

Cambridge Public Schools

Financial Forecast & Enrollment Projections

Fiscal Years 2016 – 2020

January 5, 2015

Introduction

The information contained in this report is intended to provide a long-range financial framework for supporting the educational mission and goals of the school district over a five-year planning period. Each year, financial projections are updated to reflect actions taken in the previous year, new financial information and updated projections for enrollments, revenues and expenditures. The primary purpose of this report is to serve as a financial planning tool to assist in the development of the upcoming fiscal year's general fund budget. This report includes the following sections:

- I. Preliminary FY 2016 General Fund Budget Estimates
- II. Projected Budget Growth Estimates for FY 2017 – FY 2020
- III. Enrollment Projections For School Years (SY) 2015/16 to 2019/20
- IV. Appendix: Additional tables and charts

I. Preliminary FY 2016 General Fund Budget Estimates

Financial estimates for the upcoming budget year begin with an analysis of salary and benefit cost increases required to maintain current staffing levels, any projected enrollment-based needs for additional staff, and the projected costs for major expenditure categories including pupil transportation, special education out-of-district tuitions, and energy. These estimates assume that the district will make no significant change to existing staff, programming or services. This analysis yields a “maintenance of effort” or base budget projection, which is used as the basis of creating the upcoming fiscal year budget.

Revenue to support the Cambridge Public Schools budget is allocated by the City. The district works closely with the City Manager and his fiscal staff to develop the revenue budget for the upcoming fiscal year. The preliminary revenue estimate is \$161.9 million, which is 3.4% more than the FY 2015 Adopted Budget of \$156.7 million. The preliminary gap between projected revenues and expenditures is \$1.5 million. This gap will be resolved over the next several weeks as we continue to refine our estimates and collaborate with the City Manager and his staff

The preliminary estimate for FY 2016 expenditures is \$163.4 million, which is \$6.7 million (4.3%) more than the FY 2015 Adopted Budget of \$156.7 million. The increase in costs is attributable mainly to increases in salaries and benefits of current employees, including a 2.4% cost of living (COLA) increase and increases due to salary schedule steps and degree increments. Per terms stipulated by the collective bargaining agreement, the teachers will receive an additional 1.6% salary increase in FY 16 (4.0% total salary increase) in exchange for agreeing to increase their share of health insurance costs from 15% to 20% beginning in FY 2016. For the first time in many years, the district's cost of health insurance will not increase; however, dental insurance, Medicare and pensions costs are projected to increase by 5%. In addition, approximately 10 additional FTEs (a combination of teacher and aide positions) are included in this estimate based on specific enrollment-based requirements. Salary and benefit costs comprise 83% of the district's total general fund budget. Other large spending categories for the district include special education out-of-district tuition, student transportation and energy accounts. The preliminary estimates for student transportation, including transportation costs for students with disabilities and

general education students in the elementary and upper schools, is \$6.4 million, an increase of 4.7%. Although enrollment based staff changes are included in this estimate, no new program initiatives or major program changes are included in this projection. Decisions about program changes, including new initiatives and reductions are made during the budget review process, and will be presented by the superintendent in his FY 2016 Proposed Budget.

**FY 2016
Summary of Projected Increases and Decreases in Expenditures
(In Millions)**

Current Year FY 2015 Adopted Budget:	\$ 156.6	
		% Inc
Salaries	\$ 5.7	
Benefits	\$ 0.5	
Transportation	\$ 0.3	
Utilities/Energy	\$ 0.3	
Projected Expenditure Increase:	\$ 6.8	
Total Projected FY 2016 Expenditures:	\$ 163.4	4.3%

**FY 2016 Projected Revenues and Expenditures
(In Millions)**

	<u>Revenues</u>	<u>Expenditures</u>	<u>Difference</u>
FY 15 Adopted Budget	\$156.6	\$156.6	0
FY 16 Estimated Increase	<u>\$ 5.3</u>	<u>\$ 6.8</u>	<u>\$1.5</u>
FY 16 Projected Budget	\$161.9	\$163.4	\$1.5

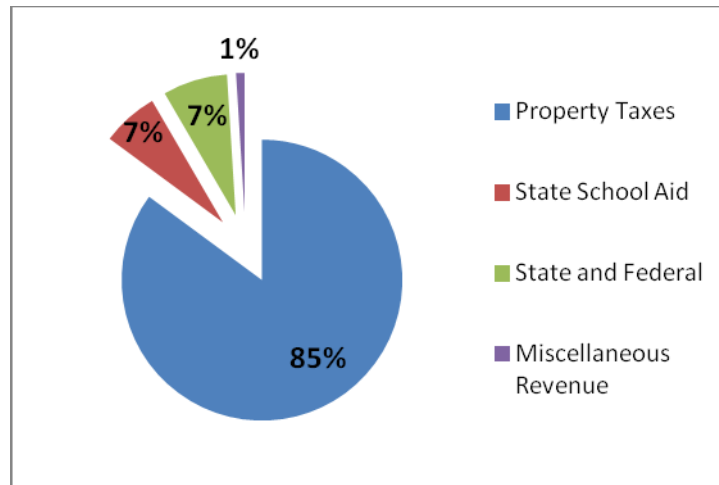
A. Projected Revenues

The financing plan for the Cambridge Public Schools' budget is developed in conjunction with City fiscal staff and the City Manager. The three primary revenue sources supporting the school district's general fund budget are taxes, state and federal revenue and miscellaneous revenues. FY 2016 revenues are projected to equal \$161.9 million. The district's budget is funded primarily by local property taxes (85%), and state and federal aid (14%). The Cambridge Public School budget makes up approximately one-third of the City of Cambridge's annual operating budget.

**Revenue Sources
(In Millions)**

	FY 15 Adopted Revenues	FY 16 Projected Revenues	Change	% Change
Property & Local Taxes	\$132.1	\$137.7	\$5.6	4.2%
Intergovernmental Revenue	\$ 22.8	\$22.5	(\$0.3)	
Miscellaneous Revenues	<u>\$ 1.7</u>	<u>\$1.7</u>		
Total	\$156.6	\$161.9	\$5.3	3.4%

FY 2016 Projected Revenues by Source



Property Taxes: \$137.7 Million

Property taxes provide the largest share (85%) of revenues for the CPS general fund budget. A formula established by the City provides for an annual increase of 5% in the property tax support, less the projected increase in the charter school assessment. For FY 2016, the increase to the charter school assessment is projected to be \$1,000,000. As a result, the net increase to property taxes is 4.2%.

Charter School Tuition Assessment

At the end of School Year (SY) 2013/14, 406 Cambridge students were enrolled in a charter school. As of October 1, 2014 (SY 2014/15), the total number of Cambridge students enrolled in charter schools was 462 (+56 students). The State assesses the district a per pupil tuition charge for each Cambridge resident who attends a charter school. The State shares some of the cost with the district in the first five

years that a student attends a charter school through the Chapter 46 tuition aid program. The State's reimbursement formula provides the sending district with 100% of the increased tuition cost due to a new student in year one of enrollment, and 25% of the tuition in years two, three, four and five. Thus, new students in the current year will impact the district's assessment for the first time next year when we will pay 75% of the tuition. In addition, the state includes enrollment of charter school students in its formula for distributing Chapter 70 aid to public school district (i.e. CPS receives aid based on enrollment that includes Cambridge students who attend charter schools). Charter school enrollment counts in the sending district's foundation enrollment and thus generates Chapter 70 aid, which is in addition to the Chapter 46 reimbursement.

Complicating our ability to project the actual increase to the charter school assessment for next year is the fact that since FY 2013 and continuing in the current year (FY 2015) the State did not budget enough to fully fund the reimbursements due to cities and towns. In fact, the state currently projects that the district will receive only 63% of the reimbursement due in FY 2015. The Governor's budget, which will be released in January, will provide more up to date information about state aid and the charter school assessment for FY 2016.

Charter School Enrollment and Tuition Assessment SY 2010/11 to SY 2014/15

(Based on Data from Mass Department of Elementary & Secondary Education)

	SY 10/11	SY 11/12	SY 12/13	SY 13/14	SY 14/15
	Q4 Final	Q4 Final	Q4 Final	Q4 Final	Q2 Est
Student FTE	339	376	401	406	462
Total Tuition	\$ 8,003,300	\$ 9,314,249	\$ 9,923,179	\$ 10,335,314	\$ 11,693,829
State Reimbursement	<u>\$ (1,789,392)</u>	<u>\$ (2,005,712)</u>	<u>\$ (1,362,158)</u>	<u>\$ (1,552,311)</u>	<u>\$ (1,663,408)</u>
Net District Cost	\$ 6,213,908	\$ 7,308,537	\$ 8,561,021	\$ 8,783,003	\$ 10,030,421
Avg. Student Tuition	\$23,616	\$23,890	\$23,904	\$24,582	\$24,444

Intergovernmental Revenue (State and Federal): \$22.5 Million

Intergovernmental revenues, including State Education Aid (Chapter 70 Aid), General State Aid, and Federal Medicaid Reimbursement, comprise 14% of the district's revenue. The district's State Education aid for FY 2015 is \$10.5 million, which is the projection for FY 2016. The City allocates an additional \$11.0 million in general state aid to the School Department's revenue budget. The total projected revenue from the Federal Medicaid Reimbursement program is \$900,000. Medicaid reimbursement for school-based special education related health services, such as physical and speech therapy, was authorized by Congress in 1989.

Miscellaneous Revenue: \$1.7 Million

This category of 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 2016, a revenue transfer of \$541K 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 competed in the fall of 2008. Transfers from the Debt Stabilization Fund will end after FY 2018 when the final debt service payment is due. Debt service for the CRLS renovation project completed in FY 2011 is included in the City's budget.

B. Projected Expenditures

Total expenditures are projected to equal \$163.4 million in FY 2016, which is an increase of \$6.8 million (4.3%) over the FY 2015 Adopted Budget of \$156.7 million.

FY 2016 Projected Expenditures by Category

	FY 15 Adopted Budget	FY16 Projected Budget	Change
Salaries and Benefits			
Permanent Salaries	94,865,907	100,256,681	5,390,774
Temporary & Other Salaries	5,012,779	5,333,296	320,517
Health	22,863,424	22,998,424	135,000
Dental	1,258,241	1,321,153	62,912
Pensions - City	3,941,402	4,138,472	197,070
Medicare	1,270,044	1,333,546	63,502
Other Fringe Benefits	323,468	346,468	23,000
Subtotal:	129,535,265	135,728,041	6,192,776
Other Expenditures			
Instructional Materials /Services	1,793,922	1,793,922	-
Professional & Technical Services	2,526,859	2,526,859	-
Other Supplies and Services	1,994,153	1,994,153	-
Special Education and Vocational Tuition	6,623,395	6,625,240	1,845
Student Transportation	6,119,302	6,406,301	286,999
Energy/Fuel/Telephones	4,009,722	4,321,789	312,067
Facilities Maintenance	1,684,649	1,684,649	-
Technology	970,508	970,508	-
Workshop stipends, Training, Conferences	740,645	740,645	-
Equipment	107,445	107,445	-
Debt Service	563,770	540,867	(22,903)
Subtotal	27,134,370	\$ 27,712,377	578,007
Grand Total	156,669,635	163,440,418	6,770,783

Permanent and Temporary Salaries: \$105.6 Million

Permanent and temporary salaries, which make up 65% of the total budget, are projected to increase by \$5.7 million, which is a 5.8% increase over the FY 2015 Adopted Budget salaries of \$99.9 million. The cost of permanent salaries will increase by \$5.3 million. Approximately \$4.6 million of this increase is due to cost of living adjustments (COLA) to all permanent salaries, and step and degree increments for existing, eligible employees. Per the district's contract with Units A and B of the

Cambridge Educators Association, teachers and Unit B administrators will receive a 4% salary adjustment. This includes a 2.4% COLA and 1.6% salary increase in exchange for increasing the employee's share of health care costs from 15% to 20% for existing members (hired prior to Sept 1, 2014). (Employees hired Sept 1, 2014 and later pay a 25% share of health insurance costs.) Seven of the district's contracts with collective bargaining units end as of June 30 and August 31, 2015. Contract negotiation will commence in early 2015 with these units. For projection purposes, a COLA of 2.4% is included in salary calculations. Approximately \$200K of the increase to permanent salaries is due to projected increases in teacher and/or aide FTEs related to enrollment. In addition, the salary projection includes \$500K in salaries for reserve teacher and aide positions. These vacant positions are budgeted and held in reserve to enable the district to respond to enrollment driven needs for additional teachers or aides that may arise during the school year.

