

Cambridge Public Schools

FY 2019

Budget and Enrollment Projections

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 2019 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 2019 General Fund Budget, which will support the school district's programs from July 1, 2018 through June 30, 2019. This report also includes enrollment projections.

I. PRELIMINARY FY 2019 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 other significant expenditure categories, including pupil transportation, special education out-of-district tuition, 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.

Enrollment-related program requirements, program rollout, as well as initiatives that support the implementation of the district plan, 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.

FY 2019 preliminary projections are detailed below for the following categories:

- A. Projected Increases Related to Existing Staff, Programs and Services
- B. Projected Enrollment Based and On-going Program Rollout Increases
- C. Emerging Priorities Related to District Plan Implementation

A. Projected Increases Related To Existing Staff, Programs And Services

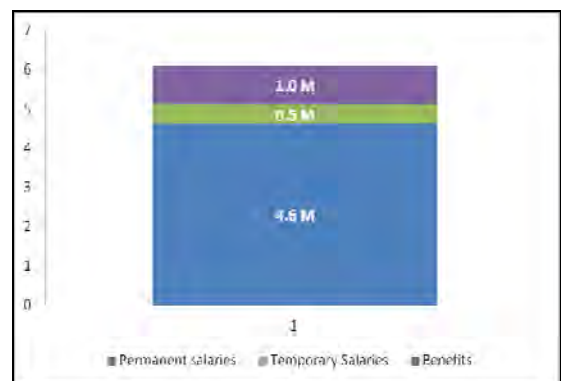
Preliminary projections for FY 2019 indicate that the district will need an increase of approximately \$6.6 million to maintain existing levels of staff and services. This is a 3.6% percent increase over the FY 2018 Adopted Budget of \$183.0.

FY 2019 Summary of Projected Increases/Decreases in Expenditures For Existing Staff and Services (In Millions)

	Cost	% Inc
Permanent Salaries	4.6	
Temporary Salaries	0.5	
Benefits	1.0	
Student Transportation	0.9	
Facilities Maintenance	0.1	
Debt Service	(0.5)	
Projected Expenditure Increase:	6.6	3.6%

Salaries and Benefits: The normal growth in permanent salaries, based on collectively bargained cost of living increases and salary steps/degree increments, comprises the largest single increase in projected costs for FY 2019 (\$4.6 million). Temporary salaries, including substitute teachers, overtime, and funding for additional compensation (e.g. athletic coach and other afterschool stipends, temporary staff compensated through SIP and other school/department budgets) is projected to increase by \$515K. Projected increases to dental and health benefit costs are relatively modest at \$553K or 2.1%. Other benefits, including pension costs and the employer share of Medicare, are slated to increase by \$487K.

Increases to Salaries and Benefits For Existing Staff (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 (\$845K) and the overall cost of special education out of district tuition continues to rise as well.

Transportation: Over the past several years the district has experienced large increases in the cost of transportation --between FY 2014 and FY 2018, costs increased 47 percent, rising from \$5.8 million in FY 2014 to a projected \$8.5 in FY 2018. 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 to address growing populations of students living in outlying areas of the city (for example Alewife and North Point). In FY 2018, the district entered into a new contract with S.P.&R. for transportation of students with disabilities, which included significant price increases for both in district and out of district transportation. The projected cost for student transportation in FY 2019 is \$9.3 million, an increase of nearly \$900K over the FY 2018 Adopted Budget.

Growth in Pupil Transportation Costs FY 2014– FY 2019

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Projected **	FY 19 Projected
Regular*	2,365,416	2,490,152	3,337,793	3,653,874	4,080,095	4,406,370
Special Education	3,203,977	3,361,646	3,637,434	3,898,170	4,119,844	4,468,127
Homeless	241,628	491,748	303,860	190,049	289,500	302,975
Vocational	0	0	0	12,959	27,600	60,000
TOTAL	5,811,021	6,343,546	7,279,087	7,755,051	8,517,039	9,237,472
% change from prior year		9%	15%	7%	10%	8%

*Includes Regular student transportation plus summer programs and athletics transportation.

**Current estimates indicate a \$135k shortfall in the FY 2018 transportation accounts.

Special Education Out of District Tuition: Out-of-district tuition is projected to total \$17.0 million in 2019. Tuition expenditures have climbed steadily since FY 2015. The district budgets this expense in both 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 program and the Federal Individuals with Disabilities Education Act (IDEA) grant. Reductions to the Circuit Breaker Reimbursement rate or the IDEA grant, or an increase in the number of students, may increase the General Fund budget share of this cost.

