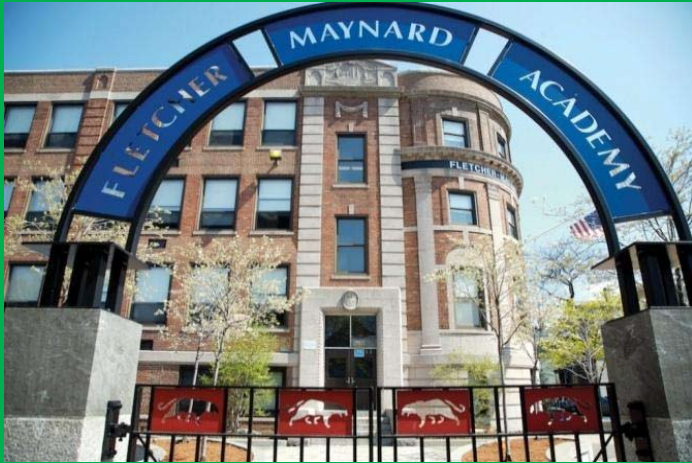


CAMBRIDGE PUBLIC SCHOOLS

FY 2011 Proposed Budget

March 2, 2010



FY 2011 Proposed Budget

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SECTION I: Introduction and Overview

Budget Message from Superintendent

FY 2011 School Committee Budget Guidelines

Executive Summary

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CAMBRIDGE PUBLIC SCHOOLS
159 THORNDIKE STREET CAMBRIDGE, MASSACHUSETTS 02141

March 2, 2010

To the Honorable Members of the School Committee:

In response to the Budget Guidelines voted by the School Committee, we hereby submit the Superintendent's Proposed Budget for FY 2011. This budget was crafted in a time of fiscal constraint—the difference between the costs of maintaining all of our existing programs and the budget allocation we will receive from the City is about \$3.7 million. One approach to closing this gap is simply to reduce that amount from current activities and expect to do all the same things next year, only less well. Our strategy involves using this challenging time to improve our schools.

The School Committee's policy-level guidelines exhorted us to evaluate our ways of doing business and challenged us to raise student achievement. This budget takes concrete steps to strengthen our educational program in Cambridge, keeping in mind that one year's spending plan is only a stopping-point in time as we weigh the larger and more complex issues facing the school district. No matter what fiscal year we are in, or what broader changes we might consider, we acknowledge that the most important interactions that take place in this school district are the ones that occur daily in classrooms between teachers and students. This budget supports that ideal.

Rather than cut \$3.7 million, we reached the same bottom line by investing almost \$1 million in new programs and reducing existing ones by \$4.7 million. The pages that follow explain these pluses and minuses in increasing detail as you read through this book.

At the Committee's direction, we have focused on the following seven areas:

- (1) *Student Achievement:* We propose investing \$250K to support and advance our most important goal. To address the ongoing achievement gaps, our teachers will receive high quality professional development in differentiated instruction, equipping them with the tools they need to meet the needs of the variety of learners they see every day. Several schools will pilot Response to Intervention (RTI), a tiered system of instruction, assessment and intervention which serves to maximize student achievement, reduce behavior problems, and ultimately reduce the number of students referred to special education. In general, professional development will be re-designed for effectiveness and efficiency. Our system of instructional coaches will be restructured to increase school-based, direct services. Additional classroom support for ELL students will be delivered. Two high school programs with overlapping missions will be consolidated, and the Ola Program will be restructured and strengthened.

- (2) *Special Education:* We are going to stop moving students in the substantially separate classes all over the city. The behavior program and the autism spectrum disorder program will each be housed in one building. An innovative integrated kindergarten will provide intensive, empirically-based services to special needs students while allowing for the full inclusion of these students with their typical peers. We soon will begin the outside study of our special education programs and expect to have recommendations for more significant change in time for FY12.
- (3) *Middle Grades:* We propose setting aside \$150K to commence a year of planning, should the School Committee decide to open a new middle school in the future. Kennedy-Longfellow will benefit now from a grant written in collaboration with East End House.
- (4) *Program Evaluation:* A little money will go a long way as we invest in creating a curriculum development cycle that will enable ongoing comprehensive reviews of curriculum and academic programs. One program area will enter the new cycle in 2010/11.
- (5) *School Climate/Healthy Children:* To address what is increasingly recognized as a major issue in schools today, we request funding to advance an anti-bullying initiative.
- (6) *Technology:* Our most important work in technology next year will involve the roll-out and implementation of the Youth and Resource Development System (YARDS), which will enable the district to use longitudinal data to follow students' progress. The system will also enable our community to communicate efficiently about students during and beyond the school day and year. We will reduce administrative staffing by merging the Library/Media and Educational Technology coordinator positions.
- (7) *Administration and Operations:* Following an analysis of our staffing patterns, we aim to restructure staff at Thorndike Street and in the operational departments. By investing in a new project manager of sustainable practices, we project offsetting savings in energy efficiency to make this a cost-neutral improvement.

The program adjustments summarized above notwithstanding, further budget reductions are required in order to close the budget gap. Next year, we will have fewer aides in grades 1-8, although neither kindergarten nor special education aide staffing will be affected. Each school will experience a reduction in its building-based accounts, and the general materials budget will be reduced as well.

Looking out longer-range, we need to consider bigger questions about how the system is organized if we want to adequately answer the question of why Cambridge "spends so

much” per pupil. This is not an organization that is filled with wasted dollars, but we are a school district that has certain ways of doing things, and sometimes they are expensive. Values, costs, and benefits always play out on the stage of public schools. We must continue to question assumptions and do proper due diligence as we determine how we can achieve the best possible educational outcomes for our students in the most cost-effective manner possible.

As you will see, the budget plan makes no significant reductions in the teaching force. Our job as school leaders is to create the conditions in which teachers can do their best teaching so that students can do their best learning. Resources, however limited, must be directed to support the classroom experience by keeping class sizes favorable and helping teachers develop the knowledge and skills that are required to meet the needs of our diverse student population.

This budget proposal calls for a spending level in FY 2011 of \$137.5 million, which represents an increase of 2.9% over FY 2010. Given the challenging economic environment, the City Manager has been remarkably collaborative and generous in his allocation to Cambridge Public Schools and I wish to take this occasion to recognize him for his continued commitment to excellence in education in the city.

With special thanks to members of the Superintendent’s Cabinet and all of our school principals, I am pleased to submit this budget for your consideration. We look forward to continued dialogue with the School Committee as well as the other stakeholders in our school community.

Respectfully submitted,

Jeffrey M. Young
Superintendent of Schools

FY 2011 CAMBRIDGE SCHOOL COMMITTEE BUDGET GUIDELINES

In preparation for the budget for school year 2010/11, the School Committee has worked with the administration to provide guidance in advance of the preparation of the budget. These guidelines represent the Committee's thoughts on what are the most important areas of focus as the draft budget is developed.

All of our work is tied to achievement, and to our mission. We ask the Superintendent and his team to develop a budget in accordance with fulfilling our mission: CPS will be the first diverse urban school system to work with families and the community to successfully educate all of its students at high levels. The school system will provide all students with a safe and nurturing environment, and with a core curriculum that is rich and rigorous and which respects diversity in students' learning styles. We have one guiding principle: Excellent Instruction in Every Classroom. We strive for our students to be proficient in all curricular areas.

A strategic framework for determining budget priorities is essential. In providing guidelines, the Committee acknowledges its role in setting priorities among a number of worthy endeavors. In writing the guidelines, the Committee seeks to provide enough specificity to provide guidance, while leaving details of implementation up to the superintendent and his staff.

We recognize that the district faces financial constraints greater than the recent past. In looking at how to improve our programs without increasing expenses, we include some areas for possible savings, either short or longer term. Our overall goal in a year that will require focused attention on ensuring continuation of successful programs is to balance the key components that make a strong system.

The following guidelines are to be used in developing budget allocation proposals.

I. STUDENT ACHIEVEMENT

Ensure that excellence in instruction is the primary goal of our district so that achievement gaps are closed, bringing all children, regardless of race, class, gender or learning style to our ultimate goal of proficiency. In addition, ensure that curriculum and instruction educates the whole child, including 21st century skills in areas such as critical thinking, problem solving, and global awareness, and that our instruction goes beyond MCAS and standardized tests, and additionally focuses on areas not readily tested, such as art, theater, music, foreign language and physical and mental health.

The methods to ensure that student achievement are high include using data to assess strengths and weaknesses, examine equity of services and staffing, and challenging all students at all levels.

II. SPECIAL EDUCATION

Ensure that special education programs and staffing meet the needs of our special education students, and that every effort is made to improve our inclusion philosophy, minimize transitions for our students in self-contained classrooms, that our special education strategic plan is completed and that we improve communication and support to families of our special needs students.

Ensuring special education needs are better met include external review, RTI as a priority and reviewing the placement of substantially separate classrooms to respect the needs of families.

III. MIDDLE GRADES

Continue to improve our middle grades across the district with particular attention paid to schools with small middle grades to ensure we meet the academic and social needs of our students and to continue working with City Departments on out of school time experiences for middle graders. In addition, consideration should be given to any potential funding needs that may incur following the April 2010 vote of the School Committee regarding middle grade structure.

IV. SCHOOL CLIMATE and HEALTH AND SAFETY

Support and enhance programs and curriculum that produce students who are physically, mentally, emotionally and socially healthy. Support and enhance programs and curriculum that improve school climate and that work to create schools that are free of race, class and gender bias. Support changes that make schools, schoolyards, and school buses environmentally healthy.

Key to enhancing school climate and health and safety are enhancing family involvement initiatives and mental health supports.

V. PROGRAM & CURRICULUM EVALUATION

In an effort to ensure that funded programs are meeting expectations and achieving their goals, begin to evaluate programs in a systematic way that considers both program effectiveness and funding options. In the upcoming year the review should be started, with several high priority programs evaluated, determined through collaborative dialog.

Further, curriculum should be systematically reviewed, with a start in the next year and a schedule developed for ongoing review and evaluation.

VI. INFORMATION MANAGEMENT

Continue to develop technology that will improve use of data in decision making, improve the delivery of services, improve district operations and improve communication and support for families. This area includes both electronic communication for school/home as well as data-driven decision-making support for the district leaders. In addition, administrative technology requires a comprehensive review.

VII. OPERATIONS

A review of operations should include an assessment of the entire district's organization and operation. Included in such a review should be a best-practices review of other school district systems (as identified by state leaders) as well as the city of Cambridge's systems.

On an ongoing basis, the year budget should ensure funding for continued capital projects so that our schools are safe for students, staff and families, continued monitoring of CRLS renovations and a charge to identify cost-savings through energy efficiency and sustainability in all school buildings.

EXECUTIVE SUMMARY

I. Overview

The Cambridge Public School District consists of 12 elementary schools and one high school which serves 6,137 students in grades kindergarten through grade 12. The FY 2011 Proposed Budget for the district is \$137,492,275, which is \$3.9 million, or 2.9% more than the FY 2010 Adopted Budget of \$133,563,880. Salaries and Benefits comprise 77.5% of the budget. The chart below displays the budget by Statutory Category, which is the format in which the final budget will be appropriated by the Cambridge City Council.

Statutory Category	FY 10 Adopted	FY 11 Proposed	% of Budget	Increase	% Increase
Salaries and Benefits	102,955,850	106,535,129	77.5%	3,581,889	2.7%
Other Ordinary Maintenance	25,845,605	28,057,019	20.4%	2,211,414	1.6%
Travel & Training	1,398,980	1,175,688	0.9%	(225,902)	(0.2%)
Extraordinary Expenditures	<u>3,363,445</u>	<u>1,724,439</u>	1.3%	<u>(1,639,006)</u>	<u>(1.2%)</u>
Grand Total	133,563,880	137,492,275		3,928,395	2.9%

II. FY 2011 Budget Parameters and Fiscal Constraints

The parameters for developing the future year's budget are driven by estimates of the costs to maintain the current level of programs and the revenues that are available to fund those costs. For the district's general fund budget, revenues are represented by the budget allocation developed by the City Manager's staff. Revenues that support the district's FY 2011 budget allocation are detailed below.

REVENUE

(In millions)

Property taxes	\$ 112.7
Less Increase to Charter School Assessment	(.5)
Chapter 70 (State School Aid)	9.1
Other Revenues	<u>16.1</u>
Total FY 2011 Budget Allocation	\$ 137.5

In November and December the district updated enrollment projections and prepared estimates of the cost of maintaining the current program levels, including increases in salaries, benefits, energy, transportation and special education out-of-district tuition. These estimates yielded a preliminary FY 2011 budget estimate of \$141.2 million, which left the district with a budget shortfall (the difference between the budget allocation and the estimated budget) of \$3.7 million.

PRELIMINARY BUDGET ESTIMATES

(In millions)

I. FY 2010 Adopted Budget	\$ 133.6
II. FY 2011 Preliminary Estimated Increases	
▪ Salary (3% COLA, step and degree increments, increase to food services general fund support)	\$ 4.5
▪ Benefits (11% health insurance increase; 3% pension increase)	\$ 1.7
▪ Transportation (Regular and Special Education)	\$.8
▪ Special Education Out of District Tuition Costs	\$ 2.1
▪ Debt Service	<u>(\$ 1.6)</u>
Total Increases	\$ 7.6
Estimated FY 2011 Budget Requirements	\$ 141.2
II. FY 2011 Budget Allocation	\$ 137.5
III. FY 2011 Budget Shortfall	\$ 3.7

The major forces driving budgetary increases each year are the cost of personnel, including salary and benefits increases, the cost of out-of-district tuitions, and the cost of transportation. While in past years energy costs (fuel oil, electricity and natural gas) have contributed to significant budget increases, rates have stabilized and it is anticipated that improved energy efficiency at the high school once the renovation is completed and other energy efficiency measures will result in a reduction in these costs in future years. In FY 2011, employees will receive a cost of living increase of 3%; step and degree increments contribute to an increase of about 1% in permanent salaries each year. Although enrollment is projected to increase by approximately 90 students, overall there will be a slight net reduction in classroom teachers. Other salary increases for FY 2011 budget include an additional \$450K in salary support for the Food Services program, and \$515K in Special Education salaries to cover positions currently funded by the American Recovery and Reinvestment Act (ARRA) Individuals with Disabilities Education Act (IDEA) grant and enrollment based additional service requirements. Benefits include health insurance, dental insurance, pension and Medicare. The City provides estimates for health insurance and pension costs. The original estimates for health insurance reflected an increase of 11%; the City's revised estimate reflects an 8% increase, which resulted in a reduction of \$450K from the district's estimated cost increase for health insurance next year. The initial estimate for transportation contract increases was \$776K. However, a further review has allowed for a revised estimated increase of \$326K. Special education tuition costs for FY 2011 are estimated to increase by \$2.3 million over the adopted FY 2010 budget. This projection assumes that the State will fund the Circuit Breaker reimbursement at a rate of 38% rather than 72%. Further reductions to the Circuit Breaker reimbursement rate or changes to the number of students could cause this estimate to increase.

III. Developing the FY 2011 Proposed Budget

Using the School Committee's FY 2011 Approved Budget Guidelines, a budget proposal was crafted that not only resolves the \$3.7 million difference between the budget allocation and projected expenses, but also includes approximately \$1 million in initiatives that strengthen programs in key areas designated by the School Committee. Administrators and principals worked in teams to develop and review proposals for both improvements and reductions to current programs. The resulting proposed budget maintains most current programs although a number of proposals reduce current spending levels through efficiencies and redefinition of roles and responsibilities. The following is a summary of proposed initiatives and cost savings proposals organized within the categories of the School Committee Budget Guidelines. More detailed explanations of each of these proposals are contained in Section II, Budget and Program Adjustments, of the Proposed Budget Document.

INITIATIVES AND COST SAVING PROPOSALS BY SCHOOL COMMITTEE CATEGORY

Initiative/Cost Saving Proposal	FTE	Amount	Description/Impact
Projected Budget Gap		3,667,760	
I. Student Achievement			
Restructure instructional coaching model	5.0	59,859	Increase school based coaches in English Language Arts and Math; decrease district coaches and reallocate \$240K SIP budgets per Principals in support of initiative
Bilingual Program Increase: ELL teachers & LAU Coordinator/Tester	2.5	126,372	To meet compliance requirements for ELL instruction
Merge Transition Program with HSEP	(1.5)	(84,419)	Transfer 1 teacher to HSEP, reduce 1 ELA teacher & .5 Adjustment counselor
Closing the Achievement Gap; Response to Intervention Program and Differentiated Instruction Training		100,000	Training on differentiated instruction for middle grades; begin implementation of Response to Intervention program
Restructure OLA Program: Merge 5/6 & 7/8 into King Open regular program (1 teacher & 1 aide)	(1.5)	(55,391)	Absorb 5/6 grade students into regular King-Open classrooms; create additional 7/8 grade classroom in regular program; add .5 FTE Portuguese World Language teacher
Total Increase	4.5	146,336	
II. Special Education			
Add one integrated kindergarten	3.0	110,783	Create classroom for 6 SPED and 10 typical peers
Replace one regular kindergarten	(2.0)	(85,321)	Replaced with integrated kindergarten

Initiative/Cost Saving Proposal	FTE	Amount	Description/Impact
Strengthen SPED Behavior Program	3.0	184,859	Create single location at Peabody, add program director, behavior specialist & adjustment counselor
Strengthen Autism Spectrum Disorder Program	1.0	63,074	Begin transition to single location at Fletcher Maynard Academy and add program director
Total Increase	5.0	273,395	
III. Middle Grades			
Middle grades planning		150,000	Middle grade planning
Kennedy Longfellow middle grades afterschool school program		45,000	In collaboration with East End House & 21st Century Grant which provides \$104K
Total Increase		195,000	
IV. Program and Curriculum Evaluation			
Create curriculum review cycle		25,000	Develop a comprehensive review process of CPS curricula and programs with a commitment to launch an initial program review during the 2010-2011 school year
Total Increase		25,000	
V. School Climate, Health and Safety			
Anti-bullying initiative		40,000	Implement Positive Behavior Intervention System (PBIS) with anti-bullying focus and expand Developmental Design
Total Increase		40,000	
VI. Technology			
Merge Library & Ed Tech Curriculum Coordinator position	(1.0)	(101,913)	Create Information Research & Technology Curriculum Coordinator to strengthen integration of technology and library media services
Total Decrease	(1.0)	(101,913)	
VII. Administration and Operations			
Addition of Project Manager of Sustainable practices	1.0	75,000	To implement energy efficiency measures throughout the district
Energy savings due to Project Manager		(75,000)	Reduction in electricity account
Cut extra school support positions at KO, GP, KLO, Peabody	(1.6)	(48,872)	A .4 position exists in schools with enrollment greater than 400. Position is vacant at 3 of the schools
Administrative support staff reorganization	(8.0)	(445,000)	Reduce costs and increase organizational effectiveness through strategic restructuring of admin departments
Operations staff reductions	(4.0)	(398,000)	1 security specialist retirement, 2 custodians reduction, HVAC vacancy

Initiative/Cost Saving Proposal	FTE	Amount	Description/Impact
Reduce Human Resources advertising		(10,000)	Reduce number of Boston Globe ads; increase use of web
Reduce Assistant Principal position at King Open	(1.0)	(100,000)	
RSTA Administrative staff reduction	(2.0)	(154,000)	Eliminate Technical Assistant Specialist & Coordinator of Cooperative Education positions
Total Decrease	(15.6)	(1,155,872)	
VIII. Other Budget Reductions			
Net reduction in teachers based on K-8 enrollment	(1.0)	(59,859)	
RSTA teacher reduction	(1.0)	(59,858)	Teacher utilization reports indicate that a reduction in one business education teacher will not impact program
Change formula for Gr. 1-8 instructional aide allocation from 1 hr per 9 students to 1 hour per 13 students	(19.0)	(483,778)	Reduce the number of instructional aides allocated for Grades 1-8.
Reduction of School Improvement Budget (SIP)		(252,000)	The FY 2010 SIP Budgets for Elementary & High School is \$1.6M
Reduce materials budget		(100,000)	Impacts schools and curriculum support areas
Reduce RSTA materials, equipment, maintenance budget		(50,000)	Reductions in various accounts including materials & equipment accounts.
Reduce professional development budgets		(300,000)	Schools and curriculum support areas
Reduce energy budget due to CRLS construction		(275,000)	Energy use in the portion of CRLS under construction is billed to the contractor.
Reduction of Health Insurance Estimate		(453,925)	Revised City estimate: Increase was reduced from 11% to 8%
Reduce Regular and SPED student transportation budget estimate		(500,000)	New estimates & implementation of review process for separate and direct SPED transportation; reduction in late bus
Eliminate Jump Start Program		(220,000)	Eliminate summer program due to redundancy
Reduce one teacher at CRLS		(59,859)	Reduce one ELA teacher FTE
Unemployment Costs		310,573	
Available ARRA IDEA grant		(586,000)	Stimulus Funding grant used to offset out of district tuition
Total Decrease	(21.0)	(3,089,706)	
TOTAL DECREASE	(28.1)	(3,667,760)	

IV. FY 2011 Proposed Budget by Program Area

The following section discusses changes to the FY 2011 budget by program area. The Cambridge Public Schools budget supports the following major program areas:

FY 2011 BUDGET BY PROGRAM AREA

(Dollars in millions)

Program Area	FY11 Budget SPED in Schools ¹	%	FTEs	FY11 Budget SPED Separate ²	%	FTEs
Elementary Education	\$ 60.8	44%	766.6	\$ 44.6	33%	523.6
Secondary Education	\$ 25.5	19%	273.0	\$ 21.7	16%	219.5
Special Education	\$ 13.8	10%	37.0	\$ 33.9	25%	333.5
Curriculum Support	\$ 8.5	6%	62.6	\$ 8.5	5%	62.6
Operations	\$ 18.4	13%	52.8	\$ 18.4	13%	52.8
Leadership/ Central Admin	\$ 4.9	4%	48.0	\$ 4.9	4%	48.0
Debt Service	\$ 1.2	1%	0.0	\$ 1.2	1%	
System-wide Accounts	\$ 4.4	3%	(8.0)	\$ 4.4	3%	(8.0)
Total	\$137.5		1232.0	\$ 137.5		1232.0

¹ Special Education costs accounted for within Elementary and Secondary programs based on school assignments for staffing.

² Special Education costs accounted for as a separate program.

The information above is displayed in two different formats. The first set of columns displays the FY 2011 budget with Special Education expenses accounted for in the schools and only the administrative costs and out-of-district tuition expenses accounted for in the Special Education program area. The second set of columns displays the FY 2011 budget with all of the Special Education expenses accounted for in the Special Education program.

The following section discusses the impact of the proposed FY 2011 initiatives and cost saving proposals on each of the program areas.

Elementary Education

The proposed FY 2011 budget for elementary education includes a number of changes:

- A restructuring of the school based instructional coaches for Math and English Language Arts (ELA) will result in each of the 12 elementary schools having one full-time coach in for Math and ELA. To support this change, district level instructional coach FTEs were reduced by 2.5 FTEs, Principals agreed to reallocate \$240K of their School Improvement Plan budgets, and the district has allocated one additional FTE.

- The Ola program enrollment in grades 5 -8 is small with about 6 students per grade. The district proposes to restructure the Ola program at the King Open School by merging the Grades 5/6 and 7/8 classes with the regular program. In FY 2011 the Ola 5/6 grade students will be absorbed into the existing 5/6 class in the King Open regular program. In order to accommodate the 7/8 grade students, an additional 7/8 grade homeroom class will be created in the regular program. An additional resource of .5 FTE Portuguese teacher will be added to ensure continued Portuguese instruction in one of the major subject areas for the 5/6 and 7/8 grade students who have completed the K-4 Ola program.
- An allocation of \$45K will support the continuation of an after-school program for middle grade students at the Kennedy Longfellow School. This program is run in collaboration with the East End House and is partially funded by the East End House and the 21st Century Grant (\$104K).
- The instructional aide allocation formula for grades 1-8 has been changed to allocate 1 hour per 13 students rather than the current formula of 1 hour per 9 students. Across the 12 elementary schools this will result in a reduction of approximately 19 aide FTEs. This proposal was discussed with the principals who feel that this reduction can be absorbed with minimal impact on the educational program at each school. Kindergarten aides and special education aides are not impacted by this reduction.
- Extra support positions of .6 FTE currently exist in three of the elementary schools. In FY 2011, these positions are eliminated.
- Other cost-saving measures include a reduction of \$42K from per pupil allocations (materials & supplies accounts), \$33K from school professional development allocations, and \$187K from School Improvement Plan budgets.
- The target class size for elementary classrooms is 22. Contractually, class size cannot exceed 25. Elementary reserve positions continue to be funded at 3.0 teacher FTEs and 3.0 aide FTEs to accommodate any need for additional classrooms should enrollment increase unexpectedly.