Temporary salaries will increase by \$320K due to changes in stipends for athletic coaches, visual and performing arts co-curricular activities stipulated in the CEA unit A/B collective bargaining agreement, as well as increases in overtime rates related to COLA increases.

**Breakdown of Increases to Permanent Salaries
(In Millions)**

Expense	Amount
Steps & Cost of Living	\$4.6M
Staff Increases due to enrollment	\$.2M
Teacher /Aide Reserves	<u>\$.5M</u>
TOTAL	\$4.6M

Health and Dental Insurance: \$4 Million

The district's projected FY 2016 cost for providing health insurance to employees is \$23 million, which is the same as the FY 2015 Adopted Budget. Dental insurance costs are projected to increase by 5% to \$1.3. Together, expenditures for health and dental insurance comprise 15% of the district's total general fund budget.

Pension: \$4.1 Million

Pension costs are projected to increase by 5.0 %. This is the school share of employer pension costs for non-teacher retirees in the City retirement system. Teacher retiree costs are budgeted and paid for in the state pension system.

Instructional Materials and Services \$1.8 Million

This category includes 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: \$970K

Technology costs include hardware and software expenditures and the cost of maintaining the district's network infrastructure. The district budgets \$60K in network maintenance costs; \$75K in computer supplies; \$45K in administrative computer hardware costs; \$4050K in software costs and approximately \$385K for the replacement of school-based instructional technology including desktop and laptop computers. In addition, for the past several years, the district has identified funds in end of year balances that have been used to complete the implementation of a managed wireless network throughout the district and to purchase additional instructional technology. The district completed its rollout of the wireless network in FY 2014. The completion of this project ensures that every school has reliable wireless capability throughout the building and also provides for both a secure, password protected network for staff and students as well as public wireless access. The wireless network has also allowed the district to transition from fixed computer labs to mobile laptop carts, which facilitates the use of technology in the classroom. The district's goal is to replace instructional (teacher and student) devices within a 5-6 year cycle to ensure that students have access to current technology. Technology needs are assessed at each grade level and curricular area to create a model that is both developmentally appropriate and instructionally aligned. 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 introductory experiences with technology.

Professional and Technical Services: \$2.5 Million

Expenditures in this category 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. In addition, contracts with consultants for professional development are included in this category.

Utilities and Energy: \$4.3 Million

This expenditure category 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 projected cost for heating, cooling and electricity for district buildings in FY 2016 is \$4.0 million. The chart below provides historical information.

Energy Costs FY 2011– FY 2016

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Adopted	FY 16 Projected
Fuel Oil	597,000	419,575	566,174	526,824	570,000	570,000
Electricity	2,352,113	2,285,000	2,259,122	2,085,971	2,300,000	2,611,817
Natural Gas	748,467	567,040	691,740	706,000	800,000	800,000
Gasoline & Oil	<u>22,641</u>	<u>26,107</u>	<u>26,710</u>	<u>34,972</u>	<u>34,972</u>	<u>34,972</u>
Total Energy	3,720,221	3,297,722	3,543,746	3,354,354	3,704,972	4,016,789

Special Education & Vocational Out of District Tuition: \$6.6 Million *(General Fund portion)*

Special Education out-of-district tuition costs are projected to total \$12.6 million in FY 2016. The district budgets this expense in the General Fund and the Grant Fund. For FY 2016, 52% of the cost of out-of-district tuitions (\$6.5 million) will be paid by the General Fund. The remaining 48% will be paid from the State Circuit Breaker Reimbursement program and the Federal Individuals with Disabilities Education Act (IDEA) grants. Reductions to the Circuit Breaker reimbursement rate or an increase in the number of students may increase the General Fund budget share of this cost. Vocational tuition is budgeted at \$75K. In the current school year, four Cambridge students attend an out of district vocational school and no increases are anticipated.

Special Education Out-of-District Tuition Costs FY 2010– FY 2015

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Adopted	FY 16 Projected
TOTAL TUITION	11,922,201	13,074,666	13,011,514	12,261,233	12,600,000	12,652,500
FUNDING SOURCES:						
General Fund	9,404,637	7,354,761	6,615,155	6,232,990	6,518,395	6,520,240
Grant Fund: IDEA/ARRA	1,328,026	2,257,130	2,554,750	2,520,005	2,502,005	2,528,285
Grant Fund: Circuit Breaker	1,189,538	3,462,275	3,841,609	3,508,238	3,579,600	3,603,975

Facilities Maintenance: \$1.7 Million

This category 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. The budget for this category is projected to remain at the same level as the FY 2015 Adopted Budget

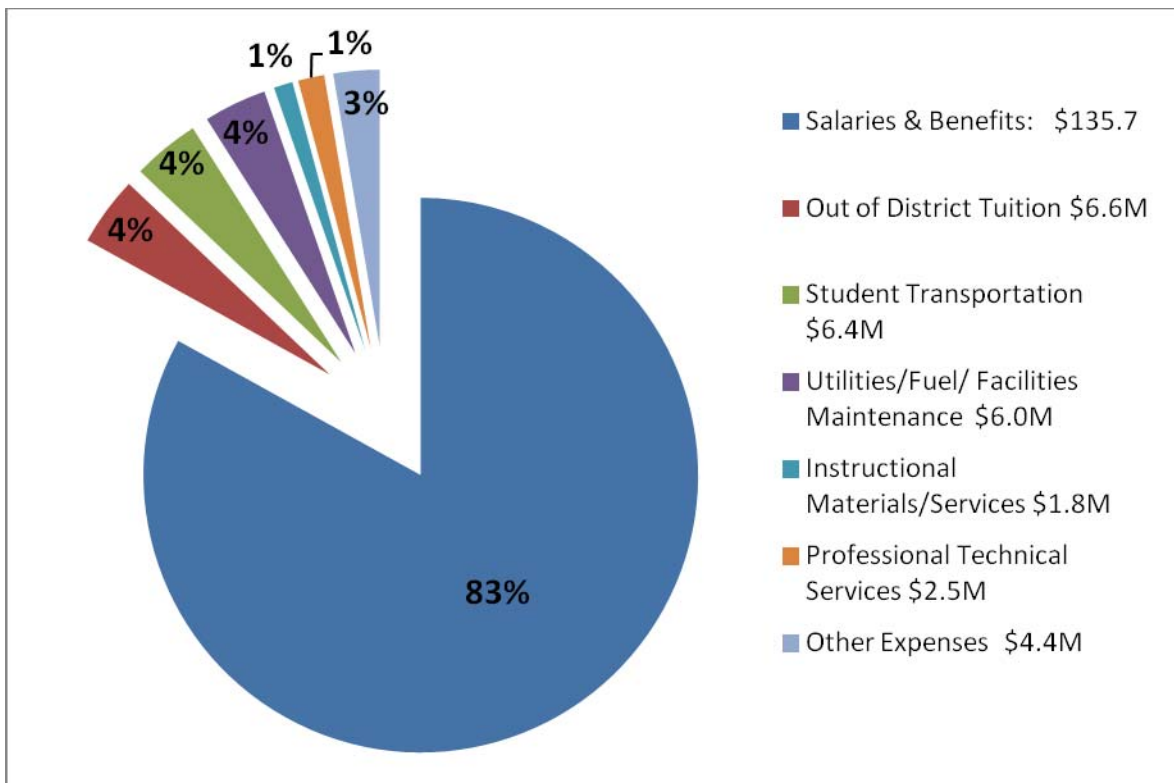
Transportation: \$6. 4 Million

The district has contracts with two vendors to provide pupil transportation services for general education students (including athletics and field trips), homeless students who may require transportation to and from other communities under the McKinney-Vento law, and students with disabilities. In FY 2016, the budget for transportation costs is projected to increase by \$266K as compared to the FY 2015 Adopted Budget. The district anticipates the need for two additional buses next year when the Cambridge Street Upper School and King Open Schools occupy separate buildings during the renovation of the existing school. The chart below provides historical information about the cost of student transportation.

Pupil Transportation Costs FY 2011– FY 2016

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Adopted	FY 16 Projected
Regular Bus & Athletics	2,004,816	2,141,372	2,261,668	2,365,416	2,447,416	2,598,713
Special Education	2,813,126	2,942,016	3,331,207	3,203,977	3,447,986	3,545,088
Homeless	297,867	170,454	327,677	241,628	244,000	262,500
Vocational	<u>55,500</u>	<u>57,165</u>	<u>12,051</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Transportation	5,171,309	5,311,007	5,932,603	5,811,021	6,139,402	6,406,301

FY 2016 Projected Expenditures by Category



II. Budget Growth Estimates for FY 2016 through FY 2020

During the five year period of FY 2016 to FY 2020, the projected average annual growth rate of the general fund expenditure budget is 3.8%. Assumptions included in these projections include:

- Salaries: Although collective bargaining agreements are not negotiated for FY 2017 through 2020, a 2% increase cost of living increase is assumed. An additional 1% is assumed for step and degree increments for teacher salaries.
- Benefits: Health insurance is projected to increase by 9% annually in FY 2017 through FY 2020. Dental, pension and Medicare costs are projected to increase by 5% annually.
- Increases in energy costs of 5% in FY 2017 and 3% annually thereafter are assumed.
- Increases in transportation costs of 3% annually are assumed.
- Special education tuition estimates assume a 2.5% increase in tuition annually. The Circuit Breaker reimbursement for FY 2015 is projected at 90% of the FY 2015 amount; no increase is assumed for FY 2017, and a 3% annual increase is assumed for FY 2018, 2019 and 2020.

During the five year period of FY 2016 to FY 2020, the projected average annual growth rate of the revenues that support the CPS budget is 3.6%. Assumptions included in these projections include:

- Property Taxes will increase annually by 5%, less an increase of \$1 million per year in charter school assessment.
- The transfer from Debt Stabilization will end in FY 2018. This decrease in revenue will be offset by an equivalent decrease in debt service expense.

Projected Expenditures and Revenues

FY 2016 – FY 2020

	Projected FY16	Projected FY17	Projected FY18	Projected FY19	Projected FY20
Projected Expenditures	\$163.4	\$ 169.6	\$ 175.8	\$ 182.0	\$ 188.8
<i>Expenditure Percent Increase</i>	4.3%	3.8%	3.7%	3.5%	3.7%
Projected Revenues	\$161.9	\$ 167.8	\$ 173.9	\$ 179.9	\$ 186.8
<i>Revenue Percent Increase</i>	3.4%	3.6%	3.8%	3.9%	3.6%
Shortfall Revenues vs. Expenditures	(\$1 .5)	(\$ 1.8)	(\$ 1 .9)	(\$ 2 .0)	(\$ 2.0)

Balanced Budget Requirement

Each year the School Committee must adopt a balanced budget. The gap between revenues and expenditures will be resolved either through a reduction of expenditures, an increase to revenues, or a combination of both.

