementary School	PreK - 5th Grade	215	-
King Open Elementary School	PreK - 5th Grade	391	453
M.L. King, Jr. Elementary School	PreK - 5th Grade	340	428
Morse Elementary School	PreK - 5th Grade	328	338
Peabody Elementary School	PreK - 5th Grade	314	323
Tobin Montessori School	PreK - 5th Grade	291	359
Cambridge Street Upper School	6th - 8th Grade	301	286
Putnam Avenue Upper School	6th - 8th Grade	283	275
Rindge Avenue Upper School	6th - 8th Grade	292	281
Darby Vassall Upper School	6th - 8th Grade	298	323
Cambridge Rindge and Latin School	9th - 12th Grade & Post-Grad	2,039	2,072
High School Extension Program	9th - 12th Grade	33	52
TOTAL ENROLLMENT		**7,027**	**7,103**

STUDENT DEMOGRAPHICS

Cambridge Public Schools supports the needs of a diverse student population. Students with Individual Education Plans (IEPs) make up 22.4% of the student population and 12.7% of students are identified as English Language Learners (ELLs). In the current year, 36.4% are classified as low income. High needs students are those qualifying for at least one of the following categories: ELL, Low Income, and/or Students with Disabilities – these students are 53.2% of the student population for FY 2025.

Selected Populations

	2020-21	2021-22	2022-23	2023-24	2024-25	STATE 2024-25
First Language Not English	27.6%	30.5%	32.4%	35.6%	37.4%	27.2%
English Language Learner	5.9%	6.4%	8.2%	11.0%	12.7%	13.9%
Free/Reduced Lunch	41.0%	41.0%	41.0%	40.0%	39.0%	n/a
Students with Disabilities	23.1%	22.6%	22.9%	22.8%	22.4%	20.6%
High Needs	48.2%	52.3%	51.5%	52.9%	53.2%	55.8%
Economically Disadvantaged/ Low Income	31.5%	38.3%	35.3%	35.5%	36.4%	42.1%

Race/Ethnicity[5]

	2020-21	2021-22	2022-23	2023-24	2024-25	STATE 2024-25
African American	22.8%	23.2%	22.3%	22.5%	23.2%	10.2%
Asian	12.3%	12.7%	13.5%	14.4%	15.0%	7.5%
Hispanic	13.8%	14.1%	14.3%	14.3%	14.5%	25.9%
White	40.9%	39.3%	38.7%	37.5%	35.5%	51.5%
Multi-Race, Non-Hispanic	9.8%	10.4%	11.0%	11.2%	11.6%	4.6%

Select Student Demographic Information by Grade Span: SY 2024-25

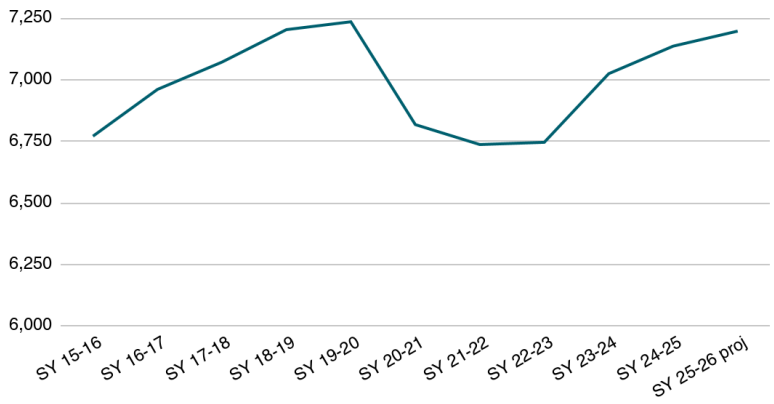
Grade Span	Students with Disabilities	English Language Learners	Low Income
Elementary (PreK-5)	22%	18%	37%
Upper (6-8)	23%	8%	40%
High School	19%	7%	40%
Out of District	100%	3%	48%

[5] Data Source: Department of Elementary and Secondary Education, https://profiles.doe.mass.edu/general/general.aspx?topNavID=1&leftNavId=100&orgcode=00490000&orgtypecode=5. Students identified as Low Income by the Department of Elementary & Secondary Education are those who participate in one or more of the following state-administered programs: the Supplemental Nutrition Assistance Program (SNAP); the Transitional Assistance for Families with Dependent Children (TAFDC); the Department of Children and Families' (DCF) foster care program; expanded MassHealth (Medicaid) up to 185% of the federal poverty level, as well as students identified by districts as homeless and students the district confirmed had met the low-income criteria through the supplemental process and collected the required supporting documentation.

STUDENT ENROLLMENT

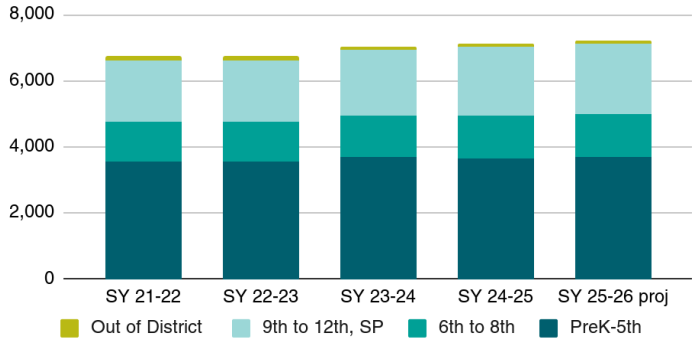
CPS has experienced a small increase in enrollment between SY 2023-24 and SY 2024-25, increasing from 7,025 students to 7,137, and the enrollment for SY 2025-26 is projected for another increase of 87 students (1.2%) to 7,224. However, enrollment has still not reached pre-pandemic levels, which is true in Cambridge but also statewide.

CPS Student Enrollment
SY 2015-16 to SY 2025-26



In the current year, slightly more than half (51%) of the district's students are enrolled in the elementary schools (preschool to 5th grade); 18% are in the upper schools (6th to 8th) and 29% are in high school. On average, about 1.7% of the district's students attend special education out-of-district schools annually.

Enrollment by Grade Band



The district uses a five year weighted formula to calculate the average retention rate of students in grades 1 through 12 (i.e. students who progress to the next grade). The formula is structured such that the rate of retention between the most recent years is given more weight than the rate of retention between earlier years. Enrollment is projected both for the district as a whole and separately for each school. Kindergarten enrollment projections are based both on a percentage of births to Cambridge residents four and five years prior and on historical trends. The table below shows historical data and projected trends in enrollment. The State projects approximately 480 Cambridge children will attend

charter schools in SY 2024-25. 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 2020-21 to SY 2024-25[6]

	SY 2020-21	SY 2021-22	SY 2022-23	SY 2023-24	SY 2024-25[7]
Student FTE	524.7	533.4	498.8	488.8	480.0

CLASS SIZE

Historical and Projected District Enrollment

School Year	PreK to 5th	6th to 8th	9th to 12th, SP[8]	Out of District	Total	Incr/ (Decr)	% Change
SY 20-21	3,587	1,244	1,847	140	6,818	(418)	(5.8%)
SY 21-22	3,544	1,201	1,867	125	6,737	(81)	(1.2%)
SY 22-23	3,559	1,201	1,867	119	6,746	9	0.1%
SY 23-24	3,694	1,243	1,979	109	7,025	279	4.1%
SY 24-25	3,656	1,299	2,072	110	7,137	112	1.6%
Projected Enrollment							
SY 25-26	3,694	1,285	2,124	121	7,224	87	1.2%
SY 26-27	3,593	1,306	2,169	121	7,189	(35)	(0.5%)
SY 27-28	3,515	1,322	2,184	121	7,142	(47)	(0.7%)
SY 28-29	3,423	1,375	2,176	121	7,095	(47)	(0.6%)
SY 29-30	3,314	1,391	2,248	121	7,074	(21)	(0.3%)

Projected SY2025-26 Average Class Size by Grade

1st grade	2nd grade	3rd grade	4th grade	5th grade	6th grade	7th grade	8th grade
20.5	21.1	19.6	20.9	21.4	20.9	22.9	21.8

CRLS Average Class Size by Subject Area

School Year	English	History	Math	Science	World Language
SY 2024-25	21.2	22.9	19.9	19.5	18.8
SY 2023-24	19.1	22.0	20.1	19.0	18.0
SY 2022-23	18.7	19.6	18.6	17.9	17.8

[6] Data Source: Massachusetts Department of Elementary and Secondary Education.
[7] Estimate based on Massachusetts Department of Elementary and Secondary Education's second quarter data.
[8] Post graduate students with an Individualized Education Plan (IEP).

FY 2024 Per Pupil Expenditures: $42,632 (State Calculation)

The "Per Pupil Expenditure" reflects school spending data in a way that is comparable across school districts in the State of Massachusetts. This figure is composed of actual expenditures as reported in the Department of Elementary and Secondary Education (DESE) End of Year Financial Report. Published 6-9 months after the close of a fiscal year, the latest preliminary data reflects the year ending June 30, 2024. DESE uses a standard formula[9] which includes more than just CPS General Fund dollars:

Expenditures in DESE formula:
- General Fund: $256.8 M
- Grant and Revolving Fund: $19.9 M
- Charter School Tuition Assessment: $19.6 M

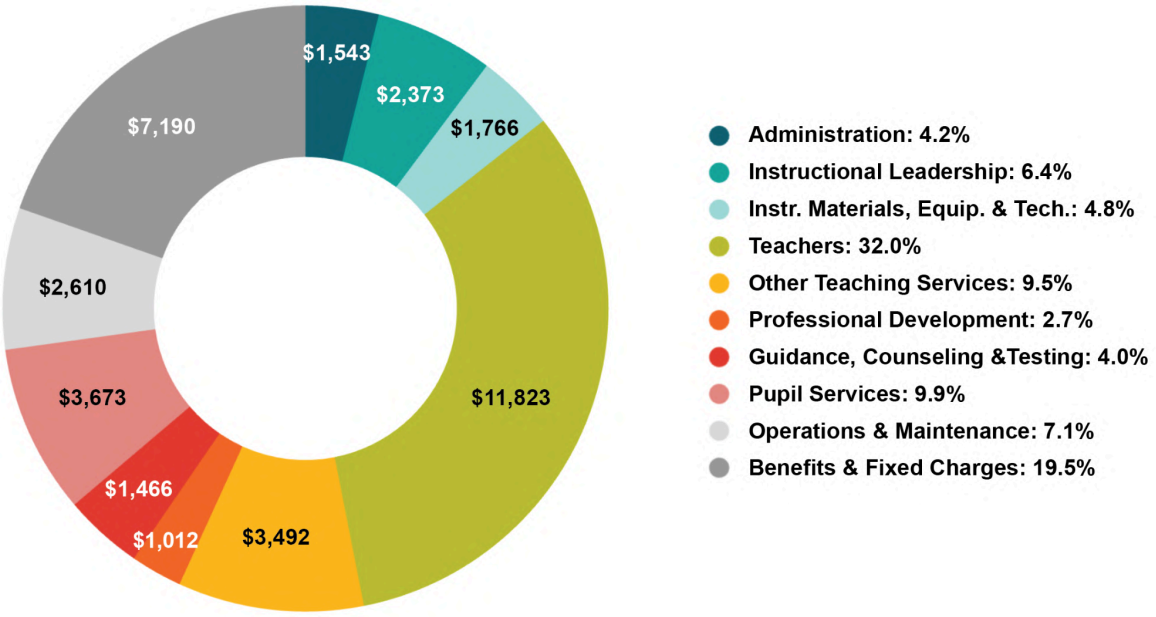
Total: $296.3 M

Students Factored into Formula:
- CPS In-District Students: 6,952
- Out of District Students: 118
- Charter School Students: 488

Total: 7,558 Students

Of the total expenditure figure of $296.3 million reflected above, about $276.7 million was spent serving pupils attending Cambridge Public Schools. The chart below reflects in-district spending.

In District Per Pupil Spending by State Category: $36,948



Historical Trend in Per Pupil Expenditures[10]

	FY20	FY21	FY22	FY23	FY24
Cambridge	$31,146	$35,114	$36,712	$38,933	$42,632
State	$17,572	$19,118	$20,273	$21,116	$23,074

[9] The formula does not include capital expenditures, debt service, or community services.
[10] This data is inclusive of both in and out of district student expenses.

CITY OF CAMBRIDGE

The City of Cambridge is located in southeast Middlesex County across the Charles River from the City of Boston and occupies a land area of 6.43 square miles. The 2010 U.S. Census reported 105,162 residents in Cambridge. The 2020 U.S. Census reported that the City's population had increased to 118,403.

Cambridge became a city in 1846. Since 1942, the City has had a council-manager form of government with nine City Councilors elected at-large every two years. Cambridge is widely known as the University City. Harvard, America's oldest university, was established here in 1636. It is also home to the Massachusetts Institute of Technology (MIT), Lesley University, and the Hult International School of Business. One-fourth of residents are students, and approximately one in five of all jobs are at these institutions. Yet Cambridge is more than a university city, it features high-tech workers and professionals, political activists, street musicians, and immigrants from around the world.

Demographic Summary

- Cambridge residents live closely together. In 2021, Cambridge had a population density of 18,274 persons per square mile and 8,124 housing units per square mile. These figures are equivalent to 29 people and 13 housing units per acre.[11]
- Cambridge is racially and ethnically diverse: 57.3% of all residents identified as white; 10.6% black; 19.2% Asian or Pacific Islander; and 9.2% identified as some other race or a member of two or more races; 9.1% are of Hispanic background.[11]
- Cambridge is a city of renters: 66.4% of occupied units are rented and 33.6% are owner occupied.[12]
- The Census recorded 49,564 households in 2020; 39.6% of households recorded on the 2010 Census were family households.[11]
- According to the U.S. Census, in 2020 11.7% of the population was less than 18 years of age.[11]
- According to the 2019 - 2023 American Community Survey data on the level of education, 80.2% of the population over 25 has either a four year bachelor degree or a graduate degree, 9.5% has either an Associate degree or some college coursework, 6.0% has a high school diploma and 4.3% does not have a high school diploma.[11]
- According to the 2019 - 2023 American Community Survey, median family income totaled $167,993, up from $92,609 during 1999 and $80,828 during 1989 in inflation adjusted dollars. This represents an increase of 81% from 1999 and 107% from 1989 in inflation adjusted dollars. The City's mean, or average, family income totaled $236,710 for the same period.[11]
- According to the 2019 - 2023 American Community Survey 12.4% of all persons and 7.2% of all families had incomes below the poverty line. Among families, 11.8% of those with children under 18 and 23.5% of female headed families with children under 18 fell under the poverty line. 14.2% of all persons under 18 and 10.2% of all persons 65 or older fall under the poverty limit.[11]

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[11] Data Source: 2020 US Bureau of Census as reported by Cambridge Community Development Department.
[12] Data Source: Cambridge Community Development Department (https://www.cambridgema.gov/CDD/factsandmaps/demographicfaq).

KEY CITY METRICS

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

General Characteristics[13]	
Population: 118,403 *(2020 U.S. Census)*	**Area**: 6.26 Square Miles
Population Density: 18,519 persons per square mile *(2020 U.S. Census)*	

2024 Top Ten Employers[13]	Employees	Type of Business
Harvard University	13,630	Higher Education
Massachusetts Institute of Technology	9,301	Higher Education
Cambridge Innovation Center	5,011	StartUp Incubator
City of Cambridge (including Schools)	3,851	Government
Takeda Pharmaceuticals	3,378	Biotechnology
Broad Institute	3,316	Research & Development
Sanofi	2,294	Biotechnology
Novartis	2,184	Biotechnology
Google	2,100	Software & Internet
Cambridge Health Alliance	1,962	Healthcare

Housing Values (As of 01/01/25)[14]

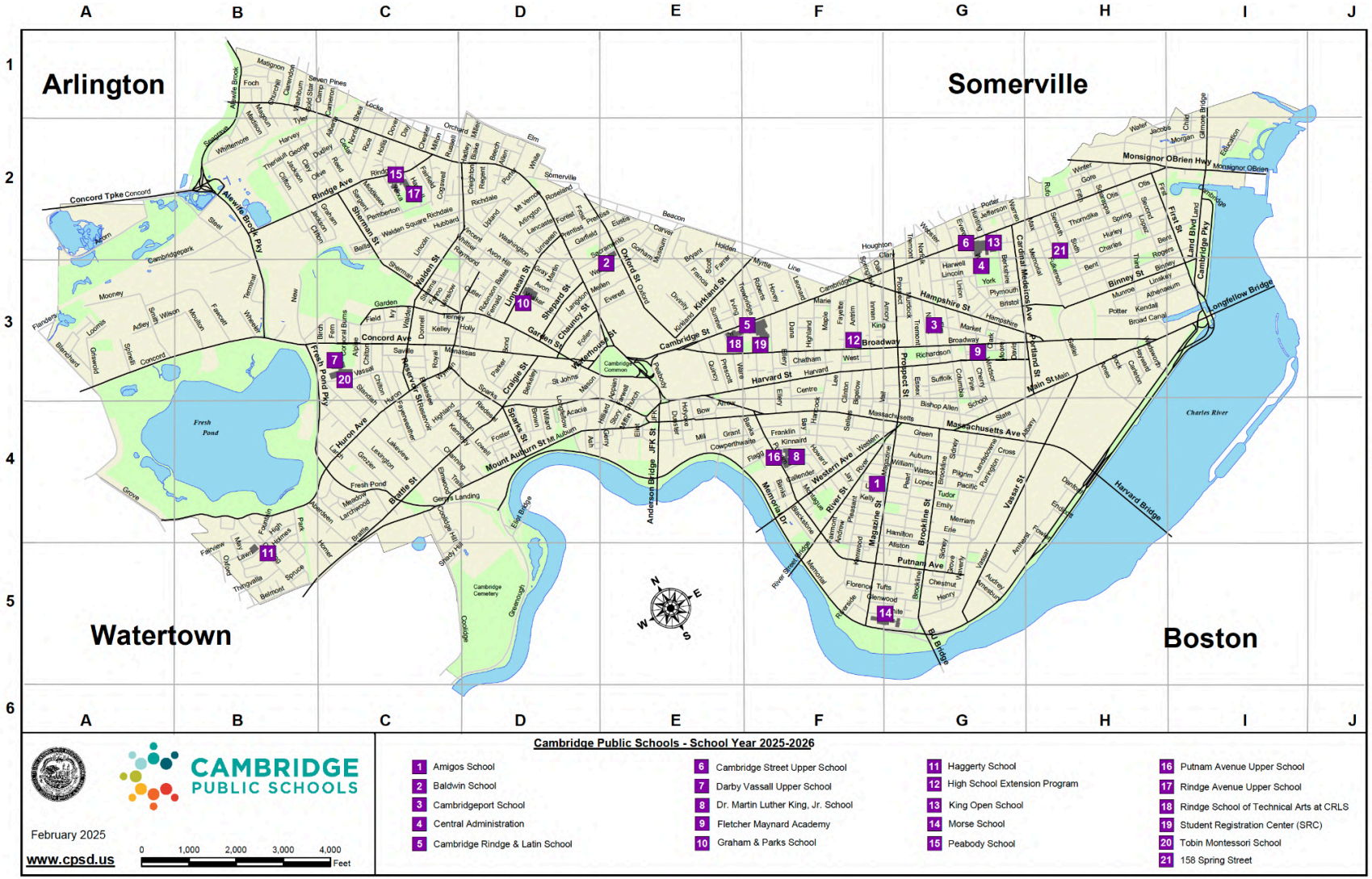
Type of House	Median Value	FY25 Tax Bill[15]
Single Family	$1,767,700	$8,055
Two Family	$1,594,700	$6,956
Three Family	$1,857,550	$8,625
Condominium	$767,300	$1,702

FY 2025 Tax Rates (Per $1,000 in valuation)[13]

Type of Rate	Amount
Residential:	$6.35
Commercial:	$11.52
Residential Exemption:	$499,263
Tax Savings from Residential Exemption:	$3,170

[13] Data Source: Cambridge Community Development Department website.
[14] Data Source: City of Cambridge Assessor's website.
[15] Includes residential exemption.

CAMBRIDGE PUBLIC SCHOOLS – SCHOOL LOCATIONS



CAMBRIDGE PUBLIC SCHOOLS

February 2025

www.cpsd.us

0 1,000 2,000 3,000 4,000 Feet

Cambridge Public Schools - School Year 2025-2026

1. Amigos School
2. Baldwin School
3. Cambridgeport School
4. Central Administration
5. Cambridge Rindge & Latin School
6. Cambridge Street Upper School
7. Darby Vassall Upper School
8. Dr. Martin Luther King, Jr. School
9. Fletcher Maynard Academy
10. Graham & Parks School
11. Haggerty School
12. High School Extension Program
13. King Open School
14. Morse School
15. Peabody School
16. Putnam Avenue Upper School
17. Rindge Avenue Upper School
18. Rindge School of Technical Arts at CRLS
19. Student Registration Center (SRC)
20. Tobin Montessori School
21. 158 Spring Street

CAMBRIDGE PUBLIC SCHOOLS
EMPOWERING STUDENT EXCELLENCE

SY2024-25 Areas of Supervision & Responsibility

Senior Leadership Team

INTERIM SUPERINTENDENT OF SCHOOLS
David Murphy

ASSISTANT SUPERINTENDENT / CHIEF EQUITY OFFICER
Manuel J Fernandez

- School Supervision (Upper)
- Family & Community Engagement
- Equity

ASSISTANT SUPERINTENDENT / ELEMENTARY
Dr. Michelle Madera

- School Supervision (Elementary)
- Early Childhood Programming
- 504 Plan Coordination
- Early College
- Petitions & Applications
- School Advocacy Partners

CHIEF ACCOUNTABILITY OFFICER
Dr. Chad Leith

- HSEP Supervision
- Special Content Areas
- Principal Learning Communities
- Educator Effectiveness
- Professional Learning
- Educator Induction Programs
- Design Lab
- Titles IIA & IV
- Research Projects

INTERIM CHIEF OPERATING OFFICER
Damon Smith

- CRLS Supervision
- Human Resources
- ICTS
- Facilities
- Safety
- Food/Nutrition
- Transportation
- Registration/Enrollment
- Capital Planning

CHIEF FINANCIAL OFFICER
Ivy Washington

- Budget
- Grants
- Payroll
- Purchasing
- Capital Planning

EXECUTIVE DIRECTOR OF ACADEMICS
Dr. Heather Francis

- Core Content Areas
- Title 1
- Out-of-School Time
- McKinney-Vento
- Summer Programs
- Advanced Learning Supports

LEGAL COUNSEL
Maureen MacFarlane, Esq.

- Legal Advisories
- Labor Relations
- Defense of Matters in Federal and State Court and Before Administrative Agencies

ASSISTANT SUPERINTENDENT / STUDENT SERVICES
Dr. Karyn Grace

- Special Education
- Multilingual Learners
- Social/Emotional Learning
- Grant Administration
- Summer Programs

CHIEF INFORMATION OFFICER
Dr. Lee McCanne

- Student Information Systems & Platforms
- PeopleSoft Management
- Record Keeping/ Compliance
- Special Content
- Technology Security
- I.T. Infrastructure/ Distribution

EXECUTIVE DIRECTOR OF HUMAN RESOURCES
Ashley Pierre

- Employee Benefits
- Employee Services
- Recruitment & Onboarding
- Employee Relations
- Title IX Investigations

DIRECTOR OF COMMUNICATIONS
Jackie Piques

- Media Relations
- Communications Internal External
- Publications
- Events

Note: May be subject to change

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FINANCIAL SUMMARIES

ANNUAL BUDGET DEVELOPMENT CYCLE

The Superintendent presents the school district's upcoming annual operating budget to the School Committee in March of each year for their review and vote of adoption. The annual budget process is continuous, with one cycle overlapping the next cycle each year. The graphic below shows the typical annual cycle of budget development.

Annual Budget Development Cycle

On-going Planning and Improvement Activities: Planning for improvement occurs throughout the year and includes gathering and analyzing data from multiple sources, including student data and surveys, and conducting curriculum and program reviews and evaluations.

Budget Analysis: Student enrollment projections and financial estimates for major expenditure categories such as personnel costs, pupil transportation, special education out-of-district tuition, facilities maintenance and energy, are the starting point of crafting a financial plan for the upcoming year. These costs, plus anticipated new investments, are the basis for discussions with the City concerning the operating budget's revenue needs. The final revenue allocation is determined by the City Manager.

Budget Planning- Internal and External Stakeholder Engagement: Developing the annual budget requires engagement with internal and external stakeholders including school and department leadership, elected officials, families, caregivers, staff and students. A series of internal budget meetings are held with each school and department during the budget development period. School Committee budget retreats, roundtable discussions and other meetings provide opportunities for input and feedback from committee members. Community budget meetings and surveys provide opportunities for families and caregivers, staff and students to provide input and feedback on the CPS budget.

Proposed Budget: By law, the Superintendent must present a balanced budget (where revenues and expenses are balanced) to the School Committee. Based on financial analysis and enrollment projections, the cost increases for the operational needs of the school district, including staff increases

necessary to respond to enrollment requirements, are finalized. Using an established framework for decision-making, the areas of budget priorities are determined and initiatives requiring additional budgetary resources are reviewed and prioritized by the Superintendent.

Reviewing and Adopting the Budget: The School Committee reviews the Superintendent's Proposed Budget and solicits feedback from the public through a public hearing on the budget. Based on School Committee input, the Superintendent may make some adjustments to the Proposed Budget. After final adjustments are made, a balanced budget is adopted through a vote of the School Committee and then submitted to the City for review and appropriation by the City Council as part of the City budget adoption process.

The CPS budget must be approved by the City Council. The City Council appropriates the budget in four statutory categories of expenditure: 1) Salaries and Wages; 2) Other Ordinary Maintenance; 3) Travel and Training; and 4) Extraordinary Expenditures.

Procedures for Amending the Budget: CPS must maintain a balanced budget and, additionally, expenditures in each statutory category may not exceed the total appropriation in that category. Periodically, it is necessary to adjust the appropriations within the statutory categories by transferring between categories. A vote of the School Committee and a vote of the City Council is required to transfer any amount between statutory categories. Supplemental appropriations to increase the CPS budget must be submitted to the City Council by the City Manager and approved by a vote of the City Council.

ALIGNING BUDGET RESOURCES WITH THE CPS DISTRICT PLAN

The School Committee approved the CPS 2022-2025 District Plan in the fall of 2022. The CPS District Plan was developed as part of an inclusive strategic planning process that established a shared vision and mission, and strategic objectives and initiatives that support the measurable outcomes adopted by the School Committee. A focus on the alignment of resources to the district plan's mission, vision, objectives and initiatives guides much of the decision-making around budget priorities.

> **Vision:** Cambridge Public Schools is widely recognized as an institution of excellence. Our schools deliver an inclusive, safe, high-quality learning experience that cultivates every student's potential, works to dismantle educational inequities, and strengthens family and community partnerships. Our students are critical-thinkers, lifelong learners, and builders of a more equitable society, who graduate prepared to make informed choices about their future.
>
> **Mission:** Cambridge Public Schools delivers an excellent education that inspires, acknowledges, empowers, and supports every student on their personal journey to achieve their highest potential in and beyond school and as productive members of their communities.

The one-year continuation of the District Plan into FY 2026 will allow for the prioritization of educator effectiveness through well-executed professional learning and improved supervisory practices, in addition to devoting significantly increased attention and focus on parent and caregiver engagement as a means to building the type of foundation that will empower students to succeed.

Objective I: Deliver Ambitious Instruction & Effective Supports	
Ambitious Instruction	**Initiative 1:** Define a district-wide instructional framework that guides consistent, high-quality instruction in every classroom. **Initiative 2:** Align instructional practices and resources to instructional framework across content areas and grade bands. **Initiative 3:** Establish robust multi-tiered systems of support (MTSS) to support students' academic, social, emotional, and behavioral needs.
Objective II: Provide Accessible College & Career Pathways	
Career & College Pathways	**Initiative 4:** Collaborate to implement a city-wide plan for universal preschool to promote equitable access as a foundation for student success.* **Initiative 5:** Implement a system of individualized student success planning and supports that prepare students for effective transitions and post-graduation success. **Initiative 6:** Embed college & career exploration and experiences across the preschool-12 continuum.
Objective III: Effective Staff Learning & Support	
Staff Support	**Initiative 7:** Strengthen and expand educator and leader career pathway programs, prioritizing hard-to-staff roles, and diversification of staff. **Initiative 8:** Establish a comprehensive, role-based professional learning strategy and system that improves practices in alignment with district vision. **Initiative 9:** Establish a comprehensive, role-based professional learning strategy and system that improves practices in alignment with district vision.
Objective VI: Build Welcoming & Supportive Schools & District	
Welcoming Schools	**Initiative 10:** Improve families' access to resources within and beyond CPS. **Initiative 11:** Promote positive school cultures and climate through district-wide vision of inclusive and restorative discipline policies and practices. **Initiative 12:** Develop a multi-year facilities improvement plan based on pending building study.

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

Basis for Budgeting

The School Department's budget is prepared under the direction of the Superintendent based upon the financial guidelines provided by the City Manager, and approved by a majority vote of the School Committee. All budget appropriations, including the School Department's, are approved by the City Council.

The City Manager establishes the financial guidelines and determines the revenue allocation for the Cambridge Public School's operating budget. Revenue requirements are projected by the School Department in collaboration with the City's fiscal team. The Superintendent submits an annual fiscal year budget to the School Committee. Pursuant to M.G.L. Chapter 71, Section 37, the district's School Committee is empowered to review and approve the budget for public education. In order to meet the requirements for an overall balanced budget for the City (M.G.L Chapter 44, Section 32), the School Committee is required to adopt an annual expenditure budget that is equal to the revenue budget allocated by the City Manager to the School Department.

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

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

The School Committee's adopted budget by statutory category is submitted to the City Manager for inclusion in the City's Annual Budget. The City of Cambridge operates under a Plan E Charter as provided for in Massachusetts General Laws (M.G.L.) Chapter 43. Each year, the City Manager is required to prepare and submit to the City Council the annual budget for the City, which includes the School Department's allocation, no later than 170 days after the annual organization of the city government (January 1). The City Council votes to adopt the city's annual budget, including the School Department's budget. By state law, (Massachusetts General Laws Chapter 71, Section 34), the legislative body of a municipality establishes the total appropriation for the support of the public school, but may not limit the authority of the School Committee to determine expenditures within the total appropriation.

Expenditure Controls

Each school principal and department administrator is responsible for managing a fiscal year budget, which provides funding for salaries and for the purchase of necessary materials, supplies and services. The budget is controlled at both the school/department level and the Statutory Category level. Principals

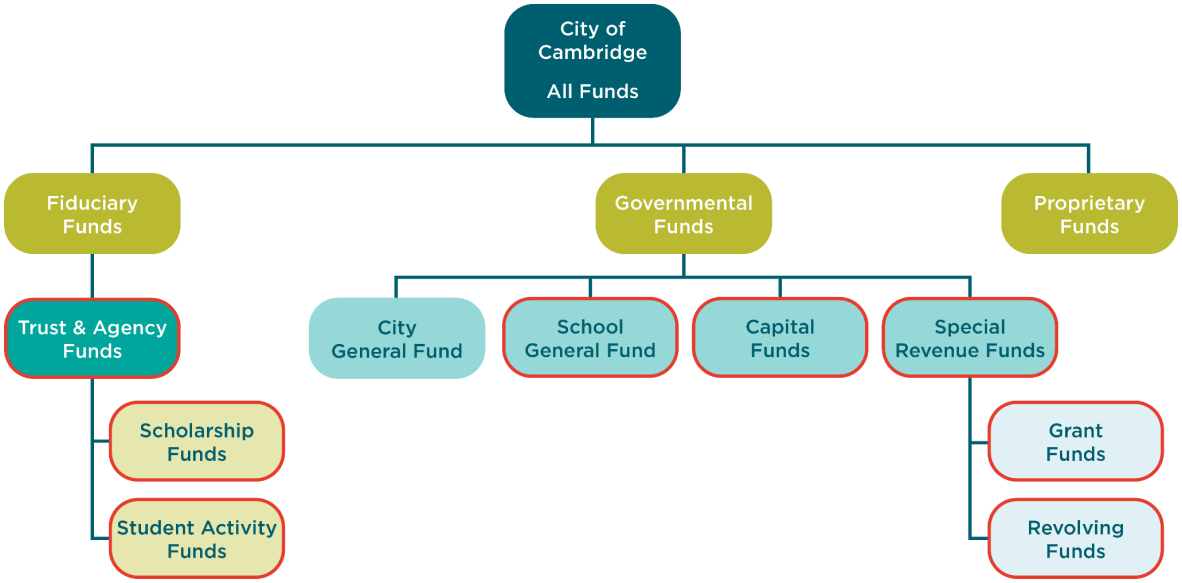
and department administrators are authorized to hire staff to fill a vacant, budgeted position, provided that the district's hiring procedures, financial procedures and legal requirements are met. Likewise, principals and department administrators are authorized to approve expenditure of funds allocated within their respective budgets, provided that the funds are used in accordance with district and City purchasing procedures and legal requirements. An important component to the financial control and reporting system is the encumbrance of funds. All non-salary expenditures have funds set aside or "encumbered" when a purchase order is entered into the system to ensure that funds will be available when payment is due.

Basis for Accounting

The City follows the accounting practices established by the Commonwealth of Massachusetts Department of Revenue, called the budgetary basis method of accounting. The budgetary basis departs from the accounting basis which follows Generally Accepted Accounting Principles (GAAP) in the following ways:

- Real and personal property taxes are recorded as revenue when levied (budgetary), as opposed to when susceptible to accrual (GAAP).
- Encumbrances are recorded as the equivalent to expenditures (budgetary) rather than as a reservation of fund balance (GAAP).
- Amounts raised for the prior years' deficits and available funds from prior years' surpluses are recorded as revenue (budgetary), but have no effect on GAAP revenue.

The accounts of the School Department, in accordance with the City's accounting practices, are organized and operated on the basis of self-balancing accounts (Funds) made up of revenues, expenditures and fund balances. Revenues and expenditures are reported and accounted for using a modified basis of accounting. Revenues are recognized as soon as they are "susceptible to accrual" (i.e. both measurable and available). Property taxes are recorded as revenue in the year for which the taxes have been levied, provided they are collected within 60 days after year-end. Other revenues are recorded on a cash basis because they are generally not measurable until actually received. Expenditures are recorded when the liability is incurred.



Fund Structure of the Cambridge Public Schools

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

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

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

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

- **Revolving Fund:** Initially appropriated; consists of funds raised and expended for a specific service or purpose.
- **Grant Fund:** Appropriated accounts for revenue and expenditures related to State, Federal, and private grants.

Trust & Agency Funds: Accounts for funds held in a custodial capacity, such as Student Activity Funds, and accounts for funds donated with specific instructions for its use, such as scholarships.

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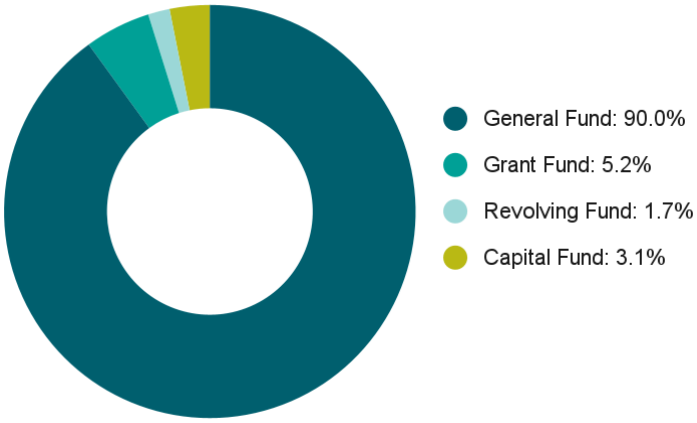
ALL FUNDS

ALL FUNDS – REVENUE AND EXPENDITURES BY FUND TYPE

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

In FY 2026, district expenditures across all funds are expected to total over $311.6 million with 90.0% coming from the General Fund, and 10.0% from the Grant, Revolving, and Capital Funds combined.

