



**CAMBRIDGE**  
**PUBLIC SCHOOLS**  
EMPOWERING STUDENT EXCELLENCE

# FY 2025 Adopted Budget

April 2, 2024



**PHOTOS BY BETHANY VERSOY & CPS STAFF**

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## CAMBRIDGE PUBLIC SCHOOLS SCHOOL COMMITTEE

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Caroline Hunter, Vice Chair & Budget Sub-Committee Co-Chair  
José Luis Rojas Villarreal, Budget Sub-Committee Co-Chair  
Richard Harding, Jr.  
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Dr. Victoria L. Greer, Superintendent of Schools

**SCHOOL COMMITTEE**

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—IN SCHOOL COMMITTEE—

April 2, 2024

ORDERED:

That Superintendent's Recommendation #24-050, Approval of Fiscal Year 2025 Recommended Budget, be approved as follows: that the School Committee receive and approve the FY 2025 General Fund Budget of the Cambridge Public Schools in the following Statutory Categories:

Salaries, Wages & Benefits:	\$ 225,750,000
Other Ordinary Maintenance:	\$ 40,755,325
Travel and Training:	\$ 1,569,675
Extraordinary Expenditures:	\$ <u>175,000</u>
Total	\$ 268,250,000

A true copy:

Attest:



Katherine Christo  
Confidential Secretary to the Cambridge School Committee

c: Superintendent

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## SUPERINTENDENT'S MESSAGE

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March 12, 2024

To the Honorable Members of the School Committee:

This school year has been one of reflection and growth as we continue to combat the challenges stemming from the pandemic, while seizing opportunities and meeting new challenges as they arise. Our educators and staff continue to push themselves further than any of us could have imagined, as they show up every day devoted to the tireless work of providing our students and families with the highest quality educational experience in the Commonwealth.

We are moving towards the third year of our three-year District Plan and entering into the phase of our work where we can and will make profound and lasting impacts on our students and the educational outcomes throughout our District.

Here in the Cambridge Public Schools, our district's vision is that **"Our students are critical thinkers, lifelong learners, and builders of a more equitable society who graduate prepared to make informed choices about their future."** This vision continues guiding us as we hone in on significant priorities highlighted in the FY 2025 budget.

The FY 2025 budget process was built on the important work over the last several years to build equitable and meaningful community engagement. We laid the groundwork for innovative family collaboration with the piloting of our Co-Design team, which modeled community engagement sessions created for – and by – caregivers and community members in partnership with the district. This has established an even stronger foundation for us to continue to move towards equitable, transparent, and meaningful budget engagement for years to come.

This year's budget reflects the ratification of a significant and much-needed new contract with our teachers and our transition away from the Elementary and Secondary School Emergency Relief (ESSER) funding, which played a major role in budgets from FY 2021 through FY 2024. Thankfully, due to diligent planning and forecasting, the expiration of the ESSER funding does not represent the end of the transformative work that the grants funded in our district; instead, this budget represents an adoption of this work into the standard and ongoing operations moving forward.

Our FY 2025 budget continues to be anchored by our strategic District Plan but is prioritizing key focus areas, which you will see highlighted:

1. Ensure Reading Proficiency by Grade Three to Eliminate Disparities in Student Outcomes
2. Address Achievement Gaps for Black/African American Students and Students with Disabilities
3. Effectively Serve Students with Increased Needs
4. Implement Student Success Planning and Accessible College and Career Pathways
5. Support Professional Learning
6. Promote Family and Community Engagement

## SUPERINTENDENT'S MESSAGE

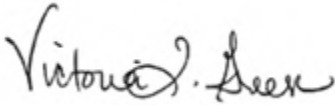
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These budget priority areas will set us up to continue our progress in narrowing achievement gaps, supporting and retaining our high-quality educators, and delivering robust curriculum in our schools and classrooms.

The FY 2025 general fund budget investment is \$268,250,000, a \$23.25 million increase over the FY 2024 budget. I want to thank Cambridge City Manager Yi-An Huang and the Cambridge City Council for their collective commitment and fierce support for the Cambridge Public Schools. The City Manager and his staff continue to be supportive and collaborative partners as we endeavor to ensure that every student and family in Cambridge has access to an exceptional learning experience.

I would like to also acknowledge the School Committee for their partnership and support in developing this budget. I look forward to collaborating with them and the Cambridge Public Schools community to implement a cycle of continuous improvement.

Make It Great!!

A handwritten signature in cursive script that reads "Victoria L. Greer".

Victoria L. Greer, PhD  
Superintendent of Schools

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**EXECUTIVE SUMMARY**

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## EXECUTIVE SUMMARY

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Cambridge Public Schools (CPS) is a diverse urban school district that educates approximately 7,025 students in preschool through 12<sup>th</sup> grade. The district's schools include twelve elementary schools, four upper (middle) schools and one high school. The projected enrollment for SY 2024-25 is 7,144 students.

### FY 2025 GENERAL FUND - REVENUE & EXPENDITURE SUMMARY

The General Fund budget is the School Department's annual operating budget. The Adopted General Fund Budget for FY 2025 is **\$268,250,000**, an increase of **9.5%** over the FY 2024 Adopted Budget of \$245,000,000. Salary and benefit costs for existing staff are the principal drivers of the overall budget increase. In total, the FY 2025 General Fund budget is increased by \$23,250,000.

#### Revenues

Revenue projections are developed in collaboration with the City's fiscal staff, with the final decision concerning the revenue allocation made by the City Manager. The district's General Fund budget is funded primarily (91%) by property taxes. Chapter 70 State Education Aid funds 8% of the budget, and other state and federal aid, and local receipts make up the remaining revenue sources.

#### General Fund Revenue

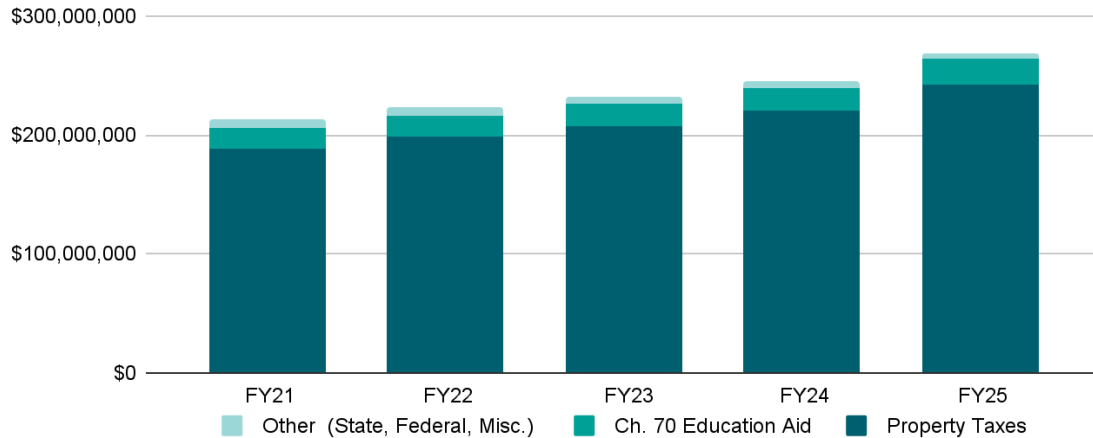
Revenue Source	FY24 Adopted	FY25 Adopted	Increase/ (Decrease)	% Change
Property Taxes	219,950,825	243,200,825	23,250,000	10.6%
Ch. 70 State Education Aid	19,728,180	20,804,015	1,075,835	5.5%
General State Aid	3,259,995	2,184,160	(1,075,835)	(33.0%)
Medicaid Reimbursement & Misc. Revenue	2,061,000	2,061,000	-	-
<b>TOTAL</b>	<b>\$245,000,000</b>	<b>\$268,250,000</b>	<b>\$23,250,000</b>	<b>9.5%</b>

**Chapter 70 Aid Program:** The Massachusetts Ch. 70 program provides funding to cities and towns for public elementary and secondary education. It also establishes a required budget for each school district ("foundation budget") and the amount each city or town must contribute in local funds to support the school district's costs ("required contribution"). The formula for calculating a city or town's required contribution is the foundation budget minus the Ch. 70 revenue. Historically, the district's General Fund budget significantly exceeds the foundation budget established for CPS, and the City of Cambridge's contribution significantly exceeds the required contribution. In the current year (FY 2024), the CPS budget is more than twice the state determined foundation budget of \$112.7 million and the City of Cambridge's allocation of \$225.3 million is \$132 million more than the state required contribution.

## EXECUTIVE SUMMARY

The School Department’s budget has grown by \$54.5 million between FY 2021 and FY 2025, a 26% increase. During that same period of time, the proportion supported by property taxes increased from 88% to 91%.

**5 Year Revenue Growth: FY 2021 – FY 2025**



**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 2025 charter school assessment for Cambridge is projected at \$18 million. The number of Cambridge students attending a charter school as of March 2024 was 483. As part of the revenue setting discussion with the City, the projected increase to the charter school assessment is reviewed and the CPS revenue calculation is adjusted accordingly. For FY 2025, a \$1 million increase to the assessment is anticipated.

### FY 2024

#### State Required Foundation vs. Actual Budget and Required Contribution vs. Actual Contribution

Cambridge Public Schools		City of Cambridge		
FY24 Adopted Budget	FY24 Foundation Budget	FY24 Ch.70 Aid	FY24 Required Contribution	FY24 Actual Contribution
\$245.0 M	\$112.7 M	\$19.7 M	\$93.0 M	\$225.3 M

## Expenditures

Personnel costs comprise the largest expenditure category in the General Fund budget (84%). In FY 2025, projected costs for salaries and benefits is \$225.75 million, an increase of 10.5% over the FY 2024 Adopted Budget. The projected non-personnel costs total \$42.5 million. 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. The following chart provides more detailed information about major expenditure categories.

## EXECUTIVE SUMMARY

### Major Expenditure Categories-General Fund Budget

Expenditure Category	% of Budget	FY24 Adopted	FY25 Adopted	Change
Salaries	67%	162,350,381	180,657,396	18,307,015
Benefits	17%	41,862,344	45,092,604	3,230,260
Student Transportation	5%	12,207,860	12,207,860	-
Out of District Tuition	3%	6,815,537	6,815,537	-
Facilities & Energy	3%	7,295,939	8,644,157	1,348,218
Instructional Materials/Services	2%	5,509,844	5,680,482	170,638
Other Supplies/Services	1%	2,977,266	2,270,054	(707,212)
Technology	1%	2,870,985	3,143,224	272,239
Professional Development	1%	1,748,990	2,471,621	722,631
Professional & Technical Services	0.3%	873,713	743,524	(130,189)
Equipment & Equipment Leases	0.2%	487,141	523,541	36,400
<b>TOTAL</b>		<b>\$245,000,000</b>	<b>\$268,250,000</b>	<b>\$23,250,000</b>

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

### General Fund Expenditures by Statutory Category

Statutory Category	FY24 Adopted	FY25 Adopted	Increase/ (Decrease)	% Change
Salaries, Wages & Benefits	204,212,725	225,750,000	21,537,275	10.5%
Other Ordinary Maintenance	39,329,410	40,755,325	1,425,915	3.6%
Travel & Training	1,305,865	1,569,675	263,810	20.2%
Extraordinary Expenditure	152,000	175,000	23,000	15.1%
<b>TOTAL</b>	<b>\$245,000,000</b>	<b>\$268,250,000</b>	<b>\$23,250,000</b>	<b>9.5%</b>

**ESSER Grants:** CPS received three rounds of federal grant funding through the Elementary and Secondary School Emergency Relief (ESSER) Fund to mitigate the impact of COVID-19. The final round of these funds (ESSER III) expires September 30, 2024. The projected remaining balance in ESSER funds as of June 30, 2024 is \$300,000.

# EXECUTIVE SUMMARY

## FY 2025 BUDGET PRIORITIES

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

Key priorities for the FY 2025 Budget are listed below, noting ongoing as well as new general fund investments. Some new investments were previously funded through the federal ESSER III (Elementary and Secondary School Emergency Relief) grant and have supported the district in reaching its goals.

### Summary of FY 2025 Budget Priorities

Priority	Investments
<p><b>Ensure Reading Proficiency by Grade Three to Eliminate Disparities in Student Outcomes</b></p>	<p><b>Existing Investments</b></p> <ul style="list-style-type: none"> <li>● Restructured team of interventionists and coaches</li> <li>● <u>Fishtank</u> curriculum and professional learning (6-8)</li> <li>● <u>Focus on PreK</u> &amp; <u>Focus on K</u> curricula and training (PreK/K)</li> <li>● mCLASS intervention and training (K-5)</li> <li>● Boost Reading and i-Ready Personalized Instruction (K-8)</li> <li>● Ongoing job-embedded coaching, professional learning opportunities, and district support to align grades 9-12 instructional materials/practices to research-based expectations</li> </ul> <p><b>New Investments</b></p> <ul style="list-style-type: none"> <li>● CKLA (Core Knowledge Language Arts) curriculum and professional learning (1-5)</li> </ul>
<p><b>Address Achievement Gaps for Black/African American Students and Students with Disabilities</b></p>	<p><b>Existing Investments</b></p> <ul style="list-style-type: none"> <li>● Thirty-two Cambridge Preschool Program (CPP) classrooms (with a teacher and paraprofessional in each)</li> <li>● CPP classroom furnishings and supplies</li> <li>● Executive Director, Early Childhood Education</li> <li>● New math and ELA curricula</li> <li>● Extensive summer and vacation week programming</li> <li>● Excel tutoring program</li> </ul> <p><b>New Investments</b></p> <ul style="list-style-type: none"> <li>● New preschool classroom at Cambridgeport School (1.0 FTE teacher and 1.0 FTE paraprofessional)</li> <li>● Longer school day staff salary increases</li> <li>● Illustrative Mathematics curriculum/professional learning</li> <li>● ELA &amp; math software</li> <li>● Excel tutoring program</li> </ul>

## EXECUTIVE SUMMARY

<p><b>Effectively Serve Students with Increased Needs</b></p>	<p><b>Existing Investments</b></p> <ul style="list-style-type: none"> <li>● Special education and multilingual learner educators and professional learning for those educators</li> <li>● mClass Assessment for K-2</li> <li>● i-Ready Assessment and Personalized Learning</li> <li>● Multi Tiered System of Support (MTSS) Director, funded through the IDEA (Individuals with Disabilities Education Act) grant</li> <li>● MTSS Data and Intervention Dashboard</li> </ul> <p><b>New Investments</b></p> <ul style="list-style-type: none"> <li>● Teacher, English as a Second Language (ESL) (3.0 FTEs)</li> <li>● Teacher, Sheltered English Immersion (SEI) math, CRLS</li> <li>● Teacher, Multilingual Learner Education (MLE) literacy interventionist, Vassal Lane (0.5 FTE)</li> <li>● Teacher, special educator, CRLS (2.0 FTEs)</li> <li>● 11-month stipends (increasing Putnam Ave Upper social worker and Special Start Psychologist from 10 months to 11 months to match programs supported)</li> <li>● Paraprofessional, special education (3.5 FTEs)</li> </ul>
<p><b>Implement Student Success Planning and Accessible College and Career Pathways</b></p>	<p><b>Existing Investments</b></p> <ul style="list-style-type: none"> <li>● Partnerships with organizations including: Cambridge School Volunteers, Breakthrough, Tutoring Plus, Beyond the 4th Wall, Enroot, Cambridge Housing Authority (CHA) Workforce, CitySprouts, Science for Girls</li> <li>● Youth Guidance (Becoming a Man/Working on Womanhood (BAM/WOW))</li> <li>● Social and Emotional Learning (SEL) Director, funded through the IDEA (Individuals with Disabilities Education Act) grant</li> </ul> <p><b>New Investments</b></p> <ul style="list-style-type: none"> <li>● Student Success Planning pilot</li> <li>● Career pathways program manager</li> <li>● Early college program manager (0.8 FTE)</li> <li>● Youth guidance (BAM/WOW) expansion</li> <li>● Partner organization increases</li> <li>● Telehealth services</li> <li>● Out-of-school-time communications &amp; outreach specialist</li> </ul>
<p><b>Support Professional Learning</b></p>	<p><b>Existing Investments</b></p> <ul style="list-style-type: none"> <li>● Extensive professional learning opportunities</li> <li>● Educator Pathways Program (EPP)</li> <li>● Massachusetts Tests for Educator Licensure (MTEL) support</li> <li>● New teacher induction and mentoring program</li> <li>● Leadership training</li> </ul> <p><b>New Investments</b></p> <ul style="list-style-type: none"> <li>● Educator Pathways Program (EPP) expansion, Cambridge College</li> </ul>

## EXECUTIVE SUMMARY

	<ul style="list-style-type: none"> <li>Employee Resource Group funding</li> <li>Tuition reimbursement increase</li> </ul>
<b>Promote Family and Community Engagement</b>	<p><b>Existing Investments</b></p> <ul style="list-style-type: none"> <li>Full-time family liaisons at each school</li> <li>Family engagement department and ongoing family engagement activities</li> <li>School and district climate surveys</li> </ul> <p><b>New Investments</b></p> <ul style="list-style-type: none"> <li>School council honoraria and community math pop-up events</li> <li>Confidential secretary (0.5 FTE)</li> </ul>

### INSTRUCTIONAL STAFFING CHANGES

On an annual basis, school-based staff allocations are reviewed and adjusted based on the enrollment projections. Staff allocations related to special education services are reviewed and adjusted based on the identified needs of students with disabilities. These enrollment-based changes are reflected below, as are reallocations of funding to maintain key positions, and other instructional staff changes that will be taking place as part of structural improvements to better align the district’s work.

#### FY 2025 Significant Changes in Staffing

- Beginning in fall 2024, CPS will add 30 instructional minutes to the school day four days per week in the elementary and upper schools, and an additional five minutes to the school day for students in grades 9 through 12. The costs associated with the longer school day are estimated at \$10 million, and the FY 2025 budget increase over the previous year reflects this significant change. This investment is included in the Address Achievement Gaps for Black/African American Students and Students with Disabilities priority.
- After the state’s Expanded Learning Time (ELT) grant ended, ESSER III grant funds were used, in part, to continue the extended hours at Fletcher Maynard Academy and Dr. Martin Luther King, Jr. School. In FY 2025, all ELT expenses and positions will be moved to the general fund. (Change in FTEs: 1.38)
- In FY 2024, CPS elementary schools included junior kindergarten/kindergarten classrooms and Special Start classrooms managed by the Office of Student Services. In FY 2025, the Cambridge Preschool Program (CPP) will be rolled out, and there will be kindergarten classrooms and thirty-three CPP preschool classrooms, including Special Start classrooms and a new classroom at Cambridgeport School. Some Special Start classrooms will be transferred within and between schools, but the total number of classrooms (16) will remain the same. (Change in FTEs: 2.0)
- Additional special education paraprofessionals are needed to meet the requirements of students’ Individualized Education Plans (IEPs), and a Special Start psychologist and Rindge Avenue Upper School social worker will be changed from 10-month staff to 11-month to meet the needs of those schools’ programs. (Change in FTEs: 3.5)

## EXECUTIVE SUMMARY

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- In response to a substantial increase in English learners in the district, the Multilingual Learner Education department will hire additional ESL teachers, a Sheltered English Immersion teacher, and a literacy interventionist for school year 2024-25. (Change in FTEs: 4.5)
- Cambridge Rindge & Latin School will restructure a vacant math teacher/staff developer position into a health teacher position to respond to new health requirements for high schoolers. (Change in FTEs: 0.0)
- Putnam Avenue Upper School has a 1.0 FTE literacy coach that was partially funded through the Title IV grant in FY 2024. In FY 2025, that grant portion will be funded through the school's School Improvement Plan budget. Putnam Ave. also has a Chinese language teacher position that is being increased from 0.8 FTE to 1.0 FTE. (Change in FTEs: 0.7)
- Cambridgeport and Dr. Martin Luther King, Jr. Schools have converted lunchroom aide positions into hourly instructional and paraprofessional positions to better meet the needs of their schools. (Change in FTEs: -0.48)
- The FY 2025 budget includes reserve teacher and paraprofessional positions in order to respond to enrollment and needs-based requirements that may arise during the school year. (Change in FTEs: 6.0)
- In FY 2024, 7.8 FTEs that were created as part of ESSER III remained on that grant. Of those, two Cambridge Rindge & Latin School special educators, the early college program manager, and the career pathways program manager have been transferred to the general fund. (Change in FTEs: 3.8). In addition, the SEL director position will be transferred to the IDEA grant.

### OTHER SIGNIFICANT EXPENDITURE ADJUSTMENTS

In addition to the substantial investments in instructional staff noted above, other significant increases reflected in the FY 2025 budget include: cost of living/step increases and benefits which account for more than a \$8.8 million increase over FY 2024; a \$1 million increase to projected electricity costs; and more than \$375K for math and ELA curricula and associated software licenses and professional learning.

Although the projected costs for out-of-district tuition and student transportation are also projected to be significantly higher, the state Circuit Breaker grant will be used to cover those increases, so there is no increase reflected in the General Fund budget. One reduction in general fund costs is the decreased subsidy for the Food & Nutrition Services program because carryover funding and state and federal reimbursements will be sufficient to cover expenditures.

## EXECUTIVE SUMMARY

### SUMMARY OF SIGNIFICANT ADJUSTMENTS AND INVESTMENTS FOR FY 2025

The chart below summarizes the significant changes to the budget for FY 2025. Detailed descriptions of the budget adjustments and budget priorities are included in the next section.

#### SUMMARY OF FY 2025 BUDGET ADJUSTMENTS AND PRIORITY INVESTMENTS

(Costs in Thousands)

	FTEs	Amount
<b>FY 2024 Adopted General Fund Budget</b>	<b>1,719.78</b>	<b>\$245,000</b>
<b>Adjustments Related to Current Staff</b>		
Cost of living adjustment, step/degree increments		5,515
Benefits: health/dental insurance, pensions, Medicare, unemployment		3,333
<b>SUBTOTAL</b>	<b>-</b>	<b>\$8,848</b>
<b>Enrollment and Instructional Staff Adjustments</b>		
Teachers (net change)	0.7	82
Paraprofessionals and aides (net change)	(0.5)	3
School discretionary budgets		94
Expanded Learning Time program (FMA/MLK Schools)	1.4	223
Reserve teachers & paraprofessionals (vacant until required)	6.0	406
<b>SUBTOTAL</b>	<b>7.6</b>	<b>\$808</b>
<b>Other Budget Adjustments and Structural Changes</b>		
Restructure of the office of the deputy superintendent	(1.0)	(254)
Hearing/vision screenings		10
Food & nutrition program subsidy reduction		(750)
Facilities: maintenance, electricity, building rentals, telephones, vehicles	0.5	1,481
Data management, software, printing	1.0	245
Safety & Security staff	3.0	200
Support staff and fellow	2.5	183
<b>SUBTOTAL</b>	<b>6.0</b>	<b>\$1,115</b>
<b>FY25 Budget Priority Investments</b>		
Ensure Reading Proficiency by Grade 3 to Eliminate Disparities in Student Outcomes		179
Address Achievement Gaps for Black/African American Students and Students with Disabilities	2.0	10,770
Effectively Serve Students with Increased Needs	10.0	793
Implement Student Success Planning and Accessible College and Career Pathways	2.6	501
Support Professional Learning		197
Promote Family and Community Engagement	0.5	39
<b>SUBTOTAL</b>	<b>15.1</b>	<b>\$12,479</b>
<b>GRAND TOTAL New Funding and FTEs</b>	<b>28.7</b>	<b>\$23,250</b>
<b>FY 2025 ADOPTED GENERAL FUND BUDGET</b>	<b>1,748.48</b>	<b>\$268,250</b>

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———— BUDGET PRIORITIES & ADJUSTMENTS ————

## BUDGET PRIORITY

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

Key priorities for the FY 2025 Budget are listed below, and the following section provides information about those key priorities, noting ongoing as well as new general fund investments. Some new investments were previously funded through the federal ESSER III (Elementary and Secondary School Emergency Relief) grant and have added value, supporting the district in reaching its goals. In addition to these key priorities, CPS is making a number of structural changes to better align work. Details about the costs associated with new investments are also included in the following pages.

### **Summary of FY 2025 Budget Priorities**

#### **Ensure Reading Proficiency by Grade Three to Eliminate Disparities in Student Outcomes**

There is a comprehensive multi-year strategy aimed at narrowing gaps in student achievement across all grades, with the overarching goal of all students achieving reading proficiency by the end of third grade. In FY 2025, the English language arts (ELA) department will adopt and implement a new curriculum for grades 1-5, increase targeted interventions for the highest-priority students performing below grade level, provide enhanced coaching and professional learning for all ELA educators, and more thoughtfully engage caregivers and other stakeholders to ensure that all students have what they need to achieve at high levels.

#### **Address Achievement Gaps for Black/African American Students and Students with Disabilities**

CPS's Black/African American students remain furthest from pre-pandemic achievement rates in both ELA and mathematics. In FY 2025, CPS will implement universal preschool through the Cambridge Preschool Program - a critical opportunity to identify and support the district's youngest students early in their education. The additional instructional time created through the extension of the school day and the ongoing implementation of cohesive mathematics and ELA curricula across all K-8 classrooms will provide a more equitable experience for all students, particularly Black/African American students and students with disabilities.

#### **Effectively Serve Students with Increased Needs**

In FY 2025 CPS will address the growing English learner population, emergency shelter placements for families experiencing homelessness, and increased supports for students with disabilities. The Multilingual Learner Education (MLE) department will align the current ESL curriculum with nationally-recognized standards and target professional development across subject areas. The Office of Student Services (OSS) will transition to the new IEP format and process; review programs to align instruction and practices to research in order to improve service delivery; develop appropriate systems of identifying student needs; support data-driven decision making and interventions; and, provide timely and effective supports for students experiencing sudden transitions.

## BUDGET PRIORITY

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### Implement Student Success Planning and Accessible College and Career Pathways

In FY 2025, CPS will launch a Student Success Planning pilot, which will ensure that every CPS student is assigned a navigator who will guide them through accessing coordinated systems of support that fully leverage district and community resources. From the time a student enters preschool through when they launch their post high school experience, they will do so with the benefit of a CPS continuum of care.

### Support Professional Learning

In FY 2025, CPS will focus on equipping educators to successfully implement the newly-adopted ELA curriculum and the ongoing implementation of Illustrative Mathematics; offer an enhanced induction and mentoring program for beginning teachers; expand the existing Educator Pathway Program with Lesley University and Cambridge College to provide no-cost opportunities to pursue a Master's degree and initial licensure; and, continue to support MTEL preparation for teacher licensure and MA Performance Assessment for Leaders preparation for principal licensure for CPS employees.

### Promote Family and Community Engagement

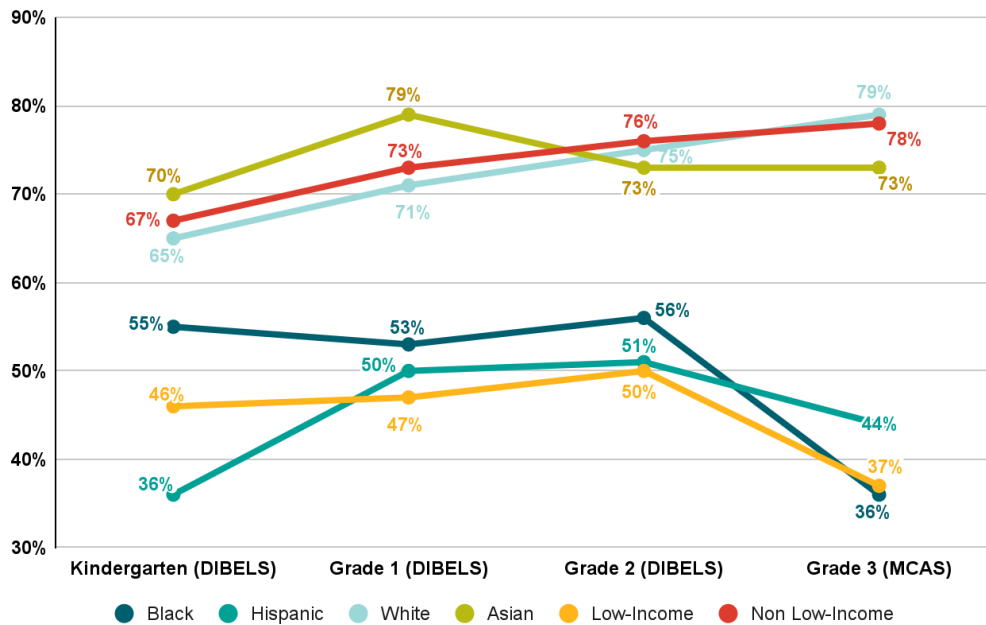
In FY 2025, CPS will focus on removing barriers to access, particularly for caregivers whose students are furthest from justice and achievement, as well as creating and maintaining more safe and welcoming schools. CPS will continue to implement the school-based and district-wide action plans developed in response to the findings of the District and School Climate Survey. CPS will do so, in part, through the creation of a district wide family and community advisory committee, increased access to English to Speakers of Other Languages (ESOL) classes for caregivers, continuing the district climate surveys and responses, and supporting caregiver advisory councils and affinity groups.



## Ensure Reading Proficiency by Grade Three to Eliminate Disparities in Student Outcomes

CPS aims to empower all scholars with the knowledge and skills to achieve long term success as critically conscious readers, writers, speakers, and learners. CPS students consistently outperform Massachusetts averages on the English language arts (ELA) MCAS across every assessed grade level. In 2023, 59% of students in grades 3-8 and 67% in grade 10 met or exceeded ELA MCAS expectations for grade-level proficiency, outperforming all DESE-identified districts of comparable size and demographics, and outperforming the MA state average by 17%. However, despite high overall proficiency, significant disparities in student outcomes persist. While CPS third graders significantly outperformed the state average by 20%, nearly one-third did not achieve proficiency.

Beginning in Kindergarten, disparities in students’ academic opportunities and outcomes are evident. In assessments conducted in Fall 2023, 55% of African-American/Black and 36% of Hispanic/Latinx Kindergarteners met beginning-of-year expectations for foundational literacy skills. At the same time, 65% of White and 70% of Asian students met expectations on the same assessment. By grade 3, the discrepancies in foundational literacy skills beginning in kindergarten are reflected in the percentage of students from these demographic groups meeting 2023 ELA MCAS expectations (see graph below).



MCAS results, coupled with extensive research, underscore the critical importance of proficiency in foundational literacy skills. Proficiency in these skills forecasts and underpins students' capacity to independently navigate complex, grade-level texts and standards as they appear on the third grade MCAS and beyond. The current reading curriculum does not align with the body of research known as The Science of Reading, and instructional practices and opportunities are inconsistent across classrooms. Historical approaches encompassing curriculum, instructional practices, assessments, and

## BUDGET PRIORITY

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professional development have proven unsuccessful in preventing and addressing reading difficulties and the disparities in students' outcomes. As a result, disparities in student outcomes have persisted, exacerbated yearly as the demands of grade-level texts and standards intensify. In response, the English language arts (ELA) department has developed a comprehensive multi-year strategy aimed at narrowing gaps in student achievement across all grades, with the overarching goal of all students achieving reading proficiency by the end of third grade.

To ensure all students, especially those furthest from justice, are empowered with the knowledge and skills to achieve at high levels, the ELA department will: (1) Adopt and implement common, research-based and culturally responsive curricular materials (preK through grade 8); (2) Ensure at least 90% of students performing below grade-level receive data-driven, research-based, multi-tiered intervention opportunities that include explicit goals and progress monitoring, to efficiently and effectively address literacy difficulties; (3) Provide job-embedded coaching and ongoing, differentiated professional learning opportunities for educators, coaches and school leaders to ensure all student demographic groups meet state accountability targets for ELA growth and achievement, consistently closing disparities in student outcomes; and (4) Provide ongoing communications, presentations, and community forums related to curriculum, assessments, interventions, and available resources to strengthen educator, administrator, and caregiver partnerships and supports.

### Existing Investments

- Restructured team of interventionists and coaches supporting all schools (FY24)
- Adoption of Fishtank curriculum with comprehensive training and professional learning (6-8) (FY24)
- Adoption and alignment of Focus on PreK & Focus on K curricula with continued training and support (Preschool-K) (FY23 & FY24)
- Adoption of mCLASS intervention with continued implementation training and support (K-5) (FY24)
- Use of home-learning tools including, but not limited to, Boost Reading and i-Ready Personalized Instruction (K-8) (FY23 & FY24)
- Ongoing job-embedded coaching, professional learning opportunities, and district support to align grades 9-12 instructional materials/practices to research-based expectations

### FY 2025 Investments

#### Itemized Costs

Description	FTEs	Cost	Dept.	Account
CKLA (Core Knowledge Language Arts) Curriculum w/ Comprehensive Training & Professional Learning (grades 1-5)		179,093	868820	55103
<b>TOTAL NEW FUNDING</b>	<b>-</b>	<b>\$179,093</b>		

## BUDGET PRIORITY

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### **Address Achievement Gaps for Black/African American Students and Students with Disabilities**

As noted above, students in Cambridge achieve at high levels, with students in grades 3-8 meeting or exceeding expectations in English language arts (ELA) (59%) and mathematics (53%) based on 2023 MCAS data. Students in grade 10 demonstrate even stronger performance on MCAS, with the majority of students meeting or exceeding expectations in ELA (67%) and Math (59%). This performance is above state averages across all grade levels.

Despite high achievement overall, CPS's African American/Black students and students with disabilities experience an achievement and opportunity gap. In ELA, 32% of African American/Black students and 24% of students with disabilities are meeting or exceeding expectations based on MCAS data. Only 24% of African American/Black students and 22% of students with disabilities meet or exceed expectations in mathematics. Further, African American/Black students remain furthest from pre-pandemic achievement rates in both English language arts and mathematics. These data suggest the need to refine efforts to better support students with the greatest needs. In order to improve these outcomes, CPS is making significant changes to both organizational structure and academic practices.

Organizationally, there are two key structural updates for the 2024-2025 school year. First, the Cambridge Preschool Program (CPP) will launch in the fall of 2024, providing free, full day preschool for all 4-year-olds and some 3-year-olds in the City. High quality preschool programming prepares all students for academic and social emotional success in school. It is a critical opportunity to identify and support students with emerging needs as early as possible. Second, CPS will extend the school day by thirty (30) minutes in grades K-8 during the 2024-2025 school year to align with other districts across the Commonwealth and meet state requirements for time on learning. This additional instructional time will be essential to further reducing achievement and opportunity gaps that African American/Black students and students with disabilities currently experience.

In terms of practice, CPS will continue to increase alignment in approaches to curriculum, instruction, and intervention. The mathematics and ELA departments are committed to building upon the significant investments in new district-wide curricula made in FY 2023 and FY 2024. The mathematics department will continue to support educators through professional learning related to the implementation of the district-wide math curriculum, Illustrative Mathematics, bridge to algebra work and complex instruction routines. The department will also provide increased access to and support with advanced mathematics coursework in upper schools. The ELA department will continue to support educators in implementation of the upper school curriculum and will introduce a new curriculum at the elementary level (see Budget Priority above). Aligning curriculum across schools and grade levels addresses achievement and opportunity gaps and creates a more equitable experience for American/Black students and students with disabilities.

In addition to a more aligned curriculum for all students, academic intervention is an important strategy for closing the opportunity gap. During the school day, CPS staff are redefining the tiered supports available to all learners. The introduction of What I Need (WIN) blocks at the elementary and upper school levels support students' academic and social emotional needs. The mathematics and ELA

## BUDGET PRIORITY

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departments will also continue to provide professional learning for educators focused on targeted interventions. In addition to school day support, support for students will continue to be available outside of the typical school day and year. The Excel Tutoring program, Acceleration Academies, and SOARS! (Summer Opportunities & Academic Readiness for Students) summer programs all provide intensive academic intervention for students with the most significant needs for support after school, during school vacations, and during the summer. Together, these shifts in structures and practices will help to ensure all CPS students achieve at high levels and develop their individual talents.

### Existing Investments

- Thirty-two preschool classrooms, each with a teacher and paraprofessional in CPP
- CPP classroom furnishings and supplies
- Executive Director, Early Childhood Education
- New math and ELA curricula
- Extensive summer and vacation week programming
- Excel tutoring program

### FY 2025 Investments

#### Itemized Costs

Description	FTEs	Cost	Dept.	Account
Preschool teacher, Cambridgeport	1.0	95,000	828104	51112
Preschool paraprofessional, Cambridgeport	1.0	40,300	828104	51116
Longer school day staff salary increases		9,946,321	various	various
Illustrative Mathematics curriculum/PD		210,636	868820	various
ELA & math curriculum & assessment software		144,615	various	55804
Excel tutoring program		333,300	852510	various
<b>TOTAL NEW FUNDING</b>	<b>2.0</b>	<b>\$10,770,172</b>		

### Effectively Serve Students with Increased Needs

In alignment with the CPS District Plan and driven by data insights, strategic goals for school year 2024-25 aim to address the evolving needs of a diverse student population, particularly focusing on students with increased needs. CPS's approach encompasses a holistic perspective, acknowledging the growing English learner (EL) population, emergency shelter placements for families experiencing homelessness, and the increased supports to meet the diverse needs of students with disabilities.

#### **English Learners & Newcomers**

As evidenced by recent data trends, the EL population continues to grow within the district. Currently, CPS is serving 820 English Learners in grades JK-12. This is roughly a 35% increase in multilingual learner students in one year and 200+ more EL students than have been enrolled in the past ten years. This trend is expected to persist due to ongoing humanitarian crises, global conflicts, and economic challenges worldwide, prompting many people to emigrate from their home countries.

During the 2024-2025 school year, CPS will tailor support structures to meet the unique linguistic and academic requirements of all learners with increased needs. The Multilingual Learner Education (MLE) department's goals are directly connected to the CPS District Plan, in particular with providing Ambitious Instruction (Objective 1) and Effective Staff Learning and Support (Objective 3). In relation to Objective 1 (Ambitious Instruction), aligning the current ESL curriculum to the nationally recognized WIDA 2020 English Language Development (ELD) Standards will provide consistent, high-quality instruction for newcomers (English Language Proficiency Levels 1-2) in grades 1-12. This initiative aims to ensure uniform and high-quality instruction specifically tailored for newcomers. MLE will also review options for a curriculum for newcomers that is culturally responsive and focused on enhancing language skills, while still targeting grade-level instruction.

In support of District Plan Objective 3: Effective Staff Learning & Support, the MLE department will provide targeted professional development for multilingual learner educators focused on: distinguishing between language differences and possible disabilities; how to assess for mastery of language and content skills; and genre-based writing pedagogy. Furthermore, the MLE department will provide training to all school-based staff on how to increase comprehensible input in daily lesson plans and create a more inclusive classroom for all academic ELs. By investing in this curriculum alignment and professional learning, The MLE department prioritizes the creation of a cohesive educational environment that caters to the unique needs of CPS's diverse student population, fostering a more inclusive and effective learning experience.

#### **Special Education**

The district's special education goals and objectives center on addressing the increased need for support and services for the most vulnerable population of students as well as correcting the disproportionalities that exist among them. The evolving landscape of special education necessitates a strategic approach to cater to the increased needs of students with disabilities and the complexity of delivering equitable and effective instruction and services. CPS is committed to analyzing and adapting practices to improve the quality of care and services to families. For example, an increase in students being recommended for substantially separate (sub-separate) classrooms, as well students with

## BUDGET PRIORITY

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significant needs transferring to the district, has prompted a close analysis of the capacity to deliver specialized instruction in these settings. Projections indicate the need for increased staffing but also warrant the review of programs and how to improve service delivery. Special education leadership will continuously monitor the various sub-separate programs, to identify root causes to challenges and develop equitable and realistic long-term solutions. Data driven systems and practices will make educator responsibilities more efficient and effective across the district.

In school year 2024-2025, CPS is transitioning to a new, highly anticipated, Individualized Education Plan (IEP) format mandated by the Massachusetts Department of Elementary & Secondary Education (DESE). This transition provides an opportunity for CPS and all other school districts across the Commonwealth to evaluate the IEP process, reframe mindsets and practices, and improve implementation of student IEPs. Through this transition, CPS will not only train staff on the technical aspects of the new IEP, but also foster a greater and deeper understanding of the IEP process, increasing the capacity to collaborate and build comprehensive IEPs that address student needs.

Instructional services for students with disabilities must also be addressed through research-based practices. The district utilizes a range of specially designed instruction (SDI) that support research-based methodologies, including but not limited to direct instruction, developmental reading, and multi-modal systematic reading instruction. A selection of the tools currently implemented by CPS, include Science Research Association (SRA) Math and Reading from McGraw Hill, Wilson Reading, Orton-Gillingham, Framing Your Thoughts by Project Read, Touchmatch, and Teachtown. The district is improving its capacity to provide reading instruction by providing ongoing professional learning, certifying teachers in Wilson Reading, and exploring other programs that will address comprehension, such as Lindamood-Bell's Nancibell: Visualizing and Verbalizing Language Comprehension and Thinking. In addition, CPS is exploring ways to leverage technology to improve student engagement and success.

The special education programs at Cambridge Rindge and Latin School (CRLS), including SCALE and the Post Grad program, have shown tremendous growth and success in preparing students for career and educational opportunities after high school. Refining and strengthening these programs will ensure that career paths and opportunities for students with IEPs are well designed, innovative, and address student interest.

### **Multi-Tiered Systems of Support & Social Emotional Learning**

The Office of Student Services (OSS) is developing appropriate systems of identifying student needs and providing interventions, including academic as well as behavioral and social emotional interventions as part of its MTSS (multi-tiered systems of support) work. Comprehensive assessment systems, such as those provided by the district's recent investments in mClass and i-Ready have provided educators with data to inform decision-making.

Acknowledging the increase in the challenges posed by emergency shelter placements in Cambridge, CPS's goal is to implement proactive measures to ensure timely and effective support for students experiencing sudden transitions. This involves streamlining communication channels with relevant agencies, bolstering transitional support services within schools, and establishing clear protocols for academic and socio-emotional continuity.

## BUDGET PRIORITY

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Prioritizing students' increased needs builds a collective vision of a responsive and inclusive educational system that empowers every learner to thrive. The strategic goals for school year 2024-25 underscore a commitment to equitable and data-driven decision-making, with a focus on addressing the evolving needs of students.

### Existing Investments

- Special education and multilingual learner educators and their professional learning
- mClass Assessment for K-2
- i-Ready Assessment and Personalized Learning
- MTSS director, funded through the IDEA (Individuals with Disabilities Education Act) grant
- MTSS Data and Intervention Dashboard

### FY 2025 Investments

#### Itemized Costs

Description	FTEs	Cost	Dept.	Account
Teacher, ESL	3.0	285,000	various	51112
Teacher, Sheltered English Immersion (SEI) math, CRLS	1.0	95,000	835228	51112
Teacher, MLE literacy interventionist, Vassal Lane	0.5	47,500	809131	51112
Teacher, special educator, CRLS	2.0	190,000	830330	51112
11-month stipends (increasing Rindge Ave Upper social worker and Special Start Psychologist from 10 months to 11 months to match programs supported)	-	23,883	various	51112
Paraprofessional, special education	3.5	151,181	various	51116
<b>TOTAL NEW FUNDING</b>	<b>10.0</b>	<b>\$792,564</b>		

## BUDGET PRIORITY

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### Implement Student Success Planning and Accessible College & Career Pathways

As noted above, CPS's district-wide student achievement rates exceed state averages. Despite the overall achievement across the district, several demographics are falling behind with a gap that is widening across race, students with disabilities, and those identified as low socio-economic status. These students leave CPS without having fully accessed the abundance of resources and supports that exist both inside and outside of the school district.

CPS has established a Core Working Group, representing district leaders, staff, and community partners; this team will utilize positional and community knowledge, input, and feedback to design and launch a Student Success Planning pilot. The pilot will assign a navigator to each young person, and the navigator will guide them through accessing coordinated systems of support that fully leverage resources within the Cambridge community. The Student Success Planning model will acutely address three out of the four strategic objectives in the District Plan: Delivering Ambitious Instruction & Effective Supports, Implement Accessible College & Career Pathways, and Build Welcoming & Supportive Schools & District.

This model will utilize data systems to measure impact and identify gaps so that each student has the benefit of a unique Success Plan that meets their immediate needs, and proactive evaluations to ensure that as they move through school that they are matched with the necessary programs and supports to ensure their success. This work seeks to ensure that from the time a student enters preschool through when they launch their post high school experience, they will do so with the benefit of a continuum of care, so they are positioned to experience high levels of achievement and durable success.

#### Existing Investments

- Partnerships with organizations including: Cambridge School Volunteers, Breakthrough, Tutoring Plus, Beyond the 4th Wall, Enroot, CHA Workforce, CitySprouts, Science for Girls
- Youth Guidance (Becoming A Man / Working On Womanhood (BAM/WOW))
- SEL director, funded through the IDEA (Individuals with Disabilities Education Act) grant

#### FY 2025 Investments

##### Itemized Costs

Description	FTEs	Cost	Dept.	Account
Student Success Planning pilot		15,000	890816	51201
Career pathways program manager	1.0	124,509	869250	51117
Early college program manager	0.8	87,690	869248	51117
Youth guidance (BAM/WOW) expansion		70,000	830248	55107
Partner organization increases		50,000	896248	55107
Telehealth services		103,000	852144	55201
Out-of-school time communications & outreach specialist	0.75	50,925	868650	51117
<b>TOTAL NEW FUNDING</b>	<b>2.55</b>	<b>\$501,124</b>		

### Support Professional Learning

CPS is committed to fostering proficient and culturally-responsive practices across all CPS educators by providing them with a range of opportunities to acquire and refine the skills and competencies they need to effectively meet the social, emotional, and academic needs of students. A priority area for professional learning in the coming school year will be to equip educators to successfully and confidently implement the newly-adopted CKLA (Core Knowledge Language Arts) elementary literacy curriculum - while continuing to support their ongoing implementation of Illustrative Mathematics. At all levels, CPS will continue to build educator capacity through a balance of school-based, department-based, and district-designed professional learning activities, so that CPS educators have opportunities to learn with and from building-based colleagues and role-alike peers and content experts from across the district.

The 2024-2025 school year will also see an enhanced induction and mentoring program for beginning teachers, including updated job-embedded training for mentors and a differentiated approach to supporting new teachers, who represent a range of roles and levels of previous pedagogical training. In collaboration with educators, the district will continue to engage in a continuous cycle of feedback, reflection, and improvement to ensure that all staff development activities are meaningful, relevant, and impactful. The proposed professional learning investments reflect district priorities and underscore CPS's commitment to educators, students, and families.

