

CAMBRIDGE PUBLIC SCHOOLS
FY 2022 Adopted Budget

April 13, 2021



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--IN SCHOOL COMMITTEE--

April 13, 2021

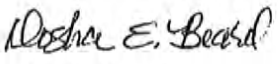
ORDERED:

That Superintendent's Recommendation #21-105, Approval of Fiscal Year 2022 Budget, be approved as follows: that the School Committee receive and approve the FY 2022 General Fund Budget of the Cambridge Public Schools in the following Statutory Categories:

Salaries, Wages & Benefits:	\$ 183,267,580
Other Ordinary Maintenance:	\$ 38,777,365
Travel and Training:	\$ 1,212,945
Extraordinary Expenditures:	\$ <u>460,300</u>

Total \$ 223,718,190

A true copy:

Attest: 
Dosha E. Beard
Executive Secretary to the School Committee

c: Superintendent

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SUPERINTENDENT'S MESSAGE

April 13, 2021 (*Updated from March 12th letter*)

To the Honorable Members of the School Committee:

During the past year, the COVID-19 pandemic has impacted every facet of our work as a district, the professional and personal lives of every staff member, and the learning experience for every CPS student and family. It has been a challenging period for our community, and we have not always agreed about the imperfect options before us. But, knowing that those in our community with the greatest needs have also experienced the greatest impact, our decisions at every step have been made using an equity lens.

The pandemic has required CPS to adapt continuously to changing public health conditions and educational frameworks. Beginning with the state-wide emergency closure of school buildings in March of 2020, the district faced many challenges in continuing to educate our students during uncertain and unprecedented times. CPS immediately pivoted to remote learning and what started as a temporary shift would continue for the remainder of SY19-20. We designed a fully remote summer program for students, then re-opened schools in the fall of 2020 with both remote and in-person learning models for our youngest and most vulnerable learners. In March, we expanded in-person opportunities to all grade levels. And most recently, in alignment with state requirements, we are in the midst implementing full-day, full week in-person learning across all grades while continuing to provide remote learning for families that choose this option. Each of these phases brought new challenges, opportunities, and shifts in our use of resources to support the diverse needs of our students, families, and staff. Supplemental funding from the City and from state and federal grants enabled us to hire additional staff, to ensure that all students have access to technology, and to make significant investments in COVID-safety that reflect the leading practices in our sector: a comprehensive COVID-19 testing program, ventilation improvements, sink and hand washing station installations, and an abundance of PPE. I am proud of the work we have done as a community to provide safe in-person learning options for CPS students, while supporting remote options for students and staff. I am proud of the work schools and educators have done to innovate, problem solve, and provide engaging remote learning opportunities.

A Unique Context for FY 2022 Budget Planning

In planning for the FY 2022 budget, we used the following assumptions: CPS will return full-time to in-person schooling for all students this fall, although there may be a limited remote option for some students; there will be COVID-19 associated costs for on-going infection control management; and we must be prepared to respond to changes in public health conditions. As we craft our plan for the upcoming school year, we are in a unique position of having both a robust operating (general fund) budget and significant federal funds for pandemic recovery. To date, the district has been allocated \$4.6 million in federal Elementary and Secondary School Emergency Relief (ESSER) funds, with an estimated \$7.9 million of additional funds anticipated from the recently enacted American Rescue Plan Act of 2021. These monies will be available to support the specific pandemic-related needs, including

SUPERINTENDENT'S MESSAGE

academic and social, emotional, mental health supports for students, and infection control, through September of 2024, in acknowledgement of the multi-year efforts that will be needed.

CPS's emerging plans for next school year, including the FY 2022 Adopted Budget and the use of COVID-19 federal funds, focus on three important objectives: 1) **support high-impact strategies** to help students recover and thrive after the pandemic; 2) **increase long-term capacity** to provide individualized tiered support for students, and 3) support on-going school and district **infection control efforts**.

Prior to the pandemic, we were seeing areas of measurable improvements in our District Plan Outcomes, but student outcomes, survey results, and other findings reinforce there is still much work to be done to address the challenges and long-standing gaps in achievement in our community. Later this spring, we will have information from a variety of tools to assess the impact of COVID-19 on student learning and progress and to inform our planning for the summer and school year ahead.

FY 2022 Budget Framework: Support Students to Recover & Thrive

The impact of COVID-19 on learning is not the only dynamic that makes this a unique budget year. The district is also in the midst of several transitions. The CPS District Plan, which served as a guiding framework for our collective work during my tenure, needs to be updated and renewed to shape the years ahead. CPS will also be transitioning to a new superintendent in July.

It is within this context that we developed the guidelines for the FY 2022 budget. Our overarching goal for the 2021-22 school year is to help **all students recover and thrive by understanding their academic and social-emotional/mental health needs following the COVID-19 pandemic and providing them with individualized multi-tiered support to accelerate recovery, progress, and success**. The existing District Plan objectives continue to serve as a guidepost for our planning.

Over the last four years, CPS has aligned its budget proposals with the strategic objectives in the CPS District Plan to focus resources on the most pressing priorities for district improvement: equity and access, engaging learning, the whole child, family and community partnerships, and improvement. These multi-year investments have built CPS's capacity to deliver a **rigorous, joyful, and culturally responsive education** for all students, and to provide the individualized academic and social-emotional and behavioral supports our students need for success.

Among the key initiatives invested in during this period:

- **Access to engaging coursework and postsecondary pathways:** Implementation of the Level-Up, Dual Enrollment/Early College and 1:1 take home technology programs at CRLS.
- **Dynamic Diversity:** Dedicated staff to recruit and support a more diverse workforce and implementation of paraprofessional-to-educator pathway.
- **Differentiated instruction:** Increased capacity for differentiation at elementary and upper schools through additional math and literacy interventionists, content specific professional development, and scaling of key diagnostic and instructional technology tools.

SUPERINTENDENT'S MESSAGE

- **Social-emotional, mental and behavioral health:** Increased capacity for social emotional learning and prevention for all students, and improved intervention and family supports for students in need through the addition of elementary social workers and health teachers.
- **Equity, inclusion, and belonging:** Root cause analysis of inequities in student performance and professional learning in inclusive and culturally responsive practices culminated in the creation of Office of Equity, Inclusion & Belonging.
- **Family engagement:** Expanded capacity and programming for family engagement.

The FY 2022 Budget **continues and expands** investments in those key initiatives by:

- Expanding the Early College program at CRLS.
- Adding literacy and math interventionists at elementary and upper schools.
- Supporting effective teaching and learning through expanded instructional technology.
- Adding elementary social workers.
- Expanding capacity to the Office of Equity, Inclusion & Belonging (EIB) by adding an Equity Curriculum and Training specialist, support for LGBTQ+ students and families, and funding for equity fellows.
- Expanding family engagement through funding for Caregiver University and engagement with families of color (in the Office of EIB).

The FY 2022 budget also invests in improvements to our internal and external communications and community engagement through an expanded communication team and new budget software with an interactive tool that will be incorporated into the CPS website in time for the FY 2023 budget process.

In Summary

In total, the FY 2022 budget is an investment of \$223,718,190, a \$10 million increase over the current fiscal year. I want to acknowledge the City Manager for his commitment and ongoing support for education and the Cambridge Public Schools. He and his staff are important partners in our work.

I am grateful to have the opportunity to work with CPS's school and district leaders, educators, support staff, partners, and students and families. I also deeply appreciate the School Committee's partnership in this budget development process. I look forward to continued dialogue and partnership with the School Committee as well as other stakeholders in our community.

Respectfully Submitted,



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

EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

The Cambridge Public Schools (CPS) is a diverse urban school district that educates approximately 7,000 students in Pre-kindergarten through 12th grade. The district's schools include twelve elementary schools, four upper schools and one high school. As with many districts across the Commonwealth, the COVID-19 pandemic has impacted enrollment in the current school year (SY 2020-21). After more than a decade of enrollment increases, CPS experienced a decline of 418 students (5.8%) as compared to SY 2019-20. Enrollment is projected to increase by 222 students (3.1%) in the upcoming school year.

FY 2022 GENERAL FUND BUDGET- REVENUES & EXPENDITURES OVERVIEW

The CPS General Fund Budget supports the day-to-day operations of the school district. The Adopted General Fund Budget for FY 2022 is **\$223,718,190**, a **4.7%** increase over the FY 2021 Adopted Budget of \$213,714,735.¹ Salary and benefit costs for existing staff, additional staff to meet enrollment needs, as well as continued increases in the cost of student transportation are the principal drivers of budget increases. However, the district is fortunate in that this budget provides financial resources to meet all enrollment based needs as well as make additional investments in several key initiatives. In total, the FY 2022 budget is increased by \$10,003,455 and adds 35.6 FTEs.

Revenue: \$223.7 Million

The district's budget is funded primarily by property taxes, which make up 89% of the revenue. Chapter 70 State Education Aid (8% of the budget), and other state and federal aid, and local receipts make up the remaining revenue sources. 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. For FY 2022, the Revenue Budget will increase by \$10.0 million. This increase will come from property taxes.

General Fund Revenue

Revenue Source	FY 2021 Adjusted ²	FY 2022 Adopted	Change	%
Property Taxes	188,415,555	198,419,015	10,003,460	5.3
Ch. 70 State Education Aid	17,121,609	17,603,145	481,536	2.8
General State Aid	5,866,571	5,385,030	(481,541)	(8.2)
Medicaid Reimbursement & Misc. Revenue	2,311,000	2,311,000	-	
TOTAL	\$213,714,735	\$223,718,190	\$10,003,455	4.7%

¹ Does not include the supplemental appropriation \$9,277,190, approved in November 2020 to support the district's costs related to the COVID-19 pandemic. This one-time supplemental appropriation was funded from the City of Cambridge undesignated fund balance ("free cash") and did not become part of the district's base general fund budget. For the purposes of comparison between the FY 2021 and FY 2022 budgets, the original FY 2021 Adopted Budget is used throughout Executive Summary. Charts in the Financial Summaries Section include the supplemental appropriation.

² Does not include the \$9,277,190 supplemental appropriation.

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State Aid and Assessments

Chapter 70 Program: The Chapter 70 program is the major program of state aid to public elementary and secondary schools. In addition to providing funding to support school operations, it also establishes the minimum spending requirements for each school district (“foundation budget”) and minimum requirements for each municipality’s share of school costs. The City of Cambridge’s contribution to the CPS budget significantly exceeds the minimum required contribution.

FY 2021 CPS Budget	FY 2021 Foundation Budget	FY 2021 Ch.70 Aid	FY 2021 Required City Contribution	FY 2021 Actual City Contribution
\$213.7M	\$97.8M	\$17.1M	\$80.7M	\$196.6M

In November 2019, the Massachusetts legislature enacted the Student Opportunity Act (SOA), which revamped the Chapter 70 aid formula and provided for \$1.5 billion in new state funding for schools, phased in over seven years. In FY 2021, the state did not allocate the additional SOA funding at the anticipated level, and it is unknown to what degree the State will increase Chapter 70 funding for FY 2022.

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 2022 charter school assessment for Cambridge is projected at \$15.1M, a \$720K increase over the current year. Approximately 530 Cambridge students attend charter schools.

Five Year Budget Growth

The School Department’s budget has grown by \$41 million between FY 2018 and FY 2022, a 22% increase. During that same period of time, the proportion supported by property taxes increased from 87% to 89%.

Change in Revenue FY 2018 – FY 2022



EXECUTIVE SUMMARY

Expenditures: \$223.7 Million

Not surprisingly, personnel costs comprise the largest expenditure category in the General Fund budget. In FY 2022, the district will spend \$183.3 million in salaries and benefit costs, which is **82%** of the CPS General Fund budget. Approximately \$40.5 is allocated for non-personnel costs.

General Fund Expenditures
Personnel & Non-personnel Costs



The following chart provides more detailed information about major expenditure categories.

Student transportation, 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.

Major Expenditure Categories

Expenditure Category	% of Budget	FY 2021 Adopted	FY 2022 Adopted	Change
Salaries & Benefits	82%	175,833,920	183,267,580	7,433,660
Student Transportation	5%	11,015,023	11,596,423	581,400
Out of District Tuition	4%	8,246,923	8,604,173	357,250
Facilities & Energy	3%	5,975,925	6,427,554	451,629
Instructional Materials/Services	2%	4,842,805	5,093,914	251,109
Other Supplies/Services	1%	3,087,531	3,218,107	130,576
Technology	1%	2,040,322	2,401,338	361,016
Professional Development	1%	1,412,731	1,465,295	52,564
Professional & Technical Services	0.4%	836,403	932,744	96,341
Equipment & Equipment Leases	0.1%	423,152	445,452	22,300
COVID-19 Testing/PPE/Supplies/ Services	0.1%	-	265,610	265,610
TOTAL		\$213,714,735	\$223,718,190	\$10,003,455

(NOTE: The FY 2021 Adopted Budget reflected above does not include the one-time supplemental appropriation of \$9,277,190 allocated to CPS for school re-opening costs related to the COVID-19 pandemic.)

EXECUTIVE SUMMARY

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

General Fund Expenditures by Statutory Category

Statutory Category	FY 2021	FY 2022	Inc./ (Dec)	% Change
Salaries and Benefits	175,833,920	183,267,580	7,433,660	4.2
Other Ordinary Maintenance	36,303,135	38,777,365	2,474,230	6.8
Travel & Training	1,147,380	1,212,945	65,565	5.7
Extraordinary Expenditure	430,300	460,300	30,000	7.0
TOTAL	\$213,714,735	\$223,718,190	\$10,003,455	4.7%

(NOTE: The FY 2021 Adopted Budget reflected above does not include the one-time supplemental appropriation of \$9,277,190 allocated to CPS for school re-opening costs related to the COVID-19 pandemic.)

ALIGNING BUDGET RESOURCES WITH DISTRICT PLAN & BUDGET GUIDELINES

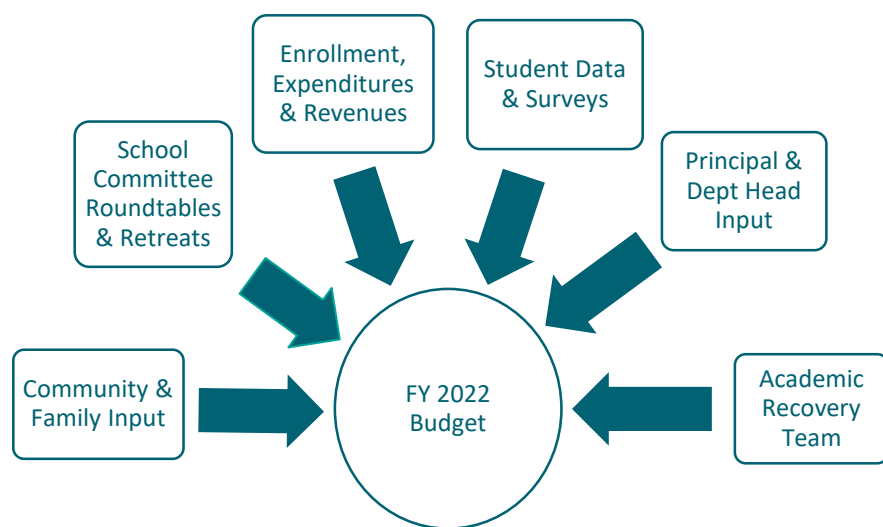
Budgetary decisions are influenced by many factors, and developing the annual fiscal year budget involves balancing competing needs while keeping student achievement at the forefront. The budget development process seeks to align resources to the District Plan and to ensure that the district's commitment to equity for all students guides decisions about resource allocation.



Although cost increases associated with existing staff drive a large portion of budget growth, the district is fortunate to have the financial resources in the FY 2022 Budget to make additional investments that benefit CPS students in line with the District Plan. The district gathers and analyzes data and input from a number of sources during the annual budget development process to support and guide decisions about new budget expenditures.

EXECUTIVE SUMMARY

Budget Analysis and Planning: Gathering Data and Input



FY 2022 BUDGET GUIDELINES

The district's plans to update the CPS 2017-2020 District Plan were delayed due to the COVID-19 emergency closure in the spring 2020 and the intensity of the on-going planning related to remote and in-person schooling during the current school year. As a result, the School Committee has established Budget Guidelines for the FY 2022 budget that incorporate the District Plan Vision and Strategic Objectives as well as an overarching focus on student academic and social emotional/mental health needs following the COVID-19 pandemic:

All Students Recover & Thrive: *Understand academic and social-emotional/mental health needs following the COVID-19 pandemic and provide students with individualized, multi-tiered support to accelerate recovery, progress, and success.*

District Plan Strategic Objectives



Equity &
Access



Engaging
Learning



Whole
Child



Partnerships



Improvement

The FY 2022 budget includes **\$2.8 million in new funding and 26 additional FTEs** (full-time equivalent) that support the School Committee Budget Guidelines and the Strategic Objectives through the following Budget Priority initiatives. (Detailed descriptions of each of these initiatives are included in *the Initiative and Budget Adjustments* section.)

EXECUTIVE SUMMARY

BUDGET PRIORITY INITIATIVES

Recover & Thrive: Individualized Tiered Support for Students **\$1,790,408 21.5 FTEs**



- **Office of Student Services Recovery Team** (\$762,240, 9.0 FTE): A nine-member team of psychologists, special educators, and related service providers will address the substantial increase in evaluations and reevaluations, as well as the concerns around student needs, services and programs due to the unprecedented conditions stemming from the COVID-19 pandemic.
- **Social Workers** (\$298,400, 4.0 FTEs): To strengthen both preventative approaches as well as interventions, CPS will expand the number of school-based social workers allocated to elementary schools. This initiative completes a phased roll-out of full-time elementary social workers at each school.
- **Literacy and Math Interventionists** (\$431,268, 5.5 FTEs): As part of a multi-tiered system of support, literacy and math interventionists help to ensure that students receive the personalized support by identifying and assessing students, matching interventions with identified student needs, and monitoring student progress. This initiative completes a phased roll-out of full-time math interventionists at the elementary schools, and adds to literacy interventionist capacity at three upper schools. In addition, the district will invest in the I-ready Diagnostic Assessment tool.
- **Paraprofessional Support for Elementary Schools** (\$298,500 3.0 FTEs): Funding to increase the hours of paraprofessionals at schools, as well as additional 1st grade paraprofessionals will increase schools' capacity to support students during transitions and to support early literacy.

Prioritize Equity, Inclusion and Belonging **\$373,785 1.5 FTEs**



- **Office of Equity, Inclusion and Belonging** (\$283,359, 1.5 FTEs): In FY 2021, the district created a new department to provide in-house expertise to lead efforts and build capacity related to addressing bias and racism, developing culturally responsive instructional practices, and supporting educators and staff of color. The FY 2022 budget will expand capacity by adding an Equity Curriculum & Training Specialist and administrative support. Additional funding will support Caregiver University, engagement with families of color, and equity fellows, and will build capacity and improve support for LGBTQ+ students and families.
- **Family Liaisons** (\$90,426): CPS will expand capacity for outreach and engagement at schools that serve a higher proportion of students and families who are economically disadvantaged by increasing hours of family liaisons at Title I schools from 30 to 40 hours per week.

Expand Access to Postsecondary Pathways **\$120,000**



- **Early College Expansion** (\$120,000): CPS will expand the early college opportunities for students through a partnership with a university, pursuit of the state's "Early College Designation," and an

EXECUTIVE SUMMARY

application for a new grant opportunity to support this work. Funding of \$120,000 will support the enrollment of students in the Early College program.

Effective Teaching & Learning: Instructional Technology *\$327,803 1.0 FTE*



- **Instructional Software** (\$208,803): In response to COVID-19, the district made significant investments in new and expanded instructional software tools using one-time funding sources. These tools enabled educators to create engaging online teaching and learning. Educators have expressed an interest in continuing to use these tools in the upcoming year to support independent work, small group work, student engagement and resource development.
- **Core Technology Infrastructure and Google Systems Administrator** (\$119,000, 1.0 FTE): Over the last year, the district has ensured that every student has Chromebook and expanded its use of Google G Suite for Educators, with over 10,000 accounts for staff, students and partners. A full time position is required to manage these accounts as well as the Chromebooks.

Strengthen Communications, Information & Workflow *\$207,000 2.0 FTE*



- **Expand Communications Team** (\$142,000, 2.0 FTE): The district will add two positions to support a more robust, inclusive and effective communication strategy. A Communications and Project Assistant will provide dedicated capacity to support internal and external communications and community engagement efforts. A Junior Designer will support creation of student and family-friendly communication.
- **Budget Software** (\$65,000): To increase transparency around the use of the district's resources, as well as provide tools to educate and engage community members in the budget development process, the district will purchase software that supports an interactive, transparent and accessible budget tool that will be incorporated into the CPS website.

NEW STAFF RELATED TO ENROLLMENT CHANGES & STUDENT NEED

Each year as part of the budget development process, student enrollment is projected for each school by grade and program. Staff allocations are reviewed and adjusted based on the enrollment projections in order to maintain class sizes that adhere to the collective bargaining agreement with the Cambridge Educator Association. In addition, staff allocations related to special education services are reviewed and adjusted based on the identified needs of students with disabilities. These adjustments (enrollment and student need related) may include decreases as well as increases to staff allocations.

At total of **9.63 FTEs** are added to the FY 2022 budget to respond to enrollment and student need. These numbers include an increase that brings the number of **system-wide reserve teacher and paraprofessional positions to 4.5 FTE**. Reserve positions are budgeted in order to respond to unexpected enrollment requirements or other identified needs that may arise during the upcoming school year. These positions, which are maintained as vacant until a need for additional staff is

EXECUTIVE SUMMARY

identified, are reserved for needs that may arise at any school (elementary, upper and high schools), and for any program, including general education, special education and English language learner programs.

The following summarizes the **enrollment based** and **special education services related** staff changes included in the FY 2022 Budget. The chart below summarizes the *net* changes resulting from both increases and decreases to various staff categories.

	Net Change to FTEs	Net Change to Salaries
General education teachers	.63	46,998
General education paraprofessionals	(1.0)	(33,500)
Special educators	4.5	367,041
Special education paraprofessionals	3.0	114,933
Reserve teacher positions	0.5	37,300
Reserve paraprofessional positions	2.0	67,000
Total	9.63	\$599,772

OTHER SIGNIFICANT EXPENDITURE ADJUSTMENTS

Salary and Benefits (Net Change \$7,433,660): Personnel costs, including permanent and temporary salaries and benefits will increase of 4.2%. The chart below details the increases to salaries and benefits. The \$5.6 million increase to permanent salaries includes the cost of salary adjustments for existing staff (\$2.8 million) and the projected cost of new employees (\$2.8 million) added to the FY 2022 budget.

Salaries and Benefits

	FY 2021	FY 2022	Increase	%
Permanent Salaries	134,082,301	139,671,103	5,588,802	4.2
Temporary Salaries	6,159,829	6,256,387	96,558	1.6
Health/Dental	27,575,755	28,624,396	1,048,641	3.8
Pensions - City	5,538,100	6,208,210	670,110	12.1
Medicare/Other Benefits	2,477,935	2,507,484	29,549	1.2
TOTAL	\$175,833,920	\$183,267,580	\$7,433,660	4.2%

(NOTE: The FY 2021 Adopted Budget reflected above does not include the one-time supplemental appropriation of \$9,277,190 allocated to CPS for school re-opening costs related to the COVID-19 pandemic.)

EXECUTIVE SUMMARY

Student Transportation (Net Change to General Fund: \$581,400): Total projected costs for student transportation for FY 2022 is \$11.6 million, a 5.3% increase over current year costs. Costs include expenses for regular transportation as well as specialized transportation for students with disabilities and students eligible for transportation related to McKinney-Vento guidelines.

Transportation

	FY 2021	FY 2022	Increase	%
Regular, Athletics, Summer	5,095,200	5,387,858	292,658	5.7
Special Education	5,507,108	5,781,964	274,856	5.0
McKinney Vento & Vocational	412,715	426,601	13,886	3.4
Total Costs	\$11,015,023	\$11,596,423	\$581,400	5.3%

Facilities Maintenance, Energy & Building Rentals (Net Change \$271,289): The Facilities Management department's budget funds the day-to-day maintenance and repair of the district's buildings, which comprise more than 1.6 million square feet. General maintenance costs increase each year. In FY 2022, the maintenance budget is increased by \$110K. The cost of electricity is projected to increase by \$71K. In anticipation of the closing of the Tobin/Vassal Lane building for reconstruction, and relocation of those schools to swing space, the district will rent additional office space for Office of Student Services staff currently located at the Longfellow building. The projected cost is \$75K. There will also be costs associated with moving classrooms, which are projected at \$15K.

COVID-19 (Net Change \$391,610): The district anticipates on-going costs in FY 2022 related to the COVID-19 pandemic, including infection control strategies and increased technology needs. The majority of these costs will be supported through the federal grants allocated through the Elementary and Secondary School Emergency Relief (ESSER) Fund. The following additional costs are budgeted in the general fund: \$126K for internet hot spots for students who do not have access to internet services at home and \$265K for HEPA filter replacements for air scrubbers.

Discretionary School Budgets (Net Change \$118,510): Each year all schools receive discretionary funding to cover additional expenses beyond their permanent staffing needs. Each school receives: a general allocation for supplies, materials and services; and funding for the School Improvement (SIP) and Professional Development Plans (PDP). 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.

School Discretionary Budget Allocations

Year	General	SIP & PDP	Total
FY 2022	\$2,567,460	\$1,773,305	\$4,340,765

EXECUTIVE SUMMARY

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS

As in most years, numerous line item accounts were increased and decreased to reflect actual budgetary requirements. These adjustments address changes in personnel costs related to contractually agreed to cost of living adjustments and salary step increases as well as increases to costs for supplies and services due to normal cost inflation and/or new contracts with vendors. The chart below summarizes significant increases and decreases, including those related to current staff and operations, enrollment-based staff increases and district plan initiatives.

Summary of Budget Initiatives and Adjustments-General Fund *(Cost in Thousands)*

	FTE	Amount
FY 2021 ADOPTED BUDGET (General Fund)	1635.3	\$213,715
Adjustments Related to Current Staff		
Cost of Living Adjustment, Step/Degree Increments, Temporary Salaries		2,822
Benefits: Health, Dental, Pension, Medicare, Unemployment		1,819
Day to Day And Extended Term Substitutes		33
SUBTOTAL		4,674
Enrollment and Student Based Adjustments		
General Education Teachers (net change)	.63	47
General Education Paraprofessionals (net change)	(1.0)	(34)
Special Education Teachers and Paraprofessionals (net change)	7.5	482
Reserve Teachers & Paraprofessionals (vacant until required)	2.5	104
Special Education tuition		357
School Discretionary Funds		119
SUBTOTAL	9.6	1,075
Budget Priority Initiatives		
Individualized Tiered Support for Students	21.5	1,790
Prioritize Equity, Inclusion and Belonging	1.5	374
Expand Access to Postsecondary Pathways		120
Effective Teaching & Learning: Instructional Technology	1.0	328
Strengthen Communications, Information & Workflow	2.0	207
SUBTOTAL	26.0	2,819
Other Budget Adjustments		
Student Transportation		574
Facilities: Maintenance, Electricity, Building Rentals		271
Supplies, Services, Equipment, Athletics Department		27
Professional Development, Mathematics Department		15

EXECUTIVE SUMMARY

Food and Nutrition Services		28
Financial Operations		42
Information, Communication, and Technology Services		42
Office of Strategy	.5	35
Payroll Office	(.5)	(26)
COVID-19 Related Costs		392
Cambridge Partners		35
SUBTOTAL		1,435
TOTAL ADDITIONAL FTEs & EXPENDITURES	35.6	10,003
FY 2022 ADOPTED BUDGET		
	1670.9	\$223,718

FY 2022 FEDERAL FUNDING FOR COVID-19 COSTS

The Elementary and Secondary School Emergency Relief Fund (ESSER I) was established as part of the Coronavirus Aid, Relief and Economic Security (CARES) Act in March of 2020. ESSER provides direct aid to states and districts to address the impact COVID-19 has had and continues to have on schools across the country. Subsequent to March 2020, Congress enacted legislation that included two additional ESSER Funds (ESSER II and III). In total, CPS is slated to receive approximately \$12.5 million. Funding is distributed to school districts as a federal grant using the Title I formula, which provides financial assistance based on the percentages of children from low-income families.

Elementary and Secondary School Emergency Relief Funds

Grant	Amount Available in FY 2022	End Date
ESSER I -CARES ³	1,053,732	September 30, 2022
ESSER II -CRRSA ⁴	3,550,876	September 30, 2023
ESSER III –ARP ⁵ (Estimated)	7,952,306	September 30, 2024
TOTAL	\$12,556,914	

Eligible uses include programming to support students' academic growth and social, emotional, mental and behavioral health, as well as operational costs related to infection control, including testing and ventilation system improvements. The funding is available for expenditure through 2024, supporting a multi-year planning & spending cycle.

³ CARES: Coronavirus Aid, Relief and Economic Security Act (March 2020)

⁴ CRRSA: Coronavirus Response and Relief Supplemental Appropriations (December 2020)

⁵ ARP: American Rescue Plan Act (March 2021)

BUDGET PRIORITIES & ADJUSTMENTS

DISTRICT PLAN

The CPS District Plan is our roadmap for ensuring equity and academic excellence for every student.

VISION

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

STRATEGIC OBJECTIVES	
	Equity and Access: Provided Equity and Access to Increase Opportunity and Achievement.
	Engaging Learning: Provide Engaging Learning for students and Staff to Strengthen Instruction for All Types of Learners.
	Whole Child: Support the Whole Child as an Individual.
	Partnership: Expand and Strengthen Family Partnerships and Community Partnerships.
	Improvement: Improve Implementation and Progress Monitoring.
OUTCOMES	
	Grade 3 Literacy: Increase percentage of students meeting or exceeding expectations on Grade 3 ELA MCAS
	Grade 8 Math: Increase percentage of students meeting/exceeding expectations on Grade 8 Math MCAS & have high growth for certain student demographic groups.
	AP & Honors: Increase percentage of grade 10-12 students enrolled in advanced placement (AP)/honors courses & the number of students taking AP exams: increase percentage of students receiving a score of 3 or higher on AP.
	Educator Diversity: Increase the percentage of teachers of color to 30%.
	School Climate: Improve student, staff, and family perceptions on engagement, instruction and community support.
	Student Relationships: Increase students' meaningful connections with adults as measured by the Teen and Middle School Health Surveys.
	Chronic Absenteeism: Decrease chronic absenteeism

BUDGET GUIDELINES & PRIORITIES

The district's plans to update the CPS 2017-2020 District Plan were delayed due to the COVID-19 emergency closure in the spring 2020 and the intensity of the on-going planning related to remote and in-person schooling in the current school year. As a result, the School Committee established Budget Guidelines for the FY 2022 budget that incorporate the District Plan Vision and Strategic Objectives as well as an overarching focus on student academic and social emotional/mental health needs following the COVID-19 pandemic:

All Students Recover & Thrive: Understand academic and social-emotional/mental health needs following the COVID-19 pandemic and provide students with individualized, multi-tiered support to accelerate recovery, progress, and success.

The following section, Budget Priorities, focuses on the new investments in the Superintendent's FY 2022 budget that support the School Committee Budget Guidelines. The table below summarizes these new investments, while the following pages provide more detailed information.

BUDGET PRIORITIES OVERVIEW

Budget Priority	Initiatives
Recover & Thrive: Individualized Tiered Support for Students  	<ul style="list-style-type: none"> Office of Student Services Recovery Team Elementary Social Workers Literacy and Math Intervention Paraprofessional Support for Elementary Schools
Prioritize Equity, Inclusion and Belonging   	<ul style="list-style-type: none"> Equity Curriculum and Training Specialist Expanded Family Liaison Hours at Title I Schools Funding for Key Initiatives and Projects
Expand Access to Postsecondary Pathways  	<ul style="list-style-type: none"> Early College
Support Effective Teaching and Learning Through Instructional Technology   	<ul style="list-style-type: none"> Instructional Software Core Technology Infrastructure Google Systems Administrator
Strengthen Communications, Information and Workflow   	<ul style="list-style-type: none"> Communications Team and Tools Budget Software

BUDGET PRIORITY



Equity & Access



Whole Child

Recover & Thrive: Individualized Tiered Support for Students

Initiative: Office of Student Services Recovery Team

PURPOSE: Expand capacity to address the impact of COVID-19 on special education evaluations and services.

In response to the COVID-19 emergency closure of schools that occurred in SY 2019-20, the Office of Student Services established a temporary district-based Recovery Team of evaluators to assess, write reports, and, on a case-by-case basis, chair deferred IEP meetings. Initially planned to be one-year only, the team will continue in FY 2022. The team of 9 (three school psychologists, two special education teachers, two speech/language pathologists, an occupational therapist and a physical therapist) will address the substantial increase in evaluations and reevaluations, as well as respond to those that are outstanding. This increase is a result of concerns around student needs, services, and programs due to the unprecedented conditions stemming from the COVID-19 pandemic. The work schedule of team staff members are flexible and include before and after school hours, as well as Saturdays if needed, in order to meet the needs of families.

Initiative: Elementary Social Workers

PURPOSE: Strengthen preventative approaches to social emotional learning and support students' behavioral and mental health needs.

School-Based Social Workers: CPS continues to develop a system of prevention and support for social, emotional and behavioral learning as part of the Multi-Tiered System of Support. Schools have implemented school-wide social emotional and behavioral expectations and strengthened Tier 1 classroom instructional practices and Tier 2 interventions for students as part of the general education program.

- **Elementary Social Workers:** The district roll-out of elementary social workers has occurred over a period of several years using a tiered approach that prioritized schools with greater need. In the current school year, each school has a baseline of 0.5 FTE social workers, with additional allocations for schools with greater needs. In FY 2022, half-time social workers at eight elementary schools will be increased to full time, bringing the baseline allocation to 1.0 FTE per school. As the district implements strategies to support recovery from the impact of COVID-19 on students' academic and social emotional, behavioral and mental health, additional supports may be funded through federal grants, particularly at schools with greater need.

BUDGET PRIORITY

Elementary School Social Workers FTEs

School	FY 2021	Increase	FY 2022 Adopted
Amigos	0.5	0.5	1.0
Baldwin	0.5	0.5	1.0
Cambridgeport	0.5	0.5	1.0
Fletcher/Maynard	1.0	-	1.0
Graham & Parks	0.5	0.5	1.0
Haggerty	0.5	0.5	1.0
Kennedy/Longfellow	1.0	-	1.0
King Open	1.0	-	1.0
M.L. King	0.5	0.5	1.0
Morse	1.0	-	1.0
Peabody	0.5	0.5	1.0
Tobin	0.5	0.5	1.0
Total	8.0	4.0	12.0

Initiative: Literacy and Math Intervention

PURPOSE: Increase long-term capacity to provide individualized tiered support for students.

i-Ready Diagnostic Assessment: Universal screening and progress monitoring is a core tenet of a multi-tiered system of support and allows us to support students on the foundational skills in reading and math. Such data will be even more important next school year to support the academic recovery and progress of our students. The i-Ready Diagnostic Assessment system will replace our universal screening system, FastBridge, which has been in place in CPS for at least six years, but is not currently meeting our needs. Following an extensive research process, i-Ready has been identified as the tool that will better support district needs. i-Ready is a criterion-referenced test that shows how students are performing against grade-level expectations. It is asset and growth-based; provides culturally responsive and diverse text; is offered in Spanish in math and ELA; and provides instructionally-oriented data and progress monitoring; as well as responsive client management and ongoing professional development. The net increase to the budget is \$21K.

Interventionists: As part of a multi-tiered system of support, literacy and math interventionists help to ensure that students receive the personalized support by identifying and assessing students, matching interventions with identified student needs, and monitoring student progress.

- **Additional Literacy Interventionists-Upper Schools:** For FY 2022, an additional 0.5 FTE literacy interventionist is added to Rindge Avenue, Vassal Lane and Cambridge Street upper schools.
- **Additional Math Interventionists-Elementary Schools:** In FY 2020, the district initiated a phased implementation of math interventionist positions at all elementary schools, allocating 1.0 FTEs at four schools identified as having greater need and 0.5 FTEs at the remaining eight elementary schools. In FY 2022, the district will complete the role out by increasing the half-time positions

BUDGET PRIORITY

to full-time at the Amigos, Baldwin, Cambridgeport, Graham & Parks, Haggerty, M.L. King, Peabody and Tobin schools.

Math & Literacy Interventionist FTEs

School	FY 2021 Adopted	Increase	FY 2022 Adopted
Amigos <i>(Includes Spanish as Second Language Teacher)</i>	3.0	0.5	3.5
Baldwin	2.5	0.5	3.0
Cambridgeport	1.5	0.5	2.0
Fletcher/Maynard <i>(Includes Title I Interventionist)</i>	4.0		4.0
Graham & Parks <i>(Includes SEI Interventionist)</i>	3.2	0.5	3.7
Haggerty	1.5	0.5	2.0
Kennedy/Longfellow <i>(Includes Title I & SEI Interventionists)</i>	4.0		5.0
King Open <i>(Includes Title I Interventionist)</i>	3.5		3.5
M.L. King	1.5	0.5	2.0
Morse <i>(Includes Title I Interventionist)</i>	3.5		3.5
Peabody	1.5	0.5	2.0
Tobin	1.5	0.5	2.0
Cambridge Street <i>(Includes Title I Interventionist)</i>	4.5	0.5	5.0
Rindge Ave	3.5	0.5	4.0
Putnam Ave <i>(Includes Title I Interventionist)</i>	5.0		5.0
Vassal Lane	4.0	0.5	4.5
Total	49.2	5.5	54.7

Initiative: Paraprofessional Support for Elementary Schools

PURPOSE: Increase capacity to differentiate mental and behavioral health support and to support early literacy.

Paraprofessionals play an important role at each elementary school in supporting students during transitions, particularly at the beginning and the end of the day. Funding to increase three existing paraprofessionals at each school from a 6-hour position to a 7-hour position will provide additional capacity to support students as they arrive and leave school each day. In addition, the district will add a 1st grade paraprofessional to the Baldwin, Fletcher Maynard and King Schools to bring those schools in alignment with other elementary schools. First grade paraprofessionals support overall classroom instruction and work with children to develop their early literacy skills in flexible, small group instruction. Early literacy skills have been a focus of professional learning for paraprofessionals.

District Plan Outcome Measure(s)



Grade 3
Literacy



Grade 8
Math



School
Climate



Student
Relationships

BUDGET PRIORITY

Cost				
Itemized <u>New</u> Funding	FTEs	Cost	Sch./Dept.	Account
Office of Student Services Recovery Team	9.0	762,240	852xxx	51112
Elementary Social Workers	4.0	298,400	various	51112
i-Ready Diagnostic Assessment (net increase)		20,968	851815	55804
Literacy and Math Interventionists	5.5	410,300	various	51112
Paraprofessionals, Grade 1	3.0	100,500	various	51116
Increase Paraprofessional Hours		198,000	various	51116
TOTAL NEW FUNDING	21.5	\$1,790,408		

BUDGET PRIORITY



Equity & Access



Whole Child



Partnerships

Prioritize Equity, Inclusion and Belonging

Initiative: Strengthen efforts of Office of Equity, Inclusion & Belonging

PURPOSE: Provide expertise and oversight to increase coherence, coordination, and accountability for equity, inclusion, and belonging goals.

Background: In FY 2021, CPS established a new Office of Equity, Inclusion & Belonging (EIB) to provide in-house leadership, expertise, and capacity to lead, coordinate, and ensure progress in core CPS functions that are inherently connected to issues of equity, including family engagement, social emotional learning, mental and behavioral health, culture and climate, discipline and restorative justice, and incident reporting and response. Centralizing these functions, which were previously housed in various departments, supports enhanced collaboration, coordination, and impact, and a consistent equity lens for this work. The Office of EIB is led by a cabinet level position, the Chief Equity Officer, and supported by six staff positions, as well as discretionary funding to support work in key initiatives.

The **FY 2022 Adopted Budget** includes additional staff and funding in the following areas to support some of the key initiatives and functions of the office.

Additional Staff: Two positions are added to the Office of Equity, Inclusion and Belonging. A 1.0 FTE Equity Curriculum and Training Specialist will increase capacity to review curriculum and library collections and provide professional development to support culturally responsive and anti-racist school and classroom practices. The office will also add a 0.5 FTE Administrative and Program Assistant, which will be part of a shared (1.0 FTE) position with the Office of Strategy.

Expanded Family Liaison Hours: To expand capacity for outreach and engagement at schools that serve a higher proportion of students and families who are economically disadvantaged, family liaison hours at Title I schools will be increased from 30 to 40 hours per week. The district has six Title I schools: Fletcher Maynard Academy, Kennedy Longfellow, King Open, Morse, Putnam Ave and Cambridge Street.

Funding for Key initiatives: The FY 2022 Adopted Budget reflects an intentional decision to continue funding existing initiatives and to increase or add investments in targeted areas that have been identified as needing additional support. New funding for the Office of EIB includes:

- Increased funding to support restorative practices
- Increased support for Equity Fellows Collaborative
- Increased support for engagement with families of color
- Increased funding partnership with Community Engagement Team
- Increased funding for family programming and affinity groups, as part of Caregiver University:
- Designated expert and technical support for support of LGBTQ+ students and families

As is the case in the current year, funding in the district's general fund budget for the initiatives and work of equity, inclusion and belonging includes the budget of the Office of EIB as well as designated

BUDGET PRIORITY

line-items in other departments, including the Office of Human Resources, the Office of the Deputy Superintendent's Curriculum & Instruction budget, and the Office of Strategy. A total of \$656K is budgeted across these departments in support of the work.

FY 2022 Equity, Inclusion, Belonging Budgeted Funds by Department

Office of Equity, Inclusion, & Belonging	Human Resources	Curriculum & Instruction	Office of Strategy	Grand Total
\$395,000	\$135,600	\$25,000	\$100,000	\$655,600

The table below details funding related to the specific initiatives/projects in FY 2022 in each of the key focus areas of **Racial Equity**, **Family Engagement**, **Inclusive Practices**, and **Social Emotional Learning**, and indicates the department where the funds are budgeted.

Equity, Inclusion & Belonging Initiatives & Projects

	FY 2021 Adopted Budget	FY 2022 Increase	FY 2022 Adopted Budget
Racial Equity			
Equity Audits	50,000 (OEIB)		50,000
Training, including core racial equity training for all staffing and leadership training	25,000 (OEIB) 25,000 (C&I)		50,000
Support for the Educators of Color Coalition	8,400 (OEIB)		8,400
Educators of Color professional learning and Employee Resource Groups	30,600 (OEIB) 15,600 (HR)		46,200
Equity Fellows Collaborative	30,000 (OEIB)	20,000 (OEIB)	50,000
Para to Teacher Pipeline	120,000 (HR)		120,000
Inclusive Practices			
Equity Scholars Leadership Initiative	10,000 (OEIB)		10,000
Support the shift to restorative practices	10,000 (OEIB)	5,000 (OEIB)	15,000
Build capacity & improve support for LGBTQ+ students and families		40,000 (OEIB)	40,000
Family Engagement			
Caregiver University, family programming & affinity groups	25,000 (OEIB)	55,000 (OEIB)	80,000
Support engagement with families of color	16,000 (OEIB)	10,000 (OEIB)	26,000
Family liaison leadership stipends & districtwide projects	5,000 (OEIB)		5,000
Partnership with DHSP Community Engagement Team	20,000 (OEIB)	5,000 (OEIB)	25,000
Language access (translations/interpretation)	77,000 (Strategy)	23,000 (Strategy)	100,000

BUDGET PRIORITY

Social Emotional Learning			
School-based support-coaching & training	30,000 (OEIB)		30,000
Grand Total	\$497,600	\$158,000	\$655,600

Abbreviation Key: OEIB: Office of Equity, Inclusion & Belonging; C&I: Deputy Superintendent's Curriculum and Instruction budget; HR: Human Resources; Strategy: Office of Strategy

District Plan Outcome Measure(s)



School
Climate



Student
Relationships



Chronic
Absenteeism

Cost

Itemized <u>New</u> Funding	FTEs	Cost	Dept.	Account
Curriculum & Training Specialist	1.0	90,000	870817	51117
Administrative & Program Assistant	0.5	35,359	870817	51115
Equity Fellows-Stipends		20,000	870817	51201
Restorative Practices Planning Stipends		5,000	870817	51201
Technical Assistance, LGBTQ+ Coordination		40,000	870817	51201
Caregiver University		55,000	870149	53101
Families of Color Engagement		10,000	870149	57107
Community Engagement Team Increase		5,000	870149	53101
Translations & Interpretive Services		23,000	890133	53808
Family Liaison Increased Hours, Title I Schools		90,426	various	51117
TOTAL NEW FUNDING	1.5	\$373,785		

BUDGET PRIORITY



Equity & Access



Engaging Learning

Expand Access to Postsecondary Pathways

Initiative: Clarify and strengthen early college / dual enrollment strategy

PURPOSE: Increase underrepresented students' participation and success in postsecondary pathways.

Early College: Dual enrollment and early college programs provide students with opportunities to experience and complete college level coursework, gain exposure to career opportunities, and earn college credit. Such programs are a proven strategy for increasing enrollment and success in postsecondary education, particularly for low-income first generation and underrepresented students.

Currently, CRLS offers students an opportunity to enroll in college-level coursework afterschool through a partnership with Bunker Hill Community College (BHCC). In FY 2021 CPS invested \$40,000 to support the expansion of this program, which resulted in an increase of 20 additional students participating, as compared to the prior year.

Year	BHCC College Writing I	BHCC College Writing II	Total
2018-19	26		26
2019-20	38	5	43
2020-21	52	11	63
Total	116	16	132

For FY 2022, CPS is pursuing an expanded and more robust strategy. The district is pursuing the state's "Early College Designation," and has applied for a state grant to support this work. The district will partner with one or more university/college partners to provide an on-campus early college experience for high school students.

District Plan Outcome Measure(s)



AP & Honors



Student
Relationships

Cost

Itemized <u>New</u> Funding	FTEs	Cost	Dept.	Account
Early College Initiative		120,000	869248	55107
TOTAL NEW FUNDING		\$120,000		

BUDGET PRIORITY



Equity & Access



Engaging
Learning



Improvement

Support Effective Teaching and Learning Through Instructional Technology

Initiative: Instructional Software

PURPOSE: Continue instructional technology investments that support effective remote and in-person teaching and learning.

In response to COVID-19, the district made significant investments in new or expanded technology to support remote instruction, including the purchase of additional student devices, the expansion of existing software licenses and the addition of new instructional software applications. The FY 2021 costs for expanded technology were supported through the one-time supplemental appropriation CPS received from the City to support COVID-19 related costs as well as some grant funding. These new instructional tools have enabled educators to utilize a wide range of educational software to support teaching and learning for both remote and in-person learning.

Continuation of Instructional Software Implemented FY 2021: Based on educator feedback, CPS will continue its support of new and expanded instructional software in FY 2022. The ICTS department regularly engages with educators to gather feedback on the instructional software and tools available to educators to support their practice. Based on that feedback, this school year, CPS expanded the toolbox of instructional software tools for educators to create engaging online teaching and learning. Educators continue to express interest in utilizing these tools in both ongoing remote learning (as needed), and applying these tools as part of in-person learning environments, particularly to support independent work, small group work, student engagement, provision of student feedback, and resource development. Many of these tools have also become integral resources embedded into the curriculum.

In FY 2022, the district will continue to support the following instructional software tools that were either added or expanded in response to COVID-19:

- Screencastify
- SeeSaw K-2 License
- EdPuzzle
- WeVideo
- Learning A-Z
- Capstone PebbleGo
- SoGo Survey
- Soundtrap
- Pear Deck
- Newsela
- Lexia
- ALEKS
- SmartMusic
- STMath

All of these tools will be reviewed for effectiveness and impact to inform decisions about continued funding in subsequent fiscal years.

In addition, the Office of Student Services will pilot a new instructional software tool in FY 2022.

GoalBook, is an instructional design tool for special education and general education teachers that empowers staff to identify learning barriers and apply effective strategies based on research to ensure all students can access the general curriculum.

BUDGET PRIORITY

Continuation of Core Technology Infrastructure Implemented FY 2021: As a result of remote learning and working, the Information, Communication, and Technology Services Department (ICTS) expanded the use of a number of tools including Google G Suite for Education, Classlink, Zoom, Logmein and ZenDesk; the additional licenses, remote support, and other costs require an increase of \$44K.

Google Systems Administrator: A core component of the district's technology infrastructure is the Google G Suite for Education, which continues to expand and update its offerings to support teachers and students. Over the last year, there has been increased technical demand on the ICTS department to support this system and its applications. A dedicated systems administrator was funded in FY 2021 using the one-time supplemental appropriation from the City. The Google Systems Administrator is responsible for managing all staff, student and CPS Partner accounts, which now total over 10,000, as well as managing every Chromebook. These daily responsibilities will continue in future years, and require at least one dedicated FTE, requiring that the district fund the position in the general fund going forward.

District Plan Outcome Measure(s)



Grade 3
Literacy



Grade 8
Math



AP &
Honors

Costs

Itemized <u>New</u> Funding	FTEs	Cost	Dept.	Account
Educational Software, Educational Technology Department		149,253	various	55804
Research Database, Library Media Services		2,550	854627	55112
Educational Software, Office of Student Services		15,000	852375	55804
Educational Software, Math Department		42,000	848660	53107
Core Technology Infrastructure, ICTS		44,000	892780	55804
Google Systems Administrator	1.0	75,000	892780	51117
TOTAL NEW FUNDING	1.0	\$327,803		

BUDGET PRIORITY



Equity & Access



Partnerships



Improvement

Strengthen Communications, Information and Workflow

Initiative: Expand Communications Team and Tools

PURPOSE: Improve internal and external communications and information workflow to engage staff, families, students, and community members.

