

Cambridge Public Schools

Financial Forecast & Enrollment Projections

Fiscal Years 2017 – 2021

January 8, 2016

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INTRODUCTION

The Cambridge Public Schools Financial Forecast and Enrollment Projections Report is intended to provide both a short-term and long-term financial framework for supporting the educational mission and goals of the school district. Preliminary projections for the Cambridge Public Schools FY 2017 General Fund Budget will be used as the starting point of creating the upcoming fiscal year budget (2017). Over the course of the next few months, the superintendent and his staff will work with the school committee, principals and other staff to craft the final FY 2017 General Fund budget, which will support the school district's operations from July 1, 2016 through June 30, 2017. The report also includes information about revenue and expenditure projections over a five year period, on-going and future capital improvement projects related to school facilities, and enrollment projections.

I. PRELIMINARY FY 2017 GENERAL FUND BUDGET ESTIMATES

The School Department's General Fund supports the day-to-day operations of the schools. The General Fund Budget, which is comprised of revenues and expenditure, is adopted by the School Committee and appropriated by the City Council annually. The projections for FY 2017 currently reflect a potential budget shortfall of approximately \$4.9 million, which is the difference between the projected revenues of \$169.9 million and projected expenditures of \$174.8 million. Revenue estimates were prepared in collaboration with the City's Finance Department. Expenditure estimates include salary increases related to projected enrollment-based needs for additional staff, but do not include any new programs or educational initiatives. Massachusetts State law requires a school district to produce a balanced budget. Thus, this gap will be resolved during the budget review and development process through refining expenditure estimates, making reductions where feasible and collaborating with the City Manager and his staff on revenue estimates.

FY 2017
Preliminary Revenue Estimate Compared to Expenditures Estimate
(In Millions)

	Revenues	Expenditures	Difference
FY 2016 Adopted Budget	\$163.9	\$163.9	0
FY 2017 Estimated Increase	\$ 6.0	\$ 10.9	(\$ 4.9)
FY 2017 Preliminary Estimate	\$169.9	\$ 174.8	(\$ 4.9)

1.1 REVENUES

The three primary revenue sources supporting the school district's general fund budget are property taxes, intergovernmental revenue, including Chapter 70 State Education Aid and other state and federal

revenues, and miscellaneous revenues. The largest source of revenue supporting the district's budget is property taxes (86%). The preliminary revenue estimate is \$169.9 million, which is \$6 million (3.6%) more than the FY 2016 Budget of \$163.9 million.

FY 2017 Preliminary Revenue Projections
(In Millions)

Revenue	FY 2016 Actual	FY 2017 Estimated	Change	% Change
Property Taxes	\$ 139.8	\$ 145.8	\$ 6.0	4.3%
Ch.70 State Education Aid	\$ 11.1	\$ 11.1		
Other Federal & State Aid	\$ 11.4	\$ 11.4		
Miscellaneous Revenue	\$ 1.6	\$ 1.6		
Total	\$ 163.9	\$ 169.9	\$ 6.0	3.6%

Property Taxes: \$145.8 Million

Property taxes, which provide the largest share (86%) of revenues for the CPS general fund budget, are estimated to increase by \$6.0 million, from \$139.8 million to \$145.8 million, in FY 2017. 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 2017, the increase to the charter school assessment is projected to be \$1,000,000. As a result, the net increase to property taxes is 4.3%.

- Charter School Tuition Assessment: The State assesses the City of Cambridge a per pupil tuition charge for each Cambridge resident who attends a charter school. Under the funding formula adopted by the State, during the first five years that a student attends a charter school, the City should receive a reimbursement for some portion of the cost through the Chapter 46 tuition aid program. The formula specifies 100% in the first year and 25% in each of the next four years; however, since FY 2013, the State has not distributed the full reimbursement amounts due to cities and towns. Projections for the current year indicate that City will receive only 33% of the reimbursement due for FY 2016.

Charter School Enrollment and Tuition Assessment SY 2011/12 to SY 2015/16
(Based on Data from Mass Department of Elementary & Secondary Education)

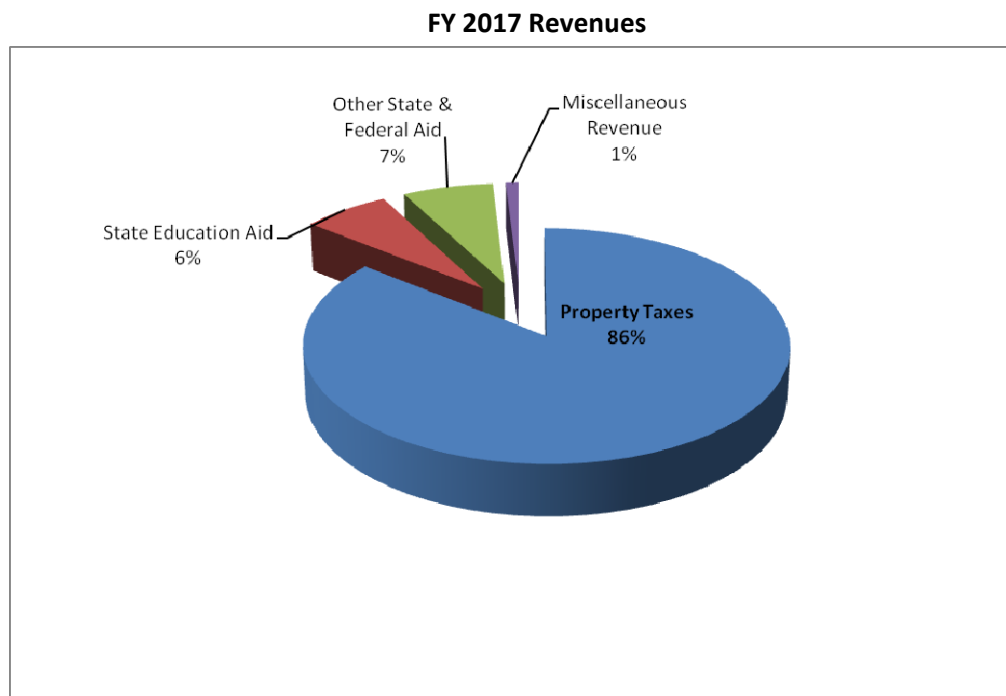
	SY 11/12 Q4 Final	SY 12/13 Q4 Final	SY 13/14 Q4 Final	SY 14/15 Q4 Final	SY 15/16 Q2 Estimate
Student FTE	376	401	406	457	489
Total Tuition	\$ 9,314,249	\$ 9,923,179	\$ 10,335,314	\$ 11,573,853	\$ 12,046,242
State Reimb.	<u>\$ (2,005,712)</u>	<u>\$ (1,362,158)</u>	<u>\$ (1,552,311)</u>	<u>\$ (1,509,746)</u>	<u>\$ (849,693)</u>
Net District Cost	\$ 7,308,537	\$ 8,561,021	\$ 8,783,003	\$ 10,064,108	\$ 11,196,549
Avg. Student Tuition	\$23,890	\$23,904	\$24,582	\$24,437	\$23,775