Growth in Special Education Out-of-District Tuition Costs FY 2014– FY 2018

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Projected	FY 19 Projected
Number of Students (Oct 1 Enrollment)*	159	139	164	167	159	163
TOTAL TUITION	12,261,233	12,167,402	13,811,716	14,859,937	15,613,922	17,019,175
% change		-1%	14%	8%	5%	9%

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

**Funding Sources for Special Education Out-of-District Tuition Costs FY 2014– FY 2019
(In Millions)**

FUNDING SOURCES:	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Projected	FY 19 Projected
General Fund	6.2	5.9	6.8	8.7	9.3	9.3
Grant Fund: IDEA	2.5	2.5	2.6	2.4	2.4	2.3
Grant Fund: Circuit Breaker	3.6	3.8	4.4	3.7	4.1	5.4
TOTAL	12.3	12.2	13.8	14.8	15.8	17.0

Facilities Maintenance, Debt Service & Energy: 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 Facilities Maintenance Dept is responsible for maintaining the district’s buildings and the department’s General Fund budget of \$1.9 million (materials and supplies) supports the general 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. A small increase of approximately 2% is projected for FY 19.

Capital improvements, including major system replacements and building renovations as well as the construction of new buildings, are funded through bonds issued by the City and recorded in the Capital Fund. Funding for capital projects is allocated through an annual review process by the City’s Capital Investment Committee, which occurs in March each year. Beginning in FY 2011, with the renovation of the high school, the City began to account for debt service for school construction bonds in the City’s operating budget. The FY 2018 debt service in the City’s budget related to school projects is approximately \$17.4 million. Prior to FY 2011, debt service for school projects was budgeted in the CPS budget. The final debt service payment due on prior projects will be expended in FY 2018. Beginning in FY 2019, no further debt service payments will be budgeted or expensed in the CPS budget, resulting in a reduction of \$495K in projected expenditures for FY 2019.

The City of Cambridge participates in a cooperative of cities and towns that competitively bid fixed price contracts for electricity, natural gas, fuel oil and gasoline. The projected total cost for heating, cooling and electricity for the district’s buildings for FY 2019 is \$3.3 million. The FY 2018 budget for energy is \$3.3 million, and as a result no additional funding is required for FY 2019.

Energy Costs FY 2014– FY 2019

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Projected	FY 19 Projected
Fuel Oil	0.5	0.6	0.2	0.1	0.1	0.1
Electricity	2.1	2.1	2.2	2.0	2.4	2.6
Natural Gas	.7	.6	.4	.5	0.6	.6
Total Energy	3.3	3.3	2.8	2.6	3.1	3.3

B. Projected Enrollment-Based Increases And On-Going Program Roll-Out

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. The following is a summary of some of the programmatic areas currently under review that may require budgetary increases to respond to enrollment growth and on-going program roll-out.

FY 2019
Preliminary Estimates for Enrollment Based and On-Going Program Rollout
(In Millions)

	Cost Range
Elementary Schools	0.2 To 0.2
High School	0.1 To 0.2
Technology	0.3 To 0.4
Special Education	0.4 To 0.5
Reserve Teachers & Aides	0.3 To 0.3
Subtotal	1.3 To 1.5

Elementary Classrooms: Enrollment projections for elementary schools indicate that two schools will need have an overall increase in number of classrooms: Amigos (1st grade) and King School (1st grade for the Chinese Immersion Program). The Cambridgeport School will also add a 1st grade classroom, but this will be offset by the reduction of one kindergarten classroom. Projections for FY 2019 kindergarten enrollment indicate a need for one less kindergarten classroom district-wide, and space constraints at the Cambridgeport School require the reduction at that school.

High School Staff: High School enrollment increased by 17% in the five year period between FY 2013 and FY 2018 (a total of 281 students). The district has responded to this enrollment growth by adding additional staff, and as a result has maintained an average class size of 19.1 in core classes in the current year. During the most recent three fiscal years (FY 2015, FY 2016 and FY 2017), a total of 28 FTEs were added to the CRLS budget: nine general education teachers, 10 special education teachers, one additional guidance counselor, six special education aides, and one SEI aide. Enrollment is projected to increase by another 3% in FY 2019 (approximately 64 students). Preliminary analysis indicates that a small increase in staff may be necessary (one or two teacher FTEs).

Special Education: The district implemented a substantially separate program for students with an Autism Spectrum Disorder (ASD) 13 years ago, which will be a JK/K to 12th grade program as of FY 2019. The JK-5 sub-separate program classrooms are located at the Fletcher Maynard Academy (FMA) and the King Open School (KO) and the 6th-8th grade program is at the Cambridge Street Upper Schools (CSUS). Continued program enrollment growth requires the addition of three aides (two at the FMA and one at the KO). In addition, projected enrollment in 6th grade (based on current enrollment in the 5th grades at FMA and KO) requires that the district add a teacher and three aides to staff a new classroom at the CSUS.

The district's Special Start Program continues to grow as well. Currently there are 15 Special Start classrooms located at various schools. The district anticipates the need to add one additional classroom, which will require a staff increase of one teacher and three aides. Because of the overall growth in the ASD program as well as the Special Start program, an additional physical therapist position may be required.

Reserve Teachers and Aides: An allocation for reserve teachers and aides of \$300K 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.