FY 2026 Projected Expenditure by Fund



	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Projected	FY26 Projected
REVENUE					
General Fund	223,718,190	232,359,418	245,000,000	268,250,000	280,250,000
Grant Fund	13,697,621	17,969,706	15,791,365	17,388,958	16,107,159
Revolving Fund	3,936,860	4,507,686	4,920,105	5,140,000	5,290,000
Capital Fund	1,800,000	1,800,000	1,800,000	2,560,000	19,986,000
TOTAL	**$243,152,671**	**$256,636,810**	**$267,511,470**	**$293,338,958**	**$321,633,159**
EXPENDITURES					
General Fund	221,315,441	229,359,418	241,075,839	268,250,000	280,250,000
Grant Fund	13,697,621	17,969,706	15,791,365	17,388,958	16,107,159
Revolving Fund	2,536,797	4,170,623	5,015,930	5,725,000	5,525,000
Capital Fund	479,570	2,108,860	1,208,388	4,400,000	9,800,000
TOTAL[16]	**$238,029,429**	**$253,608,607**	**$263,091,522**	**$295,763,958**	**$311,682,159**

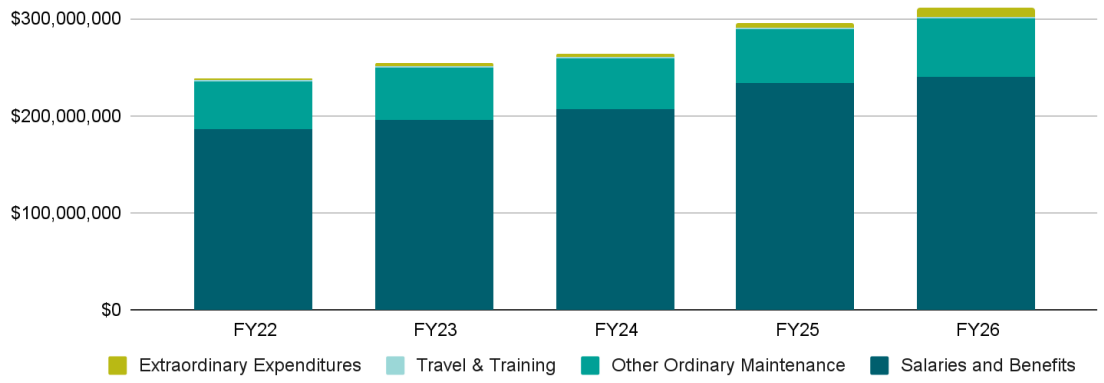
[16] Differences between General Fund revenues and expenditures are allocated to the City. Differences between Revolving Fund and Capital Fund revenues and expenditures are allocated to the School Department's respective fund balances.

ALL FUNDS – EXPENDITURES BY STATUTORY CATEGORY

The City of Cambridge adopts its budget and appropriates funding to its departments in four statutory classifications: Salaries, Wages & Benefits, Other Ordinary Maintenance, Travel & Training, and Extraordinary Expenditures. Total district expenditures across all funds are shown below in these categories. Salaries & Benefits account for 77.0% of the budget, and Other Ordinary Maintenance, at 19.3%, accounts for the majority of the remaining budget. Travel & Training and Extraordinary Expenditures account for 3.7%.

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

Expenses by Statutory Category, FY 2022 - FY 2026



Statutory Category	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Projected	FY26 Projected
Salaries & Benefits	186,864,492	195,996,450	206,673,372	233,517,280	240,008,066
Other Ordinary Maintenance	48,910,282	52,959,114	52,431,691	55,698,517	60,037,185
Travel & Training	1,360,696	1,825,226	1,770,198	1,853,201	1,686,908
Extraordinary Expenditures	893,959	2,827,817	2,216,261	4,694,960	9,950,000
TOTAL	**$238,029,429**	**$253,608,607**	**$263,091,522**	**$295,763,958**	**$311,682,159**

ALL FUNDS – STAFFING BY JOB CATEGORY

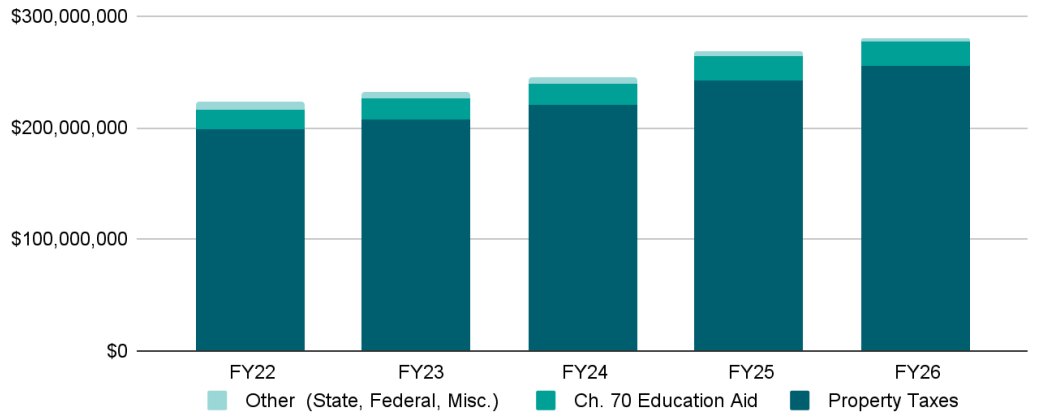
Job Category	FY23 Adjusted FTE	FY24 Adjusted FTE	FY25 Adjusted FTE	FY26 Changes	FY26 Adopted FTE
GENERAL FUND					
Asst. Principals/Deans/Dirs/Coords	39.00	40.00	42.00	-	42.00
Bilingual Liaison Coordinators	3.00	-	-	-	-
Clerks	53.25	52.75	52.75	-	52.75
Custodians	79.00	79.00	80.00	3.00	83.00
District Leadership	11.00	10.00	12.00	-	12.00
Family Resource Liaisons	19.00	22.50	22.50	-	22.50
ICTS Staff	18.50	20.00	21.00	-	21.00
Instructional Aides	8.46	8.96	9.06	0.50	9.56
Lunchroom Aides	23.02	22.52	21.04	(1.50)	19.54
Managers/Directors	16.00	21.00	18.00	1.00	19.00
Paraprofessionals	289.00	294.00	301.00	(2.00)	299.00
Principals	19.00	19.00	19.00	(1.00)	18.00
Program Managers/Technicians	40.50	41.10	45.58	(0.15)	45.43
Safety & Security Staff	10.00	10.00	12.00	-	12.00
School Committee Members	6.00	6.00	6.00	-	6.00
Secretaries	8.75	8.75	10.75	(1.00)	9.75
Substitutes	32.00	32.00	32.00	-	32.00
Teachers	1,022.87	1,019.60	1,028.80	(1.00)	1,027.80
Technical and Hourly Assistants	17.10	16.10	15.50	-	15.50
Total General Fund FTE	**1,715.45**	**1,723.28**	**1,748.98**	**(2.15)**	**1,746.83**
GRANTS/REVOLVING FUNDS					
Biogen Data Support	0.50	0.40	0.35	(0.35)	-
Coord. Family & Comm. Engagement	–	-	-	-	-
Early Literacy Intervention	-	-	-	-	-
ESSER II; ESSER III	40.80	9.18	-	-	-
Expanded Learning Time	1.54	-	-	-	-
Popplestone Foundation	2.40	2.40	2.40	-	2.40
Spec. Ed. IDEA	2.00	2.00	4.00	(3.00)	1.00
Teacher Quality/Title IIA	0.50	0.50	0.50	(0.50)	-
Title I /ARP Homeless support	10.75	12.75	11.50	(5.00)	6.50
Title IV	0.50	0.50	-	-	-
Food Services	57.29	61.36	62.36	(1.62)	60.74
CRLS Childcare	4.50	4.50	4.50	-	4.50
City-Reimbursed	2.80	1.00	1.00	-	1.00
Total Grant/Revolving Fund FTE	**123.58**	**94.59**	**86.61**	**(10.47)**	**76.14**
Grand Total FTE	**1,839.03**	**1,817.87**	**1,835.59**	**(12.62)**	**1,822.97**

GENERAL FUND

The General Fund budget, which accounts for 90% 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 (91.1%) of revenues for the general fund.

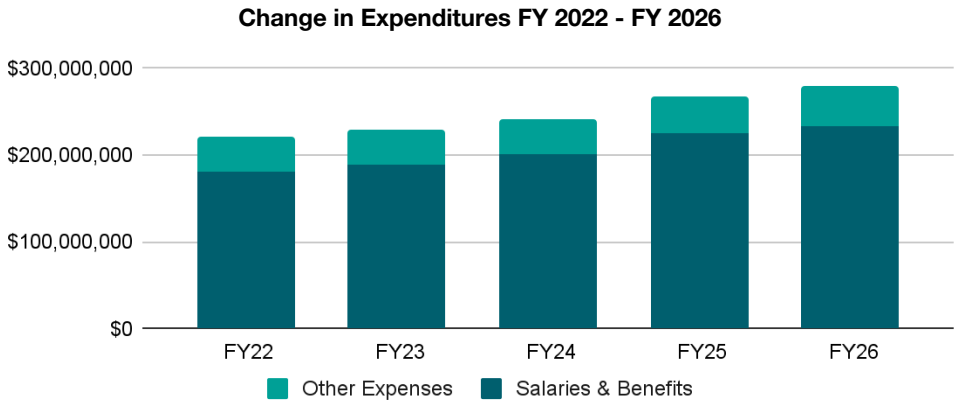
Revenue Source	FY22 Adjusted	FY23 Adjusted	FY24 Adjusted	FY25 Adopted	FY26 Adopted
Property Taxes					
Real Estate Taxes	199,419,015	208,339,965	220,950,825	244,200,825	256,200,825
Less: Charter School Assessment	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Subtotal	**198,419,015**	**207,339,965**	**219,950,825**	**243,200,825**	**255,200,825**
Intergovernmental Revenue					
State Ch. 70 Education Aid	17,648,468	18,538,851	19,728,180	20,818,606	22,664,365
General State Aid	5,339,707	4,449,324	3,259,995	2,169,569	323,810
Subtotal	**22,988,175**	**22,988,175**	**22,988,175**	**22,988,175**	**22,988,175**
Other Revenue					
Federal Medicaid Reimbursement	1,000,000	900,000	900,000	900,000	900,000
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	50,000	50,000	50,000	50,000
Comcast	75,000	75,000	75,000	75,000	75,000
Subtotal	**2,311,000**	**2,061,000**	**2,061,000**	**2,061,000**	**2,061,000**
TOTAL	**$223,718,190**	**$232,389,140**	**$245,000,000**	**$268,250,000**	**$280,250,000**

Change in Revenue FY 2022 - FY 2026



GENERAL FUND EXPENDITURES BY EXPENSE CATEGORY

Expense Category	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY26 Adopted
Personnel Expenses					
Permanent Salaries	138,067,972	144,489,133	152,004,869	173,257,659	182,510,457
Temporary & Other Salaries	5,572,550	4,883,788	6,278,462	7,399,737	6,958,030
Health	26,905,499	27,697,613	29,717,747	31,247,131	33,590,666
Health Waivers	350,000	565,062	619,335	450,000	450,000
Dental	1,882,145	1,607,965	1,735,173	2,000,000	2,000,000
Pensions - City	6,208,210	6,959,403	7,801,491	8,745,473	6,003,007
Medicare	2,017,667	2,112,049	2,254,733	2,500,000	2,500,000
Other Fringe Benefits	128,080	68,482	61,969	150,000	100,000
Subtotal	**181,132,123**	**188,383,495**	**$200,473,779**	**225,750,000**	**234,112,160**
Other Expenses					
Student Transportation	11,085,820	11,784,034	12,023,953	12,207,860	14,441,147
Out-of-District Tuition	8,167,650	5,856,294	6,446,667	6,815,537	7,263,887
Facilities Maintenance/Energy/Utilities	6,719,429	7,594,805	7,012,863	8,644,157	9,609,567
Instructional Materials/Services	5,390,944	5,105,915	5,173,651	5,680,482	5,620,551
Other Supplies and Services	2,083,759	2,709,775	2,815,328	2,270,054	2,404,467
Technology	3,242,984	3,467,220	3,791,375	3,143,224	3,475,464
Prof. Development/Memberships	1,439,236	2,900,524	1,907,377	2,471,621	2,162,018
Professional/Technical Services	768,365	982,622	868,050	743,524	627,320
Equipment & Equipment Leases	424,667	574,734	562,796	523,541	533,419
COVID-19 Testing/Supplies/Services	860,462	-	-	-	-
Subtotal	**40,183,316**	**40,975,923**	**40,602,060**	**42,500,000**	**46,137,840**
TOTAL	**$221,315,439**	**$229,359,418**	**$241,075,839**	**$268,250,000**	**$280,250,000**



SIGNIFICANT NON-PERSONNEL COSTS

Student Transportation vendors provide student transportation to and from school (in and out-of-district), for athletics and physical education, for summer, vacation week, and early college programming, and for students experiencing homelessness or in foster care.

Student Transportation Costs FY 2022 – FY 2026

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY26 Adopted
Yellow Bus Transportation for School, Athletics, Summer, etc.	4,611,598	5,142,836	5,282,720	5,893,619	8,151,195
Special Education (General Fund & Circuit Breaker)	6,215,947	6,268,768	6,426,555	7,176,969	7,189,953
McKinney Vento & Vocational	258,275	372,429	314,678	433,933	1,100,000
Total	**$11,085,820**	**$11,784,033**	**$12,023,953**	**$13,504,521**	**$16,441,148**

Special Education Out-of-District Tuition expenditures support students with disabilities who need a specialized educational program that is not available in district. Out-of-district tuition is budgeted in both the General Fund and the Grant Fund.

Special Education Out-of-District Tuition Costs FY 2022 – FY 2026

Funding Sources	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY26 Adopted
General Fund	8,167,650	5,829,981	6,419,904	6,715,537	7,086,031
Grant Fund: IDEA	2,044,006	2,652,332	2,266,767	2,500,000	2,500,000
Grant Fund: Circuit Breaker	4,339,456	6,447,504	6,678,280	9,110,484	8,885,015
Total	**$14,551,112**	**$14,929,817**	**$15,364,951**	**$18,326,021**	**$18,471,046**

Energy expenditures include electricity, natural gas, gasoline, and diesel fuel. The City participates in a cooperative of cities and towns that competitively bids fixed price contracts for electricity, natural gas, fuel oil and gasoline.

Energy Costs FY 2022 – FY 2026

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY26 Adopted
Electricity	2,475,000	2,600,000	2,447,442	3,600,000	4,284,000
Natural Gas	825,000	700,000	710,000	855,290	855,290
Gasoline, Diesel	22,631	23,181	24,303	26,500	26,500
Total	**$3,322,631**	**$3,323,181**	**$3,181,745**	**$4,481,790**	**$5,165,790**

Facilities Maintenance expenditures for custodial supplies and for supplies and services to support the on-going maintenance of the district's buildings and equipment. Major repairs and replacement costs are funded through the capital budget.

Facilities Maintenance Costs FY 2022 – FY 2026

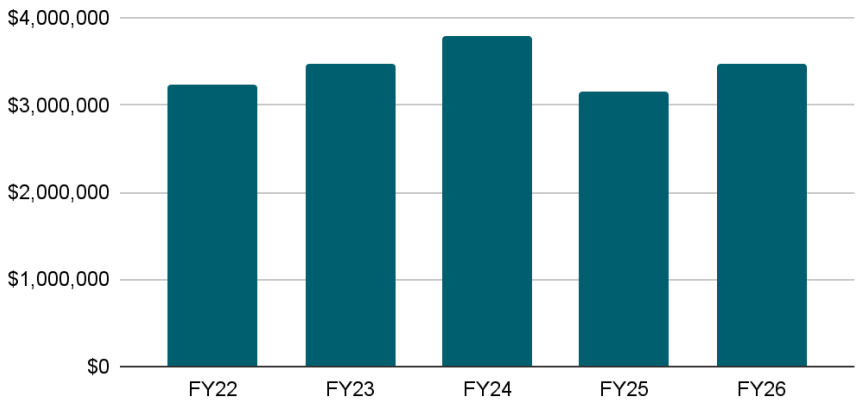
	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY26 Adopted
Custodial Supplies/Services	339,230	548,929	564,820	478,000	525,000
Facilities Repairs/Maintenance	2,674,388	3,316,672	3,178,005	3,475,963	3,735,173
Total	**$3,013,618**	**$3,865,601**	**$3,742,825**	**$3,953,963**	**$4,260,173**

Technology expenditures include instructional hardware (student and teacher devices and classroom interactive whiteboards and projectors), software (instructional and non-instructional), network expenses, and other hardware and supplies (non-educator staff devices and peripherals).

Technology Costs FY 2022 – FY 2026

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY26 Adopted
Instructional Hardware	1,705,623	1,865,852	1,938,099	1,018,632	1,129,860
Software	1,159,629	1,222,031	1,588,358	1,774,077	2,031,739
Network Expenses	242,531	282,299	199,513	296,760	266,500
Other Hardware & Supplies	135,200	97,038	65,406	61,487	47,365
Total	**$3,242,983**	**$3,467,220**	**$3,791,376**	**$3,150,956**	**$3,475,464**

Change in Technology Costs FY 2022 - FY 2026



GENERAL FUND EXPENDITURES BY SCHOOL AND DEPARTMENT

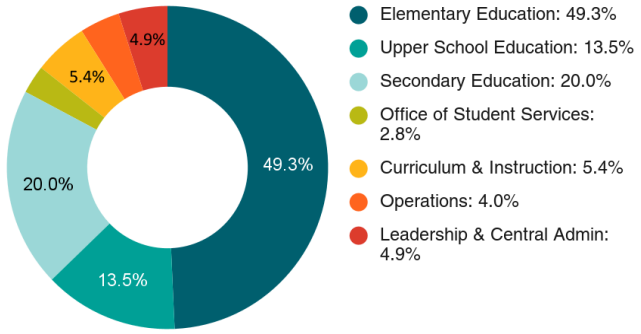
Department	Permanent Salaries	Other Expenses	FY26 Total	FTE	Student Enrollment
Elementary Education					
Amigos School	7,235,918	181,070	7,416,988	70.74	406
Baldwin School	7,174,926	146,996	7,321,922	70.87	361
Cambridgeport School	5,412,786	126,393	5,539,179	53.45	264
Fletcher Maynard Academy	8,193,485	150,517	8,344,002	82.63	233
Graham & Parks School	7,127,883	197,183	7,325,066	75.71	366
Haggerty School	6,698,456	155,648	6,854,104	69.50	283
King Open School	9,614,895	237,797	9,852,692	104.52	453
M.L. King, Jr. School	7,493,428	175,519	7,668,947	70.92	428
Morse School	7,383,471	176,012	7,559,483	78.58	338
Peabody School	6,759,332	156,968	6,916,300	68.00	323
Tobin School	10,194,607	193,594	10,388,201	116.10	359
Sub Total	**83,289,187**	**1,897,697**	**85,186,884**	**861.02**	**3,814**
Upper Schools					
Cambridge Street Upper School	6,789,732	188,123	6,977,855	64.84	286
Putnam Ave. Upper School	5,772,495	181,591	5,954,086	54.85	275
Rindge Ave. Upper School	5,881,069	151,350	6,032,419	52.77	281
Darby Vassall Upper School	6,930,036	191,525	7,121,561	63.35	323
Sub Total	**25,373,332**	**712,589**	**26,085,921**	**235.81**	**1,165**
Secondary Education					
CRLS	34,003,720	1,686,825	35,690,545	301.70	2072
RSTA	3,979,387	337,390	4,316,777	31.00	-
High School Extension Program	1,875,762	132,400	2,008,162	16.00	52
Sub Total	**39,858,869**	**2,156,615**	**42,015,484**	**348.70**	**2,124**
Curriculum & Instructional Support					
Athletics	546,374	1,247,338	1,793,712	4.50	-
Educational Technology	357,052	1,701,386	2,058,438	2.50	-
English Language Arts	611,997	39,740	651,737	4.50	-
Health & Physical Education	1,676,879	220,677	1,897,556	15.50	-
History & Social Science	384,092	26,630	410,722	2.75	-
Library Media	449,260	139,855	589,115	4.00	-
Mathematics	593,286	47,500	640,786	4.25	-
Multilingual Learner Education	1,061,050	194,045	1,255,095	8.75	-
Office of Student Services	6,592,034	9,611,881	16,203,915	49.60	121
Science	629,632	357,697	987,329	5.00	-
Visual & Performing Arts	1,086,778	258,099	1,344,877	9.00	-
World Languages	287,090	27,518	314,608	2.00	-
School Support	3,064,850	40,000	3,104,850	32.30	-
Sub Total	**17,340,374**	**13,912,366**	**31,252,740**	**144.65**	**121**

Department	Permanent Salaries	Other Expenses	FY26 Total	FTE	Student Enrolment
Operations					
Facilities Management	2,363,013	10,231,330	12,594,343	26.00	-
Food & Nutrition Services		100,000	100,000	Revolving Fund	-
Information Technology (ICTS)	2,403,335	1,314,567	3,717,902	23.13	-
Safety & Security	1,285,535	38,562	1,324,097	15.00	-
Student Registration Center	377,967	49,050	427,017	4.00	-
Transportation	216,569	14,165,250	14,381,819	2.50	-
Sub Total	**6,646,419**	**25,898,759**	**32,545,178**	**70.63**	
Leadership & Central Administration					
Academics	823,057	1,192,751	2,015,808	6.75	-
Accountability	680,652	322,946	1,003,598	4.45	-
Chief Operating Officer	436,303	309,582	745,885	3.50	-
Communications	317,108	189,500	506,608	3.00	-
Elementary & Secondary Education	1,371,995	402,265	1,774,260	13.32	-
Equity, Inclusion & Belonging	1,281,132	547,000	1,828,132	11.00	-
Finance & Budget	1,972,668	199,713	2,172,381	19.00	-
Human Resources	1,348,250	556,439	1,904,689	12.00	-
Legal Counsel	245,967	112,469	358,436	2.00	-
Superintendent of Schools	365,746	729,343	1,095,089	2.00	-
School Committee Office	491,471	96,783	588,254	8.00	-
Employee Benefits & System-wide Accounts	667,927	48,502,726	49,170,653	1.00	-
Sub Total	**10,002,276**	**53,161,5177**	**63,163,793**	**86.02**	
TOTAL	**$182,510,457**	**$97,739,543**	**$280,250,000**	**1,746.83**	**7,224**

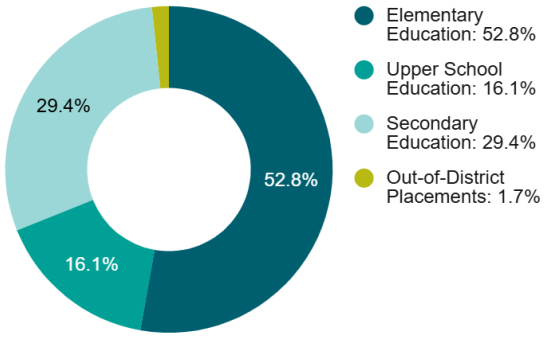
Key for Table Above:

= School-Based = School-Based and Non School-Based = Non School-Based

FY26 General Fund FTEs by Program

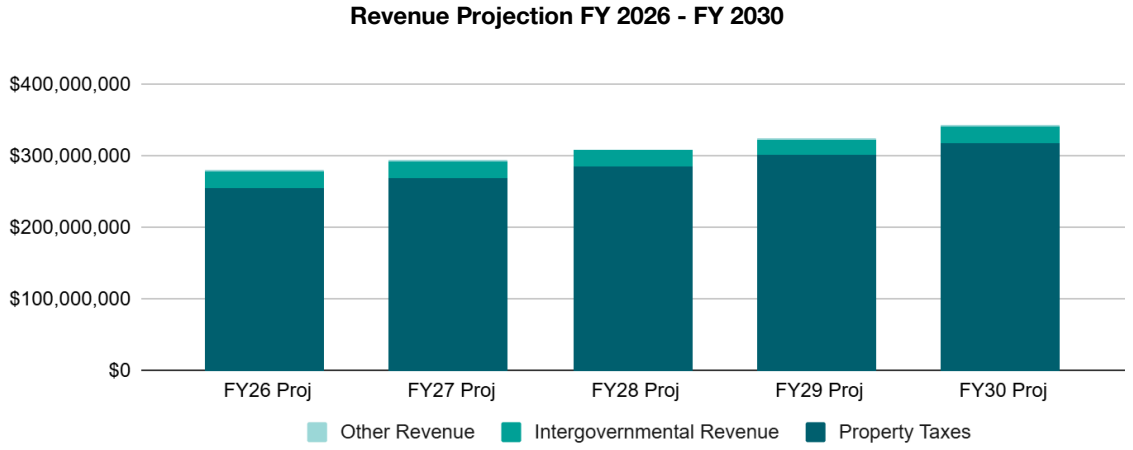


FY26 Student Enrollment by Program



FIVE YEAR REVENUE PROJECTION: FY 2026 - FY 2030

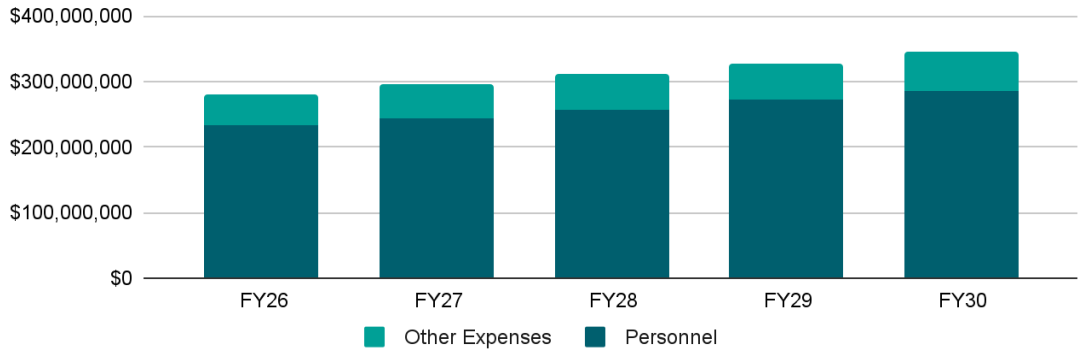
Revenue Source	FY26 Projected	FY27 Projected	FY28 Projected	FY29 Projected	FY30 Projected
Property Taxes	256,200,825	270,512,874	285,683,647	301,764,665	318,810,545
Less: Charter School Assessment	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Subtotal	**255,200,825**	**269,512,874**	**284,683,647**	**300,764,665**	**317,810,545**
Intergovernmental Revenue					
State Ch. 70 Education Aid	22,664,365	22,664,365	22,664,365	22,664,365	22,664,365
General State Aid	323,810	323,810	323,810	323,810	323,810
Subtotal	**22,988,175**	**22,988,175**	**22,988,175**	**22,988,175**	**22,988,175**
Other Revenue					
Federal Medicaid Reimbursement	900,000	900,000	900,000	900,000	900,000
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	125,000	125,000	125,000	125,000	125,000
Subtotal	**2,061,000**	**2,061,000**	**2,061,000**	**2,061,000**	**2,061,000**
TOTAL REVENUE	**$280,250,000**	**$294,562,049**	**$309,732,822**	**$325,813,840**	**$342,859,720**



FIVE YEAR EXPENDITURE PROJECTION: FY 2026 - FY 2030

Expense Category	FY26 Projected	FY27 Projected	FY28 Projected	FY29 Projected	FY30 Projected
Personnel Expenses					
Permanent Salaries	182,510,457	189,810,875	198,826,892	208,768,236	219,206,648
Temporary & Other Salaries	6,958,030	7,201,561	7,345,592	7,492,504	7,642,354
Health	33,590,666	35,942,012	38,637,663	41,535,488	44,650,650
Health Waivers	450,000	472,500	496,125	520,931	546,978
Dental	2,000,000	2,050,000	2,101,250	2,153,781	2,207,626
Pensions - City	6,003,007	6,603,308	7,263,638	7,990,002	8,789,003
Medicare	2,500,000	2,625,000	2,756,250	2,894,063	3,038,766
Other Fringe Benefits	100,000	102,000	104,040	106,121	108,243
Subtotal	**234,112,160**	**244,807,256**	**257,531,450**	**271,461,126**	**286,190,268**
Other Expenses					
Student Transportation	14,441,147	17,869,037	18,762,489	19,700,614	20,685,644
Out-of-District Tuition	7,263,887	8,262,662	9,031,057	9,619,008	10,233,644
Facilities Maintenance/Energy/Utilities	9,609,567	10,090,045	10,594,548	11,124,275	11,680,489
Instructional Materials/Services	5,620,551	5,761,065	5,847,481	5,935,193	6,024,221
Other Supplies and Services	2,404,467	2,428,512	2,452,797	2,477,325	2,502,098
Technology	3,475,464	3,649,237	3,795,207	3,947,015	4,104,896
Prof. Development/Memberships	2,162,018	2,162,018	2,162,018	2,187,018	2,237,018
Professional/Technical Services	627,320	628,888	630,461	632,037	633,617
Equipment & Equipment Leases	533,419	538,753	552,222	566,028	580,178
Subtotal	**46,137,840**	**51,390,217**	**53,828,280**	**56,188,513**	**58,681,805**
TOTAL EXPENDITURES	**$280,250,000**	**$296,197,473**	**$311,359,730**	**$327,649,639**	**$344,872,073**

Expenditure Projection FY 2026 - FY 2030



Account (Code) Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY26 Adopted
(51111) Perm Salaries - Administration	11,141,172	12,072,426	12,790,096	13,218,102	14,159,188
(51112) Perm Salaries - Teacher	95,948,011	101,067,542	105,361,232	122,192,016	127,164,974
(51113) Perm Salaries - Custodial	5,159,108	5,119,636	5,332,620	5,821,391	6,389,660
(51114) Perm Salaries - Food Service	1,000,000	1,000,000	1,058,358	-	-
(51115) Perm Salaries - Clerical	3,879,923	4,069,327	3,999,739	4,475,438	4,679,899
(51116) Perm Salaries - Paraprof Aids	10,968,988	10,654,897	11,561,850	13,777,575	15,848,260
(51117) Perm Salaries - Full Time Other	8,425,798	8,544,769	9,846,808	11,307,209	11,757,280
(51118) Perm Salaries - Aides 2/3/4 hr	561,327	647,567	630,551	853,633	861,593
(51119) Perm Salaries - Part time Other	983,645	1,054,809	1,139,062	1,346,944	1,354,869
(51120) Perm Salaries - F/T Other[17]	-	258,160	284,554	265,351	294,734
(51201) Temp Salaries - Professional	2,103,809	2,364,100	3,052,660	3,662,970	3,808,021
(51202) Temporary Salaries/Wages PTO	163,489	221,863	248,858	390,748	390,748
(51203) Substitute Teachers - Daily	978,297	696,053	1,209,800	1,253,329	832,209
(51204) Extended Term Substitute	744,747	762,282	942,007	955,318	796,981
(51206) Temporary Clerical Help	24,000	61,000	90,588	-	-
(51301) Overtime/Peakload Requirement	731,090	765,991	734,548	687,372	680,071
(51410) Attendance Incentives	128,080	68,482	61,969	150,000	100,000
(51503) Grievance Payments	46,945	-	-	-	-
(51504) Worker's Compensation Payments	678,830	565,062	619,335	450,000	450,000
(51710) Health Insurance	27,255,499	27,697,613	29,717,747	31,247,131	33,590,666
(51720) Dental Insurance	1,882,145	1,607,965	1,735,173	2,000,000	2,000,000
(51730) Pensions	6,208,210	6,959,403	7,801,491	8,745,473	6,003,007
(51750) Medicare	2,017,667	2,112,049	2,254,733	2,500,000	2,500,000
(51770) Fringe Benefits	-	-	-	450,000	450,000
(51919) Covid-19 SW Cares OT	101,343	12,500	-	-	-
(52103) Electricity	2,475,000	2,600,000	2,447,442	3,600,000	4,284,000
(52104) Natural Gas	825,000	700,000	710,000	855,290	855,290
(52105) Chemicals	16,500	9,264	24,195	16,000	16,000
(52106) Gasoline	12,583	18,690	15,412	18,500	18,500
(52107) Diesel Fuel	10,270	5,000	9,103	8,500	8,500
(52401) Repairs and Maint (Services)	40,092	2,968	9,889	22,311	22,311
(52403) Maint - Plumbing (Services)	153,292	56,870	208,584	200,000	200,000
(52404) Maint - Roof (Services)	63,728	39,900	90,493	70,000	70,000
(52405) Maint - Floor/Tile (Services)	17,641	36,310	-	20,000	20,000
(52406) Maint - Gen Carp (Services)	31,255	14,326	12,373	10,000	40,000

[17] School Committee Stipends were moved from 51117 to 51120 in FY 2023.

Account (Code) Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY26 Adopted
(52407) Maint - Brickwork (Services)	46,312	21,100	20,674	75,000	75,000
(52408) Maint - Electrical (Services)	90,904	202,686	244,132	250,000	300,000
(52409) Maint - Ground/Fence (Services)	148,626	142,795	138,200	175,000	175,000
(52410) Maint - Painting (Services)	4,420	202,330	-	-	-
(52411) Maint - Windows (Services)	54,329	47,699	49,969	60,000	60,000
(52412) Maint - HVAC (Services)	659,331	857,042	389,373	650,000	650,000
(52416) Maint - Fire Alarm (Services)	1,920	-	16,871	20,000	50,000
(52419) Maint - Comp Equip (Services)	-	260,948	179,001	266,500	266,500
(52420) Maint - Elevator Svs.	90,000	74,057	134,121	115,000	115,000
(52421) Maint - Sprinkler (Services)	60,168	76,302	122,748	90,000	90,000
(52432) Maint- Water Filters/Clear	4,800	6,000	9,000	9,000	9,000
(52701) Copier Leases and Services	299,398	351,489	390,919	348,541	433,419
(52702) Rental of Buildings	157,145	346,725	358,205	419,100	434,310
(52703) Rental of Equipment	14,378	19,235	43,497	21,100	86,200
(52902) Moving Supplies/Services	-	17,656	6,442	-	-
(52903) Trash Disposal	57,177	102,671	92,449	62,000	62,000
(52904) Custodial Supplies/Services	327,230	527,241	537,320	453,000	500,000
(52905) Extermination Services/Supplies	27,070	91,500	96,260	75,000	75,000
(52919) COVID-19 Prop Related Expenses	262,312	-	-	-	-
(53101) Professional and Technical Svc	658,350	862,512	768,028	686,690	570,486
(53102) Legal Services	110,015	120,109	100,022	56,834	56,834
(53104) Engineering Services	4,440	6,700	7,600	15,000	15,000
(53106) Fees	-	300	72	150	150
(53107) Professional Develop't Contracts	687,016	1,752,449	924,126	1,236,856	1,003,659
(53201) Tuition to Other Schools	8,167,650	5,856,294	6,446,667	6,815,537	7,263,887
(53301) Transportation Services	11,085,820	11,784,034	12,023,953	12,207,860	14,441,147
(53302) Field Trips	224,198	296,034	397,171	247,209	260,992
(53401) Communications Summary	-	-	1,704	-	-
(53402) Telephone	392,003	274,834	246,011	275,000	275,000
(53403) Advertising	9,363	15,256	24,280	15,032	12,532
(53404) Reproduction and Printing	221,695	500,563	271,021	269,990	292,370
(53405) Postage	14,580	65,378	54,938	49,925	42,925
(53802) Environmental Services	21,450	15,807	47,465	40,000	90,000
(53803) Security Services	59,150	77,471	64,671	95,700	95,700
(53804) Athletic Services	129,382	135,042	127,653	5,150	5,150
(53805) Unemployment	245,826	25,000	311,327	300,000	300,000
(53806) MBTA Passes	102,650	131,393	143,876	155,750	134,750

Account (Code) Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY26 Adopted
(53807) Insurance	21,980	26,323	31,528	22,330	29,775
(53808) Interpreters	406,810	455,173	293,031	327,000	325,500
(54201) Office Supplies Summary	370,248	384,163	505,848	254,090	265,072
(54301) Repairs and Maint (Supplies)	-	2,750	-	-	-
(54303) Maint - Plumbing (Supplies)	60,000	90,000	58,000	85,000	85,000
(54305) Maint - Floor/tile (Supplies)	-	-	157	-	-
(54306) Maint - Gen Carp (Supplies)	329,615	335,051	327,154	300,000	300,000
(54308) Maint - Electrical (Supplies)	89,064	95,432	84,571	110,000	110,000
(54309) Maint - Grounds/Fencing (Supp)	-	-	2,898	-	-
(54310) Maint - Painting (Supplies)	9,000	5,970	8,000	10,000	10,000
(54312) Maint - HVAC Supplies	204,114	213,573	195,863	176,500	176,500
(54321) Equipment Maintenance	130,306	140,066	139,943	207,156	201,256
(54802) Motor Vehicle Repair	31,115	47,494	42,072	35,000	35,000
(54803) Gasoline and Oil	-	46	-	-	-
(54901) Food Summary	-	-	8,234	-	-
(54902) Food Supplies	153,324	398,412	504,553	254,224	343,574
(54903) Non-Food Items	178	1,798	108	-	-
(55101) Educational Technology/Hardware	211,185	866,363	542,597	50,000	50,000
(55102) Testing Service/Material	73,850	62,283	90,649	96,915	84,000
(55103) Instructional Material	2,276,548	2,191,329	2,094,449	2,224,622	2,232,654
(55104) Athletic Supplies	76,127	103,849	104,678	70,338	60,338
(55106) Text Books	61,056	12,335	93,966	85,000	85,000
(55107) Instruction Services	2,549,783	2,305,043	2,265,086	2,951,248	2,892,417
(55112) Databases	6,601	21,351	20,512	30,260	30,760
(55118) Instructional Equipment (staff)	487,756	471,061	531,730	571,100	661,100
(55119) Educational Hardware (students)	1,006,682	528,428	863,772	397,532	388,000
(55201) Medical Supplies and Services	13,540	78,542	15,209	202,390	202,390
(55219) COVID-19 Medical Supplies&Svcs	418,467	-	-	-	-
(55802) Computer Supplies	91,270	84,184	65,406	53,755	47,365
(55803) Graduations/Ceremonies	87,863	111,943	108,862	76,840	84,840
(55804) Computer Software	1,159,629	1,222,031	1,588,358	1,774,077	2,031,739
(55806) Misc. Supplies and Services	2,713	1,992	4,129	7,423	4,478
(55919) COVID-19 Other Supplies	179,684	-	-	-	-
(57101) Business Travel in City	3,882	3,034	4,889	15,084	13,284
(57102) Business Travel in State	810	673	-	-	-
(57103) Seminar/Conf./Training in City	116,751	56,799	63,099	15,075	43,075
(57104) Seminar/Conf./Training (in St.)	145,842	253,335	187,923	208,509	147,405

Account (Code) Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY26 Adopted
(57105) Workshops Stipends/Prof. Dev.	129,240	272,473	187,264	429,993	395,467
(57106) Tuition Reimbursement	188,279	210,856	197,969	255,000	255,000
(57107) Incentive Program Expense	24,650	13,390	36,875	65,751	70,752
(57108) Workshop Facilitator	62,604	108,455	45,389	41,900	55,900
(57202) Seminars/Conf./Training (out St.)	45,424	112,248	157,617	104,768	97,579
(57301) Dues, Subscriptions, Memberships & Affiliations	180,020	190,034	207,088	194,595	207,008
(57601) Court Judgements/Damage Settle	142,198	235,500	186,745	9,000	9,000
(57602) Lump Sum Settle Emp Worker's Comp	67,400	70,207	138,949	80,000	80,000
(57604) Employees - Medical Services	78,108	134,609	107,755	150,000	150,000
(58501) Additional Equipment Summary	125,269	62,514	5,054	45,000	100,000
(58502) Computer Network	235,932	-	-	-	-
(58504) New Equipment - Motor Vehicle	-	160,732	166,824	130,000	-
(58550) Computer Hardware	43,930	12,854	-	-	-
(58806) Gen Carp/Doors/Svc/Maint	-	71,244	-	-	-
TOTAL	**$221,315,439**	**$229,359,418**	**$241,075,839**	**$268,250,000**	**$280,250,000**

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GRANT FUND

Cambridge Public Schools receives grant funding annually from federal, state, and private sources. Project descriptions for the district's significant recurring grant programs are provided below.

