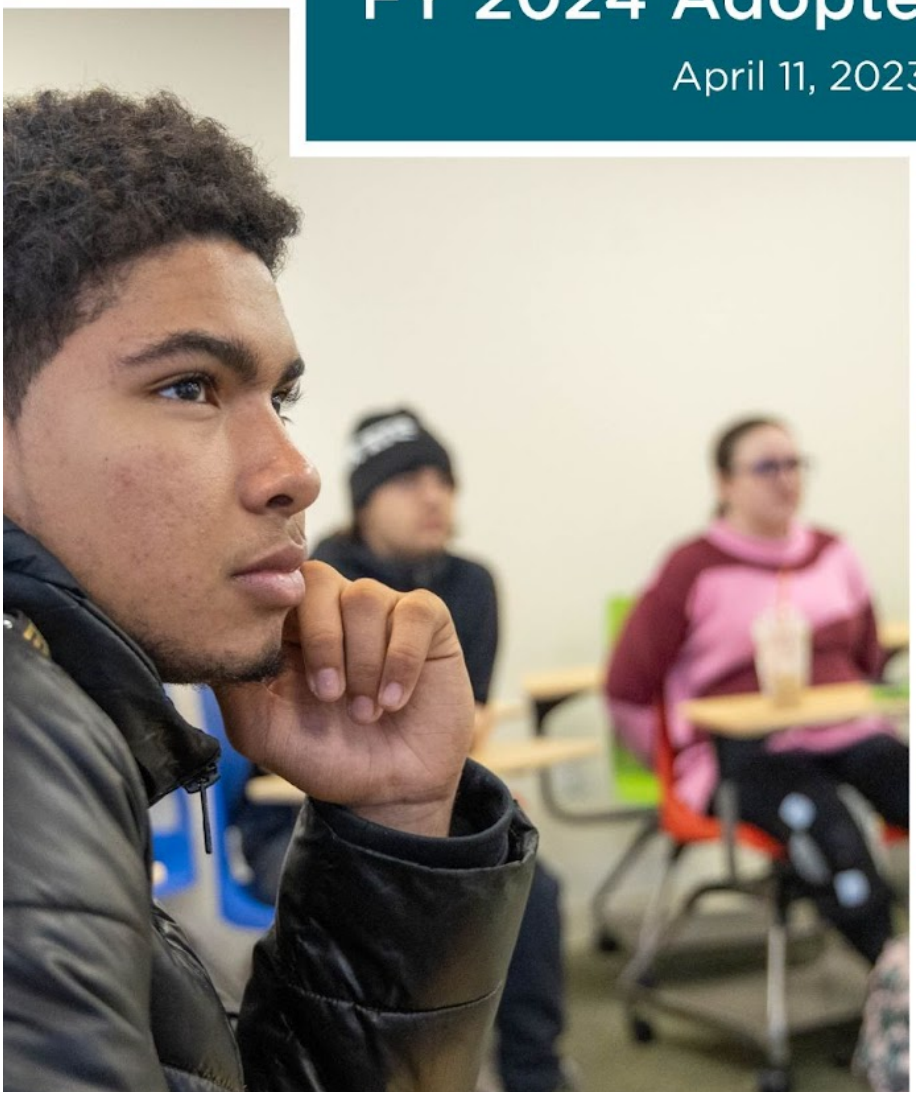
CAMBRIDGE
PUBLIC SCHOOLS

FY 2024 Adopted Budget

April 11, 2023



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CAMBRIDGE PUBLIC SCHOOLS
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C23-082

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--IN SCHOOL COMMITTEE—

April 11, 2023

ORDERED:

That Superintendent's Recommendation #23-075, Approval of Fiscal Year 2024 Recommended Budget, be approved as follows: that the School Committee receive and approve the FY 2024 General Fund Budget of the Cambridge Public Schools in the following Statutory Categories:

Salaries, Wages & Benefits:	$	204,212,725
Other Ordinary Maintenance:	$	39,329,410
Travel and Training:	$	1,305,865
Extraordinary Expenditures:	$	152,000
Total	$	245,000,000

Attest: Ariel B. Kennebrew
Ariel B. Kennebrew
Executive Secretary to the Cambridge School Committee

c: Superintendent

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INTRODUCTION & OVERVIEW

March 14, 2023

To the Honorable Members of the School Committee:

This school year has been one of resetting and renewal as we started focusing on our collaborative work of educating our students, supporting our educators, and thoughtfully engaging families. We are proud of our accomplishments thus far and look forward to more milestones and achievements as the school year progresses.

Our work, focus, and perspective are grounded in our three-year District Plan, with the vision, mission, and core values serving as our foundation. Our strategic objectives and focused initiatives drive our strategy for improving outcomes, including the design and planning for the FY24 budget.

While we have much to celebrate, there is still much work to be done to ensure that all of our students gain the knowledge and skills needed to leave the Cambridge Public Schools prepared for college and career and to live out the district's vision that "**Our students are critical thinkers, lifelong learners, and builders of a more equitable society who graduate prepared to make informed choices about their future."**

The FY 2024 budget process was centered on equity in stakeholder engagement and voice; specifically those who have not previously been involved in the community conversations. We intentionally aligned planning for the FY 2024 general fund budget and the federal COVID-19 relief grant from the Emergency Elementary and Secondary School Emergency Fund (ESSER) to our District Plan. Guiding principles and questions guided the decision-making process related to budget investments. This budget proposal, which includes both general fund and ESSER funds, focuses on the four strategic objectives:

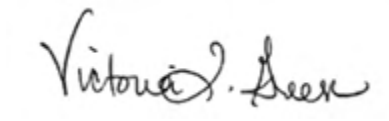
1. Deliver Ambitious Instruction and Effective Supports
2. Provide Accessible College and Career Pathways
3. Effective Staff Learning Support
4. Building Welcoming and Supportive Schools and District

The investments demonstrate our intentionality in narrowing the achievement and opportunity gaps, supporting educator effectiveness and delivering high quality, robust curriculum in every school and classroom, and supporting our youngest learners through planning for the implementation of universal preschool.

In total, the FY 2024 general fund budget investment is $245,000,000, a $12.6 million increase over the FY 2023 budget. In addition, the budget also includes $3.9 million in ESSER funded investments. I want to acknowledge City Manager Yi-An Huang for his commitment and ongoing support for education and the Cambridge Public Schools. He and his staff have been supportive, collaborative partners in this important work.

I also deeply appreciate the School Committee's partnership in developing the budget. I look forward to continued conversations and collaboration with the School Committee as well as other stakeholders in our community.

Make It Great!!



Victoria L. Greer, PhD
Superintendent of Schools

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EXECUTIVE SUMMARY

The Cambridge Public Schools (CPS) is a diverse urban school district that educates approximately 6,750 students in Pre-kindergarten through 12th grade. The district schools include twelve elementary schools, four upper (middle) schools and one high school. The projected enrollment for SY 2023-24 is 6,824 students.

FY 2024 BUDGET PROPOSAL FOR GENERAL FUND & FEDERAL COVID-19 RELIEF FUNDS

The FY 2024 budget planning process included the General Fund budget, the federal Elementary and Secondary School Emergency Relief III grant (ESSER III), which was allocated to mitigate the impact of COVID-19, as well as other grant funding. Taking a comprehensive, integrated approach to planning our budget across multiple funding sources for the upcoming year allowed us to strategically leverage the remaining ESSER III balance of approximately $3.9 million to advance the district's goals. As we made decisions about the use of the ESSER III funds, we focused on leveraging funding to respond to the evolving pandemic recovery needs, while also avoiding investments that cannot be sustained once the federal funding is gone in order to minimize the "funding cliff" effect. FY 2024 is the last full fiscal year in which these funds are available for expenditure.

FY 2024 GENERAL FUND - REVENUE & EXPENDITURE SUMMARY

The General Fund budget is the School Department's annual operating budget. The Adopted General Fund Budget for FY 2024 is **$245,000,000**, an increase of **5.4%** over the FY 2023 Adopted Budget of $232,389,140. Salary and benefit costs for existing staff are the principal drivers of the overall budget increase. In total, the FY 2024 General Fund budget is increased by $12,610,860.

Revenues

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 district's General Fund budget is funded primarily (90%) by property taxes. Chapter 70 State Education Aid funds 8% of the budget, and other state and federal aid, and local receipts make up the remaining revenue sources.

General Fund Revenue

Revenue Source	FY23 Adjusted	FY24 Adopted	Increase/ (Decrease)	% Change
Property Taxes	207,339,965	219,950,825	12,610,860	6.1%
Ch. 70 State Education Aid	18,538,851	19,728,180	1,189,329	6.4%
General State Aid	4,449,324	3,259,995	(1,189,329)	(26.7%)
Medicaid Reimbursement & Misc. Revenue	2,061,000	2,061,000	-	-
TOTAL	**$232,389,140**	**$245,000,000**	**$12,610,860**	**5.4%**

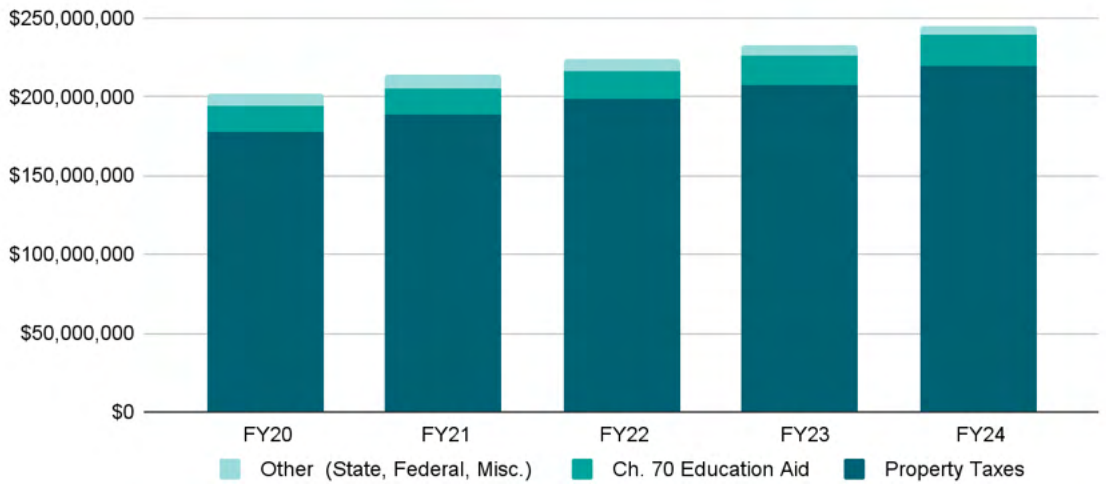
Ch. 70 Aid Program: The Massachusetts Ch. 70 program provides funding to cities and towns for public elementary and secondary education. It also establishes a required budget for each school district ("foundation budget") and the amount each city or town must contribute in local funds to support the school district's costs ("required contribution"). The formula for calculating a city or town's required contribution is the foundation budget minus the Chapter 70 revenue. Historically, the district's General Fund budget significantly exceeds the foundation budget established for CPS, and the City of Cambridge's contribution significantly exceeds the required contribution. In the current year (FY 2023), the CPS budget is more than twice the state determined foundation budget of $105.9M and the City of Cambridge's allocation of $213.9 million is $126 million more than state required contribution:

FY 2023
State Required Foundation vs. Actual Budget and Required Contribution vs. Actual Contribution

Cambridge Public Schools			City of Cambridge	
FY23 Adopted Budget	**FY23 Foundation Budget**	**FY23 Ch.70 Aid**	**FY23 Required Contribution**	**FY23 Actual Contribution**
$232.4 M	$105.9 M	$18.5 M	$87.4 M	$213.9 M

The School Department's budget has grown by $43 million between FY 2020 and FY 2024, a 21% increase. During that same period of time, the proportion supported by property taxes increased from 88% to 90%.

