



CAMBRIDGE PUBLIC SCHOOLS

FY 2015 SUPERINTENDENT'S PROPOSED BUDGET

MARCH 13, 2014

**CAMBRIDGE PUBLIC SCHOOLS
SCHOOL COMMITTEE**

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FY 2015 Proposed Budget

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CAMBRIDGE PUBLIC SCHOOLS
FY 2015 PROPOSED BUDGET

SECTION I: Introduction and Overview

Budget Message from Superintendent

FY 2015 School Committee Budget Guidelines

Executive Summary

Enrollment Projections

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CAMBRIDGE PUBLIC SCHOOLS
159 THORNDIKE ST. CAMBRIDGE, MA 02141

March 13, 2014

To the Honorable Members of the School Committee:

We hereby submit the Superintendent's Proposed Budget for FY 2015. The budget proposal calls for a spending level in FY 2015 of \$156.7 million, which is 3.9% more than the FY 2014 Adopted Budget. I want to acknowledge the City Manager for his commitment to excellence in education in this city. He and his staff have been collaborative and generous in the budget allocation to the schools.

The goal of the FY 2015 budget is to support the Cambridge Public Schools' core values of academic excellence and social justice by improving learning outcomes for all students and accelerating achievement gains to reduce gaps to proficiency. As we began the process of developing the budget, district and school leaders met to craft strategic objectives in support of this goal and the School Committee's Budget Guidelines. Four strategic objectives were established: (1) Refine the Upper School Program; (2) Create an aligned curriculum and instruction system; (3) Develop inclusive schooling across the district; and (4) Develop effective educators and instructional leaders. These strategic objectives guided budget discussions and decisions regarding the allocation of district resources.

Strategic Objective I: Refine the Upper School Program

In year three of the upper school program, we will build on the successes through continued support of what is working and adjustments to areas that need strengthening. The Deputy Superintendent works closely with the upper school heads, and discussions are ongoing at each upper school about improving the core academic program and expanding out of school time student support. During the 2014/15 school year, all 6th, 7th and 8th grade classrooms will begin using the Math in Focus textbook series in mathematics instruction. Additional support for accelerated math through a summer and afterschool program and on-line learning will increase the number of students who are ready for high-level math. Each upper school will be staffed with a dedicated, full time library media specialist to ensure that students and teachers receive consistent, uniform support of library, media and information. Breakthrough Greater Boston will expand its Science, Technology, Engineering, Arts and Math (STEAM) offerings in summer and afterschool programs for middle grades students.

During the 2014/2015 school year the Science Department will develop curriculum and plan for a SY 2015/16 implementation of a new Technology/Engineering program for all seventh and eighth grade students. In order to develop the program, planning will be focused in three

areas: staffing, space and materials, and curriculum, instruction and assessment. It is likely that a budget increase to support this program will be required in FY 2016.

Strategic Objective II: Create an aligned curriculum and instruction system

Our highest academic priority is strengthening curriculum and instruction in the core subjects. Under the direction of the Assistant Superintendent for Curriculum and Instruction, the district will begin a five year initiative to develop standards-based curriculum, high quality assessments and standards-based reporting in all content areas. The district's review of the mathematics program was completed, and the Math in Focus textbook series was selected to replace the TERC Investigations and Connected Math programs. The rollout of Math in Focus, including textbook purchases and teacher professional development, will occur over three years, with the majority of grades and classrooms completing implementation next year. All elementary schools will have completed implementation of phase 1 of Response to Intervention by the end of the current school year. Decisions about common assessments in reading and selecting a database will occur next year. The FY 2015 budget includes funding to support Level 3 schools. These funds, along with Title I funds, will be used to provide professional development and direct student intervention. In addition, the King Open School, which was designated as a Level 3 school, will receive additional staff to support its efforts to transition from a multi-grade classroom structure to a single grade structure. The Fletcher-Maynard Academy will implement a content-enriched Spanish language curriculum for grades JK-5 during SY 2014/15 and funding for a full-time Spanish teacher is included to support this program.

Strategic Objective III: Develop inclusive schooling across the district

Inclusive schools are effective schools. Our broad understanding of Inclusive schooling encompasses school climate, family engagement and specialized support for students with disabilities and English language learners, and the FY 2015 budget includes initiatives in each of these areas:

School Climate: The district has identified a need for additional support for the social, emotional, and behavioral health of all students and has developed the Positive Classroom Management Plan to maintain safe and orderly learning environments in which instruction takes place smoothly and disruptions are minimized, so that student achievement will thrive. Implementation of this plan will be led by the Deputy Superintendent and Assistant Superintendent for Student Services, and will include work with an expert to identify best practices for implementing and sustaining tiered levels of support and intervention, and professional development for instructional staff.

Family Engagement: In response to Dr. Karen Mapp's recommendations to create district level infrastructure to lead family engagement work in the district, a part-time Family Engagement Coordinator and a Communications Manager are funded in the FY 2015 budget. This team will

also work to develop a marketing plan in order to communicate our successes to the Cambridge community.

Specialized Support of Students with Disabilities: The Office of Student Services will begin implementation of a systematic plan designed to create an inclusive continuum for the district. Phase I is the integration of students with disabilities at the Haggerty School beginning in Kindergarten in SY 2014/15. Five other schools will begin the planning and professional development required in order to begin implementation in SY 2015/16. In order to facilitate effective collaboration between General Education, Special Education, and English Language Acquisition, the Office of Student Service will reorganize its leadership and school support structure so that it is aligned to support schools in the delivery of the general curriculum and specially designed instruction in both general education and separate settings. This restructure is responsive to the West Ed Study's recommendation that the central support for student services be re-organized so that it is structured holistically rather than categorically.

Strategic Objective IV: Develop effective educators and instructional leaders:

The district will take several steps next year to develop a comprehensive program for educator and leadership development and to develop new strategies for recruiting, developing and retaining a diverse teaching staff. Beginning in SY 2014/15, the district will launch a comprehensive induction program for new teachers, with a focus of supporting and developing teacher effectiveness and professional practice. Senior administrators and principals will advance individual and collective skills of leadership for improved teaching and learning through participation in a structured, multi-cohort professional development program entitled *The High-Expertise Teaching Project*. The primary goal of this initiative is to cultivate and institutionalize sustainable school improvement that positively impacts student results. Cultural proficiency has been identified as an area for development the Cambridge Public Schools by senior administrators, principals, teachers and many families. Funding is provided for cultural proficiency training for a number of stakeholders across the district including district and school leaders, and family liaisons.

In FY 2015, CPS will engage in a formal partnership with Today's Students/Tomorrow's Teachers (TSTT) to develop a pipeline of diverse educators from among CRLS students and other TSTT member districts. Today's Students/Tomorrow's Teachers, is a unique school-based mentoring program that recruits and mentors culturally diverse and economically challenged high school students who are interested in pursuing a career in teaching. TSTT provides financial assistance for students to attend college, and places them as teachers and leaders who will inspire and strengthen their communities.

World Language

The present six hour school day continues to present a significant challenge to trying to schedule adequate time for a quality world language program. A high quality world language program requires at least 90 minutes per week for students to both learn and practice the

target language. District curriculum leaders, principals and I recognize the value of all students learning a second language. At the same time, we are committed to ensuring that *all* students are proficient readers and writers by third grade and eliminating the gaps in literacy achievement among students. Targeted literacy intervention requires a commitment of time in the primary grades dedicated to increasing vocabulary and building the language and literacy skills so critical to students' future success across all content areas. In the fourth and fifth grades, the implementation of new state science standards and the need to ensure that social studies instruction occurs consistently make adding time for world language instruction difficult without eliminating some other program, for example the grade 5 instrumental program. For these reasons, I am not recommending the addition of an elementary world language program at this time.

Enrollment Growth

After more than a decade of declining numbers, CPS student enrollment bottomed out in the 2006-07 school year at 5,785 students. Enrollment has grown steadily each year since then. The current year enrollment of 6,518 is 733 higher (12.7%) than the SY2006/07 enrollment with elementary student population (K-8) experiencing the greatest increases (15%). Our enrollment increases are especially impressive when compared to the federal census population data which indicates a 20% decline in the population of Cambridge residents ages 5-17 during the decade between 2000 and 2010. While it is important to celebrate this impressive enrollment growth, it is equally important to recognize that it has become one of our biggest challenges, particularly with regard to available space in our buildings. In recognition of the challenge created by enrollment growth, I have reached out to the City Manager and his staff to create an administrative working group to help better understand trends in Cambridge demographics and CPS enrollment.

The FY 2015 Proposed Budget includes additional staff to respond to enrollment growth. The district has experienced a significant increase in the number of students identified as English Language Learners who need targeted language instruction. Funding for additional ESL teachers and Sheltered English Immersion program teachers is included in this budget. Likewise, kindergarten enrollment increases require that the district add two additional kindergarten classrooms for SY 2014/15. The kindergarten classrooms are being added to the Baldwin and Haggerty Schools.

Although average class size remains favorable at the high school--19 in English classes, 21 in math classes, 18 in Science and 21 in history classes--a high percentage of the math, English and history AP and honors classes have enrollment of 25 to 30, while many College Prep classes have less than 20 students enrolled. We are working closely with CRLS to resolve issues around large class size in honors and AP courses. The high school has allocated a vacant position to the math department and will hire a new math teacher for SY 2014/15. Most significantly, for the first time the schedule will be developed using the Aspen Student Information System's scheduling module. Up to this point, the high school has manually created a master schedule

and assigned students to classes. A consultant has been engaged to work with the high school registrar in the implementation of the new scheduling module in order to develop a schedule that is aligned to student needs. While we believe that this is a scheduling issue and not budget issue, the FY 2015 Proposed Budget has two teacher FTEs in reserve that may be allocated to the high school if it proves necessary.

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 2015 budget proposes a reduction of four clerical positions.

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. 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 2015 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.*

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 FY15 budget.*

STUDENT ACHIEVEMENT

Budget decisions regarding programming, staffing, curriculum etc. should be tied to the goal of improving academic outcomes for all students. We ask the superintendent to place particular emphasis on raising achievement for all students, with accelerated achievement growth for students in certain sub-groups to reduce achievement gaps, as well as providing appropriate academic challenge for high-achieving students.

ELEMENTARY SCHOOLS

Adequate funding should be allocated to accommodate increased student enrollment and the continued implementation of a multi-tiered system of student assessments and interventions at each school. The School Committee requests that the superintendent provide options for implementing world language in the elementary program, taking into consideration the constraints of a six-hour school day.

UPPER SCHOOLS

Ongoing support for the Upper Schools is essential to building a successful program in grades 6 through 8. The School Committee requests that the superintendent continue to refine the Upper School program in order to meet the Innovation Agenda goal of providing a superior academic and social experience for all students that prepares them for success in high school and post-secondary education.

HIGH SCHOOL

The School Committee requests that the superintendent fund Cambridge Rindge and Latin School, RSTA and the High School Extension Program in ways that continue the academic, social and extracurricular excellence we have come to expect. All students in grades 9-12 should receive the support, guidance and challenge they deserve in order to prepare them for

whatever their future endeavors post-graduation. The FY15 Budget should support favorable class size in CRLS classes. Funds will be available to support the ongoing review and implementation of the NEASC recommendations.

PROGRAM & CURRICULUM EVALUATION

The School Committee believes that the FY15 budget should continue to support systematic curriculum and program evaluation to ensure that students are receiving excellent instruction and coherent, high-quality curriculum in every subject area. Teaching and learning standards must be well planned and aligned with the Common Core and the Massachusetts Curriculum Frameworks. Funding should be available to implement improvements recommended in the program evaluations. Consideration should be given to development of alternative measures of achievement.

SPECIAL POPULATIONS

The FY15 budget should provide adequate funding for continued improvements in programs for students with disabilities and students who are English language learners, as well as educates students in inclusive environments based on their individual needs.

FAMILY ENGAGEMENT AND SCHOOL CLIMATE

Every CPS school should provide a safe, welcoming environment for all students and their families/caregivers. 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 that continues 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 FY15 Budget should support and enhance effective programs and curriculum that produce students who are physically, mentally, emotionally and socially healthy and safe. The FY15 Budget should support improved mechanisms for communicating our successes to the Cambridge community. The FY15 Budget should support the goal of building a district-wide faculty that more closely reflects the diversity of our student body.

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, ongoing review and assessment of operational departments. The 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 CPS Administration.

EXECUTIVE SUMMARY

I. OVERVIEW

The Cambridge Public School district is a diverse urban district located in Cambridge, Massachusetts. The district enrolls approximately 6,500 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 2015 Proposed General Fund Budget for the district is \$156.7 million, which is \$5.7 million or 3.8% more than the FY 2014 Adopted Budget of \$151 million. Salaries and Benefits comprise 83% 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 2014 Adopted	FY 2015 Proposed	% of Budget	Inc/Dec	% Inc/(Dec)
Salaries and Benefits	\$122,796,770	\$129,328,665	83%	\$6,531,898	5.3%
Other Ordinary Maintenance	\$26,094,985	\$25,529,880	16%	(\$ 565,105)	(2.2%)
Travel & Training	\$1,248,290	\$1,035,875	1%	(\$212,415)	(17.0%)
Extraordinary Expenditure	<u>\$849,400</u>	<u>\$775,215</u>	<u>0%</u>	<u>(\$ 74,188)</u>	<u>(8.7)</u>
Grand Total	\$150,989,445	\$156,669,635	100%	\$5,680,190	3.8%

II. FY 2015 BUDGET FUNDING

General Fund Revenues

The district's budget is funded by local property taxes and state and federal aid. Revenues projections are developed in collaboration with the City's Fiscal staff.

Property taxes provide the largest share (84%) of revenues for the CPS general fund budget. A formula established by the City provides for an annual increase of between 4% and 5% in the

property tax support, less the projected increase in the charter school assessment. For FY 2015, the increase to the charter school assessment is projected to be \$700,000. As a result, the net increase to property taxes is 4.5%.

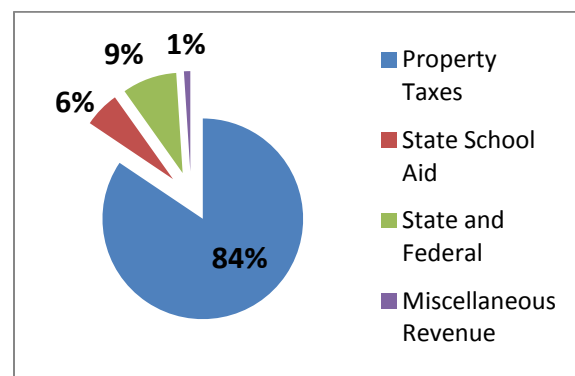
Intergovernmental revenues, including State Education Aid (Chapter 70 Aid), General State Aid, and Federal Medicaid Reimbursement, comprise 15% of the district's revenue. The State Education aid projection for FY 2015 is \$9 million. The City allocates an additional \$12.5 million in general state aid to the School Department's revenue budget. Revenues from the Federal Medicaid Reimbursement program are projected at \$1.2 million.

Miscellaneous revenue includes hotel/motel excise tax, parking fines and a transfer from the Debt Stabilization Fund. The Debt Stabilization Fund was established in FY 2005 to cover the costs of debt service. In FY 2015, a revenue transfer of \$563K from the Debt Stabilization Fund to the general fund is planned as an offset to debt service expenses for prior elementary projects, and the district's share of the War Memorial renovation project which was completed in the fall of 2008. Transfers from the Debt Stabilization Fund will end after FY 2018 when the final debt service payment is due.

GENERAL FUND REVENUE
(In millions)

Revenue	FY 2014 Adopted	FY 2015 Proposed	Inc(Dec)
Property Taxes	\$126.6	\$132.2	\$ 5.6
State School Aide (Ch. 70)	\$ 8.9	\$ 9.0	\$.1
Other State and Federal Aid	\$ 13.9	\$ 13.8	(\$.1)
Miscellaneous Revenue	\$ 1.6	\$ 1.6	0
Total	\$151.0	\$156.7	\$5.6

REVENUES AS A PERCENT OF TOTAL



Other Funding Sources

The district is dependent on two additional funding sources to maintain its current programming level: The State Circuit Breaker Reimbursement Program and the Federal Individuals with Disability Education Act (IDEA) Grant. Together these two sources provide approximately \$5.9 million in additional funding to the district. It is important to note these funding sources because 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 2015, both of these funding sources will be used to support the cost of out-of district tuition for special needs students.

SPECIAL EDUCATION OUT-OF-DISTRICT TUITION COSTS & FUNDING SOURCES

	FY 2014 Adopted	FY 2015 Proposed	% Inc/(Dec)
Total SPED Out-of District Tuition	\$13,797,725	\$12,600,000	(9%)
Funding Sources			
General Fund	\$7,676,692	\$6,727,995	(12%)
Grant Fund: IDEA	\$2,554,750	\$2,502,005	(2%)
Grant Fund: Circuit Breaker	<u>\$3,566,283</u>	<u>\$3,370,000</u>	(6%)
Total	\$13,797,725	\$12,600,000	

III. FY 2015 GENERAL FUND BUDGET EXPENDITURES

Salary and Benefits \$129.3 million

Personnel costs, including salaries and benefits, total \$129.3 million, which is \$6.5M (4.2%) higher than FY 2014. Permanent salaries for FY 2015 are \$94.6 million, an increase of \$4.2 million. The majority of this increase, \$3.0 million, is attributable to salary step increments and the 2.0% cost of living increase stipulated in collective bargaining agreements. Approximately \$451K of the increase is due to additional staff positions that have been added during the current year in order to respond to increases in enrollment in the Sheltered English Immersion program (2.5 FTEs) and the Special Start program (3.0 FTEs), and to respond to the need for additional specialist teachers (Health, Art, Drama) at the Upper Schools (2.4 FTEs). These changes are part of the “maintenance of effort” budget and are not specifically detailed as initiatives in budget adjustments section of the budget. Approximately \$664K of the increase is the net cost of additions and reductions related to budget adjustments (detailed in the Section V of the executive summary) and \$126K of the increase is for funds reserved to allow the district to hire additional classroom teachers in response to unanticipated increases in enrollment. Health and dental insurance, which comprise 15% of the budget, increased \$1.5 million as a result of a 7% increase in the cost of health insurance.

Breakdown of Increases to Salaries (In Millions)

Expense	Amount
Steps & Cost of Living	\$3.0M
Staff Increases due to enrollment	\$.4M
FY 2015 Initiatives	\$.7
Teacher Reserves	<u>\$.1M</u>
TOTAL	\$4.2M

COMPARISON OF GENERAL FUND EXPENDITURES
FY 2014 ADOPTED BUDGET vs. FY 2015 PROPOSED BUDGET
(In Millions)

	FY 2014 Adopted Budget	FY 2015 Proposed Budget	Inc/Dec
Salaries and Benefits			
Permanent & Temporary Salaries	\$ 95.2	\$ 100.0	\$ 4.8
Health & Dental	\$ 22.6	\$ 24.1	\$ 1.5
Pension- City	\$ 3.7	\$ 3.9	\$.2
Medicare & Other	\$ <u>1.3</u>	\$ <u>1.3</u>	\$ <u>0</u>
Subtotal:	\$ 122.8	\$ 129.3	\$ 6.5
Other Expenses			
Instructional Materials/Supplies/Services	\$ 1.8	\$ 1.8	\$ 0
Professional & Technical Services	\$ 2.0	\$ 2.5	\$.5
Other Supplies & Services	\$ 2.3	\$ 2.0	\$ (.3)
Out of District Tuition	\$ 7.8	\$ 6.8	\$ (1.0)
Student Transportation	\$ 6.0	\$ 6.1	\$.1
Energy/Fuel/Telephones	\$ 4.1	\$ 4.0	\$ (.1)
Facilities Maintenance & Equipment	\$ 1.7	\$ 1.7	\$
Technology	\$.9	\$ 1.0	\$.1
Workshop Stipends, Training, Conferences	\$.9	\$.8	\$ (.1)
Debt Service	\$ <u>.6</u>	\$ <u>.6</u>	\$ <u>0</u>
Subtotal	\$ 28.1	\$ 27.3	\$ (.8)
Grand Total	\$ 151.0	\$ 156.6	\$ 5.6
% Increase			3.8%

Other Expenses \$27.3 million

A total of \$27.3 million (17%) is allocated in the FY 2015 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).

Instructional materials include expenditures for instructional materials and supplies by schools, the Special Education Department, and the Curriculum Departments as well as district-wide accounts for new classrooms and teachers' instructional materials reimbursement. School-based funds are distributed to each elementary school and the high school based on per pupil formulas. The formula takes into consideration the number of students in various sub-groups at each school, including students eligible for free and reduced lunch, English Language Learners and students with special needs.

Technology costs include hardware and software expenditures and the cost of maintaining the district's network infrastructure. Approximately \$325K is budgeted in the Educational Technology department for the replacement of school-based instructional technology including desktop and laptop computers. The district's goal is to replace instructional (teacher and student) devices within a 5-6 year cycle to provide current technology to meet the needs of teaching and learning. In grades 3-12, the model is at a 2:1 ratio –i.e. one device per every two students. In grades K-2, the model is a set of devices per classroom to accommodate small group work and the introductory experiences with technology.

Professional and technical services expenditures include payments to organizations that provide psychological testing and other assessment services, home-based tutoring services, nursing and other clinical services, mental health services, legal services, consulting services, and staff training. Payments to partners such as Cambridge School Volunteers and City Sprouts are also included in this category.

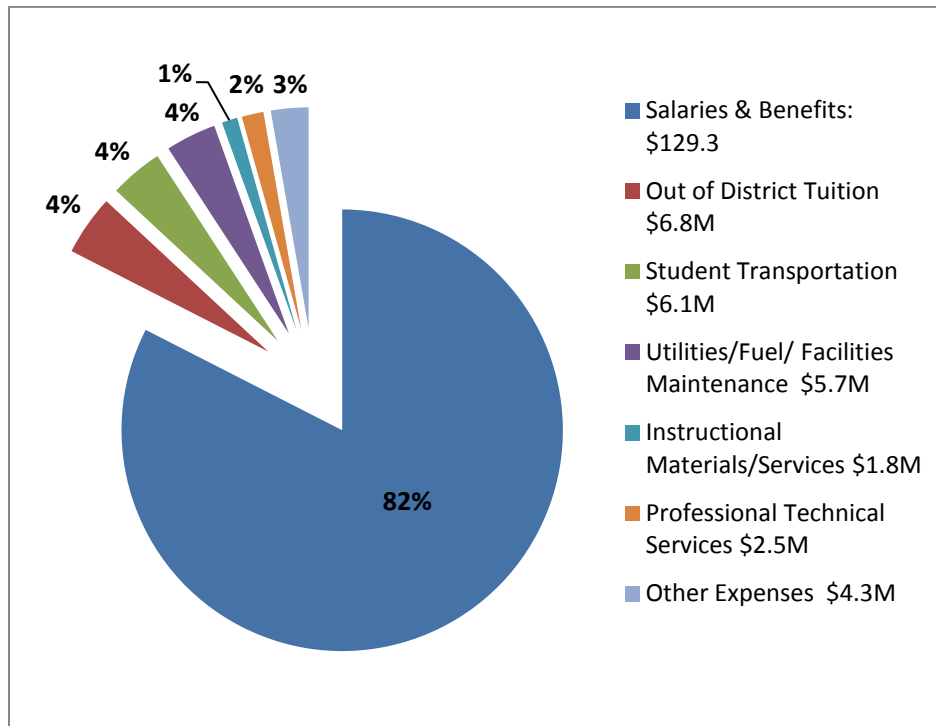
Utilities and energy expenditures includes telephones, electricity, natural gas, fuel oil, and gasoline. The City participates in a cooperative of cities and towns that competitively bids fixed price contracts for electricity, natural gas, fuel oil and gasoline. The total cost for heating, cooling and electricity for district buildings is \$3.7 million.

Special Education and vocational out of district tuition costs are budgeted in the general fund and grant fund. Total costs are projected to total \$12.7 million in FY 2015, 53% of which (\$6.9 million) is part of the general fund budget. The number of students in out of district placements declined in SY 2013/14, and the Office of Student Services estimates that there will be a further decline for in the upcoming school year, resulting in a reduction of \$950K in the general fund tuition accounts as compared to the FY2014 Adopted Budget. Vocational tuition is budgeted at \$75K. In the current school year, three Cambridge students attend an out of district vocational school and no increases are anticipated.

Transportation --the district has contracts with two vendors to provide pupil transportation services for regular students (including athletics and field trips), special education students and homeless students. In FY 2015, the budget for transportation costs is projected to increase by \$106K as compared to the FY 2014 Adopted Budget.

Facilities Maintenance includes expenditures for custodial supplies, and materials related the maintenance of the school district's buildings and grounds. Also included in this category are contracts for services with vendors who provide engineering services, HVAC maintenance, building related repair services, vehicle repair, and other services required to maintain the district's property.

FY 2015 PROPOSED GENERAL FUND EXPENDITURES BY CATEGORY



IV. FUNDING FOR PARTNERS

The FY 2015 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 2014 and FY 2015 ALLOCATIONS FOR CPS PARTNERS

Organization	FY 2014 Adopted Budget	FY 2015 Proposed Budget
Cambridge School Volunteers	\$151,365	\$151,365
Breakthrough	\$ 54,910	\$ 71,910
CitySprouts	\$ 80,000	\$ 80,000
Tutoring Plus	\$ 6,000	\$ 6,000
Science Club For Girls	\$ 6,000	\$ 6,000
Cambridge Housing Authority/Work Force	<u>\$154,325</u>	<u>\$154,325</u>
Total	\$452,600	\$469,600

V. FY 2015 PROPOSED 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 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 to identify budget adjustments related to enrollment as well as initiatives that will strengthen the Cambridge Public Schools and organizational changes that will streamline operational and administrative functions.

Budget adjustments for FY 2015 include initiatives that support the district’s strategic objectives: (1) Refine the upper school program; (2) Create an aligned curriculum and instruction system; (3) Develop inclusive schooling across the district; and (4) Develop effective educators and instructional leaders. These strategic objectives guided budget discussions and decisions regarding the allocation of district resources.

Full descriptions of the initiatives, enrollment based staff increases and cost saving proposals included in the FY 2015 Proposed Budget may be found in the tabbed section entitled “Budget Adjustments Section.” The chart below summarizes the adjustments.

SUMMARY OF BUDGET ADJUSTMENTS

		FTE	Amount	Description
Strategic Objective I: Refine the upper school program				
1	Student Support For Accelerated Math		\$75,000	Summer, after school programs and software for on-line learning for 6 th , 7 th and 8 th grade.
2	Upper School Library Media Specialists (LMS)	(2.0)	\$26,160	Add four LMS, eliminate four library aides and two technology specialists.
3	Breakthrough Greater Boston STEAM Program		\$17,000	Summer and afterschool program for middle grade students.
Strategic Objective II: Create an aligned curriculum and instruction system.				
4	Curriculum Development		\$165,000	Development and piloting of curriculum in multiple subject areas.
5	Math in Focus Implementation		\$75,000	Professional Development costs for roll out of K-8 new math curriculum.
6	Response to Intervention Program Support		\$33,000	Substitute teachers to allow teacher data meetings.
7	District Support for Level 3 Schools		\$25,000	To augment Title I funds used to support professional development and student intervention at schools identified as Level 3.
8	Grade Structure Change at King Open School	.33	\$58,996	Additional staff to support implementation of single grade structure school-wide.
9	Spanish Teacher at Fletcher Maynard Academy	1.0	\$63,200	FMA will implement a K-5 world language program.

Strategic Objective III: Develop inclusive schooling across the district.				
10	Positive Classroom Management		\$60,000	Professional development for teachers.
11	Implement Family Engagement Recommendations	1.3	\$74,000	Create Coordinator of Family Engagement and Communications Manager positions.
12	Reorganization of Office of Student Services	2.2	\$66,308	Reorganization of leadership and school support staff structure.
Strategic Objective IV: Develop effective educators and instructional leaders.				
13	Leadership Development		\$100,000	Professional development for principals, coordinators and senior administrators.
14	Cultural Proficiency Training		\$25,000	Professional development for administrators, family liaisons and school communities.
15	Today's Students/Tomorrow's Teachers		\$40,000	Mentoring and recruitment of diverse educators
Enrollment Based Staff Increases				
16	Additional Teachers for English Language Learners	5.5	\$347,600	Additional ESL teachers for elementary and high schools.
17	Additional Kindergarten classrooms	4.0	\$176,520	Two teacher and two aides
18	Special Educators	1.0	\$154,130	Addition of 11 month of salary to 13 related service provider positions; addition of one special educator
19	King School Gr. 3 Mandarin Teacher	1.0	\$63,200	To support implementation of Gr.3 to 5 Chinese program
Total Budget Increases		14.33	\$1,645,114	

	Budget Reductions	FTE	Amount	Description
1	Funds allocated for Reserve Teachers		(\$305,429)	Included in original maintenance of effort budget.
2	Reduction in Clerical Positions	(3.5)	(\$147,000)	Reduction of three clerical positions at CRLS and one in central administration. (Includes cost of early retirement incentive).
3	Salary savings due to retirements		(\$238,988)	Savings resulting from staff turnover related to retirements.
4	Innovation Planning Account		(\$105,000)	Reduction of funds set aside for Innovation Agenda planning.
5	Special Education Tuition Account (net of increase to Office of Student Services (OSS) professional/technical account)		(\$848,697)	Declining number of students in out of district placements. Some these savings offset by increased costs for contracts for services.
Total Budget Reductions		(3.5)	(\$1,645,114)	

VI. ENROLLMENT PROJECTIONS, STUDENT DEMOGRAPHICS AND AVERAGE CLASS SIZE

Enrollment Projections

During the past seven years, district enrollment has increased by 12.4%, with an average annual increase of 1.8%. The current school year (SY2012/13) October 1, 2012 official enrollment is 6,518 students, an increase of 125 students over SY2012/13 enrollment of 6,393. The projected enrollment for SY2014/15 is 6,698, an increase of 180 students. During the next 5 years (SY2014/15 to SY2018/19) enrollment is projected to increase to an additional 511 students to 7,029.

**Growth in Enrollment
SY 2006/07 To SY 2012/13**

	SY 2006/07	SY2013/14	# Increase	% Increase
Enrollment	5,797	6,518	721	12.3%

District Enrollment School Year 2006/07 to 2018/19

School Year	Total	Change from Prior Year	% Chg
SY 06/07	5,797		
SY 07/08	5,861	64	1.0%
SY 08/09	5,950	89	2.0%
SY 09/10	6,137	187	3.0%
SY 10/11	6,202	56	1.0%
SY 11/12	6,224	22	0.4%
SY 12/13	6,393	169	2.7%
SY 13/14	6,518	125	2.0%
<i>Projected</i>			
SY 14/15	6,698	180	2.8%
SY 15/16	6,736	38	0.6%
SY 16/17	6,851	115	1.7%
SY 17/18	6,936	85	1.2%
SY 18/19	7,029	93	1.4%

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 2014 is 45%. Students on Individual Education Plans (IEPs) make up 21% of the student population and 5% of students are identified as English Language Learners (ELLs).

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

	SY 2012/13*	SY 2013/14*
Socioeconomic status Free/Reduced Lunch	44%	45%
Special Education Students	21%	21%
English Language Learners	6%	5%
White	39%	38%
African American	30%	29%
Asian	12%	12%
Hispanic	14%	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.

**Kindergarten through Grade 8
Average Class Size**

	Current SY 2014	Projected SY 2015		Current SY 2014	Projected SY 2015
Kindergarten	18	17	Children's House	22	23
Gr. 1 - 5	18	18	Lower Elementary	20	20
Gr. 6 - 8	20	21	Upper Elementary	21	21

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 2013/14	19.0	20.5	20.5	17.9	17.6
SY 2012/13	19.2	19.5	18.4	17.4	17.4
SY 2011/12	18.2	18.4	17.5	17.3	16.6
SY 2010/11	18.5	19.9	17.0	16.3	14.0
SY 2009/10	16.7	20.2	17.1	16.4	12.1

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

CAMBRIDGE PUBLIC SCHOOLS
FY 2015 PROPOSED BUDGET

SECTION II: Initiatives and Budget Adjustments

INITIATIVES

FY 2015 Strategic Objectives

Strategic Objective I: Refine the upper school program.

Student Support for Accelerated Math Pathways

Upper School Library Media Specialists

Breakthrough Greater Boston STEAM Summer & Afterschool Program

Strategic Objective II: Create an aligned curriculum and instruction system.

Curriculum Development-Multiple Areas

Math in Focus Implementation

Response to Intervention Program Support

District Support for Level 3 Schools

Grade Structure Change at King Open School

Spanish Teacher at Fletcher Maynard Academy

Strategic Objective III: Develop inclusive schooling across the district.

Positive Classroom Management

Implementation of Family Engagement Recommendations

Reorganization of the Office of Student Services

Strategic Objective IV: Develop effective educators and instructional leaders.

Leadership Development

Cultural Proficiency Training

Today's Students/Tomorrow's Teachers

BUDGET ADJUSTMENTS

Enrollment Based Staff Increases

Additional Teachers for English Language Learners

Additional Kindergarten Classrooms

Special Educators

King School Grade 3 Mandarin Teacher

Cost Savings

Salary Accounts

Non-salary Accounts

Cambridge Public Schools Strategic Objectives

FY 2014-15 Budget Prioritization Process

Vision:

To support CPS core values of *academic excellence* and *social justice*, we will improve learning outcomes for ALL students and accelerate achievement gains to reduce gaps in proficiency.

The following strategic objectives support this vision and School Committee Budget Guidelines and have been established as district-wide priorities in making budget decisions regarding the allocation of district resources.

Strategic Objectives:

1. **Refine the upper school program:** Ensure that the upper school program (a) provides ALL grades 6-8 students with a superior academic and social experience that raises student achievement, eliminates achievement gaps, and develops 21st century skills; (b) builds a grade JK-12 pathway that prepares ALL students for academic and social success in high school and post-secondary education; and (c) provides professional development and collaboration opportunities that improve the quality of educators' instructional practice.
2. **Create an aligned curriculum and instruction system:** Create a coherent curriculum and instruction system that (a) aligns curricula to the Common Core and state curriculum frameworks, while ensuring access to the curriculum for all students by creating both vertical and horizontal alignment; (b) establishes consistent, high leverage instructional strategies in all classrooms across the district; and (c) provides for full implementation of a multi-tiered system of student assessments and interventions at every school.
3. **Develop inclusive schooling across the district:** Ensure that every CPS school (a) is a community of care and belonging for all students and families; (b) educates students in inclusive environments based on their individual needs; and (c) provides a safe, welcoming school environment that meets the social, emotional, behavioral and health needs of all students.
4. **Develop effective educators and instructional leaders:** Implement a comprehensive, articulated program strategy for (a) educator and leadership professional development and (b) developing and retaining a diverse teaching staff.

Vision $\implies$ Strategic Objective $\implies$ Budget Initiatives

Strategic Objective I: Refine the upper school program

Initiative: Student Support for Accelerated Math Pathways

I. Description:

The purpose of this initiative is to provide greater access for all students in grades 6 to 8 to enter an accelerated math pathway and to increase the number of CPS students who pass Algebra 1 by the end of 8th grade. To increase opportunities for a diverse population of students to achieve readiness for high-level math, additional student support is essential. Funding for this initiative will be used to provide a three-tiered structure of support:

- A summer program will be offered to provide fluidity between the grade-level pathways.
- An after-school program from September to June will support students by previewing upcoming lessons and offering help with homework.
- An on-line content provider, EdGenuity, will provide curriculum for the 8th grade Algebra 1 course, and facilitate curriculum compacting in 7th and 8th grades. This software is being piloted in the upper schools during the current school year.

II. School Committee Budget Guideline

Upper School Program

III. Outcomes: *The expected results-what they will be, how they will be measured, when they will occur.*

1. In the Fall of 2015, 33% of CPS rising 9th graders will enter CRLS studying Geometry.
2. In the Fall of 2016, 50 % of CPS rising 9th graders will enter CRLS studying Geometry.
3. In the Fall of 2017, 66 % of CPS rising 9th graders will enter CRLS studying Geometry.

IV. Implementation Benchmarks: *Specify what will happen, who will do it, and when.*

1. Summer 2014: 40 rising 7th and 8th graders will attend summer program
2. During SY 2014/15: Summer program students will receive after school support twice per week; after school support for an additional 50 students; and Individual EdGenuity programs designed for students with gaps or advanced students.

V. Cost:

The cost of this initiative is **\$75,000** added to the FY 2015 operating budget.

Itemized Request	FTEs	Cost	Fund	Dept	Account
EdGenuity Software License		\$25,000	15000	848148	55804
Transportation		\$15,500	15000	891148	53302
Teacher Stipends for summer & afterschool		\$34,500	15000	891148	51201
Total Cost:		\$75,000			

Strategic Objective I: Refine the upper school program.

Initiative: Upper School Library Media Specialists

I. Description:

The superintendent committed to a review of library media and information technology services in upper schools during SY 2013/14 with the goal of making a recommendation of how best to provide the tools and resources that upper school students need in today's rapidly changing world of information technology. Each of the four upper schools shares a school building with an elementary school. Although the two schools are staffed separately in most areas, the schools share one full time librarian and a library aide. In addition, each school has a .5 FTE educational technology specialist.

The upper school heads, in collaboration with school-based and district staff, have determined that the current library media/information technology model does not adequately support students and staff in the upper schools. One full-time librarian serving two schools has proven problematic in terms of providing equitable support to each school given the differing needs of elementary and upper schools. Elementary students meet with the librarian during a weekly, scheduled library class, whereas the librarians' focus in the upper schools is collaborating with teachers on research and other projects, organizing literacy and cross-disciplinary projects, and providing elective classes. Additionally, the shared educational technology specialist position between two upper schools is not effective in providing upper school teachers and students with information technology support due to the difficulty in aligning the upper school schedules at each campus.

In order to provide more consistent and uniform support of library, media and information technology at the upper schools, the district will hire a library media specialist for each of the four schools. The library media specialist will be responsible for working with teachers and students to provide access to information resources and instruction in use of technology for research, including instructing students in how to access, evaluate and use on-line information. Additional responsibilities will include teaching electives, collaborating with classroom teachers on units of study and project based learning, and providing professional development.

The district will eliminate the upper school library assistant and the upper school educational technology specialist positions.

II. School Committee Budget Guideline(s):
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Upper School Program

III. Outcomes: *The expected results-what they will be, how they will be measured, when they will occur.*

1. A dedicated, full time resource at each upper school will work with classroom teachers to support reading, information technology and media literacy instruction.
2. Increased project-based learning in grades 6 to 8.
3. Improved literacy across disciplines.
4. Upper School print and digital library collections will reflect the curriculum and the diverse learning needs of middle school students.

IV. Implementation Benchmarks: *Specify what will happen, who will do it, and when.*

1. Recruit and hire four library media specialists who have requisite education and experience spanning the full range of school library, media and educational technology areas.

V. Cost:

The cost of this initiative is **\$26,160** added to the FY 2015 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Library Media Specialists	4.0	\$252,800	15000	Various	51112
Library Assistants	(4.0)	(\$100,240)			51116
Educational Technology Specialists	(2.0)	(\$126,400)			51112
Total Cost:	(2.0)	\$ 26,160			

*Full Time Equivalents

Strategic Objective I: Refine the upper school program.

Initiative: Breakthrough Greater Boston STEAM Summer and Afterschool Program

I. Description:

Breakthrough Greater Boston (BTGB) is a year-round, tuition-free academic program that serves at-risk and under-resourced middle and high school Cambridge Public School (CPS) students. Approximately 250 CPS students participate in BTGB programs. *Full STEAM (Science Technology Engineering Arts Math) Ahead* is a new initiative BTGB will incorporate into its successful Middle School Summer and After School Program. Building upon its rigorous six-week summer academic programming, BTGB will expand STEAM offerings in its summer and afterschool programs. This program consists of ten challenging, hands-on, engaging and fun electives including Web Design, Lego DNA, What is Inside an Alarm Clock?, Chemistry of Cooking, Design Challenges, Observational Science Drawing, Digital Photography, Geometry of Art and Spoken Word.

II. School Committee Budget Guideline(s):

Upper School Program. Student Achievement

III. Outcomes: *The expected results-what they will be, how they will be measured, when they will occur.*

1. Engage 120 CPS middle school students in rigorous and hands-on science curriculum.
2. Support more than 90% of students engaged in the initiative to improve their academic skills in one or more core science subjects. Measured using a pre- post-test.

IV. Implementation Benchmarks: *Specify what will happen, who will do it, and when.*

1. Offer Summer STEAM Program for rising 7th, 8th, and 9th grade classes (Summer 2014)
2. Develop curriculum for After-School STEAM workshops (Fall 2014)
3. Teaching Fellows, Instructional Coaches and Tutors hired and trained for fall, spring, and summer programs (Aug 2014 – June 2015).

V. Cost:

The cost of this initiative is **\$17,000** added to the FY 2015 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Increase to Breakthrough contract		\$17,000	15000	893640	53101
Total Cost:		\$17,000			

*Full Time Equivalents

Strategic Objective II: Create an aligned curriculum and instruction system.

