

CAMBRIDGE PUBLIC SCHOOLS

CAMBRIDGE PUBLIC SCHOOLS

FY 2012 PROPOSED BUDGET

MARCH 9, 2011

**CAMBRIDGE PUBLIC SCHOOLS
SCHOOL COMMITTEE**

SY 2010-2011

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FY 2012 Proposed Budget

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CAMBRIDGE PUBLIC SCHOOLS FY 2012 PROPOSED BUDGET

SECTION I: Introduction and Overview

Budget Message from Superintendent

FY 2012 School Committee Budget Guidelines

Executive Summary

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CAMBRIDGE PUBLIC SCHOOLS
159 THORNDIKE STREET CAMBRIDGE, MASSACHUSETTS 02141

March 9, 2011

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 2012. The district was fortunate this year to be able to craft a budget with no significant reductions in program or service. This is due to several factors including no cost of living increases for employees, the partial restoration of the State's Circuit Breaker Program, and reductions made last year, which resulted in a leaner organization. This budget, totally \$140.7 million, continues to support the School Committee's policy-level guidelines. In FY 2011, the School Committee adopted a budget that included several initiatives intended to strengthen our educational program. Many of these initiatives were designed as multi-year improvements and require continued support in the FY 2012 for the district to realize the full impact of its investment. In other cases, funding will be re-allocated to support the district's focus on improving the JK-8 Grade Education Program. 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.

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

- (1) *Student Achievement:* We propose to continue to support program improvements that advance our most important goal. In the current year our system of instructional coaches was restructured to increase school-based, direct services by adding additional coaches in order to staff each of our twelve elementary schools with a full-time math coach and a full-time literacy coach. With this increased level of support from our instructional coaches, our teachers received professional development in their own subject areas, training in differentiated instruction, training in using assessment to improve their instruction, support in implementing new practices as well as co-planning opportunities to better meet the needs of all of their students. The principals in our schools have benefitted from the increased support of the instructional coaches through the development of stronger Instructional Leadership Teams, more focused school improvement planning processes and increased school-based professional development. During the current year, our middle grades teachers received 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. The Aspiring Leaders Program, started in the Math Department last year, is now a professional development opportunity provided to teachers in the Math, ELA, Science and Social Studies departments. The Aspiring Leaders Program is a unique professional opportunity that encourages teachers to open up their classrooms to others in their schools for the purpose of building school-based collaborative learning communities and maximizing best teaching practices.

- (2) *Special Education:* With the goal of strengthening Cambridge's special education programs, the district engaged an outside firm to evaluate the effectiveness of our program in meeting the needs of students with disabilities. This review was conducted through the Spring and Fall of 2010. We will receive the recommendations from the outside review in late March. During the remainder of this fiscal year, the Special Education Department will review the recommendations and draft a work plan for implementing the recommendations. Three additional substantially separate classrooms for students with Autism Spectrum Disorder and Developmental Delay are proposed.
- (3) *Long Range Planning:* During much of the fall, the School Committee, the Superintendent and the Cabinet engaged in extensive work on three task forces: Facilities, JK-8th Grade Education Program, and Controlled Choice. The work of these task forces was integral to shaping the recommendations put forth in the Innovation Agenda for the redesign of the middle grades program. The ultimate decision concerning the middle grades program will direct our planning work in the upcoming year. The FY12 Proposed Budget includes funding for a Project Manager of Implementation who will be hired if the School Committee decides to make significant changes to the middle grades structure. In addition, funds added to the FY 11 budget for middle grades planning and differentiated instruction professional development for middle grades teachers (approximately \$100K) will be re-allocated to planning activities required to implement the Innovation Agenda
- (4) *Elementary and Secondary Education:* The district began implementation of a pilot Response to Intervention program (RTI). Three elementary schools, Baldwin, Cambridgeport and Kennedy-Longfellow, are participating in the first phase of implementation. RTI is a three-tiered system of instruction, assessment and intervention which serves to maximize student achievement, develop strong school climate systems and ultimately reduce the number of students referred to special education. As part of the Response to Intervention initiative, the ELA and Math departments are exploring supplemental instructional interventions for students in grades K-5. Continued funding for RTI is included in the FY 12 Proposed Budget. In the area of math, in response to the need to challenge all students, the math department is piloting the use of supplemental lessons for students who show readiness for algebra by using the Center for Mathematics Education (CME) lessons and textbook. We will review the effectiveness of this model in preparing students to engage in high level math courses at CRLS through the Math Curriculum Review Cycle. The Math Department continues to work with our special educators to increase collaboration between general and special education teachers for the purpose of improving math instruction for our most challenged students. The Focus on Mathematics program continues at the high school. This is a unique opportunity for high school teachers to strengthen their math knowledge by working with professors from Boston University, EDC, Lesley University, University of and Massachusetts.
- (5) *School Climate/Healthy Children:* An increase in funding for Athletic Trainers will increase the medical coverage at athletic events and allow the implementation of the IMPACT software program for concussions. Additional student mediators at CRLS will be trained. The district is working to complete the CPS Bullying Prevention and Intervention Plan and

continuing professional development for teachers in Developmental Design and Responsive classroom.

- (6) *Program Evaluation:* We are committed to creating a curriculum development cycle that will enable ongoing comprehensive reviews of curriculum and academic programs. In FY 2011, mathematics was chosen as the first major curriculum area to be reviewed. In the first phase of review, a Steering Committee, composed of local experts, coordinators, teachers, principals, coaches, students and deans, and an Advisory Committee, composed of parents, community and university partners, have been convened and have begun to engage in Phase I of the five phase process. The ultimate goal of the review is to improve teaching and learning outcomes for all of our students. Phase II of the cycle for Math will commence in FY 2012. In addition, the district will identify the next major curriculum area for review.
- (7) *Information Management and Operations:* A comprehensive assessment of the organizational needs for Library Media, Educational Technology, Management Information Systems (MIS), and Media Arts was conducted in December 2010 and January 2011. With the support of the Center for Educational Leadership and Technology (CELТ) we plan to redesign and streamline the library, media and technology services to better meet the 21st century needs of students and staff. The goal of the redesign is not only to allow for better communication between and among these individual departments but also promote a unified vision for the central role that technology will play in the Cambridge Public Schools. We will continue 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.

This budget proposal calls for a spending level in FY 2012 of \$140.7 million, which represents an increase of 2.3% over FY 2011. 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

CAMBRIDGE SCHOOL COMMITTEE FY 2012 BUDGET GUIDELINES

Mission Statement: *The Cambridge Public Schools will be a diverse urban school system that works with families and the community to successfully educate all of its students at high levels.*

In preparation for the budget for school year 2011/12, the School Committee has worked with the administration to provide guidance in advance of the preparation of the budget. These guidelines, which are based on the Cambridge Public Schools Goals for 2010 - 2012, represent the Committee's thoughts on what are the most important areas of focus as the draft budget is developed.

We recognize that the district faces financial constraints; therefore, 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. A comparison of Cambridge's per pupil expenditures with a nearby high performing district's per pupil expenditures is being undertaken in this budget process to help make sense of Cambridge's comparatively high per pupil expenditures and to guide strategic decisions

The School Committee's overarching goal is to maximize student achievement for every student. The following guidelines are to be used in developing budget allocation proposals in support of that objective.

I. STUDENT ACHIEVEMENT

Improving achievement for all students, with a particular emphasis on reducing the achievement gaps that currently exist for students in certain sub-groups, including students of color, low-income students, students who are English language learners and students with special needs, is a critical area of focus for our district. Part of this focus also includes providing challenge for the high achieving students. Opportunities for remedial and accelerated learning both during and outside of the school day are important and strategic to our goal.

The FY 2012 budget should continue and build upon the following initiatives undertaken as part of the FY11 budget:

- o Professional development for principals, assistant principals, coordinators, coaches and classroom teachers in differentiated instruction, thus enabling teachers to

employ a variety of instructional strategies to challenge and support the diverse needs of students in their classrooms every day.

- o Response to Intervention (RTI) techniques, which is a system of tiered interventions used in the general education classroom that allows for the early identification of and assistance to struggling students.
- o Use of student data to determine the areas of need in classrooms and for individual students. This includes training in the use of the Youth and Resource Development System (YARDS), a system designed specifically for Cambridge.
- o Continuation of the development and refinement of authentic assessments in all subject areas to assure that student progress is being measured in ways beyond the MCAS tests.

The district has long-standing relationships with community partners that provide services to students and families above and beyond what the district alone is able to provide. The FY12 budget should continue to support those community partners that assist the district in meeting its goals and engage them in a strategic manner to support our efforts.

II. SPECIAL EDUCATION

In our efforts to continue to support and invest in our Special Education department, we ask that the FY12 budget include the resources required to begin implementing recommendations resulting from the Special Education Program Review conducted during 2010.

III. LONG RANGE PLANNING

The FY12 budget will include an implementation plan and the resources to support the Superintendent's recommendations resulting from the work of the Facilities, JK-8th Grade Education Program and Choice task forces. A collaborative process working with school communities should be created to ensure that potential changes are implemented in the most beneficial manner.

IV. ELEMENTARY AND SECONDARY EDUCATION

A. Early Grades

Continue support for young students and their teachers during their early years in school. Student growth and achievement in the early years is critical to success throughout their school careers. Therefore, professional development will be designed not only to strengthen classroom instruction for all students, but also, effective supplemental interventions will be identified and developed across the district in both reading and mathematics.

B. Middle Grades

Continue to improve and support our middle grades across the district with particular attention paid to schools with small middle grade cohorts to ensure we meet the academic and social needs of our students. Continue working with City Departments on coordinating out of school time services for middle graders.

C. High School

Support the CRLS faculty and staff as they move into the fully renovated high school. Continue to develop rigorous academic core courses embedding 21st century skills with high expectation for all students and appropriate supports and challenges, to maximize intellectual development for each student and to provide equitable opportunities for all students to achieve at high levels.

V. SCHOOL CLIMATE and HEALTH AND SAFETY

Building a safe, supportive and nurturing environment allows students and staff to focus on achievement without distraction. The FY 12 Budget should support and enhance effective programs and curriculum that produce students who are physically, mentally, emotionally and socially healthy and safe. Effective anti-bullying programs, strong home-school connections, and a coherent set of out-of-school time opportunities all contribute to the goal of improving school climate.

Support changes that make schools, schoolyards, and school buses environmentally healthy.

VI. PROGRAM & CURRICULUM EVALUATION

Systematic program evaluation is an important tool for making thoughtful decisions about which programs have the greatest positive impact on student achievement. During FY11 the ISP program, the Special Education program, and the 504 Accommodations program are under review. Additional programs should be identified for review in FY12, including programs provided by CPS partners. The four year curriculum review cycle, initiated in FY11 with a review of the math curriculum, should be continued so that in time all curriculum areas join the review cycle to ensure students are receiving effective instruction of an excellent curriculum in every subject area and that teaching and learning standards are well-conceived and aligned with the Massachusetts Curriculum Frameworks. Funding to implement improvements recommended in the evaluations should be available.

VII. INFORMATION MANAGEMENT & OPERATIONS

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

Improve communication and public information about our schools with particular attention to student retention, student recruitment and the registration process.

On-going review and assessment of operational departments such as transportation, food services, business and finance, and human resources, is key to ensuring that district staff are delivering services in an effective and efficient manner. In particular, the superintendent and his staff should review the impact of the FY11 budget reductions on the Elementary Program and in the operational and administrative departments.

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. In addition, the district should 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 6,200 students in grades kindergarten through grade 12. The Superintendent's FY 2012 Proposed General Fund Budget for the district is \$140.7 Million, which is \$3.9 million, or 2.3% more than the FY 2011 Adopted Budget of \$137.5 Million. Salaries and Benefits comprise 80.2% 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.

GENERAL FUND BUDGET BY STATUTORY CATEGORY

Statutory Category	FY 11 Adopted	FY 12 Proposed	% of Budget	Inc/Dec	% Inc/Dec
Salaries and Benefits	106,641,195	112,859,137	80.2%	6,217,942	5.8%
Other Ordinary Maintenance	27,910,455	25,424,678	18.1%	(2,485,777)	(8.9%)
Travel & Training	1,222,190	1,202,235	0.8%	(19,955)	(1.6%)
Extraordinary Expenditures	<u>1,718,435</u>	<u>1,233,210</u>	<u>0.9%</u>	<u>(485,225)</u>	<u>(28.2%)</u>
Grand Total	137,492,275	140,719,260	100%	3,226,985	2.3%

II. FY 2012 BUDGET PARAMETERS

The parameters for developing the upcoming fiscal year budget are driven by estimates of the cost of maintaining the current level of programs and the revenues and other funding sources that are available to fund those costs. The district was fortunate this year to develop a budget without major reductions. This was a result of several factors including no cost of living increases for employees, a projected partial restoration of the State's Circuit Breaker Reimbursement Program, and reductions in the FY 2011 budget which created a leaner organization. Although ARRA funding will be discontinued at the end of this fiscal year (FY 2011), CPS has positioned itself such that it is not facing a funding shortfall despite the loss of this funding.

General Fund Revenues

Revenues projections are developed in collaboration with the City's Fiscal staff. The FY 2012 Proposed General Fund Budget of \$140.7 million will be funded primarily by local property taxes (83%) and State and Federal Aid (16%).

GENERAL FUND REVENUES

(In millions)

Property taxes	\$ 117.6
Less Increase to Charter School Assessment	(1.3)
Chapter 70 (State School Aid)	8.6
Other State and Federal Aid	13.8
Miscellaneous Revenues	<u>1.9</u>
Total FY 2012 General Fund Revenues	\$ 140.7

Other Funding Sources

The district is dependent on two additional funding sources to maintain its current programming level: The State Circuit Breaker Reimbursement Program and the Federal Individuals with Disability Education Act (IDEA) Grant. Together these two sources provide approximately \$5 million in additional funding to the district. It is important to note these funding sources, because although they are accounted for in the Grant Fund rather than the General Fund, they are used to fund annual special education program expenses that otherwise would be budgeted in the General Fund. For FY 12, both of these funding sources will be used to support the cost of out-of district tuition for special needs students. As a result, reductions in either of these funding sources directly impact the General Fund Budget. The Circuit Breaker Reimbursement, a state special education reimbursement program started in FY 04, provides additional state funding to districts for high-cost special education students. The threshold for eligibility is tied to four times the state average foundation budget per pupil as calculated under the chapter 70 program. Although the program originally called for the State to pay 75 percent of the costs above that threshold, in FY 10 and FY 11 the State paid only about 40%. The Governor's FY 12 Proposed Budget, which was released in January, funds the Circuit Breaker Reimbursement Program at approximately 60%. This is the estimate that we used in the preparation of the FY 12 Proposed Budget. The district receives other Grant Funding each year as well; however, those funds generally are used in a supplemental fashion rather than as a funding source for on-going expenses.

The chart below details the total projected cost for special education out-of-district tuition in FY 12 and the funding sources.

Special Education Out-of-District Tuition Costs

	FY 11 Budget	FY 12 Proposed
Total SPED Tuition	12,411,546	12,659,777
Funding Source		
General Fund	10,081,636	7,651,373
Grant Fund: ARRA , SFSF , IDEA	586,000	2,517,103
Circuit Breaker Reimbursement	1,743,910	2,491,301

Expenditure Estimates: Salary and Benefits

Permanent and temporary salaries comprise 62% of the district's general fund budget. The total increase in these accounts is \$3.3 million. Although employees will not receive a cost of living increase in FY 12, permanent salaries generally rise approximately 1.5% each year as a result of salary step progression (approximately \$1.3). An increase of about \$360K is attributable to new staff required to open three new special education classrooms. In addition, about \$1.7 million of the increase is a result of a decision to transfer salaries of special educators from the Federal IDEA grant to the General Fund, and to use the Grant to fund out-of district tuition expenses. This allowed the district to realize a savings of approximately \$200K in Massachusetts Teacher Retirement System charges.

Health and Dental insurance, which comprise 15% of the budget, continues to rise at a rate of approximately 11 to 12 percent each year, resulting in a \$2.5 million increase for FY 12 (this also includes an additional increase in health insurance as a result of the transfer of the employees from the grant fund to the general fund).

Expenditure Estimates: Other Expenses

Approximately \$28 million (20%) is allocated in the FY 12 Proposed General Fund Budget for non-salary and benefit costs. The proposed budget for almost all of these expenses remains fairly constant as compared to the FY 11 Adopted Budget, although there are some small changes to reflect projected costs. The table below reflects the FY 12 Proposed General Fund Budget by expenditure category as compared to the FY 11 Adopted Budget.

GENERAL FUND EXPENDITURES
(In Millions)

	Adopted Budget FY11	Proposed Budget FY12	Inc/Dec
Salaries and Benefits			
Permanent & Temporary Salaries	\$ 83.9	\$ 87.2	\$ 3.3
Health & Dental	18.5	20.9	2.4
Pension- City	3.1	3.3	.2
Medicare & Other	<u>1.2</u>	<u>1.4</u>	<u>.2</u>
Subtotal:	\$ 106.6	\$ 112.9	\$ 6.1
Other Expenses			
Instructional Materials/Supplies/Services	1.9	\$ 2.0	.1
Professional & Technical Services	\$ 1.3	\$ 1.4	.1
Other Supplies & Services	\$ 2.4	\$ 2.2	(.2)
Special Education & Vocational Tuition(1)	\$ 10.3	\$ 7.8	(2.5)
Student Transportation	\$ 5.7	\$ 5.8	.1
Energy/Fuel/Telephones	\$ 4.5	\$ 4.4	(.1)
Facilities Maintenance	\$ 1.8	\$ 1.8	0
Technology	\$.7	.8	.1
Workshop Stipends, Training, Conferences	\$.9	.9	0
Equipment	\$.2	.2	0
Debt Service	<u>\$ 1.1</u>	<u>.6</u>	<u>(.5)</u>
Subtotal	\$ 30.8	\$ 27.9	\$ (2.9)
Grand Total	\$ 137.5	\$ 140.7	\$ 3.2
	% Increase		2.3%

- (1) The FY 12 General Fund line item for special education tuition is decreasing by \$2.5 million due to the decision to use the Federal IDEA grant for tuition expenses rather than salary expenses. See chart on previous page.

III. FY 12 PROPOSED BUDGET ADJUSTMENTS

In recognition of the changes implemented in FY 11 and potential changes to the middle grades program that may be implemented in FY 13, the FY 12 Proposed Budget is intentionally a “maintenance” budget with few programmatic changes. Fiscal constraints in FY 11 required the district to make reductions of more than \$4 million which impacted most administrative and operational areas as well as the elementary and secondary programs. Despite these constraints, many programmatic improvements were funded, including an increase to the number of

instructional coaches in the elementary schools, implementation of a curriculum review cycle, and a pilot program for Response to Intervention. Information about progress made in FY 11 on these initiatives and the planned continued work in FY 12 is detailed in Section IV.

During the budget preparation process, the budget team met with most departments and schools to review staffing and budget requirements. As in most years, numerous accounts were increased and decreased to reflect actual budgetary requirements. These adjustments are generally considered “maintenance of program” and are not specifically detailed in this document. Requests for additional funding for new programming and staff were also reviewed.

Staffing and Budget Adjustments

- Based on enrollment projections, the net change in the number of elementary classroom teachers required is zero. Consistent with staffing patterns in most years, there are some changes in number of classrooms by grade. Specific classroom staffing by school and grade is provided in the tabbed section entitled “Enrollment and Classroom Staffing.”
- The FY 12 Proposed Budget includes reserve funding for three teacher positions and three aide positions so that the district can respond to changes in enrollment that require an additional teacher or aide in either general education or special education.
- Three substantially separate Special Education classrooms will be added in FY 12, based on projected enrollment increases of students entering the system from the Special Start classrooms. The full cost of staffing these new classrooms, including specialists, is \$502,000; however, based on enrollment based reductions in other special education staffing, the net cost is \$360,000.
- Two vacant positions in the Bilingual Program will be restructured to create two additional ESL teachers, and one ESL teacher from the high school will be reassigned to an elementary school. These positions will be allocated to Amigos, King and Kennedy Longfellow schools to provide required ESL instructional hours to English Language Learner students.
- Restructuring a vacant full-time position at the King Open School will allow for adding a half-time math teacher for grades 1 and 2 and increasing the staffing for literacy intervention specialist from 1.0 to 1.5 FTE.
- The Superintendent, his team, and the School Committee have spent much of the year considering what if any changes to the middle grades program will be implemented in the Fall of 2012 (FY 13). Funding of \$125,000 for a project manager to assist with the implementation of changes and \$40,000 for community building activities is included in the FY 12 Proposed Budget.
- An increase of .4 FTE for Athletic Trainers (from 1.6 to 2.0) will enable the district provide more coverage at athletic events and to respond to extra staffing needs to support the implementation of the concussion screening program.
- Lesley’s Partnership School Initiative creates a collaborative relationship between the university and Kennedy-Longfellow faculty focusing on curriculum and the integration of

digital technology in every classroom for every student. In order to support this initiative, the technology assistant position at the Kennedy Longfellow will be converted to a Technology Integration Specialist, resulting in an increase of \$45,000.

- The FY 12 Budget includes \$30,000 in increased funding for community partners. Five of the district's partners will receive \$6,000 each in additional funding for FY 12: City Sprouts, Cambridge School Volunteers, Breakthrough, Science Club for Girls and Tutoring Plus.
- The Cambridge Housing Authority will receive \$40,000 to begin an additional Work Force site at CRLS.

A chart in Section V of the Executive Summary details budget adjustments that are included in the FY 12 Proposed Budget.

IV. FY 2011 ACCOMPLISHMENTS

The following section discusses the progress to date of program initiatives funded by the FY 2011 Adopted Budget. These initiatives are on-going and will continue in FY 2012.

Strengthening the Instructional Coaching Model

The FY 11 Adopted Budget included funding to increase instructional coaching staff at each elementary school from half-time math and half-time literacy coaches to full-time coaches. With this increased level of support from instructional coaches, teachers have received professional development in their own subject areas, training in differentiated instruction, training in using assessment to improve their instruction, support in implementing new practices as well as co-planning opportunities to better meet the needs of all of their students. In the upcoming year coaches will continue this work and continue to contribute instructional expertise as sitting members on the district-wide initiatives designed to improve teaching and learning for all students including the Differentiated Instruction initiative for middle school teachers, the Response to Intervention implementation for JK-5 teachers, as well as the Curriculum Review Cycle process in mathematics.

Curriculum Review Cycle

Funding to implement a Curriculum Review Cycle was included in the FY 11 Adopted Budget. The goal of the review cycle is to begin a review of a major curriculum area each year. The review cycle for major curriculum area encompasses five phases, with each phase accomplished in approximately one school year:

- Phase 1: Assessing Program Effectiveness and Alignment
- Phase 2: Redesigning the Current Program
- Phase 3: Implementing the Improvement Plan
- Phase 4: Monitoring Implementation
- Phase 5: Evaluating Student Outcomes

In FY 2011, mathematics was chosen as the first major curriculum area to be reviewed. A Steering Committee composed of experts, coordinators, teachers, principals, coaches, students and deans, and an Advisory Committee composed of parents, community and university partners were formed and have begun the work of Phase I of the five phase process. The charge of the committees is to identify areas of strength and areas of challenge in the current math programs through both quantitative and qualitative data analyses; to explore what is currently happening in the field; to research best practices; to design an implementation plan for the Common Core Curriculum and to determine any changes to instruction, curriculum materials, interventions and professional development deemed necessary to support the effective teaching of the Common Core standards. Phase II of the cycle will commence in FY 2012. In addition, the district will identify the next major curriculum area for review.

Educational Technology and Library Media Integration Review

During FY 2011 CPS has worked with the Center for Educational Leadership and Technology (CELT) to determine how to redesign and streamline the district's library, media and technology services to better meet the 21st century needs of students and staff. The goal of this work is to guide the integration of the departments and shape the development of a shared mission and a unified vision for the central role that technology will play in the Cambridge Public Schools. In addition to enhancing learning opportunities for students, the department will also oversee all uses of technology from classroom and curriculum integration to administrative uses of technology in order to better communicate and support quality decision making. Once the final report is received and reviewed, specific recommendations and a timeline for implementation will be completed. The department is committed to assuring that all CPS students will have the essential skills to communicate, collaborate, think critically, solve problems, and research areas of interest while instilling in students a love of reading and literature, a sense of creativity and innovation. Competency in these 21st century skills will position students well as they engage in the rigors of school and beyond.

Response to Intervention Program (RTI)

The district began implementation of a Response to Intervention program (RTI). Three elementary schools are participating in the first phase of implementation, which includes a comprehensive inventory of intervention practices currently in use and identification of additional intervention programs, professional development for teachers and principals in use of assessments and intervention strategies, and development of on-line data base for assessment tracking. 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, the RTI program will include 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. All schools in the district will benefit from the pilot program as individual departments shift their practices and expectations to support the RTI framework. All schools will be exposed to RTI practices over time prior to expansion of the pilot program.

Anti-Bullying Initiative

During FY 11 the district continued with professional development in Developmental Design and Responsive Classroom, extending opportunities for teaching staff in music, art and physical education.

Special Education Initiatives

A program evaluation of Special Education was conducted by an outside consultant, WestED, during the Spring and Fall of 2010. The final report is expected by March 22, 2011. The district initiated this review in order to evaluate the effectiveness, efficiency and costs of special education programs and services to determine if the district is meeting the needs of students with disabilities and if the district resources are being used appropriately and effectively. It is expected that the report will contain recommendations for strengthening CPS special education programs. During the remainder of this fiscal year, the district will review the recommendations and draft a work plan for implementing recommendations where appropriate.

The FY 11 Adopted Budget funded an integrated Kindergarten classroom which was located at the Kennedy-Longfellow School. This classroom provides a supportive environment for students that are not in need of a substantially separate class but benefit from a special education teacher throughout the day. Currently the OSE is reviewing their protocol of student assignment to this class and the possible need of additional classes in future years.

Middle Grades

The Differentiated Instruction (DI) initiative was designed to help middle school teachers meet the needs of their wide range of learners. Several sessions were scheduled during the school year and attended by approximately 150 teachers. The work continues as a featured component of each of the curriculum department meetings. Currently, the coordinators and coaches are collaborating with the staff of the Teachers' Resource Center (TRC) to videotape teachers who are planning and teaching together in an effort to build common agreements about what best DI practices look like.

Project Manager for Sustainable Practices

In order to implement energy efficiency measures which will lead to long term savings in electricity, fuel oil and natural gas, the district added a new position in the Plant Maintenance department, Project Manager for Sustainable Practices. The district hired the first incumbent into this position in November. This individual is responsible for identifying and implementing energy efficiency improvements in collaboration with the Facilities Manager and the City's Department of Public Works, and working with school communities and district employees to implement energy saving practices. The position is also responsible for furthering other district sustainability projects such as food composting and recycling.