Secondary Education

The following changes impact the Secondary Education Program area:

- An English Language Learner (ELL) teacher is being added to the high school to work with special education students in substantially separate classrooms. This step is being taken to comply with State directives.
- The Transition Program and the High School Extension Program are non-traditional educational programs for students attending the Cambridge Rindge and Latin School. These two programs serve similar student populations. There is a redundancy or services in these two programs that could be delivered more effectively in one

program under the direction of the High School Extension Program. The district proposes to merge these two programs in FY 2011.

- Restructuring the instructional coaching schedule for English Language Arts will result in the reduction of one ELA teacher FTE at CRLS.
- A reduction in one teacher FTE at RSTA is proposed as a result of student enrollment in RSTA courses.
- A reduction of two administrative positions at RSTA, The Coordinator of Cooperative Education position and a Technical Support Specialist position is proposed.
- Other cost saving measures include reductions of \$47K in the RSTA materials and supplies budget; \$23,214 reduction the CRLS materials and supplies budget; \$63K reduced from the CRLS School Improvement Plan budget and \$14K reduced from the CRLS professional development allocation.

Special Education

Several initiatives in the Special Education program area are funded in the proposed FY 2011 budget.

- An integrated kindergarten classroom will be created to provide intensive, empirically based services for special needs students while allowing for the full inclusion of these students with their typical peers. The class will accommodate six special needs students and 10 typical students. It is projected that 40 to 50 percent of the special needs students in the integrated kindergarten classroom will be able to attend a typical first grade class given this support.
- Currently the Special Education Behavior Program is located at three schools, which increases the numbers of transitions that students and their families must make when moving from grade to grade. In FY 2011, the district proposes to locate all of these classrooms at the Peabody School and to strengthen this program by adding a behavior specialist, a counselor/social worker and a program director.
- In recent years, the district has experienced a significant increase in the number of children with Autism Spectrum Disorder (ASD). Currently, the ASD program is housed at three schools. The district proposes to locate all of these classrooms under one roof over the course of the next two years. In FY 2011, one classroom currently housed at the Haggerty School will be relocated to the Fletcher-Maynard Academy, which currently has four substantially separate ASD classes. A program director will be added to the program. By locating all of the classes in one location, the number of potential transitions required by students and their families will be decreased.
- Other increases to the Special Education program included the conversion of staff from FY 2010 ARRA grant funded positions (American Reinvestment and Recovery

Act) to the general fund (9.0 FTEs costing approximately \$420K) and approximately \$95,000 in increased staffing costs as a result of enrollment driven requirements.

- Out-of-district tuition costs in the general fund will increase by \$2.3 million. This increase is due to an increased number of students in out-of-district placements and a reduction in State Circuit Breaker funding. It is estimated that the State will fund the Circuit Breaker account at 38% rather than 70%, resulting in a decrease of approximately \$1.2 million for Cambridge Public Schools. In FY 2011, the district will use the remaining portion of approximately \$586K of the stimulus funding received through the ARRA IDEA grant (American Reinvestment and Recovery Act/Individuals with Disabilities Education Act). In total, the district received \$1.2 million half of which has been allocated for expenditure in FY 2010.

Curriculum and Instructional Support

This program area includes the Deputy Superintendent for Teaching and Learning and the Curriculum Departments. Several of the FY 2011 initiatives have been budgeted in this program area:

- The district will begin implementation of a Response to Intervention program (RTI). RTI is a three tiered system of instruction, assessment and intervention which serves to maximize student achievement, reduce behavior problems, and ultimately reduce the number of students referred to special education. When fully implemented, an RTI program includes the implementation of research based strategies and instruction and a continuum of interventions that become increasingly intensive and individualized as needed. Implementation of a well-designed RTI program takes three to five years. In year one, the district will provide professional development to principals to increase understanding of RTI and will create an inventory of current interventions and practices.
- The district will provide intensive professional development for middle grades teachers to improve the quality of instruction and to strengthen differentiated instruction.
- An anti-bullying initiative will include the implementation of a Positive Behavior Intervention System and an expansion of the Developmental Design curriculum.
- The CPS administration and the School Committee have identified a need for a systematic way of reviewing programs to ensure effectiveness and identify strategies for improvement. The district proposes to implement a cycle of Program Review which involves a multi-year process with one or more programs beginning the process each year. Each major curriculum area will be reviewed on a four to five year cycle. In the first year (FY 11), the district will enlist the services of a project manager to work with CPS administration to implement the program review framework and launch an initial review process. Additionally, a strategic plan for the roll-out of the Program Review model will be created.

- To better meet the 21st century needs of students, teachers, and staff in the Cambridge Public Schools, the former Library Media Arts, Educational Technology Departments and Media Arts Studio will be combined with the MIS department to form the newly envisioned Department of Information, Research and Technology (IRT). This new structure will not only allow for better communication between and among these individual departments but will more effectively promote a unified vision for the central role that technology will play in the Cambridge Public Schools community. As a result of the restructure, the district will merge two curriculum coordinator positions (Educational Technology and Library Media) into one position, Coordinator of Information Research.
- Cost-saving measures include reducing professional development budgets for conference travel and workshop stipends.
- The district proposes to eliminate the Jump Start summer program for the summer of 2010. The Jumpstart program is a three-week summer academic support program for students in grades 2 through 8 who are not meeting grade level standards and/or who have performed below proficiency on the MCAS. The program has experienced low enrollment. Outcomes have been difficult to assess in part because of the low enrollment numbers and also because of the cohort turnover each season. During FY 2011, the district will review the existing summer programs offered by the district to evaluate the need for additional summer enrichment programs.

Operations

This program area includes transportation, Food Services, Management Information Systems (MIS), Plant Operations, Safety and Security and the Family Resource Center. The following changes to the Operation departments' budgets are proposed:

- In order to implement energy efficiency measures to realize long term savings in electricity, fuel oil and natural gas the district will add a new position in the Plant Maintenance department which will be responsible for identifying and implementing energy efficiency improvements. The position will also be responsible for furthering other district sustainability projects such as food composting and recycling. The cost of this position is being offset by a decrease in the electricity account in anticipation of energy related savings.
- The district will reduce two custodial positions and one security special position. Two small schools which are not often used in the evening, Cambridgeport and Haggerty, will not have a third custodian. In addition, a vacant HVAC position will not be filled during FY 2011. This decision will be reviewed again for the FY 2012 budget as the permanent loss of the HVAC position may result in greater use of outside contractors for routine HVAC maintenance.
- Energy costs incurred in the portion of CRLS under construction are paid for by the contractor. A one-time reduction in the operating budget of \$275K in the electricity

Leadership and Central Administration

This program area includes the Superintendent's Office, the School Committee, the Chief Operating Officer and other administrative offices located at Thorndike Street. The major adjustments to FY 2011 budget are as follows:

- Funds are budgeted to enable the district to begin planning for changes to the middle grades program in accordance with the School Committee's vote in April of 2010 (\$150K).
- Budget constraints for FY2011 require that the district reduce expenditures in central administration. Rather than make reductions that will result in doing the same with less, the district will perform a comprehensive review of the organizational structure of administrative and operational departments. The overall goal will be to improve administrative functioning while reducing expenditures. An estimated 8.0 FTEs will be eliminated from the budget by July 1, 2010.

Professional Development

The FY 2011 proposed budget provides for some restructuring of professional development funding. Approximately \$300K was reduced from school and department professional development accounts for workshop stipends, travel and conference attendance. At the same time, \$140K was added to provide funding for the beginning phases of the district's Response to Intervention Program, training in differentiated instruction for middle grades teachers, and an anti-bullying initiative. This resulted in an overall decrease in \$170K in training, conference attendance & stipend accounts. Changes to the instructional coaching model, which include an addition of five FTEs to provide a building-based coach in English Language Arts and Math at each of the elementary schools, will serve to increase the district's capacity to provide in-house training.

PROFESSIONAL DEVELOPMENT BUDGET (In thousands)

	FY10	FY11	Inc/Dec
Instructional Coaches	\$1,507	\$ 2,006	\$ 499
Training, Conferences, Stipends	<u>\$ 572</u>	<u>\$ 402</u>	<u>(\$ 170)</u>
Total	<u>\$2,079</u>	<u>\$ 2,408</u>	<u>\$ 329</u>

**FY 2011 Superintendent's Proposed Budget
Summary of Increases and Decreases by Program**

Budget Adjustment	FTE	Amount
I. Salary and Benefits		
Salary and Benefits increase for all employees		4,388,825
Total Increase		
II. Elementary Education		
Initiative: Restructure Math & ELA instructional coaching model	5.0	299,859
Initiative: Reallocate SIP Budgets to support Math Coaches		(240,000)
Initiative: English Language Learner Tutor	0.9	30,513
Initiative: Restructure OLA Program: Merge 5/6 & 7/8 into King Open regular program (1 teacher & 1 aide)	(1.5)	(55,391)
Initiative: Kennedy Longfellow middle grades afterschool		45,000
Initiative: Reduce one regular kindergarten (replaced with SPED integrated kindergarten)	(2.0)	(85,321)
Cost Saving: Reduce extra school support positions	(1.6)	(48,872)
Cost Saving: Eliminate Assistant Principal position at King Open	(1.0)	(100,000)
Cost Saving: Net reduction in teachers based on K-8 enrollment	(2.0)	(119,718)
Cost Saving: Change formula for Gr. 1-8 instructional aide allocation from 1 hr per 9 students to 1 hour per 13 students	(19.0)	(483,778)
Cost Saving: Reduce materials budgets		(41,742)
Cost Saving: Reduce professional development budgets		(32,730)
Cost Saving: Reduce School Improvement Plan budgets		(186,817)
Cost Increase: Elementary Reserve Positions	6.0	255,963
Total Decrease	(15.2)	(763,034)
III. Secondary Education		
Initiative: English Language Learner teacher		59,859
Initiative: Merge Transition Program with HSEP	(1.5)	(84,419)
Cost Saving: RSTA teacher reduction	(1.0)	(59,858)
Cost Saving: RSTA Administrative staff reduction	(2.0)	(154,000)
Cost Saving: Reduce RSTA materials and equipment budget		(47,039)
Cost Saving: Reduce CRLS materials budget		(23,214)
Cost Saving: Reduce CRLS School Improvement Plan Budget		(62,813)
Cost Saving: Reduce CRLS professional development budget		(14,050)
Cost Saving: CRLS teacher reduction		(59,858)
Total Decrease	(4.5)	(445,392)
IV. Special Education		
Initiative: Integrated kindergarten	3.0	110,783
Initiative: Strengthen Autism Spectrum Disorder Program	1.0	63,074
Initiative: Strengthen SPED Behavior Program	3.0	184,859

Budget Adjustment	FTE	Amount
Cost Increase: Net Enrollment driven SPED staffing changes: (Reduce 3.0 aide FTEs, Increase 3.9 teacher/specialist FTEs)	0.9	95,000
Cost Increase: FY 10 ARRA funded positions to General Fund	9.0	419,000
Cost Increase: Tuition increases due to enrollment and loss of Circuit Breaker Funding		2,327,413
Cost Saving: Tuition offset/ ARRA grant	-	(586,000)
Total Increase	16.9	2,614,129
V. Curriculum and Instructional Support		
Initiative: Closing Achievement Gap/Response to Intervention & Differentiated instruction training		100,000
Initiative: Merge Library & Ed Tech Curriculum Coordinator position	(1.0)	(101,913)
Initiative: Create curriculum review cycle		25,000
Initiative: Anti-bullying Program		40,000
Initiative: Bilingual Program LAU Coordinator/Tester	0.6	35,915
Cost Savings: Reduce materials budgets		(35,034)
Cost Saving: Reduce professional development budgets		(253,220)
Cost Saving: Eliminate Jump Start Program	-	(220,000)
Total Decrease	(0.4)	(409,252)
VI. Operations		
Initiative: Addition of Project Manager of Sustainable practices	1.0	75,000
Initiative: Energy savings due to Project Manager of Sustainable Practices		(75,000)
Cost Saving: Operations staff reductions	(4.0)	(398,000)
Cost Saving: Reduce energy budget due to CRLS construction		(275,000)
Cost Increase: Transportation		311,743
Cost Increase: Increase to budgeted General Fund support of Food Services budget	-	450,525
Total Increase	(3.0)	89,268
VII. Leadership and Central Administration		
Initiative: Middle grades planning		150,000
Cost Saving: Reduce Human Resources advertising budget		(10,000)
Cost Saving: Administrative support staff reorganization	(8.0)	(445,000)
Total Decrease	(8.0)	(305,000)
VIII. Systemwide Accounts		
Cost Increase: Increase unemployment budget		356,000
Cost Saving: Decrease Debt Service budget		(1,597,149)
Total Decrease		(1,241,149)
Total Increase: FY 2011 over FY 2010	(14.2)	3,928,395

BUDGET & PROGRAM ADJUSTMENTS

CAMBRIDGE PUBLIC SCHOOLS FY 2011 PROPOSED BUDGET

SECTION II: Program and Budget Adjustments

Program Initiatives

Closing the Achievement Gap
Strengthen the Instructional Coaching Model
Support for English Language Learner Students
Merge Transition Program with High School Extension Program
Restructure OLA Program
Special Education Autism Spectrum Disorder Program
Special Education Behavior Program
Special Education Integrated Kindergarten
Middle Grades Planning
Kennedy Longfellow School After-school
Curriculum Review Cycle
Anti-bullying Initiative
Integrate Library and Education Technology
Addition of Project Manager of Sustainable Practices

Cost Savings and Efficiency Measures

Reduction of Elementary Aides
Eliminate Jump Start Program
RSTA Staffing Reductions
Reallocation of School Improvement Plan Budgets
Operations Staff Reductions
Administrative Restructuring
CRLS Teacher Reduction
Reduce Energy Budget due to CRLS Construction
Budget Offset to SPED Tuition: ARRA Grant

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FY 2011 INITIATIVE

Title: Closing the Achievement Gaps

Budget Guideline: *Student Achievement*

Description of need:

The School Committee and CPS administration are committed to ensuring high achievement for all students and to closing the persistent gaps that exist for student sub-groups. Gaps in achievement are closed not by a single program but by a multi-faceted, focused approach at the district, school, classroom, and community levels.

Cambridge is not alone in its commitment to closing achievement and opportunity gaps. We rely on our partners in the national Minority Student Achievement Network (MSAN) and other districts to examine our work and identify practices that show promise in this work. One example is the national mini-conference for MSAN districts on *Promising Practices in Effective Reading Interventions K-12* that CPS will be hosting this spring. Another example is the CPS/ Language and Literacy Research Partnership with Harvard University that uses CPS data to identify practices in our classrooms that are having an effect on ensuring proficiency for *all* students.

In this work, the use of data is invaluable as a tool to identify problems and measure the effectiveness of proposed solutions. Teachers must know the needs of each student and be able to differentiate instruction to meet those needs. Administrators and teachers must be able to match interventions with a specific student's needs, use data to track progress, and modify or change programs to ensure that students do not continue in programs that are not working for them.

During FY 2011, the district proposes to implement two initiatives designed to increase our capacity to meet the needs of all of our learners. These initiatives represent an opportunity to accelerate the learning of our struggling students, to provide appropriate challenge for a wide range of learners and to close the persistent gap in achievement that exists between and among subgroups.

Differentiated Instruction Training for Middle Grades teachers: During FY 2011, all middle grades teachers will participate in training designed to strengthen their abilities to differentiate instruction. This initiative proposes the implementation of a professional development opportunity intended for middle grades teachers to enhance their skills in differentiating instruction for their students. Using assessment, student work and best pedagogical practices as guides, teachers will learn how to tailor their instruction to provide each student with the experiences that s/he needs to achieve at a high level. The training will be coordinated with the current efforts of each department as they work towards strengthening the horizontal articulation of curriculum across the middle grades as well as the vertical alignment with CRLS.

Response to Intervention: The second proposed initiative is the exploration phase of Response to Intervention (RTI). Response to Intervention is a system that builds a district's capacity to both provide and monitor the effectiveness of interventions intended to accelerate academic achievement and/or strengthen student behaviors.

Specifically, Response to Intervention is a three-tiered system of instruction, assessment and intervention which serves to maximize student achievement, reduce behavior problems, and ultimately, to reduce the number of students referred to special education. When fully implemented, a RTI program includes the implementation of research-based strategies and instruction and a continuum of interventions that become increasingly intensive and individualized as needed. Frequent monitoring of student progress allows for modification of instruction, based on student progress and need. Student performance data are gathered frequently and are immediately available to teachers, psychologists and others. This data provides information to those delivering instruction as to the effectiveness of that instruction. Based on these data, instruction is modified or changed to ensure that students do not continue in programs that are not working for them. The goal of this model is to help teachers to more easily identify students at risk for failure or struggling with regular education, and to provide strategies for differentiating instruction or identifying appropriate interventions for those students. Early intervention often prevents future referrals to special education.

Implementation of a well-designed RTI program takes 3 to 5 years. The district proposes to begin implementation in FY11. In first year (FY 11), the district will provide professional development to principals to increase understanding and awareness of RTI, and will create an inventory of current interventions and practices. Additionally, a strategic plan for the roll-out of the RTI model will be created.

Expected Outcomes for RTI Phase I:

- Complete a needs assessment across the district in the areas of reading and behavioral interventions to determine:
 1. Which interventions are currently provided to students?
 2. How systematically are they provided? To whom? Why?
 3. How is their effectiveness monitored? What assessments are used?
 4. For whom do the interventions work?
 5. Where are the areas, i.e. subject area, grade level, academic or behavioral from which interventions are missing?
 6. What systems are in place at the schools to systematically discuss the academic and/or behavioral progress of struggling students?
- Develop a plan for district-wide oversight for RTI implementation
- Develop a plan for school-based RTI teams
- Identify interventions for areas of need and begin professional development for teachers

Expected Outcomes for Middle School Differentiated Instruction Professional Development:

- Middle School Differentiated Instruction trainers will have completed work with the curriculum coordinators, middle school coaches and teachers to embed best practices around differentiation into each of the core curriculum areas.
- Middle School Differentiated Instruction trainers will have worked with the principals through the Cambridge Leadership Network to help principals recognize effective DI strategies in classrooms.
- The New Teacher Induction Program will incorporate the DI training into their induction sessions.
- Students at all levels will receive challenging, supportive instruction in all subject areas.

Cost of this initiative:

The cost for these initiatives would be \$100,000 added to FY11, as shown in the table below.

Itemized Request	FTEs (if applicable)	Cost
Professional development for middle grade teachers		\$50,000
Professional development & inventory of existing intervention strategies (Response to Intervention Program)		\$50,000
Total Cost:		\$100,000

FY 2011 INITIATIVE

Title: Strengthen Instructional Coaching Model

Budget Guideline: *Student Achievement*

Description of need:

There is a need in the district to improve the quality of instructional coaching in literacy and math, and to bring coherence to the coaching supports in each of the schools. The principals are looking for a more effective model for literacy and math coaching, for help in hiring school-based coaches and in providing professional support to them. From the district's perspective, greater involvement from the English Language Arts (ELA) and Mathematics departments in the hiring and training of coaches would improve the quality of instructional coaching and would help create a proper fit between school and coach.

The existing literacy coach model in the elementary schools consists of building based part-time coaches who are also classroom teachers (sometimes as many as three in a building) and 2.5 district level coaches. The FTEs designated for literacy coaching vary by school and range from .5 to 1.0. The district proposes to streamline the literacy coaching model by providing one full-time, out of the classroom coach per building and reducing the number of district level coaches. The district has recognized the need for in-house training of literacy coaches and supported one of the ELA district coaches to become a CPS district Literacy Collaborative trainer at Lesley University during the 2009-2010 school year. This new model provides sustainable district professional development in literacy and provides a cost-savings by training in-house instead of sending teachers to Lesley University.

Principals have also identified a need for additional math coaching support. Each school presently has either a .6 or .4 math coach. Many schools use school improvement funding to increase this position to a full time coach. In some cases this has used up to \$60,000 of a school's school improvement funds. The district proposes to support this identified need by providing one full-time, out of the classroom math coach per building. Principals have agreed to reallocate \$20,000 from their SIP allocation to support this initiative. The district has reduced the number of district coaches to complete the funding needed.

This initiative provides the district and schools with an opportunity to improve the quality of instructional coaching, bring coherence to coaching support in each of our schools and better support classroom instruction with the goal of improved student achievement outcomes for all students. The model moves the district toward a sustainable in-house professional development and strengthens the collaboration between the district and schools. Although district coaching support has been reduced in this model, there is still a 1.0 math coach and a 1.5 literacy coach funded through general funds. These positions are critical in supporting the new in-house professional development model in ELA and Math, training and supporting new teachers and administrators, developing and implementing Response to Intervention (RTI) strategies for ELA and Math, further developing CPS district assessment system, working with teachers to implement the new YARDS assessment data system, and implementing the new Program

Review Cycle. The district coaches also have expertise in middle grade content and will play a pivotal role in moving the district forward with any proposed middle school improvements.

Expected Outcomes:

- The quality of the coaches would improve through a more centralized hiring process
- The quality of instruction and coaching would improve across the district through a more centralized approach to professional development
- The coaches could be deployed to schools with an intentionality that is not available now because the current model places coaches within classrooms within schools and virtually eliminates any flexibility regarding their placements.
- A more unified literacy and math message and support delivered across the district via the coaches.
- Greater clarity about the role of coaches
- More instructional coaching available within the schools
- Preserves support for new district initiatives including: new in-house training model in ELA and Math for teachers, coaches and administrators, development and training in Response to Intervention (RTI) strategies for struggling students, further developing CPS district assessment system, implementing the YARDS assessment system, development and implementation of the Program Review Cycle, and in-house support for improvements to middle grades

Cost of this initiative:

The cost for the initiative would be \$42,000 added to FY11, as shown in the table below.

Itemized Request	FTEs (if applicable)	Cost
Additional Building Based Instructional Coaching FTEs	9.2	\$552,000
Reduce District level English Language Arts Coach	(1.0)	(\$60,000)
Reduce District level Science Coaches (retirement, LOA)	(1.5)	(\$90,000)
Reduce extra positions at 3 schools	(2.0)	(\$120,000)
Permanent reallocation of SIP to Math Coach staffing	(4.0)	(\$240,000)
Total Cost:	.7	\$42,000

FY 2011 INITIATIVE

Title: Support for English Language Learner Students

Budget Guideline: *Student Achievement*

Description of need:

English Language Learner (ESL) students in the Cambridge Public Schools have not made AYP in the past two years in English Language Arts. Additional ELL instruction and support is needed to help increase the academic and linguistic progress of this population. The state requires that Beginning and Early Intermediate students receive 1.5 hours per day of ELL instruction and that Intermediates receive 2.5 hours per day. Although, three ELL teachers were added to the FY 2010 budget, additional resources are required to meet state requirements.

In addition, one full time LAU coordinator/tester is needed to work at the Family Resource Center. The district has difficulty providing an adequate testing schedule for ELL students entering the district. Currently, an ELL teacher has been testing students two days per week (.4 FTE) and teaching ELL three days per week (.6 FTE). A two day schedule is not sufficient to meet the testing needs. A full time LAU coordinator would be responsible for testing all ELL students entering the district, monitoring the progress of students designated as Formerly Limited English Proficiency (FLEPS), testing students at individual school sites to update LAU status for placement reviews, and chairing re-designation and mainstreaming meetings as related to ELL students.

