

Cambridge Public Schools

FY 2014 SUPERINTENDENT'S PROPOSED BUDGET

March 12, 2013

**CAMBRIDGE PUBLIC SCHOOLS
SCHOOL COMMITTEE**

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**FY 2014 Proposed Budget
Table of Contents**

SECTION I: Introduction & Overview	Page
Budget Message from the Superintendent	1
FY 2014 School Committee Budget Guidelines	6
Executive Summary	8
 SECTION II: Budget Adjustments	
Response to Intervention	21
Upper School Coach-Interventionist	23
Sheltered English Immersion Upper School Teacher	25
Kodaly Music at the Morse School	26
Wraparound Zone Preschool	27
Upper School Athletic Program	28
Program Evaluator	29
CRLS Athletic Trainers	30
Sheltered English Immersion Kindergarten	31
Special Start Preschool	32
Expansion of Autism Spectrum Disorder Program	33
Special Education Related Services	34
Inclusion Specialist	35
Community Engagement Team Support	36
Bullying Prevention and Intervention	37
Special Education Position and Salary Reductions	38
Central Administration and Operations Position and Salary Reductions	39
CRLS Position and Salary Reductions	41
Curriculum Department Position and Salary Reductions	42
Non-Salary Accounts	43
 SECTION III: Budget Summaries	
FY 2014 Budget by Statutory Category & General Fund Revenues	47
FY 2014 Budget Summary by Program	48
FY 2014 Budget by School and Department	49
FY 2014 Budget Summary by Expenditure Category	50
FY 2014 Staffing by Job Category	51

**FY 2014 Proposed Budget
Table of Contents**

SECTION IV: Program Budgets	Page
Elementary Program Description	55
Elementary Schools	61-72
Upper School Program Description	73
Upper Schools	76-79
Secondary Program Description	80
Secondary Schools	88-90
Special Education	91
 Curriculum & Instructional Support Departments	
Deputy Superintendent for Teaching and Learning	94
Assistant Superintendent of Elementary Education and Curriculum	96
Athletics	99
Bilingual Education	100
Educational Technology	102
English Language Arts	104
Health & Physical Education	105
Home Based Early Education	106
Library Media	107
Mathematics	109
Science	110
Social Studies	111
Visual and Performing Arts	112
World Languages	113
 Operational Departments	
Family Resource Center	114
Food Services	115
Information, Communication & Technology Services	117
Plant Operations and Maintenance	118
Safety and Security	120
Transportation	121

**FY 2014 Proposed Budget
Table of Contents**

Administrative Departments	Page
Superintendent of Schools	122
Chief Operating Officer	123
Chief Financial Officer	124
School Committee Office	125
Legal Counsel	126
Human Resources	127
Accounts Payable	128
Affirmative Action/EEO	129
Financial Operations	130
Payroll	131
Purchasing	132
System-wide Accounts	133
 SECTION V: Enrollment	
Enrollment Projects and Student Demographics	137
Enrollment Report—Official Data October 1, 2012	141
Cambridge Public Schools Enrollment SY 2003/04 – FY 2017/18	142
FY 2014 Enrollment By School and Grade	143
FY 2014 Number of Elementary Classrooms by School and Grade	144
FY 2014 Increases and Decreases in Elementary Classroom Teacher FTEs	145
Elementary Classroom Staffing Sheets by School	146
Upper School Classroom Staffing Sheets by School	158
High School Class Size Report	162
 SECTION VI: Appendix	
General Fund Account Summary	171
Professional Development Expenditures as Reported on State EOY Report	173
FY 2014 Per Pupil Allocations by School	174
FY 2014 School Improvement Plan Budget Allocations by School	175
FY 2014 Professional Development Allocation by School	176
FY 2014 Five Year Expenditure Projections	177
FY 2014 Five Year Revenue Projections	178

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CAMBRIDGE PUBLIC SCHOOLS
FY 2014 PROPOSED BUDGET

SECTION I: Introduction and Overview

Budget Message from Superintendent

FY 2014 School Committee Budget Guidelines

Executive Summary

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CAMBRIDGE PUBLIC SCHOOLS
159 THORNDIKE ST. CAMBRIDGE, MA 02141

March 12, 2013

To the Honorable Members of the School Committee:

We hereby submit the Superintendent's Proposed Budget for FY 2014. The budget proposal calls for a spending level in FY 2014 of \$150.9 million, which represents an increase of 4.1% over FY 2013. I want to acknowledge the City Manager for his continued commitment to excellence in education in this City. He and his staff have been collaborative and generous in the budget allocation to the schools.

School Year 2012/13 marked the first year of the Innovation Agenda, a district-wide restructuring which created four upper schools for students in grades 6, 7 and 8 and converted 11 of 12 K-8 elementary schools to K-5 schools. It has been a year of immense change for our families, students and faculty and I am proud of how well everyone has handled the transition. Although we are just midway through the first year, there is already evidence of progress towards the goals of the Innovation Agenda. Students in grades 6, 7 and 8 are benefiting from increased academic rigor as a result of curriculum alignment with the Common Core, new units of study, and a consistent curriculum across all schools, and they have new learning and social opportunities in elective classes and afterschool clubs. The growth in the music program has been especially gratifying as larger cohorts of students perform together in band, orchestra and other music ensembles. This year, teachers have formed grade level teams, working together to plan curriculum, support students' needs and organize events to build community within and across the schools. Access to a consistent school community and to more rigorous curriculum is a big step forward for students in special populations. Elementary students in special education substantially separate classrooms now have an educational home in one school and follow the same path to the Upper School as their typical peers in general education classrooms.

The main focus of this budget is to support continued progress toward the goals of the Innovation Agenda and the district's overarching goal of academic excellence and social justice for every student. Our priority in crafting the FY 2014 budget was to ensure that resources are allocated in ways that strengthen, refine and improve rather than create additional programming. Students and teachers benefit from fewer programs done well rather than many programs done half-well.

You will find the School Committee budget guidelines reflected in this proposed budget, including specific resources dedicated to improving student achievement, supporting the Innovation Agenda, evaluating program and curriculum, addressing family engagement and school climate issues and supporting special populations including bilingual and special education students.

Student Achievement

The FY 2014 budget continues to invest in programs aimed at improving student achievement. The Response to Intervention (RTI) program, which is currently in year three as pilots at four elementary schools, will expand to additional elementary schools in the upcoming school year. To support this roll out, funding to implement Symphony Mathematics at all elementary schools is included in this budget. Symphony Math is a technology-based assessment and intervention program that supports the RTI system of assessment, progress monitoring and intervention. The upper school Sheltered English Immersion program will be improved by the addition of a fourth teacher FTE, ensuring that these students receive high quality instruction in the four core content areas. The Kodaly Music program, currently at the Peabody School and Fletcher Maynard Academy, will expand to the Morse School. Research points to improved student achievement in the schools with the Kodaly Music program. The FY 2013 budget created the Academic Challenge Program Manager position to oversee academic challenge and enrichment supports in the elementary and upper schools. The FY 2014 budget continues to support this important initiative. Funding identified in existing departmental accounts will be available to the program manager to provide additional support to teachers and administrators in meeting the needs of advanced learners, including professional development in differentiated instruction.

Innovation Agenda

In year two of the Innovation Agenda, we will build on the successes of the new upper school program through continued support of what is working and adjustments to areas that need strengthening. Discussions are ongoing at each upper school about improving the core academic program, enhancing the elective offerings, including science and technology electives, and expanding before and after-school clubs and activities. The Deputy Superintendent and I have worked closely with the four Heads of Upper School and the principal of the Amigos School to identify what additional resources would best support student achievement at each of these schools. The most pressing need identified was for additional student support in math and English language arts (ELA). This budget includes funding to expand the current half-time ELA and math coaches to full time coach-interventionists at each upper school. In addition to continuing their work supporting teachers, these individuals will provide direct service to students.

In September 2013, the district will launch the Scholar College preschool program, which will be part of the Full Circle Wraparound Zone located at the Fletcher Maynard Academy. The

preschool will enroll 18 children 3 years of age and older in a classroom staffed by a teacher and an aide. Scholar College will use the *High Scope Preschool Curriculum*, which is based on the dimensions of school readiness identified by the National Education Goals Panel.

Program and Curriculum Evaluation

Our highest academic priority is strengthening curriculum and instruction in the core subjects. To that end, we are paying special attention to an effort that is currently underway to revise the Massachusetts Curriculum Framework in Science. The new standards in science will embody increased rigor at all grade levels in addition to new expectations for instructional time devoted to science in all schools. From the budgetary perspective, we anticipate substantial new costs for science materials and equipment, as well as for professional development, in FY 2015 and FY 2016.

The drive to elevate science education in Cambridge has a ripple effect on other program areas. With higher expectations and greater demands for time on task for ELA and Math already in place, and with the History/Social Studies curriculum in Cambridge now being aligned to State standards, we need to make a thoughtful decision about how to implement a high-quality World Language program in grades K-8.

As with the other core content areas, we will first need to articulate the academic goals for a K-8 World Language program before simply adding more classes to the school day (which would of necessity come at the expense of other existing programs). Thus, in the 2013/14 school year, we will take two steps forward with regard to this curriculum area. First, we will make adjustments to the way World Language is offered in grades 6-8, including a plan to allow students to select one World Language beginning in grade 6 so that they can move more effectively and efficiently into deep study of that language. Second, we will commence a curriculum review, involving staff and community members, to articulate the goals of an elementary school program and recommend design options for inclusion in the FY15 budget.

As we make choices about which programs to continue to support and consider new programs, we must build in the mechanism for evaluating their effectiveness. The creation of a new program evaluator position will enable us to establish baseline data, set benchmarks, and make informed, outcomes-driven decisions.

High School Program

The district's high school is recognized as an innovative and successful school. We will continue to support all the best of what CRLS has to offer our high school students while challenging ourselves to recognize areas where we could be doing better. The high school will complete the second year of the NEASC Accreditation process at the end of this year. The principal and his faculty, along with the district will use the findings from the self-study process and the site visit this spring by the accreditation team to enhance and improve the high school program. We anticipate that the FY2015 budget cycle may include initiatives to support these improvements.

Special Populations

The FY 2014 budget includes the additional classrooms and specialized staff required to support the planned growth of the Special Education Autism Spectrum Disorder program and an anticipated enrollment increase in the Special Start preschool program. Four additional positions added to the special education program will allow the Office of Special Education to reestablish the role of the inclusion specialist.

An additional kindergarten classroom added to the Sheltered English Immersion (SEI) program will allow the district to maintain single graded classrooms for these students. As part of our effort to strengthen our capacity to meet the needs of English Language Learner (ELL) students, the school district has collaborated with Framingham State University on a state grant which will provide eleven teachers with a full scholarship to pursue a Masters degree in teaching English as a Second Language. The grant also provides the district with the funds to hire an Instructional coach who will provide support to general education teachers who teach ELL students.

Family Engagement and School Climate

Family engagement is critical to improving student achievement. Our work next year will build on what we learned this year from Dr. Karen Mapp. During the spring, a district family engagement plan will be drafted, which will provide a roadmap for improving our outreach to all families and deepening the quality of our engagement with families. Funds have been identified in existing departmental accounts to provide an allocation to support activities that are identified in the plan. The proposed budget includes funding to the City's Community Engagement Team, a unique city resource that employs community outreach workers who engage effectively with families from other cultures. This will enhance our ability to communicate and build relationships with all our families—including immigrant and linguistic minority families.

Operations and Long Range Planning

Each year as we deliberate about how best to allocate our resources, we review budgets for the operational and central administration departments. Our continuing goal is to streamline the organizational structure where we can, using technology to provide more efficient services. The FY 2014 budget proposes a reduction of 3.0 FTEs in operational and central administration departments.

The construction of a new building to house the Martin Luther King Elementary School and the Putnam Ave. Upper School continues to be the focus of the capital plan associated with the implementation of the Innovation Agenda. Demolition of the old King building is slated for later

this spring while the planned building moves to design stage. The new building is on schedule to be completed by September of 2015. We are working with the City on a time line for the King Open School building.

With special thanks to the members of the Superintendent's Cabinet and to all of our school principals and curriculum coordinators, 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 2014 BUDGET GUIDELINES
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Our Mission: *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.*

Our Goal: *The School Committee's overarching goal is academic excellence and social justice for every student.*

Budget Guideline purpose: *Budget Guidelines are meant to provide broad, overarching themes to assist the Superintendent in development of the budget. These guidelines are not meant to identify specific programs or initiatives but rather to operate on a macro level and to express the major themes the School Committee wishes to be addressed in the development of the FY14 budget.*

I. STUDENT ACHIEVEMENT

The School Committee requests that the Superintendent place an emphasis on student achievement in the development of the FY14 budget. Decisions regarding programing, staffing, curriculum etc. should be tied to our joint goal and mission of academic excellence and social justice for all children and this should be the driving force in budget decisions. Consideration should be given to how to improve attendance throughout the District.

II. INNOVATION AGENDA (as it pertains to Elementary, Upper and Amigos schools)

The School Committee requests that the Superintendent make appropriate budget decisions to enter into the second year of the Innovation Agenda as it pertains to K-5, 6-8 and Amigos School. In determining budget decisions, the Superintendent should consider any staffing, programming or facility changes that will further deliver on the Innovation Agenda's promise of academic excellence and social justice and provide our students with a well-rounded educational and social experience that prepares them for high school and beyond. Such areas for consideration in year II of the IA may include, K-5 foreign language, review of electives and after school integration.

III. PROGRAM & CURRICULUM EVALUATION

The School Committee believes that the FY14 budget should include funds for systematic program evaluation which is an important tool for making thoughtful decisions about which programs have the greatest positive impact on student achievement and that the four year curriculum review cycle, initiated in FY11, 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 Common Core and the Massachusetts Curriculum Frameworks. Funding to implement improvements recommended in the evaluations should be available. Consideration

should be given to development of alternative measures of achievement, as well as increasing District's internal capacity to evaluate programs.

IV. HIGH SCHOOL PROGRAM

The School Committee requests that the Superintendent fund Cambridge Rindge and Latin School in way that continues the academic, social and extracurricular excellence we have come to expect and that all populations at CRLS receive the support, guidance and challenge they deserve in order to prepare them for whatever their future endeavors post-graduation.

V.SPECIAL POPULATIONS

The School Committee requests that the Superintendent develop a budget where all students in special populations, such as special needs students and English language learners, have access to the same high quality school experience provided to other students, with particular consideration given to the further implementation of the West Ed Report, a comprehensive review of the Special Education program conducted in FY 11, as well as departmental recommendations to strengthen the K-12 program. The state's program Rethinking Equity and Teaching for English Language Learners (RETELL) requires professional development for all educators and support to improve instruction for English Language Learners. Funding to support this requirement should be available.

VI. FAMILY ENGAGEMENT AND SCHOOL CLIMATE

The School Committee requests that the Superintendent develop a budget that includes strategic initiatives to effectively engage families and the Cambridge community in support of student achievement and builds upon the successes of the past year and that the budget continue to support our mutual goal of building a safe, supportive and nurturing environment that allows students and staff to focus of achievement without distraction. The FY14 Budget should support and enhance effective programs and curriculum that produce students who are physically, mentally, emotionally and socially healthy and safe.

VII. OPERATIONS & LONG RANGE PLANNING

The School Committee requests that the Superintendent develop a budget that considers staff levels for school-based and non-school based personnel, on-going review and assessment of operational departments and 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 and explore a permanent location for District Administration.

EXECUTIVE SUMMARY

I. OVERVIEW

The Cambridge Public School district is a diverse urban district located in Cambridge, Massachusetts. The district enrolls approximately 6,400 students in grades kindergarten through high school. The district has 11 Kindergarten to Fifth Grade (K-5) and one Kindergarten to Eight Grade (K-8) elementary schools, four Upper Schools for students in grades six to eight, and one comprehensive high school, which includes a school of technical arts. The elementary schools include one Montessori school, a Spanish-English dual language immersion K-8 school, a Mandarin-English dual language K-2 program, and a Portuguese-English dual language immersion K-5 program.

The FY 2014 Proposed General Fund Budget for the district is \$151 million, which is \$6 million or 4.1% more than the FY 2013 Adopted Budget of \$145 million. Salaries and Benefits comprise 81% 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 2013 Adopted	FY 2014 Proposed	% of Budget	Inc/Dec	% Inc/Dec
Salaries and Benefits	117,927,405	122,785,695	81%	4,858,290	4.1%
Other Ordinary Maintenance	24,654,975	26,156,060	17%	1,501,085	6.1%
Travel & Training	1,141,705	1,198,290	1%	56,585	5.0%
Extraordinary Expenditures	<u>1,263,620</u>	<u>849,400</u>	<u>1%</u>	<u>(414,220)</u>	(32.8%)
Grand Total	144,987,705	150,989,445	100%	6,001,740	4.1%

II. FY 2014 BUDGET FUNDING

General Fund Revenues

The district's budget is funded primarily by local property taxes (84%), and state and federal aid (15%) Revenues projections are developed in collaboration with the City's Fiscal staff.

GENERAL FUND REVENUES
(In millions)

Revenue	FY 2013 Adopted	FY 2014 Proposed	% of Total
Property Taxes	\$120.6	\$126.6	84.0%
State School Aid (Chapter 70)	\$ 8.6	\$ 8.8	5.8%
Other State and Federal Aid	\$ 14.0	\$ 13.9	9.2%
Miscellaneous Revenues	<u>\$ 1.7</u>	<u>\$ 1.6</u>	<u>1.0%</u>
Total General Fund Revenues	\$144.9	\$150.9	100%

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 \$6.2 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 a portion of the annual special education program expenses that otherwise would be budgeted in the General Fund if these monies were not available to the district. For FY 2014, both of these funding sources will be used to support the cost of out-of district tuition for special needs students. The chart below compares the total projected cost for special education out-of-district tuition in FY 2014 to the FY 2013 Adopted Budget and details the funding sources used to support cost.

SPECIAL EDUCATION OUT-OF-DISTRICT TUITION COSTS

	FY 2013 Adopted	FY 2014 Proposed	% Inc/Dec
Total SPED Out-of District Tuition	13,162,500	13,837,500	5.1%
Funding Source			
General Fund	6,971,828	7,716,467	10.7%
Grant Fund: IDEA	2,499,834	2,554,750	2.2%
Circuit Breaker Reimbursement	3,690,838	3,566,283	(3.3%)

Other Expenses \$28.2 million

Approximately \$28.2 million (19%) is allocated in the FY 2014 Proposed General Fund Budget for non personnel costs. The largest non-personnel costs are out of district tuition, student transportation and energy (electricity, natural gas and fuel oil). The table below reflects increases to the major expense categories.

COMPARISON OF GENERAL FUND EXPENDITURES FY 2013 ADOPTED BUDGET vs. FY 2014 PROPOSED BUDGET

(In Millions)

	FY 2013 Adopted Budget	FY 2014 Proposed Budget	Inc/Dec
Salaries and Benefits			
Permanent & Temporary Salaries	\$ 91.5	\$ 95.2	\$ 3.7
Health & Dental	\$ 21.6	\$ 22.6	\$ 1.0
Pension- City	\$ 3.5	\$ 3.7	\$.2
Medicare & Other	\$ 1.3	\$ 1.3	\$ 0
Subtotal:	\$ 117.9	\$ 122.8	\$ 4.9
Other Expenses			
Instructional Materials/Supplies/Services	\$ 2.0	\$ 1.9	\$ (.1)
Professional & Technical Services	\$ 1.5	\$ 2.0	\$.5
Other Supplies & Services	\$ 2.1	\$.2	\$.1
Special Education & Vocational Tuition	\$ 7.2	\$ 7.8	\$.5
Student Transportation	\$ 5.7	\$ 6.0	\$ 3
Energy/Fuel/Telephones	\$ 4.3	\$ 4.1	\$ (.2)
Facilities Maintenance & Equipment	\$ 1.9	\$ 1.8	\$ (.1)
Technology	\$.8	\$.9	\$.1
Workshop Stipends, Training, Conferences	\$.8	\$.8	\$ 0
Debt Service	\$.6	\$.6	\$ 0
Subtotal	\$ 27.0	\$ 28.1	\$ 1.1
Grand Total	\$ 144.9	\$ 150.9	\$ 6.0
% Increase			4.1%

IV. FUNDING FOR PARTNERS

The FY 2014 Proposed Budget continues the district's commitment to providing support to valued partners. The chart below outlines the budget allocations for each of these organizations. In addition to funding, the district also provides office space to Cambridge School Volunteers, Breakthrough, and Tutoring Plus.

FY 2013 and FY 2014 BUDGET ALLOCATIONS FOR CPS PARTNERS

Organization	FY 2013 Budget	FY 2014 Budget
Cambridge School Volunteers	\$122,365	\$122,365
Breakthrough	\$ 54,910	\$ 54,910
CitySprouts	\$103,670	\$103,670
Tutoring Plus	\$ 6,000	\$ 6,000
Science Club For Girls	\$ 6,000	\$ 6,000
Cambridge Housing Authority/Work Force	\$154,325	\$154,325
Total	\$447,270	\$447,270

V. FY 2014 ADOPTED BUDGET ADJUSTMENTS

As in most years, numerous line item accounts were increased and decreased to reflect actual budgetary requirements. These adjustments, which address projected changes in enrollment and changes in costs for supplies and services, are considered "maintenance of effort." During the budget review process, the superintendent and his senior administrators consider input from School Committee members, principals and curriculum coordinators and the public to identify initiatives that will strengthen the Cambridge Public Schools and identify organizational changes that will streamline operational and administrative functions. The budget adjustments for the initiatives and cost savings proposals in the FY 2014 Proposed budget are described below.

Budget Initiatives and Cost Saving Proposals

A total of \$1,420,331 is added to the FY 2014 Proposed Budget to support program initiatives. Reductions of \$1,420,331 fund these initiatives. Full descriptions of the initiatives and cost saving proposals included in the FY 2014 Proposed Budget may be found in the tabbed section entitled "Budget Adjustments Section" Below are brief descriptions.

- **Initiative 1:** Funding of \$52,000 to support the continued rollout of the Response to Intervention (RTI) program. RTI is a multi-tiered system of instruction, assessment and

intervention that provides struggling students with increasing levels of interventions. During year four of implementation, RTI for English language arts will be implemented at additional elementary schools and Symphony Math, a technology-based program for assessment and interventions in mathematics, will be implemented at all 12 elementary schools. This initiative funds the cost of the software license for Symphony Math.

- **Initiative 2:** Funding of \$248,000 for one new full-time equivalent (FTE) added to each upper school to expand the current math coach and English language arts positions from half-time coach to full-time coach-interventionists. In addition to continuing their work supporting teachers, these individuals will provide direct services to students.
- **Initiative 3:** Funding of \$62,000 for one additional Sheltered English Immersion teacher at Vassal Lane Upper School. The additional of a fourth teacher position to the SEI Upper School program will improve instruction in the four core content subjects.
- **Initiative 4:** Funding of \$24,800 to expand the Kodaly music program to the Morse School.
- **Initiative 5:** Funding of \$87,000 to add a preschool program to the Wraparound Zone, located at the Fletcher Maynard Academy. This preschool will serve 18 students age 3 and older.
- **Initiative 6:** Funding of \$50,000 for coach stipends, equipment and transportation for the Upper School afterschool athletic program.
- **Initiative 7:** Funding of \$90,000 for a program evaluator position. This new position will be responsible for the design and implementation of program evaluations, including baseline data and setting benchmarks. The goal of creating this position is to assist the district with making informed, outcome driven decisions about programs.
- **Initiative 8:** Funding of \$20,426 for athletic trainers. This initiative will increase the schedule for two part-time trainers to full-time.
- **Initiative 9:** Funding of \$87,000 for an additional Sheltered English Immersion Kindergarten.
- **Initiative 10:** Funding of \$165,248 for one substantially separate Special Start classroom for preschool students with Developmental Delay Disorder will be added.
- **Initiative 11:** Funding of \$123,615 for one substantially separate special education classroom for rising 7th grade students in the Autism Spectrum Disorder (ASD) program. This is the planned expansion of the ASD program.
- **Initiative 12:** Funding of \$131,490 for special education related services staff to provide speech and language, occupational and physical therapy to students. These positions are required to support the additional preschool and ASD classrooms.
- **Initiative 13:** Funding of \$248,000 for four inclusion specialist positions. The addition of this staff will allow the Office of Special Education to reestablish the inclusion specialist role.
- **Initiative 14:** Addition of \$15,000 to support the Cambridge Community Engagement Team (CET). CET employs community outreach workers who engage effectively with families from

other cultures. This initiative will enhance the district's ability to communicate with immigrant and linguistic minority families.

- **Initiative 15:** Funding of \$15,000 to increase resources available for the on-going coordination of district bullying prevention and intervention activities.
- **Cost saving 1:** Reduction of \$132,885 in salary expenses associated with district wide special education staff reductions of 2.7 FTEs. These reductions are based on an annual review student needs and offset the additional costs of \$669,355 and increase of 13 FTEs associated with the special education initiatives included in the FY 2014 budget.
- **Cost saving 2:** Reduction of \$593,970 in operational and central administration salary accounts, including elimination of 3 positions, elimination of funds set aside to pay clerk early retirement incentive, which expired in FY 2013, and reduction of General Fund support to Food Services program.
- **Cost saving 3:** Reduction of \$219,000 in salary accounts in the CRLS budget, including 1.5 FTE teaching positions, .5FTE staff developer position and 1.0 FTE clerical position. Planned changes in instructional coaching model will enable the high school to absorb the teacher and staff developer reductions with no impact on classes available to students.
- **Cost saving 4:** Reduction of \$304,476 in salary accounts in curriculum departments, including the reduction of two anticipated vacancies and 1.8 FTE in district instructional coach staff.
- **Cost saving 5:** Reduction of \$170,000 in non salary accounts, including wireless telephones, new classroom materials, and Innovation Agenda planning funds.

Full detailed descriptions of each of these adjustments are available in the tabbed section entitled "Budget Adjustments Section."

BUDGET ADJUSTMENTS

	Initiatives	FTE	Amount	Description/Impact
1	Response to Intervention Program: Symphony Math technology program	n/a	\$52,000	Cost of software license to implement program at 12 elementary schools
2	Upper School Coach-Interventionist	4.0	\$248,000	Increase part-time math & ELA coach positions to full-time coach-interventionist
3	Sheltered English Immersion (SEI) Teacher for Upper School program at Vassal Lane	1.0	\$62,000	Addition will improve content instruction in four core subjects
4	Kodaly Music at the Morse School	0.4	\$24,800	Expansion of Kodaly music program
5	Wraparound Zone Preschool	2.0	\$87,000	Preschool classroom at FMA for 18 students

Initiatives (continued)		FTE	Amount	Description/Impact
6	Upper School Athletic Program	n/a	\$50,000	Stipends for coaches, cost of equipment and transportation
7	Program Evaluator	1.0	\$90,000	Salary for new position responsible for design and implementation of program review
8	CRLS Athletic Trainers	0.3	\$20,426	Increase from part-time to full time for both athletic trainers
9	Sheltered English Immersion kindergarten classroom	2.0	\$87,000	Teacher & aide for additional kindergarten classroom
10	Special Start classroom	4.0	\$165,000	Teacher and three aides for special education preschool classroom
11	Autism Spectrum Disorder (ASD) classroom	3.0	\$124,615	Teacher & two aides for 7 th grade ASD classroom
12	Special Education Related Services	2.0	\$131,490	Additional Speech/Language, Occupational and Physical Therapy staff
13	Special Education Inclusion Specialists	4.0	\$248,000	Additional special education staff required to reestablish inclusion specialist role.
14	Community Engagement Team (CET)	n/a	\$15,000	Support for the City's CET, which employs community outreach workers
15	Bullying Prevention and Intervention	n/a	\$15,000	Additional support for on-going prevention and intervention activities
Total Budget Increase		23.7	\$1,420,331	

Cost Saving Proposals		FTE	Amount	Description/Impact
1	Special Education Staff Reductions	(2.7)	(\$132,885)	Based on an annual review student needs
2	Operations/Central Administration Reductions	(3.0)	(\$593,970)	Reduction of staff, expired early retirement incentive and General Fund support to Food Services program
3	CRLS Reductions	(3.0)	(\$219,000)	Reduction of 1.5 teaching staff; .5 staff developer and 1.0 clerk
4	Curriculum Departments Reductions	(3.6)	(\$304,476)	Reduction of 1.8 FTE anticipated position vacancies and 1.8 district instructional coach positions
5	Non-Salary Reductions	n/a	(\$170,000)	Reduction to wireless telephone, new classroom materials, and Innovation Agenda planning funds.
Total Budget Increase		(12.3)	(\$1,420,331)	

VI. ENROLLMENT AND AVERAGE CLASS SIZE

Enrollment in the Cambridge Public Schools has increased more than 10% between school year (SY) 2006/07 and the current school year. Enrollment as of October 1, 2012 for Cambridge Public Schools was 6,393, an increase of 169 over the previous year enrollment of 6,224. Projected enrollment for SY 2013/14 is 6,499, an increase of 106 students.

GROWTH IN ENROLLMENT BETWEEN SY 2006/07 TO SY 2012/13

	SY 2006/07	SY2012/13	# Increase	% Increase
Enrollment	5,797	6,393	596	10.3%

The Cambridge Public Schools supports the needs of a diverse student population. The percent of students qualifying for free and reduced lunch in FY 2013 is 44%. Students on Individual Education Plans (IEPs) make up 21% of the student population and 6% of students are identified as English Language Learners (ELLs).

CAMBRIDGE PUBLIC SCHOOL STUDENT POPULATION Select Demographic Information

	SY 2011/12*	SY 2012/13*
Socioeconomic status Free/Reduced Lunch	47%	44%
Special Education Students	22%	21%
English Language Learners	8%	6%
White	38%	39%
African American	31%	30%
Asian	10%	12%
Hispanic	13%	14%

*Does not total 100%

SOURCE: CAMBRIDGE PUBLIC SCHOOLS ICTS DEPARTMENT, OFFICIAL OCT 1 DATA

Class Size

The FY 2014 budget continues to support favorable class size at all grade levels. Elementary students in grades K-5 comprise 52% (3,498), upper school students in grades 6-8 comprise 17% (1,080) and high school students comprise 26% (1,684) of enrollment. Enrollment details by school and grade are in the tabbed section entitled "Enrollment and Class Size."

GRADES K – 8 AVERAGE CLASS SIZE SY 2012/13 AND SY 2013/14

	FY 2013 Avg. Class Size	Projected FY 2014 Avg. Class Size		FY 2013 Avg. Class Size	Projected FY 2014 Avg. Class Size
Kindergarten	18	19	Children's House	23	23
Grades 1 st – 5th	19	18	Lower Elementary	20	22
Grades 6 th -8th	20	20	Upper Elementary	16	19

CRLS HIGH SCHOOL AVERAGE CLASS SIZE SY 2009/10 to SY 2012/13

School Year	English	History	Mathematics	Science	World Language
SY 2012/13	19.2	19.5	18.4	17.4	18.4
SY 2011/12	18.2	18.4	17.5	17.3	17.6
SY 2010/12	18.5	19.9	17.0	16.3	17.1
SY 2009/10	16.7	20.2	17.1	16.4	16.5

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**CAMBRIDGE PUBLIC SCHOOLS
FY 2014 PROPOSED BUDGET**

SECTION II: Budget Adjustments

FY 2014 Initiatives

Response to Intervention
Upper School Coach-Interventionist
Sheltered English Immersion Upper School Teacher
Kodaly Music at the Morse School
Wraparound Zone Preschool
Upper School Athletic Program
Program Evaluator
CRLS Athletic Trainers
Sheltered English Immersion Kindergarten
Special Start Preschool
Expansion of Autism Spectrum Disorder Program
Special Education Related Services
Inclusion Specialists

FY 2014 Cost Savings Proposals

Community Engagement Team Support
Bullying Prevention and Intervention
Special Education Position and Salary Reductions
Central Administration and Operations Position and Salary Reductions
CRLS Position and Salary Reductions
Curriculum Department Position and Salary Reductions
Non-Salary Accounts Reductions

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FY 2014 INITIATIVE

Title: Response to Intervention (RTI) Year Four

Budget Guideline: *Student Achievement*

Description of Need:

Response to Intervention (RTI) is a multi-tiered system of instruction, assessment and intervention that provides struggling learners with increasing levels of intervention. RTI is designed as an early intervention program to prevent academic failure, maximize student achievement and ultimately reduce the number of students referred to special education. The program emphasizes a strong core instructional program, the use of data and frequent progress monitoring. A successful implementation of an RTI program usually takes five years. The district began the planning phase of a Response to Intervention (RTI) program in school year (SY) 2010/11.

Implementation Progress To Date:

- Year I (SY 2010/11): Four schools, Baldwin, Cambridgeport, Kennedy-Longfellow and Morse, agreed to pilot the program and participated in a year-long initial training.
- Year II (SY 2011/12): During the second year of the pilot, the school-based teams and the English Language Arts (ELA) department identified specific universal screeners for ELA, developed a data management system and created a formalized system of monitoring students' progress.
- Year III (SY 2012/13): The four pilot schools implemented a full RTI program for ELA, including universal screening for all students, use of assessment results in progress monitoring meetings, and use of specific interventions for students who fail to meet the established benchmarks. Concurrent with the RTI work in ELA, the Mathematics Department completed a review and selection process for an elementary math intervention. Six (6) elementary schools, including the four RTI pilot schools and the King Open and Tobin Schools, implemented a first year pilot of *Symphony Mathematics*, a technology- based program that serves both as a universal screener and a system of interventions specifically targeted at the needs of individual students. The cost for this program will be \$52,000 next year.

FY 2014 Implementation Goals

During year four, the RTI program implementation in English Language Arts will expand to additional elementary schools and *Symphony Mathematics* will be implemented in all elementary schools.

Expected Outcome(s):

- Improvements to core instructional program in ELA and Math
- Implementation of RTI in English Language Arts (ELA) in other elementary schools
- Implementation of *Symphony Mathematics* as a universal screener and progress monitoring tool

Cost of Initiative:

The cost of this initiative is **\$52,000** added to the FY 2014 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Software cost for Symphony Mathematics	n/a	\$52,000	15000	851117	55804
Total Cost:		\$52,000			

*Full Time Equivalents

FY 2014 INITIATIVE

Title: Upper School Coach-Interventionist

Budget Guideline: *Student Achievement*

Description of Need:

In September 2012, the Cambridge Public Schools opened four new upper Schools for students in 6th through 8th grade. The Superintendent and Deputy Superintendent for Teaching and Learning have worked closely with the four Upper School Heads to identify additional resources required to support student achievement at each of these schools. The Upper School Heads have identified a need for staff who are able to provide additional support in math and English language arts (ELA) to students either individually or in small groups. This initiative proposes to increase the existing half-time math and half-time ELA instructional coaches to full time and to create a dual role for these individuals. The overarching role and responsibility of the Coach-Interventionist is to provide support, feedback, and intensive individualized learning/growth opportunities to both classroom teachers and students. The Coach-Interventionist position will plan and design individualized professional development strategies for teachers such as collaborative conversations, model lessons, and non-evaluative observations as well as provide direct services to students one-on-one or in small groups. These individuals will also assess students for progress monitoring and collaborate with general education teachers and special education teachers to analyze and interpret student data and follow up on student growth.