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

Intergovernmental revenues comprise 13% of the district's revenues. Included in this category are: Chapter 70 State Education Aid, General State Aid, and Federal Medicaid Reimbursement. The district's estimated Chapter 70 State Education aid for FY 2017 is \$11.1 million. In addition, the City allocates an additional \$10.5 million in general state aid to the School Department's revenue budget. Revenue from the Federal Medicaid Reimbursement program is projected to be \$900,000 in FY 2017. Medicaid reimbursement for school-based special education related health services, such as physical and speech therapy, was authorized by Congress in 1989.

Miscellaneous Revenue: \$1.6 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 2017, a revenue transfer of \$518K 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. Debt service for the CRLS renovation project completed in FY 2011, and the King School/Putnam Ave School building, completed in 2015, is included in the City's budget.



1.2 EXPENDITURES

Financial estimates for the upcoming budget year begin with an analysis of salary and benefit cost increases related to current staff and any additional staff required to meet projected enrollment -based needs. The district expends approximately 82% of its annual budget on salary, health and dental insurance, and other benefits. Other major expense categories are also reviewed, including pupil transportation, special education out-of-district tuitions, facilities maintenance and utilities. Estimates in each of these areas are updated based on the most current information about costs for the upcoming year. Although enrollment-based staff changes are included in the preliminary projections, no new program initiatives or major program changes are included.

The preliminary expenditure estimate for FY 2017 is \$174.8 million, which is \$10.9 million (6.6%) more than the FY 2016 Adopted Budget of \$163.9 million. The majority of the projected expenditure increases are in the salary and benefits accounts; however, there are significant increases in other expenditure areas as well. Growth in salary and benefit costs comprises \$7.3 million of the increase. Salary expenses alone make up about 65% of the district's general fund budget and the normal rise in these costs, resulting from collectively bargained cost of living and salary step increases comprise the largest share of the increase. Expenditures in non-salary and benefit accounts are projected to increase by \$3.5 million, which is a much larger increase than in most years. The district is facing unusually large cost increases in two areas: student transportation (\$800K) and special education costs both for out-of-district tuition (\$2.1 M) and for contracts with outside providers for direct services to students (\$400K). Other areas of increases include the planned increase to the new curriculum implementation fund to support the curriculum review cycle (\$100K) and an increase to funding for educational technology (50K).

FY 2017
Summary of Projected Increases in Expenditures
(In Millions)

		% Inc
Permanent and Temporary Salaries	\$ 6.2	
Benefits	\$ 1.1	
Transportation	\$ 0.8	
Special Education Tuition & Contracts for Services	\$ 2.5	
Instructional Materials/Technology	\$.2	
Projected Expenditure Increase:	\$ 10.9	6.6%

FY 2017 Projected Expenditures by Category

	FY 16 Adopted Budget	FY17 Projected Budget	Change	% Change
Salaries and Benefits				
Permanent Salaries	101,126,253	107,075,004	5,948,751	
Temporary & Other Salaries	5,273,175	5,532,026	258,851	
Health	22,998,424	23,620,692	622,268	
Dental	1,311,898	1,377,493	65,595	
Medicare	1,333,546	1,524,872	191,326	
Pensions - City	4,138,472	4,380,573	242,101	
Other Benefits	346,468	346,468		
Subtotal:	136,528,236	143,857,129	7,328,892	5.4%
Other Expenditures				
Instructional Materials /Services	2,018,704	2,138,704	120,000	
Professional & Technical Services	2,515,859	2,915,859	400,000	
Other Supplies and Services	2,013,474	2,013,474		
Special Education Tuition	6,143,395	8,293,000	2,149,605	
Student Transportation	6,386,042	7,190,368	804,326	
Facilities Maintenance /Utilities	5,759,713	5,754,491	(5,222)	
Technology	1,006,508	1,056,508	50,000	
Workshop stipends, Training	920,174	920,174		
Equipment	107,448	107,448		
<u>Debt Service</u>	540,867	540,867		
Subtotal	27,412,184	30,930,893	3,518,709	12.8%
Grand Total	163,940,420	174,788,022	10,847,602	6.6%

Permanent and Temporary Salaries: **\$112.6 Million**

Permanent and temporary salaries, which make up 65% of the total budget, are projected to increase by \$6.2 million, from \$106.4 million in FY 2016 to \$112.6 million in FY 2017, a 5.8% increase. The cost of permanent salaries will increase by \$5.9 million, most of which (\$4.9 million) is due to cost of living adjustments (COLA) to all permanent salaries, and step and degree increments for existing, eligible employees. Approximately \$1 million of the increase to permanent salaries is due to new teacher and/or aide FTEs related to projected enrollment increases in special education programs and at several elementary schools, and a small salary reserve for additional teachers and aides that may be required. Based on enrollment projections, the district will add a second grade at the Baldwin School , two new substantially separate special education classrooms, and additional specialist teacher and paraprofessional FTEs at several elementary schools. The salary projection includes a salary reserve for 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 \$258K primarily due to projected increases in the cost of substitute teachers.

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

Expense	Amount
Steps & Cost of Living Adjustment	\$4.9M
Staff Increases due to enrollment	\$.7M
Teacher /Aide Reserves	\$.3M
TOTAL	\$5.9M

Health and Dental Insurance and Medicare: \$26.5 Million

The district's projected FY 2017 cost for providing health insurance to current employees is \$23.6 million, an increase of 2.7% as compared to the FY 2016 Adopted Budget. Dental insurance costs are projected to increase by 5% to \$1.4 million. Together, expenditures for health and dental insurance comprise 14% of the district's total general fund budget. Medicare costs (the employer's share) are estimated at \$1.5M.

Pension: \$4.4 Million

Pension costs are projected to increase by 5.8 % to \$4.4 million. 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 by the Massachusetts State Teachers' Retirement System (MTRS).