Further, the Human Resources department will expand the existing Educator Pathway Program (EPP), continuing to work with both Lesley College and Cambridge College to provide a no-cost opportunity to pursue a Master's degree and Initial Licensure. This initiative eliminates barriers to licensure acquisition for diverse educators within the district while directly addressing hiring needs in hard-to-fill content areas. Moreover, the district will continue to provide Massachusetts Tests for Educator Licensure (MTEL) test vouchers to cover the expenses of MTELS for current employees, including paraprofessionals, pursuing DESE licensure.

The partnerships with Prep Forward and Perrone-Sizer Institute for Creative Leadership (PSi) will also continue, furthering educators' professional development. Prep Forward offers an MTEL preparation course tailored to employees seeking DESE licensure. The MTELS remain one of the common barriers in licensure acquisition. Meanwhile, PSi provides a leadership certificate program that offers opportunities for graduate credit and/or fulfillment of the Massachusetts Performance Assessment for Leaders (PAL), a requirement for principal licensure. Investing in PSi allows CPS to work towards growing leadership talent from within while also growing educator talent from within. These efforts will continue to move the district forward in alignment with Objective 3 of the District Plan (Implement Effective Staff Learning and Support) and more specifically with Strategic Initiative 8 (Establish a comprehensive, role-based professional learning strategy and system that improves practices in alignment with district vision).

## BUDGET PRIORITY

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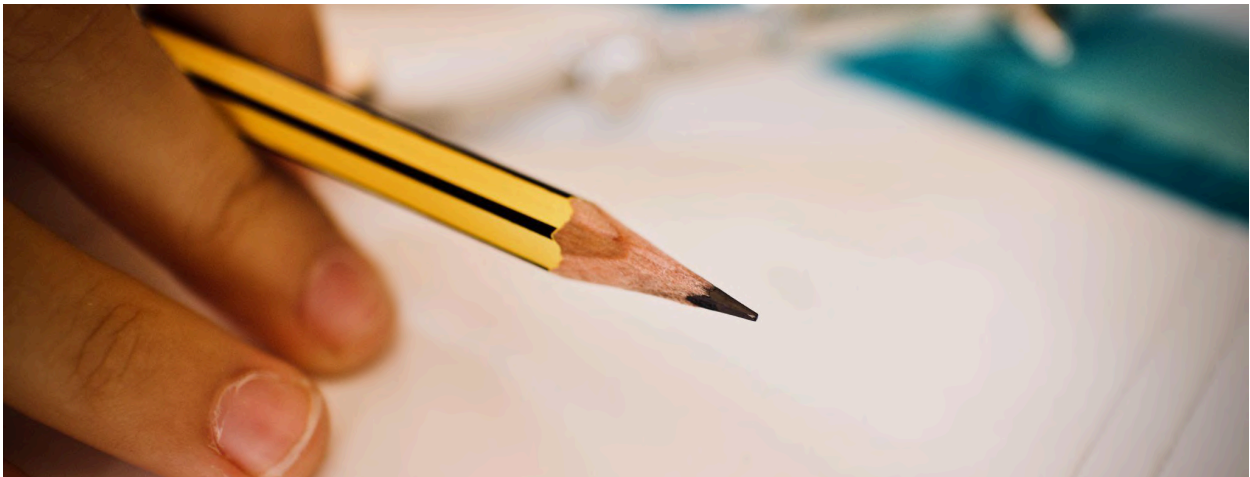
### Existing Investments

- Extensive professional learning opportunities
- Educator Pathways Program
- MTEL support
- New teacher induction and mentoring program
- Leadership training

### FY 2025 Investments

#### Itemized Costs

Description	FTEs	Cost	Dept.	Account
EPP expansion, Cambridge College		130,000	898660	53107
Employee resource group (ERG) funding		7,000	870817	54201
Tuition reimbursement increase		60,000	899837	57106
<b>TOTAL NEW FUNDING</b>	<b>-</b>	<b>\$197,000</b>		



### Promote Family and Community Engagement

CPS is building improved engagement structures that empower participation, support collaboration, and provide access that welcomes and ensures belonging for all caregivers, particularly those furthest from justice. In FY 2025, CPS will focus on:

- Removing barriers to access (particularly for caregivers whose students are furthest from justice and achievement) and
- Creating and maintaining more safe and welcoming schools.

CPS will move family engagement initiatives forward, supported and informed by the use of disaggregated data collected in multiple modes to best reflect the diversity of the community. CPS is currently designing a district-wide family and community advisory committee that will fully launch in the 2024-2025 school year. This advisory committee will be composed of individuals representing multiple schools and district-wide caregiver groups that are also reflective of Cambridge's diversity. Caregivers who are chosen to serve on this advisory committee will collaborate, support, and guide decision-making related to planning and implementation of initiatives that impact CPS's strategic objectives.

CPS also continues to create access and opportunities by developing initiatives such as increasing enrollment in ESOL classes for immigrant caregivers and those for whom English is not their first language. In partnership with caregiver affinity spaces, these initiatives allow caregivers to educate school and district staff on how culture and background impacts how the various caregiver groups experience CPS structures and processes. These spaces are also designed to increase inclusion and belonging which has a positive impact for all students.

#### **District and School Climate Survey**

CPS partnered with Panorama Education, a national leader in supporting districts on administering research-backed surveys and reporting on results, to create the recently completed District and School Climate Survey. The survey had an excellent response rate of 68% across 3,035 families, and results from that survey are shown below.

CPS formed a cross-disciplinary working group in August 2023 to select the topics to be included in the survey. The common topics across all stakeholder surveys were climate and belonging.

- School Climate: Perceptions of the overall social and learning climate of the school.
- Belonging/School Fit: How much students and/or staff feel that they are valued members of the school community. For families, perceptions of how well a school matches their child's developmental needs.

Each survey also included 1-2 additional topics most related to the district plan.

The survey was open from late November 2023 to December 2023. For staff and families, the survey was completely anonymous and confidential. In total, over 7,000 stakeholders responded.

## BUDGET PRIORITY

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Key findings are:

### Overall

- On School Climate, families had the most favorable responses of any stakeholder group, particularly those in elementary grades. This was followed by students in grades 3-5.
- On the topic of Belonging, students in grades 3-5 had the most favorable responses of any stakeholder group.
- Families of Multilingual Learners and students who are Multilingual Learners had extremely favorable responses across all topics, consistent with findings from 2019.

### Families

- Families generally had favorable responses across all three topics; in the area of “Barriers to Engagement,” the busyness of families’ schedules was the main barrier to families/caretakers being more involved in their children’s school.
- Families’ perceptions of school climate places CPS in the 70th percentile nationally.
- Within climate, families responded most favorably about schools valuing the diversity of children's backgrounds and least favorably to how motivating classroom lessons are, consistent with CPS findings in 2019.
- Families’ perceptions of school fit are in the 60th national percentile, with families largely seeing their school as a good fit given their cultural background.
- Overall favorability is strongest in elementary grades and weakest in grades 6-12, consistent with national data and CPS findings from 2019. Favorability also differs across race/ethnicity, income, and home language.

### Staff

- In general, staff express trust and respect in their working environment and find their work meaningful.
- However, significant numbers of staff are exhausted, stressed, overwhelmed and frustrated.
- Moreover, the majority of staff are reporting insufficient levels of feedback / coaching in their work.
- Across the board, teachers/educators and those who “prefer not to answer” have the least favorable responses.

### Students

- In the area of school climate, students indicate that student behavior gets in the way of learning.
- Students report that it is important to do well in school, though they see less application of what they learn in their daily life.
- Students report that teachers encourage them to both persevere and explain their answers, but also are less favorable about the degree to which teachers have universally high expectations of them.

The District and School Climate Survey is not the sole source of input from CPS staff, students, and families. For example, the lowest level of survey response came from Black & Latinx caregivers at 14%. CPS has had great success in reaching these families via the in person community socials which have had an average attendance of eighty-five (85) caregivers each, with 50% of those caregivers being caregivers of color. In school year 2024-25, CPS will continue to implement the school-based and

## BUDGET PRIORITY

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district-wide action plans currently being developed in response to the findings of the District and School Climate Survey and other sources of community input.

Another source of input, specifically related to the FY 2025 budget, is the staff, student, and caregiver budget engagement events. For the first time this year, CPS staff and caregivers took part in a co-design process to plan community budget events in advance of the FY 2025 Proposed Budget and to explore what future community budget meetings could look like. CPS is expanding its district-wide community budget process to engage more caregivers and families in learning, informing, and feedback sessions on school-based and district budgetary processes. Engagement this year was facilitated in collaboration with a variety of caregiver groups, including: Special Education Parents Advisory Council (SEPAC), English Learners Parent Advisory Council (ELPAC), Cambridge Families of Asian Descent (CFAD), Cambridge Families of Color Coalition (CFCC), and My Brother's Keeper Cambridge. This process was designed and piloted to support caregivers and increase their capacity to advocate for priorities that impact their students.

### Existing Investments

- Full-time (40 hours per week) family liaisons at each school
- Family engagement department and ongoing family engagement activities
- School and district climate surveys

### FY 2025 Investments

#### Itemized Costs

Description	FTEs	Cost	Dept.	Account
School council honoraria and math pop-ups		45,000	870149	various
Funding reallocation		(45,000)	870817	various
Confidential secretary	0.5	39,126	870149	51115
<b>TOTAL NEW FUNDING</b>	<b>0.5</b>	<b>\$39,126</b>		

## BUDGET ADJUSTMENT

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### Structural Improvements

#### Special Start Classroom Moves

For the rollout of the Cambridge Preschool Program (CPP), a comprehensive review of the capacity for preschool seats in each school was conducted and decisions were made to strategically relocate a limited number of Special Start classrooms to allow for matriculation in the schools where those preschool special education seats were needed. Consequently, there are some classroom moves within and between schools; however, the total number of Special Start classrooms projected for FY 2025 – sixteen (16) – remains the same as FY 2024.

#### Department Transfers and Staffing Changes

The FY 2025 budget reflects the elimination of the position of Deputy Superintendent, and the associated budget for that office. The 0.75 FTE secretary from that department will be redeployed to support improving caregiver services, follow-up and response, and the budget for supporting partner agencies has been moved to the Superintendent’s budget. Another department transfer is the movement of the Home Based program from a separate department to the Elementary & Secondary Education department to more closely align with work overseen by the executive director of early childhood education. Conversely, the Elementary & Secondary Education department budget will no longer include the operational costs associated with summer and vacation week programs - those costs will be managed by staff in the Chief Operating Officer’s (COO) department. The COO department’s FY 2025 budget will also include the contract for vision and hearing screenings for students, which has increased by \$10,000.

Lastly, the FY 2025 budget includes a tradesperson, to be hired midway through the year, to provide services in advance of the opening of the new campus where the Vassal Lane and Tobin Montessori schools will be moving. The type of tradesperson will depend on the needs of that building once construction is near complete.

#### Food & Nutrition Services Revolving Fund

In July 2023, Governor Baker signed the Fiscal Year 2023 State Budget which included funding to allow for meals to be provided to all Massachusetts students at no charge. State funds are used to supplement federal USDA reimbursements to allow for all meals claimed through the federal National School Lunch Program (NSLP) to be reimbursed at the federal “free rate.” These changes to the program as well as larger than usual per meal rate increases over the past few years have led to a more robust funding stream for the Food & Nutrition Services department. The FY 2025 budget reduces the general fund subsidy for the program substantially because there are federal limits on the amount of funding that the program can carry from one year to the next. In future years, there may be a need to increase the subsidy once some of the carryover funding has been spent down.

#### ICTS Data Management

The City of Cambridge is undertaking a project to enhance workflows and use of PeopleSoft, the Oracle business management software used for financial and human resource management by the City and CPS. Although the work that the City’s Informational Technology department will lead will greatly benefit CPS staff, CPS’s use of PeopleSoft is significantly different from the City’s, particularly with regards to

## BUDGET ADJUSTMENT

personnel data, payroll processing, and position management. A dedicated CPS enterprise resource planning (ERP) analyst will be needed to improve CPS-specific processes and tailor changes to ensure the best use of the system for CPS. In FY 2025, CPS will also begin using a new forms management software to create more user-friendly and streamlined ways to collect information from employees, students, and caregivers. This new system will eliminate the need to build custom forms each time one is needed. A student data coordinator is partially funded by a grant from the Biogen Foundation - the percentage of the salary that will be covered by the grant in FY 2025 is slightly lower than in FY 2024, so the FTE included in the FY 2025 general fund budget will increase by 0.05 FTE.

### Itemized Costs

Description	FTEs	Cost	Dept.	Account
Teacher, preschool 11 months, Cambridgeport	(1.0)	(109,752)	828396	51112
Paraprofessional, preschool 11 months, Cambridgeport	(3.0)	(138,234)	828396	51116
Teacher, preschool, Haggerty	1.0	98,000	813395	51112
Paraprofessional, preschool, Haggerty	2.0	82,100	813395	51116
Teacher, preschool, Kennedy Longfellow	1.0	98,000	827395	51112
Paraprofessional, preschool, Kennedy Longfellow	2.0	82,100	827395	51116
Teacher, preschool 11 months, King Open	1.0	109,752	818396	51112
Paraprofessional, preschool 11 months, King Open	3.0	138,234	818396	51116
Teacher, preschool, Tobin	(2.0)	(196,000)	823395	51112
Paraprofessional, preschool, Tobin	(4.0)	(164,200)	823395	51116
Deputy superintendent department	(1.75)	(843,730)	various	various
Secretary, caregiver services	0.75	68,435	896149	51115
Partner organization funding		521,395	896248	55107
Home based program	(6.52)	(285,604)	862109	various
Home based program	6.52	285,604	869109	various
Summer/vacation week operational costs		(194,200)	869410	various
Summer/vacation week operational costs		194,200	894410	various
Hearing & vision screenings		(80,000)	899145	53101
Hearing & vision screenings		90,000	894850	55201
Tradesperson for new building, salary & benefits	0.5	108,597	883740	51113
Food & nutrition subsidy reduction		(750,000)	882730	54902
Enterprise resource planning (ERP) analyst	1.0	125,000	892780	51117
Forms Management software		25,000	892780	55804
Student data coordinator	0.05	6,188	892780	51117
<b>TOTAL NEW FUNDING</b>	<b>0.55</b>	<b>(\$729,115)</b>		

## BUDGET ADJUSTMENT

### Enrollment-Based Adjustments and Instructional Staff Changes

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

#### Instructional Staff Changes (Net Change: 0.22 FTEs):

- Cambridge Rindge & Latin School will restructure a vacant math teacher/staff developer position into a health teacher position to respond to new health requirements for high schoolers.
- Putnam Avenue Upper School has a 1.0 FTE literacy coach that was partially funded through the Title IV grant. In FY 2025, that grant portion will be funded through the school's School Improvement Plan budget. Putnam Ave. also has a Chinese language teacher position that is being increased from 0.8 FTE to 1.0 FTE.
- Cambridgeport and Dr. Martin Luther King, Jr. Schools converted lunchroom aide positions into hourly instructional and paraprofessional positions to better meet the needs of their schools.

**School Discretionary Budgets:** Each year all schools receive discretionary funding, including a general allocation for supplies, materials and services; and budgets for School Improvement Plans (SIP). A formula for distributing these funds has been developed that considers the enrollment and student population at each school, with more funding allocated on a per pupil basis for high needs students.

Year	General	SIP	Allocation
FY 2025	\$2,771,400	\$1,929,639	<b>\$4,701,039</b>

**System-wide Reserve Positions (Net Change 6.0 FTEs):** Reserve positions are budgeted in order to respond to enrollment or other needs that may arise during the school year. The positions are held vacant until a need arises. 3.0 FTE teachers and 3.0 FTE paraprofessionals have been added for school year 2024-25.

#### Itemized Costs

Description	FTEs	Cost	Dept.	Account
Teacher, health, CRLS	1.0	95,000	831234	51112
Teacher/staff developer, math, CRLS	(1.0)	(95,000)	831212	51112
Literacy coach	0.5	62,939	808155	51112
Teacher, World Language, Putnam Ave Upper	0.2	19,000	808124	51112
Lunchroom aide, Cambridgeport & M. L. King	(1.98)	(48,211)	828730/ 817730	51118
Hourly instructional aide	0.5	11,201	817730	51118
Paraprofessional	1.0	40,300	828730	51116
School discretionary budgets		94,074	various	various
Teacher reserves	3.0	285,000	891148	51112
Paraprofessional reserves	3.0	120,900	891148	51116
<b>TOTAL NEW FUNDING</b>	<b>6.22</b>	<b>\$585,203</b>		

## BUDGET ADJUSTMENT

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### Operations, System-wide Accounts, and Adjustments

**Employee Cost of Living Adjustments (COLA) and Benefits:** The FY 2025 budget includes a projected increase to existing staff salaries, including COLA and compensation for teachers' missed preparation time. In addition, it includes increases to employee benefits, such as health insurance, pension costs, MBTA pass and instructional materials reimbursements, and Medicare.

**Safety & Security Staffing at Cambridge Rindge & Latin School:** Three additional staff will be added to the Safety & Security Department as part of a comprehensive effort to support a more positive school climate at Cambridge Rindge & Latin School (CRLS). Two positions will be safety specialists and the third position will be a new role (title to be determined) to ensure a more coordinated and cohesive approach to reducing school disciplinary incidents and to bolster efforts at improving culture and reducing the frequency and severity of disruptions within CRLS.

**Department Support:** The FY 2025 budget includes 2.0 FTE confidential secretaries to support various departments. There is also funding to continue the Harvard Graduate School of Education fellow.

**Expanded Learning Time:** The Department of Elementary & Secondary (DESE) eliminated the Expanded Learning Time (ELT) grant supporting extended hours at the Fletcher Maynard Academy and Dr. Martin Luther King, Jr. School after school year 2022-23. Those schools continued to have extended hours in FY 2024, funded by both the general fund and ESSER III funds. The lengthening of the district-wide school day will reduce the cost of the program for FY 2025, as teacher stipends will be paid at 85% of the previous rates. The two positions (1.38 FTE) serving the ELT program will be moved from the ESSER III grant to the general fund, and \$150K will be added to the general fund to cover the remaining costs.

**Student Transportation and Out of District Tuition:** Although student transportation is projected to increase by roughly \$1.6 million and out of district tuition varies widely from year to year, the FY 2025 general fund budget is remaining the same for these two operational areas, anticipating that increases in cost can be absorbed by funds from the state Circuit Breaker grant. This annual grant can be spent over two years, and like many Massachusetts school districts, CPS maintains carryover funds to ensure that the district can absorb unusual or unexpected increases in tuition costs. In recent years, Circuit Breaker funding has increased substantially and now partially reimburses districts for transportation for students with disabilities attending schools outside the district.

**Facilities Maintenance, Repair, Rent, and Utilities:** The Facilities Department budget funds purchases for all building related supplies and services, including increases to HVAC contracts and the servicing of rooftop air conditioners (\$90K), a new electrical water treatment contract (\$50K), and telephone costs (\$35.5K increase). Rent for existing properties will increase by \$17K. The largest non-personnel cost increase to the general fund is the budget for utilities. The City of Cambridge entered into a new contract for electricity, and the estimated increase for FY 2025 is \$1 million. The gas increase is \$155K.

**Electric Vehicles:** As part of the City of Cambridge's Clean Fleet Policy, cars and vans purchased by the City and CPS are all electric vehicles, so there is an increase budgeted for those purchases.

## BUDGET ADJUSTMENT

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**ICTS Software:** Due to increases in the costs of existing software subscriptions, ICTS's software budget has been increased by \$64K for FY 2025.

**Printing Costs:** The FY 2025 budget includes small increases for the costs of printing legal documents, copier and postage machine lease increases, and costs associated with printing ID cards for students.

### Itemized Costs

Description	FTEs	Cost	Dept.	Account
Salary increases for existing staff		5,514,982	various	various
Health insurance, pension, medicare, MBTA & instructional materials reimbursements		3,333,210	899837	various
Safety & Security staff	3.0	199,885	867770	51117
Support staff	2.0	147,909	various	51115
HGSE fellow	0.5	35,000	896870	51117
Program manager, ELT, Fletcher Maynard	0.38	32,428	824147	51117
Paraprofessional, ELT, M. L. King	1.0	40,300	817147	51116
ELT Stipends		150,000	899898	51112
Student transportation/out-of-district tuition		-	various	various
Facilities maintenance contract increases		140,000	various	various
Telephones and paging system		35,500	53402	883740
Rent and utilities		1,171,918	various	various
Electric vehicle cost increase		25,000	58504	various
Software, ICTS		64,201	892780	55804
Printing costs		24,500	various	various
<b>TOTAL NEW FUNDING</b>	<b>6.88</b>	<b>\$10,914,833</b>		

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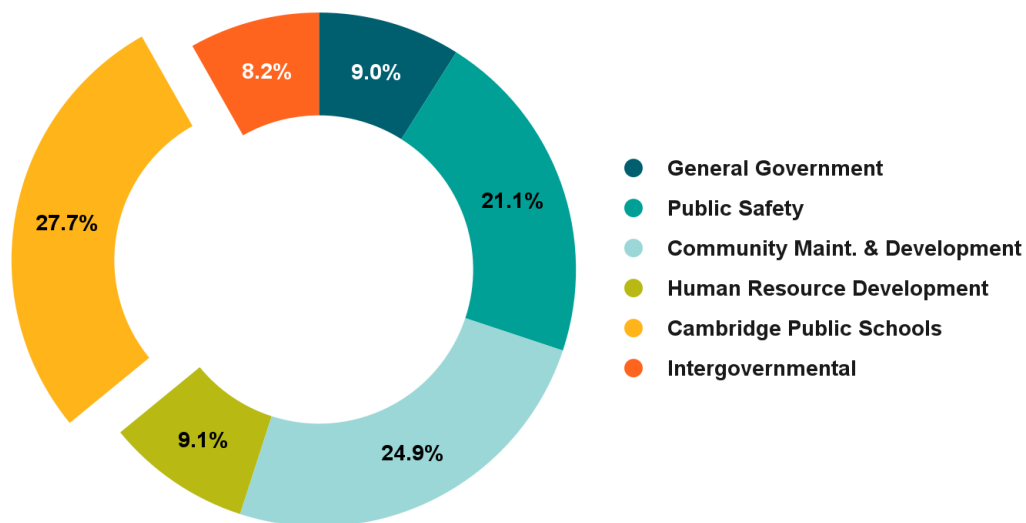
## SCHOOL DISTRICT PROFILE

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The Cambridge Public School (CPS) district is a diverse urban district located in Cambridge, Massachusetts. The district enrolls approximately 7,025 students in grades kindergarten through high school. Cambridge is an international city and that is reflected in the student body. More than 75 languages are spoken by CPS students, and 35% of 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 schools is evident – 28% of the City of Cambridge FY 2024 Operating Budget is allocated to the school district:

**City of Cambridge FY 2024 Operating Budget**



- The City provides additional funding for capital projects including building maintenance and system replacement, building reconstruction, and school playground reconstruction.
- School nurses and health professionals, school crossing guards, and school resource officers are funded through the City's Operating Budget. These additional resources totaled approximately \$4.7 million in FY 2023.
- 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

Cambridge Public Schools assigns students to schools using a controlled choice methodology. The district's Controlled Choice Policy is designed to create diverse, academically rigorous schools with equal access to educational resources. Controlled choice began in 1980 when the Cambridge School Committee voted to desegregate the schools by moving away from a neighborhood schools model. The original Controlled Choice Plan followed a formula that emphasized racial integration. In 2001, the assignment process was changed to emphasize socioeconomic status (SES) as measured by the percentage of students who 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 balancing enrollment sizes at the elementary and Upper Schools, and the language criteria of dual immersion schools.

#### Cambridge Public Schools

School	Grades Served	2023-24 Enrollment (as of 10/1/23)	2024-25 Enrollment Projected
Amigos Elementary School	PreK - 8 <sup>th</sup> Grade	418	400
Baldwin Elementary School	PreK - 5 <sup>th</sup> Grade	352	359
Cambridgeport Elementary School	PreK - 5 <sup>th</sup> Grade	285	288
Fletcher Maynard Academy	PreK - 5 <sup>th</sup> Grade	251	243
Graham and Parks Elementary School	PreK - 5 <sup>th</sup> Grade	396	400
Haggerty Elementary School	PreK - 5 <sup>th</sup> Grade	229	242
Kennedy-Longfellow Elementary School	PreK - 5 <sup>th</sup> Grade	220	231
King Open Elementary School	PreK - 5 <sup>th</sup> Grade	387	393
M.L. King, Jr. Elementary School	PreK - 5 <sup>th</sup> Grade	328	338
Morse Elementary School	PreK - 5 <sup>th</sup> Grade	303	317
Peabody Elementary School	PreK - 5 <sup>th</sup> Grade	321	319
Tobin Montessori School	PreK - 5 <sup>th</sup> Grade	326	305
Cambridge Street Upper School	6 <sup>th</sup> - 8 <sup>th</sup> Grade	304	309
Putnam Avenue Upper School	6 <sup>th</sup> - 8 <sup>th</sup> Grade	270	272
Rindge Avenue Upper School	6 <sup>th</sup> - 8 <sup>th</sup> Grade	289	297
Vassal Lane Upper School	6 <sup>th</sup> - 8 <sup>th</sup> Grade	258	272
Cambridge Rindge and Latin School	9 <sup>th</sup> - 12 <sup>th</sup> Grade	1,934	1,986
High School Extension Program	9 <sup>th</sup> - 12 <sup>th</sup> Grade	45	45
<b>TOTAL ENROLLMENT</b>		<b>6,916</b>	<b>7,016</b>

## SCHOOL DISTRICT PROFILE

### STUDENT DEMOGRAPHICS

Cambridge Public Schools supports the needs of a diverse student population. Students on Individual Education Plans (IEPs) make up 22.8% of the student population and 11.0% of students are identified as English Language Learners (ELLs). In the current year, 35.5% are classified as low income. High needs students are those qualifying for at least one of the following categories: ELL, Low Income, and Students with Disabilities – these students are 52.9% of the student population for FY 2024.

#### Selected Populations

	2019-20	2020-21	2021-22	2022-23	2023-24	STATE 2023-24
First Language Not English	28.1%	27.6%	30.5%	32.4%	35.6%	26.0%
English Language Learner	7.5%	5.9%	6.4%	8.2%	11.0%	13.1%
Free/Reduced Lunch	42.0%	41.0%	41.0%	41.0%	40.0%	n/a
Students with Disabilities	22.1%	23.1%	22.6%	22.9%	22.8%	20.2%
High Needs	46.7%	48.2%	52.3%	51.5%	52.9%	55.8%
Economically Disadvantaged/ Low Income	27.9%	31.5%	38.3%	35.3%	35.5%	42.2%

#### Race/Ethnicity<sup>1</sup>

	2019-20	2020-21	2021-22	2022-23	2023-24	STATE 2023-24
African American	22.6%	22.8%	23.2%	22.3%	22.5%	9.6%
Asian	12.9%	12.3%	12.7%	13.5%	14.4%	7.4%
Hispanic	14.1%	13.8%	14.1%	14.3%	14.3%	25.1%
White	40.9%	40.9%	39.3%	38.7%	37.5%	53.0%
Multi-Race, Non-Hispanic	9.1%	9.8%	10.4%	11.0%	11.2%	4.5%

#### Select Student Demographic Information by Grade Span: SY 2023-24

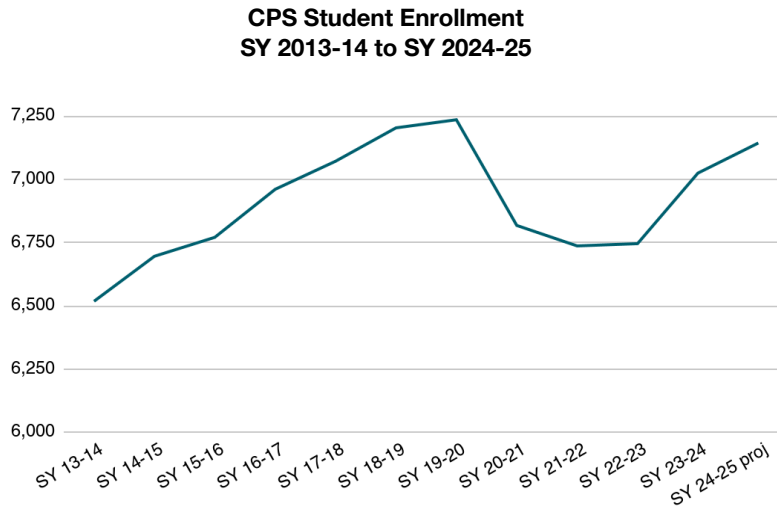
Grade Span	Students with Disabilities	English Language Learners	Low Income
Elementary (PreK-5)	22%	16%	35%
Upper (6-8)	23%	7%	40%
High School	20%	5%	52%
Out of District	100%	4%	not available

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

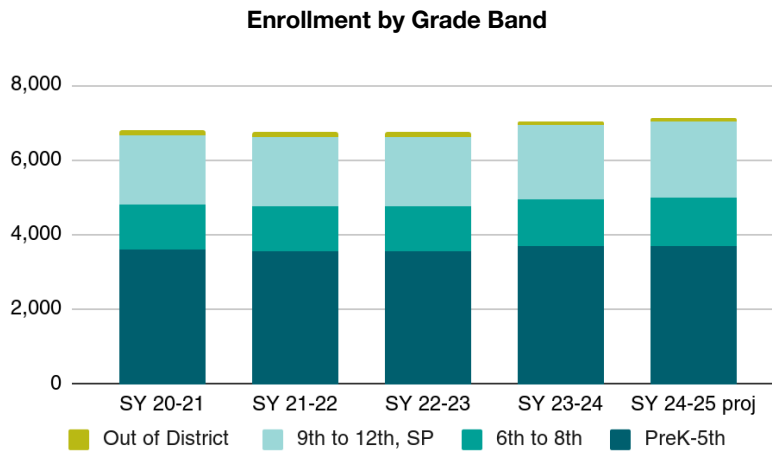
# SCHOOL DISTRICT PROFILE

## STUDENT ENROLLMENT

CPS has experienced an increase in enrollment between SY 2021-22 and SY 2023-24, increasing from 6,737 students to 7,025, and the enrollment for SY 2024-25 is projected for another small increase of 119 students (1.7%) to 7,144.



In the current year, slightly more than half (52%) of the district’s students are enrolled in the elementary schools (preschool to 5<sup>th</sup> grade); 18% are in the upper schools (6<sup>th</sup> to 8<sup>th</sup>) and 28% are in high school. On average, about 1.8% of the district’s students attend special education out-of-district schools each year.



The district uses a five year weighted formula to calculate the average retention rate of students in grades 1 through 12 (i.e. students who progress to the next grade). The formula is structured such that the rate of retention between the most recent years is given more weight than the rate of retention between earlier years. Enrollment is projected both for the district as a whole and separately for each school. Kindergarten enrollment projections are based both on a percentage of births to Cambridge residents four and five years prior and on historical trends. The table below shows historical data and projected trends in enrollment. Approximately 499 Cambridge children attended charter schools in SY

## SCHOOL DISTRICT PROFILE

2022-23. 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 2019-20 to SY 2023-24<sup>2</sup>

	SY 2019-20	SY 2020-21	SY 2021-22	SY 2022-23	SY 2023-24 <sup>3</sup>
Student FTE	536.9	524.7	533.4	498.8	483.0

## CLASS SIZE

### Historical and Projected District Enrollment

School Year	PreK to 5th	6th to 8th	9th to 12 <sup>th</sup> , SP	Out of District	Total	Incr/ (Decr)	% Change
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%)
SY 21-22	3,544	1,201	1,867	125	6,737	(81)	(1.2%)
SY 22-23	3,559	1,201	1,867	119	6,746	9	0.1%
SY 23-24	3,694	1,243	1,979	109	7,025	279	4.1%
<b>Projected Enrollment</b>							
SY 24-25	3,717	1,268	2,031	128	7,144	119	1.7%
SY 25-26	3,673	1,273	2,036	128	7,110	(35)	(0.5%)
SY 26-27	3,604	1,281	2,070	128	7,083	(27)	(0.4%)
SY 27-28	3,499	1,299	2,037	128	6,963	(120)	(1.7%)
SY 28-29	3,401	1,293	2,063	128	6,885	(78)	(1.1%)

### Projected SY2023-24 Average Class Size by Grade

1 <sup>st</sup> grade	2 <sup>nd</sup> grade	3 <sup>rd</sup> grade	4 <sup>th</sup> grade	5 <sup>th</sup> grade	6 <sup>th</sup> grade	7 <sup>th</sup> grade	8 <sup>th</sup> grade
20.2	18.7	20.1	20.0	18.0	22.1	22.5	22.2

### CRLS Average Class Size by Subject Area

School Year	English	History	Math	Science	World Language
SY 2023-24	19.1	22.0	20.1	19.0	18.0
SY 2022-23	18.7	19.6	18.6	17.9	17.8
SY 2021-22	18.7	19.5	18.2	18.6	17.1

<sup>2</sup> Data Source: Massachusetts Department of Elementary and Secondary Education.

<sup>3</sup> Estimate based on Massachusetts Department of Elementary and Secondary Education's second quarter data.

# SCHOOL DISTRICT PROFILE

## FY 2023 Per Pupil Expenditures: \$38,933 (State Calculation)

The “Per Pupil Expenditure” reflects school spending data in a way that is comparable across school districts in the State of Massachusetts. This figure is composed of actual expenditures as reported in the Department of Elementary and Secondary Education (DESE) End of Year Financial Report. Published 6-9 months after the close of a fiscal year, the latest preliminary data reflects the year ending June 30, 2023. DESE uses a standard formula<sup>4</sup> which includes more than just CPS General Fund dollars:

### Expenditures in DESE formula:

- General Fund: \$243.2 M
- Grant and Revolving Fund: \$21.4 M
- Charter School Tuition Assessment: \$18.8 M

**Total: \$283.4**

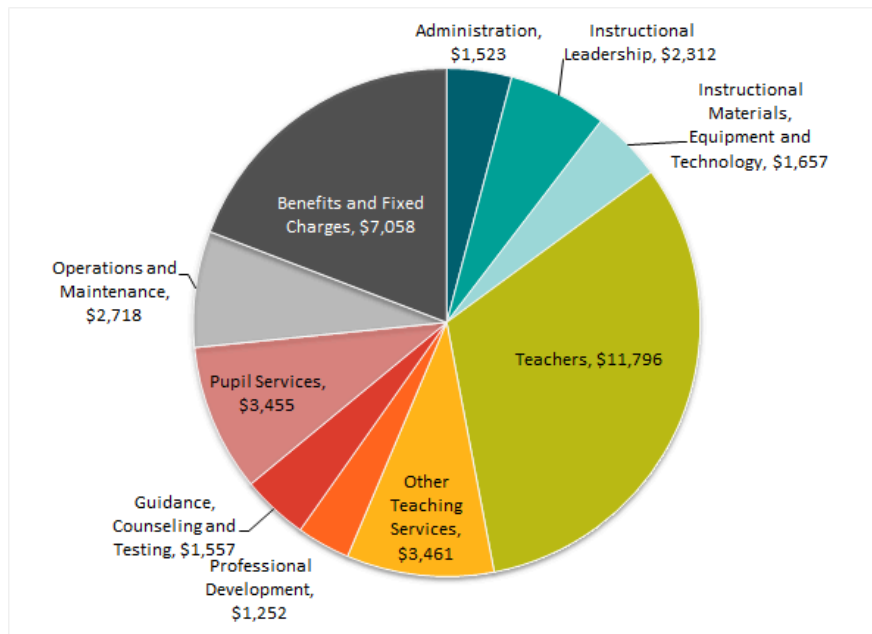
### Students Factored into Formula:

- CPS In-District Students: 6,665
- Out of District Students: 116
- Charter School Students: 499

**Total: 7,280 Students**

Of the total expenditure figure of \$283.4 million reflected above, about \$264.6 million was spent serving pupils attending Cambridge Public Schools. The chart below reflects in-district spending.

**In District Per Pupil Spending by State Category (\$36,789)**



### Historical Trend in Per Pupil Expenditures

	FY 19	FY 20	FY21	FY22	FY23
Cambridge	\$29,746	\$31,146	\$35,114	\$36,712	\$38,933
State	\$17,141	\$17,572	\$19,118	\$20,273	\$21,116

<sup>4</sup> The formula does not include capital expenditures, debt service, or community services. Enrollment figures are based on an average for the year as calculated by the state.

## SCHOOL DISTRICT PROFILE

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### CITY OF CAMBRIDGE

The City of Cambridge is located in southeast Middlesex County across the Charles River from the City of Boston and occupies a land area of 6.43 square miles. The 2010 U.S. Census reported 105,162 residents in Cambridge. The 2020 U.S. Census reported that the City's population had increased to 118,977.

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

### Demographic Summary

- Cambridge residents live closely together. In 2020 Cambridge had a population density of 18,519 persons per square mile and 8,432 housing units per square mile. These figures are equivalent to 29 people and 13 housing units per acre.<sup>5</sup>
- Cambridge is racially and ethnically diverse: 66.1% of all residents identified as white; 10.7% black; 16.8% Asian or Pacific Islander; and 6.4% identified as some other race or a member of two or more races; 9.5% are of Hispanic background.<sup>6</sup>
- Cambridge is a city of renters: 66.6% of occupied units are rented and 33.4% are owner occupied.<sup>6</sup>
- The Census recorded 49,564 households in 2020; 39.6% of households recorded on the 2010 Census were family households.<sup>5</sup>
- According to the U.S. Census, in 2020 11.7% of the population was less than 18 years of age.<sup>5</sup>
- According to the 2016 - 2020 American Community Survey data on the level of education, 80.0% of the population over 25 has either a four year bachelor degree or a graduate degree, 9.4% has either an Associate degree or some college coursework, 6.1% has a high school diploma and 4.4% does not have a high school diploma.<sup>5</sup>
- According to the 2016 - 2020 American Community Survey, median family income totaled \$153,504, up from \$92,609 during 1999 and \$80,828 during 1989 in inflation adjusted dollars. This represents an increase of 65% from 1999 and 89% from 1989 in inflation adjusted dollars. The City's mean, or average, family income totaled \$154,448 for the same period.<sup>5</sup>
- According to the 2016 - 2020 American Community Survey 12.3% of all persons and 7.4% of all families had incomes below the poverty line. Among families, 12.6% of those with children under 18 and 38.9% of female headed families with children under 18 fell under the poverty line. 14.8% of all persons under 18 and 9.6% of all persons 65 or older fall under the poverty limit.<sup>5</sup>

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<sup>5</sup> Data Source: 2020 US Bureau of Census as reported by Cambridge Community Development Department.

<sup>6</sup> Data Source: Cambridge Community Development Department  
(<https://www.cambridgema.gov/CDD/factsandmaps/demographicfaq>).

# SCHOOL DISTRICT PROFILE

## KEY CITY METRICS

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

General Characteristics <sup>7</sup>	
<b>Population:</b> 118,403 (2020 U.S. Census)	<b>Area:</b> 6.26 Square Miles
<b>Population Density:</b> 18,519 persons per square mile (2020 U.S. Census)	

2022 Top Ten Employers <sup>7</sup>	Employees	Type of Business
Harvard University	12,553	Higher Education
Massachusetts Institute of Technology	9,043	Higher Education
Takeda Pharmaceuticals	3,634	Biotechnology
Cambridge Innovation Center	3,499	StartUp Incubator
City of Cambridge (incl. Schools)	3,480	Government & Public Education
Novartis Inst. for Biomedical Research	2,239	Biotechnology
Sanofi	2,200	Biotechnology
Broad Institute	2,119	Research & Development
Google	2,100	Software Development
Phillips North America	2,000	Electronics & Health Technology

### Housing Values (As of 01/01/24)<sup>8</sup>

Type of House	Median Value	FY23 Tax Bill <sup>9</sup>
Single Family	\$1,754,550	\$7,468
Two Family	\$1,596,900	\$6,535
Three Family	\$1,848,300	\$8,023
Condominium	\$750,900	\$1,527

### FY 2024 Tax Rates (Per \$1,000 in valuation)<sup>9</sup>

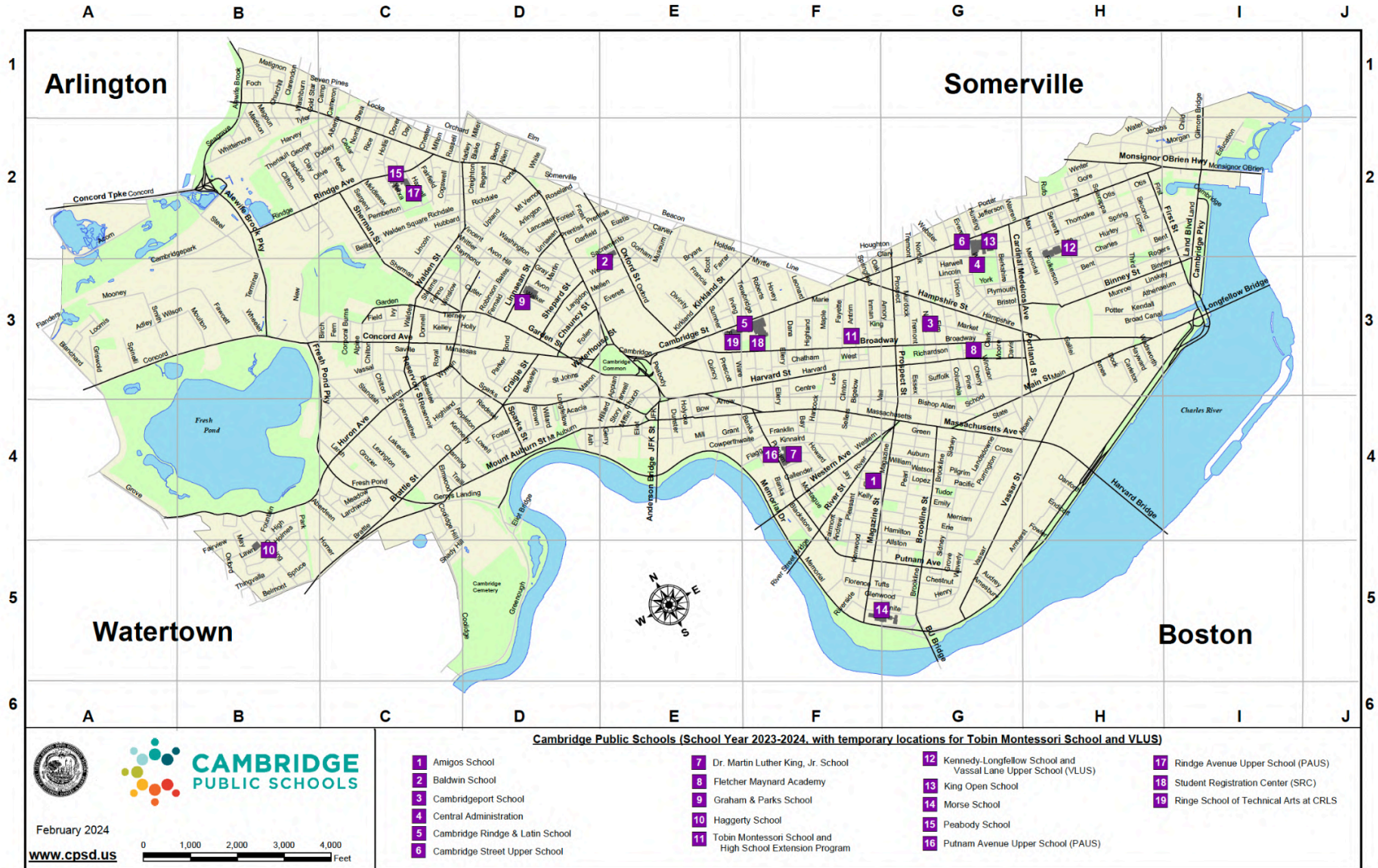
Type of Rate	Amount
Residential:	\$5.92
Commercial:	\$10.46
Residential Exemption:	\$493,012
Tax Savings from Residential Exemption:	\$2,919

<sup>7</sup> Data Source: Cambridge Community Development Department website.

<sup>8</sup> Data Source: City of Cambridge Assessor's website.

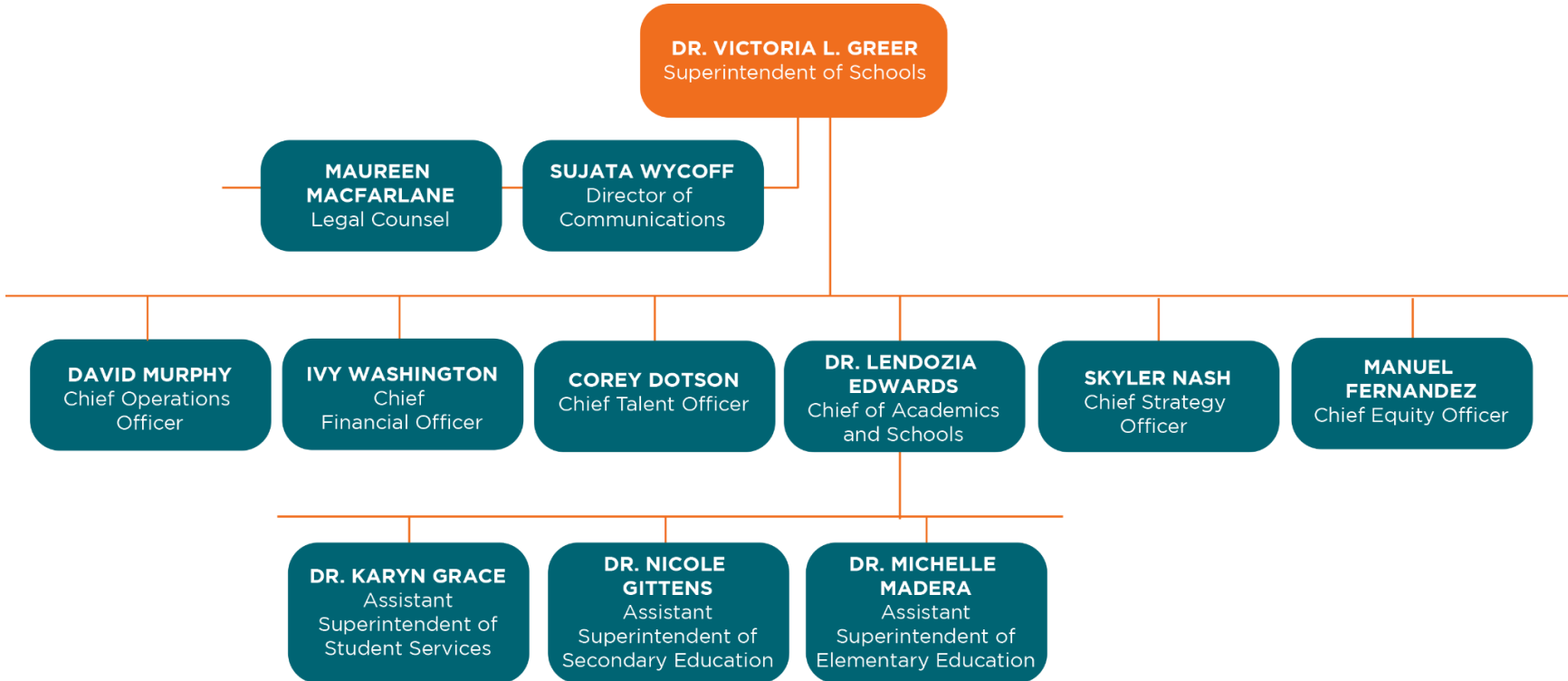
<sup>9</sup> Includes residential exemption.