Expected Outcome(s):

- Improve student achievement.
- Target support for students struggling in either math or English language arts.
- Improve quality of instruction.
- Better use of data to improve instruction and to identify the need for intervention.

Cost of Initiative:

The cost of this initiative is **\$248,000** added to the FY 2014 operating budget.

Upper School Coach-Interventionist--continued

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Rindge Ave Coach-Interventionist	1.0	\$62,000	15000	806115	51112
Cambridge Street Coach-Interventionist	1.0	\$62,000	15000	807115	51112
Putnam Ave Coach-Interventionist	1.0	\$62,000	15000	808115	51112
Vassal Lane Coach-Interventionist	1.0	\$62,000	15000	809115	51112
Total Cost:	4.0	\$248,000			

*Full Time Equivalents

FY 2014 INITIATIVE

Title: Sheltered English Immersion Upper School Teacher

Budget Guideline: *Student Achievement*

Description of Need:

The Sheltered English Immersion (SEI) program for students in 6th through 8th grade is located at the Vassal Lane Upper School. The program currently consists of three classrooms, one each for 6th, 7th and 8th grade. This initiative will add a fourth teacher FTE* to the SEI program in order to provide students with content instruction in the four core subjects: English Language Arts, Math, History and Science. This additional teacher resource at the Vassal Lane Upper School will also ensure that SEI students have opportunities to mainstream with the general education students during electives, and art, music and physical education classes, by allowing increased flexibility in scheduling.

Expected Outcome(s):

- Strengthen core content instruction to SEI students.

Cost of Initiative:

The cost of this initiative is **\$62,000** added to the FY 2014 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
SEI Teacher	1.0	\$62,000	15000	809131	51112
Total Cost:	1.0	\$62,000			

*Full Time Equivalents

FY 2014 INITIATIVE

Title: Kodaly Music at the Morse School

Budget Guideline: *Student Achievement*

Description of Need:

This initiative will expand the Kodaly program, currently in two schools funded by a private grant, to the Morse School. Research points to improved student achievement in the schools with the Kodaly Music program; in addition, there is anecdotal evidence of improved classroom climate. The Kodaly program offers Kodaly-based music for four 30-minute periods per week in grades K-2, and three 45-minute periods per week in grades 3 and 4. In order to provide this frequency of music periods, the allocation of staff for music at the Morse School must be increased.

Expected Outcome(s):

- Improved student achievement as measured by percent proficient for 3rd, 4th and 5th grade MCAS results.
- Improved school climate.

Cost of Initiative:

The cost of this initiative is **\$24,800** added to the FY 2014 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Music Teacher	.4	\$24,800	15000	820130	51112
Total Cost:	.4	\$24,800			

*Full Time Equivalents

FY 2014 INITIATIVE

Title: Wraparound Zone Preschool

Budget Guideline: *Innovation Agenda*

Description of need:

The phase two implementation of the Full Circle Wraparound Zone, located at the Fletcher Maynard Academy, includes the opening of the Scholar College preschool program for students ages 3 years and older. Scholar College will open in September with one class serving 18 students. The classroom will be staffed by one teacher and one teaching assistant. As part of the Fletcher Maynard Academy, Scholar College will offer an eight-hour extended day, funded by the Expanded Learning Time grant.

Scholar College will use the *High Scope Preschool Curriculum*, which is based on the dimensions of school readiness identified by the National Education Goals Panel. The Full Circle Curriculum Subcommittee selected High Scope after researching a number of programs and conferring with schools in New York and New England that use this curriculum. The committee selected this curriculum because of its focus on oral language, cognitive learning, participatory learning, independence, and persistence. In addition, many of the schools in New York using High Scope have found success with student populations whose demographics are similar to the student population at the Fletcher Maynard Academy and in the Full Circle zone. The School Committee voted to implement this initiative at their February 5, 2013 meeting.

Expected Outcome(s):

- Provide high quality, developmentally appropriate preschool education to 18 students.

Cost of Initiative:

The cost of this initiative is **\$87,000** added to the FY 2014 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Preschool Teacher	1.0	62,000	15000	824104	51112
Preschool Aide	1.0	25,000	15000	824104	51116
Total Cost:	2.0	\$87,000			

*Full Time Equivalents

FY 2014 INITIATIVE

Title: Upper School Athletic Program

Budget Guideline: *Innovation Agenda*

Description of Need:

In SY 2012/13 the district launched an after-school athletics program for students in 6th through 8th grades. Funding for the first year of the program came from a one-time source. This initiative appropriates funding to the operating budget to support the continuation of the athletic program in SY 2013/14. Intramural sports will be offered at each campus in the fall, winter and spring. Programs may include basketball, soccer, track and field, ultimate Frisbee, volleyball, cross country, golf, floor hockey, lacrosse and recreational games. At each upper school, the number of intramural teams and the team activities will be determined by the number of students choosing to participate in the program.

In future school years, the district plans to expand the program to include interscholastic opportunities in addition to intramural activities. Interscholastic teams will play against other upper schools in the city and middle schools from other cities and towns.

Expected Outcome(s):

- Program participants will gain valuable skills that will help them grow physically, mentally, socially and emotionally.
- The program will provide an environment that fosters healthy competition and will allow participants to experience challenges in a safe and supportive environment.
- Participants will learn the importance of teamwork, sportsmanship, cooperation, sport related skills, and the benefit and enjoyment of exercise on their lives.

Cost of this initiative:

The cost of this initiative is **\$50,000** added to the FY 2014 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Transportation	n/a	\$10,000	15000	860126	53301
Athletic Supplies	n/a	\$15,000	15000	860126	55104
Coaches and Officials salaries	n/a	\$25,000	15000	860126	51201
Total Cost:		\$50,000			

*Full Time Equivalents

FY 2014 INITIATIVE

Title: Program Evaluator

Budget Guideline: *Program Evaluation*

Description of Need:

Systematic program evaluation is an important tool for making thoughtful decisions about which programs have the greatest positive impact on student achievement. The district proposes to create a program evaluator position to support the review and assessment of current and new programs. This position will be responsible for design and implementation of program evaluations, including working with administrators, (in particular, the district's assessment specialist) to identify measurable goals and outcomes for existing programs and for any new programs. The position will also support the curriculum review cycle.

Expected Outcome(s):

- The district will develop a systematic process for evaluating the effectiveness of programs.
- Data from program evaluations will be used for program improvement and/or to determine whether existing program should continue to exist or new program be adopted.
- Program outcomes will be monitored over time.
- The district will design a data system that supports both qualitative and quantitative data collection and analysis.

Cost of Initiative:

The cost of this initiative is **\$90,000** added to the FY 2014 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Program Evaluator	1.0	\$90,000	15000	869871	51117
Total Cost:	1.0	\$90,000			

*Full Time Equivalents

FY 2014 INITIATIVE

Title: CRLS Athletic Trainers

Budget Guideline: *High School Program*

Description of Need:

The high school athletic program has two part-time trainers who attend athletic events, work with injured athletes and implement the district's concussion screening program for student athletes. This initiative will increase both trainers to a full-time work schedule.

Expected Outcome(s):

- Increase coverage at CRLS athletic events, which will provide a safer environment.
- Allow for additional time for preventive treatment and for rehabilitation of injured athletes.
- Increase education about concussions.

Cost of Initiative:

The cost of this initiative is **\$20,460** added to the FY 2014 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Increase both Athletic Trainers from 80% time to full time	.33	\$20,460	15000	849901	51112
Total Cost:	.33	\$20,460			

*Full Time Equivalents

FY 2014 INITIATIVE

Title: Sheltered English Immersion Kindergarten

Budget Guideline: *Special Populations/English Language Acquisition*

Description of Need:

A growing population of students enrolled in the Sheltered English Immersion (SEI) program, particularly in kindergarten and first grade, has resulted in class sizes that are over recommended limits and in combined-grade classes in the SEI program at the Graham & Parks School. To alleviate these issues, an additional SEI kindergarten will be added.

Expected Outcome(s):

- Reduce class size of SEI classrooms.
- Provide for single grade classes in 1st through 5th grades in the SEI program.
- Improve the academic and linguistic progress of students.

Cost of Initiative:

The cost of this initiative is **\$87,000** added to the FY 2014 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
SEI Kindergarten Teacher	1.0	\$62,000	15000	827131	51112
SEI Kindergarten Aide	1.0	\$25,000	15000	827131	51116
Total Cost:	2.0	\$87,000			

*Full Time Equivalents

FY 2014 INITIATIVE

Title: Special Start Preschool

Budget Guideline: *Special Populations/Special Education*

Description of Need:

The Special Start Program provides services and programming for young students 3-5 years of age. Currently, a total of twelve Special Start preschool classes are located at various elementary schools. The Special Start preschool program includes both full inclusion integrated classrooms and substantially separate classrooms. Based on projected enrollment for September 2013, an additional substantially separate classroom is required to support students with Developmental Delay Disorder. This classroom will enroll up to six students.

Expected Outcome(s):

- Special Start Students with Developmental Delay Disorder will continue to be educated within district, providing them the opportunity to participate in their community schools within the least restrictive environment.
- Expanding programming for students at the pre-school level will result in fewer out-of-district placements, ultimately resulting in cost savings to the district.

Cost of this initiative:

The cost of this initiative is **\$165,248** added to the FY 2014 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Special Start Classroom Teacher	1.0	\$69,807	15000	852395	51112
Special Start Classroom Aides	3.0	\$95,441	15000	852395	51116
Total Cost:	4.0	\$165,248			

*Full Time Equivalents

FY 2014 INITIATIVE

Title: Expansion of Autism Spectrum Disorder Program

Budget Guideline: *Special Populations/Special Education*

Description of Need:

One new classroom will be required to provide instruction to rising 7th grade students in the Autism Spectrum Disorder (ASD) program. This is the planned growth of the district's ASD program, which was initiated in SY 2006/2007 with two pre-school classrooms. The program has been expanded each year since then by adding a classroom for the next grade level. Currently, there are nine classrooms for students in preschool through 6th grade.

Expected Outcome(s):

- Students with Autism Spectrum Disorders will continue to be educated within district, providing them the opportunity to participate in their community schools within the least restrictive environment.
- Expanding programming for students on the Autism Spectrum will result in fewer out of district placements, ultimately resulting in cost-savings for the district.

Cost of Initiative:

The cost of this initiative is **\$124,615** added to the FY 2014 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
ASD Classroom teacher (11 months)	1.0	\$69,808	15000	807340	51112
ASD Classroom Aides (11 month)	2.0	\$54,807	15000	807340	51116
Total Cost:	3.0	\$124,615			

*Full Time Equivalents

FY 2014 INITIATIVE

Title: Special Education Related Services

Budget Guideline: *Special Populations/Special Education*

Description of Need:

Related service providers deliver speech and language, occupational and physical therapy to students. These services may be delivered on an individual or group basis, depending upon an individual student's needs. Students in the Autism Spectrum Disorder (ASD) and Special Start programs require a high level of intensive related services. A full time speech and language pathologist and part-time occupational and physical therapists are required to accommodate the expansion of the ASD and Special Start programs.

Expected Outcome(s):

- Students will receive required services in speech and language, occupational and physical therapy.

Cost of Initiative:

The cost of this initiative is **\$131,490** added to the FY 2014 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Speech & Language Pathologist (11 month)	1.0	\$68,200	15000	852320	51112
Occupational Therapist	.4	\$24,800	15000	852315	51112
Physical Therapist	.6	\$38,490	15000	852315	51112
Total Cost:	2.0	\$131,490			

*Full Time Equivalents

FY 2014 INITIATIVE

Title: Inclusion Specialists

Budget Guideline: *Special Populations/Special Education*

Description of Need:

The addition of four Inclusion Specialists to the budget will allow the Office of Special Education to reestablish the role of the Inclusion Specialist. The reestablishment of the role will improve services and support to students in the general education classroom who have more intense special education needs. The inclusion specialist provides specialized support through consultation and collaboration with general education staff and specialists around learning styles, curricula modifications, environmental accommodations, and alternative assessments. In addition, the inclusion specialist provides strategies and methodologies for serving students with deficits in communication, social pragmatics, emotional/social and behavioral needs.

Expected Outcome(s):

- Improved consultation and case management for students with low incidence and/or significant disabilities.
- Instruction and modeling of inclusionary practices in the general education setting.
- Professional development and staff support for behavioral support plans.

Cost of Initiative:

The cost of this initiative is **\$248,000** added to the FY 2014 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Inclusion Specialist	4.0	\$248,000	15000	852330	51112
Total Cost:	4.0	\$248,000			

*Full Time Equivalents

FY 2014 INITIATIVE

Title: Community Engagement Team Support for CPS

Budget Guideline: *Family Engagement and School Climate*

Description of Need:

Family engagement is critical to improving student achievement. The Cambridge Public Schools (CPS) wants to find new ways to communicate and build relationships with all of our families—including immigrant and linguistic minority families. Cambridge's Community Engagement Team is a unique city resource that employs community outreach workers who engage effectively with families from other cultures. CPS, as a member of the Kids' Council, has committed to supporting the expansion of the Community Engagement Team, and will benefit from its services.

Expected Outcome(s):

- Additional support in schools and for families

Cost of Initiative:

The cost of this initiative is **\$15,000** added to the FY 2014 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Funding to Kid's Council	n/a	\$15,000	15000	896870	53101
Total Cost:		\$15,000			

*Full Time Equivalents.

FY 2014 INITIATIVE

Title: Bullying Prevention and Intervention

Budget Guideline: *Family Engagement and School Climate*

Description of Need:

A comprehensive approach to school climate includes strong social curricula, a prevention-based system of support and a monitoring system to track effectiveness of interventions. During the past several years the district has begun to put this system in place. Training and implementation of *Developmental Designs*, a social curriculum for grades 6 through 9 and *Responsive Classroom*, a social curriculum for kindergarten through grade 5, is on-going. This initiative provides for additional resources for ongoing coordination of district bullying prevention and intervention activities. These include annual professional development for school administrators, support to schools and families regarding bullying prevention and intervention strategies related to specific cases, and collaboration with community agencies to promote a unified approach to bullying prevention and intervention.

Expected Outcome(s):

- Decrease bullying incidents by improving bullying prevention, intervention and reporting
- Better use of data to track effectiveness of intervention

Cost of Initiative:

The cost of this initiative is **\$15,000** added to the FY 2014 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Stipends for Trainer and Teachers	n/a	\$13,000	15000	860660	57105
Training Materials	n/a	\$ 2,000	15000	860660	57103
Total Cost:		\$15,000			

*Full Time Equivalents

FY 2014 COST SAVING PROPOSAL

Title: Special Education Position Reductions

Budget Guideline: *Special Populations/Special Education*

Description of Cost Saving Proposal:

Each year the Office of Special Education reviews current staffing levels budgeted at each school and at the district level. Based on program requirements and students' Individual Education Plans (IEPs), adjustments in staffing are proposed and discussed with principals. Positions may be reallocated or eliminated and new positions created based on this review.

For FY 2014, the Office of Special Education proposes to reduce 2.7 full time equivalent positions (FTEs), resulting in a cost savings of \$132,885. These savings will be used to offset \$669,355 in additional costs and 13 new FTEs related to the following initiatives: four new inclusion specialist positions; staff for a new Autism Spectrum Disorder (ASD) program classroom; staff for a new Special Start preschool classroom; Occupational and Physical therapists and a speech pathologist. These initiatives are described more fully in the preceding pages.

Cost Savings:

The projected savings for this proposal is **\$132,885** in the FY 2014 operating budget.

Itemized Reductions	FTEs*	Savings	Fund	Dept	Account
Aide 6 Preschool Program	(1.0)	(\$24,267)	15000	852395	51116
Teacher/Special Educator	(.5)	(\$31,001)	15000	813330	51112
Lead Teacher	(.2)	(\$12,400)	15000	852375	51112
Teacher-in-Charge	(1.0)	(\$65,217)	15000	852372	51112
Total Savings:	(2.7)	(\$132,885)			

*Full Time Equivalents

FY 2014 COST SAVING PROPOSAL

Title: Central Administration and Operations Position and Salary Reductions

Budget Guideline: *Operations and Long Range Planning*

Description of Cost Saving Proposal:

- **Reorganization of Accounts Payable and Purchasing Departments:** The Manager of Purchasing and Manager of Accounts Payable positions will be combined into one position. Two senior clerk positions will be upgraded to specialist positions.
- **Reduction of Chief of Planning Officer to part-time:** Currently, this position has a part-time schedule; the budget reduction reflects this schedule.
- **Elimination of telephone operator position:** The telephones will be upgraded to provide for automated answering, and the position will not be required.
- **Reduction of part-time position in Human Resources Dept:** The HR Information Specialist (HRIS) position, currently at .5 FTE, will be eliminated. The responsibilities will be absorbed by other staff in the department.
- **Reduction of funds set aside for clerk retirement incentive:** An administrative reorganization in FY11 resulted in an early retirement incentive of \$15,000 per year for three years for 10 clerks who opted to retire as of September 2010. The final payout of this incentive was made in January 2013.
- **Reduction of Food Services Department General Fund support:** The Food Services Department has improved collection of school lunch fees through an on-line payment system, and has implemented better cost controls. The combination of increased revenues and cost containment has resulted in a reduced reliance on the General Fund.
- **Transfer salary cost of permit clerk to Facilities Revolving Fund:** Outside organizations that use a school building on weekends or after school hours, must apply for a permit and pay a use fee. The use fee covers the cost of the custodian detail and other costs such as wear and tear on the facility and energy use. A clerk in the Plant Maintenance Department issues these permits and collects the fees, which are maintained in a separate fund. Beginning in FY 2014, the clerical salary will be eliminated from the general fund and paid out of the revolving fund.

Cost Savings:

The projected savings for this proposal is **\$593,970** in FY 2014.

Position Reductions and Salary Savings: Central Administration and Operations Departments—continued

Itemized Reductions	FTEs*	Savings	Fund	Dept	Account
Financial Operations Reorganization (net)	(1.0)	(\$81,240)	15000	887725	51111
Chief Planning Officer	(.5)	(\$69,870)	15000	896870	51111
Clerk/Telephone Operator	(1.0)	(\$50,980)	15000	883740	51115
HRIS Specialist	(.5)	(\$31,700)	15000	898835	51117
Clerk Early Retirement Incentive	n/a	(\$150,000)	15000	899898	51115
Reduction of Food Services allocation	n/a	(\$150,000)	15000	882730	51114
Transfer Permit Clerk Salary to Revolving Fund	n/a	(\$ 60,180)	15000	883740	51115
Total Savings:	(3.0)	(\$593,970)			

*Full Time Equivalents

FY 2014 COST SAVING PROPOSAL

Title: CRLS Position and Salary Reductions

Budget Guideline: *High School Program*

Description of Cost Saving Proposal:

CRLS teaching staff will be reduced by two full time equivalents in SY 2013/14. Reduced positions are being vacated by retirements. In addition, one clerk position will be eliminated. Because of planned changes to the instructional coaching model at CRLS, no impact on student class schedule is anticipated.

Cost Savings:

The projected savings for this proposal is **\$219,000** in FY 2014.

Itemized Reductions	FTEs*	Savings	Fund	Dept	Account
Teaching positions	(1.5)	(\$141,000)	15000	831212/ 832218	51112
Staff Developer	(.5)	(\$47,000)	15000	832210	51112
Clerk	(1.0)	(\$31,000)	15000	830252	51115
Total Savings:	(3.0)	(\$219,000)			

*Full Time Equivalents.

FY 2014 COST SAVING PROPOSAL

Title: Curriculum Departments Position and Salary Reductions

Budget Guideline: *Operations and Long Range Planning*

Description of Cost Saving Proposal:

The following staff reductions in the curriculum departments are proposed:

- A new position, Manager of Response to Intervention (RTI) Implementation was created in FY2013 in the Student Achievement and Accountability Office. This position was never hired and will be eliminated in FY 2014.
- Due to a retirement, the position of Primary Education/ELA Support Coach will be eliminated.
- The English Language Arts and Math Curriculum Departments each have two district coaches. Two are funded in the General Fund and two are funded by the Title IIa Teacher Quality grant. For FY 2014, the staffing level will be reduced to two district coaches, both of whom will be funded by the grant.

Cost Savings:

The projected savings for this proposal is **\$304,476** in FY 2014.

Itemized Reductions	FTEs*	Savings	Fund	Dept	Account
Manager of RTI Implementation	(1.0)	(\$68,895)	15000	869	51112
Primary Education/ELA Support Coach	(.8)	(\$77,034)	15000	841660	51112
ELA and Math District Coaches	(1.8)	(\$158,547)	15000	840660	51112
Total Savings:	(3.6)	(\$304,476)			

*Full Time Equivalents

FY 2014 COST SAVING PROPOSAL

Title: Non-Salary Account Reductions

Budget Guideline: *Operations and Long Range Planning*

Description of Cost Saving Proposal:

Reductions in the following non-salary accounts are proposed:

- **Telephones:** A reduction in the number of employees who carry district cell phones and smart phones will result in a savings of \$25,000.
- **New classroom materials, Montessori Program:** The last new Montessori classroom was opened in September 2013. This line item may now be eliminated as funds for replacing materials are budgeted in the Tobin School's annual budget.
- **Innovation Agenda planning budget:** Funds were allocated in FY 12 for planning and professional development related to the Innovation Agenda. This budget will be reduced by \$80,000 in FY 14, leaving a balance of \$105,000.

Cost Savings:

The projected savings for this proposal is **\$170,000** in FY 2014.

Itemized Reductions	FTEs*	Savings	Fund	Dept	Account
Telephone account	n/a	(\$25,000)	15000	883740	53402
Montessori new classroom account	n/a	(\$65,000)	15000	899105	55103
Innovation Agenda planning account	n/a	(\$80,000)	15000	891148	51201
Total Savings:		(\$170,000)			

*Full Time Equivalents.

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CAMBRIDGE PUBLIC SCHOOLS
FY 2014 PROPOSED BUDGET

SECTION III: Budget Summaries

FY 2014 Budget by Statutory Category

FY 2014 Budget Summary by Program

FY 2014 Budget by School and Department

FY 2014 Budget Summary by Expenditure Category

FY 2014 Staffing by Job Category

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GENERAL FUND BUDGET BY STATUTORY CATEGORY

Statutory Category	FY 13 Adopted	FY 14 Proposed	% of Budget	Inc/Dec	% Inc/Dec
Salaries and Benefits	\$ 117,927,405	\$ 122,785,695	81%	\$ 4,858,290	4.1%
Other Ordinary Maintenance	\$ 24,654,975	\$ 26,156,060	17%	\$ 1,501,085	6.1%
Travel and Training	\$ 1,141,705	\$ 1,198,290	1%	\$ 56,585	5.0%
Extraordinary Expenditures	\$ 1,263,620	\$ 849,400	1%	\$ (414,220)	-32.8%
	\$ 144,987,705	\$ 150,989,445		\$ 6,001,740	4.1%

GENERAL FUND REVENUES

Source	FY 13 Adopted	FY 14 Proposed	% of Budget	Inc/Dec	% Inc/Dec
Property Taxes	\$ 121,829,160	\$ 127,261,830			
Less: Charter School Assessment Inc.	\$ (1,241,970)	\$ (700,000)			
Net Property Taxes	\$ 120,587,190	\$ 126,561,830	84%		
Ch70 State Education Aid	\$ 8,643,120	\$ 8,892,163			
School Lunch Aid	\$ 29,495	\$ 30,535			
General State Aid	\$ 12,932,330	\$ 12,682,250			
Federal Medicaid Reimbursement	\$ 1,000,000	\$ 1,200,000			
Intergovernmental Revenue	\$ 22,604,945	\$ 22,804,948	15%		
Hotel/Motel Excise Tax	\$ 936,000	\$ 936,000			
Fines & Forfeits - Parking Fines	\$ 100,000	\$ 100,000			
McKinney-Vento Transportation Reimbursement	\$ 150,000	\$ -			
Transfer from Debt Stabilization Fund	\$ 609,570	\$ 586,667			
Sub-total: Miscellaneous Revenues	\$ 1,795,570	\$ 1,622,667	1%		
TOTAL	\$ 144,987,705	\$ 150,989,445		\$ 6,001,740	4.1%

GENERAL FUND BUDGET BY PROGRAM

I. Special Education Costs Accounted For In Schools (1)

Program	FY 2013 Adopted Budget	FTE*	FY 2014 Proposed Budget	% of Total	FTE	% FTE
Elementary Education	54,457,053	685.3	57,830,415	38.3%	697.4	52.3%
Upper Schools Education	13,778,371	154.6	16,356,784	10.8%	183.6	13.8%
Secondary Education	26,391,692	273.0	27,531,844	18.2%	269.1	20.2%
Special Education	11,358,033	39.7	12,751,749	8.4%	39.6	3.0%
Curriculum & Instructional Supp	9,200,371	66.7	8,943,514	5.9%	59.5	4.5%
Operations	17,923,441	48.6	17,831,472	11.8%	46.9	3.5%
Administration	4,676,174	38.4	4,732,144	3.1%	37.4	2.8%
Debt Service	609,568	0.0	586,667	0.4%	0.0	
System wide Accounts	6,593,002	0.0	4,424,855	2.9%	0.0	
Total	144,987,705	1306.3	150,989,444		1333.5	

(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.

NOTE: In FY13, FTE's include 3 reserve teacher and FY14, FTE's includes 3 reserve teacher and 2 reserve aide.

II. Special Education Costs Accounted For as Separate Program (2)

Program	FY 2013 Adopted Budget	FTE*	FY 2014 Proposed Budget	% of Total	FTE	% FTE
Elementary Education	38,541,605	475.9	41,459,833	27.5%	488.0	36.6%
Upper School Education	9,887,040	110.5	11,591,502	7.7%	126.7	9.5%
Secondary Education	22,282,295	222.3	23,012,646	15.2%	217.6	16.3%
Special Education	35,274,208	343.9	38,406,810	25.4%	357.3	26.8%
Curriculum & Instructional Supp	9,200,371	66.7	8,943,514	5.9%	59.5	4.5%
Operations	17,923,441	48.6	17,831,472	11.8%	46.9	3.5%
Administration	4,676,175	38.4	4,732,144	3.1%	37.4	2.8%
Debt Service	609,568	0.0	586,667	0.4%	0.0	0.0%
System wide Accounts	6,593,002	0.0	4,424,855	2.9%		0.0%
Total	144,987,705	1306.3	150,989,444		1333.5	

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

NOTE: In FY13, FTE's include 3 reserve teacher and FY14, FTE's includes 3 reserve teacher and 2 reserve aide.

FY 2014 PROPOSED GENERAL FUND BUDGET BY SCHOOL and DEPARTMENT

	Permanent Salaries	Benefits	Other Expenses	Total	FTE	Enroll Proj
Elementary Education						
Amigos School	\$ 3,602,131	\$ 1,100,451	\$ 119,454	\$ 4,822,036	56.0	344
Baldwin School	\$ 3,733,111	\$ 1,140,465	\$ 105,869	\$ 4,979,445	59.5	306
Cambridgeport School	\$ 3,149,436	\$ 962,153	\$ 99,722	\$ 4,211,311	51.7	282
Fletcher/Maynard Academy	\$ 3,683,854	\$ 1,125,417	\$ 97,088	\$ 4,906,359	61.0	224
Graham & Parks School	\$ 3,725,944	\$ 1,138,276	\$ 143,170	\$ 5,007,390	59.0	355
Haggerty School	\$ 3,214,857	\$ 982,139	\$ 90,737	\$ 4,287,733	51.5	245
Kennedy/Longfellow	\$ 3,512,784	\$ 1,073,156	\$ 119,250	\$ 4,705,190	54.6	295
King Open School	\$ 4,632,147	\$ 1,415,121	\$ 131,698	\$ 6,178,966	76.0	342
King School	\$ 2,832,400	\$ 865,298	\$ 108,484	\$ 3,806,182	44.0	258
Morse School	\$ 4,199,283	\$ 1,282,881	\$ 118,507	\$ 5,600,671	68.3	307
Peabody School	\$ 3,501,074	\$ 1,069,578	\$ 110,173	\$ 4,680,825	56.4	297
Tobin School	\$ 3,147,568	\$ 961,582	\$ 123,703	\$ 4,232,853	54.6	291
Elementary Education/Reserve Positions	\$ 234,741	\$ 71,713	\$ 105,000	\$ 411,454	5.0	
Sub Total	\$ 43,169,330	\$ 13,188,230	\$ 1,472,855	\$ 57,830,415	697.4	3546
Upper Schools						
Cambridge St. Upper School	\$ 3,192,993	\$ 975,459	\$ 105,029	\$ 4,273,481	47.7	271
Putnam Ave. Upper School	\$ 2,812,588	\$ 859,246	\$ 100,411	\$ 3,772,245	42.4	246
Rindge Ave. Upper School	\$ 2,767,712	\$ 845,536	\$ 90,312	\$ 3,703,560	40.7	243
Vassal Lane Upper School	\$ 3,438,048	\$ 1,050,324	\$ 119,126	\$ 4,607,498	52.8	322
Sub Total	\$ 12,211,341	\$ 3,730,565	\$ 414,878	\$ 16,356,784	183.6	1082
Secondary Education						
CRLS	\$ 16,700,658	\$ 5,102,051	\$ 1,094,855	\$ 22,897,564	229.9	1638
Rindge School of Technical Arts (RSTA)	\$ 2,361,874	\$ 721,553	\$ 322,390	\$ 3,405,817	28.0	3**
High School Extension Program	\$ 855,647	\$ 261,400	\$ 111,416	\$ 1,228,463	11.2	59
Sub Total	\$ 19,918,179	\$ 6,085,004	\$ 1,528,661	\$ 27,531,844	269.1	1697
Special Education*						
Office of Special Education	\$ 2,957,552	\$ 903,532	\$ 8,890,665	\$ 12,751,749	39.6	172
Sub Total	\$ 2,957,552	\$ 903,532	\$ 8,890,665	\$ 12,751,749	39.6	172
Curriculum & Instructional Support						
Deputy Supt. for Teaching and Learning	\$ 427,376	\$ 131,899	\$ 449,172	\$ 1,008,447	4.5	
Assistant Supt. Elem Ed and Curriculum	\$ 617,840	\$ 190,086	\$ 502,311	\$ 1,310,237	5.8	
Athletics	\$ 266,352	\$ 81,371	\$ 586,346	\$ 934,069	3.0	
Bilingual Education	\$ 450,040	\$ 137,487	\$ 126,545	\$ 714,072	6.8	
Educational Technology	\$ 105,652	\$ 32,277	\$ 418,200	\$ 556,129	1.0	
English Language Arts	\$ 140,644	\$ 42,967	\$ 21,890	\$ 205,501	1.5	
Health & Physical Education	\$ 424,862	\$ 129,795	\$ 303,537	\$ 858,194	7.0	
Home Based Early Education	\$ 231,543	\$ 70,736	\$ 7,782	\$ 310,061	6.4	
Library Media	\$ 389,328	\$ 118,940	\$ 163,842	\$ 672,110	5.0	
Mathematics	\$ 139,605	\$ 42,649	\$ 9,427	\$ 191,681	1.5	
Science	\$ 402,284	\$ 122,898	\$ 204,982	\$ 730,164	5.0	
Social Studies	\$ 200,332	\$ 61,201	\$ 22,804	\$ 284,337	2.0	
Visual and Performing Arts	\$ 560,067	\$ 171,100	\$ 167,764	\$ 898,931	8.0	
World Languages	\$ 200,737	\$ 61,325	\$ 7,518	\$ 269,580	2.0	
Sub Total	\$ 4,556,662	\$ 1,394,732	\$ 2,992,120	\$ 8,943,514	59.5	
Operations						
Family Resource Center	\$ 215,385	\$ 65,800	\$ 53,296	\$ 334,481	3.5	
Food Services	\$ 709,975	\$ 216,897	\$ 20,000	\$ 946,872	*FTEs in Revolving Fund	
Information Communication & Tech Services (ICTS)	\$ 779,666	\$ 238,188	\$ 328,559	\$ 1,346,413	9.9	
Plant Operations and Maintenance	\$ 1,350,765	\$ 412,659	\$ 6,348,625	\$ 8,112,049	19.0	
Safety and Security	\$ 738,058	\$ 225,477	\$ 26,763	\$ 990,298	12.0	
Transportation	\$ 146,435	\$ 44,736	\$ 5,910,188	\$ 6,101,359	2.5	
Sub Total	\$ 3,940,284	\$ 1,203,757	\$ 12,687,431	\$ 17,831,472	46.9	
Administration						
Superintendent of Schools	\$ 390,163	\$ 120,531	\$ 104,498	\$ 615,192	2.5	
Chief Operating Officer	\$ 383,121	\$ 118,379	\$ 81,132	\$ 582,632	4.5	
Chief Financial Officer	\$ 228,027	\$ 70,998	\$ 4,826	\$ 303,851	2.0	
School Committee	\$ 392,012	\$ 121,096	\$ 50,733	\$ 563,841	2.0	
Legal Counsel	\$ 187,151	\$ 58,511	\$ 96,189	\$ 341,851	2.0	
Human Resources	\$ 596,398	\$ 183,536	\$ 97,047	\$ 876,981	8.0	
Accounts Payable	\$ 115,379	\$ 36,584	\$ 4,694	\$ 156,657	2.0	
Affirmative Action/EEO	\$ 104,880	\$ 33,377	\$ 17,738	\$ 155,995	1.0	
Financial Operations	\$ 209,712	\$ 65,403	\$ 3,175	\$ 278,290	2.9	
Payroll	\$ 349,029	\$ 107,964	\$ 23,884	\$ 480,877	5.5	
Purchasing	\$ 274,379	\$ 85,159	\$ 16,440	\$ 375,978	4.0	
System wide Accounts	\$ 463,237	\$ 17,154	\$ 4,531,132	\$ 5,011,523	1.0	
Sub Total Administration	\$ 3,693,488	\$ 1,018,691	\$ 5,031,488	\$ 9,743,667	37.4	
Grand Total	\$ 90,446,836	\$ 27,524,511	\$ 33,018,098	\$ 150,989,445	1333.5	6,497