Expected Outcome:

- Additional ELL instruction and support will increase the academic and linguistic progress of this population.
- The testing schedule at the FRC would be increased, providing better services to incoming families.
- The quality of testing would improve and become more consistent
- The district would improve the monitoring of FLEP students
- Progress of ELL students would be reviewed more regularly

Cost of this initiative:

The cost for the initiative would be \$126,372 added to FY11, as shown in the table below

Itemized Request	FTEs (if applicable)	Cost
LAU Coordinator/Tester	.6	\$35,915
ESL Teacher for CRLS Special Education Students	1.0	\$59,859
Increase ESL teacher at Peabody	.4	\$23,943
ESL Tutor at Baldwin	.5	\$13,000
Reduce ESL Teacher-in-Charge Stipends at Amigos		(\$6,430)
Total Cost:	2.5	\$126,372

FY 2011 INITIATIVE

Title: Merge Transition Program with High School Extension Program

Budget Guideline: *Student Achievement.*

Description of need:

The Transition Program and the High School Extension Program are the only two non-traditional educational programs for students who attend Cambridge Rindge & Latin School. The Transition and Extension Programs serve students who have not found academic and social success in the traditional high school environment due to poor attendance, low motivation and behavioral or mental-health issues. Although the Transition Program is for students who are under 16, HSEP and Transition serve similar student populations. There is a redundancy of services in these programs that could be more effectively delivered in one program under the direction of the High School Extension Program.

As part of the merger, an internal task force will evaluate the current HSEP program. The following areas will be reviewed: (1) curriculum and instruction; (2) advising & student support; (3) time and learning; (4) graduation requirements; (5) transitions to the worlds of work or college; (6) MCAS preparation and success; (7) Family and community involvement; (8) student attendance and (9) student achievement.

Expected Outcome:

The expected outcome of this merger is to create a single non-traditional high-school program that meets the academic and social needs of students who require a small school environment and high degrees of personal attention to make academic and social progress in school. Based on the internal review, the program at HSEP will be redesigned as needed to support various pathways to graduation: (1) Academic preparation to return to CRLS after grade 9 year; (2) Credit recovery for students in grades 10, 11, & 12; (3) GED preparation for students over 18 who have very little credit for graduation and want to pursue an alternative to the diploma; and (4) A competency based program for academically talent students who have not earned high school credit due to mental health or social issues.

Cost of this initiative:

This initiative will result in a cost savings for FY11, as shown in the table below.

Itemized Request	FTEs (if applicable)	Cost
Add one teacher-in-charge to HSEP	1.0	\$ 81,498
Decrease current Transition program staffing, including one teacher-in-charge, one ELA/Inclusion Specialist and .5 Adjustment counselor	(2.5)	(\$165,917)
Total Cost:	(1.5)	(\$84,419)

FY 2011 INITIATIVE

Title: Restructure Ola Program

Budget Guideline: *Student Achievement*

Description of need:

Student enrollment in the 5/6 grade and 7/8 grade classes of the Ola program is small (approximately six students in each grade). Using the two-way bilingual model for these two classrooms keeps these Ola students in separate classrooms for all of their classes with no opportunities to integrate with other King Open students. In addition, based on the standard district formula for allocating teachers based on the number of students in class instructional groups, only two teachers serve both of these small classrooms. Each of these teachers is responsible for teaching the three major subjects to their students in both English and Portuguese. In math especially, with instruction separated into four different grade-level curriculum areas, two teachers find it extremely challenging to provide top-quality instruction to their small groups of students at four different grade levels. In the middle grades, it is important for teachers to be certified in the areas of the discipline they teach. Having or finding teachers certified to teach Math, Science and Humanities in both Portuguese and English at these grades is not feasible.

The district proposes to integrate the 5/6 and 7/8 grade Ola students with the King Open regular program. In SY 10/11, the Ola 5/6 grade students will be absorbed into the existing 5/6 classes in the King Open regular program. In order to accommodate the 7/8 grade students, an additional 7/8 grade homeroom class will be created in the King Open. An additional resource of .5 FTE Portuguese teacher will be added to ensure continued Portuguese language instruction in one of the major subject areas for the 5/6 and 7/8 students who have completed our K-4 Ola Program. The district also intends to work with the Portuguese community to find additional ways to support language instruction for these students in order to build on the excellence that these students have developed in their first five years of two-way bilingual instruction.

Expected Outcome:

- Continued instruction for part of each of these students' instructional day. Students will not need to take Portuguese as a World Language, but instead will have the advantage of being able to learn in Portuguese as they study Science or part of their Humanities curriculum, combining language learning with learning in another essential curriculum area.
- Ola students will learn with the rest of their King Open peers in all areas other than their courses in Portuguese.

Cost of this initiative: The initiative would result in a savings of \$55,392 in FY11, as shown in the table below.

Itemized Request	FTEs (if applicable)	Cost
Add .5 World Language Teacher for Portuguese instruction for 5/6 and 7/8 Ola students	.5	\$29,930
Reduce one teacher and one aide	(2.0)	(\$85,321)
Total Cost:	(1.5)	(\$55,392)

FY 2011 INITIATIVE

Title: Strengthen Autism Spectrum Disorder Program

Budget Guideline: *Special Education*

Description of need:

In recent years the district has experienced a significant increase in the number of children with Autism Spectrum Disorder (ASD). To meet this need, in FY2008 the district created a strand of ASD substantially separate classrooms at the Fletcher Maynard Academy, with the goal of increasing this strand by one grade each year as the students move to the next grade. Currently, there are 4 classes for children in grades Pre-K through 4th at Fletcher Maynard Academy, one at the Haggerty School (Gr. 2-4), and two classes at King Open (Gr.K-3). The Office of Special Education (OSE) proposes to strengthen this program by eventually locating all ASD classes at Fletcher Maynard Academy. This move will decrease the potential number of transitions a student must make when moving from one grade to the next and will increase opportunities for staff in this specialized program to support one another. In FY 2011, the class at Haggerty will be transferred to the Fletcher Maynard Academy. It is anticipated that in FY2012, the classes at King Open will be transferred there. To support this program, OSE proposes to create a teacher-in charge position to provided services currently contracted to the May Institute.

Expected Outcome:

- Strengthening of the program.
- Limit transition of students from school to school, therefore, being able to develop a sense of community.
- Teachers will be able to support each other as they will have colleagues teaching the same population.
- Increase communication regarding students' history, academic and emotional behavior among teachers as they will be able to schedule meetings.
- Increase communication between school and home as students will grow within a single school community.
- Increase opportunities of targeted school based professional development for teachers/parents.
- Reduce the number of students in need of out of district placement.

Cost of this initiative:

The cost for the initiative would be \$63,074 added to FY11, as shown in the table below.

Itemized Request	FTEs (if applicable)	Cost
Full time (school based) Teacher-in-Charge of Autism Program	<u>1.0</u>	<u>\$63,074</u>
Total Cost:	1.0	\$63,074

FY 2011 INITIATIVE

Title: Strengthen Special Education Behavior Program

Budget Guideline: *Special Education*

Description of need:

Currently, the Special Education Behavior Program is located at three schools, Peabody (Gr. 1-4), Cambridgeport (Gr. 5-6) and Baldwin (Gr. 7-8), which increases the number of transitions that students need to make when moving from one grade to another. This practice is not educationally sound for the students and prevents teachers from being able to support their colleagues. The Office of Special Education proposes to locate the entire program at the Peabody School and to increase the staffing of the program in order to meet the needs of these students. Emotionally disturbed students are in need of specialized supports to be able to make effective progress. It is our goal that, by strengthening this program, the number of students in need of out of district placements will be significantly reduced

Expected Outcome:

- Strengthening of the programs.
- Limit transition of students from school to school, therefore, being able to develop a sense of community.
- Teachers will be able to support each other as they will have colleagues teaching the same population.
- Increase communication regarding students' history, academic and emotional behavior among teachers as they will be able to schedule meetings.
- Increase communication between school and home as students will grow within a single school community.
- Increase opportunities of targeted school based professional development for teachers/parents.
- Reduce the number of students in need of out of district placement.

Cost of this initiative:

The cost for the initiative would be \$182,792 added to FY11, as shown in the table below.

Itemized Request	FTEs (if applicable)	Cost
Full time behavior specialist	1.0	\$59,859
Full time counselor/social worker	1.0	\$59,859
Full time (school based) Teacher-in-Charge of Behavior Program	1.0	\$63,074
Total Cost:	3.0	\$182,792

FY 2011 INITIATIVE

Title: Integrated Kindergarten

Budget Guideline: *Special Education*

Description of need:

Approximately 34 Preschool Special Needs students are projected to enter Kindergarten in the September of 2010. Eleven of these students are able to enter typical Kindergarten classrooms with minimal support. Eleven have been recommended to attend substantially separate classrooms. The remaining twelve students have been recommended to be fully mainstreamed with maximum support (one-on-one assistants). As an alternative to a placement which requires a one-on-one assistant for each student, the district proposes to create one integrated kindergarten class, which will accommodate 6 special education students and 10 typical peers. The staffing would consist of a special education teacher and two teaching assistants.

Expected Outcome:

- The integrated Kindergarten classroom will continue to provide intensive, empirically based services (specialized instruction to address their behavioral, social, and academic needs) that foster effective progress for these students while allowing for the full inclusion of these special needs students with their typical peers. Based on available research, typical peers also benefit from this type of classroom.
- It is projected that 40% to 50% of the special needs students in the integrated Kindergarten classrooms will be able to attend a typical first grade classroom given this support.

Cost of this initiative:

Itemized Request	FTEs (if applicable)	Cost
Special Education Teacher and 2 assistants	3.0	\$110,783
Reduction of staffing for one regular kindergarten classroom (1 teacher and 1 assistant)	(2.0)	(\$85,321)
Total Cost:	1.0	\$ 25,462

FY 2011 INITIATIVE

Title: Middle Grades Planning

Budget Guideline: *Middle Grades*

Description of need:

The Cambridge Public School District is planning to improve programming for our 6th, 7th and 8th grade students during FY 2011. There is an identified need to increase academic outcomes for all students; to improve the overall experience of middle grades students, who are currently educated in very small cohorts; to strengthen our capacity to provide middle school teachers with the opportunities for collaboration and planning; and finally, to position ourselves better to provide a smooth transition for students from 8th to 9th grade.

Expected Outcome:

- By the start of school in September of 2011, the district will be ready to educate our 6th, 7th and 8th grade students more efficiently and effectively as a result of the planning that occurs during the 10-11 academic year.
- Facilities and school assignments will be operational for the start of school
- Professional development for teachers will have been completed and new systems for their on-going planning and collaboration will be set in place.
- Improved programs and schedules for teachers and students will be designed and ready for implementation during the 11-12 school year.
- Middle school leadership appointments will be in place.

Cost of this initiative:

The cost for the initiative would be \$150,000 added to FY11, as shown in the table below.

Itemized Request	FTEs (if applicable)	Cost
Personnel and program planning		\$150,000
Total Cost:		\$150,000

FY 2011 INITIATIVE

Title: East End House/Kennedy-Longfellow After-School Program

Budget Guideline: *Middle Grades*

Description of Need:

The East End House/Kennedy-Longfellow School After-School Program provides Kennedy-Longfellow School middle school students with free after school opportunities five days a week. The program, which operates daily from 2:00 PM-6:00 PM, includes a homework center and extra curricular activities. The program is partially funded (approximately \$104,000) from the 21st Century Grant and the East End House. The Kennedy-Longfellow School is responsible for paying the Kennedy-Longfellow staff who work in the program (one program coordinator and teachers). The cost to the Kennedy-Longfellow School to run this program is approximately \$45,000 for one school year. The Kennedy-Longfellow School will not have the money in the SIP funds in the 2010-2011 school year to continue its support this program due to salaries that are paid from that fund.

Expected Outcome:

During SY10/11:

- Increase in rates of student homework completion reported by their teachers
- Student reports of having something to do after school.
- Student reports of having opportunities that they would not have had otherwise.

Cost of this initiative:

The cost for the initiative would be \$45,000 added to FY11, as shown in the table below. The cost in years two and three (if applicable) is \$45,000 and \$45,000.

Itemized Request	FTEs (if applicable)	Cost
Kennedy-Longfellow staff salaries FY 2011		\$45,000
Total Cost:		\$45,000

FY 2011 INITIATIVE

Title: Curriculum Review Cycle

Budget Guideline: *Program Evaluation*

Description of need:

The CPS administration and the School Committee have identified a need for a systematic way of reviewing programs to ensure effectiveness and identify strategies for improvement. With the goal of improved student achievement, a Program Review Process was developed by examining existing processes in other communities including Brookline and Newton and with input from CPS school leaders.

The cycle of Program Review is a multi-year process with one or more programs beginning the process each year. Each major curriculum area is reviewed on a 4-5 year cycle; a minor program could also begin the process while a major area is under review. Under the direction of the Deputy Superintendent for Teaching and Learning, a steering committee is convened for each review process that includes curriculum coordinators and representative administrators and teachers. A larger advisory committee can also be formed that includes university partners, families and community members.

Phase I STUDY

The first phase lasts approximately one year, assessing the current state of the program and determining a vision for the future. The Committee reviews student performance data, recent educational research, research-based instructional trends and curriculum standards to identify areas of program strength and improvement with respect to the vision. The services of an outside consultant who is expert in the area under review may be used to collect additional data in an objective way to further inform the Committee. Specific areas for program improvement are identified at the end of this phase.

Phase II PLAN

Drawing from the recommendations from Phase I, the Committee develops a plan that addresses the areas for improvement. The plan for improvement will articulate needed resources and take into consideration available funding. It will include indicators of success and an implementation timeline. The plan will be approved by the School Committee prior to implementing the next phase. Phase II lasts approximately one year.

Phase III IMPLEMENT

Phase III focuses on the implementation of the improvement plan in accordance with the proposed timeline. Implementation is the responsibility of the Curriculum Coordinators with oversight and support from the Office of Student Achievement, Accountability and Curriculum. This phase of the process focuses on providing professional development, implementing revised

curricula and supporting instructional strategies. This phase could also include the development of a communication plan, working with families and aligning assessment with the expected student performance outcomes.

Phase IV REVIEW

Once strategies for recommended improvement have been implemented, the Steering Committee reconvenes to evaluate the program review for process and outcome evaluation. Phase IV aims to evaluate whether the implemented improvements occurred and if they had an impact on student achievement.

Implementation of a well-designed Program Review cycle takes 3 to 5 years with the understanding that every curriculum area is in some phase of the cycle every year.

The district proposes to begin implementation in FY11. In the first year (FY 11), the district will enlist the services of a project manager to work with CPS administration to implement the program review framework and launch an initial review process. Additionally, a strategic plan for the roll-out of the Program Review model will be created.

Expected Outcome:

- Improved student achievement through the development of a comprehensive and continuous review of CPS curricula and programs
- Focus resources to address identified needs of programs under review

Cost of this initiative:

The cost for the initiative would be \$25,000 added to FY11, as shown in the table below.

Itemized Request	FTEs (if applicable)	Cost
Project manager to work with CPS administration to develop a comprehensive review process of CPS curricula and programs with a commitment to launch an initial Program Review during the 2010-2011 school year.		\$25,000
Total Cost:		\$25,000

FY 2011 INITIATIVE

Title: Anti-Bullying Initiative

Budget Guideline: *School Climate and Health and Safety*

Description of need:

The CPS administration and the School Committee have identified the need to support and enhance programs that produce students who are physically, mentally, emotionally, and socially healthy. Given that student health and well-being are a prerequisite for academic success, the district has supported a number of initiatives over the past several years aimed at minimizing social and emotional barriers to learning. These efforts have been aimed at supporting the social curriculum in classrooms, improving school-wide discipline procedures, and providing individual support for students with complex emotional and behavioral needs.

A comprehensive approach to school climate includes a strong social curriculum, prevention-based systems of support and a monitoring system to track effectiveness of interventions. CPS proposes to begin implementation of this approach through *Positive Behavior Interventions and Supports* (PBIS). Over the past few years the district has begun to put this system in place. It has supported a social curricula through *Developmental Designs* in grades 6-9 and *Responsive Classroom* in grades K-5. These curricula are designed to meet the unique social, emotional, physical and intellectual needs of our youngest students and our young adolescents. The district has also focused on prevention-based systems of support. School administrators have worked with the Health Education Program Leader and the STARS Coordinator in implementing the Olweus Bullying Prevention Program and other anti-bullying approaches within their schools. This initiative will support the further roll-out of this prevention program.

Expected Outcomes:

- Coherent system of support for students with emotional and behavioral needs
- Increased use of data to track the effectiveness of interventions
- Increased student engagement in classrooms yielding improved student achievement
- Decreases in problem behaviors, office referrals, and suspensions
- Higher levels of satisfaction with overall school climate among students, staff, and families

Cost of this initiative:

The cost for the initiative would be \$40,000 added to FY11, as shown in the table below.

Itemized Request	FTEs (if applicable)	Cost
Professional development		\$40,000
Total Cost:		\$40,000

FY 2011 INITIATIVE

Title: Integrate MIS, Educational Technology, Library and Media Arts

Budget Guideline *Technology*

Description of need:

In order to be forward thinking and to better meet the 21st century needs of students, teachers, and staff in the Cambridge Public Schools District, the former Library Media Arts, Educational Technology Departments and Media Arts Studio will be combined with the MIS department to form the newly envisioned Department of Information, Research and Technology (IRT). This new structure will not only allow for better communication between and among these individual departments but will more effectively promote a unified vision for the central role that technology will play in the Cambridge Public Schools community.

The major work of the Information, Research and Technology Department will include all uses of technology from classroom and curriculum integration to administrative uses of technology in order to better communicate and support quality decision making. The efficient acquisition of information through the use of cutting edge technology for the purpose of equipping students, teachers and staff with the data necessary to communicate, collaborate, think critically, solve problems, and research areas of interest is the critical function of this newly envisioned department. Preparing students to access information through whatever appropriate means available, ie. literature, print media, or technology, as well as equipping them with the skills necessary to determine the relative importance of any information will position them well as they engage in the rigors of school and beyond. Unifying the departments removes the obstacles to realizing this common vision.

An acknowledgement of where the district is and where we would like to be is dependent upon an understanding of all aspects of technology including the infrastructure, application integration, administrative, staff and student needs. A common agreement of how all the pieces fit together will position the district well in its ability to make decisions that support the mission and goals of this newly envisioned department.

Current Structure

All technology related services throughout CPS are currently administered by four separate departments; MIS, Educational Technology, Library/Media Services, and the Media Arts Studio.

MIS – Responsible for technology infrastructure and technical support from the desktop to the Internet and all application/services; day to day maintenance of all systems, data management and state and federal reporting coordination, end user support, network monitoring & management, user helpdesk and software installation, support and license monitoring.

Educational Technology – Oversees and coordinates the integration of technology into the curriculum K-12.

Library Media Services – Library media specialists K-12 offer instruction and resources in print, audiovisual, and online formats to provide a foundation for using libraries and information resources in lifelong learning. The library program, in collaboration with classroom teachers,

specialists, and staff, supports academic and recreational reading, the development of research and presentation skills integrating the use of technology, and media arts/video production..

Media Arts Studio - Provides media art education programs for CPS, oversees programming and bulletin board services for two educational access cable channels, Smart TV98 and CPS TV99, and manages the Media Arts Studio at Cambridge Rindge and Latin High School (CRLS). awards.

Proposed Structure

CPS Technology Department- All four of the current CPS Technology departments would be realigned to become part of one larger “Information, Research and Technology Department.” A new position in the department is a K-12 Curriculum Coordinator of Information, Research and Technology who reports to the Office of Student Achievement and Curriculum as well as to the Chief Technology Officer.

This one position replaces the Coordinator of Library/Media and the Coordinator of Educational Technology.

Expected Outcome:

Over three year period:

- Enhanced technology services to staff and students
- Improved coordination between technical staff and integration staff
- Development of a support staff (in place of librarians and technicians) through professional development and targeted hiring that is equipped with an enhanced skill set that combines library print media and technology skills to increase the capacity of students and teachers to access any information and data necessary for them to communicate, collaborate, research and think critically about topics that matter to them.

Cost of this initiative:

This initiative would provide a savings of \$101,913 in FY11, as shown in the table below. .

Itemized Request	FTEs (if applicable)	Cost
Eliminate Educational Technology Coordinator Position	(1)	(\$101,913)
Eliminate Library Media Coordinator Position	(1)	(\$92, 217)
Add Information, Research and Technology Coordinator	1	\$92,217
Total Cost:	(1)	(\$101,913)

FY 2011 INITIATIVE

Title: Sustainability Project Manager

Budget Guideline: *Operations*

Description of need:

The district needs to begin implementing energy efficiency measures to realize long term savings in electricity, fuel oil and natural gas. This proposal will create a position in the Plant Maintenance department who will be responsible for identifying and implementing energy efficiency improvements. This position will also be responsible for furthering other district sustainability projects such as food composting and recycling. The cost of this position is being offset by a decrease in the electricity account in anticipation of energy related savings.

Expected Outcome:

- Reduction in use of electricity, fuel oil and natural gas
- Implementation of other “green” projects

Cost of this initiative:

The cost for the initiative would be \$0 added to FY11, as shown in the table below.

Itemized Request	FTEs (if applicable)	Cost
Additional of one Project Manger	1.0	\$75,000
Reduction in Energy costs	0	(\$75,000)
Total Cost:	1.0	\$0

FY 2011 COST SAVINGS PROPOSAL

Title: Reduction of Elementary Instructional Aides

Budget Guideline:

Description of proposal

- Budget constraints for FY2011 require that the district reduce expenditures. The district proposes to reduce the instructional aide allocation formula for Grades 1 to 8 from 1 hour of aide time per 9 students to one hour of aide time per 13 students. This will result in an overall reduction of 19 instructional aide FTEs. This proposal was discussed with the principals who feel that this reduction can be absorbed with minimal impact on the educational program at each school. Kindergarten aides and special education aides are not impacted by this reduction.

Expected Impact

- Each elementary school will lose approximately 1.5 FTEs of aides allocated to the Grades 1 to 8 classrooms.

Cost Savings: This proposal will result in a cost savings of \$483,778 as detailed below.

Itemized Request	FTEs (if applicable)	Cost Savings
Reduce aide allocation	(19.0)	(\$483,778)
Total Cost:	(19.0)	(\$483,778)

FY 2011 COST SAVINGS PROPOSAL

Title: Eliminate Jump Start

Budget Guideline: *Program Evaluation*

Description of proposal

The Jumpstart program is a three-week summer academic support program for students in grades 2 through 8. The program was created in 2004 to serve students who are not meeting grade level standards and/or who have performed below proficiency on MCAS. The program has experienced low enrollment, which may be related to several factors. Because the program is a half-day program, it presents a challenge to those parents who need a full-day program for their children. Additionally, in the middle grades, this program overlaps with the Rise Up program. Outcomes have been difficult to assess in part because of the low enrollment numbers and also because of the cohort turnover each season. The district proposes to eliminate the Jump Start summer program for the summer of 2010. During FY 2011, the district will review the existing summer programs offered by the district to evaluate the need for additional summer enrichment programs.

Cost Savings: This proposal will result in a cost savings of \$220,000 as detailed below.

Itemized Request	FTEs (if applicable)	Cost Savings
Reduce Temporary salaries		(\$184,000)
Reduce instructional materials and supplies		(\$25,000)
Reduce Transportation		(\$21,000)
Total Cost:		(\$220,000)

FY 2011 COST SAVINGS PROPOSAL

Title: RSTA Staffing Reductions

Description of proposal

A review of the staffing for the RSTA program indicates that by restructuring of some administrative roles and responsibilities could result in a reduction of two administrative positions in the RSTA program: the Coordinator of Cooperative Education and the Operations Technical Support Specialist. Due to budget constraints, eliminating these positions is necessary. Additionally, a reduction in teaching staff is indicated by student enrollment in RSTA courses. The district proposes to reduce two administrative positions and one teaching position in RSTA.

Expected Impact

1. Eliminate Coordinator of Cooperative Education position: The elimination of this position will require that half of the RSTA teacher observations and evaluations be done by the CRLS deans. The RSTA Director will continue to do the remaining portion. The responsibility for curriculum revision and oversight, as well as the coordination of “Live Work” activity would become the sole responsibility of the director. Coordination of the Exploratory course schedule would be shared by the Director of RSTA and the Cooperative Education Instructor
2. Eliminate the Operations Technical Support Specialist position: Safety Inspections and follow through would become the responsibility of the Director, with assistance from the Office of Safety. Exploratory coordination and individualized student scheduling, a small but important and complicated aspect of StarBase, would be shared with the RSTA Career Counselor and perhaps assistance from the CRLS Registrar. Responsibility for the Renovations Liaison and CRLS Call Desk (for room problems) would be transferred to the Plant Maintenance Department.
3. Reduce business education teaching staff by one FTE: If enrollment projections remain on the current trend in this department, one teacher reduction will have no significant impact. However, enrollments could change significantly in future years, requiring the possible addition of a teacher.