Instructional Materials and Services: \$2.1 Million

This category includes expenditures for instructional materials and supplies by schools and 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 formulas take 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 disabilities. In addition, all teachers are eligible to receive up to \$450 reimbursement for the purchase of instructional materials. Funds for the reimbursement are budgeted at the district level and are in addition to school-based allocations. To support the purchase of new materials and the cost of the professional development needed during implementation, a dedicated line-item account was established in FY 2015. An increase of \$100K is projected for FY 2017, bringing the total available to \$275K. In FY 2017, this will support the first year of a three year roll-out of a new science curriculum. The account is projected to grow by \$100K in each of the next two years.

Technology: \$1 Million

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; \$430K in software costs and approximately \$450K for the replacement of school-based instructional technology including desktop and

laptop computers (this reflects a projected increase of \$50K for 2017). The district's goal is to replace instructional (teacher and student) devices within a 5 year cycle to ensure that students have access to current technology. In FY 2016, the district completed the rollout of interactive whiteboards throughout the district, ensuring that all Kindergarten through 12th grade classrooms have access to this technology.

Professional and Technical Services: \$2.9 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, and consulting services. Payments to partners such as Cambridge School Volunteers and City Sprouts are also included in this category. In the current year, the district is experiencing increasing numbers of students with disabilities who require specialized services, such as nursing, home tutoring, mental health, and translation services. An increase of \$400K to the Office of Student Services is projected for contracts for services to provide these specialized services.

Special Education & Vocational Out of District Tuition: \$8.3 Million *(General Fund portion)*

Special Education out-of-district tuition costs are projected to total \$14.0 million in FY 2017. In the current year (FY 2016), costs for out-of-district tuition for students with disabilities are approximately \$1.3 million more than originally projected for the school year. The increase is due both to increasing numbers of students being placed out of district, as compared to the prior two years, and a rise in the per student cost for tuition. The district budgets this expense in the General Fund and the Grant Fund. Approximately 57% of the cost of out-of-district tuitions (\$8.0 million) will be budgeted in the General Fund in FY 2017. The remaining 43% will be supported by the State Circuit Breaker Reimbursement 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.

Special Education Out-of-District Tuition Costs FY 2013– FY 2017

	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Projected	FY 17 Projected
Number of Students (Oct 1 Enrollment)	172	171	159	139	164	171
TOTAL TUITION	13,074,666	13,011,514	12,261,233	12,600,000	13,450,500	13,988,000
FUNDING SOURCES:						
General Fund	7,354,761	6,615,155	6,232,990	6,518,395	6,345,463	8,030,500
Grant Fund: IDEA/ARRA	2,257,130	2,554,750	2,520,005	2,502,005	2,554,869	2,300,000
Grant Fund: Circuit Breaker	3,462,275	3,841,609	3,508,238	3,579,600	4,549,668	3,657,500

Vocational tuition is budgeted at \$75K. In the current school year, two Cambridge students attend an out of district vocational school and no increases are anticipated

Utilities, Energy and Rental of Buildings: \$4.1 Million

This expenditure category includes telephones, electricity, natural gas, fuel oil, and gasoline and building/facility rentals. 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 2017 is \$3.6 million. The chart below provides historical and projected energy expenditure information.

Energy Costs FY 2012– FY 2017

	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Projected	FY 17 Projected
Fuel Oil	419,575	566,174	526,824	612,550	380,295	403,188
Electricity	2,285,000	2,259,122	2,085,971	2,081,989	2,042,985	2,278,278
Natural Gas	567,040	691,740	706,000	566,993	710,672	852,807
Gasoline & Oil	<u>26,107</u>	<u>26,710</u>	<u>34,972</u>	<u>35,574</u>	<u>35,472</u>	<u>36,536</u>
Total Energy	3,297,722	3,543,746	3,354,354	3,,297,106	3,169,424	3,570,809

Telephone costs are projected to total \$300K. Building and facility rental, which include the administration building, parking lots for teacher parking at the Baldwin and Fletcher-Maynard Schools and the rental of ice rink time for the athletics program, is projected at \$250K.

Facilities Maintenance: \$1.6 Million (General Fund only)

The district's facilities include 14 school buildings, the central administration building and an athletic complex, which in total comprise approximately 1.6 million square feet. Funding for facilities maintenance is included in both the general fund and the capital fund. The general fund budget of \$1.6 million supports the annual maintenance of the school district's buildings and grounds. Included in this budget are custodial supplies, building repair materials, and contracts for services with vendors who provide engineering services, Heating Ventilation Air Conditioning (HVAC) system repair and maintenance, building related repair services, and vehicle repair. The capital fund (discussed in the next section) is used to account for capital improvement projects such as significant building repairs and system replacement projects (for example, new boilers and roofs).

Transportation: \$7. 2 Million

The district has contracts with two school transportation vendors to provide daily student transportation to and from school. One vendor provides transportation services for general education students, athletics and field trips, and the other provides transportation for homeless students who may

require transportation to and from other communities under the McKinney-Vento law, and students with disabilities, including students who attend school in-district and need specialized transportation services and students who attend school out of district. In FY 2017, an additional \$800K is required for transportation expenses. This large increase is due to several factors, the most significant being a new contract with the vendor for general education student transportation. The district conducted a competitive bid process in April 2015 and subsequently entered into a five year contract for the busing of general education students. The new contract included a 20% increase in the per bus cost between FY 2015 and FY 2016, and an additional 4% increase between FY 2016 and FY 2017, which was much larger than anticipated. Additionally, the district is experiencing increased costs in the busing of homeless students as required by the McKinney Vento Act.

Pupil Transportation Costs FY 2012– FY 2017

	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Projected	FY 17 Projected
Regular Bus & Athletics	2,141,372	2,261,668	2,365,416	2,490,152	3,163,700	3,468,200
Special Education	2,942,016	3,331,207	3,203,977	3,361,646	3,225,736	3,322,168
Homeless	170,454	327,677	241,628	491,748	370,000	400,000
Vocational	<u>57,165</u>	<u>12,051</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Transportation	5,311,007	5,932,603	5,811,021	6,343,546	6,759,436	7,190,368

II. GENERAL FUND BUDGET GROWTH ESTIMATES FOR FY 2018 THROUGH FY 2021

In order to provide a long-range financial framework for supporting the educational mission and goals of the school district, the district maintains a five year forecast of expenditures and revenues. Each year the five year forecast is updated to reflect actions taken in the previous year and new financial information. Although in some of these years there is a projected budgetary gap between revenues and expenditures, 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.