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

**Out of District Placement

GENERAL FUND BUDGET SUMMARY BY EXPENDITURE CATEGORY

	FY 2012 Prior Year Expenditures	FY 2013 Adopted Budget	FY 2014 Proposed Budget	% of Budget
Salaries and Benefits				
Permanent Salaries	\$ 82,083,608	\$ 86,867,245	\$ 90,446,834	60%
Temporary & Other Salaries	\$ 5,689,917	\$ 4,655,445	\$ 4,742,350	3%
Health	\$ 19,067,261	\$ 20,350,177	\$ 21,367,686	14%
Dental	\$ 1,152,693	\$ 1,258,241	\$ 1,258,241	1%
Pensions - City	\$ 3,334,391	\$ 3,517,783	\$ 3,723,573	2%
Medicare	\$ 1,138,107	\$ 1,117,767	\$ 1,175,011	1%
Other Fringe Benefits	\$ 169,473	\$ 160,747	\$ 72,000	0%
Subtotal:	\$ 112,635,450	\$ 117,927,405	\$ 122,785,695	81%
Other Expenditures				
Instructional Materials/Supplies/Services	\$ 1,907,006	\$ 2,000,713	\$ 1,890,058	1%
Professional & Technical Services	\$ 1,986,323	\$ 1,512,587	\$ 1,986,487	1%
Other Supplies and Services	\$ 1,567,083	\$ 2,128,247	\$ 2,210,576	1%
Special Educ and Vocational Tuition*	\$ 7,503,063	\$ 7,178,892	\$ 7,816,467	5%
Student Transportation	\$ 5,255,300	\$ 5,694,355	\$ 5,995,245	4%
Energy/Fuel/Telephones	\$ 3,573,269	\$ 4,360,915	\$ 4,113,922	3%
Facilities Maintenance	\$ 2,646,940	\$ 1,772,888	\$ 1,749,539	1%
Technology	\$ 1,215,600	\$ 782,292	\$ 867,199	1%
Workshop stipends, Training, Conferences	\$ 989,204	\$ 810,248	\$ 866,135	1%
Equipment	\$ 167,988	\$ 209,595	\$ 121,455	0%
Debt Service	\$ 632,468	\$ 609,568	\$ 586,667	0%
Subtotal	\$ 27,444,244	\$ 27,060,300	\$ 28,203,750	19%
Grand Total	\$ 140,079,694	\$ 144,987,705	\$ 150,989,445	

*Special Education Tuition

Total Special Education Out of District Tuition for FY 2014: \$ 14,033,360

Amount Budgeted in General Fund: \$ 7,816,467

Amount Budgeted in Grant Fund (1) \$ 6,216,893

(1) State Circuit Breaker Reimbursement (\$3.7M) & Federal Individuals with Disabilities Act (IDEA) Grant (\$2.5M)

Cambridge Public Schools Staffing by Job Category

Job Category - General Funds	FY 2013 Adopted Budget FTE*	FY 2014 Proposed Budget FTE*
Administrative Leadership	9.00	8.50
Academic Coordinators and Directors	13.00	13.00
Principals, Assistant Principals, Deans	39.00	39.00
Elementary Teachers - Regular	258.50	271.17
Elementary Teachers - Specialists	65.60	69.20
Secondary Teachers - Regular	126.30	124.13
Secondary Teachers - Specialist	28.74	29.81
Special Education Teachers & Specialists	197.26	202.62
Psychologists & Adjustment Counselors	24.80	25.80
Special Start Teachers	13.00	15.00
Guidance Counselors	8.80	9.00
Instructional Coaches	33.60	31.00
Teacher Instructional Technology	8.50	8.50
Library Media	16.00	16.00
Paraprofessionals and Aides	138.76	145.63
Special Education Paraprofessionals and Aides	104.50	110.50
Managers and Professional Support Staff	36.67	36.87
Clerks	60.04	56.28
Custodians and Maintenance	74.00	74.00
Family Liaisons	14.28	14.27
Safety & Security	11.00	11.00
Information Services & Technology Technical Support	22.00	22.00
Total General Funded FTE	1303.35	1333.28

Job Category - Grant Funds	FY13 Grant Funded FTE	FY14 Proposed Grant Funded FTE
Academic Coordinators and Directors	1.00	1.00
Elementary Teachers - Regular	8.00	7.80
Elementary Teachers - Specialists	2.00	2.00
Secondary Teacher - Regular		0.70
Instructional Coaches	2.20	3.80
Paraprofessionals and Aides	5.87	7.37
Special Education Paraprofessionals and Aides	1.00	1.00
Managers and Professional Support Staff	9.10	9.10
Clerks	0.60	2.60
Custodians and Maintenance	2.50	1.50
Family Liaisons	0.75	0.75
Cafeteria Workers	38.20	40.12
Total Grant Funded FTE	71.22	77.74
Grand Total FTE	1374.57	1411.02

* FTE = Full Time Equivalent

***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 2014 PROPOSED BUDGET

SECTION IV: Program Budgets	Page
Elementary Education (Grades K-5)	
Elementary Education Program Description	55
Amigos School	61
Baldwin School	62
Cambridgeport School	63
Fletcher-Maynard Academy	64
Graham and Parks School	65
Haggerty School	66
Kennedy/Longfellow School	67
King Open School	68
King School	69
Morse School	70
Peabody School	71
Tobin School	72
Uppers Schools (Grades 6-8)	
Upper School Program Description	73
Cambridge Street Upper School	75
Putnam Avenue Upper School	76
Rindge Avenue Upper School	77
Vassal Lane Upper School	78
Second Education (Grades 9-12)	
Secondary School Program Description	80
Cambridge Rindge and Latin High School	88
Rindge School of Technical Arts	89
High School Extension Program	90
Special Education	
Special Education Program Description	91
Curriculum & Instruction Support	
Deputy Superintendent for Teaching and Learning	94
Assistant Superintendent of Elementary Education and Curriculum	96
Athletics	99
Bilingual Education	100
Educational Technology	102
English Language Arts	104
Health & Physical Education	105
Home Based Early Education	106

Curriculum & Instruction Support (continued)	Page
Library Media	107
Mathematics	109
Science	110
Social Studies	111
Visual and Performing Arts	112
World Languages	113
 Operational Departments	
Family Resource Center	114
Food Services	115
Information, Communication & Technology Services	117
Plant Operations and Maintenance	118
Safety and Security	120
Transportation	121
 Administrative Departments	
Superintendent of Schools	122
Chief Operating Officer	123
Chief Financial Officer	124
School Committee Office	125
Legal Counsel	126
Human Resources	127
Accounts Payable	128
Affirmative Action/EEO	129
Financial Operations	130
Payroll	131
Purchasing	132
System-wide Accounts	133

ELEMENTARY EDUCATION (Grades JK-5) – ALL SCHOOLS

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Proposed Budget	FY 2014 FTE
Permanent Salaries	\$40,291,390		\$43,169,330	
Benefits	\$12,611,205		\$13,188,230	
Other Expenses	\$1,554,458		\$1,472,855	
Total	\$54,457,053	685.60	\$57,830,415	697.38

PROGRAM DESCRIPTION

In the fall of 2012, the Cambridge Public Schools (CPS) opened eleven new Junior Kindergarten (JK) through Grade 5 elementary schools and one JK-8 elementary school. The total enrollment of these schools comprises 52% of the total CPS enrollment, with individual school enrollments ranging from 221 to 355 students.

The Elementary Education program is designed to meet the academic, social, emotional and developmental needs of primary (JK-2) and intermediate grade (3-5) students. In addition to English/Language Arts (ELA), Mathematics, Science and Social Science, the program includes rich opportunities for students in the visual and performing arts, physical and health education, educational technology and library media. The Responsive Classroom social curriculum is implemented throughout the elementary grades. Additional support for kindergarten teachers in curriculum and professional development is provided through the Quality Kindergarten grant.

Common Core

Over the past two years, the department has focused on aligning the CPS curricula with the new national Common Core standards. CPS administrators and teachers have taken the lead in this work as one of the initial Race to the Top districts in Massachusetts, resulting in new curricula in ELA and Mathematics and new enhanced literacy standards within all content areas.

Response to Intervention

The district began the planning phase of a *Response to Intervention* (RtI) program in school year (SY) 10/11. RtI is a three-tiered system of instruction, assessment and intervention that serves to maximize student achievement and ultimately reduce the number of students referred to special education. A successful implementation of a RtI program usually takes five years.

Four schools, Baldwin, Cambridgeport, Kennedy-Longfellow and Morse, piloted the program and participated in a year-long initial training in Year I (SY10/11). During the second year of the pilot, the school teams, under the leadership of the school principals, worked with district coordinators, coaches and the district's assessment specialist to determine specific universal screeners in English Language Arts; develop a data management system; and create a formalized system of monitoring students' progress.

During the 2012-13 school year, RtI in English Language Arts was implemented in the pilot schools. Under this program, the pilot schools implemented universal screening for all

students, used assessment results in progress monitoring meetings, worked toward strengthening the core instructional program, and developed a system of supports for students who failed to meet the established benchmarks.

Concurrent with the RtI work in ELA, the Mathematics Department completed a review and selection process for an elementary math intervention. Six elementary schools, including the four RtI pilot schools and the King Open and Tobin Schools, implemented a first year pilot of *Symphony Mathematics*, a technology- based program that serves both as a universal screener and a progress monitoring tool to support RtI implementation in mathematics.

The district plans to broaden the implementation of RtI in English Language Arts to other JK-5 schools in SY13/14 and implement *Symphony Mathematics* as a universal screener and progress monitoring tool to support the RtI process in mathematics.

The *Positive Behavior Intervention System* (PBIS) is the behavioral companion to the RtI's academic tiered approach and serves to establish a positive and healthy learning environment through classroom instruction and small group support for those students who need additional intensive support. This school-wide system of behavioral supports is being piloted at the Morse School. Under the leadership of the principal and the school's leadership team, the school is using data to assess behavior and school climate, implement interventions, and track progress.

During the 2013-2014 school year, the district will review the results from the PBIS pilot, strengthen the Responsive Classroom Program (the district's core social curriculum) and determine further implementation of PBIS in elementary schools.

Elementary Curricula

The following summary highlights components of the elementary curricula; more detailed information is contained in specific content area summaries within this document.

Content Area	Program Description
English Language Arts	Literacy Collaborative Framework in collaboration with Lesley University in grades JK-5 The program includes a balanced literacy framework for reading, writing, critical thinking, researching, and problem solving. Readers' and Writers' Workshop and a Word Study program are the foundation of the framework that includes new units of study aligned with the Common Core standards. Reading intervention programs are offered to students who need support in addition to classroom instruction. Reading Recovery is an intensive 1 to 1 intervention program available to first graders. Leveled Literacy Intervention (LLI) is a small group program designed to support struggling readers in grades K-5.
Mathematics	Building Blocks curriculum in Junior Kindergarten and TERC Investigations in grades K-5 Both programs engage students in solving complex problems, develop students' critical thinking skills, mathematical concepts, procedural and computational fluency, and build student capacity to apply these skills in real world situations.
Science	Developing an aligned grades JK-5 curriculum based on the new Massachusetts Science/Engineering and Technology Standards (expected in summer or fall 2013) and the Common Core Massachusetts standards for ELA in Science and Technical Subjects Science concepts are taught through an inquiry-based model in which teachers engage their students

ELEMENTARY EDUCATION (Grades JK-5) – ALL SCHOOLS

	in a discovery process through hands-on learning.
Social Science	CPS uses the Teachers Curriculum Institute (TCI) program in grades 4 and 5 and the Children Discovering Justice curriculum in grades 1-4. Additionally, CPS partners with Primary Source , an organization with a long-standing commitment to global education. In each year, students explore themes from history, political science, geography and economics. The curriculum engages students as historians and citizens and prepares them to participate in our democratic society.
Visual/Performing Arts	Visual art and music instruction offered to all students in grades JK-5 The art curriculum invites students to express themselves through a variety of media; in the music program 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.
Physical Education	Physical education offered twice weekly to all students in grades JK-5 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. A special feature of the program is the annual assessment of height, weight and fitness of grades JK-5 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, and the School Health Program provides follow-up services.
Health	Classroom teachers in grades JK-5 teach health education once a week with the Great Body Shop curriculum . Outside specialists teach a 10-week sexuality course called Know Your Body to 5 th grade students. The health curriculum teaches fundamental health concepts, promotes habits that enhance health, wellness and learning, and guides efforts to build healthy families, relationships, schools and communities.
Information, Communication & Technology Services	The Educational Technology program ensures that all students, teachers, administrators, and staff have access to and become proficient users of technology and that technology becomes an integrated and routinely used tool in CPS. The program offers 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. The Library Media program offers instruction and resources in print, audiovisual, and digital formats to provide a foundation for using libraries and information resources in lifelong learning. The program supports academic and recreational reading and the development of critical thinking/communication skills integrating the use of technology, and media arts/video production.
Social Curriculum	Responsive Classroom is implemented throughout the elementary grades as a social curriculum The <i>Responsive Classroom</i> is a research-based approach consisting of a set of practices that build academic and social-emotional competencies.

Special Programs

The following programs are available at all CPS elementary schools:

City Sprouts is a program that develops a connection with the CPS curriculum through schoolyard gardens that function as outdoor classrooms and community growing space.

ELEMENTARY EDUCATION (Grades JK-5) – ALL SCHOOLS

The *Thomas M. Maynard Ecology Center* is a Cambridge Public Schools science education resource located near the Fresh Pond Reservation in West Cambridge. The Center is set up as an informal science-learning environment and is used as a base for students to explore the surrounding Fresh Pond Reservation and Black's Nook Pond. Outdoor field investigations enhance and support the Cambridge science curriculum.

Instrumental is a program in grade 5 where students have an opportunity to choose an instrument and have instrumental music instruction twice a week.

All-City Band, Orchestra and Chorus ensembles is a district-wide program offered to students in grades 4-8.

Dance in the Schools is offered to students across the district.

Swimming Program is a ten week program offered to all fourth grade students.

Girls' Sports Day is an annual program for 5th grade girls across all elementary schools.

Ballroom Dancing for 5th grade students is a dance program that culminates with "Mad Hot Cambridge" dancing exhibitions twice a year.

CycleKids is a four-week program for students in grades 4-5 that introduces students to the joy of bicycling and educates them about bike safety and nutrition.

The following programs are available at specified CPS elementary schools:

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 students. The district offers a number of special programs including the dual language (Spanish/English) immersion at the Amigos School for students in JK-8th grade; dual language (Portuguese/English) immersion at the King Open School for students in JK-5th grade; and dual language (Chinese/English) immersion at the King School for students in grades JK-2.

A *Sheltered English Immersion program* is offered in grades JK-5 at the Graham and Parks School. This program's mission is to address the academic and social needs of non-English speaking students in a challenging and nurturing environment. The program assists students in developing English Language proficiency while maintaining and fostering pride and interest in the students' native as well as American cultures.

The Tobin School offers a *Montessori educational program* for students aged three to nine. This education program is implemented within the framework of state requirements; innovative teaching tools are used to enhance a curriculum which emphasizes fluency in basic skills as well as creativity.

Two elementary schools, the Fletcher-Maynard Academy and the King School, offer an *extended day program* funded by an Expanded Learning Time Grant. The longer school day enables students to devote more time to core content areas as well as enrichment and hands-on learning opportunities.

Kodály Music Education is a program offered at the Peabody and Fletcher Maynard Academy supported by the Popplestone Foundation. Taught by Kodály certified teachers, the instruction incorporates a range of different modalities using hand signals and gestures, visual representations and writing of simplified notation.

Lesley University and Kennedy Longfellow Partnership is a collaborative relationship between the university and Kennedy-Longfellow faculty that focuses on curriculum and the integration of digital technology in every classroom for every student.

ELEMENTARY EDUCATION (Grades JK-5) – ALL SCHOOLS

Staff		
Job Title	FY 2013 FTE	FY 2014 Proposed FTE
Principal	12.00	12.00
Assistant Principal	7.00	7.00
School Administration Manager	5.00	5.00
Clerk	11.64	11.88
Family Liaison	7.56	7.55
Program Manager/Coordinator	3.62	3.22
Elementary School Management	46.82	46.65
Teacher	170.00	176.97
Teacher Bilingual	12.80	13.80
Teacher ESL Support	10.00	9.25
Title I Teacher	5.00	5.00
Teacher-Art/Music/PE	33.60	34.20
Early Literacy Interventionist/Early Literacy Interventionist–Title I	13.00	12.00
Coach-Math Literacy	24.00	24.00
Instructional Support Coach Title I	1.00	1.00
Teacher/Staff Developer	1.00	0.00
Teacher World Language	1.20	1.40
Library Media	12.00	12.00
Teacher Technology	6.50	6.50
Aide	95.53	102.56
Instructional Staff	385.63	398.68
SPED-Teacher/Specialist	107.69	107.75
SPED-Adjust Counsel/Psychologist/Social Worker	20.40	20.40
SPED-Aide	82.60	81.50
Special Education	210.69	209.65
Technology Assistant	6.50	6.00
Cafeteria	41.77	44.46
Custodian	37.00	38.00
Other	85.27	88.46
Total*	728.41	743.44
*Includes: FY 2013 42.81 FTE Grant Funded Positions; FY 2014 46.06 FTE Grant Funded Positions.		

Enrollment		
	FY 2013	FY 2014 Projected
Student Enrollment	3,498	3,546
Number of General Education Classes	170	170
Average Class Size (Kindergarten)	18	19
Average Class Size (Grades 1-5)	19	19
Ratio of Students to Instructional Staff	9.1 : 1	9.0 : 1
Ratio of Students to Instructional & SPED Staff	5.9 : 1	5.7 : 1

School Demographics		
	FY 2012	FY 2013
% of Sp. Ed* Students	22%	18%
% of ELL* Students	9%	6%
% of SES - Free* Students	47%	44%
% of SES - Paid* Students	52%	56%

* Grade K-8 in FY 2012, excludes SPED & Sheltered English Immersion and Self Contained classrooms.

GLOSSARY OF TERMS

FTE: Full-Time Equivalent	
Sp. Ed: Special Education	ELL: English Language Learners
SES: Free: Federal lunch subsidiary	SES: Paid: Student paid lunch

AMIGOS SCHOOL (DEPARTMENT 815)

Enrollment		
	FY 2013	FY 2014 Projected
Student Enrollment	338	344
Number of General Education Classes	18	18
Average Class Size (Kindergarten) ¹	20	19
Average Class Size (Grades 1-8) ¹	19	19
Ratio of Students to Instructional Staff	8.3 : 1	8.4 : 1
Ratio of Students to Instructional & SPED Staff	7.1 : 1	7.2 : 1

School Demographics		
	FY 2012	FY 2013
% of Sp. Ed Students	15%	14%
% of ELL Students	59%	5%
% of SES - Free Students	29%	22%
% of SES - Paid Students	70%	78%

General Fund Budget Summary				
Expense Category	FY 2013		FY 2014 Proposed Budget	FY 2014
	FY 2013 Adopted Budget	FTE		FTE
Permanent Salaries	\$3,334,245		\$3,602,131	
Benefits	\$1,043,619		\$1,100,451	
Other Expenses	\$133,002		\$119,454	
Total	\$4,510,866	54.58	\$4,822,036	56.00

Staff		
Job Title	FY 2013 FTE	FY 2014 Proposed FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk	1.00	1.00
Family Liaison	0.63	0.63
Elementary School Management	3.63	3.63
Teacher	19.50	19.50
Teacher Bilingual	2.80	2.80
Teacher ESL Support	1.00	1.00
Teacher-Art/Music/PE	3.00	3.20
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Teacher World Language	0.20	0.20
Library Media	1.00	1.00
Teacher Technology	0.50	0.50
Aide	9.83	9.83
Instructional Staff	40.83	41.03
SPED-Teacher/Specialist	4.00	4.20
SPED-Adjust Counsel/Psychologist/Social Worker	1.60	1.60
SPED-Aide	1.00	1.00
Special Education	6.60	6.80
Technology Assistant	0.50	0.50
Cafeteria	3.74	3.31
Custodian	2.00	3.00
Other	6.24	6.81
Total*	57.30	58.27

*Includes: FY 2013 2.72 FTE Grant Funded Positions; FY 2014 2.29 FTE Grant Funded Positions.

Special Programs: Dual Language Immersion (Spanish/English)

¹ Average class size does not include self contained SPED or Sheltered English Immersion Students

BALDWIN SCHOOL (DEPARTMENT 810)

Enrollment		
	FY 2013	FY 2014 Projected
Student Enrollment	304	306
Number of General Education Classes	14	14
Average Class Size (Kindergarten) ¹	19	19
Average Class Size (Grades 1-5) ¹	19	20
Ratio of Students to Instructional Staff	10.8 : 1	10.9 : 1
Ratio of Students to Instructional & SPED Staff	5.9 : 1	5.8 : 1

School Demographics		
	FY 2012	FY 2013
% of Sp. Ed Students	19%	22%
% of ELL Students	1%	2%
% of SES - Free Students	36%	33%
% of SES - Paid Students	67%	67%

General Fund Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Proposed Budget	FY 2014 FTE
Permanent Salaries	\$3,438,875		\$3,733,111	
Benefits	\$1,076,368		\$1,140,465	
Other Expenses	\$94,836		\$105,869	
Total	\$4,610,079	58.32	\$4,979,445	59.47

Staff		
Job Title	FY 2013 FTE	FY 2014 Proposed FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk	0.88	0.88
Family Liaison	0.63	0.63
Elementary School Management	3.51	3.51
Teacher	14.00	14.00
Teacher ESL Support	0.00	0.67
Teacher-Art/Music/PE	2.60	2.40
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Teacher World Language	0.00	0.00
Library Media	1.00	1.00
Teacher Technology	0.50	0.50
Aide	7.00	6.50
Instructional Staff	28.10	28.07
SPED-Teacher/Specialist	11.39	11.57
SPED-Adjust Counsel/Psychologist/Social Worker	1.80	1.80
SPED-Aide	10.00	11.00
Special Education	23.19	24.37
Technology Assistant	0.50	0.50
Cafeteria	2.88	3.31
Custodian	3.00	3.00
Other	6.38	6.81
Total*	61.18	62.76
*Includes: FY 2013 2.86 Grant Funded Positions; FY 2014 3.29 FTE Grant Funded Positions		

¹ Average class size does not include self contained SPED or Sheltered English Immersion Students

CAMBRIDGEPORT SCHOOL (DEPARTMENT 828)

Enrollment		
	FY 2013	FY 2014 Projected
Student Enrollment	259	282
Number of General Education Classes	12	14
Average Class Size (Kindergarten) ¹	16	18
Average Class Size (Grades 1-5) ¹	21	19
Ratio of Students to Instructional Staff	10.6 : 1	10.1 : 1
Ratio of Students to Instructional & SPED Staff	6.4 : 1	6.3 : 1

School Demographics		
	FY 2012	FY 2013
% of Sp. Ed Students	16%	13%
% of ELL Students	3%	4%
% of SES - Free Students	44%	36%
% of SES - Paid Students	55%	64%

General Fund Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Proposed Budget	FY 2014 FTE
Permanent Salaries	\$2,736,999		\$3,149,436	
Benefits	\$856,681		\$962,153	
Other Expenses	\$91,086		\$99,722	
Total	\$3,684,766	47.45	\$4,211,311	51.66

Staff		
Job Title	FY 2013 FTE	FY 2014 Proposed FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk	1.00	1.00
Family Liaison	0.63	0.63
Elementary School Management	3.63	3.63
Teacher	12.00	14.00
Teacher ESL Support	0.00	0.83
Teacher-Art/Music/PE	2.00	2.20
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Library Media	1.00	1.00
Teacher Technology	0.50	0.50
Aide	6.00	6.33
Instructional Staff	24.50	27.86
SPED-Teacher/Specialist	8.20	8.05
SPED-Adjust Counsel/Psychologist/Social Worker	1.60	1.60
SPED-Aide	6.00	7.00
Special Education	15.80	16.65
Technology Assistant	0.50	0.50
Cafeteria	2.45	2.45
Custodian	2.00	2.00
Other	4.95	4.95
Total*	48.88	53.09
*Includes: FY 2013 1.43 Grant Funded Positions; FY 2014 1.43 FTE Grant Funded Positions.		

¹ Average class size does not include self contained SPED or Sheltered English Immersion Students

FLETCHER-MAYNARD ACADEMY (DEPARTMENT 824)

Enrollment		
	FY 2013	FY 2014 Projected
Student Enrollment	223	224
Number of General Education Classes	13	12
Average Class Size (Kindergarten) ¹	17	20
Average Class Size (Grades 1-5) ¹	15	16
Ratio of Students to Instructional Staff	7.9 : 1	7.3 : 1
Ratio of Students to Instructional & SPED Staff	3.8 : 1	4.0 : 1

School Demographics		
	FY 2012	FY 2013
% of Sp. Ed	30%	26%
% of ELL Students	3%	4%
% of SES - Free Students	70%	68%
% of SES - Paid Students	29%	32%

General Fund Budget Summary				
Expense Category	FY 2013		FY 2014 Proposed Budget	FY 2014
	FY 2013 Adopted Budget	FTE		FTE
Permanent Salaries	\$3,612,608		\$3,683,854	
Benefits	\$1,130,746		\$1,125,417	
Other Expenses	\$95,741		\$97,088	
Total	\$4,839,095	64.04	\$4,906,359	61.04

Staff		
Job Title	FY 2013 FTE	FY 2014 Proposed FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk	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	13.00	13.00
Teacher ESL Support	1.00	1.00
Title I Teacher	1.00	2.00
Teacher-Art/Music/PE	3.80	3.80
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Library Media	1.00	1.00
Teacher Technology	0.50	0.50
Aide	4.83	6.23
Instructional Staff	28.13	30.53
SPED-Teacher/Specialist	14.20	12.10
SPED-Adjust Counsel/Psychologist/Social Worker	1.60	1.60
SPED-Aide	14.30	12.00
Special Education	30.10	25.70
Technology Assistant	0.50	0.50
Cafeteria	2.54	3.04
Custodian	3.00	3.00
Other	6.04	6.54
Total*	68.52	67.02
*Includes: FY 2013 4.48 Grant Funded Positions; FY 2014 5.98 FTE Grant Funded Positions.		
<u>Special Programs:</u> Expanded Learning Time; Autism Spectrum Disorder Program.		

¹ Average class size does not include self contained SPED or Sheltered English Immersion Students

GRAHAM & PARKS SCHOOL (DEPARTMENT 825)

Enrollment	FY	FY 2014
	2013	Projected
Student Enrollment	353	335
Number of General Education Classes	13	13
Average Class Size (Kindergarten) ¹	19	19
Average Class Size (Grades 1-5) ¹	18	18
Ratio of Students to Instructional Staff	9.0 : 1	8.6 : 1
Ratio of Students to Instructional & SPED Staff	6.9 : 1	6.6 : 1

School Demographics	FY	FY
	2012	2013
% of Sp. Ed	18%	14%
% of ELL Students	6%	3%
% of SES - Free Students	38%	39%
% of SES - Paid Students	61%	61%

General Fund Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013	FY 2014 Proposed Budget	FY 2014
		FTE		FTE
Permanent Salaries	\$3,515,707		\$3,725,944	
Benefits	\$1,100,416		\$1,138,276	
Other Expenses	\$135,847		\$143,170	
Total	\$4,751,970	59.52	\$5,007,390	58.96

Staff		
Job Title	FY 2013 FTE	FY 2014 Proposed FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk	1.00	1.00
Family Liaison	0.63	0.63
Elementary School Management	3.63	3.63
Teacher	13.00	13.00
Teacher Bilingual	6.00	6.00
Teacher ESL Support	0.50	0.33
Teacher-Art/Music/PE	3.40	3.60
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Library Media	1.00	1.00
Technology Teacher	0.50	0.50
Aide	11.67	11.34
Instructional Staff	39.07	38.77
SPED-Teacher/Specialist	6.00	7.40
SPED-Adjust Counsel/Psychologist/Social Worker	1.80	1.80
SPED-Aide	4.50	2.50
Special Education	12.30	11.70
Technology Assistant	0.50	0.50
Cafeteria	3.65	3.72
Custodian	3.00	3.00
Other	7.15	7.22
Total*	62.15	61.32
*Includes: FY 2013 2.29 Grant Funded Positions; FY 2014 2.36 FTE Grant Funded Positions.		
<u>Special Programs</u> : Sheltered English Immersion Grades JK-5		

¹ Average class size does not include self contained SPED or Sheltered English Immersion Students

HAGGERTY SCHOOL (DEPARTMENT 813)

Enrollment		
	FY 2013	FY 2014 Projected
Student Enrollment	252	245
Number of General Education Classes	14	14
Average Class Size (Kindergarten) ¹	16	16
Average Class Size (Grades 1-5) ¹	19	18
Ratio of Students to Instructional Staff	9.7 : 1	9.4 : 1
Ratio of Students to Instructional & SPED Staff	5.6 : 1	5.5 : 1

School Demographics		
	FY 2012	FY 2013
% of Sp. Ed Students	23%	21%
% of ELL Students	6%	6%
% of SES - Free Students	37%	37%
% of SES - Paid Students	62%	63%

General Fund Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013	FY 2014 Proposed Budget	FY 2014
		FTE		FTE
Permanent Salaries	\$3,101,741		\$3,214,857	
Benefits	\$970,845		\$982,139	
Other Expenses	\$93,221		\$90,737	
Total	\$4,165,807	52.37	\$4,287,733	51.49

Staff		
Job Title	FY 2013 FTE	FY 2014 Proposed FTE
Principal	1.00	1.00
School Administration Manager	0.00	1.00
Principal's Assistant	1.00	0.00
Clerk	0.88	1.00
Family Liaison	0.63	0.63
Elementary School Management	3.51	3.63
Teacher	13.00	13.00
Teacher ESL Support	1.00	1.00
Teacher-Art/Music/PE	2.20	2.20
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Library Media	1.00	1.00
Teacher Technology	0.50	0.50
Aide	5.34	5.34
Instructional Staff	26.04	26.04
SPED-Teacher/Specialist	9.50	9.50
SPED-Adjust Counsel/Psychologist/Social Worker	1.80	1.80
SPED-Aide	8.00	7.00
Special Education	19.30	18.30
Technology Assistant	0.50	0.50
Cafeteria	2.45	2.45
Custodian	2.00	2.00
Other	4.95	4.95
Total*	53.80	52.92
*Includes: FY 2013 1.43 Grant Funded Positions; FY 2014 1.43 FTE Grant Funded Positions.		

¹ Average class size does not include self contained SPED or Sheltered English Immersion Students

KENNEDY-LONGFELLOW SCHOOL (DEPARTMENT 827)

Enrollment		
	FY 2013	FY 2014 Projected
Student Enrollment	295	315
Number of General Education Classes	16	14
Average Class Size (Kindergarten) ¹	15	19
Average Class Size (Grades 1-5) ¹	18	20
Ratio of Students to Instructional Staff	8.6 : 1	9.7 : 1
Ratio of Students to Instructional & SPED Staff	5.9 : 1	6.8 : 1

School Demographics		
	FY 2012	FY 2013
% of Sp. Ed	16%	13%
% of ELL Students	5%	5%
% of SES - Free Students	62%	65%
% of SES - Paid Students	37%	35%

General Fund Budget Summary				
Expense Category	FY 2013		FY 2014 Proposed Budget	FY 2014
	FY 2013 Adopted Budget	FTE		FTE
Permanent Salaries	\$3,575,314		\$3,512,784	
Benefits	\$1,119,073		\$1,073,156	
Other Expenses	\$119,195		\$119,250	
Total	\$4,813,582	57.32	\$4,705,190	54.57

Staff		
Job Title	FY 2013 FTE	FY 2014 Proposed FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk	1.00	1.00
Family Liaison	0.63	0.63
Elementary School Management	3.63	3.63
Teacher	16.00	14.00
Teacher Bilingual	0.00	1.00
Teacher ESL Support	1.50	1.25
Title I Teacher	2.00	1.00
Teacher-Art/Music/PE	2.20	2.40
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Library Media	1.00	1.00
Teacher Technology	1.00	1.00
Aide	7.67	7.67
Instructional Staff	34.37	32.32
SPED-Teacher/Specialist	8.70	7.50
SPED-Adjust Counsel/Psychologist/Social Worker	1.60	1.60
SPED-Aide	5.00	5.00
Special Education	15.30	14.10
Technology Assistant	1.00	0.50
Cafeteria	4.74	4.45
Custodian	4.00	4.00
Other	9.74	8.95
Total*	63.04	59.00
*Includes: FY 2013 5.72 Grant Funded Positions; FY 2014 4.43 FTE Grant Funded Positions.		

