

Cambridge Public Schools

FY 2018

Budget and Enrollment Projections

INTRODUCTION

The Cambridge Public School's (CPS) General Fund Budget supports the day-to-day operations of the school district. The General Fund Budget, which is comprised of revenues and expenditure, is adopted annually by the School Committee and appropriated by the City Council. The following report contains preliminary projections for expenditures and revenues, which will be used as the starting point of creating the upcoming fiscal year 2018 budget. 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 2018 General Fund Budget, which will support the school district's programs from July 1, 2017 through June 30, 2018. The report also includes enrollment projections.

I. PRELIMINARY FY 2018 GENERAL FUND EXPENDITURE PROJECTIONS

Financial estimates for the upcoming budget year begin with an analysis of salary and benefit cost increases related to current staff, and projected costs in the other significant expenditure categories, 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, and reflect the projected cost of maintaining the district's existing programs, staff and service levels. These estimates may be revised as new information becomes available.

Potential new or expanded programmatic proposals, as well as enrollment-related program requirements, are also under review. Preliminary estimates have been developed for some of these and are included in this document. These estimates will be refined over the next few months as the superintendent, administrators and school committee work together to identify budget priorities.

A. FY 2018 Projected Increases Related to Existing Staff, Programs and Services

Preliminary projections for FY 2018 indicate that the district will need approximately an \$9.3 million increase to maintain existing levels of staff and services. This is a 5.4% percent increase over the FY 2017 Adopted Budget of \$174.8.

FY 2018

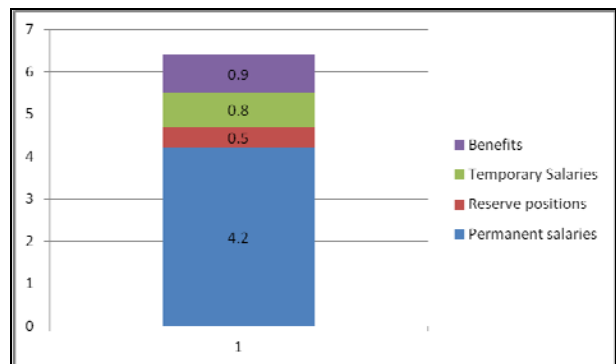
Summary of Projected Increases in Expenditures For Existing Staff and Services (In Millions)

		% Inc
Permanent Salaries	\$ 4.2	
Reserve Teacher/Aide funding	\$ 0.5	
Temporary Salaries	\$ 0.7	
Benefits	\$ 0.9	
Student Transportation	\$ 1.2	
Special Education Tuition	\$ 1.6	
Technology	\$.2	
Facilities Maintenance	\$ 0.4	
Energy	\$ (0.4)	
Projected Expenditure Increase:	\$ 9.3	5.3%

Salaries and Benefits

The district's FY 2017 General Fund budget is \$172.8 million, of which 82%, or \$142.1 million, supports staff salaries and benefits. As in most years, the largest projected cost increases for the upcoming fiscal year are in the salary and benefits accounts. The normal growth in permanent salaries, resulting from collectively bargained cost of living increases and salary steps/degree increments, comprises the largest single increase in projected costs for FY 2018 (\$4.2 million). An allocation for reserve teachers and aides of \$500K is also included in the projected permanent salary costs. 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, including substitute teachers, overtime, and funding for additional compensation (e.g. athletic coach and other afterschool stipends, temporary staff compensated through SIP funds) is projected to increase by \$727K. Projected increases to health benefit costs are relatively modest at \$572K or 2.5%. Other benefits, including pension costs and the employer share of Medicare, are slated to increase by \$427K.