2.1 REVENUES

During the five year period of FY 2017 to FY 2021, the projected average annual growth rate of the revenues that support the CPS budget is 3.7%. 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.

- State and Federal aid will be maintained at the same level as FY 2017 throughout the five year period.
- 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.

2.2 EXPENDITURES

During the five year period of FY 2017 to FY 2021, the projected average annual growth rate of the general fund expenditure budget is 4.1%. Assumptions included in these projections include:

- Salaries: Although collective bargaining agreements are not negotiated for the full period between FY 2018 and FY 2021, cost of living increases assumed to be between 2% and 2.5% increase cost of living increase is assumed. An additional 2% is assumed for step and degree increments for teacher salaries and enrollment based growth in staff requirements.
- Benefits: Health and dental insurance and pension costs are projected to increase by 5% annually between FY 2018 and FY 2021. Medicare costs are projected to increase by 2.5% annually.
- Energy: Energy costs are projected to increase an average of two percent annually.
- Transportation: Increases in transportation costs are based on existing contract through FY 2020 for transportation of general education students. A three percent annual increase for special education transportation is assumed.
- Tuition: Special education tuition estimates assume an increase in tuition costs of between two and four percent annually.

Projected General Fund Revenues and Expenditures

FY 2017 – FY 2021

	Projected FY17	Projected FY18	Projected FY19	Projected FY20	Projected FY1
Projected Revenues	\$169.9	\$ 176.2	\$ 182.3	\$ 189.2	\$ 196.5
<i>Revenue Percent Increase</i>	3.6%	3.7%	3.5%	3.8%	3.8%
Projected Expenditures	\$174.8	\$ 181.1	\$ 187.3	\$ 193.8	\$ 200.4
<i>Expenditure Percent Increase</i>	6.6%	3.6%	3.4%	3.5%	3.4%
Shortfall Revenues vs. Expenditures	(\$4 .9)	(\$ 4.9)	(\$ 5 .0)	(\$ 4 .6)	(\$ 3.9)

III. CAPITAL BUDGET

In addition to the General Fund appropriation, the City allocates additional financial resources to the district through the Capital Fund Budget. In contrast to the general fund, which supports the day-to-day operations of the district in a particular fiscal year, the capital fund is used to account for revenue and expenditures related to capital improvement projects, including building construction, significant building related repairs and systems replacement projects. Revenue for the Capital Fund includes bond proceeds (borrowed funds), and local receipts such as property taxes, user fees and fines. Capital funds may be spent over the course of multiple years, depending on the particular project for which funding is allocated. Decisions about capital projects and funding are made by the City Manager, Deputy City Manager and the City's fiscal team in collaboration with City departments, including the School Department. The City maintains a five year capital plan and bond schedule that is updated each year as part of the annual budget process. The capital plan includes major construction and renovation projections as well as maintenance and repair projects and purchase of high cost vehicles (for example fire trucks) and equipment.

School Department projects fall into two categories: (1) building repairs and systems replacements, (such as the installation of a new boiler) that are part of the district's school building maintenance plan, and (2) major school building construction projects, including new buildings and large renovation projections.

3.1 SCHOOL BUILDING MAINTENANCE PLAN

The district's Plant Maintenance Department generally takes the lead in identifying and managing the projects in the School Building Maintenance Plan. Larger projects are co-managed by the City and the district. Recent and projected projects include:

- FY 2015: the City allocated \$810K for the following building projects: \$250K for water infiltration repair at the Haggerty School; \$60K for improvements to rear entrance at Graham and Parks School to ensure American with Disabilities Act compliance; \$300K for boiler replacement at the Graham and Parks School; \$200k for emergency generators at the Graham and Parks and Cambridgeport Schools.
- FY 2016: the City allocated \$625K for the following building projects: \$500K for boiler replacement/gas conversion at the Fletcher Maynard Academy; \$75K for concrete repairs and a water infiltration and building envelope study at the Fletcher Maynard Academy; and \$50K for general school facilities maintenance.
- FY 2017: Projected allocation of \$4.2 million to replace the Kennedy Longfellow School roof and install a photovoltaic system. Projected allocation of \$500K for boiler replacement (TBD)
- FY 2018: Projected allocation of \$2.0 million for Fletcher Maynard Academy building repairs. Projected allocation of \$500K for boiler replacement (TBD)

Capital Fund Allocation for School Building Maintenance

FY 2013 – FY 2018

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Projected	FY18 Projected
Capital Funds	100,000	450,000	810,000	625,000	4,700,000	2,500,000

3.2 MAJOR SCHOOL BUILDING CONSTRUCTION PROJECTS

Major school building construction projects, including new buildings and comprehensive, building-wide renovations, are funded through City issued bonds. These projects and funds are managed by the City, and annual debt service payments are budgeted in the City's operating budget. The total debt currently held by the City for school building projects is \$197 million, the majority of which is related to the CRLS renovation project, completed in 2011, and the building of the new M.L. King School, completed in 2015. The City's FY 2017 debt service payment for school projects will be \$14.7 million. The planning and design phase for the reconstruction of the King Open/Cambridge Street Upper School building is currently underway. Over the next three years, the City will issue bonds totaling \$130 million to support this project.

IV. ENROLLMENT

Student enrollment is of critical importance in the budget development process because enrollment determines staffing and employee costs largely drive the budget.

4.1 ENROLLMENT PROJECTIONS

The October 1st official enrollment for the current school year (SY 2015/16) is 6,771 students, an increase of 93 students (1.4%) as compared to the SY 2014/15 enrollment of 6,678. The projected enrollment for SY 2015/16 is 6,777, an increase of 99 students.

- The change in total enrollment during the past four years, from SY 2011/12 to the current year is an increase of 547 students, or 9%.
- High school enrollment has increased by 16% (255 students) during the same four year period.
- Overall, enrollment is projected to increase by 413 students (6%) during the next 5 years (SY 2015/16 to SY 2020/21).