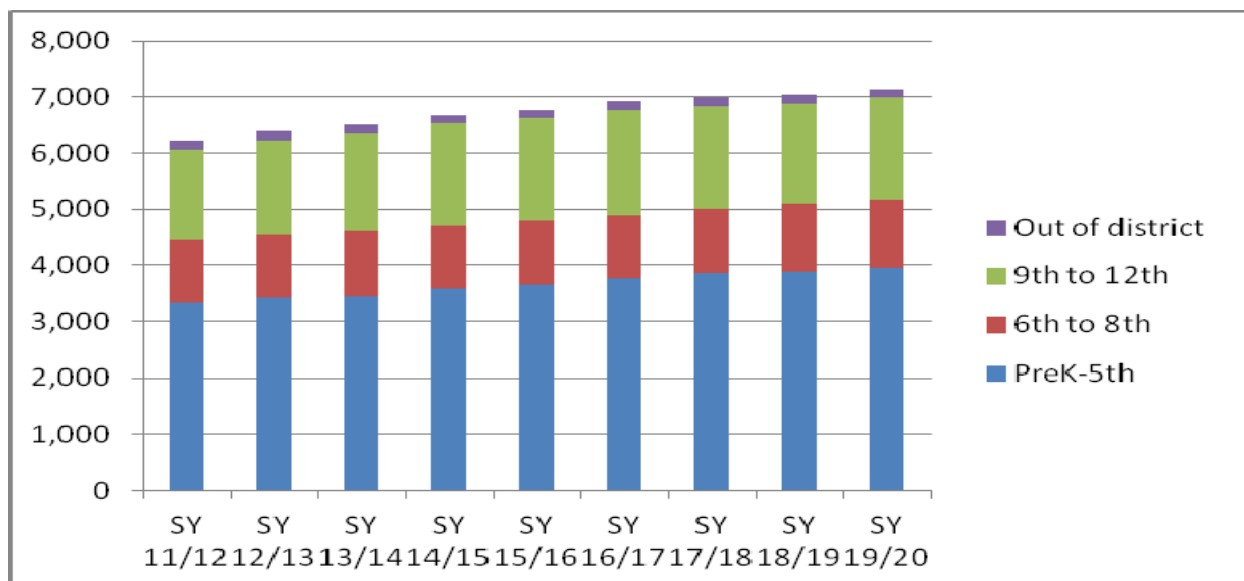
III. Enrollment Projections

Student enrollment is of critical importance in the budget development process because enrollment determines staffing and employee costs largely drive the budget. The SY2014/15 October 1, official enrollment for the current school year is 6,678 students, an increase of 160 students (2.5%) over SY2013/14 enrollment of 6,518. The projected enrollment for SY2015/16 is 6,777, an increase of 99 students.

- ❖ The change in enrollment during the past four years, from SY 2010/11 to the current year (SY 2014/15), is an increase of 476 students, or 8%.
- ❖ Enrollment is projected to increase by 471 students (7%) during the next 5 years (SY 2015/16 to SY 2019/20).

District Enrollment School Year 2011/12 to 2019/20

School Year	PreK-5th	6th to 8th	9th to 12th	Out of district	Total	Change from Prior Year	% Chg
SY 11/12	3,327	1,116	1,609	172	6,224	22	0.4%
SY 12/13	3,424	1,114	1,684	171	6,393	169	2.7%
SY 13/14	3,444	1,176	1,739	159	6,518	125	2.0%
SY 14/15	3,590	1,113	1,834	139	6,678	160	2.5%
PROJECTED							
SY 15/16	3,660	1,139	1,823	155	6,777	99	1.5%
SY 16/17	3,755	1,136	1,880	155	6,931	154	2.3%
SY 17/18	3,858	1,152	1,825	155	6,994	63	0.9%
SY 18/19	3,890	1,205	1,783	155	7,038	44	0.6%
SY 19/20	3,941	1,215	1,833	155	7,149	111	1.6%



A. 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 years is given more weight than the rate of retention between earlier years. Enrollment is projected both for the district as a whole and separately for each school. Kindergarten enrollment projections are based both on a percentage of births to Cambridge residents four and five year prior and on historical trends.

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 stipulated 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.

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. The table and graph below show historical data and projected trends in enrollment.

B. Elementary and Upper School Class Size

The average class size in grades kindergarten through eighth grade remains favorable. The charts below shows the average class sizes projected for SY 2015/16.

Elementary and Upper School Average Class Size

Average K-8 Class Size	Current SY 14/15	Projected SY 15/16	Average Montessori Class Size	Current SY 14/15	Projected SY 15/16
Kindergarten	18	19	Children's House	23	24
Gr. 1 - 5	18	18	Lower Elementary	22	23
Gr. 6 - 8	20	20	Upper Elementary	20	20

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

Projected SY 15/16 Average Class Size by Grade

1 st Grade	2 nd Grade	3 rd Grade	4 th Grade	5 th Grade	6 th Grade	7 th Grade	8 th Grade
20	19	19	17	17	22	19	20

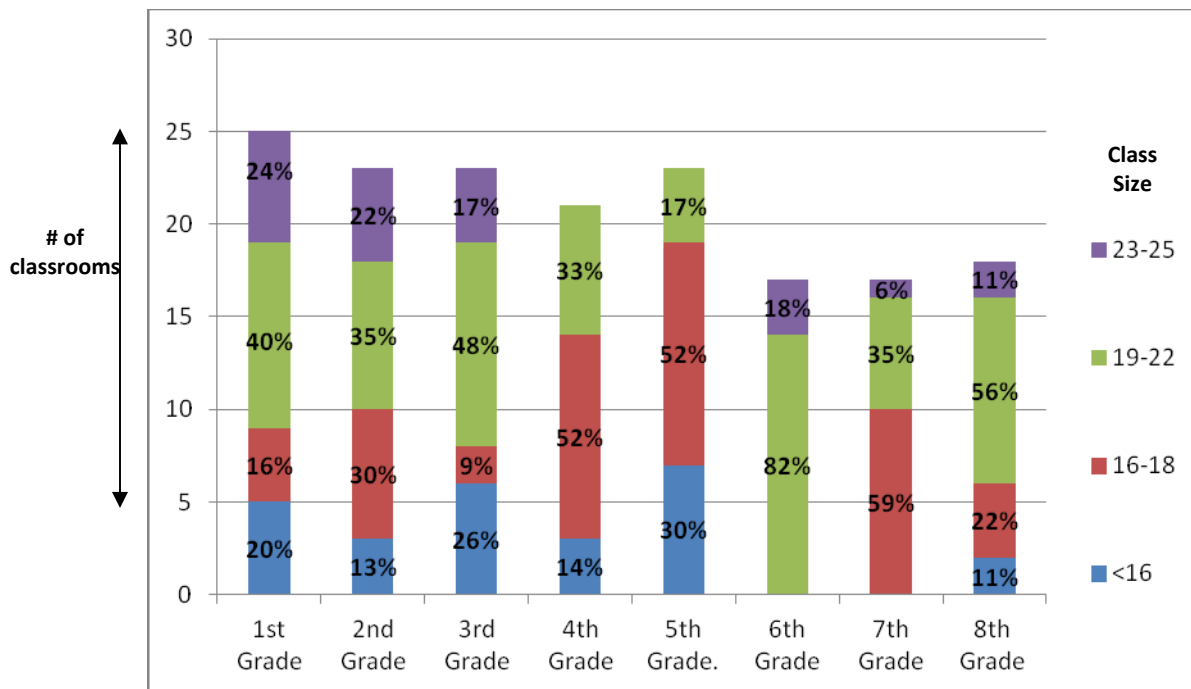
Note: Does not include Montessori, Sheltered English Immersion or self-contained special education classrooms.

Projected SY 2015/16 Number of Classrooms by Class Size

Class Size	1 st Grade	2 nd Grade	3 rd Grade	4 th Grade	5 th Grade	6 th Grade	7 th Grade	8 th Grade
<16	5	3	6	3	7			2
16-18	4	7	2	11	10		10	4
19-22	10	8	11	7	12	14	6	10
23-25	6	5	4		4	3	1	2
# of Classrooms	25	23	23	21	23	17	17	18

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

Percentage of Classrooms by Class Size



C. High School Class Size

Enrollment in the district's high school (including CRLS, RSTA and the High School Extension Program) increased by 16% (250+ students) in the five year period between SY 2010/11 (enrollment of 1580) and SY 2014/15 (enrollment of 1834). Despite increased enrollment, average class size remains favorable. The chart below provides a five year history of class size at CRLS by major subject area. The appendix contains additional charts which provide information about class size and course enrollment at CRLS by curriculum area and by department.

Average Class Size by Subject Area

School Year	English	History	Math	Science	World Language
SY 2014-15	18.7	20.0	19.5	17.5	17.9
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

D. Growth in Enrollment of English Language Learners

Sheltered English Immersion (SEI) Program

The number of students enrolled in the district's Junior Kindergarten to Grade 8 Sheltered English Immersion (SEI) program has more than doubled during the past five school years, increasing from 81 students in SY 2009/10 to 183 students in SY 2014/15. In SY 2012/13, the district increased the total number of SEI JK-8 classrooms to nine in order to accommodate growing enrollment and to provide single grade classrooms for students in this program. Due to continued enrollment increases, particularly in the lower grades, the district added staff for a second kindergarten classroom and a fourth teacher for the Upper School SEI program at Vassal Lane in SY 2013/14 budget, and two additional classrooms (1st grade and a 2nd/3rd grade) in SY 2014/15. The high school also has experienced an increase in students enrolled in SEI classes, requiring the addition of a history teacher and a teacher with expertise in working with students with interrupted formal education (SIFE) in SY 2014/15. The district also added a Reading Interventionist to augment instruction for students in kindergarten through grade two, and a Bilingual Liaison to work with students and their families in kindergarten through grade eight in SY 2014/15. Due to projected enrollment needs, an additional second grade classroom will be added in SY 2015/16, bringing the total number of JK-8 classrooms to 14.

English as a Second Language (ESL) Program

The district is also experiencing an increase in the number of students in general education classrooms who require targeted language instruction by an English as Second Language (ESL) teacher. 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 rigorous screening 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. In SY 2014/15, the district added 2.5 teacher FTEs. Additional ESL teacher FTEs are likely to be required in SY 2015/16.