FEDERAL GRANTS

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

Individuals with Disabilities Education Act (IDEA) Allocations
This federal entitlement program aims to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs. Funds are awarded based on a formula taking school enrollment and demographics into account. The majority of IDEA funding is utilized for out-of-district tuition. A portion of the grant is allocated to meet the required federal IDEA funds for Comprehensive Coordinated Early Intervening Services and for proportionate share for equitable services for parentally placed private school children with disabilities and activities.

Individuals with Disabilities Education Act (IDEA)—Early Education Allocations
This federal entitlement program provides funding to support early childhood education for eligible students with disabilities. A portion of the grant is allocated to meet the required proportionate share of federal IDEA funds for equitable services for parentally placed private school children with disabilities.

Title I
This federal entitlement grant funds academic and support services for students, professional development activities for staff, parent involvement activities, and the purchase of supplies and materials in the district's six Title I (high poverty) schools. One percent of the grant supports family engagement, and grant funds also support eligible Cambridge students attending private schools.

Title IIA – Teacher Quality
This federal entitlement program, which aims to prepare, train, and recruit high quality teachers, funds stipends for CPS's mentoring program for new teachers, as well as other professional development. Participating private schools are served in proportion to their enrollment.

Title III – English Language Learner Support
Funds from this federal entitlement grant support supplemental instructional services and supplies for after school and summer programs to improve the educational performance of English language learners (ELLs) in grades K-8 by assisting students to learn English and meet state academic content standards. The grant also provides support for parent ESL classes and registration for Sheltered English Immersion (SEI) teachers to attend professional development conferences.

Title IV – Student Support
Part of the Federal Every Student Succeeds Act (ESSA), this federal entitlement program funds academic, social emotional, and other supports for students. The district has elected to use Title IIA guidelines in the use of this funding.

Occupational Education Vocational Skills
This grant supports curriculum refinement and professional development for staff in vocational programs at the Rindge School of Technical Arts (RSTA). The grant also supports the purchase of necessary industry specific supplies for student use in the Automotive, Biotechnology, Business Education,

Carpentry, Computer Science, Creative Design, Culinary Arts, Early Education, Engineering, Heath Assisting, Information Technology, and Media Technology programs.

McKinney Vento Homeless Education
This federal grant provides funding for school districts to ensure students who are homeless enroll and attend school, and have racially equitable and culturally responsive opportunities to succeed in school. CPS utilizes this grant to support outreach workers, professional development related to family housing insecurity and homelessness, and family engagement activities.

STATE GRANTS

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

PRIVATE GRANTS

Popplestone Foundation
This foundation grant supports the salary of two full-time grade K-2 Kodaly music teachers at the Peabody School and Fletcher Maynard Academy, as well as 0.4 of a 1.0 teacher FTE at the Tobin Montessori School. Funds are also used to purchase musical instruments and instructional materials.

TRUSTS

Marie L. Hagelstein Rowing Trust
In FY 2024, CPS began receiving generous donations from the estate of Marie L. Hagelstein. Funds are placed into a Trust with the City of Cambridge and are available solely for the operations of the CRLS boys and girls rowing teams, including equipment purchases. CPS is authorized to use both the principal and the interest of the trust funds. As of March 2025, the total amount in the Trust is $2,051,755.

GRANT FUND REVENUE BY SOURCE

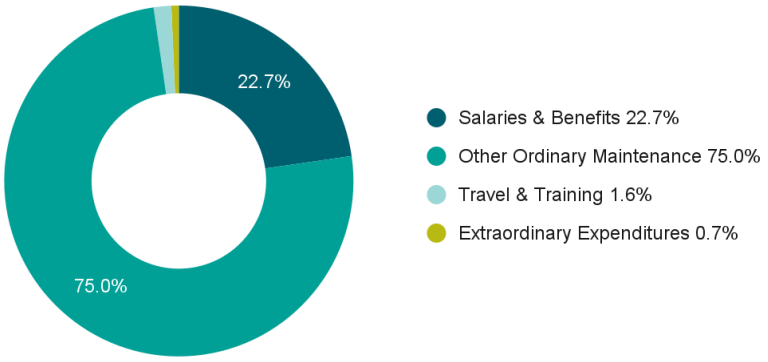
Grant Program	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budgeted[18]	FY26 Projected[19]
Federal Grants					
ESSER I, II, and III	3,067,558	4,711,194	3,265,462	1,377,508	-
Individuals With Disabilities Education Act (IDEA)[20]	2,175,859	3,299,132	3,106,328	4,564,781	2,800,000
IDEA Early Childhood Allocation	26,421	96,764	45,900	126,605	55,000
McKinney Vento Homeless & Homeless ARP grants	13,161	45,836	55,039	38,567	30,000
Occupational Education Vocational Skills	26,639	99,323	137,884	149,899	115,000
Summer/Vacation Grants	121,913	-	-	-	-
Title I	1,080,242	1,328,965	1,410,064	2,071,779	1,250,000
Title IIA-Teacher Quality	198,485	178,360	179,868	274,971	190,000
Title III - LEP Support	102,500	85,904	79,903	223,215	100,000
Title IV - Student Support	68,237	79,097	52,395	159,710	90,000
All other Federal Grants	253,637	4,056	64,233	128,598	50,000
Subtotal Federal Grants	**7,134,652**	**9,928,631**	**8,397,076**	**9,115,633**	**4,680,000**
State Grants					
Coordinated Family & Community Engagement	263,691	263,939	-	-	-
Coronavirus Prevention Fund	479,491	–	-	-	-
Expanded Learning Time	750,048	763,630	124,555	-	-
Reading Recovery	317,895	60,955	-	-	-
Special Education Circuit Breaker Reimbursement	4,339,455	6,450,704	6,678,280	6,935,985	10,807,159
All other State Grants	35,295	114,108	154,714	669,744	125,000
Subtotal State Grants	**6,185,875**	**7,653,336**	**6,957,549**	**7,605,729**	**10,932,159**
Private Grants/Subcontracts					
Harvard HGSE	-	-	-	-	-
Lesley University/Biogen Foundation STAR	43,685	47,972	42,467	42,500	-
Nellie Mae Education Foundation	16,220	5,334	-	-	-
NoVo Foundation	2,400	34,250	-	-	-
Popplestone Foundation	274,919	241,064	266,689	480,096	315,000
Marie Hagelstein Rowing Trust	-	-	-	60,000	100,000
All other Private Grants	39,870	59,119	127,584	85,000	80,000
Subtotal Private Grants	**377,094**	**387,739**	**436,740**	**667,596**	**495,000**
TOTAL	**$13,697,621**	**$17,969,706**	**$15,791,365**	**$17,388,958**	**$16,107,159**

[18] Current fiscal year grant totals include rollover amounts from previous fiscal years.
[19] All grant projections are estimates based on trends and receipts in recent years. They are not a presumption of future funding.
[20] Includes Significant Disproportionality, Program Improvement, and ARP funded grants.

Grant Fund Expenditures by Expense Category

Statutory Category	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budgeted	FY26 Projected
Salaries & Benefits	4,616,775	5,509,785	3,762,948	3,952,280	2,280,905
Other Ordinary Maintenance	8,915,234	12,270,653	11,696,987	13,033,192	13,613,816
Travel & Training	165,021	160,861	247,209	283,526	162,438
Extraordinary Expenditures	591	28,407	84,221	119,960	50,000
TOTAL	**$13,697,621**	**$17,969,706**	**$15,791,365**	**$17,388,958**	**$16,107,159**

FY25 Grant Budget by Expense Category



Grant-Supported Staff FTEs

Grant Program[21]	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Projected	FY26 Projected
Biogen Data Support	0.50	0.50	0.40	0.35	-
Coordinated Family & Community Engagement	0.20	-	-	-	-
Early Literacy Intervention/Reading Recovery	0.50	-	-	-	-
ESSER II/ESSER III	27.80	40.80	9.18	-	-
Expanded Learning Time	1.54	1.54	-	-	-
Popplestone Foundation	2.40	2.40	2.40	2.40	2.40
IDEA	-	2.00	2.00	4.00	1.00
Teacher Quality / Title IIA	0.50	0.50	0.50	0.50	-
Title I / ARP Homeless support	8.75	10.75	12.75	11.50	6.50
Title IV Distribution	0.50	0.50	0.50	-	-
TOTAL FTE	**42.69**	**58.99**	**27.73**	**18.75**	**9.90**

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

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REVOLVING FUND

The Revolving Fund designation is utilized for ongoing programs with revenue receipts. Fund balances carry over from year to year. Revolving Fund expenditures in FY 2026 are projected to be about $5.5 million, which is less than 2% of the total district budget.

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

Food Services Revolving Fund

Revenue generated from school breakfast and lunch program federal and state reimbursements, as well as receipts from paid student meals, is expended on the operational costs of the Food Services Department. Projections are based on trend data related to number of eligible students, number of meals served, reimbursement rates, percentage of students paying for meals, etc. and are updated throughout each year.

School Facilities Revolving Fund

Revenue generated from rental and other user fees related to use of school buildings for non-school purposes is expended primarily for custodial and security details that are required as part of the terms and conditions of use. Funds may also be expended on facilities maintenance. Projections are based on the fee structure and estimates of the number of rentals and the estimated cost of custodial and security details.

Rindge School of Technical Arts (RSTA) Vocational Revolving Fund

RSTA has a number of programs where students do work and receive payments for that work that is deposited into the Vocational Revolving Fund. The two largest of these programs are Automotive Technology and Culinary Arts & Hospitality, both of which have CPS staff as their primary customers. In the Automotive Technology program students participate in the management and operation of the automotive service area. In the Culinary Arts program, students work in a modern, fully-equipped commercial kitchen and a dining area called the Falcons' Nest Restaurant. Students rotate weekly through cooking, baking, and restaurant management learning experiences.

Other revolving funds include:

- Athletics
- CRLS Childcare
- E-Rate
- Lost Textbooks/Computers
- Driver’s Education
- Visual & Performing Arts

Revenue and Expenditures by Program

Program	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Projected	FY26 Projected
REVENUE					
Food Services	3,578,340	3,616,320	3,846,043	4,150,000	4,300,000
School Facilities	113,090	579,899	740,554	650,000	650,000
Other Revolving Funds	245,430	311,467	333,508	340,000	340,000
TOTAL	**3,936,860**	**4,507,686**	**4,920,105**	**5,140,000**	**5,290,000**
EXPENDITURES					
Food Services	2,161,507	3,368,998	3,965,089	4,600,000	4,400,000
School Facilities	84,025	437,526	713,867	700,000	700,000
Other Revolving Funds	291,265	364,099	336,974	425,000	425,000
TOTAL	**2,536,797**	**4,170,623**	**5,015,930**	**5,725,000**	**5,525,000**
Change in Fund Balance	**1,400,063**	**337,063**	**(95,825)**	**(585,000)**	**(235,000)**
Beginning Fund Balance	1,253,947	2,654,010	2,991,073	2,895,248	2,310,248
ENDING FUND BALANCE	**$2,654,010**	**$2,991,073**	**$2,895,248**	**$2,310,248**	**$2,075,248**

Revolving Fund-Supported Staff FTEs

Program	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Projected	FY26 Adopted
Food Services	56.44	57.29	61.36	62.36	60.74
CRLS Childcare	5.00	4.50	4.50	4.50	4.50
City-Reimbursed	2.80	2.80	1.00	1.00	1.00
TOTAL FTEs	**64.24**	**64.59**	**66.86**	**67.86**	**66.24**

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CAPITAL FUND

Major School Building Reconstruction Projects – City Managed

Major school building construction projects, including new buildings and comprehensive, building-wide renovations are funded through City-issued, tax-supported bonds. The City can authorize debt up to 5% of the valuation of taxable property or double that limit with state approval. Major building reconstruction projects and the related funds are managed by the City. The Tobin Montessori and Darby Vassall Upper Schools Project will provide new facilities for the two schools, Special Start and Department of Human Services programs, opening in Fall 2025. In addition, the project provides an infrastructure opportunity to help mitigate street flooding in the neighborhood with the construction of a 1.5 million gallon underground stormwater tank on-site. The project is being designed as a Net Zero Emissions Facility and includes renovation of the open space around the school.

School Building Maintenance Plan – District Managed

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

Capital Allocation for Building Maintenance Projects

CPS and the City of Cambridge retained an outside consulting firm with experience and expertise in school renovation and construction to complete a comprehensive facilities condition assessment of the buildings that were not included in the most recent phase of school construction. In the near term, there will be public discussions regarding their findings, the rubric by which all schools were assessed, and what the implications might be for the district's capital improvement strategies and potential next construction project(s). The charts below show the appropriation plan for revenues for the next five years, the balances in building maintenance capital fund accounts, the $20 million in projects allocated by the city for FY 2026, and prior year appropriations.

5-Year Appropriation Plan

Funding Source	FY26	FY27	FY28	FY29	FY30	Total
Bond Proceeds	19,986,000	5,245,000	7,900,000	7,570,000	9,300,000	$50,001,000
Total	**$19,986,000**	**$5,245,000**	**$7,900,000**	**$7,570,000**	**$9,300,000**	**$50,001,000**

Capital Funds[22]	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Projected	FY26 Projected
Revenue	1,800,000	1,800,000	3,840,087	2,560,000	19,986,000
Expenditures	449,599	2,108,860	1,370,215	4,400,000	9,800,000
Change in Fund Balance	**$1,350,401**	**($308,860)**	**$2,469,872**	**($1,840,000)**	**$10,186,000**
Beginning Fund Balance	4,736,184	6,086,585	5,777,725	8,247,597	$6,407,597
Ending Fund Balance	**$6,086,585**	**$5,777,725**	**$8,247,597**	**$6,407,597**	**$16,593,597**

[22] Excludes funding for the Kennedy-Longfellow roof project and new school buildings.

Building Maintenance Projects, Allocations by Fiscal Year

School Building Maintenance Projects	Budget
FY26 Capital Allocations	
Feasibility study and design development, and renovations design, management and construction, Spring Street building	11,785,652
Roof playground wall, ventilator replacement and boiler abatement, Fletcher Maynard Academy	2,400,000
Ventilator replacement and roof replacement, Longfellow Broadway building	2,200,348
School/program transitions, outfitting of spaces, public announcement systems upgrades and piping relining, multiple schools	2,000,000
Black box lighting and water pipe relining, Cambridge Rindge & Latin School	900,000
Roof replacement design, Cambridgeport School	600,000
Building caulking, Haggerty School	100,000
FY26 Total	**$19,986,000**
FY25 Capital Allocations	
Chiller replacement, Baldwin School	1,300,000
Rear wall facade repairs, Fletcher Maynard Academy	400,000
Waterproofing, Solomon Building	300,000
Elevator controls upgrades, Fletcher Maynard Academy/Cambridgeport School	300,000
Electrical vault beam replacement, Baldwin School	260,000
FY25 Total	**$2,560,000**
FY24 Capital Allocations	
Roof and roof drain replacement, Longfellow Broadway building	1,000,000
Elevator controls upgrades, Amigos School and Longfellow Broadway building	200,000
Equipment replacement, Solomon Building	200,000
Roof exhaust fans upgrade, Peabody School	150,000
Adding RSTA to CRLS HVAC control system	150,000
Electric heat pumps, Kennedy Longfellow School Kindergarten classrooms	100,000
Amigos roof replacement (MSBA project)	2,040,087
FY24 Total	**$3,840,087**
FY23 Capital Allocations	
Boiler replacements, Morse and Cambridgeport Schools	1,800,000
FY23 Total	**$1,800,000**
FY22 Capital Allocations	
Asbestos abatement at multiple schools	500,000
Recaulking, CRLS	200,000
Unit ventilators, Longfellow Broadway building and Fletcher Maynard Academy	150,000
Repairs to the front plaza and recaulking, Haggerty School	650,000
Generator, Cambridgeport School	200,000
Gym floor replacement, Amigos School	100,000
FY22 Total	**$1,800,000**

Debt Service Projections

The City manages debt for all capital projects, including school related projects. During the past decade the City and Schools have embarked upon a major school building renovation and reconstruction program, including the reconstruction of: the Dr. Martin Luther King, Jr. and Putnam Ave schools, completed in 2015, the reconstruction of the King Open and Cambridge Street schools, completed in 2019, and the reconstruction of the Darby Vassall Upper and Tobin Montessori schools with a scheduled completion date of 2025. Debt service payments related to school building projects (including major renovations, reconstruction, and building maintenance) are projected over the next five years below.

Debt Service Payments-School Related Projects

	FY24 Actual	FY25 Projected	FY26 Projected	FY27 Projected	FY28 Projected	FY29 Projected	FY30 Projected
Principal	24,125,000	22,195,000	30,190,000	29,925,000	29,420,000	29,135,000	27,620,000
Interest	11,540,187	10,563,650	15,778,326	14,715,032	13,372,507	12,041,544	10,736,631
Total	**$35,665,187**	**$32,758,650**	**$45,968,326**	**$44,640,032**	**$42,792,507**	**$41,176,544**	**$38,356,631**

Spring Street School Renovation Design and Construction

Project Description
The renovation of 158 Spring Street will involve several updates, including but not limited to: air handling units replacement, HVAC controls upgrade, elevator upgrades, new floor finishes, updates to the auditorium seating and flooring, replacement of heating terminal units, asbestos abatement, public announcement system update, cafeteria flooring and ceiling upgrade.

Impact on Operating Budget
Renovations should lower the building operating cost due to newer and more efficient equipment.

FY 2026 Amount: $11,785,652

Fletcher Maynard Academy Unit Ventilators Replacement, Boiler Abatement, and Roof Playground Wall Construction

Project Description
Unit ventilators provide ventilation and heat for classrooms and offices. The current units are over 40 years old, often break and are not energy efficient. Having new units and controls will significantly improve temperature in rooms and comfort for students and staff.

While developing the scope of work for refinishing the last exterior side of the building, it was discovered that the wall on the roof playground needed to be replaced. The current plan is for a fenced wall instead of a brick one, to reduce wind load. The project is to be designed in Fall 2025 and the construction will follow in FY 2026 and into FY 2027.

In FY 2026, the district also plans to remove old boilers from the basement. These boilers, original to the building, take up a significant space which can be used for storage.

FY 2026 Amount: $2,400,000

FY 2027-2030 Funding: $1,400,000

Longfellow Broadway Building Unit Ventilators and Roof Replacement

Project Description
Unit ventilators provide ventilation and heat for classrooms and offices. The current units are over 40 years old, often break and are not energy efficient. Having new units and controls will significantly improve temperature in rooms and comfort for students and staff.

The final funding for the Longfellow Broadway School roof replacement project will also be appropriated in FY 2026.

Impact on Operating Budget
The replacement of the unit ventilators should have a positive impact on operating budget as the new equipment will require less reactive maintenance. The roof replacement will improve energy efficiency and building comfort, reduce temperature fluctuations, reduce emergency repairs, and prevent further water damage to the building.

FY 2026 Amount: $2,200,348

Updates to Public Announcement Systems, Pipe Systems, and Outfitting Spaces

Project Description
As part of the long-term capital budget, $1,000,000 is allocated in FY 2026 to spaces that need to be outfitted to accommodate programs and the needs of students and staff.

In FY 2026, $500,000 will be used to update the public announcement systems to ensure all schools meet today's standards and code. Schools rely on these systems to send school wide announcements, from daily updates to lockdown messages.

$500,000 will also be held in FY 2026 to assess, renovate, and/or replace sewer pipes.

FY 2026 Amount: $2,000,000

Cambridge Rindge & Latin School Black Box Lighting and Condensing Water Piping Relining

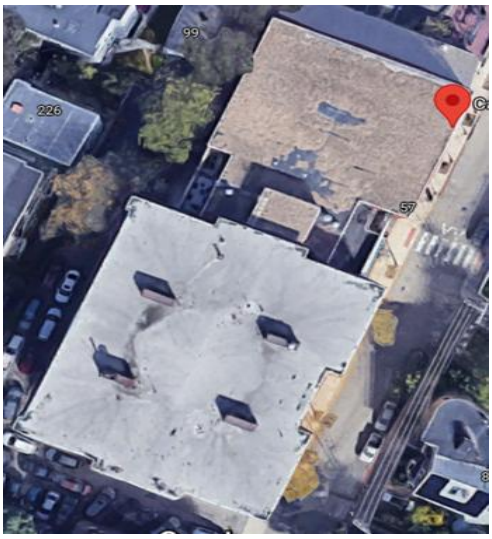
Project Description
Black box lighting (also known as overhead classroom lighting) updates have been designed and the estimated cost of installation is $400,000 for FY 2026.

Condensing water pipes are showing signs of severe thickness loss. CPS is in the process of testing and analyzing the findings to determine whether the pipes can be re-lined or if they have to be replaced.

Impact on Operating Budget
Use of heat pumps should significantly decrease utility costs for both heating and cooling.

FY 2026 Amount: $900,000

Cambridgeport School Roof Replacement Design



Project Description
The Cambridgeport roof is 35 years old, past its life expectancy of 30 years. The design will be funded in FY 2026 and construction in FY 2027.

Impact on Operating Budget
Funding will improve energy efficiency and building comfort, reduce temperature fluctuations, reduce emergency repairs, and prevent further water damage to the building.

FY 2026 Amount: $600,000

FY 2027-2030 Funding: $2,000,000

Haggerty School Building Caulking

Project Description
The final funding for the Haggerty School front school plaza renovation project will be appropriated in FY 2026.

FY 2026 Amount: $100,000

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PROGRAM BUDGETS

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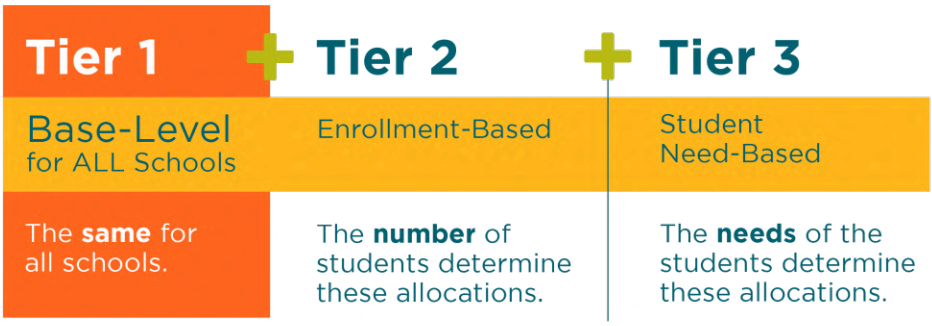
SCHOOLS

STAFFING

Staff is Cambridge Public Schools' most important resource, and salaries and benefits are more than three quarters of the budget each year. The allocation of staff to each school is done in accordance with established formulas in a tiered approach described below.



Tier 1: Staff Allocated On a *Per School Basis*:

- Principal
- Assistant Principal
- Clerk
- Family Liaison
- Psychologist
- Adjustment Counselor
- Upper school guidance
- Building substitutes
- Library media specialist
- Educational technology specialist
- Math & literacy coaches
- Math & literacy interventionists
- Social Workers
- Elementary paraprofessional allocation

Tier 2: Staff Allocated Based on *School Enrollment*:

Classroom teacher FTE allocations are based on class size requirements in the collective bargaining agreement with the Cambridge Education Association and program scheduling requirements, which may vary from school to school.

	Max Class Size
Kindergarten	20
1st-8th Grade	25
High School Science	22
High School Technical Arts	20

Tier 3: Staff Allocated Based on *Student Need:*

Student need-based staff include:

- Special Education teachers and paraprofessionals
- English language learners' teachers and paraprofessionals
- Title I staff

- Additional staff **above the Tier 1 allocation**, including:
    - Interventionists
    - Adjustment counselors
    - Guidance counselors
    - Social workers

The charts below detail the allocation formulas for instructional positions at the elementary and upper schools.

Elementary Schools

Instructional Staff	Allocation (FTEs)
Kindergarten Teachers	1 per 20 students
CPP/Kindergarten Paraprofessionals	1 per preschool or kindergarten classroom
Grade 1-5 Teachers	1 per 25 students (target class size = 22)
Grade 1 Paraprofessionals	1 per elementary school, additional allocated based on need or program
Grade 1-5 Paraprofessionals	4 per elementary school, additional allocated based on need or program (e.g. 1 per Montessori classroom)
Art Teachers	1 per school
Music Teachers	Based on school size & program
PE Teachers	Based on school size
Library Media Specialists	1 per school
Instructional Technology Specialist	0.5 per school; additional allocated based on school requirements
Math & ELA Instructional Coaches	1 Literacy and 1 Math Coach per school
Math Interventionists	1 per school
Literacy Interventionists	1 per school; additional allocated to address student needs or enrollment
Title I Teachers/Interventionists	Based on level of federal funding and school status
Special Education Teachers	Based on student need & self-contained program requirements
Special Education Paraprofessionals	Based on student need & self-contained program requirements
English as Second Language Teacher	Based on student need
Sheltered English Immersion Teachers	Based on number of program classrooms
Sheltered English Immersion Paraprofessionals	Based on number of program classrooms
Social Workers	1 per school
School Adjustment Counselors	1 per school
School Psychologists	1 per school, additional allocated based on student need

Upper Schools

Instructional Staff	Allocation (FTEs)
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, additional allocated based on program
Health/PE Teachers	2 FTE per school, additional allocated for enrollment
Art Teachers	1 FTE per school, additional allocated for enrollment
Music Teachers	1 per school, plus itinerant instrumental teachers
Drama Teachers	Based on school schedule
Library Technology Specialists	1 per school
Math & ELA Instructional Coaches	.5 Literacy & .5 Math per school
Literacy Interventionists	1.5 per school, additional allocated based on student need
Math Interventionists	2.5 per school, additional allocated based on student need
Title I Teachers/Interventionists	Based on level of federal funding and school status
Special Education Teachers	Based on student need & self-contained program requirements
Special Education Paraprofessionals	Based on student need & self-contained program requirements
English as Second Language Teachers	Based on student need
Sheltered English Immersion Teachers	Based on number of program classrooms
Sheltered English Immersion Paraprofessionals	Based on number of program classrooms
Guidance Counselors	1 per school, additional allocated based on student need
School Adjustment Counselors	1 per school, additional allocated based on student need
School Psychologists	1 per school, additional allocated based on student need

DISCRETIONARY BUDGETS

Each year all schools receive discretionary funding to cover additional expenses beyond their permanent staffing needs. These discretionary funds are also allocated using a tiered formula:

Using this tiered funding allocation formula, CPS directs more funding on a **per student basis** to schools with a higher percentage of high needs students.

Discretionary budgets include:

- **General Allocation**: funding for schools to purchase instructional materials, services, and supplies.
- **School Improvement Plan Allocation:** funding for schools to support their school improvement plans , including professional development.

Tiered Formula for Discretionary Funds

	Tier 1	Tier 2	Tier 3	Tier 3	Tier 3	Tier 3
	Base	**Per Student**	**Per Student Eligible for Free/Reduced Lunch**	**Per English Learner Student**	**Per Student with Disability**	**Special Allocations**
General Allocation	$10,500 (Elem) $15,500 (Upper) $360,000 (CRLS) $266,790 (RSTA) $65,000 (HSEP)	$115	$120	$100	$75	various
School Improvement Plan Allocation	-	$125	$130	$100	$100	various

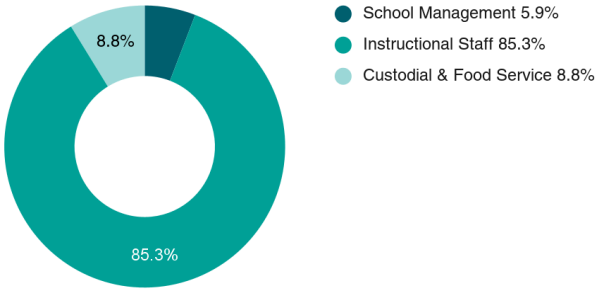
Discretionary Funds Allocation by School

School	General Allocation	School Improvement Plan Allocation	Total Allocation
Elementary Education			
Amigos School (preK-grade 8)	87,960	93,110	181,070
Baldwin School	72,306	74,690	146,996
Cambridgeport School	63,913	62,480	126,393
Fletcher Maynard Academy	73,526	76,991	150,517
Graham & Parks School	92,941	104,242	197,183
Haggerty School	75,101	80,547	155,648
King Open School	111,505	126,294	237,799
M.L. King, Jr. School	84,919	90,600	175,519
Morse School	84,329	91,683	176,012
Peabody School	78,038	78,930	156,968
Tobin School	88,521	105,073	193,594
Sub Total	**913,059**	**984,640**	**1,897,699**
Upper Schools			
Cambridge Street Upper School	85,070	103,053	188,123
Putnam Ave. Upper School	82,545	99,046	181,591
Rindge Ave. Upper School	63,980	87,370	151,350
Darby Vassall Upper School	82,785	108,740	191,525
Sub Total	**314,380**	**398,209**	**712,589**
Secondary Education			
Cambridge Rindge & Latin School	1,193,635	493,190	1,686,825
Rindge School of Technical Arts	266,790	70,600	337,390
High School Extension Program	106,830	25,570	132,400
Sub Total	**1,567,255**	**589,360**	**2,156,615**
TOTAL	**$2,794,694**	**$1,972,209**	**$4,766,903**

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

The total Elementary School General Fund budget is projected at $83.9 million in FY 2026 and includes more than 940 staff FTEs (full-time equivalents) in all funds.

Elementary School Staffing



Enrollment, Demographics, and Classrooms: Preschool to Grade 5

Enrollment, student body demographics, and their corresponding classroom needs are the key drivers behind school-based staffing and discretionary funding allocations. Elementary students in grades PreK-5 currently account for about 51% of total in-district enrollment.

Enrollment & Demographics[23]	FY25	FY26 Proj.
Student Enrollment (PreK-5)	3,656	3,694
% Special Education	22%	
% English Language Learners	18%	
% Low Income	25.5%	

Classrooms & Class Sizes	FY25	FY26 Proj.
# of General Education Classrooms	178	172
# of Self-Contained Classrooms	34	34
# of SEI Classrooms	13	13
Total Classrooms	**225**	**219**
Avg. Gen. Ed. Class Size (K)[24]	15	16
Avg. Gen. Ed. Class Size (Grades 1-5)[20]	20	21

[23] Does not include Amigos Upper School students.
[24] Does not include Montessori class size averages.
[20] Does not include Montessori or Olá Program class size averages.

Grades Served: PreK-8

Location: 15 Upton Street, 02139

Website: https://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	FY25	FY26 Proj.
Student Enrollment	413	406
% Special Education	14%	
% English Language Learners	10%	
% Low Income	25.2%	

Classrooms & Class Sizes	FY25	FY26 Proj.
# of Gen. Ed. Classrooms – Elementary	14	14
# of Gen. Ed. Classrooms – Upper	6	6
# of Self-Contained Classrooms	-	-
Avg. Gen. Ed. Class Size (K)	16	15
Avg. Gen. Ed. Class Size (Grades 1-5)	22	22
Avg. Gen. Ed. Class Size (Grades 6-8)	21	20
Ratio of Students to Instructional Staff	6.5:1	6.4:1

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
School Management	4.50	4.50	-	4.50
Instructional Staff	63.24	63.24	-	63.24
Custodial and Food Service	6.00	6.00	0.14	6.14
Total[25]	**73.74**	**73.74**	**0.14**	**73.88**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	6,821,470	7,235,918
General Allocation	84,720	87,960
School Improvement Allocation	89,480	93,110
Total	**$6,995,670**	**$7,416,988**

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

Grades Served: PreK-5

Location: 85 Oxford Street, 02138

Website: https://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 their full potential, while building community, individual responsibility and self-confidence.