¹ Average class size does not include self contained SPED or Sheltered English Immersion Students

KING OPEN SCHOOL (DEPARTMENT 818)

Enrollment		
	FY 2013	FY 2014 Projected
Student Enrollment	345	342
Number of General Education Classes	14	14
Average Class Size (Kindergarten) ¹	19	19
Average Class Size (Grades 1-5) ¹	19	18
Ratio of Students to Instructional Staff	9.0 : 1	10.3 : 1
Ratio of Students to Instructional & SPED Staff	5.3 : 1	5.6 : 1

School Demographics		
	FY 2012	FY 2013
% of Sp. Ed Students	28%	23%
% of ELL Students	8%	4%
% of SES – Free Students	44%	49%
% of SES – Paid Students	55%	51%

General Fund Budget Summary				
Expense Category	FY 2013		FY 2014 Proposed Budget	FY 2014
	FY 2013 Adopted Budget	FTE		FTE
Permanent Salaries	\$4,353,865		\$4,632,147	
Benefits	\$1,362,760		\$1,415,121	
Other Expenses	\$127,978		\$131,698	
Total	\$5,844,603	74.47	\$6,178,966	75.97

Staff		
Job Title	FY 2013 FTE	FY 2014 Proposed FTE
Principal	1.00	1.00
School Administration Manager	0.00	1.00
Principal's Assistant	1.00	0.00
Clerk	1.00	1.00
Family Liaison	0.63	0.62
Program Manager/Coordinator	1.00	1.00
Elementary School Management	4.63	4.62
Teacher	14.50	14.67
Teacher Bilingual	4.00	4.00
Teacher ESL Support	1.00	1.00
Teacher-Art/Music/PE	3.40	3.60
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Library Media	1.00	1.00
Teacher Technology	0.50	0.50
Aide	10.83	11.13
Instructional Staff	38.23	38.90
SPED-Teacher/Specialist	12.29	12.79
SPED-Adjust Counsel/Psychologist/Social Worker	1.80	1.80
SPED-Aide	13.00	13.00
Special Education	27.09	27.59
Technology Assistant	0.50	0.50
Cafeteria	4.74	4.94
Custodian	4.00	4.00
Other	9.24	9.44
Total*	79.19	80.55
*Includes: FY 2013 4.72 Grant Funded Positions; FY 2014 4.58 FTE Grant Funded Positions.		
Special Programs: Bilingual –OLA Dual Language Immersion Grades K-5		

¹ Average class size does not include self contained SPED or Sheltered English Immersion Students

DR. MARTIN LUTHER KING, JR. SCHOOL (DEPARTMENT 817)

Enrollment	FY	FY 2014
	2013	Projected
Student Enrollment	250	258
Number of General Education Classes	14	15
Average Class Size (Kindergarten) ¹	19	20
Average Class Size (Grades 1-5) ¹	17	16
Ratio of Students to Instructional Staff	8.3 : 1	6.6 : 1
Ratio of Students to Instructional & SPED Staff	6.9 : 1	3.9 : 1

School Demographics	FY	FY
	2012	2013
% of Sp. Ed Students	22%	10%
% of ELL Students	5%	6%
% of SES - Free Students	56%	48%
% of SES - Paid Students	43%	52%

General Fund Budget Summary				
Expense Category	FY 2013		FY 2014 Proposed Budget	FY 2014
	FY 2013 Adopted Budget	FTE		FTE
Permanent Salaries	\$2,653,010		\$2,832,400	
Benefits	\$830,392		\$865,298	
Other Expenses	\$110,687		\$108,484	
Total	\$3,594,089	43.28	\$3,806,182	44.01

Staff		
Job Title	FY 2013 FTE	FY 2014 Proposed FTE
Principal	1.00	1.00
School Administration Manager	0.00	1.00
Principal's Assistant	1.00	0.00
Clerk	1.00	1.00
Family Liaison	0.63	0.63
Program Manager/Coordinator	1.00	1.60
Project Assistant	1.00	0.00
Elementary School Management	5.63	5.23
Teacher	14.00	15.80
Teacher ESL Support	1.00	1.00
Teacher-Art/Music/PE	2.20	2.20
Early Literacy Interventionist	2.00	2.00
Coach-Math Literacy	2.00	2.00
Teacher World Language	1.00	1.20
Library Media	1.00	1.00
Teacher Technology	0.50	0.50
Aide	6.33	7.66
Instructional Staff	30.03	33.36
SPED-Teacher/Specialist	4.50	4.20
SPED-Adjust Counsel/Psychologist/Social Worker	1.60	1.60
Special Education	6.10	5.80
Technology Assistant	0.50	0.50
Cafeteria	3.74	3.52
Custodian	3.00	3.00
Other	7.24	7.02
Total*	49.00	51.41
*Includes: FY 2013 5.72 Grant Funded Positions; FY 2014 7.40 FTE Grant Funded Positions.		
<u>Special Programs</u> : Expanded Learning Time		

¹ Average class size does not include self contained SPED or Sheltered English Immersion Students

MORSE SCHOOL (DEPARTMENT 820)

Enrollment	FY 2013	FY 2014 Projected
Student Enrollment	299	307
Number of General Education Classes	14	15
Average Class Size (Kindergarten) ¹	19	19
Average Class Size (Grades 1-5) ¹	18	18
Ratio of Students to Instructional Staff	10.0 : 1	10.0 : 1
Ratio of Students to Instructional & SPED Staff	5.0 : 1	5.1 : 1

School Demographics	FY 2012	FY 2013
% of Sp. Ed Students	24%	28%
% of ELL Students	2%	1%
% of SES - Free Students	56%	55%
% of SES - Paid Students	43%	45%

General Fund Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Proposed Budget	FY 2014 FTE
Permanent Salaries	\$3,813,698		\$4,199,283	
Benefits	\$1,193,687		\$1,282,881	
Other Expenses	\$121,161		\$118,507	
Total	\$5,128,546	67.01	\$5,600,671	68.26

Staff		
Job Title	FY 2013 FTE	FY 2014 Proposed FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Clerk	0.88	1.00
Family Liaison	0.63	0.63
Elementary School Management	3.51	3.63
Teacher	14.00	15.00
Teacher ESL Support	1.00	0.50
Title I Teacher	1.00	1.00
Teacher-Art/Music/PE	2.80	3.20
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Library Media	1.00	1.00
Teacher Technology	0.50	0.50
Aide	6.67	6.50
Instructional Staff	29.97	30.70
SPED-Teacher/Specialist	14.27	14.27
SPED-Adjust Counsel/Psychologist/Social Worker	1.80	1.80
SPED-Aide	13.60	14.00
Special Education	29.67	30.07
Technology Assistant	0.50	0.50
Cafeteria	3.22	3.86
Custodian	3.00	3.00
Other	6.72	7.36
Total*	69.87	71.76
*Includes: FY 2013 2.86 Grant Funded Positions; FY 2014 3.50 FTE Grant Funded Positions.		

¹ Average class size does not include self contained SPED or Sheltered English Immersion Students

PEABODY SCHOOL (DEPARTMENT 821)

Enrollment	FY	FY 2014
	2013	Projected
Student Enrollment	307	297
Number of General Education Classes	14	14
Average Class Size (Kindergarten) ¹	18	18
Average Class Size (Grades 1-5) ¹	22	21
Ratio of Students to Instructional Staff	9.9 : 1	9.8 : 1
Ratio of Students to Instructional & SPED Staff	6.2 : 1	6.2 : 1

School Demographics	FY	FY
	2012	2013
% of Sp. Ed Students	24%	20%
% of ELL Students	1%	3%
% of SES - Free Students	46%	46%
% of SES - Paid Students	53%	54%

General Fund Budget Summary				
Expense Category	FY 2013		FY 2014 Proposed Budget	FY 2014
	FY 2013 Adopted Budget	FTE		FTE
Permanent Salaries	\$3,308,273		\$3,501,074	
Benefits	\$1,035,489		\$1,069,578	
Other Expenses	\$115,214		\$110,173	
Total	\$4,458,976	56.72	\$4,680,825	56.36

Staff		
Job Title	FY 2013 FTE	FY 2014 Proposed FTE
Principal	1.00	1.00
School Administration Manager	0.00	1.00
Principal's Assistant	1.00	0.00
Clerk	1.00	1.00
Family Liaison	0.63	0.63
Elementary School Management	3.63	3.63
Teacher	14.00	14.00
Teacher ESL Support	1.00	0.67
Teacher-Art/Music/PE	3.60	3.40
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Instructional Support Coach Title I	1.00	0.00
Library Media	1.00	1.00
Teacher Technology	0.50	0.50
Aide	7.00	7.67
Instructional Staff	31.10	30.24
SPED-Teacher/Specialist	9.47	9.17
SPED-Adjust Counsel/Psychologist/Social Worker	1.80	1.80
SPED-Aide	7.20	7.00
Special Education	18.47	17.97
Technology Assistant	0.50	0.50
Cafeteria	3.31	4.67
Custodian	4.00	4.00
Other	7.81	9.17
Total*	61.01	61.01
*Includes: FY 2013 4.29 Grant Funded Positions; FY 2014 4.65 FTE Grant Funded Positions.		

¹ Average class size does not include self contained SPED or Sheltered English Immersion Students

TOBIN MONTESSORI SCHOOL (DEPARTMENT 823)

Enrollment	FY	FY 2014
	2013	Projected
Student Enrollment	273	291
Number of General Education Classes	14	13
Average Class Size (Children's House) ¹	23	23
Average Class Size (Lower & Upper Elementary) ¹	16	21
Ratio of Students to Instructional Staff	7.7 : 1	8.1 : 1
Ratio of Students to Instructional & SPED Staff	6.5 : 1	6.3 : 1

School Demographics	FY	FY
	2012	2013
% of Sp. Ed	21%	16%
% of ELL Students	22%	0%
% of SES - Free Students	52%	41%
% of SES - Paid Students	47%	59%

General Fund Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013	FY 2014 Proposed Budget	FY 2014
		FTE		FTE
Permanent Salaries	\$2,847,055		\$3,147,568	
Benefits	\$891,128		\$961,582	
Other Expenses	\$131,490		\$123,703	
Total	\$3,869,673	50.18	\$4,232,853	54.61

Staff		
Job Title	FY 2013 FTE	FY 2014 Proposed FTE
Principal	1.00	1.00
School Administration Manager	0.00	1.00
Principal's Assistant	1.00	0.00
Clerk	1.00	1.00
Family Liaison	0.63	0.63
Elementary School Management	3.63	3.63
Teacher	13.00	14.00
Teacher ESL Support	1.00	0.00
Title I Teacher	1.00	1.00
Teacher-Art/Music/PE	2.40	2.00
Early Literacy Interventionist	1.00	1.00
Coach-Math Literacy	2.00	2.00
Teacher/Staff Developer	1.00	0.00
Library Media	1.00	1.00
Teacher Technology	0.50	0.50
Aide	12.36	14.36
Instructional Staff	35.26	35.86
SPED-Teacher/Specialist	5.17	7.00
SPED-Adjust Counsel/Psychologist/Social Worker	1.60	1.60
SPED-Aide	0.00	2.00
Special Education	6.77	10.60
Technology Assistant	0.50	0.50
Cafeteria	4.31	4.74
Custodian	4.00	4.00
Other	8.81	9.24
Total*	54.47	59.33

*Includes: FY 2013 4.29 Grant Funded Positions; FY 2014 4.72 FTE Grant Funded Positions.

¹ Average class size does not include self contained SPED or Sheltered English Immersion Students

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

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Proposed Budget	FY 2014 FTE
Permanent Salaries	\$10,183,472		\$12,211,341	
Benefits	\$3,187,427		\$3,730,565	
Other Expenses	\$407,472		\$414,878	
Total	\$13,778,371	154.60	\$16,356,784	183.56

PROGRAM DESCRIPTION

In September 2012, the Cambridge Public Schools (CPS) launched Year I of implementation of the Innovation Agenda by opening four new Upper Campuses, housing students and teachers in grades 6, 7 and 8. The JK-8 Amigos School, which offers a dual immersion Spanish/English Language Program remains a JK-8 program option and is fully relocated on Upton Street.

The four new Upper Campus schools are located in the district's larger facilities on Cambridge Street, Putnam Avenue [temporarily Spring Street in the Kennedy/Longfellow building], Rindge Avenue, and Vassal Lane. Each Upper Campus shares its building with the JK-5 Program currently located at the facility. The four Upper Campuses are populated with students from designated "feeder" schools. The feeder schools follow a distinct pattern. After fifth grade, students from the Haggerty, Tobin Montessori and Graham & Parks Schools attend the Vassal Lane Upper School. Students from the Morse, King and the Kennedy-Longfellow Schools attend the Putnam Avenue Upper School. Students from the Peabody and the Baldwin Schools attend the Rindge Avenue Upper School. Students from the Cambridgeport, the Fletcher-Maynard Academy and the King Open Schools attend the Cambridge Street Upper School.

The Innovation Agenda's four Upper School Campuses constitute a learning network across the district. This network aims to: prepare students for the challenges of a rigorous high school experience and beyond; develop the knowledge and skills that students will need to compete in a global community; and nurture the competencies and empathies that are needed in order for students to develop into caring citizens in our democratic society.

The Upper School Program is aligned with the national Common Core Curriculum Standards and operates on a trimester schedule with opportunities for students to explore their abilities, talents, and interests through a wide range of core academics, advisory, arts, athletics, wellness, world language, and out-of-school time offerings.

The comprehensive program highlights the development of research and presentation skills integrating the use of technology and media arts/video production, and incorporates the development of literacy skills across all content areas. Upper School offerings also include Visual Arts and Music opportunities. Students can choose from an array of programs, including Theater, Art, Instrumental Music, Band, Orchestra/ String Ensemble, and Chorus. Student clubs, athletics and Out-of-School-Time activities continue to expand with both the students'/families' needs and interests in mind.

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

Grade 6 students participate in a Transition Year program experience where they begin to establish a learning community and develop competencies around organization, study skills and self-advocacy that will serve them well as they become independent learners.

Students in grades 7 and 8 continue to build grade level and campus-wide learning communities, advance academic skills, knowledge, and intellectual curiosity, and strengthen their understanding of the importance of responsibility, organization, time management, and effort.

Grade level teacher teams consisting of content area specialists, language acquisition personnel, and special education teaching staff, work and plan together in order to best respond to the academic, social and emotional needs of the eleven-to-fourteen year old student.

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

Staff		
Job Title	FY 2013 FTE	FY 2014 Proposed FTE
Head of School	4.00	4.00
Assistant Principal	4.00	4.00
Clerk	4.00	4.00
Adjustment Counselor/Guidance	4.00	5.00
Upper School Management	16.00	17.00
Teacher	49.00	52.00
Teacher Bilingual	5.00	5.00
Teacher ESL Support	0.00	1.25
Teacher-Art/Music/PE	14.40	22.20
Coach-Math Literacy	4.00	4.00
Teacher World Language	8.00	8.80
Teacher Technology	2.00	2.00
Library Aide	4.00	4.00
Aide SEI	2.00	3.00
Instructional Staff	88.40	102.25
SPED-Teacher/Specialist	31.62	37.57
SPED-Psychologist	3.80	3.20
SPED-Aide	8.70	16.10
Special Education	44.12	56.87
Technology Assistant	2.00	2.00
Cafeteria	4.08	5.44
Other	6.08	7.44
Total*	154.60	183.56

Enrollment		
	FY 2013	FY 2014 Projected
Student Enrollment	1,040	1,082
Number of General Education Classes*	48	48
Average Class Size (Grades 6-8)*	21	21
Ratio of Students to Instructional Staff	11.8 : 1	10.6 : 1
Ratio of Students to Instructional & SPED Staff	7.8 : 1	6.8 : 1

School Demographics		
	FY 2012	FY 2013
% of Sp. Ed Students	-	25%
% of ELL Students	-	5%
% of SES - Free Students	-	49%
% of SES - Paid Students	-	51%

*Excludes SPED Self Contained and Sheltered English Immersion Classrooms

***Glossary of Terms**

FTE: Full-Time Equivalent

Sp. Ed: Special Education

SES: Free: Federal lunch subsidiary

ELL: English Language Learners

SES: Paid: Student paid lunch

CAMBRIDGE STREET UPPER SCHOOL (DEPARTMENT 807)

Enrollment		
	FY 2013	FY 2014 Projected
Student Enrollment	254	271
Number of General Education Classes ¹	12	12
Average Class Size (Grades 6-8) ¹	21	22
Ratio of Students to Instructional Staff	12.1 : 1	11.0 : 1
Ratio of Students to Instructional & SPED Staff	8.9 : 1	6.5 : 1

School Demographics		
	FY 2012	FY 2013
% of Sp. Ed Students	-	28%
% of ELL Students	-	2%
% of SES - Free Students	-	51%
% of SES - Paid Students	-	49%

General Fund Budget Summary				
Expense Category	FY 2013		FY 2014 Proposed Budget	FY 2014
	FY 2013 Adopted Budget	FTE		FTE
Permanent Salaries	\$2,334,217		\$3,192,993	
Benefits	\$730,610		\$975,459	
Other Expenses	\$95,866		\$105,029	
Total	\$3,160,693	34.17	\$4,273,481	47.73

Staff		
Job Title	FY 2013 FTE	FY 2014 Proposed FTE
Head of School	1.00	1.00
Assistant Principal	1.00	1.00
Clerk	1.00	1.00
Adjustment Counselor/Guidance	1.00	1.00
Upper School Management	4.00	4.00
Teacher	12.00	13.00
Teacher Bilingual	1.00	1.00
Teacher ESL Support	0.00	0.67
Teacher-Art/Music/PE	3.50	5.50
Coach-Math Literacy	1.00	1.00
Teacher World Language	2.00	2.00
Teacher Technology	0.50	0.50
Library Aide	1.00	1.00
Instructional Staff	21.00	24.67
SPED-Teacher/Specialist	6.15	10.00
SPED-Adjust Counsel/Psychologist/Social Worker	0.80	0.80
SPED-Aide	0.70	6.40
Special Education	7.65	17.20
Technology Assistant	0.50	0.50
Cafeteria	1.02	1.36
Other	1.52	1.86
Total	34.17	47.73

¹ Average class size does not include SPED Self Contained or Sheltered English Immersion Classrooms

PUTNAM AVENUE UPPER SCHOOL (DEPARTMENT 808)

Enrollment		
	FY 2013	FY 2014 Projected
Student Enrollment	241	246
Number of General Education Classes ¹	12	12
Average Class Size (Grades 6-8) ¹	20	19
Ratio of Students to Instructional Staff	11.5 : 1	10.2 : 1
Ratio of Students to Instructional & SPED Staff	7.2 : 1	6.9 : 1

School Demographics		
	FY 2012	FY 2013
% of Sp. Ed Students	-	25%
% of ELL Students	-	.4%
% of SES - Free Students	-	59%
% of SES - Paid Students	-	41%

General Fund Budget Summary				
Expense Category	FY 2013		FY 2014 Proposed Budget	FY 2014
	FY 2013 Adopted Budget	FTE		FTE
Permanent Salaries	\$2,563,275		\$2,812,588	
Benefits	\$802,305		\$859,246	
Other Expenses	\$98,520		\$100,411	
Total	\$3,464,100	38.99	\$3,772,245	42.38

Staff		
Job Title	FY 2013 FTE	FY 2014 Proposed FTE
Head of School	1.00	1.00
Assistant Principal	1.00	1.00
Clerk	1.00	1.00
Adjustment Counselor/Guidance	1.00	2.00
Upper School Management	4.00	5.00
Teacher	13.00	13.00
Teacher ESL Support	0.00	0.25
Teacher-Art/Music/PE	3.50	5.50
Coach-Math Literacy	1.00	1.00
Teacher World Language	2.00	2.80
Teacher Technology	0.50	0.50
Library Aide	1.00	1.00
Instructional Staff	21.00	24.05
SPED-Teacher/Specialist	8.47	8.67
SPED-Psychologist	1.00	0.80
SPED-Aide	3.00	2.00
Special Education	12.47	11.47
Technology Assistant	0.50	0.50
Cafeteria	1.02	1.36
Other	1.52	1.86
Total	38.99	42.38

¹ Average class size does not include SPED Self Contained or Sheltered English Immersion Classrooms

RINDGE AVENUE UPPER SCHOOL (DEPARTMENT 806)

Enrollment		
	FY 2013	FY 2014 Projected
Student Enrollment	252	243
Number of General Education Classes ¹	12	12
Average Class Size (Grades 6-8) ¹	21	20
Ratio of Students to Instructional Staff	12.6 : 1	10.4 : 1
Ratio of Students to Instructional & SPED Staff	8.2 : 1	7.0 : 1

School Demographics		
	FY 2012	FY 2013
% of Sp. Ed Students	-	21%
% of ELL Students	-	0%
% of SES - Free Students	-	42%
% of SES - Paid Students	-	58%

General Fund Budget Summary				
Expense Category	FY 2013		FY 2014 Proposed Budget	FY 2014
	FY 2013 Adopted Budget	FTE		FTE
Permanent Salaries	\$2,349,451		\$2,767,712	
Benefits	\$735,378		\$845,536	
Other Expenses	\$96,955		\$90,312	
Total	\$3,181,784	36.12	\$3,703,560	40.69

Staff		
Job Title	FY 2013 FTE	FY 2014 Proposed FTE
Head of School	1.00	1.00
Assistant Principal	1.00	1.00
Clerk	1.00	1.00
Adjustment Counselor/Guidance	1.00	1.00
Upper School Management	4.00	4.00
Teacher	12.00	13.00
Teacher ESL Support	0.00	0.33
Teacher-Art/Music/PE	3.50	5.50
Coach-Math Literacy	1.00	1.00
Teacher World Language	2.00	2.00
Teacher Technology	0.50	0.50
Library Aide	1.00	1.00
Instructional Staff	20.00	23.33
SPED-Teacher/Specialist	7.60	8.00
SPED-Psychologist	1.00	0.80
SPED-Aide	2.00	2.70
Special Education	10.60	11.50
Technology Assistant	0.50	0.50
Cafeteria	1.02	1.36
Other	1.52	1.86
Total	36.12	40.69

¹ Average class size does not include SPED Self Contained or Sheltered English Immersion Classrooms

VASSAL LANE UPPER SCHOOL (DEPARTMENT 809)

Enrollment		
	FY 2013	FY 2014 Projected
Student Enrollment	293	322
Number of General Education Classes ¹	12	12
Average Class Size (Grades 6-8) ¹	21	21
Ratio of Students to Instructional Staff	11.1 : 1	10.7 : 1
Ratio of Students to Instructional & SPED Staff	7.4 : 1	6.9 : 1

School Demographics		
	FY 2012	FY 2013
% of Sp. Ed Students	-	27%
% of ELL Students	-	15%
% of SES - Free Students	-	44%
% of SES - Paid Students	-	56%

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Proposed Budget	FY 2014 FTE
Permanent Salaries	\$2,936,529		\$3,438,048	
Benefits	\$919,134		\$1,050,324	
Other Expenses	\$116,131		\$119,126	
Total	\$3,971,794	45.32	\$4,607,498	52.76

Staff		
Job Title	FY 2013 FTE	FY 2014 Proposed FTE
Head of School	1.00	1.00
Assistant Principal	1.00	1.00
Clerk	1.00	1.00
Adjustment Counselor/Guidance	1.00	1.00
Upper School Management	4.00	4.00
Teacher	12.00	13.00
Teacher Bilingual	4.00	4.00
Teacher-Art/Music/PE	3.90	5.70
Coach-Math Literacy	1.00	1.00
Teacher World Language	2.00	2.00
Teacher Technology	0.50	0.50
Library Aide	1.00	1.00
SEI Aide	2.00	3.00
Instructional Staff	26.40	30.20
SPED-Teacher/Specialist	9.40	10.90
SPED-Psychologist	1.00	0.80
SPED-Aide	3.00	5.00
Special Education	13.40	16.70
Technology Assistant	0.50	0.50
Cafeteria	1.02	1.36
Other	1.52	1.86
Total*	45.32	52.76
*Special Program: Sheltered English Immersion Program for Grades 6-8		

¹ Average class size does not include SPED Self Contained or Sheltered English Immersion Classrooms

SECONDARY EDUCATION – ALL SCHOOLS

Budget Summary				
Expense Category	FY 2013		FY 2014 Proposed Budget	FY 2014
	FY 2013 Adopted Budget	FTE		FTE
Permanent Salaries	\$19,030,762		\$19,918,179	
Benefits	\$5,830,575		\$6,085,004	
Other Expenses	\$1,530,355		\$1,528,661	
Total	\$26,391,692	273.00	\$27,531,844	269.05

PROGRAM DESCRIPTION

The Cambridge Public Schools (CPS) 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.

Math: The Mathematics program at CRLS provides a sequence of courses that promotes problem solving, communicating, reasoning, constructing proofs, making connections and understanding multiple representations.

Science: The Science program at CRLS has developed a sequence of courses that place inquiry, communication and collaboration at the core of their work.

History & Social Science: The History & Social Science program's mission is to develop in students all of the characteristics that typify our most accomplished historians. The History & Social Science program 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.

World Languages: The World Languages program 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

SECONDARY EDUCATION – ALL SCHOOLS

through opportunities for students to experience and use their world languages in meaningful ways.

Visual and Performing Arts: The Visual and Performing Arts program offers students a comprehensive arts education. The visual and performing arts (dance, drama, music and visual art) are part of the core school curriculum. The Visual and Performing Arts program includes drama, dance, music and visual arts courses.

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.

Health: Student health and well-being are prerequisites for academic success and student achievement. Through the Health Education curriculum, the school seeks to continue to develop resiliency skills, perseverance, and to maintain a positive attitude and healthy bodies.

Athletics: As a member of the Greater Boston League (GBL), the mission of the CRLS Athletics program is to develop and maintain a culturally sensitive, comprehensive interscholastic sports program as an integral component of the total educational process. Currently, students in grades 9-12 are provided the opportunity to participate in 32 competitive athletic teams or club sport activities.

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.

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

Work Force, which is located at CRLS, is a Cambridge Housing Authority program. This program 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, provided 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.

11th and 12th grade students can take *Harvard Extension School* courses that are advanced beyond the CRLS 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 CRLS 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 CRLS international students and families.

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 *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.

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.

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.

SECONDARY EDUCATION – ALL SCHOOLS

Housed in CRLS, 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.

The *Teen Health Center*, a Cambridge Public Health Department program, is located on the first floor of CRLS. The Center 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. 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 Department of Human Services 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.

Rindge School of Technical Arts (RSTA)

The Rindge School of Technical Arts, housed in the main campus building, offers fully-approved three-year Career & Technical Education (CTE) programs of study in ten different areas, as well as a number of elective, one-semester courses in Business, Computers, Early Education and some of the technical areas. Courses are open to all CRLS students.

The *Automotive Technology* program introduces students to automotive careers through a structured sequence of tasks and competencies, which include basic tool handling, the operation of automotive diagnostic and repair equipment, tool and personal safety, automotive maintenance, brake and suspension systems, engine performance, and electronic diagnostics (computers). Students participate in the management and operation of the automotive service area.

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

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 courses includes Business Management, Marketing (using The School Store as a lab) and focuses on broad, transferable skills. Students acquire thorough 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 *Carpentry* program provides instruction in both finish carpentry and house building instruction. Students learn 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 *Creative Design* program, students learn all aspects of the industry related to Visual Design, Advertising Art, Digital Photography, Web Design, Animation, Vinyl Graphics (sign making) and illustration in a state of the art studio.

The *Computer Technology* program provides students with knowledge of computing in PC environments while developing computer management and programming skills. This program is designed for students interested in acquiring software development skills including Visual Basic and Visual C++. Students learn the skills of computer programming that bring concepts to life.

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, baking, catering, 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." A Robotics course is also offered.

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

SECONDARY EDUCATION – ALL SCHOOLS

The *Health Assisting Program* prepares students for success in various health care fields. Emphasis is placed on developing work related skills as well as developing professional and interpersonal skills. The program prepares students to pass the Certified Nursing Assistants (CNA) test 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 several local health care facilities. A major feature of this program is the opportunity for clinical internships in local hospitals.

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

The *Media Technology* program educates students in the Media Technology field through a series of tasks and competencies in the areas of TV studio and field production. A comprehensive array of pre-production, production, and post-production skills are learned, 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 two *Exploratory* courses to 9th graders where students take a one semester tour through either all of the RSTA technical areas or focus on Biotechnology, Engineering, & Information Technology .

Qualified seniors in RSTA programs can participate in the Cooperative Education program which allows students to exchange their 12th grade CTE classes for paid employment in the field of their RSTA major. RSTA also offers an *Embedded Physical Education* program to students.

The High School Extension Program (HSEP)

The High School Extension Program, which is housed at a separate campus located at 359 Broadway, allows students the opportunity to earn a high school diploma in a small-school setting.

HSEP services between 60-100 students a year, with average yearly enrollment of 70-80 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 students are on the football, baseball, basketball, track & field and wrestling teams. They also participate on the cheerleading and dance teams at CRLS.

SECONDARY EDUCATION – ALL SCHOOLS

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 personalized learning environment. Rooted in the community values of respect and achievement, the school is dedicated to developing habits of mind that lead to college or the world of work, upon graduation.

Course Offerings

HSEP offers courses in-line with state and district standards in the following disciplines: Algebra I & II; Geometry; Biology 1 & 2; Spanish 1 & 2; Writing & Literature 1 & 2; U.S History 1 & 2 and African-American History; and Ceramics, Painting, Drawing and Contemporary art.

Flexible School Schedule

The school schedule promotes credit recovery for students who are a year or more behind on their requirements for graduation. Students follow a block schedule of 85-minute class periods four days a week. On Wednesdays, the schedule allows for a two-hour block for students to receive individual attention on pending class assignments and MCAS preparation. They can also make-up time lost to absences. In the afternoons, students are enrolled in health and wellness classes in the following areas: Physical Education; Life Skills I & 2; Dialectical Behavior Therapy; Anger Management; and intensive art. Students also have the option of being part of a women's or men's group, to join a book club, or to participate in a Restorative Justice circle.

EdGenuity (Formerly Education 2020)

Students at HSEP can take courses on-line using a course system designed and powered by EdGenuity. The on-line system allows students to recover credit beyond the four courses they take during an academic term. EdGenuity is currently being used in the Springfield, Bedford, Waltham, and Somerville Public School Districts. HSEP faculty and staff have consulted with these districts on using the technology.

SECONDARY EDUCATION – ALL SCHOOLS

Staff		
Job Title	FY 2013 FTE	FY 2014 Proposed FTE
Principal	3.00	3.00
Assistant Principal	1.00	1.00
Dean	8.00	8.00
Coordinator/Manager	3.00	3.00
Clerk	12.50	11.50
Liaison	1.00	1.00
Mail Room Assistant	1.00	1.00
Secondary School Management	29.50	28.50
Teacher	113.33	112.33
Teacher Bilingual	8.17	8.00
Teacher - Art/Music/PE	25.73	26.40
Counselor Guidance	8.80	9.00
Teacher/Staff Developer	2.00	1.50
Teacher Library Media	2.00	2.00
Technical Assistant	3.33	3.33
Aide	2.06	2.26
Adolescent Parenting Clinician	0.94	0.94
Student Diversity Programs Specialist	0.83	0.83
Instructional Staff	167.19	166.59
SPED-Teacher/Specialist	32.70	32.30
Teacher-in-Charge	1.00	1.00
SPED-Adjust Counsel/Psychologist/Social Worker	8.00	8.00
SPED-Aide	9.00	9.00
Special Education	50.70	50.30
Technology Assistant	5.00	5.00
Cafeteria	9.37	9.94
Custodian	19.25	18.00
Trademen	1.00	0.00
Other	34.62	32.94
Total*	282.01	278.33
*Includes: FY 2013 9.01 FTE Grant Funded Positions. FY 2014 9.28 FTE Grant Funded Positions.		

Enrollment		
	FY 2013	FY 2014 Projected
Student Enrollment (Grades 9-12)	1,684	1,697
Ratio of Students to Instructional Staff	9.8: 1	9.8 : 1
Ratio of Students to Instructional & SPED Staff	7.6 :1	7.6 : 1

School Demographics		
	FY 2012	FY 2013
% of Sp. Ed Students	23%	14%
% of ELL Students	5%	5%
% of SES - Free Students	50%	44%
% of SES - Paid Students	50%	56%

*Glossary of Terms

FTE: Full-Time Equivalent

Sp. Ed: Special Education

SES: Free: Federal lunch subsidiary

ELL: English Language Learners

SES: Paid: Student paid lunch

CAMBRIDGE RINDGE AND LATIN SCHOOL (CRLS) (DEPARTMENT 830, 831, 832, 833, and 835)

Enrollment			School Demographics		
	FY 2013	FY 2014 Projected		FY 2012	FY 2013
Student Enrollment (CRLS & RSTA) (Grades 9-12)	1,625	1,638	% of Sp. Ed Students	17%	14%
Ratio of Students to Instructional Staff	9.8 : 1	9.9 : 1	% of ELL Students	5%	5%
Ratio of Students to Instructional & SPED Staff	7.6 : 1	7.6 : 1	% of SES – Free Students	39%	44%
			% of SES – Paid Students	60%	56%

General Fund Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Proposed Budget	FY 2014 FTE
Permanent Salaries	\$15,937,225		\$16,700,658	
Benefits	\$4,862,297		\$5,102,051	
Other Expenses	\$1,113,962		\$1,094,855	
Total	\$21,913,484	232.80	\$22,897,564	229.85

Staff		
Job Title	FY 2013 FTE	FY 2014 Proposed FTE
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Dean	8.00	8.00
Coordinator/Manager	3.00	3.00
Clerk	10.50	9.50
Liaison	1.00	1.00
Mail Room Assistant	1.00	1.00
Secondary School Management	25.50	24.50
Teacher	113.33	112.33
Teacher Bilingual	8.17	8.00
Teacher - Art/Music/PE	24.73	25.40
Counselor Guidance	8.00	8.00
Teacher/Staff Developer	2.00	1.50
Teacher Library Media	2.00	2.00
Technical Assistant	3.33	3.33
Aide	2.06	2.26
Adolescent Parenting Clinician	0.94	0.94
Student Diversity Programs Specialist	0.83	0.83
Instructional Staff	141.19	134.69
SPED-Teacher/Specialist	30.70	30.30
Teacher-in-Charge	1.00	1.00
SPED-Adjust Counsel/Psychologist/Social Worker	7.00	7.00
SPED-Aide	8.00	9.00
Special Education	46.70	47.30
Technology Assistant	5.00	5.00
Cafeteria	8.94	9.94
Custodian/Tradesmen	19.00	18.00
Other	27.94	31.94
Total*	241.33	238.43
*Includes: FY 2013 8.53 FTE Grant Funded Positions. FY 2014 8.58 FTE Grant Funded Positions.		

RINDGE TECHNICAL SCHOOL OF ARTS (RSTA) (DEPARTMENT 873)

General Fund Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Proposed Budget	FY 2014 FTE
Permanent Salaries	\$2,258,234		\$2,361,874	
Benefits	\$706,827		\$721,553	
Other Expenses	\$322,390		\$322,390	
Total	\$3,287,451	28.00	\$3,405,817	28.00

Staff			
Job Title	FY 2013 FTE	FY 2014 Proposed FTE	
Principal	1.00	1.00	
Clerk	1.00	1.00	
Secondary School Management	2.00	2.00	
Teacher	25.00	25.70	
Instructional Staff	25.00	25.70	
SPED-Teacher/Specialist	1.00	1.00	
Special Education	1.00	1.00	
Total*	28.00	28.70	
*Includes: FY 2014 0.70 FTE Grant Funded Positions.			

HIGH SCHOOL EXTENSION PROGRAM (DEPARTMENT 836)

Enrollment		
	FY 2013	FY 2014 Projected
Student Enrollment (HSEP) (Grades 9-12)	59	59

General Fund Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Proposed Budget	FY 2014 FTE
Permanent Salaries	\$835,303		\$855,647	
Benefits	\$261,450		\$261,400	
Other Expenses	\$94,003		\$111,416	
Total	\$1,190,756	12.30	\$1,228,463	11.20

Staff		
Job Title	FY 2013 FTE	FY 2014 Proposed FTE
Principal	1.00	1.00
Clerk	1.00	1.00
Secondary School Management	2.00	2.00
Teacher	4.20	4.20
Teacher-Art/Music/PE	1.00	1.00
Counselor Guidance	.80	1.00
Instructional Staff	6.00	6.20
SPED-Teacher/Specialist	1.00	1.00
SPED-Adjust Counsel/Psychologist/Social Worker	1.00	1.00
Special Education	2.00	2.00
Technology Assistant	1.00	1.00
Cafeteria	0.43	0.00
Custodian	1.25	0.00
Other	2.68	1.00
Total*	12.68	11.20
*Includes: FY 2013 0.38 FTE Grant Funded Positions.		

SPECIAL EDUCATION

Total Special Education Expenditures (All Funding Sources)		
	FY 2013 Adopted Budget	FY 2014 Proposed Budget
Salaries and Benefits (school-based & district admin)	\$27,528,182	\$29,606,145
Tuition	\$13,162,500	\$13,836,900
Materials, Supplies, Contracted Services	\$774,198	\$1,174,198
Transportation	\$3,049,600	\$3,409,000
Total	\$44,514,480	\$48,026,243

PROGRAM DESCRIPTION

The Office of Special Education (OSE), led by the Assistant Superintendent of Student Services, oversees district-wide special education services, including services provided to students in out-of-the-district day and residential programs. The Department serves over 1,140 special education students in the district and approximately 171 students in out-of-district placements. The majority of special education staff and related salary and benefits are reflected in the individual school budgets. Transportation costs are budgeted in the Transportation Department.