The communication functions of the district are shared between the Strategy Office and the Information, Communication, Technology Services (ICTS). As in any organization, the CPS communications infrastructure must evolve to match changes in communication needs, demands, tools and practices. While CPS is fortunate to have many tools at its disposal, it does not currently have the staffing necessary to support the effective use of these tools at the district and school level. The addition of two positions will meet critical staffing needs to support a more robust, inclusive, and effective communications strategy:

Communications and Project Assistant, Office of Strategy: A 1.0 FTE Communications and Project Assistant will provide dedicated capacity to support internal and external communications and community engagement efforts. This enhanced capacity is necessary to support the ongoing, differentiated, and multi-modal outreach necessary to communicate in an accurate and timely manner with families, students, staff, and community partners. This position will provide critical support for writing, translating, formatting, and distributing materials and messages, as well as processes that span multiple CPS offices.

Junior Designer, ICTS: Over the last year, CPS has begun to transition many manual administrative tasks to online services for families and staff, including approximately fifteen new online portals to support both regular functions (e.g. Community Partner portal, School Council meetings, service agreement workflows) and some pandemic-specific needs (enrollment forms, COVID-19 testing consent portals, staffing remote accommodations). In order to meet this rapidly growing demand for advanced programming skills, CPS created a one-year Junior Designer position in the current year, funded through the one-time COVID-19 supplemental appropriation from the City. This entry level position handles the many time consuming design tasks needed to support student- and family-friendly communication. It has been determined that this enhanced design and programming capacity is critical to maintaining existing services and continue to meet new demands.

Initiative: Budget Software

PURPOSE: Increase transparency about use of district budgetary resources, and improve education and engagement with budget process.

Budget software: The annual development of the CPS budget is an important process. To increase transparency around the use of the district's resources, as well as provide tools to educate and engage community members in the budget development process, the district will purchase software that

BUDGET PRIORITY

supports an interactive, transparent and accessible budget tool that will be incorporated into the CPS website. The software will also improve internal workflow in the annual development of the budget.

District Plan Outcome Measure(s)



School
Climate

Cost

Itemized <u>New</u> Funding	FTEs	Cost	Dept.	Account
Communications and Project Assistant	1.0	80,000	890816	51117
Junior Designer	1.0	62,000	892780	51117
Budget Software		65,000	895715	55804
TOTAL NEW FUNDING	2.0	\$207,000		

BUDGET ADJUSTMENT

Enrollment-based Staff Adjustments and System-wide Reserve Positions

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

Kindergarten to 8th Grade Classroom Staffing (Net Change -1.37 FTE): FY 2022 changes impacting the general education program include: the addition of two 6th grade teachers at the Vassal Lane Upper School; the addition of an Adaptive Physical Education teacher, the reduction of a Fletcher Maynard Academy Kindergarten classroom including a teacher and paraprofessional; the reduction of two Chinese Immersion teachers at the King School; the reduction of a 3rd grade teacher at the Kennedy Longfellow school; and the increase in FTE of two part-time World Language teachers at the King School from .67 to 1.0 FTE and from .2 to .5 FTE.

Secondary School Staffing (Net Change 1.0 FTE): The FY 2022 Budget includes an additional Health and Physical Education teacher at the High School Extension Program.

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

System-wide Reserve Positions (Net Change 2.5 FTEs): Reserve positions are budgeted in order to respond to unexpected enrollment requirements or other identified needs that may arise during the year. These positions, which are maintained as vacant until a need for additional staff is identified, are reserved for needs that may arise at any school (Elementary, Upper, Secondary schools), and for any program, including General Education, Special Education and English Language Learners. The current year allocation was not fully exhausted, with 2.0 teacher FTEs remaining. Including the net addition of 2.5 FTEs, the FY 2022 budget includes a total of 4.5 reserve FTEs, 2.5 teacher and 2.0 paraprofessional FTEs.

BUDGET ADJUSTMENT

Itemized Adjustments				
Description	FTEs	Cost	Dept.	Account
Teacher, Grade 1/2 Chinese Immersion, M. L. King School	(2.0)	(149,200)	817115	51112
Teacher, World Language Chinese, M. L. King School	0.63	46,998	817124	51112
Teacher, 3 rd grade, Kennedy Longfellow School	(1.0)	(74,600)	827148	51112
Teacher, Grade 6 Math/Science, Vassal Lane Upper School	1.0	74,600	809115	51112
Teacher, Grade 6 Social Studies/ELA, Vassal Lane Upper School	1.0	74,600	809115	51112
Teacher, Adaptive Physical Education K-8	1.0	74,600	860126	51112
Teacher, Kindergarten, Fletcher Maynard Academy	(1.0)	(74,600)	824110	51112
Paraprofessional, Kindergarten, Fletcher Maynard Academy	(1.0)	(33,500)	824110	51116
Teacher, Physical Education/Health, High School Extension Program	1.0	74,600	836226	51112
School Discretionary Budgets		118,510	various	various
Paraprofessional, System-wide Reserve Positions	2.0	67,000	891148	51116
Teacher, System-wide Reserve Positions	0.5	37,300	891148	51112
TOTAL NEW FUNDING	2.13	\$236,308		

BUDGET ADJUSTMENT

Special Education Services

The Office of Student Services (OSS) regularly reviews school-based special education staff allocations and makes adjustments to ensure that students with Individualized Education Programs (IEPs) receive appropriate services. The following are increases related to projected FY 2022 enrollment-based needs:

Autism Spectrum Disorder (ASD) Program (Net Change 6.0 FTEs): Projected enrollment for the Tobin Montessori school indicates the need for a second ASD classroom – this classroom will be staffed by one teacher and two paraprofessionals. The post-graduate ASD program’s enrollment also indicates the need for an additional classroom, staffed by teacher and paraprofessional, as well the need for a Speech and Language Pathologist.

Office of Student Services (OSS) staffing (Net Change 1.5 FTE): OSS has identified the need for 2.0 FTE (.5 FTE will be funded by a grant) of compliance specialists to review IEPs to ensure fidelity to the state requirements; support case managers with assistance regarding compliance, collaborate with the OSS Leadership Team on special education compliance issues. In FY 2022, the Compliance Specialists will evaluate all policies and practices needed to meet child find obligations and prevent delay of initial evaluations and reevaluations, including those that need to be completed in person. They will also design internal controls in partnership with EasyIEP to ensure ongoing process for monitoring students with disabilities, including protocols for identifying and responding to a lack of progress.

Special Education Tuition: Special Education out-of-district tuition is budgeted in the general fund and the Circuit Breaker and IDEA grants. In FY 2022, the tuition costs in the general fund portion of the budget are projected to increase by \$357,250.

Itemized Adjustments

Description	FTEs	Cost	Dept.	Account
Teacher, Special Educator (ASD Program), Tobin Montessori School	1.0	85,582	823341	51112
Paraprofessionals (ASD Program), Tobin Montessori School	2.0	76,622	823341	51116
Teacher, Special Educator (Post-Grad ASD Program), Cambridge Rindge & Latin School	1.0	85,582	830341	51112
Paraprofessional (Post-Grad ASD Program), Cambridge Rindge & Latin School	1.0	38,311	830341	51116
Speech and Language Pathologist (Post-Grad ASD Program), Cambridge Rindge & Latin School	1.0	83,977	830320	51112
Compliance Specialists, OSS	1.5	111,900	852375	51112
Special Education Tuition		357,250	850372	53201
TOTAL NEW FUNDING	7.5	\$839,224		

BUDGET ADJUSTMENT

Districtwide Curriculum and Instruction

Athletics: The FY 2022 Adopted Budget includes an increase of \$12K for the Athletics Department to cover increased costs for the rental of the ice rink and fencing and gymnastics facilities and \$15K to purchase uniforms, and provide additional coaching staff for Unified Sports at CRLS. Unified Sports are teams in which students with learning disabilities (unified athletes) are able to participate on school sports teams and gain the full high school experience beyond their school day. Unified Athletes participate on teams alongside Partners who compete and at times help facilitate competition in a contest. This type of experience supports inclusion within sports, providing opportunities for students with disabilities to participate in co-curricular activity and play a larger role in the school community.

Mathematics: The Math Department has seen an increased need for professional development and learning for Math teachers - \$15K has been included in the FY 2022 budget to meet these ongoing needs.

Partners: The FY 2022 budget provides additional funding for four partner organizations:

- Breakthrough Greater Boston: to support increased student advising and co-teaching models for middle school students.
- Cambridge Housing Authority's Work Force to support the cost of the Work Force site at CRLS.
- Cambridge School Volunteers (CSV) to support summer programming focused on helping 8th graders transition to 9th grade through the Freshman Mentoring Program.
- Tutoring Plus to support listening conferences and individualized academic plans aimed at identifying and supporting students who need additional supports.

FY 2021 and FY 2022 Allocations for CPS Partners

Organization	FY 2021	FY 2022	Change
Beyond the 4 th Wall	24,000	24,000	-
Breakthrough Greater Boston	91,910	96,910	5,000
Cambridge Housing Authority's Work Force	190,325	205,325	15,000
Cambridge School Volunteers	206,365	216,365	10,000
City Sprouts	127,000	127,000	-
Enroot	55,000	55,000	-
Tutoring Plus	30,000	35,000	5,000
TOTAL	\$724,600	\$759,600	\$35,000

Itemized Adjustments

Description	FTEs	Cost	Dept.	Account
Supplies, Services, Equipment; Athletics Department		27,000	849901	Various
Professional Development Stipends, Mathematics		15,000	848660	57105
Cambridge Partners: Breakthrough/CHA/CSV/Tutoring Plus		35,000	various	55107
TOTAL NEW FUNDING		\$77,000		

BUDGET ADJUSTMENT

Operations, Administration and System-wide Accounts

COVID-19 Continuation Costs: The district anticipates on-going costs associated with COVID-19 including infection control measures and programming to support students' academic and social emotional needs. While federal grants will fund a significant portion of COVID-19 costs next year, the general fund includes funding for some costs that may be needed beyond FY 2022. These costs include a significant increase in the number of hot spots provided by students to ICTS, so that work and remote learning can be done on the computer at home, estimated at \$126K for FY 2022. In CPS facilities, HVAC upgrades and equipment require the ongoing cost of air filters which are projected at \$267K for FY 2022.

Employee Cost of Living Adjustments (COLA) and Salary Steps, and Benefits: Increases to permanent and temporary salaries are projected at \$2.8 million. The cost of substitute teachers will increase \$33K. Increases to employee benefits, including health and dental insurance, pension costs, Medicare, Worker's Compensation, and unemployment expenses total \$1.8 million.

Facilities Maintenance, Repair and Overtime Accounts: The Facilities Department budget funds purchases for all building related supplies/services, including custodial supplies, contracts for maintenance, repair, security and landscape services. The FY 2022 budget provides increased funding of \$110K needed in maintenance, repair and overtime accounts to reflect projected annual expenses and increases in prevailing wage, landscaping, inspections, and preventative maintenance costs. Electricity costs district-wide are projected to increase by \$72K in FY 2022.

Food and Nutrition Services: Although a significant portion of the Food and Nutrition Services budget is covered by federal and state reimbursements, a City of Cambridge contribution, as well as paid meals, there is also a general fund budget that subsidizes the program – that subsidy is projected at \$1M for FY 2022, an increase of \$28K.

Financial Operations: Increased audit costs for required Student Activities Accounts and bonding for Principals managing Student Activity Accounts total \$9K. Increased costs for instructional materials reimbursements for CEA Units A and B members and new software for processing for those reimbursements are projected at \$34K.

Communications: In order to meet the needs of staff working remotely who need to communicate with students and families, ICTS has increased the number of cellphones issued to staff – these additional phones are projected to cost \$42K in FY 2022.

Office of Strategy Staffing: The FY 2022 Budget includes a 0.5 FTE administrative and programmatic assistant to support the Office of Strategy, which will be part of a shared (1.0 FTE) position with the Office of Equity, Inclusion & Belonging (OEIB). The cost of this new position is offset by the reduction of a part-time payroll clerk.

Student Transportation: The projected increase in costs for regular student transportation, including school year and summer and athletics is \$286K. Costs for specialized busing for students with disabilities, homeless students, and students in foster care are expected to increase as well in FY 2022 – that increase is estimated to be \$289K.

BUDGET ADJUSTMENT

Tobin Montessori/Vassal Lane Upper schools move: In FY 2022, CPS will move the Tobin Montessori and Vassal Lane Upper schools as their building is reconstructed over the next several years. The cost of the construction will be managed by the City in a capital fund; however, funding for costs associated with the moving of classrooms and for rent for additional office space for staff who will be temporarily displaced by the move will be paid for out of the general fund and total \$90K.

Itemized Adjustments

Description	FTEs	Cost	Dept.	Account
COVID-19 Continuation: Internet hot spots for students, ICTS		126,000	872780	53402
COVID-19 Continuation: HVAC filters, Facilities Maintenance		265,610	872742	55919
Cost of Living Adjustments & Salary step/education increments		2,821,491	All	various
Health/Dental Insurance, Pension, Medicare, Unemployment		1,819,273	899837	various
Substitute Teachers		33,096	899898	51203/ 51204
Facilities Maintenance, Repairs & Overtime		109,660	883740	various
Electricity		71,629	871715	51203
Student Activities Accounts, Instructional Reimbursement Costs		42,000	various	various
Food and Nutrition Services		27,500	882730	54902
Cell phones, ICTS		42,000	892780	53402
Administrative and Program Assistant, Office of Strategy	0.5	35,359	890816	51117
Clerk, Payroll	(0.5)	(26,091)	881720	51115
Student Transportation		574,400	various	53301
Building Rental, Classroom move costs, Tobin Montessori/ Vassal Lane Upper School		90,000	various	various
TOTAL NEW FUNDING	0.0	\$6,031,927		

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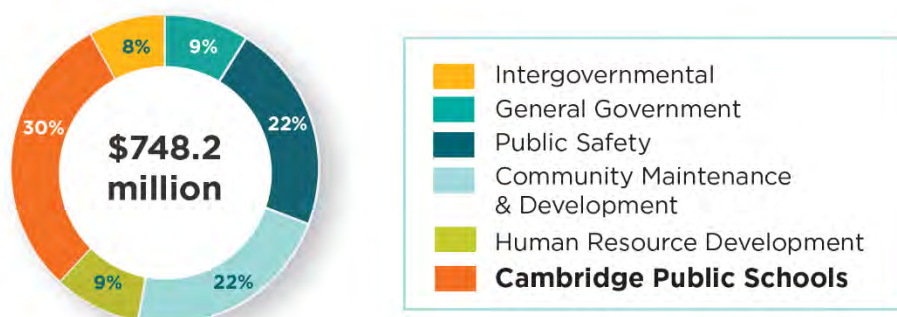
ORGANIZATION

SCHOOL DISTRICT PROFILE

The Cambridge Public School (CPS) district is a diverse urban district located in Cambridge, Massachusetts. The district enrolls approximately 7,000 students in grades kindergarten through high school. Cambridge is an international city and that is reflected in our student body. More than 70 languages are spoken by our students, and almost 28% of our students speak a home language other than English. The district has twelve elementary schools (11 of which serve students in kindergarten through fifth grade and one of which serves students in kindergarten to eighth grade), four Upper Schools for students in grades six to eight, and one comprehensive high school, which includes a school of technical arts. The elementary schools include one Montessori school, a Spanish-English dual language immersion school, a Mandarin-English dual language program, and a Portuguese-English dual language immersion program.

Cambridge Public Schools continues to benefit from the strong financial position of the City of Cambridge. The City's commitment to investing in our schools is evident – almost 30% of the City of Cambridge FY 2021 Operating Budget is allocated to the school district:

City of Cambridge FY 2022 Operating Budget



- The City provides additional funding for capital projects including building maintenance and system replacement, building reconstruction, and school playground reconstruction.
- School nurses, school crossing guards, and school resource officers are funded through the City's Operating Budget. These additional resources totaled approximately \$3.8 million in FY 2020.
- The City's Human Service Program Department provides a robust set of out of school time programs that benefit Cambridge youth.

SCHOOL DISTRICT PROFILE

CONTROLLED CHOICE

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

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

Cambridge Public Schools

School	Grades Served	2020-21 Enrollment (as of 10/1/20)	2021-22 Enrollment projected
Amigos Elementary School	JK-8 th Grade	420	419
Baldwin Elementary School	JK-5 th Grade	354	344
Cambridgeport Elementary School	JK-5 th Grade	271	300
Fletcher Maynard Academy	PK-5 th Grade	276	292
Graham and Parks Elementary School	JK-5 th Grade	322	380
Haggerty Elementary School	JK-5 th Grade	247	245
Kennedy Longfellow Elementary School	JK-5 th Grade	243	238
King Open Elementary School	JK-5 th Grade	358	378
M.L. King Jr. Elementary School	JK-5 th Grade	299	306
Morse Elementary School	JK-5 th Grade	302	301
Peabody Elementary School	JK-5 th Grade	307	311
Tobin Montessori School	PK-5 th Grade	307	349
Cambridge Street Upper School	6 th -8 th Grade	304	310
Putnam Avenue Upper School	6 th -8 th Grade	261	253
Rindge Avenue Upper School	6 th -8 th Grade	269	266
Vassal Lane Upper School	6 th -8 th Grade	291	305
Cambridge Rindge and Latin School	9 th -12 th Grade	1,821	1,849
High School Extension Program	9 th -12 th Grade	26	41
TOTAL ENROLLMENT		6,818	7,040

SCHOOL DISTRICT PROFILE

STUDENT DEMOGRAPHICS

The Cambridge Public Schools supports the needs of a diverse student population. The percent of students qualifying for free and reduced lunch in FY 2021 is 41%. Students on Individual Education Plans (IEPs) make up 23% of the student population and 6% of students are identified as English Language Learners (ELLs). In the current year, 31.5% are classified as economically disadvantaged. This classification was adopted by the Massachusetts Department of Elementary and Secondary Education (DESE) in SY 2014-15, and indicates the percent of students who receive one or more of the following public subsidies: Supplemental Nutrition Assistance Program (SNAP), Transitional Aide to Families with Dependent Children (TAFDC), MassHealth, or are in foster care. High needs students are those qualifying for at least one of the following categories: English Language Learner, Economically Disadvantaged, and Students with Disabilities – these students are almost 48% for FY 2021.

Selected Populations⁶

	2016-17	2017-18	2018-19	2019-20	2020-21	STATE 2020-21
First Language not English	27.6%	27.4%	27.3%	28.1%	27.6%	23.4%
English Language Learner	7.9%	8.1%	8.0%	7.5%	5.9%	10.5%
Free/Reduced Lunch	45.0%	44.0%	43.0%	42.0%	41.0%	n/a
Students with Disabilities	21.6%	22.2%	22.1%	22.1%	23.1%	18.7%
High Needs	46.3%	47.3%	47.6%	46.7%	48.2%	51.0%
Economically Disadvantaged	28.4%	29.9%	28.6%	27.9%	31.5%	36.6%

Race/Ethnicity⁶

	2016-17	2017-18	2018-19	2019-20	2020-21	STATE 2020-21
African American	25.5%	25.2%	23.8%	22.6%	22.8%	9.3%
Asian	12.3%	12.4%	12.8%	12.9%	12.3%	7.2%
Hispanic	13.7%	13.7%	13.7%	14.1%	13.8%	22.3%
White	40.2%	39.9%	40.5%	40.9%	40.9%	56.7%
Multi-Race, Non-Hispanic	7.9%	8.4%	8.7%	9.1%	9.8%	4.1%

Select Student Demographic Information by Grade Span: SY 2020-21

Grade Span	Students with Disabilities	English language Learners	Free/Reduced Lunch
Elementary (PK-5)	21%	8%	37%
Upper (6-8)	25%	4%	47%
High School	20%	4%	46%
Out of District	100%	1%	51%

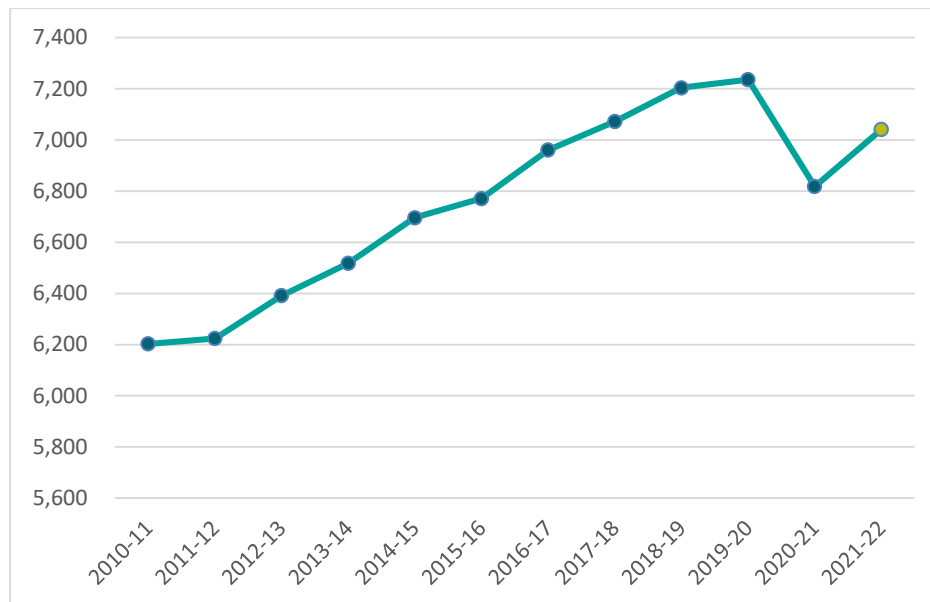
⁶ Data Source: Department of Elementary and Secondary Education, <http://profiles.doe.mass.edu/profiles/>.

SCHOOL DISTRICT PROFILE

STUDENT ENROLLMENT

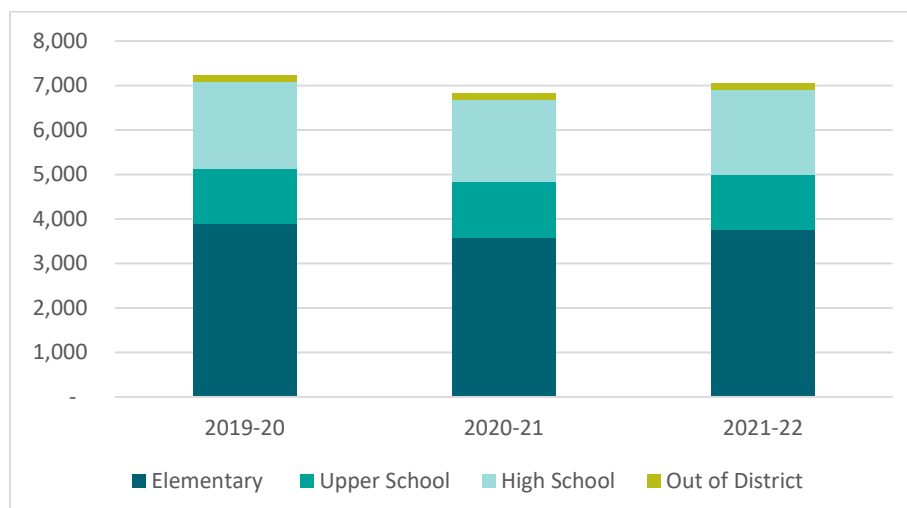
As with many districts across the Commonwealth, the COVID-19 pandemic impacted enrollment in the current school year (SY 2020-21). After more than a decade of enrollment increases, CPS experienced a decline of 418 students (5.8%) as compared to SY 2019-20, from 7,236 to 6,818. The projected enrollment for SY 2021-22 is 7,040, an increase of 222 students (3.1%).

**CPS Student Enrollment
SY 2010-11 to SY 2020-22**



In the current year, slightly more than half (53%) of the district's students are enrolled in the elementary schools (Pre-K to 5th grade); 18% are in the upper schools (6th to 8th) and 27% are in high school. On average, about 2% of the district's students attend special education out-of-district schools each year.

Enrollment by Grade Band



SCHOOL DISTRICT PROFILE

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 year prior and on historical trends. The table below shows historical data and projected trends in enrollment.

Historical and Projected District Enrollment

School Year	PreK-5th	6th to 8th	9th to 12 th , SP	Out of district	Total	Incr/(Decr)	% Change
SY 16-17	3,688	1,153	1,956	167	6,961	190	2.8%
SY 17-18	3,791	1,158	1,965	158	7,072	111	1.6%
SY 18-19	3,836	1,233	1,981	154	7,204	132	1.9%
SY 19-20	3,881	1,233	1,977	145	7,236	32	0.4%
SY 20-21	3,587	1,244	1,847	140	6,818	(418)	(5.8%)
Projected Enrollment							
SY 21-22	3,746	1,252	1,890	152	7,040	222	3.3%
SY 22-23	3,656	1,259	1,881	152	6,948	(92)	(1.3%)
SY 23-24	3,532	1,277	1,913	152	6,874	(74)	(1.1%)
SY 24-25	3,546	1,269	1,992	152	6,959	85	1.2%
SY 25-26	3,597	1,247	1,982	152	6,978	19	0.3%

CLASS SIZE

Projected SY2020-21 Average Class Size by Grade

1 st grade	2 nd grade	3 rd grade	4 th grade	5 th grade	6 th grade	7 th grade	8 th grade
19.5	17.3	18.2	19.4	18.0	21.5	22.3	21.2

CRLS Average Class Size by Subject Area

School Year	English	History	Math	Science	World Language
SY 2020-21	18.5	19.4	18.5	17.9	18.0
SY 2019-20	17.9	19.4	19.4	17.9	18.7
SY 2018-19	16.9	19.8	19.4	18.3	18.9
SY 2017-18	18.3	20.6	19.7	18.4	18.5
SY 2016-17	20.3	20.9	21.1	18.3	18.1

SCHOOL DISTRICT PROFILE

Average Class Size by School and Grade⁷

School	1 st grade	2 nd grade	3 rd grade	4 th grade	5 th grade
Amigos	23	23	22	23	22
Baldwin	19	16	17	23	22
Cambridgeport	20	19	20	17	19
Fletcher Maynard Academy	24	18	17	18	15
Graham & Parks	24	21	20	21	20
Haggerty	20	15	18	19	16
Kennedy Longfellow	9	13	11	18	12
King Open	23	18	20	20	19
King Open/OLA	19	17	7	9	4
M.L. King Jr.	13	16	18	18	15
M.L. King Jr. Chinese Immersion	20	13			
Morse	21	15	18	18	18
Peabody	21	22	21	23	2
Tobin Montessori	Lower El:	24		Upper El:	23

CHARTER SCHOOL ENROLLMENT

Approximately 537 Cambridge children attended charter schools in SY 2020-21. 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 2016-17 to SY 2020-21⁸

	SY 16-17 Q4 Final	SY 17-18 Q4 Final	SY 18-19 Q4 Final	SY 19-20 Q4 Final	SY 20-21 Q2 Estimate
Student FTE	469.3	497	505.7	536.9	531
Total Tuition	12,739,760	14,103,410	14,314,996	15,728,408	16,446,143
State Reimbursement	(1,291,811)	(1,312,269)	(615,587)	(1,646,968)	(1,458,306)
Net District Cost	\$11,447,949	\$12,791,141	\$13,699,409	\$14,081,440	\$14,987,837
Avg. Student Tuition	\$27,146	\$25,737	\$27,090	\$26,227	\$28,226

⁷ King School 3rd, 4th, and 5th grades include students in Chinese Immersion Program. Average class size based on 2.5 classrooms per grade.

⁸ Data Source: Massachusetts Department of Elementary and Secondary Education.

SCHOOL DISTRICT PROFILE

DISTRICT PLAN OUTCOMES

OUTCOMES (updated fall 2020) ⁹	Baseline: 2016-17	Year 1: 2017-18	Year 2: 2018-19	Year 3: 2019-20	Year 4: 2020-21
Grade 3 Literacy: Increase the percentage of students Meeting or Exceeding Expectations on Grade 3ELA MCAS to 62% overall.	54%	61%	68%	N/A Covid-19	Fall '21
Grade 8 Math: Increase the percentage of students Meeting or Exceeding Expectations on Grade 8 Math MCAS to 52% overall.	43%	53%	55%	N/A Covid-19	Fall '21
High MCAS growth for certain student demographic groups: <ul style="list-style-type: none"> African-American/Black students Hispanic/Latino students Students with Disabilities Economically Disadvantaged students 	low low low low	Expected Expected Expected Expected	Expected Expected Expected Expected	N/A Covid-19	Fall '21
Advanced Placement (AP) and Honors Enrollment: Increase the percentage of grade 10-12 students enrolled in at least one AP and/or honors course.	76%	79%	80%	81%	Spring '21
Increase the number of students taking AP exams to 513 students.	393	362	433	441	Fall '21
Increase the percentage of students receiving a score of 3 or higher on AP exams to 87%.	82%	81%	81%	80%	Fall '21
Teachers of Color: Increase the percentage of teachers of color to 30%.	20%	22%	24%	25%	27%
School Climate: Improve family perceptions of school climate.		76%	75%	76%	N/A Covid-19
Increase family participation rates on surveys.		37%	42%	42%	Spring '21
Improve students' perceptions of school climate.		48%	46%	N/A Covid-19	N/A Covid-19
Improve staff perceptions of school climate.			53%	N/A Covid-19	N/A Covid-19
Students' Meaningful Connections with Adults: Increase students' meaningful connections with adults by six percentage points as measured by the Teen Health Survey.		64.6%		N/A Covid-19	TBD
Increase students' meaningful connections with adults by six percentage points as measured by the Middle Grades Health Survey.	61.6%		58.9%		TBD
Chronic Absenteeism: Decrease chronic absenteeism by 3.2 percentage points to 14.0%.	17.2%	18.0%	17.6%	15.2% ¹⁰	Fall '21

⁹ Due to COVID-19 some data were not able to be collected. This is indicated by N/A Covid-19.

¹⁰ Through 3/2/20 due to emergency closure.

SCHOOL DISTRICT PROFILE

FY 2020 Per Pupil Expenditures: \$31,146 (State Calculation)

The “Per Pupil Expenditure” reflects school spending data in a way that is comparable across school districts in the State of Massachusetts. This figure is composed of actual expenditures as reported in the Department of Elementary and Secondary Education (DESE) End of Year Financial Report. Published 6-9 months after the close of a fiscal year, the latest data reflects the year ending June 30, 2020. DESE uses a standard formula¹¹ which includes more than just CPS General Fund dollars:

FY20 Expenditures in DESE formula:

- General Fund: \$197.60M
- Grant and Revolving Fund: \$15.0M
- City Expenditures in Support of Schools: \$13.7M
- Charter School Tuition Assessment: \$15.7M

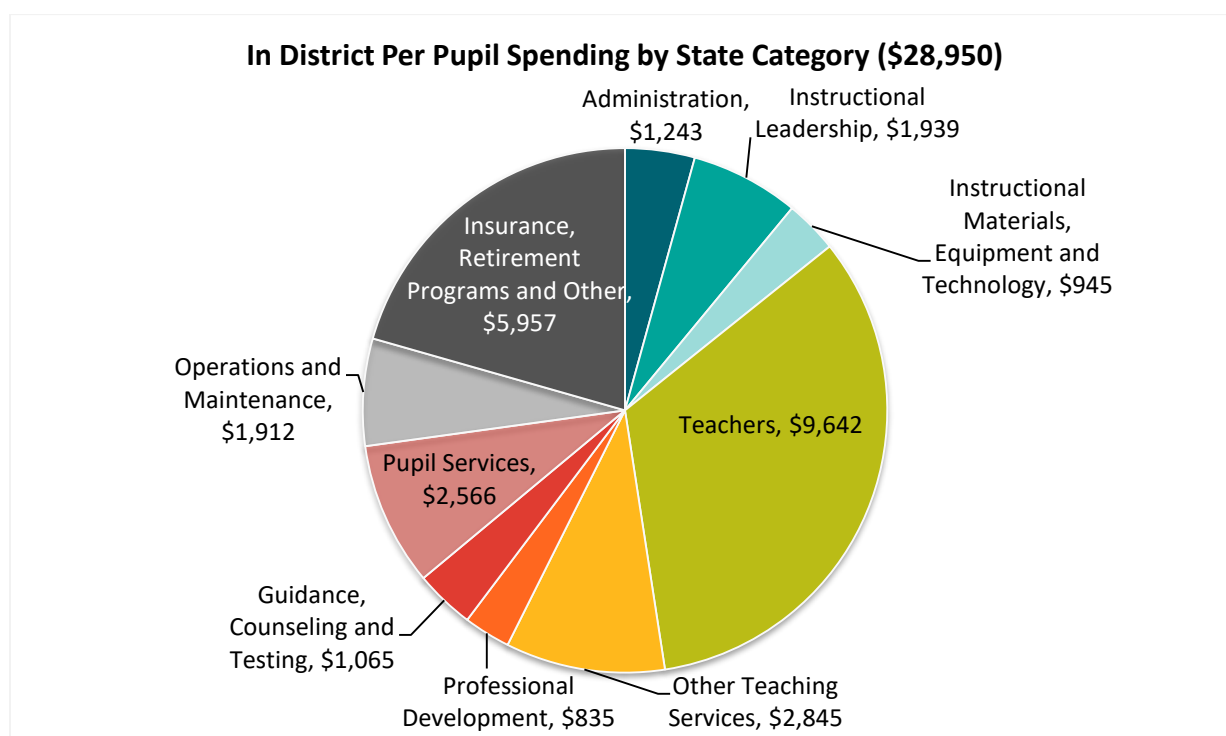
Total: \$242.0M

FY20 Students Factored into Formula:

- CPS In-District Students: 7,104
- Out of District Students: 128
- Charter School Students: 537

Total: 7,769 Students

Of the total expenditure figure of \$242.0M reflected above, about \$205.7M was spent serving pupils attending the Cambridge Public Schools. The chart below reflects in-district spending by state category.



Historical Trend in Per Pupil Expenditures

	FY16	FY17	FY18	FY19	FY20
Cambridge	\$28,077	\$28,638	\$29,520	\$29,746	\$31,146
State	\$15,488	\$15,918	\$16,506	\$17,150	\$17,511

¹¹ The formula does not include capital expenditures, debt service, or community services. Enrollment figures are based on an average for the year as calculated by the state.

CITY OF CAMBRIDGE—KEY FACTS & FIGURES

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

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

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

Demographic Summary

- Cambridge residents live closely together. Cambridge is the 10th densest incorporated city in the US.¹²
- Cambridge is racially and ethnically diverse. 66.6% of all residents are white; 11.7% are black; 15.1% are Asian; and 6.6% are other races; 7.6% are of Hispanic background.¹²
- Cambridge is a city of renters: 64.2% of occupied units are rented and 35.8% are owner occupied; 14.85% of entire housing stock is subsidized in some form.¹³
- The Census recorded 44,032 households in 2010, 39.6% (17,420) of which are family households.¹²
- According to the U.S. Census, in 2000 13% of the population was less than 18 years of age; in 2010 11% of population was less than 18 years of age.¹²
- According to the 2014-2018 American Community Survey, 77.4% of the population over 25 has either a four-year bachelor degree or a graduate degree, 9.0% has either an Associate degree or some college course work, 8.7% has a high school diploma and 4.9% does not have a high school diploma.¹³
- According to the 2014 - 2018 American Community Survey, median family income totaled \$126,260, up from \$89,839 in 1999 and \$78,411 in 1989 in inflation adjusted dollars. This represents an increase of 51% from 1999 and 96% from 1989 in inflation adjusted dollars.¹³
- According to the 2014 - 2018 American Community Survey 13.2% of all persons and 7.4% of all families had incomes below the poverty line. Among families 10.9% of those with children under 18 and 29.5% of female headed families with children under age 18 fell under the poverty line.¹³

¹² Data Source: 2010 US Bureau of Census as reported by Cambridge Community Development Department.

¹³ Data Source: Cambridge Community Development Department
(<https://www.cambridgema.gov/CDD/factsandmaps/demographicfaq>).

CITY OF CAMBRIDGE—KEY FACTS & FIGURES

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 ¹⁴	
Population: 118,927 (<i>US Census Bureau 2019 Estimate</i>)	Area: 6.26 Square Miles
Population Density: 16,469 persons per square mile (<i>2010 U.S. Census</i>)	

2019 Top Ten Employers ¹⁴	Employees	Type of Business
Harvard University	12,565	Higher Education
Massachusetts Institute of Technology	9,311	Higher Education
City of Cambridge (incl. Schools)	3,256	Government & Public Education
Takeda Pharmaceuticals	3,000	Biotechnology
Biogen	2,421	Biotechnology
Novartis Inst. For Biomedical Research	2,267	Biotechnology
Cambridge Innovation Center	2,267	Start-up Incubator
Cambridge Health Alliance	1,806	Health Care
Mt. Auburn Hospital	1,789	Health Care
Sanofi Aventis	1,782	Biotechnology

Housing Values (As of 01/01/20)¹⁵

Type of House	Median Value	FY21 Tax Bill ¹⁶
Single Family	\$1,417,400	\$5,761
Two Family	\$1,367,800	\$5,471
Three Family	\$1,579,850	\$6,711
Condominium	\$707,600	\$1,608

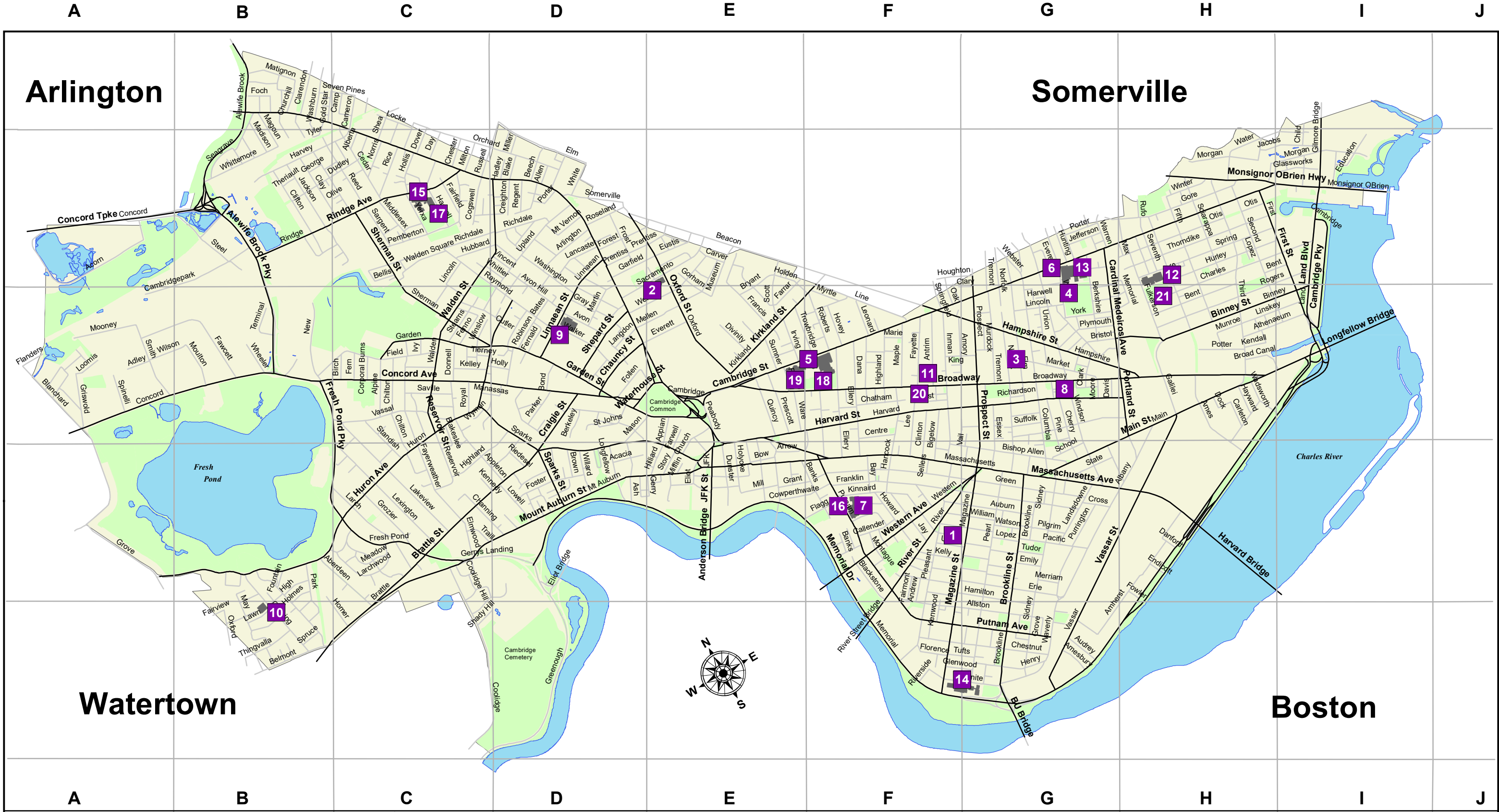
FY 2021 Tax Rates (Per \$1,000 in valuation)¹⁵

Type of Rate	Amount
Residential:	\$5.85
Commercial/Industrial/Personal Property:	\$11.85
Residential Exemption:	\$432,666.00
Tax Savings from Residential Exemption:	\$2,531.10

¹⁴ Data Source: Cambridge Community Development Department website.

¹⁵ Data Source: City of Cambridge Property Tax Information website.

¹⁶ Includes residential exemption.





CAMBRIDGE
PUBLIC SCHOOLS

February 2021

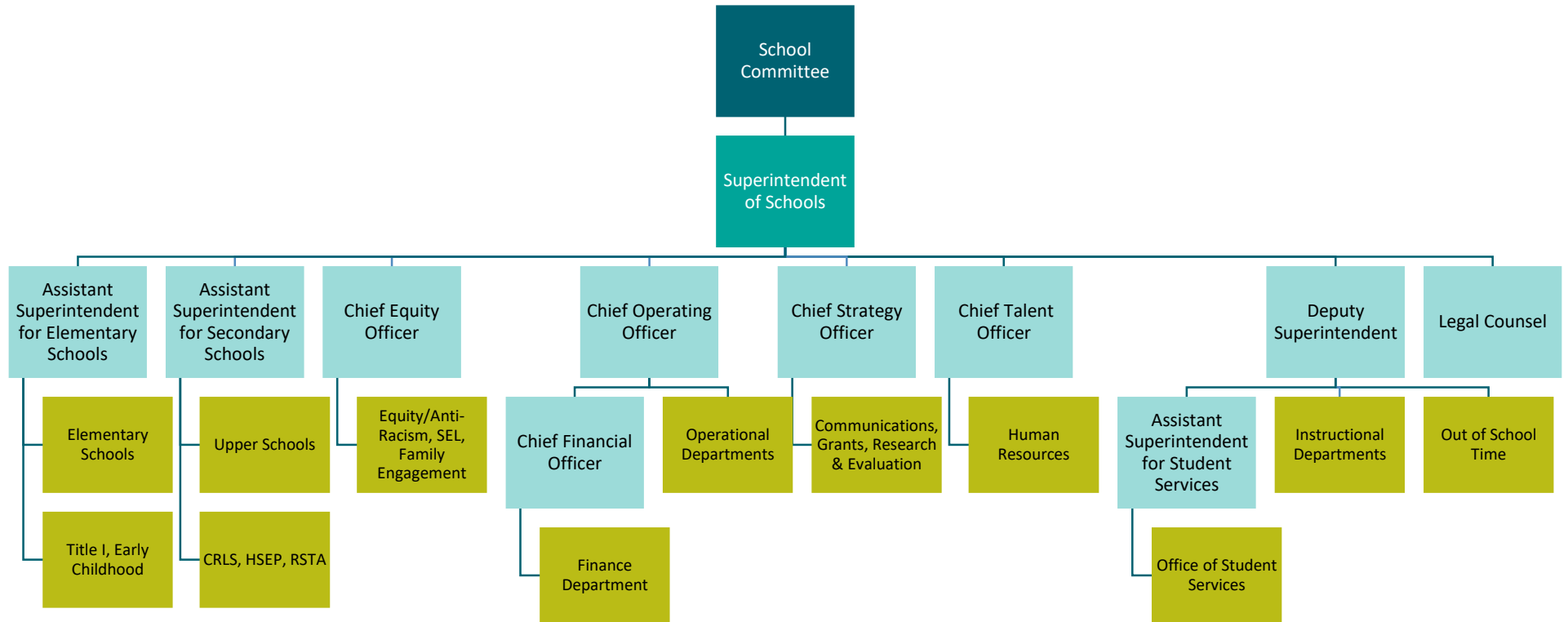
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Cambridge Public Schools (School Year 2021-2022, with temporary locations for Tobin Montessori School and VLUS)

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

CAMBRIDGE PUBLIC SCHOOLS – ORGANIZATIONAL CHART



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FINANCIAL SUMMARIES

BUDGET PROCESS

Aligning Budget Priorities with the District Plan & School Committee Guidelines

The Cambridge Public Schools (CPS) District Plan was developed as part of an inclusive strategic planning process that established a shared vision and strategic objectives and initiatives that support the measurable outcomes adopted by the School Committee. A focus on the alignment of resources to the District Plan's Strategic Objectives guides much of the decision-making around budget priorities. In addition, the annual budget development calendar includes opportunities for input from CPS's many stakeholders, including students and families, educators, principals and other district leaders, and elected officials.

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

STRATEGIC OBJECTIVES:

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

The district's plans to update the CPS 2017-2020 District Plan were delayed due to the COVID-19 emergency closure in the spring 2020 and the intensity of the on-going planning related to remote and in-person schooling in the current school year. As a result, the School Committee has established Budget Guidelines for the FY 2022 budget that incorporate the District Plan Vision and Strategic Objectives as well as an overarching focus on student academic and social emotional/mental health needs following the COVID-19 pandemic:

All Students Recover & Thrive: Understand academic and social-emotional/mental health needs following the COVID-19 pandemic and provide students with individualized, multi-tiered support to accelerate recovery, progress, and success.

Developing the Superintendent's Proposed Budget

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

BUDGET PROCESS

Throughout the year, on-going planning and improvement activities that impact the development of the budget are continuously taking place. The graphic below shows the typical annual cycle of budget development including the budget analysis and planning, presentation of the proposed budget and review and adoption.



Through all phases of budget development, expenditure and revenue projections are updated. Financial estimates for the upcoming budget year begin with an analysis of contractual salary and benefit cost increases, projected additional staff costs, and projected costs for major expenditure categories including pupil transportation, special education out-of-district tuition, and energy. Revenue to support the Cambridge Public Schools budget is allocated by the City Manager. The district works closely with the City Manager and his fiscal staff to develop the revenue budget for the upcoming fiscal year.

Principals and other department administrators are important partners in developing the budget. Budget meetings to discuss potential budget adjustments as well as to identify potential initiatives and cost savings are held with each school and department. Initiatives requiring additional budgetary resources are reviewed and prioritized by the Superintendent and cabinet members. Budget adjustments, including staff increases necessary to respond to enrollment requirements, as well as budget reductions, are also reviewed with principals and department administrators. By law, the Superintendent must present a balanced budget (where revenues and expenses are balanced) to the School Committee.

At the same time, the superintendent and his cabinet work closely with the School Committee to schedule and hold a series of meetings (Community Meetings, Budget Retreats, Roundtables, and Public Hearings) to get regular input and feedback that informs the development of budget initiatives and other funding decisions. A list of these meetings which occur between January and May is shown below.

BUDGET PROCESS

School Committee FY 2022 Budget Development Meetings

January 14	Budget Workshop
January 26	Budget Workshop
February 6	Community Meeting
February 9	Joint Roundtable with City Council
February 10	Community Meeting (Educators & Other Staff)
February 11	Budget Workshop
February 11	Community Meeting
March 18	Superintendent Presents FY 2022 Proposed Budget
March 23	Budget Workshop
March 25	Public Hearing on FY 2022 Proposed Budget
March 30	Budget Workshop
April 7	Regular Meeting – Continued Budget Discussion
April 13	School Committee Vote to Adopt FY 2022 Budget
May 19	City Council Budget Hearing

Budget Adoption

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

Budget Amendment 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. 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 to the CPS budget must be submitted to the City Council by the City Manager and approved by a vote of the City Council

BASIS FOR BUDGETING AND ACCOUNTING

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

BASIS FOR BUDGETING AND ACCOUNTING

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

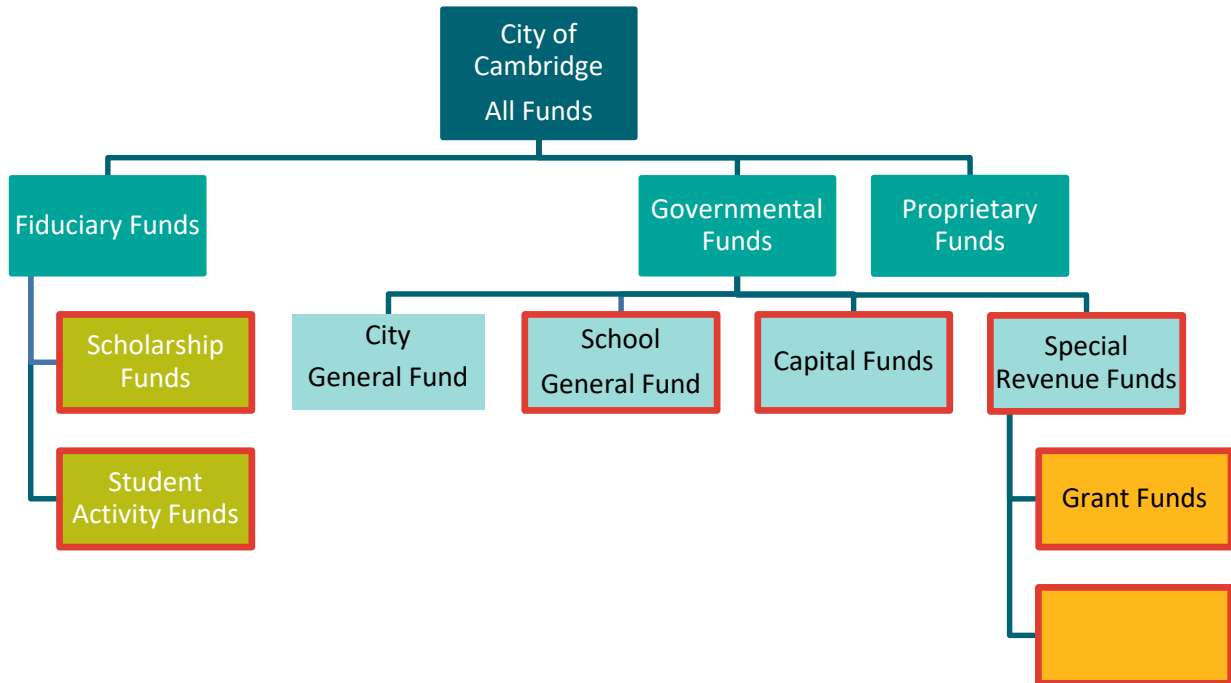
Basis for Accounting

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

FUND STRUCTURE



Fund Structure of the Cambridge Public Schools

The Cambridge Public Schools is a department of the City of Cambridge and operates within the fund structure of the City of Cambridge. In addition to the School General Fund, CPS records financial activities in the Capital Fund, Special Revenue Funds (Grant and Revolving funds) and Trust and Agency Fund (Scholarships and Student Activity funds). 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 the Cambridge Public Schools. At the end of the fiscal year, any fund balance becomes part of the City's end of year undesignated fund balance.