Enrollment & Demographics	FY25	FY26 Proj.
Student Enrollment	360	361
% Special Education	15%	
% English Language Learners	6%	
% Low Income	17.2%	

Classrooms & Class Sizes	FY25	FY26 Proj.
# of General Education Classrooms	18	18
# of Self-Contained Classrooms	2	2
Avg. Gen. Ed. Class Size (K)	19	20
Avg. Gen. Ed. Class Size (Grades 1-5)	21	20
Ratio of Students to Instructional Staff	5.7:1	5.7:1

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
School Management	4.70	4.70	-	4.70
Instructional Staff	60.97	62.17	1.00	63.17
Custodial and Food Service	6.50	6.50	0.21	6.71
Total[26]	**72.17**	**73.37**	**1.21**	**74.58**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	6,639,825	7,174,926
General Allocation	72,006	72,306
School Improvement Allocation	74,490	74,690
Total	**$6,786,321**	**$7,321,922**

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

Grades Served: PreK-5

Location: 89 Elm Street, 02139

Website: https://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	FY25	FY26 Proj.
Student Enrollment	263	264
% Special Education	21%	
% English Language Learners	13%	
% Low Income	33.1%	

Classrooms & Class Sizes	FY25	FY26 Proj.
# of General Education Classrooms	14	12
# of Self-Contained Classrooms	2	2
Avg. Gen. Ed. Class Size (K)	11	16
Avg. Gen. Ed. Class Size (Grades 1-5)	20	21
Ratio of Students to Instructional Staff	5.2:1	5.6:1

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
School Management	4.50	4.50	-	4.50
Instructional Staff	50.05	50.45	(4.00)	46.45
Custodial and Food Service	5.00	5.5	0.14	5.64
Total[27]	**59.55**	**60.45**	**(3.86)**	**56.59**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	5,302,067	5,412,786
General Allocation	66,283	63,913
School Improvement Allocation	65,370	62,480
Total	**$5,433,720**	**$5,539,179**

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

Grades Served: PreK-5

Location: 225 Windsor Street, 02139

Website: https://fma.cpsd.us

Special Programs: Extended Day

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	FY25	FY26 Proj.
Student Enrollment	249	233
% Special Education	32%	
% English Language Learners	15%	
% Low Income	64.7%	

Classrooms & Class Sizes	FY25	FY26 Proj.
# of General Education Classrooms	15	15
# of Self-Contained Classrooms	6	4
Avg. Gen. Ed. Class Size (K)	12	11
Avg. Gen. Ed. Class Size (Gr. 1-5)	15	15
Ratio of Students to Instructional Staff	2.9:1	3.0:1

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
School Management	5.28	5.28	-	5.28
Instructional Staff	83.85	84.35	(7.00)	77.35
Custodial and Food Service	6.00	6.00	0.14	6.14
Total[28]	**95.13**	**95.63**	**(6.86)**	**88.77**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	7,502,580	8,193,485
General Allocation	77,000	73,526
School Improvement Allocation	79,544	76,991
Total	**$7,659,124**	**$8,344,002**

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

Grades Served: PreK-5

Location: 44 Linnaean Street, 02138

Website: https://grahamandparks.cpsd.us

Special Programs: Sheltered English Immersion (SEI)

The mission of the Graham and Parks 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	FY25	FY26 Proj.
Student Enrollment	367	366
% Special Education	14%	
% English Language Learners	43%	
% Low Income	31.3%	

Classrooms & Class Sizes	FY25	FY26 Proj.
# of General Education Classrooms	13	13
# of Self-Contained Classrooms	2	2
# of SEI Classrooms	6	6
Avg. Gen. Ed. Class Size (K)	20	19
Avg. Gen. Ed. Class Size (Grades 1-5)	22	22
Ratio of Students to Instructional Staff	5.4:1	5.3:1

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
School Management	4.50	4.50	-	4.50
Instructional Staff	68.21	67.21	1.00	68.21
Custodial and Food Service	6.50	6.50	0.21	6.71
Total[29]	**79.21**	**78.21**	**1.21**	**79.42**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	6,749,173	7,127,883
General Allocation	96,801	92,941
School Improvement Allocation	109,268	104,242
Total	**$6,955,242**	**$7,325,066**

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

Grades Served: PreK-5

Location: 110 Cushing Street, 02138

Website: https://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	FY25	FY26 Proj.
Student Enrollment	250	283
% Special Education	24%	
% English Language Learners	21%	
% Low Income	40.8%	

Classrooms & Class Sizes	FY25	FY26 Proj.
# of General Education Classrooms	14	12
Number of Self Contained Classes	1	4
Avg. Gen. Ed. Class Size (K)	13	18
Avg. Gen. Ed. Class Size (Grades 1-5)	20	21
Ratio of Students to Instructional Staff	4.5:1	4.5:1

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
School Management	4.50	4.50	-	4.50
Instructional Staff	56.00	55.1	7.40	62.50
Custodial and Food Service	5.00	5.00	0.07	5.07
Total[30]	**65.50**	**64.60**	**7.47**	**72.07**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	5,750,963	6,698,456
General Allocation	62,833	75,101
School Improvement Allocation	66,496	80,547
Total	**$5,880,292**	**$6,854,104**

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

Grades Served: PreK-5

Location: 840 Cambridge Street, 02141

Website: https://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	FY25	FY26 Proj.
Student Enrollment	391	453
# of Olá Students	109	104
% Special Education	26%	
% English Language Learners	13%	
% Low Income	40.7%	

Classrooms & Class Sizes	FY25	FY26 Proj.
# of General Education Classrooms	14	16
# of Olá Program Classrooms	7	7
# of Self-Contained Classrooms	5	5
Avg. Gen. Ed. Class Size (K)	16	19
Avg. Gen. Ed. Class Size (Grades 1-5)	18	19
Ratio of Students to Instructional Staff	4.5:1	4.8:1

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
School Management	5.90	5.90	-	5.90
Instructional Staff	86.62	86.12	8.00	94.12
Custodial and Food Service	12.00	12.00	0.21	12.21
Total[31]	**104.52**	**104.02**	**8.21**	**112.23**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	8,557,326	9,614,895
General Allocation	97,497	111,503
School Improvement Allocation	107,197	126,294
Total	**$8,762,020**	**$9,852,692**

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

Grades Served: PreK-5

Location: 100 Putnam Avenue, 02139

Website: https://mlk.cpsd.us

Special Programs: PreK- Grade 4 Chinese/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 Chinese.

Enrollment & Demographics	FY25	FY26 Proj.
Student Enrollment	340	428
% Special Education	14%	
% English Language Learners	9%	
% Low Income	19.7%	

Classrooms & Class Sizes	FY25	FY26 Proj.
# of General Education Classrooms[32]	18.5	21.5
# of Chinese Immersion Classrooms	5.5	5.5
Avg. Gen. Ed. Class Size (K)	19	18
Avg. Gen. Ed. Class Size (Grades 1-5)	18	21
Ratio of Students to Instructional Staff	6.0:1	6.9:1

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
School Management	4.50	4.50	-	4.50
Instructional Staff	56.92	55.92	6.00	61.92
Custodial and Food Service	8.50	8.50	0.28	8.78
Total[33]	**69.92**	**68.92**	**6.28**	**75.20**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	6,313,931	7,493,428
General Allocation	68,246	84,919
School Improvement Allocation	70,760	90,600
Total	**$6,452,937**	**$7,668,947**

[32] General Education Classrooms include Dual Language Immersion program.
[33] Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

Grades Served: PreK-5

Location: 40 Granite Street, 02139

Website: https://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	FY25	FY26 Proj.
Student Enrollment	328	338
% Special Education	32%	
% English Language Learners	11%	
% Low Income	34.1%	

Classrooms & Class Sizes	FY25	FY26 Proj.
# of General Education Classrooms	14	14
# of Self-Contained Classrooms	6	6
Avg. Gen. Ed. Class Size (K)	16	15
Avg. Gen. Ed. Class Size (Grades 1-5)	21	23
Ratio of Students to Instructional Staff	4.6:1	4.8:1

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
School Management	4.90	4.90	-	4.90
Instructional Staff	71.18	70.68	-	70.68
Custodial and Food Service	6.00	6.00	0.14	6.14
Total[34]	**82.08**	**81.58**	**0.14**	**81.72**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	7,092,803	7,383,471
General Allocation	75,589	84,329
School Improvement Allocation	74,740	91,683
Total	**$7,243,132**	**$7,559,483**

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

Grades Served: PreK-5

Location: 70 Rindge Avenue, 02140

Website: https://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	FY25	FY26 Proj.
Student Enrollment	314	323
% Special Education	23%	
% English Language Learners	15%	
% Low Income	30.9%	

Classrooms & Class Sizes	FY25	FY26 Proj.
# of General Education Classrooms	14	15
# of Self-Contained Classrooms	2	2
Avg. Gen. Ed. Class Size (K)	16	22
Avg. Gen. Ed. Class Size (Grades 1-5)	22	22
Ratio of Students to Instructional Staff	5.3:1	5.3:1

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
School Management	4.80	4.80	-	4.80
Instructional Staff	58.20	58.70	2.00	60.70
Custodial and Food Service	8.00	8.00	0.21	8.21
Total[35]	**71.00**	**71.50**	**2.21**	**73.71**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	6,154,119	6,759,332
General Allocation	75,852	78,038
School Improvement Allocation	82,687	78,930
Total	**$6,312,658**	**$6,916,300**

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

Grades Served: PreK-5

Location: 181 Vassal Lane, 02138
Website: http://tobin.cpsd.us

Special Programs: Montessori Education, Sheltered English Immersion (SEI)

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	FY25	FY26 Proj.
Student Enrollment	291	359
% Special Education	29%	
% English Language Learners	10%	
% Low Income	34.0%	

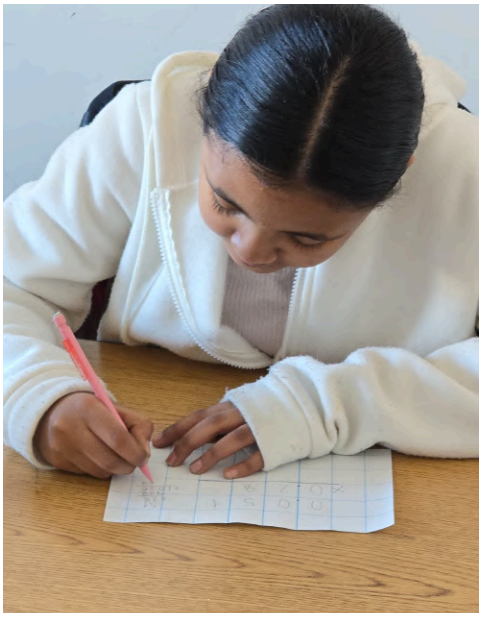
Classrooms & Class Sizes	FY25	FY26 Proj.
# of General Education Classrooms	13	14
# of Self-Contained Classrooms	6	7
# of SEI Classrooms	-	7
Avg. Gen. Ed. Class Size Children's House	19	22
Avg. Gen. Ed. Class Size Lower Elem	19	18
Avg. Gen. Ed. Class Size Upper Elem	19	18
Ratio of Students to Instructional Staff	3.3:1	3.4:1

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
School Management	4.70	4.70	-	4.70
Instructional Staff	83.50	87.50	16.80	104.30
Custodial and Food Service	7.00	6.00	4.64	10.64
Total[36]	**95.20**	**98.20**	**21.44**	**119.64**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	7,652,605	10,194,607
General Allocation	71,285	88,521
School Improvement Allocation	78,940	105,073
Total	**$7,802,830**	**$10,388,201**

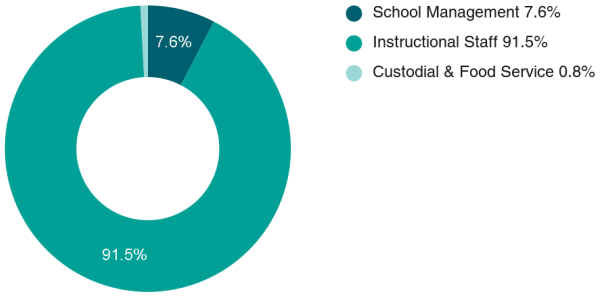
[36] Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

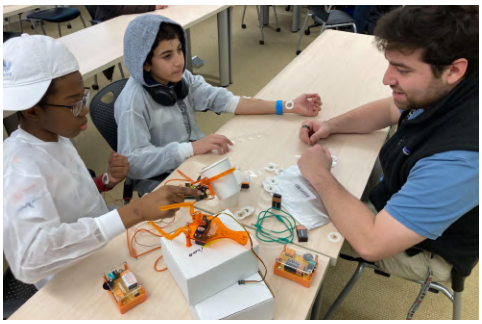
The Upper School Education General Fund budget supports salaries and benefits for personnel based in the district's four Upper Schools (Cambridge St., Darby Vassall, Putnam Ave., Rindge Ave.), as well as discretionary budgets managed directly by these schools' administrators for instructional needs,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



The total Upper School General Fund budget is projected at $26.1 million in FY 2026 and includes more than 236 staff FTEs (full-time equivalents) in all funds.

Upper School Staffing





Enrollment, Demographics, and Classrooms: Grades 6-8

Enrollment, student body demographics, and their corresponding classroom needs are the key drivers behind school-based staffing and discretionary funding allocations. Upper School students in grades 6-8 account for about 18% of total in-district enrollment.

Enrollment & Demographics[37]	FY25	FY26 Proj.
Student Enrollment (6-8)	1,299	1,285
% Special Education	23%	
% English Language Learners	8%	
% Low Income	39.6%	

Classrooms & Class Sizes	FY25	FY26 Proj.
# of General Education Classrooms	54	54
# of Self-Contained Classrooms	10	10
# of SEI Classrooms	3	3
Total Classrooms	**67**	**67**
Avg. Gen. Ed. Class Size (Grades 6-8)	23	22

[37] Includes Amigos Upper School students.

CAMBRIDGE STREET UPPER SCHOOL

Grades Served: 6-8

Location: 850 Cambridge Street, 02141

Website: https://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 286 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	FY25	FY26 Proj.
Student Enrollment	301	286
% Special Education	29%	
% English Language Learners	1%	
% Low Income	42.2%	

Classrooms & Class Sizes	FY25	FY26 Proj.
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	3	3
Avg. Gen. Ed. Class Size (Grades 6-8)	23	22
Ratio of Students to Instructional Staff	5.0:1	4.8:1

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
School Management	5.00	5.00	-	5.00
Instructional Staff	59.34	59.74	(0.40)	59.34
Custodial and Food Service	0.50	0.50	-	0.50
Total[38]	**64.84**	**65.24**	**(0.40)**	**64.84**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	6,424,476	6,789,732
General Allocation	87,615	85,070
School Improvement Allocation	105,817	103,053
Total	**$6,617,908**	**$6,977,855**

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

Grades Served: 6-8

Location: 100 Putnam Avenue, 02139

Website: https://putnamavenue.cpsd.us

The Putnam Avenue Upper School serves students who previously attended the Kennedy-Longfellow, Dr. Martin Luther King, Jr., 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	FY25	FY26 Proj.
Student Enrollment	283	275
% Special Education	20%	
% English Language Learners	8%	
% Low Income	42.0%	

Classrooms & Class Sizes	FY25	FY26 Proj.
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	2	2
Avg. Gen. Ed. Class Size (Grades 6-8)	23	22
Ratio of Students to Instructional Staff	5.0:1	5.3:1

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
School Management	4.00	4.00	-	4.00
Instructional Staff	51.65	51.65	(0.30)	51.35
Custodial and Food Service	0.50	0.50	-	0.50
Total[39]	**56.15**	**56.15**	**(0.30)**	**55.85**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	5,492,362	5,772,495
General Allocation	82,825	82,545
School Improvement Allocation	98,436	99,046
Total	**$5,673,623**	**$5,954,086**

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

RINDGE AVENUE UPPER SCHOOL

Grades Served: 6-8

Location: 70 Rindge Avenue, 02140

Website: https://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 281 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	FY25	FY26 Proj.
Student Enrollment	292	281
% Special Education	20%	
% English Language Learners	2%	
% Low Income	30.1%	

Classrooms & Class Sizes	FY25	FY26 Proj.
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	2	2
Avg. Gen. Ed. Class Size (Grades 6-8)	24	23
Ratio of Students to Instructional Staff	6.1:1	5.8:1

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
School Management	4.60	4.60	-	4.60
Instructional Staff	46.67	47.67	-	47.67
Custodial and Food Service	0.50	0.50	-	0.50
Total[40]	**51.77**	**52.77**	**-**	**52.77**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	5,559,709	5,881,069
General Allocation	66,060	63,980
School Improvement Allocation	90,240	87,370
Total	**$5,716,009**	**$6,032,419**

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

Grades Served: 6-8

Location: 183 Vassal Lane, 02138

Website: https://vassallane.cpsd.us

Special Programs: Sheltered English Immersion (SEI)

The Darby Vassall Upper School, named for the civil rights and educational justice leader, serves students who previously attended the Graham & Parks, Haggerty, and Tobin Schools. All students, teachers, families and administrators are active members of the DVUS 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.

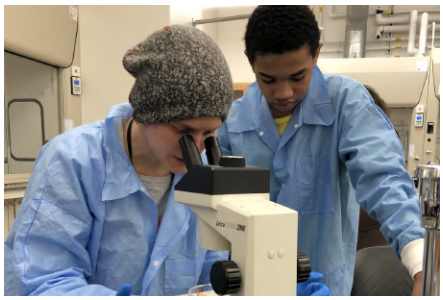
Enrollment & Demographics	FY25	FY26 Proj.
Student Enrollment	298	323
% Special Education	29%	
% English Language Learners	20%	

Classrooms & Class Sizes	FY25	FY26 Proj.
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	3	3
# of SEI Classes	3	3
Avg. Gen. Ed. Class Size (Grades 6-8)	21	23
Ratio of Students to Instructional Staff	5.1:1	5.5:1

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
School Management	4.50	4.50	-	4.50
Instructional Staff	57.95	58.45	(0.10)	58.35
Custodial and Food Service	0.50	0.50	-	0.50
Total[41]	**62.95**	**63.45**	**(0.10)**	**63.35**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	6,502,911	6,930,036
General Allocation	73,765	82,785
School Improvement Allocation	103,549	108,740
Total	**$6,680,225**	**$7,121,561**

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



The Secondary Education General Fund budget includes salaries, benefits, and discretionary allocations for the Cambridge Rindge and Latin School (CRLS), the Rindge School of Technical Arts (RSTA), and the High School Extension Program (HSEP). RSTA, the Career & Technical Education department of CRLS, offers eleven Chapter 74 approved programs of study, as well as a number of elective courses. HSEP, located on a separate campus, provides students an opportunity to learn in an alternative setting.

The total Secondary School General Fund budget is projected at $42 million in FY 2026 and includes almost 367 staff FTEs (full-time equivalents) in all funds.

Enrollment and Demographics: Grades 9-12

High school students account for about 29% of total in-district enrollment, with 2,039 students currently enrolled at CRLS/RSTA and 33 students at HSEP, for a total of 2,072 students district-wide as of October 1, 2024. In FY 2026, secondary enrollment is projected to increase by 52 students.

Enrollment & Demographics	FY25	FY26 Proj.
Student Enrollment	2,072	2,124
% Special Education	19%	
% English Language Learners	7%	
% Low Income	38.3%	

At CRLS, in the current school year, about 59% of core subject enrollments are for honors or advanced placement courses, as shown in the table below.

CRLS Enrollments, Core Subjects (SY 2024-25)		Un-leveled	% of total	Avg. Class Size		Honors & A/P	% of total	Avg. Class Size
English		1,097	57%	21.5		829	43%	20.7
History		737	35%	22.3		1,374	65%	23.3
Mathematics		732	27%	17.0		2,018	73%	21.2
Science		536	26%	19.1		1,534	74%	19.7
World Languages		883	60%	20.5		587	40%	16.8
Total		**3,985**	**41%**	**19.3**		**6,342**	**59%**	**19.9**

Grades Served: 9-12 & Post-Graduate Program

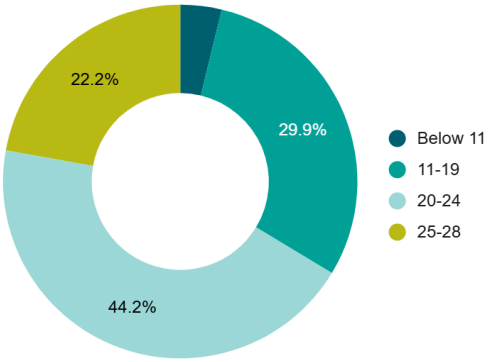
Location: 459 Broadway, 02138

Website: https://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	FY25	FY26 Proj.
Student Enrollment	2,039	2,072
% Special Education	19%	
% English Language Learners	7%	
% Low Income	38.3%	
Ratio of Students to Instructional Staff	7.9:1	8.1:1

SY 2024-25 Class Size Distribution, Core Subjects



Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
School Management	36.37	36.37	-	36.37
Instructional Staff	256.93	252.83	-	252.83
Custodial and Food Service	29.36	29.36	0.49	29.85
Total[42]	**322.66**	**318.56**	**0.49**	**319.05**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	32,460,990	34,003,720
General Allocation	1,168,110	1,193,635
School Improvement Allocation	462,390	493,190
Total	**$34,091,490**	**$35,690,545**

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

Grades Served: 9-12

Location: 459 Broadway, 02138

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

Roughly 1,026 CRLS students are taking RSTA courses in the current school year.

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
School Management	3.00	5.00	-	5.00
Instructional	28.00	26.00	-	26.00
Custodial and Food Service	-	-	-	-
Total[43]	**31.00**	**31.00**	**-**	**31.00**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	3,766,881	3,979,387
General Allocation	266,790	266,790
School Improvement Allocation	70,600	70,600
Total	**$4,104,271**	**$4,316,777**

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

HIGH SCHOOL EXTENSION PROGRAM (HSEP)

Grades Served: 9-12

Location: 359 Broadway, 02139

Website: https://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 and 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	FY25	FY26 Proj.
Student Enrollment	33	52
% Special Education	42%	
% English Language Learners	3%	
% Low Income	66%	
Ratio of Students to Instructional Staff	2.5:1	4.0:1

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
School Management	3.00	3.00	-	3.00
Instructional Staff – General Education	13.00	13.00	-	13.00
Cafeteria, Custodial, Other	-	-	1.00	1.00
Total[44]	**16.00**	**16.00**	**1.00**	**17.00**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	1,766,857	1,875,762
General Allocation	104,825	106,830
School Improvement Allocation	23,000	25,570
Total	**$1,894,682**	**$2,008,162**

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

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CURRICULUM & INSTRUCTIONAL SUPPORT

The mission of the Athletics Department is to offer a comprehensive and culturally inclusive interscholastic sports program as an integral component of students' educational experience.

The Athletics Department oversees the high school athletics program and upper school intramural athletics programs, offering students the opportunity to experience the positive impact of being a part of a team, healthy competition, and the social and emotional effects of physical fitness. CRLS has one of the state's largest high school athletic departments, offering forty varsity team opportunities and approximately forty-two additional sub varsity teams that compete at the interscholastic level. Over 1,000 students participate in the CRLS athletics program over the course of the school year. The department also supports five sessions of upper school intramural athletics, with nine sport options.

The department supervises coaches, determines athlete eligibility, monitors compliance with athletic rules and regulations, ensures that students compete in a safe and enjoyable environment, and organizes daily game schedules. Athletics Trainers attend both home and away sporting events and support the immediate needs and rehabilitation of injured players.

District Plan Objective	FY26 Department Priorities
	Advance ESports into an interscholastic team for grades 9-12; increasing out of school participation and working towards developing meaningful relationships between peers and coaches.
	Continue to encourage and support athletic programs to pursue volunteer and service efforts as leaders in our community.

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Clerks	0.50	0.50	-	0.50
Program Managers/Technicians	1.00	1.00	-	1.00
Teachers	2.00	2.00	-	2.00
Total[45]	**4.50**	**4.50**	**-**	**4.50**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	522,562	546,374
Other Expenses	1,247,338	1,247,338
Total	**$1,769,900**	**$1,793,712**

[45] Total includes General Fund FTEs plus FTEs projected in Grant and Revolving Funds, if applicable.

The Educational Technology Department ensures that all students, teachers, administrators, and staff have access to and become proficient users of technology, a powerful tool that continues to be an integrated tool in the district. The department strives to ensure that technology resources enhance the delivery of instruction and support all areas of the curriculum and the educational needs of CPS students, staff, and community. The department offers this support through Instructional Technology Specialists positions in each school, skills-based and curriculum-integrated professional development opportunities, collaborative initiatives with curriculum departments. The department is responsible for selecting, installing, integrating, and supporting appropriate technology tools for all classrooms, students and educators and curricula, as well as managing contracts for instructional software.

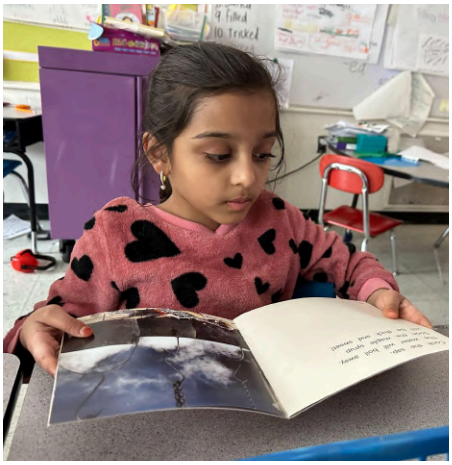
District Plan Objective	FY26 Department Priorities
	Ensure that educator, student, and classroom technology is instructionally and developmentally appropriate, and aligned to current industry trends.
	Support the selection, implementation and evaluation of online resources that align to instructional goals and strategic initiatives across curriculum departments.
	Provide professional learning opportunities that are aligned to educator and instructional needs in accessible, flexible, and innovative modes.

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Teachers	1.50	1.50	-	1.50
Total[46]	**2.50**	**2.50**	**-**	**2.50**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	339,638	357,052
Other Expenses	1,607,386	1,701,386
Total	**$1,947,024**	**$2,058,438**

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

The English Language Arts Department develops, communicates, and engages stakeholders in key literacy priorities and initiatives. The department builds educators' knowledge of standards, curriculum, and evidence-based practices through the planning and facilitation of professional learning and leadership team meetings. The department also facilitates ongoing research and evidence-based reflection and decision-making; provides high-quality curricular materials and resources to increase alignment and consistency across schools; and provides guidance, support, and evaluation to school-based literacy coaches.



District Plan Objective	FY26 Department Priorities
	Expand professional learning and targeted support to educators and administrators to ensure effective implementation of evidence-based strategies that support students with IEPs and MLLs in successfully accessing grade-level literacy curriculum.
	Ensure all K-8 literacy coaches use district screeners and assessment data to provide student-centered coaching cycles that include measurable, time-bound academic goals for underperforming students.
	Enhance resources and support for literacy interventions to ensure students achieve accelerated academic goals, with attendance and progress monitoring documented in Branching Minds.

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Clerks	0.50	0.50	-	0.50
Teachers	3.00	3.00	-	3.00
Total[47]	**4.50**	**4.50**	**-**	**4.50**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	454,051	611,997
Other Expenses	39,740	39,740
Total	**$493,791**	**$651,737**

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

The Health, Physical Education & Wellness Department is dedicated to creating supportive learning spaces where all students are known, celebrated, empowered, and thrive. The department provides students with engaging learning opportunities to develop the skills, knowledge, and attitudes necessary to be healthy and physically active, including motor skill development, self-efficacy, advocacy, and empowerment.

District Plan Objective	FY26 Department Priorities
	Continue revision, development, and realignment of curriculum with new National and MA Health, PE, and Social Emotional Learning Frameworks.
	Continue high school Health and Wellness course for all students that includes substance abuse prevention, healthy relationships, sexual violence/assault awareness, consent education, suicide prevention, and consumer science.
	Expand and enhance caregiver workshops and partnership opportunities to support access to resources related to health and wellness topics.

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Clerks	0.50	0.50	-	0.50
Paraprofessionals	2.00	2.00	-	2.00
Teachers	9.00	11.00	-	11.00
Technical and Hourly Assistants	1.00	1.00	-	1.00
Total[48]	**13.50**	**15.50**	**-**	**15.50**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	1,321,781	1,676,879
Other Expenses	217,874	220,677
Total	**$1,539,655**	**$1,897,556**

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

The History and Social Science Department promotes rigorous, culturally sustaining, anti-racist curriculum and instruction designed to deepen students' analytical and literacy skills, to cultivate historical curiosity, and to promote informed civic engagement.

The department creates and implements the district's history and social science curriculum, facilitates professional learning, and provides tools and strategies to support the continuous improvement of curriculum, assessment, and instruction. The department works with a range of local partners, including the Democratic Knowledge Project, Primary Source, and Facing History and Ourselves.

District Plan Objective	FY26 Department Priorities
	Enhance vertical alignment for teaching and assessing argument writing and media literacy in history and social studies in grades 6-12.
	Promote high quality civics education for all CPS students, including high quality student-led civic engagement projects for 8th graders and high school students.
	Collaborate with the Democratic Knowledge Project to ensure that all 8th grade teachers receive training in best practices in civics education and that students are prepared for the civics MCAS.

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Clerks	0.25	0.25	-	0.25
Teachers	1.50	1.50	-	1.50
Total[49]	**2.75**	**2.75**	**-**	**2.75**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	301,599	384,092
Other Expenses	26,630	26,630
Total	**$328,229**	**$410,722**

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

The mission of the Library Media Services (LMS) Department is to improve the teaching of literacy, digital and information skills, translate curriculum frameworks into authentic learning activities, and incorporate emerging technologies into programs and curricular activities.

The department is responsible for offering instruction and resources in print, audiovisual, and online formats. The department develops and guides instructional design, learning objectives, goals, and assessments that are matched to academic standards and include digital and information literacy skills. LMS operates the Teachers' Resource Center (TRC), which is a professional learning, instructional support, and technology center housed at CRLS.

District Plan Objective	FY26 Department Priorities
	In anticipation of DESE Media Literacy standards, build on our information and digital literacy standards and collaborate with regional experts to strengthen student analysis skills.
	Prioritize the alignment of reading engagement, information literacy, and digital literacy Preschool - grade 12 to ensure high quality library support and instruction for all students.
	Promote literacy across the district with diverse and inclusive library collections that represent the students and families of Cambridge.

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Teachers	1.00	1.00	-	1.00
Technical and Hourly Assistants	2.00	2.00	-	2.00
Total[50]	**4.00**	**4.00**	**-**	**4.00**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	429,685	449,260
Other Expenses	139,855	139,855
Total	**$569,540**	**$589,115**

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

The Mathematics Department's mission is to provide aligned, coherent, cognitively demanding, and accessible mathematics learning experiences taught by skilled and effective educators; develop students into lifelong problem solvers who can collaborate, adapt, and adjust to a diverse and ever changing society; and create equitable mathematics communities that engage all students in making sense of challenging mathematics. The department facilitates targeted professional development and provides tools and strategies to support improvement and alignment of curriculum and assessment in mathematics.

District Plan Objective	FY26 Department Priorities
	Build capacity of teachers and coaches to provide continuous support for heterogeneously grouped mathematics instruction across the district in which students engage in reasoning, discourse, and cognitively demanding tasks.
	Support and expect district-wide horizontal and vertical alignment in math focusing on areas such as content, instructional routines, assessments, scheduling, and adherence to district initiatives.
	Leverage MTSS structures and data to deliver district-wide interventions and enrichment, providing tailored opportunities and resources that support individual student needs while fostering growth and advancement.
	Strengthen family and community engagement to enhance student learning through consistent communication, sustainable in-school and out-of-school partnerships, and math-focused events (e.g., math pop-ups, info sessions), ensuring equitable access to resources within and beyond CPS.

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Clerks	0.25	0.25	-	0.25
Teachers	4.00	3.00	-	3.00
Total[51]	**5.25**	**4.25**	**-**	**4.25**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	706,004	593,286
Other Expenses	47,500	47,500
Total	**$753,504**	**$640,786**

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

MULTILINGUAL LEARNER EDUCATION

The mission of the Multilingual Learner Education Department is to serve the educational needs of culturally and linguistically diverse student populations. The department's goal is to empower the district's 500+ English Learners (ELs) with the academic English language skills to meaningfully participate in the PreK - grade 12 general education curricula, as well as ensure equitable access to opportunities that promote language acquisition in the greater school community.

The department oversees English language acquisition programs, which include English as a Second Language (ESL) instruction and Sheltered English Immersion Programs (SEI). English language instruction is tailored to the specific linguistic, cultural, and educational needs of multilingual learners in our programs. The department also manages the Limited English Proficiency Support (Title III) grant, which supports EL summer school programs, ESL classes for caregivers, and EL professional development.

District Plan Objective	FY26 Department Priorities
	Create, review, and continue implementation of PreK-Grade 8 Language Studio curriculum units (English language development curriculum partner for CKLA) that ensures teachers are able to provide consistent, high-quality instruction for English learners.
	Create, review, and continue implementation of Preschool-grade 8 dual language content for Mandarin, Portuguese, and Spanish that ensures teachers are able to provide consistent, high-quality instruction for students.
	Provide year-long professional learning on data-driven differentiation, including using formative assessments to monitor ELs' progress in both content and language proficiency; ensuring instruction is tailored to their specific linguistic and academic needs; provide dual language teachers with ongoing professional learning on best practices for dual language instruction based on the "Six Guiding Principles of Dual Language Instruction".

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Clerks	0.75	0.75	-	0.75
Family Resource Liaisons	1.00	1.00	-	1.00
Program Managers/Technicians	1.00	1.00	-	1.00
Teachers	6.00	5.00	-	5.00
Total[52]	**9.75**	**8.75**	**-**	**8.75**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	1,090,593	1,061,050
Other Expenses	194,045	194,045
Total	**$1,284,638**	**$1,255,095**

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

The Office of Student Services (OSS) provides comprehensive support and services to every student in Cambridge to ensure they have the optimal conditions to receive high-quality instruction and thrive in learning. Divisions supported by OSS include the Office of Special Education Services, Multi-Tiered Systems of Supports, Advanced Learner Supports, the Office for Social and Emotional Learning (SEL), and supports covered under Section 504 of the Rehabilitation Act.

District Plan Objective	FY26 Department Priorities
	Special Education: Continue to implement, monitor, and support the roll out of the new IEP process and format across the district. Collaborate with ICTS to successfully transfer the data from the current system to the new one. Educate and provide training to all community stakeholders on a new IEP writing platform.
	Special Education: Review current achievement tests to ensure the most culturally proficient and robust assessments are being used to assess students' academic achievement in our special education evaluations.
	Special Education: Focus on the structures, curriculum, instruction, and student progress data of the SCALE Program.
	SEL: Continue development, implementation, and support of a Comprehensive School Mental Health System within the district, aligned with the MTSS framework.

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
Asst. Principals/Deans/Directors/Coord.	3.00	3.00	-	3.00
Clerks & Secretaries	5.00	4.00	-	4.00
District Leadership	1.00	2.00	-	2.00
Family Resource Liaisons	1.00	1.00	-	1.00
Managers/Directors	3.00	1.00	-	1.00
Program Managers/Technicians	3.00	3.00	-	3.00
Secretaries	-	1.00	-	1.00
Teachers	33.90	37.60	(2.00)	35.60
Total[53]	**49.90**	**52.60**	**(2.00)**	**50.60**

General Fund Budget	FY25 Adopted	FY26 Adopted
OSS Permanent Salaries (Admin & Split-time)	6,016,672	6,592,034
Other Expenses	2,731,294	2,437,994
Total	**$8,747,966**	**9,030,028**

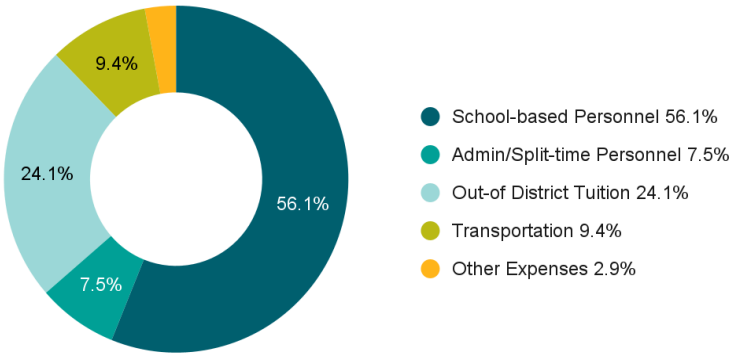
[53] Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

DISTRICT-WIDE SPECIAL EDUCATION BUDGET

The Office of Special Education, a division of the Office of Student Services, ensures that students have meaningful access to the general education curriculum through the provision of supports, services, accommodations and modifications as documented in the student's Individualized Education Program (IEP). The FY 2026 district-wide budget for special education totals $76.7M, including $48.8M in staff salaries (district and school-based), $18.4M for out-of-district tuition, $7.1M for transportation for students with disabilities (out-of-district and in-district), and $2.2M for services including medical, mental health/diagnostic, and home instruction, a summer program and materials and supplies.

Staffing & Budget, All Funds	FY25 FTEs	FY25 Adopted	FY26 FTEs	FY26 Adopted
Permanent Salaries (school-based)	429.43	40,248,415	430.43	43,061,308
Permanent Salaries (Admin & Split-time)	45.60	5,514,910	44.60	5,775,040
Out-of-District Tuition		18,326,021		18,471,046
Transportation		7,176,969		7,189,953
Other Expenses		2,260,994		2,247,694
Total	**475.03**	**$73,527,309**	**475.03**	**$76,745,041**

FY26 Special Education Budget



The Science Department's mission is to create and support a rigorous and relevant, inquiry-based PreK-12 Science and Engineering curriculum that engages all students, teaches students how to think and work as scientists and engineers, is culturally responsive, and develops deep understanding of key scientific concepts that will have real world connections throughout their lives.

The department develops curriculum and assessments, provides professional learning for PreK-12 teachers, purchases and distributes materials, and works with other departments to integrate Science and Engineering with other areas of the curriculum.

District Plan Objective	FY26 Department Priorities
	Expand access to hands-on curricular materials & equipment and computer software for instruction and assessment.
	Continue with the upper school curriculum review cycle and begin chemistry curriculum review cycle.
	Provide Complex Instruction professional learning for grade 6-12 science educators to support breakdown of status and power in the classroom so all students, especially our most vulnerable students, can engage in productive struggle and academic discourse in a collaborative learning environment.