FY 2013 Special Education Enrollment and Staffing By School

	Enroll- ment	# SpEd Students	% SpEd Students	Teachers	Aides	Related Services	Total FTE	Stud/Teach Ratio
Amigos	338	46	14%	4.00	1.00	1.60	6.60	11.5 : 1
Baldwin ¹	304	68	22%	11.39	10.00	1.80	23.19	6.0 : 1
Cambridgeport ^{1,2}	258	34	13%	8.20	6.00	1.60	15.80	4.1 : 1
Fletcher Maynard ^{1,2}	223	57	26%	14.20	14.30	1.60	30.10	4.0 : 1
Graham & Parks ²	353	49	14%	6.00	4.50	1.80	12.30	8.2 : 1
Haggerty	252	54	21%	9.50	8.00	1.80	19.30	5.7 : 1
Kennedy-Longfellow ¹	295	39	13%	8.70	5.00	1.60	15.30	4.5 : 1
King	250	24	10%	4.50	0.00	1.60	6.10	5.3 : 1
King Open ²	345	81	23%	12.29	13.00	1.80	27.09	6.7 : 1
Morse ²	299	84	28%	14.27	13.60	1.80	29.67	5.9 : 1
Peabody	307	61	20%	9.47	7.20	1.80	18.47	6.4 : 1
Tobin	274	45	16%	5.17	0.00	1.60	6.77	8.7 : 1
Total Elementary School	3,498	642	18%	107.69	82.60	20.40	210.69	6.0 : 1
Cambridge Street ²	254	71	28%	6.15	0.70	0.80	7.65	11.5 : 1
Putnam Avenue ²	241	60	25%	8.47	3.00	1.00	12.47	7.1 : 1
Rindge Avenue ²	252	54	21%	7.60	2.00	1.00	10.60	7.1 : 1
Vassal Lane ²	293	80	27%	9.40	3.00	1.00	13.40	8.5 : 1
Total Upper School	1,040	265	25%	31.62	8.70	3.80	44.12	8.4 : 1
High School Program	1,684	234	14%	33.70	9.00	8.00	50.70	7.0 : 1
Tuition Out-of-School	171	171	100%					
Total Enrollment	6,393	1,312	21%	173.01	100.30	32.20	305.51	7.0 : 1

¹These schools house special start preschools.

²These schools house self-contained classrooms for grades K-5 or 6-8.

SPECIAL EDUCATION

Special education functions include a wide array of *services, interventions and programs* dedicated to helping children with disabilities succeed in school. The chart below describes these services, interventions, and programs.

Service, Intervention, Program	Description
Special Start (Early Childhood):	Provides services and programming for young students 3-5 years of age. Special Start Classrooms, including both integrated and substantially separate classrooms, are located throughout the district.
Psychological and Counseling Services:	School Psychologists and School Adjustment Counselors/Social Workers assist families 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:	Provide counseling services to students with IEPs and 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 accommodations, or specifically focused educational remediation. The following services may be offered based on a student's IEP goals and objectives.
Special Educators:	Support and teach 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.
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. <i>Occupational Therapists</i> facilitate a student's active participation by developing fine motor skills and sensory integration. <i>Physical Therapists</i> 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. <i>Speech and Language Therapists</i> 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. <i>Applied Behavioral Analysis (ABA) Specialists</i> design goals and objectives to address the learning needs of students on the Autism Spectrum who require discrete trial programming. <i>Behavior Specialists</i> apply 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 plans or whole classroom plans. <i>Assistive Technology Specialists</i> evaluate the functional and academic technology needs for students who have been referred for assistive technology and/or augmentative alternative communication evaluation.
Substantially Separate Classroom	Some special education students may require a different classroom environment, lower

SPECIAL EDUCATION

Programs:	student/teacher ratio, and smaller class size than are available within a general education classroom. During the 12-13 school year, the Special Education Department ran 29 substantially separate classrooms throughout the district, including pre-school.
Programs and Services for High School Students:	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),

Students whose needs cannot be met within the Cambridge Public School district are enrolled in **out-of-district** private day or residential schools. Approximately 171 students are educated in private day and residential programs each year, and the district is responsible for the cost of tuition. Out-of-district tuition costs are budgeted in the general and grant funds. The chart below details the funding sources.

Special Education Out-of-District Expenditures		
Funding Sources	FY 2013 Adopted Budget	FY 2014 Proposed Budget
General Fund	\$6,971,828	\$7,716,467
Grant Funds	\$2,499,834	\$2,554,750
Circuit Breaker	\$3,690,838	\$3,566,283
TOTAL TUITION	\$13,162,500	\$13,837,500

FY 2013 ACCOMPLISHMENTS

- Expansion of Autism Spectrum Disorders (ASD) program to include a 6th grade classroom at the Cambridge Street Upper School. Additional ASD inclusion support was added at the 6th grade level, also at the Cambridge Street Upper School.
- Opening of a new Language Based Learning Disabilities (LBLD) classroom at the Cambridgeport School serving 2nd and 3rd grade students.
- Modifications of the OSE administrative structure to better respond to the demands and challenges of the new elementary and upper school configurations.
- Successfully transitioned special education students and staff to new locations at both elementary and upper school locations.
- OSE has continued to provide Crisis Intervention & De-escalation training to over 100 district-wide special and general education staff.
- District-wide training based on 'The Behavior Code' (Minahan/Rappaport) provided to special education staff in August 2012.

FY 2014 GOALS

- Expand the existing ASD program to the 7th grade at the Cambridge Street Upper School.
- Continue to expand capacity at the Pre-School level by opening a self-contained classroom designed to accommodate students on the autism spectrum.

DEPUTY SUPERINTENDENT OF TEACHING AND LEARNING (DEPARTMENT 893)

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Proposed Budget	FY 2014 FTE
Permanent Salaries	\$408,531		\$427,376	
Benefits	\$127,675		\$131,899	
Other Expenses	\$449,172		\$449,172	
Total	\$984,348	4.80	\$1,008,447	4.45

PROGRAM DESCRIPTION

The Deputy Superintendent / Office of Teaching & Learning promotes the district's educational plan and supports the Superintendent of Schools, assisting in the implementation of the Cambridge Public Schools' (CPS) goals and carrying out leadership, supervisory, and managerial duties as assigned by the Superintendent. Central to the work, the Deputy Superintendent is responsible for the daily management, direction, supervision, and evaluation of instructional programs for grades JK-12. The primary objective is continuous improvement of academic programming that provides rigor for every student in all content areas, supports student engagement, and strengthens student learning outcomes. Reporting to the Deputy Superintendent are the following: Conflict Mediation Services, Home Education Program, Office of Curriculum and Instruction, Office of Elementary Education, Office of Student Services, Out of School Time Learning Partnerships, Professional Development, and the district Teacher Induction Program.

FY 2013 ACCOMPLISHMENTS

- Designed and implemented orientation sessions and ongoing mentoring/supervision for Heads of Upper School to acquaint them with district philosophy, goals, policies, regulations and program implementation phase of Year I of the Innovation Agenda.
- Developed and implemented summer Professional Development for Upper School teachers in preparation for Year I of the Innovation Agenda.
- Developed the draft infrastructure for the new assessment and reporting system for the Upper School Program.
- Coordinated and published a Curriculum Highlights booklet for the launch of the Upper School Network.
- Hired an Academic Challenge Manager in support of School Committee policy.
- Conducted an independent program evaluation of middle grades instruction across the district, with a focus on student success, teacher efficacy, and program effectiveness.
- Collaborated with the Cambridge Health Alliance and coordinated an introductory Professional Development session for all CPS administrators on the topic of Recognizing Childhood Trauma and Providing Trauma Informed Care.
- Launched a new collaborative Out of School Time (OST) Summer Resource Guide for families of Cambridge Middle School youth.
- Expanded the district Instructional Rounds project to include a Network for Assistant Principals, Deans of Students, and targeted Curriculum and Special Education support staff.

FY 2014 GOALS

- Nurture and build a highly committed JK-12 Teaching & Learning team bringing together the newly restructured offices of Curriculum and Instruction, Elementary Education, and Student Services.
- Advance the ongoing execution of the Innovation Agenda through work related to Year II of the program implementation phase of the plan.
- Create JK-12 Common Core curriculum maps for English Language Arts, Mathematics, and Science as part of the next phase of the alignment process of essential standards with Common Core standards and assessments.
- Review and revamp district data systems to measure student growth and success, and help educators improve instruction.
- Support the Cambridge Rindge & Latin School (CRLS) principal as requested in the implementation of findings and recommendations resulting from the New England Association of Schools and Colleges (NEASC) accreditation process.
- Continue facilitation of the district Instructional Rounds project for the purpose of building and maintaining professional learning communities with school-based and district-wide leaders.
- Continue & strengthen collaboration with universities, agencies, and business to provide opportunities for educators to develop their professional knowledge and skill and participate in thoughtful discussions about critical educational issues.

ASSISTANT SUPERINTENDENT FOR ELEMENTARY ED & CURRICULUM (DEPARTMENT 869)

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Proposed Budget	FY 2014 FTE
Permanent Salaries	\$560,756		\$617,840	
Benefits	\$175,712		\$190,086	
Other Expenses	\$514,311		\$502,311	
Total	\$1,250,779	5.80	\$1,310,237	5.80

PROGRAM DESCRIPTION

The Office of Elementary Education and Curriculum is responsible for the management, supervision, evaluation and oversight of the elementary program in the twelve (12) Cambridge Public Schools (CPS) housing JK-5 students; direction and oversight of instructional programming for grades JK-12, including supervising and evaluating twelve (12) CPS departments; curriculum development, alignment and professional development; implementation and analysis of state-wide and local district assessments; development of targeted programs to meet identified student needs; oversight of the CPS curriculum review cycle; development and oversight of grants; and compliance with the state's accountability system.

A primary goal of the Office of Elementary Education and Curriculum is to enhance district, school and teacher capacity in aligning student data, programming and instructional practice, aiming to increase student achievement. The office provides leadership in the areas of curriculum, instruction and professional development with direct supervision and evaluation of the following departments: Bilingual and English Language Acquisition, Educational Technology/Library Media Services, English Language Arts, Health and Physical Education, Mathematics, Social Studies, Science, Title I, Visual and Performing Arts and World Language. The district's Program Development/ Grant Specialist and Assessment Specialist are also integral team members in the work of the office.

In the areas of curriculum and professional development, the office is responsible for the development and alignment of curriculum to the Massachusetts State Frameworks and to the recently adopted Common Core State Standards. The team of JK-12 curriculum coordinators, in collaboration with the instructional coaches and the teaching staff, lead the district's curriculum development. Teachers work with coaches to successfully implement curriculum through an instructional coaching model that supports both district-wide initiatives and building-based instruction. The goal of the instructional coaching model is to continually improve the quality of instruction in the classroom. This is accomplished through on-going professional development for teachers, modeling of exemplary practice, looking at data and student work, collaborating in professional learning communities, supporting building leadership and creating the conditions for improvement in every classroom through high expectations and targeted support.

FY 2013 ACCOMPLISHMENTS*Elementary School*

- Completed the CPS Kindergarten Curriculum Guide.

ASSISTANT SUPERINTENDENT FOR ELEMENTARY ED & CURRICULUM (DEPARTMENT 869)

- Developed and implemented new ELA Common Core Units of Study in writing in grades 1-5.
- Implemented Year 3 of Response to Intervention (RtI) in English Language Arts in four pilot schools.
- Implemented newly aligned Math curriculum in grades 3-5.
- Completed initial implementation of Common Core in Mathematics in elementary program.
- Implemented Year 1 pilot of RtI math screener and progress monitoring tool in six elementary schools.
- Implemented new fifth grade Science curriculum across all schools and provided monthly professional development and coaching support.
- Initiated the alignment of K-5 Social Studies curriculum with the Common Core and the Massachusetts state standards.
- Wrote and implemented a new K-5 Physical Education Curriculum and provided professional development for its implementation.
- Published, shared and supported an updated Educational Technology & Library Media Learning Expectations (K-5) document.
- Implemented Year 2 of school-based Literacy and Math Coaches in elementary schools (first year of JK-5 focus).

Upper School

- Designed and implemented new curricula in **all** content areas in the Upper School.
- Designed and implemented elective opportunities in the Upper School.
- Designed and implemented the new Upper School Advisory Program.
- Supported the development of Phase 1 of the Upper Campus reporting system.
- Implemented Phase 2 of the Disciplinary Literacy Network and continued to integrate Common Core Disciplinary Literacy Standards in Social Sciences and Science in the middle and high school.
- Selected, purchased, installed and supported all new technology for the four Upper Schools and Amigos grades 6-8 including a classroom suite, teacher laptops, and student laptops.

High School

- Supported the New England Association of School and Colleges (NEASC) accreditation process at the Cambridge Rindge and Latin School (CRLS).
- Began the alignment of the high school English Language Arts and Math program to the Common Core.
- Began the Grades 6-12 Pathway to create a seamless transition for students from middle grades through high school.

District

- Completed Phase 3 of Mathematics Curriculum Review Cycle.
- Implemented Phase 1 of *Rethinking Equity and Teaching for English Language Learners* (RETELL) training for teachers and administrators.
- Implemented ACCESS, the new DESE assessment system for English Language Learners.
- Updated the CPS long-range District Technology Plan.

- Collaborated with Salem State University to provide a Reading Certification program for second cohort of CPS teachers and coaches.
- Partnered with UMASS Boston on a new Wipro Science Educator Fellowship opportunity and selected four teachers to participate in cohort one.

FY 2014 GOALS

Elementary School

- Implement the new CPS Kindergarten Curriculum Guide.
- Evaluate English Language Arts writing Units of Study and revise as necessary.
- Write and implement ELA Common Core units of study in reading in grades 1-5.
- Expand implementation of Response to Intervention (RtI) in English Language Arts to other elementary schools.
- Implement *Symphony Mathematics* as a universal screener and progress monitoring tool to support the RtI process in all elementary schools.
- Expand Kodaly music program to other elementary schools.

Upper School

- Assess and implement recommended improvements to year 2 of the Upper School program.
- Support Phase 2 of the Upper Campus reporting system.
- Strengthen the Disciplinary Literacy Network to help ensure literacy practices are incorporated across content areas as required by Massachusetts Curriculum Framework for English Language Arts and Literacy.

High School

- Implement recommendations from New England Association of School and Colleges (NEASC) accreditation process at the Cambridge Rindge and Latin School (CRLS).
- Strengthen collaboration between eighth and ninth grade teachers to ensure a smooth transition to CRLS.
- Strengthen grades 6-12 pathway through alignment of curricula, expectations and instructional strategies.
- Enrich the CRLS Dance program, bringing offerings closer to that of the Theater program.

District

- Collaborate with Technical Services and Core Curriculum Departments to prepare both infrastructure and proficiency levels to support administration of the new *Partnership for Assessment of Readiness for College and Careers* (PARCC) assessment in 2014-15.
- Implement Phase 4 of Mathematics Curriculum Review Cycle.
- Implement Phase 2 of *Rethinking Equity and Teaching for English Language Learners* (RETELL) training for teachers and administrators.
- Expand the online presence of Educational Technology department to capitalize on video technologies to support professional development.

ATHLETICS (DEPARTMENT 849)

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Proposed Budget	FY 2014 FTE
Permanent Salaries	\$230,153		\$266,352	
Benefits	\$72,038		\$81,371	
Other Expenses	\$586,346		\$586,346	
Total	\$888,537	2.70	\$934,069	3.00

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. In addition the Department is in the early stages of implementing an Upper School Intramural Program.

FY 2013 ACCOMPLISHMENTS

- Re-established the CRLS Hall of Fame Committee and hosted an induction ceremony in October.
- Implemented the Concussion Policy that was developed in January of 2012, including providing ImPact Baseline Test for all Fall/Winter athletes.
- In partnership with Family ID, implemented a secure on-line registration platform for its sports programs.
- Began phase one of the Upper School Intramural program, which included hosting end of season events for Cross Country and Volleyball Teams.

FY 2014 GOALS

- Continue to work with Friends of Cambridge Athletics to increase their enrollment and fundraising ability.
- Improve ways to monitor the academics of and educate student-athletes about their college options.
- Review and revise the Concussion Policy. Offer additional education to student-athletes about concussions.
- Add additional morning and afternoon fitness opportunities for the CRLS Student Body and Faculty.
- Review and revise the CRLS Athletic Handbook.
- Review and revise the Upper School Intramural Program.
- Review and revise the Coaches Evaluation process.

BILINGUAL EDUCATION (DEPARTMENT 858)

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Proposed Budget	FY 2014 FTE
Permanent Salaries	\$417,491		\$450,040	
Benefits	\$130,675		\$137,487	
Other Expenses	\$126,545		\$126,545	
Total	\$674,711	6.80	\$714,072	6.80

PROGRAM DESCRIPTION

The Office of Bilingual & English Language Acquisition's goal is to provide English Language Learners with a comprehensive curriculum in all content areas as it develops students' English language skills. The Bilingual Education Department is responsible for coordinating the planning, implementation, management, and evaluation of the English language acquisition programs which include English as a Second Language (ESL) Instruction for English Language Learners (ELLs), Sheltered English Immersion Programs, (SEI) and the Two-Way Bilingual Immersion Programs (Portuguese at King Open, Spanish at Amigos, and Chinese at King schools).

English as a Second Language (ESL) instruction is provided to all ELLs enrolled in CPS from teachers who are specially trained in language acquisition and/or applied linguistics.

Sheltered English Immersion (SEI) Program is specially designed for students who are limited English proficient. SEI students receive instruction in all content areas. Instruction is provided by teachers who are specially trained in English language acquisition or applied linguistics and a specific content area. This program prepares ELLs to enter grade level mainstream or bilingual two-way programs.

Two-Way Bilingual Immersion Programs promote the acquisition of two languages in integrated environments. The Amigos School offers a two-way bilingual (or dual language) immersion program in Spanish and English. The King Open School offers the Ola Program, a two-way bilingual program in Portuguese and English. The King School offers a Chinese and English two-way bilingual program.

FY 2013 ACCOMPLISHMENTS

- Revised the student enrollment process to ensure compliance so that all English Language Learners (ELLs) in the Cambridge Public School District receive English as a Second Language (ESL).
- Trained all Sheltered English Immersion (SEI), and ESL teachers in the use of the Massachusetts DESE-adopted World Class Instructional Design and Assessment (WIDA), and the administration of the ACCESS test for ELLs.
- Provided 60 Cambridge Public School teachers with a 45-hour course in compliance with recent rulings from the US Department of Justice.
- Secured an ELL grant that to provide 11 CPS teachers with a full tuition scholarship for a Masters degree in English as a Second Language at Framingham State University. The grant

also provides \$52,000 (for 5 years) to hire an ELL Instructional Coach who will provide instructional support to general education teachers who teach English Language Learners

FY 2014 GOALS

- Design and implement district-wide WIDA training in compliance with MA DESE and US Department of Justice to strengthen general education teachers' skills in differentiated instruction for ELLs.
- Strengthen supports for high-needs Students with Interrupted Formal Education (SIFE) enrolled at Graham and Parks and at CRLS.
- Rewrite and align the ESL and SEI History 9 – 12 curricula to the new WIDA ELL standards.

EDUCATIONAL TECHNOLOGY (ICTS) (DEPARTMENT 851)

Budget Summary				
Expense Category	FY 2013		FY 2014 Proposed Budget	FY 2014
	FY 2013 Adopted Budget	FTE		FTE
Permanent Salaries	\$96,684		\$105,652	
Benefits	\$30,262		\$32,277	
Other Expenses	\$363,700		\$418,200	
Total	\$490,646	1.00	\$556,129	1.00

PROGRAM DESCRIPTION

The Educational Technology Program's mission is to ensure 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 (CPS). 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 Program 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 2013 ACCOMPLISHMENTS

- Selected, purchased, installed and supported all new technology for the four Upper Schools and Amigos grades 6-8 including a classroom suite, teacher laptops, and student laptops. Provided basic level training and instructional professional development to support teachers in utilizing this new technology to enhance and expand curriculum.

Upper School Technology		
Classroom Suite (85 rooms) Eno Interactive Whiteboard Elmo Document Camera Desktop Computer	Teacher Laptops (150 devices) MacBook Airs (120) Lenovo Thinkpads for OSE (30)	Student Laptops (1.7 : 1 ratio) Chromebooks (325) Lenovo ThinkPads (325)

- Designed and implemented electives in Scratch, Digital Storytelling, and Media Literacy and Production courses, at the Upper Schools in collaboration with the ICTS team.
- Implemented a mobile cart of Chromebooks in a Creative Writing classroom.
- Launched a program review of ICTS resources and services at CRLS in order to analyze resource use and align resources with identified needs.
- Updated the long-range district technology plan through a collaborative ICTS Leadership Team driven process that included data collection, data analysis, goal setting, and action items.
- Expanded the use of Google Apps for Education to all students in grades 6-12 and pilots at the K-5 schools to support productivity, collaboration, and communication.

EDUCATIONAL TECHNOLOGY (ICTS) (DEPARTMENT 851)

- Published an updated Educational Technology & Library Media Learning Expectations (K-5) document.
- Delivered district wide professional development through the Ed Tech Academy, a series of afternoon workshops tailored to the needs of the CPS staff.

FY 2013 Professional Development	
Number of Workshops	22
Number of Attendees	220

- Updated plan for elementary school technology.

FY 2014 GOALS

- Collaborate with Technical Services and Core Curriculum Departments to prepare both infrastructure and proficiency levels to support administration of the PARCC assessment.
- Publish and share grades 6-12 Educational Technology & Library Media Learning Expectations.
- Evaluate and expand mobile devices K-12, publish support documentation, establish protocol for content selection, purchase, and distribution.

ENGLISH LANGUAGE ARTS (DEPARTMENT 840)

Budget Summary				
Expense Category	FY 2013		FY 2014	
	FY 2013 Adopted Budget	FTE	FY 2014 Proposed Budget	FTE
Permanent Salaries	\$288,415		\$140,644	
Benefits	\$90,274		\$42,967	
Other Expenses	\$21,890		\$21,890	
Total	\$400,579	3.30	\$205,501	1.50

PROGRAM DESCRIPTION

The English Language Arts (ELA) Department mission is to ensure excellent instruction in all of the Cambridge Public School (CPS) classrooms; to create and support the implementation of a cohesive, challenging curriculum; and to provide effective intervention when necessary, so that every student can improve their achievements in English Language Arts. This purposeful approach to excellence in literacy learning provides challenge, fosters self-confidence, encourages independence and enables students to become life-long readers and writers.

The department leads the district's work to align the CPS K-12 curriculum with the Massachusetts Curriculum Frameworks for English Language Arts and the Common Core and to insure fidelity of implementation. The department provides professional development to building based literacy coaches and to teachers. The Title IIA Teacher Quality grant will fund one additional staff member, a literacy instructional coach, in this department during FY 2014.

FY 2013 ACCOMPLISHMENTS

- Continued work with teacher teams to create units of study that align the ELA curriculum with Massachusetts Curriculum Framework for English Language Arts and Literacy.
- Began implementation of new reading and writing curricula in grades 1-8 that are aligned with the Massachusetts Curriculum Framework for English Language Arts and Literacy.
- Established an Upper School coaching model that includes two full-time literacy coaches, each working across two Upper Schools.
- Provided Literacy Collaborative training to three elementary school literacy coaches.
- Created a new training module ("Literacy Essay and Open Response Writing") for building-based coaches to provide professional development in writing for teachers in each school.

FY 2014 GOALS

- Continue implementation of revised Units of Study in Reading and Writing in grades PK-5.
- Explore technology use through keyboarding skills (as required by Massachusetts Curriculum Framework for English Language Arts) and digital reader use.
- Review and improve implementation of new ELA curriculum and units of study in the Upper Schools.
- Provide professional development workshops in assessment, pedagogy and differentiation at the high school.

HEALTH & PHYSICAL EDUCATION (DEPARTMENT 860)

Budget Summary				
Expense Category	FY 2013		FY 2014 Proposed Budget	FY 2014
	FY 2013 Adopted Budget	FTE		FTE
Permanent Salaries	\$381,033		\$424,862	
Benefits	\$119,263		\$129,795	
Other Expenses	\$233,537		\$303,537	
Total	\$733,833	6.70	\$858,194	7.00

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. The Department coordinates and supports many CPS school climate and social emotional learning programs, such as Responsive Classroom, Developmental Designs, Bullying Prevention and Positive Behavior Intervention and Supports. In addition, the Department collaborates with numerous agencies such as the Cambridge Department of Human Services and The Cambridge Health Alliance.

FY 2013 ACCOMPLISHMENTS

- Wrote a new K-8 Physical Education Curriculum and provided professional development for the implementation of the curriculum.
- Created and implemented health education curriculum for the new Upper and Amigos Schools.
- Coordinated teacher professional development and support for Developmental Design/Responsive Classroom school climate efforts and the new Upper Campus Advisory Program.
- Collaborated with Welcoming Schools in the implementation of the Bullying Prevention and Intervention Plan, creating professional development workshops for principals to implement and promote a Be Kind campaign.
- Collaborated with Healthy Children's Taskforce in the evaluation and revision of the federally mandated district Wellness Policy.

FY 2014 GOALS

- Provide successful Know Your Body, sexuality education program in all 5th and 8th grade classes.
- Implement the new K-8 Physical Education Curriculum and provide support for staff.
- Collaborate with School Health to collect heights and weights on 10th graders as required by state and input into YARDS.
- Provide 20-hour professional development health education course to at least 10 new elementary teachers.
- Increase before and after school physical activity opportunities.

HOME BASED EARLY EDUCATION (DEPARTMENT 862)

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Proposed Budget	FY 2014 FTE
Permanent Salaries	\$217,302		\$231,543	
Benefits	\$68,016		\$70,736	
Other Expenses	\$7,782		\$7,782	
Total	\$293,100	6.40	\$310,061	6.40

PROGRAM DESCRIPTION

The Home-Based Early Childhood Education Program (Home-Based Program), with long-standing roots in the Cambridge community, is designed to stimulate children's learning and development at an early age by engaging with them and their parents in a safe, stimulating and fun learning environment. The program strives to nurture the relationship between the child and parent whilst at the same time developing the child's competencies in cognitive and social development.

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, cultural and socio-economic backgrounds. Home Visitors work with families in their homes, including transitional housing in the case of families who are homeless. They demonstrate proven ways in which to engage the very youngest of children to become successful learners through play, games, picture-book reading and other activities. The Home Visitors dedicate their efforts in the key areas of language, literacy and vocabulary development, as well as other areas of school readiness.

FY 2013 ACCOMPLISHMENTS

- Expanded work with families who live in transitional housing due to homelessness and who are in the care of DCF (formerly DSS).
- Updated and redeveloped curriculum materials.
- Developed and produced a "Summer package" for families.
- Expanded outreach- and publicizing activities, including presentations about the program to groups in- and outside of the school district.

FY 2014 GOALS

- Promote among the Home Visitors greater collaboration with the Early Intervention Program (EI).
- Increase presence on the CPS website including contributions in English and other languages.
- Expand and organize new training materials in an updated "training manual".
- Continue involvement with the 0-8 Council, Cambridge Community Foundation, "Strategies for Children, Inc." and other Early Childhood agencies in Cambridge and beyond.
- Fulfill all TeachPoint evaluation obligations (Program Coordinator).

LIBRARY MEDIA SERVICES & MEDIA ARTS (ICTS) (DEPARTMENT 854)

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Proposed Budget	FY 2014 FTE
Permanent Salaries	\$362,005		\$389,328	
Benefits	\$113,308		\$118,940	
Other Expenses	\$163,842		\$163,842	
Total	\$639,155	5.00	\$672,110	5.00

LIBRARY MEDIA SERVICES PROGRAM DESCRIPTION

Library Media Services, part of the Information, Communication, and Technology Services (ICTS) Department, offers instruction and resources in print, audiovisual, and digital formats to grades K-12 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 2013 ACCOMPLISHMENTS

- Updated the long range district technology/library media plan through a collaborative ICTS Leadership Team driven process that included data collection, data analysis, goal setting, detailed action plans, and a system for evaluation.
- Redesigned and/or created Library Technology Centers (LTC) at 8 K-5 schools, 1 K-8 school and 2 Learning Commons at 2 Upper Schools. Reassigned 8,400 books from K-5 schools to the four Upper and Amigos Schools.
- Published K-5 Ed. Tech Library Media Learning Expectations with Administration, Teachers and Specialists.
- Published Research Guides for K-2, 3-5 and 6-12 with Administration, Teachers and Specialists to support and strengthen instruction in student information literacy skills.
- Targeted collection development of mentor texts to support and strengthen new ELA units of study in writing K-8.
- Continued to research and pilot technology devices at four K-8 schools to collect data about the use and management of these devices (ereaders, tablets, iPads, mp3 players) in the school library center.
- Designed and implemented technology electives at the 4 Upper Schools by offering Scratch, Digital Storytelling and Media Literacy and Production courses.

FY 2014 GOALS

- Continue to target collection development to support and strengthen all new core curriculum units of study.
- Update technology at all K-5 Library Technology Centers, and provide professional development to all LMS around new technologies.
- Research and pilot a Video On Demand content service for all Upper Schools.
- Research new circulation system for school libraries that is more robust and cost efficient.

MEDIA ARTS PROGRAM DESCRIPTION

The Media Arts Studio (MAS) is a fully-equipped digital media production facility located on the Cambridge Rindge and Latin School (CRLS) campus. This award winning facility is home to Cambridge Educational Access TV and the Rindge School for Technical Arts (RSTA) Media Technology Program. The Media Arts Studio program, part of the ICTS Department, offers students real world access to Cambridge Educational Access TV - Cambridge cable channels, Smart TV98 and CPS TV99, and its website (www3.cpsd.us/departments/mas/MAS).

The Media Arts Studio provides in- and after-school media art education with a unique emphasis on student-produced programming for the TV channels and website. Students are involved in first-hand experiences with professional media makers. Media Arts teachers and students collaborate with other CPS classrooms, community organizations and local universities to create content for the channels and website.

FY 2013 ACCOMPLISHMENTS

- Designed and implemented a new Media Elective for 7th/8th grade students.
- Implemented a new Block Five Journalism class.
- Expanded access for all CRLS students to RSTA Media Tech Program in Digital Film and TV production.
- Expanded after school programming to include Animation, Audio, and Media Journalism.
- Improved Channels and Facility.
- Worked with Safety Office to develop lockdown and other safety protocols for MAS.
- Stabilized new School Committee media equipment, and channel and web delivery, including new service agreement for ICTS support of network and other related needs.
- Improved live location capacity for Russell Field, School Committee, Auditorium and Gym.
- Worked with City officials to ensure cable contract implementation per July 1, 2011 agreement regarding PEG Access to High Definition, Program Guide, On Demand, etc.

FY 2014 GOALS

- Expand Upper School curricular focus for a strong media arts middle school component; develop Upper School after-school media journalism clubs including Amigos middle school students.
- Increase CRLS class collaborations to include History and World Language classes.
- Implement Year III of NASA funded Climate Science project, *Youth Educating the Public*. Two professional development workshops will be created and hosted at CRLS and UMass Lowell.
- Upgrade Media Arts Studio with new High Definition playback system and field equipment.
- With ICTS Leadership team, implement MediaCAST Media Distribution System for the district.

MATHEMATICS (DEPARTMENT 848)

Budget Summary				
Expense Category	FY 2013		FY 2014	
	FY 2013 Adopted Budget	FTE	FY 2014 Proposed Budget	FTE
Permanent Salaries	\$157,693		\$139,605	
Benefits	\$49,358		\$42,649	
Other Expenses	\$9,427		\$9,427	
Total	\$216,478	1.50	\$191,681	1.50

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. The Title IIA Teacher Quality grant will fund one additional staff member, a math instructional coach, in this department during FY 2014.

FY 2013 ACCOMPLISHMENTS

- Supported differentiated instruction in the new Upper Campuses through targeted professional development and coaching.
- Fully implemented the new Massachusetts Curriculum Framework in JK through 8th grades, and started the implementation process in 9th through 12th grades.
- Continued the Math Review Cycle with the Year 3 goals and objectives. Emphasis was placed on reviewing current curriculum supports and previewing new Common Core aligned supports.
- Revised the Math District Assessment structure so that all assessments in grades K-8 aligned with the new content of the Massachusetts Curriculum Framework.
- Improved the Department's coaching model to place greater emphasis on using data to determine specific interventions and enrichments.
- Implemented the fourth year of the Aspiring Leader program, adding high school math teachers to existing cohort of JK-8 teachers.

FY 2014 GOALS

- Implement the new Massachusetts Curriculum Framework in 9th-12th grade math courses. Implement new Curriculum Maps and assessments aligned to the new content.
- Implement the same structure of pre-assessments and menus from the Upper Campuses in Grade 1-5 classrooms.
- Continue the Math Review Cycle with the Year 4 goals and objectives. Emphasis will be placed in piloting new curriculum supports, and continuing to review newly released curriculum supports.
- Implement the fifth year of the Aspiring Leader program, with a focus on aligning instructional practices in transition grades (Grades 5 to 6, and Grades 8 to 9).

SCIENCE (DEPARTMENT 842)

Budget Summary				
Expense Category	FY 2013		FY 2014 Proposed Budget	FY 2014
	FY 2013 Adopted Budget	FTE		FTE
Permanent Salaries	\$376,144		\$402,284	
Benefits	\$117,733		\$122,898	
Other Expenses	\$204,982		\$204,982	
Total	\$698,859	5.00	\$730,164	5.00

PROGRAM DESCRIPTION

The Science Department is responsible for coordinates the planning, implementation, management, articulation and evaluation purchasing science instructional materials for all JK -8 classrooms throughout the Cambridge Public Schools (CPS). 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 funds field trips, develops and maintains community partnerships and provides science camps for CPS students during school vacations.

FY 2013 ACCOMPLISHMENTS

- Implemented new 6th grade curriculum at all Upper and the Amigos Schools with corresponding monthly professional development.
- Implemented four new Curriculum Embedded Performance Assessments as district-wide common assessments in the new sixth grade curriculum.
- Developed new 7th grade curriculum and corresponding professional development plan for implementation in September 2013.
- Partnered with UMASS Boston on a new Wipro Science Educator Fellowship opportunity and selected four teachers to participate in cohort one.
- Implemented new 5th grade curriculum across all schools and provided monthly professional development and coaching support.
- Developed and implemented a new 6th grade field experience for students at the Maynard Ecology Center.
- Developed "mentor texts" at the middle school level to instruct students in how to write like scientists.