5 Year Revenue Growth: FY 2020 – FY 2024



Charter School State Assessment: The cost of children attending charter schools is charged to cities and towns as part of the State's assessments. The FY 2024 charter school assessment for Cambridge is projected at $16 million. The number of Cambridge students attending a charter school as of January 2023 was 499. As part of the revenue setting discussion with the City, the projected increase to the charter school assessment is reviewed and the CPS revenue calculation is adjusted accordingly. For FY 2024, a $1 million increase to the assessment is anticipated.

Expenditures

Personnel costs comprise the largest expenditure category in the General Fund budget (83%). In FY 2024 projected costs for salaries and benefits is $203.9 million, an increase of 6.5% over the FY 2023 Adopted Budget. The projected non-personnel costs total $41.1 million. Student transportation, tuition costs for students with disabilities who attend out of district schools, and the cost of energy and facilities maintenance make up the majority of non-personnel expenditures. The following chart provides more detailed information about major expenditure categories.

Major Expenditure Categories-General Fund Budget

Expenditure Category	% of Budget	FY23 Adopted	FY24 Adopted	Change
Salaries	66%	152,583,864	162,350,381	9,766,517
Benefits	17%	38,869,416	41,862,344	2,992,928
Student Transportation	5%	12,207,028	12,207,860	832
Out of District Tuition	3%	7,809,173	6,815,537	(993,636)
Facilities & Energy	3%	7,080,615	7,295,939	215,324
Instructional Materials/Services	2%	5,219,520	5,509,844	290,324
Other Supplies/Services	1%	2,890,568	2,977,266	86,698
Technology	1%	2,580,457	2,870,985	290,528
Professional Development	1%	1,793,430	1,748,990	(44,440)
Professional & Technical Services	0.4%	930,180	873,713	(56,467)
Equipment & Equipment Leases	0.2%	424,889	487,141	62,252
TOTAL		**$232,389,140**	**$245,000,000**	**$12,610,860**

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

General Fund Expenditures by Statutory Category

Statutory Category	FY23 Adopted	FY24 Adopted	Increase/ (Decrease)	% Change
Salaries, Wages & Benefits	191,453,280	204,212,725	12,759,445	6.6%
Other Ordinary Maintenance	39,425,580	39,329,410	(96,170)	(0.2%)
Travel & Training	1,383,280	1,305,865	(77,415)	(5.6%)
Extraordinary Expenditure	127,000	152,000	25,000	19.7%
TOTAL	**$232,389,140**	**$245,000,000**	**$12,610,860**	**5.4%**

ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF FUNDS (ESSER)

The federal government provided three rounds of grant funding through the Elementary and Secondary School Emergency Relief (ESSER) Fund to mitigate the impact of COVID-19. The purpose of the ESSER grants is to assist school district's in three areas of recovery from the impact of the pandemic: academics, social-emotional learning and operations related to health and safety. In total, CPS received $12,602,448 across the three ESSER allocations (I, II, III), each with its own spending deadlines. CPS took a holistic approach to spending the ESSER funds by incorporating planning into the annual development process for both FY 2023 and FY 2024.

The projected remaining balance in ESSER funds as of June 30, 2023 is $3.9 million.

Elementary and Secondary School Emergency Relief Fund Allocations

Grant Name	Original Allocation	Estimated Balance as of June 30, 2023	Expenditure Deadline
ESSER I	$1,093,665	$0	September 2022
ESSER II	$3,550,876	$0	September 2023
ESSER III	$7,957,907	$3,939,153	September 2024
TOTAL	**$12,602,448**	**$3,939,153**	

CPS ESSER III Criteria for FY 2024

In planning for the final year of ESSER expenditures, the district refined its criteria for how to allocate the remaining available funds to align with the District Plan and current data. At the same time, mindful that the ESSER funds expire as of September 30, 2024, the district carefully considered the sustainability of new investments. In making decisions about the use of ESSER funds, the following criteria were used:

1. Directly address one of the following:
    a. The COVID mitigation strategy
    b. The academic impact of lost instructional time
    c. A district plan strategic initiative
2. Reflects short-term funding as either a one-time investment or a pilot investment.
3. Prioritizes quality implementation of high leverage strategies over a quantity of investments.

FY 2024 ESSER-funded investments are described alongside General Fund investments in the sections on budget priorities and adjustments.

ALIGNING THE FY 2024 BUDGET WITH THE 2022 TO 2025 DISTRICT PLAN

Budgetary decisions are influenced by many factors, and developing the annual fiscal year budget involves balancing competing needs. The district gathers and analyzes data from a number of sources, and the annual budget calendar includes opportunities for input from stakeholders, including students and families, educators, school and department leaders, and elected officials.

The FY 2024 budget plan includes $3.1 million in new investments to support the strategic objectives and initiatives of the 2022 - 2025 District Plan, which was adopted by the School Committee in the fall of 2022. These investments are primarily funded through the ESSER III grant, and, to a lesser extent, from the general fund, and the IDEA (Individual with Disabilities Education Act) and Title I grants.

Summary of FY 2024 District Plan Budget Priorities

District Plan Objective	Strategic Initiative (SI) Key Investments
Instruction & Effective Supports	**SI-2: Align instructional practices and resources to instructional framework across content areas and grade bands.** • Math, ELA curricula purchases • Math and ELA Lead Teachers • Literacy screener software license **SI-3: Establish robust multi-tiered systems of support (MTSS) to support students' academic, social, emotional and behavioral needs.** • Strategic tutoring and acceleration academies • High School Extension Program re-engagement team • Partnership with Young People's Project

Career and College Pathways	**SI-4: Collaborate to implement a city-wide plan for universal preschool to promote equitable access as a foundation for student success.** • Executive Director of Early Childhood **SI-6: Embed college and career exploration and experiences across the JK-12 continuum.** • Expansion of early college opportunities • Career Pathways Program Manager • RSTA Operations Manager
Staff Support	**SI-7: Strengthen and expand educator and leader career pathway programs, prioritizing hard-to-staff roles and diversification of staff.** • Expansion of the Educator Pathways Program (EPP) • MTEL support
	SI-8: Establish a comprehensive, role-based professional learning strategy and system that improves practices in alignment with the district vision. • Professional development
Welcoming & Supportive Schools	**SI-10: Improve families' access to resources within and beyond CPS.** • Social worker • Bilingual liaison
	COVID-19 Mitigation: Implement strategies to minimize disruptions to educational experiences • Test kits
Organizational Alignment	
Organizational Capacity & Alignment	**Increase organizational effectiveness and efficiency and ensure high performance and support to schools.** • Restructure district Mathematics and Literacy coaches to lead teachers • Restructure Visual and Performing Arts lead teacher position to assistant director position • Restructure dual language immersion staff to lead teachers • Cybersecurity Specialist • Human Resources department staff

ENROLLMENT & STUDENT NEED BASED STAFF CHANGES

On an annual basis, school-based staff allocations are reviewed and adjusted based on the enrollment projections. Staff allocations related to special education services are reviewed and adjusted based on the identified needs of students with disabilities.

General Fund Positions - FY 2024 Significant Changes in School and District Staffing

- Two (a 2nd and a 3rd grade) classrooms at the Kennedy-Longfellow School and a reduction of one (3rd grade) classroom at the Baldwin School. (Change in FTEs: -3.0).
- Two additional music program staff are added to the Amigos School (band and orchestra teachers) and a part-time chorus teacher is increased to full time at the Cambridge Street Upper School. (Change in FTEs: +2.5).
- In FY 2022, in response to a backlog of special education evaluations and deferred IEP meetings stemming from the COVID-19 pandemic disruptions, the district established a temporary team of nine staff members to address these needs. All COVID-19 related outstanding evaluations and deferred meetings have been resolved; as a result, seven of nine positions are eliminated in the FY 2024 budget. The two remaining positions will address evaluations related to students attending private schools. (Change in FTEs: -7.0).
- A social worker position at CRLS added through ESSER funding in FY 2024 is transferred to the General Fund. Based on enrollment and student schedule needs, one social studies teacher FTE is reduced. (Change in FTEs: 0.0).
- A paraprofessional has been added at the Kennedy-Longfellow School to support the overall needs of the school. (Change in FTEs: 1.0)
- The budget includes 4.0 FTEs reserve teacher and paraprofessional positions in order to respond to unexpected enrollment requirements that may arise during the school year. (Change in FTEs: 1.4)
- The state's Expanded Learning Time (ELT) grant, which funded programs at the Fletcher Maynard Academy and the Dr. Martin Luther King, Jr. School was eliminated for FY 2024. During the upcoming school year, the district will use general funds and ESSER funds to continue the ELT program at both of these schools. The total projected cost is $700,000.

ESSER Grant Funded Positions - FY 2024 Significant Changes in School and District Staffing

The federal ESSER grant funding will expire as of September 30, 2024. As part of the FY 2024 budget planning process, CPS focused on leveraging the remaining ESSER grant funds to respond to the evolving needs related to recovery and mitigation, while avoiding new or continuing investments that cannot be sustained once the federal funding is gone. In FY 2022 and 2023, the district's strategy for the use of the funds was to add temporary staff positions to address academic recovery needs and

COVID-19 mitigation. Most of these positions are not continued in the FY 2024 ESSER budget, which includes 7.8 FTEs, a reduction of 33.0 FTEs as compared to the FY 2023 ESSER budget.

	FY22 Actual	FY23 Adopted	FY24 Adopted	Change FY23 to FY24
ESSER Funded FTEs	27.80	40.80	7.80	(33.00)

- During FY 2022 and FY 2023, CPS used ESSER funds to provide supplemental paraprofessional and interventionist positions at each elementary school to provide additional individual intervention, small group instruction and school support. These positions are not included in the FY 2024 budget as the district transitions to targeted support through a strategic, high dose tutoring model. (Change in FTEs: -24.0)
- During Spring 2020 and school year 2020-21, many young students missed swimming instruction typically delivered as part of the 4th grade physical education curriculum. The district added a swimming teacher to address this loss. The position is not included in the FY 2024 budget. (Change in FTEs: -1.0)
- Additional custodial positions were hired in FY 2022 and FY 2023 to respond to greater cleaning needs at schools related to breakfast and lunch being served outside of the cafeteria. These positions are no longer needed and not included in the FY 2024 budget. (Change in FTEs: -8.0)

Discretionary School Budgets

Each year all schools receive discretionary funding, including a general allocation for supplies, materials and services; and budgets for School Improvement (SIP) and Professional Development Plans (PDP). A formula for distributing these funds has been developed that considers the enrollment and student population at each school, with more funding allocated on a per pupil basis for high needs students.

School Discretionary Budget Allocations

Year	General	SIP & PDP	Total
FY 2024	$2,665,942	$1,871,023	**$4,536,965**

SUMMARY OF SIGNIFICANT ADJUSTMENTS AND INVESTMENTS FOR FY 2024

In developing this budget, the district leveraged both the General Fund and the federal ESSER III COVID-19 relief grant to create a comprehensive financial plan for FY 2024. In total, this financial plan includes an additional $17 million in projected expenditures. The increase to the CPS General Fund is $12.6 million and planned FY 2024 ESSER expenditures total $3.9 million. In addition, $235K from the Individuals with Disabilities Education Act (IDEA) grant and $180K from the Title I grant will support FY 2024 budget priorities.

The chart below summarizes the significant changes to the budget for FY 2024. Detailed descriptions of the budget adjustments and priority investments are included in the next section.

