

# Cambridge Public Schools *2008-09 Budget Guide*



# table of contents

Letter from School Committee .....	1
Guiding Principles .....	2
Enrollment.....	4
<b>Building a Budget:</b>	
Challenges, Improvements, Reductions.....	6
Collaboration .....	14
Five-Year Forecast .....	16

Complete budget detail available at [www.cpsd.us](http://www.cpsd.us).



## did you know?

Qualified students in their junior or senior year at CRLS can take classes at Harvard University, the Harvard Extension School, Lesley College and MIT at no cost to the student. When the student enrolls in college, even if it's a different institution, the course credit is transferable, saving on tuition.



Dear Fellow Cantabrigian,

This booklet is meant to answer some of the many questions regarding the Cambridge Public School budget for School Year 2008-2009. For the past several months, culminating with City Council approval in May 2008, the School Committee, Superintendent and the Superintendent's leadership team, worked collaboratively and diligently to close a 3 million dollar budget deficit without sacrificing services or educational excellence.

You will see in this document many new and improved initiatives, such as a series of "guiding principles" developed by the School Committee to set priorities for the administration in developing a budget that kept small class sizes, preserved school grade structures, enhanced special education services, supported strong programs, increased partnerships and strengthened summer programs. These principles helped drive the budget and demonstrated improved cooperation in setting the fiscal course of our schools.

The Cambridge Public Schools are blessed with strong community support, strong leadership, strong financial stability and a world class staff and administration dedicated to educating every child. It is because of these strengths that while other communities are closing schools, firing teachers, dismantling sports, drama and music programs, and increasing class size, we here in Cambridge are able to offer small schools, small class sizes, free all day kindergarten, free after school, no user fees, free transportation, and a richness of other services and supports that set us apart from surrounding communities.

We all know that despite our strengths, we must never become complacent. We have a great deal still left to do. We will be facing budget shortfalls in the upcoming years. We are undertaking a massive high school renovation project. We have a system that works well for many, but others continue to struggle. We are committed to putting our financial resources toward tackling all of these challenges.

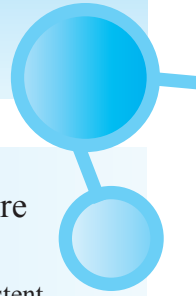
We hope that this booklet gives you greater insight into our budget process. Please visit our website, [www.cpsd.us](http://www.cpsd.us) for additional information.

Respectfully,

E. Denise Simmons, Mayor, School Committee Chair  
Marc McGovern, School Committee Vice-Chair  
Alfred B. Fantini  
Joseph G. Grassi  
Patricia M. Nolan  
Luc Schuster  
Nancy Tauber  
Dr. Thomas Fowler-Finn, Superintendent

# guiding principles

## School Committee guiding principles of the 2008-09 school budget



### I. School Program Structure and Small Class Size Are Maintained.

Small class size, long a hallmark of quality education, has been a consistent characteristic of the Cambridge Public Schools. Incoming student assignments are capped at 22 students per teacher, and each of the Cambridge elementary schools is encouraged to strive for an ideal class size of 18 students per teacher when appropriate. For the FY08-09 Budget, in adjusting classroom staffing to enrollments, no adjustment will be made that requires multi-graded classrooms in schools that are structured as single-graded classrooms, nor will classroom staffing adjustments be made that require a restructuring of the program of a school.

### II. Special Education Services Are Supported And Improved.

Through the development of a strategic plan for special education services and a survey of the district's 1500 students currently receiving special education services, this budget continues to identify areas for improvement and direct appropriate resources to address those concerns.

### III. Effectiveness of Programs Will Drive Funding Decisions.

A growing concern has been heard from within the Cambridge Public Schools, and throughout the community, that this is an opportune time to begin a systemic review of CPS programs to ensure that resources allocated are contributing to achievement increases. More specifically, a concerted effort by the School Committee and the Superintendent's leadership team in the coming months will lead to the creation of an evaluation system that supports



programs with demonstrated success in improving student achievement. Annual recommendations to expand/maintain/discontinue programs will be made based on research. Certain programs may be determined to deserve continued or increased investment while others are determined not worthy of continued financial support.