Cost Savings: This proposal will result in a cost savings of (\$119,959) as detailed below.

Itemized Request	FTEs (if applicable)	Cost Savings
Eliminate one teacher position	(1.0)	(\$59,859)
Eliminate the Operations Technical Support Specialist position	(1.0)	(\$51,000)
Eliminate the Coordinator of Cooperative Education position	(1.0)	(\$103,000)
Potential cost of unemployment		\$97,500
Total Cost:	(3.0)	(\$116,361)

FY 2011 COST SAVINGS PROPOSAL

Title: Reallocation of School Improvement Plan Budgets

Description of proposal

In FY 2000, the School Committee adopted a plan for increasing the allocation of financial resources to schools by providing funds for Principals to use at their discretion in accordance with their individual School Improvement Plans (SIP). The objective of this funding was to enable Principals in schools to determine how best to utilize a discretionary sum of money to meet the unique educational objectives of their school without having to request a special budget allocation. During the past 10 years, the allocation has increased by 126%, from \$202,080 in FY 2000 to \$1,601,508 in FY 2010. Because of budget constraints, the district proposes a reduction of \$250K for FY 2011.

Expected Impact

- Each school uses its SIP budget for a variety of purposes including additional staffing, professional development and administrative support. Principals will be required to prioritize expenditures in order to adjust to this funding reduction.
- Better management of funds and more accountability for how the SIP budget is used

Cost Savings: This proposal will result in a cost savings of \$249,630 as detailed below.

Itemized Request	FTEs (if applicable)	Cost Savings
Reduction in Elementary School Improvement Plan budgets		(\$186,817)
Reduction in High School Improvement Plan budgets		(\$62,813)
Total Cost:		(\$249,630)

FY 2011 COST SAVINGS PROPOSAL

Title: Operations Reductions

Budget Guideline: *Operations*

Description of proposal

- Budget constraints for FY2011 require that the district reduce expenditures in operating departments. The district will reduce two custodial positions and one security special position. A vacant HVAC position will not be filled during FY 11. The decision to fund an HVAC position will be reviewed again for the FY 2012 budget since the permanent loss of the HVAC position may result in greater use of outside contractors for routine HVAC maintenance.

Expected Impact

- Two small schools, Cambridgeport and Haggerty, will not have a third custodian. These schools are not often used at night.
- The permanent loss of the HVAC position may result in greater use of outside contractors for routine HVAC maintenance.

Cost Savings: This proposal will result in a cost savings of \$174,500 as detailed below

Itemized Request	FTEs (if applicable)	Cost Savings
Reduce 2 Custodians	(2.0)	(\$94,000)
Vacant HVAC position	(1.0)	(\$49,000)
Reduce Security Specialist	(1.0)	(\$55,000)
Estimated Unemployment		\$23,500
Total Cost:	(4.0)	(\$174,500)

FY 2011 COST SAVINGS PROPOSAL

Title: Administrative Restructuring

Budget Guideline: *Operations*

Description of proposal

Budget constraints for FY2011 require that the district reduce expenditures in central administration. Rather than make reductions that will result in doing the same with less, the district will perform a comprehensive review of the organizational structure of administrative and operational departments. The overall goal will be to improve administrative functioning while reducing expenditures.

Expected Impact

- Reduction in administrative workforce
- Increase in overall skill level of administrative employees

Cost Savings: This proposal will result in a cost savings of \$210,000 as detailed below.

Itemized Request	FTEs (if applicable)	Cost Savings
Estimated Reductions	(8.0)	(\$445,000)
Estimated Unemployment		\$235,000
Total Cost:	(8.0)	(\$210,000)

FY 2011 COST SAVINGS PROPOSAL

Title: CRLS Teacher Reduction

Description of proposal

Due to budget restrictions, it is proposed that a high school English Language Arts (ELA) teacher (reduction of 1.0 FTE) position be eliminated, reducing salary expenditures for the fiscal year 2011.

The salary expenses for this position are currently budgeted in AU 32 and Program 210.

Two existing ELA instructional coaching positions will be restructured and assigned to teach additional classes, compensating for this staff reduction.

Expected Impact

Over FY11,

- This salary reduction will result in a cost savings of approximately \$60,000.00.

Cost Savings:

The projected savings for this proposal would be \$60,000.00 in FY11, as shown in the table below.

Itemized Request	FTEs (if applicable)	Cost Savings
Elimination of a 1.0 FTE – ELA Teacher	(1.0)	(\$59,859)
Total Cost:	(1.0)	(\$59,859)

FY 2011 COST SAVINGS PROPOSAL

Title: Reduction in Energy Budget

Budget Guideline: *Operations*

Description of proposal

Energy costs incurred in the portion of CRLS under construction are paid for by the capital budget. A one-time reduction in the operating budget of \$275,000 in the electricity account reflects the projected costs that will be covered by the project in FY 2011.

Expected Impact

- In FY 2012, when the project has been completed, the budget will be increased.

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Cost Savings:

Itemized Request	FTEs (if applicable)	Cost Savings
Reduction in Electricity account		(\$275,000)
Total Cost:		(\$275,000)

FY 2011 COST SAVINGS PROPOSAL

Title: Budget Offset to Out-of-District Tuition

Description of proposal

As part of the 2009 Federal American Recovery and Reinvestment Act (ARRA), also referred to as the Stimulus Package, Cambridge Public Schools received a two year Individuals with Disabilities Education Act (IDEA) grant totaling \$1.2M. During FY 2010 the district has allocated approximately \$500K for staff salaries and \$125K for a comprehensive review of the Special Education program. Approximately \$586K remains to offset the FY 2011 budget. In FY 2011, these funds will be used to support out-of-district tuition payments.

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Cost Savings: This proposal will result in a reduction to the General Fund budget of \$586,000 as detailed below.

Itemized Request	FTEs (if applicable)	Cost Savings
Reduce General Fund out-of-district special education tuition budget		(\$586,000)
Total Cost:		(\$586,000)

CAMBRIDGE PUBLIC SCHOOLS
FY 2011 PROPOSED BUDGET

SECTION III: Budget Summaries

FY 2011 Budget Summary by Program

FY 2011 Budget by School and Department

FY 2011 Budget by Statutory Category

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Proposed Budget By Major Program and Category

FY 2011 Proposed Budget

Program/Category	Budget (SPED in Schools) ¹	% of Total	FTE	% FTE	Budget (SPED Separate) ²	% of Total	FTE (SPED Separate)	% FTE
Elementary Education	\$ 60,815,828	44%	771	63%	\$ 44,539,899	32%	553	45%
Secondary Education	\$ 25,528,200	19%	272	22%	\$ 21,697,188	16%	223	18%
Special Education	\$ 13,797,831	10%	37	3%	\$ 33,904,773	25%	304	25%
Curriculum & Instructional Supp	\$ 8,503,917	6%	65	5%	\$ 8,503,917	6%	65	5%
Operations	\$ 18,377,815	13%	53	4%	\$ 18,377,815	13%	53	4%
Leadership & Central Admin.	\$ 4,925,036	4%	42	3%	\$ 4,925,036	4%	42	3%
Debt Service	\$ 1,198,618	1%	0		\$ 1,198,618	1%	0	
System-wide Accounts	\$ 4,345,029	3%	-8		\$ 4,345,029	3%	-8	
Total	\$ 137,492,275		1232		\$ 137,492,275		1232	

¹Special Education costs accounted for within Elementary and Secondary programs based on school assignments for staffing.

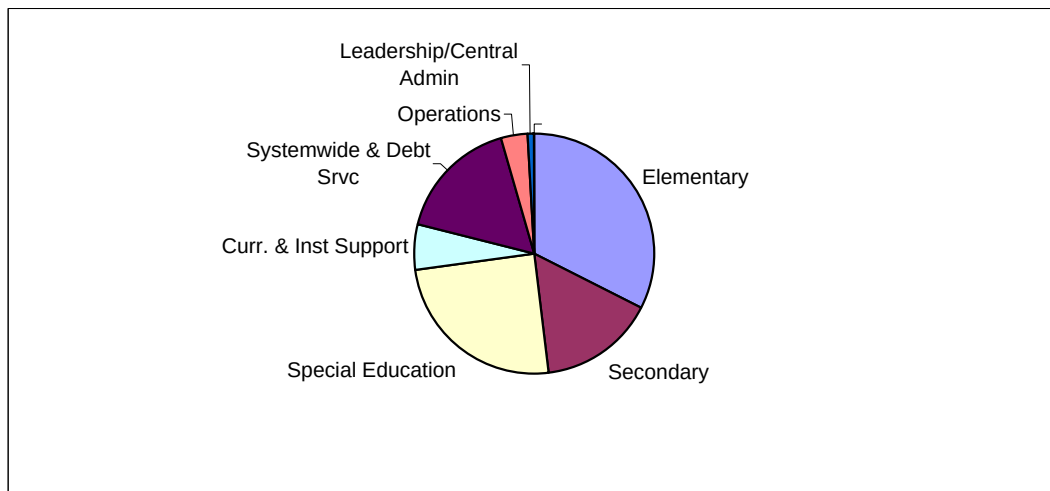
²Special Education costs accounted for as a separate program

FY 2010 Adopted Budget

Program/Category	Budget (SPED in Schools) ¹	% of Total	FTE	% FTE	Budget (SPED Separate) ²	% of Total	FTE (SPED Separate)	% FTE
Elementary Education	\$ 58,288,457	44%	780	63%	\$ 43,295,160	32%	567	45%
Secondary Education	\$ 24,493,944	18%	271	22%	\$ 21,286,328	16%	230	18%
Special Education	\$ 11,521,901	9%	33	3%	\$ 29,769,846	22%	288	23%
Curriculum & Instructional Supp	\$ 8,556,774	6%	59	5%	\$ 8,556,774	6%	59	5%
Operations	\$ 17,272,077	13%	54	4%	\$ 17,272,077	13%	54	4%
Leadership & Central Support	\$ 4,551,046	3%	48	4%	\$ 4,551,046	3%	48	3.8%
Debt Service	\$ 2,795,767	2%			\$ 2,795,767	2%		
System-wide Accounts	\$ 6,083,914	5%	0	0%	\$ 6,036,882	5%	0	-
Total	\$ 133,563,880		1246		\$ 133,563,880		1246	

FY 2011 Budget By Category

(Special Education as Separate Category)

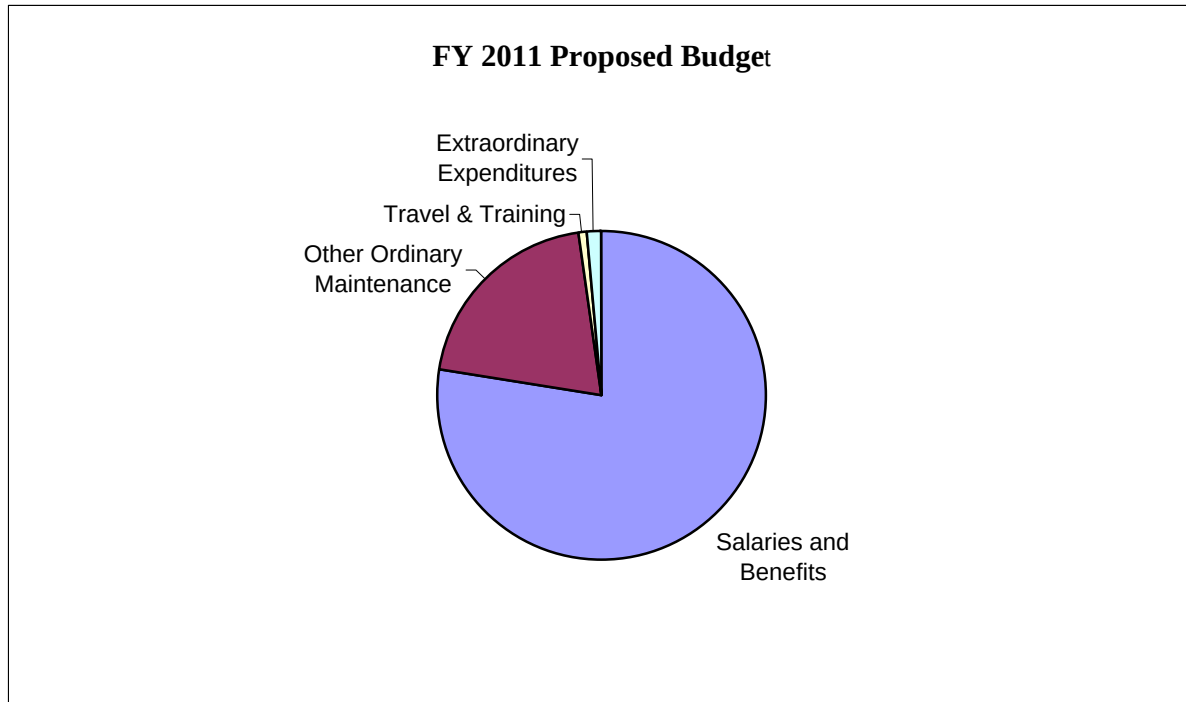


Summary of FY 2011 Budget By School or Department

	Permanent Salaries	Benefits	Other Expenses	Total	FTE	Enrollment
Elementary Education						
Amigos School	\$ 3,501,949	\$ 998,056	\$ 125,148	\$ 4,625,153	55.7	292
Baldwin School	\$ 3,225,352	\$ 919,225	\$ 134,493	\$ 4,279,070	51.8	383
Cambridgeport School	\$ 2,786,748	\$ 794,223	\$ 105,272	\$ 3,686,243	46.4	307
Fletcher/Maynard Academy	\$ 3,854,753	\$ 1,098,605	\$ 117,065	\$ 5,070,423	68.3	250
Graham & Parks School	\$ 3,892,197	\$ 1,109,276	\$ 143,108	\$ 5,144,581	60.5	425
Haggerty School	\$ 3,167,787	\$ 902,819	\$ 102,209	\$ 4,172,815	53.9	301
Kennedy/Longfellow	\$ 4,294,292	\$ 1,223,873	\$ 192,805	\$ 5,710,970	69.6	379
King Open School	\$ 4,933,778	\$ 1,406,127	\$ 186,662	\$ 6,526,567	84.1	496
King School	\$ 2,945,563	\$ 839,485	\$ 105,415	\$ 3,890,463	48.2	279
Morse School	\$ 3,838,072	\$ 1,093,851	\$ 156,430	\$ 5,088,353	63.0	435
Peabody School	\$ 4,895,007	\$ 1,395,077	\$ 194,735	\$ 6,484,819	87.8	531
Tobin School	\$ 4,461,509	\$ 1,271,530	\$ 163,969	\$ 5,897,008	77.2	<u>365</u>
Elementary Education	\$ 172,750	\$ 49,234	\$ 17,379	\$ 239,363	4.7	
Sub Total	\$ 45,969,757	\$ 13,101,381	\$ 1,744,690	\$ 60,815,828	771.3	4443
Secondary Education						
CRLS	\$ 15,629,688	\$ 4,454,461	\$ 1,120,558	\$ 21,204,707	231.1	1532
Rindge School of Technical Arts (RSTA)	\$ 2,199,050	\$ 626,729	\$ 323,890	\$ 3,149,669	28.0	
High School Extension Program	\$ 851,587	\$ 242,702	\$ 79,534	\$ 1,173,823	12.9	<u>62</u>
Sub Total	\$ 18,680,325	\$ 5,323,893	\$ 1,523,982	\$ 25,528,200	272.0	1594
Special Education						
Office of Special Education	\$ 2,354,239	\$ 670,958	\$ 10,772,634	\$ 13,797,831	37.0	<u>192</u>
Sub Total	\$ 2,354,239	\$ 670,958	\$ 10,772,634	\$ 13,797,831	37	192
Curriculum & Instructional Support						
Bilingual Education	\$ 664,719	\$ 189,445	\$ 181,095	\$ 1,035,259	10.6	
Educational Technology	\$ 129,457	\$ 36,895	\$ 264,500	\$ 430,852	2.0	
Health, Physical Education Athletics	\$ 530,454	\$ 151,179	\$ 720,883	\$ 1,402,516	8.4	
Language Arts	\$ 239,634	\$ 68,296	\$ 105,033	\$ 412,963	2.9	
Library Media	\$ 198,426	\$ 56,551	\$ 163,842	\$ 418,819	3.7	
Mathematics	\$ 214,947	\$ 61,260	\$ 15,677	\$ 291,884	2.5	
Student Achievement and Accountability	\$ 478,194	\$ 136,285	\$ 203,618	\$ 818,097	4.8	
Modern Languages	\$ 107,391	\$ 30,606	\$ 7,518	\$ 145,515	1.0	
Primary Education	\$ 83,839	\$ 23,894	\$ 70,400	\$ 178,133	1.0	
Science	\$ 365,092	\$ 104,051	\$ 162,037	\$ 631,180	5.0	
Social Studies	\$ 103,743	\$ 29,567	\$ 11,304	\$ 144,614	1.0	
Deputy Supt. for Teaching and Learning	\$ 217,489	\$ 61,984	\$ 392,859	\$ 672,332	1.8	
Visual and Performing Arts	\$ 790,563	\$ 225,310	\$ 160,204	\$ 1,176,077	11.8	
Curriculum Implementation			\$ 225,939	\$ 225,939	-	
Executive Director of Curriculum	\$ 341,135	\$ 97,223	\$ 81,377	\$ 519,735	8.1	
Sub Total	\$ 4,465,083	\$ 1,272,549	\$ 2,766,286	\$ 8,503,918	64.5	
Operations						
Transportation	\$ 133,439	\$ 38,030	\$ 5,799,694	\$ 5,971,163	2.5	
Food Services	\$ 979,000	\$ 279,015	\$ 20,000	\$ 1,278,015	*FTEs in Revolving Fund	
Management Information Systems (MIS)	\$ 869,936	\$ 247,932	\$ 330,359	\$ 1,448,227	12.0	
Plant Operations and Maintenance	\$ 1,245,562	\$ 354,985	\$ 6,444,712	\$ 8,045,259	19.5	
Thorndike Street Admin. Offices	\$ 58,017	\$ 16,535	\$ 145,033	\$ 219,585	1.3	
Safety and Security	\$ 762,763	\$ 217,387	\$ 37,500	\$ 1,017,650	13.0	
Family Resource Center	\$ 267,486	\$ 76,234	\$ 54,196	\$ 397,916	4.6	
Sub Total	\$ 4,316,203	\$ 1,230,118	\$ 12,831,494	\$ 18,377,815	52.8	
Leadership & Central Administration						
School Committee	\$ 159,714	\$ 45,518	\$ 262,879	\$ 468,111	2.0	
Superintendent of Schools	\$ 367,228	\$ 104,660	\$ 238,998	\$ 710,886	3.0	
Chief Operating Officer	\$ 347,795	\$ 99,122	\$ 87,135	\$ 534,052	4.5	
Public Information	\$ 122,458	\$ 34,901	\$ 87,915	\$ 245,274	1.5	
Legal Counsel	\$ 170,355	\$ 48,551	\$ 96,189	\$ 315,095	2.0	
Chief Financial Officer	\$ 241,463	\$ 68,817	\$ 6,626	\$ 316,906	2.5	
Human Resources	\$ 659,758	\$ 188,031	\$ 99,667	\$ 947,456	11.0	
Affirmative Action/EEO	\$ 99,052	\$ 28,230	\$ 19,538	\$ 146,820	1.0	
Accounts Payable	\$ 174,466	\$ 49,723	\$ 4,694	\$ 228,883	3.0	
Financial Operations	\$ 199,394	\$ 56,827	\$ 15,737	\$ 271,958	2.9	
Payroll	\$ 287,693	\$ 81,993	\$ 23,884	\$ 393,570	5.0	
Purchasing	\$ 256,489	\$ 73,099	\$ 16,440	\$ 346,028	4.0	
Systemwide Accounts	\$ 456,773	\$ 45,600	\$ 5,041,272	\$ 5,543,645	(8.0)	
Sub Total Leadership & Administration	\$ 3,542,638	\$ 925,072	\$ 6,000,974	\$ 10,468,684	34.4	
Grand Total	\$ 79,328,245	\$ 22,523,970	\$ 35,640,060	\$ 137,492,275	1,232.0	6,229.0

FY 2011 Proposed Budget By Statutory Category

Statutory Category	FY 10 Adopted Budget	FY 2011 Proposed Budget	Increase	% of Budget
Salaries and Benefits	\$ 102,955,850	\$ 106,535,129	\$ 3,579,279	77%
Other Ordinary Maintenance	\$ 25,845,605	\$ 28,057,019	\$ 2,211,414	20%
Travel & Training	\$ 1,398,980	\$ 1,175,688	\$ (223,292)	1%
Extraordinary Expenditures	<u>\$ 3,363,445</u>	<u>\$ 1,724,439</u>	<u>\$ (1,639,006)</u>	<u>1%</u>
Grand Total	\$ 133,563,880	\$ 137,492,275	\$ 3,928,395	100%



CAMBRIDGE PUBLIC SCHOOLS
FY 2011 PROPOSED BUDGET

SECTION IV: School Profiles

Elementary Education Program Description

School Profiles

- Amigos
- Baldwin
- Cambridgeport
- Fletcher-Maynard Academy
- Graham and Parks
- Haggerty
- Kennedy Longfellow
- King Open
- King
- Morse
- Peabody
- Tobin

Secondary Education Program Description

School Profiles

- CRLS
- RSTA
- High School Extension Program

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ELEMENTARY EDUCATION

Proposed Budget:	\$60,815,828
FTE	771.3

The Cambridge Public Schools has 12 K-8 elementary schools with enrollments ranging from 250 to 525 students. The district offers a number of special programs including the Montessori Program at the Tobin School; dual language (Spanish/English) immersion at the Amigos School; dual language (Portuguese/ English) immersion at the King Open School; modified Chinese immersion at the King School; a Co-teaching Model at the Haggerty School; Expanded Learning Time at the King School and Fletcher Maynard Academy; and Sheltered English Immersion programs at the Tobin and Graham and Parks Schools.

English Language Arts

The English/Language Arts program, implemented in grades JK-8, features a balanced literacy framework for reading, writing, critical thinking, researching and problem solving. Teachers participate in a professional development model that provides them with on-going support from a building-based literacy coach whose work it is to equip teachers with the skills necessary to appropriately challenge each of her learners. Teachers meet the individual needs of their students by utilizing a variety of assessments that are designed to identify areas of focus for each child, as well as to inform teachers about the most effective ways in which to strengthen their own instruction. Students are engaged in reading and writing authentic literature in a setting that allows them daily opportunities to choose interesting and relevant books, articles, poems and other materials.

For students who need help in addition to strong classroom instruction there are support programs. Reading Recovery is an intensive 1 to 1 intervention available for first graders. Leveled Literacy Intervention is a small group program to support struggling readers in grades K-3. Read 180 is a supplemental program to help middle and high school students who need additional reading instruction.

Teachers both challenge and support students as they help them to develop the skills and passions necessary to become life-long readers, writers and critical thinkers. This articulation of skill development is designed to prepare all students well for the rigors of high school and beyond.

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Math

The Cambridge Public School District implements the National Science Foundation endorsed mathematics curricula, *Building Blocks* for our youngest learners in JK, *TERC Investigations* in grades K-5, and the *Connected Mathematics Program 2* in grades 6-8. Teachers engage students in solving complex problems by developing critical thinking

skills, mathematical concepts, and the capacity to apply these ideas in real world situations.

Teachers improve their abilities to teach math with the assistance of building-based math coaches. The work of both the math department and the math coaches is to continually increase what teachers understand about mathematics by providing them with math content courses throughout the year. Additionally, teachers are professionally engaged in understanding how mathematical ideas develop through DMI (Developing Mathematical Ideas) courses designed to equip them with the skills necessary to meet the range of needs exhibited by all of their learners. Building-based coaches help teachers to utilize the best ways to teach complex math ideas to their students and the most effective means of challenging the thinking of all of their learners. The sequence of math curricula provides students with the foundation to engage in higher level high school math course work and beyond.

