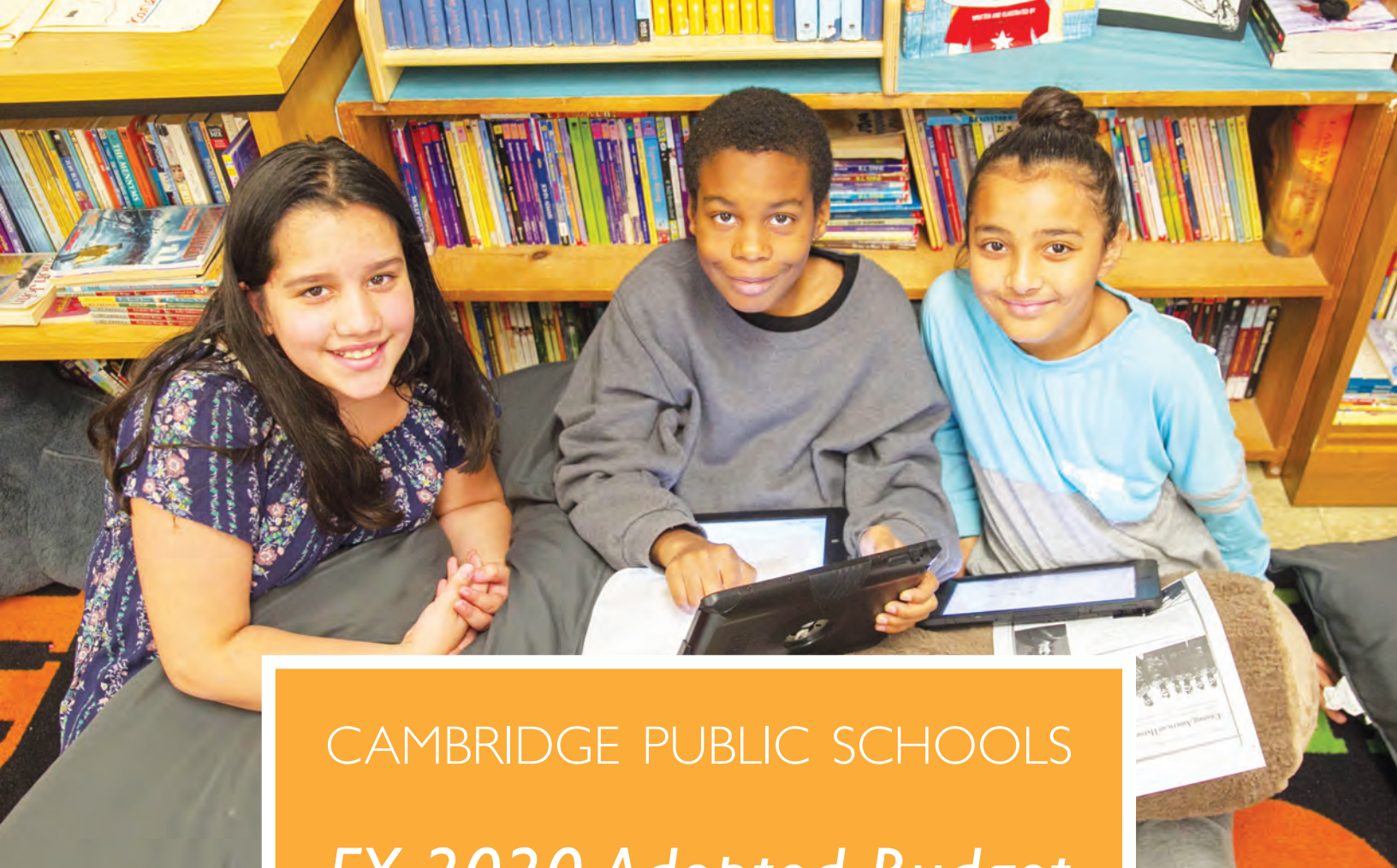




CAMBRIDGE PUBLIC SCHOOLS

FY 2020 Adopted Budget

April 2, 2019



CAMBRIDGE PUBLIC SCHOOLS SCHOOL COMMITTEE

Mayor Marc C. McGovern, Chair

Kathleen M. Kelly, Vice Chair

Emily R. Dexter, Budget Sub-Committee Co-Chair

Alfred B. Fantini, Budget Sub-Committee Co-Chair

Manikka L. Bowman

Laurance V. Kimbrough

Patricia M. Nolan

Kenneth N. Salim, Superintendent of Schools

Carolyn L. Turk, Deputy Superintendent

SCHOOL COMMITTEE

CHAIR
MAYOR MARC C. MCGOVERN

CAMBRIDGE, MASSACHUSETTS 02138

VICE CHAIR
KATHLEEN M. KELLY

OFFICE OF THE EXECUTIVE SECRETARY
TEL: 617-349-6620 • FAX: 617-349-6624
dbeard@cpsd.us

MEMBERS
MANIKKA L. BOWMAN
EMILY R. DEXTER
ALFRED B. FANTINI
LAURANCE V. KIMBROUGH
PATRICIA M. NOLAN

--IN SCHOOL COMMITTEE--

April 2, 2019

ORDERED:

That Superintendent Recommendation #19-57, Fiscal Year 2020 Recommended Budget, be adopted as follows: that the School Committee receive and approve the FY2020 General Fund Budget of the Cambridge Public Schools in the following Statutory Categories:

Salaries, Wages & Fringe Benefits	\$165,758,199.00
Other Ordinary Maintenance	34,646,803.00
Travel & Training	949,953.00
Extraordinary Expenditures	<u>415,300.00</u>
Total	\$201,770,255.00

A true copy:

Attest:


Dosha E. Beard

Executive Secretary to the School Committee

c: Superintendent

CAMBRIDGE PUBLIC SCHOOLS DISTRICT PLAN 2017-2020

VISION:

Rigorous, Joyful, and Culturally Responsive Learning + Personalized Support
Builds Postsecondary Success and Engaged Community Members.

STRATEGIC OBJECTIVES:



Provide Equity and Access to Increase
Opportunity and Achievement



Provide Engaging Learning for Students and Staff
to Strengthen Instruction for All Types of Learners



Support the Whole Child as an Individual



Expand and Strengthen Family Partnerships
and Community Partnerships



Improve Implementation and Progress Monitoring

TABLE OF CONTENTS

Members of the School Committee	i
FY 2020 School Committee Budget Order	ii
Cambridge Public Schools District Plan 2017-2020	iii
Table of Contents	iv
SECTION I: INTRODUCTION & OVERVIEW	1
Superintendent's Message	2
Executive Summary	5
<i>Initiatives</i>	
Upper School Math & Literacy Interventionists	18
Expansion of Equity and Dynamic Diversity Development Initiatives	20
Increase in Elementary School General Paraprofessional Allocation	23
Elementary Math Interventionists	26
Strengthening Social Emotional Learning	28
Inclusive Practices	30
Becoming A Man Mentoring Program	32
Post-Secondary Autism Spectrum Disorder Program	34
Strengthening Family Engagement and Out of School Time Partnerships	36
<i>Budget Adjustments</i>	
Elementary Program and System-wide Reserve Positions	38
Upper School Program	40
High School Program	41
Special Education Program	42
School-Based Funds, District-wide Curriculum and Instruction	44
Operations, Administration, and System-wide Accounts	46
SECTION II: ORGANIZATION	49
District Plan	50
District Plan Outcomes	52
District Profile	59
Per Pupil Expenditures	65
City of Cambridge Key Facts and Figures	66
Map of the Cambridge Public Schools	68
Cambridge Public Schools Organizational Chart	69

TABLE OF CONTENTS continued

SECTION III: FINANCIAL SUMMARIES	71
Budget Process	72
Basis for Budgeting and Accounting	75
Fund Structure	77
<i>All Funds - Consolidated</i>	79
All Funds - Revenue and Expenditures by Fund Type	80
All Funds - Expenditures by Statutory Category	81
All Funds - Staffing by Job Category	82
<i>General Fund</i>	83
General Fund Revenues	84
General Fund Revenues Compared to Expenditures	85
General Fund Expenditures by Expense Category	86
Description of Other (Non-Personnel) Expenses in the General Fund	87
General Fund Expenditures and Staffing by Program	89
General Fund Expenditures by School and Department	90
General Fund Expenditures by Account	92
Five Year Revenue Projection	94
Five Year Expenditure Projection	95
<i>Grant Fund</i>	97
Grant Fund - Descriptions	98
Grant Fund Revenue by Source	101
Grant Fund Expenditures and Staffing	102
<i>Revolving Fund</i>	103
Revolving Fund - Descriptions	104
Revolving Fund Revenue, Expenditures & FTEs	105
<i>Capital Fund</i>	107
Capital Fund - Descriptions	108
Capital Projects	110
SECTION IV: PROGRAM BUDGETS	113
<i>Schools</i>	115
How Schools are Staffed and Funded	116
Discretionary Spending Allocations (Per Pupil, SIP, PD)	119
Elementary Education Program Description	120
Amigos School	122

TABLE OF CONTENTS continued

Baldwin School	123
Cambridgeport School	124
Fletcher Maynard Academy	125
Graham and Parks School	126
Haggerty School	127
Kennedy Longfellow School	128
King Open School	129
Dr. M. L. King Jr. School	130
Morse School	131
Peabody School	132
Tobin School	133
Upper School Program Description	134
Cambridge Street Upper School	136
Putnam Avenue Upper School	137
Rindge Avenue Upper School	138
Vassal Lane Upper School	139
Secondary Education Program Description	140
Cambridge Rindge and Latin School (CRLS)	142
Cambridge Rindge and Latin Class Size	143
Rindge School of Technical Arts (RSTA)	145
High School Extension Program (HSEP)	146
<i>Curriculum and Instructional Support</i>	<i>147</i>
Deputy Superintendent of Teaching and Learning	148
Curriculum and Instruction	150
Elementary Education	151
Student Services	152
District-wide Special Education	153
Athletics	154
Educational Technology	155
English Language Arts	156
English Language Learner Programs	157
District-wide English Language Learners Budget	158
Health and Physical Education	159
History and Social Science	160
Home-Based Early Education	161

TABLE OF CONTENTS continued

Library Media Services and Media Arts	162
Mathematics	163
Science	164
Visual and Performing Arts	165
World Language	168
<i>Operations</i>	<i>167</i>
Facilities Management	168
Food and Nutrition Services	169
Information Technology	170
Safety & Security	171
Student Registration Center	172
Transportation	173
<i>Administration</i>	<i>175</i>
Superintendent of Schools	176
Chief Financial Officer/Budget	177
Chief Operating Officer	178
Family Engagement and Communications	179
Human Resources	180
Legal Counsel	181
Payroll	182
Purchasing and Accounts Payable	183
School Committee Office	184
School Support	185
Systemwide Accounts	186
SECTION V: STAFFING DETAIL	187
<i>Schools</i>	<i>189</i>
Elementary School – All Staffing	190
Amigos School	191
Baldwin School	192
Cambridgeport School	193
Fletcher Maynard Academy	194
Graham and Parks School	195
Haggerty School	196
Kennedy Longfellow School	197

TABLE OF CONTENTS continued

King Open School	198
Dr. M. L. King Jr. School	199
Morse School	200
Peabody School	201
Tobin School	202
Upper Schools – All Staffing	203
Cambridge Street Upper School	204
Putnam Avenue Upper School	205
Rindge Avenue Upper School	206
Vassal Lane Upper School	207
Secondary Schools – All Staffing	208
Cambridge Rindge and Latin School (CRLS)	209
Rindge School of Technical Arts (RSTA)	210
High School Extension Program (HSEP)	211
<i>Departments</i>	213
Office of Student Services	214
Curriculum and Instructional Support, by Department	215
Operations, by Department	218
Administration, by Department	220
School Support	222
Systemwide Accounts	223
SECTION VI: APPENDIX	225
Schedule of School Committee Meetings	226
Student Data Report	227
Cambridge Public Schools District Plan Framework	245
Projected SY 2019-20 Enrollment by School and Grade	247
PreK-Grade 8 Classrooms by School, Program, and Grade	248
Classroom Increases/Decreases	249
Enrollment History and Projections	250
Official October 1, 2017 Enrollment Report	251
Discretionary Spending Allocations (Per Pupil, SIP, PDP) – Detail Charts	252
Glossary of Financial Terms	255
Glossary of Abbreviations	257
Glossary of Accounts	259



SUPERINTENDENT'S MESSAGE

March 12, 2019

To the Honorable Members of the School Committee:

I am pleased to present to you and to the Cambridge Public Schools (CPS) community this budget for fiscal year 2020. The total investment of \$201,770,255 represents a 5.6% increase over the current fiscal year. More than 7,200 students attend CPS schools and our enrollment continues to rise. This budget proposal includes the resources to respond to enrollment growth and to make additional investments to support the continued implementation of the 2017-2020 District Plan. The five strategic objectives identified as part of the District Plan guide our on-going work and support our shared vision of rigorous, joyful and culturally responsive learning and personalized support so that every student can achieve postsecondary success as engaged community members:

Equity and Access: Provide equity and access to increase opportunity and achievement.

Engaging Learning: Provide engaged learning for students and staff to strengthen instruction for all types of learners.

Whole Child: Support the whole child as an individual.

Partnership: Expand and strengthen family partnerships and community partnerships.

Improvement: Improve implementation and progress monitoring.

Each year as we develop the upcoming year's budget, we hear from many stakeholders in the CPS community. In collaboration with the School Committee, we establish a schedule of meetings and public hearings to gather input from committee members and members of the CPS community and to share important information about emerging priorities. We work closely with our principals and administrators to understand the needs and priorities of schools. Through this process, elementary staffing and support for our youngest students emerged as a particular focus of our budget development for FY 2020. In crafting this budget proposal, we continued our work in aligning resources to support the implementation of the District Plan, using the District Plan Strategic Objectives and Initiatives as a framework for analyzing and prioritizing budget proposals. We are fortunate to have the financial resources to make new and expanded investments in several key initiatives. These are highlighted below, organized by strategic objective, although they may span multiple objectives.

Equity and Access

Upper School Interventionists: The Upper School Enhanced Math program, initiated in SY 2018-19, focuses on creating equitable learning communities that provide all students with access to challenging curriculum and personalized support. Additional math interventionists will support the program expansion to 8th grade.

Expansion of Equity and Dynamic Diversity Development Initiatives: The district will build on its ongoing work in creating an anti-racist, multicultural and inclusive organization. We will support the completion of the work of the Nellie Mae Building Equity Bridges grant that has allowed CPS to explore the root

SUPERINTENDENT'S MESSAGE

causes of inequity, launch a student peer leadership program, and engage in new approaches to anti-bias training for all of our staff.

Engaged Learning

Elementary Paraprofessionals/Instructional Aides: To provide consistency in paraprofessional support across elementary schools, especially for students in younger grades, the district will increase instructional aide staffing and provide professional development for aides in early literacy and mathematics as well as strategies for providing social emotional and behavioral supports for students.

Whole Child

Elementary Math Interventionists: New math interventionist positions in the elementary schools will support the continued development and implementation of multi-tiered systems of support for all students.

Social Emotional Learning (SEL): Building on the comprehensive district-wide SEL work underway for the past several years, an additional district social worker will expand our ability to provide training and coaching to educators and paraprofessionals, to develop a model for supporting the transition of JK and kindergarten students, and to support a Positive Behavior Intervention System (PBIS) pilot at three elementary schools.

Inclusive Practices: We will strengthen educators' capacity to meet complex student needs within the general education setting by expanding professional learning and support within schools about inclusive practices.

Becoming A Man: CRLS will partner with Becoming a Man (BAM), a nationally recognized mentoring program that inspired the development of President Obama's My Brother's Keeper initiative. This program will provide targeted support to young men of color by connecting them to mentors and providing lessons centered on social emotional development, as well as academic and career skills, integrating clinical theory and practice in a culturally relevant way.

Autism Spectrum Disorder(ASD) Postsecondary Program: We will launch a comprehensive post-graduate program, including school-to-work support, for the first cohort of students in the district's ASD program who will transition from K-12 to postsecondary education.

Family and Community Partnerships

The Mind Matters: The budget includes dedicated funding for The Mind Matters: Families Make a Difference course for families. This 20-hour hands-on learning series, delivered in both English and Spanish, teaches participants how to build the social emotional intellectual skills of children ages four to eight.

SUPERINTENDENT'S MESSAGE

Elementary Out of School Time Partnerships: The district will explore opportunities for improving the coordination of elementary out-of-school time (OST) programming, working with K-5 OST partners to develop a network for elementary students that is modeled on the Middle School Network.

Underlying all of the above investments is our commitment to equity. As stated in our District Equity statement, students from historically under-served communities may need more in order to achieve their full potential in our public schools. This "more" is made possible when we keep in mind how we use resources in our schools. This budget adds staffing at the classroom level and in strategic roles that will help us make the most of the school day, along with support to educators to deepen their understanding of the diverse learning needs within our school district. Among the specific beneficiaries of these improvements are groups of students who deserve more than what we have previously been able to provide including students of color, students with disabilities, and students from lower-income backgrounds.

I am honored to have the opportunity to work with a talented group of school and district leaders, outstanding educators, committed support staff, valuable partners, and highly engaged students and families. I want to acknowledge the City Manager for his commitment to education and the Cambridge Public Schools. He and his staff have been and continue to be important and supportive partners.

I appreciate the School Committee's diligence in reviewing the FY 2020 Proposed Budget and their thoughtful perspectives and insights, particularly in regard to our focus on equity and the need to direct extra resources to schools with higher need. I look forward to continued dialogue with the School Committee as well as other stakeholders in our community.

Respectfully Submitted,

Kenneth N. Salim, Ed.D.
Superintendent of Schools

EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

The Cambridge Public Schools (CPS) is a diverse urban school district that educates more than 7,200 students in Pre-kindergarten through 12th grade. The district schools include twelve elementary schools, four upper (middle) schools and one high school. Enrollment has grown steadily during the last decade: 1,254 more students attend a Cambridge public school in the current school year (SY 2018-19) than in SY 2008-09.

FY 2020 GENERAL FUND BUDGET

The CPS General Fund Budget supports the day-to-day operations of the school district. The Adopted General Fund Budget for FY 2020 is \$201,770,255, an increase of \$10,700,755 or 5.6%. Salary and benefit costs for existing staff, additional staff to meet enrollment needs, as well as continued increases in cost of student transportation are the principal drivers of budget increases. However, the district is fortunate in that this budget provides financial resources to meet all enrollment based needs as well as make additional investments in several key initiatives. In total, the FY 2020 budget adds 59.6 FTEs.

Revenue: The district's budget is funded by property taxes, state and federal aid, and local receipts. Revenue projections are developed in collaboration with the City's fiscal staff, with the final decision concerning the revenue allocation made by the City Manager. The increase to the CPS budget is entirely supported by property taxes, which comprise 88% of the budgeted revenue. The gross increase to property taxes for the School Department in FY 2020 is 7%. The calculated increase to the charter school assessment (\$1 million) is then subtracted, resulting in a net property tax increase to the School Department's general fund budget of 6.4%.¹

General Fund Revenue

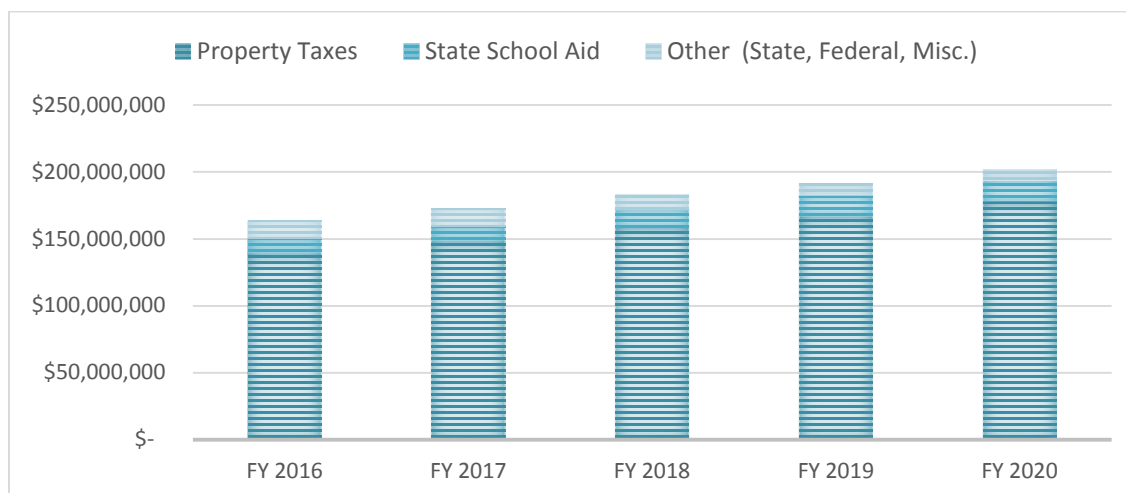
Revenue	FY 2019	FY 2020	Inc(Dec)	% Change
Property Taxes (less Charter School Increase)	\$167,153,560	\$177,854,310	\$10,700,750	6.4%
State School Aid (Ch. 70)	\$14,474,650	\$15,454,155	\$979,505	6.8%
Other State and Federal Aid	\$8,130,290	\$7,150,790	(\$979,500)	(12.0%)
Other Revenue	\$1,311,000	\$1,311,000	-	0 %
TOTAL	\$191,069,500	\$201,770,255	\$10,700,755	5.6%

The School Department's budget has increased by 23% between FY 2016 and 2020. The proportion supported by property tax has increased from 85% to 88% during that time.

¹ Charter School Assessment: The cost of Cambridge residents attending charter schools is assessed to the City of Cambridge by the Commonwealth of Massachusetts. Each year as part of the calculation of the School Department's revenue, an analysis of the cost of charter school tuition is conducted, and the estimated increase in assessment is deducted from the property tax revenue to the schools. The charter school assessment for FY 2020 is projected to increase by \$1 million, from \$13.7M to \$14.7M. Approximately 510 Cambridge students attend charter schools.

EXECUTIVE SUMMARY

Change in Revenue FY 2016 – FY 2020



Expenditures: Approximately 82% of the district general fund budget supports employee salaries and benefits. A total of \$36 million (18%) is allocated in FY 2020 for non-personnel costs. The largest non-personnel costs are out-of-district tuition, student transportation, energy (electricity, natural gas and fuel oil), facilities maintenance, and instructional materials and services.

Major Expenditure Categories

Expenditure Category	% of Budget	FY 2019	FY 2020	Change
Salaries & Benefits	82%	\$157,157,000	\$165,758,199	\$8,601,199
Out of District Tuition	4%	\$9,236,923	\$8,236,923	(\$1,000,000)
Student Transportation	5%	\$9,249,374	\$9,998,474	\$749,100
Facilities & Energy	3%	\$5,715,473	\$6,050,210	\$334,737
Instructional Materials/Services	2%	\$3,871,499	\$4,811,547	\$940,048
Other Supplies/Services	2%	\$3,316,113	\$4,017,686	\$701,573
Technology	1%	\$1,587,303	\$1,825,181	\$237,878
Professional Development	1%	\$935,815	\$1,072,035	\$136,220
TOTAL		\$191,069,500	\$201,770,255	\$10,700,755

The School Committee votes to adopt the budget in four statutory expenditure categories: Salaries and Benefits, Other Ordinary Maintenance, Travel and Training, and Extraordinary Expenditures.

EXECUTIVE SUMMARY

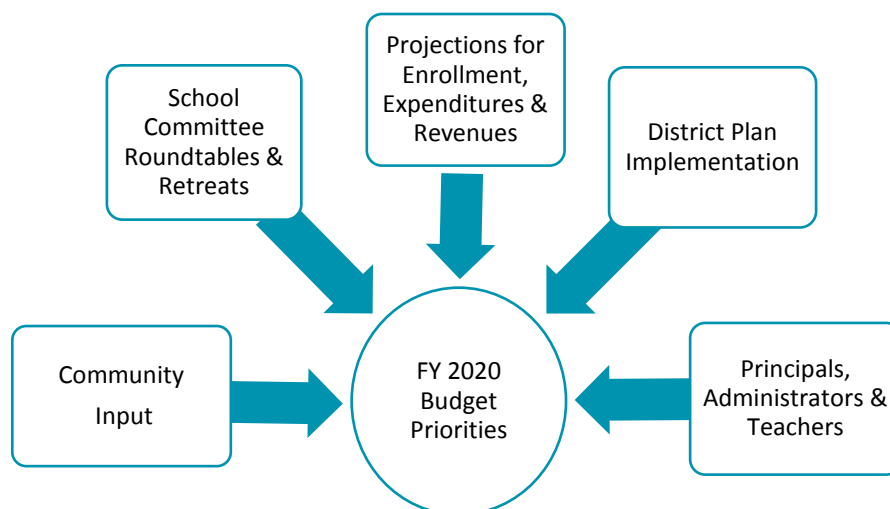
General Fund Expenditures by Statutory Category

Statutory Category	FY 2019	FY 2020	Inc./ (Dec)	% Change
Salaries and Benefits	\$157,157,000	\$165,758,199	\$8,601,199	5.5%
Other Ordinary Maintenance	\$32,782,217	\$34,646,803	\$1,864,586	5.7%
Travel & Training	\$880,983	\$949,953	\$68,970	7.8%
Extraordinary Expenditure	\$249,300	\$415,300	\$166,000	66%
TOTAL	\$191,069,500	\$201,770,255	\$10,700,755	5.6%

DEVELOPING THE FY 2020 BUDGET TO SUPPORT STUDENT ACHIEVEMENT

Budgetary decisions are influenced by many factors, and developing the annual fiscal year budget involves balancing competing needs while keeping student achievement at the forefront. Although enrollment based staff increases, along with cost increases associated with existing staff and student transportation drive a large portion of budget growth, the district is fortunate to have the financial resources in the FY 2020 Budget to make additional investments that benefit CPS students. A focus on the alignment of resources to the District Plan guided much of the decision-making around budget priorities. In addition, the annual budget calendar includes opportunities for input from CPS's many stakeholders, including students and families, educators, principals and other district leaders, and elected officials.

Key Drivers Influencing Budget Priorities



EXECUTIVE SUMMARY

ALIGNING BUDGET RESOURCES WITH DISTRICT PLAN IMPLEMENTATION

In FY 2020, the district enters the third year of implementation of the 2017-2020 District Plan, which established a vision and five strategic objectives with related strategic initiatives. The impact of this work will be monitored through progress on seven outcome measures established by the School Committee: 3rd Grade Reading, 8th Grade Math, AP and Honors Enrollment, Percentage of Teachers of Color, School Climate, Student Connections with Adults and Chronic Absenteeism. Through all levels of the organization, from district leadership, to principals and teachers, the district has worked to build and strengthen capacity around using data to improve instruction and to support planning and implementation of initiatives. The FY 2020 budget includes approximately \$1.9 million in new funding and 33.5 additional FTEs (full-time equivalent) to support the strategic objectives through the following initiatives:



Strategic Objective 1: Provide equity and access to increase opportunity and achievement.

Upper School Interventionists (2.0 FTEs, \$147,000): The Upper School Enhanced Math program, initiated in SY 2018-19 for 7th grade students, provides all students with access to rigorous mathematics and the personalized support they need during the math class period and during specific additional times scheduled every week. Included in this budget are math interventionists to support the program expansion to 8th grade.

Expansion of Equity and Dynamic Diversity Development (\$95,000): In 2018 the district applied for and received a grant from the Nellie Mae Education Foundation to fund an intensive year-long project to examine the root causes of inequities in CPS. The FY 2020 budget includes funds to support the conclusion of this investigation, including the development of recommendations and an action plan to address findings. Additionally, the budget provides funds to develop and launch a student peer leadership program, and for the purchase on an on-line anti-bias training for CPS staff.



Strategic Objective 2: Provide engaging learning for students and staff to strengthen instruction for all types of learners.

Elementary Paraprofessionals/Instructional Aides (17.5 FTEs, \$495,000): The allocation formula for grades 1 to 5 instructional aides was revised to provide more consistent allocations across schools and to provide additional support for larger 1st grade classes. As a result of this change to the allocation formula, the FY 2020 budget includes an additional 16.5 instructional aide FTEs. To ensure the consistency and quality of instructional aide support across elementary schools, especially for students in younger grades, the district will develop and offer professional development for paraprofessionals in early literacy and mathematics as well as strategies for providing social emotional and behavioral supports for students.

EXECUTIVE SUMMARY



Strategic Objective 3: Support the whole child.

Elementary Math Interventionists (8.0 FTEs, \$588,000): New math interventionist positions in the elementary schools will support the continued development of multi-tiered systems of support. Professional development in implementing research-based math intervention will be offered throughout the year as to support the rolls-out of the elementary math intervention program.

Social Emotional Learning (1.0 FTE, \$0): The district continues its focus on improving each school's ability to meet the social emotional and behavioral needs of its students. The FY 2020 budget funds an additional district social worker in order to expand training and coaching to educators and paraprofessionals and to develop a model for supporting the transition of JK and kindergarten students. The cost of the additional social worker (\$74,700) is offset by a reduction in the budget for materials and temporary salaries in the Social Emotional Learning program budget.

Inclusive Practices (1.0 FTE, \$94,215): Funding is added to the budget to strengthen educators' capacity to meet complex student needs within the general education through professional learning about inclusive practices and direct support to schools. Two district-level inclusion specialist positions will be redeployed to become school-based positions. An additional Inclusion Specialist will support the Special Start program. Year-long professional learning and collaboration time will provide targeted support for general and special education teachers at the Kennedy-Longfellow.

Becoming A Man (-1.0 FTE, \$53,000): In the upcoming school year, the high school will partner with Becoming a Man (BAM), a nationally recognized program that builds off of the successful My Brother's Keeper initiative. This program will provide targeted support to young men of color by connecting them to mentors and providing lessons centered on social emotional development, as well as academic and career skills, in a culturally relevant way. The FY 2020 cost of the program (\$105,000) is partially offset by the reduction of a vacant Student Diversity Program Specialist position at CRLS.

Autism Spectrum Disorder(ASD) Postsecondary Program (6.0 FTEs, \$356,145): The first cohort of students from the district's ASD program will complete the 12th grade at the end of the current school year. The FY 2020 budget provides funding for a comprehensive postsecondary program to support these students. The program will include postsecondary and vocational education, integrated employment services, and instruction in independent living skills. New staff for this initiative include two classroom teachers, three paraprofessionals and a school-to-work specialist.

EXECUTIVE SUMMARY



Strategic Objective 4: Expand and strengthen family partnerships and community partnerships.

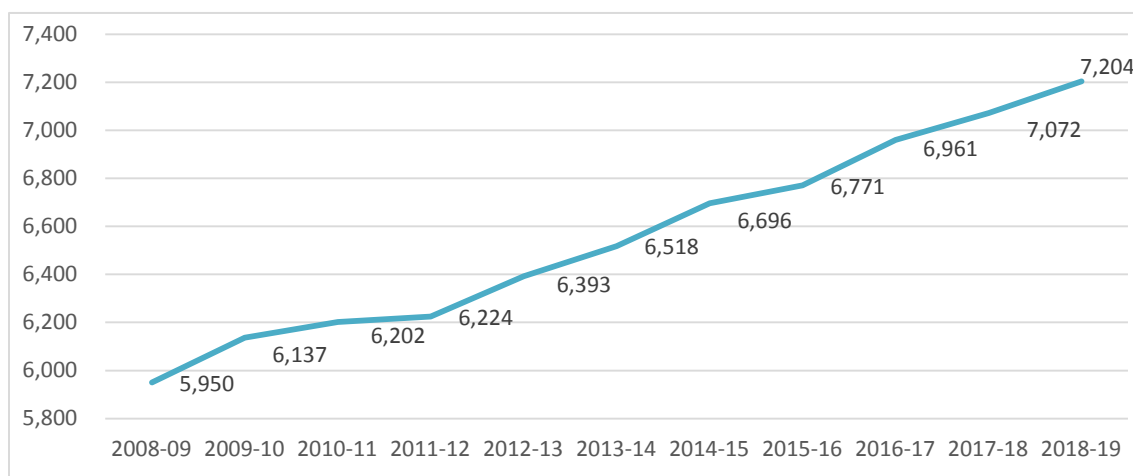
The Mind Matters (\$20,000): The budget includes dedicated funding for The Mind Matters: Families Make a Difference course for families. This 20-hour hands-on learning series teaches participants how to build the social emotional intellectual skills of children ages four to eight.

Elementary Out of School Time Partnerships (\$30,000): The district will explore opportunities for improving the coordination of elementary out-of-school time (OST) programming, working with K-5 OST partners to develop a network for elementary students that is modeled on the Middle School Network. The budget includes funding for facilitation of this work.

RESPONDING TO ENROLLMENT INCREASES AND STUDENT NEED

Enrollment in the Cambridge Public Schools has increased steadily during past 10 years: 1,254 more students are enrolled in our schools this year than in 2008-09. On average, student enrollment grew by 2% annually during the 10-year period. The projected enrollment for SY 2019-20 is 7,415, an increase of 211 students (2.9%) over the current year enrollment of 7,204.

Ten Year Growth in CPS Student Enrollment



The FY 2020 Budget includes an additional 23 teacher and paraprofessional FTEs to respond to enrollment growth. The cost of the additional staff totals approximately \$1.7 million.

Elementary Program (Net Change 3.9 FTEs, \$297,375): Changes to elementary staffing include the reduction of one 1st grade teacher and .5 FTE instructional aide at the Amigos School, the addition of a second Kindergarten at in the Ola program at the King Open with one teacher and one paraprofessional, the addition of one 3rd grade teacher for the Baldwin School, the addition of one 2nd grade teacher at

EXECUTIVE SUMMARY

Kennedy Longfellow, the addition of one 2nd grade Chinese Immersion teacher at the M.L. King School, and the addition of an adaptive physical education teacher to support students at the Fletcher Maynard Academy, Morse, and King Open schools. Other changes include small increases in FTEs for part-time staff, including a Sheltered English Immersion reading interventionist and a literacy interventionist.

Upper School Program (Net Change 3.1 FTEs, \$238,435): Additional staff includes specialist teachers at Vassal Lane Upper School, a part-time adaptive PE teacher at the Cambridge Street Upper School, a half-time instructional coach at the Amigos School, and one 6th grade interdisciplinary literacy teacher at the Cambridge Street Upper School to respond to projected 6th grade enrollment needs.

High School Program (Net Change 4.33 FTEs, \$318,255): Additional staff includes a Science/Biotechnology teacher that will be shared by RSTA and CRLS, a wellness teacher, history teacher, a special educator, and an increase to a part-time dance teacher.

System-wide Reserve Positions (Net Change 1.6 FTEs, \$117,000): Reserve positions are budgeted in order to respond to unexpected enrollment requirements or other identified needs that may arise during the year. These positions, which are maintained as vacant until a need for additional staff is identified, are reserved for needs that may arise at any school (Elementary, Upper, Secondary schools), and for any program, including General Education, Special Education and English Language Learners.

Special Education Program (Net Change 7.8 FTEs, \$772,388): Additional staff includes: teachers and aides for three additional substantially separate classrooms for the Autism Spectrum Disorder program (JK-5), a psychologist for the special start program, additional special educators for the Amigos, Tobin, Kennedy-Longfellow, and Vassal Lane Upper schools, and an additional paraprofessional at the Cambridge Street Upper school. Staff reallocations included the reductions of paraprofessionals at the Office of Student Services and at the Baldwin, Morse, Cambridgeport and Haggerty schools, and the reduction of one self-contained classroom special educator from the Graham and Parks School. There is also \$200,000 added to the Office of Student Services department for student services required by Individualized Education Programs (IEP).

Curriculum and Instruction Program (Net Change .87 FTEs, \$200,326): Additional staff includes a part-time Gr. 6-8 English Language Arts instructional coach and an increase in FTE for the Innovation Design Coach. Materials and services budgets increased in the following departments: Science (\$15K), World Language (\$8K), Visual and Performing Arts (\$20K) and Athletics (\$80K).

OTHER SIGNIFICANT EXPENDITURE ADJUSTMENTS

Salary and Benefits (Net Change \$8,601,198): Personnel costs, including permanent and temporary salaries and benefits, will total \$165,758,199 in FY 2020, an increase of 5.5%. Permanent salaries will total \$125.7 million in FY 2020, a \$7.5 million increase (6.3%). Decrease of \$567K in temporary salaries primarily reflect reallocations of school based funds from temporary salary accounts to instructional services and supplies accounts. The cost of substitutes will increase by \$115K. The cost of health, dental, Medicare, pension and other employee benefits will increase by approximately \$1.6 million

EXECUTIVE SUMMARY

Salaries and Benefits

	FY 2019	FY 2020	Increase	%
Permanent & Temporary Salaries	\$124,683,154	\$131,595,720	\$6,912,566	5.5%
Health/Dental	\$25,501,232	\$26,758,011	\$1,256,779	4.9%
Pensions - City	\$4,942,868	\$5,232,026	\$289,158	5.9%
Medicare/Other Benefits	\$2,029,746	\$2,172,442	\$142,696	7.0%
TOTAL	\$157,157,000	\$165,758,199	\$8,601,199	5.5%

Student Transportation (Net Change: \$749,238): Total student transportation costs for FY 2020 are \$9,998,474. Costs include expenses for regular transportation as well as specialized transportation for students with disabilities and students eligible for transportation related to McKinney-Vento guidelines.

Out-of-District Tuition (Net Change -\$ 1,000,000 in the General Fund): The total cost of Special Education out-of-district tuition is projected to increase from \$16,948,875 to \$17,293,944. Funding for special education out-of-district tuition is budgeted in the General Fund (47%) and the Grant Fund (53%). The General Fund portion will decrease from \$9.1 to \$8.1 million and the grant fund portion (State Circuit Breaker Reimbursement and the Federal Individuals with Disabilities Education Act (IDEA) grants) will increase by \$1.3 million. Vocational tuition is budgeted at \$55K. In the current school year, three Cambridge students attend an out of district vocational school and a similar number is anticipated in FY 2020.

Facilities Maintenance (Net Change 2.0 FTEs, \$387,000): The Facilities Management department's budget of \$2,857,748 funds the day-to-day maintenance and repair of the district's school buildings, administrative facilities, and athletic facilities, which comprise more than 1.6 million square feet. Costs related to HVAC services, particularly due to new building systems, have increased significantly in recent years, as have landscape services, and other maintenance items, requiring an adjustment of \$300K to the Facility Department's budget. Significant system repair and replacement are funded in the Capital Fund. In September 2019, the district will open the new building complex that will house the King Open School, the Cambridge Street Upper School and the administrative offices. Additional custodial staff will be required to support this new facility.

Technology (Net Change \$184,000): The district budgets \$1,825,181 for technology. Expenditures include classroom technology hardware, including student and teacher devices and interactive whiteboards, computer network equipment, computer hardware for staff, and software application licensing and maintenance fees. An increase of \$50K is included in the FY 2020 budget for instructional hardware and \$166K for upgrades to the wireless network.

EXECUTIVE SUMMARY

School Food and Nutrition Program Subsidy (Net Change \$0 in General Fund): Expenses and revenues for the School Food and Nutrition program are accounted for in the Food Services Revolving Fund. The FY 2020 projected expenditures for the School Lunch and Breakfast program is \$3.7 million. Approximately 60% of the cost of providing breakfast and lunch to students is paid for by federal and state reimbursements and receipts from purchased meals. The district supports the remaining 40% cost of the program through the General Fund, including \$973K subsidy for food expenses, and approximately \$567K in benefit costs. Beginning in FY 2019 the City budgets an additional \$165K to insure that all students are eligible for a free breakfast.

Discretionary School Budgets (Net Change \$86,475): Each year all schools receive discretionary funding to cover additional expenses beyond their permanent staffing needs. Each school receives: a general allocation for supplies, materials and services; a School Improvement Plan (SIP) allocation; and a Professional Development Plan (PDP) allocation. A formula for distributing these funds has been developed that considers the enrollment and student population at each school. On average, each elementary school receives about \$408 per student and each upper school receives \$473 per student. CRLS receives \$817 per student.

School Discretionary Budget Allocations

Year	General	SIP	PDP	Total
FY 2020	\$2,293,571	\$1,493,533	\$207,375	\$3,994,379

Funding for Partners (Net Change \$37,000): The FY 2020 Adopted Budget continues the district's commitment to providing support to a number of community partners. The chart below outlines the budget allocations for each of these organizations. In addition to financial support, the district also provides office and program space to these partners.

FY 2019 and FY 2020 Allocations for CPS Partners

Organization	FY 2019	FY 2020	Change
Cambridge School Volunteers	\$196,365	\$196,365	-
Breakthrough	\$71,910*	\$71,910	-
City Sprouts	\$100,000	\$127,000	27,000
Tutoring Plus	\$20,000	\$30,000	10,000
Enroot	\$55,000	\$55,000	-
Cambridge Housing Authority/Work Force	\$180,325	\$180,325	-
Beyond the 4 th Wall	\$24,000	\$24,000	-
TOTAL	\$647,600	\$684,600	\$37,000

**In FY 2019, Breakthrough also received a one-time allocation of 8K from grant funds.*

EXECUTIVE SUMMARY

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS

As in most years, numerous line item accounts were increased and decreased to reflect actual budgetary requirements. These adjustments address changes in personnel costs related to contractually agreed to cost of living adjustments and salary step increases as well as increases to costs for supplies and services due to normal cost inflation and/or new contracts with vendors. The chart below summarizes significant increases and decreases, including those related to current staff and operations, enrollment-based staff increases and district plan initiatives.

Summary of Budget Adjustments-General Fund (*Cost in Thousands*)

	FTE	Amount
Adjustments Related to Current Staff		
Cost of Living Adjustment, Step/Degree Increments		4,319
Benefits: Health, Dental, Pension, Medicare		1,630
Day to Day And Extended Term Substitutes		115
Workers Compensation Expenses		109
SUBTOTAL		6,173
Enrollment Based Staff Adjustments		
Elementary Teachers and Paraprofessionals (net change) ²	3.8	297
Upper School Teachers	3.2	238
High School Teachers	4.3	318
Special Education Teachers and Paraprofessionals (net change) ²	7.8	542
Reserve Teachers (vacant until required)	1.6	117
Curriculum and Instruction Support (net change) ²	.9	72
SUBTOTAL	21.6	1,614
Initiatives Supporting District Plan Implementation		
<i>Equity and Access:</i> Upper School Interventionists	2.0	147
<i>Equity and Access:</i> Expansion of Equity & Dynamic Diversity Development		95
<i>Engaged Learning:</i> Elementary Paraprofessionals	16.5	495
<i>Whole Child:</i> Elementary Math Interventionists	8.0	588
<i>Whole Child:</i> Social Emotional Learning-District Social Worker	1.0	0
<i>Whole Child:</i> Inclusive Practices	1.0	94
<i>Whole Child:</i> Becoming a Man	(1.0)	53
<i>Whole Child:</i> Autism Spectrum Disorder Post-Grad Program	6.0	356
<i>Family & Community Partnerships:</i> The Mind Matters & OST Partnerships		50
SUBTOTAL	33.5	1,878

² Includes FY 2019 Adjustments in net FTE totals.

EXECUTIVE SUMMARY

Other Budget Adjustments		
School Discretionary Funds		74
Special Education service contracts		200
Instructional Materials-Science, VPA, World Language		43
Instructional hardware and software		5
Athletics Services and Equipment		80
Partner Organizations		37
Student Transportation		749
Special Education Out of District Tuition		(1,000)
Custodians	2.0	72
Facilities Maintenance & Energy		350
Department Clerks (net change)	2.0	56
Network Hardware and software		216
School Committee Inauguration & Travel Expenses		26
Chief Planning Officer	.5	80
Translations		35
	SUBTOTAL	4.5
	4.5	1,035
TOTAL ADDITIONAL FTEs & EXPENDITURES	59.6	10,700
FY 2020 ADOPTED BUDGET	1,577.85	201,770

BUDGET ADJUSTMENTS & INITIATIVES

INITIATIVE

Strategic Objective 1 Provide Equity and Access to Increase Opportunity and Achievement

Initiative 1.5 Provide all students with access to challenging curriculum and technology.

Title: Upper School Math & Literacy Interventionists

Description

Upper School Enhanced Math: The focus of the Enhanced Math program has been on creating equitable learning communities that provide all students with access to challenging curriculum and personalized support through rigorous, joyful, culturally responsive learning experiences. The Upper School Enhanced Math program, which groups students heterogeneously in classes, utilizes nationally-acclaimed curricular resources that are aligned to the state standards. The scope and sequence developed by CPS teachers, coaches, and administrators includes deep engagement with the state's grade-level standards and exposure to the next level's standards for all students. The program was initiated in SY 2018-19 with 7th grade students.

In SY 2019-20, the Enhanced Math program will expand to include 8th grade. Students in all three grade levels will be grouped heterogeneously in classes that provide all students access to rigorous mathematics, while delivering targeted extension and intervention to students during the math class period and specific additional times scheduled every week. This differentiated instruction is accomplished using a cadre of math educators working together, including general education core classroom math educators, special education math educators, additional math educators for intervention and extension, and math instructional coaches. In particular, math interventionists provide targeted opportunities for enriched instruction, differentiation, and additional support for students identified as lowest performing. Increasing math interventionists also aligns with the district's goal of implementing a multi-tiered system of support by expanding the number of students, the frequency, and the duration of intervention during a week. Math educators, including interventionists, will continue to engage in targeted professional learning and instructional coaching by school-based and district-wide math coaches, as well as experts at Lesley University and Illustrative Mathematics, to ensure that educators are receiving the support they need to effectively teach heterogeneous classes and needs-specific extensions and interventions.

The FY 2019 budget included new funding for 3.5 FTEs math interventionists for the upper school math program (1.0 FTE math interventionist each for Cambridge Street and Putnam Ave upper schools, and a .5 FTE math interventionist each for Rindge Ave, Vassal Lane and Amigos upper schools). The FY 2020 general fund budget includes funding for an additional 1.5 FTEs upper school math interventionists—.5 FTE each for Putnam Ave, Rindge Ave and Vassal Lane Upper schools. The increases for Rindge Ave and Vassal Lane upper schools will create a full time interventionist position at those school (currently the two schools share an interventionist). The Title I grant will fund an additional .5 FTE math interventionist at Putnam Ave in FY 2020, bringing the total additional math interventionist position to 1.0 FTE.

Literacy Intervention: As part of a multi-tiered system of support, literacy interventionists in the upper schools help to ensure that students received the personalized support they need to achieve at their highest levels. The literacy interventionists identify and assess students, analyze student data to inform instruction, match interventions with identified student needs, and monitor student progress. An

INITIATIVE continued

additional .5 FTE Literacy interventionist is added to the FY 2020 budget for the Cambridge Street Upper School in order to increase a part-time Title I Literacy Interventionist to full-time.

District Plan Outcome Measure(s)

OUTCOME 2: By fall 2020, increase the percentage of students meeting or exceeding expectations in grade 8 Math MCAS to 52% overall and have high growth for certain student subgroups

Key Milestones *Action steps that will occur during next 12 months*

- Expand Enhanced Upper School Math to the 8th grade so all upper school students experience rigorous mathematics instruction in heterogeneously grouped classrooms.
- Continue to support all upper school math educators, including classroom teachers, Special Educators, interventionists, and coaches, with targeted professional learning.
- Strengthen multi-tiered system of support for academic learning in both English language arts and mathematics

Early Evidence of Change

- Improved mathematics achievement on common interim assessments by students within targeted subgroups.
- Increased sense of belonging and academic ability in mathematics among Grade 7 and 8 students, as measured by the Student Survey.

Cost

Existing Budget Allocation: In SY 2019-20, The district plans to use the Title I grant to fund an additional .5 FTE math interventionist at the Putnam Ave Upper School and a .5 literacy interventionist at the Cambridge Street Upper School. Final decisions on the use of Title I funding will be based on the actual grant allocation received in July 2019. The Curriculum & Instruction budget will fund the associated professional learning for math educators during FY 2020.

New/Additional Budget Allocation:

Itemized <u>New</u> Funding	FTEs	Cost	Dept.	Account
Teacher, Math Interventionist, Putnam Ave. Upper School	0.5	\$36,750	807111	51112
Teacher, Math Interventionist, Rindge Ave. Upper School	0.5	\$36,750	806111	51112
Teacher, Math Interventionist, Vassal Lane Upper School.	0.5	\$36,750	809111	51112
Teacher, Literacy Interventionist, Cambridge St. Upper School.	0.5	\$36,750	808111	51112
TOTAL NEW FUNDING	2.0	\$147,000		

INITIATIVE

Strategic Objective 1 Provide Equity and Access to Increase Opportunity and Achievement

Initiative 1.2 Provide all CPS educators with cultural proficiency training and implement ongoing cultural proficiency professional learning in all schools.

Title: Expansion of Equity and Dynamic Diversity Development Initiatives

Description

In the upcoming year, the district will build upon the on-going work in cultural proficiency professional learning across schools and departments. As we continue on our journey towards becoming an inclusive, anti-racist, and multicultural organization, the below enhancements to our district supports are designed to enhance the overall wellbeing of our community.

Building Equity Bridges

Recognizing that to truly tackle inequities in our district requires a systems-level audit of the experience of marginalized communities, the Building Equity Bridges Grant from the Nellie Mae Foundation has allowed CPS to explore the root causes of inequity across our 18 schools in SY 2018-19. As we conclude our investigation into how to create a more inclusive environment for all constituents, we are investing additional funds in order to make the findings of this audit actionable. During SY 2019-20, the Building Equity Bridges team will train youth organizers and form a Racial Justice Squad in order to develop a campaign to build advocacy in support of the findings. Additionally, the team will analyze data collected from a variety of voices, interpret results, and issue findings and recommendations, which will inform the district's work in subsequent years. Funding is added to the FY 2020 budget that will allow the Building Equity Bridges work to continue after the grant ends in December 2019. In addition, the district has reserved funding of approximately \$50K in an existing budget allocation to support the initial implementation of recommendations.

Student Peer Leadership Program

CPS recognizes that leadership for equity-based school environments at all levels of the organization is key to fulfilling the district's commitment to dismantling and reorganizing the systems and structures that enable bias, racism, and privilege. As part of the district's coordinated efforts to address and combat prejudicial behaviors, during the 2019-2020 school year a plan will be developed and launched to expand student leadership/development in this area through the implementation of a Peer Leadership Training Initiative at CRLS. The primary goals of the initiative will be to provide a cadre of high school students with opportunities to engage in discussions and learn about bias-related issues; participate in the identification of recommended action steps to support a bias-free environment for all members of the school community; and serve as Equity Peer Leaders. As Equity Peer Leaders, they will lead discussions with other students during X Block or other community building times.

Anti-Bias Professional Development

As part of the Dynamic Diversity Development initiative, the district continues to explore new approaches to training and professional learning for all current and future CPS teachers, administrative and support staff members. In FY 2020, the district will implement Everfi, which is a digital platform containing training tools and video-based professional learning modules focused on Harassment & Discrimination Prevention and Managing Bias. The Harassment & Discrimination Prevention and the

INITIATIVE continued

Managing Bias modules focus on issues of race and gender, and feature robust and engaging explorations of macroaggressions, various forms of workplace misconduct, unconscious bias, and discriminatory behavior. While having clear benefit as a 21st century compliance tool that will allow us to train new and existing team members en-masse, the trainings themselves push participants to take on the role of active bystander, empowering them with simple actions they can take to combat behaviors that should not find refuge in our workplace

District Plan Outcome Measure(s)

OUTCOME 4: By fall of 2020, increase the percentage of teachers of color by seven percentage points to 30%.

OUTCOME 5: By fall 2020, improve student, staff, and family perceptions on engagement, instructions and community support as measured by the school climate surveys.

OUTCOME 6: By fall 2020, increase students' meaningful connections with adults by s percentage points as measured by the Teen and Middle School Health surveys.

Key Milestones *Action steps that will occur during next 12 months*

- Partner with Mayor's Summer Youth Employment Program to train approximately 20 youth who will assist with building a campaign based on the Building Equity Bridges findings.
- Present Building Equity Bridges findings and vision for change to broader community.
- Develop student peer leadership training program and train first cohort of student Equity Peer Leaders.
- Implement Everfi anti-bias training in summer/fall 2019 for all new hires as part of employment orientation/onboarding.
- Roll-out of Everfi anti-bias training to all staff beginning in SY 2019-20.

Early Evidence of Change

- *Building Equity Bridges:* A diverse group of stakeholders is prepared to actively engage the broader community to advocate for changes to increase equity.
- *Building Equity Bridges:* Increased community awareness and engagement around findings.
- *Building Equity Bridges:* Systems and structures are developed to facilitate equity work in a sustainable and intentional way.
- *Student Peer Leadership:* Increased opportunities for youth voice and leadership.
- *Anti-Bias Training:* Clear communication of basic organizational norms and expectations relative to race and gender-based interactions within schools and departments.
- *Anti-Bias Training:* Establishment of a common body of knowledge among all CPS staff to set a solid foundation for furthering equity and inclusion goals.

INITIATIVE continued

Cost

Existing Budget Allocation: A budget of \$100,000 exists for on-going cultural proficiency training. In FY 2020, \$50K will be used to train the 3rd cohort of Educator Leaders for Equity and for on-going coaching of first two cohorts. The remaining \$50K will be used to begin implementation of the Building Equity Bridges recommendations.

New/Additional Budget Allocation:

Itemized <u>New</u> Funding	FTEs	Cost	Dept.	Account
Temp. Salaries, Building Equity Bridges Continuation		\$45,000	891620	51201
Professional Develop Contract, Building Equity Bridges		\$10,000	891620	53107
Misc. Supplies and Services, Building Equity Bridges		\$5,000	891620	55806
Professional/Technical Contract, Peer Leadership		\$15,000	891620	53107
Software, Anti-bias training		\$20,000	898835	55804
TOTAL NEW FUNDING		\$95,000		

INITIATIVE

Strategic Objective 2 Provide Engaging Learning for Students and Staff to Strengthen Instruction for All Types of Learners

Initiative 2.2 Expand rigorous, joyful, culturally relevant learning experiences across the district.

Initiative 2.3 Establish student-centered, collaborative and transformative professional learning that supports the CPS vision.

Title: Increase in Elementary School General Paraprofessional Allocation

Description

Cambridge Public Schools (CPS) is committed to ensuring that all students are provided with rigorous, joyful, and culturally responsive learning experiences as well as the social, emotional and academic supports that are necessary for their success. Teachers in grades JK-5 are responsible for teaching all core content areas and differentiating instruction to meet students' academic and social emotional behavioral needs. Each school has implemented a multi-tiered system of support that monitors students' progress, providing additional supports to meet the needs of individual students. Teachers collaborate with special educators, ESL teachers, interventionists, coaches and paraprofessionals as part of this process.

Paraprofessional/instructional aide staffing varies across the 12 elementary schools. While each Kindergarten, Sheltered English Immersion and Montessori classroom is staffed with a paraprofessional, the instructional aide allocations for 1st to 5th grade are based on overall enrollment in those grades, not number of classrooms. Principals determine assignment of these aides based on the needs of the school. The base formula allocates one hour of instructional aide time for every 13 students (1.0 FTE is equivalent to 6 hours). Supplementing the base formula is an additional 1.0 FTE allocated for 1st grade cohorts of 45 or more students and an additional 2.0 FTEs allocated to the Amigos School. The current formula (base + supplemental) has resulted in a range of 2.0 to 6.0 FTEs of instructional aides allocated to schools.

In addition to the variance in the number of instructional aides per school, there is inconsistency in roles and responsibilities across the schools, and a lack of consistent professional learning opportunities. Paraprofessionals have requested additional and expanded professional learning opportunities.

Changes Proposed for SY 2019-20

Adjustments to Gr.1 to 5 Instructional Aide Allocation Formula: An additional 16.5 elementary instructional aide FTEs will be allocated in SY 2019-20. In order to create more consistency across schools in the number of instructional aides, the following formula will be used: A base allocation of 4.0 FTEs will be allocated to each elementary school except the Tobin Montessori (which will maintain the current model). Principals will determine assignments based on the needs of their individual schools. In addition to supporting classrooms, consideration should be given to supporting students in special subject classes. A supplemental allocation of additional 1.0 FTE will be added to schools if the first grade cohort is 42 students or more with two classrooms. Paraprofessionals positions allocated to support larger 1st grade cohorts will be expected to support overall classroom instruction, work with children to develop their early literacy skills in flexible, small group instruction, and assist with the collection of data

INITIATIVE continued

on student progress. (The Kennedy Longfellow School's allocation also included an additional paraprofessional to provide more classroom assistance.)

Professional Development: The district will support the increased expectations in the role and responsibilities of paraprofessionals serving our youngest students by providing specially designed professional development in early literacy and mathematics as well as strategies for providing social emotional and behavioral support for students. Paraprofessionals assigned to first grade classrooms will be required to participate in this training, which will also be available to other paraprofessionals who support early literacy and mathematics, including JK/ Kindergarten and SEI classroom paraprofessionals.

District Plan Outcome Measure(s)

OUTCOME 1: By fall 2020, increase the percentage of students meeting or exceeding expectations on grade 3 English Language Arts MCAS to 62% overall.

Key Milestones *Action steps that will occur during next 12 months*

- Provide professional learning for paraprofessionals on early literacy and mathematics as well as strategies for providing social emotional and behavioral support for students.

Early Evidence of Change

- More students identified as below grade level receive targeted literacy intervention.
- Paraprofessionals report increased skills and strategies in supporting early literacy, math and SEL.

Cost

Existing Budget Allocation: The FY 2020 Curriculum & Instruction budget will fund professional learning for paraprofessionals.

New/Additional Budget Allocation:

Itemized <u>New</u> Funding	FTEs	Cost	Dept.	Account
Instructional Aide, Baldwin School (FY19 Adjust) ¹	1.0	\$0.0	810148	51116
Instructional Aide , Cambridgeport School	2.0	\$60,000	828148	51116
Instructional Aide, Fletcher-Maynard School	3.0	\$90,000	824148	51116
Instructional Aide, Graham & Parks School	1.5	\$45,000	825148	51116
Instructional Aide, Haggerty School	2.5	\$75,000	813148	51116
Instructional Aide, Kennedy Longfellow School	2.0	\$60,000	827148	51116
Instructional Aide, King Open School	2.0	\$60,000	818148	51116
Instructional Aide, M.L. King School	1.0	\$30,000	817148	51116

¹ A one-year supplemental allocation of 1.0 FTE instructional aide occurred in FY19, which will remain at the Baldwin School under the new formula.

INITIATIVE continued

Instructional Aide, Morse School	2.5	\$75,000	820148	51116
Instructional Aide, Peabody School	1.0	\$30,000	821148	51116
Instructional Aide, Amigos School	(1.0)	(\$30,000)	815148	51116
TOTAL NEW FUNDING	17.5	\$495,000		

INITIATIVE

Strategic Objective 3 Support the Whole Child as an Individual

Initiative 3.4 Continue to develop multi-tiered systems of support for academic and social-emotional learning, such as Response to Intervention.

Title: Elementary Math Interventionists

Description:

DESE's Massachusetts Tiered Systems of Support Blueprint states that the academic components of multi-tiered systems of support (MTSS) are high quality core curriculum and instruction, research-based academic interventions and assessment practices; universal screening and progress monitoring; and collaboration and communication between educators and families. With respect to mathematics specifically, according to the National Council for Teachers of Mathematics, "early and appropriate identification is important for students at all levels of achievement. Any student may require intervention as he or she works with mathematics. Even students who excel in one topic may require the support of intervention in another. Interventions have many models and are flexible in nature. They can be carried out in the classroom as well as in tutoring or tiered support sessions...The long-term goal of intervention should be to help students gain independent strategies and take responsibility for their own learning."

Currently, elementary math intervention is mostly carried out by the classroom teacher, who may need to group students together for intervention when more individualized instruction would be more beneficial, and, when possible, by the instructional coach. The addition of math interventionists in each elementary school supports the continued development of multi-tiered systems of support for academic and social-emotional learning by helping to identify students who need additional academic support through universal screening and progress monitoring and then provide them with targeted interventions in small groups and individually, while ensuring that all students continue to engage in their high quality core (Tier 1) instruction with their classroom teacher. The math interventionist will deliver research-based academic interventions similar to the elementary literacy interventionists, as well as oversee the intervention system, which includes those interventions that are delivered by classroom teachers within Tier 1 instruction. Math interventionists will collaborate with classroom teachers, special educators, interventionists, and instructional coaches in an effort to support the whole child as an individual.

Multiple data points, including each school's demographics and academic performance on screening, interim, and annual assessments, were used to determine each school's relative need with respect to math interventionist FTE allocations. The Kennedy-Longfellow, Morse and King Open Schools are each allocated a 1.0 FTE; the remainder of the schools are allocated a .5 FTE.

All math interventionists will receive professional learning to support them in implementing the research-based math interventions. This professional learning will be available to other general educators and special educators as needed.

INITIATIVE continued

District Plan Outcome Measure(s)

OUTCOME 2: By fall 2020, increase the percentage of students meeting or exceeding expectations on grade 8 Math MCAS to 52% overall and have high growth for certain student subgroups.

Key Milestones: *Action steps that will occur during next 12 months*

- Provide professional learning on research-based math interventions.
- Monitor progress of individual students and cohorts to assess effectiveness of intervention program.

Early Evidence of Change

- More students identified as below grade level receive targeted intervention aligned to area of need.
- Number of students identified as high risk on math screeners will decrease during the year.

Cost

Existing Budget Allocation: The FY 2020 Curriculum & Instruction budget will fund the purchase of research-based math interventions and the associated professional learning for math interventionists.

New/Additional Budget Allocation:

Itemized <u>New</u> Funding	FTEs	Cost	Dept.	Account
Teacher, Math Interventionist, Amigos School	0.5	\$36,750	815111	51112
Teacher, Math Interventionist, Baldwin School	0.5	\$36,750	810111	51112
Teacher, Math Interventionist, Cambridgeport School	0.5	\$36,750	828111	51112
Teacher, Math Interventionist, Fletcher-Maynard School	1.0	\$73,500	824111	51112
Teacher, Math Interventionist, Graham & Parks School	0.5	\$36,750	825111	51112
Teacher, Math Interventionist, Haggerty School	0.5	\$36,750	813111	51112
Teacher, Math Interventionist, Kennedy Longfellow School	1.0	\$73,500	827111	51112
Teacher, Math Interventionist, King Open School	1.0	\$73,500	818111	51112
Teacher, Math Interventionist, M.L. King School	0.5	\$36,750	817111	51112
Teacher, Math Interventionist, Morse School	1.0	\$73,500	820111	51112
Teacher, Math Interventionist, Peabody School	0.5	\$36,750	821111	51112
Teacher, Math Interventionist, Tobin School	0.5	\$36,750	823111	51112
TOTAL NEW FUNDING	8.0	\$588,000		

INITIATIVE

Strategic Objective 3 Support the Whole Child as an Individual

Initiative 3.1 Implement a PK-12 social, emotional, and behavioral learning framework and vision.

Title: Strengthening Social Emotional Learning

Description

CPS continues its commitment to supporting Social Emotional Learning as a major objective of the District Plan. Supporting the Whole Child as an Individual (Strategic Objective 3) focuses on the continuous improvement of academic, social, emotional, and behavioral supports for students as well as building strong relationships with students.