#### IV. The Importance of Collaboration Among Community Partners In Raising Achievement For All Is Recognized.

In making the best use of instructional time with teachers, the Cambridge Public Schools look to the community for assistance, advice, collaboration, and leadership in areas that can help the Cambridge Public Schools fulfill its stated mission of providing excellent instruction in every classroom. Every child deserves access to the best educational opportunities available, and to this end, the Cambridge Public Schools seeks the help of after school programs, summer programs, extended day programs and all other human services the city and the community can provide. We all recognize that the responsibility of educating every child, and ensuring that they are not in fact left behind, is not left to the school system alone, but rather, is best accomplished through the combined efforts of schools, families, residents, business owners, community members and city services.

#### V. Continuation of Effective Summer Programs Is Maintained.

The Cambridge Public Schools will maintain an ongoing commitment to support effective summer programs provided in the Cambridge Public Schools and in collaboration with the community, for elementary, high school, and special education students.



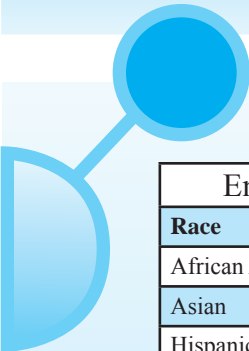
## Cambridge Public Schools sees first enrollment increase in a decade

Enrollment History by Grade 2004-05 through 2008-09							
Year	Pre-K/ K	Grades 1 - 5	Grades 6 - 8	Grades 9 - 12	*	Total	Prior Yr.
2004-05	50/708	2207	1298	1909	278	6450	-306
2005-06	52/730	2078	1112	1752	277	6001	-449
2006-07	70/689	2050	1098	1637	253	5797	-204
2007-08	111/761	2073	1108	1554	254	5861	64
2008-09	93/808	2164	1168	1537	254	6024	163

\* The number of special education students in specialized programs

School budgets are built on student enrollment projections. One way to project enrollment is based on the number of children born in the city five years prior to the coming school year.

# enrollment



Enrollment by Race/Ethnicity (2007-08)	
Race	% of District
African American	35
Asian	11
Hispanic	14
White	37
Multi-Race, Non-Hispanic / Other	3

Enrollment by Selected Populations (2007-08)	
Title	% of District
First Language not English	29
Limited English Proficient	7
Low-income	45
Special Education	22



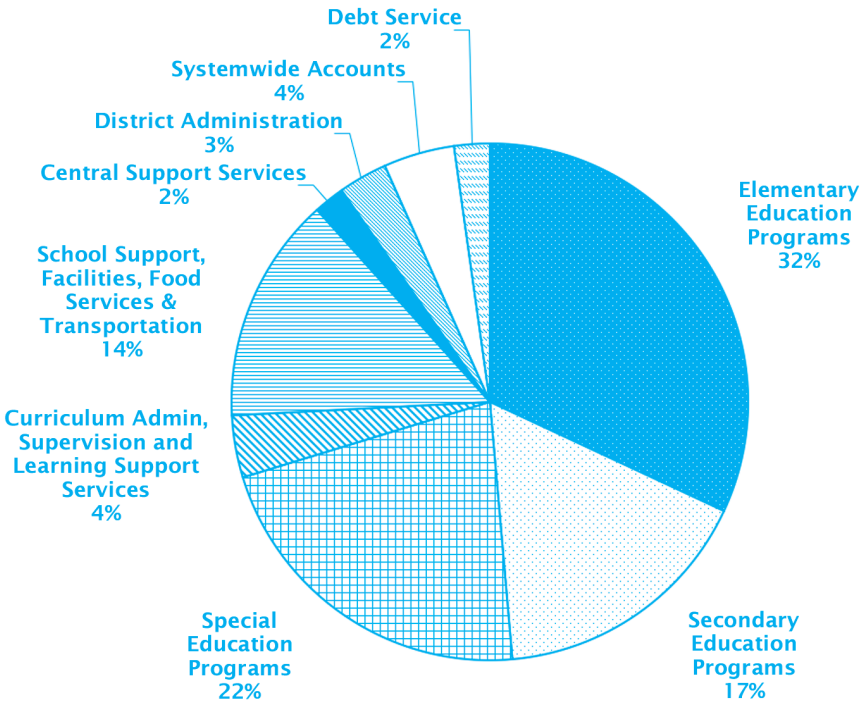
## did you know?