**Salary and Benefit Increases
(In Millions)**

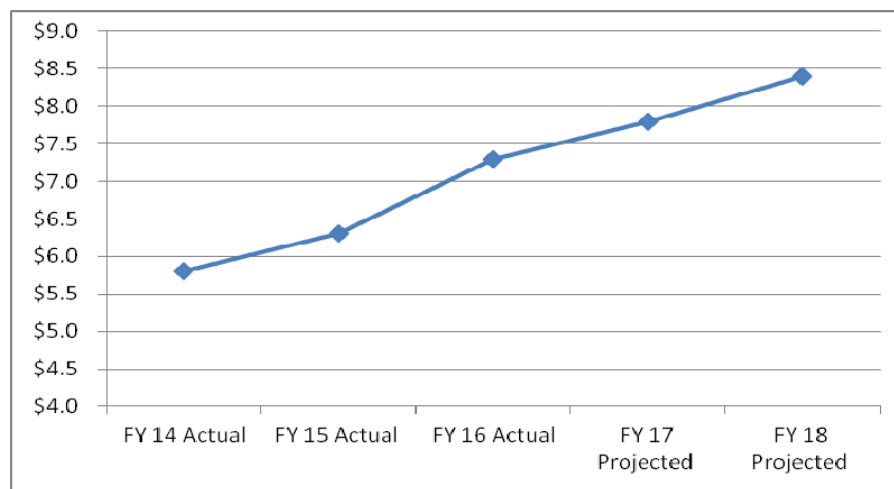


Non-Personnel Expenses

While the majority of the projected expenditure increases are in the salary and benefits accounts, there are significant increases in other expenditure areas as well. The district is again facing a substantial rise in the cost of student transportation (\$1.2M) and special education out-of-district tuition (\$1.6 M). Other areas of cost increases include instructional materials allocations to schools and educational technology related to costs for replacing aging classroom technology (interactive whiteboards) and purchasing laptop carts to replace the computers in two elementary computer labs that will be converted to classroom space in FY 2018. The facilities maintenance budget will increase by \$350K to reflect actual expenditures over the past several years; this increase will be offset by a decrease in the budget for energy (electricity, natural gas and fuel oil).

Transportation: Over the past several years the district has experience large increases in the cost of transportation --between FY 2014 and FY 2017, costs have increased 35 percent, rising from \$5.8 million in FY 2014 to a projected \$7.8 in FY 2017. These increases are due to a number of factors. The cost of regular bus service was impacted by a significant increase in the Eastern Bus contract costs beginning in FY 2016 as well as the need for additional buses. In addition, the number of students requiring specialized transportation (special education, homeless, vocational) has increased. The projected cost for student transportation in FY 2018 is \$8.4 million, an increase of nearly \$1.2 million over the FY 2017 Adopted Budget. This increase takes into account that the district is facing a \$600K shortfall in the transportation account in the current year, primarily due to higher than anticipated costs for special education transportation.

Pupil Transportation Costs FY 2014– FY 2018



Special Education Out of District Tuition: Out-of-district tuition costs are projected to total \$16.1 million in 2018. Tuition expenditures have climbed steadily since FY 2014, with costs in FY 2016 and again FY 2017 exceeding original budget projections. Costs in FY 2017 are projected to be 12% higher than expenditures in FY 2016 (1.7M). The district budgets this expense in the General Fund and the Grant Fund. Approximately 58% of the cost of out-of-district tuitions (\$9.3 million) will be budgeted in the General Fund in FY 2018. The

remaining 42% 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 2014– FY 2018
(In Millions)

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projected	FY 18 Projected
Number of Students (Oct 1 Enrollment)*	159	139	164	167	174
TOTAL TUITION	12.3	12.6	13.8	15.4	16.1
FUNDING SOURCES:					
General Fund	6.2	6.5	6.8	8.6	9.3
Grant Fund: IDEA	2.5	2.5	2.6	2.4	2.4
Grant Fund: Circuit Breaker	3.6	3.6	4.4	4.4	4.4

*Final out of district enrollment in a school year may vary from the Oct. 1, number

Facilities Maintenance: 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. 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. Costs have risen significantly in several areas, particularly HVAC services, elevator maintenance, and landscape services, yet the budget for this department has not been increased in recent years. An increase of \$350K is proposed for FY 2018. This increase is offset by a decrease in the budget for energy costs for FY 2018.

Energy Costs FY 2014– FY 2018

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projected	FY 18 Projected
Fuel Oil	.5	.6	.2	.2	.3
Electricity	2.1	2.1	2.2	2.3	2.4
Natural Gas	.7	.6	.4	.5	.6
Total Energy	3.3	3.3	2.8	3.0	3.3

B. Potential Programmatic Expansion and Enrollment-based Increases

Projected enrollment increases, changes in state standards and/or anticipated program growth often drive the need for additional resources. In addition, identified issues or student needs may require expanding, enhancing or implementing targeted programs. During the course of the last several months, the district leadership and school committee have engaged in discussions concerning a number of programmatic priorities that may impact the FY 2018 budget, including technology replacement at the high school level, elementary world language, and staffing needs at CRLS. The following is a summary of some of the programmatic areas currently under review that may require budgetary increases above and beyond those related to existing staff and programmatic levels discussed in the section above.

CRLS Staff: Enrollment at CRLS has increased by 18% during the past five years (a total of 347 students). Beginning last spring, the school's principal and deans and district leadership have collaborated to assess areas of staffing needs. Four additional teachers were added to the teaching staff for the current school year (two English Language Arts, one History and one PE/Health). A review of student schedules and student needs indicate that additional staff in the areas of guidance, math, science and special education may be required in the upcoming fiscal year. In addition, a proposal to implement a "leveling-up" approach for the ninth grade is under review and may impact staff as well.