Science

The science department has developed an articulated JK-8 curriculum based on both national and Massachusetts state standards. Science concepts are taught through an inquiry-based model in which teachers engage their students in a discovery process through hands-on learning. The science department has developed a series of science kits that are designed to meet the sequence of science standards and developmental needs of students from the earliest years through the middle grades. The science coaches work with teachers to improve their own understanding of scientific standards, content and methods in order to work most effectively with their students. The coaches in collaboration with the science coordinator have worked diligently to help teachers integrate both literature and mathematical ideas into the science classroom.

All students are invited to engage in the hands-on, real world opportunities provided to them at the Maynard Ecology Center at Fresh Pond. Additionally, the science department works with an extensive list of university, museum, biotech and other partners to provide teachers and students with rich experiences that will prepare them to engage in higher level science exploration. A few examples of these collaborations include: the *Student Science Showcase* (formerly known as EXPO), a collaboration with MIT for all eighth grade students; the *City Sprouts* program in grades JK-8 that develops garden extensions to CPS curricula and schoolyard gardens that function as outdoor classrooms and community growing space; and the *Green in the Middle Project* that engages 7th and 8th grade students at the Kennedy-Longfellow School in environmental Community Service Learning Projects.

Social Studies

The social studies department engages teachers and students in the exploration of historical and cultural themes and trends that will develop students as historians and citizens fully prepared to participate in our democratic society. The Cambridge Public

School District implements the TCI (Teachers Curriculum Institute) program in grades K-8.

In the middle grades both *History Alive* and *Geography Alive* are broadly taught across our schools. These curricula are powerful in that they were developed by teachers for teachers. They are characterized by a national and local commitment to the standards and grounded in the tenets of the Understanding by Design model. Howard Gardner's theory of multiple intelligences was a driving force in the development of the TCI curricula. The curriculum coordinator in conjunction with the social studies coach is engaging the middle school teachers in the implementation of the TCI curriculum, as US History 1 is now taught at CRLS.

Additionally, CPS is recommitted to a partnership with the Primary Source organization. Our teachers in grades JK-12 are benefiting from the thoughtful and well-designed professional opportunities offered by this group whose long-standing commitment to global education is a hallmark of their work.

The goal of the social studies department is to develop in our students those skills that characterize the best historians, fully equipped to research and explore the past and able to make powerful connections to their present and future lives.

World Languages

The goals of the World Language program are to support students to develop communication skills in a language other than English and to acquire an understanding of and appreciation for other cultures. Students practice the four basic skills of language learning: listening, speaking, reading, and writing. The study of another language gives an insider view of another culture, way of thinking, set of values and lifestyle. Language study is the most natural vehicle for acquiring a multicultural outlook, and it enhances English vocabulary and knowledge of language structure and usage.

The elementary world language program offers Spanish to all students in grades 6-8. In addition, the Amigos School offers a two-way Spanish bilingual program; the King School offers a modified Chinese bilingual program; and the King Open School offers a Portuguese bilingual program. The elementary world language program builds the foundation for students to continue their study of language throughout high school and beyond. Second language study at CRLS includes course offerings in Arabic, Chinese, French, Latin and Spanish with an opportunity for participation in an embedded graduation pilot project in world languages.

Visual and Performing Arts

The Department of Visual and Performing Arts offers students a comprehensive arts education for all students in grades JK-12. The visual and performing arts (dance, drama, music and visual art) are part of the core school curriculum. The Department of Visual

and Performing Arts supports students and teachers citywide in learning about, performing in, and enjoying the arts. The department produces more than 140 events per year.

Visual Art : Each elementary school offers visual art instruction for all students in grades JK-8. The curriculum invites students to express themselves through a variety of media. Through the process of exploring themes of identity, narrative, environment, visual literacy, and connections, students learn to use their eyes, minds and hands to create art. Within all of the arts, assessment of student learning and growth is based on performance and exhibition of student work. A new JK-8 art curriculum is presently being implemented in all elementary schools. In addition, a new partnership has been established with the Harvard Art Museums.

Music: Each elementary school offers music instruction for all students in grades JK-8. Music instruction focuses on the development of those skills and concepts that are central to making and experiencing music. Students learn to sing, play instruments, listen to and describe music, compose music, and critically think about their work and the music of others. Starting in the fifth grade, students have an opportunity to choose an instrument and have instrumental music instruction twice a week. Students either continue to learn a musical instrument or sing in the chorus throughout the middle grades. Those who continue with an instrument are given instruction to help them progress technically and musically, and are guided in playing ensemble pieces. Those who sing are prepared to be successful performers. All are encouraged to participate in end-of-year music performances. In addition to school-based music education, students are invited to participate in an All-City Strings ensemble with middle grade students from across the district.

Students at the Peabody School and the Fletcher Maynard Academy are part of a special grant-funded music program. At these schools, students in grades JK-2 take part in a Kodaly-based music education program four times per week, developing sight-singing skills and a strong sense of musical competence.

Physical Education

The elementary physical education program focuses on the development of essential motor skills, health-related fitness, and social skills. The physical education curriculum encourages students to become aware of fitness and conditioning for a lifetime, to accomplish tasks by cooperating as a member of a diverse group, and to develop self-worth and qualities for leadership. Through participation in a broad spectrum of activities, students are supported to meet physical challenges, develop essential motor skills, assess individual abilities, appreciate the fun and joy of movement, and develop strategies for improvement. Each elementary school offers physical education twice weekly to all students in grades JK-8.

A special feature of the CPS physical education program is the annual assessment of height, weight and fitness of Cambridge JK-8 students. Physical education teachers and school nurses collect assessment results and work in collaboration with the Institute for

Community Health to create individual Health & Fitness Progress Reports. Personalized results are shared with families with follow-up by the School Health Program. CPS has provided a leadership role in the country in the area of childhood obesity research. This includes height, weight, and Body Mass Index (BMI) data collection, fitness/health report cards to parents, and community collaborations that cities and states across the country now use as a model.

This initiative is part of a more comprehensive strategy that addresses overall wellness and the national issue of childhood obesity. Cambridge physical education programs include: PE classes grades JK – 8, before school exercise programs, swimming instruction for 4th grade students, CycleKids, 5th Grade Girls' Day, intramural programs for middle grade students, and Ballroom Dancing for 5th and 6th grade students that culminates with a "Mad Hot Cambridge" dancing exhibition twice a year.

Health

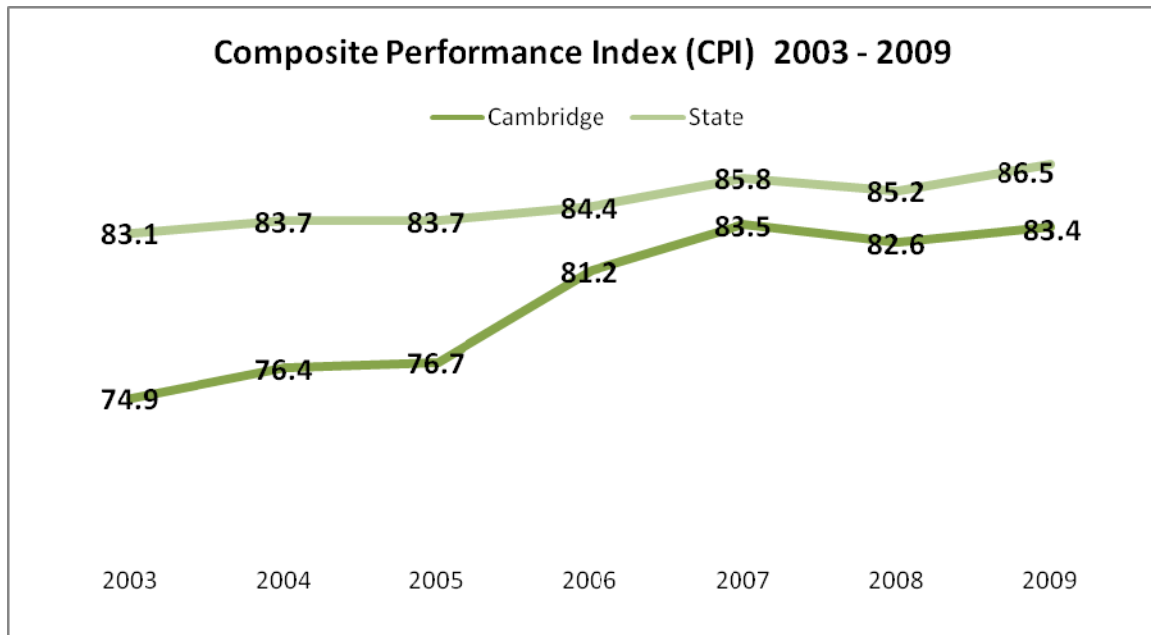
Student health and well-being are prerequisites for academic success and student achievement. Through the Health Education curriculum, the school seeks to minimize social and emotional barriers to learning, enhance students' assets and promote resiliency. The Health Education curriculum seeks to help young people achieve their fullest potential by accepting responsibility for personal health decisions and practices, by adopting healthy behaviors, by working with others to improve the health of their school and community and by becoming discriminating consumers of health information, services and products.

The curriculum teaches fundamental health concepts, promotes habits that enhance health, wellness and learning, and guides efforts to build healthy families, relationships, schools and communities. Health Education is taught once a week by classroom teachers in grades JK-6 with the Great Body Shop curriculum. Seventh graders receive health education once a week for half a year taught by their Physical Education teacher, and utilizing the Life Skills curriculum. The Life Skills curriculum focuses on strengthening students' abilities to make health-enhancing decisions. Students gain knowledge of the dangers of substance abuse and are taught how to make positive decisions. The program also focuses on teaching students effective communication skills including those of negotiation and conflict resolution.

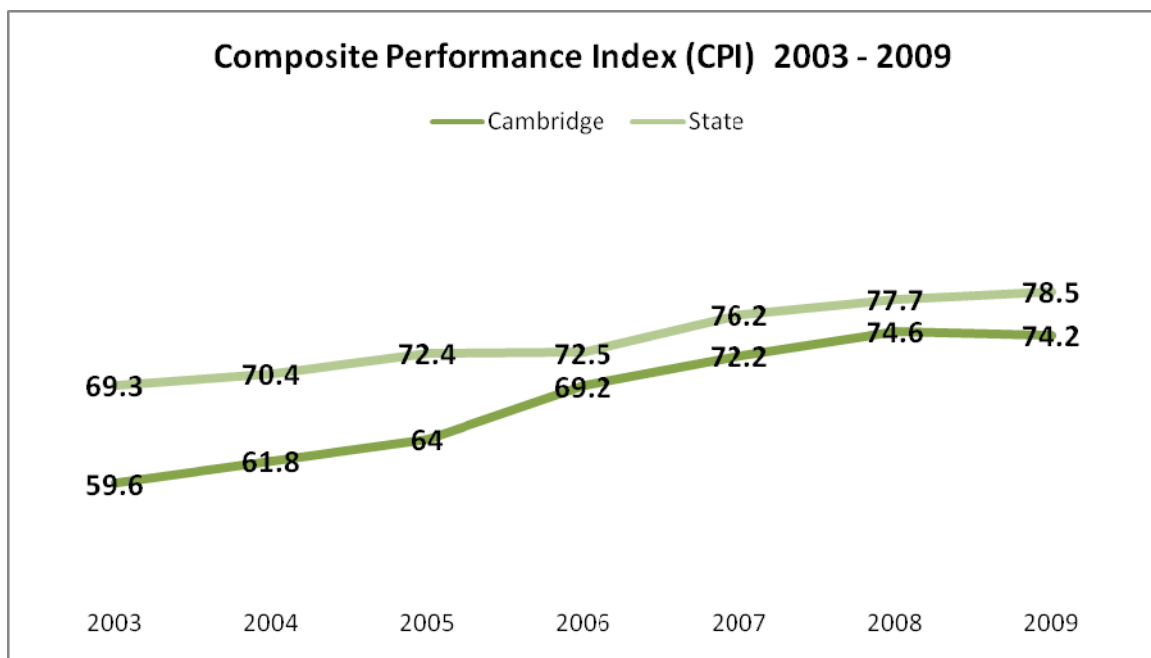
In addition, fifth and eighth grade students are provided a 10 week sexuality course based on the Know Your Body curriculum and taught by outside specialists. Parents/ families are sent information about the course and a permission slip.

Overall Performance on MCAS

English Language Arts – increase from 74.9 in 2003 to 83.4 in 2009



Mathematics – increase from 59.6 in 2003 to 74.2 in 2009



Overall Performance on MCAS

MCAS 2009 - % Proficient/Advanced in English Language Arts							
	CPS				STATE		
	2007	2008	2009		2007	2008	2009
Grade 3	57%	57%	57%		60%	56%	57%
Grade 4	51%	38%	50%		56%	49%	53%
Grade 5	58%	54%	51%		63%	61%	63%
Grade 6	62%	62%	62%		67%	67%	66%
Grade 7	71%	65%	64%		69%	69%	70%
Grade 8	67%	75%	78%		75%	75%	78%
Grade 10	66%	70%	74%		71%	74%	81%

MCAS 2009 - % Proficient/Advanced in Math							
	CPS				STATE		
	2007	2008	2009		2007	2008	2009
Grade 3	50%	59%	57%		60%	61%	60%
Grade 4	43%	42%	48%		48%	49%	48%
Grade 5	45%	51%	42%		51%	52%	54%
Grade 6	49%	48%	51%		52%	56%	57%
Grade 7	40%	41%	41%		46%	47%	49%
Grade 8	35%	42%	42%		45%	49%	48%
Grade 10	68%	77%	68%		69%	72%	75%

MCAS 2009 - % Proficient/Advanced in Science							
	CPS				STATE		
	2007	2008	2009		2007	2008	2009
Grade 5	38%	36%	34%		51%	50%	49%
Grade 8	24%	35%	29%		33%	39%	39%
Grade 10		45%	45%			57%	61%

For a more detailed summary of MCAS and other CPS data please refer to Student Data Report on the cpsd.us website.

Elementary School Staffing

SY2010-2011 Projected Enrollment:

	4,443
No of Gen. Ed. Classrooms	185
Average Class Size (Gr. 1 - 8)	19.2
Ratio of Students to Instructional Staff:	9.4
Ratio of Students to Instructional & SPED Staff	6.2

FY2009-10

School Demographics

OSE	866
% of total	19%
ELL	9%
SES Free	45%
SES Pd	54%

FY2011 General Fund Budget

Permanent Salaries	45,969,759
Benefits	13,101,381
Other Expenses	1,744,690
Total	60,815,830

FY 2011 FTEs

General Fund	771.32
Grant Funded	70.06
Total	841.38

	Staff	FTE
Administration	Principal	12.00
	Assistant Principal	12.00
	Clerk/School Assistant	11.64
	Manager Extended Day Program	1.00
	Program Manager	0.62
	Liaison	7.56
	Administration Total	44.82
Instructional Staff	Teacher	225.50
	Teacher Bilingual	24.66
	Teacher-Art/Music/PE	38.57
	ECRS/Reading Recovery-Teacher	12.83
	Teacher Technology Integration	1.00
	Coach-Math/Literacy	24.00
	Title I Teacher	13.97
	Teacher World Language	9.20
	Library Media	11.00
	Technology Assistant	11.00
	Aide	106.50
	Instructional Staff Total	478.23
Special Education	SPED-Teacher/Specialist	130.96
	SPED-Adjust Counsel/Psychologist/SocWrkr	27.00
	SPED-Aide	81.60
	Special Education Total	239.56
Other	Cafeteria	41.77
	Custodian	37.00
	Other Total	78.77
		841.38

Amigos

		FY2009-10 School Demographics	
SY2010-2011 Projected Enrollment:	292	OSE	50
No of Gen. Ed. Classrooms	17	% of total	16%
Average Class Size (Gr. 1 - 8)	17	ELL	32%
Ratio of Students to Instructional Staff:	7.2 : 1	SES Free	37%
Ratio of Students to Instructional & SPED Staff	5.8 : 1	SES Pd	62%

FY2011 General Fund Budget	
Permanent Salaries	3,501,949
Benefits	998,056
Other Expenses	125,148
Total	4,625,153

FY 2011 FTEs	
General Fund	55.74
Grant Funded	1.92
Total	57.66

Staff		FTE
Administration	Principal	1.00
	Assistant Principal	1.00
	Clerk/School Assistant	1.00
	Liaison	0.63
Administration Total		3.63
Instructional Staff	Teacher	17.00
	Teacher Bilingual	4.32
	Teacher-Art/Music/PE	2.74
	ECRS/Reading Recovery-Teacher	1.50
	Coach-Math/Literacy	2.00
	Title I Teacher	1.67
	Teacher World Language	0.70
	Library Media	0.50
	Technology Assistant	1.00
	Aide	9.00
Instructional Staff Total		40.43
Special Education	SPED-Teacher/Specialist	6.08
	SPED-Adjust Counsel/Psychologist/SocWrkr	2.00
	SPED-Aide	2.00
Special Education Total		10.08
Other	Cafeteria	1.02
	Custodian	2.50
Other Total		3.52
Amigos Total		57.66

Special Program(s): Dual Language Immersion (Spanish/English)

Baldwin

		FY2009-10 School Demographics
SY2010-2011 Projected Enrollment:	383	
No of Gen. Ed. Classrooms	19	OSE 59
Average Class Size (Gr. 1 - 8)	20.4	% of total 15%
		ELL 2%
Ratio of Students to Instructional Staff:	10.3 : 1	SES Free 29%
Ratio of Students to Instructional & SPED Staff	8.7 : 1	SES Pd 70%

FY2011 General Fund Budget

Permanent Salaries	3,225,352
Benefits	919,225
Other Expenses	134,493
Total	4,279,070

FY 2011 FTEs

General Fund	51.80
Grant Funded	1.86
Total	53.66

Staff		FTE
Administration	Principal	1.00
	Assistant Principal	1.00
	Clerk/School Assistant	0.88
	Liaison	0.63
Administration Total		3.51
Instructional Staff	Teacher	19.00
	Teacher Bilingual	0.50
	Teacher-Art/Music/PE	3.20
	ECRS/Reading Recovery-Teacher	1.00
	Coach-Math/Literacy	2.00
	Teacher World Language	0.80
	Library Media	1.00
	Technology Assistant	1.00
	Aide	8.83
Instructional Staff Total		37.33
Special Education	SPED-Teacher/Specialist	6.27
	SPED-Adjust Counsel/Psychologist/SocWrkr	2.00
	SPED-Aide	-1.67
Special Education Total		6.60
Other	Cafeteria	3.22
	Custodian	3.00
Other Total		6.22
Baldwin Total		53.66

Cambridgeport

		FY2009-10 School Demographics
SY2010-2011 Projected Enrollment:	307	
No of Gen. Ed. Classrooms	16	OSE 46
Average Class Size (Gr. 1 - 8)	19.5	% of total 15%
		ELL 4%
Ratio of Students to Instructional Staff:	10.1 : 1	SES Free 39%
Ratio of Students to Instructional & SPED Staff	7.7 : 1	SES Pd 60%

FY2011 General Fund Budget	
Permanent Salaries	2,786,748
Benefits	794,223
Other Expenses	105,272
Total	3,686,243

FY 2011 FTEs	
General Fund	46.40
Grant Funded	1.43
Total	47.83

Staff		FTE
Administration	Principal	1.00
	Assistant Principal	1.00
	Clerk/School Assistant	1.00
	Liaison	0.63
Administration Total		3.63
Instructional Staff	Teacher	16.00
	Teacher-Art/Music/PE	2.38
	ECRS/Reading Recovery-Teacher	1.00
	Coach-Math/Literacy	2.00
	Teacher World Language	0.70
	Library Media	1.00
	Technology Assistant	1.00
	Aide	6.17
Instructional Staff Total		30.25
Special Education	SPED-Teacher/Specialist	5.50
	SPED-Adjust Counsel/Psychologist/SocWrkr	2.00
	SPED-Aide	2.00
Special Education Total		9.50
Other	Cafeteria	2.45
	Custodian	2.00
Other Total		4.45
Cambridgeport Total		47.83

Fletcher/Maynard

		FY2009-10 School Demographics
SY2010-2011 Projected Enrollment:	250	
No of Gen. Ed. Classrooms	14	OSE 71
Average Class Size (Gr. 1 - 8)	17.3	% of total 28%
Ratio of Students to Instructional Staff:	8.2 : 1	ELL 71%
Ratio of Students to Instructional & SPED Staff	3.6 : 1	SES Free 69%
		SES Pd 30%

FY2011 General Fund Budget

Permanent Salaries	3,854,753
Benefits	1,098,605
Other Expenses	117,065
Total	5,070,423

FY 2011 FTEs

General Fund	68.33
Grant Funded	10.98
Total	79.31

	Staff	FTE
Administration	Principal	1.00
	Assistant Principal	1.00
	Clerk/School Assistant	1.00
	Program Manager	0.62
	Liaison	0.63
	Administration Total	4.25
Instructional Staff	Teacher	15.00
	Teacher-Art/Music/PE	3.07
	ECRS/Reading Recovery-Teacher	1.00
	Coach-Math/Literacy	2.00
	Title I Teacher	2.50
	Teacher World Language	1.00
	Library Media	1.00
	Technology Assistant	1.00
	Aide	4.00
	Instructional Staff Total	30.57
Special Education	SPED-Teacher/Specialist	16.55
	SPED-Adjust Counsel/Psychologist/SocWrkr	2.00
	SPED-Aide	20.40
	Special Education Total	38.95
Other	Cafeteria	2.54
	Custodian	3.00
	Other Total	5.54
Fletcher/Maynard Total		79.31

Special Program(s):

Expanded Learning Time, Autism Spectrum Disorder Program

Graham and Parks

		FY2009-10 School Demographics
SY2010-2011 Projected Enrollment:	425	
No of Gen. Ed. Classrooms	22	OSE 72
Average Class Size (Gr. 1 - 8)	19.3	% of total 17%
Ratio of Students to Instructional Staff:	9.9 : 1	ELL 11%
Ratio of Students to Instructional & SPED Staff	8.1 : 1	SES Free 33%
		SES Pd 66%

FY2011 General Fund Budget

Permanent Salaries	3,892,197
Benefits	1,109,276
Other Expenses	143,108
Total	5,144,581

FY 2011 FTEs

General Fund	60.46
Grant Funded	2.29
Total	62.75

Staff		FTE
Administration	Principal	1.00
	Assistant Principal	1.00
	Clerk/School Assistant	1.00
	Liaison	0.63
Administration Total		3.63
Instructional Staff	Teacher	20.00
	Teacher Bilingual	3.00
	Teacher-Art/Music/PE	3.60
	ECRS/Reading Recovery-Teacher	1.00
	Coach-Math/Literacy	2.00
	Teacher World Language	0.80
	Library Media	1.00
	Technology Assistant	1.00
	Aide	10.50
Instructional Staff Total		42.90
Special Education	SPED-Teacher/Specialist	7.90
	SPED-Adjust Counsel/Psychologist/SocWrkr	2.00
	SPED-Aide	-0.33
Special Education Total		9.57
Other	Cafeteria	3.65
	Custodian	3.00
Other Total		6.65
Graham & Parks Total		62.75

Special Program(s):

Bilingual Program: Three Classrooms of Sheltered English Immersion Grades 1-6

Haggerty

		FY2009-10 School Demographics	
SY2010-2011 Projected Enrollment:	301	OSE	65
No of Gen. Ed. Classrooms	15	% of total	21%
Average Class Size (Gr. 1 - 8)	20.3	ELL	6%
Ratio of Students to Instructional Staff:	10.6 : 1	SES Free	35%
Ratio of Students to Instructional & SPED Staff	6.0 : 1	SES Pd	64%

FY2011 General Fund Budget	
Permanent Salaries	3,167,787
Benefits	902,819
Other Expenses	102,209
Total	4,172,815

FY 2011 FTEs	
General Fund	53.94
Grant Funded	4.43
Total	58.37

Staff		FTE
Administration	Principal	1.00
	Assistant Principal	1.00
	Clerk/School Assistant	0.88
	Liaison	0.63
Administration Total		3.51
Instructional Staff	Teacher	15.00
	Teacher-Art/Music/PE	2.34
	ECRS/Reading Recovery-Teacher	1.00
	Coach-Math/Literacy	2.00
	Library Media	1.00
	Technology Assistant	1.00
	Aide	6.00
Instructional Staff Total		28.34
Special Education	SPED-Teacher/Specialist	10.67
	SPED-Adjust Counsel/Psychologist/SocWrkr	2.00
	SPED-Aide	9.40
Special Education Total		22.07
Other	Cafeteria	2.45
	Custodian	2.00
Other Total		4.45
Haggerty Total		58.37