Capital Fund: 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.

Fiduciary 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.

FUND STRUCTURE

Fund-Department Relationship

Department	General	Capital	Special Revenue	Fiduciary
Schools	✓		✓	✓
Curriculum and Instruction				
Athletics	✓		✓	
Educational Technology	✓			
English Language Arts	✓		✓	
English Language Learners	✓		✓	
Health & Physical Education	✓			
History & Social Studies	✓			
Home-based Early Childhood Education	✓			
Library Media Services	✓			
Mathematics	✓			
Office of Student Services	✓		✓	
Science	✓			
Visual and Performing Arts	✓		✓	
World Language	✓			
Title I			✓	
Operations				
Facilities Management	✓	✓	✓	
Food and Nutrition Services	✓		✓	
Information Technology (ICTS)	✓		✓	
Safety and Security	✓			
Student Registration Center	✓		✓	
Transportation	✓			
Leadership & Central Administration				
Chief Financial Officer/Budget	✓			
Chief Operating Officer	✓			
Deputy Superintendent	✓		✓	
Human Resources	✓			
Legal Counsel	✓			
Office of Elementary & Secondary Education	✓		✓	
Office of Equity, Inclusion & Belonging	✓			
Office of Strategy	✓			
Payroll	✓			
Purchasing and Accounts Payable	✓			
School Committee	✓			
Superintendent of Schools	✓			

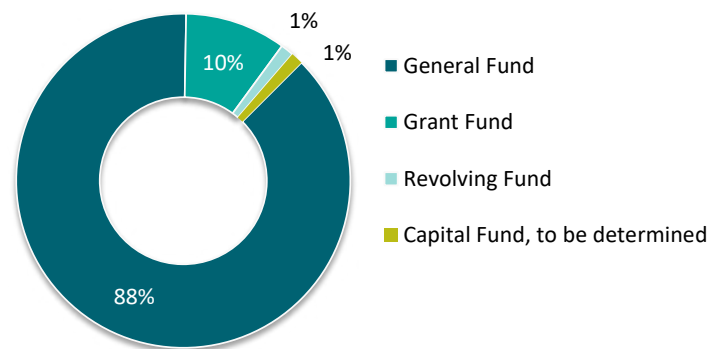
ALL FUNDS

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 FY22, district expenditures across all funds are expected to total just under \$255 million with 88% coming from the General Fund, and 12% from the Grant, Revolving, and Capital Funds combined.

FY 2022 Projected Expenditure by Fund



Fund	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Projected**	FY22 Projected
REVENUE					
General Fund	183,046,445	191,069,500	201,770,255	222,991,925	223,718,190
Grant Fund	10,635,916	9,474,056	13,745,785	14,574,639	24,940,002
Revolving Fund	3,000,753	3,260,203	2,432,429	1,583,293	3,186,000
Capital Fund	2,723,452	6,195,020	850,000	1,850,000	1,800,000
TOTAL	\$ 199,406,566	\$ 209,998,779	\$ 218,798,469	\$ 240,999,857	\$ 253,644,192
EXPENDITURES					
General Fund	182,074,476	190,639,819	197,915,241	222,991,925	223,718,190
Grant Fund	10,635,916	9,474,056	13,745,785	14,574,639	24,940,002
Revolving Fund	2,785,572	3,191,800	2,697,016	1,607,000	3,221,000
Capital Fund	2,729,714	2,848,970	3,724,691	4,056,676	3,000,000
TOTAL***	\$ 198,225,678	\$ 206,154,646	\$ 218,082,733	\$ 243,230,240	\$ 254,879,192

*Capital Funds for FY 2022 will be allocated as part of the City budget in Spring 2021, and will be included in the Adopted budget.

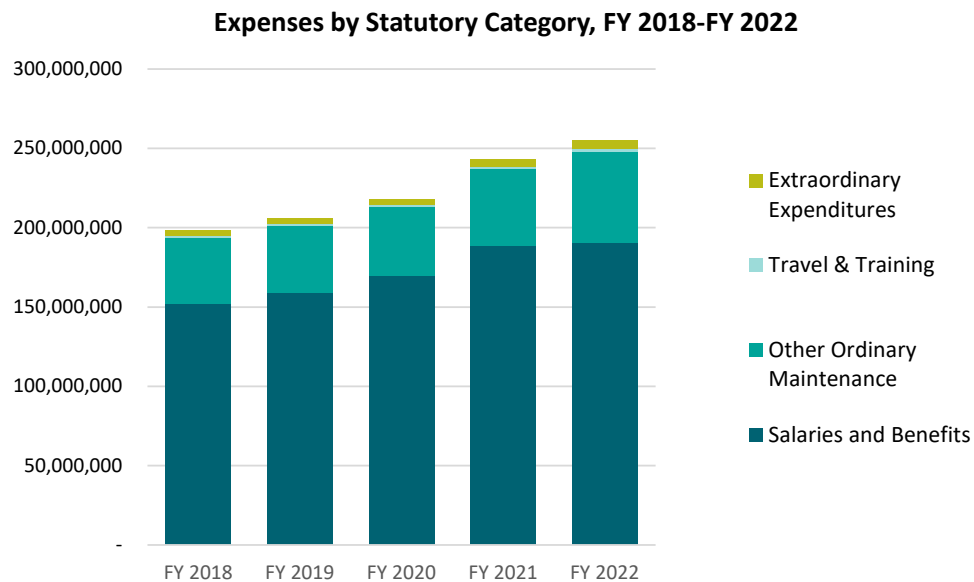
**Includes FY 2021 supplemental appropriation of \$9,277,190.

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

ALL FUNDS - EXPENDITURES BY STATUTORY CATEGORY

The City of Cambridge adopts its budget and appropriates funding to its departments in four statutory classifications: Salaries and Benefits, Other Ordinary Maintenance, Travel and Training, and Extraordinary Expenditures. Total district expenditures across all funds are shown below in these categories. Salaries and Benefits account for 74.8% of the budget, and Other Ordinary Maintenance accounts for the majority of the remaining budget 22.4%. Travel and Training and Extraordinary Expenditures account for 0.6% and 2.1% respectively.

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



Statutory Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Projected**	FY22 Projected
Salaries and Benefits	152,072,569	159,345,830	169,648,485	188,185,132	190,639,221
Other Ordinary Maintenance	41,547,814	41,832,690	43,318,011	49,034,073	57,142,746
Travel & Training	964,904	1,385,467	1,513,302	1,465,757	1,636,925
Extraordinary Expenditures	3,640,391	3,590,659	3,602,935	4,545,278	5,460,300
TOTAL*	\$ 198,225,678	\$ 206,154,646	\$ 218,082,733	\$ 243,230,240	\$ 254,879,192

*Capital Funds for FY 2022 will be allocated as part of the City budget in Spring 2021, and will be included in the Adopted budget.

**Includes FY 2021 supplemental appropriation of \$9,277,190.

ALL FUNDS - STAFFING BY JOB CATEGORY

Job Category	FY19 Adopted FTE	FY20 Adopted FTE	FY21 Adjusted FTE	FY22 Changes	FY22 Adopted FTE
GENERAL FUND					
Administrative Leadership	8.50	10.00	11.00	-	11.00
Academic Coordinators and Directors	15.00	16.00	16.00	-	16.00
Principals/Asst. Principals/SOMs/Deans	44.00	44.00	45.00	-	45.00
General Ed. Elem./Upper School Teachers	396.84	414.58	420.28	5.13	425.41
General Ed. Secondary Teachers	169.54	176.73	181.90	1.00	182.90
Special Education Teachers & Specialists	216.00	230.73	240.03	10.50	250.53
Psychologists/Social Workers/Adj.Counselors	53.80	56.00	64.00	7.00	71.00
Guidance Counselors	15.67	17.00	18.00	-	18.00
Instructional Coaches/Staff Development	47.80	46.04	44.87	1.00	45.87
Library Media Specialists	20.00	20.00	20.00	-	20.00
General Ed. Paraprofessionals and Aides	154.94	171.19	174.69	2.00	176.69
Special Ed. Paraprofessionals and Aides	128.50	132.50	142.50	3.00	145.50
Managers and Professional Support Staff	37.48	31.73	36.23	1.00	37.23
Clerks and Administrative Support	56.50	57.50	59.25	0.50	59.75
Custodians and Maintenance	77.00	80.80	83.80	-	83.80
Family Liaisons	16.37	21.37	21.63	-	21.63
Safety & Security	10.00	10.00	11.00	-	11.00
Information & Technology Tech. Support	23.63	25.63	27.13	2.00	29.13
Building Substitutes	16.00	16.00	16.00	-	16.00
Reserves	5.93	-	2.00	2.50	4.50
Total General Fund FTE	1,513.50	1,577.80	1,635.31	35.63	1,670.94
GRANTS/REVOLVING FUNDS*					
Biogen Data Support	-	-	0.50	-	0.50
Coord. Family & Community Engagement	0.40	0.40	0.20	-	0.20
Early Literacy Intervention	-	-	-	-	-
Expanded Learning Time	2.04	2.54	1.54	-	1.54
Mental & Behavioral Health	-	0.40	-	-	-
Nellie Mae Ed. Foundation-Inequities	0.63	0.80	0.80	(0.80)	-
Popplestone Foundation	2.40	2.40	2.40	-	2.40
Spec. Ed. Early Childhood Allocation	1.00	-	-	-	-
Teacher Quality/Title IIA	-	0.50	0.50	-	0.50
Title I Distribution	8.02	9.50	9.50	-	9.50
Title IV Distribution	-	0.50	0.50	-	0.50
The Young People's Project	0.20	-	-	-	-
Food Services	52.53	54.38	55.59	-	55.59
CRLS Childcare	5.17	5.67	5.17	-	5.17
Facilities	-	0.50	-	-	-
City-Reimbursed	1.60	2.60	2.60	-	2.60
Total Grant/Revolving Fund FTE	73.99	80.19	79.30	(0.80)	78.50
Grand Total FTE	1,587.49	1,657.99	1,714.61	34.83	1,749.44

*FY19, FY20, and FY21 FTEs shown in Grants/Revolving are Adjusted.

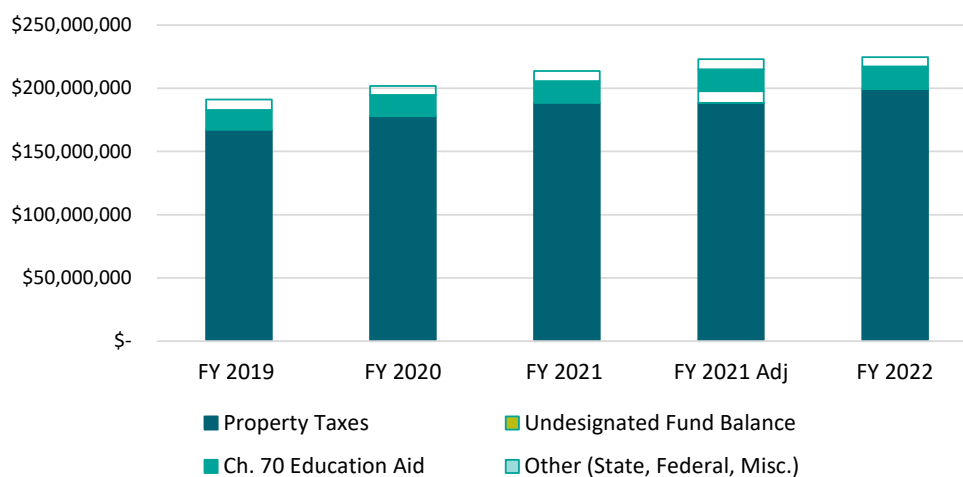
GENERAL FUND

GENERAL FUND REVENUES

The district's General Fund budget is funded by local property taxes and state and federal aid. Revenue projections are developed in collaboration with the City's Fiscal staff. Property taxes provide the largest share (approximately 89%) of revenues for the CPS general fund budget. In FY 2021, CPS received a mid-year supplemental appropriation of \$9.3M for COVID-19 costs.

Revenue Source	FY19 Adjusted	FY20 Adjusted	FY21 Adopted	FY21 Adjusted	FY22 Adopted
Property Taxes					
Real Estate Taxes	168,153,560	178,854,310	189,415,555	189,415,555	199,419,015
Less: Charter Sch. Assessment	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Subtotal	\$ 167,153,560	\$ 177,854,310	\$ 188,415,555	\$ 188,415,555	\$ 198,419,015
Undesignated Fund Balance					
COVID-19 Supplemental Allocation	-	-	-	9,277,190	-
Subtotal	\$ -	\$ -	\$ -	\$ 9,277,190	\$ -
Intergovernmental Revenue					
State Ch. 70 State Education Aid	15,454,150	16,757,055	17,121,609	17,121,609	17,603,145
General State Aid	6,150,790	4,847,890	5,866,571	5,866,571	5,385,030
Federal Medicaid Reimb.	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Subtotal	\$ 22,604,940	\$ 22,604,945	\$ 23,988,180	\$ 23,988,180	\$ 23,988,175
Other Revenue					
Hotel/Motel Excise Tax	936,000	936,000	936,000	936,000	936,000
Fines & Forfeits - Parking Fines	100,000	100,000	100,000	100,000	100,000
Miscellaneous Revenues	200,000	200,000	200,000	200,000	200,000
Comcast	75,000	75,000	75,000	75,000	75,000
Subtotal	\$ 1,311,000	\$ 1,311,000	\$ 1,311,000	\$ 1,311,000	\$ 1,311,000
TOTAL	\$ 191,069,500	\$ 201,770,255	\$ 213,714,735	\$ 222,991,925	\$ 223,718,190

Change in Revenue FY 2019 - FY 2022

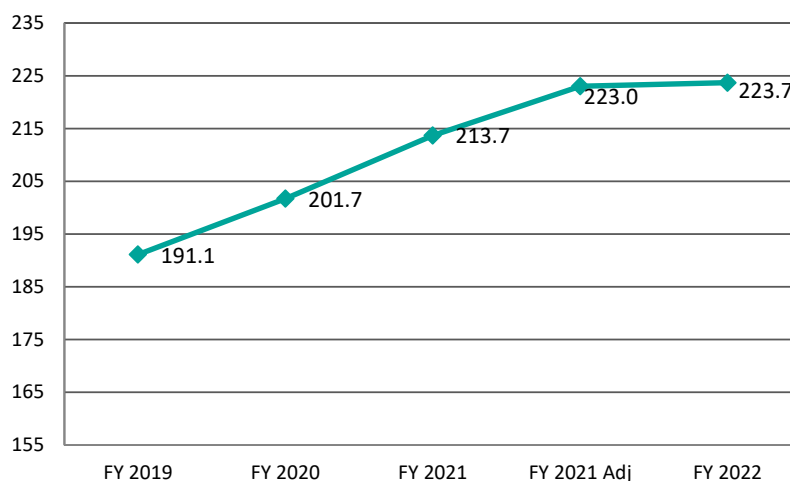


GENERAL FUND EXPENDITURES

The School Committee adopts the general fund budget in the following statutory categories:

Statutory Category	FY19 Adopted	FY20 Adopted	FY21 Adopted	FY21 Adjusted	FY22 Adopted
Salaries and Benefits	157,157,000	165,758,199	175,833,920	183,280,280	183,267,580
Other Ordinary Maintenance	32,782,217	34,646,803	36,303,135	38,084,590	38,777,365
Travel and Training	880,983	949,953	1,147,380	1,196,755	1,212,945
Extraordinary Expenditures	249,300	415,300	430,300	430,300	460,300
TOTAL	\$ 191,069,500	\$ 201,770,255	\$ 213,714,735	\$ 222,991,925	\$ 223,718,190

**Growth of CPS General Fund (in Millions)
FY 2019 to FY 2022**



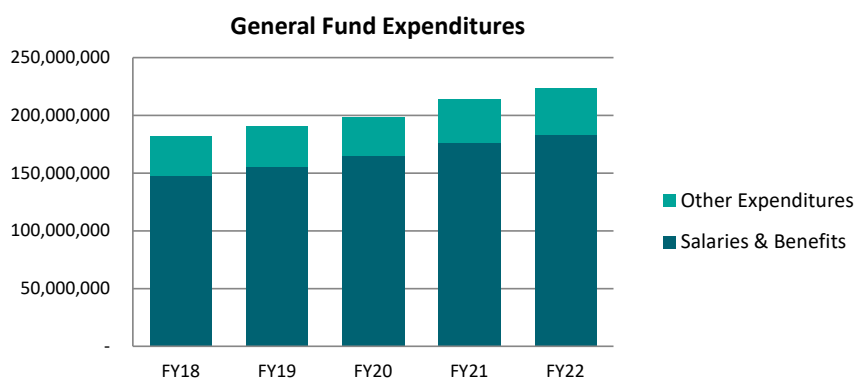
FY 2021 Supplemental Appropriation

The CPS FY 2021 Adopted Budget was increased by \$9,277,190 in November 2020 to support the district's costs related to the COVID-19 pandemic, resulting in an adjusted budget of \$222,991,925. This one-time supplemental appropriation was funded from the City of Cambridge undesignated fund balance ("free cash") and did not become part of the district's base general fund budget. The supplemental appropriation was provided in the following statutory categories:

Statutory Category	FY21 Adopted	Supplemental Appropriation	FY21 Adjusted
Salaries and Benefits	175,833,920	7,446,360	183,280,280
Other Ordinary Maintenance	36,303,135	1,781,455	38,084,590
Travel and Training	1,147,380	49,375	1,196,755
Extraordinary Expenditures	430,300	-	430,300
TOTAL	\$ 213,714,735	\$ 9,277,190	\$ 222,991,925

GENERAL FUND EXPENDITURES BY EXPENSE CATEGORY

Expense Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Adopted*	FY22 Adopted	% Chg (FY21- FY22)
Personnel Expenses						
Permanent Salaries	111,288,053	117,355,421	125,120,693	134,082,301	139,671,103	4%
Temporary & Other Salaries	4,675,923	5,392,259	5,428,162	6,159,829	6,256,387	2%
Health	23,642,312	23,829,531	25,345,138	25,725,755	26,497,528	3%
Health Waivers	323,308	309,500	34,321	350,000	425,000	21%
Dental	1,332,595	1,473,890	1,620,827	1,500,000	1,701,868	13%
Pensions - City	4,636,837	4,942,868	5,232,028	5,538,100	6,208,210	12%
Medicare	1,587,437	1,688,912	1,818,047	1,972,935	2,002,484	1%
Other Fringe Benefits	431,225	371,672	421,476	505,000	505,000	0%
Subtotal	\$ 147,917,690	\$ 155,364,053	\$ 165,020,692	\$ 175,833,920	\$ 183,267,580	4%
Other Expenses						
Instructional Materials/Svcs	3,993,923	4,029,294	4,026,857	4,842,805	5,093,914	5%
Out of District Tuition	9,264,080	9,282,667	8,035,629	8,246,923	8,604,173	4%
Student Transportation	9,229,361	9,864,889	9,131,656	11,015,023	11,596,423	5%
Facilities Maint/Energy/Utilities	5,558,884	5,899,260	5,273,334	5,975,925	6,427,554	8%
Technology	1,876,667	1,915,037	1,999,864	2,040,322	2,401,338	18%
Professional/Technical Svcs	639,382	582,034	527,004	836,403	932,744	12%
Other Supplies and Services	2,096,702	2,494,697	2,571,602	3,087,531	3,218,107	4%
Prof. Dev./Memberships	885,262	1,067,522	1,204,091	1,412,731	1,465,295	4%
Equipment & Equipment Leases**	117,458	140,366	124,512	423,152	445,452	5%
COVID-19 Testing/PPE/Supp/Svcs	-	-	-	-	265,610	100%
Debt Service	495,067	-	-	-	-	0%
Subtotal	\$ 34,156,786	\$ 35,275,766	\$ 32,894,549	\$ 37,880,815	\$ 40,450,610	7%
TOTAL	\$ 182,074,476	\$ 190,639,819	\$ 197,915,241	\$ 213,714,735	\$ 223,718,190	5%



*Does not include the FY 2021 one-time supplemental appropriation of \$9,277,190.

**A change in state reporting of school expenditures requires a separate category for copier leases and maintenance. As of FY21, this expense is reflected in Equipment, but was previously reflected in Other Supplies and Services.

GENERAL FUND OTHER (NON-PERSONNEL) EXPENSES

A total of \$40.5 million (18%) is allocated in the FY 2022 General Fund Budget for non-personnel costs. The largest non-personnel costs are student transportation, out of district tuition, instructional materials and services, and energy (electricity, natural gas and fuel oil).

Student Transportation: The district has contracts with vendors to provide student transportation services for the general student body including athletics, special education students, homeless, and foster students. In FY 2022, the budget for transportation costs is projected to increase by \$0.6M as compared to the FY 2021 Adopted Budget.

Student Transportation Costs FY 2021 – FY 2022

	FY21 Adopted	FY22 Adopted	Increase	%
Regular, Athletics, Summer	5,095,200	5,387,858	292,658	5.7%
Special Education	5,507,108	5,781,964	274,856	5.0%
McKinney Vento & Vocational	412,715	426,601	13,886	3.4%
Total Costs	\$11,015,023	\$11,596,423	\$581,400	5.3%

Special education and vocational out-of-district tuition expenditures support approximately 152 students with disabilities who need a specialized educational program that is not available in district. In addition, each year between two and five students attend out of district vocational programs that are not offered at the Rindge School of Technical Arts (RSTA) – the budget for this is \$60K. The Special Education tuition is budgeted in both the General Fund and the Grant Fund.

Special Education Out-of-District Tuition Costs FY 2018 – FY 2022

	FY18 Actual	FY19 Actual	FY 20 Actual	FY21 Adopted	FY22 Adopted
Funding Sources					
General Fund	9,203,383	9,201,450	7,959,590	8,181,923	8,539,173
Grant Fund: IDEA	2,566,654	2,302,112	2,708,982	2,464,109	2,700,000
Grant Fund: Circuit Breaker	3,980,055	3,853,007	6,090,497	6,451,838	6,451,838
Total Tuition	\$15,750,092	\$15,356,569	\$16,759,069	\$17,097,870	\$17,691,011

Instructional materials and services include expenditures for instructional materials and supplies by schools, the Special Education Department, and the Curriculum Departments as well as district-wide accounts for new classrooms and the teachers' instructional materials reimbursement program. School-based funds are distributed to each elementary school and the high school based on per pupil formulas that factor in total enrollment as well as the number of students in various sub-groups at each school, including students eligible for free and reduced lunch, English Language Learners and students with disabilities. This category also includes payments to community partners, as well as expenditures for

GENERAL FUND OTHER (NON-PERSONNEL) EXPENSES

organizations that provide student services such as psychological testing and other assessments, home-based tutoring, nursing and other clinical services, and mental health/counseling services.

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

Energy Costs FY 2018 – FY 2022

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Adopted
Fuel Oil	72,000	95,000	37,560	10,000	10,000
Electricity	2,375,000	2,444,904	1,941,828	2,528,371	2,600,000
Natural Gas	570,000	605,000	441,866	700,000	700,000
Gasoline, Oil & Diesel Fuel	12,858	21,041	13,156	16,000	16,000
Total Energy	\$3,029,858	\$3,165,945	\$2,434,410	\$3,254,371	\$3,326,000

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

School Food and Nutrition Program Subsidy Expenses and revenues for the School Food and Nutrition program are accounted for in the Food Services Revolving Fund. The FY 2022 projected expenditures for the School Lunch and Breakfast program are \$4.0 million. Approximately 65% of the cost of providing breakfast and lunch to students is paid for by federal and state reimbursements and receipts from purchased meals. The district supports the remaining 35% cost of the program through CPS General Fund subsidy of \$1M subsidy for food expenses and approximately \$405K in benefit costs, and \$175K subsidy from the City of Cambridge to support free breakfast for all students regardless of income.

Technology costs of about \$2.14M include non-personnel expenses such as hardware and software expenditures and the cost of maintaining the district's network infrastructure. Approximately \$855K is budgeted in the Educational Technology department for the regular replacement of school-based instructional technology including student and teacher devices.

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

GENERAL FUND EXPENDITURES BY SCHOOL AND DEPARTMENT

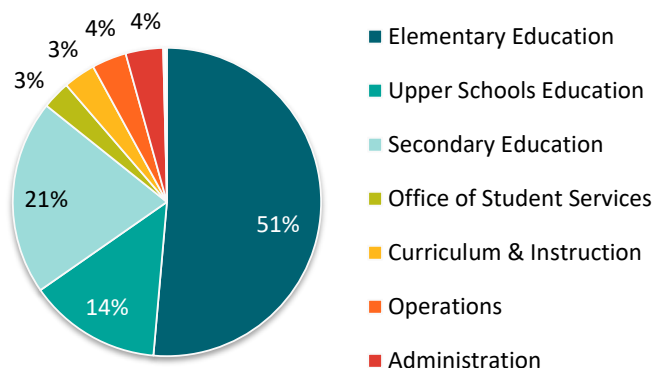
Department	Permanent Salaries	Benefits	Other Expenses	FY22 Total	FTE	Enroll Proj
Elementary Education						
Amigos School (JK-8)	5,272,562	1,402,502	172,954	6,848,018	65.49	419
Baldwin School	5,528,915	1,470,691	136,811	7,136,417	68.69	344
Cambridgeport School	4,288,579	1,140,762	122,323	5,551,664	59.61	300
Fletcher/Maynard Academy	6,193,453	1,647,458	157,640	7,998,551	84.58	292
Graham & Parks School	5,681,108	1,511,175	174,978	7,367,261	77.13	380
Haggerty School	4,373,027	1,163,225	107,880	5,644,132	56.02	245
Kennedy/Longfellow	5,586,766	1,486,080	134,943	7,207,789	70.32	238
King Open School	6,659,334	1,771,383	174,487	8,605,203	90.12	378
M. L. King Jr. School	5,008,470	1,332,253	125,019	6,465,742	62.47	306
Morse School	6,158,392	1,638,132	141,080	7,937,604	80.14	301
Peabody School	5,043,265	1,341,508	136,811	6,521,584	63.19	311
Tobin School	5,613,464	1,493,181	158,325	7,264,970	81.15	349
Sub Total	65,407,334	17,398,351	1,743,251	84,548,935	858.91	3,863
Upper Schools						
Cambridge St. Upper School	5,342,041	1,420,983	186,920	6,949,944	66.29	310
Putnam Ave. Upper School	4,667,232	1,241,484	163,504	6,072,220	56.26	253
Rindge Ave. Upper School	4,340,896	1,154,678	142,344	5,637,919	50.04	266
Vassal Lane Upper School	4,958,926	1,319,074	169,854	6,447,855	59.91	305
Sub Total	19,309,096	5,136,220	662,622	25,107,938	232.50	1,134
Secondary Education						
CRLS	25,932,763	6,898,115	1,485,619	34,316,496	297.63	1849
RSTA	3,002,400	798,638	337,390	4,138,428	30.50	
High School Extension Program	1,172,177	311,799	124,883	1,608,859	13.00	41
Sub Total	30,107,339	8,008,552	1,947,892	40,063,784	341.13	1,890
Curriculum & Instructional Support						
Athletics	450,125	119,733	1,167,921	1,737,779	4.50	
Educational Technology	231,270	61,518	1,326,771	1,619,559	2.00	
English Language Arts	333,282	88,653	21,290	443,225	2.92	
English Lang. Learner Prgrms	510,404	135,767	161,545	807,716	5.75	
Health & Physical Education	783,252	208,345	194,327	1,185,924	10.50	
History & Social Science	261,145	69,465	24,004	354,614	2.25	
Home Based Early Education	253,694	67,482	9,000	330,176	6.52	
Library Media	369,897	98,393	114,855	583,145	4.00	
Mathematics	365,637	97,260	86,500	549,397	3.25	
Science	498,497	132,600	291,982	923,080	5.00	
Office of Student Services	4,906,937	1,305,245	13,963,009	20,175,191	49.33	152*
Visual and Performing Arts	712,924	189,638	247,809	1,150,371	7.60	
World Languages	229,293	60,992	15,518	305,803	2.00	
Sub Total	9,906,358	2,635,091	17,624,531	30,165,980	105.62	152

*Out of District Placement

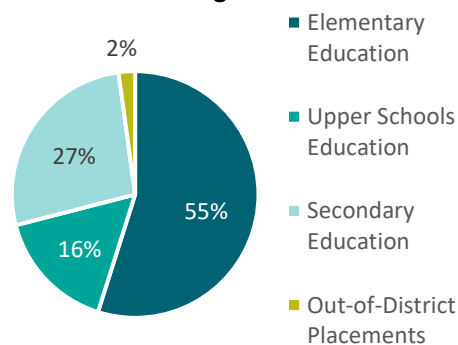
GENERAL FUND EXPENDITURES BY SCHOOL AND DEPARTMENT

Department	Permanent Salaries	Benefits	Other Expenses	FY22 Total	FTE	Enroll Proj
Operations						
COVID-19	-	-	391,610	391,610		
Facilities Management	1,809,099	481,220	6,862,465	9,152,785	22.80	
Food & Nutrition Services	-	404,159	1,000,000	1,404,159		Revolving Fund
Information Technology	1,669,578	444,108	816,696	2,930,382	19.13	
Safety & Security	887,030	235,950	27,562	1,150,543	12.00	
Student Registration Center	326,965	86,973	67,620	481,557	4.00	
Transportation	194,599	51,763	8,060,151	8,306,513	2.70	
Sub Total	4,887,271	1,704,173	17,226,104	23,817,548	60.63	
Leadership & Central Administration						
Chief Financial Officer/Budget	566,953	150,810	82,384	800,147	5.00	
Chief Operating Officer	382,392	101,716	38,132	522,240	3.50	
Deputy Superintendent	745,112	198,200	1,094,529	2,037,841	6.45	
Human Resources	837,035	222,651	316,439	1,376,125	9.00	
Legal Counsel	223,319	59,403	92,469	375,191	2.00	
Office of Elem & Sec Ed	511,504	136,060	666,166	1,313,730	4.00	
Office Of Equity, Incl. & Belonging	1,104,791	293,874	395,000	1,793,666	11.50	
Office of Strategy	859,741	228,691	381,136	1,469,568	8.20	
Payroll	414,878	110,358	71,484	596,720	5.00	
Purchasing & Accounts Payable	528,128	140,482	11,545	680,155	7.00	
School Committee	430,811	114,596	73,983	619,390	2.00	
Superintendent of Schools	338,150	89,948	57,948	486,046	2.00	
Sub Total	6,942,815	1,846,789	3,281,215	12,070,818	65.65	
System wide/School Support						
School Support	288,177	76,655	58,000	422,832	6.50	
System wide Accounts	2,822,713	29,260	4,668,382	7,520,355		
Sub Total	3,110,890	105,915	4,726,382	7,943,187	6.50	
TOTAL	\$ 139,671,103	\$ 36,835,090	\$ 47,211,997	\$ 223,718,190	1,670.94	7,040

FY22 General Fund FTEs By Program



FY22 Student Enrollment By Program



GENERAL FUND EXPENDITURES BY ACCOUNT

Account	Account Desc	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Adopted*	FY22 Adopted
51111	Perm Salaries - Administration	9,589,728	9,823,963	10,640,103	10,832,637	11,202,251
51112	Perm Salaries - Teacher	77,095,798	81,809,855	87,053,135	94,073,457	98,129,614
51113	Perm Salaries - Custodial	4,483,375	4,621,951	4,897,952	5,322,223	5,329,511
51114	Perm Salaries - Food Service	950,000	853,592	472,500	-	25,499
51115	Perm Salaries - Clerical	3,271,871	3,419,132	3,599,929	3,695,820	3,726,784
51116	Perm Salaries - Paraprof Aids	7,696,786	8,068,335	9,388,260	10,181,630	10,965,973
51117	Perm Salaries - Full Time Othe	6,777,736	7,339,146	7,793,164	8,676,959	8,932,085
51118	Perm Salaries - Aides 2/3/4 hr	911,975	894,954	761,390	733,539	784,860
51119	Perm Salaries - Part Time Other	510,784	524,493	514,260	566,036	574,526
51201	Temp Salaries - Professional	1,966,050	2,094,076	1,856,112	2,946,175	2,999,977
51202	Temporary Salaries/Wages PTO	181,321	196,367	225,446	263,291	265,248
51203	Substitute Teachers - Daily	1,027,021	1,260,525	1,162,775	1,401,375	1,420,896
51204	Extended Term Substitute	885,308	881,636	934,098	905,000	918,575
51206	Temporary Clerical Help	23,820	35,993	32,777	-	-
51301	Overtime/Peakload Requirement	584,076	765,054	734,119	643,988	651,691
51410	Attendance Incentives	88,201	83,397	88,360	105,000	105,000
51503	Grievance Payments	-	17,810	333,116	-	-
51504	Worker's Compensation Payments	325,506	371,672	482,834	400,000	400,000
51710	Health Insurance	23,659,832	24,129,531	25,345,138	25,725,755	26,497,528
51720	Dental Insurance	1,332,595	1,473,890	1,620,827	1,500,000	1,701,868
51730	Pensions	4,636,837	4,942,868	5,232,028	5,538,100	6,208,210
51750	Medicare	1,587,437	1,688,912	1,818,047	1,972,935	2,002,484
51770	Fringe Benefits	323,308	9,500	34,321	350,000	425,000
52102	Fuel Oil	72,000	95,000	37,560	10,000	10,000
52103	Electricity	2,375,000	2,444,904	1,941,828	2,528,371	2,600,000
52104	Natural Gas	570,000	605,000	441,866	700,000	700,000
52105	Chemicals	10,664	13,337	10,369	13,500	13,500
52106	Gasoline	12,858	20,013	11,334	13,500	13,500
52107	Diesel Fuel	-	1,028	1,822	2,500	2,500
52401	Repairs and Maint (Services)	24,685	38,022	1,637	22,500	22,500
52403	Maint- Plumbing (Services)	97,564	142,483	109,316	130,000	150,000
52404	Maint- Roof (Services)	24,286	47,750	20,000	55,000	65,000
52405	Maint- Floor/Tile (Services)	31,906	4,530	3,000	5,000	5,000
52406	Maint- Gen Carp (Services)	13,149	7,970	20,904	10,000	10,000
52408	Maint- Electrical (Services)	79,140	38,238	31,207	65,000	65,000
52409	Maint- Ground/Fence (Services)	114,750	111,593	111,593	170,000	175,000
52410	Maint- Painting (Services)	1,080	-	-	-	-
52411	Maint- Windows (Services)	22,900	25,479	65,510	35,000	35,000
52412	Maint- HVAC (Services)	354,169	469,658	377,413	446,000	491,000
52419	Computer Equipment Services	-	21,600	-	-	-
52420	Maint-Elevator Svs.	84,944	62,000	51,000	100,000	100,000
52421	Maint-Sprinkler Services	3,102	20,193	21,461	22,000	42,000
52432	Maint-Water Filters/Clear	6,850	7,572	5,400	9,000	9,000
52701	Rentals and Leases	-	-	325,062	287,852	280,152
52702	Rental of Buildings	289,257	306,451	189,855	100,398	187,398
52703	Rental of Equipment	14,038	23,479	15,074	15,700	15,700
52902	Moving Supplies/Services	12,083	22,000	25,759	-	-
52903	Trash Disposal	20,000	63,831	37,265	62,000	62,000
52904	Custodial Supplies/Services	445,342	305,000	354,710	341,000	341,000
52905	Extermination Services/Supplie	39,225	40,000	60,000	60,000	60,000
53101	Professional and Technical Svc	569,632	518,663	483,861	779,569	875,910
53102	Legal Services	69,750	55,655	43,143	56,834	56,834
53104	Engineering Services	545	6,360	1,500	15,000	15,000
53106	Fees	150	350	150	150	150
53107	Professional Development Contracts	279,363	298,600	421,641	511,660	543,660
53201	Tuition to Other Schools	9,264,080	9,282,667	8,035,629	8,246,923	8,604,173
53301	Transportation Services	9,229,361	9,864,889	9,131,656	11,015,023	11,596,423
53302	Field Trips	186,226	228,563	143,178	157,884	157,884

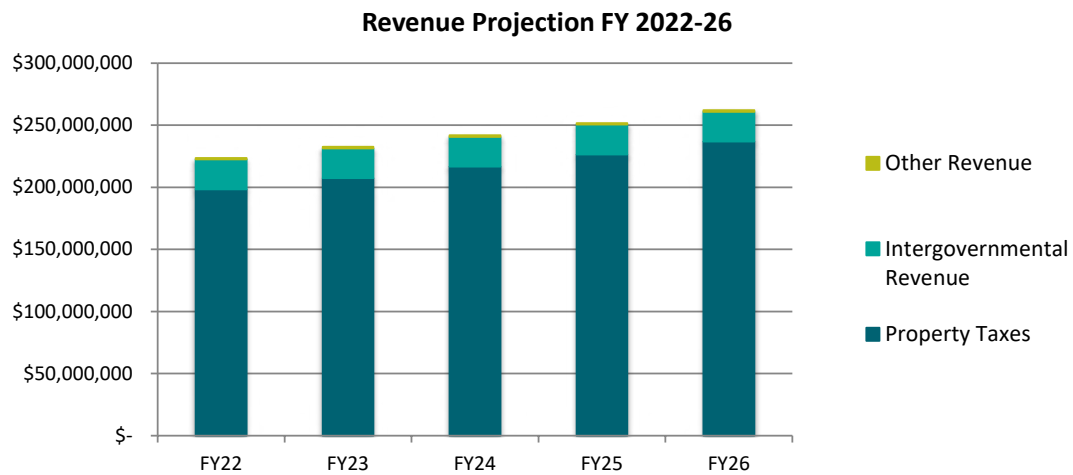
GENERAL FUND EXPENDITURES BY ACCOUNT

Account	Account Desc	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Adopted*	FY22 Adopted
53402	Telephone	256,115	264,636	282,232	282,500	450,500
53403	Advertising	44,683	28,948	10,826	47,582	47,582
53404	Reproduction and Printing	519,215	460,727	281,742	320,101	307,825
53405	Postage	91,621	128,486	137,183	83,843	84,643
53802	Environmental Services	27,040	50,963	32,121	40,000	40,000
53803	Security Services	64,060	66,488	73,186	90,700	90,700
53804	Athletic Services	85,255	73,045	108,929	121,950	121,950
53805	Unemployment	69,598	119,127	142,694	299,027	350,000
53806	MBTA Passes	126,252	118,674	118,576	136,500	136,500
53807	Insurance	15,786	21,363	23,570	21,330	21,330
53808	Interpreters	240,853	314,260	309,128	292,000	315,000
53809	Lead Inspection Risk Assessment	425	-	-	-	-
54201	Office Supplies	202,450	280,435	164,725	142,485	144,508
54303	Maint- Plumbing (Supplies)	82,575	85,031	36,000	60,000	60,000
54306	Maint - Gen Carp (Supplies)	206,895	211,050	252,815	225,000	225,000
54308	Maint - Electrical (Supplies)	76,776	106,134	101,158	110,000	110,000
54310	Maint-Painting (Supplies)	9,450	9,950	9,950	10,000	10,000
54312	Maint-HVAC Supplies	52,401	131,287	127,738	100,000	100,000
54321	Equipment Maintenance	99,838	120,101	123,821	196,956	211,956
54399	Maint- Misc Materials	-	-	1,715	-	-
54802	Motor Vehicle Repair	27,829	21,697	33,340	30,000	30,000
54902	Food Supplies	189,981	225,691	739,728	1,148,483	1,179,538
54903	Non-Food Items	-	-	50,344	-	-
55101	Educational Technology/Hardware	-	66,491	112,077	50,000	50,000
55103	Instructional Material	1,543,439	1,928,510	1,770,996	2,104,262	2,201,559
55104	Athletic Supplies	41,045	42,956	73,545	52,338	60,338
55106	Text Books	401,707	39,539	56,838	15,000	15,000
55107	Instruction Services	1,736,273	1,718,778	1,873,370	2,391,371	2,537,183
55112	Databases	-	-	-	-	30,260
55118	Instructional Hardware (staff)	-	397,431	344,663	133,000	133,000
55119	Educational Hardware (students)	1,092,301	653,470	348,123	761,286	761,286
55201	Medical Supplies and Services	134,627	216,500	196,914	179,890	179,890
55802	Computer Supplies	79,122	77,404	54,855	60,798	60,798
55803	Graduations/Ceremonies	52,592	53,772	79,327	52,790	52,790
55804	Computer Software	587,966	566,570	864,651	740,238	1,070,994
55806	Misc Supplies and Services	6,371	637	805	16,341	16,341
55919	COVID-19 Other Supplies	-	-	-	-	265,610
57101	Business Travel in City	9,091	10,626	21,028	19,984	19,984
57103	Seminar/Conf./Training in City	46,549	34,389	27,722	7,075	7,075
57104	Seminar/Conf/Train. (in St.)	100,551	126,715	159,164	96,968	96,968
57105	Workshops Stipends/Prof. Dev.	225,907	219,259	122,062	349,093	331,158
57106	Tuition Reimbursement	158,354	141,272	152,874	195,000	195,000
57107	Participant Incentives	-	9,392	2,295	250	25,251
57108	Workshop Leader/Facilitator	-	64,673	123,687	40,900	50,900
57202	Seminars/Conf/Train. (out St.)	95,737	144,032	92,335	96,868	131,868
57301	Dues and Subscriptions Summary	145,482	135,322	132,329	122,242	115,741
57601	Court Judgements/Damage Settle	5,000	16,000	-	9,000	9,000
57602	LumpSumSettleEmpWorker's Comp	56,239	82,231	54,246	80,000	80,000
57604	Employees - Medical Services	109,781	307,020	137,413	130,000	150,000
58501	Equipment/Furniture	92,316	89,997	65,662	90,000	90,000
58502	Computer Network	34,470	56,994	244,288	243,000	243,000
58504	Motor Vehicle	25,142	26,890	58,851	45,300	75,300
58550	Computer Hardware	82,785	75,328	31,207	52,000	52,000
59102	Debt Svs-Principal LTD	472,167	-	-	-	-
59202	Debt Svs. LT Debt Interest	22,900	-	-	-	-
	TOTAL	182,074,476	190,639,819	197,915,241	213,714,735	223,718,190

*Does not include the FY 2021 one-time supplemental appropriation.

FIVE YEAR REVENUE PROJECTION: FY 2022 - FY 2026

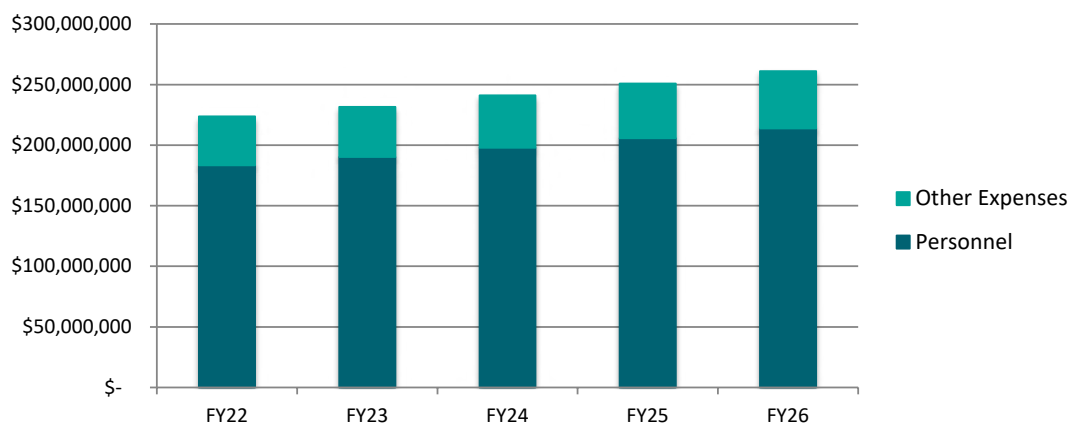
Revenue Source	FY22 Projected	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected
Property Taxes					
Real Estate Taxes	199,419,015	208,339,966	217,706,964	227,542,313	237,869,428
Less: Charter Sch. Assessment	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Subtotal	\$ 198,419,015	\$ 207,339,966	\$ 216,706,964	\$ 226,542,313	\$ 236,869,428
Intergovernmental Revenue					
State Ch. 70 Education Aid	17,603,145	17,603,145	17,603,145	17,603,145	17,603,145
General State Aid	5,385,030	5,385,030	5,385,030	5,385,030	5,385,030
Federal Medicaid Reimb.	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Subtotal	\$ 23,988,175	\$ 23,988,175	\$ 23,988,175	\$ 23,988,175	\$ 23,988,175
Other Revenue					
Hotel/Motel Excise Tax	936,000	936,000	936,000	936,000	936,000
Fines & Forfeits - Parking Fines	100,000	100,000	100,000	100,000	100,000
Miscellaneous Revenues	275,000	275,000	275,000	275,000	275,000
Subtotal	\$ 1,311,000	\$ 1,311,000	\$ 1,311,000	\$ 1,311,000	\$ 1,311,000
TOTAL REVENUE	\$ 223,718,190	\$ 232,639,141	\$ 242,006,139	\$ 251,841,488	\$ 262,168,603



FIVE YEAR EXPENDITURE PROJECTION: FY 2022 - FY 2026

Expense Category	FY22 Projected	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected
Personnel Expenses					
Permanent Salaries	139,671,103	144,817,857	150,390,016	156,177,433	162,188,455
Temporary & Other Salaries	6,256,387	6,256,387	6,318,950	6,382,140	6,445,962
Health	26,497,528	27,822,404	29,213,525	30,674,201	32,207,911
Health Waivers	425,000	450,000	475,000	500,000	525,000
Dental	1,701,868	1,744,415	1,788,025	1,832,726	1,878,544
Pensions - City	6,208,210	6,580,703	6,909,738	7,255,225	7,617,986
Medicare	2,002,484	2,102,608	2,207,739	2,318,126	2,434,032
Other Fringe Benefits	505,000	505,000	505,000	505,000	505,000
Subtotal	183,267,580	190,279,374	197,807,993	205,644,851	213,802,890
Other Expenses					
Instructional Materials/Svcs	5,093,914	5,221,261	5,271,261	5,321,261	5,371,262
Special Ed. & Voc. Tuition	8,604,173	9,209,239	10,111,797	10,905,603	11,992,809
Student Transportation	11,596,423	11,589,522	12,103,698	12,634,321	13,218,205
Facilities Maint/Energy/Utilities	6,707,706	6,748,932	7,086,378	7,440,697	7,812,732
Technology	2,401,338	2,501,338	2,551,338	2,601,338	2,651,338
Professional/Technical Svcs	932,744	935,076	937,414	939,757	842,106
Other Supplies and Services	3,218,107	3,250,288	3,282,791	3,315,619	3,348,775
Prof. Dev./Memberships	1,465,295	1,465,295	1,465,295	1,490,295	1,540,295
Equipment	165,300	456,588	468,003	479,703	491,696
COVID-19 Testing/PPE/Supp/Svcs	265,610	-	-	-	-
Subtotal	40,450,610	41,377,539	43,277,975	45,128,594	47,269,218
TOTAL EXPENDITURES	223,718,190	231,656,913	241,085,968	250,773,445	261,072,108

Expenditure Projection, FY 2022-26

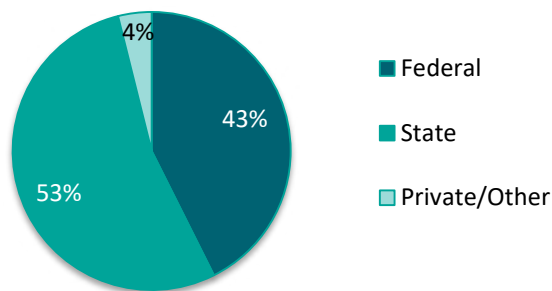


GRANT FUND

GRANT FUND DESCRIPTIONS

The Cambridge Public Schools receives grant funding annually from federal, state, and private sources. The current year Grant Fund budget is \$14.6 million, with 43% and 53% of the total coming from federal and state sources respectively, and the remaining 4% coming from private grants or subcontracts. Project descriptions for the district's most sizeable grant programs are provided below.

FY21 Grant Revenue by Source



Federal Grants

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

Coronavirus Relief Fund School Reopening Grant Program

The purpose of the Coronavirus Relief Fund (CvRF) School Reopening Grants is to provide funding to support costs to reopen schools. This funding, \$225 per student based on FY21 foundation enrollment, is intended to supplement other resources that the Governor is providing to cities and towns for COVID-19 response efforts as well as funds made available by DESE through the Elementary and Secondary School Emergency Relief Fund (ESSER) grants and the Remote Learning Technology Essentials (RLTE) grants. This grant program is focused on providing schools and districts with funding needed in providing educational services and developing plans for the return to normal operations.