# CAMBRIDGE PUBLIC SCHOOLS - SCHOOL LOCATIONS



# CAMBRIDGE PUBLIC SCHOOLS - ORGANIZATIONAL CHART

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## FINANCIAL SUMMARIES

# BUDGET PROCESS

## ANNUAL BUDGET DEVELOPMENT CYCLE

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



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

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

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

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

## BUDGET PROCESS

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

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

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

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





### ALIGNING BUDGET RESOURCES WITH THE CPS DISTRICT PLAN

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

#### CPS 2022 - 2025 District Plan

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

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

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

## BUDGET PROCESS

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

### Basis for Budgeting

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

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

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

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

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

### Expenditure Controls

Each school principal and department administrator is responsible for managing a fiscal year budget, which provides funding for salaries and for the purchase of necessary materials, supplies and services. The budget is controlled at both the school/department level and the Statutory Category level. Principals and department administrators are authorized to hire staff to fill a vacant, budgeted position, provided

## BUDGET PROCESS

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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

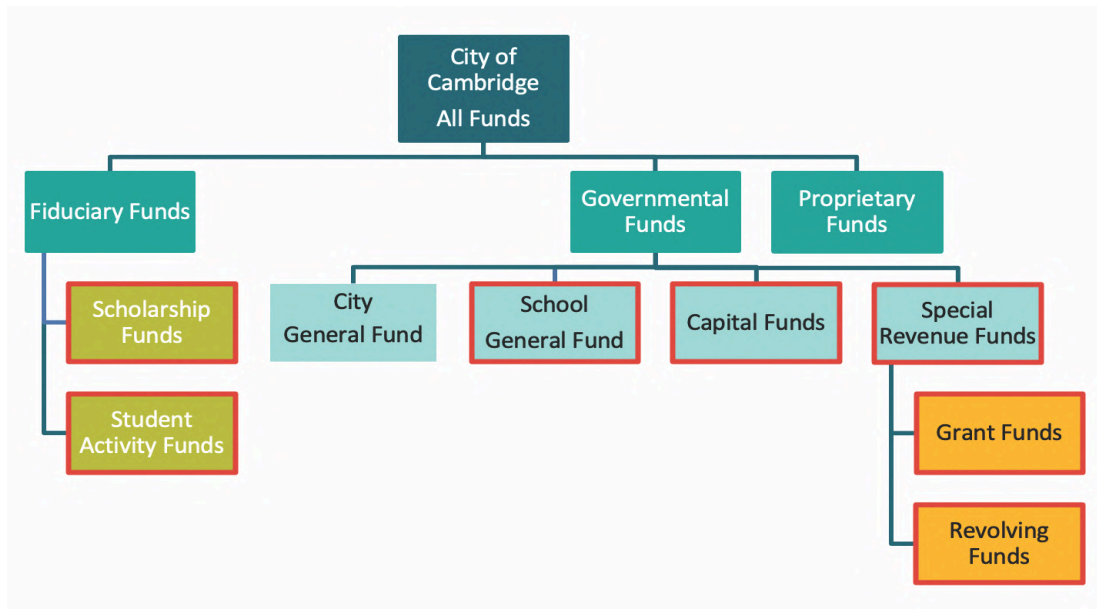
The City follows the accounting practices established by the Commonwealth of Massachusetts Department of Revenue, called the budgetary basis method of accounting. The budgetary basis departs from the accounting basis which follows Generally Accepted Accounting Principles (GAAP) in the following ways:

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

## FUND STRUCTURE

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### Fund Structure of the Cambridge Public Schools

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

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

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

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

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

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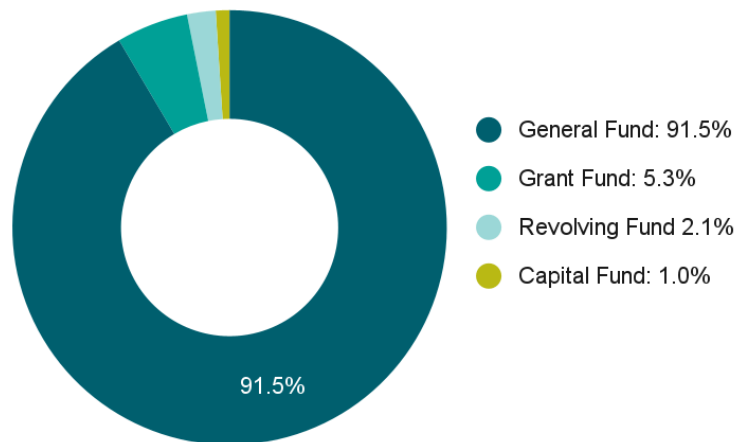
**ALL FUNDS**

## ALL FUNDS – REVENUE AND EXPENDITURES BY FUND TYPE

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

In FY 2025 district expenditures across all funds are expected to total just over \$293 million with 91.5% coming from the General Fund, and 8.5% from the Grant, Revolving, and Capital Funds combined.

**FY 2025 Projected Expenditure by Fund**



	FY21 Actual <sup>10</sup>	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projected
<b>REVENUE</b>					
General Fund	222,991,925	223,718,190	232,359,418	245,000,000	268,250,000
Grant Fund	12,069,148	13,697,621	17,969,704	20,107,273	15,682,145
Revolving Fund	1,812,390	3,936,859	4,170,623	4,575,000	4,850,000
Capital Fund	4,092,100	1,800,000	1,800,000	1,800,000	2,560,000
<b>TOTAL</b>	<b>\$240,965,563</b>	<b>\$243,152,670</b>	<b>\$256,299,745</b>	<b>\$271,482,273</b>	<b>\$291,342,145</b>
<b>EXPENDITURES</b>					
General Fund	215,916,192	221,315,441	229,359,418	245,000,000	268,250,000
Grant Fund	12,069,148	13,697,621	17,969,704	20,107,273	15,682,145
Revolving Fund	1,619,574	2,536,797	4,170,623	5,425,000	6,235,000
Capital Fund	3,722,225	479,570	2,108,860	1,000,000	3,000,000
<b>TOTAL<sup>11</sup></b>	<b>\$233,327,139</b>	<b>\$238,029,429</b>	<b>\$253,608,605</b>	<b>\$271,532,273</b>	<b>\$293,167,145</b>

<sup>10</sup> Includes FY 2021 supplemental appropriation of \$9,277,190.

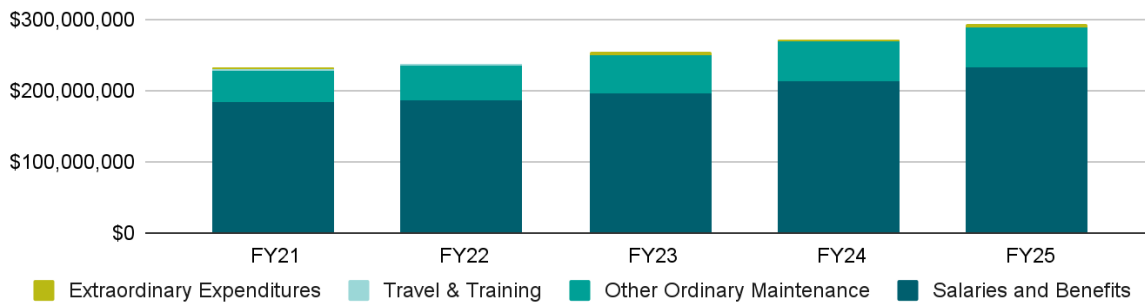
<sup>11</sup> Differences between General Fund revenues and expenditures are allocated to the City. Differences between Revolving Fund and Capital Fund revenues and expenditures are allocated to the School Department's respective fund balances.

## ALL FUNDS – EXPENDITURES BY STATUTORY CATEGORY

The City of Cambridge adopts its budget and appropriates funding to its departments in four statutory classifications: Salaries, Wages & Benefits, Other Ordinary Maintenance, Travel & Training, and Extraordinary Expenditures. Total district expenditures across all funds are shown below in these categories. Salaries & Benefits account for 79.2% of the budget, and Other Ordinary Maintenance, 19.1%, accounts for the majority of the remaining budget. Travel & Training and Extraordinary Expenditures account for less than 2%.

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

**Expenses by Statutory Category, FY 2021 - FY 2025**



Statutory Category	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projected
Salaries & Benefits	182,617,595	186,864,492	195,996,450	213,369,443	232,095,036
Other Ordinary Maintenance	45,220,663	48,910,282	52,959,114	55,267,056	56,139,058
Travel & Training	1,345,622	1,360,696	1,825,222	1,619,434	1,709,224
Extraordinary Expenditures	4,143,259	893,959	2,827,817	1,276,340	3,223,827
<b>TOTAL</b>	<b>\$233,327,139</b>	<b>\$238,029,429</b>	<b>\$253,608,604</b>	<b>\$271,532,273</b>	<b>\$293,167,145</b>

## ALL FUNDS - STAFFING BY JOB CATEGORY

Job Category	FY22 Adjusted FTE	FY23 Adjusted FTE	FY24 Adjusted FTE	FY25 Changes	FY25 Adopted FTE
<b>GENERAL FUND</b>					
Asst. Principals/Deans/Dirs/Coords	40.00	39.00	40.00	-	40.00
Bilingual Liaison Coordinators	3.00	3.00	-	-	-
Clerks	54.00	53.25	52.75	-	52.75
Custodians	80.00	79.00	79.00	0.50	79.50
District Leadership	10.00	11.00	10.00	(1.00)	9.00
Family Resource Liaisons	19.00	19.00	22.50	-	22.50
ICTS Staff	18.50	18.50	20.00	1.00	21.00
Instructional Aides	9.89	8.46	8.96	(0.50)	8.46
Lunchroom Aides	17.82	23.02	22.52	(1.48)	21.04
Managers/Directors	12.00	16.00	21.00	-	21.00
Paraprofessionals	287.00	289.00	294.00	7.00	301.00
Principals	20.00	19.00	19.00	-	19.00
Program Managers/Technicians	36.50	40.50	41.10	3.48	44.58
Safety & Security Staff	10.00	10.00	10.00	3.00	13.00
School Committee Members	6.00	6.00	6.00	-	6.00
Secretaries	6.75	8.75	8.75	2.00	10.75
Substitutes	16.00	32.00	32.00	-	32.00
Teachers	1,013.51	1,022.87	1,019.60	11.20	1,030.80
Technical and Hourly Assistants	18.63	17.10	16.10	-	16.10
<b>Total General Fund FTE</b>	<b>1,678.60</b>	<b>1,715.45</b>	<b>1,723.28</b>	<b>25.20</b>	<b>1,748.48</b>
<b>GRANTS/REVOLVING FUNDS</b>					
Biogen Data Support	0.50	0.50	0.40	(0.05)	0.35
Coord. Family & Comm. Engagement	0.20	-	-	-	-
Early Literacy Intervention	1.00	-	-	-	-
ESSER II; ESSER III	27.80	40.80	9.18	(9.18)	-
Expanded Learning Time	1.54	1.54	-	-	-
Popplestone Foundation	2.40	2.40	2.40	-	2.40
Spec. Ed. IDEA	-	2.00	2.00	1.00	3.00
Teacher Quality/Title IIA	0.50	0.50	0.50	-	0.50
Title I /ARP Homeless support	8.75	10.75	12.75	(1.25)	11.50
Title IV	0.50	0.50	0.50	(0.50)	-
Food Services	56.44	57.29	61.36	0.50	61.86
CRLS Childcare	5.00	4.50	4.50	-	4.50
City-Reimbursed	2.80	2.80	1.00	-	1.00
<b>Total Grant/Revolving Fund FTE</b>	<b>107.43</b>	<b>123.58</b>	<b>94.59</b>	<b>(8.23)</b>	<b>85.11</b>
<b>Grand Total FTE</b>	<b>1,786.03</b>	<b>1,839.03</b>	<b>1,817.87</b>	<b>16.97</b>	<b>1,833.59</b>

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**GENERAL FUND**

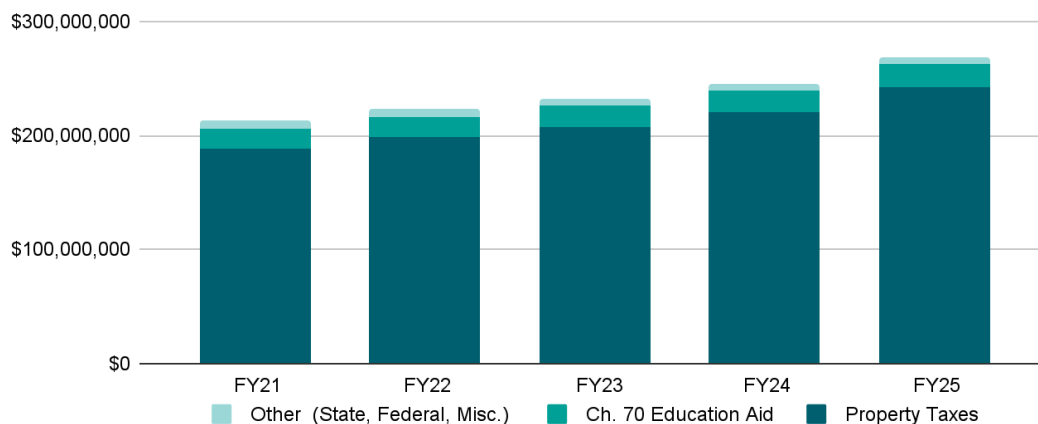
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## GENERAL FUND REVENUES

The General Fund budget, which accounts for 92.4% of the total district budget, is funded by local property taxes and state and federal aid. Revenue projections are developed in collaboration with the City's Fiscal staff. Property taxes provide the largest share (90.7%) of revenues for the general fund.

Revenue Source	FY21 Adjusted	FY22 Adjusted	FY23 Adjusted	FY24 Adopted	FY25 Adopted
<b>Property Taxes</b>					
Real Estate Taxes	189,415,555	199,419,015	208,339,965	220,950,825	244,200,825
Less: Charter School Assessment	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
<b>Subtotal</b>	<b>188,415,555</b>	<b>198,419,015</b>	<b>207,339,965</b>	<b>219,950,825</b>	<b>243,200,825</b>
<b>Undesignated Fund Balance</b>					
COVID-19 Supplemental Allocation	9,277,190	-	-	-	-
<b>Subtotal</b>	<b>9,277,190</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Intergovernmental Revenue</b>					
State Ch. 70 Education Aid	17,121,609	17,648,468	18,538,851	19,728,180	20,804,015
General State Aid	5,866,571	5,339,707	4,449,324	3,259,995	2,184,160
<b>Subtotal</b>	<b>22,988,180</b>	<b>22,988,175</b>	<b>22,988,175</b>	<b>22,988,175</b>	<b>22,988,175</b>
<b>Other Revenue</b>					
Federal Medicaid Reimbursement	1,000,000	1,000,000	900,000	900,000	900,000
Hotel/Motel Excise Tax	936,000	936,000	936,000	936,000	936,000
Fines & Forfeits - Parking Fines	100,000	100,000	100,000	100,000	100,000
Miscellaneous Revenues	200,000	200,000	50,000	50,000	50,000
Comcast	75,000	75,000	75,000	75,000	75,000
<b>Subtotal</b>	<b>2,311,000</b>	<b>2,311,000</b>	<b>2,061,000</b>	<b>2,061,000</b>	<b>2,061,000</b>
<b>TOTAL</b>	<b>\$222,991,925</b>	<b>\$223,718,190</b>	<b>\$232,389,140</b>	<b>\$245,000,000</b>	<b>\$268,250,000</b>

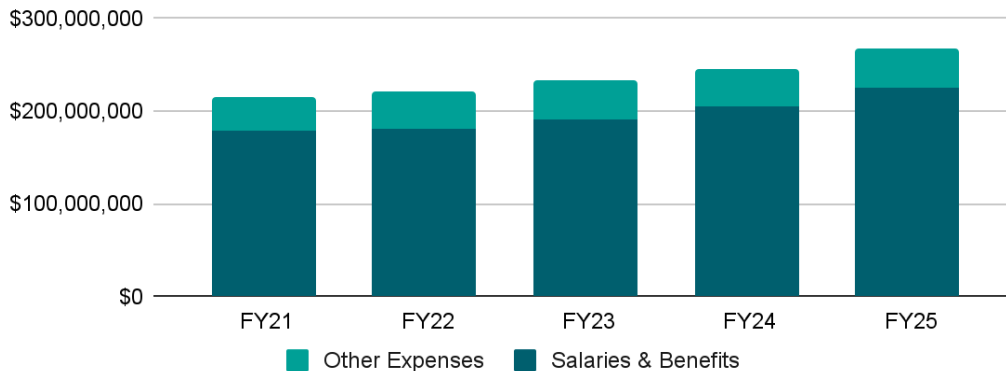
Change in Revenue FY 2021 - FY 2025



## GENERAL FUND EXPENDITURES BY EXPENSE CATEGORY

Expense Category	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted
<b>Personnel Expenses</b>					
Permanent Salaries	136,068,438	138,067,972	144,924,071	155,350,321	173,257,659
Temporary & Other Salaries	6,268,503	5,572,550	5,448,850	7,000,060	7,399,737
Health	27,240,840	26,905,499	27,697,613	29,202,926	31,247,131
Health Waivers	350,000	350,000	565,062	450,000	450,000
Dental	1,834,330	1,882,145	1,607,965	2,000,000	2,000,000
Pensions - City	5,538,100	6,208,210	6,959,403	7,801,492	8,745,473
Medicare	1,960,598	2,017,667	2,112,049	2,257,926	2,500,000
Other Fringe Benefits	151,903	128,080	68,482	150,000	150,000
<b>Subtotal</b>	<b>179,412,712</b>	<b>181,132,123</b>	<b>188,383,495</b>	<b>204,212,725</b>	<b>225,750,000</b>
<b>Other Expenses</b>					
Student Transportation	8,127,529	11,085,820	11,784,034	12,207,860	12,207,860
Out-of-District Tuition	8,007,286	8,167,650	5,856,294	6,815,537	6,815,537
Facilities Maintenance/Energy/Utilities	5,834,384	6,719,429	7,594,805	7,295,939	8,644,157
Instructional Materials/Services	4,657,152	5,390,944	5,105,915	5,509,844	5,680,482
Other Supplies and Services	1,878,444	2,083,759	2,709,775	2,977,266	2,270,054
Technology	2,723,664	3,242,984	3,467,220	2,870,985	3,143,224
Prof. Development/Memberships	1,081,235	1,439,236	2,900,524	1,748,990	2,471,621
Professional/Technical Services	668,167	768,365	982,622	873,713	743,524
Equipment & Equipment Leases	405,504	424,667	574,734	487,141	523,541
COVID-19 Testing/Supplies/Services	3,120,115	860,464	-	-	-
<b>Subtotal</b>	<b>36,503,480</b>	<b>40,183,318</b>	<b>40,975,923</b>	<b>40,787,275</b>	<b>42,500,000</b>
<b>TOTAL</b>	<b>\$215,916,192</b>	<b>\$221,315,441</b>	<b>\$229,359,418</b>	<b>\$245,000,000</b>	<b>\$268,250,000</b>

Change in Expenditures FY 2021 - FY 2025



## GENERAL FUND EXPENDITURES BY EXPENSE CATEGORY

### SIGNIFICANT NON-PERSONNEL COSTS

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

#### Student Transportation Costs FY 2021 – FY 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted
Regular, Athletics, Summer, etc.	3,976,360	4,611,598	5,142,836	5,364,848	5,893,619
Special Education (General Fund & Circuit Breaker)	4,081,429	6,215,947	6,268,768	6,409,079	7,176,969
McKinney Vento & Vocational	69,740	258,275	372,429	433,933	433,933
<b>Total</b>	<b>\$8,127,529</b>	<b>\$11,085,820</b>	<b>\$11,784,033</b>	<b>\$12,207,860</b>	<b>\$13,504,521</b>

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

#### Special Education Out-of-District Tuition Costs FY 2021 – FY 2025

Funding Sources	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted
General Fund	7,971,136	8,167,650	5,829,981	6,715,537	6,715,537
Grant Fund: IDEA	2,031,785	2,044,006	2,652,332	2,250,000	2,500,000
Grant Fund: Circuit Breaker	4,638,064	4,339,456	6,447,504	7,800,000	9,110,484
<b>Total</b>	<b>\$14,640,758</b>	<b>\$14,551,112</b>	<b>\$14,929,817</b>	<b>\$16,765,537</b>	<b>\$18,326,021</b>

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

#### Energy Costs FY 2021 – FY 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted
Electricity	2,160,413	2,475,000	2,600,000	2,600,000	3,600,000
Natural Gas	648,654	825,000	700,000	700,000	855,290
Gasoline, Diesel	15,643	22,853	23,181	26,500	26,500
<b>Total</b>	<b>\$2,824,710</b>	<b>\$3,322,631</b>	<b>\$3,323,181</b>	<b>\$3,326,500</b>	<b>\$4,481,790</b>

## GENERAL FUND EXPENDITURES BY EXPENSE CATEGORY

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

### Facilities Maintenance Costs FY 2021 – FY 2025

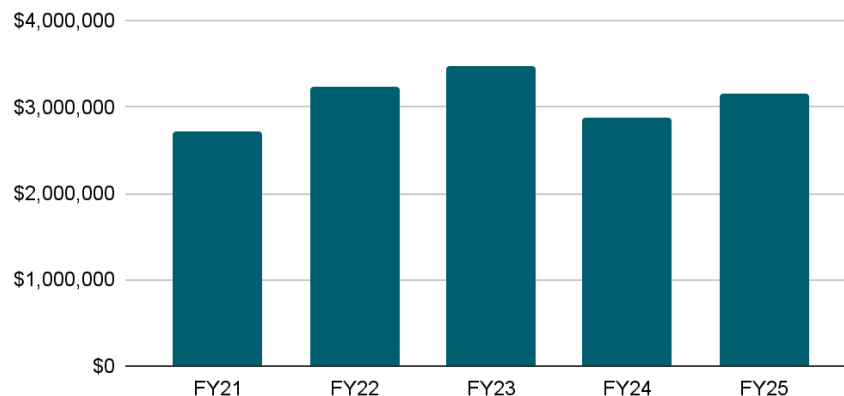
	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted
Custodial Supplies/Services	298,700	339,230	548,929	478,000	478,000
Facilities Repairs/Maintenance	2,073,408	2,674,388	3,316,672	3,246,435	3,475,963
<b>Total</b>	<b>\$2,372,108</b>	<b>\$3,013,618</b>	<b>\$3,865,601</b>	<b>\$3,724,435</b>	<b>\$3,953,963</b>

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

### Technology Costs FY 2021 – FY 2025

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted
Instructional Hardware	1,125,808	1,705,623	1,865,852	1,018,632	1,018,632
Software	1,095,771	1,159,629	1,222,031	1,496,106	1,774,077
Network Expenses	206,620	242,531	282,299	294,760	296,760
Other Hardware & Supplies	289,780	135,200	97,038	61,487	61,487
<b>Total</b>	<b>\$2,714,779</b>	<b>\$3,242,983</b>	<b>\$3,467,220</b>	<b>\$2,870,985</b>	<b>\$3,143,224</b>

### Change in Technology Costs FY 2021 - FY 2025



## GENERAL FUND EXPENDITURES BY SCHOOL AND DEPARTMENT

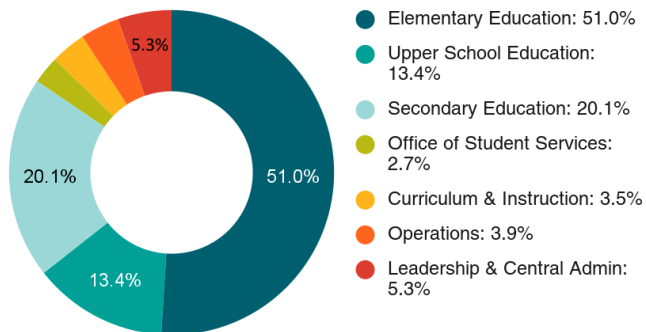
Department	Permanent Salaries	Other Expenses	FY25 Total	FTE	Student Enrollment
<b>Elementary Education</b>					
Amigos School	6,821,470	174,200	6,995,670	70.74	400
Baldwin School	6,639,825	146,496	6,786,321	68.67	359
Cambridgeport School	5,302,067	131,653	5,433,720	57.05	288
Fletcher Maynard Academy	7,502,580	156,544	7,659,124	89.13	243
Graham & Parks School	6,749,173	206,069	6,955,242	75.71	400
Haggerty School	5,750,963	129,329	5,880,292	62.00	242
Kennedy-Longfellow School	6,346,930	149,933	6,496,863	70.40	231
King Open School	8,557,326	204,694	8,762,020	98.02	393
M.L. King, Jr. School	6,313,931	139,006	6,452,937	65.92	338
Morse School	7,092,803	150,329	7,243,132	78.08	317
Peabody School	6,154,119	158,539	6,312,658	65.50	319
Tobin School	7,652,605	150,225	7,802,830	90.80	305
<b>Sub Total</b>	<b>80,883,792</b>	<b>1,897,017</b>	<b>82,780,809</b>	<b>892.02</b>	<b>3,835</b>
<b>Upper Schools</b>					
Cambridge Street Upper School	6,424,476	193,432	6,617,908	63.84	309
Putnam Ave. Upper School	5,554,669	181,261	5,673,623	55.15	272
Rindge Ave. Upper School	5,559,709	156,300	5,716,009	51.77	297
Vassal Lane Upper School	6,502,911	177,314	6,680,225	62.95	272
<b>Sub Total</b>	<b>24,041,765</b>	<b>646,000</b>	<b>24,687,765</b>	<b>233.71</b>	<b>1,150</b>
<b>Secondary Education</b>					
CRLS	32,460,990	1,630,500	34,091,490	305.8	1,986
RSTA	3,766,881	337,390	4,104,271	31.00	
High School Extension Program	1,766,857	127,825	1,894,682	15.00	45
<b>Sub Total</b>	<b>37,994,728</b>	<b>2,095,715</b>	<b>40,090,443</b>	<b>351.80</b>	<b>2,031</b>
<b>Curriculum &amp; Instructional Support</b>					
Athletics	522,562	1,247,338	1,769,900	4.50	
Educational Technology	339,638	1,607,386	1,947,024	2.50	
English Language Arts	454,051	39,740	493,791	3.50	
Health & Physical Education	1,321,781	217,874	1,539,655	13.50	
History & Social Science	301,599	26,630	328,229	2.25	
Library Media	429,685	139,855	569,540	4.00	
Mathematics	706,004	47,500	753,504	5.25	
Multilingual Learner Education	1,090,593	194,045	1,284,638	9.75	
Office of Student Services	6,016,672	9,458,331	15,475,003	47.9	128 <sup>12</sup>
Science	603,275	357,697	960,972	5.00	
Visual & Performing Arts	1,040,682	258,099	1,298,781	9.00	
World Languages	270,924	27,518	298,442	2.00	
<b>Sub Total</b>	<b>13,097,466</b>	<b>13,622,013</b>	<b>26,719,479</b>	<b>109.15</b>	<b>128</b>

<sup>12</sup> Out-of-District Placement.

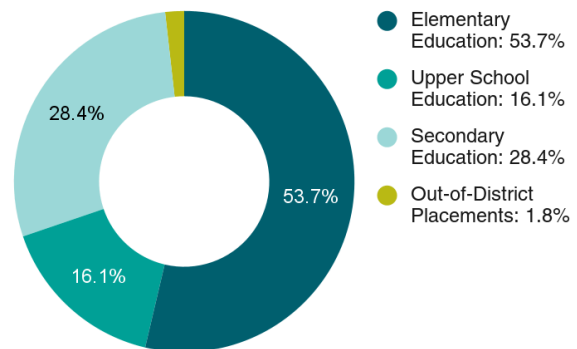
## GENERAL FUND EXPENDITURES BY SCHOOL AND DEPARTMENT

Department	Permanent Salaries	Other Expenses	FY25 Total	FTE	Student Enrolment
<b>Operations</b>					
Facilities Management	2,269,687	9,202,120	11,471,807	24.50	
Food & Nutrition Services		100,000	100,000	Revolving Fund	
Information Technology (ICTS)	2,221,177	1,161,897	3,383,074	22.28	
Safety & Security	1,188,522	38,562	1,227,084	15.00	
Student Registration Center	363,648	67,620	431,268	4.00	
Transportation	204,245	11,934,766	12,139,011	2.50	
<b>Sub Total</b>	<b>6,247,279</b>	<b>22,504,965</b>	<b>28,752,244</b>	<b>68.28</b>	
<b>Leadership &amp; Central Administration</b>					
Academics & Schools	1,092,376	1,018,104	2,110,480	8.45	
Chief Operating Officer	413,954	309,582	723,536	3.50	
Communications	303,254	189,500	492,754	3.00	
Elementary & Secondary Education	1,301,418	740,716	2,042,134	13.32	
Equity, Inclusion & Belonging	1,202,164	547,000	1,749,164	11.00	
Finance & Budget	1,913,422	199,713	2,113,135	19.00	
Human Resources	1,275,202	556,439	1,831,641	12.00	
Legal Counsel	242,932	102,469	345,401	2.00	
Research & Strategy	316,287	220,269	536,556	3.00	
Superintendent of Schools	490,026	729,343	1,219,369	3.25	
School Committee Office	472,265	73,983	546,248	8.00	
School Support	405,901		405,901	6.00	
Employee Benefits & System-wide Accounts	1,563,428	49,539,513	51,102,941	1.00	
<b>Sub Total</b>	<b>10,992,629</b>	<b>54,226,631</b>	<b>65,219,260</b>	<b>93.52</b>	
<b>TOTAL</b>	<b>\$173,257,659</b>	<b>\$94,992,341</b>	<b>\$268,250,000</b>	<b>1,748.48</b>	<b>7,144</b>

FY25 General Fund FTEs by Program



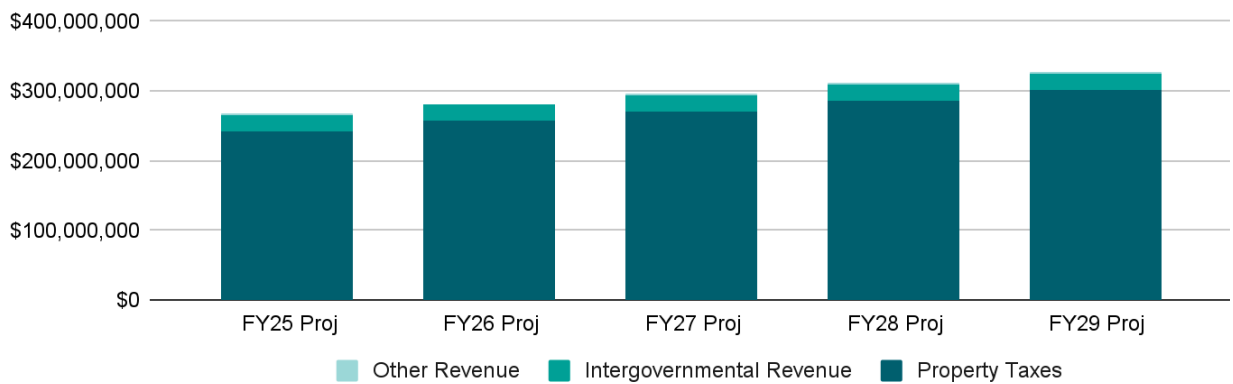
FY25 Student Enrollment by Program



## FIVE YEAR REVENUE PROJECTION: FY 2025 - FY 2029

Revenue Source	FY25 Projected	FY26 Projected	FY27 Projected	FY28 Projected	FY29 Projected
<b>Property Taxes</b>	244,200,825	257,792,875	272,200,447	287,472,474	303,660,822
Less: Charter School Assessment	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
<b>Subtotal</b>	<b>243,200,825</b>	<b>256,792,875</b>	<b>271,200,447</b>	<b>286,472,474</b>	<b>302,660,822</b>
<b>Intergovernmental Revenue</b>					
State Ch. 70 Education Aid	20,804,015	20,804,015	20,804,015	20,804,015	20,804,015
General State Aid	2,184,160	2,184,160	2,184,160	2,184,160	2,184,160
<b>Subtotal</b>	<b>22,988,175</b>	<b>22,988,175</b>	<b>22,988,175</b>	<b>22,988,175</b>	<b>22,988,175</b>
<b>Other Revenue</b>					
Federal Medicaid Reimbursement	900,000	900,000	900,000	900,000	900,000
Hotel/Motel Excise Tax	936,000	936,000	936,000	936,000	936,000
Fines & Forfeits - Parking Fines	100,000	100,000	100,000	100,000	100,000
Miscellaneous Revenues	125,000	125,000	125,000	125,000	125,000
<b>Subtotal</b>	<b>2,061,000</b>	<b>2,061,000</b>	<b>2,061,000</b>	<b>2,061,000</b>	<b>2,061,000</b>
<b>TOTAL REVENUE</b>	<b>\$268,250,000</b>	<b>\$281,842,050</b>	<b>\$296,249,622</b>	<b>\$311,521,649</b>	<b>\$327,709,997</b>

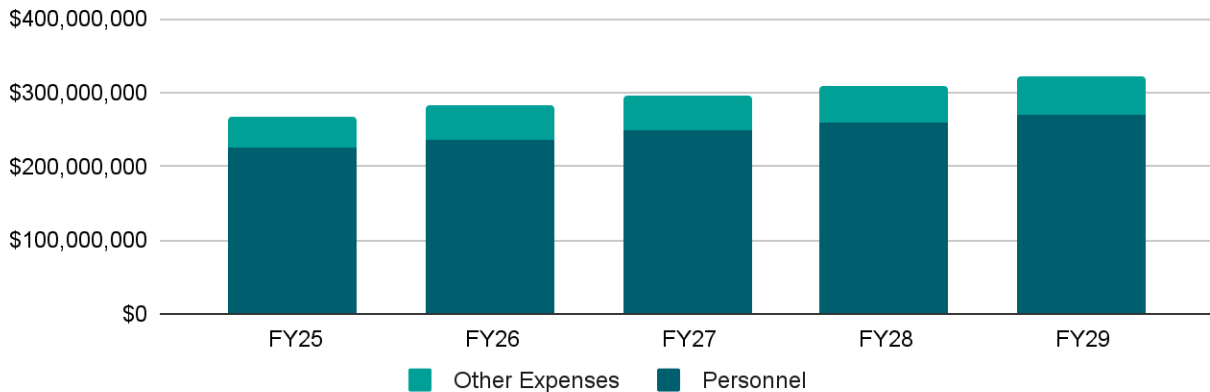
Revenue Projection FY 2025 - FY 2029



## FIVE YEAR EXPENDITURE PROJECTION: FY 2025 - FY 2029

Expense Category	FY25 Projected	FY26 Projected	FY27 Projected	FY28 Projected	FY29 Projected
<b>Personnel Expenses</b>					
Permanent Salaries	173,257,660	180,187,965	188,296,424	194,886,799	201,707,837
Temporary & Other Salaries	7,399,737	7,658,728	7,811,902	7,968,140	8,127,503
Health	31,247,131	33,434,430	35,774,840	38,279,079	40,958,615
Health Waivers	450,000	472,500	496,125	520,931	546,978
Dental	2,000,000	2,050,000	2,101,250	2,153,781	2,207,626
Pensions - City	8,745,473	9,620,020	10,582,022	11,640,224	12,804,246
Medicare	2,500,000	2,625,000	2,756,250	2,894,063	3,038,766
Other Fringe Benefits	150,000	153,000	156,060	159,181	162,365
<b>Subtotal</b>	<b>225,750,000</b>	<b>236,201,643</b>	<b>247,974,873</b>	<b>258,502,198</b>	<b>269,553,936</b>
<b>Other Expenses</b>					
Student Transportation	12,207,860	14,462,519	15,185,645	15,944,927	16,742,174
Out-of-District Tuition	6,815,537	7,657,968	8,420,330	8,988,160	9,582,078
Facilities Maintenance/Energy/Utilities	8,644,157	9,076,365	9,530,183	10,006,692	10,507,027
Instructional Materials/Services	5,680,482	5,822,494	5,909,831	5,998,479	6,088,456
Other Supplies and Services	2,270,054	2,292,755	2,315,682	2,338,839	2,362,227
Technology	3,143,224	3,243,224	3,372,953	3,507,871	3,648,186
Prof. Development/Memberships	2,471,621	2,471,621	2,471,621	2,496,621	2,546,621
Professional/Technical Services	743,524	745,383	747,246	749,114	750,987
Equipment & Equipment Leases	523,541	536,630	550,045	563,796	577,891
<b>Subtotal</b>	<b>42,500,000</b>	<b>46,308,959</b>	<b>48,503,536</b>	<b>50,594,499</b>	<b>52,805,647</b>
<b>TOTAL EXPENDITURES</b>	<b>\$268,250,000</b>	<b>\$282,501,602</b>	<b>\$296,478,409</b>	<b>\$309,096,697</b>	<b>\$322,359,583</b>

**Expenditure Projection FY 2025 - FY 2029**



## GENERAL FUND EXPENDITURES BY ACCOUNT

Account (Code) Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted
(51111) Perm Salaries - Administration	11,185,731	11,141,172	12,072,426	12,879,630	13,218,102
(51112) Perm Salaries - Teacher	94,567,591	95,948,011	101,067,542	108,081,585	122,192,016
(51113) Perm Salaries - Custodial	4,794,170	5,159,108	5,119,636	5,569,022	5,821,391
(51114) Perm Salaries - Food Service	1,465,639	1,000,000	1,000,000	-	-
(51115) Perm Salaries - Clerical	3,761,683	3,879,923	4,069,327	4,331,797	4,475,438
(51116) Perm Salaries - Paraprof Aids	10,979,175	10,968,988	10,654,897	12,295,302	13,777,575
(51117) Perm Salaries - Full Time Other	7,935,888	8,425,798	8,544,769	9,860,558	11,307,209
(51118) Perm Salaries - Aides 2/3/4 hr	499,630	561,327	647,567	853,627	853,633
(51119) Perm Salaries - Part time Other	878,239	983,645	1,054,809	1,213,450	1,346,944
(51120) Perm Salaries - F/T Other <sup>13</sup>	-	-	258,160	265,350	265,351
(51201) Temp Salaries - Professional	2,570,001	2,103,809	2,364,100	3,507,816	3,662,970
(51202) Temporary Salaries/Wages PTO	271,520	163,489	221,863	277,748	390,748
(51203) Substitute Teachers - Daily	720,745	978,297	696,053	1,135,276	1,253,329
(51204) Extended Term Substitute	1,139,195	744,747	762,282	955,318	955,318
(51206) Temporary Clerical Help	72,020	24,000	61,000	-	-
(51301) Overtime/Peakload Requirement	417,830	731,090	765,991	673,902	687,372
(51410) Attendance Incentives	151,903	128,080	68,482	150,000	150,000
(51503) Grievance Payments	-	46,945	-	-	-
(51504) Worker's Compensation Payments	577,483	678,830	565,062	450,000	450,000
(51710) Health Insurance	27,590,840	27,255,499	27,697,613	29,202,926	31,247,131
(51720) Dental Insurance	1,834,330	1,882,145	1,607,965	2,000,000	2,000,000
(51730) Pensions	5,538,100	6,208,210	6,959,403	7,801,492	8,745,473
(51750) Medicare	1,960,598	2,017,667	2,112,049	2,257,926	2,500,000
(51770) Fringe Benefits	-	-	-	450,000	450,000
(51919) Covid-19 SW Cares OT	499,709	101,343	12,500	-	-
(51999) Payroll Reserves/Suspense	692	-	-	-	-
(52103) Electricity	2,160,413	2,475,000	2,600,000	2,600,000	3,600,000
(52104) Natural Gas	648,654	825,000	700,000	700,000	855,290
(52105) Chemicals	14,780	16,500	9,264	16,000	16,000
(52106) Gasoline	10,605	12,583	18,690	18,500	18,500
(52107) Diesel Fuel	5,208	10,270	5,000	8,500	8,500
(52401) Repairs and Maint (Services)	5,023	40,092	2,968	22,311	22,311
(52403) Maint - Plumbing (Services)	146,312	153,292	56,870	200,000	200,000
(52404) Maint - Roof (Services)	60,000	63,728	39,900	70,000	70,000
(52405) Maint - Floor/Tile (Services)	-	17,641	36,310	20,000	20,000

<sup>13</sup> School Committee Stipends were moved from 51117 to 51120 in FY 2023.

## GENERAL FUND EXPENDITURES BY ACCOUNT

Account (Code) Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted
(52406) Maint - Gen Carp (Services)	13,491	31,255	14,326	10,000	10,000
(52407) Maint - Brickwork (Services)	-	46,312	21,100	75,000	75,000
(52408) Maint - Electrical (Services)	36,057	90,904	202,686	200,000	250,000
(52409) Maint - Ground/Fence (Services)	175,670	148,626	142,795	175,000	175,000
(52410) Maint - Painting (Services)	2,240	4,420	202,330	-	-
(52411) Maint - Windows (Services)	46,535	54,329	47,699	60,000	60,000
(52412) Maint - HVAC (Services)	523,108	659,331	857,042	560,000	650,000
(52416) Maint - Fire Alarm (Services)	-	1,920	-	20,000	20,000
(52419) Maint - Comp Equip (Services)	-	-	260,948	264,500	266,500
(52420) Maint - Elevator Svs.	63,000	90,000	74,057	115,000	115,000
(52421) Maint - Sprinkler (Services)	34,460	60,168	76,302	90,000	90,000
(52432) Maint- Water Filters/Clear	8,000	4,800	6,000	9,000	9,000
(52701) Copier Leases and Services	309,203	299,398	351,489	337,141	348,541
(52702) Rental of Buildings	85,186	157,145	346,725	402,472	419,100
(52703) Rental of Equipment	8,779	14,378	19,235	18,000	21,100
(52901) Other Property Related Svcs	29,994	-	-	-	-
(52902) Moving Supplies/Services	31,874	-	17,656	-	-
(52903) Trash Disposal	42,000	57,177	102,671	62,000	62,000
(52904) Custodial Supplies/Services	195,000	327,230	527,241	453,000	453,000
(52905) Extermination Services/Supplies	60,000	27,070	91,500	75,000	75,000
(52919) COVID-19 Prop Related Expenses	817,616	262,312	-	-	-
(53101) Professional and Technical Svc	564,588	658,350	862,512	816,879	686,690
(53102) Legal Services	110,950	110,015	120,109	56,834	56,834
(53104) Engineering Services	-	4,440	6,700	15,000	15,000
(53105) Clerical Services	4,937	-	-	-	-
(53106) Fees	450	-	300	150	150
(53107) Professional Develop't Contracts	384,715	687,016	1,752,449	767,235	1,236,856
(53119) COVID-19 Professional Tech Svc	248,740	-	-	-	-
(53201) Tuition to Other Schools	8,007,286	8,167,650	5,856,294	6,815,537	6,815,537
(53301) Transportation Services	8,127,529	11,085,820	11,784,034	12,207,860	12,207,860
(53302) Field Trips	9,537	224,198	296,034	244,614	247,209
(53402) Telephone	614,800	392,003	274,834	239,500	275,000
(53403) Advertising	7,462	9,363	15,256	15,532	15,032
(53404) Reproduction and Printing	181,798	221,695	500,563	278,566	269,990
(53405) Postage	90,373	14,580	65,378	58,693	49,925
(53419) COVID-19 Comm Summary	101,868	-	-	-	-
(53802) Environmental Services	29,235	21,450	15,807	40,000	40,000

## GENERAL FUND EXPENDITURES BY ACCOUNT

Account (Code) Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted
(53803) Security Services	68,150	59,150	77,471	95,700	95,700
(53804) Athletic Services	128,500	129,382	135,042	122,850	5,150
(53805) Unemployment	98,100	245,826	25,000	300,000	300,000
(53806) MBTA Passes	38,608	102,650	131,393	136,500	155,750
(53807) Insurance	23,184	21,980	26,323	22,330	22,330
(53808) Interpreters	464,937	406,810	455,173	327,000	327,000
(54201) Office Supplies Summary	145,646	370,248	384,163	235,378	254,090
(54301) Repairs and Maint (Supplies)	-	-	2,750	-	-
(54303) Maint - Plumbing (Supplies)	40,300	60,000	90,000	85,000	85,000
(54306) Maint - Gen Carp (Supplies)	169,260	329,615	335,051	300,000	300,000
(54308) Maint - Electrical (Supplies)	94,388	89,064	95,432	110,000	110,000
(54310) Maint - Painting (Supplies)	9,000	9,000	5,970	10,000	10,000
(54312) Maint - HVAC Supplies	170,850	204,114	213,573	176,500	176,500
(54321) Equipment Maintenance	192,417	130,306	140,066	209,456	207,156
(54802) Motor Vehicle Repair	40,766	31,115	47,494	35,000	35,000
(54803) Gasoline and Oil	-	-	46	-	-
(54902) Food Supplies	31,341	153,324	398,412	1,007,902	254,224
(54903) Non-Food Items	-	178	1,798	-	-
(55101) Educational Technology/Hardware	113,590	211,185	866,363	50,000	50,000
(55102) Testing Service/Material	16,262	73,850	62,283	45,300	96,915
(55103) Instructional Material	2,406,127	2,276,548	2,191,329	2,238,632	2,224,622
(55104) Athletic Supplies	86,941	76,127	103,849	70,338	70,338
(55106) Text Books	43,902	61,056	12,335	17,500	85,000
(55107) Instruction Services	1,965,883	2,549,783	2,305,043	2,770,610	2,951,248
(55112) Databases	10,044	6,601	21,351	30,260	30,260
(55115) E-Readers & Content	5,684	-	-	-	-
(55118) Instructional Equipment (staff)	649,539	487,756	471,061	571,100	571,100
(55119) Educational Hardware (students)	362,679	1,006,682	528,428	397,532	397,532
(55201) Medical Supplies and Services	266,057	13,540	78,542	184,390	202,390
(55219) COVID-19 Medical Supplies&Svcs	874,978	418,467	-	-	-
(55802) Computer Supplies	190,303	91,270	84,184	59,487	53,755
(55803) Graduations/Ceremonies	94,265	87,863	111,943	78,790	76,840
(55804) Computer Software	1,092,571	1,159,629	1,222,031	1,496,106	1,774,077
(55806) Misc. Supplies and Services	4,254	2,713	1,992	7,925	7,423
(55919) COVID-19 Other Supplies	1,075,831	179,684	-	-	-
(57101) Business Travel in City	48	3,882	3,034	14,284	15,084
(57102) Business Travel in State	-	810	673	-	-

## GENERAL FUND EXPENDITURES BY ACCOUNT

Account (Code) Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted
(57103) Seminar/Conf./Training in City	41,666	116,751	56,799	5,075	15,075
(57104) Seminar/Conf./Training (in St.)	112,746	145,842	253,335	115,859	208,509
(57105) Workshops Stipends/Prof. Dev.	138,531	129,240	272,473	318,423	429,993
(57106) Tuition Reimbursement	186,487	188,279	210,856	195,000	255,000
(57107) Incentive Program Expense	31,065	24,650	13,390	65,751	65,751
(57108) Workshop Facilitator	76,948	62,604	108,455	28,900	41,900
(57202) Seminars/Conf./Training (out St.)	21,281	45,424	112,248	127,068	104,768
(57301) Dues, Subscriptions, Memberships & Affiliations	158,028	180,020	190,034	196,505	194,595
(57601) Court Judgements/Damage Settle	134	142,198	235,500	9,000	9,000
(57602) Lump Sum Settle Emp Worker's Comp	198,477	67,400	70,207	80,000	80,000
(57604) Employees - Medical Services	153,885	78,108	134,609	150,000	150,000
(58501) Additional Equipment Summary	40,852	125,269	62,514	45,000	45,000
(58502) Computer Network	196,576	235,932	-	-	-
(58504) New Equipment - Motor Vehicle	55,449	-	160,732	105,000	130,000
(58550) Computer Hardware	99,477	43,930	12,854	2,000	-
(58806) Gen Carp/Doors/Svc/Maint	-	-	71,244	-	-
<b>TOTAL</b>	<b>\$215,916,195</b>	<b>\$221,315,439</b>	<b>\$229,359,418</b>	<b>\$245,000,000</b>	<b>\$268,250,000</b>

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**GRANT FUND**

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## GRANT FUND DESCRIPTIONS

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

### FEDERAL GRANTS

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

#### **Elementary and Secondary School Emergency Relief (ESSER III)**

Created through enactment of the American Rescue Plan Act (ARP), ESSER III provides aid to help safely reopen and sustain the safe operation of schools and to address the impact of COVID-19. ESSER III funding will end as of September 30, 2024.