V. FY 12 BUDGET ADJUSTMENT DETAIL

Budget Increases

	FTE	Amount	Description/Impact
Add Bilingual Education ESL Teachers	2.0	120,000	To meet compliance requirements for ELL instruction One teacher each at Amigos and King.
Increase from Athletic Trainer from 1.6 to 2.0 FTE	.40	24,000	To allow for better coverage of athletic events and fully implement concussion screening program.
Increase Spanish Teacher from .7 to 1.0 FTE at Amigos	.3	18,000	To reflect fact that Spanish is core content subject in middle grades
Add .5 Early Literacy Intervention Specialist at King Open	.5	30,000	To reflect enrollment needs
Add .5 Gr. 1-2 Math Teacher at King Open	.5	30,000	To assist with requirement to teach math by grade level rather than in multi-grade setting.
Convert Tech Assistant to Technology Integration Specialist at K-LO		45,000	To support Technology partnership with Lesley College
Funding to increase student mediation training		4,000	To train 15 CRLS student peer mediators
Middle Grades Project Manager	1.0	125,000	Reserve funding to be used if a major restructuring of middle grades program is approved.
Three Additional SPED self contained classrooms and related services specialists.	10.4	502,953	Staffing for Two Autism Spectrum Disorder classrooms; one Developmental Delay classrooms plus related services
Funding to support Work Force Program		40,000	Additional Work Force Site at CRLS
Funding to support community partners		30,000	Increase support to Cambridge School Volunteers (\$6K); City Sprouts (\$6k); Breakthrough (\$6K); Tutoring Plus (\$6K); Science Club for Girls (\$6K).
Total Budget Increase	15.1	968,953	

Reductions/Restructuring

	FTE	Amount	Description/Impact
Eliminate vacant Teacher In Charge position at High School Extension program	(1)	(60,000)	Transition program merged with HSEP in FY 11. Review of program indicates that this position is not required.
Eliminate vacant FTEs in various non-enrollment based staffing	(1.9)	(114,000)	Restructure of vacant bilingual program FTEs at Tobin & Amigos
Reduce Vacant content support specialist at King Open	(1.0)	(60,000)	Vacant position in program 132
Reduce Temporary salaries in After School at Kennedy Longfellow		(45,000)	District funding of Technology Integration Specialist frees SIP funds for Afterschool tutoring.
Reduce funding from 5 to 3 Reserve Teacher positions		(120,000)	
Reduce funding from 5 to 2.3 Reserve Aides		(67,000)	
Reduction of SPED staffing based on enrollment	(3.0)	(142,953)	
Savings resulting from using IDEA grant to fund tuition rather than salaries & reduction in SPED out of district tuition projection		(360,000)	
Total Budget Reductions	(6.9)	(968,953)	

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CAMBRIDGE PUBLIC SCHOOLS
FY 2012 PROPOSED BUDGET

SECTION II: Budget Adjustments

Additional ESL Teachers

Additional Developmental Delay Class

Teacher, Special Education Support

Two Additional Autism Disorder Spectrum Classes

Kennedy Longfellow Technology Integration Specialist

Increase Athletic Trainers

Mediation Training

Addition of Work Force Program Site at CRLS

Additional Funding for Community Partners

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FY 2012 INITIATIVE

Title: Additional ESL Teachers

Budget Guideline: *Student Achievement*

Description of need:

In order to make further progress in meeting the Massachusetts Department of Elementary and Secondary Education mandated hours of English as a Second Language (ESL) instruction for English Language Learner (ELL) students in the district, two additional full time ESL teachers will be added to upcoming 2011-2012 school year to serve elementary students.. In the last two fiscal years (FY10 and FY11), the district has added ESL teachers and tutors in response to a finding by the State in FY 09 that the district is not providing enough instructional hours for ELL students. This increase in personnel will help increase ESL instruction at 2 elementary schools. A review of the high school ESL staffing will allow an additional ESL teacher to be reallocated to the elementary school program.

Expected Outcome:

Over 2011-2012 school year period, the mandated hours of ESL instruction would be met at the following schools:

- Kennedy Longfellow School
- King School
- Amigos School

These schools currently have the largest numbers of ELL students

Cost of this initiative:

The net cost for the initiative would be \$6,000 added to FY11, as shown in the table below

Itemized Request	FTEs (if applicable)	Cost
2 full time ESL teachers	2.0	120,000
Reduce vacant Positions	1.9	\$114,000)
Total Cost:		\$6,000

<u>Fund</u>	<u>Dept</u>	<u>Account</u>
15000	815133	51112
15000	817133	51112

FY 2012 INITIATIVE

Title: Additional Developmental Delay Class

Budget Guideline *Special Education*

Description of need:

Currently we are projecting 13 students in need of a substantially separate class for students with a diagnosis of developmental delay for grades kindergarten and first. Approximately 7 students are coming from our Special Start program. Only one class is currently servicing this population at this grade level. Thirteen students in one class will not allow staff to provide the necessary supports and services that these students need.

Expected Outcome:

The need for this class will need to be reassessed yearly as it is based on enrollment numbers:

- To provide adequate services and supports to students in need of this level of care.

Cost of this initiative:

The cost for the initiative would be \$38,105 added to FY12, as shown in the table below.

Itemized Request	FTEs (if applicable)	Cost
Classroom Teacher: Self Contained Developmentally Delayed Program	1.0	\$61,605
Reduction: Classroom Aide: 6 hour	(1.0)	(\$23,500)
Total Cost:		\$38,105

Fund	Dept	Account
15000	818340	51112

FY 2012 INITIATIVE

Title: Teacher, Special Education Support

Budget Guideline *Special Education*

Description of need:

Due to a projected increase in service delivery at the King Open and Peabody Schools the Office of Special education requires one additional full time Special Education teacher who will work 40% at King Open and 60% at the Peabody School.

Expected Outcome:

The need for this Teacher will need to be reassessed yearly as it based on enrollment numbers:

- To provide adequate services and supports to students in need of this level of care

Cost of this initiative:

The cost for the initiative would be \$60,000 added to FY12, as shown in the table below.

Itemized Request	FTEs (if applicable)	Cost
Classroom Teacher: Special Ed Support	1.0	\$60,000
Total Cost:		\$60,000

<u>Fund</u>	<u>Dept</u>	<u>Account</u>
15000	818330	51112
15000	821330	51112

FY 2012 INITIATIVE

Title: Two additional Autism Disorder Spectrum Classes

Budget Guideline: *Special Education*

Description of need:

Currently we are projecting 10 students in need of a substantially separate class for students with a diagnosis of Autism for grade kindergarten. All of these students are coming from our Special Start program. Other classrooms servicing this population are full and are expected to remain to capacity for the school year 2011-2012. Lack of in district placement for these students will require the district to out-placed at a much higher cost.

Expected Outcome:

- To provide students with the level of support and services that they need in the Least Restrictive Environment.

Cost of this initiative:

The cost for the initiative would be \$261,348 added to FY12, as shown in the table below.

Itemized Request	FTEs (if applicable)	Cost
ASD Classroom Teacher: 11 months (2 positions)	2.0	\$135,210
ASD Classroom Aides: 6 hour 11 month (4 positions)	4.0	\$103,160
Related Services Support: OT (0.67) PT (0.67) & SLP (1.0)	2.34	\$142,978
Reduction: Teacher: Special Ed Support	(2.0)	(\$120,000)
Total Cost:		\$261,348

<u>Fund</u>	<u>Dept</u>	<u>Account</u>	
15000	852340	51112	ASD Teachers
15000	852340	51112	ASD Aides
15000	852315	51112	OT/PT Positions
15000	852320	51112	SLP Position

FY 2012 INITIATIVE

Title: Kennedy Longfellow Technology Integration Specialist

Budget Guideline: *Elementary and Secondary Education*

Description of Need

Lesley's Partnership School Initiative creates a collaborative relationship between the university and Kennedy-Longfellow faculty focusing on curriculum and the integration of digital technology in every classroom for every student. In order to support this initiative, the technology assistant position at the Kennedy Longfellow will be converted to a Technology Integration Specialist, resulting in an increase of \$45,000.

Currently the school is funding a technology integration position out of their SIP budget. This initiative will enable the school to use their SIP budget for other purposes. In FY 11 the Kennedy-Longfellow School received a budget increase of \$45,000 in temporary salaries to fund afterschool academic support for middle grade students. This funding will be reduced in FY 12 as an offset to the increase in salaries. School Improvement Plan funds will be available to support the continuation of the program.

Cost of this initiative:

The net cost of this initiative in FY 12 would be \$2,856.

Itemized Request	FTEs (if applicable)	Cost
Convert Tech Assistant Position to Technology Integration Specialist	0	47,856
Reduce Temporary Salaries		(45,000)
Total Cost:		\$2,856

<u>Fund</u>	<u>Dept</u>	<u>Account</u>
15000	827117	51112

FY 2012 INITIATIVE

Title: Increase Athletic Trainers

Budget Guideline: *School Climate/Healthy and Safe Schools*

Description of Need

Currently the district has only two part-time athletic trainers. An increase is proposed to provide additional medical coverage at athletic events. In addition, in order to fully implement a concussion screening program for student athletes, additional trainer hours are required. This proposal would increase the work schedule of the two existing staff members.

Expected Outcome:

- This will allow more medical coverage of athletic events by athletic trainers. Although this increase will not allow for all fields to be covered it will provide two trainers every day. Currently, only one of the trainers is scheduled every day; the other trainer works 3 days a week.
- This will also allow Athletic Trainers time in their schedule to implement and provide the IMPACT software program for concussions. This program is intended to prevent further injuries to athletes due to repeated concussions.

Cost of this initiative:

The increase of Athletic Trainers cost would be \$29,987 for the FY 12.

Itemized Request	FTEs (if applicable)	Cost
Increase Athletic Trainers	0.4	29,987
Total Cost:		\$29,987

<u>Fund</u>	<u>Dept</u>	<u>Account</u>
15000	860901	51112

FY 2012 INITIATIVE

Title: Mediation Training

Budget Guideline: *School Climate/Healthy and Safe Schools*

Description of need:

Cambridge Rindge & Latin Mediation Program depends upon trained student mediators to provide mediation services to their peers. Currently there is a deficit of male mediators and a significant need for them. In June of 2011, 15 of the 34 active mediators will graduate and the program must replenish these service providers as well.

A training for new mediators is necessary to maintain a viable mediation program to effectively service the needs of Cambridge students.

Expected Outcome:

Over 1 year period:

- 15 Cambridge Rindge & Latin Students will get trained to be peer mediators and join the CRLS peer mediation program

Cost of this initiative:

The cost for the initiative would be \$4,000.00 added to FY12, as shown in the table below. The cost in years two and three (if applicable) is \$6,000.00 and \$12,000.00

Itemized Request	FTEs (if applicable)	Cost
Trainer		\$2,000.00
(2) Coaches		\$2,000.00
Total Cost:		\$4,000.00

<u>Fund</u>	<u>Dept</u>	<u>Account</u>
15000	893620	51201

FY 2012 INITIATIVE

Title: Addition of Work Force Program Site at CRLS

Budget Guideline: *Student Achievement*

Description of need:

The Work Force is a comprehensive educational enrichment and work-readiness program for low-income teens in Cambridge public housing. The program provides 140 participants annually in grades 8 – 12 with sustained networks of learning and support. A key to the success of The Work Force has been its close collaboration with the local school district. Since its inception, the program has monitored students' attendance and performance in school, providing tutoring, access to computer technology, literacy-building activities and other academic supports, as well as serving as an important link between the schools and students' families.

The Work Force is consistently over-subscribed, with a perpetual waiting list of young people who wish to participate but are excluded because of the program's limited capacity. While the three existing sites at Jefferson Park, Roosevelt Towers and Washington Elms/Newtowne Court are conveniently accessible for students who live in or near those developments, for those who live in other parts of the city, the program's limited enrollment capacity is compounded by a lack of accessibility. To address this issue, and to deepen the important relationships the program has established with school personnel, the housing authority and the principal of Cambridge Rindge and Latin School propose to work together to open a Work Force site at CRLS during SY 2011/ 12. The site will consist of a small office and classroom, with convenient access to a computer lab. At capacity, the CRLS site will serve approximately 45 students. It will be staffed by a full-time Work Force Teacher Counselor, a half-time Employment Partnership Coordinator and a Learning Center Coordinator who would work an average of 18 hrs per week overseeing students in the homework and computer centers. All Work Force staff will be CHA employees and will report to the Director of The Work Force.

Cost of this initiative:

The cost for the initiative would be \$40,000 added to FY12, as shown in the table below. In FY 13, the cost of the program would be \$100,000.

Itemized Request		FTEs (if applicable)	Cost
Workforce Program Contract with Cambridge Housing Authority			40,000
Total Cost:			\$40,000

<u>Fund</u>	<u>Dept</u>	<u>Account</u>
15000	893620	53101

FY 2012 INITIATIVE

Title: Additional Funding for Community Partners

Budget Guideline: *Student Achievement*

Description of need:

The district works with many community partners that provide programming to Cambridge Public School students. Some of these organizations already receive annual funding from the district, but have not received any increase in funding for several years. All use fund raising to supplement funds provided by the district. The following will be allocated in FY 12:

Organization	FY 11 Amount	FY 12 Additional	FY 12 Total
Cambridge School Volunteers	\$100,000	\$6,000	\$106,000
Breakthrough	\$47,244	\$6,000	\$ 53,244
City Sprouts	\$66,000	\$6,000	\$ 72,000
Tutoring Plus	0	\$6,000	\$6,000
Science Club for Girls	0	\$6,000	\$ 6,000

Cambridge School Volunteers

Each year CSV volunteers give thousands of hours of free tutoring and individualized services to support Cambridge Public School students both during and after school.

Breakthrough

Breakthrough Cambridge provides year-round, tuition-free academic program that services at-risk and under-resourced middle and high school students.

City Sprouts

City Sprouts School gardens are located at all of the district's elementary schools. This program actively partners with the Science department to promote links between school gardens and science curriculum through workshops, teacher guides and support to district science coaches.

Tutoring Plus

Tutoring Plus provides free one on one tutoring and enrichment services to low income families. It primarily serves for students living in Area IV.

Science Club For Girls

Science Club and Junior Mentor program currently serve approximately 300 girls in grades K-8 in the Cambridge Public Schools. This free program meets weekly at the Amigos, Morse, Cambridgeport, Fletcher Maynard and King Open schools.

Cost of this initiative:

The cost for the initiative would be \$30,000 added to FY12, as shown in the table below.

Community Partner Contracts—FY 12 Additional Funding			\$30,000
<u>Fund</u>	<u>Dept</u>	<u>Account</u>	
15000	893620	53101	

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CAMBRIDGE PUBLIC SCHOOLS
FY 2012 PROPOSED BUDGET

SECTION III: Budget Summaries

FY 2012 Budget by Statutory Category

FY 2012 Budget Summary by Program

FY 2012 Budget by School and Department

FY 2012 Budget Summary by Expenditure Category

FY 2012 Staffing by Job Category

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GENERAL FUND BUDGET BY STATUTORY CATEGORY

Statutory Category	FY 11 Adopted	FY 12 Proposed	% of Budget	Inc/Dec	% Inc/Dec
Salaries and Benefits	\$ 106,641,195	\$ 112,859,137	80%	\$ 6,217,942	5.8%
Other Ordinary Maintenance	\$ 27,910,455	\$ 25,424,678	18%	\$ (2,485,777)	-8.9%
Travel and Training	\$ 1,222,190	\$ 1,202,235	1%	\$ (19,955)	-1.6%
Extraordinary Expenditures	\$ 1,718,435	\$ 1,233,210	1%	\$ (485,225)	-28.2%
	\$ 137,492,275	\$ 140,719,260		\$ 3,226,985	2.3%

GENERAL FUND REVENUES

Source	FY 11 Adopted	FY 12 Proposed	% of Budget	Inc/Dec	% Inc/Dec
Property Taxes	\$ 113,055,770	\$ 117,656,635			
Less: Charter School Assessment	\$ (501,310)	\$ (1,360,790)			
Net Property Taxes	\$ 112,554,460	\$ 116,295,845	83%		
Ch70 State Education Aid	\$ 8,596,970	\$ 8,643,120			
School Lunch Aid	\$ 23,900	\$ 29,495			
General State Aid	\$ 12,932,330	\$ 12,932,330			
Federal Medicaid Reimbursement	\$ 900,000	\$ 900,000			
Intergovernmental Revenue	\$ 22,453,200	\$ 22,504,945	16%		
Hotel/Motel Excise Tax	\$ 936,000	\$ 936,000			
Fines & Forfeits - Parking Fines	\$ 100,000	\$ 100,000			
McKinney-Vento Transportation R	\$ 250,000	\$ 250,000			
Transfer from Debt Stabilization	\$ 1,198,615	\$ 632,470			
Sub-total: Miscellaneous Revenue	\$ 2,484,615	\$ 1,918,470	1%		
TOTAL	\$ 137,492,275	\$ 140,719,260		\$ 3,226,985	2.3%

GENERAL FUND BUDGET BY PROGRAM

Special Education Costs Accounted For In Schools (1)

Program	FY11 Adopted Budget	FTE	FY12 Proposed Budget	% of Total	FTE	% FTE
Elementary Education	\$ 60,847,325	773	\$ 65,291,157	46.4%	806	62.9%
Secondary Education	\$ 25,522,303	272	\$ 26,239,440	18.6%	273	21.3%
Special Education	\$ 14,113,769	41	\$ 12,526,196	8.9%	48	3.7%
Curriculum & Instructional Supp	\$ 8,449,752	64	\$ 9,173,198	6.5%	66	5.2%
Operations	\$ 18,377,815	53	\$ 18,039,569	12.8%	51	3.9%
Leadership & Central Admin.	\$ 4,774,216	41	\$ 4,572,201	3.2%	38	3.0%
Debt Service	\$ 1,198,614	0	\$ 632,468	0.4%	0	
System-wide Accounts	\$ 4,208,481	0	\$ 4,245,031	3.0%	0.0	
Total	\$ 137,492,275.00	1244	\$ 140,719,260		1282	

(1) Special Education costs accounted for within Elementary and Secondary programs based on school assignments for staffing. Only admin staff, instructional materials and out of district tuition accounted for in Special Education Program

Transportation costs for Special Education students, approx. \$3.2million is accounted for in Operations Program area.

Special Education Costs Accounted For as Separate Program (2)

Program	FY11 Adopted Budget	FTE	FY12 Proposed Budget	% of Total	FTE	% FTE
Elementary Education	\$ 44,886,857	558	\$ 46,990,595	33.4%	564	44.0%
Secondary Education	\$ 21,691,291	223	\$ 22,032,051	15.7%	221	17.2%
Special Education	\$ 33,905,249	304	\$ 35,034,147	24.9%	342	26.7%
Curriculum & Instructional Supp	\$ 8,449,752	64	\$ 9,173,198	6.5%	66	5.1%
Operations	\$ 18,377,815	53	\$ 18,039,569	12.8%	51	3.9%
Leadership & Central Admin.	\$ 4,774,216	41	\$ 4,572,201	3.2%	38	3.0%
Debt Service	\$ 1,198,614		\$ 632,468	0.4%		
System-wide Accounts	\$ 4,208,481	-	\$ 4,245,031	3.0%	0.0	
Total	\$ 137,492,275	\$ 1,244	\$ 140,719,260		1282	

(2) All Special Educations salaries, administrative staff, instructional materials and out of district tuition accounted for in Special Education Program.

Transportation costs for Special Education students, approx. \$3.2million is accounted for in Operations Program area.

FY 2012 PROPOSED GENERAL FUND BUDGET BY SCHOOL and DEPARTMENT

	Permanent Salaries	Benefits	Other Expenses	Total	FTE	Enroll Proj
Elementary Education						
Amigos School	\$ 3,577,924	\$ 1,098,780	\$ 137,519	\$ 4,814,223	58.6	328
Baldwin School	\$ 3,422,727	\$ 1,051,119	\$ 148,347	\$ 4,622,193	53.9	384
Cambridgeport School	\$ 2,942,347	\$ 903,595	\$ 110,509	\$ 3,956,451	48.3	285
Fletcher/Maynard Academy	\$ 4,037,852	\$ 1,240,024	\$ 121,175	\$ 5,399,051	69.8	245
Graham & Parks School	\$ 3,911,164	\$ 1,201,118	\$ 150,508	\$ 5,262,790	62.9	419
Haggerty School	\$ 3,535,009	\$ 1,085,601	\$ 103,372	\$ 4,723,982	61.0	262
Kennedy/Longfellow	\$ 4,375,114	\$ 1,343,598	\$ 166,181	\$ 5,884,893	71.3	416
King Open School	\$ 5,333,218	\$ 1,637,831	\$ 193,108	\$ 7,164,157	90.5	497
King School	\$ 3,294,121	\$ 1,011,625	\$ 145,653	\$ 4,451,399	52.6	321
Morse School	\$ 4,029,274	\$ 1,237,390	\$ 172,455	\$ 5,439,119	66.2	434
Peabody School	\$ 4,872,742	\$ 1,496,419	\$ 196,016	\$ 6,565,177	84.5	556
Tobin School	\$ 4,823,526	\$ 1,481,305	\$ 214,425	\$ 6,519,256	86.3	422
Elementary Education	\$ 373,701	\$ 114,764	\$ -	\$ 488,465		
Sub Total	\$ 48,528,719	\$ 14,903,170	\$ 1,859,268	\$ 65,291,157	805.7	4569
Secondary Education						
CRLS	\$ 15,953,490	\$ 4,899,317	\$ 1,050,781	\$ 21,903,588	234.5	1554
Rindge School of Technical Arts (RSTA)	\$ 2,227,122	\$ 683,949	\$ 322,390	\$ 3,233,461	28.0	7**
High School Extension Program	\$ 769,395	\$ 236,281	\$ 96,715	\$ 1,102,391	11.3	57
Sub Total	\$ 18,950,007	\$ 5,819,547	\$ 1,469,886	\$ 26,239,440	273.8	1618
Special Education*						
Office of Special Education	\$ 3,135,816	\$ 963,009	\$ 8,427,371	\$ 12,526,196	48.0	176**
Sub Total	\$ 3,135,816	\$ 963,009	\$ 8,427,371	\$ 12,526,196	48	176
Curriculum & Instructional Support						
Bilingual Education	\$ 621,821	\$ 190,961	\$ 180,095	\$ 992,877	9.8	
Educational Technology	\$ 110,381	\$ 33,898	\$ 363,700	\$ 507,979	2.0	
Health & Physical Education	\$ 338,007	\$ 103,802	\$ 184,537	\$ 626,346	6.1	
Athletics	\$ 229,231	\$ 70,397	\$ 586,346	\$ 885,974	2.7	
Language Arts	\$ 253,482	\$ 77,844	\$ 84,033	\$ 415,359	3.0	
Library Media	\$ 272,046	\$ 83,545	\$ 149,103	\$ 504,694	4.7	
Mathematics	\$ 220,008	\$ 67,564	\$ 15,677	\$ 303,249	2.5	
Student Achievement and Accountability	\$ 486,973	\$ 149,549	\$ 667,692	\$ 1,304,214	4.8	
Modern Languages	\$ 108,066	\$ 33,187	\$ 7,518	\$ 148,771	1.0	
Primary Education	\$ 72,472	\$ 22,256	\$ -	\$ 94,728	0.8	
Science	\$ 373,076	\$ 114,572	\$ 160,982	\$ 648,630	5.0	
Social Studies	\$ 170,904	\$ 52,485	\$ 11,304	\$ 234,693	1.8	
Deputy Supt. for Teaching and Learning	\$ 421,288	\$ 129,378	\$ 451,336	\$ 1,002,002	3.8	
Visual and Performing Arts	\$ 808,758	\$ 248,370	\$ 160,204	\$ 1,217,332	11.8	
Curriculum Implementation	\$ -	\$ -	\$ -	\$ -	-	
Home Based Early Education	\$ 213,119	\$ 65,449	\$ 7,782	\$ 286,350	6.4	
Sub Total	\$ 4,699,632	\$ 1,443,257	\$ 3,030,309	\$ 9,173,198	66.0	
Operations						
Transportation	\$ 131,498	\$ 40,383	\$ 5,829,896	\$ 6,001,777	2.5	
Food Services	\$ 779,000	\$ 239,231	\$ 20,000	\$ 1,038,231		*FTEs in Revolving Fund
Management Information Systems (MIS)	\$ 880,267	\$ 270,330	\$ 330,359	\$ 1,480,956	12.0	
Plant Operations and Maintenance	\$ 1,234,512	\$ 379,119	\$ 6,568,673	\$ 8,182,304	19.8	
Safety and Security	\$ 761,355	\$ 233,812	\$ 37,500	\$ 1,032,667	13.0	
Family Resource Center	\$ 190,833	\$ 58,605	\$ 54,196	\$ 303,634	3.3	
Sub Total	\$ 3,977,465	\$ 1,221,480	\$ 12,840,624	\$ 18,039,569	50.6	
Leadership & Central Administration						
School Committee	\$ 161,711	\$ 49,661	\$ 262,879	\$ 474,251	2.0	
Superintendent of Schools	\$ 398,999	\$ 122,533	\$ 88,998	\$ 610,530	3.1	
Chief Operating Officer	\$ 347,796	\$ 106,808	\$ 87,132	\$ 541,736	4.5	
Legal Counsel	\$ 170,355	\$ 52,316	\$ 96,189	\$ 318,860	2.0	
Chief Financial Officer	\$ 208,933	\$ 64,163	\$ 6,626	\$ 279,722	2.0	
Human Resources	\$ 602,739	\$ 185,101	\$ 86,347	\$ 874,187	8.5	
Affirmative Action/EEO	\$ 99,052	\$ 30,419	\$ 19,538	\$ 149,009	1.0	
Accounts Payable	\$ 180,739	\$ 55,505	\$ 4,694	\$ 240,938	3.0	
Financial Operations	\$ 198,508	\$ 60,962	\$ 15,737	\$ 275,207	2.9	
Payroll	\$ 322,301	\$ 103,346	\$ 23,884	\$ 449,531	5.4	
Purchasing	\$ 258,810	\$ 82,981	\$ 16,440	\$ 358,231	4.0	
Systemwide Accounts	\$ 575,000	\$ -	\$ 4,302,500	\$ 4,877,500	-	
Sub Total Leadership & Administration	\$ 3,524,943	\$ 913,794	\$ 5,010,964	\$ 9,449,701	38.4	
Grand Total	\$ 82,816,582	\$ 25,264,257	\$ 32,638,422	\$ 140,719,261	1,282.4	6,363.0

* Includes budget for Special Education administrative staff, instructional materials, out of district tuition.