FY 2021 Budget: \$1,571,400

Elementary and Secondary Education Emergency Relief (ESSER) Fund

ESSER I: Established by the Coronavirus Aid, Relief, and Economic Security (CARES) Act, the Elementary and Secondary Education Emergency Relief (ESSER) Fund provides resources to school districts to address the impact of COVID-19 on elementary and secondary schools. Awards are based on each district's share of funds received under Title I in fiscal year 2020.

FY 2021 Budget: \$1,093,665

ESSER II (FY 2022): Created through enactment of the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA), the core purpose of the ESSER II Fund is to provide direct money to states and districts to address the impact of the disruption and closure of schools caused by COVID-19.

FY 2022 Budget: \$3,550,876

ESSER III (FY 2022): Created through enactment of the American Rescue Plan Act, ESSER III provides aid to help safely reopen and sustain the safe operation of schools and address the impact of COVID-19.

FY 2022 Budget: \$7,952,305

Remote Learning and Technology Essentials Program

The purpose of this competitive Remote Learning Technology Essentials Program is to provide supplemental funds to support Local Education Agencies in addressing remaining remote learning technology needs and to ensure that every student has adequate access to technology for use in remote

GRANT FUND DESCRIPTIONS

learning environments during the 2020-21 school year. Funds under this program, in addition to those made available under other federal grant programs, may be used to support technology needs addressed following the March 13, 2020 COVID-19 emergency.

FY 2021 Budget: \$169,498

Individuals with Disabilities Act (IDEA) Allocation

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

FY 2021 Budget: \$2,661,044 and \$57,546 for Targeted Special Education Program Improvement

Individuals with Disabilities Act (IDEA)—Early Education Allocation

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.

FY 2021 Budget: \$58,050 and \$6,815 for Targeted Special Education Program Improvement and Safety

Title I

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

FY 2021 Budget: \$1,117,923

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.

FY 2021 Budget: \$179,963

Title III – English Language Learner Support

This federal entitlement grant supports supplemental instructional services and supplies for after school and summer programs to improve the educational performance of English Language Learners (ELLs) in K-8 by assisting these students to learn English and meet State academic content standards. The grant also provides support for parent ESL classes and registration for Sheltered English Immersion (SEI) teachers to attend the annual MATSOL Conference.

FY 2021 Budget: \$84,178

GRANT FUND DESCRIPTIONS

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.

FY 2021 Budget: \$96,836

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 Creative Design, Health Assisting, Printing, Automotive, Computer Science, Culinary, Biotech, and Engineering programs.

FY 2021 Budget: \$87,068

State Grants

Coronavirus Prevention Fund Program

The Coronavirus Prevention Fund Program provides assistance to support coronavirus prevention efforts and to maintain and increase educational quality during the pandemic. The grant is equal to the sum of \$25 per student plus \$75 per low-income student. Eligible uses for the funds include personal protective equipment; hygienic supplies; costs associated with socially distanced onsite learning, remote learning, or hybrid approaches; and expenses required to ensure that low-income and other vulnerable students receive assistance and support that provides them equal access to educational opportunities.

FY 2021 Budget: \$344,725

Special Education Circuit Breaker Reimbursement

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

FY 2021 Budget: \$5,136,461

Expanded Learning Time (ELT)

This funding supports extended hours of instruction for all students at the Fletcher-Maynard Academy and the Martin Luther King Jr. School. The grant supports additional working hours for teachers and assistant teachers. It is expected that the additional learning time will lead to improved academic achievement as measured by the MCAS results and other criteria being used by the Massachusetts Department of Elementary and Secondary Education (DESE) Evaluation Team.

FY 2021 Budget: \$522,522

GRANT FUND DESCRIPTIONS

Coordinated Family and Community Engagement (CFCE)

The CFCE grant supports pre-school-aged children and their families through the collaborative work of the Cambridge Community Partnership for Children (CCPC) and the City of Cambridge DHSP's Center for Families. Together they provide a network of programs responsive to diverse families, including conducting outreach and referrals, providing family literacy groups and community-wide activities, partnering with public schools and community-based programs to support Kindergarten registration and screening, providing family education and support services, and engaging families in supporting early childhood development. Almost 85% of the grant is subcontracted to the Center for Families. At CPS, the grant funds .4 FTE of an Early Childhood Specialist.

FY 2021 Budget: \$263,815

Reading Recovery (formerly Early Literacy Intervention)

The Reading Recovery grant supports ongoing professional development in reading recovery provided by Lesley University.

FY 2021 Funding: \$268,413

Private Grants

Popplestone Foundation

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

FY 2021 Budget: \$284,907

NoVo Foundation – Social & Emotional Learning for Gender Equity

These grant funds are to develop and implement a professional development model for creating a welcoming and supportive school environment for people of all genders. In the first stage, Teacher Leaders for Gender Identity Support designated by each school will receive in-depth training on gender inclusivity. They will in turn provide training on gender identity as well as ongoing support in their buildings. The grant will also support the creation of inclusive materials in print and digital media.

FY 2020 – FY 2021 Budget: \$50,000

Biogen STAR

This grant supports half of a full time Data Manager position to develop an evaluation plan to assess the impact of Biogen's STAR program on STEAM education in the Cambridge schools and community. CPS is the sub-awardee of the Cambridge Community Foundation (CCF).

FY 2021 Budget: \$35,000

GRANT FUND REVENUE BY SOURCE

Federal Grants						
Coronavirus Relief Fund (CvRF)	E/A	-	-	1,386,453	1,571,400	-
ESSER I, II, and III	E/A	-	-	-	39,933	12,556,914
Individuals With Disabilities Act (IDEA)**	E/A	2,863,772	2,514,687	2,833,399	2,718,590	2,700,000
IDEA Early Childhood Allocation**	E/A	75,308	59,823	17,166	64,865	55,000
McKinney Vento Homeless Occupational Education Vocational Skills	E/A	28,077	18,766	17,078	15,000	15,000
Remote Learning and Technology Essentials (RLTE)	E/A	139,247	53,598	81,226	87,068	85,000
Title I	C	-	-	-	169,498	-
Title IIA-Teacher Quality	E/A	1,076,228	953,780	981,489	1,117,923	1,100,000
Title III - LEP Support	E/A	187,977	219,265	237,883	179,963	175,000
Title IV-Student Support	E/A	108,318	78,964	106,620	84,178	80,000
All other Federal Grants	E/A	28,449	2,463	131,034	96,836	90,000
		51,587	6,589	19,163	65,031	not available
State Grants						
Coordinated Family & Community Engagement	C	279,358	264,458	269,782	263,815	260,000
Coronavirus Prevention Fund	E/A	-	-	-	344,725	-
Expanded Learning Time	Cont.	714,440	758,097	800,871	522,522	800,000
Massachusetts Capital Skills	C	415,301	-	-	-	-
Reading Recovery	C	33,346	45,276	107,454	268,413	200,000
Special Education Circuit Breaker Reimbursement	R	4,002,841	3,870,594	6,090,497	6,322,580	6,451,838
All other State Grants		16,714	20,463	127,972	75,224	26,250
Private Grants/Subcontracts						
Harvard Graduate School of Education Residency	C	123,048	34,000	38,333	31,667	
Lesley University/Biogen Foundation STAR	C	-	8,447	9,918	66,636	35,000
Massachusetts Life Sciences Center	C	96,224	-	-	-	-
Nellie Mae Education Found. - Building Equity Bridges	C	21,341	211,853	119,590	117,216	-
NoVo Foundation Social Emotional Learning	C	-	4,997	13,353	36,650	-
Popplestone Foundation	C	278,434	268,216	277,539	284,907	280,000
All other Private Grants		95,907	79,722	78,964	30,000	30,000
GRAND TOTAL		\$ 10,635,916	\$ 9,474,056	\$ 13,745,785	\$ 14,574,639	\$ 24,940,002

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

**Includes Significant Disproportionality and Program Improvement Grants

***FY20 includes \$1.4M in CvRF expenses that were paid for through federal grants received by the City of Cambridge (not CPS).

****All grant projections are *estimates* based on trends and receipts in recent years. They are not a presumption of future funding.

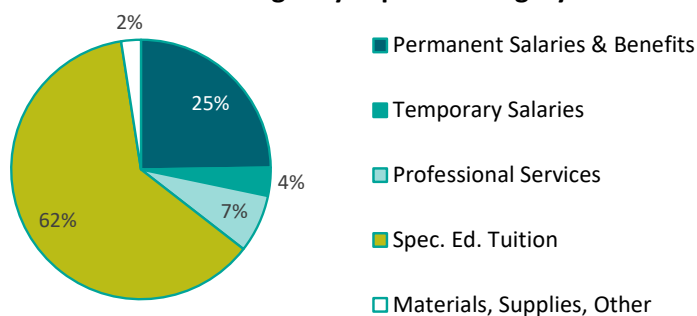
Note: The FY22 estimate for ESSER grants includes all three grants, but funding will be spent in FY22, FY23, and FY24

GRANT FUND EXPENDITURES AND STAFFING

I. Grant Fund Expenditures by Expense Category

Expense Category	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budgeted	FY 2022 Projected
Permanent Salaries & Benefits	2,254,524	2,162,991	2,343,897	3,608,761	4,296,562
Temporary Salaries	376,155	358,041	333,732	513,828	1,466,060
Professional Services	645,296	582,993	684,015	1,053,138	9,004,826
Special Education Tuition	6,558,209	6,157,481	8,765,332	9,041,170	9,151,838
Materials, Supplies, Other	801,732	212,550	232,355	357,743	1,020,716
TOTAL	\$ 10,635,916	\$ 9,474,056	\$ 12,359,331	\$ 14,574,639	\$ 24,940,002

FY21 Grant Budget by Expense Category



II. Grant-Supported Staff FTEs

Grant Program	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Projected*	FY22 Projected*
Biogen Data Support	-	-	-	0.50	0.50
Coord. Family & Community Engagement	0.40	0.40	0.40	0.20	0.20
Expanded Learning Time	2.04	2.54	2.54	1.54	1.54
Mental & Behavioral Health	-	-	0.40	-	-
Nellie Mae Ed. Foundation-Inequities	0.63	0.63	0.80	0.80	-
Poppystone Foundation	2.40	2.40	2.40	2.40	2.40
Spec. Ed. Early Childhood Allocation	1.00	1.00	-	-	-
Teacher Quality / Title IIA	-	-	0.50	0.50	0.50
Title I Distribution	8.02	8.00	9.50	9.50	9.50
Title IV Distribution	-	-	0.50	0.50	0.50
Young People's Project	-	0.20	-	-	-
TOTAL FTE	14.49	15.17	17.04	15.94	15.14

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

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REVOLVING FUND

REVOLVING FUND

The Revolving Fund designation is utilized for ongoing programs with revenue receipts. Fund balances carry over from year to year. Revolving Fund expenditures in FY 2022 are projected to be about \$3.2 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.

E-Rate Revolving Fund

Mandated by Congress in 1996 and implemented by the Federal Communications Commission in 1997, the E-rate Program provides discounted Internet access, and internal connections to eligible schools and libraries. Revenue generated from the federal E-rate reimbursement program is expended for technology related expenses, including, professional and technical services and computer software and hardware.

Other revolving funds include:

- Athletics
- Chapter I Reading Recovery
- Culinary Arts/Vocational
- CRLS Childcare
- Lost textbooks/computers
- Driver's Education
- Visual & Performing Arts
- Vandalism / Damage Reimbursement

REVOLVING FUND

I. Revenue and Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Projected	FY22 Projected
REVENUE					
Food Services	2,204,297	2,319,944	1,733,770	1,400,000	2,606,000
School Facilities	462,648	518,717	375,617	25,000	250,000
E-Rate	12,170	47,778	16,591	33,293	30,000
Other Revolving Funds	321,137	373,764	306,452	125,000	300,000
TOTAL	\$ 3,000,253	\$ 3,260,203	\$ 2,432,429	\$ 1,583,293	\$ 3,186,000
EXPENDITURES					
Food Services	2,070,389	2,330,907	2,027,326	1,400,000	2,606,000
School Facilities	381,944	407,702	327,239	40,000	250,000
E-Rate	21,000	119,976	59,440	17,000	50,000
Other Revolving Funds	312,239	333,215	283,011	150,000	315,000
TOTAL	\$ 2,785,572	\$ 3,191,800	\$ 2,697,016	\$ 1,607,000	\$ 3,221,000
Change in Fund Balance	214,681	68,403	(264,587)	(23,707)	(35,000)
Beginning Fund Balance	1,081,020	1,295,701	1,364,104	1,099,517	1,075,809
ENDING FUND BALANCE	\$ 1,295,701	\$ 1,364,104	\$ 1,099,517	\$ 1,075,809	\$ 1,040,809

II. Revolving Fund-Supported Staff FTEs

Program	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Projected	FY22 Projected
E-Rate	-	-	-	-	-
Food Services	50.18	52.53	54.38	55.59	55.59
CRLS Childcare	5.87	5.17	5.67	5.17	5.17
City-Reimbursed	2.09	1.60	1.60	2.60	2.60
School Facilities	-	-	0.50	-	-
TOTAL FTEs	58.14	59.30	62.15	63.36	63.36

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CAPITAL FUND

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 Vassal Lane Upper Schools Project will provide new facilities for the Tobin Montessori School, Vassal Lane Upper School, Special Start and Department of Human Services Programs preschool and after school programs. 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 storm water tank on-site. The project is being designed as a Net Zero Emissions Facility and includes renovation of the open space area around the school. The construction period is scheduled from July 2021 to November 2025.

Recently Completed

Comprehensive Renovation, CRLS	Completed in 2011
Reconstruction, M.L. King Jr./Putnam Ave Schools	Completed in 2015
Reconstruction, King Open/Cambridge Street Schools/Administration	Completed in 2019

On-Going and Future Major Building Projects

Reconstruction Tobin/Vassal Lane Upper Schools:	Estimated Completion: 2025
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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 also supported through the capital fund. Revenue, which consists of both "pay as you go" funding and city issued bonds, is allocated by the City through an annual review process by the City's Capital Investment Committee. These projects are primarily managed by the School Department and include projects for which the city received MA School Building Authority (MSBA) reimbursement.

School Building Maintenance Projects	Budget
FY 2019 Projects	
Baldwin, FMA, Morse, and Peabody, School Projects	804,260
Graham & Parks, Roof Replacement	4,090,760
Solomon Building, Boiler Replacement	1,250,000
General Furniture Replacement	50,000
FY 2019 TOTAL	\$6,195,020
FY 2020 Projects	
VOIP Phone Upgrades; Morse, Kennedy Longfellow, and War Memorial repairs projects	800,000
General Furniture Replacement	50,000
FY 2020 TOTAL	\$850,000

CAPITAL FUND

School Building Maintenance Projects <i>continued</i>	Budget
FY 2021 Projects	
Morse School roof replacement	800,000
Graham & Parks School repairs	450,000
CRLS and Peabody School equipment replacement	500,000
CRLS Black Box Theater floor replacement	50,000
General Furniture Replacement	50,000
FY 2021 TOTAL	\$1,850,000

FY 2022 Capital Allocation for Building Maintenance Projects

The City has allocated \$550K for boiler replacements and HVAC improvements, \$500K for asbestos abatement at multiple schools, \$450K for repairs to the front plaza of the Haggerty School, \$200K for equipment replacement at the Cambridgeport School, and \$100K to replace the gym floor at the Amigos School. The chart below shows balances in building maintenance capital fund accounts.

Capital Funds*	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Projected	FY22 Projected
Revenue	2,723,452	6,195,020	850,000	1,850,000	1,800,000
Expenditures	2,729,714	2,848,970	3,724,691	4,056,676	3,000,000
Change in Fund Balance	(\$6,262)	\$3,346,050	(\$2,874,691)	(\$2,206,676)	(\$1,200,000)
Beginning Fund Balance	3,971,215	3,964,953	7,311,002	4,436,311	2,229,635
ENDING FUND BALANCE	\$3,964,952	\$7,311,002	\$4,436,311	\$2,229,635	\$1,029,635

*Excludes funding for Kennedy Longfellow roof project and for new school buildings.

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 comprehensive renovation of the high school (CRLS), completed in 2011, the reconstruction of the M.L. King and Putnam Ave schools, completed in 2015, the reconstruction of the King Open and Cambridge Street schools, completed in 2019, and the upcoming reconstruction of the Tobin Montessori and Vassal Lane 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

	FY20 Act.	FY21 Act.	FY22 Proj.	FY23 Proj.	FY24 Proj.	FY25 Proj.	FY26 Proj.
Principal	17,459,654	19,619,654	20,335,654	19,720,000	19,165,000	17,235,000	17,155,000
Interest	9,495,670	9,701,619	9,335,534	8,526,782	7,683,812	6,781,112	5,922,537
TOTAL	\$26,955,324	\$29,321,273	\$29,671,188	\$28,246,782	\$26,848,812	\$24,016,112	\$23,077,537

CAPITAL PROJECTS

Building Repairs

FY22 Project Description						
There are repairs and replacements that require immediate attention at schools across the City. Projects will include: asbestos abatement in various schools, redo the front plaza and failing masonry wing walls and re-caulking the building at the Haggerty School, replace emergency generator and extend exhaust at Cambridgeport, re-caulking precast panels at CRLS Field House, unit vents engineering at the Fletcher Maynard Academy and Longfellow building and replace the gym floor at the Amigos.						
Impact on Operating Budget						
Funding will reduce the number of needed repairs, burden of finding obsolete equipment and improve reliability of the services.						
5 Year Appropriation Plan						
Funding Source	FY22	FY23	FY24	FY25	FY26	Total
Bond Proceeds	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
GRAND TOTAL	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,000,000
FY23 FY26 Funding						
Future funds will be used across schools.						
Project Visual				Status of Prior Year Projects		
				<p>Prior year projects include: roof replacement for the Morse School to combat leakage in the existing roof, repair of Graham and Parks' electrical service, replacement chiller for the Peabody school, replacement of the bi-directional amplifier and antenna at CRLS to fix emergency communication dead spots, and replacement of the black box floor in the CRLS arts building.</p>		



PROGRAM BUDGETS

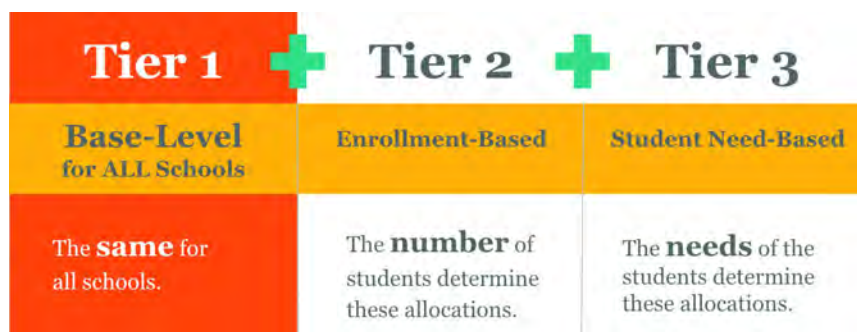
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SCHOOLS

HOW SCHOOLS ARE STAFFED AND FUNDED

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 That Is Allocated On a *Per School Basis*:

- Principal
- Assistant Principal
- Clerk
- Family liaison
- Psychologist
- Adjustment counselor
- Upper school guidance
- Building substitute
- Library media specialist
- Educational technology specialist
- Math & literacy coaches
- Math & literacy interventionists
- Social Workers
- Elementary general aide allocation

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

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

	Max Class Size
Kindergarten	20
1 st -8 th Grade	25
High School Science	22
High School Technical Arts	20
Other High School Classes	28

Kindergarten paraprofessionals are also allocated based on enrollment: one per classroom.

HOW SCHOOLS ARE STAFFED AND FUNDED

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

Student need-based staff include:

- Special Education teachers and paraprofessionals
- English language learners' teachers and paraprofessionals
- Title I teachers
- Additional staff **above the Tier 1 allocation**, including:
 - Interventionists
 - Adjustment counselors
 - Guidance counselors
 - Social workers

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:** funding for schools to support their school improvement plans and professional development plans.

Tiered Formula for Discretionary Funds

	Tier 1	Tier 2	Tier 3	Tier 3	Tier 3	Tier 3
	Base	Per Student	Per F/R Student	Per ELL Student	Per SWD Student	Special Allocations
General Allocation	\$10,500 (Elem) \$13,500 (Upper)	\$115	\$100	\$100	\$50	OSS Self Contained; OST Funding
School Improvement	\$25,000 (Upper)	\$125	\$125	\$100	\$100	

LEGEND: **F/R:** Free & Reduced Lunch; **ELL:** English Language Learner; **SWD:** Student with Disability

DISCRETIONARY SPENDING ALLOCATION

School	General Allocation	School Improvement Plan	Professional Development Plan	Total Allocation
Elementary Schools				
Amigos School	83,630	78,849	10,475	172,954
Baldwin School	68,011	60,200	8,600	136,811
Cambridgeport School	61,573	53,250	7,500	122,323
Fletcher Maynard Academy	78,873	71,467	7,300	157,640
Graham & Parks School	86,153	79,325	9,500	174,978
Haggerty School	54,409	47,346	6,125	107,880
Kennedy-Longfellow School	68,005	60,988	5,950	134,943
King Open School	85,657	79,380	9,450	174,487
M. L. King School	62,136	55,233	7,650	125,019
Morse School	71,248	62,307	7,525	141,080
Peabody School	67,924	61,112	7,775	136,811
Tobin School	75,151	65,699	17,475	158,325
Subtotal	862,770	775,156	105,325	1,743,251
Upper Schools				
Cambridge St. Upper School	85,040	94,130	7,750	186,920
Putnam Ave. Upper School	75,064	82,115	6,325	163,504
Rindge Ave. Upper School	58,757	76,937	6,650	142,344
Vassal Lane Upper School	71,120	91,109	7,625	169,854
Subtotal	289,981	344,291	28,350	662,622
High Schools				
CRLS	1,057,575	381,819	46,225	1,485,619
RSTA	266,790	50,000	20,600	337,390
High School Extension	103,344	20,514	1,025	124,883
Subtotal	1,427,709	452,333	67,850	1,947,892
TOTAL	\$ 2,580,460	\$ 1,571,780	\$ 201,525	\$ 4,353,765

ELEMENTARY EDUCATION (Grades PK-5) – ALL SCHOOLS

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

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

Enrollment, student body demographics, and their corresponding classroom needs are the key drivers behind school-based staffing and discretionary funding allocations. Elementary students in grades PK-5 currently account for about 54% of total in-district enrollment.

In FY22, elementary enrollment is projected to grow by 158 students over FY21. Elementary school general education classrooms are decreasing by 3, and special education classrooms are increasing by 2.



Enrollment & Demographics	FY 21	FY 22 Proj.
Student Enrollment (PK-5)	3,587	3,745
% Special Education	21%	
% English Language Learners	8%	
% SES-Free	37%	
% SES-Paid	63%	

Classrooms & Class Sizes	FY 21	FY 22 Proj.
# of General Education Classrooms	194	191
# of Self-Contained Classrooms	33	35
# of SEI Classrooms	13	13
Total Classrooms	240	239
Avg. Gen. Ed. Class Size (K)*	15.3	17.3
Avg. Gen. Ed. Class Size (Grades 1-5)*	18.2	18.5

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

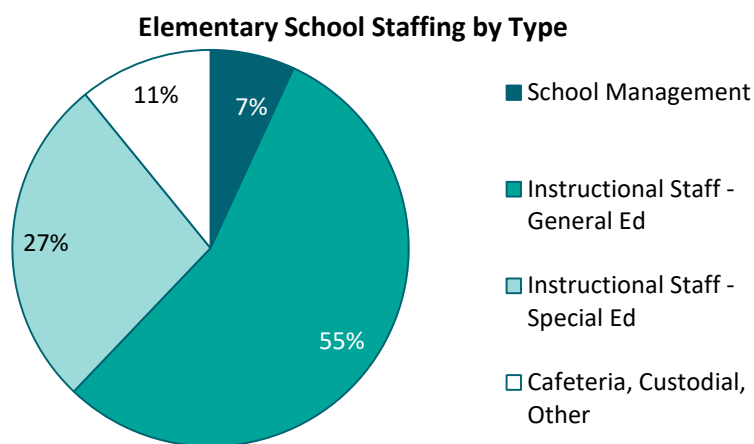
ELEMENTARY EDUCATION

District-Wide Elementary School Staffing and Budget

The personnel budget (including grants and the food services revolving fund) supports more than 905 permanent staff FTEs (full-time equivalents) in FY 2022. Permanent salaries and benefits account for about 98% of the total elementary school general fund budget, projected at \$84.5 million in FY 2022.

FY 2022 Changes: Changes at the elementary schools include increasing part-time social workers and math interventionists to full time at eight schools, the addition of one Autism Spectrum Disorder classroom at the Tobin School, increasing Family Liaison hours at Title I schools, reducing a Kindergarten classroom at the Fletcher Maynard Academy, and additional paraprofessional support. The net increase to staff totals 9.63 FTEs across all schools:

- 4.0 FTEs-social workers
- 4.0 FTEs-math interventionists
- -1.37 FTE enrollment-based decrease
- 3.0 FTEs-Special Education staff



Staffing Summary (FTEs), All Funds	FY21 Adopted	FY21 Adjusted	FY22 Changes	FY22 Adopted
School Management	58.54	58.54	4.00	62.54
Instructional Staff – General Education	494.38	495.45	2.63	498.08
Instructional Staff – Special Education	239.13	242.73	3.00	245.73
Cafeteria, Custodial, Other	98.02	98.73	-	98.73
Total*	890.07	895.45	9.63	905.08

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

General Fund Budget	FY21 Adopted	% of total	FY22 Adopted	% of total
Permanent Salaries and Benefits	80,710,945	98%	82,805,684	98%
Per Pupil Allocation	821,227	1%	862,770	1%
School Improvement Allocation	763,922	1%	775,156	1%
Professional Development Allocation	110,175	<0.2%	105,325	<0.02%
Total*	\$82,406,269	100%	\$84,548,935	100%

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

AMIGOS SCHOOL

Grades Served: JK-8

Location: 15 Upton Street, 02139

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

Special Programs: Spanish/English Language Dual Immersion

The Amigos School is committed to a strong tradition of excellence in a dual language education of English and Spanish.

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



Enrollment & Demographics	FY 21	FY 22 Proj.
Student Enrollment	420	419
% Special Education	13%	
% English Lang. Learners	4%	
% SES-Free	30%	
% SES-Paid	70%	

Classrooms & Class Sizes	FY 21	FY 22 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)	19	19
Avg. Gen. Ed. Class Size (Grades 1-5)	23	23
Avg. Gen. Ed. Class Size (Grades 6-8)	20	20

Staffing Summary (FTEs), All Funds	FY21 Adopted	FY21 Adjusted	FY22 Changes	FY22 Adopted
School Management	4.50	4.50	0.50	5.00
Instructional Staff – General Education	46.87	46.87	0.50	47.37
Instructional Staff – Special Education	8.6	8.60	-	8.60
Cafeteria, Custodial, Other	6.45	6.45	-	6.45
Total*	66.42	66.42	1.00	67.42

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

General Fund Budget	FY21 Adopted	FY22 Adopted
Permanent Salaries and Benefits	6,658,211	6,675,064
Per Pupil Allocation	79,972	83,630
School Improvement Allocation	78,194	78,849
Professional Development Allocation	10,850	10,475
Total	\$6,827,227	\$6,848,018

BALDWIN SCHOOL

Grades Served: PK-5

Location: 85 Oxford Street, 02138

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

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



Enrollment & Demographics	FY 21	FY 22 Proj.
Student Enrollment	354	344
% Special Education	18%	
% English Lang. Learners	2%	
% SES-Free	24%	
% SES-Paid	76%	

Classrooms & Class Sizes	FY 21	FY 22 Proj.
# of General Education Classrooms	18	18
# of Self-Contained Classrooms	2	3
Avg. Gen. Ed. Class Size (K)	18	16
Avg. Gen. Ed. Class Size (Grades 1-5)	19	19

Staffing Summary (FTEs), All Funds	FY21 Adopted	FY21 Adjusted	FY22 Changes	FY22 Adopted
School Management	4.50	4.50	0.50	5.00
Instructional Staff – General Education	39.40	39.07	1.50	40.57
Instructional Staff – Special Education	20.10	19.60	(1.00)	18.60
Cafeteria, Custodial, Other	7.02	7.02	-	7.02
Total*	71.02	70.19	1.00	71.19

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

General Fund Budget	FY21 Adopted	FY22 Adopted
Permanent Salaries and Benefits	6,818,606	6,999,606
Per Pupil Allocation	64,390	68,011
School Improvement Allocation	58,242	60,200
Professional Development Allocation	8,900	8,600
Total	\$6,950,138	\$7,136,417

CAMBRIDGEPORT SCHOOL

Grades Served: PK-5

Location: 89 Elm Street, 02139

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

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



Enrollment & Demographics	FY 21	FY 22 Proj.
Student Enrollment	271	300
% Special Education	18%	
% English Lang. Learners	2%	
% SES-Free	26%	
% SES-Paid	74%	

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

Staffing Summary (FTEs), All Funds	FY21 Adopted	FY21 Adjusted	FY22 Changes	FY22 Adopted
School Management	4.50	4.50	0.50	5.00
Instructional Staff – General Education	33.10	33.10	0.50	33.60
Instructional Staff – Special Education	18.95	11.75	5.00	17.75
Cafeteria, Custodial, Other	6.19	6.19	-	6.19
Total*	62.74	55.54	6.00	61.54

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

General Fund Budget	FY21 Adopted	FY22 Adopted
Permanent Salaries and Benefits	5,719,187	5,429,341
Per Pupil Allocation	60,908	61,573
School Improvement Allocation	54,410	53,250
Professional Development Allocation	8,025	7,500
Total	\$5,842,530	\$5,551,664

FLETCHER MAYNARD ACADEMY

Grades Served: PK-5

Location: 225 Windsor Street, 02139

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

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



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

Enrollment & Demographics	FY 21	FY 22 Proj.
Student Enrollment	276	292
% Special Education	32%	
% English Lang. Learners	4%	
% SES-Free	67%	
% SES-Paid	33%	

Classrooms & Class Sizes	FY 20	FY 21 Proj.
# of General Education Classrooms	16	15
# of Self-Contained Classrooms	6	6
# of SEI Classrooms	-	-
Avg. Gen. Ed. Class Size (K)	12	16
Avg. Gen. Ed. Class Size (Grades 1-5)	17	18

Staffing Summary (FTEs), All Funds	FY21 Adopted	FY21 Adjusted	FY22 Changes	FY22 Adopted
School Management	5.54	5.54	-	5.54
Instructional Staff – General Education	41.75	41.75	(1.00)	40.75
Instructional Staff – Special Education	35.97	36.31	-	36.31
Cafeteria, Custodial, Other	7.45	7.45	-	7.45
Total*	90.71	91.05	(1.00)	90.05

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

General Fund Budget	FY21 Adopted	FY22 Adopted
Permanent Salaries and Benefits	7,714,451	7,840,911
Per Pupil Allocation	67,978	78,873
School Improvement Allocation	64,965	71,467
Professional Development Allocation	7,100	7,300
Total	\$7,854,494	\$7,998,551

GRAHAM AND PARKS SCHOOL

Grades Served: PK-5

Location: 44 Linnaean Street, 02138

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

Special Programs: Sheltered English Immersion (SEI)



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

Enrollment & Demographics	FY 21	FY 22 Proj.
Student Enrollment	322	380
% Special Education	20%	
% English Language Learners	20%	
% SES-Free	35%	
% SES-Paid	65%	

Classrooms & Class Sizes	FY 21	FY 22 Proj.
# of General Education Classrooms	13	13
# of Self-Contained Classrooms	3	3
# of SEI Classrooms	7	7
Avg. Gen. Ed. Class Size (K)	15	20
Avg. Gen. Ed. Class Size (Grades 1-5)	20	21

Staffing Summary (FTEs), All Funds	FY21 Adopted	FY21 Adjusted	FY22 Changes	FY22 Adopted
School Management	5.50	5.50	0.50	6.00
Instructional Staff – General Education	46.07	47.07	0.50	47.57
Instructional Staff – Special Education	16.60	19.70	(1.00)	18.70
Cafeteria, Custodial, Other	7.79	7.86	-	7.86
Total*	75.96	80.13	-	80.13

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

General Fund Budget	FY21 Adopted	FY22 Adopted
Permanent Salaries and Benefits	6,810,749	7,192,283
Per Pupil Allocation	81,652	86,153
School Improvement Allocation	76,418	79,325
Professional Development Allocation	9,425	9,500
Total	\$6,978,244	\$7,367,261

HAGGERTY SCHOOL

Grades Served: JK- 5

Location: 110 Cushing Street, 02138

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



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

Enrollment & Demographics	FY 21	FY 22 Proj.
Student Enrollment	247	245
% Special Education	21%	
% English Lang. Learners	6%	
% SES-Free	33%	
% SES-Paid	67%	

Classrooms & Class Sizes	FY 20	FY 21 Proj.
# of General Education Classrooms	14	14
# of Self-Contained Classrooms	-	-
Avg. Gen. Ed. Class Size (K)	17	18
Avg. Gen. Ed. Class Size (Grades 1-5)	18	18

Staffing Summary (FTEs), All Funds	FY21 Adopted	FY21 Adjusted	FY22 Changes	FY22 Adopted
School Management	4.50	4.50	0.50	5.00
Instructional Staff – General Education	33.30	33.20	0.50	33.70
Instructional Staff – Special Education	12.90	13.30	-	13.30
Cafeteria, Custodial, Other	5.88	5.95	-	5.95
Total*	56.58	56.95	1.00	57.95

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

General Fund Budget	FY21 Adopted	FY22 Adopted
Permanent Salaries and Benefits	5,401,868	5,536,252
Per Pupil Allocation	50,376	54,409
School Improvement Allocation	44,083	47,346
Professional Development Allocation	6,400	6,125
Total	\$5,502,727	\$5,644,132

KENNEDY LONGFELLOW SCHOOL

Grades Served: PK-5

Location: 158 Spring Street, 02141

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

Special Programs: Sheltered English Immersion (SEI)



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

Enrollment & Demographics	FY 21	FY 22 Proj.
Student Enrollment	243	238
% Special Education	20%	
% English Language Learners	35%	
% SES-Free	61%	
% SES-Paid	39%	

Classrooms & Class Sizes	FY 21	FY 22 Proj.
# of General Education Classrooms	15	14
# of Self-Contained Classrooms	1	-
# of SEI Classrooms	6	6
Avg. Gen. Ed. Class Size (K)	8	12
Avg. Gen. Ed. Class Size (Grades 1-5)	13	12

Staffing Summary (FTEs), All Funds	FY21 Adopted	FY21 Adjusted	FY22 Changes	FY22 Adopted
School Management	5.00	5.00	-	5.00
Instructional Staff – General Education	51.40	52.90	(1.00)	51.90
Instructional Staff – Special Education	22.90	18.90	(9.00)	9.90
Cafeteria, Custodial, Other	9.52	9.52	-	9.52
Total*	88.82	86.32	(10.00)	76.32

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

General Fund Budget	FY21 Adopted	FY22 Adopted
Permanent Salaries and Benefits	7,688,705	7,072,846
Per Pupil Allocation	70,551	68,005
School Improvement Allocation	67,423	60,988
Professional Development Allocation	7,450	5,950
Total	\$7,834,129	\$7,207,789

KING OPEN SCHOOL

Grades Served: JK-5

Location: 840 Cambridge Street, 02141

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

Special Programs: Portuguese/English Dual Immersion (Olá)

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



Enrollment & Demographics	FY 21	FY 22 Proj.
Student Enrollment	358	378
# of Olá Students	79	90
% Special Education	25%	
% English Lang. Learners	5%	
% SES-Free	44%	
% SES-Paid	56%	

Classrooms & Class Sizes	FY 21	FY 22 Proj.
# of General Education Classrooms	14	14
# of Olá Program Classrooms	7	7
# of Self-Contained Classrooms	4	4
Avg. Gen. Ed. Class Size (K)	16	17
Avg. Gen. Ed. Class Size (Grades 1-5)	16	17

Staffing Summary (FTEs), All Funds	FY21 Adopted	FY21 Adjusted	FY22 Changes	FY22 Adopted
School Management	6.00	6.00	-	6.00
Instructional Staff – General Education	46.02	46.19	-	46.19
Instructional Staff – Special Education	28.57	30.57	-	30.57
Cafeteria, Custodial, Other	12.86	13.36	-	13.36
Total*	93.45	96.12	-	96.12

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

General Fund Budget	FY21 Adopted	FY22 Adopted
Permanent Salaries and Benefits	8,029,237	8,430,716
Per Pupil Allocation	80,548	85,657
School Improvement Allocation	77,645	79,380
Professional Development Allocation	9,975	9,450
Total	\$8,197,405	\$8,605,203

DR. MARTIN LUTHER KING JR. SCHOOL

Grades Served: JK-5

Location: 100 Putnam Avenue, 02139

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

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



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

Enrollment & Demographics	FY 21	FY 22 Proj.
Student Enrollment	299	306
% Special Education	17%	
% English Lang. Learners	6%	
% SES-Free	26%	
% SES-Paid	74%	

Classrooms & Class Sizes	FY 21	FY 22 Proj.
# of General Education Classrooms*	19.5	18.5
# of Self-Contained Classrooms	-	-
Avg. Gen. Ed. Class Size (K)	16	18
Avg. Gen. Ed. Class Size (Grades 1-5)	15	16

*General Education Classrooms include Dual Language Immersion program.

Staffing Summary (FTEs), All Funds	FY21 Adopted	FY21 Adjusted	FY22 Changes	FY22 Adopted
School Management	4.50	4.50	0.50	5.00
Instructional Staff – General Education	45.52	44.52	0.13	44.65
Instructional Staff – Special Education	8.00	7.80	-	7.80
Cafeteria, Custodial, Other	9.88	9.95	-	9.95
Total*	67.90	66.77	0.63	67.40

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

General Fund Budget	FY21 Adopted	FY2 Adopted
Permanent Salaries and Benefits	6,247,865	6,340,723
Per Pupil Allocation	61,628	62,136
School Improvement Allocation	55,956	55,233
Professional Development Allocation	8,275	7,650
Total	\$6,373,724	\$6,465,742

MORSE SCHOOL

Grades Served: PK-5

Location: 40 Granite Street, 02139

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



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

Enrollment & Demographics	FY 21	FY 22 Proj.
Student Enrollment	302	301
% Special Education	27%	
% English Lang. Learners	6%	
% SES-Free	40%	
% SES-Paid	60%	

Classrooms & Class Sizes	FY 21	FY 22 Proj.
# of General Education Classrooms	14	14
# of Self-Contained Classrooms	7	7
Avg. Gen. Ed. Class Size (K)	15	18
Avg. Gen. Ed. Class Size (Grades 1-5)	18	18

Staffing Summary (FTEs), All Funds	FY21 Adopted	FY21 Adjusted	FY22 Changes	FY22 Adopted
School Management	5.00	5.00	-	5.00
Instructional Staff – General Education	35.95	35.78	-	35.78
Instructional Staff – Special Education	34.97	37.50	(2.00)	35.50
Cafeteria, Custodial, Other	7.29	7.29	-	7.29
Total*	83.21	85.57	(2.00)	83.57

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

General Fund Budget	FY21 Adopted	FY22 Adopted
Permanent Salaries and Benefits	7,719,078	7,796,524
Per Pupil Allocation	71,358	71,248
School Improvement Allocation	66,084	62,307
Professional Development Allocation	8,325	7,525
Total	\$7,864,845	\$7,937,604

PEABODY SCHOOL

Grades Served: PK-5

Location: 70 Rindge Avenue, 02140

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



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

Enrollment & Demographics	FY 21	FY 22 Proj.
Student Enrollment	307	311
% Special Education	23%	
% English Lang. Learners	6%	
% SES-Free	34%	
% SES-Paid	66%	

Classrooms & Class Sizes	FY 21	FY 22 Proj.
# of General Education Classrooms	14	14
# of Self-Contained Classrooms	2	2
Avg. Gen. Ed. Class Size (K)	18	19
Avg. Gen. Ed. Class Size (Grades 1-5)	22	22

Staffing Summary (FTEs), All Funds	FY21 Adopted	FY21 Adjusted	FY22 Changes	FY22 Adopted
School Management	4.50	4.50	0.50	5.00
Instructional Staff – General Education	35.10	35.10	0.50	35.60
Instructional Staff – Special Education	16.57	22.57	(4.00)	18.57
Cafeteria, Custodial, Other	8.81	8.81	-	8.81
Total*	64.98	70.98	(3.00)	67.98

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

General Fund Budget	FY21 Adopted	FY22 Adopted
Permanent Salaries and Benefits	6,014,410	6,384,773
Per Pupil Allocation	63,103	67,924
School Improvement Allocation	58,406	61,112
Professional Development Allocation	8,025	7,775
Total	\$6,143,944	\$6,521,584

JOHN M. TOBIN MONTESSORI SCHOOL

Grades Served: PK-5

Location: 197 Vassal Lane, 02138

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

Special Programs: Montessori Education



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

Enrollment & Demographics	FY 21	FY 22 Proj.
Student Enrollment	307	349
% Special Education	19%	
% English Lang. Learners	3%	
% SES-Free	33%	
% SES-Paid	67%	

Classrooms & Class Sizes	FY 20	FY 21 Proj.
# of General Education Classrooms	14	14
# of Self-Contained Classrooms	5	7
Avg. Gen. Ed. Class Size Children's House	19	19
Avg. Gen. Ed. Class Size Lower Elem	22	23
Avg. Gen. Ed. Class Size Upper Elem	24	21

Staffing Summary (FTEs), All Funds	FY21 Adopted	FY21 Adjusted	FY22 Changes	FY22 Adopted
School Management	4.50	4.50	0.50	5.00
Instructional Staff – General Education	39.90	39.90	0.50	40.40
Instructional Staff – Special Education	15.00	16.13	15.00	31.13
Cafeteria, Custodial, Other	8.88	8.88	-	8.88
Total*	68.28	69.41	16.00	85.41

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

General Fund Budget	FY21 Adopted	FY22 Adopted
Permanent Salaries and Benefits	5,888,577	7,106,645
Per Pupil Allocation	68,763	75,151
School Improvement Allocation	62,096	65,699
Professional Development Allocation	17,425	17,475
Total	\$6,036,861	\$7,264,970

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

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

Enrollment, Demographics, and Classrooms: Grades 6-8

Enrollment, student body demographics, and their corresponding classroom needs are the key drivers behind school-based staffing and discretionary funding allocations. Upper School students in grades 6-8 account for about 19% of total in-district enrollment.

In FY22, Upper School enrollment is projected to grow by approximately 8 students over FY21. Vassal Lane Upper School will have an additional 6th grade for FY22.



Enrollment & Demographics	FY 21	FY 22 Proj.
Student Enrollment (6-8)	1244	1252
% Special Education	25%	
% English Language Learners	4%	
% SES-Free	47%	
% SES-Paid	53%	

Classrooms & Class Sizes	FY 21	FY22 Proj.
# of General Education Classrooms	48	49
# of Self-Contained Classrooms	11	11
# of SEI Classrooms	3	3
Total Classrooms	62	63
Avg. Gen. Ed. Class Size (Grades 6-8)	22.0	21.6

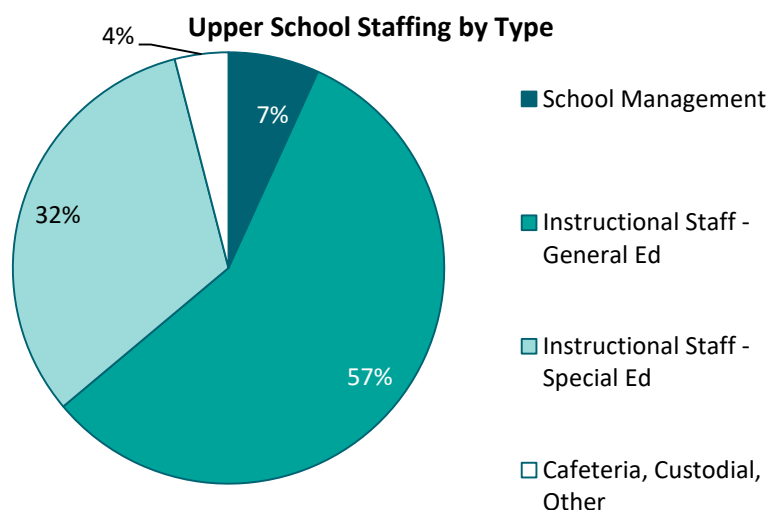
UPPER SCHOOL EDUCATION

District-Wide Upper School Staffing and Budget

The personnel budget (including grants and the food services revolving fund) supports 235 permanent staff FTEs (full-time equivalents) in FY 2022. Permanent salaries and benefits account for approximately 97% of the total Upper School General Fund budget, projected at \$25.1M in FY 2022.

FY 2022 Changes: Increasing three part-time Literacy Interventionists to full time and adding two 6th grade teachers to Vassal Lane to respond to enrollment growth. The net increase of 3.5 FTEs include

- 1.5 FTE-Literacy Interventionists
- 2.0 FTE-General Education Teachers



Staffing Summary (FTEs), All Funds	FY21 Adopted	FY21 Adjusted	FY22 Changes	FY22 Adopted
School Management	16.00	16.00	-	16.00
Instructional Staff – General Education	131.17	130.66	3.50	134.16
Instructional Staff – Special Education	76.80	75.40	-	75.40
Cafeteria, Custodial, Other	9.94	9.44	-	9.44
Total*	233.91	231.50	3.50	235.00

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

General Fund Budget	FY21 Adopted	% of total	FY22 Adopted	% of total
Permanent Salaries and Benefits	23,920,367	97%	24,445,316	97%
Per Pupil Allocation	271,888	1%	289,981	1%
School Improvement Allocation	340,407	1%	344,291	1%
Professional Development Allocation	29,575	<0.2%	28,350	<0.2%
Total*	\$24,562,237	100%	\$25,107,938	100%

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

CAMBRIDGE STREET UPPER SCHOOL

Grades Served: 6-8

Location: 850 Cambridge Street, 02141

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



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

Enrollment & Demographics	FY 21	FY 22 Proj.
Student Enrollment	304	310
% Special Education	32%	
% English Lang. Learners	1%	
% SES-Free	52%	
% SES-Paid	48%	

Classrooms & Class Sizes	FY 21	FY 22 Proj.
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	3	3
Avg. Gen. Ed. Class Size (Grades 6-8)	23	24

Staffing Summary (FTEs), All Funds	FY21 Adopted	FY21 Adjusted	FY22 Changes	FY22 Adopted
School Management	4.00	4.00	-	4.00
Instructional Staff – General Education	32.75	32.58	0.50	33.08
Instructional Staff – Special Education	28.45	27.85	-	27.85
Cafeteria, Custodial, Other	2.86	2.36	-	2.36
Total	68.06	66.79	0.50	67.29

General Fund Budget	FY21 Adopted	FY22 Adopted
Permanent Salaries and Benefits	6,584,101	6,763,024
Per Pupil Allocation	78,085	85,040
School Improvement Allocation	90,678	94,130
Professional Development Allocation	7,875	7,750
Total	\$6,760,739	\$6,949,944

PUTNAM AVENUE UPPER SCHOOL

Grades Served: 6-8

Location: 100 Putnam Avenue, 02139

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



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

Enrollment & Demographics	FY 21	FY 22 Proj.
Student Enrollment	261	253
% Special Education	26%	
% English Lang. Learners	1%	
% SES-Free	59%	
% SES-Paid	41%	

Classrooms & Class Sizes	FY 21	FY 22 Proj.
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	2	2
Avg. Gen. Ed. Class Size (Grades 6-8)	22	21

Staffing Summary (FTEs), All Funds	FY21 Adopted	FY21 Adjusted	FY22 Changes	FY22 Adopted
School Management	4.00	4.00	-	4.00
Instructional Staff – General Education	33.55	33.55	-	33.55
Instructional Staff – Special Education	17.75	17.85	-	17.85
Cafeteria, Custodial, Other	2.36	2.36	-	2.36
Total	57.66	57.76	-	57.76

General Fund Budget	FY21 Adopted	FY22 Adopted
Permanent Salaries and Benefits	5,760,750	5,908,716
Per Pupil Allocation	72,670	75,064
School Improvement Allocation	84,385	82,115
Professional Development Allocation	6,975	6,325
Total	\$5,924,780	\$6,072,220

RINDGE AVENUE UPPER SCHOOL

Grades Served: 6-8

Location: 70 Rindge Avenue, 02140

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



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

Enrollment & Demographics	FY 21	FY 22 Proj.
Student Enrollment	269	266
% Special Education	23%	
% English Lang. Learners	1%	
% SES-Free	37%	
% SES-Paid	63%	

Classrooms & Class Sizes	FY 21	FY 22 Proj.
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	3	3
Avg. Gen. Ed. Class Size (Grades 6-8)	22	22

Staffing Summary (FTEs), All Funds	FY21 Adopted	FY21 Adjusted	FY22 Changes	FY22 Adopted
School Management	4.00	4.00	-	4.00
Instructional Staff – General Education	28.67	28.33	0.50	28.83
Instructional Staff – Special Education	14.65	14.85	-	14.85
Cafeteria, Custodial, Other	2.36	2.36	-	2.36
Total	49.68	49.54	0.50	50.04

General Fund Budget	FY21 Adopted	FY22 Adopted
Permanent Salaries and Benefits	5,417,747	5,495,575
Per Pupil Allocation	56,338	58,757
School Improvement Allocation	77,355	76,937
Professional Development Allocation	7,125	6,650
Total	\$5,558,565	\$5,637,919

VASSAL LANE UPPER SCHOOL

*Grades Served: 6-8

Location: 197 Vassal Lane, 02138

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

Special Programs: Sheltered English Immersion (SEI)



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

Enrollment & Demographics	FY 21	FY 22 Proj.
Student Enrollment	291	305
% Special Education	22%	
% English Lang. Learners	11%	
% SES-Free	47%	
% SES-Paid	53%	

Classrooms & Class Sizes	FY 21	FY 22 Proj.
# of General Education Classrooms	12	13
# of Self-Contained Classrooms	3	3
# of SEI Classes	3	3
Avg. Gen. Ed. Class Size (Grades 6-8)	23	21

Staffing Summary (FTEs), All Funds	FY21 Adopted	FY21 Adjusted	FY22 Changes	FY22 Adopted
School Management	4.00	4.00	-	4.00
Instructional Staff – General Education	36.20	36.20	2.50	38.70
Instructional Staff – Special Education	15.95	14.85	-	14.85
Cafeteria, Custodial, Other	2.36	2.36	-	2.36
Total	58.51	57.41	2.50	59.91

General Fund Budget	FY21 Adopted	FY22 Adopted
Permanent Salaries and Benefits	6,157,769	6,278,001
Per Pupil Allocation	64,795	71,120
School Improvement Allocation	87,989	91,109
Professional Development Allocation	7,600	7,625
Total	\$6,318,153	\$6,447,855

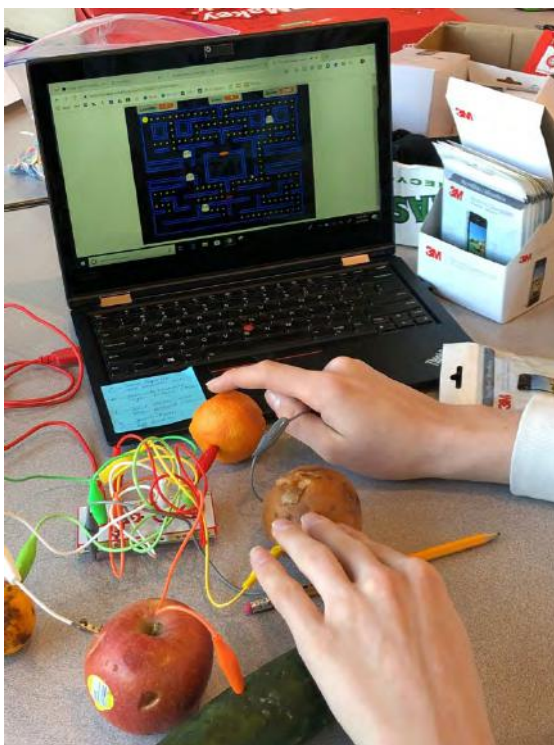
SECONDARY EDUCATION (Grades 9-12) – ALL SCHOOLS

The Secondary Education General Fund budget includes salaries, benefits, and discretionary allocations for the Cambridge Rindge and Latin School (CRLS), the Rindge School of Technical Arts (RSTA), and the High School Extension Program (HSEP). RSTA, the Career & Technical Education department of CRLS, offers 12 Chapter 74 approved programs of study, as well as a number of elective courses. HSEP, located on a separate campus, provides students an opportunity to learn in an alternative setting.