Technology: In FY 2018, high school student technology is slated for replacement, based on the district's current six year replacement cycle. The current equipment was purchased in FY 11-12. The district is proposing to implement 1:1 technology model whereby each student will be provided with a laptop (chromebook) for his/her individual use throughout their high school years. This will require a one-time purchase of approximately 2,000 chromebooks in FY 2018, and an annual purchase of approximately 500 chromebooks in each subsequent year for the incoming freshman class

During the past five to seven years, the school district has invested in a robust and reliable infrastructure to support technology at all levels within the CPS. Staff and students have come to rely on technology in their everyday work, and as a result, the adoption of new technology that supports administrative and instructional needs has flourished. Since FY 2008, the size and scope of the network supported by the ICTS department has soared: the number of servers supported in house grew from 14 to 90 and the number of wireless access points increased from 25 to over 700; in addition, the department has taken on supporting VOIP phones, card access and security cameras - all of which were not present in FY 2008. Despite this growth, no additional core technology staff have been added during this time period. In order to protect the investment and to support student, teachers and other staff, additional staff is required.

World Language: The district is proposing to expand the elementary world language program to include schools that do not currently provide language instruction. A phased approach is currently being vetted.

English Language Learners Program: Approximately eight percent of the district's students are identified as English Language Learners (ELLs) and require varying levels of intervention ranging from a sub-separate classroom setting in the Sheltered English Immersion program to targeted language instruction by English as a Second Language (ESL) teachers. In SY 2012-13, the state launched an initiative to improve academic

achievement of ELL students and introduced new standards for curriculum, instruction and language proficiency assessments. In the current school year, even more stringent language proficiency standards were introduced. An initial evaluation of the impact of these changes in proficiency standards indicates that at least one more elementary SEI classroom will be needed next year and additional ESL teachers also may be required.

Continued Roll-out of Autism Spectrum Disorder Sub-separate Program: The district implemented a substantially separate program for students with an Autism spectrum disorder 11 years ago. This program has been growing by one grade each year. In FY 2018, an 11th grade classroom will open at CRLS.

Social Emotional Learning: The district continues its commitment to improving each school's ability to meet the social and emotional needs of students through a Multi-tiered System of Supports. The district is currently evaluating programmatic needs for the upcoming year.

Cultural Proficiency: The district continues its commitment to deepening understanding of culturally proficient practices and is evaluating work in this area that will be accomplished in FY 2018.

Elementary Program Review: The JK-5 elementary program has been in place for five years. A full review of the elementary program, including staffing levels, is needed.

The chart below displays some preliminary estimates of budget increases that may be required due to some of these potential enrollment-based needs or program expansion. The superintendent and his team are also continuing to review other programmatic areas which may also have a budgetary impact.

**FY 2018
Initial Projections for Potential Enrollment-based & Programmatic Expansion Costs
(In Millions)**

	Cost Range	
	From	To
CRLS Staff Increases	\$ 0.5 to	\$ 0.8
Technology	\$ 0.3 to	\$ 0.6
World Language	\$ 0.2 to	\$ 0.4
ASD Classroom at CRLS	\$ 0.1 to	\$ 0.1
English Language Learner Program	\$ 0.2 to	\$ 0.3
Full Time Art Teachers in Elementary Schools	\$ 0.1 to	\$ 0.1
Potential Additional Expenditure Increase:	\$ 1.4 to	\$ 2.3

Based on initial estimates of cost increases related to existing staff and programs and preliminary estimates for possible enrollment-based or program expansion related increases, the projected FY 2018 budget is approximately \$184.3 million. During the coming weeks, the superintendent will work with the cabinet, principals and curriculum coordinators to refine and prioritize budget proposals and to identify

potential areas of costs savings through restructuring or elimination. Projections for all costs will also be refined.

II. PRELIMINARY FY 2018 GENERAL FUND REVENUE PROJECTIONS

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 miscellaneous revenues. The largest source of revenue supporting the district's budget is property taxes (86%). The preliminary total FY 2018 revenue estimate is \$179.2.9 million, which is \$6.4 million (3.7%) more than the FY 2017 Budget of \$172.8 million.

FY 2018 Preliminary Revenue Projections
(In Millions)

Revenue	FY 2017 Actual	FY 2018 Estimated	Change	% Change
Property Taxes	\$ 148.4	\$ 154.8	\$ 6.4	4.3%
Ch.70 State Education Aid	\$ 13.3	\$ 13.3		
Other Federal & State Aid	\$ 9.3	\$ 9.3		
Miscellaneous Revenue	\$ 1.8	\$ 1.8		
Total	\$ 172.8	\$ 179.2	\$ 6.4	3.7%

Property Taxes: Property taxes, which provide the largest share (86%) of revenues for the CPS general fund budget, are estimated to increase by \$6.4 million, from \$148.4 million to \$154.8 million. 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 2018, 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 five years; however, since FY 2013, the State has not distributed the full reimbursement amounts due to cities and towns. In FY 2017, the estimated reimbursement is 50% of the amount due to Cambridge.