Over the past three years, CPS has made significant progress in developing and implementing a framework to guide the district's SEL work. Beginning in SY 2016-17, the district's Lead Teacher for Social Emotional Learning has guided the development and implementation of an action plan for SEL that prioritizes the work across the district and identifies specific action steps and outcomes. A Social Emotional Learning Competency Assessment and SEL grade level benchmarks were developed as tools for individual schools to assess their needs and develop SEL goals and action steps within their School Improvement Plans. School teams are working to continuously improve their SEL framework, which includes a multi-tiered system of support (MTSS) with Tier 1 foundational, prevention classroom strategies, Tier 2 targeted interventions for some students and Tier 3 strategies for students exhibiting more intense needs. Schools are supported in this work through professional learning opportunities for administrators, educators and community partners focused on trauma informed practices and mindfulness; professional learning tailored to meet the needs of individual schools; and observation, coaching and group facilitation to maximize every opportunity to embed SEL into both instruction and other opportunities such as lunch, recess, etc. In addition, a consistent Health/SEL curriculum has been implemented in all elementary schools, and a guidance curriculum has been implemented for the middle grades to ensure that incoming 9th graders will have strong self-regulation and executive functioning skills.

In SY 2019-20, an additional district social worker for Social Emotional Learning will be hired to work under the supervision of the Lead Teacher for SEL to strengthen the capacity schools and to advance district wide SEL initiatives. Responsibilities will include: supporting the transition of pre-K and kindergarten students; documenting and sharing effective practices across the district; providing training to educators and paraprofessionals; providing district leadership for the Positive Behavior Intervention Systems (PBIS) initiative at the Fletcher Maynard Academy, Kennedy Longfellow and Morse schools; strengthening OST and community partnerships; and enhancing web resources for educators and families. The Lead Teacher for SEL will continue to provide supervision and support for school-based social workers and will schedule consistent meetings for them to document effective prevention and intervention strategies to be shared across schools as part of a district wide Multi-Tiered System of Support (MTSS).

INITIATIVE continued

District Plan Outcome Measure(s)

OUTCOME 1: By fall 2020, increase the percentage of students meeting or exceeding expectations on grade 3 English Language Arts MCAS to 62%.

OUTCOME 2: By fall 2020, increase the percentage of students meeting or exceeding expectations on grade 8 Math MCAS to 52% overall and have growth for certain student subgroups.

OUTCOME 5: By fall 2020, improve student, staff, and family perceptions on engagement, instruction and community support.

Key Milestones *Action steps that will occur during next 12 months*

- Use Educators' Handbook data to expand school-based SEL capacity building and reduce incidents of student dysregulation.
- Expand SEL school-based toolkits to include resources to help educators model and teach student self-regulation.
- Provide professional learning opportunities to help PK-2 educators identify and implement classroom practices that support student self-regulation.

Early Evidence of Change

- Every school will have robust Tier 1 supports for social, emotional and behavioral learning.
- Systems across the district will have a common language and structures that support the whole child, such as creating trauma sensitive environments.

Cost

Existing Budget Allocation: A FY 2019 budget of \$105K for instructional materials and professional development supports the work of the district's Lead Teacher for social emotional learning. For FY 2020, this budget will be reduced by \$74,700 as an offset to the creation of a social worker position. The \$30K remaining will be used to purchase instructional materials and to provide professional development to school-based teams.

New/Additional Budget Allocation:

Itemized <u>New</u> Funding	FTEs	Cost	Dept.	Account
Social Worker for Social Emotional Learning	1.0	\$74,700	893144	51112
Reduction in Instructional Materials		\$(44,700)	893144	55103
Reduction in Temporary Salaries		\$(30,000)	893144	51201
TOTAL NEW FUNDING	1.0	\$0		

INITIATIVE

Strategic Objective 2 Provide Engaging Learning for Students and Staff to Strengthen Instruction for All Types of Learners

Initiative 2.3 Establish student-centered, collaborative, and transformative professional learning that supports the CPS Vision.

Strategic Objective 3 Support the Whole Child as an Individual

Initiative 3.2 Develop and Expand effective inclusive practices in all classrooms through professional learning.

Title: Inclusive Practices

Description

General and special educators have requested more professional learning, coaching, and collaboration in meeting complex and challenging needs in the general education environment. To meet this need, the Office of Student Services (OSS) will enhance and expand professional learning about inclusive practices and inclusion support to schools. The goals of this initiative are to ensure that all students with disabilities receive their services in the least restrictive environment and to ensure consistent, high quality support for learners with diverse behavioral, academic, and social-emotional needs.

Currently, the district has two inclusion specialists who are school based (Morse and the King Open), two district-wide inclusion specialists, and one lead teacher for the upper schools and CRLS. In order to increase school-based support, the two district inclusion specialist positions will become school-based positions, one as an inclusion specialist at the Fletcher Maynard Academy and one as a lead teacher for inclusion shared among the four upper schools. The lead teacher for the upper schools and CRLS will become a lead teacher for inclusions for CRLS. In addition, a new position, lead teacher for Inclusion for Special Start will be created. All of these individuals will help general and special educators identify strategies to support students in the general education environment. In addition, they will assist general education teachers with differentiation, classroom management, and co-teaching. They will lead professional learning as identified and supported by OSS, and will co-lead professional learning with school-based literacy and math coaches. Furthermore, they will help teachers design interventions and adapt common core grade aligned instruction to meet the range of learning needs.

Support for Kennedy Longfellow Special Educators and General Educators: In SY2019-20, special educators and general educators at the Kennedy Longfellow will engage jointly in year-long professional learning and collaborative planning. The focus of this work will be in deepening collaboration between special educators and general education teachers in order to meet the needs of all students. The Office of Student Services will collaborate with the Office of Elementary Education, the Kennedy-Longfellow administration and educators to jointly plan this initiative. Teachers will be supported in this work through additional time for professional learning and common planning time.

District Plan Outcome Measure(s)

OUTCOME 1: By fall 2020, increase the percentage of students meeting or exceeding expectations on grade 3 English Language Arts (ELA) MCAS to 62% overall.

INITIATIVE continued

OUTCOME 2: By fall 2020, increase the percentage of students meeting or exceeding expectations on grade 8 Math MCAS to 52% overall and have high growth for certain student subgroups.

OUTCOME 4: By fall 2020, increase the percentage of teachers of color by seven percentage points to 30%.

Key Milestones *Action steps that will occur during next 12 months*

- Plan and provide professional development and coaching on best practices regarding literacy, math, or behavior curriculum in the month of September.
- Schedule monthly department professional learning communities to review, observe, and/or test key data on instruction, curriculum, and/or environment for supporting diverse learners.

Early Evidence of Change

- Inclusion specialists attend grade level and special education meetings to ensure implementation of inclusion practices for students with and without disabilities.
- Teachers and paraprofessionals receive on-going training and coaching in helping students with disabilities access the curriculum in the general education classroom.
- Increase in general and special education teachers' knowledge in understanding and applying the six different co-teaching methods in the general education classroom to maximize students learning.
- Schools experience a decrease in school referrals for special education eligibility.

Cost

Existing Budget Allocation: Staff will be reallocated from the district level Office of Student Services to school based positions.

New/Additional Budget Allocation:

Itemized <u>New</u> Funding	FTEs	Cost	Dept.	Account
Teacher, Inclusion Specialist, Special Start	1.0	\$73,500	852395	51112
Teacher, Inclusion Specialist, Fletcher-Maynard Acad.	1.0	\$73,500	824330	51112
Lead Teacher for Inclusion, Upper Schools	1.0	\$76,715	Various	51112
Lead Teacher for Inclusion, CRLS	1.0	\$76,715	830330	51112
Teacher, Inclusion Specialist, District-wide	(2.0)	(\$147,500)	852330	51112
Lead Teacher, District-wide	(1.0)	(\$76,715)	852330	51112
Teacher Stipends, Kennedy-Longfellow PD & Collaboration Time		\$18,000	869660	57105
TOTAL NEW FUNDING	1.0	\$94,215		

INITIATIVE

Strategic Objective 3 Support the Whole Child as an Individual

Initiative 3.3 Improve student engagement by strengthening student experiences in all classrooms, improving existing programs, exploring mentorship programs and providing relationship building professional learning.

Initiative 3.4 Continue to develop multi-tiered systems of support for academic and social emotional learning.

Title: Becoming A Man Mentoring Program

Description

The Cambridge Rindge and Latin School (CRLS) community is committed to ensuring that upon graduation all students are equipped with the necessary social, emotional, and academic skills to be successful in the postsecondary experience of their choice. A multi-year review of CRLS student learning and demographic data confirms that African American male performance outcomes in these target areas for success are consistently lower than their peers. In an effort to better support college and career readiness expectations for these students, CRLS will partner with Becoming a Man (BAM), a nationally-recognized mentoring program that inspired the development of President Obama's My Brother's Keeper initiative. Founded in Chicago in 2001, BAM's model of school-based group counseling and mentoring services teaches valuable life skills to young men of color in at-risk communities. Researchers have found that BAM programming has increased on-time high school graduation rates, attendance, and decreased arrest rates for the students it serves. CRLS/ CPS is seeking to become only the second district outside Chicago where BAM will expand. BAM has expanded to Boston, which presents a unique opportunity to collaborate with a neighboring district in this endeavor.

BAM delivers an innovative blend of clinical theory, men's rites of passage work, and a dynamic approach to youth engagement and mentoring that equips youth with the guidance and tools they need to develop into healthy, responsible young men and thrive. A BAM counselor, who will be assigned full time to CRLS, will work with a cohort of male students of color at the high school. Through weekly group sessions called BAM Circles, and individual support during the school day, the BAM counselor will guide young men to learn, internalize, and practice social-emotional skills that align with the program's six core values of integrity, accountability, self-determination, positive anger expression, respect for womanhood, and visionary goal setting. The program will connect youth to mentors, and provide programming centered on social-emotional development, and academic and career skills in a culturally proficient way.

District Plan Outcome Measure(s)

OUTCOME 5: By fall 2020, improve student, staff, and family perceptions on engagement, instruction and community support.

OUTCOME 6: By fall 2020, Increase students' meaningful connections with adults by six percentage points as measured by the Teen and Middle School Health surveys.

OUTCOME 7: By fall 2020, decrease chronic absenteeism by 3.2% points to 14%.

INITIATIVE continued

Key Milestones *Action steps that will occur during next 12 months*

- Pair each CRLS/BAM participant with a mentor.
- Organize BAM learning opportunities for caregivers of CRLS/BAM participants.
- Create individual CRLS/BAM student success action plans rooted in the six BAM Core Values.

Early Evidence of Change

- CRLS/BAM participants will demonstrate an improved focus on school and academic success.
- When surveyed, CRLS/BAM participants will express positive responses to questions about identity, cultural pride, and self-esteem.
- CRLS/BAM participants will demonstrate an increased level of engagement in school and community activities.

Cost

Existing Budget Allocation: n/a

New/Additional Budget Allocation: The full annual cost for this program is \$136K. In year one, the district will pay \$105k, with BAM supporting the remainder of the cost.

Itemized <u>New</u> Funding	FTEs	Cost	Dept.	Account
Contract/Instructional Services		\$105,000	830248	53107
Reduction, Student Diversity Program Specialist	(1.0)	\$(52,000)	830246	51117
TOTAL NEW FUNDING	(1.0)	\$53,000		

INITIATIVE

Strategic Objective 3 Support the Whole Child as an Individual

Initiative 3.3 Improve student engagement by strengthening student experiences in all classrooms, improving existing programs, exploring mentorship programs, and providing relationship building professional learning.

Strategic Initiative 4 Expand and Strengthen Family Partnerships and Community Partnerships

Initiative 4.4 Pursue and expand partnerships with businesses, higher education, city and community organizations that are aligned with school and students needs and support postsecondary success.

Title: Post-Secondary Autism Spectrum Disorder Program

Description

In June 2019, the first cohort of students in the district's substantially separate Autism Spectrum Disorder Program (ASD) will complete the 12th grade and graduate from CRLS. In order to continue to serve these students, who will remain the responsibility of CPS until they are 22, the district will develop a post-graduate program. The Post-Secondary ASD Program at CRLS will provide comprehensive support for students as they transition from K-12 to post-secondary activities, including postsecondary education, vocational education, integrated employment (i.e. adult services, supported employment), independent living, and community participation. The first cohort is comprised of 12 students.

Studies have shown that "students with ASD have the greatest chance for success when:

- they build critical skills such as self-advocacy and independence,
- schools develop structures and systems for a more seamless transition to post-school opportunities, and,
- communities identify and develop partnerships and systems of support for students with ASD after high school." (The Center on Secondary Education for Students with Autism Spectrum Disorders, 2014).

Staffing for this program will include two classroom teachers and three paraprofessionals and a school-to-work specialist teacher. It is anticipated that additional classrooms and related staff will be necessary in each of the next three years. The school-to-work specialist will work both with this cohort of students as well as other high school students in the ASD program with the school to work transition.

District Plan Outcome Measure(s)

OUTCOME 6: By fall 2020, increase students' meaningful connections with adults by six percentage points as measured by the Teen and Middle School Health Surveys.

Key Milestones *Action steps that will occur during next 12 months*

- Collaborate with school leaders and staff to design a post-secondary program that includes academic and vocational education, self-care skills, and self-advocacy skills, including communication about the need for accommodations, and self-regulation.

INITIATIVE continued

- Provide ongoing training to classroom teachers and paraprofessionals on developing and implementing a coordinated set of activities focused on improving academic and functional achievement of each student.
- Expand partnerships with Office of College Success, Workforce Engagement, Mass Bay Community College, Bunker Hill Community College, Massachusetts Rehab Commission, Department of Developmental Service, Department of Mental Health to provide comprehensive supports and opportunities to students and families in the program.

Early Evidence of Change

- Partnerships are developed with two to three additional organizations in Cambridge as potential internships/apprenticeship opportunity for students.
- Employers engage in education about ASD and accommodations in work settings.
- Job coaching/mentoring for students is provided in work settings.

Cost

Existing Budget Allocation: n/a

New/Additional Budget Allocation:

Itemized <u>New</u> Funding	FTEs	Cost	Dept.	Account
Teacher, School to Work Specialist (11 month)	1.0	\$84,344	830341	51112
Teachers, Special Educators (11 month)	2.0	\$168,688	830341	51112
Paraprofessionals (11 month)	3.0	\$103,113	830341	51116
TOTAL NEW FUNDING	6.0	\$356,145		

INITIATIVE

Strategic Objective 4 Expand and Strengthen Family Partnerships and Community Partnerships

Initiative 4.1 Engage families as partners with a formal, on-going feedback mechanism that creates differentiated opportunities for family voice and engagement

Initiative 4.2 Create a coordinated system of partnerships to support students and families, establish criteria, aligning with CPS vision, ensuring equity across schools and students

Title: Strengthening Family Engagement and Out of School Time (OST) Partnerships

Description:

Strengthening Family Engagement through *The Mind Matters*: For the past 3 years CPS has partnered with staff from Harvard University's Public School Partnerships to train CPS family liaisons and city staff to facilitate "The Mind Matters: Families Make a Difference" course for CPS families. Mind Matters is a 20-hour hands-on learning series that actively teaches participants how to help build the social-emotional intellectual skills of children ages four to eight years old. Families learn about the current research on childhood brain development and how to use this information to help foster children's lifelong development. The program provides materials and some simple activities families can do at home to help children develop their executive function skills. In the process, adults learn to strengthen their own skills. The research behind the executive function skills includes a number of Harvard faculty affiliated with the Center for the Developing Child who train the facilitators.

In SY 2016-17, Mind Matters began as a pilot at the Fletcher Maynard Academy and has grown significantly over the past two years. Facilitators lead five two-hour sessions for families in five different locations throughout the city at times of day to meet families' needs. Sessions are facilitated in English and Spanish. The response to program from CPS families has been overwhelmingly positive with waiting lists for enrollment. The original pilot program was funded through Harvard University and, over the past two years has been supported through some Title 1 and general education funds. This proposal would both formalize the program and provide dedicated funding to support this initiative for more CPS families. Harvard will continue to provide training to CPS staff at no cost.

Out of School Time Partnership: Based upon outcomes of recent strategic planning by the Agenda for Children, as well as recent feedback from elementary school principals, the district will explore how to improve the coordination of elementary out of school time (OST) programming. During FY 2020, a team of district and school-based staff will work with K-5 OST providers to explore the feasibility of launching an out-of-school time coordination network for elementary students that is modeled upon the Middle School Network. A consultant will be engaged to assist with facilitation. The goals of this work will be to provide recommendations in the following areas.

- Strengthening coordination and communication between educators and OST providers about individual student needs.
- Expanding support for families to better navigate summer programming opportunities.
- Exploring strategies for addressing family and student needs on early release days.

INITIATIVE continued

- Strengthening planning and coordination of summer programs.
- Maximizing opportunities for shared staffing, training and other supports.

District Plan Outcome Measure(s):

OUTCOME 1: By fall 2020, increase the percentage of students meeting or exceeding expectations on grade 3 ELA MCAS to 62%.

OUTCOME 5: Improve perceptions & school climate as measured by family, student, and staff surveys.

OUTCOME 7: By fall 2020 decrease chronic absenteeism by 3.2 percentage points to 14%.

Key Milestones: Action steps that will occur during next 12 months

- *Mind Matters*-Use evaluation data from 2017-19 to strengthen program design for SY 2019-20.
- *Mind Matters*-Provide professional development to strengthen program leadership among CPS trained staff.
- *OST Partnerships*-Convene team of district and school-based staff and K-5 OST providers to identify priorities for collaboration.
- *OST Partnerships*-Draft a set of recommendations for launching an Elementary OST Network.

Early Evidence of Change:

- *Mind Matters*-Increased skill and leadership among CPS facilitators to lead the Mind Matters course.
- *OST Partnerships*-Improved coordination between CPS and K-5 OST providers.
- *OST Partnerships*-Improved communication between educators and OST providers about individual student needs.

Cost:

Existing Budget Allocation: The full cost of the Mind Matters Initiative is \$27K. Approximately \$7K is available in Title I funding.

New/Additional Budget Allocation: *The Mind Matters*-- \$20K will be added to the budget for facilitator stipends, materials for families and childcare. *Out of School Time Partnerships*--\$30K will be added to the budget for a facilitator.

Itemized <u>New</u> Funding	FTEs	Cost	Dept	Account
Facilitator Stipends & Childcare (Mind Matters)		\$16,500	869149	51201
Instructional Materials (Mind Matters)		\$3,500	869149	55103
Professional Technical Contract (OST Partnership)		\$30,000	893144	53101
TOTAL NEW FUNDING		\$50,000		

BUDGET ADJUSTMENT

Title: Elementary Program Enrollment-based Staff Adjustments and System-wide Reserve Positions

Description

Each year as part of the budget development process, staff allocations are reviewed and adjusted based on projected enrollment, student need and program needs.

Kindergarten to 5th Grade Classroom Teachers and Paraprofessionals (Net Change 3.5 FTE): FY 2020 changes impacting the general education program include the reduction of a first grade class at the Amigos School (1.0 FTE teacher and .5 FTE aide), the creation of a second Kindergarten in the Ola program at the King Open (1.0 FTE teacher and 1.0 FTE paraprofessional), the addition of a 3rd grade class at the Baldwin School (1.0 teacher FTE), the addition of a 2nd grade class to provide additional support at the Kennedy Longfellow (1.0 FTE teacher), and the addition of a 2nd grade Chinese Immersion teacher at the M.L. King School. At the Cambridgeport School, there will be a reduction in a 1st grade class and an increase in a 2nd grade class.

Adaptive Physical Education Teacher (Net Change .75 FTE): An Adaptive Physical Education teacher will support students in the special education self-contained classrooms at the Fletcher Maynard Academy, King Open, and Morse schools. This teacher will work with each school's regular PE teacher to support students with disabilities so that they are able to participate in the district's physical education program.

Interventionist (Net Change .63 FTE): A literacy interventionist position at the Graham and Parks and a Reading Interventionist for the Kennedy Longfellow Sheltered English Immersion (SEI) program were increased incrementally during the current year (2019) and these increases will be made permanent in FY 2020.

Sheltered English Immersion (SEI) Program (Net Change 0 FTE): In school year 2019-20, a 4th grade SEI class will be added to the Kennedy-Longfellow School. Currently, the school has one class each for grades JK through 3rd grade. The addition of this class will allow SEI students rising to the 4th grade to remain at Kennedy Longfellow rather than transferring to the Graham and Parks School. There will be a reduction of one SEI class at the Graham and Parks School, which currently has seven classes supporting grades JK-5.

System-wide Reserve Positions (Net Change 1.6 FTEs): Reserve positions are budgeted in order to respond to unexpected enrollment requirements or other identified needs that may arise during the year. These positions, which are maintained as vacant until a need for additional staff is identified, are reserved for needs that may arise at any school (Elementary, Upper, Secondary schools), and for any program, including General Education, Special Education and English Language Learners.

BUDGET ADJUSTMENT continued

Itemized Adjustments				
Description	FTEs	Cost	Dept.	Account
Teacher, Gr. 1, Amigos School	(1.0)	(\$73,500)	815115	51112
Instructional Aide, Gr. 1, Amigos School	(0.5)	(\$15,000)	815148	51118
Teacher, Kindergarten, King Open School, Ola Program	1.0	\$73,500	818110	51112
Paraprofessional, Kindergarten, King Open School, Ola Program	1.0	\$30,000	818110	51116
Paraprofessional, FY19 System-wide Reserve	(1.0)	(\$30,000)	891148	51116
Teacher, Gr. 3, Baldwin School	1.0	\$73,500	810115	51112
Teacher, Gr. 2, Kennedy Longfellow School	1.0	\$73,500	827148	51112
Teacher, Gr. 2 Chinese Immersion, M.L. King School	1.0	\$73,500	817115	51112
Teacher, Gr. 1, Cambridgeport School	(1.0)	(\$73,500)	828115	51112
Teacher, Gr. 2, Cambridgeport School	1.0	\$73,500	828115	51112
Teacher, Gr. 4 SEI, Kennedy Longfellow School	1.0	\$73,500	827131	51112
Teacher, SEI, Graham & Parks School	(1.0)	(\$73,500)	825131	51112
Paraprofessional, SEI, Kennedy Longfellow School	1.0	\$30,000	827131	51116
Paraprofessional, SEI, Graham & Parks School	(1.0)	(\$30,000)	825131	51116
Teacher, Adaptive PE, Fletcher Maynard Academy, Morse & King Open Schools	.75	\$55,125	Various	51112
Teacher, Literacy Interventionist, Graham & Parks (FY19 Adj.)	.17	\$12,495	825111	51112
Teacher, Reading Interventionist SEI, Kennedy Longfellow (FY19 Adj.)	.33	\$24,255	827131	51112
Teacher, System-wide Reserve Positions	1.60	\$117,000	891148	51112
TOTAL NEW FUNDING	5.35	\$414,375		

BUDGET ADJUSTMENT

Title: Upper School Program Enrollment-based Staff Adjustments

Description

Enrollment in the upper schools continues to increase, with SY 2018-19 enrollment in grades 6 to 8 the highest in recent years.

Cambridge Street Upper School Classroom Teacher (Net Change 1.25 FTE): Enrollment in the Cambridge Street Upper School 6th grade is projected to exceed 100 in the upcoming school year. Per the contract with the Cambridge Education Association, class size may not exceed 25 students. An additional teacher at Cambridge Street Upper School will enable the school to schedule a 5th cohort for the 6th grade. An .25 FTE Adaptive Physical Education (PE) teacher will support students in the special education self-contained classrooms.

Vassal Lane Upper School Specialist Teachers (Net Change 1.33 FTEs): Additional staff to respond to increases in enrollment, as well as the complexities of scheduling requirements related to the Sheltered English Immersion (SEI) program, will be added to Vassal Lane Upper School for FY 2020, including part-time Art and Health/Physical Education teachers and an increase to an English as a Second Language teacher FTE.

Amigos School Instructional Coach and Guidance Counselor (Net Change .63 FTE): Currently the Amigos School is the only school with a Math coach who has JK/K-8 responsibilities. The addition of a half-time instructional coach FTE will enable the Amigos School to create two coach/interventionist positions, one for grades JK/K-5 and one for grades 6 to 8. The Guidance Counselor position will be increased incrementally from .87 to 1.0 FTE

Itemized Adjustments

Description	FTEs	Cost	Dept.	Account
Teacher, Interdisciplinary Literacy, Cambridge St .Upper School	1.0	\$73,500	807115	51112
Teacher, Adaptive PE, Cambridge St. Upper School	0.25	\$18,375	807126	51112
Teacher, Art, Vassal Lane Upper School	0.5	\$36,750	809128	51112
Teacher, PE/Health, Vassal Lane Upper School	0.5	\$36,750	809126	51112
Teacher, English as Second Language, Vassal Lane Upper School	0.33	\$24,255	809133	51112
Guidance Counselor, Amigos School	.13	\$9,555	815144	51112
Instructional Coach, Math, Amigos School	0.5	\$39,250	815121	51112
TOTAL NEW FUNDING	3.21	\$238,435		

BUDGET ADJUSTMENT

Title: High School Program Enrollment-based Staff Adjustments

Description

Each year as part of the budget development process, staff allocations are reviewed and adjusted to support the high school's enrollment and scheduling needs.

CRLS and RSTA Science (Biology)/Biotechnology Teacher (Net Change: 1.0 FTE): This position will be shared by CRLS and RSTA, an Honors Biology course for CRLS and teaching Biotechnology in the RSTA program. With the completion of the grant-funded Bio-manufacturing lab, an additional half-time Biotechnology teacher will be needed to support the projected increase in enrollment and the addition of bio-manufacturing lab opportunities for Biotech students in 2019-2020.

History Teacher (Net Change 1.0 FTE): In SY 2016-17, the CRLS history department piloted a year-long combined Honors (HN) US History 1 & Advanced Placement (AP) US History course for students who have been underrepresented in HN and AP level courses. This pilot resulted in increased numbers of students of color and low income students enrolling in AP US History. The addition of 1.0 FTE will allow school opportunity to expand the HN US 1 & AP US History model, and offer more sections of the experience to open this pathway for more 10th grade students.

Specialist Teachers (Net Change 1.3 FTE): An additional teacher for Wellness is needed to maintain favorable class size. A part-time teacher for Dance was increased to full-time in the current year to respond to class scheduling needs; this increase is carried forward to FY 2020.

Level Up Special Education Teacher (Net Change 1.0 FTE): An additional special educator is needed to maintain the special education services as part of the inclusion model for the 9th and 10th grade Honors English Language Arts and Honors History courses.

Itemized Adjustments

Description	FTEs	Cost	Dept.	Account
Teacher, Science/Biotechnology, CRLS	0.5	\$36,750	833214	51112
Teacher, Science/Biotechnology, RSTA	0.5	\$36,750	873270	51112
Teacher, History	1.0	\$73,500	832216	51112
Teacher, Wellness	1.0	\$73,500	832216	51112
Teacher, Special Educator, CRLS	1.0	\$73,500	830330	51112
Teacher, Dance (FY19 Adj.)	.33	\$24,255	833238	51112
TOTAL NEW FUNDING	4.33	\$318,255		

BUDGET ADJUSTMENT

Title: Special Education Enrollment-based Adjustments

Description

The Office of Student Services regularly reviews school-based special education staff allocations and makes adjustments to ensure that students with Individualized Education Programs (IEPs) receive appropriate services. The following are increases and decreases related to projected FY 2020 enrollment-based needs:

Autism Spectrum Disorder (ASD) Program (Net Change: 6.0 FTEs): Projected enrollment for kindergarten and 1st grade indicate a need for three additional classrooms. Each class will be staffed by one teacher and two aides. Two additional teacher FTEs and 4.0 paraprofessional FTEs will be added to the ASD program, and an existing teacher and two aide positions will be reallocated. Currently, the elementary ASD program is located at two schools, the King Open and the Fletcher Maynard Academy, each of which will add one classroom. In FY 2020, an additional ASD program cohort will be started at the Tobin School with the addition of one kindergarten classroom.

Special Start Program (Net Change: 1.0 FTE): The enrollment in the Special Start preschool program continues to growth, with increases in the number of referrals from Early Intervention, physicians and parents. A psychologist will be added to support the Special Start program, which currently has 16 classrooms located at schools throughout the district.

Elementary Special Education Services (Net Change: -2.20 FTEs): The following changes are proposed based on enrollment and student need:

- Addition of 3.0 FTEs special educators for academic strategies, including the Amigos (1.4 FTE), Tobin Montessori (.6 FTE) and Kennedy Longfellow (1.0 FTE).
- Reduction of 6.0 FTEs paraprofessional, including Baldwin (-1.0 FTE), Morse (-2.0 FTE), Cambridgeport (-1.0 FTE), Haggerty (-1.0 FTE), and Office of Student Services (-1.0 FTE).
- Reduction of 1.0 FTE special educator, self-contained program, at the Graham and Parks.
- Addition of .6 FTE occupational therapist to support the Fletcher Maynard Academy and the M.L. King School.
- Addition of .2 FTE psychologist to the Morse School, which was added during the current year and carried forward to FY 2020.
- Addition of 2.0 FTE paraprofessional reserve positions. Reserve positions are budgeted in order to respond to unexpected enrollment requirements or other identified needs that may arise during the year. These positions, which are maintained as vacant until a need for additional staff is identified, are reserved for needs that may arise at any school.

Upper School Special Education Services (Net Change 2.0 FTEs): The following changes are proposed based on enrollment and student need:

- Addition of 1.0 FTE special educator to the Vassal Lane Upper School.

BUDGET ADJUSTMENT continued

- Addition of 1.0 FTE paraprofessional to the Cambridge Street Upper School.

Special Education Contracts for Services: The Office of Student Services budget includes funding for mental health/diagnostic services, home instruction, medical services and a summer program for students with disabilities, as well as for materials, supplies, and professional development. Growing enrollment and increases in costs for services require an increase to this budget for FY 2020.

Itemized Adjustments

Description	FTEs	Cost	Dept.	Account
Teacher, Special Educator (ASD), King Open School	1.0	\$84,344	818341	51112
Teacher, Special Educator (ASD), Tobin Montessori School	1.0	\$84,344	823341	51112
Paraprofessionals (ASD), King Open School	2.0	\$68,742	818341	51116
Paraprofessionals (ASD), Tobin Montessori School	2.0	\$68,742	823341	51116
Psychologist, Special Start Program	1.0	\$74,789	852365	51112
Teacher, Special Educator, Amigos School	1.4	\$102,900	815330	51112
Teacher, Special Educator, Kennedy Longfellow School	1.0	\$73,500	827330	51112
Teacher, Special Educator, Tobin Montessori School	.6	\$44,100	823330	51112
Psychologist, Morse School (FY19 Adj.)	.2	\$14,700	820365	51112
Teacher, Special Educator, Graham and Parks School	(1.0)	(\$75,105)	823340	51112
Paraprofessional, Baldwin School	(1.0)	(\$30,600)	810330	51116
Paraprofessional, Cambridgeport School	(1.0)	(\$30,000)	828330	51116
Paraprofessional, Haggerty School	(1.0)	(\$30,000)	813330	51116
Paraprofessional, Morse School	(2.0)	(\$61,200)	820330	51116
Paraprofessional, Office of Student Services	(1.0)	(\$30,000)	852330	51112
Occupational Therapist, M.L. King Jr. School	0.2	\$18,027	817315	51112
Occupational Therapist, Fletcher Maynard Academy	0.4	\$29,400	824315	51112
Teacher, Special Educator, Vassal Lane Upper School	1.0	\$75,105	809330	51112
Paraprofessional, Cambridge Street Upper School	1.0	\$30,600	807330	51116
Paraprofessional, Special Education Reserve Position	2.0	\$60,000	891330	51116
Special Education contracts for services		\$200,000	852300	various
TOTAL NEW FUNDING	7.80	\$772,388		

BUDGET ADJUSTMENT

Title: School-Based Funds, Districtwide Curriculum and Instruction

Description

School Discretionary Budgets: Discretionary funding to cover expenses for materials and supplies, and to support School Improvement Plans and Professional Development Plans is budgeted and managed at the school level. A formula for distributing these funds has been developed that considers the enrollment and student population at each school.

Instructional Coach, English Language Arts (ELA): Working in collaboration with the JK-12 ELA Curriculum Coordinator and JK-5 ELA district coach, the 6-8 ELA district coach will focus on curriculum alignment and instruction in grades 6-8, working in close partnership with teachers and school-based coaches to continually improve the curriculum and instruction so that all of our students can achieve at high levels, including on the new, more rigorous state assessment. The 6-8 ELA district coach will facilitate professional learning for upper school teachers and coaches, analyze data and support intervention in the upper schools, and ensure vertical alignment with grades 9-12 ELA department.

Design Lab Innovation Coach: In FY 2018, the district launched the Design Lab, using grant funding to support a .5 FTE Design and Innovation Coach. The FY 2019 budget included the half-time position in the general fund. In FY 2020, the position will be increased to .7 FTE.

Science: The Science department is responsible for districtwide purchase of science instructional materials for JK/K to 8th grade. To fund the increased cost of materials for the science program, \$15K will be added to the Science department budget.

World Language Department: Additional funding of \$8K will enable the World Language department to deploy standardized benchmark assessments each year in a sampling format at all levels throughout the district to calibrate the accuracy of proficiency targets and make necessary changes to curriculum and instruction. Sample testing to measure benchmark targets is a recognized high leverage practice in progressive World Language departments across the country.

Visual and Performing Arts: An increase of \$20K will fund equipment replacement for the CRLS photography program, musical instrument repair and replacement, as well as the purchase of additional instruments as required based on 5th grade enrollment and requests.

Instructional Technology: An increase of \$50K in the instructional hardware budget is required to ensure that the JK-12 hardware replacement cycle can operate within a five-year span. In the summer of 2019, the Educational Technology department will purchase and supply all grade 3-5 classrooms with updated teacher and student devices, in addition to the annual purchase of Chromebooks for all 9th grade students. In FY 2020, the total budget for instructional hardware, including educator, student and classroom technology, will be \$770K. The budget for educational software will be reduced by \$45K as a result of lower than estimated cost of the upper school math program ALEK, and a decision to reduce the license agreement with Edgenuity.

Athletics: In recent years the Athletics department has increased the number of sports teams and clubs

BUDGET ADJUSTMENT continued

available for student athletes. An increase of \$80K will fund increases in the costs of increased cost of ice rental, game officials, athletic supplies and for equipment replacement.

Partners: The FY 2020 budget provides additional funding two partner organizations:

- Additional funding to City Sprouts will support professional learning for City Sprouts Garden Coordinators, as well as the middle school out of school time programming. In the current year, the Science Department is working to strengthen connection and coordination with City Sprouts and this additional funding will support that endeavor.
- Additional funding for Tutoring Plus to support on-going expansion of services, particularly in the area of upper school math.

Itemized Adjustments

Description	FTEs	Cost	Dept.	Account
School Discretionary Budgets		\$74,475	Various	Various
Instructional Coach, English Language Arts Department	.67	\$51,400	840660	51112
Design Lab Innovation Coach	0.2	\$20,926	868660	51112
Instructional Materials, Science Department		\$15,000	842148	55103
Benchmark Assessment, World Language Department		\$8,000	844148	55103
Equipment, Instruments, Visual & Performing Arts		\$20,000	853240	Various
Instructional Technology		\$50,000	851117	55119
Instructional Software		(\$45,000)	Various	55804
Supplies, Services, Equipment, Athletics Department		\$80,000	849901	Various
Cambridge Partners, City Sprouts (Science Dept.)		\$27,000	842248	55107
Cambridge Partners, Tutoring Plus (Deputy Super.)		\$10,000	893248	55107
TOTAL NEW FUNDING	.87	\$311,801		

BUDGET ADJUSTMENT

Title: Budget Adjustments: Operations, Administration and System-wide Accounts

Description

Facilities Maintenance-Custodial Staff (Net Change 2.0 FTE): In FY 2020, the new building housing the King Open and Cambridge Street Upper School will open. The budget includes two additional custodians, one of which is needed due to the larger size of the new school and the other to provide a floating custodian, who will be available to respond to staffing needs district-wide.

Facilities Maintenance, Repair and Overtime Accounts: The Facilities Department budget funds purchases for all building related supplies/services, including custodial supplies, contracts for maintenance, repair, security and landscape services. The budget also The FY 2020 budget provides increased funding of \$315K needed in maintenance, repair and overtime accounts to reflect projected annual expenses.

Energy Accounts: On-going energy related projects, including conversion of oil fueled furnaces to more efficient natural gas furnaces and lighting projects, have resulted in stable costs for electricity, natural gas and fuel oil for the district. In FY 2020, the electricity budget will increase by \$35K.

Student Transportation: Costs for specialized busing for students with disabilities and homeless students are expected to increase again in FY 2020. Increased costs stem from annual contractual increases as well as additional costs related to increasing number of students.

Department Clerks (Net Change 2.0 FTE): Two new clerical positions are proposed for FY 2020, one for the School Registration Center (SRC) and one for the new administration building, which will open in September 2019. In recent years, the SRC has hired temporary staff during peak activity periods; however, there is a growing need for additional staff over a longer period. An additional clerk will be added to the department and temporary salaries reduced to offset costs. In FY 2020, the new administrative offices will open. All visitors to the building will enter the building through an elevator that exits on the second floor, requiring a staff person to greet and direct visitors.

Computer Network Software and Wireless Infrastructure: Over the past five to seven years, the annual core IT maintenance and licensing costs have increased as new systems have come on line and existing maintenance fees have increased, requiring an increase of \$50K to the IT software budget. In order to ensure adequate bandwidth for the increased student and staff devices, the wireless infrastructure throughout CPS needs to be upgraded. In FY 2020, upgrades will occur at Baldwin, FMA, Graham & Parks, Haggerty, Morse, and CRLS in FY 2020. The total cost for the required upgrades is \$415,000. These upgrades are ERATE eligible and thus refundable at 60%, resulting in a net cost to the district of \$166K.

School Committee Expenses: Funding for the bi-annual school committee inauguration (January 2020) and for the National School Board Association conference is added to the FY 2020 budget.

Chief Planning Officer: (Net Change .5 FTE): To support the continued implementation of the district plan, as well as other district priorities, the Chief Planning Officer position will be increased to 1.0 FTE.

Special Education Out of District Tuition: Special Education out-of-district tuition is budgeted in the

BUDGET ADJUSTMENT continued

general fund and the Circuit Breaker and IDEA grants. Projected tuition costs for FY 2020 total \$17.3 million. In FY 2020, the general fund portion of the budget will decrease \$1 million (\$9.1M to \$8.1M), while the grant portion will increase by \$1.3 million, for a net overall increase of \$345K in tuition costs.

Translations: \$35K is added to the district translation budget to support the translation of the Guide to Policies for Students and Families.

Substitute Teachers: The district's FY 2020 budget for substitute teachers is \$2.1 million, an increase of \$115K.

Employee Benefits: Increases to employee benefits, including health and dental insurance, pension costs, Medicare and Worker's Compensation expenses will total \$1.7 million. The total budget for employee benefits in FY 2020 is \$34.2 million.

Itemized Adjustments

Description	FTEs	Cost	Dept.	Account
Custodian, King Open	1.0	\$36,000	818745	51113
Custodian, Floating	1.0	\$36,000	883745	51113
Facilities Maintenance, Repairs & Overtime		\$315,000	883740	Various
Electricity		\$35,000	871715	52103
Student Transportation		\$749,238	850760	53301
Clerk, Administration Building	1.0	\$48,000	894850	51115
Clerk, Student Registration Center	1.0	\$48,000	865893	51115
Temporary Salaries, Student Registration Center		(\$40,000)	865893	51201
Network Software		\$50,000	892780	55804
Computer Network		\$166,000	892780	58502
Inauguration Expenses & Conference Travel, School Committee		\$26,000	897880	Various
Chief Planning Officer	0.5	\$80,000	896870	51111
Special Education Tuition		(\$1,000,000)	850372	53201
Translations		\$35,000	899898	53808
Substitute Teachers		\$115,338	899898	51203
Health/Dental Insurance, Pension, Medicare		\$1,630,101	899837	various
Workers Compensation		\$58,532	899837	51504
Employee Medical Expenses (Workers Comp)		\$50,000	899837	57604
TOTAL NEW FUNDING	4.5	\$2,438,209		

This page is intentionally blank.



DISTRICT PLAN

In July 2017, the Cambridge School Committee approved a three-year District Plan for the Cambridge Public Schools. The District Plan, which comprises a *Vision, Strategic Objectives, Strategic Initiatives and Outcomes*, reflects the perspectives of diverse stakeholders who contributed their insights through an inclusive strategic planning process. With a focus on outcomes and ongoing progress monitoring, the District Plan is the district's roadmap for ensuring equity and academic excellence for every student.

Cambridge Public Schools District Plan 2017-2020³

VISION: Rigorous, Joyful and Culturally Responsive Learning and Personalized Support Builds Post Secondary Success and Engaged Community Members.

STRATEGIC OBJECTIVES	
1-Equity and Access 	Provided Equity and Access to Increase Opportunity and Achievement. Provide all students with rigorous and culturally relevant curriculum and the resources and programs that support their goals, and ensure they gain the academic knowledge and skills to be productive community members after high school.
2-Engaging Learning 	Provide Engaging Learning for students and Staff to Strengthen Instruction for All Types of Learners. Provide rigorous, joyful and culturally responsive learning for students & educators that are based in high expectations and a growth mindset, build on existing knowledge & strengths, incorporate real world applications, reflect a willingness to innovate, foster ownership, reflection & intellectual risk-taking.
3-Whole Child 	Support the Whole Child as an Individual. Build strong relationships with each student and focus on the student as an individual to provide the academic, social, emotional and behavioral health supports that are necessary for their success.
4-Partnership 	Expand and Strengthen Family Partnerships and Community Partnerships. Create meaningful partnerships with families and the businesses, higher education institutions, city, and community organizations of Cambridge in order to achieve the district's vision for all students.
5-Improvement 	Improve Implementation and Progress Monitoring. Work as a flexible and adaptable learning organization that uses data to support a continuous improvement process, shaping and evaluating district and school initiatives, providing necessary resources, time and support for their successful implementation, and regularly measuring progress in multiple ways.

³ District Plan Framework may be found in Appendix.

DISTRICT PLAN

STRATEGIC OBJECTIVE	STRATEGIC INITIATIVES ⁴
1-Equity and Access 	1.1 Student Goal Setting 1.2 Cultural Proficiency 1.3 Dynamic Diversity 1.4 Priority Standards 1.5 Level Up, 1:1 Technology, 7th Grade Math
2-Engaging Learning 	2.1 Real World Learning 2.2 Rigorous, Joyful, Culturally Responsive Learning 2.3 Transformative Professional Learning 2.4 Innovation and Design Lab
3-Whole Child 	3.1 Social Emotional Learning Framework 3.2 Inclusive Practices 3.3 Student Engagement 3.4 Multi-Tiered System of Support
4-Partnership 	4.1 Family as Partners 4.2 Coordinate System of Partnerships 4.3 Common Evaluation of Partnerships 4.4 Expanded and Aligned Partnerships
5-Improvement 	5.1 Continuous Improvement Process 5.2 Grade Span Review 5.3 Special Education Review 5.4 Implementation Process 5.5 Targeted Support for Schools

District Plan Outcome Measures

The School Committee has established outcome measures for the following as part of the District Plan. The CPS website also has a [Data Dashboard](#) to publicly track the progress of these outcomes.

- Outcome 1** Grade 3 Literacy: Percent Meeting/Exceeding Expectations on ELA MCAS
- Outcome 2** Grade 8 Math: Percent Meeting/Exceeding Expectations on Math MCAS
- Outcome 3** Advanced Placement and Honors Enrollment in Grades 10-12
- Outcome 4** Percentage of Teachers of Color
- Outcome 5** School Climate: Student, Staff and Family Perceptions
- Outcome 6** Students' Meaningful Connections with Adults
- Outcome 7** Chronic Absenteeism

⁴Detailed description of strategic initiatives available in District Plan Framework, which may be found in Appendix.

DISTRICT PLAN OUTCOMES

OUTCOME 1 : Grade 3 Literacy

By fall 2020, increase the percentage of students meeting or exceeding expectations on grade 3 ELA MCAS to 62% overall.

Related Strategic Initiatives

- **2.2** Expand rigorous, joyful, culturally responsive learning across the district.
- **3.2** Develop and expand effective inclusive practices in all classrooms through professional learning.
- **3.4** Continue to develop multi-tiered systems of support for academic and social-emotional learning, such as Response to Intervention.
- **5.2** Conduct grade-span reviews based on defined criteria and act on recommendations, beginning with the elementary and upper school spans.

Outcome Monitoring: To monitor students' discrete reading skills, screeners are universally administered 2-3 times per year to all students in K-8. Every spring, the Benchmark Assessment System (BAS) is administered in K-5 to assess students' overall reading proficiency, including independent reading levels and whether students are reading on grade level. Writing assessments are also administered to students in the fall and winter to assess students' skills overall and in specific areas of writing, such as idea development and conventions of standard English. In addition, educators use many different ways to check for student understanding to make in-the-moment and daily adjustments to their instruction.

Grade 3 English Language Arts (ELA) MCAS⁵ Percentage of Students Meeting/Exceeding Expectations

	2017 ⁶ BASELINE	2018 YEAR 1	2020 3-YEAR TARGET
All Students: CPS	54%	61%	62%
All Students: State	47%	52%	
African-American/Black Students	37%	40%	47%
Asian Students	58%	73%	65%
Hispanic/Latino Students	23%	49%	36%
White Students	72%	72%	77%
Students with Disabilities	18%	32%	32%
English Learner (EL) Students	16%	28%	30%
Economically Disadvantaged Students	32%	40%	43%

⁵ Data Source: Department of Elementary & Secondary Education.

⁶ Next Generation MCAS proficiency levels for grades 3-8 in ELA and math are Exceeding & Meeting Expectations for spring 2017 MCAS data and beyond.

DISTRICT PLAN OUTCOMES

OUTCOME 2 : Grade 8 Math

By fall 2020, increase the percentage of students meeting or exceeding expectations to 52% overall and have high growth for certain student demographic groups.

Related Strategic Initiatives

- **2.2** Expand rigorous, joyful, culturally responsive learning across the district.
- **3.2** Develop and expand effective inclusive practices in all classrooms through professional learning.
- **3.4** Continue to develop multi-tiered systems of support for academic and social-emotional learning, such as Response to Intervention.

Outcome Monitoring: In addition to the ongoing formative assessments in which teachers are engaged, students are assessed on classroom-level standards-based end-of-unit assessments, as well as two standards-based interim assessments in the winter and spring. All of this data are used to plan for support and enrichment at the individual, small group and whole class levels. In addition, educators use many different ways to check for student understanding to make in-the-moment and daily adjustments to their instruction.

Grade 8 Math MCAS Percentage of Students⁷ Meeting/Exceeding Expectations

	2017 BASELINE	2018 YEAR 1	2020 3-YEAR TARGET
All Students: CPS	43%	53%	52%
All Students: State	48%	49%	
African-American/Black Students	10%	30%	25%
Asian Students	60%	74%	67%
Hispanic/Latino Students	29%	38%	41%
White Students	70%	77%	75%
Students with Disabilities	15%	21%	29%
Economically Disadvantaged Students	16%	28%	30%

Grade 8 Math MCAS Student Growth Percentile (SGP⁸)

	2017 SGP & Growth Band BASELINE	2018 SGP & Growth Band YEAR 1	2020 Growth Band 3-YEAR TARGET
All Students: CPS	39.0 (Low)	53.2 (Moderate)	Moderate
All Students: State	50.0 (Moderate)	50.0 (Moderate)	
African-American/Black Students	33.0 (Low)	50.0 (Moderate)	High
Asian Students	48.0 (Moderate)	53.9 (Moderate)	
Hispanic/Latino Students	37.0 (Low)	56.0 (Moderate)	High
White Students	43.0 (Moderate)	55.4 (Moderate)	
Students with Disabilities	39.5 (Low)	53.0 (Moderate)	High
Economically Disadvantaged Students	31.5/Low	49.4 (Moderate)	High

⁷ English Learner (EL) students do not appear as a subgroup for grade 8 math because their numbers are too small for reporting.

⁸ In 2017 and earlier, SGPs were calculated as medians; beginning in 2018, SGPs are calculated as means.

DISTRICT PLAN OUTCOMES

OUTCOME 3 : Advanced Placement (AP) and Honors Enrollment

By fall 2020, increase the percentage of grade 10-12 students enrolled in at least one AP and/or honors course, increase the number of students taking AP exams to 513 students, and increase the percentage of students receiving a score of 3 or higher on AP exams to 87%.

Related Strategic Initiatives

- **1.1** Create a district-wide system for setting goals with students that support their postsecondary success and aspirations.
- **1.5** Provide all students with access to challenging curriculum and technology, such as the Grade 9 Level Up and CRLS 1:1 programs.
- 2.2** Expand rigorous, joyful, culturally responsive learning across the district.

Outcome Monitoring: Disaggregated course enrollment data is tracked and shared throughout the year to ensure CPS is meeting this goal.

Percentage of Grade 10-12 Students Enrolled In At Least One Honors and/or AP Courses

	2017 BASELINE	2018 YEAR 1	2020 3-YEAR TARGET
All Students: CPS	76%	79%	TBD
African-American/Black Students	59%	65%	
Asian Students	91%	93%	
Hispanic/Latino Students	66%	67%	
White Students	88%	88%	
Economically Disadvantaged Students	60%	62%	
Students with Disabilities	33%	39%	

Number of Students Taking AP Exams⁹

	2014	2015	2016	2017 BASELINE	2018 YEAR 1	2020 3-YEAR TARGET
All Students: CPS	270	311	352	393	362	513
African-American/Black Students	16	31	38	48	46	
Asian Students	57	50	61	74	68	
Hispanic/Latino Students	23	23	24	32	23	
White Students	164	197	216	220	187	
Economically Disadvantaged Students	45	28	38	58	55	
Students with Disabilities	2	4	2	7	6	

Percentage of Students with AP Score of 3-5⁷

	2014	2015	2016	2017 BASELINE	2018 YEAR 1	2020 3-YEAR TARGET
All Students: CPS	84%	87%	83%	82%	81%	87%
All Students: State	68%	66%	67%	66%	66%	
African-American/Black Students	57%	78%	54%	47%	45%	
Asian Students	78%	75%	74%	76%	80%	
Hispanic/Latino Students	70%	87%	77%	82%	74%	
White Students	90%	91%	90%	90%	90%	
Economically Disadvantaged Students	64%	73%	57%	59%	63%	

⁹ Data Source: Department of Elementary & Secondary Education.

DISTRICT PLAN OUTCOMES

OUTCOME 4 : Percentage of Teachers of Color

By fall 2020, increase the percentage of teachers of color by 7 percentage points to 30%.

Related Strategic Initiatives

- 1.2 Embed ongoing cultural proficiency professional learning for all CPS educators.
- 1.3 Implement the Dynamic Diversity program to recruit, hire, and retain a CPS workforce that reflects the diversity of Cambridge.

Outcome Monitoring: CPS staff collect and monitor disaggregated hiring and retention data and routinely review this data.

Percentage of Teachers of Color

	2013	2014	2015	2016	2017 BASELINE	2018 YEAR 1	2020 3-YEAR TARGET
% Teachers of Color: CPS ¹⁰	19%	19%	20%	20%	22%	24%	30%
% Staff ¹¹ of Color: State ¹²	7%	7%	7%	7%	8%	10%	

¹⁰ Data Source: CPS Human Resources.

¹¹ This level of data was only available at the general “staff” level for the state, rather than at the teacher level.

¹² Data Source: Department of Elementary & Secondary Education.

DISTRICT PLAN OUTCOMES

OUTCOME 5 : School Climate Survey

By fall 2020, improve student, staff, and family perceptions on engagement, instruction and community support.

Related Strategic Initiatives

- **1.2** Embed ongoing cultural proficiency professional learning for all CPS educators.
- **3.1** Implement a PK-12 social, emotional & behavioral learning framework and vision.
- **3.2** Develop and expand effective inclusive practices in all classrooms through professional learning.
- **4.1** Engage families as partners with a formal, ongoing feedback mechanism that creates differentiated opportunities for family voice and engagement.

Outcome Monitoring: As part of the annual educator evaluation process, educators and administrators regularly incorporate student and staff feedback. The purpose of gaining such feedback is to inform each educator's self-assessment and goal setting in the forthcoming school year.

Overall Favorable Rating of School Climate by Families/Caregivers

	2018 BASELINE	2020 3-YEAR TARGET
All Families/Caregivers	76%	80%
African-American/Black Families/Caregivers	76%	
Asian Families/Caregivers	83%	
Hispanic/Latino Families/Caregivers	79%	
White Families/Caregivers	78%	
Families/Caregivers of Students with Disabilities	74%	
Families/Caregivers of English Learner (EL) Students	90%	

Overall Family/Caregiver Survey Participation Rates

	2018 BASELINE	2020 3-YEAR TARGET
All Families/Caregivers	37%	45%

Overall Favorable Rating of School Climate by Students in Grades 6-8

	2018 BASELINE	2020 3-YEAR TARGET
All Upper School Students	48%	TBD
African-American/Black Students	45%	
Asian Students	56%	
Hispanic/Latino Students	46%	
White Students	49%	
Students with Disabilities	50%	
Families/Caregivers of English Learner (EL) Students	69%	

Overall Favorable Rating of School Climate by Staff

	2019 BASELINE	2020 3-YEAR TARGET
All Families/Caregivers	In progress	TBD
African-American/Black Staff	In progress	
Asian Staff	In progress	
Hispanic/Latino Staff	In progress	
White Staff	In progress	

DISTRICT PLAN OUTCOMES

OUTCOME 6 : Students' Meaningful Connections with Adults

By fall 2020, increase students' meaningful connections with adults by six percentage points as measured by the Teen and Middle School Health Surveys.

Related Strategic Initiatives

- **1.2** Embed ongoing cultural proficiency professional learning for all CPS educators.
- **3.1** Implement a PK-12 social, emotional, and behavioral learning framework and vision.
- **3.3** Improve student engagement by strengthening student experiences in all classrooms, improving existing programs, exploring mentorship programs, and providing relationship building professional learning.

Outcome Monitoring: These data are collected every other year in middle schools and at CRLS. In addition, the school climate survey has questions related to this measure that are tracked annually and compared to a national norm.

Percentage of Students Reporting

"Having at least one teacher or other adult at school that they can talk to if they have a problem."^{13,14}

	2012	2014	2016 BASELINE	2018 YEAR 1	2020 3-YEAR TARGET
% of Students High School	64.4%	66.4%	67.8%	64.6%	73.8%
Male Students	63.3%	64.4%	66.6%	62.0%	
Female Students	65.8%	68.7%	69.3%	67.6%	
African-American/Black students	58.6%	61.0%	61.9%	60.8%	
White Students	69.7%	73.4%	75.3%	69.5%	
Hispanic/Latino Students	66.7%	65.2%	68.2%	61.3%	
Asian/Pacific Islander Students	60.0%	61.0%	62.2%	65.3%	
Bi-Racial, Mixed or Multi-Racial Students	65.6%	64.6%	68.2%	66.4%	
	2011	2013	2015 BASELINE	2017 BASELINE	2019 ¹⁵ 2-YEAR TARGET
% of Students: Upper School	64.4%	62.0%	58.7%	61.6%	67.6%
Male Students	64.0%	62.3%	61.4%	63.2%	
Female Students	65.0%	61.8%	56.5%	60.7%	
African-American/Black Students	64.5%	59.8%	58.5%	55.0%	
White Students	66.7%	62.0%	55.9%	66.9%	
Hispanic/Latino Students	67.3%	68.8%	72.1%	66.0%	
Asian/Pacific Islander Students	61.5%	60.0%	46.4%	64.0%	
Bi-Racial, Mixed or Multi-Racial Students	56.6%	69.2%	63.2%	60.1%	

¹³ Data Source: Cambridge Teen Health Survey. The survey is administered in alternating years in the middle school and high school; therefore, data can only be reported every other year.

¹⁴ Some racial/ethnic group names may be different than from other data sources due to how the data collected.

¹⁵ This survey is not administered in 2020, so 2019 is used.

DISTRICT PLAN OUTCOMES

OUTCOME 7 : Chronic Absenteeism

By fall 2020, decrease chronic absenteeism by 3.2 percentage points to 14%.

Related Strategic Initiatives

- **3.1** Implement a PK-12 social, emotional, and behavioral learning framework and vision.
- **3.3** Improve student engagement by strengthening student experiences in all classrooms, improving existing programs, exploring mentorship programs, and providing relationship building professional learning.
- **4.1** Engage families as partners with a formal, ongoing feedback mechanism that creates differentiated opportunities for family voice and engagement.

Outcome Monitoring: The district generates a weekly report to share overall attendance rates. In fall 2017, chronically absent rates were added to this report. On a monthly basis, schools are also provided with student-level spreadsheets flagging students who are chronically absent. Schools are also able to generate chronic absenteeism reports from the district's Student Information System (SIS), Aspen. In examining district-level patterns, data are disaggregated at the school level to identify issues unique to elementary and upper school students. The CRLS leadership team has met weekly in SY18-19 to regularly examine data to develop and implement a tiered response plan.

Percentage of Students Chronically Absent (10% or More of Days Missed)

	2013	2014	2015	2016	2017 BASELINE	2018 YEAR 1	2020 3-YEAR TARGET
All Students: CPS¹⁶	17.0%	17.3%	17.7%	18.3%	17.2%	18.0%	14.0%
All Students: State	12.7%	12.3%	12.9%	12.3%	13.5%	13.2%	
African-American/Black Students	16.4%	15.8%	16.2%	16.2%	16.9%	21.1%	
Asian Students	12.7%	12.9%	15.6%	15.5%	15.2%	18.8%	
Hispanic/Latino Students	20.7%	20.8%	20.8%	23.3%	19.9%	24.1%	
White Students	12.6%	12.8%	13.9%	14.2%	12.8%	13.6%	
Economically Disadvantaged Students						25.9%	
Students with IEPs						24.8%	
English Learner (EL) Students						18.2%	

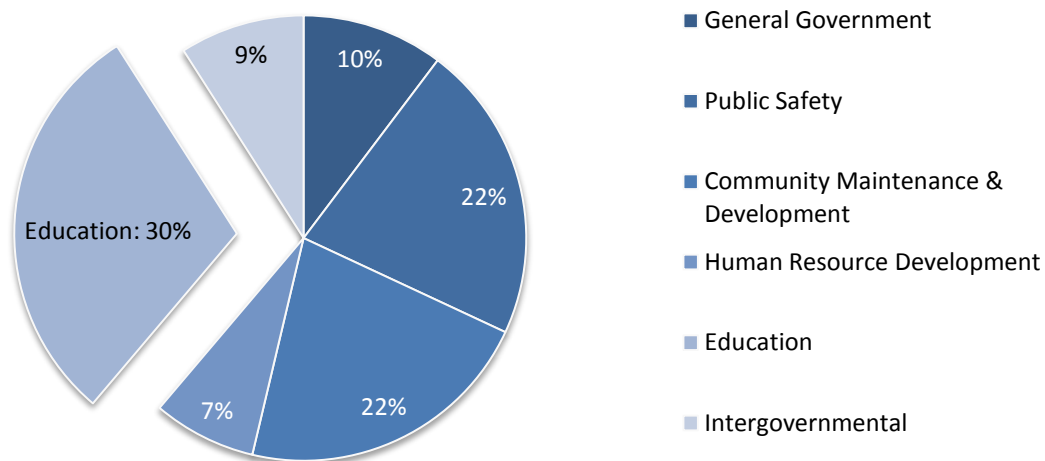
¹⁶ Data Source for district and state overall numbers: Department of Elementary & Secondary Education. This data includes students in out-of-district placement. The disaggregated data by racial/ethnic groups is internal data and does not include students in out-of-district placement.

SCHOOL DISTRICT PROFILE

The Cambridge Public School (CPS) district is a diverse urban district located in Cambridge, Massachusetts. The district enrolls approximately 7,000 students in grades kindergarten through high school. Cambridge is an international city and that is reflected in our student body. More than 70 languages are spoken by our students, and almost 28% of our students speak a home language other than English. The district has twelve elementary schools (11 of which serve students in kindergarten through fifth grade and one of which serves students in kindergarten to eighth grade), four Upper Schools for students in grades six to eight, and one comprehensive high school, which includes a school of technical arts. The elementary schools include one Montessori school, a Spanish-English dual language immersion school, a Mandarin-English dual language program, and a Portuguese-English dual language immersion program.

Cambridge Public Schools continues to benefit from the strong financial position of the City of Cambridge. The City's commitment to investing in our schools is evident – almost 30% of the City of Cambridge FY 2020 Operating Budget is allocated to the school district:

City Of Cambridge FY 2020 Operating Budget: \$678.4 Million



- The City provides additional funding for capital projects including building maintenance and system replacement, building reconstruction, and school playground reconstruction.
- School nurses, school crossing guards, and school resource officers are funded through the City's Operating Budget. These additional resources totaled approximately \$4.2 million in FY 2018.
- The City's Human Service Program Department provides a robust set of out of school time programs that benefit Cambridge youth.

SCHOOL DISTRICT PROFILE

Controlled Choice

The Cambridge Public Schools uses a Controlled Choice model to assign students to schools. The Controlled Choice Policy is designed to create diverse, academically rigorous schools with equal access to educational resources. Controlled Choice began in 1980 when the Cambridge School Committee voted to desegregate the schools by moving away from a neighborhood schools model. The original Controlled Choice Plan followed a formula that emphasized racial integration. In 2001, the assignment process was changed to emphasize socioeconomic status (SES) as measured by the percentage of students who qualify and do not qualify for the Federal Free and Reduced Lunch Program. When the percentage of students at a school who qualify for this benefit reflects the School District average, the school is considered to be “balanced.”

School assignments first aim to match families to their choices of school; however family choice is balanced against the district’s interest in creating equitable schools (as measured by socio-economic balance), as well as programmatic factors such as gender balance, balancing enrollment sizes at the elementary and Upper Schools, and the language requirements of dual immersion schools.

Cambridge Public Schools

School	Grades Served	2018-19 Enrollment (as of 10/1/18)	2019-20 Enrollment projected
Amigos Elementary School	JK-8 th Grade	419	436
Baldwin Elementary School	JK-5 th Grade	361	367
Cambridgeport Elementary School	JK-5 th Grade	338	337
Fletcher Maynard Academy	PK-5 th Grade	297	319
Graham and Parks Elementary School	JK-5 th Grade	379	375
Haggerty Elementary School	JK-5 th Grade	261	273
Kennedy Longfellow Elementary School	JK-5 th Grade	283	297
King Open Elementary School	JK-5 th Grade	359	368
M.L. King Jr. Elementary School	JK-5 th Grade	327	336
Morse Elementary School	JK-5 th Grade	297	312
Peabody Elementary School	JK-5 th Grade	326	328
Tobin Montessori School	PK-5 th Grade	307	323
Cambridge Street Upper School	6 th -8 th Grade	256	281
Putnam Avenue Upper School	6 th -8 th Grade	271	274
Rindge Avenue Upper School	6 th -8 th Grade	289	291
Vassal Lane Upper School	6 th -8 th Grade	299	303
Cambridge Rindge and Latin School	9 th -12 th Grade	1,939	1,986
High School Extension Program	9 th -12 th Grade	44	46
TOTAL ENROLLMENT		7,052	7,252

SCHOOL DISTRICT PROFILE

Student Demographics

The Cambridge Public Schools supports the needs of a diverse student population. The percent of students qualifying for free and reduced lunch in FY 2019 is 43%. Students on Individual Education Plans (IEPs) make up 22% of the student population and 8% of students are identified as English Language Learners (ELLs). In the current year, 28.6% are classified as economically disadvantaged. This classification was adopted by the Massachusetts Department of Elementary and Secondary Education (DESE) in SY 2014-15, and indicates the percent of students who receive one or more of the following public subsidies: Supplemental Nutrition Assistance Program (SNAP), Transitional Aide to Families with Dependent Children (TAFDC), MassHealth, or are in foster care. High needs students are those qualifying for at least one of the following categories: English Language Learner, Economically Disadvantaged, and Students with Disabilities – these students are more than 47% for FY 2019.