SUMMARY OF FY 2024 BUDGET ADJUSTMENTS AND PRIORITY INVESTMENTS
(Costs in Thousands)

	General Fund FTEs	Grant Fund FTEs	General Fund	ESSER	Other Federal Grants	Total
FY24 Adjustments Related to Current Staff						
Cost of Living Adjustment, Step/Degree Increments			$8,865			$8,865
Benefits: Health, Dental, Pension, Medicare, Unemployment			$2,973	$128		$3,101
SUBTOTAL	***0.0***		***$11,838***	***$128***		***$11,966***
FY24 Enrollment and Student Based Adjustments						
General Education staff (net change)	0.5		$47			$47
Special Education staff (net change)	(6.5)		($650)			($650)
Special Education tuition			($1,029)			($1,029)
School Discretionary budgets			$108			$108
Expanded Learning Time Program (FMA/MLK Schools)			$350	$350		$700
Reserve Teachers & Paraprofessionals (vacant until required)	1.4		$72			$72
SUBTOTAL	***(4.6)***		***($1,102)***	***$350***		***($752)***
FY24 Other Budget Adjustments						
Curriculum, Instruction & Leadership: Supplies, Services, Staff Increases	1.0		$197			$197
Instructional Software			$52			$52
Student Transportation; Student Tuition (vocational)			$36			$36
Food and Nutrition Program Subsidy			$100			$100
Facilities: Maintenance, Electricity, Building Rentals	1.0		$468			$468
Communications & Core Technology			$155			$155
Safety & Security Supplies			$7			$7
SUBTOTAL	***2.0***		***$1,015***			***$1,015***
FY23 ESSER Funded Initiatives (*continuation)*						
Special Educators, CRLS AP/Honors		3.0		$278		$278
CPS Partnerships: Youth Guidances (BAM/WOW)				$182		$182
Summer and Vacation Program Support		1.0		$474		$474
SEL Director		1.0		$156		$156
Telehealth				$100		$100
Career Pathways Program Manager (work based learning)		1.0		$94		$94

	General Fund FTEs	Grant Fund FTEs	General Fund	ESSER	Other Federal Grants	Total
Early College Program Manager		0.8		$85		$85
UPK Project Manager		1.0		$88		$88
Calculus Project				$61		$61
Program Evaluation				$100		$100
SUBTOTAL	***0.0***	***7.8***		***$1,618***		***$1,618***
FY24 Budget Priority Investments						
District Plan Obj. I: Ambitious Instruction & Effective Support	2.3	2.0	$299	$1,091	$299	$1,689
District Plan Obj. II: Accessible College & Career Pathways	2.0		$266	$130		$396
District Plan Obj. III: Effective Staff Learning & Support			$25	$281	$20	$326
District Plan Obj. IV: Welcoming & Supportive Schools & District	0.5	1.0	$25	$341	$96	$462
Organizational Capacity & Alignment	2.1		$245			$245
SUBTOTAL	***6.9***	***3.0***	***$860***	***$1,843***	***$415***	***$3,118***
GRAND TOTAL New Funding and FTEs	**4.3**	**10.8**	**$12,611**	**$3,939**	**$415**	**$16,965**

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BUDGET PRIORITIES & ADJUSTMENTS

The following section, Budget Priorities, focuses on the new investments in the FY 2024 Adopted Budget that support the CPS District Plan. These investments are funded primarily through the federal ESSER III (Elementary and Secondary School Emergency Relief) grant, and, to a lesser extent, from the general fund, and the IDEA (Individual with Disabilities Education Act) and Title I grants. Details about the specific investments are included in the following pages.

Summary of FY 2024 District Plan Key Investment Areas

District Plan Objective	Strategic Initiatives (SI) with FY 2024 Investments
Instruction & Effective Supports	SI-2: Align instructional practices and resources to instructional framework across content areas and grade bands.
	SI-3: Establish robust multi-tiered systems of support (MTSS) to support students' academic, social, emotional and behavioral needs.
Career & College Pathways	SI-4: Collaborate to implement a city-wide plan for universal preschool to promote equitable access as a foundation for student success.
	SI-6: Embed college and career exploration and experiences across the JK-12 continuum.
Staff Support	SI-7: Strengthen and expand educator and leader career pathway programs, prioritizing hard-to-staff roles and diversification of staff.
	SI-8: Establish a comprehensive, role-based professional learning strategy and system that improves practices in alignment with the district vision.
Welcoming & Supportive Schools	SI-10: Improve families' access to resources within and beyond CPS.
	COVID-19 Mitigation: Implement strategies to minimize disruptions to educational experiences.
Organizational Alignment	
Organizational Capacity & Alignment	Increase organizational effectiveness and efficiency and ensure high performance and support to schools.

Deliver Ambitious Instruction & Effective Supports

Strategic Initiative 1: Align instructional practices and resources to instructional framework across content areas and grade bands.

Mathematics and Literacy Curriculum and Instruction

Additional Staff: Additional lead teachers (1.0 FTE math and 1.33 FTE ELA) will support district-wide horizontal and vertical alignment in mathematics and English language arts (ELA). With this expansion in staff, the departments will provide consistent support across grade band levels (JK-2, 3-5 and 6-12) focusing on content, instructional routines, assessments, intervention, scheduling, and district initiatives.

Curriculum and Assessment Implementation - English Language Arts: The ELA department will purchase and roll out a new researched-based curriculum for grades 6 to 8, implement the mCLASS screener early literacy assessment, and purchase decodable texts for students in grades K-2.

Curriculum - Mathematics: The Math department will implement a new elementary math curriculum.

Health Curriculum

The PE/Health department will Implement a comprehensive health education curriculum specifically for students with significant disabilities who are in sub-separate classes. Developed by SEEM Collaborative, this science-based, evidence-informed, trauma-conscious curriculum focuses on self-advocacy, communication, and development, as well as sexuality-specific education. Consent education is the core of the curriculum, woven throughout all lessons.

Strategic Initiative 3: Establish robust multi-tiered systems of support (MTSS) to support students' academic, social, emotional, and behavioral needs.

Strategic Tutoring and Acceleration Academies

In the upcoming school year, the district will roll out a high-dosage tutoring model as part of our tiered system of support for students with a focus on addressing significant literacy and math skills deficits, among high-need students. The tutoring model will leverage time and staff during the school day, and may also include before/after school and Saturday programs for eligible students. High-dosage tutoring is an evidence-based strategy to provide frequent, targeted, standards-aligned, skills-based tutoring to those students who are furthest behind.

In SY 2022-23, the district launched vacation week Acceleration Academies in mathematics and English language arts (ELA) for upper school students during February and April vacation weeks. In SY 2023-24, the district will expand the model to both elementary and upper school students in both mathematics and literacy.

High School Extension Program Re-engagement Team

The High School Extension Program (HSEP) will create a re-engagement team for students who are over-aged and under credited in order to decrease the 5-year dropout rate from an average of 3.92% to 2.5% and an average for students of color from 6.67% to 4% by FY 2025. The team, including an ELA teacher (new position), a math teacher (new position), the principal, social worker, student success coach and a special educator, will target students who

- dropped out of school but are motivated to receive a high school diploma; or
- are currently in school, but are over-aged and undercredited; and/or
- are experiencing real world issues that are not allowing them to attend school consistently (i.e. young parents, those responsible for supporting family, emancipated young adults, etc.).

In year one, the school will pilot an innovative re-engagement curriculum that includes:

- A flexible schedule, including early morning, evening, and Saturday options.
- Interdisciplinary project-based curriculum tailored to the interests of our individual students.
- A trimester schedule that would allow students to accumulate credits at a more rapid pace.
- Coaching and support for their transition out of HSEP and into the real world.

Partnership with Young People's Project - Flagway™ Program

CPS will partner with the Young People's Project (YPP) to implement the Flagway™ program in the upper schools. The Flagway™ games, played with 5th - 8th grade students, combine speed, athleticism, and precision, with mastery of mathematics.

Itemized Costs

Description	FTEs	Cost	Dept.	Account	Fund
Math Lead Teacher	1.0	86,715	848635	51112	General
ELA Lead Teacher	1.0	86,715	840628	51112	Grant-IDEA
ELA Lead Teacher (increase)	0.33	29,305	840628	51112	General
Math Elementary Curriculum		276,462	848148	55103	Grant-ESSER
Literacy Curriculum Grades 6-8		94,040	868820	55103	Grant-ESSER
Literacy Materials - K-2 Decodable texts		60,000	840148	55103	Grant-IDEA
mCLASS Literacy Screener, software/PD		38,410	840660	various	Grant-IDEA
Health Curriculum		30,000	860234	various	Grant-IDEA
Strategic Tutoring & Acceleration Academy		620,000	various	various	Grant-ESSER
Strategic Tutoring		100,000	868660	51201	General
HSEP ELA Teacher (Re-engagement Team)	1.0	83,500	836210	51112	Grant-Title I
HSEP Math Teacher (Re-engagement Team)	1.0	83,500	836212	51112	General
YPP Partnership - Flagway™		100,000	848660	53107	Grant-ESSER
TOTAL NEW FUNDING	**4.33**	**$1,688,647**			

Implement Accessible College & Career Pathways

Strategic Initiative 4: Collaborate to implement a city-wide plan for universal preschool to promote equitable access as a foundation for student success.

Executive Director of Early Childhood Education

In SY 2024-25, the City of Cambridge and the Cambridge Public Schools will roll out a city-wide universal preschool program for all 4 year-olds and some 3 year-olds. To support a high quality implementation of preschool classrooms in CPS, which will replace our current junior kindergarten model, the district is creating an Executive Director of Early Childhood position. This position will collaborate with the City's Office of Early Childhood and will oversee the CPS preschool program.

Strategic Initiative 6: Embed college and career exploration and experiences across the JK-12 continuum.

Early College Program Expansion

In spring 2022, CPS partnered with Lesley College to pilot an early college program for high school students. The program is now in the second year, offered in both the fall and spring semesters. In SY 2023-24, CPS will continue its partnership with Lesley and also expand a partnership with Benjamin Franklin Cummings Institute of Technology (Franklin Cummings Institute). Additional funding is added to the budget to support both of these programs.

Career and College Pathways

The district will strengthen the organizational structure supporting college and career readiness by creating an operations manager position to manage RSTA's budget, including grants, the procurement of specialized equipment and materials, and other non-academic matters.

Itemized Costs

Description	FTEs	Cost	Dept.	Account	Fund
Executive Director, Early Childhood	1.0	153,329	869104	51111	General
RSTA Operations Manager	1.0	92,309	838254	51117	General
Early College Tuition-Franklin Cummings		130,000	869248	55107	Grant-ESSER
Early College Tuition Incr. Lesley		20,000	869248	55107	General
TOTAL NEW FUNDING	**2.0**	**$395,638**			

Implement Effective Staff Learning & Support

Strategic Initiative 7: Strengthen and expand educator and leader career pathway programs, prioritizing hard-to-staff roles and diversification of staff.

Educator Pathway Program

In FY 2021, CPS launched a partnership with Lesley University to provide CPS paraprofessionals a non-cost opportunity to pursue an Elementary Education Initial Licensure through the University's three-year M.Ed. program. The first cohort has completed the program. The Human Resources department has now expanded to two partner educational institutions: Cambridge College and Lesley University. These partnerships will support the district in allowing internal candidates to earn their Masters Degree and licensure in our hard to fill areas. The district will use ESSER funds to augment the existing general fund budget of $185,000, bringing the total budget for FY 2024 to $285,000.

The MTELs remain one of the common barriers in licensure acquisition. CPS will partner with Prep Forward to provide MTEL workshops and courses for staff.

Strategic Initiative 8 : Establish a comprehensive, role-based professional learning strategy and system that improves practices in alignment with the district vision.

Professional Learning

In SY 2023-24, the district will supplement existing general fund dollars with funding from ESSER III and the IDEA grant to support professional learning in English language arts, mathematics, social emotional learning, and other district priorities.