The Tobin Montessori School is one of only a handful of publicly owned and operated Montessori programs in Massachusetts and one of less than 200 public Montessori schools in the US. – free to city residents and staffed with a principal, a Montessori resource leader and Montessori certified teachers.

# building a budget

The Challenges, Improvements, Reductions and Value Judgments involved in building a budget

## Where does the \$22,054 per pupil go?



Source: CPS Finance Office

FY07-08 Cambridge's general fund expenditures per pupil was \$22,054.

The Massachusetts Department of Elementary and Secondary Education calculated a per pupil expenditure for FY 06-07 of \$24,377, which includes additional expenditures from state and federal grants, circuit breaker funds and municipal appropriations outside the school committee budget that affect schools such as funding for library services, public works, and public safety.



**Cambridge Public Schools**  
**Summary of Budget by Program Level - FY07-08 - FY0809**

<b>Program Level</b>	<b>FY07-08 Budget</b>	<b>FY08-09 Budget</b>	<b>% Change</b>
Elementary Education Programs	41,096,521	41,818,385	1.8%
Secondary Education Programs	21,593,512	21,907,789	1.5%
Special Education Programs	26,574,967	28,109,465	5.8%
Curriculum Supervision and Learning Support	5,336,374	5,082,095	-4.8%
School Support, Facilities, Food Svcs. & Transp.	17,741,588	18,507,002	4.3%
Central Support Services	2,329,126	2,407,554	3.4%
District Administration	4,142,081	4,338,827	4.7%
Systemwide Accounts	4,855,267	5,613,713	15.6%
Debt Service	4,021,524	2,919,340	-27.4%
<b>Total:</b>	<b>127,690,960</b>	<b>130,704,170</b>	<b>2.4%</b>

# did you know?

The Cambridge Public Schools received \$14 million in grant funding in the 2007-08 school year. That money adds to the general fund budget and helps students in a variety of targeted areas of need.

# challenges

## FY08-09 Budget Challenges



### Major Cost Increases:

- Salary, including contract increase, step & degree increments: .....	\$ 3,398,011
- Health Insurance, Dental, Medicare, Pension .....	1,834,462
- Special Education Tuition Costs.....	364,000
- Energy cost increases - .....	290,332
- Transportation.....	421,916

**Total Cost Increases .....** \$ **6,308,721**

### Major Cost Decreases:

- Reduced Debt Service Costs (Principal & Interest on Construction Projects).....	\$ (652,185)
- Lower Tuition Expense for Out-of-District Vocational Students....	(172,931)
- Special Education Tuition “Circuit-Breaker” net savings.....	(365,465)

**Total Cost Decreases: .....** \$ **(1,190,581)**

**Net Cost Increases and Decreases: .....** \$ **5,118,140**

## did you know?

The Amigos School features a dual-language immersion model that enables students to become fluent in Spanish and English by 8th grade.

# improvements

## FY08-09 Improvements

### Elementary School Program Improvements:

- Maintain Stability in Elementary Schools
  - Kindergarten class size of 20
  - Targeted Grade 1-3 class size of 18
  - Targeted Grade 4-8 class size of 22
  - Maintain grading structure in all schools
- Growth of Tobin Montessori program to ages 6-8 cluster
- Continued implementation of Literacy Collaborative in grades K-2, 3-5, and 6-8
- Growth of Citysprouts program to two additional schools (total of 10)
- Curriculum Initiative pilot projects in schools

### Middle School Program Improvements:

- Curriculum Coordinators devote increased time and focus on work with Principals at middle school level
- Continuing work of Blue Ribbon Commission on Middle Schools
- Maintain School program structures in grades 6-8
- Planned growth of ISP Program at Peabody School to grade 8