Initiative: Curriculum Development-Multiple Areas

I. Description:

Research is clear that students who receive excellent instruction and coherent, high-quality curriculum in every subject area achieve at higher levels. The purpose of this initiative is the development of standards based curriculum, high quality assessments and standards based reporting in all content areas. This work will be accomplished over a five year time period. At the end of the 5-year curriculum development cycle, all content areas will have a fully aligned standards based curriculum, i.e. units of study, JK-12, district wide common assessments, and standards based reports cards. An instructional management system will house the district curriculum, and provide for data and curricular management, and collaboration for teacher and administrators in the area of teaching and learning. For each subject area, the following work will be accomplished:

- a. Establish Mission, Philosophy and Learning Principals
- b. Establish Conceptual Understandings, Essential Questions, Content Standards
- c. Map curriculum to common core standards and establish units of study Jk-12
- d. Create Common Assessments (performance, formative, and summative)
- e. Create common rubrics for assessment of student work
- f. Determine/identify exemplars of student work
- g. Develop a compendium of teaching and learning strategies and resources that may be accessed by teachers throughout the district
- h. Establish Standards Based Report Cards

Year I (SY 2014/15):

English Language Arts Curriculum Design Team (30 CPS staff) will complete of 50 units of study and develop common assessments. Curriculum will be completed during Year II (SY2015/16), and piloted in Year III (SY2016/17) pre-determined grades.

World Language Design Team (27 CPS staff) will complete 30 French and Spanish units for middle school French /Spanish and 16 units of study for each language taught at the high school (Chinese, Arabic, Latin, French, Spanish). Curriculum will be completed during Year II (SY2015/16), and piloted in Year III (SY2016/17) pre-determined grades.

Science Curriculum Review Team (30 CPS staff) will complete 20 units of study and develop common assessments. Curriculum will be completed during Year II (SY2015/16), and piloted in Year III (SY2016/17) pre-determined grades.

II. School Committee Budget Guideline(s)

Student Achievement; Program and Curriculum Evaluation

III. Outcomes: *The expected results-what they will be, how they will be measured, when they will occur.*

1. 70% of the units of study will be complete in all content areas by SY 2017-18.
2. Increase the number of students reading at grade level by Grade 3 by 10% by SY 2017-18.
3. Increase the number of students attaining Adv/Proficient at all grade levels by 15% by SY 2017-18.
4. Systematic Assessment processes in place – Common Assessment 3x per year by 2017-18.

IV. Implementation Benchmarks: *Specify what will happen, who will do it, and when.*

1. English Language Arts, World Language and Science Design Teams established in spring 2014.

V. Cost: The cost of this initiative is **\$165,000** added to the FY 2015 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Compensation to teachers for curriculum development		\$165,000	15000	869820	51201
Total Cost:		\$165,000			

*Full Time Equivalents

Strategic Objective II: Create an aligned curriculum and instruction system.

Initiative: Math in Focus Implementation

I. Description:

During school years 2010/11 and 2012/13, the district's curriculum review cycle focused on Junior Kindergarten through 12th grade mathematics programming. As a result of this review process, the district has decided to make a change in the mathematics curriculum materials for grades K-8, and has selected the textbook series *Math in Focus*. Currently, forty-four teachers are piloting the textbooks in their classrooms. At least one classroom at each grade level is represented in the pilot and 13 schools are participating. Throughout the year, these teachers have received professional development and their feedback is solicited about successes and challenges in using these materials. Pilot teachers are excited by the success they have seen in their classroom when using the Math in Focus materials.

The full rollout of Math in Focus will occur during the next two school years (2014/15 and 2015/16), with the majority of the implementation occurring next year. In SY 2014/15, all grade 1, and grade 4 through grade 8 teachers will begin using Math in Focus. In addition, in order to support students who were instructed using Math in Focus this year, a select number of grade 2 and grade 3 classrooms will also implement Math In Focus. In SY 2015/16, all kindergarten classrooms and all remaining grade 2 and grade 3 classrooms will implement Math in Focus.

II. School Committee Budget Guideline(s)

Curriculum Review and Evaluation; Student Achievement

III. Outcomes: *The expected results-what they will be, how they will be measured, when they will occur.*

1. Instructional alignment to the Common Core State Standards
2. By SY 2016/17, the percent of students achieving proficiency, as measured by MCAS, will increase by 10%.

IV. Implementation Benchmarks: *Specify what will happen, who will do it, and when.*

1. Monthly meetings with pilot teachers in SY 2013/14.
2. Professional development facilitated by Houghton Mifflin in June & August 2014.
3. Monthly meetings with teachers in SY 2014/15.
4. Two-full days of professional development facilitated by Houghton-Mifflin in SY 2014/15.

V. Cost:

The total cost of this initiative is \$560K, which will be expended over three fiscal years. Textbooks will cost \$385K and all but the Kindergarten books will be purchased in the current year (FY 2014). The remainder of the cost (\$175K) is for professional development and will be expended over three fiscal years: \$50K in FY 2014; \$75K in FY 2015; and \$50K in FY 2016. **\$75,000** is added to the FY 2015 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Professional Development -Stipends		\$14,000	15000	869660	57105
Professional Development -Sub costs		\$29,000	15000	869660	51203
Professional Development - Publisher		\$32,000	15000	869660	53101
Total Cost:		\$75,000			

*Full Time Equivalents

Strategic Objective II: Create an aligned curriculum and instruction system.

Initiative: Response to Intervention Program Support

I. Description:

All CPS elementary schools implemented phase 1 of a Response to Intervention (RtI) framework in literacy and mathematics during the 2013-14 school year. RtI is a process for quickly assessing all students so that administrators and teachers can intervene when a student is struggling to learn. Specific intervention plans are designed for at-risk students to meet their learning needs and monitor their intervention progress. This system is based on data-based decision-making and problem-solving involving school administrators and teachers.

Funding is requested to support teacher planning time, which is necessary throughout the year to administer RtI assessments, identify interventions and track students' progress, requiring coverage for classroom teachers. The district will continue to fund two outside consultants through existing budgets to support RtI implementation. One consultant is working with three schools (FMA, Haggerty, Kennedy Longfellow) in technology based assessment system (FAST) and the other is working with the Amigos School to support the school's implementation of RtI with students in a dual language immersion program. This work will inform other schools housing dual language programs and all schools in their work with English Language Learners.

II. School Committee Budget Guideline(s):

Student Achievement; Elementary Program

III. Outcomes: *The expected results-what they will be, how they will be measured, when they will occur.*

1. By the spring of 2016, a percent of 20% or less of students will require a tier 2 intervention.
2. By the spring of 2016, there will be a 15% reduction in referrals to special education for a Specific Learning Disability.

IV. Implementation Benchmarks: *Specify what will happen, who will do it, and when.*

1. In June 2014, all elementary schools will set measurable targets for improvement in literacy and math at all grade levels for the 2014-15 school year.
2. Schools will evaluate and report progress toward meeting established targets in the winter and spring of 2015.
3. The district will evaluate the current RtI assessments and recommend consistent screeners for implementation in SY 2015/16.
4. District leaders will work with the ICTS department to select a system to support RtI data collection and analysis.

V. Cost:

The cost of this initiative is **\$33,000** added to the FY 2015 operating budget. Additional costs of \$80,000 for consultant support will be expensed from an existing budget line item.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Substitute costs for teacher release time		\$33,000	15000	869148	51203
Total Cost:		\$33,000			

*Full Time Equivalents

Strategic Objective II: Create an aligned curriculum and instruction system.

Initiative: District Support for Level 3 Schools

I. Description:

CPS is committed to providing effective support for all schools, and as a newly designated Level 3 district, has designed a new system of assistance and intervention specifically for Level 3 schools. In SY 2013/14, two schools were designated as Level 3 schools. Level 3 status requires a school to design and implement a plan for accelerated improvement. Each of these schools must conduct effective root cause analysis, develop an improvement strategy, and monitor the progress and impact of an improvement plan during its implementation. To ensure that the schools meet these requirements, additional district level support will be provided, including focused support from district administrators, funding for professional development, and funding to support direct student intervention. In addition to this funding request, funds available through the Title I grant will support this effort.

II. School Committee Budget Guideline(s):

Student Achievement

III. Outcomes: *The expected results-what they will be, how they will be measured, when they will occur.*

1. By SY 2014/15, the Kennedy-Longfellow School will increase its overall proficiency by 15% on ELA MCAS and by 10% on Math MCAS by 2015.
2. By 2014/15, the King Open School will meet or exceed its gap narrowing targets for African American and Low Income student sub-groups as measured by MCAS.

IV. Implementation Benchmarks: *Specify what will happen, who will do it, and when.*

1. District leaders will establish a process and schedule for the regular review of progress at the school, including monitoring of implementation benchmarks
2. If progress monitoring reveals that the plan is not being implemented as designed and/or is not having the desired impact on student achievement, district leaders will meet with school leaders to address these concerns, and proactively engage in redesign, if necessary.

V. Cost:

The cost of this initiative is **\$25,000** added to the FY 2015 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Professional & Technical Support		\$25,000	15000	869148	53101
Total Cost:		\$25,000			

*Full Time Equivalents

Strategic Objective II: Create an aligned curriculum and instruction system.

Initiative: Grade Structure Change at King Open School

I. Description:

The King Open community has engaged in a process to review and evaluate the school's mixed-grade structure since December of 2013. As a level 3 school, the King Open has discussed its teachers' capacity to address the needs of struggling and advanced learners within the context of a standards-based academic program that spans across two grade levels. The pros and cons of the existing grade structure in meeting the needs of all students have been evaluated as the school considers both single grade and looping options.

As part of this process the school is also examining its Portuguese dual language immersion program, Ola, to strengthen the program and align it with the overall restructuring of the school. Presently the Ola teachers teach up to four different curricula to two different grade levels simultaneously in English and Portuguese and translate their own material. Because there is only one strand, other structures such as single grades or looping are not possible.

The initiative will require a 1.33 FTE increase to the Ola budget to hire an additional teacher and increase the current .67 FTE teacher to full time. This funding will support a co-teaching model in grades 1/2 and 3/4 and enable the school to adopt a single grade model for the Ola program in which one teacher can focus on content in English for half of the day and the other teacher can focus on Portuguese content for the remaining half of the day. This support will improve the dual immersion program, allow the Ola teachers to be included as part of the King Open grade level teams and strengthen the school's RtI initiative across both programs.

II. School Committee Budget Guideline(s):

Elementary Program

III. Outcomes: *The expected results-what they will be, how they will be measured, when they will occur.*

1. The King Open School will meet or exceed its gap narrowing targets for African American and Low Income student sub-groups by MCAS 2015.

IV. Implementation Benchmarks: *Specify what will happen, who will do it, and when.*

1. Recommendation re: grade level structure to be determined in early March 2014
2. Grade level curriculum planning – spring- summer 2014
3. Implementation of new grade level structure – fall 2014

V. Cost

The total cost of this initiative is **\$58,996** added to the FY 2015 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Classroom Teachers	1.33	\$84,056	15000	818132	51112
Aide-6	(1.0)	(\$25,060)	15000	818132	51116
Total Cost:		\$58,996			

*Full Time Equivalents

Strategic Objective II: Create an aligned curriculum and instruction system.

Initiative: Spanish Teacher at Fletcher Maynard Academy

I. Description:

The Fletcher Maynard Academy (FMA) will implement a content-enriched Spanish language curriculum during SY 2014/15. Spanish language instruction will occur in all grades. Students in kindergarten and grade 1 will have Spanish approximately 30 minutes 3 times per week and students in grades 2-5 will receive instruction during two 45 minute periods per week. FMA is an extended learning time school, funded through a grant from the Commonwealth of Massachusetts. The school day for students at FMA is one hour and 40 minutes longer than the CPS standard six hour day.

Assessment benchmarks will include benchmarks based on District Determined Measures such as the ACTFL Assessment of Progress Toward Proficiency in Languages (AAPPL) as well as locally designed assessments. Proficiency target levels will be established based on national standards developed by the American Council on the Teaching of Foreign Languages (ACTFL). The district will be establishing these benchmarks in SY 2014/15.

II. School Committee Budget Guideline(s):

Elementary Program

III. Outcomes: *The expected results-what they will be, how they will be measured, when they will occur.*

1. By grade 5, students will acquire proficiency in listening and speaking.
2. Students will acquire an understanding of and appreciation for other cultures
3. By grade 5, students will acquire a novice proficiency level in reading and writing.

IV. Implementation Benchmarks: *Specify what will happen, who will do it, and when.*

1. Recruit and hire Spanish teacher by spring 2014.
2. Collaboration with other district teachers to develop a curriculum.

V. Cost: The total cost of this initiative is **\$63,200** added to the FY 2015 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Elementary Spanish teacher	1.0	\$63,200	15000	824124	51112
Total Cost:	1.0	\$63,200			

*Full Time Equivalents

Strategic Objective III: Develop inclusive schooling across the district.

Initiative: Positive Classroom Management

I. Description:

The district has identified a need for additional support for the social, emotional, and behavioral health of all students and has developed a plan for maintaining positive behavior, engagement, and for establishing guidelines/expectations/supports for students, teachers, and families. The purpose for the *Positive Classroom Management Plan* is to develop positive ways to maintain safe and orderly learning environments in which instruction takes place smoothly and disruptions are minimized, so that student achievement will thrive. The ultimate goal is to ensure that both students and adults acquire and effectively apply the knowledge, attitudes and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy and maintain positive relationships and make responsible decisions. This will be achieved by implementing the five core competencies of social and emotional learning as outlined by the Collaborative for Academic, Social and Emotional Learning (CASEL). (1) Self-awareness (2) Self-management (3) Social awareness (4) Relationship skills (5) Responsible Decision Making

To support this effort, the Cambridge Public Schools will:

- Assign a lead Behavior Specialist to work collaboratively with school principals and district administrators in designing, implementing and sustaining tiered levels of supports including wrap around services for students.
- Contract with a consultant with expertise in the field of social, emotional, and behavioral health to help the district identify best practices to be incorporated into any final Positive Classroom Management plan to be implemented across the district.
- Convene a task force of both school and community stakeholders that will develop district standards, guiding principles and a response strategies/services/supports continuum document appropriate for grades JK-12.
- Incorporate a maximum of four hours of professional development for all instructional staff into the SY 2014-15 professional learning offerings.
- Include this initiative in the queue of CPS programs to be evaluated as part of the program evaluation cycle.

II. School Committee Budget Guideline(s)

School Climate and Family Engagement

III. Outcomes: *The expected results-what they will be, how they will be measured, when they will occur.*

1. Improve overall school climate for all CPSD schools by 20% as measured by the Comprehensive School Climate Inventory and the TELL MASS Survey.

2. Decrease by 10% the number of classroom referrals to the office per school
3. Decrease by 10% the number of reported incidents of bullying
4. Decrease the number of student receiving out of school suspension by 10%
5. Decrease the number of students referred to Special Education for an Emotional Disability by 20% over three years.
6. Decrease the number of calls to the crisis team by 10% each year.
7. 95% of CPS staff will participate in professional development related to cultural competency, positive school environments, social-emotional and mental health in schools during the next three years.
8. Increase the number of schools implementing comprehensive, school-wide systems and supports for social, emotional, and behavioral health by 10%.

IV. Implementation Benchmarks: *Specify what will happen, who will do it, and when.*

1. Identify & secure an expert in the field of social, emotional, and behavioral health to help the district identify best practices to be incorporated into any final Positive Classroom Management plan to be implemented across the district. [June 2014]
2. Schedule dedicated time (4 hours) for specialized behavior management PD for staff JK-12. [June 2014]
3. Convene district task force to develop District-wide Standards, Guiding Principles & Response Strategies/Services/Supports Continuum [June-September 2014]
4. Identify and assign Lead Behavior Specialist [August 2014]

V. Cost:

The cost of this initiative is **\$60,000** added to the FY 2015 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Consultant, Stipends, Materials		\$60,000	15000	891148	53101
Total Cost:		\$60,000			

*Full Time Equivalents

Strategic Objective III: Develop inclusive schooling across the district.

Initiative: Implementation of Family Engagement Recommendations

I. Description:

Dr. Karen Mapp's family engagement recommendations for CPS included the development of district infrastructure to lead and support family engagement work in the district. In response to these recommendations, the district proposes to recruit and hire a .5 FTE (12 month) Family Engagement Coordinator and a .8 FTE (12 month) Communications Manager.

The Family Engagement Coordinator will report to the Chief Planning Officer. The Coordinator's responsibilities will include: developing and implementing family engagement initiatives; providing support and training to district offices, schools, and families; and serving as the point of contact for community groups and agencies, including the Community Engagement Team. Family liaisons will report in a dotted line fashion to the Coordinator, who will partner with principals in overseeing family liaison work and building family liaison capacity. The Chief Planning Officer will represent family engagement work at the Cabinet level.

The Communications Manager will report to the Chief Operating Officer and the Chief Planning Officer, and will be responsible for communications that provide timely, appropriate, and useful information to families, staff and the community. The Communications Manager will oversee communications of the Family Resource Center, and will develop and implement systems for improving family and community access to information in order to reach families with diverse needs, preferences, and resources. The Communications will also be responsible for developing a marketing plan for the district, which will include a plan for media and community relations. This position will expand upon work currently performed on a contractual basis.

II. School Committee Budget Guideline(s):

School Climate and Family Engagement

III. Outcomes: *The expected results-what they will be, how they will be measured, when they will occur.*

1. Increased satisfaction and engagement reported by families (survey TBD)
2. Increased capacity in the area of family engagement reported by principals (survey TBD)
3. Improved capacity of schools and departments to communicate in linguistically appropriate, culturally competent, effective, and inclusive ways.
4. Greater engagement by families who face barriers to accessing information as measured by increased event participation and response rates on survey efforts.

IV. Implementation Benchmarks: *Specify what will happen, who will do it, and when.*

1. Development of district family engagement vision (summer/fall 2014).
2. Completion of district family engagement action plan by December 2014.
3. Development and implementation of a comprehensive, multi-channel communication strategy for CPS that will identify communication gaps and strategies to fill them.
4. Development of exit surveys for families of students leaving CPS; as well as other means of soliciting feedback on questions/concerns from families

V. Cost:

The cost of this initiative is **\$74,000** added to the FY 2015 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Family Engagement Coordinator	.5	\$47,000	15000	890810	51117
Communications Manager	.8	\$64,000	15000	890810	51117
Temporary Salary Reduction		(\$40,000)	15000	894850	51201
General Supplies		\$3,000	15000	890810	54201
Total Cost:	1.3	\$74,000			

*Full Time Equivalents

Strategic Objective III: Develop inclusive schooling across the district.

Initiative: Reorganization of the Office of Student Services

I. Description:

In order to facilitate effective collaboration between General Education, Special Education, English Language Acquisition, the Office of Student Service will reorganize its leadership and school support structure so that it is aligned to support the general curriculum and specially designed instruction in both general education and separate settings. The West Ed Study of the Cambridge Public Schools' special education program, conducted in 2010, recommended that the district reorganize/restructure the Office of Special Education into service units that support schools rather than serve students. Specifically, the study recommended that the department be organized holistically rather than categorically, and the role of Teacher-in-Charge position be restructured to support program development, design and implementation and to work more closely with principals.

The current organizational structure in the Office of Student Services, under the leadership of the Assistant Superintendent of Student Support Services, includes 10 administrative positions: one Director, one Coordinator, six Teachers-In-Charge, one Autism Specialist, one Program/Fiscal Manager and 1 support position of the assistant program manager. Currently, the Coordinator and the Teachers-In-Charge each support a combination of schools and programs. Supervision and evaluation of special education staff district-wide is the primary responsibility of the Coordinator and the Teachers-In-Charge. The director, in addition to overall program responsibilities, supervises and evaluates the school psychologists and adjustment counselors.

The new structure of 13 staff members will include one Director, three Coordinators, four Teachers-in-Charge/Lead Teachers, 3 Specialists, one Fiscal & Operations Manager, and an Assistant Program Manager. Each Coordinator will be assigned six schools to work collaboratively with school leadership to design, develop and implement appropriate services and supports for students with disabilities. The Coordinators will support school staff with the facilitation of complicated IEP meetings and any considerations for students recommended for more restrictive placements. The new structure will ensure that there is administrative staff available to supervise 11-month programs and prepare for programs and services for the upcoming school year. In addition, the responsibilities of the Director and three Coordinators will be organized to address the four key components of effective programs and services for students with disabilities. The new structure includes 4 administrative positions (excluding the Assistant Superintendent) and 8 are support positions of the four overarching areas:

1. Director of Student Services

- Oversee Mental Health Services/Assessment
- Oversee Educational/Psychological Evaluations/Compliance and Monitoring
- Oversee OSS programs and services

2. Coordinator of Instruction and Inclusive Education

- Ensure that the curriculum meets the needs of students with disabilities
- Ensure that all professional development is inclusive of the needs of all student groups.
- Assist with the design and implementation of the district's Response to Intervention

3. Coordinator of Pre-School Education

- Develop and implement programs and services for students with disabilities ages 3-5.
- Work with community preschools to ensure that students receive appropriate services
- Ensure successful transition from pre-school services to school-aged services

4. Coordinator of Out-of-District

- Oversee of all out-of-district services and ensure implementation of student IEPs.
- Ensure the seamless transition of students into short-term and long-term placements.
- Oversee the transition of students returning from out-of-district placements

II. School Committee Budget Guideline

Special Populations

III. Outcomes: *The expected results-what they will be, how they will be measured, when they will occur.*

1. Improved communication from the Office of Student Services with principals and upper School Heads. It will be measured by conducting focus groups and surveys. (Spring 2015)
2. Improved curriculum to meet the needs of all learners, as measured by the curriculum Review, program evaluation(s), focus groups and surveys (Spring and Summer 2015)
3. Improved facilitation of IEP meetings. It will be measured by focus groups and surveys with families and through observations. (Spring and Summer 2015)
1. Increased and improved options of services for students with disabilities in both general education and separate settings. It will be measured over the next three years through on-going review of program and services (Spring/Summer 2015, Fall/winter 2016).

IV. Implementation Benchmarks: *Specify what will happen, who will do it, and when.*

1. Creation of new job descriptions by March 2014.
2. Posting of positions and hiring decisions by May 2014

V. Cost:

The net cost of this initiative is **\$66,308** added to the FY 2015 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Net Change in Staff	2.2	\$121,308	15000	852375	Various
Reduction in evaluation stipends		(\$ 55,000)	15000	852375	
Total Cost:		\$66,308			

*Full Time Equivalents

Strategic Objective IV: Develop effective educators and instructional leaders.

Initiative: Leadership Development-A Systems-Based Plan for Improving Teaching & Learning

I. Description:

In consultation with Jonathan Saphier, founder of the research-based school improvement organization Research for Better Teaching (RBT), Cambridge Public School Department leaders will advance individual and collective skills of leadership for improved teaching and learning through participation in a structured, multi-cohort professional development program entitled: *The High-Expertise Teaching Project*. The primary goal of this initiative is to cultivate and institutionalize sustainable school improvement that positively impacts student results. The project will be designed to include:

- Principals
- Assistant Principals
- Curriculum Coordinators
- Office of Special Services Leadership Team
- School-based Instructional Coaches
- District Instructional Coaches
- CEA President and four (4) CEA representatives
- Superintendent's Cabinet

This goal will be achieved through skillful understanding and practice of what Dr. Saphier identifies as the *10 Constellations of High-Expertise Teaching*. They are as follows:

1. Content Analysis: Digging deeply into content during planning
2. Error analysis of student work to deliver re-teaching to those who need it
3. Feedback and Criteria for Success
4. Making Students Thinking Visible
5. Using a variety of cognitive strategies matched to content and students
6. Attribution Re-Training and Student agency to communicate the 3 critical messages re: effort-based ability
7. Cultural Proficiency and Relationship Building
8. Building a classroom climate of community, risk-taking, and ownership
9. High volume of student reading/writing and explicit embedded literacy instruction including non-fiction writing with complex sentences
10. Direct vocabulary instruction and practice

II. School Committee Budget Guidelines(s)

Student Achievement

III. Outcomes: *The expected results-what they will be, how they will be measured, when they will occur.*

1. District leaders operating with coherence with an emphasis on decision-making, meeting, and communication as measured by quarterly feedback to the Superintendent.
2. Strengthened quality of instruction as measured by educator evaluation and survey satisfaction feedback from families over the next three-five year period.
3. Improved Adult Professional Culture (APC) as measured by MASS TELL survey data.
4. Strengthened coaching structure as measured by baseline program evaluation data [2014] and program evaluation update in years 2015 and 2016.
5. Increased student outcomes as measured by identified District Determined Measures (DDMs) over the next three-five year period.
6. A well-developed Teaching and Learning Academy as measured by professional learning opportunities structured and offered through the Professional Development Task Force.

IV. Implementation Benchmarks: *Specify what will happen, who will do it, and when.*

1. Complete design work for a comprehensive leadership program in spring 2014.
2. Develop scope of services for leadership professional development based on needs and desired outcomes for the district and execute contract with RBT (July 2014).

V. Cost:

The total cost of this initiative is \$140,000. Existing budget allocation will support \$40,000 of cost. **\$100,000** is added to the FY 2015 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Consultant: Research for Better Teaching		\$100,000	15000	893660	53101
Total Cost:		\$100,000			

*Full Time Equivalents

Strategic Objective III: Develop effective educators and instructional leaders.

Initiative: Cultural Proficiency Training

I. Description:

Cultural proficiency has been identified as an area for development the Cambridge Public Schools by senior administrators, teachers and many families. In her recommendations for improving family engagement practices, Dr. Karen Mapp recommended cultural proficiency training. The Educator Evaluation System also includes cultural proficiency as a point of evaluation for both teachers and school leaders. The funding for this initiative will support cultural proficiency training for a number of stakeholders across the district in SY 2014/15, including district and school leaders, family liaisons, and School Councils.

Cultural proficiency is a framework that encompasses all difference—differences in race, ethnicity, language, culture, and learning styles, among others. Its relationship to the beliefs, attitudes, and practices of educators has the potential to positively impact student achievement and reduce the achievement gaps experienced by Cambridge students in a number of subgroups, including Special Education and English Language Learners.

II. School Committee Budget Guideline

School Climate and Family Engagement

III. Outcomes: *The expected results-what they will be, how they will be measured, when they will occur.*

During SY 2014/15, the following stakeholders will participate in training:

1. 90% of principals, assistant principals, curriculum coordinators, cabinet members, school administration managers and family liaisons.
2. At least 1 School Council member from each school

IV. Implementation Benchmarks: *Specify what will happen, who will do it, and when.*

1. A planning team, which will develop an action plan by October 2014.
2. Cultural proficiency training for designated stakeholders will begin by January 2015.

Cost: The total cost of this initiative is **\$25,000** added to the FY 2015 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Consultants for training ; materials		\$25,000	15000	891660	53101
Total Cost:		\$25,000			

*Full Time Equivalents

Strategic Objective IV: Develop effective educators and instructional leaders.

Initiative: Today's Students/Tomorrow's Teachers (TSTT)

I. Description:

Today's Students/Tomorrow's Teachers (TSTT) is a unique school-based mentoring program that recruits and mentors culturally diverse and economically challenged high school students who are interested in pursuing a career in teaching. TSTT provides financial assistance for students to attend college, and places them as teachers and leaders who will inspire and strengthen their communities. In SY 2014/15, CPS will engage in a formal partnership with TSTT to develop a pipeline of diverse educators from among CRLS students and other TSTT member districts. The goal of this partnership is to mentor and train these students from high school through college, and place them as teachers to address teacher shortages and increase the number of culturally diverse educators within the Cambridge Public Schools. The TSTT initiative will be coordinated and implemented by the CPS Affirmative Action/Recruitment Officer under the direction of the Executive Director for Human Resources.

II. School Committee Budget Guideline(s)

School Climate and Family Engagement

III. Outcomes: *The expected results-what they will be, how they will be measured, when they will occur.*

1. Increase in the number of CRLS students who will become future teachers in Cambridge.
2. Increased access to highly qualified, diverse teacher candidates
3. CPS students will be taught by a more diverse staff

IV. Implementation Benchmarks: *Specify what will happen, who will do it, and when.*

1. Recruit and select 10 CRLS students to participate in the first cohort of the TSTT program.
2. Select and train mentor teachers.

V. Cost: The total cost of this initiative is **\$40,000** added to the FY 2015 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Contract with Today's Students/Tomorrow's		\$30,000	15000	898835	53101
Stipends for mentor teachers		\$10,000	15000	898835	51201
Total Cost:		\$40,000			

*Full Time Equivalents

FY 2015 Enrollment Based Staff Increase

Title: Additional Teachers for English Language Learners

I. Description:

In SY 2012-13, the Commonwealth of Massachusetts launched a state-wide initiative intended to improve the academic achievement of English language learners (ELL). The initiative, known as Rethinking Equity and Teaching for English Language Learners (RETELL), introduced new standards for curriculum and instruction, and a more rigorous screening test (ACCESS) to evaluate language proficiency. These changes, coupled with increasing enrollment of ELL students, have resulted in a significant increase in the number of students who are identified as requiring targeted language instruction by an ESL teacher. The following additional staff are required to meet the needs of ELL students:

Additional ESL Teachers (2.5 FTEs) to support students enrolled in general education classrooms who have been identified as requiring added language instruction.

Sheltered English Immersion (SEI) Reading Interventionist (1.0 FTE) to provide reading intervention to students in the SEI classrooms at the Graham & Parks and Kennedy Longfellow schools. There will be eight SEI classrooms for students in grades JK to 5 in SY 2014-15.

SEI Teacher for Students with Interrupted Formal Education (SIFE) (1.0 FTE) to support the established SIFE program at CRLS. There are a growing number of students enrolled at CRLS who have gaps in their education due to an inability to attend school in their home country. As a result, they function significantly below grade level.

SEI History Teacher (1.0 FTE) for CRLS.

II. School Committee Budget Guideline(s):

Special Populations; Student Achievement

III. Outcomes: *The expected results-what they will be, how they will be measured, when they will occur.*

1. By end of SY 2014/15, students will demonstrate an increase of at least three reading Benchmark Reading levels
1. By end of SY 2014/15, students will demonstrate an increase of at least two English language development levels.
2. By SY 2015/16, reduce the gap between the percentage of ELLs in the district who make progress (CPI) and the goal set by the state by 7%
3. By SY 2015/16, reduce the gap between the percentage of ELLs who attain English proficiency in the district and the goal set by the state by 7%.

4. By SY 2015/16, reduce the proficiency gap for ELLs by 8%.

IV. Cost

The total cost is **\$347,600** added to the FY 2015 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
ESL Teachers	2.5	\$158,000	15000	Various	51112
SEI SIFE Teacher at CRLS	1.0	\$ 63,200	15000	830228	51112
SEI ESL/History Teacher at CRLS	1.0	\$ 63,200	15000	830228	51112
SEI Reading Interventionist	1.0	\$ 63,200	15000	825131	51112
Total Cost:	5.5	\$347,600			

*Full Time Equivalents

FY 2015 Enrollment Based Staff Increase

Title: Additional Kindergarten Classrooms

I. Description:

The number of children registered by January 31 for the SY 2014/15 kindergarten lottery was higher by 58 children than the number registered during the same time period last year. As a result, two additional kindergarten classrooms are needed to provide enough seats for incoming students and to comply with the CPS controlled choice policy concerning the ratio of full pay and free/reduced lunch students.

The kindergarten classrooms have been added to the Haggerty School and the Baldwin School. The addition of these classrooms brings the total number of general education kindergarten classrooms, including Montessori, to 52. This past year the School Committee approved a revised Controlled Choice Policy. Section II A of the policy requests that any additional kindergarten classrooms be added to schools west of Harvard Square.

It is projected that these additional seats will be sufficient for SY 2014/2015; however a budget reserve exists to cover the costs of additional classrooms should the need arise.

II. School Committee Budget Guideline(s)

Elementary Program

III. Outcomes: *The expected results-what they will be, how they will be measured, when they will occur.*

1. By adding two kindergarten classrooms prior to the kindergarten lottery there will be a sufficient number of total seats to assign lottery applicants.
2. Addition of two kindergarten classrooms to schools located west of Harvard Square.
3. Maintain favorable class size of no more than 20 students per kindergarten classroom.

IV. Cost:

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Teacher	2.0	\$126,400	15000	various	51112
Aide	2.0	\$ 50,120	15000	various	51112
Total Cost:	4.0	\$176,520			

*Full Time Equivalents

FY 2015 Enrollment Based Staff Increase

Title: Special Educators

I. Description:

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

The following changes in school based staff are proposed for SY 2014/15:

Create 11-month Related Service Providers Positions: Students enrolled in nine Autism Spectrum Disorder (ASD) program classrooms and seven Special Start program classrooms attend school for 11 months each year. While the classroom teachers and Para-Professionals work an 11-month schedule, none of the staff providing physical therapy, occupational therapy, speech/language services and assistive technology services work the 11th month. In order to ensure that there is continuity of the related services for students as well as academic services an eleventh month of salary will be added to a total of 13 positions: two physical therapists; four occupational therapists; six speech language pathologists; and one assistive technology specialist.

Add one Social Worker to the Special Start program: Pre-school age is a very important transition time for both children and families, especially for families of students with a disability. Over the past year, the department has determined that students, families and teachers would benefit greatly from having a Social Worker assigned to the Special Start program to provide support to students and families and helping families connect with resources and supports within the community. The Special Start Teacher-In-Charger, teachers and services providers have been trying to fulfill the needs that families have in this area. Therefore, the addition of a Social Worker would enhance the early intervention services offered in the Special Start Program.

Add one Special Educator: An additional special educator will be assigned to the Cambridge Street Upper School.

Eliminate one Behavior Specialist: The Office of Student Services has determined that the needs of the Special Start Program are met through the addition of Social Worker and the elimination of a behavior specialist position.

II. School Committee Budget Guideline(s)

Special Populations; Student Achievement

III. Outcomes: *The expected results-what they will be, how they will be measured, when they will occur.*

1. Decrease the percentage of students with autism requiring an out-of-district placement by 15% due to the continuity of an 11-month program and staff. (Measured over 3 years)
2. Increase the number of students by 20% participating in a general education classroom in Kindergarten for 80% or more of their school day due to the transition from Special Start to Kindergarten.

IV. Cost:

The total cost of this initiative is **\$154,130** added to the FY 2015 operating budget.

Itemized Request	FTEs*	Cost	Fund	Dept	Account
11 th month of salary for 13 positions		\$84,341	15000	891320	51112
Social Worker (11 month)	1.0	\$69,789	15000	852360	51112
Special Educator	1.0	\$63,200	15000	807340	51112
Behavior Specialist	(1.0)	(\$63,200)	15000	852325	51112
Total Cost:	1.0	\$154,130			

FY 2015 Enrollment Based Staff Increase

Title: King School Grades 3 to 5 Mandarin Program Teacher

I. Description:

The King School Grades 3-5 Program Design was completed in June of 2013 and shared with the King Community in December of 2013. In SY 2014/15, the King School will begin implementation of a Chinese language program for students in grades 3 to 5 based on core academic content and national standards for dual language programming. The King School will hire a teacher in SY 2014/15 to teach Chinese language arts, math, science, and social studies to third grade students. This teacher will also collaborate with King School teachers and CPS curriculum leaders in developing and implementing curriculum in Chinese for the new program. Beginning in SY 2015/16, the teacher will teach Chinese language arts, math, science, and social studies in both 3rd and 4th grades.

Critically important to the long-term efficacy of the design plan is continuous monitoring of student progress along with a careful program evaluation. During SY 2014/15, the district will continue to support the implementation of this model by contracting with a consultant to provide professional development and providing funds for materials, curriculum development in Chinese, and student assessment.

II. School Committee Budget Guideline

Elementary Education

III. Outcomes: *The expected results-what they will be, how they will be measured, when they will occur.*

1. By 5th grade students will acquire overall foreign language proficiency of 'Intermediate Low-Mid (overall)' as measured by the American Council on The Teaching (ACTFL) National Standards for Foreign Language Education.
2. Additional student proficiency goals will be established for reading, writing, speaking and listening in alignment with ACTFL standards for language proficiency in the spring of 2014.

IV. Cost:

Itemized Request	FTEs*	Cost	Fund	Dept	Account
Teacher Grade 3 Chinese Instruction	1.0	\$63,200	15000	817132	51112
Total Cost:	1.0	\$63,200			

*Full Time Equivalents

FY 2015 Cost Savings

Title: Salary Accounts

I. Description:

The following reductions in positions and salary accounts are included in the FY 2015 Proposed Budget:

Reduction in Clerical Positions: The district will offer an early retirement incentive and eliminate four clerical positions, three from CRLS and one from central administration. The high school currently has 10 clerical positions-- two clerks in each of four learning communities, one clerk in the main office and one clerk in the Guidance Office—and will restructure next year to staff each learning community with one 12 month/40 hour per week clerk, the main office with two clerks (one 12 month and one 10 month), and the Guidance Office with one clerk. One clerk in central administration will be reduced.

Salary Savings due to Retirements: Teachers who intend to retire at the end of this year must notify the Human Resources Department by February 15th. Salary savings occur when a long serving employee who is at a top salary step retires and the district fills the position with a less senior individual who is paid at a lower salary step.

II. Cost Savings:

Itemized Reductions	FTEs*	Cost	Fund	Dept	Account
Clerical positions	(3.5)	(\$210,000)	15000	Various	51115
Funding for Early Retirement Incentive		\$ 63,000	15000	898899	51115
Salary Savings due to Retirements		(\$241,190)	15000	Various	51111/2
Total Cost:	(3.5)	(\$385,988)			

*Full Time Equivalents

FY 2015 Cost Savings

Title: Non-Salary Account Reductions

I. Description:

Reductions in the following non-salary line item accounts are included in the Proposed Budget:

Innovation Agenda Planning Account: A budget of \$185K was allocated in FY 12 for planning and professional development related to the Innovation Agenda. In FY 2014, the account was reduced to \$105K; the district will reallocate these funds to other initiatives in FY 2015.

Special Education Tuition Account: The number of students in out of district placements declined in SY 2013/14, and the Office of Student Services estimates that there will be a further decline in the upcoming school year. Based on these estimates, the projection for the general fund budget for tuition costs has been reduced by \$950K; however, estimates for other contracts for services for students with disabilities increased by \$100K. Therefore, a net savings of \$850K was available for reallocation to other accounts.