FY 2014 GOALS

- Develop Netpals program across all the Upper and Amigos Schools.
- Implement new 7th grade curriculum at all Upper Schools and Amigos with corresponding monthly professional development.
- Implement year one of the Curriculum Review and Implementation Plan (CRIP) in order to align district curriculum to new Massachusetts Science Standards.
- Implement new Curriculum Embedded Performance Assessments as district-wide common assessments in the new 7th grade curriculum.
- Develop new 8th grade curriculum and corresponding professional development plan for implementation in September 2014. Align end-of-year Showcase with new curriculum.

SOCIAL STUDIES (DEPARTMENT 843)

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Proposed Budget	FY 2014 FTE
Permanent Salaries	\$190,815		\$200,332	
Benefits	\$59,725		\$61,201	
Other Expenses	\$20,804		\$22,804	
Total	\$271,344	2.00	\$284,337	2.00

PROGRAM DESCRIPTION

The History and Social Science Department is committed to enhancing the teaching of social studies in all K-12 classrooms. The department supports a rigorous, meaningful curriculum that deepens students' analytical skills, cultivates historical curiosity and promotes informed citizenship. To meet these goals, the department provides quality instructional coaching and professional development. In addition, the department continuously develops, oversees and evaluates the K-12 history and social science curriculum.

FY 2013 ACCOMPLISHMENTS

- Provided content-rich professional development and Common Core workshops in partnership with Primary Source in Watertown.
- Provided Children Discovering Justice training and Nystrom map training at additional elementary schools.
- Created grade-level Common Core-aligned standards for Upper School report cards.
- Provided Facing History and Ourselves professional development training for Upper School teachers.
- Implemented Facing History and Ourselves "Choices in Little Rock" curriculum in 8th grade classrooms.
- Created and administered quality performance assessments in 6th grade classes and aligned 7th and 8th grade curriculum with Massachusetts state standards.
- Implemented new Common Core-aligned skills matrix at CRLS and developed benchmark assessments using the matrix and piloted new standardized grading system in 9th and 11th grades at CRLS.

FY 2014 GOALS

- Facilitate an Aspiring Leaders Program for elementary teachers.
- Initiate alignment of K-5 social studies curriculum with the Common Core and the Massachusetts state standards.
- Implement common assessments, including Document Based Questions (DBQs), at the Upper Schools and at the Amigos School.
- Support new curriculum in the 7th and 8th grades through targeted professional development.
- Update online curriculum guides for the Upper Schools and for 5th grade.
- Collaborate with English teachers at CRLS to enhance Common Core-aligned writing instruction.

VISUAL AND PERFORMING ARTS (DEPARTMENT 853)

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Proposed Budget	FY 2014 FTE
Permanent Salaries	\$946,797		\$560,067	
Benefits	\$296,347		\$171,100	
Other Expenses	\$167,764		\$167,764	
Total	\$1,410,908	14.0	\$898,931	8.00

PROGRAM DESCRIPTION

The Visual and Performing Arts (VPA) Department oversees the arts program available to students in grades K-12, including visual arts, music, theater and dance. Students in elementary school (JK-5) attend art and music class each week, with instrumental instruction beginning in 5th grade. In addition to visual arts and music, there is theater at the upper schools, and dance and theater at the high school. The district employs 62 VPA teachers, most of who are budgeted in the school(s) in which they work. Together, VPA teachers and staff throughout the district produce over 140 concerts and exhibits per year, including full stage productions, chamber music, fashion shows, recitals, and art exhibitions. The district's overall budget for Visual and Performing Arts for FY 2014, including funds budgeted for the VPA Department and funds budgeted in the schools, is \$4,558,225.

To support these programs, the Department purchases and repairs instruments that are available at no charge to grades 5-12 students and purchases and maintains specialized arts equipment for all the schools, costumes, props, etc. VPA maintains a scene shop and office at the high school, and offers extra-curricular activities for grades 3-12.

FY 2013 ACCOMPLISHMENTS

- Created and oversaw over 140 concerts and exhibitions involving K-12 students.
- In 2012-13, CRLS drama, art, and music students were recognized for their achievement at the Emerson Drama Festival, the Massachusetts Eastern District and All State Music Festivals, and the Scholastic Art Awards (50 individual awards this year!)
- Implemented the new Upper School arts program.
- VPA mounted a play and concerts in each of the Upper Schools

FY 2014 GOALS

- The Department will continue to train elementary teachers in Kodaly, with a goal to have all teachers trained at "Level 3" (the highest ranking) over the course of several years.
- The District will add a new Kodaly program at the Morse School (see table 1).
- Review and refine a high-quality Upper School arts program that will feed into the award-winning high school program.
- Enrich the CRLS Dance program, bringing offerings closer to that of the Theater program.

WORLD LANGUAGES (DEPARTMENT 844)

Budget Summary				
Expense Category	FY 2013		FY 2014 Proposed Budget	FY 2014 FTE
	FY 2013 Adopted Budget	FTE		
Permanent Salaries	\$194,815		\$200,737	
Benefits	\$60,977		\$61,325	
Other Expenses	\$7,518		\$7,518	
Total	\$263,310	2.00	\$269,580	2.00

PROGRAM DESCRIPTION

The World Language Department is responsible for planning, implementing and assessing the district's World Language curriculum. At the high school level, program offerings include beginner through Advanced Placement (AP) courses in French, Arabic, Chinese, Spanish and Latin (AP Arabic is not currently offered by the College Board). Students at the high school level can avail themselves of exchange programs and travel opportunities for each language offered. The high school has a state-of-the-art World Language laboratory to reinforce speaking proficiency. The Upper School program offerings include French and Spanish. Chinese is offered at the Putnam Ave. Upper Campus for students with Chinese immersion background.

FY 2013 ACCOMPLISHMENTS

- Implemented a new grades 6-8 French program at four Upper Schools as well as the Amigos School, including hiring and training four new instructors.
- Designed transition plan for existing Spanish and Chinese programs into the four Upper Schools.
- Implemented new textbooks in the Upper School and developed new curriculum units and assessments based on Understanding By Design methodology.
- Conducted trainings on technology to use online textbook components, classroom ENO boards, ELMO projectors and other resources more effectively.

FY 2014 GOALS

- Explore options for using technology to enhance World Language offerings, including tablet use and online World Language programs.
- Engage in World Language program review with an eye toward expanding World Language at the elementary level.
- Continue to revise the department curriculum using the Understanding By Design methodology.
- Provide professional development in Total Physical Response (TPR) and Total Physical Response Storytelling (TPRS); Understanding By Design; and effective instruction in the co-taught classroom.

FAMILY RESOURCE CENTER (DEPARTMENT 865)

Budget Summary				
Expense Category	FY 2013		FY 2014 Proposed Budget	FY 2014 FTE
	FY 2013 Adopted Budget	FTE		
Permanent Salaries	\$201,161		\$215,385	
Benefits	\$62,963		\$65,800	
Other Expenses	\$53,296		\$53,296	
Total	\$317,420	3.50	\$334,481	3.50

PROGRAM DESCRIPTION

The Family Resource Center (FRC) is the central registration intake center of elementary and secondary student registration. The FRC offers registration services for grades Kindergarten through 12 students and their parents. It begins its annual kindergarten registration process in January. It continually provides outreach to kindergarten families through information nights and presentations at preschools and universities. The FRC maintains student enrollment and academic records as well as all school wait-lists. It begins the student's data file in the district-wide student data management system SIS. The FRC also provides parents and students with access to information about the Cambridge Public Schools (CPS), including new and existing policies and school and the City of Cambridge Human Services' programs.

The Bilingual Department works collaboratively with the Family Resource Center to ensure information is clearly and effectively communicated to all CPS parents. Three bilingual liaisons (Spanish, Portuguese, and Haitian-Creole) assist non-native English language speaking parents and students with information concerning registration.

FY 2013 ACCOMPLISHMENTS

- Launched a new online pre-registration in January 2013. Trained staff and family liaisons on this new online system.
- Worked with Alves Edu.Consulting Group (AECG) and the Chief Operating Officer to revise the lottery point system and the algorithm for the Kindergarten Lottery.
- Implemented new policies for the Language Immersion programs. Worked with the Chief Operating Officer to develop a comprehensive letter to families informing them of the new policy.
- Developed Fact Sheet with the Chief Operating Office on several new policies, including the transfer policy for grades 1-8 students, assignment policy for immersion program, and information on waitlist and hardships, that were passed by the Cambridge Public School Committee.

FY 2014 GOALS

- Continue to test and troubleshoot the new online pre-registration system to streamline processes and correct any errors in the system.
- Work with ICTS and Bluenote to develop the FRC online waitlist manager.
- Work with ICTS on a potential new student database this summer.

FOOD SERVICES (DEPARTMENT 882)

Budget Summary				
	FY 2013 Projected	FY 2013 FTE*	FY 2014 Proposed Budget	FY 2014 FTE*
Revenues				
Federal Meal Reimbursements	\$1,577,791		\$1,578,000	
State Meal Reimbursements	\$161,207		\$162,000	
Paid Meals	<u>\$544,100</u>		<u>\$544,000</u>	
Total Revenues	\$2,283,098		\$2,284,000	
General Fund Allocation	\$717,289		\$709,000	
Total Funding , All Sources	\$3,000,387		\$2,993,000	
Expenses¹				
Permanent Salaries ²	\$1,487,490		\$1,461,875	
Food Supplies	\$800,000		\$820,000	
Other Expenses	\$712,897		\$711,125	
Total Expenses	\$3,000,387	46.62	\$2,993,000	47.12
¹ The Food Services Department expenses are accounted for in the Food Services Revolving Fund. ² Benefit costs are accounted for in the General Fund and are in addition to the budgeted subsidy.				

PROGRAM DESCRIPTION

The Food and Nutrition Services Department manages and monitors the National School Lunch Program (NSLP) and the School Breakfast Program (SBP) for the district. This includes developing healthy attractive menus, purchasing food, equipment, and supplies, processing free and reduced meal applications, and managing staff across 13 kitchens. The department strives to create a welcoming dining experience for all students so they are well nourished and ready to learn; while meeting or exceeding Federal nutrition standards as well as District Wellness Policies.

To broaden student's exposure to healthy food the Food and Nutrition Department collaborates with the Cambridge Health Department school nutrition specialists to offer taste tests of new foods as well as coordinate educational activities around healthy eating with the City Sprouts garden program. Beyond the scheduled meal times the Department also offers healthy snacks via the Fresh Fruit and Vegetable Program (FFVP) grant as well as the Child and Adult Care Food Program (CACFP) after school snack grant. Through the FFVP students at the Kennedy Longfellow, Dr. Martin Luther King Jr. School, John M. Tobin, and Fletcher Maynard Academy receive classic and exotic fresh fruit and vegetable snacks during class to help reinforce the importance of trying new things and healthy eating. Additionally, the after school enrichment programs at the Kennedy Longfellow receive nutritious snacks through the CACFP.

PROGRAM DATA

FY 2012 Total Number of Lunches Served						
	Free	Reduced	% of Total	Paid	% of Total	Total
Elementary Schools	246,743	33,697	65%	154,106	35%	434,546
Secondary Schools	51,389	5,570	77%	16,925	23%	73,884
Total	298,132	39,267	66%	171,031	34%	508,430

FY 2012 Total Number of Breakfast Served						
	Free	Reduced	% of Total	Paid	% of Total	Total
Elementary School	76,992	6,531	81%	20,165	19%	103,688
Secondary School	25,320	1,450	94%	1,679	6%	28,449
Total	102,312	7,981	83%	21,844	17%	132,137

FY 2013 ACCOMPLISHMENTS

- Implemented three new salad bars across the district to expand student choice.
- Increased breakfast participation at the district level from 11% in FY12 to 14% in FY13.
- Implemented a new 6-week lunch menu cycle without a drop in meal participation.
- Reduced the amount of outstanding unpaid school lunch balances by \$100,000 from FY12 to FY13.
- Successfully staffed all four Upper Schools to support the Innovation Agenda.
- Increased lunch participation at the Cambridge Rindge and Latin School by nearly 50 meals each day.
- Redesigned the printed monthly menu to include common allergen indicators for increased transparency.
- Successfully distributed and analyzed a district-wide school meals survey with over 600 respondents.

FY 2014 GOALS

- Increase the average daily participation of students eating school lunch until at least 50% of enrolled students across the district are eating from school kitchens on a daily basis.
- Increase the average daily participation of students eating school breakfast until at least 25% of enrolled students across the district are eating breakfast from our kitchens on a daily basis.
- Use student feedback to re-open the media café at the Cambridge Rindge and Latin School.
- Develop an organized catering branch of the Food and Nutrition Department to service school based activities while meeting district wellness standards.
- Add at least two more salad bars throughout the district to broaden meal variety.

INFORMATION, COMMUNICATION & TECHNOLOGY TECHNICAL SERVICES (DEPARTMENT 892)

Budget Summary				
Expense Category	FY 2013		FY 2014 Proposed Budget	FY 2014
	FY 2013 Adopted Budget	FTE		FTE
Permanent Salaries	\$770,607		\$779,666	
Benefits	\$241,200		\$238,188	
Other Expenses	\$328,559		\$328,559	
Total	\$1,340,366	9.90	\$1,346,413	9.90

PROGRAM DESCRIPTION

Technical Services, part of the Information, Communication, and Technology Services (ICTS) Department, plans and oversees technology, including computer hardware, software, network, and data support, for all administrative and curriculum functions. The Department provides support to approximately 4,000 computers in the district. The Department also provides customer-service based support to approximately 1,450 CPS staff technology users.

Technical Services oversees, maintains and provides support for CPS' technology infrastructure including network & wireless connectivity, internet access, servers, desktops, cell phones, hand-held devices, websites, email, student information system, and video on demand system. In addition, Technical Services manages many local and hosted applications that support both the administrative and curricular needs of CPS. ICTS strives to integrate data between all CPS applications to enhance the user experience and access to student level data.

FY 2013 ACCOMPLISHMENTS

- Restructured school-based technical support staffing model to better meet the needs of staff and students.
- Implemented and supported new classroom technology in all four new Upper Schools.
- Implemented a Managed Print Services program at the Cambridge Rindge and Latin School and the central office located at 159 Thorndike Street.
- Completed the migration of all CPS web sites to new CMS.
- Implemented new Video On Demand, Streaming & Archive System.
- Implemented new Antivirus/Security software.

FY 2014 GOALS

- Migrate to new Student Information System
- Implement Time & Attendance System for all staff
- Continue to develop and refine online portals to needed data and tools for all staff, students and parents.
- Complete the installation of new managed wireless in remaining CPS buildings.
- Seek out, select and implement additional technology tools to create administrative efficiencies.
- Implement new Firewall, new Content Web Filter.

PLANT OPERATIONS & MAINTENANCE (DEPARTMENT 883)

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Proposed Budget	FY 2014 FTE
Permanent Salaries	\$1,322,160		\$1,350,765	
Benefits	\$413,836		\$412,659	
Energy	\$4,059,918		\$3,826,764	
Other Expenses	\$2,578,337		\$2,521,861	
Total	\$8,374,251	20.75	\$8,112,049	19.00

PROGRAM DESCRIPTION**Facility Maintenance**

The Plant Operations & Maintenance Department oversees the construction, maintenance, repair, expansion and modernization of all Cambridge Public School (CPS) building facilities. The Department is responsible for general building repairs, ground maintenance, HVAC systems, elevator systems, equipment and facility rentals, 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.

Energy Expenditures FY 2009 to FY 2014

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Proposed
Fuel Oil	\$1,722,673	\$634,187	\$597,000	\$419,575	\$450,000	\$537,791
Electricity	\$2,199,445	\$2,015,879	\$2,352,113	\$2,285,000	\$2,450,000	\$2,572,500
Natural Gas	\$530,551	\$549,675	\$748,467	\$567,040	\$650,000	\$682,500
Gasoline & Oil	\$83,406	\$63,499	\$22,641	\$26,107	\$30,000	\$33,972
Total Energy	\$4,536,075	\$3,263,240	\$3,720,221	\$3,297,722	\$3,580,000	\$3,826,763

Custodial Services

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. The Plant Operations & Maintenance Department, with the assistance of the individual school principal, oversees this custodial staff.

Office of Sustainability

The Office for Sustainability assists in the implementation of sustainable building practices, green cleaning technologies, and waste reduction strategies. The Cambridge Green Schools Initiative (CGSI), launched in FY12, aims to reduce the district's energy usage by at least 2% by engaging school building occupants in behavioral changes that support daily sustainable

PLANT OPERATIONS & MAINTENANCE (DEPARTMENT 883)

practices in classroom and office spaces. The Office for Sustainability also works in partnership with the City of Cambridge Department of Public Works to implement district-wide energy saving projects.

Energy Efficiency Projects FY 2012 and FY 2013

Building	FY2012	FY2013
Baldwin School	DDC System Integration completed	HVAC upgrade planned
Cambridgeport School	DDC System Integration completed	Lighting upgrade planned
Fletcher-Maynard Academy	-	Lighting upgrade planned
Graham & Parks School	DDC System Integration completed	-
Haggerty School	-	DDC System upgrade in progress
Kennedy-Longfellow School	DDC System Integration completed	HVAC study planned
King/Amigos Schools	DDC System Integration completed	New King/Putnam Avenue School planned
King Open School	DDC System Integration completed	-
Longfellow School	Commission of new HVAC completed	Lighting upgrade planned
Morse School	DDC System Integration completed	-
Peabody School	DDC System Integration completed	HVAC upgrade in progress
Solomon Garage	-	New High-Efficiency Boiler planned
Tobin School	DDC System Integration completed	-
War Memorial	-	Retuning planned
“DDC” refers to Direct Digital Control, which enables remote control of building heating and cooling.		

FY 2013 ACCOMPLISHMENTS

- Provided information and support to the design process of the new King/Putnam Avenue Upper School building.
- Began building energy efficiency projects, including the DDC upgrade at the Haggerty School; the HVAC upgrades at the Peabody and Baldwin Schools; retuning of the War Memorial; and lighting upgrades at the Cambridgeport and Fletcher-Maynard Schools.
- Published an annual Sustainability Year-in-Review report.
- Implemented lunch leftover composting programs at six schools: King Open, Graham & Parks, Peabody, Cambridgeport, Tobin, and Cambridge Rindge and Latin School.

FY 2014 GOALS

- Complete the school-based energy efficiency projects that began in 2013.
- Conduct a planned study of the Kennedy-Longfellow School’s HVAC system.
- Expand the lunch leftover composting programs to several more schools.

SAFETY & SECURITY (DEPARTMENT 867)

Budget Summary				
Expense Category	FY 2013		FY 2014 Proposed Budget	FY 2014 FTE
	FY 2013 Adopted Budget	FTE		
Permanent Salaries	\$692,385		\$738,058	
Benefits	\$216,717		\$225,477	
Other Expenses	\$32,550		\$26,763	
Total	\$941,652	12.00	\$990,298	12.00

PROGRAM DESCRIPTION

The Safety & Security Department is responsible for providing a safe, secure, disruptive-free learning environment for the students and staff of the Cambridge Public Schools (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 Department also offers mediation services to CPS students.

FY 2013 ACCOMPLISHMENTS

- Assisted with the development of new protocols for the Juvenile Court Child Requiring Assistance program.
- Distributed Emergency Management Procedures to every classroom and office district-wide.
- Numbered all school building entrance/exit doors to readily identify doors during any emergency procedure.
- Drafted evacuation plan procedures for the four Upper Schools.
- Provided bullying/harassment presentations to Elementary and Upper Schools.
- Participated in the Safety Net Collaborative, Community Based Justice (CBJ), and Stopwatch Truancy Programs.

FY 2014 GOALS

- Train Administrative Response Teams (ART) in Emergency Management Protocol.
- Conduct and supervise lockdown drills and evacuations district-wide.
- Produce, monitor, and distribute staff identification cards with card key access.
- Assess Elementary and Upper School buildings for card key access and cameras installations.
- Create and distribute identification cards to all students and Elementary staff district-wide.
- Update BeSafe First Emergency Information.
- Increase cyber-bullying training.

TRANSPORTATION (DEPARTMENT 885)

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Proposed Budget	FY 2014 FTE
Permanent Salaries	\$131,498		\$146,435	
Benefits	\$41,159		\$44,736	
Other Expenses	\$5,627,948		\$5,910,188	
Total	\$5,800,605	2.50	\$6,101,359	2.50

PROGRAM DESCRIPTION

The Transportation Department 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 5th grade students who reside 1 mile or more in walking distance from their assigned school, and to 6th through 8th grade students who reside 1.5 miles or more in walking distance from their assigned school. The Department also provides transportation to special needs students attending school in and outside the school district with an Individual Education Plan (IEP) that requires “door-to-door” transportation. 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

PROGRAM CONTRACTUAL SERVICES

Under an agreement with CPS, Eastern Bus Company provides all 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 2013 Projected	FY 2014 Proposed
Regular Bus	\$2,176,000	\$2,219,520
Special Education	\$3,390,000	\$3,409,000
Homeless	\$224,000	\$195,000
Vocational	\$12,051	\$8,000
Total	\$5,802,051	\$5,976,520

SUPERINTENDENT OF SCHOOLS (DEPARTMENT 896)

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Proposed Budget	FY 2014 FTE
Permanent Salaries	\$421,036		\$390,163	
Benefits	\$131,784		\$120,531	
Other Expenses	\$79,498		\$104,498	
Total	\$632,318	3.00	\$615,192	2.50

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 ensures the responsible and efficient use of human and financial resources through effective budget and human resource management and planning, and ensures a quality, equitable, healthy and safe learning environment for CPS students. The Superintendent of Schools strives to strengthen instruction and student achievement and development, and represents CPS and communicates its policies, priorities, and initiatives to CPS employees, students, their parents and families, and the community.

CHIEF OPERATING OFFICER (DEPARTMENT 894)

Budget Summary				
Expense Category	FY 2013		FY 2014	
	FY 2013 Adopted Budget	FTE	FY 2014 Proposed Budget	FTE
Permanent Salaries	\$347,801		\$383,121	
Benefits	\$108,862		\$118,379	
Other Expenses	\$81,132		\$81,132	
Total	\$537,795	4.50	\$582,632	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, Family Resource Center, Transportation, Food Services, Safety & Security and along with the Office of Student Achievement and Accountability, the Information, Communications and Technology Services Department (ICTS). 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 2013 ACCOMPLISHMENTS

- Planned and implemented all student and staff moves related to the start-up of the Innovation Agenda's four Upper School campuses. Included in this work were all building renovations, technology upgrades, and school transportation route changes.
- Served as the lead in ongoing revisions to the Controlled Choice Student Assignment Program.
- Planned for the new school building to house the Martin Luther King Jr. K-5 and the Putnam Avenue Upper Schools.

FY 2014 GOALS

- Implement the expected revisions to the Controlled Choice Program.
- Plan for the anticipated new King Open and Cambridge Street Upper School building.

CHIEF FINANCIAL OFFICER (DEPARTMENT 895)

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Proposed Budget	FY 2014 FTE
Permanent Salaries	\$215,453		\$228,027	
Benefits	\$67,437		\$70,998	
Other Expenses	\$4,826		\$4,826	
Total	\$287,716	2.00	\$303,851	2.00

PROGRAM DESCRIPTION

The Chief Financial Officer (CFO) provides leadership and management for all fiscal programs and services including budget, purchasing, payroll and accounts payable. Each year the CFO leads the district's budget development process, including working with the School Committee to develop annual budget guidelines, reviewing budget needs with schools and departments, and advising the superintendent and his cabinet. The CFO works closely with City financial management staff to ensure that the school department follows all City financial procedures and policies, and serves as an advisor in matters related to financial management and planning activities.

FY 2013 ACCOMPLISHMENTS

- Provided financial procedures training and support to new Upper School heads, assistant principals and clerks.
- Directed the selection and began implementation of an on-line time and attendance system for CPS employees. This system will replace paper timesheets and manual record keeping of leave balances.

FY 2014 GOALS

- Create training program in fiscal programs for school-based administrative staff.
- Create financial procedures handbook for grant administrators.
- Identify areas to streamline in the Payroll Department.

SCHOOL COMMITTEE OFFICE (DEPARTMENT 897)

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Proposed Budget	FY 2014 FTE
Permanent Salaries*	\$367,890		\$392,012	
Benefits	\$115,150		\$121,096	
Other Expenses	\$50,733		\$50,733	
Total	\$533,773	2.00	\$563,841	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.

*Includes stipends paid to School Committee members.

LEGAL COUNSEL (DEPARTMENT 886)

Budget Summary				
Expense Category	FY 2013		FY 2014 Proposed Budget	FY 2014 FTE
	FY 2013 Adopted Budget	FTE		
Permanent Salaries	\$170,355		\$187,151	
Benefits	\$53,321		\$58,511	
Other Expenses	\$96,189		\$96,189	
Total	\$319,865	2.00	\$341,851	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, Legal Counsel furnishes legal opinions on matters referred to the office by the School Committee, Superintendent of Schools, school administrators and school department heads and provides daily advice to the Superintendent of Schools, school administrators, school department heads and other staff on a wide range of 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. The Department also provides outreach to and training on school-related issues, including Open Meeting Law, ethics and conflict of interest law, and non-discrimination and anti-bullying policies to school administrators, school department heads and other staff.

FY 2013 ACCOMPLISHMENTS

- Drafted and reviewed administrative guidelines and publications regarding school district policies and administrative guidelines.
- Drafted and reviewed proposed amendments to existing School Committee policies and recommendations for new policies.
- Negotiated collective bargaining agreements with various labor units.
- Negotiated and drafted other legal instruments related to CPS operations and transactions.

HUMAN RESOURCES (DEPARTMENT 898)

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Proposed Budget	FY 2014 FTE
Permanent Salaries	\$606,530		\$596,398	
Benefits	\$189,844		\$183,536	
Other Expenses	\$97,047		\$97,047	
Total	\$893,421	8.50	\$876,981	8.00

PROGRAM DESCRIPTION

The Human Resources Department 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 Cambridge Public School (CPS) Equal Employment Opportunity and Affirmative Action goals and CPS employee policies and collective bargaining agreements. The Department provides employment-related support, including employee benefits and salary administration, to over 1,500 CPS employees. It maintains all CPS personnel records and employment-related data and transactions through PeopleSoft Human Resources System (HRIS).

The Department also coordinates and administers all personnel performance evaluations, and it conducts all disciplinary and grievance investigations in collaboration with CPS' Legal Counsel and Chief Operating Officer. The Department also manages the implementation of the school district's nine collective bargaining agreements and the negotiation process.

FY2013 ACCOMPLISHMENTS

- Developed and implemented strategic staffing plan to support the start-up of four new Upper School Campuses under the district's Innovation Agenda.
- Successfully piloted the new Educator Evaluation process in accordance with state, federal, and local mandates under the provisions of Race To The Top (RTTP) and provided a series of related training sessions to all CPS administrators and teachers.
- Implemented new TeachPoint iPad and computer-based technology, training, and devices to support the consistent implementation of the new process district-wide.
- Implemented new CORI regulations and procedures relative to school staff, parent and other volunteers, and ancillary organizations.
- Strengthened union/management relationships through collaborative engagement in national NEA partnership initiative, and joint venture into interest-based bargaining platform.

FY 2014 GOALS

- Develop, negotiate, and implement Phases 2 and 3 of the new Educator Evaluation process.
- Evaluate effectiveness of current automated substitute teacher assignment system in context with available alternatives for enhanced support to schools.
- Implement the newly legislated National Fingerprint Background Checks Act for school department staff as required effective during the school year 2013-2014.

ACCOUNTS PAYABLE (DEPARTMENT 887)

Budget Summary				
Expense Category	FY 2013		FY 2014 Proposed Budget	FY 2014
	FY 2013 Adopted Budget	FTE		FTE
Permanent Salaries	\$180,739		\$115,379	
Benefits	\$56,571		\$36,584	
Other Expenses	\$4,694		\$4,694	
Total	\$242,004	3.00	\$156,657	2.00

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. The Department works in collaboration with CPS' Purchasing Department to ensure that all invoices are properly processed 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. It also maintains the Employee MBTA Payroll Deduction Program.

FY 2013 ACCOMPLISHMENTS

- Implemented a new Employee Mileage Reimbursement Procedure.

FY 2014 GOALS

- Continue to explore and pilot options to implement an electronic Accounts Payable receiving and authorization system.
- Provide site training to assist Departments in accessing financial information through the PeopleSoft Financial System.

AFFIRMATIVE ACTION (DEPARTMENT 866)

Budget Summary				
Expense Category	FY 2013		FY 2014 Proposed Budget	FY 2014
	FY 2013 Adopted Budget	FTE		FTE
Permanent Salaries	\$99,052		\$104,880	
Benefits	\$31,003		\$33,377	
Other Expenses	\$17,738		\$17,738	
Total	\$147,793	1.00	\$155,995	1.00

PROGRAM DESCRIPTION

The Affirmative Action Office (AAO) oversees all matters involving equity and equal access to educational and employment opportunities for students, staff, parents and others who provide services for the Cambridge Public Schools (CPS). Since the 1980's, the Cambridge Public School Committee, through a voluntary settlement plan with the Cambridge courts, instituted a parity rate of 25% for staff of color in CPS. In fiscal year 2011, the Cambridge School Committee revised its staff equity commitment, instituting a policy of hiring at 30% people of color in all staffing categories.

The AAO recruits teachers and administrators for schools, and there is a particular focus on the recruitment and retention of staff of color. The AAO also assists the staff to resolve issues of fairness and equity within the classrooms of all CPS schools. The AAO is also available to assist all employees, including those who not protected by Affirmative Action guidelines, if they are experiencing issues of fairness and equity.

Additionally, the Affirmative Action Office serves as the Title XI Coordinator, overseeing gender and racial equality within educational and athletic programs. The Affirmative Action Officer also serves as the 504 Accommodations Coordinator for staff.

FY 2013 ACCOMPLISHMENTS

- Worked to ensure that all students have access to the highest level of programs within the middle school structure.
- Reinstated the Affirmative Action Advisory Committee (AAAC).
- Conducted local job fairs at the Cambridge Rindge and Latin School to enhance the recruitment efforts of staff of color.

FY 2014 GOALS

- Monitor the retention of staff of color throughout the district and report those findings to the Superintendent of Schools.

FINANCIAL OPERATIONS/BUDGET (DEPARTMENT 888)

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Proposed Budget	FY 2014 FTE
Permanent Salaries	\$199,394		\$209,712	
Benefits	\$62,410		\$65,403	
Other Expenses	\$3,175		\$3,175	
Total	\$264,979	2.90	\$278,290	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 Schools (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 2013 ACCOMPLISHMENTS

- Established relationships with new administrators to help them understand CPS financial processes.
- Provided administrators with weekly electronic financial reports.

FY 2014 GOALS

- Continue to improve customer service to schools and departments through onsite trainings.

PAYROLL (DEPARTMENT 881)

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Proposed Budget	FY 2014 FTE
Permanent Salaries	\$332,345		\$349,029	
Benefits	\$104,024		\$107,964	
Other Expenses	\$23,884		\$23,884	
Total	\$460,253	5.50	\$480,877	5.50

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 260 paychecks weekly and 1,425 paychecks semi-monthly. The Department maintains 31 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 works closely with the Massachusetts Teachers Retirement System (MTRS) and the City of Cambridge Retirement Board in order to ensure accurate pension percentages, calculations and earnings for CPS employees. The Department also maintains employee leave records and provides customer service, assisting CPS employees with any payroll and/or attendance leave questions.

FY 2013 GOALS

- Implement an automated employee payroll and vacation/sick time accrual system.
- Researched and developed a program to allow all employees the opportunity to access, view and print their individual paycheck/advise data electronically. An employee's ability to view his/her paycheck data will alleviate weekly and semi-monthly distribution of deposit advices, command a more environmentally sound practice, using less paper, and significantly reduce postage expenses and staff processing time.

PURCHASING (DEPARTMENT 880)

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Proposed Budget	FY 2014 FTE
Permanent Salaries	\$258,810		\$274,379	
Benefits	\$81,008		\$85,159	
Other Expenses	\$16,440		\$16,440	
Total	\$356,258	4.00	\$375,978	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. The Department processes approximately 10,000 purchase orders annually for all operating, grant, and capital project items.

The Purchasing Department's mission is to provide efficient and responsive procurement services to obtain the best value and quality of goods and services while maintaining procedures that encourage fair and open competition. The Department obtains bids and quotations for the procurement of goods and services from the lowest possible bidder meeting specifications. The Department oversees the administration of all contractual agreements to ensure that vendors comply with the terms and conditions outlined in an award document and supporting contract.

FY 2013 ACCOMPLISHMENTS

- Successfully coordinated and supported purchases, including the de-installation and re-installation of ENO whiteboards, new furniture, Multifunction Printers (MFPs), and science laboratory equipment, for the four new Upper Schools.
- Developed and implemented, in collaboration with the Information, Communication, & Technology Services Department (ICTS), a new online technical requisition process.
- Initiated and implemented purchasing memberships with the Urban Ring Collaborative and the Massachusetts Higher Education Consortium. These memberships have enabled CPS to reduce bid submissions and take advantage of multi-vendor contracts, administrative efficiencies, and cost savings.
- In collaboration with ICTS, inventoried all printers at the Cambridge Rindge and Latin School and the central office located at 159 Thorndike to implement a Managed Print Service program.

FY 2014 GOALS

- Improve CPS Purchasing Department procurement practices and explore the feasibility of automating department processes.
- Collaborate with City and CPS departments to improve district-wide cost-savings.
- Improve customer service to schools and departments by greater use of technology and reorganization of business processes.

SYSTEMWIDE ACCOUNTS (DEPARTMENT 899)

Budget Summary				
Expense Category	FY 2013 Adopted Budget	FY 2013 FTE	FY 2014 Proposed Budget	FY 2014 FTE
Permanent Salaries	\$2,622,565		\$463,237	
Benefits	\$0		\$17,154	
Other Expenses	\$4,580,005		\$4,531,132	
Total	\$7,202,570	0.00	\$5,011,523	1.00

PROGRAM DESCRIPTION

The System-wide Accounts is a department designation for certain district-wide, non-school specific, expenses. These expenses include new classroom set-up, teacher tuition and instructional material reimbursements, district-wide substitute teacher costs, print and production costs for district-wide publications such as *Schools at A Glance* and the Cambridge Public Schools (CPS) budget book, contracted services for Medicare reimbursements, the Employee Assistance Program, workers compensation, and retiree sick-leave buyback.

The one position charged to this cost center is the floating clerk position. This position was created in FY 2013 as a result of the collective bargaining agreement with the clerical union. The floating clerk is a district resource is deployed to various departments or schools either during peak activity periods or when there is an extended absence of a clerk. This position is managed jointly by the Office of the Chief Financial Officer and the Human Resources Department.