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Clerks	1.00	1.00	-	1.00
Teachers	3.00	3.00	-	3.00
Total[54]	**5.00**	**5.00**	**-**	**5.00**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	603,275	629,632
Other Expenses	357,697	357,697
Total	**$960,972**	**$987,329**

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

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 preschool to grade 12, including theater, dance, visual arts, instrumental, and choral music. VPA produces over 140 concerts and exhibits per year including full stage drama productions, concerts, art exhibitions, recitals, and outdoor events attended by over 25,000 guests.

The department supports approximately 76 VPA teachers deployed in schools throughout the district.

District Plan Objective	FY26 Department Priorities
	Review the CRLS co-curricular programming sustainability, schedule, and programming to include access to greater programming and sustainability of in-school vs. co-curricular programming.
	Continue developing model for cohesive and thorough evaluation within VPA.
	Support instrument repair processes to have instruments returned on time.

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Clerks	1.00	1.00	-	1.00
Teachers	6.00	6.00	-	6.00
Technical and Hourly Assistants	1.00	1.00	-	1.00
Total[55]	**9.00**	**9.00**	**-**	**9.00**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	1,040,682	1,086,778
Other Expenses	258,099	258,099
Total	**$1,298,781**	**$1,344,877**

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

The mission of the World Language (WL) Department is to support all students to achieve a high level of communicative proficiency in world languages enabling them to be competitive in the global workforce. The WL department supports professional development and benchmark assessments using ACTFL World Readiness Standards and nationally recognized World Language assessment tools. The department supports instruction and courses in the following world languages:

- *Elementary (grades PreK-5):* Spanish (Fletcher Maynard Academy, Peabody) and Ni Hao Chinese program (M.L. King, Jr.)
- *Upper School (grades 6 - 8):* Chinese, French, and Spanish
- *Secondary (grades 9 - 12):* French, Arabic, Chinese, Spanish, Latin, American Sign Language

District Plan Objective	FY26 Department Priorities
	Explore innovative online options to increase student interpersonal and presentational speaking in class.
	Conduct multi-year review and update of all WL curriculum through an equity lens, with a focus on decolonizing and indigenizing. Backward design development process implemented to update all curriculum to ensure authentic materials are embedded in instruction. Include continuous benchmark testing (AAPPL) to assess results and adjust instruction.
	Implement proficiency-based instruction with a focus on extensive target-language communication during every lesson, as appropriate by language.
	Grow the Seal of Biliteracy program, which has increased to just under 17% of graduating seniors in the class of 2024 achieving the Seal. Continue expansion of immersion pathways, which has included addition of electives beyond the AP level.

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Teachers	1.00	1.00	-	1.00
Total[56]	**2.00**	**2.00**	**-**	**2.00**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	270,924	287,090
Other Expenses	27,518	27,518
Total	**$298,442**	**$314,608**

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

The School Support cost center is a department designation for district-wide school-based reserve positions as well as positions known to be required for the upcoming school year but that are still pending assignment to their specific schools/departments as of the date the budget is published. Many of the positions added for FY 2026 were previously at the Kennedy-Longfellow school.

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
Asst. Principals/Deans/Directors/Coord.	-	-	1.00	1.00
Clerks	-	-	1.00	1.00
Family Resource Liaisons	-	-	1.00	1.00
Paraprofessionals	3.00	3.00	2.00	5.00
Substitutes	-	-	1.00	1.00
Teachers	3.00	-	23.30	23.30
Total[57]	**6.00**	**3.00**	**29.30**	**32.30**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	405,901	3,064,850
Other Expenses	–	40,000
Total	**$405,901**	**$3,104,850**

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

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OPERATIONS

The Facilities Management Department oversees all aspects of providing an appropriate physical environment for our students, staff, and community.

Facilities staff are responsible for managing renovation and facilities, planning projects, and addressing daily needs such as pest management, maintenance, and custodial services.

District Plan Objective	FY26 Department Priorities
	Facilitate the move to the new Tobin Montessori School and Darby Vassall Upper schools complex.
	Undertake renovation projects at 158 Spring Street.
	Implement three-year Asbestos Hazard Emergency Response Act (AHERA) inspections for all schools.
	Continue implementation of the green fleet, a City of Cambridge policy focused on accelerating the transition to electric vehicles, fossil-fuel-free and net zero emissions in municipal operations.

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
Clerks	2.00	2.00	-	2.00
Custodians	17.50	18.00	1.00	19.00
Managers/Directors	4.00	4.00	-	4.00
Program Managers/Technicians	1.00	1.00	-	1.00
Total[58]	**24.50**	**25.00**	**1.00**	**26.00**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	2,269,687	2,363,013
Energy, Copiers, postage machines	4,540,549	5,263,549
Facilities Maintenance, Building Rentals, Utilities	4,661,571	4,967,781
Total	**$11,471,807**	**$12,594,343**

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

The Food and Nutrition Services (FNS) Department provides CPS students with scratch-cooked, high quality meals using local, wholesome ingredients to ensure they are well nourished and ready to learn. Each school year, the FNS's 13 kitchens serve more than 900,000 breakfasts and lunches to students.

Revenue and expenses for the Food and Nutrition Department are accounted for in the Food Services Revolving Fund. Revenues to the program consist of receipts from federal and state reimbursements for reimbursable meals which meet the guidelines of the National School Breakfast and Lunch Program and other entitlement programs. In FY 2025, receipts from federal and state sources will fund approximately 71% of the department's expenses. The remaining costs are funded by a subsidy budgeted in the general fund budget each year. Since the onset of the COVID-19 pandemic, all CPS students are eligible for free breakfast and lunch. In July 2022, Governor Baker signed the Fiscal Year 2023 State Budget which included funding to allow for meals to be provided to all Massachusetts students at no charge. State funds are used to supplement federal USDA reimbursements to allow for all meals claimed through the federal National School Lunch Program (NSLP) to be reimbursed at the federal "free rate."

District Plan Objective	FY26 Department Priorities
	Implement Head of Kitchen rotational training program, in which staff rotate to a new school location to observe strengths and strategies used at different sites.
	Ensure smooth transition for staff: transitioning from Kennedy-Longfellow School, and to the new Tobin and Darby Vassall Upper School campus, and support HSEP.
	Implement CRLS Grab 'n Go Cart Program, giving all CRLS students access to breakfast and lunch meals every weekday, free of charge.

Food Services Budget (All Funds)	FY25 Projected	FY25 FTE	FY26 Adopted	FY26 FTE
Expenses				
Permanent Salaries	2,700,000	62.36	2,500,000	60.74
Food Supplies	1,400,000		1,400,000	
Other Expenses	500,000		500,000	
Total Expenses[59]	**$4,600,000**	**62.36**	**$4,400,000**	**60.74**
Revenues				
Federal Meal Reimbursements	2,500,000		2,600,000	
State Meal Reimbursements	1,650,000		1,700,000	
Paid Meal	-		-	
Total Revenues	**4,150,000**		**$4,300,000**	
Prior Year Balance	**1,628,710**		**1,380,000**	
General Fund Projected Subsidy	**100,000**		**100,000**	
Total Revenues	**$5,878,710**		**5,780,000**	

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

INFORMATION, COMMUNICATION & TECHNOLOGY SERVICES (ICTS)

The Information, Communication & Technology Services (ICTS) Department is a collaboration among Library Media, Educational Technology, Media Arts, Digital & Creative Services, and Technical Services divisions. The department strives to support administration, teachers, and caregivers and to prepare students for lifelong learning, informed decision-making, and the use of information and communication technologies.

ICTS provides the technical infrastructure and services necessary to support CPS teaching, learning, and administration. Department staff members oversee, maintain, and support network and wireless connectivity, internet access, servers, district applications, data collection, and reporting, desktops, hand-held devices, websites, email, the student information system, all educational technologies, library media software, and the video on demand system. In addition, the department is responsible for all CPS online portals for the district, all data integration, and ensuring data privacy.

District Plan Objective	FY26 Department Priorities
	Reduce compromised accounts and phishing attacks.
	Improve multi-department workflows and automation by streamlining tasks and re-evaluating current methods.
	Increase all student's access to DESE Digital Literacy and Computer Science (DLCS) curriculum, which prepares them for the digital world by focusing on digital tools, computational thinking, and technology's impact.

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
Clerks	1.00	1.00	-	1.00
District Leadership	-	1.00	-	1.00
ICTS Staff	13.00	13.00	0.50	13.50
Managers/Directors	1.00	-	-	-
Program Managers/Technicians	5.00	5.00	-	5.00
Technical and Hourly Assistants	2.63	2.63	-	2.63
Total[60]	**22.63**	**22.63**	**0.50**	**23.13**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	2,221,177	2,403,335
Other Expenses	1,161,897	1,314,567
Total	**$3,383,074**	**$3,717,902**

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

The Safety & Security Department's mission is dedicated to ensuring a safe, secure, disruptive-free learning environment for 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 the Massachusetts Department of Children & Families.

Safety personnel supervise and train school staff in emergency response and lockdown procedures at both the high school and elementary/upper school levels and regularly visit all schools to conduct safety/security assessments. They also manage safety and security projects and monitor related technological systems across the district.

District Plan Objective	FY26 Department Priorities
	Support a culture of respect and inclusiveness to mitigate inappropriate behaviors, and promote environments where all students have a sense of belonging.
	Provide district threat assessment training to staff members, so each school can have their own Threat Assessment Team (TAT).
	Regularly review and update Emergency Operations Plans, including lockdown procedures and evacuation routes.

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
Clerks	1.00	1.00	-	1.00
Managers/Directors	1.00	1.00	-	1.00
Program Managers/Technicians	-	1.00	-	1.00
Safety Specialists[61]	13.00	12.00	-	12.00
Total[62]	**15.00**	**15.00**	**-**	**15.00**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	1,188,522	1,285,535
Other Expenses	38,562	38,562
Total	**$1,227,084**	**$1,324,097**

[61] Includes a Safety & Security staff person whose title is yet to be determined.
[62] Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

The Student Registration Center (SRC) serves as the central intake point for student registration, processing more than 1,200 student applications each year. The SRC supports the flow of information in multiple languages to incoming families about CPS, district policies, Department of Human Services Programs, and other city resources. The SRC educates families about the Controlled Choice program as part of recruitment efforts and maintains student enrollment data, academic records, and school waitlists.

District Plan Objective	FY26 Department Priorities
	Implement a new online registration system that is easier for all families to use and is available in our six major languages. Collaborate with ICTS to continue the use of ChromeBooks in addition to the computer terminal, which will expand availability for families to register online when in the SRC.
	Collaborate with the Multilingual Learner Education Department to establish a new language immersion testing structure for all 3 dual language programs for families entering the lottery.

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
Clerks	2.00	2.00	-	2.00
Managers/Directors	1.00	1.00	-	1.00
Program Managers/Technicians	1.00	1.00	-	1.00
Total[63]	**4.00**	**4.00**	**-**	**4.00**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	363,648	377,967
Other Expenses	67,620	49,050
Total	**$431,268**	**$427,017**

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

The Transportation Department's mission is to provide safe, reliable, and appropriate transportation to all qualifying CPS students. Transportation is provided for students in PreK-5 who reside 1 mile or more from their school and to students grades 6 through 8 who reside 1.5 miles or more away. The department also provides specialized transportation for eligible students with disabilities. Additionally, in accordance with the McKinney-Vento Act, transportation is provided to students experiencing homelessness of all grades living in transitional housing outside of Cambridge who continue to attend school in the district.

District Plan Objective	FY26 Department Priorities
	Implement updated software designing routes and review systems for daily GPS tracking to improve on-time performance and ability of staff and families to monitor buses in real time.
	Recruit and hire for all administrative staff to increase capacity of the department.

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
Managers/Directors	1.00	1.00	-	1.00
Technical and Hourly Assistants	1.50	1.50	-	1.50
Total[64]	**2.50**	**2.50**	**-**	**2.50**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	204,245	216,569
Transportation Services	11,857,468	14,087,952
Other Expenses	77,298	77,298
Total	**$12,139,011**	**$14,381,819**

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

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LEADERSHIP & CENTRAL ADMINISTRATION

The Department of Academics is responsible for all elements of teaching, learning, and support services to ensure that all students in the Cambridge Public Schools receive a high quality, equitable education and that each student leaves CPS's schools prepared for college and career. The department provides leadership in all areas of curriculum, instruction, assessment, professional learning, and support services, overseeing four departments (English Language Arts, History & Social Science, Mathematics, Science). The foundation of effective education for students is rooted in the effectiveness of CPS educators and school leaders, therefore, a primary focus of this department is aligned, focused and rigorous coaching and support for educators and school leaders.

District Plan Objective	FY26 Department Priorities
	Assess the implementation of district-wide English Language Arts and Mathematics curricula at elementary and upper schools to ensure alignment with district implementation expectations across schools.
	Support students, educators, and school leaders in the adoption and implementation of accelerated mathematics coursework across all upper schools.
	Evaluate the range of academic out-of-school time programs provided by the district (e.g., tutoring, vacation camps, summer programs) and increase program quality and accessibility for students with the greatest academic and social emotional needs.

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
District Leadership	1.00	1.00	-	1.00
Managers/Directors	1.00	1.00	-	1.00
Program Managers/Technicians	4.75	4.75	(1.00)	3.75
Secretaries	1.00	1.00	-	1.00
Teachers	0.70	1.70	(1.70)	-
Total[65]	**8.45**	**9.45**	**(2.70)**	**6.75**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	1,092,376	823,057
Other Expenses	1,018,104	1,192,751
Total	**$2,110,480**	**$2,015,808**

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

The Office of Accountability plays an instrumental role in fostering a culture of continuous improvement within Cambridge Public Schools. The department oversees key areas including professional learning, educator evaluation, leadership development, and the CPS orientation, induction, and mentoring programs. The department also oversees three content departments (Health & Physical Education, Visual & Performing Arts, and World Languages). Additionally, the Chief Accountability Officer collaborates closely with the Director of Research, Assessment & Evaluation to assess the effectiveness of district initiatives through comprehensive analysis and synthesis of school and district-level data.

District Plan Objective	FY26 Department Priorities
	Expand access to role-specific professional development for all educators, including comprehensive induction and mentoring programs for new educators and administrators as well as differentiated training for mentors.
	Strengthen evaluation practices by providing ongoing training for all supervisors and job-embedded training for PEER program participants, and by monitoring evaluation systems to ensure quality and compliance.
	Provide the resources and technical skills needed to foster effective district-wide data practices that will contribute to improved student outcomes, positive school cultures, and robust multi-tiered systems of support (MTSS).
	Launch new assessment platform to replace School City to support formative and curriculum-based assessments across various content areas Preschool - Grade 12.

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
District Leadership	1.00	1.00	-	1.00
Program Managers/Technicians	1.00	1.00	1.00	2.00
Secretaries	1.00	1.00	(0.25)	0.75
Teachers	-	-	0.70	0.70
Total[66]	**3.00**	**3.00**	**1.45**	**4.45**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	316,287	680,652
Other Expenses	220,269	322,946
Total	**$536,556**	**$1,003,598**

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

The Office of the Chief Operating Officer (COO) is responsible for the general administration of the operations of the public school district and supervises Facilities/Plant Maintenance, Food & Nutrition Services, Human Resources, Information, Communication & Technology Services (ICTS), Safety & Security, Student Registration Center, and Transportation departments. In addition to supervising these departments, the COO is the district leader and liaison for capital improvement projects and other public works efforts by the City of Cambridge.

District Plan Objective	FY26 Department Priorities
	Continue to make comprehensive, system-wide improvements to increase on time performance of daily transportation of students, including a renegotiated vendor contract and routing and monitoring software.
	Provide clear articulation of capital planning priorities, based in the comprehensive facility condition analysis, in order to meet the overarching objective of positioning more students for success.
	Review current staffing structures and portfolios within departments reporting to the COO to ensure capacity and continuation of institutional knowledge within departments.

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
District Leadership	1.00	1.00	-	1.00
Paraprofessionals	1.00	1.00	-	1.00
Program Managers/Technicians	1.00	1.00	-	1.00
Technical and Hourly Assistants	0.50	0.50	-	0.50
Total[67]	**3.50**	**3.50**	**-**	**3.50**

General Fund Budget	FY25 Adopted[68]	FY26 Adopted
Permanent Salaries	413,954	436,303
Other Expenses	309,582	309,582
Total	**$723,536**	**$745,885**

[67] Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.
[68] Includes the operational costs associated with summer and vacation week programs being transferred to the COO's department for FY25.

COMMUNICATIONS

The Office of Communications oversees and shapes the internal and external communications strategies for the district. The office, in collaboration with district leadership, is deeply committed to strengthening and enhancing its communication and engagement with students, caregivers, staff, and external stakeholders as well as implementing best practices across departments and schools.

District Plan Objective	FY26 Department Priorities
	Build capacity in effective communication practices and customer service among staff in all schools and central offices through training, coaching, and support.
	Elevate the CPS reputation of academic excellence through various communications channels to foster satisfaction, pride, and commitment among stakeholders.
	Continue collaboration with the Office of Family Engagement to increase engagement with parents/guardians/caregivers who belong to communities that have historically been marginalized or disengaged.

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
Clerks	1.00	1.00	-	1.00
Managers/Directors	1.00	1.00	-	1.00
Program Managers/Technicians	1.00	1.00	-	1.00
Total[69]	**3.00**	**3.00**	**-**	**3.00**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	303,254	317,108
Other Expenses	189,500	189,500
Total	**$492,754**	**$506,608**

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

The Elementary & Secondary Education Office seeks 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 oversees CPS's seventeen schools, Early College Coordinator, Career Pathways Manager, and Executive Director of Early Childhood Education. The department also oversees the development of targeted programs to meet identified student and school needs.

The office works to support school leaders as they create learning environments that meet the academic, social, and physical needs of all students and is committed to ensuring equitable access to learning opportunities and academic achievement and success for all students.

District Plan Objective	FY26 Department Priorities
	Enhance and support the implementation of Cambridge Preschool Program (CPP) classrooms and classes within elementary schools to provide high quality curriculum and learning opportunities to all Cambridge students prior to Kindergarten.
	Strengthen college and career pathways through early college partnerships and career connections within the curriculum.
	Continue support for implementation of district-wide ELA and Mathematics curricula at Elementary and Upper Schools, specifically Focus on 4's, Focus on K, Core Knowledge Language Arts, and Illustrative Math in grades PreK-5, and Complex Instruction and the Fishtank curriculum in grades 6-8.
	Strengthen and expand summer and vacation academies for students who need academic support beyond the school year, for students in grades K-11.

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
Clerks	1.00	1.00	-	1.00
District Leadership	2.00	2.00	-	2.00
Instructional Aides	4.72	4.72	-	4.72
Managers/Directors	1.00	1.00	-	1.00
Program Managers/Technicians	1.80	1.80	-	1.80
Secretaries	1.00	1.00	-	1.00
Teachers	1.80	1.80	-	1.80
Total[70]	**13.32**	**13.32**	**-**	**13.32**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	1,301,418	1,371,995
Other Expenses	740,716	402,265
Total	**$2,042,134**	**$1,774,260**

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

The Office of Equity, Inclusion, and Belonging's goal is to uplift and advance the district's mission and strategy to be an anti-racist, equitable, and inclusive school district. OEIB provides leadership, professional development, student support, family engagement opportunities, and various resources to stakeholders to eliminate racial, cultural, and socio-economic opportunity gaps within our schools and district. The OEIB develops structures, guidelines, and protocols to lead the district's equity work in ensuring equitable educational opportunities for all students.

District Plan Objective	FY26 Department Priorities
	Continue investment in the Equity Collaborative initiative, by providing increased support and resources to students, staff and caregivers in developing and leading equity-centered projects.
	Provide high-quality professional learning opportunities to staff, including structured events and professional development courses centering equity-based leadership, instruction, and outcomes.
	Co-design resources and spaces for students, staff, and families to engage in constructive, student-centered dialogue around issues impacting the community.

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
District Leadership	1.00	1.00	-	1.00
Family Liaisons - Bilingual	3.50	3.50	-	3.50
Managers/Directors	2.00	2.00	-	2.00
Program Managers/Technicians	1.50	1.50	-	1.50
Secretaries	1.00	1.00	-	1.00
Teachers	3.00	2.00	-	2.00
Total[71]	**12.00**	**11.00**	**-**	**11.00**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	1,202,164	1,281,132
Other Expenses	547,000	547,000
Total	**$1,749,164**	**$1,828,132**

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

The mission of the Finance and Budget Department is to provide strategic financial leadership, efficient fiscal management and excellent customer service to schools and departments of Cambridge Public Schools. The department leads the annual budget development process, engaging internal and external stakeholders, to ensure transparency and a budget that is aligned to the priorities of the district. The Finance department includes four divisions: Budget, Payroll, Purchasing and Accounts Payable, and Grants Management.

District Plan Objective	FY26 Department Priorities
	Support district leadership in aligning budgetary resources to the CPS District plan to implement key strategic initiatives and meet outcome goals.
	Improve customer service to schools and departments through staff training.
	Expand roll-out of online budget and gather feedback from the public about the most useful information and metrics.

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
Clerks	8.00	8.00	-	8.00
District Leadership	1.00	1.00	-	1.00
Managers/Directors	3.00	3.00	-	3.00
Program Managers/Technicians	6.00	6.00	-	6.00
Secretaries	1.00	1.00	-	1.00
Total[72]	**19.00**	**19.00**	**-**	**19.00**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	1,913,422	1,972,668
Other Expenses	199,713	199,713
Total	**$2,113,135**	**$2,172,381**

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

The Office of Human Resources strives to ensure that the district is a welcoming, equitable, and wonderful place to work for the more than 1,800 staff members. The Executive Director of Human Resources provides leadership to the Human Resources and Talent Management Department and optimizes the district's ability to recruit, retain, and grow top talent and increase the diversity of the district's workforce.

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.

District Plan Objective	FY26 Department Priorities
	Enhance recruitment and retention strategies by using ongoing data to capture employee experiences and by broadening outreach to diversify applicant pools.
	Continue to support and expand the Educator Pathway Program, one of many strategies used by HR to support district hiring needs in specialized areas such as English language learner programs and special education.
	Create a comprehensive, welcoming and user-friendly onboarding process and experience for all staff.

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
Clerks	4.00	4.00	-	4.00
District Leadership	1.00	1.00	-	1.00
Managers/Directors	3.00	3.00	-	3.00
Program Managers/Technicians	4.00	4.00	-	4.00
Total[73]	**12.00**	**12.00**	**-**	**12.00**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	1,275,202	1,348,250
Other Expenses	556,439	556,439
Total	**$1,831,641**	**$1,904,689**

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

The Legal Counsel functions as a full-time law office supporting the School Committee, Superintendent, administrators, department heads, and other staff on a wide range of school-related legal matters.

The Legal Counsel, who is also a special assistant city solicitor, is responsible for the prosecution and defense of suits in which the Cambridge Public Schools and/or Cambridge School Committee is a party, in state and federal courts and in administrative agencies. The Legal Counsel also leads collective bargaining for the district, and provides advice and training on a wide range of school matters and school-related legal issues.

District Plan Objective	FY26 Department Priorities
	Draft, review and update, as necessary, administrative procedures, forms, and legal instruments that are used to support CPS's operations.
	Conduct training on school-related legal issues for school administrators.

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
District Leadership	1.00	1.00	-	1.00
Secretaries	1.00	1.00	-	1.00
Total[74]	**2.00**	**2.00**	**-**	**2.00**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	242,932	245,967
Other Expenses	102,469	112,469
Total	**$345,401**	**$358,436**

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

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, families, and the community. 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.

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
District Leadership	1.00	1.00	-	1.00
Program Managers/Technicians	0.50	0.50	(0.50)	-
Secretaries	1.75	1.75	(0.75)	1.00
Total[75]	**3.25**	**3.25**	**(1.25)**	**2.00**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	490,026	365,746
Other Expenses	729,343	729,343
Total	**$1,219,369**	**$1,095,089**

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

The School Committee Office is responsible for providing administrative support to the Cambridge 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.

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
School Committee Members[76]	6.00	6.00	-	6.00
Staff	2.00	2.00	-	2.00
Total[77]	**8.00**	**8.00**	**-**	**8.00**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	472,265	491,471
Other Expenses	73,983	96,783
Total	**$546,248**	**$588,254**

[76] Does not include the Mayor of the City of Cambridge, who is Chair of the School Committee and is paid by the City of Cambridge.
[77] Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

In addition to more than $44 million in benefits costs for staff, the Employee Benefits & System-wide Accounts department designation includes certain district-wide, non-school specific expenses managed centrally. Salary costs include, but are not limited to, the CEA President and retiree sick-leave buyback. Other expenses include, but are not limited to, new classroom set-up, teacher tuition and instructional materials reimbursements, contracted services for Medicare reimbursements, workers' compensation, and district-wide substitute teacher costs. For FY 2026, substitute teacher costs have been reduced to account for budgeted positions that become vacant.

Staffing Summary (FTEs), All Funds	FY25 Adopted	FY25 Adjusted	FY26 Changes	FY26 Adopted
Teachers	1.00	1.00	-	1.00
Total[78]	**1.00**	**1.00**	**-**	**1.00**

General Fund Budget	FY25 Adopted	FY26 Adopted
Permanent Salaries	1,563,428	667,927
Benefits	45,092,604	44,643,673
Other Expenses	4,446,909	3,859,053
Total	**$51,102,941**	**$49,170,653**

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

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STAFFING DETAIL

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SCHOOLS

Job Category	FY25 Adjusted FTE	FY26 Changes	FY26 Adopted FTE[79]
Asst. Principals/Deans/Directors/Coordinators	**12.00**	**-**	**12.00**
Clerks	**12.00**	**-**	**12.00**
Custodians	**42.00**	**1.00**	**43.00**
Family Resource Liaisons	**12.00**	**-**	**12.00**
Food & Nutrition Services Staff	**42.50**	**(3.11)**	**39.39**
ICTS Staff	**6.00**	**(0.50)**	**5.50**
Instructional Aides	**4.34**	**0.50**	**4.84**
Lunchroom Aides	**17.02**	**(1.50)**	**15.52**
Paraprofessionals	**242.00**	**(2.00)**	**240.00**
Principals	**12.00**	**(1.00)**	**11.00**
Program Managers/Technicians	**1.38**	**-**	**1.38**
Substitutes	**24.00**	**-**	**24.00**
Teachers			
Early Literacy Interventionist	11.00	(1.00)	10.00
Guidance Counselor	1.00	-	1.00
Inclusion Instructional Specialist	3.00	-	3.00
Instructional Tech Specialist	6.00	(0.50)	5.50
Literacy Coach	12.00	(1.00)	11.00
Literacy Interventionist	10.17	(2.00)	8.17
Math Coach	11.00	(1.00)	10.00
Math Coach/Interventionist	1.00	-	1.00
Math Interventionist	14.00	(1.00)	13.00
Occupational Therapist	14.17	-	14.17
Physical Therapist	7.40	-	7.40
Psychologist	12.00	-	12.00
SocialWorker/AdjustmentCounsel	25.00	(1.00)	24.00
Speech/Language Pathologist	19.50	-	19.50
Teacher	277.29	3.80	281.09
Teacher Library Media	12.00	(1.00)	11.00
Teacher Special Educator	77.75	-	77.75
Teacher Special Educator-CoTeacher	4.00	-	4.00
Teacher/Behavioral Specialist	1.00	1.00	2.00
Teacher/Staff Developer	2.00	-	2.00
Teachers Total	**521.28**	**(3.70)**	**517.58**
Technical and Hourly Assistants	**1.90**	**-**	**1.90**
Grand Total	**950.42**	**(10.31)**	**940.11**

[79] All of the 32.3 FTE in School Support are reflected here, 29.3 FTEs are from the Kennedy-Longfellow School, because they will be used to support schools in FY26. The other 3.0 FTE are the Paraprofessional Reserves.

AMIGOS SCHOOL STAFF

Job Category	FY25 Adjusted FTE	FY26 Changes	FY26 Adopted FTE
Asst. Principals/Deans/Directors/Coordinators	**1.00**	**-**	**1.00**
Clerks	**1.00**	**-**	**1.00**
Custodians	**3.00**	**-**	**3.00**
Family Resource Liaisons	**1.00**	**-**	**1.00**
Food & Nutrition Services Staff	**3.00**	**0.14**	**3.14**
ICTS Staff	**0.50**	**-**	**0.50**
Lunchroom Aides	**1.50**	**-**	**1.50**
Paraprofessionals	**10.00**	**-**	**10.00**
Principals	**1.00**	**-**	**1.00**
Substitutes	**2.00**	**-**	**2.00**
Teachers			
Early Literacy Interventionist	1.00	-	1.00
Guidance Counselor	1.00	-	1.00
Instructional Tech Specialist	1.00	-	1.00
Literacy Coach	1.00	-	1.00
Math Coach/Interventionist	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	0.67	-	0.67
Physical Therapist	0.20	-	0.20
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	1.00	-	1.00
Teacher	32.87	-	32.87
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	4.00	-	4.00
Teacher/Staff Developer	1.00	-	1.00
Teachers Total	**49.74**	**-**	**49.74**
Grand Total	**73.74**	**0.14**	**73.88**

Job Category	FY25 Adjusted FTE	FY26 Changes	FY26 Adopted FTE
Asst. Principals/Deans/Directors/Coordinators	**1.00**	**-**	**1.00**
Clerks	**1.00**	**-**	**1.00**
Custodians	**3.00**	**-**	**3.00**
Family Resource Liaisons	**1.00**	**-**	**1.00**
Food & Nutrition Services Staff	**3.50**	**0.21**	**3.71**
ICTS Staff	**0.50**	**-**	**0.50**
Lunchroom Aides	**1.50**	**-**	**1.50**
Paraprofessionals	**16.00**	**1.00**	**17.00**
Principals	**1.00**	**-**	**1.00**
Substitutes	**2.00**	**-**	**2.00**
Teachers			
Early Literacy Interventionist	2.00	-	2.00
Instructional Tech Specialist	0.50	-	0.50
Literacy Coach	1.00	-	1.00
Math Coach	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	1.00	-	1.00
Physical Therapist	0.40	-	0.40
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	3.00	-	3.00
Speech/Language Pathologist	1.70	-	1.70
Teacher	23.07	-	23.07
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	6.00	-	6.00
Teachers Total	**42.67**	**-**	**42.67**
Technical and Hourly Assistants	**0.20**	**-**	**0.20**
Grand Total	**73.37**	**1.21**	**74.58**

Job Category	FY25 Adjusted FTE	FY26 Changes	FY26 Adopted FTE
Asst. Principals/Deans/Directors/Coordinators	**1.00**	**-**	**1.00**
Clerks	**1.00**	**-**	**1.00**
Custodians	**2.50**	**-**	**2.50**
Family Resource Liaisons	**1.00**	**-**	**1.00**
Food & Nutrition Services Staff	**3.00**	**0.14**	**3.14**
ICTS Staff	**0.50**	**-**	**0.50**
Paraprofessionals	**14.00**	**(2.00)**	**12.00**
Principals	**1.00**	**-**	**1.00**
Substitutes	**2.00**	**-**	**2.00**
Teachers			
Early Literacy Interventionist	1.00	-	1.00
Instructional Tech Specialist	0.50	-	0.50
Literacy Coach	1.00	-	1.00
Math Coach	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	0.80	-	0.80
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	1.30	-	1.30
Teacher	19.10	(2.00)	17.10
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	4.75	-	4.75
Teachers Total	**34.45**	**(2.00)**	**32.45**
Grand Total	**60.45**	**(3.86)**	**56.59**

FLETCHER MAYNARD ACADEMY STAFF

Job Category	FY25 Adjusted FTE	FY26 Changes	FY26 Adopted FTE
Asst. Principals/Deans/Directors/Coordinators	**1.00**	-	**1.00**
Clerks	**1.00**	-	**1.00**
Custodians	**3.00**	-	**3.00**
Family Resource Liaisons	**1.00**	-	**1.00**
Food & Nutrition Services Staff	**3.00**	**0.14**	**3.14**
ICTS Staff	**0.50**	-	**0.50**
Lunchroom Aides	**1.50**	-	**1.50**
Paraprofessionals	**32.00**	**(6.00)**	**26.00**
Principals	**1.00**	-	**1.00**
Program Managers/Technicians	**0.38**	-	**0.38**
Substitutes	**2.00**	**1.00**	**3.00**
Teachers			
Early Literacy Interventionist	1.00	-	1.00
Inclusion Instructional Specialist	1.00	-	1.00
Instructional Tech Specialist	0.50	-	0.50
Literacy Coach	1.00	-	1.00
Literacy Interventionist	2.00	-	2.00
Math Coach	1.00	-	1.00
Math Interventionist	2.00	-	2.00
Occupational Therapist	0.50	-	0.50
Physical Therapist	1.00	-	1.00
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	2.60	-	2.60
Teacher	22.25	-	22.25
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	10.00	(2.00)	8.00
Teachers Total	**48.85**	**(2.00)**	**46.85**
Technical and Hourly Assistants	**0.40**	**-**	**0.40**
Grand Total	**95.63**	**(6.86)**	**88.77**

Job Category	FY25 Adjusted FTE	FY26 Changes	FY26 Adopted FTE
Asst. Principals/Deans/Directors/Coordinators	**1.00**	**-**	**1.00**
Clerks	**1.00**	**-**	**1.00**
Custodians	**3.00**	**-**	**3.00**
Family Resource Liaisons	**1.00**	**-**	**1.00**
Food & Nutrition Services Staff	**3.50**	**0.21**	**3.71**
ICTS Staff	**0.50**	**-**	**0.50**
Instructional Aides	**0.34**	**-**	**0.34**
Lunchroom Aides	**1.50**	**-**	**1.50**
Paraprofessionals	**20.00**	**1.00**	**21.00**
Principals	**1.00**	**-**	**1.00**
Substitutes	**2.00**	**-**	**2.00**
Teachers			
Early Literacy Interventionist	1.00	-	1.00
Instructional Tech Specialist	0.50	-	0.50
Literacy Coach	1.00	-	1.00
Literacy Interventionist	1.67	-	1.67
Math Coach	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	1.50	-	1.50
Physical Therapist	0.40	-	0.40
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	1.00	-	1.00
Teacher	25.30	-	25.30
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	5.00	-	5.00
Teachers Total	**43.37**	**-**	**43.37**
Grand Total	**78.21**	**1.21**	**79.42**

Job Category	FY25 Adjusted FTE	FY26 Changes	FY26 Adopted FTE
Asst. Principals/Deans/Directors/Coordinators	**1.00**	**-**	**1.00**
Clerks	**1.00**	**-**	**1.00**
Custodians	**2.50**	**-**	**2.50**
Family Resource Liaisons	**1.00**	**-**	**1.00**
Food & Nutrition Services Staff	**2.50**	**0.07**	**2.57**
ICTS Staff	**0.50**	**-**	**0.50**
Lunchroom Aides	**1.50**	**-**	**1.50**
Paraprofessionals	**14.00**	**7.00**	**21.00**
Principals	**1.00**	**-**	**1.00**
Substitutes	**2.00**	**-**	**2.00**
Teachers			
Early Literacy Interventionist	1.00	-	1.00
Instructional Tech Specialist	0.50	-	0.50
Literacy Coach	1.00	-	1.00
Literacy Interventionist	0.60	(0.60)	-
Math Coach	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	1.00	-	1.00
Physical Therapist	0.30	-	0.30
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	1.00	-	1.00
Teacher	19.20	(2.00)	17.20
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	3.00	3.00	6.00
Teacher Special Educator-CoTeacher	4.00	-	4.00
Teachers Total	**37.60**	**0.40**	**38.00**
Grand Total	**64.60**	**7.47**	**72.07**

Job Category	FY25 Adjusted FTE	FY26 Changes	FY26 Adopted FTE
Asst. Principals/Deans/Directors/Coordinators	**1.00**	**-**	**1.00**
Clerks	**1.00**	**-**	**1.00**
Custodians	**7.50**	**-**	**7.50**
Family Resource Liaisons	**1.00**	**-**	**1.00**
Food & Nutrition Services Staff	**4.50**	**0.21**	**4.71**
ICTS Staff	**0.50**	**-**	**0.50**
Instructional Aides	**0.50**	**-**	**0.50**
Lunchroom Aides	**2.00**	**-**	**2.00**
Paraprofessionals	**28.00**	**4.00**	**32.00**
Principals	**1.00**	**-**	**1.00**
Program Managers/Technicians	**1.00**	**-**	**1.00**
Substitutes	**2.00**	**-**	**2.00**
Teachers			
Early Literacy Interventionist	1.00	-	1.00
Inclusion Instructional Specialist	1.00	-	1.00
Literacy Coach	1.00	-	1.00
Literacy Interventionist	1.50	-	1.50
Math Coach	1.00	-	1.00
Math Interventionist	1.00	1.00	2.00
Occupational Therapist	1.80	-	1.80
Physical Therapist	0.80	-	0.80
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	2.60	-	2.60
Teacher	27.92	3.00	30.92
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	10.00	-	10.00
Teachers Total	**53.62**	**4.00**	**57.62**
Technical and Hourly Assistants	**0.40**	**-**	**0.40**
Grand Total	**104.02**	**8.21**	**112.23**