**Out of District Placement

GENERAL FUND BUDGET SUMMARY BY EXPENDITURE CATEGORY

	Prior Year Expenditures FY10	Adopted Budget FY11	Proposed Budget FY12	% of Budget
Salaries and Benefits				
Permanent Salaries	\$ 75,829,668	\$ 79,428,892	\$ 82,816,582	59%
Temporary & Other Salaries	\$ 4,493,077	\$ 4,467,562	\$ 4,617,551	3%
Health	\$ 15,783,793	\$ 17,215,359	\$ 19,381,121	14%
Dental	\$ 1,208,158	\$ 1,155,041	\$ 1,458,241	1%
Pensions - City	\$ 3,068,505	\$ 3,160,560	\$ 3,334,391	2%
Medicare	\$ 1,021,743	\$ 1,058,742	\$ 1,090,504	1%
Other Fringe Benefits	\$ 213,022	\$ 160,747	\$ 160,747	0%
Subtotal:	\$ 101,617,515	\$ 106,646,903	\$ 112,859,137	80%
Other Expenditures				
Instructional Materials/Supplies/Service	\$ 1,982,826	\$ 1,900,040	\$ 2,002,864	1%
Professional & Technical Services	\$ 1,449,461	\$ 1,271,112	\$ 1,371,394	1%
Other Supplies and Services	\$ 1,861,517	\$ 2,399,474	\$ 2,186,464	2%
Special Educ and Vocational Tuition*	\$ 10,487,871	\$ 10,329,210	\$ 7,859,623	6%
Student Transportation	\$ 5,748,082	\$ 5,760,321	\$ 5,856,785	4%
Energy/Fuel/Telephones	\$ 3,587,999	\$ 4,479,730	\$ 4,357,429	3%
Facilities Maintenance	\$ 1,826,571	\$ 1,794,752	\$ 1,785,515	1%
Technology	\$ 742,288	\$ 697,737	\$ 780,512	1%
Workshop stipends, Training, Conferen	\$ 975,946	\$ 874,592	\$ 872,528	1%
Equipment	\$ 173,377	\$ 151,195	\$ 154,541	0%
Debt Service	\$ 2,795,767	\$ 1,192,917	\$ 632,468	0%
Subtotal	\$ 31,631,705	\$ 30,851,080	\$ 27,860,123	20%
Grand Total	\$ 133,249,220	\$ 137,497,983	\$ 140,719,260	

*Special Education Tuition

Total Special Education Out of District Tuition for FY 12:	\$ 12,659,777
Amount Budgeted in General Fund:	\$ 7,651,373
Amount Budgeted in Grant Fund (1)	\$ 5,008,404

(1) State Circuit Breaker Reimbursement (\$2.4M) & Federal Individuals with Disabilities Act (IDEA) Grant (\$2.5M)

Cambridge Public Schools Staffing by Job Category

Job Category-General Funds	FY11 Adopted Budget FTE	FY12 Proposed Budget FTE
Administrative Leadership	8.00	10.00
Academic Coordinators and Directors	10.00	9.00
Principals, Assistant Principals, Deans	36.00	36.00
Elementary Teachers - Regular	271.85	267.08
Elementary Teachers - Specialist	52.78	57.18
Secondary Teachers - Regular	127.87	127.14
Secondary Teachers - Specialist	28.61	30.01
Special Education Teachers and Specialists	187.83	213.56
Special Start Teachers	12.00	13.00
Guidance Counselors	8.67	8.80
Instructional Coaches	29.50	30.10
Instructional Technology Specialists	16.50	17.00
Library Media	15.00	15.00
Paraprofessionals and Aides	141.66	144.18
Special Education Paraprofessionals and Aides	95.38	107.50
Managers and Professional Support Staff	29.79	30.08
Clerks	61.04	55.67
Custodians and Maintenance	73.00	73.00
Family Liaisons	14.14	14.14
Safety & Security	12.00	12.00
Information Services & Technical Support	12.00	12.00
Total General Funded FTE	1,243.62	1,282.44

Job Category-Grant Funds	FY11 Adopted Budget FTE	FY12 Proposed Budget FTE
Academic Coordinators and Directors	2.00	2.00
Elementary Teachers - Regular	13.47	9.80
Elementary Teachers - Specialist	1.67	1.67
Special Education Teachers and Specialists	22.33	
Special Start Teachers	1.00	
Instructional Coaches	5.50	3.00
Paraprofessionals and Aides	6.43	5.87
Special Education Paraprofessionals and Aides	9.00	1.00
Managers and Professional Support Staff	5.62	6.62
Clerks	1.60	0.60
Custodians and Maintenance	2.50	2.50
Family Liaisons	0.75	0.75
Safety & Security		0.48
Cafeteria Works	34.48	34.48
Information Services & Technical Support		2.00
Total Grant Funded FTE	106.35	70.77

Grand Total FTE	1,349.97	1,353.21
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***Administrative Leadership**

Supt, Deputy Supt, COS, COO, CFO, Exec Dir, Dir Instr Equity

***Managers and Professional Support Staff**

Admin Assist, Affirm Action, Assess Spec, Asst Dir & Mgrs, Bdgt Analyst, Data Mgrs, Legal, Prog Mgrs,
Specialists, Supervisors

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CAMBRIDGE PUBLIC SCHOOLS
FY 2012 PROPOSED BUDGET

SECTION IV: Program Budgets

Elementary Education	Plant Operations and Maintenance
Amigos School	Safety and Security
Baldwin School	Family Resource Center
Cambridgeport School	School Committee Office
Fletcher-Maynard School	Superintendent of Schools
Graham and Parks School	Chief Operating Officer
Haggerty School	Chief Financial Officer
Kennedy/Longfellow	Human Resources
King Open School	Accounts Payables
King School	Financial Operations
Morse School	Payroll
Tobin School	Purchasing
Secondary Education	
Cambridge Rindge and Latin High School	
Rindge School of Technical Arts	
High School Extension Program	
Special Education	
Bilingual Education	
Educational Technology	
Health & Physical Education	
Athletics	
Language Arts	
Mathematics	
Student Achievement and Accountability	
World Languages	
Science	
Social Studies	
Visual and Performing Arts	
Home Based Early Education	
Transportation	
Food Services	
Management Information Systems	

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ELEMENTARY EDUCATION – ALL SCHOOLS

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$45,994,271		\$48,528,719	
Benefits	\$13,108,367		\$14,903,170	
Other Expenses	\$1,744,687		\$1,859,268	
Total	\$60,847,325	772.90	\$65,291,157	805.70

PROGRAM DESCRIPTION

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 is to equip teachers with the skills necessary to appropriately challenge each of his/her learners. Teachers meet the individual needs of their students by utilizing a variety of assessments that are designed to identify areas of focus of 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 grade students who need additional reading instruction.

Math: The Cambridge Public School District implements the National Science Foundation endorsed mathematics curricula, *Building Blocks* for 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 Harvard University 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 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. Teachers in grades JK-12 are benefitting 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.

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

ELEMENTARY EDUCATION – ALL SCHOOLS

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 language instruction to students in grades 6-8. Spanish is the language taught at most schools; however, Graham and Parks School students study French, and the King School students study Mandarin Chinese. In addition, the Amigos School offers a two-way Spanish bilingual program; the King School is developing a Chinese immersion program; and the King Open School's OLA Program offers a Portuguese immersion 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 arts) 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 a 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.

Special Programs:

The Amigos School offers *dual language immersion education* in Spanish and English, and the King Open School offers the Ola Program, a dual language immersion education program in Portuguese and English. Beginning in the fall of 2012, the King School will begin a Chinese and English dual language immersion program. Dual language immersion education is a rigorous academic program where students receive standards-based instruction in two languages with the goal of developing high levels of academic achievement, bilingualism and bi-literacy, and cross-cultural awareness among its students. Dual-language immersion education aims to prepare students to be life-long learners and successful citizens in an increasingly culturally, linguistically, and ethnically diverse society.

The Fletcher-Maynard Academy and the Dr. Martin Luther King, Jr. Schools offer an *extended day program*. The eight hour school day allows for expanded learning time and learning opportunities. The longer school day enables students to devote more time to core content areas as well as enrichment and hands-on learning opportunities.

The Graham & Parks School features multi-grade and looping single-grade classrooms in grades kindergarten through sixth. Classroom lessons are taught through project-based teaching and learning. A Sheltered English Immersion program is offered in grades 1 through 6. The mission of this program is to address the academic and social needs of non-English speaking students in a challenging and nurturing environment. The program assist students in developing English Language proficiency while maintaining and fostering pride and interest in the students' native cultures as well as American culture. The program encourages parents and guardians to become involved in their child's education program and the school community at large.

The Haggerty School has implemented a co-teaching model in its grade 3 through grade 5 classrooms, where each classroom has a special educator and a general education teacher. Under this model, a wider range of instructional practices are made available. This model also ensures that student with disabilities can fully participate in the curriculum.

The Kennedy-Longfellow and Peabody Schools offer an Intensive Studies Program to eligible grade 6 through grade 8 students. Students across the district who are committed to and enjoy academic challenges may apply to this Program.

For students aged three to nine, the Tobin School offers a Montessori educational program. Founded in 1907 by Italy's Maria Montessori, this educational methodology is based on scientific observations of children's almost effortless ability to absorb knowledge from their surroundings, as well as their tireless interest in manipulating materials. This educational program attempts to further the child's self-creating process. Within the framework of state requirements, this education program is carried-out, and innovative teaching tools are used to enhance a curriculum which emphasizes fluency in basic skills as well as creativity.

ELEMENTARY EDUCATION – ALL SCHOOLS

Staff		
Job Title	FY 2011 FTE	FY 2012 Projected FTE
Principal	12.00	12.00
Assistant Principal	12.00	12.00
Clerk/School Assistant	11.64	11.64
Family Liaison	7.56	7.56
Program Manager/Coordinator	1.62	2.62
Elementary School Management	44.82	45.82
Teacher	224.90	224.63
Teacher Bilingual	27.92	19.55
Teacher ESL Support	0.00	5.50
Title I Teacher	13.97	7.80
Teacher-Art/Music/PE	38.97	38.97
Early Literacy Interventionist	12.33	12.70
Early Literacy Interventionist - Title I	0.00	1.00
Coach-Math Literacy	24.00	24.00
Teacher Technology Integration	1.00	2.50
Teacher World Language	8.70	13.10
Library Media	11.00	11.00
Technology Assistant	11.00	10.00
Aide	106.50	108.70
Instructional Staff	480.29	479.45
SPED-Teacher/Specialist	129.96	130.75
SPED-Adjust Counsel/Psychologist/Social Worker	24.00	24.00
SPED-Aide	85.10	87.10
Special Education	239.06	241.85
Cafeteria	41.77	41.09
Custodian	37.00	37.00
Other	78.77	78.09
Total*	842.94	845.21
*Includes: FY 2011 70.06 Grant Funded Positions; FY2012 39.56 Grant Funded Positions.		

Enrollment		
	FY 2011	FY 2012 Projected
Student Enrollment	4,443	4,569
Number of General Education Classes	231	229
Average Class Size (Grades 1-8)	19.0	19.7
Ratio of Students to Instructional Staff	9.3 : 1	9.5 : 1
Ratio of Students to Instructional & SPED Staff	6.2 : 1	6.3 : 1

School Demographics		
	FY 2010	FY 2011
% of Sp. Ed* Students	19%	19%
% of ELL* Students	9%	9%
% of SES - Free* Students	45%	45%
% of SES - Paid* Students	54%	54%

*Glossary of Terms

FTE: Full-Time Employee

Sp. Ed: Special Education

ELL: English Language Learners

SES: Free: Federal lunch subsidiary

SES: Paid: Student paid lunch

AMIGOS SCHOOL (AU 15)

Enrollment		
	FY 2011	FY 2012 Projected
Student Enrollment	292	328
Number of General Education Classes	18	17
Average Class Size (Grades 1-8)	17.0	19.2
Ratio of Students to Instructional Staff	6.9 : 1	8.0 : 1
Ratio of Students to Instructional & SPED Staff	5.6 : 1	6.4 : 1

School Demographics		
	FY 2010	FY 2011
% of Sp. Ed Students	16%	14%
% of ELL Students	32%	30%
% of SES - Free Students	37%	30%
% of SES - Paid Students	62%	69%

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$3,581,493		\$3,577,924	
Benefits	\$1,020,726		\$1,098,780	
Other Expenses	\$125,148		\$137,519	
Total	\$4,727,367	57.74	\$4,814,223	58.63

Staff		
Job Title	FY 2011 FTE	FY 2012 Projected FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk/School Assistant	1.00	1.00
Family Liaison	0.63	0.63
Elementary School Management	3.63	3.63
Teacher	18.00	18.00
Teacher Bilingual	4.82	2.30
Teacher ESL Support	0.00	1.00
Teacher-Art/Music/PE	2.74	2.61
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Title I Teacher	1.67	0.00
Teacher World Language	0.70	2.65
Library Media	0.50	0.50
Technology Assistant	1.00	1.00
Aide	10.00	10.17
Instructional Staff	42.43	41.23
SPED-Teacher/Specialist	6.08	6.25
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	2.00
SPED-Aide	2.00	2.00
Special Education	10.08	10.25
Cafeteria	1.02	1.02
Custodian	2.50	2.50
Other	3.52	3.52
Total*	59.66	58.63
*Includes: FY 2011 1.92 Grant Funded Positions.		

BALDWIN SCHOOL (AU 10)

Enrollment		
	FY 2011	FY 2012 Projected
Student Enrollment	383	384
Number of General Education Classes	19	19
Average Class Size (Grades 1-8)	20.4	20.4
Ratio of Students to Instructional Staff	10.7 : 1	10.8 : 1
Ratio of Students to Instructional & SPED Staff	8.3 : 1	8.3 : 1

School Demographics		
	FY 2010	FY 2011
% of Sp. Ed Students	15%	16%
% of ELL Students	2%	2%
% of SES - Free Students	29%	32%
% of SES - Paid Students	70%	67%

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$3,363,365		\$3,422,727	
Benefits	\$958,559		\$1,051,119	
Other Expenses	\$134,493		\$148,347	
Total	\$4,456,417	53.90	\$4,622,193	53.90

Staff		
Job Title	FY 2011 FTE	FY 2012 Projected FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk/School Assistant	0.88	0.88
Family Liaison	0.63	0.63
Elementary School Management	3.51	3.51
Teacher	19.00	19.00
Teacher Bilingual	0.50	0.00
Teacher ESL Support	0.00	0.50
Teacher-Art/Music/PE	3.20	3.20
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Teacher World Language	0.80	0.80
Library Media	1.00	1.00
Technology Assistant	1.00	1.00
Aide	7.16	7.16
Instructional Staff	35.66	35.66
SPED-Teacher/Specialist	7.27	7.27
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	2.00
SPED-Aide	1.10	1.10
Special Education	10.37	10.37
Cafeteria	3.22	3.22
Custodian	3.00	3.00
Other	6.22	6.22
Total*	55.76	55.76
*Includes: FY 2011 1.86 Grant Funded Positions; FY 2012 1.86 Grant Funded Positions.		

CAMBRIDGEPORT SCHOOL (AU 28)

Enrollment		
	FY 2011	FY 2012 Projected
Student Enrollment	307	285
Number of General Education Classes	16	14
Average Class Size (Grades 1-8)	19.5	20.7
Ratio of Students to Instructional Staff	10.1 : 1	9.5 : 1
Ratio of Students to Instructional & SPED Staff	7.4 : 1	6.8 : 1

School Demographics		
	FY 2010	FY 2011
% of Sp. Ed Students	15%	13%
% of ELL Students	4%	3%
% of SES - Free Students	39%	39%
% of SES - Paid Students	60%	60%

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$2,873,674		\$2,942,347	
Benefits	\$818,997		\$903,595	
Other Expenses	\$105,272		\$110,509	
Total	\$3,797,943	48.40	\$3,956,451	48.27

Staff		
Job Title	FY 2011 FTE	FY 2012 Projected FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk/School Assistant	1.00	1.00
Family Liaison	0.63	0.63
Elementary School Management	3.63	3.63
Teacher	16.00	16.00
Teacher-Art/Music/PE	2.38	2.32
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Teacher World Language	0.70	0.80
Library Media	1.00	1.00
Technology Assistant	1.00	1.00
Aide	6.17	6.00
Instructional Staff	30.25	30.12
SPED-Teacher/Specialist	6.50	6.50
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	2.00
SPED-Aide	3.00	3.00
Special Education	11.50	11.50
Cafeteria	2.45	2.45
Custodian	2.00	2.00
Other	4.45	4.45
Total*	49.83	49.70
*Includes: FY 2011 1.43 Grant Funded Positions; FY 2012 1.43 Grant Funded Positions.		

FLETCHER-MAYNARD SCHOOL (AU 24)

Enrollment		
	FY 2011	FY 2012 Projected
Student Enrollment	250	245
Number of General Education Classes	14	14
Average Class Size (Grades 1-8)	17.3	16.5
Ratio of Students to Instructional Staff	7.9 : 1	8.1 : 1
Ratio of Students to Instructional & SPED Staff	3.9 : 1	3.8 : 1

School Demographics		
	FY 2010	FY 2011
% of Sp. Ed	28%	31%
% of ELL Students	4%	3%
% of SES - Free Students	69%	66%
% of SES - Paid Students	30%	33%

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$3,736,550		\$4,037,852	
Benefits	\$1,064,917		\$1,240,024	
Other Expenses	\$117,065		\$121,175	
Total	\$4,918,532	65.33	\$5,399,051	69.83

Staff		
Job Title	FY 2011 FTE	FY 2012 Projected FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk/School Assistant	1.00	1.00
Family Liaison	0.63	0.63
Program Manager/Coordinator	0.62	0.62
Elementary School Management	4.25	4.25
Teacher	15.00	15.00
Title I Teacher	2.50	1.00
Teacher-Art/Music/PE	3.07	3.07
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Teacher World Language	1.00	1.00
Library Media	1.00	1.00
Technology Assistant	1.00	1.00
Aide	5.00	5.17
Instructional Staff	31.57	30.24
SPED-Teacher/Specialist	14.55	15.55
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	2.00
SPED-Aide	16.40	16.40
Special Education	32.95	33.95
Cafeteria	2.54	2.54
Custodian	3.00	3.00
Other	5.54	5.54
Total*	74.31	73.98
*Includes: FY 2011 8.98 Grant Funded Positions; FY 2012 4.15 Grant Funded Positions.		

HAGGERTY SCHOOL (AU 13)

Enrollment		
	FY 2011	FY 2012 Projected
Student Enrollment	301	262
Number of General Education Classes	16	15
Average Class Size (Grades 1-8)	18.7	17.5
Ratio of Students to Instructional Staff	10.3 : 1	9.1 : 1
Ratio of Students to Instructional & SPED Staff	5.4 : 1	4.8 : 1

School Demographics		
	FY 2010	FY 2011
% of Sp. Ed Students	21%	19%
% of ELL Students	6%	5%
% of SES - Free Students	35%	37%
% of SES - Paid Students	64%	62%

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$3,282,775		\$3,535,009	
Benefits	\$935,591		\$1,085,601	
Other Expenses	\$102,209		\$103,372	
Total	\$4,320,575	56.94	\$4,723,982	60.95

Staff		
Job Title	FY 2011 FTE	FY 2012 Projected FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk/School Assistant	0.88	0.88
Family Liaison	0.63	0.63
Elementary School Management	3.51	3.51
Teacher	16.00	15.00
Teacher-Art/Music/PE	2.34	2.35
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Library Media	1.00	1.00
Technology Assistant	1.00	1.00
Aide	6.00	5.67
Instructional Staff	29.34	28.02
SPED-Teacher/Specialist	11.67	12.00
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	2.00
SPED-Aide	12.40	12.40
Special Education	26.07	26.40
Cafeteria	2.45	2.45
Custodian	2.00	2.00
Other	4.45	4.45
Total*	63.37	62.38
*Includes: FY 2011 6.43 Grant Funded Positions; FY 2012 1.43 Grant Funded Positions.		

GRAHAM & PARKS SCHOOL (AU 25)

Enrollment		
	FY 2011	FY 2012 Projected
Student Enrollment	425	419
Number of General Education Classes	22	22
Average Class Size (Grades 1-8)	19.3	19.0
Ratio of Students to Instructional Staff	10.2 : 1	9.8 : 1
Ratio of Students to Instructional & SPED Staff	7.9 : 1	7.6 : 1

School Demographics		
	FY 2010	FY 2011
% of Sp. Ed	17%	15%
% of ELL Students	11%	9%
% of SES - Free Students	33%	34%
% of SES - Paid Students	66%	65%

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$3,912,989		\$3,911,164	
Benefits	\$1,115,202		\$1,201,118	
Other Expenses	\$143,108		\$150,508	
Total	\$5,171,299	61.76	\$5,262,790	62.93

Staff		
Job Title	FY 2011 FTE	FY 2012 Projected FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk/School Assistant	1.00	1.00
Family Liaison	0.63	0.63
Elementary School Management	3.63	3.63
Teacher	20.00	20.00
Teacher Bilingual	3.00	3.00
Teacher-Art/Music/PE	3.60	3.60
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Teacher World Language	0.80	0.80
Library Media	1.00	1.00
Technology Assistant	1.00	1.00
Aide	9.17	10.34
Instructional Staff	41.57	42.74
SPED-Teacher/Specialist	7.70	7.70
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	2.00
SPED-Aide	2.50	2.50
Special Education	12.20	12.20
Cafeteria	3.65	3.65
Custodian	3.00	3.00
Other	6.65	6.65
Total*	64.05	65.22
*Includes: FY 2011 2.29 Grant Funded Positions; FY 2012 2.29 Grant Funded Positions.		

KENNEDY-LONGFELLOW SCHOOL (AU 27)

Enrollment		
	FY 2011	FY 2012 Projected
Student Enrollment	379	416
Number of General Education Classes	19	20
Average Class Size (Grades 1-8)	19.1	20.3
Ratio of Students to Instructional Staff	9.2 : 1	10.0 : 1
Ratio of Students to Instructional & SPED Staff	6.1 : 1	6.5 : 1

School Demographics		
	FY 2010	FY 2011
% of Sp. Ed	16%	17%
% of ELL Students	7%	6%
% of SES - Free Students	62%	57%
% of SES - Paid Students	37%	42%

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$4,208,971		\$4,375,114	
Benefits	\$1,199,557		\$1,343,598	
Other Expenses	\$192,804		\$166,181	
Total	\$5,601,332	67.63	\$5,884,893	71.25

Staff		
Job Title	FY 2011 FTE	FY 2012 Projected FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk/School Assistant	1.00	1.00
Family Liaison	0.63	0.63
Elementary School Management	3.63	3.63
Teacher	21.00	21.00
Teacher ESL Support	0.00	1.00
Title I Teacher	2.00	2.00
Teacher-Art/Music/PE	3.86	3.70
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Teacher Technology Integration	0.00	1.00
Teacher World Language	1.00	1.00
Library Media	1.00	1.00
Technology Assistant	1.00	0.00
Aide	8.33	8.01
Instructional Staff	41.19	41.71
SPED-Teacher/Specialist	11.45	11.55
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	2.00
SPED-Aide	7.00	9.00
Special Education	20.45	22.55
Cafeteria	5.08	5.08
Custodian	4.00	4.00
Other	9.08	9.08
Total*	74.35	76.97
*Includes: FY 2011 6.72 Grant Funded Positions; FY 2012 5.72 Grant Funded Positions.		

DR. MARTIN LUTHER KING, JR. SCHOOL (AU 17)

Enrollment		
	FY 2011	FY 2012 Projected
Student Enrollment	279	321
Number of General Education Classes	16	16
Average Class Size (Grades 1-8)	17.6	20.1
Ratio of Students to Instructional Staff	8.4 : 1	9.0 : 1
Ratio of Students to Instructional & SPED Staff	6.2 : 1	6.9 : 1

School Demographics		
	FY 2010	FY 2011
% of Sp. Ed Students	19%	16%
% of ELL Students	10%	9%
% of SES - Free Students	53%	61%
% of SES - Paid Students	46%	38%

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$2,957,365		\$3,294,121	
Benefits	\$842,849		\$1,011,625	
Other Expenses	\$105,415		\$145,653	
Total	\$3,905,629	48.44	\$4,451,399	52.57

Staff		
Job Title	FY 2011 FTE	FY 2012 Projected FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk/School Assistant	1.00	1.00
Family Liaison	0.63	0.63
Project Coordinator	0.00	1.00
Elementary School Management	3.63	4.63
Teacher	16.00	17.00
Teacher ESL Support	0.00	1.00
Teacher Bilingual	2.35	0.00
Teacher-Art/Music/PE	2.30	2.55
Early Literacy Interventionist	1.00	1.00
Early Literacy Interventionist - Title I	1.50	1.00
Coach-Math Literacy	2.00	2.00
Teacher - World Language	0.00	2.35
Library Media	0.50	0.50
Technology Assistant	1.00	1.00
Aide	6.50	7.17
Instructional Staff	33.15	35.57
SPED-Teacher/Specialist	6.89	5.85
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	2.00
SPED-Aide	3.00	3.00
Special Education	11.89	10.85
Cafeteria	3.74	3.74
Custodian	2.50	2.50
Other	6.24	6.24
Total*	54.91	57.29
*Includes: FY 2011 6.47 Grant Funded Positions; FY 2012 4.72 Grant Funded Positions.		

KING OPEN SCHOOL (AU 18)

Enrollment		
	FY 2011	FY 2012 Projected
Student Enrollment	496	497
Number of General Education Classes	25	25
Average Class Size (Grades 1-8)	20.5	20.3
Ratio of Students to Instructional Staff	9.6 : 1	9.6 : 1
Ratio of Students to Instructional & SPED Staff	6.1 : 1	6.0 : 1

School Demographics		
	FY 2010	FY 2011
% of Sp. Ed Students	21%	22%
% of ELL Students	11%	11%
% of SES – Free Students	45%	41%
% of SES – Paid Students	54%	58%

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$4,986,386		\$5,333,218	
Benefits	\$1,421,120		\$1,637,831	
Other Expenses	\$186,662		\$193,108	
Total	\$6,594,168	85.22	\$7,164,157	90.45

Staff		
Job Title	FY 2011 FTE	FY 2012 Projected FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk/School Assistant	1.00	1.00
Family Liaison	0.63	0.63
Program Manager/Coordinator	1.00	1.00
Elementary School Management	4.63	4.63
Teacher	20.50	20.63
Teacher Bilingual	7.25	6.25
Title I Teacher	1.80	1.80
Teacher-Art/Music/PE	3.82	3.88
Early Literacy Interventionist	1.13	1.50
Coach-Math Literacy	2.00	2.00
Teacher Technology Integration	0.00	0.50
Teacher - World Language	0.80	0.80
Library Media	1.00	1.00
Technology Assistant	1.00	1.00
Aide	12.49	12.66
Instructional Staff	51.79	52.02
SPED-Teacher/Specialist	15.40	16.90
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	2.00
SPED-Aide	12.00	12.00
Special Education	29.40	30.90
Cafeteria	5.42	5.42
Custodian	4.00	4.00
Other	9.42	9.42
Total*	95.24	96.97
*Includes: FY 2011 10.02 Grant Funded Positions; FY 2012 6.52 Grant Funded Positions.		