II. Cost Savings:

Itemized Reduction	FTEs*	Cost	Fund	Dept	Account
Innovation Agenda Planning Account		(\$105,000)	15000	891148	various
Special Education Tuition Account		(\$948,697)	15000	852372	53201
Increase to Special Education Professional and Technical Accounts		\$100,000	15000	852310	53101
Total Savings:		(\$953,697)			

*Full Time Equivalents

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CAMBRIDGE PUBLIC SCHOOLS
FY 2015 PROPOSED BUDGET

SECTION III: Budget Summaries

General Fund Budget by Statutory Category

General Fund Revenues

General Fund Budget Summary by Program

General Fund Budget by School and Department

General Fund Budget Summary by Expenditure Category

Staffing by Job Category

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GENERAL FUND BUDGET BY STATUTORY CATEGORY

Statutory Category	FY 14 Adopted	FY 15 Proposed	% of Budget	Inc/Dec	% Inc/Dec
Salaries and Benefits	\$ 122,796,770	\$ 129,325,665	83%	\$ 6,528,895	5.3%
Other Ordinary Maintenance	\$ 26,094,985	\$ 25,529,880	16%	\$ (565,105)	-2.2%
Travel and Training	\$ 1,248,290	\$ 1,038,875	1%	\$ (209,415)	-16.8%
Extraordinary Expenditures	\$ 849,400	\$ 775,215	0%	\$ (74,185)	-8.7%
	\$ 150,989,445	\$ 156,669,635		\$ 5,680,190	3.8%

GENERAL FUND REVENUES

Source	FY 14 Adopted	FY 15 Proposed	% of Budget	Inc/Dec	% Inc/Dec
Property Taxes	\$ 127,261,830	\$ 132,889,923			
Less: Charter School Assessment Inc.	\$ (700,000)	\$ (700,000)			
Net Property Taxes	\$ 126,561,830	\$ 132,189,923	84%		
Ch70 State Education Aid	\$ 8,892,163	\$ 9,053,610			
School Lunch Aid	\$ 30,535	\$ 29,280			
General State Aid	\$ 12,682,250	\$ 12,522,055			
Federal Medicaid Reimbursement	\$ 1,200,000	\$ 1,200,000			
Intergovernmental Revenue	\$ 22,804,948	\$ 22,804,945	15%		
Hotel/Motel Excise Tax	\$ 936,000	\$ 936,000			
Fines & Forfeits - Parking Fines	\$ 100,000	\$ 100,000			
McKinney-Vento Transportation Reimbursement	\$ -	\$ -			
Transfer from Debt Stabilization Fund	\$ 586,667	\$ 563,767			
Sub-total: Miscellaneous Revenues	\$ 1,622,667	\$ 1,599,767	1%		
Comcast		\$ 75,000	0%		
TOTAL	\$ 150,989,445	\$ 156,669,635		\$ 5,680,190	3.8%

GENERAL FUND BUDGET BY PROGRAM

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

Program	FY14 Adopted		FY15 Proposed			
	Budget	FTE*	Budget	% of Total	FTE	% FTE
Elementary Education	57,981,221	699.3	60,790,390	38.8%	714.1	52.7%
Upper Schools Education	16,356,785	183.4	17,470,423	11.2%	185.5	13.7%
Secondary Education	27,531,845	269.1	28,002,241	17.9%	269.5	19.9%
Special Education	12,612,831	38.4	12,417,849	7.9%	40.9	3.0%
Curriculum & Instructional Supp	8,940,844	59.4	9,675,935	6.2%	59.6	4.4%
Operations	17,831,472	46.9	18,170,574	11.6%	47.0	3.5%
Administration	4,722,727	37.4	5,110,466	3.3%	37.9	2.8%
Debt Service	586,667	0.0	586,667	0.4%	0.0	
System wide Accounts	4,425,053	0.0	4,445,090	2.8%	0.0	
Total	150,989,445	1333.9	156,669,635		1354.5	

(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	FY14 Adopted		FY15 Proposed			
	Budget	FTE*	Budget	% of Total	FTE	% FTE
Elementary Education	41,346,252	486.8	43,530,089	27.8%	497.7	36.7%
Upper School Education	11,591,502	126.7	12,581,338	8.0%	127.6	9.4%
Secondary Education	23,012,647	217.4	23,420,400	14.9%	219.1	16.2%
Special Education	38,532,280	359.3	39,149,074	25.0%	365.6	27.0%
Curriculum & Instructional Supp	8,940,844	59.4	9,675,935	6.2%	59.6	4.4%
Operations	17,831,472	46.9	18,170,574	11.6%	47.0	3.5%
Administration	4,722,727	37.4	5,110,468	3.3%	37.9	2.8%
Debt Service	586,667	0.0	586,667	0.4%		0.0%
System wide Accounts	4,425,054	0.0	4,445,090	2.8%		0.0%
Total	150,989,445	1333.9	156,669,635		1354.5	

(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 2015 PROPOSED GENERAL FUND BUDGET BY SCHOOL and DEPARTMENT

	Permanent Salaries	Benefits	Other Expenses	Total	FTE	Enroll Proj
Elementary Education						
Amigos School	\$ 3,695,617	\$ 1,141,946	\$ 122,557	\$ 4,960,120	56.98	348
Baldwin School	\$ 4,025,977	\$ 1,244,027	\$ 110,918	\$ 5,380,922	61.54	330
Cambridgeport School	\$ 3,289,029	\$ 1,016,310	\$ 106,958	\$ 4,412,297	51.73	302
Fletcher/Maynard Academy	\$ 4,045,909	\$ 1,250,186	\$ 112,215	\$ 5,408,310	64.11	254
Graham & Parks School	\$ 3,885,984	\$ 1,200,769	\$ 144,138	\$ 5,230,891	61.36	363
Haggerty School	\$ 3,376,360	\$ 1,043,295	\$ 95,368	\$ 4,515,023	53.29	262
Kennedy/Longfellow	\$ 3,537,871	\$ 1,093,202	\$ 111,080	\$ 4,742,153	55.60	255
King Open School	\$ 4,698,603	\$ 1,451,868	\$ 131,006	\$ 6,281,477	74.23	349
King School	\$ 3,155,136	\$ 974,937	\$ 113,904	\$ 4,243,977	49.81	295
Morse School	\$ 4,242,382	\$ 1,310,896	\$ 117,314	\$ 5,670,592	68.06	304
Peabody School	\$ 3,569,116	\$ 1,102,857	\$ 115,933	\$ 4,787,906	55.89	310
Tobin School	\$ 3,334,803	\$ 1,030,454	\$ 131,308	\$ 4,496,565	56.01	291
School Support	\$ 401,189	\$ 123,967	\$ 135,000	\$ 660,156	7.50	
Sub Total	\$ 45,257,976	\$ 13,984,715	\$ 1,547,699	\$ 60,790,390	716.11	3663
Upper Schools						
Cambridge St. Upper School	\$ 3,306,456	\$ 1,021,695	\$ 112,531	\$ 4,440,682	49.53	256
Putnam Ave. Upper School	\$ 3,066,228	\$ 947,464	\$ 113,039	\$ 4,126,731	43.01	251
Rindge Ave. Upper School	\$ 2,945,877	\$ 910,276	\$ 107,469	\$ 3,963,622	40.57	260
Vassal Lane Upper School	\$ 3,669,758	\$ 1,133,955	\$ 135,674	\$ 4,939,387	52.36	309
Sub Total	\$ 12,988,319	\$ 4,013,391	\$ 468,713	\$ 17,470,423	185.47	1076
Secondary Education						
CRLS	\$ 16,928,645	\$ 5,230,951	\$ 1,097,405	\$ 23,257,001	228.32	1740
Rindge School of Technical Arts (RSTA)	\$ 2,395,125	\$ 740,094	\$ 322,390	\$ 3,457,609	28.00	
High School Extension Program	\$ 897,669	\$ 277,380	\$ 112,582	\$ 1,287,631	11.20	60
Sub Total	\$ 20,221,439	\$ 6,248,425	\$ 1,532,377	\$ 28,002,241	267.52	1800
Special Education*						
Office of Student Services	\$ 3,373,305	\$ 1,042,351	\$ 8,002,193	\$ 12,417,849	40.87	159**
Sub Total	\$ 3,373,305	\$ 1,042,351	\$ 8,002,193	\$ 12,417,849	40.87	159
Curriculum & Instructional Support						
Deputy Supt. for Teaching and Learning	\$ 444,069	\$ 137,217	\$ 564,172	\$ 1,145,458	4.45	
Office of Elem Education, Curriculum & Instruction	\$ 554,177	\$ 171,241	\$ 821,291	\$ 1,546,709	4.80	
Athletics	\$ 328,759	\$ 101,587	\$ 596,346	\$ 1,026,692	3.60	
Bilingual Education	\$ 483,372	\$ 149,362	\$ 126,545	\$ 759,279	6.95	
Educational Technology	\$ 111,910	\$ 34,580	\$ 366,200	\$ 512,690	1.00	
English Language Arts	\$ 145,001	\$ 44,805	\$ 21,890	\$ 211,696	1.50	
Health & Physical Education	\$ 403,600	\$ 124,712	\$ 303,537	\$ 831,849	6.40	
Home Based Early Education	\$ 241,594	\$ 74,653	\$ 7,782	\$ 324,029	6.42	
Library Media	\$ 374,908	\$ 115,847	\$ 163,842	\$ 654,597	5.00	
Mathematics	\$ 228,249	\$ 70,529	\$ 92,027	\$ 390,805	2.50	
Science	\$ 414,064	\$ 127,946	\$ 204,982	\$ 746,992	5.00	
History & Social Science	\$ 204,274	\$ 63,121	\$ 22,804	\$ 290,199	2.00	
Visual and Performing Arts	\$ 601,601	\$ 185,895	\$ 167,764	\$ 955,260	8.00	
World Languages	\$ 207,917	\$ 64,246	\$ 7,518	\$ 279,681	2.00	
Sub Total	\$ 4,743,495	\$ 1,465,740	\$ 3,466,700	\$ 9,675,935	59.62	
Operations						
Family Resource Center	\$ 255,404	\$ 78,920	\$ 53,296	\$ 387,620	3.64	
Food Services	\$ 709,975	\$ 451,743	\$ -	\$ 1,161,718	FTEs in Revolving Fund	
Information Technology	\$ 869,638	\$ 268,718	\$ 328,559	\$ 1,466,915	10.90	
Plant Operations and Maintenance	\$ 1,385,789	\$ 428,209	\$ 6,180,210	\$ 7,994,208	19.00	
Safety and Security	\$ 707,381	\$ 218,581	\$ 26,763	\$ 952,725	11.00	
Transportation	\$ 152,337	\$ 47,072	\$ 6,007,979	\$ 6,207,388	2.50	
Sub Total	\$ 4,080,524	\$ 1,493,243	\$ 12,596,807	\$ 18,170,574	47.04	
Administration						
Superintendent of Schools	\$ 399,263	\$ 124,815	\$ 104,498	\$ 628,576	2.50	
Chief Operating Officer	\$ 393,770	\$ 123,118	\$ 41,132	\$ 558,020	4.50	
Chief Financial Officer	\$ 233,521	\$ 73,601	\$ 4,826	\$ 311,948	2.00	
School Committee	\$ 401,466	\$ 125,496	\$ 50,733	\$ 577,695	2.00	
Legal Counsel	\$ 191,338	\$ 60,566	\$ 96,189	\$ 348,093	2.00	
Human Resources	\$ 638,773	\$ 198,824	\$ 185,272	\$ 1,022,869	8.10	
Family Engagement & Communications	\$ 111,000	\$ 35,742	\$ 3,000	\$ 149,742	1.30	
Accounts Payable	\$ 117,649	\$ 37,797	\$ 4,694	\$ 160,140	2.00	
Affirmative Action/EEO	\$ 107,182	\$ 34,562	\$ 17,738	\$ 159,482	1.00	
Financial Operations	\$ 233,029	\$ 73,449	\$ 3,175	\$ 309,653	3.00	
Payroll	\$ 347,817	\$ 108,918	\$ 68,884	\$ 525,619	5.50	
Purchasing	\$ 281,246	\$ 88,358	\$ 9,351	\$ 378,955	4.00	
System wide Accounts	\$ 560,197	\$ -	\$ 4,451,234	\$ 5,011,431	0.00	
Sub Total Administration	\$ 4,016,251	\$ 1,085,247	\$ 5,040,726	\$ 10,142,224	37.90	
Grand Total	\$ 94,681,309	\$ 29,333,111	\$ 32,655,215	\$ 156,669,635	1354.53	6,698

* 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 2013 Prior Year Expenditures	FY 2014 Adopted Budget	FY 2015 Proposed Budget	% of Budget
Salaries and Benefits				
Permanent Salaries	\$ 85,844,872	\$ 90,486,609	\$ 94,681,307	60%
Temporary & Other Salaries	\$ 5,112,315	\$ 4,713,650	\$ 5,229,247	3%
Health	\$ 20,397,606	\$ 21,367,686	\$ 22,863,424	15%
Dental	\$ 1,248,354	\$ 1,258,241	\$ 1,258,241	1%
Pensions - City	\$ 3,517,783	\$ 3,723,573	\$ 3,941,402	3%
Medicare	\$ 1,221,196	\$ 1,163,936	\$ 1,270,044	1%
Other Fringe Benefits	\$ 127,765	\$ 72,000	\$ 82,000	0%
Subtotal:	\$ 117,469,891	\$ 122,785,695	\$ 129,325,665	83%
Other Expenditures				
Instructional Materials/Supplies/Services	\$ 1,827,651	\$ 1,788,098	\$ 1,793,922	1%
Professional & Technical Services	\$ 2,340,336	\$ 2,030,187	\$ 2,523,859	2%
Other Supplies and Services	\$ 1,821,689	\$ 2,286,586	\$ 1,994,153	1%
Special Educ and Vocational Tuition*	\$ 6,764,227	\$ 7,776,692	\$ 6,832,995	4%
Student Transportation	\$ 6,116,846	\$ 5,995,245	\$ 6,119,302	4%
Energy/Fuel/Telephones	\$ 3,826,271	\$ 4,132,813	\$ 4,009,722	3%
Facilities Maintenance	\$ 1,791,081	\$ 1,730,648	\$ 1,684,649	1%
Technology	\$ 964,533	\$ 867,199	\$ 970,508	1%
Workshop stipends, Training, Conferences	\$ 789,638	\$ 890,160	\$ 743,645	0%
Equipment	\$ 192,537	\$ 119,455	\$ 107,448	0%
Debt Service	\$ 609,568	\$ 586,667	\$ 563,767	0%
Subtotal	\$ 27,044,377	\$ 28,203,750	\$ 27,343,970	17%
Grand Total	\$ 144,514,267	\$ 150,989,445	\$ 156,669,635	

Vocational Tuition for FY 2015 \$ 75,000

*Special Education Tuition

Total Special Education Out of District Tuition for FY 2015: \$ 12,600,000

Amount Budgeted in General Fund: \$ 6,727,995

Amount Budgeted in Grant Fund (1) \$ 5,872,005

(1) State Circuit Breaker Reimbursement (\$3.4M) & Federal Individuals with Disabilities Act (IDEA) Grant (\$2.5M)

STAFFING BY JOB CATEGORY

Job Category - General Funds	FY14 Adopted Budget FTE	FY15 Proposed Budget FTE
Administrative Leadership	8.5	8.5
Academic Coordinators and Directors	13.0	15.0
Principals, Assistant Principals, Deans	39.0	38.0
General Education Elementary/Upper School Teachers	339.0	348.1
General Education Secondary Teachers	153.9	156.2
Special Education Teachers & Specialists	183.6	184.9
Psychologists & Adjustment Counselors	46.8	47.8
Special Start Teachers	15.0	15.0
Guidance Counselors	9.0	9.0
Instructional Coaches	31.0	37.2
Teacher Instructional Technology	8.5	6.5
Library Media Specialist	16.0	20.0
CRLS Childcare Center Staff	0.0	0.3
General Education Paraprofessionals and Aides	145.6	142.9
Special Education Paraprofessionals and Aides	110.5	112.5
Managers and Professional Support Staff	36.9	38.8
Clerks	56.3	53.6
Custodians and Maintenance	74.0	74.0
Family Liaisons	14.3	13.2
Safety & Security	11.0	10.0
Information Services & Technology Technical Support	22.0	23.0
Total General Funded FTE	1333.9	1354.5

Job Category - Grant/Revolving Funds	FY14 Proposed Grant Funded FTE	FY15 Proposed Grant Funded FTE
Academic Coordinators and Directors	1.0	1.0
General Education Elementary/Upper School Teachers	9.2	9.7
General Education Secondary Teachers	0.7	0.7
Instructional Coaches	3.8	3.0
CRLS Childcare Center Staff	5.9	5.9
General Education Paraprofessionals and Aides	1.5	3.0
Special Education Paraprofessionals and Aides	1.0	1.0
Managers and Professional Support Staff	9.1	8.5
Clerks	2.6	3.0
Custodians and Maintenance	1.5	1.5
Family Liaisons	0.8	0.8
Cafeteria Workers	40.1	42.3
Total Grant/Revolving Funded FTE	77.2	80.2
Grand Total FTE	1411.0	1434.8

***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 2015 PROPOSED BUDGET

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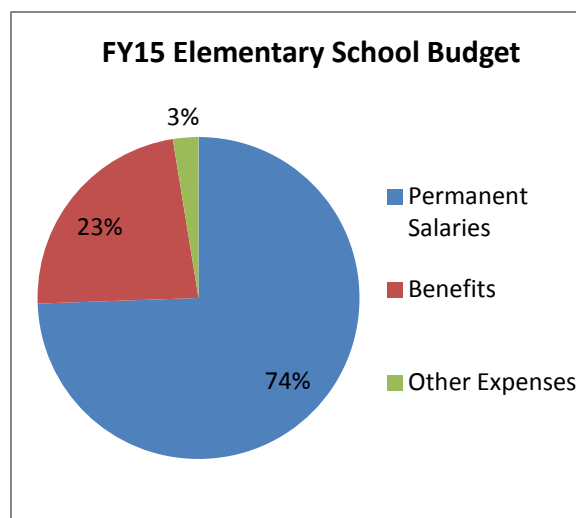
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ELEMENTARY EDUCATION (Grades PK-5) – ALL SCHOOLS

Budget Summary				
Expense Category	FY 2014 Adopted Budget	FY 2014 FTE	FY 2015 Proposed Budget	FY 2015 FTE
Permanent Salaries	\$43,284,846		\$45,257,976	
Benefits	\$13,223,520		\$13,984,715	
Other Expenses	\$1,472,855		\$1,547,669	
Total	\$57,981,221	699.20	\$60,790,390	716.11

PROGRAM DESCRIPTION

The Elementary Education general fund budget supports salaries and benefits for personnel based in the district's 11 grades JK-5 elementary schools, as well as its one JK-8 school (Amigos). The Elementary budget also supports discretionary allocations managed directly by these schools' administrators for instructional needs, school improvement, and professional development. The FY15 proposed budget reflects an increase of 5% over last year, as well as about 17 additional general fund FTEs, driven by enrollment-based adjustments and the changes highlighted below.



FY 2015 Highlights

- *The King School* will begin to implement a Chinese language program for students in grades 3 to 5. In SY15, the school will hire a teacher to teach Chinese language arts, math, science, and social studies to third grade students.
- *Fletcher Maynard Academy* will implement a Foreign Language in Elementary Schools (FLES) Spanish language curriculum. FMA will hire a Spanish teacher to instruct across all grades.
- *The King Open School* will hire an additional 1.33 teacher FTEs to support transition to a single grade structure.
- *SEI Reading Interventionist*: The district will hire a reading interventionist to serve students in Sheltered English Immersion classrooms at the Graham & Parks and Kennedy Longfellow schools. There will be 8 SEI classrooms for students in grades JK-5 in SY15 (+1 from last year).
- *Kindergarten Classrooms*: The district will add one kindergarten classroom at both the Haggerty and the Baldwin schools. The total number of general education kindergarten classrooms, including Montessori, is 52.
- *Response to Intervention (Rtl)*: The district will increase support for teacher planning time necessary to administer Rtl, a process for assessing the need for student interventions.

These initiatives are described in further detail in the Budget Adjustments section of this book.

ELEMENTARY EDUCATION (Grades PK-5) – ALL SCHOOLS

Enrollment, Demographics, and Classrooms – Pre K to Grade 5

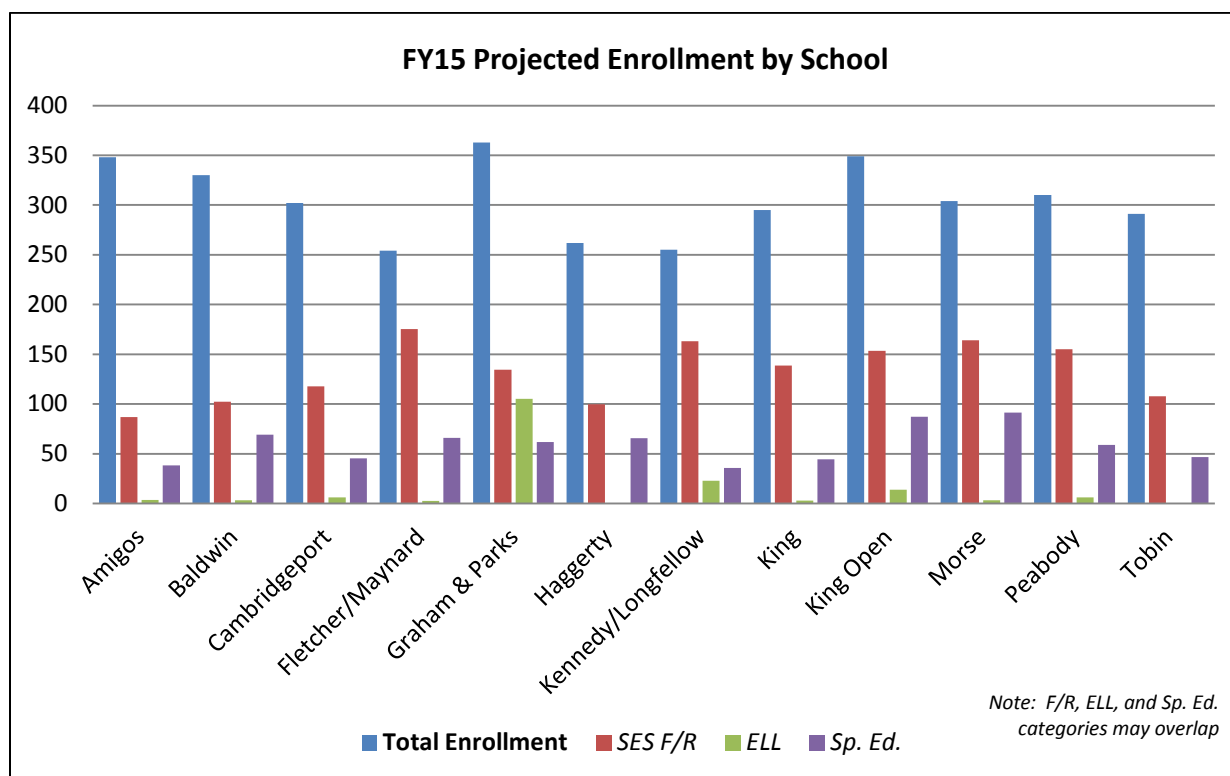
Enrollment, student body demographics, and their corresponding classroom needs are the key drivers behind school-based staffing and discretionary funding allocations.

Elementary students in grades PK-5 account for about 54% of total in-district enrollment. In FY15, elementary enrollment is projected to increase by 4%. The net increase in elementary school classrooms in FY15 is 3. Classrooms fall into three categories: general education (+2), self-contained special education (no change), and Sheltered English immersion (+1).

Enrollment (PK-5)		
	FY 2014	FY 2015 Projected
Number of General Education Classes	171	173
Number of Self Contained Sp. Ed. Classes	30	30
Number of Sheltered English Immersion	7	8
Total Elementary Classrooms	208	211
Student Enrollment (PK-5)	3444	3587
Average Class Size (Kindergarten)*	18	17
Average Class Size (Grades 1-5)*	18	18

*Does not include Sp. Ed. or SEI classes.

School Demographics		
	2012-13	2013-14
% of Sp. Ed Students	18%	19%
% of ELL Students	9%	5%
% of SES-Free Students	47%	43%
% of SES-Paid Students	53%	57%



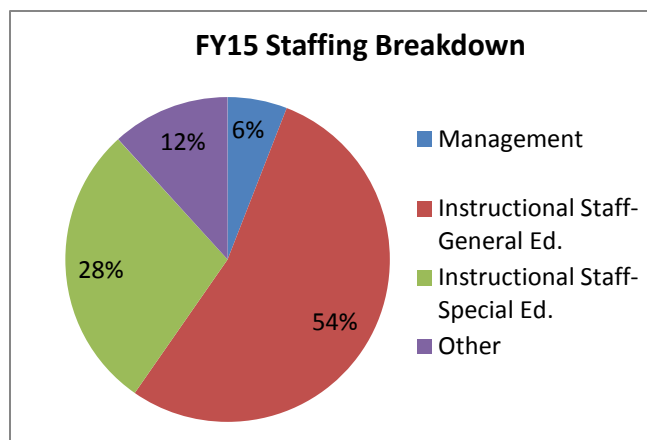
ELEMENTARY EDUCATION (Grades PK-5) – ALL SCHOOLS

Personnel

The personnel budget (including grants and the food services revolving fund) supports 763 permanent staff FTEs in FY15.

Student to Teacher Ratio	Students : Gen. Ed. Instructional Staff	Students : Gen.Ed. & Sp.Ed. Instr. Staff
FY15	8.9 : 1	5.8 : 1
FY14	8.8 : 1	5.7 : 1
FY13	9.1 : 1	5.9 : 1
FY12	9.4 : 1*	6.2 : 1*
FY11	9.3 : 1*	6.2 : 1*

*Combined elementary and upper school data



Elementary School Staff*

(Includes staff budgeted in General Fund, Grant Fund, and Food Services Revolving Fund)

Job Title	FY14 Adopted Budget FTE	FY14 Adjusted FTE	FY15 Proposed FTE
Principal	12.00	12.00	12.00
Assistant Principal	7.00	7.00	6.00
School Administration Manager	5.00	5.00	6.00
Clerk	11.88	11.88	11.88
Family Liaison	7.55	7.55	7.55
Program Manager/Coordinator	3.22	1.62	1.62
Elementary School Management Total	46.65	45.05	45.05
Teacher	174.97	173.17	177.50
Teacher In Charge OLA	0.00	1.00	0.50
Teacher-Bilingual	13.80	14.80	16.80
Teacher-ESL Support	9.25	8.75	11.75
Teacher-Title I	4.00	4.85	4.85
Teacher-Art/Music/PE	34.20	35.10	35.70
Early Literacy Interventionist	12.00	12.00	12.00
Early Literacy Interventionist-Title I	1.00	1.00	1.00
Coach-Math/Literacy	24.00	24.00	24.00
Instructional Support Coach Title I	1.00	-	-
Teacher/Staff Developer	1.00	1.00	1.00
Teacher-World Language	1.40	1.40	2.40
Library Media	12.00	12.00	12.00
Teacher Technology	6.50	6.50	6.50
Aide	101.86	104.52	104.52
Aide-Title I	-	0.50	0.50
Instructional Staff-General Education Total	396.98	400.59	411.02
Special Education-Teacher/Specialist	107.75	112.19	112.19
Special Education-Adjust Counsel/Psychol./Soc. Worker	23.60	21.00	21.00
Special Education-Aide	82.20	84.20	84.20
Instructional Staff-Special Education Total	213.55	217.39	217.39
Technology Assistant	6.00	6.00	6.00
Cafeteria (incl. Food Services Revolving Fund)	44.46	45.46	45.46
Custodians	38.00	38.00	38.00
Other Total	88.46	89.46	89.46
ELEMENTARY EDUCATION - ALL SCHOOLS Total	745.64	752.49	762.92

*Includes Amigos staff in all grades.

AMIGOS SCHOOL (DEPARTMENT 815)

School Enrollment and Student Demographics

	FY 2014	FY 2015 Project		FY 2013	FY 2014
Student Enrollment	343	348	% of Sp. Ed Students	14%	11%
Number of General Education Classes	18	18	% of ELL Students	5%	1%
Number of Self Contained Classes	0	0	% of SES-Free Students	22%	25%
Average Class Size (Kindergarten)*	20	19	% of SES-Paid Students	78%	75%
Average Class Size (Grades 1-5)*	19	20			
Average Class Size (Grades 6-8)*	21	20			

Enrollment by Grade

SY 2014/15	PK	K	1	2	3	4	5	6	7	8	Total
General Education Program											
Projected Enrollment	75	47	46	40	38	26	24	31	21		348
# Classrooms	4	2	2	2	2	2	1	2	1		18
Avg Class Size	18.8	23.5	23.0	20.0	19.0	13.0	24.0	15.5	21.0		
Special Education Program											
Projected Enrollment											
# Classrooms*											
* multi-graded											
School Total											
Projected Enrollment	75	47	46	40	38	26	24	31	21		348
# Classrooms	4	2	2	2	2	2	1	2	1		18

SY 2013/14	PK	K	1	2	3	4	5	6	7	8	Total
General Education Program											
October 1 Enrollment	78	49	40	41	29	27	33	22	24		343
# Classrooms	4	2	2	2	2	2	2	1	1		18
Avg Class Size	19.5	24.5	20.0	20.5	14.5	13.5	16.5	22.0	24.0		
Special Education Program											
October 1 Enrollment											
# Classrooms*											
* multi-graded											
School Total											
October 1 Enrollment	78	49	40	41	29	27	33	22	24		343
# Classrooms	4	2	2	2	2	2	2	1	1		18

Change In # of Classrooms	0	0	0	0	0	0	-1	1	0	0
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*Average class size does not include SPED Self Contained or SEI Program classrooms.

AMIGOS SCHOOL (DEPARTMENT 815)

School Budget

General Fund Budget Summary				
Expenses Category	FY 2014 Adopted Budget	FY 2014 Adopted FTE	FY 2015 Proposed Budget	FY 2015 Proposed FTE
Permanent Salaries	\$3,627,446	56.38	\$3,695,617	56.98
Benefits	\$1,108,185		\$1,141,946	
Other Expenses	\$119,454		\$122,557	
Total	\$4,855,085	56.38	\$4,960,119	56.98

School Staff

(includes staff budgeted in General Fund, Grant Fund, and Food Services Revolving Fund)

Job Title	FY14 Adopted Budget FTE	FY14 Adjusted FTE	FY15 Proposed FTE
Principal	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Family Liaison	0.63	0.63	0.63
Elementary School Management Total	3.63	3.63	3.63
Teacher	19.50	19.50	19.50
Teacher-Bilingual	2.80	2.80	2.80
Teacher-ESL Support	1.00	1.00	1.00
Teacher-Art/Music/PE	3.20	3.70	3.90
Early Literacy Interventionist	1.00	1.00	1.00
Coach-Math/Literacy	2.00	2.00	2.00
Teacher-World Language	0.20	0.20	0.20
Library Media	1.00	1.00	1.00
Teacher Technology	0.50	0.50	0.50
Aide	9.83	9.83	9.83
Instructional Staff-General Education Total	41.03	41.53	41.73
Special Education-Teacher/Specialist	4.20	4.30	4.30
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	1.80	1.80
Special Education-Aide	1.00	1.00	1.00
Instructional Staff-Special Education Total	7.20	7.10	7.10
Technology Assistant	0.50	0.50	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.31	3.31	3.31
Custodians	3.00	3.00	3.00
Other Total	6.81	6.81	6.81
TOTAL*	58.67	59.07	59.27

*Total includes General Fund FTEs plus FTEs budgeted in Food Services Revolving Fund and Grant Fund

Student to Staff Ratio

	FY 2014 Adjusted	FY 2015 Proposed
Ratio of Students to General Education Instructional Staff	8.3 : 1	8.3 : 1
Ratio of Students to General & Special Education Instructional Staff	7.1 : 1	7.1 : 1

BALDWIN SCHOOL (DEPARTMENT 810)**School Enrollment and Student Demographics**

	FY 2014	FY 2015 Project		FY 2013	FY 2014
Student Enrollment	323	330	% of Sp. Ed Students	22%	21%
Number of General Education Classes	14	15	% of ELL Students	2%	1%
Number of Self Contained Classes	5	5	% of SES-Free Students	33%	31%
Average Class Size (Kindergarten)*	19	15	% of SES-Paid Students	67%	69%
Average Class Size (Grades 1-5)*	21	22			

Enrollment by Grade

SY 2014/15	PK	K	1	2	3	4	5	Total
General Education Program								
Projected Enrollment		75	48	45	41	41	44	294
# Classrooms		5	2	2	2	2	2	15
Avg Class Size		15.0	24.0	22.5	20.5	20.5	22.0	
Special Education Program								
Projected Enrollment	30	1	1	1	2		1	36
# Classrooms*	3	1			1			5
* multi-graded								
School Total								
Projected Enrollment	30	76	49	46	43	41	45	330
# Classrooms	3	6	2	2	3	2	2	20

SY 2013/14	PK	K	1	2	3	4	5	Total
General Education Program								
October 1 Enrollment		76	45	41	42	43	40	287
# Classrooms		4	2	2	2	2	2	14
Avg Class Size		19.0	22.5	20.5	21.0	21.5	20.0	
Special Education Program								
October 1 Enrollment	30	1	1	1	2		1	36
# Classrooms*	3	1			1			5
* multi-graded								
School Total								
October 1 Enrollment	30	77	46	42	44	43	41	323
# Classrooms	3	5	2	2	3	2	2	19

Change In # of Classrooms	0	1	0	0	0	0	0	1
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*Average class size does not include SPED Self Contained or SEI Program classrooms.

BALDWIN SCHOOL (DEPARTMENT 810)**School Budget**

General Fund Budget Summary				
Expenses Category	FY 2014 Adopted Budget	FY 2014 Adopted FTE	FY 2015 Proposed Budget	FY 2015 Proposed FTE
Permanent Salaries	\$3,758,426	59.87	\$4,025,977	61.54
Benefits	\$1,148,199		\$1,244,027	
Other Expenses	\$105,869		\$110,918	
Total	\$5,012,494	59.87	\$5,380,922	61.54

School Staff

(includes staff budgeted in General Fund, Grant Fund, and Food Services Revolving Fund)

Job Title	FY14 Adopted		
	Budget FTE	FY14 Adjusted FTE	FY15 Total FTE
Principal	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00
Clerk	0.88	0.88	0.88
Family Liaison	0.63	0.63	0.63
Elementary School Management Total	3.51	3.51	3.51
Teacher	14.00	14.00	15.00
Teacher-ESL Support	0.67	0.67	0.67
Teacher-Art/Music/PE	2.40	2.40	2.40
Early Literacy Interventionist	1.00	1.00	1.00
Coach-Math/Literacy	2.00	2.00	2.00
Library Media	1.00	1.00	1.00
Teacher Technology	0.50	0.50	0.50
Aide	6.50	6.50	7.50
Instructional Staff-General Education Total	28.07	28.07	30.07
Special Education-Teacher/Specialist	11.57	12.64	12.64
Special Education-Adjust Counsel/Psychologist/Social Worker	2.20	1.80	1.80
Special Education-Aide	11.00	10.00	10.00
Instructional Staff-Special Education Total	24.77	24.44	24.44
Technology Assistant	0.50	0.50	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.31	3.31	3.31
Custodians	3.00	3.00	3.00
Other Total	6.81	6.81	6.81
TOTAL*	63.16	62.83	64.83

*Total includes General Fund FTEs plus FTEs budgeted in Food Services Revolving Fund and Grant Fund

Student to Staff Ratio

	FY 2014 Adjusted	FY 2015 Proposed
Ratio of Students to General Education Instructional Staff	11.5 : 1	11.0 : 1
Ratio of Students to General & Special Education Instructional Staff	6.2 : 1	6.1 : 1

CAMBRIDGEPORT SCHOOL (DEPARTMENT 828)

School Enrollment and Student Demographics

	FY 2014	FY 2015 Project		FY 2013	FY 2014
Student Enrollment	280	302	% of Sp. Ed Students	13%	15%
Number of General Education Classes	14	14	% of ELL Students	4%	2%
Number of Self Contained Classes	3	3	% of SES-Free Students	36%	39%
Average Class Size (Kindergarten)*	18	19	% of SES-Paid Students	64%	61%
Average Class Size (Grades 1-5)*	18	20			

Enrollment by Grade

SY 2014/15	PK	K	1	2	3	4	5	Total
General Education Program								
Projected Enrollment	75	48	47	37	38	31		276
# Classrooms	4	2	2	2	2	2		14
Avg Class Size	18.8	24.0	23.5	18.5	19.0	15.5		
Special Education Program								
Projected Enrollment	23				2	1		26
# Classrooms*	2				1			3
* multi-graded								
School Total								
Projected Enrollment	23	75	48	47	39	39	31	302
# Classrooms	2	4	2	2	3	2	2	17

SY 2013/14	PK	K	1	2	3	4	5	Total
General Education Program								
October 1 Enrollment	72	45	35	39	31	32		254
# Classrooms	4	2	2	2	2	2		14
Avg Class Size	18.0	22.5	17.5	19.5	15.5	16.0		
Special Education Program								
October 1 Enrollment	23				2	1		26
# Classrooms*	2				1			3
* multi-graded								
School Total								
October 1 Enrollment	23	72	45	35	41	32	32	280
# Classrooms	2	4	2	2	3	2	2	17

Change In # of Classrooms	0	0	0	0	0	0	0	0
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*Average class size does not include SPED Self Contained or SEI Program classrooms.

CAMBRIDGEPORT SCHOOL (DEPARTMENT 828)

School Budget

General Fund Budget Summary				
Expenses Category	FY 2014 Adopted Budget	FY 2014 Adopted FTE	FY 2015 Proposed Budget	FY 2015 Proposed FTE
Permanent Salaries	\$3,155,764	51.76	\$3,289,029	51.73
Benefits	\$964,086		\$1,016,310	
Other Expenses	\$99,722		\$106,958	
Total	\$4,219,572	51.76	\$4,412,297	51.73

School Staff

(includes staff budgeted in General Fund, Grant Fund, and Food Services Revolving Fund)

Job Title	FY14 Adopted Budget FTE	FY14 Adjusted FTE	FY15 Proposed FTE
Principal	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Family Liaison	0.63	0.63	0.63
Elementary School Management Total	3.63	3.63	3.63
Teacher	14.00	14.00	14.00
Teacher-ESL Support	0.83	0.83	0.83
Teacher-Art/Music/PE	2.20	2.20	2.20
Early Literacy Interventionist	1.00	1.00	1.00
Coach-Math/Literacy	2.00	2.00	2.00
Library Media	1.00	1.00	1.00
Teacher Technology	0.50	0.50	0.50
Aide	6.33	6.33	6.33
Instructional Staff-General Education Total	27.86	27.86	27.86
Special Education-Teacher/Specialist	8.05	8.22	8.22
Special Education-Adjust Counsel/Psychologist/Social Worker	1.70	1.50	1.50
Special Education-Aide	7.00	7.00	7.00
Instructional Staff-Special Education Total	16.75	16.72	16.72
Technology Assistant	0.50	0.50	0.50
Cafeteria (incl. Food Services Revolving Fund)	2.45	2.45	2.45
Custodians	2.00	2.00	2.00
Other Total	4.95	4.95	4.95
TOTAL*	53.19	53.16	53.16

*Total includes General Fund FTEs plus FTEs budgeted in Food Services Revolving Fund and Grant Fund

Student to Staff Ratio

	FY 2014 Adjusted	FY 2015 Proposed
Ratio of Students to General Education Instructional Staff	10.1 : 1	10.8 : 1
Ratio of Students to General & Special Education Instructional Staff	6.3 : 1	6.8 : 1

FLETCHER/MAYNARD ACADEMY (DEPARTMENT 824)

School Enrollment and Student Demographics

	FY 2014	FY 2015 Project		FY 2013	FY 2014
Student Enrollment	235	254	% of Sp. Ed Students	26%	26%
Number of General Education Classes	14	13	% of ELL Students	4%	1%
Number of Self Contained Classes	5	5	% of SES-Free Students	68%	69%
Average Class Size (Kindergarten)*	16	17	% of SES-Paid Students	32%	31%
Average Class Size (Grades 1-5)*	16	19			

Enrollment by Grade

SY 2014/15	PK	K	1	2	3	4	5	Total
General Education Program								
Projected Enrollment	18	68	37	34	21	23	30	231
# Classrooms	1	4	2	2	1	1	2	13
Avg Class Size	18.0	17.0	18.5	17.0	21.0	23.0	15.0	
Special Education Program								
Projected Enrollment		3	2	10	3	1	4	23
# Classrooms*		1	1	1	1		1	5
* multi-graded								
School Total								
Projected Enrollment	18	71	39	44	24	24	34	254
# Classrooms	1	5	3	3	2	1	3	18

SY 2013/14	PK	K	1	2	3	4	5	Total
General Education Program								
October 1 Enrollment	17	63	36	23	26	31	16	212
# Classrooms	1	4	3	1	2	2	1	14
Avg Class Size		15.8	12.0	23.0	13.0	15.5	16.0	
Special Education Program								
October 1 Enrollment		3	10	3	1	4	2	23
# Classrooms*		1	1	1	1		1	5
* multi-graded								
School Total								
October 1 Enrollment	17	66	46	26	27	35	18	235
# Classrooms	1	5	4	2	3	2	2	19

Change In # of Classrooms	0	0	-1	1	-1	-1	1	-1
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*Average class size does not include SPED Self Contained or SEI Program classrooms.

FLETCHER/MAYNARD ACADEMY (DEPARTMENT 824)

School Budget

General Fund Budget Summary				
Expenses Category	FY 2014 Adopted Budget	FY 2014 Adopted FTE	FY 2015 Proposed Budget	FY 2015 Proposed FTE
Permanent Salaries	\$ 3,776,553	63.14	\$4,045,909	64.11
Benefits	\$ 1,153,737		\$1,250,186	
Other Expenses	\$ 97,088		\$112,215	
Total	\$ 5,027,378	63.14	\$5,408,310	64.11

School Staff

(includes staff budgeted in General Fund, Grant Fund, and Food Services Revolving Fund)

Job Title	FY14 Adopted Budget FTE	FY14 Adjusted FTE	FY15 Proposed FTE
Principal	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Family Liaison	0.63	0.63	0.63
Program Manager/Coordinator	0.62	0.62	0.62
Elementary School Management Total	4.25	4.25	4.25
Teacher	14.00	14.00	13.00
Teacher-ESL Support	1.00	1.00	1.00
Teacher-Title I	1.00	1.85	1.85
Teacher-Art/Music/PE	3.80	3.80	4.00
Early Literacy Interventionist	1.00	1.00	1.00
Coach-Math/Literacy	2.00	2.00	2.00
Teacher-World Language	0.00	0.00	1.00
Library Media	1.00	1.00	1.00
Teacher Technology	0.50	0.50	0.50
Aide	6.83	6.83	6.83
Instructional Staff-General Education Total	31.13	31.98	32.18
Special Education-Teacher/Specialist	12.10	13.07	13.07
Special Education-Adjust Counsel/Psychologist/Social Worker	1.70	1.50	1.50
Special Education-Aide	12.40	12.40	12.40
Instructional Staff-Special Education Total	26.20	26.97	26.97
Technology Assistant	0.50	0.50	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.04	3.04	3.04
Custodians	3.00	3.00	3.00
Other Total	6.54	6.54	6.54
TOTAL*	68.12	69.74	69.94

*Total includes General Fund FTEs plus FTEs budgeted in Food Services Revolving Fund and Grant Fund

Student to Staff Ratio

	FY 2014 Adjusted	FY 2015 Proposed
Ratio of Students to General Education Instructional Staff	7.3 : 1	7.9 : 1
Ratio of Students to General & Special Education Instructional Staff	4.0 : 1	4.3 : 1

GRAHAM & PARKS SCHOOL (DEPARTMENT 825)

School Enrollment and Student Demographics

	FY 2015			FY 2013	FY 2014
	FY 2014	Project			
Student Enrollment	359	363	% of Sp. Ed Students	14%	17%
Number of General Education Classes	13	13	% of ELL Students	31%	29%
Number of Self Contained Classes	3	2	% of SES-Free Students	39%	37%
Average Class Size (Kindergarten)*	19	19	% of SES-Paid Students	61%	63%
Average Class Size (Grades 1-5)*	19	19			

Enrollment by Grade

SY 2014/15	PK	K	1	2	3	4	5	Total
General Education Program								
Projected Enrollment		56	38	48	28	34	41	245
# Classrooms		3	2	2	2	2	2	13
Avg Class Size		18.7	19.0	24.0	14.0	17.0	20.5	
Special Education Program								
Projected Enrollment	7				1	1	3	12
# Classrooms*	1						1	2
* multi-graded								
Sheltered English Immersion (SEI) Program								
Projected Enrollment		20	21	24	14	13	14	106
# Classrooms*		1	1	1	1	1	1	6
School Total								
Projected Enrollment	7	76	59	72	43	48	58	363
# Classrooms	1	4	3	3	3	3	4	21

SY 2013/14	PK	K	1	2	3	4	5	Total
General Education Program								
October 1 Enrollment		56	47	30	36	39	35	243
# Classrooms		3	2	2	2	2	2	13
Avg Class Size		18.7	23.5	15.0	18.0	19.5	17.5	
Special Education Program								
October 1 Enrollment	7				1	1	3	12
# Classrooms*	1					1	1	3
* multi-graded								
Sheltered English Immersion (SEI) Program								
October 1 Enrollment		18	21	24	14	13	14	104
# Classrooms*		1	1	1	1	1	1	6
School Total								
October 1 Enrollment	7	74	68	54	51	53	52	359
# Classrooms	1	4	3	3	3	4	4	22

Change In # of Classrooms	0	0	0	0	0	-1	0	-1
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*Average class size does not include SPED Self Contained or SEI Program classrooms.