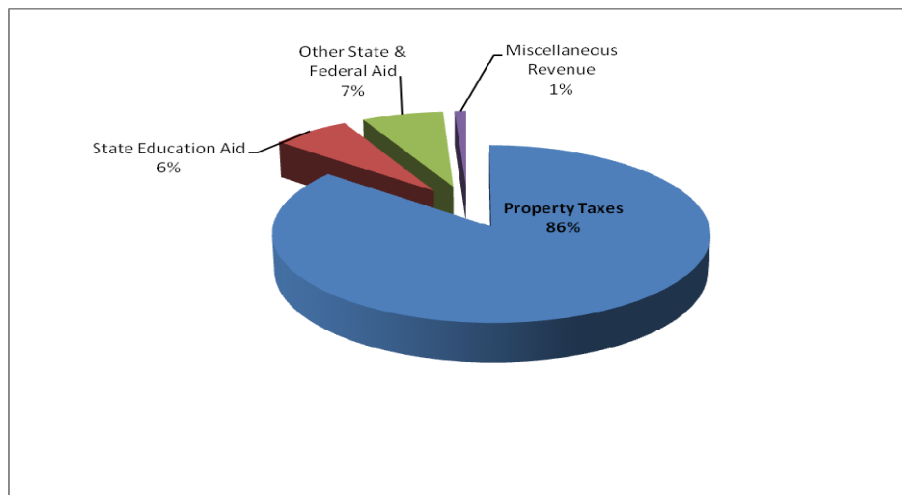
Charter School Enrollment and Tuition Assessment SY 2012/13 to SY 2016/17
(Based on Data from Mass Department of Elementary & Secondary Education)

	SY 12/13 Q4 Final	SY 13/14 Q4 Final	SY 14/15 Q4 Final	SY 15/16 Q4 Final	SY 16/17 Q2 Estimate
Student FTE	401	406	457	483	475
Total Tuition	\$ 9,923,179	\$ 10,335,314	\$ 11,573,853	\$ 11,832,807	\$ 12,928,931
State Reimb.	\$ (1,362,158)	\$ (1,552,311)	\$ (1,509,746)	\$ (627,041)	\$ (1,430,863)
Net District Cost	\$ 8,561,021	\$ 8,783,003	\$ 10,064,107	\$ 11,205,766	\$ 11,498,068
Avg. Student Tuition	\$24,771	\$25,456	\$25,304	\$24,468	\$26,280

Intergovernmental Revenue (State and Federal): 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 2018 is \$13.3 million. The state's formula for Chapter 70 aid is an enrollment-based formula and includes students enrolled in the Cambridge Public Schools and Cambridge students who are enrolled charter schools. In addition, the City allocates an additional \$8.3 million in general state aid to the School Department's revenue budget. Revenue from the Federal Medicaid Reimbursement program is projected to be \$1,000,000 in FY 2018. Medicaid reimbursement for school-based special education related health services, such as physical and speech therapy, was authorized by Congress in 1989.

Miscellaneous Revenue: 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 2018, a revenue transfer of \$495K 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. *NOTE: The debt service costs for the CRLS renovation project completed in FY 2011, and the King School/Putnam Ave School building, completed in 2015, and the King Open/Cambridge Street School building (under construction) are included in the City's budget (approximately \$15 million in FY 2018).*