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CAMBRIDGE PUBLIC SCHOOLS
FY 2014 PROPOSED BUDGET

SECTION V: Enrollment and Class Size

Cambridge Public Schools Enrollment Projections and Student Demographics

Enrollment Report – Official Data October 1, 2012

Enrollment SY 2003/04 to SY 2017/18

FY 2014 Enrollment Projection by School and Grades

FY 2014 Number of Elementary Classrooms by School and Grade

FY 2014 Increases and Decreases in Elementary Classroom Teacher FTEs

Elementary Classroom Staffing by School

Upper School Classroom Staffing by School

High School Class Size Report

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Cambridge Public Schools Enrollment Projections and Student Demographics

Enrollment Projections

During the past six years, district enrollment has increased by 10.3%, with an average annual increase of 1.7%. The current school year (SY2012/13) October 1, 2012 official enrollment is 6,393 students, an increase of 169 students over SY2011/12 enrollment. The projected enrollment for SY2013/14 is 6,498, an increase of 105 students. During the next 5 years (SY2013/14 to SY2017/18) enrollment is projected to increase to an additional 723 students to 7,116. This represents an 11% increase.

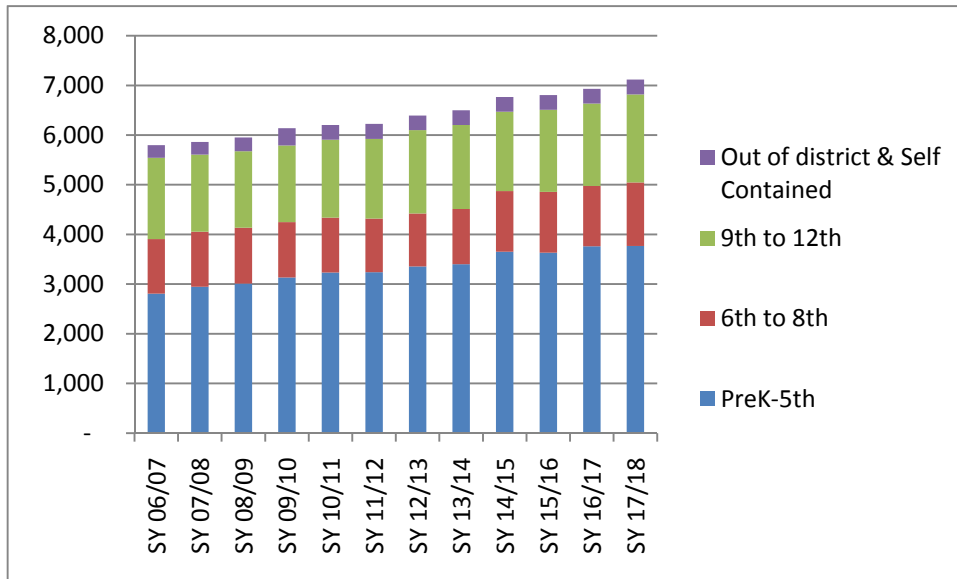
Growth In Enrollment Between SY 2006/07 To SY 2012/13

	SY 2006/07	SY2012/13	# Increase	% Increase
Enrollment	5,797	6,393	596	10.3%

District Enrollment School Year 2006/07 to 2017/18

School Year	PreK-5th	6th to 8th	9th to 12th	Out of district & Self Contained	Total	Change from Prior Year	% Chg
SY 06/07	2,809	1,098	1,637	253	5,797		
SY 07/08	2,945	1,108	1,554	254	5,861	64	1.0%
SY 08/09	3,011	1,123	1,539	277	5,950	89	2.0%
SY 09/10	3,132	1,117	1,543	345	6,137	187	3.0%
SY 10/11	3,233	1,104	1,571	294	6,202	56	1.0%
SY 11/12	3,241	1,079	1,602	302	6,224	22	0.4%
SY 12/13	3,357	1,066	1,678	292	6,393	169	2.7%
Projected							
SY 13/14	3,400	1,111	1,691	297	6,499	106	1.7%
SY 14/15	3,653	1,218	1,598	297	6,766	268	4.1%
SY 15/16	3,633	1,223	1,652	297	6,805	38	0.6%
SY 16/17	3,762	1,213	1,660	297	6,932	128	1.9%
SY 17/18	3,768	1,280	1,771	297	7,116	67	2.6%

District Enrollment School Year 2006/07 to 2017/18



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 both on a on a percentage of births to Cambridge residents five year prior and on historical trends.

These projections are subject to revision based on several factors, including the number of prospective students registered during the initial kindergarten registration period in January. Because many factors influence enrollment, three reserve positions are included in the base budget projections so that the school department can respond to an unexpected increase of students. The table and graph below show historical data and projected trends in enrollment.

Student Demographics

The Cambridge Public Schools supports the needs of a diverse student population. The percent of students qualifying for free and reduced lunch in FY 2013 is 44%. Students on Individual Education Plans (IEPs) make up 21% of the student population and 6% of students are identified as English Language Learners (ELLs).

**Cambridge Public Schools Student Population
Select Demographic Information**

	SY 2011/12*	SY 2012/13*
Socioeconomic status Free/Reduced Lunch	47%	44%
Special Education Students	22%	21%
English Language Learners	8%	6%
White	38%	39%
African American	31%	30%
Asian	10%	12%
Hispanic	13%	14%

**Does not total 100% SOURCE: CAMBRIDGE PUBLIC SCHOOLS ICTS DEPARTMENT, OFFICIAL OCT 1 DATA*

Class Size

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. Projections of students rising to the next grade at each elementary school are reviewed in order to maintain class sizes that adhere to requirements set forth in the collective bargaining agreement with the Cambridge Educator's Association. Per the collective bargaining agreement, enrollment in kindergarten classes may not exceed 20, and enrollment in classes for students in grades one through eight may not exceed 25. The average class size in grades kindergarten through eighth grade remains favorable. The chart below shows the average class sizes projected for SY 2014 compared to the average class size in the current school year.

Elementary Average Class Size

	Current SY 2013	Projected SY 2014		Current SY 2013	Projected SY 2014
Kindergarten	18	19	Children's House	23	23
Gr. 1 - 5	19	18	Lower Elementary	20	22
Gr. 6 - 8	20	20	Upper Elementary	16	19

Note: Does not include Sheltered English Immersion classrooms or self-contained special education classrooms.

By collective bargaining agreement, high school class sizes may not exceed 20 in Science classes or 30 in all other subject areas.

High School Average Class Size

School Year	English	History	Mathematics	Science	World Language
SY 2012/13	19.2	19.5	18.4	17.4	18.4
SY 2011/12	18.2	18.4	17.5	17.3	17.6
SY 2010/12	18.5	19.9	17.0	16.3	17.1
SY 2009/10	16.7	20.2	17.1	16.4	16.5

Note: Does not include Sheltered English Immersion classrooms or self-contained special education classrooms.

See additional charts about elementary classroom staffing and Cambridge Rindge and Latin class size and teaching load for information.

Official Data October 1, 2012

Campus	Camb. St Upper Campus	254	71	28%	129	51%	125	49%	6	88	35%	92	36%	25	10%	3	1%	1	0%	10	4%	35	14%	122	48%	132	52%
	Putnam Ave Upper Campus	241	60	25%	143	59%	98	41%	1	70	29%	96	40%	37	15%	0	0%	1	0%	7	3%	30	12%	105	44%	136	56%
	Ridge Ave Upper Campus	252	54	21%	106	42%	146	58%		112	44%	76	30%	27	11%	2	1%	0	0%	9	4%	26	10%	106	42%	146	58%
	Vassal Lane Upper Campus	293	80	27%	129	44%	164	56%	43	97	33%	107	37%	45	15%	1	0%	1	0%	14	5%	28	10%	141	48%	152	52%
	School Group Totals:	1040	265	25%	507	49%	533	51%	50	5%	367	371	36%	134	13%	6	1%	3	0%	40	4%	119	11%	474	46%	566	54%

<i>OSE TUITIONED OUT</i>	171	171	100%	32	19%	139	81%	79	46%	58	34%	12	7%	0	0%	1	1%	1	1%	20	12%	51	30%	120	70%
School Group Totals:	171	171	100%	32	19%	139	81%	79	46%	58	34%	12	7%	0	0%	1	1%	1	1%	20	12%	51	30%	120	70%

Category	Percentage
Category 1	39%
Category 2	30%
Category 3	12%
Category 4	1%
Category 5	0%
Category 6	5%
Category 7	14%

Cambridge Public Schools Enrollment SY 2003-04 Through SY 2017-18

Ten Year Enrollment History																		
Births 5-yrs previous			Incr/(Decr)															
School Year	Pre-K	MK	K	1	2	3	4	5	6	7	8	9	10	11	12	Self-Cont'd & Out of District	Tot	Incr/ from Prior Yr.
2003-04	935	55	694	489	466	479	443	454	467	465	460	474	505	508	500	297	6756	(355)
2004-05	923	50	708	461	462	441	445	398	440	420	438	433	471	506	499	278	6450	(306)
2005-06	1041	52	730	408	421	430	407	412	387	350	375	417	441	454	440	277	6001	(449)
2006-07	946	70	689	458	386	413	413	380	391	365	342	393	397	429	418	253	5797	(204)
2007-08	982	74	761	432	443	397	391	410	371	377	360	394	385	378	397	254	5861	64
2008-09	1041	93	763	490	414	415	401	397	388	367	368	429	378	376	356	277	5950	89
2009-10	1071	92	813	494	471	412	416	394	371	383	363	436	391	376	340	345	6137	187
2010-11	998	97	872	491	466	475	398	397	380	349	374	400	408	420	343	294	6202	65
2011-12	1127	98	849	514	475	436	447	384	394	340	344	419	396	410	379	302	6224	22
2012-13	1194	107	935	465	495	466	411	441	362	362	342	451	428	404	395	292	6393	169
5 Year AVG Survival Rate	1.00	(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)			0.813

Enrollment Projections SY 2013-14 to SY 2017-18																		
843																		
2013-14	107	37	916	561	445	484	443	406	419	338	354	433	439	443	376	297	6498	105
1250																		
2014-15	114	40	975	540	538	546	427	472	425	378	415	403	346	442	407	297	6766	268
1180																		
2015-16	114	40	920.4	575	518	524	524	417	453	396	374	495	394	353	410	297	6805	39
1275																		
2016-17	114	40	994.5	543	552	505	503	511	400	422	392	447	484	402	327	297	6932	128
2017-18	114	40	994.5	587	521	537	484	491	490	372	418	468	436	494	373	297	7116	184
Projection Methodology																		
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.																		
* Kindergarten enrollment projections based on 78% of births five years previous in SY14/15 through SY17/18																		

**PROJECTED SY 2013-14 Enrollment
by School and Grade**

School	SPED Self- Cont.	P/K	M/3	M/4	K	1	2	3	4	5	6	7	8	9	10	11	12	SY13/14 PROJECTED		SY12/13 Current Yr		Diff.
																		Oct 1	Enroll	Oct 1	Enroll	
Amigos					75	48	38	41	34	31	31	22	24					344	338	338	6	
Baldwin	9	27			75	50	28	40	41	36								306	304	304	2	
Cambridgeport	3	22			70	42	38	42	32	33								282	259	259	23	
Fletcher-Maynard Acad.	20				60	41	24	32	30	17								224	223	223	1	
Graham & Parks	5				57	36	32	39	36	36								241	244	244		
G & P SEI					20	19	16	13	12	14								94	109	109		
School Total																		335	353	353	(18)	
Haggerty					63	44	41	36	32	29								245	252	252	(7)	
Kennedy/Longfellow		16			75	38	34	50	41	41								295	295	295	0	
Kennedy/Longfellow SEI					20													20	0	0	20	
School Total																		315	295	295	20	
King					40	31	19	34	25	25								174	187	187		
King Mandarin					40	22	22											84	63	63		
School Total																		258	250	250	8	
King Open	13				75	38	37	32	38	39								272	275	275		
King Open Ola'					20	13	7	9	13	8								70	70	70		
School Total																		342	345	345	(3)	
Morse	21	17			75	55	34	36	39	30								307	299	299	8	
Peabody		16			72	43	39	46	42	39								297	307	307	(10)	
Tobin Montessori		9	37	40	40	40	36	33	28	28								291	274	274	17	
Cambridge St. Upper School	8										100	84	79					271	254	254	17	
Putnam Ave Upper School	16										89	64	77					246	241	241	5	
Rindge Ave Upper School	6				0						86	72	79					243	252	252	(9)	
Vassal Lane Upper School	18										96	78	80					272	251	251		
Vassal Lane Upper School SEI											17	18	15					50	42	42		
School Total																		322	293	293	322	
Elem. Sub-Total	119	107	37	40	877	560	445	483	443	406	419	338	354					4628	4539	4539	89	
CRLS	6													430	428	422	352	1638	1625	1625	13	
High School Extension Prog.														3	11	21	24	59	59	59	0	
Secondary Subtotal	6													433	439	443	376	1697	1684	1684	13	
Spec Ed Tuition-Out																		172	171	171	1	
Total Projected Enrollment	125	107	37	40	877	560	445	483	443	406	419	338	354	433	439	443	376	6497	6394	6394	103	

FY 2014 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	6	7	8	Grand Total
Amigos				4	2		2	2		2	2	2	1	1	18
Baldwin				4	2		2	2		2	2				14
Cambridgeport				4	2		2	2		2	2				14
Fletcher/Maynard				3	2		2	2		2	1				12
Graham & Parks				3		4		2		2	2				13
Graham & Parks SEI				1	1		1	1		1	1				6
Haggerty				4	2		2	2		2	2				14
Kennedy/Longfellow				4	2		2	2		2	2				14
Kennedy/Longfellow SEI				1											1
King				2	2		1	2		2	2				11
King Chinese Immersion				2	1		1								4
King Open				4		4			4		2				14
King Open Ola				1		1			1		1				4
Morse				4	3		2	2		2	2				15
Peabody				4	2		2	2		2	2				14
Tobin Montessori	5	5	3												13
Cambridge St Upper												4	4	4	12
Putnam Ave Upper												4	4	4	12
Rindge Ave Upper												4	4	4	12
Vassal Lane Upper												4	4	4	12
Vassal Lane Upper SEI												1	1	1	3
Total Classrooms	5	5	3	45	21	9	19	21	5	21	23	19	18	18	232

Average Class Size K-8*	Average Montessori Class Size
Kindergarten	Children's House 23
Gr. 1 - 5	Lower Elementary 22
Gr. 6 - 8	Upper Elementary 19

*Average class size does not include SPED self contained or Sheltered English Immersion classrooms.

**FY2014 Increases / Decreases to Elementary School Classroom Teacher FTEs
Kindergarten through 8th Grade**

Changes in Elementary Classroom Staffing by School and Grade																													
School	Children's House	Lower Elementary	Upper Elementary	K	1	1/2	2	3	3/4	4	4/5	5	5/6	Total K-5											Total 6-8	Total Inc/Dec			
Amigos														-											-	-			
Baldwin														-											-	-			
Cambridgeport					1			2	(3)	2				2											-	-			
Fletcher-Maynard Academy				(1)						1		(1)		(1)											-	(1)			
Graham & Parks														-											-	-			
Graham & Parks SEI				(1)	(1)			1	(1)	1	(1)	1		-											-	-			
Haggerty														-											-	-			
Kennedy/Longfellow				(1)			(1)							(2)											-	(2)			
Kennedy/Longfellow SEI				1										1											-	1			
King				(1)	1		(1)					1		-											-	-			
King Chinese Immersion							1							1											-	1			
King Open														-											-	-			
King Open Ola'														-											-	-			
Morse					1									1											-	1			
Peabody														-											-	-			
Tobin Montessori														-											-	-			
Cambridge St Upper School														-											-	-			
Putnam Ave Upper School														-											-	-			
Rindge Ave Upper School														-											-	-			
Vassal Lane Upper School														-											-	-			
Vassal Lane SEI Program														-											-	-			
Total FTE Inc/Dec	-	-	-	(3)	3	-	(1)	3	(4)	4	(1)	1	-	2	-	-	-	-	-	-	-	-	-	-	-	-	2		

815 - Amigos School

SY 2013/14 Projected Enrollment	SPED		K	1	2	3	4	5	K-5 Total	6	7	8	Middle Grades	School Total
	PK	Self- Cont												
			75	48	38	41	34	31	267	31	22	24	77	344
# Classrooms			4	2	2	2	2	2	14	2	1	1	4	18
Avg Class Size*			18.8	24.0	19.0	20.5	17.0	15.5	19.1	15.5	22.0	24.0	19.3	
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	14.0	Students Per Teacher			5.0	19.0
													15.4	

SY 2012/13 Oct 1 Enrollment	SPED		K	1	2	3	4	5	K-5 Total	6	7	8	Middle Grades	School Total
	PK	Self- Cont												
			79	41	41	35	33	35	264	24	25	25	74	338
# Classrooms			4	2	2	2	2	2	14	2	1	1	4	18
Avg Class Size*			19.8	20.5	20.5	17.5	16.5	17.5	18.9	12.0	25.0	25.0	18.5	
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	14.0	Students Per Teacher			5.0	19.0
													14.8	

Change in Teacher FTE	0	0	0	0	0	0	0	0					0.0	0.0
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*Average class size does not include SPED Self Contained classrooms or Pre-K classrooms

**Middle Grade teacher FTEs include English Language Arts, Spanish Language Arts, Math, Science and Social Studies

810 - Baldwin School

SY 2013/14 Projected Enrollment # Classrooms Avg Class Size* Teacher FTEs	SPED									K-5 Total	School Total	Gr 6-8 Students Assigned to Rindge Ave Upper School
	K-5 Self-											
	PK	Cont	K	1	2	3	4	5				
	27	9	75	50	28	40	41	36	270	306		
	3	2	4	2	2	2	2	2	14	19		
			18.8	25.0	14.0	20.0	20.5	18.0	19.3			
			4.0	2.0	2.0	2.0	2.0	2.0	14.0			

SY 2012/13	SPED									K-5 Total	School Total	
	PK	K-5 Self- Cont	K	1	2	3	4	5				
Oct 1 Enrollment	27	9	77	28	40	42	36	45	268	304	Gr 6-8 Students Assigned to Rindge Ave Upper School	
# Classrooms	3	2	4	2	2	2	2	2	14	19		
Avg Class Size*			19.3	14.0	20.0	21.0	18.0	22.5	19.1			
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	14.0			

Change in Teacher FTE	0	0	0	0	0	0	0	0	0	0	
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*Average class size does not include SPED Self Contained classrooms or Pre-K classrooms

828 - Cambridgeport School

SY 2013/14	SPED									K-5 Total	School Total	
	PK	Self-Cont	K	1	2	3	3/4	4	5			
Projected Enrollment	22	3	70	42	38	42		32	33	257	282	Gr 6-8 Students Assigned to Cambridge Street Upper School
# Classrooms	2	1	4	2	2	2		2	2	14	17	
Avg Class Size*			17.5	21.0	19.0	21.0		16.0	16.5	18.4		
Teacher FTEs			4.0	2.0	2.0	2.0		2.0	2.0	14.0		

SY 2012/13	SPED									K-5 Total	School Total	
	PK	Self-Cont	K	1	2	3	3/4	4	5			
Oct 1 Enrollment	22	1	65	36	39		65		31	236	259	Gr 6-8 Students Assigned to Cambridge Street Upper School
# Classrooms	2	1	4	1	2		3		2	12	15	
Avg Class Size*			16.3	36.0	19.5		21.7		15.5	19.7		
Teacher FTEs			4.0	1.0	2.0		3.0		2.0	12.0		

Change in Teacher FTE	0	1	0	2	(3)	2	0	2				
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*Average class size does not include SPED Self Contained classrooms or Pre-K classrooms

824 - Fletcher/Maynard School

SY 2013/14	SPED									School Total	
	PK	K-5 Self- Cont	K	1	2	3	4	5	K-5 Total		
Projected Enrollment		20	60	41	24	32	30	17	204	224	Gr 6-8 Students Assigned to Cambridge Street Upper School
# Classrooms		6	3	2	2	2	2	1	12	18	
Avg Class Size*			20.0	20.5	12.0	16.0	15.0	17.0	17.0		
Teacher FTEs			3.0	2.0	2.0	2.0	2.0	1.0	12.0		

SY 2012/13	SPED									School Total	
	PK	K-5 Self- Cont	K	1	2	3	4	5	K-5 Total		
Oct 1 Enrollment		18	66	25	33	33	18	30	205	223	Gr 6-8 Students Assigned to Cambridge Street Upper School
# Classrooms		6	4	2	2	2	1	2	13	19	
Avg Class Size*			16.5	12.5	16.5	16.5	18.0	15.0	15.8		
Teacher FTEs			4.0	2.0	2.0	2.0	1.0	2.0	13.0		

Change in Teacher FTE	(1)	0	0	0	1	(1)	(1)		
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*Average class size does not include SPED Self Contained classrooms or Pre-K classrooms

825 - Graham & Parks School

SY 2013/14	SEI	SPED K-5 Self- Cont	K	1/2	3	4	5	K-5 Total	School Total	
Projected Enrollment	94	5	57	68	39	36	36	241	335	Gr 6-8 Students Assigned to Vassal Lane Upper School
# Classrooms	6	2	3	4	2	2	2	13	21	
Avg Class Size*			19.0	17.0	19.5	18.0	18.0	18.5		
Teacher FTEs			3.0	4.0	2.0	2.0	2.0	13.0		

SY 2012/13	SEI	SPED K-5 Self- Cont	K	1/2	3	4	5	K-5 Total	School Total	
Oct 1 Enrollment	109	5	57	71	39	34	38	244	353	Gr 6-8 Students Assigned to Vassal Lane Upper School
# Classrooms	6	2	3	4	2	2	2	13	21	
Avg Class Size*			19.0	17.8	19.5	17.0	19.0	18.8		
Teacher FTEs			3.0	4.0	2.0	2.0	2.0	13.0		

Change in Teacher FTE	0	0	0	0	0	0	0	0	0	
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Classroom Detail for Graham & Parks School Sheltered English Immersion Program

SY 2013/14		K	1	2	3	3/4	4	4/5	5	Program Total	
Projected Enrollment		20	19	16	25		14			94	Gr 6-8 Students Assigned to Vassal Lane Upper School
# Classrooms		1	1	1	1		1		1	6	
Avg Class Size*		20.0	19.0	16.0	25.0		14.0			15.7	
Teacher FTEs		1.0	1.0	1.0	1.0		1.0		1.0	6.0	

SY 2012/13		K	1	2	3	3/4	4	4/5	5	Program Total	
Oct 1 Enrollment		35	19	16		18		21		109	
# Classrooms		2	1	1		1		1		6	
Avg Class Size*		17.5	19.0	16.0		18.0		21.0		18.2	
Teacher FTEs		2.0	1.0	1.0		1.0		1.0		6.0	

Change in Teacher FTE	(1)	0	0	1	(1)	1	(1)	1	0	
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*Average class size does not include SPED Self Contained classrooms, Pre-K classrooms or SEI classrooms.

813 - Haggerty School

SY 2013/14 Projected Enrollment	SPED		K ¹	1	2	3	4	5	K-5 Total	School Total	
	PK	Self-Cont									
			63	44	41	36	32	29	245	245	Gr 6-8 Students Assigned to Vassal Lane Upper School
# Classrooms			4	2	2	2	2	2	14		
Avg Class Size*			15.8	22.0	20.5	18.0	16.0	14.5	17.5		
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	14.0		

SY 2012/13 Oct 1 Enrollment	SPED		K ¹	1	2	3	4	5	K-5 Total		
	PK	Self-Cont									
			63	43	39	35	30	42	252		
# Classrooms			4	2	2	2	2	2	14		
Avg Class Size*			15.8	21.5	19.5	17.5	15.0	21.0	18.0		
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	14.0		

Change in Teacher FTE	0	0	0	0	0	0	0	0	0		
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* Average class size does not include SPED Self Contained classrooms or Pre-K classrooms

¹ Kindergarten includes one SPED integrated classroom.

827 - Kennedy/Longfellow School

SY 2013/14	SPED		K	1	2	3	4	5	K-5 Total	School Total	
	PK	SEI									
Projected Enrollment	16	20	75	38	34	50	41	41	315	315	Gr 6-8 Students Assigned to Putnam Ave Upper School
# Classrooms	2		4	2	2	2	2	2	14	16	
Avg Class Size*			18.8	19.0	17.0	25.0	20.5	20.5	22.5		
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	14.0		

SY 2012/13	SPED		K	1	2	3	4	5	K-5 Total	School Total	
	PK										
Oct 1 Enrollment	16		76	37	50	41	40	35	279	295	Gr 6-8 Students Assigned to Putnam Ave Upper School
# Classrooms	2		5	2	3	2	2	2	16	18	
Avg Class Size*			15.2	18.5	16.7	20.5	20.0	17.5	17.4		
Teacher FTEs			5.0	2.0	3.0	2.0	2.0	2.0	16.0		

Change in Teacher FTE	(1)	0	(1)	0	0	0	(2)	
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*Average class size does not include SPED Self Contained classrooms or Pre-K classrooms

Classroom Detail for Kennedy/Longfellow School Sheltered English Immersion Program

SY 2013/14		K	1	2	3	4	5	Program Total	
Projected Enrollment		20						20	Gr 6-8 Students Assigned to Putnam Ave Upper School
# Classrooms		1						1	
Avg Class Size*		20.0						20.0	
Teacher FTEs		1.0						1.0	

SY 2012/13		K	1	2	3	4	5	Program Total	
Oct 1 Enrollment								0	
# Classrooms								0	
Avg Class Size*									
Teacher FTEs								0.0	

Change in Teacher FTE	1	0	0	0	0	0	0	1	
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817 - King School

SY 2013/14 Projected Enrollment	Chinese Immersion	SPED								K-5 Total	School Total	
		K-5 Self-Cont	K	1	2	3	4	5				
	84		40	31	19	34	25	25	174	258	Gr 6-8 Students Assigned to Putnam Ave Upper School	
# Classrooms	4		2	2	1	2	2	2	11	15		
Avg Class Size*	21.0		20.0	15.5	19.0	17.0	12.5	12.5	15.8			
Teacher FTEs	4.00		2.0	2.0	1.0	2.0	2.0	2.0	11.0	15.0		

SY 2012/13 Oct 1 Enrollment	Chinese Immersion	SPED								K-5 Total	School Total	
		K-5 Self-Cont	K	1	2	3	4	5				
# Classrooms	3		53	21	35	30	30	18	187	250	Gr 6-8 Students Assigned to Putnam Ave Upper School	
Avg Class Size*	21.0		17.7	21.0	17.5	15.0	15.0	18.0	17.0			
Teacher FTEs	3.0		3.0	1.0	2.0	2.0	2.0	1.0	11.0	14.0		

Change in Teacher FTE	1		(1)	1	(1)	0	0	1	0		1	
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Classroom Detail for King School Chinese Immersion Program (totals included above)

SY 2013/14 Projected Enrollment								K-5 Total
		K	1	2	3	4	5	
Chinese Immersion		40	22	22				84
# Classrooms		2	1	1				4
Avg Class Size*		20.0	22.0	22.0				21.0
Teacher FTEs		2.0	1.0	1.0				4.0
								0

SY 2012/13 Oct 1 Enrollment									K-5 Total
		K	1	2	3	4	5		
Chinese Immersion		40	23						63
# Classrooms		2	1						3
Avg Class Size*		20.0	23.0						21.0
Teacher FTEs		2.0	1.0						3.0

Change in Teacher FTE	0	0	1						1
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*Average class size does not include SPED Self Contained classrooms or Pre-K classrooms

818 - King Open School

SY 2013/14	Ola Program K-5	SPED K-5 Self-Cont	K	1/2	3/4	5	K-5 Total	School Total	
Projected Enrollment	70	13	75	75	70	39	259	342	Gr 6-8 Students Assigned to Cambridge Street Upper School
# Classrooms	4	3	4	4	4	2	14	19	
Avg Class Size*	17.5		18.8	18.8	17.5	19.5	18.5		
Teacher FTEs	4.0		4.0	4.0	4.0	2.0	14.0		

SY 2012/13	Ola Program K-5	SPED K-5 Self-Cont	K	1/2	3/4	5	K-5 Total	School Total	
Oct 1 Enrollment	70	13	75	71	80	36	262	345	Gr 6-8 Students Assigned to Cambridge Street Upper School
# Classrooms	4	3	4	4	4	2	14	19	
Avg Class Size*	17.5		18.8	17.8	20.0	18.0	18.7		
Teacher FTEs	4.00		4.0	4.0	4.0	2.0	14.0		

Change in Teacher FTE	0	0	0	0	0	0	0	0	
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Classroom Detail for King Open School Ola' Program (included in total above)

SY 2013/14		K	1/2	3/4	5	K-5 Total	School Total	
Projected Enrollment		20	20	22	8	70	70	Gr 6-8 Students Assigned to Cambridge Street Upper School
# Classrooms		1	1	1	1	4	4	
Avg Class Size*		20.0	20.0	22.0	8.0	17.5		
Teacher FTEs		1.0	1.0	1.0	1.0	4.0	4.0	

SY 2012/13		K	1/2	3/4	5	K-5 Total	School Total	
Oct 1 Enrollment		20	17	21	12	70	70	Gr 6-8 Students Assigned to Cambridge Street Upper School
# Classrooms		1	1	1	1	4	4	
Avg Class Size*		20.0	17.0	21.0	12.0	17.5		
Teacher FTEs		1.0	1.0	1.0	1.0	4.0	4.0	

Change in Teacher FTE	0	0	0	0	0	0	0	0	
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*Average class size does not include SPED Self Contained classrooms or Pre-K classrooms

820 - Morse School

SY 2013/14	SPED		K	1	2	3	4	5	K-5 Total	School Total	
	PK	K-5 Self-Cont									
Projected Enrollment	17	21	75	55	34	36	39	30	269	307	Gr 6-8 Students Assigned to Putnam Ave Upper School
# Classrooms	2	4	4	3	2	2	2	2	15	21	
Avg Class Size*			18.8	18.3	17.0	18.0	19.5	15.0	17.9		
Teacher FTEs			4.0	3.0	2.0	2.0	2.0	2.0	15.0		

SY 2012/13	SPED		K	1	2	3	4	5	K-5 Total	School Total	
	PK	K-5 Self-Cont									
Oct 1 Enrollment	17	21	77	36	38	40	30	40	261	299	Gr 6-8 Students Assigned to Putnam Ave Upper School
# Classrooms	2	4	4	2	2	2	2	2	14	20	
Avg Class Size*			19.3	18.0	19.0	20.0	15.0	20.0	18.6		
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	14.0		

Change in Teacher FTE	0	1	0	0	0	0	0	1	
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*Average class size does not include SPED Self Contained classrooms or Pre-K classrooms

821 - Peabody School

SY 2013/14	SPED		K	1	2	3	4	5	K-5 Total	School Total	
	PK	K-5 Self-Cont									
Projected Enrollment	16		72	43	39	46	42	39	281	297	Gr 6-8 Students Assigned to Rindge Ave Upper School
# Classrooms	2		4	2	2	2	2	2	14	16	
Avg Class Size*			18.0	21.5	19.5	23.0	21.0	19.5	20.1		
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	14.0		

SY 2012/13	SPED		K	1	2	3	4	5	K-5 Total	School Total	
	PK	K-5 Self-Cont									
Oct 1 Enrollment	16		72	42	48	46	38	45	291	307	Gr 6-8 Students Assigned to Rindge Ave Upper School
# Classrooms	2		4	2	2	2	2	2	14	16	
Avg Class Size*			18.0	21.0	24.0	23.0	19.0	22.5	20.8		
Teacher FTEs			4.0	2.0	2.0	2.0	2.0	2.0	14.0		

Change in Teacher FTE	0	0	0	0	0	0	0	0	0	
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*Average class size does not include SPED Self Contained classrooms or Pre-K classrooms

823 - Tobin Montessori School

SY 2013/14 Projected Enrollment	SPED		M/3 M/4 K			Children's House Total	1 2 3			Lower Elem	4 5		Upper Elem	Montessori Total	School Total
	PK	K-5 Self-Cont													
	9		37	40	40	117	40	36	33	109	28	28	56	282	291
# Classrooms	1					5				5			3	13	14
Avg Class Size*						23.4				21.8			18.7	21.7	
Teacher FTEs						5.0				5.0			3.0	13	13.0

SY 2012/13 Oct 1 Enrollment	SPED		M/3 M/4 K			Children's House Total	1 2 3			Lower Elem	4 5		Upper Elem	Montessori Total	School Total
	PK	K-5 Self-Cont													
	9		37	40	40	117	36	35	28	99	28	20	48	264	273
# Classrooms	1					5				5			3	13	14
Avg Class Size*						23.4				19.8			16.0	20.3	
Teacher FTEs						5.0				5.0			3.0	13	13.0

Change in Teacher FTE	0					0				0			0	0	0
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*Average class size does not include SPED Self Contained classrooms or Pre-K classrooms

807 - Cambridge Street Upper School

SY 2013/14 Projected Enrollment		Sped Self- Cont	6	7	8	6-8 Total	School Total
		8	100	84	79	263	271
		1	4	4	4	12	13
			25.0	21.0	19.8	21.9	
			Students Per Teacher			12.0 21.9	

SY 2012/13 Oct 1 Enrollment		Sped Self- Cont	6	7	8	6-8 Total	School Total
		8	90	80	76	246	254
		1	4	4	4	12	13
			22.5	20.0	19.0	20.5	
			Students Per Teacher			12.0 20.5	

Change in Teacher FTE			0	0	0	0	0
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*Average class size does not include SPED Self Contained classrooms

**Middle Grade teacher FTEs include English Language Arts, Math, Science and Social Studies

808 - Putnam Avenue Upper School

SY 2013/14		Sped Self- Cont				6-8 Total	School Total
			6	7	8		
Projected Enrollment	Students Assigned From: Kennedy/Longfellow, King and Morse Schools	16	89	64	77	230	246
# Classrooms		2	4	4	4	12	14
Avg Class Size*			22.3	16.0	19.3	19.2	
Teacher FTEs			Students Per Teacher			13.0	
						17.7	

SY 2012/13		Sped Self- Cont				6-8 Total	School Total
			6	7	8		
Oct 1 Enrollment	Students Assigned From: Kennedy/Longfellow, King and Morse Schools	16	69	78	78	225	241
# Classrooms		2	4	4	4	12	14
Avg Class Size*			17.3	19.5	19.5	18.8	
Teacher FTEs			Students Per Teacher			13.0	
						17.3	

Change in Teacher FTE	0	0	0	0	0	0
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*Average class size does not include SPED Self Contained classrooms or Pre-K classrooms

**Middle Grade teacher FTEs include English Language Arts, Math, Science and Social Studies

806 - Rindge Avenue Upper School

SY 2013/14		Sped Self- Cont				6-8 Total	School Total
			6	7	8		
Projected Enrollment	Students Assigned From: Baldwin and Peabody Schools	6	86	72	79	237	243
# Classrooms		2	4	4	4	12	14
Avg Class Size*			21.5	18.0	19.8	19.8	
Teacher FTEs			Students Per Teacher			12.0	
						19.8	

SY 2012/13		Sped Self- Cont				6-8 Total	School Total
			6	7	8		
Oct 1 Enrollment	Students Assigned From: Baldwin and Peabody Schools	6	77	80	89	246	252
# Classrooms		2	4	4	4	12	14
Avg Class Size*			19.3	20.0	22.3	20.5	
Teacher FTEs			Students Per Teacher			12.0	
						20.5	

Change in Teacher FTE	0	0	0	0	0	0
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*Average class size does not include SPED Self Contained classrooms or Pre-K classrooms

**Middle Grade teacher FTEs include English Language Arts, Math, Science and Social Studies

809 - Vassal Lane Upper School

SY 2013/14		SEI Program	Sped Self- Cont	6	7	8	6-8 Total	School Total
Projected Enrollment	Students Assigned From: Haggerty, Graham & Parks and Tobin Schools	50	18	96	78	80	254	322
# Classrooms		3	3	4	4	4	12	18
Avg Class Size*		17		24.0	19.5	20.0	21.2	
Teacher FTEs		3		Students Per Teacher			12.0	
							21.2	

SY 2012/13		SEI Program	Sped Self- Cont	6	7	8	6-8 Total	School Total
Oct 1 Enrollment	Students Assigned From: Haggerty, Graham & Parks and Tobin Schools	42	18	85	81	67	233	293
# Classrooms		3	3	4	4	4	12	18
Avg Class Size*		14		21.3	20.3	16.8	19.4	
Teacher FTEs		3		Students Per Teacher			12.0	
							19.4	

Change in Teacher FTE	0	0	0	0	0	0	0	0
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Vassal Lane Upper School Sheltered English Immersion Program

SY 2013/14		Sped Self- Cont	6	7	8	Program Total
Projected Enrollment	Students Assigned From: Graham & Parks SEI Program		17	18	15	50
# Classrooms			1	1	1	3
Avg Class Size*			17.0	18.0	15.0	16.7
Teacher FTEs			1.0	1.0	1.0	3.0
			Students Per Teacher			16.7

SY 2012/13		Sped Self- Cont	6	7	8	Program Total
Oct 1 Enrollment	Students Assigned From: Tobin SEI Program		17	18	7	42
# Classrooms			2	1	1	4
Avg Class Size*			8.5	18.0	7.0	10.5
Teacher FTEs			1.0	1.0	1.0	3.0
			Students Per Teacher			14.0

Change in Teacher FTE	0	0	0	0	0	0
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*Average class size does not include SPED Self Contained classrooms or Pre-K classrooms

**Middle Grade teacher FTEs include English Language Arts, Math, Science and Social Studies

Cambridge Rindge and Latin School 2012-2013
Distribution of Class Sizes
as of December 2012

Class Size	Department										Total		
	English		History		Mathematics		Science		World Languages				
	#	%	#	%	#	%	#	%	#	%	#	%	
Below 11	9	10%	9	10%	13	14%	4	5%	11	17%	46	11%	
	(School Year 2011)	13	15%	7	8%	6	7%	5	6%	9	14%	40	10%
11 to 19	9	10%	4	5%	15	16%	10	11%	21	28%	59	14%	
	31	35%	27	31%	37	39%	51	58%	28	43%	174	41%	
20-24	36	40%	41	48%	54	59%	57	63%	32		220	52%	
	(School Year 2011)	36	42%	32	40%	49	52%	51	57%	41	55%	209	49%
25-30	26	30%	30	34%	25	26%	33	38%	15	23%	129	30%	
	(School Year 2011)	27	30%	19	22%	20	22%	28	31%	19	30%	113	27%
	26	30%	20	25%	19	20%	29	32%	10	13%	104	24%	
	22	25%	21	24%	21	22%	0	0%	11	17%	75	18%	
	13	15%	18	21%	12	13%	0	0%	4	6%	47	11%	
	(School Year 2011)	15	17%	24	30%	11	12%	0	0%	3	4%	53	12%
Total	88	100%	87	100%	96	100%	88	100%	65	100%	424	100%	
	(School Year 2011)	89	100%	85	100%	92	100%	90	100%	64	100%	420	100%
	(School Year 2010)	86	100%	80	100%	94	100%	90	100%	75	100%	425	100%
Average Class Size :													
2012-2013	19.2		19.5		18.4		17.4		17.4		18.38		
2011-2012	18.2		18.4		17.5		17.3		16.6		17.6		
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		

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.