Itemized Costs

Description	FTEs	Cost	Dept.	Account	Fund
Educator Pathway program		100,000	898660	53107	Grant-ESSER
MTEL preparation support		25,000	898660	51201	General
Staff Professional Development - contracts & stipends		180,960	various	various	Grant-ESSER
Staff Professional Development - contracts & stipends		20,000	852144	various	Grant-IDEA
TOTAL NEW FUNDING		**$325,960**			

Build Welcoming & Supportive Schools & District

Strategic Initiative 10: Improve families' access to resources within and beyond CPS.

Expanded Staff for Family Engagement.

Social Worker: In FY 2023, the district established a new social worker position in the Office of Equity, Inclusion and Belonging (OEIB) to support students and families experiencing homelessness. In order to ensure a continuity of support over the summer, In the upcoming year, the work year of this position will be expanded from 10 months to 11 months.

Bilingual Liaison: The district currently has three bilingual liaisons, who provide critical outreach and support to the district's multilingual families. The OEIB has identified a need for an additional 0.5 FTE to support this work.

COVID-19 Mitigation: Implement strategies to minimize disruptions to educational experiences.

COVID-19 Test Kits

Based on recommendations in collaboration with the Health and Safety Working Group, in FY 2024, CPS will continue to provide test kits for symptomatic testing at school. In addition, students will receive seven test kits, each containing two tests, that will be distributed to students over the course of the year. A back to school test kit will be mailed to each student prior to the first day of school. The six other kits will be distributed by the schools at the beginning of each semester and prior to long weekends, and breaks. Staff will receive three test kits each, one will be mailed prior to the start of the school year, the other test kits will be distributed at the beginning of each semester.

Itemized Costs

Description	FTEs	Cost	Dept.	Account	Fund
Social Worker - 11 months	1.0	96,076	870144	51112	Grant-Title I
Bilingual Liaison	0.5	25,097	870149	51117	General
COVID-19 Test Kits		341,075	872145	various	Grant-ESSER
TOTAL NEW FUNDING	**1.5**	**$462,248**			

Increase Organizational Effectiveness & Efficiency and Ensure High Performance & Support to Schools

Increase organizational effectiveness and efficiency and ensure high performance and support to schools.

Restructure District Mathematics and Literacy Coach positions

Lead teachers: Currently the Math and English Language Arts departments each have two district coach positions who provide coaching support to school-based coaches and other staff. The current structure limits the departments' ability to provide effective supervision and evaluation of school-based coaches, interventionists and classroom teachers. The current structure also limits the departments' ability to ensure the fidelity of implementation and support of grade-specific curriculum, assessments and instructional priorities.

Both departments propose to restructure the district coach positions to lead teachers. The transition of the role is budget-neutral and will increase accountability across schools to consistently implement curriculum, instruction, coaching, and assessment expectations across the district. The primary responsibilities will include:

- Support and evaluate coaches, interventionists and/or educators.
- Lead curriculum review and implementation cycles.
- Support new/revised intervention materials, diagnostics, resources, and professional learning.
- Coordinate and lead professional learning opportunities related to the assigned grade band.
- Engage stakeholders in the development, implementation and progress of priorities and initiatives through ongoing opportunities for collaboration and feedback.

Visual and Performing Arts Department Staff

Assistant Director: The Visual and Performing Arts (VPA) department is responsible for arts instruction across all grade levels, including hiring staff, purchasing and maintaining materials, equipment and instruments, managing the VPA department at the high school, and supporting a robust slate of co-curricular activities. Currently the department administration consists of a director, three lead teachers, theater technical specialists and one clerk. In FY 2024, one of the lead teacher positions will be restructured to an assistant director position. The restructuring will increase the department's capacity to align instructional practices, implement department priorities, and support co-curricular programming. In addition, the clerk position will be restructured to a clerk specialist position to reflect the responsibilities of the position.

Multilingual Learner Education (MLE) Department Staff

Lead Teachers for Dual Language: Two existing positions will be restructured to become district lead teachers for dual language programs: the Chinese literacy coach and a vacant teacher position in the MLE department. This restructuring will improve the department's capacity to consistently implement curriculum, instruction, coaching, and assessment expectations in dual language programs.

Information, Communication & Technical Services (ICTS) Department Staff

Cybersecurity Specialist: Although CPS is as proactive as possible with current resources to protect the district against cyber threats, the K-12 industry is frequently the target of such threats. In FY 2024, CPS will add a dedicated cybersecurity expert to the ICTS department. Historically the cybersecurity tasks have been distributed among the System Administrators. The ever increasing threat of cyber attacks on CPS has grown to the point where this is no longer an acceptable approach.

Data Analytics Support: The district has a growing need for enhanced data analysis reports to measure the district's overall impact of all departments' priorities and effectiveness towards meeting the district's objectives. In FY 2024, the district will restructure an existing data manager position by adding additional responsibilities to meet the need for additional data analysis and reporting, including ad-hoc analyses of student outcomes and other data for various departments and overseeing public data reporting through dashboards.

Human Resource Staff

Employee & Labor Relations Specialist: The Human Resources department will add an Employee & Labor Relations Specialist position to oversee all Title IX compliance, related investigation processes, and other employee personnel investigations. The Employee & Labor Relations Specialist will provide training and support to administrators in regards to Title IX, personnel matters, and other related investigations and will also serve as a liaison with the Legal Office.

Human Resources Project Manager: The current structure of HR staff does not support the development of a comprehensive onboarding program and the coordination of departmental initiatives. The department will restructure an existing confidential secretary position to an HR project manager. The position will coordinate a variety of new and continuing projects, such as onboarding/offboarding, ADA/FMLA, orientation, and professional development.

Itemized Costs

Description	FTEs	Cost	Dept.	Account	Fund
Restructure 2 Literacy Coaches To Lead Teachers	0.0	-	840628	51112	General
Restructure 2 Math Coaches To Lead Teachers	0.0	-	848635	51112	General
VPA Lead Teacher	(1.0)	(110,371)	853652	51112	General
VPA Assistant Director	1.0	128,587	853652	51111	General
Restructure VPA Clerk to Clerk Specialist	0	11,772	853652	51115	General
Chinese Literacy Coach	(1.0)	(86,000)	various	51112	General
Chinese Immersion Program Lead Teacher	1.0	86,715	858626	51112	General
SEI Teacher - CRLS	(1.0)	(83,500)	833228	51112	General
Dual Immersion Lead Teacher	1.0	86,715	858132	51112	General
Cybersecurity Specialist	1.0	95,000	892780	51117	General
Restructure Data Manager to Data Coordinator	0.1	13,458	892780	51117	General
Employee & Labor Relations Specialist	1.0	96,953	898835	51117	General
HR Confidential Secretary	(1.0)	(82,147)	898835	51115	General
HR Project Manager	1.0	87,521	898835	51117	General
TOTAL NEW FUNDING	**2.1**	**$244,703**			

Enrollment and Student Need Based Increases and Decreases

Special Education Services

The Office of Student Services (OSS) 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 related to projected FY 2024 enrollment-based needs:

COVID-19 Recovery Team (Net Change -7.0 FTEs): In response to a backlog of special education evaluations and deferred IEP meetings stemming from COVID-19 pandemic disruptions, in FY 2022 the district established a temporary team of nine staff members to address these needs. All COVID-19 related outstanding evaluations and deferred meetings have been resolved; as a result, seven of nine positions are eliminated in the FY 2024 budget. The remaining positions will address evaluations related to students attending private schools.

Restructuring of Office of Student Services District Staff Positions (Net Change 0.5 FTEs)

- Addition of a Clinical Specialist Lead Teacher to oversee the school psychologist and school adjustment counselors. Positions responsibilities will include staff training, clinical consultations, and clinical supervision of staff.
- Addition of an IEP Specialist Lead Teacher to oversee the IEP process, supervise team chairs and related service providers, and to ensure that the IEP team process is consistent across the district and in compliance with state and federal requirements.
- Addition of a Vision Mobility Teacher to provide vision and mobility assessments, and to collaborate with teachers, related service providers and parents to ensure understanding of a student's vision strengths and needs.
- The added positions will be offset by a reduction in the following vacant positions: 1.5 FTE compliance specialist and 1.0 FTE Early Childhood Lead Teacher.
- The Autism Specialist, the Out-of-District Specialist and the Reintegration Specialist positions are increased from 10 month positions to 11 month positions.

Special Education Tuition: Special Education out-of-district tuition is budgeted in the general fund and the Circuit Breaker and IDEA grants. Out-of-district tuition costs have remained stable during the past several years, resulting in excess balances in the Circuit Breaker grant account. The district must spend Circuit Breaker funds within two years of receipt. In order to spend down this account, in FY 2024, the tuition costs in the general fund portion of the budget are projected to decrease by $1,028,636.

Schools

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

Upper School Visual and Performing Arts Teachers (Net Change: 2.5 FTEs): Scheduling needs at the Amigos School requires the addition of a band and an orchestra Teacher. At the Cambridge Street Upper School, a part time chorus Teacher is added.

Elementary Staffing Change (Net Change: -2.0): CPS enrollment has declined since SY 2019-20, particularly in the lower grades. In FY 2024, there is a reduction of two classrooms (2nd and 3rd grade) at the Kennedy-Longfellow School and a reduction of one (3rd grade) classroom at the Baldwin School. There will also be the addition of one paraprofessional at the Kennedy-Longfellow School.

M. L. King, Jr. School Staffing Change (Net Change 0.0 FTE): The FY 2024 budget includes replacing the School Operations Manager with an Assistant Principal.

High School Staff (Net Change: 0 FTEs):

- A Social Worker position at CRLS added through ESSER funding is transferred to the general fund. Based on enrollment and student schedule needs, one vacant social studies Teacher FTE is reduced.
- CRLS will restructure an existing technical assistant position to a Standardized Test Coordinator position. The responsibilities of this position will include MCAS test coordination, advanced placement exam coordination, and Edgenuity (an online teaching resource) coordination

School Discretionary Budgets: All schools have discretionary funding to cover expenses for materials and supplies, and to support School Improvement Plans and Professional Development Plans. In addition to regular annual adjustments to these budgets, the district will increase the School Improvement Plan budget by $60K, which will be allocated on a per high needs student basis at the eight schools whose percentage of students is greater than the district average of 51.5%: Kennedy-Longfellow, Fletcher Maynard, Graham & Parks, Putnam Ave., Vassal Lane, Haggerty, and King Open. The high needs indicator for each school is calculated by the Department of Elementary and Secondary Schools, and is a single count of students who have one or more of these designations: economically disadvantaged, student with disability, English language learner. A total of 1,445 students designated as high needs attend the eight schools.

Expanded Learning Time Program (ELT): On March 22nd, CPS received notification from the Massachusetts Department of Elementary and Secondary Education that the state eliminated the grant supporting the ELT programs at the Fletcher Maynard Academy and the Dr. Martin Luther King, Jr. School. During the upcoming school year, the district will continue the ELT program at both of these schools by allocating general funds and ESSER funds to replace the lost state grant. The total projected cost is $700,000.

System-wide Reserve Positions (Net Change 1.4 FTEs): Reserve positions are budgeted in order to respond to enrollment or other needs that may arise during the school year. The positions are held vacant until a need arises. An additional Paraprofessional and 0.4 FTE Teacher brings the total reserves to 2.0 FTE Teachers and 2.0 FTE Paraprofessionals.