MORSE SCHOOL (AU 20)

Enrollment		
	FY 2011	FY 2012 Projected
Student Enrollment	435	434
Number of General Education Classes	20	20
Average Class Size (Grades 1-8)	22.7	20.9
Ratio of Students to Instructional & SPED Staff	7.2 : 1	7.3 : 1

School Demographics		
	FY 2010	FY 2011
% of Sp. Ed Students	21%	22%
% of ELL Students	2%	4%
% of SES - Free Students	49%	54%
% of SES - Paid Students	50%	45%

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$3,838,072		\$4,029,274	
Benefits	\$1,093,851		\$1,237,390	
Other Expenses	\$156,430		\$172,455	
Total	\$5,088,353	63.00	\$5,439,119	66.16

Staff		
Job Title	FY 2011 FTE	FY 2012 Projected FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk/School Assistant	0.88	0.88
Family Liaison	0.63	0.63
Elementary School Management	3.51	3.51
Teacher	20.00	20.00
Teacher ESL Support	0.00	1.00
Title I Teacher	1.00	1.00
Teacher-Art/Music/PE	3.06	3.09
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Teacher - World Language	0.80	0.80
Library Media	1.00	1.00
Technology Assistant	1.00	1.00
Aide	9.33	8.33
Instructional Staff	39.19	39.22
SPED-Teacher/Specialist	12.64	11.77
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	2.00
SPED-Aide	6.30	6.30
Special Education	20.94	20.07
Cafeteria	3.22	3.22
Custodian	3.00	3.00
Other	6.22	6.22
Total*	69.86	69.02
*Includes: FY 2011 6.86 Grant Funded Positions; FY 2012 2.86 Grant Funded Positions.		

PEABODY SCHOOL (AU 21)

Enrollment		
	FY 2011	FY 2012 Projected
Student Enrollment	531	556
Number of General Education Classes	27	26
Average Class Size (Grades 1-8)	19.3	21.4
Ratio of Students to Instructional Staff	10.4 : 1	11.3 : 1
Ratio of Students to Instructional & SPED Staff	6.8 : 1	7.2 : 1

School Demographics		
	FY 2010	FY 2011
% of Sp. Ed Students	22%	21%
% of ELL Students	3%	1%
% of SES - Free Students	45%	39%
% of SES - Paid Students	54%	60%

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$4,634,137		\$4,872,742	
Benefits	\$1,320,729		\$1,496,419	
Other Expenses	\$194,735		\$196,016	
Total	\$6,149,601	82.36	\$6,565,177	84.46

Staff		
Job Title	FY 2011 FTE	FY 2012 Projected FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk/School Assistant	1.00	1.00
Family Liaison	0.63	0.63
Elementary School Management	3.63	3.63
Teacher	27.00	26.00
Title I Teacher	1.50	1.00
Teacher Bilingual	1.00	0.00
Teacher-Art/Music/PE	4.89	4.89
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Teacher - World Language	1.40	1.40
Library Media	1.00	1.00
Technology Assistant	1.00	1.00
Aide	10.33	10.83
Instructional Staff	51.12	49.12
SPED-Teacher/Specialist	15.01	15.61
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	2.00
SPED-Aide	10.40	10.40
Special Education	27.41	28.01
Cafeteria	3.99	3.99
Custodian	4.00	4.00
Other	7.99	7.99
Total*	90.15	88.75
*Includes: FY 2011 7.79 Grant Funded Positions; FY 2012 4.29 Grant Funded Positions.		

TOBIN SCHOOL (AU 23)

Enrollment		
	FY 2011	FY 2012 Projected
Student Enrollment	365	422
Number of General Education Classes	19	21
Average Class Size (Grades 1-8)	15.5	18.5
Ratio of Students to Instructional Staff	7.2 : 1	7.8 : 1
Ratio of Students to Instructional & SPED Staff	4.8 : 1	5.4 : 1

School Demographics		
	FY 2010	FY 2011
% of Sp. Ed	20%	17%
% of ELL Students	22%	26%
% of SES - Free Students	47%	53%
% of SES - Paid Students	52%	46%

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$4,524,775		\$4,823,526	
Benefits	\$1,289,561		\$1,481,305	
Other Expenses	\$163,969		\$214,425	
Total	\$5,978,305	79.08	\$6,519,256	86.25

Staff		
Job Title	FY 2011 FTE	FY 2012 Projected FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk/School Assistant	1.00	1.00
Family Liaison	0.63	0.63
Elementary School Management	3.63	3.63
Teacher	16.00	17.00
Teacher Bilingual	9.00	8.00
Teacher ESL Support	0.00	1.00
Title I Teacher	2.00	1.00
Teacher-Art/Music/PE	3.71	3.71
Early Literacy Interventionist	1.20	1.20
Coach-Math Literacy	2.00	2.00
Teacher Technology Intregation	1.00	1.00
Teacher - World Language	0.70	0.70
Library Media	1.00	1.00
Aide	14.02	17.19
Instructional Staff	50.63	53.80
SPED-Teacher/Specialist	14.80	13.80
SPED-Adjust Counsel/Psychologist/Social Worker	2.00	2.00
SPED-Aide	9.00	9.00
Special Education	25.80	24.80
Cafeteria	4.31	4.31
Custodian	4.00	4.00
Other	8.31	8.31
Total*	88.37	90.54
*Includes: FY 2011 9.29 Grant Funded Positions; FY 2012 4.29 Grant Funded Positions.		

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Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$18,660,582		\$18,950,007	
Benefits	\$5,318,266		\$5,819,547	
Other Expenses	\$1,543,455		\$1,469,886	
Total	\$25,522,303	271.60	\$26,239,440	273.80

PROGRAM DESCRIPTION

The Cambridge Public Schools Secondary Education includes the Cambridge Rindge and Latin School (CRLS), the Rindge School of Technical Arts (RSTA), and the High School Extension Program (HSEP). CRLS is a comprehensive high school divided into four learning communities each with 350 to 400 students. 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.

Cambridge Rindge and Latin School (CRLS)

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 promote critical thinking, literary analysis, persuasive writing and problem solving through the study of literature in its many forms, origins, time periods, culture 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.

Math: 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 (life sciences, physical sciences, earth and space sciences, and technology) demands, but more importantly to articulate to 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 Science department promotes lifelong

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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.

History & Social Science: The History& Social Science department's mission 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& Social Science department 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 History & Social Science department's goal is to prepare students for the rigors of college, career and civic engagement.

World Languages: The World Languages department 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. To achieve this, a series of courses have been designed 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 and 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. An award-winning drama program that teaches acting, writing, and directing is offered. Young dancers learn dance and choreography in a modern dance based program. The enthusiasm for dance has grown so much in the past few years that over 100 students auditioned for the now 80-person after school dance company. There is a concert band, a string orchestra, and a chorus as well. Unlike many school systems, the district provides music, accessories, and the use of high school owned instruments free of charge.

Physical Education: The secondary physical education program focuses on developing a curriculum that enhances the CRLS small learning communities, while helping each student acquire the skills necessary to attain total fitness. The secondary physical education program defines total fitness as the development of the body as a whole, including the spiritual, mental, emotional, social and cultural, as well as the physical being. Physical education is an essential experience in human development and important life skills are promoted through quality physical education programs. By participating regularly in a broad spectrum of activities, students have a channel of learning that allows each of them, regardless of ability, to meet physical challenges, develop essential motor skills, assess individual abilities, appreciate the fun and joy of human movement, and at the same time develop strategies for improvement. The physical education curriculum encourages participants to become aware of fitness and

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conditioning for a lifetime, to cooperate as a member of a diverse group to accomplish tasks, and to develop self-worth and qualities for leadership.

Health: Student health and well-being are prerequisites for academic success and student achievement. Though the Health Education curriculum, the school seeks to continue to develop resiliency skills, perseverance, and to maintain a positive attitude and healthy bodies. 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 other to improve the health of their school and community and by becoming discriminating consumers of health information, services and products.

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.

Support & Enrichment Programs:

Achievement Via Individual Determination (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 courses to prepare for acceptance into the college or university of their choice.

AHORA: Bridge to the Future is a bilingual/multicultural youth enrichment program geared toward Latino youth at Cambridge Rindge and Latin School and in the Cambridge community. The program aims to help Latino youth realize their potential by providing tutoring, individual and group counseling, high education and job counseling, recreational and cultural activities, and parent support.

Bilingual English Language Acquisition (BELA) program meets the academic and social needs of non-English speaking students. Instruction is given for growth and progress in core subject matters. The transitional bilingual program allows the student time to learn English as a second language as well as American history and culture while continuing progress in his/her own language.

Cambridge Center for Adult Education offers scholarships to Cambridge Rindge and Latin School students for a variety of interesting courses. These courses are for enrichment and cannot be used for credit.

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Cambridge-Harvard Summer Academy/Summer School program is free and open to all current Cambridge Rindge and Latin School students as well as rising ninth graders from the Cambridge Public Schools.

The Cambridge Housing Authority operates the CRLS *Challenge Prep* program and is located at the Windsor Street offices. The program will provide educational services to regular education students who are suspended from CRLS for more than 5 days; under the age of 16 and are expelled from CRLS; or expelled and over the age of 16 if appropriate. Students receive instruction in academic subjects, life skills, physical education, and group and individual counseling.

11th and 12th grade students can take *Harvard Extension School* courses that are advanced beyond the Cambridge Rindge and Latin School course level and do not supplant the school's curriculum.

The *Career and College Resource Center* offers career and college resources, support and guidance to Cambridge Rindge and Latin School students. The Center provides students with current resources for college applications, PSAT, SAT, and other forms of college testing. Financial Aid forms, career development and exploration are also available. The Center has complete information about all types of colleges, junior colleges, nursing schools, secretarial and business programs, and vocational institutions.

The *International Student and Family Center (ISFC)* is available to assist Cambridge Rindge and Latin School international students and families.

The mission of the *In School Suspension/Counseling and Intervention Resource Center (CIRC)* is to provide students with an immediate opportunity to improve upon specific inappropriate behaviors and attitudes. The CIRC will address inappropriate behavior through counseling services, parent conferences and completion of specific learning behavior improvement packets.

The *MCAS Center* offers support classes to students who have not passed the MCAS. Instruction is individualized based on students' areas of weakness. The Center also offers review classes during and after school and on Saturdays. The Center also offers preparatory support during the first semester of a student's sophomore year to provide him/her with additional support in mathematics and/or language arts, as well as test taking strategies.

The *MIT-Wellesley Upward Bound* and the *MIT Educational Talent Search* programs are federally sponsored, year-round, educational programs that provide academic support and career and college advising to low-income and/or first-generation college bound youths who wish to continue their education beyond high school. These programs stress the development of sound academic skills and motivation, as well as provide information and assistance regarding college admissions and financial aid. In addition to its school year program, the Upward Bound program offers a summer residential session consisting of six weeks of intense, academic study on the Wellesley College campus. The Educational Talent Search Program features year-round college and career exploration through informative workshops and visits to colleges and businesses throughout New England.

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The *Out of School Instruction* program provides tutoring in an alternative setting for those students who are temporarily unable to attend school, usually due to illness.

The *Princeton Review SAT Prep* course helps prepare for the SAT exam. During this course, students develop basic verbal, math and test taking skills and take 4 full practice tests.

READ 180 is an intensive reading intervention program that is proven to meet the needs of students whose reading achievement is below proficient level. The program directly addresses individual needs through adaptive and instructional software, high-interest literature, and direct instruction in reading, writing, and vocabulary skills.

Housed in the Cambridge Rindge and Latin School, the *Teachers' Resource Center* is a research, curriculum and technology center serving all Cambridge Public School District teachers, staff and administrators. The Center's mission is to enhance teaching and learning through the delivery of resources, both physical and intellectual, educators require to remain exemplary teachers and leaders in their fields.

The *Teen Health Center*, a Cambridge Public Health Department, is located on the first floor of CRLS, offers school health services to all students, sports physical exams for Athletics' team members, primary medical care for teens who are registered patients, and counseling services.

The *Tutoring Center*, a program of the Cambridge School Volunteers, provides an environment in which all students can work toward their personal goals and can achieve academic success.

The *MIT-Wellesley Upward Bound* and the *MIT Educational Talent Search* programs are federally sponsored, year-round, educational programs that provide academic support and career and college advising to low-income and/or first-generation college bound youths who wish to continue their education beyond high school. These programs stress the development of sound academic skills and motivation, as well as provide information and assistance regarding college admissions and financial aid. In addition to its school year program, the Upward Bound program offers a summer residential session consisting of six weeks of intense, academic study on the Wellesley College campus. The Educational Talent Search Program features year-round college and career exploration through informative workshops and visits to colleges and businesses throughout New England.

The *Youth Employment Center*, a part of the City of Cambridge Office of Workforce Development, brings information about and applications for youth employment programs located around the city to CRLS students. The Center offers assistance with job search skills, workplace skills, and after-school or summer job placement.

Athletics Programs: As a member of the Greater Boston League (GBL), the mission of the CRLS Athletics Department is to develop and maintain a culturally sensitive, comprehensive interscholastic sports program as an integral component of the total educational process. The Athletic Department works together with the GBL member schools to support the development of high school athletics where students, coaches, teachers, administrators, parents and

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community members collaborate; where wholesome competition is fostered; where athletes play and participate to the best of their abilities; where expert coaches provide athletes with opportunities for psychomotor and cognitive skill development; where diversity is celebrated and the dignity of all is respected; and where interscholastic athletic programs instill attitudes which benefit athletes throughout life, and provide for individual growth and the overall enrichment of the community. Currently, students in grades 9-12 are provided the opportunity to participate in 32 competitive athletic teams or club sport activities

Rindge School of Technical Arts (RSTA)

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. Courses are available to all CRLS students.

The *Automotive Technology* program introduces students into the automotive trades through a series of tasks and competencies, which include basic tool handling, shop equipment, tool and personal safety, automotive maintenance, brake and suspension systems, engine performance, and electronic diagnostics. Students participate in the management and operation of the automotive service area.

The *Biotechnology* program offers a unique opportunity for students to learn about and practice a variety of laboratory techniques in a state-of-the-art facility. The techniques used in the biotech program are applicable to all areas of biological science and medicine and serve as a springboard for advanced studies in science.

The *Carpentry* program provides both finish carpentry and house building instruction. Students are taught design, layout and dimension, cabinet assembly and installation, as well as finish carpentry skills. Extended activities include, inside construction, remodeling, and “green building” construction projects within the school and off campus.

In the *Culinary Arts/Hospitality* program students work in a modern, fully-equipped commercial kitchen and a recently-renovated dining area called the Falcons’ Nest Restaurant. Students rotate weekly through cooking, basking, and restaurant management learning experiences. The program provides students with an intensive, practical application of skills and decision making demanded by the Culinary Arts Industry.

RSTA has partnered with Project Lead The Way (PLTW) to develop its *Engineering* course of study. PLTW is a not-for-profit national corporation that forms partnerships among public high schools, higher education institutions (Rochester Institute of Technology), and the private sector. It seeks to increase the number of qualified high school students who will complete a two or four year college engineering program. These courses are for students who do well in math and science courses and also have an interest in “how things work”.

In the *Commercial Design* program, students receive training the areas related to Graphic Design, Advertising Art, Digital Photography, Vinyl Graphics (sign making) and illustration in a state of the art studio.

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In the *Graphic Communications* program, students learn all facets of the printing industry, including both press and pre-press. In a state of the art lab, students use Macintosh G5s and modern binding equipment to create and produce projects such as stationery, calendars, notepads, business cards, greeting cards, and brochures.

The *Health Assisting Program* is designed to allow students to acquire knowledge and skills in various health care fields. Emphasis is placed on developing work related skills as well as developing professional and interpersonal skills. The program includes a component that prepares students to be Certified Nursing Assistants (CAN) and is approved by the Massachusetts Department of Public Health. The major goal of the program is for students to become aware of the roles and responsibilities of health assistants as active members of the health care team. Training for the program occurs in a variety of settings from the classroom laboratory to local health care facilities. Two major features of this program are internships in Clinical Settings and Cooperative Education opportunities for qualified students.

The *Information Technology (IT)* program is a three year course of studies that prepares individuals with basic and technical skills for careers in IT. The first year course introduces students to all aspects of the IT industry including networking, computer support services, key applications, and interactive media. Students in the 2nd and 3rd year focus is on one of the specific areas of IT and prepare for one of the industry standard certification exams available.

The *Media Technology* program is a three-year program that educates students in the Media Technology field through a series of tasks and competencies in the areas of TV studio and field production. All comprehensive array of pre-production, production and post-production skills are learned in state-of-the-art studios, including script-writing, on-camera reporting, video camera operation and engineering, sound engineering, lighting and set-design, non-linear editing, directing and producing. Lessons in theory, organization and applications complement the lab work. Students learn elements of the broadcasting industry through field trips, career exploration, guest speakers, and portfolio development. The program is housed in the state-of-the-art Media Arts Studio and shares broadcasting facilities and expertise with City TV8 and Cambridge Education Access 98/99.

RSTA offers an *Exploratory* course to 9th graders where students take a semester-long grand tour and rotate through all technical areas.

RSTA also offers an *Embedded Physical Education* program to students.

The *Business Education Program* contributes to the development in students' knowledge, skills, and attributes along with an awareness of how their community, including business and industry, works. The cluster of programs focuses on broad, transferable skills and stresses the understanding and demonstration of the following elements of the business industry: planning, management, finance, technical and production skills, underlying principles of technology, labor issues, and health, safety and environmental issues.

The *Computer Technology* program provides students with knowledge of computing in PC environments while developing computer management and programming skills. This program is

SECONDARY EDUCATION – ALL SCHOOLS

designed for students interested in acquiring software development skills. Students learn the skills of computer programming that bring concepts to life.

The High School Extension Program (HSEP)

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.

The High School Extension Program (HSEP) services between 60-100 students. Modeled on other successfully, non-traditional high school programs in the nation, this program allows students to learn in an alternative setting, and for many, to participate in CRLS after school and club activities.

HSEP's mission is to provide a rigorous academic program designed to advance the achievement of all students especially in the areas of reading, writing, and mathematics within a small school environment. Rooted in the community values of trust, honesty, kindness, loyalty, faith, citizenship, courage, integrity, respect and pride, the school is dedicated to developing habits of mind that lead to college or the world of work, upon graduation.

HSEP believes all students can achieve excellence in a positive, challenging education environment that stimulates their interest, channels their energies, and develops their abilities. HSEP is committed to providing a non-traditional learning environment for students with distinct needs for these educational services.

HSEP is committed to ensuring opportunities for all students to increase skills in both academic and employment environments. HSEP concentrates on increasing students' academic and career/life skills by offering opportunities not only to earn a high school diploma with credits equal to the same levels of difficulty and standards offered in the Cambridge Rindge and Latin School, but also to receive personalized career counseling for school-to-college and school-to-work transitions.

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Staff		
Job Title	FY 2011 FTE	FY 2012 Projected FTE
Principal	3.00	3.00
Assistant Principal	1.00	1.00
Dean	8.00	8.00
Coordinator/Manager	3.00	3.00
Clerk/School Assistant	12.50	12.50
Liaison	1.00	1.00
Mail Room Assistant	0.75	0.75
Administration	29.25	29.25
Teacher	111.60	112.47
Teacher Bilingual	9.67	9.00
Teacher - Art/Music/PE	24.00	23.67
Counselor Guidance	8.67	8.80
Teacher Profess Develop Coach	1.00	1.00
Teacher/Staff Developer	1.00	2.20
Teacher Llibrary Media	2.00	2.00
Teacher Tutor	1.00	1.00
Teacher-in-Charge	1.00	0.00
Technology Assistant	4.00	4.00
Technical Assistant	6.82	8.26
Lead Teacher Health	0.20	0.00
Lead Teacher/Physical Education	1.00	0.00
Counselor Career Vocational	1.00	0.00
Aide	3.00	3.00
Adolescent Parenting Clinician	0.94	0.94
Student Diversity Programs Specialist	0.83	0.83
Instructional Staff	177.73	177.17
SPED-Teacher/Specialist	32.20	32.20
Teacher-in-Charge	1.00	1.00
SPED-Adjust Counsel/Psychologist/Social Worker	8.00	8.00
SPED-Aide	12.28	11.40
Special Education	53.48	52.60
Cafeteria	9.37	9.37
Custodian	19.25	19.25
Trademen	1.00	1.00
Other	29.62	29.62
Total*	290.08	288.64
*Includes: FY 2011 18.44 Grant Funded Positions; FY 2012 14.88 Grant Funded Positions.		

Enrollment		
	FY 2011	FY 2012 Projected
Student Enrollment	1,594	1,618
Ratio of Students to Instructional Staff	8.9 : 1	8.9 : 1
Ratio of Students to Instructional & SPED Staff	6.9 : 1	6.9 : 1

School Demographics		
	FY 2010	FY 2011
% of Sp. Ed Students	23%	17%
% of ELL Students	4%	5%
% of SES - Free Students	46%	39%
% of SES - Paid Students	53%	60%

CAMBRIDGE RINDGE AND LATIN SCHOOL (CRLS) (AU 30, 31, 32, 33, and 35)

Enrollment	FY 2011	FY 2012 Projected
Student Enrollment (CRLS & RSTA)	1,532	1,561
Ratio of Students to Instructional Staff	8.9 : 1	11.0 : 1
Ratio of Students to Instructional & SPED Staff	6.9 : 1	6.9 : 1

School Demographics	FY 2010	FY 2011
% of Sp. Ed Students	23%	17%
% of ELL Students	4%	5%
% of SES – Free Students	46%	39%
% of SES – Paid Students	53%	60%

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$15,629,688		\$15,953,490	
Benefits	\$4,454,461		\$4,899,317	
Other Expenses	\$1,120,558		\$1,050,781	
Total	\$21,204,707	231.10	\$21,903,588	234.50

Staff		
Job Title	FY 2011 FTE	FY 2012 Projected FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Dean	8.00	8.00
Coordinator/Manager	3.00	3.00
Clerk/School Assistant	10.50	10.50
Liaison	1.00	1.00
Mail Room Assistant	0.75	0.75
Administration	25.25	25.25
Teacher/ Teacher Bilingual	92.60	91.93
Teacher - Art/Music/PE	23.00	23.00
Counselor Guidance	8.00	8.00
Teacher Profess Develop Coach	1.00	1.00
Teacher/Staff Developer	1.00	2.20
Teacher Library Media	2.00	2.00
Teacher Tutor	1.00	1.00
Lead Teacher Health/Physical Education	1.20	0.00
Technical/Technology Assistant	10.82	12.26
Aide	3.00	3.00
Adolescent Parenting Clinician	0.94	0.94
Student Diversity Programs Specialist	0.83	0.83
Instructional Staff	145.39	146.16
SPED-Teacher/Specialist	30.20	30.20
Teacher-in-Charge	1.00	1.00
SPED-Adjust Counsel/Psychologist/Social Worker	7.00	7.00
SPED-Aide	12.28	11.40
Special Education	50.48	49.60
Cafeteria	8.94	8.94
Custodian/Trademen	19.00	19.00
Other	27.94	27.94
Total*	249.06	248.95
*Includes: FY 2011 18.01 Grant Funded Positions; FY 2012 14.45 Grant Funded Positions.		

HIGH SCHOOL EXTENSION PROGRAM (AU 36)

Enrollment		
	FY 2011	FY 2012 Projected
Student Enrollment (HSEP)	62	57

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$831,844		\$769,395	
Benefits	\$237,076		\$236,281	
Other Expenses	\$99,007		\$96,715	
Total	\$1,167,927	12.59	\$1,102,391	11.26

Staff			
Job Title	FY 2011 FTE	FY 2012 Projected FTE	
Principal	1.00	1.00	
Clerk	1.00	1.00	
Administration	2.00	2.00	
Teacher	4.67	4.54	
Teacher-in-Charge	1.00	0.00	
Teacher-Art/Music/PE	1.00	0.67	
Counselor Guidance	0.67	0.80	
Instructional Staff	7.34	6.01	
SPED-Teacher/Specialist	1.00	1.00	
SPED-Adjust Counsel/Psychologist/Social Worker	1.00	1.00	
Special Education	2.00	2.00	
Cafeteria	0.43	0.43	
Custodian	1.25	1.25	
Other	1.68	1.68	
Total*	13.02	11.69	
*Includes: FY 2011 0.43 Grant Funded Positions; FY 2012 0.43 Grant Funded Positions.			

RINDGE TECHNICAL SCHOOL OF ARTS (RSTA) (AU 73)

Budget Summary				
Expense Category	FY 2011		FY 2012 Proposed Budget	FY 2012
	Adopted Budget	FTE		FTE
Permanent Salaries	\$2,199,050		\$2,227,122	
Benefits	\$626,729		\$683,949	
Other Expenses	\$323,890		\$322,390	
Total	\$3,149,669	28.00	\$3,233,461	28.00

Staff		
Job Title	FY 2011 FTE	FY 2012 Projected FTE
Principal	1.00	1.00
Clerk	1.00	1.00
Administration	2.00	2.00
Teacher	24.00	25.00
Counselor Career Vocational Guidance	1.00	0.00
Instructional Staff	25.00	25.00
SPED-Teacher/Specialist	1.00	1.00
Special Education	1.00	1.00
Total	28.00	28.00

OFFICE OF SPECIAL EDUCATION (AU 52)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$2,600,105		\$3,135,816	
Benefits	\$741,030		\$963,009	
Other Expenses	\$10,772,634		\$8,427,371	
Total	\$14,113,769	41.00	\$12,526,196	48.00

PROGRAM DESCRIPTION

The Office of Special Education (OSE) oversees all special education functions and residential tuition programs. Special education functions include a wide array of services, interventions and programs dedicated to helping children with disabilities succeed in school. Following is a list of special education programs offered district-wide. Services may be provided as early as age 3 and continue to an adolescent's 22nd birthday. A team of special education teachers and related service providers work collaboratively with parents to set educational goals and outline an individualized education program (IEP) for achieving them. The department serves 1,312 special education students throughout the district.

OSE also oversees all special education staff including administrative, teachers, aides, paraprofessionals, and related service specialists district-wide. The majority of special education staff and related salary and benefits are reflected in the individual school budgets.

Special Start (Early Childhood): The Office of Special Education's Special Start Program provides services and programming for young students 3-5 years of age. Special Start Classrooms including full inclusion integrated preschool and substantially separate classrooms are offered.

Psychological and Counseling Services: For many families, School Psychologists and School Adjustment Counselors/Social Workers are an important point of contact in accessing special education services. Their roles may vary depending on the needs of students as outlined in their individual education program (IEP).

School Adjustment Counselors/Social Workers are assigned to all schools to provide counseling services to students with Individual Education Plans (IEPs) to support progress towards their IEP goals and objectives. Counseling services may also be provided to students not identified as in need of an IEP who would benefit educationally from services.

Academic Intervention for Students in General Education Classrooms: Students with individual education programs (IEPs) who can be fully included in a general education classroom may require modified instruction, classroom accommodation, or focused educational remediation. The following services may be offered based on a student's IEP goals and objectives.