Enrollment and Demographics: Grades 9-12

High school students account for about 28% of total in-district enrollment, with 1,821 students currently enrolled at CRLS/RSTA and 26 students at HSEP, for a total of 1,847 students district-wide as of October 1, 2020. In FY22, secondary enrollment is projected to increase by 43 students.

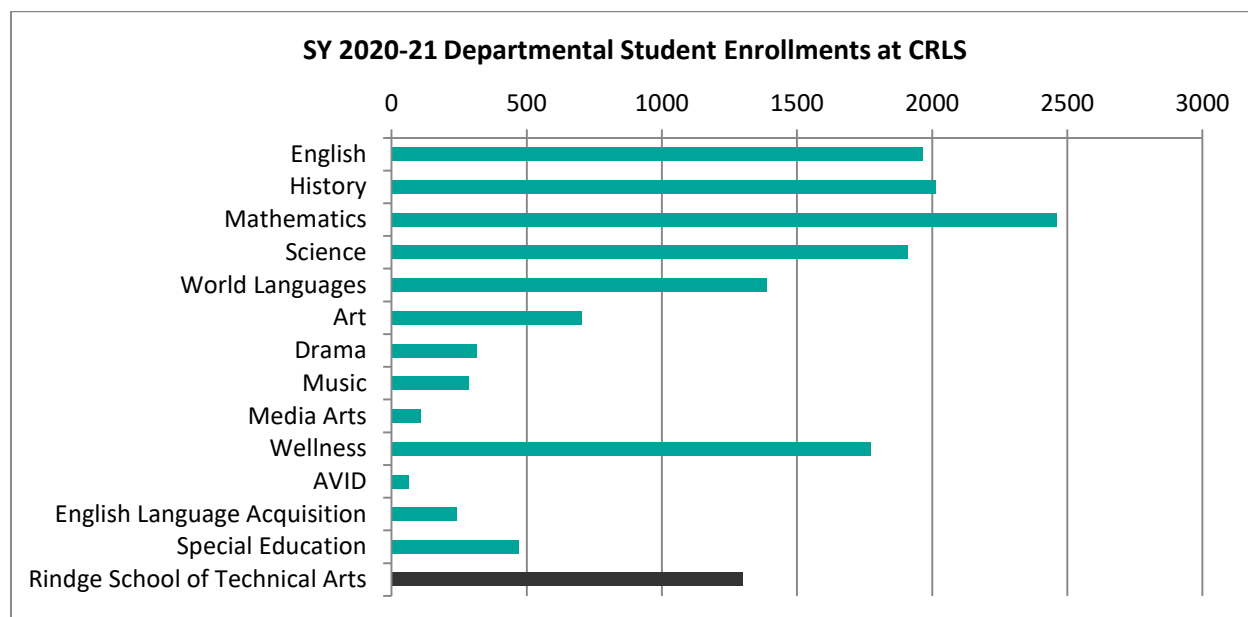


Enrollment & Demographics	FY 21	FY 22 Proj.
Student Enrollment	1,847	1,890
% Special Education	18%	
% English Lang. Learners	5%	
% SES-Free	45%	
% SES-Paid	55%	

At CRLS, in the current school year, about 58% of core subject enrollments are for honors or advanced placement courses, as shown in the table below. Average class size is fairly even across sections and among course subjects. Total enrollments by department are shown in the chart of the following page.

CRLS Enrollments, Core Subjects (SY 2020-21)	Un-leveled	% of total	Avg. Class Size	Honors & A/P	% of total	Avg. Class Size
English	1,087	55%	18.1	880	45%	19.1
History	685	34%	18.5	1,331	66%	19.9
Mathematics	945	38%	15.5	1,517	62%	21.1
Science	623	33%	17.3	1,288	67%	18.1
World Languages	732	53%	17.9	657	47%	18.3
Total	4,072	42%	17.3	5,673	58%	19.4

SECONDARY EDUCATION



District-Wide Secondary Education School Staffing and Budget

The personnel budget (including grants and the food services revolving fund) supports over 358 permanent staff FTEs in FY 2022. Permanent salaries and benefits account for about 95% of the total secondary education general fund budget, projected at \$40.1 million in FY 2022.

FY 2022 Changes: The addition of a Physical Education/Health teacher for the High School Extension Program, as well as a special education teacher and two paraprofessionals for the post-grad program.

Staffing Summary (FTEs), All Funds	FY21 Adopted	FY21 Adjusted	FY22 Changes	FY22 Adopted
School Management	29.00	29.00	-	29.00
Instructional Staff – General Education	201.40	201.24	1.00	202.24
Instructional Staff – Special Education	88.70	89.70	3.00	92.70
Cafeteria, Custodial, Other	34.22	34.22	-	34.22
Total*	353.32	354.16	4.00	358.16

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

General Fund Budget	FY21 Adopted	% of total	FY22 Adopted	% of total
Permanent Salaries and Benefits	37,000,715	95%	38,115,892	95%
Per Pupil Allocation	1,379,673	4%	1,427,709	4%
School Improvement Allocation	435,637	1%	452,333	1%
Professional Development Allocation	69,750	<0.02%	67,850	<0.02%
Total	\$38,885,775	100%	\$40,063,784	100%

CAMBRIDGE RINDGE AND LATIN SCHOOL (CRLS)

Grades Served: 9-12

Location: 459 Broadway, 02138

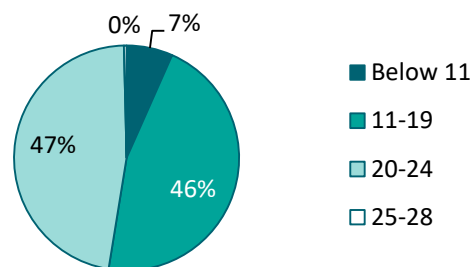
Website: <http://crls.cpsd.us>

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



Enrollment & Demographics	FY 21	FY 22 Proj.
Student Enrollment	1,821	1,849
% Special Education	20%	
% English Lang. Learners	4%	
% SES-Free	45%	
% SES-Paid	55%	

SY 2021 Class Size Distribution, Core Subjects



Staffing Summary (FTEs), All Funds	FY21 Adopted	FY21 Adjusted	FY22 Changes	FY22 Adopted
School Management	25.00	25.00	-	25.00
Instructional Staff – General Education	166.90	165.74	-	165.74
Instructional Staff – Special Education	86.70	87.70	3.00	90.70
Cafeteria, Custodial, Other	33.22	33.22	-	33.22
Total*	311.82	311.66	3.00	314.66

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

General Fund Budget	FY21 Adopted	FY22 Adopted
Permanent Salaries and Benefits	32,069,742	32,830,877
Per Pupil Allocation	1,010,071	1,057,575
School Improvement Allocation	364,510	381,819
Professional Development Allocation	48,025	46,225
Total	\$33,492,348	\$34,316,496

CLASS SIZE - CAMBRIDGE RINDGE AND LATIN SY 2020-21

I. Distribution of Class Sizes

Class Size	English		History		Math*		Science		World Languages		Total	
	#	%	#	%	#	%	#	%	#	%	#	%
Below 11	4	4%	4	4%	9	7%	8	7%	10	13%	35	7%
(SY 2019-2020)	13	12%	6	5%	2	2%	8	7%	4	5%	33	6%
(SY 2018-2019)	21	17%	2	2%	7	5%	4	4%	4	5%	38	7%
11 to 19	56	53%	46	44%	57	43%	51	48%	32	42%	242	46%
(SY 2019-2020)	44	39%	44	40%	57	44%	49	45%	33	44%	227	42%
(SY 2018-2019)	64	52%	41	39%	54	41%	44	42%	32	43%	235	43%
20 to 24	44	42%	54	52%	67	50%	48	45%	35	45%	248	47%
(SY 2019-2020)	55	49%	54	49%	67	52%	53	48%	36	48%	265	49%
(SY 2018-2019)	36	29%	60	57%	69	53%	58	55%	37	49%	260	48%
25 to 28	2	2%	0	0%	0	0%	0	0%	0	0%	2	0%
(SY 2019-2020)	0	0%	7	6%	4	3%	0	0%	2	3%	13	2%
(SY 2018-2019)	3	2%	2	2%	1	1%	0	0%	2	3%	8	1%
Total	106	100%	104	100%	133	100%	107	100%	77	100%	527	100%
(SY 2019-2020)	112	100%	111	100%	130	100%	110	100%	75	100%	538	100%
(SY 2018-2019)	124	100%	105	100%	131	100%	106	100%	75	100%	541	100%

II. Average Class Size

School Year	English	History	Math	Science	World Languages	Total
2020-2021	18.5	19.4	18.5	17.9	18.0	18.5
2019-2020	17.9	19.4	19.4	17.9	19.0	18.7
2018-2019	16.9	19.8	19.4	18.3	18.9	18.6
2017-2018	18.3	20.6	19.7	18.4	18.5	19.1
2016-2017	20.3	20.9	21.1	18.3	18.1	19.7
2015-2016	20.3	20.9	20.6	17.8	17.5	19.4
2014-2015	18.7	20	19.5	17.5	17.9	18.7
2013-2014	19.0	20.5	20.5	17.9	17.6	19.1

Note: Above tables do not include Self-Contained Special Education, ELL, MCAS, AVID, Tutoring Center, online, or independent study classes. Contractual Class size limit in Science is 22. In all other subjects, 28.

CLASS SIZE - CAMBRIDGE RINDGE AND LATIN SY 2020-21

Class Size by Curriculum

Subject	Total Enrollment	# Sections	Avg. Class Size	# of Classes							
				Below 11		11-19		20-24		25-30	
				#	%	#	%	#	%	#	%
ENGLISH											
Unleveled	1087	60	18.1	2	2%	33	31%	25	24%	0	0%
(SY 2019-2020)	1299	73	17.8	11	10%	23	21%	39	35%	0	0%
(SY 2018-2019)	897	60	15.0	19	16%	32	26%	7	6%	2	2%
Honors/AP	880	46	19.1	2	2%	23	22%	19	18%	2	2%
(SY 2019-2020)	707	39	18.1	2	2%	21	19%	16	15%	0	0%
(SY 2018-2019)	1189	62	19.2	1	1%	31	25%	29	24%	1	1%
HISTORY											
Unleveled	685	37	18.5	1	1%	19	18%	17	16%	0	0%
(SY 2019-2020)	772	42	18.4	4	4%	18	16%	20	18%	0	0%
(SY 2018-2019)	493	29	17.0	2	2%	15	14%	11	11%	1	1%
Honors/AP	1331	67	19.9	3	3%	27	26%	37	36%	0	0%
(SY 2019-2020)	1380	69	20.0	2	2%	26	23%	34	31%	7	6%
(SY 2018-2019)	1584	76	20.8	0	0%	26	25%	49	47%	1	1%
MATH											
Unleveled	945	61	15.5	8	6%	39	29%	14	11%	0	0%
(SY 2019-2020)	815	46	17.7	0	0%	29	22%	17	13%	0	0%
(SY 2018-2019)	977	55	17.8	6	5%	27	21%	22	17%	0	0%
Honors/AP	1517	72	21.1	1	1%	18	14%	53	40%	0	0%
(SY 2019-2020)	1702	84	20.3	2	2%	28	22%	50	39%	4	3%
(SY 2018-2019)	1558	76	20.5	1	1%	27	21%	47	36%	1	1%
SCIENCE											
Unleveled	623	36	17.3	4	4%	17	16%	15	14%	0	0%
(SY 2019-2020)	1093	62	17.6	5	5%	27	25%	30	27%	0	0%
(SY 2018-2019)	1078	61	17.7	3	3%	27	26%	31	30%	0	0%
Honors/AP	1288	71	18.1	4	4%	34	32%	33	31%	0	0%
(SY 2019-2020)	879	48	18.3	3	3%	22	20%	23	21%	0	0%
(SY 2018-2019)	862	44	19.6	0	0%	17	16%	27	26%	0	0%
WORLD LANGUAGES											
Unleveled	732	41	17.9	6	8%	17	22%	18	23%	0	0%
(SY 2019-2020)	710	36	19.7	0	0%	18	24%	16	21%	2	3%
(SY 2018-2019)	676	34	19.9	0	0%	15	20%	18	24%	1	1%
Honors/AP	657	36	18.3	4	5%	15	20%	17	22%	0	0%
(SY 2019-2020)	712	36	19.7	0	0%	18	24%	16	21%	2	3%
(SY 2018-2019)	743	41	18.1	4	5%	17	23%	19	25%	1	1%

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

RINDGE SCHOOL OF TECHNICAL ARTS (RSTA)

Grades Served: 9-12

Location: 459 Broadway, 02138

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



The Rindge School of Technical Arts at the Cambridge Rindge and Latin School aims to provide the best technical education for high school students in Massachusetts. In a high-tech environment, we deliver curriculum that connects knowledge development with its application in the workplace. RSTA offers 12 Chapter 74 approved Career and Technical Education programs of study: Automotive Technology, Biotechnology, Carpentry, Creative Design, Culinary Arts & Hospitality, Computer Science; Early Education & Care; Engineering, Print & Production, Health Assisting, Information Technology, and Media Technology/Broadcasting. RSTA also offers courses in Business Education including Banking (in collaboration with East Cambridge Savings Bank), Retail Management (in the School Store), & Personal Finance.

Roughly 1300 CRLS students are taking RSTA courses in the current school year.

Staffing Summary (FTEs), All Funds	FY21 Adopted	FY21 Adjusted	FY22 Changes	FY22 Adopted
School Management	2.00	2.00	-	2.00
Instructional Staff – General Education	27.50	28.50	-	28.50
Instructional Staff – Special Education	-	-	-	-
Cafeteria, Custodial, Other	-	-	-	-
Total	29.50	30.50	-	30.50

General Fund Budget	FY21 Adopted	FY22 Adopted
Permanent Salaries and Benefits	3,589,309	3,801,038
Per Pupil Allocation	266,790	266,790
School Improvement Allocation	50,000	50,000
Professional Development Allocation	20,600	20,600
Total	\$3,926,699	\$4,138,428

HIGH SCHOOL EXTENSION PROGRAM (HSEP)

Grades Served: 9-12

Location: 359 Broadway, 02139

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



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

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

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

Enrollment & Demographics	FY 21	FY 22 Proj.
Student Enrollment	26	41
% Special Education	23%	
% English Lang. Learners	0%	
% SES-Free	77%	
% SES-Paid	23%	

Staffing Summary (FTEs), All Funds	FY21 Adopted	FY21 Adjusted	FY22 Changes	FY22 Adopted
School Management	2.00	2.00	-	2.00
Instructional Staff – General Education	7.00	7.00	1.00	8.00
Instructional Staff – Special Education	2.00	2.00	-	2.00
Cafeteria, Custodial, Other	1.00	1.00	-	1.00
Total	12.00	12.00	1.00	13.00

General Fund Budget	FY21 Adopted	FY22 Adopted
Permanent Salaries and Benefits	1,341,664	1,483,976
Per Pupil Allocation	102,812	103,344
School Improvement Allocation	21,127	20,514
Professional Development Allocation	1,125	1,025
Total	\$1,466,728	\$1,608,859

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CURRICULUM & INSTRUCTIONAL SUPPORT

ATHLETICS



Mission and key functions: The mission of the Athletics Department is to offer a culturally sensitive and comprehensive interscholastic sports program as an integral component of the total educational process.

The department is responsible for oversight of the high school athletics program. CRLS has 39 varsity team opportunities, and 42 junior varsity/freshmen teams that compete at the interscholastic level. Despite COVID-19 modifications, the Athletics Department offered full programming throughout the 2020-21 school year. The past year truly highlighted the importance of educational athletics and the positive impact it has on Cambridge Rindge and Latin Scholars. The department staff, coaches, and scholar athletes were extremely responsible in following protocols, and being safe in

order to make sports a reality in 2020-21. Scholars and caregivers were very appreciative of the opportunity to play on one of the several athletic teams.

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

Staffing costs and other expenses: Department staff members include the athletics director, fiscal and operations manager, a part-time clerk, and trainers. Other expenses include athletic services (payment of officials), athletic supplies, transportation, rental of buildings, and coaching salaries.

District Plan Strategic Objectives	FY 2022 Goals
	Work at the school, league and state level to develop Discriminatory Incident Reporting within in Athletics.
	Continue to work in establishing new and inclusive opportunities for CRLS Scholars.
	Examine ways to increase Athletics Department staffing to further support Scholar Athletes.
	Continue to advance the academic eligibility policy, and supports for students participating in CRLS Athletics.

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits	557,767	4.50	569,858	4.50
Other Expenses	1,126,293		1,167,921	
Total	\$1,684,060	4.50	\$1,737,779	4.50

EDUCATIONAL TECHNOLOGY

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

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

Staffing costs and other expenses: Department staff includes the assistant director and a district-level instructional technology specialist supporting grades 6-12. Other expenses include classroom technology hardware, educational software, student and teacher devices, and professional development for district staff.

District Plan Strategic Objectives	FY 2022 Goals
	Update student devices in grades JK-1 across the district.
	Replace JK-5 specialist educators' devices across the district.
	Support increased utilization of online teaching applications to enhance, expand, and provide new opportunities for teaching and learning through license renewals and professional learning.
	Expand opportunities for students and teachers in grades JK-12 to engage with computer science and computational thinking.

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits	291,401	2.00	292,788	2.00
Other Expenses	1,137,015		1,326,771	
Total	\$1,428,416	2.00	\$1,619,559	2.00

ENGLISH LANGUAGE ARTS

Mission and key functions: The mission of the English Language Arts (ELA) Department is to instill a love of reading and writing in all students and to empower them with the literacy skills to be successful in school and in life. The ELA Department is committed to a focus on equity and access and ensuring excellent instruction in all CPS classrooms by expanding rigorous, joyful, culturally responsive learning experiences; providing and supporting a standards based, cohesive and challenging curriculum including diverse texts; and providing effective intervention, when necessary, so that every student can improve their achievement in English Language Arts and Literacy. The department is responsible for leading the district's work to align K-12 curriculum, instruction, and assessment with the Massachusetts 2017 English Language Arts and Literacy Framework, and, together with building coaches and administrators, ensuring the quality of implementation. The department also provides professional learning and coaching to teachers, specialists, and building-based literacy coaches.

Staffing costs and other expenses: Department staff members include the department coordinator, district literacy coaches, and clerical support. Other expenses include instructional materials, support for curriculum writing and alignment, and professional learning and professional days to support the ELA curriculum, instruction, and assessment alignment.

District Plan Strategic Objectives	FY 2022 Goals
 	Promote equity in instruction and access to a challenging, standards based curriculum in all grades.
	Implement new ELA units in Grade 3.
	Provide professional learning in anti-racist/anti-biased teaching practices in literacy in all grades.
	Strengthen phonics/language/word study programming and instruction in grades K-8.
	Provide professional learning in coaching strategies to strengthen the literacy coaching model to ensure equitable and impactful instruction.

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits	419,421	2.92	421,935	2.92
Other Expenses	21,290		21,290	
Total	\$440,711	2.92	\$443,225	2.92

OFFICE OF ENGLISH LANGUAGE LEARNER PROGRAMS

Mission and key functions: The mission of CPS English Language Learner Programs is to provide the district's 550+ English Language Learners (ELLs) with English language skills and necessary tools to meaningfully participate in the JK-12 curricula and the greater community. The Department of ELL Programs is responsible for oversight of English language acquisition programs, which include English as a Second Language (ESL) Instruction for English Language Learners and Sheltered English Immersion Programs (SEI). In SY 20-21, the department is serving 400 ELLs and monitors approximately 480 Former English Learners (FELs).

Staffing costs and other expenses: Staff includes the ELL coordinator, two teachers-in-charge, language assessment specialist, a coach, and a clerk. Non-personnel expenses support the purchase of instructional materials, and costs related to ELL afterschool and summer programs. The department also manages the Limited English Proficiency Support (Title III) grant, which supports ELL summer school programs, ESL classes for parents and ELL professional development.

School-based English Language Learner education personnel (about 63 FTEs) are accounted for in school budgets.

District Plan Strategic Objectives	FY 2022 Goals
	Strengthen and grow the English Language Parent Advisory Council (ELPAC) through the election of officers, creation of by-laws, and completion of MA DESE Parent Training Modules.
 	Revise the Grades K-5 ESL curriculum for the elementary SEI Programs to reflect the Next Generation ESL Standards, including adding sociocultural implications and culturally responsive literature to all units.
	Create updated professional development opportunities for the ELL Department, as well as the district, on new 2020 WIDA English Language Development standards and the MA DESE Blueprint for English Learner Success.

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits	967,322	9.75	646,171	5.75
Other Expenses	161,545		161,545	
Total	\$1,128,867	9.75	\$807,716	5.75

HEALTH & PHYSICAL EDUCATION

Mission and key functions: The Health and Physical Education Department is dedicated to creating supportive learning spaces where all students are known, celebrated, empowered, and thrive. The Department provides students with relevant learning opportunities that develop the skills, knowledge, and attitudes necessary to be healthy and physically active. These experiences will support students to be engaged in exploring, creating, and advocating for meaningful changes at the individual and societal level. We also recognize that certain groups have been historically marginalized, resulting in significant health and educational disparities. In working to uphold the district's overarching mission, we are committed to: Anti-racism, social justice, and racial equity by working with community partners to address the needs of youth, families, and educators of color; and promoting inclusiveness, valuing diversity, and creating a culturally responsive curriculum within the Department.

Upon completion of our program, students will develop competence in a variety of skills, which include motor skill development, self-efficacy, advocacy, and empowerment to take control of their health and engage in lifelong efforts to maintain and enhance their individual and community health and wellness.

Staffing costs and other expenses: Health and Physical Education staff members include the department coordinator, a lead teacher in each discipline, district-wide aides, a pool attendant, clerical support, and four district-level elementary health teachers. Other expenses funds for staff development, 5th grade Ballroom Dance, the 4th grade Swim program, 5th grade Girls in Sports Day, Project Adventure requirements, and the Interactive Health Technologies assessment system.

District Plan Strategic Objectives	FY 2022 Goals
	Expand JK-8 Adapted Physical Education programming, and continue to develop an inclusion focused Adapted Physical Education program.
	Continue and expand upon H/PE/Wellness Anti-Racism Professional Learning Working Group and department professional learning. Provide opportunities for staff to work together to redesign JK-12 H/PE/Wellness Curriculum that is culturally relevant and embodies our goals and mission of becoming an antiracist district.
	Continue to develop expansion plan for high school Wellness courses to ensure that by the end of SY 2022 students have at least one semester of tier 1 education in mental health awareness, suicide prevention and substance abuse prevention.
	Create an expansion plan for elementary Health Education/Social Emotional learning programs to support the significant needs that students will be reentering school with in SY 2021-22.
	Develop recovery plan for aquatics elementary swim programming as well as high school graduation requirement programming.

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits	920,537	9.50	991,597	10.50
Other Expenses	192,527		194,327	
Total	\$1,113,064	9.50	\$1,185,924	10.50

HISTORY & SOCIAL SCIENCE

Mission and key functions: The History and Social Science Department promotes and supports a rigorous, culturally responsive curriculum that deepens students' analytical skills, cultivates historical curiosity, and promotes 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. To meet these goals, the Department works with a range of local partners, including the Democratic Knowledge Project, Primary Source, and Facing History and Ourselves.

Staffing costs and other expenses: Staff members include the Department coordinator, coaching staff including grant-funded 0.5 FTE coach, and clerical support. Other expenses for the Department include professional development fees, instructional materials, and stipends.

District Plan Strategic Objectives	FY 2022 Goals
	Provide professional learning on developmentally appropriate, trauma-informed, anti-racist pedagogy and curriculum for teachers in grades JK-2.
	Provide professional learning on indigenous sovereignty and survivance for teachers in grades 3-5.
	Collaborate with the Democratic Knowledge Project to create comparative religion units at the upper school level.
	Begin to analyze the new Educating for American Democracy Roadmap and review CPS curriculum for alignment.

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits	320,014	2.25	330,610	2.25
Other Expenses	24,004		24,004	
Total	\$344,018	2.25	\$354,614	2.25

HOME-BASED EARLY CHILDHOOD EDUCATION

Mission and key functions: The mission of the Home-Based Early Childhood Education Department is to support parents in their efforts to engage in their children's learning and development by providing children's books and educational materials introduced by trained Home Visitors; to promote and model play, verbal interaction and literacy as the primary means for very young children's social, emotional, physical and cognitive growth; and to provide opportunities for parents to gain skills, knowledge, attitudes and tools that will help them promote a disposition for lifelong learning in their children. The Home-Based Program focuses support on families challenged by isolation and other obstacles to healthy development and educational success. For many families, the Home-Based Program is their first interaction with the Cambridge Public Schools, as children range in age from 18 months to 3.5 years. The department's teacher leader (program coordinator) is responsible for intake visits with all families, developing curriculum materials, hiring, training, leading weekly professional development sessions, and supervising the 12 home visitors (partial FTEs) who conduct visits with the program's 70 families.

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

Staffing costs and other expenses: Staff includes a teacher leader, home visitors, and an aide. Other expenses include instructional materials, office supplies, and three annual family events.

District Plan Strategic Objectives	FY 2022 Goals
	Assess present curriculum materials and supplement with more diverse texts.
	Provide diversity training to staff.
	Expand playgroups into housing developments.
	Increase diversity of staff when vacancies occur.

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits	311,327	6.52	321,176	6.52
Other Expenses	9,000		9,000	
Total	\$320,327	6.52	\$330,176	6.52

LIBRARY MEDIA SERVICES

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

The department is responsible for offering instruction and resources in print, audiovisual, and online formats. The department develops and guides instructional design, learning objectives, goals, and assessments that are matched to academic standards and include digital and information literacy skills. The Teachers' Resource Center (TRC) is a District curriculum, research, and technology center.

Staffing costs and other expenses: Department staff members include the assistant director of library media, teacher at the Teacher Resource Center, cataloguer/automation specialists, and library media technician. Additional expenses for the department include online resources, instructional/independent reading materials, equipment, software, professional learning, and support for the Teachers' Resource Center.

District Plan Strategic Objectives	FY 2022 Goals
	Expand delivery of and promote access to online reading resources for students, staff and families through district-wide digital collections such as the Commonwealth eBook Collection (Sora/OverDrive) and Public Library Connect. These resources are in partnership with the Massachusetts Library System and Cambridge Public Library.
	Promote literacy and reading across schools with balanced, diverse collection development and author visit events.
	Continue to conduct equity audits of school library collections to analyze current holdings and expand access to diverse and inclusive reading materials that feature BIPOC characters, biographies, themes, authors and illustrators.
	Expand delivery of and promote access to digital research and curriculum tools such as adding PebbleGo and PebbleGo Next modules.
	Continue to provide LMS and the staff of Cambridge Public Schools with targeted professional learning opportunities, resources, and technology aligned with the CPS District Plan Framework and CPS Strategic Objectives

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits	463,669	4.00	468,290	4.00
Other Expenses	112,305		114,855	
Total	\$575,974	4.00	\$583,145	4.00

MATHEMATICS

Mission and key functions: The Mathematics Department's mission is to provide aligned, coherent, cognitively demanding and accessible mathematics learning experiences taught by skilled and effective educators that create lifelong problem solvers who can collaborate, adapt, and adjust to a diverse and ever changing society and to 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.

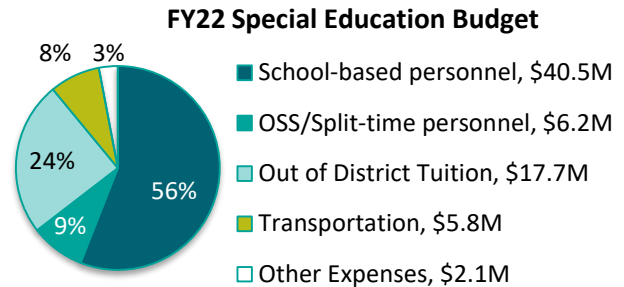
Staffing costs and other expenses: Department staff include the coordinator, two district coaches, and part-time clerical support. Other expenses consist of instructional materials and professional development opportunities for math educators. The Mathematics software funds are included in the Educational Technology budget.

District Plan Strategic Objectives	FY 2022 Goals
	Create equitable math learning opportunities for middle school students in the restructured upper school mathematics classroom, including enacting equity-based practices.
 	Using a common instructional resource, develop and expand effective instructional strategies and supports to promote academic achievement of students from historically marginalized communities (elementary, middle, and high school).
	Launch a comprehensive elementary curriculum review process.
	Continue to review and revise curriculum maps for grades 6-8 incorporating district adopted resource that includes intentional use of embedded ambitious instructional routines aligned with anti-racist practices in heterogeneously grouped classrooms.
	Offer Developing Mathematical Ideas (DMI) courses for K-8 educators to enhance their pedagogical and content math knowledge.
 	Continue to engage math coaches and mathematics teachers in professional development focused on supporting teachers in implementing anti-racist practices including ambitious instructional routines (Number Talks).

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits	461,084	3.25	462,897	3.25
Other Expenses	29,500		86,500	
Total	\$490,584	3.25	\$549,397	3.25

OFFICE OF STUDENT SERVICES

Mission and key functions: The mission of the Office of Student Services (OSS) is to collaborate with school teams, families, and students to ensure the academic and social-emotional success of every learner. OSS oversees PreK-12 special education services and Section 504 supports and accommodations to students with disabilities. In SY 20-21 the Department is serving 1,435 students with exceptionalities in the district and 140 students in out of district placements (as of October 1, 2020).



The FY 2022 district-wide budget for special education totals \$72.3M, including the cost of district and school based staff, out of district tuition and transportation, and materials and services. Staff costs for 463.16 FTEs (the majority of which are school-based) totals \$46.7M and comprises 65% of the special education budget.

Office of Student Services Staffing costs and other expenses: Staff funded in this department include 12.13 OSS administrative FTEs, as well as 37.20 educator FTEs who support multiple schools. The department manages the budgets for out-of-district tuition and transportation, and a budget for materials, services (e.g. medical, mental health/diagnostic, home instruction) and a summer program for students with disabilities.

District Plan Strategic Objectives	FY 2022 Goals
	Address the backlog of special education assessments for initial evaluations and reevaluations that resulted from the pandemic.
	Provide Compensatory Services as determined by the IEP Team needed to remedy a student's skill or behavior loss, or lack of progress that resulted from the pandemic.
	Implement Goalbook, an instructional design tool that empowers teachers to identify learning barriers and apply effective strategies to ensure all students can access the general curriculum.
	Provide professional development to support in the identification, placement, and delivery of instruction for students with language-based learning disabilities.
	Establish a team of specialists to monitor and ensure the effectiveness of IEPs and to support case managers with adhering to state and federal regulations.

Total FY22 Special Education Budget*	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits (school-based)	39,021,178	404.63	40,469,734	413.83
OSS Permanent Salaries & Benefits (Admin & Split-time)	5,058,212	40.03	6,212,182	49.33
Tuition	17,097,870		17,691,011	
Transportation	5,507,108		5,781,964	
Other Expenses	2,150,544		2,162,494	
Total	\$68,834,912	444.66	\$72,317,385	463.16

*The OSS General Fund Budget totals \$20.1M and includes \$8.5M for tuition, \$3.3M for transportation, and \$2.1M for other expenses.

SCIENCE

Mission and key functions: The Science Department's mission is to create and support a rigorous and relevant, inquiry-based JK-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 JK-12 teachers, purchases and distributes materials, and works with other departments to integrate Science and Engineering with other areas of the curriculum.

Staffing costs and other expenses: Staff members include the JK-12 coordinator, two district coaches, the director of the Maynard Ecology Center, and a science R&D analyst. In addition to staff, expenses include science instructional materials, field trips to the Maynard Ecology Center, and the district's contracts with City Sprouts and Science Club for Girls.



District Plan Strategic Objectives	FY 2022 Goals
	Continue to implement new curriculum that matches the department's vision district-wide and provide corresponding professional learning in Grades JK-8. New curriculum will include culturally responsive teaching practices designed to help learners develop cognitive skills that will help them attain deep understanding of the content and become life-long learners.

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits	633,577	5.00	631,098	5.00
Other Expenses	291,982		291,982	
Total	\$925,559	5.00	\$923,080	5.00

VISUAL AND PERFORMING ARTS

Mission and key functions: The Visual and Performing Arts (VPA) Department's mission is to unleash and nourish the inner artist in each child by developing creativity, persistence, cooperative learning, analytical thinking, sequencing, planning and memory. VPA is responsible for directing the arts programs available to students grades JK-12, including theater, dance, visual arts, instrumental, and choral music. VPA produces over 140 concerts and exhibits per year including full stage drama productions, concerts, art exhibitions, recitals, and outdoor events attended by over 25,000 guests.



Staffing costs and other expenses: Staff budgeted in the department in FY 2022 include the director, lead teacher, teacher-in-charge, theater technology specialist, clerk, and 3.1 FTE elementary music teachers. An additional 62 FTEs are budgeted in schools across the district. Other expenses include art supplies; contracted services such as choreographers, theater techs, and accompanists; overtime for personnel at events; and instrument and machine purchases and repairs.

District Plan Strategic Objectives	FY 2022 Goals
	Provide targeted professional development for K-12 in culturally responsive practices.
	Increase the number of co-curricular programs and performances serving a wider range of students.
	Develop a new instructional support protocol for teachers.
	Develop an Anti-Racist music curriculum guide.
	Develop a Gender Equity Practices guide.
	Expand Social Justice programming.

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits	905,100	7.50	902,562	7.60
Other Expenses	249,974		247,809	
Total	\$1,155,074	7.50	\$1,150,371	7.60

WORLD LANGUAGE

Mission and key functions: The mission of the World Language Department is to offer a rigorous, engaging World Language curriculum. The goal of the CPS World Language program is for all students to achieve a high level of communicative proficiency in order to be competitive in the global workforce. The department is responsible for planning, implementing, and assessing the district's World Language curriculum, which at CRLS includes courses in French, Arabic, Chinese, Spanish, Latin, and American Sign Language. The department is also responsible for World Language instruction in Chinese, French, and Spanish at the four Upper Schools, as well as Spanish programs at the Fletcher-Maynard Academy and the Morse and Peabody Schools and the Ni Hao Chinese program at King. The World Language Department facilitates professional development and benchmark assessments using ACTFL World Readiness Standards and nationally recognized World Language assessment tools. About 10% of our high school population achieves the Seal of Biliteracy each year.

Staffing costs and other expenses: District staff members include the department coordinator and one district coach. Other expenses include new curriculum texts and online resources to support instruction.

District Plan Strategic Objectives	FY 2022 Goals
	Work as a team to develop new curriculum and instruction to address gaps in learning that have occurred during the preceding school year.
	Implement the newly adopted Massachusetts World Language Framework. Implementation will involve year-long training for staff on proficiency-based instruction.
	Continue expansion of benchmark testing utilizing the ACTFL Assessment of Performance toward Proficiency in Languages (AAPPL) as well as expansion of the Seal of Biliteracy initiative at CRLS.
	Continue development of new courses at CRLS, including a Flamenco course designed in collaboration with CRLS Dance educators, our first ever advanced French elective, and an advanced Chinese course geared to PAUS Immersion students.
	Continue to redesign speaking and listening components of the JK-12 program utilizing online technology tools that have become more widely available during the pandemic.

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits	265,108	2.00	290,285	2.00
Other Expenses	15,518		15,518	
Total	\$280,626	2.00	\$305,803	2.00

OPERATIONS

COVID-19

In anticipation of continuing costs in the coming years related to the COVID-19 pandemic and the need to identify costs that are directly related to the pandemic for reporting to the Massachusetts Department of Elementary and Secondary Education, some funds have been budgeted into a separate general fund department. For FY 2022, these funds will be used for costs that are not covered by federal and state grants and that are expected to continue into future years, such as air quality, cleaning requirements, and internet hot spots for students who do not have access to internet services at home.

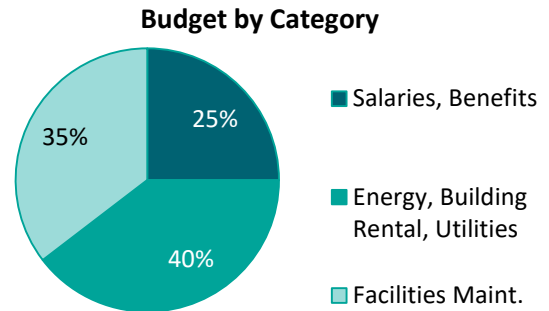
Please note that \$9,277,190 was added to the FY 2021 Budget for COVID-19 related costs in November 2020 to support the district's costs related to the COVID-19 pandemic. This one-time supplemental appropriation was funded from the City of Cambridge undesignated fund balance ("free cash") and did not become part of the district's base general fund budget.



General Fund Budget	FY21 Adjusted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits	-	0.00	-	0.00
Other Expenses	9,277,190		391,610	
Total	\$9,277,190	0.00	\$391,610	0.00

FACILITIES MANAGEMENT

Mission and key functions: The mission of the Facilities Management Department is to ensure functional, efficient, safe, and clean facilities throughout the school district. The department oversees the construction, maintenance, repair, expansion, and modernization of the district's 14 educational facilities, the central administration building, and an athletic complex totaling approximately 1.6 million square feet. It also manages custodial staff work orders district-wide.



Staffing costs and other expenses: Facilities Management personnel include the department director, a custodial manager, a maintenance manager, a fiscal manager, two clerks, and 14 trade's staff. Three custodians are also budgeted in the department, and 62 other custodians are accounted for in school budgets. In addition to personnel costs, the department manages the district's \$3.6M energy, building rental and utilities budget, and a \$3.2M operational budget for trade services, operational supplies, custodial services and supplies, and special projects. A Net Zero Projects Manager is also budgeted through the capital fund.

District Plan Strategic Objectives	FY 2022 Goals
	Maintain high level of COVID-19 appropriate cleaning and disinfecting.
	Maintain supply and distribution of personal protective equipment (PPE) based on best practices.
	Finalize and implement custodial procedure and training manual.

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits	2,294,830	22.80	2,290,320	22.80
Energy, Building Rental, Utilities	3,471,030		3,622,659	
Facilities Maintenance	3,130,146		3,239,806	
Total	\$8,896,006	22.80	\$9,152,785	22.80

FOOD AND NUTRITION SERVICES

Mission and key functions: The mission of the Food and Nutrition Services (FNS) Department is to provide high quality meals using local and wholesome ingredients to the students of Cambridge, so they are well nourished and ready to learn. FNS operates 13 kitchens across the district and in SY20 served 217,331 school breakfasts, free for all students, and 554,592 school lunches, for a total of 771,923 meals. When school closed in March due to the pandemic, the Food Service department continued to feed the Cambridge community.

Staffing costs and other expenses: The department employs administrators, drivers, kitchen managers, and food services workers. Additional expenses include food supplies, equipment and maintenance, and other supplies. Food and Nutrition Services earns substantial receipts from Federal and State reimbursements for students qualifying for free and reduced lunch, as well as from paid meals. In FY 2022, receipts from federal and state sources as well as paid meals are expected to fund approximately 65% of the Department's expenses.

District Plan Strategic Objectives	FY 2022 Goals
	Expand the number of schools offering breakfast in the classroom to two additional sites, repurposing equipment purchased for pandemic classroom meal service.
	Increase Food and Nutrition Staff training hours to have at least 10 hours of continuing education available per semester.
	Increase the number of part-time food service employees as ServSafe certified food handlers by 25%.

Food Services Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Expenses				
Permanent Salaries and Benefits	2,567,820	55.38	2,566,642	55.59
Food Supplies	965,173		993,517	
Other Expenses	420,000		450,000	
Total Expenses	\$3,952,993	55.38	\$4,010,159	55.59
Revenues				
Federal Meal Reimbursements	1,550,000		1,693,000	
State Meal Reimbursements	38,000		38,000	
Paid Meal*	785,000		700,000	
City of Cambridge Reimbursement	175,000		175,000	
Total Non-General Fund Revenues	\$2,548,000		\$2,606,000	
General Fund Projected Subsidy*	\$1,404,993		\$1,404,159	
Total Revenues	\$3,952,993		\$4,010,159	

*Subsidies in FY21 and FY22 include \$972,500 and \$1,000,000 respectively plus benefits costs attributed to all food services personnel district-wide.

INFORMATION TECHNOLOGY (ICTS)

Mission and key functions: The mission of the Technical/Web Services Department, part of the district's Information, Communication, and Technology Services (ICTS) team, is to provide the technical infrastructure and services necessary to support CPS teaching, learning, and administration. 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, and the video on demand system. The department's Media Arts Studio (MAS), located at CRLS, is a fully equipped digital media production facility that provides in- and after-school media arts education with an emphasis on student-produced programming for our Channels (SMART TV98 & CPS TV99) and Student Media Portal. The department is responsible for planning, overseeing, and supporting the implementation and use of all district technology, including computer hardware, software, network infrastructure, and data support for all administrative and curricular functions.

Staffing costs and other expenses: The Technical Services staff includes the chief information officer, technical support personnel, data managers, network administrators, media arts staff, a web administrator, a technical design assistant, a project manager, and a clerk. The majority of non-salary expenses in the department are for computer network equipment, computer hardware, and software application licensing and maintenance fees.

District Plan Strategic Objectives	FY 2022 Goals
	Design and implement updated Disaster Recovery Plan.
	Redesign Virtual Server Environment to maximize performance.
	Automate Rostering of all online applications used to support remote learning.
	Design & Develop online School Committee Portal for orders, notices, presentations etc.
	Implement a new media playback system at the Media Arts Studio.

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits	1,919,167	17.13	2,113,686	19.13
Other Expenses	730,696		816,696	
Total	\$2,649,863	17.13	\$2,930,382	19.13

SAFETY & SECURITY

Mission and key functions: The Safety & Security Department's mission is to maintain a safe and secure environment for Cambridge Public Schools students, staff, and visitors. Using the "all hazards" approach, the Department implements safety and security policies, access control procedures, accident prevention, risk management, fire safety, emergency management, asset protection, parking control, and pedestrian/bus safety programs. The department is also responsible for emergency preparedness training and serves as liaison to police, fire, courts and 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.

Staffing costs and other expenses: Safety personnel include the department director, safety specialists, and clerical support. Other expenses include a Project Alliance membership for entire school system, equipment maintenance and hardware, and occasional overtime.

District Plan Strategic Objectives	FY 2022 Goals
	Assist with staff and students returning safely back to school during the pandemic.
	Monitor practices and procedures related to health and safety.
	Change over CRLS access system S2NetBox to Genetec, so all CPS buildings be on one system.
	Provide trainings on social and emotional supports for students.
	Upgrade radio systems.

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY21 FTE
Permanent Salaries and Benefits	1,123,109	12.00	1,122,981	12.00
Other Expenses	26,763		27,562	
Total	\$1,149,872	12.00	\$1,150,543	12.00

STUDENT REGISTRATION CENTER

Mission and key functions: The mission of the Student Registration Center (SRC) is to serve as the central registration intake point for elementary and secondary school student registration, and to facilitate information flow to parents and students about the Cambridge Public Schools, including new and existing policies related to schools and information on the City of Cambridge Human Services programs.

Each year the SRC processes 1,200+ applications for incoming students across the district utilizing an online registration system for families in addition to paper based applications. In addition, the SRC maintains student enrollment and academic records, as well as all school waitlists. The department provides outreach to new families, especially during the largest recruitment season beginning in October-January. During this time period, the staff conducts information sessions, mails informational materials, and offers extended night and weekend hours. English Language Learner Department personnel also work collaboratively with the SRC to ensure information is clearly and effectively communicated to all CPS parents. Three bilingual liaisons (Ethiopian, Spanish, and Haitian-Creole) assist non-English speaking parents and students with registration information.

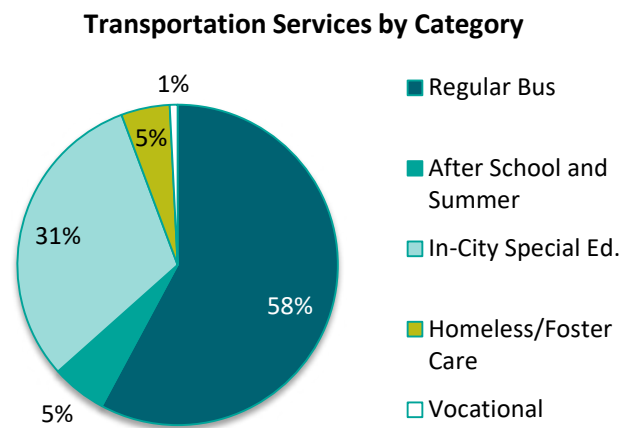
Staffing costs and other expenses: Staff members include the department director, assistant registrar, and clerical support. Other expenses include temporary salaries to assist during high season, software license fees for the online student registration system, professional and technical support for the kindergarten lottery, postage and office supplies.

District Plan Strategic Objectives	FY 2022 Goals
	Continue collaboration and parent communication on Virtual School Tour videos and Virtual Info Sessions with Family Engagement, Strategy, Media Arts, ICTS, and CPS Family Liaisons.
 	Promote more communication efforts during the Covid-19 pandemic by hosting several online zoom presentations for the 3-Year Old Programs and JK/K Lotteries. These presentations also include Find It Cambridge as a presenter and resource for families.
	Continue participating in outreach efforts with the Family Engagement and Strategy departments at multiple "Family Resource Fairs" held across the city.
	Expand paperless communication by utilizing email notifications and social media for school assignment letters and marketing materials.

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits	406,651	4.00	413,937	4.00
Other Expenses	67,620		67,620	
Total	\$474,271	4.00	\$481,557	4.00

TRANSPORTATION

Mission and key functions: The Transportation Department's mission is to provide safe, reliable, and appropriate transportation to all qualifying CPS students. Transportation is provided for students in pre-Kindergarten through grade 5 who reside 1 mile or more from their school and to students grade 6-8 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 homeless students of all grades living in transitional housing outside of Cambridge who continue to attend school in our district.



Staffing costs and other expenses: Department staff members include the Transportation supervisor, a shared (with Facilities Management) fiscal manager position, a part-time assistant, and one bus driver. Transportation service contracts with outside vendors account for 96% of the department's budget. Athletics and Physical Education transportation are budgeted in those departments, and out of city special education transportation is budgeted in the Office of Student Services.

District Plan Strategic Objectives	FY 2022 Goals
	Strengthen channels of communication among staff, families and vendors.
	Increase connection between drivers/monitors and school staff.
	Improve professional development opportunities for drivers and monitors.

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits	241,429	2.70	246,362	2.70
Transportation Services	7,582,326		7,982,853	
Other Expenses	77,298		77,298	
Total	\$7,901,053	2.70	\$8,306,513	2.70

LEADERSHIP & CENTRAL ADMINISTRATION

CHIEF FINANCIAL OFFICER

Mission and key functions: The mission of the Chief Financial Officer (CFO), who oversees all fiscal programs and services, including the Budget Office, Payroll Department and Purchasing/Accounts Payable Department, is to provide prudent, strategic financial leadership and efficient fiscal management for the Cambridge Public Schools as well as excellent customer service to enable principals, administrators, and staff across the district to plan and manage their departments' resource allocations as effectively and efficiently as possible.