Selected Populations¹⁷

	2014-15	2015-16	2016-17	2017-18	2018-19	STATE 2018-19
First Language not English	28.3%	28.0%	27.6%	27.4%	27.3%	21.9%
English Language Learner	8.2%	8.1%	7.9%	8.1%	8.0%	10.5%
Free/Reduced Lunch	46.0%	47.0%	45.0%	44.0%	43.0%	n/a
Students with Disabilities	20.5%	21.6%	21.6%	22.2%	22.1%	18.1%
High Needs	46.6%	46.7%	46.3%	47.3%	47.6%	47.6%
Economically Disadvantaged	27.7%	27.7%	28.4%	29.9%	28.6%	31.2%

Race/Ethnicity¹⁷

	2014-15	2015-16	2016-17	2017-18	2018-19	STATE 2018-19
African American	28.0%	26.5%	25.5%	25.2%	23.8%	9.2%
Asian	12.4%	12.5%	12.3%	12.4%	12.8%	7.0%
Hispanic	13.5%	13.8%	13.7%	13.7%	13.7%	20.8%
Native American	0.4%	0.4%	0.4%	0.3%	0.3%	0.2%
White	39.0%	39.8%	40.2%	39.9%	40.5%	59.0%
Multi-Race, Non-Hispanic	6.4%	6.8%	7.9%	8.4%	8.7%	3.8%

Select Student Demographic Information by Grade Span: SY2018-19

Grade Span	Students with Disabilities	English language Learners	Free/Reduced Lunch
Elementary (PK-5)	20%	10%	39%
Upper (6-8)	26%	5%	49%
High School	18%	5%	46%
SWD Out of District	100%	3%	53%

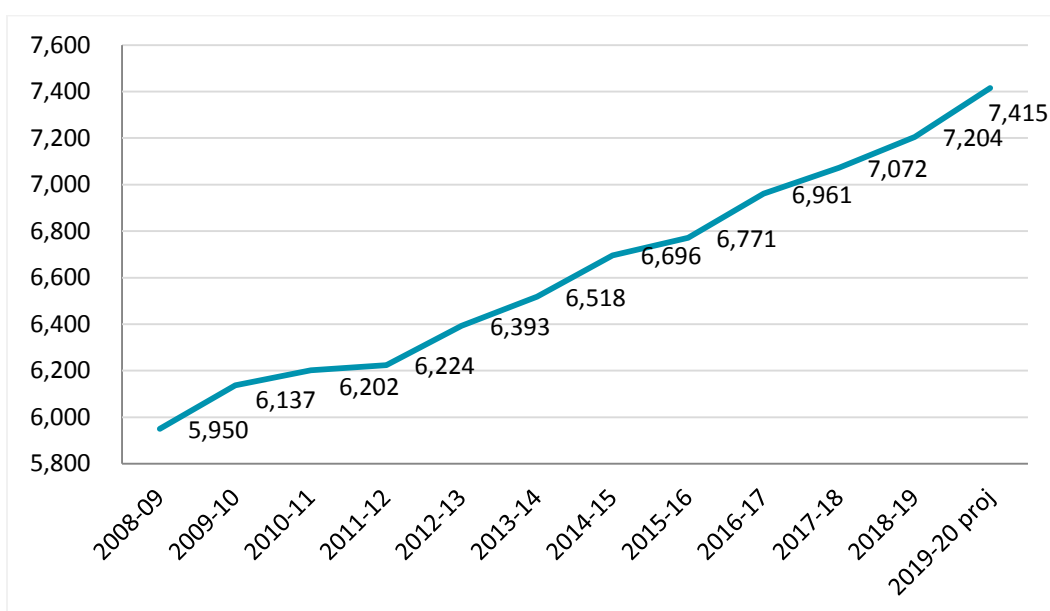
¹⁷ Data Source: Department of Elementary and Secondary Education, <http://profiles.doe.mass.edu/profiles/>.

SCHOOL DISTRICT PROFILE

Student Enrollment

Enrollment in the Cambridge Public Schools has increased steadily during past 10 years: 1,254 more students are enrolled in our schools in the current year than in the 2008/09 school year (SY). The October 1st official enrollment for the current school year (SY 2018-19) is 7,204 students, an increase of 132 students (1.9%) as compared to the SY 2017-18 enrollment of 7,072. The projected enrollment for SY 2019-20 is 7,415, an increase of 211 students (2.9%).

Ten Year Growth in CPS Student Enrollment & Projected Enrollment for SY 2019-20



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 out-of-district schools each year (students with disabilities whose needs are better met in specialized schools). While overall enrollment increased by 1.9% in school year 2018-19 as compared to the prior year, enrollment in 6th to 8th grade increased by 6.5% and is projected to increase by another 3.6% in school year 2019-20. High school enrollment increased by only 1% in the current school year. The table below shows historical data and projected trends in enrollment.

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 DISTRICT PROFILE

Historical and Projected District Enrollment: School Year 2014-15 to 2023-24

School Year	PreK-5th	6th to 8th	9th to 12th	SP & Out of district	Total	Change from Prior Yr	% Change
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%
SY 18/19	3,836	1,233	1,981	154	7,204	132	1.9%
PROJECTED							
SY 19/20	3,942	1,278	2,026	169	7,415	211	2.9%
SY 20/21	3,913	1,339	2,046	169	7,467	52	0.7%
SY 21/22	3,819	1,322	2,172	169	7,482	15	0.2%
SY 22/23	3,696	1,326	2,231	169	7,422	(60)	(0.8%)
SY 23/24	3,633	1,339	2,268	169	7,409	(13)	(0.2%)

Class Size

Elementary and Upper School Average Class Size¹⁸

Average K-8 Class Size	Current SY 18-19	Projected SY 19-20	Average Montessori Class Size	Current SY 18-19	Projected SY 19-20
Kindergarten	18.0	18.3	Children's House	24.0	24.0
Gr. 1 - 5	19.0	19.1	Lower Elementary	24.0	24.0
Gr. 6 - 8	21.4	21.7	Upper Elementary	19.0	23.0

CRLS Average Class Size by Subject Area¹⁸

School Year	English	History	Math	Science	World Language
SY 2018-19	16.9	19.8	19.4	18.3	18.9
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

Projected SY2019-20 Average Class Size by Grade¹⁸

1 st grade	2 nd grade	3 rd grade	4 th grade	5 th grade	6 th grade	7 th grade	8 th grade
19.7	18.7	18.5	19.3	19.4	22.1	23.8	19.3

¹⁸ Does not include Sheltered English Immersion and Special Education self-contained or OLA classrooms.

SCHOOL DISTRICT PROFILE

CRLS Average Class Size by Subject Area¹⁹³

School	1 st grade	2 nd grade	3 rd grade	4 th grade	5 th grade
Amigos	22	24	22	23	23
Baldwin	18	17	17	21	24
Cambridgeport	23	19	22	23	22
Fletcher Maynard Academy	21	17	17	18	18
Graham & Parks	22	24	21	21	22
Haggerty	24	22	20	17	15
Kennedy Longfellow	14	13	13	13	16
King Open	21	22	18	20	19
King Open/OLA	16	8	15	10	5
M.L. King Jr.	15	13	16	17	16
M.L. King Jr. Chinese Immersion	15	14			
Morse	21	21	20	19	19
Peabody	24	23	22	24	22
Tobin Montessori	Lower El:	24		Upper El:	23

Charter School Enrollment

Approximately 510 Cambridge children attend charter schools in SY 2018-19. The State assesses the City of Cambridge a per pupil tuition charge for each Cambridge resident who attends a charter school.

Charter School Enrollment and Tuition Assessment SY 2014-15 to SY 2018-19²⁰

	SY 14-15 Q4 Final	SY 15-16 Q4 Final	SY 16-17 Q4 Final	SY 17-18 Q4 Final	SY 18-19 Q2 Estimate
Student FTE	457.4	483.6	469.3	497	510
Total Tuition	\$ 11,177,423	\$ 11,832,807	\$ 12,739,760	\$ 14,103,410	\$ 14,686,548
State Reimbursement	<u>\$ (1, 151,847)</u>	<u>\$ (213,930)</u>	<u>\$ (1,291,811)</u>	<u>\$ (1,312,269)</u>	<u>\$ (910,746)</u>
Net District Cost	\$ 10,025,573	\$ 11,205,766	\$ 11,447,949	\$ 12,791,141	\$ 13,775,802
Average Student Tuition	\$24,437	\$23,614	\$27,146	\$25,737	\$27,011

¹⁹ King School 3rd, 4th and 5th grades include students in Chinese Immersion Program. Average class sized based on 2.5 classrooms per grade.

²⁰ Data Source: Massachusetts Department of Elementary and Secondary Education.

SCHOOL DISTRICT PROFILE continued

FY 2018 per Pupil Expenditures: \$29,478 (State Calculation)

The “Per Pupil Expenditure” reflects school spending data in a way that is comparable across school districts in the State of Massachusetts. This figure is composed of actual expenditures as reported in the Department of Elementary and Secondary Education (DESE) End of Year Financial Report. Published 6-9 months after the close of a fiscal year, the latest data reflects the year ending June 30, 2018. DESE uses a standard formula²¹ which includes more than just CPS General Fund dollars:

FY18 Expenditures in DESE formula:

- General Fund: \$182.3M
- Grant and Revolving Fund: \$12.6M
- City Expenditures in Support of Schools: \$15.1M
- Charter School Tuition Assessment: \$14.1M

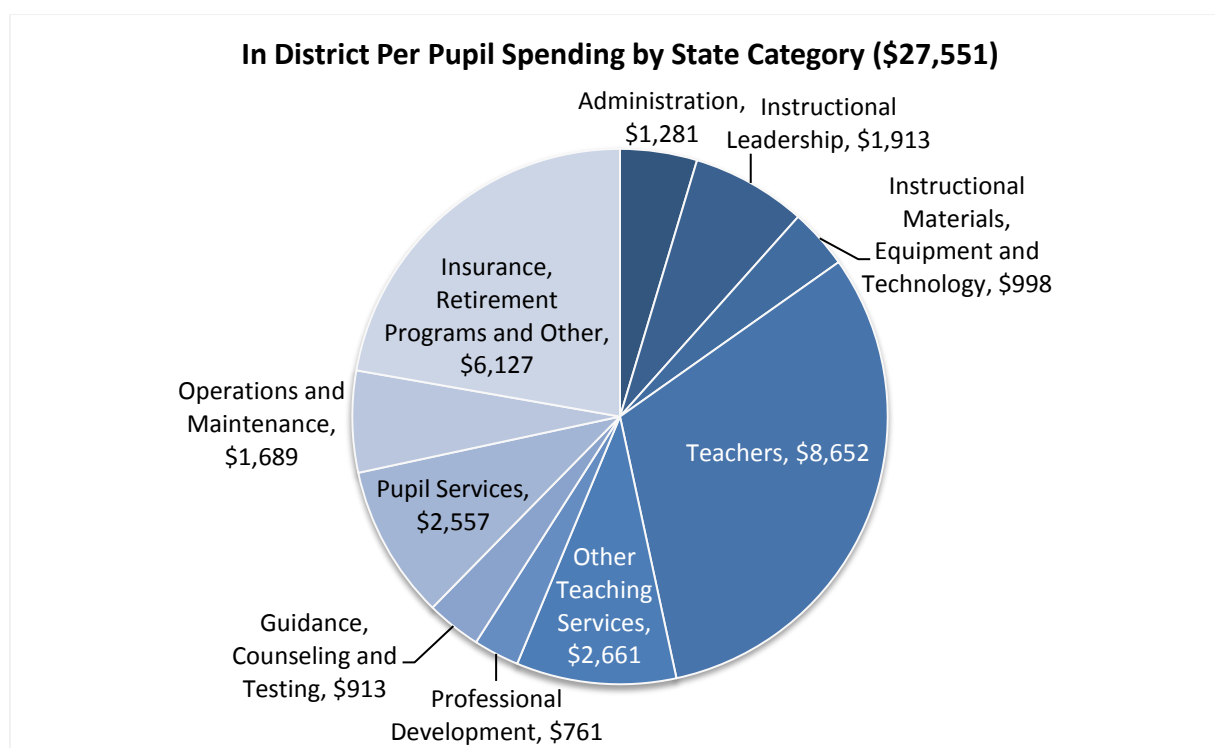
Total: \$224.1M

FY18 Students Factored into Formula:

- CPS In-District Students: 6,938
- Out of District Students: 168
- Charter School Students: 497

Total: 7,603 Students

Of the total expenditure figure of \$224.1 M reflected above, about \$191.2M was spent serving pupils attending the Cambridge Public Schools. The chart below reflects in-district spending by state category.



Historical Trend in Per Pupil Expenditures

	FY15	FY16	FY17	FY18
Cambridge	27,569	\$28,077	\$28,638	29,478
State	14,942	\$15,488	\$15,912	16,465

²¹ The formula does not include capital expenditures, debt service, or community services. Enrollment figures are based on an average for the year as calculated by the state.

CITY OF CAMBRIDGE—KEY FACTS & FIGURES

The City of Cambridge is located in southeast Middlesex County across the Charles River from the City of Boston, and occupies a land area of 6.26 square miles. According to the 2010 Census, the City's population in calendar year 2010 was 105,162, down from a 1950 peak of 120,740, but up from the 2000 population of 101,355.

Cambridge, first settled in 1630 by a group from the Massachusetts Bay Company, was originally incorporated as a town in 1636 and became a city in 1846. Since 1942, the City has had a council-manager form of government with nine City Councilors elected at-large every two years.

Cambridge is widely known as the University City. Harvard, America's oldest university was established here in 1636, six years after the City itself was founded in 1630. It is also home to Lesley University, Cambridge College and the Massachusetts Institute of Technology. Over one-fourth of residents are students, and approximately one in five of all jobs are in these institutions. Yet Cambridge is more than a university city. It features high-tech workers and professionals, political activists, street musicians and immigrants from around the world.

Demographic Summary

- Cambridge residents live closely together. Cambridge is the 10th densest incorporated city in the US.²²
- Cambridge is ethnically diverse. 66.6% of all residents are white; 11.7% are black; 15.1% are Asian; 7.6% are of Hispanic background; and 6% are other races.²²
- Cambridge is a city of renters: 63.8% of occupied units are rented and 36.2% are owner occupied; 14.8% of entire housing stock is subsidized in some form²³.
- The Census recorded 44,032 households in 2010, 39.6% (17,420) of which are family households.²²
- According to the U.S. Census, in 2000 13% of the population was less than 18 years of age; in 2010 11% of population was less than 18 years of age.²²
- According to the 2013-2017 American Community Survey, 76.5% of the population over 25 has either a four year bachelor degree or a graduate degree, 9.3% has either an Associate degree or some college course work, 8.9% has a high school diploma and 5.3% does not have a high school diploma.²³
- According to the 2013 - 2017 American Community Survey, median family income totaled \$118,376, in inflation adjusted dollars, up from \$97,701 in 1999 and \$76,545 in 1989. This represents an increase of 35% from 1999 and 54% from 1989 in inflation adjusted dollars.²³
- According to the 2013 - 2017 American Community Survey 13.5% of all persons and 7.9% of all families had incomes below the poverty line. Among families 13.6% of those with children under 18 and 29.1% of female headed families with children under age 18 fell under the poverty line.²³

²² Data Source: 2010 US Bureau of Census as reported by Cambridge Community Development Department.

²³ Data Source: Cambridge Community Development Department
(<https://www.cambridgema.gov/CDD/factsandmaps/demographicfaq>).

CITY OF CAMBRIDGE—KEY FACTS & FIGURES

Government Characteristics	
Founded:	1630
Date of Incorporation as a City:	1846
Form of Government:	Council/Manager
Mayor:	Elected by the Council
Number of Councilors:	Nine

General Characteristics ²⁴	
Population: 105,162 (Source: US Census Bureau 2010)	Area: 6.26 Square Miles
Population Density: 16,799 persons per square mile	

2018 Top Ten Employers ²⁴	Employees	Type of Business
Harvard University	12,595	Higher Education
Massachusetts Institute of Technology	9,194	Higher Education
City of Cambridge (incl. Schools)	3,173	Government & Public Education
Biogen	2,400	Biotechnology
Novartis Inst. For Biomedical Research	2,337	Biotechnology
Sanofi Aventis	2,000	Biotechnology
Takeda Pharmaceuticals	1,856	Biotechnology
Cambridge Health Alliance	1,795	Health Care
Cambridge Innovation Center	1,771	Start-up Incubator
Mt. Auburn Hospital	1,762	Health Care

Housing Values (As of 01/01/17)²⁵

Type of House	Median Value	FY18 Tax Bill ²⁶	# of Parcels
Single Family	\$1,124,700	\$4,942	3,888
Two Family	\$1,083,400	\$4,682	2,434
Three Family	\$1,238,100	\$5,655	1,216
Condominium	\$583,900	\$1,541	13,756

FY 2018 Tax Rates (Per \$1,000 in valuation)²⁵

Type of Rate	Amount
Residential:	\$6.29
Commercial/Industrial:	\$14.81
Personal Property:	\$14.81
Residential Exemption:	\$338,983
Tax Savings from Residential Exemption:	\$2,132

²⁴ Data Source: Cambridge Community Development Department website.

²⁵ Data Source: City of Cambridge Property Tax Information website.

²⁶ Includes residential exemption.

A B C D E F G H I J

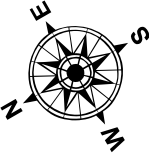
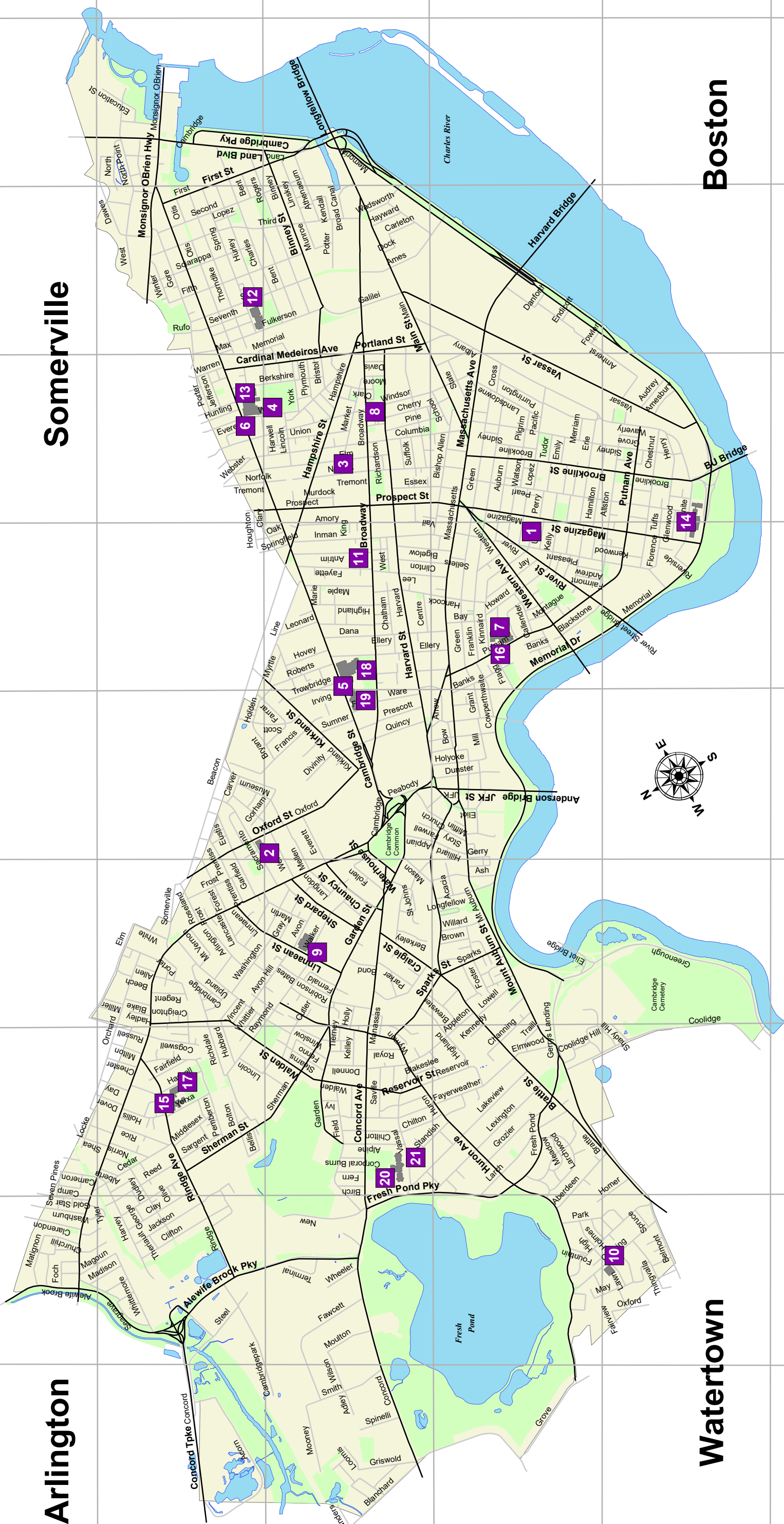
1 2 3 4 5 6

Arlington

Somerville

Watertown

Boston



March 2019

www.cpsd.us



Cambridge Public Schools



- 1 Amigos School
- 2 Baldwin School
- 3 Cambridgeport School
- 4 Central Administration
- 5 Cambridge Rindge & Latin School
- 6 Cambridge Street Upper School

- 7 Dr. Martin Luther King, Jr. School
- 8 Fletcher Maynard Academy
- 9 Graham & Parks School
- 10 Haggerty School
- 11 High School Extension Program
- 12 Kennedy-Longfellow School

- 13 King Open School
- 14 Morse School
- 15 Peabody School
- 16 Putnam Avenue Upper School (PAUS)
- 17 Rindge Avenue Upper School (PAUS)
- 18 Student Registration Center (SRC)

- 19 Ringe School of Technical Arts at CRLS
- 20 Tobin Montessori School
- 21 Vassal Lane Upper School (VLUS)

Cambridge Public Schools (School Year 2019-2020)

The organizational chart for Cambridge Public Schools is structured as follows:

- School Committee**
 - Superintendent of Schools**
 - Executive Director Human Resources**
 - Chief Operating Officer**
 - Facilities Department**
 - ❖ Food and Nutrition Services
 - ❖ Information Technology
 - ❖ Student Registration Center
 - ❖ Transportation Services
 - Legal Counsel**
 - Chief Planning Officer**
 - Deputy Superintendent**
 - Assistant Superintendent Elementary**
 - Elementary Principals**
 - School Staff**
 - Title I**
 - Assistant Superintendent Curriculum**
 - Curriculum Departments Research & Evaluation Professional Development**
 - ❖
 - ❖
 - ❖
 - Assistant Superintendent Student Services**
 - Director ,Student Services OSS Coordinators Academic Challenge**
 - ❖
 - ❖
 - ❖
 - Special Education Staff**
 - OST Manager Conflict Mediator**
 - ❖
 - ❖

This page is intentionally blank.



BUDGET CALENDAR

October 2018	School Committee and Superintendent Budget Co-Chairs and Superintendent meet to discuss budget calendar & schedule of upcoming roundtable meetings Preliminary School Committee Calendar of Budget Retreats, Roundtables and Public Hearings is drafted
October 2018 February 2019	School Committee and Superintendent A series of meetings, including Budget Retreats, Roundtables, District Plan Updates and Public Hearings provide on-going opportunities for the School Committee, as well as community stakeholders, including families and educators, to provide input related to the FY 2020 budget development.
December 2018	Finance/Budget Office review and update expenditure and revenue projections: ▪ Analysis and projection of salaries & benefits ▪ Update of five-year enrollment projections ▪ FY 2020 expenditure projections ▪ Initial discussions about revenue projections with City Fiscal team ▪ Update of Five-Year Financial Forecast
January 2019	City Manager establishes School Department revenue budget for FY 2020. Schools and Departments receive budget materials. Meetings with Principals, and Department Administrators. Staffing plans, including enrollment based increases and decreases, potential initiatives and cost saving proposals are discussed.
February 2019	Superintendent and Cabinet Budget Retreats: ▪ Review and finalize enrollment based requirements ▪ Review budget initiative/cost saving proposals ▪ Final decisions made to produce a balanced Proposed Budget
March 12, 2019	Superintendent presents the FY 2020 Proposed Budget to School Committee.
March 19, 2019	Public Hearing on the FY 2020 Cambridge Public Schools Proposed Budget.
March 19 & 26, 2019	School Committee Budget Workshops. The School Committee reviews the Proposed Budget and provides feedback to the superintendent.
April 2, 2019	School Committee adoption of the FY 2020 Budget.
May 8, 2019	City Council Hearing on the School Committee's Adopted FY 2020 Budget
May 2019	City Council Vote of Adoption of the City of Cambridge FY 2020 Budget

BUDGET PROCESS

The Cambridge Public Schools maintains a five-year financial forecast, which is intended to provide a long-range financial framework for supporting the educational mission and goals of the school district over a five-year planning period. The five-year financial forecast is updated each year and is used as a planning tool to assist in the development of the upcoming fiscal year's general fund budget. Once the fiscal year budget is adopted, it becomes the base year in the five-year plan. Expenditures and revenues are monitored closely throughout the fiscal year. This enables the school district to respond in a timely way should modifications to the financial plan be required.

The Cambridge Public Schools' annual budget development process encompasses a six-month period each year. The annual cycle includes three phases: identifying priorities and areas of focus aligned with the district plan; developing the Superintendent's Proposed Budget; and budget review and adoption by the School Committee.

Aligning Budget Priorities with the District Plan

The School Committee approved a multi-year District Plan in June 2017. The CPS District Plan was developed as part of an inclusive strategic planning process that established a shared vision and strategic objectives and initiatives that support the measurable outcomes adopted by the School Committee. A focus on the alignment of resources to the District Plan's Strategic Objectives guides much of the decision-making around budget priorities. In addition, the annual budget development calendar includes opportunities for input from CPS's many stakeholders, including students and families, educators, principals and other district leaders, and elected officials.

Cambridge Public Schools District Plan

VISION: *Rigorous, Joyful and Culturally Responsive Learning and Personalized Support Builds Post Secondary Success and Engaged Community Members.*

Strategic Objectives

Equity and Access
Provide Equity and Access to Increase Opportunity and Achievement.
Engaging Learning
Provide Engaged Learning for students and Staff to Strengthen Instruction for All Types of Learners.
Whole Child
Support the Whole Child as an Individual.
Partnerships
Expand and Strengthen Family Partnerships and Community Partnerships
Improvement
Improve Implementation and Progress Monitoring.

BUDGET PROCESS

Developing the Superintendent's Proposed Budget

Through all phases of budget development, expenditure and revenue projections are updated. Financial estimates for the upcoming budget year begin with an analysis of contractual salary and benefit cost increases, projected additional staff costs, and projected costs for major expenditure categories including pupil transportation, special education out-of-district tuition, and energy. Revenue to support the Cambridge Public Schools budget is allocated by the City Manager. The district works closely with the City Manager and his fiscal staff to develop the revenue budget for the upcoming fiscal year.

Principals and other department administrators are important partners in developing the budget. Budget meetings to discuss potential budget adjustments as well as to identify potential initiatives and cost savings are held with each school and department. Initiatives requiring additional budgetary resources are reviewed and prioritized by the Superintendent and cabinet members. Budget adjustments, including staff increases necessary to respond to enrollment requirements, as well as budget reductions, are also reviewed with principals and department administrators. By law, the Superintendent must present a balanced budget (where revenues and expenses are balanced) to the School Committee.

At the same time, the superintendent and his cabinet work closely with the School Committee through a series of meetings (Budget Retreats, Roundtables and Public Hearings) to get regular input and feedback that informs the development of budget initiatives and other funding decisions.

Budget Adoption

The School Committee reviews the Superintendent's Proposed Budget and solicits feedback from the public through a public hearing on the budget. Based on School Committee input, the Superintendent may make some adjustments to the Proposed Budget. After final adjustments are made, a balanced budget is adopted through a vote of the School Committee and then submitted to City for review and appropriation by the City Council as part of the City budget adoption process.

Budget Amendment Process

The Cambridge Public Schools' (CPS) budget must be approved by the City Council. The City Council appropriates the budget in four statutory categories of expenditure: 1) Salaries and Wages; 2) Other Ordinary Maintenance; 3) Travel and Training; and 4) Extraordinary Expenditures. CPS must maintain a balanced budget and, additionally, expenditures in each statutory category may not exceed the total appropriation in that category. Periodically, it is necessary to adjust the appropriations within the statutory categories by transferring between categories. A vote of the School Committee and a vote of the City Council is required to transfer any amount between statutory categories.

Supplemental appropriations to increase to the CPS budget must be submitted to the City Council by the City Manager and approved by a vote of the City Council

BASIS FOR BUDGETING AND ACCOUNTING

The Cambridge Public Schools is a department of the City of Cambridge (referred to as the *School Department*) and operates under the same financial policies and guidelines as other departments of the City. The City of Cambridge maintains a strong financial position through sound accounting, budgeting and financial management processes, including long-range financial planning. The City's fiscal year is July 1 to June 30.

Basis for Budgeting

The School Department's budget is prepared under the direction of the Superintendent based upon the financial guidelines provided by the City Manager, and approved by a majority vote of the School Committee. All budget appropriations, including the School Department's, are approved by the City Council.

The City Manager establishes the financial guidelines and determines the revenue allocation for the Cambridge Public School's operating budget. Revenue requirements are projected by the School Department in collaboration with the City's fiscal team. The Superintendent submits an annual fiscal year budget to the School Committee. Pursuant to M.G.L. Chapter 71, Section 37, the district's School Committee is empowered to review and approve the budget for public education. In order to meet the requirements for an overall balanced budget for the City (M.G.L Chapter 44, Section 32) the School Committee is required to adopt an annual expenditure budget that is equal to the revenue budget allocated by the City Manager to the School Department.

The School Committee adopts an annual budget for the School Department in the following Statutory Categories (pursuant to Massachusetts General Laws Chapter 44, Section 32):

1. Salaries and Wages
2. Other Ordinary Maintenance
3. Travel and Training
4. Extraordinary Expenditures

The School Committee's adopted budget by statutory category is submitted to the City Manager for inclusion in the City's Annual Budget. The City of Cambridge is operates under a Plan E Charter as provided for in Massachusetts General Laws (M.G.L.) Chapter 43. Each year, the City Manager is required to prepare and submit to the City Council the annual budget for the City, which includes the School Department's allocation, no later than 170 days after the annual organization of the city government (January 1). The City Council votes to adopt the city's annual budget, including the School Department's budget. By state law, (Massachusetts General Laws Chapter 71, Section 34), the legislative body of a municipality establishes the total appropriation for the support of the public school, but may not limit the authority of the School Committee to determine expenditures within the total appropriation.

Expenditure Controls

Each school principal and department administrator is responsible for managing a fiscal year budget, which provides funding for salaries and for the purchase of necessary materials, supplies and services. The budget is controlled at both the school/department level and the Statutory Category level.

BASIS FOR BUDGETING AND ACCOUNTING

Principals and department administrator are authorized to hire staff to fill a vacant, budgeted position, provided that the district's hiring procedures, financial procedures and legal requirements are met. Likewise, principals and department administrators are authorized to approve expenditure of funds allocated within their respective budgets, provided that the funds are used in accordance with district and City purchasing procedures and legal requirements. An important component to the financial control and reporting system is the encumbrance of funds. All non-salary expenditure have funds set aside or "encumbered" when a purchase order is entered into the system to insure that funds will be available when payment is due.

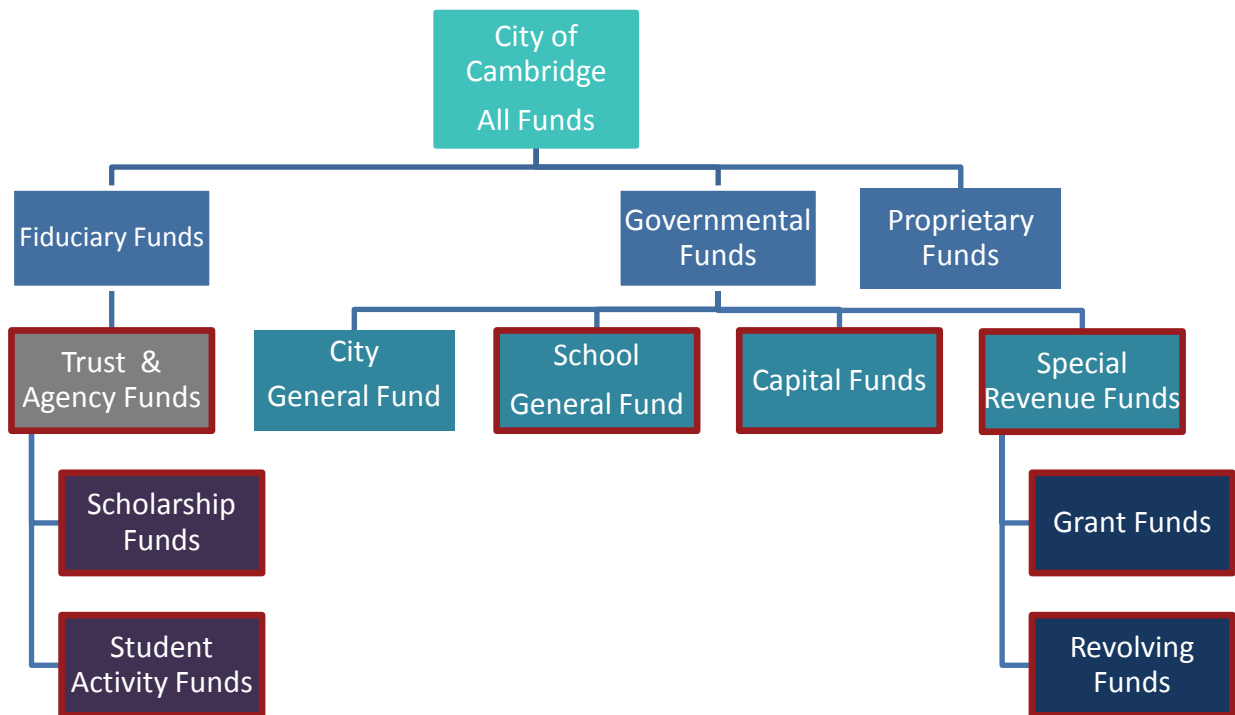
Basis for Accounting

The City follows the accounting practices established by the Commonwealth of Massachusetts Department of Revenue, called the budgetary basis method of accounting. The budgetary basis departs from the accounting basis which follows Generally Accepted Accounting Principles (GAAP) in the following ways:

- Real and personal property taxes are recorded as revenue when levied (budgetary), as opposed to when susceptible to accrual (GAAP).
- Encumbrances are recorded as the equivalent to expenditures (budgetary) rather than as a reservation of fund balance (GAAP).
- Amounts raised for the prior years' deficits and available funds from prior years' surpluses are recorded as revenue (budgetary), but have no effect on GAAP revenue.

The accounts of the School Department, in accordance with the City's accounting practices, are organized and operated on the basis of self-balancing accounts (Funds) made up of revenues, expenditures and fund balances. Revenues and expenditures are reported and accounted for using a modified basis of accounting. Revenues are recognized as soon as they are "susceptible to accrual" (i.e. both measurable and available). Property taxes are recorded as revenue in the year for which the taxes have been levied, provided they are collected with 60 days after year-end. Other revenues are recorded on a cash basis because they are generally not measurable until actually received. Expenditures are recorded when the liability is incurred.

FUND STRUCTURE



Fund Structure of the Cambridge Public Schools

The Cambridge Public Schools is a department of the City of Cambridge and operates within the fund structure of the City of Cambridge. In addition to the School General Fund, CPS records financial activities in the Capital Fund, Special Revenue Funds (Grant and Revolving funds) and Trust and Agency Fund (Scholarships and Student Activity funds). All of these funds are included in the audited financial statements for the City.

School General Fund: The school district's primary operating fund, which is appropriated and used to account for most of the financial resources and activities of the Cambridge Public Schools. At the end of the fiscal year, any fund balance becomes part of the City's end of year undesignated fund balance.

Capital Fund: Appropriated accounts for financial resources used for the acquisition or construction of major capital projects.

Special Revenue Fund: Accounts for revenues that are earmarked for and restricted to expenditures for specific purposes. Special revenue funds include revolving funds and grant funds.

- **Revolving Fund:** Initially appropriated; consists of funds raised and expended for a specific service or purpose.
- **Grant Fund:** Appropriated accounts for revenue and expenditures related to State, Federal and private grants.

Agency Funds: Accounts for funds held in a custodial capacity, such as Student Activity Funds.

Trust Funds: Accounts for funds donated with specific instructions for its use, such as scholarships.

FUND STRUCTURE

Fund-Department Relationship

Department	General	Capital	Special Revenue	Trust/Agency
Schools	✓		✓	✓
Curriculum and Instruction				
Deputy Superintendent	✓		✓	
Office of Curriculum & Instruction	✓		✓	
Office of Elementary Education	✓		✓	
Office of Student Services	✓		✓	
Athletics	✓		✓	
Educational Technology	✓			
English Language Arts	✓		✓	
English Language Learners	✓		✓	
Health & Physical Education	✓			
History & Social Studies	✓			
Home-based Early Childhood Education	✓			
Library Media Services & Media Arts	✓			
Mathematics	✓			
Science	✓			
Visual and Performing Arts	✓		✓	
World Language	✓			
Title One			✓	
Operations				
Facilities Management	✓	✓	✓	
Food and Nutrition Services	✓		✓	
Information Technology (ICTS)	✓		✓	
Safety and Security	✓			
Student Registration Center	✓		✓	
Transportation	✓			
Administration				
Superintendent of Schools	✓			
Chief Financial Officer/Budget	✓			
Chief Operating Officer	✓			
Family Engagement & Communications	✓			
Human Resources	✓			
Legal Counsel	✓			
Payroll	✓			
Purchasing and Accounts Payable	✓			
School Committee	✓			

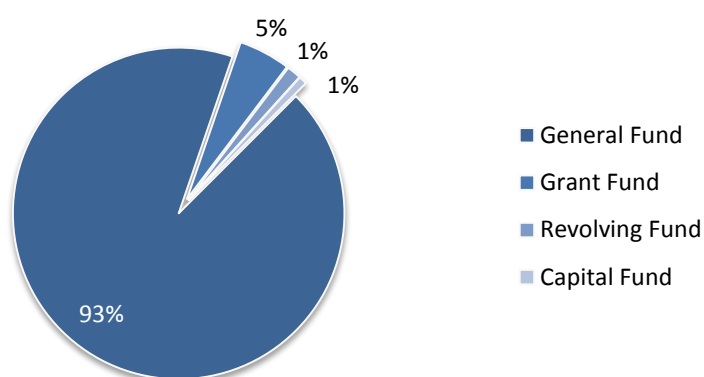
ALL FUNDS

ALL FUNDS - REVENUE AND EXPENDITURES BY FUND TYPE

The Cambridge Public Schools total district budget includes General Fund, Grant Fund, Revolving Fund, and Capital Fund revenues and expenditures. The General Fund and Capital Fund budgets are allocations made by the City of Cambridge. The Grant Fund budget includes federal, state, and private resources. The Revolving Fund budget is composed of revenue and expenditures for programs/projects with revenue receipts.

In FY20, district expenditures across all funds are expected to total just over \$217.6 million, with 93% coming from the General Fund, and 7% from the Grant, Revolving, and Capital Funds combined.

FY20 Projected Expenditure by Fund



Fund	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Projected	FY20 Projected
REVENUE					
General Fund	163,940,422	172,793,979	183,046,445	191,069,500	201,770,255
Grant Fund	10,565,615	10,333,054	10,635,916	11,553,397	10,984,000
Revolving Fund	3,045,232	2,895,744	3,000,753	3,065,000	3,083,000
Capital Fund	6,229,457	3,050,000	2,476,582	6,190,760	850,000
TOTAL	\$ 183,780,726	\$ 189,072,777	\$ 199,159,696	\$ 211,878,657	\$ 216,687,255
EXPENDITURES					
General Fund	164,406,023	172,141,326	182,074,476	191,069,500	201,770,255
Grant Fund	10,565,615	10,333,054	10,635,916	11,553,397	10,984,000
Revolving Fund	3,134,542	2,865,605	2,785,572	3,053,000	3,018,000
Capital Fund	812,509	2,634,680	3,262,457	3,000,000	1,750,000
TOTAL*	\$ 178,918,690	\$ 187,974,665	\$ 198,758,421	\$ 208,675,897	\$ 217,522,255

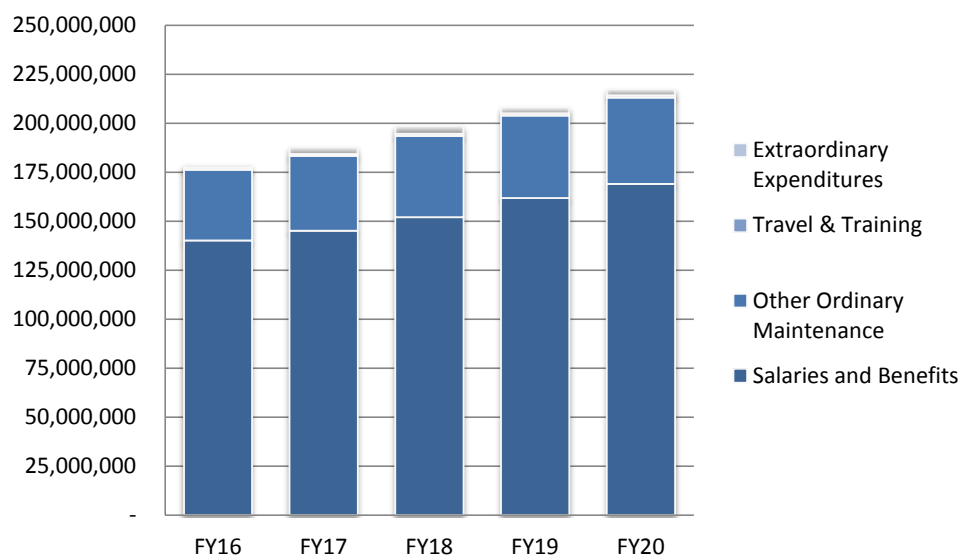
*Differences between General Fund revenues and expenditures are allocated to the City. Differences between Revolving Fund and Capital Fund revenues and expenditures are allocated to the School Department's respective fund balances.

ALL FUNDS - EXPENDITURES BY STATUTORY CATEGORY

The City of Cambridge adopts its budget and appropriates funding to its departments in four statutory classifications: Salaries and Benefits, Other Ordinary Maintenance, Travel and Training, and Extraordinary Expenditures. Total district expenditures across all funds are shown below in these categories. Salaries and Benefits account for just under 78% of the budget, and Other Ordinary Maintenance accounts for the majority of the remaining budget (20%). Travel and Training and Extraordinary Expenditures account for about 0.5% and 1.6% respectively.

Additional detail within each fund showing expenditures by statutory category, account, program, department and/or project is given as applicable in the pages that follow.

Expenses by Statutory Category, FY16-FY20



Statutory Category	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Projected	FY20 Projected
Salaries and Benefits	140,199,675	145,195,417	152,072,569	161,828,145	169,055,703
Other Ordinary Maintenance	36,008,746	38,068,403	41,547,814	42,114,201	43,995,103
Travel & Training	1,097,802	1,001,117	964,904	1,030,983	1,077,029
Extraordinary Expenditures	1,612,467	3,709,728	4,173,134	3,249,300	3,394,420
TOTAL	\$ 178,918,690	\$ 187,974,665	\$ 198,758,421	\$ 208,222,629	\$ 217,522,255

ALL FUNDS - STAFFING BY JOB CATEGORY

Job Category	FY18 Adjusted FTE*	FY19 Adjusted FTE	FY20 Changes	FY20 Adopted FTE
GENERAL FUND				
Administrative Leadership	9.50	9.50	0.50	10.00
Academic Coordinators and Directors	16.00	16.00	-	16.00
Principals/Asst. Principals/SOMs/Deans	44.00	44.00	-	44.00
General Ed. Elem./Upper School Teachers	391.10	395.21	16.33	411.54
General Ed. Secondary Teachers	166.01	173.20	3.00	176.20
Special Education Teachers & Specialists	211.00	220.15	10.60	230.75
Psychologists/Social Workers/Adj.Counselors	52.80	54.00	2.00	56.00
Guidance Counselors	14.67	16.87	0.13	17.00
Instructional Coaches/Staff Development	38.80	45.17	1.37	46.54
Library Media Specialists	20.00	20.00	-	20.00
General Ed. Paraprofessionals and Aides	156.44	156.94	17.00	173.94
Special Ed. Paraprofessionals and Aides	119.50	126.50	2.00	128.50
Managers and Professional Support Staff	34.48	33.28	(1.00)	32.28
Clerks	56.00	56.50	2.00	58.50
Custodians and Maintenance	78.00	78.00	2.00	80.00
Family Liaisons**	12.93	21.37	-	21.37
Safety & Security	10.00	10.00	-	10.00
Information & Technology Tech. Support	25.63	25.63	-	25.63
Building Substitutes	17.00	16.00	-	16.00
Reserves	4.11	1.00	2.60	3.60
Total General Fund FTE	1,477.97	1,519.32	58.53	1,577.85
GRANTS/REVOLVING FUNDS <i>(projected)</i>				
<i>Grants</i>				
Coord. Family & Community Engagement	0.40	0.40	-	0.40
Expanded Learning Time	2.04	2.54	-	2.54
Nellie Mae Ed. Foundation-Inequities	0.63	0.63	-	0.63
Popplestone Foundation	2.40	2.40	-	2.40
Spec. Ed. Early Childhood Allocation	1.00	1.00	-	1.00
Title I Distribution	8.02	8.00	-	8.00
Title IV Distribution	-	-	0.50	0.50
The Young People's Project	-	0.20	-	0.20
<i>Revolving Funds</i>				
Food Services	50.18	52.53	-	52.53
CRLS Childcare	5.87	5.17	-	5.17
Facilities	-	-	0.50	0.50
City-Reimbursed	2.09	1.60	-	1.60
Total Grant/Revolving Fund FTE	72.63	74.47	1.00	75.47
Grand Total FTE	1,550.60	1,593.79	59.53	1,653.32

*FTE is Full Time Equivalent **Family Liaisons are considered to be full time employees whether they work 25,30, or 40 hours per week; this change resulted in a net increase of 5 FTEs; no additional staff were added between FY19 and FY20.

GENERAL FUND

GENERAL FUND REVENUES

The district's General Fund budget, which accounts for 93% of the total district budget, is funded by local property taxes and state and federal aid. Revenue projections are developed in collaboration with the City's Fiscal staff.

Property taxes provide the largest share (approximately 88%) of revenues for the CPS general fund budget. For FY20, the City approved an increase in property tax support which, net of the charter school assessment, resulted in a 6.4% increase over FY19.

Intergovernmental revenues, including State Education Aid (Chapter 70 Aid), General State Aid, and Federal Medicaid Reimbursement, comprise 11% of the district's revenue.

Miscellaneous revenues include hotel/motel excise tax, parking fines, and funds from the Comcast franchise agreement with the City of Cambridge.

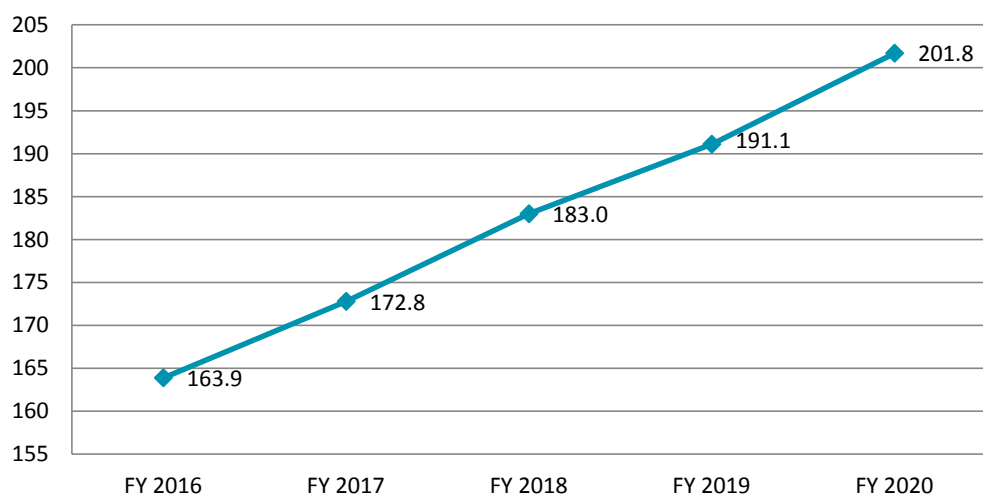
Revenue Source	FY16	Actual	FY17	Actual	FY18	Actual	FY19	Actual	FY20	Proposed
Property Taxes										
Real Estate Taxes		140,483,608		149,360,068		159,635,434		168,153,560		178,854,310
Less: Charter Sch. Assessment		(700,000)		(1,000,000)		(1,000,000)		(1,000,000)		(1,000,000)
Subtotal	\$	139,783,608	\$	148,360,068	\$	158,635,434	\$	167,153,560	\$	177,854,310
Intergovernmental Revenue										
State Ch. 70 State Education Aid		11,077,401		13,287,462		14,474,654		14,474,650		15,454,155
State School Lunch Aid		32,165		32,165		32,165		32,165		32,165
General State Aid		10,495,379		8,285,317		7,098,125		7,098,125		6,118,625
Federal Medicaid Reimb.		900,000		1,000,000		1,000,000		1,000,000		1,000,000
Subtotal	\$	22,504,945	\$	22,604,944	\$	22,604,944	\$	22,604,940	\$	22,604,945
Other Revenue										
Hotel/Motel Excise Tax		936,000		936,000		936,000		936,000		936,000
Fines & Forfeits - Parking Fines		100,000		100,000		100,000		100,000		100,000
Miscellaneous Revenues		-		200,000		200,000		200,000		200,000
Comcast		75,000		75,000		75,000		75,000		75,000
Tfer fm Debt Stabilization Fund		540,867		517,967		495,067		-		-
Subtotal	\$	1,651,867	\$	1,828,967	\$	1,806,067	\$	1,311,000	\$	1,311,000
TOTAL	\$	163,940,420	\$	172,793,979	\$	183,046,445	\$	191,069,500	\$	201,770,255

GENERAL FUND REVENUES COMPARED TO EXPENDITURES

I. Revenues

Revenue Category	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted
Property Taxes	139,783,610	148,360,068	158,635,434	167,153,556	177,854,310
Intergovernmental Revenue	22,504,945	22,604,944	22,604,944	22,604,944	22,604,945
Miscellaneous Revenues	1,651,867	1,828,967	1,806,067	1,311,000	1,311,000
TOTAL	\$ 163,940,422	\$ 172,793,979	\$ 183,046,445	\$ 191,069,500	\$ 201,770,255

Growth of CPS General Fund Revenue (in Millions)
FY 2016 to FY 2020

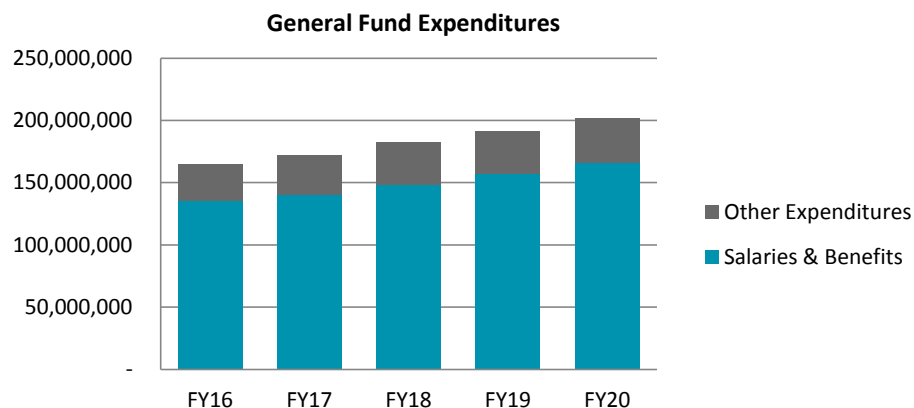


II. Expenditures By Statutory Category

Statutory Category	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted
Salaries and Benefits	135,363,917	140,793,499	147,917,690	157,157,000	165,758,199
Other Ordinary Maintenance	27,259,120	29,674,032	32,482,641	32,782,217	34,646,803
Travel and Training	1,036,430	932,765	944,365	880,983	949,953
Extraordinary Expenditures	746,556	741,030	729,780	249,300	415,300
TOTAL	\$ 164,406,023	\$ 172,141,326	\$ 182,074,476	\$ 191,069,500	\$ 201,770,255

GENERAL FUND EXPENDITURES BY EXPENSE CATEGORY

Expense Category	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted	% Chg (FY19- FY20)
Personnel Expenses						
Permanent Salaries	100,100,722	105,624,839	111,288,053	118,217,615	125,685,795	6%
Temporary & Other Salaries	4,949,694	4,560,025	4,675,923	6,465,539	5,909,925	-9%
Health	22,952,744	22,868,016	23,642,312	23,787,106	24,976,461	5%
Health Waivers	135,000	250,000	323,308	300,000	325,000	8%
Dental	1,284,637	1,295,473	1,332,595	1,414,126	1,456,550	3%
Pensions - City	4,138,472	4,416,035	4,636,837	4,942,868	5,232,026	6%
Medicare	1,419,012	1,466,010	1,587,437	1,683,278	1,767,442	5%
Other Fringe Benefits	383,636	313,100	431,225	346,468	405,000	17%
Subtotal	\$ 135,363,917	\$ 140,793,499	\$ 147,917,690	\$ 157,157,000	\$ 165,758,199	5%
Other Expenses						
Instructional Materials/Svcs*	3,169,975	3,877,289	3,993,923	3,871,499	4,811,547	24%
Special Ed. & Voc. Tuition	6,948,527	9,144,573	9,264,080	9,236,923	8,236,923	-11%
Student Transportation	7,432,724	8,001,309	9,229,361	9,249,374	9,998,474	8%
Energy/Utils/Facility Rental	3,451,521	3,154,681	3,575,230	3,850,597	3,878,625	1%
Facilities Maintenance	1,867,778	1,820,447	1,983,654	1,864,876	2,171,585	16%
Technology	1,178,188	1,363,374	1,876,667	1,587,303	1,825,181	15%
Professional/Technical Svcs*	1,418,093	485,685	639,382	656,105	690,570	5%
Other Supplies and Services	1,736,474	1,855,620	2,096,702	2,539,708	3,206,816	26%
Prof. Dev./Memberships	1,199,619	1,028,803	885,262	935,815	1,072,035	15%
Equipment	98,340	98,079	117,458	120,300	120,300	0%
Debt Service	540,867	517,967	495,067	-	-	0%
Subtotal	\$ 29,042,106	\$ 31,347,827	\$ 34,156,786	\$ 33,912,500	\$ 36,012,056	6%
TOTAL	\$ 164,406,023	\$ 172,141,326	\$ 182,074,476	\$ 191,069,500	\$ 201,770,255	6%



GENERAL FUND OTHER (NON-PERSONNEL) EXPENSES

A total of \$36.0 million (18%) is allocated in the FY 2020 Proposed General Fund Budget for non-personnel costs. The largest non-personnel costs are student transportation, out of district tuition, instructional materials and services, and energy (electricity, natural gas and fuel oil).

Student Transportation: The district has contracts with vendors to provide student transportation services for the general student body (including athletics and field trips), special education students and homeless students. In FY 2020, the budget for transportation costs is projected to increase by \$749K as compared to the FY 2019 Adopted Budget.

Student Transportation Costs FY 2016 – FY 2020

	FY16 Actual	FY17 Actual	FY 18 Actual	FY19 Adopted	FY20 Adopted
Regular Bus & Athletics	3,419,190	3,685,874	4,082,686	4,406,371	4,280,400
Special Education	3,704,809	4,108,285	4,940,852	4,500,028	5,364,561
Homeless	308,725	193,666	176,823	282,975	293,513
Vocational	0	13,484	29,000	60,000	60,000
Total Transportation	\$7,432,724	\$8,001,309	\$9,229,361	\$9,249,374	\$9,998,474

Special Education and vocational out-of-district tuition expenditures support approximately 160-170 students with disabilities who need a specialized educational program that is not available in district. In addition, each year between two and five students attend out of district vocational programs that are not offered at the Rindge School of Technical Arts (RSTA). The Special Education tuition is budgeted in both the General Fund and the Grant Fund.

Special Education Out-of-District Tuition Costs FY 2016 – FY 2020

	FY16 Actual	FY17 Actual	FY 18 Actual	FY19 Adopted	FY20 Adopted
Total Tuition	\$13,417,348	\$15,365,165	\$15,750,092	\$16,948,875	\$17,293,944
Funding Sources					
General Fund	6,930,971	9,069,482	9,203,383	9,181,923	8,161,923
Grant Fund: IDEA	2,541,335	2,283,690	2,566,654	2,303,823	2,400,000
Grant Fund: Circuit Breaker	3,945,042	4,011,993	3,980,055	5,463,129	6,732,021
Total Funding	\$13,417,348	\$15,365,165	\$15,750,092	\$16,948,875	\$17,293,944

Instructional materials and services include expenditures for instructional materials and supplies by schools, the Special Education Department, and the Curriculum Departments as well as district-wide accounts for new classrooms and the teachers' instructional materials reimbursement program. School-based funds are distributed to each elementary school and the high school based on per pupil formulas that factor in total enrollment as well as the number of students in various sub-groups at each school,

GENERAL FUND OTHER (NON-PERSONNEL) EXPENSES continued

including students eligible for free and reduced lunch, English Language Learners and students with disabilities. This category also includes payments to community partners, as well as expenditures for organizations that provide student services such as psychological testing and other assessments, home-based tutoring, nursing and other clinical services, and mental health/counseling services.

Utilities and energy expenditures include telephones, electricity, natural gas, fuel oil, and gasoline. The City participates in a cooperative of cities and towns that competitively bids fixed price contracts for electricity, natural gas, fuel oil and gasoline. The projected total cost for heating, cooling and electricity for district buildings is \$3.3 million.

Energy Costs FY 2016 – FY 2020

	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted
Fuel Oil	192,672	175,000	72,000	65,000	65,650
Electricity	2,299,688	2,135,823	2,375,000	2,545,000	2,614,350
Natural Gas	433,500	602,807	570,000	635,000	600,000
Gasoline & Oil	12,072	12,556	24,685	25,472	13,500
Total Energy	\$2,937,932	\$2,926,186	\$3,029,858	\$3,270,472	\$3,293,500

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

Technology costs of about \$1.8M include hardware and software expenditures and the cost of maintaining the district's network infrastructure. Approximately \$770K is budgeted in the Educational Technology department for the regular replacement of school-based instructional technology including student and teacher devices.

Professional and technical services include legal services, consulting services, and other technical services that are not direct student services.

GENERAL FUND EXPENDITURES AND STAFFING BY PROGRAM

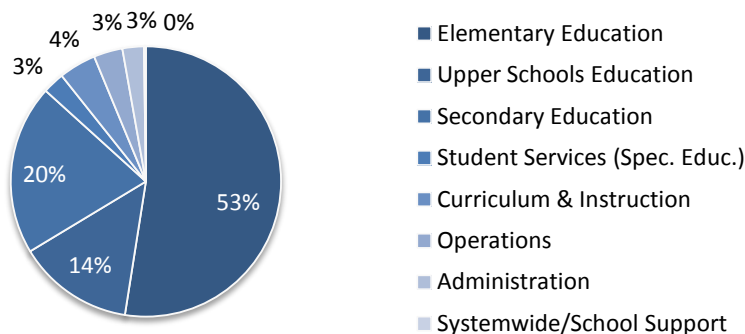
I. Expenditures by Program

Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted
Elementary Education	63,431,868	66,200,875	70,062,451	73,615,952	78,802,133
Upper School Education	17,787,256	18,449,343	19,241,805	21,289,935	22,813,206
Secondary Education	29,105,815	30,257,866	32,253,196	34,380,556	36,554,912
Student Services (Spec. Educ.)*	17,542,263	17,830,114	18,383,099	18,531,881	18,379,003
Curriculum & Instruction	9,621,113	10,681,513	11,754,021	12,322,721	13,180,781
Operations	16,681,290	16,904,178	18,647,503	19,834,853	20,792,929
Administration	4,560,929	5,350,856	5,466,133	5,501,963	5,825,651
Debt Service	540,867	517,967	495,067	-	-
System wide	5,134,622	5,948,613	5,771,202	5,591,640	5,421,639
TOTAL	\$ 164,406,023	\$ 172,141,326	\$ 182,074,476	\$ 191,069,500	\$ 201,770,255

II. Staffing by Program

Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted
Elementary Education	748.05	760.96	779.39	793.22	828.20
Upper School Education	196.92	194.79	196.67	211.27	218.85
Secondary Education	279.74	286.95	303.10	310.11	321.11
Student Services (Spec. Educ.)*	40.87	40.97	40.87	43.87	40.87
Curriculum & Instruction	60.48	62.18	65.10	68.35	70.22
Operations	46.39	47.25	49.50	51.50	54.50
Administration	37.80	37.80	38.10	40.00	40.50
System wide/School Support	1.00	1.00	5.11	1.00	3.60
TOTAL	1,411.25	1,431.90	1,477.84	1,519.32	1,577.85

FY20 General Fund FTEs By Program



*Includes costs/FTEs budgeted in the Office of Student Services (Special Education). Includes the cost of out of district transportation and tuition budgeted in the General Fund. Does not include in-city transportation costs (budgeted in Transportation), grant-funded tuition costs, or school-based staff FTEs (budgeted in the schools they serve), with the exception of 40.87 educator FTEs whose service is either district-wide or split across multiple schools.