Special Program(s):

Co-Teacher Pilot 3rd & 4th Grades

Kenendy/Longfellow

		FY2009-10 School Demographics
SY2010-2011 Projected Enrollment:	379	
No of Gen. Ed. Classrooms	20	OSE 62
Average Class Size (Gr. 1 - 8)	19.1	% of total 16%
		ELL 7%
Ratio of Students to Instructional Staff:	8.8 : 1	SES Free 62%
Ratio of Students to Instructional & SPED Staff	6.0 : 1	SES Pd 37%

FY2011 General Fund Budget

Permanent Salaries	4,294,292
Benefits	1,223,873
Other Expenses	192,805
Total	5,710,970

FY 2011 FTEs

General Fund	69.63
Grant Funded	6.72
Total	76.35

Staff		FTE
Administration	Principal	1.00
	Assistant Principal	1.00
	Clerk/School Assistant	1.00
	Liaison	0.63
Administration Total		3.63
Instructional Staff	Teacher	22.00
	Teacher-Art/Music/PE	3.86
	ECRS/Reading Recovery-Teacher	1.00
	Coach-Math/Literacy	2.00
	Title I Teacher	2.00
	Teacher World Language	1.00
	Library Media	1.00
	Technology Assistant	1.00
	Aide	9.33
Instructional Staff Total	Instructional Staff Total	43.19
Special Education	SPED-Teacher/Specialist	11.45
	SPED-Adjust Counsel/Psychologist/SocWrkr	2.00
	SPED-Aide	7.00
Special Education Total		20.45
Other	Cafeteria	5.08
	Custodian	4.00
Other Total		9.08
Kennedy/Longfellow Total		76.35

Special Program(s):

ISP Program

King Open

		FY2009-10 School Demographics
SY2010-2011 Projected Enrollment:	496	
No of Gen. Ed. Classrooms	25	OSE 109
Average Class Size (Gr. 1 - 8)	20.5	% of total 21%
		ELL 11%
Ratio of Students to Instructional Staff:	9.8 : 1	SES Free 45%
Ratio of Students to Instructional & SPED Staff	6.2 : 1	SES Pd 54%

FY2011 General Fund Budget	
Permanent Salaries	4,933,778
Benefits	1,406,127
Other Expenses	186,662
Total	6,526,567

FY 2011 FTEs	
General Fund	84.12
Grant Funded	10.02
Total	94.14

	Staff	FTE
Administration	Principal	1.00
	Assistant Principal	1.00
	Clerk/School Assistant	1.00
	Manager Extended Day Program	1.00
	Liaison	0.63
	Administration Total	4.63
Instructional Staff	Teacher	21.50
	Teacher Bilingual	5.25
	Teacher-Art/Music/PE	3.62
	ECRS/Reading Recovery-Teacher	1.13
	Coach-Math/Literacy	2.00
	Title I Teacher	1.80
	Teacher World Language	1.30
	Library Media	1.00
	Technology Assistant	1.00
	Aide	11.99
	Instructional Staff Total	50.59
Special Education	SPED-Teacher/Specialist	15.40
	SPED-Adjust Counsel/Psychologist/SocWrkr	2.00
	SPED-Aide	12.10
	Special Education Total	29.50
Other	Cafeteria	5.42
	Custodian	4.00
	Other Total	9.42
King Open Total		94.14

Special Program(s):

Bilingual Program: Three OLA Classrooms Grades K-4

King

		FY2009-10 School Demographics
SY2010-2011 Projected Enrollment:	279	
No of Gen. Ed. Classrooms	16	OSE 52
Average Class Size (Gr. 1 - 8)	17.6	% of total 19%
Ratio of Students to Instructional Staff:	8.5 : 1	ELL 10%
Ratio of Students to Instructional & SPED Staff	6.2 : 1	SES Free 53%
		SES Pd 46%

FY2011 General Fund Budget	
Permanent Salaries	2,945,563
Benefits	839,485
Other Expenses	105,415
Total	3,890,463

FY 2011 FTEs	
General Fund	48.24
Grant Funded	6.47
Total	54.71

Staff		FTE
Administration	Principal	1.00
	Assistant Principal	1.00
	Clerk/School Assistant	1.00
	Liaison	0.63
Administration Total		3.63
Instructional Staff	Teacher	16.00
	Teacher Bilingual	2.35
	Teacher-Art/Music/PE	2.10
	ECRS/Reading Recovery-Teacher	1.00
	Coach-Math/Literacy	2.00
	Title I Teacher	1.50
	Library Media	0.50
	Technology Assistant	1.00
	Aide	6.50
Instructional Staff Total		32.95
Special Education	SPED-Teacher/Specialist	6.89
	SPED-Adjust Counsel/Psychologist/SocWrkr	2.00
	SPED-Aide	3.00
Special Education Total		11.89
Other	Cafeteria	3.74
	Custodian	2.50
Other Total		6.24
King Total		54.71

Special Program(s):

Expanded Learning Time

Morse

		FY2009-10 School Demographics	
SY2010-2011 Projected Enrollment:	435	OSE	91
No of Gen. Ed. Classrooms	20	% of total	21%
Average Class Size (Gr. 1 - 8)	22.7	ELL	2%
Ratio of Students to Instructional Staff:	11.1 : 1	SES Free	49%
Ratio of Students to Instructional & SPED Staff	7.2 : 1	SES Pd	50%

FY2011 General Fund Budget	
Permanent Salaries	3,838,072
Benefits	1,093,851
Other Expenses	156,430
Total	5,088,353

FY 2011 FTEs	
General Fund	63.00
Grant Funded	6.86
Total	69.86

Staff		FTE
Administration	Principal	1.00
	Assistant Principal	1.00
	Clerk/School Assistant	0.88
	Liaison	0.63
Administration Total		3.51
Instructional Staff	Teacher	20.00
	Teacher-Art/Music/PE	3.06
	ECRS/Reading Recovery-Teacher	1.00
	Coach-Math/Literacy	2.00
	Title I Teacher	1.00
	Teacher World Language	0.80
	Library Media	1.00
	Technology Assistant	1.00
	Aide	9.33
Instructional Staff Total		39.19
Special Education	SPED-Teacher/Specialist	12.64
	SPED-Adjust Counsel/Psychologist/SocWrkr	2.00
	SPED-Aide	6.30
Special Education Total		20.94
Other	Cafeteria	3.22
	Custodian	3.00
Other Total		6.22
Morse Total		69.86

Peabody

		FY2009-10 School Demographics	
SY2010-2011 Projected Enrollment:	531	OSE	116
No of Gen. Ed. Classrooms	27	% of total	22%
Average Class Size (Gr. 1 - 8)	19.3	ELL	3%
Ratio of Students to Instructional Staff:	10.7 : 1	SES Free	45%
Ratio of Students to Instructional & SPED Staff	6.3 : 1	SES Pd	54%

FY2011 General Fund Budget	
Permanent Salaries	4,895,007
Benefits	1,395,077
Other Expenses	194,735
Total	6,484,819

FY 2011 FTEs	
General Fund	87.76
Grant Funded	7.79
Total	95.55

Staff		FTE
Administration	Principal	1.00
	Assistant Principal	1.00
	Clerk/School Assistant	1.00
	Liaison	0.63
Administration Total		3.63
Instructional Staff	Teacher	26.00
	Teacher Bilingual	0.40
	Teacher-Art/Music/PE	4.89
	ECRS/Reading Recovery-Teacher	1.00
	Coach-Math/Literacy	2.00
	Title I Teacher	1.50
	Teacher World Language	1.40
	Library Media	1.00
	Technology Assistant	1.00
	Aide	10.33
Instructional Staff Total		49.52
Special Education	SPED-Teacher/Specialist	17.01
	SPED-Adjust Counsel/Psychologist/SocWrkr	5.00
	SPED-Aide	12.40
Special Education Total		34.41
Other	Cafeteria	3.99
	Custodian	4.00
Other Total		7.99
Peabody Total		95.55

Special Program(s):

ISP Program

Tobin

		FY2009-10 School Demographics
SY2010-2011 Projected Enrollment:	365	
No of Gen. Ed. Classrooms	19	OSE 73
Average Class Size (Gr. 1 - 8)	15.5	% of total 20%
Ratio of Students to Instructional Staff:	7.5 : 1	ELL 22%
Ratio of Students to Instructional & SPED Staff	4.9 : 1	SES Free 47%
		SES Pd 52%

FY2011 General Fund Budget	
Permanent Salaries	4,461,509
Benefits	1,271,530
Other Expenses	163,969
Total	5,897,008

FY 2011 FTEs	
General Fund	77.22
Grant Funded	9.29
Total	86.51

	Staff	FTE
Administration	Principal	1.00
	Assistant Principal	1.00
	Clerk/School Assistant	1.00
	Liaison	0.63
	Administration Total	3.63
Instructional Staff	Teacher	16.00
	Teacher Bilingual	8.84
	Teacher-Art/Music/PE	3.71
	ECRS/Reading Recovery-Teacher	1.20
	Teacher Technology Integration	1.00
	Coach-Math/Literacy	2.00
	Title I Teacher	2.00
	Teacher World Language	0.70
	Library Media	1.00
	Aide	12.52
	Instructional Staff Total	48.97
Special Education	SPED-Teacher/Specialist	14.60
	SPED-Adjust Counsel/Psychologist/SocWrkr	2.00
	SPED-Aide	9.00
	Special Education Total	25.60
Other	Cafeteria	4.31
	Custodian	4.00
	Other Total	8.31
Tobin Total		86.51

Special Programs:

Bilingual Program: Five Classrooms of Sheltered English Immersion Grades K-6
 Montessori Program

SECONDARY EDUCATION PROGRAM DESCRIPTION
--

Proposed Budget
FTE

\$25,528,200
272

Cambridge Rindge and Latin School (CRLS) is a comprehensive high school divided into four learning communities each with 350 to 400 students. During the CRLS renovation project the Grade Nine Campus, located in the former Longfellow Elementary School Building, serves as one of the four learning communities. The school utilizes a college-like 4x4 block schedule and offers honors courses in core subjects and Advanced Placement for 11th and 12th grade students. The school has a rich variety of extra-curricular activities including extensive athletic and performing arts programs as well as over 30 clubs.

English Language Arts

The English Language Arts program is designed to provide students with the skills and knowledge necessary to communicate well through oral presentations, response to reading, writing in a variety of formats, and the media arts. CRLS has developed a series of course offerings that promotes critical thinking, literary analysis, persuasive writing and problem solving through the study of literature in its many forms, origins, time periods, cultures and genres. The goal of the English Language Arts department is to instill in students a love for learning and literature as well as to prepare them for the rigors of college and careers by equipping them with the communication skills necessary to participate fully in their next endeavors.

History / Social Science

The mission of the History/ Social Sciences department is to develop in students all of the characteristics that typify our most accomplished historians. Curiosity in learning, researching important information, making connections from past events to current day problems and analyzing historical themes to influence future decisions are all encouraged. The history department at CRLS has designed a series of courses that explore both world and national events from the Enlightenment to contemporary issues in the Middle East, Asia and the United States. The four disciplines of history, geography, economics, and civics and government are integrated into the sequential coursework. The goal of the History/Social Science department is to prepare students for the rigors of college, careers and civic engagement.

Mathematics

The Mathematics department at CRLS provides a sequence of courses that promotes problem solving, communicating, reasoning, constructing proofs, making connections and understanding multiple representations. The goal of the Math department is to assure that students understand mathematics deeply and use it effectively both in advanced mathematics study, as well as in real world application. Connecting mathematical procedures and skills with conceptual understandings is another goal of the Math department. Students engage in mathematics exploration through solving challenging problems and worthwhile tasks. Reflective thinking, persistence, learning from the ideas of others and examining one's work critically are the qualities that will serve the students well in their future mathematics study, careers and real life problem solving.

Science

The Science department at CRLS has developed a sequence of courses that place inquiry, communication and collaboration at the core of their work. A goal of the science department is to highlight the particular approach that each domain ie., life sciences, physical sciences, earth and space sciences and technology demands, but more importantly to articulate for students how all of the domains together present a coherent view of the world. In order for students to embrace the qualities of scientific study it is important for them to internalize certain habits of mind, such as: curiosity, open-mindedness balanced with skepticism, a sense of stewardship, respect for evidence and persistence. The CRLS Science department promotes lifelong learning, the skills and knowledge to engage in the rigors of college, future careers and the complex human and global problems facing them in the world.

World Languages

The World Languages department at CRLS embraces the belief that students should graduate from high school able to read, write, and converse in a world language in order to participate in the multilingual, interdependent communities of the twenty-first century. Therefore, they have designed a series of courses that promote purposeful communication through opportunities for students to experience and use their world languages in meaningful ways. These proficiency-based courses move students beyond rote memorization, grammar and translations to a real life skill set that enables them to debate world issues, participate in culturally meaningful contexts and explore college and career opportunities.

Visual & Performing Arts

The Department of Visual and Performing Arts offers students a comprehensive arts education. The visual and performing arts (dance, drama, music and visual art) are part of the core school curriculum. They are important disciplines, valued not only for their intrinsic benefits, but also as instrumental in engaging and expanding student interest and achievement in other academic disciplines. The Visual and Performing Arts program includes drama, dance, music and visual arts courses. CRLS offers an award-winning drama program that teaches acting, writing, and directing. Young dancers at CRLS learn dance and choreography in a modern dance based program. The enthusiasm for dance has grown so much in the last few years that over 100 students auditioned for the now 80-person after school dance company. CRLS has a concert band, a string orchestra and a chorus. Unlike many school systems, the district provides music, accessories and the use of high school owned instruments free of charge.

AVID

The AVID program is an honors program for high school students planning to apply to four-year colleges and universities. Students apply and are selected to participate in the AVID elective course and program. In the AVID elective course, students study writing, inquiry, collaboration, reading, note-taking and study skills, as well as participate in college, career and motivational activities. In addition to the AVID elective teacher, AVID tutors are college students who visit the AVID classrooms to support learning by challenging students to understand course-work more deeply. AVID elective teachers monitor and support progress in all course to prepare students for acceptance into the college or university of their choice.

Media Arts Studio

The Media Arts Studio program addresses the ever-increasing need for 21st century citizens to possess the skills to create media and utilize new technologies. Students may choose media making courses, from introductory through advanced multi-media production and distribution. Lab courses provide an expanded curricular focus for students to test new technology for the district and to support innovative integration of technology in classrooms through cross-disciplinary collaborations.

Rindge School of Technical Arts

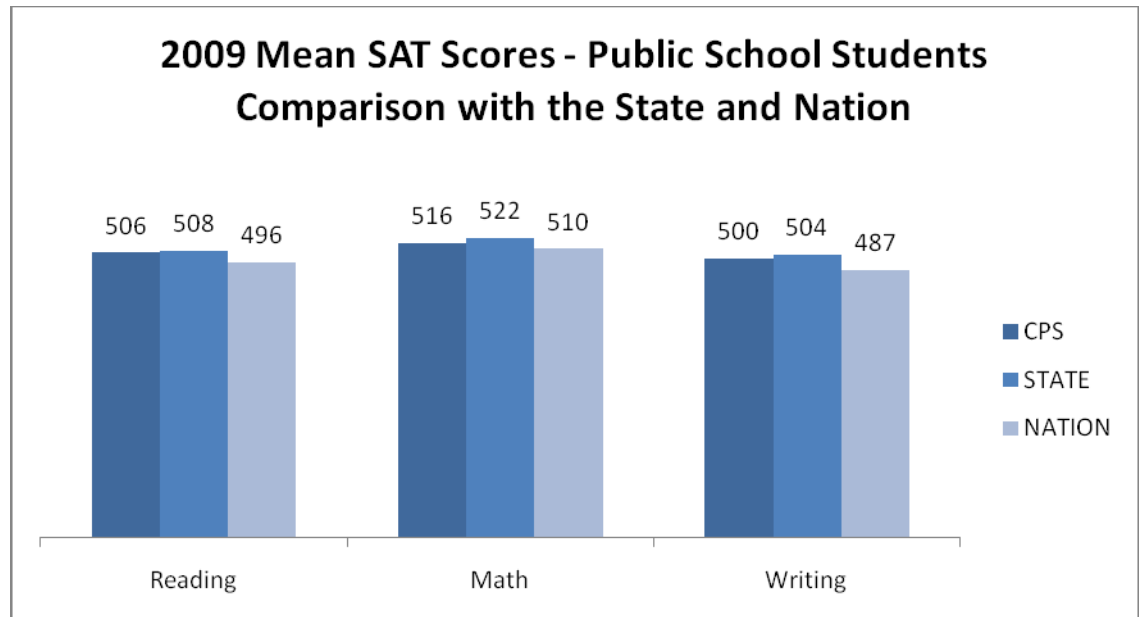
The Rindge School of Technical Arts, housed in the main campus building, offers fully-approved Career & Technical Education (CTE) programs of study in ten different areas, as well as a number of elective, one semester courses in Business, Computers, and some of the technical areas. RSTA offers a Technical Arts Exploratory course for interested freshman, and several of its programs allow students to earn certification in their area of study.

High School Extension Program

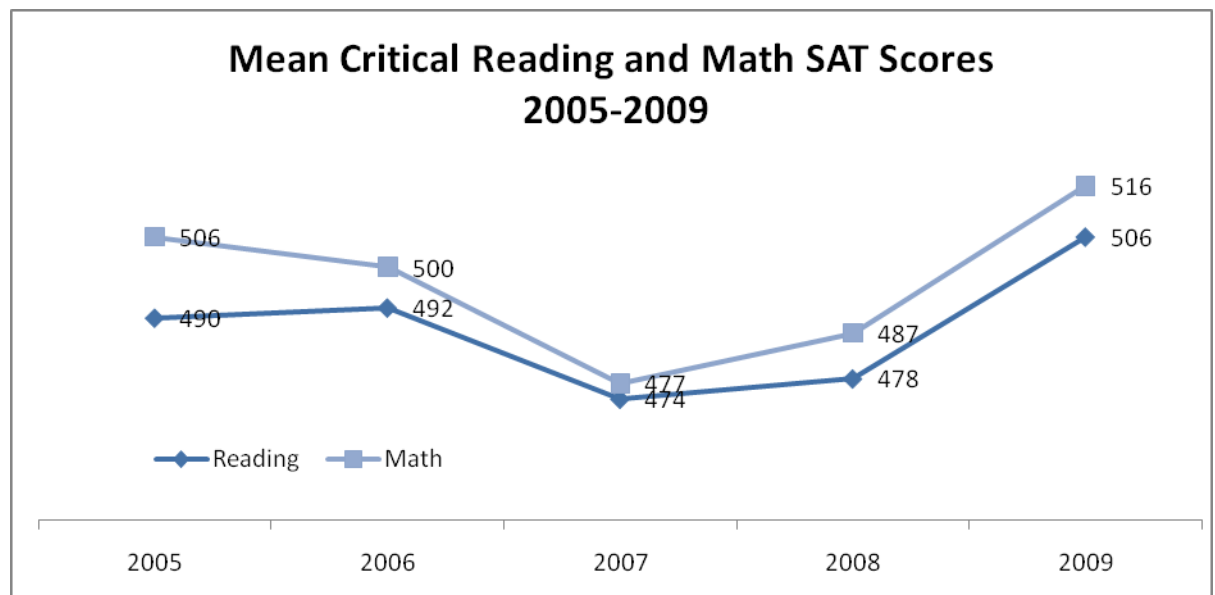
The High School Extension Program, which is housed at a separate campus located at 15 Upton Street, provides students with an alternative option for pursuing a high school diploma that is aligned with state guidelines.

Scholastic Achievement Test (SAT) Results

The 2009 SAT results indicate improvement in a number of areas. Seventy-five percent (75%) of students took the exams, as compared to seventy-two percent (72%) across the state and thirty-six percent (36%) nationally. At the same time, Cambridge outperformed public school students across the nation in all three subject areas.



The mean scores in both Critical Reading and Mathematics have increased significantly over the last three years. From 2008 to 2009 the Critical Reading (previously Verbal) score increased **28 points** to 506; the mean Math score increased by **29 points** to 516.



*The CPS SAT scores were calculated using the students' highest scores. This is different from the way the College Board calculates average SAT scores. They use students' most recent scores. ETS reported that mean Reading score was 496; Math 504; and Writing 493.

High School Staffing

SY2010-2011 Projected Enrollment:		1594	FY2009-10 High School Demographics	
Ratio of Students to Instructional Staff*:	8.9 : 1		OSE	371
Ratio of Students to Instructional & SPED Staff	6.9 : 1		% of total	23%
			ELL	0.04%
			SES Free	46%
			SES Pd	53%

FY2011 General Fund Budget	CRLS	RSTA	HSEP	Total
Permanent Salaries	15,629,688	2,199,050	851,587	18,680,325
Benefits	4,454,461	626,729	242,702	5,323,893
Other Expenses	1,120,558	323,890	79,534	1,523,982
Total	21,204,707	3,149,669	1,173,823	25,528,200

FY2011 FTEs	CRLS	RSTA	HSEP	Total
General Fund	231.05	28	12.92	271.97
Grant Funded	18.01		0.43	18.44
Total	249.06	28	13.35	290.41

	Staff	CRLS	RSTA	HSEP	Total
Administration	Principal	1.00	1.00	1.00	3.00
	Assistant Principal	1.00			1.00
	Dean	8.00			8.00
	Coordinator	1.00			1.00
	Manager	2.00			2.00
	Clerk/School Assistant	10.50	1.00	1.00	12.50
	Liaison	1.00			1.00
	Mail Room Assistant	0.75			0.75
	Administration Total	25.25	2.00	2.00	29.25
Instructional Staff	Teacher	82.93	24.00	4.67	111.60
	Teacher Bilingual	9.67			9.67
	Teacher Library Media	2.00			2.00
	Teacher Tutor	1.00			1.00
	Teacher-In-Charge			1.00	1.00
	Teacher Profess Develop Coach	1.00			1.00
	Teacher/Staff Developer	1.00			1.00
	Lead Teacher Health	0.20			0.20
	Lead Teacher/Physical Education	1.00			1.00
	Teacher-Art/Music/PE	23.00		1.00	24.00
	SocWorker/AdjustCounsel-Transi	0.00			0.00
	Counselor Career Vocational Gu		1.00		1.00
	Counselor Guidance	8.00		1.00	9.00
	Technical Assistant	6.82			6.82
	Technology Assistant	4.00			4.00
	Aide	3.00			3.00
	Adolescent Parenting Clinician	0.94			0.94
	Student Diversity Programs Spe	0.83			0.83
	Instructional Staff Total	145.39	25.00	7.67	178.06
Special Education	SPED-Teacher/Specialist	30.20	1.00	1.00	32.20
	Tch-In-Charge	1.00			1.00
	SPED-Adjust Counsel/Psychologist/SocWr	7.00		1.00	8.00
	SPED-Aide	12.28			12.28
	Special Education Total	50.48	1.00	2.00	53.48
Other	Cafeteria	8.94		0.43	9.37
	Custodian	18.00		1.25	19.25
	Tradesmen	1.00			1.00
	Other Total	27.94		1.68	29.62
Total		249.06	28.00	13.35	290.41

ENROLLMENT & CLASSROOM STAFFING

**CAMBRIDGE PUBLIC SCHOOLS
FY 2011 PROPOSED BUDGET**

SECTION V: Enrollment

Enrollment

Cambridge Public Schools Enrollment FY 2001 – FY 2015

FY 2011 Number of Elementary Classrooms by School and Grade

FY 2011 Increases and Decreases in Elementary Classroom Teacher FTEs

Classroom Staffing Sheets by School

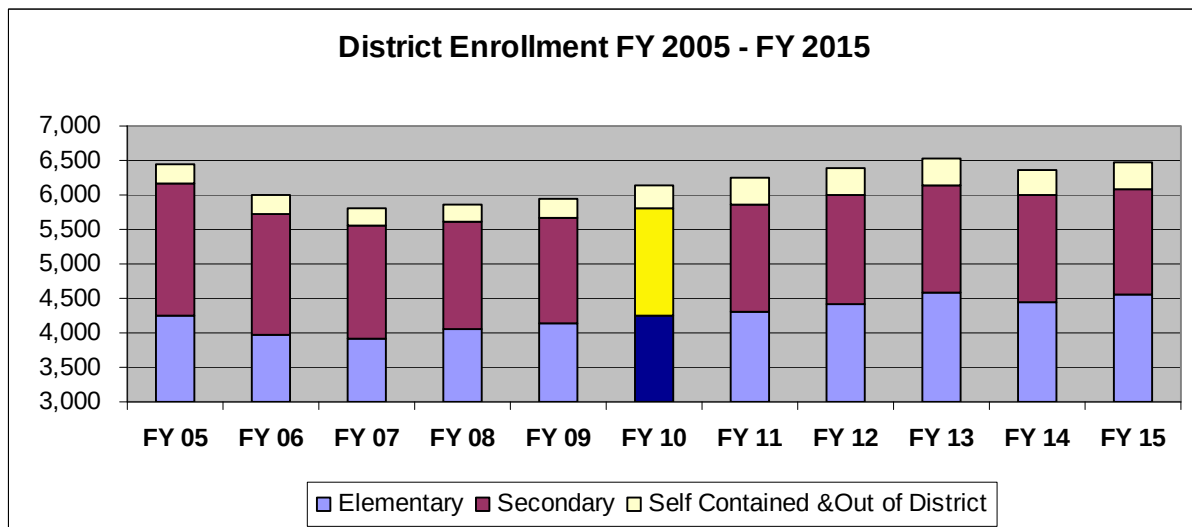
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ENROLLMENT

Student enrollment is of critical importance in the budget development process because enrollment determines staffing and staffing largely drives the budget. Together, salaries and benefits of employees account for 77% percent of the Proposed FY 2011 budget. After a period of declining enrollment between FY 1997 and FY 2007, enrollment began to increase in FY 2008. The FY 2010 October 1, 2009 enrollment was 6,137 students, an increase of 187 students over FY 2009 enrollment. The projected enrollment for FY 2011 is 6,228, an increase of 91 students. The tables and graphs below show historical data and projected trends in enrollment. During the five year forecast period of FY 2011 to FY 2015, it is projected that enrollment will increase by 320 or 5%.