IV. Appendices

Appendix A

Table I: Revenue Projections FY 2016 to FY 2020

Table II: Expenditure Projections FY 2016 to FY 2020

Table III: Ten Year Enrollment History & Enrollment Projections

Table IV: SY 2014/15 Enrollment Projection by School and Grade

Appendix B

CRLS Class Size Report

Table I Distribution of Class Sizes

Table II. Class Size by Curriculum

Table III Department Enrollments

Table IV Teaching Load

Table V Distribution of Weighted Students Taught by Full Time Teachers

Table VI Course Enrollment Summary: English Department

Table VII Course Enrollment Summary: History Department

Table VIII Course Enrollment Summary: Math Department

Table IX Course Enrollment Summary: Science Department

Table X Course Enrollment Summary: World Language Department

Table XI Course Enrollment Summary: Visual and Performing Arts Department

Appendix C

Elementary and Upper School Class Size and Demographics Report

Appendix A

Table I.
Cambridge Public Schools Revenue Projections
FY 2016 to FY 2020

	Adjusted FY14	Adjusted FY15	Projected FY16	Projected FY17	Projected FY18	Projected FY19	Projected FY20
Property Taxes							
Real Estate Taxes	\$ 127,261,830	\$ 132,889,923	\$ 138,799,419	\$ 144,689,390	\$ 150,873,860	\$ 157,367,553	\$ 164,185,930
Less: Net Charter School impact	\$ (700,000)	\$ (700,000)	\$ (1,000,000)	\$ (1,000,000)	\$ (1,000,000)	\$ (1,000,000)	\$ (1,000,000)
Subtotal: Net Property Tax Levy	\$ 126,561,830	\$ 132,189,923	\$ 137,799,419	\$ 143,689,390	\$ 149,873,860	\$ 156,367,553	\$ 163,185,930
Intergovernmental Revenue							
State Ch70 Education Aid	\$ 9,053,610	\$ 10,513,260	\$ 10,513,260	\$ 10,513,260	\$ 10,513,260	\$ 10,513,260	\$ 10,513,260
State School Lunch Aid	\$ 29,280	\$ 32,165	\$ 32,165	\$ 32,165	\$ 32,165	\$ 32,165	\$ 32,165
General State Aid	\$ 12,522,055	\$ 11,059,520	\$ 11,059,520	\$ 11,059,520	\$ 11,059,520	\$ 11,059,520	\$ 11,059,520
Federal Medicaid Reimbursement	\$ 1,200,000	\$ 1,200,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,001
Subtotal: Intergovernmental Revenue	\$ 22,804,945	\$ 22,804,945	\$ 22,504,945	\$ 22,504,945	\$ 22,504,945	\$ 22,504,945	\$ 22,504,946
	\$ -	\$ -					
Miscellaneous Revenue							
Hotel/Motel Excise Tax	\$ 936,000	\$ 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	\$ 100,000
COMCAST	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Transfer from Debt Stabilization Fund	\$ 586,667	\$ 563,767	\$ 540,867	\$ 517,967	\$ 495,067	\$ -	\$ -
Subtotal: Miscellaneous Revenues	\$ 1,622,667	\$ 1,674,767	\$ 1,651,867	\$ 1,628,967	\$ 1,606,067	\$ 1,111,000	\$ 1,111,000
PROJECTED REVENUE BUDGET	\$ 150,989,442	\$ 156,669,635	\$ 161,956,231	\$ 167,823,302	\$ 173,984,872	\$ 179,983,498	\$ 186,801,876
<i>Percent Increase</i>	4.1%	3.8%	3.4%	3.6%	3.7%	3.4%	3.8%
Difference	\$ 6,001,737	\$ 5,680,193	\$ 5,286,596	\$ 5,867,071	\$ 6,161,570	\$ 5,998,626	\$ 6,818,379

Table II
Cambridge Public Schools Expenditure Projections
FY 2016 to FY 2020

	Actual FY14	Adopted FY15	Projected FY16	Projected Incr/(Decr)	% Incr/(Decr)	Projected FY17	Projected FY18	Projected FY19	Projected FY20
Salaries and Benefits									
Permanent Salaries	90,483,445	\$ 94,865,907	\$ 100,256,681	\$ 5,390,774	5.7%	\$ 103,225,262	\$ 105,998,456	\$ 108,848,374	\$ 111,777,189
Temporary & Other Salaries	4,425,546	\$ 5,012,779	\$ 5,333,296	\$ 320,517	6.4%	\$ 5,333,296	\$ 5,380,971	\$ 5,429,599	\$ 5,479,199
Health	21,547,079	\$ 22,863,424	\$ 22,998,424	\$ 135,000	0.6%	\$ 25,068,282	\$ 27,324,428	\$ 29,783,626	\$ 32,464,152
Dental	1,253,504	\$ 1,258,241	\$ 1,321,153	\$ 62,912	5.0%	\$ 1,387,211	\$ 1,456,571	\$ 1,529,400	\$ 1,605,870
Pensions - City	3,723,573	\$ 3,941,402	\$ 4,138,472	\$ 197,070	5.0%	\$ 4,345,396	\$ 4,562,665	\$ 4,790,799	\$ 5,030,339
Medicare	1,266,327	\$ 1,270,044	\$ 1,333,546	\$ 63,502	5.0%	\$ 1,400,224	\$ 1,470,235	\$ 1,543,746	\$ 1,620,934
Other Benefits	\$ 344,580	\$ 323,468	\$ 346,468	\$ 23,000	7.1%	\$ 346,468	\$ 346,468	\$ 346,468	\$ 346,468
Subtotal:	\$ 123,044,053	\$ 129,535,265	\$ 135,728,041	\$ 6,192,776	4.8%	\$ 141,106,138	\$ 146,539,793	\$ 152,272,011	\$ 158,324,151
Other Expenditures									
Instructional Materials/Supplies/Services	2,225,175	\$ 1,793,922	\$ 1,793,922	\$ -	0.0%	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Professional & Technical Services	2,262,354	\$ 2,526,859	\$ 2,526,859	\$ -	0.0%	\$ 2,602,665	\$ 2,680,745	\$ 2,761,167	\$ 2,844,002
Other Supplies and Services	1,976,804	\$ 1,994,153	\$ 1,994,153	\$ -	0.0%	\$ 1,994,153	\$ 1,994,153	\$ 1,994,153	\$ 1,994,153
Special Educ and Vocational Tuition	6,510,369	\$ 6,623,395	\$ 6,625,240	\$ 1,845	0.0%	\$ 7,626,827	\$ 7,842,128	\$ 8,102,867	\$ 8,349,167
Student Transportation	5,892,736	\$ 6,119,302	\$ 6,406,301	\$ 286,999	4.7%	\$ 6,194,369	\$ 6,406,301	\$ 6,844,835	\$ 6,998,822
Energy/Fuel/Telephones	3,657,125	\$ 4,009,722	\$ 4,321,789	\$ 312,067	7.8%	\$ 4,130,014	\$ 4,253,914	\$ 4,381,531	\$ 4,512,977
Facilities Maintenance	2,431,989	\$ 1,684,649	\$ 1,684,649	\$ -	0.0%	\$ 1,684,649	\$ 1,784,649	\$ 1,784,649	\$ 1,784,649
Technology	1,445,122	\$ 970,508	\$ 970,508	\$ -	0.0%	\$ 900,000	\$ 1,000,000	\$ 1,050,000	\$ 1,150,000
Workshop stipends, Training, Conferences	756,227	\$ 740,645	\$ 740,645	\$ -	0.0%	\$ 740,645	\$ 740,645	\$ 740,645	\$ 740,645
Equipment	105,647	\$ 107,445	\$ 107,445	\$ -	0.0%	\$ 107,445	\$ 107,445	\$ 107,445	\$ 107,445
Debt Service	586,667	\$ 563,770	\$ 540,867	\$ (22,903)	-4.1%	517,967	495,067	-	-
Subtotal	\$ 27,850,215	27,134,370	\$ 27,712,377	578,007	2.1%	28,498,734	29,305,047	29,767,292	30,481,860
Grand Total	\$ 150,894,267	\$ 156,669,635	\$ 163,440,418	\$ 6,770,783		\$ 169,604,872	\$ 175,844,840	\$ 182,039,304	\$ 188,806,011
<i>Total Expenditure Percent Increase</i>					4.3%	3.8%	3.7%	3.5%	3.7%

Table III
Ten Year Enrollment History and Enrollment Projections

Incr/(Decr)

Births 5-yrs previous																Self-Cont'd &		from
Year	Pre-K	MK	K	1	2	3	4	5	6	7	8	9	10	11	12	Out of District	Tot	Prior Yr.
2004-05	50		708	461	462	441	445	398	440	420	438	433	471	506	499	278	6450	(306)
1041																		
2005-06	52		730	408	421	430	407	412	387	350	375	417	441	454	440	277	6001	(449)
946																		
2006-07	70		689	458	386	413	413	380	391	365	342	393	397	429	418	253	5797	(204)
982																		
2007-08	74	37	761	432	443	397	391	410	371	377	360	394	385	378	397	254	5861	64
1041																		
2008-09	93	38	763	490	414	415	401	397	388	367	368	429	378	376	356	277	5950	89
1071																		
2009-10	92	40	813	494	471	412	416	394	371	383	363	436	391	376	340	345	6137	187
998																		
2010-11	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																		
2012-13	107	37	935	465	495	466	411	441	362	362	342	451	428	404	395	292	6393	169
843																		
2013-14	138	35	888	565	444	459	440	398	404	336	376	451	450	451	385	298	6518	125
1250																		
2014-15	127	36	988	531	528	434	451	419	353	374	331	499	471	439	422	275	6678	160

	(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	0.951	0.961	0.958	0.965	0.925	0.922	1.003	1.279	1.013	1.016	0.940

Enrollment Projections SY 2015-16 to SY 2019-20

2015-16	1180	127	38	995	556	507	508	414	437	382	323	378	425	503	481	411	292	6777	99
2016-17	1275	127	40	1022	586	528	487	487	400	404	352	324	483	430	511	452	297	6931	154
2017-18	1234	127	40	1010	602	557	508	467	470	370	373	353	414	490	437	480	297	6994	63
2018-19	1265	127	40	1006	595	572	535	486	451	434	341	374	452	420	497	411	297	7038	44
2019-20		127	40	1006	592	565	550	513	469	417	400	342	478	458	426	468	297	7149	111

Table IV
PROJECTED SY 2015-16 Enrollment
by School and Grade

School	SPED Self-																	SY15/16 PROJECTED	SY14/15 CURRENT YR	Diff.
	Cont.	P/K	M/3	M/4	K	1	2	3	4	5	6	7	8	9	10	11	12	Enroll	Oct 1 Enroll	
Amigos	0	0			80	48	45	50	37	35								295	281	14
Baldwin	9	25			96	61	47	45	42	42								367	343	24
Cambridgeport	3	21			80	47	43	41	34	36								305	286	19
Fletcher-Maynard Acad.	25	16			75	30	36	31	18	25								256	263	(7)
Graham & Parks	5	9			59	40	41	43	32	40								269	263	6
G & P SEI	0	0			19	20	24	24	28	21								136	129	7
School Total																		405	392	13
Haggerty	0	0			78	44	37	41	33	36								269	269	0
Kennedy/Longfellow	0	13			66	35	28	29	19	33								223	232	(9)
Kennedy/Longfellow SEI	0	0			20	10	11	0	0	0								41	26	15
School Total																		264	258	
King	0	0			54	27	18	25	14	24								162	172	(10)
King Mandarin					38	21	21	14	14	0								108	96	12
School Total																		270	268	2
King Open	13	0			69	39	34	39	35	26								255	257	(2)
King Open Ola'	0	0			20	13	6	11	4	7								61	59	2
School Total																		316	316	0
Morse	23	19			80	36	32	37	33	35								295	302	(7)
Peabody	0	16			80	47	45	42	42	47								319	320	(1)
Tobin Montessori	0	8	38	41	40	38	39	36	29	30								299	292	7
Elem Sub-Total	78	127	38	41	954	556	507	508	414	437								3,660	3,590	70
Amigos	0										25	23	30					78	79	(1)
Cambridge St Upper School	12										90	78	88					268	259	9
Putnam Ave Upper School	17										82	71	73					243	226	17
Rindge Ave Upper School	10										87	71	90					258	263	(5)
Vassal Lane Upper School	17										88	73	86					264	258	6
Vassal Lane Upper School SEI	0										10	7	11					28	28	0
School Total																		292	286	6
Upper Sub-Total	56										382	323	378					1,139	1,113	26
CRLS	3													419	491	463	389	1,765	1,783	(18)
High School Extension Prog.														6	12	18	22	58	51	7
Secondary Subtotal	3													425	503	481	411	1,823	1,834	(11)
																			-	
Spec Ed Tuition-Out																		155	141	14
																			-	
Total Projected Enrollment	137	127	38	41	954	556	507	508	414	437	382	323	378	425	503	481	411	6,777	6,678	99

Distribution of Class Sizes
Cambridge Rindge and Latin School 2014-2015

Class Size	Department										Total	
	English		History		Mathematics		Science		World Languages			
	#	%	#	%	#	%	#	%	#	%		
Below 11	7	7%	4	4%	0	0%	6	6%	4	6%	21	5%
(School Year 2013-2014)	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%
11 to 19	36	38%	29	30%	45	44%	51	52%	28	43%	189	42%
(School Year 2013-2014)	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%
20-24	51	54%	63	66%	57	56%	41	42%	33	51%	245	54%
(School Year 2013-2014)	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%
25-30	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
(School Year 2013-2014)	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%
Total	94	100%	96	100%	102	100%	98	100%	65	100%	455	100%
(School Year 2013-2014)	90	100%	87	100%	94	100%	89	100%	67	100%	427	0%
(School Year 2012-2013)	88	100%	87	100%	96	100%	88	100%	65	100%	424	100%
Average Class Size :												
2014-2015	18.7		20.0		19.5		17.5		17.9		18.7	
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 2014-2015