Technology: In FY 2018, the district implemented Phase I of a 1:1 technology model for high school students. When fully rolled-out, each student will be provided with a Chromebook for his/her individual use throughout the high school years. During the current fiscal year, 1,000 Chromebooks were purchased, which represents 50% of the required devices necessary to provide all students with a personal device. In Phase I, the district focused on two pilots: A student take home device pilot, in which all 9th grade students received devices to take home, and an instructional pilot, in which 20 classroom teachers were given a dedicated cart of Chromebooks to use on a daily basis with students. In FY 2019, another 1,000 Chromebooks will be purchased, and 100% of high school students will participate in the 1:1 take home technology program. In addition, the Upper Schools are slated to receive new teacher and student devices as part of the regular replacement cycle. The proposed model for upper school students is a 1:1 in-school model.

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 and the number of student devices has increased dramatically during the past five years. The district is again evaluating the technical staffing levels to ensure that there is adequate support to maintain the district's network infrastructure, as well as the software and hardware used by staff and students.

C. Emerging Priorities Connected to District Plan Implementation

In 2017, the School Committee adopted the Cambridge Public Schools' District Plan Framework. The District Plan establishes a vision for the district, with strategic objectives and initiatives to support outcome measures adopted by the School Committee. A key component to the success of the plan implementation is alignment of district resources, including budgetary, to the plan.

Since June 2017, school-based and district administrators have been engaged in action planning of a set of identified strategic initiatives to support the plan implementation. Some of these initiatives were funded as part of the FY 2018 budget. A chart outlining the strategic objectives and initiatives currently being implemented is in the appendices (Appendix I.). Although not all initiatives or action steps require additional budgetary resources, the FY 2019 will include budget proposals that specifically support strategic initiatives identified in the district plan. Listed below are some of the emerging priorities. During the next several weeks, the superintendent and his staff will continue to focus on the goal of aligning resources to the plan and additional funding recommendations are likely to emerge.

FY 2019
Preliminary Estimates for Emerging Priorities Related to District Plan Implementation
(In Millions)

	Cost Range
Level Up	0.2 To 0.3
Upper School Math	0.4 To 0.5
Social Emotional Learning	0.1 To 0.2
Targeted Support	0.1 To 0.1
Subtotal	0.8 To 1.1

Level Up: District and CRLS staff has projected a range for staff requirements related to expansion of Level Up initiative to include 9th grade World History.

Upper School Math: District and school based educators are currently evaluating a range of strategies targeted at improving math instruction for upper school students.

Social Emotional Learning: The district continues its focus on implementing a PK to 12 social, emotional and behavioral learning framework and vision, as well as strengthening the multi-tiered system of support.

Targeted Support: Summer and After School Programming: The district is reviewing the impact of grant reductions in Title I and Title III, as well as the need to provide additional targeted support to students.

D. FY 2019 Preliminary Expenditure Estimates Compared to Preliminary Revenue Estimates

	Amount
FY 2018 Adopted Budget	183.0
+ FY 2019 Increases to Existing Staff & Programs	6.6
+ FY 2019 Enrollment Based Increases	1.3
+ FY 2019 Emerging Priorities	0.8
Preliminary FY 2019 Expenditure Projection:	191.7
Preliminary FY 2019 Revenue Projection:	189.5
Preliminary Gap:	2.2

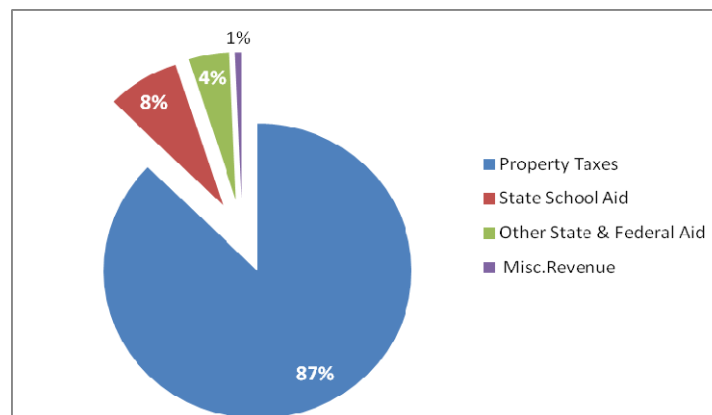
II. PRELIMINARY FY 2019 GENERAL FUND REVENUE PROJECTIONS

The three primary revenue sources that support 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 (87%). The preliminary total FY 2019 revenue estimate is \$189.5 million, which is \$6.4 million (3.5%) more than the FY 2018 Budget of \$183.0 million. Property tax revenues accounts for the entire increase.

**FY 2019 Preliminary Revenue Projections
(In Millions)**

Revenue	FY 2018 Adjusted	FY 2019 Estimated	Change	% Change
Property Taxes	158,635,434	165,547,205	6,931,772	4.3%
Ch.70 State Education Aid	14,474,654	14,474,654		
Other Federal & State Aid	8,130,290	8,130,290		
Miscellaneous Revenue	1,806,067	1,311,000	(495,067)	
Total	183,046,445	189,483,149	6,436,705	3.5%

FY 2019 Revenue by Category



Property Taxes: Property taxes are estimated to increase by \$6.9 million, from \$158.6 million to \$165.6 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 million. 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.