GRAHAM & PARKS SCHOOL (DEPARTMENT 825)

School Budget

General Fund Budget Summary				
Expenses Category	FY 2014 Adopted Budget	FY 2014 Adopted FTE	FY 2015 Proposed Budget	FY 2015 Proposed FTE
Permanent Salaries	\$3,726,201	58.96	\$3,885,984	61.36
Benefits	\$1,138,354		\$1,200,769	
Other Expenses	\$143,170		\$144,138	
Total	\$5,007,725	58.96	\$5,230,891	61.36

School Staff

(includes staff budgeted in General Fund, Grant Fund, and Food Services Revolving Fund)

Job Title	FY14 Adopted Budget FTE	FY14 Adjusted FTE	FY15 Proposed FTE
Principal	1.00	1.00	1.00
Assistant Principal	1.00	1.00	0.00
School Administration Manager	0.00	0.00	1.00
Clerk	1.00	1.00	1.00
Family Liaison	0.63	0.63	0.63
Elementary School Management Total	3.63	3.63	3.63
Teacher	13.00	13.00	13.00
Teacher-Bilingual	6.00	6.00	7.00
Teacher-ESL Support	0.33	0.33	0.33
Teacher-Art/Music/PE	3.40	3.40	3.40
Early Literacy Interventionist	1.00	1.00	1.00
Coach-Math/Literacy	2.00	2.00	2.00
Library Media	1.00	1.00	1.00
Teacher Technology	0.50	0.50	0.50
Aide	11.34	11.34	11.34
Instructional Staff-General Education Total	38.57	38.57	39.57
Special Education-Teacher/Specialist	7.40	9.00	8.00
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	1.80	1.80
Special Education-Aide	2.50	4.50	3.50
Instructional Staff-Special Education Total	11.90	15.30	13.30
Technology Assistant	0.50	0.50	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.72	3.72	3.72
Custodians	3.00	3.00	3.00
Other Total	7.22	7.22	7.22
TOTAL*	61.32	64.72	63.72

*Total includes General Fund FTEs plus FTEs budgeted in Food Services Revolving Fund and Grant Fund

Student to Staff Ratio

	FY 2014 Adjusted	FY 2015 Proposed
Ratio of Students to General Education Instructional Staff	9.3 : 1	9.2 : 1
Ratio of Students to General & Special Education Instructional Staff	6.7 : 1	6.9 : 1

HAGGERTY SCHOOL (DEPARTMENT 813)**School Enrollment and Student Demographics**

	FY 2014	FY 2015 Project		FY 2013	FY 2014
Student Enrollment	248	262	% of Sp. Ed Students	21%	25%
Number of General Education Classes	13	14	% of ELL Students	6%	0%
Number of Self Contained Classes	0	0	% of SES-Free Students	37%	38%
Average Class Size (Kindergarten)*	23	19	% of SES-Paid Students	63%	63%
Average Class Size (Grades 1-5)*	18	19			

Enrollment by Grade

SY 2014/15	PK	K	1	2	3	4	5	Total
General Education Program								
Projected Enrollment	75	48	42	33	33	31		262
# Classrooms	4	2	2	2	2	2		14
Avg Class Size	18.8	24.0	21.0	16.5	16.5	15.5		
Special Education Program								
Projected Enrollment								
# Classrooms*								
* multi-graded								
School Total								
Projected Enrollment	75	48	42	33	33	31		262
# Classrooms	4	2	2	2	2	2		14

SY 2013/14	PK	K	1	2	3	4	5	Total
General Education Program								
October 1 Enrollment	69	45	36	36	33	29		248
# Classrooms	3	2	2	2	2	2		13
Avg Class Size	23.0	22.5	18.0	18.0	16.5	14.5		
Special Education Program								
October 1 Enrollment								
# Classrooms*								
* multi-graded								
School Total								
October 1 Enrollment	69	45	36	36	33	29		248
# Classrooms	3	2	2	2	2	2		13

Change In # of Classrooms	1	0	0	0	0	0	0	1
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*Average class size does not include SPED Self Contained or SEI Program classrooms.

HAGGERTY SCHOOL (DEPARTMENT 813)**School Budget**

General Fund Budget Summary				
Expenses Category	FY 2014 Adopted Budget	FY 2014 Adopted FTE	FY 2015 Proposed Budget	FY 2015 Proposed FTE
Permanent Salaries	\$3,227,514	51.69	\$3,376,360	53.29
Benefits	\$986,006		\$1,043,295	
Other Expenses	\$90,737		\$95,368	
Total	\$4,304,257	51.69	\$4,515,023	53.29

School Staff

(includes staff budgeted in General Fund, Grant Fund, and Food Services Revolving Fund)

Job Title	FY14 Adopted Budget FTE	FY14 Adjusted FTE	FY15 Proposed FTE
Principal	1.00	1.00	1.00
School Administration Manager	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Family Liaison	0.63	0.63	0.63
Elementary School Management Total	3.63	3.63	3.63
Teacher	13.00	13.00	14.00
Teacher-ESL Support	1.00	1.00	1.00
Teacher-Art/Music/PE	2.20	2.20	2.20
Early Literacy Interventionist	1.00	1.00	1.00
Coach-Math/Literacy	2.00	2.00	2.00
Library Media	1.00	1.00	1.00
Teacher Technology	0.50	0.50	0.50
Aide	5.34	5.34	6.34
Instructional Staff-General Education Total	26.04	26.04	28.04
Special Education-Teacher/Specialist	9.50	9.30	9.30
Special Education-Adjust Counsel/Psycholgist/Social Worker	2.00	1.80	1.80
Special Education-Aide	7.00	7.00	7.00
Instructional Staff-Special Education Total	18.50	18.10	18.10
Technology Assistant	0.50	0.50	0.50
Cafeteria (incl. Food Services Revolving Fund)	2.45	2.45	2.45
Custodians	2.00	2.00	2.00
Other Total	4.95	4.95	4.95
TOTAL*	53.12	52.72	54.72

*Total includes General Fund FTEs plus FTEs budgeted in Food Services Revolving Fund and Grant Fund

Student to Staff Ratio

	FY 2014 Adjusted	FY 2015 Proposed
Ratio of Students to General Education Instructional Staff	9.5 : 1	9.3 : 1
Ratio of Students to General & Special Education Instructional Staff	5.6 : 1	5.7 : 1

KENNEDY/LONGFELLOW SCHOOL (DEPARTMENT 827)

School Enrollment and Student Demographics

	FY 2015			FY 2013	FY 2014
	FY 2014	Project			
Student Enrollment	255	255	% of Sp. Ed Students	13%	14%
Number of General Education Classes	14	13	% of ELL Students	5%	9%
Number of Self Contained Classes	2	2	% of SES-Free Students	65%	64%
Average Class Size (Kindergarten)*	15	15	% of SES-Paid Students	35%	36%
Average Class Size (Grades 1-5)*	17	17			

Enrollment by Grade

SY 2014/15	PK	K	1	2	3	4	5	Total
General Education Program								
Projected Enrollment		58	29	32	23	35	32	209
# Classrooms		4	2	2	1	2	2	13
Avg Class Size		14.5	14.5	16.0	23.0	17.5	16.0	
Special Education Program								
Projected Enrollment	15							15
# Classrooms*	2							2
* multi-graded								
Sheltered English Immersion (SEI) Program								
Projected Enrollment		20	11					31
# Classrooms*		1	1					2
School Total								
Projected Enrollment	15	78	40	32	23	35	32	255
# Classrooms	2	5	3	2	1	2	2	17

SY 2013/14	PK	K	1	2	3	4	5	Total
General Education Program								
October 1 Enrollment		58	39	23	37	33	35	225
# Classrooms		4	2	2	2	2	2	14
Avg Class Size		14.5	19.5	11.5	18.5	16.5	17.5	
Special Education Program								
October 1 Enrollment	15							15
# Classrooms*	2							2
* multi-graded								
Sheltered English Immersion (SEI) Program								
October 1 Enrollment		15						15
# Classrooms*		1						1
School Total								
October 1 Enrollment	15	73	39	23	37	33	35	255
# Classrooms	2	5	2	2	2	2	2	17

Change In # of Classrooms	0	0	1	0	-1	0	0	0
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*Average class size does not include SPED Self Contained or SEI Program classrooms.

KENNEDY/LONGFELLOW SCHOOL (DEPARTMENT 827)

School Budget

General Fund Budget Summary				
Expenses Category	FY 2014 Adopted Budget	FY 2014 Adopted FTE	FY 2015 Proposed Budget	FY 2015 Proposed FTE
Permanent Salaries	\$3,550,499	55.17	\$3,537,871	55.60
Benefits	\$1,084,677		\$1,093,202	
Other Expenses	\$119,250		\$111,080	
Total	\$4,754,426	55.17	\$4,742,153	55.60

School Staff

(includes staff budgeted in General Fund, Grant Fund, and Food Services Revolving Fund)

Job Title	FY14 Adopted Budget FTE	FY14 Adjusted FTE	FY15 Proposed FTE
Principal	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Family Liaison	0.63	0.63	0.63
Elementary School Management Total	3.63	3.63	3.63
Teacher	14.00	14.00	13.00
Teacher-Bilingual	1.00	2.00	2.00
Teacher-ESL Support	1.25	1.25	1.25
Teacher-Title I	1.00	1.00	1.00
Teacher-Art/Music/PE	2.60	2.40	2.40
Early Literacy Interventionist	1.00	1.00	1.00
Coach-Math/Literacy	2.00	2.00	2.00
Library Media	1.00	1.00	1.00
Teacher Technology	1.00	1.00	1.00
Aide	7.67	9.00	9.00
Aide-Title I	0.00	0.50	0.50
Instructional Staff-General Education Total	32.52	35.15	34.15
Special Education-Teacher/Specialist	7.50	7.00	7.00
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	1.80	1.80
Special Education-Aide	5.00	5.00	5.00
Instructional Staff-Special Education Total	14.50	13.80	13.80
Technology Assistant	0.50	0.50	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.45	5.38	5.38
Custodians	4.00	4.00	4.00
Other Total	8.95	9.88	9.88
TOTAL*	59.60	62.46	61.46

*Total includes General Fund FTEs plus FTEs budgeted in Food Services Revolving Fund and Grant Fund

Student to Staff Ratio

	FY 2014 Adjusted	FY 2015 Proposed
Ratio of Students to General Education Instructional Staff	7.3 : 1	7.5 : 1
Ratio of Students to General & Special Education Instructional Staff	5.2 : 1	5.3 : 1

KING OPEN SCHOOL (DEPARTMENT 818)

School Enrollment and Student Demographics

	FY 2014	FY 2015 Project		FY 2013	FY 2014
Student Enrollment	334	349	% of Sp. Ed Students	23%	25%
Number of General Education Classes	14	14	% of ELL Students	4%	4%
Number of Self Contained Classes	3	3	% of SES-Free Students	49%	44%
Average Class Size (Kindergarten)*	17	19	% of SES-Paid Students	51%	56%
Average Class Size (Grades 1-5)*	19	19			

Enrollment by Grade

SY 2014/15	PK	K	1-2	3-4	5	Total
General Education Program						
Projected Enrollment	75		85	74	37	271
# Classrooms	4		4	4	2	14
Avg Class Size	18.8		21.3	18.5	18.5	
Special Education Program						
Projected Enrollment	4		5	4		13
# Classrooms*	1		1	1		3
* multi-graded						
OLA Program						
Projected Enrollment	19		25	14	7	65
# Classrooms*	1		1	1	1	4
School Total						
Projected Enrollment	98		115	92	44	349
# Classrooms	6		6	6	3	21

SY 2013/14	PK	K	1-2	3-4	5	Total
General Education Program						
October 1 Enrollment	68		80	74	35	257
# Classrooms	4		4	4	2	14
Avg Class Size	17.0		20.0	18.5	17.5	
Special Education Program						
October 1 Enrollment	4		5	4		13
# Classrooms*	1		1	1		3
* multi-graded						
OLA Program						
October 1 Enrollment	19		21	17	7	64
# Classrooms*	1		1	1	1	4
School Total						
October 1 Enrollment	91		106	95	42	334
# Classrooms	6		6	6	3	21

Change In # of Classrooms	0	0	0	0	0
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*Average class size does not include SPED Self Contained or SEI Program classrooms.

KING OPEN SCHOOL (DEPARTMENT 818)

School Budget

General Fund Budget Summary				
Expenses Category	FY 2014 Adopted Budget	FY 2014 Adopted FTE	FY 2015 Proposed Budget	FY 2015 Proposed FTE
Permanent Salaries	\$4,644,804	76.17	\$4,698,603	74.23
Benefits	\$1,418,988		\$1,451,868	
Other Expenses	\$131,698		\$131,006	
Total	\$6,195,490	76.17	\$6,281,478	74.23

School Staff

(includes staff budgeted in General Fund, Grant Fund, and Food Services Revolving Fund)

Job Title	FY14 Adopted Budget FTE	FY14 Adjusted FTE	FY15 Proposed FTE
Principal	1.00	1.00	1.00
School Administration Manager	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Family Liaison	0.62	0.62	0.62
Program Manager/Coordinator	1.00	1.00	1.00
Elementary School Management Total	4.62	4.62	4.62
Teacher	14.67	14.67	15.00
Teacher-Bilingual	4.00	4.00	5.00
Teacher-ESL Support	1.00	1.00	1.00
Teacher-Art/Music/PE	3.60	3.60	3.60
Early Literacy Interventionist	1.00	1.00	1.00
Coach-Math/Literacy	2.00	2.00	2.00
Library Media	1.00	1.00	1.00
Teacher Technology	0.50	0.50	0.50
Aide	10.83	9.83	8.83
Instructional Staff-General Education Total	38.60	37.60	37.93
Special Education-Teacher/Specialist	12.79	12.72	12.72
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	1.80	1.80
Special Education-Aide	13.30	11.30	12.30
Instructional Staff-Special Education Total	28.09	25.82	26.82
Technology Assistant	0.50	0.50	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.94	5.01	5.01
Custodians	4.00	4.00	4.00
Other Total	9.44	9.51	9.51
TOTAL*	80.75	77.55	78.88

*Total includes General Fund FTEs plus FTEs budgeted in Food Services Revolving Fund and Grant Fund

Student to Staff Ratio

	FY 2014 Adjusted	FY 2015 Proposed
Ratio of Students to General Education Instructional Staff	8.9 : 1	9.2 : 1
Ratio of Students to General & Special Education Instructional Staff	5.3 : 1	5.4 : 1

KING SCHOOL (DEPARTMENT 817)

School Enrollment and Student Demographics

	FY 2015			FY 2013	FY 2014
	FY 2014	Project			
Student Enrollment	267	295	% of Sp. Ed Students	10%	15%
Number of General Education Classes	12	13	% of ELL Students	6%	1%
Number of Self Contained Classes	0	0	% of SES-Free Students	48%	47%
Average Class Size (Kindergarten)*	15	19	% of SES-Paid Students	52%	53%
Average Class Size (Grades 1-5)*	17	16			

Enrollment by Grade

SY 2014/15	PK	K	1	2	3	4	5	Total
General Education Program								
Projected Enrollment	56	29	36	36	28	28		213
# Classrooms	3	2	2	2	2	2		13
Avg Class Size	18.7	14.5	18.0	18.0	14.0	14.0		
Special Education Program								
Projected Enrollment								
# Classrooms*								
* multi-graded								
Chinese Immersion								
Projected Enrollment	40	25	17					82
# Classrooms*	2	1	1	1				5
School Total								
Projected Enrollment	96	54	53	36	28	28		295
# Classrooms	5	3	3	3	2	2		18

SY 2013/14	PK	K	1	2	3	4	5	Total
General Education Program								
October 1 Enrollment	46	39	20	32	28	29		194
# Classrooms	3	2	1	2	2	2		12
Avg Class Size	15.3	19.5	20.0	16.0	14.0	14.5		
Special Education Program								
October 1 Enrollment								
# Classrooms*								
* multi-graded								
Chinese Immersion								
October 1 Enrollment	34	20	19					73
# Classrooms*	2	1	1					4
School Total								
October 1 Enrollment	80	59	39	32	28	29		267
# Classrooms	5	3	2	2	2	2		16

Change In # of Classrooms	0	0	0	1	1	0	0	2
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*Average class size does not include SPED Self Contained or SEI Program classrooms.

KING SCHOOL (DEPARTMENT 817)

School Budget

General Fund Budget Summary				
Expenses Category	FY 2014 Adopted Budget	FY 2014 Adopted FTE	FY 2015 Proposed Budget	FY 2015 Proposed FTE
Permanent Salaries	2,944,084	46.41	\$3,155,136	49.81
Benefits	899,418		\$974,937	
Other Expenses	108,484		\$113,904	
Total	3,951,986	46.41	\$4,243,977	49.81

School Staff

(includes staff budgeted in General Fund, Grant Fund, and Food Services Revolving Fund)

Job Title	FY14 Adopted Budget FTE	FY14 Adjusted FTE	FY15 Proposed FTE
Principal	1.00	1.00	1.00
School Administration Manager	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Family Liaison	0.63	0.63	0.63
Program Manager/Coordinator	1.60	0.00	0.00
Elementary School Management Total	5.23	3.63	3.63
Teacher	16.80	16.00	18.00
Teacher-ESL Support	1.00	1.50	1.50
Teacher-Art/Music/PE	2.20	2.40	2.40
Early Literacy Interventionist	1.00	1.00	1.00
Early Literacy Interventionist-Title I	1.00	1.00	1.00
Coach-Math/Literacy	2.00	2.00	2.00
Teacher-World Language	1.20	1.20	1.20
Library Media	1.00	1.00	1.00
Teacher Technology	0.50	0.50	0.50
Aide	8.66	9.66	9.66
Instructional Staff-General Education Total	35.36	36.26	38.26
Special Education-Teacher/Specialist	4.20	5.10	5.10
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	1.80	1.80
Instructional Staff-Special Education Total	6.20	6.90	6.90
Technology Assistant	0.50	0.50	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.52	3.52	3.52
Custodians	3.00	3.00	3.00
Other Total	7.02	7.02	7.02
TOTAL*	53.81	53.81	55.81

*Total includes General Fund FTEs plus FTEs budgeted in Food Services Revolving Fund and Grant Fund

Student to Staff Ratio

	FY 2014 Adjusted	FY 2015 Proposed
Ratio of Students to General Education Instructional Staff	7.4 : 1	7.7 : 1
Ratio of Students to General & Special Education Instructional Staff	6.2 : 1	6.5 : 1

MORSE SCHOOL (DEPARTMENT 820)

School Enrollment and Student Demographics

	FY 2014	FY 2015 Project		FY 2013	FY 2014
Student Enrollment	281	304	% of Sp. Ed Students	28%	30%
Number of General Education Classes	14	14	% of ELL Students	1%	1%
Number of Self Contained Classes	6	6	% of SES-Free Students	55%	54%
Average Class Size (Kindergarten)*	16	19	% of SES-Paid Students	45%	46%
Average Class Size (Grades 1-5)*	17	18			

Enrollment by Grade

SY 2014/15	PK	K	1	2	3	4	5	Total
General Education Program								
Projected Enrollment	75	46	38	31	35	34		259
# Classrooms	4	2	2	2	2	2		14
Avg Class Size	18.8	23.0	19.0	15.5	17.5	17.0		
Special Education Program								
Projected Enrollment	18	3	9	3	5	2	5	45
# Classrooms*	2	1	1		1		1	6
* multi-graded								
School Total								
Projected Enrollment	18	78	55	41	36	37	39	304
# Classrooms	2	5	3	2	3	2	3	20

SY 2013/14	PK	K	1	2	3	4	5	Total
General Education Program								
October 1 Enrollment	62	41	33	37	37	26		236
# Classrooms	4	2	2	2	2	2		14
Avg Class Size	15.5	20.5	16.5	18.5	18.5	13.0		
Special Education Program								
October 1 Enrollment	18	3	9	3	5	2	5	45
# Classrooms*	2	1	1		1		1	6
* multi-graded								
School Total								
October 1 Enrollment	18	65	50	36	42	39	31	281
# Classrooms	2	5	3	2	3	2	3	20

Change In # of Classrooms	0	0	0	0	0	0	0	0
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*Average class size does not include SPED Self Contained or SEI Program classrooms.

MORSE SCHOOL (DEPARTMENT 820)

School Budget

General Fund Budget Summary				
Expenses Category	FY 2014 Adopted Budget	FY 2014 Adopted FTE	FY 2015 Proposed Budget	FY 2015 Proposed FTE
Permanent Salaries	\$4,186,940	68.06	\$4,242,382	68.06
Benefits	\$1,279,110		\$1,310,896	
Other Expenses	\$118,507		\$117,314	
Total	\$5,584,557	68.06	\$5,670,592	68.06

School Staff

(includes staff budgeted in General Fund, Grant Fund, and Food Services Revolving Fund)

Job Title	FY14 Adopted Budget FTE	FY14 Adjusted FTE	FY15 Proposed FTE
Principal	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Family Liaison	0.63	0.63	0.63
Elementary School Management Total	3.63	3.63	3.63
Teacher	15.00	14.00	14.00
Teacher-ESL Support	0.50	0.50	0.50
Teacher-Title I	1.00	1.00	1.00
Teacher-Art/Music/PE	3.20	3.20	3.20
Early Literacy Interventionist	1.00	1.00	1.00
Coach-Math/Literacy	2.00	2.00	2.00
Library Media	1.00	1.00	1.00
Teacher Technology	0.50	0.50	0.50
Aide	6.50	6.50	6.50
Instructional Staff-General Education Total	30.70	29.70	29.70
Special Education-Teacher/Specialist	14.27	14.47	14.47
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	1.80	1.80
Special Education-Aide	14.00	15.00	15.00
Instructional Staff-Special Education Total	30.27	31.27	31.27
Technology Assistant	0.50	0.50	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.86	3.79	3.79
Custodians	3.00	3.00	3.00
Other Total	7.36	7.29	7.29
TOTAL*	71.96	71.89	71.89

*Total includes General Fund FTEs plus FTEs budgeted in Food Services Revolving Fund and Grant Fund

Student to Staff Ratio

	FY 2014 Adjusted	FY 2015 Proposed
Ratio of Students to General Education Instructional Staff	9.5 : 1	10.2 : 1
Ratio of Students to General & Special Education Instructional Staff	4.6 : 1	5.0 : 1

PEABODY SCHOOL (DEPARTMENT 821)

School Enrollment and Student Demographics

	FY 2014	FY 2015 Project		FY 2013	FY 2014
Student Enrollment	311	310	% of Sp. Ed Students	20%	19%
Number of General Education Classes	14	14	% of ELL Students	3%	2%
Number of Self Contained Classes	2	2	% of SES-Free Students	46%	50%
Average Class Size (Kindergarten)*	19	19	% of SES-Paid Students	54%	50%
Average Class Size (Grades 1-5)*	22	22			

Enrollment by Grade

SY 2014/15	PK	K	1	2	3	4	5	Total
General Education Program								
Projected Enrollment	77	47	43	41	41	41	45	294
# Classrooms	4	2	2	2	2	2	2	14
Avg Class Size	19.3	23.5	21.5	20.5	20.5	20.5	22.5	
Special Education Program								
Projected Enrollment	16							16
# Classrooms*	2							2
* multi-graded								
School Total								
Projected Enrollment	16	77	47	43	41	41	45	310
# Classrooms	2	4	2	2	2	2	2	16

SY 2013/14	PK	K	1	2	3	4	5	Total
General Education Program								
October 1 Enrollment	77	44	44	45	43	43	42	295
# Classrooms	4	2	2	2	2	2	2	14
Avg Class Size	19.3	22.0	22.0	22.5	21.5	21.5	21.0	
Special Education Program								
October 1 Enrollment	16							16
# Classrooms*	2							2
* multi-graded								
School Total								
October 1 Enrollment	16	77	44	44	45	43	42	311
# Classrooms	2	4	2	2	2	2	2	16

Change In # of Classrooms	0	0	0	0	0	0	0	0
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*Average class size does not include SPED Self Contained or SEI Program classrooms.

PEABODY SCHOOL (DEPARTMENT 821)

School Budget

General Fund Budget Summary				
Expenses Category	FY 2014 Adopted	FY 2014 Adopted	FY 2015 Proposed	FY 2015 Proposed
	Budget	FTE	Budget	FTE
Permanent Salaries	\$3,513,732	56.56	\$3,569,116	55.89
Benefits	\$1,073,445		\$1,102,857	
Other Expenses	\$110,173		\$115,933	
Total	\$4,697,350	56.56	\$4,787,906	55.89

School Staff

(includes staff budgeted in General Fund, Grant Fund, and Food Services Revolving Fund)

Job Title	FY14 Adopted		
	Budget FTE	FY14 Adjusted FTE	FY15 Proposed FTE
Principal	1.00	1.00	1.00
School Administration Manager	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Family Liaison	0.63	0.63	0.63
Elementary School Management Total	3.63	3.63	3.63
Teacher	14.00	14.00	14.00
Teacher-ESL Support	0.67	0.67	0.67
Teacher-Title I	1.00	1.00	1.00
Teacher-Art/Music/PE	3.40	3.40	3.60
Early Literacy Interventionist	1.00	1.00	1.00
Coach-Math/Literacy	2.00	2.00	2.00
Library Media	1.00	1.00	1.00
Teacher Technology	0.50	0.50	0.50
Aide	7.67	8.00	8.00
Instructional Staff-General Education Total	31.24	31.57	31.77
Special Education-Teacher/Specialist	9.17	9.17	9.17
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	1.80	1.80
Special Education-Aide	7.00	6.00	6.00
Instructional Staff-Special Education Total	18.17	16.97	16.97
Technology Assistant	0.50	0.50	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.67	4.67	4.67
Custodians	4.00	4.00	4.00
Other Total	9.17	9.17	9.17
TOTAL*	62.21	61.34	61.54

*Total includes General Fund FTEs plus FTEs budgeted in Food Services Revolving Fund and Grant Fund

Student to Staff Ratio

	FY 2014 Adjusted	FY 2015 Proposed
Ratio of Students to General Education Instructional Staff	9.9 : 1	9.8 : 1
Ratio of Students to General & Special Education Instructional Staff	6.4 : 1	6.4 : 1

TOBIN MONTESSORI SCHOOL (DEPARTMENT 823)
School Enrollment and Student Demographics

	FY 2014	FY 2015 Project		FY 2013	FY 2014
Student Enrollment	287	291	% of Sp. Ed Students	16%	16%
Number of General Education Classes	13	13	% of ELL Students	0%	0%
Number of Self Contained Classes	1	1	% of SES-Free Students	41%	37%
Average Class Size (Kindergarten)*	22	23	% of SES-Paid Students	59%	63%
Average Class Size (Grades 1-5)*	21	21			

Enrollment by Grade

SY 2014/15	PK	M3	M4	M5	1	2	3	4	5	Total
General Education Program		Children's House			Lower Elem			Upper Elem		
October 1 Enrollment		37	39	39	37	35	29	32	31	279
# Classrooms		5			5			3		13
Avg Class Size		23.0			20.2			21.0		
Special Education Program										
October 1 Enrollment	12									12
# Classrooms*	1									1
* multi-graded										
School Total										
October 1 Enrollment	12	37	39	39	37	35	29	32	31	291
# Classrooms	1	5			5			3		14

SY 2013/14	PK	M3	M4	M5	1	2	3	4	5	Total
General Education Program		<u>Children's House</u>			<u>Lower Elem</u>			<u>Upper Elem</u>		
October 1 Enrollment		35	39	38	37	32	31	32	31	275
# Classrooms		5			5			3		13
Avg Class Size		22.4			20.0			21.0		
Special Education Program										
October 1 Enrollment	12									12
# Classrooms*	1									1
* multi-graded										
School Total										
October 1 Enrollment	12	35	39	38	37	32	31	32	31	287
# Classrooms	1	5			5			3		14

Change In # of Classrooms	0	0	0	0	0
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*Average class size does not include SPED Self Contained or SEI Program classrooms.

TOBIN MONTESSORI SCHOOL (DEPARTMENT 823)

School Budget

General Fund Budget Summary				
Expenses Category	FY 2014 Adopted Budget	FY 2014 Adopted FTE	FY 2015 Proposed Budget	FY 2015 Proposed FTE
Permanent Salaries	\$3,172,883	55.01	\$3,334,803	56.01
Benefits	\$969,316		\$1,030,454	
Other Expenses	\$123,703		\$131,308	
Total	\$4,265,902	55.01	\$4,496,565	56.01

School Staff

(includes staff budgeted in General Fund, Grant Fund, and Food Services Revolving Fund)

Job Title	FY14 Adopted Budget FTE	FY14 Adjusted FTE	FY15 Proposed FTE
Principal	1.00	1.00	1.00
School Administration Manager	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Family Liaison	0.63	0.63	0.63
Elementary School Management Total	3.63	3.63	3.63
Teacher	13.00	13.00	13.00
Teacher-Art/Music/PE	2.00	2.40	2.40
Early Literacy Interventionist	1.00	1.00	1.00
Coach-Math/Literacy	2.00	2.00	2.00
Teacher/Staff Developer	1.00	1.00	1.00
Library Media	1.00	1.00	1.00
Teacher Technology	0.50	0.50	0.50
Aide	14.36	14.36	14.36
Instructional Staff-General Education Total	34.86	35.26	35.26
Special Education-Teacher/Specialist	7.00	6.20	7.20
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	1.80	1.80
Special Education-Aide	2.00	3.00	3.00
Instructional Staff-Special Education Total	11.00	11.00	12.00
Technology Assistant	0.50	0.50	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.74	4.81	4.81
Custodians	4.00	4.00	4.00
Other Total	9.24	9.31	9.31
TOTAL*	58.73	59.20	60.20

*Total includes General Fund FTEs plus FTEs budgeted in Food Services Revolving Fund and Grant Fund

Student to Staff Ratio

	FY 2014 Adjusted	FY 2015 Proposed
Ratio of Students to General Education Instructional Staff	8.1 : 1	8.3 : 1
Ratio of Students to General & Special Education Instructional Staff	6.2 : 1	6.2 : 1

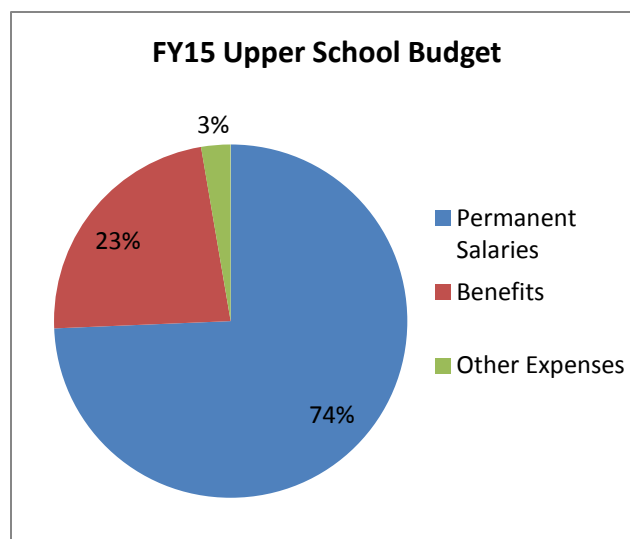
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UPPER SCHOOL (Grades 6-8) EDUCATION – ALL SCHOOLS

Budget Summary				
Expense Category	FY 2014 Adopted Budget	FY 2014 FTE	FY 2015 Proposed Budget	FY 2015 FTE
Permanent Salaries	\$12,211,341		\$12,988,319	
Benefits	\$3,730,565		\$4,013,391	
Other Expenses	\$414,878		\$468,713	
Total	\$16,356,784	183.56	\$17,470,423	185.47

PROGRAM DESCRIPTION

The Upper School Education general fund budget supports salaries and benefits for personnel based in the district's four Upper Schools (Cambridge St., Putnam Ave., Rindge Ave., and Vassal Lane), as well as discretionary budgets managed directly by these schools' administrators for instructional needs, school improvement, and professional development. The Amigos School, while serving grades JK-8, is wholly budgeted in the Elementary Education Program. The FY15 proposed budget reflects growth of 7% over last year and a net increase of about 2 FTEs.



FY2015 Highlights

- *Accelerated Math Pathways:* The district will implement a summer and after school program for students in grades 6 to 8 who wish to accelerate their learning in mathematics.
- *Summer and After-School Science Programming:* The district will offer Breakthrough Greater Boston's *Full STEAM (Science, Technology, Engineering, Arts, Math) Ahead* program for 120 rising 7th, 8th, and 9th graders.
- *Library Media:* In order to provide more consistent support of library, media, and information technology at the Upper Schools, the district will hire a library media specialist for each of the four schools.

These initiatives are described in further detail in the Budget Adjustments section of this book.

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

Enrollment, Demographics, and Classrooms

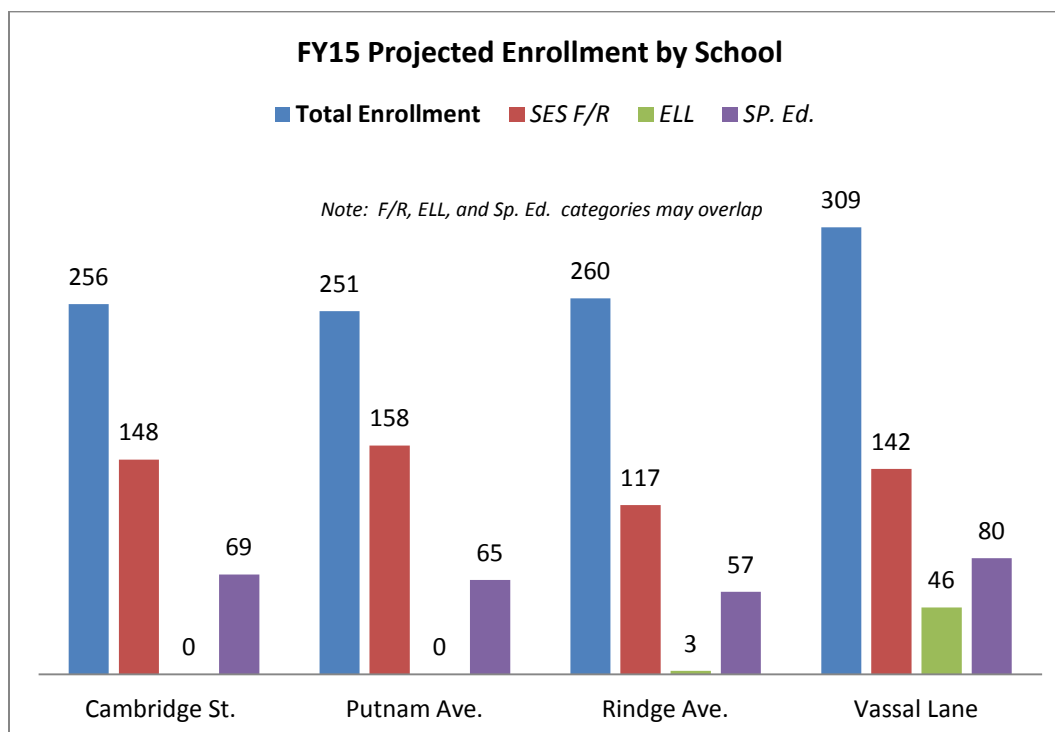
Enrollment, student body demographics, and their corresponding classroom needs are the key drivers behind school-based staffing and discretionary funding allocations.

Upper School students in grades 6-8 (including those in the Amigos School) account for about 18% of total in-district enrollment. There is no net change in Upper School homerooms projected in FY15.

Enrollment (Grades 6-8)		
	FY 2014	FY 2015 Projected
Number of General Education Homerooms	52	52
Number of Self-Contained Sp. Ed.	9	9
Number of Sheltered English Immersion	3	3
Total Upper School Classrooms	64	64
Student Enrollment	1176	1152
Average Class Size (Grades 6-8)*	21	20

School Demographics		
	2012-13	2013-14
% of Sp. Ed Students	25%	25%
% of ELL Students	5%	4%
% of SES-Free Students	49%	52%
% of SES-Paid Students	51%	48%

*Does not include Sp. Ed. or SEI classes.

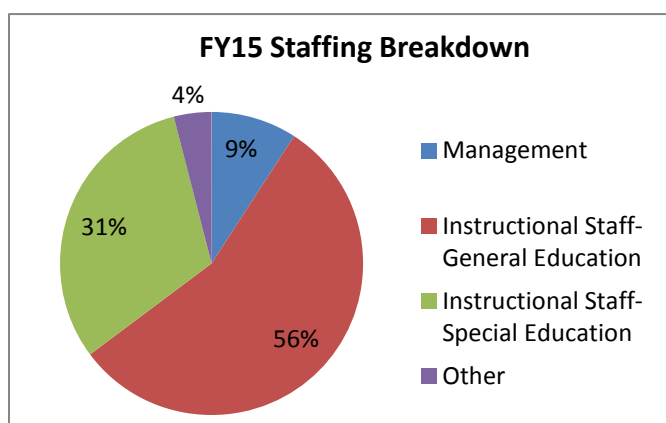


UPPER SCHOOL (Grades 6-8) EDUCATION – ALL SCHOOLS

Personnel

The Upper School personnel budget supports 185 permanent staff FTEs.

Student to Teacher Ratio	Students : Gen. Ed. Instructional Staff	Students : Gen.Ed. & Sp.Ed. Instr. Staff
FY15	10.4 : 1	6.7 : 1
FY14	10.4 : 1	6.8 : 1
FY13	11.8 : 1	7.8 : 1



Upper School Staff*

Job Title	FY14 Adopted Budget FTE	FY14 Adjusted FTE	FY15 Proposed FTE
Head of School	4.00	4.00	4.00
Assistant Principal	4.00	4.00	4.00
Clerk	4.00	4.00	4.00
Adjustment Counselor/Guidance	5.00	5.00	5.00
Upper School Management Total	17.00	17.00	17.00
Teacher	52.00	52.00	48.00
Teacher-Bilingual	5.00	5.00	5.00
Teacher-ESL Support	1.25	1.25	1.25
Teacher-Art/Music/PE	22.20	24.10	24.10
Coach-Math/Literacy	4.00	4.00	8.00
Teacher-World Language	8.80	9.80	9.80
Library Aide	4.00	4.00	0.00
Library Media	0.00	0.00	4.00
Teacher Technology	2.00	2.00	0.00
Aide SEI	3.00	3.00	3.00
Instructional Staff-General Education Total	102.25	105.15	103.15
Special Education-Teacher/Specialist	37.57	35.60	36.60
Special Education-Psychologist	3.20	3.20	3.20
Special Education-Aide	16.10	18.10	18.10
Instructional Staff-Special Education Total	56.87	56.90	57.90
Technology Assistant	2.00	2.00	2.00
Cafeteria (incl. Food Services Revolving Fund)	5.44	5.42	5.42
Other Total	7.44	7.42	7.42
UPPER SCHOOLS - ALL SCHOOLS Total	183.56	186.47	185.47

* Does not include Amigos School staff.