Itemized Costs

Description	FTEs	Cost	Dept.	Account	Fund
Recovery Team: Occupational Therapist	(1.0)	(86,820)	824315	51112	General
Recovery Team: Physical Therapist	(1.0)	(102,794)	830315	51112	General
Recovery Team: Speech/Language Pathologist	(1.0)	(94,134)	various	51112	General
Recovery Team: Special Educators	(2.0)	(241,376)	852330	51112	General
Recovery Team: Psychologist	(2.0)	(210,172)	852365	51112	General
IEP Specialist Lead Teacher	1.0	86,715	852375	51112	General
Clinical Specialist Lead Teacher	1.0	86,715	852375	51112	General
Vision Mobility Teacher	1.0	83,500	852375	51112	General
Compliance Specialist	(1.5)	(126,294)	852375	51112	General
Early Childhood Lead Teacher	(1.0)	(88,803)	852375	51112	General
11 month Stipends		43,483	852375	51112	General
Special Education Tuition		(1,028,636)	850372	53201	General
Band & Orchestra Teachers, Amigos School	2.0	167,000	815130	51112	General
Chorus Teacher, Cambridge Street Upper School	0.5	41,750	807130	51112	General
2nd and 3rd Grade Teachers, Kennedy-Longfellow School	(2.0)	(167,000)	827115	51112	General
3rd Grade Teacher, Baldwin School	(1.0)	(83,500)	810115	51112	General
Paraprofessional, Kennedy-Longfellow	1.0	39,484	827148	51116	General
School Operations Mgr, M.L. King Jr. School	(1.0)	(91,476)	817150	51117	General
Assistant Principal, M.L. King Jr. School	1.0	123,229	817150	51111	General
CRLS Social Worker	1.0	83,500	833246	51112	General
CRLS Teacher, Social Studies	(1.0)	(83,500)	831216	51112	General
CRLS Tech Assistant	(1.0)	(60,952)	833217	51117	General
Standardized Test Administrator	1.0	78,220	833217	51117	General
School Discretionary Budgets		107,881	various	various	General
Expanded Learning Time Program,		350,000	899837	51112	General
Expanded Learning Time Program		350,000	899837	51112	Grant/ESSER
Teacher Reserves	0.4	33,400	891148	51112	General
Paraprofessional Reserves	1.0	38,500	891148	51116	General
TOTAL NEW FUNDING	**(4.6)**	**($752,080)**			

Curriculum, Instruction, and Leadership Department Increases

Education Technology: The FY 2024 budget includes the purchase of licenses of STMath which provides math based puzzles for a variety of skill and age ranges. These licenses were previously provided in-kind by the MA Department of Elementary & Secondary Education.

Summer Programming Service Agreements: The FY 2024 budget includes an increase of $58K and $20K for the summer programming run by OSS and Multilingual Learner Education respectively. These increases are the result of hourly rate increases in the current teacher contract.

Health & PE and History Service Agreements: The FY24 budget includes increased costs for 11th grade wellness, curriculum development, K-12 Health/Physical Education and sub coverage for Professional Development. These increases are the result of hourly rate increases in the current teacher contract.

Curriculum Department Increases: The FY 2024 budget includes adjustments to Curriculum Department budgets including funding for language assessments, additional science field trips, and Visual & Performing Arts programming, instructional materials, and subscriptions.

Visual & Performing Arts Staffing Change (Net Change 1.0 FTE): For FY 2024, Visual & Performing Arts is transitioning a Lead Teacher off a one-time IDEA grant funded through the American Rescue Plan (ARP) grant into the General Fund.

Strategy Software: The FY 2024 budget includes an increase to the SoGolytics contract, a survey platform.

Materials for Home-Based Program: The budget includes an increase for materials to support department activities supporting the community for FY 2024.

School Support: The FY 2024 budget reduces the non-personnel budget from School Support; the reserve positions will remain.

Partner Organizations: The FY 2024 budget provides additional funding for CPS partner organizations:

- Cambridge Housing Authority's Summer College Immersion Program (SCIP): +$15K.
- Enroot due to rising cost of food and increases to staff salaries: +$15K.
- CitySprouts to support the expansion of their summer program: +$7K.
- Tutoring Plus to add 29 new students: +$8,120.

Itemized Costs

Description	FTEs	Cost	Dept.	Account	Fund
Educational Technology, STMath licenses		52,000	851635	55804	General
OSS, Summer Salaries		58,000	852385	51201	General
Multilingual Learner Education, Summer Salaries		20,000	858133	51201	General
History & Social Science, Curriculum and Professional Development		2,626	various	various	General
Health & PE, Curriculum and Professional Development		6,000	860126	51201	General
Multilingual Learner Education, Language Assessments		10,000	858132	55804	General
Science, Field Trips & Instructional Materials		43,165	842120	various	General
Day-to-Day Substitutes, Academics & Schools		(45,000)	868660	51203	General
Visual & Performing Arts, Supplies & Services		10,290	853240	various	General
Visual & Performing Arts, Lead Teacher	1.0	99,358	853652	51112	General
Strategy, SoGolytics		4,233	890815	55804	General
Home-Based, Materials		2,000	862109	55103	General
School Support, Other Expenses		(54,481)	various	various	General
Partner Organizations: CHA, Enroot, CitySprouts, Tutoring Plus		45,120	various	55107	General
TOTAL NEW FUNDING	**1.0**	**$253,311**			

Operations, Administration, and System-wide Accounts

Employee Cost of Living Adjustments (COLA) and Benefits: The FY 2024 budget includes a projected increase to existing staff salaries, including the COLA, attendance incentives and compensation for teachers' missed preparation time. In addition, it includes increases to employee benefits, such as health and dental insurance, pension costs, Medicare, Worker's Compensation, and unemployment expenses. Finally, it includes a reduction to Teacher Sick Leave Buy Back.

Communications videos: The FY 2024 budget includes an increase for the Communications Department to produce two short animated videos in partnership with the Office of Family Engagement.

Student Transportation: Student transportation is provided through vendor contracts with Eastern Bus and North Reading Transportation. There is a projected decrease in contractual costs for regular student transportation, including buses for the school day and during summer program as well as transportation to athletic events and early college classes. Therefore, the FY 2024 budget is being reduced by $155,045. The projected increase in contractual cost for specialized busing is $155,877.

Facilities Maintenance, Project Manager, Repair and Overtime Accounts: The Facilities Department budget funds purchases for all building related supplies/services, including increases to custodial supplies, contracts for maintenance ($25K), repair (25K), security ($5K) and landscape services ($15K). Additionally, it reflects the anticipated rising cost of contracts like HVAC services ($10K) and electrical services ($20K). The FY 2024 budget includes moving the Facilities Project Manager into the General Fund and off the Capital Fund ($137K). The FY 2024 budget provides increased funding of $16K for custodial and maintenance overtime and $20K for equipment needs.

Building Rental: Due to the closing of the Tobin/Vassal School Building during construction, CPS entered into a five year lease for additional office space located at 1972 Massachusetts Avenue. The lease has been increased to include space for Office of Early Childhood staff.

Food and Nutrition Revolving Fund: The student breakfast and lunch program is funded by reimbursements from the National School Lunch Program (NSLP), a federal food assistance program, which typically supports approximately 60% of the costs. An annual subsidy from the General Fund covers the remaining costs. For FY 2024, the General Fund allocation will be increased by $100K to $850K.

Financial Operations software: The FY 2024 budget includes an increase in cost for the Payroll software Novatime as well as a new Purchasing/AP software for invoice processing called Nimbello.

Safety & Security supplies: The FY 2024 budget includes the purchase of first aid kits for additional AED machines at CRLS and the increased cost of materials for creating ID cards.

Student Registration Center, Language Testing: The FY 2024 budget includes licensing fees for language testing materials.

ICTS software: Due to increases in the costs of existing software subscriptions and computer services, ICTS's software budget has been increased by $108K for FY 2024.

Vocational Tuition: FY 2024's budget includes an increase to Vocational Tuition by $35K.

Itemized Costs

Description	FTEs	Cost	Dept.	Account	Fund
Cost of Living Adjustment/Attendance Incentives/Lost Prep		8,865,433	various	various	General
Health & Dental Insurance, Pension, Medicare & Unemployment, Worker Compensation		2,972,927	899837	various	General
Communications, Video Production		13,000	884810	53101	General
Student Transportation		832	various	various	General
Facilities Maintenance, Project Manager, Overtime, Contract Increases, Equipment	1.0	373,955	various	various	General
Building Rental		94,024	883740	52702	General
Food & Nutrition Program Subsidy		100,000	882730	54902	General
Financial Operations, Software		27,500	various	55804	General
Safety & Security, First Aid & ID Cards		6,500	867770	various	General
Student Registration Center, Language Testing		2,500	865893	55804	General
ICTS, Software		108,000	892780	various	General
Vocational Tuition		35,000	899253	53201	General
TOTAL NEW FUNDING	**1.0**	**$12,599,671**			

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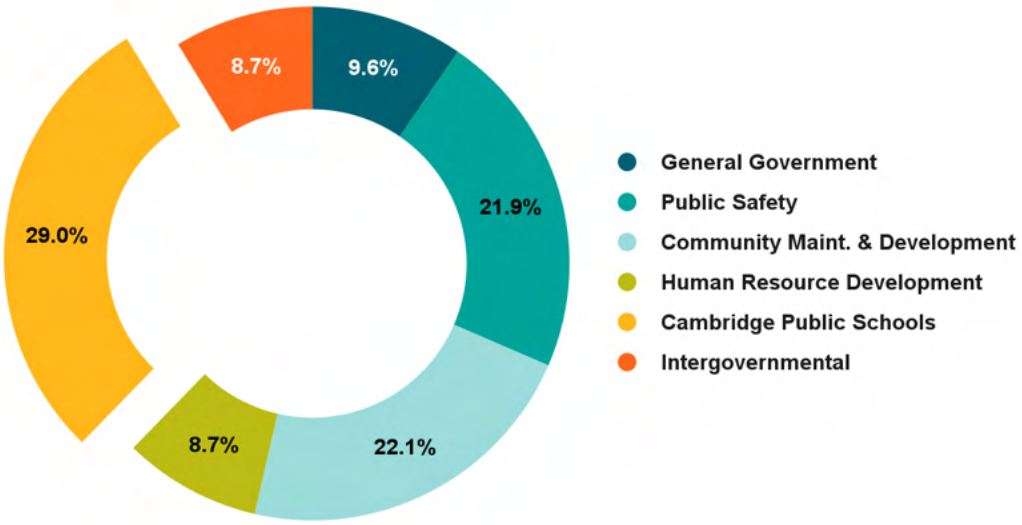
ORGANIZATION

The Cambridge Public School (CPS) district is a diverse urban district located in Cambridge, Massachusetts. The district enrolls approximately 6,750 students in grades kindergarten through high school. Cambridge is an international city and that is reflected in our student body. More than 75 languages are spoken by our students, and 30% 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 – 29% of the City of Cambridge FY 2023 Operating Budget is allocated to the school district:

City of Cambridge FY 2023 Operating Budget



- The City provides additional funding for capital projects including building maintenance and system replacement, building reconstruction, and school playground reconstruction.
- School nurses and health professionals, school crossing guards, and school resource officers are funded through the City's Operating Budget. These additional resources totaled approximately $4.4 million in FY 2022.
- The City's Human Service Program Department provides a robust set of out of school time programs that benefit Cambridge youth.