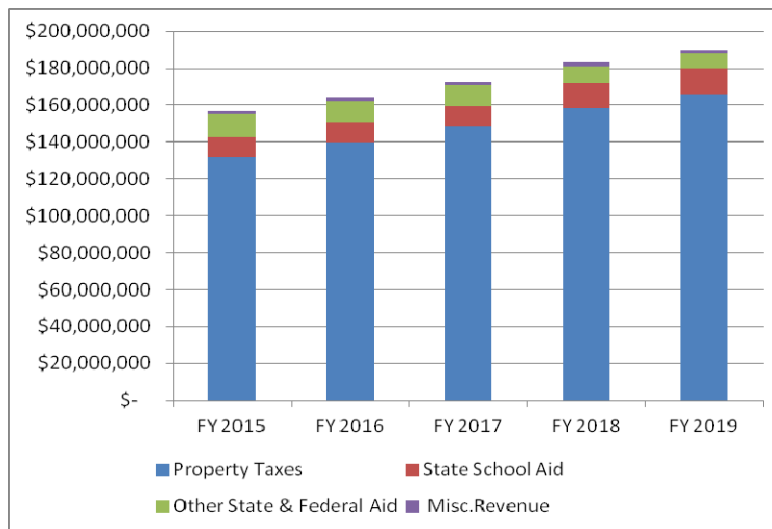
Charter School Enrollment and Tuition Assessment SY 2013/14 to SY 2017/18
(Based on Data from Mass Department of Elementary & Secondary Education)

	SY 13/14 Q4 Final	SY 14/15 Q4 Final	SY 15/16 Q4 Final	SY 16/17 Q4 Final	SY 17/18 Q2 Estimate
Student FTE	406.0	457.4	483.6	469.3	509.0
Total Tuition	9,980,182	11,177,423	11,419,696	12,739,760	14,487,548
State Reimb.	<u>(1,552,311)</u>	<u>(1,548,277)</u>	<u>(627,041)</u>	<u>(1,291,811)</u>	<u>(1,669,548)</u>
Net District Cost	8,783,003	10,025,576	11,205,766	11,447,949	12,818,000
Avg. Student Tuition	24,582	24,436	23,613	27,146	28,463

Intergovernmental Revenue (State and Federal): Intergovernmental revenues comprise 12% 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 2019 is \$14.5 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 \$7.1 million in general state aid to the School Department's revenue budget. Revenue from the Federal Medicaid Reimbursement program is projected to be \$1 million in FY 2019. 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, and parking fines. The FY 2019 Miscellaneous Revenue is \$495K less than FY 2018 due to the elimination of a transfer from the Debt Stabilization Fund to the School General Fund. The Debt Stabilization Fund was established in FY 2005 to cover the costs of debt service and the transfer offset the debt service expenses previously budgeted and paid from the CPS budget. All debt service for school projects is now budgeted and paid from the City's operating budget, thus, a transfer to the CPS budget is no longer necessary.

FY 2015 to FY 2019 Growth in Revenue

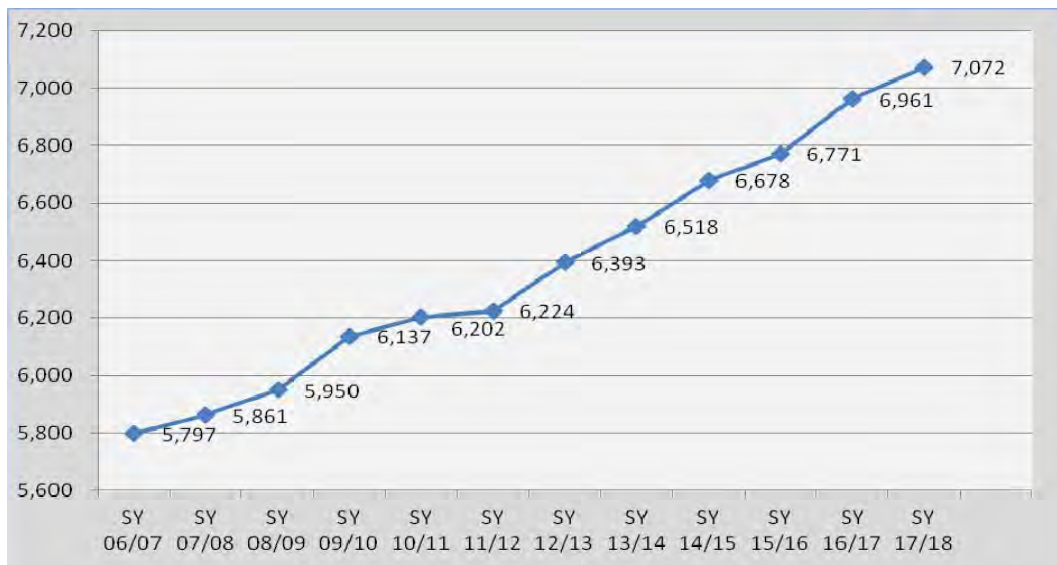


III. STUDENT ENROLLMENT

A. Historical and Projected Enrollment

Enrollment in the Cambridge Public Schools has increased steadily during past 11 years: 1,275 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 2017/18) is 7,072 students, an increase of 111 students (1.6%) as compared to the SY 2016/17 enrollment of 6,961. The projected enrollment for SY 2018/19 is 7,230, an increase of 158 students (2.2%).