### High School Program Improvements:

#### *Creative Redesign for Improved Results*

- CRLS Deans take lead responsibility for teacher evaluations and high school curriculum with K-12 Coordinators providing support.
- Enhanced Senior Year Internships/projects
- Freshman English & Math – Intensified Writing and Research component and year-long IMP Math Program with imbedded honors
- “Greening” of RSTA – teaching environmentally sound engineering
- Major planning for High School renovation project starting in June ‘09

# improvements

## FY08-09 Improvements, Cont'd.

### Special Education Improvements:

- Additional pre-school classrooms for students with Autism Spectrum Disorder newly entering school.
- New classrooms for students with autism/pervasive development delay (PDD) moving up from pre-school-grade 1 to grades K-2.
- Expanded Speech Therapy, P/T-O/T, and pre-school psychologist support services.
- Applied Behavioral Analyst (ABA) specialist and autism specialist
- Extending existing 10-month PDD classrooms to 11- month schedule to provide additional summer services
- Continuing SPED Ombudspersons and continuing development of high school transition program
- Pilot co-teaching model introduced at elementary school level.

### District Wide Improvements:

- Healthy Children's Initiative nutrition program
- Ongoing support for Cambridge School Volunteers program and Breakthrough Cambridge program
- "Teach for America" partnership
- Research project with Harvard's Ron Ferguson to expand family involvement
- Development of new parenting program through Families First
- Extension of Cambridge Leadership Network to include teachers and expand involvement of Assistant Principals
- Implement Project Read, a summer reading program



## Reallocated Resources for School Initiatives, Improvements, Positions, and District Level Programs

Classroom staffing for increased enrollment in SPED pre-school and primary level autism and ASD/PDD classes - 4 new classes.....	\$ 337,400
Specialist staffing for new autism/ASD-PDD classes, including Speech, P/T and O/T, and pre-school psychologist.....	189,500
Special education ABA specialist and autism specialist.....	71,000
Funding for modifying existing 10-month special education PDD classrooms to 11-month programs to meet summer IEP requirements.....	30,600
Increased support for CRLS crew team, Summerbridge, School Volunteers, Citysprouts program, Healthy Children Initiative nutrition programs.....	52,000
Funding for Curriculum Initiative Pilot Projects in K-8.....	20,000
Increased School Improvement Funding to all schools .....	259,515
Restore School Committee contingency funds .....	30,000
<b>Total .....</b>	<b>\$ 990,015</b>

# value judgments

## Strength in Community

As parents, as community members, as neighbors, we feel strongly that **every child should have equal access to every opportunity** found in the Cambridge Public Schools. We believe no child should be prevented from learning to play a musical instrument or participating in a sport, nor do we believe that a child should be excluded from a field trip based upon their family's economic status. As such, we are proud to be a fee-free district.

That same value judgment is found in how we support our students, our teachers, and our families. **Every school is provided with** a family liaison, who helps facilitate school events and school-to-home communications, an assistant principal, who helps manage operational and instructional needs of each day, and teaching assistants, who help classroom teachers do what they do best: teach!

When it comes to teaching, every educational expert will tell you that class size matters. That's why we **average a district wide elementary class size of 18 students**.

Our city is small but our **three tiered transportation system** is one envied by school systems across the nation. Not only do we provide busing for home to school, but from school to home or to after school at another location, and from some after school programs back to your child's home.

Equally important is **the health of our children**. Our school lunch program and our physical fitness efforts last fall garnered national attention. CPS provides nutritional breakfasts, lunches, and snacks, high in fiber, low in sugars and fat free, all at free or reduced cost. Kiwi, chicken fajitas, lentil soup and even guava fruit are some of the choices available as a result of student taste tests.

All of these programs come with a price, but Cambridge has always been and continues to be a community that takes great pride in providing **true financial support for public education**.