GENERAL FUND EXPENDITURES BY SCHOOL AND DEPARTMENT

Department	Permanent Salaries	Benefits	Other Expenses	Total	FTE	Enroll Proj
Elementary Education						
Amigos School (JK-8)	5,111,663	1,364,814	164,932	6,641,409	64.59	436
Baldwin School	5,101,981	1,362,229	128,059	6,592,269	65.22	367
Cambridgeport School	4,343,058	1,159,596	121,163	5,623,817	59.27	337
Fletcher/Maynard Academy	5,936,744	1,585,111	141,485	7,663,340	84.50	319
Graham & Parks School	5,358,199	1,430,639	159,450	6,948,288	75.93	375
Haggerty School	4,338,775	1,158,453	107,890	5,605,118	58.22	273
Kennedy/Longfellow	5,576,698	1,488,978	135,752	7,201,428	77.52	297
King Open School	5,891,090	1,572,921	149,974	7,613,985	83.80	368
M. L. King Jr. School	4,699,452	1,254,754	126,017	6,080,222	61.43	336
Morse School	5,505,693	1,470,020	124,877	7,100,590	73.81	312
Peabody School	4,531,078	1,209,798	121,933	5,862,809	59.49	328
Tobin School	4,529,635	1,209,413	129,811	5,868,859	64.42	323
Sub Total	\$ 60,924,065	\$ 16,266,725	\$ 1,611,343	\$ 78,802,133	828.20	4,071
Upper Schools						
Cambridge St. Upper School	4,711,768	1,258,042	153,879	6,123,689	61.46	281
Putnam Ave. Upper School	4,345,605	1,160,277	148,073	5,653,954	55.44	274
Rindge Ave. Upper School	3,851,492	1,028,348	146,374	5,026,214	45.54	291
Vassal Lane Upper School	4,619,476	1,233,400	156,472	6,009,348	56.41	303
Sub Total	\$ 17,528,341	\$ 4,680,067	\$ 604,798	\$ 22,813,206	218.85	1,149
Secondary Education						
CRLS	23,636,405	6,310,920	1,396,453	31,343,778	280.11	1986
RSTA	2,813,055	751,086	287,390	3,851,531	29.00	
High School Extension Program	998,583	266,622	94,399	1,359,604	12.00	46
Sub Total	\$ 27,448,043	\$ 7,328,627	\$ 1,778,242	\$ 36,554,912	321.11	2,032
Curriculum & Instructional Support						
Deputy Superintendent	605,093	161,560	632,707	1,399,360	5.45	
Curriculum & Instruction	707,902	189,010	766,458	1,663,370	6.20	
Elementary Education	320,346	85,532	319,366	725,244	2.50	
Student Services (Special Educ.)	4,030,498	1,076,143	13,272,361	18,379,003	40.87	163*
Athletics	397,473	106,125	1,024,493	1,528,091	4.00	
Educational Technology	225,630	60,243	972,015	1,257,888	2.00	
English Language Arts	307,414	82,080	21,290	410,784	2.92	
English Lang. Learner Prgrms	618,547	165,152	161,545	945,244	7.75	
Health & Physical Education	615,913	164,449	212,527	992,889	8.00	
History & Social Science	235,988	63,009	24,004	323,001	2.00	
Home Based Early Education	267,984	71,552	9,000	348,536	6.52	
Library Media	496,215	132,489	144,842	773,546	5.63	
Mathematics	358,790	95,797	29,000	483,587	3.25	
Science	500,990	133,764	286,502	921,256	5.00	
Visual and Performing Arts	660,795	176,432	249,974	1,087,201	7.00	
World Languages	240,936	64,330	15,518	320,784	2.00	
Sub Total	\$ 10,590,514	\$ 2,827,667	\$ 18,141,602	\$ 31,559,784	111.09	163

GENERAL FUND EXPENDITURES BY SCHOOL AND DEPARTMENT cont.

Department	Permanent Salaries	Benefits	Other Expenses	Total	FTE	Enroll Proj
Operations						
Facilities Management	1,782,275	475,867	6,713,632	8,971,774	22.80	
Food & Nutrition Services	-	370,065	972,500	1,342,565		Revolving Fund
Information Technology	1,272,057	339,639	569,559	2,181,255	14.00	
Safety & Security	797,154	212,840	26,763	1,036,757	11.00	
Student Registration Center	308,532	82,378	67,620	458,530	4.00	
Transportation	186,937	49,912	6,565,198	6,802,047	2.70	
Sub Total	\$ 4,346,955	\$ 1,530,702	\$ 14,915,272	\$ 20,792,929	54.50	
Administration						
Superintendent of Schools	482,826	128,915	64,248	675,989	3.00	
Chief Financial Officer/Budget	542,866	144,945	10,384	698,195	5.00	
Chief Operating Officer	501,620	133,933	38,132	673,685	5.50	
Family Engagement & Comm.	138,404	36,954	149,500	324,858	1.50	
Human Resources	813,659	217,247	216,439	1,247,345	9.00	
Legal Counsel	214,653	57,312	92,469	364,434	2.00	
Payroll	383,439	102,378	66,484	552,301	5.10	
Purchasing & Accounts Payable	520,083	138,862	11,545	670,490	7.40	
School Committee	429,654	114,718	73,983	618,355	2.00	
Sub Total	\$ 4,027,204	\$ 1,075,263	\$ 723,184	\$ 5,825,651	40.50	
System wide/School Support						
School Support	181,371	48,426	260,000	489,797	3.60**	
System wide Accounts	639,305	-	4,292,537	4,931,842		
Sub Total	\$ 820,676	\$ 48,426	\$ 4,552,537	\$ 5,421,639	3.60	
TOTAL	\$ 125,685,798	\$ 33,757,479	\$ 42,326,978	\$ 201,770,255	1,577.85	7,415

*Out of District Placement

** Reserve Positions

GENERAL FUND EXPENDITURES BY ACCOUNT

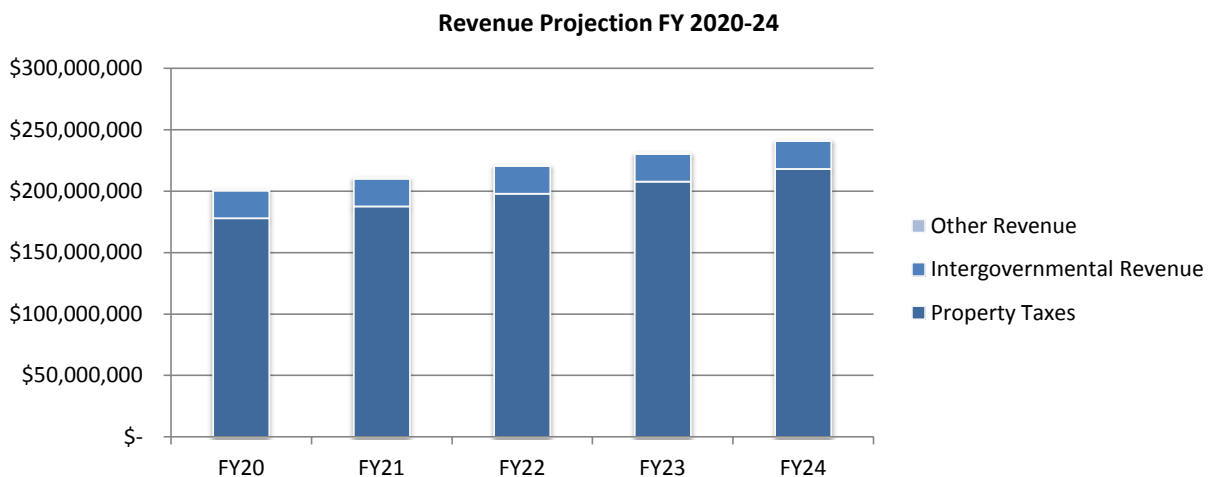
Account	Account Desc	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted
51111	Perm Salaries - Administration	9,050,946	9,144,891	9,589,728	9,797,038	10,178,568
51112	Perm Salaries - Teacher	68,820,231	73,128,752	77,095,798	82,691,291	88,651,913
51113	Perm Salaries - Custodial	4,407,248	4,369,387	4,483,375	4,683,333	4,906,404
51114	Perm Salaries - Food Service	735,357	935,726	950,000	472,500	-
51115	Perm Salaries - Clerical	3,220,197	3,182,829	3,271,871	3,357,927	3,653,324
51116	Perm Salaries - Paraprof Aids	6,758,087	7,101,693	7,696,786	8,356,794	9,297,773
51117	Perm Salaries - Full Time Othe	6,382,630	6,539,110	6,777,736	7,445,685	7,670,785
51118	Perm Salaries - Aides 2/3/4 hr	813,875	914,896	911,975	885,225	758,630
51119	Perm Salaries - Part Time Other	-	394,738	510,784	527,829	568,397
51201	Temp Salaries - Professional	2,056,583	1,933,821	1,966,050	3,609,187	2,870,227
51202	Temporary Salaries/Wages PTO	245,268	166,188	181,321	197,531	209,791
51203	Substitute Teachers - Daily	1,592,327	1,179,489	1,027,021	1,368,647	1,502,788
51204	Extended Term Substitute	470,337	675,088	885,308	691,875	709,172
51206	Temporary Clerical Help	35,738	31,040	23,820	-	-
51301	Overtime/Peakload Requirement	549,442	574,400	584,076	598,293	617,947
51410	Attendance Incentives	-	-	88,201	105,000	105,000
51503	Grievance Payments	20,191	11,553	-	-	-
51504	Worker's Compensation Payments	275,596	214,362	325,506	241,468	300,000
51710	Health Insurance	23,087,744	23,118,016	23,659,832	23,787,106	24,976,461
51720	Dental Insurance	1,284,637	1,295,473	1,332,595	1,414,126	1,456,550
51730	Pensions	4,138,472	4,416,035	4,636,837	4,942,868	5,232,026
51750	Medicare	1,419,012	1,466,010	1,587,437	1,683,278	1,767,442
51770	Fringe Benefits	-	-	323,308	300,000	325,000
52102	Fuel Oil	192,642	175,000	72,000	65,000	65,650
52103	Electricity	2,299,688	2,135,823	2,375,000	2,545,000	2,614,350
52104	Natural Gas	433,500	602,807	570,000	635,000	600,000
52105	Chemicals	9,100	7,755	10,664	13,500	13,500
52106	Gasoline	12,072	12,556	12,858	25,472	13,500
52401	Repairs and Maint (Services)	-	3,498	24,685	16,000	66,000
52402	Maint- Construction (Services)	5,000	1,300	-	-	-
52403	Maint- Plumbing (Services)	28,285	26,602	97,564	50,000	100,000
52404	Maint- Roof (Services)	65,595	49,887	24,286	50,000	70,000
52405	Maint- Floor/Tile (Services)	-	-	31,906	5,000	5,000
52406	Maint- Gen Carp (Services)	9,580	2,279	13,149	10,000	10,000
52408	Maint- Electrical (Services)	63,505	44,851	79,140	65,000	65,000
52409	Maint- Ground/Fence (Services)	95,335	96,893	114,750	120,000	120,000
52410	Maint- Painting (Services)	26,000	2,450	1,080	-	-
52411	Maint- Windows (Services)	18,526	23,610	22,900	25,000	35,000
52412	Maint- HVAC (Services)	385,857	313,846	354,169	400,000	446,000
52420	Maint-Elevator Svs.	88,252	109,429	84,944	110,000	100,000
52421	Maint-Sprinkler Services	-	-	3,102	15,000	22,000
52432	Maint-Water Filters/Clear	-	6,852	6,850	9,000	9,000
52499	Maint-Miscellaneous	500	-	-	-	-
52702	Rental of Buildings	274,750	267,387	289,257	297,625	302,625
52703	Rental of Equipment	5,318	13,300	14,038	7,500	7,500
52902	Moving Supplies/Services	42,417	6,000	12,083	-	-
52903	Trash Disposal	-	-	20,000	24,000	38,000
52904	Custodial Supplies/Services	430,730	357,259	445,342	346,000	305,000
52905	Extermination Services/Supplie	53,900	44,735	39,225	47,000	50,000
53101	Professional and Technical Svc	1,330,625	438,585	569,632	599,271	633,736
53102	Legal Services	87,468	47,100	69,750	56,834	56,834
53104	Engineering Services	-	-	545	5,000	15,000
53106	Fees	-	50	150	150	150
53107	Professional Development Contracts	433,391	230,470	279,363	251,526	367,660
53201	Tuition to Other Schools	6,948,527	9,144,573	9,264,080	9,236,923	8,236,923
53301	Transportation Services	7,432,724	8,001,309	9,229,361	9,249,374	9,998,474
53302	Field Trips	242,218	139,986	186,226	203,914	215,534
53402	Telephone	250,941	228,495	256,115	282,500	282,500
53403	Advertising	15,868	10,946	44,683	47,182	47,582
53404	Reproduction and Printing	545,854	541,681	519,215	607,010	613,110

GENERAL FUND EXPENDITURES BY ACCOUNT continued

Account	Account Desc	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted
53405	Postage	91,843	81,280	91,621	84,874	80,668
53802	Enviornmental Services	23,130	29,524	27,040	35,000	40,000
53803	Security Services	71,856	59,085	64,060	70,700	75,700
53804	Athletic Services	68,487	79,904	85,255	68,000	118,000
53805	Unemployment	172,003	153,634	69,598	314,749	315,005
53806	MBTA Passes	111,412	114,596	126,252	116,500	116,500
53807	Insurance	9,019	15,130	15,786	15,200	20,700
53808	Interpreters	97,703	164,265	240,853	111,000	238,000
53809	Lead Inspection Risk Assessment	-	-	425	-	-
54201	Office Supplies	121,710	163,837	202,450	130,402	141,094
54301	Maint- Repairs and Maint (Supplies)	-	9,423	-	-	-
54302	Maint- Construction (Supplies)	388	-	-	-	-
54303	Maint- Plumbing (Supplies)	49,000	45,373	82,575	55,000	35,000
54306	Maint - Gen Carp (Supplies)	167,842	93,669	206,895	120,000	200,000
54308	Maint - Electrical (Supplies)	94,300	77,234	76,776	90,000	110,000
54310	Maint-Painting (Supplies)	-	-	9,450	5,000	10,000
54312	Maint-HVAC Supplies	70,690	48,807	52,401	80,000	100,000
54321	Equipment Maintenance	90,250	109,728	99,838	136,376	169,585
54399	Maint- Misc Materials	2,089	2,838	-	5,000	-
54802	Motor Vehicle Repair	30,117	21,873	27,829	20,350	30,000
54902	Food Supplies	162,461	164,937	189,981	588,424	1,085,784
54903	Non-Food Items	412	-	-	-	-
55101	Educational Technology/Hardware	-	-	-	-	-
55103	Instructional Material	1,407,670	1,763,099	1,543,439	2,008,012	1,999,778
55104	Athletic Supplies	39,242	39,974	41,045	37,338	52,338
55106	Text Books	254,179	210,099	401,707	-	53,000
55107	Instruction Services	1,146,679	1,629,229	1,736,273	1,554,235	2,372,752
55118	Instructional Harware (staff)	-	-	-	-	80,000
55119	Educational Hardware (students)	417,660	567,507	1,092,301	741,872	691,286
55201	Medical Supplies and Services	4,733	205,947	134,627	194,890	154,890
55802	Computer Supplies	114,818	68,865	79,122	50,401	62,106
55803	Graduations/Ceremonies	54,656	44,260	52,592	45,790	60,790
55804	Computer Software	538,361	607,234	587,966	666,281	686,855
55806	Misc Supplies and Services	6,743	1,586	6,371	16,042	21,344
55814	Scholarship Payments	11,500	15,000	-	-	-
57101	Business Travel in City	9,456	10,836	9,091	22,494	21,394
57102	Business Travel in State	-	200	-	-	-
57103	Seminar/Conf./Training in City	12,645	48,430	46,549	5,200	5,200
57104	Seminar/Conf/Train. (in St.)	92,704	120,771	100,551	25,228	56,168
57105	Workshops Stipends/Prof. Dev.	196,157	175,614	225,907	285,586	263,751
57106	Tuition Reimbursement	186,844	171,230	158,354	195,000	195,000
57107	Participant Incentives	-	-	-	-	250
57201	Business Travel Out of State	792	-	-	-	-
57202	Seminars/Conf/Train. (out St.)	92,110	97,979	95,737	41,343	62,743
57301	Dues and Subscriptions Summary	197,621	184,309	145,482	137,132	126,447
57302	Prof Memberships & Affiliations	-	-	-	-	-
57601	Court Judgements/Damage Settle	87,206	25,725	5,000	9,000	9,000
57602	LumpSumSettleEmpWorker's Comp	47,691	35,862	56,239	80,000	80,000
57604	Employees - Medical Services	112,456	61,810	109,781	80,000	130,000
57605	Employees - Drugs & Medicine	748	-	-	-	-
58501	Equipment/Furniture	74,662	56,008	92,316	90,000	90,000
58502	Computer Network	54,681	58,380	34,470	77,000	243,000
58504	Motor Vehicle	23,678	42,071	25,142	30,300	30,300
58550	Computer Hardware	52,668	61,388	82,785	52,000	52,000
58803	Plumbing Svs/Mat	-	418	-	-	-
58810	Painting Svs/Mat	-	880	-	-	-
58920	Construction	-	2,700	-	-	-
59102	Debt Svs-Principal LTD	472,167	472,167	472,167	-	-
59202	Debt Svs. LT Debt Interest	68,700	45,800	22,900	-	-
TOTAL		\$ 164,406,023	\$ 172,141,326	\$ 182,074,476	\$ 191,069,500	\$ 201,770,255

FIVE YEAR REVENUE PROJECTION: FY 2020 - FY 2024

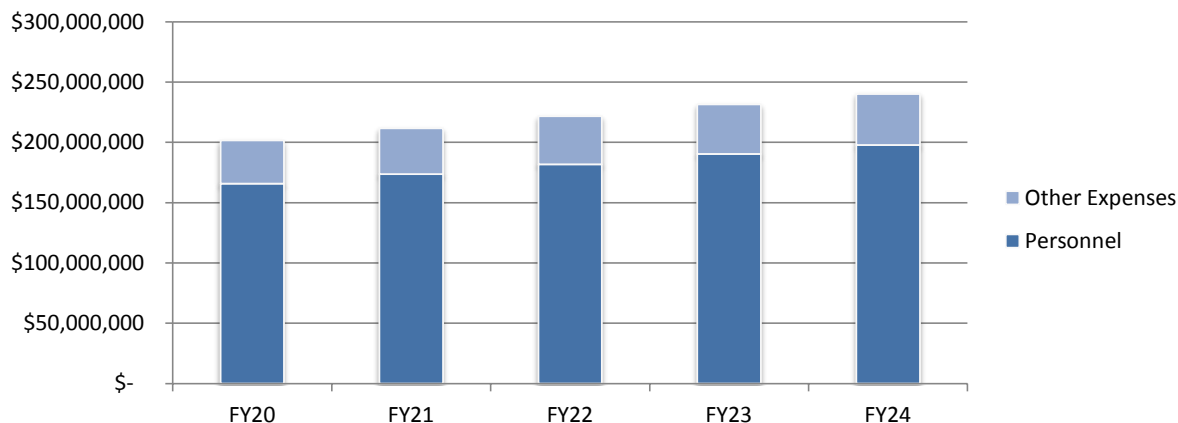
Revenue Source	FY20 Projected	FY21 Projected	FY22 Projected	FY23 Projected	FY24 Projected
Property Taxes					
Real Estate Taxes	178,854,310	188,525,564	198,777,098	208,654,838	219,075,854
Less: Charter Sch. Assessment	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Subtotal	\$ 177,854,310	\$ 187,525,564	\$ 197,777,098	\$ 207,654,838	\$ 218,075,854
Intergovernmental Revenue					
State Ch. 70 Education Aid	15,454,155	16,454,156	17,554,156	18,654,156	19,754,156
State School Lunch Aid	32,165	32,165	32,165	32,165	32,166
General State Aid	6,118,625	5,118,623	4,018,623	2,918,623	1,818,623
Federal Medicaid Reimb.	1,000,000	1,000,000	1,000,000	1,000,000	1,000,001
Subtotal	\$ 22,604,945	\$ 22,604,944	\$ 22,604,944	\$ 22,604,944	\$ 22,604,946
Other Revenue					
Hotel/Motel Excise Tax	936,000	936,000	936,000	936,000	936,000
Fines & Forfeits - Parking Fines	100,000	100,000	100,000	100,000	100,000
Miscellaneous Revenues	275,000	275,000	275,000	275,000	275,000
Subtotal	\$ 1,311,000	\$ 1,311,000	\$ 1,311,000	\$ 1,311,000	\$ 1,311,000
TOTAL REVENUE	\$ 201,770,255	\$ 211,441,508	\$ 221,693,042	\$ 231,570,782	\$ 241,991,800



FIVE YEAR EXPENDITURE PROJECTION: FY 2020 - FY 2024

Expense Category	FY20 Projected	FY21 Projected	FY22 Projected	FY23 Projected	FY24 Projected
Personnel Expenses					
Permanent Salaries	125,685,795	132,035,002	137,559,110	143,277,364	148,697,293
Temporary & Other Salaries	5,909,925	5,914,506	5,973,651	6,033,388	6,093,722
Health	24,976,461	26,225,284	28,323,307	30,589,171	32,118,630
Health Waivers	325,000	350,000	375,000	400,000	425,000
Dental	1,456,550	1,492,964	1,530,288	1,568,545	1,607,759
Pensions - City	5,232,026	5,545,948	5,823,245	6,114,407	6,420,128
Medicare	1,767,442	1,829,302	1,893,328	1,959,595	2,028,180
Other Fringe Benefits	405,000	405,000	405,000	405,000	405,000
Subtotal	\$ 165,758,199	\$ 173,798,007	\$ 181,882,929	\$ 190,347,470	\$ 197,795,711
Other Expenses					
Instructional Materials/Svcs	4,811,547	4,961,547	5,111,547	5,261,547	5,411,547
Special Ed. & Voc. Tuition	8,236,923	8,986,923	9,736,923	10,236,923	10,736,923
Student Transportation	9,998,474	10,748,474	11,498,474	11,998,474	12,498,474
Energy/Utils/Facility Rental	3,878,625	3,953,625	4,003,625	4,053,625	4,103,625
Facilities Maintenance	2,171,585	2,271,585	2,371,585	2,421,585	2,471,585
Technology	1,825,181	1,875,181	1,925,181	1,975,181	2,025,181
Professional/Technical Svcs	690,570	690,570	690,570	715,570	765,570
Other Supplies and Services	3,206,816	3,214,828	3,222,865	3,230,922	3,239,000
Prof. Dev./Memberships	1,072,035	1,072,035	1,072,035	1,072,035	1,072,035
Equipment	120,300	125,000	125,000	125,000	125,000
Subtotal	\$ 36,012,056	\$ 37,899,768	\$ 39,757,805	\$ 41,090,862	\$ 42,448,940
TOTAL EXPENDITURES	\$ 201,770,255	\$ 211,697,775	\$ 221,640,734	\$ 231,438,332	\$ 240,244,651

Expenditure Projection, FY 2020-24

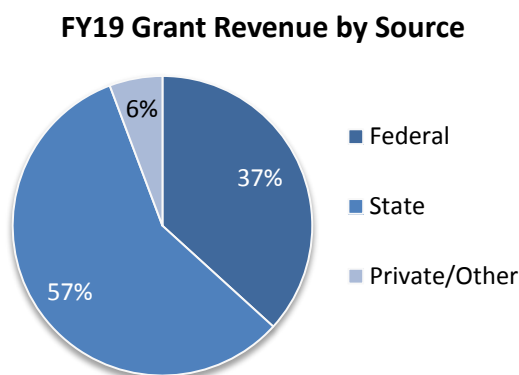


This page is intentionally blank.

GRANT FUND

GRANT FUND DESCRIPTIONS

The Cambridge Public Schools receives grant funding annually from federal, state, and private sources. The current year FY19 Grant Fund budget is \$11.6 million, with 37% and 57% of the total coming from federal and state sources respectively, and the remaining 6% coming from private grants or subcontracts. Project descriptions for the district's most sizeable grant programs are provided below.



Federal Grants

Note: All of the district's current federal grants are administered through the state.

Individuals with Disabilities Act (IDEA) Allocation

This federal entitlement program aims to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs. Funds are awarded based on a formula taking school enrollment and demographics into account. The majority of IDEA funding is utilized for out of district tuition. A portion of the grant is allocated to meet the required proportionate share of federal *IDEA* funds for equitable services for parentally placed private school children with disabilities.

FY 2019 Budget: \$2,633,870

Individuals with Disabilities Act (IDEA)—Early Education Allocation

This federal entitlement program provides funding to support early childhood education for eligible students with disabilities. A portion of the grant is allocated to meet the required proportionate share of federal *IDEA* funds for equitable services for parentally placed private school children with disabilities.

FY19 Budget: \$56,007

Title I

This federal entitlement grant funds academic and support services for students, professional development activities for staff, parent involvement activities, and the purchase of supplies and materials in the district's seven Title I (high poverty) schools. One percent of the grant supports family engagement activities, and grant funds also support eligible Cambridge students attending private schools.

FY 2019 Budget: \$1,079,162

Title IIA- Teacher Quality

This federal entitlement program, which aims to prepare, train, and recruit high quality teachers, funds stipends for CPS's mentoring program for new teachers, as well as other professional development. Participating private schools are served in proportion to their enrollment.

FY 2019 Budget: \$200,553

GRANT FUND DESCRIPTIONS

Title III – Limited English Proficient Support

Funds from this federal entitlement grant (which includes the district's standard annual Title III allocation support supplemental instructional services and supplies for after school and summer programs to improve the educational performance of English Language Learners (ELLs) in K-8 by assisting these students to learn English and meet State academic content standards. The grant also provides support for parent ESL classes and registration for Sheltered English Immersion (SEI) teachers to attend the annual MATSOL Conference.

FY 2019 Budget: \$83,279

Title IV

Part of the Federal Every Student Succeeds Act (ESSA), this federal entitlement program funds academic, social emotional and other supports for students. The district has elected to use Title I guidelines in the use of this funding.

FY19 Budget: \$76,491

Occupational Education Vocational Skills

This grant supports curriculum refinement and professional development for staff in vocational programs at the Rindge School of Technical Arts (RSTA). The grant also supports the purchase of necessary industry specific supplies for student use in Creative Design, Health Assisting, Printing, Automotive, Computer Science, Culinary, Biotech, and Engineering programs.

FY 2019 Budget: \$87,416

State Grants

Special Education Circuit Breaker Reimbursement

The state's Special Education Circuit Breaker program, managed as a grant, reimburses local school districts for a portion of their costs of educating high-needs special education students. The state aims to reimburse, subject to budget appropriation, 75% of district costs in excess of four times the state average foundation budget per pupil as calculated under state law. The Circuit Breaker budget in any given year reflects the district's reimbursement for prior year expenses.

FY 2019 Budget: \$5,546,235

Expanded Learning Time

This funding supports extended hours of instruction for all students at the Fletcher-Maynard Academy and the Martin Luther King Jr. School. The grant supports additional working hours for teachers and assistant teachers. It is expected that the additional learning time will lead to improved academic achievement as measured by the MCAS results and other criteria being used by the Massachusetts Department of Elementary and Secondary Education (DESE) Evaluation Team.

FY 2019 Budget: \$767,929

GRANT FUND DESCRIPTIONS

Coordinated Family and Community Engagement (CFCE)

The CFCE grant supports pre-school-aged children and their families through the collaborative work of the Cambridge Community Partnership for Children (CCPC) and the City of Cambridge DHSP's Center for Families. Together they provide a network of programs responsive to diverse families, including conducting outreach and referrals, providing family literacy groups and community-wide activities, partnering with public schools and community-based programs to support Kindergarten registration and screening, providing family education and support services, and engaging families in supporting early childhood development. Almost 85% of the grant is subcontracted to the Center for Families. At CPS, the grant funds .4 FTE of an Early Childhood Specialist.

FY 2019 Budget: \$263,815

Private Grants

Popplestone Foundation

This foundation grant supports the salary of two full-time grade K-2 Kodaly music teachers at the Peabody School and Fletcher-Maynard Academy, as well as 0.4 of a 1.0 teacher FTE at the Tobin School. Funds are also used to purchase musical instruments and instructional materials.

FY 2019 Budget: \$260,482

Nellie Mae Education Foundation – Building Equity Bridges

This grant supports a district-community process to engage a field of community stakeholders in dialogue to identify the root causes of the persistent gaps in college and career readiness affecting the future prospects of our high school graduates. In collaboration with technical assistance providers, the project will analyze historical barriers and patterns that prevent equitable preparation of all students for post graduation success and identify student-centered practices and other interventions that will address the identified equity barriers.

FY 2018-19 Budget: \$295,000

Harvard Graduate School of Education Residencies

This grant support 50% of the cost of the 10 month residency of one Harvard Graduate School of Education (HGSE) Leadership program student.

FY 2019 Budget: \$34,000

GRANT FUND REVENUE BY SOURCE

Grant Program	Type*	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Projected
Federal Grants						
21st Century Community Learning	C	157,174	178,202	51,587	-	-
Building Aligned Curriculum	C	3,433	-	-	-	-
Fresh Fruit & Vegetable Program	C	31,740	997	-	-	-
Individuals With Disabilities Act (IDEA)	E	2,549,794	2,391,127	2,821,561	2,633,870	2,625,000
Kindergarten Training	A	8,396	-	-	-	-
McKinney Vento Emergency Impact Aid	A	-	-	-	875	-
McKinney Vento Homeless	A	27,186	27,159	28,077	10,000	10,000
Occupational Ed. Vocational Skills	A	78,621	34,669	139,247	87,416	85,000
Race to the Top Early Learning Challenge	C	74,745	-	-	-	-
School Nutrition Equipment Assistance	C	-	-	-	17,948	-
Spec. Ed. Early Childhood Allocation	A	47,742	57,304	73,549	56,007	55,000
Spec. Ed. Early Childhood Prgrm. Improv.	A	11,470	-	1,759	-	-
Spec. Ed. Program Improvement	A	37,300	39,245	42,211	-	-
Title I	E	1,158,510	1,162,714	1,076,228	1,079,162	975,000
Title I - DSAC School Support	A	15,782	350	-	-	-
Title IIA-Teacher Quality	E	358,488	373,174	187,977	200,553	200,000
Title III-Limited English Proficient Support	E	148,828	148,891	108,318	83,279	105,000
Title IV-Student Support & Academic Enrich.	E	-	-	28,449	76,491	75,000
Subtotal Federal Grants		\$ 4,709,209	\$ 4,413,832	\$ 4,558,962	\$ 4,245,601	\$ 4,130,000
State Grants						
Academic Support Services	A	-	23,599	-	-	-
Big Yellow School Bus	C	2,000	400	400	750	500
Coord. Family & Community Engagement	C	276,585	266,441	279,358	263,815	260,000
DSAC School Support	A	12,035	230	-	-	-
Early Literacy Intervention	C	43,252	8,557	33,346	46,436	45,000
Electric School Bus Pilot Program	C	-	329,805	-	-	-
Expanded Learning Time	Cont.	659,442	717,179	714,440	767,929	765,000
History & Social Science Instr. Planning	C	-	-	-	7,540	-
K-12 Literacy Professional Development	C	10,432	-	-	-	-
Kindergarten Enhancement Program	Cont.	259,761	83,515	-	-	-
Mass. Cultural Council STARRS	C	30,600	19,800	6,900	13,800	13,500
Massachusetts Capital Skills	C	-	48,171	415,301	-	-
Massachusetts Creativity / Innovation	C	24,977	2,863	-	-	-
Prof. Dev. Materials - Early Literacy	C	-	-	9,414	-	-
Spec. Ed. Circuit Breaker Reimbursement	R	4,156,665	4,011,993	4,002,841	5,546,235	5,250,000
Subtotal State Grants		\$ 5,475,751	\$ 5,512,553	\$ 5,462,000	\$ 6,646,505	\$ 6,334,000
Private Grants/Subcontracts						
Harvard Grad. School of Ed. Residency	C	-	12,952	123,048	34,000	35,000
Massachusetts Life Sciences Center	C	4,507	17,161	96,224	-	-
MassexCELLs (subcontract)	C	54,045	36,000	-	-	-
Nellie Mae Ed. Found.-Build. Equity Bridges	C	-	-	21,341	273,659	125,000
Popplestone Foundation	C	260,967	265,510	278,434	262,132	260,000
The Young People's Project	C	-	-	-	20,000	-
All other private grants (inc.rollover)	C	61,135	75,045	95,907	71,500	100,000
Subtotal Private Grants		\$ 380,655	\$ 406,669	\$ 614,954	\$ 661,291	\$ 520,000
GRAND TOTAL		\$ 10,565,615	\$ 10,333,054	\$ 10,635,916	\$ 11,553,397	\$ 10,984,000

*E = Entitlement; A = Allocation; C = Competitive; R = Reimbursement; Cont. = Continuation

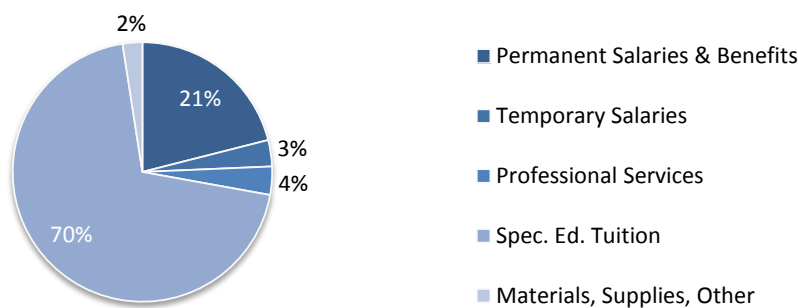
**All grant projections are *estimates* based on funding trends and receipts in recent years. They do not represent a presumption of future funding for any individual program.

GRANT FUND EXPENDITURES AND STAFFING

I. Grant Fund Expenditures by Expense Category

Expense Category	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Projected
Permanent Salaries & Benefits	2,553,279	2,350,683	2,254,524	2,431,205	2,311,386
Temporary Salaries	540,452	483,029	376,155	379,052	360,371
Professional Services	673,560	494,156	645,296	406,593	386,554
Special Education Tuition	6,497,853	6,298,973	6,558,209	8,053,219	7,656,325
Materials, Supplies, Other	300,471	706,212	801,732	283,328	269,365
TOTAL	\$ 10,565,615	\$ 10,333,054	\$ 10,635,916	\$ 11,553,397	\$ 10,984,000

FY19 Grant Budget by Expense Category



II. Grant-Supported Staff FTEs

Grant Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Projected*
21st Century Community Learning	0.63	0.60	-	-	-
Coord. Family & Community Engagement	1.60	1.41	0.40	0.40	0.40
Early Literacy Intervention	0.25	0.25	-	-	-
Expanded Learning Time	1.54	2.54	2.04	2.54	2.54
Kindergarten Enhancement Program	1.00	-	-	-	-
MassexCELLs	0.60	0.60	-	-	-
Nellie Mae Ed. Foundation-Inequities	-	-	0.63	0.63	0.63
Occupational Ed. Vocational Skills	0.67	-	-	-	-
Poppystone Foundation	2.60	2.40	2.40	2.40	2.40
Race to the Top Early Learning Challenge	-	-	-	-	-
Spec. Ed. Early Childhood Allocation	1.00	1.00	1.00	1.00	1.00
Teacher Quality / Title IIA	2.00	2.00	-	-	-
Title I Distribution	8.60	8.77	8.02	8.00	8.00
Title IV Distribution	-	-	-	-	0.50
The Young People's Project	-	-	-	0.20	0.20
TOTAL FTE	20.49	19.57	14.49	15.17	15.67

*Projected FTEs are stated for informational purposes only. The School Committee approves all grants, including positions, each year based on actual grant allocations from state, federal, or private sources.

REVOLVING FUND

REVOLVING FUND

The Revolving Fund designation is utilized for ongoing programs with revenue receipts. Fund balances carry over from year to year. Revolving Fund expenditures in FY20 are projected to be about \$3 million, which is less than 2% of the total district budget.

The three largest Revolving Fund programs (in terms of revenue generation) are described below.

Food Services Revolving Fund

Revenue generated from school breakfast and lunch program federal and state reimbursements, as well as receipts from paid student meals, is expended on the operational costs of the Food Services Department. Projections are based on trend data related to number of eligible students, number of meals served, reimbursement rates, percentage of students paying for meals, etc. and are updated throughout each year.

School Facilities Revolving Fund

Revenue generated from rental and other user fees related to use of school buildings for non-school purposes is expended primarily for custodial and security details that are required as part of the terms and conditions of use. Funds may also be expended on facilities maintenance. Projections are based on the fee structure and estimates of the number of rentals and the estimated cost of custodial and security details.

E-Rate Revolving Fund

Mandated by Congress in 1996 and implemented by the Federal Communications Commission in 1997, the E-rate Program provides discounted telecommunications, Internet access, and internal connections to eligible schools and libraries. Revenue generated from the federal E-rate reimbursement program is expended for technology related expenses, including, professional and technical services and computer software and hardware. The projected amount for FY 2020 is based on matching funding included in the general budget, and is available for FY2020 only.

Other revolving funds include:

- Athletics
- Chapter I Reading Recovery
- Culinary Arts/Vocational
- CRLS Childcare
- Lost textbooks/computers
- Driver's Education
- Visual & Performing Arts
- Vandalism / Damage Reimbursement

REVOLVING FUND continued

I. Revenue and Expenditures by Program

Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Projected	FY20 Projected
REVENUE					
Food Services	2,180,255	2,088,198	2,204,797	2,238,000	2,273,000
School Facilities	316,427	357,865	462,648	460,000	460,000
E-Rate	117,690	123,499	12,170	47,000	30,000
Other Revolving Funds	430,860	326,182	321,137	320,000	320,000
TOTAL	\$ 3,045,232	\$ 2,895,744	\$ 3,000,753	\$ 3,065,000	\$ 3,083,000
EXPENDITURES					
Food Services	2,161,809	2,111,216	2,070,389	2,238,000	2,273,000
School Facilities	243,244	359,629	381,944	400,000	400,000
E-Rate	266,794	60,055	21,000	100,000	30,000
Other Revolving Funds	462,695	334,705	312,239	315,000	315,000
TOTAL	\$ 3,134,542	\$ 2,865,605	\$ 2,785,572	\$ 3,053,000	\$ 3,018,000
Change in Fund Balance	(89,310)	30,138	215,181	12,000	65,000
Beginning Fund Balance	1,140,192	1,050,882	1,081,020	1,296,201	1,308,201
ENDING FUND BALANCE	\$ 1,050,882	\$ 1,081,020	\$ 1,296,201	\$ 1,308,201	\$ 1,373,201

II. Revolving Fund-Supported Staff FTEs

Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Projected
E-Rate	1.00	1.00	-	-	-
Food Services	50.19	48.96	50.18	52.53	52.53
CRLS Childcare	5.37	5.37	5.87	5.17	5.17
City-Reimbursed	2.00	2.09	2.09	1.60	1.60
School Facilities	1.00	0.25	-	-	0.50
TOTAL FTEs	59.56	57.67	58.14	59.30	59.80

This page is intentionally blank.

CAPITAL FUND

CAPITAL FUND

Major School Building Reconstruction Projects-- City Managed

Major school building construction projects, including new buildings and comprehensive, building-wide renovations, are funded through City issued, tax-supported bonds. The City can authorize debt up to 5% of the valuation of taxable property or double that limit with state approval. Major building reconstruction projects and the related funds are managed by the City. The reconstruction of the King Open and Cambridge Street Upper Schools and Community Complex is in construction phase, with an estimated occupancy date of September 2019. This 273,000 square foot complex will house both schools, a library, a preschool, community and after school programs and community pool. The project will also be one of the City's first Net-Zero Emissions projects. The design phase for the reconstruction of the Tobin/Vassal Lane Upper Schools building began in Spring 2019.

Recently Completed

Comprehensive Renovation, CRLS	Completed in 2011
Reconstruction, M.L. King Jr./Putnam Ave Schools	Completed in 2015

On-Going and Future Major Building Projects

Reconstruction, King Open/Cambridge Street Schools	Estimated Completion: 2019
Reconstruction Tobin/Vassal Lane Upper Schools:	Estimated Completion: 2024

School Building Maintenance Plan—District Managed

Significant building-related repairs and systems replacement projects that are part of the district's overall school-building maintenance plan are also supported through the capital fund. Revenue, which consists of both "pay as you go" funding and city issued bonds, is allocated by the City through an annual review process by the City's Capital Investment Committee. These projects are managed by the School Department.

School Building Maintenance Projects		Budget
FY18 Projects		
Amigos School, Boiler Replacement		500,000
CRLS, Wireless Infrastructure		425,000
Fletcher Maynard Academy, Roof Replacement		1,771,582
General Furniture Replacement		50,000
FY18 TOTAL		\$2,746,582
FY19 Projects		
Baldwin, Morse, and Peabody, School Projects		800,000
Graham & Parks, Roof Replacement		4,090,760
Solomon Building, Boiler Replacement		1,250,000
General Furniture Replacement		50,000
FY19 TOTAL		\$6,190,760

CAPITAL FUND continued

FY 2020 Capital Allocation for Building Maintenance Projects

The City has allocated \$800K to be used for building repairs and for replacing analog phone systems with VOIP (voice over internet protocol) phone systems, as well as \$50K for furniture replacement and general school facilities maintenance. The chart below shows the balance in district-managed capital fund accounts.

Capital Funds*	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Projected	FY20 Projected
Revenue	6,229,457	3,050,000	2,746,582	6,190,760	850,000
Expenditures	812,509	2,634,680	3,444,877	3,000,000	1,750,000
Change in Fund Balance	\$5,416,948	\$415,320	(\$698,295)	3,190,760	(\$900,000)
Beginning Fund Balance	920,842	6,337,789	6,753,109	6,054,814	9,245,574
ENDING FUND BALANCE	\$6,337,789	\$6,753,109	\$6,054,814	\$9,245,574	\$8,345,574

*Excludes funding for new buildings: M.L. King Jr./Putnam Ave, King Open/Cambridge Street, and Tobin/Vassal Lane.

Debt Service Projections

The City manages debt for all capital projects, including school related projects. During the past decade the City and Schools have embarked upon a major school building renovation and reconstruction program, including the comprehensive renovation of the high school (CRLS), completed in 2011, the reconstruction of the M.L. King and Putnam Ave schools, completed in 2015, the reconstruction of the King Open and Cambridge Street schools, with a planned completion date of 2019, and the upcoming reconstruction of the Tobin and Vassal Lane schools, with a scheduled completion date of 2024. Debt service payments related to school building projects (including major renovations, reconstruction and building maintenance) are projected to increase significantly over the next five years.

Debt Service Payments-School Related Projects (in thousands of dollars)

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Proj.	FY21 Proj.	FY22 Proj.	FY23 Proj.	FY24 Proj.
Principal	9,504	11,629	12,424	11,684	13,044	17,410	19,900	22,205	24,436	27,095
Interest	4,221	4,704	4,770	4,969	7,191	8,819	9,505	10,959	12,840	14,440
TOTAL	13,726	16,334	17,195	16,653	20,236	26,229	29,404	33,164	37,276	41,535

CAPITAL PROJECTS

Building Repairs/Replacement of Analog Phone System

FY20 Project Description						
There are repairs and replacements that require immediate attention at Morse, Kennedy Longfellow and the War Memorial. These funds will be used to replace front entrance doors and framing, replace an emergency generator, and update energy management software to comply with security standards. Along with these projects the City has worked on moving all of its departments from analog phones to voice over internet protocol (VOIP). These funds will also be used to support a compatibility phone upgrade to reduce the cost of repairs in the old phone system.						
Impact on Operating Budget						
Funding will reduce the number of needed repairs, burden of finding obsolete equipment and improve reliability of the services.						
5-Year Appropriation Plan						
Funding Source	FY20	FY21	FY22	FY23	FY24	Total
Bond Proceeds	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
GRAND TOTAL	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
FY21-FY24 Funding						
Future funds will be used to replace one school boiler or HVAC system replacement per year as well as to provide funds for school building repairs.						
Project Visual				Status of Prior Year Projects		
				The FY19 allocation was used to fund the cost of boiler/HVAC improvements at the Solomon Building at CRLS.		

CAPITAL PROJECTS

Furniture Replacements/Facilities Repairs

FY20 Project Description

FY20 funding of \$50,000 will be used to address ongoing needs of schools by replacing aging and broken student desks, chairs, office desks, file cabinets, and cafeteria tables. Replacing a number of classrooms simultaneously allows for more efficient purchasing, uniformity of equipment, and a more favorable learning environment for all students.

Impact on Operating Budget

Maintenance done through the capital budget should reduce emergency repairs and maintenance charged to the operating budget.

5-Year Appropriation Plan

Funding Source	FY20	FY21	FY22	FY23	FY24	Total
Property Taxes	\$50,000	\$50,000	\$60,000	\$60,000	\$60,000	\$280,000
GRAND TOTAL	\$50,000	\$50,000	\$60,000	\$60,000	\$60,000	\$280,000

FY21-FY24 Funding

Future allocations will continue to address school facility maintenance needs.

Project Visual



Status of Prior Year Projects

In FY19, \$50,000 was used to replace aging desks, chairs and tables for one on one teaching space.

CAPITAL PROJECTS

Tobin Montessori and Vassal Lane Upper Schools

FY20 Project Description						
An FY20 appropriation of \$10,000,000 will be used to enter into a design contract with Perkins Eastman and continue with Licensed Site Professional (LSP), Geotechnical Services for CDM/Smith, and Commissioning services. It is anticipated that the City will engage in bidding early construction packages to support the recommendation(s) of the Feasibility Study.						
Impact on Operating Budget						
The impact on the operating budget will be defined once the design phase of the project is complete.						
5-Year Appropriation Plan						
Funding Source	FY20	FY21	FY22	FY23	FY24	Total
Bond Proceeds	\$10,000,000	\$237,000,000	\$0	\$0	\$0	\$247,000,000
GRAND TOTAL	\$10,000,000	\$237,000,000	\$0	\$0	\$0	\$247,000,000
FY21-FY24 Funding						
Funds will be used for design and construction services for the Tobin Montessori and Vassal Lane Upper School.						
Project Visual				Status of Prior Year Projects		
				The FY19 appropriation of \$3,000,000 was used to enter into a contract with Perkins Eastman to develop a Feasibility Study, provide on-going LSP and geotechnical, commissioning, and preconstruction services.		



PROGRAM BUDGETS

This page is intentionally blank.

SCHOOLS

HOW SCHOOLS ARE STAFFED AND FUNDED

Staffing

The allocation of staff to each of the schools is done in accordance with established formulas, some of which are enrollment based, some of which are school based, and some of which are building based. All staffing allocations are designated by a number of FTEs (full-time equivalents), which characterizes the staffing needs assuming all employees work full-time. Actual salary costs for each position will vary school by school depending on the education level and seniority of the individuals filling the positions. The cost of benefits, including pensions, health, dental, and Medicare, is calculated as approximately 30% of total permanent salaries.

The following charts detail allocation formulas for staff at the elementary and upper schools. Projections of students rising to the next grade at each elementary school are reviewed and staff FTEs are budgeted accordingly in order to maintain class sizes that adhere to requirements set forth in the collective bargaining agreement with the Cambridge Education Association. Per the agreement, enrollment in kindergarten classes may not exceed 20, and enrollment in grades 1-8 may not exceed 25. When the school year commences, special education and bilingual staff may be reallocated among schools to meet specific enrollment needs. Special programs such as and Sheltered English Immersion, and substantially separate special education classrooms have additional allocations based on their programmatic requirements and student need.

Elementary Schools

Instructional Staff	Allocation
Kindergarten Teachers	1 per 20 students
Kindergarten Aides	1 per kindergarten classroom
1 st -5 th Grade Teachers	1 per 25 students (target class size = 22)
Gr.1-5 Instructional Aides	4 Aides per school; 1 additional aide for 1 st grade cohort of 44+ per 2 classrooms; 1 full-time aide per Montessori classroom
Art Teacher	1 per school
Music Teacher	Based on school size & program
PE Teacher	Based on school size
Library Media Specialist	1 per school
Instructional Technology Specialist	.5 per school
Math & ELA Instructional Coaches	1 Literacy and 1 Math Coach per school
Math Interventionists	.5 per school; additional allocated for school need or enrollment
Literacy Interventionist	1 per school; additional allocated for school need or enrollment
Title I Teacher	Based on level of federal funding and school status
Special Education Teachers/Aides	Based on student need & self-contained program requirements
English as Second Language Teacher	Based on student need
Sheltered English Immersion Teachers /Aides	Based on number of program classrooms
Social Workers	Based on school need
School Adjustment Counselor	1 per school
School Psychologist	1 per school

HOW SCHOOLS ARE STAFFED AND FUNDED continued

Upper Schools

Instructional Staff	Allocation
English Language Arts Teachers	3 per school
Math Teachers	3 per school
Social Studies Teachers	3 per school
Science Teachers	3 per school
World Language Teachers	2 per school, additional allocated based on program
PE /Health Teachers	2 FTE per school, additional allocated for enrollment
Art Teachers	1 FTE per school, additional allocated for enrollment
Music Teachers	1 per school, plus itinerant instrumental teachers
Drama Teacher	.5 per school
Library Technology Specialist	1 per school
Instructional Technology Specialist	1 district-level Specialist supports all 4 Upper Schools.
Math & ELA Instructional Coaches	.5 Literacy & .5 Math per school
Literacy Interventionists	.5 per school, additional allocated based on school need
Math Interventionist	2.5 per school, additional allocated based on school need
Title I Teacher	Based on level of federal funding and school status
Special Education Teachers/Aides	Based on student need & self-contained program requirements
English as Second Language Teacher	Based on student need
Sheltered English Immersion Teachers /Aides	Based on number of program classrooms
Guidance Counselor	1 per school at RAUS, CSUS, VLUS, .9 at Amigos, and 2 at PAUS
School Adjustment Counselor	1 per school, additional allocated based on school need
School Psychologist	1 per school

School Leadership and Other Staff-Elementary and Upper Schools

Staff	Allocation
Principal (elementary) or Head of School (Upper)	1 per school
Assistant Principal or School Administrative Manager	1 per school
Clerk	1 per school
Family Liaison	1 per school (Graham & Parks has 2 FTE)
Technology Technical Support	.5 FTE per school
School Lunch Staff	Based on school size
Custodians	Based on school size

High school staff is allocated to accommodate comprehensive programming including technical arts and a robust slate of electives, to meet enrollment demands and graduation requirements, and to adhere to contracted class size requirements as well as class size targets. Science classes are capped at 22 and technical arts classes are capped at 20. Other courses are capped at 28; however, the CPS target for secondary education academic classes is 24 or fewer students.

HOW SCHOOLS ARE STAFFED AND FUNDED continued

Discretionary Budgets

Each year all schools receive discretionary funding to cover additional expenses beyond their permanent staffing needs. They receive this in the form of three allocations: General Allocation, School Improvement, and Professional Development. The formulas used to calculate each allocation are described below.

General Allocation

The General Allocation is used by schools to purchase instructional materials, supplies and services. The allocation is calculated as follows: a base allocation per school plus allocations based on projected total enrollment and enrollment in certain demographic categories. The base rate is \$10,500 for all K-5 elementary schools, \$13,500 for the K-8 Amigos School, and \$13,500 for all upper schools. The base rate for CRLS is \$561,000 and the High School Extension is \$65,000. All schools then receive an additional \$110 per pupil based on total projected enrollment, and an additional \$60, \$100, and \$60 for projected enrollments of low income students, English Language Learners, and special needs students respectively. For RSTA, the allocation is a materials and services budget based on program needs.

School Improvement Plan (SIP) Allocation

The SIP allocation is used by schools to support their school improvement plans. The allocation is calculated with formulas based on projected total enrollment and enrollment in certain demographic categories. All schools receive \$115 per pupil based on total projected enrollment, and an additional \$115, \$100, and \$100 for projected enrollments of low income students, English Language Learners, and special needs students respectively. Special allocations are made to the four Upper Schools to support deeper family engagement.

Professional Development Allocation

Professional development funding is based solely on projected total enrollment and is allocated at a rate of \$25 per student. A special allocation is made to the Tobin School for PD in Montessori education.

Discretionary allocations by school are shown in the table on the following page.

DISCRETIONARY SPENDING ALLOCATION

School	General Allocation	School Improvement Plan	Professional Development Plan	Total Allocation
Elementary Schools				
Amigos School	75,499	78,531	10,900	164,930
Baldwin School	59,973	59,461	8,625	128,059
Cambridgeport School	56,824	56,512	7,825	121,161
Fletcher/Maynard Academy	63,957	69,803	7,725	141,485
Graham & Parks School	74,273	76,076	9,100	159,449
Haggerty School	51,504	49,687	6,700	107,891
Kennedy/Longfellow School	63,067	65,537	7,150	135,754
King Open School	68,477	72,471	9,025	149,973
M. L. King School	59,018	58,598	8,400	126,016
Morse School	58,038	59,539	7,300	124,877
Peabody School	57,131	57,103	7,700	121,934
Tobin School	56,628	56,684	16,500	129,812
Subtotal	744,389	760,002	106,950	1,611,341
Upper Schools				
Cambridge St. Upper School	60,596	86,258	7,025	153,879
Putnam Ave. Upper School	58,217	83,006	6,850	148,073
Rindge Ave. Upper School	58,139	80,959	7,275	146,373
Vassal Lane Upper School	62,586	86,312	7,575	156,473
Subtotal	239,538	336,535	28,725	604,798
High Schools				
CRLS	970,255	376,546	49,650	1,396,451
RSTA	266,790		20,600	287,390
High School Extension	72,599	20,450	1,350	94,399
Subtotal	1,309,644	396,996	71,600	1,778,240
TOTAL	\$ 2,293,571	\$ 1,493,533	\$ 207,275	\$ 3,994,379

ELEMENTARY EDUCATION (Grades PK-5) – ALL SCHOOLS

The Elementary Education General Fund budget supports salaries and benefits for personnel based in the district's 11 grades PK- or JK-5 elementary schools, as well as its one JK-8 school (Amigos). The Elementary budget also supports discretionary allocations managed directly by these schools' administrators for instructional needs, school improvement, and professional development.



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

Enrollment, student body demographics, and their corresponding classroom needs are the key drivers behind school-based staffing and discretionary funding allocations. Elementary students in grades PK-5 currently account for about 53% of total in-district enrollment.

In FY20, elementary enrollment is projected to grow by 106 students over FY19. The corresponding net increase in elementary school classrooms in FY20 is +6.



Classrooms fall into three categories:

- General education (net +3 classroom);
- Self-contained special education (net +3 classrooms);
- Sheltered English Immersion (SEI) (no change).

Enrollment & Demographics	FY 19	FY 20 Proj.
Student Enrollment (PK-5)	3,836	3942
% Special Education	20%	
% English Language Learners	10%	
% SES-Free	39%	
% SES-Paid	61%	

Classrooms & Class Sizes	FY 19	FY 20 Proj.
# of General Education Classrooms	185	188
# of Self-Contained Classrooms	28	31
# of SEI Classrooms	12	12
Total Classrooms	225	231
Avg. Gen. Ed. Class Size (K)*	18	18.3
Avg. Gen. Ed. Class Size (Grades 1-5)*	19	19.1

**Does not include Montessori or Olá Program class size averages.*

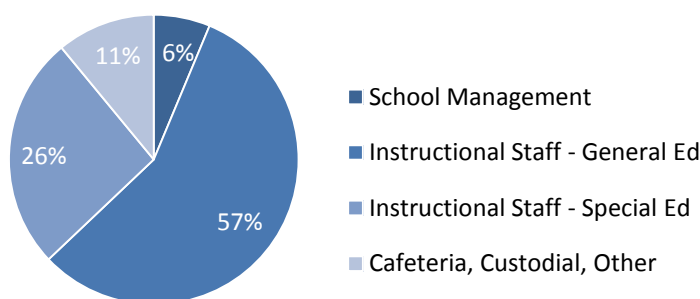
ELEMENTARY EDUCATION continued

District-Wide Elementary School Staffing and Budget

The personnel budget (including grants and the food services revolving fund) supports more than 877 permanent staff FTEs (full-time equivalents) in FY20. Permanent salaries and benefits account for about 98% of the total elementary school general fund budget, projected at \$79.0 M in FY20.

The net increase in elementary staffing for FY20 is just under 35 FTEs. Special education staffing is a net increase of 4.6 FTEs including a Special Start Psychologist and staffing for new Autism Spectrum Disorder (ASD) classrooms. For general education, changes include: a net increase of 16 FTE paraprofessionals to meet the new aide allocation; +1 2nd grade teacher at Kennedy Longfellow; +1 Kindergarten teacher and paraprofessional at King Open's Ola program; +8 FTE math interventionists, including +1 FTE at Fletcher Maynard, Kennedy Longfellow, King Open, and Morse, and +.5 FTE at each of the other schools; +1 3rd grade teacher at Baldwin; +1 2nd grade Chinese Immersion teacher at King, a reduction of 1 1st grade teacher at Amigos; +.75 FTE of an adaptive physical education teacher with .25 FTE at Fletcher Maynard, King Open, and Morse schools; and +.5 FTE instructional coach at Amigos Upper School. Reserve FTEs are not shown in the tables below.

Elementary School Staffing by Type



Staffing Summary (FTEs), All Funds	FY19 Adopted	FY19 Adjusted	FY 20 Changes	FY20 Adopted
School Management	51.54	54.54	0	54.54
Instructional Staff – General Education	464.72	465.22	29.38	494.60
Instructional Staff – Special Education	221.95	225.15	4.6	229.75
Cafeteria, Custodial, Other	93.99	93.99	1	94.99
Total*	832.20	838.90	34.98	873.88

*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, as applicable, and Amigos staff in all grades JK-8.

General Fund Budget	FY19 Adopted	% of total	FY20 Adopted	% of total
Permanent Salaries and Benefits	\$72,043,070	98%	\$77,190,790	98%
Per Pupil Allocation	\$728,301	1%	\$744,389	1%
School Improvement Allocation	\$740,231	1%	\$760,002	1%
Professional Development Allocation	\$104,350	<0.2%	\$106,950	<0.2%
Total*	\$73,615,952	100%	\$78,802,131	100%

*Total includes all costs for the Amigos School JK-8.

AMIGOS SCHOOL

Grades Served: JK-8

Location: 15 Upton Street, 02139

Website: <http://amigos.cpsd.us/>

Special Programs: Spanish/English Language Dual Immersion

The Amigos School is committed to a strong tradition of excellence in a dual language education of English and Spanish.

Our mission is to provide a child-centered environment rich in academics and interpersonal experiences. The Amigos School develops socially responsible and critical thinkers who are competent bilingual/bi-literate students. We strive to create citizens who make positive contributions to our local community and to the world. Our diversity is our greatest strength.



Enrollment & Demographics	FY 19	FY 20 Proj.
Student Enrollment	419	436
% Special Education	12%	
% English Lang. Learners	7%	
% SES-Free	32%	
% SES-Paid	68%	

Classrooms & Class Sizes	FY 19	FY 20 Proj.
# of Gen. Ed. Classrooms – Elementary	15	14
# of Gen. Ed. Classrooms – Upper	6	6
# of Self-Contained Classrooms	-	-
Avg. Gen. Ed. Class Size (K)	20	20
Avg. Gen. Ed. Class Size (Grades 1-5)	21	23
Avg. Gen. Ed. Class Size (Grades 6-8)	20	22

Staffing Summary (FTEs), All Funds	FY19 Adopted	FY19 Adjusted	FY20 Changes	FY20 Adopted
School Management	3.75	4.00	-	4.00
Instructional Staff – General Education	47.74	47.74	(1.37)	46.37
Instructional Staff – Special Education	7.80	7.80	1.40	9.20
Cafeteria, Custodial, Other	6.45	6.45	-	6.45
Total*	65.74	65.99	0.03	66.02

*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

General Fund Budget	FY19 Adopted	FY20 Adopted
Permanent Salaries and Benefits	\$5,932,066	\$6,476,477
Per Pupil Allocation	\$72,940	\$75,499
School Improvement Allocation	\$75,496	\$78,531
Professional Development Allocation	\$10,450	\$10,900
Total	\$6,090,952	\$6,641,407

BALDWIN SCHOOL

Grades Served: PK-5

Location: 85 Oxford Street, 02138

Website: <http://baldwin.cpsd.us>

The Baldwin School is a diverse school that delivers a welcoming, inclusive, and joyful learning environment that supports every student in taking risks, learning, and reaching his or her full potential, while building community, individual responsibility and self-confidence.



Enrollment & Demographics	FY 19	FY 20 Proj.
Student Enrollment	361	367
% Special Education	17%	
% English Lang. Learners	2%	
% SES-Free	27%	
% SES-Paid	73%	

Classrooms & Class Sizes	FY 19	FY 20 Proj.
# of General Education Classrooms	17	18
# of Self-Contained Classrooms	3	3
Avg. Gen. Ed. Class Size (K)	20	19
Avg. Gen. Ed. Class Size (Grades 1-5)	20	19

Staffing Summary (FTEs), All Funds	FY19 Adopted	FY19 Adjusted	FY20 Changes	FY20 Adopted
School Management	4.25	4.50	-	4.50
Instructional Staff – General Education	36.90	36.90	1.50	38.40
Instructional Staff – Special Education	21.80	21.80	(4.00)	17.80
Cafeteria, Custodial, Other	7.02	7.02	-	7.02
Total*	69.97	70.22	(2.50)	67.72

*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

General Fund Budget	FY19 Adopted	FY20 Adopted
Permanent Salaries and Benefits	\$6,386,889	\$6,464,210
Per Pupil Allocation	\$59,831	\$59,973
School Improvement Allocation	\$59,288	\$59,461
Professional Development Allocation	\$8,600	\$8,625
Total	\$6,514,608	\$6,592,269

CAMBRIDGEPORT SCHOOL

Grades Served: PK-5

Location: 89 Elm Street, 02139

Website: <http://cambridgeport.cpsd.us>

At the Cambridgeport School, teachers provide learning experiences that guide and capture our student's interests while at the same time helping them to develop literacy and math skills, think critically, problem solve, and engage in rich scientific and historical inquiry. All of our teachers share the belief that children must engage with their world in order to make sense of it and build their knowledge.



Enrollment & Demographics	FY 19	FY 20 Proj.
Student Enrollment	338	337
% Special Education	18%	
% English Lang. Learners	4%	
% SES-Free	33%	
% SES-Paid	67%	

Classrooms & Class Sizes	FY 19	FY 20 Proj.
# of General Education Classrooms	15	15
# of Self-Contained Classrooms	3	3
Avg. Gen. Ed. Class Size (K)	19	20
Avg. Gen. Ed. Class Size (Grades 1-5)	22	21

Staffing Summary (FTEs), All Funds	FY19 Adopted	FY19 Adjusted	FY20 Changes	FY20 Adopted
School Management	3.75	4.00	-	4.00
Instructional Staff – General Education	31.10	31.10	2.50	33.60
Instructional Staff – Special Education	20.15	20.15	(1.00)	19.15
Cafeteria, Custodial, Other	5.45	5.45	-	5.45
Total*	60.45	60.70	1.50	62.20

*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

General Fund Budget	FY19 Adopted	FY20 Adopted
Permanent Salaries and Benefits	\$5,285,620	\$5,502,654
Per Pupil Allocation	\$57,862	\$56,824
School Improvement Allocation	\$57,776	\$56,512
Professional Development Allocation	\$8,000	\$7,825
Total	\$5,409,258	\$5,623,815

FLETCHER MAYNARD ACADEMY

Grades Served: PK-5

Location: 225 Windsor Street, 02139

Website: <http://fma.cpsd.us>

Special Programs: Extended Day, Sheltered English Immersion (SEI)



The Fletcher Maynard Academy is committed to building and nurturing a community of caring citizens who are lifelong learners. This community fosters respect for cultural and social diversity, family, and education. FMA offers an eight-hour school day (every day except Wednesday), which allows for enhanced instructional time for core content areas and enrichment opportunities in the arts, technology, athletics, social studies, and environmental science.