FY 2018 Revenues



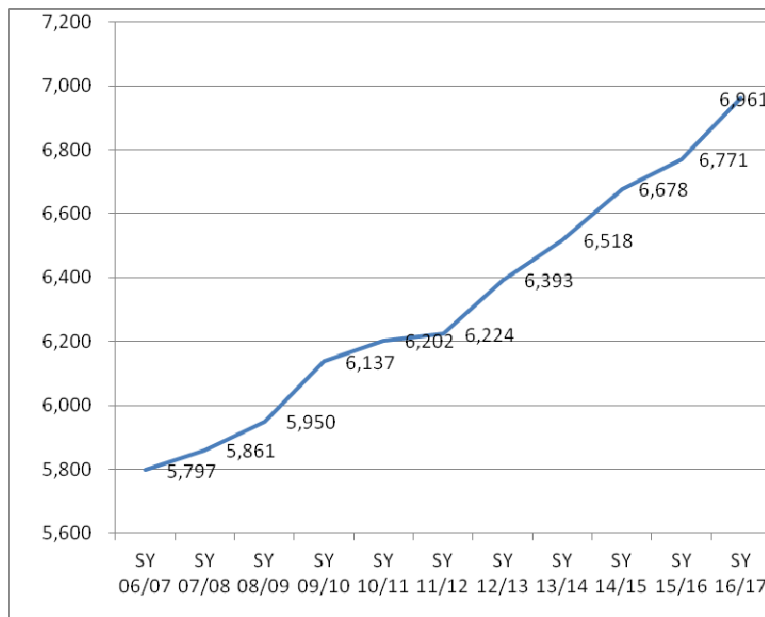
III. STUDENT ENROLLMENT

A. Historical and Projected Enrollment

Enrollment in the Cambridge Public Schools has increased steadily during past 10 years: almost 1,200 more students are enrolled in our schools in current year than in the 2006/07 school year. The October 1st official enrollment for the current school year (SY 2016/17) is 6,961 students, an increase of 190 students (2.8%) as compared to the SY 2015/16 enrollment of 6,771. The projected enrollment for SY 2017/18 is 7,084, an increase of 123 students (1.8%).

Ten Year Growth in CPS Student Enrollment

SY 2006/07 to SY 2016/17

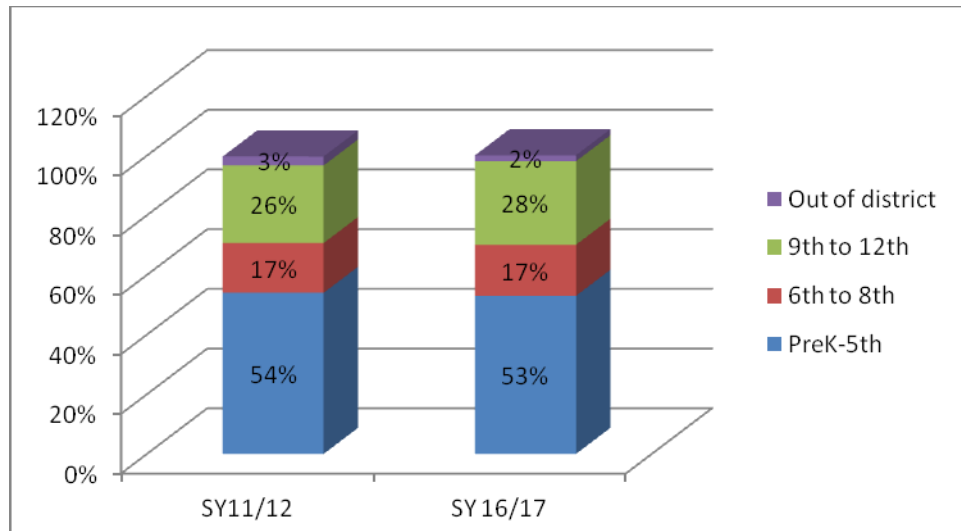


Slightly more than half (53%) of the district's students are enrolled in grades pre-kindergarten through fifth grade, 17% are in grades 6th to 8th, and 28% are in high school. On average, about 2% of the district's students attend school in out-of-district schools. These are students with disabilities whose needs are better met in specialized schools. Enrollment growth at the high school level outpaced the overall growth in enrollment for the district during the five year period between SY 2011/12 and SY 2016/17. During that time period, the district-wide enrollment increased by 11% while the high school student enrollment increased by 18%; elementary school and upper school enrollment increased by 10% and upper 3% respectively. Projected enrollment for SY 2017/18 indicates that the high school enrollment will increase at a slower pace next year, due primarily to a smaller rising eighth grade co-hort. However, in the following year (SY 2018/19), current projects indicate increases similar to the district's experience during the past five years. The table and graph below show historical data and projected trends in enrollment.

**Historical and Projected District Enrollment
School Year 2012/13 to 2021/22**

School Year	PreK-5th	6th to 8th	9th to 12th	Out of district	Total	Change from Prior Year	% Chg
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%
SY 16/17	3,685	1,153	1,956	167	6,961	190	2.8%
PROJECTED							
SY 17/18	3,777	1,163	1,969	175	7,084	123	1.8%
SY 18/19	3,807	1,185	2,030	175	7,198	110	1.5%
SY 19/20	3,860	1,191	2,063	175	7,289	91	1.3%
SY 20/21	3,885	1,276	2,031	175	7,367	78	1.1%
SY 21/22	3,928	1,263	2,121	175	7,487	120	1.6%