Special Educators are available to help students who meet the criteria for special education services and are struggling to meet the demands of the general education curriculum. Special Educators collaborate with general education teachers and specialists around learning styles, differentiated instruction, curricula modifications, environmental accommodations, alternative

assessments, etc. They meet with classroom teachers to monitor student progress and coordinate instruction. Re-phrasing directions, providing additional cues to the students, modifying assignments and/or providing increased feedback to the student are all examples of special education techniques that may support learning within a general education classroom.

Inclusion Specialists consult with classroom and special education teachers to discuss a student's performance and identify appropriate interventions, accommodations and modifications. Their goal is to work with classroom teachers to provide a consistent approach to curriculum that will help students function successfully within the general education classroom.

Related Service Providers: The Office of Special Education oversees the provision of specialized services with the goal of helping students to access the general education curriculum. The following service providers may be part of a student's school-based Special Education Team.

Occupational Therapists facilitate a student's active participation by developing fine motor skills, and sensory integration.

Physical Therapists focus on a student's ability to travel throughout the school environment and participate in classroom activities, as well as to manage stairs, restrooms, and the cafeteria.

Speech and Language Therapists focus on the area of language usage including vocabulary, grammar concepts, written expression, social pragmatic language skills, and the ability to communicate effectively. Speech therapists may also address voice, fluency, stuttering, and articulation issues when these areas cause an adverse impact on learning.

Applied Behavioral Analysis (ABA) Specialists design goals and objectives to address the learning needs of students on the Autism Spectrum who require discrete trial programming. ABA Specialists gather behavioral data on students and complete Functional Behavior Assessments (FBA), and may develop individual or group Behavior Intervention Plans to gradually extinguish negative behaviors and increase positive behaviors.

Behavior Specialists apply their training and expertise in Applied Behavior Analysis and Special Education to address difficult behavioral issues. These specialists may consult with teachers, administrators and other school staff on individual student needs or whole classroom plans.

Assistive Technology Specialists are responsible for evaluating the functional and academic technology needs for students who have been referred for assistive technology and/or augmentative alternative communication evaluation.

Substantially Separate Classroom Programs: Some special education students may require a different classroom environment, lower student/teacher ratio, and smaller class size than are available within a general education classroom. Substantially separate classrooms are available for students on the autism spectrum, developmental/intellectual delays, moderate to severe cognitive impairments, learning disabilities and emotional disabilities. During the 2011 school

year, the Special Education Department ran 33 substantially separate classrooms throughout the district.

Programs and Services for High School Students: During a student's 8th Grade year, his/her Elementary School Individual Education Program (IEP) team will hold a transition meeting to identify what services are needed to support academic success at the high school. Students' high school IEP team will assume case management and ongoing evaluation of students' academic functioning and progress towards IEP goals. Support in full inclusion classrooms, co-taught classrooms, substantially separate classrooms (Academics Program), Basic Academics classrooms, structured academics programs, and functional academic programs are offered.

Day and Residential Tuition Programs

The Day Tuition Program places students whose needs cannot be met within the Cambridge Public School district. Typically, the programs are for students with very specific needs such as blindness, deafness, brain injuries, or severe autism. Additionally students may be placed out of district due to behavioral needs in terms of severe aggression or other chronic behavioral issues.

The Residential Tuition Program meets the needs of multiply handicapped students who require a 24-hour, 365 day program to meet their needs. Additionally, some students who require a "secure" environment may be placed in a residential program.

Special Education Out-of-District Tuition		
Funding Sources	FY 2011 Adopted Budget	FY 2012 Proposed Budget
General Fund	\$10,081,636	\$7,651,373
Grant Funds	\$586,000	\$2,517,103
Circuit Breaker	\$1,743,910	\$2,491,301
TOTAL TUITION	\$12,411,546	\$12,659,777

PROGRAM DATA

Total Special Education Expenditures (All Funding Sources)		
	FY 2011 Adopted Budget	FY 2012 Proposed Budget
Salaries and Benefits	\$25,852,336	\$26,606,776
Tuition	\$12,411,546	\$12,659,777
Materials, Supplies, Contracted Services	\$530,701	\$792,907
Transportation (1)	\$2,842,057	\$3,221,545
Total	\$41,636,640	\$43,281,005

(1) Budget for Special Education transportation is included in the Transportation Department Budget.

OFFICE OF SPECIAL EDUCATION (AU 52)

Special Education Funding Sources		
	FY 2011 Adopted Budget	FY 2012 Proposed Budget
General Fund	\$36,734,634	\$38,272,601
Circuit Breaker (State)	\$1,743,910	\$2,491,301
IDEA Grant (Federal)	\$3,158,096	\$2,517,103
Total	\$41,636,640	\$43,281,005

FY 2011 Special Education Enrollment								
	Enroll-ment	# of SpEd Students	% of SpEd Students	Teachers	Aides	Related Services	Total FTE	Student/Teacher Ratio
Amigos	292	46	16%	4.50	2.00	3.83	10.33	10.2 : 1
Baldwin	383	62	16%	5.67	3.00	3.80	12.47	10.9 : 1
Cambridgeport	307	39	13%	5.00	3.00	3.50	11.5	7.8 : 1
Fletcher Maynard	250	75	30%	9.67	16.00	8.10	33.77	7.7 : 1
Graham & Parks	425	65	15%	5.40	3.00	4.40	12.8	12.0 : 1
Haggerty	301	52	17%	7.00	12.00	6.47	25.47	7.4 : 1
Kennedy-Longfellow	379	71	19%	8.75	7.00	4.80	20.55	8.1 : 1
King	279	47	17%	5.50	3.00	3.64	12.14	8.5 : 1
King Open	496	112	23%	10.60	16.00	7.30	33.9	10.6 : 1
Morse	435	94	22%	8.67	9.00	6.50	24.17	10.8 : 1
Peabody	531	117	22%	10.67	10.00	6.87	27.54	11.0 : 1
Tobin	365	72	20%	9.60	10.00	6.80	26.4	7.5 : 1
High School Programs	1,594	284	18%	32.00	15.88	16.04	63.92	9.8 : 1
Tuition Out-of-School	183	176	96%					
Total Enrollment	6,220	1,312	21%	123.03	109.88	82.05	314.96	

FY 2012 GOALS

- Implement two additional substantially separate classrooms to meet the needs of an anticipated 10 students entering kindergarten with a diagnosis of Autism; and 1 development delay class in order to meet the needs of an anticipated 13 students entering kindergarten and first grade with a diagnosis of developmental delay.
- To meet the projected increase in special education services at the King Open and Peabody Schools, an additional Special Education teacher will be needed.
- Implement recommendations from Special Education Review conducted during FY 2011.

BILINGUAL EDUCATION (AU 58)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$628,804		\$621,821	
Benefits	\$179,209		\$190,961	
Other Expenses	\$180,095		\$180,095	
Total	\$988,108	10.00	\$992,877	9.80

PROGRAM DESCRIPTION

The Bilingual Education Department is responsible for coordinating the planning, implementation, management, articulation and evaluation of the Bilingual Education program, which includes the Two-Way Bilingual Immersion, Modified World-Language, and Sheltered English Immersion programs, as well as English as a Second Language (ESL) instruction for English Language Learners (ELL). This Department aims to promote academic instruction so that students become bilingual and bi-literate through the implementation of the state and local frameworks and standards.

Two-Way Bilingual Immersion Programs promote the acquisition of two languages in integrated environments. Dual language immersion education is a rigorous academic program where students receive standards-based instruction in two languages with the goal of developing high levels of academic achievement, bilingualism and bi-literacy, and cross-cultural awareness among its students. The Amigos School offers a two-way bilingual (or dual language) immersion program in Spanish and English, and the King Open School offers the Ola Program a two-way bilingual program in Portuguese and English. Beginning in the fall of 2012, the King School will offer a Chinese and English two-way bilingual program as well.

Modified World-Language Programs also promote the acquisition of two languages in integrated environments. ELLs who have reached fluency and native English speakers learn two languages together while maintaining their first language.

Sheltered English Immersion instruction is specially designed for students who are limited in English. The program instructs students to speak, read, and write fluently in English. This program prepares ELLs to enter grade level mainstream or bilingual two-way and modified world language programs.

International Studies Program at CRLS has been established to meet the academic, linguistic, and social needs of ELLs. The program provides an environment where students can progress academically through an intensive sequence of English language courses, supplemented where necessary, with native language facilitation.

Summer Discovery Academy for English Language Arts at the Amigos School is a free four-week summer program for English Language Learners entering grades 5-8. Students receive English Language Arts instruction focusing on the acquisition of communicative skills, including speaking, listening, reading comprehension and critical writing skills.

FY 2012 GOALS

- Increase ESL instructional services to ELLs in order to meet state mandated requirements.

EDUCATIONAL TECHNOLOGY (AU 51)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$129,457		\$110,381	
Benefits	\$36,895		\$33,898	
Other Expenses	\$263,700		\$363,700	
Total	\$430,052	2.00	\$507,979	2.00

PROGRAM DESCRIPTION

The Educational Technology Department ensures that all students, teachers, administrators, and staff have access to and become proficient users of technology and that technology becomes a powerfully integrated and routinely used tool in the Cambridge Public Schools. It strives to make sure that these resources are used to enhance the delivery of instruction, to support all areas of the curriculum, and to support the educational needs of students, staff and community. The Educational Technology Department offers this support with skills-based and curriculum-integrated professional development opportunities, collaborative initiatives with other curricular departments, and software and tools that are current and necessary for a 21st teaching and learning environment.

FY 2011 ACCOMPLISHMENTS

- Implemented a series of thirty professional development offerings ranging from FirstClass to Interactive Whiteboards (Ed Tech Academy) tailored to the needs of teachers as identified during school visits and online surveys.
- Coordinated with the Library Media and Health Departments to expand, update, and distribute the Internet Safety curriculum, educate principals and staff on the urgency for implementation, and support the continued development and conversation through a collaborative online space.
- Offered an introductory course (Moodle 101) for teachers and staff to explore and utilize online collaborative forums to extend conversations and organize resources.
- Partnered with the Science Department to design and facilitate an online course to support middle school science teachers with integrating Web 2.0 tools with the Inquiry Process.
- Administered, analyzed and responded to an online technology needs assessment survey for CRLS staff to identify current use, reliability, expertise, and professional development for the influx of new technology at the high school.
- Piloted the LEXIA Learning Reading Software in six K-8 schools (Tobin, King Open, Cambridgeport, Morse, Baldwin, & Kennedy-Longfellow) with two training sessions focused on implementation and data analysis per school.
- Supported the professional development of the Educational Technology and Library Media Departments with conference attendance opportunities and an all-day workshop on media presentation, performance, and production.
- Updated skills-based software packages Type to Learn and Fast Math to web-enabled versions making them accessible to students beyond the school day via any Internet connection.

FY 2012 GOALS

- Collaborate with the Library Media Department and representatives from Math, Science, English Language Arts, and History/Social Sciences to align the Massachusetts Technology Literacy Standards and Expectations and the Cambridge Library Media Learning Expectations with the Common Core Standards to identify areas for integration and support the development of 21st century skills.
- Implement the LEXIA Learning Reading Software in all K-8 schools with a tiered professional development model to support an introduction at the remaining six schools (Graham & Parks, Peabody, Haggerty, King, Amigos & Fletcher-Maynard Academy) and provide continued support for data analysis at the pilot schools.
- Continue collaborative efforts with the Library Media Department to strengthen student research skills.
- Continue to provide targeted professional development for the staff of the Cambridge Public Schools to effectively utilize technology.
- Continue to collaborate with Library Media and other curriculum departments on projects integrating technology.

HEALTH & PHYSICAL EDUCATION (AU 49)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$344,714		\$338,007	
Benefits	\$98,243		\$103,802	
Other Expenses	\$185,740		\$184,537	
Total	\$628,697	6.10	\$626,346	6.10

PROGRAM DESCRIPTION

The Health and Physical Education Department is responsible for coordinating the planning, implementation, management, articulation, and evaluation of the grades kindergarten through 12 health and physical education programs. This includes curriculum development, staff development, materials purchase, integration with other discipline areas, when possible, and the dissemination of critical and current information regarding the teaching and learning of health and physical education. In addition, the Health Education Department coordinates and supports many CPS school climate programs, such as Responsive Classroom, Development Designs, Bullying Prevention and Positive Behavior Intervention and Supports.

FY 2011 ACCOMPLISHMENTS

Health Education

- Provided health education materials for teachers and students in grades K-9.
- Continued development and implementation of upper grade health elective.
- Provided Know Your Body, a voluntary 5th and 8th grade sexuality program.
- Provided limited amount of health education in grade 7 by having the Physical Education teachers teach a 17 session substance abuse curriculum.
- Coordinated teacher support for Developmental Design/Responsive Classroom school climate efforts.
- Disseminated results of Teen Health Survey and implemented Middle Grades Health Survey.
- Wrote and Implemented Bullying Prevention and Intervention Plan.
- Coordinated CPR training for clerks and paraprofessionals.
- Provided 10 week professional development course in elementary health education for K-8 teachers, workshop on trauma and learning, collaborated with Ed Tech Department and Library Media Specialists on Internet Safety curriculum development and implementation.
- Reviewed and evaluated district Wellness Policy.
- Collaborated with Cambridge Prevention Coalition on parent education regarding substance abuse prevention.

Physical Education

- Fitness Assessment of all K-12 students.
- Collected heights and weights on all students in grades K-8 and grade 10.
- Provided before school exercise programs, after school intramurals, Ballroom dancing in grades 5 and 6 culminating in the Mad Hot Cambridge dancing exhibition, swim program for all 4th graders, CycleKids, and 5th Grade Girls Day.
- Initiated new scheduling process for high school physical education electives.
- Provided professional development for staff in YARDS with new data collection, Project Adventure, CycleKids, CPR, and water safety instruction.

FY 2012 GOALS

Health Education

- Continue to fund health education materials for students since grant funding has ended.
- Continue to support school climate and anti bullying efforts, including professional development and support in Responsive Classroom, Developmental Designs, Bullying Prevention and Positive Behavior Intervention and Supports.
- Continue successful Know Your Body, sexuality education program.
- Collaborate with Cambridge Prevention Coalition and Cambridge Public Health Department to implement Teen Health survey.
- Continue to provide professional development in health education to new elementary teachers.

Physical Education

- Continue curriculum evaluation and development in Elementary and Secondary Physical Education.
- Collaborate with School Health to collect heights and weights on 10th graders as required by state and input into YARDS.
- Continue to provide professional development in targeted areas.
- Improve scheduling for high school physical education electives.
- Implement swim test for all students in grades 10-12 and provide swim instruction for students unable to swim.
- Transition to new Coordinator of Health and Physical Education.

ATHLETICS (AU 60)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$185,740		\$229,231	
Benefits	\$52,936		\$70,397	
Other Expenses	\$535,143		\$586,346	
Total	\$773,819	2.30	\$885,974	2.70

PROGRAM DESCRIPTION

As a member of the Greater Boston League (GBL), the Athletics Department aims to develop and maintain a culturally sensitive, comprehensive interscholastic sports program as an integral component of the total educational process.

Currently, students in grades 9 through 12 are provided the opportunity to participate in 32 athletic teams or club sport activities.

FY 2011 ACCOMPLISHMENTS

- Golf Team won the Greater Boston League and went to the State Sectionals.
- Girls Volleyball won the Greater Boston League and went to the MIAA tournament.
- Boys Varsity Crew finished 1st and 2nd at the Mass Public Schools Rowing Association Championship.
- Girls Crew finished 2nd at the Mass. Public Schools Rowing Association Championship.
- Boys Soccer qualified for the MIAA tournament.
- Increase in participation in Fall Athletics.

FY 2012 GOALS

- Continue to increase enrollment at all levels for all sports.
- Work with the community to better publicize all Athletic events.
- Develop the Hall of Fame Committee; induction will take place in the spring of 2012.
- Implement the new concussion law and will have all parents, students, coaches and volunteers certified.
- Implement the Impact Concussion Software for all athletes.

LANGUAGE ARTS (AU 40)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$239,634		\$253,482	
Benefits	\$68,296		\$77,844	
Other Expenses	\$84,033		\$84,033	
Total	\$391,963	2.90	\$415,359	3.00

PROGRAM DESCRIPTION

The English Language Arts Department's mission is to support effective literacy instruction in the Cambridge Public Schools and to ensure high achievement for all students. To achieve these goals, the Department has developed and continues to implement: a comprehensive assessment system with data collection, an effective, supplemental intervention program, targeted professional development at both the district and the school level, individual and cluster coaching in each school and an English Language Arts curriculum aligned with the Massachusetts State Standards. This purposeful approach to excellence in literacy learning fosters self-confidence, encourages independence and enables students to become life-long readers and writers.

FY 2011 ACCOMPLISHMENTS

Literacy and Coaching Framework

- Continued supporting Literacy Collaborative implementation in all schools K-8.
- Implemented new coaching structure K-8.
- Provided Literacy Collaborative training for four new building based coaches.
- Provided supplemental Primary training for six building based coaches and district coaches.
- Provided ongoing professional development for all coaches at Lesley University.
- Provided professional development for all coaches at monthly district meetings.
- Started planning for Middle School coaching model.
- Worked with a cohort of ELA Aspiring Leaders.

Curriculum and Assessment

- Provided Reading Certification program for teachers and coaches in collaboration with Salem State University.
- Started the process of creating curriculum calendars and Units of Study in reading and writing.
- Started process of revising and collecting anchor papers for writing (grades 3-8).
- Continued to use district assessments and MCAS data to inform instruction and monitor student progress.
- Provided Benchmark Assessment training for new teachers and Special Education staff.
- Extended centralized writing scoring to grades 3-8.

Leveled Literacy Intervention and Reading Recovery

- Supported implementation of LLI and Reading Recovery.
- Provided ongoing professional development for Early Literacy Interventionist and Reading Recovery Teachers.
- Provided training for new cohort of LLI teachers.

LANGUAGE ARTS (AU 40)

- Collaborate with the Bilingual Department to train SEI teachers.

FY 2012 GOALS

Literacy and Coaching Framework

- Continue supporting teachers through the Department's coaching model with full-time coaches K-5 in each building and three district coaches who support the work of the building coaches.
- Increase .5 coach to .8.
- Continue supporting Literacy Collaborative implementation in all schools.
- Provide ongoing professional development for all coaches at Lesley University.
- Provide professional development for all coaches at monthly district meetings.
- Provide professional development in the teaching of writing to teachers in grade K-8.
- Train a Primary District Trainer at Lesley University.
- Expand group of ELA Aspiring Leaders.

Curriculum and Assessment

- Continue to support the Reading Certification program for teachers and coaches in collaboration with Salem State University.
- Begin implementation of Units of Study in reading and writing.
- Provide professional development using revised writing anchor papers.
- Continue to use district assessments and MCAS data to inform instruction and monitor student progress.

Leveled Literacy Intervention and Reading Recovery

- Continue to support implementation of LLI and Reading Recovery.
- Expand LLI into grades 4-6.
- Provide ongoing professional development for Early Literacy Interventionist and Reading Recovery Teachers.
- Provide training for new cohort of LLI teachers.

LIBRARY MEDIA SERVICES (AU 54)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$198,426		\$272,046	
Benefits	\$56,551		\$83,545	
Other Expenses	\$163,842		\$149,103	
Total	\$418,819	3.70	\$504,694	4.70

PROGRAM DESCRIPTION

Library Media specialists of grades K-12 offer instruction and resources in print, audiovisual, and digital 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. Cambridge school libraries also foster connections between the school community and local and global institutions and resources for teaching and learning.

FY 2011 ACCOMPLISHMENTS

- Submitted an Action Plan K-12 to the Mass. Board of Library Commissioners, which reflect the Multi-Year Goals and Strategies of the Library Media Department's Long Range Plan. Created a new Needs Statement that reflected the change in the Department since the process of restructuring Library Media, Ed. Tech, Media Arts and MIS, which started in September 2010.
- Updated the Department's informational webpage on the district website to reflect updated Learning Expectations, online resources and personnel contact information.
- Ongoing promotion of StoryStream Cambridge, a citywide celebration of story by participating in StoryStream Advisory Group and planning school initiatives through a sub-group lead by the Lead Teacher for Library Media Services.
- Reviewed the use of TRAILS (Tool for Real-time Assessment of Information Literacy Skills) across the district for Grades 3-12. The Department envisions using pre-test data to inform instruction and collaboration and post-test data to assess student readiness for research at more advanced levels.
- Expanded the Cambridge Middle School Book using a newly created Moodle to promote independent reading, support "accountable talk" about literature, and enhance the connections among middle school students around literacy using Web 2.0 tools.
- Participated in the Mass. Children's Book Award program with students in Grades 4-6 using an online wiki to promote independent reading, support "accountable talk" about literature, and enhance the connections among our students around literacy using Web 2.0 tools.
- Coordinated with Ed. Tech and Health Departments to expand the Internet Safety curriculum, educate principals and staff on the urgency for implementation, and supported the Educational Technology and Library Media Departments through a collaborative online resource space (tech, library & health).
- Supported the professional development of the Educational Technology and Library Media Departments with conference attendance opportunities and an all-day workshop on media presentation, performance, and production.

LIBRARY MEDIA SERVICES (AU 54)

- Provided professional development to all Library Media Specialist and assistants on new Public Access Catalog and web-based circulation, cataloging system.
- Planned and promoted a public library card program with the Cambridge Public Library for all students K-2 to encourage use of the public library system for students and families.

FY 2012 GOALS

- Collaborate with the Ed. Tech Department and representatives from Math, Science, English Language Arts, and History/Social Sciences Departments to align the Massachusetts Technology Literacy Standards and Expectations and the Cambridge Library Media Learning Expectations with the Common Core Standards to identify areas for integration and support the development of 21st century skills.
- Continue to provide targeted professional development for the staff of the Cambridge Public Schools to effectively utilize library resources (media, print and digital).
- Continue to collaborate with Ed. Tech and other curriculum departments on projects integrating technology, infusing information literacy skills, and encouraging literature appreciation.
- Continue collaborative efforts with Ed. Tech to strengthen student research skills
- Continue to support collaborative efforts with Cambridge Public Library and Foundation for Children's Books.

MATHEMATICS (AU 48)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$214,947		\$220,008	
Benefits	\$61,260		\$67,564	
Other Expenses	\$15,677		\$15,677	
Total	\$291,884	2.50	\$303,249	2.50

PROGRAM DESCRIPTION

The Mathematics Department's mission is to support and enhance the teaching of mathematics in each school to improve student learning and understanding of mathematics. To achieve this mission, the Department provides targeted professional development, facilitates individual and cluster instructional coaching in each school, and provides tools and/or strategies to support alignment of curriculum and assessment to Massachusetts standards. These focused actions are designed to ensure all students are exposed to instruction that is equitable and rigorous and to ensure each school becomes a multi-generational math learning community.

FY 2011 ACCOMPLISHMENTS

- Implemented a district-wide periodic assessment system where student results were entered into the Department's data warehouse to analyze and determine instruction.
- Provided professional development workshops on content, pedagogy, and differentiated instruction.
- Implemented an Aspiring Leader program for the second year with two cohorts running. Each member of the second year cohort is working on a project in their school to eliminate the achievement gap.
- Purchased technology through a DESE grant to be used in middle school classrooms to better differentiate instruction.
- Started the Math Curriculum Review Cycle to analyze the current systems and make improvements where needed.

FY 2012 GOALS

- Continue the Math Review Cycle with the Year 2 goals and objectives.
- Implement the new Massachusetts curriculum framework in JK, K, 1, and 2.
- Continue supporting teachers through the Department's coaching model with full-time coaches in each building and three district coaches who support the work of the building coaches.
- Implement the third year of the Aspiring Leader program so that three cohorts are running. Each cohort will be asked to take on increasing leadership responsibilities within their schools and the district.
- Continue to support teachers through professional development in content, pedagogy, and differentiation.

MODERN LANGUAGES (AU 44)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$107,391		\$108,066	
Benefits	\$30,606		\$33,187	
Other Expenses	\$7,518		\$7,518	
Total	\$145,515	1.00	\$148,771	1.00

PROGRAM DESCRIPTION

The Modern (or World) Language Department is responsible for coordinating the planning, implementation, management, articulation, and assessment of the Grade 6-12 foreign language program. The coordinator is responsible for working with 15 high school and 8 middle grade teachers. This includes curriculum and staff development; purchase of materials, supplies, and textbooks; hiring and evaluation of teachers; and transition/articulation of curriculum from the middle grades to high school.

FY 2011 ACCOMPLISHMENTS

- Refinement of district-wide Foreign Language Curriculum, grades 6-12.
- Revised and upgraded common assessments (mid-terms and finals) for high school and middle grades.
- Collaborated to improve grades 8 and 9 language student placement.
- Implemented Arabic program at CRLS, levels 1-3.

FY 2012 GOALS

- Training and Implementation of new high school language lab.
- Continue professional development grades 6-12 foreign language teachers.
- Revise and articulate grades 8-12 foreign language learning sequence.
- Revise and improve Spanish high school curriculum in anticipation of NEASC visit by using standards of vertical alignment, examining what students need to know to move from one level to the next.

SCIENCE (AU 42)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$365,092		\$373,076	
Benefits	\$104,051		\$114,572	
Other Expenses	\$160,982		\$160,982	
Total	\$630,125	5.00	\$648,630	5.00

PROGRAM DESCRIPTION

The Science Department is responsible for purchasing science instructional materials for all JK - 8 classrooms throughout the district. The Department is also responsible for staffing and supplying instructional materials to the Maynard Ecology Center. The Science Department provides district -wide and building-based professional development for classroom teachers that is aligned with current research, standards and best practice and uses data to improve instruction. The Department also coordinates the planning, implementation, management, articulation and evaluation of the JK-8 science program including curriculum selection and development, and integration with other disciplines when possible. The Department funds field trips, develops and maintains community partnerships and provides science camps for CPS students during school vacations.

FY 2011 ACCOMPLISHMENTS

- Articulated an aligned, coherent, standards based curriculum JrK-8 to be implemented consistently across CPS schools.
- Developed a pilot plan and material evaluation protocol for usage in selection of new curricular materials.
- Established literacy connections and guided reading lists at key grade levels.
- Provided professional development for new and veteran staff members including a year-long professional development experience for middle grade science teachers in Differentiated Instruction.
- Collaborated with the CRLS Physics department to improve student transition from grades 8-9.
- Approximately 1,800 CPS students in grades 1- 8 participated in a curriculum based field experience at the Maynard Ecology Center.
- Implemented an aspiring leader program in science.

FY 2012 GOALS

- Continue curriculum analysis begun in FY11 and begin implementation of new units across grades and schools.
- Expand aspiring leader program and include second year cohort.
- Develop district wide assessment program in science tied to state and national standards.
- Streamline material delivery system and implement clear procedures for material analysis.
- Continue to provide high quality professional development for new and veteran teachers.
- Expand literacy connections and guided reading lists.