**Growth in CPS Student Enrollment
SY 2006/07 to SY 2017/18**

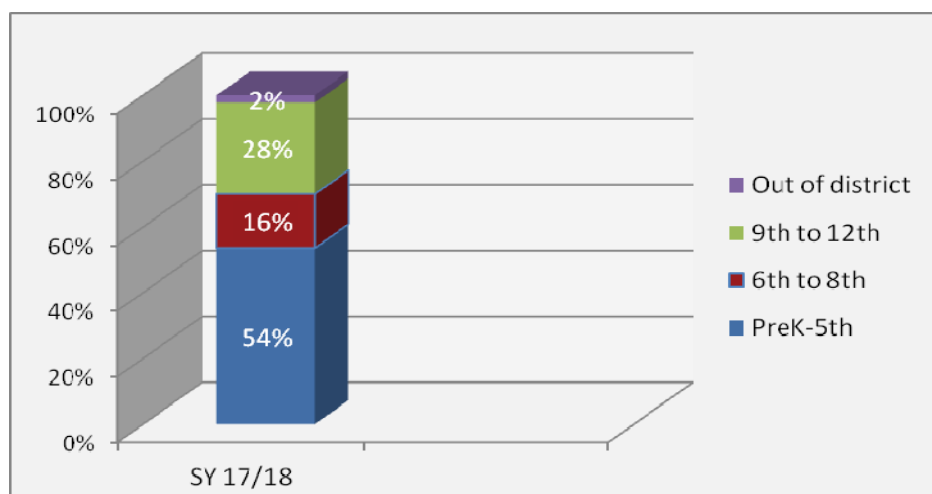


Slightly more than half (54%) of the district's students are enrolled in grades pre-kindergarten through fifth grade, 16% are in grades 6th to 8th, and 28% are in high school. On average, about 2% of the district's students attend school out-of-district. These are students with disabilities whose needs 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 2012/13 and SY 2017/18. During that time period, the district-wide enrollment increased by almost 11%, while the high school student enrollment increased by 17%; elementary school and upper school enrollment increased by 11% and 4% respectively. Projected enrollment for SY 2018/19 indicates that this trend will continue, with the high school enrollment increasing 3.8% next year, due primarily to a large rising eighth grade cohort, as compared to overall projected enrollment growth of 2.2%. The table and graph below show historical data and projected trends in enrollment.

Historical and Projected District Enrollment School Year 2013/14 to 2022/23

School Year	PreK-5th	6th to 8th	9th to 12th	Out of district	Total	Change from Prior Year	% Chg
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%
SY 17/18	3,791	1,158	1,965	158	7,072	111	1.6%
PROJECTED							
SY 18/19	3,850	1,178	2,039	163	7,230	158	2.2%
SY 19/20	3,896	1,183	2,071	163	7,313	83	1.1%
SY 20/21	3,922	1,239	2,060	163	7,384	71	1.0%
SY 21/22	3,910	1,234	2,140	163	7,447	63	0.9%
SY 22/23	3,906	1,255	2,138	163	7,462	15	0.2%

Percent Enrollment by Grade Span



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 17/18	Projected SY 18/19	Average Montessori Class Size	Current SY 17/18	Projected SY 18/19
Kindergarten	18.5	19.0	Children's House	23.6	24.0
Gr. 1 - 5	18.9	18.8	Lower Elementary	22.2	22.6
Gr. 6 - 8	20.3	20.7	Upper Elementary	17.3	17.7

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

Preliminary Projected SY 18/19 Average Class Size by Grade

1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade
19.3	19.2	18.8	18.6	17.8	22.6	18.7	20.7

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

D. High School Class Size

The chart below provides a seven 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 2017-18	18.3	20.6	19.7	18.4	18.5
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 13/14	SY 14/15	SY 15/16	SY 16/17	SY 17/18
Free/Reduced Lunch	45%	46%	47%	45%	39%
Students with Disabilities	21%	20%	22%	22%	22%
English Language Learners	5%	8%	8%	8%	8%
White	38%	39%	40%	40%	40%
African American	29%	28%	27%	26%	25%
Asian	12%	12%	12%	12%	12%
Hispanic	12%	13%	13%	14%	14%
Multi-race/Non-Hispanic	6%	6%	7%	8%	8%

SY 2017/18

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%	9%	38%
Middle (6-8)	27%	5%	46%
High School	18%	6%	38%
SWD Out of District	100%	3%	45%