**Comparison of Percent Enrollment by Grade Span
School Year 2011/12 and SY 2016/17**



B. 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.

C. 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 2017/18.

Elementary and Upper School Average Class Size

Average K-8 Class Size	Current SY 16/17	Projected SY 17/18	Average Montessori Class Size	Current SY 16/17	Projected SY 17/18
Kindergarten	18	19	Children's House	24	24
Gr. 1 - 5	19	18	Lower Elementary	22	23
Gr. 6 - 8	20	20	Upper Elementary	17	18

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

Projected SY 17/18 Average Class Size by Grade

1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade
18	19	17	18	18	19	21	20

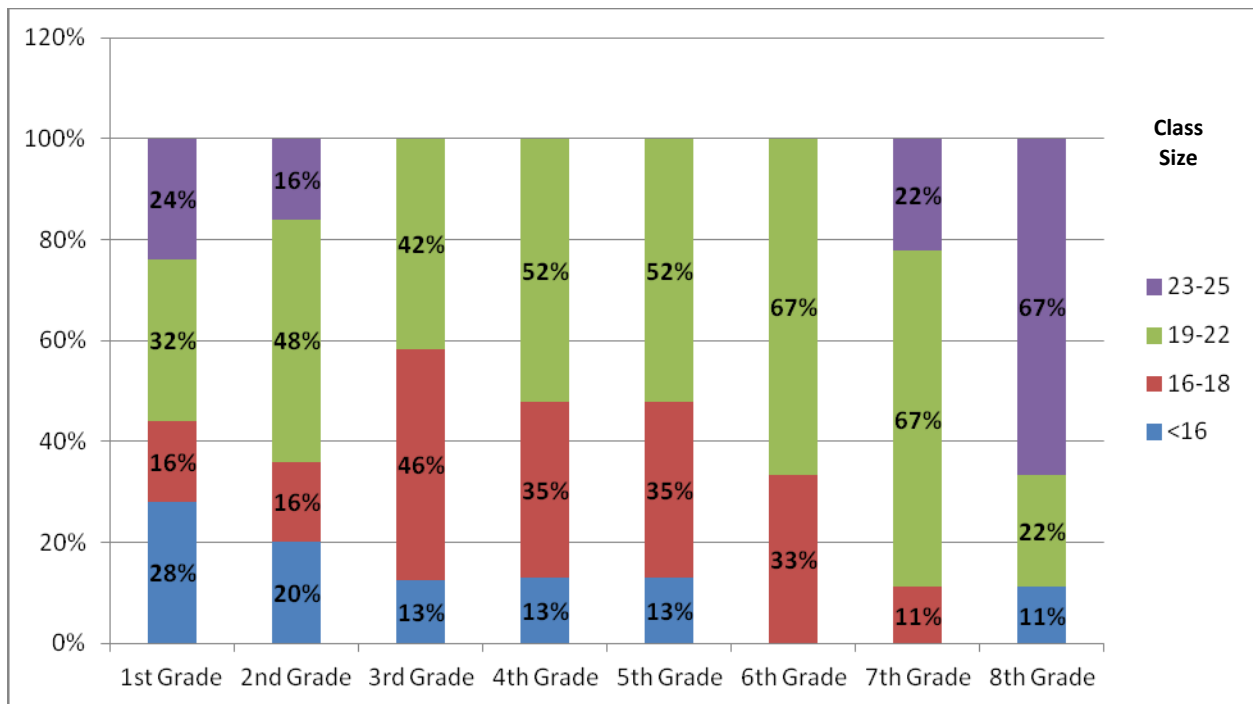
Note: Does not include Montessori, Sheltered English Immersion or self-contained special education classrooms.

Projected SY 2017/18 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	7	5	3	3	3	0	0	2
16-18	4	4	11	8	8	6	2	0
19-22	8	12	10	12	12	12	12	4
23-25	6	4	0	0	0	0	4	12
# of Classrooms	25	25	24	23	23	18	18	18

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

Percentage of Classrooms by Class Size



D. High School Class Size

The chart below provides a six 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 2016-17	20.3	20.9	21/1	18.3	18.1
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

E. 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	SY 16/17
Free/Reduced Lunch	44%	45%	46%	47%	45%
Students with Disabilities	21%	21%	20%	22%	22%
English Language Learners	6%	5%	8%	8%	8%
White	39%	38%	39%	40%	40%
African American	30%	29%	28%	27%	26%
Asian	12%	12%	12%	12%	12%
Hispanic	12%	12%	13%	13%	14%
Multi-race/Non-Hispanic	5%	6%	6%	7%	8%