DISTRICT ENROLLMENT FY 2005 - 2015

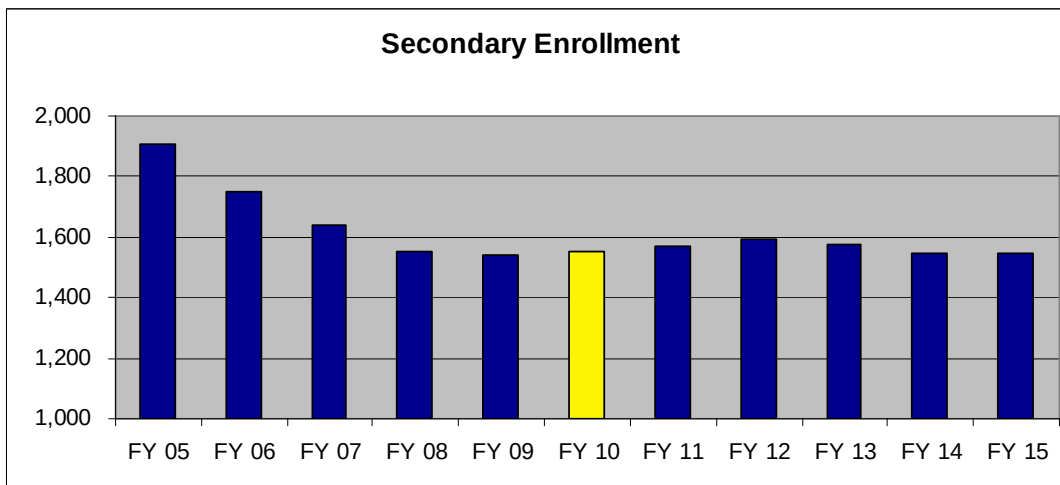
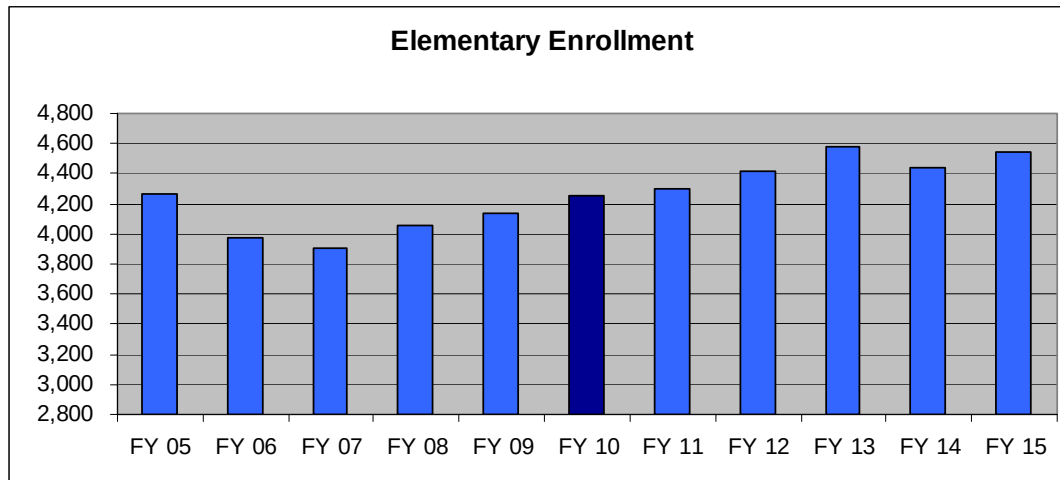
Year	Elementary	Secondary	Self Contained &Out of District	Total	Change	% Chg
FY 05	4,263	1,909	278	6450		
FY 06	3,972	1,752	277	6001	-449	-7%
FY 07	3,907	1,637	253	5797	-204	-3%
FY 08	4,053	1,554	254	5861	64	1%
FY 09	4,134	1,539	277	5950	89	2%
FY 10	4,249	1,552	345	6137	187	3%
<i>Projected</i>						
FY 11	4,328	1,553	348	6228	91	2%
FY 12	4,436	1,580	348	6364	135	2%
FY 13	4,600	1,563	348	6512	148	2%
FY 14	4,457	1,552	348	6357	-155	-2%
FY 15	4,548	1,561	348	6458	101	2%



PROJECTED GROWTH IN ELEMENTARY AND SECONDARY ENROLLMENT

Year	Elementary			Secondary		
	Elementary	Change	% Chg	Secondary	Change	%Chg
FY 05	4,263			1,909		
FY 06	3,972	-291	-7%	1,752	-157	-8%
FY 07	3,907	-65	-2%	1,637	-115	-7%
FY 08	4,053	146	4%	1,554	-83	-5%
FY 09	4,134	81	2%	1,539	-15	-1%
FY 10	4,249	115	3%	1,552	13	1%
<i>Projected</i>						
FY 11	4,328	79	1%	1,568	16	1%
FY 12	4,436	108	3%	1,591	23	1%
FY 13	4,600	164	4%	1,574	-16	-1%
FY 14	4,457	-143	-3%	1,546	-29	-2%
FY 15	4,548	98	2%	1,549	4	0%

**includes Special Start*



Enrollment Projection Methodology

Enrollment for Grades 1-12 is projected using a five year weighted formula to calculate the average retention rate of students (i.e. students who progress to the next grade). The formula is structured such that the rate of retention between the most recent two years is given more weight than the rate of retention between year five and year four. Kindergarten enrollment projections are based on a percentage of births to Cambridge residents five year prior. For FY 2011 through FY 2015, kindergarten enrollments are based on an assumption that 80% of children born to Cambridge residents five years prior to the start of school will enroll. Enrollment is projected at both the district level and for each school. School based projections enable us to determine whether staffing adjustments are required to address changes in student enrollment.

Staffing Impact of Enrollment Increases

Projections of students rising to the next grade at each elementary school are reviewed in order to maintain class sizes that do not exceed 25. In FY 2010 a net of 7 elementary classrooms, including four new kindergartens, were added. Despite a projection of a slight increase of about 1% in elementary students in FY 2011, the net impact of changes in classroom staffing requirements at each school is a reduction of two teacher FTEs. This projection is subject to revision based on several factors, including the number of prospective students who register for kindergarten. Because many factors influence enrollment, reserve positions are budgeted so that the school district can respond to an unexpected increase of students. The proposed budget for FY 2011 includes 3.0 FTEs in reserve teacher positions and 3.68 FTEs in classroom and lunchroom aide positions.

**Cambridge Public Schools Enrollment
FY 2001 ~ FY 2015**

Ten Year Enrollment History SY 00/01 to SY 09/10																		
<i>Births 5-yr's previous</i> Year	Pre-K	MK	K	1	2	3	4	5	6	7	8	9	10	11	12	Self-Cont'd & Out of District	Tot	Incr/(Decr) from Prior Yr.
935 829 2000-01	20		684	536	524	552	539	539	542	517	514	481	551	510	468	390	7367	(133)
900 2001-02	50		722	538	498	549	516	529	511	545	527	493	541	505	486	286	7296	(71)
943 2002-03	55		715	511	520	486	503	499	491	476	521	508	490	526	472	338	7111	(185)
986 2003-04	55		694	489	466	479	443	454	467	465	460	474	505	508	500	297	6756	(355)
923 2004-05	50		708	461	462	441	445	398	440	420	438	433	471	506	499	278	6450	(306)
1041 2005-06	52		730	408	421	430	407	412	387	350	375	417	441	454	440	277	6001	(449)
946 2006-07	70		689	458	386	413	413	380	391	365	342	393	397	429	418	253	5797	(204)
982 2007-08	74	37	761	432	443	397	391	410	371	377	360	394	385	378	397	254	5861	64
1041 2008-09	93	38	763	490	414	415	401	397	388	367	368	429	378	376	356	277	5950	89
1071 2009-10	92	40	813	494	471	412	416	394	371	383	363	436	391	376	340	345	6137	187
Year AVG Survival Ra	(PK) 1.00	(K) 1.000	(K) *	(K-1) 0.635	(1-2) 0.956	(2-3) 0.980	(3-4) 0.982	(4-5) 0.983	(5-6) 0.950	(6-7) 0.964	(7-8) 0.977	(8-9) 1.146	(9-10) 0.950	(10-11) 0.976	(11-12) 0.918	1.095		
Enrollment Projections SY 10/11 to SY 14/15																		
998 2010-11	91	40	820	489	472	468	413	416	386	358	374	418	410	385	341	348	6228	91
1127 2011-12	94	40	868	521	468	462	460	406	395	373	349	429	397	400	354	348	6364	135
1196 2012-13	94	40	921	551	498	458	454	452	386	381	364	401	408	387	367	348	6512	148
846 2013-14	94	40	651	585	527	488	450	446	430	373	373	417	381	398	356	348	6357	(155)
2014-15	94	40	800	414	559	517	480	443	424	414	364	427	397	372	366	348	6458	101
<u>Projection Methodology</u>																		
* Kindergarten enrollment projections based on 80% of births five years previous in SY10/11 and 77% in SY11/12 through SY13/14.																		
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.																		

FY2011 Number of Classrooms by School and Grade

	Children's House	Lower Elementary	K	1	1/2	2	3	3/4	4	5	5/6	6	7	7/8	8	Middle Grades	Total Classrooms
Amigos			3	2		2	2		2	2		2	1	1		4	17
Baldwin			3	2		2	2		2	2		2	2		2	6	19
Cambridgeport			3		3			3			3		2		2	4	16
Fletcher-Maynard Academy			3	2		2	2		1	1		1	1		1	3	14
Graham & Parks			3		4		2		2	2		2	2		2	6	19
Graham & Parks SEI					1			1			1					-	3
Haggerty			3	2		2	3		2	2		1				1	15
Kennedy/Longfellow			5	2		2	2		1	2		1	1		1	3	17
Kennedy/Longfellow ISP												1	1		1	3	3
King			4	2		2	2		1	2		1	1		1	3	16
King Open			4		4			4			4			4		4	20
King Open Ola'			1		1			1			1			1		1	5
Morse			4	2		2	2		2	2		2	2		2	6	20
Peabody			5	3		2	3		2	2		1	1		2	4	21
Peabody ISP												2	2		1	5	5
Tobin Montessori	5	4														-	9
Tobin Standard									1	1		1	1		1	3	5
Tobin SEI			1		1			1			1			1		1	5
Total	5	4	42	17	14	16	20	10	16	18	10	17	17	7	16	57	229

FY2011 Increases / Decreases to Elementary School Classroom Teacher FTEs
Kindergarten through 8th Grade

FY 2010/2011 School	Children's House	Lower Elementary	K	1	1 1/2	2	3	3/4	4	5	5/6	6	7	7/8	8	Middle Grades	Total Inc/Dec
Amigos																	-
Baldwin																	-
Cambridgeport																	-
Fletcher-Maynard Academy							1										1
Graham & Parks																	-
Graham & Parks SEI																	-
Haggerty						(1)	1					(1)					(1)
Kennedy/Longfellow							1		(1)	1						(2)	(1)
Kennedy/Longfellow ISP																	-
King							1		(1)	1							1
King Open																	-
King Open Ola'																	-
Morse																	-
Peabody						(1)	1									(1)	(1)
Peabody ISP																1	1
Tobin Montessori																	-
Tobin Standard							(1)									(1)	(2)
Tobin SEI																	-
Total Inc/Dec	-	-	-	-	-	(2)	4	-	(2)	2	-	(1)	-	-	-	(3)	(2)

15 - Amigos School

FY 2009/10	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	6		54 jk 18	41	35	31	25	36	22	24	21	67	295
# Classrooms			3	2	2	2	2	2	1	1	1	3	16
Avg Class Size			18.0	20.5	17.5	15.5	12.5	18.0	22.0	24.0	21.0	22.3	18.4
Teacher FTEs			3.0	2.0	2.0	2.0	2.0	2.0	Students Per Teacher			4.0	17.0
												16.8	

FY 2010/11	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	6		54	37	37	35	28	23	31	20	21	72	292
# Classrooms			3	2	2	2	2	2	2	1	1	4	17
Avg Class Size			18.0	18.5	18.5	17.5	14.0	11.5	15.5	20.0	21.0	18.0	17.2
Teacher FTEs			3.0	2.0	2.0	2.0	2.0	2.0	Students Per Teacher			4.0	17.0
												18.0	

Change in Teacher FTE			0	0	0	0	0	0				0.0	0.0
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10 - Baldwin School

FY 2009/10	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	4		57 jk 16	41	40	44	43	42	31	39	42	112	383
# Classrooms			3	2	2	2	2	2	2	2	2	6	19
Avg Class Size			19.0	20.5	20.0	22.0	21.5	21.0	15.5	19.5	21.0	18.7	20.2
Teacher FTEs			3.0	2.0	2.0	2.0	2.0	2.0	Students Per Teacher			6.0 18.7	19.0

FY 2010/11	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	4		57	40	42	41	46	42	36	35	40	111	383
# Classrooms			3	2	2	2	2	2	2	2	2	6	19
Avg Class Size			19.0	20.0	21.0	20.5	23.0	21.0	18.0	17.5	20.0	18.5	20.2
Teacher FTEs			3.0	2.0	2.0	2.0	2.0	2.0	Students Per Teacher			6.0 18.5	19.0

Change in Teacher FTE			0	0	0	0	0	0				0.0	0.0
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28 - Cambridgeport School

FY 2009/10	Sped Self- Cont	PK	K	1/2	3/4	5/6	7	7/8	8	Middle Grades	Total
Oct 1 Enrollment	8		54 jk 24	60	64	59	28		22	50	295
# Classrooms			3	3	3	3	2		1	3	15
Avg Class Size			18.0	20.0	21.3	19.7	14.0		22.0	16.7	19.7
Teacher FTEs			3.0	3.0	3.0	3.0	Students Per Teacher			4.0 12.5	16.0

	Sped Self- Cont								Middle Grades	
FY 2010/11	PK	K	1/2	3/4	5/6	7	8		Total	
Projected Enrollment	7	54	68	62	60	29	27	56	307	
# Classrooms		3	3	3	3	2	2	4	16	
Avg Class Size		18.0	22.7	20.7	20.0	14.5	13.5	14.0	19.2	
Teacher FTEs		3.0	3.0	3.0	3.0	Students Per Teacher		4.0	16.0	
								14.0		

Change in Teacher FTE			0	0	0	0	0	0		0.0	0.0
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24 - Fletcher-Maynard Academy

	Sped Self- Cont											Middle Grades	Total
FY 2009/10		PK	K	1	2	3	4	5	6	7	8		
Oct 1 Enrollment	19	14 jk	46 16	30	30	22	19	18	17	17	17	51	249
# Classrooms			3	2	2	1	1	1	1	1	1	3	13
Avg Class Size			15.3	15.0	15.0	22.0	19.0	18.0	17.0	17.0	17.0	17.0	19.2
Teacher FTEs			3.0	2.0	2.0	1.0	1.0	1.0	Students Per Teacher			4.0 12.8	14.0

	Sped Self- Cont											Middle Grades	Total
FY 2010/11		PK	K	1	2	3	4	5	6	7	8		
Projected Enrollment	19	14	46	29	28	29	22	17	16	14	16	46	250
# Classrooms			3	2	2	2	1	1	1	1	1	3	14
Avg Class Size			15.3	14.5	14.0	14.5	22.0	17.0	16.0	14.0	16.0	15.3	17.9
Teacher FTEs			3.0	2.0	2.0	2.0	1.0	1.0	Students Per Teacher			4.0 11.5	15.0

Change in Teacher FTE												0.0	1.0

25 - Graham & Parks School

FY 2009/10	Sped Self- Cont	PK	K	1/2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment			59 jk 19	81	42	42	42	36	40	42	82	384
# Classrooms			3	4	2	2	2	2	2	2	4	19
Avg Class Size			19.7	20.3		21.0	21.0	18.0	20.0	21.0	20.5	20.2
Teacher FTEs			3.0	4.0		4.0	2.0	2.0	Students Per Teacher		4.0 20.5	19.0

FY 2010/11	Sped Self- Cont	PK	K	1/2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment		-	59	82	44	42	43	41	37	40	77	388
# Classrooms			3	4	2	2	2	2	2	2	4	19
Avg Class Size			19.7	20.5		21.0	21.5	20.5	18.5	20.0	19.3	20.4
Teacher FTEs			3.0	4.0		4.0	2.0	2.0	Students Per Teacher		4.0 19.3	19.0

Change in Teacher FTE			0	0	0	0	0				0.0	0.0
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25 - Graham & Parks School - Sheltered English Immersion

FY 2009/10	Sped Self- Cont	PK	K	1/2	3/4	5/6	7	8	Middle Grades	Total
Oct 1 Enrollment				14	11	9				34
# Classrooms				1	1	1				3
Avg Class Size				14.0	11.0	9.0				11.3
Teacher FTEs				1.0	1.0	1.0				3.0

FY 2010/11	Sped Self- Cont	PK	K	1/2	3/4	5/6	7	8	Middle Grades	Total
Projected Enrollment				11	13	13				37
# Classrooms				1	1	1				3
Avg Class Size				11.0	13.0	13.0				12.3
Teacher FTEs				1.0	1.0	1.0				3.0

Change in Teacher FTE				0	0	0				0.0	0.0
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13 - Haggerty School

FY 2009/10	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	5		58	42	54	40	37	35	25			25	296
		jk	19										
# Classrooms			3	2	3	2	2	2	2			2	16
Avg Class Size			19.3	21.0	18.0	20.0	18.5	17.5	12.5				18.5
Teacher FTEs			3.0	2.0	3.0	2.0	2.0	2.0				2.0	16.0
									Students Per Teacher			12.5	

FY 2010/11	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	5		58	43	38	56	37	39	25			25	301
# Classrooms			3	2	2	3	2	2	1			1	15
Avg Class Size			19.3	21.5	19.0	18.7	18.5	19.5	25.0				20.1
Teacher FTEs			3.0	2.0	2.0	3.0	2.0	2.0				1.0	15.0
									Students Per Teacher			25.0	

Change in Teacher FTE			0	0	-1	1	0	0				-1.0	-1.0
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27 - Kennedy/Longfellow School

FY 2009/10	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	21	8 jk	85 32	38	33	18	29	20	16	24	21	61	313
# Classrooms			5	2	2	1	2	1	1	1	1	3	16
Avg Class Size			17.0	19.0	16.5	18.0	14.5	20.0	16.0	24.0	21.0	20.3	19.6
Teacher FTEs			5.0	2.0	2.0	1.0	2.0	1.0	2.0	2.0	2.0	6.0	19.0
Students Per Teacher												10	

FY 2010/11	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	22	8	85	41	36	31	16	27	15	16	25	56	322
# Classrooms			5	2	2	2	1	2	1	1	1	3	17
Avg Class Size			17.0	20.5	18.0	15.5	16.0	13.5	15.0	16.0	25.0	18.7	18.9
Teacher FTEs			5.0	2.0	2.0	2.0	1.0	2.0				4.0	18.0
Students Per Teacher												14.0	

Change in Teacher FTE	0	0	0	1	-1	1						-2.0	-1
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27 - Kennedy/Longfellow School - Intensive Studies Program (ISP)

FY 2009/10	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment									18	22	15	55	55
# Classrooms									1	1	1	3	3
Avg Class Size									18.0	22.0	15.0	18.3	18.3
Teacher FTEs												4.0	4.0
Students Per Teacher												13.8	

FY 2010/11	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment									18	17	22	57	57
# Classrooms									1	1	1	3	3
Avg Class Size									18.0	17.0	22.0	19.0	19.0
Teacher FTEs												4.0	4.0
Students Per Teacher												14.3	

Change in Teacher FTE												0.0	0.0
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17 - King School

FY 2009/10	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	13		68	39	30	20	28	15	18	11	21	50	263
		jk	29										
# Classrooms			4	2	2	1	2	1	1	1	1	3	15
Avg Class Size			17.0	19.5	15.0	20.0	14.0	15.0	18.0	11.0	21.0	16.7	17.5
Teacher FTEs			4.0	2.0	2.0	1.0	2.0	1.0	Students Per Teacher			4.0	16.0
												12.5	

FY 2010/11	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	13		68	42	34	32	19	26	14	21	10	45	279
# Classrooms			4	2	2	2	1	2	1	1	1	3	16
Avg Class Size			17.0	21.0	17.0	16.0	19.0	13.0	14.0	21.0	10.0	15.0	17.4
Teacher FTEs			4.0	2.0	2.0	2.0	1.0	2.0	Students Per Teacher			4.0	17.0
												11.3	

Change in Teacher FTE			0	0	0	1	-1	1				0	1.0
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18 - King Open School

FY 2009/10	Sped Self-Cont	PK	K	1/2	3/4	5/6	7/8	Middle Grades	Total
Oct 1 Enrollment	15		66	88	87	79	82	82	417
		jk	23						
# Classrooms			4	4	4	4	4	4	20
Avg Class Size			16.5	22.0	21.8	19.8	20.5	20.5	20.9
Teacher FTEs			4.0	4.0	4.0	4.0		4.0	20.0
							Students Per Teacher	20.5	

FY 2010/11	Sped Self-Cont	PK	K	1/2	3/4	5/6	7/8	Middle Grades	Total
Projected Enrollment	15		66	89	82	74	84	84	410
			4	4	4	4	4	4	20
Avg Class Size			16.5	22.3	20.5	18.5	21.0	21.0	20.5
Teacher FTEs			4.0	4.0	4.0	4.0		4.0	20.0
							Students Per Teacher	21.0	

Change in Teacher FTE			0	0	0	0		0.0	0.0
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18 - King Open School - Ola' Program

FY 2009/10	Sped Self-Cont	PK	K	1/2	3/4	5/6	7/8	Middle Grades	Total
Oct 1 Enrollment			19	22	17	12	11	11	81
# Classrooms			1	1	1	1	1	1	5
Avg Class Size			19.0	22.0	17.0	12.0	11.0	11.0	16.2
Teacher FTEs			1.0	1.0	1.0	1.0	1.25	1.25	5.25
							Students Per Teacher	8.8	