Enrollment & Demographics	FY 19	FY 20 Proj.
Student Enrollment	297	319
% Special Education	29%	
% English Lang. Learners	6%	
% SES-Free	63%	
% SES-Paid	37%	

Classrooms & Class Sizes	FY 19	FY 20 Proj.
# of General Education Classrooms	16	16
# of Self-Contained Classrooms	6	6
# of SEI Classrooms	-	-
Avg. Gen. Ed. Class Size (K)	14	15
Avg. Gen. Ed. Class Size (Grades 1-5)	17	18

Staffing Summary (FTEs), All Funds	FY19 Adopted	FY19 Adjusted	FY20 Changes	FY20 Adopted
School Management	4.29	4.54	-	4.54
Instructional Staff – General Education	38.00	38.00	4.25	42.25
Instructional Staff – Special Education	36.34	37.34	(1.60)	35.74
Cafeteria, Custodial, Other	7.30	7.30	-	7.30
Total*	85.93	87.18	2.65	89.83

*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

General Fund Budget	FY19 Adopted	FY20 Adopted
Permanent Salaries and Benefits	\$7,203,817	\$7,521,855
Per Pupil Allocation	\$62,919	\$63,957
School Improvement Allocation	\$68,448	\$69,803
Professional Development Allocation	\$7,575	\$7,725
Total	\$7,342,759	\$7,663,340

GRAHAM AND PARKS SCHOOL

Grades Served: PK-5

Location: 44 Linnaean Street, 02138

Website: <http://grahamandparks.cpsd.us>

Special Programs: Sheltered English Immersion (SEI)



The mission of the Graham and Parks Alternative Public School is to educate the whole child: to help every child fully develop his or her unique intellectual, social, and emotional capabilities. We are guided by the belief that success comes from hard work and that all children have the ability to succeed academically. Through high expectations and a motivating curriculum, we teach students to develop perseverance & commitment.

Enrollment & Demographics	FY 19	FY 20 Proj.
Student Enrollment	379	375
% Special Education	15%	
% English Language Learners	31%	
% SES-Free	39%	
% SES-Paid	61%	

Classrooms & Class Sizes	FY 19	FY 20 Proj.
# of General Education Classrooms	13	13
# of Self-Contained Classrooms	3	2
# of SEI Classrooms	7	6
Avg. Gen. Ed. Class Size (K)	20	20
Avg. Gen. Ed. Class Size (Grades 1-5)	21	22

Staffing Summary (FTEs), All Funds	FY19 Adopted	FY19 Adjusted	FY20 Changes	FY20 Adopted
School Management	5.25	5.50	-	5.50
Instructional Staff – General Education	47.40	47.57	-	47.57
Instructional Staff – Special Education	16.00	16.00	2.00	18.00
Cafeteria, Custodial, Other	7.36	7.36	-	7.36
Total*	76.01	76.43	2.00	78.43

*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

General Fund Budget	FY19 Adopted	FY20 Adopted
Permanent Salaries and Benefits	\$6,330,570	\$6,788,838
Per Pupil Allocation	\$71,996	\$74,273
School Improvement Allocation	\$73,359	\$76,076
Professional Development Allocation	\$8,775	\$9,100
Total	\$6,484,700	\$6,948,287

HAGGERTY SCHOOL

Grades Served: JK- 5

Location: 110 Cushing Street, 02138

Website: <http://haggerty.cpsd.us>



The mission of the Haggerty School is to achieve high levels of learning for all, while advancing social justice and promoting students' social and emotional development in an inclusive learning community. The Haggerty motto, "Everyone is Different, Everyone Belongs" is at the heart of our belief as educators. We support each child's creative, social, and academic development by providing an environment that respects differences and honors each child's uniqueness.

Enrollment & Demographics	FY 19	FY 20 Proj.
Student Enrollment	258	273
% Special Education	20%	
% English Lang. Learners	7%	
% SES-Free	33%	
% SES-Paid	67%	

Classrooms & Class Sizes	FY 19	FY 20 Proj.
# of General Education Classrooms	14	14
# of Self-Contained Classrooms	1	1
Avg. Gen. Ed. Class Size (K)	17	19
Avg. Gen. Ed. Class Size (Grades 1-5)	19	19

Staffing Summary (FTEs), All Funds	FY19 Adopted	FY19 Adjusted	FY20 Changes	FY20 Adopted
School Management	4.25	4.50	-	4.50
Instructional Staff – General Education	30.30	30.30	3.00	33.30
Instructional Staff – Special Education	16.90	17.90	(1.00)	16.90
Cafeteria, Custodial, Other	5.38	5.38	-	5.38
Total*	56.83	58.08	2.00	60.08

*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

General Fund Budget	FY19 Adopted	FY20 Adopted
Permanent Salaries and Benefits	\$5,130,523	\$5,497,227
Per Pupil Allocation	\$49,820	\$51,504
School Improvement Allocation	\$47,648	\$49,687
Professional Development Allocation	\$6,425	\$6,700
Total	\$5,234,416	\$5,605,118

KENNEDY LONGFELLOW SCHOOL

Grades Served: PK-5

Location: 158 Spring Street, 02141

Website: <http://klo.cpsd.us>

Special Programs: Sheltered English Immersion (SEI)



The mission of the Kennedy-Longfellow School is to prepare our students to become lifelong learners. The staff is committed to providing students with “real life” curriculum connections through field experiences, which further expand learning and promote awareness of each individual’s role in a global community. Our school fosters a climate of respect, responsibility, and inclusiveness. Our various academic programs, partnerships, and extracurricular opportunities enhance our continued pursuit of academic excellence.

Enrollment & Demographics	FY 19	FY 20 Proj.
Student Enrollment	290	297
% Special Education	18%	
% English Language Learners	33%	
% SES-Free	54%	
% SES-Paid	46%	

Classrooms & Class Sizes	FY 19	FY 20 Proj.
# of General Education Classrooms	14	15
# of Self-Contained Classrooms	1	1
# of SEI Classrooms	5	6
Avg. Gen. Ed. Class Size (K)	13	15
Avg. Gen. Ed. Class Size (Grades 1-5)	16	14

Staffing Summary (FTEs), All Funds	FY19 Adopted	FY19 Adjusted	FY20 Changes	FY20 Adopted
School Management	4.75	5.00	-	5.00
Instructional Staff – General Education	44.77	45.10	6.00	51.10
Instructional Staff – Special Education	8.90	8.90	8.00	16.90
Cafeteria, Custodial, Other	10.52	10.52	--	10.52
Total*	68.94	69.52	14.00	83.52

*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

General Fund Budget	FY18 Adopted	FY20 Adopted
Permanent Salaries and Benefits	\$5,807,046	\$7,065,676
Per Pupil Allocation	\$65,271	\$63,067
School Improvement Allocation	\$68,287	\$65,537
Professional Development Allocation	\$7,450	\$7,150
Total	\$5,948,054	\$7,201,430

KING OPEN SCHOOL

Grades Served: JK-5

Location: 359 Broadway, 02139 (temporary location)

Website: <http://kingopen.cpsd.us>

Special Programs: Portuguese/English Dual Immersion (Olá)

The mission of King Open School is to build rich, meaningful learning experiences using the expertise and potential of staff, students, and families. We seek to help each student achieve academic success and develop a lifelong love of learning. Social justice is our guiding principle for all we do – from curriculum design to recess to relationships with families. We believe that all students must discover their capacity and responsibility to make a positive contribution to the world around them.



Enrollment & Demographics	FY 19	FY 20 Proj.
Student Enrollment	359	368
# of Olá Students	71	74
% Special Education	26%	
% English Lang. Learners	12%	
% SES-Free	44%	
% SES-Paid	56%	

Classrooms & Class Sizes	FY 19	FY 20 Proj.
# of General Education Classrooms	14	14
# of Olá Program Classrooms	6	7
# of Self-Contained Classrooms	4	4
Avg. Gen. Ed. Class Size (K)	17	15
Avg. Gen. Ed. Class Size (Grades 1-5)	16	17

Staffing Summary (FTEs), All Funds	FY19 Adopted	FY19 Adjusted	FY20 Changes	FY20 Adopted
School Management	5.25	5.50	-	5.50
Instructional Staff – General Education	41.10	41.10	5.25	46.35
Instructional Staff – Special Education	28.59	28.59	(1.00)	27.59
Cafeteria, Custodial, Other	8.22	8.22	1.00	9.22
Total*	83.16	83.41	5.25	88.66

*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

General Fund Budget	FY19 Adopted	FY20 Adopted
Permanent Salaries and Benefits	\$6,923,376	\$7,464,011
Per Pupil Allocation	\$63,981	\$68,477
School Improvement Allocation	\$66,850	\$72,471
Professional Development Allocation	\$8,325	\$9,025
Total	\$7,062,532	\$7,613,984

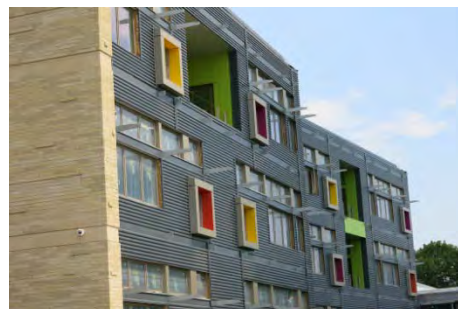
DR. MARTIN LUTHER KING JR. SCHOOL

Grades Served: JK-5

Location: 100 Putnam Avenue, 02139

Website: <http://mlk.cpsd.us>

Special Programs: JK- Gr. 4 Mandarin/English Dual Immersion,
Extended Day



The Dr. Martin Luther King, Jr. School is a nurturing and challenging learning environment. High expectations and differentiated instruction allow for individual differences and learning styles. We welcome parents and community members as valued partners. Students are responsible citizens and critical thinkers with a strong base of knowledge and a proficiency in Mandarin Chinese.

Enrollment & Demographics	FY 19	FY 20 Proj.
Student Enrollment	327	336
% Special Education	16%	
% English Lang. Learners	5%	
% SES-Free	30%	
% SES-Paid	70%	

Classrooms & Class Sizes	FY 19	FY 20 Proj.
# of General Education Classrooms*	19.5	20.5
# of Self-Contained Classrooms	-	-
Avg. Gen. Ed. Class Size (K)	20	20
Avg. Gen. Ed. Class Size (Grades 1-5)	17	16

*General Education Classrooms include Dual Language Immersion program.

Staffing Summary (FTEs), All Funds	FY19 Adopted	FY19 Adjusted	FY20 Changes	FY20 Adopted
School Management	4.25	4.50	-	4.50
Instructional Staff – General Education	42.91	42.91	2.50	45.41
Instructional Staff – Special Education	6.80	6.80	0.20	7.00
Cafeteria, Custodial, Other	10.88	10.88	-	10.88
Total*	64.84	65.09	2.70	67.79

*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

General Fund Budget	FY19 Adopted	FY20 Adopted
Permanent Salaries and Benefits	\$5,433,434	5,954,205
Per Pupil Allocation	\$58,875	\$59,018
School Improvement Allocation	\$58,424	\$58,598
Professional Development Allocation	\$8,375	\$8,400
Total	\$5,559,108	\$6,080,221

MORSE SCHOOL

Grades Served: PK-5

Location: 40 Granite Street, 02139

Website: <http://morse.cpsd.us>



The Morse School educates its students within a nurturing, safe and stimulating environment. We follow curriculum that meets school district requirements, is aligned with both the MA State Frameworks and the Common Core Standards and is infused with tenets of the Core Knowledge scope and sequence. This ensures that our students receive instruction that is rich in English Language Arts, Math, Science, Humanities and the Visual and Performing Arts. Students are encouraged to develop their academic abilities through inquiry, analysis and critical thinking. They develop respect for self and others, a sense of civic responsibility, and an appreciation for people of diverse backgrounds and beliefs.

Enrollment & Demographics	FY 19	FY 20 Proj.
Student Enrollment	297	312
% Special Education	26%	
% English Lang. Learners	7%	
% SES-Free	46%	
% SES-Paid	54%	

Classrooms & Class Sizes	FY 19	FY 20 Proj.
# of General Education Classrooms	14	14
# of Self-Contained Classrooms	6	6
Avg. Gen. Ed. Class Size (K)	18	18
Avg. Gen. Ed. Class Size (Grades 1-5)	18	20

Staffing Summary (FTEs), All Funds	FY19 Adopted	FY19 Adjusted	FY20 Changes	FY20 Adopted
School Management	4.25	4.50	-	4.50
Instructional Staff – General Education	31.70	31.70	3.75	35.45
Instructional Staff – Special Education	31.80	32.00	(2.00)	30.00
Cafeteria, Custodial, Other	7.29	7.29	-	7.29
Total*	75.04	75.49	1.75	77.24

*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

General Fund Budget	FY19 Adopted	FY20 Adopted
Permanent Salaries and Benefits	\$6,912,171	\$6,975,713
Per Pupil Allocation	\$54,619	\$58,038
School Improvement Allocation	\$55,257	\$59,539
Professional Development Allocation	\$6,775	\$7,025
Total	\$7,028,822	\$7,100,315

PEABODY SCHOOL

Grades Served: PK-5

Location: 70 Rindge Avenue, 02140

Website: <http://peabody.cpsd.us>



The Peabody School is a community of educators who share the responsibility of supporting the whole child through an engaging and dynamic curriculum, by encouraging intellectual curiosity, and by fostering creativity while respecting individual differences and learning styles. Our theory of Action is to cultivate expertise in teaching and learning as the means for improving student achievement, in order to increase the number of students who meet rigorous academic standards and develop 21st century skills along with a responsibility for social justice.

Enrollment & Demographics	FY 19	FY 20 Proj.
Student Enrollment	325	328
% Special Education	22%	
% English Lang. Learners	6%	
% SES-Free	33%	
% SES-Paid	67%	

Classrooms & Class Sizes	FY 19	FY 20 Proj.
# of General Education Classrooms	14	14
# of Self-Contained Classrooms	2	2
Avg. Gen. Ed. Class Size (K)	20	20
Avg. Gen. Ed. Class Size (Grades 1-5)	23	23

Staffing Summary (FTEs), All Funds	FY19 Adopted	FY19 Adjusted	FY20 Changes	FY20 Adopted
School Management	3.75	4.00	-	4.00
Instructional Staff – General Education	33.60	33.60	1.50	35.10
Instructional Staff – Special Education	15.87	15.87	-	15.87
Cafeteria, Custodial, Other	8.88	8.88	-	8.88
Total*	62.10	62.35	1.50	63.85

*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

General Fund Budget	FY19 Adopted	FY20 Adopted
Permanent Salaries and Benefits	\$5,446,212	\$5,740,876
Per Pupil Allocation	\$57,130	\$57,131
School Improvement Allocation	\$57,103	\$57,103
Professional Development Allocation	\$7,700	\$7,700
Total	\$5,568,145	\$5,862,810

JOHN M. TOBIN SCHOOL

Grades Served: PK-5

Location: 197 Vassal Lane, 02138

Website: <http://tobin.cpsd.us>

Special Programs: Montessori Education



In order to develop children who are resourceful, resilient learners and construct together cooperative, caring communities, the Tobin School's mission is to combine the best practices of Montessori philosophy and public education. The Montessori method of education is based upon Dr. Maria Montessori's scientific observations of children's almost effortless ability to absorb knowledge from their surroundings, as well as their tireless interest in manipulating materials.

Enrollment & Demographics	FY 19	FY 20 Proj.
Student Enrollment	307	323
% Special Education	20%	
% English Lang. Learners	4%	
% SES-Free	36%	
% SES-Paid	64%	

Classrooms & Class Sizes	FY 19	FY 20 Proj.
# of General Education Classrooms	13	13
# of Self-Contained Classrooms	1	1
Avg. Gen. Ed. Class Size Children's House	24	24
Avg. Gen. Ed. Class Size Lower Elem	24	24
Avg. Gen. Ed. Class Size Upper Elem	19	23

Staffing Summary (FTEs), All Funds	FY19 Adopted	FY19 Adjusted	FY20 Changes	FY20 Adopted
School Management	3.75	4.00	-	4.00
Instructional Staff – General Education	39.20	39.20	0.50	39.70
Instructional Staff – Special Education	11.00	12.00	3.60	15.60
Cafeteria, Custodial, Other	9.24	9.24	-	9.24
Total*	63.19	64.44	4.10	68.54

*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

General Fund Budget	FY19 Adopted	FY20 Adopted
Permanent Salaries and Benefits	\$5,251,345	\$5,739,048
Per Pupil Allocation	\$53,057	\$56,628
School Improvement Allocation	\$52,295	\$56,684
Professional Development Allocation	\$15,900	\$16,500
Total	\$5,372,597	\$5,868,860

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

The Upper School Education general fund budget supports salaries and benefits for personnel based in the district's four Upper Schools (Cambridge St., Putnam Ave., Rindge Ave., and Vassal Lane), as well as discretionary budgets managed directly by these schools' administrators for instructional needs, school improvement, and professional development. The Amigos School, while serving grades JK-8, is wholly budgeted in the Elementary Education Program (note, however, that enrollment figures shown are inclusive of Amigos students in grades 6-8).

Enrollment, Demographics, and Classrooms: Grades 6-8

Enrollment, student body demographics, and their corresponding classroom needs are the key drivers behind school-based staffing and discretionary funding allocations. Upper School students in grades 6-8 account for about 17% of total in-district enrollment.

In FY20, Upper School enrollment is projected to grow by approximately 45 students over FY19. One additional 6th grade homeroom has been added to Cambridge Street Upper School. No changes to the number of self-contained special education or sheltered English immersion classrooms are anticipated.



Enrollment & Demographics	FY 19	FY 20 Proj.
Student Enrollment (6-8)	1,233	1,278
% Special Education	26%	
% English Language Learners	5%	
% SES-Free	49%	
% SES-Paid	51%	

Classrooms & Class Sizes	FY 19	FY20 Proj.
# of General Education Classrooms	54	55
# of Self-Contained Classrooms	10	10
# of SEI Classrooms	3	3
Total Classrooms	61	62
Avg. Gen. Ed. Class Size (Grades 6-8)	21.4	21.7

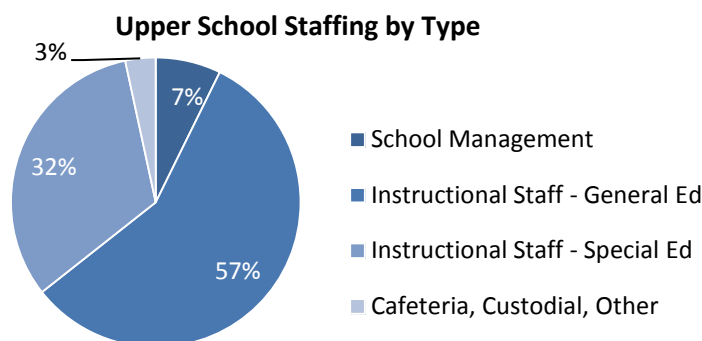
**The number of general education classrooms may change in response to FY20 enrollments.*

UPPER SCHOOL EDUCATION continued

District-Wide Upper School Staffing and Budget

The personnel budget (including grants and the food services revolving fund) supports about 220 permanent staff FTEs (full-time equivalents) in the Upper Schools in FY20. Permanent salaries and benefits account for approximately 97% of the total Upper School General Fund budget, projected at \$22.8M in FY20.

The net increase in Upper School staffing for FY20 is 8.08 FTEs, including +1 teacher, +1 aide and +1 lead teacher for inclusion for special education. The general education increase of 5.08 FTEs includes: +1 6th grade teacher at Cambridge St. Upper; +2.5 interventionists, including +.5 FTE literacy interventionist at Cambridge St., +1FTE interventionist at Putnam Ave., and +.5 FTE math interventionists at Rindge Ave. and Vassal Lane Upper Schools; +.5 FTE PE/Health teacher, +.5 FTE Art teacher, and +.33 FTE ESL teacher at Vassal Lane; and .25 FTE adaptive physical education teacher at Cambridge St Upper School.



Staffing Summary (FTEs), All Funds	FY19 Adopted	FY19 Adjusted	FY20 Changes	FY20 Adopted
School Management	14.00	16.00	-	16.00
Instructional Staff – General Education	120.13	120.13	5.08	125.21
Instructional Staff – Special Education	67.70	67.70	3.00	70.70
Cafeteria, Custodial, Other	7.44	7.44	-	7.44
Total*	209.27	211.27	8.08	219.35

*Does not include any Amigos staffing. All staffing for the Amigos School is accounted for in the Elementary Program Section.

General Fund Budget	FY19 Adopted	% of total	FY20 Adopted	% of total
Permanent Salaries and Benefits	\$20,715,763	97%	\$22,208,407	97%
Per Pupil Allocation	\$226,939	1%	\$239,538	1%
School Improvement Allocation	\$320,458	2%	\$336,535	1%
Professional Development Allocation	\$26,775	<0.2%	\$28,725	<0.2%
Total*	\$21,289,935	100%	\$22,813,205	100%

*Does not include Amigos school budget. All costs associated with the Amigos School are accounted for in the Elementary Program Section.

CAMBRIDGE STREET UPPER SCHOOL

Grades Served: 6-8

Location: 158 Spring Street, 02141 (temporary location)

Website: <http://cambridgestreet.cpsd.us>

Cambridge Street Upper School serves students who previously attended the Cambridgeport School, Fletcher Maynard Academy, and King Open schools. CSUS students are provided with learning experiences that are developmentally responsive, challenging, inclusive, and supportive. With a total enrollment of about 250 students, CSUS offers a sense of close community while maintaining a large enough cohort and teaching staff to offer rich programming and interpersonal experiences.



Enrollment & Demographics	FY 19	FY 20 Proj.
Student Enrollment	256	281
% Special Education	33%	
% English Lang. Learners	3%	
% SES-Free	54%	
% SES-Paid	46%	

Classrooms & Class Sizes	FY 19	FY 20 Proj.
# of General Education Classrooms	12	13
# of Self-Contained Classrooms	3	3
Avg. Gen. Ed. Class Size (Grades 6-8)	20	20

Staffing Summary (FTEs), All Funds	FY19 Adopted	FY19 Adjusted	FY20 Changes	FY20 Adopted
School Management	3.50	4.00	-	4.00
Instructional Staff – General Education	28.80	28.80	1.75	30.55
Instructional Staff – Special Education	23.80	23.80	1.25	25.05
Cafeteria, Custodial, Other	1.86	1.86	-	1.86
Total	57.96	58.46	2.00	61.46

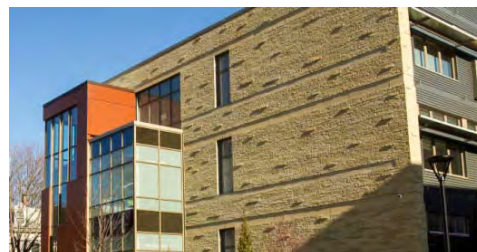
General Fund Budget	FY19 Adopted	FY20 Adopted
Permanent Salaries and Benefits	\$5,540,219	\$5,969,810
Per Pupil Allocation	\$55,568	\$60,596
School Improvement Allocation	\$79,718	\$86,258
Professional Development Allocation	\$6,275	\$7,025
Total	\$5,681,780	\$6,123,689

PUTNAM AVENUE UPPER SCHOOL

Grades Served: 6-8

Location: 100 Putnam Avenue, 02139

Website: <http://putnamavenue.cpsd.us>



The Putnam Avenue Upper School serves students who previously attended the Kennedy Longfellow, King, and Morse schools. Putnam is committed to developing a community of reflective students and staff who have a passion for learning, for social justice, and for leadership; who take pride in ourselves, our school, and our community; and who take ownership for our work and our actions. With support from peers, staff, families, and partners, members of the Putnam Avenue community engage in challenging academic and social experiences and cultivate an understanding of the importance of balance and perseverance.

Enrollment & Demographics	FY 19	FY 20 Proj.
Student Enrollment	271	274
% Special Education	29%	
% English Lang. Learners	2%	
% SES-Free	63%	
% SES-Paid	37%	

Classrooms & Class Sizes	FY 19	FY 20 Proj.
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	2	2
Avg. Gen. Ed. Class Size (Grades 6-8)	22	22

Staffing Summary (FTEs), All Funds	FY19 Adopted	FY19 Adjusted	FY20 Changes	FY20 Adopted
School Management	3.50	4.00	-	4.00
Instructional Staff – General Education	31.63	31.63	1.00	32.63
Instructional Staff – Special Education	17.20	17.20	0.25	17.45
Cafeteria, Custodial, Other	1.86	1.86	-	1.86
Total	54.19	54.69	1.75	55.94

General Fund Budget	FY19 Adopted	FY20 Adopted
Permanent Salaries and Benefits	\$5,017,108	\$5,505,881
Per Pupil Allocation	\$56,911	\$58,217
School Improvement Allocation	\$81,312	\$83,006
Professional Development Allocation	\$6,650	\$6,850
Total	\$5,161,981	\$5,653,954

RINDGE AVENUE UPPER SCHOOL

Grades Served: 6-8

Location: 70 Rindge Avenue, 02140

Website: <http://rindgeavenue.cpsd.us>



The Rindge Avenue Upper School serves students in grades 6-8 who previously attended the Baldwin and Peabody Schools. RAUS students are provided with learning experiences that are developmentally responsive, challenging, inclusive, and supportive. With a total enrollment of about 270 students, RAUS offers a sense of close community while maintaining a large enough cohort and teaching staff to offer rich programming and interpersonal experiences.

Enrollment & Demographics	FY 19	FY 20 Proj.
Student Enrollment	289	291
% Special Education	24%	
% English Lang. Learners	1%	
% SES-Free	44%	
% SES-Paid	56%	

Classrooms & Class Sizes	FY 19	FY 20 Proj.
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	2	2
Avg. Gen. Ed. Class Size (Grades 6-8)	23	23

Staffing Summary (FTEs), All Funds	FY19 Adopted	FY19 Adjusted	FY20 Changes	FY20 Adopted
School Management	3.50	4.00	-	4.00
Instructional Staff – General Education	27.33	27.33	0.50	27.83
Instructional Staff – Special Education	11.60	11.60	0.25	11.85
Cafeteria, Custodial, Other	1.86	1.86	-	1.86
Total	44.29	44.79	0.75	45.54

General Fund Budget	FY19 Adopted	FY20 Adopted
Permanent Salaries and Benefits	\$4,746,678	\$4,879,840
Per Pupil Allocation	\$54,304	\$58,139
School Improvement Allocation	\$76,152	\$80,959
Professional Development Allocation	\$6,650	\$7,275
Total	\$4,883,784	\$5,026,213

VASSAL LANE UPPER SCHOOL

Grades Served: 6-8

Location: 197 Vassal Lane, 02138

Website: <http://vassallane.cpsd.us>

Special Programs: Sheltered English Immersion (SEI)



The Vassal Lane Upper School serves students who previously attended the Graham & Parks, Haggerty, and Tobin Schools. All students, teachers, families and administrators are active members of the VLUS community, engaging in our own learning and development. We are committed to collaboration and creating environments in which all students learn at high levels. We are mindful of societal inequities and work to challenge injustice. We strive to promote inquiry, reflection, critical thinking, creative expression, resilience, civic engagement, and lifetime learning.

Enrollment & Demographics	FY 19	FY 20 Proj.
Student Enrollment	299	303
% Special Education	22%	
% English Lang. Learners	13%	
% SES-Free	48%	
% SES-Paid	52%	

Classrooms & Class Sizes	FY 19	FY 20 Proj.
# of General Education Classrooms	12	13
# of Self-Contained Classrooms	3	3
# of SEI Classes	3	3
Avg. Gen. Ed. Class Size (Grades 6-8)	22	22

Staffing Summary (FTEs), All Funds	FY19 Adopted	FY19 Adjusted	FY20 Changes	FY20 Adopted
School Management	3.50	4.00	-	4.00
Instructional Staff – General Education	32.37	32.37	1.83	34.20
Instructional Staff – Special Education	15.10	15.10	1.25	16.35
Cafeteria, Custodial, Other	1.86	1.86	-	1.86
Total	52.83	53.33	3.08	56.41

General Fund Budget	FY19 Adopted	FY20 Adopted
Permanent Salaries and Benefits	\$5,411,758	\$5,852,876
Per Pupil Allocation	\$60,156	\$62,586
School Improvement Allocation	\$83,276	\$86,312
Professional Development Allocation	\$7,200	\$7,575
Total	\$5,562,390	\$6,009,349

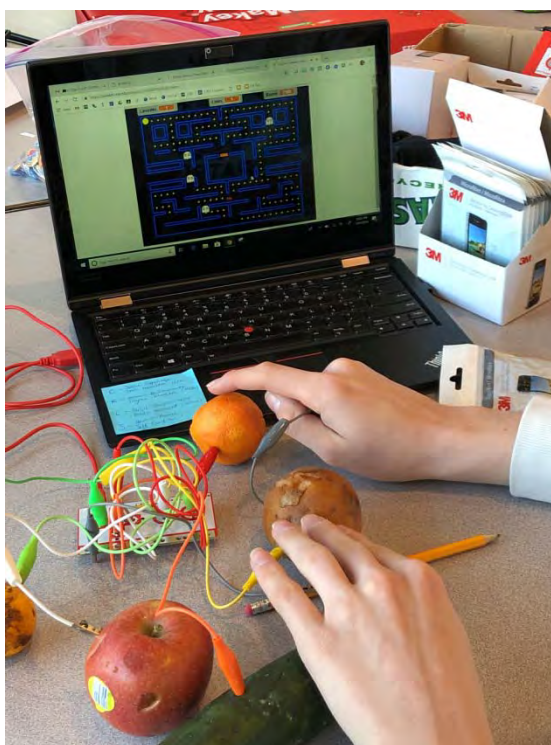
SECONDARY EDUCATION (Grades 9-12) – ALL SCHOOLS

The Secondary Education General Fund budget includes salaries, benefits, and discretionary allocations for the Cambridge Rindge and Latin School (CRLS), the Rindge School of Technical Arts (RSTA), and the High School Extension Program (HSEP). RSTA, the Career & Technical Education department of CRLS, offers 12 Chapter 74 approved programs of study, as well as a number of elective courses. HSEP, located on a separate campus, provides students an opportunity to learn in an alternative setting.



Enrollment and Demographics: Grades 9-12

High school students account for about 28% of total in-district enrollment, with 1,939 students currently enrolled at CRLS/RSTA and 44 students at HSEP, for a total of 1,983 students district-wide as of October 1, 2018. In FY20, secondary enrollment is projected to continue to increase by approximately 49 students.

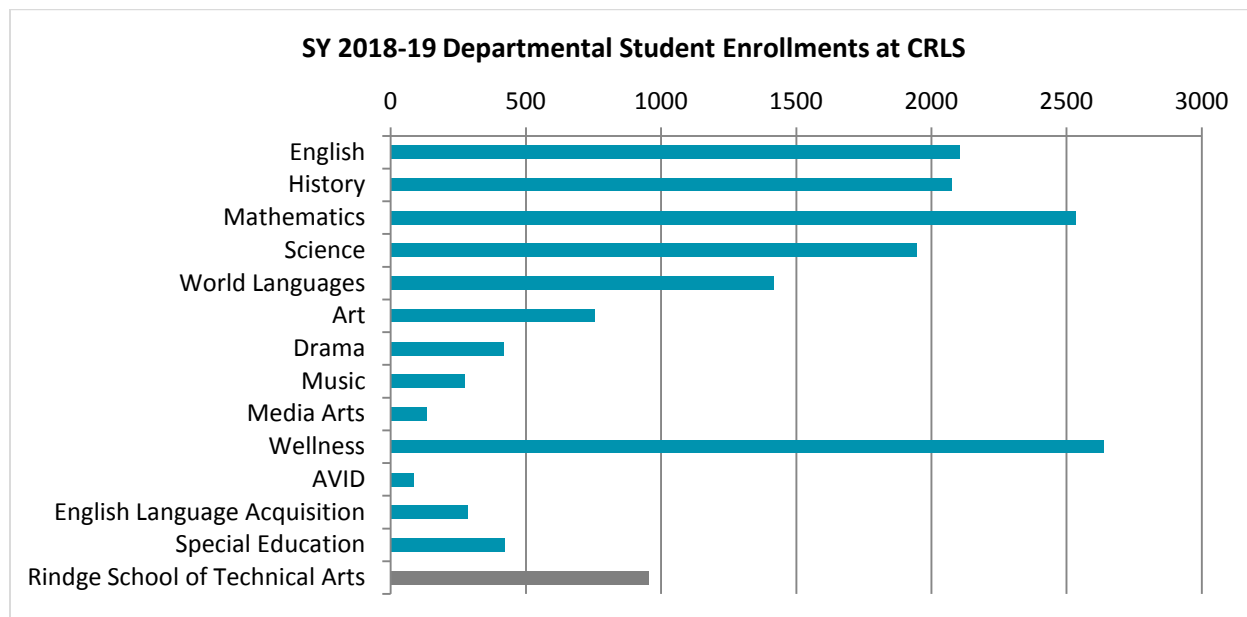


Enrollment & Demographics	FY 19	FY 20 Proj.
Student Enrollment	1,983	2,032
% Special Education	18%	
% English Lang. Learners	5%	
% SES-Free	46%	
% SES-Paid	54%	

At CRLS, in the current school year, about 59% of core subject enrollments are for honors or advanced placement courses, as shown in the table below. Average class size is fairly even across sections and among course subjects. Total enrollments by department are shown in the chart of the following page.

CRLS Enrollments, Core Subjects (SY 2018-19)	Un-leveled	% of total	Avg. Class Size	Honors & A/P	% of total	Avg. Class Size
English	897	43%	15.0	1189	57%	19.2
History	493	24%	17.0	1584	76%	20.8
Mathematics	977	39%	17.8	1558	61%	20.5
Science	1078	56%	17.7	862	44%	19.6
World Languages	676	48%	19.9	743	52%	18.1
Total	4121	41%	17.2	5936	59%	19.9

SECONDARY EDUCATION continued



District-Wide Secondary Education School Staffing and Budget

The personnel budget (including grants and the food services revolving fund) supports over 337 permanent staff FTEs in FY20. Permanent salaries and benefits account for about 95% of the total secondary education general fund budget, projected at \$36.6M in FY20, including \$105K for the Becoming a Man program. At CRLS, special education increases include +1 lead teacher for inclusion, +1 special educator for 9th and 10th grade, +1 social worker, and +6.0 FTEs proposed for two new post-grad Autism Spectrum Disorder (ASD) classrooms. The general education increase of +2 FTEs includes +1 History teacher and +1 wellness teacher at CRLS; +1 teacher split between .5 FTE Science for CRLS and .5 FTE Biotechnology for RSTA; and the reduction of 1 student diversity programs specialist.

Staffing Summary (FTEs), All Funds	FY19 Adopted	FY19 Adjusted	FY20 Changes	FY20 Proposed
School Management	26.75	26.75	-	26.75
Instructional Staff – General Education	193.54	193.87	2.00	195.87
Instructional Staff – Special Education	71.30	72.30	9.00	81.30
Cafeteria, Custodial, Other	34.65	34.65	-	34.65
Total*	326.24	327.57	10.00	338.57

*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, as applicable.

General Fund Budget	FY19 Adopted	% of total	FY20 Proposed	% of total
Permanent Salaries and Benefits	\$32,724,704	95%	\$34,776,670	95%
Per Pupil Allocation	\$1,185,628	3%	\$1,309,644	4%
School Improvement Allocation	\$398,349	1%	\$396,996	1%
Professional Development Allocation	\$71,875	0.2%	\$71,600	<0.2%
Total	\$34,380,556	100%	\$36,554,910	100%

CAMBRIDGE RINDGE AND LATIN SCHOOL (CRLS)

Grades Served: 9-12

Location: 459 Broadway, 02138

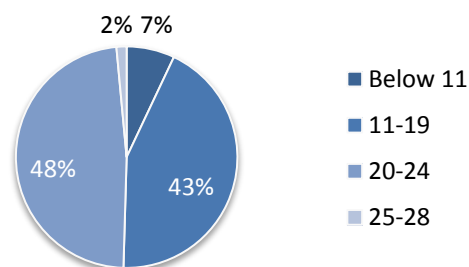
Website: <http://crls.cpsd.us>

The mission of the Cambridge Rindge and Latin School is to provide a quality education to every student through rigorous, comprehensive, and personalized teaching and learning. Working in partnership with families and the wider community, we maintain a nurturing, respectful, and safe environment where educators and students hold themselves to high standards. We value academic excellence, creativity, diversity, perseverance, collaboration, and responsible decision-making. Within and across our learning communities, we prepare lifelong learners who participate thoughtfully, responsibly, and productively in a global, democratic society.



Enrollment & Demographics	FY 19	FY 20 Proj.
Student Enrollment	1,983	1,986
% Special Education	18%	
% English Lang. Learners	5%	
% SES-Free	46%	
% SES-Paid	54%	

SY2019 Class Size Distribution, Core Subjects



Staffing Summary (FTEs), All Funds	FY19 Adopted	FY19 Adjusted	FY20 Changes	FY20 Adopted
School Management	22.75	22.75	-	22.75
Instructional Staff – General Education	160.54	160.87	1.50	162.37
Instructional Staff – Special Education	68.80	69.80	9.00	78.80
Cafeteria, Custodial, Other	33.65	33.65	-	33.65
Total*	285.74	287.07	10.50	297.57

*Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, as applicable.

General Fund Budget	FY19 Adopted	FY20 Adopted
Permanent Salaries and Benefits	\$28,075,442	\$29,947,325
Per Pupil Allocation	\$866,174	\$970,255
School Improvement Allocation	\$377,683	\$376,546
Professional Development Allocation	\$49,800	\$49,650
Total	\$29,369,099	\$31,343,776

CLASS SIZE - CAMBRIDGE RINDGE AND LATIN SY 2018-19

I. Distribution of Class Sizes

Class Size	English		History		Math		Science		World Languages		Total	
	#	%	#	%	#	%	#	%	#	%	#	%
Below 11	21	17%	2	2%	7	5%	4	4%	4	5%	38	7%
(SY 2017-2018)	12	11%	4	4%	1	1%	7	7%	7	10%	31	6%
(SY 2016-2017)	4	4%	2	2%	0	0%	3	3%	4	6%	13	3%
11 to 19	64	52%	41	39%	54	41%	44	42%	32	43%	235	43%
(SY 2017-2018)	47	42%	24	24%	49	42%	43	41%	31	42%	194	38%
(SY 2016-2017)	26	26%	26	26%	27	26%	46	46%	33	46%	158	33%
20 to 24	36	29%	60	57%	69	53%	58	55%	37	49%	260	48%
(SY 2017-2018)	44	39%	71	72%	65	55%	55	52%	35	48%	270	53%
(SY 2016-2017)	70	70%	73	72%	78	74%	50	51%	35	49%	306	64%
25 to 28	3	2%	2	2%	1	1%	0	0%	2	3%	8	1%
(SY 2017-2018)	9	8%	0	0%	3	3%	0	0%	0	0%	12	2%
(SY 2016-2017)	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Total	124	100%	105	100%	131	100%	106	100%	75	100%	541	100%
(SY 2017-2018)	112	100%	99	100%	118	100%	105	100%	73	100%	507	100%
(SY 2016-2017)	100	100%	101	100%	105	100%	99	100%	72	100%	477	100%

II. Average Class Size

School Year	English	History	Math	Science	World Languages	Total
2018-2019	16.9	19.8	19.4	18.3	18.9	18.6
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	19.7
2015-2016	20.3	20.9	20.6	17.8	17.5	19.4
2014-2015	18.7	20	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

Note: Above tables do 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.

CLASS SIZE - CAMBRIDGE RINDGE AND LATIN SY 2018-19 continued

Class Size by Curriculum

Subject	Total Enrollment	# Sections	Avg. Class Size	# of Classes							
				Below 11		11-19		20-24		25-30	
				#	%	#	%	#	%	#	%
ENGLISH											
Unleveled	897	60	15.0	19	16%	32	26%	7	6%	2	2%
(SY 2017-2018)	655	38	17.2	9	8%	10	9%	16	14%	3	3%
(SY 2016-2017)	782	42	18.6	3	3%	17	17%	22	22%	0	0%
Honors/AP	1189	62	19.2	1	1%	31	25%	29	24%	1	1%
(SY 2017-2018)	1392	74	18.8	3	3%	37	33%	28	25%	6	5%
(SY 2016-2017)	1247	57	21.9	1	1%	8	8%	48	48%	0	0%
HISTORY											
Unleveled	493	29	17.0	2	2%	15	14%	11	11%	1	1%
(SY 2017-2018)	794	40	19.9	3	3%	11	11%	26	26%	0	0%
(SY 2016-2017)	841	42	20.0	1	1%	12	12%	29	29%	0	0%
Honors/AP	1584	76	20.8	0	0%	26	25%	49	47%	1	1%
(SY 2017-2018)	1247	59	21.1	1	1%	13	13%	45	45%	0	0%
(SY 2016-2017)	1265	59	21.4	1	1%	14	14%	44	44%	0	0%
MATH											
Unleveled	977	55	17.8	6	5%	27	21%	22	17%	0	0%
(SY 2017-2018)	741	41	18.1	1	1%	22	19%	18	15%	0	0%
(SY 2016-2017)	754	40	18.9	0	0%	24	23%	16	15%	0	0%
Honors/AP	1558	76	20.5	1	1%	27	21%	47	36%	1	1%
(SY 2017-2018)	1578	77	20.5	0	0%	27	23%	47	40%	3	3%
(SY 2016-2017)	1461	65	22.5	0	0%	3	3%	62	59%	0	0%
SCIENCE											
Unleveled	1078	61	17.7	3	3%	27	26%	31	30%	0	0%
(SY 2017-2018)	1065	61	17.5	4	4%	31	30%	26	25%	0	0%
(SY 2016-2017)	1091	60	18.2	2	2%	28	28%	30	30%	0	0%
Honors/AP	862	44	19.6	0	0%	17	16%	27	26%	0	0%
(SY 2017-2018)	864	44	19.6	3	3%	12	11%	29	28%	0	0%
(SY 2016-2017)	723	39	18.5	1	1%	18	18%	20	20%	0	0%
WORLD LANGUAGES											
Unleveled	676	34	19.9	0	0%	15	20%	18	24%	1	1%
(SY 2017-2018)	655	33	19.8	2	3%	10	14%	21	29%	0	0%
(SY 2016-2017)	561	31	18.1	1	1%	15	21%	15	21%	0	0%
Honors/AP	743	41	18.1	4	5%	17	23%	19	25%	1	1%
(SY 2017-2018)	696	40	17.4	5	7%	21	29%	14	19%	0	0%
(SY 2016-2017)	743	41	18.1	3	4%	18	25%	20	28%	0	0%

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

RINDGE SCHOOL OF TECHNICAL ARTS (RSTA)

Grades Served: 9-12

Location: 459 Broadway, 02138

Website: <http://rsta.cpsd.us>



The Rindge School of Technical Arts at the Cambridge Rindge and Latin School aims to provide the best technical education for high school students in Massachusetts. In a high-tech environment, we deliver curriculum that connects knowledge development with its application in the workplace. RSTA offers 12 Chapter 74 approved Career and Technical Education programs of study: Automotive Technology, Biotechnology, Carpentry, Creative Design, Culinary Arts & Hospitality, Computer Science; Early Education & Care; Engineering, Print & Production, Health Assisting, Information Technology, and Media Technology/Broadcasting. RSTA also offers courses in Business Education including Banking (in collaboration with East Cambridge Savings Bank), Retail Management (in the School Store), & Personal Finance.

Roughly 950 CRLS students are taking RSTA courses in SY19.

Staffing Summary (FTEs), All Funds	FY19 Adopted	FY19 Adjusted	FY20 Changes	FY20 Adopted
School Management	2.00	2.00	-	2.00
Instructional Staff – General Education	26.00	26.00	0.50	26.50
Instructional Staff – Special Education	0.50	0.50	-	0.50
Cafeteria, Custodial, Other	-	-	-	-
Total	28.50	28.50	0.50	29.00

General Fund Budget	FY19 Adopted	FY20 Adopted
Permanent Salaries and Benefits	\$3,516,087	\$3,564,140
Per Pupil Allocation	\$246,690	\$266,790
School Improvement Allocation	N/A	N/A
Professional Development Allocation	\$20,700	\$20,600
Total	\$3,783,477	\$3,851,530

HIGH SCHOOL EXTENSION PROGRAM (HSEP)

Grades Served: 9-12

Location: 359 Broadway, 02139

Website: <http://crls.cpsd.us/academics/hsep>



The High School Extension Program (HSEP) provides a rigorous academic program for a small population of high school students who have had difficulty achieving academic success in

a more traditional setting. Modeled on other successful non-traditional high school programs, HSEP's program is aligned with Massachusetts state guidelines and the expectations of CRLS but is offered within an environment that features small class sizes and flexible scheduling. The small setting permits

students who have not performed well in school elsewhere an opportunity to succeed, stay engaged with their educational community, graduate with a high school diploma, and earn a future made brighter with new options for the years after high school. Rooted in the community values of respect and achievement, HSEP is dedicated to advancing student achievement, building a collaborative community, and developing habits of mind that lead to college or the world of work upon graduation.

Enrollment & Demographics	FY 19	FY 20 Proj.
Student Enrollment	44	46
% Special Education	25%	
% English Lang. Learners	0%	
% SES-Free	68%	
% SES-Paid	32%	

Staffing Summary (FTEs), All Funds	FY19 Adopted	FY19 Adjusted	FY20 Changes	FY20 Adopted
School Management	2.00	2.00	-	2.00
Instructional Staff – General Education	7.00	7.00	-	7.00
Instructional Staff – Special Education	2.00	2.00	-	2.00
Cafeteria, Custodial, Other	1.00	1.00	-	1.00
Total	12.00	12.00	-	12.00

General Fund Budget	FY19 Adopted	FY20 Adopted
Permanent Salaries and Benefits	\$1,133,175	\$1,265,205
Per Pupil Allocation	\$72,764	\$72,599
School Improvement Allocation	\$20,666	\$20,450
Professional Development Allocation	\$1,375	\$1,350
Total	\$1,227,980	\$1,359,604

CURRICULUM & INSTRUCTIONAL SUPPORT

DEPUTY SUPERINTENDENT OF TEACHING AND LEARNING

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

The deputy superintendent is responsible for coordination and support across all teaching & learning areas and for the supervision and evaluation of instructional programs for grades 6-12. Staff budgeted in the department include the deputy superintendent, the lead teacher for social emotional learning, the Office of Out of School Time Learning Partnerships staff, and clerical support. Reporting to the deputy superintendent are the assistant superintendents for Elementary Education, Curriculum & Instruction, and Student Services.

More than half of non-salary expenses for the department support Cambridge Partners, including Breakthrough Greater Boston, Cambridge School Volunteers, Tutoring Plus, Beyond the 4th Wall, and the Cambridge Housing Authority. Other expenses include curriculum support, professional development (PD), and funding for Social Emotional Learning.

FY 2020 Changes: +\$30K for Out of School Time Partnership program; + 1 FTE Social Worker; -\$74,700 for reduced materials and temporary salaries; +\$10K for Tutoring Plus.

FY 2019 Accomplishments and FY 2020 Goals	District Plan Strategic Objectives
Accomplishment: Established vacation week/summer Math Camp programs for Upper School students in collaboration with the CPS Math Curriculum Coordinator.	Equity & Access, Engaging Learning
Accomplishment: Implemented the Grade 7 Enhanced Upper School Math program in collaboration with the CPS Math Curriculum Coordinator, Assistant Superintendent for Curriculum & Instruction, and Upper School Principals.	Equity & Access, Engaging Learning
Accomplishment: Oversaw the implementation of Year 2 of the CRLS Level-Up Initiative working with a school-based team of educators representing language arts, social studies, special education, guidance, and administration.	Equity & Access, Engaging Learning
Accomplishment: Reviewed and recommended modifications to the high school Attendance Violation Policy in collaboration with CRLS/HSEP educators. Full implementation of recommendations is anticipated for SY:19-20.	Whole Child
Accomplishment: Oversaw the district Teaching & Learning Team (TLT) that through a shared mission of continuous improvement and use of a distributed leadership approach contributed to strengthened professional learning experiences for educators and improved student outcomes.	Equity & Access, Engaging Learning, Whole Child, Partnership, Improvement
Accomplishment: Co-planned and facilitated monthly professional learning sessions with Upper School and High School building leadership to foster a culture of best practice collaboration that supports continuous school improvement.	Equity & Access, Engaging Learning
Accomplishment: Co-planned and co-facilitated monthly professional learning sessions Assistant Principals, School Operations Managers, and Deans to cultivate leadership growth & development aligned to individual, group-alike, and school-based needs.	Equity & Access, Engaging Learning

DEPUTY SUPERINTENDENT OF TEACHING AND LEARNING continued

FY 2019 Accomplishments and FY 2020 Goals <i>continued</i>	District Plan Strategic Objectives
Accomplishment: Planned and led the inaugural Microaggressions Working Group whose charge was to examine race, class, and micro-aggressions through the vehicle of comprehensive and informed practices, procedures, and policies for students, families, teachers, and administrators for CPSD.	Equity & Access,
Goal: Expand the Upper School Enhanced Math Program to include Grade 8.	Equity & Access, Engaging Learning
Goal: Continue expansion of the Grade 6 Student Goal Setting Pilot with OST to include all Upper School campuses.	Whole Child
Goal: Implement Year 3 of the CRLS Level Up Initiative, adding Grade 11 to English Language Arts and Grade 10 to Social Studies.	Equity & Access, Engaging Learning
Goal: Use feedback from the College Board Pilot program to identify & implement improvements to current AP/Honors registration practices, courses, and student supports.	Equity & Access,
Goal: Confirm, plan, design, and implement an Early College/Dual Enrollment program at the high school level.	Equity & Access,
Goal: Continue district-wide implementation of High Expertise Teaching (HET) work to ensure that our HET work with a focus on maximizing impact in schools and classrooms.	Engaging Learning

General Fund Budget	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits	\$657,985	4.45	\$766,653	5.45
Other Expenses	\$669,601		\$632,707	
Total	\$1,327,586	4.45	\$1,399,360	5.45

OFFICE OF CURRICULUM & INSTRUCTION

The Office of Curriculum and Instruction helps to ensure that the Cambridge Public Schools, provide all students with rigorous, joyful, culturally responsive learning, as well as the social, emotional, and academic supports each student needs to achieve their goals and postsecondary success as engaged community members. To do this, we promote collaboration among educators across schools and content areas to design, implement, and support learning experiences that are meaningful and relevant to our students, our community, and our world, and lead to growth in student understanding. The office provides leadership in the areas of curriculum, instruction, assessment, and professional learning with direct supervision of the following academic departments: Educational Technology, English Language Arts, English Language Learners, History & Social Science, Library Media, Physical Education, Health & Wellness, Math, Science, Visual & Performing Arts, and World Language. The office is led by the assistant superintendent for curriculum & instruction and also includes the director and the assistant program manager of research, assessment & evaluation; program manager for educator development; program development/grants specialist; district design & innovation coach, and a shared senior secretary. Other expenses support curriculum review and implementation, professional learning, general curriculum support, assessment, data analysis, and program evaluation.

FY 2020 Changes: Increase of Design Lab Innovation Coach from .5 FTE to .7 FTE; -\$71K transferred to Elementary Education, Education Technology, History & Social Science, and Mathematics departments.

FY 2019 Accomplishments and FY 2020 Goals	District Plan Strategic Objectives
Accomplishment: Expanded administrator and educator professional learning on cultural proficiency through book studies and facilitated professional learning	Equity & Access
Accomplishment: Implemented enhanced Upper School math program to provide all 6th and 7th grade students with access to challenging curriculum	Equity & Access
Accomplishment: Implemented new standards-aligned curriculum in science (grade 3) and English language arts (grades 1 and 5)	Engaging Learning
Accomplishment: Expanded elementary world language pilot to next grade level at two schools and expanded upper school Chinese Immersion program to next grade level	Engaging Learning
Accomplishment: Expanded access to design thinking approaches to problem solving through working directly with students, educators, families, and community partners	Engaging Learning
Goal: Expand enhanced Upper School math to include all grades in heterogeneous classrooms with access to challenging curriculum and targeted support and extension	Equity & Access
Goal: Identify & leverage opportunities to integrate/connect curriculum themes across contents areas	Engaging Learning
Goal: Utilize planning and observation tools to support rigorous, joyful, culturally responsive learning in all classrooms	Engaging Learning

General Fund Budget	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits	\$809,214	6.00	\$896,912	6.20
Other Expenses	\$837,476		\$766,458	
Total	\$1,646,690	6.00	\$1,663,370	6.20

OFFICE OF ELEMENTARY EDUCATION

The mission of the Office of Elementary Education is to prepare all CPS students to become independent learners with the academic, social, and critical thinking skills to be successful in a diverse, global society. The department is responsible for the management, supervision, and evaluation of the elementary program in twelve (12) schools; development of targeted programs to meet identified student and school needs; supervision of the district's Title 1 coordinator and kindergarten staff developer; and joint supervision of the city's director of early childhood education. The department is led by the assistant superintendent for elementary education who works in collaboration with the district's teaching and learning team. The department also includes the district's kindergarten staff developer and a secretary who is shared with the assistant superintendent for curriculum and instruction. Other expenses support the district's multi-tiered system of support, general curriculum support, summer programs, and supplies.

FY 2020 Changes: +\$20K for Mind Matters Program; +\$18K for teacher stipends for PD and collaboration time; \$46K transferred from Curriculum & Instruction department for Kindergarten programming.

FY 2019 Accomplishments and FY 2020 Goals	District Plan Strategic Objectives
Accomplishment: Aligned School Improvement Plans with district's focus on culturally proficient professional learning; rigorous, joyful, culturally responsive learning experiences; inclusive practices; social, emotional learning; and family engagement.	Equity & Access
Accomplishment: Continued implementation and refinement of integrated kindergarten curriculum in 19 classrooms.	Engaging Learning
Accomplishment: Continued implementation of a Multi-Tiered System of Support for academic and social, emotional, behavioral learning in all elementary schools.	Whole Child
Accomplishment: Implemented Year 3 of Early Childhood Strategic Plan: including scholarships for 55 preschoolers who qualify as low income; Quality Improvement Pilot in 9 centers; and provided professional learning for over 130 early childhood providers.	Partnership
Goal: Increase academic and social emotional learning outcomes for all JK-5 students, expanded professional learning and coordination of supports within and across schools.	Whole Child
Goal: Improve transition between pre-school and kindergarten.	Partnership
Goal: Implement Mind Matters: Families Make a Difference learning series for families of children ages 4-8 across the city in English and Spanish.	Partnership

General Fund Budget	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits	\$399,459	2.50	\$405,878	2.50
Other Expenses	\$241,963		\$319,366	
Total	\$641,422	2.50	\$725,244	2.50

OFFICE OF STUDENT SERVICES

The mission of the Office of Student Services (OSS) is to collaborate with school teams, families, and students to ensure the academic and social-emotional success of every learner. OSS oversees PreK-12 special education services and Section 504 supports and accommodations to students with disabilities. In SY18-19, the Department is serving 1,718 Students with Disabilities (SWD) in the district and 156 students in out of district placements (as of October 1, 2018).

Staff funded in this department include 11.37 OSS administrative FTEs, as well as 29.50 educator FTEs.

The department manages a budget of \$8.2M for out-of-district tuition, \$3.3M for out of district transportation, and a budget of \$1.8M for medical services, mental health/diagnostic services, home instruction, a summer program for students with disabilities, and materials and supplies.

FY 2020 Changes: +\$749K for increased transportation costs; net +\$345K for tuition costs (\$1M reduction in general fund); +\$200K for service contracts.

FY 2019 Accomplishments and FY 2020 Goals	District Plan Strategic Objectives
Accomplishment: Led a series of Inclusive Practices workshops for district and school leaders aligned with culturally responsive teaching and learning.	Equity & Access, Engaging Learning, Whole Child
Accomplishment: Partnered with Wediko Children's Services to strengthen comprehensive mental health and therapeutic services.	Whole Child
Accomplishment: Collaborated with staff, families, and community to develop procedures manual in an effort to strengthen supportive and inclusive practices.	Whole Child, Partnership
Accomplishment: Extended the role of the SEPAC Family Liaison to continue to support district-family partnerships.	Partnership
Goal: Develop a three-year strategic plan with students, staff, and families.	Equity & Access
Goal: Define a vision for advanced learning in CPS with staff and families and begin to establish a consistent and coherent process for the identification of students with advanced learning needs.	Whole Child, Partnership

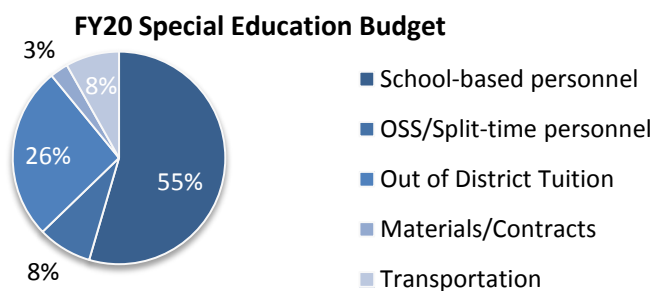
OSS General Fund Budget	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits	\$5,202,054	46.87	\$5,106,641	40.87
Tuition (General Fund Only)*	\$9,181,923		\$8,181,923	
Out of District Transportation	\$2,520,206		\$3,269,444	
Other Expenses	\$1,627,698		\$1,820,994	
Total	\$18,531,881	46.87	\$18,379,002	40.87

*The total tuition budget for FY20 is \$17.3 million, including \$8.2 million in general funds and \$9.1 million in grant funds.

DISTRICT-WIDE SPECIAL EDUCATION BUDGET

I. Total FY20 Special Education Budget (District-wide)

Expense Category	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits (school-based)	\$33,182,844	360.95	\$36,205,293	383.75
Permanent Salaries and Benefits (admin. & split-time)	\$5,202,054	46.87	\$5,106,641	40.87
Tuition (All Funds)	\$16,948,875		\$17,293,944	
Materials/Contracts	\$1,627,698		\$1,820,994	
Transportation	\$4,500,028		\$5,364,561	
TOTAL	\$61,461,499	407.82	\$65,791,433	424.62



II. FY 2019 (Current Year) Special Education Enrollment and School-Based Staffing (Adjusted Level)

School	Enroll. Oct. 1	# Sp. Ed.	% Sp. Ed.	Self Cont Teachers*	Other Teachers	Aides	Adj. Coun & Psych	Total FTE
Amigos	419	56	12%	0.00	4.80	1.00	2.00	7.80
Baldwin	361	61	17%	3.00	7.80	8.00	3.00	21.80
Cambridgeport	338	60	18%	3.00	6.15	9.00	2.00	20.15
Fletcher Maynard	297	86	29%	7.00	8.34	20.00	2.00	37.34
Graham & Parks	379	57	15%	3.00	6.50	4.50	2.00	16.00
Haggerty	261	52	20%	1.00	7.90	7.00	2.00	17.90
Kennedy-Longfellow	283	50	18%	1.00	4.90	1.00	2.00	8.90
King Open	359	92	26%	4.00	10.59	12.00	2.00	28.59
M. L. King	327	53	16%	0.00	4.80	-	2.00	6.80
Morse	297	78	26%	7.00	9.00	14.00	2.00	32.00
Peabody	326	72	22%	2.00	6.87	5.00	2.00	15.87
Tobin	307	62	20%	1.00	5.00	4.00	2.00	12.00
Subtotal	3,954	779	20%	32.00	82.65	85.50	25.00	225.15
Cambridge Street	256	85	33%	3.00	7.80	11.00	2.00	23.80
Putnam Avenue	271	78	29%	2.00	8.20	5.00	2.00	17.20
Rindge Avenue	289	69	24%	2.00	5.60	2.00	2.00	11.60
Vassal Lane	299	65	22%	3.00	7.10	3.00	2.00	15.10
Subtotal	1,115	297	27%	10.00	28.70	21.00	8.00	67.70
High School	1983	363	18%	15.00	28.30	19.00	10.00	72.30
Out of District	152	152	100%	-	-	-	-	-
Total	7,204	1,591	22%	57.00	139.65	125.50	43.00	365.15

*Self-Contained (SC) classrooms include Special Start classrooms and other substantially separate special education classrooms

ATHLETICS

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

The department is responsible for oversight of the high school athletics program. CRLS has 39 varsity team opportunities, and 42 junior varsity/freshmen teams that compete at the interscholastic level. Approximately 50% of the student body participates in athletics. In SY 18-19, there were over 1,100 registrations for fall and winter sports. The estimated registration total for spring of 2019 is 500.



Department staff members include the athletics director and trainers. The director supervises coaches, determines athlete eligibility, and ensures that all athletics rules and regulations are followed and that students compete in a safe and enjoyable environment. Trainers attend both home and away sporting events, tend to injured players, and facilitate their rehabilitation. Other expenses include athletic services (payment of officials), athletic supplies, transportation, rental of buildings, and coaching salaries.

FY 2020 Changes: +\$80K for increased operational costs and supplies.

FY 2019 Accomplishments and FY 2020 Goals	District Plan Strategic Objectives
Accomplishment: Updated Athletic Eligibility Policy with focus on developing academic support systems for students participating in CRLS Athletics.	Equity & Access
Accomplishment: Continue to work with Dual County League and MIAA with programming for leadership and sportsmanship training.	Equity & Access, Whole Child
Goal: To provide a more comprehensive Leadership Training Program for student athletes	Equity & Access, Engaging Learning, Whole Child
Goal: Provide more comprehensive professional development for all CRLS Coaches	Whole Child
Goal: Enhance recognition of students' athletic participation; varsity letter, pins, etc.	Equity & Access
Goal: Update CRLS Athletic Department Handbook	Improvement
Goal: Establish Unified Sports for the 2019-2020 school year.	Engaging Learning

General Fund Budget	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits	\$520,298	4.10	\$503,598	4.00
Other Expenses	\$944,493		\$1,024,493	
Total	\$1,464,791	4.10	\$1,528,091	4.00

EDUCATIONAL TECHNOLOGY

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

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

Department staff includes the assistant director and a district-level instructional technology specialist supporting grades 6-12.

Other expenses include classroom technology hardware, educational software, student and teacher devices, and professional development for district staff.

FY 2020 Changes: +\$50K for instructional hardware replacement, -\$37K for reduction in software costs.