CONTROLLED CHOICE

The Cambridge Public Schools assigns students to schools using a controlled choice methodology. The district's 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	2022-23 Enrollment (as of 10/1/22)	2023-24 Enrollment Projected
Amigos Elementary School	JK - 8th Grade	407	415
Baldwin Elementary School	JK - 5th Grade	340	347
Cambridgeport Elementary School	JK - 5th Grade	255	256
Fletcher Maynard Academy	PK - 5th Grade	254	266
Graham and Parks Elementary School	JK - 5th Grade	362	376
Haggerty Elementary School	JK - 5th Grade	232	228
Kennedy-Longfellow Elementary School	JK - 5th Grade	184	183
King Open Elementary School	JK - 5th Grade	371	365
M.L. King, Jr. Elementary School	JK - 5th Grade	332	328
Morse Elementary School	JK - 5th Grade	294	294
Peabody Elementary School	JK - 5th Grade	318	325
Tobin Montessori School	PK - 5th Grade	320	327
Cambridge Street Upper School	6th - 8th Grade	293	306
Putnam Avenue Upper School	6th - 8th Grade	251	259
Rindge Avenue Upper School	6th - 8th Grade	274	275
Vassal Lane Upper School	6th - 8th Grade	273	265
Cambridge Rindge and Latin School	9th - 12th Grade	1,827	1,836
High School Extension Program	9th - 12th Grade	40	37
TOTAL ENROLLMENT		**6,627**	**6,688**

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 2023 is 41%. Students on Individual Education Plans (IEPs) make up 22.9% of the student population and 8.2% of students are identified as English Language Learners (ELLs). In the current year, 35.3% are classified as low income. High needs students are those qualifying for at least one of the following categories: English Language Learner, Low Income, and Students with Disabilities – these students are 51.5% for FY 2023.

Selected Populations

	2018-19	2019-20	2020-21	2021-22	2022-23	STATE 2022-23
First Language Not English	27.3%	28.1%	27.6%	30.5%	32.4%	25.0%
English Language Learner	8.0%	7.5%	5.9%	6.4%	8.2%	12.1%
Free/Reduced Lunch	43.0%	42.0%	41.0%	41.0%	41.0%	n/a
Students with Disabilities	22.1%	22.1%	23.1%	22.6%	22.9%	19.4%
High Needs	47.6%	46.7%	48.2%	52.3%	51.5%	55.1%
Economically Disadvantaged/ Low Income	28.6%	27.9%	31.5%	38.3%	35.3%	42.3%

Race/Ethnicity[1]

	2018-19	2019-20	2020-21	2021-22	2022-23	STATE 2022-23
African American	23.8%	22.6%	22.8%	23.2%	22.3%	9.4%
Asian	12.8%	12.9%	12.3%	12.7%	13.5%	7.3%
Hispanic	13.7%	14.1%	13.8%	14.1%	14.3%	24.2%
White	40.5%	40.9%	40.9%	39.3%	38.7%	54.4%
Multi-Race, Non-Hispanic	8.7%	9.1%	9.8%	10.4%	11.0%	4.4%

Select Student Demographic Information by Grade Span: SY 2022-23

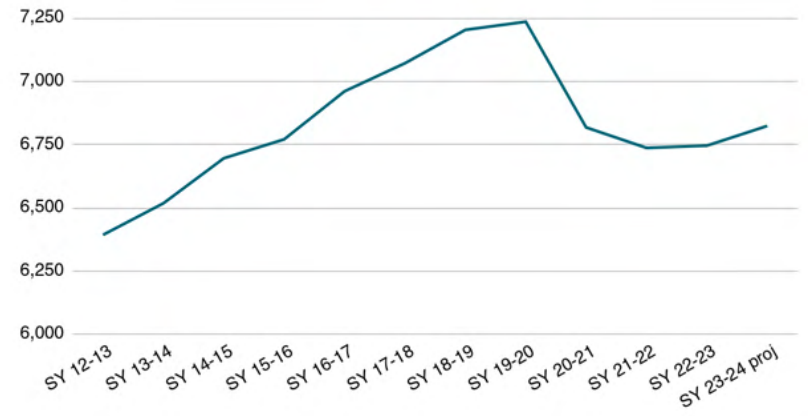
Grade Span	Students with Disabilities	English Language Learners	Free/Reduced Lunch
Elementary (PK-5)	21%	12%	37%
Upper (6-8)	24%	5%	47%
High School	20%	4%	44%
Out of District	100%	3%	53%

[1] Data Source: Department of Elementary and Secondary Education, http://profiles.doe.mass.edu/profiles/. DESE's low income designation is based on 185% of the federal poverty level. It replaces the economically disadvantaged designation (based on 133% of the federal poverty level) used from FY 2017 through FY 2022.

STUDENT ENROLLMENT

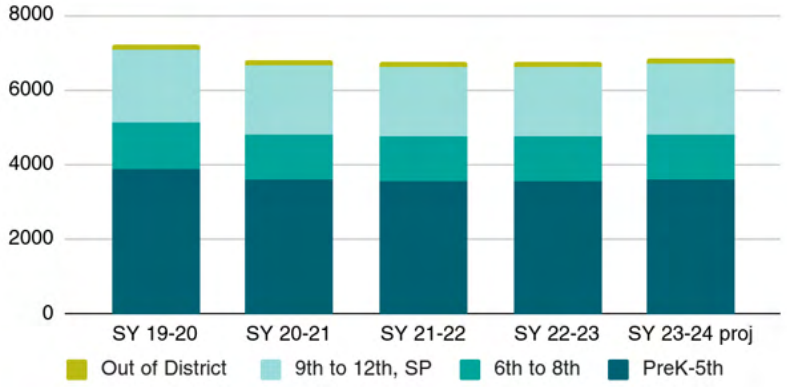
As with many districts across the Commonwealth, CPS experienced a decline in enrollment between SY 2020-21 and SY 2021-22, decreasing from 6,818 students to 6,737 (1.2%). Current year enrollment is 6,746 and the projected enrollment for SY 2023-24 is 6,824, an increase of 78 students (1.2%).

CPS Student Enrollment
SY 2012-13 to SY 2023-24



In the current year, slightly more than half (53%) of the district's students are enrolled in the elementary schools (Pre-K to 5th grade); 18% are in the upper schools (6th to 8th) and 27% are in high school. On average, about 2% of the district's students attend special education out-of-district schools each year.

Enrollment by Grade Band



The district uses a five year weighted formula to calculate the average retention rate of students in grades 1 through 12 (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 years prior and on historical trends. The table below shows historical data and projected trends in enrollment. Approximately 533 Cambridge children attended charter schools in SY

2021-22. 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 2018-19 to SY 2022-23[2]

	SY 2018-19	SY 2019-20	SY 2020-21	SY 2021-22	SY 2022-23[3]
Student FTE	505.7	536.9	524.7	533.4	499.0

CLASS SIZE

Historical and Projected District Enrollment

School Year	PreK to 5th	6th to 8th	9th to 12th, SP	Out of District	Total	Incr/ (Decr)	% Change
SY 18-19	3,836	1,233	1,983	152	7,204	132	1.9%
SY 19-20	3,881	1,233	1,977	145	7,236	32	0.4%
SY 20-21	3,587	1,244	1,847	140	6,818	(418)	(5.8%)
SY 21-22	3,544	1,201	1,867	125	6,737	(81)	(1.2%)
SY 22-23	3,559	1,201	1,867	119	6,746	9	0.1%
Projected Enrollment							
SY 23-24	3,588	1,227	1,873	136	6,824	78	1.1%
SY 24-25	3,538	1,260	1,862	136	6,796	(29)	(0.4%)
SY 25-26	3,483	1,243	1,864	136	6,726	(70)	(1.0%)
SY 26-27	3,355	1,230	1,897	136	6,618	(108)	(1.6%)
SY 27-28	3,267	1,193	1,889	136	6,485	(133)	(2.0%)

Projected SY2023-24 Average Class Size by Grade

1st grade	2nd grade	3rd grade	4th grade	5th grade	6th grade	7th grade	8th grade
18.1	18.0	20.7	17.6	18.5	23.4	21.8	20.2

CRLS Average Class Size by Subject Area

School Year	English	History	Math	Science	World Language
SY 2022-23	18.7	19.6	18.6	17.9	17.8
SY 2021-22	18.7	19.5	18.2	18.6	17.1
SY 2020-21	18.5	19.4	18.5	17.9	18.0

[2] Data Source: Massachusetts Department of Elementary and Secondary Education.
[3] Estimate based on Massachusetts Department of Elementary and Secondary Education's second quarter data.

FY 2022 Per Pupil Expenditures: $36,712 (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, 2022. DESE uses a standard formula[4] which includes more than just CPS General Fund dollars:

Expenditures in DESE formula:
- General Fund: $235.2M
- Grant and Revolving Fund: $15.8M
- Charter School Tuition Assessment: $17.5M

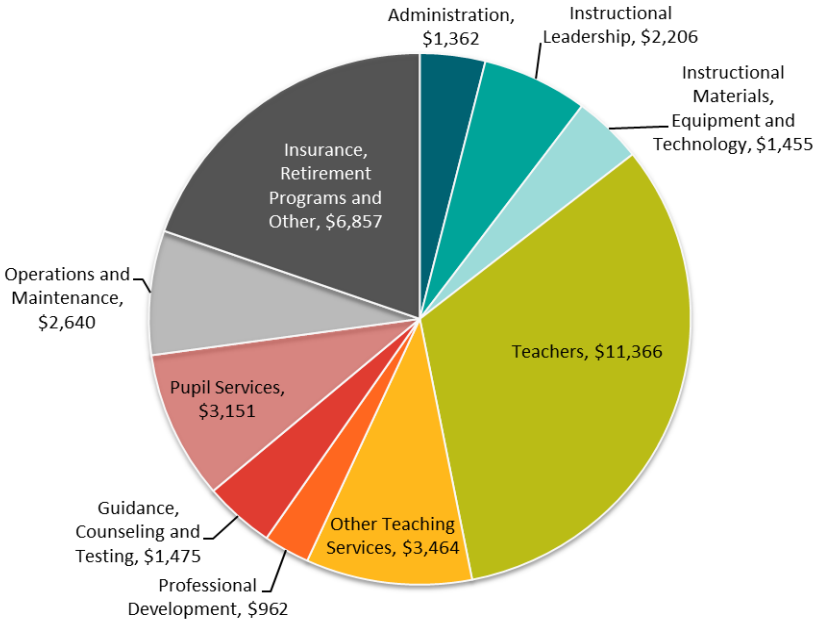
Total: $268.5M

Students Factored into Formula:
- CPS In-District Students: 6,639
- Out of District Students: 142
- Charter School Students: 533

Total: 7314 Students

Of the total expenditure figure of $252.7 million reflected above, about $231.9 million was spent serving pupils attending Cambridge Public Schools. The chart below reflects in-district spending.

In District Per Pupil Spending by State Category ($34,938)



Historical Trend in Per Pupil Expenditures

	FY 18	FY 19	FY 20	FY21	FY22
Cambridge	$29,520	$29,746	$31,146	$35,114	$36,712
State	$16,506	$17,141	$17,572	$19,118	$20,110

[4] 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

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 6.43 square miles. The 2010 U.S. Census reported 105,162 residents in Cambridge. The 2020 U.S. Census reported that the City's population had increased to 118,977.

Cambridge 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. It is also home to the Massachusetts Institute of Technology (MIT), Lesley University, and the Hult International School of Business. One-fourth of residents are students, and approximately one in five of all jobs are at 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. In 2020 Cambridge had a population density of 18,519 persons per square mile and 8,432 housing units per square mile. These figures are equivalent to 29 people and 13 housing units per acre.[5]
- Cambridge is racially and ethnically diverse: 66.1% of all residents identified as white; 10.7% black; 16.8% Asian or Pacific Islander; and 6.4% identified as some other race or a member of two or more races; 9.5% are of Hispanic background.[6]
- Cambridge is a city of renters: 65.1% of occupied units are rented and 34.9% are owner occupied.[6]
- The Census recorded 49,564 households in 2020; 39.6% of households recorded on the 2010 Census were family households.[5]
- According to the U.S. Census, in 2020 11.7% of the population was less than 18 years of age.[5]
- According to the 2016 - 2020 American Community Survey data on the level of education, 79.1% of the population over 25 has either a four year bachelor degree or a graduate degree, 9.7% has either an Associate degree or some college coursework, 6.8% has a high school diploma and 4.5% does not have a high school diploma.[5]
- According to the 2016 - 2020 American Community Survey, median family income totaled $142,889, up from $92,609 during 1999 and $80,828 during 1989 in inflation adjusted dollars. This represents an increase of 54% from 1999 and 77% from 1989 in inflation adjusted dollars. The City's mean, or average, family income totaled $193,036 for the same period.[5]
- According to the 2016 - 2020 American Community Survey 12.0% of all persons and 6.4% of all families had incomes below the poverty line. Among families, 10.3% of those with children under 18 and 32.5% of female headed families with children under 18 fell under the poverty line. 12.2% of all persons under 18 and 9.8% of all persons 65 or older fall under the poverty limit.[5]

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[5] Data Source: 2020 US Bureau of Census as reported by Cambridge Community Development Department.
[6] Data Source: Cambridge Community Development Department (https://www.cambridgema.gov/CDD/factsandmaps/demographicfaq).