DR. MARTIN LUTHER KING, JR. SCHOOL STAFF

Job Category	FY25 Adjusted FTE	FY26 Changes	FY26 Adopted FTE
Asst. Principals/Deans/Directors/Coordinators	**1.00**	**-**	**1.00**
Clerks	**1.00**	**-**	**1.00**
Custodians	**4.50**	**-**	**4.50**
Family Resource Liaisons	**1.00**	**-**	**1.00**
Food & Nutrition Services Staff	**4.00**	**0.28**	**4.28**
ICTS Staff	**0.50**	**-**	**0.50**
Instructional Aides	**0.50**	**-**	**0.50**
Lunchroom Aides	**1.02**	**-**	**1.02**
Paraprofessionals	**11.00**	**2.00**	**13.00**
Principals	**1.00**	**-**	**1.00**
Substitutes	**2.00**	**-**	**2.00**
Teachers			
Instructional Tech Specialist	0.50	-	0.50
Literacy Coach	1.00	-	1.00
Literacy Interventionist	1.00	-	1.00
Math Coach	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	1.00	-	1.00
Physical Therapist	0.30	-	0.30
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	1.00	-	1.00
Teacher	26.60	4.00	30.60
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	4.00	-	4.00
Teachers Total	**41.40**	**4.00**	**45.40**
Grand Total	**68.92**	**6.28**	**75.20**

MORSE SCHOOL STAFF

Job Category	FY25 Adjusted FTE	FY26 Changes	FY26 Adopted FTE
Asst. Principals/Deans/Directors/Coordinators	**1.00**	**-**	**1.00**
Clerks	**1.00**	**-**	**1.00**
Custodians	**3.00**	**-**	**3.00**
Family Resource Liaisons	**1.00**	**-**	**1.00**
Food & Nutrition Services Staff	**3.00**	**0.14**	**3.14**
ICTS Staff	**0.50**	**-**	**0.50**
Lunchroom Aides	**2.00**	**-**	**2.00**
Paraprofessionals	**23.00**	**-**	**23.00**
Principals	**1.00**	**-**	**1.00**
Substitutes	**2.00**	**-**	**2.00**
Teachers			
Instructional Tech Specialist	0.50	-	0.50
Literacy Coach	1.00	-	1.00
Literacy Interventionist	1.00	-	1.00
Math Coach	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	1.70	-	1.70
Physical Therapist	1.30	-	1.30
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	2.40	-	2.40
Teacher	18.78	-	18.78
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	11.00	-	11.00
Teachers Total	**43.68**	**-**	**43.68**
Technical and Hourly Assistants	**0.40**	**-**	**0.40**
Grand Total	**81.58**	**0.14**	**81.72**

Job Category	FY25 Adjusted FTE	FY26 Changes	FY26 Adopted FTE
Asst. Principals/Deans/Directors/Coordinators	**1.00**	**-**	**1.00**
Clerks	**1.00**	**-**	**1.00**
Custodians	**3.50**	**-**	**3.50**
Family Resource Liaisons	**1.00**	**-**	**1.00**
Food & Nutrition Services Staff	**4.50**	**0.21**	**4.71**
ICTS Staff	**0.50**	**-**	**0.50**
Lunchroom Aides	**1.50**	**-**	**1.50**
Paraprofessionals	**16.00**	**1.00**	**17.00**
Principals	**1.00**	**-**	**1.00**
Substitutes	**2.00**	**-**	**2.00**
Teachers			
Early Literacy Interventionist	1.00	-	1.00
Instructional Tech Specialist	0.50	-	0.50
Literacy Coach	1.00	-	1.00
Math Coach	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	1.60	-	1.60
Physical Therapist	0.70	-	0.70
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	1.80	-	1.80
Teacher	20.60	1.00	21.60
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	6.00	-	6.00
Teachers Total	**39.20**	**1.00**	**40.20**
Technical and Hourly Assistants	**0.30**	**-**	**0.30**
Grand Total	**71.50**	**2.21**	**73.71**

Job Category	FY25 Adjusted FTE	FY26 Changes	FY26 Adopted FTE
Asst. Principals/Deans/Directors/Coordinators	**1.00**	**-**	**1.00**
Clerks	**1.00**	**-**	**1.00**
Custodians	**3.00**	**4.50**	**7.50**
Family Resource Liaisons	**1.00**	**-**	**1.00**
Food & Nutrition Services Staff	**3.00**	**0.14**	**3.14**
ICTS Staff	**0.50**	**-**	**0.50**
Instructional Aides	**3.00**	**0.50**	**3.50**
Lunchroom Aides	**1.50**	**-**	**1.50**
Paraprofessionals	**36.00**	**7.00**	**43.00**
Principals	**1.00**	**-**	**1.00**
Substitutes	**2.00**	**-**	**2.00**
Teachers			
Early Literacy Interventionist	1.00	-	1.00
Inclusion Instructional Specialist	1.00	-	1.00
Instructional Tech Specialist	0.50	-	0.50
Literacy Coach	1.00	-	1.00
Literacy Interventionist	-	1.00	1.00
Math Coach	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	2.00	-	2.00
Physical Therapist	2.00	-	2.00
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	2.20	-	2.20
Teacher	17.70	8.30	26.00
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	9.60	-	9.60
Teacher/Behavioral Specialist	1.00	-	1.00
Teacher/Staff Developer	1.00	-	1.00
Teachers Total	**45.00**	**9.30**	**54.30**
Technical and Hourly Assistants	**0.20**	**-**	**0.20**
Grand Total	**98.20**	**21.44**	**119.64**

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

Job Category	FY25 Adjusted FTE	FY26 Changes	FY26 Adopted FTE
Asst. Principals/Deans/Directors/Coordinators	**4.00**	**-**	**4.00**
Clerks	**4.00**	**-**	**4.00**
Custodians	**2.00**	**-**	**2.00**
Family Resource Liaisons	**4.00**	**-**	**4.00**
ICTS Staff	**2.00**	**-**	**2.00**
Lunchroom Aides	**2.02**	**-**	**2.02**
Paraprofessionals	**25.00**	**-**	**25.00**
Principals	**4.00**	**-**	**4.00**
Substitutes	**8.00**	**-**	**8.00**
Teachers			
Guidance Counselor	4.00	-	4.00
InstructionalSupportCoach	1.00	-	1.00
Lead Teacher	1.00	-	1.00
Library Technology Specialist	4.00	-	4.00
Literacy Coach	1.00	(0.50)	0.50
Literacy Coach/Interventionist	3.10	-	3.10
Literacy Interventionist	6.00	(1.00)	5.00
Math Coach/Interventionist	4.00	-	4.00
Math Interventionist	8.00	-	8.00
Occupational Therapist	1.47	-	1.47
Physical Therapist	0.10	-	0.10
Psychologist	4.00	-	4.00
SocialWorker/AdjustmentCounsel	7.00	-	7.00
Speech/Language Pathologist	2.90	-	2.90
Teacher	98.58	0.70	99.28
Teacher Special Educator	36.34	-	36.34
Teacher/Behavioral Specialist	0.50	-	0.50
Teachers Total	**182.99**	**(0.80)**	**182.19**
Technical and Hourly Assistants	**0.10**	**-**	**0.10**
Grand Total	**237.61**	**(0.80)**	**236.81**

CAMBRIDGE STREET UPPER SCHOOL STAFF

Job Category	FY25 Adjusted FTE	FY26 Changes	FY26 Adopted FTE
Asst. Principals/Deans/Directors/Coordinators	**1.00**	**-**	**1.00**
Clerks	**1.00**	**-**	**1.00**
Custodians	**0.50**	**-**	**0.50**
Family Resource Liaisons	**1.00**	**-**	**1.00**
ICTS Staff	**1.00**	**-**	**1.00**
Paraprofessionals	**11.00**	**-**	**11.00**
Principals	**1.00**	**-**	**1.00**
Substitutes	**2.00**	**-**	**2.00**
Teachers			
Guidance Counselor	1.00	-	1.00
Lead Teacher	0.25	-	0.25
Library Technology Specialist	1.00	-	1.00
Literacy Coach/Interventionist	1.00	-	1.00
Literacy Interventionist	1.40	(0.40)	1.00
Math Coach/Interventionist	1.00	-	1.00
Math Interventionist	2.00	-	2.00
Occupational Therapist	0.67	-	0.67
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	1.00	-	1.00
Teacher	23.58	-	23.58
Teacher Special Educator	10.34	-	10.34
Teacher/Behavioral Specialist	0.50	-	0.50
Teachers Total	**46.74**	**(0.40)**	**46.34**
Grand Total	**65.24**	**(0.40)**	**64.84**

PUTNAM AVENUE UPPER SCHOOL STAFF

Job Category	FY25 Adjusted FTE	FY26 Changes	FY26 Adopted FTE
Asst. Principals/Deans/Directors/Coordinators	**1.00**	**-**	**1.00**
Clerks	**1.00**	**-**	**1.00**
Custodians	**0.50**	**-**	**0.50**
Family Resource Liaisons	**1.00**	**-**	**1.00**
Paraprofessionals	**4.00**	**-**	**4.00**
Principals	**1.00**	**-**	**1.00**
Substitutes	**2.00**	**-**	**2.00**
Teachers			
Guidance Counselor	1.00	-	1.00
InstructionalSupportCoach	1.00	-	1.00
Lead Teacher	0.25	-	0.25
Library Technology Specialist	1.00	-	1.00
Literacy Coach	1.00	(0.50)	0.50
Literacy Interventionist	2.00	-	2.00
Math Coach/Interventionist	1.00	-	1.00
Math Interventionist	2.00	-	2.00
Occupational Therapist	0.40	-	0.40
Physical Therapist	0.10	-	0.10
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	1.00	-	1.00
Teacher	22.90	0.20	23.10
Teacher Special Educator	9.00	-	9.00
Teachers Total	**45.65**	**(0.30)**	**45.35**
Grand Total	**56.15**	**(0.30)**	**55.85**

RINDGE AVENUE UPPER SCHOOL STAFF

Job Category	FY25 Adjusted FTE	FY26 Changes	FY26 Adopted FTE
Asst. Principals/Deans/Directors/Coordinators	**1.00**	**-**	**1.00**
Clerks	**1.00**	**-**	**1.00**
Custodians	**0.50**	**-**	**0.50**
Family Resource Liaisons	**1.00**	**-**	**1.00**
ICTS Staff	**0.50**	**-**	**0.50**
Lunchroom Aides	**2.02**	**-**	**2.02**
Paraprofessionals	**4.00**	**-**	**4.00**
Principals	**1.00**	**-**	**1.00**
Substitutes	**2.00**	**-**	**2.00**
Teachers			
Guidance Counselor	1.00	-	1.00
Lead Teacher	0.25	-	0.25
Library Technology Specialist	1.00	-	1.00
Literacy Coach/Interventionist	1.00	-	1.00
Literacy Interventionist	1.00	-	1.00
Math Coach/Interventionist	1.00	-	1.00
Math Interventionist	2.00	-	2.00
Occupational Therapist	0.20	-	0.20
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	0.20	-	0.20
Teacher	21.00	-	20.50
Teacher Special Educator	8.00	-	8.00
Teachers Total	**39.65**	**-**	**39.65**
Technical and Hourly Assistants	**0.10**	**-**	**0.10**
Grand Total	**52.77**	**-**	**52.77**

DARBY VASSALL UPPER SCHOOL STAFF

Job Category	FY25 Adjusted FTE	FY26 Changes	FY26 Adopted FTE
Asst. Principals/Deans/Directors/Coordinators	**1.00**	**-**	**1.00**
Clerks	**1.00**	**-**	**1.00**
Custodians	**0.50**	**-**	**0.50**
Family Resource Liaisons	**1.00**	**-**	**1.00**
ICTS Staff	**0.50**	**-**	**0.50**
Paraprofessionals	**6.00**	**-**	**6.00**
Principals	**1.00**	**-**	**1.00**
Substitutes	**2.00**	**-**	**2.00**
Teachers			
Guidance Counselor	1.00	-	1.00
Lead Teacher	0.25	-	0.25
Library Technology Specialist	1.00	-	1.00
Literacy Coach/Interventionist	1.10	-	1.10
Literacy Interventionist	1.60	(0.60)	1.00
Math Coach/Interventionist	1.00	-	1.00
Math Interventionist	2.00	-	2.00
Occupational Therapist	0.20	-	0.20
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	1.00	-	1.00
Speech/Language Pathologist	0.70	-	0.70
Teacher	30.60	0.50	31.10
Teacher Special Educator	9.00	-	9.00
Teachers Total	**50.45**	**(0.10)**	**50.35**
Grand Total	**63.45**	**(0.10)**	**63.35**

SECONDARY EDUCATION (Grades 9-12) – ALL SCHOOLS STAFF

Job Category	FY25 Adjusted FTE	FY26 Changes	FY26 Adopted FTE
Asst. Principals/Deans/Directors/Coordinators	**12.00**	**-**	**12.00**
Clerks	**9.00**	**-**	**9.00**
Custodians	**18.00**	**1.00**	**19.00**
Family Resource Liaisons	**1.00**	**-**	**1.00**
Food & Nutrition Services Staff	**12.36**	**0.49**	**12.85**
Lunchroom Aides	**2.00**	**-**	**2.00**
Paraprofessionals	**31.00**	**-**	**31.00**
Principals	**3.00**	**-**	**3.00**
Program Managers/Technicians	**9.00**	**-**	**9.00**
Teachers			
Guidance Counselor	11.00	-	11.00
Instructional Tech Specialist	2.00	-	2.00
Lead Teacher	3.00	-	3.00
Literacy Interventionist	2.00	-	2.00
Occupational Therapist	0.60	-	0.60
Physical Therapist	0.20	-	0.20
Psychologist	5.00	-	5.00
SocialWorker/AdjustmentCounsel	11.00	-	11.00
Speech/Language Pathologist	3.00	-	3.00
Tch-In-Charge	1.00	-	1.00
Teacher	162.53	-	162.53
Teacher Library Media	2.00	-	2.00
Teacher Special Educator	50.00	-	50.00
Teacher/Adjustment Counselor	1.00	-	1.00
Teacher/Behavioral Specialist	0.50	-	0.50
Teacher-Support Content Instructor	2.00	-	2.00
Transition Specialist	2.00	-	2.00
Teachers Total	**258.83**	**-**	**258.83**
Technical and Hourly Assistants	**9.37**	**-**	**9.37**
Grand Total	**365.56**	**1.49**	**367.05**

CAMBRIDGE RINDGE & LATIN SCHOOL (CRLS) STAFF

Job Category	FY25 Adjusted FTE	FY26 Changes	FY26 Adopted FTE
Asst. Principals/Deans/Directors/Coordinators	**10.00**	**-**	**10.00**
Clerks	**7.00**	**-**	**7.00**
Custodians	**18.00**	**-**	**18.00**
Family Resource Liaisons	**1.00**	**-**	**1.00**
Food & Nutrition Services Staff	**12.36**	**0.49**	**12.85**
Lunchroom Aides	**2.00**	**-**	**2.00**
Paraprofessionals	**31.00**	**-**	**31.00**
Principals	**1.00**	**-**	**1.00**
Program Managers/Technicians	**7.00**	**-**	**7.00**
Teachers			
Guidance Counselor	10.00	-	10.00
Instructional Tech Specialist	2.00	-	2.00
Lead Teacher	2.00	-	2.00
Literacy Interventionist	1.00	-	1.00
Occupational Therapist	0.60	-	0.60
Physical Therapist	0.20	-	0.20
Psychologist	5.00	-	5.00
SocialWorker/AdjustmentCounsel	11.00	-	11.00
Speech/Language Pathologist	3.00	-	3.00
Tch-In-Charge	1.00	-	1.00
Teacher	129.53	-	129.53
Teacher Library Media	2.00	-	2.00
Teacher Special Educator	48.00	-	48.00
Teacher/Behavioral Specialist	0.50	-	0.50
Teacher-Support Content Instructor	2.00	-	2.00
Transition Specialist	2.00	-	2.00
Teachers Total	**219.83**	**-**	**219.83**
Technical and Hourly Assistants	**9.37**	**-**	**9.37**
Grand Total	**318.56**	**0.49**	**319.05**

RINDGE SCHOOL OF TECHNICAL ARTS (RSTA) STAFF

Job Category	FY25 Adjusted FTE	FY26 Changes	FY26 Adopted FTE
Asst. Principals/Deans/Directors/Coordinators	**2.00**	**-**	**2.00**
Clerks	**1.00**	**-**	**1.00**
Principals	**1.00**	**-**	**1.00**
Program Managers/Technicians	**1.00**	**-**	**1.00**
Teachers			
Teacher	26.00	-	26.00
Teachers Total	**26.00**	**-**	**26.00**
Grand Total	**31.00**	**-**	**31.00**

HIGH SCHOOL EXTENSION PROGRAM (HSEP) STAFF

Job Category	FY25 Adjusted FTE	FY26 Changes	FY26 Adopted FTE
Clerks	**1.00**	**-**	**1.00**
Custodians	**-**	**1.00**	**1.00**
Principals	**1.00**	**-**	**1.00**
Program Managers/Technicians	**1.00**	**-**	**1.00**
Teachers			
Guidance Counselor	1.00	-	1.00
Lead Teacher	1.00	-	1.00
Literacy Interventionist	1.00	-	1.00
Teacher	7.00	-	7.00
Teacher Special Educator	2.00	-	2.00
Teacher/Adjustment Counselor	1.00	-	1.00
Teachers Total	**13.00**	**-**	**13.00**
Grand Total	**16.00**	**1.00**	**17.00**

DEPARTMENTS

	Job Title	FY25 Adjusted FTE	FY26 Changes	FY26 Adopted FTE
Athletics	Clerk Specialist	0.50	-	0.50
	Director Athletics	1.00	-	1.00
	Fiscal & Operations Manager	1.00	-	1.00
	Trainer	2.00	-	2.00
Athletics Total		**4.50**	**-**	**4.50**
Educational Technology	Assistant Director Ed Tech	1.00	-	1.00
	Instructional Tech Specialist	1.50	-	1.50
Educational Technology Total		**2.50**	**-**	**2.50**
English Language Arts	Clerk	0.50	-	0.50
	Director Language Arts	1.00	-	1.00
	Lead Teacher	3.00	-	3.00
English Language Arts Total		**4.50**	**-**	**4.50**
Health & Physical Education	Aide-7 Other	1.00	-	1.00
	Aide-7.5 Physical Education	1.00	-	1.00
	Clerk Specialist	0.50	-	0.50
	Dir PhysEd Health/Well	1.00	-	1.00
	Lead Teacher	3.00	-	3.00
	Teacher	8.00	-	8.00
	Technical Assistant	1.00	-	1.00
Health & P.E. Total		**15.50**	**-**	**15.50**
History & Social Science	Clerk	0.25	-	0.25
	Dir Social Studies	1.00	-	1.00
	InstructionalSupportCoach	1.50	-	1.50
History & Social Science Total		**2.75**	**-**	**2.75**
Library Media Services	Cataloguer/Automation Specialist	1.00	-	1.00
	Director Library Media	1.00	-	1.00
	Library Media Technician	1.00	-	1.00
	Teacher Library Media	1.00	-	1.00
Library Media Services Total		**4.00**	**-**	**4.00**
Mathematics	Clerk	0.25	-	0.25
	Director Math	1.00	-	1.00
	Lead Teacher	3.00	-	3.00
Mathematics Total		**4.25**	**-**	**4.25**
Multilingual Learner Education	Clerk	0.75	-	0.75
	Director Multilingual Learner	1.00	-	1.00
	Family Resource Liaison	1.00	-	1.00

	InstructionalSupportCoach	1.00	-	1.00
	Language Assessment Specialist	1.00	-	1.00
	Lead Teacher	2.00	-	2.00
	Tch-In-Charge	2.00	-	2.00
Multilingual Learner Ed. Total		**8.75**	**-**	**8.75**
Science	Director Science	1.00	-	1.00
	InstructionalSupportCoach	2.00	-	2.00
	Science R+D Analyst	1.00	-	1.00
	Teacher-Support Content	1.00	-	1.00
Science Total		**5.00**	**-**	**5.00**
Title I	Clerk Specialist	1.00	(1.00)	-
	Family Resource Liaison	0.50	-	0.50
Title I Total		**1.50**	**(1.00)**	**0.50**
Visual & Performing Arts	Clerk Specialist	1.00	-	1.00
	Director Visual & Performing	1.00	-	1.00
	Lead Teacher	3.00	-	3.00
	Teacher	3.00	-	3.00
	Technical Specialist-Theatre	1.00	-	1.00
Visual & Performing Arts Total		**9.00**	**-**	**9.00**
World Language	Director World Languages	1.00	-	1.00
	InstructionalSupportCoach	1.00	-	1.00
World Language Total		**2.00**	**-**	**2.00**
Grand Total		**64.25**	**(1.00)**	**63.25**

OFFICE OF STUDENT SERVICES STAFF

Job Title	FY25 Adjusted FTE	FY26 Changes	FY26 Adopted FTE
Assistant Program Manager	1.00	-	1.00
Assistant Superintendent	1.00	-	1.00
Clerk	1.00	-	1.00
Clerk Specialist-OSE	3.00	-	3.00
Conflict Mediator	1.00	-	1.00
Director SEL	1.00	-	1.00
Director Special Education	3.00	-	3.00
Exec Dir of Special Education	1.00	-	1.00
Family Resource Liaison	1.00	-	1.00
Fiscal & Operations Manager	1.00	-	1.00
Lead Physical Therapist	1.00	-	1.00
Lead Psychologist	1.00	-	1.00
Lead Teacher	6.00	-	6.00
Occupational Therapist	0.70	-	0.70
Physical Therapist	1.30	-	1.30
Psychologist	6.00	-	6.00
Secretary to Sr Admin	1.00	-	1.00
Social Worker	2.00	(1.00)	1.00
Speech/Language Pathologist	2.60	-	2.60
Tch-In-Charge	2.00	-	2.00
Teacher Assistive Technology	2.00	-	2.00
Teacher Special Educator	6.00	(1.00)	5.00
Teacher/Behavioral Specialist	7.00	-	7.00
Grand Total	**52.60**	**(2.00)**	**50.60**

	Job Title	FY25 Adjusted FTE	FY26 Changes	FY26 Adopted FTE
Facilities Management	Carpenter Senior 4	3.00	-	3.00
	Clerk	1.00	-	1.00
	Clerk Specialist - Ops	1.00	-	1.00
	Custodian Jr 1	3.00	-	3.00
	Director of Facilities	1.00	-	1.00
	Elec - Head Electrician	1.00	-	1.00
	Electricians Helper	2.00	-	2.00
	Facilities Projects Manager	1.00	-	1.00
	Facilities Tech and Trades Mgr	1.00	-	1.00
	Fiscal & Operations Manager	1.00	-	1.00
	HVAC Helper	2.00	-	2.00
	HVAC Lead Technician	1.00	1.00	2.00
	HVAC Technician	1.00	-	1.00
	Lead Carpenter	2.00	-	2.00
	Lead Fire Alarm Electrician	1.00	-	1.00
	Lead Pipefitter	1.00	-	1.00
	Operations Manager	1.00	-	1.00
	Senior Storekeeper	1.00	-	1.00
Facilities Management Total		**25.00**	**1.00**	**26.00**
Food & Nutrition Services	Assistant Manager/Business	1.00	-	1.00
	Base Kitchen Supervisor	1.00	-	1.00
	Clerk Specialist - Ops	1.00	-	1.00
	Comm & Engagement Specialist	1.00	-	1.00
	Director of Food Services	1.00	-	1.00
	Head of Kitchen/CRLS Station L	1.00	1.00	2.00
	Senior Storekeeper	1.00	-	1.00
	Storekeeper-1 P/T	0.50	-	0.50
Food & Nutrition Services Total		**7.50**	**1.00**	**8.50**
Information Communications & Technology Services (ICTS)	Chief Information Officer	1.00	-	1.00
	Clerk Specialist	1.00	-	1.00
	Digital & Creative Svs Manager	1.00	-	1.00
	Digital & Creative Svs Specialist	1.00	-	1.00
	ERP Business/Technical Manager	1.00	-	1.00
	ICTS Support Specialist	2.00	-	2.00
	Junior Designer	1.00	-	1.00

	Media Arts Manager	1.00	-	1.00
	Media Arts Support Tech	1.00	-	1.00
	Media Programming Assistant	0.63	-	0.63
	Project Manager	1.00	-	1.00
	Senior Database Administrator	1.00	-	1.00
	Student Data Coordinator	2.00	-	2.00
	Systems Google Admin	1.00	-	1.00
	Systems/Network/Cybersecurity	4.00	-	4.00
	Technical Services Manager	1.00	-	1.00
	Technology Support Technician	2.00	0.50	2.50
ICTS Total		**22.63**	**0.50**	**23.13**
Safety & Security	Clerk	1.00	-	1.00
	Director Safety and Security	1.00	-	1.00
	Manager of School Safety	1.00	-	1.00
	Safety Specialist 12 Months	11.00	-	11.00
	Senior Safety Specialist-CRLS	1.00	-	1.00
Safety & Security Total		**15.00**	**-**	**15.00**
Student Registration Center	Assistant Registrar	1.00	-	1.00
	Clerk	1.00	-	1.00
	Clerk Specialist	1.00	-	1.00
	Director Student Reg & Enrollment	1.00	-	1.00
Student Registration Center Total		**4.00**	**-**	**4.00**
Transportation	Customer Service Manager	1.00	-	1.00
	Transportation Assistant	0.50	-	0.50
	Transportation Supervisor	1.00	-	1.00
Transportation Total		**2.50**	**-**	**2.50**
Grand Total		**76.63**	**2.50**	**79.13**

	Job Title	FY25 Adjusted FTE	FY26 Changes	FY26 Adopted FTE
Academics	Communication & Engagement Specialist	0.75	-	0.75
	Chief of Academics	1.00	-	1.00
	Dir. Prof Learn & Leadership	1.00	-	1.00
	DirectorResrch Assess Eval 11M	1.00	(1.00)	-
	Elem Out-of-School Time Network	1.00	-	1.00
	InstructionalSupportCoach	0.70	(0.70)	-
	Literacy Interventionist	1.00	(1.00)	-
	OST Assistant Manager	1.00	-	1.00
	Program Manager	1.00	-	1.00
	Secretary to Sr Admin	1.00	-	1.00
Academics Total		**9.45**	**(2.70)**	**6.75**
Accountability	Chief Accountability Officer	1.00	-	1.00
	DirectorResrch Assess Eval 11M	-	1.00	1.00
	Manager of New Educator Development	-	1.00	1.00
	Manager/Assistant Program Mgr	1.00	(1.00)	-
	Secretary to Sr Admin	1.00	(0.25)	0.75
	Design Lab Innovation Coach	-	0.70	0.70
Accountability Total		**3.00**	**1.45**	**4.45**
Chief Operating Officer	Aide-8	1.00	-	1.00
	Chief Operating Officer	1.00	-	1.00
	Mail Room Assistant-Hourly	0.50	-	0.50
	Operations Assistant	1.00	-	1.00
Chief Operating Officer Total		**3.50**	**-**	**3.50**
Communications	Clerk	1.00	-	1.00
	Dir. Comm & Public Info	1.00	-	1.00
	Sen Communications Specialist	1.00	-	1.00
Communications Total		**3.00**	**-**	**3.00**
Elementary & Secondary Education	Assistant Superintendent	2.00	-	2.00
	Clerk	1.00	-	1.00
	Exec Dir Early Childhood Ed	1.00	-	1.00
	Home Visitor Aide	4.72	-	4.72
	Lead Teacher	1.00	-	1.00
	Prog Mgr Career Pathways	1.00	-	1.00
	Program Manager	0.80	-	0.80
	Secretary to Sr Admin	1.00	-	1.00

	Teacher Home Based	0.80	-	0.80
Elementary & Secondary Education Total		**13.32**	**-**	**13.32**
Finance	AP Coordinator / Buyer	1.00	-	1.00
	Assistant Manager of Payroll	1.00	-	1.00
	Chief Financial Officer	1.00	-	1.00
	Clerk Specialist	7.00	-	7.00
	Clerk/Supervisor 2	1.00	-	1.00
	Dir Budget	1.00	-	1.00
	Manager of Payroll	1.00	-	1.00
	Manager of Purchasing & AP	1.00	-	1.00
	Payroll Systems Support Special	1.00	-	1.00
	Program Dev/Grants Specialist	1.00	-	1.00
	Secretary to Sr Admin	1.00	-	1.00
	Senior Budget Analyst	2.00	-	2.00
Finance Total		**19.00**	**-**	**19.00**
Human Resources	ASL Interpreter	1.00	-	1.00
	Clerk Specialist	4.00	-	4.00
	Emp Lab Spec	1.00	-	1.00
	Director Talent Acquisition	2.00	-	2.00
	Executive Director HR	1.00	-	1.00
	HR Director/Manager	1.00	-	1.00
	HRIS Data Coordinator	1.00	-	1.00
	Spec Proj Mgr/HR Proj Mgr	1.00	-	1.00
Human Resources Total		**12.00**	**-**	**12.00**
Legal Counsel	Legal Counsel	1.00	-	1.00
	Secretary to Sr Admin	1.00	-	1.00
Legal Counsel Total		**2.00**	**-**	**2.00**
Office of Equity, Inclusion & Belonging	Asst Sup/Chief Equity Officer	1.00	-	1.00
	Director of Equity	1.00	-	1.00
	Director of Family & Comm Eng	1.00	-	1.00
	Family Engagement Specialist	1.00	-	1.00
	Family Resource Liaison	3.50	-	3.50
	Manager/Assistant Program Mgr	0.50	-	0.50
	Secretary to Sr Admin	1.00	-	1.00
	Staff On Assign:Youth Adv Spec	1.00	-	1.00
	StaffOnAssign: Curr&Train Spec	1.00	-	1.00
Office of Equity, Inclusion & Belonging Total		**11.00**	**-**	**11.00**

School Committee	School Committee Member	6.00	-	6.00
	School Committee Secretary	1.00	-	1.00
	Secretary to Sr Admin	1.00	-	1.00
School Committee Total		**8.00**	**-**	**8.00**
Superintendent of Schools	Executive Ass't/Supt Office	1.00	-	1.00
	Secretary to Sr Admin	0.75	(0.75)	-
	Special Assist to the Supt	0.50	(0.50)	-
	Superintendent of Schools	1.00	-	1.00
Superintendent of Schools Total		**3.25**	**(1.25)**	**2.00**
Employee Benefits & System-wide Accounts	CEA President	1.00	-	1.00
Employee Benefits & System-wide Accounts Total		**1.00**	**-**	**1.00**
Grand Total		**88.52**	**(2.50)**	**86.02**

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APPENDIX

District Plan 2022 to 2025

CAMBRIDGE PUBLIC SCHOOLS

High Expectations • Equitable Opportunity • Joy of Learning • Wellness

District Plan 2022 to 2025

VISION

Cambridge Public Schools is widely recognized as an institution of excellence. **Our schools** deliver an inclusive, safe, high-quality learning experience that cultivates every student's potential, works to dismantle educational inequities, and strengthens family and community partnerships. **Our students** are critical thinkers, lifelong learners, and builders of a more equitable society who graduate prepared to make informed choices about their future.

MISSION

Cambridge Public Schools delivers an excellent education that **inspires, acknowledges, empowers, and supports** every student on their personal journey to achieve their highest potential in and beyond school and as productive members of their communities.

Continuous Improvement •

Sense of Belonging • Personal & Collective Responsibility • Partnership

Equitable Opportunity • Joy of Learning • Wellness • Continuous Improvement • Partnership • Personal & Collective Responsibility • Sense of Belonging • High Expectations
OBJECTIVE 1
Deliver Ambitious Instruction & Effective Supports
OBJECTIVE 2
Implement Accessible College & Career Pathways
OBJECTIVE 3
Implement Effective Staff Learning & Support
OBJECTIVE 4
Build Welcoming & Supportive Schools & District
Literacy
Math
On-track to graduation
Graduation ready for college & careers
Positive school climate

Strategic Initiatives

Objective 1: Deliver Ambitious Instruction & Effective Supports

1. Define a districtwide **instructional framework** that guides consistent, high-quality instruction in every classroom.
2. Align **instructional practices and resources** to instructional framework across content areas and grade bands.
3. Establish robust **multi-tiered systems of support (MTSS)** to support students' academic, social, emotional, and behavioral needs.

Objective 2: Provide Accessible College & Career Pathways

4. Collaborate to implement a city-wide plan for **universal preschool** to promote equitable access as a foundation for student success.
5. Implement a system of **individualized student success planning and supports** that prepare students for effective transitions and post-graduation success.
6. Embed **college & career exploration and experiences** across the JK-12 continuum.

Objective 3: Effective Staff Learning & Support

7. Strengthen and expand **educator and leader career pathway programs**, prioritizing hard-to-staff roles and diversification of staff.
8. Establish a **comprehensive, role-based professional learning strategy and system** that improves practices in alignment with district vision.
9. Improve **evaluation systems** for all staff to support professional growth as part of a culture of continuous improvement.

Objective 4: Build Welcoming & Supportive Schools & District

10. Improve **families' access to resources** within and beyond CPS.
11. Promote positive school cultures and climate through district-wide vision of **inclusive and restorative discipline policies and practices**.
12. Develop a **multi-year facilities improvement plan** based on pending building study.