The CFO leads the development of the district's annual operating budget and is responsible for overall budget management. The CFO is responsible for ensuring that the Cambridge Public Schools complies with all federal, state and city fiscal requirements and serves as an advisor in matters related to financial management and planning activities. The CFO is also part of the City's Capital Budget Review Committee. The Budget Office, in collaboration with the Chief Financial Officer, is responsible for developing, monitoring, and reporting on all CPS department budgets across fund categories (General, Grant, Revolving, and Capital Funds). The office also carries out a host of day-to-day financial transactions, such as budget transfers, collecting and reporting revenue, reviewing payrolls, and processing tuition and supplies reimbursements for educators.

Staffing costs and other expenses: Staff budgeted in the department include the CFO, Budget/Financial Operations assistant director, two senior budget analysts and a clerk. Other expenses include office supplies, printing, and postage.

District Plan Strategic Objectives	FY 2022 Goals
	Create an interactive, user-friendly budget website that promotes understanding of and participation in the budgeting process.
	Provide trainings on all of the updated financial procedures for administrative staff districtwide.
	Launch electronic instructional materials reimbursement software.

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits	705,202	5.00	717,763	5.00
Other Expenses	10,384		82,384	
Total	\$715,586	5.00	\$800,147	5.00

CHIEF OPERATING OFFICER

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

The COO oversees and manages the daily general administration and operational units of CPS, including Facilities Management, the Student Registration Center, Transportation, Food & Nutrition Services, Safety & Security, and – alongside the Offices of Elementary Education and Curriculum & Instruction – the Information, Communications and Technology Services (ICTS) Department. The Chief Operating Officer is responsible for all federal and state Department of Education reporting, yearly service contracts, and budget management. The Chief Operating Officer also makes policy recommendations.

Staffing costs and other expenses: The department itself is a two-person office (COO, operations assistant), but the reflection & recovery aide, and a mailroom assistant, are also budgeted under the COO. Direct department expenses include supplies and printing.

District Plan Strategic Objectives	FY 2022 Goals
	Relocate the Tobin Montessori/Vassal Lane Upper Schools to their swing space.
	Complete Facilities condition Study.
	Recommend the next phase of master school renovation projects to School Committee.
	Create and publish a comprehensive Guide for Families to Controlled Choice Policies and Procedures.

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits	585,850	4.50	484,108	3.50
Other Expenses	38,132		38,132	
Total	\$623,982	4.50	\$522,240	3.50

DEPUTY SUPERINTENDENT OF TEACHING & LEARNING

Mission and key functions: The mission of the Deputy Superintendent / Office of Teaching & Learning is achieving continuous improvement of CPS academic programming that supports student engagement, provides rigor for every student in all content areas, and strengthens learning outcomes. The office also provides leadership in the areas of curriculum, instruction, assessment, and professional learning with direct supervision of the following academic departments: Educational Technology, English Language Arts, English Language Learners, History & Social Science, Library Media, Physical Education, Health & Wellness, Math, Science, Visual & Performing Arts, and World Language. The office also oversees the district's conflict mediator, Out of School Time (OST) opportunities and Home Education Program requests. Other expenses support curriculum review and implementation, professional learning, general curriculum support, assessment, data analysis, and program evaluation.

Staffing costs and other expenses: Staff budgeted in the department include the deputy superintendent, a program manager for educator development, the Office of Out of School Time Learning Partnerships staff, the district's conflict mediator, and clerical support. Reporting to the deputy superintendent is the assistant superintendent of Student Services and the instructional council.

More than one-third of non-salary expenses for the department support Cambridge Partners, including Breakthrough Greater Boston, Cambridge School Volunteers, Tutoring Plus, Beyond the 4th Wall, and the Cambridge Housing Authority. Other expenses include curriculum support, review, and implementation, professional development (PD), and out of school time and summer programming.

District Plan Strategic Objectives	FY 2022 Goals
	Use feedback from the Recover & Thrive planning process to identify, implement, monitor, and adjust strategies/tools/resources designed to support students and staff as they re-enter, reconnect, and re-engage in school communities.
	Implement MTSS (Multi Tiered Systems of Support) training for educators and administrators, and solidify a district MTSS plan to support the academic, behavioral, and social emotional learning needs of students.
	Continue to work with community partners to scale up tutoring opportunities for students.
	Expand co-designed Professional Learning Space opportunities for educators (ex: training, peer-to-peer learning & collaboration).
	In collaboration with the Outdoor Learning Working Group, develop an online Outdoor Learning Resource Library for educators.

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits	804,194	5.45	943,312	6.45
Other Expenses	1,154,529		1,094,529	
Total	\$1,958,723	5.45	\$2,037,841	6.45

HUMAN RESOURCES

Mission and key functions: The Human Resources (HR) Department's mission is to administer personnel and staffing practices and policies to ensure a well-qualified, diverse educational and support staff. HR staff provide employment-related support to over 1,500 employees, administer employee benefits and compensation programs, coordinate staff performance evaluations, maintain personnel data and records, coordinate staff recruitment, hiring and retention programs, and conduct grievance and disciplinary investigations alongside CPS's Legal Counsel and Chief Operating Officer.

The department is responsible for overseeing recruitment, hiring, and internal transfer processes for all teacher, professional, administrative, paraprofessional, instructional support, substitute teacher, systems, operational, and other staff. HR ensures that employment practices are consistent with Equal Employment Opportunity and Affirmative Action objectives, as well as employee policies and the district's 8 collective bargaining agreements.

Staffing costs and other expenses: Department staff members include the HR executive director, HR manager, director for diversity development, HRIS systems specialist, and clerical staff. Other expenses include School Stream, Talent Ed, Substitute Online, and TeachPoint software; the district's Wellness Program (EAP) contract; and costs related to recruitment, supplies, printing, and advertising.

District Plan Strategic Objectives	FY 2022 Goals
	Develop and implement a Paraprofessional Pathways program in partnership with JET program to provide an avenue of affordable access towards earning a Bachelor's degree in Education.

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits	1,066,480	9.00	1,059,686	9.00
Other Expenses	316,439		316,439	
Total	\$1,382,919	9.00	\$1,376,125	9.00

LEGAL COUNSEL

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

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

Staffing costs and other expenses: The department staff includes the Legal Counsel and a clerk. Other expenses include but are not limited to costs related to legal research and reference materials and costs associated with professional and technical services for the processing of various legal matters.

District Plan Strategic Objectives	FY 2022 Goals
	Negotiate successor collective bargaining agreements with labor units.
	Continue to serve as a resource for school administrators, school department heads and other school staff by providing training on school-related legal issues.
	Continue to draft and approve a variety of legal instruments required to support the orderly accomplishment of CPS' operations.

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits	277,224	2.00	282,722	2.00
Other Expenses	92,469		92,469	
Total	\$369,693	2.00	\$375,191	2.00

OFFICE OF ELEMENTARY & SECONDARY EDUCATION

Mission and key functions: The mission of the Office of Elementary & Secondary Education is to prepare all CPS students to become independent learners with the academic, social, and critical thinking skills to be successful in a diverse, global society. The department is responsible for the management, supervision, and evaluation of the elementary program in twelve (12) schools, upper school program in five (5) schools, and high school program at Cambridge, Rindge & Latin School (CRLS), the Rindge School of Technical Arts (RSTA), and the High School Extension program (HSEP). The department is also responsible for the development of targeted programs to meet identified student and school needs; supervision of the district's Title 1 coordinator and kindergarten staff developer; and joint supervision of the city's director of early childhood education.

Staffing costs and other expenses: The department includes the assistant superintendent for elementary education and the assistant superintendent for secondary education who work in collaboration with the district's teaching and learning team, a Kindergarten staff developer, and a secretary. Other expenses support the district's multi-tiered system of support, general curriculum support, summer programs, and supplies.

District Plan Strategic Objectives	FY 2022 Goals
	Secondary: Evaluate and strengthen the Enhanced Upper School Math program, and build consistency among 8th grade math classes across CPS.
	Secondary: Review and strengthen the Upper School Portfolio system.
	Secondary: Strengthen Upper School Student-led Conferences practices and Family Conferencing practices.
	Secondary: Expand and formalize the CRLS/HSEP School Climate Advisory.
	Secondary: Evaluate and strengthen the Level Up program for Grades 9, 10, and 11 in the areas of English Language Arts and History.
	Secondary: Strengthen and expand the Early College/Dual Enrollment program.
	Secondary: Implement a summer learning program for HSEP students.
	Secondary: Provide consistent expectations and calibration for academic coaches to begin to close the persistent district-wide achievement gap.

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits	608,775	4.00	647,564	4.00
Other Expenses	416,166		666,166	
Total	\$1,024,941	4.00	\$1,313,730	4.00

OFFICE OF EQUITY, INCLUSION & BELONGING

Mission and key functions: The Office of Equity, Inclusion & Belonging is a new department reflecting Cambridge Public Schools' commitment to disrupting the barriers to equity and racial equity in CPS, and providing students with the personalized social, emotional, and academic they need to reach their goals. The Department will also oversee core CPS functions that are inherently connected to issues of equity, including the Family Engagement Office, Social Emotional Learning, mental and behavioral health, culture and climate, discipline and restorative justice, and incident reporting and response. Centralizing these functions, which were previously housed in various departments, reflects the need for enhanced collaboration, coordination, and impact, and a consistent equity lens for this work. The goals stated below will evolve with the hiring of the leadership of these teams.

Staffing costs and other expenses: Department staff include a chief equity officer, educational equity staff person, incident report support specialist, director of family engagement/principal on assignment, family engagement specialist, lead teacher for social emotional learning, a district social worker, a curriculum and training specialist, an administrative and program assistant, and three Bilingual Family Liaisons. Other expenses include equity work, and family engagement activities.

District Plan Strategic Objectives	FY 2022 Goals
	Establish office of equity, goals, and action plan for advancing racial equity, including training, support, systems review, and accountability measures.
	Implement anti-racism and equity focused work, including establishing a mandatory training on issues of racial equity and supporting curriculum reviews for cultural proficiency, representation, historical accuracy.
	Design and implement Caregiver University in collaboration with community stakeholders.
	Expand and improve support for LGBTQ+ students and families through development of district-wide LGBTQ+ advisory group, cultural sensitivity training, and the development of student leadership initiatives.
	Co-design, develop, and implement district-wide restorative justice program.
	Co-develop and advise school-level Equity Teams.
	Develop and initiate an Equity Leadership model to coach and consult with school and district leaders.

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits	1,029,790	7.00	1,398,666	11.50
Other Expenses	240,000		395,000	
Total	\$1,269,790	7.00	\$1,793,666	11.50

OFFICE OF STRATEGY

Mission and key functions: The Strategy & Communications Department oversees strategy for the district and strategic initiatives including district planning, implementation, and continuous improvement efforts. The Strategy Department includes the Communications and Community Relations office; the Research, Assessment and Evaluation office, and the Program Development/Grants office, the CPS Design Lab, strategic partnerships; and special initiatives. Centralizing these functions, which were previously housed in various departments, supports enhanced collaboration, coordination, and impact for these key functions that support district, department, school, and student success.

Staffing costs and other expenses: The Department staff includes the chief strategy officer; director and assistant program manager of research, assessment & evaluation; program development/grants specialist; communications manager and assistant; district innovation coach; administrative and program assistant; and community relations clerk. Other expenses for the department include strategic planning and program evaluation costs, translation and interpretation services, and community relations expenses.

District Plan Strategic Objectives	FY 2022 Goals
	Improve and routinize internal and external communication strategies to better inform CPS diverse audiences, including through better use of public and internal websites, community assets, youth voices, video, social media, and translation services.
	Leverage district assets to support school efforts to help students recover and thrive.
	Support effective community engagement practices to engage stakeholders in various CPS efforts.
	Launch updated District Plan with accompanying implementation goals, plans, measurement, and continuous improvements strategies for every department, school, and key initiative.
	Design and launch a multi-year research plan to evaluate and improve key district efforts.
	Establish a partnership framework to proactively align collaboration opportunities and development efforts around district priorities.
	Deliver differentiated training and coaching to instructional staff and leadership on data and assessment tools and systems.

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits	910,434	6.70	1,088,432	8.20
Other Expenses	388,136		381,136	
Total	\$1,298,570	6.70	\$1,469,568	8.20

PAYROLL

Mission and key functions: The Payroll Department's mission is to ensure that all Cambridge Public School employees receive prompt and accurate compensation for their services in accordance with employee and union contracts and CPS and City of Cambridge employee compensation guidelines.

The department processes the CPS weekly and semi-monthly payroll for all salaried, hourly, temporary, and contracted employees, as well as prints and mails all issued paychecks and advices. On average, department staff members process approximately 260 paychecks weekly and 1,475 paychecks semi-monthly. The department maintains 45 independent salary and benefits accrual plans, and, as part of the payroll process, is responsible for verifying employment and handling all deductions, including federal and state taxes and pension, 403(b), garnishments, health, and dental benefit plan deductions. The department works closely with the Massachusetts Teachers Retirement System (MTRS) and the City of Cambridge Retirement Board in order to ensure accurate pension percentages, calculations, and earnings for CPS employees.

Staffing costs and other expenses: Department staff members include the Payroll manager, systems specialists, and clerks.

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

District Plan Strategic Objectives	FY 2022 Goals
	Implement new Internal System to handle Service Agreements and Voucher payments.
	Offer trainings on payroll and attendance procedures twice during the year.

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits	539,222	5.50	525,236	5.00
Other Expenses	71,484		71,484	
Total	\$610,706	5.50	\$596,720	5.00

PURCHASING & ACCOUNTS PAYABLE

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

The Department is responsible for procuring all equipment, supplies, materials, and services in accordance with Massachusetts municipal finance and procurement laws, as well as City of Cambridge/CPS policies. The Department processes approximately 12,000 purchase orders annually. The Department is also responsible for obtaining payment authorization from CPS administrators to pay invoices, and works in collaboration with the City's Auditing Department to ensure that all invoices are properly processed under the State of Massachusetts municipal finance laws and City policies. Department staff process all CPS requisitions and administer contractual agreements as needed. In collaboration with City Purchasing staff, they develop specifications for the procurement of high-value goods and services. They also process payment schedules and provide customer service to CPS staff, as well as outside vendors.

Staffing costs and other expenses: Department staff members include a Purchasing/Accounts Payable manager, AP coordinator, and 5.0 clerical FTEs. Other expenses for the Department include advertising, printing, office supplies, and funding for public procurement-related subscriptions and trainings.

District Plan Strategic Objectives	FY 2022 Goals
	Pilot the PeopleSoft electronic requisition submission system with two large departments and evaluate.
	Expand the Department's electronic document management to provide more efficient customer service.
	Offer trainings on purchasing and accounts payable procedures twice during the year.

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits	658,193	7.00	668,610	7.00
Other Expenses	11,545		11,545	
Total	\$669,738	7.00	\$680,155	7.00

SCHOOL COMMITTEE OFFICE

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

The permanent salaries figure below includes stipends paid to School Committee members in addition to the salaries of the School Committee executive secretary and a confidential secretary.

Other expenses include travel, food, and temporary salaries for technical services required at night meetings.

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits*	561,008	2.00	545,407	2.00
Other Expenses	73,983		73,983	
Total	\$634,991	2.00	\$619,390	2.00

**Includes stipends paid to School Committee members.*

SUPERINTENDENT OF SCHOOLS

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

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

Staffing costs and other expenses: Department staff includes the Superintendent and administrative support. Other expenses include office supplies, printing, memberships and affiliations, and professional services.

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits	416,658	2.00	428,098	2.00
Other Expenses	57,948		57,948	
Total	\$474,606	2.00	\$486,046	2.00

SCHOOL SUPPORT

The School Support cost center is a department designation for district-wide teacher reserve positions as well as positions known to be required for the upcoming school year but that are still pending assignment to their specific schools/departments as of the date the budget is published. In addition, certain school-based but non-school-specific expenses managed collaboratively across district departments. During FY 2021, 3.0 FTE reserve positions were assigned and 2.0 targeted support positions were temporarily assigned during the course of the year.

Staffing costs and other expenses: Positions budgeted in School Support for FY 2022 include 2.5 FTE reserve teachers, 2.0 FTE reserve paraprofessionals, and 2.0 FTE targeted school support paraprofessionals.

Other expenses budgeted under this designation include funding for Targeted School Support.

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits	446,670	7.00	364,832	6.50
Other Expenses	58,000		58,000	
Total	\$504,670	7.00	\$422,832	6.50

SYSTEMWIDE ACCOUNTS

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

Expenses include but are not limited to new classroom set-up, teacher tuition and instructional materials reimbursements, district-wide substitute teacher costs, and contracted services for Medicare reimbursements, the Employee Assistance Program, workers' compensation, and retiree sick-leave buyback. The FY 2022 budget shows a significant increase, in part, because COLA increases have not yet been determined, therefore, a lump sum has been estimated for the entire district.

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent and Temporary Salaries	3,710,143	0.00	5,675,069	0.00
Other Expenses	1,756,529		1,845,286	
Total	\$5,466,672	0.00	\$7,520,355	0.00

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SCHOOLS

ELEMENTARY EDUCATION (Grades PK - 5) - ALL SCHOOL STAFF

Job Title	FY21 Adjusted FTE	FY22 Total Changes FTE	FY22 Adopted FTE
Principal	12.00	-	12.00
Assistant Principal	10.00	-	10.00
School Operations Manager	2.00	-	2.00
Social Worker	8.00	4.00	12.00
Family Liaison	13.00	-	13.00
Clerk	12.00	-	12.00
Program Manager/Coordinator	1.54	-	1.54
Management Total	58.54	4.00	62.54
Teacher	188.67	(4.00)	184.67
Teacher-ELA	1.00	-	1.00
Teacher-OLA	6.00	-	6.00
Teacher-Dual Language	3.00	-	3.00
Teacher-Art/Music/Health & Phys Ed	43.15	-	43.15
Teacher-SEI	14.00	-	14.00
Guidance Counselor	1.00	-	1.00
Interventionist	26.17	4.00	30.17
Literacy Interventionist	0.50		0.50
Math Interventionist, Title I	1.00	-	1.00
Reading Interventionist, Title I	3.00	-	3.00
Teacher-ESL Support	14.17	-	14.17
Coach-Math/Literacy	25.25	-	25.25
Teacher/Staff Developer	1.00	-	1.00
Library Media	12.00	-	12.00
Teacher-World Language	3.87	0.63	4.50
Teacher Technology	6.67	-	6.67
Aide	133.00	2.00	135.00
Building Substitute	12.00	-	12.00
Instructional Staff-General Education Total	495.45	2.63	498.08
Special Education-Teacher/Specialist	123.63	1.00	124.63
Inclusion Instructional Specialist	2.00	-	2.00
Physical Therapist Assistant	0.60	-	0.60
Special Education-Adjust Counsel/Psychologist/Social Worker	25.00	-	25.00
Special Education-Aide	91.50	2.00	93.50
Instructional Staff-Special Education Total	242.73	3.00	245.73
Technology Assistant	6.00	-	6.00
Cafeteria (incl. Food Services Revolving Fund)	50.73	-	50.73
Custodian	42.00	-	42.00
Other Total	98.73	-	98.73
Elementary School Total FTE	895.45	9.63	905.08

AMIGOS SCHOOL STAFF

Job Title	FY21 Adjusted FTE	FY22 Total Changes FTE	FY22 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	0.50	0.50	1.00
Family Liaison	1.00	-	1.00
Clerk	1.00	-	1.00
Management Total	4.50	0.50	5.00
Teacher	20.67	-	20.67
Teacher-ELA	1.00	-	1.00
Teacher-Dual Language	3.00	-	3.00
Teacher-Art/Music/Health & Phys Ed	4.20	-	4.20
Guidance Counselor	1.00	-	1.00
Interventionist	2.00	0.50	2.50
Teacher-ESL Support	1.00	-	1.00
Coach-Math/Literacy	2.50	-	2.50
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	9.00	-	9.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	46.87	0.50	47.37
Special Education-Teacher/Specialist	5.60	-	5.60
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	1.00	-	1.00
Instructional Staff-Special Education Total	8.60	-	8.60
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	2.95	-	2.95
Custodian	3.00	-	3.00
Other Total	6.45	-	6.45
Amigos School Total FTE	66.42	1.00	67.42

BALDWIN SCHOOL STAFF

Job Title	FY21 Adjusted FTE	FY22 Total Changes FTE	FY22 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	0.50	0.50	1.00
Family Liaison	1.00	-	1.00
Clerk	1.00	-	1.00
Management Total	4.50	0.50	5.00
Teacher	18.00	-	18.00
Teacher-Art/Music/Health & Phys Ed	4.07	-	4.07
Interventionist	2.50	0.50	3.00
Teacher-ESL Support	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	9.00	1.00	10.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	39.07	1.50	40.57
Special Education-Teacher/Specialist	9.30	-	9.30
Special Education-Adjust Counsel/Psychologist/Social Worker	3.00	-	3.00
Special Education-Aide	7.30	(1.00)	6.30
Instructional Staff-Special Education Total	19.60	(1.00)	18.60
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.52	-	3.52
Custodian	3.00	-	3.00
Other Total	7.02	-	7.02
Baldwin School Total FTE	70.19	1.00	71.19

CAMBRIDGEPORT SCHOOL STAFF

Job Title	FY21 Adjusted FTE	FY22 Total Changes FTE	FY22 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	0.50	0.50	1.00
Family Liaison	1.00	-	1.00
Clerk	1.00	-	1.00
Management Total	4.50	0.50	5.00
Teacher	15.00	-	15.00
Teacher-Art/Music/Health & Phys Ed	2.60	-	2.60
Interventionist	1.50	0.50	2.00
Teacher-ESL Support	0.50	-	0.50
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	9.00	-	9.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	33.10	0.50	33.60
Special Education-Teacher/Specialist	6.75	1.00	7.75
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	3.00	4.00	7.00
Instructional Staff-Special Education Total	11.75	5.00	16.75
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.19	-	3.19
Custodian	2.50	-	2.50
Other Total	6.19	-	6.19
Cambridgeport School Total FTE	55.54	6.00	61.54

FLETCHER MAYNARD ACADEMY STAFF

Job Title	FY21 Adjusted FTE	FY22 Total Changes FTE	FY22 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	1.00	-	1.00
Family Liaison	1.00	-	1.00
Clerk	1.00	-	1.00
Program Manager/Coordinator	0.54	-	0.54
Management Total	5.54	-	5.54
Teacher	16.00	(1.00)	15.00
Math Interventionist, Title I	1.00	-	1.00
Teacher-Art/Music/Health & Phys Ed	4.25	-	4.25
Interventionist	3.00	-	3.00
Teacher-ESL Support	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher-World Language	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	11.00	-	11.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	41.75	(1.00)	40.75
Special Education-Teacher/Specialist	14.11	-	14.11
Inclusion Instructional Specialist	1.00	-	1.00
Physical Therapist Assistant	0.20	-	0.20
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	19.00	-	19.00
Instructional Staff-Special Education Total	36.31	-	36.31
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.95	-	3.95
Custodian	3.00	-	3.00
Other Total	7.45	-	7.45
Fletcher/Maynard Academy Total FTE	91.05	(1.00)	90.05

GRAHAM AND PARKS SCHOOL STAFF

Job Title	FY21 Adjusted FTE	FY22 Total Changes FTE	FY22 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	0.50	0.50	1.00
Family Liaison	2.00	-	2.00
Clerk	1.00	-	1.00
Management Total	5.50	0.50	6.00
Teacher	13.00	-	13.00
Teacher-Art/Music/Health & Phys Ed	3.40	-	3.40
Teacher-SEI	7.00	-	7.00
Interventionist	3.17	0.50	3.67
Teacher-ESL Support	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	15.00	-	15.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	47.07	0.50	47.57
Special Education-Teacher/Specialist	10.20	-	10.20
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	7.50	(1.00)	6.50
Instructional Staff-Special Education Total	19.70	(1.00)	18.70
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.36	-	4.36
Custodian	3.00	-	3.00
Other Total	7.86	-	7.86
Graham and Parks School Total FTE	80.13	-	80.13

HAGGERTY SCHOOL STAFF

Job Title	FY21 Adjusted FTE	FY22 Total Changes FTE	FY22 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	0.50	0.50	1.00
Family Liaison	1.00	-	1.00
Clerk	1.00	-	1.00
Management Total	4.50	0.50	5.00
Teacher	14.00	-	14.00
Teacher-Art/Music/Health & Phys Ed	3.20	-	3.20
Interventionist	1.50	0.50	2.00
Teacher-ESL Support	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	9.00	-	9.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	33.20	0.50	33.70
Special Education-Teacher/Specialist	7.30	-	7.30
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	4.00	-	4.00
Instructional Staff-Special Education Total	13.30	-	13.30
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	2.95	-	2.95
Custodian	2.50	-	2.50
Other Total	5.95	-	5.95
Haggerty School Total FTE	56.95	1.00	57.95

KENNEDY LONGFELLOW SCHOOL STAFF

Job Title	FY21 Adjusted FTE	FY22 Total Changes FTE	FY22 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	1.00	-	1.00
Family Liaison	1.00	-	1.00
Clerk	1.00	-	1.00
Management Total	5.00	-	5.00
Teacher	15.00	(1.00)	14.00
Teacher-Art/Music/Health & Phys Ed	3.40	-	3.40
Teacher-SEI	7.00	-	7.00
Interventionist	4.00	-	4.00
Teacher-ESL Support	2.50	-	2.50
Coach-Math/Literacy	2.00	-	2.00
Reading Interventionist, Title I	1.00	-	1.00
Library Media	1.00	-	1.00
Teacher Technology	1.00	-	1.00
Aide	15.00	-	15.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	52.90	(1.00)	51.90
Special Education-Teacher/Specialist	10.90	(3.00)	7.90
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	6.00	(6.00)	-
Instructional Staff-Special Education Total	18.90	(9.00)	9.90
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	6.02	-	6.02
Custodian	3.00	-	3.00
Other Total	9.52	-	9.52
Kennedy Longellow School Total FTE	86.32	(10.00)	76.32

KING OPEN SCHOOL STAFF

Job Title	FY21 Adjusted FTE	FY22 Total Changes FTE	FY22 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	1.00	-	1.00
Family Liaison	1.00	-	1.00
Clerk	1.00	-	1.00
Program Manager/Coordinator	1.00	-	1.00
Management Total	6.00	-	6.00
Teacher	15.00	-	15.00
Teacher-OLA	6.00	-	6.00
Teacher-Art/Music/Health & Phys Ed	3.85	-	3.85
Interventionist	2.00	-	2.00
Literacy Interventionist	0.50		0.50
Reading Interventionist, Title I	1.00	-	1.00
Teacher-ESL Support	1.67	-	1.67
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher Technology	0.67	-	0.67
Aide	11.50	-	11.50
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	46.19	-	46.19
Special Education-Teacher/Specialist	16.07	-	16.07
Inclusion Instructional Specialist	1.00	-	1.00
Physical Therapist Assistant	0.20	-	0.20
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	11.30	-	11.30
Instructional Staff-Special Education Total	30.57	-	30.57
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	5.36	-	5.36
Custodian	7.50	-	7.50
Other Total	13.36	-	13.36
King Open School Total FTE	96.12	-	96.12

DR. MARTIN LUTHER KING JR. SCHOOL STAFF

Job Title	FY21 Adjusted FTE	FY22 Total Changes FTE	FY22 Adopted FTE
Principal	1.00	-	1.00
School Operations Manager	1.00	-	1.00
Social Worker	0.50	0.50	1.00
Family Liaison	1.00	-	1.00
Clerk	1.00	-	1.00
Management Total	4.50	0.50	5.00
Teacher	21.00	(2.00)	19.00
Teacher-Art/Music/Health & Phys Ed	3.40	-	3.40
Interventionist	1.50	0.50	2.00
Teacher-ESL Support	1.50	-	1.50
Coach-Math/Literacy	2.75	-	2.75
Library Media	1.00	-	1.00
Teacher-World Language	1.87	0.63	2.50
Teacher Technology	0.50	-	0.50
Aide	10.00	1.00	11.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	44.52	0.13	44.65
Special Education-Teacher/Specialist	5.80	-	5.80
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Instructional Staff-Special Education Total	7.80	-	7.80
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.95	-	4.95
Custodian	4.50	-	4.50
Other Total	9.95	-	9.95
Dr. Martin Luther King Jr. School Total FTE	66.77	0.63	67.40

MORSE SCHOOL STAFF

Job Title	FY21 Adjusted FTE	FY22 Total Changes FTE	Total Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	1.00	-	1.00
Family Liaison	1.00	-	1.00
Clerk	1.00	-	1.00
Management Total	5.00	-	5.00
Teacher	14.00	-	14.00
Teacher-Art/Music/Health & Phys Ed	3.78	-	3.78
Interventionist	2.00	-	2.00
Teacher-ESL Support	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Reading Interventionist, Title I	1.00	-	1.00
Library Media	1.00	-	1.00
Teacher-World Language	0.50	-	0.50
Teacher Technology	0.50	-	0.50
Aide	9.00	-	9.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	35.78	-	35.78
Special Education-Teacher/Specialist	19.30	(1.00)	18.30
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	16.20	(1.00)	15.20
Instructional Staff-Special Education Total	37.50	(2.00)	35.50
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.79	-	3.79
Custodian	3.00	-	3.00
Other Total	7.29	-	7.29
Morse School Total FTE	85.57	(2.00)	83.57

PEABODY SCHOOL STAFF

Job Title	FY21 Adjusted FTE	FY22 Total Changes FTE	FY22 Adopted FTE
Principal	1.00	-	1.00
School Operations Manager	1.00	-	1.00
Social Worker	0.50	0.50	1.00
Family Liaison	1.00	-	1.00
Clerk	1.00	-	1.00
Management Total	4.50	0.50	5.00
Teacher	14.00	-	14.00
Teacher-Art/Music/Health & Phys Ed	3.60	-	3.60
Interventionist	1.50	0.50	2.00
Teacher-ESL Support	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher-World Language	0.50	-	0.50
Teacher Technology	0.50	-	0.50
Aide	10.00	-	10.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	35.10	0.50	35.60
Special Education-Teacher/Specialist	11.17	(1.00)	10.17
Physical Therapist Assistant	0.20	-	0.20
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	9.20	(3.00)	6.20
Instructional Staff-Special Education Total	22.57	(4.00)	18.57
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.81	-	4.81
Custodian	3.50	-	3.50
Other Total	8.81	-	8.81
Peabody School Total FTE	70.98	(3.00)	67.98

JOHN M. TOBIN MONTESSORI SCHOOL STAFF

Job Title	FY21 Adjusted FTE	FY22 Total Changes FTE	FY22 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	0.50	0.50	1.00
Family Liaison	1.00	-	1.00
Clerk	1.00	-	1.00
Management Total	4.50	0.50	5.00
Teacher	13.00	-	13.00
Teacher-Art/Music/Health & Phys Ed	3.40	-	3.40
Interventionist	1.50	0.50	2.00
Teacher-ESL Support	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Teacher/Staff Developer	1.00	-	1.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	15.50	-	15.50
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	39.90	0.50	40.40
Special Education-Teacher/Specialist	7.13	5.00	12.13
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	7.00	10.00	17.00
Instructional Staff-Special Education Total	16.13	15.00	31.13
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.88	-	4.88
Custodian	3.50	-	3.50
Other Total	8.88	-	8.88
John M. Tobin School Total FTE	69.41	16.00	85.41

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

Job Title	FY21 Adjusted FTE	FY22 Total Changes FTE	FY22 Adopted FTE
Head of Upper School	4.00	-	4.00
Assistant Principal	4.00	-	4.00
Family Liaison	4.00	-	4.00
Clerk	4.00	-	4.00
Management Total	16.00	-	16.00
Teacher	49.00	2.00	51.00
Teacher-Dual Language	1.00	-	1.00
Teacher-Art/Music/Health & Phys Ed	26.45	-	26.45
Teacher-SEI	4.50	-	4.50
Guidance Counselor	6.00	-	6.00
Instructional Support Coach	1.00	-	1.00
Interventionist	14.50	1.50	16.00
Interventionist - Title I	1.00	-	1.00
Teacher-ESL Support	2.16	-	2.16
Coach-Math/Literacy	4.25	-	4.25
Teacher-Title I	1.00	-	1.00
Library Media	4.00	-	4.00
Teacher-World Language	9.80	-	9.80
Aide	2.00	-	2.00
Building Substitute	4.00	-	4.00
Instructional Staff-General Education Total	130.66	3.50	134.16
Special Education-Teacher/Specialist	43.00	-	43.00
Physical Therapist Assistant	0.40	-	0.40
Special Education-Adjust Counsel/Psychologist/Social Worker	9.00	-	9.00
Special Education-Aide	23.00	-	23.00
Instructional Staff-Special Education Total	75.40	-	75.40
Technology Assistant	2.00	-	2.00
Cafeteria (incl. Food Services Revolving Fund)	5.44	-	5.44
Custodian	2.00	-	2.00
Other Total	9.44	-	9.44
Upper School Total FTE	231.50	3.50	235.00

CAMBRIDGE STREET UPPER SCHOOL STAFF

Job Title	FY21 Adjusted FTE	FY22 Total Changes FTE	FY22 Adopted FTE
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Family Liaison	1.00	-	1.00
Clerk	1.00	-	1.00
Management Total	4.00	-	4.00
Teacher	13.00	-	13.00
Teacher-Dual Language	1.00	-	1.00
Teacher-Art/Music/Health & Phys Ed	6.75	-	6.75
Guidance Counselor	2.00	-	2.00
Interventionist	3.50	0.50	4.00
Teacher-ESL Support	0.33	-	0.33
Coach-Math/Literacy	1.00	-	1.00
Teacher-Title I	1.00	-	1.00
Library Media	1.00	-	1.00
Teacher-World Language	2.00	-	2.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	32.58	0.50	33.08
Special Education-Teacher/Specialist	12.65	-	12.65
Physical Therapist Assistant	0.20	-	0.20
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	13.00	-	13.00
Instructional Staff-Special Education Total	27.85	-	27.85
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	-	1.36
Custodian	0.50	-	0.50
Other Total	2.36	-	2.36
Cambridge Street Upper School Total FTE	66.79	0.50	67.29

PUTNAM AVENUE UPPER SCHOOL STAFF

Job Title	FY21 Adjusted FTE	FY22 Total Changes FTE	FY22 Adopted FTE
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Family Liaison	1.00	-	1.00
Clerk	1.00	-	1.00
Management Total	4.00	-	4.00
Teacher	12.00	-	12.00
Teacher-Art/Music/Health & Phys Ed	6.00	-	6.00
Guidance Counselor	2.00	-	2.00
Instructional Support Coach	1.00	-	1.00
Interventionist	4.00	-	4.00
Interventionist - Title I	1.00	-	1.00
Teacher-ESL Support	0.50	-	0.50
Coach-Math/Literacy	1.25	-	1.25
Library Media	1.00	-	1.00
Teacher-World Language	3.80	-	3.80
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	33.55	-	33.55
Special Education-Teacher/Specialist	10.65	-	10.65
Physical Therapist Assistant	0.20	-	0.20
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	5.00	-	5.00
Instructional Staff-Special Education Total	17.85	-	17.85
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	-	1.36
Custodian	0.50	-	0.50
Other Total	2.36	-	2.36
Putnam Avenue Upper School Total FTE	57.76	-	57.76

RINDGE AVENUE UPPER SCHOOL STAFF

Job Title	FY21 Adjusted FTE	FY22 Total Changes FTE	FY22 Adopted FTE
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Family Liaison	1.00	-	1.00
Clerk	1.00	-	1.00
Management Total	4.00	-	4.00
Teacher	12.00	-	12.00
Teacher-Art/Music/Health & Phys Ed	6.50	-	6.50
Guidance Counselor	1.00	-	1.00
Interventionist	3.50	0.50	4.00
Teacher-ESL Support	0.33	-	0.33
Coach-Math/Literacy	1.00	-	1.00
Library Media	1.00	-	1.00
Teacher-World Language	2.00	-	2.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	28.33	0.50	28.83
Special Education-Teacher/Specialist	9.85	-	9.85
Special Education-Adjust Counsel/Psychologist/Social Worker	3.00	-	3.00
Special Education-Aide	2.00	-	2.00
Instructional Staff-Special Education Total	14.85	-	14.85
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	-	1.36
Custodian	0.50	-	0.50
Other Total	2.36	-	2.36
Rindge Avenue Upper School Total FTE	49.54	0.50	50.04

VASSAL LANE UPPER SCHOOL STAFF

Job Title	FY21 Adjusted FTE	FY22 Total Changes FTE	FY22 Adopted FTE
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Family Liaison	1.00	-	1.00
Clerk	1.00	-	1.00
Management Total	4.00	-	4.00
Teacher	12.00	2.00	14.00
Teacher-Art/Music/Health & Phys Ed	7.20	-	7.20
Teacher-SEI	4.50	-	4.50
Guidance Counselor	1.00	-	1.00
Interventionist	3.50	0.50	4.00
Teacher-ESL Support	1.00	-	1.00
Coach-Math/Literacy	1.00	-	1.00
Library Media	1.00	-	1.00
Teacher-World Language	2.00	-	2.00
Aide	2.00	-	2.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	36.20	2.50	38.70
Special Education-Teacher/Specialist	9.85	-	9.85
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	3.00	-	3.00
Instructional Staff-Special Education Total	14.85	-	14.85
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	-	1.36
Custodian	0.50	-	0.50
Other Total	2.36	-	2.36
Vassal Lane Upper School Total FTE	57.41	2.50	59.91

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

Job Title	FY21 Adjusted FTE	FY22 Total Changes FTE	FY22 Adopted FTE
Executive Director RSTA	1.00	-	1.00
Principal	2.00	-	2.00
Assistant Principal	1.00	-	1.00
Social Worker	2.00	-	2.00
Dean	8.00	-	8.00
Coordinator/Manager	3.00	-	3.00
Academic Support Program Manager	1.00	-	1.00
Clerk	9.00	-	9.00
Family Liaison	1.00	-	1.00
Mail Room Assistant	1.00	-	1.00
Management Total	29.00	-	29.00
Teacher	135.00	-	135.00
Teacher Bilingual	9.17	-	9.17
Teacher-Art/Music/Health & Phys Ed	30.40	1.00	31.40
Guidance Counselor	11.00	-	11.00
Library Media	3.00	-	3.00
Technical Assistant	2.00	-	2.00
CRLS Childcare Center Staff (Childcare Revolving Fund)	6.00	-	6.00
Teacher Technology	2.00	-	2.00
Aide	2.67	-	2.67
Instructional Staff-General Education Total	201.24	1.00	202.24
Special Education-Teacher/Specialist	50.70	2.00	52.70
Special Education-Adjust Counsel/Psychologist/Social Worker	12.00	-	12.00
Special Education-Aide	26.00	1.00	27.00
Technical Assistant	1.00	-	1.00
Instructional Staff-Special Education Total	89.70	3.00	92.70
Technology Assistant	3.00	-	3.00
Cafeteria (incl. Food Services Revolving Fund)	13.22	-	13.22
Custodian	18.00	-	18.00
Other Total	34.22	-	34.22
Secondary School Total FTE	354.16	4.00	358.16

CRLS - CAMBRIDGE RINDGE AND LATIN SCHOOL STAFF

Job Title	FY21 Adjusted FTE	FY22 Total Changes FTE	FY22 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	2.00	-	2.00
Dean	8.00	-	8.00
Coordinator/Manager	3.00	-	3.00
Academic Support Program Manager	1.00	-	1.00
Clerk	7.00	-	7.00
Family Liaison	1.00	-	1.00
Mail Room Assistant	1.00	-	1.00
Management Total	25.00	-	25.00
Teacher	101.50	-	101.50
Teacher Bilingual	9.17	-	9.17
Teacher-Art/Music/Health & Phys Ed	29.40	-	29.40
Guidance Counselor	10.00	-	10.00
Library Media	3.00	-	3.00
Technical Assistant	2.00	-	2.00
CRLS Childcare Center Staff (Childcare Revolving Fund)	6.00	-	6.00
Teacher Technology	2.00	-	2.00
Aide	2.67	-	2.67
Instructional Staff-General Education Total	165.74	-	165.74
Special Education-Teacher/Specialist	49.70	2.00	51.70
Special Education-Adjust Counsel/Psychologist/Social Worker	11.00	-	11.00
Special Education-Aide	26.00	1.00	27.00
Technical Assistant	1.00	-	1.00
Instructional Staff-Special Education Total	87.70	3.00	90.70
Technology Assistant	2.00	-	2.00
Cafeteria (incl. Food Services Revolving Fund)	13.22	-	13.22
Custodian	18.00	-	18.00
Other Total	33.22	-	33.22
Cambridge Rindge and Latin School Total FTE	311.66	3.00	314.66

RSTA - RINDGE SCHOOL OF TECNICAL ARTS SCHOOL STAFF

Job Title	FY21 Adjusted FTE	FY22 Total Changes FTE	FY22 Adopted FTE
Executive Director RSTA	1.00	-	1.00
Clerk	1.00	-	1.00
Management Total	2.00	-	2.00
Teacher	28.50	-	28.50
Instructional Staff-General Education Total	28.50	-	28.50
Rindge School of Technical Arts Total FTE	30.50	-	30.50

HSEP - HIGH SCHOOL EXTENSION PROGRAM SCHOOL STAFF

Job Title	FY21 Adjusted FTE	FY22 Total Changes FTE	FY22 Adopted FTE
Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Management Total	2.00	-	2.00
Teacher	5.00	-	5.00
Teacher-Art/Music/Health & Phys Ed	1.00	1.00	2.00
Guidance Counselor	1.00	-	1.00
Instructional Staff-General Education Total	7.00	1.00	8.00
Special Education-Teacher/Specialist	1.00	-	1.00
Special Education-Adjust Counsel/Psychologist/Social Worker	1.00	-	1.00
Instructional Staff-Special Education Total	2.00	-	2.00
Technology Assistant	1.00	-	1.00
Other Total	1.00	-	1.00
High School Extension Program Total FTE	12.00	1.00	13.00

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DEPARTMENTS

CURRICULUM AND INSTRUCTIONAL SUPPORT STAFF

Job Title	FY21 Adjusted FTE	FY22 Total Changes FTE	FY22 Adopted FTE
Director Athletics	1.00	-	1.00
Fiscal & Operations Manager	1.00	-	1.00
Teacher Athletic Trainer	2.00	-	2.00
Clerk	0.50	-	0.50
Athletics Total	4.50	-	4.50
Assistant Director Ed Technolo	1.00	-	1.00
Instructional Technology Speci	1.00	-	1.00
Educational Technology Total	2.00	-	2.00
Coordinator Language Arts	1.00	-	1.00
Instructional Support Coach	1.67	-	1.67
Clerk	0.25	-	0.25
English Language Arts Total	2.92	-	2.92
Coordinator of ELLS	1.00	-	1.00
Tch-in-Charge Bilingual	1.00	-	1.00
Tch-in-Charge ESL Support	1.00	-	1.00
Clerk	0.75	-	0.75
Teacher-ESL Support	2.00	-	2.00
Bilingual Liaison Coord 10M/40	3.00	(3.00)	-
English Language Learners Programs Total	8.75	(3.00)	5.75
Coordinator PhysEd Health/Well	1.00	-	1.00
Lead Teacher Health	1.00	-	1.00
Lead Teacher/Physical Education	1.00	-	1.00
Teacher/Physical Education	3.00	1.00	4.00
Clerk	0.50	-	0.50
Aide	2.00	-	2.00
Technical Assistant/Pool Attendent	1.00	-	1.00
Health & Physical Education Total	9.50	1.00	10.50
Coordinator Social Studies	1.00	-	1.00
Instructional Support Coach	1.50	-	1.50
Clerk	0.25	-	0.25
History & Social Science Total	2.75	-	2.75
Teacher Home Based	0.80	-	0.80
Home Visitor Aide	5.72	-	5.72
Home Based Total	6.52	-	6.52
Assistant Director Library Media	1.00	-	1.00
Teacher	1.00	-	1.00
Cataloguer/Automation Speciali	1.00	-	1.00
Library Media Technician	1.00	-	1.00
Library Media Services Total	4.00	-	4.00

CURRICULUM AND INSTRUCTIONAL SUPPORT STAFF

Job Title	FY21 Adjusted FTE	FY22 Total Changes FTE	FY22 Adopted FTE
Coordinator Math	1.00	-	1.00
Instructional Support Coach	2.00	-	2.00
Clerk	0.25	-	0.25
Mathematics Total	3.25	-	3.25
Stress & Violence Coordinator	0.80	-	0.80
Primary Education Total	0.80	-	0.80
Coordinator Science	1.00	-	1.00
Instructional Support Coach	2.00	-	2.00
Teacher Science Maynard Ecolog	1.00	-	1.00
Science R+D Analyst (11M/40Hrs)	1.00	-	1.00
Science Total	5.00	-	5.00
Coordinator Title I	1.00	-	1.00
Teacher-Title I	1.00	-	1.00
Family Liaison - Title I	1.00	-	1.00
Clerk - Title I	0.50	-	0.50
Title I Office Total	3.50	-	3.50
Director Visual & Performing	1.00	-	1.00
Lead Teacher	1.00	-	1.00
Tch-in-Charge Visual & Perform	1.00	-	1.00
Teacher-Art/Music/Health & Phys Ed	3.60	-	3.60
Clerk	1.00	-	1.00
Visual & Performing Arts Total	7.60	-	7.60
Coordinator World Language	1.00	-	1.00
Instructional Support Coach	1.00	-	1.00
World Languages Total	2.00	-	2.00
Curriculum and Instructional Support Total FTE	63.09	(2.00)	61.09

OFFICE OF STUDENT SERVICES STAFF

Job Title	FY21 Adjusted FTE	FY22 Total Changes FTE	FY22 Adopted FTE
Assistant Superintendent	1.00	-	1.00
Coordinator	3.00	-	3.00
Director of Student Services	1.00	-	1.00
Fiscal & Operations Manager	1.00	-	1.00
Clerk	3.50	-	3.50
Secretary CTA Unit C -OSE	1.00	-	1.00
Assistant Program Manager	1.00	-	1.00
Special Education Parent Advisory Council	0.63	-	0.63
Management Total	12.13	-	12.13
Special Education-Teacher/Specialist	11.70	6.00	17.70
Teacher Compliance Specialist	1.00	1.50	2.50
AdjustmentCouns/Behavior Specialist	1.00	-	1.00
Lead Teacher Advanced Learning	1.00	-	1.00
Lead Teacher Early Childhood	1.00	-	1.00
Physical Therapist	1.00	-	1.00
Psychologist	-	3.00	3.00
Psychologist Pre-School	4.00	-	4.00
Tch-in-Charge Psychologist 504	1.00	-	1.00
Tch-In-Charge School Entry	1.00	-	1.00
Teacher Assistive Technol(11M)	1.00	-	1.00
Teacher Assistive Technology	1.00	-	1.00
Teacher Autism Specialist (11M)	1.00	-	1.00
Teacher Reintegration Specialist	1.00	-	1.00
Instructional Staff-Special Education Total	26.70	10.50	37.20
Office of Student Services Total	38.83	10.50	49.33

OPERATIONS STAFF

Job Title	FY21 Adjusted FTE	FY22 Total Changes FTE	FY22 Adopted FTE
Director of Facilities	1.00	-	1.00
Fiscal Operations Manager	0.80	-	0.80
Net Zero Projects Manager	1.00	-	1.00
Operations Manager	1.00	-	1.00
Carpenter Senior 4	3.00	-	3.00
Custodian	4.00	-	4.00
Electricians Helper 12M/40Hrs	1.00	-	1.00
Head Electrician	1.00	-	1.00
HVAC Helper	3.00	-	3.00
HVAC Technician	1.00	-	1.00
Lead Carpenter	1.00	-	1.00
Lead Fire Alarm Electrician	1.00	-	1.00
Lead HVAC Techn	1.00	-	1.00
Lead Pipefitter	1.00	-	1.00
Clerk	2.00	-	2.00
Project Manager Bldg Automation	1.00	-	1.00
Facilities Management Total	23.80	-	23.80
Director of Food Services	1.00	-	1.00
Jr. Storekeeper-1	1.00	-	1.00
Storekeeper-1 P/T	0.50	-	0.50
Clerk	1.00	-	1.00
Assistant Manager/Business	1.00	-	1.00
Base Kitchen Supervisor	1.00	-	1.00
Communications & Outreach Specialist	1.00	-	1.00
Food Services Total	6.50	-	6.50
Chief Information Officer	1.00	-	1.00
Technology Assistant	1.00	-	1.00
Technology Support Technician	1.00	-	1.00
Clerk	1.00	-	1.00
CRLS Student Data Coordinator	1.00	-	1.00
Digital & Creative Svs Mgr	2.00	-	2.00
Google System Admin	-	1.00	1.00
ICTS Support Specialist	1.00	-	1.00
Junior Designer	-	1.00	1.00
Media Arts Manager	1.00	-	1.00
Project Manager	1.00	-	1.00
Senior Database Administrator	1.00	-	1.00
Systems/Network Admin	3.00	-	3.00
Technical Services Manager	1.00	-	1.00
ICTS Data Manager	1.00	-	1.00
Media Programming Assistant	0.63	-	0.63

OPERATIONS STAFF

Job Title	FY21 Adjusted FTE	FY22 Total Changes FTE	FY22 Adopted FTE
Medial Arts Support Tech	1.00	-	1.00
Information,Communication & Technology Services Total	17.63	2.00	19.63
Director Safety and Security	1.00	-	1.00
Senior Safetly Specialist -CRLS	1.00	-	1.00
Clerk	1.00	-	1.00
Safety Specialist 12 Months	9.00	-	9.00
Safety and Security Total	12.00	-	12.00
Director Student Reg & Enrollment	1.00	-	1.00
Assistant Registrar	1.00	-	1.00
Clerk	2.00	-	2.00
Student Registration Center Total	4.00	-	4.00
Fiscal Operations Manager	0.20	-	0.20
Transportation Supervisor	1.00	-	1.00
Bus Driver-1	1.00	-	1.00
Transportation Assistant	0.50	-	0.50
Transportation Total	2.70	-	2.70
Operations Total	66.63	2.00	68.63