KEY CITY METRICS

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[7]	
Population: 118,403 *(2020 U.S. Census)*	**Area**: 6.26 Square Miles
Population Density: 18,519 persons per square mile *(2020 U.S. Census)*	

2021 Top Ten Employers[7]	Employees	Type of Business
Harvard University	11,867	Higher Education
Massachusetts Institute of Technology	8,777	Higher Education
City of Cambridge (incl. Schools)	3,564	Government & Public Education
Takeda Pharmaceuticals	3,368	Biotechnology
Biogen	2,317	Biotechnology
Novartis Inst. For Biomedical Research	2,239	Biotechnology
Broad Institute	2,092	Research & Development
Google	2,000	Software Development
Phillips North America	2,000	Electronics & Health Technology
Cambridge Innovation Center	1,956	StartUp Incubator

Housing Values (As of 01/01/23)[8]

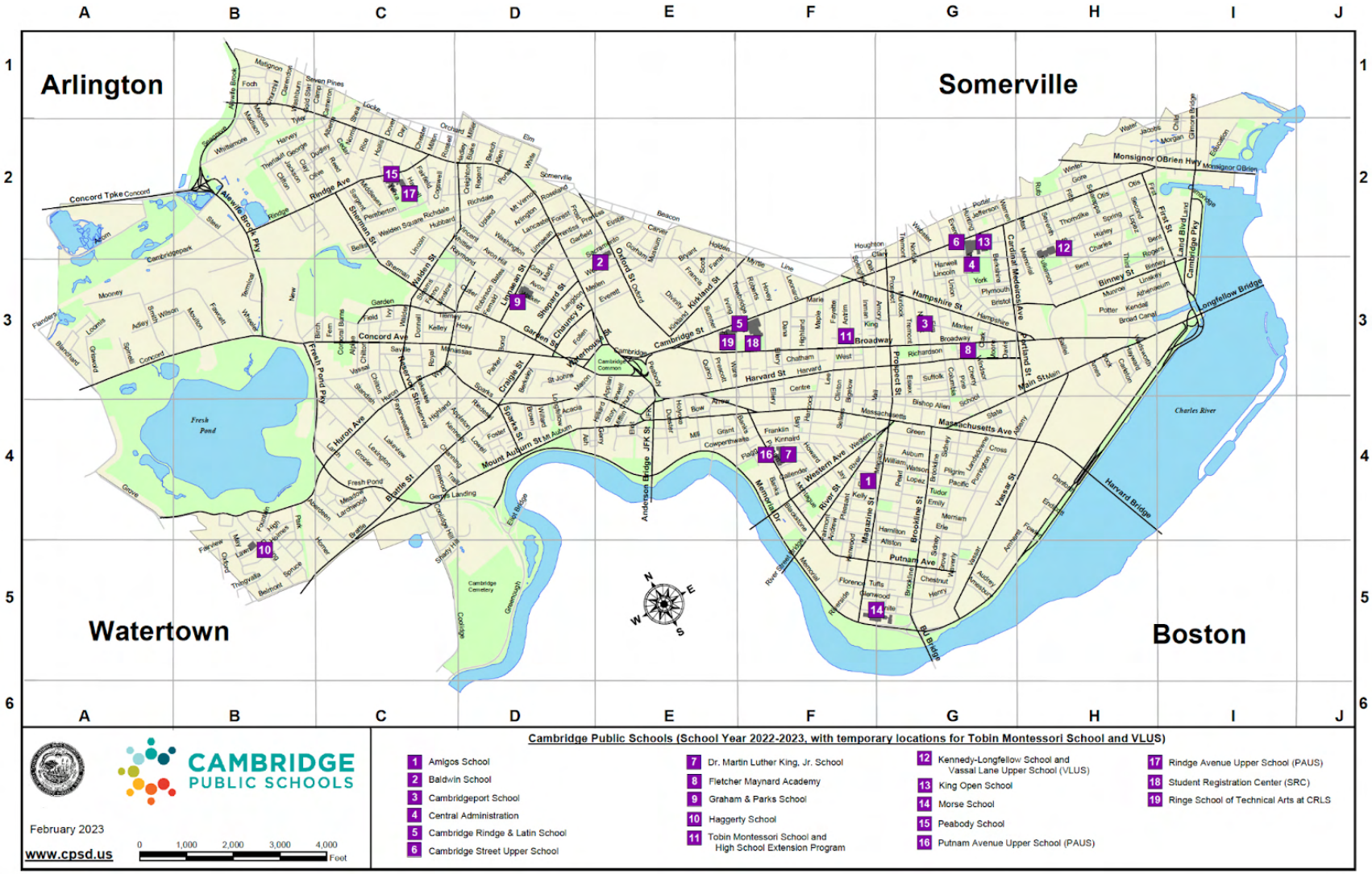
Type of House	Median Value	FY23 Tax Bill[9]
Single Family	$1,508,200	$6,725
Two Family	$1,418,000	$6,041
Three Family	$1,633,250	$7,425
Condominium	$720,200	$1,534

FY 2023 Tax Rates (Per $1,000 in valuation)[9]

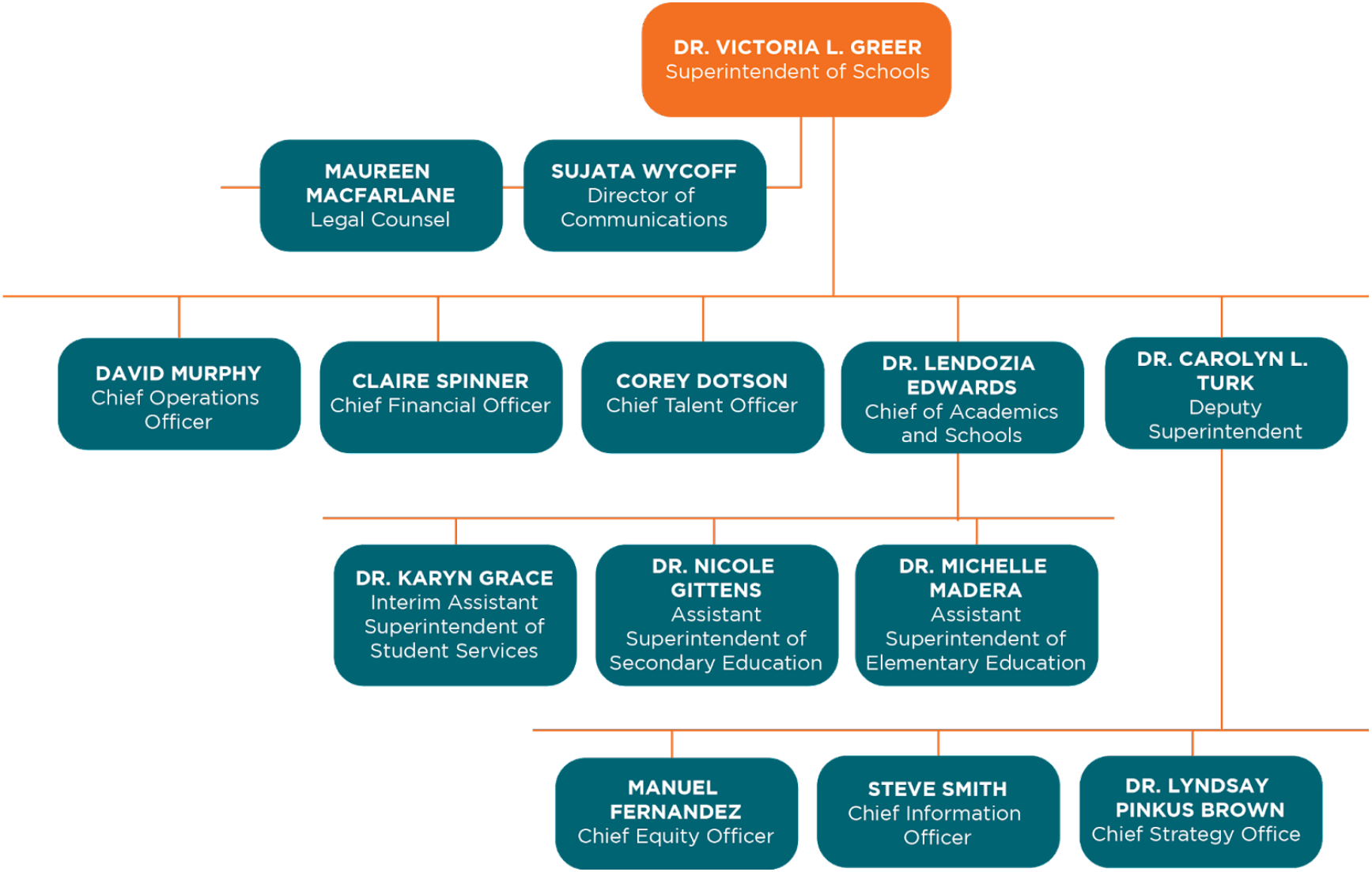
Type of Rate	Amount
Residential:	$5.86
Commercial:	$10.38
Residential Exemption:	$470,823
Tax Savings from Residential Exemption:	$2,759.03

[7] Data Source: Cambridge Community Development Department website.
[8] Data Source: City of Cambridge Property Tax Information website.
[9] Includes residential exemption.

CAMBRIDGE PUBLIC SCHOOLS – SCHOOL LOCATIONS



CAMBRIDGE PUBLIC SCHOOLS – ORGANIZATIONAL CHART



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FINANCIAL SUMMARIES

ANNUAL BUDGET DEVELOPMENT CYCLE

The Superintendent presents the school district's upcoming annual operating budget to the School Committee in March of each year for their review and vote of adoption. The annual budget process is continuous, with one cycle overlapping the next cycle each year. The graphic below shows the typical annual cycle of budget development.

Annual Budget Development Cycle

On-going Planning and Improvement Activities: Planning for improvement occurs throughout the year and includes gathering and analyzing data from multiple sources, including student data and surveys, and conducting curriculum and program reviews and evaluations.

Budget Analysis: Student enrollment projections and financial estimates for major expenditure categories such as personnel costs, pupil transportation, special education out-of-district tuition, facilities maintenance and energy, are the starting point of crafting a financial plan for the upcoming year. These costs, plus anticipated new investments, are the basis for discussions with the City concerning the operating budget's revenue needs. The final revenue allocation is determined by the City Manager.

Budget Planning- Internal and External Stakeholder Engagement: Developing the annual budget requires engagement with internal and external stakeholders including school and department leadership, elected officials, families, caregivers, staff and students. A series of internal budget meetings are held with each school and department during the budget development period. School Committee budget retreats, roundtable discussions and other meetings provide opportunities for input and feedback from committee members. Community budget meetings and surveys provide opportunities for families and caregivers, staff and students to provide input and feedback on the CPS budget.