FY 2019 Accomplishments and FY 2020 Goals	District Plan Strategic Objectives
Accomplishment: Purchased and distributed Chromebooks to all 9th, 11th and 12th grade students (Phase II of High School 1:1 Technology Model).	Equity & Access
Accomplishment: Purchased and distributed Chromebook Carts to Upper School core classrooms; purchased laptops for all Upper School educators.	Equity & Access
Accomplishment: Supported the procurement and implementation of curriculum, assessment and distance learning software.	Engaging Learning
Accomplishment: Updated classroom interactive projection technology in areas of need across the district.	Equity & Access
Accomplishment: Supported educators and staff through professional learning opportunities focused on G Suite for Education and Computer Science.	Engaging Learning
Goal: Replace student and teacher devices in grades 3-5 across the district.	Equity & Access
Goal: Expand opportunities for students and teachers in grades JK-12 to engage with computer science and computational thinking.	Engaging Learning

General Fund Budget	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits	\$279,759	2.00	\$285,873	2.00
Other Expenses	\$959,015		\$972,015	
Total	\$1,257,868	2.00	\$1,257,888	2.00

ENGLISH LANGUAGE ARTS

The mission of the English Language Arts (ELA) Department is to ensure excellent instruction in all CPS classrooms; expand rigorous, joyful, culturally responsive learning experiences across the district by providing and supporting a standards based, cohesive and challenging curriculum; and provide effective intervention, when necessary, so that every student can improve their achievement in English Language Arts and Literacy. The department is responsible for leading the district's work to align K-12 curriculum, instruction, and assessment with the Massachusetts 2017 English Language Arts and Literacy Framework, and, together with building coaches and administrators, ensuring fidelity of implementation. The department also provides professional development (PD) and coaching to teachers, specialists, and building-based literacy coaches.

Department staff members include the department coordinator, district literacy coach, and clerical support. Other expenses include instructional materials, support for curriculum writing and alignment, and PD to support the ELA curriculum, instruction, and assessment alignment.

FY 2020 Changes: +.67FTE ELA Instructional Coach.

FY 2019 Accomplishments and FY 2020 Goals	District Plan Strategic Objectives
Accomplishment: Implemented new ELA curriculum in grades 1 and 5.	Equity & Access
Accomplishment: Pioneered new ELA units in grades 2 and 4.	Equity & Access
Accomplishment: Provided rising 3 rd graders with books to read over the summer to prevent summer reading loss (to continue in summer 2019).	Engaging Learning
Accomplishment: Continued curriculum development and alignment in grades K, 3, 6-8 and 9-12.	Equity & Access
Accomplishment: Supported Grades 9th and 10th in phase 2 Level Up initiative.	Equity & Access, Whole Child
Accomplishment: Provided training in Student Centered Coaching for literacy coaches grades K-8.	Engaging Learning, Whole Child
Goal: Implement new curriculum in grades 2 and 4.	Equity & Access, Engaging Learning
Goal: Pioneer ELA units in grade 3.	Equity & Access, Engaging Learning
Goal: Continue to support implementation and alignment of curriculum in grades 6-8.	Equity & Access
Goal: Provide training in coaching strategies to strengthen the literacy coaching model to ensure best instructional practice.	Engaging Learning, Whole Child

General Fund Budget	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits	\$317,839	2.25	\$389,494	2.92
Other Expenses	\$21,890		\$21,290	
Total	\$339,729	2.25	\$410,784	2.92

OFFICE OF ENGLISH LANGUAGE LEARNER PROGRAMS

The mission of CPS English Language Learner Programs is to provide the district's 570+ English Language Learners (ELLs) with a comprehensive curriculum in all content areas while developing students' English language skills.

The Department of ELL Programs is responsible for oversight of English language acquisition programs, which include English as a Second Language (ESL) Instruction for English Language Learners and Sheltered English Immersion Programs (SEI). In SY 18-19, the department is serving 570 ELLs and monitors approximately 460 Former English Learners (FELs).

Department staff members (ELL program coordinator, 3 ELL teachers in charge, language assessment specialist, and clerk) facilitate trainings to help implement SEI instructional strategies in all classrooms and monitor compliance with state and federal mandates and standards for ELL education. In addition, the ELL Department's budget funds four Bilingual Family Liaisons that work jointly with schools and the Student Registration Center. School-based English Learner education personnel (about 62 FTEs) are accounted for in school budgets.

Other expenses for the department include instructional materials, as well as support for curriculum development and elementary and secondary ELL after school and summer programs. The department also manages the Limited English Proficiency Support (Title III) grant, which supports ELL summer school programs, ESL classes for parents and ELL professional development.

FY 2019 Accomplishments and FY 2020 Goals	District Plan Strategic Objectives
Accomplishment: Trained ELL educators in Culturally Responsive Instruction	Equity & Access, Engaging Learning, Whole Child
Accomplishment: Trained ELL and district teachers in SEI instructional strategies (SIOP)	Whole Child
Accomplishment: Developed an English Learner Parent Advisory Council (ELPAC)	Equity & Access, Engaging Learning, Whole Child
Goal: Develop phase 3 of new ESL curriculum grades K - 12	Equity & Access, Engaging Learning, Whole Child
Goal: Develop New ESL Curriculum grades 6 - 12	Equity & Access, Engaging Learning, Whole Child
Goal: Develop SEI English language development curriculum Grades JK - 5	Equity & Access, Engaging Learning, Whole Child
Goal: Develop and Implement EL Student Success Plan and integrate it into each school's RTI Process	Partnership

ELL Dept. General Fund Budget	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits	\$789,093	7.75	\$783,698	7.75
Other Expenses	\$161,545		\$161,545	
Total	\$950,638	7.75	\$945,243	7.75

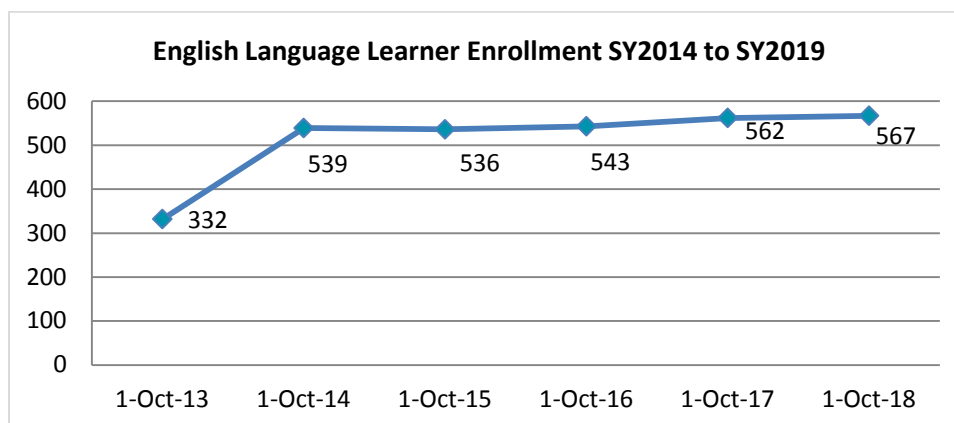
DISTRICT-WIDE ENGLISH LANGUAGE LEARNER PROGRAMS BUDGET

I. Total FY20 English Language Learner (ELL) Programs Budget (District-wide)

Expense Category	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits (school-based)*	\$5,318,076	61.67	\$5,645,339	62.33
Permanent Salaries and Benefits (admin.)	\$789,093	7.75	\$783,698	7.75
Other Expenses	\$161,545		\$161,545	
TOTAL	\$6,268,714	69.42	\$6,590,582	70.08

*Total includes ESL support and Sheltered English Immersion programs.

II. FY 2019 (Current Year) ELL Enrollment and School-Based Staffing (Adjusted Level)



School	Enrollment Oct. 1	# ELL Students	% ELL Students	Teachers	Aides/ Other	Total FTE
Amigos	419	27	6%	1.00	-	1.00
Baldwin	361	8	2%	1.00	-	1.00
Cambridgeport	338	14	4%	1.00	-	1.00
Fletcher Maynard**	297	18	6%	1.50	-	1.50
Graham & Parks **	379	117	31%	11.50	8.00	19.50
Haggerty	261	19	7%	1.00	-	1.00
Kennedy-Longfellow **	283	92	33%	7.50	5.00	12.50
King Open	359	42	12%	2.00	-	2.00
M. L. King	327	15	5%	1.67	-	1.67
Morse	297	21	7%	1.00	-	1.00
Peabody	326	18	6%	1.00	-	1.00
Tobin	307	12	4%	1.00	-	1.00
Subtotal Elem. School	3,954	403	10%	32.17	13.00	45.17
Cambridge Street	256	8	3%	0.50	-	0.50
Putnam Avenue	271	5	2%	0.33	-	0.33
Rindge Avenue	289	4	1%	0.33	-	0.33
Vassal Lane **	299	40	13%	4.67	2.00	6.67
Subtotal Upper School	1,115	57	5%	5.83	2.00	7.83
High School	1983	103	5%	9.00	1.00	10.00
Out of District	152	4	3%	-	-	-
Total	7,204	567	8%	46.00	16.00	62.00

**These schools house SEI classrooms.

HEALTH & PHYSICAL EDUCATION

The Health, Physical Education (H/PE) and Wellness Department's mission is to improve the physical, social, and emotional health of all CPS students.

The H/PE/Wellness Department develops curriculum, creates assessments, and provides staff development. The Department also coordinates student health and school climate surveys, and supports CPS school climate and social/emotional learning programs such as Responsive Classroom, Development Designs, Bullying Prevention, and Positive Behavior Intervention and Supports. The H/PE/Wellness Department collaborates on fitness opportunities and health issues with community agencies and city departments.

H/PE/Wellness staff members include the department coordinator, a lead teacher in each discipline, district-wide aides, a pool attendant, clerical support, and a district-level elementary health teacher to support Social Emotional Learning.

Other expenses include Responsive Classroom and Developmental Design training and support, 5th grade Ballroom Dance, the 4th grade Swim program, 5th grade Girls in Sports Day, Project Adventure requirements, and the Interactive Health Technologies assessment system.

FY 2019 Accomplishments and FY 2020 Goals	District Plan Strategic Objectives
Accomplishment: Implemented new interdisciplinary standards-based K-8 Phys. Ed. UBD curriculum.	Equity & Access, Engaging Learning
Accomplishment: Delivered training in Swim Development, CPR/FIRST, Health Education, Responsive Classroom, Developmental Design, Best Teaching Practices, Mindfulness and Yoga Movement Breaks and Supporting Gender Identities	Engaging Learning, Whole Child
Accomplishment: Trained all staff for successful Implementation of Interactive Health Technologies (IHT) Physical Education assessment software system	Engaging Learning, Whole Child
Accomplishment: Implemented Yoga and Stress Management Elective Wellness course for CRLS students	Engaging Learning
Goal: Implement Healthy Cooking Wellness course elective, Self- Defense Wellness course elective and Food and Cooking into 10 th grade Nutrition and Fitness elective	Engaging Learning, Whole Child
Goal: Implement 3 rd grade Navigation Games into Physical Education curriculum	Engaging Learning
Goal: Revise and rewrite 4 th grade and 9 th grade swimming curriculum	Engaging Learning
Goal: Continue to revise new Wellness Model at CRLS and add a Teen Health Issues course to existing health education graduation requirement.	Equity & Access, Engaging Learning, Whole Child

General Fund Budget	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits	\$610,665	7.90	\$780,361	8.00
Other Expenses	\$211,719		\$212,527	
Total	\$822,384	7.90	\$992,888	8.00

HISTORY & SOCIAL SCIENCE

The History and Social Science Department promotes and supports a rigorous, culturally responsive curriculum that deepens students' analytical skills, cultivates historical curiosity, and promotes informed civic engagement.

The Department creates and implements the district's history and social science curriculum, facilitates professional learning, and provides tools and strategies to support the continuous improvement of curriculum, assessment and instruction. To meet these goals, the Department works with a range of local partners, including the Democratic Knowledge Project, Primary Source, and Facing History and Ourselves.

Staff members include the Department coordinator and a district coach.

Other expenses for the Department include professional development fees, instructional materials, and stipends.

FY 2020 Changes: +1K for instructional materials.

FY 2019 Accomplishments and FY 2020 Goals	District Plan Strategic Objectives
Accomplishment: Convened K-12 Working Group to analyze the 2018 HSS Framework and support best practices regarding rigorous, joyful and culturally responsive learning.	Engaging Learning
Accomplishment: Implemented Honors Critical Issues in World History as part of the 9 th grade Level Up Initiative at CRLS.	Equity & Access
Accomplishment: Facilitated in-depth training on culturally responsive instruction for all upper school history teachers and choice courses on culturally responsive instruction and participatory politics for CPS educators.	Equity & Access, Engaging Learning
Goal: Lead 4 th and 5 th grade teacher teams in creating curriculum, including new civil rights units, aligned with the 2018 Framework.	Engaging Learning
Goal: Convene 10 th grade working group to create new 10 th grade Earned Honors Critical Issues in United States History course, aligned with the 2018 Framework.	Engaging Learning
Goal: Collaborate with the Democratic Knowledge Project at Harvard University's Safrá Center for Ethics to create new 8 th grade Civics course, including student-led civics projects, to be implemented in September of 2019. This partnership will continue through the 2020-21 school year	Engaging Learning

General Fund Budget	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits	\$260,937	2.00	\$298,997	2.00
Other Expenses	\$22,804		\$24,004	
Total	\$273,741	2.00	\$323,001	2.00

HOME-BASED EARLY CHILDHOOD EDUCATION

The mission of the Home-Based Early Childhood Education Department is to support parents in their efforts to engage in their children's learning and development by providing children's books and educational materials introduced by trained Home Visitors; to promote and model play, verbal interaction and literacy as the primary means for very young children's social, emotional, physical and cognitive growth; and to provide opportunities for parents to gain skills, knowledge, attitudes and tools that will help them promote a disposition for lifelong learning in their children. The Home-Based Program focuses support on families challenged by isolation and other obstacles to healthy development and educational success. For many families, the Home-Based Program is their first interaction with the Cambridge Public Schools, as children range in age from 18 months to 3.5 years.

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

The department's teacher leader (program coordinator) is responsible for intake visits with all families, developing curriculum materials, hiring, training, leading weekly professional development (PD) sessions, and supervising the 12 home visitors (partial FTEs) who conduct visits with the program's 70 families. Other expenses include instructional materials, office supplies, and three annual family events.

FY 2019 Accomplishments and FY 2020 Goals	District Plan Strategic Objectives
Accomplishment: Continue participation in Homeless Educator Providers Committee, Birth-Third Initiative and 0-8 Council; expand relationships w/member agencies serving young children and families	Whole Child, Partnership
Accomplishment: Developed and presented Home-Based slide show at local agencies (Center for Families, Riverside Community Care Early Intervention) to strengthen community partnerships and provide information about our work.	Partnership
Goal: Expand training for Home-Based staff by collaborating with local agencies/CPS departments.	Whole Child
Goal: Create additional parent education materials related to culturally responsive, early childhood curriculum and child development topics, such as, early science learning, emotional development, importance of play, guiding behavior, etc.	Equity & Access, Engaging Learning, Whole Child
Goal: Review, critique and improve curriculum materials and service delivery using formal and informal parent feedback, developmental assessments and staff input.	Equity & Access, Partnership, Improvement

General Fund Budget	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits	\$336,057	6.52	\$339,536	6.52
Other Expenses	\$9,000		\$9,000	
Total	\$345,057	6.52	\$348,536	6.52

LIBRARY MEDIA SERVICES & MEDIA ARTS

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

The department is responsible for offering instruction and resources in print, audiovisual, and online formats. The department develops and guides instructional design, learning objectives, goals, and assessments that are matched to academic standards and include digital and information literacy skills. The department's Media Arts Studio (MAS), located at CRLS, is a fully equipped digital media production facility that provides in- and after-school media arts education with an emphasis on student-produced programming for our Channels (SMART TV98 & CPS TV99) and Student Media Portal. The Teachers' Resource Center (TRC) is a District curriculum, research, and technology center.

Department staff members include the assistant director of library media, media arts manager, teacher at the Teacher Resource Center, cataloguer/automation specialists, library media technician and media programming assistant. Additional expenses for the department include online resources, instructional/independent reading materials, equipment, software, professional learning, and support for the Media Arts Studio and Teacher Resource Center.

FY 2019 Accomplishments and FY 2020 Goals	District Plan Strategic Objectives
Accomplishment: Expanded delivery of and promoted access to online resources for students, staff and families through district-wide digital.	Equity & Access, Whole Child, Partnership
Accomplishment: Promoted literacy and reading across schools with balanced, diverse collection development and multiple author visit events	Equity & Access, Engaging Learning, Whole Child
Accomplishment: Created Media Arts Sequence for media journalism, digital film, and music production	Equity & Access, Engaging Learning, Whole Child
Accomplishment: Developed new ways of distributing student produced media including streaming, Video-On-Demand, and social media, and new ways of supporting educator focus on feedback via video technology	Equity & Access, Engaging Learning
Accomplishment: Facility upgrades to the MAS and TRC	Equity & Access
Goal: Provide targeted professional learning opportunities, resources, and technology aligned with the CPS District Plan Framework and CPS Strategic Objectives	Equity & Access, Engaging Learning, Whole Child, Partnership, Improvement
Goal: Expand Chapter 74 completers with Media Arts Sequence and continue to develop YouthViewCambridge.org.	Equity & Access, Engaging Learning, Whole Child

General Fund Budget	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits	\$604,112	5.63	\$628,704	5.63
Other Expenses	\$144,842		\$144,842	
Total	\$748,954	5.63	\$773,546	5.63

MATHEMATICS

The Mathematics Department's mission is to provide aligned, coherent, challenging and accessible mathematics learning experiences taught by skilled and effective educators that create lifelong problem solvers who can collaborate, adapt, and adjust to a diverse and ever changing society and to create equitable mathematics communities that engage all students in making sense of challenging mathematics. The department facilitates targeted professional development and provides tools and strategies to support improvement and alignment of curriculum and assessment in mathematics. Department staff include the coordinator, two district coaches, and part-time clerical support. Other expenses consist of instructional materials and professional development opportunities for math educators. The Mathematics software funds are now included in the Educational Technology budget.

FY 2020 Changes: +\$16K for supplies, instructional materials, and conferences.

FY 2019 Accomplishments and FY 2020 Goals	District Plan Strategic Objectives
Accomplishment: Engaged math coaches in professional development focused on supporting teachers in implementing ambitious math practices including number talks.	Engaging Learning, Whole Child
Accomplishment: Provided flexible summer programming to support students' mathematical development.	Engaging Learning, Partnership
Accomplishment: Revised district assessments grades 3-8 to ensure alignment to state standards and consistency across district schools.	Equity & Access, Improvement
Accomplishment: Expanded professional learning communities for teachers through choice courses to ensure curriculum alignment, effective instructional practices and study the vertical trajectory of math.	Engaging Learning, Whole Child
Accomplishment: Reviewed and revised curriculum maps grade 6-8 to create alignment to Massachusetts State Standards incorporating a new aligned primary resource and restructured grade 7.	Engaging Learning, Improvement
Goal: Create equitable math learning opportunities for middle school students that include restructuring grade 8 math classrooms and effective instruction in heterogeneous classrooms using aligned math resource.	Equity & Access Engaging Learning, Whole Child
Goal: Develop and expand effective instructional strategies and supports to promote academic achievement of underperforming groups.	Engaging Learning, Whole Child
Goal: Revise curriculum maps grades 1-8 to strategically incorporate a new aligned resource including intentional use of embedded ambitious instructional routines.	Engaging Learning, Improvement

General Fund Budget	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits	\$363,613	3.25	\$454,587	3.25
Other Expenses	\$14,427		\$29,000	
Total	\$378,040	3.25	\$483,587	3.25

SCIENCE

The Science Department's mission is to create and support a rigorous and relevant, inquiry-based JK-12 Science and Engineering curriculum that engages all students, teaches students how to think and work as scientists and engineers, and develops deep understanding of key scientific concepts that will have real world connections throughout their lives.

The department develops curriculum and assessments, provides professional learning for JK-12 teachers, purchases and distributes materials, and works with other departments to integrate Science and Engineering with other areas of the curriculum.

Staff members include the JK-12 coordinator, two district coaches, the director of the Maynard Ecology Center, and a science R&D analyst. In addition to staff, expenses include science instructional materials, field trips to the Maynard Ecology Center, and the district's contracts with City Sprouts and Science Club for Girls.



FY 2020 Changes: +\$15K for instructional materials; +\$27K for City Sprouts.

FY 2019 Accomplishments and FY 2020 Goals	District Plan Strategic Objectives
Accomplishment: Implemented new 6th grade curriculum (two units) and provided professional learning for all 6th grade science teachers	Engaging Learning
Accomplishment: Implemented new 3rd grade curriculum and provided professional learning for all 3rd grade science teachers	Engaging Learning
Accomplishment: Piloted new curriculum with Kindergarten teachers from 2 elementary schools and provided corresponding professional learning	Engaging Learning
Goal: Implement new curriculum district-wide and provide corresponding professional learning for: Kindergarten, 6th grade (1 unit), and 7th grade.	Engaging Learning
Goal: Pilot revised 1st, 2nd and 4th grade curriculum units to match to department's vision.	Engaging Learning

General Fund Budget	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits	\$621,378	5.00	\$634,754	5.00
Other Expenses	\$249,982		\$286,502	
Total	\$871,360	5.00	\$921,256	5.00

VISUAL AND PERFORMING ARTS

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

VPA is responsible for directing the arts programs available to students grades JK-12, including theater, dance, visual arts, instrumental, and choral music. VPA produces over 140 concerts and exhibits per year including full stage drama productions, concerts, art exhibitions, recitals, and outdoor events attended by over 25,000 guests.



Staff budgeted in the department in FY20 include the director, a teacher, a staff developer, a senior clerk, and three elementary music teachers. An additional 61.5 FTEs are budgeted in schools across the district. Other expenses include art supplies (ex. consumables such as paint, clay, photo equipment, sheet music, costumes, sets, etc); contracted services such as choreographers, theater techs, and accompanists; overtime for personnel at events; and instrument and machine purchases and repairs.

FY 2020 Changes: +\$20K for equipment repairs, photography equipment replacement, and musical instruments.

FY 2019 Accomplishments and FY 2020 Goals	District Plan Strategic Objectives
Accomplishment: Provided professional development in inclusive practices and conferences.	Equity & Access, Whole Child
Accomplishment: Deployed proactive recruitment strategies resulting in increase of teachers of color.	Equity & Access
Goal: Increase in student-centered performances.	Engaging Learning, Whole Child
Goal: Change of practices for all-city groups and performances.	Partnership
Goal: Strengthen operational support and coaching.	Improvement

General Fund Budget	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits	\$827,113	7.00	\$837,227	7.00
Other Expenses	\$229,974		\$249,974	
Total	\$1,057,087	7.00	\$1,087,201	7.00

WORLD LANGUAGE

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

The department is responsible for planning, implementing, and assessing the district's World Language curriculum, which at CRLS includes courses in French, Arabic, Chinese, Spanish, Latin, and American Sign Language. The department is also responsible for World Language instruction in Chinese, French, and Spanish at the four Upper Schools, as well as Spanish FLES programs at the Fletcher-Maynard Academy and the Morse and Peabody Schools and the Nihao Chinese FLES program at King. The Department facilitates professional development and benchmark assessments using ACTFL World Readiness Standards and nationally recognized World Language assessment tools. District staff members include the department coordinator and one district coach. Other expenses include new curriculum texts and online resources to support instruction.

FY 2020 Changes: +\$8K for benchmarking assessments.

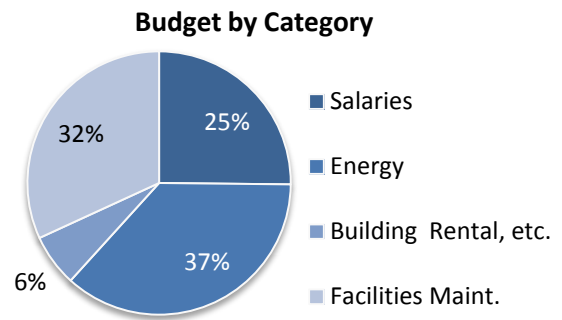
FY 2019 Accomplishments and FY 2020 Goals	District Plan Strategic Objectives
Accomplishment: Continued training for all teachers in the World Language proficiency standards of the American Council on the Teaching of Foreign Languages (ACTFL).	Engaging Learning, Improvement
Accomplishment: Expanded to the 7 th grade in the Chinese Immersion program at the Putnam Ave Upper School.	Equity & Access, Engaging Learning
Accomplishment: Expanded elementary World Language program to 5 th grade in SY2018-19 at Morse and Peabody Schools. Focus on planning for transition of students to Upper Schools in Fall 2019, with proficiency benchmarking and training on Differentiated Instruction and Project-Based Learning.	Engaging Learning
Accomplishment: Expanded World Language Week celebrations district-wide.	Engaging Learning
Accomplishment: Continue to develop and publish online curriculum units in all languages using the Understanding by Design (UbD) model, ACTFL performance descriptors for Learning Languages as well as ACTFL "Can Do" statements.	Engaging Learning, Improvement
Accomplishment: Update and provide training to all new department staff and school counselors on Course and Grade Level Proficiency Benchmarks.	Engaging Learning, Improvement
Goal: Collaborate with the District's ELL Department to lead a new Task Force on the Seal of Biliteracy with the goal of expanding implementation of the Seal.	Equity & Access, Engaging Learning

General Fund Budget	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits	\$298,950	2.00	\$305,266	2.00
Other Expenses	\$7,518		\$15,518	
Total	\$306,468	2.00	\$320,784	2.00

OPERATIONS

FACILITIES MANAGEMENT

The mission of the Facilities Management Department is to ensure functional, efficient, safe, and clean facilities throughout the school district. The department oversees the construction, maintenance, repair, expansion, and modernization of the district's 13 educational facilities, the central administration building, and an athletic complex totaling approximately 1.6 million square feet. It also manages custodial staff work orders district-wide.



Facilities Management personnel include the department director, a custodial manager, a maintenance manager, a fiscal manager, storekeeper, two clerks, and 12 trades staff. Four custodians are also budgeted in the department, while 59 other custodians are accounted for in individual school budgets. In addition to personnel costs, the department manages the district's \$3.8M energy budget, district building rental expenses, and a \$2.9M operational budget for trade services and supplies, operational supplies, custodial services and supplies, and special projects.

FY 2020 Changes: +1 FTE Custodian (2nd +1 FTE custodian included in King Open budget); +1 FTE Clerk; +\$315K for maintenance, repairs, and overtime; +\$35K for electricity costs; +\$55,259 for copier costs for new administration building (these costs have been reduced from other department budgets).

FY 2019 Accomplishments and FY 2020 Goals	District Plan Strategic Objectives
Accomplishment: Installed over 70 window air-conditioning units to ensure that every classroom is properly cooled.	Whole Child
Accomplishment: Enabled gender inclusive restrooms in all buildings.	Whole Child
Accomplishment: Installed feminine hygiene products dispensers in restrooms.	Whole Child
Goal: Complete replacement of the last oil burning boiler at the Solomon building.	Improvement
Goal: Improve indoor air quality deficiencies due to the humidity.	Whole Child
Goal: Develop comprehensive custodial manual, for procedure and training purposes.	Partnership
Goal: Repeat testing of water fixtures at all schools.	Whole Child
Goal: Move King Open and CSUS school as well as CPSD administration to new facilities.	Whole Child

General Fund Budget	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits	\$2,033,486	20.80	\$2,258,142	22.80
Energy	\$3,245,000		\$3,280,000	
Building Rental, Telephones, Copiers	\$520,625		\$575,884	
Facilities Maintenance	\$2,542,748		\$2,857,748	
Total	\$8,341,859	20.80	\$8,971,774	22.80

FOOD AND NUTRITION SERVICES

The mission of the Food and Nutrition Services (FNS) Department is to provide high quality meals using local and wholesome ingredients to the students of Cambridge, so they are well nourished and ready to learn. FNS operates 13 kitchens across the district and in SY18 served 207,015 breakfasts and 553,980 lunches, for a total of 760,995 meals. The department employs administrators, drivers, kitchen managers, and food services workers. Additional expenses include food supplies, equipment and maintenance, and other supplies.

Food and Nutrition Services earns substantial receipts from Federal and State reimbursements for students qualifying for free and reduced lunch, as well as from paid meals. In FY20, receipts from federal and state sources as well as paid meals are expected to fund approximately 60% of the Department's expenses (inclusive of benefits costs).

FY 2019 Accomplishments and FY 2020 Goals	District Plan Strategic Objectives
Accomplishment: Partnered with the City to expand free breakfast to all students, and eliminate the charges for reduced priced meals	Equity & Access
Goal: Develop our communication with the school community by posting department updates, videos, and events via social media	Partnership
Goal: Expand alternate breakfast serving models to at least one other school to increase breakfast participation and minimize student hunger.	Equity & Access

Food Services Budget	FY19 Projected	FY19 FTE	FY20 Adopted	FY20 FTE
Expenses				
Permanent Salaries and Benefits	\$2,392,013	52.53	\$2,446,187	52.53
Food Supplies	\$915,000		\$933,000	
Other Expenses	\$425,000		\$433,000	
Total Expenses	\$3,732,013	52.53	\$3,812,187	52.53
Revenues				
Federal Meal Reimbursements	\$1,450,000		\$1,450,000	
State Meal Reimbursements	\$38,000		\$38,000	
Paid Meal*	\$750,000		\$785,000	
Total External Revenues	\$2,238,000		\$2,273,000	
General Fund Proposed Subsidy**	\$1,494,013		\$1,539,187	
Total Revenues	\$3,732,013		\$3,812,187	

*Includes some funding from the City of Cambridge for reduced price lunches and for no-cost breakfast.

**Subsidies in FY19 and FY20 include \$972,500 plus benefits costs attributed to all food services personnel district-wide.

INFORMATION TECHNOLOGY (ICTS)

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

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

The Technical Services staff includes the chief information officer, technical support personnel, data managers, network administrators, a web administrator, a technical design assistant, a project manager, and a clerk. Department staff members oversee, maintain, and support network and wireless connectivity, internet access, servers, district applications, data collection and reporting, desktops, hand-held devices, websites, email, the student information system, and the video on demand system.

The majority of non-salary expenses in the department are for computer network equipment, computer hardware, and software application licensing and maintenance fees.

FY 2020 Changes: +\$50K for software; +\$166K for wireless infrastructure.

FY 2019 Accomplishments and FY 2020 Goals	District Plan Strategic Objectives
Accomplishment: Completed 1:1 computing model roll out at CRLS.	Equity & Access
Accomplishment: Began wireless infrastructure enhancement program	Equity & Access
Goal: Complete wireless infrastructure enhancement program	Equity & Access
Goal: Implement on line registration system for new families/students.	Equity & Access
Goal: Implement a new district professional development tracking system.	Engaging Learning
Goal: Identify and implement more streamlined communication tools across the district	Partnership
Goal: Complete installation and configuration of technology for opening of KO/CSUS	Equity & Access

General Fund Budget	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits	\$1,509,767	14.00	\$1,611,696	14.00
Other Expenses	\$353,559		\$569,559	
Total	\$1,863,326	14.00	\$2,181,255	14.00

SAFETY & SECURITY

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

Using the "all hazards" approach, the Department implements safety and security policies, access control procedures, accident prevention, risk management, fire safety, emergency management, asset protection, parking control, and pedestrian/bus safety programs. The department is also responsible for emergency preparedness training and serves as liaison to police, fire, courts and the Massachusetts Department of Children & Families.

Safety personnel include the department director, safety specialists, and clerical support. Safety personnel supervise and train school staff in emergency response and lockdown procedures at both the high school and elementary/upper school levels, and regularly visit all schools to conduct safety/security assessments. They also manage safety and security projects and monitor related technological systems across the district.

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

FY 2019 Accomplishments and FY 2020 Goals	District Plan Strategic Objectives
Goal: Create comprehensive Emergency Evacuation plan/placards for the CSUS/King Open school	
Goal: Catalog and distribute 4000 plus keys for every lock at the CSUS/K Open site. Create and distribute access cards to all new site employees.	
Goal: Emergency Procedures - Proceed with district wide inventory and replacement of emergency materials in every classroom/office (including vest, flipbook, to-go-kit, etc.).	
Goal: Facilitate where needed updating of the 10 year old Emerson radios to advanced digital two-way radios.	
Goal: Facilitate the upgrade of the Bi-Directional Amplifiers to ensure first responders and safety staff will be able to communicate during crisis/emergencies.	

General Fund Budget	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits	\$992,388	11.00	\$1,009,994	11.00
Other Expenses	\$26,763		26,763	
Total	\$1,019,151	11.00	\$1,036,757	11.00

STUDENT REGISTRATION CENTER

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

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

Staff members include the department director, assistant registrar, liaisons (partial FTEs), and clerical support. English Language Learner Department personnel also work collaboratively with the SRC to ensure information is clearly and effectively communicated to all CPS parents. Three bilingual liaisons (Ethiopian, Spanish, and Haitian-Creole) assist non-English speaking parents and students with registration information. Other expenses consist primarily of paper, postage, temporary salaries to assist during high season, and funds budgeted for the implementation of an electronic student registration system.

FY 2020 Changes: +1 FTE Clerk; -\$40K in temporary salaries.

FY 2019 Accomplishments and FY 2020 Goals	District Plan Strategic Objectives
Accomplishment: Updated data reports and narrative as part of the yearly "Controlled Choice Review" to monitor district-wide enrollment trends and socio-economic balance.	Equity & Access, Whole Child
Accomplishment: Continued to recruit community groups and agencies to participate in the annual "Family Resource Fair."	Equity & Access, Whole Child
Accomplishment: Rebranded the Family Resource center as the Student Registration Center.	Equity & Access, Whole Child, Partnership
Goal: Complete implementation of a new online registration system.	Equity & Access

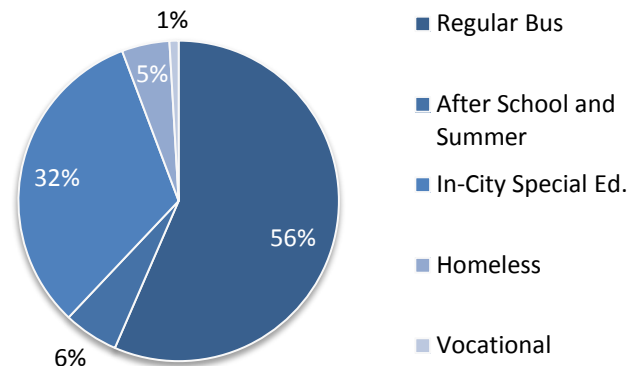
General Fund Budget	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits	\$318,991	3.00	\$390,909	4.00
Other Expenses	\$93,296		\$67,620	
Total	\$412,287	3.00	\$458,529	4.00

TRANSPORTATION

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

We provide transportation to students in pre-Kindergarten through grade 5 who reside 1 mile or more from their school and to students grade 6-8 who reside 1.5 miles or more away. The department also provides specialized transportation for eligible students with disabilities. Additionally, in accordance with the McKinney-Vento Act, transportation is provided to homeless students of all grades living in transitional housing outside of Cambridge who continue to attend school in our district.

Transportation Services by Category



Department staff members include the Transportation supervisor, a shared (with Facilities Management) fiscal manager position, a part-time assistant, and one bus driver.

Transportation service contracts with outside vendors account for 96% of the department's budget. Eastern Bus Company currently provides all regular bus transportation for the district under a 5-year contract that commenced in September 2015. The department also maintains agreements with SP&R Transportation for in city special education and homeless student transportation. Both Eastern Bus Company and SP&R Transportation own and operate the vehicles used to transport students and employ all drivers and monitors. Athletics and Physical Education transportation are budgeted in those departments, and out of city special education transportation is budgeted in the Office of Student Services.

FY 2019 Accomplishments and FY 2020 Goals	District Plan Strategic Objectives
Goal: Maintain quality transportation services for all qualifying students	Equity & Access
Goal: Improve channels of communication with school staff, families and vendors	Partnership
Goal: Continue to encourage participation with Parent Portal tools	Partnership

General Fund Budget	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits	\$238,380	2.70	\$236,849	2.70
Transportation Services	\$6,509,476		\$6,508,530	
Other Expenses	\$56,668		\$56,668	
Total	\$6,804,524	2.70	\$6,802,047	2.70

This page is intentionally blank.

ADMINISTRATION

SUPERINTENDENT OF SCHOOLS

The Superintendent provides leadership in achieving the district's goals of academic excellence and equity for all students. The Superintendent strives to strengthen instruction and student achievement, and ensure a quality, equitable, healthy, and safe learning environment for all CPS students.

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

Department staff includes the Superintendent, the district's Chief Planning Officer, and administrative support. Other expenses include office supplies, printing, memberships and affiliations, and professional services.

FY 2020 Changes: Increase of Chief Planning Officer from .5 FTE to 1 FTE.

General Fund Budget	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits	\$499,383	2.50	\$611,741	3.00
Other Expenses	\$71,998		\$64,248	
Total	\$571,381	2.50	\$675,989	3.00

CHIEF FINANCIAL OFFICER/BUDGET

The mission of the Chief Financial Officer (CFO) is to provide prudent, strategic financial leadership and efficient fiscal management for the Cambridge Public Schools. The mission of the Financial Operations/Budget Department is to enable principals, administrators, and staff across the district to plan and manage their departments' resource allocations as effectively and efficiently as possible.

The CFO oversees all fiscal programs and services, including the leading the development of the district's annual operating budget and is responsible for overall budget management. The CFO is responsible for ensuring that the Cambridge Public Schools complies with all federal, state and city fiscal requirements and serves as an advisor in matters related to financial management and planning activities. The CFO is also part of the City's Capital Budget Review Committee. The Financial Operations/Budget Office, in collaboration with the Chief Financial Officer, is responsible for developing, monitoring, and reporting on all CPS department budgets across fund categories (General, Grant, Revolving, and Capital Funds). The office also develops user-friendly financial systems and processes, and carries out a host of day-to-day financial transactions, such as budget transfers, collecting and reporting revenue, reviewing payrolls, and processing tuition and supplies reimbursements for educators.

Staff budgeted in the department include the CFO, Budget/Financial Operations assistant director, two senior budget analysts and a clerk. Other expenses include office supplies, printing, and postage.

FY 2020 Changes: net +\$2K for printing budget books.

FY 2019 Accomplishments and FY 2020 Goals	District Plan Strategic Objectives
Goal: Support roll-out of on-line requisition system to larger departments.	Improvement
Goal: Work with City of Cambridge Budget staff to coordinate and collaborate around budget development software.	Improvement
Goal: Develop and offer new employee and regular "refresher" trainings in financial procedures for administrative staff district-wide.	Improvement
Goal: Continue to collaborate with members of the administrative council on implementation of District Plan Strategic Objective 5, Improve Implementation and Progress Monitoring.	Improvement
Goal: Identify engaging professional development opportunities for department staff.	Improvement

General Fund Budget *	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits	\$673,167	5.00	\$687,811	5.00
Other Expenses	\$8,000		\$10,384	
Total	\$681,167	5.00	\$698,195	5.00

**In FY19 and prior budget years, the CFO budget and Financial Operations/Budget Department's budget were separate. For FY20, they have been combined.*

CHIEF OPERATING OFFICER

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

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

The department itself is a two person office (COO, operations assistant), but the district's conflict mediator, reflection & recovery aide, mailroom assistant, and a clerk are also budgeted under the COO. Direct department expenses include supplies and printing.

FY 2020 Changes: +1 FTE Clerk for the administration building.

FY 2019 Accomplishments and FY 2020 Goals	District Plan Strategic Objectives
Accomplishment: Began records management modernization plan for all administration records.	Improvement
Accomplishment: Completed transportation operations and route planning study.	Equity & Access, Whole Child
Accomplishment: Began implementation of a new online Student Registration System.	Equity & Access, Partnership
Accomplishment: Begin Feasibility Study Phase for new Tobin/Vassal Lane Upper School.	Equity & Access, Engaging Learning, Whole Child
Goal: Complete King Open/Cambridge Upper School Project in conjunction with the City's Construction Project Manager.	Equity & Access, Engaging Learning, Whole Child
Goal: Relocate King Open and Cambridge Street Upper Schools to new campus.	Equity & Access, Engaging Learning, Whole Child, Partnership
Goal: Relocate CPSD Administration to new administrative building.	Equity & Access
Goal: Begin planning process to identify next school renovation project upon completion of Tobin/Vassal Lane Upper School Project.	Equity & Access, Engaging Learning

General Fund Budget	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits	\$560,287	4.50	\$635,552	5.50
Other Expenses	\$41,132		\$38,132	
Total	\$601,419	4.50	\$673,684	5.50

FAMILY ENGAGEMENT & COMMUNICATIONS

The Family Engagement & Communications Team strengthens the capacity of schools to partner with diverse families in supporting student learning; and to bring greater visibility to the equity-driven educational mission of Cambridge Public Schools. The team works with families and partners to build a coherent approach to Family Engagement and its role in public education while building the capacity of schools and departments to strengthen relationships with families, particularly those who face barriers to participation.

The team includes the Welcoming Schools Coordinator (.5 FTE) and the Communications Manager (1.0 FTE). The welcoming schools coordinator provides support, training, and coaching to district offices, schools, and families to promote mutual engagement between schools and families of diverse backgrounds, cultures, and circumstances. The communications manager is responsible for overseeing public information and communication that supports families to understand, access, and provide input into district policies and practices; while also lifting up the work of CPS in service of its mission at the local, state and national levels.

Other expenses for the department include costs associated with district-led parent/caregiver workshops as well as public information and engagement events; language and cultural access efforts including translation services and a contract with the DHSP Community Engagement Team; and family information expenses such as printing and online engagement tools for families.

FY 2019 Accomplishments and FY 2020 Goals	District Plan Strategic Objectives
Accomplishment: Piloted training to share best practices for culturally proficient family engagement, or parents/caregivers who do outreach on behalf of their schools.	Equity & Access, Partnership
Accomplishment: Identified data sources and set outcome measures for effective family engagement.	Partnership
Accomplishment: Launched expanded workshop series in collaboration with school-based liaisons: Introduction to School in the U.S. (for immigrant parents) and Mind Matters (in collaboration with the Harvard Ed Portal).	Partnership
Accomplishment: Expanded communication resources and launched "Outreach Resources" toolbox posted online and updated on an ongoing basis.	Partnership
Accomplishment: Increased transparency and reinforcement/visibility for equity and anti-racism work, along with other areas of CPS district plan, through media coverage, expanded web content, and printed publications.	Equity & Access
Goal: Refine family engagement activities towards the goal of focusing on higher-impact and culturally-proficient family engagement strategies that foster hearing from families as a way to support family advocacy.	Partnership

General Fund Budget	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits	\$171,607	1.50	\$175,358	1.50
Other Expenses	\$149,500		\$149,500	
Total	\$321,107	1.50	\$324,858	1.50

HUMAN RESOURCES

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

The department is responsible for overseeing recruitment, hiring, and internal transfer processes for all teacher, professional, administrative, paraprofessional, instructional support, substitute teacher, systems, operational, and other staff. HR ensures that employment practices are consistent with Equal Employment Opportunity and Affirmative Action objectives, as well as employee policies and the district's 8 collective bargaining agreements.

Department staff members include the HR executive director, HR manager, director for diversity development, HRIS systems specialist, and clerical staff. HR staff provide employment-related support to over 1,500 employees, administer employee benefits and compensation programs, coordinate staff performance evaluations, maintain personnel data and records, coordinate staff recruitment, hiring and retention programs, and conduct grievance and disciplinary investigations alongside CPS's Legal Counsel and Chief Operating Officer.

Other expenses include School Stream, Talent Ed, Substitute Online, and TeachPoint software; the district's Wellness Program (EAP) contract; and costs related to recruitment, supplies, printing, and advertising.

FY 2020 Changes: +\$20K for Anti Bias Professional Development software.

FY 2019 Accomplishments and FY 2020 Goals	District Plan Strategic Objectives
Accomplishment: Achieved a 42% rate of diversity among newly hired teachers district-wide.	Equity & Access
Accomplishment: Designed and facilitated implementation of Employee Resource Groups (Affinity Groups) to support retention of racially and ethnically diverse staff members.	Equity & Access
Accomplishment: Launched implementation of Project Elevate (para-to-teacher pipeline).	Equity & Access
Accomplishment: Conducted "Implicit Bias in Hiring" training for all CPS Principals, Deans, Curriculum Coordinators, and senior district leaders, paired with ongoing support regarding equity centered interview strategies.	Equity & Access
Goal: Design and implement anti-bias training program for resume screening and interview committee members district wide.	Equity & Access
Goal: Implement Project Elevate para-to-teacher pipeline pilot.	Equity & Access

General Fund Budget	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits	\$996,728	9.00	\$1,030,906	9.00
Other Expenses	\$206,239		\$216,439	
Total	\$1,202,967	9.00	\$1,247,345	9.00

LEGAL COUNSEL

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

The Legal Counsel is responsible for the prosecution and defense of suits in which the CPS and/or Cambridge School Committee is a part in state and federal courts and in administrative agencies. The Legal Counsel also provides advice on a wide range of school matters and conducts outreach and training on school-related legal issues to staff. In addition to the activities described above, the Legal Counsel regularly attends School Committee meetings, assists in collective bargaining, and drafts, reviews, and approves a wide range of legal instruments required for the orderly accomplishment of CPS' operations.

The department staff includes the Legal Counsel and a clerk. Other expenses include but are not limited to costs related to legal research and reference materials and costs associated with professional and technical services for the processing of various legal matters.

FY 2019 Accomplishments and FY 2020 Goals	District Plan Strategic Objectives
Accomplishment: Negotiated collective bargaining agreements with seven of the eight labor units.	Equity & Access
Accomplishment: Drafted and reviewed proposed amendments to existing School Committee policies and school department administrative guidelines and drafted and reviewed recommendations for new School Committee policies and administrative guidelines	Equity & Access
Accomplishment: Drafted and approved a variety of legal instruments required to support the orderly accomplishment of CPS' operations	Partnership
Goal: Draft and review proposed amendments to existing School Committee policies and school department administrative guidelines and draft and review recommendations for new School Committee policies and administrative guidelines	Equity & Access
Goal: Serve as a resource for school administrators, school department heads and other school staff by providing training and advise on school-related legal issues	Improvement
Goal: Draft and approve a variety of legal instruments required to support the orderly accomplishment of CPS' operations	Partnership

General Fund Budget	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits	\$263,131	2.00	\$271,965	2.00
Other Expenses	\$96,189		\$92,469	
Total	\$359,320	2.00	\$364,434	2.00

PAYROLL

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

The department processes the CPS weekly and semi-monthly payroll for all salaried, hourly, temporary, and contracted employees, as well as prints and mails all issued paychecks and advices. On average, department staff members process approximately 260 paychecks weekly and 1,475 paychecks semi-monthly. The department maintains 45 independent salary and benefits accrual plans, and, as part of the payroll process, is responsible for verifying employment and handling all deductions, including federal and state taxes and pension, 403(b), garnishments, health, and dental benefit plan deductions. The department works closely with the Massachusetts Teachers Retirement System (MTRS) and the City of Cambridge Retirement Board in order to ensure accurate pension percentages, calculations, and earnings for CPS employees.

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

Other expenses include postage, office and computer supplies, occasional overtime, and an ongoing contract with NOVAtime, the district's online time and attendance system.

FY 2019 Accomplishments and FY 2020 Goals	District Plan Strategic Objectives
Goal: Continued collaboration with the City on implementation of the PeopleSoft HCM system upgrade.	Improvement

General Fund Budget	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits	\$462,816	5.10	\$485,817	5.10
Other Expenses	\$68,884		\$66,484	
Total	\$531,700	5.10	\$552,301	5.10

PURCHASING & ACCOUNTS PAYABLE

The Purchasing and Accounts Payable (AP) Department's mission is to provide responsive and efficient procurement services to departments, to ensure that the best value and quality of goods and services are obtained through fair and open competition, and to facilitate timely payments to CPS vendors.

The Department is responsible for procuring all equipment, supplies, materials, and services in accordance with Massachusetts municipal finance and procurement laws, as well as City of Cambridge/CPS policies. The Department processes approximately 10,000 purchase orders annually. The Department is also responsible for obtaining payment authorization from CPS administrators to pay invoices, and works in collaboration with the City's Auditing Department to ensure that all invoices are properly processed under the State of Massachusetts municipal finance laws and City policies.

Department staff members (Purchasing/Accounts Payable manager, AP coordinator, and 5.40 clerical FTEs) process all CPS requisitions and administer contractual agreements as needed. In collaboration with City Purchasing staff, they develop specifications for the procurement of high-value goods and services. They also process payment schedules and provide customer service to CPS staff, as well as outside vendors.

Other expenses for the Department include advertising, printing, office supplies, and funding for public procurement-related subscriptions and trainings.

FY 2019 Accomplishments and FY 2020 Goals	District Plan Strategic Objectives
Accomplishment: Utilized departmental tools to ensure consistent compliance with municipal procurement laws and City policy.	Improvement
Accomplishment: Cross-trained staff to provide more efficient and thorough customer service to CPS departments and outside vendors.	Partnership
Accomplishment: Reviewed and reallocated staff responsibilities as necessary to comply with the Municipal Modernization Act and Chapter 30B.	Improvement
Accomplishment: Continue to develop documentation of internal office procedures.	
Goal: Pilot the PeopleSoft electronic requisition submission system.	Partnership
Goal: Provide training sessions and update written reference documentation for administrators and staff in order to facilitate a better understanding of procurement law.	Improvement

General Fund Budget	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits	\$630,837	7.40	\$658,946	7.40
Other Expenses	\$14,045		\$11,545	
Total	\$644,882	7.40	\$670,491	7.40

SCHOOL COMMITTEE OFFICE

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

The permanent salaries figure below includes stipends paid to School Committee members in addition to the salaries of the School Committee executive secretary and a confidential secretary.

Other expenses include travel, food, and temporary salaries for technical services required at night meetings.

FY 2020 Changes: +\$26K for inauguration costs (elections happen every other year) and travel to the National School Board Association Conference.

General Fund Budget	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits*	\$540,037	2.00	\$544,371	2.00
Other Expenses	\$47,983		\$73,983	
Total	\$588,020	2.00	\$618,354	2.00

**Includes stipends paid to School Committee members.*

SCHOOL SUPPORT

The School Support cost center is a department designation for district-wide teacher reserve positions as well as positions known to be required for the upcoming school year but that are still pending assignment to their specific schools/departments as of the date the budget is published. In addition, certain school-based but non-school-specific expenses managed collaboratively across district departments.

Positions budgeted in School Support for FY20 include 1.6 FTE general education teachers and 2.0 FTE special education aides.

Other items budgeted under this designation include funding for Targeted School Support as well as \$60K for school field trips.

FY 2020 Changes: +\$60K for Building Equity Bridges program; +\$15K for Peer Leadership program.

General Fund Budget	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent Salaries and Benefits	\$392,276	5.93	\$229,797	3.60
Other Expenses	\$185,000		\$260,000	
Total	\$677,276	5.93	\$489,797	3.60

SYSTEMWIDE ACCOUNTS

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

Expenses include but are not limited to new classroom set-up, teacher tuition and instructional materials reimbursements, district-wide substitute teacher costs, and contracted services for Medicare reimbursements, the Employee Assistance Program, workers' compensation, and retiree sick-leave buyback.

FY 2020 Changes: The district-wide floating clerk position was assigned to the Facilities department, and is included in that budget. Adjustments to line items in these accounts are increased and decreased to reflect actual budgetary requirements.

General Fund Budget	FY19 Adopted	FY19 FTE	FY20 Adopted	FY20 FTE
Permanent and Temporary Salaries	\$2,919,389	1.00	\$2,816,339	0.00
Other Expenses	\$1,994,975		\$2,115,505	
Total	\$4,914,364	1.00	\$4,931,844	0.00



This page is intentionally blank.

SCHOOLS

ELEMENTARY EDUCATION (Grades PK-5) - ALL SCHOOLS STAFF

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
Principal	12.00	-	12.00
Assistant Principal	8.00	-	8.00
School Operations Manager	4.00	-	4.00
Social Worker	4.00	-	4.00
Clerk	12.00	-	12.00
Family Liaison	13.00	-	13.00
Program Manager/Coordinator	1.54	-	1.54
Management Total	54.54	-	54.54
Teacher	186.51	2.00	188.51
Teacher-OLA	6.00	1.00	7.00
Teacher-Dual Language	2.50	-	2.50
Teacher-ELA	0.50	-	0.50
Teacher-Art/Music/Health & Phys Ed	41.30	0.75	42.05
Teacher-SEI	15.00	-	15.00
Guidance Counselor	0.87	0.13	1.00
Interventionist	16.67	8.00	24.67
Teacher-ESL Support	15.17	-	15.17
Coach-Math/Literacy	24.00	0.50	24.50
Teacher/Staff Developer	1.00	-	1.00
Teacher-Title I	4.00	-	4.00
Library Media	12.00	-	12.00
Teacher-World Language	4.20	-	4.20
Teacher Technology	6.50	-	6.50
Aide	117.00	17.00	134.00
Building Substitute	12.00	-	12.00
Instructional Staff-General Education Total	465.22	29.38	494.60
Special Education-Teacher/Specialist	112.65	4.60	117.25
Inclusion Instructional Specialist	1.00	1.00	2.00
Special Education-Adjust Counsel/Psychologist/Social Worker	25.00	-	25.00
Special Education-Aide	86.50	(1.00)	85.50
Instructional Staff-Special Education Total	225.15	4.60	229.75
Technology Assistant	6.00	-	6.00
Cafeteria (incl. Food Services Revolving Fund)	47.99	-	47.99
Custodians	40.00	1.00	41.00
Other Total	93.99	1.00	94.99
Elementary School Total FTE	838.90	34.98	873.88

AMIGOS SCHOOL STAFF

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	1.00	-	1.00
Management Total	4.00	-	4.00
Teacher	22.17	(1.00)	21.17
Teacher-Dual Language	2.50	-	2.50
Teacher-ELA	0.50	-	0.50
Teacher-Art/Music/Health & Phys Ed	4.20	-	4.20
Guidance Counselor	0.87	0.13	1.00
Interventionist	1.50	0.50	2.00
Teacher-ESL Support	1.00	-	1.00
Coach-Math/Literacy	2.00	0.50	2.50
Library Media	1.00	-	1.00
Teacher-World Language	-	-	-
Teacher Technology	0.50	-	0.50
Aide	10.50	(1.50)	9.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	47.74	(1.37)	46.37
Special Education-Teacher/Specialist	4.80	1.40	6.20
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	1.00	-	1.00
Instructional Staff-Special Education Total	7.80	1.40	9.20
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	2.95	-	2.95
Custodians	3.00	-	3.00
Other Total	6.45	-	6.45
Amigos School Total FTE	65.99	0.03	66.02

BALDWIN SCHOOL STAFF

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	0.50	-	0.50
Clerk	1.00	-	1.00
Family Liaison	1.00	-	1.00
Management Total	4.50	-	4.50
Teacher	17.00	1.00	18.00
Teacher-Art/Music/Health & Phys Ed	3.40	-	3.40
Interventionist	2.00	0.50	2.50
Teacher-ESL Support	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	9.00	-	9.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	36.90	1.50	38.40
Special Education-Teacher/Specialist	10.60	(1.00)	9.60
Special Education-Adjust Counsel/Psychologist/Social Worker	3.00	-	3.00
Special Education-Aide	8.20	(3.00)	5.20
Instructional Staff-Special Education Total	21.80	(4.00)	17.80
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.52	-	3.52
Custodians	3.00	-	3.00
Other Total	7.02	-	7.02
Baldwin School Total FTE	70.22	(2.50)	67.72

*An additional 1 FTE Aide is included in the Adjusted total for FY19; this Aide will remain at the Baldwin for FY20

CAMBRIDGEPORT SCHOOL STAFF

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	1.00	-	1.00
Management Total	4.00	-	4.00
Teacher	15.00	-	15.00
Teacher-Art/Music/Health & Phys Ed	2.60	-	2.60
Interventionist	1.00	0.50	1.50
Teacher-ESL Support	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	7.00	2.00	9.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	31.10	2.50	33.60
Special Education-Teacher/Specialist	8.85	-	8.85
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	9.30	(1.00)	8.30
Instructional Staff-Special Education Total	20.15	(1.00)	19.15
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	2.95	-	2.95
Custodians	2.00	-	2.00
Other Total	5.45	-	5.45
Cambridgeport School Total FTE	60.70	1.50	62.20

FLETCHER MAYNARD ACADEMY STAFF

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	1.00	-	1.00
Program Manager/Coordinator	0.54	-	0.54
Management Total	4.54	-	4.54
Teacher	16.00	-	16.00
Teacher-Art/Music/Health & Phys Ed	4.00	0.25	4.25
Interventionist	2.00	1.00	3.00
Teacher-ESL Support	1.50	-	1.50
Coach-Math/Literacy	2.00	-	2.00
Teacher-Title I	1.00	-	1.00
Library Media	1.00	-	1.00
Teacher-World Language	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	8.00	3.00	11.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	38.00	4.25	42.25
Special Education-Teacher/Specialist	15.34	(0.60)	14.74
Inclusion Instructional Specialist	-	1.00	1.00
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	20.00	(2.00)	18.00
Instructional Staff-Special Education Total	37.34	(1.60)	35.74
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.80	-	3.80
Custodians	3.00	-	3.00
Other Total	7.30	-	7.30
Fletcher/Maynard Academy Total FTE	87.18	2.65	89.83

GRAHAM AND PARKS SCHOOL STAFF

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
Principal	1.00	-	1.00
School Operations Manager	1.00	-	1.00
Social Worker	0.50	-	0.50
Clerk	1.00	-	1.00
Family Liaison	2.00	-	2.00
Management Total	5.50	-	5.50
Teacher	13.00	-	13.00
Teacher-Art/Music/Health & Phys Ed	3.40	-	3.40
Teacher-SEI	9.00	(1.00)	8.00
Interventionist	1.67	0.50	2.17
Teacher-ESL Support	1.50	-	1.50
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	14.50	0.50	15.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	47.57	-	47.57
Special Education-Teacher/Specialist	9.30	-	9.30
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	4.70	2.00	6.70
Instructional Staff-Special Education Total	16.00	2.00	18.00
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.86	-	3.86
Custodians	3.00	-	3.00
Other Total	7.36	-	7.36
Graham & Park School Total FTE	76.43	2.00	78.43

HAGGERTY SCHOOL STAFF

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	0.50	-	0.50
Clerk	1.00	-	1.00
Family Liaison	1.00	-	1.00
Management Total	4.50	-	4.50
Teacher	14.00	-	14.00
Teacher-Art/Music/Health & Phys Ed	3.30	-	3.30
Interventionist	1.00	0.50	1.50
Teacher-ESL Support	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	6.50	2.50	9.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	30.30	3.00	33.30
Special Education-Teacher/Specialist	8.90	-	8.90
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	7.00	(1.00)	6.00
Instructional Staff-Special Education Total	17.90	(1.00)	16.90
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	2.88	-	2.88
Custodians	2.00	-	2.00
Other Total	5.38	-	5.38
Haggerty School Total FTE	58.08	2.00	60.08

KENNEDY LONGFELLOW SCHOOL STAFF

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	1.00	-	1.00
Management Total	5.00	-	5.00
Teacher	14.00	1.00	15.00
Teacher-Art/Music/Health & Phys Ed	3.60	-	3.60
Teacher-SEI	6.00	1.00	7.00
Interventionist	2.00	1.00	3.00
Teacher-ESL Support	1.50	-	1.50
Coach-Math/Literacy	2.00	-	2.00
Teacher-Title I	1.00	-	1.00
Library Media	1.00	-	1.00
Teacher Technology	1.00	-	1.00
Aide	12.00	3.00	15.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	45.10	6.00	51.10
Special Education-Teacher/Specialist	5.90	3.00	8.90
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	1.00	5.00	6.00
Instructional Staff-Special Education Total	8.90	8.00	16.90
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	6.02	-	6.02
Custodians	4.00	-	4.00
Other Total	10.52	-	10.52
Kennedy/Longfellow School Total FTE	69.52	14.00	83.52

KING OPEN SCHOOL STAFF

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
Principal	1.00	-	1.00
School Operations Manager	1.00	-	1.00
Social Worker	0.50	-	0.50
Clerk	1.00	-	1.00
Family Liaison	1.00	-	1.00
Program Manager/Coordinator	1.00	-	1.00
Management Total	5.50	-	5.50
Teacher	14.00	-	14.00
Teacher-OLA	6.00	1.00	7.00
Teacher-Art/Music/Health & Phys Ed	3.60	0.25	3.85
Interventionist	1.50	1.00	2.50
Teacher-ESL Support	2.00	-	2.00
Coach-Math/Literacy	2.00	-	2.00
Teacher-Title I	1.00	-	1.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	8.50	3.00	11.50
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	41.10	5.25	46.35
Special Education-Teacher/Specialist	13.29	-	13.29
Inclusion Instructional Specialist	1.00	-	1.00
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	12.30	(1.00)	11.30
Instructional Staff-Special Education Total	28.59	(1.00)	27.59
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.72	-	3.72
Custodians	4.00	1.00	5.00
Other Total	8.22	1.00	9.22
King Open School Total FTE	83.41	5.25	88.66

DR. MARTIN LUTHER KING JR. SCHOOL STAFF

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
Principal	1.00	-	1.00
School Operations Manager	1.00	-	1.00
Social Worker	0.50	-	0.50
Clerk	1.00	-	1.00
Family Liaison	1.00	-	1.00
Management Total	4.50	-	4.50
Teacher	20.34	1.00	21.34
Teacher-Art/Music/Health & Phys Ed	3.20	-	3.20
Interventionist	1.00	0.50	1.50
Teacher-ESL Support	1.67	-	1.67
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher-World Language	2.20	-	2.20
Teacher Technology	0.50	-	0.50
Aide	10.00	1.00	11.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	42.91	2.50	45.41
Special Education-Teacher/Specialist	4.80	0.20	5.00
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Instructional Staff-Special Education Total	6.80	0.20	7.00
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	5.38	-	5.38
Custodians	5.00	-	5.00
Other Total	10.88	-	10.88
Dr. Martin Luther King Jr. School Total FTE	65.09	2.70	67.79

MORSE SCHOOL STAFF

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	0.50	-	0.50
Clerk	1.00	-	1.00
Family Liaison	1.00	-	1.00
Management Total	4.50	-	4.50
Teacher	14.00	-	14.00
Teacher-Art/Music/Health & Phys Ed	3.20	0.25	3.45
Interventionist	1.00	1.00	2.00
Teacher-ESL Support	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Teacher-Title I	1.00	-	1.00
Library Media	1.00	-	1.00
Teacher-World Language	0.50	-	0.50
Teacher Technology	0.50	-	0.50
Aide	6.50	2.50	9.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	31.70	3.75	35.45
Special Education-Teacher/Specialist	16.00	-	16.00
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	14.00	(2.00)	12.00
Instructional Staff-Special Education Total	32.00	(2.00)	30.00
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.79	-	3.79
Custodians	3.00	-	3.00
Other Total	7.29	-	7.29
Morse School Total FTE	75.49	1.75	77.24

PEABODY SCHOOL STAFF

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
Principal	1.00	-	1.00
School Operations Manager	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	1.00	-	1.00
Management Total	4.00	-	4.00
Teacher	14.00	-	14.00
Teacher-Art/Music/Health & Phys Ed	3.60	-	3.60
Interventionist	1.00	0.50	1.50
Teacher-ESL Support	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher-World Language	0.50	-	0.50
Teacher Technology	0.50	-	0.50
Aide	9.00	1.00	10.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	33.60	1.50	35.10
Special Education-Teacher/Specialist	8.87	-	8.87
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	5.00	-	5.00
Instructional Staff-Special Education Total	15.87	-	15.87
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.38	-	4.38
Custodians	4.00	-	4.00
Other Total	8.88	-	8.88
Peabody School Total FTE	62.35	1.50	63.85