Throughlines:

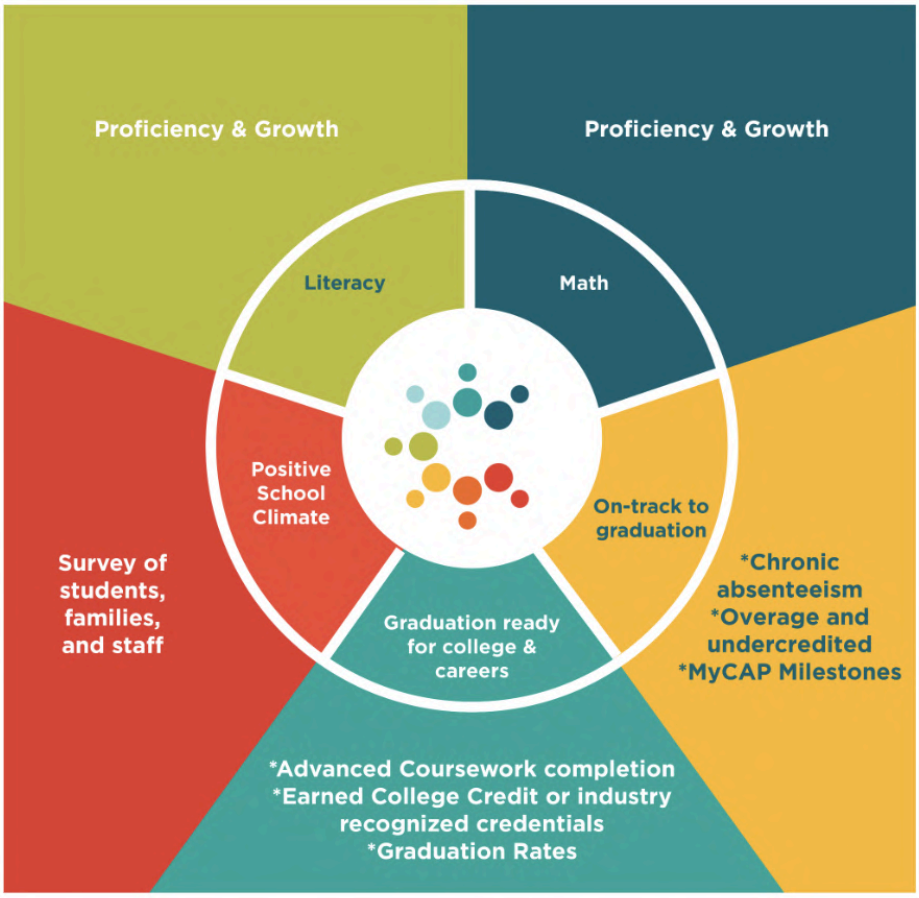
Accountability * Coherence * Transparency * Equity Lens

Progress Key

= Achieved = Ongoing

Student Outcomes & Indicators

How we will measure progress & success



Summary: Student Outcomes Targets

Indicators	Proposed Target for 2025
Literacy & math	**Aspirational**: 100% of students meet grade-level expectations *By 2025:* • 100% of students make at least moderate growth • 90% of students who are "not meeting / partially meeting grade-level standards" achieve "high growth" • Increase Mean SGP for "high-needs" students from "moderate growth" to "high growth"
Chronic absenteeism	Annually reduce number of chronically absent students by: • **Gr. 1-8:** *2023*: 1.7 percentage points | *2024*: 2 percentage points | *2025*: 2 percentage points • **Gr. 9-12:** *2023*: 2.5 percentage points | *2024*: 5 percentage points | *2025*: 7 percentage points
Overage and undercredited	By 2025, reduce number of overage and under credited students by 75%
Individual student success planning	By 2025, 95% of eligible students will complete grade level MyCAP milestones
Advanced coursework participation	By 2025, the percent of students participating in advanced coursework increases by 5% and reflects the student population
Earned college credits or industry recognized credential	By 2025, the percent of students earning college credits or industry recognized credentials increases by 5% and reflects the student population
Graduation rates*	By 2025, increase: • **4-year rate** to 93% for all students and each student group • **extended year rate** to 95% for all students and each student group

Adopted December 20, 2023

ENROLLMENT DATA

District Enrollment by Selected Population

Student Group	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
First Language not English	28.0%	27.6%	27.4%	27.3%	28.1%	27.6%	30.5%	32.4%	35.6%	37.4%
English Language Learner (EL)	8.1%	7.9%	8.1%	8.0%	7.5%	5.9%	6.4%	8.2%	11.0%	12.7%
Low Income/ Economically Disadvantaged[80]	27.7%	28.4%	29.9%	28.6%	27.9%	31.5%	38.3%	35.3%	35.5%	36.4%
Students with Disabilities	21.6%	21.6%	22.2%	22.1%	22.1%	23.1%	22.6%	22.9%	22.8%	22.4%
High Needs[81]	46.7%	46.3%	47.3%	47.6%	46.7%	48.2%	52.3%	51.5%	52.9%	53.2%

Data Source Link

School Enrollment by Selected Population: 2024-2025

School	First Language not English	English Language Learners	Low-Income	Students with Disabilities	High Needs
Amigos School	34.1%	9.7%	25.2%	13.8%	39.5%
Baldwin School	27.8%	6.1%	17.2%	15.3%	30.8%
Cambridgeport School	32.3%	12.5%	33.1%	20.9%	50.2%
Fletcher Maynard Academy	37.3%	15.3%	64.7%	31.7%	77.9%
Graham & Parks School	65.9%	42.5%	31.3%	14.2%	66.2%
Haggerty School	42.8%	20.8%	40.8%	24.0%	64.0%
Kennedy-Longfellow School	73.0%	57%	63.3%	20.9%	86.5%
King Open School	35.8%	13.0%	40.7%	26.1%	58.6%
Martin Luther King Jr. School	47.9%	9.4%	19.7%	13.8%	38.2%
Morse School	34.8%	11.3%	34.1%	32.0%	51.2%
Peabody School	37.3%	15.3%	30.9%	22.9%	51.9%
Tobin School	42.6%	9.6%	34.0%	28.9%	51.9%
Cambridge Street Upper School	23.9%	1.3%	42.2%	29.2%	56.8%
Putnam Avenue Upper School	35.0%	7.8%	42.0%	20.5%	55.1%
Rindge Avenue Upper School	23.3%	2.1%	30.1%	19.5%	40.8%
Darby Vassall Upper School	46.3%	21.5%	44.3%	25.5%	62.4%
Cambridge Rindge & Latin	32.2%	6.8%	38.3%	19.0%	49.5%

[80] Changed to "Low Income" in 2021-2022. Economically Disadvantaged and Low Income have different calculations, which could explain differences in this indicator between years.
[81] High Needs: a single count of students who are Economically Disadvantaged, Students with Disabilities (SWD) and/or English Language Learner. DESE began tracking this data in 2012.

District Enrollment by Race/Ethnicity

Race/ Ethnicity	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Asian	12.5%	12.3%	12.4%	12.8%	12.9%	12.3%	12.7%	13.5%	14.4%	15.0%
Black or African-American	26.5%	25.5%	25.2%	23.8%	22.6%	22.8%	23.2%	22.3%	22.5%	23.2%
Hispanic or Latino	13.8%	13.7%	13.7%	13.7%	14.1%	13.8%	14.1%	14.3%	14.3%	14.5%
Multi-Race, Non-Hispanic or Latino	6.8%	7.7%	8.4%	8.7%	9.1%	9.8%	10.4%	11.0%	11.2%	11.6%
Native American	0.4%	0.4%	0.3%	0.3%	0.3%	0.2%	0.2%	0.2%	0.1%	0.2%
Native Hawaiian, Pacific Islander	0.2%	0.2%	0.2%	0.2%	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%
White	39.8%	40.2%	39.9%	40.5%	40.9%	40.9%	39.3%	38.7%	37.5%	35.5%

School Enrollment by Race/Ethnicity: 2024-2025

School	African American /Black	Asian	Hispanic or Latino	Native American	White	Native Hawaiian , Pacific Islander	Multi-Race, Non-Hispanic
Amigos School	5.8%	3.4%	50.8%	0.0%	31.7%	0.0%	8.2%
Baldwin School	9.2%	10.3%	7.5%	0.0%	57.5%	0.0%	15.6%
Cambridgeport School	18.6%	14.4%	15.2%	0.0%	40.7%	0.0%	11.0%
Fletcher Maynard Academy	49.4%	9.2%	22.5%	0.0%	8.4%	0.0%	10.0%
Graham & Parks School	18.0%	23.4%	7.6%	0.0%	42.5%	0.0%	8.2%
Haggerty School	18.8%	25.2%	10.4%	0.0%	34.8%	0.0%	10.8%
Kennedy-Longfellow School	36.7%	21.9%	22.3%	0.0%	15.8%	0.0%	3.3%
King Open School	23.5%	11.3%	17.4%	0.0%	32.7%	0.0%	15.1%
Martin Luther King Jr. School	11.5%	37.4%	2.9%	0.3%	20.6%	0.3%	27.4%
Morse School	21.3%	16.2%	10.4%	0.0%	41.2%	0.0%	11.0%
Peabody School	25.5%	15.3%	6.4%	0.3%	41.4%	0.0%	11.1%
Tobin School	26.8%	15.8%	9.3%	0.0%	36.1%	0.0%	12.0%
Cambridge Street Upper School	31.6%	8.6%	12.0%	0.0%	34.6%	0.3%	13.0%
Putnam Avenue Upper School	25.4%	19.4%	10.2%	0.0%	27.9%	0.0%	17.0%
Rindge Avenue Upper School	19.2%	9.9%	11.3%	0.0%	50.0%	0.0%	9.6%
Darby Vassall Upper School	27.2%	17.4%	12.4%	0.0%	35.6%	0.3%	7.0%
Cambridge Rindge & Latin	26.4%	13.0%	14.1%	0.4%	36.0%	0.0%	10.1%

SCHOOL CLIMATE INDICATORS

District

Indicators	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021[82]	2021-2022	2022-2023	2023-2024
Grade 9-12 Dropout Rate	0.5%	1.3%	1.9%	1.9%	1.0%	1.1%	1.0%	0.9%	0.8%
Attendance Rate	93.6%	93.7%	93.7%	93.7%	94.1%	95.1%	91.7%	92.2%	92.4%
Average # of days absent	11.0	10.8	10.8	10.9	6.3	8.0	14.3	13.4	12.9
Chronically Absent (10% or more)	18.3%	17.2%	18.0%	17.6%	15.2%	12.8%	27.8%	25.2%	23.5%
In-school Suspensions	0.7%	0.9%	0.8%	1.2%	0.4%	--[83]	0.3%	0.2%	0.2%
Out-of-School Suspensions	1.8%	1.6%	2.0%	2.3%	1.4%	--	1.4%	1.1%	1.4%

Schools

2023-2024	Attendance Rate	Chronically Absent	In-School Suspension Rate[45]	Out-of-School Suspension Rate[45]
Amigos School	94.5%	15.0%	--	--
Baldwin School	94.0%	14.8%	--	--
Cambridgeport School	93.9%	18.8%	--	--
Fletcher Maynard Academy	92.8%	26.8%	--	--
Graham & Parks School	94.7%	12.9%	--	--
Haggerty School	93.4%	19.5%	--	--
Kennedy-Longfellow School	91.9%	32.8%	--	--
King Open School	94.4%	16.5%	--	--
Martin Luther King Jr. School	94.6%	12.7%		
Morse School	92.7%	25.5%	--	--
Peabody School	94.3%	11.7%	--	--
Tobin School	92.2%	23.0%	--	--
Cambridge Street Upper School	93.9%	18.4%	0.3%	3.9%
Putnam Avenue Upper School	92.8%	24.6%	1.4%	5.4%
Rindge Avenue Upper School	93.9%	15.8%	0.3%	5.0%
Darby Vassall Upper School	94.1%	15.4%	--	--
Cambridge Rindge & Latin	89.5%	34.0%	0.1%	2.6%
District	***92.4%***	***23.5%***	**0.2%**	**1.4%**
State	***93.0%***	***19.7%***	***1.4%***	***2.4%***

[82] Data not reported for counts of less than 6 students
[83] Percentages were not generated by DESE given that only three students were suspended in 2020-21.

Graduation Indicators

4-year Graduation Rate – CPS District Data

	Class of 2015	Class of 2016	Class of 2017	Class of 2018	Class of 2019	Class of 2020	Class of 2021	Class of 2022	Class of 2023
All Students	91.5%	88.8%	89.7%	87.8%	87.5%	89.2%	90.8%	92.3%	91.5%
Male	90.6%	85.6%	86.7%	85.7%	83.5%	87.1%	89.3%	91%	86.5%
Female	92.3%	91.9%	93.1%	90.2%	92.0%	91.4%	92.3%	93.7%	96.1%
EL	93.1%	79.6%	76.7%	62.2%	74.1%	75.0%	76.7%	75.8%	75.0%
Students w/ Disabilities	75.5%	71.8%	72.0%	74.4%	70.9%	78.4%	79.4%	82.7%	77.7%
Low Income	89.5%	87.0%	83.9%	79.5%	80.3%	83.5[5]%	83.9%	87.6%	85.6%
Afr. Amer./ Black	90.5%	87.1%	86.0%	79.8%	86.1%	82.7%	88.1%	88.9%	86.3%
Asian	98.0%	100.0%	94.2%	98.4%	89.7%	95.1%	90.0%	96.3%	96.2%
Hispanic/ Latino	88.7%	82.9%	81.7%	82.4%	75.0%	81.4%	85.7%	84.5%	88.5%
White	90.5%	90.3%	92.9%	92.6%	93.2%	94.5%	94.8%	97.3%	95.0%

4-year Adjusted Cohort Graduation Rate – CRLS/HSEP[84]

	Class of 2015	Class of 2016	Class of 2017	Class of 2018	Class of 2019	Class of 2020	Class of 2021[47]	Class of 2022	Class of 2023
All Students	93.5%	92.5%	91.7%	89.0%	89.8%	91.0%	90.8%	93.7%	92.6%
Male	93.2%	92.4%	89.7%	87.8%	87.2%	88.2%	89.3%	92.3%	88.1%
Female	93.9%	92.5%	93.9%	90.5%	92.7%	93.9%	92.3%	95.1%	96.5%
EL	93.1%	79.6%	78.6%	62.2%	74.1%	81.3%	76.7%	84.6%	83.3%
Students w/ Disabilities	83.7%	84.8%	80.0%	78.6%	79.3%	80.3%	79.4%	84.2%	77.1%
Low Income	90.6%	90.9%	87.8%	81.2%	84.0%	85.2%	83.9%	88.9%	86.8%
Afr. Amer./Black	90.5%	90.2%	88.3%	81.1%	88.9%	82.6%	88.1%	91.5%	85.3%
Asian	98.0%	100.0%	94.1%	98.3%	92.4%	98.0%	90.0%	95.0%	100.0%
Hispanic/ Latino	90.4%	86.6%	82.8%	81.8%	75.6%	87.9%	85.7%	84.7%	91.5%
White	95.2%	94.9%	95.8%	94.9%	95.1%	95.5%	94.8%	98.2%	95.3%

[84] The adjusted graduation rate, reported in this publication, includes the number of students who graduate in four years or less. It does not include transfers in.

Scholastic Achievement Test (SAT) Participation & Results

SAT Participation: Number of Test Takers

	2019	2020	2021	2022	2023	2024
African-American/Black	146	87	39	70	76	86
Asian	82	55	42	45	64	61
Hispanic/Latino	66	34	26	31	47	32
White	195	125	159	159	154	185
Low Income/ Economically Disadvantaged	162	112	58	101	105	112
Students with Disabilities	57	32	21	30	28	24
English Learner	16	11	2	3	3	4
District	***528***	***325***	***302***	***341***	***374***	***405***

Critical Reading /Writing SAT Scores*

	2019	2020	2021	2022	2023	2024
African-American/Black	485	486	506	515	535	549
Asian	548	547	580	568	601	623
Hispanic/Latino	517	533	536	561	576	613
White	622	623	660	652	643	660
Low Income/ Economically Disadvantaged	501	505	511	524	526	549
Students with Disabilities	478	461	511	532	502	520
English Learner	437	446	n/a	n/a	n/a	n/a
District	***557***	***561***	***615***	***604***	***607***	***624***

SAT Math Scores

	2019	2020	2021	2022	2023	2024
African-American/Black	481	482	503	498	507	518
Asian	592	571	600	599	618	617
Hispanic/Latino	534	538	515	527	551	594
White	616	613	634	636	613	637
Low Income/ Economically Disadvantaged	514	492	500	518	509	535
Students with Disabilities	461	448	442	504	460	529
English Learner	503	492	n/a	n/a	n/a	n/a
District	***563***	***560***	***601***	***590***	***587***	***602***

Advanced Placement (AP) Participation & Results

Number of Students Taking AP Exams

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
All Students	352	393	362	433	441	417	448	465	564
African American/Black	38	48	46	40	46	42	59	60	86
Asian	61	74	68	72	65	61	53	68	91
Hispanic/Latino	24	32	23	36	27	37	48	53	56
White	216	220	187	245	259	223	235	243	273
High Needs	44	71	62	94	82	73	91	95	145

In 2023-2024, **1,055 AP exams were taken**:

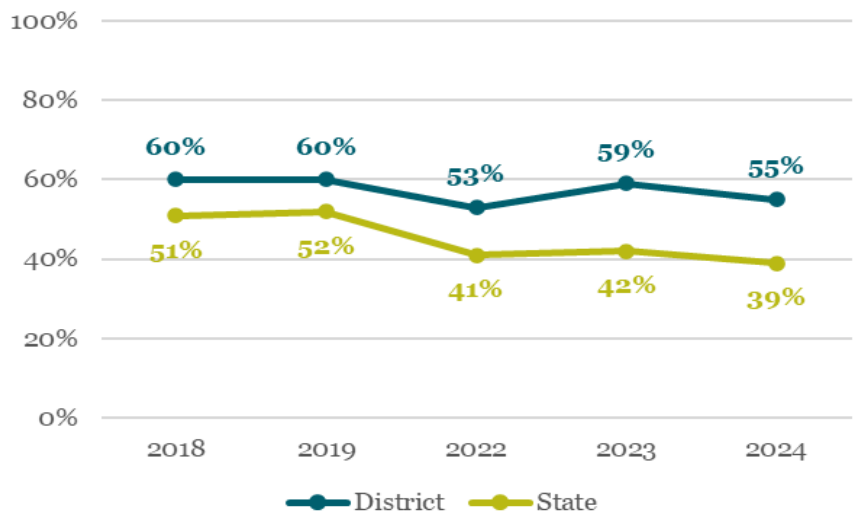
- 32% (n=336) were in Math and Computer Science (Computer Science A, Computer Science Principles, Calculus AB, Calculus BC, Statistics or Precalculus)
- 31% (n=328) were in Science & Technology (Biology, Chemistry, Physics, or Environmental Science)
- 18% (n=194) were in History and Social Science (United States History, World History), African-American History, Government & Politics Comp and US, Psychology)
- 10% (n=101) were in Foreign Languages (Chinese, French, Latin, Spanish Lang and Lit, German, Italian)
- 7% (n=69) were in English (Language and Lit)
- 2% (n=27) were in Arts (Studio Art: 2-D Design or Drawing)

Percent of AP Exams Receiving a Score of 3 or Higher

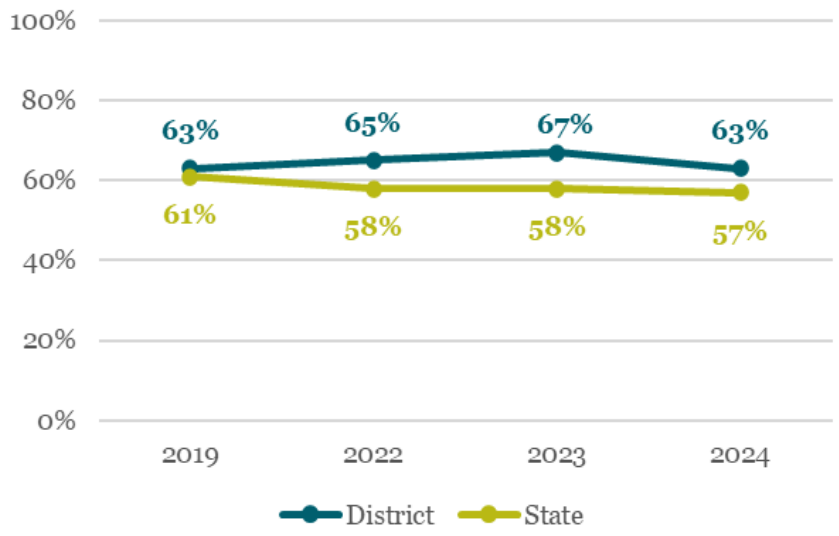
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
All Students	83%	82%	81%	81%	80%	77%	78%	81%	81%
African American/Black	54%	47%	45%	48%	48%	49%	62%	49%	55%
Asian	74%	76%	80%	74%	73%	67%	74%	77%	79%
Hispanic/Latino	77%	82%	74%	72%	74%	79%	67%	85%	84%
White	90%	90%	90%	89%	85%	81%	84%	84%	88%
High Needs	63%	59%	62%	63%	67%	57%	57%	54%	58%

SPRING 2024 MCAS: *ENGLISH LANGUAGE ARTS RESULTS*

2018-2024 ELA MCAS RESULTS, GRADES 3-8
Percent of Students Meeting/Exceeding Expectations



2018-2024 ELA MCAS RESULTS, GRADE 10
Percent of Students Meeting/Exceeding Expectations



2024 ELA MCAS RESULTS
Percent of Students Meeting/Exceeding Expectations & Growth by Demographic Group

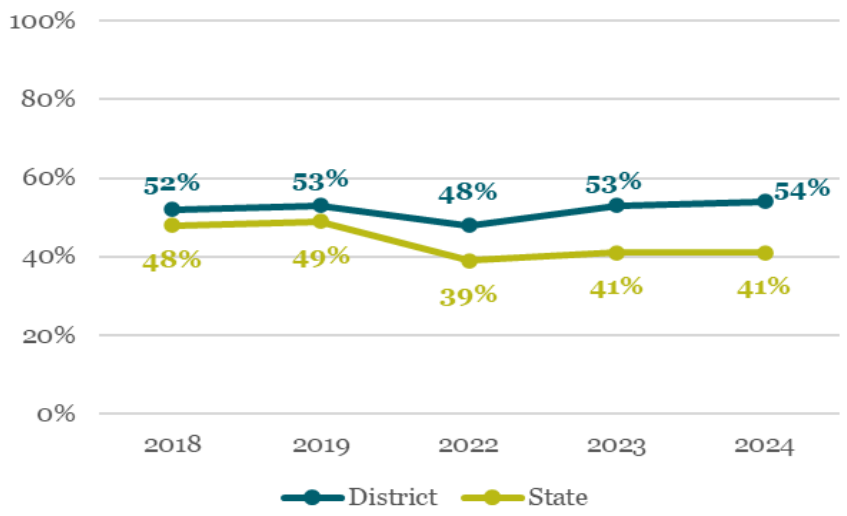
2024 English Language Arts (ELA) MCAS				
	GRADES 3-8		GRADE 10	
	% M/E	Growth	% M/E	Growth
Af. Am/Black	27%	MODERATE/HIGH	40%	MODERATE/LOW
Asian	63%	MODERATE/HIGH	73%	MODERATE/LOW
Hispanic/Latino	39%	MODERATE/LOW	46%	LOW
Multi-Race	64%	MODERATE/HIGH	72%	MODERATE/LOW
White	73%	MODERATE/HIGH	76%	MODERATE/LOW
Students w/ Disabilities	20%	MODERATE/LOW	23%	LOW
English Learners	7%	MODERATE/HIGH	0%	-
Low-Income	27%	MODERATE/HIGH	40%	MODERATE/LOW
High Needs	31%	MODERATE/HIGH	39%	MODERATE/LOW

2024 ELA MCAS RESULTS
Percent of Students Meeting or Exceeding Expectations by School

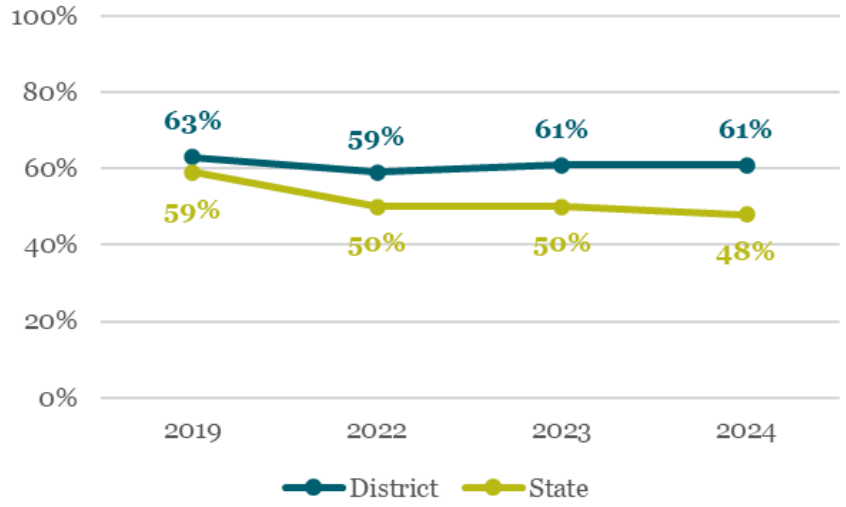
School	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grades 3-8	Grade 10
Amigos School	67%	50%	69%	62%	57%	76%	***64%***	
Baldwin School	86%	86%	77%				***83%***	
Cambridgeport School	60%	52%	54%				***56%***	
Fletcher Maynard Academy	34%	16%	29%				***26%***	
Graham & Parks School	54%	59%	49%				***54%***	
Haggerty School	51%	67%	50%				***55%***	
Kennedy-Longfellow School	14%	26%	8%				***17%***	
King Open School	68%	41%	32%				***48%***	
Martin Luther King Jr. School	73%	81%	79%				***78%***	
Morse School	69%	61%	52%				***61%***	
Peabody School	48%	665	60%				***58%***	
Tobin School	55%	68%	85%				***69%***	
Cambridge Street Upper School				42%	28%	59%	***43%***	
Putnam Avenue Upper School				66%	57%	51%	***58%***	
Rindge Avenue Upper School				62%	65%	72%	***66%***	
Darby Vassall Upper School				53%	42%	55%	***50%***	
Cambridge Rindge & Latin								***63%***
District	***58%***	***56%***	***54%***	***55%***	***48%***	***60%***	***55%***	***63%***
State	***42%***	***37%***	***38%***	***40%***	***36%***	***43%***	***39%***	***57%***

SPRING 2024 MCAS: *MATHEMATICS RESULTS*

2018-2024 Math MCAS RESULTS, GRADES 3-8
Percent of Students Meeting/Exceeding Expectations



2018-2024 Math MCAS RESULTS, GRADE 10
Percent of Students Meeting/Exceeding Expectations



2024 MATH MCAS RESULTS
Percent of Students Meeting/Exceeding Expectations & Growth by Demographic Group

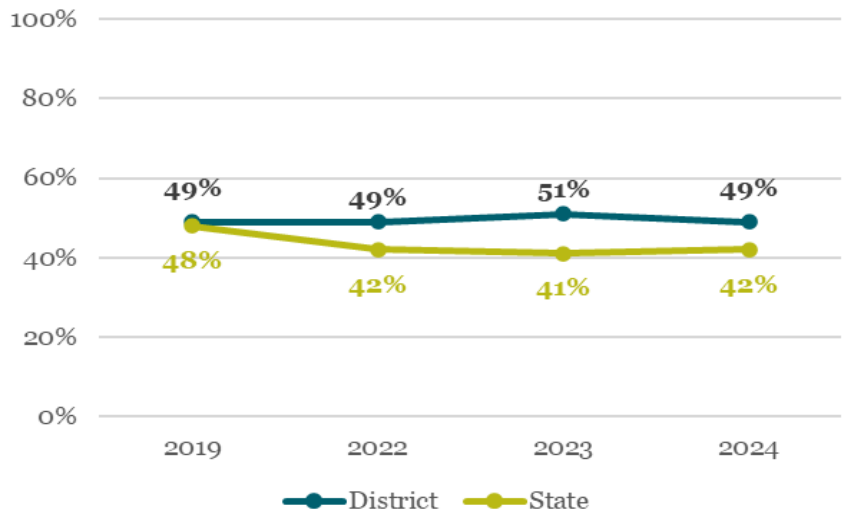
2024 Mathematics MCAS				
	GRADES 3-8		GRADE 10	
	% M/E	Growth	% M/E	Growth
Af. Am/Black	27%	MODERATE/HIGH	35%	MODERATE/HIGH
Asian	66%	MODERATE/HIGH	80%	MODERATE/HIGH
Hispanic/Latino	37%	MODERATE/HIGH	35%	MODERATE/LOW
Multi-Race	60%	MODERATE/HIGH	67%	MODERATE/LOW
White	70%	MODERATE/HIGH	76%	MODERATE/HIGH
Students w/ Disabilities	22%	MODERATE/LOW	15%	MODERATE/HIGH
English Learners	16%	MODERATE/HIGH	7%	-
Low-Income	26%	MODERATE/HIGH	35%	MODERATE/HIGH
High Needs	31%	MODERATE/HIGH	33%	MODERATE/HIGH

2024 MATH MCAS RESULTS
Percent of Students Meeting or Exceeding Expectations by School

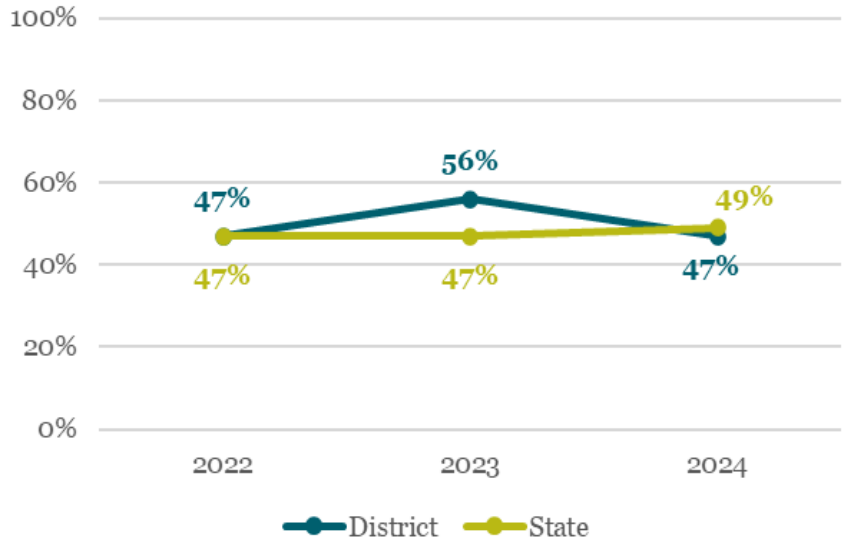
	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 3-8	Gr. 10
Amigos School	64%	50%	71%	55%	62%	68%	***62%***	
Baldwin School	88%	79%	79%				***82%***	
Cambridgeport School	70%	63%	54%				***63%***	
Fletcher Maynard Academy	38%	38%	26%				***34%***	
Graham & Parks School	44%	68%	64%				***58%***	
Haggerty School	57%	65%	50%				***57%***	
Kennedy-Longfellow School	18%	41%	22%				***29%***	
King Open School	60%	41%	32%				***47%***	
Martin Luther King Jr. School	87%	93%	74%				***85%***	
Morse School	69%	67%	47%				***62%***	
Peabody School	43%	68%	60%				***57%***	
Tobin School	70%	82%	70%				***74%***	
Cambridge Street Upper School				29%	29%	47%	***35%***	
Putnam Avenue Upper School				51%	60%	49%	***53%***	
Rindge Avenue Upper School				49%	62%	60%	***57%***	
Darby Vassall Upper School				38%	46%	47%	***44%***	
Cambridge Rindge & Latin								61%
District	***60%***	***63%***	***54%***	***42%***	***50%***	***52%***	***54%***	***61%***
State	***44%***	***46%***	***40%***	***40%***	***37%***	***38%***	***41%***	***48%***

SPRING 2024 MCAS: *SCIENCE, TECHNOLOGY & ENGINEERING (STE) RESULTS*

2024 SCIENCE, TECHNOLOGY & ENGINEERING (STE) MCAS RESULTS, GRADES 5 & 8
Percent of Students Meeting or Exceeding Expectations



2024 SCIENCE, TECHNOLOGY & ENGINEERING (STE) MCAS RESULTS, GRADE 10
Percent of Students Meeting or Exceeding Expectations



2024 STE MCAS RESULTS
Percent of Students Meeting/Exceeding Expectations by Demographic Group

2024 Science, Technology, and Engineering (STE) MCAS (%M/E)		
	GRADES 5 & 8	GRADE 10
Af. Am/Black	19%	20%
Asian	45%	62%
Hispanic/Latino	37%	28%
Multi-Race	63%	60%
White	69%	59%
Students w/Disabilities	18%	10%
English Learners	0%	-
Low-Income	22%	20%
High Needs	25%	19%

2024 STE MCAS RESULTS
Percent of Students Meeting or Exceeding Expectations by School

School	Grade 5	Grade 8	Grade 10
Amigos School	64%	63%	
Baldwin School	74%		
Cambridgeport School	62%		
Fletcher Maynard Academy	26%		
Graham & Parks School	64%		
Haggerty School	39%		
Kennedy-Longfellow School	15%		
King Open School	27%		
Martin Luther King Jr. School	67%		
Morse School	50%		
Peabody School	60%		
Tobin School	70%		
Cambridge Street Upper School		40%	
Putnam Avenue Upper School		34%	
Rindge Avenue Upper School		55%	
Darby Vassall Upper School		38%	
Cambridge Rindge & Latin			47%
District	***52%***	***44%***	***47%***
State	***45%***	***39%***	***49%***

About the Student Data Report:
The Student Data Report (SDR) is published annually alongside the budget to publicly communicate key data and metrics about the district. These data are entirely sourced from the Massachusetts Department of Elementary & Secondary's Edcuation's School Profiles. The most recent data varies at times due to the lagging/leading nature of various indicators, but for every data point, the most recent data are contained in this report. In 2024-2025, CPS began publishing district and school data snapshots, which will also be updated annually and can be found here. The district's public-facing outcome dashboard can be found here. Finally, DESE's annual publishing of school report cards are found here.

Data source for this report:
MA Department of Elementary & Secondary Education, School and District Profiles: http://profiles.doe.mass.edu/

Projected SY 2025-26 Enrollment By School, Grade, and Program

School	Sp. Ed. Self-Cont.	M/3	CPP	K	1	2	3	4	5	6	7	8	9	10	11	12& SP	Out Dist	SY25-26 PROJ. Enroll	SY24-25 CURRENT YR Oct 1 Enroll	Inc/ Dec
Amigos	-		17	46	46	46	41	46	44									286	288	(2)
Baldwin	17		25	60	51	61	51	49	47									361	360	1
Cambridgeport	26		-	31	34	42	41	44	46									264	263	1
Fletcher Maynard	21		28	34	37	26	27	30	30									233	249	(16)
Graham & Parks	18		12	37	43	47	45	40	45									*287*	*290*	(3)
G&P - SEI	-		-	11	15	14	18	11	10									*79*	*77*	2
G&P School Total																		**366**	**367**	**(1)**
Haggerty	35		-	35	41	48	38	38	48									283	250	33
Kennedy-Longfellow	-		-	-	-	-	-	-	-									-	*154*	(154)
Kennedy-Longfellow - SEI	-		-	-	-	-	-	-	-									-	*61*	(61)
KLO School Total																		**-**	**215**	**(215)**
King Open	31		12	56	68	56	39	43	44									*349*	*282*	67
King Open - Ola	-		10	18	12	19	22	16	7									*104*	*109*	(5)
King Open School Total																		**453**	**391**	**62**
M.L. King	-		15	35	46	48	51	51	54									*300*	*213*	87
M.L. King - Mandarin Immersion	-		14	20	20	22	18	17	17									*128*	*127*	1
M.L. King School Total																		**428**	**340**	**88**
Morse	54		-	59	40	46	46	50	43									338	328	10
Peabody	27		17	61	46	43	45	42	42									323	314	9
Tobin Montessori	34	32	46	32	30	31	30	31	23									289	291	(2)
Tobin Montessori SEI	-	-	6	11	12	15	8	4	14									*70*	-	70
Tobin School Total																		359	291	68
Elem Subtotal	**263**	**32**	**202**	**546**	**541**	**564**	**520**	**512**	**514**									**3,694**	**3,656**	**38**
Amigos	-									39	41	40						120	125	(5)
Cambridge St Upper	26									81	82	97						286	301	(15)
Putnam Ave Upper	8									83	92	92						275	283	(8)
Rindge Ave Upper	2									90	93	96						281	292	(11)
Darby Vassall Upper	5									83	104	89						*281*	*254*	27
Darby Vassall - SEI	-									12	12	18						*42*	*44*	(2)
Darby Vassall Upper Total																		**323**	**298**	**25**
Upper Subtotal	**41**									**388**	**424**	**432**						**1,285**	**1,299**	**(14)**
CRLS	72												506	482	520	492		2,072	2,039	33
High School Extension Prog.	-												3	12	7	30		52	33	19
Secondary Subtotal	**72**												**509**	**494**	**527**	**522**		**2,124**	**2,072**	**52**
Spec Ed Tuition-Out																	121	121	110	11
Total Projected Enrollment	**376**	**32**	**202**	**546**	**541**	**564**	**520**	**512**	**514**	**388**	**424**	**432**	**509**	**494**	**527**	**522**	**121**	**7,224**	**7,137**	**87**

Enrollment History and Projections

Year	Births 5 yrs Prior	PreK	M3	JK	K	1	2	3	4	5	6	7	8	9	10	11	12	Out of District	Total	Inc/Dec	% Chg
2019-20		159	40	372	630	581	585	513	514	487	418	436	379	494	512	471	500	145	7236	32	0.4%
	1238																				
2020-21		138	36	274	591	531	525	534	481	477	424	403	417	428	478	476	465	140	6818	(418)	(5.8%)
	1129																				
2021-22		129	37	289	546	567	494	512	508	462	388	411	402	498	426	452	491	125	6737	(81)	(1.2%)
	1065																				
2022-23		133	29	305	542	523	548	484	497	498	420	375	406	481	479	429	478	119	6746	9	0.1%
	1106																				
2023-24		150	31	306	600	546	546	535	487	493	439	419	385	533	495	491	460	109	7025	393	5.8%
	1117			**CPP**																	
2024-25				402	562	582	555	536	537	482	437	447	415	516	526	521	509	110	7137	112	1.6%
	969																				
5 Year Avg.						(K-1)	(1-2)	(2-3)	(3-4)	(4-5)	(5-6)	(6-7)	(7-8)	(8-9)	(9-10)	(10-11)	(11-12)				
Grade Progression						0.968	0.995	0.974	0.986	0.98	0.879	0.992	0.998	1.271	0.993	1.014	1.046				

Enrollment Projections SY 2025-26 to SY 2030-31

Year	Births 5 yrs Prior			CPP	K	1	2	3	4	5	6	7	8	9	10	11	12	Out of District	Total	Inc/Dec	% Chg
2025-26				**384**	**563**	**558**	**588**	**540**	**525**	**536**	**406**	**433**	**446**	**522**	**516**	**536**	**550**	**121**	**7224**	**87**	**1.2%**
	953																				
2026-27				367	505	545	555	573	533	515	471	403	432	567	518	523	561	121	7189	(35)	(0.5%)
	938																				
2027-28				358	497	489	542	541	565	523	453	467	402	549	563	525	547	121	7142	(47)	(0.7%)
	889																				
2028-29				369	471	481	486	528	534	554	460	449	466	511	545	571	549	121	7095	(46)	(0.6%)
	916																				
2029-30				369	491	456	479	474	521	524	487	456	448	592	507	552	597	121	7074	(21)	(0.3%)

Grade 1-12 projections based on weighted 5 year average rate of progression between grades. This formula gives proportionately more weight to the more recent years.