#### **Individuals with Disabilities Education Act (IDEA)**

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 and activities under the Comprehensive Coordinated Early Intervening Services.

#### **Individuals with Disabilities Education Act (IDEA) – Early Education**

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 funds for equitable services for parentally placed private school children with disabilities.

#### **Title I**

This federal entitlement grant funds academic and support services for students, professional development activities for staff, parent involvement activities, and the purchase of supplies and materials in the district's eight Title I schools. The allocation of Title I grant funds is proportional to school size and percentage of students from low-income households at the school. At this time, the majority of Title I funds are allocated to literacy and math interventionists. At least one percent of the grant supports family engagement, and grant funds also support eligible Cambridge students attending private schools.

#### **Title IIA – Teacher Quality**

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

#### **Title III – English Language Learner Support**

Funds from this federal entitlement grant support supplemental instructional services and supplies for after school and summer programs to improve the educational performance of English Language Learners (ELLs) in 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 professional development conferences.

## GRANT FUND DESCRIPTIONS

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### **Title IV – Student Support**

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

### **Occupational Education Vocational Skills**

This grant supports curriculum refinement and professional development for staff in vocational programs at the Rindge School of Technical Arts (RSTA). The grant also supports the purchase of necessary industry specific supplies for student use in Creative Design, Health Assisting, Printing, Automotive, Computer Science, Culinary, Biotech, Carpentry, Early Education and Care, Information Technology, Media Technology, and Engineering programs.

### **McKinney Vento Homeless Education**

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

## STATE GRANTS

### **Special Education Circuit Breaker Reimbursement**

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

## PRIVATE GRANTS

### **Popplestone Foundation**

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

## GRANT FUND REVENUE BY SOURCE

Grant Program	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budgeted	FY25 Projected <sup>14</sup>
<b>Federal Grants</b>					
COVID-19 Related Grants	2,313,162	-	-	-	-
ESSER I, II, and III	39,483	3,067,558	4,711,194	4,342,970	300,000
Individuals With Disabilities Education Act (IDEA) <sup>15</sup>	2,031,785	2,175,859	3,299,132	4,763,770	2,700,000
IDEA Early Childhood Allocation	39,700	26,421	96,764	108,394	50,000
McKinney Vento Homeless & Homeless ARP grants	8,221	13,161	45,836	65,681	15,000
Occupational Education Vocational Skills	95,728	26,639	99,323	172,729	90,000
Summer/Vacation Grants	12,088	121,913	-	-	-
Title I	1,066,769	1,080,242	1,328,965	2,082,911	1,250,000
Title IIA-Teacher Quality	148,989	198,485	178,360	257,792	150,000
Title III - LEP Support	61,617	102,500	85,904	184,373	80,000
Title IV - Student Support	95,133	68,237	79,097	105,736	70,000
All other Federal Grants	9,831	253,637	4,056	24,146	50,000
<b>Subtotal Federal Grants</b>	<b>5,922,506</b>	<b>7,134,652</b>	<b>9,928,630</b>	<b>12,108,502</b>	<b>4,755,000</b>
<b>State Grants</b>					
Coordinated Family & Community Engagement	263,815	263,691	263,939	-	-
Coronavirus Prevention Fund	91,324	479,491	-	-	-
Expanded Learning Time	538,655	750,048	763,630	124,555	-
Reading Recovery	62,891	317,895	60,955	-	-
Special Education Circuit Breaker Reimbursement	4,644,064	4,339,455	6,450,704	7,115,390	10,407,145
All other State Grants	82,504	35,295	114,108	318,826	130,000
<b>Subtotal State Grants</b>	<b>5,683,253</b>	<b>6,185,875</b>	<b>7,653,335</b>	<b>7,558,771</b>	<b>10,537,145</b>
<b>Private Grants/Subcontracts</b>					
Harvard HGSE	31,668	-	-	-	-
Lesley University/Biogen Foundation STAR	5,243	43,685	47,972	40,000	35,000
Nellie Mae Education Found	103,162	16,220	5,334	-	-
NoVo Foundation	-	2,400	34,250	-	-
Popplestone Foundation	279,425	274,919	241,064	300,000	315,000
All other Private Grants	43,891	39,870	59,119	100,000	40,000
<b>Subtotal Private Grants</b>	<b>463,387</b>	<b>377,094</b>	<b>387,739</b>	<b>440,000</b>	<b>390,000</b>
<b>TOTAL</b>	<b>\$12,069,148</b>	<b>\$13,697,621</b>	<b>\$17,969,704</b>	<b>\$20,107,723</b>	<b>\$15,682,145</b>

<sup>14</sup> All grant projections are estimates based on trends and receipts in recent years. They are not a presumption of future funding.

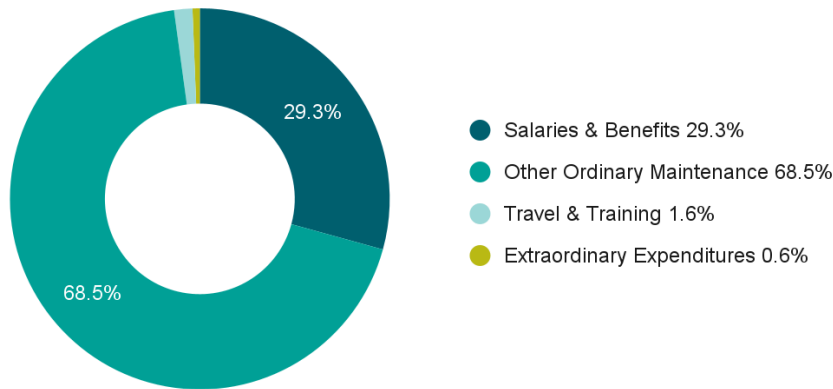
<sup>15</sup> Includes Significant Disproportionality, Program Improvement, and ARP funded grants.

## GRANT FUND EXPENDITURES AND STAFFING

### Grant Fund Expenditures by Expense Category

Statutory Category	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budgeted	FY25 Projected
Salaries & Benefits	2,473,412	4,616,775	5,509,785	5,886,718	2,670,034
Other Ordinary Maintenance	9,379,373	8,915,234	12,270,678	13,782,646	12,823,735
Travel & Training	216,363	165,021	160,861	313,569	139,549
Extraordinary Expenditures	-	591	28,407	124,340	48,827
<b>TOTAL</b>	<b>\$12,069,148</b>	<b>\$13,697,621</b>	<b>\$17,969,704</b>	<b>\$20,107,273</b>	<b>\$15,682,145</b>

FY24 Grant Budget by Expense Category



### Grant-Supported Staff FTEs

Grant Program <sup>16</sup>	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projected
Biogen Data Support	0.50	0.50	0.50	0.40	0.35
Coordinated Family & Community Engagement	0.20	0.20	-	-	-
Early Literacy Intervention/Reading Recovery	-	0.50	-	-	-
ESSER II/ESSER III	-	27.80	40.80	9.18	-
Expanded Learning Time	1.54	1.54	1.54		
Nellie Mae Ed. Foundation-Inequities	0.80	-	-	-	-
Popplestone Foundation	2.40	2.40	2.40	2.40	2.40
IDEA	-	-	2.00	2.00	3.00
Teacher Quality / Title IIA	0.50	0.50	0.50	0.50	0.50
Title I / ARP Homeless support	9.50	8.75	10.75	12.75	11.50
Title IV Distribution	0.50	0.50	0.50	0.50	-
<b>TOTAL FTE</b>	<b>15.94</b>	<b>42.69</b>	<b>58.99</b>	<b>27.73</b>	<b>17.75</b>

<sup>16</sup> 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

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## REVOLVING FUND

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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 2025 are projected to be about \$6.2 million, which is less than 3% of the total district budget.

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

### **Food Services Revolving Fund**

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

### **School Facilities Revolving Fund**

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

### **Rindge School of Technical Arts (RSTA) Vocational Revolving Fund**

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

Other revolving funds include:

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

## REVOLVING FUND

### Revenue and Expenditures by Program

Program	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projected
<b>REVENUE</b>					
Food Services	1,622,737	3,578,340	3,616,320	3,775,000	4,050,000
School Facilities	23,484	113,090	579,899	500,000	500,000
Other Revolving Funds	166,169	245,430	311,467	300,000	300,000
<b>TOTAL</b>	<b>1,812,390</b>	<b>3,936,860</b>	<b>4,507,686</b>	<b>4,575,000</b>	<b>4,850,000</b>
<b>EXPENDITURES</b>					
Food Services	1,410,393	2,161,507	3,368,998	4,290,000	5,100,000
School Facilities	28,348	84,025	437,526	700,000	700,000
Other Revolving Funds	180,833	291,265	364,099	435,000	435,000
<b>TOTAL</b>	<b>1,619,574</b>	<b>2,536,797</b>	<b>4,170,623</b>	<b>5,425,000</b>	<b>6,235,000</b>
<b>Change in Fund Balance</b>	<b>192,816</b>	<b>1,400,063</b>	<b>337,063</b>	<b>(850,000)</b>	<b>(1,385,000)</b>
Beginning Fund Balance	1,061,131	1,253,947	2,654,010	2,991,073	2,141,073
<b>ENDING FUND BALANCE</b>	<b>\$1,253,947</b>	<b>\$2,654,010</b>	<b>\$2,991,073</b>	<b>\$2,141,073</b>	<b>\$756,073</b>

### Revolving Fund-Supported Staff FTEs

Program	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Adopted
Food Services	55.59	56.44	57.29	61.36	61.86
CRLS Childcare	5.17	5.00	4.50	4.50	4.50
City-Reimbursed	2.60	2.80	2.80	1.00	1.00
<b>TOTAL FTEs</b>	<b>63.36</b>	<b>64.24</b>	<b>64.59</b>	<b>66.86</b>	<b>67.36</b>

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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 two schools, Special Start and Department of Human Services 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 stormwater tank on-site. The project is being designed as a Net Zero Emissions Facility and includes renovation of the open space around the school. The construction period is scheduled from July 2021 to September 2025.

### School Building Maintenance Plan—District Managed

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

### Capital Allocation for Building Maintenance Projects

CPS and the City of Cambridge retained an outside consulting firm with experience and expertise in school renovation and construction to complete a comprehensive facilities condition assessment of the buildings that were not included in the most recent phase of school construction. In the near term, there will be public discussions regarding their findings, the rubric by which all schools were assessed, and what the implications might be for the district’s capital improvement strategies and potential next construction project(s), all of which will impact this plan and provide . The charts below show the appropriation plan for revenues for the next five years, the balances in building maintenance capital fund accounts, the \$2.56 million in projects allocated by the city for FY 2025, and projects from prior years.

#### 5-Year Appropriation Plan

Funding Source	FY25	FY26	FY27	FY28	FY29	Total
Bond Proceeds	2,560,000	1,800,000	1,800,000	1,800,000	1,800,000	\$9,760,000
<b>Total</b>	<b>\$2,560,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$9,760,000</b>

Capital Funds <sup>17</sup>	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Projected
Revenue	4,092,100	1,800,000	1,800,000	3,840,087	2,560,000
Expenditures	3,722,224	449,599	2,108,860	1,000,000	3,000,000
<b>Change in Fund Balance</b>	<b>\$369,876</b>	<b>\$1,350,401</b>	<b>(\$308,860)</b>	<b>\$2,840,087</b>	<b>(\$440,000)</b>
Beginning Fund Balance	4,366,311	4,736,184	6,086,585	5,777,725	8,617,812
<b>Ending Fund Balance</b>	<b>\$4,736,187</b>	<b>\$6,086,585</b>	<b>\$5,777,725</b>	<b>\$8,617,812</b>	<b>\$8,177,812</b>

<sup>17</sup> Excludes funding for the Kennedy-Longfellow roof project and new school buildings.

## CAPITAL FUND

### Building Maintenance Projects, Allocations by Fiscal Year

School Building Maintenance Projects	Budget
<b>FY25 Capital Allocations</b>	
Chiller replacement, Baldwin School	1,300,000
Rear wall facade repairs, Fletcher Maynard Academy	400,000
Waterproofing, Solomon Building	300,000
Elevator controls upgrades, Fletcher Maynard Academy and Cambridgeport School	300,000
Electrical vault beam replacement, Baldwin School	260,000
<b>FY25 Total</b>	<b>\$2,560,000</b>
<b>FY24 Capital Allocations</b>	
Roof and roof drain replacement, Longfellow building	1,000,000
Elevator controls upgrades, Amigos School and Longfellow building	200,000
Equipment replacement, Solomon Building	200,000
Roof exhaust fans upgrade, Peabody School	150,000
Adding RSTA to CRLS HVAC control system	150,000
Electric heat pumps, Kennedy Longfellow School Kindergarten classrooms	100,000
Amigos roof replacement (MSBA project)	2,040,087
<b>FY24 Total</b>	<b>\$3,840,087</b>
<b>FY23 Capital Allocations</b>	
Boiler replacements, Morse and Cambridgeport Schools	1,800,000
<b>FY23 Total</b>	<b>\$1,800,000</b>
<b>FY22 Capital Allocations</b>	
Boiler replacements and HVAC improvements	550,000
Asbestos abatement at multiple schools	500,000
Haggerty School repairs to the front plaza	450,000
Cambridgeport School equipment replacement	200,000
Amigos School gym floor replacement	100,000
<b>FY22 Total</b>	<b>\$1,800,000</b>
<b>FY21 Capital Allocations</b>	
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
Cambridgeport School window replacement (MSBA project)	2,242,100
<b>FY21 Total</b>	<b>\$4,092,100</b>

**CAPITAL FUND**

**Debt Service Projections**

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

**Debt Service Payments-School Related Projects**

	<b>FY23 Actual</b>	<b>FY24 Projected</b>	<b>FY25 Projected</b>	<b>FY26 Projected</b>	<b>FY27 Projected</b>	<b>FY28 Projected</b>	<b>FY29 Projected</b>
Principal	22,525,000	24,125,000	26,360,000	26,280,000	26,015,000	25,515,000	25,230,000
Interest	10,428,436	11,540,187	13,909,451	12,943,575	11,780,132	10,633,107	9,497,394
<b>Total</b>	<b>\$32,953,436</b>	<b>\$35,665,187</b>	<b>\$40,269,451</b>	<b>\$39,223,575</b>	<b>\$37,795,132</b>	<b>\$36,148,107</b>	<b>\$34,727,394</b>



## CAPITAL PROJECTS

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### Baldwin School Chiller Replacement

#### Project Description

The Baldwin School's chiller completely broke down in the spring of 2022. For the last two summers, portable (residential type) air conditioners have been used in classrooms to provide some relief for students and staff. The design for the project is done and the construction contract has been awarded with the estimated installation date in the summer of 2024. The replaced chiller will provide adequate temperature in the learning environment.

#### Impact on Operating Budget

Funding will improve energy efficiency and building comfort, reduce temperature fluctuations, eliminate staff and parent complaints and reduce emergency repairs.

#### FY 2025 Amount:

\$1,300,000

#### Status of Prior Year Projects

The Peabody School chiller replacement project was completed in the spring of 2023.



### Fletcher Maynard Academy Rear Wall Façade Repairs

#### Project Description

Three (street facing) sides of the Fletcher Maynard Academy have been repaired since 2017. The back wall of the building has significant cracks, and bulging and missing bricks. Repairs will address current issues and prolong the life of the building.

#### Impact on Operating Budget

Completing needed repairs will minimize the need for emergency repairs.

#### FY 2025 Amount:

\$400,000



## CAPITAL PROJECTS

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### Media Arts and Rindge School of Technical Arts Auto Shop Waterproofing

#### Project Description

Media Arts and the Rindge School of Technical Arts (RSTA) Auto Shop are located on the first floor of the Solomon building at 456 Broadway. Both areas have regularly dealt with water intrusion from the neighboring property at the rear of the building. The work will include re-pointing of the brick wall and improvement of the foundation to divert water away from the building. Funding will address water intrusion in the Media Arts Studio and RSTA Auto Shop.

**FY 2025 Amount:**  
\$300,000



### Cambridgeport & Fletcher Maynard Academy Schools Elevator Controls Upgrade

#### Project Description

Five school buildings are currently in great need of elevator controls replacement to maintain accessibility and functionality in the building. Parts are extremely hard to find due to the age of the elevators - these elevators are 1970 through 1980 vintage elevators and are outdated and at the end of service life. Longer lead times for parts means elevators are sometimes out of order for days, if not weeks, at a time. These upgrades bring schools up to standard. Currently upgrades for the Longfellow building and Amigos School are underway. FY 2025 will focus on Fletcher Maynard Academy and Cambridgeport School.

#### Impact on Operating Budget

Funding will reduce the threat of major emergency repairs and lower ongoing maintenance costs.

**FY 2025 Amount:**  
\$300,000

#### FY 2026-2029 Funding

Future funding will be put toward elevator controls at the Kennedy Longfellow School.



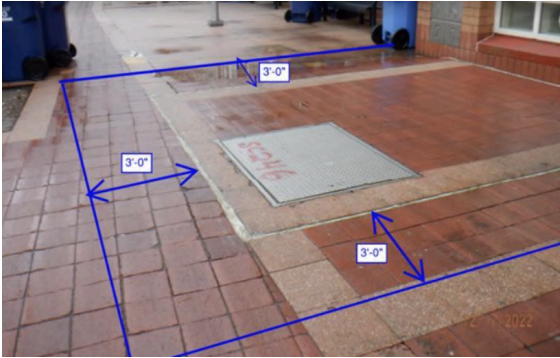
# CAPITAL PROJECTS

## Baldwin School Electrical Vault Beam Replacement

### Project Description

The Baldwin school electrical vault is located underneath the sidewalk on Oxford street. Due to the water intrusion, one beam is severely deteriorated and the second one is compromised. The project will consist of replacing one and repairing the other beam as well as waterproof the sidewalk to prevent future damage. Funding will replace a broken beam and provide safe emergency escape from the electrical vault and provide adequate support to the sidewalk on Oxford street to address the safety of the sidewalk.

**FY 2025 Amount:**  
\$260,000



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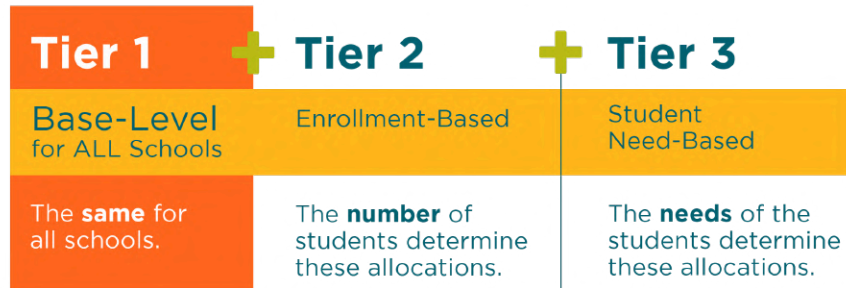
## SCHOOLS

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# 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 Allocated On a Per School Basis:

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

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

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

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

## HOW SCHOOLS ARE STAFFED AND FUNDED

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

Student need-based staff include:

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

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

#### Elementary Schools

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

## HOW SCHOOLS ARE STAFFED AND FUNDED

### Upper Schools

Instructional Staff	Allocation (FTEs)
English Language Arts Teachers	3 per school
Math Teachers	3 per school
Social Studies Teachers	3 per school
Science Teachers	3 per school
World Language Teachers	2 per school, additional allocated based on program
Health/PE Teachers	2 FTE per school, additional allocated for enrollment
Art Teachers	1 FTE per school, additional allocated for enrollment
Music Teachers	1 per school, plus itinerant instrumental teachers
Drama Teacher	Based on school schedule
Library Technology Specialist	1 per school
Math & ELA Instructional Coaches	.5 Literacy & .5 Math per school
Literacy Interventionists	1.5 per school, additional allocated based on student need
Math Interventionist	2.5 per school, additional allocated based on student need
Title I Teacher	Based on level of federal funding and school status
Special Education Teachers	Based on student need & self-contained program requirements
Special Education Paraprofessionals	Based on student need & self-contained program requirements
English as Second Language Teacher	Based on student need
Sheltered English Immersion Teachers	Based on number of program classrooms
Sheltered English Immersion Paraprofessionals	Based on number of program classrooms
Guidance Counselor	1 per school, additional allocated based on student need
School Adjustment Counselor	1 per school, additional allocated based on student need
School Psychologist	1 per school, additional allocated based on student need

### DISCRETIONARY BUDGETS

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



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

## HOW SCHOOLS ARE STAFFED AND FUNDED

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 Low Income Student	Per EL Student	Per SWD Student	Special Allocations
<b>General Allocation</b>	\$10,500 (Elem) \$15,500 (Upper) \$360,000 (CRLS) \$65,000 (HSEP)	\$115	\$120	\$100	\$75	various
<b>School Improvement</b>	-	\$125	\$130	\$100	\$100	various

LEGEND: **EL:** English Learner; **SWD:** Student with Disabilities.

Note: The Ringe School of Technical Arts (RSTA), a program within CRLS, receives a general allocation of \$266,790 for the purchase of supplies and materials.

School	General Allocation	School Improvement Plan	Total Allocation
<b>Elementary Education</b>			
Amigos School (preK-grade 8)	84,720	89,480	174,200
Baldwin School	72,006	74,490	146,496
Cambridgeport School	66,283	65,370	131,653
Fletcher Maynard Academy	77,000	79,544	156,544
Graham & Parks School	96,801	109,268	206,069
Haggerty School	62,833	66,496	129,329
Kennedy-Longfellow School	73,298	76,635	149,933
King Open School	97,497	107,197	204,694
M.L. King, Jr. School	68,246	70,760	139,006
Morse School	75,589	74,740	150,329
Peabody School	75,852	82,687	158,539
Tobin School	71,285	78,940	150,225
<b>Sub Total</b>	<b>921,410</b>	<b>975,607</b>	<b>1,897,017</b>
<b>Upper Schools</b>			
Cambridge Street Upper School	87,615	105,817	193,432
Putnam Ave. Upper School	82,825	98,436	181,261
Rindge Ave. Upper School	66,060	90,240	156,300
Vassal Lane Upper School	73,765	103,549	177,314

# HOW SCHOOLS ARE STAFFED AND FUNDED

School	General Allocation	School Improvement Plan	Total Allocation
<b>Sub Total</b>	<b>310,265</b>	<b>398,042</b>	<b>708,307</b>
<b>Secondary Education</b>			
Cambridge Rindge & Latin School	1,168,110	462,390	1,630,500
Rindge School of Technical Arts	266,790	70,600	337,390
High School Extension Program	104,825	23,000	127,825
<b>Sub Total</b>	<b>1,539,725</b>	<b>555,990</b>	<b>2,095,715</b>
<b>TOTAL</b>	<b>\$2,771,400</b>	<b>\$1,929,639</b>	<b>\$4,701,039</b>



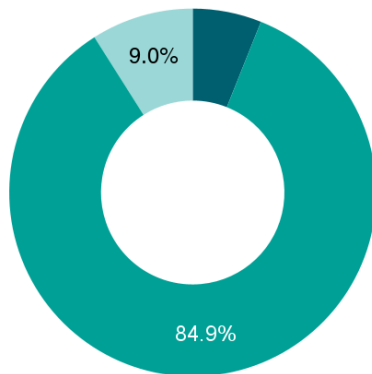
## ELEMENTARY EDUCATION (Grades PreK-5) - ALL SCHOOLS

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

The total elementary school general fund budget is projected at \$82.8 million in FY 2025 and includes more than 944 staff FTEs (full-time equivalents) in all funds.



**Elementary School Staffing**



- School Management 6.1%
- Instructional Staff 84.9%
- Custodial & Food Service 9.0%

### Enrollment, Demographics, and Classrooms: PreK to Grade 5

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

Enrollment & Demographics <sup>18</sup>	FY24	FY25 Proj.
Student Enrollment (PreK-5)	3,816	3,835
% Special Education	22%	
% English Language Learners	16%	
% Low Income	34.7%	

Classrooms & Class Sizes	FY24	FY25 Proj.
# of General Education Classrooms	182	183
# of Self-Contained Classrooms	34	34
# of SEI Classrooms	12	13
<b>Total Classrooms</b>	<b>228</b>	<b>230</b>
Avg. Gen. Ed. Class Size (K) <sup>19</sup>	12	16
Avg. Gen. Ed. Class Size (Grades 1-5) <sup>20</sup>	19	19

<sup>18</sup> Does not include Amigos Upper School students.

<sup>19</sup> Does not include Montessori class size averages.

<sup>20</sup> Does not include Montessori or Olá Program class size averages.

# AMIGOS SCHOOL

Grades Served: PreK-8

Location: 15 Upton Street, 02139

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

Special Programs: Spanish/English Language Dual Immersion



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

<b>Enrollment &amp; Demographics</b>	<b>FY24</b>	<b>FY25 Proj.</b>
Student Enrollment	418	400
% Special Education	12%	
% English Language Learners	8%	
% Low Income	23.9%	

<b>Classrooms &amp; Class Sizes</b>	<b>FY24</b>	<b>FY25 Proj.</b>
# of Gen. Ed. Classrooms – Elementary	14	14
# of Gen. Ed. Classrooms – Upper	6	6
# of Self-Contained Classrooms	--	--
Avg. Gen. Ed. Class Size (K)	20	16
Avg. Gen. Ed. Class Size (Grades 1-5)	22	22
Avg. Gen. Ed. Class Size (Grades 6-8)	20	20
Ratio of Students to Instructional Staff	5.7:1	6.3:1

<b>Staffing Summary (FTEs), All Funds</b>	<b>FY24 Adopted</b>	<b>FY24 Adjusted</b>	<b>FY25 Changes</b>	<b>FY25 Adopted</b>
School Management	4.50	4.50	-	4.50
Instructional Staff	62.24	63.24	-	63.24
Custodial and Food Service	6.00	6.00	-	6.00
<b>Total<sup>20</sup></b>	<b>72.74</b>	<b>73.74</b>	<b>-</b>	<b>73.74</b>

<b>General Fund Budget</b>	<b>FY24 Adopted</b>	<b>FY25 Adopted</b>
Permanent Salaries	6,009,760	6,821,470
General Allocation	87,146	84,720
School Improvement Allocation	92,150	89,480
<b>Total</b>	<b>\$6,189,056</b>	<b>\$6,995,670</b>

<sup>20</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

# BALDWIN SCHOOL

Grades Served: PreK-5

Location: 85 Oxford Street, 02138

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



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

Enrollment & Demographics	FY24	FY25 Proj.
Student Enrollment	352	359
% Special Education	17%	
% English Language Learners	7%	
% Low Income	18.2%	

Classrooms & Class Sizes	FY24	FY25 Proj.
# of General Education Classrooms	18	18
# of Self-Contained Classrooms	2	2
Avg. Gen. Ed. Class Size (K)	18	20
Avg. Gen. Ed. Class Size (Grades 1-5)	20	20
Ratio of Students to Instructional Staff	5.7:1	5.9:1

Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
School Management	4.70	4.70	-	4.70
Instructional Staff	61.97	60.97	-	60.97
Custodial and Food Service	6.00	6.50	-	6.50
<b>Total<sup>21</sup></b>	<b>72.67</b>	<b>72.17</b>	<b>-</b>	<b>72.17</b>

General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	6,003,133	6,639,825
General Allocation	70,945	72,006
School Improvement Allocation	72,350	74,490
<b>Total</b>	<b>\$6,146,428</b>	<b>\$6,786,321</b>

<sup>21</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

# CAMBRIDGEPORT SCHOOL

Grades Served: PreK-5

Location: 89 Elm Street, 02139

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



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

Enrollment & Demographics	FY24	FY25 Proj.
Student Enrollment	285	288
% Special Education	16%	
% English Language Learners	9%	
% Low Income	32.3%	

Classrooms & Class Sizes	FY24	FY25 Proj.
# of General Education Classrooms	13	14
# of Self-Contained Classrooms	3	2
Avg. Gen. Ed. Class Size (K)	20	14
Avg. Gen. Ed. Class Size (Grades 1-5)	20	21
Ratio of Students to Instructional Staff	5.4:1	5.8:1

Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
School Management	4.50	4.50	-	4.50
Instructional Staff	52.72	53.05	(3.00)	50.05
Custodial and Food Service	4.50	4.50	0.50	5.00
<b>Total<sup>22</sup></b>	<b>61.72</b>	<b>62.05</b>	<b>(2.50)</b>	<b>59.55</b>

General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	4,914,107	5,302,067
General Allocation	58,389	66,283
School Improvement Allocation	55,936	65,370
<b>Total</b>	<b>\$5,028,432</b>	<b>\$5,433,720</b>

<sup>22</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

# FLETCHER MAYNARD ACADEMY

Grades Served: PreK-5

Location: 225 Windsor Street, 02139

Website: <https://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	FY24	FY25 Proj.
Student Enrollment	251	243
% Special Education	37%	
% English Language Learners	13%	
% Low Income	67.7%	

Classrooms & Class Sizes	FY24	FY25 Proj
# of General Education Classrooms	15	15
# of Self-Contained Classrooms	6	6
Avg. Gen. Ed. Class Size (K)	13	14
Avg. Gen. Ed. Class Size (Gr. 1-5)	15	14
Ratio of Students to Instructional Staff	2.6:1	2.9:1

Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
School Management	4.94	5.28	-	5.28
Instructional Staff	81.35	83.85	-	83.85
Custodial and Food Service	6.00	6.00	-	6.00
<b>Total<sup>23</sup></b>	<b>92.29</b>	<b>95.13</b>	<b>-</b>	<b>95.13</b>

General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	6,724,401	7,502,580
General Allocation	81,239	77,000
School Improvement Allocation	86,131	79,544
<b>Total</b>	<b>\$6,891,771</b>	<b>\$7,659,124</b>

<sup>23</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

# GRAHAM & PARKS SCHOOL

Grades Served: PreK-5

Location: 44 Linnaean Street, 02138

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

Special Programs: Sheltered English Immersion (SEI)



The mission of the Graham and Parks 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	FY24	FY25 Proj.
Student Enrollment	396	400
% Special Education	16%	
% English Language Learners	40%	
% Low Income	26.8%	

Classrooms & Class Sizes	FY24	FY25 Proj.
# of General Education Classrooms	13	13
# of Self-Contained Classrooms	2	2
# of SEI Classrooms	6	6
Avg. Gen. Ed. Class Size (K)	15	20
Avg. Gen. Ed. Class Size (Grades 1-5)	22	23
Ratio of Students to Instructional Staff	5.8:1	5.9:1

Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
School Management	4.50	4.50	-	4.50
Instructional Staff	67.88	67.71	0.50	68.21
Custodial and Food Service	6.00	6.50	-	6.50
<b>Total<sup>24</sup></b>	<b>78.38</b>	<b>78.71</b>	<b>0.50</b>	<b>79.21</b>

General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	6,079,010	6,749,173
General Allocation	91,290	96,801
School Improvement Allocation	103,976	109,268
<b>Total</b>	<b>\$6,274,276</b>	<b>\$6,955,242</b>

<sup>24</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

# HAGGERTY SCHOOL

Grades Served: PreK-5

Location: 110 Cushing Street, 02138

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



The mission of the Haggerty School is to achieve high levels of learning for all, while advancing social justice and promoting students’ social and emotional development in an inclusive learning community. The Haggerty motto,

“Everyone is Different, Everyone Belongs” is at the heart of our belief as educators. We support each child’s creative, social, and academic development by providing an environment that respects differences and honors each child’s uniqueness.

<b>Enrollment &amp; Demographics</b>	<b>FY24</b>	<b>FY25 Proj.</b>
Student Enrollment	229	242
% Special Education	24%	
% English Language Learners	18%	
% Low Income	38.4%	

<b>Classrooms &amp; Class Sizes</b>	<b>FY24</b>	<b>FY25 Proj.</b>
# of General Education Classrooms	14	14
Number of Self Contained Classes	-	1
Avg. Gen. Ed. Class Size (K)	14	14
Avg. Gen. Ed. Class Size (Grades 1-5)	18	17
Ratio of Students to Instructional Staff	4.5 1	4.3:1

<b>Staffing Summary (FTEs), All Funds</b>	<b>FY24 Adopted</b>	<b>FY24 Adjusted</b>	<b>FY25 Changes</b>	<b>FY25 Adopted</b>
School Management	5.00	4.50	-	4.50
Instructional Staff	50.50	52.00	4.00	56.00
Custodial and Food Service	4.50	5.00	-	5.00
<b>Total<sup>25</sup></b>	<b>60.00</b>	<b>61.50</b>	<b>4.00</b>	<b>65.50</b>

<b>General Fund Budget</b>	<b>FY24 Adopted</b>	<b>FY25 Adopted</b>
Permanent Salaries	5,030,450	5,750,963
General Allocation	56,767	62,833
School Improvement Allocation	60,656	66,496
<b>Total</b>	<b>\$5,147,873</b>	<b>\$5,880,292</b>

<sup>25</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

# KENNEDY-LONGFELLOW SCHOOL

Grades Served: PreK-5

Location: 158 Spring Street, 02141

Website: <https://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.

<b>Enrollment &amp; Demographics</b>	<b>FY24</b>	<b>FY25 Proj.</b>
Student Enrollment	220	231
% Special Education	20%	
% English Language Learners	49%	
% Low Income	56.4%	

<b>Classrooms &amp; Class Sizes</b>	<b>FY24</b>	<b>FY25 Proj.</b>
# of General Education Classrooms	9	9
# of Self Contained Classes	1	2
# of SEI Classrooms	6	7
Avg. Gen. Ed. Class Size (K)	8	12
Avg. Gen. Ed. Class Size (Grades 1-5)	17	16
Ratio of Students to Instructional Staff	3.9:1	3.6:1

<b>Staffing Summary (FTEs), All Funds</b>	<b>FY24 Adopted</b>	<b>FY24 Adjusted</b>	<b>FY25 Changes</b>	<b>FY25 Adopted</b>
School Management	4.50	4.50	-	4.50
Instructional Staff	56.40	60.40	3.00	63.40
Custodial and Food Service	8.50	8.50	-	8.50
<b>Total<sup>26</sup></b>	<b>69.40</b>	<b>73.40</b>	<b>3.00</b>	<b>76.40</b>

<b>General Fund Budget</b>	<b>FY24 Adopted</b>	<b>FY25 Adopted</b>
Permanent Salaries	5,256,770	6,346,930
General Allocation	59,805	73,298
School Improvement Allocation	62,029	76,635
<b>Total</b>	<b>\$5,378,604</b>	<b>\$6,496,863</b>

<sup>26</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

# KING OPEN SCHOOL

Grades Served: PreK-5

Location: 840 Cambridge Street, 02141

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

Special Programs: Portuguese/English Dual Immersion (Olá)



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

Enrollment & Demographics	FY24	FY25 Proj.
Student Enrollment	387	393
# of Olá Students	99	106
% Special Education	26%	
% English Language Learners	11%	
% Low Income	42.9%	

Classrooms & Class Sizes	FY24	FY25 Proj.
# of General Education Classrooms	14	14
# of Olá Program Classrooms	7	7
# of Self-Contained Classrooms	4	5
Avg. Gen. Ed. Class Size (K)	11	17
Avg. Gen. Ed. Class Size (Grades 1-5)	17	18
Ratio of Students to Instructional Staff	4.7:1	4.5:1

Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
School Management	5.90	5.90	-	5.90
Instructional Staff	82.62	81.62	5.00	86.62
Custodial and Food Service	11.50	12.00	-	12.00
<b>Total<sup>27</sup></b>	<b>100.02</b>	<b>99.52</b>	<b>5.00</b>	<b>104.52</b>

General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	7,525,153	8,557,326
General Allocation	90,614	97,497
School Improvement Allocation	100,178	107,197
<b>Total</b>	<b>\$7,715,945</b>	<b>\$8,762,020</b>

<sup>27</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

## DR. MARTIN LUTHER KING, JR. SCHOOL

Grades Served: PreK-5

Location: 100 Putnam Avenue, 02139

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

Special Programs: PreK- Grade 4 Chinese/English Dual Immersion, Extended Day



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

Enrollment & Demographics	FY24	FY25 Proj.
Student Enrollment	328	338
% Special Education	16%	
% English Language Learners	8%	
% Low Income	19.5%	

Classrooms & Class Sizes	FY24	FY25 Proj.
# of General Education Classrooms <sup>28</sup>	18.5	18.5
# of Chinese Immersion Classrooms	5.5	5.5
Avg. Gen. Ed. Class Size (K)	13	19
Avg. Gen. Ed. Class Size (Grades 1-5)	17	18
Ratio of Students to Instructional Staff	5.7:1	5.9:1

Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
School Management	4.50	4.50	-	4.50
Instructional Staff	57.40	57.40	(0.48)	56.92
Custodial and Food Service	8.50	8.50	-	8.50
<b>Total<sup>29</sup></b>	<b>70.40</b>	<b>70.40</b>	<b>(0.48)</b>	<b>69.92</b>

General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	5,649,753	6,313,931
General Allocation	67,773	68,246
School Improvement Allocation	69,782	70,760
<b>Total</b>	<b>\$5,787,308</b>	<b>\$6,452,397</b>

<sup>28</sup> General Education Classrooms include Dual Language Immersion program.

<sup>29</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

# MORSE SCHOOL

Grades Served: PreK-5

Location: 40 Granite Street, 02139

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



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

<b>Enrollment &amp; Demographics</b>	<b>FY24</b>	<b>FY25 Proj.</b>
Student Enrollment	303	317
% Special Education	27%	
% English Language Learners	10%	
% Low Income	29.5%	

<b>Classrooms &amp; Class Sizes</b>	<b>FY24</b>	<b>FY25 Proj.</b>
# of General Education Classrooms	14	14
# of Self-Contained Classrooms	6	6
Avg. Gen. Ed. Class Size (K)	11	15
Avg. Gen. Ed. Class Size (Grades 1-5)	19	20
Ratio of Students to Instructional Staff	4.1:1	4.5:1

<b>Staffing Summary (FTEs), All Funds</b>	<b>FY24 Adopted</b>	<b>FY24 Adjusted</b>	<b>FY25 Changes</b>	<b>FY25 Adopted</b>
School Management	4.90	4.90	-	4.90
Instructional Staff	74.68	71.18	-	71.18
Custodial and Food Service	5.50	6.00	-	6.00
<b>Total<sup>30</sup></b>	<b>85.08</b>	<b>82.08</b>	<b>-</b>	<b>82.08</b>

<b>General Fund Budget</b>	<b>FY24 Adopted</b>	<b>FY25 Adopted</b>
Permanent Salaries	6,753,456	7,092,803
General Allocation	73,783	75,589
School Improvement Allocation	71,663	74,740
<b>Total</b>	<b>\$6,898,902</b>	<b>\$7,243,132</b>

<sup>30</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

# PEABODY SCHOOL

Grades Served: PreK-5

Location: 70 Rindge Avenue, 02140

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



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

<b>Enrollment &amp; Demographics</b>	<b>FY24</b>	<b>FY25 Proj.</b>
Student Enrollment	321	319
% Special Education	25%	
% English Language Learners	12%	
% Low Income	33.6%	

<b>Classrooms &amp; Class Sizes</b>	<b>FY24</b>	<b>FY25 Proj.</b>
# of General Education Classrooms	14	14
# of Self-Contained Classrooms	2	2
Avg. Gen. Ed. Class Size (K)	12	17
Avg. Gen. Ed. Class Size (Grades 1-5)	23	23
Ratio of Students to Instructional Staff	5.8:1	5.5:1

<b>Staffing Summary (FTEs), All Funds</b>	<b>FY24 Adopted</b>	<b>FY24 Adjusted</b>	<b>FY25 Changes</b>	<b>FY25 Adopted</b>
School Management	4.80	4.80	-	4.80
Instructional Staff	54.90	59.20	(1.00)	58.20
Custodial and Food Service	7.43	8.00	-	8.00
<b>Total<sup>31</sup></b>	<b>67.13</b>	<b>72.00</b>	<b>(1.00)</b>	<b>71.00</b>

<b>General Fund Budget</b>	<b>FY24 Adopted</b>	<b>FY25 Adopted</b>
Permanent Salaries	5,303,539	6,154,119
General Allocation	76,640	75,852
School Improvement Allocation	77,675	82,687
<b>Total</b>	<b>\$5,457,854</b>	<b>\$6,312,658</b>

<sup>31</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

# JOHN M. TOBIN MONTESSORI SCHOOL

Grades Served: PreK-5

Location: 197 Vassal Lane, 02138,  
359 Broadway, 02139 (temporary location)

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	FY24	FY25 Proj.
Student Enrollment	326	305
% Special Education	29%	
% English Language Learners	6%	
% Low Income	27.3%	

Classrooms & Class Sizes	FY24	FY25 Proj.
# of General Education Classrooms	13	13
# of Self-Contained Classrooms	8	6
Avg. Gen. Ed. Class Size Children's House	20	20
Avg. Gen. Ed. Class Size Lower Elem	18	19
Avg. Gen. Ed. Class Size Upper Elem	23	20
Ratio of Students to Instructional Staff	3.8:1	3.7:1

Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
School Management	4.70	4.70	-	4.70
Instructional Staff	84.80	88.50	(5.00)	83.50
Custodial and Food Service	6.50	7.00	-	7.00
<b>Total<sup>32</sup></b>	<b>96.00</b>	<b>100.20</b>	<b>(5.00)</b>	<b>95.20</b>

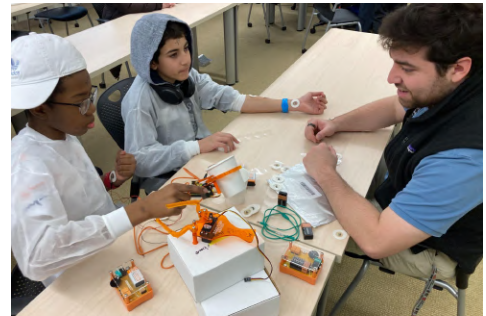
General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	6,955,984	7,652,605
General Allocation	76,980	71,285
School Improvement Allocation	84,042	78,940
<b>Total</b>	<b>\$7,117,006</b>	<b>\$7,802,830</b>

<sup>32</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

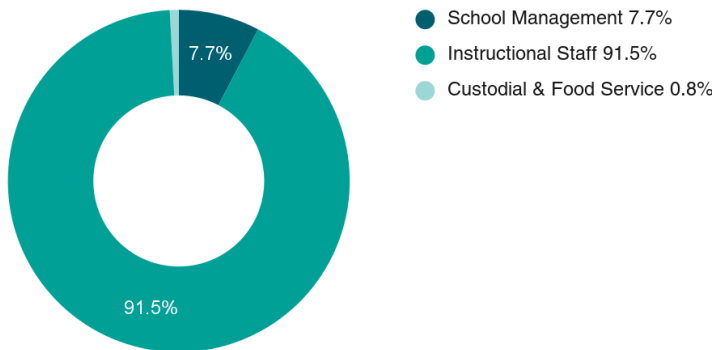
## UPPER SCHOOL EDUCATION (Grades 6-8) – ALL SCHOOLS

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 preschool-8, is wholly budgeted in the Elementary Education Program (note, however, that enrollment figures shown are inclusive of Amigos students in grades 6-8).

The total upper school general fund budget is projected at \$24.7 million in FY 2025 and includes more than 235 staff FTEs (full-time equivalents) in all funds.



**Upper School Staffing**



### Enrollment, Demographics, and Classrooms: Grades 6-8

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

Enrollment & Demographics <sup>33</sup>	FY24	FY25 Proj.
Student Enrollment (6-8)	1,243	1,268
% Special Education	23%	
% English Language Learners	7%	
% Low Income	40.4%	

Classrooms & Class Sizes	FY24	FY25 Proj.
# of General Education Classrooms	54	54
# of Self-Contained Classrooms	11	11
# of SEI Classrooms	3	3
<b>Total Classrooms</b>	<b>68</b>	<b>68</b>
Avg. Gen. Ed. Class Size (Grades 6-8)	22	22

<sup>33</sup> Includes Amigos Upper School students.

## CAMBRIDGE STREET UPPER SCHOOL

Grades Served: 6-8

Location: 850 Cambridge Street, 02141

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



Cambridge Street Upper School serves students who previously attended the Cambridgeport School, Fletcher Maynard Academy, and King Open schools. CSUS students are provided with learning experiences that are developmentally responsive, challenging, inclusive, and supportive. With a total enrollment of about 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.