SOCIAL STUDIES (AU 43)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$103,743		\$170,904	
Benefits	\$29,567		\$52,485	
Other Expenses	\$11,304		\$11,304	
Total	\$144,614	1.80	\$234,693	1.80

PROGRAM DESCRIPTION

The History and Social Science Department is responsible for coordinating the planning, implementation, management, articulation and evaluation of the Grades K through 12 history and social studies program. This includes curriculum development, staff development, materials purchase, integration with other discipline areas, and the dissemination of critical and current information regarding the teaching and learning of History and Social Science. The Department is also the home of the district's Minority Student Achievement Network's (MSAN) Seminar course for high school students, and the district's National History Day Program.

FY 2011 ACCOMPLISHMENTS

- Completed writing and distribution of the Social Studies District Curriculum Guides for grades 6-8.
- Finished Distribution of the History Alive Curriculum materials to all schools for grades 5-8.
- In Year 3 of a Teaching American History (TAH) grant partnership with Newton Public Schools. This is directed at CPS grade 9-12 teachers.
- In Year 1 of a Teaching American History (TAH) grant partnership with Arlington Public Schools. This is for CPS grades K-5 teachers.
- In Year 2 of CPS' renewed partnership with Primary Source in Watertown, MA. This is targeted for CPS' grade 6-8 teachers.
- Developed a working Moodle site for the Department (<http://moodle.cpsd.us/moodle>).
- Implemented Year 1 of Aspiring Leaders Program.
- Successful implementation of second year of new history curriculum in grades 9-11 at CRLS.
- Year 1 of partnership with Suffolk Law School at CRLS.
- National History Day at CRLS.

FY 2012 GOALS

- Develop and pilot district common assessments at grades 8, 7, and 5.
- Write new curriculum guides for grades 1-5
- Provide effective professional development for teachers in history/social science content, differentiated instruction and literacy in history and social studies instruction, K-12.
- Strengthen and expand Aspiring Leader and 8th to 9th Grade Transition Team Programs.

VISUAL AND PERFORMING ARTS (AU 53)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$790,563		\$808,758	
Benefits	\$225,310		\$248,370	
Other Expenses	\$160,204		\$160,204	
Total	\$1,176,077	11.80	\$1,217,332	11.80

PROGRAM DESCRIPTION

The Visual and Performing Arts Department offers arts programming to all CPS students grades K-12 in visual arts and music, elementary integrated theater, and at the high school, dance and theater. The department produces over 140 concerts and exhibits per year, including full stage productions, chamber music, fashion shows, recitals, art exhibitions. The Department also stages individual school presentations for special occasions, holidays, and graduations in both the schools and the greater community.

To support these programs, the Department purchases and repairs instruments that are available to all students grades 5-8 and purchases and maintains specialized arts equipment for all the schools. The Department maintains a scene shop at the high school, before and after school extra-curricular activities for grades 3-12, and an office to support these many and varied programs.

FY 2011 ACCOMPLISHMENTS

- Created and oversaw over 140 concerts and exhibitions involving K-12 students.
- In 2010, CRLS drama, art, and music students won awards for their achievement at the Massachusetts High School Drama Festival, the Massachusetts Eastern District and All State Music Festivals, and the local and national Scholastic Art Awards
- The CRLS Arts Department was recognized as Best in Boston by Boston Magazine and Best in the Northeast by Stage Directions Magazine in November 2010.
- Middle School music students won awards for their achievement at the Massachusetts Junior District Music Festival.
- Established classroom routines for visual arts, general music, and instrumental music based on Developmental Designs principles for grades 6-8.
- Ensured that high school drama productions reflected the diverse CRLS student body.

FY 2012 GOALS

- Develop activities that enhance the middle school to high school transition.
- Reflect the diverse CPS enrollment in all programs.
- Offer a Band Camp to increase participation and play at home football games.
- Offer a third drama production in the winter at CRLS.

HOME BASED EARLY EDUCATION (AU 62)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$211,012		\$213,119	
Benefits	\$60,138		\$65,449	
Other Expenses	\$6,782		\$7,782	
Total	\$277,932	6.40	\$286,350	6.40

PROGRAM DESCRIPTION

The Home Based Program, with long-standing roots in the Cambridge community, is designed to nurture the relationship between very young children and their parents through developing competencies in language, literacy and vocabulary. The Home Based program's teacher leader trains a group of "Home Visitors" to work respectfully and intentionally with parents and children from many different linguistic and cultural backgrounds. The Home Visitors work with families in their homes demonstrating successful ways in which to engage their young children in games and play. All of their work is targeted towards strengthening both the parent and child's appreciation for and capacity in the use of language, both oral and written. The Home Visitors dedicate their efforts in the key areas of language, literacy, back-ground knowledge and vocabulary development. The Home Visitors strive to ensure that the very youngest of children are better prepared for and will succeed in the academic rigors that they will encounter in school. The Home Based program is located in the Upton Street building.

TRANSPORTATION (AU 85)

Budget Summary				
Expense Category	FY 2011		FY 2012 Proposed Budget	FY 2012
	FY 2011 Adopted Budget	FTE		FTE
Permanent Salaries	\$133,439		\$131,498	
Benefits	\$38,030		\$40,383	
Other Expenses	\$5,799,694		\$5,829,896	
Total	\$5,971,163	2.50	\$6,001,777	2.50

PROGRAM DESCRIPTION

The Transportation Department, a Cambridge Public Schools' (CPS) operational unit, is responsible for providing safe, reliable and appropriate transportation to over 3,255 students who reside within the City of Cambridge. The Transportation Department provides transportation to kindergarten through 6th grade students who reside 1 mile or more in walking distance from their assigned school, and to 7th and 8th grade students who reside 1.5 miles or more in walking distance from their assigned school. For special needs students attending school within the district and whose Individual Education Plan (IEP) requires "door-to-door" transportation, the Transportation Department provides this service. It also provides "door-to-door" transportation to special needs students who attend school outside the school district. Additionally, in accordance with the McKinney-Vento Act, the Transportation Department also transports homeless students of all grades who have declared the City of Cambridge their home and are living in transitional housing outside of the City of Cambridge. For those homeless students who are living in transitional housing within the City of Cambridge, but who have declared another municipality their home, transportation is provided to and from the school located outside of the City of Cambridge.

PROGRAM CONTRACTUAL SERVICES

Under an agreement with CPS, Eastern Bus Company, an outside vendor, provides all other regular in-City school transportation. Eastern Bus Company owns and operates the vehicles used to transport the students and employs the drivers and monitors.

The Transportation Department also maintains an agreement with an outside vendor, SPR Transportation, for its special education and homeless student transportation services. SPR Transportation owns and operates the vehicles used to transport the students and employs all drivers and monitors.

PROGRAM DATA

Transportation Costs		
	FY 2011 Projected	FY 2012 Proposed
Regular Bus	\$2,062,198	\$1,933,515
Special Education	\$3,132,108	\$3,221,545
Homeless	\$498,765	\$510,000
Vocational	\$55,000	\$55,000
Total	\$5,748,071	\$5,720,060

TRANSPORTATION (AU 85)

FY 2010 Student Ridership	
Transportation	# of Students
Regular*	3,871
Special Education (Out-of-City)	135
Special Education (In-City)	156
Homeless	40
Total	4,202
* Includes transportation of students to and from school as well as under the afternoon rider policy.	

FY2010 Student Ridership Information by Grade (Standard Bus)					
Grade	Total Student Enrollment	Transportation-eligible students	% of Total Grade Enrollment	# of Buses Required*	# of Total Bus Trips
Kindergarden - 3rd	2,319	825	36%	10	25
4th - 6th	1,181	461	39%	10	25
7th - 8th	746	217	29%	9	20
Total	4,246	1,503	35%	29	70

FY 2012 GOALS

- Provide bus driver and monitor training on health and safety practices and personal interactions with students, parents and other community members.
- Streamline the existing student drop-off practices creating a safer student bus experience. Work towards creating and implementing a consistent regular-school service district-wide drop-off practice.

FOOD SERVICES (AU 82)

Budget Summary				
	FY 2011 Projected	FY 2011 FTE*	FY 2012 Proposed Budget	FY 2012 FTE*
Revenues				
Federal Meal Reimbursements	\$1,165,458		\$1,165,614	
State Meal Reimbursements	\$57,225		\$35,924	
Paid Meals	\$299,716		\$336,136	
Total Revenues	\$1,522,399		\$1,537,674	
Expenses				
Permanent Salaries	\$1,216,898		\$1,200,366	
Food Supplies	\$962,757		\$816,308	
Other Expenses	\$265,079		\$300,000	
Total Expenses	\$2,444,734		\$2,316,674	
General Fund Budgeted Subsidiary	\$922,335	43.48	\$779,000	43.48
*The Food Services Department staff salary and benefit expenses are supported by the Food Services Revolving Fund.				

PROGRAM DESCRIPTION

As a Cambridge Public School (CPS) operational unit, the Food Services Department purchases, distributes, manages, and provides quality and healthy food options for Cambridge Public School students. The Department manages 12 school cafeterias. Food is prepared daily in 10 cafeterias across the district. The Department strives to create a healthy eating environment through the food choices it serves. Under CPS' Wellness Policy, the Food Services Department strives to provide the following:

- healthy and appealing food choices;
- fresh fruits and vegetables;
- school meals which are low in fat and sugar;
- meals which are high in fiber and whole grains, with a goal of no less than 50% whole grains; and
- age appropriate portion sizes and offer additional servings only of fruits and vegetables.

The Food Services Department also maintains a *Tasty Choices* food service program, which strives to prepare foods from fresh whole, and when possible, local ingredients in each school kitchen on a daily basis. The *Tasty Choices* program works with a part-time chef and the Cambridge Public Health Department school nutrition staff to develop a menu with an emphasis on local vegetables and fruit dishes. The program offers taste tests at lunch and engages in educational activities with the CitySprouts garden program.

The Food Services Department participates in the National School Lunch, School Breakfast, and After School Snack Programs. It provides breakfast and lunch to 13 schools in 12 locations in Cambridge and fruit and vegetable snacks to students in 4 school locations – The Kennedy-Longfellow, King Open, John M. Tobin and Fletcher-Maynard. After school snacks are provided to 7 programs in 5 different schools – Kennedy-Longfellow (2 programs), King Open, Fletcher-Maynard and Cambridge Rindge & Latin.

FOOD SERVICES (AU 82)

PROGRAM DATA

FY 2010 Total Number of Lunches Served						
	Free	Reduced	% of Total	Paid	% of Total	Total
Elementary Schools	234,139	34,724	64.34%	148,992	35.66%	417,855
Secondary Schools	58,478	3,901	83.42%	12,396	16.58%	74,775
Total	292,617	38,625	67.24%	161,388	32.76%	492,630

FY 2010 Total Number of Breakfast Served						
	Free	Reduced	% of Total	Paid	% of Total	Total
Elementary School	101,343	9,739	81.60%	25,047	18.40%	136,129
Secondary School	23,182	1,288	93.44%	1,719	6.56%	26,189
Total	124,525	11,027	83.51%	26,766	16.49%	162,318

FY 2012 GOALS

- Continue to maintain and carry-out CPS' Wellness Policy and the Food Services Department's *Tasty Choice* program to ensure that quality and healthy food options are available to all CPS students.
- Continue to strengthen the collaborative working relationships with the Cambridge Public School's Health, Physical Education and Athletics Departments, the Cambridge Public Health Department and its School Health Program, the Healthy Children Task Force, and the garden program, CitySprouts.
- Increase the number of families that use the recently implemented online credit/debit card meal prepayment and/or payment option.
- Reduce amount of outstanding unpaid school lunch balances.
- Streamline the school breakfast and lunch cashiering and payment processing at all CPS locations. Ensure the accurate and timely daily reconciliation of all meal payments at each school location.

MANAGEMENT INFORMATION SYSTEMS (MIS) (AU 92)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$869,936		\$880,267	
Benefits	\$247,932		\$270,330	
Other Expenses	\$523,116		\$330,359	
Total	\$1,640,984	12.00	\$1,480,956	12.00

PROGRAM DESCRIPTION

The Management Information Systems (MIS) Department, a Cambridge Public Schools' (CPS) operational unit, plans and oversees CPS' technology, including computer hardware, software, network, and data support, for all administrative and curriculum functions. The Department provides support to approximately 3,000 computers in the district. The Department also provides customer-service based support to approximately 1,250 CPS technology users.

The MIS Department oversees, maintains and provides support for CPS' wireless internet connectivity, the website, email system, Windows applications, such as Microsoft Word and Excel, the district-wide Youth and Resource Development System (YARDS), and STARBASE, as well as many other computer programs and software applications.

FY 2012 GOALS

- Using funds awarded through E-Rate, a program of the Federal Communications Commission's Schools and Libraries Program, the MIS Department will hire two one-year positions – a MIS Data Manager and a Yards Implementation Manager – with a total salary and benefit expense of \$186,325. With the assistance of these two additional staff, the MIS Department aims to complete the two goals that follow.
- Continue to maintain and upgrade YARDS, with hopes of it being a centralized and comprehensive web portal for the school district. Upgrades will include a centralized database, containing student data from the beginning to the end of his/her CPS experience; a social networking feature for students; an information web portal where students and parents alike can access student information; and in collaboration with the City of Cambridge Human Services Department, a City-wide social service networking program.
- Continue to maintain and upgrade STARBASE, a program that manages student information including student schedules, grades, demographics, and assessments. Continue to provide ongoing technology guidance and support to CPS staff.

PLANT OPERATIONS & MAINTENANCE (AU 83)

Budget Summary				
Expense Category	FY 2011		FY 2012 Proposed Budget	FY 2012
	FY 2011 Adopted Budget	FTE		FTE
Permanent Salaries	\$1,245,562		\$1,234,512	
Benefits	\$354,985		\$379,119	
Energy	\$3,816,424		\$4,100,373	
Other Expenses	\$2,435,531		\$2,468,300	
Total	\$7,852,502	19.50	\$8,182,304	19.80

PROGRAM DESCRIPTION

As a Cambridge Public School (CPS) operational unit, the Plant Operations & Maintenance Department oversees the construction, maintenance, repair, expansion and modernization of all CPS building facilities. The Department oversees the energy services, including fuel and electricity, as well as plumbing, roofing, brickwork, and carpentry. In addition, the Department oversees ground maintenance, including fencing, painting, windows, HVAC systems, elevator systems, equipment and facility rentals, storekeeping/mail services, and overall custodial services for CPS. The Plant Operations & Maintenance Department interacts with local, state, and federal agencies on all issues pertaining to finance, planning, development, construction, and environmental impact.

The Plant Operations & Maintenance Department's mission is to create and maintain a quality learning environment for all CPS building occupants, including students, faculty, administrators, and staff. The Department attempts to employ the most efficient, economical, and sustainable practices in its work. The Department has implemented sustainable building practices and green cleaning technologies and aims to further reduce resource dependency while decreasing its overall environmental impact.

The Plant Operations & Maintenance Department cares for 13 educational facilities, one central administration building, and a state of the art athletic complex totaling approximately 1.6 million square feet, and manages custodial staff work orders across the school district. Since the inception of the school-based computerized work order management system in 2008, the Plant Operations & Maintenance staff has successfully completed over 7,600 work orders. Additionally, each Cambridge Public School also employs custodial staff. The Plant Operations & Maintenance Department, with the assistance of the individual school principal, oversees this custodial staff.

PROGRAM DATA

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 Projected	FY 2012 Proposed
Fuel Oil	\$1,036,156	\$807,579	\$1,722,673	\$634,187	\$807,579	\$870,000
Electricity	\$2,165,037	\$2,320,484	\$2,199,445	\$2,015,879	\$2,301,617	\$2,450,704
Natural Gas	\$465,481	\$403,402	\$530,551	\$549,675	\$639,284	\$779,669
Gasoline & Oil	\$52,228	\$47,684	\$83,406	\$63,499	\$67,944	\$84,930
Total Energy	\$3,718,902	\$3,579,149	\$4,536,075	\$3,263,240	\$3,816,424	\$4,185,303

FY 2011 ACCOMPLISHMENTS

- Implemented new green clean technologies in its custodial practices.
- Hired Manager for Sustainable Practices to oversee energy and cost savings, energy analysis and tracking, carbon reduction, and sustainability upgrades in operations and practice for the District.

FY 2012 GOALS

- Continue to implement and explore new cost-effective sustainable building and green cleaning technologies in an attempt to reduce the Plant Operations & Maintenance Department's dependency on resources and its environmental footprint.
- Reduce district energy usage through energy efficiency practices and energy reduction programs, resulting in district-wide cost-savings. Collect, analyze and share energy usage data and energy efficiency practices and reduction information.
- Engage school building occupants, including maintenance crews, administrators, teachers, students, and support staff in the behavioral changes necessary to implement sustainable practices.
- Name, publicize and implement a green schools program, "Cambridge Green Schools Initiative."
- Offer the Cambridge Green Schools Initiative Pledge, a sustainability pledge similar to the Harvard Green Campus Initiative and other successful districts pledges, which will act as a tool to inform participants of how they can engage in sustainable practices.
- Create a sustainability website for the District for sharing energy, waste and other data figures among schools, sustainability education resources, and new about our green schools program, "Cambridge Green Schools Initiative."
- Significantly reduce the district's impact on the environment in measurable ways through district-wide sustainable practices in energy, waste, food, products, and green space.
- Pilot an audit at one school in the PFEWG™ categories of products, food, energy, waste, and green space and write a report with sustainable practice recommendations for that one school.
- Establish mutually beneficial partnerships with organizations, groups, or companies that can accelerate, fund, or support the district's sustainable practices.
- Procure government and other source funding to help pay for implementation of district sustainable practices.

SAFETY & SECURITY (AU 67)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$762,763		\$761,355	
Benefits	\$217,387		\$233,812	
Other Expenses	\$37,500		\$37,500	
Total	\$1,017,650	13.00	\$1,032,667	13.00

PROGRAM DESCRIPTION

As a CPS operational unit, the Safety & Security Department is responsible for providing a safe, secure, disruptive-free learning environment for the students and staff of CPS. The Safety & Security Department supports students and staff with any safety-related issues, concerns, or problems and handles all vandalism, police, fire, court, and evacuation matters. To ensure that information is clearly and effectively communicated to students and parents, the Department is staffed with English, Haitian Creole, Spanish, Portuguese, French, and Italian-speaking individuals.

The Safety & Security Department also carries out the Juvenile Court Project. Under the direction of the Department's Court Liaison (the Director of Safety & Security), this project provides support to students, families and CPS staff and advocates for students who are involved in court, police and probationary matters. The Court Liaison also files Children in Need of Services (CHINS) to address truancy issues and Habitual Offenders (HSO).

The Department also offers mediation services to CPS students. The mediation process brings disputing parties together to resolve conflicts and is intended to produce a fair and balanced resolution that accurately reflects the conflict or issues involved. The CPS mediator, as well trained Safety & Security staff and school faculty, carry-out the mediation process. To ensure a holistic and fair process, student involvement is encouraged, and students can elect to enroll in mediation training sessions and become a part of the mediation process.

FY 2012 GOALS

- Using funds awarded through the Readiness and Emergency Management (REMS) Grant, the Safety & Security Department will revamp CPS' emergency management plan. This includes creating and training CPS staff on an up-to-date, effective set of school evacuation plans. A readily-accessible flip chart depicting the School's emergency plan and preparedness means will be created and included in each classroom. Students' parents and families also will be provided emergency planning and preparedness information.
- Continue to strengthen the collaborative and open working relationships with CPS administration as well as outside authorities, including the City Police and Fire Departments, MBTA Police, District Attorney's Office, and the departments of the local judicial system.
- Evaluate CPS' safety and security measures and explore ways to improve the Department's practices to ensure a safe and secure environment for all CPS students, their families and staff.

FAMILY RESOURCE CENTER (AU 65)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$267,486		\$190,833	
Benefits	\$76,234		\$58,605	
Other Expenses	\$54,196		\$54,196	
Total	\$397,916	4.60	\$303,634	3.30

PROGRAM DESCRIPTION

The Family Resource Center, a Cambridge Public Schools' (CPS) operational unit, is the central registration intake center of elementary and secondary student registration. The Department offers registration services for students of grades kindergarten through 12th and their parents. The Department begins its annual kindergarten registration process in January. The Department maintains student enrollment and academic records as well as all school wait-lists. The Department begins the student's data file in the district-wide student data management system STARBASE. The Family Resource Center also provides parents and students with access to information about CPS, including school programs as well as the City of Cambridge Human Services' programs.

The Bilingual & English Language Acquisition Department works collaboratively with the Family Resource Center to ensure information is clearly and effectively communicated to and access to information is available to all CPS parents. A Bilingual Liaison assists non-native English language speaking parents and students.

The Family Resource Center also includes the GLBT family liaison. This liaison provides support to gay, lesbian, bisexual, and transgender families and youth in CPS.

FY 2012 GOALS

- Explore ways to more effectively and broadly communicate with students and their parents and families. Explore the feasibility of using new technological innovations in the communication process.
- Implement online registration system.

SCHOOL COMMITTEE OFFICE (AU 97)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$159,714		\$161,711	
Benefits	\$45,518		\$49,661	
Other Expenses	\$262,879		\$262,879	
Total	\$468,111	2.00	\$474,251	2.00

PROGRAM DESCRIPTION

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

FY 2012 GOALS

- Continue to provide efficient and effective administrative support to the Cambridge Public School Committee.
- Continue to act an informational resource to the Cambridge Public School Committee, Cambridge Public School staff, and students and their parents and families.

SUPERINTENDENT OF SCHOOLS (AU 96)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$367,228		\$398,999	
Benefits	\$104,660		\$122,533	
Other Expenses	\$88,998		\$88,998	
Total	\$560,886	3.00	\$610,530	3.10

PROGRAM DESCRIPTION

The Superintendent of Schools provides leadership to and oversees the Cambridge Public Schools (CPS) and its operations and employees. The Superintendent of Schools develops policies and procedures to support CPS and the educational process and assists in the development and implementation of the Cambridge Public School Committee's priorities, initiatives, and goals. The Superintendent of Schools, in collaboration with the Chief Financial and Operating Officers and the Human Resources Director, ensures the responsible and efficient use of human and financial resources through effective budget and human resource management and planning, and in collaboration with the Chief Operating Officer, ensures a quality, equitable, healthy and safe learning environment for CPS students. In partnership with the Student Achievement and Accountability Department, the Deputy Superintendent for Teaching and Learning, Executive Director of Curriculum, Office of Special Education, and school administrators and teachers, the Superintendent of Schools strives to strengthen instruction and student achievement and development. The Superintendent of Schools represents CPS and communicates its policies, priorities, and initiatives to CPS employees, students, their parents and families, and the community.

FY 2012 GOALS

- Continue to provide exceptional collaborative and responsive leadership to and oversight of CPS and its operations.
- Continue to carry-out the Cambridge Public Schools Committee's priorities, initiatives and goals.
- Continue to effectively communicate information to Cambridge Public School Committee members, CPS staff, students, parents and their families, and the public.

CHIEF OPERATING OFFICER (AU 94)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$347,795		\$347,796	
Benefits	\$99,122		\$106,808	
Other Expenses	\$87,132		\$87,132	
Total	\$534,049	4.50	\$541,736	4.50

PROGRAM DESCRIPTION

The Chief Operating Officer oversees and manages the daily general administration and Operational units of the Cambridge Public Schools (CPS), including Financial, Plant Operations & Maintenance, Management Information Systems, Family Resource Center, Transportation, Food Services, and Safety & Security. The Chief Operating Officer is also responsible for all federal and state Department of Education reporting, yearly service contracts, and budget management. The Chief Operating Officer also makes policy recommendations.

FY 2012 GOALS

- Continue to provide strong support and responsive leadership to CPS Departments.
- Continue to provide ongoing guidance and support to all other Operating Divisions of CPS and their staff.
- Continue to provide and explore cost-effective and efficient ways to enhance the maintenance and custodial, safety and security, information technology, transportation, food, and family resource services in order to maintain and ensure a quality learning environment for all CPS students and staff.
- Continue to implement sustainable and green practices throughout the Operational Departments' practices to reduce its dependency on resources and its environmental footprint.

LEGAL COUNSEL (AU 86)

Budget Summary				
Expense Category	FY 2011		FY 2012	
	FY 2011 Adopted Budget	FTE	FY 2012 Proposed Budget	FTE
Permanent Salaries	\$170,355		\$170,355	
Benefits	\$48,551		\$52,316	
Other Expenses	\$96,189		\$96,189	
Total	\$315,095	2.00	\$318,860	2.00

PROGRAM DESCRIPTION

The Legal Counsel Department is charged with the prosecution and defense of all suits in which the Cambridge Public Schools (CPS) and/or Cambridge School Committee is a part in state and federal courts, and in administrative agencies. The Legal Counsel functions as a full-time law office, handling nearly all of CPS' litigation in-house. In addition to this litigation function, the School Committee, Superintendent of Schools, school administrators and school department heads refer to the Legal Counsel for legal opinions on school-related matters. The Legal Counsel regularly attends School Committee meetings, assists in collective bargaining, and drafts, reviews and approves a wide range of legal instruments required for the orderly accomplishment of CPS' operations.

FY 2012 GOALS

- Begin collective bargaining for contract years FY 2013-2015.

CHIEF FINANCIAL OFFICER (AU 95)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$241,463		\$208,933	
Benefits	\$68,817		\$64,163	
Other Expenses	\$6,626		\$6,626	
Total	\$316,906	2.50	\$279,722	2.00

PROGRAM DESCRIPTION

The Chief Financial Officer oversees and manages the Financial Operations, Payroll, Accounts Payable, and Purchasing Departments. The Chief Financial Officer administers the Cambridge Public Schools' (CPS) annual budget process and is responsible for all budget, payroll, vendor payment, purchasing, accounting, and auditing functions of CPS.

FY 2012 GOALS

- Document all financial procedures, including budget, purchasing, accounts payable, and payroll and create user-friendly documentation for CPS administrators.
- Improve customer service in division reporting to the Chief Financial Officer through greater use of technology.
- Provide annual training about budget and financial procedures to new administrators.
- Assist MIS in implementation of YARDS applications.

HUMAN RESOURCES (AU 98)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$659,758		\$602,739	
Benefits	\$188,031		\$185,101	
Other Expenses	\$98,847		\$86,347	
Total	\$946,636	10.00	\$874,187	8.50

PROGRAM DESCRIPTION

The Office of Human Resources is responsible for recruiting, retaining and providing employment-related support including employee benefits and salary administration to over 1,500 Cambridge Public School (CPS) Department employees. The Office of Human Resources:

- Oversees the recruiting, hiring, and internal transfer process of all teacher, professional, administrator, paraprofessional, instructional support, substitute teacher, support staff, and temporary employment opportunities consistent with CPS' Equal Employment Opportunity and Affirmative Action goals and CPS' employee policies and collective bargaining agreements.
- Maintains CPS's online employment application system "SchoolStream" and the newly implemented computerized substitute teaching system "Substitute Online".
- Maintains all CPS personnel records and employment-related data and transactions through PeopleSoft Human Resources System (HRIS).
- Coordinates and administers all personnel performance evaluations.
- Conducts all disciplinary and grievance investigations in collaboration with the CPS' Legal Counsel and Chief Operating Officer.
- Manages the implementation of the school district's following nine collective bargaining agreements and the negotiation process: Cambridge Teachers Association Unit A (teachers), Unit B (administrators such as Assistant Principals, Curriculum Coordinators, and high school Deans), Unit C (clerks), Unit D (substitute teachers), Unit E (paraprofessionals); Family Liaisons; Food Service Workers; Custodians; and Safety and Security in collaboration with the CPS' Legal Counsel and Chief Operating Officer.