IV. APPENDIX

District Plan Strategic Objectives and Initiatives

Ten Year Enrollment History & Enrollment Projections

SY 2018/19 Enrollment Projection by School and Grade

SY 2017/18 CRLS Distribution of Class Sizes

SY 2017/18 CRLS Class Size by Curriculum

SY 2017/18 CRLS Department Enrollments

SY 2017/18 CRLS Teaching Load

SY 2017/18 CRLS Distribution of Weighted Students Taught by Full Time Teachers

Strategic Initiatives Selected for Action Planning and/or Implementation in FY 2018

Strategic Objective	Strategic Initiative
I. Provide equity and access to increase opportunity and achievement	1.1 Create a district-wide system for setting goals with students that supports postsecondary success. 1.2 Provide all CPS educators with cultural proficiency training and implement ongoing cultural proficiency professional learning in all schools.* 1.3 Implement the Dynamic Diversity program to recruit, hire and retain a CPS workforce that reflects the diversity of Cambridge.* 1.5 Provide all students with access to challenging curriculum and technology, such as Grade 9 Level Up and CRLS 1:1 programs.*
II. Provide engaging learning for students and staff to strengthen instruction for all types of learners.	2.2 Expand rigorous, joyful, culturally responsive learning experiences across the district. 2.3 Establish student-centered, collaborative and transformative professional learning that supports CPS vision. 2.4 Support student, educator school and district innovation through the Design Lab.*
III. Support the Whole Child as an individual.	3.1 Implement a PK-12 social, emotional and behavioral learning framework and vision.* 3.2 Develop and expand effective inclusive practices in all classrooms through professional learning.
IV. Expand and strengthen family and community partnerships.	4.1 Engage Families as partners with a formal, ongoing feedback mechanism that creates differentiated opportunities for family voice and engagement.
V. Improve implementation and progress monitoring.	5.1 Institute a continuous improvement process that supports implementation of the district plan: monitoring, evaluating and sharing progress. 5.2 Conduct grade-span reviews based on defined criteria and act on recommendations, beginning with the elementary and upper school spans.* 5.5 Provide targeted support to schools identified as in need based on specific, pre-determined criteria.*

*Initiative funding in FY 2018 Adopted Budget

ENROLLMENT HISTORY AND PROJECTIONS

Births 5-yrs previous																		Incr/(Decr)	
Year	Pre-K	M3	JK/K	1	2	3	4	5	6	7	8	9	10	11	12	Self-Cont'd & Out of District	Tot	from Prior Yr.	
2006-07	70		689	458	386	413	413	380	391	365	342	393	397	429	418	253	5797	(204)	
2007-08	982	74	37	761	432	443	397	391	410	371	377	360	394	385	378	397	254	5861	64
2008-09	1041	93	38	763	490	414	415	401	397	388	367	368	429	378	376	356	277	5950	89
2009-10	1071	92	40	813	494	471	412	416	394	371	383	363	436	391	376	340	345	6137	187
2010-11	998	97	37	872	491	466	475	398	397	380	349	374	400	408	420	343	294	6202	65
2011-12	1127	98	37	849	514	475	436	447	384	394	340	344	419	396	410	379	302	6224	22
2012-13	1194	107	37	935	465	495	466	411	441	362	362	342	451	428	404	395	292	6393	169
2013-14	843	138	35	888	565	444	459	440	398	404	336	376	451	450	451	385	298	6518	125
2014-15	1250	127	36	988	531	528	434	451	419	353	374	331	499	471	439	422	275	6678	160
2015-16	1180	145	40	953	567	516	501	398	422	373	340	365	465	493	465	439	289	6771	93
2016-17	1275	157	39	968	545	543	485	487	392	386	394	340	477	492	479	448	329	6961	190
2017-18	1234	171	40	1003	561	531	498	457	462	349	385	391	470	473	490	479	312	7072	111
5 Year AVG Survival Rate	(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)				
	1.000	1.000	*	0.580	0.963	0.938	0.951	0.958	0.898	0.992	0.993	1.355	1.016	0.989	0.979				

Enrollment Projections SY 2018/19 to SY 22/23

2018-19	1265	171	40	1012	604	543	501	471	440	415	345	385	530	479	478	484	332	7230	158
2019-20	1246	171	40	1012	587	582	509	476	451	395	412	343	522	539	474	468	332	7313	83
2020-21	1238	171	40	1005	587	565	546	484	456	405	392	409	465	530	533	464	332	7384	71
2021-22	1129	171	40	971	583	565	530	519	463	410	402	389	554	472	524	522	332	7447	63
2022-23		171	40	971	564	561	530	504	497	416	407	399	527	563	467	513	332	7462	15