LEADERSHIP AND CENTRAL ADMINISTRATION STAFF

Job Title	FY21 Adjusted FTE	FY22 Total Changes FTE	FY22 Adopted FTE
Chief Financial Officer	1.00	-	1.00
Clerk	1.00	-	1.00
Asst Director Budget & Finance	1.00	-	1.00
Senior Budget Analyst	2.00	-	2.00
Chief Financial Officer Total	5.00	-	5.00
Chief Operating Officer	1.00	-	1.00
Aide-8 Reflection & Recovery	1.00	-	1.00
Mail Room Assistant (12M/20Hrs)	0.50	-	0.50
Operations Assistant	1.00	-	1.00
Chief Operation Officer Total	3.50	-	3.50
Deputy Supt for Teaching and Learning	1.00	-	1.00
OST Assistant Manager	0.70	-	0.70
Secretary to Sr Admin (Non-C)	0.75	-	0.75
Manager of OST	1.00	-	1.00
Conflict Mediator (11M/40Hrs)	1.00	-	1.00
Elem Out-of-School Time Network	1.00	-	1.00
Manager Professional Learning	1.00	-	1.00
Deputy Supt for Teaching and Learning Total	6.45	-	6.45
Chief Talent Officer	1.00	-	1.00
Assistant Director, Human Resources	1.00	-	1.00
Clerk	4.00	-	4.00
Secretary to Sr Admin (Non-C)	1.00	-	1.00
Director of Diversity Dev	1.00	-	1.00
HRIS Data Coordinator	1.00	-	1.00
Human Resources Total	9.00	-	9.00
Legal Counsel	1.00	-	1.00
Secretary to Sr Admin (Non-C)	1.00	-	1.00
Legal Counsel Total	2.00	-	2.00
Assistant Superintendent	2.00	-	2.00
Teacher	1.00	-	1.00
Secretary to Sr Admin (Unit C)	1.00	-	1.00
Office of Elementary and Secondary Education Total	4.00	-	4.00
Chief Equity Officer	1.00	-	1.00
Principal on Assignment	1.00	-	1.00
Staff on Assignment/Technical Assistance for Educational Equity	1.00	-	1.00
Student Advocacy Specialist	1.00	-	1.00
Social Worker SEL	1.00	-	1.00
Bilingual Liaison Coord 10M/40	-	3.00	3.00
Curriculum and Training Specialist	-	1.00	1.00
Family Engagement Specialist	1.00	-	1.00
Lead Teacher SEL	1.00	-	1.00

LEADERSHIP AND CENTRAL ADMINISTRATION STAFF

Job Title	FY21 Adjusted FTE	FY22 Total Changes FTE	FY22 Adopted FTE
Administrative & Program Assistant	-	0.50	0.50
Office of Equity Inclusion & Belonging Total	7.00	4.50	11.50
Clerk	1.00	-	1.00
Assistant Program Manager	1.00	-	1.00
Chief Strategy Officer	1.00	-	1.00
Communications Manager	1.00	-	1.00
Design Lab Innovation Coach	0.70	-	0.70
DirectorResrch Assess Eval 11M	1.00	-	1.00
Program Development/Grant Specialist	1.00	-	1.00
Administrative & Program Assistant	-	0.50	0.50
Communications & Project Assistant	-	1.00	1.00
Office of Strategy Total	6.70	1.50	8.20
Manager of Payroll	1.00	-	1.00
Clerk	2.50	(0.50)	2.00
Payroll Systems Support Specia	2.00	-	2.00
Payroll Total	5.50	(0.50)	5.00
Manager of Purchasing & AP	1.00	-	1.00
Clerk	5.00	-	5.00
AP Coordinator/Buyer	1.00	-	1.00
Purchasing/Accounts Payable Total	7.00	-	7.00
Superintendent	1.00	-	1.00
Administrative Ass't/Supt Office	1.00	-	1.00
Superintendent of Schools Total	2.00	-	2.00
School Committee Secretary	1.00	-	1.00
Secretary to Sr Admin (Non-Un)	1.00	-	1.00
School Committee Total	2.00	-	2.00
Leadership and Central Administration Staff Total	60.15	5.50	65.65

SCHOOL SUPPORT STAFF

Job Title	FY21 Adjusted FTE	FY22 Total Changes FTE	FY22 Adopted FTE
Teacher	2.00	0.50	2.50
Aide	-	2.00	2.00
Aide - Targeted Support	2.00	-	2.00
Instructional Staff-General Education Total	4.00	2.50	6.50
School Support Total FTE	4.00	2.50	6.50

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STUDENT DATA REPORT

Enrollment Data

District Enrollment by Demographic Group

Group	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
First Language not English	27.6%	27.4%	27.3%	28.1%	27.6%
English Language Learner (ELL)	7.9%	8.1%	8.0%	7.5%	5.9%
Economically Disadvantaged	28.4%	29.9%	28.6%	27.9%	31.5%
Students with Disabilities	21.6%	22.2%	22.1%	22.1%	23.1%
High Needs ¹	46.3%	47.3%	47.6%	46.7%	48.2%

School Enrollment by Demographic Group: 2020-2021

School	First Language not English	English Language Learners	Students with Disabilities	High Needs	Economically Disadvantaged
<u>Amigos School</u>	33.6%	4.3%	12.9%	34.0%	21.2%
<u>Cambridgeport</u>	14.4%	2.2%	18.1%	34.3%	21.4%
<u>Fletcher/Maynard Academy</u>	25.4%	3.6%	32.2%	66.3%	50.7%
<u>Graham & Parks</u>	38.5%	19.6%	20.5%	54.7%	27.0%
<u>Haggerty</u>	30.8%	6.1%	21.5%	42.9%	25.9%
<u>John M. Tobin</u>	35.5%	2.9%	18.9%	39.4%	25.1%
<u>Kennedy-Longfellow</u>	51.4%	34.6%	20.2%	77.4%	49.4%
<u>King Open</u>	26.5%	5.3%	25.1%	50.6%	34.1%
<u>Maria L. Baldwin</u>	16.1%	1.7%	18.1%	32.5%	19.5%
<u>Martin Luther King Jr.</u>	32.4%	5.7%	16.7%	34.8%	18.4%
<u>Morse</u>	24.8%	6.3%	26.5%	49.7%	33.4%
<u>Peabody</u>	24.1%	5.5%	23.1%	47.6%	28.7%
<u>Cambridge Street Upper School</u>	20.1%	1.0%	31.9%	57.2%	41.4%
<u>Putnam Avenue Upper School</u>	26.4%	1.1%	26.1%	59.8%	46.7%
<u>Rindge Avenue Upper School</u>	20.8%	1.1%	23.0%	43.5%	29.4%
<u>Vassal Lane Upper School</u>	43.0%	10.7%	22.3%	57.0%	34.7%
<u>Cambridge Rindge & Latin School</u>	24.5%	3.7%	20.0%	45.0%	32.6%
<u>District</u>	27.6%	5.9%	23.1%	48.2%	31.5%
<u>State</u>	23.4%	10.5%	18.7%	51.0%	36.6%

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

STUDENT DATA REPORT

District Enrollment by Race/Ethnicity²

Race/Ethnicity	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
African American/Black	25.5%	25.2%	23.8%	22.6%	22.8%
Asian	12.3%	12.4%	12.8%	12.9%	12.3%
Hispanic	13.7%	13.7%	13.7%	14.1%	13.8%
Native American	0.4%	0.3%	0.3%	0.3%	0.2%
Native Hawaiian, Pacific Islander	0.2%	0.2%	0.2%	0.1%	0.1%
White	40.2%	39.9%	40.5%	40.9%	40.9%
Multi-Race, Non-Hispanic	7.7%	8.4%	8.7%	9.1%	9.8%

School Enrollment by Race/Ethnicity: 2020-2021

School	African American /Black	Asian	Hispanic	Native American	Native Hawaiian, Pacific Islander	White	Multi-Race, Non-Hispanic
<u>Amigos School</u>	5.5%	3.8%	44.5%	0.0%	0.0%	37.6%	8.6%
<u>Cambridgeport</u>	18.8%	9.2%	6.6%	0.0%	0.0%	54.2%	11.1%
<u>Fletcher/Maynard Academy</u>	51.8%	8.0%	16.7%	0.4%	0.0%	12.3%	10.9%
<u>Graham & Parks</u>	17.7%	15.2%	9.0%	0.0%	0.0%	50.3%	7.8%
<u>Haggerty</u>	15.0%	18.6%	6.5%	0.0%	0.0%	53.0%	6.9%
<u>John M. Tobin</u>	18.2%	17.6%	7.5%	0.7%	0.0%	45.6%	10.4%
<u>Kennedy-Longfellow</u>	22.2%	17.7%	21.0%	0.0%	0.0%	30.5%	8.6%
<u>King Open</u>	19.3%	12.6%	11.5%	0.3%	0.3%	42.7%	13.4%
<u>Maria L. Baldwin</u>	10.7%	9.3%	9.6%	0.0%	0.0%	59.9%	10.5%
<u>Martin Luther King Jr.</u>	16.7%	30.4%	6.0%	0.3%	0.0%	25.1%	21.4%
<u>Morse</u>	24.2%	10.3%	11.3%	0.3%	0.0%	45.0%	8.9%
<u>Peabody</u>	20.5%	14.7%	5.9%	0.0%	0.0%	52.4%	6.5%
<u>Cambridge Street Upper School</u>	22.0%	9.5%	15.1%	0.7%	0.0%	41.8%	10.9%
<u>Putnam Avenue Upper School</u>	33.7%	13.4%	12.3%	0.8%	0.4%	28.0%	11.5%
<u>Rindge Avenue Upper School</u>	26.4%	8.9%	10.0%	0.0%	0.0%	45.0%	9.7%
<u>Vassal Lane Upper School</u>	26.8%	17.2%	7.9%	0.0%	0.0%	40.5%	7.6%
<u>Cambridge Rindge & Latin School</u>	27.4%	9.8%	15.2%	0.4%	0.4%	38.5%	8.4%
<u>District</u>	22.8%	12.3%	13.8%	0.2%	0.1%	40.9%	9.8%
<u>State</u>	9.3%	7.2%	22.3%	0.2%	0.1%	56.7%	4.1%

² The categories and naming conventions for race/ethnicity used in this report are the same as those used by the Massachusetts Department of Elementary & Secondary Education (DESE).

STUDENT DATA REPORT

School Climate Indicators

District

Indicators	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Grade 9-12 Dropout Rate	0.5%	1.3%	1.9%	1.9%	N/A
Attendance Rate	93.6%	93.7%	93.7%	93.7%	94.1%
Average # of days absent	11.0	10.8	10.8	10.9	6.3
Chronically Absent (10% or more)	18.3%	17.2%	18.0%	17.6%	15.2%
In-school Suspensions	0.7%	0.9%	0.8%	1.2%	0.4%
Out-of-School Suspensions	1.8%	1.6%	2.0%	2.3%	1.4%

Schools

2019-2020	Attendance Rate	Chronically Absent	In-School Suspension Rate ³	Out-of-School Suspension Rate ²
<u>Amigos School</u>	95.0%	11.9%	--	--
<u>Cambridgeport</u>	94.7%	14.6%	--	--
<u>Fletcher/Maynard Academy</u>	95.1%	13.7%	--	--
<u>Graham & Parks</u>	95.7%	8.3%	--	--
<u>Haggerty</u>	95.6%	8.6%	--	--
<u>John M. Tobin</u>	94.7%	13.4%	--	--
<u>Kennedy-Longfellow</u>	93.1%	20.3%	--	--
<u>King Open</u>	94.7%	13.3%	0.0%	2.0%
<u>Maria L. Baldwin</u>	95.2%	11.2%	0.0%	1.1%
<u>Martin Luther King Jr.</u>	95.2%	10.6%	0.3%	1.5%
<u>Morse</u>	93.9%	17.0%	--	--
<u>Peabody</u>	95.6%	8.0%	--	--
<u>Cambridge Street Upper School</u>	94.9%	13.2%	--	--
<u>Putnam Avenue Upper School</u>	95.2%	11.1%	3.6%	0.0%
<u>Rindge Avenue Upper School</u>	95.7%	9.7%	1.4%	4.1%
<u>Vassal Lane Upper School</u>	96.0%	7.9%	--	--
<u>Cambridge Rindge & Latin School</u>	92.2%	21.2%	0.5%	3.4%
District	94.1%	15.2%	0.4%	1.4%
State	94.7%	13.0%	1.2%	2.0%

³ Data not reported for counts of less than 6 students

STUDENT DATA REPORT

Graduation Indicators

4-year Graduation Rate – CPS District Data

	Class of 2016	Class of 2017	Class of 2018	Class of 2019	Class of 2020 ⁴
All Students	88.8%	89.7%	87.8%	87.5%	N/A
Male	85.6%	86.7%	85.7%	83.5%	N/A
Female	91.9%	93.1%	90.2%	92.0%	N/A
EL	79.6%	76.7%	62.2%	74.1%	N/A
Students w/ Disabilities	71.8%	72.0%	74.4%	70.9%	N/A
Low Income	87.0%	83.9%	79.5%	80.3%	N/A
Afr. Amer./Black	87.1%	86.0%	79.8%	86.1%	N/A
Asian	100.0%	94.2%	98.4%	89.7%	N/A
Hispanic/Latino	82.9%	81.7%	82.4%	75.0%	N/A
White	90.3%	92.9%	92.6%	93.2%	N/A

4-year Adjusted Cohort Graduation Rate – CRLS/ HSEP⁵

	Class of 2016	Class of 2017	Class of 2018	Class of 2019	Class of 2020 ³
All Students	92.5%	91.7%	89.0%	89.8%	N/A
Male	92.4%	89.7%	87.8%	87.2%	N/A
Female	92.5%	93.9%	90.5%	92.7%	N/A
EL	79.6%	78.6%	62.2%	74.1%	N/A
Students w/ Disabilities	84.8%	80.0%	78.6%	79.3%	N/A
Low Income	90.9%	87.8%	81.2%	84.0%	N/A
Afr. Amer./Black	90.2%	88.3%	81.1%	88.9%	N/A
Asian	100.0%	94.1%	98.3%	92.4%	N/A
Hispanic/Latino	86.6%	82.8%	81.8%	75.6%	N/A
White	94.9%	95.8%	94.9%	95.1%	N/A

⁴ Data not available as of the publishing date of this report.

⁵ 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.

STUDENT DATA REPORT

Scholastic Achievement Test (SAT) Results

SAT Participation: Number of Test Takers

	Asian	African American/Black	Hispanic/Latino	White	Economically Disadvantaged	Students with Disabilities	District Total
2017	97	154	54	209	142	40	540
2018	87	170	65	211	155	44	558
2019	82	146	66	195	162	57	528
2020	55	87	34	125	112	32	325

Critical Reading /Writing SAT Scores*

	Asian	African American/Black	Hispanic/Latino	White	Economically Disadvantaged	Students with Disabilities	District
2017	567	495	531	635	504	458	570
2018	582	481	538	638	508	476	570
2019	548	485	517	622	501	478	557
2020	547	486	533	623	505	461	561

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

Math SAT Scores

	Asian	African American/Black	Hispanic/Latino	White	Economically Disadvantaged	Students with Disabilities	District
2017	611	509	514	624	521	462	576
2018	606	487	528	631	520	455	572
2019	592	481	534	616	514	461	563
2020	571	482	538	613	492	448	560

STUDENT DATA REPORT

Advanced Placement (AP)

Number of Students Taking AP Exams by Demographic Group

	2015- 2016	2016- 2017	2017- 2018	2018- 2019	2019- 2020
All Students	352	393	362	433	441
African American/Black	38	48	46	40	46
Asian	61	74	68	72	65
Hispanic/Latino	24	32	23	36	27
White	216	220	187	245	259
High Needs	44	71	62	94	82

In 2019-2020, 736 AP exams were taken:

- 31% (n=230) were in Math and Computer Science (Computer Science A, Calculus AB, Calculus BC, or Statistics)
- 27% (n=201) were in Science & Technology (Biology, Chemistry, Physics, or Environmental Science)
- 25% (n=186) were in History and Social Science (United States History, World History, Government & Politics or Economics)
- 9% (n=65) were in World Languages (French, Latin, or Spanish)
- 5% (n=35) were in English (Language or Literature)
- 3% (n=19) were in Arts (Studio Art, or Music Theory)

Percent of Exams Receiving a Score of 3 or Higher by Demographic Group

	2015- 2016	2016- 2017	2017- 2018	2018- 2019	2019- 2020
All Students	83%	82%	81%	81%	80%
African American/Black	54%	47%	45%	48%	48%
Asian	74%	76%	80%	74%	73%
Hispanic/Latino	77%	82%	74%	72%	74%
White	90%	90%	90%	89%	85%
High Needs	63%	59%	62%	63%	67%

SPRING 2020 & SPRING 2019 MCAS

The MA Department of Elementary and Secondary Education did not administer Spring 2020 MCAS for the 2019-2020 school year due to the cancellation of state assessments and school closures related to COVID-19. As a result, the data from the previous year's MCAS (Spring 2019) are displayed in this report.

MCAS 2.0 “Next Generation” MCAS and Legacy MCAS: In Spring 2017, students in all public schools in grades 3-8 participated in the Mathematics and English Language Arts (ELA) “Next Generation” MCAS testing. In Spring 2019, students in grades 5 and 8 participated in the Science and Technology/Engineering (STE) Next Generation MCAS, and students in grade 10 participated in the Math and ELA Next Generation MCAS. These new tests reflected higher standards and expectations for students and were intended to provide better information about whether students are on track for the next grade level and ultimately for college and a career. Given that the Next Generation MCAS was more challenging than the legacy MCAS, scores throughout the state were lower than previous years. This does not mean that students learned less; it reflects that the Next Generation MCAS measured more rigorous standards in a different way. Because the test was new, scores from 2017 and later cannot be compared to prior year MCAS scores for students, schools, or districts, which is why longitudinal data are not included for these tests in this report. The Next Generation MCAS has new performance levels (Exceeding Expectations, Meeting Expectations, Partially Meeting Expectations and Not Meeting Expectations) and a new scaled score range (440-540). In Spring 2019, students across the state continued to participate in the traditional “legacy” MCAS in 10th grade science. This assessment maintains the typical MCAS scaled score range (200-280) and performance categories (Advanced, Proficient, Needs Improvement, and Warning/Failing). These tests were taken exclusively on paper by students.

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

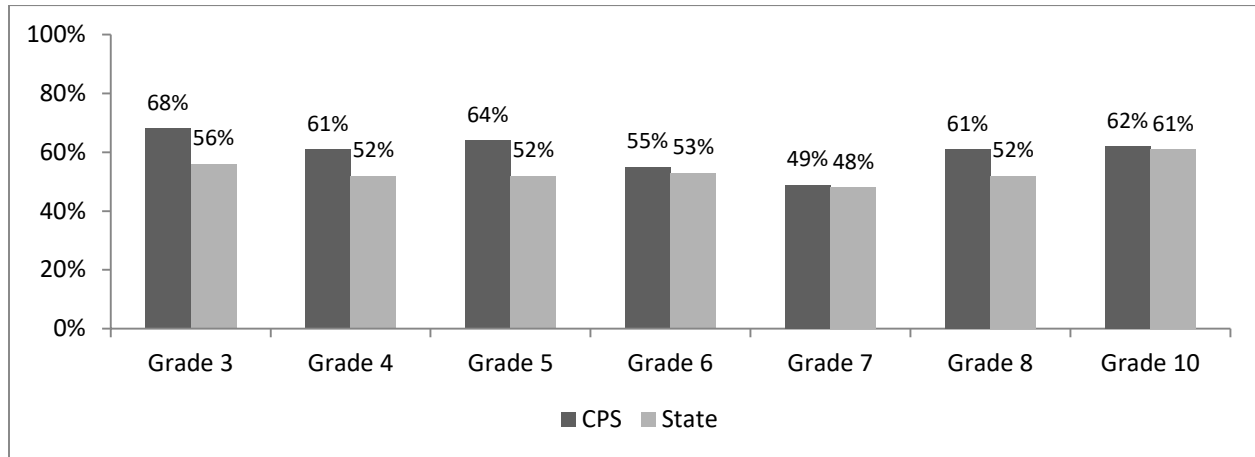
Reporting on Student Demographic Groups: In this report, we display the performance of key student groups; the naming conventions of these groups are determined by DESE. It is important to note that individual students appear in multiple demographic groups. Racial/ethnic descriptors and gender categories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

STUDENT DATA REPORT

ENGLISH LANGUAGE ARTS 2019 MCAS RESULTS

OVERVIEW

2019 ELA MCAS RESULTS
Percent of Students Meeting or Exceeding Expectations



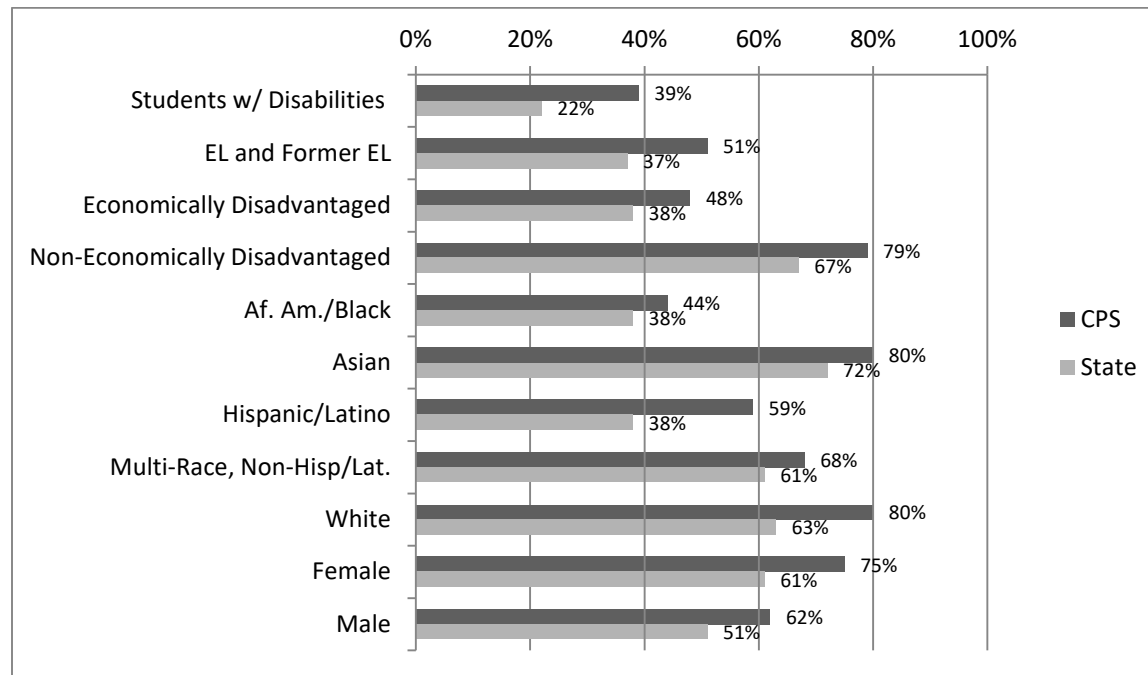
2019 ELA MCAS RESULTS
Percent of Students Meeting or Exceeding Expectations by School

School	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
Amigos	84%	53%	66%	71%	69%	85%
Baldwin	76%	72%	70%			
Cambridgeport	79%	69%	59%			
Fletcher Maynard Academy	49%	59%	53%			
Graham & Parks	60%	64%	53%			
Haggerty	54%	63%	48%			
King	69%	76%	93%			
King Open	64%	48%	55%			
Kennedy Longfellow	61%	29%	32%			
Morse	74%	51%	77%			
Peabody	80%	79%	81%			
Tobin	84%	74%	88%			
Cambridge Street Upper School				49%	38%	59%
Rindge Avenue Upper School				65%	51%	69%
Putnam Avenue Upper School				50%	46%	46%
Vassal Lane Upper School				54%	53%	69%

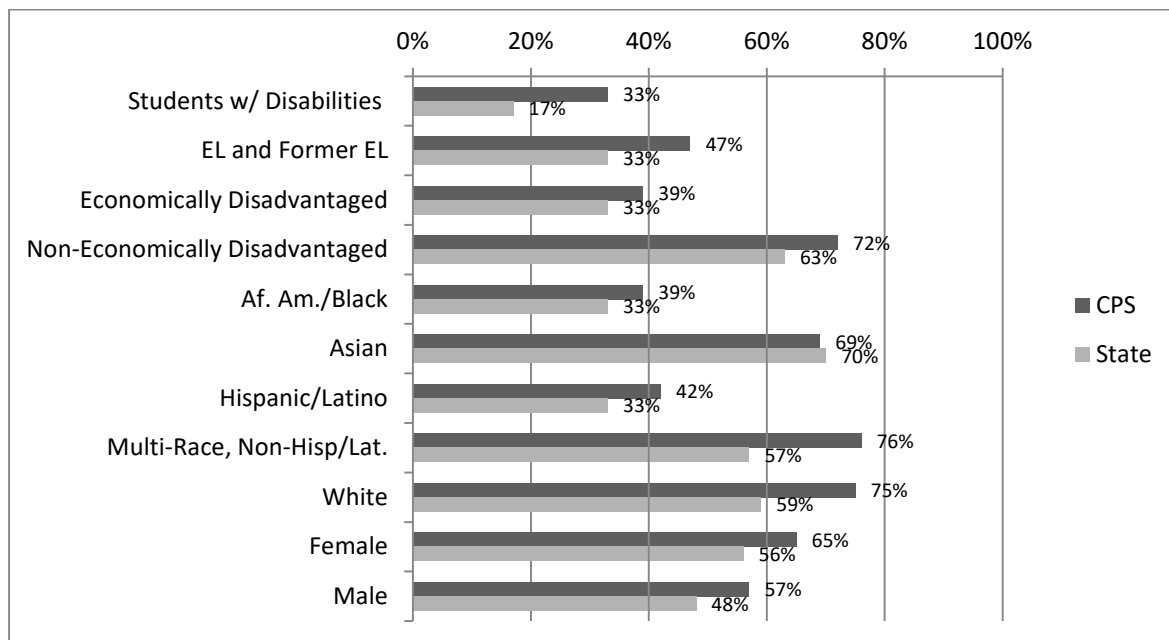
STUDENT DATA REPORT

PROFICIENCY BY GRADE AND DEMOGRAPHIC GROUP

GRADE 3 2019 ELA MCAS RESULTS
Percent of Students Meeting or Exceeding Expectations by Demographic Group



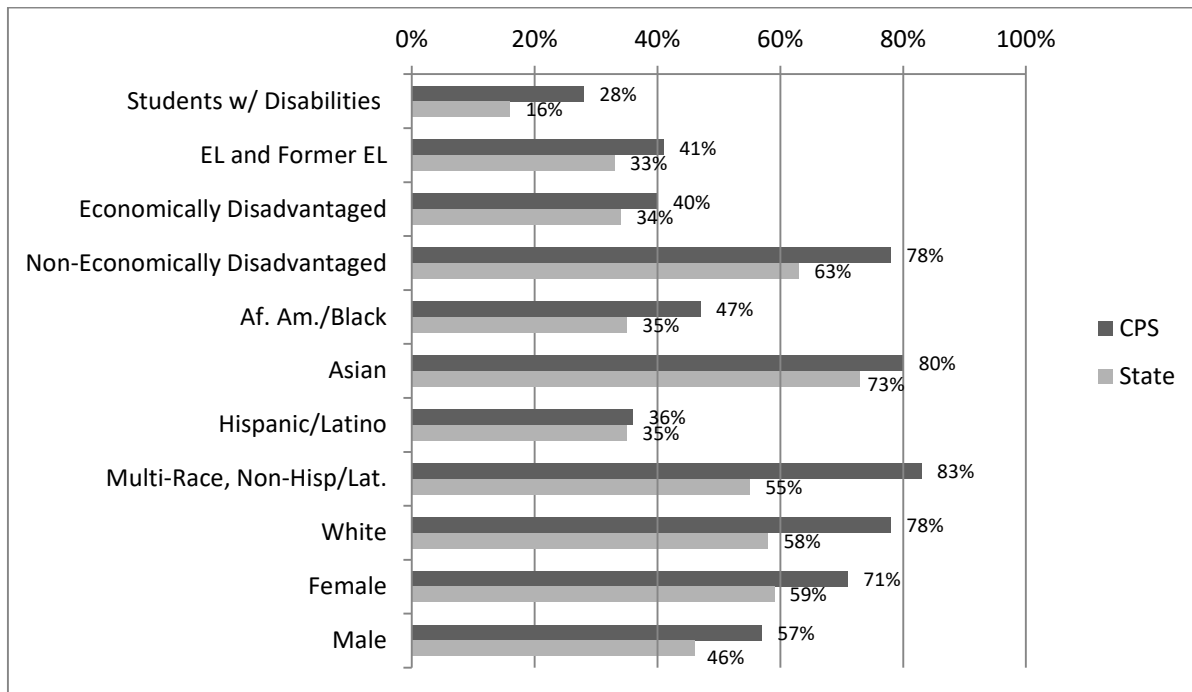
GRADE 4 2019 ELA MCAS RESULTS
Percent of Students Meeting or Exceeding Expectations by Demographic Group



STUDENT DATA REPORT

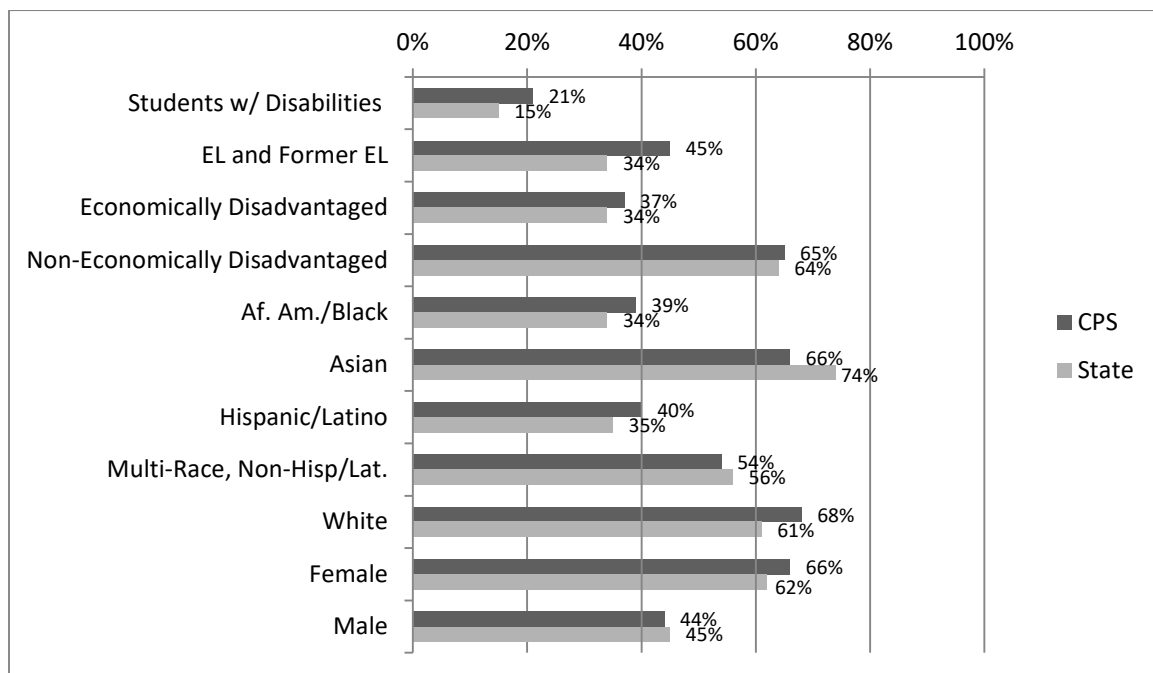
GRADE 5 2019 ELA MCAS RESULTS

Percent of Students Meeting or Exceeding Expectations by Demographic Group



GRADE 6 2019 ELA MCAS RESULTS

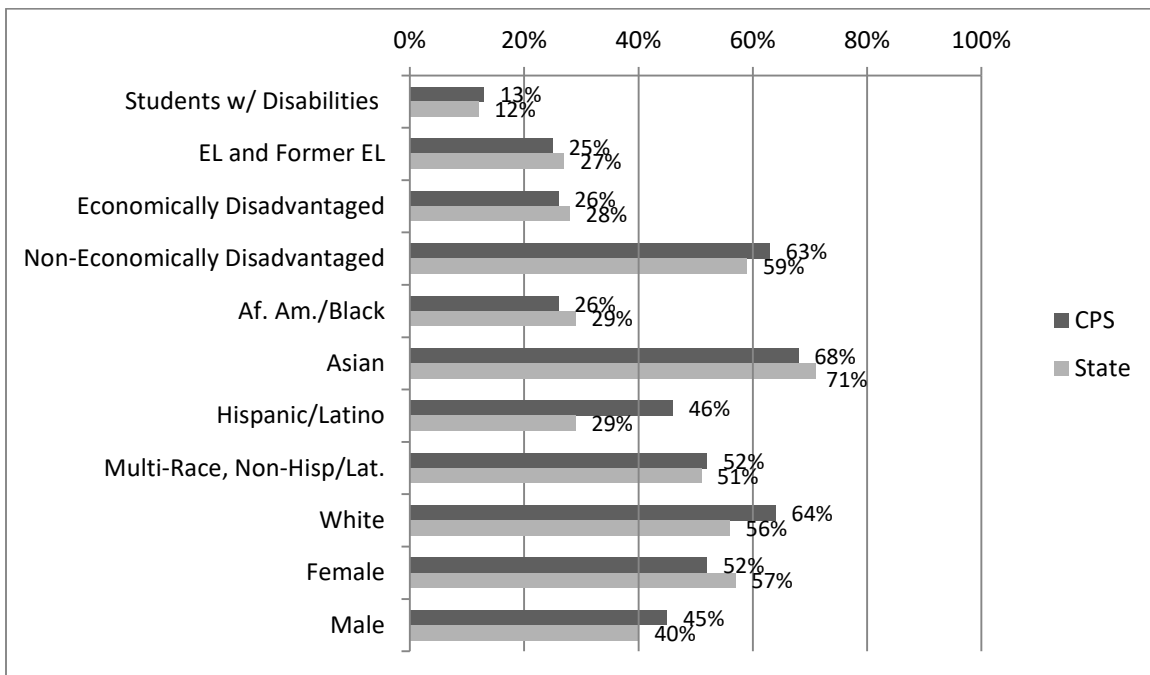
Percent of Students Meeting or Exceeding Expectations by Demographic Group



STUDENT DATA REPORT

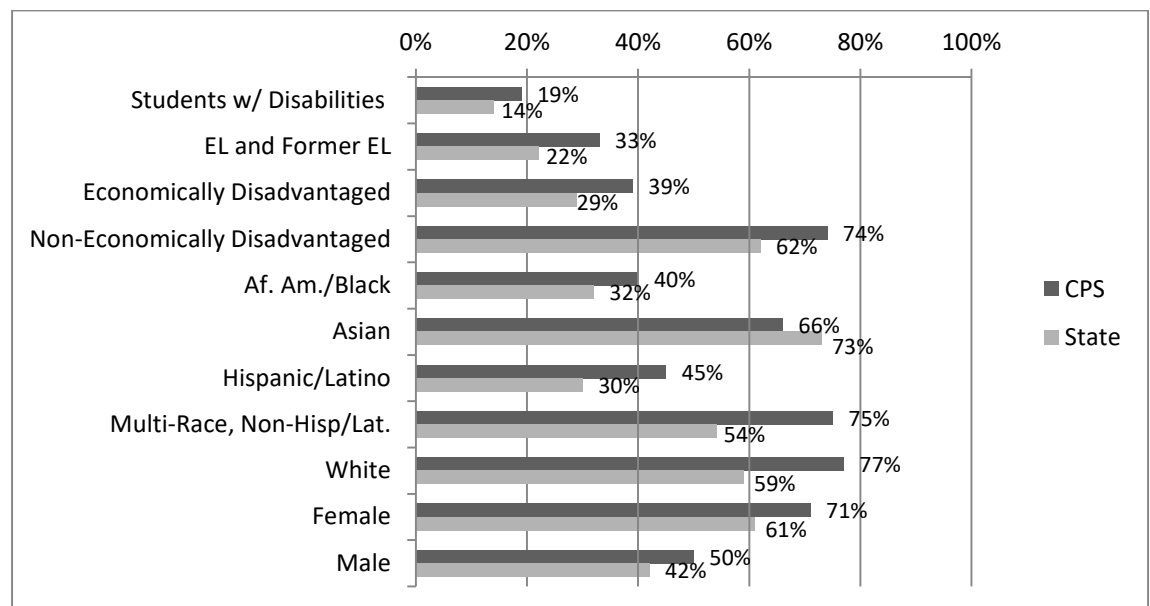
GRADE 7 2019 ELA MCAS RESULTS

Percent of Students Meeting or Exceeding Expectations by Demographic Group



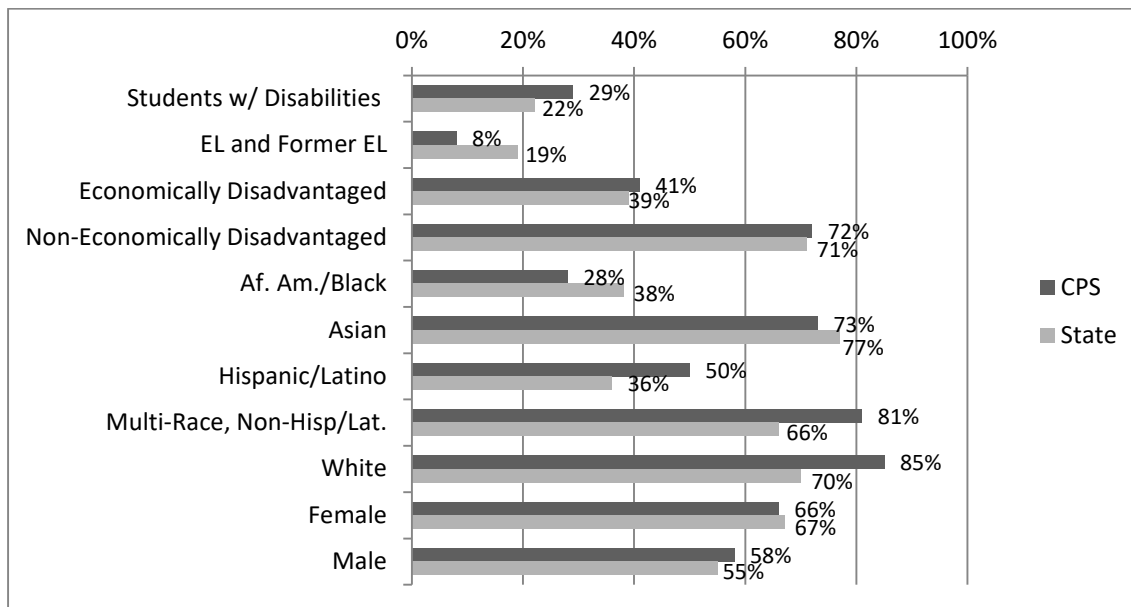
GRADE 8 2019 ELA MCAS RESULTS

Percent of Students Meeting or Exceeding Expectations by Demographic Group



STUDENT DATA REPORT

GRADE 10 2019 ELA MCAS RESULTS Percent of Students Advanced or Proficient by Demographic Group



Student Growth Percentiles (SGPs)

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

2019 ELA MCAS RESULTS Student Growth Percentile (SGP) by Grade

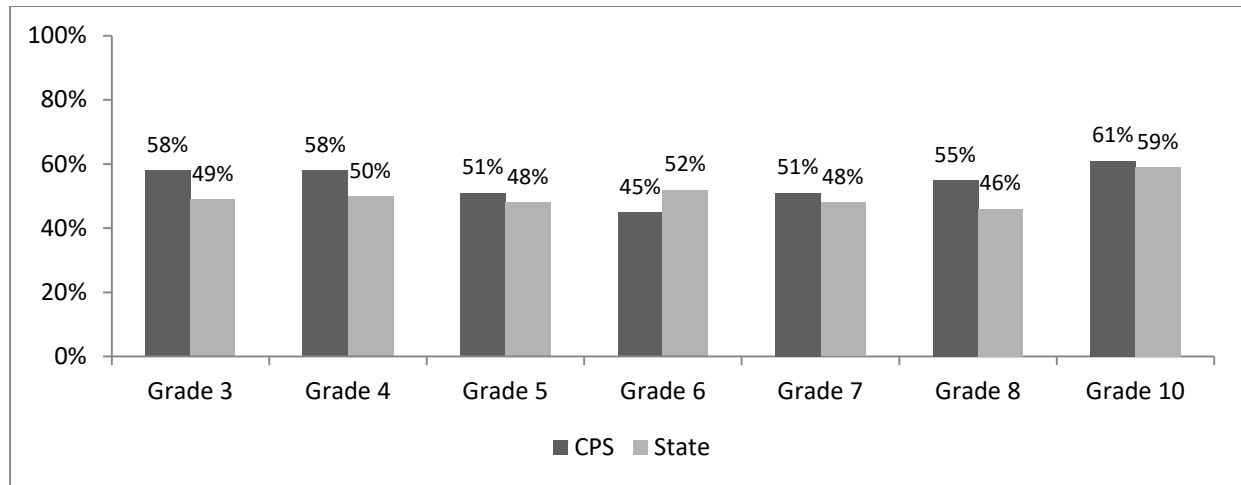
Grade Level	Mean Growth 2019	SGP Band
Grade 4	50.6	Expected Growth
Grade 5	55.6	Expected Growth
Grade 6	50.5	Expected Growth
Grade 7	50.1	Expected Growth
Grade 8	48.9	Expected Growth
Grade 10	42.0	Expected Growth

STUDENT DATA REPORT

MATHEMATICS

OVERVIEW

2019 MATH MCAS RESULTS
Percent of Students Meeting or Exceeding Expectation

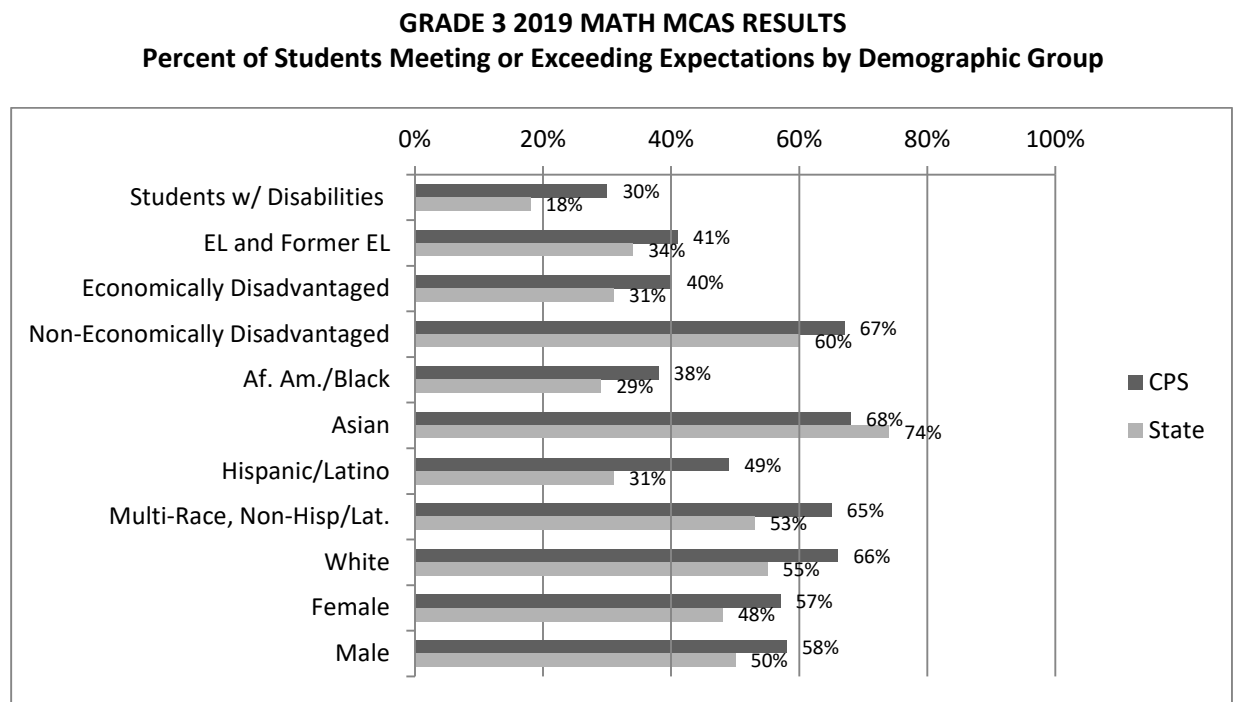
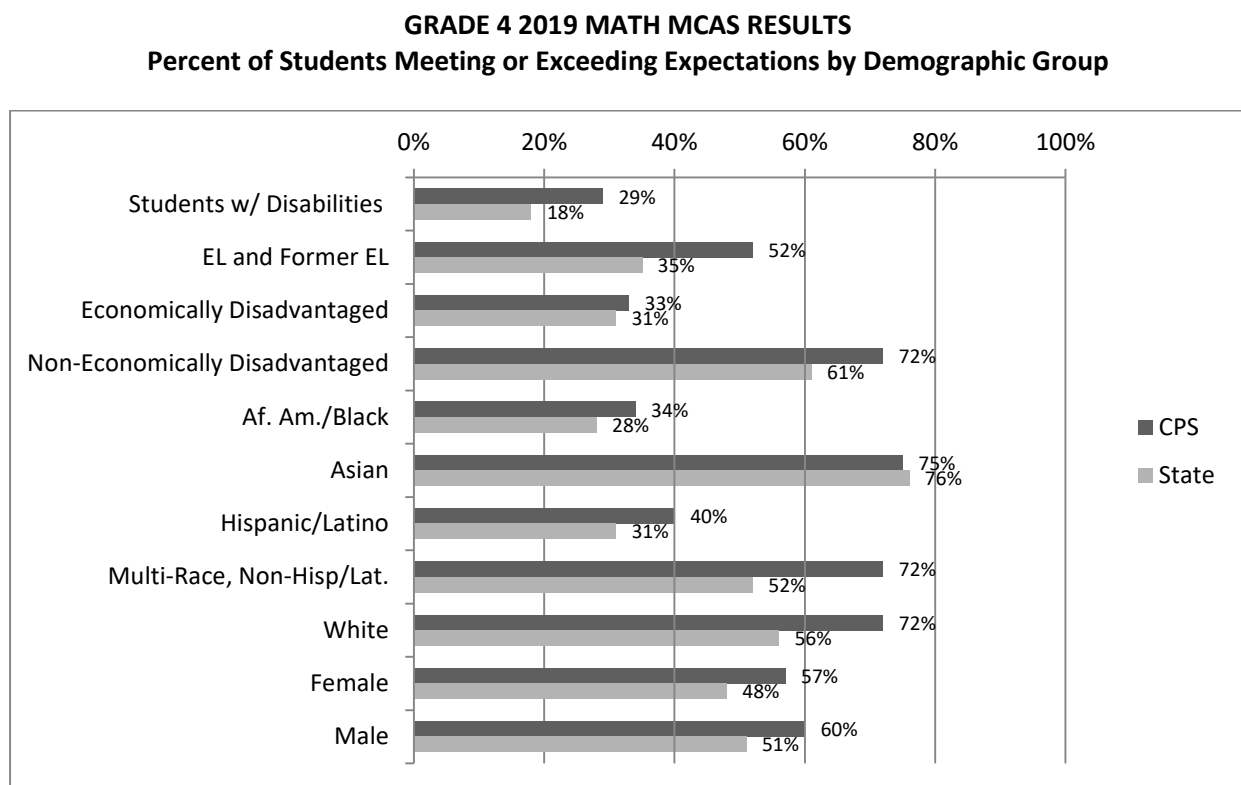


2019 MATH MCAS RESULTS
Percent of Students Meeting or Exceeding Expectations by School

	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
Amigos	73%	53%	68%	67%	71%	85%
Baldwin	73%	65%	45%			
Cambridgeport	57%	66%	61%			
Fletcher Maynard Academy	63%	38%	38%			
Graham & Parks	40%	72%	38%			
Haggerty	38%	74%	37%			
King	62%	68%	68%			
King Open	50%	39%	41%			
Kennedy Longfellow	46%	37%	18%			
Morse	56%	54%	68%			
Peabody	67%	79%	71%			
Tobin	81%	67%	71%			
Cambridge Street Upper School				37%	44%	41%
Rindge Avenue Upper School				54%	53%	64%
Putnam Avenue Upper School				30%	41%	28%
Vassal Lane Upper School				53%	59%	79%

STUDENT DATA REPORT

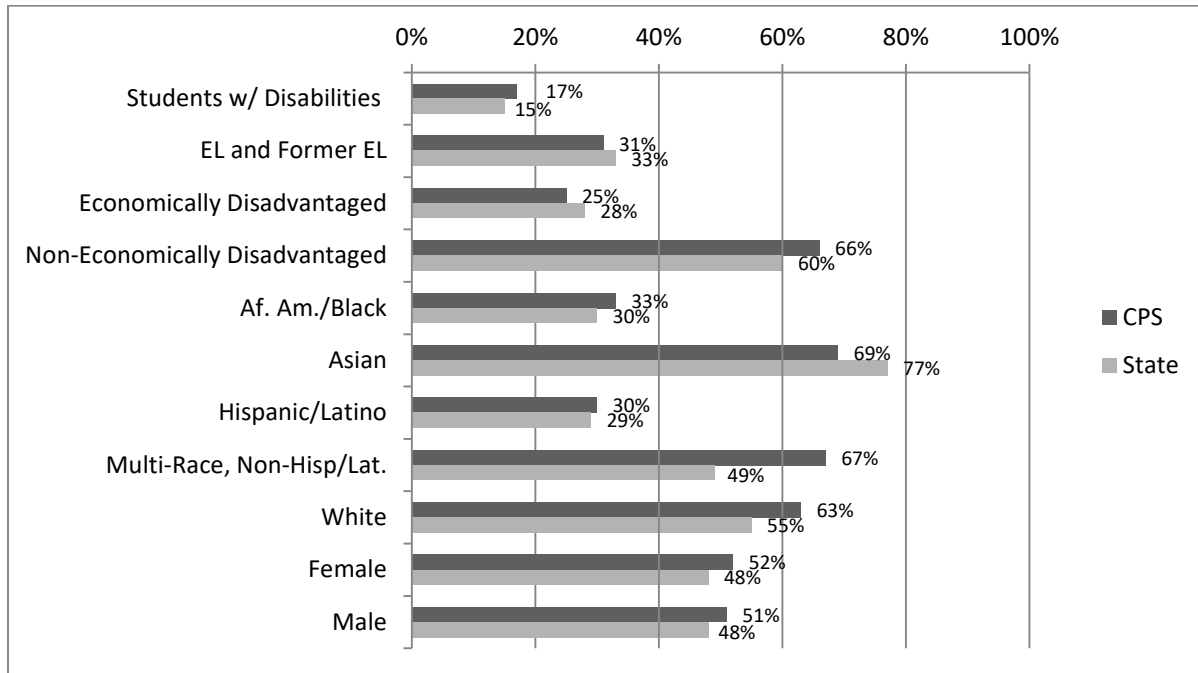
PROFICIENCY BY GRADE AND DEMOGRAPHIC GROUP