FY 2010/11	Sped Self-Cont	PK	K	1/2	3/4	5/6	7/8	Middle Grades	Total
Projected Enrollment			20	20	19	13	14	14	86
# Classrooms			1	1	1	1	1	1	5
Avg Class Size			20.0	20.0	19.0	13.0	14.0	14.0	17.2
Teacher FTEs			1.0	1.0	1.0	1.0	1.25	1.25	5.25
							Students Per Teacher	11.2	

Change in Teacher FTE			0	0	0	0		0.0	0.0
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20 - Morse School

FY 2009/10	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	5	24 jk	72 30	41	42	44	43	41	35	43	29	107	419
# Classrooms			4	2	2	2	2	2	2	2	2	6	20
Avg Class Size			18.0	20.5	21.0	22.0	21.5	20.5	17.5	21.5	14.5	17.8	21.0
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	Students Per Teacher			6.0 17.8	20.0

FY 2010/11	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	5	24	72	46	41	44	46	48	32	36	41	109	435
# Classrooms			4	2	2	2	2	2	2	2	2	6	20
Avg Class Size			18.0	23.0	20.5	22.0	23.0	24.0	16.0	18.0	20.5	18.2	21.8
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	Students Per Teacher			6.0 18.2	20.0

Change in Teacher FTE			0	0	0	0	0	0				0.0	0.0
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21 - Peabody School

FY 2009/10	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	8	18 jk	89 25	53	54	41	40	41	22	38	40	100	444
# Classrooms			5	3	3	2	2	2	1	2	2	5	22
Avg Class Size			17.8	17.7	18.0	20.5	20.0	20.5	22.0	19.0	20.0	20.0	20.2
Teacher FTEs			5.0	3.0	3.0	2.0	2.0	2.0	Students Per Teacher			5.0 20.0	22.0

FY 2010/11	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	8	18	89	52	49	52	41	41	24	25	39	88	438
# Classrooms			5	3	2	3	2	2	1	1	2	4	21
Avg Class Size			17.8	17.3	24.5	17.3	20.5	20.5	24.0	25.0	19.5	22.0	20.9
Teacher FTEs			5.0	3.0	2.0	3.0	2.0	2.0	Students Per Teacher			4.0 22.0	21.0

Change in Teacher FTE	0	0	-1	1	0	0						-1	-1
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21 - Peabody School - Intensive Studies Program (ISP)

FY 2009/10	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment									38	20	18	76	76
# Classrooms									2	1	1	4	4
Avg Class Size									19.0	20.0	18.0	19.0	19.0
Teacher FTEs									Students Per Teacher			4.0 19.0	4.0

FY 2010/11	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment									41	33	19	93	93
# Classrooms									2	2	1	5	5
Avg Class Size									20.5	16.5	19.0	18.6	18.6
Teacher FTEs									Students Per Teacher			5.0 18.6	5.0

Change in Teacher FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0
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23 - Tobin Montessori Program

FY 2009/10	3yo M/3	4yo M/4	5yo K	Children's House	1 6yo	2 7yo	3 8yo	Lower Elem	5	6	7	8	Total
Oct 1 Enrollment	40	48	27	115	29	23		52					167
# Classrooms				5				4					9
Avg Class Size				23.0				13.0					18.6
Teacher FTEs				5.0				4.0					9.0

FY 2010/11	M/3 3yo	M/4 4yo	K 5yo	Children's House	1 6yo	2 7yo	3 8yo	Lower Elem	5	6	7	8	Total
Projected Enrollment	40	32	48	120	25	28	22	75					195
# Classrooms				5				4					9
Avg Class Size				24.0				18.8					21.7
Teacher FTEs				5.0				4.0					9.0

Change in Teacher FTE	0				0				0.0			
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23 - Tobin School Standard Program

FY 2009/10	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	14	27				20	18	20	11	19	20	50	149
# Classrooms						1	1	1	1	1	1	3	6
Avg Class Size						20.0	18.0	20.0	11.0	19.0	20.0	16.7	24.8
Teacher FTEs						1.0	1.0	1.0	Students Per Teacher			5.0	8.0
												10.0	

FY 2010/11	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	14	27				0	21	18	15	10	18	43	123
# Classrooms						0	1	1	1	1	1	3	5
Avg Class Size							21.0	18.0	15.0	10.0	18.0	14.3	24.6
Teacher FTEs							1.0	1.0	Students Per Teacher			4.0	6.0
												10.8	

Change in Teacher FTE	-1				0				-1.0				-2.0
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23 - Tobin School Sheltered English Immersion

FY 2009/10	Sped Self- Cont	PK	K	1/2	3/4	5/6	7/8	8	Middle Grades	Total
Oct 1 Enrollment			12	5	3	7	20		20	47
# Classrooms			1	1	1	1	1		1	5
Avg Class Size			12.0	5.0	3.0	7.0	20.0		20.0	9.4
Teacher FTEs			1.0	1.0	1.0	1.0	Students Per Teacher			5.0
									20	

FY 2010/11	Sped Self- Cont	PK	K	1/2	3/4	5/6	7/8	8	Middle Grades	Total
Projected Enrollment			12	5	3	7	20		20	47
# Classrooms			1	1	1	1	1		1	5
Avg Class Size			12.0	5.0	3.0	7.0	20.0		20.0	9.4
Teacher FTEs			1.0	1.0	1.0	1.0	Students Per Teacher			5.0
									20.0	

Change in Teacher FTE	0				0				0.0				0.0
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CAMBRIDGE PUBLIC SCHOOLS
FY 2011 PROPOSED BUDGET

SECTION VI: Budget Detail

FY 2011 Budget Summary by Account

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FY11 Proposed Budget Summary by Account

Account	Acct Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Proposed Budget
51111	Perm Salaries - Administration	7,160,603	7,285,632	6,849,906
51112	Perm Salaries - Teacher	48,260,158	51,212,099	53,856,899
51113	Perm Salaries - Custodial	3,596,101	3,661,659	3,817,059
51114	Perm Salaries - Food Service	1,105,233	528,475	979,000
51115	Perm Salaries - Clerical	3,061,567	3,131,711	3,164,674
51116	Perm Salaries - Paraprof Aids	4,848,381	5,186,581	4,869,025
51117	Perm Salaries - Full Time Othe	4,473,848	4,616,006	4,837,836
51118	Perm Salaries - Aides 2/3/4 hr	920,065	876,072	956,455
51201	Temp Salaries - Professional	1,918,097	1,213,096	1,022,716
51202	Temporary Salaries/Wages PTO	576,250	1,746,737	1,173,200
51203	Substitute Teachers - Daily	872,383	969,438	1,013,892
51204	Extended Term Substitute	419,979	312,260	400,000
51206	Temporary Clerical Help	54,533	19,388	19,388
51301	Overtime/Peakload Requirement	683,655	514,107	516,476
51410	Attendance Incentives	65,659	64,202	74,202
51503	Grievance Payments	80,391		
51504	Worker's Compensation Payments	193,237	416,468	316,468
51505	Sabbatical/Vol Career Chg	17,768		
51710	Health Insurance	15,363,230	15,809,265	17,215,359
51720	Dental Insurance	1,006,788	1,289,293	1,155,041
51730	Pensions	3,013,987	3,068,505	3,160,560
51750	Medicare	955,031	958,742	1,058,742
51760	Clothing Allowance	80,476	76,114	80,837
51999	Payroll Reserves/Suspense	(486)		
52102	Fuel Oil	1,722,673	1,229,678	1,229,678
52103	Electricity	2,083,989	2,753,123	2,403,123
52104	Natural Gas	462,814	559,873	559,873
52403	Maint- Plumbing (Services)	43,584	53,500	53,500
52404	Maint- Roof (Services)	75,757	57,160	57,160
52405	Maint- Floor/Tile (Services)	6,490	7,000	7,000
52407	Maint- Brickwork (Services)	9,050		
52408	Maint- Electrical (Services)	45,772		
52409	Maint- Ground/Fence (Services)	79,358	54,000	54,000
52410	Maint- Painting (Services)	27,205	2,500	2,500
52411	Maint- Windows (Services)	32,553	26,400	26,400
52412	Maint- HVAC (Services)	262,974	206,004	206,004
52413	Maint- Energy Services	3,224	75,996	75,996
52420	Maint-Elevator Svs.	98,708	50,832	50,832
52702	Rental of Buildings	208,388	207,065	222,065
52703	Rental of Equipment	2,314	24,500	24,500
52904	Custodial Supplies/Services	170,663	168,041	168,041
52905	Extermination Services/Supplie	29,635	54,000	54,000

FY11 Proposed Budget Summary by Account

Account	Acct Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Proposed Budget
52999	Maint - Misc Services	8,405		
53101	Professional and Technical Svc	1,376,313	1,147,283	1,433,006
53102	Legal Services	35,031	64,334	64,334
53104	Engineering Services		12,860	12,860
53105	Clerical Services	584		
53201	Tuition to Other Schools	6,401,272	8,554,547	10,329,210
53301	Transportation Services	5,151,766	5,347,578	5,659,321
53302	Field Trips	73,756	74,022	69,348
53402	Telephone	252,385	224,057	224,057
53403	Advertising	67,377	72,855	60,855
53404	Reproduction and Printing	524,309	519,160	510,472
53405	Postage	143,038	119,750	118,370
53802	Environmental Services	23,336	20,279	20,279
53803	Security Services	106,050	79,831	79,831
53804	Athletic Services	50,133	31,900	31,900
53805	Unemployment	124,671	192,223	548,223
53806	MBTA Passes	31,643	14,000	31,000
53807	Insurance	55,515	60,107	57,107
54201	Office Supplies Summary	166,853	151,494	146,346
54303	Maint- Plumbing (Supplies)	72,639	40,000	40,000
54306	Maint - Gen Carp (Supplies)	103,674	75,000	75,000
54308	Maint - Electrical (Supplies)	76,000	65,629	65,629
54312	Maint-HVAC Supplies	117,839	60,000	60,000
54321	Equipment Maintenance	95,035	136,777	117,332
54399	Maint- Misc Materials	55,615	371,318	371,318
54802	Motor Vehicle Repair	110,177	133,131	133,131
54803	Gasoline and Oil	83,406	63,499	62,999
54902	Food Supplies	102,515	63,840	58,191
55102	Testing Service/Material	6,500		
55103	Instructional Material	1,201,463	1,437,989	1,327,350
55104	Athletic Supplies	42,726	34,338	34,338
55106	Text Books	370,000	262,916	261,409
55107	Instruction Services	22,398	23,783	23,783
55201	Medical Supplies and Services	9,371	7,890	7,890
55802	Computer Supplies	102,367	115,314	109,397
55803	Graduations/Ceremonies	28,641	38,690	30,718
55804	Computer Software	266,526	259,395	260,608
55806	Misc Supplies and Services	83,348	440,144	426,735
57101	Business Travel in City	43,636	53,904	59,171
57105	Workshops Stipends/Prof. Dev.	245,319	331,202	238,756
57202	Seminars/Conf/Train. (out St.)	631,518	642,946	504,681
57301	Dues and Subscriptions Summary	92,365	83,158	82,700

FY11 Proposed Budget Summary by Account

Account	Acct Descr	FY09 Actuals	FY10 Adopted Budget	FY11 Proposed Budget
57302	Prof Memberships & Affiliation	5,944		
57601	Court Judgements/Damage Settle	130,082	8,700	8,700
57602	LumpSumSettleEmpWorker's Comp	88,407	85,300	85,300
57604	Employees - Medical Services	93,394	193,770	193,770
58501	Additional Equipment Summary	87,445	153,859	126,888
58502	Computer Network	12,991	60,000	60,000
58504	New Equipment - Motor Vehicle	19,198	42,705	30,307
58550	Computer Hardware	489,897	311,114	308,629
58806	Gen Carp/Doors/Svc/Maint	-		
59102	Debt Svs-Principal LTD	2,512,167	2,512,167	1,002,167
59202	Debt Svs. LT Debt Interest	407,176	283,600	196,451
Grand Total		126,494,299	133,563,880	137,492,275

**CAMBRIDGE PUBLIC SCHOOLS
FY 2011 PROPOSED BUDGET**

SECTION VII: Appendix

Professional Development Expenditures as Reported on State End of Year Report

FY 2011 School Improvement Plan Budget Allocations by School

FY 2011 Per Pupil Allocations by School

FY 2011 Professional Development Plan Allocations by School

FY 2011 Cambridge Public School Staffing by Job Category

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Professional Development Expenditures as Reported on State End of Year Report

FY 09	Reg	Sped	Ch 74	Other	Grant	Total
Professional Development Leadership						
Teacher/Instructional Staff-Professional Days *	\$ 598,865	\$ 238,826	\$ 30,318	\$ 2,622	\$ 90,227	\$ 90,227
Substitutes for Instructional Staff at Prof Dev	\$ 8,120					\$ 870,632
Instructional Coaches	\$ 1,733,740				\$ 1,443,082	\$ 8,120
Workshop Stipends	\$ 326,168	\$ 11,478	\$ 3,399		\$ 110,433	\$ 3,176,822
Conference and Training	\$ 721,184	\$ 5,505	\$ 17,228	\$ 5,822	\$ 123,346	\$ 451,478
Other Expenses	\$ 38,301					\$ 873,085
Total	\$ 3,426,379	\$ 255,809	\$ 50,946	\$ 8,444	\$ 1,676,861	\$ 38,301
FY 08						\$ 5,418,438
Professional Development Leadership						
Teacher/Instructional Staff-Professional Days *	\$ 577,453	\$ 215,118	\$ 30,833	\$ 2,925	\$ 2,500	\$ 2,500
Substitutes for Instructional Staff at Prof Dev	\$ 10,688					\$ 826,330
Instructional Coaches	\$ 848,559				\$ 1,735,543	\$ 10,688
Workshop Stipends	\$ 261,875	\$ 4,320	\$ 15,400		\$ 111,484	
Conference and Training	\$ 906,694	\$ 13,053	\$ 14,499		\$ 130,294	
Other Expenses	\$ 52,868				\$ 418	
Total	\$ 2,658,136	\$ 232,491	\$ 60,732	\$ 2,925	\$ 1,977,740	\$ 837,018

* Salaries for 3 days at the start of the school year

FY 2011 School Improvement Plan Budget Allocations

School	FY 2010 Current Yr	\$	12,500 Base Rate	Proj Tot Enr	\$	125,000 /pupil	10/01/09 F/R %	Proj. F/R Enr	\$	125,000 /pupil	ELL/SEI %	Proj Enr LEP/SEI	\$	90.00 /pupil	Math Coach Reallocation	Total
Amigos	\$ 94,967	\$	12,500	293	\$	36,625	37%	108	\$	13,500	32%	93	\$	8,403	\$	51,028
Baldwin	\$ 94,490	\$	12,500	384	\$	48,000	29%	111	\$	13,875	2%	6	\$	541	\$	54,916
Cambridgeport	\$ 75,301	\$	12,500	307	\$	38,375	39%	120	\$	15,000	4%	11	\$	1,030	\$	46,905
Fletcher-Mayn. Acad.	\$ 82,733	\$	12,500	251	\$	31,375	69%	173	\$	21,625	4%	10	\$	907	\$	46,407
Graham & Parks	\$ 103,266	\$	12,500	423	\$	52,875	33%	140	\$	17,500	11%	45	\$	4,007	\$	66,882
Haggerty	\$ 77,913	\$	12,500	301	\$	37,625	35%	105	\$	13,125	6%	18	\$	1,647	\$	44,897
Kennedy-Longfellow	\$ 107,340	\$	12,500	379	\$	47,375	62%	235	\$	29,375	7%	25	\$	2,225	\$	71,475
King	\$ 84,236	\$	12,500	277	\$	34,625	53%	147	\$	18,375	10%	28	\$	2,559	\$	48,059
King Open	\$ 147,928	\$	18,750	497	\$	62,125	45%	224	\$	28,000	11%	57	\$	5,120	\$	93,995
Morse	\$ 99,471	\$	12,500	435	\$	54,375	49%	213	\$	26,625	2%	10	\$	934	\$	74,434
Peabody	\$ 122,477	\$	12,500	534	\$	66,750	45%	240	\$	30,000	13%	69	\$	6,215	\$	95,465
Tobin	\$ 97,664	\$	12,500	364	\$	45,500	47%	171	\$	21,375	22%	79	\$	7,130	\$	66,505
Sub-Total	\$1,187,786	\$	156,250	4,445	\$	555,625		1,987	\$	248,375		452	\$	40,719	\$	760,969
CRLS (4 Lrng Comm.)	\$ 394,723	\$	50,000	1,532	\$	191,500	44%	668	\$	83,500	0.05	73	\$	6,536	\$	331,536
High School Extension	\$ 19,000	\$	8,000	62	\$	7,750	47%	29	\$	3,625	-	-	\$	-	\$	19,375
Sub-Total	\$ 413,723	\$	58,000	1,594	\$	199,250		697	\$	87,125		73	\$	6,536	\$	350,911
Grand Total	\$1,601,509	\$	214,250	6,039	\$	754,875		2,684	\$	335,500		525	\$	47,254	\$	1,111,879

* Additional allocation of 50% of base for Ola' Program at King Open School

1. Base Allocation of:	\$	12,500	per school	16.50	schools	\$	12,500	214,250
2. Plus: allocation per pupil:	\$	125.00	per pupil	6,039		\$	125.00	754,875
3. Plus: alloc. for low-income stud	\$	125.00	per pupil	2,684		\$	125.00	335,500
4. Plus: alloc for ELL/SEI/LEP stud	\$	90.00	per pupil	525		\$	90.00	47,254
5. Less FY11 math coach reallocation								(240,000)
6. Equals: total School Imp. Plan allocations								1,111,879
7. Less: Existing FY09-10 SIP budget allocations								(1,601,509)
8. Equals: Net FY10-11 Budget change								(489,630)

FY 2011 Per Pupil Allocation By School

School	FY 2011 Projected Enrollment	Base Alloc	Special Program Allocation	\$95 Per Pupil	% F/R	Estimated Enroll F/R	\$70 Per F/R student	%SEI	Estimated Enroll SEI	\$40 Per SEI students	% OSE	Estimated Enroll OSE	\$25 Per		Total FY 11 Allocation	Per Pupil
													student	OSE student		
Amigos	293	\$ 10,000	\$ 15,000	\$ 27,835	37%	108	\$ 7,589	32%	93	\$ 3,735	16%	47	\$ 1,172	\$ 1,172	\$ 65,330	\$ 223
Baldwin	384	\$ 10,000		\$ 36,480	29%	111	\$ 7,795	2%	6	\$ 241	15%	58	\$ 1,440	\$ 1,440	\$ 55,956	\$ 146
Cambridgeport	307	\$ 10,000		\$ 29,165	39%	120	\$ 8,381	4%	11	\$ 458	15%	46	\$ 1,151	\$ 1,151	\$ 49,155	\$ 160
Fletcher/Maynard	251	\$ 10,000		\$ 23,845	69%	173	\$ 12,123	4%	10	\$ 403	28%	70	\$ 1,757	\$ 1,757	\$ 48,129	\$ 192
Graham & Parks	423	\$ 10,000		\$ 40,185	33%	140	\$ 9,771	11%	45	\$ 1,781	17%	72	\$ 1,798	\$ 1,798	\$ 63,535	\$ 150
Haggerty	301	\$ 10,000		\$ 28,595	35%	105	\$ 7,375	6%	18	\$ 732	21%	63	\$ 1,580	\$ 1,580	\$ 48,282	\$ 160
Kennedy/Longfellow	379	\$ 10,000		\$ 36,005	62%	235	\$ 16,449	7%	25	\$ 989	16%	61	\$ 1,516	\$ 1,516	\$ 64,958	\$ 171
King	277	\$ 10,000		\$ 26,315	53%	147	\$ 10,277	10%	28	\$ 1,137	19%	53	\$ 1,316	\$ 1,316	\$ 49,045	\$ 177
King Open	497	\$ 10,000		\$ 47,215	45%	224	\$ 15,656	11%	57	\$ 2,275	21%	104	\$ 2,609	\$ 2,609	\$ 77,755	\$ 156
Morse	435	\$ 10,000		\$ 41,325	49%	213	\$ 14,921	2%	10	\$ 415	21%	91	\$ 2,284	\$ 2,284	\$ 68,945	\$ 158
Peabody	534	\$ 10,000		\$ 50,730	45%	240	\$ 16,821	13%	69	\$ 2,762	22%	117	\$ 2,937	\$ 2,937	\$ 83,250	\$ 156
Tobin	364	\$ 10,000	\$ 25,000	\$ 34,580	47%	171	\$ 11,976	22%	79	\$ 3,169	20%	73	\$ 1,820	\$ 1,820	\$ 86,544	\$ 238
	4,445	\$ 120,000	\$ 40,000	\$ 422,275		1,988	\$ 139,132		452	\$ 18,097		855	\$ 21,380	\$ 21,380	\$ 760,884	\$ 171
C.R.L.S.	1531	\$ -		\$ 145,445	44%	668	\$ 46,748	5%	77	\$ 3,062	23%	352	\$ 8,803	\$ 8,803	\$ 204,058	\$ 133
High School Extension	62	\$ -	\$ 50,000	\$ 5,890	47%	29	\$ 2,037		-	\$ -	24%	15	\$ 372	\$ 372	\$ 58,299	\$ 940
	1,593	\$ -	\$ 50,000	\$ 151,335		697	\$ 48,785		77	\$ 3,062		367	\$ 9,175	\$ 9,175	\$ 262,357	\$ 165
Grand Total	6,038	\$ 120,000	\$ 90,000	\$ 573,610		2,685	\$ 187,917		529	\$ 21,159		1,222	\$ 30,555	\$ 30,555	\$ 1,023,241	

FY 2011 School-based Professional Development Plan Allocations

Allocation Rate of: \$30.00 per pupil 6,038 = \$ 181,140

School	FY 2010	Proj 10/01 Tot Enr	FY 2011	Incr/(Decr)
	Allocation @ \$40.00		Allocation	
Amigos	\$ 11,760	293	\$ 8,790	(2,970)
Baldwin	\$ 11,520	384	\$ 11,520	-
Cambridgeport	\$ 10,640	307	\$ 9,210	(1,430)
Fletcher-Maynard Academy	\$ 9,880	251	\$ 7,530	(2,350)
Graham & Parks	\$ 17,440	423	\$ 12,690	(4,750)
Haggerty	\$ 11,320	301	\$ 9,030	(2,290)
Kennedy-Longfellow	\$ 15,000	379	\$ 11,370	(3,630)
King	\$ 10,360	277	\$ 8,310	(2,050)
King Open	\$ 20,840	497	\$ 14,910	(5,930)
Morse	\$ 14,960	435	\$ 13,050	(1,910)
Peabody	\$ 19,680	534	\$ 16,020	(3,660)
Tobin	<u>\$ 12,680</u>	<u>364</u>	<u>\$ 10,920</u>	<u>(1,760)</u>
Sub-Total	\$ 166,080	4,445	\$ 133,350	(32,730)
CRLS (4 small schools)	\$ 59,880	1531	\$ 45,930	(13,950)
High School Extension Program	<u>\$ 1,960</u>	<u>62</u>	<u>\$ 1,860</u>	<u>(100)</u>
Sub-Total	\$ 61,840	1,593	\$ 47,790	(14,050)
Grand Total	\$ 227,920	6,038	\$ 181,140	(\$46,780)

Cambridge Public Schools Staffing by Job Category

Job Category	FY10 Adopted Budget FTE	FY11 Proposed FTE
Administrative Support Personnel	29.38	29.79
Central Office	7.00	7.00
Clerks	61.04	61.04
Coordinators and Directors	12.24	11.00
Custodians and Maintenance	76.00	73.00
Elementary Teachers - Regular	270.44	270.29
Elementary Teachers - Specialist	51.30	52.88
Family Liaisons	14.14	14.14
Information Services & Technical Support	11.00	12.00
Instructional Coaches	21.25	29.50
Instructional Technology Specialists	16.00	16.50
Library Media	15.00	15.00
Paraprofessionals and Aides	164.58	138.16
Principals, Assistant Principals, Deans	37.00	36.00
Safety & Security	13.00	12.00
Secondary Teachers - Regular	130.96	136.87
Secondary Teachers - Specialist	30.27	28.61
Special Education Paraprofessionals and Aides	88.00	95.38
Special Education Teachers and Specialists	184.41	187.83
Special Start Teachers	13.00	12.00
Total	1246.01	1238.99