**PROJECTED SY 2018-19 Enrollment
by School and Grade**

School	Sp. Ed. Self-Cont.	P/K	M/3	M/4	K	1	2	3	4	5	6	7	8	9	10	11	12	Out Dist	SY18/19 PROJECTED	SY17/18 CURRENT YR	Diff.
																			Enroll	Oct 1 Enroll	
Amigos	0	0			80	53	43	44	37	40									297	298	(1)
Baldwin	11	26			97	56	53	42	46	39									370	364	6
Cambridgeport	0	30			80	67	44	42	45	42									350	342	8
Fletcher-Maynard Acad.	21	28			88	48	33	33	28	31									310	296	14
Graham & Parks	6	10			58	45	42	39	40	35									275	276	(1)
G & P SEI	0	0			15	12	21	13	14	11									86	86	0
School Total																			361	362	(1)
Haggerty	0	0			72	39	45	38	31	32									257	257	0
Kennedy/Longfellow	0	16			71	42	29	35	35	25									253	239	14
Kennedy/Longfellow SEI	0	0			25	15	15	6	0	0									61	54	7
School Total																			314	293	21
King	0	0			60	29	32	26	30	25									202	205	(3)
King Mandarin					40	28	18	16	14	17									133	123	10
School Total																			335	328	7
King Open	11	4			70	34	34	33	35	40									261	261	0
King Open Ola'	0	0			20	16	8	15	10	5									74	68	6
School Total																			335	329	6
Morse	19	29			76	33	38	40	35	29									299	306	(7)
Peabody	0	16			80	47	49	45	42	45									324	323	1
Tobin Montessori	0	12	40	42	38	40	39	34	29	24									298	293	5
Elem Sub-Total	68	171	40	42	970	604	543	501	471	440									3,850	3,791	59
Amigos	0										45	36	40						121	99	22
Cambridge St Upper School	10										89	70	76						245	248	(3)
Putnam Ave Upper School	11										95	74	83						263	263	0
Rindge Ave Upper School	6										89	82	87						264	267	(3)
Vassal Lane Upper School	6										89	75	87						257	253	4
Vassal Lane Upper School SEI	0										8	8	12						28	28	0
School Total																			285	281	4
Upper Sub-Total	33										415	345	385						1,178	1,158	20
CRLS	68													527	469	464	464		1,992	1,928	64
High School Extension Prog.														3	10	14	20		47	37	10
Secondary Subtotal	68													530	479	478	484		2,039	1,965	74
																				-	
Spec Ed Tuition-Out																		163	163	158	5
																				-	
Total Projected Enrollment	169	171	40	42	970	604	543	501	471	440	415	345	385	530	479	478	484	163	7,230	7,072	158

Distribution of Class Sizes
Cambridge Rindge and Latin School 2017-2018

Class Size	Department										Total	
	English		History		Mathematics		Science		World Languages			
	#	%	#	%	#	%	#	%	#	%		
Below 11	12	11%	4	4%	1	1%	7	7%	7	10%	31	6%
(School Year 2016-2017)	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%
11 to 19	47	42%	24	24%	49	42%	43	41%	31	42%	194	38%
(School Year 2016-2017)	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%
20-24	44	39%	71	72%	65	55%	55	52%	35	48%	270	53%
(School Year 2016-2017)	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%
25-28	9	8%	0	0%	3	3%	0	0%	0	0%	12	2%
(School Year 2016-2017)	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%
Total	112	100%	99	100%	118	100%	105	100%	73	100%	507	100%
(School Year 2016-2017)	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%
Average Class Size :												
2017-2018	18.3		20.6		19.7		18.4		18.5		19.1	
2016-2017	20.3		20.9		21.1		18.3		18.1		19.74	
2015-2016	20.3		20.9		20.6		17.8		17.5		19.42	
2014-2015	18.7		20.0		19.5		17.5		17.9		18.7	
2013-2014	19.0		20.5		20.5		17.9		17.6		19.1	
2012-2013	19.2		19.5		18.4		17.4		17.4		18.38	
2011-2012	18.2		18.4		17.5		17.3		16.6		17.6	
2010-2011	18.5		19.9		17.0		16.3		14.0		17.1	
2009-2010	16.7		20.2		17.1		16.4		12.1		16.5	

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

Contractual Class Size limit in Science is 22. In all other subjects, 28.

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

Class Size by Curriculum
Cambridge Rindge and Latin School 2017-2018

	Total Enrollment	# Sections	Avg. Class Size	# of Classes							
				Below 11		11-19		20-24		25-28	
				#	%	#	%	#	%	#	%
English											
College Prep (HN Opt = 28 sections)	655	38	17.2	9	8.0%	10	8.9%	16	14.3%	3	2.7%
(School Year 2016-2017)	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%
Honors/Advanced Placement	1392	74	18.8	3	2.7%	37	33.0%	28	25.0%	6	5.4%
(School Year 2016-2017)	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%
History											
College Prep (HN Opt = 25 sections)	794	40	19.9	3	3.0%	11	11.1%	26	26.3%	0	0.0%
(School Year 2016-2017)	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%
Honors/Advanced Placement	1247	59	21.1	1	1.0%	13	13.1%	45	45.5%	0	0.0%
(School Year 2016-2017)	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%
Mathematics											
College Prep (HN Opt = 10 sections)	741	41	18.1	1	0.8%	22	18.6%	18	15.3%	0	0.0%
(School Year 2016-2017)	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%
Honors/Advanced Placement	1578	77	20.5	0	0.0%	27	22.9%	47	39.8%	3	2.5%
(School Year 2016-2017)	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%
Science											
College Prep (HN Opt = 32 sections)	1065	61	17.5	4	3.8%	31	29.5%	26	24.8%	0	0.0%
(School Year 2016-2017)	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%
Honors/Advanced Placement	864	44	19.6	3	2.9%	12	11.4%	29	27.6%	0	0.0%
(School Year 2016-2017)	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%
World Languages											
College Prep (HN Opt = 17 sections)	655	33	19.8	2	2.7%	10	13.7%	21	28.8%	0	0.0%
(School Year 2016-2017)	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%
Honors/Advanced Placement	696	40	17.4	5	6.8%	21	28.8%	14	19.2%	0	0.0%
(School Year 2016-2017)	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%