# restructuring

## Closing the budget shortfall: FY08-09 Restructuring/Reductions

### Administrative/Non-Teaching Restructuring and Reductions

- Reduction of 6.75 FTE salary & benefits..... \$ (679,140)
- Eliminate Sabbatical leaves FY08-09 ..... (145,200)
- Eliminate appropriation for Debt Stabilization fund ..... (450,000)
- Buyout of final two years of MTRS Early Retirement program payments ..... (148,250)
- Buyout and final year (year 10) of Energy Conservation lease ..... (460,300)
- Reduce school capital projects budget from \$580,000 to 280,000 ..... (300,000)
- Other administrative non-salary items ..... (252,335)

Sub-total: Administrative & Support ..... \$ (2,435,225)

### Classroom and School Support Positions & Programs Positions

- Expiration of CRLS block scheduling training funds and 1-time discretionary allocation..... \$ (50,000)
- Reduced start-up and other costs for the following programs: summer school budget, Montessori training costs, TERC Investigations math materials, Science Initiative, AVID training, Fletcher/Maynard special status, reserves for start-up classrooms..... (190,820)
- Reduction of reserve for teacher positions..... (142,000)
- High school staffing adjusted to enrollments..... (169,500)
- Elementary staffing adjusted to enrollments..... (107,400)

Sub-total: Classroom and School Support Positions  
& Program ..... \$ (659,720)

Total: Reallocations and Reductions..... \$ (3,094,945)

## did you know?

The Kennedy Longfellow School and the Peabody School feature an optional and quite rigorous curriculum for ambitious middle grades students called the Intensive Studies Program.

# collaboration

It takes a city...

## Community Partners

The Cambridge Public Schools enjoy tremendous support from our local colleges and universities. In fact, at Harvard University alone, there are more than 100 programs designed to help students and teachers optimize learning and teaching time. The biotech community is equally supportive. The Broad Institute, Biogen Idec, Novartis and Genzyme are just a few of the corporations that provide meaningful support of our mission.

## After-School Programs

There are dozens of special programs designed to connect your child with caring adults who provide fun forms of extended learning. The city's department of human services, for example, provides five day a week after school programs focused on leadership, community service, recreation, life skills, and the arts.

## Summer Programs

There are dozens of summer programs designed to provide options for K-12 students during the summer months, including The Harvard Summer Academy, the Compass Program, Jumpstart, and Breakthrough. Each provides a fun yet focused approach to learning for students throughout the summer months.

## City Manager & City Council

The City Council and the City Manager's Office are significant supporters and strong advocates of the Cambridge Public Schools. The School Committee and the Cambridge Public Schools greatly appreciate their support.



# CPS employees

## Who Serves Our Students?

Cambridge Public Schools Employees .....	FY09 FTEs*
Elementary Teachers - Regular .....	259.31
Special Education Teachers and Specialists .....	176.17
Paraprofessionals and Aides .....	160.30
Secondary Teachers - Regular .....	134.53
Special Education Paraprofessionals and Aides .....	98.33
Custodians and Maintenance .....	75.00
Clerks .....	61.79
Elementary Teachers - Specialists .....	50.91
Principals, Asst. Principals and Deans .....	37.00
Secondary Teachers - Specialists .....	30.27
Administrative Support Personnel .....	29.58
Instructional Coaches .....	21.50
Instructional Technology Specialists .....	16.50
Library Media .....	15.20
Family Liaisons .....	14.14
Coordinators and Directors .....	13.00
Safety & Security .....	13.00
Special Start Teachers .....	11.00
Information Services & Technical Support .....	11.00
Central Office .....	7.00
<b>Total FTE .....</b>	<b>1235.53</b>

\*FTE stands for Full-Time Equivalent  
FY09 figures are the adopted budget FTEs

*The Cambridge Public Schools are made up of some of the most dedicated educators, coaches, specialists, liaisons, librarians, principals, and a wide array of other professionals. We believe strongly in our mission: "...to work with families and the community to successfully educate all of its students at high levels. ...to provide all students with a safe and nurturing environment, one with a core curriculum that is rich and rigorous and which respects diversity in its students learning styles. We have one guiding principle: Excellent Instruction in Every Classroom. We strive for our students to be proficient in all curricular areas."*