<b>Enrollment &amp; Demographics</b>	<b>FY24</b>	<b>FY25 Proj.</b>
Student Enrollment	304	309
% Special Education	26%	
% English Language Learners	2%	
% Low Income	41.8%	

<b>Classrooms &amp; Class Sizes</b>	<b>FY24</b>	<b>FY25 Proj.</b>
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	3	3
Avg. Gen. Ed. Class Size (Grades 6-8)	24	24
Ratio of Students to Instructional Staff	4.8:1	5.2:1

<b>Staffing Summary (FTEs), All Funds</b>	<b>FY24 Adopted</b>	<b>FY24 Adjusted</b>	<b>FY25 Changes</b>	<b>FY25 Adopted</b>
School Management	4.50	5.00	-	5.00
Instructional Staff	62.80	59.34	-	59.34
Custodial and Food Service	0.50	0.50	-	0.50
<b>Total<sup>34</sup></b>	<b>67.80</b>	<b>64.84</b>	<b>-</b>	<b>64.84</b>

<b>General Fund Budget</b>	<b>FY24 Adopted</b>	<b>FY25 Adopted</b>
Permanent Salaries	6,003,436	6,424,476
General Allocation	91,169	87,615
School Improvement Allocation	111,812	105,817
<b>Total</b>	<b>\$6,206,417</b>	<b>\$6,617,908</b>

<sup>34</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

# PUTNAM AVENUE UPPER SCHOOL

Grades Served: 6-8

Location: 100 Putnam Avenue, 02139

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



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

<b>Enrollment &amp; Demographics</b>	<b>FY24</b>	<b>FY25 Proj.</b>
Student Enrollment	270	272
% Special Education	23%	
% English Language Learners	4%	
% Low Income	48.1%	

<b>Classrooms &amp; Class Sizes</b>	<b>FY24</b>	<b>FY25 Proj.</b>
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	3	3
Avg. Gen. Ed. Class Size (Grades 6-8)	22	22
Ratio of Students to Instructional Staff	5.4:1	5.3:1

<b>Staffing Summary (FTEs), All Funds</b>	<b>FY24 Adopted</b>	<b>FY24 Adjusted</b>	<b>FY25 Changes</b>	<b>FY25 Adopted</b>
School Management	4.50	4.00	-	4.00
Instructional Staff	50.05	51.45	0.20	51.65
Custodial and Food Service	0.50	0.50	-	0.50
<b>Total<sup>35</sup></b>	<b>55.05</b>	<b>55.95</b>	<b>0.20</b>	<b>56.15</b>

<b>General Fund Budget</b>	<b>FY24 Adopted</b>	<b>FY25 Adopted</b>
Permanent Salaries	4,965,276	5,492,362
General Allocation	83,289	82,825
School Improvement Allocation	99,924	98,436
<b>Total</b>	<b>\$5,148,489</b>	<b>\$5,673,623</b>

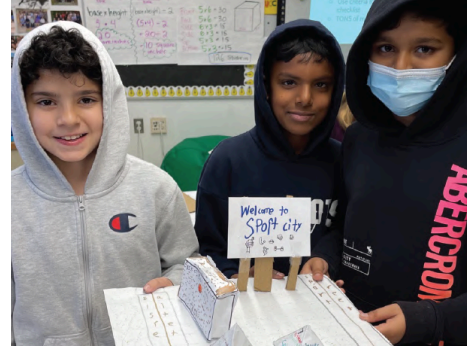
<sup>35</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

# RINDGE AVENUE UPPER SCHOOL

Grades Served: 6-8

Location: 70 Rindge Avenue, 02140

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



The Rindge Avenue Upper School serves students in grades 6-8 who previously attended the Baldwin and Peabody Schools. RAUS students are provided with learning experiences that are developmentally responsive, challenging, inclusive, and supportive. With a total enrollment of about 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	FY24	FY25 Proj.
Student Enrollment	289	297
% Special Education	20%	
% English Language Learners	3%	
% Low Income	28.4%	

Classrooms & Class Sizes	FY24	FY25 Proj.
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	2	2
Avg. Gen. Ed. Class Size (Grades 6-8)	24	25
Ratio of Students to Instructional Staff	6.3:1	6.4:1

Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
School Management	4.60	4.60	-	4.60
Instructional Staff	45.67	46.67	-	46.67
Custodial and Food Service	0.50	0.50	-	0.50
<b>Total<sup>36</sup></b>	<b>50.77</b>	<b>51.77</b>	<b>-</b>	<b>51.77</b>

General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	4,972,862	5,559,709
General Allocation	63,456	66,060
School Improvement Allocation	87,494	90,240
<b>Total</b>	<b>\$5,123,812</b>	<b>\$5,716,009</b>

<sup>36</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

# VASSAL LANE UPPER SCHOOL

Grades Served: 6-8

Location: 197 Vassal Lane, 02138  
158 Spring Street, 02141 (temporary location)

Website: <https://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.

<b>Enrollment &amp; Demographics</b>	<b>FY24</b>	<b>FY25 Proj.</b>
Student Enrollment	258	272
% Special Education	29%	
% English Language Learners	20%	
% Low Income	43.4%	

<b>Classrooms &amp; Class Sizes</b>	<b>FY24</b>	<b>FY25 Proj.</b>
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	3	3
# of SEI Classes	3	3
Avg. Gen. Ed. Class Size (Grades 6-8)	18	19
Ratio of Students to Instructional Staff	4.5:1	4.7:1

<b>Staffing Summary (FTEs), All Funds</b>	<b>FY24 Adopted</b>	<b>FY24 Adjusted</b>	<b>FY25 Changes</b>	<b>FY25 Adopted</b>
School Management	4.50	4.50	-	4.50
Instructional Staff	57.85	57.45	0.50	57.95
Custodial and Food Service	0.50	0.50	-	0.50
<b>Total<sup>87</sup></b>	<b>62.85</b>	<b>62.45</b>	<b>0.50</b>	<b>62.95</b>

<b>General Fund Budget</b>	<b>FY24 Adopted</b>	<b>FY25 Adopted</b>
Permanent Salaries	5,826,870	6,502,911
General Allocation	70,040	73,765
School Improvement Allocation	99,585	103,549
<b>Total</b>	<b>\$5,996,495</b>	<b>\$6,680,225</b>

<sup>37</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

## 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.

The total secondary school general fund budget is projected at \$40.1 million in FY 2025 and includes almost 369 staff FTEs (full-time equivalents) in all funds.

### Enrollment and Demographics: Grades 9-12

High school students account for about 28% of total in-district enrollment, with 1,934 students currently enrolled at CRLS/RSTA and 45 students at HSEP, for a total of 1,979 students district-wide as of October 1, 2023. In FY 2025, secondary enrollment is projected to increase by 52 students.

Enrollment & Demographics	FY24	FY25 Proj.
Student Enrollment	1,979	2,031
% Special Education	20%	
% English Language Learners	5%	
% Low Income	51.7%	



At CRLS, in the current school year, about 60% of core subject enrollments are for honors or advanced placement courses, as shown in the table below.

CRLS Enrollments, Core Subjects (SY 2023-24)	Un-leveled	% of total	Avg. Class Size	Honors & A/P	% of total	Avg. Class Size
English	1,007	55%	19.4	823	45%	18.7
History	691	36%	22.3	1,243	64%	21.8
Mathematics	837	31%	16.7	1,834	69%	22.1
Science	488	25%	15.3	1,488	75%	20.7
World Languages	900	64%	18.8	502	36%	16.7
<b>Total</b>	<b>3,923</b>	<b>40%</b>	<b>18.5</b>	<b>5,890</b>	<b>60%</b>	<b>20</b>

## CAMBRIDGE RINDGE & LATIN SCHOOL (CRLS)

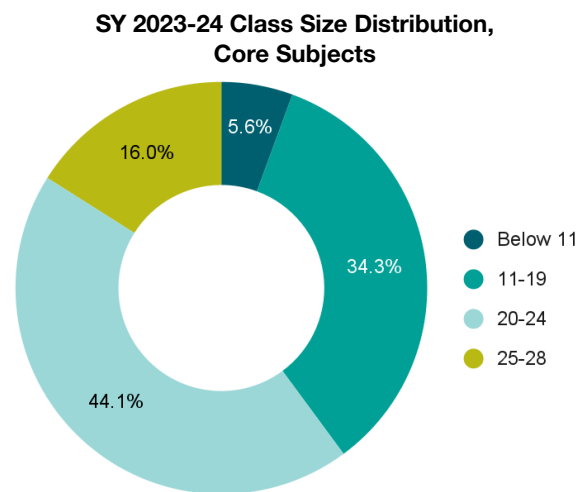
Grades Served: 9-12

Location: 459 Broadway, 02138

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

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

Enrollment & Demographics	FY24	FY25 Proj.
Student Enrollment	1,934	1,986
% Special Education	20%	
% English Language Learners	5%	
% Low Income	36.8%	
Ratio of Students to Instructional Staff	7.6 :1	7.7:1



Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
School Management	37.37	36.37	-	36.37
Instructional Staff	255.23	255.93	1.00	256.93
Custodial and Food Service	28.86	29.36	-	29.36
<b>Total<sup>38</sup></b>	<b>321.46</b>	<b>321.66</b>	<b>1.00</b>	<b>322.66</b>

General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	28,939,726	32,460,990
General Allocation	1,096,251	1,168,110
School Improvement Allocation	443,394	462,390
<b>Total</b>	<b>\$30,479,371</b>	<b>\$34,091,490</b>

<sup>38</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

## RINDGE SCHOOL OF TECHNICAL ARTS (RSTA)

Grades Served: 9-12

Location: 459 Broadway, 02138

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



The Rindge School of Technical Arts at the Cambridge Rindge and Latin School aims to provide the best technical education for high school students in Massachusetts. In a high-tech environment, we deliver curriculum that connects knowledge development with its application in the workplace. RSTA

offers 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 900 CRLS students are taking RSTA courses in the current school year.

Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
School Management	3.00	3.00	-	3.00
Instructional	28.50	28.00	-	28.00
Custodial and Food Service	-	-	-	-
<b>Total<sup>39</sup></b>	<b>31.50</b>	<b>31.00</b>	<b>-</b>	<b>31.00</b>

General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	3,416,701	3,766,881
General Allocation	266,790	266,790
School Improvement Allocation	70,600	70,600
<b>Total</b>	<b>\$3,754,091</b>	<b>\$4,104,271</b>

<sup>39</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

# HIGH SCHOOL EXTENSION PROGRAM (HSEP)

Grades Served: 9-12

Location: 359 Broadway, 02139

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



The High School Extension Program (HSEP) provides a rigorous academic program for a small population of high school students who have had difficulty achieving academic success in a more traditional setting. Modeled on other successful non-traditional high school programs, HSEP’s program is aligned with Massachusetts state guidelines and the expectations of CRLS 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.

<b>Enrollment &amp; Demographics</b>	<b>FY24</b>	<b>FY25 Proj.</b>
Student Enrollment	45	45
% Special Education	31%	
% English Language Learners	0%	
% Low Income	66.7%	
Ratio of Students to Instructional Staff	3.5:1	3.5:1

<b>Staffing Summary (FTEs), All Funds</b>	<b>FY24 Adopted</b>	<b>FY24 Adjusted</b>	<b>FY25 Changes</b>	<b>FY25 Adopted</b>
School Management	3.00	3.00	-	3.00
Instructional Staff – General Education	13.00	13.00	-	13.00
Cafeteria, Custodial, Other	-	-	-	-
<b>Total<sup>40</sup></b>	<b>16.00</b>	<b>16.00</b>	<b>-</b>	<b>16.00</b>

<b>General Fund Budget</b>	<b>FY24 Adopted</b>	<b>FY25 Adopted</b>
Permanent Salaries	1,603,574	1,766,857
General Allocation	103,575	104,825
School Improvement Allocation	21,646	23,000
<b>Total</b>	<b>\$1,728,795</b>	<b>\$1,894,682</b>

<sup>40</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.




— CURRICULUM & INSTRUCTIONAL SUPPORT —

## ATHLETICS

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

The Athletics Department oversees the high school athletics program and upper school intramural athletics programs, offering students the opportunity to experience the positive impact of being a part of a team, healthy competition, and the social and emotional effects of physical fitness. CRLS has one of the state's largest high school athletic departments, offering 40 varsity team opportunities and approximately additional 42 sub varsity teams that compete at the interscholastic level. Over 1,000 students participate in the CRLS athletics program over the course of the school year. The department also supports five sessions of upper school intramural athletics, with nine sport options.

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

District Plan Objective	FY25 Department Priorities
	Advance ESports into an interscholastic team for grades 9-12; increasing out of school participation and working towards developing meaningful relationships between peers and coaches.
	Increase professional development opportunities for coaching staff and athletics support staff. Priority topics include IEP/504 training and Restorative Practice in athletics.
	Continue Consent Education workshops for student athletes and teams, as well as Cambridge coaches and athletic support staff.

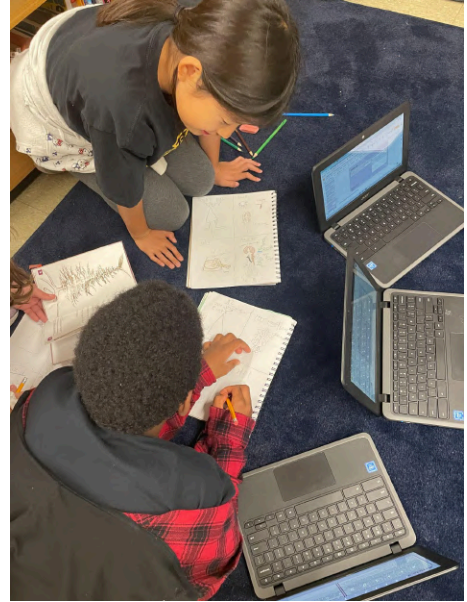
Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Clerks	0.50	0.50	-	0.50
Program Managers/Technicians	1.00	1.00	-	1.00
Teachers	2.00	2.00	-	2.00
<b>Total<sup>41</sup></b>	<b>4.50</b>	<b>4.50</b>	<b>-</b>	<b>4.50</b>




General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	472,610	522,562
Other Expenses	1,227,362	1,247,338
<b>Total</b>	<b>\$1,699,972</b>	<b>\$1,769,900</b>

<sup>41</sup> Total includes General Fund FTEs plus FTEs projected in Grant and Revolving Funds, if applicable.

## EDUCATIONAL TECHNOLOGY

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



District Plan Objective	FY25 Department Priorities
	Ensure that educator, student and classroom technology is instructionally and developmentally appropriate, and aligned to current industry trends.
	Support the selection, implementation and evaluation of online resources that align to instructional goals and strategic initiatives across curriculum departments.
	Expand opportunities for students and teachers in grades PreK-12 to engage with computer science and computational thinking.






Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Teachers	1.50	1.50	-	1.50
<b>Total<sup>42</sup></b>	<b>2.50</b>	<b>2.50</b>	<b>-</b>	<b>2.50</b>

General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	312,801	339,638
Other Expenses	1,462,771	1,607,386
<b>Total</b>	<b>\$1,775,572</b>	<b>\$1,947,024</b>

<sup>42</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

## ENGLISH LANGUAGE ARTS

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

District Plan Objective	FY25 Department Priorities
	Ensure all K-12 scholars consistently engage in equitable, research-based instructional practices, as defined by the CPS Priority Literacy Practices.
	Adopt common, research-based and culturally responsive literacy curriculum across grades 1-5.
	Develop and implement consistent expectations, data-collection systems and tools to ensure and support the impact of coaching and intervention on students' academic outcomes.
	Support educators through consistent professional learning and collaborative planning opportunities for ELA/literacy coaches, interventionists and educators, including administrators as needed.
	Implement research-based assessments and multi-tiered instructional practices to assess, address and prevent reading difficulties efficiently and effectively.

Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Clerks	0.50	0.50	-	0.50
Teachers	3.00	3.00	-	3.00
<b>Total<sup>43</sup></b>	<b>4.50</b>	<b>4.50</b>	<b>-</b>	<b>4.50</b>




General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	384,579	454,051
Other Expenses	39,740	39,740
<b>Total</b>	<b>\$424,319</b>	<b>\$493,791</b>

<sup>43</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

## HEALTH & PHYSICAL EDUCATION

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



District Plan Objective	FY25 Department Priorities
	Expand and improve curriculum for Autism Spectrum Disorder (ASD) Health Education through partnership with SEEM collaborative.
	Continue high school Health and Wellness course for students with significant disabilities that includes substance abuse prevention, healthy relationships, sexual violence/assault awareness, consent education, suicide prevention and consumer science.
	Continue Anti-Racism professional learning through PreK-12 SEED (Seeking Educational Equity and Diversity) professional learning.

Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Clerks	0.50	0.50	-	0.50
Paraprofessionals	2.00	2.00	-	2.00
Teachers	11.00	9.00	-	9.00
Technical and Hourly Assistants	1.00	1.00	-	1.00
<b>Total<sup>44</sup></b>	<b>15.50</b>	<b>13.50</b>	<b>-</b>	<b>13.50</b>

General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	1,339,128	1,321,781
Other Expenses	215,581	217,874
<b>Total</b>	<b>\$1,554,709</b>	<b>\$1,539,655</b>




<sup>44</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

## HISTORY & SOCIAL SCIENCE

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



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

District Plan Objective	FY25 Department Priorities
	Ensure that all 8th graders and all high school students engage in a high quality student-led civic engagement project, and that all 8th graders are prepared for the upcoming MCAS assessment in civics.
	Continue the ongoing review and revision of History and Social Studies curriculum by grade level, focusing on grade 2.
	Develop a systematic approach for updating and translating curricular materials for the language immersion programs.

Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Clerks	0.25	0.25	-	0.25
Teachers	1.50	1.50	-	1.50
<b>Total<sup>45</sup></b>	<b>2.75</b>	<b>2.75</b>	<b>-</b>	<b>2.75</b>

General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	287,047	301,599
Other Expenses	26,630	26,630
<b>Total</b>	<b>\$313,677</b>	<b>\$328,229</b>




<sup>45</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

## LIBRARY MEDIA SERVICES

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



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

District Plan Objective	FY25 Department Priorities
	Finalize elementary Library Learning Expectations and the creation of a clearinghouse of linked related library lessons for elementary schools.
	Continue developing pathways for upper school library technology specialists to collaborate with classroom teachers and to embed information and digital literacy into academic departments' curriculum.
	Promote literacy across the district with diverse and inclusive library collections that represent the students and families of Cambridge.

Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Teachers	1.00	1.00	-	1.00
Technical and Hourly Assistants	2.00	2.00	-	2.00
<b>Total<sup>46</sup></b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>




General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	397,685	429,685
Other Expenses	139,855	139,855
<b>Total</b>	<b>\$537,540</b>	<b>\$569,540</b>

<sup>46</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

## MATHEMATICS

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



District Plan Objective	FY25 Department Priorities
	Build capacity of teachers and provide continuous support for heterogeneously grouped mathematics instruction across the district in which students engage in reasoning, discourse, and cognitively demanding tasks.
	Implement district-wide horizontal and vertical alignment in math, focusing on areas such as content, instructional routines, assessments, scheduling, and adherence to district initiatives. Support educators in meeting this goal through curriculum and data driven professional learning.
	Create and implement an intensive intervention plan to assist in closing the learning gaps created by the pandemic.

Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Clerks	0.25	0.25	-	0.25
Teachers	3.00	4.00	-	4.00
<b>Total<sup>47</sup></b>	<b>4.25</b>	<b>5.25</b>	<b>-</b>	<b>5.25</b>




General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	491,413	706,004
Other Expenses	44,500	47,500
<b>Total</b>	<b>\$535,913</b>	<b>\$753,504</b>

<sup>47</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

## MULTILINGUAL LEARNER EDUCATION

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

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

District Plan Objective	FY25 Department Priorities
	Align ESL curriculum to WIDA 2020 English Language Development (ELD) Standards in order to provide consistent, high-quality instruction for newcomers (English Language Proficiency Levels 1-2) in Grades 1-12.
	Create a dual language curriculum for Mandarin, Portuguese, and Spanish that ensures teachers are able to provide consistent, high-quality instruction in CPS language immersion programs for students in grades K-8.
	Provide training to school-based staff on the strategy of comprehensible input to increase accessibility of daily lesson plans and create a more inclusive classroom for all English learners.




Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Clerks	0.75	0.75	-	0.75
Family Resource Liaisons	1.00	1.00	-	1.00
Program Managers/Technicians	1.00	1.00	-	1.00
Teachers	5.00	5.00	1.00	6.00
<b>Total<sup>48</sup></b>	<b>8.75</b>	<b>8.75</b>	<b>1.00</b>	<b>9.75</b>

General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	921,465	1,090,593
Other Expenses	191,545	194,045
<b>Total</b>	<b>\$1,113,010</b>	<b>\$1,284,638</b>

<sup>48</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

## OFFICE OF STUDENT SERVICES

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

District Plan Objective	FY25 Department Priorities
	<b>Special Education:</b> Implement, monitor and support the roll out of the new IEP (Individualized Education Plan) process and format across the district. Continue to educate and provide training to all community stakeholders.
	<b>Multi-Tiered Systems of Support (MTSS):</b> Build capacity for the implementation of multi-tiered systems of support, through the use of an online platform and strategic tutoring program, to monitor student progress related to academic, social emotional, attendance, and behavioral needs.
	<b>SEL:</b> Further develop, monitor, and support the implementation of a Comprehensive School Mental Health System aligned with the MTSS framework.

Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
Asst. Principals/Deans/Directors/Coord.	3.00	3.00	-	3.00
Clerks & Secretaries	4.50	5.00	-	5.00
District Leadership	1.00	1.00	-	1.00
Family Resource Liaisons	1.00	1.00	-	1.00
Managers/Directors	3.00	3.00	-	3.00
Program Managers/Technicians	3.00	3.00	-	3.00
Teachers	34.80	33.90	-	33.90
<b>Total<sup>49</sup></b>	<b>50.30</b>	<b>49.90</b>	<b>-</b>	<b>49.90</b>

General Fund Budget	FY24 Adopted	FY25 Adopted
OSS Permanent Salaries (Admin & Split-time)	5,431,835	6,016,672
Other Expenses	2,197,994	2,731,294
<b>Total</b>	<b>\$7,629,829</b>	<b>\$8,747,966</b>

<sup>49</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

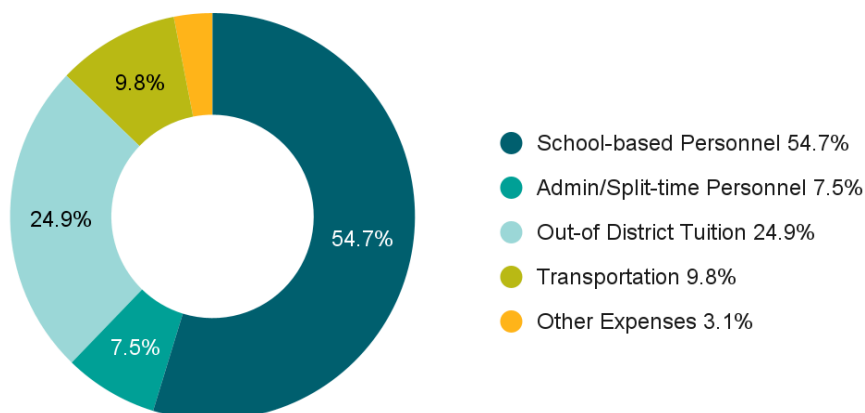
## DISTRICT-WIDE SPECIAL EDUCATION BUDGET

The Office of Special Education, a division of the Office of Student Services, ensures that students have meaningful access to the general education curriculum through the provision of supports, services, accommodations and modifications as documented in the student's Individualized Education Program (IEP). The FY 2025 district-wide budget for special education totals \$73.5M, including \$45.7M in staff salaries (district and school-based), \$18.3M for out-of-district tuition, \$7.1M for transportation for students with disabilities (out-of-district and in-district), and \$2.2M for services including medical, mental health/diagnostic, and home instruction, a summer program and materials and supplies.



	FY24 FTEs	FY24 Adopted	FY25 FTEs	FY25 Adopted
Permanent Salaries (school-based)	428.63	38,041,005	429.13	40,248,415
Permanent Salaries (Admin & Split-time)	43.90	5,431,835	43.90	5,514,910
Out-of-District Tuition		16,765,699		18,326,021
Transportation		6,409,080		7,176,969
Other Expenses		2,160,994		2,260,994
<b>Total</b>	<b>472.53</b>	<b>\$68,808,613</b>	<b>473.03</b>	<b>\$73,527,309</b>

**FY25 Special Education Budget**






## SCIENCE

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

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



District Plan Objective	FY25 Department Priorities
	Evaluate curriculum to ensure alignment to the Massachusetts Curriculum Framework for Science Technology/Engineering and cultural competency, and provide professional development to support implementation.
	Build a district-wide assessment system for science and provide associated professional development.
	Collaborate with community partners to support curriculum and enhance student learning experiences through embedded field trips and other opportunities.

Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Clerks	1.00	1.00	-	1.00
Teachers	3.00	3.00	-	3.00
<b>Total<sup>50</sup></b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>

General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	560,289	603,275
Other Expenses	357,697	357,697
<b>Total</b>	<b>\$917,986</b>	<b>\$960,972</b>




<sup>50</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

# VISUAL & PERFORMING ARTS

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



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

District Plan Objective	FY25 Department Priorities
	Expand meaningful and practice-based professional learning with VPA educators.
	Review goals and outcomes of afterschool programs, in order to increase stability of current programming and develop additional opportunities for students and staff alike.
	Develop additional programs and systems to support both in-school and after-school inclusion.

Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
Asst. Principals/Deans/Directors/Coord.	2.00	1.00	-	1.00
Clerks	1.00	1.00	-	1.00
Teachers	5.00	6.00	-	6.00
Technical and Hourly Assistants	1.00	1.00	-	1.00
<b>Total<sup>51</sup></b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>9.00</b>

General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	947,243	1,040,682
Other Expenses	258,099	258,099
<b>Total</b>	<b>\$1,205,342</b>	<b>\$1,298,781</b>

<sup>51</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

## WORLD LANGUAGE

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



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

District Plan Objective	FY25 Department Priorities
	Continue the ongoing, multi-year review and update of all World Language curricula, with a focus on equity and embedding authentic materials into instruction. Employ continuous benchmark testing (AAPPL) to assess results and adjust instruction.
	Implement proficiency-based instruction with a focus on extensive target-language communication during every lesson, as appropriate by language.
	Expand opportunities for language immersion and biliteracy including expansion of immersion pathways and increased participation in the Seal of Biliteracy program.

Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Teachers	1.00	1.00	-	1.00
<b>Total<sup>52</sup></b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>

General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	251,517	270,924
Other Expenses	27,518	27,518
<b>Total</b>	<b>\$279,035</b>	<b>\$298,442</b>

<sup>52</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.




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## OPERATIONS

## FACILITIES MANAGEMENT

The mission of the Facilities Management Department is to ensure functional, efficient, safe, and clean facilities throughout the school district. The department oversees the construction, maintenance, repair, expansion, and modernization of the district's 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.



District Plan Objective	FY25 Department Priorities
	Support development of a comprehensive capital improvement plan for school buildings based on the recommendations from the building assessment study.
	Create a refinishing and maintenance plan for floors at all gyms in the district.
	Implement environmental upgrades including water fountains/bottle fillers on every floor of every school and hand dryers in all multi-occupant restrooms in lieu of paper towels.

Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
Clerks	2.00	2.00	-	2.00
Custodians	17.00	17.00	0.50	17.50
Managers/Directors	4.00	4.00	-	4.00
Program Managers/Technicians	0.80	1.00	-	1.00
<b>Total<sup>53</sup></b>	<b>23.80</b>	<b>24.00</b>	<b>0.50</b>	<b>24.50</b>



General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	2,078,002	2,269,687
Energy, Building Rental, Utilities	3,651,772	4,823,890
Facilities Maintenance	4,182,730	4,378,230
<b>Total</b>	<b>\$9,912,704</b>	<b>\$11,471,807</b>

<sup>53</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

## FOOD & NUTRITION SERVICES

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

Revenue and expenses for the Food and Nutrition Department are accounted for in the Food Services Revolving Fund. Revenues to the program consist of receipts from federal and state reimbursements for reimbursable meals which meet the guidelines of the National School Breakfast and Lunch Program and other entitlement programs. In FY 2024, receipts from federal and state sources will fund approximately 73% of the department’s expenses. The remaining costs are funded by a subsidy budgeted in the general fund budget each year. Since the onset of the COVID-19 pandemic, all CPS students are eligible for free breakfast and lunch. In July 2022, Governor Baker signed the Fiscal Year 2023 State Budget which included funding to allow for meals to be provided to all Massachusetts students at no charge. State funds are used to supplement federal USDA reimbursements to allow for all meals claimed through the federal National School Lunch Program (NSLP) to be reimbursed at the federal “free rate.”

District Plan Objective	FY25 Department Priorities
	Implement Head of Kitchen rotational training program, in which staff rotate to a new school location to observe strengths and strategies used at different sites.
	Upgrade the point of sale software to a cloud-based model with front of the house and back of the house management features to support student nutrition and inventory management including nutrient calculation modules.




Food Services Budget (All Funds)	FY24 Projected	FY24 FTE	FY25 Adopted	FY25 FTE
<b>Expenses</b>				
Permanent Salaries	2,600,000	61.36	2,750,000	61.86
Food Supplies	1,500,000		1,500,000	
Other Expenses	1,100,000		1,000,000	
<b>Total Expenses<sup>54</sup></b>	<b>\$5,200,000</b>	<b>61.36</b>	<b>\$5,250,000</b>	<b>61.86</b>
<b>Revenues</b>				
Federal Meal Reimbursements	2,015,000		2,250,000	
State Meal Reimbursements	1,760,000		1,800,000	
Paid Meal	0		0	
City of Cambridge Reimbursement	60,000		50,000	
<b>Total Revenues</b>	<b>3,835,000</b>		<b>4,100,000</b>	
<b>Prior Year Balance</b>	<b>1,747,756</b>		<b>1,232,756</b>	
<b>General Fund Projected Subsidy</b>	<b>850,000</b>		<b>100,000</b>	
<b>Total Revenues</b>	<b>\$6,432,756</b>		<b>\$5,432,756</b>	

<sup>54</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

## INFORMATION, COMMUNICATION & TECHNOLOGY SERVICES (ICTS)

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

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

District Plan Objective	FY25 Department Priorities
	Continued support of the Cambridge Preschool Program implementation in collaboration with the City of Cambridge IT Department.
	Select and implement new web content management software to improve the district's overall communication to the school community.
	Continued implementation of Multi-Tiered Systems of Support (MTSS) online platform to provide teacher level access to individual student data, in collaboration with the Office of Student Services.

Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
Clerks	1.00	1.00	-	1.00
ICTS Staff	12.00	12.00	1.00	13.00
Managers/Directors	1.00	1.00	-	1.00
Program Managers/Technicians	4.00	5.00	-	5.00
Technical and Hourly Assistants	2.63	2.63	-	2.63
<b>Total<sup>55</sup></b>	<b>20.63</b>	<b>21.63</b>	<b>1.00</b>	<b>22.63</b>




General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	1,959,879	2,221,177
Other Expenses	1,072,696	1,161,897
<b>Total</b>	<b>\$3,032,575</b>	<b>\$3,383,074</b>

<sup>55</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

## SAFETY & SECURITY

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

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

District Plan Objective	FY25 Department Priorities
	Implement findings from comprehensive safety assessment, including updates to security protocols and infrastructure
	Collaborate with school-based Crisis Response Teams on safety protocols and procedures to improve each school’s response to emergency situations.
	Create and coordinate the training of a Threat Assessment Team (TAT) for each school. The responsibility of this team would be to identify and assess the students at risk of committing acts of violence. If a student is determined to be at risk, the TAT would be responsible for formulating action steps to help the student and keep the school community safe.

Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
Clerks	1.00	1.00	-	1.00
Managers/Directors	1.00	1.00	-	1.00
Safety Specialists <sup>56</sup>	10.00	10.00	3.00	13.00
<b>Total<sup>57</sup></b>	<b>12.00</b>	<b>12.00</b>	<b>3.00</b>	<b>15.00</b>

General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	965,651	1,188,522
Other Expenses	34,062	38,562
<b>Total</b>	<b>\$999,713</b>	<b>\$1,227,084</b>



<sup>56</sup> Includes a Safety & Security staff person whose title is yet to be determined.

<sup>57</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

## STUDENT REGISTRATION CENTER

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



District Plan Objective	FY25 Department Priorities
	Continue collaboration with the Cambridge Office of Early Childhood to implement the Fall/Winter 2024 application and registration processes for the Cambridge Preschool Program.
	Collaborate with the Multilingual Learner Education department to establish a new language immersion testing structure for families entering the school lottery.

Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
Clerks	2.00	2.00	-	2.00
Managers/Directors	1.00	1.00	-	1.00
Program Managers/Technicians	1.00	1.00	-	1.00
<b>Total<sup>58</sup></b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>



General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	351,498	363,648
Other Expenses	70,120	67,620
<b>Total</b>	<b>\$421,618</b>	<b>\$431,268</b>

<sup>58</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

# TRANSPORTATION

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



District Plan Objective	FY25 Department Priorities
	Update current GPS equipment.
	Improve the shared data systems between schools, bus staff and families, including working toward a system that accurately shows the daily riders.

Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
Managers/Directors	1.00	1.00	-	1.00
Program Managers/Technicians	1.20	-	-	-
Technical and Hourly Assistants	0.50	1.50	-	1.50
<b>Total<sup>59</sup></b>	<b>2.70</b>	<b>2.50</b>	<b>-</b>	<b>2.50</b>

General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	223,236	204,245
Transportation Services	11,879,737	11,857,469
Other Expenses	77,298	77,298
<b>Total</b>	<b>\$12,180,271</b>	<b>\$12,139,011</b>

<sup>59</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

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**LEADERSHIP & CENTRAL  
ADMINISTRATION**

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## ACADEMICS & SCHOOLS

The Department of Academics and Schools is responsible for all elements of teaching, learning, and support services to ensure that all students in the Cambridge Public Schools receive a high quality, equitable education and that each student leaves CPS's schools prepared for college and career. The department provides leadership in all areas of curriculum, instruction, assessment, professional learning, and support services. The foundation of effective education for students is rooted in the effectiveness of CPS educators and school



leaders, therefore, a primary focus of this department is aligned, focused and rigorous coaching and support for educators and school leaders. For FY 2025, the portion of this budget for the new curriculum roll out has been increased from \$375K to \$753K.

<b>Staffing Summary (FTEs), All Funds</b>	<b>FY24 Adopted</b>	<b>FY24 Adjusted</b>	<b>FY25 Changes</b>	<b>FY25 Adopted</b>
District Leadership	1.00	1.00	-	1.00
Managers/Directors	1.00	1.00	-	1.00
Program Managers/Technicians	4.00	4.00	0.75	4.75
Secretaries	1.00	1.00	-	1.00
Teachers	0.70	0.70	-	0.70
<b>Total<sup>60</sup></b>	<b>7.70</b>	<b>7.70</b>	<b>0.75</b>	<b>8.45</b>




<b>General Fund Budget</b>	<b>FY24 Adopted</b>	<b>FY25 Adopted</b>
Permanent Salaries	968,590	1,092,376
Other Expenses	641,344	1,018,104
<b>Total</b>	<b>\$1,609,934</b>	<b>\$2,110,480</b>

<sup>60</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

## CHIEF OPERATING OFFICER

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



District Plan Objective	FY25 Department Priorities
	Conduct a public engagement process as part of the development of the long-term capital improvement objectives for the next phase of school renovations and/or school construction.
	Assess school registration policies related to the implementation of the universal Cambridge Preschool Program to ensure that amended student enrollment and transfer policies remain aligned with district goals.
	Undertake a comprehensive assessment of the district's safety and security systems, and implement modifications to address identified needs.

Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
District Leadership	1.00	1.00	-	1.00
Paraprofessionals	1.00	1.00	-	1.00
Program Managers/Technicians	1.00	1.00	-	1.00
Technical and Hourly Assistants	0.50	0.50	-	0.50
<b>Total<sup>61</sup></b>	<b>3.50</b>	<b>3.50</b>	<b>-</b>	<b>3.50</b>

General Fund Budget	FY24 Adopted	FY25 Adopted <sup>62</sup>
Permanent Salaries	386,659	413,954
Other Expenses	25,382	309,582
<b>Total</b>	<b>\$412,041</b>	<b>\$723,536</b>




<sup>61</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

<sup>62</sup> Includes the operational costs associated with summer and vacation week programs being transferred to the COO's department for FY25.

## COMMUNICATIONS

The Communications Office oversees the internal and external communications strategies for the district. The Office, in collaboration with district leadership, is deeply committed to strengthening and enhancing its communication and engagement with students, caregivers, staff and external stakeholders as well as elevating the district’s brand through the implementation of key best practices across departments and schools.



District Plan Objective	FY25 Department Priorities
	Build capacity in effective communication practices and customer service among staff in all schools and central offices through training, coaching, and support.
	Elevate the CPS reputation of academic excellence through various communications channels to foster satisfaction, pride, and commitment among stakeholders.
	Continue collaboration with the Office of Family Engagement to increase engagement with parents/guardians/caregivers who belong to communities that have historically been marginalized or disengaged.

Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
Clerks	1.00	1.00	-	1.00
Managers/Directors	1.00	1.00	-	1.00
Program Managers/Technicians	1.00	1.00	-	1.00
<b>Total<sup>63</sup></b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>




General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	268,901	303,254
Other Expenses	189,500	189,500
<b>Total</b>	<b>\$458,401</b>	<b>\$492,754</b>

<sup>63</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

## ELEMENTARY & SECONDARY EDUCATION

The Elementary & Secondary Education Office seeks to prepare all CPS students to become independent learners with the academic, social, and critical thinking skills to be successful in a diverse, global society. The department oversees CPS's 18 schools; 7 curriculum departments (English Language Arts, Health & Physical Education, History & Social Science, Mathematics, Science, Visual & Performing Arts, and World Language), early college coordinator, career pathways manager, and executive director of early childhood education. The department also oversees the development of targeted programs to meet identified student and school needs.

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

District Plan Objective	FY25 Department Priorities
	Implement and oversee the Cambridge Preschool Program (CPP) classrooms within elementary schools to provide high quality curriculum and learning opportunities to all Cambridge students prior to kindergarten.
	Strengthen college and career pathways through early college partnerships and career connections within the curriculum. This includes expanding opportunities to upper school students.
	Continue support for implementation of district-wide ELA and Mathematics curricula at Elementary and Upper Schools.

Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted <sup>64</sup>	FY25 Changes	FY25 Adopted
Clerks	-	1.00	-	1.00
District Leadership	2.00	2.00	-	2.00
Instructional Aides	-	4.72	-	4.72
Managers/Directors	1.00	1.00	-	1.00
Program Managers/Technicians	2.80	2.80	(1.00)	1.80
Secretaries	1.00	1.00	-	1.00
Teachers	1.00	1.80	-	1.80
<b>Total<sup>65</sup></b>	<b>7.80</b>	<b>14.32</b>	<b>(1.00)</b>	<b>13.32</b>




General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	1,023,499	1,301,418
Other Expenses	934,916	740,716
<b>Total</b>	<b>\$1,958,415</b>	<b>\$2,042,134</b>

<sup>64</sup> Includes staff from the Home Based department (6.52 FTE) and the FY24 Adopted Budget being transferred to the Elementary & Secondary Education department for FY25.

<sup>65</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

## EQUITY, INCLUSION & BELONGING

The Office of Equity, Inclusion, and Belonging supports CPS's mission to eliminate racial, cultural, neuro-diverse, language, and socio-economic opportunity gaps. The office, which includes the Family and Community Engagement office, supports co-created resources and spaces, such as affinity groups, community conversations, and advisory groups, that center and amplify the voices of and respond to the needs of traditionally marginalized stakeholders. The Family and Community Engagement office provides support and professional learning for family liaisons and coordinates deployment of bilingual liaisons to support families' language access needs. The office also connects families to resources within and beyond CPS.

District Plan Objective	FY25 Department Priorities
	Continue investment in the Equity Collaborative initiative, by providing increased support and resources to students, staff and caregivers in developing and leading equity-centered projects.
	Provide high-quality professional learning opportunities to staff, including structured events and professional development courses centering equity-based leadership, instruction, and outcomes.
	Co-design resources and spaces for students, staff, and families to engage in constructive, student-centered dialogue around issues impacting the community.






Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
Family Liaisons - Bilingual	3.50	3.50	-	3.50
District Leadership	1.00	1.00	-	1.00
Managers/Directors	2.00	2.00	-	2.00
Program Managers/Technicians	1.50	1.50	-	1.50
Secretaries	0.50	0.50	0.50	1.00
Teachers	3.00	3.00	-	3.00
<b>Total<sup>66</sup></b>	<b>11.50</b>	<b>11.50</b>	<b>0.50</b>	<b>12.00</b>

General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	1,056,034	1,202,164
Other Expenses	540,000	547,000
<b>Total</b>	<b>\$1,596,034</b>	<b>\$1,749,164</b>

<sup>66</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

## FINANCE & BUDGET

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

District Plan Objective	FY25 Department Priorities
	Support district leadership in aligning budgetary resources to the CPS District plan to implement key strategic initiatives and meet outcome goals.
	Partner with Cambridge Community Foundation and Thrive! to conduct an equity audit of the CPS budget, with the goal of centering equity and student success in the budgeting process.
	Expand the capacity of payroll staff through departmental cross-training to ensure efficient payroll processing regardless of staff turnover or composition.
	Improve customer service to schools and departments through staff training.
	Expand roll-out of online budget and gather feedback from the public about the most useful information and metrics.

Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
Clerks	8.00	8.00	-	8.00
District Leadership	1.00	1.00	-	1.00
Managers/Directors	3.00	3.00	-	3.00
Program Managers/Technicians	6.00	6.00	-	6.00
Secretaries	-	-	1.00	1.00
<b>Total<sup>67</sup></b>	<b>18.00</b>	<b>18.00</b>	<b>1.00</b>	<b>19.00</b>




General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	1,736,764	1,913,422
Other Expenses	199,713	199,713
<b>Total</b>	<b>\$1,936,477</b>	<b>\$2,113,135</b>

<sup>67</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

## HUMAN RESOURCES

The Human Resources (HR) Department's mission is to administer personnel and staffing practices and policies to ensure a well-qualified, diverse educational and support staff.

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

District Plan Objective	FY25 Department Priorities
	Enhance recruitment and retention strategies by using ongoing data to capture employee experiences and by broadening outreach to diversify applicant pools.
	Continue to support and expand the Educator Pathway Program, one of many strategies used by HR to support district hiring needs in specialized areas such as English language learner programs and special education.
	Create a comprehensive, welcoming and user-friendly onboarding process and experience for all staff.

Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
Clerks	4.00	4.00	-	4.00
District Leadership	1.00	1.00	-	1.00
Managers/Directors	1.00	3.00	-	3.00
Program Managers/Technicians	6.00	4.00	-	4.00
<b>Total<sup>68</sup></b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>	<b>12.00</b>

General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	1,194,647	1,275,202
Other Expenses	426,439	556,439
<b>Total</b>	<b>\$1,621,086</b>	<b>\$1,831,641</b>



<sup>68</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

## LEGAL COUNSEL

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

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



District Plan Objective	FY25 Department Priorities
	Strengthen training on school-related legal issues for school administrators, school department heads and other school staff.
	Draft, review and update, as necessary, administrative procedures, forms, and legal instruments that are used to support CPS's operations.

Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
District Leadership	1.00	1.00	-	1.00
Secretaries	1.00	1.00	-	1.00
<b>Total<sup>69</sup></b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>

General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	235,856	242,932
Other Expenses	92,469	102,469
<b>Total</b>	<b>\$328,325</b>	<b>\$345,401</b>

<sup>69</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

## RESEARCH & STRATEGY

The Office of Research & Strategy encompasses system-wide efforts across schools to attain the objectives of the multi-year CPS District Plan and improve alignment, coherence, efficiency, and effective implementation of best practices. The Chief Strategy Officer provides senior leadership for these efforts, working collaboratively with district and school leaders to support planning, implementation, and continuous improvement efforts. They oversee district and annual planning, implementation and monitoring, research and evaluation, procedure development, and special projects and initiatives.



District Plan Objective	FY25 Department Priorities
	Coordinate implementation of District Plan initiatives and other planning.
	Support successful implementation of high-leverage strategic projects, including through “delivery” oversight cycle.
	Execute multi-year evaluation of district project management and implementation aligned with District Plan.

Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
District Leadership	1.00	1.00	-	1.00
Program Managers/Technicians	1.00	1.00	-	1.00
Secretaries	0.50	0.50	0.50	1.00
<b>Total<sup>70</sup></b>	<b>2.50</b>	<b>2.50</b>	<b>0.50</b>	<b>3.00</b>

General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	309,723	316,287
Other Expenses	205,269	220,269
<b>Total</b>	<b>\$514,992</b>	<b>\$536,556</b>

<sup>70</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

**SUPERINTENDENT OF SCHOOLS**

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

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



<b>Staffing Summary (FTEs), All Funds</b>	<b>FY24 Adopted</b>	<b>FY24 Adjusted<sup>71</sup></b>	<b>FY25 Changes</b>	<b>FY25 Adopted</b>
District Leadership	1.00	2.00	(1.00)	1.00
Program Managers/Technicians	1.00	1.00	(0.50)	0.50
Secretaries	1.00	1.75	-	1.75
<b>Total<sup>72</sup></b>	<b>3.00</b>	<b>3.75</b>	<b>(1.50)</b>	<b>3.25</b>

<b>General Fund Budget</b>	<b>FY24 Adopted</b>	<b>FY25 Adopted</b>
Permanent Salaries	668,499	490,026
Other Expenses	737,453	729,343
<b>Total</b>	<b>\$1,405,952</b>	<b>\$1,219,369</b>



<sup>71</sup> Includes staff from the Deputy Superintendent’s department (1.0 District Leadership and 0.75 Secretary) and the FY24 Adopted Budget being transferred to the Superintendent’s department for FY25.

<sup>72</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

## 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.



District Plan Objective	FY25 Department Priorities
	Continue ongoing efforts to digitize minutes and orders dating from 1970-2013 for constituent accessibility and increased personnel efficiency.
	Build the professional capacity of members and student representatives through learning and networking opportunities provided by national conferences, including Annual National School Board Association Conference (NSBA), and the CUBE conference hosted by the NSBA and the Congressional Black Caucus (CBC).

Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
School Committee Members <sup>73</sup>	6.00	6.00	-	6.00
Staff	2.00	2.00	-	2.00
<b>Total<sup>74</sup></b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>8.00</b>

General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	447,249	472,265
Other Expenses	73,983	73,983
<b>Total</b>	<b>\$521,232</b>	<b>\$546,248</b>

<sup>73</sup> Does not include the Mayor of the City of Cambridge, who is Chair of the School Committee and is paid by the City of Cambridge.

<sup>74</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

## 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.



<b>Staffing Summary (FTEs), All Funds</b>	<b>FY24 Adopted</b>	<b>FY24 Adjusted</b>	<b>FY25 Changes</b>	<b>FY25 Adopted</b>
Paraprofessionals	2.00	0.00	3.00	3.00
Teachers	2.00	0.00	3.00	3.00
<b>Total<sup>75</sup></b>	<b>4.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>

<b>General Fund Budget</b>	<b>FY24 Adopted</b>	<b>FY25 Adopted</b>
Permanent Salaries	244,600	405,901
Other Expenses	-	-
<b>Total</b>	<b>\$244,600</b>	<b>\$405,901</b>

<sup>75</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

## EMPLOYEE BENEFITS & SYSTEM-WIDE ACCOUNTS

In addition to more than \$45.1 million in benefits costs for staff, the Employee Benefits & System-wide Accounts department designation includes certain district-wide, non-school specific expenses managed centrally. Salary costs include the CEA President, district-wide substitute teacher costs, and retiree sick-leave buyback. Other expenses include but are not limited to new classroom set-up, teacher tuition and instructional materials reimbursements, and contracted services for Medicare reimbursements, and workers' compensation.



Staffing Summary (FTEs), All Funds	FY24 Adopted	FY24 Adjusted	FY25 Changes	FY25 Adopted
Teachers	1.00	1.00	-	1.00
<b>Total<sup>76</sup></b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>

General Fund Budget	FY24 Adopted	FY25 Adopted
Permanent Salaries	1,499,463	1,563,428
Benefits	41,712,346	45,092,604
Other Expenses	4,598,957	4,446,909
<b>Total</b>	<b>\$47,810,766</b>	<b>\$51,102,941</b>

<sup>76</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.



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## SCHOOLS

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## ELEMENTARY EDUCATION (Grades PreK-5) - ALL SCHOOLS STAFF

Job Category	FY24 Adjusted FTE	FY25 Changes	FY25 Proposed FTE
<b>Asst. Principals/Deans/Directors/Coordinators</b>	<b>12.00</b>	-	<b>12.00</b>
<b>Clerks</b>	<b>12.00</b>	-	<b>12.00</b>
<b>Custodians</b>	<b>42.00</b>	-	<b>42.00</b>
<b>Family Resource Liaisons</b>	<b>12.00</b>	-	<b>12.00</b>
<b>Food &amp; Nutrition Services Staff</b>	<b>42.50</b>	<b>0.50</b>	<b>43.00</b>
<b>ICTS Staff</b>	<b>6.00</b>	-	<b>6.00</b>
<b>Instructional Aides</b>	<b>4.24</b>	<b>(0.50)</b>	<b>3.74</b>
<b>Lunchroom Aides</b>	<b>18.50</b>	<b>(1.48)</b>	<b>17.02</b>
<b>Paraprofessionals</b>	<b>235.00</b>	<b>3.00</b>	<b>238.00</b>
<b>Principals</b>	<b>12.00</b>	-	<b>12.00</b>
<b>Program Managers/Technicians</b>	<b>1.38</b>	-	<b>1.38</b>
<b>Substitutes</b>	<b>24.00</b>	-	<b>24.00</b>
<b>Teachers</b>			
Early Literacy Interventionist	11.00	-	11.00
Guidance Counselor	1.00	-	1.00
Inclusion Instructional Specialist	3.00	-	3.00
Instructional Tech Specialist	6.00	-	6.00
Literacy Coach	12.00	-	12.00
Literacy Interventionist	12.17	-	12.17
Math Coach	11.00	-	11.00
Math Coach/Interventionist	1.00	-	1.00
Math Interventionist	13.00	-	13.00
Occupational Therapist	14.17	-	14.17
Physical Therapist	8.00	-	8.00
Psychologist	13.00	-	13.00
SocialWorker/AdjustmentCounsel	25.00	-	25.00
Speech/Language Pathologist	19.50	-	19.50
Teacher	271.19	2.00	273.19
Teacher Job Share	1.00	-	1.00
Teacher Library Media	11.00	-	11.00
Teacher Special Educator	77.75	-	77.75
Teacher Special Educator-CoTeacher	4.00	-	4.00
Teacher/Staff Developer	2.00	-	2.00
<b>Teachers Total</b>	<b>516.78</b>	<b>2.00</b>	<b>518.78</b>
<b>Technical and Hourly Assistants</b>	<b>2.50</b>	-	<b>2.50</b>
<b>Grand Total</b>	<b>940.90</b>	<b>3.52</b>	<b>944.42</b>

## AMIGOS SCHOOL STAFF

Job Category	FY24 Adjusted FTE	FY25 Changes	FY25 Proposed FTE
<b>Asst. Principals/Deans/Directors/Coordinators</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Clerks</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Custodians</b>	<b>3.00</b>	-	<b>3.00</b>
<b>Family Resource Liaisons</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Food &amp; Nutrition Services Staff</b>	<b>3.00</b>	-	<b>3.00</b>
<b>ICTS Staff</b>	<b>0.50</b>	-	<b>0.50</b>
<b>Lunchroom Aides</b>	<b>1.50</b>	-	<b>1.50</b>
<b>Paraprofessionals</b>	<b>10.00</b>	-	<b>10.00</b>
<b>Principals</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Substitutes</b>	<b>2.00</b>	-	<b>2.00</b>
<b>Teachers</b>			
Early Literacy Interventionist	1.00	-	1.00
Guidance Counselor	1.00	-	1.00
Instructional Tech Specialist	1.00	-	1.00
Literacy Coach	1.00	-	1.00
Math Coach/Interventionist	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	0.67	-	0.67
Physical Therapist	0.20	-	0.20
Psychologist	1.00	-	1.00
Social Worker/Adjustment Counsel	2.00	-	2.00
Speech/Language Pathologist	1.00	-	1.00
Teacher	32.87	-	32.87
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	4.00	-	4.00
Teacher/Staff Developer	1.00	-	1.00
<b>Teachers Total</b>	<b>49.74</b>	-	<b>49.74</b>
<b>Grand Total</b>	<b>73.74</b>	-	<b>73.74</b>

## BALDWIN SCHOOL STAFF

Job Category	FY24 Adjusted FTE	FY25 Changes	FY25 Proposed FTE
<b>Asst. Principals/Deans/Directors/Coordinators</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Clerks</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Custodians</b>	<b>3.00</b>	-	<b>3.00</b>
<b>Family Resource Liaisons</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Food &amp; Nutrition Services Staff</b>	<b>3.50</b>	-	<b>3.50</b>
<b>ICTS Staff</b>	<b>0.50</b>	-	<b>0.50</b>
<b>Lunchroom Aides</b>	<b>1.50</b>	-	<b>1.50</b>
<b>Paraprofessionals</b>	<b>15.00</b>	-	<b>15.00</b>
<b>Principals</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Substitutes</b>	<b>2.00</b>	-	<b>2.00</b>
<b>Teachers</b>			
Early Literacy Interventionist	2.00	-	2.00
Instructional Tech Specialist	0.50	-	0.50
Literacy Coach	1.00	-	1.00
Math Coach	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	0.80	-	0.80
Physical Therapist	0.40	-	0.40
Psychologist	1.00	-	1.00
Social Worker/Adjustment Counsel	3.00	-	3.00
Speech/Language Pathologist	1.70	-	1.70
Teacher	23.07	-	23.07
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	6.00	-	6.00
<b>Teachers Total</b>	<b>42.47</b>	-	<b>42.47</b>
<b>Technical and Hourly Assistants</b>	<b>0.20</b>	-	<b>0.20</b>
<b>Grand Total</b>	<b>72.17</b>	-	<b>72.17</b>

## CAMBRIDGEPORT SCHOOL STAFF

Job Category	FY24 Adjusted FTE	FY25 Changes	FY25 Proposed FTE
<b>Asst. Principals/Deans/Directors/Coordinators</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Clerks</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Custodians</b>	<b>2.50</b>	-	<b>2.50</b>
<b>Family Resource Liaisons</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Food &amp; Nutrition Services Staff</b>	<b>2.00</b>	<b>0.50</b>	<b>2.50</b>
<b>ICTS Staff</b>	<b>0.50</b>	-	<b>0.50</b>
<b>Lunchroom Aides</b>	<b>1.00</b>	<b>(1.00)</b>	-
<b>Paraprofessionals</b>	<b>16.00</b>	<b>(2.00)</b>	<b>14.00</b>
<b>Principals</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Substitutes</b>	<b>2.00</b>	-	<b>2.00</b>
<b>Teachers</b>			
Early Literacy Interventionist	1.00	-	1.00
Instructional Tech Specialist	0.50	-	0.50
Literacy Coach	1.00	-	1.00
Math Coach	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	0.80	-	0.80
Physical Therapist	0.60	-	0.60
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	1.30	-	1.30
Teacher	17.10	1.00	18.10
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	5.75	(1.00)	4.75
<b>Teachers Total</b>	<b>34.05</b>	-	<b>34.05</b>
<b>Grand Total</b>	<b>62.05</b>	<b>(2.50)</b>	<b>59.55</b>

## FLETCHER MAYNARD ACADEMY STAFF

Job Category	FY24 Adjusted FTE	FY25 Changes	FY25 Proposed FTE
<b>Asst. Principals/Deans/Directors/Coordinators</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Clerks</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Custodians</b>	<b>3.00</b>	-	<b>3.00</b>
<b>Family Resource Liaisons</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Food &amp; Nutrition Services Staff</b>	<b>3.00</b>	-	<b>3.00</b>
<b>ICTS Staff</b>	<b>0.50</b>	-	<b>0.50</b>
<b>Lunchroom Aides</b>	<b>1.50</b>	-	<b>1.50</b>
<b>Paraprofessionals</b>	<b>32.00</b>	-	<b>32.00</b>
<b>Principals</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Program Managers/Technicians</b>	<b>0.38</b>	-	<b>0.38</b>
<b>Substitutes</b>	<b>2.00</b>	-	<b>2.00</b>
<b>Teachers</b>			
Early Literacy Interventionist	1.00	-	1.00
Inclusion Instructional Specialist	1.00	-	1.00
Instructional Tech Specialist	0.50	-	0.50
Literacy Coach	1.00	-	1.00
Literacy Interventionist	2.00	-	2.00
Math Coach	1.00	-	1.00
Math Interventionist	2.00	-	2.00
Occupational Therapist	0.50	-	0.50
Physical Therapist	1.00	-	1.00
Psychologist	1.50	-	1.50
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	2.60	-	2.60
Teacher	21.25	-	21.25
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	10.00	-	10.00
<b>Teachers Total</b>	<b>48.35</b>	-	<b>48.35</b>
<b>Technical and Hourly Assistants</b>	<b>0.40</b>	-	<b>0.40</b>
<b>Grand Total</b>	<b>95.13</b>	-	<b>95.13</b>

## GRAHAM & PARKS SCHOOL STAFF

Job Category	FY24 Adjusted FTE	FY25 Changes	FY25 Proposed FTE
<b>Asst. Principals/Deans/Directors/Coordinators</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Clerks</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Custodians</b>	<b>3.00</b>	-	<b>3.00</b>
<b>Family Resource Liaisons</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Food &amp; Nutrition Services Staff</b>	<b>3.50</b>	-	<b>3.50</b>
<b>ICTS Staff</b>	<b>0.50</b>	-	<b>0.50</b>
<b>Instructional Aides</b>	<b>0.84</b>	<b>(0.50)</b>	<b>0.34</b>
<b>Lunchroom Aides</b>	<b>1.50</b>	-	<b>1.50</b>
<b>Paraprofessionals</b>	<b>20.00</b>	<b>1.00</b>	<b>21.00</b>
<b>Principals</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Substitutes</b>	<b>2.00</b>	-	<b>2.00</b>
<b>Teachers</b>			
Early Literacy Interventionist	1.00	-	1.00
Instructional Tech Specialist	0.50	-	0.50
Literacy Coach	1.00	-	1.00
Literacy Interventionist	1.67	-	1.67
Math Coach	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	1.50	-	1.50
Physical Therapist	0.40	-	0.40
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	1.00	-	1.00
Teacher	25.30	-	25.30
Teacher Job Share	1.00	-	1.00
Teacher Special Educator	5.00	-	5.00
<b>Teachers Total</b>	<b>43.37</b>	-	<b>43.37</b>
<b>Grand Total</b>	<b>78.71</b>	<b>0.50</b>	<b>79.21</b>

## HAGGERTY SCHOOL STAFF

Job Category	FY24 Adjusted FTE	FY25 Changes	FY25 Proposed FTE
<b>Asst. Principals/Deans/Directors/Coordinators</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Clerks</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Custodians</b>	<b>2.50</b>	-	<b>2.50</b>
<b>Family Resource Liaisons</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Food &amp; Nutrition Services Staff</b>	<b>2.50</b>	-	<b>2.50</b>
<b>ICTS Staff</b>	<b>0.50</b>	-	<b>0.50</b>
<b>Lunchroom Aides</b>	<b>1.50</b>	-	<b>1.50</b>
<b>Paraprofessionals</b>	<b>12.00</b>	<b>2.00</b>	<b>14.00</b>
<b>Principals</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Substitutes</b>	<b>2.00</b>	-	<b>2.00</b>
<b>Teachers</b>			
Early Literacy Interventionist	1.00	-	1.00
Instructional Tech Specialist	0.50	-	0.50
Literacy Coach	1.00	-	1.00
Literacy Interventionist	1.00	-	1.00
Math Coach	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	1.00	-	1.00
Physical Therapist	0.30	-	0.30
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	1.00	-	1.00
Teacher	18.70	1.00	19.70
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	2.00	1.00	3.00
Teacher Special Educator-CoTeacher	4.00	-	4.00
<b>Teachers Total</b>	<b>36.50</b>	<b>2.00</b>	<b>38.50</b>
<b>Grand Total</b>	<b>61.50</b>	<b>4.00</b>	<b>65.50</b>

## KENNEDY-LONGFELLOW SCHOOL STAFF

Job Category	FY24 Adjusted FTE	FY25 Changes	FY25 Proposed FTE
<b>Asst. Principals/Deans/Directors/Coordinators</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Clerks</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Custodians</b>	<b>3.50</b>	-	<b>3.50</b>
<b>Family Resource Liaisons</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Food &amp; Nutrition Services Staff</b>	<b>5.00</b>	-	<b>5.00</b>
<b>ICTS Staff</b>	<b>0.50</b>	-	<b>0.50</b>
<b>Lunchroom Aides</b>	<b>1.50</b>	-	<b>1.50</b>
<b>Paraprofessionals</b>	<b>18.00</b>	<b>2.00</b>	<b>20.00</b>
<b>Principals</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Substitutes</b>	<b>2.00</b>	-	<b>2.00</b>
<b>Teachers</b>			
Early Literacy Interventionist	1.00	-	1.00
Instructional Tech Specialist	0.50	-	0.50
Literacy Coach	1.00	-	1.00
Literacy Interventionist	3.00	-	3.00
Math Coach	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	0.80	-	0.80
Physical Therapist	0.30	-	0.30
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	0.90	-	0.90
Teacher	21.40	-	21.40
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	4.00	1.00	5.00
<b>Teachers Total</b>	<b>38.90</b>	<b>1.00</b>	<b>39.90</b>
<b>Grand Total</b>	<b>73.40</b>	<b>3.00</b>	<b>76.40</b>

## KING OPEN SCHOOL STAFF

Job Category	FY24 Adjusted FTE	FY25 Changes	FY25 Proposed FTE
<b>Asst. Principals/Deans/Directors/Coordinators</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Clerks</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Custodians</b>	<b>7.50</b>	-	<b>7.50</b>
<b>Family Resource Liaisons</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Food &amp; Nutrition Services Staff</b>	<b>4.50</b>	-	<b>4.50</b>
<b>ICTS Staff</b>	<b>0.50</b>	-	<b>0.50</b>
<b>Instructional Aides</b>	<b>0.50</b>	-	<b>0.50</b>
<b>Lunchroom Aides</b>	<b>2.00</b>	-	<b>2.00</b>
<b>Paraprofessionals</b>	<b>24.00</b>	<b>4.00</b>	<b>28.00</b>
<b>Principals</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Program Managers/Technicians</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Substitutes</b>	<b>2.00</b>	-	<b>2.00</b>
<b>Teachers</b>			
Early Literacy Interventionist	1.00	-	1.00
Inclusion Instructional Specialist	1.00	-	1.00
Literacy Coach	1.00	-	1.00
Literacy Interventionist	1.50	-	1.50
Math Coach	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	1.80	-	1.80
Physical Therapist	0.80	-	0.80
Psychologist	1.50	-	1.50
Social Worker/Adjustment Counsel	2.00	-	2.00
Speech/Language Pathologist	2.60	-	2.60
Teacher	27.92	-	27.92
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	9.00	1.00	10.00
<b>Teachers Total</b>	<b>53.12</b>	<b>1.00</b>	<b>54.12</b>
<b>Technical and Hourly Assistants</b>	<b>0.40</b>	-	<b>0.40</b>
<b>Grand Total</b>	<b>99.52</b>	<b>5.00</b>	<b>104.52</b>

## DR. MARTIN LUTHER KING, JR. SCHOOL STAFF

Job Category	FY24 Adjusted FTE	FY25 Changes	FY25 Proposed FTE
<b>Asst. Principals/Deans/Directors/Coordinators</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Clerks</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Custodians</b>	<b>4.50</b>	-	<b>4.50</b>
<b>Family Resource Liaisons</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Food &amp; Nutrition Services Staff</b>	<b>4.00</b>	-	<b>4.00</b>
<b>ICTS Staff</b>	<b>0.50</b>	-	<b>0.50</b>
<b>Instructional Aides</b>	<b>0.50</b>	-	<b>0.50</b>
<b>Lunchroom Aides</b>	<b>1.50</b>	<b>(0.48)</b>	<b>1.02</b>
<b>Paraprofessionals</b>	<b>12.00</b>	-	<b>12.00</b>
<b>Principals</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Substitutes</b>	<b>2.00</b>	-	<b>2.00</b>
<b>Teachers</b>			
Instructional Tech Specialist	0.50	-	0.50
Literacy Coach	1.00	-	1.00
Literacy Interventionist	1.00	-	1.00
Math Coach	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	1.00	-	1.00
Physical Therapist	0.30	-	0.30
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	1.00	-	1.00
Teacher	26.60	-	26.60
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	4.00	-	4.00
<b>Teachers Total</b>	<b>41.40</b>	-	<b>41.40</b>
<b>Grand Total</b>	<b>70.40</b>	<b>(0.48)</b>	<b>69.92</b>

## MORSE SCHOOL STAFF

Job Category	FY24 Adjusted FTE	FY25 Changes	FY25 Proposed FTE
<b>Asst. Principals/Deans/Directors/Coordinators</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Clerks</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Custodians</b>	<b>3.00</b>	-	<b>3.00</b>
<b>Family Resource Liaisons</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Food &amp; Nutrition Services Staff</b>	<b>3.00</b>	-	<b>3.00</b>
<b>ICTS Staff</b>	<b>0.50</b>	-	<b>0.50</b>
<b>Lunchroom Aides</b>	<b>2.00</b>	-	<b>2.00</b>
<b>Paraprofessionals</b>	<b>23.00</b>	-	<b>23.00</b>
<b>Principals</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Substitutes</b>	<b>2.00</b>	-	<b>2.00</b>
<b>Teachers</b>			
Instructional Tech Specialist	0.50	-	0.50
Literacy Coach	1.00	-	1.00
Literacy Interventionist	2.00	-	2.00
Math Coach	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	1.70	-	1.70
Physical Therapist	1.30	-	1.30
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	2.40	-	2.40
Teacher	19.28	-	19.28
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	10.00	-	10.00
<b>Teachers Total</b>	<b>44.18</b>	-	<b>44.18</b>
<b>Technical and Hourly Assistants</b>	<b>0.40</b>	-	<b>0.40</b>
<b>Grand Total</b>	<b>82.08</b>	-	<b>82.08</b>

## PEABODY SCHOOL STAFF

Job Category	FY24 Adjusted FTE	FY25 Changes	FY25 Proposed FTE
<b>Asst. Principals/Deans/Directors/Coordinators</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Clerks</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Custodians</b>	<b>3.50</b>	-	<b>3.50</b>
<b>Family Resource Liaisons</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Food &amp; Nutrition Services Staff</b>	<b>4.50</b>	-	<b>4.50</b>
<b>ICTS Staff</b>	<b>0.50</b>	-	<b>0.50</b>
<b>Lunchroom Aides</b>	<b>1.50</b>	-	<b>1.50</b>
<b>Paraprofessionals</b>	<b>17.00</b>	<b>(1.00)</b>	<b>16.00</b>
<b>Principals</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Substitutes</b>	<b>2.00</b>	-	<b>2.00</b>
<b>Teachers</b>			
Early Literacy Interventionist	1.00	-	1.00
Instructional Tech Specialist	0.50	-	0.50
Literacy Coach	1.00	-	1.00
Math Coach	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	1.60	-	1.60
Physical Therapist	0.70	-	0.70
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	1.80	-	1.80
Teacher	20.10	-	20.10
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	6.00	-	6.00
<b>Teachers Total</b>	<b>38.70</b>	-	<b>38.70</b>
<b>Technical and Hourly Assistants</b>	<b>0.30</b>	-	<b>0.30</b>
<b>Grand Total</b>	<b>72.00</b>	<b>(1.00)</b>	<b>71.00</b>

## JOHN M. TOBIN MONTESSORI SCHOOL STAFF

Job Category	FY24 Adjusted FTE	FY25 Changes	FY25 Proposed FTE
<b>Asst. Principals/Deans/Directors/Coordinators</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Clerks</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Custodians</b>	<b>3.00</b>	-	<b>3.00</b>
<b>Family Resource Liaisons</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Food &amp; Nutrition Services Staff</b>	<b>4.00</b>	-	<b>4.00</b>
<b>ICTS Staff</b>	<b>0.50</b>	-	<b>0.50</b>
<b>Instructional Aides</b>	<b>2.40</b>	-	<b>2.40</b>
<b>Lunchroom Aides</b>	<b>1.50</b>	-	<b>1.50</b>
<b>Paraprofessionals</b>	<b>36.00</b>	<b>(3.00)</b>	<b>33.00</b>
<b>Principals</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Substitutes</b>	<b>2.00</b>	-	<b>2.00</b>
<b>Teachers</b>			
Early Literacy Interventionist	1.00	-	1.00
Inclusion Instructional Specialist	1.00	-	1.00
Instructional Tech Specialist	0.50	-	0.50
Literacy Coach	1.00	-	1.00
Math Coach	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	2.00	-	2.00
Physical Therapist	1.70	-	1.70
Psychologist	1.00	-	1.00
Social Worker/Adjustment Counsel	2.00	-	2.00
Speech/Language Pathologist	2.20	-	2.20
Teacher	17.60	-	17.60
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	12.00	(2.00)	10.00
Teacher/Staff Developer	1.00	-	1.00
<b>Teachers Total</b>	<b>46.00</b>	<b>(2.00)</b>	<b>44.00</b>
<b>Technical and Hourly Assistants</b>	<b>0.80</b>	-	<b>0.80</b>
<b>Grand Total</b>	<b>100.20</b>	<b>(5.00)</b>	<b>95.20</b>

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

Job Category	FY24 Adjusted FTE	FY25 Changes	FY25 Proposed FTE
<b>Asst. Principals/Deans/Directors/Coordinators</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>
<b>Clerks</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>
<b>Custodians</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>
<b>Family Resource Liaisons</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>
<b>ICTS Staff</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>
<b>Lunchroom Aides</b>	<b>2.02</b>	<b>-</b>	<b>2.02</b>
<b>Paraprofessionals</b>	<b>24.00</b>	<b>-</b>	<b>24.00</b>
<b>Principals</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>
<b>Substitutes</b>	<b>8.00</b>	<b>-</b>	<b>8.00</b>
<b>Teachers</b>			
Guidance Counselor	4.00	-	4.00
InstructionalSupportCoach	1.00	-	1.00
Lead Teacher	1.00	-	1.00
Library Technology Specialist	4.00	-	4.00
Literacy Coach	1.00	-	1.00
Literacy Coach/Interventionist	3.10	-	3.10
Literacy Interventionist	6.00	0.50	6.50
Math Coach/Interventionist	4.00	-	4.00
Math Interventionist	8.00	-	8.00
Occupational Therapist	1.47	-	1.47
Physical Therapist	0.20	-	0.20
Psychologist	4.00	-	4.00
SocialWorker/AdjustmentCounsel	7.00	-	7.00
Speech/Language Pathologist	2.90	-	2.90
Teacher	97.38	0.20	97.58
Teacher Special Educator	35.34	-	35.34
Teacher/Behavioral Specialist	0.50	-	0.50
<b>Teachers Total</b>	<b>180.89</b>	<b>0.70</b>	<b>181.59</b>
<b>Technical and Hourly Assistants</b>	<b>0.10</b>	<b>-</b>	<b>0.10</b>
<b>Grand Total</b>	<b>235.01</b>	<b>0.70</b>	<b>235.71</b>

## CAMBRIDGE STREET UPPER SCHOOL STAFF

Job Category	FY24 Adjusted FTE	FY25 Changes	FY25 Proposed FTE
<b>Asst. Principals/Deans/Directors/Coordinators</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Clerks</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Custodians</b>	<b>0.50</b>	-	<b>0.50</b>
<b>Family Resource Liaisons</b>	<b>1.00</b>	-	<b>1.00</b>
<b>ICTS Staff</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Paraprofessionals</b>	<b>11.00</b>	-	<b>11.00</b>
<b>Principals</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Substitutes</b>	<b>2.00</b>	-	<b>2.00</b>
<b>Teachers</b>			
Guidance Counselor	1.00	-	1.00
Lead Teacher	0.25	-	0.25
Library Technology Specialist	1.00	-	1.00
Literacy Coach/Interventionist	1.00	-	1.00
Literacy Interventionist	2.00	-	2.00
Math Coach/Interventionist	1.00	-	1.00
Math Interventionist	2.00	-	2.00
Occupational Therapist	0.67	-	0.67
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	1.00	-	1.00
Teacher	23.58	-	23.58
Teacher Special Educator	9.34	-	9.34
Teacher/Behavioral Specialist	0.50	-	0.50
<b>Teachers Total</b>	<b>46.34</b>	-	<b>46.34</b>
<b>Grand Total</b>	<b>64.84</b>	-	<b>64.84</b>

## PUTNAM AVENUE UPPER SCHOOL STAFF

Job Category	FY24 Adjusted FTE	FY25 Changes	FY25 Proposed FTE
<b>Asst. Principals/Deans/Directors/Coordinators</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Clerks</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Custodians</b>	<b>0.50</b>	-	<b>0.50</b>
<b>Family Resource Liaisons</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Paraprofessionals</b>	<b>4.00</b>	-	<b>4.00</b>
<b>Principals</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Substitutes</b>	<b>2.00</b>	-	<b>2.00</b>
<b>Teachers</b>			
Guidance Counselor	1.00	-	1.00
Instructional Support Coach	1.00	-	1.00
Lead Teacher	0.25	-	0.25
Library Technology Specialist	1.00	-	1.00
Literacy Coach	1.00	-	1.00
Literacy Interventionist	2.00	-	2.00
Math Coach/Interventionist	1.00	-	1.00
Math Interventionist	2.00	-	2.00
Occupational Therapist	0.40	-	0.40
Physical Therapist	0.10	-	0.10
Psychologist	1.00	-	1.00
Social Worker/Adjustment Counsel	2.00	-	2.00
Speech/Language Pathologist	1.00	-	1.00
Teacher	22.70	0.20	22.90
Teacher Special Educator	9.00	-	9.00
<b>Teachers Total</b>	<b>45.45</b>	<b>0.20</b>	<b>45.65</b>
<b>Grand Total</b>	<b>55.95</b>	<b>0.20</b>	<b>56.15</b>

## RINDGE AVENUE UPPER SCHOOL STAFF

Job Category	FY24 Adjusted FTE	FY25 Changes	FY25 Proposed FTE
<b>Asst. Principals/Deans/Directors/Coordinators</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Clerks</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Custodians</b>	<b>0.50</b>	-	<b>0.50</b>
<b>Family Resource Liaisons</b>	<b>1.00</b>	-	<b>1.00</b>
<b>ICTS Staff</b>	<b>0.50</b>	-	<b>0.50</b>
<b>Lunchroom Aides</b>	<b>2.02</b>	-	<b>2.02</b>
<b>Paraprofessionals</b>	<b>3.00</b>	-	<b>3.00</b>
<b>Principals</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Substitutes</b>	<b>2.00</b>	-	<b>2.00</b>
<b>Teachers</b>			
Guidance Counselor	1.00	-	1.00
Lead Teacher	0.25	-	0.25
Library Technology Specialist	1.00	-	1.00
Literacy Coach/Interventionist	1.00	-	1.00
Literacy Interventionist	1.00	-	1.00
Math Coach/Interventionist	1.00	-	1.00
Math Interventionist	2.00	-	2.00
Occupational Therapist	0.20	-	0.20
Psychologist	1.00	-	1.00
Social Worker/Adjustment Counsel	2.00	-	2.00
Speech/Language Pathologist	0.20	-	0.20
Teacher	21.00	-	21.00
Teacher Special Educator	8.00	-	8.00
<b>Teachers Total</b>	<b>39.65</b>	-	<b>39.65</b>
<b>Technical and Hourly Assistants</b>	<b>0.10</b>	-	<b>0.10</b>
<b>Grand Total</b>	<b>51.77</b>	-	<b>51.77</b>

## VASSAL LANE UPPER SCHOOL STAFF

Job Category	FY24 Adjusted FTE	FY25 Changes	FY25 Proposed FTE
<b>Asst. Principals/Deans/Directors/Coordinators</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Clerks</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Custodians</b>	<b>0.50</b>	-	<b>0.50</b>
<b>Family Resource Liaisons</b>	<b>1.00</b>	-	<b>1.00</b>
<b>ICTS Staff</b>	<b>0.50</b>	-	<b>0.50</b>
<b>Paraprofessionals</b>	<b>6.00</b>	-	<b>6.00</b>
<b>Principals</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Substitutes</b>	<b>2.00</b>	-	<b>2.00</b>
<b>Teachers</b>			
Guidance Counselor	1.00	-	1.00
Lead Teacher	0.25	-	0.25
Library Technology Specialist	1.00	-	1.00
Literacy Coach/Interventionist	1.10	-	1.10
Literacy Interventionist	1.00	0.50	1.50
Math Coach/Interventionist	1.00	-	1.00
Math Interventionist	2.00	-	2.00
Occupational Therapist	0.20	-	0.20
Physical Therapist	0.10	-	0.10
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	1.00	-	1.00
Speech/Language Pathologist	0.70	-	0.70
Teacher	30.10	-	30.10
Teacher Special Educator	9.00	-	9.00
<b>Teachers Total</b>	<b>49.45</b>	<b>0.50</b>	<b>49.95</b>
<b>Grand Total</b>	<b>62.45</b>	<b>0.50</b>	<b>62.95</b>

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

<b>Job Category</b>	<b>FY24 Adjusted FTE</b>	<b>FY25 Changes</b>	<b>FY25 Proposed FTE</b>
<b>Asst. Principals/Deans/Directors/Coordinators</b>	<b>10.00</b>	-	<b>10.00</b>
<b>Clerks</b>	<b>9.00</b>	-	<b>9.00</b>
<b>Custodians</b>	<b>18.00</b>	-	<b>18.00</b>
<b>Family Resource Liaisons</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Food &amp; Nutrition Services Staff</b>	<b>12.36</b>	-	<b>12.36</b>
<b>Lunchroom Aides</b>	<b>2.00</b>	-	<b>2.00</b>
<b>Paraprofessionals</b>	<b>33.00</b>	-	<b>33.00</b>
<b>Principals</b>	<b>3.00</b>	-	<b>3.00</b>
<b>Program Managers/Technicians</b>	<b>9.00</b>	-	<b>9.00</b>
<b>Teachers</b>			
Guidance Counselor	12.00	-	12.00
Instructional Tech Specialist	1.00	-	1.00
Lead Teacher	3.00	-	3.00
Literacy Interventionist	1.00	-	1.00
Occupational Therapist	0.60	-	0.60
Physical Therapist	0.20	-	0.20
Psychologist	5.00	-	5.00
SocialWorker/AdjustmentCounsel	11.00	-	11.00
Speech/Language Pathologist	3.00	-	3.00
Tch-In-Charge	1.00	-	1.00
Teacher	163.63	3.00	166.63
Teacher Cooperative Education	1.00	-	1.00
Teacher Library Media	2.00	-	2.00
Teacher Special Educator	51.00	(1.00)	50.00
Teacher/Adjustment Counselor	1.00	-	1.00
Teacher/Behavioral Specialist	0.50	-	0.50
Teacher/Staff Developer	1.00	(1.00)	-
Teacher-Support Content Instructor	2.00	-	2.00
Transition Specialist	2.00	-	2.00
<b>Teachers Total</b>	<b>261.93</b>	<b>1.00</b>	<b>262.93</b>
<b>Technical and Hourly Assistants</b>	<b>9.37</b>	-	<b>9.37</b>
<b>Grand Total</b>	<b>368.66</b>	<b>1.00</b>	<b>369.66</b>

## CAMBRIDGE RINDGE & LATIN SCHOOL (CRLS) STAFF

Job Category	FY24 Adjusted FTE	FY25 Changes	FY25 Proposed FTE
<b>Asst. Principals/Deans/Directors/Coordinators</b>	<b>10.00</b>	-	<b>10.00</b>
<b>Clerks</b>	<b>7.00</b>	-	<b>7.00</b>
<b>Custodians</b>	<b>18.00</b>	-	<b>18.00</b>
<b>Family Resource Liaisons</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Food &amp; Nutrition Services Staff</b>	<b>12.36</b>	-	<b>12.36</b>
<b>Lunchroom Aides</b>	<b>2.00</b>	-	<b>2.00</b>
<b>Paraprofessionals</b>	<b>33.00</b>	-	<b>33.00</b>
<b>Principals</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Program Managers/Technicians</b>	<b>7.00</b>	-	<b>7.00</b>
<b>Teachers</b>			
Guidance Counselor	10.00	-	10.00
Instructional Tech Specialist	1.00	-	1.00
Lead Teacher	2.00	-	2.00
Literacy Interventionist	1.00	-	1.00
Occupational Therapist	0.60	-	0.60
Physical Therapist	0.20	-	0.20
Psychologist	5.00	-	5.00
SocialWorker/AdjustmentCounsel	11.00	-	11.00
Speech/Language Pathologist	3.00	-	3.00
Tch-In-Charge	1.00	-	1.00
Teacher	129.63	3.00	132.63
Teacher Library Media	2.00	-	2.00
Teacher Special Educator	49.00	(1.00)	48.00
Teacher/Behavioral Specialist	0.50	-	0.50
Teacher/Staff Developer	1.00	(1.00)	-
Teacher-Support Content Instructor	2.00	-	2.00
Transition Specialist	2.00	-	2.00
<b>Teachers Total</b>	<b>220.93</b>	<b>1.00</b>	<b>221.93</b>
<b>Technical and Hourly Assistants</b>	<b>9.37</b>	-	<b>9.37</b>
<b>Grand Total</b>	<b>321.66</b>	<b>1.00</b>	<b>322.66</b>

## RINDGE SCHOOL OF TECHNICAL ARTS (RSTA) STAFF

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Job Category	FY24 Adjusted FTE	FY25 Changes	FY25 Proposed FTE
<b>Clerks</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Principals</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Program Managers/Technicians</b>	<b>1.00</b>	-	<b>1.00</b>
<b>Teachers</b>			
Guidance Counselor	1.00	-	1.00
Teacher	26.00	-	26.00
Teacher Cooperative Education	1.00	-	1.00
<b>Teachers Total</b>	<b>28.00</b>	-	<b>28.00</b>
<b>Grand Total</b>	<b>31.00</b>	-	<b>31.00</b>

## HIGH SCHOOL EXTENSION PROGRAM (HSEP) STAFF

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Job Category	FY24 Adjusted FTE	FY25 Changes	FY25 Proposed FTE
<b>Clerks</b>	1.00	-	1.00
<b>Principals</b>	1.00	-	1.00
<b>Program Managers/Technicians</b>	1.00	-	1.00
<b>Teachers</b>			
Guidance Counselor	1.00	-	1.00
Lead Teacher	1.00	-	1.00
Teacher	8.00	-	8.00
Teacher Special Educator	2.00	-	2.00
Teacher/Adjustment Counselor	1.00	-	1.00
<b>Teachers Total</b>	<b>13.00</b>	-	<b>13.00</b>
<b>Grand Total</b>	<b>16.00</b>	-	<b>16.00</b>

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## DEPARTMENTS

## CURRICULUM & INSTRUCTIONAL SUPPORT STAFF

	Job Title	FY24 Adjusted FTE	FY25 Changes	FY25 Proposed FTE
<b>Athletics</b>	Clerk Specialist	0.50	-	0.50
	Director Athletics	1.00	-	1.00
	Fiscal & Operations Manager	1.00	-	1.00
	Trainer	2.00	-	2.00
<b>Athletics Total</b>		<b>4.50</b>	<b>-</b>	<b>4.50</b>
<b>Educational Technology</b>	Assistant Director Ed Tech	1.00	-	1.00
	Instructional Tech Specialist	1.50	-	1.50
<b>Educational Technology Total</b>		<b>2.50</b>	<b>-</b>	<b>2.50</b>
<b>English Language Arts</b>	Clerk	0.50	-	0.50
	Director Language Arts	1.00	-	1.00
	Lead Teacher	3.00	-	3.00
<b>English Language Arts Total</b>		<b>4.50</b>	<b>-</b>	<b>4.50</b>
<b>Health &amp; Physical Education</b>	Aide-6.5 Other	1.00	-	1.00
	Aide-7 Physical Education	1.00	-	1.00
	Clerk Specialist	0.50	-	0.50
	Dir PhysEd Health/Well	1.00	-	1.00
	Lead Teacher	3.00	-	3.00
	Teacher	6.00	-	6.00
	Technical Assistant	1.00	-	1.00
<b>Health &amp; Physical Education Total</b>		<b>13.50</b>	<b>-</b>	<b>13.50</b>
<b>History &amp; Social Science</b>	Clerk	0.25	-	0.25
	Dir Social Studies	1.00	-	1.00
	InstructionalSupportCoach	1.50	-	1.50
<b>History &amp; Social Science Total</b>		<b>2.75</b>	<b>-</b>	<b>2.75</b>
<b>Home Based Program<sup>77</sup></b>	Clerk	1.00	(1.00)	-
	Home Visitor Aide	4.72	(4.72)	-
	Teacher Home Base	0.80	(0.80)	-
<b>Home Based Program Total</b>		<b>6.52</b>	<b>(6.52)</b>	<b>-</b>
<b>Library Media Services</b>	Cataloguer/Automation Speciali	1.00	-	1.00
	Director Library Media	1.00	-	1.00
	Library Media Technician	1.00	-	1.00
	Teacher Library Media	1.00	-	1.00
<b>Library Media Services Total</b>		<b>4.00</b>	<b>-</b>	<b>4.00</b>
<b>Mathematics</b>	Clerk	0.25	-	0.25

<sup>77</sup> Home Based FTE being moved to Elementary & Secondary Education

## CURRICULUM & INSTRUCTIONAL SUPPORT STAFF

	Director Math	1.00	-	1.00
	Lead Teacher	4.00	-	4.00
<b>Mathematics Total</b>		<b>5.25</b>	<b>-</b>	<b>5.25</b>
<b>Multilingual Learner Education</b>	Clerk	0.75	-	0.75
	Director of Bilingual	1.00	-	1.00
	Family Resource Liaison 40Hrs	1.00	-	1.00
	InstructionalSupportCoach	1.00	-	1.00
	Language Assessment Specialist	1.00	-	1.00
	Lead Teacher	2.00	-	2.00
	Tch-In-Charge	2.00	-	2.00
	Teacher	-	1.00	1.00
<b>Multilingual Learner Education Total</b>		<b>8.75</b>	<b>1.00</b>	<b>9.75</b>
<b>Science</b>	Director Science	1.00	-	1.00
	InstructionalSupportCoach	2.00	-	2.00
	Science R+D Analyst (11M/40Hr)	1.00	-	1.00
	Teacher-Support Content Instru	1.00	-	1.00
<b>Science Total</b>		<b>5.00</b>	<b>-</b>	<b>5.00</b>
<b>Title I</b>	Title I Staff	1.75	(0.75)	1.00
	Family Resource Liaison 40Hrs	0.50	-	0.50
<b>Title I Total</b>		<b>2.25</b>	<b>(0.75)</b>	<b>1.50</b>
<b>Visual &amp; Performing Arts</b>	Clerk Specialist	1.00	-	1.00
	Director Visual & Performing	1.00	-	1.00
	Lead Teacher	3.00	-	3.00
	Teacher	3.00	-	3.00
	Technical Specialist-Theatre	1.00	-	1.00
<b>Visual &amp; Performing Arts Total</b>		<b>9.00</b>	<b>-</b>	<b>9.00</b>
<b>World Language</b>	Director World Languages	1.00	-	1.00
	InstructionalSupportCoach	1.00	-	1.00
<b>World Language Total</b>		<b>2.00</b>	<b>-</b>	<b>2.00</b>
<b>Grand Total</b>		<b>70.52</b>	<b>(6.27)</b>	<b>64.25</b>

## OFFICE OF STUDENT SERVICES STAFF

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<b>Job Title</b>	<b>FY24 Adjusted FTE</b>	<b>FY25 Changes</b>	<b>FY25 Proposed FTE</b>
Assistant Program Manager	1.00	-	1.00
Assistant Superintendent	1.00	-	1.00
Clerk	1.00	-	1.00
Clerk Specialist-OSE	3.00	-	3.00
Conflict Mediator	1.00	-	1.00
Dir SEL; Dir MTSS	1.00	-	1.00
Director for Social Emotional Learning	1.00	-	1.00
Director Special Education	3.00	-	3.00
Exec Dir of Special Education	1.00	-	1.00
Family Resource Liaison 40Hrs	1.00	-	1.00
Fiscal & Operations Manager	1.00	-	1.00
Lead Physical Therapist	1.00	-	1.00
Lead Psychologist	1.00	-	1.00
Lead Teacher	5.00	-	5.00
Occupational Therapist	0.70	-	0.70
Physical Therapist	0.60	-	0.60
Psychologist	6.00	-	6.00
Secretary to Sr Admin (Non-Un)	1.00	-	1.00
Social Worker	1.00	-	1.00
Speech/Language Pathologist	2.60	-	2.60
Tch-In-Charge	2.00	-	2.00
Teacher Assistive Technology	2.00	-	2.00
Teacher Special Educator	4.00	-	4.00
Teacher/Behavioral Specialist	8.00	-	8.00
<b>Grand Total</b>	<b>49.90</b>	<b>-</b>	<b>49.90</b>

## OPERATIONS STAFF

	<b>Job Title</b>	<b>FY24 Adjusted FTE</b>	<b>FY25 Changes</b>	<b>FY25 Proposed FTE</b>
<b>Facilities Management</b>	Carpenter Senior 4	3.00	-	3.00
	Clerk	1.00	-	1.00
	Clerk Specialist - Ops	1.00	-	1.00
	Custodian Jr 1	3.00	-	3.00
	Director of Facilities	1.00	-	1.00
	Elec - Head Electrician	1.00	-	1.00
	Electricians Helper	2.00	-	2.00
	Facilities Projects Manager	1.00	-	1.00
	Facilities Tech and Trades Mgr	1.00	-	1.00
	Fiscal & Operations Manager	1.00	-	1.00
	HVAC Helper	2.00	-	2.00
	HVAC Lead Technician	1.00	-	1.00
	HVAC Technician	1.00	-	1.00
	Lead Carpenter	1.00	-	1.00
	Lead Fire Alarm Electrician	1.00	-	1.00
	Lead Pipefitter	1.00	-	1.00
	Operations Manager	1.00	-	1.00
	Tradesperson TBD	-	0.50	0.50
	Senior Storekeeper	1.00	-	1.00
<b>Facilities Management Total</b>		<b>24.00</b>	<b>0.50</b>	<b>24.50</b>
<b>Food &amp; Nutrition Services</b>	Assistant Manager/Business	1.00	-	1.00
	Base Kitchen Supervisor	1.00	-	1.00
	Clerk Specialist - Ops	1.00	-	1.00
	Comm & Engagement Specialist	1.00	-	1.00
	Director of Food Services	1.00	-	1.00
	Senior Storekeeper	1.00	-	1.00
	Storekeeper-1 P/T	0.50	-	0.50
<b>Food &amp; Nutrition Services Total</b>		<b>6.50</b>	<b>-</b>	<b>6.50</b>
<b>Information Communications &amp; Technology Services (ICTS)</b>	Chief Information Officer	1.00	-	1.00
	Clerk Specialist	1.00	-	1.00
	Digital & Creative Svs Mgr	1.00	-	1.00
	Digital & Creative Svs Specialist	1.00	-	1.00
	ERP Functional Analyst	-	1.00	1.00
	ICTS Support Specialist	2.00	-	2.00
	Junior Designer	1.00	-	1.00
	Media Arts Manager	1.00	-	1.00

## OPERATIONS STAFF

	Media Arts Support Tech	1.00	-	1.00
	Media Programming Assistant	0.63	-	0.63
	Project Manager	1.00	-	1.00
	Senior Database Administrator	1.00	-	1.00
	Student Data Coordinator	2.00	-	2.00
	Systems Google Admin	1.00	-	1.00
	Systems/Network/Cybersecurity	4.00	-	4.00
	Technical Services Manager	1.00	-	1.00
	Technology Support Technician	2.00	-	2.00
<b>Information Communications &amp; Technology Services (ICTS) Total</b>		<b>21.63</b>	<b>1.00</b>	<b>22.63</b>
<b>Safety &amp; Security</b>	Clerk	1.00	-	1.00
	Director Safety and Security	1.00	-	1.00
	Safety Specialist 12 Months	9.00	2.00	11.00
	Safety & Security Title TBD	-	1.00	1.00
	Senior Safety Specialist-CRLS	1.00	-	1.00
<b>Safety &amp; Security Total</b>		<b>12.00</b>	<b>3.00</b>	<b>15.00</b>
<b>Student Registration Center</b>	Assistant Registrar	1.00	-	1.00
	Clerk	1.00	-	1.00
	Clerk Specialist	1.00	-	1.00
	Director Student Reg & Enrollment	1.00	-	1.00
<b>Student Registration Center Total</b>		<b>4.00</b>	<b>-</b>	<b>4.00</b>
<b>Transportation</b>	Customer Service Manager	1.00	-	1.00
	Transportation Assistant	0.50	-	0.50
	Transportation Supervisor	1.00	-	1.00
<b>Transportation Total</b>		<b>2.50</b>	<b>-</b>	<b>2.50</b>
<b>Grand Total</b>		<b>70.63</b>	<b>4.50</b>	<b>75.13</b>