STUDENT DATA REPORT

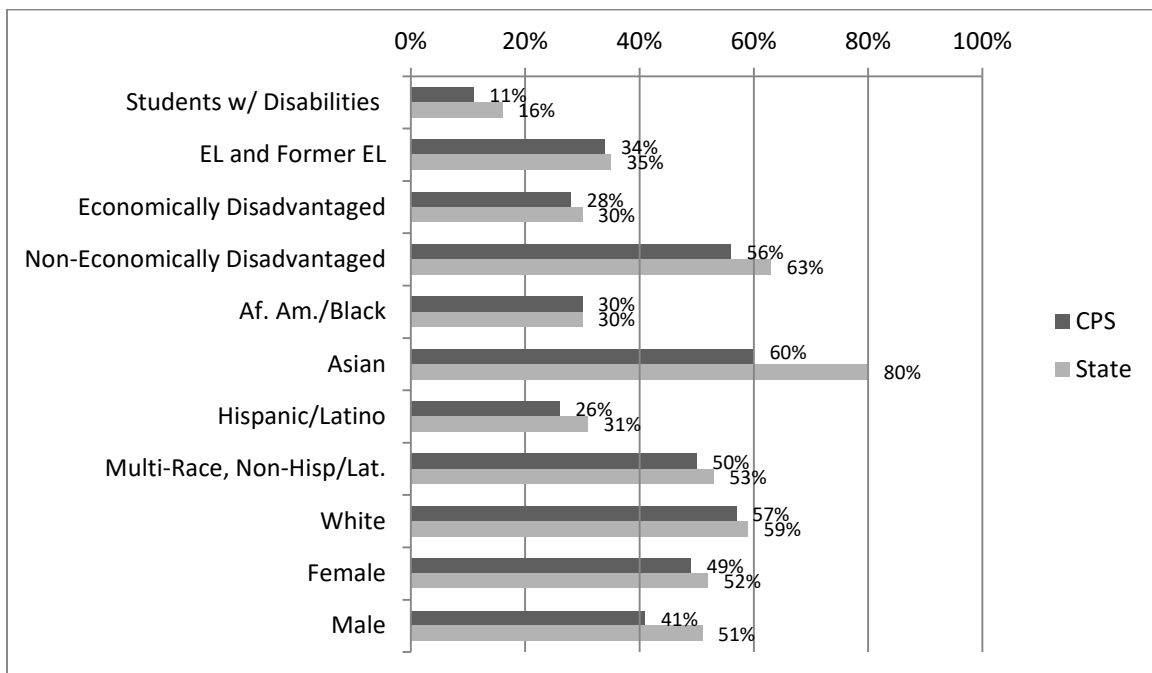
GRADE 5 2019 MATH MCAS RESULTS

Percent of Students Meeting or Exceeding Expectations by Demographic Group



GRADE 6 2019 MATH MCAS RESULTS

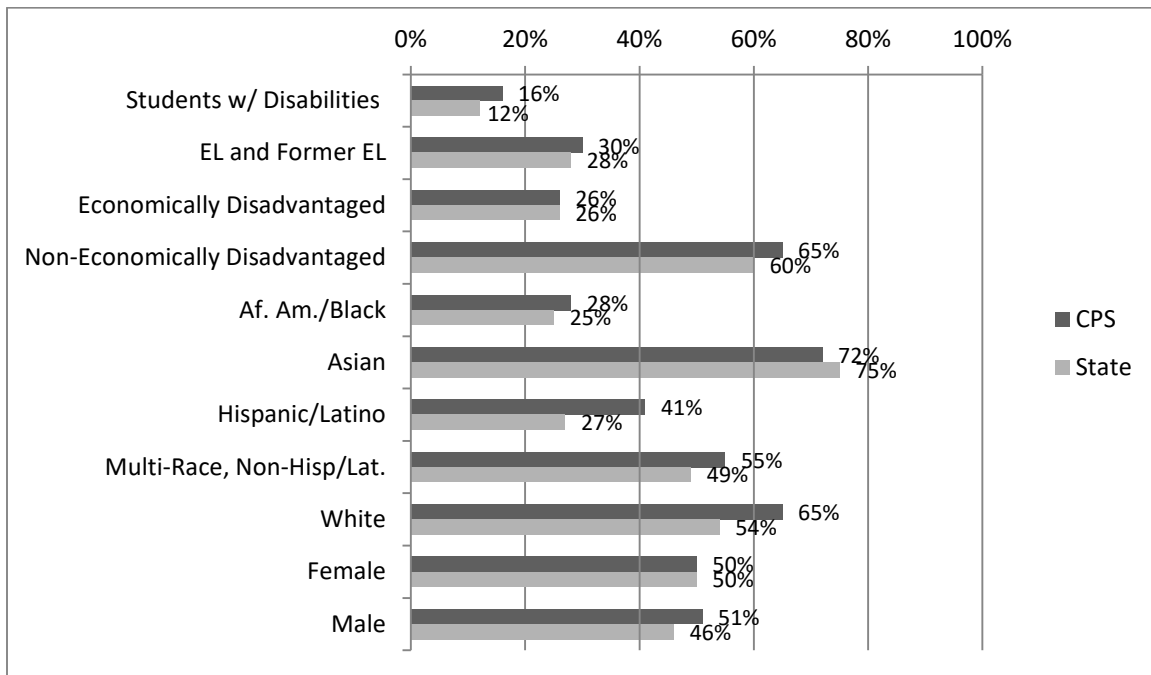
Percent of Students Meeting or Exceeding Expectations by Demographic Group



STUDENT DATA REPORT

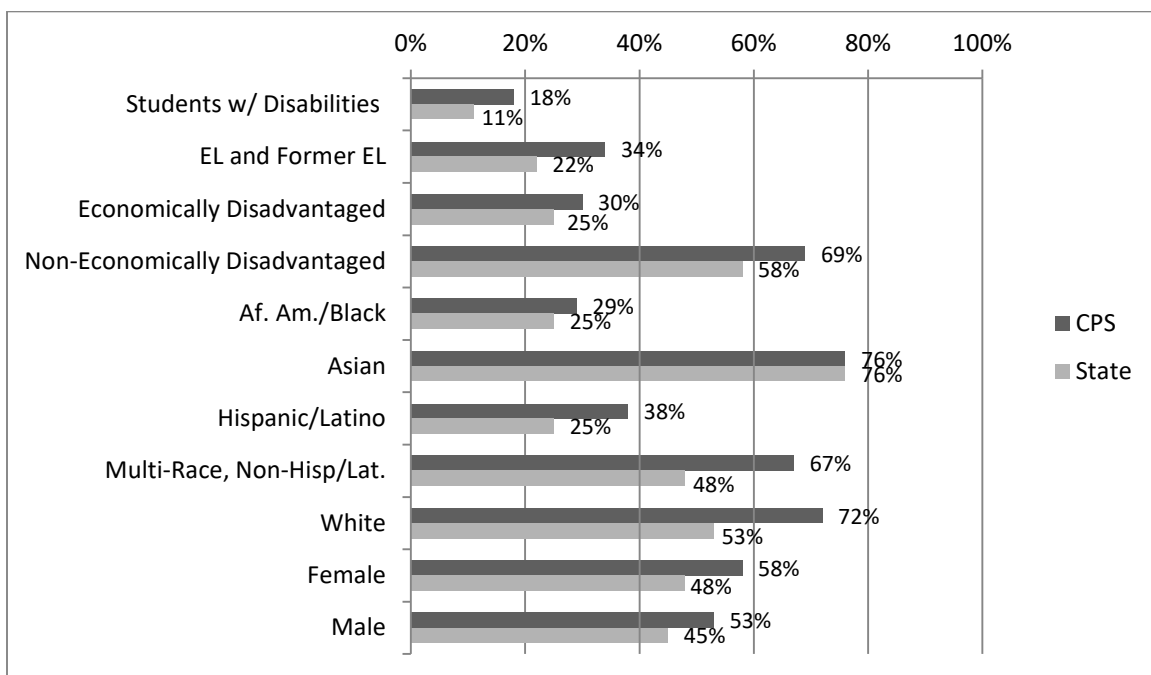
GRADE 7 2019 MATH MCAS RESULTS

Percent of Students Meeting or Exceeding Expectations by Demographic Group



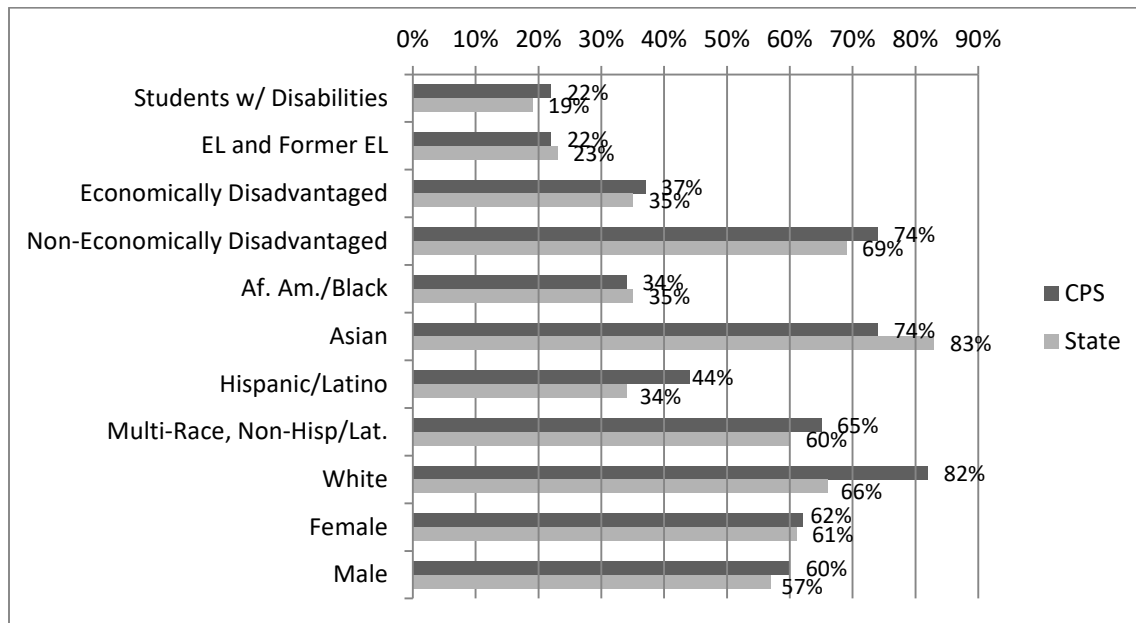
GRADE 8 2019 MATH MCAS RESULTS

Percent of Students Meeting or Exceeding Expectations by Demographic Group



STUDENT DATA REPORT

GRADE 10 2019 MATH MCAS RESULTS Percent of Students Advanced or Proficient by Demographic Group



Student Growth Percentiles (SGPs)

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

2019 MATH MCAS RESULTS Student Growth Percentile (SGP) by Grade

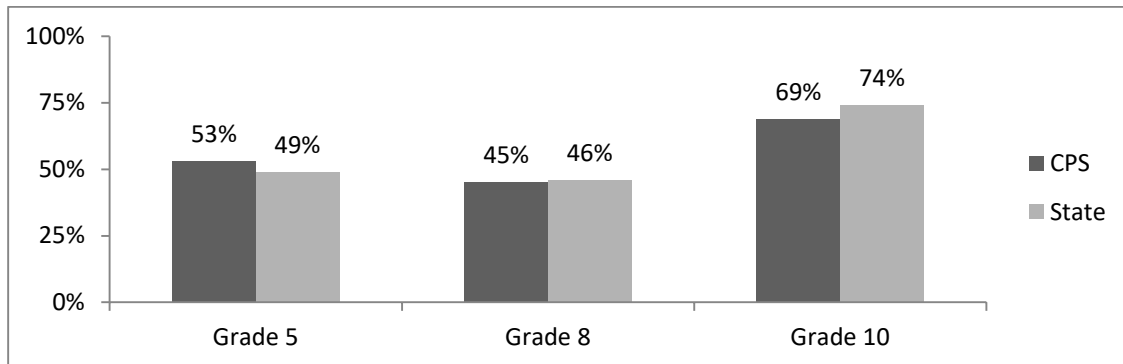
Grade Level	Mean Growth 2019	SGP Band
Grade 4	52.9	Expected Growth
Grade 5	48.6	Expected Growth
Grade 6	34.7	Low Growth
Grade 7	55.5	Expected Growth
Grade 8	56.0	Expected Growth
Grade 10	51.1	Expected Growth

STUDENT DATA REPORT

SCIENCE

OVERVIEW

2019 SCIENCE MCAS RESULTS
Percent of Students Meeting or Exceeding Expectations⁶



2019 SCIENCE MCAS RESULTS
Percent of Students Advanced or Proficient by School

School	Grade 5	Grade 8
Amigos	68%	74%
Baldwin	64%	
Cambridgeport	47%	
Fletcher Maynard Academy	31%	
Graham & Parks	42%	
Haggerty	35%	
King	75%	
King Open	51%	
Kennedy Longfellow	32%	
Morse	60%	
Peabody	76%	
Tobin	58%	
Cambridge Street Upper School		37%
Rindge Avenue Upper School		52%
Putnam Avenue Upper School		29%
Vassal Lane Upper School		53%

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

⁶ Grade 10 legacy MCAS results - Advanced/Proficient

Projected SY 2021-2022 Enrollment By School and Grade

School	Sp. Ed. Self-Cont.	P/K	M/3	K	1	2	3	4	5	6	7	8	9	10	11	12&SP	Out Dist	SY2021-22 PROJECTED Enroll	SY2020-21 CURRENT YR Oct 1 Enroll	Inc/Dec
Amigos				76	46	45	44	46	44									301	301	-
Baldwin	6	12		82	56	48	51	45	44									344	354	(10)
Cambridgeport	-	21		75	39	37	40	51	37									300	271	29
Fletcher-Maynard Acad.	29	19		63	47	35	34	35	30									292	276	16
Graham & Parks	7	9		59	47	41	39	41	40									283	262	21
G & P SEI				19	21	18	15	9	15									97	60	37
G&P School Total																		380	322	58
Haggerty	-	-		70	40	30	36	37	32									245	247	(2)
Kennedy/Longfellow	-	-		49	18	26	21	35	24									173	187	(14)
Kennedy/Longfellow SEI				28	11	13	4	9	-									65	56	9
KLO School Total																		238	243	(5)
M.L. King	-	-		53	25	32	20	25	25									180	174	6
King Mandarin Immersion				35	20	13	25	20	13									126	125	1
King School Total																		306	299	7
King Open	22	-		69	46	35	39	40	37									288	279	9
King Open Ola				34	19	17	7	9	4									90	94	(4)
King Open School Total																		378	358	20
Morse	16	37		70	42	30	36	35	35									301	302	(1)
Peabody	-	18		77	42	43	42	45	44									311	307	4
Tobin Montessori	8	54	36	76	39	37	37	32	30									349	307	42
Elem Subtotal	88	170	36	935	558	500	490	514	454	-	-	-	-	-				3,745	3,587	158
Amigos	-									42	38	38						118	119	(1)
Cambridge St Upper School	22									95	93	100						310	304	6
Putnam Ave Upper School	4									84	88	77						253	261	(8)
Rindge Ave Upper School	7									84	91	84						266	269	(3)
Vassal Lane Upper School	9									103	91	82						285	273	12
Vassal Lane Upper School SEI										3	10	7						20	18	2
Vassal Lane Total																		305	291	14
Upper Subtotal	42									411	411	388						1,252	1,244	8
CRLS	58												489	402	451	449		1,849	1,821	28
High School Extension Prog.													2	11	9	20		41	26	15
Secondary Subtotal	58												491	413	460	469		1,890	1,847	43
Spec Ed Tuition-Out																	152	152	145	7
Total Projected Enrollment	188	170	36	935	558	500	490	514	454	411	411	388	491	413	460	469	152	7,040	6,818	222

Projected SY 2022 Classrooms By School, Grade, and Program (Elementary and Upper)

School	Program	PK	K	CH	Lower Elem	Upper Elem	1	2	3	4	5	6	7	8	TOTAL
Amigos	Gen. Ed.		4				2	2	2	2	2				14
Baldwin	Gen. Ed.		5				3	3	3	2	2				18
Baldwin	Sp. Ed.	1					-	1	-	1	-				3
Cambridgeport	Gen. Ed.		4				2	2	2	3	2				15
Cambridgeport	Sp. Ed.	3													3
Fletcher/Maynard	Gen. Ed.	1	4				2	2	2	2	2				15
Fletcher/Maynard	Sp. Ed.		1				1	1	1	1	1				6
Graham & Parks	Gen. Ed.		3				2	2	2	2	2				13
Graham & Parks	Sp. Ed.	1					-	-	1	1	-				3
Graham & Parks	SEI		1				1	1	1	1	2				7
Haggerty	Gen. Ed.		4				2	2	2	2	2				14
Kennedy/Longfellow	Gen. Ed.		4				2	2	2	2	2				14
Kennedy/Longfellow	Sp. Ed.	-													0
Kennedy/Longfellow	SEI		2				1	1	1	1	-				6
King Open	Gen. Ed.		4				2	2	2	2	2				14
King Open /OLA	Gen. Ed.		2				1	1	1	1	1				7
King Open	Sp. Ed.		1				1	1	-	1	-				4
King	Gen. Ed.		3				2	2	2	2	2				13
King Chinese Immersion	Gen. Ed.		2				1	1	0.5	0.5	0.5				5.5
Morse	Gen. Ed.		4				2	2	2	2	2				14
Morse	Sp. Ed.	4	1				-	-	1	-	1				7
Peabody	Gen. Ed.		4				2	2	2	2	2				14
Peabody	Sp. Ed.	2													2
Tobin Montessori	Gen. Ed.			5	5	3									13
Tobin	Sp. Ed.	5	1				1	-	-	-	-				7
Elementary Education Total		17	54	5	5	3	30	30	29.5	30.5	27.5				231.5
Amigos	Gen. Ed.											2	2	2	6
Cambridge Street Upper	Gen. Ed.											4	4	4	12
CSUS Special Education	Sp. Ed.											-	3	-	3
Putnam Ave Upper	Gen. Ed.											4	4	4	12
PAUS Special Education	Sp. Ed.											-	2	-	2
Rindge Ave Upper	Gen. Ed.											4	4	4	12
RAUS Special Education	Sp. Ed.											-	3	-	3
Vassal Lane Upper	Gen. Ed.											5	4	4	13
VLUS Special Education	Sp. Ed.											1	1	1	3
VLUS Sheltered English Immer	SEI											1	1	1	3
Upper Schools Total												21	28	20	69
Total		17	54	5	5	3	30	30	29.5	30.5	27.5	21	28	20	300.5

Sp. Ed. = Special Education Self-Contained Classrooms, may be multi-graded.

FY 2022 Adopted Elementary and Upper School Classroom Increases/Decreases

School Program	PK	K	CH	Lower	Upper	1	2	3	4	5	6	7	8	TOTAL
Baldwin Sp. Ed.	-	-				-	1	-	-	-				1
Cambridgeport	-	-				-	-	(1)	1	-				-
Fletcher/Maynard	-	(1)				-	-	-	-	-				(1)
Kennedy/Longfellow	-	-				-	-	(1)	-	-				(1)
Kennedy/Longfellow Sp.Ed	(1)	-				-	-	-	-	-				(1)
King/King Chinese	-	-				-	(1)	-	-	-				(1)
Tobin Sp.Ed.	1	1				-	-	-	-	-				2
Vassal Lane Upper											1	-	-	1
TOTAL INCREASE / DECREASE	-	-	-	-	-	-	-	(2)	1	-	1	-	-	-

Enrollment History and Projections

Year	Births 5 yrs Prior	Pre-K	M3	JK	K	1	2	3	4	5	6	7	8	9	10	11	12	Out of District	Total	Inc/Dec	% Chg
	1071																				
2009-10		91	40	304	524	501	482	428	425	409	391	399	373	441	397	382	352	196	6135	185	3.1%
	998																				
2010-11		97	41	297	572	502	478	482	412	410	397	364	387	400	408	420	343	192	6203	68	1.1%
	1127																				
2011-12		98	37	330	520	525	483	451	457	404	410	358	363	419	396	410	379	184	6224	21	0.3%
	1194																				
2012-13		107	37	316	634	474	508	470	424	454	379	378	357	451	428	404	395	176	6392	168	2.7%
	846																				
2013-14		138	35	312	587	587	454	476	446	409	424	357	395	451	450	451	385	161	6518	126	2.0%
	1250																				
2014-15		127	36	380	616	540	548	448	469	426	366	396	351	499	471	439	423	161	6696	178	2.7%
	1180																				
2015-16		144	40	333	628	579	524	520	415	440	380	355	385	465	493	464	440	166	6771	75	1.1%
	1275																				
2016-17		158	40	373	599	550	557	495	507	409	400	398	355	491	511	490	462	166	6961	190	2.8%
	1234																				
2017-18		171	40	358	646	573	540	511	467	485	366	397	395	484	486	507	485	161	7072	111	1.6%
	1265																				
2018-19		157	40	364	622	613	533	533	500	474	461	371	401	512	493	483	495	152	7204	132	1.9%
	1246																				
2019-20		159	40	372	630	581	585	513	514	487	418	436	379	494	512	471	500	145	7,236	32	0.4%
	1238																				
2020-21		138	36	274	591	531	525	534	481	477	424	403	417	428	478	476	465	140	6,818	(418)	-5.8%

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	0.906	0.937	0.944	0.956	0.965	0.895	0.978	0.992	1.231	0.998	0.962	0.999

Enrollment Projections SY 2021-22 to SY 2025-26

	1129																				
2021-22		170	36	337	619	573	511	507	524	469	425	426	401	511	426	468	486	152	7040	222	3.1%
	1065																				
2022-23		170	40	324	552	561	537	482	484	506	420	416	423	494	510	409	468	152	6948	(92)	-1.3%
	1106																				
2023-24		170	40	289	572	500	526	507	461	467	453	411	413	521	493	491	408	152	6874	(74)	-1.1%
	1212																				
2024-25		170	40	300	624	518	468	496	485	445	418	443	408	508	520	474	490	152	6959	86	1.2%
	1212																				
2025-26		170	40	328	624	565	485	442	474	468	398	409	440	502	507	500	473	152	6978	19	0.3%

Enrollment Report

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School	Enrollment	OSS		SES Free		SES Pd		ELL		White		African Amer.		Asian		Native Amer.		Haw/Pac. Islander		Multi-Race Non-Hisp		Hispanic any race		Female	Male	Non-Bin.
<i>Amigos School</i>	301	32	11%	86	29%	215	71%	13	4%	123	41%	17	6%	13	4%	0	0%	0	0%	22	7%	126	42%	53%	47%	
<i>Baldwin School</i>	354	64	18%	86	24%	268	76%	6	2%	212	60%	38	11%	33	9%	0	0%	0	0%	37	10%	34	10%	50%	50%	
<i>Cambridgeport School</i>	271	49	18%	70	26%	201	74%	6	2%	147	54%	51	19%	25	9%	0	0%	0	0%	30	11%	18	7%	49%	51%	
<i>Fletcher/Maynard Academy</i>	276	89	32%	185	67%	91	33%	10	4%	34	12%	143	52%	22	8%	1	0%	0	0%	30	11%	46	17%	46%	54%	
<i>Graham & Parks School</i>	322	66	20%	112	35%	210	65%	63	20%	162	50%	57	18%	49	15%	0	0%	0	0%	25	8%	29	9%	49%	51%	
<i>Haggerty School</i>	247	53	21%	81	33%	166	67%	15	6%	131	53%	37	15%	46	19%	0	0%	0	0%	17	7%	16	6%	51%	49%	
<i>Kennedy-Longfellow School</i>	243	49	20%	149	61%	94	39%	84	35%	74	30%	54	22%	43	18%	0	0%	0	0%	21	9%	51	21%	46%	54%	
<i>King Open School</i>	358	90	25%	156	44%	202	56%	19	5%	153	43%	69	19%	45	13%	1	0%	1	0%	48	13%	41	11%	50%	50%	
<i>King School</i>	299	50	17%	78	26%	221	74%	17	6%	75	25%	50	17%	91	30%	1	0%	0	0%	64	21%	18	6%	49%	51%	
<i>Morse School</i>	302	80	26%	120	40%	182	60%	19	6%	136	45%	73	24%	31	10%	1	0%	0	0%	27	9%	34	11%	45%	55%	
<i>Peabody School</i>	307	71	23%	105	34%	202	66%	17	6%	161	52%	63	21%	45	15%	0	0%	0	0%	20	7%	18	6%	53%	47%	
<i>Tobin School</i>	307	58	19%	100	33%	207	67%	9	3%	140	46%	56	18%	54	18%	2	1%	0	0%	32	10%	23	7%	49%	51%	
Total:	3587	751	21%	1328	37%	2259	63%	278	8%	1548	43%	708	20%	497	14%	6	0%	1	0%	373	10%	454	13%	49%	51%	
<i>Amigos 6-8</i>	119	22	18%	40	34%	79	66%	5	4%	35	29%	6	5%	3	3%	0	0%	0	0%	14	12%	61	51%	50%	50%	
<i>Camb St Upper Campus</i>	304	97	32%	157	52%	147	48%	3	1%	127	42%	67	22%	29	10%	2	1%	0	0%	33	11%	46	15%	41%	58%	
<i>Putnam Ave Upper Campus</i>	261	68	26%	153	59%	108	41%	3	1%	73	28%	88	34%	35	13%	2	1%	1	0%	30	11%	32	12%	52%	47%	
<i>Rindge Ave Upper Campus</i>	269	62	23%	99	37%	170	63%	3	1%	121	45%	71	26%	24	9%	0	0%	0	0%	26	10%	27	10%	50%	50%	
<i>Vassal Lane Upper Campus</i>	291	65	22%	138	47%	153	53%	31	11%	118	41%	78	27%	50	17%	0	0%	0	0%	22	8%	23	8%	47%	53%	
Total:	1244	314	25%	587	47%	657	53%	45	4%	474	38%	310	25%	141	11%	4	0%	1	0%	125	10%	189	15%	48%	52%	
<i>CRLS</i>	1847	370	20%	843	46%	1004	54%	69	4%	712	39%	507	27%	181	10%	4	0%	7	0%	156	8%	280	15%	51%	49%	
Total:	1847	370	20%	843	46%	1004	54%	69	4%	712	39%	507	27%	181	10%	4	0%	7	0%	156	8%	280	15%	51%	49%	
C	452	86	19%	200	44%	252	56%	14	3%	181	40%	119	26%	47	10%	2	0%	4	1%	30	7%	69	15%	52%	48%	
R	451	102	23%	197	44%	254	56%	16	4%	171	38%	121	27%	42	9%	0	0%	1	0%	39	9%	77	17%	49%	51%	
L	454	85	19%	206	45%	248	55%	21	5%	171	38%	117	26%	43	9%	0	0%	2	0%	44	10%	77	17%	50%	50%	
S	464	91	20%	220	47%	244	53%	18	4%	185	40%	134	29%	49	11%	2	0%	0	0%	42	9%	52	11%	52%	48%	
E	26	6	23%	20	77%	6	23%	0	0%	4	15%	16	62%	0	0%	0	0%	0	0%	1	4%	5	19%	46%	54%	
Grads Continuing Sped at CRLS not counted above: 8																										
<i>OSS Tuitioned</i>	140	140	100%	71	51%	69	49%	2	1%	54	39%	40	29%	8	6%	1	1%	0	0%	12	9%	25	18%	28%	72%	
Total:	140	140	100%	71	51%	69	49%	2	1%	54	39%	40	29%	8	6%	1	1%	0	0%	12	9%	25	18%	28%	72%	
Active - CPS reports	140	140	100%	71	51%	69	49%	2	1%	54	39%	40	29%	8	6%	1	1%	0	0%	12	9%	25	18%	28%	72%	
District Wide Total:	6818	1575		2829		3989		394		2788		1565		827		15		9		666		948		3337	3472	9
		23%		41%		59%		6%		41%		23%		12%		0%		0%		10%		14%		49%	51%	

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

FY 2022 Per Pupil General Allocation
(For Instructional Materials, Supplies and Services)

	FY 2022 Projected Enrollment	School Base Allocation	School Enrollment Allocation	F/R Allocation	ELL Allocation	OSS Allocation	OSS Self Cont. Program Allocation	Field Trip & OST Allocation*	FY 2022 Total Allocation	Per Pupil	% High Needs
Elementary Schools	<i>per pupil amount:</i>		\$ 115	\$ 100	\$ 100	\$ 50					
Amigos	419	13,500	48,185	12,151	1,676	2,305	-	5,814	83,630	200	34.0%
Baldwin	344	10,500	39,560	8,256	688	3,096	1,500	4,411	68,011	198	32.5%
Cambridgeport	300	10,500	34,500	7,800	600	2,700	1,500	3,973	61,573	205	34.3%
Fletcher Maynard Acad.	292	10,500	33,580	19,564	1,168	4,672	3,000	6,389	78,873	270	66.3%
Graham & Parks	380	10,500	43,700	13,300	7,600	3,800	1,500	5,753	86,153	227	54.7%
Haggerty	245	10,500	28,175	8,085	1,470	2,573	-	3,606	54,409	222	42.9%
Kennedy-Longfellow	238	10,500	27,370	14,518	8,330	2,380	-	4,907	68,005	286	77.4%
King Open	378	10,500	43,470	16,632	1,890	4,725	2,000	6,440	85,657	227	50.6%
M. L. King	306	10,500	35,190	7,956	1,836	2,601	-	4,053	62,136	203	34.8%
Morse	301	10,500	34,615	12,040	1,806	3,913	3,500	4,874	71,248	237	49.7%
Peabody	311	10,500	35,765	10,574	1,866	3,577	1,000	4,643	67,924	218	47.6%
Tobin	349	10,500	40,135	11,517	1,047	3,316	3,500	5,137	75,151	215	39.4%
Subtotal	3,863	129,000	444,245	142,393	29,977	39,656	17,500	60,000	862,771	223	
Upper Schools											
Cambridge St	310	13,500	35,650	16,120	310	4,960	1,500	13,000	85,040	274	57.2%
Putnam Ave	253	13,500	29,095	14,927	253	3,289	1,000	13,000	75,064	297	59.8%
Rindge Ave	266	13,500	30,590	9,842	266	3,059	1,500		58,757	221	43.5%
Vassal Lane	305	13,500	35,075	14,335	3,355	3,355	1,500		71,120	233	57.0%
Subtotal	1,134	54,000	130,410	55,224	4,184	14,663	5,500	26,000	289,981	256	
Secondary Schools											
CRLS**	1849	729,000	212,635	85,054	7,396	18,490	5,000	-	1,057,575	572	
RSTA		266,790							266,790		
HS Extension	41	65,000	4,715	3,157	-	472		30,000	103,344	2,521	
Subtotal	1,890	1,060,790	217,350	88,211	7,396	18,962	5,000	30,000	1,427,709	755	45.0%
Grand Total	6,887	1,243,790	792,005	285,828	41,557	73,281	28,000	116,000	2,580,461	375	48.2%

*Special Program Allocation: Field Trip allocations for elementary schools, Saturday Schools at upper schools, Summer Program at HSEP, and Dual Enrollment Program at CRLS

Elementary Field Trip per pupil allocation is: \$ 7.77 for all students and \$ 21.07 for F/R students.

** CRLS Base includes \$310,325 for partners, \$40K for Dual Enrollment +\$380,000 (95,000 X 4 LCs)

Abbreviations used Above:

F/R = Students Eligible for Free and Reduced Federal Lunch

ELL = Students identified as English Language Learners

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

Self Cont. Program = OSS programs serving students in special education classrooms

High Needs = Students identified by Dept. of Elementary & Secondary Education as Economically Disadvantaged, Students with Disabilities, or ELLs.

FY 2022 School Improvement Plan and Professional Development Allocations

	FY 2022 Projected Enrollment	School Enrollment Allocation	F/R Allocation	ELL Allocation	OSS Allocation	Special Allocation*	Professional Development Allocation	FY 2022 Total Allocation	Per Pupil	% High Needs
Elementary Schools		\$ 125	\$ 125	\$ 100	\$ 100		\$ 25			
Amigos	419	52,375	15,189	1,676	4,609	5,000	10,475	89,324	213	34.0%
Baldwin	344	43,000	10,320	688	6,192		8,600	68,800	200	32.5%
Cambridgeport	300	37,500	9,750	600	5,400		7,500	60,750	203	34.3%
Fletcher Maynard Acad.	292	36,500	24,455	1,168	9,344		7,300	78,767	270	66.3%
Graham & Parks	380	47,500	16,625	7,600	7,600		9,500	88,825	234	54.7%
Haggerty	245	30,625	10,106	1,470	5,145		6,125	53,471	218	42.9%
Kennedy-Longfellow	238	29,750	18,148	8,330	4,760		5,950	66,938	281	77.4%
King Open	378	47,250	20,790	1,890	9,450		9,450	88,830	235	50.6%
M. L. King	306	38,250	9,945	1,836	5,202		7,650	62,883	206	34.8%
Morse	301	37,625	15,050	1,806	7,826		7,525	69,832	232	49.7%
Peabody	311	38,875	13,218	1,866	7,153		7,775	68,887	222	47.6%
Tobin*	349	43,625	14,396	1,047	6,631	8,750	8,725	83,174	238	39.4%
Subtotal	3,863	482,875	177,991	29,977	79,312	13,750	96,575	880,480	228	
Upper Schools										
Cambridge St	310	38,750	20,150	310	9,920	25,000	7,750	101,880	329	57.2%
Putnam Ave	253	31,625	18,659	253	6,578	25,000	6,325	88,440	350	59.8%
Rindge Ave	266	33,250	12,303	266	6,118	25,000	6,650	83,587	314	43.5%
Vassal Lane	305	38,125	17,919	3,355	6,710	25,000	7,625	98,734	324	57.0%
Sub-Total	1,134	141,750	69,030	4,184	29,326	100,000	28,350	372,640	329	
Secondary Schools										
CRLS	1849	231,125	106,318	7,396	36,980		46,225	428,044	232	
RSTA		50,000					20,600	70,600		
HS Extension	41	15,625	3,946	-	943		1,025	21,539	525	
Sub-Total	1,890	296,750	110,264	7,396	37,923		67,850	520,183	275	45.0%
Grand Total	6,887	921,375	357,285	41,557	146,561	113,750	192,775	1,773,303	257	48.2%

* Special Allocation funding for: family engagement at Upper Schools, including Amigos; and Montessori Teacher Training at Tobin.

Abbreviations used Above:

F/R = Students Eligible for Free and Reduced Federal Lunch

ELL = Students identified as English Language Learners

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

High Needs = Students identified by Dept. of Elementary & Secondary Education as Economically Disadvantaged, Students with Disabilities, or ELLs.

GLOSSARY OF FINANCIAL TERMS

Account Code: Lowest level accounting detail for expenditures. These codes are specific to the expenditure. For example, account code 51112 designates teacher salary expenses, while account code 51113 designates custodian salary expenses.

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 and Benefits; Other Ordinary Maintenance; Travel and Training; and Extraordinary Expenditures. The Cambridge City Council also votes adoption of the school department's budget as part of its adoption of the City of Cambridge annual budget.
- **Adjusted Budget:** Adjustments to the fiscal plan may require changes to the adopted budget. Most often these adjustments are in the form of transfers among line item budget accounts within a school or department. Occasionally transfers between schools and/or departments occur. Transfers between statutory categories require a School Committee vote and a City Council vote.
- **Actual Budget:** Expenses paid (expenditures) or revenues received in a prior year.
- **Proposed Budget:** The proposed budget is developed by the Superintendent and his staff and submitted to the School Committee for review. The School Committee adopts an annual budget based on the proposed budget.
- **Capital Budget:** Funds allocated to the capital fund for specific building construction or repair projects. The City of Cambridge Capital Committee reviews proposals for capital projects, including school department building projects. The Capital Budget recommendation is submitted to the Cambridge City Council by the City Manager as part of the City's Proposed Budget. The City Council votes adoption of the Capital Budget.
- **Program Budget:** A budget format which organizes expenditures around a type of activity or service provided.

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.

GLOSSARY OF FINANCIAL TERMS

Financing Plan: The estimate of revenues and their sources that will pay for the service programs outlined in the annual budget.

Fiscal Year (FY): The 12-month financial period used by all Massachusetts municipalities that begins on July 1st and ends on June 30th. The fiscal year is identified by the year in which it ends. Example: July 1, 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.

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 called 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.

GLOSSARY OF FINANCIAL TERMS

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 and Wages:** 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 and 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

CPS:	Cambridge Public Schools
CRLS:	Cambridge Rindge & Latin High School
DESE:	Massachusetts Department of Elementary and Secondary Education
ELL:	English Language Learner
ELA:	English Language Arts
ELPAC:	English Learner Parent Advisory Council
ESL:	English as a Second Language
FTE:	Full Time Equivalent
FY:	Fiscal Year
ICTS:	Information, Communication & Technology Services Department
IEP:	Individual Education Plan
MCAS:	Massachusetts Comprehensive Assessment System
OSS:	Office of Student Services
PBIS:	Positive Behavior Intervention System
PD:	Professional Development
PDP:	Professional Development Plan
PE:	Physical Education
RSTA:	Rindge School of Technical Arts
RTI:	Response to Intervention
SAT:	Scholastic Achievement Test
SEI:	Sheltered English Immersion
SEL:	Social, emotional, and behavioral learning
SLIFE:	Students with limited and/or interrupted formal education
Sp. Ed.:	Special Education
SES Free:	Students qualifying for Federal lunch subsidy

GLOSSARY OF ABBREVIATIONS

SES Paid: Students not qualifying for Federal lunch subsidy

SIP: School Improvement Plan

SY: School Year

UBD: Understanding by Design

VPA: Visual & Performing Arts Department

GLOSSARY OF ACCOUNTS - ACCOUNT CODES

Account Code	Description	Account Code	Description
Salaries and Wages			
51111	Administrator Salaries	51206	Temporary Clerical help (Agency)
51112	Teacher Salaries	51301	Overtime
51113	Custodial Salaries	51410	Attendance Incentive
51114	Food Service Salaries	51413	Longevity
51115	Clerical Salaries	51503	Grievance Payments
51116	Paraprofessional Salaries	51504	Workers Compensation Payments
51117	Other Full-Time Salaries	51710	Health Insurance
51118	Part-Time Aides Salaries	51720	Dental Insurance
51119	Building Substitute Teacher Salaries	51730	Pensions
51201	Temporary Salaries-Professional	51731	MTRB Pension
51202	Temporary Salaries-Other	51750	Medicare
51203	Substitute Teachers Day-to-Day	51760	Clothing Allowance
51204	Extended Term Substitute Teachers	51770	Fringe Benefits
Other Ordinary Maintenance Accounts			
52102	Fuel	52440	Locksmith Services
52103	Power/Electricity	52701	Copier Leases and Services
52104	Natural Gas	52702	Facilities Rental
52105	Chemicals (Pool Supplies)	52703	Equipment Rental
52106	Gasoline	52902	Moving Supplies/Services
52107	Diesel	52903	Trash Disposal
52401	Repairs and Maintenance-Services	52904	Custodial Supplies/Cleaning Services
52403	Plumbing Services	52905	Extermination Services
52404	Roof Repairs	52999	Misc. Maintenance Services
52405	Flooring Supplies/Services	53101	Professional & Tech Services
52406	Carpentry Services	53102	Legal Services
52407	Brickwork/Masonry Supplies/Services	53104	Engineering Services
52408	Electrical Services	53106	Fees
52409	Grounds/Fencing Supplies/Services	53107	Professional Development Contract
52410	Painting Services	53201	Tuition to Other Schools
52411	Window/Glass Supplies/Services	53301	Student Transportation
52412	HVAC Contracted Services	53302	Field Trips (including Expenses)
52413	Energy Management Services	53402	Telephone
52414	Radio Services	53403	Advertising
52416	Fire Alarm Services	53404	Reproduction/Printing
52419	Computer Equipment Services	53405	Postage
52420	Elevator Maintenance/Repairs	53802	Environmental Services
52421	Sprinkler Services	53803	Security Services
52432	Maintenance-Water Filters/Clear		
		<i>continued on next page</i>	

GLOSSARY OF ACCOUNTS - ACCOUNT CODES

Account Code	Description	Account Code	Description
Other Ordinary Maintenance Accounts <i>continued</i>			
53804	Athletic Services	54803	Gasoline & Fuel
53805	Unemployment Benefits	54902	Food Supplies
53806	MBTA/Transportation	54903	Non-Food Supplies
53807	Insurance	55101	Education Technology/Hardware
53808	Interpreters/Translations	55102	Testing Materials
53809	Lead Insp. Risk Assessment	55103	Instructional Materials
54201	Office Supplies	55104	Athletic Supplies
54303	Plumbing Supplies	55106	Textbook, Book & Periodicals
54304	Roof Supplies	55107	Instructional Services
54305	Floor/Tiles Supplies	55112	Databases
54306	Carpentry Supplies/Door Supplies	55115	E-Books, E-Textbooks
54307	Brickwork Supplies	55118	Instructional Equipment (staff)
54308	Electrical Supplies	55119	Instructional Hardware (students)
54309	Grounds/Fencing Supplies	55201	Medical/Surgical Supplies/Services
54310	Painting Supplies	55802	Computer Supplies
54311	Window Supplies	55803	Graduation Services/Ceremonies
54312	HVAC Supplies	55804	Computer Software
54320	Elevator Supplies	55806	Miscellaneous
54321	Equipment Maintenance	55808	Indirect Costs
54399	Miscellaneous Maintenance Supplies	55814	Scholarship Payments
54802	Motor Vehicle Supplies		
Travel and Training Accounts			
57101	Business Travel (In City)	57301	Dues, Subscription, Memberships & Affiliations (non-instructional)
57103	Seminar/Conf/Training (In City)		
57104	Seminar/Conf/Training (In State)	57601	Court Judgments/Damage Settlements
57105	Workshop/Prof Dev Stipends		
57106	Tuition Reimbursement	57602	Lump Sum Settlements
57107	Participant Incentives		Worker's Comp
57108	Workshop/Prof. Dev. Facilitators	57604	Employee Medical
57202	Seminar/Conf/Training (Out of State)		Services/Expenses (W/C)

GLOSSARY OF ACCOUNTS - ACCOUNT CODES

Account Code	Description	Account Code	Description
Extraordinary Expenditure Accounts			
58501	Capital Equipment/Furniture	58810	Painting
58502	Computer Network/Telecomm	58811	Windows
58504	New Equipment/Motor Vehicle	58812	Ceilings
58550	Computer Hardware	58813	Asbestos Removal
58803	Plumbing	58814	Insulation Projects
58804	Roofs	58815	Plumbing
58805	Floors	58816	Boilers
58806	Doors & General Carpentry	58817	Energy Controls
58807	Brickwork/Masonry	58818	HVAC
58808	Electrical	58819	Security Systems
Extraordinary Expenditure Accounts-Fixed Assets Capital Projects			
58802	Clerk of Works	58930	Demolition Costs
58901	Fixed 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

COVID-19 Account Codes (all statutory categories)			
51919	Overtime & Personnel Backfill (SW)	55219	Medical Supplies & Services (PPE) (OOM)
52919	Property Related Expenses (OOM)	55815	Food (OOM)
53119	Professional Technical Services (OOM)	55816	Rent (OOM)
53419	Communications (OOM)	55817	Utilities (OOM)
53819	Lodging (OOM)	55919	All Other Supplies (OOM)

GLOSSARY OF ACCOUNTS - FUND CODES

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

GLOSSARY OF ACCOUNTS - DEPARTMENT CODES

Dept Code	Description	Dept Code	Description
Elementary Schools		Upper Schools	
810	Baldwin School	806	Rindge Ave Upper School
813	Haggerty School	807	Cambridge St Upper School
815	Amigos School	808	Putnam Ave Upper School
817	King School	809	Vassal Lane Upper School
818	King Open School		
820	Morse School	Secondary Schools	
821	Peabody School	830	Cambridge Rindge & Latin School
823	Tobin School	831	Learning Community C (CRLS)
824	Fletcher/Maynard Academy	832	Learning Community R (CRLS)
825	Graham & Parks School	833	Learning Community L (CRLS)
827	Kennedy/Longfellow School	835	Learning Community S (CRLS)
828	Cambridgeport School	836	High School Extension Program
		838	Rindge School of Technical Arts (RSTA)
Curriculum/Learning Support Departments		Operations and Business Service Departments	
837	Drivers' Education	865	Student Registration Center
840	English Language Arts	867	Safety & Security
841	Primary Education	870	Office of Equity, Inclusion & Belonging
842	Science	871	Central Maintenance
843	History & Social Science	872	COVID-19 Related
844	World Language	880	Purchasing/Accounts Payable
848	Mathematics	881	Payroll
849	Athletics	882	Food and Nutrition Services
850	Office of Student Services (tuition)	883	Facilities Management
851	Educational Technology	885	Transportation
852	Office of Student Services	892	Information Communications & Technology Services (ICTS)
853	Visual & Performing Arts		
854	Library Media Services		
858	English Language Learner Programs		
859	Title 1		
860	Health & Physical Education		
862	Home Based Program		
School District Management Offices			
869	Office of Elementary & Secondary Educ	894	Chief Operating Officer
886	Legal Counsel	895	Chief Financial Officer/Budget
890	Office of Strategy	896	Superintendent of Schools
891	School Support	897	School Committee
893	Deputy Superintendent of Teaching & Learning	898	Human Resources
		899	Fixed Assets/System-wide Accounts

GLOSSARY OF ACCOUNTS - PROGRAM CODES

Program Code	Description	Program Code	Description
Elementary		Secondary	
104	Wraparound Zone Preschool	210	Language Arts
105	Montessori Early Childhood	212	Math
106	Montessori Elementary Instruction	214	Science
109	Home-Based Early Childhood Education	216	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 Coordinator	224	Music
120	Science	226	Physical Education
121	Math Coach	228	ESL Support
124	World Language	232	Day Care Program
126	Physical Education	234	Health and Safety
128	Art	238	Dramatic Arts
129	Dramatic Arts	240	Visual & Performing Arts-General
130	Music	242	Guidance
131	Sheltered English Immersion (SEI)	244	Library Media
132	Dual Language	246	Student Services
133	ESL Support	248	Cambridge Partners
137	Health and Safety Education	249	Family Engagement
138	Title I	250	General Instructional Support
142	Library Media	252	School Management & Supervision
144	Student Support Services	255	School Improvement Plan
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		

GLOSSARY OF ACCOUNTS - PROGRAM CODES

Program Code	Description	Program Code	Description
Special Education		Curriculum & Learning Support	
310	Home Instruction & Tutoring	410	Summer School
315	OT/PT	432	Summer Program
320	Speech/Language	620	General Curriculum Support
325	Behavior Management	621	Science Administration
330	Academic Strategies Support	622	Physical Education Administration
340	Self-Contained Instruction (10 month)	626	English Language Learner Administration
341	Self-Contained Instruction (11 month)	627	Library Media Administration
355	Related Services	628	Language Arts Administration
360	Mental Health/Diagnostic	629	History & Social Science Administration
365	Team Chairs	630	Teachers Resource Room
370	Adaptive/Assistive Technology	631	Cable Television
372	Day Tuition	633	World Language Administration
374	Residential Tuition	635	Mathematics Administration
375	Management & Supervision	637	Education Technology Administration
380	Advanced Learning	642	Primary Education Administration
385	Summer Program	650	Out-of-School Time (OST)
390	Sp.Ed. Parent Advisory Council (SEPAC)	651	Title 1 Program Administration
395	Pre-School Education (10 month)	652	Visual & Performing Arts Administration
396	Pre-School Education (11 month)	660	Staff Development
		670	Grants Development
Operations		815	Research, Evaluation & Assessment
730	Food Services	816	Strategic Planning
740	Plant Maintenance/Operations	817	Equity/Cultural Proficiency
745	Custodial Operations	820	Curriculum Review & Implementation
747	Plant Maintenance Projects	901	Athletics
750	Transportation-Regular Bus		
755	Transportation-Special Education (In-City)		
760	Transportation-Special Educ (Out of City)		
770	Safety and Security		
893	Student Registration Center		
Administration			
710	Purchasing	850	Chief Operating Officer
715	Accounting & Budgeting	860	Chief Financial Officer
720	Payroll	865	Legal Services
725	Accounts Payable	870	Superintendent of Schools
780	Information Technology	871	Asst Supt Management
810	Family Engagement & Communications	880	School Committee
835	Human Resources	890	Affirmative Action
837	System-wide Employee Benefits	895	Debt Services
840	Deputy Superintendent Administration	898	System-wide Accounts



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