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 2017-2018

Department	2017-2018	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011	2009-2010
English	2047	2029	1824	1755	1708	1706	1685	1632	1526
History	2041	2106	1964	1918	1787	1714	1570	1589	1580
Mathematics	2319	2215	2125	1985	1925	1792	1707	1642	1594
Science	1929	1814	1812	1716	1591	1539	1575	1488	1573
World Languages	1351	1304	1243	1166	1181	1136	1064	1056	992
Art	797	774	740	775	688	716	735	739	651
Drama	378	409	415	442	361	367	354	371	417
Music	296	295	324	320	295	321	292	277	237
Media Arts	118	98	54	37	41	48	29		
Rindge School of Technical Arts	826	779	806	764	844	764	714	717	697
Wellness ***	2383	1924	1850	1948	1333	1458	1327	1043	1004
Health Education	-	641	605	485	444	437	413	413	404
English Language Acquisition	351	319	331	386	362	292	243	201	200
Academic Support / Tutoring Center *	77	84	108	74	66	65	53	57	48
AVID	72	68	63	77	102	87	90	84	82
Special Education **	455	450	403	390	298	307	245	236	294
Enhanced Senior Year	145	153	136	141	110	93			
Peer Leaders, Tutors, Day Care Interns	33	32	27	29	44	49			
Total	15618	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.

*** Beginning in 2017-2018 all Health Education is included in Wellness

Teaching Load
Cambridge Rindge and Latin School 2017-2018

	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								
(School Year 2017-2018)	20	15	21	18	12	15	22	8
(School Year 2016-2017)	19	15	19	16	12	15	23	8
(School Year 2015-2016)	17	14	19	16	12	15	22	8
Average Weighted Number of Students								
(School Year 2017-2018)	107	125	114	107	112	93	64	126
(School Year 2016-2017)	123	126	126	109	109	94	52	102
(School Year 2015-2016)	123	124	120	105	102	92	49	97
Average Weighted Number of Periods Taught								
(School Year 2017-2018)	6.0	5.9	5.9	5.9	6.1	7.1	7.2	5.6
(School Year 2016-2017)	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

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 18 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)

Distribution of Weighted Students Taught by Full Time Teachers
Cambridge Rindge and Latin School 2017-2018

		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		
		2017-2018	2016-201	2015-201	2017-2018	2016-201	2015-201	2017-2018	2016-201	2015-201	2017-2018	2016-201	2015-201	2017-2018	2016-201	2015-201	2017-2018	2017-2018	2015-2016		2014-2015		2017-2018	2016-201	2015-201	2017-2018	2016-201	2015-201	2017-2018	2016-201	2015-201
Number of Students Taught																															
>145	1	1													1	1%	1	1%	0	0%									2		
130-145	4	7	4	5	6	6	3	8	3				1		1	13	15%	21	26%	14	18%							2	1		
120-129	2	3	7	7	5	2	4	6	9	2	1		3	2		18	21%	17	21%	18	23%	1	1						3		
110-119	2	5	4	1	2	5	6	4	3	7	8	5	3	4		19	22%	23	28%	17	22%		3	2							1
100-109	1	2	2	1	2		6	1	3	6	4	8	2	4	4	16	19%	13	16%	17	22%	4	3	5				1		2	
90-99	4					1	2				2	1	3	2	6	9	10%	4	5%	8	10%	3	1	2	1			1	2	4	
80-89	3			1					1	2		2			1	6	7%	0	0%	4	5%	4	3	2	2	1		1		1	
70-79	3	1								1	1					4	5%	2	2%	0	0%	1	1	3	4	5	1	1	1		
60-69																0	0%	0	0%	0	0%	1	1		7	3	4				
50-59																0	0%	0	0%	0	0%	1	1	1	6		6				
40-49																0	0%	0	0%	0	0%				1	8	6		1		
<40																0	0%	0	0%	0	0%				1	6	5				
Total	20	19	17	15	15	14	21	19	19	18	16	16	12	12	12	86	100%	81	100%	78	100%	15	14	15	22	23	22	8	8	8	

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

The number of students is adjusted for the length of the course and the number of times per week that the class meets.

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

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

(See Table 8 for detail)