JOHN M. TOBIN SCHOOL STAFF

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	1.00	-	1.00
Management Total	4.00	-	4.00
Teacher	13.00	-	13.00
Teacher-Art/Music/Health & Phys Ed	3.20	-	3.20
Interventionist	1.00	0.50	1.50
Teacher-ESL Support	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Teacher/Staff Developer	1.00	-	1.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	15.50	-	15.50
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	39.20	0.50	39.70
Special Education-Teacher/Specialist	6.00	1.60	7.60
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	4.00	2.00	6.00
Instructional Staff-Special Education Total	12.00	3.60	15.60
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.74	-	4.74
Custodians	4.00	-	4.00
Other Total	9.24	-	9.24
Tobin School Total FTE	64.44	4.10	68.54

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

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
Head of Upper School	4.00	-	4.00
Assistant Principal	4.00	-	4.00
Clerk	4.00	-	4.00
Family Liaison	4.00	-	4.00
Management Total	16.00	-	16.00
Teacher	49.00	1.00	50.00
Teacher-Art/Music/Health & Phys Ed	24.50	1.25	25.75
Teacher-SEI	4.00	-	4.00
Guidance Counselor	5.00	-	5.00
Instructional Support Coach	1.00	-	1.00
Interventionist	12.00	2.50	14.50
Teacher-ESL Support	1.83	0.33	2.16
Coach-Math/Literacy	3.00	-	3.00
Library Media	4.00	-	4.00
Teacher-World Language	9.80	-	9.80
Aide-SEI	2.00	-	2.00
Building Substitute	4.00	-	4.00
Instructional Staff-General Education Total	120.13	5.08	125.21
Special Education-Teacher/Specialist	38.70	2.00	40.70
Special Education-Adjust Counsel/Psychologist/Social Worker	8.00	-	8.00
Special Education-Aide	21.00	1.00	22.00
Instructional Staff-Special Education Total	67.70	3.00	70.70
Technology Assistant	2.00	-	2.00
Cafeteria (incl. Food Services Revolving Fund)	5.44	-	5.44
Other Total	7.44	-	7.44
Upper School Total FTE	211.27	8.08	219.35

CAMBRIDGE STREET UPPER SCHOOL STAFF

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	1.00	-	1.00
Management Total	4.00	-	4.00
Teacher	13.00	1.00	14.00
Teacher-Art/Music/Health & Phys Ed	6.30	0.25	6.55
Guidance Counselor	1.00	-	1.00
Interventionist	3.00	0.50	3.50
Teacher-ESL Support	0.50	-	0.50
Coach-Math/Literacy	1.00	-	1.00
Library Media	1.00	-	1.00
Teacher-World Language	2.00	-	2.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	28.80	1.75	30.55
Special Education-Teacher/Specialist	10.80	0.25	11.05
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	11.00	1.00	12.00
Instructional Staff-Special Education Total	23.80	1.25	25.05
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	-	1.36
Other Total	1.86	-	1.86
Cambridge Street Upper School Staff	58.46	3.00	61.46

PUTNAM AVENUE UPPER SCHOOL STAFF

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	1.00	-	1.00
Management Total	4.00	-	4.00
Teacher	12.00	-	12.00
Teacher-Art/Music/Health & Phys Ed	6.50	-	6.50
Guidance Counselor	2.00	-	2.00
Instructional Support Coach	1.00	-	1.00
Interventionist	4.00	1.00	5.00
Teacher-ESL Support	0.33	-	0.33
Library Media	1.00	-	1.00
Teacher-World Language	3.80	-	3.80
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	31.63	1.00	32.63
Special Education-Teacher/Specialist	10.20	0.25	10.45
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	5.00	-	5.00
Instructional Staff-Special Education Total	17.20	0.25	17.45
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	-	1.36
Other Total	1.86	-	1.86
Putnam Avenue Upper School Staff	54.69	1.25	55.94

RINDGE AVENUE UPPER SCHOOL STAFF

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	1.00	-	1.00
Management Total	4.00	-	4.00
Teacher	12.00	-	12.00
Teacher-Art/Music/Health & Phys Ed	6.50	-	6.50
Guidance Counselor	1.00	-	1.00
Interventionist	2.50	0.50	3.00
Teacher-ESL Support	0.33	-	0.33
Coach-Math/Literacy	1.00	-	1.00
Library Media	1.00	-	1.00
Teacher-World Language	2.00	-	2.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	27.33	0.50	27.83
Special Education-Teacher/Specialist	7.60	0.25	7.85
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	2.00	-	2.00
Instructional Staff-Special Education Total	11.60	0.25	11.85
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	-	1.36
Other Total	1.86	-	1.86
Rindge Avenue Upper School Total FTE	44.79	0.75	45.54

VASSAL LANE UPPER SCHOOL STAFF

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	1.00	-	1.00
Management Total	4.00	-	4.00
Teacher	12.00	-	12.00
Teacher-Art/Music/Health & Phys Ed	5.20	1.00	6.20
Teacher-SEI	4.00	-	4.00
Guidance Counselor	1.00	-	1.00
Interventionist	2.50	0.50	3.00
Teacher-ESL Support	0.67	0.33	1.00
Coach-Math/Literacy	1.00	-	1.00
Library Media	1.00	-	1.00
Teacher-World Language	2.00	-	2.00
Aide-SEI	2.00	-	2.00
Building Substitute	1.00	-	1.00
Instructional Staff-General Education Total	32.37	1.83	34.20
Special Education-Teacher/Specialist	10.10	1.25	11.35
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	3.00	-	3.00
Instructional Staff-Special Education Total	15.10	1.25	16.35
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	-	1.36
Other Total	1.86	-	1.86
Vassal Lane Upper School Total FTE	53.33	3.08	56.41

SECONDARY EDUCATION (Grades 9-12) - ALL SCHOOLS STAFF

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
Executive Director RSTA	1.00	-	1.00
Principal	2.00	-	2.00
Assistant Principal	1.00	-	1.00
Dean	8.00	-	8.00
Academic Support Program Manager	1.00	-	1.00
Coordinator/Manager	3.00	-	3.00
Family Liaison	1.00	-	1.00
Clerk	8.75	-	8.75
Mail Room Assistant	1.00	-	1.00
Management Total	26.75	-	26.75
Teacher	130.00	2.00	132.00
Teacher Bilingual	7.00	-	7.00
Teacher-Art/Music/Health & Phys Ed	29.20	1.00	30.20
Guidance Counselor	11.00	-	11.00
Library Media	3.00	-	3.00
Technical Assistant	2.00	-	2.00
CRLS Childcare Center Staff (Childcare Revolving Fund)	6.00	-	6.00
Teacher Technology	2.00	-	2.00
Aide	2.67	-	2.67
Student Diversity Programs Specialist	1.00	(1.00)	-
Instructional Staff-General Education Total	193.87	2.00	195.87
Special Education-Teacher/Specialist	42.30	5.00	47.30
Special Education-Adjust Counsel/Psychologist/Social Worker	10.00	1.00	10.00
Special Education-Aide	19.00	3.00	22.00
Technical Assistant	1.00	-	1.00
Instructional Staff-Special Education Total	72.30	9.00	81.30
Technology Assistant	3.00	-	3.00
Cafeteria (incl. Food Services Revolving Fund)	13.65	-	13.65
Custodians	18.00	-	18.00
Other Total	34.65	-	34.65
Secondary School Total FTE	327.57	11.00	338.57

CRLS - CAMBRIDGE RINDGE AND LATIN STAFF

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Dean	8.00	-	8.00
Academic Support Program Manager	1.00	-	1.00
Coordinator/Manager	3.00	-	3.00
Family Liaison	1.00	-	1.00
Clerk	6.75	-	6.75
Mail Room Assistant	1.00	-	1.00
Management Total	22.75	-	22.75
Teacher	99.00	1.50	100.50
Teacher Bilingual	7.00	-	7.00
Teacher-Art/Music/Health & Phys Ed	28.20	1.00	29.20
Guidance Counselor	10.00	-	10.00
Library Media	3.00	-	3.00
Technical Assistant	2.00	-	2.00
CRLS Childcare Center Staff (Childcare Revolving Fund)	6.00	-	6.00
Teacher Technology	2.00	-	2.00
Aide	2.67	-	2.67
Student Diversity Programs Specialist	1.00	(1.00)	-
Instructional Staff-General Education Total	160.87	1.50	162.37
Special Education-Teacher/Specialist	40.80	5.00	45.80
Special Education-Adjust Counsel/Psychologist/Social Worker	9.00	1.00	10.00
Special Education-Aide	19.00	3.00	22.00
Technical Assistant	1.00	-	1.00
Instructional Staff-Special Education Total	69.80	9.00	78.80
Technology Assistant	2.00	-	2.00
Cafeteria (incl. Food Services Revolving Fund)	13.65	-	13.65
Custodians	18.00	-	18.00
Other Total	33.65	-	33.65
Cambridge Rindge & Latin Total FTE	287.07	10.50	297.57

RSTA - RINDGE SCHOOL OF TECHNICAL ARTS STAFF

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
Executive Director RSTA	1.00	-	1.00
Clerk	1.00	-	1.00
Management Total	2.00	-	2.00
Teacher	26.00	0.50	26.50
Instructional Staff-General Education Total	26.00	0.50	26.50
Special Education-Teacher/Specialist	0.50	-	0.50
Instructional Staff-Special Education Total	0.50	-	0.50
Rindge School of Technical Arts Total FTE	28.50	0.50	29.00

HSEP - HIGH SCHOOL EXTENSION PROGRAM STAFF

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Management Total	2.00	-	2.00
Teacher	5.00	-	5.00
Teacher-Art/Music/Health & Phys Ed	1.00	-	1.00
Guidance Counselor	1.00	-	1.00
Instructional Staff-General Education Total	7.00	-	7.00
Special Education-Teacher/Specialist	1.00	-	1.00
Special Education-Adjust Counsel/Psychologist/Social Worker	1.00	-	1.00
Instructional Staff-Special Education Total	2.00	-	2.00
Technology Assistant	1.00	-	1.00
Other Total	1.00	-	1.00
High School Extension Program Total FTE	12.00	-	12.00

This page is intentionally blank.

DEPARTMENTS

OFFICE OF STUDENT SERVICES STAFF

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
Assistant Superintendent	1.00	-	1.00
Coord Pre-School/Special Start	1.00	-	1.00
Coordinator of Instruction	1.00	-	1.00
Coordinator Out-of-District	1.00	-	1.00
Director of Student Services	1.00	-	1.00
Fiscal & Operations Manager	1.00	-	1.00
Clerk	3.00	-	3.00
Secretary CTA Unit C -OSE	1.00	-	1.00
Assistant Program Manager	1.00	-	1.00
Special Education Parent Advisory Council	0.37	-	0.37
Management Total	11.37	-	11.37
Special Education-Teacher/Specialist	4.50	1.00	5.50
AdjustmentCouns/BehaviorSpecialist	1.00	-	1.00
Inclusion Instructional Specialist	2.00	(2.00)	-
Lead Teacher District	-	(1.00)	(1.00)
Lead Teacher Early Childhood	1.00	-	1.00
Lead Teacher Out-of-District	1.00	-	1.00
Lead Teacher-Advanced Learning	1.00	-	1.00
Physical Therapist	2.00	-	2.00
Physical Therapist Assistant	1.00	-	1.00
Physical Therapist Lead	1.00	-	1.00
Psychologist Pre-School	3.00	1.00	4.00
Special Education-Adjust Counsel/Psychologist/Social Worker	1.00	(1.00)	-
Tch-in-Charge Psychologist 504	1.00	-	1.00
Tch-in-Charge School Entry	1.00	-	1.00
Teacher	7.00	-	7.00
Teacher Assistive Technol(11M)	1.00	-	1.00
Teacher Assistive Technology	1.00	-	1.00
Teacher Autism Specialist (11M)	1.00	-	1.00
Teacher Compliance Specialist	1.00	-	1.00
Special Education-Aide	1.00	(1.00)	-
Instructional Staff-Special Education Total	32.50	(3.00)	29.50
Office of Student Services Total FTE	43.87	(3.00)	40.87

CURRICULUM AND INSTRUCTIONAL SUPPORT STAFF

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
Coordinator of ELLS	1.00	-	1.00
Ech-in-Charge Bilingual	1.00	-	1.00
Tch-in-Charge ESL Support	1.00	-	1.00
Clerk	1.00	-	1.00
Bilingual Liaison Coord 10M/40	3.00	-	3.00
Language Assessment Specialist	0.75	-	0.75
English Language Learner Programs Total	7.75	-	7.75
Building Equity Bridges Project	0.63	-	0.63
Deputy Supt for Teaching and Learning	1.00	-	1.00
Social Worker	-	1.00	1.00
Secretary to Sr Admin (Non-C)	0.75	-	0.75
Manager of OST	1.00	-	1.00
Lead Teacher SEL	1.00	-	1.00
OST Assistant Manager	0.70	-	0.70
Deputy Supt for Teaching and Learning Total	5.08	1.00	6.08
Assistant Superintendent	1.00	-	1.00
Secretary	0.50	-	0.50
Coach Design	0.70	0.20	0.90
Asst Program Manager Research, Assessment & Curriculum	1.00	-	1.00
Program Development/Grant Spe	1.00	-	1.00
Program Manager Teacher Dev (Tch Quality/Tittle IIA Grant)	1.00	-	1.00
Research and Evaluation Analyst	1.00	-	1.00
Curriculum & Instruction Total	6.20	0.20	6.40
Assistant Superintendent	1.00	-	1.00
Teacher	1.00	-	1.00
Secretary	0.50	-	0.50
Office of Elementary Education Total	2.50	-	2.50
Director Athletics	1.00	-	1.00
Lead Teacher/Physical Education	0.60	(0.60)	-
Teacher Athletic Trainer	2.00	-	2.00
Clerk	0.50	0.50	1.00
Athletics Total	4.10	(0.10)	4.00
Assistant Director Ed Technolo	1.00	-	1.00
Teacher Technology	1.00	-	1.00
Educational Technology Total	2.00	-	2.00
Coordinator Language Arts	1.00	-	1.00
Instructional Support Coach	1.00	0.67	1.67
Clerk	0.25	-	0.25
English Language Arts Total	2.25	0.67	2.92

CURRICULUM AND INSTRUCTIONAL SUPPORT STAFF continued

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
Coordinator PhysEd Health/Well	1.00	-	1.00
Lead Teacher Health	1.00	-	1.00
Lead Teacher/Physical Education	0.40	0.60	1.00
Teacher/Physical Education	1.00	-	1.00
Teacher-Art/Music/Health & Phys Ed	1.00	-	1.00
Clerk	0.50	(0.50)	-
Aide	2.00	-	2.00
Technical Assistant/Pool Atten	1.00	-	1.00
Health & Physical Education Total	7.90	0.10	8.00
Aide	1.00	-	1.00
Home Visitor Aide	5.52	-	5.52
Home Based Total	6.52	-	6.52
Assistant Director Library Med	1.00	-	1.00
Teacher	1.00	-	1.00
Library Media Technician	1.00	-	1.00
Media Arts Manager	1.00	-	1.00
Cataloguer/Automation Speciali	1.00	-	1.00
Media Programming Assistant	0.63	-	0.63
Library Media Services Total	5.63	-	5.63
Coordinator Math	1.00	-	1.00
Instructional Support Coach	2.00	-	2.00
Clerk	0.25	-	0.25
Mathematics Total	3.25	-	3.25
Stress & Violence Coordinator	1.00	-	1.00
Primary Education Total	1.00	-	1.00
Coordinator Science	1.00	-	1.00
Instructional Support Coach	2.00	-	2.00
Teacher	1.00	-	1.00
Science R+D Analyst (11M/40Hrs)	1.00	-	1.00
Science Total	5.00	-	5.00
Coordinator Social Studies	1.00	-	1.00
Instructional Support Coach	1.00	-	1.00
Social Studies Total	2.00	-	2.00
Family Liaison	1.00	-	1.00
Clerk	0.50	-	0.50
Coordinator Title I	1.00	-	1.00
Teacher-Title I	1.50	-	1.50
Title I Office Total	4.00	-	4.00

CURRICULUM AND INSTRUCTIONAL SUPPORT STAFF continued

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
Director Visual & Performing	1.00	-	1.00
Tch-in-Charge Visual & Perform	1.00	-	1.00
Teacher/Staff Developer	1.00	-	1.00
Teacher-Art/Music/Health & Phys Ed	3.00	-	3.00
Theater Technology Specialist	-	0.50	0.50
Clerk	1.00	-	1.00
Visual & Performing Arts Total	7.00	0.50	7.50
Coordinator World Languages	1.00	-	1.00
Instructional Support Coach	1.00	-	1.00
World Languages Total	2.00	-	2.00
Curriculum and Instructional Support Total FTE	74.18	2.37	76.55

OPERATIONS STAFF

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
Director of Facilities	1.00	-	1.00
Fiscal Operations Manager	0.80	-	0.80
Operations Manager	1.00	-	1.00
Carpenter Senior 4	2.00	1.00	3.00
Clerk	1.00	-	1.00
Custodians	3.00	1.00	4.00
Electrician Helper 12M/40Hrs	1.00	-	1.00
Head Electrician	1.00	-	1.00
HVAC Helper	2.00	-	2.00
HVAC Techn	1.00	-	1.00
Lead Carpenter	1.00	-	1.00
Lead Fire Alarm Electrician	1.00	-	1.00
Lead HVAC Techn	1.00	-	1.00
Lead Pipefitter	1.00	-	1.00
Lead Plumber (Forem)	1.00	(1.00)	-
Senior Storekeeper	1.00	-	1.00
Clerk	-	1.00	1.00
Project Manager Bldg Automation	1.00	-	1.00
Facilities Management Total	20.80	2.00	22.80
Director of Food Services	1.00	-	1.00
Jr. Storekeeper-1	1.00	-	1.00
Storekeeper-1 P/T	0.50	-	0.50
Clerk	1.00	-	1.00
Assistant Manager/Business	1.00	-	1.00
Base Kitchen Supervisor	1.00	-	1.00
Food Services Total	5.50	-	5.50
Chief Information Officer	1.00	-	1.00
Technology Assistant	2.00	-	2.00
Clerk	1.00	-	1.00
CRLS Student Data Coordinator	1.00	-	1.00
ICTS Support Specialist	1.00	-	1.00
Project Manager	1.00	-	1.00
Senior Database Administrator	1.00	-	1.00
SrSystems/Net Admin-Project Mgr	1.00	-	1.00
Systems/Network Admin	3.00	-	3.00
Technical Design & Soc Media Asst	1.00	-	1.00
Web Administrator	1.00	-	1.00
Information,Communication & Technology Services Total	14.00	-	14.00

OPERATIONS STAFF continued

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
Director Safety and Security	1.00	-	1.00
Clerk	1.00	-	1.00
Safety Specialist 10 Months	3.00	-	3.00
Safety Specialist 12 Months	5.00	-	5.00
Senior Safety Specialist-CRLS	1.00	-	1.00
Safety and Security Total	11.00	-	11.00
Director Student Reg & Enrollment	1.00	-	1.00
Clerk	1.00	1.00	2.00
Assistant Registrar	1.00	-	1.00
Student Registration Center Total	3.00	1.00	4.00
Fiscal Operations Manager	0.20	-	0.20
Transportation Supervisor	1.00	-	1.00
Bus Driver-1	1.00	-	1.00
Transportation Assistant	0.50	-	0.50
Transportation Total	2.70	-	2.70
Operations Total	57.00	3.00	60.00

ADMINISTRATION STAFF

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
Superintendent	1.00	-	1.00
Administrative Ass't/Supt Offi	1.00	-	1.00
Chief Planning Officer 12M/20 H	0.50	0.50	1.00
Superintendent of Schools Total	2.50	0.50	3.00
Chief Operating Officer	1.00	-	1.00
Clerk	-	1.00	1.00
Aide-8 Reflection & Recovery (housed at FMA)	1.00	-	1.00
Conflict Mediator (11M/40Hrs)	1.00	-	1.00
Mail Room Assistant (12M/20Hrs)	0.50	-	0.50
Operations Assistant	1.00	-	1.00
Chief Operating Officer Total	4.50	1.00	5.50
Legal Counsel	1.00	-	1.00
Secretary to Sr Admin (Non-C)	1.00	-	1.00
Legal Counsel Total	2.00	-	2.00
Exec Director Human Resources	1.00	-	1.00
Manager Human Resources	1.00	-	1.00
Clerk	4.00	-	4.00
Secretary to Sr Admin (Non-C)	1.00	-	1.00
HRIS Data Coordinator	1.00	-	1.00
Program Manager for Diversity Development	1.00	-	1.00
Human Resources Total	9.00	-	9.00
Chief Financial Officer	1.00	-	1.00
Asst Director Budget & Finance	1.00	-	1.00
Clerk	1.00	-	1.00
Senior Budget Analyst	2.00	-	2.00
Chief Financial Officer Total	5.00	-	5.00
Manager of Payroll	1.00	-	1.00
Clerk	2.10	-	2.10
Payroll Systems Support Specia	2.00	-	2.00
Payroll Total	5.10	-	5.10
Manager of Purchasing & AP	1.00	-	1.00
Clerk	5.40	-	5.40
AP Coordinator/Buyer	1.00	-	1.00
Purchasing/Accounts Payable Total	7.40	-	7.40
Communications Manager	1.00	-	1.00
Welcoming Schools Coordinator	0.50	-	0.50
Family Engagement Total	1.50	-	1.50

ADMINISTRATION STAFF continued

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
School Committee Secretary	1.00	-	1.00
Secretary to Sr Admin (Non-C)	1.00	-	1.00
School Committee Member	-	-	-
Instructional Staff-General Education Total	2.00	-	2.00
Administration Total FTE	39.00	1.50	40.50

SCHOOL SUPPORT STAFF

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
Teacher	-	1.60	1.60
Aide	1.00	(1.00)	-
Instructional Staff-General Education Total	1.00	0.60	1.60
Special Education-Aide	-	2.00	2.00
Instructional Staff-Special Education Total	-	2.00	2.00
School Support Total FTE	1.00	2.60	3.60

SYSTEMWIDE ACCOUNTS

Job Title	FY19 Adjusted FTE	FY20 Total Changes FTE	FY20 Adopted FTE
Clerk	1.00	(1.00)	-
Systemwide Accounts Total	1.00	(1.00)	-
Systemwide Accounts Total FTE	1.00	(1.00)	-

This page is intentionally blank.



SCHOOL COMMITTEE SCHEDULE OF MEETINGS

Sept. 25, 2018	Regular Meeting	Strategic Initiative 1.3 Dynamic Diversity Development
Oct. 2, 2018	Regular Meeting	District Outcomes: School Climate Survey
Oct. 9, 2018	Roundtable	Strategic Initiative 3.1: Social Emotional Learning
Oct. 16, 2018	Regular Meeting	District Outcome: Chronic Absenteeism
Oct. 30, 2018	Roundtable	Elementary Staffing
Nov. 13, 2018	Roundtable	Learning and Professional Time
Nov. 20, 2018	Regular Meeting	District Outcomes: MCAS Report
Nov. 27, 2018	Roundtable	Black Student Union, Micro-aggression Working Group
Dec. 4, 2018	Regular Meeting	Nellie Mae Education Foundation Building Equity Bridges
Dec. 18, 2018	Regular Meeting	FY 2020 Budget: Adoption of Calendar for Budget Development
Jan. 15, 2019	Regular Meeting	FY 2020 Budget: Financial Forecast
Jan. 22, 2019	Public Hearing-1 Roundtable	FY 2020 Budget Priorities (Educators & Community)) Roundtable Strategic Objective-Equity and Access
Jan. 29, 2019	Public Hearing -2 Budget Retreat	FY 2020 Budget Priorities FY 2020 Budget: Update on Budget Development
Feb. 5, 2019	Regular Meeting	Improving School Schedules to Advance Equity (1)
Feb. 14, 2019	Public Hearing -3	FY 2020 Budget Priorities
Mar. 5, 2019	Regular Meeting	Improving School Schedules to Advance Equity (2)
Mar. 12, 2019	Special Meeting	FY 2020 Budget: Superintendent Presentation of Proposed Budget
Mar. 13, 2019	Joint Meeting	FY 2020 Budget: School Committee/City Council Preliminary Meeting
Mar. 19, 2019	Public Hearing Regular Meeting Budget Workshop	FY 2020 Budget: Hearing on Proposed Budget Strategic Initiative 4.1: Family Engagement FY 2020 Budget: School Committee Review of Proposed Budget
Mar. 26, 2019	Budget Workshop	FY 2020 Budget: School Committee Review of Proposed Budget
April 2, 2019	Regular Meeting	FY 2020 Budget: School Committee Vote of Adoption
May 7, 2019	Regular Meeting	Strategic Initiative 3.2 Inclusive Practices
May 8, 2019	City Council Hearing	FY 2020 Budget: City Council Budget Hearing on Adopted Budget
May 14, 2019	Roundtable	Strategic Initiative 4.4: College Success
May 21, 2019	Regular Meeting	Strategic Initiative 4.4 Expanded and Aligned Partnerships
June 4, 2019	Regular Meeting	Strategic Initiative 2.2: Rigorous/Joyful/Culturally Responsive Learning
June 18, 2019	Regular Meeting	District Plan Update Year 2

STUDENT DATA REPORT

ENROLLMENT DATA

District Enrollment by Demographic Group

Group	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
First Language not English	26.8%	27.4%	27.0%	28.3%	28.0%	27.6%	27.4%	27.3%
English Language Learner (ELL)	5.0%	5.7%	5.2%	8.2%	8.1%	7.9%	8.1%	8%
Economically Disadvantaged	n/a	n/a	n/a	27.7%	27.7%	28.4%	29.9%	28.6%
Students with Disabilities	20.8%	20.5%	20.9%	20.5%	21.6%	21.6%	22.2%	22.1%
High Needs ¹	n/a	56.3%	56.2%	46.6%	46.7%	46.3%	47.3%	47.6%

School Enrollment by Demographic Group: 2018-2019

School	First Language not English	English Language Learners	Students with Disabilities	High Needs	Economically Disadvantaged
Amigos	33.2%	6.4%	13.4%	32.9%	18.4%
Cambridgeport	15.7%	4.1%	17.8%	36.7%	22.8%
Fletcher/Maynard	23.9%	6.1%	29%	60.3%	42.8%
Graham & Parks	49.6%	30.9%	15%	61.2%	28.2%
Haggerty	27.2%	7.3%	19.9%	41.8%	24.9%
Tobin	31.6%	3.9%	20.2%	42%	26.7%
Kennedy-Longfellow	45.6%	32.5%	17.7%	68.6%	32.2%
King Open	27%	11.7%	25.6%	49.9%	28.1%
Baldwin	16.6%	2.2%	16.9%	31.6%	18.8%
King	26.3%	4.6%	15.9%	32.4%	18.3%
Morse	20.5%	7.1%	26.3%	51.2%	33.3%
Peabody	19.6%	5.5%	22.1%	41.7%	23.9%
CSUS	22.7%	3.1%	33.2%	54.7%	34.4%
PAUS	24.4%	1.8%	28.8%	63.1%	45%
RAUS	20.1%	1.4%	23.9%	40.5%	24.9%
VLUS	43.1%	13.4%	21.7%	57.9%	31.8%
CRLS	25.2%	5.2%	18.3%	44.6%	30.5%
District	27.3%	8%	22.1%	47.6%	28.6%
<i>State</i>	<i>21.9%</i>	<i>10.5%</i>	<i>18.1%</i>	<i>47.6%</i>	<i>31.2%</i>

¹ High Needs: a single count of students who are Economically Disadvantaged, Students with Disabilities (SWD) and/or English Language Learner. ESE began tracking this data in 2012.

STUDENT DATA REPORT

District Enrollment by Race/Ethnicity

Race/Ethnicity	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
African American/Black	31.4%	29.7%	28.8%	28.0%	26.5%	25.5%	25.2%	23.8%
Asian	11.1%	11.8%	12.2%	12.4%	12.5%	12.3%	12.4%	12.8%
Hispanic	13.5%	13.7%	13.9%	13.5%	13.8%	13.7%	13.7%	13.7%
Native American	0.6%	0.5%	0.5%	0.4%	0.4%	0.4%	0.3%	0.3%
White	38.5%	38.5%	38.0%	39.0%	39.8%	40.2%	39.9%	40.5%
Multi-Race, Non-Hispanic	4.6%	5.4%	6.3%	6.4%	6.8%	7.7%	8.4%	8.7%

School Enrollment by Race/Ethnicity: 2018-2019

School	African American/Black	Asian	Hispanic	Native American	White	Multi-Race, Non-Hispanic
Amigos	4.5%	2.6%	43.4%	0%	39.6%	9.8%
Cambridgeport	16.9%	8.3%	7.1%	0%	55.9%	11.8%
Fletcher/Maynard	50.5%	10.4%	16.5%	0.3%	16.5%	5.7%
Graham & Parks	18.7%	20.8%	8.7%	0%	46.2%	5.5%
Haggerty	16.1%	17.2%	7.3%	0%	49%	10.3%
Tobin	21.8%	17.3%	9.1%	0.7%	42.3%	8.8%
Kennedy-Longfellow	17%	23.7%	19.4%	0%	32.5%	7.1%
King Open	19.5%	12%	13.9%	0.6%	43.7%	10.3%
Baldwin	13%	7.8%	11.1%	0.3%	58.2%	9.7%
King	22.3%	25.4%	5.2%	0.3%	26.9%	19.9%
Morse	24.6%	15.5%	10.1%	0.7%	39.4%	9.8%
Peabody	19.9%	12.6%	7.7%	0%	52.8%	7.1%
CSUS	22.3%	6.6%	18%	0.4%	43.8%	8.6%
PAUS	36.2%	14%	14%	0%	25.8%	9.6%
RAUS	30.1%	8.7%	8.7%	0%	44.3%	8%
VLUS	25.4%	17.1%	8.4%	0%	41.1%	7.7%
CRLS	29.1%	11%	14.2%	0.5%	38%	6.9%
District	23.8%	12.8%	13.7%	0.3%	40.5%	8.7%
<i>State</i>	<i>9.2%</i>	<i>7%</i>	<i>20.8%</i>	<i>0.2%</i>	<i>59%</i>	<i>3.8%</i>

STUDENT DATA REPORT

SCHOOL CLIMATE INDICATORS

CPS District Data

Indicators	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grade 9-12 Dropout Rate	1.8%	1.5%	1.3%	1.0%	0.5%	1.3%	1.9%
Attendance Rate	94.0%	93.9%	93.8%	93.7%	93.6%	93.7%	93.7%
Average # of days absent	10.4	10.0	10.6	10.7	11.0	10.8	10.8
Chronically Absent (10% or more)	17.7%	17.0%	17.3%	17.7%	18.3%	17.2%	18.0%
In-school Suspensions	3.8%	1.8%	2.5%	1.2%	0.7%	0.9%	0.8%
Out-of-School Suspensions	5.4%	2.3%	2.9%	2.2%	1.8%	1.6%	2.0%

SY 2017-18 By School

	Attendance Rate	Chronically Absent	In-School Suspension Rate ²	Out-of-School Suspension Rate ²
Amigos	95.6%	6.2%	--	--
Cambridgeport	94.9%	11.4%	--	--
Fletcher/Maynard	94.9%	13.3%	--	--
Graham & Parks	95.4%	8.6%	0.9%	0.9%
Haggerty	95.6%	6.8%	0%	0%
Tobin	94.6%	16.2%	0%	0%
Kennedy-Longfellow	93.4%	24.9%	--	--
King Open	95.0%	11.2%	0.3%	1.7%
Baldwin	94.5%	14.5%	1.6%	1.1%
King	95.9%	8.5%	--	--
Morse	94.9%	15.0%	--	--
Peabody	95.7%	9.2%	0%	0%
CSUS	94.3%	15.1%	--	--
PAUS	94.7%	17.6%	4.0%	2.6%
RAUS	95.8%	7.6%	2.5%	7.0%
VLUS	96.6%	5.3%	--	--
CRLS/HSEP	90.5%	31.6%	0.8%	4.2%
District	93.7%	18.0%	0.8%	2.0%
State	94.6%	13.2%	1.8%	2.9%

² Data not reported for counts of less than 6 students

STUDENT DATA REPORT

GRADUATION INDICATORS

4-year Graduation Rate – CPS District Data

	Class of 2012	Class of 2013	Class of 2014	Class of 2015	Class of 2016	Class of 2017	Class of 2018
All Students	83.2%	82.5%	88.0%	91.5%	88.8%	89.7%	87.8%
Male	81.8%	78.7%	87.2%	90.6%	85.6%	86.7%	85.7%
Female	84.7%	86.7%	88.9%	92.3%	91.9%	93.1%	90.2%
ELL	78.6%	53.3%	83.9%	93.1%	79.6%	76.7%	62.2%
Students w/ Disabilities	69.5%	68.8%	73.3%	75.5%	71.8%	72.0%	74.4%
Low Income	82.6%	81.0%	85.4%	89.5%	87.0%	83.9%	79.5%
Afr. Amer./Black	79.1%	77.2%	82.8%	90.5%	87.1%	86.0%	79.8%
Asian	93.5%	86.0%	93.2%	98.0%	100.0%	94.2%	98.4%
Hispanic/Latino	77.1%	81.8%	87.0%	88.7%	82.9%	81.7%	82.4%
White	86.8%	88.1%	91.2%	90.5%	90.3%	92.9%	92.6%

4-year Graduation Rate – CRLS/ HSEP

	Class of 2012	Class of 2013	Class of 2014	Class of 2015	Class of 2016	Class of 2017	Class of 2018
All Students	87.2%	87.3%	91.1%	93.5%	92.5%	91.7%	89.0%
Male	86.6%	85.6%	90.2%	93.2%	92.4%	89.7%	87.8%
Female	87.9%	89.0%	92.1%	93.9%	92.5%	93.9%	90.5%
ELL	73.5%	53.3%	83.3%	93.1%	79.6%	78.6%	62.2%
Students w/ Disabilities	80.2%	83.5%	83.5%	83.7%	84.8%	80.0%	78.6%
Low Income	84.6%	83.5%	86.8%	90.6%	90.9%	87.8%	81.2%
Afr. Amer./Black	84.1%	83.5%	86.6%	90.5%	90.2%	88.3%	81.1%
Asian	93.5%	86.0%	94.8%	98.0%	100.0%	94.1%	98.3%
Hispanic/Latino	83.1%	84.9%	88.1%	90.4%	86.6%	82.8%	81.8%
White	90.1%	93.2%	95.6%	95.2%	94.9%	95.8%	94.9%

STUDENT DATA REPORT

SCHOLASTIC ACHIEVEMENT TEST (SAT) RESULTS

SAT Participation: Number of Test Takers

	Asian	African American /Black	Hispanic	White	Economic Disadv.	Students with Disabilities	District
2011	29	121	45	113	104	32	317
2017	97	154	54	209	142	40	540
2018	87	170	65	211	155	44	558

Critical Reading /Writing SAT Scores*

	Asian	African American /Black	Hispanic	White	Economic Disadv.	Students with Disabilities	District
2011	n/a	n/a	n/a	n/a	n/a	n/a	n/a
2017	567	495	531	635	504	458	570
2018	582	481	538	638	508	476	570

*Beginning in 2017, the SAT data are reported with a combined reading/writing score, whereas in previous years, these scores were reported separately.

Math SAT Scores

	Asian	African American /Black	Hispanic	White	Economic Disadv.	Students with Disabilities	District
2011	543	409	444	562	424	321	482
2017	611	509	514	624	521	462	576
2018	606	487	528	631	520	455	572

STUDENT DATA REPORT

ADVANCED PLACEMENT (AP)

Number of Students Taking AP Exams by Demographic Group

	2011- 2012	2012- 2013	2013- 2014	2014- 2015	2015- 2016	2016- 2017	2017- 2018
All Students	177	228	270	311	352	393	362
African American/Black	16	18	16	31	38	48	46
White	111	139	164	197	216	220	187
Asian	32	51	57	50	61	74	68
Hispanic	<10	15	23	23	24	32	23
High Needs	34	43	49	38	44	71	62

Percent of Exams Receiving a Score of 3 or Higher By Demographic Group

	2011- 2012	2012- 2013	2013- 2014	2014- 2015	2015- 2016	2016- 2017	2017- 2018
All Students	81%	83%	84%	87%	83%	82%	81%
African American/Black	83%	81%	57%	78%	54%	47%	45%
White	84%	87%	90%	91%	90%	90%	90%
Asian	80%	75%	78%	75%	74%	76%	80%
Hispanic	65%	88%	70%	87%	77%	82%	74%
High Needs	72%	74%	68%	73%	63%	59%	62%

In 2017-2018, 636 AP exams were taken:

- 35% (223) were in Math/Computer Science (Calculus AB or BC)
- 19% (122) were in History/Social Sciences (United States or European)
- 26% (168) were in Science & Technology (Biology, Chemistry, Physics, or Environmental)
- 8% (49) were in English (Language or Literature)
- 8% (51) were in World Languages (Chinese, French, Latin, or Spanish)
- 4% (23) were in Arts

STUDENT DATA REPORT

SPRING 2018 MCAS

MCAS 2.0 “Next Generation MCAS: In Spring 2017, students in all public schools in grades 3-8 across the state participated in the Mathematics and English Language Arts (ELA) “Next Generation” MCAS testing. These new tests reflected higher standards and expectations for students and were intended to provide better information about whether students are on track for the next grade level and ultimately for college and a career. Given that the Next Generation MCAS was more challenging than the legacy MCAS, scores throughout the state were lower than previous years. This does not mean that students learned less; it reflects that the Next Generation MCAS measured more rigorous standards in a different way. Because the test was new, 2017 scores cannot be compared to prior year MCAS scores for students, schools, or districts, which is why longitudinal data are not included for these tests in this report. The Next Generation MCAS has new performance levels (Exceeding Expectations, Meeting Expectations, Partially Meeting Expectations and Not Meeting Expectations) and a new scaled score range (440-540).

Legacy MCAS: In Spring 2018, students across the state continued to participate in the traditional “legacy” MCAS in the high school grades and in 5th and 8th grade science. These assessments maintain the typical MCAS scaled score range (200-280) and performance categories (Advanced, Proficient, Needs Improvement, and Warning/Failing). These tests were taken exclusively on paper by students.

Computer-based Testing: Computer-based MCAS tests will be fully administered statewide in Spring 2019.

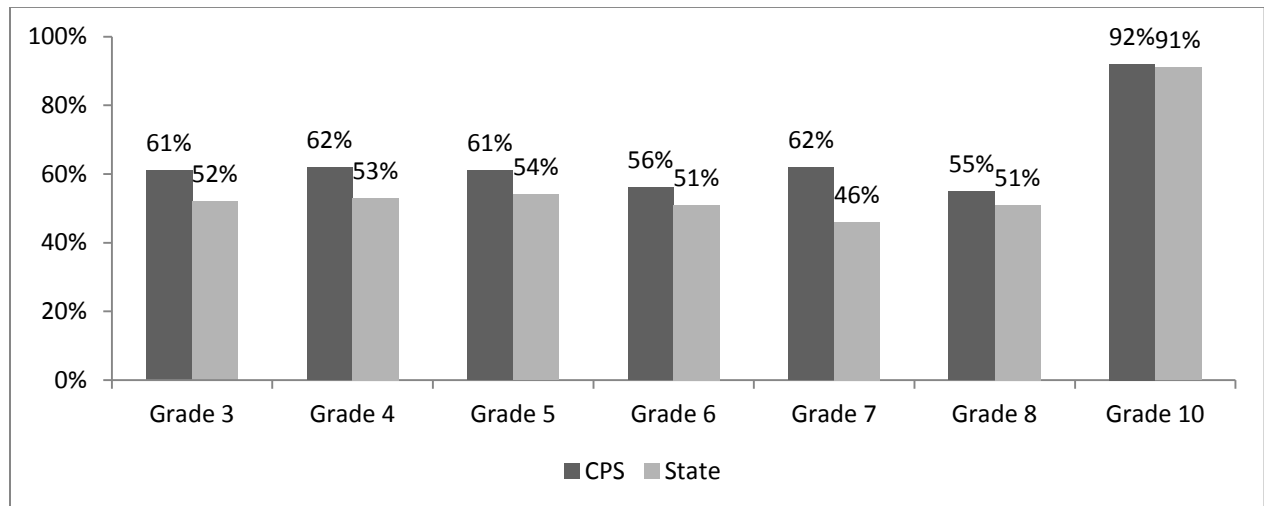
Student Growth Percentiles (SGPs): Student Growth Percentiles (SGPs) measure the relative growth of students with similar MCAS performance histories. Because students in grade 3 take the MCAS for the first time that year, SGPs do not exist for this grade. Also two consecutive years of data are needed to calculate student growth, so the number of students for whom SGP can be calculated is usually less than the number of students in the grade and subgroup. Given that the Science MCAS is not administered every year, the state is unable to calculate SGPs for this subject. The state has emphasized using SGP bands (very low, low, moderate/expected, high, very high) rather than absolute numbers, which is how we focused the analysis in this report.

Reporting on Student Demographic Groups: In this report, we display the performance of key student groups; the naming conventions of these groups are determined by DESE. It is important to note that individual students appear in multiple demographic groups. Racial/ethnic descriptors and gender categories are self-identified by families at the time of school registration. Economically disadvantaged status is determined by the state based on a student's participation in one or more of the following state-administered programs: the Supplemental Nutrition Assistance Program (SNAP); the Transitional Assistance for Families with Dependent Children (TAFDC); the Department of Children and Families' (DCF) foster care program; and MassHealth (Medicaid).

STUDENT DATA REPORT

ENGLISH LANGUAGE ARTS (ELA) 2018 MCAS RESULTS

2018 ELA MCAS RESULTS Percent of Students Meeting or Exceeding Expectation

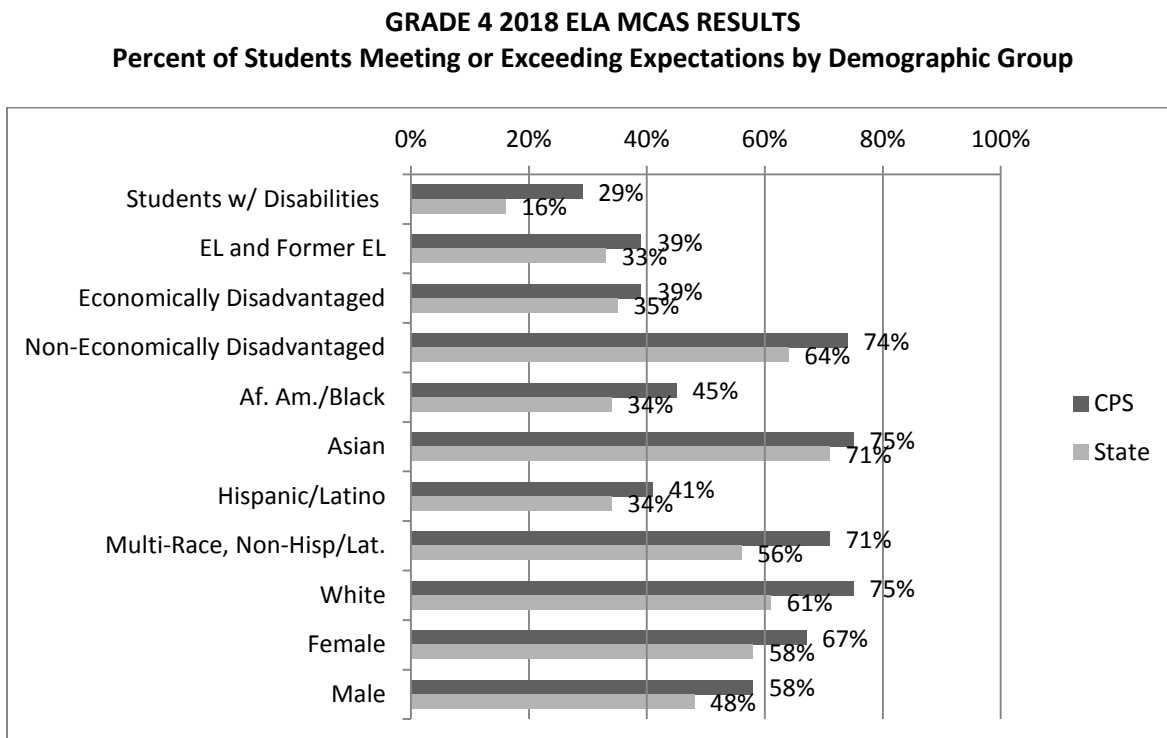
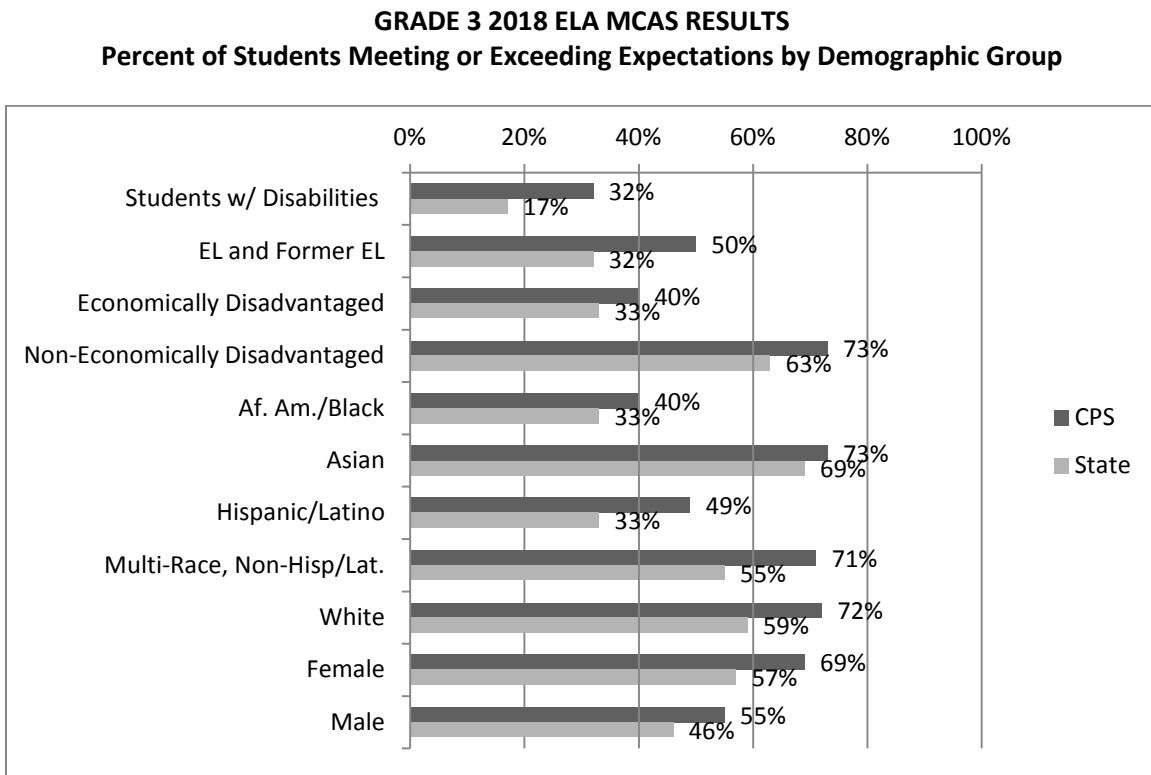


2018 ELA MCAS RESULTS Percent of Students Meeting or Exceeding Expectations by School

School	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
Amigos	61%	56%	74%	74%	86%	75%
Baldwin	63%	70%	64%			
Cambridgeport	77%	60%	76%			
Fletcher Maynard Academy	55%	58%	44%			
Graham & Parks	74%	41%	45%			
Haggerty	61%	55%	66%			
King	79%	85%	76%			
King Open	44%	57%	65%			
Kennedy Longfellow	33%	35%	32%			
Morse	41%	70%	58%			
Peabody	81%	89%	51%			
Tobin	88%	72%	88%			
Cambridge Street Upper School				55%	62%	42%
Rindge Avenue Upper School				61%	64%	71%
Putnam Avenue Upper School				49%	58%	44%
Vassal Lane Upper School				60%	71%	66%

STUDENT DATA REPORT

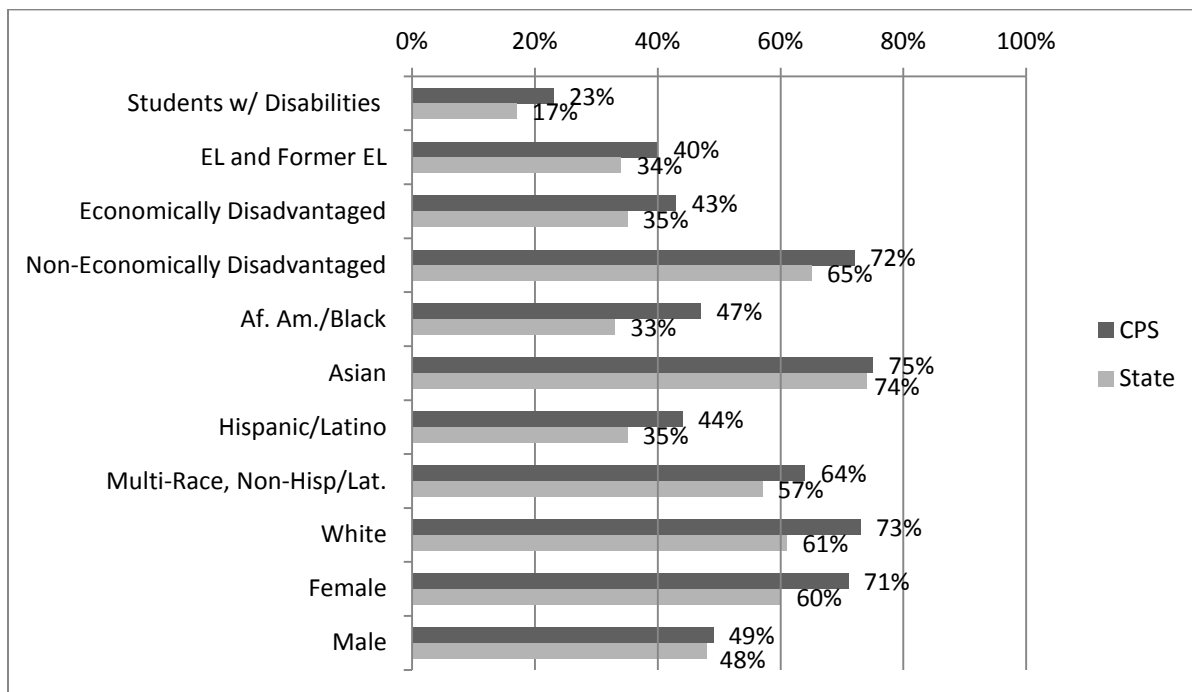
PROFICIENCY BY GRADE AND DEMOGRAPHIC GROUP-ELA MCAS



STUDENT DATA REPORT

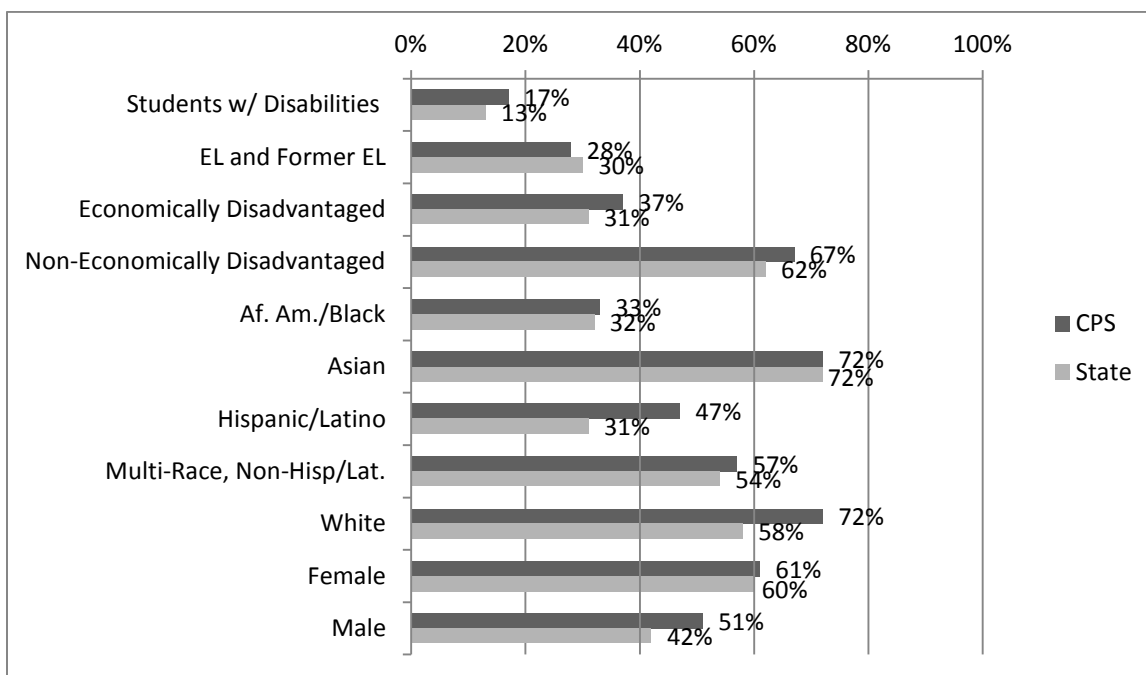
GRADE 5 2018 ELA MCAS RESULTS

Percent of Students Meeting or Exceeding Expectations by Demographic Group



GRADE 6 2018 ELA MCAS RESULTS

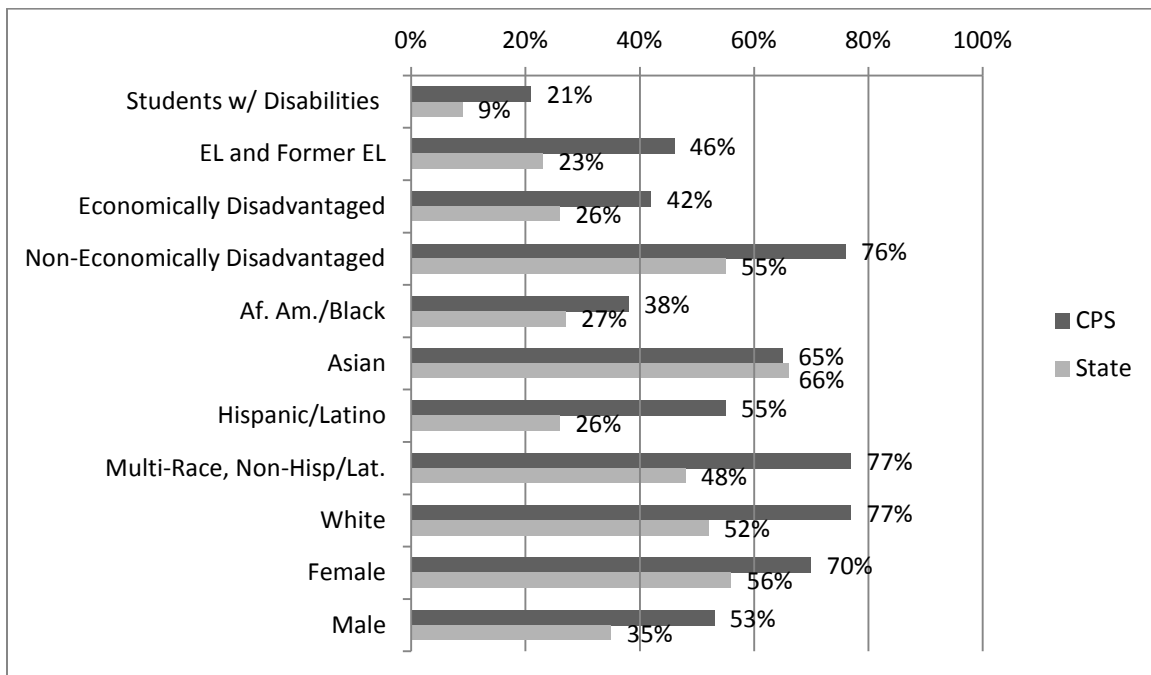
Percent of Students Meeting or Exceeding Expectations by Demographic Group



STUDENT DATA REPORT

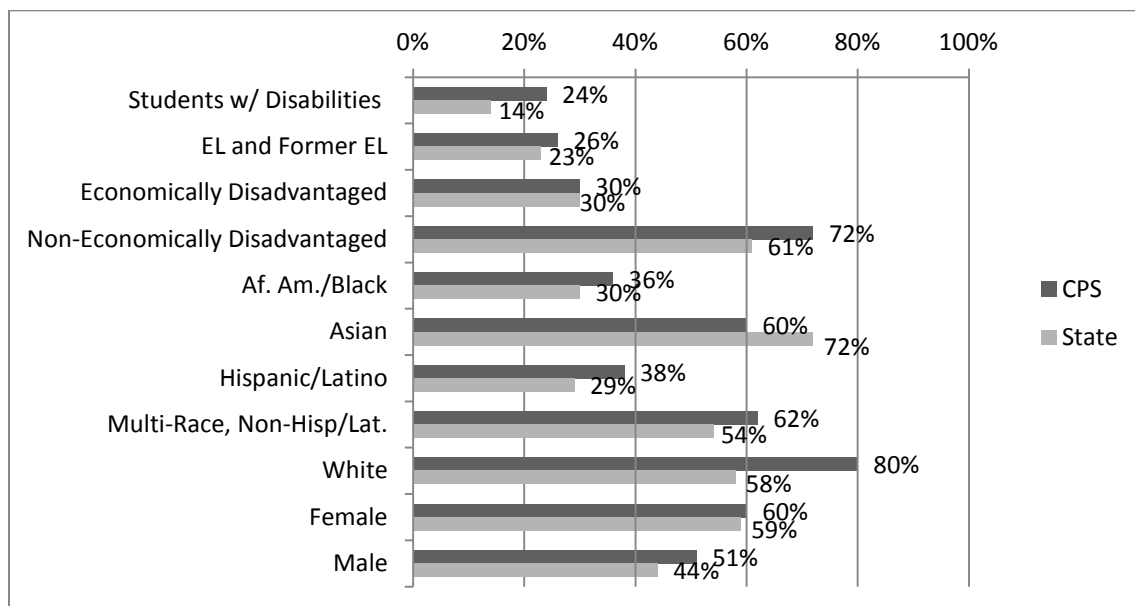
GRADE 7 2018 ELA MCAS RESULTS

Percent of Students Meeting or Exceeding Expectations by Demographic Group



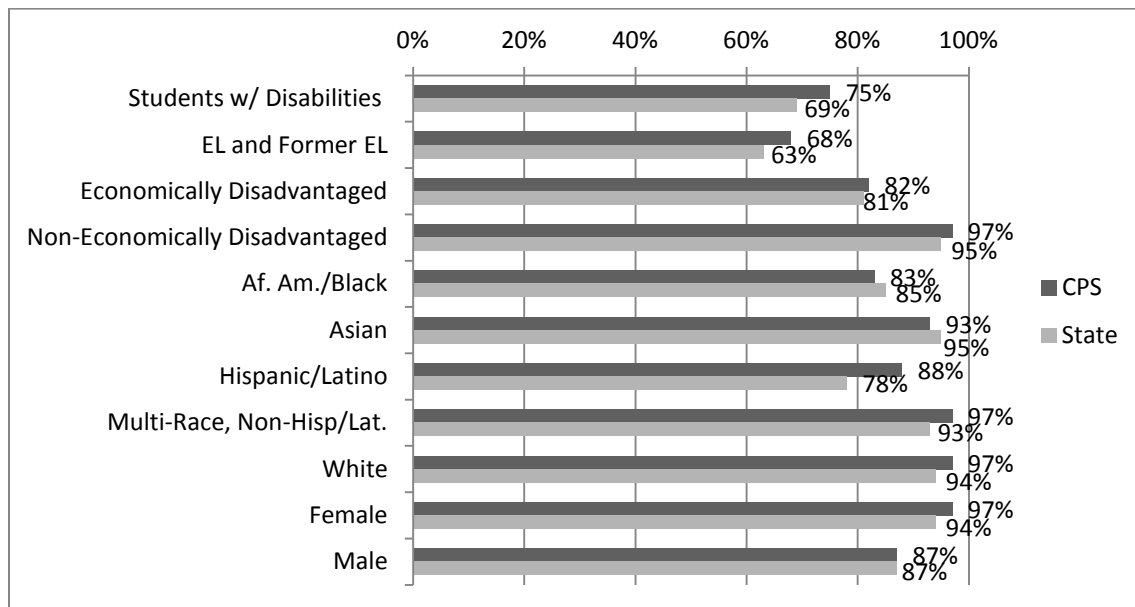
GRADE 8 2018 ELA MCAS RESULTS

Percent of Students Meeting or Exceeding Expectations by Demographic Group



STUDENT DATA REPORT

GRADE 10 2018 ELA MCAS RESULTS Percent of Students Advanced or Proficient by Demographic Group



STUDENT GROWTH PERCENTILES (SGPS)-ELA MCAS

Student Growth Percentiles (SGPs) measure the relative growth of students with similar MCAS performance histories. Because students in grade 3 take the MCAS for the first time that year, SGPs do not exist for this grade.