PROGRAM DATA

Number of Employees by Category	
Category	FY 2010
Administrative	80
Contracted/Temporary	122
Substitutes	102
Support Staff	580
Teachers/Professionals	804
Total	1,688

Number of Hires/Re-hires	
Category	FY 2010
Administrative	3
Contracted/Temporary	132
Substitutes	106
Support Staff	21
Teachers/professionals	79
Total	341

HUMAN RESOURCES (AU 98)

FY 2012 GOALS

- Continue to make improvements to the newly implemented “Substitute Online” system as well as enhancements to the Human Resources “SchoolStream” system in hopes of continuing to streamline and make the Human Resources’ processes more efficient. Explore the feasibility of automating other Human Resource processes.

AFFIRMATIVE ACTION (AU 66)

Budget Summary				
Expense Category	FY 2011		FY 2012	
	FY 2011 Adopted Budget	FTE	FY 2012 Proposed Budget	FTE
Permanent Salaries	\$99,052		\$99,052	
Benefits	\$28,230		\$30,419	
Other Expenses	\$19,538		\$19,538	
Total	\$146,820	1.00	\$149,009	1.00

PROGRAM DESCRIPTION

The Affirmative Action Department oversees all matters involving equity and equal access to educational and employment opportunities for students and staff of the Cambridge Public Schools (CPS). Since the early 1980's, CPS has made a commitment to hire at least 25% people of color within all staffing categories. Beginning in fiscal year 2011, CPS revised its staff equity commitment, instituting a practice of hiring at least 30% people of color in all staffing categories. CPS has also provided inclusionary curriculum in an effort to embrace the diversity of CPS students who originate from more than 60 countries. The Affirmative Action Department oversees that these hiring and inclusionary curriculum commitments are carried-out throughout the Cambridge Public Schools. The Department is also available to assist all employees, including those outside of the protected class, in work-related issues that relate to fairness and equity.

Additionally, the Affirmative Action Officer serves as Title IX Coordinator, overseeing gender equality within CPS' educational and athletic programs. The Affirmative Action Officer also serves as the 504 Accommodations Coordinator, overseeing that accommodations are provided for CPS students with disabilities.

FY 2012 GOALS

- The Affirmative Action Department will continue to work towards the new hiring practice commitment of hiring at least 30% people of color within all staffing categories.

ACCOUNTS PAYABLE (AU 87)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$174,466		\$180,739	
Benefits	\$49,723		\$55,505	
Other Expenses	\$4,694		\$4,694	
Total	\$228,883	3.00	\$240,938	3.00

PROGRAM DESCRIPTION

The Accounts Payable Department is responsible for processing all Cambridge Public Schools' (CPS) vendor invoices for payment. It houses all Purchase Orders and obtains the proper authorization from each CPS Accountable Unit administrator to pay each invoice. Additionally, the Accounts Payable Department processes all MBTA pass and staff reimbursements. The Department works in collaboration with CPS' Purchasing Department to ensure that all invoices are properly processed and under the State of Massachusetts municipal finance and procurement laws and City of Cambridge policy. The Department provides customer service to CPS' administrative and financial staff as well as outside vendors.

FY 2012 GOALS

- Explore the feasibility of further automating the Accounts Payable's processes.

FINANCIAL OPERATIONS/BUDGET (AU 88)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$199,394		\$198,508	
Benefits	\$56,827		\$60,962	
Other Expenses	\$15,737		\$15,737	
Total	\$271,958	2.90	\$275,207	2.90

PROGRAM DESCRIPTION

The Financial Operations/Budget Department assists the Chief Financial Officer with the annual budget process and continues to monitor and analyze the Cambridge Public School (CPS) Departments' budgets, including general and grant fund revenues, throughout the fiscal year. This Department administers all budget transfers and collects and reports all general fund and grant revenues. In collaboration with the Chief Financial Officer, this Department also prepares the state-mandated annual Massachusetts Department of Elementary and Secondary Education End of Year Financial Report. The Financial Operations Department is also responsible for reviewing all temporary help opportunity contracts and CPS' payrolls. It also processes all educator annual instructional material and tuition reimbursements as well as monitors all district-wide field trip transportation expenses. This Department acts a liaison between CPS and the City of Cambridge as well as CPS administrators and finance staff with regards to all financial matters.

FY 2012 GOALS

- Improve customer service to schools and departments through greater use of technology.

PAYROLL (AU 81)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$287,693		\$322,301	
Benefits	\$81,993		\$103,346	
Other Expenses	\$23,884		\$23,884	
Total	\$393,570	5.00	\$449,531	5.40

PROGRAM DESCRIPTION

The Payroll Department is responsible for processing the Cambridge Public Schools' (CPS) weekly and semi-monthly payroll for all salaried, hourly, temporary, and contracted employees and prints and mails all issued paychecks and advices in accordance with all employee and union contracts as well as CPS and City of Cambridge employee compensation guidelines. On average, the Department processes 248 paychecks weekly and 1,425 paychecks semi-monthly. The Department maintains 25 independent salary and benefit accrual plans, and as part of the payroll process, is responsible for verifying employment and handling all payroll deductions, including federal and state taxes, and any payroll deductions such as pension, including 403(b), health and dental benefit plans deductions. The Department also maintains employee leave records. The Department also provides customer service, assisting CPS employees with any payroll and/or attendance leave questions.

FY 2012 GOALS AND OBJECTIVES

- Implement an automating employee payroll and vacation/sick time accrual system.

PURCHASING (AU 80)

Budget Summary				
Expense Category	FY 2011 Adopted Budget	FY 2011 FTE	FY 2012 Proposed Budget	FY 2012 FTE
Permanent Salaries	\$256,489		\$258,810	
Benefits	\$73,099		\$82,981	
Other Expenses	\$16,440		\$16,440	
Total	\$346,028	4.00	\$358,231	4.00

PROGRAM DESCRIPTION

The Purchasing Department is responsible for purchasing all equipment, supplies, materials and services for the Cambridge Public Schools (CPS) in accordance with Massachusetts municipal finance and procurement laws as well as City of Cambridge policy. It is also responsible for procuring contractual professional services as well as contracts for equipment repair, preventive maintenance, and replacement. It processes approximately 6,000 purchase orders annually. The Department also maintains and manages all office equipment and other fixed asset inventory.

FY 2012 GOALS

- Continue to analyze CPS' purchasing practices and begin the implementation of an electronic requisition process. Explore the feasibility of automating other Purchasing Department processes.
- Inventory all CPS owned and leased equipment. Begin to analyze CPS' equipment costs and conduct a cost-benefit analysis to determine whether equipment leasing or owning is more cost effective.
- Improve customer service to schools and departments by greater use of technology and reorganization of business processes.

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**CAMBRIDGE PUBLIC SCHOOLS
FY 2012 PROPOSED BUDGET**

SECTION V: Enrollment

Enrollment

Cambridge Public Schools Enrollment FY 2002 – FY 2016

FY 2012 Number of Elementary Classrooms by School and Grade

FY 2012 Increases and Decreases in Elementary Classroom Teacher FTEs

Elementary Classroom Staffing Sheets by School

High School Class Size Report

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Enrollment Projections

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 78% percent of the projected FY12 budget. After a period of declining enrollment between SY96/97 and SY06/07, enrollment began to increase in SY07/08. The SY10/11 October 1, 2010 official enrollment is 6,202 students, an increase of 196 students over FY 2010 enrollment. The projected enrollment for SY11/12 is 6,246, an increase of 56 students. The tables and graphs below show historical data and projected trends in enrollment. Enrollment is projected to increase by 543 students during the five year forecast period of FY12 to FY16. This is an increase of 9%.

District Enrollment SY 2006 - 2016

Year	Elementary*	Secondary	Self Contained & Out of District	Total	Change	% Chg
SY 06	3,972	1,752	277	6,001		-7%
SY 07	3,907	1,637	253	5,797	-204	-3%
SY 08	4,053	1,554	254	5,861	64	1%
SY 09	4,134	1,539	277	5,950	89	2%
SY 10	4,249	1,543	345	6,137	187	3%
SY 11	4,337	1,571	294	6,202	56	1%
<i>Projected</i>						
SY 12	4,462	1,602	298	6,362	160	3%
SY 13	4,632	1,550	298	6,480	118	2%
SY 14	4,491	1,536	298	6,325	-156	-2%
SY 15	4,745	1,560	298	6,603	279	4%
SY 16	4,914	1,534	298	6,745	142	2%

* Includes Special Start Preschool enrollment

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 2013 through FY 2015, kindergarten enrollments are based on an assumption that 77% 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.

Cambridge Public Schools Enrollment FY 2002 - FY 2016

Ten Year Enrollment History																
<i>Births 5- yrs previous</i> Year	Pre-K	MK	K	1	2	3	4	5	6	7	8	9	10	11	12	Incr/(Decr) from Prior Yr.
	900	943	986	923	1041	946	982	1041	1071	998						
2001-02	50	722	538	498	549	516	529	511	545	527	493	541	505	486	286	7296 (71)
2002-03	55	715	511	520	486	503	499	491	476	521	508	490	526	472	338	7111 (185)
2003-04	55	694	489	466	479	443	454	467	465	460	474	505	508	500	297	6756 (355)
2004-05	50	708	461	462	441	445	398	440	420	438	433	471	506	499	278	6450 (306)
2005-06	52	730	408	421	430	407	412	387	350	375	417	441	454	440	277	6001 (449)
2006-07	70	689	458	386	413	413	380	391	365	342	393	397	429	418	253	5797 (204)
2007-08	74	761	432	443	397	391	410	371	377	360	394	385	378	397	254	5861 64
2008-09	93	763	490	414	415	401	397	388	367	368	429	378	376	356	277	5950 89
2009-10	92	813	494	471	412	416	394	371	383	363	436	391	376	340	345	6137 187
2010-11	97	872	491	466	475	398	397	380	349	374	400	408	420	343	294	6202 65
5 Year AVG	(PK)	(K)	(K-1)	(1-2)	(2-3)	(3-4)	(4-5)	(5-6)	(6-7)	(7-8)	(8-9)	(9-10)	(10-11)	(11-12)		
Survival Rate	1.00	1.000	*	0.628	0.954	0.991	0.982	0.978	0.953	0.966	0.981	1.145	0.941	1.010	0.918	0.806

Enrollment Projections SY 11-12 to SY 15-16																
<i>1127</i>	97	40	871	561	470	469	468	385	395	368	340	428	376	412	386	298 6364 162
<i>1196</i>	97	40	920.9	547	535	466	460	458	367	382	361	389	403	380	378	298 6483 119
<i>846</i>	97	40	651.4	578	522	531	457	450	436	355	374	413	366	407	349	298 6326 (156)
<i>1250</i>	97	40	962.5	409	552	518	521	447	429	421	348	429	389	370	374	298 6605 279
2015-16	97	40	962.5	605	391	547	508	510	426	415	414	398	403	393	340	298 6747 142
Projection Methodology																
* Kindergarten enrollment projections based on 77% 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.																

FY 2012 Number of Elementary Classrooms by School and Grade

School	Children's House	Lower Elementary	Upper Elementary	K	1	1/2	2	3	3/4	4	5	5/6	6	7	7/8	8	Total Inc/Dec
Amigos				4	2		2	2		2	2		1	1		1	17
Baldwin				3	2		2	2		2	2		2	2		2	19
Cambridgeport				3		3			3			3		1		1	14
Fletcher-Maynard Academy				3	2		2	1		2	1		1	1		1	14
Graham & Parks				3		4		2		2	2		2	2		2	19
Graham & Parks SEI						1			1			1					3
Haggerty				3	2		2	2		2	2		2				15
Kennedy/Longfellow				5	2		2	2		2	1		2	1		1	18
Kennedy/Longfellow ISP													1	1		1	3
King				4	2		2	2		2	1		1	1		1	16
King Open				4		4			4			4			4		20
King Open Ola'				1		1			1			1			1		5
Morse				4	2		2	2		2	2		2	2		2	20
Peabody				5	3		3	2		2	2		1	1		1	20
Peabody ISP													2	2		2	6
Tobin Montessori	5	4	2														11
Tobin Standard											1		1	1		1	4
Tobin SEI				2		1			1			1			1		6
Total Classrooms	5	4		44	17	14	17	17	10	18	16	10	18	16	6	16	230

FY 2012 Increases and Decreases to Elementary Classroom Teacher FTEs

School	Children's House	Lower Elementary	Upper Elementary	K	1	1/2	2	3	3/4	4	5	5/6	6	7	7/8	8	Middle Grades	Total Inc/Dec
Amigos																		0
Baldwin																		0
Cambridgeport																		0
Fletcher-Maynard Academy								(1)		1								0
Graham & Parks																		0
Graham & Parks SEI																		0
Haggerty								(1)										(1)
Kennedy/Longfellow										1	(1)							0
Kennedy/Longfellow ISP																		0
King										1	(1)							0
King Open																		0
King Open Ola'																		0
Morse																		0
Peabody								(1)									(1)	(2)
Peabody ISP																	1	1
Tobin Montessori			2															2
Tobin Standard										(1)								(1)
Tobin SEI																		0
Total FTE Inc/Dec	0	0	2	0	0	0	0	(3)	0	2	(2)	0	0	0	0	0	0	(1)

15 - Amigos School

SY 2011/12	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	5		79	50	27	39	35	30	21	24	18	63	328
# Classrooms			4	2	2	2	2	2	1	1	1	3	17
Avg Class Size			19.8	25.0	13.5	19.5	17.5	15.0	21.0	24.0	18.0	21.0	19.3
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	Students Per Teacher			4.0	18.0
												15.8	

SY 2010/11	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	5		79	30	39	38	31	26	27	20	23	70	318
		jk	27										
# Classrooms			4	2	2	2	2	2	2	1	1	4	18
Avg Class Size			19.8	15.0	19.5	19.0	15.5	13.0	13.5	20.0	23.0	17.5	17.7
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	Students Per Teacher			4.0	18.0
												17.5	

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

	Sped Self- Cont											Middle Grades	
SY 2011/12	PK	K	1	2	3	4	5	6	7	8		Total	
Projected Enrollment	2	58	45	46	46	42	42	37	40	26	103	384	
# Classrooms		3	2	2	2	2	2	2	2	2	6	19	
Avg Class Size		19.3	22.5	23.0	23.0	21.0	21.0	18.5	20.0	13.0	17.2	20.2	
Teacher FTEs		3.0	2.0	2.0	2.0	2.0	2.0	Students Per Teacher			6.0 17.2	19.0	
	Sped Self- Cont											Middle Grades	
SY 2010/11	PK	K	1	2	3	4	5	6	7	8		Total	
Oct 1 Enrollment	2	58	44	44	41	42	42	38	26	36	100	373	
	jk	13											
# Classrooms		3	2	2	2	2	2	2	2	2	6	19	
Avg Class Size		19.3	22.0	22.0	20.5	21.0	21.0	19.0	13.0	18.0	16.7	19.6	
Teacher FTEs		3.0	2.0	2.0	2.0	2.0	2.0	Students Per Teacher			6.0 16.7	19.0	
Change in Teacher FTE		0	0	0	0	0	0				0	0	

28 - Cambridgeport School

SY 2011/12	Sped Self- Cont	PK	K	1/2	3/4	5/6	7	7/8	8	Middle Grades	Total
Projected Enrollment	7		57	65	60	53	21		22	43	285
# Classrooms			3	3	3	3	1		1	2	14
Avg Class Size			19.0	21.7	20.0	17.7	21.0		22.0	21.5	20.4
Teacher FTEs			3.0	3.0	3.0	3.0	Students Per Teacher			4.0	16.0
										10.8	

	Sped Self- Cont								Middle	
SY 2010/11	PK	K	1/2	3/4	5/6	7	8	Grades	Total	
Oct 1 Enrollment	4	57	60	61	49	23	28	51	282	
	jk	23								
# Classrooms		3	3	3	3	1	2	3	15	
Avg Class Size		19.0	20.0	20.3	16.3	23.0	14.0	17.0	18.8	
Teacher FTEs		3.0	3.0	3.0	3.0	Students Per Teacher			4.0	16.0
									12.8	

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

SY 2011/12	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	13	17	47	33	25	25	29	15	13	14	14	41	245
# Classrooms			3	2	2	1	2	1	1	1	1	3	14
Avg Class Size			15.7	16.5	12.5	25.0	14.5	15.0	13.0	14.0	14.0	13.7	17.5
Teacher FTEs			3.0	2.0	2.0	1.0	2.0	1.0	Students Per Teacher			4.0	15.0
												10.3	

SY 2010/11	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	13	17	47	27	26	31	17	15	16	15	15	46	239
		jk	14										
# Classrooms			3	2	2	2	1	1	1	1	1	3	14
Avg Class Size			15.7	13.5	13.0	15.5	17.0	15.0	16.0	15.0	15.0	15.3	17.1
Teacher FTEs			3.0	2.0	2.0	2.0	1.0	1.0	Students Per Teacher			4.0	15.0
												11.5	

Change in Teacher FTE	0	0	0	(1)	1	0						0	0
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25 - Graham & Parks School

SY 2011/12	Sped Self- Cont	PK	K	1/2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment			58	87	43	41	42	41	42	38	80	392
# Classrooms			3	4	2	2	2	2	2	2	4	19
Avg Class Size			19.3	21.8		20.5	21.0	20.5	21.0	19.0	20.0	20.6
Teacher FTEs			3.0	4.0	2.0	2.0	2.0	2.0	Students Per Teacher		4.0	19.0
											20.0	

SY 2010/11	Sped Self- Cont	PK	K	1/2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment			58	85	42	42	42	41	38	40	78	388
		jk	16									
# Classrooms			3	4	2	2	2	2	2	2	4	19
Avg Class Size			19.3	21.3		21.0	21.0	20.5	19.0	20.0	19.5	20.4
Teacher FTEs			3.0	4.0	2.0	2.0	2.0	2.0	Students Per Teacher		4.0	19.0
											19.5	

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

SY 2011/12	Sped Self- Cont	PK	K	1/2	3/4	5/6	7	8	Middle Grades	Total
Projected Enrollment				10	11	6				27
# Classrooms				1	1	1				3
Avg Class Size				10.0	11.0	6.0				9.0
Teacher FTEs				1.0	1.0	1.0				3.0

SY 2010/11	Sped Self- Cont	PK	K	1/2	3/4	5/6	7	8	Middle Grades	Total
Oct 1 Enrollment				10	11	6				27
# Classrooms				1	1	1				3
Avg Class Size				10.0	11.0	6.0				9.0
Teacher FTEs				1.0	1.0	1.0				3.0

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

SY 2011/12	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	4		52	40	34	34	42	34	22			22	262
# Classrooms			3	2	2	2	2	2	2			2	15
Avg Class Size			17.3	20.0	17.0	17.0	21.0	17.0	11.0				17.5
Teacher FTEs			3.0	2.0	2.0	2.0	2.0	2.0	Students Per Teacher			2.0	15.0
												11.0	

SY 2010/11	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	4		52	39	35	46	34	32	20			20	262
		jk	12										
# Classrooms			3	2	2	3	2	2	2			2	16
Avg Class Size			17.3	19.5	17.5	15.3	17.0	16.0	10.0				16.4
Teacher FTEs			3.0	2.0	2.0	3.0	2.0	2.0	Students Per Teacher			2.0	16.0
												10.0	

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

SY 2011/12	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	22	11	80	47	43	33	34	21	28	17	14	59	350
# Classrooms			4	2	2	2	2	1	2	1	1	4	17
Avg Class Size			20.0	23.5	21.5	16.5	17.0	21.0	14.0	17.0	14.0	14.8	20.6
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	1.0	Students Per Teacher			4.0	17.0
												15	

SY 2010/11	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	23	11 jk	80 27	46	34	35	20	35	17	15	17	49	333
# Classrooms			4	2	2	2	1	2	1	1	1	3	16
Avg Class Size			20.0	23.0	17.0	17.5	20.0	17.5	17.0	15.0	17.0	16.3	20.8
Teacher FTEs			4.0	2.0	2.0	2.0	1.0	2.0	Students Per Teacher			4.0	17.0
												12.3	

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

SY 2011/12	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment									20	19	18	57	57
# Classrooms									1	1	1	3	3
Avg Class Size									20.0	19.0	18.0	19.0	19.0
Teacher FTEs									Students Per Teacher			4.0	4.0
												14.3	

SY 2010/11	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment									20	18	22	60	60
# Classrooms									1	1	1	3	3
Avg Class Size									20.0	18.0	22.0	20.0	20.0
Teacher FTEs									Students Per Teacher			4.0	4.0
												15.0	

Change in Teacher FTE												0.0	0.0
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17 - King School

SY 2011/12	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	13		80	44	34	43	35	17	23	18	14	55	321
# Classrooms			4	2	2	2	2	1	1	1	1	3	16
Avg Class Size			20.0	22.0	17.0	21.5	17.5	17.0	23.0	18.0	14.0	18.3	20.1
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	1.0	Students Per Teacher			4.0	17.0
												13.8	

SY 2010/11	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	13		73 30	37	39	36	20	23	17	14	13	44	285
# Classrooms			4	2	2	2	1	2	1	1	1	3	16
Avg Class Size			18.3	18.5	19.5	18.0	20.0	11.5	17.0	14.0	13.0	14.7	17.8
Teacher FTEs			4.0	2.0	2.0	2.0	1.0	2.0	Students Per Teacher			4.0	17.0
												11.0	

Change in Teacher FTE	0	0	0	0	1	(1)						0	0
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18 - King Open School

SY 2011/12	Sped Self- Cont	PK	K	1/2	3/4	5/6	7/8	Middle Grades	Total
Projected Enrollment	15		75	81	80	79	81	81	411
# Classrooms			4	4	4	4	4	4	20
Avg Class Size			18.8	20.3	20.0	19.8	20.3	20.3	20.6
Teacher FTEs			4.0	4.0	4.0	4.0	Students Per Teacher	4.0 20.3	20.0

SY 2010/11	Sped Self- Cont	PK	K	1/2	3/4	5/6	7/8	Middle Grades	Total
Oct 1 Enrollment	15		75	81	81	77	81	81	410
		jk	28						
# Classrooms			4	4	4	4	4	4	20
Avg Class Size			18.8	20.3	20.3	19.3	20.3	20.3	20.5
Teacher FTEs			4.0	4.0	4.0	4.0	Students Per Teacher	4.0 20.3	20.0

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

SY 2011/12	Sped Self- Cont	PK	K	1/2	3/4	5/6	7/8	Middle Grades	Total
Projected Enrollment			17	24	18	14	13	13	86
# Classrooms			1	1	1	1	1	1	5
Avg Class Size			17.0	24.0	18.0	14.0	13.0	13.0	17.2
Teacher FTEs			1.0	1.0	1.0	1.0	1.25	1.25	5.25
							Students Per Teacher	10.4	

SY 2010/11	Sped Self- Cont	PK	K	1/2	3/4	5/6	7/8	Middle Grades	Total
Oct 1 Enrollment			16	22	20	11	14	14	83
		jk	5						
# Classrooms			1	1	1	1	1	1	5
Avg Class Size			16.0	22.0	20.0	11.0	14.0	14.0	16.6
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	0
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20 - Morse School

SY 2011/12	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	5	27	72	48	45	42	44	44	33	38	36	107	434
# Classrooms			4	2	2	2	2	2	2	2	2	6	20
Avg Class Size			18.0	24.0	22.5	21.0	22.0	22.0	16.5	19.0	18.0	17.8	21.7
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	Students Per Teacher			6.0	20.0
												17.8	

SY 2010/11	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	5	27 jk	72 24	45	40	43	41	40	36	37	41	114	427
# Classrooms			4	2	2	2	2	2	2	2	2	6	20
Avg Class Size			18.0	22.5	20.0	21.5	20.5	20.0	18.0	18.5	20.5	19.0	21.4
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	Students Per Teacher			6.0	20.0
												19.0	

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

SY 2011/12	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	6	15	91	60	51	46	50	37	24	25	22	71	427
# Classrooms			5	3	3	2	2	2	1	1	1	3	20
Avg Class Size			18.2	20.0	17.0	23.0	25.0	18.5	24.0	25.0	22.0	23.7	21.4
Teacher FTEs			5.0	3.0	3.0	2.0	2.0	2.0	Students Per Teacher			3.0	20.0
												23.7	

SY 2010/11	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	6	15	90	54	47	53	34	44	21	21	37	79	422
		jk	30										
# Classrooms			5	3	3	3	2	2	1	1	2	4	22
Avg Class Size			18.0	18.0	15.7	17.7	17.0	22.0	21.0	21.0	18.5	19.8	19.2
Teacher FTEs			5.0	3.0	3.0	3.0	2.0	2.0	Students Per Teacher			4.0	22.0
												19.8	

Change in Teacher FTE	0	0	0	(1)	0	0						(1)	(2)
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21 - Peabody School - Intensive Studies Program (ISP)

SY 2011/12	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment									41	45	43	129	129
# Classrooms									2	2	2	6	6
Avg Class Size									20.5	22.5	21.5	21.5	21.5
Teacher FTEs									Students Per Teacher			6.0	6.0
												21.5	

SY 2010/11	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment									40	49	25	114	114
# Classrooms									2	2	1	5	5
Avg Class Size									20.0	24.5	25.0	22.8	22.8
Teacher FTEs									Students Per Teacher			5.0	5.0
												22.8	

Change in Teacher FTE									0	0	0	1	1
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23 - Tobin Montessori Program

SY 2011/12	3yo M/3	4yo M/4	5yo K	Children's House	1 6yo	2 7yo	3 8yo	Lower Elem	4	5	6	Upper Elem	Total
Projected Enrollment	40	34	35	109	46	31	29	106	21			21	236
# Classrooms				5				4	2			2	11
Avg Class Size				21.8				26.5				10.5	21.5
Teacher FTEs				5.0				4.0	2.0			2.0	11.0

SY 2010/11	M/3 3yo	M/4 4yo	K 5yo	Children's House	1 6yo	2 7yo	3 8yo	Lower Elem	4	5	6	Upper Elem	Total
Oct 1 Enrollment	41	37	37	115	30	30	22	82				0	197
# Classrooms				5				4				0	9
Avg Class Size				23.0				20.5				0.0	21.9
Teacher FTEs				5.0				4.0				0.0	9.0

Change in Teacher FTE	0.0				0.0				2.0			2.0	2.0
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23 - Tobin School Standard Program

SY 2011/12	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Projected Enrollment	14	27						17	11	11	14	36	94
# Classrooms								1	1	1	1	3	4
Avg Class Size								17.0	11.0	11.0	14.0	12.0	23.5
Teacher FTEs							0.0	1.0	Students Per Teacher				5.0
												9.0	

SY 2010/11	Sped Self- Cont	PK	K	1	2	3	4	5	6	7	8	Middle Grades	Total
Oct 1 Enrollment	12	27						17	11	14	20	45	118
# Classrooms							1	1	1	1	1	3	5
Avg Class Size							17.0	17.0	11.0	14.0	20.0	15.0	23.6
Teacher FTEs							1.0	1.0	Students Per Teacher				6.0
												11.3	

Change in Teacher FTE	(1)				0	0	0	0	0	0	0	(1)	
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23 - Tobin School Sheltered English Immersion

	Sped Self- Cont	PK	K	1/2	3/4	5/6	7/8	8	Middle Grades	Total
SY 2011/12										
Projected Enrollment			27	15	15	14	21		21	92
# Classrooms			2	1	1	1	1		1	6
Avg Class Size			13.5	15.0	15.0	14.0	21.0		21.0	15.3
Teacher FTEs			2.0	1.0	1.0	1.0	Students Per Teacher			6.0
									21	

	Sped Self- Cont	PK	K	1/2	3/4	5/6	7/8	8	Middle Grades	Total
SY 2010/11										
Oct 1 Enrollment			27	15	15	14	21		21	92
# Classrooms			2	1	1	1	1		1	6
Avg Class Size			13.5	15.0	15.0	14.0	21.0		21.0	15.3
Teacher FTEs			2.0	1.0	1.0	1.0	Students Per Teacher			6.0
									21.0	

Change in Teacher FTE	0				0	0	0	0	0	0.0	0.0
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Distribution of Class Sizes
SY 2010/11
Cambridge Rindge and Latin School

Class Size	Department								Total	
	English # %	History # %	Mathematics # %	Science # %	World Languages # %					# %
Below 11	9 10%	4 5%	15 16%	10 11%	21 28%					59 14%
11 to 19	36 42%	32 40%	49 52%	51 57%	41 55%					209 49%
20-24	26 30%	20 25%	19 20%	29 32%	10 13%					104 24%
25-30	15 17%	24 30%	11 12%	0 0%	3 4%					53 12%
Total	86 100%	80 100%	94 100%	90 100%	75 100%					425 100%
Average Class Size : 2010-2011	18.5	19.9	17.0	16.3	14.0					17.1
2009-2010	16.7	20.2	17.1	16.4	12.1					16.5

Physical Education *		Health	
#	%	#	%
8	18%	0	0%
10	23%	17	71%
14	32%	6	25%
12	27%	1	4%
44	100%	24	100%
19.6		17.2	

Does not include Self-Contained Special Education, ELL, MCAS, AVID, Tutoring Center, or independent study classes.
Contractual Class size limit in Science is 20. In all other subjects, 30.