CAMBRIDGE STREET UPPER SCHOOL (DEPARTMENT 807)

School Enrollment and Student Demographics

	FY 2014	FY 2015 Project		FY 2013	FY 2014
Student Enrollment	267	256	% of Sp. Ed Students	28%	27%
Number of General Education Classes	12	12	% of ELL Students	2%	0%
Number of Self Contained Classes	2	2	% of SES-Free Students	51%	58%
Average Class Size (Grades 6-8)*	21	20	% of SES-Paid Students	49%	42%

Enrollment by Grade

SY 2014/15	6	7	8	Total
General Education Program				
Projected Enrollment	85	86	73	244
# Classrooms	4	4	4	12
Avg Class Size	21.3	21.5	18.3	
Special Education Program				
Projected Enrollment	4	7	1	12
# Classrooms*		1	1	2
* multi-graded				
School Total				
Projected Enrollment	89	93	74	256
# Classrooms	4	5	5	14

SY 2013/14	6	7	8	Total
General Education Program				
October 1 Enrollment	93	72	90	255
# Classrooms	4	4	4	12
Avg Class Size	23.3	18.0	22.5	
Special Education Program				
October 1 Enrollment	4	7	1	12
# Classrooms*		1	1	2
* multi-graded				
School Total				
October 1 Enrollment	97	79	91	267
# Classrooms	4	5	5	14

Change In # of Classrooms	0	0	0	0
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*Average class size does not include SPED Self Contained or SEI Program classrooms.

CAMBRIDGE STREET UPPER SCHOOL (DEPARTMENT 807)

School Budget

General Fund Budget Summary				
Expenses Category	FY 2014 Adopted Budget	FY 2014 Adopted FTE	FY 2015 Proposed Budget	FY 2015 Proposed FTE
Permanent Salaries	\$3,192,993	47.73	\$3,306,456	49.53
Benefits	\$975,459		\$1,021,695	
Other Expenses	\$105,029		\$112,531	
Total	\$4,273,481	47.73	\$4,440,682	49.53

School Staff

Job Title	FY14 Adopted Budget FTE	FY14 Adjusted FTE	FY15 Proposed FTE
Head of School	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Adjustment Counselor/Guidance	1.00	1.00	1.00
Upper School Management Total	4.00	4.00	4.00
Teacher	13.00	13.00	12.00
Teacher-Bilingual	1.00	1.00	1.00
Teacher-ESL Support	0.67	0.67	0.67
Teacher-Art/Music/PE	5.50	5.80	5.80
Coach-Math/Literacy	1.00	1.00	2.00
Teacher-World Language	2.00	2.00	2.00
Library Aide	1.00	1.00	0.00
Library Media	0.00	0.00	1.00
Teacher Technology	0.50	0.50	0.00
Instructional Staff-General Education Total	24.67	24.97	24.47
Special Education-Teacher/Specialist	10.00	9.00	10.00
Special Education-Psychologist	0.80	0.80	0.80
Special Education-Aide	6.40	8.40	8.40
Instructional Staff-Special Education Total	17.20	18.20	19.20
Technology Assistant	0.50	0.50	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	1.36	1.36
Other Total	1.86	1.86	1.86
TOTAL*	47.73	49.03	49.53

Student to Staff Ratio

	FY 2014 Adjusted	FY 2015 Proposed
Ratio of Students to General Education Instructional Staff	10.7 : 1	10.5 : 1
Ratio of Students to General & Special Education Instructional Staff	6.2 : 1	5.9 : 1

PUTNAM AVENUE UPPER SCHOOL (DEPARTMENT 808)

School Enrollment and Student Demographics

	FY 2014	FY 2015 Project		FY 2013	FY 2014
Student Enrollment	246	251	% of Sp. Ed Students	25%	26%
Number of General Education Classes	12	12	% of ELL Students	4%	0%
Number of Self Contained Classes	2	2	% of SES-Free Students	59%	63%
Average Class Size (Grades 6-8)*	19	19	% of SES-Paid Students	41%	37%

Enrollment by Grade

SY 2014/15	6	7	8	Total
General Education Program				
Projected Enrollment	85	80	68	233
# Classrooms	4	4	4	12
Avg Class Size	21.3	20.0	17.0	
Special Education Program				
Projected Enrollment	6	6	6	18
# Classrooms*		1	1	2
* multi-graded				
School Total				
Projected Enrollment	91	86	74	251
# Classrooms	4	5	5	14

SY 2013/14	6	7	8	Total
General Education Program				
October 1 Enrollment	86	67	75	228
# Classrooms	4	4	4	12
Avg Class Size	21.5	16.8	18.8	
Special Education Program				
October 1 Enrollment	6	6	6	18
# Classrooms*		1	1	2
* multi-graded				
School Total				
October 1 Enrollment	92	73	81	246
# Classrooms	4	5	5	14

Change In # of Classrooms	0	0	0	0
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*Average class size does not include SPED Self Contained or SEI Program classrooms.

PUTNAM AVE UPPER SCHOOL (DEPARTMENT 808)

School Budget

General Fund Budget Summary				
Expenses Category	FY 2014 Adopted Budget	FY 2014 Adopted FTE	FY 2015 Proposed Budget	FY 2015 Proposed FTE
Permanent Salaries	\$2,812,588	42.38	\$3,066,228	43.01
Benefits	\$859,246		\$947,465	
Other Expenses	\$100,411		\$113,039	
Total	\$3,772,245	42.38	\$4,126,732	43.01

School Staff

Job Title	FY14 Adopted Budget FTE	FY14 Adjusted FTE	FY15 Proposed FTE
Head of School	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Adjustment Counselor/Guidance	2.00	2.00	2.00
Upper School Management Total	5.00	5.00	5.00
Teacher	13.00	13.00	12.00
Teacher-ESL Support	0.25	0.25	0.25
Teacher-Art/Music/PE	5.50	5.80	5.80
Coach-Math/Literacy	1.00	1.00	2.00
Teacher-World Language	2.80	2.80	2.80
Library Aide	1.00	1.00	0.00
Library Media	0.00	0.00	1.00
Teacher Technology	0.50	0.50	0.00
Instructional Staff-General Education Total	24.05	24.35	23.85
Special Education-Teacher/Specialist	8.67	8.50	8.50
Special Education-Psychologist	0.80	0.80	0.80
Special Education-Aide	2.00	3.00	3.00
Instructional Staff-Special Education Total	11.47	12.30	12.30
Technology Assistant	0.50	0.50	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	1.36	1.36
Other Total	1.86	1.86	1.86
TOTAL*	42.38	43.51	43.01

Student to Staff Ratio

	FY 2014 Adjusted	FY 2015 Proposed
Ratio of Students to General Education Instructional Staff	10.0 : 1	10.5 : 1
Ratio of Students to General & Special Education Instructional Staff	6.7 : 1	6.9 : 1

RINDGE AVENUE UPPER SCHOOL (DEPARTMENT 806)

School Enrollment and Student Demographics

	FY 2014	FY 2015 Project		FY 2013	FY 2014
Student Enrollment	282	260	% of Sp. Ed Students	21%	22%
Number of General Education Classes	12	12	% of ELL Students	0%	1%
Number of Self Contained Classes	2	2	% of SES-Free Students	42%	45%
Average Class Size (Grades 6-8)*	23	21	% of SES-Paid Students	58%	55%

Enrollment by Grade

SY 2014/15	6	7	8	Total
General Education Program				
Projected Enrollment	78	91	83	252
# Classrooms	4	4	4	12
Avg Class Size	19.5	22.8	20.8	
Special Education Program				
Projected Enrollment	3	3	2	8
# Classrooms*		1	1	2
* multi-graded				
School Total				
Projected Enrollment	81	94	85	260
# Classrooms	4	5	5	14

SY 2013/14	6	7	8	Total
General Education Program				
October 1 Enrollment	98	82	94	274
# Classrooms	4	4	4	12
Avg Class Size	24.5	20.5	23.5	
Special Education Program				
October 1 Enrollment	3	3	2	8
# Classrooms*		1	1	2
* multi-graded				
School Total				
October 1 Enrollment	101	85	96	282
# Classrooms	4	5	5	14

Change In # of Classrooms	0	0	0	0
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*Average class size does not include SPED Self Contained or SEI Program classrooms.

RINDGE AVE UPPER SCHOOL (DEPARTMENT 806)

School Budget

General Fund Budget Summary				
Expenses Category	FY 2014 Adopted Budget	FY 2014 Adopted FTE	FY 2015 Proposed Budget	FY 2015 Proposed FTE
Permanent Salaries	\$2,767,713	40.69	\$2,945,877	40.57
Benefits	\$845,536		\$910,276	
Other Expenses	\$90,312		\$107,469	
Total	\$3,703,561	40.69	\$3,963,622	40.57

School Staff

Job Title	FY14 Adopted Budget FTE	FY14 Adjusted FTE	FY15 Proposed FTE
Head of School	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Adjustment Counselor/Guidance	1.00	1.00	1.00
Upper School Management Total	4.00	4.00	4.00
Teacher	13.00	13.00	12.00
Teacher-ESL Support	0.33	0.33	0.33
Teacher-Art/Music/PE	5.50	6.00	6.00
Coach-Math/Literacy	1.00	1.00	2.00
Teacher-World Language	2.00	2.00	2.00
Library Aide	1.00	1.00	0.00
Library Media	0.00	0.00	1.00
Teacher Technology	0.50	0.50	0.00
Instructional Staff-General Education Total	23.33	23.83	23.33
Special Education-Teacher/Specialist	8.00	7.90	7.90
Special Education-Psychologist	0.80	0.80	0.80
Special Education-Aide	2.70	2.70	2.70
Instructional Staff-Special Education Total	11.50	11.40	11.40
Technology Assistant	0.50	0.50	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	1.34	1.34
Other Total	1.86	1.84	1.84
TOTAL*	40.69	41.07	40.57

Student to Staff Ratio

	FY 2014 Adjusted	FY 2015 Proposed
Ratio of Students to General Education Instructional Staff	11.8 : 1	11.1 : 1
Ratio of Students to General & Special Education Instructional Staff	8.0 : 1	7.5 : 1

VASSAL LANE UPPER SCHOOL (DEPARTMENT 809)

School Enrollment and Student Demographics

	FY 2014	FY 2015 Project		FY 2013	FY 2014
Student Enrollment	302	309	% of Sp. Ed Students	27%	26%
Number of General Education Classes	12	12	% of ELL Students	15%	15%
Number of Self Contained Classes	3	3	% of SES-Free Students	44%	46%
Average Class Size (Grades 6-8)*	20	21	% of SES-Paid Students	56%	54%

Enrollment by Grade

SY 2014/15	6	7	8	Total
General Education Program				
Projected Enrollment	90	80	77	247
# Classrooms	4	4	4	12
Avg Class Size	22.5	20.0	19.3	
Special Education Program				
Projected Enrollment	7	5	10	22
# Classrooms*	1	1	1	3
* multi-graded				
Sheltered English Immersion (SEI) Program				
Projected Enrollment	8	17	15	40
# Classrooms*	1	1	1	3
School Total				
Projected Enrollment	105	102	102	309
# Classrooms	6	6	6	18

SY 2013/14	6	7	8	Total
General Education Program				
October 1 Enrollment	86	76	74	236
# Classrooms	4	4	4	12
Avg Class Size	21.5	19.0	18.5	
Special Education Program				
October 1 Enrollment	7	5	10	22
# Classrooms*	1	1	1	3
* multi-graded				
Sheltered English Immersion (SEI) Program				
October 1 Enrollment	8	17	19	44
# Classrooms*	1	1	1	3
School Total				
October 1 Enrollment	101	98	103	302
# Classrooms	6	6	6	18

Change In # of Classrooms	0	0	0	0
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*Average class size does not include SPED Self Contained or SEI Program classrooms.

VASSAL LANE UPPER SCHOOL (DEPARTMENT 809)

School Budget

General Fund Budget Summary				
Expenses Category	FY 2014 Adopted Budget	FY 2014 Adopted FTE	FY 2015 Proposed Budget	FY 2015 Proposed FTE
Permanent Salaries	\$3,438,048	52.76	\$3,669,758	52.36
Benefits	\$1,050,324		\$1,133,955	
Other Expenses	\$119,126		\$135,674	
Total	\$4,607,498	52.76	\$4,939,387	52.36

School Staff

Job Title	FY14 Adopted Budget FTE	FY14 Adjusted FTE	FY15 Proposed FTE
Head of School	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Adjustment Counselor/Guidance	1.00	1.00	1.00
Upper School Management Total	4.00	4.00	4.00
Teacher	13.00	13.00	12.00
Teacher-Bilingual	4.00	4.00	4.00
Teacher-Art/Music/PE	5.70	6.50	6.50
Coach-Math/Literacy	1.00	1.00	2.00
Teacher-World Language	2.00	3.00	3.00
Library Aide	1.00	1.00	-
Library Media	-	-	1.00
Teacher Technology	0.50	0.50	-
Aide SEI	3.00	3.00	3.00
Instructional Staff-General Education Total	30.20	32.00	31.50
Special Education-Teacher/Specialist	10.90	10.20	10.20
Special Education-Psychologist	0.80	0.80	0.80
Special Education-Aide	5.00	4.00	4.00
Instructional Staff-Special Education Total	16.70	15.00	15.00
Technology Assistant	0.50	0.50	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	1.36	1.36
Other Total	1.86	1.86	1.86
TOTAL*	52.76	52.86	52.36

Student to Staff Ratio

	FY 2014 Adjusted	FY 2015 Proposed
Ratio of Students to General Education Instructional Staff	9.4 : 1	9.8 : 1
Ratio of Students to General & Special Education Instructional Staff	6.4 : 1	6.6 : 1

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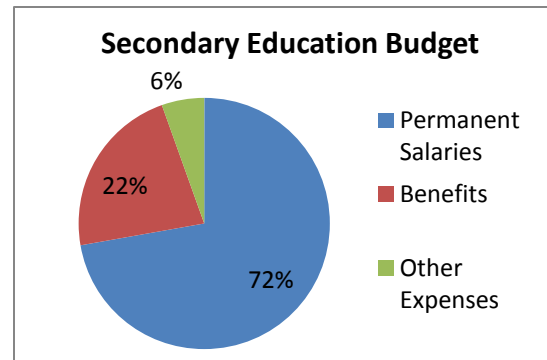
SECONDARY EDUCATION – ALL SCHOOLS

Budget Summary				
Expense Category	FY 2014 Adopted Budget	FY 2014 FTE	FY 2015 Proposed Budget	FY 2015 FTE
Permanent Salaries	\$19,918,180		\$20,221,439	
Benefits	\$6,085,004		\$6,248,425	
Other Expenses	\$1,528,661		\$1,532,377	
Total	\$27,531,845	269.05	\$28,002,241	267.52

PROGRAM DESCRIPTION

The Secondary Education general fund budget includes salaries, benefits, and discretionary allocations for the Cambridge Rindge and Latin School (CRLS), the Rindge School of Technical Arts (RSTA), and the High School Extension Program (HSEP). RSTA, housed at CRLS, offers three-year Career & Technical Education programs of study, as well as a number of elective courses. HSEP, located on a separate campus, provides students an opportunity to learn in an alternative setting.

The FY15 secondary education budget reflects growth of just under 2% over last year, with a net decrease of about 1.5 FTEs. New positions at CRLS in FY15 include two new Sheltered English Immersion (SEI) teachers: one to support Students with Interrupted Formal Education (SIFE) and one new SEI History teacher. Position reductions include 2.5 clerical FTEs.



Enrollment and Demographics

High school students account for about 28% of total in-district enrollment, with 1,688 enrolled at CRLS/RSTA, and 51 at HSEP. In FY15, secondary enrollment is projected to increase by 61 students (3.5%) across the district. Of this increase, 52 more students are expected to enroll at the CRLS/RSTA campus (an increase of 3%), while 9 are expected to enroll at HSEP (an increase of 18%).

Enrollment		
	FY 2014	FY 2015 Projected
Student Enrollment (Grades 9-12)	1739	1800

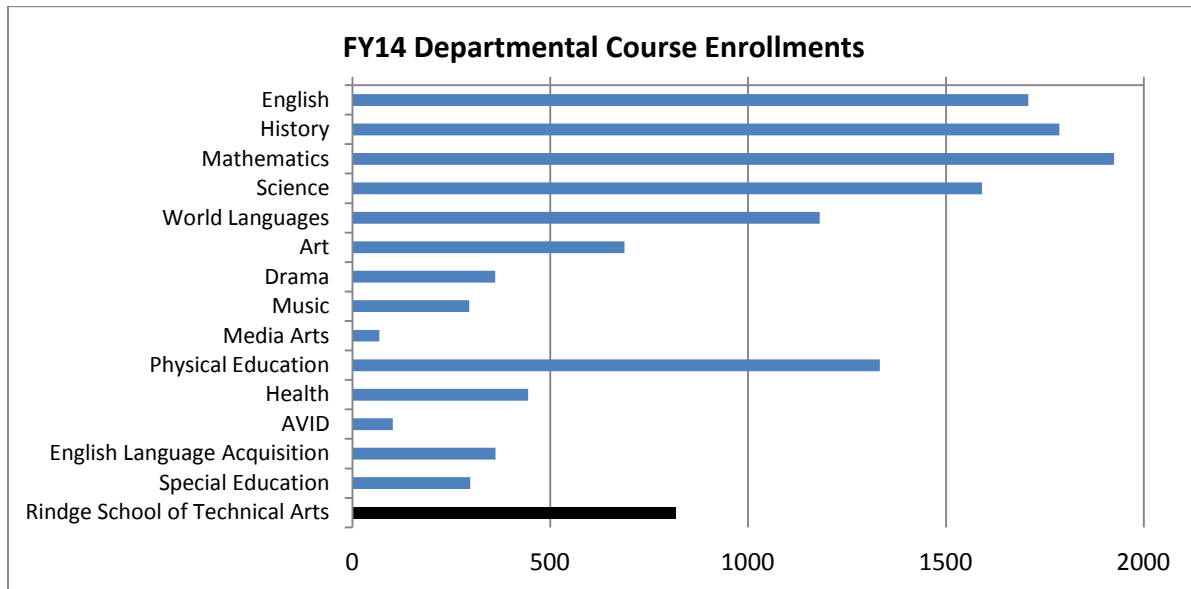
School Demographics		
	FY 2013	FY 2014
% of Sp. Ed Students	14%	14%
% of ELL Students	5%	7%
% of SES - Free Students	44%	45%

About 56% of core subject enrollments at CRLS are for honors or advanced placement courses.

Enrollments, Core Subjects	College Prep	Honors and Advanced Placement
English	729	979
History	718	1069
Mathematics	693	1232
Science	978	612
Total	3118	3892

SECONDARY EDUCATION – ALL SCHOOLS

The figure below illustrates the number of enrollments summed across all course sections in each department at the main high school campus in the current year.

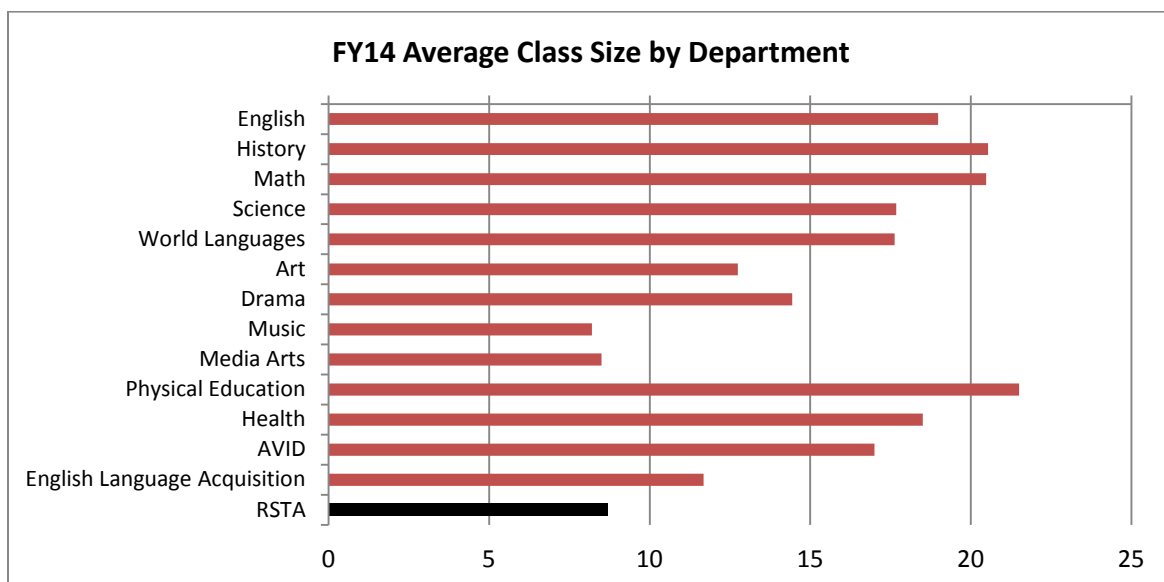


Class Size

Average class size across core CRLS subjects has been relatively stable over the past four years and has remained favorable at 19 in FY14.

Average Class Size	English	History	Math	Science	Overall
2013-2014	19	21	21	18	19
2012-2013	19	20	18	17	19
2011-2012	18	18	18	17	18
2010-2011	19	20	17	16	17

FY14 average class sizes across all CRLS departments are shown below.

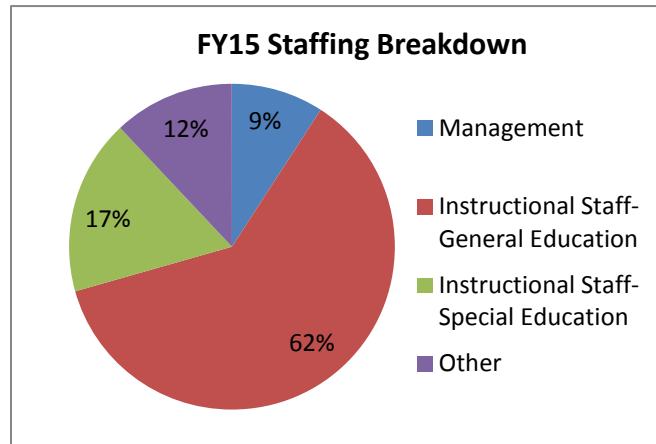


SECONDARY EDUCATION – ALL SCHOOLS

Personnel

The FY15 personnel budget (including grants and the food services revolving fund) supports 284 permanent staff FTEs.

Student to Teacher Ratio	Students : Gen. Ed. Instructional Staff	Students : Gen.Ed. & Sp.Ed. Instr. Staff
FY15	10.2 : 1	7.9 : 1
FY14	10.1 : 1	7.8 : 1
FY13	9.8 : 1	7.6 : 1
FY12	8.9 : 1	6.9 : 1
FY11	8.9 : 1	6.8 : 1



Secondary Education School Staff

(Includes staff budgeted in General Fund, Grant Fund, and Food Services Revolving Fund)

Job Title	FY14 Adopted		
	Budget FTE	FY14 Adjusted FTE	FY15 Proposed FTE
Principal	3.00	3.00	3.00
Assistant Principal	1.00	1.00	1.00
Dean	8.00	8.00	8.00
Coordinator/Manager	3.00	3.00	3.00
Clerk	11.50	11.50	9.00
Family Liaison	1.00	1.00	1.00
Mail Room Assistant	1.00	1.00	1.00
Secondary School Management Total	28.50	28.50	26.00
Teacher	112.33	113.80	113.80
Teacher/Staff Developer	1.50	1.00	1.00
Teacher Bilingual	8.00	8.00	10.00
Teacher-Art/Music/PE	26.40	26.47	26.47
Counselor Guidance	9.00	9.00	9.00
Library Media	2.00	3.00	3.00
Technical Assistant	3.00	3.00	3.00
CRLS Childcare Center Staff (Childcare Revolving Fund)	6.20	6.20	6.20
Aide	3.20	2.00	1.00
Student Diversity Programs Specialist	0.83	0.83	0.83
Instructional Staff-General Education Total	172.46	173.30	174.30
Special Education-Teacher/Specialist	31.30	31.20	31.20
Special Education-Adjust Counsel/Psychologist/Social Worker	9.00	9.00	9.00
Special Education-Teacher-in-Charge	1.00	1.00	0.00
Special Education-Aide	9.00	9.20	9.20
Instructional Staff-Special Education Total	50.30	50.40	49.40
Technology Assistant	5.00	5.00	5.00
Cafeteria (incl. Food Services Revolving Fund)	9.94	11.08	11.08
Custodians	18.00	18.00	18.00
Other Total	32.94	34.08	34.08
SECONDARY EDUCATION - ALL SCHOOLS Total	284.20	286.28	283.78

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

Enrollment			School Demographics		
	FY 2014	FY 2015 Projected		FY 2013	FY 2014
Student Enrollment (CRLS & RSTA)			% of Sp. Ed Students	14%	14%
Grades 9-12	1688	1740	% of ELL Students	5%	7%
			% of SES - Free Students	44%	44%
Ratio of Students to Instructional Staff	10.2 : 1	10.3 : 1	% of SES - Paid Students	56%	56%
Ratio of Students to Instructional & Special Education Staff	7.8 : 1	8.0 : 1			

School Budget

General Fund Budget Summary				
Expenses Category	FY 2014 Adopted Budget	FY 2014 Adopted FTE	FY 2015 Proposed Budget	FY 2015 Proposed FTE
Permanent Salaries	\$16,700,658	229.85	16,928,645	228.32
Benefits	\$5,102,051		5,230,951	
Other Expenses	\$1,094,855		1,097,405	
Total	\$22,897,564	229.85	23,257,001	228.32

School Staff

(includes staff budgeted in General Fund, Grant Fund, and Food Services Revolving Fund)

Job Description	FY14 Adopted Budget FTE	FY14 ADJUSTED FTE	FY15 Proposed FTE
Principal	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00
Dean	8.00	8.00	8.00
Coordinator/Manager	3.00	3.00	3.00
Clerk	9.50	9.50	7.00
Family Liaison	1.00	1.00	1.00
Mail Room Assistant	1.00	1.00	1.00
Secondary School Management Total	24.50	24.50	22.00
Teacher	82.43	83.93	83.93
Teacher/Staff Developer	1.50	1.00	1.00
Teacher Bilingual	8.00	8.00	10.00
Teacher-Art/Music/PE	25.40	25.47	25.47
Counselor Guidance	8.00	8.00	8.00
Library Media	2.00	3.00	3.00
Technical Assistant	3.00	3.00	3.00
CRLS Childcare Center Staff (Childcare Revolving Fund)	6.20	6.20	6.20
Aide	3.20	2.00	1.00
Student Diversity Programs Specialist	0.83	0.83	0.83
Instructional Staff-General Education Total	140.56	141.43	142.43
Special Education-Teacher/Specialist	29.30	29.20	29.20
Special Education-Adjust Counsel/Psychologist/Social Worker	8.00	8.00	8.00
Special Education-Teacher-in-Charge	1.00	1.00	0.00
Special Education-Aide	9.00	9.20	9.20
Instructional Staff-Special Education Total	47.30	47.40	46.40
Technology Assistant	4.00	4.00	4.00
Cafeteria (incl. Food Services Revolving Fund)	9.94	11.08	11.08
Custodians	18.00	18.00	18.00
Other Total	31.94	33.08	33.08
TOTAL*	244.30	246.41	243.91

*Total includes General Fund FTEs plus FTEs budgeted in Food Services Revolving Fund and Grant Fund

Student to Staff Ratio

	FY 2014 Adjusted	FY 2015 Proposed
Ratio of Students to General Education Instructional Staff	10.2 : 1	10.2 : 1
Ratio of Students to General & Special Education Instructional Staff	7.8 : 1	8.0 : 1

RINDGE SCHOOL OF TECHNICAL ARTS (RSTA) DEPARTMENT 873)

School Budget

General Fund Budget Summary				
Expenses Category	FY 2014 Adopted Budget	FY 2014 Adopted FTE	FY 2015 Proposed Budget	FY 2015 Proposed FTE
Permanent Salaries	\$2,361,874	28.00	\$2,395,125	28.00
Benefits	\$721,553		\$740,094	
Other Expenses	\$322,390		\$322,390	
Total	\$3,405,817	28.00	\$3,457,609	28.00

School Staff

(includes staff budgeted in General Fund, Grant Fund, and Food Services Revolving Fund)

Job Description	FY14 Adopted Budget FTE	FY14 ADJUSTED FTE	FY15 Proposed FTE
Principal	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Secondary School Management Total	2.00	2.00	2.00
Teacher	25.70	25.67	25.67
Instructional Staff-General Education Total	25.70	25.67	25.67
Special Education-Teacher/Specialist	1.00	1.00	1.00
Instructional Staff-Special Education Total	1.00	1.00	1.00
TOTAL*	28.70	28.67	28.67

*Total includes General Fund FTEs plus FTEs budgeted in Food Services Revolving Fund and Grant Fund

HIGH SCHOOL EXTENSION (HSEP) (DEPARTMENT 836)

Enrollment		
	FY 2014	FY 2015 Projected
Student Enrollment (HSEP) Grades 9-12)	51	60

School Budget

General Fund Budget Summary				
Expenses Category	FY 2014 Adopted Budget	FY 2014 Adopted FTE	FY 2015 Proposed Budget	FY 2015 Proposed FTE
Permanent Salaries	\$855,647	11.20	\$897,669	11.20
Benefits	\$261,400		\$277,380	
Other Expenses	\$111,416		\$112,582	
Total	\$1,228,463	11.20	\$1,287,631	11.20

School Staff

(includes staff budgeted in General Fund, Grant Fund, and Food Services Revolving Fund)

Job Description	FY14 Adopted Budget FTE	FY14 ADJUSTED FTE	FY15 Proposed FTE
Principal	1.00	1.00	1.00
Clerk	1.00	1.00	1.00
Secondary School Management Total	2.00	2.00	2.00
Teacher	4.20	4.20	4.20
Teacher-Art/Music/PE	1.00	1.00	1.00
Counselor Guidance	1.00	1.00	1.00
Instructional Staff-General Education Total	6.20	6.20	6.20
Special Education-Teacher/Specialist	1.00	1.00	1.00
Special Education-Adjust Counsel/Psychologist/Social Worker	1.00	1.00	1.00
Instructional Staff-Special Education Total	2.00	2.00	2.00
Technology Assistant	1.00	1.00	1.00
Other Total	1.00	1.00	1.00
High School Extension Program Total	11.20	11.20	11.20

*Total includes General Fund FTEs plus FTEs budgeted in Food Services Revolving Fund and Grant Fund

Student to Staff Ratio

	FY 2014 Adjusted	FY 2015 Proposed
Ratio of Students to General Education Instructional Staff	8.2 : 1	9.7 : 1
Ratio of Students to General & Special Education Instructional Staff	6.2 : 1	7.3 : 1

OFFICE OF STUDENT SERVICES (DEPARTMENT 852)

Budget Summary				
Expense Category	FY 2014 Adopted Budget	FY 2014 FTE	FY 2015 Proposed Budget	FY 2015 FTE
Permanent Salaries	\$2,881,609		\$3,373,305	
Benefits	\$880,332		\$1,042,351	
Tuition (General Fund Only)	\$7,676,692		\$6,727,995	
Materials/Contracts	\$1,174,198		\$1,274,198	
Total	\$12,612,831	38.4	\$12,417,849	40.87

PROGRAM DESCRIPTION

The mission of the Office of Student Services (OSS) is to collaborate with school teams, families, students, and community stakeholders to ensure the academic and social-emotional success of every learner.

OSS oversees PreK-12 special education services and Section 504 supports and accommodations to students with disabilities. This includes services provided to students in out of district day and residential programs whose needs cannot be met within the programs and services offered by the Cambridge Public Schools. In SY13-14, the Department is serving approximately 1,200 Students with Disabilities (SWD) in the district and 157 students in out of district placements (as of October 1, 2013).

Staff funded in this department assist with the overall administration of student services, collaborating with school teams, families, students, and community stakeholders to ensure the academic and social-emotional success of every learner.

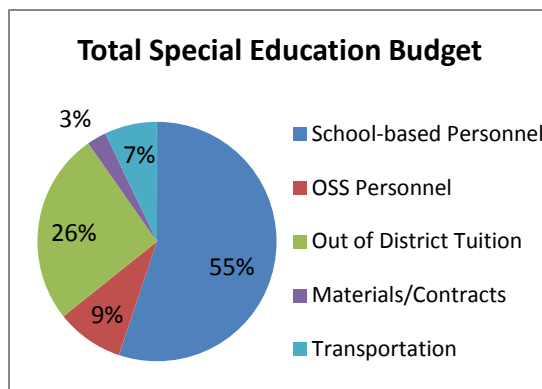
The Department manages a budget of \$12.6M for tuition for out of district placements. Tuition is budgeted in both general and grant funds as detailed by the chart below.

Special Education Out-of-District Expenditures		
Funding Sources	FY 2014 Adopted Budget	FY 2015 Adopted Budget
General Fund	\$7,676,692	\$6,727,995
Grant Funds	\$2,554,750	\$2,502,005
Circuit Breaker	\$3,566,283	\$3,370,000
Total Tuition	\$13,797,725	\$12,600,000

Additional expenses budgeted in this department include about \$1.3M, which funds contracts for medical services, mental health/diagnostic services, home instruction, tutoring, occupational/physical therapy, speech and language services, consulting services for program development, a summer program for students with disabilities, and materials and supplies.

DISTRICT SPECIAL EDUCATION EXPENDITURES

The district's total FY 2015 projected expenditures for special education services is \$48.5M. This includes school-based staff (budgeted at each school), district-level staff (budgeted in OSS), out of district tuition expenses (budgeted in OSS and grant funds), materials and contracted services (budgeted in OSS), and specialized transportation services (budgeted in the Transportation Dept.).



Total Special Education Expenditures District-wide				
Expense Category	FY 2014 Adopted Budget	FY14 FTE	FY 2015 Proposed Budget	FY15 FTE
Permanent Salaries and Benefits (school-based)	\$25,919,449	320.9	\$26,731,225	324.73
Permanent Salaries and Benefits (OSS)	\$3,761,941	38.4	\$4,415,656	40.87
Tuition – All Funds	\$13,797,725		\$12,600,000	
Materials/Contracts	\$1,174,198		\$1,274,198	
Transportation	\$3,409,000		\$3,447,986	
Total Student Services Budget – All Funds	\$48,062,313	359.3	\$48,469,065	365.60

FY 2014 Special Education Enrollment and School-Based Staffing								
	Enroll- ment ³	# SpEd Students	% SpEd Students	Teachers	Aides	Adj Coun & Psych	Total FTE ⁴	Stud/Teach Ratio
Amigos	343	39	11%	4.3	1	1.8	7.1	9.1 : 1
Baldwin ^{1,2}	323	69	21%	12.64	10	1.8	24.44	5.5 : 1
Cambridgeport ^{1,2}	280	41	15%	8.22	7	1.5	16.72	5.0 : 1
Fletcher Maynard ²	235	61	26%	13.07	12.4	1.5	26.97	4.7 : 1
Graham & Parks ^{1,2}	359	60	17%	9	4.5	1.8	15.3	6.7 : 1
Haggerty	248	62	25%	9.3	7	1.8	18.1	6.7 : 1
Kennedy-Longfellow ¹	255	35	14%	7	5	1.8	13.8	5.0 : 1
King	267	40	15%	5.1	0	1.8	6.9	7.8 : 1
King Open ²	334	83	25%	12.72	11.3	1.8	25.82	6.5 : 1
Morse ^{1,2}	281	84	30%	14.47	15	1.8	31.27	5.8 : 1
Peabody ¹	311	59	19%	9.17	6	1.8	16.97	6.4 : 1
Tobin ¹	287	45	16%	6.2	3	1.8	11	7.3 : 1
Total Elem. School	3,523	678	19%	111.19	82.2	21	214.39	6.1 : 1
Cambridge Street ²	267	71	27%	9	8.4	0.8	18.2	7.9 : 1
Putnam Avenue ²	246	64	26%	8.5	3	0.8	12.3	7.5 : 1
Rindge Avenue ²	282	63	22%	7.9	2.7	0.8	11.4	8.0 : 1
Vassal Lane ²	302	78	26%	10.2	4	0.8	15	7.6 : 1
Total Upper School	1,097	276	25%	35.6	18.1	3.2	56.9	7.8 : 1
High School Program	1,741	249	14%	32.2	10.2	9	51.4	7.7 : 1
Out of District	157	157	100%					
Total	6,518	1,360	21%	178.99	110.5	33.2	322.69	7.6 : 1

¹These schools house special start preschools.²These schools house self-contained classrooms for grades K-5 or 6-8.³Enrollment data as of Oct. 1, 2013.⁴FY14 Adjusted level.

FY 2014 ACCOMPLISHMENTS

- Expanded the Autism Spectrum Disorder program into the 7th grade at the Cambridge Street Upper School. The class is filled to capacity.
- Implemented the Creative Curriculum across all thirteen Special Start classrooms.
- Implemented role of instructional inclusion specialist. Responsibilities of this position include supporting teachers in specially designing instruction and creating effective inclusive learning environments.
- Commenced a program review of co-teaching at the Haggerty School, 6th grade math at the four Upper Schools, and each learning community at CRLS.

FY 2015 GOALS

- Through reorganization of OSS leadership staff, improve communication with principals and heads of schools, collaboration with curriculum coordinators, facilitation of IEP meetings, and service options for students.
- Begin Phase-I integration for students with disabilities at the Haggerty School to design an inclusive continuum for the district (beginning with Kindergarten).
- Begin preparation for Phase-II integration for students at five other K-5 schools including professional development and a review of the implementation of Phase I.
- Provide professional development to the OSS leadership on creating various service delivery approaches to special education services (i.e. including “Resource Services”).
- Develop processes and structures to address the needs of students with mental health needs and who have experienced trauma.
- Ensure that 75% of students with disabilities spending 80% or more of their school day in a general education setting by implementing the Least Restrictive Environment protocol for determining levels of services for students. The Individuals with Disabilities Education Act requires that students with disabilities be educated alongside students without disabilities and that supports and services follow the student.
- Implement the Universal Summer Program for students with disabilities, serving students with disabilities who do not qualify for Extended Year Services through their IEP. The program will start with 30 slots for students with disabilities in grades K-5.
- Expand the implementation of Language Based Learning Disabilities services.
- Decrease the number of students attending an out of district special education program from 157 students to 134 students.

DEPUTY SUPERINTENDENT OF TEACHING AND LEARNING (DEPARTMENT 893)

Budget Summary				
Expense Category	FY 2014 Adopted Budget	FY 2014 FTE	FY 2015 Proposed Budget	FY 2015 FTE
Permanent Salaries	\$427,377		\$444,069	
Benefits	\$130,564		\$137,217	
Other Expenses	\$464,172		\$564,172	
Total	\$1,022,173	4.45	\$1,145,458	4.45

PROGRAM DESCRIPTION

The mission of the Deputy Superintendent / Office of Teaching & Learning is achieving continuous improvement of CPS academic programming that supports student engagement, provides rigor for every student in all content areas, and strengthens learning outcomes.

The Deputy Superintendent promotes the district's educational plan and supports the Superintendent of Schools, assisting in the implementation of 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 6-12.

Staff budgeted in the Department include the Deputy Superintendent and clerical support, as well as staff for academic challenge management and out of school time learning. In addition, reporting to the Deputy Superintendent are the Home Education Program, the Office of Elementary Education, the Office of Curriculum, Instruction, & Assessment, the Office of Student Services, and Conflict Mediation Services.

Almost half of non-salary expenses for the Department support Cambridge Partners. Support has increased this year for Breakthrough Greater Boston in order to offer their Full STEAM (Science Technology Engineering Arts Math) Ahead program to rising 7th-9th graders. The Department also works in collaboration with and provides financial support to: Cambridge School Volunteers, CitySprouts, Tutoring Plus, Science Club for Girls, and the Cambridge Housing Authority/Work Force. In addition, the Department provides district membership and a teamwork approach support system to schools with both the Minority Student Achievement Network (MSAN) and the Coalition of Schools Educating Boys of Color (COSEBOC).

Additional expenses include curriculum support and professional development. New in FY15, the Department is implementing a leadership development initiative in consultation with Dr. Jonathan Saphier, founder of the research-based school improvement organization Research for Better Teaching (RBT). The goal of The High-Expertise Teaching Project is to cultivate and institutionalize sustainable school improvement that positively impacts student results. More on CPS' work with Dr. Saphier can be found in the Budget Adjustments section of this book.

FY 2014 ACCOMPLISHMENTS

- Recommended and secured participation in two Harvard Graduate School of Education leadership development institutes [National Institute for Urban School Leaders / Strategy in Action] for members of the newly restructured Teaching and Learning Team.

DEPUTY SUPERINTENDENT OF TEACHING AND LEARNING (DEPARTMENT 893)

- Oversaw execution of a middle grades instruction program evaluation for the purpose of informing the teaching and learning process and strengthening instruction and academic outcomes.
- Collaborated with Out of School Time (OST) staff to ensure: (1) the development and administration of an OST student survey designed to give students a voice in the opportunities planning process; (2) the development and distribution of an OST Resource Guide for students/families; (3) implementation of school-based summer planning workshops with all Upper School students and; (4) increased awareness of and engagement in OST opportunities through hiring and assigning OST Placement Coordinators at 4 of the 5 Upper School campuses.
- Facilitated Upper School Connections work with school-based and district leaders to move forward the ongoing program development of the evolving grades 6-8 program.
- Under the leadership of the new Office of Curriculum, Instruction, and Assessment, introduced phase 1 of the Understanding by Design (UbD) planning process to all district instructional leaders. UbD is the framework for designing curriculum units, performance assessments, and instruction and is at the core of the district's work to create JK-12 Common Core curriculum maps.
- Launched district membership and working relationship with the Coalition of Schools Educating Boys of Color (COSEBOC). The mission of COSEBOC is to connect, inspire, support, and strengthen school leaders dedicated to the social, emotional, and academic development of boys and young men of color.
- Used collaborative approach with the principal of CRLS to support completion of the New England Association of Schools and Colleges (NEASC) accreditation process.