	Total Enrollment	# Sections	Avg. Class Size	# of Classes							
				Below 11		11-19		20-24		25-30	
				#	%	#	%	#	%	#	%
English											
College Prep (HN Opt = 27 sections)	749	43	17.4	4	4.3%	21	22.3%	18	19.1%	0	0.0%
(School Year 2013-2014)	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%
Honors/Advanced Placement	1006	51	19.7	3	3.2%	15	16.0%	33	35.1%	0	0.0%
(School Year 2013-2014)	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%
History											
College Prep (HN Opt = 15 sections)	869	45	19.3	3	3.1%	14	14.6%	28	29.2%	0	0.0%
(School Year 2013-2014)	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%
Honors/Advanced Placement	1049	51	20.6	1	1.0%	15	15.6%	35	36.5%	0	0.0%
(School Year 2013-2014)	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%
Mathematics											
College Prep * (HN Opt = 3 sections)	737	40	18.4	0	0.0%	21	20.6%	19	18.6%	0	0.0%
(School Year 2013-2014)	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%
Honors/Advanced Placement	1248	62	20.1	0	0.0%	24	23.5%	38	37.3%	0	0.0%
(School Year 2013-2014)	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%
Science											
College Prep (HN Opt = 30 sections)	1026	60	17.1	5	5.1%	36	36.7%	19	19.4%	0	0.0%
(School Year 2013-2014)	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%
Honors/Advanced Placement	690	38	18.2	1	1.0%	15	15.3%	22	22.4%	0	0.0%
(School Year 2013-2014)	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%
World Languages											
College Prep (HN Opt = 11 sections)	479	26	18.4	2	3.1%	9	13.8%	15	23.1%	0	0.0%
(School Year 2013-2014)	500	29	17.2	3	4.5%	14	20.9%	6	9.0%	6	9.0%
(School Year 2012-2013)	1	30	18.2	3	4.6%	14	21.5%	10	15.4%	3	4.6%
Honors/Advanced Placement	687	39	17.6	2	3.1%	19	29.2%	18	27.7%	0	0.0%
(School Year 2013-2014)	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%

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

* M412/M413 CP Math Reasoning and HN Math Reasoning are taught in a combined class, reported here as HN.

Departmental Enrollments
Cambridge Rindge and Latin School 2014-2015

Department	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011	2009-2010
English	1755	1708	1706	1685	1632	1526
History	1918	1787	1714	1570	1589	1580
Mathematics	1985	1925	1792	1707	1642	1594
Science	1716	1591	1539	1575	1488	1573
World Languages	1166	1181	1136	1064	1056	992
Art	775	688	716	735	739	651
Drama	442	361	367	354	371	417
Music	320	295	321	292	277	237
Media Arts	65	68	48	29		
Rindge School of Technical Arts	736	817	764	714	717	697
Physical Education *	1948	1333	1458	1327	1043	1004
Health	485	444	437	413	413	404
English Language Acquisition	386	362	292	243	201	200
Academic Support / Tutoring Center	74	66	65	53	57	48
AVID	77	102	87	90	84	82
Special Education **	390	298	307	245	236	294
Enhanced Senior Year	141	110	93			
Peer Leaders, Tutors, Day Care Interns	29	44	49			
Total	14408	13180	12891	12096	11545	11299

* Physical Education includes 482 students registered for after-school Athletics.
Athletics earns credit beginning in 2014-2015.

** Special Education total includes students enrolled in self-contained College Prep
academic classes well as those in Functional Academics classes and the post-graduation transitions class.

Teaching Load
Cambridge Rindge and Latin School 2014-2015

	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	17	14	19	15	10	15	21	7
(School Year 2013-2014)	16	12	15	13	10	15	23	7
(School Year 2012-2013)	16	13	18	12	12	14	22	8
Average Weighted Number of Students	114	123	116	105	107	97	60	123
(School Year 2013-2014)	109	126	132	103	108	84	56	109
(School Year 2012-2013)	107	118	110	101	92	92	49	122
Average Weighted Number of Periods Taught	6.0	6.0	6.3	6.0	6.0	7.2	6.2	5.8
(School Year 2013-2014)	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

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 20 teachers with reduced teaching schedules in one or more departments:

part time employees

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)

Distribution of Weighted Students Taught by Full Time Teachers
Cambridge Rindge and Latin School 2014-2015

Teachers

	English			History			Math			Science			Language			Total Core Subjects						Visual and Performing Arts			Rindge School of Technical Arts/Media Arts			Physical Education / Health		
Number of Students Taught	2014-2015	2013-2014	2012-2013	2014-2015	2013-2014	2012-2013	2014-2015	2013-2014	2012-2013	2014-2015	2013-2014	2012-2013	2014-2015	2013-2014	2012-2013	2014-2015		2013-2014		2012-2013		2014-2015	2013-2014	2012-2013	2014-2015	2013-2014	2012-2013	2014-2015	2013-2014	2012-2013
>145					2	1		4								0	0%	6	9%	1	1%							1		2
130-145	1	3	3	5	3	2	4	5	5				1	2		11	15%	13	20%	10	14%	1						2	1	2
120-129	7	3	5	4	2	3	5	3	2	1					1	17	23%	8	12%	11	15%	2								
110-119	3	3	2	3	1	3	5	1	3	3	4	3	3	3	1	17	23%	12	18%	12	17%	1	2						4	
100-109	3	3	3	2	2	1	2	2	2	8	5	4	3	1	1	18	24%	13	20%	11	15%	2	1	5	1			1		1
90-99	1	2			2	2	2		4	3	3	4	3	2	4	9	12%	9	14%	14	20%	3	3	4	1	1		2		2
80-89	2					1	1							2	4	3	4%	2	3%	5	7%	2	3	3	2	2	1	1	1	1
70-79									1							0	0%	0	0%	1	1%	4	3	2	2	2	3		1	
60-69		1	1								1	1				0	0%	2	3%	2	3%		1		6	3	3			
50-59									1							0	0%	0	0%	1	1%		2		2	5	1			
40-49		1														0	0%	1	2%	0	0%				3	6	6			
<40			2											1		0	0%	0	0%	3	4%				4	4	8			
Total	17	16	16	14	12	13	19	15	18	15	13	12	10	10	12	75	100%	66	100%	71	100%	15	15	14	21	23	22	7	7	8

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.

Excludes 20 teachers with reduced teaching schedules in one or more departments:

part time employees

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

Course Enrollment Summary
Cambridge Rindge and Latin School 2014-2015
Department: English

Course	Grade Level	# Sections	Total Enrollment	Average Section Size
CP English 9 (HN Opt)	9	11	200	18.2
HN English 9	9	11	235	21.4
CP English 10	10	9	135	15.0
HN English 10	10	13	266	20.5
CP English 11 (HN Opt)	11	8	145	18.1
HN English 11	11	11	217	19.7
CP English 12	12	3	54	18.0
AP Eng Lang & Comp	Elective	7	153	21.9
AP Eng Lit & Comp	Elective	3	45	15.0
CP African Lit (HN Opt)	Elective	1	22	22.0
CP African American Lit (HN Opt)	Elective	1	19	19.0
CP Journalism 1 (HN Opt)	Elective	2	36	18.0
HN Journalism 2	Elective	2	14	7.0
HN Clg Writing 11&12	Elective	2	40	20.0
HN Religion in Literature	Elective	2	36	18.0
CP Creative Writing (HN Opt)	Elective	5	113	22.6
CP Classical Literat: Shakespeare	Elective	1	11	11.0
AS English Applicati	MCAS Prep	-	-	-
Selections in Literature	Reading Literacy	2	14	7.0
Total		94	1755	18.7
Self-Contained Special Education:				
CP English 9	9	4	27	6.8
CP English 10	10	3	20	6.7
CP English 11	11	3	17	5.7
CP English 12	12	4	13	3.3
CP English Literacy	Elective	2	2	1.0
AS Senior English Support	12	4	27	6.8
AS English Applicati	MCAS Prep	1	4	4.0
Functional and Transitional Academics			10	-
Total		21	120	5.7
Grand Total		115	1875	

Course Code Key:

AP Advanced Placement; AS Academic Support; CP College Prep;
FA Functional Academics (Self-Contained); HE Health; HN Honors; IN Internship;
PF Portfolio; SE Sheltered English; TC Technical; UM UMass Boston collaboration;
BHCC Bunker Hill Community College collaboration; IS Independent Study

Course Enrollment Summary
Cambridge Rindge and Latin School 2014-2015
Department: History

Course	Grade Level	# Sections	Total Enrollment	Average Section Size
CP World History 2 (HN Opt)	9	8	171	21.4
HN World History 2	9	14	270	19.3
CP U.S. History 1	10	7	119	17.0
HN U.S. History 1	10	14	286	20.4
CP U.S. History 2	11	7	118	16.9
HN U.S. History 2	11	7	161	23.0
AP European History	Elective	2	42	21.0
AP U.S. History	Elective	7	136	19.4
CP Black Amer Exp	Elective	-	-	-
CP Civics (HN Opt)	Elective	1	9	9.0
CP Constitutionl Law	Elective	1	14	14.0
CP Crim & Civ Law (HN Opt)	Elective	2	42	21.0
CP Racial&Cult Identity (HN Opt)	Elective	2	15	7.5
HN Psychology/BHCC Psychology	Elective	7	163	23.3
CP Sociology	Elective	2	47	23.5
CP STARS	Elective	5	106	21.2
HN Cult Anthropology	Elective	1	13	13.0
HN Economics	Elective	3	69	23.0
HN Mdrn Wrld His	Elective	3	72	24.0
CP Holocaust/Hum Behavior (HN	Elective	1	23	23.0
CP African-American History (HN	Elective	1	20	20.0
UM American Iden	Elective	1	22	22.0
Total		96	1918	20.0
Self-Contained Special Education:				
CP World History 2	9	4	24	6.0
CP US History 1	10	3	22	7.3
CP US History 2	11	4	18	4.5
Social Dynamics	Elective	1	4	4.0
Functional and Transitional Academics			10	-
Total		12	78	6.5
Grand Total		108	1996	

Course Code Key:

AP Advanced Placement; AS Academic Support; CP College Prep;
FA Functional Academics (Self-Contained); HE Health; HN Honors; IN Internship;
PF Portfolio; SE Sheltered English; TC Technical; UM UMass Boston collaboration;
BHCC Bunker Hill Community College collaboration; IS Independent Study

Course Enrollment Summary
Cambridge Rindge and Latin School 2014-2015
Department: Mathematics

Course	Grade Level	# Sections	Total Enrollment	Average Section Size
CP Algebra 1	9	10	219	21.9
HN Algebra 1	9	9	177	19.7
CP Geometry	10	9	127	14.1
HN Geometry	10	13	246	18.9
CP Algebra 2	11	11	173	15.7
HN Algebra 2	11	12	244	20.3
AP Calculus AB	Elective	2	40	20.0
AP Calculus BC	Elective	3	62	20.7
AP Statistics	Elective	6	130	21.7
CP Math Reasoning/Appl *	Elective	see CP/HN Math Reasoning *		-
CP Func Stats & Trig	Elective	3	62	20.7
CP Pre-Calculus	Elective	4	87	21.8
CP/HN Math Reasoning/Application	Elective	5	97	19.4
HN Pre-Calculus	Elective	10	211	21.1
CP Intro to Computer Prog (HN Opt)	Elective	3	69	23.0
AP Computer Science	Elective	2	41	20.5
				-
Total		102	1985	19.5
Self-Contained Special Education:				
CP Algebra 1	9	4	24	6.0
CP Geometry	10	4	19	4.8
CP Algebra 2	11	3	14	4.7
CP Math Reasoning/Applications	Elective	3	13	4.3
AS Senior Math Support	12	4	15	3.8
CP Functional Mathematics 2	Elective	1	1	1.0
Functional and Transitional Academics			10	-
Total		19	96	5.1
Grand Total		121	2081	

Course Code Key:

AP Advanced Placement; AS Academic Support; CP College Prep;
FA Functional Academics (Self-Contained); HE Health; HN Honors; IN Internship;
PF Portfolio; SE Sheltered English; TC Technical; UM UMass Boston collaboration;
BHCC Bunker Hill Community College collaboration; IS Independent Study

* M412/M413 CP Math Reasoning and HN Math Reasoning are taught in a combined class, reported here as HN.