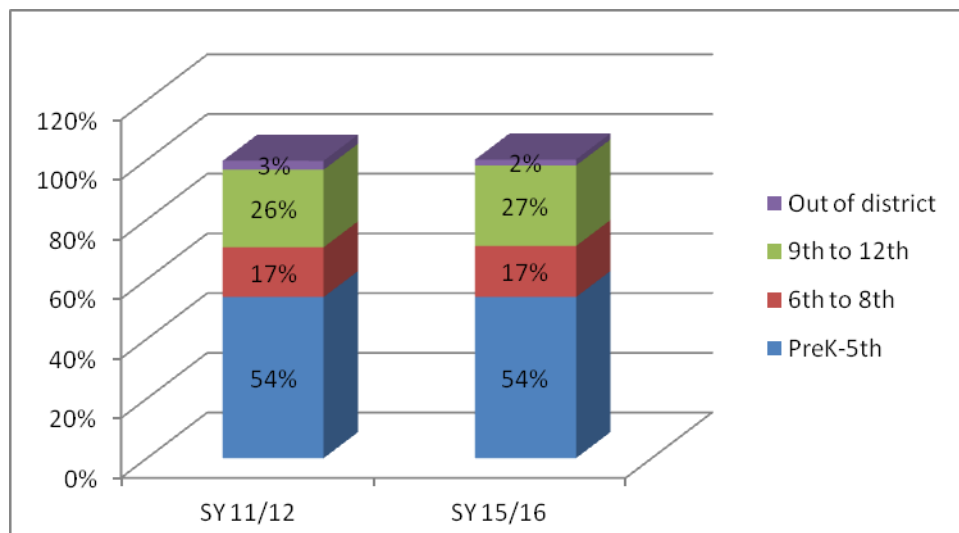
More than half (54%) of the district's students are enrolled in grades pre-kindergarten through fifth grade, 17% are in grades 6th to 8th, and 28% are in high school. On average, about 2% of the district's students

attend school in out-of-district schools. These are students with disabilities whose needs are better met in specialized schools. In school year

**Historical and Projected District Enrollment
School Year 2011/12 to 2020/21**

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%
SY 15/16	3,623	1,120	1,864	164	6,771	93	1.4%
PROJECTED							
SY 16/17	3,722	1,118	1,915	171	6,926	155	2.3%
SY 17/18	3,839	1,100	1,899	171	7,009	83	1.2%
SY 18/19	3,883	1,141	1,875	171	7,071	62	0.9%
SY 19/20	3,933	1,152	1,887	171	7,143	72	1.0%
SY 20/21	3,955	1,227	1,831	171	7,184	41	0.6%

**Comparison of Percent Enrollment by Grade Span
School Year 2011/12 and SY 2015/16**



4.2 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.

4.3 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 2016/17.

Elementary and Upper School Average Class Size

Average K-8 Class Size	Current SY 15/16	Projected SY 16/17	Average Montessori Class Size	Current SY 15/16	Projected SY 16/17
Kindergarten	18	19	Children's House	23	24
Gr. 1 - 5	19	19	Lower Elementary	21	20
Gr. 6 - 8	21	21	Upper Elementary	16	18

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

Projected SY 16/17 Average Class Size by Grade

1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade
20	20	19	18	16	20	20	18

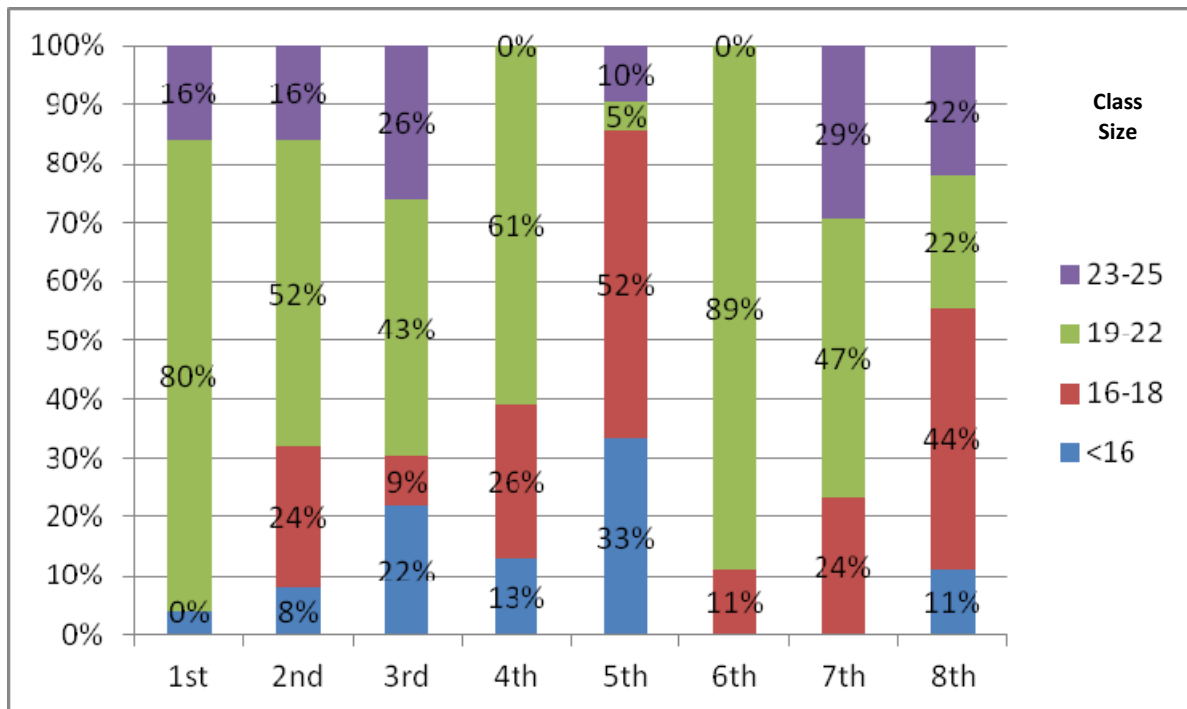
Note: Does not include Montessori, Sheltered English Immersion or self-contained special education classrooms.

Projected SY 2016/17 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	1	2	5	3	7			2
16-18	0	6	2	6	11	2	4	8
19-22	20	13	10	14	1	16	8	4
23-25	4	4	6	0	2	0	5	4
# of Classrooms	25	25	23	23	21	18	17	18

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

Percentage of Classrooms by Class Size



4.4. HIGH SCHOOL CLASS SIZE

Enrollment in the district's high school (including CRLS, RSTA and the High School Extension Program) increased by 16% (255 students) in the four year period between SY 2011/12 and the current school year. 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.