Cambridge Rindge and Latin School 2012-2013
Class Size by Curriculum
as of December 2012

	Total Enrollment	# Sections	Avg. Class Size	# of Classes							
				Below 11		11-19		20-24		25-30	
				#	%	#	%	#	%	#	%
English											
College Prep	786	44	17.9	7	8.0%	17	19.3%	11	12.5%	9	10.2%
				10	11.8%	26	30.6%	10	11.8%	2	2.4%
				5	5.8%	27	31.4%	8	9.3%	5	5.8%
Honors/Advanced Placement	917	44	20.8	2	2.3%	14	15.9%	15	17.0%	13	14.8%
				2	2.4%	9	10.6%	17	20.0%	11	12.9%
				4	4.7%	9	10.5%	18	20.9%	10	11.6%
History											
College Prep	814	44	18.5	8	9.2%	13	14.9%	13	14.9%	10	11.5%
				6	7.1%	21	24.7%	5	5.9%	6	7.1%
				4	5.0%	20	25.0%	10	12.5%	10	12.5%
Honors/Advanced Placement	900	43	20.9	1	1.1%	14	16.1%	17	19.5%	11	12.6%
				4	5.0%	20	25.0%	10	12.5%	10	12.5%
				0	0.0%	12	15.0%	10	12.5%	14	17.5%
Mathematics											
College Prep	693	43	16.1	6	6.3%	25	26.0%	11	11.5%	1	1.0%
				4	4.3%	36	39.1%	3	3.3%	1	1.1%
				7	7.4%	30	31.9%	8	8.5%	2	2.1%
Honors/Advanced Placement	1097	53	20.7	7	7.3%	12	12.5%	14	14.6%	20	20.8%
				2	2.2%	18	19.6%	17	18.5%	11	12.0%
				8	8.5%	19	20.2%	11	11.7%	9	9.6%
Science											
College Prep	998	56	17.8	1	1.1%	35	39.8%	20	22.7%	0	0.0%
				3	3.3%	38	42.2%	18	20.0%	0	0.0%
				8	8.9%	40	44.4%	14	15.6%	0	0.0%
Honors/Advanced Placement	541	32	16.9	3	3.4%	16	18.2%	13	14.8%	0	0.0%
				2	2.2%	19	21.1%	10	11.1%	0	0.0%
				2	2.2%	11	12.2%	15	16.7%	0	0.0%
World Languages											
College Prep	545	30	18.2	3	4.6%	14	21.5%	10	15.4%	3	4.6%
				4	6.3%	18	28.1%	12	18.8%	1	1.6%
				12	16.0%	24	32.0%	6	8.0%	1	1.3%
Honors/Advanced Placement	591	35	16.9	8	12.3%	14	21.5%	5	7.7%	8	12.3%
				5	7.8%	14	21.9%	7	10.9%	3	4.7%
				9	12.0%	17	22.7%	4	5.3%	2	2.7%

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

Cambridge Rindge and Latin School 2012-2013
Departmental Enrollments
as of December 2012

Department	2012-2013	2011-2012	2010-2011	2009-2010
English	1706	1685	1632	1526
History	1714	1570	1589	1580
Mathematics	1792	1707	1642	1594
Science	1539	1575	1488	1573
World Languages	1136	1064	1056	992
Art	716	735	739	651
Drama	367	354	371	417
Music	321	292	277	237
Media Arts	48	29		
Rindge School of Technical Arts	981	714	717	697
Physical Education	1458	1327	1043	1004
Health	437	413	413	404
English Language Acquisition	292	243	201	200
Academic Support / Tutoring Center	65	53	57	48
AVID	87	90	84	82
Special Education	307	245	236	294
Total	12966	12096	11545	11299

Does not include independent study classes.

Special Education total includes students enrolled in self-contained College Prep academic classes well as those in Functional Academics classes.

Cambridge Rindge and Latin School 2012-2013
Teaching Load
As of December 2012

	English	History	Mathematics	Science	World Languages	Visual and Performing Arts	Rindge School of Technical Arts / Media Arts	Physical Education / Health
Number of Full-Time Teachers	16	13	18	12	12	14	22 *	8
	16 (School Year 2011)	12	18	12	12	14	19	7
	15 (School Year 2010)	11	18	12	10	14	21	6
Average Weighted Number of Students	107	118	110	101	92	92	49	122
	106 (School Year 2011)	106	105	99	85	91	52	123
	104 (School Year 2010)	116	102	97	84	86	51	124
Average Weighted Number of Periods Taught	5.8	5.9	6.0	5.9	5.9	7.3	7.0	5.8
	5.9 (School Year 2011)	5.8	6.0	5.8	5.2	6.9	6.2	5.6
	5.9 (School Year 2010)	5.9	5.8	5.8	6.1	7.0	6.7	5.6

* Full-Time teacher count includes Media Arts beginning in 2012.

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 in a full-year course is doubled, and halved for courses that meet only on alternate days.

A full teaching schedule is 6 periods every day per year.

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

The number of periods taught can exceed 6 when two levels of a subject are taught simultaneously.

Excludes 26 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 in two or more depts, and full time employees who are split between CRLS and other CPS schools or depts.

Cambridge Rindge and Latin School 2012-2013
Weighted Periods Per Week Taught by Full Time Teachers
As of December 2012

Number of Periods Taught	English				History				Mathematics				Science				World Languages				Visual and Performing Arts				Rindge School of Technical Arts				Physical Education / Health				Total			
	2012	2011	2010	2009	2012	2011	2010	2009	2012	2011	2010	2009	2012	2011	2010	2009	2012	2011	2010	2009	2012	2011	2010	2009	2012	2011	2010	2009	2012	2011	2010	2009				
6 periods or more	14	14	14		12	11	10		17	18	16	11	11	12	10	14	14	14	14	14	16	13	16	5	3	4	100	87%	96	87%	94	88%				
5 periods					1	1	1		1		2	1	1								4	3	1	3	4	2	12	10%	11	10%	9	8%				
4 periods	1																				2	2	3				3	3%	2	2%	3	3%				
less than 4 periods																					1	1	1				0	0%	1	1%	1	1%				
Total	16	16	15		13	12	11		18	18	18	12	12	12	10	14	14	14	14	14	22	19	21	8	7	6	115	100%	110	100%	107	100%				

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

A full teaching schedule is 6 periods per year.

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

The number of periods taught can exceed 6 when two levels of a subject are taught simultaneously.

Excludes 26 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 2014 PROPOSED BUDGET

SECTION VI: Appendix

General Fund Account Summary

Professional Development Expenditures as Reported on State End of Year Report

FY 2014 Per Pupil Allocations by School

FY 2014 School Improvement Plan Budget Allocations by School

FY 2014 Professional Development Allocation by School

FY 2014 Five Year Revenue Projections

FY 2014 Five Year Expenditure Projections

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GENERAL FUND ACCOUNT SUMMARY

Account	Account Desc	FY12 Actuals	FY13 Adopted Budget	FY14 Proposed Budget
51111	Perm Salaries - Adminis	7,917,577	8,132,761	8,395,791
51112	Perm Salaries - Teacher	55,210,577	59,405,004	61,555,340
51113	Perm Salaries - Custodi	3,864,253	3,680,788	4,034,306
51114	Perm Salaries - Food Se	778,291	859,975	709,975
51115	Perm Salaries - Clerical	2,937,673	3,187,163	3,053,736
51116	Perm Salaries - Parapro	5,417,399	5,442,363	6,126,677
51117	Perm Salaries - Full Tim	5,034,944	5,362,737	5,812,104
51118	Perm Salaries - Aides 2/	922,894	796,454	758,905
51201	Temp Salaries - Professi	2,134,120	2,121,953	2,102,145
51202	Temporary Salaries/Wa	542,469	149,240	149,240
51203	Substitute Teachers - D	1,347,324	1,060,000	1,113,000
51204	Extended Term Substit	586,901	600,000	630,000
51206	Temporary Clerical Help	87,365	-	-
51301	Overtime/Peakload Rec	792,284	482,784	506,497
51410	Attendance Incentives	69,989	72,000	72,000
51503	Grievance Payments	6,028	-	-
51504	Worker's Compensation	199,452	241,468	241,468
51710	Health Insurance	19,067,261	20,350,177	21,367,686
51720	Dental Insurance	1,152,693	1,258,241	1,258,241
51730	Pensions	3,334,391	3,517,783	3,723,573
51750	Medicare	1,138,107	1,117,767	1,175,011
51760	Clothing Allowance	79,775	88,747	-
51770	Fringe Benefits	13,681	-	-
52102	Fuel Oil	419,575	566,174	537,791
52103	Electricity	2,285,000	2,571,910	2,572,500
52104	Natural Gas	567,040	890,950	682,500
52106	Gasoline	20,869	30,884	34,472
52107	Diesel Fuel	5,238	-	-
52402	Maint- Construction (Se	246	-	-
52403	Maint- Plumbing (Servic	53,797	53,500	53,500
52404	Maint- Roof (Services)	57,160	57,160	57,160
52405	Maint- Floor/Tile (Servi	14,366	7,000	7,000
52406	Maint- Gen Carp (Servic	535	-	-
52407	Maint- Brickwork (Servi	10,271	-	-
52408	Maint- Electrical (Servic	31,764	-	-
52409	Maint- Ground/Fence (S	74,380	54,000	54,000
52410	Maint- Painting (Service	28,788	2,500	2,500
52411	Maint- Windows (Servic	14,078	26,400	26,400
52412	Maint- HVAC (Services)	413,471	121,004	121,004
52413	Maint- Energy Mgmt (S	-	59,996	59,996
52420	Maint-Elevator Svs.	69,214	50,832	50,832
52702	Rental of Buildings	226,347	218,785	223,186
52703	Rental of Equipment	9,375	9,500	9,500
52902	Moving Supplies/Servic	333,125	-	-
52904	Custodial Supplies/Serv	293,505	178,041	178,041
52905	Extermination Services/	49,000	54,000	54,000
53101	Professional and Techn	1,926,165	1,455,753	1,929,653
53102	Legal Services	60,158	56,834	56,834
53104	Engineering Services	99,203	12,860	12,860
53201	Tuition to Other School	7,503,063	7,178,892	7,816,467
53301	Transportation Services	5,255,300	5,694,355	5,995,245

GENERAL FUND ACCOUNT SUMMARY

53302	Field Trips	113,857	74,619	91,619
53402	Telephone	266,810	316,300	305,550
53403	Advertising	62,286	46,555	46,555
53404	Reproduction and Print	463,020	586,585	615,295
53405	Postage	93,493	93,969	93,749
53802	Enviornmental Services	29,923	20,279	20,279
53803	Security Services	68,168	79,831	79,831
53804	Athletic Services	59,429	51,900	51,900
53805	Unemployment	300,665	378,639	375,000
53806	MBTA Passes	67,582	51,000	60,000
53807	Insurance	6,659	11,775	11,975
54201	Office Supplies Summai	153,529	141,727	149,307
54301	Repairs and Maint (Sup	1,264	-	-
54303	Maint- Plumbing (Supp	146,119	67,000	67,000
54306	Maint - Gen Carp (Supp	258,076	75,000	75,000
54308	Maint - Electrical (Supp	111,180	65,629	65,629
54312	Maint-HVAC Supplies	80,973	145,000	145,000
54321	Equipment Maintenanc	107,867	119,200	110,101
54399	Maint- Misc Materials	107,586	344,318	322,079
54802	Motor Vehicle Repair	34,844	15,581	15,581
54902	Food Supplies	129,636	54,729	54,729
55101	Educational Supplies Su	365,640	-	325,000
55103	Instructional Material	1,340,277	1,559,854	1,431,279
55104	Athletic Supplies	30,850	34,338	34,338
55106	Text Books	305,550	210,482	214,402
55107	Instruction Services	15,400	30,560	27,560
55201	Medical Supplies and Se	6,232	8,390	8,390
55802	Computer Supplies	109,382	71,268	76,154
55803	Graduations/Ceremoni	41,642	38,960	38,960
55804	Computer Software	297,732	266,567	322,767
55806	Misc Supplies and Servi	20,709	343,590	383,590
57101	Business Travel in City	50,228	62,157	62,855
57102	Business Travel in State	699	-	-
57103	Seminar/Conf./Training	55,595	3,075	25,975
57104	Seminar/Conf/Train. (in	110,643	20,460	22,460
57105	Workshops Stipends/Pr	302,412	465,236	540,823
57106	Tuition Reimbursement	-	165,000	165,000
57202	Seminars/Conf/Train. (c	297,566	65,561	20,361
57301	Dues and Subscriptions	99,074	90,916	91,516
57601	Court Judgements/Dam	123,914	9,000	9,000
57602	LumpSumSettleEmpWc	73,302	85,300	85,300
57604	Employees - Medical Se	70,572	175,000	175,000
57605	Employees - Drugs & M	1,003	-	-
58501	Additional Equipment S	135,096	179,288	91,148
58502	Computer Network	37,326	60,000	60,000
58504	New Equipment - Moto	32,892	30,307	30,307
58550	Computer Hardware	405,519	384,457	83,278
59102	Debt Svs-Principal LTD	472,167	472,167	472,167
59202	Debt Svs. LT Debt Intere	160,301	137,401	114,500
Grand Total		140,081,174	144,987,705	150,989,445

Professional Development Expenditures as Reported on State End of Year Report

FY 12	General Fund	Grant Fund	
Professional Development Leadership		299,631	299,631
Teacher/Instructional Staff-Professional Days *	556,657		556,657
Substitutes for Instructional Staff at Prof Dev			-
Instructional Coaches	2,644,529	1,168,298	3,812,827
Workshop Stipends	298,021	116,497	414,518
Conference and Training	422,568	91,783	514,350
Other Expenses	13,783	11,832	25,615
Total	3,935,557	1,688,040	5,623,598
FY 11			
Professional Development Leadership		234,568	234,568
Teacher/Instructional Staff-Professional Days *	1,030,035		1,030,035
Substitutes for Instructional Staff at Prof Dev			-
Instructional Coaches	2,309,348	1,244,067	3,553,415
Workshop Stipends	250,017	106,853	356,869
Conference and Training	368,690	105,772	474,462
Other Expenses	28,494	7,084	35,578
Total	3,986,583	1,698,344	5,684,927
FY10			
Professional Development Leadership		91,516	91,516
Teacher/Instructional Staff-Professional Days *	903,074		903,074
Substitutes for Instructional Staff at Prof Dev	37,712		37,712
Instructional Coaches	790,712	1,329,121	2,119,834
Workshop Stipends	299,458	148,012	447,469
Conference and Training	645,972	65,327	711,300
Other Expenses	18,624	8,214	26,838
Total	2,695,551	1,642,190	4,337,742

* Salaries for professional days at the start of the school year. In FY 10 and FY 11, there were 3 days in FY 12, there were 2 professional days.

FY 2014 Per Pupil Allocation
(For Instructional Materials, Supplies and Services)

	FY13 Allocation	FY 2014 Projected Enrollment	\$10,500 Base Alloc	Special Program Allocation	\$90.00 Per Pupil Allocation	% F/R	Estimated Enroll F/R	\$90.00 PerF/R student	Est Enroll ELL	\$45.00 Per ELL students	% OSE	Est Enroll OSE	\$40.00 Per student OSE	Total FY14 Allocation	Per Pupil Difference
Amigos	\$ 66,002	344	10,500	10,000	30,960	22%	76	6,811	17	765	14%	48	1,926	\$ 60,963	\$ 177 (5,039)
Baldwin	\$ 45,130	307	10,500		27,630	33%	101	9,118	5	225	22%	68	2,702	\$ 50,175	\$ 163 5,045
Cambridgeport	\$ 43,464	282	10,500		25,380	36%	102	9,137	10	450	13%	37	1,466	\$ 46,933	\$ 166 3,469
Fletcher/Maynard	\$ 46,950	224	10,500		20,160	68%	152	13,709	8	360	26%	58	2,330	\$ 47,058	\$ 210 108
Graham & Parks	\$ 58,887	355	10,500		31,950	39%	138	12,461	111	4,995	14%	50	1,988	\$ 61,894	\$ 174 3,007
Haggerty	\$ 44,468	245	10,500		22,050	37%	91	8,159	14	630	21%	51	2,058	\$ 43,397	\$ 177 (1,072)
Kennedy/Longfellow	\$ 56,804	295	10,500		26,550	65%	192	17,258	15	675	13%	38	1,534	\$ 56,517	\$ 192 (288)
King	\$ 58,457	258	10,500	10,000	23,220	48%	124	11,146	14	630	10%	26	1,032	\$ 56,528	\$ 219 (1,929)
King Open	\$ 58,346	342	10,500		30,780	49%	168	15,082	13	585	23%	79	3,146	\$ 60,094	\$ 176 1,748
Morse	\$ 58,280	307	10,500		27,630	55%	169	15,197	2	90	28%	86	3,438	\$ 56,855	\$ 185 (1,425)
Peabody	\$ 55,179	297	10,500		26,730	46%	137	12,296	10	450	20%	59	2,376	\$ 52,352	\$ 176 (2,827)
Tobin	\$ 63,450	291	10,500	10,000	26,190	41%	119	10,738	-	-	16%	47	1,862	\$ 59,290	\$ 204 (4,160)
	\$ 655,417	3,547	\$ 126,000	\$ 30,000	\$ 319,230		1,568	\$ 141,109	219	\$ 9,855		646	\$ 25,859	\$ 652,053	\$ 184 (3,364)
Cambridge St Upper School	\$ 46,200	271	10,500		24,390	51%	138	12,439	6	270	28%	76	3,035	\$ 50,634	\$ 187 4,434
Putnam Ave Upper School	\$ 47,260	246	10,500		22,140	59%	145	13,063	1	45	25%	62	2,460	\$ 48,208	\$ 196 948
Rindge Ave Upper School	\$ 46,900	243	10,500		21,870	42%	102	9,185	-	-	21%	51	2,041	\$ 43,597	\$ 179 (3,303)
Vassal Lane Upper School	\$ 60,560	322	10,500		28,980	44%	142	12,751	43	1,935	27%	87	3,478	\$ 57,644	\$ 179 (2,916)
	\$ 200,920	1,082	42,000		97,380		527	47,438	50	2,250		275	11,014	\$ 200,082	\$ 185 (838)
C.R.L.S.	\$ 264,720	1638	42,000		147,420	44%	721	64,865	86	3,870	14%	229	9,173	\$ 267,328	\$ 163 2,608
High School Extension	\$ 57,684	59	10,500	39,500	5,310	61%	36	3,239	2	-	22%	13	519	\$ 59,068	\$ 1,001 1,384
	\$ 322,404	1,697	52,500	39,500	152,730		757	68,104	88	3,870		242	9,692	\$ 326,396	\$ 192 3,992
	\$ 1,178,741	6,326	220,500	69,500	569,340		2,852	256,651	357	15,975		1,164	46,565	\$ 1,178,531	\$ 186

FY 2014 School Improvement Plan Budget

School	FY 2013 Current Yr	\$ 10,500 Base Rate	SEI Program	FY 2014		Proj F/R %	Proj. F/R Enr	F/R		Proj Enr ELL	ELL		City Sprouts*	Total	Per Pupil	Difference
				Projected Enrollmnt	\$ per pupil			\$ per pupil	\$ per pupil							
Amigos	58,400	10,500		344	34,400	22%	76	6,811	17	680		(2,500)	49,891	\$ 145	(8,509)	
Baldwin	42,980	10,500		307	30,700	33%	101	9,118	5	200		(2,500)	48,018	\$ 156	5,038	
Cambridgeport	41,520	10,500		282	28,200	36%	102	9,137	10	400		(2,500)	45,737	\$ 162	4,217	
Fletcher-Mayn. Acad.	43,240	10,500		224	22,400	68%	152	13,709	8	320		(2,500)	44,429	\$ 198	1,189	
Graham & Parks	68,260	10,500	12,000	355	35,500	39%	138	12,461	111	4,440		(2,500)	72,401	\$ 204	4,141	
Haggerty	42,380	10,500		245	24,500	37%	91	8,159	14	560		(2,500)	41,219	\$ 168	(1,162)	
Kennedy-Longfellow	54,840	10,500		295	29,500	65%	192	17,258	15	600		(2,500)	55,358	\$ 188	518	
King	45,880	10,500		258	25,800	48%	124	11,146	14	560		(2,500)	45,506	\$ 176	(374)	
King Open*	61,330	15,750		342	34,200	49%	168	15,082	13	520		(2,500)	63,052	\$ 184	1,722	
Morse	54,880	10,500		307	30,700	55%	169	15,197	2	80		(2,500)	53,977	\$ 176	(904)	
Peabody	52,060	10,500		297	29,700	46%	137	12,296	10	400		(2,500)	50,396	\$ 170	(1,664)	
Tobin	51,440	10,500		291	29,100	41%	119	10,738	0	-		(2,500)	47,838	\$ 164	(3,602)	
Sub-Total	617,210	131,250	12,000	3,547	354,700		1,568	141,109	219	8,760		(30,000)	605,819		609	
Cambridge St Upper School	46,200	10,500		271	27,100	51%	138	12,439	6	240			50,279	\$ 186	4,079	
Putnam Ave Upper School	47,260	10,500		246	24,600	59%	145	13,063	1	40			48,203	\$ 196	943	
Rindge Ave Upper School	46,900	10,500		243	24,300	42%	102	9,185	0	-			43,985	\$ 181	(2,915)	
Vassal Lane Upper School	60,560	10,500	8,500	322	32,200	44%	142	12,751	43	1,720			65,671	\$ 204	5,111	
	200,920	42,000	8,500	1,082	108,200		527	47,438	50	2,000			208,138		7,218	
CRLS (4 Lrng Comm.)	264,720	42,000		1,638	163,800	44%	721	64,865	86	3,440			274,105	\$ 167	9,385	
High School Extension Prg.	16,740	10,500		59	5,900	61%	36	3,239	2	80			19,719	\$ 334	2,979	
Sub-Total	281,460	52,500		1,697	169,700		757	68,104	88	3,520			293,824		12,364	
Total	\$ 1,099,590	\$ 225,750	\$ 20,500	6,326	\$ 632,600		2,852	\$ 256,651	357	\$ 14,280			\$ 1,107,781	\$ 175	\$ 20,191	

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

* Allocation from SIP budget to Science budget for individual school's portion of cost of CitySprouts Program

FY 2014 School-based Professional Development Plan Allocations

School	FY 2013 Allocation @ \$25.00	FY2014 Projected Enrollment	FY 2014 Allocation	FY 2014 Special Allocation*	Incr/(Decr)
Amigos	\$ 8,600	344	\$ 8,600	\$ 8,600	-
Baldwin	\$ 6,725	307	\$ 7,675	\$ 7,675	950
Cambridgeport	\$ 6,100	282	\$ 7,050	\$ 7,050	950
Fletcher-Maynard Academy	\$ 5,550	224	\$ 5,600	\$ 5,600	50
Graham & Parks	\$ 8,700	355	\$ 8,875	\$ 8,875	175
Haggerty	\$ 6,375	245	\$ 6,125	\$ 6,125	(250)
Kennedy-Longfellow	\$ 7,550	295	\$ 7,375	\$ 7,375	(175)
King	\$ 6,350	258	\$ 6,450	\$ 6,450	100
King Open	\$ 8,300	342	\$ 8,550	\$ 8,550	250
Morse	\$ 8,000	307	\$ 7,675	\$ 7,675	(325)
Peabody	\$ 7,975	297	\$ 7,425	\$ 7,425	(550)
Tobin	\$ 26,300	291	\$ 7,275	\$ 19,000	(25)
Sub-Total	\$ 106,525	\$ 3,547	\$ 88,675	\$ 19,000	\$ 26,275
					1,150
Cambridge St Upper School	\$ 6,125	271	\$ 6,775	\$ 6,775	650
Putnam Ave Upper School	\$ 6,150	246	\$ 6,150	\$ 6,150	-
Rindge Ave Upper School	\$ 6,500	243	\$ 6,075	\$ 6,075	(425)
Vassal Lane Upper School	\$ 7,250	322	\$ 8,050	\$ 8,050	800
Sub-Total	\$ 26,025	1,082	\$ 27,050		\$ 1,025
CRLS (4 small schools)	\$ 38,800	1638	\$ 40,950		2,150
High School Extension Program	\$ 1,425	59	\$ 1,475		50
Sub-Total	\$ 40,225	1,697	\$ 42,425		2,200
Grand Total	\$ 172,775	6,326	\$ 158,150		\$ 4,375

*Special Allocation for Montessori Teacher Training

Five Year Financial Forecast
EXPENDITURE PROJECTIONS

	Adopted Budget FY13	Projected FY14	Projected FY15	Projected FY16	Projected FY17	Projected FY18
Salaries and Benefits						
Permanent Salaries	\$ 86,867,245	\$ 90,446,834	\$ 93,612,473	\$ 96,420,847	\$ 99,313,473	\$ 102,292,877
Temporary & Other Salaries	\$ 4,655,445	\$ 4,742,350	\$ 4,860,909	\$ 4,982,431	\$ 5,106,992	\$ 5,234,667
Health	\$ 20,350,177	\$ 21,367,686	\$ 23,504,455	\$ 25,854,900	\$ 28,440,390	\$ 31,284,429
Dental	\$ 1,258,241	\$ 1,258,241	\$ 1,321,153	\$ 1,387,211	\$ 1,456,571	\$ 1,529,400
Pensions - City	\$ 3,517,783	\$ 3,723,573	\$ 3,909,752	\$ 4,007,496	\$ 4,107,683	\$ 4,210,375
Medicare	\$ 1,117,767	\$ 1,175,011	\$ 1,210,261	\$ 1,246,569	\$ 1,283,966	\$ 1,322,485
Other Fringe Benefits	\$ 160,747	\$ 72,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Subtotal:	\$ 117,927,405	\$ 122,785,695	\$ 128,494,003	\$ 133,974,455	\$ 139,784,076	\$ 145,949,233

Other Expenditures						
Instructional Materials/Supplies/Services	\$ 2,000,713	\$ 1,890,058	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Professional & Technical Services	\$ 1,512,587	\$ 1,986,487	\$ 2,046,082	\$ 2,107,464	\$ 2,170,688	\$ 2,235,809
Other Supplies and Services	\$ 2,128,247	\$ 2,210,576	\$ 2,210,576	\$ 2,210,576	\$ 2,210,576	\$ 2,210,576
Special Educ and Vocational Tuition	\$ 7,178,892	\$ 7,816,467	\$ 8,293,253	\$ 8,758,695	\$ 9,243,857	\$ 9,749,560
Student Transportation	\$ 5,694,355	\$ 5,995,245	\$ 6,122,916	\$ 6,296,328	\$ 6,581,165	\$ 6,741,803
Energy/Fuel/Telephones	\$ 4,360,915	\$ 4,113,922	\$ 4,237,340	\$ 4,364,460	\$ 4,495,394	\$ 4,630,255
Facilities Maintenance	\$ 1,772,888	\$ 1,749,539	\$ 1,749,539	\$ 1,749,539	\$ 1,749,539	\$ 1,749,539
Technology	\$ 782,292	\$ 867,199	\$ 867,199	\$ 867,199	\$ 867,199	\$ 867,199
Workshop stipends, Training, Conferences	\$ 810,248	\$ 866,135	\$ 750,250	\$ 750,250	\$ 750,250	\$ 750,250
Equipment	\$ 209,595	\$ 121,455	\$ 121,455	\$ 121,455	\$ 121,455	\$ 121,455
Debt Service	\$ 609,568	\$ 586,667	\$ 563,767	\$ 540,867	\$ 517,967	\$ 495,067
Subtotal	\$ 27,060,300	\$ 28,203,750	\$ 28,962,376	\$ 29,766,833	\$ 30,708,090	\$ 31,551,513

Grand Total	\$ 144,987,705	\$ 150,989,445	\$ 157,456,379	\$ 163,741,288	\$ 170,492,165	\$ 177,500,746
<i>Total Expenditure Percent Increase</i>						
			4.3%	4.0%	4.1%	4.1%

Total Revenue	144,987,705	150,989,445	157,329,637	163,987,983	170,980,391	178,323,565
<i>Total Revenue Percent Increase</i>						
			4.2%	4.2%	4.3%	4.3%

Five Year Financial Forecast
REVENUE PROJECTIONS

	Budget FY13	Projected FY14	Projected FY15	Projected FY16	Projected FY17	Projected FY18
Property Taxes						
Real Estate Taxes	\$ 121,829,160	\$ 127,261,830	\$ 133,624,922	\$ 140,306,168	\$ 147,321,476	\$ 154,687,550
Less: Net Charter School impact	\$ (1,241,970)	\$ (700,000)	\$ (700,000)	\$ (700,000)	\$ (700,000)	\$ (700,000)
Subtotal: Net Property Tax Levy	\$ 120,587,190	\$ 126,561,830	\$ 132,924,922	\$ 139,606,168	\$ 146,621,476	\$ 153,987,550
Intergovernmental Revenue						
State Ch70 Education Aid	\$ 8,892,163	\$ 8,892,163	\$ 8,892,163	\$ 8,892,163	\$ 8,892,163	\$ 8,892,163
State School Lunch Aid	\$ 30,532	\$ 30,535	\$ 30,535	\$ 30,535	\$ 30,535	\$ 30,535
General State Aid	\$ 12,682,250	\$ 12,682,250	\$ 12,682,250	\$ 12,682,250	\$ 12,682,250	\$ 12,682,250
Federal Medicaid Reimbursement	\$ 1,000,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Subtotal: Intergovernmental Revenue	\$ 22,604,945	\$ 22,804,948	\$ 22,804,948	\$ 22,804,948	\$ 22,804,948	\$ 22,804,948
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	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Debt Stabilization Fund	\$ 609,570	\$ 586,667	\$ 563,767	\$ 540,867	\$ 517,967	\$ 495,067
Subtotal: Miscellaneous Revenues	\$ 1,795,570	\$ 1,622,667	\$ 1,599,767	\$ 1,576,867	\$ 1,553,967	\$ 1,531,067
PROJECTED REVENUE BUDGET	\$ 144,987,705	\$ 150,989,445	\$ 157,329,637	\$ 163,987,983	\$ 170,980,391	\$ 178,323,565
<i>Percent Increase</i>	<i>3.0%</i>	<i>4.1%</i>	<i>4.2%</i>	<i>4.2%</i>	<i>4.3%</i>	<i>4.3%</i>
Difference	\$ 4,268,445	\$ 6,001,740	\$ 6,340,192	\$ 6,658,346	\$ 6,992,408	\$ 7,343,174