FY 2015 GOALS

- Develop scope of services for leadership professional development work with RBT, and execute a comprehensive leadership program in spring 2014.
- Begin implementation of Positive Classroom Management Plan by securing an expert in the field to identify best practices, scheduling behavior management professional development for JK-12 staff, convening a district task force, and assigning a lead behavior specialist.
- Incorporate the principles of Cultural Competency into all levels of work planned and performed under the direction of the Teaching and Learning Team.
- Consistent with the three main goals of the Innovation Agenda (IA), continue refinement of the program through work related to Year III of the implementation phase of the plan.
- Implement phase 2 of teacher training and use of the Aspen Student Information System. This system provides educators with access to productivity and monitoring data that supports student achievement.
- Continue & strengthen collaboration with universities, agencies, and businesses to provide opportunities for students to participate in academic enrichment activities, events, and/or programs.
- Continue & strengthen collaboration with universities, agencies, and businesses to provide opportunities for educators to develop their professional knowledge and skill and participate in thoughtful discussions about critical educational issues.

OFFICE OF ELEMENTARY EDUCATION / CURRICULUM & INSTRUCTION (DEPARTMENT 869)

Budget Summary				
Expense Category	FY 2014 Adopted Budget	FY 2014 FTE	FY 2015 Proposed Budget	FY 2015 FTE
Permanent Salaries	\$617,840		\$554,177	
Benefits	\$188,750		\$171,241	
Other Expenses	\$487,311		\$821,291	
Total	\$1,293,901	5.80	\$1,546,709	4.80

PROGRAM DESCRIPTION

The mission of the Office of Elementary Education / Curriculum, Instruction, & Assessment is to increase student achievement by enhancing district, school, and teacher capacity in aligning student data, programming, and instructional practice.

The Department is responsible for the management, supervision, and evaluation of the elementary program; direction and oversight of instructional programming JK-12; 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 departments and curriculum review cycle; development and oversight of grants; and compliance with the state's accountability system.

The Department is led jointly by the Assistant Superintendent for Elementary Education and the Assistant Superintendent for Curriculum and Instruction. The Department's team also includes a program development/grant specialist, an assessment specialist, and a clerk. Note that a salaried position for a program evaluator has been converted in FY15 to funding for contractual program evaluation services.

Four new initiatives account for the majority of the increase in the Office's budget in FY15:

- Increased support for *Response to Intervention (RtI)* [\$33K]: Support for teachers for assessment, data review, and student progress monitoring. RtI is the framework the district has adopted to quickly assess students so that administrators and teachers can intervene when a student is struggling to learn. The FY14 Department budget had already included other funding in support of RTI, which will continue as well.
- Establishment of a Level 3 school Targeted Improvement fund [\$25K]: A new system of assistance and intervention specifically for CPS' Level 3 schools.
- Focused curriculum review and development [\$165K]: Compensation to teachers for curriculum development activities leading to a district-wide standards-based curriculum in all content areas, high quality assessments, and a standards-based reporting system.
- Professional development required to implement Math in Focus, the new math curriculum adopted following a curriculum review in FY11 and a widely successful pilot in FY14. [\$75K]

These initiatives are described in further detail in the Budget Adjustments section of this book.

Incorporating these initiatives into the total budget, the Department's non-salary expenses can be summarized by the following table.

Summary of "Other Expenses" (Amounts rounded to nearest \$5,000)		
Response to Intervention / Instructional Support	\$210,000	26%
Curriculum Review and Implementation	\$180,000	22%
Professional Development	\$165,000	20%
Research, Evaluation, and Testing	\$130,000	16%
General Curriculum Support	\$55,000	7%
Early Childhood Summer Program	\$50,000	6%
Grants Development	\$15,000	2%
Office Supplies and Printing	\$10,000	1%

FY 2014 ACCOMPLISHMENTS

- Facilitated the implementation of phase 1 of the *Response to Intervention* framework in literacy and mathematics in all CPS elementary schools during the 2013-14 school year.
- Adopted a new curriculum review and evaluation cycle for all disciplines and content areas, consisting of a 6-year cycle (lasting through the 2018-19) with 4 phases: *Analysis, Development, Implementation and Monitoring, and Evaluation*.
- In collaboration with the Cambridge Educators Association, developed a Professional Development Committee/PD Task Force. The Task force will launch its first annual Educational Excellence Institute at the end of the 2013-14 school year.
- Engaged an external consultant to conduct a program evaluation of the district's Instructional Coaching model, culminating in a final report due in summer 2014.
- Facilitated the design of the new King School grades 3-5 program with the King School administration, CPS administrators, staff and community.

FY 2015 GOALS

- Collaborate with district and elementary administrators and teachers in designing a protocol for a program evaluation of RtI.
- Establish a process and schedule for the regular review of progress at Level 3 schools, including monitoring of implementation benchmarks and meetings with school leaders.
- For ELA, complete the framing of 50 units of study, or stages 1 and 2 of the understanding by design (UbD) curriculum development process; for World Language, complete 30 French and Spanish units for middle school and 16 units per language at the high school; for Science, complete 20 Units of Study, or stages 1 and 2 of UbD curriculum development.
- Implement new instructional management module, integrated with the district's student information system, to provide tools to support more coherent curriculum development and instructional delivery, and more comprehensive data analysis across the district.
- Develop and implement a new teacher induction program (funded by the Title II Teacher Quality grant) to provide ongoing support for new teachers in their first 3 years. Provide development and support in areas including but not limited to curriculum implementation, assessment, behavioral management, proficiency, and inclusive education.
- Support the implementation of the new King School program in grade 3 including a consultant to provide professional development and program evaluation design; funding for Chinese literacy and language assessments; Chinese materials and translations; and teacher stipends for curriculum design and program planning.

ATHLETICS (DEPARTMENT 849)

Budget Summary				
Expense Category	FY 2014 Adopted Budget	FY 2014 FTE	FY 2015 Proposed Budget	FY 2015 FTE
Permanent Salaries	\$266,352		\$328,759	
Benefits	\$81,371		\$101,587	
Other Expenses	\$586,346		\$596,346	
Total	\$934,069	3.00	\$1,026,692	3.60

PROGRAM DESCRIPTION

The mission of the Athletics Department is to develop and maintain a culturally sensitive and comprehensive interscholastic sports program as an integral component of the total educational process.

The Department is responsible for oversight of the high school athletics program. The CRLS Athletics Department has 32 varsity programs and 24 junior varsity/freshmen teams. Roughly 50% of the student body participates in athletics. In SY13-14, 751 students took part in the fall and/or winter seasons. The tally expected to increase by about 100 in the spring.

Department staff members include the athletic director and teachers/trainers. The director supervises coaches, determines athlete eligibility, and ensures that all athletics rules and regulations are followed and that students compete in a safe and enjoyable environment. Trainers attend both home and away sporting events, tend to injured players, and facilitate their rehabilitation. The FTE increase in FY15 reflects the partial allocation to the Department of the Physical Education lead teacher (a corresponding decrease can be seen in the Physical Education budget).

Other expenses include transportation, athletic services (payment of officials), athletic supplies, and coaching salaries. The transportation budget has increased modestly in FY15 as CRLS will be competing in the Dual County League after many years in the Greater Boston League.

FY 2014 ACCOMPLISHMENTS

- Worked cooperatively with Friends of Cambridge Athletics on fundraising efforts, piloting a new fundraiser this winter, and helped recruit parents to participate.
- Instituted the Concussion Management Policy and ImPact Testing program as part of the athletics participation process.
- Worked with Phys Ed. to create a position for a morning pool attendant, increasing student access to the CRLS and Russell Field Fitness Centers before and after school.

FY 2015 GOALS

- Ensure that all athletic programs, coaches, students and administrators work to make joining the Dual County League a positive experience both for those involved in CRLS and for our opponents.
- Review and revise the CRLS Athletic Handbook.
- Review and revise the Coaches Evaluation Process.

BILINGUAL EDUCATION (DEPARTMENT 858)

Budget Summary				
Expense Category	FY 2014		FY 2015 Proposed Budget	FY 2015
	FY 2014 Adopted Budget	FTE		FTE
Permanent Salaries	\$450,040		\$483,372	
Benefits	\$137,487		\$149,362	
Other Expenses	\$126,545		\$126,545	
Total	\$714,072	6.75	\$759,279	6.95

PROGRAM DESCRIPTION

The Office of Bilingual & English Language Acquisition's mission is to provide English Language Learners with a comprehensive curriculum in all content areas while developing students' English language skills.

The Department is responsible for oversight of English language acquisition programs, which include English as a Second Language (ESL) Instruction for English Language Learners (ELLs) and Sheltered English Immersion Programs (SEI). ESL instruction is provided to all ELLs enrolled in CPS from teachers who are trained in language acquisition and/or applied linguistics. The SEI Program for students with limited English proficiency provides instruction in *all* content areas from teachers who are trained in English language acquisition and specific content areas.

Bilingual Department staff members (Department coordinator, instructional coaches [partially grant-funded], language assessment specialist, clerk) facilitate trainings to help implement SEI strategies in all classrooms. They monitor compliance with state, federal, and professional mandates and standards for ELL education, and manage the Limited English Proficiency Support (Title III) grant. The Department's budget also funds 3 bilingual family liaisons that work jointly with the Family Resource Center.

Other expenses for the Department include instructional materials, as well as support for curriculum development and the elementary and secondary Bilingual summer school programs.

DISTRICT-WIDE BILINGUAL EDUCATION

School-based bilingual education personnel are accounted for in school budgets. Taking the cost of these personnel into account, the district's general fund bilingual education budget totals \$4,356,513.

Total Bilingual Education Expenditures District-wide				
Expense Category	FY 2014		FY 2015	FY15
	Adopted Budget	FTE	Proposed Budget	FTE
Permanent Salaries and Benefits (school-based)*	\$2,877,359	38.50	\$3,597,234	47.00
Permanent Salaries and Benefits (admin.)	\$587,527	6.75	\$632,734	6.95
Other Expenses	\$126,545		\$126,545	
Total Bilingual Budget	\$3,591,431	45.25	\$4,356,513	53.95

*Total includes ESL support and sheltered English Immersion programs.

Recent changes in English Language Learner (ELL) policy, specifically increased testing requirements, have affected the number students that require services. In 2012, Massachusetts adopted the ACCESS test for identification and reclassification of ELLs statewide. As a result, more students are being classified as ELLs upon entering the school district, and ELLs are remaining in SEI or receiving ESL services longer than in the past. Heightened ELL identification requires increased ESL and SEI staffing to meet federal and state mandates in instruction.

Related school-based staffing increases in FY15 include:

- +2.5 English as a Second Language (ESL) teachers district-wide
- +1 Sheltered English Immersion (SEI) reading interventionist at the Graham & Parks School
- +1 SEI History teacher at the high school
- +1 SEI Teacher for Students with Interrupted Formal Education (SIFE) at the high school.

These changes are also detailed as an initiative in the Budget Adjustments section of this book.

FY14 ACCOMPLISHMENTS

- Updated ELL testing requirements to reflect Federal and Massachusetts DESE mandates.
- Conducted training for district administrators and general education and special ed. content area teachers in SEI Rethinking Equity and Teaching for English Language Learners (RETELL).
- Began training all SEI and ESL teachers in the Understanding by Design (UbD) curriculum development framework.
- Began training for district area ELA and science coaches on WIDA standards, and continued professional development for general education teachers on WIDA.
- Hired an ELL Coach to support teachers with English Language Learners.

FY 2015 GOALS

- Begin first phase of developing a new ESL curriculum in grades K-12 that is aligned to UbD and WIDA, which is called for by CPS' ELL District Improvement Plan completed this year.
- Meet the federal and state mandates for ESL instructional time for ELLs.
- Begin the first phase of including differentiation strategies and the ELL WIDA standards in the ELA, math, and science curriculum.
- Establish an instructional program in grades 6-12 that meets the academic needs of ELL students with interrupted formal education (SIFE).
- Offer district trainings for teachers, coaches, and administrators in WIDA, lesson differentiation strategies, and best practices that increase student proficiency and learning in literacy and math.

In addition, Title III of the federal Elementary and Secondary Education Act has set three Annual Measurable Achievement Objectives (AMAOs) for ELLs. CPS targets to reach by 2015-16 are:

- **AMAO 1 Goal:** Reduce the gap between the percentage of ELLs in the district who make progress and the goal set by the State by 7%.
- **AMAO 2 Goal:** Reduce the gap between the percentage of ELLs who attain English proficiency in the district and the goal set by the State by 7%.
- **AMAO 3 Goal:** Reduce the proficiency gap for ELLs by 5%.

EDUCATIONAL TECHNOLOGY (ICTS) (DEPARTMENT 851)

Budget Summary				
Expense Category	FY 2014 Adopted Budget	FY 2014 FTE	FY 2015 Proposed Budget	FY 2015 FTE
Permanent Salaries	\$105,652		\$111,910	
Benefits	\$32,277		\$34,580	
Other Expenses	\$418,200		\$366,200	
Total	\$556,129	1.00	\$512,690	1.00

PROGRAM DESCRIPTION

The mission of the Educational Technology Department, part of the district's Information, Communication, and Technology Services (ICTS) team, is to ensure that all students, teachers, administrators, and staff have access to and become proficient users of technology. The Department strives to ensure that technology is a powerfully integrated and routinely used tool in the Cambridge Public Schools.

The Department is responsible for selecting, installing, integrating, and supporting appropriate technology tools for all classrooms and curricula.

The Department staff (Department assistant director) provides support at both the school and department level through co-planning, co-teaching, modeling, training, and advising; facilitates professional development for staff proficiency; and integrates lessons to support student proficiency.

Other expenses include classroom technology hardware, specifically student and teacher devices, and professional development support for department staff and district offerings.

FY 2014 ACCOMPLISHMENTS

- Collaborated with the ELA Department to draft a keyboarding recommendation as outlined in the CCSS and required for PARCC, and introduced a new keyboarding application to support student proficiency and readiness. Currently working with ICTS staff to prepare network infrastructure and devices and to support administration of the PARCC Field Test.
- Completed Educational Technology Library Media Learning Expectations for grades 6-12, shared with schools, and strategized regarding opportunities for curriculum integration.
- Collaborated with the Technical Services department to distribute carts of 10 iPads to each K-5 school along with a published iPad Handbook that outlines policies around content selection, purchase, and distribution. Trained ICTS staff to support the integration of iPads.

FY 2015 GOALS

- Select, purchase, and install appropriate student and teacher devices for all JK-2 classrooms. Provide necessary professional development to ensure effective integration.
- Analyze technology and student readiness data from PARCC Field Test, identify areas for improvement, and prepare for full implementation in Spring 2015.
- Research, select, and pilot a student assessment to measure proficiency in the Educational Technology Learning Expectations.

ENGLISH LANGUAGE ARTS (DEPARTMENT 840)

Budget Summary				
Expense Category	FY 2014		FY 2015	
	FY 2014 Adopted Budget	FTE	FY 2015 Proposed Budget	FTE
Permanent Salaries	\$140,644		\$145,001	
Benefits	\$42,967		\$44,805	
Other Expenses	\$21,890		\$21,890	
Total	\$205,501	1.50	\$211,696	1.50

PROGRAM DESCRIPTION

The mission of the English Language Arts (ELA) Department is to ensure excellent instruction in all 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 achievement in English Language Arts and Literacy.

The Department is responsible for leading the district's work to align the CPS K-12 curriculum, instruction, and assessment with the Massachusetts Curriculum Frameworks for English Language Arts and the Common Core, and, together with building administrators, to ensure fidelity of implementation. ELA also provides professional development and coaching to teachers, specialists, and building-based literacy coaches.

Department staff members include the Department coordinator, district coaches (partially grant-funded), and clerical support.

Other expenses include instructional materials, support for curriculum writing and alignment, and professional development to support the ELA curriculum, instruction, and assessment system.

FY 2014 ACCOMPLISHMENTS

- All teachers grades 1-5 implemented 3 writing units of study in each grade level.
- All teachers in grades 1-5 implemented 3 new units of study in reading.
- Improved and implemented Upper School ELA units in grades 6-8 to include classic literature, rubrics, and assessment.

FY 2015 GOALS

- Align and create K-10 ELA curriculum in Understanding by Design (UbD) format through phases I and II of the process.
- Continue improvement of current K-12 curriculum.
- Expand cohesive intervention system to grades 3-5 and 6-8.
- Strengthen Literacy Collaborative implementation in grades K-5 and coaching model to ensure best instructional practice and highly trained coaches (in collaboration with our partner, Lesley University).
- Improve data collection and assessment to align with new state assessment system (PARRC).

HEALTH & PHYSICAL EDUCATION (DEPARTMENT 860)

Budget Summary				
Expense Category	FY 2014		FY 2015 Proposed Budget	FY 2015
	FY 2014 Adopted Budget	FTE		FTE
Permanent Salaries	\$424,862		\$403,600	
Benefits	\$129,795		\$124,712	
Other Expenses	\$303,537		\$303,537	
Total	\$858,194	7.00	\$831,849	6.40

PROGRAM DESCRIPTION

The Health & Physical Education Department's mission is to improve the physical, social, and emotional health of all CPS students.

The Department is responsible for overseeing the JK-12 health and physical education programs. The Department develops curriculum, creates new assessments, and provides staff development; coordinates student health and school climate surveys; supports CPS school climate and social/emotional learning programs, such as Responsive Classroom, Development Designs, Bullying Prevention, and Positive Behavior Intervention and Supports; and collaborates on fitness opportunities and health issues with community agencies and city departments.

Department staff members include the Department coordinator, a lead teacher in each discipline, district-wide aides, a pool attendant, and clerical support.

Other expenses for the Department include Responsive Classroom and Developmental Design training and support, 5th grade Ballroom Dance programs, Project Adventure requirements, Upper School Intramural programs, and the implementation of the Fitnessgram Assessment.

FY 2014 ACCOMPLISHMENTS

- Provided successful Know Your Body sexuality education program in all 5th & 8th grade classes.
- Implemented the new K-8 Physical Education Curriculum and provided support for staff.
- Collaborated with School Health to collect heights and weights on 10th graders.
- Provided 20-hour prof. development health education course to 10+ new elementary teachers.
- Increased before and after school physical activity opportunities (more to come).

FY 2015 GOALS

- Write, pilot, and evaluate new middle grades health education curriculum.
- Update the new JK-8 Physical Education Curriculum in Understanding by Design (UbD), and write and pilot a new CRLS Physical Education curriculum in UbD.
- Provide professional development in Health Education, Responsive Classroom, and Developmental Designs course to at least 30 new teachers, and in Fitnessgram Assessment for the JK-12 Physical Education Staff.
- Implement middle grades health survey and high school climate survey.
- Complete the PECAT (Physical Education Curriculum Analysis Tool) for all schools.

HOME-BASED EARLY EDUCATION (DEPARTMENT 862)

Budget Summary				
Expense Category	FY 2014 Adopted Budget	FY 2014 FTE	FY 2015 Proposed Budget	FY 2015 FTE
Permanent Salaries	\$231,543		\$241,594	
Benefits	\$70,736		\$74,653	
Other Expenses	\$7,782		\$7,782	
Total	\$310,061	6.40	\$324,029	6.42

PROGRAM DESCRIPTION

The mission of the Home-Based Early Childhood Education Department is to stimulate children's learning and development at an early age by engaging them and their parents in a safe, stimulating, and fun environment; support parents in their efforts to ready their children for school by developing children's cognitive and social competencies; and help close the achievement gap in Cambridge by providing a tailored educational service to the very youngest of children from all walks of life.

The Department is responsible for regular weekly visits in family homes, including transitional housing in the case of families who are homeless; delivering a structured yet flexible early childhood curriculum; providing in-service and ongoing training to 12 Home Visitors to deliver the service; and documenting all services rendered in compliance with the national Parent Child Home-Program (PCHP) standards.

The Department's Teacher Leader (Program Coordinator) carries out intake visits with all families, develops curriculum and training materials, and hires, trains, and supervises 12 Home Visitors (partial FTEs) who conduct weekly home visits with their assigned families. The Department also collaborates with Early Childhood Education organizations in Cambridge.

Other expenses include books and other materials for program families, office supplies, and a yearly family field trip.

FY 2014 ACCOMPLISHMENTS

- Promoted greater collaboration with the Early Intervention Program (EI) by having Home Visitors approach EI workers and establish ways of communication.
- Selected specific training materials to incorporate into a new training manual.
- Increased presence with 0-8 Council and regularly attended meetings with other agencies (e.g. EI, Transition House, Somerville PCHP, Family Child Care) to strengthen collaboration.
- Fulfilled all TeachPoint evaluation obligations.

FY 2015 GOALS

- Relate program outcomes for individual children and families to academic expectations in subsequent years.
- Analyze yearly family data to continue tailoring outreach to underserved populations.
- Broaden the net for cutting edge professional development opportunities for all Home Visitors.

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

Budget Summary				
Expense Category	FY 2014 Adopted Budget	FY 2014 FTE	FY 2015 Proposed Budget	FY 2015 FTE
Permanent Salaries	\$389,328		\$374,908	
Benefits	\$118,940		\$115,847	
Other Expenses	\$163,842		\$163,842	
Total	\$672,110	5.00	\$654,597	5.00

PROGRAM DESCRIPTION

The mission of the Library Media Services Department, part of the district's Information, Communication, and Technology Services (ICTS) team, is to improve the teaching of literacy and information skills, translate curriculum frameworks into authentic learning activities, and incorporate emerging technologies into programs and curricular activities.

The Department is responsible for offering instruction and resources in print, audiovisual, and online/digital formats. The Department develops and guides instructional design, learning objectives, goals, and assessments that are matched to academic standards and include technology and information literacy skills. The Department's Media Arts Studio (MAS), located at CRLS, is a fully equipped digital media production facility that provides in- and after-school media arts education with an emphasis on student-produced programming.

Department staff members include the assistant director of library media, media arts manager, teacher at the Teacher Resource Center, cataloguer/automation specialist, and library media technician.

Additional expenses for the Department include equipment, software, online resources, instructional and independent reading materials, and professional development, as well as support for the Teacher Resource Center and Media Arts Studio.

FY 2014 ACCOMPLISHMENTS

- Implemented new 5th grade media curriculum; CRLS class collaborations; added CRLS Multimedia Sports Journalism and Visualizing and Communicating Science classes; Completed 3-year NASA climate science and media making project.
- Upgraded Media Arts Studio facility, and provided district support for media creation and distribution.

FY 2015 GOALS

- Provide more consistent and uniform support of library, media, and information technology at the upper schools with the addition of four Library Media Specialists.
- Pilot assessments aligned with updated K-12 Ed. Tech. Library Media Learning Expectations.
- Migrate to and provide professional development for new Library Management System.
- Facilitate Understanding by Design curriculum training for all Library Media Specialists.
- Implement Rhythm 454 Audio Production curriculum and History Dept. collaborations
- Create a partnership with Lesley University School of Arts and Design (LUCAD).

MATHEMATICS (DEPARTMENT 848)

Budget Summary				
Expense Category	FY 2014		FY 2015 Proposed Budget	FY 2015
	FY 2014 Adopted Budget	FTE		FTE
Permanent Salaries	\$139,605		\$228,249	
Benefits	\$42,649		\$70,529	
Other Expenses	\$9,427		\$92,027	
Total	\$191,681	1.50	\$390,805	2.50

PROGRAM DESCRIPTION

The goal of Mathematics in Cambridge Public Schools is to ensure learning experiences that create lifelong problem solvers who can collaborate, adapt, and adjust to a diverse and ever changing society.

The Department facilitates targeted professional development and provides tools and strategies to support improvement and alignment of curriculum and assessment in Mathematics.

The Mathematics Department staff include the Department coordinator, district coaches, (partially grant-funded), and clerical support. The additional FTE in FY15 is the result of moving the expenses for one coach from a grant to the general fund.

Other expenses include instructional materials and supplemental Mathematics program software: Symphony Math and Edgenuity. The FY15 increase in other expenses reflects the addition of Symphony Math to the Department budget (previously budgeted in Educational Technology), and the new district cost for Edgenuity, which is part of the Upper School Accelerated Math Pathways initiative (described in detail in the Budget Adjustments section).

FY 2014 ACCOMPLISHMENTS

- Following a curriculum review, conducted a pilot of the Math in Focus textbook. As a result of the pilot, the district has decided to implement the textbook across all Kindergarten through 8th grade classrooms over the next two years.
- Completed implementation of the new Massachusetts Curriculum Framework in all schools.

FY 2015 GOALS

- Train 100% of the educators implementing Math in Focus by August 2014, and hold monthly meetings with these teachers throughout the school year.
- Work with special educators and SEI educators to understand how Math in Focus can be used to best support their students.
- Engage 40 rising 7th and 8th graders in Accelerated Math Pathway summer 2014 program, and an additional 50 students for after-school support during the school year.
- Create and implement new Understanding by Design (UbD) units.

SCIENCE (DEPARTMENT 842)

Budget Summary				
Expense Category	FY 2014		FY 2015 Proposed Budget	FY 2015
	FY 2014 Adopted Budget	FTE		FTE
Permanent Salaries	\$402,284		\$414,064	
Benefits	\$122,898		\$127,946	
Other Expenses	\$204,982		\$204,982	
Total	\$730,164	5.00	\$746,992	5.00

PROGRAM DESCRIPTION

The Science Department's mission is to develop scientifically literate students through the implementation of a standards-based instructional system that provides coherent and consistent delivery of high quality curriculum and instruction JK-12.

The Department facilitates targeted professional development and provides tools and strategies to support improvement and alignment of curriculum and assessment in Science.

Science Department staff members include the Department coordinator, district coaches, a science R&D analyst, and a teacher at the Maynard Ecology Center.

Additional expenses include Science instructional materials and texts for all JK-8 classrooms and the Maynard Ecology Center. The Department also oversees the district's City Sprouts contract.

FY 2014 ACCOMPLISHMENTS

- Implemented Netpals in two Upper Schools.
- Implemented new 7th grade curriculum at all Upper Schools and the Amigos School.
- Implemented two Curriculum Embedded Performance Assessments in all 7th grade classrooms, with one additional Assessment to be administered in the spring.
- Convened three meetings of the Curriculum Review and Implementation Plan (CRIP) team, agreed to a district mission statement, and developed Essential Questions JK-12 to be used in the development of the new JK-12 Science Program.
- Began development of a new 8th grade curriculum and corresponding professional development plan for implementation in September 2014.

FY 2015 GOALS

- Implement year two of the CRIP to align district curriculum to new Massachusetts Science Standards.
- Implement new 8th grade curriculum at all Upper Schools and Amigos with corresponding professional development.
- Implement new Curriculum Embedded Performance Assessments as district-wide common assessments in the new 8th grade curriculum.

HISTORY & SOCIAL SCIENCE (DEPARTMENT 843)

Budget Summary				
Expense Category	FY 2014		FY 2015	
	FY 2014 Adopted Budget	FTE	FY 2015 Proposed Budget	FTE
Permanent Salaries	\$200,332		\$204,274	
Benefits	\$61,201		\$63,121	
Other Expenses	\$22,804		\$22,804	
Total	\$284,337	2.00	\$290,199	2.00

PROGRAM DESCRIPTION

The History and Social Science Department is committed to developing a rigorous, meaningful K-12 curriculum that deepens students' analytical skills, cultivates historical curiosity, and promotes informed citizenship.

The Department facilitates targeted professional development and provides tools and strategies to support improvement and alignment of curriculum and assessment in History and Social Science.

Department staff members include the Department coordinator and a district coach.

Other expenses for the Department include office supplies, instructional materials, professional development stipends and the district's membership with Primary Source.

PROGRESS TOWARD FY 2014 GOALS

- Provided Children Discovering Justice training for teachers at the Haggerty, MLK, King Open and Tobin Schools, and Library of Congress and Common Core training to teachers in grades 3-5.
- Partnered with the DBQ Project to train all upper school teachers to implement Document Based Questions (DBQs), and implemented DBQs and Common Core-aligned reading assessments in all upper school classrooms. Data from the assessments was used to improve instruction.
- Trained all CRLS teachers in the Stanford Historical Education Group's "Historical Thinking Skills."
- Piloted Facing History and Ourselves's "Holocaust and Human Behavior" course at CRLS.
- Updated department websites and curriculum guides for grades 3-8.

FY 2015 GOALS

- Create new Understanding by Design (Ubd) units of study in grades 5-11.
- Implement improved common objective assessments in grades 6-11.
- Collaborate with teachers, literacy coaches, and librarians to create and refine writing assessments, including DBQs.

VISUAL AND PERFORMING ARTS (DEPARTMENT 853)

Budget Summary				
Expense Category	FY 2014 Adopted Budget	FY 2014 FTE	FY 2015 Proposed Budget	FY 2015 FTE
Permanent Salaries	\$560,067		\$601,601	
Benefits	\$171,100		\$185,895	
Other Expenses	\$167,764		\$167,764	
Total	\$898,931	8.00	\$955,260	8.00

PROGRAM DESCRIPTION

The Visual and Performing Arts (VPA) Department's mission is to nourish the artist, musician, dancer, and actor in each child, by developing creativity, persistence, cooperative learning, analytical thinking, sequencing, planning, and memory.

The Department is responsible for directing the arts program available to students grades K-12, including theater, dance, and visual, instrumental, and choral music. VPA produces over 140 concerts and exhibits per year including full stage productions, concerts, fashion/portfolio/photography exhibitions, recitals, and outdoor events attended by over 24,000 guests.

Department staff (Department coordinator, staff developer, teacher in charge, music teachers, music assistant, clerical support) teach classes, offer before and after school activities, and enter student work in many different venues for recognition.

Other expenses include arts supplies including consumables such as paint, clay, photo equipment, sheet music, costumes, sets, etc.; services such as choreographers, theater techs, and accompanists; overtime for personnel at events; and instrument inventory and repair.

FY 2014 ACCOMPLISHMENTS

- Trained three CPS music teachers in Kodaly. Of full time music teachers, six are fully trained at Level III, four are at Level II, and one is at Level I.
- Added a new Kodaly program at the Morse School.
- Reviewed and refined the Upper School arts program. Added a Strings Festival involving 158 Upper School strings students to Band Festival involving 250 Upper School band students.
- Enriched the CRLS Dance program by offering Modern Dance Company after regular school hours. During first semester 39 students participated, with 21 enrolled for course credit, and in second semester 42 participated, with 30 enrolled for credit.

FY 2015 GOALS

- Add a Kodaly music program at the Baldwin School.
- Continue re-writing arts curriculum using Understanding by Design process.
- Further develop Upper School choruses.

WORLD LANGUAGES (DEPARTMENT 844)

Budget Summary				
Expense Category	FY 2014 Adopted Budget	FY 2014 FTE	FY 2015 Proposed Budget	FY 2015 FTE
Permanent Salaries	\$200,737		\$207,917	
Benefits	\$61,325		\$64,246	
Other Expenses	\$7,518		\$7,518	
Total	\$269,580	2.00	\$279,681	2.00

PROGRAM DESCRIPTION

The mission of the World Languages Department is to offer a rigorous, engaging World Languages curriculum. The goal of the CPS World Languages program is for all students to achieve a high level of communicative proficiency in order to be competitive in the global workforce.

The Department is responsible for planning, implementing, and assessing the district's World Languages curriculum, which culminates at the high school level with program offerings in beginner through Level V or Advanced Placement courses in French, Arabic, Chinese, Spanish and Latin. The Department also facilitates professional development and supports curriculum improvement.

Department staff members include the Department coordinator and a district coach.

Other expenses include training for staff to remain current on strategies such as incorporating technology into the curriculum.

FY 2014 ACCOMPLISHMENTS

- Piloted a cart of iPads in Spanish language classrooms at the high school level to explore options for learning Spanish with tablet technology.
- Engaged in a World Language program review with an eye toward expanding World Language at the elementary level.
- Provided professional development on Understanding By Design, including a book study as well as workshops led by consultants from Authentic Education.

FY 2015 GOALS

- Complete the first year of the World Language Curriculum Review Cycle, with publication of an executive summary and a timeline for next steps.
- Fully implement District Determined Measures, including the Assessment of Progress Toward Proficiency in Languages (AAPPL).
- Fully implement revised curriculum, with units in all languages written using the Understanding by Design (UbD) model, and conduct ongoing training on all three stages of the UbD process.
- Continue partnerships in developing curriculum and parent outreach with the Elementary Immersion programs (King, Amigos and Olá).

FAMILY RESOURCE CENTER (DEPARTMENT 865)

Budget Summary				
Expense Category	FY 2014 Adopted Budget	FY 2014 FTE	FY 2015 Proposed Budget	FY 2015 FTE
Permanent Salaries	\$215,385		\$255,404	
Benefits	\$65,800		\$78,920	
Other Expenses	\$53,296		\$53,296	
Total	\$334,481	3.50	\$387,620	3.64

PROGRAM DESCRIPTION

The Family Resource Center's mission is to serve as the central registration intake point for elementary and secondary school student registration, and to facilitate information flow to parents and students about the Cambridge Public Schools, including new and existing policies related to schools and information on the City of Cambridge Human Services programs.

Each year the FRC processes 1,200+ applications for incoming students across the district. In addition, the FRC maintains student enrollment and academic records, as well as all school waitlists. The Department provides outreach to new families, especially during the largest recruitment season beginning in October-January. During this time period, the staff conducts information sessions, mails informational materials, and offers extended night and weekend hours.

Department staff members include the Department director, assistant registrar, liaisons (partial FTEs), and clerical support. Bilingual Department personnel also work collaboratively with the FRC to ensure information is clearly and effectively communicated to all CPS parents. Three bilingual liaisons (Spanish, Portuguese, and Haitian-Creole) assist non-English speaking parents and students with information concerning registration.

Other expenses for the Department consist primarily of paper and postage for several large bulk mailings per year.

FY 2014 ACCOMPLISHMENTS

- Adopted and began utilization of a new student database and trained primary FRC staff on the system.

FY 2015 GOALS

- Complete data entry of 600+ Kindergarten applications by the first week of February.
- Create new office hours schedule for January 2015 lottery registration, including extended hours during the entire last week of January.
- Begin moving all 14 waitlists in mid-July and assign new incoming students by mid-July.
- Streamline registration processes for parents.

FOOD AND NUTRITION SERVICES (DEPARTMENT 882)

Budget Summary				
	FY 2014 Adopted Budget	FY 2014 FTE	FY 2015 Proposed Budget	FY 2015 FTE
Expenses				
Permanent Salaries	\$1,461,875		\$1,453,612	
Benefits ¹	n/a ¹		\$451,743	
Food Supplies	\$820,000		\$831,878	
Other Expenses	\$180,389		\$204,166	
Total Expenses	\$2,462,264	47.12	\$2,941,399	48.76
Revenues				
Federal Meal Reimbursements	\$1,271,503		\$1,229,800	
State Meal Reimbursements	\$41,761		\$43,331	
Paid Meals	\$440,000		\$506,550	
Total Revenues	\$1,753,264		\$1,779,681	
General Fund Budgeted Subsidy	\$709,975¹		\$1,161,718	
Total Budget, All Sources	\$2,462,264		\$2,941,399	
¹ In FY14, benefits costs were not reflected in the Department's expenses or general fund budget subsidy.				

PROGRAM DESCRIPTION

The mission of the Food and Nutrition Services (FNS) Department is to provide high quality meals using local and wholesome ingredients to the students of Cambridge so they are well nourished and ready to learn. Staff members strive to create a welcoming dining experience for all students while meeting or exceeding Federal nutrition standards and District Wellness Policies.

The Department is responsible for managing and monitoring the National School Lunch Program and the School Breakfast Program for the district. The Department operates 13 kitchens across the district (one in each school building), and in SY13 served 161,882 breakfasts and 502,543 lunches, for a total of 664,364 meals served over the course of the year.

To broaden student's exposure to healthy food, FNS collaborates with Cambridge Health Department school nutrition specialists to offer taste tests of new foods and coordinates educational activities around healthy eating with the City Sprouts garden program. Beyond the scheduled meal times, the FNS also offers healthy snacks via the Fresh Fruit and Vegetable Program grant and the Child and Adult Care Food Program after school snack grant.

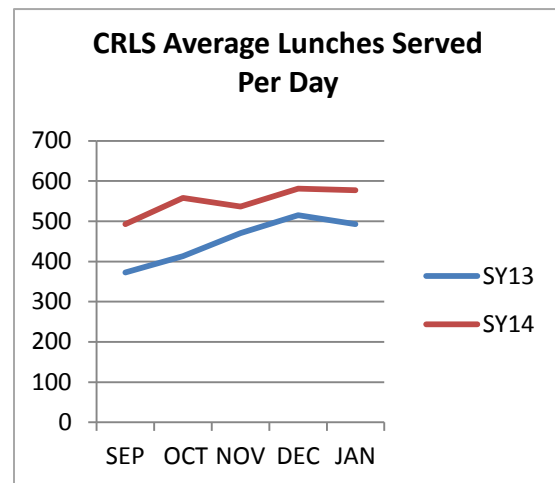
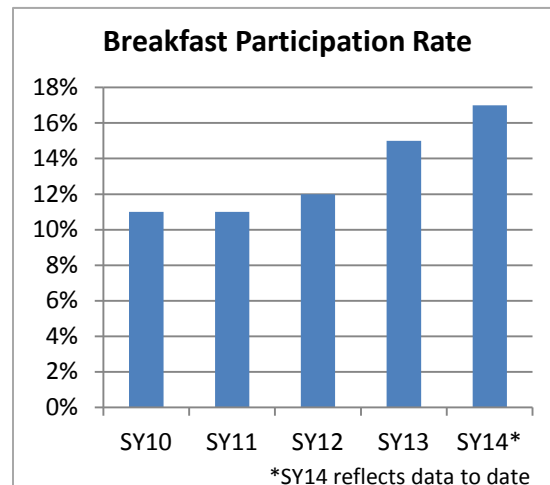
The Department employs administrators to manage the department, drivers to transport product, kitchen managers to supervise meal production, and food services workers to assist in preparation and cashiering. Additional expenses include food supplies, equipment and maintenance, and other supplies.

FOOD AND NUTRITION SERVICES (DEPARTMENT 882)

Food and Nutrition Services earns substantial receipts throughout the year from paid meals and from Federal and State reimbursements for students qualifying for free and reduced lunch. In FY15, receipts are expected to cover approximately 61% of the Department's costs. A subsidy covering the remaining costs has been budgeted in the general fund for the Department under salaries and benefits. In practice, all receipts and expenses (including all FTEs) are accounted for in the Department's revolving fund.

FY 2014 ACCOMPLISHMENTS

- Met goal of having at least 50% of the student population eat school lunch on a daily basis, and increased breakfast participation from 13% last September to a consistent 17%.
- Made progress on establishing a dedicated catering branch by providing snacks/meal service for the Office of Student Services, various schools during MCAS testing, as well as several parent teacher gatherings.
- Opened the media café dining hall, which has significantly increased sales at CRLS.
- Added 3 new salad bars throughout the district: one at the Peabody/Rindge Ave Upper School campus, one at the Tobin/Vassal Lane Upper School campus, and one at the high school to fortify the media café.



FY 2015 GOALS

- Implement at least one new alternative breakfast serving method such as breakfast in the classroom, second chance breakfast, grab and go breakfast, or some unique alternative.
- Increase the participation of students eating school lunch to at least 54% of enrolled students on a daily basis.
- Increase the number of after school snack programs operated by FNS to improve healthy snack options after the school day.

INFORMATION TECHNOLOGY (ICTS) (DEPARTMENT 892)

Budget Summary				
Expense Category	FY 2014		FY 2015 Proposed Budget	FY 2015
	FY 2014 Adopted Budget	FTE		FTE
Permanent Salaries	\$779,666		\$869,638	
Benefits	\$238,188		\$268,718	
Other Expenses	\$328,559		\$328,559	
Total	\$1,346,413	9.90	\$1,466,915	10.90

PROGRAM DESCRIPTION

The mission of the Information Technology Department, part of the district's Information, Communication, and Technology Services (ICTS) team, is to provide the technical infrastructure and services necessary to support CPS teaching, learning, and administration.

The Department is responsible for planning, overseeing, and supporting the implementation and use of all district technology, including computer hardware, software, network infrastructure, and data support for all administrative and curricular functions.

The Technical Services staff (chief information officer, technical support personnel, data managers, network administrators, project manager, web administrator, clerk) supports approximately 5,500 devices in the district and provides customer service-based assistance to approximately 1,450 CPS staff technology users. Department staff members oversee, maintain, and support network and wireless connectivity, internet access, servers, desktops, cell phones, hand-held devices, websites, email, the student information system, and the video on demand system. The additional FTE in FY15 is for a technical design & social media assistant, a position allocated to the Department during FY14 from a vacancy (retirement) in Safety & Security.

The majority of other expenses in the Department are for computer network equipment, computer hardware, and software applications licensing and maintenance fees.