Course Enrollment Summary
Cambridge Rindge and Latin School 2014-2015
Department: Science

Course	Grade Level	# Sections	Total Enrollment	Average Section Size
CP Physics (HN Opt)	9	24	455	19.0
CP Chemistry	10	11	177	16.1
HN Chemistry	10	12	238	19.8
CP Biology	11	9	152	16.9
HN Biology	11	14	251	17.9
AP Biology	Elective	3	58	19.3
AP Chemistry	Elective	3	42	14.0
AP Environ Science	Elective	3	50	16.7
AP PhysC Elec/Mag	Elective	1	16	16.0
AP PhysC Mechanics	Elective	1	22	22.0
AP Physics 1	Elective	1	13	13.0
CP Astronomy	Elective	1	9	9.0
CP Epidemiology	Elective	2	37	18.5
CP Genetics (HN Opt)	Elective	1	20	20.0
CP Human Anatomy (HN Opt)	Elective	2	40	20.0
CP Marine Biology	Elective	3	58	19.3
CP Oceanography	Elective	-	-	-
CP Organic Chemistry	Elective	1	5	5.0
IN Marine Sci Intern	Elective	1	8	8.0
IN Sci & Eng Researc	Elective	1	6	6.0
CP Exeicse Science (HN Opt)	Elective	1	14	14.0
CP Modern Physics	Elective	-	-	-
CP Ecology	Elective	1	11	11.0
CP Zoology (HN Opt)	Elective	2	34	17.0
AS MCAS Prep Science	MCAS Prep			
Total		98	1716	17.5
Self-Contained Special Education:				
CP Physics	9	4	26	6.5
CP Chemistry	10	3	16	5.3
CP Biology	11	3	21	7.0
Functional and Transitional Academics			10	-
Total		10	73	7.3
Grand Total		108	1789	

Course Code Key:

AP Advanced Placement; AS Academic Support; CP College Prep;
FA Functional Academics (Self-Contained); HE Health; HN Honors; IN Internship;
PF Portfolio; SE Sheltered English; TC Technical; UM UMass Boston collaboration;
BHCC Bunker Hill Community College collaboration; IS Independent Study

Course Enrollment Summary
Cambridge Rindge and Latin School 2014-2015
Department: World Languages

Course	# Sections	Total Enrollment	Average Section Size
AP French	1	10	10.0
AP Latin	1	12	12.0
AP Spanish	2	43	21.5
AP Chinese	1	13	13.0
CP Arabic 1 (HN Opt)	2	39	19.5
CP Arabic 2 (HN Opt)	1	23	23.0
HN Arabic 3	2	20	10.0
HN Arabic 4	1	13	13.0
CP Chinese 1 (HN Opt)	2	42	21.0
CP Chinese 2 (HN Option)	2	35	17.5
HN Chinese 3 (HN Opt)	1	22	22.0
HN Chinese 4	1	12	12.0
CP French 1 (HN Option)	3	57	19.0
CP French 2	1	16	16.0
CP French 3	-	-	-
CP Span Heritage	1	7	7.0
CP Span Heritage 2	-	-	-
CP Spanish 1	4	91	22.8
CP Spanish 2	5	100	20.0
CP Spanish 3	3	42	14.0
CP Spanish 4	1	5	5.0
HN French 2	2	45	22.5
HN French 3	2	46	23.0
HN French 4	2	27	13.5
HN French 5	1	12	12.0
HN Latin 1	2	39	19.5
HN Latin 2	1	17	17.0
HN Latin 3	1	11	11.0
HN Latin 4	1	14	14.0
HN Spanish 1	1	33	33.0
HN Spanish 2	6	135	22.5
HN Spanish 3	5	93	18.6
HN Spanish 4	3	57	19.0
HN Spanish 5	2	35	17.5
CP History of Latin America	-	-	-
Total	64	1166	18.2

Course Code Key:

AP Advanced Placement; AS Academic Support; CP College Prep;
FA Functional Academics (Self-Contained); HE Health; HN Honors; IN Internship;
PF Portfolio; SE Sheltered English; TC Technical; UM UMass Boston collaboration;
BHCC Bunker Hill Community College collaboration; IS Independent Study

Course Enrollment Summary
Cambridge Rindge and Latin School 2014-2015
Department: Visual and Performing Arts

Course	# Sections	Total Enrollment	Average Section Size
Art			
AP Studio/Prtfl Art	1	16	16.0
CP Animation 1	2	29	14.5
CP Animation 2	2	6	3.0
CP Foundation of Art	10	211	21.1
CP Art of Fashion 1	2	22	11.0
CP Ceramics 1	4	75	18.8
CP Digital Studio 1	3	54	18.0
CP Digital Studio 2	1	14	14.0
CP Jewelry Making	2	36	18.0
CP Painting	2	33	16.5
CP Photography 1	7	105	15.0
CP Photography 2	3	40	13.3
CP Portraits	1	12	12.0
CP Studio Art 1	2	35	17.5
HN Art of Fashion 2	1	6	6.0
HN Art of Fashion 3	1	3	3.0
HN Photography 3	2	17	8.5
HN Studio Art 2	2	18	9.0
PF Ceramics	5	30	6.0
PF Digital Studio	1	2	2.0
PF Photography	2	11	5.5
Total	56	775	13.8
Drama			
CP Dance 1	7	117	16.7
CP Dance 2	3	38	12.7
CP Elmnt of Theatre	4	77	19.3
CP Film Studies	3	76	25.3
CP Latin Dance	1	5	5.0
CP Speech and Public Commun	-	-	-
CP Modern Dance Company	4	36	9.0
HN Act & Play Study	1	32	32.0
HN Acting and Directin	1	19	19.0
HN Advncd Acting	1	17	17.0
HN Dance Techn & Choreography	1	15	15.0
HN Acting & Playwriting	1	10	10.0
Total	27	442	16.4
Music			
CP Begining Piano	6	49	8.2
CP Foundations of Drumming	4	38	9.5
CP Chorus	4	59	14.8
CP Intrmdte/Adv Drum Set	-	-	-
CP Wind Instruments	-	-	-
HN Concert Band	4	45	11.3
CP Jazz Workshop	2	15	7.5
HN Drumline	2	16	8.0
HN Jazz Ensemble	1	18	18.0
HN Piano Studies	4	30	7.5
HN String Orchestra	3	19	6.3
HN Vocal Ensemble	4	19	4.8
HN Wrld Jazz Ensmble	1	12	12.0
Total	35	320	9.1
Grand Total	118	1537	13.0

Course Code Key:

AP Advanced Placement; AS Academic Support; CP College Prep;
FA Functional Academics (Self-Contained); HE Health; HN Honors; IN Internship;
PF Portfolio; SE Sheltered English; TC Technical; UM UMass Boston collaboration;
BHCC Bunker Hill Community College collaboration; IS Independent Study

Course Enrollment Summary
Cambridge Rindge and Latin School 2014-2015
Department: Rindge School of Technical Arts

Course	# Sections	Total Enrollment
TC Auto 1	2	24
TC Auto 2	2	18
TC Auto 3	1	8
TC Auto Upkeep	1	10
TC Small Engine Maintenance	1	3
TC B.E.IT.Explorator	3	35
TC Bank Operations	2	8
TC Biotechnology 1	2	22
HN Biotechnology 2	-	-
HN Biotechnology 3	-	-
TC Science of Food	1	4
TC Entrepreneurship/Business	2	34
TC Carpentry 1	2	20
TC Carpentry 2	1	14
TC Carpentry 3	1	1
TC Intro to Creative Design	-	-
TC Creative Design 1	2	19
HN Creative Design 2	1	8
HN Creative Design 3	1	4
TC Computer Prgrmng	-	-
TC Culinary Foundations	4	25
TC Culinary Arts 1	1	30
TC Culinary Arts 2	1	27
TC Culinary Arts 3	1	6
TC Engineering 1	1	9
HN Engineering 2	1	18
HN Engineering 3	1	10
TC FastTr Engineering	1	24
TC Graphic Comm 1	1	9
TC Graphic Comm 2	1	5
TC Graphic Comm 3	1	2
TC Health Assist 1	1	22
TC Health Assist 2	1	21
TC Health Assist 3	1	16
TC Infrmtn Tech 1	1	11
TC Infrmtn Tech 2	1	4
TC Infrmtn Tech 3	1	1
TC Computer Tech Applications	1	6
TC Intro Game Develo	-	-
TC Media Tchnlgy 1	1	5
TC Media Tchnlgy 2	1	7
TC Media Tchnlgy 3	1	3
TC Personal Finance	4	42
TC Marketing & Retail Mgmt	2	16
TC Robotics/FIRST S1	1	8
TC Robotics 2	1	3
TC Tech Exploratory	12	142
TC Office Tech 1	-	-
TC Basic Home Repair	1	4
TC Intro to Digital Printing	1	9
TC 3D Gaming Programming C++	-	-
TC Child Growth & Dev	1	12
TC Becoming Early Ed Professional	1	7
Total	73	736

Course Code Key:

AP Advanced Placement; AS Academic Support; CP College Prep;
FA Functional Academics (Self-Contained); HE Health; HN Honors; IN Internship;
PF Portfolio; SE Sheltered English; TC Technical; UM UMass Boston collaboration;
BHCC Bunker Hill Community College collaboration; IS Independent Study

Appendix C
Elementary and Upper School Class Size and Demographics Report

AMIGOS SCHOOL (DEPARTMENT 815)

School Enrollment and Student Demographics

	FY 2015	FY 2016 Project		FY 2014	FY 2015
Student Enrollment	360	373	% of Sp. Ed Students	11%	10%
Number of General Education Classes	18	18	% of ELL Students	5%	5%
Number of Self Contained Classes	-	-	% of SES-Free Students	25%	26%
Average Class Size (Kindergarten)*	20	20	% of SES-Paid Students	75%	74%
Average Class Size (Grades 1-5)*	20	22			
Average Class Size (Grades 6-8)*	21	21			

Enrollment by Grade

SY 2015/16	PK	K	1	2	3	4	5	6	7	8	Total
General Education Program											
Projected Enrollment	80	48	45	50	37	35	25	23	30	373	
# Classrooms	4	2	2	2	2	2	1	1	2	18	
Avg Class Size	20	24	23	25	19	18	25	23	15		
Special Education Program											
Projected Enrollment											
# Classrooms*											
* multi-graded											
School Total											
Projected Enrollment	80	48	45	50	37	35	25	23	30	373	
# Classrooms	4	2	2	2	2	2	1	1	2	18	

SY 2014/15	PK	K	1	2	3	4	5	6	7	8	Total
General Education Program											
October 1 Enrollment	80	47	48	40	39	27	25	30	24	360	
# Classrooms	4	2	2	2	2	2	1	2	1	18	
Avg Class Size	20	24	24	20	20	14	25	15	24		
Special Education Program											
October 1 Enrollment											
# Classrooms*											
* multi-graded											
School Total											
October 1 Enrollment	80	47	48	40	39	27	25	30	24	360	
# Classrooms	4	2	2	2	2	2	1	2	1	18	