* Physical Education does not include RSTA embedded PE.

Class Size by Curriculum
Cambridge Rindge and Latin School 2010-2011

	Total Enrollment	# Sections	Avg. Class Size	# of Classes					
				Below 11		11-19		20-24	
				#	%	#	%	#	%
English									
College Prep	741	45	16.5	5	5.8%	27	31.4%	8	9.3%
Honors/Advanced Placement	841	41	20.5	4	4.7%	9	10.5%	18	20.9%
								5	5.8%
								10	11.6%
History									
College Prep	827	44	18.8	4	5.0%	20	25.0%	10	12.5%
Honors/Advanced Placement	761	36	21.1	0	0.0%	12	15.0%	10	12.5%
								14	17.5%
Mathematics									
College Prep	757	47	16.1	7	7.4%	30	31.9%	8	8.5%
Honors/Advanced Placement	841	47	17.9	8	8.5%	19	20.2%	11	11.7%
								2	2.1%
								9	9.6%
Science									
College Prep	967	62	15.6	8	8.9%	40	44.4%	14	15.6%
Honors/Advanced Placement	501	28	17.9	2	2.2%	11	12.2%	15	16.7%
								0	0.0%
								0	0.0%
World Languages									
College Prep	610	43	14.2	12	16.0%	24	32.0%	6	8.0%
Honors/Advanced Placement	443	32	13.8	9	12.0%	17	22.7%	4	5.3%
								1	1.3%
								2	2.7%

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

Distribution of Weighted Students Taught by Full Time Teachers
Cambridge Rindge and Latin School 2010-2011

Number of Students Taught	Number of Teachers									
	English	History	Mathematics	Science	World Languages	Total Core Subjects #	%	Visual and Performing Arts	Rindge School of Technical Arts	Physical Education / Health
>145						0	0%			1
130-145	2	4	2			8	12%			
120-129	3	1	3			7	11%			3
110-119	2	2	2	2		8	12%			
100-109	1	1	2	4	2	10	15%	4		
90-99	3	1	5	2	1	12	18%	2		1
80-89	2	2	1	2	2	9	14%	2	2	
70-79	1		2	2	4	9	14%	6	3	1
60-69			1		1	2	3%		2	
50-59						0	0%		3	
40-49	1					1	2%		4	
<40						0	0%		7	
Total						66	100%	14	21	6

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

The number of students is adjusted for the length of the course and the number of times per week that the class meets.

In the block schedule, the standard course is one semester long and meets every day.

The number of students is doubled for a full-year course, and halved for courses that meet only on alternate days.

Excludes 30 teachers with reduced teaching schedules in one or more departments:

- part time employees
- instructional coaches
- program coordinators or teachers-in-charge for special instructional programs (AVID, STARS, Enhanced Senior Year)
- full time teachers who teach part time in two or more departments
- full time employees who are split between CRLS and other CPS schools or departments

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CAMBRIDGE PUBLIC SCHOOLS
FY 2012 PROPOSED BUDGET

SECTION VI: Appendix

General Fund Account Summary

Professional Development Expenditures as Reported on State End of Year Report

FY 2012 School Improvement Plan Budget Allocations by School

FY 2012 Per Pupil Allocations by School

FY 2012 Professional Development Plan Allocations by School

FY 2012 Five Year Revenue Projections

FY 2012 Five Year Expenditure Projections

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GENERAL FUND ACCOUNT SUMMARY

Account	Acct Descr	FY11 Adopted Budget	FY12 Proposed Budget
51111	Perm Salaries - Administration	7,205,906.5	7,479,313.0
51112	Perm Salaries - Teacher	53,765,284	56,419,893.0
51113	Perm Salaries - Custodial	3,817,059.0	3,703,321.0
51114	Perm Salaries - Food Service	963,000.0	779,000.0
51115	Perm Salaries - Clerical	2,899,674.4	3,018,264.0
51116	Perm Salaries - Paraprof Aids	5,028,677.3	5,752,191.0
51117	Perm Salaries - Full Time Other	4,792,836.5	4,950,966.0
51118	Perm Salaries - Aides 2/3/4 hr	956,455.1	713,634.0
51201	Temp Salaries - Professional	1,822,009	1,981,774.0
51202	Temporary Salaries/Wages PTO	393,415.0	361,386.0
51203	Substitute Teachers - Daily	994,154.6	1,000,000.0
51204	Extended Term Substitute	400,000.0	500,000.0
51206	Temporary Clerical Help	19,388.0	11,814.0
51301	Overtime/Peakload Requirement	522,127	521,109.0
51410	Attendance Incentives	74,202.0	72,000.0
51503	Grievance Payments	-	-
51504	Worker's Compensation Payments	316,468.0	241,468.0
51710	Health Insurance	17,215,359.0	19,381,121.0
51720	Dental Insurance	1,155,041.0	1,458,241.0
51730	Pensions	3,160,560.0	3,334,391.0
51750	Medicare	1,058,742.0	1,090,504.0
51760	Clothing Allowance	80,837.0	88,747.0
51999	Payroll Reserves/Suspense	-	-
52102	Fuel Oil	1,229,678.0	870,000.0
52103	Electricity	2,403,123.0	2,450,704.0
52104	Natural Gas	559,873.0	779,669.0
52403	Maint- Plumbing (Services)	53,500.0	53,500.0
52404	Maint- Roof (Services)	57,160.0	57,160.0
52405	Maint- Flooring (Services)	7,000.0	7,000.0
52408	Maint- Electrical (Services)	-	-
52409	Maint- Ground/Fence (Services)	54,000.0	54,000.0
52410	Maint- Painting (Services)	2,500.0	2,500.0
52411	Maint- Windows (Services)	26,400.0	26,400.0
52412	Maint- HVAC (Services)	206,004.0	206,004.0
52413	Maint- Energy Services	75,996.0	59,996.0
52420	Maint-Elevator SUVs.	50,832.0	50,832.0
52702	Facilities Rental	222,065.0	222,065.2
52703	Rental of Equipment	24,500	12,000.0
52902	Moving Supplies/Services	-	-
52904	Custodial Supplies/Services	168,041.0	178,041.0
52905	Extermination Services/Supplied	54,000.0	54,000.0
53101	Professional and Technical Svc	1,271,112.0	1,371,394.0
53102	Legal Services	64,334.0	56,834.0
53104	Engineering Services	12,860.0	12,860.0
53201	Tuition to Other Schools	10,329,210.0	7,859,623.0
53301	Transportation Services	5,760,321	5,856,785.0
53302	Field Trips	81,157.0	79,682.0
53402	Telephone	224,057.0	224,057.0
53403	Advertising	60,855.0	46,555.0
53404	Reproduction and Printing	502,717	567,654.0
53405	Postage	118,859.0	94,193.0
53802	Environmental Services	20,279.0	20,279.0

GENERAL FUND ACCOUNT SUMMARY

Account	Acct Descr	FY11 Adopted Budget	FY12 Proposed Budget
53803	Security Services	79,831.0	79,831.0
53804	Athletic Services	31,900	51,900.0
53805	Unemployment	548,223.0	378,637.8
53806	MBTA Passes	31,000.0	31,000.0
53807	Insurance	57,107	32,107.0
54201	Office Supplies Summary	149,043.0	151,550.0
54303	Maint- Plumbing (Supplies)	40,000.0	67,000.0
54306	Maint - Gen Carp (Supplies)	75,000.0	75,000.0
54308	Maint - Electrical (Supplies)	65,629.0	65,629.0
54312	Maint-HVAC Supplies	60,000.0	60,000.0
54321	Equipment Maintenance	112,832	117,800.0
54399	Maint- Misc Materials	371,318.0	344,318.0
54802	Motor Vehicle Repair	29,131.0	39,131.0
54803	Gasoline and Oil	62,999.0	32,999.0
54902	Food Supplies	57,245.0	48,643.0
55102	Testing Service/Material	-	-
55103	Instructional Material	1,391,784	1,503,537.0
55104	Athletic Supplies	34,338	34,338.0
55106	Text Books	249,123.0	234,546.0
55107	Instruction Services	23,783.0	22,500.0
55201	Medical Supplies and Services	7,890	8,390.0
55802	Computer Supplies	72,494.0	71,994.0
55803	Graduations/Ceremonies	30,718.0	27,718.0
55804	Computer Software	256,617	262,317.0
55806	Misc Supplies and Services	432,017.0	410,005.0
57101	Business Travel in City	59,307.0	60,407.0
57103	seminars/Conf/Train. In Cambridge		2,575.0
57104	Seminars/Conf/Train in Mass		4,732.0
	Seminars/Conf/Train. In Mass		3,057.0
57105	Workshops Stipends/Prof. Dev.	283,642.0	416,402.0
57202	Seminars/Conf/Train. (out St.)	508,991.0	357,688.0
57301	Dues and Subscriptions Summary	81,959.0	88,074.0
57601	Court Judgments/Damage Settle	9,221.0	9,000.0
57602	LumpSumSettleEmpWorker's Comp	85,300.0	85,300.0
57604	Employees - Medical Services	193,770.0	175,000.0
58501	Additional Equipment Summary	120,888.0	124,234.0
58502	Computer Network	60,000.0	60,000.0
58504	New Equipment - Motor Vehicle	30,307.0	30,307.0
58550	Computer Hardware	308,626.0	386,201.0
58806	Gen Carp/Doors/Svc/Maint		-
59102	Debt SUVs-Principal LTD	1,002,163.0	472,167.0
59202	Debt SUVs. LT Debt Interest	196,451.0	160,301.0
Grand Total		137,492,275.0	140,719,260.0

Professional Development Expenditures as Reported on State End of Year Report

FY 10	Reg	Sped	Ch 74	Other	Grant
Professional Development Leadership					91,516
Teacher/Instructional Staff-Professional Days *	594,855	252,865	31,178	24,176	903,074
Substitutes for Instructional Staff at Prof Dev	37,712				37,712
Instructional Coaches	779,387		11,325		2,119,834
Workshop Stipends	299,458				447,469
Conference and Training	629,312		16,661		711,300
Other Expenses	17,174		1,450		26,838
Total	2,357,896	252,865	60,614	24,176	4,337,742
FY 09					
Professional Development Leadership					90,227
Teacher/Instructional Staff-Professional Days *	598,865	238,826	30,318	2,622	870,632
Substitutes for Instructional Staff at Prof Dev	8,120				8,120
Instructional Coaches	1,733,740				3,176,822
Workshop Stipends	326,168	11,478	3,399		451,478
Conference and Training	721,184	5,505	17,228	5,822	873,085
Other Expenses	38,301				38,301
Total	3,426,379	255,809	50,946	8,444	5,508,666
FY 08					
Professional Development Leadership					2,500
Teacher/Instructional Staff-Professional Days *	577,453	215,118	30,833	2,925	826,330
Substitutes for Instructional Staff at Prof Dev	10,688				10,688
Instructional Coaches	848,559				2,584,102
Workshop Stipends	261,875	4,320	15,400		393,078
Conference and Training	906,694	13,053	14,499		1,064,541
Other Expenses	52,868				53,286
Total	2,658,136	232,491	60,732	2,925	4,934,525

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

FY 2012 School Improvement Plan Budget Allocations

<u>School</u>	<u>FY 2011 Current Yr</u>	<u>\$ 12,500 Base Rate</u>	<u>Proj Tot Enr</u>	<u>\$ 100.00 /pupil</u>	<u>F/R %</u>	<u>Proj. F/R Enr</u>	<u>\$ 100.00 /pupil</u>	<u>ELL/SEI %</u>	<u>Proj Enr LEP/SEI</u>	<u>\$ 80.00 /pupil</u>	<u>Total</u>
Amigos	51,028	12,500	328	32,800	30%	98	9,800	24%	79	6,298	61,398
Baldwin	54,916	12,500	384	38,400	32%	123	12,300	2%	8	614	63,814
Cambridgeport	46,905	12,500	285	28,500	39%	111	11,100	2%	6	456	52,556
Fletcher-Mayn. Acad.	46,407	12,500	245	24,500	66%	162	16,200	2%	5	392	53,592
Graham & Parks	66,882	12,500	419	41,900	34%	142	14,200	9%	38	3,017	71,617
Haggerty	44,897	12,500	262	26,200	37%	97	9,700	3%	8	629	49,029
Kennedy-Longfellow	71,475	12,500	416	41,600	57%	237	23,700	6%	25	1,997	79,797
King	48,059	12,500	321	32,100	61%	196	19,600	6%	19	1,541	65,741
King Open	93,995	18,750	497	49,700	41%	204	20,400	13%	65	5,169	94,019
Morse	74,434	12,500	434	43,400	54%	234	23,400	5%	22	1,736	81,036
Peabody	95,465	12,500	556	55,600	39%	217	21,700	2%	11	890	90,690
Tobin	66,505	12,500	422	42,200	53%	224	22,400	26%	110	8,778	85,878
Sub-Total	760,968	156,250	4,569	456,900		2,045	204,500		394	31,515	849,165
CRLS (4 Lrng Comm.)	331,536	50,000	1,540	154,000	39%	601	60,100	5%	73	5,840	269,940
High School Extension Prg.	19,375	8,000	62	6,200	39%	24	2,400	-	-	-	16,600
Sub-Total	350,911	58,000	1,602	160,200		625	62,500		73	5,840	286,540
Total	\$ 1,111,879	\$ 214,250	6,171	\$ 617,100		2,670	\$ 267,000		467	\$ 37,355	\$ 1,135,705

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

FY12 Per Pupil Allocation by School*

School	FY11 Allocation	FY 2012 Projected Enrollment	\$10,000 Base Alloc	Special Program Allocation	\$95.00 Per Pupil Allocation	% F/R	Estimated Enroll F/R	\$95.00 Per F/R student	%SEI	Enroll SEI	\$50.00 Per SEI students	% OSE	Enroll OSE	\$40.00 Per OSE student	Total FY12 Allocation	Per Pupil
Amigos	65,330	328	10,000	10,000	31,160	30%	98	9,348	24%	79	3,936	14%	46	1,837	66,281	202.08
Baldwin	55,956	384	10,000		36,480	32%	123	11,674	2%	6	301	16%	61	2,458	60,912	158.62
Cambridgeport	49,155	285	10,000		27,075	39%	111	10,559	2%	6	285	13%	37	1,482	49,401	173.34
Fletcher/Maynard	48,129	245	10,000		23,275	66%	162	15,362	2%	5	245	31%	76	3,038	51,920	211.92
Graham & Parks	63,535	419	10,000		39,805	34%	142	13,534	9%	38	1,886	15%	63	2,514	67,738	161.67
Haggerty	48,282	262	10,000		24,890	37%	97	9,209	3%	8	393	19%	50	1,991	46,484	177.42
Kennedy/Longfellow	64,958	416	10,000		39,520	57%	237	22,526	6%	25	1,248	17%	71	2,829	76,123	182.99
King	49,045	321	10,000		30,495	61%	196	18,602	60%	193	9,630	16%	51	2,054	70,781	220.50
King Open	77,755	497	10,000		47,215	41%	204	19,358	13%	65	3,231	22%	109	4,374	84,177	169.37
Morse	68,945	434	10,000		41,230	54%	234	22,264	5%	22	1,085	22%	95	3,819	78,398	180.64
Peabody	83,250	556	10,000		52,820	39%	217	20,600	2%	11	556	21%	117	4,670	88,646	159.44
Tobin	86,544	422	10,000	20,000	40,090	46%	194	18,441	26%	110	5,486	17%	72	2,870	96,887	229.59
63	760,884	4,569	120,000	30,000	434,055		2,016	191,477		566	28,281		848	33,936	837,749	183.35
C.R.L.S.	204,058	1540	-		146,300	39%	601	57,057	5%	77	3,850	25%	385	15,400	222,607	144.55
High School Extension	58,299	62	-	50,000	5,890	39%	24	2,297		-	-	24%	15	595	58,782	948.10
	262,357	1,602	-	50,000	152,190		625	59,354		77	3,850		400	15,995	281,389	175.65
Grand Total	1,023,241	6,171	120,000	80,000	586,245		2,640	250,831		643	32,131		1,248	49,931	1,119,138	

*Allocations for expenses related to Instructional Materials, Supplies & Services

FY 2012 School-based Professional Development Plan Allocations

Allocation Rate of:		\$30.00	per pupil	6,171	=	\$	185,130
School	FY 2011		FY 2012				
	Allocation @	Proj 11/12	FY 2012				
	\$30.00	Tot Enr	Allocation				Incr/(Decr)
Amigos	\$ 8,790	328	\$ 9,840				1,050
Baldwin	\$ 11,520	384	\$ 11,520				-
Cambridgeport	\$ 9,210	285	\$ 8,550				(660)
Fletcher-Maynard Academy	\$ 7,530	245	\$ 7,350				(180)
Graham & Parks	\$ 12,690	419	\$ 12,570				(120)
Haggerty	\$ 9,030	262	\$ 7,860				(1,170)
Kennedy-Longfellow	\$ 11,370	416	\$ 12,480				1,110
King	\$ 8,310	321	\$ 9,630				1,320
King Open	\$ 14,910	497	\$ 14,910				-
Morse	\$ 13,050	434	\$ 13,020				(30)
Peabody	\$ 16,020	556	\$ 16,680				660
Tobin	\$ 10,920	422	\$ 12,660				1,740
Sub-Total	\$ 133,350	4,569	\$ 137,070				3,720
CRLS (4 small schools)	\$ 45,930	1540	\$ 46,200				270
High School Extension Program	\$ 1,860	62	\$ 1,860				-
Sub-Total	\$ 47,790	1,602	\$ 48,060				270
Grand Total	\$ 181,140	6,171	\$ 185,130				\$3,990

Five Year Financial Forecast
REVENUE PROJECTIONS

	FY11	FY12	FY13	FY14	FY15	FY16
Property Taxes						
Real Estate Taxes	\$ 113,055,770	\$ 117,656,635	\$ 120,947,679	\$ 125,214,396	\$ 129,651,780	\$ 134,266,661
Less: Charter School Assessment Increase	\$ (501,310)	\$ (1,360,790)	\$ (549,222)	\$ (549,222)	\$ (549,222)	\$ (549,222)
Subtotal: Net Property Tax	\$ 112,554,460	\$ 116,295,845	\$ 120,398,457	\$ 124,665,174	\$ 129,102,558	\$ 133,717,439
Intergovernmental Revenue						
State Ch70 Education Aid	\$ 8,596,970	\$ 8,643,120	\$ 8,643,120	\$ 8,643,120	\$ 8,643,120	\$ 8,643,120
State School Lunch Aid	\$ 23,900	\$ 29,495	\$ 28,135	\$ 28,135	\$ 28,135	\$ 28,135
General State Aid	\$ 12,932,330	\$ 12,932,330	\$ 12,881,945	\$ 12,881,945	\$ 12,881,945	\$ 12,881,945
Federal Medicaid Reimbursement	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Subtotal: Intergovernmental Revenue	\$ 22,453,200	\$ 22,504,945	\$ 22,453,200	\$ 22,453,200	\$ 22,453,200	\$ 22,453,200
Miscellaneous Revenue						
Hotel/Motel Excise Tax	\$ 936,000	\$ 936,000	\$ 936,000	\$ 936,000	\$ 936,000	\$ 936,000
Fines & Forfeits - Parking Fines	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
McKinney-Vento Transportation Reimbursement	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Transfer from Debt Stabilization Fund	\$ 1,198,615	\$ 632,470	\$ 609,568	\$ 586,667	\$ 586,667	\$ 586,667
Subtotal: Miscellaneous Revenues	\$ 2,484,615	\$ 1,918,470	\$ 1,895,568	\$ 1,872,667	\$ 1,872,667	\$ 1,872,667
PROJECTED REVENUE BUDGET	\$ 137,492,275	\$ 140,719,260	\$ 144,747,225	\$ 148,991,041	\$ 153,428,425	\$ 158,043,306
<i>Percent Increase</i>		2.3%	2.9%	2.9%	3.0%	3.0%

Five Year Financial Forecast
EXPENDITURE PROJECTIONS

	Prior Year Expenditures FY10	Adopted Budget FY11	Projected FY12	Projected FY13	Projected FY14	Projected FY15	Projected FY16
Salaries and Benefits							
Permanent Salaries	\$ 75,829,668	\$ 79,428,892	\$ 82,816,582	\$ 86,065,749	\$ 88,782,608	\$ 92,182,980	\$ 95,697,897
Temporary & Other Salaries	\$ 4,493,077	\$ 4,467,562	\$ 4,617,551	\$ 4,668,079	\$ 4,719,870	\$ 4,772,955	\$ 4,827,368
Health	\$ 15,783,793	\$ 17,215,359	\$ 19,381,121	\$ 21,706,856	\$ 24,311,678	\$ 27,229,080	\$ 30,496,569
Dental	\$ 1,208,158	\$ 1,155,041	\$ 1,458,241	\$ 1,531,153	\$ 1,607,711	\$ 1,688,096	\$ 1,772,501
Pensions - City	\$ 3,068,505	\$ 3,160,560	\$ 3,334,391	\$ 3,417,751	\$ 3,503,194	\$ 3,590,774	\$ 3,680,544
Medicare	\$ 1,021,743	\$ 1,058,742	\$ 1,090,504	\$ 1,123,219	\$ 1,156,916	\$ 1,191,623	\$ 1,227,372
Other Fringe Benefits	\$ 213,022	\$ 160,747	\$ 160,747	\$ 160,747	\$ 160,747	\$ 160,747	\$ -
Subtotal:	\$ 101,617,515	\$ 106,646,903	\$ 112,859,137	\$ 118,673,554	\$ 124,242,724	\$ 130,816,256	\$ 137,702,251

Other Expenditures							
Instructional Materials/Supplies/Services	\$ 1,982,826	\$ 1,900,040	\$ 2,002,864	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Professional & Technical Services	\$ 1,449,461	\$ 1,271,112	\$ 1,371,394	\$ 1,371,394	\$ 1,371,394	\$ 1,371,394	\$ 1,371,394
Other Supplies and Services	\$ 1,861,517	\$ 2,399,474	\$ 2,186,464	\$ 2,186,464	\$ 2,186,464	\$ 2,186,464	\$ 2,186,464
Special Educ and Vocational Tuition	\$ 10,487,871	\$ 10,329,210	\$ 7,859,623	\$ 8,209,623	\$ 8,797,280	\$ 9,415,860	\$ 10,066,954
Student Transportation	\$ 5,748,082	\$ 5,760,321	\$ 5,856,785	\$ 6,032,489	\$ 6,213,463	\$ 6,399,867	\$ 6,591,863
Energy/Fuel/Telephones	\$ 3,587,999	\$ 4,479,730	\$ 4,357,429	\$ 4,488,152	\$ 4,622,796	\$ 4,761,480	\$ 4,904,325
Facilities Maintenance	\$ 1,826,571	\$ 1,794,752	\$ 1,785,515	\$ 1,785,515	\$ 1,785,515	\$ 1,785,515	\$ 1,785,515
Technology	\$ 742,288	\$ 697,737	\$ 780,512	\$ 780,512	\$ 780,512	\$ 780,512	\$ 780,512
Workshop stipends, Training, Conferences	\$ 975,946	\$ 874,592	\$ 872,528	\$ 154,541	\$ 154,541	\$ 154,541	\$ 154,541
Equipment	\$ 173,377	\$ 151,195	\$ 154,541	\$ 609,568	\$ 586,667	\$ 563,767	\$ 563,767
Debt Service	\$ 2,795,767	\$ 1,192,917	\$ 632,468				
Subtotal	\$ 31,631,705	\$ 30,851,080	\$ 27,860,123	\$ 27,618,258	\$ 28,498,633	\$ 29,419,401	\$ 30,405,335

Grand Total	\$ 133,249,220	\$ 137,497,983	\$ 140,719,260	\$ 146,291,812	\$ 152,741,357	\$ 160,235,657	\$ 168,107,586
			2.3%	4.0%	4.4%	4.9%	4.9%

Total Projected Revenue	137,492,275	140,719,260	144,747,225	148,991,041	153,428,425	158,043,306	
Revenue Percent Increase			2.9%	2.9%	3.0%	3.0%	
Shortfall Revenues vs Expenditures	\$	(0) \$	(1,544,586) \$	(3,750,316) \$	(6,807,231) \$	(10,064,281) \$	