FY 2014 ACCOMPLISHMENTS

- Migrated to new Student Information System (ASPEN), and initiated plans to integrate data between all CPS applications to enhance access to student level data across the district.
- Rolled out new Time & Attendance System in collaboration with the Payroll Dept. and CFO.
- Utilized ASPEN to develop and refine online portals for staff, students and parents.
- Completed the installation of new managed wireless in remaining CPS buildings.
- Installed new firewall and content filter, with migration of services underway.

FY 2015 GOALS

- Facilitate selection and implementation of an Instructional Management System in collaboration with the Office of Elementary Education, Curriculum and Instruction.
- Implement School Interoperability Framework (SIF) for major state reporting requirements (SIMS, SCS & EPIMS) to improve timeliness and accuracy of state reporting.
- Facilitate selection and implementation of Transportation routing & monitoring application.
- Research, select, and implement redundant virtual server environment.
- Complete rollout of Absolute Manage console to streamline management of all CPS devices.

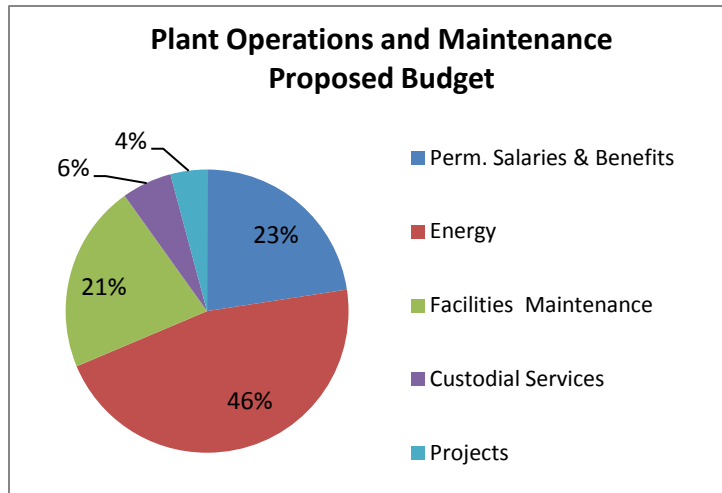
PLANT OPERATIONS & MAINTENANCE (DEPARTMENT 883)

Budget Summary				
Expense Category	FY 2014 Adopted Budget	FY 2014 FTE	FY 2015 Proposed Budget	FY 2015 FTE
Permanent Salaries	\$1,350,765		\$1,385,789	
Benefits	\$412,659		\$428,209	
Energy	\$3,826,764		\$3,704,472	
Other Expenses	\$2,521,861		\$2,475,738	
Total	\$8,112,049	19.00	\$7,994,208	19.00

PROGRAM DESCRIPTION

The mission of the Plant Operations & Maintenance Department is to ensure functional, efficient, safe, and clean facilities throughout the school district.

The Department oversees the construction, maintenance, repair, expansion, and modernization of the district's 13 educational facilities, the central administration building, and an athletic complex totaling approximately 1.6 million square feet. Plant Operations & Maintenance also manages custodial staff work orders across the school district. Since 2008, over 11,900 work orders have been completed.



The Office for Sustainability, established in 2010, implements environmentally-friendly building practices and sustainable behavioral programs, energy efficiency projects, green cleaning technologies, and waste reduction strategies.

Department personnel include the Department director, trades staff, a building automation project manager, a sustainability manager, and clerical staff. Four custodians are included in the Department budget, while the majority are accounted for in school budgets.

Other expenses for the Department include energy (about 46% of the total Department budget), facilities maintenance supplies and trade services (21%), custodial supplies and services (6%), and projects (4%).

PLANT OPERATIONS & MAINTENANCE (DEPARTMENT 883)**Energy Expenditures FY 2010 to FY 2015**

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Estimate	FY 15 Projected
Fuel Oil	634,187	597,000	419,575	566,174	535,000	570,000
Electricity	2,015,879	2,352,113	2,285,000	2,259,122	2,259,120	2,300,000
Natural Gas	549,675	748,467	567,040	691,740	720,000	800,000
Gasoline & Oil	<u>63,499</u>	<u>22,641</u>	<u>26,107</u>	<u>26,710</u>	<u>34,472</u>	<u>34,472</u>
Total Energy	3,263,240	3,720,221	3,297,722	3,543,746	3,548,592	3,704,472

Energy Efficiency Projects FY 2014 and FY 2015

Building	FY2014	FY2015
Peabody School	Completed HVAC upgrade to digital controls system, HVAC upgrade to motors/drives, and lighting retrofit.	-
Baldwin School	HVAC upgrade, Building envelope improvements, lighting retrofit began.	Completion of FY2014 projects.
Fletcher-Maynard Academy	-	Lighting audit and retrofit.
Haggerty School	DDC upgrade (boiler & RTUs) and (unit ventilators) completed.	DDC Upgrade Phase 3 (misc. HVAC).
Kennedy-Longfellow School	-	HVAC study.
Solomon Garage	New roof installed.	New High-Efficiency Boiler planned
Martin Luther King, Jr. School	DDC System Integration completed	-
War Memorial	-	Retuning study and upgrades.
"DDC" refers to Direct Digital Control, which enables remote control of building heating and cooling.		

FY 2014 ACCOMPLISHMENTS

- Piloted biodegradable foodware at CRLS successfully.
- Added two new schools to "Food to Flowers" composting program to make a total of 8 schools now doing full-scale commercial composting in the cafeterias.
- Provided monthly e-newsletter to school community, with resources, updates, and events.
- Completed HVAC upgrade to digital controls system, HVAC upgrade to motors/drives, and lighting retrofit at Peabody School.
- Worked in partnership with Green Communities Committee with Community Development Department to develop and outline energy goals for City, including school buildings.

FY 2015 GOALS

- Begin silver LEED building construction of the Martin Luther King Jr. School, designed as one of the first net zero school buildings in the Commonwealth.
- Expand the lunch leftover composting programs to several more schools, and expand "Food to Flowers" composting program with two more schools (Morse and Kennedy-Longfellow).
- Work in partnership with the Community Development Department on a sustainable transportation plan for all city employees.

SAFETY & SECURITY (DEPARTMENT 867)

Budget Summary				
Expense Category	FY 2014 Adopted Budget	FY 2014 FTE	FY 2015 Proposed Budget	FY 2015 FTE
Permanent Salaries	\$738,058		\$707,381	
Benefits	\$225,477		\$218,581	
Other Expenses	\$26,763		\$26,763	
Total	\$990,298	12.00	\$952,725	11.00

PROGRAM DESCRIPTION

The Safety & Security Department's mission is to maintain a safe and secure environment for Cambridge Public Schools students, staff, and visitors.

Using the "all hazards" approach, the Department implements safety and security policies, access control procedures, accident prevention, risk management, fire safety, emergency management, asset protection, parking control, and pedestrian/bus safety programs. The Department is also responsible for safety, security, and emergency preparedness training.

Safety personnel (Department director, safety specialists, clerical support) supervise and train school staff in emergency response and lockdown procedures at both the high school and elementary/upper school levels, and regularly visit all schools to check that doors are locked and the schools are secure. They also manage safety and security related projects and system upgrades across the district. The decrease of 1 FTE in FY15 reflects the reallocation of a vacancy (retirement) arising in FY14 to the Information Technology Department.

Other expenses include a Project Alliance membership for entire school system, contract items, equipment maintenance and hardware, and occasional overtime.

FY 2014 ACCOMPLISHMENTS

- Trained Administrative Response Teams in Emergency Management Protocol.
- Conducted two lockdown drills and evacuations in all schools district-wide.
- Secured vendor to photograph all staff and create identification cards system-wide. The Department is currently in the process of activating all cards.
- Instituted twice-annual upgrade to Be-Safe school mapping program in cooperation with the Office of the Chief Operating Officer. Upgrades are automatically announced to police and fire officials who have access.
- Attended cyber bullying workshop with Project Alliance.

FY 2015 GOALS

- Assist schools in the creation of Truancy Prevention Programs.
- Increase the number of CPS school Lock Down drills to two or more annually.
- Decrease the number of criminal complaints for Failure to Send.

TRANSPORTATION (DEPARTMENT 885)

Budget Summary				
Expense Category	FY 2014 Adopted Budget	FY 2014 FTE	FY 2015 Proposed Budget	FY 2015 FTE
Permanent Salaries	\$146,435		\$152,337	
Benefits	\$44,736		\$47,072	
Transportation Services	\$5,860,520		\$5,958,311	
Other Expenses	\$49,668		\$49,668	
Total	\$6,101,359	2.50	\$6,207,388	2.50

PROGRAM DESCRIPTION

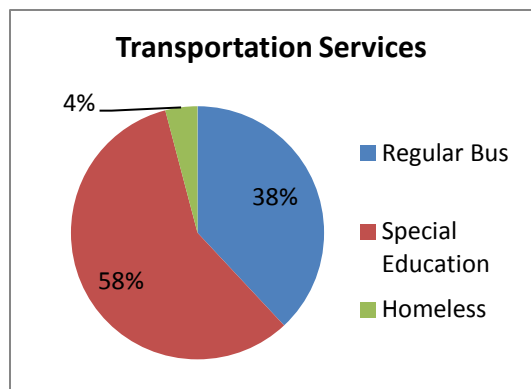
The Transportation Department's mission is to provide safe, reliable, and appropriate transportation to all qualifying (about 3,100) CPS students.

The Department is responsible for providing transportation to K-5th grade students who reside 1 mile or more from their assigned school, and 6th-8th grade students who reside 1.5 miles or more from their assigned school. The Department also provides transportation for students with disabilities who require specialized transportation. Additionally, in accordance with the McKinney-Vento Act, transportation is provided to homeless students of all grades who are living in transitional housing outside of Cambridge but have declared Cambridge their home.

Department staff members include the Department supervisor, a transportation assistant, and one bus driver.

Transportation Service Contracts

Transportation service contracts with outside vendors account for 96% of the Department's budget. Under an agreement with CPS, Eastern Bus Company currently provides all regular bus transportation. The Department also maintains an agreement with SP&R Transportation for special education, as well as various small contracts for homeless student transportation. Both Eastern Bus Company and SP&R Transportation own and operate the vehicles used to transport the students and employ all drivers and monitors. Athletics, Early Childhood and Bilingual Summer Programs, and Physical Education transportation are budgeted in their respective departments.



FY 2014 ACCOMPLISHMENTS

- Sent transportation notifications out to parents 3 weeks earlier than past years.
- Posted all bus routes on the CPS website for the first time ever.
- Established a Twitter account informing families of bus changes and delays.

FY2015 GOALS

- Implement an improved student and vehicle tracking system for school buses.
- Utilize an electronic database for parents to log in students' afternoon schedules
- Convene 3-4 roundtables with families, staff, and drivers to discuss service improvements.

SUPERINTENDENT OF SCHOOLS (DEPARTMENT 896)

Budget Summary				
Expense Category	FY 2014 Adopted Budget	FY 2014 FTE	FY 2015 Proposed Budget	FY 2015 FTE
Permanent Salaries	\$390,163		\$399,263	
Benefits	\$119,675		\$124,815	
Other Expenses	\$104,498		\$104,498	
Total	\$614,336	2.50	\$628,576	2.50

PROGRAM DESCRIPTION

The Superintendent of Schools provides leadership in achieving the district's twin goals of academic excellence and social justice for all students. The Superintendent strives to strengthen instruction and student achievement, and ensure a quality, equitable, healthy, and safe learning environment for all CPS students. In addition to the Superintendent and administrative support, the Department staff includes the district's Chief Planning Officer (partial FTE).

The Superintendent of Schools is responsible for representing CPS and communicating its policies, priorities, and initiatives to CPS employees, students, parents, families, and the community. The Department develops policies and procedures to support CPS and the educational process and implements CPS priorities, initiatives, and goals. The Superintendent oversees all CPS operations and employees and ensures the responsible and efficient use of human and financial resources through effective resource management and planning.

Other expenses include office supplies, printing, memberships and affiliations, and professional services. In FY14, services included family engagement support from the Community Engagement Team (CET), a Department of Human Services agency providing outreach to linguistic communities, and School Council training from Future Management Systems.

FY 2014 ACCOMPLISHMENTS

- Reviewed Year 1 of the Innovation Agenda (IA) and identified areas for improvement.
- Developed the IA Accountability System for presentation to the School Committee.
- Developed a process model to respond to the Controlled Choice policy's requirement to increase school attractiveness.
- Completed a community-based design process for the King School grades 3-5 program.
- Opened Scholar College, the preschool program at Fletcher Maynard's Full Circle.
- Completed Family Contact Books for all schools, printing copies for all families.
- Provided Community Engagement Team outreach worker time to all schools.
- Provided School Council training to all principals and members of all School Councils.

FY 2015 GOALS

- Create a district improvement plan and align School Improvement Plans with this plan.
- Provide support to Level 3 schools and exit Level 3 status as a district.
- Complete a family engagement vision and a plan aligned with the district plan.
- Provide cultural proficiency training to district and school leaders.

CHIEF OPERATING OFFICER (DEPARTMENT 894)

Budget Summary				
Expense Category	FY 2014 Adopted Budget	FY 2014 FTE	FY 2015 Proposed Budget	FY 2015 FTE
Permanent Salaries	\$383,121		\$393,770	
Benefits	\$117,523		\$123,118	
Other Expenses	\$81,132		\$41,132	
Total	\$581,776	4.50	\$558,020	4.50

PROGRAM DESCRIPTION

The mission of the Chief Operating Officer (COO) is to fully support the Cambridge Public Schools education team, students, and families in the effort to provide excellent education and social justice for all.

The COO oversees and manages the daily general administration and operational units of CPS, including Finance, Plant Operations & Maintenance, the Family Resource Center, Transportation, Food Services, Safety & Security, and – alongside the Office of Elementary Education, Curriculum, and Instruction – the Information, Communications and Technology Services (ICTS) Departments. The Chief Operating Officer is responsible for all federal and state Department of Education reporting, yearly service contracts, and budget management. The Chief Operating Officer also makes policy recommendations.

The Department itself is a two person office (COO, operations asst.), but the district's conflict mediator, reflection & recovery aide, and mailroom asst. are also budgeted under the COO.

Direct Department expenses include supplies and printing. The FY14 budget included temporary salaries for communications work, but in FY15 these funds have been reallocated toward a permanent position in the new Family Engagement & Communications Department.

FY 2014 ACCOMPLISHMENTS

- Completed revisions and implemented changes to the Controlled Choice Program.
- Initiated planning for the new King Open and Cambridge Street Upper School building.
- Implemented the new 3 year old registration and assignment process.
- Completed Emergency Operations Plan Manual and conducted emergency lockdown trainings district wide.
- Implemented ASPEN, the new student information system.
- Served as a member of the system's collective bargaining sessions with all bargaining units.

FY 2015 GOALS

- Plan for the reopening of the King and Putnam Ave Upper School building in Sept. 2015.
- Select architect and conduct program feasibility study for the new King Open and Cambridge Street Upper Schools.
- Review and implement improved student and vehicle tracking systems for school buses.
- Work with appropriate City agencies to review and better understand student enrollment growth patterns.

CHIEF FINANCIAL OFFICER (DEPARTMENT 895)

Budget Summary				
Expense Category	FY 2014		FY 2015 Proposed Budget	FY 2015
	FY 2014 Adopted Budget	FTE		FTE
Permanent Salaries	\$228,027		\$233,521	
Benefits	\$70,142		\$73,601	
Other Expenses	\$4,826		\$4,826	
Total	\$302,995	2.00	\$311,948	2.00

PROGRAM DESCRIPTION

The mission of the Chief Financial Officer (CFO) is to provide prudent, strategic financial leadership and efficient fiscal management for the Cambridge Public Schools.

The CFO oversees all fiscal programs and services and supervises the Budget, Financial Operations, Purchasing, Payroll, and Accounts Payable Departments. The CFO leads the district's annual budget development process, including working with the School Committee to draft 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.

Staff budgeted in the Department include the CFO, as well as a senior budget analyst (position control). The Payroll manager, Purchasing/Accounts Payable manager, and the Financial Operations/Budget staff report to the CFO.

Other expenses include office supplies and printing.

FY 2014 ACCOMPLISHMENTS

- Implemented online time and attendance system for CPS employees.
- Developed training manual for Purchasing staff.

FY 2015 GOALS

- Review, refine, and add sections as necessary to the FY 2016 district budget book in order to qualify for the Association of School Business Officials' Meritorious Budget Award review process.
- Implement an online reservation and permitting system for facilities rentals.
- Create training program in fiscal procedures for school-based administrative staff.
- Create financial procedures handbook for grant administrators.

SCHOOL COMMITTEE OFFICE (DEPARTMENT 897)

Budget Summary				
Expense Category	FY 2014 Adopted Budget	FY 2014 FTE	FY 2015 Proposed Budget	FY 2015 FTE
Permanent Salaries*	\$392,012		\$401,466	
Benefits	\$120,240		\$125,496	
Other Expenses	\$50,733		\$50,733	
Total	\$562,985	2.00	\$577,695	2.00
*Includes stipends paid to School Committee members				

PROGRAM DESCRIPTION

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

The permanent salaries figure above includes stipends paid to School Committee members, in addition to the salaries of the Office's two FTEs (the School Committee Secretary and clerical support).

More information on School Committee members, accomplishments, and goals can be found on the School Committee homepage (www3.cpsd.us/sc/School_Committee).

LEGAL COUNSEL (DEPARTMENT 886)

Budget Summary				
Expense Category	FY 2014 Adopted Budget	FY 2014 FTE	FY 2015 Proposed Budget	FY 2015 FTE
Permanent Salaries	\$187,151		\$191,338	
Benefits	\$57,655		\$60,566	
Other Expenses	\$96,189		\$96,189	
Total	\$340,955	2.00	\$348,093	2.00

PROGRAM DESCRIPTION

The Legal Counsel Department's mission is to function as a full-time law office, handling nearly all of the Cambridge Public Schools' litigation in-house. In addition to this litigation function, Legal Counsel, as a special assistant city solicitor and as chief legal advisor to the School Committee, furnishes legal opinions on matters referred to the office by the Cambridge School Committee, Superintendent of Schools, school administrators, and school department heads and provides daily advice to the Superintendent, administrators, department heads, and other staff on a wide range of school-related legal matters.

The Legal Counsel is responsible for the prosecution and defense of all suits in which the CPS and/or Cambridge School Committee is a part in state and federal courts and in administrative agencies. The Legal Counsel also provides advice on a wide range of school matters and conducts outreach and training on school-related legal issues to staff. In addition to the activities described above, 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 staff includes the Legal Counsel and a clerk.

Other expenses include but are not limited to costs related to legal research and reference materials and costs associated with professional and technical services for the processing of various legal matters.

FY 2014 ACCOMPLISHMENTS

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

FY 2015 GOALS

- Manage litigation and other legal functions in-house to the maximum extent possible.
- Serve as a resource for school administrators, school department heads, and other school staff by providing training on school-related issues.

HUMAN RESOURCES (DEPARTMENT 898)

Budget Summary				
Expense Category	FY 2014 Adopted Budget	FY 2014 FTE	FY 2015 Proposed Budget	FY 2015 FTE
Permanent Salaries	\$596,398		\$638,773	
Benefits	\$182,680		\$198,824	
Other Expenses	\$97,047		\$185,272	
Total	\$876,125	8.00	\$1,022,869	8.10

PROGRAM DESCRIPTION

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

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

Department staff members (HR director, HR manager, systems managers, and clerical staff) provide employment-related support to over 1,500 employees, administer employee benefits and compensation programs, coordinate staff performance evaluation processes, maintain personnel records and employment-related data, and conduct grievance and disciplinary investigations in collaboration with CPS's Legal Counsel and Chief Operating Officer. The department provides guidance and works closely with school Principals and other administrators in directing and supporting school and departmental staffing needs.

Expenses for software (School Stream and Substitute Online) and the district's Wellness Program contract, previously accounted for in the system-wide designation, have been moved into the HR budget this year. In addition, the Department is administering Today's Students Tomorrow's Teachers, a new initiative in FY15. Other expenses for the Department include supplies, printing, and advertising.

FY 2014 ACCOMPLISHMENTS

- Implemented the second year of the new state Educator Evaluator system, working with the Joint Labor Management Evaluation Subcommittee.
- Conducted training in the areas of educator evaluation, use of the TeachPoint system, and Reasonable Suspicion – Drug and Alcohol Free Workplace.
- Coordinated hiring for over 200 teaching and support staff positions.

FY 2015 GOALS

- Implement Today's Students Tomorrow's Teachers program to further staff diversity efforts.
- Implement the state's National Fingerprinting Background check process for school department staff.
- Review and refine teacher hiring policies to ensure they reflect contemporary best practice.

FAMILY ENGAGEMENT & COMMUNICATIONS (DEPARTMENT 890)

Budget Summary				
Expense Category	FY 2014 Adopted Budget	FY 2014 FTE	FY 2015 Proposed Budget	FY 2015 FTE
Permanent Salaries	-		\$111,000	
Benefits	-		\$35,742	
Other Expenses	-		3,000	
Total	-	-	\$149,742	1.30

PROGRAM DESCRIPTION

The Family Engagement and Communications Department, to be established in FY15, will lead and support family engagement work in the district. The Department's mission to increase satisfaction and engagement reported by families, expand capacity in the area of family engagement reported by principals, more effectively engage families who face barriers to accessing information, and improve the capacity of schools and departments to communicate in linguistically appropriate, culturally competent, and inclusive ways.

Department staff will include a Family Engagement Coordinator (.5 FTE) and a Communications Manager (.8 FTE). The Family Engagement Coordinator, reporting to the Chief Planning Officer, will be responsible for developing and implementing family engagement initiatives; providing support and training to district offices, schools, and families; and serving as the point of contact for community groups and agencies, including the Community Engagement Team. Family liaisons will report in a dotted line fashion to the Coordinator, who will partner with principals in overseeing family liaison work and building family liaison capacity.

The Communications Manager, reporting to the Chief Operating Officer and the Chief Planning Officer, will be responsible for overseeing communications of the Family Resource Center and developing and implementing systems to improve family and community access to information, specifically in order to reach families with diverse needs, preferences, and resources. The Communications will also develop a marketing plan for the district, which will include a plan for media and community relations. This position expands upon work currently performed on a contractual basis.

FY 2014 ACCOMPLISHMENTS

- Establishment of the department, following on the family engagement recommendations of Dr. Karen Mapp.

FY 2015 GOALS

- Develop a district family engagement vision in summer/fall 2014.
- Complete a district family engagement action plan by December 2014.
- Develop and implement a comprehensive, multi-channel communications strategy for CPS that will identify communication gaps and strategies to fill them.
- Develop exit surveys for families of students leaving CPS, as well as other means of soliciting feedback on questions/concerns from families.

ACCOUNTS PAYABLE (DEPARTMENT 887)

Budget Summary				
Expense Category	FY 2014		FY 2015 Proposed Budget	FY 2015
	FY 2014 Adopted Budget	FTE		FTE
Permanent Salaries	\$115,379		\$117,649	
Benefits	\$35,728		\$37,797	
Other Expenses	\$4,694		\$4,694	
Total	\$155,801	2.00	\$160,140	2.00

PROGRAM DESCRIPTION

The Accounts Payable Department's mission is to expedite Cambridge Public Schools vendor payments to ensure satisfactory and timely delivery of goods and services.

The Department is responsible for housing all purchase orders and obtaining the proper authorization from CPS Accountable Unit administrators to pay invoices. Accounts Payable works in collaboration with the CPS Purchasing Department and City of Cambridge Auditing Department to ensure that all invoices are properly processed under the State of Massachusetts municipal finance laws and City of Cambridge policies.

Department staff members process payment schedules and provide customer service to CPS administrative and financial staff, as well as outside vendors. The staff also maintains the Employee MBTA Payroll Deduction and Reimbursement Programs. Two clerical staff members are budgeted in this department; the AP manager is a shared position with the Purchasing Department and is accounted for in that unit.

Other expenses include office supplies and reproduction costs.

FY 2014 ACCOMPLISHMENTS

- Worked with City Auditing Department to give CPS Departments more flexibility by providing additional options for invoice approvals.
- Encouraged vendors to utilize the Accounts Payable mailbox to electronically send invoices.
- Assisted Departments in accessing financial information, when available.

FY 2015 GOALS

- Collaborate with CPS Purchasing Department and to explore options to automate the invoice authorization process.
- Improve internal documentation for office procedures.

AFFIRMATIVE ACTION (DEPARTMENT 866)

Budget Summary				
Expense Category	FY 2014		FY 2015 Proposed Budget	FY 2015
	FY 2014 Adopted Budget	FTE		FTE
Permanent Salaries	\$104,880		\$107,182	
Benefits	\$32,521		\$34,562	
Other Expenses	\$17,738		\$17,738	
Total	\$155,139	1.00	\$159,482	1.00

PROGRAM DESCRIPTION

The mission of the Affirmative Action Officer (AAO) is to ensure the policy and practice of fairness and equity within Cambridge Public Schools for *all* students, staff, and parents.

The AAO provides non-discrimination training to the school district and assists principals and administrators in the resolution of staff and student issues which may be the result of unfair or discriminatory behavior. In the role of 504 Accommodation Coordinator for the district, the AAO provides reasonable accommodations for staff who require assistance. As the Title XI Coordinator, the AAO offers guidance concerning the development and maintenance of inclusive policy and practice that ensures all students have equal access to extracurricular activities. The AAO attends a variety of job fairs, focusing in particular upon the recruitment of administrators and teachers of color. Once a diverse staff is hired, the AAO assists with retention issues to ensure that the parity of rate of 30% is maintained.

The AAO maintains relationships with local, regional, and national communities dedicated to school diversity and the provision of academic excellence and social inclusion for all children. The Affirmative Action Advisory Committee (AAAC) has been reestablished, and consultation with the Cambridge NAACP continues in the areas of academic and social progress for all students, and, in particular, students of color and those who are poor.

Other expenses for the AAO include supplies and recruitment-related travel.

FY 2014 ACCOMPLISHMENTS

- Chosen by the DESE Commissioner for membership in Massachusetts Advocates for Diverse Education, the MTEL Bias Committee, and the Racial Imbalance Advisory Committee.
- Arranged to participate in the Coalition of Schools Educating Boys of Color (COSEBOC) and the White House Initiative of Educating students of color in Jackson, Mississippi, in April.
- Prepared the school district for the 2015 Civil Rights Review.
- Worked with the AAAC to study student data and address disparities.

FY 2015 GOALS

- Complete the 2015 Civil Rights Program Review of CPS.
- Work with the district and the Cambridge NAACP to develop a community-friendly student data report that incorporates the NEASC Accreditation Report recommendations.
- In collaboration with the Human Resources Department, institute Today's Students, Tomorrow's Teachers at CRLS to begin to build a pathway to teaching careers for students.

FINANCIAL OPERATIONS/BUDGET (DEPARTMENT 888)

Budget Summary				
Expense Category	FY 2014 Adopted Budget	FY 2014 FTE	FY 2015 Proposed Budget	FY 2015 FTE
Permanent Salaries	\$209,712		\$233,029	
Benefits	\$64,547		\$73,449	
Other Expenses	\$3,175		\$3,175	
Total	\$277,434	2.90	\$309,653	3.00

PROGRAM DESCRIPTION

The mission of the Financial Operations/Budget Department is to enable principals, administrators, and staff across the district to plan and manage their departments' resource allocations as effectively and efficiently as possible.

The Department, in collaboration with the Chief Financial Officer, is responsible for developing, monitoring, and reporting on all CPS department budgets across fund categories (general, grant, revolving, and capital funds) throughout the fiscal year, ensuring compliance with federal, state, and local laws and City of Cambridge/CPS policies. The Department advises CPS staff on financial matters, develops user-friendly financial systems and processes, and carries out a host of day-to-day financial transactions.

Department personnel (budget analysts, clerk) assist the Chief Financial Officer with the annual budget process and prepare sponsor-required grant fund reports and the state-mandated annual Massachusetts Department of Elementary & Secondary Education End of Year Financial Report. Staff members also administer budget transfers, collect and report revenues, approve temporary help contracts, review CPS payrolls, and process educator instructional material and tuition reimbursements, among other transactions.

Other expenses for the Department include postage and office supplies.

FY 2014 ACCOMPLISHMENTS

- Attended training on school fund accounting with particular focus on state laws governing school revolving funds.
- Provided extended coverage in other financial departments during staff leaves of absence.

FY 2015 GOALS

- Implement (in collaboration with the Plant Maintenance Department and ICTS) an online system for reservations and payments for the use of CPS facilities.
- Streamline tuition reimbursement payments.
- Better cross-train staff across financial functions and improve/update internal process documentation.

PAYROLL (DEPARTMENT 881)

Budget Summary				
Expense Category	FY 2014 Adopted Budget	FY 2014 FTE	FY 2015 Proposed Budget	FY 2015 FTE
Permanent Salaries	\$349,029		\$347,817	
Benefits	\$107,108		\$108,918	
Other Expenses	\$23,884		\$68,884	
Total	\$480,021	5.50	\$525,619	5.50

PROGRAM DESCRIPTION

The Payroll Department's mission is to ensure that all Cambridge Public Schools employees receive prompt and accurate compensation for their services in accordance with employee and union contracts and CPS and City of Cambridge employee compensation guidelines.

The Department processes the CPS weekly and semi-monthly payroll for all salaried, hourly, temporary, and contracted employees, as well as prints and mails all issued paychecks and advices. On average, Department staff members process 260 paychecks weekly and 1,425 paychecks semi-monthly. The Department maintains 38 independent salary and benefits accrual plans, and, as part of the payroll process, is responsible for verifying employment and handling all deductions, including federal and state taxes and pension, 403(b), health, and dental benefit plan 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.

Department staff members include the Payroll manager, systems specialists, and clerks.

Other expenses reflect postage, office and computer supplies, occasional overtime, and additional support in FY15 for NOVAtime, the new online time and attendance system.

FY 2014 ACCOMPLISHMENTS

- Rolled out an automated online employee payroll and vacation/sick time accrual system, NOVAtime, in collaboration with the CFO and ICTS team. All administrative departments and elementary and upper schools utilize the system, with CRLS rollout planned in March 2014.
- Researched and booked a demo for spring 2014 for a system enabling employees to access, view ,and print their individual paycheck/advice data electronically.

FY 2015 GOALS

- Complete NOVAtime rollout to custodians.
- Complete research and begin implementation of system for online paychecks/advice data.

PURCHASING (DEPARTMENT 880)

Budget Summary				
Expense Category	FY 2014 Adopted Budget	FY 2014 FTE	FY 2015 Proposed Budget	FY 2015 FTE
Permanent Salaries	\$274,378		\$281,246	
Benefits	\$84,302		\$88,358	
Other Expenses	\$16,440		\$9,351	
Total	\$375,120	4.00	\$378,955	4.00

PROGRAM DESCRIPTION

The Purchasing Department's mission is to provide responsive and efficient procurement services to departments while ensuring that the best value and quality of goods and services are obtained through fair and open competition.

The Purchasing Department is responsible for procuring all equipment, supplies, materials, and services for Cambridge Public Schools in accordance with Massachusetts municipal finance and procurement laws, as well as City of Cambridge/CPS policies. The Department processes approximately 10,000 purchase orders annually for all operating and capital project items.

Department staff members (Purchasing/Accounts Payable manager, buyer, clerks) process all CPS requisitions for goods and professional services and administer contractual agreements as required to ensure vendor compliance with terms and conditions. In collaboration with City of Cambridge Purchasing staff, they obtain quotes/bids for the procurement of high-value goods and services (selecting the lowest bidder meeting specifications) and utilize existing state and city contracts as appropriate.

Other expenses for the Department include advertising, printing, office supplies, and funding for public procurement-related subscriptions and trainings. Personnel also accrue limited overtime during peak periods (e.g. the year-end procurement deadline).

FY 2014 ACCOMPLISHMENTS

- Cross-trained staff to improve customer service to CPS departments and outside vendors.
- Collaborated with City and Department staff to develop and implement more consistent office procedures.
- Created/implemented departmental tools to ensure compliance with municipal procurement laws and City policy.

FY 2015 GOALS

- Develop and implement a process for electronic requisition submission.
- Improve documentation of internal office procedures.
- Continue to explore available options to increase automation of office processes.
- Provide consistent follow up with CPS Departments to identify issues/problems with delivery of goods and services.

SCHOOL SUPPORT (DEPARTMENT 891)

Budget Summary				
Expense Category	FY 2014 Adopted Budget	FY 2014 FTE	FY 2015 Proposed Budget	FY 2015 FTE
Permanent Salaries	-		\$401,189	
Benefits	-		\$123,967	
Other Expenses	\$105,000		\$135,000	
Total	\$105,000	-	\$660,156	7.50

PROGRAM DESCRIPTION

The School Support cost center is a department designation for district-wide teacher reserve positions, as well as certain school-based but non-school-specific expenses managed collaboratively across district departments.

Reserve positions for FY15 include 2.5 elementary English as a Second Language teachers, 1 special start teacher, 2 special start aides, and 2 district teachers. These positions are currently held in reserve pending assignment to their specific schools/departments.

Other expenses include service contracts and workshop stipends in support of the following FY15 initiatives, described in further detail in the Budget Adjustments section:

- District-wide Cultural Proficiency Training
- Upper School Accelerated Math Pathways
- Positive Classroom Management Plan.

SYSTEMWIDE ACCOUNTS (DEPARTMENT 899)

Budget Summary				
Expense Category	FY 2014 Adopted Budget	FY 2014 FTE	FY 2015 Proposed Budget	FY 2015 FTE
Permanent Salaries	\$480,589		\$560,197	
Benefits	-		-	
Other Expenses	\$4,531,132		\$4,451,234	
Total	\$5,011,721	-	\$5,011,431	-

PROGRAM DESCRIPTION

The System-wide Accounts is a department designation for certain district-wide, non-school specific expenses managed centrally.

Expenses include but are not limited to sick-leave buyback (salaries), 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 budget book, and contracted services for Medicare reimbursements, the Employee Assistance Program, workers compensation, and retiree sick-leave buyback.

CAMBRIDGE PUBLIC SCHOOLS
FY 2015 PROPOSED BUDGET

SECTION V: Appendix

Enrollment Report—Official Data October 1, 2013

Enrollment History SY 2003/04 – SY 2018/19

Projected SY 2014/15 Enrollment by School and Grade

FY 2015 Elementary Classrooms by School & Grade

FY 2015 Change in General Education K-8 Classrooms

FY 2015 High School Distribution of Class Sizes

FY 2015 High School Class Size by Curriculum

FY 2015 High School Department Enrollments

FY 2015 High School Teaching Load

Expenditure Summary by Account Code

Professional Development Expenditures as Reported on State End of Year Report

FY 2015 Per Pupil Allocations by School

FY 2015 School Improvement Plan Budget Allocations by School

FY 2015 Professional Development Allocation by School

FY 2015 Five Year Expenditure Projections

FY 2015 Five Year Revenue Projections

FY 2015 Budget Development Calendar

Glossary of Terms

Glossary of Abbreviations

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Enrollment Report

OFFICIAL DATA October 1,2013

School	Enrollment	OSS	SES Free	SES Pd	ELL	White	African Amer.	Asian	Native Amer.	Haw/Pac. Islander	Mult-Race Non-Hisp	Hispanic any race	Female	Male
<i>Amigos School</i>	343	39 11%	85 25%	258 75%	5 1%	135 39%	19 6%	8 2%	0 0%	1 0%	34 10%	146 43%	194 57%	149 43%
<i>Baldwin School</i>	323	69 21%	99 31%	224 69%	2 1%	154 48%	65 20%	41 13%	3 1%	0 0%	28 9%	32 10%	158 49%	165 51%
<i>Cambridgeport School</i>	280	41 15%	108 39%	172 61%	5 2%	141 50%	57 20%	27 10%	1 0%	1 0%	23 8%	30 11%	143 51%	137 49%
<i>Fletcher/Maynard Academy</i>	235	61 26%	161 69%	74 31%	3 1%	57 24%	95 40%	18 8%	2 1%	2 1%	17 7%	44 19%	114 49%	121 51%
<i>Graham & Parks School</i>	359	60 17%	133 37%	226 63%	104 29%	154 43%	78 22%	69 19%	1 0%	0 0%	19 5%	38 11%	175 49%	184 51%
<i>Haggerty School</i>	248	62 25%	93 38%	155 63%	1 0%	107 43%	71 29%	32 13%	0 0%	1 0%	24 10%	13 5%	125 50%	123 50%
<i>Kennedy-Longfellow School</i>	255	35 14%	162 64%	93 36%	23 9%	86 34%	67 26%	40 16%	0 0%	2 1%	12 5%	48 19%	118 46%	137 54%
<i>King Open School</i>	334	83 25%	147 44%	187 56%	13 4%	163 49%	63 19%	27 8%	1 0%	0 0%	29 9%	51 15%	142 43%	192 57%
<i>King School</i>	267	40 15%	126 47%	141 53%	3 1%	60 22%	86 32%	65 24%	0 0%	0 0%	29 11%	27 10%	147 55%	120 45%
<i>Morse School</i>	281	84 30%	153 54%	128 46%	2 1%	85 30%	97 35%	40 14%	2 1%	2 1%	30 11%	25 9%	144 51%	137 49%
<i>Peabody School</i>	311	59 19%	157 50%	154 50%	5 2%	133 43%	99 32%	28 9%	0 0%	1 0%	23 7%	27 9%	168 54%	143 46%
<i>Tobin School</i>	287	45 16%	107 37%	180 63%	0 0%	117 41%	71 25%	42 15%	3 1%	0 0%	29 10%	25 9%	149 52%	138 48%
School Group Totals:	3523	678 19%	1531 43%	1992 57%	166 5%	1392 40%	868 25%	437 12%	13 0%	10 0%	297 8%	506 14%	1777 49%	1746 50%
<i>Camb St Upper Campus</i>	267	71 27%	154 58%	113 42%	0 0%	95 36%	92 34%	24 9%	4 1%	2 1%	14 5%	36 13%	125 47%	142 53%
<i>Putnam Ave Upper Campus</i>	246	64 26%	154 63%	92 37%	1 0%	71 29%	99 40%	29 12%	1 0%	0 0%	9 4%	37 15%	112 46%	134 54%
<i>Rindge Ave Upper Campus</i>	282	63 22%	127 45%	155 55%	2 1%	102 36%	87 31%	40 14%	2 1%	0 0%	12 4%	39 14%	133 47%	149 53%
<i>Vassal Lane Upper Campus</i>	302	78 26%	139 46%	163 54%	44 15%	106 35%	110 36%	46 15%	2 1%	1 0%	15 5%	22 7%	144 48%	158 52%
School Group Totals:	1097	276 25%	574 52%	523 48%	47 4%	374 34%	388 35%	139 13%	9 1%	3 0%	50 5%	134 12%	514 47%	583 53%
<i>CRLS</i>	1741	249 14%	780 45%	961 55%	119 7%	653 38%	578 33%	203 12%	10 1%	2 0%	52 3%	243 14%	852 49%	889 51%
School Group Totals:	1741	249 14%	780 45%	961 55%	119 7%	653 38%	578 33%	203 12%	10 1%	2 0%	52 3%	243 14%	852 49%	889 51%
C	422	53 13%	174 41%	248 59%	31 7%	176 42%	128 30%	55 13%	0 0%	1 0%	11 3%	51 12%	202 48%	220 52%
R	419	61 15%	178 42%	241 58%	31 7%	148 35%	152 36%	52 12%	4 1%	0 0%	9 2%	54 13%	202 48%	217 52%
L	423	58 14%	206 49%	217 51%	31 7%	166 39%	130 31%	47 11%	5 1%	0 0%	14 3%	61 14%	214 51%	209 49%
S	424	63 15%	187 44%	237 56%	26 6%	156 37%	139 33%	49 12%	1 0%	1 0%	16 4%	62 15%	210 50%	214 50%
E	51	12 24%	35 69%	16 31%	0 0%	6 12%	29 57%	0 0%	0 0%	0 0%	2 4%	14 27%	24 47%	27 53%
RC	2	2 100%	0 0%	2 100%	0 0%	1 50%	0 0%	0 0%	0 0%	0 0%	0 0%	1 50%	0 0%	2 100%
<i>OSE Tuitioned</i>	157	157 100%	26 17%	131 83%	0 0%	73 46%	55 35%	12 8%	0 0%	0 0%	2 1%	15 10%	48 31%	109 69%
School Group Totals:	157	157 100%	26 17%	131 83%	0 0%	73 46%	55 35%	12 8%	0 0%	0 0%	2 1%	15 10%	48 31%	109 69%
District Wide Totals:	6518	1360 21%	2911 45%	3607 55%	332 5%	2492 38%	1889 29%	791 12%	32 0%	15 0%	401 6%	898 14%	3191 49%	3327 51%

Ten Year Enrollment History

Births 5-yrs previous																		Incr/(Decr)
Year	Pre-K	MK	K	1	2	3	4	5	6	7	8	9	10	11	12	Self-Cont'd & Out of District	Tot	from Prior Yr.
2003-04	935																	
	986																	
	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)
	1041																	
2005-06	52		730	408	421	430	407	412	387	350	375	417	441	454	440	277	6001	(449)
	946																	
	70		689	458	386	413	413	380	391	365	342	393	397	429	418	253	5797	(204)
2007-08	982																	
	74	37	761	432	443	397	391	410	371	377	360	394	385	378	397	254	5861	64
	1041																	
2008-09	93	38	763	490	414	415	401	397	388	367	368	429	378	376	356	277	5950	89
	1071																	
	92	40	813	494	471	412	416	394	371	383	363	436	391	376	340	345	6137	187
2010-11	998																	
	97	37	872	491	466	475	398	397	380	349	374	400	408	420	343	294	6202	65
	1127																	
2011-12	98	37	849	514	475	436	447	384	394	340	344	419	396	410	379	302	6224	22
	1194																	
	107	37	935	465	495	466	411	441	362	362	342	451	428	404	395	292	6393	169
2012-13	843																	
	138	35	888	565	444	459	440	398	404	336	376	451	450	451	385	298	6518	125

	(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)	
5 Year AVG Survival Rate	1.00	1.000	*	0.589	0.958	0.959	0.950	0.972	0.946	0.925	1.008	1.239	0.989	1.034	0.937	0.842

Enrollment Projections SY 14-15 to SY 18-19

2014-15	1250																
	1180																
2015-16																	
	1275																
2016-17																	
2017-18																	
2018-19																	

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.