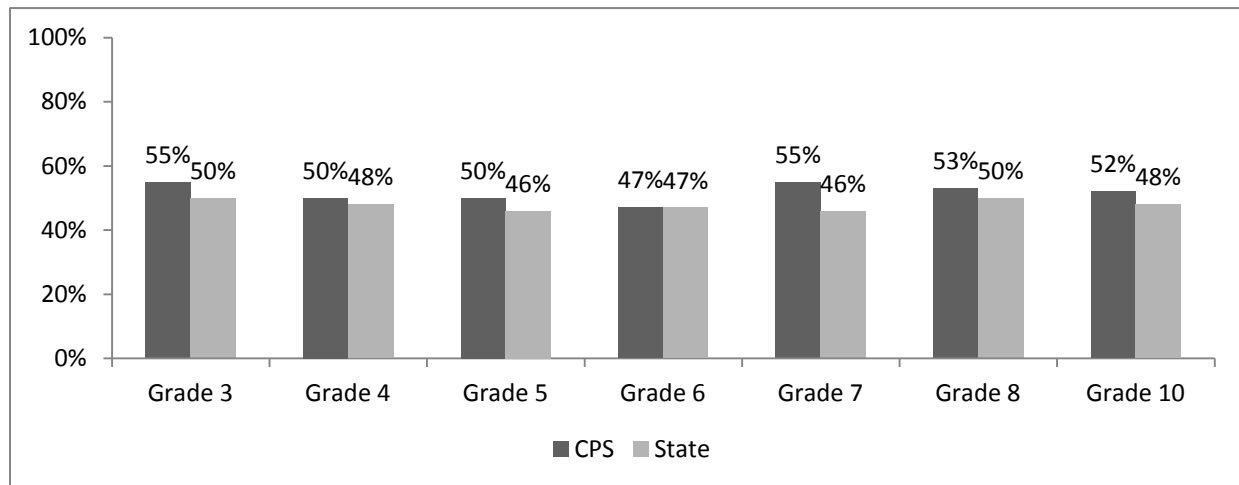
2018 ELA MCAS RESULTS Student Growth Percentile (SGP) by Grade

Grade Level	Mean Growth 2018	SGP Band
Grade 4	56.5	Expected Growth
Grade 5	50.7	Expected Growth
Grade 6	55.7	Expected Growth
Grade 7	61.0	High Growth
Grade 8	54.7	Expected Growth
Grade 10	41.0	Expected Growth

STUDENT DATA REPORT

MATHEMATICS 2018 MCAS RESULTS

2018 MATH MCAS RESULTS
Percent of Students Meeting or Exceeding Expectation



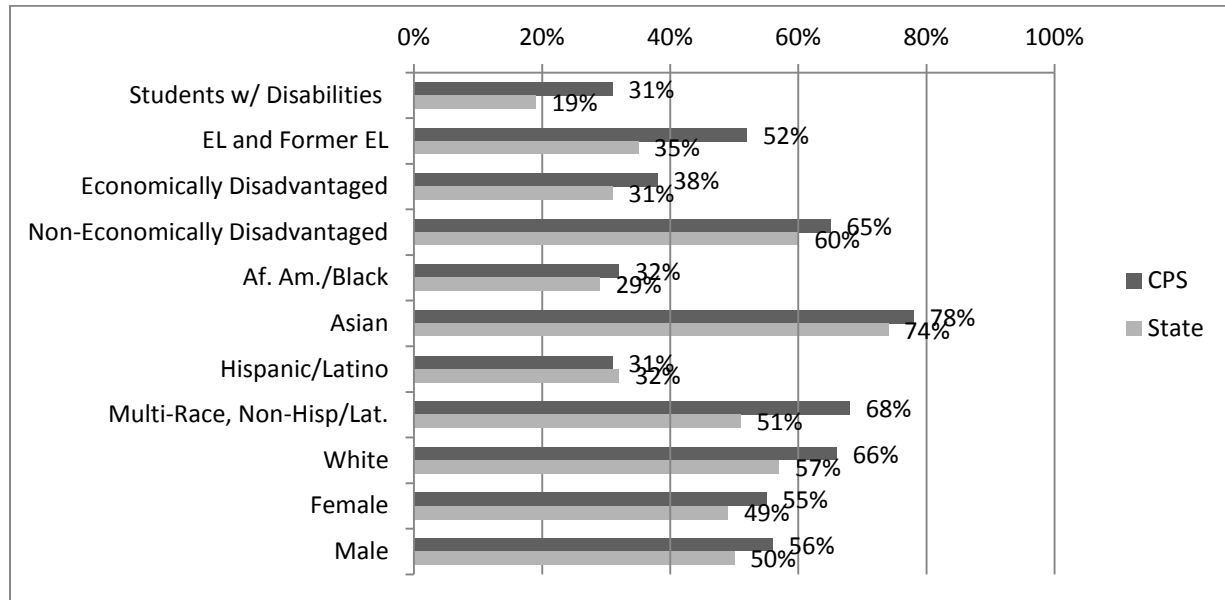
2018 MATH MCAS RESULTS
Percent of Students Meeting or Exceeding Expectations by School

	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
Amigos	45%	39%	68%	71%	83%	71%
Baldwin	65%	60%	55%			
Cambridgeport	57%	45%	53%			
Fletcher Maynard Academy	55%	39%	47%			
Graham & Parks	74%	30%	43%			
Haggerty	73%	45%	38%			
King	60%	76%	54%			
King Open	38%	47%	55%			
Kennedy Longfellow	40%	33%	14%			
Morse	38%	59%	53%			
Peabody	69%	77%	51%			
Tobin	75%	56%	58%			
Cambridge Street Upper School				41%	40%	29%
Rindge Avenue Upper School				49%	66%	71%
Putnam Avenue Upper School				37%	35%	41%
Vassal Lane Upper School				56%	76%	75%

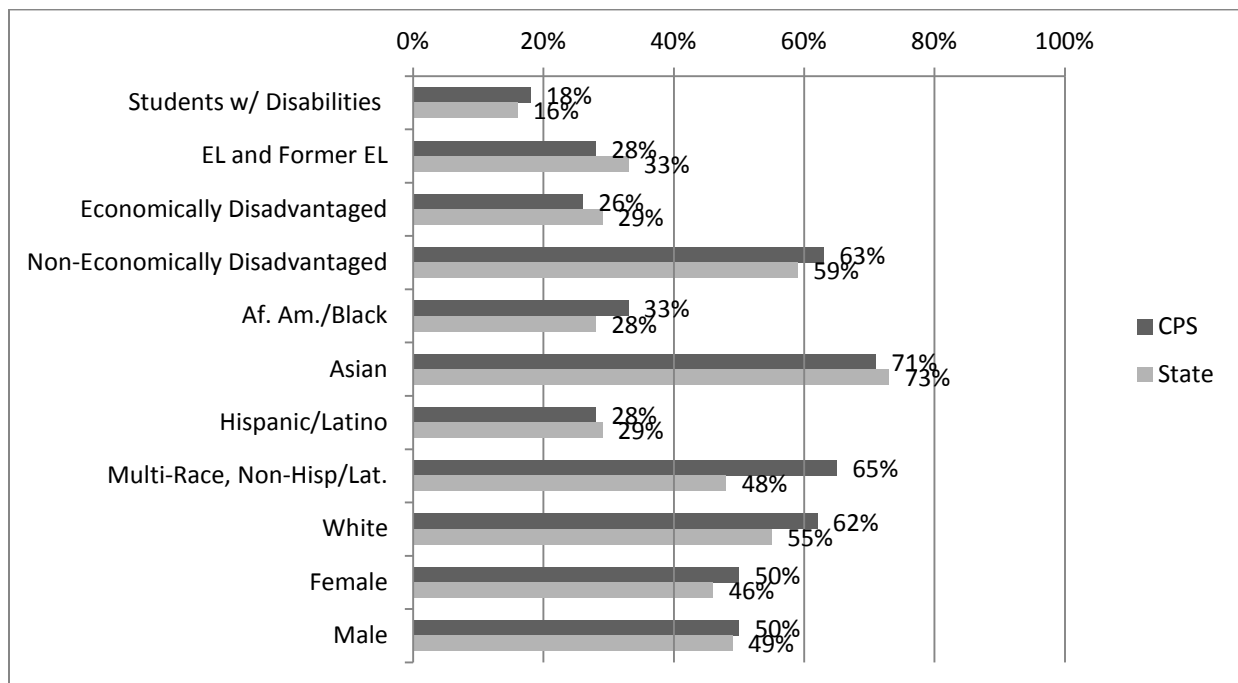
STUDENT DATA REPORT

Proficiency by Grade and Demographic Group-MATH MCAS

GRADE 3 2018 MATH MCAS RESULTS
Percent of Students Meeting or Exceeding Expectations by Demographic Group



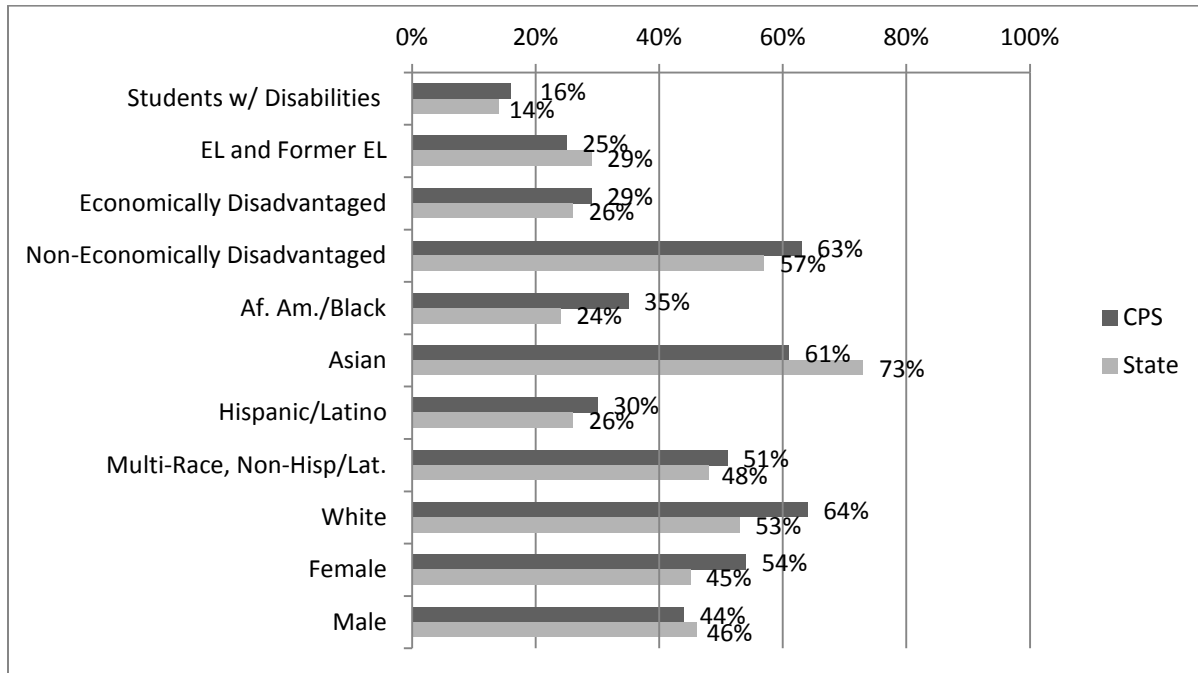
GRADE 4 2018 MATH MCAS RESULTS
Percent of Students Meeting or Exceeding Expectations by Demographic Group



STUDENT DATA REPORT

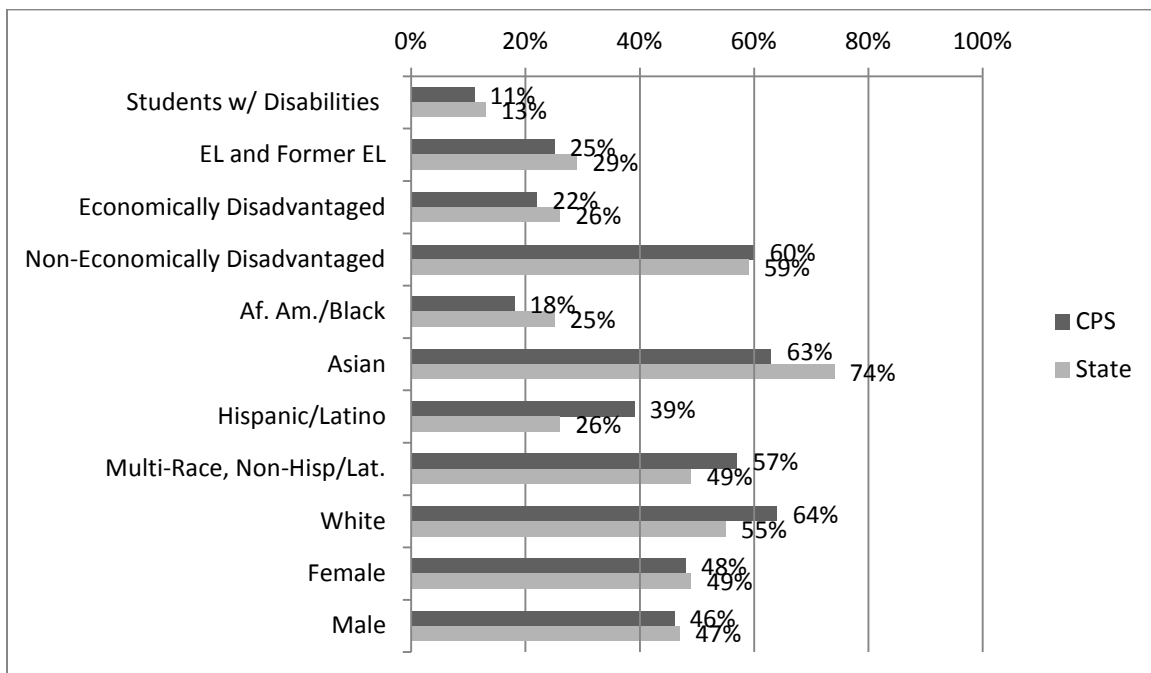
GRADE 5 2018 MATH MCAS RESULTS

Percent of Students Meeting or Exceeding Expectations by Demographic Group



GRADE 6 2018 MATH MCAS RESULTS

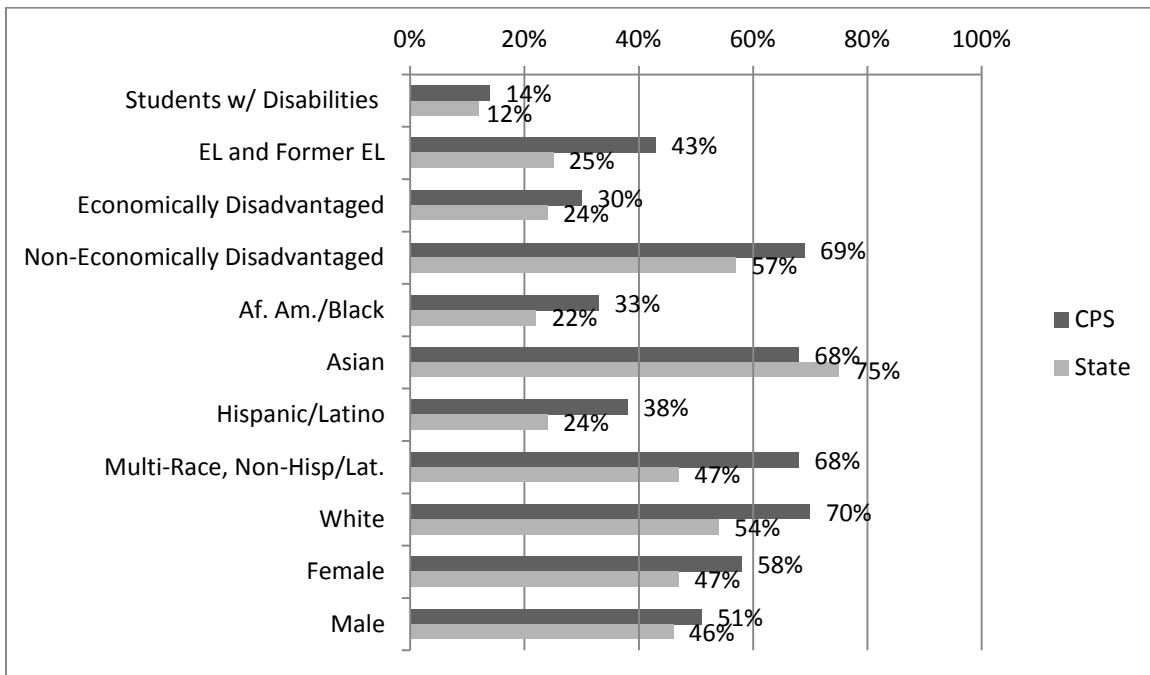
Percent of Students Meeting or Exceeding Expectations by Demographic Group



STUDENT DATA REPORT

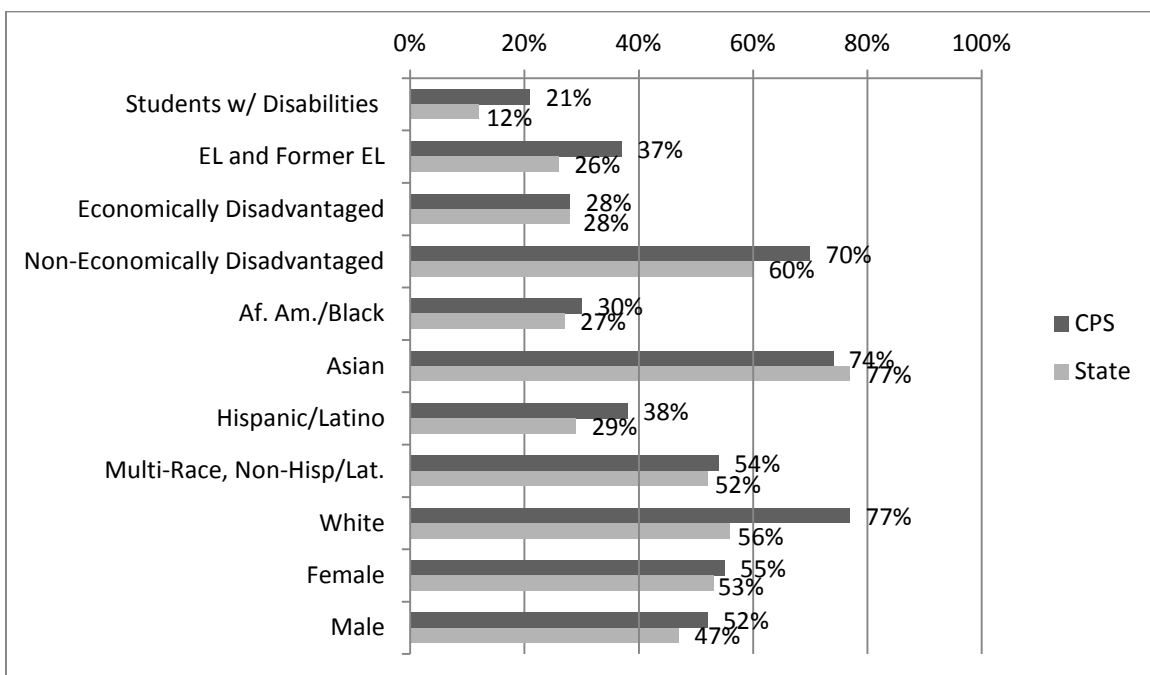
GRADE 7 2018 MATH MCAS RESULTS

Percent of Students Meeting or Exceeding Expectations by Demographic Group



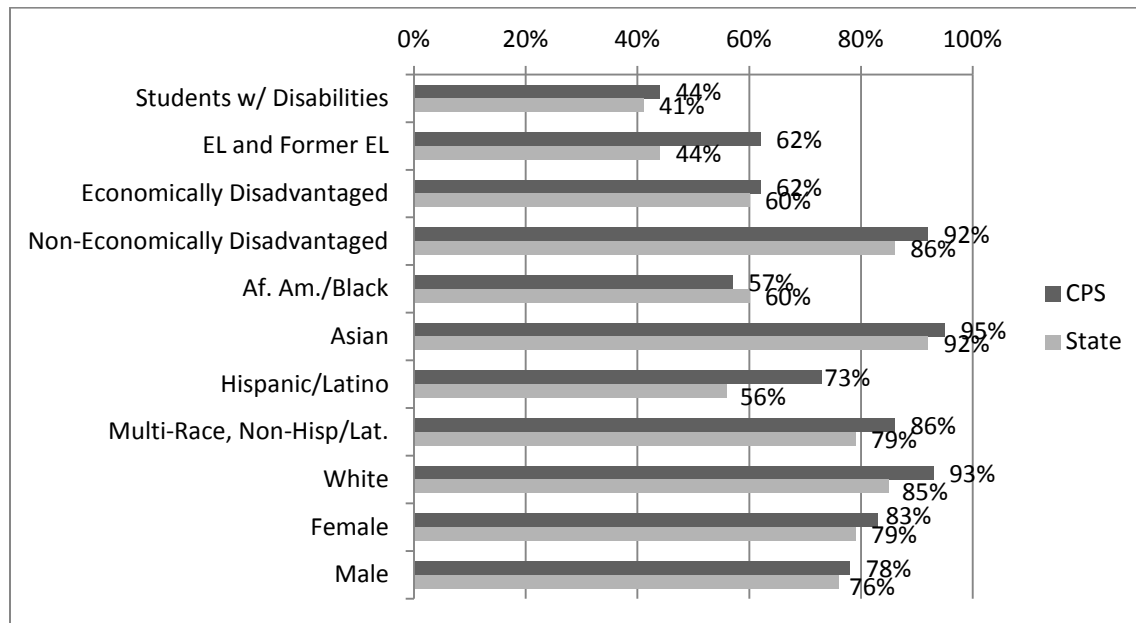
GRADE 8 2018 MATH MCAS RESULTS

Percent of Students Meeting or Exceeding Expectations by Demographic Group



STUDENT DATA REPORT

GRADE 10 2018 MATH MCAS RESULTS Percent of Students Advanced or Proficient by Demographic Group



STUDENT GROWTH PERCENTILES (SGPS)-MATH MCAS

Student Growth Percentiles (SGPs) measure the relative growth of students with similar MCAS performance histories. Because students in grade 3 take the MCAS for the first time that year, SGPs do not exist for this grade.

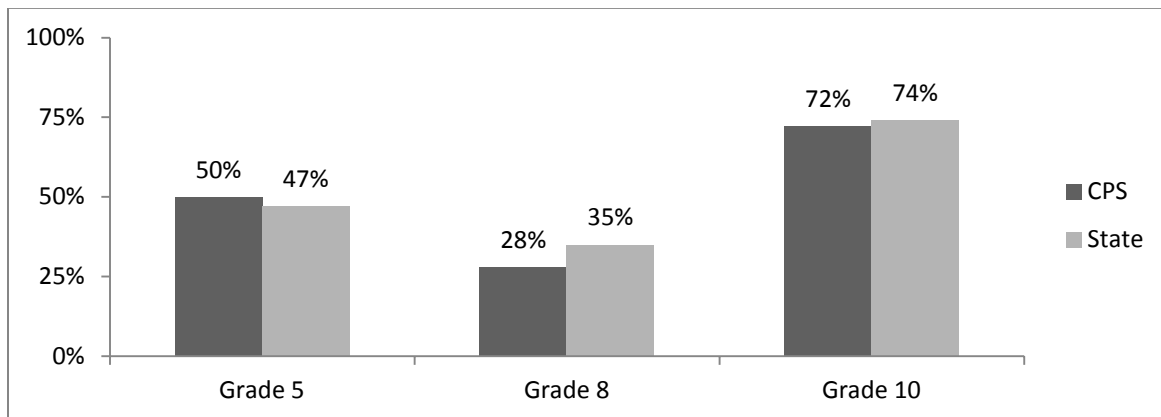
2018 MATH MCAS RESULTS Student Growth Percentile (SGP) by Grade

Grade Level	Mean Growth 2018	SGP Band
Grade 4	49.7	Expected Growth
Grade 5	48.3	Expected Growth
Grade 6	46.8	Expected Growth
Grade 7	62.5	High Growth
Grade 8	53.2	Expected Growth
Grade 10	55.5	Expected Growth

STUDENT DATA REPORT

SCIENCE 2018 MCAS RESULTS

2018 SCIENCE MCAS RESULTS
Percent of Students Proficient or Advanced



2018 SCIENCE MCAS RESULTS
Percent of Students Advanced or Proficient by School

School	Grade 5	Grade 8
Amigos	68%	67%
Baldwin	55%	
Cambridgeport	53%	
Fletcher Maynard Academy	47%	
Graham & Parks	45%	
Haggerty	34%	
King	62%	
King Open	48%	
Kennedy Longfellow	18%	
Morse	53%	
Peabody	53%	
Tobin	58%	
Cambridge Street Upper School		14%
Rindge Avenue Upper School		39%
Putnam Avenue Upper School		24%
Vassal Lane Upper School		30%

Data source for this report: MA Department of Elementary & Secondary Education, School and District Profiles: <http://profiles.doe.mass.edu/>

Cambridge Public Schools District Plan Framework



May 31, 2017

Theory of Action

If we...

- Provide **all students** with rigorous and culturally relevant curriculum and the resources and programs that support their goals, and
- Provide rigorous, joyful, and culturally responsive learning for **all students** and educators that incorporate real world applications and are based in high expectations and a growth mindset, and
- Build strong relationships with **each student** and provide **each student** as an individual with the academic, social, emotional, and behavioral health supports that are necessary for their success, and
- Expand and strengthen meaningful partnerships with families and the businesses, higher education institutions, city, and community organizations of Cambridge in order to achieve our vision for **all students**, and
- Work as a flexible and adaptable learning organization that uses data to support a continuous improvement process,

Then we will...

- Provide **all CPS students, in all student groups**, with the academic knowledge and skills they need to achieve their goals and post secondary success as engaged community members.



CPS

Cambridge Public Schools

2017 - 2020

VISION

Rigorous, Joyful, and Culturally
Responsive Learning +
Personalized Support

Builds Postsecondary Success
and Engaged Community
Members

The Cambridge Public Schools, in partnership with our families and community, will provide all students with rigorous, joyful, and culturally responsive learning as well as the social, emotional, and academic supports each student needs to achieve their goals and post secondary success as engaged community members. CPS students and staff, as members of a learning organization engaged in continuous improvement, will demonstrate a growth mindset and embrace risk taking and innovation.

www.cpsd.us



Strategic Objectives

1. PROVIDE EQUITY AND ACCESS TO INCREASE OPPORTUNITY AND ACHIEVEMENT	2. PROVIDE ENGAGING LEARNING FOR STUDENTS AND STAFF TO STRENGTHEN INSTRUCTION FOR ALL TYPES OF LEARNERS	3. SUPPORT THE WHOLE CHILD AS AN INDIVIDUAL	4. EXPAND AND STRENGTHEN FAMILY PARTNERSHIPS AND COMMUNITY PARTNERSHIPS	5. IMPROVE IMPLEMENTATION AND PROGRESS MONITORING
--	--	--	---	---

Strategic Initiatives

1.1. Create a district-wide system for setting goals with students that support their postsecondary success and aspirations. Connect students to supports within and outside of school, and reflect on and monitor progress with students, teachers, families, and partners.

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.

1.4. Identify priority standards within the culturally relevant CPS curriculum that communicate what a student should know and be able to do by content and grade level.

1.5. Provide all students with access to challenging curriculum and technology, such as the Grade 9 Level Up and CRLS 1:1 programs.

2.1. Expand integrated, hands-on, real world learning opportunities for all students across the district and provide necessary support to teachers.

2.2. Expand rigorous, joyful, culturally responsive learning experiences across the district.

2.3. Establish student-centered, collaborative, and transformative professional learning that supports the CPS vision.

2.4. Support student, educator, school and district innovation through the Design Lab, in order to improve student success.

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.

3.3. Improve student engagement by strengthening student experiences in all classrooms, improving existing programs, exploring mentorship programs, and providing relationship building professional learning.

3.4. Continue to develop multi-tiered systems of support for academic and social-emotional learning, such as Response to Intervention.

4.1. Engage families as partners with a formal, ongoing feedback mechanism that creates differentiated opportunities for family voice and engagement.

4.2. Create a coordinated system of partnerships to support students and families, establishing criteria, aligning with CPS vision, ensuring equity across schools and students.

4.3. Create a common evaluation process for partnerships with explicit expectations grounded in equity and connected to evidence-based practices.

4.4. Pursue and expand partnerships with businesses, higher education, city, and community organizations that are aligned with school and student needs and support postsecondary success.

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.

5.3. Conduct a Special Education review, analyzing referral and disciplinary data by student group, including types of disabilities

5.4. Establish a clear process for vetting, prioritizing, and implementing initiatives in a realistic way.

5.5. Provide targeted support to schools identified as in need based on specific, pre-determined criteria.

PROJECTED SY2019-20 ENROLLMENT BY SCHOOL AND GRADE

School	Sp. Ed. Self-Cont.	P/K	M/3	K	1	2	3	4	5	6	7	8	9	10	11	12	Out Dist	SY19/20 PROJECTED	SY18/19 CURRENT YR	Inc/(Dec)
																		Enroll	Oct 1 Enroll	
Amigos				80	44	48	44	45	46									307	301	6
Baldwin	5	22		95	54	51	51	41	49									367	361	6
Cambridgeport	-	24		78	45	56	44	46	44									337	338	(1)
Fletcher-Maynard Acad.	40	26		73	42	34	33	35	36									319	297	22
Graham & Parks	5	11		59	44	48	41	41	44									293	284	9
G & P SEI				17	13	12	17	11	12									82	95	(13)
G&P School Total																		375	379	(4)
Haggerty	-	5		75	47	44	39	34	29									273	261	12
Kennedy/Longfellow	-	11		60	28	38	26	26	31									220	221	(1)
Kennedy/Longfellow SEI				25	15	15	14	8	-									77	62	15
KLO School Total																		297	283	14
King Open	21	7		70	41	43	36	39	37									294	288	6
King Open Ola				20	16	8	15	10	5									74	148	(74)
King Open School Total																		368	359	9
M.L. King Jr.	-	-		60	30	26	21	23	27									187	186	1
King Mandarin Immersion				40	30	28	18	20	13									149	141	8
M. L. King Jr. School Total																		336	327	9
Morse	24	20		72	41	42	39	37	37									312	297	15
Peabody	-	20		80	47	46	43	48	44									328	326	2
Tobin Montessori		13	40	80	41	40	40	40	29									323	307	16
Elem Sub-Total	95	159	40	984	578	579	521	504	483	-	-	-	-	-				3,942	3,836	106
Amigos	-									43	48	38						129	118	11
Cambridge St Upper School	19									105	91	66						281	256	25
Putnam Ave Upper School	9									89	99	77						274	271	3
Rindge Ave Upper School	10									92	94	95						291	289	2
Vassal Lane Upper School	6									91	96	72						265	265	-
Vassal Lane Upper School SEI										10	15	13						38	34	4
Vassal Lane Total																		303	299	4
Upper Sub-Total	44									430	443	361						1,278	1,233	45
CRLS	46												530	504	459	447		1,986	1,939	47
High School Extension Prog.													3	11	12	20		46	44	2
Secondary Subtotal	46												533	515	471	467		2,032	1,983	49
Spec Ed Tuition-Out																	163	163	152	11
Total Projected Enrollment	185	159	40	984	578	579	521	504	483	430	443	361	533	515	471	467	163	7,415	7,204	211

PROJECTED SY 2019-20 CLASSROOMS BY SCHOOL, GRADE AND PROGRAM

School	Program	PK	K	CH	Lower Elem	Upper Elem	1	2	3	4	5	6	7	8	TOTAL
Amigos	Gen. Ed.		4				2	2	2	2	2				14
Baldwin	Gen. Ed.		5				3	3	3	2	2				18
Baldwin	Sp. Ed.1	1					-	-	-	1	-				2
Cambridgeport	Gen. Ed.		4				2	3	2	2	2				15
Cambridgeport	Sp. Ed.1	3													3
Fletcher/Maynard	Gen. Ed.	1	5				2	2	2	2	2				16
Fletcher/Maynard	Sp. Ed.1		1				1	1	1	1	-				5
Graham & Parks	Gen. Ed.		3				2	2	2	2	2				13
Graham & Parks	Sp. Ed.1	2					-	-	-	1	-				3
Graham & Parks	SEI2		1				1	1	1	1	1				6
Haggerty	Gen. Ed.		4				2	2	2	2	2				14
Haggerty	Sp. Ed.1	1													1
Kennedy/Longfellow	Gen. Ed.		4				2	3	2	2	2				15
Kennedy/Longfellow	Sp. Ed.1	3													3
Kennedy/Longfellow	SEI2		2				1	1	1	1	-				6
King Open	Gen. Ed.		4				2	2	2	2	2				14
King Open /OLA	Gen. Ed.		2				1	1	1	1	1				7
King Open	Sp. Ed.1		1				1	1	-	1	-				4
King	Gen. Ed.		3				2	2	2	2	2				13
King Chinese Immersion	Gen. Ed.		2				2	2	0.5	0.5	0.5				7.5
Morse	Gen. Ed.		4				2	2	2	2	2				14
Morse	Sp. Ed.1	3					1	-	1	-	1				6
Peabody	Gen. Ed.		4				2	2	2	2	2				14
Peabody	Sp. Ed.1	2													2
Tobin Montessori	Gen. Ed.			5	5	3									13
Tobin	Sp. Ed.1	1	1												2
Elementary Education Total		17	54	5	5	3	31	32	28.5	29.5	25.5				230.5
Amigos	Gen. Ed.											2	2	2	6
Cambridge Street Upper	Gen. Ed.											5	4	4	13
Cambridge Street Upper	Sp. Ed. ¹											-	3	-	3
Putnam Ave Upper	Gen. Ed.											4	4	4	12
Putnam Ave Upper	Sp. Ed. ¹											-	2	-	2
Rindge Ave Upper	Gen. Ed.											4	4	4	12
Rindge Ave Upper	Sp. Ed. ¹											-	2	-	2
Vassal Lane Upper	Gen. Ed.											4	4	4	12
Vassal Lane Upper	Sp. Ed. ¹											1	1	1	3
VLUS Sheltered English Immer	SEI ²											1	1	1	3
Upper Schools Total												21	27	20	68
Total		17	54	5	5	3	31	32	28.5	29.5	25.5	21	27	20	298.5

¹ Special Education Self-Contained Classrooms may be multi-graded.

² Sheltered English Immersion

FY 2020 CLASSROOM INCREASES / DECREASES

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

¹ Special Education Self-Contained Classrooms may be multi-graded.

² Sheltered English Immersion

ENROLLMENT HISTORY AND PROJECTIONS

Year	Births 5 yrs Prior	Pre-K	M3	JK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP & Out of District	Total	Inc/Dec
	1041																			
2008-09		93	38	255	516	497	424	425	411	407	402	375	391	427	378	372	352	187	5950	89
	1071																			
2009-10		91	40	304	524	501	482	428	425	409	391	399	373	441	397	382	352	196	6135	185
	998																			
2010-11		97	41	297	572	502	478	482	412	410	397	364	387	400	408	420	343	192	6203	68
	1127																			
2011-12		98	37	330	520	525	483	451	457	404	410	358	363	419	396	410	379	184	6224	21
	1194																			
2012-13		107	37	316	634	474	508	470	424	454	379	378	357	451	428	404	395	176	6392	168
	843																			
2013-14		138	35	312	587	587	454	476	446	409	424	357	395	451	450	451	385	161	6518	126
	1250																			
2014-15		127	36	380	616	540	548	448	469	426	366	396	351	499	471	439	423	161	6696	178
	1180																			
2015-16		144	40	333	628	579	524	520	415	440	380	355	385	465	493	464	440	166	6771	75
	1275																			
2016-17		158	40	373	599	550	557	495	507	409	400	398	355	491	511	490	462	166	6961	190
	1234																			
2017-18		171	40	358	646	573	540	511	467	485	366	397	395	484	486	507	485	161	7072	111
	1265																			
2018-19		157	40	364	622	613	533	533	500	474	461	371	401	512	493	483	493	154	7204	132

5 year Avg.	(K-1)	(1-2)	(2-3)	(3-4)	(4-5)	(5-6)	(6-7)	(7-8)	(8-9)	(9-10)	(10-11)	(11-12)
Grade Progression	0.933	0.966	0.942	0.954	0.961	0.901	0.991	0.993	1.312	1.026	0.993	0.984

Enrollment Projections SY 2019-20 to SY 2023-24

	1246																			
2019-20		159	40	368	640	593	592	535	519	497	437	462	379	542	520	485	479	169	7415	211
	1238																			
2020-21		159	40	358	621	597	573	557	510	498	447	433	459	497	556	516	477	169	7467	52
	1129																			
2021-22		159	40	336	566	580	577	539	532	490	449	443	430	602	510	552	508	169	7482	15
	1065																			
2022-23		159	40	306	534	529	560	543	514	511	441	445	440	564	618	506	543	169	7422	(60)
2023-24		159	40	289	597	499	511	527	518	494	460	437	442	577	579	614	498	169	7409	(13)

Enrollment Report

OFFICIAL DATA October 1, 2018

School	Enrollment	OSS	SES Free	SES Pd	ELL	White	African Amer.	Asian	Native Amer.	Haw/Pac. Islander	Multi-Race Non-Hisp	Hispanic any race	Female	Male
<i>Amigos School</i>	301	35 12%	97 32%	204 68%	21 7%	122 41%	17 6%	10 3%	0 0%	0 0%	27 9%	125 42%	153 51%	148 49%
<i>Baldwin School</i>	361	61 17%	97 27%	264 73%	8 2%	210 58%	47 13%	28 8%	1 0%	0 0%	35 10%	40 11%	181 50%	180 50%
<i>Cambridgeport School</i>	338	60 18%	113 33%	225 67%	14 4%	189 56%	57 17%	28 8%	0 0%	0 0%	40 12%	24 7%	157 46%	181 54%
<i>Fletcher/Maynard Academy</i>	297	86 29%	188 63%	109 37%	18 6%	49 16%	150 51%	31 10%	1 0%	0 0%	17 6%	49 16%	140 47%	157 53%
<i>Graham & Parks School</i>	379	57 15%	149 39%	230 61%	117 31%	175 46%	71 19%	79 21%	0 0%	0 0%	21 6%	33 9%	193 51%	186 49%
<i>Haggerty School</i>	261	52 20%	85 33%	176 67%	19 7%	128 49%	42 16%	45 17%	0 0%	0 0%	27 10%	19 7%	134 51%	127 49%
<i>Kennedy-Longfellow School</i>	283	50 18%	153 54%	130 46%	92 33%	92 33%	48 17%	67 24%	0 0%	1 0%	20 7%	55 19%	135 48%	148 52%
<i>King Open School</i>	359	92 26%	159 44%	200 56%	42 12%	157 44%	70 19%	43 12%	2 1%	0 0%	37 10%	50 14%	172 48%	187 52%
<i>King School</i>	327	53 16%	97 30%	230 70%	15 5%	88 27%	73 22%	83 25%	1 0%	0 0%	65 20%	17 5%	162 50%	165 50%
<i>Morse School</i>	297	78 26%	136 46%	161 54%	21 7%	117 39%	73 25%	46 15%	2 1%	0 0%	29 10%	30 10%	137 46%	160 54%
<i>Peabody School</i>	326	72 22%	109 33%	217 67%	18 6%	172 53%	65 20%	41 13%	0 0%	0 0%	23 7%	25 8%	169 52%	157 48%
<i>Tobin School</i>	307	62 20%	110 36%	197 64%	12 4%	130 42%	67 22%	53 17%	2 1%	0 0%	27 9%	28 9%	138 45%	169 55%
Total:	3836	758 20%	1493 39%	2343 61%	397 10%	1629 42%	780 20%	554 14%	9 0%	1 0%	368 10%	495 13%	1871 49%	1965 51%
<i>Amigos 6-8</i>	118	21 18%	27 23%	91 77%	6 5%	44 37%	2 2%	1 1%	0 0%	0 0%	14 12%	57 48%	74 63%	44 37%
<i>Camb St Upper Campus</i>	256	85 33%	137 54%	119 46%	8 3%	112 44%	57 22%	17 7%	1 0%	1 0%	22 9%	46 18%	123 48%	133 52%
<i>Putnam Ave Upper Campus</i>	271	78 29%	171 63%	100 37%	5 2%	70 26%	98 36%	38 14%	0 0%	1 0%	26 10%	38 14%	140 52%	131 48%
<i>Rindge Ave Upper Campus</i>	289	69 24%	128 44%	161 56%	4 1%	128 44%	87 30%	25 9%	0 0%	1 0%	23 8%	25 9%	160 55%	129 45%
<i>Vassal Lane Upper Campus</i>	299	65 22%	143 48%	156 52%	40 13%	123 41%	76 25%	51 17%	0 0%	1 0%	23 8%	25 8%	158 53%	141 47%
Total:	1233	318 26%	606 49%	627 51%	63 5%	477 39%	320 26%	132 11%	1 0%	4 0%	108 9%	191 15%	655 53%	578 47%
<i>CRLS</i>	1983	363 18%	907 46%	1076 54%	103 5%	753 38%	578 29%	218 11%	10 1%	6 0%	137 7%	281 14%	967 49%	1016 51%
Total:	1983	363 18%	907 46%	1076 54%	103 5%	753 38%	578 29%	218 11%	10 1%	6 0%	137 7%	281 14%	967 49%	1016 51%
C	483	92 19%	225 47%	258 53%	30 6%	174 36%	132 27%	54 11%	5 1%	2 0%	35 7%	81 17%	245 51%	238 49%
R	486	86 18%	206 42%	280 58%	18 4%	199 41%	140 29%	50 10%	1 0%	0 0%	31 6%	65 13%	230 47%	256 53%
L	489	87 18%	225 46%	264 54%	27 6%	181 37%	153 31%	55 11%	1 0%	2 0%	28 6%	69 14%	236 48%	253 52%
S	481	87 18%	221 46%	260 54%	28 6%	188 39%	138 29%	57 12%	3 1%	2 0%	39 8%	54 11%	231 48%	250 52%
E	44	11 25%	30 68%	14 32%	0 0%	11 25%	15 34%	2 5%	0 0%	0 0%	4 9%	12 27%	25 57%	19 43%
Grads Continuing Sped at CRLS not counted above: 6														
<i>OSS Tuitioned</i>	152	152 100%	80 53%	72 47%	4 3%	62 41%	47 31%	10 7%	0 0%	0 0%	12 8%	21 14%	40 26%	112 74%
Total:	152	152 100%	80 53%	72 47%	4 3%	62 41%	47 31%	10 7%	0 0%	0 0%	12 8%	21 14%	40 26%	112 74%
Active - CPS reports	152	152 100%	80 53%	72 47%	4 3%	62 41%	47 31%	10 7%	0 0%	0 0%	12 8%	21 14%	40 26%	112 74%
Share - othr dist rpts	1	1 100%	1 100%	0 0%	0 0%	1 100%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	1 100%
Fiscal - othr dist rpts	1	1 100%	1 100%	0 0%	0 0%	0 0%	1 100%	0 0%	0 0%	0 0%	0 0%	0 0%	1 100%	0 0%
District Wide Total:	7204	1591 22%	3086 43%	4118 57%	567 8%	2921 41%	1725 24%	914 13%	20 0%	11 0%	625 9%	988 14%	3533 49%	3671 51%

OFFICIAL DATA October 1, 2018

ICTS Dept., Cambridge Public Schools

FY 2020 GENERAL ALLOCATION
(For Instructional Materials, Supplies and Services)

	FY 2020 Projected Enrollmnt	School Base Allocation	School Enrollment Allocation	F/R Allocation	ELL Allocation	OSS Allocation	FY 2020 Total Allocation	Per Pupil	Inc/(Dec) From FY 2019	FY19 Allocation
Elementary Schools	<i>per pupil amount:</i>	\$ 110	\$ 60	\$ 100	\$ 60					
Amigos	436	13,500	47,960	8,110	3,052	2,878	75,499	173	2,560	72,940
Baldwin	345	10,500	37,950	6,003	1,380	4,140	59,973	174	143	59,830
Cambridgeport	313	10,500	34,430	6,949	1,565	3,380	56,824	182	(1,036)	57,860
Fletcher/Maynard	309	10,500	33,990	12,236	1,854	5,377	63,957	207	1,038	62,919
Graham & Parks	364	10,500	40,040	8,736	11,284	3,713	74,273	204	2,278	71,995
Haggerty	268	10,500	29,480	5,789	2,680	3,055	51,504	192	1,683	49,821
Kennedy/Longfellow	286	10,500	31,460	10,468	7,722	2,917	63,067	221	(2,206)	65,272
King Open	361	10,500	39,710	9,747	2,888	5,632	68,477	190	4,497	63,980
M. L. King	336	10,500	36,960	7,258	1,680	2,621	59,018	176	144	58,874
Morse	292	10,500	32,120	8,059	2,628	4,730	58,038	199	3,419	54,619
Peabody	308	10,500	33,880	6,653	1,848	4,250	57,131	185	-	57,131
Tobin	310	10,500	34,100	7,254	1,240	3,534	56,628	183	3,571	53,057
*Subtotal	3,928	129,000	432,080	97,261	39,821	46,227	744,389	190	16,091	728,297
Upper Schools										
Cambridge St	281	13,500	30,910	10,116	843	5,227	60,596	216	5,028	55,568
Putnam Ave	274	13,500	30,140	9,535	274	4,768	58,217	212	1,306	56,911
Rindge Ave	291	13,500	32,010	7,333	582	4,714	58,139	200	3,835	54,304
Vassal Lane	303	13,500	33,330	8,908	3,030	3,818	62,586	207	2,430	60,156
Subtotal	1,149	54,000	126,390	35,893	4,729	18,526	239,538	208	12,599	226,939
Secondary Schools										
C.R.L.S.**	1986	561,000	218,460	52,430	11,916	21,449	865,255	436	(919)	866,174
RSTA		266,790					266,790		20,100	246,690
HS Extension****	46	65,000	5,060	1,711	-	828	72,599	1,578	(165)	72,764
Subtotal	2,032	892,790	223,520	54,142	11,916	22,277	1,204,644	593	19,016	1,185,629
Grand Total	7,109	1,075,790	781,990	187,295	56,466	87,030	2,188,571	308	47,705	2,140,865

*Excludes enrollment in Special Start Program

** CRLS Base includes \$286,000 for partners +\$385,000 (96,2500 X 4 LCs) minus \$5,000 for software costs trferred to Ed. Tech. budget

FY 2020 SCHOOL IMPROVEMENT PLAN ALLOCATIONS

	FY 2020 Projected Enrollmnt	School Enrollment Allocation	F/R Allocation	ELL Allocation	OSS Allocation	Family Engage*	FY 2020 Total Allocation	Per Pupil	Inc/(Dec) From FY 2019	FY 2019 Allocation
Elementary Schools		\$ 115	\$ 115	\$ 100	\$ 100					
Amigos	436	50,140	15,543	3,052	4,796	5,000	78,531	180	3,036	75,496
Baldwin	345	39,675	11,506	1,380	6,900		59,461	172	172	59,288
Cambridgeport	313	35,995	13,318	1,565	5,634		56,512	181	(1,264)	57,776
Fletcher-Mayn. Acad.	309	35,535	23,453	1,854	8,961		69,803	226	1,355	68,448
Graham & Parks	364	41,860	16,744	11,284	6,188		76,076	209	2,717	73,359
Haggerty	268	30,820	11,095	2,680	5,092		49,687	185	2,039	47,648
Kennedy-Longfellow	286	32,890	20,063	7,722	4,862		65,537	229	(2,750)	68,287
King Open	361	41,515	18,682	2,888	9,386		72,471	201	5,621	66,850
M. L. King	336	38,640	13,910	1,680	4,368		58,598	174	174	58,424
Morse	292	33,580	15,447	2,628	7,884		59,539	204	4,282	55,257
Peabody	308	35,420	12,751	1,848	7,084		57,103	185	-	57,103
Tobin	310	35,650	13,904	1,240	5,890		56,684	183	4,388	52,295
*Subtotal	3,928	451,720	186,416	39,821	77,045		760,002	193	19,772	740,230
Upper Schools						Family Engage*				
Cambridge St	281	32,315	19,389	843	8,711	25,000	86,258	334	6,540	79,718
Putnam Ave	274	31,510	18,276	274	7,946	25,000	83,006	320	1,694	81,312
Rindge Ave	291	33,465	14,055	582	7,857	25,000	80,959	310	4,808	76,152
Vassal Lane	303	34,845	17,074	3,030	6,363	25,000	86,312	305	3,035	83,277
**Sub-Total	1,149	132,135	68,794	4,729	30,877	100,000	336,535	317	16,076	320,459
Secondary Schools										
CRLS (4 Lrng Comm.)	1986	228,390	100,492	11,916	35,748		376,546	425	(1,137)	377,683
HS Extension *	46	5,290	13,780	-	1,380		20,450	1,758	(216)	20,666
Sub-Total	2,032	233,680	114,271	11,916	37,128		396,995	195	(1,354)	398,349
Grand Total	7,109	817,535	369,482	56,466	145,050		1,493,533		34,495	1,459,038

Notes:

* Elementary enrollment excludes Special Start program enrollment

** Upper School Family Engagement Allocation moved from
General Allocation to SIP allocation

Abbreviations used Above:

F/R = Eligible for Free and Reduced Federal Lunch

ELL = Students identified as English Language Learners

OSS = Students on an Individual Education Plan through
the Office of Student Services

FY 2020 PROFESSIONAL DEVELOPMENT PLAN ALLOCATIONS

	FY 2020 Projected Enrollmnt	FY 2019 Allocation	\$25 Per Pupil	Special Allocation*	FY 2020 Total Allocation	Inc/(Dec) From FY 2019
Elementary Schools						
Amigos	436	10,450	10,900		10,900	450
Baldwin	345	8,600	8,625		8,625	25
Cambridgeport	313	8,000	7,825		7,825	(175)
Fletcher/Maynard	309	7,575	7,725		7,725	150
Graham & Parks	364	8,775	9,100		9,100	325
Haggerty	268	6,425	6,700		6,700	275
Kennedy/Longfellow	286	7,450	7,150		7,150	(300)
King Open	361	8,375	9,025		9,025	650
M. L. King	336	8,325	8,400		8,400	75
Morse	292	6,775	7,300		7,300	525
Peabody	308	7,700	7,700		7,700	0
Tobin	310	15,900	7,750	8,750	16,500	600
Subtotal	3,928	104,350	98,200	8,750	106,950	2,600
Upper Schools						
Cambridge St*	281	6,275	7,025		7,025	750
Putnam Ave*	274	6,650	6,850		6,850	200
Rindge Ave *	291	6,650	7,275		7,275	625
Vassal Lane	303	7,200	7,575		7,575	375
Subtotal	1,149	26,775	28,725	0	28,725	1,950
Secondary Schools						
C.R.L.S.	1986	49,800	49,650		49,650	(150)
RSTA		20,600			20,600	
HS Extension	46	1,375	1,150	200	1,350	(25)
Subtotal	2,032	71,775	50,800	200	71,600	(175)
Grand Total	7,109	202,900	177,725	8,950	207,275	4,375

*Special Allocation for Montessori Teacher Training

GLOSSARY OF FINANCIAL TERMS

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

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

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

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

Capital Expenditure: Expenditures which result in the acquisition of, or addition to, fixed assets.

Chapter 70 Aid: Chapter 70 aid is the major program of state aid to public elementary and secondary schools. In addition to providing state aid to support school operations, Chapter 70 of the Massachusetts General Laws establishes minimum spending requirements for each school district and minimum requirements for each municipality's share of school costs.

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

GLOSSARY OF FINANCIAL TERMS

Financing Plan: The estimate of revenues and their sources that will pay for the service programs outlined in the annual budget.

Fiscal Year (FY): The 12 month financial period used by all Massachusetts municipalities that begins on July 1st and ends on June 30th. The fiscal year is identified by the year in which it ends. Example: July 1, 2015 to June 30 2016 is FY 2016.

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

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

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

Grant: A contribution of assets by one governmental unit or other organization to another, generally for a specific purpose. For example, the federal government gives funds to public schools to support educational services for students with disabilities.

GLOSSARY OF ABBREVIATIONS

CCSS:	Common Core State Standards
CPS:	Cambridge Public Schools
CRLS:	Cambridge Rindge & Latin High School
DBQ:	Document Based Question
DESE:	Department of Elementary and Secondary Education
ELL:	English Language Learner
ELA:	English Language Arts
ESL:	English as a Second Language
FTE:	Full Time Equivalent
FY:	Fiscal Year
ICTS:	Information Communication & Technology Services
IEP:	Individual Education Plan
MCAS:	Massachusetts Comprehensive Assessment System
OSS:	Office of Student Services
PARCC:	Partnership for Assessment of Readiness for College and Careers
PBIS:	Positive Behavior Intervention System
PD:	Professional Development
PDP:	Professional Development Plan
PE:	Physical Education
RETELL:	Rethinking Equity & Teaching for English Language Learners
RSTA:	Rindge School of Technical Arts
RTI:	Response to Intervention
SAT:	Scholastic Achievement Test
SEI:	Sheltered English Immersion
SEL:	Social Emotional Learning

GLOSSARY OF ABBREVIATIONS

SIFE:	Students with Interrupted Formal Education
Sp. Ed.:	Special Education
SES Free:	Students qualifying for Federal lunch subsidy
SES Paid:	Students <u>not</u> qualifying for Federal lunch subsidy
SIP:	School Improvement Plan
SY:	School Year
UBD:	Understanding by Design
VPA:	Visual and Performing Arts
WIDA:	World Class Instructional Design & Assessment

GLOSSARY OF ACCOUNTS - FUND CODES

Code	Description
General Fund	
15000	School Department General Fund
15001	School Department Fund-Prior Year
Revolving Fund	
24000	School Department Revolving Fund
24100	School Department/Food Services Revolving Fund
24300	School Department/Childcare Revolving Fund
24500	School Department/Facilities Revolving Fund
Grant Fund	
25000	School Department Grant Fund
Capital Fund	
31200	School Department Capital Fund

GLOSSARY OF ACCOUNTS - DEPARTMENT CODES

Dept Code	Description	Dept Code	Description
Elementary Schools		Upper Schools	
810	Baldwin School	806	Rindge Ave Upper School
813	Haggerty School	807	Cambridge St Upper School
815	Amigos School	808	Putnam Ave Upper School
817	King School	809	Vassal Lane Upper School
818	King Open School		
820	Morse School	Secondary Schools	
821	Peabody School	830	Cambridge Rindge & Latin School
823	Tobin School	831	Learning Community C (CRLS)
824	Fletcher/Maynard Academy	832	Learning Community R (CRLS)
825	Graham & Parks School	833	Learning Community L (CRLS)
827	Kennedy/Longfellow School	835	Learning Community S (CRLS)
828	Cambridgeport School	836	High School Extension Program
		873	Rindge School of Technical Arts (RSTA)
Curriculum/Learning Support Departments		Operations and Business Service Departments	
840	English Language Arts	865	Student Registration Center
841	Primary Education	867	Safety & Security
842	Science	871	Central Maintenance
843	History & Social Science	880	Purchasing/Accounts Payable
844	World Language	881	Payroll
848	Mathematics	882	Food Services
849	Athletics	883	Facilities Management
850	Office of Student Services (tuition)	885	Transportation
851	Educational Technology	892	Information Communications & Technology Services (ICTS)
852	Office of Student Services		
853	Visual & Performing Arts		
854	Library Media Services		
858	English Language Learner Programs		
859	Title 1		
860	Health & Physical Education		
862	Home Based Program		
School District Management Offices			
868	Office Of Curriculum & Instruction	894	Chief Operating Officer
869	Office of Elementary Education	895	Chief Financial Officer/Budget
886	Legal Counsel	896	Superintendent of Schools
890	Family Engagement & Communication	897	School Committee
891	School Support	898	Human Resources
893	Deputy Superintendent of Teaching & Learning	899	Fixed Assets/System-wide Accounts

GLOSSARY OF ACCOUNTS - PROGRAM CODES

Program Code	Description	Program Code	Description
Elementary		Secondary	
104	Wraparound Zone Preschool	210	Language Arts
105	Montessori Early Childhood	212	Math
106	Montessori Elementary Instruction	214	Science
109	Home-Based Early Childhood Education	216	Social Studies
110	Kindergarten	217	Educational Technology
111	Intervention	218	World Language
115	Basic Skills Instructional	220	AVID
117	Computer Education	222	Art
119	Literacy Coordinator	224	Music
120	Science	226	Physical Education
121	Math Coach	228	ESL Support
124	World Language	232	Day Care Program
126	Physical Education	234	Health and Safety
128	Art	238	Dramatic Arts
129	Dramatic Arts	240	Visual & Performing Arts-General
130	Music	242	Guidance
131	Sheltered English Immersion (SEI)	244	Library Media
132	Dual Language	246	Student Services
133	ESL Support	248	Cambridge Partners
137	Health and Safety Education	249	Parent Support Services
138	Reading	250	General Instructional Support
142	Library Media	252	School Management & Supervision
144	Student Support Services	255	School Improvement Plan
145	Nursing Services		
147	Extended Day		
148	General Instructional Support		
149	Parent Support Services		
150	School Management & Supervision		
155	School Improvement Plan		
Rindge School of Technical Arts (RSTA)			
253	General Instructional Support	274	Carpentry
254	Management and Supervision	276	Computer Programming
257	Business Education	277	Early Education
258	Information Technology	278	Health Assisting
259	First Works	279	Culinary Arts
260	Auto Mechanics	281	Technology Education
261	Creative Design	282	Engineering
262	Printing & Reproduction	288	Career Counseling
270	Bio Technology	290	Cooperative Education
272	Media Technology		

GLOSSARY OF ACCOUNTS - PROGRAM CODES continued

Program Code	Description	Program Code	Description
Special Education		Curriculum & Learning Support	
310	Home Instruction & Tutoring	410	Summer School
315	OT/PT	620	General Curriculum Support
320	Speech/Language	621	Science Administration
325	Behavior Management	622	Physical Education Administration
330	Academic Strategies Support	626	English Language Learner Administration
340	Self-Contained Instruction (10 month)	627	Library Media Administration
341	Self-Contained Instruction (11 month)	628	Language Arts Administration
355	Related Services	629	History & Social Science Administration
360	Mental Health/Diagnostic	630	Teachers Resource Room
365	Team Chairs	631	Cable Television
370	Adaptive/Assistive Technology	633	World Language Administration
372	Day Tuition	635	Mathematics Administration
374	Residential Tuition	637	Education Technology Administration
375	Management & Supervision	642	Primary Education Administration
385	Summer Program	650	Middle Schools Program Development
395	Pre-School Education (10 month)	651	Title 1 Program Administration
396	Pre-School Education (11 month)	652	Visual & Performing Arts Administration
		660	Staff Development
		670	Grants Development
Operations		815	Research, Evaluation & Testing
730	Food Services	820	Curriculum Review & Implementation
740	Plant Maintenance/Operations	901	Athletics
745	Custodial Operations		
747	Plant Maintenance Projects		
750	Transportation-Regular Bus		
755	Transportation-Special Education (In-City)		
760	Transportation-Special Educ (Out of City)		
770	Safety and Security		
893	Family Resource Center		
Administration			
710	Purchasing	850	Chief Operating Officer
715	Accounting & Budgeting	860	Chief Financial Officer
720	Payroll	865	Legal Services
725	Accounts Payable	870	Superintendent of Schools
780	Information Technology	871	Asst Supt Management
810	Family Engagement & Communications	880	School Committee
835	Human Resources	890	Affirmative Action
837	System-wide Employee Benefits	895	Debt Services
840	Deputy Superintendent Administration	898	System-wide Accounts

GLOSSARY OF ACCOUNTS - ACCOUNT CODES

Account Code	Description	Account Code	Description
Salaries and Wages			
51111	Administrator Salaries	51206	Temporary Clerical help (Agency)
51112	Teacher Salaries	51301	Overtime
51113	Custodial Salaries	51410	Attendance Incentive
51114	Food Service Salaries	51413	Longevity
51115	Clerical Salaries	51503	Grievance Payments
51116	Paraprofessional Salaries	51504	Workers Compensation Payments
51117	Other Full-Time Salaries	51710	Health Insurance
51118	Part-Time Aides Salaries	51720	Dental Insurance
51119	Building Substitute Teacher Salaries	51730	Pensions
51201	Temporary Salaries-Professional	51731	MTRB Pension
51202	Temporary Salaries-Students Only	51750	Medicare
51203	Substitute Teachers Day-to-Day	51760	Clothing Allowance
51204	Extended Term Substitute Teachers	51770	Fringe Benefits
Other Ordinary Maintenance Accounts			
52102	Fuel	52432	Maintenance-Water Filters/Clear
52103	Power/Electricity	52440	Locksmith Services
52104	Natural Gas	52702	Facilities Rental
52105	Chemicals (Pool Supplies)	52703	Equipment Rental
52106	Gasoline	52902	Moving Supplies/Services
52107	Diesel	52903	Trash Disposal
52401	Repairs and Maintenance-Services	52904	Custodial Supplies/Cleaning Services
52403	Plumbing Services	52905	Extermination Services
52404	Rood Repairs	52999	Misc. Maintenance Services
52405	Flooring Supplies/Services	53101	Professional & Tech Services
52406	Carpentry Services	53102	Legal Services
52407	Brickwork/Masonry Supplies/Services	53104	Engineering Services
52408	Electrical Services	53106	Fees
52409	Grounds/Fencing Supplies/Services	53107	Professional Development Contract
52410	Painting Services	53201	Tuition to Other Schools
52411	Window/Glass Supplies/Services	53301	Student Transportation
52412	HVAC Contracted Services	53302	Field Trips (including Expenses)
52413	Energy Management Services	53402	Telephone
52414	Radio Services	53403	Advertising
52416	Fire Alarm Services	53404	Reproduction/Printing
52419	Computer Equipment Services	53405	Postage
52420	Elevator Maintenance/Repairs	53802	Environmental Services
52421	Sprinkler Services	53803	Security Services
		<i>continued on next page</i>	

GLOSSARY OF ACCOUNTS - ACCOUNT CODES continued

Account Code	Description	Account Code	Description
Other Ordinary Maintenance Accounts <i>continued</i>			
53804	Athletic Services	54802	Motor Vehicle Supplies
53805	Unemployment Benefits	54803	Gasoline & Fuel
53806	MBTA/Transportation	54902	Food Supplies
53807	Insurance	54903	Non-Food Supplies
53808	Interpreters/Translations	55101	Education Technology/Hardware
53809	Lead Isnp. Risk Assessment	55102	Testing Materials
54201	Office Supplies	55103	Instructional Materials
54303	Plumbing Supplies	55104	Athletic Supplies
54304	Roof Supplies	55106	Textbook, Book & Periodicals
54305	Floor/Tiles Supplies	55107	Instructional Services
54306	Carpentry Supplies/Door Supplies	55118	Instructional Equipment (staff)
54307	Brickwork Supplies	55119	Instructional Hardware (students)
54308	Electrical Supplies	55201	Medical/Surgical Supplies/Services
54309	Grounds/Fencing Supplies	55802	Computer Supplies
54310	Painting Supplies	55803	Graduation Services/Ceremonies
54311	Window Supplies	55804	Computer Software
54312	HVAC Supplies	55806	Miscellaneous
54320	Elevator Supplies	55808	Indirect Costs
54321	Equipment Maintenance	55814	Scholarship Payments
54399	Miscellaneous Maintenance Supplies		
Travel and Training Accounts			
57101	Business Travel (In City)	57301	Dues, Subscription, Memberships & Affiliations (non-instructional)
57103	Seminar/Conf/Training (In City)		
57104	Seminar/Conf/Training (In State)	57601	Court Judgments/Damage Settlements
57105	Workshop/Prof Dev Stipends		
57106	Tuition Reimbursement	57602	Lump Sum Settlements
57107	Participant Incentives		Worker's Comp
57202	Seminar/Conf/Training (Out of State)	57604	Employee Medical Services/Expenses (W/C)

GLOSSARY OF ACCOUNTS - ACCOUNT CODES continued

Account Code	Description	Account Code	Description
Extraordinary Expenditure Accounts			
58501	Capital Equipment/Furniture	58810	Painting
58502	Computer Network/Telecomm	58811	Windows
58504	New Equipment/Motor Vehicle	58812	Ceilings
58550	Computer Hardware	58813	Asbestos Removal
58803	Plumbing	58814	Insulation Projects
58804	Roofs	58815	Plumbing
58805	Floors	58816	Boilers
58806	Doors & General Carpentry	58817	Energy Controls
58807	Brickwork/Masonry	58818	HVAC
58808	Electrical	58819	Security Systems
Extraordinary Expenditure Accounts-Fixed Assets Capital Projects			
58802	Clerk of Works	58930	Demolition Costs
58901	Fixed Assest (CIP) Summary	58935	Architectural Services
58905	Preliminary Design Services	58936	Legal Services
58910	Final Design Services	58940	Project Management
58915	Construction Supervision	58945	Surveys/Test
58920	Construction	58950	Contingency
58925	Engineering	58990	Retainage

This page is intentionally blank.



Cambridge Public Schools
159 Thorndike Street
Cambridge, MA 02141
617.349.6445



WWW.CPSD.US