## LEADERSHIP & CENTRAL ADMINISTRATION STAFF

	<b>Job Title</b>	<b>FY24 Adjusted FTE</b>	<b>FY25 Changes</b>	<b>FY25 Proposed FTE</b>
<b>Academics &amp; Schools</b>	Communication & Outreach Spec	-	0.75	0.75
	Deputy Supt/Chief of Academics	1.00	-	1.00
	Dir. Prof Learn & Leadership	1.00	-	1.00
	Dir. Research Assess Eval 11M	1.00	-	1.00
	Elem Out-of-School Time Network	1.00	-	1.00
	InstructionalSupportCoach	0.70	-	0.70
	OST Assistant Manager	1.00	-	1.00
	Program Manager	1.00	-	1.00
	Secretary to Sr Admin (Non-Un)	1.00	-	1.00
<b>Academics &amp; Schools Total</b>		<b>7.70</b>	<b>0.75</b>	<b>8.45</b>
<b>Chief Operating Officer</b>	Aide-8	1.00	-	1.00
	Chief Operating Officer	1.00	-	1.00
	Mail Room Assistant-Hourly	0.50	-	0.50
	Operations Assistant	1.00	-	1.00
<b>Chief Operating Officer Total</b>		<b>3.50</b>	<b>-</b>	<b>3.50</b>
<b>Communications</b>	Clerk	1.00	-	1.00
	Dir. Comm & Public Info	1.00	-	1.00
	Sen Communications Specialist	1.00	-	1.00
<b>Communications Total</b>		<b>3.00</b>	<b>-</b>	<b>3.00</b>
<b>Deputy Superintendent of Teaching &amp; Learning<sup>78</sup></b>	Deputy Supt/Chief of Academics	1.00	(1.00)	-
	Secretary to Sr Admin (Non-Un)	0.75	(0.75)	-
<b>Deputy Superintendent of Teaching &amp; Learning Total</b>		<b>1.75</b>	<b>(1.75)</b>	<b>-</b>
<b>Elementary &amp; Secondary Education</b>	Assistant Superintendent	2.00	-	2.00
	Clerk	-	1.00	1.00
	Exec Dir Early Childhood Ed	1.00	-	1.00
	Home Visitor Aide	-	4.72	4.72
	Lead Teacher	1.00	-	1.00
	Program Manager	2.80	(1.00)	1.80
	Secretary to Sr Admin (Non-Un)	1.00	-	1.00
	Teacher Home Base	-	0.80	0.80
<b>Elementary &amp; Secondary Education Total</b>		<b>7.80</b>	<b>5.52</b>	<b>13.32</b>
<b>Employee Benefits &amp; System-wide Accounts</b>	CEA President	1.00	-	1.00
<b>Employee Benefits &amp; System-wide Accounts Total</b>		<b>1.00</b>	<b>-</b>	<b>1.00</b>

<sup>78</sup> Deputy Superintendent FTE being moved to Superintendent's budget

## LEADERSHIP & CENTRAL ADMINISTRATION STAFF

<b>Equity, Inclusion &amp; Belonging</b>	Chief Equity Officer	1.00	-	1.00
	Director of Equity	1.00	-	1.00
	Director of Family & Comm Eng	1.00	-	1.00
	Family Engagement Specialist	1.00	-	1.00
	Family Resource Liaison 40Hrs	3.50	-	3.50
	Manager/Assistant Program Mgr	0.50	-	0.50
	Secretary to Sr Admin (Non-Un)	0.50	0.50	1.00
	Social Worker	1.00	-	1.00
	Staff On Assign:Youth Adv Spec	1.00	-	1.00
	StaffOnAssign: Curr&Train Spec	1.00	-	1.00
<b>Equity, Inclusion &amp; Belonging Total</b>		<b>11.50</b>	<b>0.50</b>	<b>12.00</b>
<b>Finance &amp; Budget</b>	AP Coordinator / Buyer	1.00	-	1.00
	Assistant Manager of Payroll	1.00	-	1.00
	Asst Dir Budget; Emp Lab	1.00	-	1.00
	Chief Financial Officer	1.00	-	1.00
	Clerk Specialist	7.00	-	7.00
	Clerk/Supervisor 2	1.00	-	1.00
	Manager of Payroll	1.00	-	1.00
	Manager of Purchasing & AP	1.00	-	1.00
	Payroll Systems Support Special	1.00	-	1.00
	Program Dev/Grants Specialist	1.00	-	1.00
	Secretary to Sr Admin (Non-Un)	0.00	1.00	1.00
	Senior Budget Analyst	2.00	-	2.00
<b>Finance Total</b>		<b>18.00</b>	<b>1.00</b>	<b>19.00</b>
<b>Human Resources</b>	ASL Interpreter	1.00	-	1.00
	Asst Dir Budget; Emp Lab	1.00	-	1.00
	Chief Talent Officer	1.00	-	1.00
	Clerk Specialist	4.00	-	4.00
	Director Talent Acquisition	2.00	-	2.00
	HR Director/Manager	1.00	-	1.00
	HRIS Data Coordinator	1.00	-	1.00
	Spec Proj Mgr/HR Proj Mgr	1.00	-	1.00
<b>Human Resources Total</b>		<b>12.00</b>	<b>-</b>	<b>12.00</b>
<b>Legal Counsel</b>	Legal Counsel	1.00	-	1.00
	Secretary to Sr Admin (Non-Un)	1.00	-	1.00
<b>Legal Counsel Total</b>		<b>2.00</b>	<b>-</b>	<b>2.00</b>
<b>Research &amp; Strategy</b>	Chief Strategy Officer	1.00	-	1.00
	Manager/Assistant Program Mgr	1.00	-	1.00

## LEADERSHIP & CENTRAL ADMINISTRATION STAFF

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	Secretary to Sr Admin (Non-Un)	0.50	0.50	1.00
<b>Research &amp; Strategy Total</b>		<b>2.50</b>	<b>0.50</b>	<b>3.00</b>
<b>School Committee</b>	School Committee Member	6.00	-	6.00
	School Committee Secretary	1.00	-	1.00
	Secretary to Sr Admin (Non-Un)	1.00	-	1.00
<b>School Committee Total</b>		<b>8.00</b>	<b>-</b>	<b>8.00</b>
<b>Superintendent of Schools</b>	Executive Ass't/Supt Office	1.00	-	1.00
	HGSE Fellow	-	0.50	0.50
	Secretary to Sr Admin (Non-Un)	-	0.75	0.75
	Special Projects Manager	1.00	(1.00)	-
	Superintendent of Schools	1.00	-	1.00
<b>Superintendent of Schools Total</b>		<b>3.00</b>	<b>0.25</b>	<b>3.25</b>
<b>Grand Total</b>		<b>81.75</b>	<b>6.77</b>	<b>88.52</b>

## SCHOOL SUPPORT STAFF

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	Job Title	FY24 Adjusted FTE	FY25 Changes	FY25 Proposed FTE
<b>School Support</b>	Paraprofessionals	-	3.00	3.00
	Teachers	-	3.00	3.00
<b>Grand Total</b>		-	<b>6.00</b>	<b>6.00</b>





# District Plan 2022 to 2025



## CAMBRIDGE PUBLIC SCHOOLS

High Expectations ● Equitable Opportunity ● Joy of Learning ● Wellness



### VISION

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

### MISSION

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



● Continuous Improvement ●

Sense of Belonging ● Personal & Collective Responsibility ● Partnership



## Strategic Initiatives



### OBJECTIVE 1: Deliver Ambitious Instruction & Effective Supports

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



### OBJECTIVE 2: Provide Accessible College & Career Pathways

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



### OBJECTIVE 3: Effective Staff Learning & Support

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



### OBJECTIVE 4: Build Welcoming & Supportive Schools & District

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

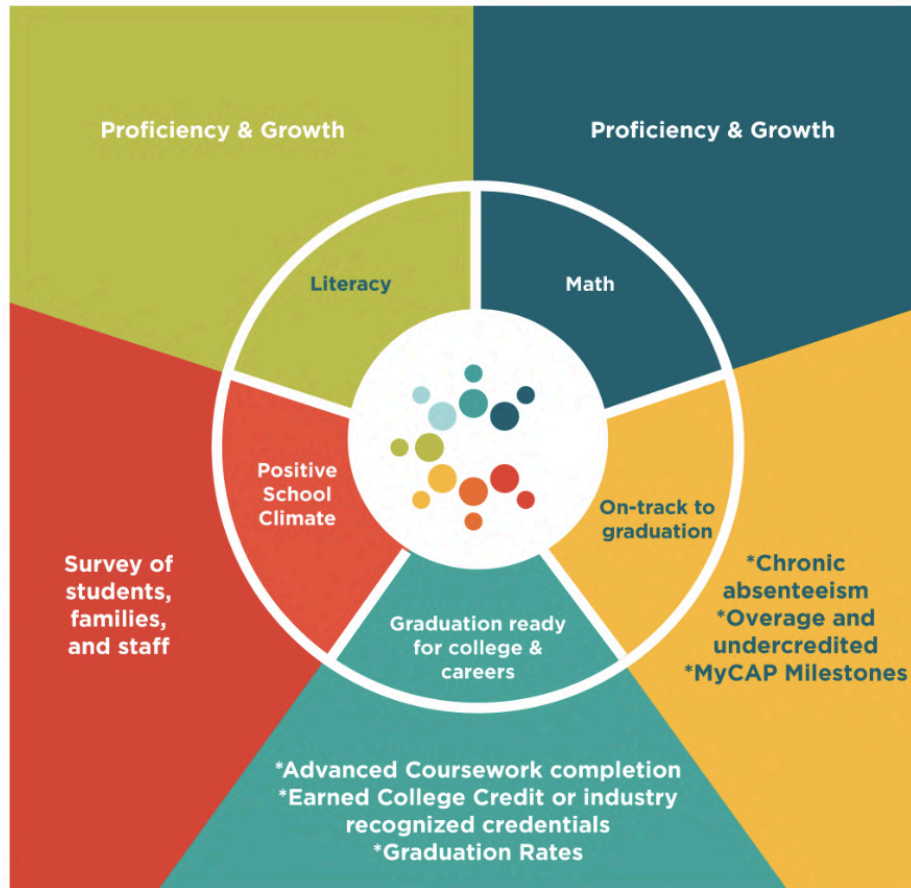
## District Plan Focus Initiatives for FY23, FY24, and FY25

District Plan Objective & Initiative	
	1. Instructional framework
	2. Aligned instructional resources
	3. Multi-tiered systems of support
	4. Universal preschool
	5. Individual student success planning
	6. College & career experiences
	7. Staff pathways
	8. Professional learning
	9. Evaluation Systems
	10. Family access to resources
	11. Discipline (behavioral expectations, policies, and practices)
	12. Facilities plan

Year 1: FY23	Year 2: FY24	Year 3: FY25
<b>FOCUS</b>	<i>Continuous improvement, expansion, alignment</i>	<i>Continuous improvement, expansion, alignment</i>
<i>Pre-work</i>	<b>FOCUS</b>	<i>Continuous improvement, expansion, alignment</i>
<i>Pre-work</i>	<b>FOCUS</b>	<i>Continuous improvement, expansion, alignment</i>
<b>FOCUS</b>	<b>FOCUS</b>	<b>FOCUS - LAUNCH</b>
<b>FOCUS</b>	<i>Continuous improvement, expansion, alignment</i>	<i>Continuous improvement, expansion, alignment</i>
<i>Pre-work</i>	<b>FOCUS</b>	<i>Continuous improvement, expansion, alignment</i>
<b>FOCUS</b>	<i>Continuous improvement, expansion, alignment</i>	<i>Continuous improvement, expansion, alignment</i>
	<i>Pre-work</i>	<b>FOCUS</b>
	<b>FOCUS</b>	<b>FOCUS</b>
<b>FOCUS</b>	<i>Continuous improvement, expansion, alignment</i>	<i>Continuous improvement, expansion, alignment</i>
	<i>Pre-work</i>	<b>FOCUS</b>
	<i>Pre-work</i>	<b>FOCUS</b>

# Student Outcomes & Indicators

*How we will measure progress & success*



# Summary: Student Outcomes Targets

Indicators	Proposed Target for 2025
<b>Literacy &amp; math</b>	<p><b>Aspirational:</b> 100% of students meet grade-level expectations</p> <p><i>By 2025:</i></p> <ul style="list-style-type: none"> <li>● 100% of students make at least moderate growth</li> <li>● 90% of students who are "not meeting / partially meeting grade-level standards" achieve "high growth"</li> <li>● Increase Mean SGP for "high-needs" students from "moderate growth" to "high growth"</li> </ul>
<b>Chronic absenteeism</b>	<p>Annually reduce number of chronically absent students by:</p> <ul style="list-style-type: none"> <li>● <b>Gr. 1-8:</b> 2023: 1.7 percentage points   2024: 2 percentage points   2025: 2 percentage points</li> <li>● <b>Gr. 9-12:</b> 2023: 2.5 percentage points   2024: 5 percentage points   2025: 7 percentage points</li> </ul>
<b>Overage and undercredited</b>	<p>By 2025, reduce number of overage and under credited students by 75%</p>
<b>Individual student success planning</b>	<p>By 2025, 95% of eligible students will complete grade level MyCAP milestones</p>
<b>Advanced coursework participation</b>	<p>By 2025, the percent of students participating in advanced coursework increases by 5% and reflects the student population</p>
<b>Earned college credits or industry recognized credential</b>	<p>By 2025, the percent of students earning college credits or industry recognized credentials increases by 5% and reflects the student population</p>
<b>Graduation rates*</b>	<p>By 2025, increase:</p> <ul style="list-style-type: none"> <li>● <b>4-year rate</b> to 93% for all students and each student group</li> <li>● <b>extended year rate</b> to 95% for all students and each student group</li> </ul>

Adopted December 20, 2023

# STUDENT DATA REPORT

## ENROLLMENT DATA

### District Enrollment by Selected Population

Student Group	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
First Language not English	28.3%	28.0%	27.6%	27.4%	27.3%	28.1%	27.6%	30.5%	32.4%	35.6%
English Language Learner (EL)	8.2%	8.1%	7.9%	8.1%	8.0%	7.5%	5.9%	6.4%	8.2%	11.0%
Low Income/Economically Disadvantaged <sup>79</sup>	27.7%	27.7%	28.4%	29.9%	28.6%	27.9%	31.5%	38.3%	35.3%	35.5%
Students with Disabilities	20.5%	21.6%	21.6%	22.2%	22.1%	22.1%	23.1%	22.6%	22.9%	22.8%
High Needs <sup>80</sup>	46.6%	46.7%	46.3%	47.3%	47.6%	46.7%	48.2%	52.3%	51.5%	52.9%

[Data Source Link](#)

### School Enrollment by Selected Population: 2023-2024

School	First Language not English	English Language Learners	Low-Income	Students with Disabilities	High Needs
Amigos School	35.6%	7.7%	23.9%	12.4%	36.4%
Cambridgeport	31.2%	9.5%	32.3%	16.5%	46.3%
Fletcher Maynard Academy	37.1%	13.1%	67.7%	37.1%	83.3%
Graham & Parks	60.4%	39.9%	26.8%	15.9%	64.6%
Haggerty	38.0%	17.9%	38.4%	24.5%	65.1%
Tobin	43.3%	5.8%	27.3%	28.8%	44.2%
Kennedy-Longfellow	63.6%	48.6%	56.4%	20.0%	85.9%
King Open	32.6%	11.4%	42.9%	26.1%	57.6%
Baldwin	29.3%	6.8%	18.2%	17.3%	34.4%
Martin Luther King Jr.	45.4%	8.2%	19.5%	15.9%	39.9%
Morse	33.4%	10.3%	29.5%	27.2%	43.7%
Peabody	34.3%	12.1%	33.6%	24.6%	53.6%
Cambridge Street US	26.3%	1.6%	41.8%	26.3%	55.9%
Putnam Avenue US	31.1%	3.7%	48.1%	23.0%	58.1%
Rindge Avenue US	21.8%	2.8%	28.4%	19.7%	41.9%
Vassal Lane US	48.1%	20.2%	43.4%	28.7%	67.8%
Cambridge Rindge & Latin	29.6%	5.3%	37.4%	19.9%	49.1%
<b>District</b>	<b>35.6%</b>	<b>11.0%</b>	<b>35.5%</b>	<b>22.8%</b>	<b>52.9%</b>
State	26.0%	13.1%	42.2%	20.2%	55.8%

<sup>79</sup> Changed to "Low Income" in 2021-2022. Economically Disadvantaged and Low Income have different calculations, which could explain differences in this indicator between years.

<sup>80</sup> High Needs: a single count of students who are Economically Disadvantaged, Students with Disabilities (SWD) and/or English Language Learner. DESE began tracking this data in 2012.

# STUDENT DATA REPORT

## District Enrollment by Race/Ethnicity

Race/ Ethnicity	2014- 2015	2015- 2016	2016- 2017	2017- 2018	2018- 2019	2019- 2020	2020- 2021	2021- 2022	2022- 2023	2023- 2024
African American/ Black	28.0%	26.5%	25.5%	25.2%	23.8%	22.6%	22.8%	23.2%	22.3%	22.5%
Asian	12.4%	12.5%	12.3%	12.4%	12.8%	12.9%	12.3%	12.7%	13.5%	14.4%
Hispanic	13.5%	13.8%	13.7%	13.7%	13.7%	14.1%	13.8%	14.1%	14.3%	14.3%
Multi-Race, Non-Hispanic	6.4%	6.8%	7.7%	8.4%	8.7%	9.1%	9.8%	10.4%	11.0%	11.2%
Native American	0.4%	0.4%	0.4%	0.3%	0.3%	0.3%	0.2%	0.2%	0.2%	0.1%
Native Hawaiian, Pacific Islander	0.2%	0.2%	0.2%	0.2%	0.2%	0.1%	0.1%	0.1%	0.0%	0.0%
White	39.0%	39.8%	40.2%	39.9%	40.5%	40.9%	40.9%	39.3%	38.7%	37.5%

## School Enrollment by Race/Ethnicity: 2023-2024

School	African American /Black	Asian	Hispanic	Native American	White	Native Hawaiian, Pacific Islander	Multi-Race, Non- Hispanic
Amigos	5.0%	3.1%	49.5%	0.0%	34.4%	0.0%	7.9%
Cambridgeport	18.6%	13.3%	11.6%	0.0%	42.8%	0.4%	13.3%
Fletcher/Maynard	52.2%	8.8%	20.3%	0.4%	8.4%	0.0%	10.0%
Graham & Parks	13.9%	21.5%	7.1%	0.0%	50.3%	0.0%	7.3%
Haggerty	20.5%	22.3%	11.4%	0.4%	37.6%	0.0%	7.9%
Tobin	22.1%	19.0%	8.0%	0.0%	39.9%	0.0%	11.0%
Kennedy-Longfellow	25.5%	23.2%	22.7%	0.0%	21.4%	0.0%	7.3%
King Open	25.6%	11.4%	14.2%	0.0%	34.9%	0.0%	14.0%
Baldwin	9.7%	10.8%	8.2%	0.0%	58.0%	0.0%	13.4%
King	12.2%	36.0%	3.7%	0.0%	22.0%	0.0%	26.2%
Morse	23.2%	14.6%	9.6%	0.0%	42.4%	0.0%	10.3%
Peabody	25.9%	13.1%	7.8%	0.0%	43.3%	0.0%	10.0%
Cambridge Street US	29.3%	9.9%	12.5%	0.0%	37.2%	0.0%	11.2%
Putnam Avenue US	27.0%	18.9%	10.0%	0.4%	29.3%	0.0%	14.4%
Rindge Avenue US	19.7%	8.7%	12.5%	0.0%	49.8%	0.0%	9.3%
Vassal Lane US	24.0%	17.8%	12.8%	0.4%	36.8%	0.0%	8.1%
Cambridge Rindge & Latin	25.9%	11.9%	14.5%	0.3%	37.0%	0.0%	10.4%
<b>District</b>	<b>22.5%</b>	<b>14.4%</b>	<b>14.3%</b>	<b>0.1%</b>	<b>37.5%</b>	<b>0.0%</b>	<b>11.2%</b>
<i>State</i>	9.6%	7.4%	25.1%	0.2%	53.0%	0.1%	4.5%

# STUDENT DATA REPORT

## SCHOOL CLIMATE INDICATORS

### District

Indicators	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021 <sup>81</sup>	2021-2022	2022-2023
Grade 9-12 Dropout Rate	1.0%	0.5%	1.3%	1.9%	1.9%	1.0%	1.1%	1.0%	0.9%
Attendance Rate	93.7%	93.6%	93.7%	93.7%	93.7%	94.1%	95.1%	91.7%	92.2%
Average # of days absent	10.7	11.0	10.8	10.8	10.9	6.3	8.0	14.3	13.4
Chronically Absent (10% or more)	17.7%	18.3%	17.2%	18.0%	17.6%	15.2%	12.8%	27.8%	25.2%
In-school Suspensions	1.2%	0.7%	0.9%	0.8%	1.2%	0.4%	-- <sup>82</sup>	0.3%	0.2%
Out-of-School Suspensions	2.2%	1.8%	1.6%	2.0%	2.3%	1.4%	--	1.4%	1.1%

### Schools

2022-2023	Attendance Rate	Chronically Absent	In-School Suspension Rate <sup>45</sup>	Out-of-School Suspension Rate <sup>45</sup>
Amigos	94.2%	13.2%	--	--
Cambridgeport	93.3%	20.1%	--	--
Fletcher/Maynard	92.0%	31.5%	--	--
Graham & Parks	94.2%	13.7%	--	--
Haggerty	93.8%	17.1%	--	--
Tobin	90.9%	32.2%	--	--
Kennedy-Longfellow	92.7%	26.6%	--	--
King Open	93.2%	20.9%	--	--
Baldwin	93.2%	19.1%	--	--
King	94.1%	16.5%	--	--
Morse	92.5%	27.0%	--	--
Peabody	92.5%	25.6%	--	--
Cambridge Street US	91.7%	28.2%	--	--
Putnam Avenue US	92.7%	24.5%	1.1%	4.6%
Rindge Avenue US	93.3%	20.9%	1.0%	2.8%
Vassal Lane US	93.4%	17.1%	--	--
Cambridge Rindge & Latin	90.6%	32.0%	0.3%	2.3%
<b>District</b>	<b>92.2%</b>	<b>25.2%</b>	<b>0.2%</b>	<b>1.1%</b>
<i>State</i>	<i>92.5%</i>	<i>22.2%</i>	<i>1.45</i>	<i>2.5%</i>

<sup>81</sup> Data not reported for counts of less than 6 students

<sup>82</sup> Percentages were not generated by DESE given that only three students were suspended in 2020-21.

# STUDENT DATA REPORT

## Graduation Indicators

### 4-year Graduation Rate – CPS District Data

	Class of 2014	Class of 2015	Class of 2016	Class of 2017	Class of 2018	Class of 2019	Class of 2020	Class of 2021	Class of 2022
All Students	88.0%	91.5%	88.8%	89.7%	87.8%	87.5%	89.2%	90.8%	92.3%
Male	87.2%	90.6%	85.6%	86.7%	85.7%	83.5%	87.1%	89.3%	91%
Female	88.9%	92.3%	91.9%	93.1%	90.2%	92.0%	91.4%	92.3%	93.7%
EL	83.9%	93.1%	79.6%	76.7%	62.2%	74.1%	75.0%	76.7%	75.8%
Students w/ Disabilities	73.3%	75.5%	71.8%	72.0%	74.4%	70.9%	78.4%	79.4%	82.7%
Low Income	85.4%	89.5%	87.0%	83.9%	79.5%	80.3%	83.5 <sup>6</sup> %	83.9%	87.6%
Afr. Amer./ Black	82.8%	90.5%	87.1%	86.0%	79.8%	86.1%	82.7%	88.1%	88.9%
Asian	93.2%	98.0%	100.0%	94.2%	98.4%	89.7%	95.1%	90.0%	96.3%
Hispanic/ Latino	87.0%	88.7%	82.9%	81.7%	82.4%	75.0%	81.4%	85.7%	84.5%
White	91.2%	90.5%	90.3%	92.9%	92.6%	93.2%	94.5%	94.8%	97.3%

### 4-year Adjusted Cohort Graduation Rate – CRLS/HSEP<sup>83</sup>

	Class of 2014	Class of 2015	Class of 2016	Class of 2017	Class of 2018	Class of 2019	Class of 2020	Class of 2021 <sup>47</sup>	Class of 2022
All Students	91.1%	93.5%	92.5%	91.7%	89.0%	89.8%	91.0%	90.8%	93.7%
Male	90.2%	93.2%	92.4%	89.7%	87.8%	87.2%	88.2%	89.3%	92.3%
Female	92.1%	93.9%	92.5%	93.9%	90.5%	92.7%	93.9%	92.3%	95.1%
EL	83.3%	93.1%	79.6%	78.6%	62.2%	74.1%	81.3%	76.7%	84.6%
Students w/ Disabilities	83.5%	83.7%	84.8%	80.0%	78.6%	79.3%	80.3%	79.4%	84.2%
Low Income	86.8%	90.6%	90.9%	87.8%	81.2%	84.0%	85.2%	83.9%	88.9%
Afr. Amer./Black	86.6%	90.5%	90.2%	88.3%	81.1%	88.9%	82.6%	88.1%	91.5%
Asian	94.8%	98.0%	100.0%	94.1%	98.3%	92.4%	98.0%	90.0%	95.0%
Hispanic/ Latino	88.1%	90.4%	86.6%	82.8%	81.8%	75.6%	87.9%	85.7%	84.7%
White	95.6%	95.2%	94.9%	95.8%	94.9%	95.1%	95.5%	94.8%	98.2%

<sup>83</sup> 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

	2018	2019	2020	2021	2022	2023
African-American/Black	170	146	87	39	70	76
Asian	87	82	55	42	45	64
Hispanic/Latino	65	66	34	26	31	47
White	211	195	125	159	159	154
Low Income/ Economically Disadvantaged	155	162	112	58	101	105
Students with Disabilities	44	57	32	21	30	28
English Learner	19	16	11	2	3	3
<b>District</b>	<b>558</b>	<b>528</b>	<b>325</b>	<b>302</b>	<b>341</b>	<b>374</b>

### Critical Reading /Writing SAT Scores\*

	2018	2019	2020	2021	2022	2023
African-American/Black	481	485	486	506	515	535
Asian	582	548	547	580	568	601
Hispanic/Latino	538	517	533	536	561	576
White	638	622	623	660	652	643
Low Income/ Economically Disadvantaged	508	501	505	511	524	526
Students with Disabilities	476	478	461	511	532	502
English Learner	407	437	446	n/a	n/a	n/a
<b>District</b>	<b>570</b>	<b>557</b>	<b>561</b>	<b>615</b>	<b>604</b>	<b>607</b>

### SAT Math Scores

	2018	2019	2020	2021	2022	2023
African-American/Black	487	481	482	503	498	507
Asian	606	592	571	600	599	618
Hispanic/Latino	528	534	538	515	527	551
White	631	616	613	634	636	613
Low Income/ Economically Disadvantaged	520	514	492	500	518	509
Students with Disabilities	455	461	448	442	504	460
English Learner	456	503	492	n/a	n/a	n/a
<b>District</b>	<b>572</b>	<b>563</b>	<b>560</b>	<b>601</b>	<b>590</b>	<b>587</b>

# STUDENT DATA REPORT

## Advanced Placement (AP)

**Number of Students Taking AP Exams by Demographic Group**

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
All Students	311	352	393	362	433	441	417	448	465
African American/Black	31	38	48	46	40	46	42	59	60
Asian	50	61	74	68	72	65	61	53	68
Hispanic/Latino	23	24	32	23	36	27	37	48	53
White	197	216	220	187	245	259	223	235	243
High Needs	38	44	71	62	94	82	73	91	95

In 2022-2023, **841 AP exams were taken:**

- 35% (n=294) were in Math and Computer Science (Computer Science A Computer Science Principles, Calculus AB, Calculus BC, or Statistics)
- 26% (n=219) were in Science & Technology (Biology, Chemistry, Physics, or Environmental Science)
- 20% (n=164) were in History and Social Science (United States History, World History, Government & Politics Comp and US, Economics: Micro, Economics: Macro, Psychology)
- 10% (n=83) were in Foreign Languages (Chinese, French, Latin, Spanish, German)
- 7% (n=63) were in English (Language)
- 2% (n=18) were in Arts (Studio Art: 2-D Design or Drawing)

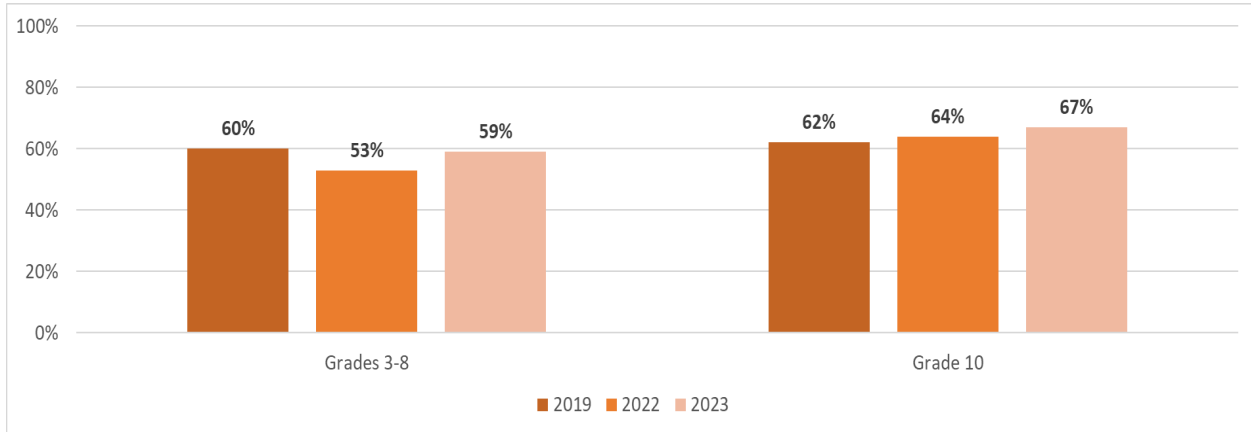
**Percent of Exams Receiving a Score of 3 or Higher by Demographic Group**

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
All Students	87%	83%	82%	81%	81%	80%	77%	78%	81%
African American/Black	78%	54%	47%	45%	48%	48%	49%	62%	49%
Asian	75%	74%	76%	80%	74%	73%	67%	74%	77%
Hispanic/Latino	87%	77%	82%	74%	72%	74%	79%	67%	85%
White	91%	90%	90%	90%	89%	85%	81%	84%	84%
High Needs	73%	63%	59%	62%	63%	67%	57%	57%	54%

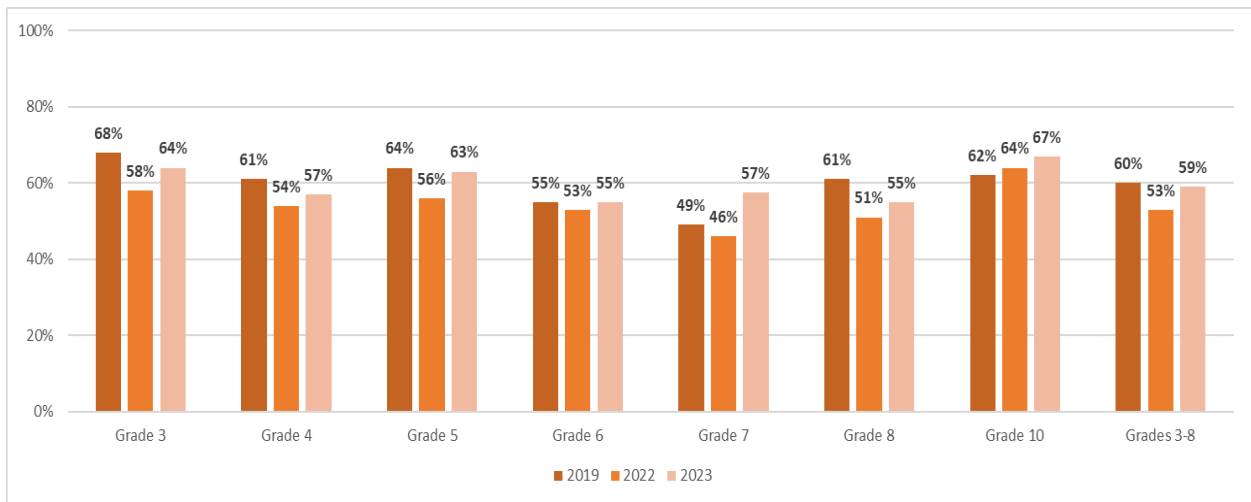
# STUDENT DATA REPORT

## SPRING 2023 MCAS: ENGLISH LANGUAGE ARTS RESULTS

**2019-2023 ELA MCAS RESULTS**  
**Percent of Students Meeting/Exceeding Expectations**

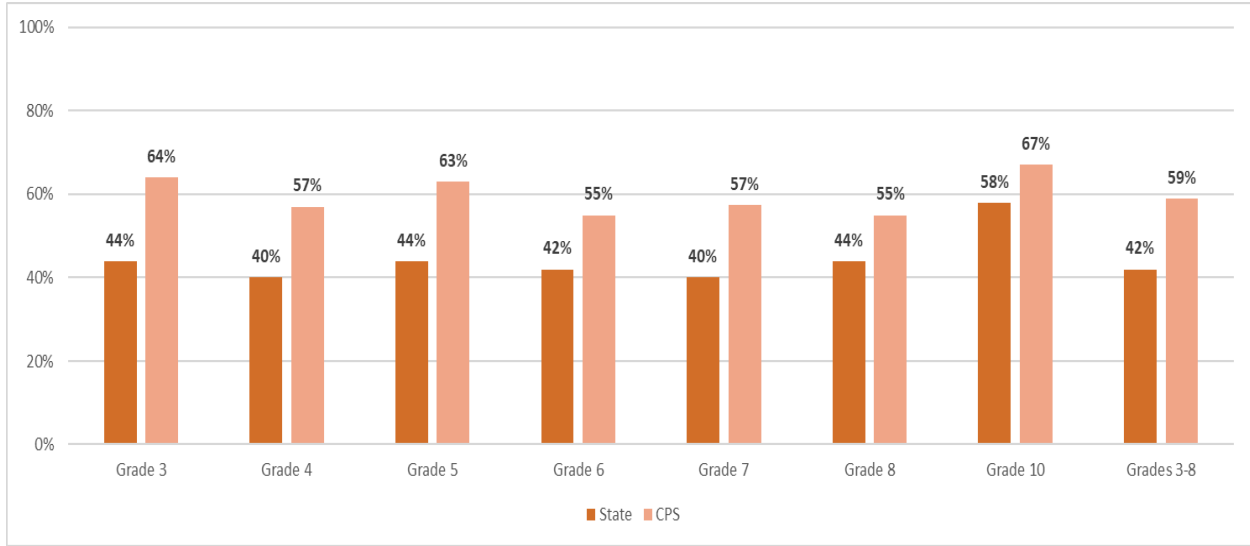


**2019-2023 ELA MCAS RESULTS**  
**Percent of Students Meeting/Exceeding Expectations by Grade**



# STUDENT DATA REPORT

## 2023 ELA MCAS RESULTS Percent of Students Meeting/Exceeding Expectations by Grade: State vs. CPS

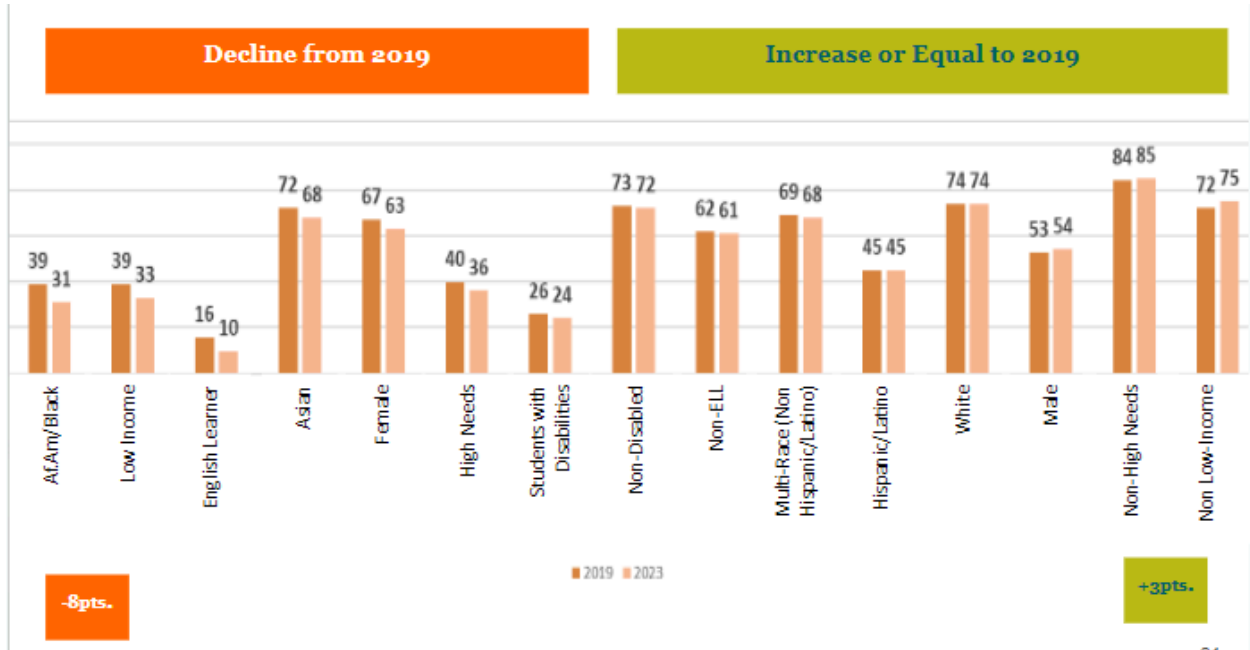


## 2023 ELA MCAS RESULTS Percent of Students Meeting or Exceeding Expectations by School

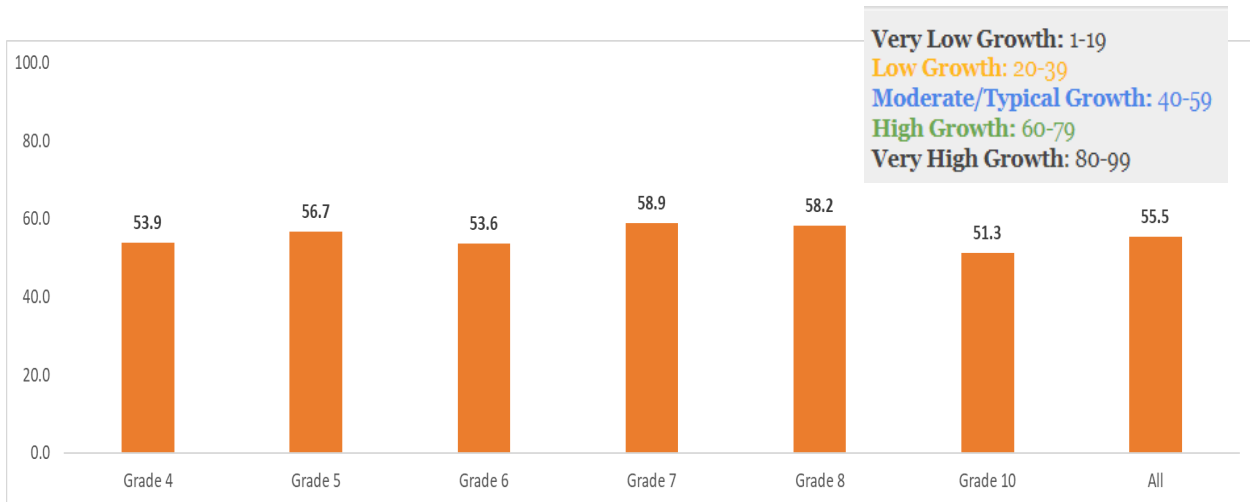
School	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grades 3-8
Amigos School	59%	70%	72%	73%	61%	52%	65%
Baldwin School	84%	72%	62%				73%
Cambridgeport School	63%	61%	76%				67%
Fletcher Maynard Academy	35%	27%	50%				37%
Graham & Parks School	71%	58%	55%				61%
Haggerty School	62%	53%	83%				66%
King School	89%	80%	82%				83%
King Open School	39%	38%	33%				36%
Kennedy-Longfellow School	50%	24%	27%				35%
Morse School	78%	50%	70%				65%
Peabody School	74%	66%	77%				73%
Tobin School	70%	85%	74%				77%
Cambridge Street Upper School				37%	48%	53%	45%
Rindge Avenue Upper School				67%	78%	62%	69%
Putnam Avenue Upper School				63%	45%	53%	54%
Vassal Lane Upper School				52%	59%	60%	57%
<b>District</b>	<b>64%</b>	<b>57%</b>	<b>63%</b>	<b>55%</b>	<b>57%</b>	<b>55%</b>	<b>59%</b>

# STUDENT DATA REPORT

## GRADE 3-8 2019 vs. 2023 ELA MCAS RESULTS Percent of Students Meeting/Exceeding Expectations by Demographic Group



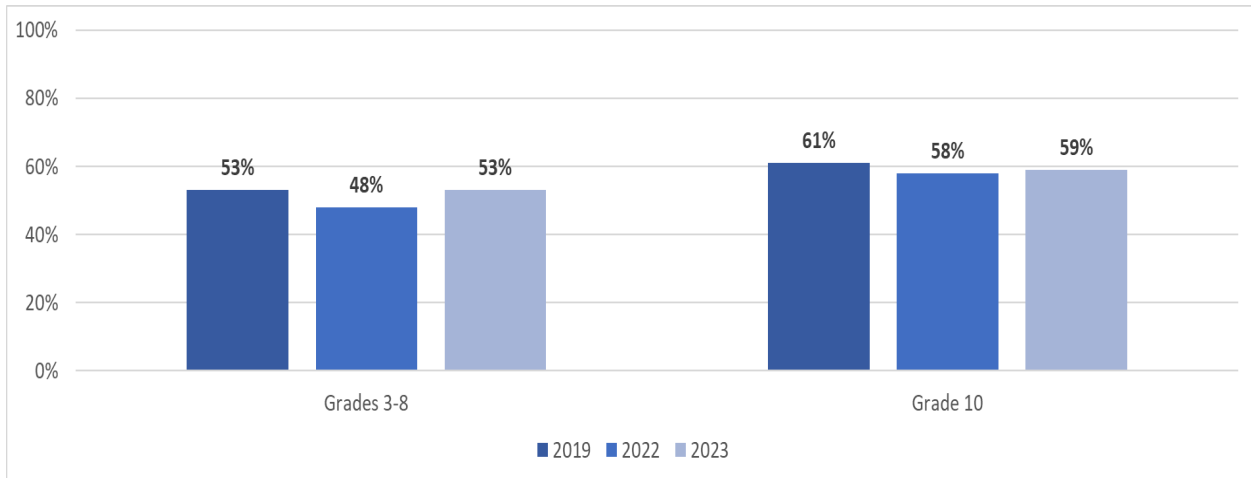
## Spring 2023 ELA MCAS Growth by Grade



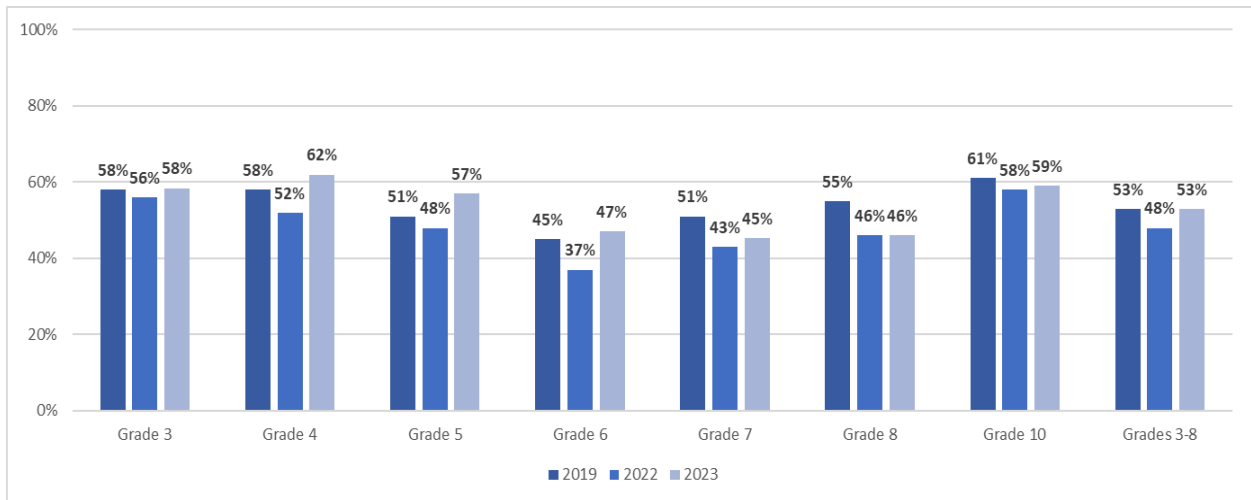
# STUDENT DATA REPORT

## SPRING 2023 MCAS: MATHEMATICS RESULTS

**2023 Math MCAS RESULTS**  
Percent of Students Meeting/Exceeding Expectations

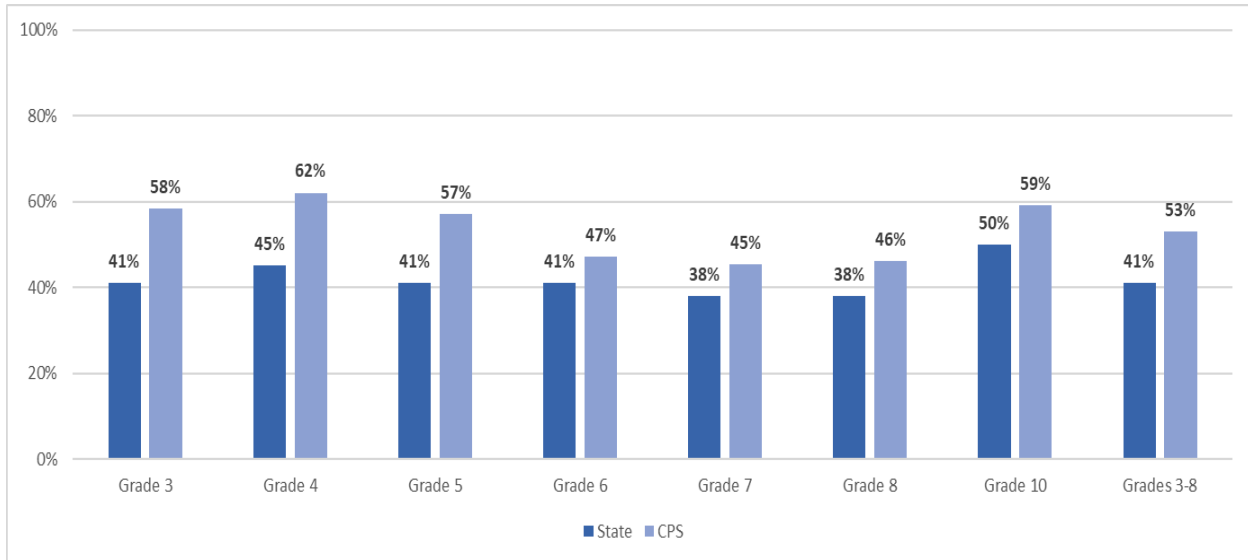


**2019-2023 Math MCAS RESULTS**  
Percent of Students Meeting/Exceeding Expectations



# STUDENT DATA REPORT

## 2023 Math MCAS RESULTS Percent of Students Meeting/Exceeding Expectations by Grade: State vs. CPS



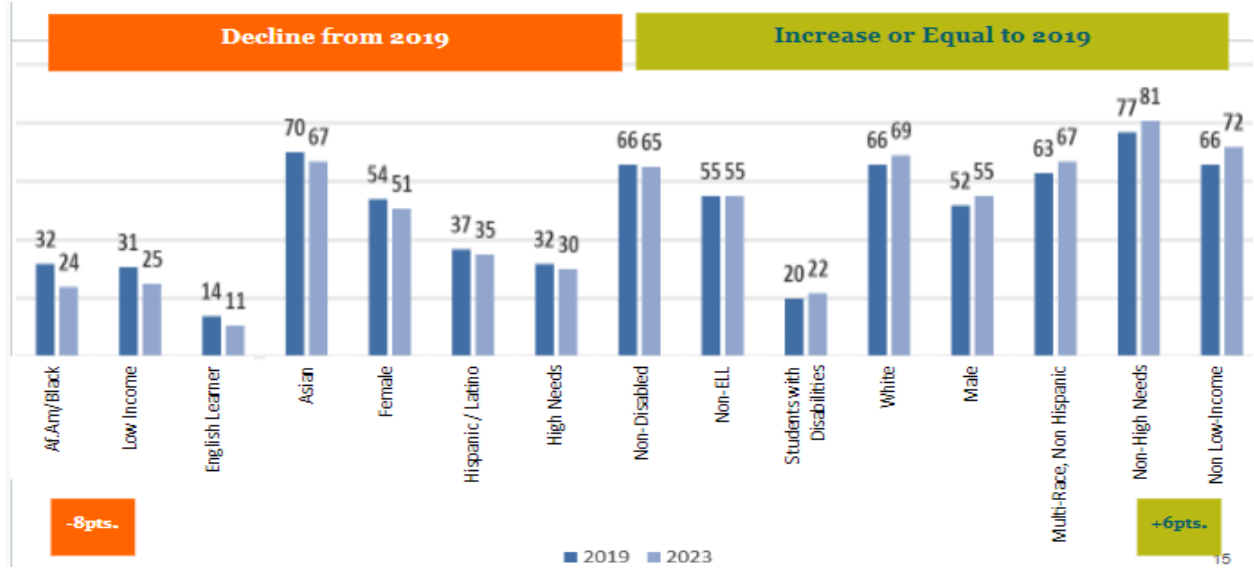
## 2023 MATH MCAS RESULTS Percent of Students Meeting or Exceeding Expectations by School