**PROJECTED SY 14-15 Enrollment
by School and Grade**

School	SPED Self-																	Out Dist	SY14/15 PROJECTED	SY13/14 Current Yr
	Cont.	P/K	M/3	M/4	K	1	2	3	4	5	6	7	8	9	10	11	12		ENROLLMENT	Oct 1 Enroll
Amigos					75	47	46	40	38	26									272	264
Baldwin	6	30			75	48	45	41	41	44									330	323
Cambridgeport	3	23			75	48	47	37	38	31									302	280
Fletcher-Maynard Acad.	23	18			68	37	34	21	23	30									254	235
Graham & Parks	5	7			56	38	48	28	34	41									257	255
G & P SEI					20	21	24	14	13	14									106	104
School Total																			363	359
Haggerty					75	48	42	33	33	31									262	248
Kennedy/Longfellow		15			58	29	32	23	35	32									224	240
Kennedy/Longfellow SEI					20	11													31	15
School Total																			255	255
King					56	29	36	36	28	28									213	194
King Mandarin					40	25	17												82	73
School Total																			295	267
King Open	13				75	45	40	40	34	37									284	270
King Open Ola'					19	13	12	6	8	7									65	64
School Total																			349	334
Morse	27	18			75	46	38	31	35	34									304	281
Peabody		16			77	47	43	41	41	45									310	311
Tobin Montessori		12	37	39	39	37	35	29	31	32									291	287
Elem Sub-Total	77	139	37	39	903	569	539	420	432	432									3587	3444
Amigos											24	31	21						76	79
Cambridge St Upper School	12										85	86	73						256	267
Putnam Ave Upper School	18										85	80	68						251	246
Rindge Ave Upper School	8										78	91	83						260	282
Vassal Lane Upper School	22										90	80	77						269	258
Vassal Lane Upper School SEI											8	17	15						40	44
																			309	302
Upper Sub-Total	60										370	385	337						1152	1176
CRLS	2													445	431	453	409		1740	1688
High School Extension Prog.														6	14	18	22		60	51
Secondary Subtotal	2													451	445	471	431		1800	1739
Spec Ed Tuition-Out																		159	159	159
Total Projected Enrollment	139	139	37	39	903	569	539	420	432	432	370	385	337	451	445	471	431	159	6698	6518

FY 2015 Number of Elementary / Upper School Classrooms by School and Grade

FY15 School Program	PK	K	CH	Lower	Upper	1	1/2	2	3	3/4	4	5	6	7	8	TOTAL
Amigos		4				2		2	2		2	2	1	2	1	18
Baldwin		5				2		2	2		2	2				15
Cambridgeport		4				2		2	2		2	2				14
Fletcher/Maynard	1	4				2		2	1		1	2				13
Graham & Parks		3				2		2	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	1		2	2				13
Kennedy/Longfellow SEI		1				1										2
King Open		4					4			4		2				14
King Open OLA Program		1					1			1		1				4
King/King Chinese		5				3		3	3		2	2				18
Morse		4				2		2	2		2	2				14
Peabody		4				2		2	2		2	2				14
Tobin Montessori			5	5	3											13
Elementary Education Total	1	48	5	5	3	23	5	22	20	5	20	24	1	2	1	185
Cambridge Street 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
Upper Schools Total	0	0	0	0	0	0	0	0	0	0	0	0	17	17	17	51
Total	1	48	5	5	3	23	5	22	20	5	20	24	18	19	18	236

Average Class Size K-8*

Kindergarten	17	Children's House	23
Gr. 1 - 5	18	Lower Elementary	20
Gr. 6 - 8	20	Upper Elementary	21

Average Montessori Class Size

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

FY 2015 Change in General Education K-8 Classrooms

School Program	PK	K	CH	Lower	Upper	1	1/2	2	3	3/4	4	5	6	7	8	TOTAL
Amigos	-	-	-	-	-	-	-	-	-	-	-	-	(1)	1	-	-
Baldwin	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Cambridgeport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fletcher/Maynard	-	-	-	-	-	(1)	-	1	(1)	-	(1)	1	-	-	-	(1)
Graham & Parks	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Graham & Parks SEI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Haggerty	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Kennedy/Longfellow	-	-	-	-	-	-	-	-	(1)	-	-	-	-	-	-	(1)
Kennedy/Longfellow SEI	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	1
King Open	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
King Open OLA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
King/King Chinese	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	2
Morse	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Peabody	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tobin Montessori	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cambridge Street Upper	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Putnam Ave Upper	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rindge Ave Upper	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vassal Lane Upper	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vassal Lane Upper SEI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL INCREASE / DECREASE	-	2	-	-	-	-	-	2	(1)	-	(1)	1	(1)	1	-	3

Distribution of Class Sizes
Cambridge Rindge and Latin School 2013-2014
January 2, 2014

Table 1

Class Size	Department										Total	
	English		History		Mathematics		Science		World Languages			
	#	%	#	%	#	%	#	%	#	%		
Below 11	11	12%	4	5%	6	6%	6	7%	8	12%	35	8%
(School Year 2012-2013)	9	10%	9	10%	13	14%	4	5%	11	17%	46	11%
(School Year 2011-2012)	13	15%	7	8%	6	7%	5	6%	9	14%	40	10%
11 to 19	38	42%	35	40%	34	36%	42	47%	33	49%	182	43%
(School Year 2012-2013)	31	35%	27	31%	37	39%	51	58%	28	43%	174	41%
(School Year 2011-2012)	36	40%	41	48%	54	59%	57	63%	32		220	52%
20-24	19	21%	20	23%	20	21%	41	46%	14	21%	114	27%
(School Year 2012-2013)	26	30%	30	34%	25	26%	33	38%	15	23%	129	30%
(School Year 2011-2012)	27	30%	19	22%	20	22%	28	31%	19	30%	113	27%
25-30	22	24%	28	32%	34	36%	0	0%	12	18%	96	22%
(School Year 2012-2013)	22	25%	21	24%	21	22%	0	0%	11	17%	75	18%
(School Year 2011-2012)	13	15%	18	21%	12	13%	0	0%	4	6%	47	11%
Total	90	100%	87	100%	94	100%	89	100%	67	100%	427	100%
(School Year 2012-2013)	88	100%	87	100%	96	100%	88	100%	65	100%	424	100%
(School Year 2011-2012)	89	100%	85	100%	92	100%	90	100%	64	100%	420	100%
Average Class Size :												
2013-2014	19.0		20.5		20.5		17.9		17.6		19.1	
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.

Class Size by Curriculum
Cambridge Rindge and Latin School 2013-2014
January 2, 2014
Table 2

	Total Enrollment	# Sections	Avg. Class Size	# of Classes							
				Below 11		11-19		20-24		25-30	
				#	%	#	%	#	%	#	%
English											
College Prep	729	45	16.2	7	7.8%	27	30.0%	7	7.8%	4	4.4%
(School Year 2012-2013)	786	44	17.9	7	8.0%	17	19.3%	11	12.5%	9	10.2%
(School Year 2011-2012)	747	46	16.2	10	11.8%	26	30.6%	10	3300.0%	2	2.4%
Honors/Advanced Placement	979	45	21.8	4	4.4%	11	12.2%	12	13.3%	18	20.0%
(School Year 2012-2013)	917	44	20.8	2	2.3%	14	15.9%	15	17.0%	13	14.8%
(School Year 2011-2012)	831	39	21.3	2	2.4%	9	10.6%	17	20.0%	11	12.9%
History											
College Prep	718	42	17.1	4	4.6%	23	26.4%	11	12.6%	4	4.6%
(School Year 2012-2013)	814	44	18.5	8	9.2%	13	14.9%	13	14.9%	10	11.5%
(School Year 2011-2012)	738	43	17.2	6	7.1%	21	24.7%	5	5.9%	6	7.1%
Honors/Advanced Placement	1069	45	23.8	0	0.0%	12	13.8%	9	10.3%	24	27.6%
(School Year 2012-2013)	900	43	20.9	1	1.1%	14	16.1%	17	19.5%	11	12.6%
(School Year 2011-2012)	827	44	18.8	4	5.0%	20	25.0%	10	12.5%	10	12.5%
Mathematics											
College Prep	693	37	18.7	1	1.1%	18	19.1%	11	11.7%	7	7.4%
(School Year 2012-2013)	693	43	16.1	6	6.3%	25	26.0%	11	1760.0%	1	1.0%
(School Year 2011-2012)	671	44	15.3	4	4.3%	36	39.1%	3	3.3%	1	1.1%
Honors/Advanced Placement	1232	57	21.6	5	5.3%	16	17.0%	9	9.6%	27	28.7%
(School Year 2012-2013)	1097	53	20.7	7	7.3%	12	12.5%	14	14.6%	20	20.8%
(School Year 2011-2012)	951	48	19.8	2	2.2%	18	19.6%	17	18.5%	11	12.0%
Science											
College Prep	978	55	17.8	5	5.6%	29	32.6%	21	23.6%	0	0.0%
(School Year 2012-2013)	998	56	17.8	1	1.1%	35	39.8%	20	22.7%	0	0.0%
(School Year 2011-2012)	1019	59	17.3	3	3.3%	38	42.2%	18	20.0%	0	0.0%
Honors/Advanced Placement	612	34	18.0	3	3.4%	11	12.4%	20	22.5%	0	0.0%
(School Year 2012-2013)	541	32	16.9	3	3.4%	16	18.2%	13	14.8%	0	0.0%
(School Year 2011-2012)	538	31	17.4	2	2.2%	19	21.1%	10	11.1%	0	0.0%
World Languages											
College Prep	500	29	17.2	3	4.5%	14	20.9%	6	9.0%	6	9.0%
(School Year 2012-2013)	545	30	18.2	3	4.6%	14	21.5%	10	15.4%	3	4.6%
(School Year 2011-2012)	593	35	16.9	4	6.3%	18	28.1%	12	18.8%	1	1.6%
Honors/Advanced Placement	681	38	17.9	5	7.5%	19	28.4%	8	11.9%	6	9.0%
(School Year 2012-2013)	591	35	16.9	8	12.3%	14	21.5%	5	7.7%	8	12.3%
(School Year 2011-2012)	471	29	16.2	5	7.8%	14	21.9%	7	10.9%	3	4.7%

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

Departmental Enrollments
Cambridge Rindge and Latin School 2013-2014
January 2, 2014
Table 3

Department	2013-2014	2012-2013	2011-2012	2010-2011	2009-2010
English	1708	1706	1685	1632	1526
History	1787	1714	1570	1589	1580
Mathematics	1925	1792	1707	1642	1594
Science	1591	1539	1575	1488	1573
World Languages	1181	1136	1064	1056	992
Art	688	716	735	739	651
Drama	361	367	354	371	417
Music	295	321	292	277	237
Media Arts	68	48	29		
Rindge School of Technical Arts	817	764	714	717	697
Physical Education	1333	1458	1327	1043	1004
Health	444	437	413	413	404
English Language Acquisition	362	292	243	201	200
Academic Support / Tutoring Center	66	65	53	57	48
AVID	102	87	90	84	82
Special Education	298	307	245	236	294
Enhanced Senior Year	110	93			
Peer Leaders, Day Care Interns	44	49			
Total	13180	12891	12096	11545	11299

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

Teaching Load
Cambridge Rindge and Latin School 2013-2014
January 2, 2014
Table 4

	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	12	15	13	10	15	23	7
(School Year 2012-2013)	16	13	18	12	12	14	22 *	8
(School Year 2011-2012)	16	12	18	12	12	14	19	7
Average Weighted Number of Students	109	126	132	103	108	84	56	109
(School Year 2012-2013)	107	118	110	101	92	92	49	122
(School Year 2011-2012)	106	106	105	99	85	91	52	123
Average Weighted Number of Periods Taught	5.8	5.9	6.3	5.9	6.0	7.2	7.8	5.4
(School Year 2012-2013)	5.8	5.9	6.0	5.9	5.9	7.3	7.0	5.8
(School Year 2011-2012)	5.9	5.8	6.0	5.8	5.2	6.9	6.2	5.6

* Full-Time teacher count includes Media Arts beginning in 2012-2013.

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 3 periods per day each semester, or 6 periods per year, with each class meeting every day.

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

part time employees

instructional coaches

program coordinators or teachers-in-charge for special instructional programs (AVID, STARS, Enhanced Senior Year)

full time teachers who teach part time in two or more departments

full time employees who are split between CRLS and other CPS schools or departments

(See Table 8 for detail)

GENERAL FUND ACCOUNT SUMMARY

Account	Account Desc	FY13 Actuals	FY1 Adopted Budget	FY15 Proposed Budget
51111	Perm Salaries - Administration	8,083,933	8,395,791	8,453,752
51112	Perm Salaries - Teacher	57,743,080	61,555,340	64,680,132
51113	Perm Salaries - Custodial	4,022,710	4,034,306	4,187,170
51114	Perm Salaries - Food Service	503,671	709,975	709,975
51115	Perm Salaries - Clerical	3,234,020	3,053,736	3,015,790
51116	Perm Salaries - Paraprof Aids	5,774,680	6,126,677	6,432,166
51117	Perm Salaries - Full Time Othe	5,794,551	5,812,104	6,341,982
51118	Perm Salaries - Aides 2/3/4 hr	688,228	758,905	860,343
51201	Temp Salaries - Professional	1,834,791	2,102,145	2,525,329
51202	Temporary Salaries/Wages PTO	487,742	149,240	149,240
51203	Substitute Teachers - Daily	1,291,307	1,113,000	1,176,000
51204	Extended Term Substitute	432,625	630,000	630,000
51206	Temporary Clerical Help	49,600	-	-
51301	Overtime/Peakload Requirement	810,608	506,497	507,210
51410	Attendance Incentives	81,424	72,000	82,000
51503	Grievance Payments	9,039	-	-
51504	Worker's Compensation Payments	205,642	241,468	241,468
51710	Health Insurance	20,397,606	21,367,686	22,863,424
51720	Dental Insurance	1,248,354	1,258,241	1,258,241
51730	Pensions	3,517,783	3,723,573	3,941,402
51750	Medicare	1,221,196	1,175,011	1,270,044
51760	Clothing Allowance	37,302	-	-
52102	Fuel Oil	566,174	537,791	570,000
52103	Electricity	2,255,000	2,572,500	2,300,000
52104	Natural Gas	645,950	682,500	800,000
52106	Gasoline	26,710	34,472	34,972
52107	Diesel Fuel	5,357	-	-
52403	Maint- Plumbing (Services)	71,047	53,500	53,000
52404	Maint- Roof (Services)	57,160	57,160	57,000
52405	Maint- Floor/Tile (Services)	17,484	7,000	7,000
52406	Maint- Gen Carp (Services)	709	-	-
52407	Maint- Brickwork (Services)	4,700	-	-
52408	Maint- Electrical (Services)	157,582	-	-
52409	Maint- Ground/Fence (Services)	44,559	54,000	54,000
52410	Maint- Painting (Services)	10,100	2,500	2,000
52411	Maint- Windows (Services)	25,613	26,400	26,000
52412	Maint- HVAC (Services)	151,110	121,004	120,000
52413	Maint- Energy Mgmt (Services)	-	59,996	59,000
52420	Maint-Elevator Svs.	55,000	50,832	50,000
52702	Rental of Buildings	205,279	223,186	223,186
52703	Rental of Equipment	8,585	9,500	9,500
52902	Moving Supplies/Services	940	-	-
52904	Custodial Supplies/Services	335,907	178,041	178,000
52905	Extermination Services/Supplie	45,000	54,000	54,000
53101	Professional and Technical Svc	2,288,886	1,929,653	2,467,025
53102	Legal Services	51,450	56,834	56,834
53104	Engineering Services	-	12,860	12,860
53201	Tuition to Other Schools	6,174,370	7,816,467	6,802,995
53301	Transportation Services	6,116,846	5,995,245	6,119,302
53302	Field Trips	167,394	91,619	127,013
53402	Telephone	327,080	305,550	304,750
53403	Advertising	46,243	46,555	44,682
53404	Reproduction and Printing	554,457	615,295	613,433
53405	Postage	92,032	93,749	92,931
53802	Enviornmental Services	27,860	20,279	20,000

GENERAL FUND ACCOUNT SUMMARY

Account	Account Desc	FY13 Actuals	FY1 Adopted Budget	FY15 Proposed Budget
53803	Security Services	110,402	79,831	79,000
53804	Athletic Services	73,368	51,900	51,900
53805	Unemployment	383,975	375,000	375,000
53806	MBTA Passes	118,964	60,000	101,500
53807	Insurance	12,380	11,975	11,975
54201	Office Supplies Summary	171,246	149,307	127,182
54301	Repairs and Maint (Supplies)	631	-	-
54303	Maint- Plumbing (Supplies)	113,938	67,000	67,000
54306	Maint - Gen Carp (Supplies)	133,183	75,000	75,000
54308	Maint - Electrical (Supplies)	93,155	65,629	65,000
54312	Maint-HVAC Supplies	35,982	145,000	144,000
54321	Equipment Maintenance	100,642	110,101	109,003
54399	Maint- Misc Materials	52,039	322,079	283,750
54802	Motor Vehicle Repair	36,000	15,581	15,350
54902	Food Supplies	126,533	54,729	51,037
55101	Educational Supplies Summary	77,994	325,000	385,197
55103	Instructional Material	1,191,603	1,431,279	1,306,017
55104	Athletic Supplies	46,305	34,338	34,338
55106	Text Books	324,216	214,402	161,494
55107	Instruction Services	26,445	27,560	113,160
55201	Medical Supplies and Services	15,291	8,390	9,890
55802	Computer Supplies	90,889	76,154	74,029
55803	Graduations/Ceremonies	45,273	38,960	38,960
55804	Computer Software	325,917	322,767	407,282
55806	Misc Supplies and Services	12,526	383,590	183,333
57101	Business Travel in City	54,132	62,855	66,955
57103	Seminar/Conf./Training in City	56,209	25,975	33,975
57104	Seminar/Conf/Train. (in St.)	89,902	22,460	15,947
57105	Workshops Stipends/Prof. Dev.	358,897	540,823	403,775
57106	Tuition Reimbursement	127,999	165,000	165,000
57202	Seminars/Conf/Train. (out St.)	129,569	20,361	29,361
57301	Dues and Subscriptions Summary	116,964	91,516	129,562
57601	Court Judgements/Damage Settle	600,864	9,000	9,000
57602	LumpSumSettleEmpWorker's Comp	24,960	85,300	85,300
57604	Employees - Medical Services	49,716	175,000	100,000
57605	Employees - Drugs & Medicine	3,264	-	-
58501	Additional Equipment Summary	192,537	91,148	77,138
58502	Computer Network	58,958	60,000	60,000
58504	New Equipment - Motor Vehicle	-	30,307	30,307
58550	Computer Hardware	410,776	83,278	44,000
55806	General Carpentry Serv/Maint	6,875	-	-
59102	Debt Svs-Principal LTD	472,167	472,167	472,167
59202	Debt Svs. LT Debt Interest	137,401	114,500	91,600
Grand Total		144,616,558	150,989,445	156,669,635

Professional Development Expenditures as Reported on State End of Year Report

FY 13	General Fund	Grant Fund	
Professional Development Leadership		282,232	282,232
Teacher/Instructional Staff-Professional Days *	631,072		631,072
Substitutes for Instructional Staff at Prof Dev	50,542		50,542
Instructional Coaches	2,875,573	909,100	3,784,673
Workshop Stipends	358,147	88,744	446,890
Conference and Training	349,831	55,610	405,440
Other Expenses	172,442	11,703	184,145
Total	4,437,605	1,347,389	5,784,994

FY 12			
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

* Salaries for 2 days at the start of the school year

FY 2015 Per Pupil Allocation
(For Instructional Materials, Supplies and Services)

	FY14 Allocation	FY 2015 Projected Enrollmnt	\$10,500 Base Alloc	Special Program Allocation	\$90.00 Per Pupil Allocation	% F/R	Estimated Enroll F/R	\$90.00 PerF/R student	% ELL	Est Enroll ELL	\$45.00 Per ELL student	% OSS	Est Enroll OSE	\$40.00 Per OSE student	Total FY15 Allocation	Per Pupil	Difference
Amigos	\$ 60,963	348	12,250	10,000	31,320	25%	87	7,830	1%	3	157	11%	38	1,531	\$ 63,088	\$ 181	2,125
Baldwin	\$ 50,175	330	10,500		29,700	31%	102	9,207	1%	3	149	21%	69	2,772	\$ 52,328	\$ 159	2,153
Cambridgeport	\$ 46,933	302	10,500		27,180	39%	118	10,600	2%	6	272	15%	45	1,812	\$ 50,364	\$ 167	3,431
Fletcher/Maynard	\$ 47,058	254	10,500	4,700	22,860	69%	175	15,773	1%	3	114	26%	66	2,642	\$ 56,589	\$ 223	9,531
Graham & Parks	\$ 61,894	363	10,500		32,670	37%	134	12,088	29%	105	4,737	17%	62	2,468	\$ 62,463	\$ 172	570
Haggerty	\$ 43,397	262	10,500		23,580	38%	100	8,960	0%	-	-	25%	66	2,620	\$ 45,660	\$ 174	2,264
Kennedy/Longfellow	\$ 56,517	255	10,500		22,950	64%	163	14,688	9%	23	1,033	14%	36	1,428	\$ 50,599	\$ 198	(5,918)
King	\$ 56,528	295	10,500	5,000	26,550	47%	139	12,479	1%	3	133	15%	44	1,770	\$ 56,431	\$ 191	(96)
King Open	\$ 60,094	349	10,500		31,410	44%	154	13,820	4%	14	628	25%	87	3,490	\$ 59,849	\$ 171	(245)
Morse	\$ 56,856	304	10,500		27,360	54%	164	14,774	1%	3	137	30%	91	3,648	\$ 56,419	\$ 186	(437)
Peabody	\$ 52,352	310	10,500		27,900	50%	155	13,950	2%	6	279	19%	59	2,356	\$ 54,985	\$ 177	2,633
Tobin	\$ 43,890	291	10,500	10,000	26,190	37%	108	9,690	0%	-	-	16%	47	1,862	\$ 58,243	\$ 200	14,353
	\$ 636,654	3,663	\$127,750	\$ 29,700	\$ 329,670		1,598	\$ 143,861		170	\$ 7,638		710	\$ 28,400	\$ 667,018	\$ 182	30,364
Cambridge St Upper School	\$ 47,950	256	17,500		23,040	58%	148	13,363	0%	-	-	27%	69	2,765	\$ 56,668	\$ 221	8,718
Putnam Ave Upper School	\$ 45,708	251	17,500		22,590	63%	158	14,232	0%	-	-	26%	65	2,610	\$ 56,932	\$ 227	11,224
Rindge Ave Upper School	\$ 40,627	260	17,500		23,400	45%	117	10,530	1%	3	117	22%	57	2,288	\$ 53,835	\$ 207	13,208
Vassal Lane Upper School	\$ 45,405	309	17,500		27,810	46%	142	12,793	15%	46	2,086	26%	80	3,214	\$ 63,402	\$ 205	17,997
	\$ 179,690	1,076	70,000		96,840		566	50,918		49	2,203		272	10,877	\$ 230,837	\$ 215	51,147
C.R.L.S.	\$ 779,800	1740	27,000	512,472	156,600	44%	766	68,904	7%	122	5,481	14%	244	9,744	\$ 780,201	\$ 448	401
High School Extension	\$ 90,221	60	10,500	70,653	5,400	69%	41	3,726	0%	-	-	24%	14	576	\$ 90,855	\$ 1,514	634
	\$ 870,021	1,800	37,500	583,125	162,000		807	72,630		122	5,481		258	10,320	\$ 871,056	\$ 484	1,035
	\$ 1,686,365	6,539	\$235,250	\$ 612,825	\$ 588,510		2,971	\$ 267,408		340	\$ 15,322		1,240	\$ 49,596	\$ 1,768,911	\$ 271	\$ 82,546

FY 2015 School Improvement Plan Budget

				FY 2015				F/R			ELL					
	FY 2014	\$ 10,500	SEI	Projected	\$ 100	Proj	Proj.	\$ 90	Proj.	Proj ELL	\$ 40	City				
School	Current Yr.	Base Rate	Program	Enrollmnt	per pupil	F/R %	F/R Enr	per pupil	ELL %	Enr	per pupil	Sprouts**	Total	Per Pupil	Difference	
Amigos	49,891	10,500		348	34,800	25%	87	7,830	1%	3	139	(2,500)	50,769	\$ 146	878	
Baldwin	48,018	10,500		330	33,000	31%	102	9,207	1%	3	132	(2,500)	50,339	\$ 153	2,321	
Cambridgeport	45,737	10,500		302	30,200	39%	118	10,600	2%	6	242	(2,500)	49,042	\$ 162	3,305	
Fletcher-Mayn. Acad.	44,429	10,500		254	25,400	69%	175	15,773	1%	3	102	(2,500)	49,275	\$ 194	4,846	
Graham & Parks	72,401	10,500	12,000	363	36,300	37%	134	12,088	29%	105	4,211	(2,500)	72,599	\$ 200	198	
Haggerty	41,219	10,500		262	26,200	38%	100	8,960	0%	0	-	(2,500)	43,160	\$ 165	1,942	
Kennedy-Longfellow	55,358	10,500	5,000	255	25,500	64%	163	14,688	9%	23	918	(2,500)	54,106	\$ 212	(1,252)	
King	45,506	10,500		295	29,500	47%	139	12,479	1%	3	118	(2,500)	50,097	\$ 170	4,591	
King Open*	63,052	15,750		349	34,900	44%	154	13,820	4%	14	558	(2,500)	62,529	\$ 179	(523)	
Morse	53,977	10,500		304	30,400	54%	164	14,774	1%	3	122	(2,500)	53,296	\$ 175	(681)	
Peabody	50,396	10,500		310	31,000	50%	155	13,950	2%	6	248	(2,500)	53,198	\$ 172	2,802	
Tobin	47,838	10,500		291	29,100	37%	108	9,690	0%	0	-	(2,500)	46,790	\$ 161	(1,048)	
Sub-Total	617,819	131,250	17,000	3,663	366,300		1,598	143,861		170	6,789	(30,000)	635,200		17,381	
Cambridge St Upper School	50,279	10,500		256	25,600	58%	148	13,363	0%	0	-		49,463	\$ 193	(816)	
Putnam Ave Upper School	48,203	10,500		251	25,100	63%	158	14,232	0%	0	-		49,832	\$ 199	1,629	
Rindge Ave Upper School	43,985	10,500		260	26,000	45%	117	10,530	1%	3	104		47,134	\$ 181	3,149	
Vassal Lane Upper School	65,671	10,500	8,500	309	30,900	46%	142	12,793	15%	46	1,854		64,547	\$ 209	(1,124)	
	208,138	42,000	8,500	1,076	107,600		566	50,918		49	1,958		210,976		2,838	
CRLS (4 Lrng Comm.)	274,105	27,000		1740	174,000	44%	766	68,904	7%	122	4,872		274,776	\$ 158	671	
High School Extension Prg.	19,719	10,500		60	6,000	69%	41	3,726	0%	0	-		20,226	\$ 337	507	
Sub-Total	293,824	37,500		1,800	180,000		807	72,630		122	4,872		295,002		1,178	
Total	\$ 1,119,781	\$ 210,750	\$ 25,500	6,539	\$ 653,900		2,971	\$ 267,408		340	\$ 13,619	\$ (30,000)	\$ 1,141,177	\$ 175	\$ 21,396	

* 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 2015 School-based Professional Development Plan Allocations

School	FY 2014 Allocation	FY2015 Projected Enrollment	FY 2015 Allocation @ \$25.00	FY 2015 Special Allocation*	FY 2015 Total Allocation	Incr/(Decr)
Amigos	8,600	348	8,700		8,700	100
Baldwin	7,675	330	8,250		8,250	575
Cambridgeport	7,050	302	7,550		7,550	500
Fletcher-Maynard Academy	5,600	254	6,350		6,350	750
Graham & Parks	8,875	363	9,075		9,075	200
Haggerty	6,125	262	6,550		6,550	425
Kennedy-Longfellow	7,375	255	6,375		6,375	(1,000)
King	6,450	295	7,375		7,375	925
King Open	8,550	349	8,725		8,725	175
Morse	7,675	304	7,600		7,600	(75)
Peabody	7,425	310	7,750		7,750	325
Tobin	26,275	291	7,275	19,000	26,275	0
Sub-Total	107,675	3,663	91,575	19,000	110,575	2,900
Cambridge St Upper School	6,800	256	6,400		6,400	(400)
Putnam Ave Upper School	6,500	251	6,275		6,275	(225)
Rindge Ave Upper School	5,700	260	6,500		6,500	800
Vassal Lane Upper School	8,050	309	7,725		7,725	(325)
Sub-Total	27,050	1,076	26,900	0	26,900	(150)
CRLS (4 small schools)	40,950	1,740	43,500		43,500	2,550
High School Extension Program	1,475	60	1,500		1,500	25
Sub-Total	42,425	1,800	45,000	0	45,000	2,575
Grand Total	177,150	6,539	163,475	19,000	182,475	5,325

*Special Allocation for Montessori Teacher Training

**Five Year Financial Forecast
EXPENDITURE PROJECTIONS**

	Actual FY2013	Adopted Budget FY2014	Proposed FY2015	Projected FY2016	Projected FY2017	Projected FY2018	Projected FY2019
Salaries and Benefits							
Permanent Salaries	\$ 85,844,872	\$ 90,486,609	\$ 94,681,310	\$ 97,521,749	\$ 100,447,402	\$ 103,460,824	\$ 106,564,648
Temporary & Other Salaries	\$ 5,112,315	\$ 4,713,650	\$ 5,229,247	\$ 5,359,978	\$ 5,493,978	\$ 5,631,327	\$ 5,772,110
Health	\$ 20,397,606	\$ 21,367,686	\$ 22,863,424	\$ 24,921,132	\$ 27,164,034	\$ 29,608,797	\$ 32,273,589
Dental	\$ 1,248,354	\$ 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	\$ 3,941,402	\$ 4,177,886	\$ 4,428,559	\$ 4,694,273	\$ 4,975,929
Medicare	\$ 1,221,196	\$ 1,163,936	\$ 1,270,044	\$ 1,308,145	\$ 1,347,390	\$ 1,387,811	\$ 1,429,446
Other Fringe Benefits	\$ 127,765	\$ 72,000	\$ 82,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Subtotal:	\$ 117,469,891	\$ 122,785,695	\$ 129,325,668	\$ 134,685,044	\$ 140,343,573	\$ 146,314,603	\$ 152,620,122
			\$ 1				
Other Expenditures							
Instructional Materials/Supplies/Services	\$ 1,827,651	\$ 1,788,098	\$ 1,793,922	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Professional & Technical Services	\$ 2,340,336	\$ 2,030,187	\$ 2,523,859	\$ 2,091,093	\$ 2,153,825	\$ 2,218,440	\$ 2,284,993
Other Supplies and Services	\$ 1,821,689	\$ 2,286,586	\$ 1,994,153	\$ 2,286,586	\$ 2,286,586	\$ 2,286,586	\$ 2,286,586
Special Educ and Vocational Tuition	\$ 6,764,227	\$ 7,776,692	\$ 6,832,995	\$ 7,092,170	\$ 7,290,912	\$ 7,534,602	\$ 7,763,348
Student Transportation	\$ 6,116,846	\$ 5,995,245	\$ 6,119,302	\$ 6,131,311	\$ 6,283,316	\$ 6,575,437	\$ 6,734,825
Energy/Fuel/Telephones	\$ 3,826,271	\$ 4,132,813	\$ 4,009,722	\$ 4,256,797	\$ 4,384,501	\$ 4,516,036	\$ 4,651,517
Facilities Maintenance	\$ 1,791,081	\$ 1,730,648	\$ 1,684,649	\$ 1,730,648	\$ 1,730,648	\$ 1,730,648	\$ 1,730,648
Technology	\$ 964,533	\$ 867,199	\$ 970,508	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Workshop stipends, Training, Conferences	\$ 789,638	\$ 890,160	\$ 743,645	\$ 890,160	\$ 890,160	\$ 890,160	\$ 890,160
Equipment	\$ 192,537	\$ 119,455	\$ 107,445	\$ 119,455	\$ 119,455	\$ 119,455	\$ 119,455
Debt Service	\$ 609,568	\$ 586,667	\$ 563,767	\$ 563,767	\$ 540,867	\$ 517,967	\$ -
Subtotal	27,044,377	\$ 28,203,750	27,343,967	28,061,987	28,580,271	29,289,331	\$ 29,361,533
Grand Total	\$ 144,514,267	\$ 150,989,445	\$ 156,669,635	\$ 162,747,031	\$ 168,923,844	\$ 175,603,935	\$ 181,981,655
<i>Total Expenditure Percent Increase</i>			3.8%	3.9%	3.8%	4.0%	3.6%
Total Revenue	\$ 144,987,705	\$ 150,989,442	\$ 156,669,635	\$ 162,326,782	\$ 168,553,030	\$ 175,060,490	\$ 181,389,650
<i>Total Revenue Percent Increase</i>			3.8%	3.6%	3.8%	3.9%	3.6%

**Five Year Financial Forecast
REVENUE PROJECTIONS**

	Adjusted FY2014	Projected FY2015	Projected FY2016	Projected FY2017	Projected FY2018	Projected FY2019
Property Taxes						
Real Estate Taxes	\$ 127,261,830	\$ 132,889,923	\$ 138,869,970	\$ 145,119,118	\$ 151,649,478	\$ 158,473,705
Less: Net Charter School impact	\$ (700,000)	\$ (700,000)	\$ (1,000,000)	\$ (1,000,000)	\$ (1,000,000)	\$ (1,000,000)
Subtotal: Net Property Tax Levy	\$ 126,561,830	\$ 132,189,923	\$ 137,869,970	\$ 144,119,118	\$ 150,649,478	\$ 157,473,705
Intergovernmental Revenue						
State Ch70 Education Aid	\$ 9,053,610	\$ 9,053,610	\$ 9,053,610	\$ 9,053,610	\$ 9,053,610	\$ 9,053,610
State School Lunch Aid	\$ 29,280	\$ 29,280	\$ 29,280	\$ 29,280	\$ 29,280	\$ 29,280
General State Aid	\$ 12,522,055	\$ 12,522,055	\$ 12,522,055	\$ 12,522,055	\$ 12,522,055	\$ 12,522,055
Federal Medicaid Reimbursement	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Subtotal: Intergovernmental Revenue	\$ 22,804,945	\$ 22,804,945	\$ 22,804,945	\$ 22,804,945	\$ 22,804,945	\$ 22,804,945
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Debt Stabilization Fund	\$ 586,667	\$ 563,767	\$ 540,867	\$ 517,967	\$ 495,067	\$ -
Subtotal: Miscellaneous Revenues	\$ 1,622,667	\$ 1,599,767	\$ 1,576,867	\$ 1,553,967	\$ 1,531,067	\$ 1,036,000
		\$ 75,000	\$ 75,000	\$ 75,000	75000	75000
PROJECTED REVENUE BUDGET	\$ 150,989,442	\$ 156,669,635	\$ 162,326,782	\$ 168,553,030	\$ 175,060,490	\$ 181,389,650
	4.1%	3.8%	3.6%	3.8%	3.9%	3.6%
Difference	\$ 6,001,737	\$ 5,680,193	\$ 5,657,147	\$ 6,226,249	\$ 6,507,460	\$ 6,329,160

Percent Increase

**FY 2015
Budget Development Calendar**

Timeline	Description	Responsibility
1. Nov 2013	Draft School Committee Budget Guidelines	Budget Sub Committee Co-Chairs & CFO & Superintendent
2. Nov. 19, 2013 <i>Regular SC Meeting</i>	Draft Budget Guidelines presented to School Committee Draft Calendar Presented to School Committee	Budget Sub Committee Co-Chairs
3. Nov 2013	Meet with City Fiscal staff to discuss FY 13 Expenditure & Revenue forecasts.	Chief Financial Officer
4. December 3, 2013 <i>Regular SC Meeting</i>	Draft Budget Calendar Adopted by School Committee Draft Budget Guidelines Adopted by School Committee (Note: both of these items will be forwarded to new committee for their vote)	School Committee
5. December 2013	Budget orientation with Principals and administrators to distribute budget materials and procedures	CFO
6. January 7, 2014 <i>Regular SC Meeting</i>	Five Year Financial Forecast Presentation	CFO
7. January 2014	Internal Budget Meetings with Principals, Curriculum Coordinators and Department Heads	CPS Sr. Admin, Principals & Curriculum Coordinators & Dept Heads
8. January 14, 2014 6 p.m. – 8 p.m	Budget Sub Committee Meeting to draft Final Budget Calendar and Final Budget Guidelines	School Committee
9. January 21, 2014 <i>Regular SC Meeting</i>	FINAL Budget Calendar Adopted by School Committee FINAL Budget Guidelines Adopted by School Committee	School Committee
10. January 28, 2014 6 p.m. – 8 p.m	School Committee Budget Retreat	School Committee

FY 2015
Budget Development Calendar

Timeline	Description	Responsibility
11. Feb 4, 2014 <i>Regular SC Meeting</i>	School Committee Budget Retreat	School Committee
12. Late Jan./Early Feb. 2014	Superintendent and Cabinet review of budget, discussions between Superintendent and Principals on priorities, identify reduction/reallocation options	Superintendent, Cabinet & Principals
13. February 11, 2014 6 p.m. – 8 p.m	Budget Retreat: Superintendent update on budget preparation with School Committee	Superintendent & School Committee
14. Mid-February, 2014	Superintendent communicates with Principals and other administrators on budget recommendation. Principals discuss budget with School Councils and deal with any remaining budget issues	Superintendent & Principals
15. March 13, 2014 <i>Special SC Meeting</i>	Superintendent's presentation of the Proposed Budget to the School Committee at Public Meeting	Superintendent & School Committee
16. March 18, 2014 <i>Regular SC Meeting</i>	Public Hearing on the Budget	School Committee
17. March 25, 2014 <i>Special SC Meeting</i>	Budget Subcommittee meeting, if required	School Committee
18. April 1, 2014 <i>Regular SC Meeting</i>	School Committee budget decision meeting and adoption of Budget	School Committee
19. Mid April 2014	Transmittal of Adopted Budget to City Manager with supporting documents	School Committee Secr. & Budget Office
19. May 2014 * <i>*Date to be determined by City Council</i>	City Council Hearings on the School Budget	City Council & School Committee
20. May 2014	City Council adopts budget	City Council

GLOSSARY OF TERMS

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

Appropriation: A legislative act authorizing the expenditure of a designated amount of public funds for a specific purpose.

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

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

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

Fiscal Year: Also known as the budget year, this is the period allocated for the annual fiscal plan. The City of Cambridge and Cambridge Public Schools uses a fiscal year that begins on July 1st and ends on June 30th.

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

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

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

School Department: The school district is a department of the City of Cambridge. This term is used synonymously with the term Cambridge Public School.

GLOSSARY OF ABBREVIATIONS

CCSS:	Common Core State Standards
CPS:	Cambridge Public Schools
CRLS:	Cambridge Rindge & Latin High School
DBQ:	Document Based Question
DESE:	Department of Elementary and Secondary Education
ELL:	English Language Learner
ELA:	English Language Arts
ESL:	English as a Second Language
FTE:	Full Time Equivalent
FY:	Fiscal Year
ICTS:	Information Communication & Technology Services
IEP:	Individual Education Plan
OSS:	Office of Student Services
PBIS:	Positive Behavior Intervention System
PDP:	Professional Development Plan
PE:	Physical Education
RETELL:	Rethinking Equity & Teaching for English Language Learners
RSTA:	Rindge School of Technical Arts
RTI:	Response to Intervention
SEI:	Sheltered English Immersion
SIFE:	Students with Interrupted Formal Education
SPED:	Special Education
SES Free:	Students qualifying for Federal lunch subsidy
SES Paid:	Students <u>not</u> qualifying for Federal lunch subsidy
SIP:	School Improvement Plan
SY:	School Year
UBD:	Understanding by Design
VPA:	Visual and Performing Arts
WIDA:	World Class Instructional Design & Assessment

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