# five-year forecast

Estimated 5-Year Revenue Projections (Amounts shown in millions)							
	FY06-07	FY07-08	Budget FY08-09	Projected FY09-10	Projected FY10-11	Projected FY11-12	Projected FY12-13
1. State Chapter 70 School Aid	\$7.70	8.5	8.5	8.5	8.5	8.5	8.5
2. State School Building Assistance	3.9	3.9	0	0	0	0	0
3. State Lottery Aid	13.8	13	13	13	13	13	13
4. Local Taxes	99.5	101.1	106.1	110.2	114.5	118.9	123.5
less Charter School Tuition	-1.8	-1.1	-2.1	-2.6	-3.5	-3.8	-4.3
5. Debt Stabilization	0	0	2.9	2.8	1.2	0.6	0.6
6. All Other Revenues	2.3	2.3	2.3	1.8	1.8	1.8	1.8
<b>Total</b>	<b>\$125.40</b>	<b>\$127.70</b>	<b>\$130.70</b>	<b>\$133.70</b>	<b>\$135.50</b>	<b>\$139.00</b>	<b>\$143.10</b>
Percent- age Change		1.83%	2.35%	2.30%	1.35%	2.58%	2.92%

For detailed expenditure and revenue information, the complete budget detail is available at [www.cpsd.us](http://www.cpsd.us).



Estimated 5-Year Expenditures (Amounts shown in millions)								
	FY07-08	% of Budget	Budget FY08-09	Projected FY09-10	Projected Y10-11	Projected FY11-12	Projected FY12-13	% of Budget
Salaries & Wages	\$76.7	60.1%	\$80.1	\$83.1	\$85.9	\$88.8	\$92.0	60.2%
Health Insurance & Fringe Benefits	19.1	15.0%	21.0	23.1	25.1	27.7	30.6	20.0%
Energy & Facilities	6.2	4.9%	6.5	6.9	7.0	7.3	7.5	4.9%
Special Ed & Tech./Career Ed. Tuition	8.1	6.3%	8.0	8.4	8.8	9.2	9.8	6.4%
Transportation	4.2	3.3%	4.6	4.9	5.0	5.2	5.4	3.5%
Educational Mat/Supp/ Svcs	2.1	1.6%	2.1	2.1	2.1	2.1	2.1	1.4%
Debt Service	4.0	3.1%	2.9	2.8	1.2	0.6	0.6	0.4%
All Other	7.3	5.7%	5.5	4.9	4.9	4.9	4.9	3.2%
<b>Total</b>	<b>\$127.7</b>	<b>100.0%</b>	<b>\$130.7</b>	<b>\$136.2</b>	<b>\$140.0</b>	<b>\$145.8</b>	<b>\$152.9</b>	<b>100.0%</b>

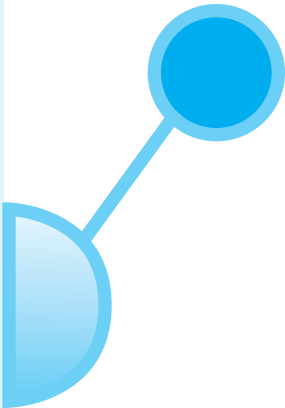
## did you know?

Boston Magazine calls CRLS one of the best public high schools in the state, and recently lauded the school for its perks and programs, calling it the rare public high school to rival its private school competitors.

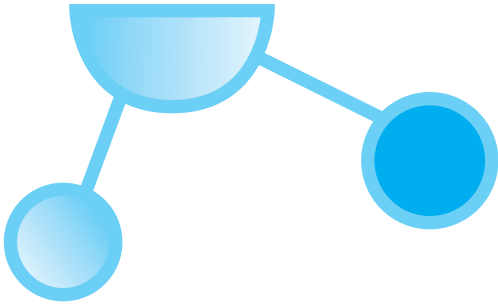
RSTA features a state of the art biotech lab where students conduct the same experiments – like splitting genome cells – that just 20 years ago were prerequisites for doctoral level scientists.

## Cambridge Public Schools

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