SY 2016/17

Select Student Demographic Information by Grade Span

Based on Cambridge Public Schools October 1st Official Data

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

IV. Appendix

Ten Year Enrollment History & Enrollment Projections

SY 2017/18 Enrollment Projection by School and Grade

SY 2016/17 CRLS Distribution of Class Sizes

SY 2016/17 CRLS Class Size by Curriculum

SY 2016/17 CRLS Department Enrollments

SY 2016/17 CRLS Teaching Load

SY 2016/17 CRLS Distribution of Weighted Students Taught by Full Time Teachers

ENROLLMENT HISTORY AND PROJECTIONS

																		Incr/(Decr)
<i>Births 5-yrs previous</i>																		
<u>Year</u>	<u>Pre-K</u>	<u>M3</u>	<u>JK/K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>Self-Cont'd & Out of District</u>	<u>Tot</u>	<u>from Prior Yr.</u>
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
2016-17	157	39	968	545	543	485	487	392	386	394	340	491	511	490	462	271	6961	190
5 Year AVG Survival Rate	(PK) 1.000	(M3) 1.000	(K) *	(K-1) 0.580	(1-2) 0.957	(2-3) 0.951	(3-4) 0.954	(4-5) 0.963	(5-6) 0.905	(6-7) 0.979	(7-8) 0.996	(8-9) 1.352	(9-10) 1.040	(10-11) 0.998	(11-12) 0.976			

Enrollment Projections SY 2017/18 to SY 21/22

2017-18	157	39	993	543	522	522	462	470	348	388	394	468	512	510	477	279	7084	123
2018-19	157	40	1006	576	520	496	498	445	425	341	387	533	487	511	498	279	7198	114
2019-20	157	40	1011	584	551	494	473	480	403	416	339	522	554	486	499	279	7289	91
2020-21	157	40	1022	587	559	524	471	456	434	394	415	459	543	553	474	279	7367	78
2021-22	157	40	1022	593	562	531	500	454	413	425	393	561	477	542	540	279	7487	120

**PROJECTED SY 2017-18 Enrollment
by School and Grade**

School	SPED Self-																	SY17/18	SY16/17	Diff.		
	Cont.	P/K	M/3	M/4	K	1	2	3	4	5	6	7	8	9	10	11	12	Out Dist	PROJECTED Enroll		CURRENT YR Oct 1 Enroll	
Amigos	0	0			80	43	44	44	41	38									290	292	(2)	
Baldwin	7	26			100	55	49	55	38	41									371	356	15	
Cambridgeport	0	27			78	49	43	44	42	41									324	311	13	
Fletcher-Maynard Acad.	20	18			65	30	34	26	32	30									255	247	8	
Fletcher-Maynard Acad. SEI	0	0			13	0	0	0	0	0									13	13	0	
School Total																			268	260	8	
Graham & Parks	8	13			59	44	44	42	38	43									291	278	13	
G & P SEI	0	0			18	14	11	37	22	26									128	114	14	
School Total																			419	392	27	
Haggerty	0	0			76	45	38	36	33	31									259	253	6	
Kennedy/Longfellow	0	13			65	26	29	33	27	32									225	221	4	
Kennedy/Longfellow SEI	0	0			19	21	13	0	0	0									53	45	8	
School Total																			278	266	12	
King	0	0			59	29	30	29	26	29									202	195	7	
King Mandarin					39	16	21	15	16	11									118	122	(4)	
School Total																			320	317	3	
King Open	11	6			70	38	32	39	38	34									268	268	0	
King Open Ola'	0	0			18	9	11	9	6	7									60	57	3	
School Total																			328	325	3	
Morse	23	23			74	39	41	35	34	37									306	306	0	
Peabody	0	18			79	45	45	42	43	41									313	316	(3)	
Tobin Montessori	0	13	39	41	40	40	37	36	26	29									301	291	10	
Elem Sub-Total	69	157	39	41	952	543	522	522	462	470									3,777	3,685	92	
Amigos	0										31	33	26						90	87	3	
Cambridge St Upper School	8										83	84	90						265	261	4	
Putnam Ave Upper School	12										79	83	90						264	262	2	
Rindge Ave Upper School	6										85	96	95						282	275	7	
Vassal Lane Upper School	7										68	83	81						239	245	(6)	
Vassal Lane Upper School SEI	0										2	9	12						23	23	0	
School Total																			262	268	(6)	
Upper Sub-Total	33										348	388	394						1,163	1,153	10	
CRLS	2													464	499	496	456		1,917	1,899	18	
High School Extension Prog.														4	13	14	21		52	57	(5)	
Secondary Subtotal	2													468	512	510	477		1,969	1,956	13	
																				-		
Spec Ed Tuition-Out																		175	175	167	8	
																				-		
Total Projected Enrollment	104	157	39	41	952	543	522	522	462	470	348	388	394	468	512	510	477	175	7,084	6,961	123	