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

BALDWIN SCHOOL (DEPARTMENT 810)

School Enrollment and Student Demographics

	FY 2015	FY 2016 Project		FY 2014	FY 2015
Student Enrollment	343	367	% of Sp. Ed Students	21%	23%
Number of General Education Classes	15	16	% of ELL Students	5%	7%
Number of Self Contained Classes	5	5	% of SES-Free Students	31%	38%
Average Class Size (Kindergarten)*	19	19	% of SES-Paid Students	69%	62%
Average Class Size (Grades 1-5)*	21	22			

Enrollment by Grade

SY 2015/16	PK	K	1	2	3	4	5	Total
General Education Program								
Projected Enrollment		96	61	47	45	42	42	333
# Classrooms		5	3	2	2	2	2	16
Avg Class Size		19	20	24	23	21	21	
Special Education Program								
Projected Enrollment	25			1	2	1	5	34
# Classrooms*	3			1	1			5
* multi-graded								
School Total								
Projected Enrollment	25	96	61	48	47	43	47	367
# Classrooms	3	5	3	3	3	2	2	21

SY 2014/15	PK	K	1	2	3	4	5	Total
General Education Program								
October 1 Enrollment		96	43	44	43	41	42	309
# Classrooms		5	2	2	2	2	2	15
Avg Class Size		19	22	22	22	21	21	
Special Education Program								
October 1 Enrollment	25			3	1	5		34
# Classrooms*	3			1	1			5
* multi-graded								
School Total								
October 1 Enrollment	25	96	43	47	44	46	42	343
# Classrooms	3	5	2	3	3	2	2	20

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

NOTE: One special start class will be moved to another school. TBD

CAMBRIDGEPORT SCHOOL (DEPARTMENT 828)

School Enrollment and Student Demographics

	FY 2015	FY 2016 Project		FY 2014	FY 2015
Student Enrollment	286	305	% of Sp. Ed Students	15%	14%
Number of General Education Classes	14	14	% of ELL Students	4%	6%
Number of Self Contained Classes	3	3	% of SES-Free Students	39%	43%
Average Class Size (Kindergarten)*	20	20	% of SES-Paid Students	61%	57%
Average Class Size (Grades 1-5)*	18	20			

Enrollment by Grade

SY 2015/16	PK	K	1	2	3	4	5	Total
General Education Program								
Projected Enrollment		80	47	43	41	34	36	281
# Classrooms		4	2	2	2	2	2	14
Avg Class Size		20	24	22	21	17	18	
Special Education Program								
Projected Enrollment	21				2	1		24
# Classrooms*	2				1			3
* multi-graded								
School Total								
Projected Enrollment	21	80	47	43	43	35	36	305
# Classrooms	2	4	2	2	3	2	2	17

SY 2014/15	PK	K	1	2	3	4	5	Total
General Education Program								
October 1 Enrollment		80	43	40	35	37	28	263
# Classrooms		4	2	2	2	2	2	14
Avg Class Size		20	22	20	18	19	14	
Special Education Program								
October 1 Enrollment	21				1	1		23
# Classrooms*	2				1			3
* multi-graded								
School Total								
October 1 Enrollment	21	80	43	40	36	38	28	286
# Classrooms	2	4	2	2	3	2	2	17

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

FLETCHER/MAYNARD ACADEMY (DEPARTMENT 824)

School Enrollment and Student Demographics

	FY 2015	FY 2016 Project		FY 2014	FY 2015
Student Enrollment	263	256	% of Sp. Ed Students	26%	26%
Number of General Education Classes	14	14	% of ELL Students	5%	8%
Number of Self Contained Classes	5	5	% of SES-Free Students	69%	68%
Average Class Size (Kindergarten)*	19	19	% of SES-Paid Students	31%	32%
Average Class Size (Grades 1-5)*	17	16			

Enrollment by Grade

SY 2015/16	PK	K	1	2	3	4	5	Total
General Education Program								
Projected Enrollment	16	75	30	36	31	18	25	231
# Classrooms	1	4	2	2	2	1	2	14
Avg Class Size	16	19	15	18	16	18	13	
Special Education Program								
Projected Enrollment		5	4	3	6	3	4	25
# Classrooms*		1	1	1	1	1		5
* multi-graded								
School Total								
Projected Enrollment	16	80	34	39	37	21	29	256
# Classrooms	1	5	3	3	3	2	2	19

SY 2014/15	PK	K	1	2	3	4	5	Total
General Education Program								
October 1 Enrollment	16	75	37	36	19	26	30	239
# Classrooms	1	4	2	2	1	2	2	14
Avg Class Size	16	19	19	18	19	13	15	
Special Education Program								
October 1 Enrollment		5	3	9	3	4		24
# Classrooms*		1	1	1	1	1		5
* multi-graded								
School Total								
October 1 Enrollment	16	80	40	45	22	30	30	263
# Classrooms	1	5	3	3	2	3	2	19

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

GRAHAM & PARKS SCHOOL (DEPARTMENT 825)

School Enrollment and Student Demographics

	FY 2015	FY 2016 Project		FY 2014	FY 2015
Student Enrollment	392	405	% of Sp. Ed Students	17%	16%
Number of General Education Classes	13	13	% of ELL Students	31%	38%
Number of Self Contained Classes	3	3	% of SES-Free Students	37%	45%
Average Class Size (Kindergarten)*	20	20	% of SES-Paid Students	63%	55%
Average Class Size (Grades 1-5)*	19	20			

Enrollment by Grade

SY 2015/16	PK	K	1	2	3	4	5	Total
General Education Program								
Projected Enrollment		59	40	41	43	32	40	255
# Classrooms		3	2	2	2	2	2	13
Avg Class Size		20	20	21	22	16	20	
Special Education Program								
Projected Enrollment	9					2	3	14
# Classrooms*	1					1	1	3
* multi-graded								
Sheltered English Immersion (SEI) Program								
Projected Enrollment		19	20	24	24	28	21	136
# Classrooms*		1	1	1	1	2	1	7
School Total								
Projected Enrollment	9	78	60	65	67	62	64	405
# Classrooms	1	4	3	3	3	5	4	23

SY 2014/15	PK	K	1	2	3	4	5	Total
General Education Program								
October 1 Enrollment		59	41	45	31	42	31	249
# Classrooms		3	2	2	2	2	2	13
Avg Class Size		20	21	23	16	21	16	
Special Education Program								
October 1 Enrollment	9				1	2	2	14
# Classrooms*	1					1	1	3
* multi-graded								
Sheltered English Immersion (SEI) Program								
October 1 Enrollment		19	24	24	28	21	13	129
# Classrooms*		1	1	1	2	1	1	7
School Total								
October 1 Enrollment	9	78	65	69	60	65	46	392
# Classrooms	1	4	3	3	4	4	4	23

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

HAGGERTY SCHOOL (DEPARTMENT 813)

School Enrollment and Student Demographics

	FY 2015	FY 2016 Project		FY 2014	FY 2015
Student Enrollment	269	269	% of Sp. Ed Students	25%	24%
Number of General Education Classes	14	14	% of ELL Students	9%	9%
Number of Self Contained Classes	-	-	% of SES-Free Students	38%	38%
Average Class Size (Kindergarten)*	20	20	% of SES-Paid Students	63%	62%
Average Class Size (Grades 1-5)*	19	19			

Enrollment by Grade

SY 2015/16	PK	K	1	2	3	4	5	Total
General Education Program								
Projected Enrollment	78	44	37	41	33	36		269
# Classrooms	4	2	2	2	2	2	2	14
Avg Class Size	20	22	19	21	17	18		
Special Education Program								
Projected Enrollment								
# Classrooms*								
* multi-graded								
School Total								
Projected Enrollment	78	44	37	41	33	36		269
# Classrooms	4	2	2	2	2	2	2	14

SY 2014/15	PK	K	1	2	3	4	5	Total
General Education Program								
October 1 Enrollment	78	39	44	35	36	37		269
# Classrooms	4	2	2	2	2	2	2	14
Avg Class Size	20	20	22	18	18	19		
Special Education Program								
October 1 Enrollment								
# Classrooms*								
* multi-graded								
School Total								
October 1 Enrollment	78	39	44	35	36	37		269
# Classrooms	4	2	2	2	2	2	2	14

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

KENNEDY/LONGFELLOW SCHOOL (DEPARTMENT 827)

School Enrollment and Student Demographics

	FY 2015	FY 2016 Project		FY 2014	FY 2015
Student Enrollment	258	264	% of Sp. Ed Students	14%	15%
Number of General Education Classes	14	13	% of ELL Students	12%	14%
Number of Self Contained Classes	2	2	% of SES-Free Students	64%	58%
Average Class Size (Kindergarten)*	17	17	% of SES-Paid Students	36%	42%
Average Class Size (Grades 1-5)*	15	16			

Enrollment by Grade

SY 2015/16	PK	K	1	2	3	4	5	Total
General Education Program								
Projected Enrollment		66	35	28	29	19	33	210
# Classrooms		4	2	2	2	1	2	13
Avg Class Size		17	18	14	15	19	17	
Special Education Program								
Projected Enrollment	13							13
# Classrooms*	2							2
* multi-graded								
Sheltered English Immersion (SEI) Program								
Projected Enrollment		20	10	11	-	-	-	41
# Classrooms*		1	1	1				3
School Total								
Projected Enrollment	13	86	45	39	29	19	33	264
# Classrooms	2	5	3	3	2	1	2	18

SY 2014/15	PK	K	1	2	3	4	5	Total
General Education Program								
October 1 Enrollment		66	35	32	21	34	31	219
# Classrooms		4	2	2	2	2	2	14
Avg Class Size		17	18	16	11	17	16	
Special Education Program								
October 1 Enrollment	13							13
# Classrooms*	2							2
* multi-graded								
Sheltered English Immersion (SEI) Program								
October 1 Enrollment		15	11					26
# Classrooms*		1	1					2
School Total								
October 1 Enrollment	13	81	46	32	21	34	31	258
# Classrooms	2	5	3	2	2	2	2	18

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

NOTE: Still Determining where additional SEI classroom will be added

KING SCHOOL (DEPARTMENT 817)

School Enrollment and Student Demographics

	FY 2015	FY 2016 Project		FY 2014	FY 2015
Student Enrollment	268	270	% of Sp. Ed Students	15%	13%
Number of General Education Classes	13	12	% of ELL Students	7%	10%
Number of Self Contained Classes	-	-	% of SES-Free Students	47%	45%
Average Class Size (Kindergarten)*	18	18	% of SES-Paid Students	53%	55%
Average Class Size (Grades 1-5)*	12	13			

Enrollment by Grade

SY 2015/16	PK	K	1	2	3	4	5	Total
General Education Program								
Projected Enrollment	54	27	18	25	14	24		162
# Classrooms	3	2	1	2	2	2	2	12
Avg Class Size	18	14	18	13	7	12		
Chinese Immersion								
Projected Enrollment	38	21	21	14	14	-		108
# Classrooms*	2	1	1	0.5	0.5			5
Special Education Program								
Projected Enrollment								
# Classrooms*								
* multi-graded								
School Total								
Projected Enrollment	92	48	39	39	28	24		270
# Classrooms	5	3	2	2.5	2.5	2		17

SY 2014/15	PK	K	1	2	3	4	5	Total
General Education Program								
October 1 Enrollment	54	21	28	16	26	27		172
# Classrooms	3	2	2	2	2	2	2	13
Avg Class Size	18	11	14	8	13	14		
Chinese Immersion								
October 1 Enrollment	38	25	17	16				96
# Classrooms*	2	1	1	1				5
Special Education Program								
October 1 Enrollment								
# Classrooms*								
* multi-graded								
School Total								
October 1 Enrollment	92	46	45	32	26	27		268
# Classrooms	5	3	3	3	2	2		18

Change In # of Classrooms	-	-	-	(1)	(0.5)	0.5	-	(1)
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*Average class size does not include SPED Self Contained or SEI Program classrooms.