CRLS Average Class Size by Subject Area

School Year	English	History	Math	Science	World Language
SY 2015-16	20.3	20.9	20.6	17.8	17.5
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

Does not include Self-contained Special Education or Sheltered English Immersion

4.5 STUDENT DEMOGRAPHICS

Select Student Demographic Information

Based on Cambridge Public Schools October 1st Official Data

Category	SY 12/13	SY 13/14	SY 14/15	SY 15/16
SES* Free/Reduced Lunch	44%	45%	46%	47%
Students with Disabilities	21%	21%	20%	22%
English Language Learners	6%	5%	8%	8%
White	39%	38%	39%	40%
African American	30%	29%	28%	27%
Asian	12%	12%	12%	12%
Hispanic	12%	12%	13%	13%
Multi-race/Non-Hispanic	5%	6%	6%	7%

*SES Free/Reduced Lunch: Socio-Economic Status Eligibility for Free and Reduce Lunch Through Federal School Lunch Program

SY 2015/16

Select Student Demographic Information by Grade Span

Based on Cambridge Public Schools October 1st Official Data

Grade Span	Students with Disabilities	English Language Learners	SES Free/Reduced Lunch
Elementary (PK-5)	20%	11%	44%
Middle (6-8)	26%	4%	52%
High School	16%	6%	47%

V. Appendix

Table I: Revenue Projections FY 2017 to FY 2021

Table II: Expenditure Projections FY 2017 to FY 2021

Table III: Ten Year Enrollment History & Enrollment Projections

Table IV: SY 2016/17 Enrollment Projection by School and Grade

Table V: CRLS Distribution of Class Sizes

Table VI. CRLS Class Size by Curriculum

Table VII: CRLS Department Enrollments

Table VIII: CRLS Teaching Load

Table IX: CRLS Distribution of Weighted Students Taught by Full Time Teachers

Table I
CAMBRIDGE PUBLIC SCHOOLS
Revenue Projections FY 2017 to FY 2021

	Adjusted FY16	Projected FY17	Projected FY18	Projected FY19	Projected FY20	Projected FY21
Property Taxes						
Real Estate Taxes	\$ 140,483,608	\$ 146,772,789	\$ 153,061,428	\$ 159,664,499	\$ 166,597,724	\$ 173,877,611
Less: Net Charter School impact	\$ (700,000)	\$ (1,000,000)	\$ (1,000,000)	\$ (1,000,000)	\$ (1,000,000)	\$ (1,000,000)
Subtotal: Net Property Tax Levy	\$ 139,783,608	\$ 145,772,789	\$ 152,061,428	\$ 158,664,499	\$ 165,597,724	\$ 172,877,611
Intergovernmental Revenue						
State Ch70 Education Aid	\$ 11,077,401	\$ 11,077,401	\$ 11,077,401	\$ 11,077,401	\$ 11,077,401	\$ 11,077,401
State School Lunch Aid	\$ 32,165	\$ 32,165	\$ 32,165	\$ 32,165	\$ 32,165	\$ 32,165
General State Aid	\$ 10,495,379	\$ 10,495,379	\$ 10,495,379	\$ 10,495,379	\$ 10,495,379	\$ 10,495,379
Federal Medicaid Reimbursement	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Subtotal: Intergovernmental Revenue	\$ 22,504,945	\$ 22,504,945	\$ 22,504,945	\$ 22,504,945	\$ 22,504,945	\$ 22,504,945
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
COMCAST	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Transfer from Debt Stabilization Fund	\$ 540,867	\$ 517,967	\$ 495,067	\$ -	\$ -	
Subtotal: Miscellaneous Revenues	\$ 1,651,867	\$ 1,628,967	\$ 1,606,067	\$ 1,111,000	\$ 1,111,000	\$ 1,111,000
PROJECTED REVENUE BUDGET	\$ 163,940,420	\$ 169,906,701	\$ 176,172,440	\$ 182,280,444	\$ 189,213,669	\$ 196,493,556
<i>Percent Increase</i>	<i>4.6%</i>	<i>3.6%</i>	<i>3.7%</i>	<i>3.5%</i>	<i>3.8%</i>	<i>3.8%</i>

Table II
CAMBRIDGE PUBLIC SCHOOLS
Expenditure Projections FY 2017 to FY 2021

	Adopted FY16	Projected FY17	Projected FY18	Projected FY19	Projected FY20	Projected FY21
Salaries and Benefits						
Permanent Salaries	101,126,253	107,075,004	111,240,710	115,021,352	119,514,946	123,596,119
Temporary & Other Salaries	5,273,175	5,532,026	5,491,660	5,540,560	5,602,907	5,654,032
Health	22,863,424	23,320,692	24,486,727	25,711,063	26,996,617	28,346,447
Health Waivers	135,000	300,000	315,000	330,750	347,288	364,652
Dental	1,311,898	1,377,493	1,446,368	1,518,686	1,594,620	1,674,351
Pensions - City	4,138,472	4,380,573	4,599,601	4,829,581	5,071,060	5,324,613
Medicare	1,333,546	1,524,872	1,366,885	1,401,057	1,436,083	1,471,985
Other Benefits	346,468	346,468	346,468	346,468	346,468	346,468
Subtotal:	136,528,236	143,857,129	149,293,418	154,699,517	160,909,990	166,778,668
Other Expenditures						
Instructional Materials/Supplies/Services	2,018,704	2,138,704	2,238,704	2,338,704	2,338,704	2,338,704
Professional & Technical Services	2,515,859	2,915,859	3,003,335	3,093,435	3,186,238	3,281,825
Other Supplies and Services	2,013,474	2,013,474	2,013,474	2,013,474	2,013,474	2,013,474
Special Educ and Vocational Tuition	6,143,395	8,293,000	8,415,260	8,570,890	8,768,936	8,949,412
Student Transportation	6,386,042	7,190,368	7,455,873	7,710,117	8,068,461	8,308,037
Energy/Utilities/	4,337,716	4,102,494	3,876,905	3,955,425	4,001,908	4,113,576
Facilities Maintenance	1,421,997	1,651,997	2,158,648	2,258,648	2,315,115	2,372,992
Technology	1,006,508	1,056,508	1,106,508	1,106,508	1,156,508	1,256,508
Professional Development/Memberships	920,174	920,174	920,174	920,174	920,174	920,174
Equipment	107,448	107,448	95,345	95,345	95,345	95,345
Debt Service	540,867	540,867	517,967	495,067	-	-
Subtotal	27,412,184	30,930,893	31,802,192	32,557,786	32,864,862	33,650,047
Grand Total	\$ 163,940,420	\$ 174,788,022	\$ 181,095,611	\$ 187,257,304	\$ 193,774,851	\$ 200,428,715
<i>Total Expenditure Percent Increase</i>			3.6%	3.4%	3.5%	3.4%
Total Revenue	163,940,420	169,906,701	176,172,440	182,280,444	189,213,669	196,493,556