Distribution of Class Sizes
Cambridge Rindge and Latin School 2016-2017

Class Size	Department										Total	
	English		History		Mathematics		Science		World Languages			
	#	%	#	%	#	%	#	%	#	%	#	%
Below 11	4	4%	2	2%	0	0%	3	3%	4	6%	13	3%
(School Year 2015-2016)	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%
11 to 19	26	26%	26	26%	27	26%	46	46%	33	46%	158	33%
(School Year 2015-2016)	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%
20-24	70	70%	73	72%	78	74%	50	51%	35	49%	306	64%
(School Year 2015-2016)	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%
25-30	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
(School Year 2015-2016)	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%
Total	100	100%	101	100%	105	100%	99	100%	72	100%	477	100%
(School Year 2015-2016)	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%
Average Class Size :												
2016-2017	20.3		20.9		21.1		18.3		18.1		19.7	
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.

Class Size by Curriculum
Cambridge Rindge and Latin School 2016-2017

	Total Enrollment	# Sections	Avg. Class Size	# of Classes							
				Below 11		11-19		20-24		25-30	
				#	%	#	%	#	%	#	%
English											
College Prep (HN Opt = 34 sections)	782	42	18.6	3	3.0%	17	17.2%	22	22.2%	0	0.0%
(School Year 2015-2016)	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%
Honors/Advanced Placement	1247	57	21.9	1	1.0%	8	8.1%	48	48.5%	0	0.0%
(School Year 2015-2016)	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%
History											
College Prep (HN Opt = 16 sections)	841	42	20.0	1	1.0%	12	11.9%	29	28.7%	0	0.0%
(School Year 2015-2016)	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%
Honors/Advanced Placement	1265	59	21.4	1	1.0%	14	13.9%	44	43.6%	0	0.0%
(School Year 2015-2016)	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%
Mathematics											
College Prep (HN Opt = 7 sections)	754	40	18.9	0	0.0%	24	22.9%	16	15.2%	0	0.0%
(School Year 2015-2016)	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%
Honors/Advanced Placement	1461	65	22.5	0	0.0%	3	2.9%	62	59.0%	0	0.0%
(School Year 2015-2016)	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%
Science											
College Prep (HN Opt = 28 sections)	1091	60	18.2	2	2.0%	28	28.3%	30	30.3%	0	0.0%
(School Year 2015-2016)	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%
Honors/Advanced Placement	723	39	18.5	1	1.0%	18	18.2%	20	20.2%	0	0.0%
(School Year 2015-2016)	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%
World Languages											
College Prep (HN Opt = 11 sections)	561	31	18.1	1	1.4%	15	20.8%	15	20.8%	0	0.0%
(School Year 2015-2016)	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%
Honors/Advanced Placement	743	41	18.1	3	4.2%	18	25.0%	20	27.8%	0	0.0%
(School Year 2015-2016)	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%

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

Departmental Enrollments
Cambridge Rindge and Latin School 2016-2017

Department	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011	2009-2010
English	2029	1824	1755	1708	1706	1685	1632	1526
History	2106	1964	1918	1787	1714	1570	1589	1580
Mathematics	2215	2125	1985	1925	1792	1707	1642	1594
Science	1814	1812	1716	1591	1539	1575	1488	1573
World Languages	1304	1243	1166	1181	1136	1064	1056	992
Art	774	740	775	688	716	735	739	651
Drama	409	415	442	361	367	354	371	417
Music	295	324	320	295	321	292	277	237
Media Arts	98	54	37	41	48	29		
Rindge School of Technical Arts	779	806	764	844	764	714	717	697
Wellness	1924	1850	1948	1333	1458	1327	1043	1004
Health Education	641	605	485	444	437	413	413	404
English Language Acquisition	319	331	386	362	292	243	201	200
Academic Support / Tutoring Center *	84	108	74	66	65	53	57	48
AVID	68	63	77	102	87	90	84	82
Special Education **	450	403	390	298	307	245	236	294
Enhanced Senior Year	153	136	141	110	93			
Peer Leaders, Tutors, Day Care Interns	32	27	29	44	49			
Total	15494	14830	14408	13180	12891	12096	11545	11299

* Academic Support does not include students in after-school homework centers

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

Teaching Load
Cambridge Rindge and Latin School 2016-2017

	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	19	15	19	16	12	15	23	8
(School Year 2015-2016)	17	14	19	16	12	15	22	8
(School Year 2014-2015)	17	14	19	15	10	15	21	7
Average Weighted Number of Students	123	126	126	109	109	94	52	102
(School Year 2015-2016)	123	124	120	105	102	92	49	97
(School Year 2014-2015)	114	123	116	105	107	97	60	114
Average Weighted Number of Periods Taught	6.1	6.0	6.0	6.0	6.0	6.7	5.1	5.4
(School Year 2015-2016)	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

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 17 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)