KING OPEN SCHOOL (DEPARTMENT 818)

School Enrollment and Student Demographics

	FY 2015	FY 2016 Project		FY 2014	FY 2015
Student Enrollment	316	316	% of Sp. Ed Students	25%	26%
Number of General Education Classes	14	14	% of ELL Students	8%	7%
Number of Self Contained Classes	3	3	% of SES-Free Students	44%	47%
Average Class Size (Kindergarten)*	17	17	% of SES-Paid Students	56%	53%
Average Class Size (Grades 1-5)*	18	17			

Enrollment by Grade

SY 2015/16	PK	K	1	2	3	4	5	Total
General Education Program								
Projected Enrollment	69	39	34	39	35	26		242
# Classrooms	4	2	2	2	2	2	2	14
Avg Class Size	17	20	17	20	18	13		
OLA Program								
Projected Enrollment	20	13	6	11	4	7		61
# Classrooms*	1	1	1	1	1	1	1	6
Special Education Program								
Projected Enrollment	3	1	3	1	4	1		13
# Classrooms*	1		1		1			3
* multi-graded								
School Total								
Projected Enrollment	92	53	43	51	43	34		316
# Classrooms	6	3	4	3	4	3		23

SY 2014/15	PK	K	1	2	3	4	5	Total
General Education Program								
October 1 Enrollment	69	36	38	37	29	35		244
# Classrooms	4	2	2	2	2	2	2	14
Avg Class Size	17	18	19	19	15	18		
OLA Program								
October 1 Enrollment	20	8	12	5	8	6		59
# Classrooms*	1	1	1	1	1	1	1	6
Special Education Program								
October 1 Enrollment	1	3	1	4	2	2		13
# Classrooms*	1		1		1			3
* multi-graded								
School Total								
October 1 Enrollment	90	47	51	46	39	43		316
# Classrooms	6	3	4	3	4	3		23

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

MORSE SCHOOL (DEPARTMENT 820)

School Enrollment and Student Demographics

	FY 2015	FY 2016 Project		FY 2014	FY 2015
Student Enrollment	302	295	% of Sp. Ed Students	30%	28%
Number of General Education Classes	14	14	% of ELL Students	4%	6%
Number of Self Contained Classes	7	7	% of SES-Free Students	54%	48%
Average Class Size (Kindergarten)*	20	20	% of SES-Paid Students	46%	52%
Average Class Size (Grades 1-5)*	18	17			

Enrollment by Grade

SY 2015/16	PK	K	1	2	3	4	5	Total
General Education Program								
Projected Enrollment		80	36	32	37	33	35	253
# Classrooms		4	2	2	2	2	2	14
Avg Class Size		20	18	16	19	17	18	
Special Education Program								
Projected Enrollment	19	2	3	3	7	4	4	42
# Classrooms*	3	1		1	1	1		7
* multi-graded								
School Total								
Projected Enrollment	19	82	39	35	44	37	39	295
# Classrooms	3	5	2	3	3	3	2	21

SY 2014/15	PK	K	1	2	3	4	5	Total
General Education Program								
October 1 Enrollment		80	35	38	34	38	35	260
# Classrooms		4	2	2	2	2	2	14
Avg Class Size		20	18	19	17	19	18	
Special Education Program								
October 1 Enrollment	19	2	3	7	4	4	3	42
# Classrooms*	3	1		1	1	1		7
* multi-graded								
School Total								
October 1 Enrollment	19	82	38	45	38	42	38	302
# Classrooms	3	5	2	3	3	3	2	21

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

PEABODY SCHOOL (DEPARTMENT 821)

School Enrollment and Student Demographics

	FY 2015	FY 2016 Project		FY 2014	FY 2015
Student Enrollment	320	319	% of Sp. Ed Students	19%	17%
Number of General Education Classes	14	14	% of ELL Students	4%	4%
Number of Self Contained Classes	2	2	% of SES-Free Students	50%	48%
Average Class Size (Kindergarten)*	20	20	% of SES-Paid Students	50%	52%
Average Class Size (Grades 1-5)*	22	22			

Enrollment by Grade

SY 2015/16	PK	K	1	2	3	4	5	Total
General Education Program								
Projected Enrollment		80	47	45	42	42	47	303
# Classrooms		4	2	2	2	2	2	14
Avg Class Size		20	24	23	21	21	24	
Special Education Program								
Projected Enrollment	16							16
# Classrooms*	2							2
* multi-graded								
School Total								
Projected Enrollment	16	80	47	45	42	42	47	319
# Classrooms	2	4	2	2	2	2	2	16

SY 2014/15	PK	K	1	2	3	4	5	Total
General Education Program								
October 1 Enrollment		80	46	43	45	45	45	304
# Classrooms		4	2	2	2	2	2	14
Avg Class Size		20	23	22	23	23	23	
Special Education Program								
October 1 Enrollment	16							16
# Classrooms*	2							2
* multi-graded								
School Total								
October 1 Enrollment	16	80	46	43	45	45	45	320
# Classrooms	2	4	2	2	2	2	2	16

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

TOBIN MONTESSORI SCHOOL (DEPARTMENT 823)

School Enrollment and Student Demographics

	FY 2015	FY 2016 Project		FY 2014	FY 2015
Student Enrollment	292	299	% of Sp. Ed Students	16%	13%
Number of General Education Classes	13	13	% of ELL Students	1%	0%
Number of Self Contained Classes	1	1	% of SES-Free Students	37%	40%
Average Class Size (Kindergarten)*	23	24	% of SES-Paid Students	63%	60%
Average Class Size (Grades 1-5)*	21	21			

Enrollment by Grade

SY 2015/16	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>		
Projected Enrollment		38	41	40	38	39	36	29	30	291
# Classrooms			5			5			3	13
Avg Class Size			24			23			20	
Special Education Program										
Projected Enrollment	8									8
# Classrooms*	1									1
* multi-graded										
School Total										
Projected Enrollment	8	38	41	40	38	39	36	29	30	299
# Classrooms	1		5			5		3		14

SY 2014/15	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		36	41	38	40	39	29	29	32	284
# Classrooms			5			5			3	13
Avg Class Size			23			22			20	
Special Education Program										
October 1 Enrollment	8									8
# Classrooms*	1									1
* multi-graded										
School Total										
October 1 Enrollment	8	36	41	38	40	39	29	29	32	292
# Classrooms	1		5			5		3		14

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

CAMBRIDGE STREET UPPER SCHOOL (DEPARTMENT 807)

School Enrollment and Student Demographics

	FY 2015	FY 2016 Project		FY 2014	FY 2015
Student Enrollment	259	268	% of Sp. Ed Students	27%	27%
Number of General Education Classes	12	12	% of ELL Students	1%	4%
Number of Self Contained Classes	2	2	% of SES-Free Students	58%	52%
Average Class Size (Grades 6-8)*	21	21	% of SES-Paid Students	42%	48%

Enrollment by Grade

SY 2015/16	6	7	8	Total
General Education Program				
Projected Enrollment	90	78	88	256
# Classrooms	4	4	4	12
Avg Class Size	23	20	22	
Special Education Program				
Projected Enrollment	3	5	4	12
# Classrooms*	1	1		2
* multi-graded				
School Total				
Projected Enrollment	93	83	92	268
# Classrooms	5	5	4	14

SY 2014/15	6	7	8	Total
General Education Program				
October 1 Enrollment	85	88	74	247
# Classrooms	4	4	4	12
Avg Class Size	21	22	19	
Special Education Program				
October 1 Enrollment	3	4	5	12
# Classrooms*	1	1		2
* multi-graded				
School Total				
October 1 Enrollment	88	92	79	259
# Classrooms	5	5	4	14

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

PUTNAM AVENUE UPPER SCHOOL (DEPARTMENT 808)

School Enrollment and Student Demographics

	FY 2015	FY 2016 Project		FY 2014	FY 2015
Student Enrollment	226	243	% of Sp. Ed Students	26%	27%
Number of General Education Classes	12	12	% of ELL Students	3%	1%
Number of Self Contained Classes	2	2	% of SES-Free Students	63%	65%
Average Class Size (Grades 6-8)*	17	19	% of SES-Paid Students	37%	35%

Enrollment by Grade

SY 2015/16	6	7	8	Total
General Education Program				
Projected Enrollment	82	71	73	226
# Classrooms	4	4	4	12
Avg Class Size	21	18	18	
Special Education Program				
Projected Enrollment	5	6	6	17
# Classrooms*	1	1		2
* multi-graded				
School Total				
Projected Enrollment	87	77	79	243
# Classrooms	5	5	4	14

SY 2014/15	6	7	8	Total
General Education Program				
October 1 Enrollment	77	73	59	209
# Classrooms	4	4	4	12
Avg Class Size	19	18	15	
Special Education Program				
October 1 Enrollment	5	6	6	17
# Classrooms*	1	1		2
* multi-graded				
School Total				
October 1 Enrollment	82	79	65	226
# Classrooms	5	5	4	14

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

RINDGE AVENUE UPPER SCHOOL (DEPARTMENT 806)

School Enrollment and Student Demographics

	FY 2015	FY 2016 Project		FY 2014	FY 2015
Student Enrollment	263	258	% of Sp. Ed Students	22%	25%
Number of General Education Classes	12	12	% of ELL Students	3%	2%
Number of Self Contained Classes	2	2	% of SES-Free Students	45%	44%
Average Class Size (Grades 6-8)*	21	21	% of SES-Paid Students	55%	56%

Enrollment by Grade

SY 2015/16	6	7	8	Total
General Education Program				
Projected Enrollment	87	71	90	248
# Classrooms	4	4	4	12
Avg Class Size	22	18	23	
Special Education Program				
Projected Enrollment	2	3	5	10
# Classrooms*	1	1		2
* multi-graded				
School Total				
Projected Enrollment	89	74	95	258
# Classrooms	5	5	4	14

SY 2014/15	6	7	8	Total
General Education Program				
October 1 Enrollment	77	90	87	254
# Classrooms	4	4	4	12
Avg Class Size	19	23	22	
Special Education Program				
October 1 Enrollment	2	5	2	9
# Classrooms*	1	1		2
* multi-graded				
School Total				
October 1 Enrollment	79	95	89	263
# Classrooms	5	5	4	14

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

VASSAL LANE UPPER SCHOOL (DEPARTMENT 809)

School Enrollment and Student Demographics

	FY 2015	FY 2016 Project		FY 2014	FY 2015
Student Enrollment	286	292	% of Sp. Ed Students	26%	24%
Number of General Education Classes	12	12	% of ELL Students	15%	12%
Number of Self Contained Classes	3	3	% of SES-Free Students	46%	43%
Average Class Size (Grades 6-8)*	20	21	% of SES-Paid Students	54%	57%

Enrollment by Grade

SY 2015/16	6	7	8	Total
General Education Program				
Projected Enrollment	88	73	86	247
# Classrooms	4	4	4	12
Avg Class Size	22	18	22	
Special Education Program				
Projected Enrollment	3	7	7	17
# Classrooms*	1	1	1	3
* multi-graded				
Sheltered English Immersion (SEI) Program				
Projected Enrollment	10	7	11	28
# Classrooms*	1	1	1	3
School Total				
Projected Enrollment	101	87	104	292
# Classrooms	6	6	6	18

SY 2014/15	6	7	8	Total
General Education Program				
October 1 Enrollment	79	86	76	241
# Classrooms	4	4	4	12
Avg Class Size	20	22	19	
Special Education Program				
October 1 Enrollment	3	7	7	17
# Classrooms*	1	1	1	3
* multi-graded				
Sheltered English Immersion (SEI) Program				
October 1 Enrollment	10	7	11	28
# Classrooms*	1	1	1	3
School Total				
October 1 Enrollment	92	100	94	286
# Classrooms	6	6	6	18

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