Table III

ENROLLMENT HISTORY AND PROJECTIONS

Births 5-yrns previous																		Incr/(Decr)
Year	Pre-K	M3	K	1	2	3	4	5	6	7	8	9	10	11	12	Self-Cont'd & Out of District	Tot	from Prior Yr.
2005-06	52		730	408	421	430	407	412	387	350	375	417	441	454	440	277	6001	(449)
2006-07	70		689	458	386	413	413	380	391	365	342	393	397	429	418	253	5797	(204)
2007-08	74	37	761	432	443	397	391	410	371	377	360	394	385	378	397	254	5861	64
2008-09	93	38	763	490	414	415	401	397	388	367	368	429	378	376	356	277	5950	89
2009-10	92	40	813	494	471	412	416	394	371	383	363	436	391	376	340	345	6137	187
2010-11	97	37	872	491	466	475	398	397	380	349	374	400	408	420	343	294	6202	65
2011-12	98	37	849	514	475	436	447	384	394	340	344	419	396	410	379	302	6224	22
2012-13	107	37	935	465	495	466	411	441	362	362	342	451	428	404	395	292	6393	169
2013-14	138	35	888	565	444	459	440	398	404	336	376	451	450	451	385	298	6518	125
2014-15	127	36	988	531	528	434	451	419	353	374	331	499	471	439	422	275	6678	160
2015-16	145	40	953	567	516	501	398	422	373	340	365	465	493	465	439	289	6771	93

	(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	1.000	1.000	*	0.584	0.957	0.956	0.945	0.955	0.908	0.936	0.996	1.335	1.010	1.003	0.962

Enrollment Projections SY 2016/17 to SY 20/21

	1275																		
2016-17	151	40	994	568	542	486	479	381	386	352	338	488	472	498	455	296	6926	155	
	1234																		
2017-18	151	40	1009	580	544	518	459	458	346	361	350	451	493	473	479	296	7009	83	
	1265																		
2018-19	151	40	1019	589	555	519	489	439	416	324	360	468	456	494	455	296	7071	62	
	1246																		
2019-20	151	40	1013	595	564	531	491	468	399	389	322	480	472	457	475	296	7143	72	
2020-21	151	40	1013	592	570	539	502	469	425	373	387	431	485	474	440	296	7184	41	

Table IV
PROJECTED SY 2016-17 Enrollment by School and Grade

School	SPED Self-																	SY16/17	SY15/16		
																		PROJECTED	CURRENT YR		
	Cont.	P/K	M/3	M/4	K	1	2	3	4	5	6	7	8	9	10	11	12	Out Dist	Enroll	Oct 1 Enroll	Diff.
Amigos	0	0			74	44	46	46	44	35									289	290	(1)
Baldwin	8	20			100	60	58	42	38	36									362	347	15
Cambridgeport	0	26			75	49	45	44	39	35									313	298	15
Fletcher-Maynard Acad.	24	18			74	37	33	28	29	16									259	246	13
Fletcher-Maynard Acad. SEI	0	0			12	0	0	0	0	0									12	12	0
School Total																			271	258	13
Graham & Parks	11	9			57	42	38	39	41	23									260	262	(2)
G & P SEI	0	0			15	12	15	19	24	14									99	101	(2)
School Total																			359	363	(4)
Haggerty	0	0			76	41	43	38	36	29									263	258	5
Kennedy/Longfellow	0	17			73	39	32	27	31	21									240	238	2
Kennedy/Longfellow SEI	0	0			12	8	9	0	0	0									29	32	(3)
School Total																			269	270	(1)
King	0	0			60	38	39	29	31	22									219	209	10
King Mandarin					35	20	13	18	12	13									111	100	11
School Total																			330	309	21
King Open	11	6			75	42	42	35	33	31									275	256	19
King Open Ola'	0	0			18	15	14	7	10	5									69	64	5
School Total																			344	320	24
Morse	27	25			78	37	36	40	38	30									311	308	3
Peabody	0	18			80	46	44	46	41	48									323	321	2
Tobin Montessori	0	12	40	40	40	38	35	28	32	23									288	281	7
Elem Sub-Total	81	151	40	40	954	568	542	486	479	381									3,722	3,623	99
Amigos	0										35	23	24						82	80	2
Cambridge St Upper School	9										84	72	82						247	252	(5)
Putnam Ave Upper School	16										87	79	71						253	249	4
Rindge Ave Upper School	6										85	93	90						274	269	5
Vassal Lane Upper School	11										85	76	64						236	244	(8)
Vassal Lane Upper School SEI	0										10	9	7						26	26	0
School Total																			262	270	(8)
Upper Sub-Total	42										386	352	338						1,118	1,120	(2)
CRLS	2													484	462	483	433		1,864	1,822	42
High School Extension Prog.														4	10	15	22		51	42	9
Secondary Subtotal	2													488	472	498	455		1,915	1,864	51
																			-	-	
Spec Ed Tuition-Out																		171	171	164	7
																			-	-	
Total Projected Enrollment	125	151	40	40	954	568	542	486	479	381	386	352	338	488	472	498	455	171	6,926	6,771	155

Table V.

Distribution of Class Sizes
Cambridge Rindge and Latin School 2015-2016

Class Size	Department										Total	
	English		History		Mathematics		Science		World Languages			
	#	%	#	%	#	%	#	%	#	%	#	%
Below 11	2	2%	1	1%	1	1%	4	4%	6	8%	14	3%
(School Year 2014-2015)	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%
11 to 19	33	37%	24	26%	43	41%	55	54%	37	52%	192	42%
(School Year 2014-2015)	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%
20-24 (*)	55	61%	69	73%	59	56%	43	42%	27	38%	253	55%
(School Year 2014-2015)	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%
25-30 (*)	0	0%	0	0%	2	2%	0	0%	1	1%	3	1%
(School Year 2014-2015)	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%
Total	90	100%	94	100%	105	100%	102	100%	71	100%	462	100%
(School Year 2014-2015)	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	100%
Average Class Size :												
2015-2016	20.3		20.9		20.6		17.8		17.5		19.4	
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		18.4	
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, online or independent study classes.

Contractual Class Size limit in Science is 20. In all other subjects, 30.

CRLS class size goal is 20 in science, 24 in all other academic classes.