Projected FY 2026 Classrooms by School, Grade, and Program

School Program	CPP/SS	K	Lower Elem	Upper Elem	1	2	3	4	5	6	7	8	TOTAL
Amigos	1	3			2	2	2	2	2				14
Baldwin	2	3			3	3	3	2	2				18
Baldwin Special Education	1	-			-	-	-	-	1				2
Cambridgeport	-	2			2	2	2	2	2				12
Cambridgeport Special Education	2	-			-	-	-	-	-				2
Fletcher Maynard	2	3			2	2	2	2	2				15
Fletcher Maynard Special Education	-	1			1	1	-	1	-				4
Graham & Parks	1	2			2	2	2	2	2				13
Graham & Parks Special Education	1	-			-	-	-	-	1				2
Graham & Parks Sheltered English	-	1			1	1	1	1	1				6
Haggerty	-	2			2	2	2	2	2				12
Haggerty Special Education	1	1			-	1	-	1	-				4
King Open	1	3			3	3	2	2	2				16
King Open - OLA	1	1			1	1	1	1	1				7
King Open Special Education	1	1			1	1	-	1	-				5
M.L. King	1	2			2	2	3	3	3				16
M.L. King - Mandarin Immersion	1	1			1	1	0.5	0.5	0.5				5.5
Morse	-	4			2	2	2	2	2				14
Morse Special Education	4	-			1	-	-	-	1				6
Peabody	1	4			2	2	2	2	2				15
Peabody Special Education	2	-			-	-	-	-	-				2
Tobin Montessori	6	-	5	3	-	-	-	-	-				14
Tobin Special Education	3	-			1	1	1	-	1				7
Tobin Sheltered English	1	1			1	1	1	1	1				7
Elementary Education Total	**33**	**35**	**5**	**3**	**30**	**30**	**26.5**	**27.5**	**28.5**	**-**	**-**	**-**	**218.5**
Amigos										2	2	2	6
Cambridge Street Upper										4	4	4	12
CSUS Special Education										-	3	-	3
Putnam Ave Upper										4	4	4	12
PAUS Special Education										-	2	-	2
Rindge Ave Upper										4	4	4	12
RAUS Special Education										-	2	-	2
Darby Vassall Upper										4	4	4	12
DVUS Special Education										1	1	1	3

DVUS Sheltered English Immersion										1	1	1	3
Upper Schools Total										**20**	**27**	**20**	**67**
Total	**33**	**35**	**5**	**3**	**30**	**30**	**26.5**	**27.5**	**28.5**	**20**	**27**	**20**	**285.5**

Note: Special Education Self-Contained Classrooms may be multi-graded.

FY 2026 Projected Classroom Increases / Decreases

School Program	CPP	K	1	2	3	4	5	6	7	8	TOTAL
Cambridgeport	(1)	(1)	-	-	-	-	-	-	-	-	**(2)**
Fletcher/Maynard Sp.Ed	-	-	-	-	(1)	-	(1)	-	-	-	**(2)**
Haggerty	(1)	(1)	-	-	-	-	-	-	-	-	**(2)**
Haggerty Sp.Ed.	-	1	-	1	-	1	-	-	-	-	**3**
Kennedy-Longfellow	-	(2)	(1)	(1)	(1)	(2)	(2)	-	-	-	**(9)**
Kennedy-Longfellow SEI	(1)	(1)	(1)	(1)	(1)	(1)	(1)	-	-	-	**(7)**
Kennedy-Longfellow Sp.Ed.	(2)	-	-	-	-	-	-	-	-	-	**(2)**
King Open	-	-	1	1	-	-	-	-	-	-	**2**
King/King Chinese	-	-	-	-	1	1	1	-	-	-	**3**
Morse	(1)	1	-	-	-	-	-	-	-	-	**-**
Peabody	-	1	-	-	-	-	-	-	-	-	**1**
Tobin Montessori	1	-	-	-	-	-	-	-	-	-	**1**
Tobin SEI	1	1	1	1	1	1	1	-	-	-	**7**
Tobin Sp.Ed.	1	(1)	-	-	-	-	1	-	-	-	**1**
Total Increase / Decrease	**(3)**	**(2)**	**-**	**1**	**(1)**	**-**	**(1)**	**-**	**-**	**-**	**(6)**

Enrollment Report

OFFICIAL DATA October 1, 2024

School	Enrollment	OSS		SES Free		SES Pd		ELL		White		African Amer.		Asian		Native Amer.		Haw/Pac. Islander		Mult-Race Non-Hisp		Hispanic any race		Female	Male	Non-Bin.
Amigos School	288	41	14%	68	24%	220	76%	32	11%	90	31%	18	6%	13	5%	0	0%	0	0%	26	9%	141	49%	47%	53%	
Baldwin School	360	55	15%	71	20%	289	80%	22	6%	207	58%	33	9%	37	10%	0	0%	0	0%	56	16%	27	8%	52%	48%	
Cambridgeport School	263	55	21%	88	33%	175	67%	33	13%	107	41%	49	19%	38	14%	0	0%	0	0%	29	11%	40	15%	50%	49%	
Fletcher/Maynard Academy	249	79	32%	174	70%	75	30%	38	15%	21	8%	123	49%	23	9%	1	0%	0	0%	25	10%	56	22%	52%	48%	
Graham & Parks School	367	52	14%	119	32%	248	68%	156	43%	156	43%	66	18%	86	23%	1	0%	0	0%	30	8%	28	8%	48%	52%	
Haggerty School	250	60	24%	104	42%	146	58%	52	21%	87	35%	47	19%	63	25%	0	0%	0	0%	27	11%	26	10%	51%	49%	
Kennedy-Longfellow School	215	45	21%	138	64%	77	36%	122	57%	34	16%	79	37%	47	22%	0	0%	0	0%	7	3%	48	22%	43%	56%	
King Open School	391	102	26%	170	43%	221	57%	51	13%	128	33%	92	24%	44	11%	0	0%	0	0%	59	15%	68	17%	46%	54%	
King School	340	47	14%	75	22%	265	78%	32	9%	70	21%	39	11%	127	37%	0	0%	0	0%	93	27%	10	3%	53%	47%	
MorseSchool	328	105	32%	118	36%	210	64%	37	11%	135	41%	70	21%	53	16%	0	0%	0	0%	35	11%	35	11%	46%	54%	
Peabody School	314	72	23%	112	36%	202	64%	48	15%	129	41%	81	26%	48	15%	1	0%	0	0%	35	11%	20	6%	51%	49%	
Tobin School	291	84	29%	109	37%	182	63%	28	10%	105	36%	78	27%	46	16%	0	0%	0	0%	35	12%	27	9%	49%	51%	
Total:	**3656**	**797**	**22%**	**1346**	**37%**	**2310**	**63%**	**651**	**18%**	**1269**	**35%**	**775**	**21%**	**625**	**17%**	**3**	**0%**	**0**	**0%**	**457**	**13%**	**526**	**14%**	**49%**	**51%**	
Amigos 6-8	125	16	13%	39	31%	86	69%	8	6%	41	33%	6	5%	1	1%	0	0%	0	0%	8	6%	69	55%	52%	48%	
Camb St Upper Campus	301	88	29%	136	45%	165	55%	4	1%	104	35%	95	32%	26	9%	0	0%	0	0%	39	13%	36	12%	46%	52%	
Putnam Ave Upper Campus	283	58	20%	130	46%	153	54%	22	8%	79	28%	72	25%	55	19%	0	0%	0	0%	48	17%	29	10%	49%	51%	
Rindge Ave Upper Campus	292	57	20%	90	31%	202	69%	6	2%	146	50%	56	19%	29	10%	0	0%	0	0%	28	10%	33	11%	49%	51%	
Vassal Lane Upper Campus	298	76	26%	131	44%	167	56%	64	21%	106	36%	81	27%	52	17%	1	0%	0	0%	21	7%	37	12%	47%	53%	
Total:	**1299**	**295**	**23%**	**526**	**40%**	**773**	**60%**	**104**	**8%**	**476**	**37%**	**310**	**24%**	**163**	**13%**	**1**	**0%**	**0**	**0%**	**144**	**11%**	**204**	**16%**	**48%**	**52%**	
CRLS	2072	394	19%	824	40%	1248	60%	140	7%	746	36%	548	26%	269	13%	8	0%	0	0%	209	10%	292	14%	49%	51%	
Total:	**2072**	**394**	**19%**	**824**	**40%**	**1248**	**60%**	**140**	**7%**	**746**	**36%**	**548**	**26%**	**269**	**13%**	**8**	**0%**	**0**	**0%**	**209**	**10%**	**292**	**14%**	**49%**	**51%**	
C	509	98	19%	212	42%	297	58%	37	7%	184	36%	138	27%	66	13%	2	0%	0	0%	48	9%	71	14%	48%	51%	
R	510	103	20%	195	38%	315	62%	32	6%	188	37%	127	25%	74	15%	2	0%	0	0%	53	10%	66	13%	48%	51%	
L	509	87	17%	189	37%	320	63%	36	7%	180	35%	132	26%	69	14%	1	0%	0	0%	49	10%	78	15%	49%	50%	
S	511	92	18%	206	40%	305	60%	34	7%	185	36%	142	28%	60	12%	3	1%	0	0%	54	11%	67	13%	50%	50%	
E	33	14	42%	22	67%	11	33%	1	3%	9	27%	9	27%	0	0%	0	0%	0	0%	5	15%	10	30%	45%	55%	
OSS Tuitioned	110	110	100%	53	48%	57	52%	4	4%	51	46%	28	25%	2	2%	0	0%	0	0%	8	7%	21	19%	35%	65%	
Total:	**110**	**110**	**100%**	**53**	**48%**	**57**	**52%**	**4**	**4%**	**51**	**46%**	**28**	**25%**	**2**	**2%**	**0**	**0%**	**0**	**0%**	**8**	**7%**	**21**	**19%**	**35%**	**65%**	
Active - CPS reports	107	107	100%	51	48%	56	52%	3	3%	50	47%	26	24%	2	2%	0	0%	0	0%	8	7%	21	20%	35%	64%	
District Wide Total:	**7137**	**1596**		**2749**		**4388**		**899**		**2542**		**1661**		**1059**		**12**		**0**		**818**		**1043**		**3466**	**3644**	**27**
		22%		**39%**		**61%**		**13%**		**36%**		**23%**		**15%**		**0%**		**0%**		**11%**		**15%**		**49%**	**51%**	

OFFICIAL DATA October 1, 2024
SES includes Free/Reduced Lunch only

Note: Non-binary students are not listed by school to protect student privacy

FY 2026 Allocations for Elementary Schools and Amigos K-8 School

	Amigos	Baldwin	Cambridge -port	Fletcher Maynard	Graham & Parks	Haggerty	King Open	M.L. King	Morse	Peabody	Tobin
General Allocation											
Projected Enrollment	406	361	264	233	366	283	453	428	338	323	359
Base Allocation	15,000	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500
Allocation ($115/student)	46,690	41,515	30,360	26,795	42,090	32,545	52,095	49,220	38,870	37,145	41,285
% Free/Reduced Students[85]	25.91%	19.70%	33.46%	69.88%	32.43%	41.60%	43.48%	22.06%	35.98%	35.67%	37.46%
Free/Reduced Enrollment	105	71	88	163	119	118	197	94	122	115	134
Free/Reduced Allocation ($120/student)	12,600	8,520	10,560	19,560	14,280	14,160	23,640	11,280	14,640	13,800	16,080
% English Language Learner (ELL)	9.7%	6.1%	12.5%	15.3%	42.5%	20.8%	13.0%	9.4%	11.3%	15.3%	9.62%
Projected ELL Enrollment	39	22	33	36	156	59	59	40	38	49	35
ELL Allocation ($100/student)	3,900	2,200	3,300	3,600	15,600	5,900	5,900	4,000	3,800	4,900	3,500
% Students with Disabilities (SWD)	13.8%	15.3%	20.9%	31.7%	14.2%	24.0%	26.1%	13.8%	32.0%	22.9%	28.9%
Projected SWD Enrollment	56	55	55	74	52	68	118	59	108	74	104
SWD Allocation ($75/student)	4,200	4,125	4,125	5,550	3,900	5,100	8,850	4,425	8,100	5,550	7,800
# of OSS Self Contained Classrooms	-	2	2	4	2	4	5	-	6	2	7
OSS Self Cont. Alloc.($500/classroom)	-	1,000	1,000	2,000	1,000	2,000	2,500	-	3,000	1,000	3,500
Field Trip Enr. Alloc. ($7.86/student)	3,194	2,840	2,077	1,833	2,879	2,226	3,563	3,367	2,659	2,541	2,824
Field Trip Low Income Alloc ($22.62/student)	2,376	1,606	1,991	3,688	2,692	2,670	4,457	2,127	2,760	2,602	3,032
Total General Allocation	**$87,960**	**$72,306**	**$63,913**	**$73,526**	**$92,941**	**$75,101**	**$111,505**	**$84,919**	**$84,329**	**$78,038**	**$88,521**
School Improvement Plan (SIP)											
SIP Allocation ($125/student)	50,750	45,125	33,000	29,125	45,750	35,375	56,625	53,500	42,250	40,375	44,875
PD Allocation ($35/student)	14,210	12,635	9,240	8,155	12,810	9,905	15,855	14,980	11,830	11,305	12,565
SIP Free-Reduced Allocation ($130/student)	13,650	9,230	11,440	21,190	15,470	15,340	25,610	12,220	15,860	14,950	17,420
SIP ELL Allocation ($100/student)	3,900	2,200	3,300	3,600	15,600	5,900	5,900	4,000	3,800	4,900	3,500
SIP SWD Allocation ($100/student)	5,600	5,500	5,500	7,400	5,200	6,800	11,800	5,900	10,800	7,400	10,400
Family Engagement Allocation & Montessori Teacher Training	5,000	-	-	-	-	-	-	-	-	-	8,750
% High Needs	37.05%	29.17%	49.81%	76.71%	61.31%	60.80%	55.24%	33.82%	50.30%	49.36%	50.17%
SIP High Needs Projected Enrollment	150	105	131	179	224	172	250	145	170	159	180
SIP High Needs Allocation ($42.017/student)[86]	-	-	-	7,521	9,412	7,227	10,504	-	7,143	-	7,563
SIP Total	**$93,110**	**$74,690**	**$62,480**	**$76,991**	**$104,242**	**$80,547**	**$126,294**	**$90,600**	**$91,683**	**$78,930**	**$105,073**
Total Non-Personnel Budget	**$181,070**	**$146,996**	**$126,393**	**$150,517**	**$197,183**	**$155,648**	**$237,799**	**$175,519**	**$176,012**	**$156,968**	**$193,594**
Per Pupil Allocation	$446	$407	$479	$646	$539	$550	$525	$410	$521	$486	$539

[85] Data for students who qualify for free/reduced meal options was used because data from DESE for students who are categorized as low-income was not available at the time of budget development.
[86] High Needs Allocation for schools with a high needs percentage above 50%.

FY 2026 Allocations for Upper Schools and Secondary Schools

	Cambridge St	Putnam Ave	Rindge Ave	Darby Vassall	CRLS	RSTA	HS Extension
General Allocation							
Projected Enrollment	286	275	281	323	2,072	-	52
Base Allocation[87]	15,500	15,500	15,500	15,500	360,000	266,790	65,000
Allocation ($115/student)	32,890	31,625	32,315	37,145	238,280	-	5,980
% Free/Reduced Students[88]	45.18%	45.94%	30.82%	44.00%	40.00%	-	67.00%
Free/Reduced Enrollment	129	126	87	142	829	-	35
Free/Reduced Allocation ($120/student)	15,480	15,120	10,440	17,040	99,480	-	4,200
% English Language Learner (ELL)	1.3%	7.8%	2.1%	17.4%	7.0%	-	3.0%
Projected ELL Enrollment	4	21	6	56	145	-	-
ELL Allocation ($100/student)	400	2,100	600	5,600	14,500	-	-
% Students with Disabilities	29.2%	20.5%	19.5%	24.8%	19.0%	-	42.0%
Projected SWD Enrollment	84	56	55	80	394	-	22
SWD Allocation ($75/student)	6,300	4,200	4,125	6,000	29,550	-	1,650
# of OSS Self Contained Classrooms	3	2	2	3	10	-	-
OSS Self Cont. Alloc. ($500/classroom)	1,500	1,000	1,000	1,500	5,000	-	-
Special Program Allocation (Saturday School, Partners, Dual Enrollment)	13,000	13,000	-	-	446,825	-	30,000
Total Allocation	**$85,070**	**$82,545**	**$63,980**	**$82,785**	**$1,193,635**	**$266,790**	**$106,830**
School Improvement Plan (SIP)							
SIP Allocation ($125/student)	35,750	34,375	35,125	40,375	259,000	50,000	6,500
PD Allocation ($35/student)	10,010	9,625	9,835	11,305	72,520	20,600	1,820
SIP Free/Reduced Allocation ($130/student)	16,770	16,380	11,310	18,460	107,770	-	4,550
SIP ELL Allocation ($100/student)	400	2,100	600	5,600	14,500	-	-
SIP SWD Allocation ($100/student)	8,400	5,600	5,500	8,000	39,400	-	2,200
Family Engagement Allocation	25,000	25,000	25,000	25,000	-	-	-
% High Needs	55.8%	51.6%	39.4%	44.0%	48.3%	-	10,500
SIP High Needs Projected Enrollment	160	142	111	142	1,001	-	-
SIP High Needs Allocation ($42.017/student)[89]	6,723	5,966	-	-	-	-	-
SIP Total	**$103,053**	**$99,046**	**$87,370**	**$108,740**	**$493,190**	**$70,600**	**$25,570**
Total Non-Personnel Budget	**$188,123**	**$181,591**	**$151,350**	**$191,525**	**$1,686,825**	**$337,390**	**$132,400**
Per Pupil Allocation	$658	$660	$539	$593	$814	-	$2,546

[87] Upper School Base Allocation is $13,500 plus $2,000 per school for take-home student laptop maintenance costs; CRLS Base Allocation is $90,000 per Learning Community (LC), totalling $360,000 for four LCs.
[88] Data for students who qualify for free/reduced meal options was used because data from DESE for students who are categorized as low-income was not available at the time of budget development.
[89] High Needs Allocation for schools with a high needs percentage above 50%.

Paraprofessional Allocations by Elementary School

The district uses a tiered system of allocating paraprofessionals that considers programmatic requirements and student needs.

- **PreK/Kindergarten:** One paraprofessional per classroom.
- **General allocation (Grades 1-5):** The base allocation is one grade 1 paraprofessional per elementary school, 4 additional elementary paraprofessionals per elementary school. One additional paraprofessional for elementary schools over 350 students in preschool to grade 5. Some schools have additional paraprofessionals allocated based on need. Tobin Montessori has one paraprofessional per multi-grade classroom.
- **Sheltered English Immersion program (SEI):** One paraprofessional per classroom.
- **Special Education:** Sub-separate classrooms and preschool classrooms (Special Start): paraprofessionals are allocated based on the number and need of the students in those classrooms/programs. These classrooms often have multiple paraprofessionals, and as a result may substantially increase the number of paraprofessionals in a school.

Paraprofessional Allocations by School and Program
FY 2026 Adopted Budget

School	PreK/K	General Gr.1-5	Sheltered English Immersion	Special Education	Total
Amigos School	4.00	5.00	-	1.00	**10.00**
Baldwin School	5.00	6.00	-	6.00	**17.00**
Cambridgeport School	2.00	6.00	-	4.00	**12.00**
Fletcher Maynard Academy	5.00	6.00	-	15.00	**26.00**
Graham & Parks School	3.00	6.00	6.00	6.00	**21.00**
Haggerty School	2.00	5.00	-	14.00	**21.00**
King Open School	6.00	9.00	-	17.00	**32.00**
M.L. King, Jr. School	5.00	8.00	-	-	**13.00**
Morse School	4.00	5.00	-	14.00	**23.00**
Peabody School	5.00	6.00	-	6.00	**17.00**
Tobin Montessori School	7.00	8.00	7.00	21.00	**43.00**

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.

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 the budget based on four statutory categories of expenditure: Salaries, Wages & Benefits; Other Ordinary Maintenance; Travel & Training; and Extraordinary Expenditures. The Cambridge City Council also voted for 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.

Budget Calendar: The schedule of key dates or milestones which a government follows in the preparation and adoption of the budget.

Capital Expenditure: Expenditures which result in the acquisition of, or addition to, fixed assets.

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.

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, 2020 to June 30, 2021 is FY 2021.

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.

High Needs: Students designated by Department of Elementary & Secondary Education as either low income (prior 2015, and from 2022 to present), economically disadvantaged (from 2015 to 2021), English learner (EL) or Former EL, or a student with disabilities. A former EL student is a student not currently an EL, but had at some point in the four previous academic years.

Purchase Order: A document issued to authorize a vendor to deliver specified merchandise or render a specified service for a stated or estimated price. Outstanding purchase orders are call encumbrances.

Federal Revenue: Includes direct grants to schools or agencies. Funds are distributed through a state or intermediate agency.

Local Revenue: Revenues from such sources as local property taxes and non-property taxes; Inter-government Revenue such as State Education Aid, State School Lunch Aid, General State Aid; and Federal Medicaid Reimbursement. Other Revenue such as Hotel/Motel Excise Tax, Fines & Forfeits (parking fines), miscellaneous revenue, and Comcast.

Low Income: Students identified as Low Income by the Department of Elementary & Secondary Education are those who participate in one or more of the following state-administered programs: the Supplemental Nutrition Assistance Program (SNAP); the Transitional Assistance for Families with Dependent Children (TAFDC); the Department of Children and Families' (DCF) foster care program; expanded MassHealth (Medicaid) up to 185% of the federal poverty level, as well as students identified by districts as homeless and students a district confirms had met the low-income criteria through the supplemental process and collected the required supporting documentation.

S.C.A.L.E. Program: Social, Communication, and Life Skills Education is an eleven-month substantially separate program for scholars who require intensive specially designed instruction in any or all of these areas in a specialized classroom setting. The majority of scholars in SCALE are on the Autism Spectrum, however the program provides services to students with a range of disabilities.

Self-Contained Classroom: Refers to a classroom, where a special education teacher is responsible for the instruction of all academic subjects. The classroom is typically separated from general education classrooms but within a school.

State Revenue: Both direct funds from state governments and revenues in lieu of taxation. Revenues in lieu of taxes are paid to compensate a school district for non-taxable state institutions or facilities within the district's boundary.

Statutory Category: The City of Cambridge adopts its budget and appropriates funding to its departments in four statutory classifications:

- **Salaries, Wages & Benefits:** A line item encompassing expenditures associated with employee compensation, including salaries, health insurance, pensions, and other similar costs.
- **Other Ordinary Maintenance:** A line item encompassing expenditures related to professional and technical services, expendable supplies, energy costs, communication costs, minor maintenance, and other similar costs.
- **Travel & Training:** A line item encompassing expenditures related to dues and subscriptions, professional development for employees, business travel, judgements and damages, worker's compensation payments, and similar costs.
- **Extraordinary Expenditures:** A line item encompassing expenditures related to major maintenance, the cost of equipment, debt services, and similar costs.

GLOSSARY OF ABBREVIATIONS

CPP:	Cambridge Preschool Program
CPS:	Cambridge Public Schools
CRLS:	Cambridge Rindge & Latin High School
DESE:	Massachusetts Department of Elementary and Secondary Education
EL:	English Learner
ELA:	English Language Arts
ELL:	English Language Learner
ESL:	English as a Second Language
ESSER:	Elementary and Secondary School Emergency Relief Fund
F/R:	Students Eligible for Free and Reduced Lunch
FTE:	Full Time Equivalent
FY:	Fiscal Year
ICTS:	Information, Communication & Technology Services Department
IEP:	Individualized Education Plan
MCAS:	Massachusetts Comprehensive Assessment System
MLE:	Multilingual Learner Education
MLL:	Multilingual Learner Learner
MTSS:	Multi-Tiered Systems of Supports
OSS:	Office of Student Services
PD:	Professional Development
PE:	Physical Education
RSTA:	Rindge School of Technical Arts
SAT:	Scholastic Achievement Test
SCALE:	Social, Communication, Academics & Life Skills Education, formerly the Autism Spectrum Disorder (ASD) Program
SEI:	Sheltered English Immersion
SEL:	Social, Emotional, and Behavioral Learning
SES Free:	Students Qualifying for Federal Lunch Subsidy
SES Paid:	Students Not Qualifying for Federal Lunch Subsidy
SIP:	School Improvement Plan
Sp. Ed.:	Special Education
SP:	Special Education beyond Grade 12; post graduate students with an IEP
SWD:	Students on an Individual Education Plan (IEP)
SY:	School Year
VPA:	Visual & Performing Arts Department

Account Code	Description	Account Code	Description
Salaries and Wages			
51111	Administrator Salaries	51206	Temporary Clerical help (Agency)
51112	Teacher Salaries	51301	Overtime
51113	Custodial Salaries	51410	Attendance Incentive
51114	Food Service Salaries	51413	Longevity
51115	Clerical Salaries	51503	Grievance Payments
51116	Paraprofessional Salaries	51504	Workers Compensation Payments
51117	Other Full-Time Salaries	51710	Health Insurance
51118	Part-Time Aides Salaries	51720	Dental Insurance
51119	Building Substitute Teacher Salaries	51730	Pensions
51120	School Committee	51731	MTRB Pension
51201	Temporary Salaries-Professional	51750	Medicare
51202	Temporary Salaries-Other	51760	Clothing Allowance
51203	Substitute Teachers Day-to-Day	51770	Fringe Benefits
51204	Extended Term Substitute Teachers		
Other Ordinary Maintenance Accounts			
52102	Fuel	52416	Fire Alarm Services
52103	Power/Electricity	52419	Computer Equipment Services
52104	Natural Gas	52420	Elevator Maintenance/Repairs
52105	Chemicals (Pool Supplies)	52421	Sprinkler Services
52106	Gasoline	52432	Maintenance-Water Filters/Clear
52107	Diesel	52440	Locksmith Services
52401	Repairs and Maintenance-Services	52701	Copier Leases and Services
52403	Plumbing Services	52702	Facilities Rental
52404	Roof Repairs	52703	Equipment Rental
52405	Flooring Supplies/Services	52705	Lease of Vehicles
52406	Carpentry Services	52902	Moving Supplies/Services
52407	Brickwork/Masonry Supplies/Services	52903	Trash Disposal
52408	Electrical Services	52904	Custodial Supplies/Cleaning Services
52409	Grounds/Fencing Supplies/Services	52905	Extermination Services
52410	Painting Services	52999	Misc. Maintenance Services
52411	Window/Glass Supplies/Services	53101	Professional & Tech Services
52412	HVAC Contracted Services	53102	Legal Services
52413	Energy Management Services	53104	Engineering Services
52414	Radio Services	53106	Fees

53107	Professional Development Contract	54312	HVAC Supplies
53201	Tuition to Other Schools	54320	Elevator Supplies
53301	Student Transportation	54321	Equipment Maintenance
53302	Field Trips (including Expenses)	54399	Miscellaneous Maintenance Supplies
53402	Telephone	54802	Motor Vehicle Supplies
53403	Advertising	54803	Gasoline & Fuel
53404	Reproduction/Printing	54902	Food Supplies
53405	Postage	54903	Non-Food Supplies
53802	Environmental Services	55101	Education Technology/Hardware
53803	Security Services	55102	Testing Materials
53804	Athletic Services	55103	Instructional Materials
53805	Unemployment Benefits	55104	Athletic Supplies
53806	MBTA/Transportation	55106	Textbook, Book & Periodicals
53807	Insurance	55107	Instructional Services
53808	Interpreters/Translations	55112	Databases
53809	Lead Insp. Risk Assessment	55115	E-Books, E-Textbooks
54201	Office Supplies	55118	Instructional Equipment (staff)
54303	Plumbing Supplies	55119	Instructional Hardware (students)
54304	Roof Supplies	55201	Medical/Surgical Supplies/Services
54305	Floor/Tiles Supplies	55802	Computer Supplies
54306	Carpentry Supplies/Door Supplies	55803	Graduation Services/Ceremonies
54307	Brickwork Supplies	55804	Computer Software
54308	Electrical Supplies	55806	Miscellaneous
54309	Grounds/Fencing Supplies	55808	Indirect Costs
54310	Painting Supplies	55814	Scholarship Payments
54311	Window Supplies		

Account Code	**Description**	**Account Code**	**Description**
Travel and Training Accounts			
57101	Business Travel (In City)	57108	Workshop/Prof. Dev. Facilitators
57103	Seminar/Conf/Training (In City)	57202	Seminar/Conf/Training (Out of State)
57104	Seminar/Conf/Training (In State)	57301	Dues, Subscription, Memberships & Affiliations (non-instructional)
57105	Workshop/Prof Dev Stipends	57601	Court Judgments/Damage Settlements
57106	Tuition Reimbursement	57602	Lump Sum Settlements Worker's Comp
57107	Participant Incentives	57604	Employee Medical Services/Expenses (W/C)

Account Code	Description	Account Code	Description
Extraordinary Expenditure Accounts			
58501	Capital Equipment/Furniture	58810	Painting
58502	Computer Network/Telecomm	58811	Windows
58504	New Equipment/Motor Vehicle	58812	Ceilings
58550	Computer Hardware	58813	Asbestos Removal
58801	Major Maintenance Summary	58814	Insulation Projects
58803	Plumbing	58815	Plumbing
58804	Roofs	58816	Boilers
58805	Floors	58817	Energy Controls
58806	Doors & General Carpentry	58818	HVAC
58807	Brickwork/Masonry	58819	Security Systems
58808	Electrical		
Extraordinary Expenditure Accounts-Fixed Assets Capital Projects			
58802	Clerk of Works	58930	Demolition Costs
58901	Fixed Assets (CIP) Summary	58935	Architectural Services
58905	Preliminary Design Services	58936	Legal Services
58910	Final Design Services	58940	Project Management
58915	Construction Supervision	58945	Surveys/Test
58920	Construction	58950	Contingency
58925	Engineering	58990	Retainage

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

Dept Code	Description	Dept Code	Description
Elementary Schools		**Upper Schools**	
810	Baldwin School	806	Rindge Ave Upper School
813	Haggerty School	807	Cambridge St Upper School
815	Amigos School	808	Putnam Ave Upper School
817	M.L. King, Jr. School	809	Darby Vassall Upper School
818	King Open School		
820	Morse School	**Secondary Schools**	
821	Peabody School	830	Cambridge Rindge & Latin School
823	Tobin School	831	Learning Community C (CRLS)
824	Fletcher Maynard Academy	832	Learning Community R (CRLS)
825	Graham & Parks School	833	Learning Community L (CRLS)
827	Kennedy-Longfellow School	835	Learning Community S (CRLS)
828	Cambridgeport School	836	High School Extension Program
		838	Rindge School of Technical Arts (RSTA)
Curriculum / Learning Support Departments		**Operations Departments**	
837	Drivers' Education	865	Student Registration Center
840	English Language Arts	867	Safety & Security
841	Primary Education	871	Central Maintenance
842	Science	872	COVID-19 Related
843	History & Social Science	882	Food and Nutrition Services
844	World Language	883	Facilities Management
848	Mathematics	885	Transportation
849	Athletics	892	ICTS (Information Technology)
850	Office of Student Services (tuition)		
851	Educational Technology	**Leadership Departments**	
852	Office of Student Services	868	Academics & Schools
853	Visual & Performing Arts	869	Elementary & Secondary Education
854	Library Media Services	870	Equity, Inclusion & Belonging
858	Multilingual Learner Education	884	Communications
859	Title I	886	Legal Counsel
860	Health & Physical Education	890	Accountability
862	Home Based Program	891	School Support
		893	Deputy Superintendent
		894	Chief Operating Officer
		895	Finance
		896	Superintendent
		897	School Committee
		898	Human Resources
		899	Fixed Assets/System-wide Accounts

Program Code	Description	Program Code	Description
Elementary		**Secondary**	
104	Cambridge PreSchool Program (CPP)	210	Language Arts
105	Montessori Early Childhood	212	Math
106	Montessori Elementary Instruction	214	Science
109	Home-Based Early Childhood Educ.	216	History & Social Science
110	Kindergarten	217	Educational Technology
111	Intervention	218	World Language
115	Basic Skills Instructional	220	AVID
117	Computer Education	222	Art
119	Literacy	224	Music
120	Science	226	Physical Education
121	Math Coach	228	ESL Support
124	World Language	232	Day Care Program
126	Physical Education	234	Health and Safety
128	Art	238	Dramatic Arts
129	Dramatic Arts	240	Visual & Performing Arts-General
130	Music	242	Guidance
131	Sheltered English Immersion (SEI)	244	Library Media
132	Dual Language	245	CRLS Clubs
133	ESL Support	246	Student Services
134	SEI Cambridge Preschool Program (CPP)	248	Cambridge Partners
135	SEI Kindergarten	249	Family Engagement
137	Health and Safety Education	250	General Instructional Support
138	Reading	252	School Management & Supervision
142	Library Media	255	School Improvement Plan
144	Student Support Services		
145	Nursing Services		
147	Extended Day		
148	General Instructional Support		
149	Family Engagement		
150	School Management & Supervision		
155	School Improvement Plan		
Rindge School of Technical Arts (RSTA)			
253	General Instructional Support	274	Carpentry
254	Management & Supervision	276	Computer Programming
257	Business Education	277	Early Education
258	Information Technology	278	Health Assisting
259	First Works	279	Culinary Arts
260	Auto Mechanics	281	Technology Education
261	Creative Design	282	Engineering
262	Printing & Reproduction	288	Career Counseling
270	Bio Technology	290	Cooperative Education
272	Media Technology		

Program Code	Description	Program Code	Description
Student Services		**Curriculum & Learning Support**	
310	Home Instruction & Tutoring	160	Private School (grants)
315	OT/PT	410	Summer Programs
320	Speech/Language	432	CPS OST
325	Behavior Management	620	General Curriculum Support
330	Academic Strategies Support	621	Science Administration
340	Self-Contained Instruction (10 month)	622	Physical Education Administration
341	Self-Contained Instruction (11 month)	626	Multilingual Learner Education Administration
355	Related Services	627	Library Media Administration
360	Mental Health/Diagnostic	628	Language Arts Administration
365	Team Chairs	629	History & Social Science Administration
370	Adaptive/Assistive Technology	630	Teachers Resource Room
372	Day Tuition	631	Cable Television
374	Residential Tuition	633	World Language Administration
375	Management & Supervision, Special Ed	635	Mathematics Administration
380	Advanced Learning	637	Education Technology Administration
385	Summer Program	642	Primary Education Administration
390	Sp.Ed. Parent Advisory Council (SEPAC)	650	Out-of-School Time (OST)
395	Pre-School Education (10 month)	651	Title I Program Administration
396	Pre-School Education (11 month)	652	Visual & Performing Arts Administration
505	Advanced Learning	660	Staff Development, Professional Learning
510	Management & Supervision, Student Svs	670	Grants Development
		815	Research, Evaluation & Assessment
		816	Strategic Planning
		817	Equity/Cultural Proficiency
		820	Curriculum Review & Implementation
		901	Athletics
Operations			
730	Food Services	755	Transportation-Special Education (In-City)
740	Plant Maintenance/Operations	760	Transportation-Special Educ (Out of City)
745	Custodial Operations	770	Safety and Security
747	Plant Maintenance Projects	893	Student Registration Center
750	Transportation-Regular Bus		
Administration			
710	Purchasing	850	Chief Operating Officer
715	Accounting & Budgeting	860	Chief Financial Officer
720	Payroll	865	Legal Services
725	Accounts Payable	870	Superintendent of Schools
780	Information Technology	871	Asst. Supt. Management
810	Communications	880	School Committee
835	Human Resources	890	Affirmative Action
837	System-wide Employee Benefits	895	Debt Services
840	Deputy Superintendent Administration	898	System-wide Accounts

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