	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grades 3-8
Amigos School	51%	73%	59%	53%	66%	48%	<b>59%</b>
Baldwin School	82%	91%	55%				<b>77%</b>
Cambridgeport School	60%	72%	70%				<b>68%</b>
Fletcher Maynard Academy	29%	29%	40%				<b>33%</b>
Graham & Parks School	56%	80%	51%				<b>63%</b>
Haggerty School	48%	50%	66%				<b>55%</b>
King School	91%	84%	80%				<b>85%</b>
King Open School	37%	31%	52%				<b>40%</b>
Kennedy-Longfellow School	38%	24%	27%				<b>30%</b>
Morse School	67%	53%	59%				<b>59%</b>
Peabody School	63%	78%	58%				<b>66%</b>
Tobin School	76%	71%	70%				<b>72%</b>
Cambridge Street Upper School				30%	40%	43%	<b>38%</b>
Rindge Avenue Upper School				59%	51%	52%	<b>54%</b>
Putnam Avenue Upper School				48%	45%	40%	<b>44%</b>
Vassal Lane Upper School				49%	34%	57%	<b>48%</b>
<b>District</b>	<b>58%</b>	<b>62%</b>	<b>57%</b>	<b>47%</b>	<b>45%</b>	<b>46%</b>	<b>53%</b>

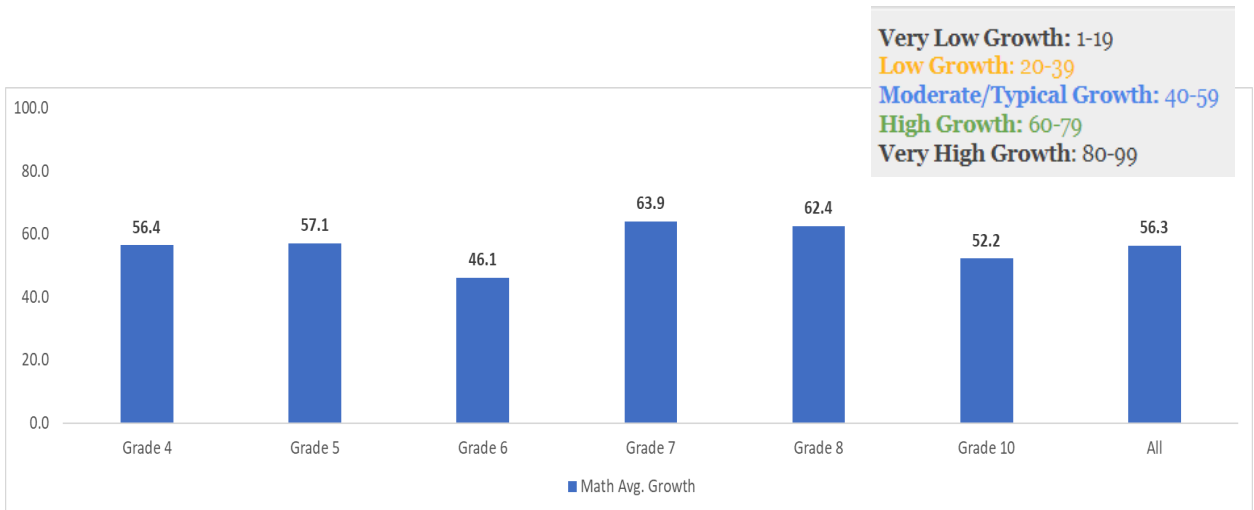
# STUDENT DATA REPORT

## PROFICIENCY BY GRADE AND DEMOGRAPHIC GROUP

**GRADES 3-8 2019 vs. 2023 Math MCAS RESULTS**  
**Percent of Students Meeting or Exceeding Expectations by Demographic Group**



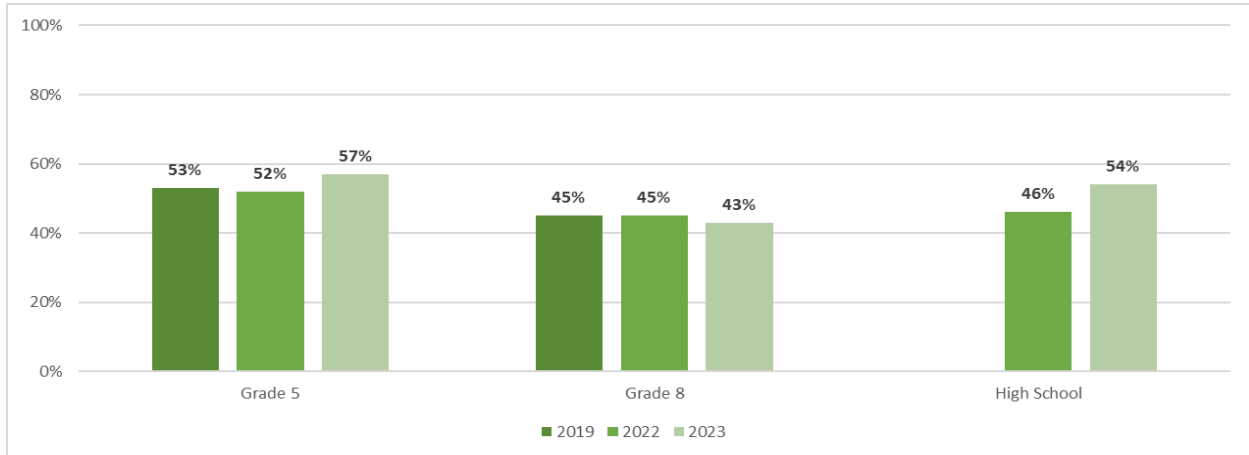
**Spring 2023 Math MCAS Growth by Grade**



# STUDENT DATA REPORT

## SPRING 2023 MCAS: SCIENCE, TECHNOLOGY & ENGINEERING (STE) RESULTS

### 2023 SCIENCE, TECHNOLOGY & ENGINEERING (STE) MCAS RESULTS Percent of Students Meeting or Exceeding Expectations by School



### 2023 STE MCAS RESULTS Percent of Students Meeting or Exceeding Expectations by School

School	Grade 5	Grade 8
Amigos School	63%	59%
Baldwin School	60%	
Cambridgeport School	73%	
Fletcher/Maynard Academy	33%	
Graham & Parks School	46%	
Haggerty School	74%	
King School	73%	
King Open School	43%	
Kennedy-Longfellow School	14%	
Morse School	58%	
Peabody School	63%	
Tobin School	74%	
Cambridge Street Upper School		37%
Rindge Avenue Upper School		47%
Putnam Avenue Upper School		31%
Vassal Lane Upper School		53%
<b>District</b>	<b>57%</b>	<b>43%</b>

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Data source for this report: MA Department of Elementary & Secondary Education, School and District Profiles:

<http://profiles.doe.mass.edu/>

**Projected SY 2024-25 Enrollment By School, Grade, and Program**

School	Sp. Ed. Self-Cont.	M/3	CPP	K	1	2	3	4	5	6	7	8	9	10	11	12& SP	Out Dist	SY24-25 PROJ. Enroll	SY23-24 CURRENT YR Oct 1 Enroll	Inc/Dec
Amigos			18	49	48	44	45	41	37									282	296	-14
Baldwin	9		32	60	60	54	51	49	44									359	352	7
Cambridgeport	10		29	41	47	36	42	47	36									288	285	3
Fletcher Maynard	35		25	41	27	30	30	28	27									243	251	-8
Graham & Parks	11		25	40	50	44	45	48	43									306	300	6
Graham & Parks - SEI			-	9	14	22	16	15	18									94	96	-2
<b>G&amp;P School Total</b>																		<b>400</b>	<b>396</b>	<b>4</b>
Haggerty	5		23	42	32	38	40	35	27									242	229	13
Kennedy-Longfellow	8		8	23	16	14	21	28	34									152	144	8
Kennedy-Longfellow - SEI			18	12	21	8	9	8	3									79	76	3
<b>KLO School Total</b>																		<b>231</b>	<b>220</b>	<b>11</b>
King Open	27		18	50	37	36	41	43	35									287	288	-1
King Open - Ola			9	19	22	20	13	10	13									106	99	7
<b>King Open School Total</b>																		<b>393</b>	<b>387</b>	<b>6</b>
King	-		18	36	37	30	28	26	34									209	201	8
King - Mandarin Immersion			18	20	23	20	19	17	12									129	127	2
<b>King School Total</b>																		<b>338</b>	<b>328</b>	<b>10</b>
Morse	32		41	46	40	37	44	46	31									317	303	14
Peabody	8		34	50	47	48	46	42	44									319	321	-2
Tobin Montessori	49	34	34	33	36	29	29	26	35									305	326	-21
<b>Elem Subtotal</b>	<b>194</b>	<b>34</b>	<b>350</b>	<b>571</b>	<b>557</b>	<b>510</b>	<b>519</b>	<b>509</b>	<b>473</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>				<b>3,717</b>	<b>3,694</b>	<b>23</b>
Amigos	-									39	41	38						118	122	-4
Cambridge St Upper	20									91	106	92						309	304	5
Putnam Ave Upper	5									83	92	92						272	270	2
Rindge Ave Upper	1									96	100	100						297	289	8
Vassal Lane Upper	3									89	66	77						235	218	17
Vassal Lane Upper - SEI										9	13	15						37	40	-3
<b>Vassal Lane Upper Total</b>																		<b>272</b>	<b>258</b>	<b>14</b>
<b>Upper Subtotal</b>	<b>29</b>									<b>407</b>	<b>418</b>	<b>414</b>						<b>1,268</b>	<b>1,243</b>	<b>25</b>
CRLS	77												465	508	472	464		1,986	1,934	52
High School Extension Prog.													3	10	5	27		45	45	-
<b>Secondary Subtotal</b>	<b>77</b>												<b>468</b>	<b>518</b>	<b>477</b>	<b>491</b>		<b>2,031</b>	<b>1,979</b>	<b>52</b>
Spec Ed Tuition-Out																	128	128	109	19
<b>Total Projected Enrollment</b>	<b>300</b>	<b>34</b>	<b>350</b>	<b>571</b>	<b>557</b>	<b>510</b>	<b>519</b>	<b>509</b>	<b>473</b>	<b>407</b>	<b>418</b>	<b>414</b>	<b>468</b>	<b>518</b>	<b>477</b>	<b>491</b>	<b>128</b>	<b>7,144</b>	<b>7,025</b>	<b>119</b>

### Enrollment History and Projections

Year	Births 5 yrs Prior	PreK	M3	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12	Out of District	Total	Inc/Dec	% Chg
2018-19		157	40	364	622	613	533	533	500	474	461	371	401	512	493	483	495	152	7204	243	3.50%
	1234																				
2019-20		159	40	372	630	581	585	513	514	487	418	436	379	494	512	471	500	145	7236	32	0.40%
	1265																				
2020-21		138	36	274	591	531	525	534	481	477	424	403	417	428	478	476	465	140	6818	-418	-5.80%
	1246																				
2021-22		129	37	289	546	567	494	512	508	462	388	411	402	498	426	452	491	125	6737	-81	-1.20%
	1238																				
2022-23		133	29	305	542	523	548	484	497	498	420	375	406	481	479	429	478	119	6746	9	0.10%
	1129																				
2023-24		150	31	306	600	546	546	535	487	493	439	419	385	533	495	491	460	109	7025	279	4.10%
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						0.958	0.976	0.968	0.974	0.973	0.874	0.976	1.001	1.228	0.994	0.987	1.046				

### Enrollment Projections SY 2024-25 to SY 2029-30

		PK-SS	M3	PK	K	1	2	3	4	5	6	7	8	9	10	11	12				
2024-25		84	34	343	589	580	534	532	527	494	421	430	417	492	533	486	520	128	7144	119	1.80%
	1106																				
2025-26		84	34	313	564	564	566	517	518	513	432	411	430	512	489	526	509	128	7110	-35	-0.50%
	1117																				
2026-27		84	34	271	570	540	550	548	503	504	448	422	411	528	509	483	550	128	7083	-27	-0.40%
	969																				
2027-28		84	34	267	486	546	527	532	534	489	440	437	422	505	525	502	505	128	6963	-120	-1.70%
	953																				
2028-29		84	34	267	471	465	533	510	518	519	427	429	437	518	502	518	525	128	6885	-78	-1.10%

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

**Projected FY 2025 Classrooms by School, Grade, and Program**

School Program	CPP/SS	K	Lower Elem	Upper Elem	1	2	3	4	5	6	7	8	TOTAL
Amigos	1	3			2	2	2	2	2				14
Baldwin	2	3			3	3	3	2	2				18
Baldwin Special Education	1				-	-	-	-	1				2
Cambridgeport	1	3			2	2	2	2	2				14
Cambridgeport Special Education	2												2
Fletcher Maynard	2	3			2	2	2	2	2				15
Fletcher Maynard Special Education		1			1	1	1	1	1				6
Graham & Parks	1	2			2	2	2	2	2				13
Graham & Parks Special Education	1				-	-	-	-	1				2
Graham & Parks Sheltered English		1			1	1	1	1	1				6
Haggerty	1	3			2	2	2	2	2				14
Haggerty Special Education	1												1
Kennedy- Longfellow	-	2			1	1	1	2	2				9
Kennedy- Longfellow Special Educ.	2												2
Kennedy/Longfellow Sheltered Eng.	1	1			1	1	1	1	1				7
King Open	1	3			2	2	2	2	2				14
King Open - OLA	1	1			1	1	1	1	1				7
King Open Special Education	1	1			1	1	-	1	-				5
King	1	2			2	2	2	2	2				13
King - Mandarin Immersion	1	1			1	1	0.5	0.5	0.5				5.5
Morse	1	3			2	2	2	2	2				14
Morse Special Education	4	-			1	-	-	-	1				6
Peabody	1	3			2	2	2	2	2				14
Peabody Special Education	2												2
Tobin Montessori	2	3	5	3									13
Tobin Special Education	2	1			1	1	1	-	-				6
<b>Elementary Education Total</b>	<b>33</b>	<b>40</b>	<b>5</b>	<b>3</b>	<b>30</b>	<b>29</b>	<b>27.5</b>	<b>27.5</b>	<b>29.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>224.5</b>
Amigos										2	2	2	6
Cambridge Street Upper										4	4	4	12
CSUS Special Education										-	3	-	3
Putnam Ave Upper										4	4	4	12
PAUS Special Education										-	3	-	3
Rindge Ave Upper										4	4	4	12
RAUS Special Education										-	2	-	2

Vassal Lane Upper										4	4	4	12
VLUS Special Education										1	1	1	3
VLUS Sheltered English Immersion										1	1	1	3
<b>Upper Schools Total</b>										<b>20</b>	<b>28</b>	<b>20</b>	<b>68</b>
<b>Total</b>	<b>33</b>	<b>40</b>	<b>5</b>	<b>3</b>	<b>30</b>	<b>29</b>	<b>27.5</b>	<b>27.5</b>	<b>29.5</b>	<b>20</b>	<b>28</b>	<b>20</b>	<b>292.5</b>

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

### FY 2025 Adopted Classroom Increases / Decreases

School Program	CPP	K	1	2	3	4	5	6	7	8	TOTAL
Amigos	1	-1	-	-	-	-	-	-	-	-	-
Baldwin	2	-2	-	-	-	-	-	-	-	-	-
Cambridgeport	1	-	-	-	-	-	-	-	-	-	1
Cambridgeport Special Education	-1	-	-	-	-	-	-	-	-	-	-1
Fletcher Maynard	1	-1	-	-	-	-	-	-	-	-	-
Graham & Parks	1	-1	-	-	-	-	-	-	-	-	-
Haggerty	1	-1	-	-	-	-	-	-	-	-	-
Haggerty Special Education	1	-	-	-	-	-	-	-	-	-	1
Kennedy - Longfellow SEI	1	-1	-	-	-	-	1	-	-	-	1
Kennedy - Longfellow Special Education	1	-	-	-	-	-	-	-	-	-	1
King Open	1	-1	-	-	-	-	-	-	-	-	-
King Open - OLA	1	-1	-	-	-	-	-	-	-	-	-
King Open Special Education	1	-	-	-	-	-	-	-	-	-	1
King - King Mandarin Immersion	2	-2	-	-	-	-	-	-	-	-	-
Morse	1	-1	-	-	-	-	-	-	-	-	-
Morse Special Education	-	-	1	-	-1	-	-	-	-	-	-
Peabody	1	-1	-	-	-	-	-	-	-	-	-
Tobin Special Education	-2	-1	-	-	1	-	-	-	-	-	-2
<b>Total Increase / Decrease</b>	<b>14</b>	<b>-14</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>

# 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>	296	38 13%	75 25%	221 75%	26 9%	107 36%	14 5%	11 4%	0 0%	0 0%	25 8%	139 47%	48%	52%	
<i>Baldwin School</i>	352	61 17%	76 22%	276 78%	24 7%	204 58%	34 10%	38 11%	0 0%	0 0%	47 13%	28 8%	50%	50%	
<i>Cambridgeport School</i>	285	47 16%	109 38%	176 62%	27 9%	122 43%	54 19%	38 13%	0 0%	0 0%	38 13%	32 11%	49%	51%	
<i>Fletcher/Maynard Academy</i>	251	93 37%	172 69%	79 31%	33 13%	21 8%	131 52%	22 9%	1 0%	0 0%	25 10%	51 20%	44%	56%	
<i>Graham &amp; Parks School</i>	396	63 16%	130 33%	266 67%	158 40%	199 50%	55 14%	85 21%	0 0%	0 0%	29 7%	28 7%	46%	54%	
<i>Haggerty School</i>	229	56 24%	92 40%	137 60%	41 18%	86 38%	48 21%	51 22%	1 0%	0 0%	17 7%	26 11%	52%	48%	
<i>Kennedy-Longfellow School</i>	220	44 20%	138 63%	82 37%	107 49%	47 21%	56 25%	51 23%	0 0%	0 0%	16 7%	50 23%	46%	54%	
<i>King Open School</i>	387	101 26%	185 48%	202 52%	44 11%	137 35%	99 26%	44 11%	0 0%	0 0%	54 14%	53 14%	47%	53%	
<i>King School</i>	328	52 16%	71 22%	257 78%	27 8%	72 22%	40 12%	118 36%	0 0%	0 0%	86 26%	12 4%	52%	48%	
<i>Morse School</i>	303	82 27%	102 34%	201 66%	31 10%	128 42%	71 23%	44 15%	0 0%	0 0%	31 10%	29 10%	46%	54%	
<i>Peabody School</i>	321	79 25%	124 39%	197 61%	39 12%	139 43%	83 26%	43 13%	0 0%	0 0%	31 10%	25 8%	48%	52%	
<i>Tobin School</i>	326	94 29%	98 30%	228 70%	19 6%	130 40%	71 22%	62 19%	0 0%	0 0%	36 11%	26 8%	48%	52%	
<b>Total:</b>	<b>3694</b>	<b>810 22%</b>	<b>1372 37%</b>	<b>2322 63%</b>	<b>576 16%</b>	<b>1392 38%</b>	<b>756 20%</b>	<b>607 16%</b>	<b>2 0%</b>	<b>0 0%</b>	<b>435 12%</b>	<b>499 14%</b>	<b>48%</b>	<b>52%</b>	
<i>Amigos 6-8</i>	122	14 11%	45 37%	77 63%	6 5%	37 30%	7 6%	2 2%	0 0%	0 0%	8 7%	68 56%	55%	44%	
<i>Camb St Upper Campus</i>	304	80 26%	145 48%	159 52%	5 2%	113 37%	89 29%	30 10%	0 0%	0 0%	34 11%	38 13%	50%	48%	
<i>Putnam Ave Upper Campus</i>	270	62 23%	139 51%	131 49%	10 4%	79 29%	73 27%	51 19%	1 0%	0 0%	39 14%	27 10%	46%	54%	
<i>Rindge Ave Upper Campus</i>	289	57 20%	96 33%	193 67%	8 3%	144 50%	57 20%	25 9%	0 0%	0 0%	27 9%	36 12%	55%	45%	
<i>Vassal Lane Upper Campus</i>	258	74 29%	125 48%	133 52%	52 20%	95 37%	62 24%	46 18%	1 0%	0 0%	21 8%	33 13%	47%	53%	
<b>Total:</b>	<b>1243</b>	<b>287 23%</b>	<b>550 44%</b>	<b>693 56%</b>	<b>81 7%</b>	<b>468 38%</b>	<b>288 23%</b>	<b>154 12%</b>	<b>2 0%</b>	<b>0 0%</b>	<b>129 10%</b>	<b>202 16%</b>	<b>50%</b>	<b>49%</b>	
<i>CRLS</i>	1979	393 20%	809 41%	1170 59%	104 5%	733 37%	515 26%	238 12%	5 0%	0 0%	204 10%	284 14%	48%	51%	
<b>Total:</b>	<b>1979</b>	<b>393 20%</b>	<b>809 41%</b>	<b>1170 59%</b>	<b>104 5%</b>	<b>733 37%</b>	<b>515 26%</b>	<b>238 12%</b>	<b>5 0%</b>	<b>0 0%</b>	<b>204 10%</b>	<b>284 14%</b>	<b>48%</b>	<b>51%</b>	
<i>C</i>	478	100 21%	202 42%	276 58%	22 5%	186 39%	125 26%	56 12%	1 0%	0 0%	47 10%	63 13%	48%	51%	
<i>R</i>	486	94 19%	183 38%	303 62%	27 6%	181 37%	121 25%	63 13%	1 0%	0 0%	55 11%	65 13%	46%	52%	
<i>L</i>	491	97 20%	201 41%	290 59%	23 5%	186 38%	122 25%	59 12%	1 0%	0 0%	46 9%	77 16%	49%	51%	
<i>S</i>	479	88 18%	190 40%	289 60%	32 7%	171 36%	132 28%	59 12%	2 0%	0 0%	48 10%	67 14%	48%	51%	
<i>E</i>	45	14 31%	33 73%	12 27%	0 0%	9 20%	15 33%	1 2%	0 0%	0 0%	8 18%	12 27%	56%	42%	
<i>OSS Tuitioned</i>	109	109 100%	58 53%	51 47%	4 4%	46 42%	29 27%	5 5%	0 0%	0 0%	8 7%	21 19%	31%	68%	
<b>Total:</b>	<b>109</b>	<b>109 100%</b>	<b>58 53%</b>	<b>51 47%</b>	<b>4 4%</b>	<b>46 42%</b>	<b>29 27%</b>	<b>5 5%</b>	<b>0 0%</b>	<b>0 0%</b>	<b>8 7%</b>	<b>21 19%</b>	<b>31%</b>	<b>68%</b>	
<i>Active - CPS reports</i>	108	108 100%	57 53%	51 47%	4 4%	45 42%	29 27%	5 5%	0 0%	0 0%	8 7%	21 19%	31%	69%	
<b>District Wide Total:</b>	<b>7025</b>	<b>1599 23%</b>	<b>2789 40%</b>	<b>4236 60%</b>	<b>765 11%</b>	<b>2639 38%</b>	<b>1588 23%</b>	<b>1004 14%</b>	<b>9 0%</b>	<b>0 0%</b>	<b>776 11%</b>	<b>1006 14%</b>	<b>3380 48%</b>	<b>3618 52%</b>	<b>27</b>

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

**FY 2025 Allocations for Elementary Schools and Amigos K-8 School**

	Amigos	Baldwin	Cambridge -port	Fletcher Maynard	Graham & Parks	Haggerty	Kennedy- Longfellow	King Open	King	Morse	Peabody	Tobin
<b>General Allocation</b>												
Projected Enrollment	400	359	288	243	400	242	231	393	338	317	319	305
Base Allocation	15,000	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500
Allocation (\$115/student)	46,000	41,285	33,120	27,945	46,000	27,830	26,565	45,195	38,870	36,455	36,685	35,075
% Low Income	23.9%	18.2%	32.3%	67.7%	26.8%	38.4%	56.4%	42.9%	19.5%	29.5%	33.6%	27.3%
Projected Low Income Enrollment	96	65	93	165	107	93	130	169	66	94	107	83
Low Income Allocation (\$120/student)	11,520	7,800	11,160	19,800	12,840	11,160	15,600	20,280	7,920	11,280	12,840	9,960
% English Learner (EL)	8%	7%	9%	13%	40%	18%	49%	11%	8%	10%	12%	6%
Projected EL Enrollment	32	25	26	32	160	44	113	43	27	32	38	18
EL Allocation (\$100/student)	3,200	2,500	2,600	3,200	16,000	4,400	11,300	4,300	2,700	3,200	3,800	1,800
% Students with Disabilities (SWD)	12%	17%	16%	37%	16%	24%	20%	26%	16%	27%	25%	29%
Projected SWD Enrollment	48	61	46	90	64	58	46	102	54	86	80	88
SWD Allocation (\$75/student)	3,600	4,575	3,450	6,750	4,800	4,350	3,450	7,650	4,050	6,450	6,000	6,600
# of OSS Self Contained Classrooms	-	2	2	6	2	1	2	5	-	6	2	6
OSS Self Cont. Alloc (\$500/classroom)	-	1,000	1,000	3,000	1,000	500	1,000	2,500	-	3,000	1,000	3,000
Field Trip Enr. Alloc (\$7.82/student)	3,129	2,808	2,253	1,901	3,129	1,893	1,807	3,074	2,644	2,480	2,495	2,386
Field Trip Low Income Alloc (\$23.66/student)	2,271	1,538	2,200	3,904	2,532	2,200	3,076	3,998	1,562	2,224	2,532	1,964
<b>Total General Allocation</b>	<b>\$84,720</b>	<b>\$72,006</b>	<b>\$66,283</b>	<b>\$77,000</b>	<b>\$96,801</b>	<b>\$62,833</b>	<b>\$73,298</b>	<b>\$97,497</b>	<b>\$68,246</b>	<b>\$75,589</b>	<b>\$75,852</b>	<b>\$71,285</b>
<b>School Improvement Plan (SIP)</b>												
SIP Allocation (\$125/student)	50,000	44,875	36,000	30,375	50,000	30,250	28,875	49,125	42,250	39,625	39,875	38,125
PD Allocation (\$35/student)	14,000	12,565	10,080	8,505	14,000	8,470	8,085	13,755	11,830	11,095	11,165	10,675
SIP Low Income Allocation (\$130/student)	12,480	8,450	12,090	21,450	13,910	12,090	16,900	21,970	8,580	12,220	13,910	10,790
SIP EL Allocation (\$100/student)	3,200	2,500	2,600	3,200	16,000	4,400	11,300	4,300	2,700	3,200	3,800	1,800
SIP SWD Allocation (\$100/student)	4,800	6,100	4,600	9,000	6,400	5,800	4,600	10,200	5,400	8,600	8,000	8,800
Family Engagement Allocation & Montessori Teacher Training	5,000											8,750
% High Needs	36.4%	34.4%	46.3%	83.3%	64.6%	65.1%	85.9%	57.6%	39.9%	43.7%	53.6%	44.2%
SIP High Needs Projected Enrollment	146	123	133	202	258	158	198	226	135	139	171	135
SIP High Needs Allocation (\$34.72/student)				7,014	8,958	5,486	6,875	7,847			5,937	
<b>SIP Total</b>	<b>\$89,480</b>	<b>\$74,490</b>	<b>\$65,370</b>	<b>\$79,544</b>	<b>\$109,268</b>	<b>\$66,496</b>	<b>\$76,635</b>	<b>\$107,197</b>	<b>\$70,760</b>	<b>\$74,740</b>	<b>\$82,687</b>	<b>\$78,940</b>
<b>Total Non-Personnel Budget</b>	<b>\$174,200</b>	<b>\$146,496</b>	<b>\$131,653</b>	<b>\$156,544</b>	<b>\$206,069</b>	<b>\$129,329</b>	<b>\$149,933</b>	<b>\$204,694</b>	<b>\$139,006</b>	<b>\$150,329</b>	<b>\$158,539</b>	<b>\$150,225</b>
<b>Per Pupil Allocation</b>	<b>\$436</b>	<b>\$408</b>	<b>\$457</b>	<b>\$644</b>	<b>\$515</b>	<b>\$534</b>	<b>\$649</b>	<b>\$521</b>	<b>\$411</b>	<b>\$474</b>	<b>\$497</b>	<b>\$493</b>

**FY 2025 Allocations for Upper Schools and Secondary Schools**

	Cambridge St	Putnam Ave	Rindge Ave	Vassal Lane	CRLS	RSTA	HS Extension
<b>General Allocation</b>							
Projected Enrollment	309	272	297	272	1,985		45
Base Allocation	15,500	15,500	15,500	15,500	360,000	266,790	65,000
Allocation (\$115/student)	35,535	31,280	34,155	31,280	228,390		5,175
% Low Income	41.8%	48.1%	28.4%	43.4%	36.8%		66.7%
Projected Low Income Enrollment	129	131	84	118	731		30
Low Income Allocation (\$120/student)	15,480	15,720	10,080	14,160	87,720		3,600
% English Learner (EL)	2%	4%	3%	20%	5%		0%
Projected EL Enrollment	6	11	9	54	99		-
EL Allocation (\$100/student)	600	1,100	900	5,400	9,900		-
% Students with Disabilities	26%	23%	20%	29%	20%		31%
Projected SWD Enrollment	80	63	59	79	397		14
SWD Allocation (\$75/student)	6,000	4,725	4,425	5,925	29,775		1,050
# of OSS Self Contained Classrooms	3	3	2	3	11		
OSS Self Cont. Alloc.(\$500/classroom)	1,500	1,500	1,000	1,500	5,500		
Special Program Allocation (Saturday School, Partners, Dual Enrollment)	13,000	13,000			446,825		30,000
<b>Total Allocation</b>	<b>\$87,615</b>	<b>\$82,825</b>	<b>\$66,060</b>	<b>\$73,765</b>	<b>\$1,168,110</b>	<b>\$266,790</b>	<b>\$104,825</b>
<b>School Improvement Plan (SIP)</b>							
SIP Allocation (\$125/student)	38,625	34,000	37,125	34,000	248,250	50,000	5,625
PD Allocation (\$35/student)	10,815	9,520	10,395	9,520	69,510	20,600	1,575
SIP Low Income Allocation (\$130/student)	16,770	17,030	10,920	15,340	95,030		3,900
SIP EL Allocation (\$100/student)	600	1,100	900	5,400	9,900		
SIP SWD Allocation (\$100/student)	8,000	6,300	5,900	7,900	39,700		1,400
Family Engagement Allocation	25,000	25,000	25,000	25,000			10,500
% High Needs	55.9%	58.1%	41.9%	67.8%	49.1%		
SIP High Needs Projected Enrollment	173	158	124	184	975		
SIP High Needs Allocation (\$34.72/student)	6,007	5,486		6,389			
<b>SIP Total</b>	<b>\$105,817</b>	<b>\$98,436</b>	<b>\$90,240</b>	<b>\$103,549</b>	<b>\$462,390</b>	<b>\$70,600</b>	<b>\$23,000</b>
<b>Total Non-Personnel Budget</b>	<b>\$193,432</b>	<b>\$181,261</b>	<b>\$156,300</b>	<b>\$177,314</b>	<b>\$1,630,500</b>	<b>\$337,390</b>	<b>\$127,825</b>
<b>Per Pupil Allocation</b>	<b>\$626</b>	<b>\$666</b>	<b>\$526</b>	<b>\$652</b>	<b>\$821</b>		<b>\$2,841</b>

### Paraprofessional Allocations by Elementary School

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

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

### Paraprofessional Allocations by School and Program FY 2025 Adopted Budget

School	PreK/K	General Gr.1-5	Sheltered English Immersion	Special Education	Total
Amigos School	4.00	5.00	-	1.00	<b>10.00</b>
Baldwin School	5.00	5.00	-	5.00	<b>15.00</b>
Cambridgeport School	4.00	6.00	-	4.00	<b>14.00</b>
Fletcher Maynard Academy	5.00	6.00	-	21.00	<b>32.00</b>
Graham & Parks School	3.00	5.00	7.00	6.00	<b>21.00</b>
Haggerty School	4.00	5.00	-	5.00	<b>14.00</b>
Kennedy-Longfellow School	2.00	7.00	6.00	5.00	<b>20.00</b>
King Open School	6.00	5.00	-	17.00	<b>28.00</b>
M.L. King, Jr. School	5.00	6.00	-	1.00	<b>12.00</b>
Morse School	4.00	5.00	-	14.00	<b>23.00</b>
Peabody School	4.00	6.00	-	6.00	<b>16.00</b>
Tobin Montessori School	6.00	8.00	-	19.00	<b>33.00</b>

## GLOSSARY OF FINANCIAL TERMS

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

**Budget:** An itemized summary of estimated or intended expenditures for a given period along with proposals for financing them.

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

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

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

**Chapter 70 Aid:** Chapter 70 aid is the major program of state aid to public elementary and secondary schools. In addition to providing state aid to support school operations, Chapter 70 of the Massachusetts General Laws establishes minimum spending requirements for each school district and minimum requirements for each municipality's share of school costs.

**Expenditure:** Payment made to a vendor or to an employee.

## GLOSSARY OF FINANCIAL TERMS

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**Fiscal Year (FY):** The 12-month financial period used by all Massachusetts municipalities that begins on July 1<sup>st</sup> and ends on June 30<sup>th</sup>. The fiscal year is identified by the year in which it ends. Example: July 1, 2020 to June 30, 2021 is FY 2021.

**Fund:** is a self-balancing set of accounts, segregated for specific purposes in accordance with laws and regulations or special restrictions and limitations.

- **General Fund:** The principal fund of the school department, this fund is used to account for the general operations and activities.
- **Grant Fund:** Monies awarded by the state and federal governments and private sources for a specific purpose, and are accounted for separately.
- **Capital Fund:** Used to account for construction or acquisition of a fixed asset, such as buildings or major equipment.
- **Revolving Fund:** Established to track revenues and expenditures designated for a particular purpose. The Food Services program is accounted for in a revolving fund. Federal reimbursement for school breakfast and lunch, as well as receipts paid by students for lunch support the cost of providing meals.

**Full Time Equivalent (FTE):** A 1.0 FTE is a full time position. Anything less than 1.0 represents a proportion of full time. A .5 FTE is 50% of 1.0 FTE. Salaries are budgeted based on FTEs. For example, a .8 FTE teacher's salary is funded at 80% of a 1.0 FTE teacher salary. All permanent salaried full- and part-time staff positions funded through the school's/department's budget are assigned an FTE as part of the budget process.

**Grant:** A contribution of assets by one governmental unit or other organization to another, generally for a specific purpose. For example, the federal government gives funds to public schools to support educational services for students with disabilities.

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

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

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

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

## GLOSSARY OF FINANCIAL TERMS

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

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

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

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

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

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

## GLOSSARY OF ABBREVIATIONS

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

## GLOSSARY OF ACCOUNTS - ACCOUNT CODES

Account Code	Description	Account Code	Description
<b>Salaries and Wages</b>			
51111	Administrator Salaries	51206	Temporary Clerical help (Agency)
51112	Teacher Salaries	51301	Overtime
51113	Custodial Salaries	51410	Attendance Incentive
51114	Food Service Salaries	51413	Longevity
51115	Clerical Salaries	51503	Grievance Payments
51116	Paraprofessional Salaries	51504	Workers Compensation Payments
51117	Other Full-Time Salaries	51710	Health Insurance
51118	Part-Time Aides Salaries	51720	Dental Insurance
51119	Building Substitute Teacher Salaries	51730	Pensions
51120	School Committee	51731	MTRB Pension
51201	Temporary Salaries-Professional	51750	Medicare
51202	Temporary Salaries-Other	51760	Clothing Allowance
51203	Substitute Teachers Day-to-Day	51770	Fringe Benefits
51204	Extended Term Substitute Teachers		
<b>Other Ordinary Maintenance Accounts</b>			
52102	Fuel	52414	Radio Services
52103	Power/Electricity	52416	Fire Alarm Services
52104	Natural Gas	52419	Computer Equipment Services
52105	Chemicals (Pool Supplies)	52420	Elevator Maintenance/Repairs
52106	Gasoline	52421	Sprinkler Services
52107	Diesel	52432	Maintenance-Water Filters/Clear
52401	Repairs and Maintenance-Services	52440	Locksmith Services
52403	Plumbing Services	52701	Copier Leases and Services
52404	Roof Repairs	52702	Facilities Rental
52405	Flooring Supplies/Services	52703	Equipment Rental
52406	Carpentry Services	52902	Moving Supplies/Services
52407	Brickwork/Masonry Supplies/Services	52903	Trash Disposal
52408	Electrical Services	52904	Custodial Supplies/Cleaning Services
52409	Grounds/Fencing Supplies/Services	52905	Extermination Services
52410	Painting Services	52999	Misc. Maintenance Services
52411	Window/Glass Supplies/Services	53101	Professional & Tech Services
52412	HVAC Contracted Services	53102	Legal Services
52413	Energy Management Services	53104	Engineering Services
53106	Fees	54311	Window Supplies
53107	Professional Development Contract	54312	HVAC Supplies

## GLOSSARY OF ACCOUNTS - ACCOUNT CODES

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

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

## GLOSSARY OF ACCOUNTS - ACCOUNT CODES

Account Code	Description	Account Code	Description
<b>Extraordinary Expenditure Accounts</b>			
58501	Capital Equipment/Furniture	58810	Painting
58502	Computer Network/Telecomm	58811	Windows
58504	New Equipment/Motor Vehicle	58812	Ceilings
58550	Computer Hardware	58813	Asbestos Removal
58801	Major Maintenance Summary	58814	Insulation Projects
58803	Plumbing	58815	Plumbing
58804	Roofs	58816	Boilers
58805	Floors	58817	Energy Controls
58806	Doors & General Carpentry	58818	HVAC
58807	Brickwork/Masonry	58819	Security Systems
58808	Electrical		
<b>Extraordinary Expenditure Accounts-Fixed Assets Capital Projects</b>			
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

<b>COVID-19 Account Codes (all statutory categories)</b>			
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

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

## GLOSSARY OF ACCOUNTS - DEPARTMENT CODES

Dept Code	Description	Dept Code	Description
<b>Elementary Schools</b>		<b>Upper Schools</b>	
810	Baldwin School	806	Rindge Ave Upper School
813	Haggerty School	807	Cambridge St Upper School
815	Amigos School	808	Putnam Ave Upper School
817	M.L. King, Jr. School	809	Vassal Lane Upper School
818	King Open School		
820	Morse School	<b>Secondary Schools</b>	
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)
<b>Curriculum / Learning Support Departments</b>		<b>Operations Departments</b>	
837	Drivers' Education	865	Student Registration Center
840	English Language Arts	867	Safety & Security
841	Primary Education	871	Central Maintenance
842	Science	872	COVID-19 Related
843	History & Social Science	882	Food and Nutrition Services
844	World Language	883	Facilities Management
848	Mathematics	885	Transportation
849	Athletics	892	ICTS (Information Technology)
850	Office of Student Services (tuition)		
851	Educational Technology	<b>Leadership Departments</b>	
852	Office of Student Services	868	Academics & Schools
853	Visual & Performing Arts	869	Elementary & Secondary Education
854	Library Media Services	870	Equity, Inclusion & Belonging
858	Multilingual Learner Education	884	Communications
859	Title 1	886	Legal Counsel
860	Health & Physical Education	890	Strategy
862	Home Based Program	891	School Support
		893	Deputy Superintendent
		894	Chief Operating Officer
		895	Finance
		896	Superintendent
		897	School Committee
		898	Human Resources
		899	Fixed Assets/System-wide Accounts

## GLOSSARY OF ACCOUNTS - PROGRAM CODES

Program Code	Description	Program Code	Description
<b>Elementary</b>		<b>Secondary</b>	
104	Cambridge PreSchool Program (CPP)	210	Language Arts
105	Montessori Early Childhood	212	Math
106	Montessori Elementary Instruction	214	Science
109	Home-Based Early Childhood Educ.	216	History & Social Science
110	Kindergarten	217	Educational Technology
111	Intervention	218	World Language
115	Basic Skills Instructional	220	AVID
117	Computer Education	222	Art
119	Literacy	224	Music
120	Science	226	Physical Education
121	Math Coach	228	ESL Support
124	World Language	232	Day Care Program
126	Physical Education	234	Health and Safety
128	Art	238	Dramatic Arts
129	Dramatic Arts	240	Visual & Performing Arts-General
130	Music	242	Guidance
131	Sheltered English Immersion (SEI)	244	Library Media
132	Dual Language	246	Student Services
133	ESL Support	248	Cambridge Partners
137	Health and Safety Education	249	Family Engagement
138	Reading	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		
<b>Rindge School of Technical Arts (RSTA)</b>			
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
<b>Student Services</b>		<b>Curriculum &amp; Learning Support</b>	
310	Home Instruction & Tutoring	160	Private School (grants)
315	OT/PT	410	Summer Programs
320	Speech/Language	432	CPS OST
325	Behavior Management	620	General Curriculum Support
330	Academic Strategies Support	621	Science Administration
340	Self-Contained Instruction (10 month)	622	Physical Education Administration
341	Self-Contained Instruction (11 month)	626	Multilingual Learner Education Administration
355	Related Services	627	Library Media Administration
360	Mental Health/Diagnostic	628	Language Arts Administration
365	Team Chairs	629	History & Social Science Administration
370	Adaptive/Assistive Technology	630	Teachers Resource Room
372	Day Tuition	631	Cable Television
374	Residential Tuition	633	World Language Administration
375	Management & Supervision, Special Ed	635	Mathematics Administration
380	Advanced Learning	637	Education Technology Administration
385	Summer Program	642	Primary Education Administration
390	Sp.Ed. Parent Advisory Council (SEPAC)	650	Out-of-School Time (OST)
395	Pre-School Education (10 month)	651	Title 1 Program Administration
396	Pre-School Education (11 month)	652	Visual & Performing Arts Administration
505	Advanced Learning	660	Staff Development, Professional Learning
510	Management & Supervision, Student Svs	670	Grants Development
		815	Research, Evaluation & Assessment
		816	Strategic Planning
		817	Equity/Cultural Proficiency
		820	Curriculum Review & Implementation
		901	Athletics
<b>Operations</b>			
730	Food Services	755	Transportation-Special Education (In-City)
740	Plant Maintenance/Operations	760	Transportation-Special Educ (Out of City)
745	Custodial Operations	770	Safety and Security
747	Plant Maintenance Projects	893	Student Registration Center
750	Transportation-Regular Bus		
<b>Administration</b>			
710	Purchasing	850	Chief Operating Officer
715	Accounting & Budgeting	860	Chief Financial Officer
720	Payroll	865	Legal Services
725	Accounts Payable	870	Superintendent of Schools
780	Information Technology	871	Asst. Supt. Management
810	Communications	880	School Committee
835	Human Resources	890	Affirmative Action
837	System-wide Employee Benefits	895	Debt Services
840	Deputy Superintendent Administration	898	System-wide Accounts

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