Table VI

Class Size by Curriculum
Cambridge Rindge and Latin School 2015-2016

	Total Enrollment	# Sections	Avg. Class Size	# of Classes							
				Below 11		11-19		20-24		25-30	
				#	%	#	%	#	%	#	%
English											
College Prep (HN Opt = 23 sections)	623	32	19.5	1	1.1%	14	15.6%	17	18.9%	0	0.0%
(School Year 2014-2015)	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%
Honors/Advanced Placement	1201	58	20.7	1	1.1%	19	21.1%	38	42.2%	0	0.0%
(School Year 2014-2015)	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%
History											
College Prep (HN Opt = 14 sections)	869	43	20.2	1	1.1%	13	13.8%	29	30.9%	0	0.0%
(School Year 2014-2015)	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%
Honors/Advanced Placement	1095	51	21.5	0	0.0%	11	11.7%	40	42.6%	0	0.0%
(School Year 2014-2015)	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%
Mathematics											
College Prep (HN Opt = 3 sections)	740	37	20.0	1	1.0%	16	15.2%	19	18.1%	1	1.0%
(School Year 2014-2015)	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%
Honors/Advanced Placement	1385	68	20.4	0	0.0%	27	25.7%	40	38.1%	1	1.0%
(School Year 2014-2015)	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%
Science											
College Prep (HN Opt = 26 sections)	1035	59	17.5	4	3.9%	30	29.4%	25	24.5%	0	0.0%
(School Year 2014-2015)	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%
Honors/Advanced Placement	777	43	18.1	0	0.0%	25	24.5%	18	17.6%	0	0.0%
(School Year 2014-2015)	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%
World Languages											
College Prep (HN Opt = 9 sections)	572	32	17.9	1	1.4%	18	25.4%	13	18.3%	0	0.0%
(School Year 2014-2015)	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%
Honors/Advanced Placement	671	39	17.2	5	7.0%	19	26.8%	14	19.7%	1	1.4%
(School Year 2014-2015)	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%

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

Table VII

Departmental Enrollments
Cambridge Rindge and Latin School 2015-2016

Department	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011	2009-2010
English	1824	1755	1708	1706	1685	1632	1526
History	1964	1918	1787	1714	1570	1589	1580
Mathematics	2125	1985	1925	1792	1707	1642	1594
Science	1812	1716	1591	1539	1575	1488	1573
World Languages	1243	1166	1181	1136	1064	1056	992
Art	740	775	688	716	735	739	651
Drama	415	442	361	367	354	371	417
Music	324	320	295	321	292	277	237
Media Arts	54	37	41	48	29		
Rindge School of Technical Arts	806	764	844	764	714	717	697
Physical Education *	1850	1948	1333	1458	1327	1043	1004
Health Education **	605	485	444	437	413	413	404
English Language Acquisition	331	386	362	292	243	201	200
Academic Support / Tutoring Center ****	108	74	66	65	53	57	48
AVID	63	77	102	87	90	84	82
Special Education ***	403	390	298	307	245	236	294
Enhanced Senior Year	136	141	110	93			
Peer Leaders, Tutors, Day Care Interns	27	29	44	49			
Total	14830	14408	13180	12891	12096	11545	11299

* Physical Education includes 577 students registered for after-school Athletics. Athletics earns credit beginning in 2014-2015.

** In 2015-2016, Health Education curriculum for grade 10 was added, replacing a portion of the grade 10 Physical Education that was reported in previous years.

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

Table VIII

Teaching Load
Cambridge Rindge and Latin School 2015-2016

	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	16	12	15	22	8
(School Year 2014-2015)	17	14	19	15	10	15	21	7
(School Year 2013-2014)	16	12	15	13	10	15	23	7
Average Weighted Number of Students	123	124	120	105	102	92	49	97
(School Year 2014-2015)	114	123	116	105	107	97	60	114
(School Year 2013-2014)	109	126	132	103	108	84	56	109
Average Weighted Number of Periods Taught	6.1	5.9	6.0	5.9	5.8	7.3	5.0	4.9
(School Year 2014-2015)	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

Does not include Self-Contained Special Education, ELL, MCAS, AVID, Tutoring Center, online 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.

* RSTA/Media Arts teaching load does not include co-teaching assignments.

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 19 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

(See Table 8 for detail)

Table IX

Distribution of Weighted Students Taught by Full Time Teachers
Cambridge Rindge and Latin School 2015-2016

	Number of Teachers																													
	English			History			Math			Science			Language			Total Core Subjects						Visual and Performing Arts			Rindge School of Technical Arts/Media Arts *			Physical Education / Health		
	2015-2016	2014-2015	2013-2014	2015-2016	2014-2015	2013-2014	2015-2016	2014-2015	2013-2014	2015-2016	2014-2015	2013-2014	2015-2016	2014-2015	2013-2014	2015-2016		2014-2015		2013-2014		2015-2016	2014-2015	2013-2014	2015-2016	2014-2015	2013-2014	2015-2016	2014-2015	2013-2014
Number of Students Taught																														
>145						2			4							0	0%	0	0%	6	9%									1
130-145	4	1	3	6	5	3	3	4	5				1	1	2	14	18%	11	15%	13	20%		1						2	1
120-129	7	7	3	2	4	2	9	5	3			1				18	23%	17	23%	8	12%		2							
110-119	4	3	3	5	3	1	3	5	1	5	3	4		3	3	17	22%	17	23%	12	18%	2	1	2				1		4
100-109	2	3	3		2	2	3	2	2	8	8	5	4	3	1	17	22%	18	24%	13	20%	5	2	1		1		2	1	
90-99		1	2	1		2		2		1	3	3	6	3	2	8	10%	9	12%	9	14%	2	3	3		1	1	4	2	
80-89			2				1	1		2			1		2	4	5%	3	4%	2	3%	2	2	3		2	2	1	1	1
70-79										2						0	0%	0	0%	0	0%	3	4	3	1	2	2			1
60-69			1									1				0	0%	0	0%	2	3%		1	4	6	3				
50-59																0	0%	0	0%	0	0%	1		2	6	2	5			
40-49			1													0	0%	0	0%	1	2%				6	3	6			
<40																0	0%	0	0%	0	0%				5	4	4			
Total	17	17	16	14	14	12	19	19	15	16	15	13	12	10	10	78	100%	75	100%	66	100%	15	15	15	22	21	23	8	7	7

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.

* RSTA/Media Arts weighted students taught does not include co-teaching assignments.

Excludes 19 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

(See Table 8 for detail)