Proposed Budget: By law, the Superintendent must present a balanced budget (where revenues and expenses are balanced) to the School Committee. Based on financial analysis and enrollment projections, the cost increases for the operational needs of the school district, including staff increases

necessary to respond to enrollment requirements, are finalized. Using an established framework for decision-making, the areas of budget priorities are determined and initiatives requiring additional budgetary resources are reviewed and prioritized by the Superintendent.

Reviewing and Adopting the Budget: 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.

The 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.

Procedures for Amending the Budget: 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 the CPS budget must be submitted to the City Council by the City Manager and approved by a vote of the City Council.

ALIGNING BUDGET RESOURCES WITH THE CPS DISTRICT PLAN

The School Committee approved the CPS 2022-2025 District Plan in the fall of 2022. The CPS District Plan was developed as part of an inclusive strategic planning process that established a shared vision and mission, 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 objectives and initiatives guides much of the decision-making around budget priorities.

CPS 2022 - 2025 District Plan

Vision: Cambridge Public Schools is widely recognized as an institution of excellence. Our schools deliver an inclusive, safe, high-quality learning experience that cultivates every student's potential, works to dismantle educational inequities, and strengthens family and community partnerships. Our students are critical-thinkers, lifelong learners, and builders of a more equitable society, who graduate prepared to make informed choices about their future.

Mission: Cambridge Public Schools delivers an excellent education that inspires, acknowledges, empowers, and supports every student on their personal journey to achieve their highest potential in and beyond school and as productive members of their communities.

Objective I. Deliver Ambitious Instruction & Effective Supports	
Ambitious Instruction	**Initiative 1:** Define a districtwide instructional framework that guides consistent, high-quality instruction in every classroom. **Initiative 2:** Align instructional practices and resources to instructional framework across content areas and grade bands. **Initiative 3:** Establish robust multi-tiered systems of support (MTSS) to support students' academic, social, emotional, and behavioral needs.
Objective II: Provide Accessible College & Career Pathways	
Career & College Pathways	**Initiative 4:** Collaborate to implement a city-wide plan for universal preschool to promote equitable access as a foundation for student success.* **Initiative 5:** Implement a system of individualized student success planning and supports that prepare students for effective transitions and post-graduation success. **Initiative 6:** Embed college & career exploration and experiences across the JK-12 continuum.
Objective III: Effective Staff Learning & Support	
Staff Support	**Initiative 7:** Strengthen and expand educator and leader career pathway programs, prioritizing hard-to-staff roles, and diversification of staff. **Initiative 8:** Establish a comprehensive, role-based professional learning strategy and system that improves practices in alignment with district vision. **Initiative 9:** Establish a comprehensive, role-based professional learning strategy and system that improves practices in alignment with district vision.
Objective VI. Build Welcoming & Supportive Schools & District	
Welcoming Schools	**Initiative 10:** Improve families' access to resources within and beyond CPS. **Initiative 11:** Promote positive school cultures and climate through district-wide vision of inclusive and restorative discipline policies and practices. **Initiative 12:** Develop a multi-year facilities improvement plan based on pending building study.

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 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 Chapter71, 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. Principals and department administrators 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,

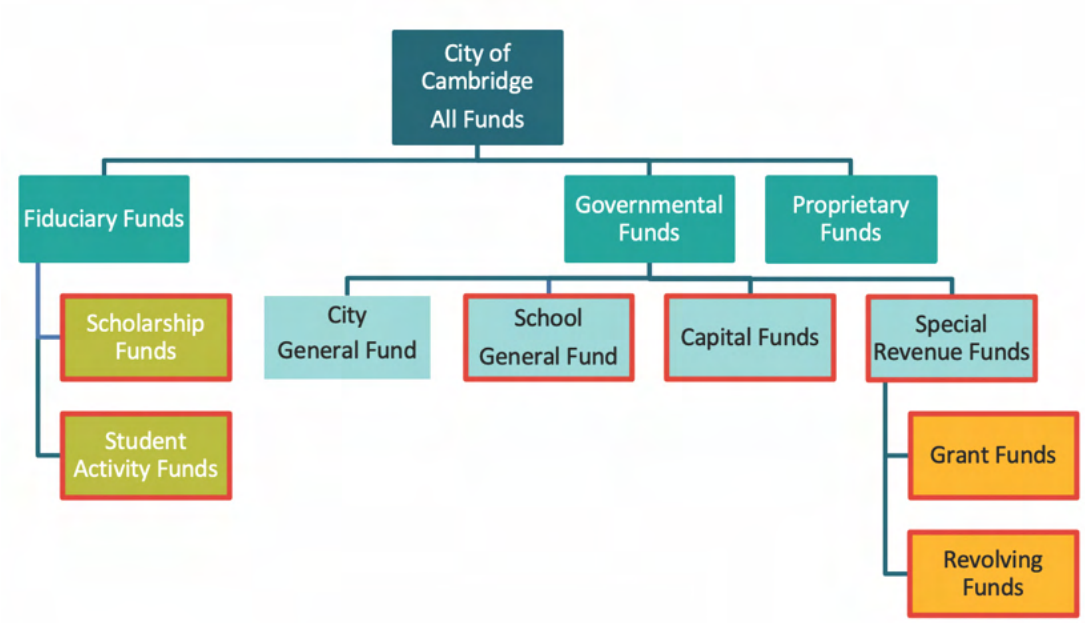
principals and department administrators are authorized to approve expenditure of funds allocated within their respective budgets, provided that the funds are used in accordance with district and City purchasing procedures and legal requirements. An important component to the financial control and reporting 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 within 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 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.

Trust & Agency Funds: Accounts for funds held in a custodial capacity, such as Student Activity Funds, and accounts for funds donated with specific instructions for its use, such as scholarships.

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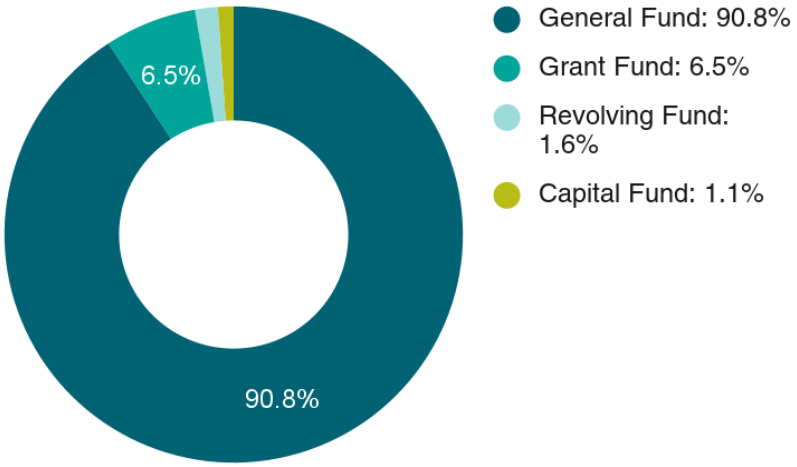
ALL FUNDS

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 FY 2024 district expenditures across all funds are expected to total just over $269 million with 91% coming from the General Fund, and 9% from the Grant, Revolving and Capital Funds combined.

FY 2024 Projected Expenditure by Fund



	FY20 Actual	FY21 Actual[10]	FY22 Actual	FY23 Projected	FY24 Projected
REVENUE					
General Fund	201,770,255	222,991,925	223,718,190	232,389,140	245,000,000
Grant Fund	13,745,785	12,069,148	13,697,621	21,583,311	17,519,153
Revolving Fund	2,432,429	1,812,390	3,936,859	4,032,000	3,900,000
Capital Fund	850,000	4,092,100	1,800,000	1,800,000	1,800,000
TOTAL	**$218,798,469**	**$240,965,563**	**$243,152,670**	**$259,804,451**	**$269,839,153**
EXPENDITURES					
General Fund	197,915,241	215,916,192	221,315,441	232,389,140	245,000,000
Grant Fund	13,745,785	12,069,148	13,697,621	21,583,311	17,519,153
Revolving Fund	2,697,016	1,619,574	2,536,797	5,017,000	4,320,000
Capital Fund	3,724,691	3,722,225	479,570	3,042,592	3,000,000
TOTAL[11]	**$218,082,733**	**$233,327,139**	**$238,029,429**	**$262,032,043**	**$269,839,153**

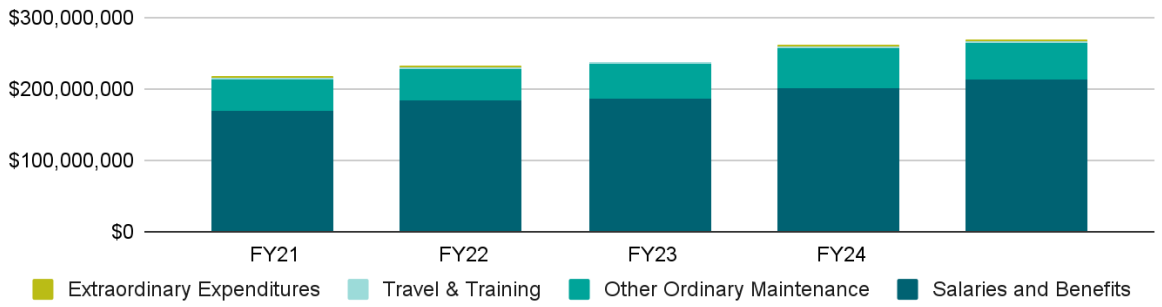
[10] Includes FY 2021 supplemental appropriation of $9,277,190.
[11] Differences between General Fund revenues and expenditures are allocated to the City. Differences between Revolving Fund and Capital Fund revenues and expenditures are allocated to the School Department's respective fund balances.

ALL FUNDS – EXPENDITURES BY STATUTORY CATEGORY

The City of Cambridge adopts its budget and appropriates funding to its departments in four statutory classifications: Salaries, Wages & Benefits, Other Ordinary Maintenance, Travel & Training, and Extraordinary Expenditures. Total district expenditures across all funds are shown below in these categories. Salaries, Wages & Benefits account for 78.8% of the budget, and Other Ordinary Maintenance accounts for the majority of the remaining budget 19.4%. Travel & Training and Extraordinary Expenditures account less than 1%.

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, FY 2020 - FY 2024



Statutory Category	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Projected	FY24 Projected
Salaries & Benefits	169,648,485	182,617,595	186,864,492	200,915,441	212,692,365
Other Ordinary Maintenance	43,318,011	45,220,663	48,910,282	55,333,911	52,378,104
Travel & Training	1,513,302	1,345,622	1,360,696	2,240,704	1,589,908
Extraordinary Expenditures	3,602,935	4,143,259	893,959	3,541,987	3,178,776
TOTAL	**$218,082,733**	**$233,327,139**	**$238,029,429**	**$262,032,043**	**$269,839,153**

Job Category	FY21 Adopted FTE	FY22 Adjusted FTE	FY23 Adjusted FTE	FY24 Changes	FY24 Adopted FTE
GENERAL FUND					
Asst. Principals/Deans/Dirs/Coords	39.00	40.00	39.00	2.00	41.00
Bilingual Liaison Coordinators	3.00	3.00	3.00	0.50	3.50
Clerks	53.50	54.00	53.25	(1.00)	52.25
Custodians	80.00	80.00	79.00		79.00
District Leadership	10.00	10.00	11.00		11.00
Family Resource Liaisons	18.63	19.00	19.0		19.00
ICTS Staff	18.50	18.50	18.50	1.10	19.60
Instructional Aides	7.39	9.89	8.46		8.46
Lunchroom Aides	20.30	17.82	23.02		23.02
Managers/Directors	11.00	12.00	16.00	2.00	18.00
Paraprofessionals	279.00	287.00	289.00	2.00	291.00
Principals	20.00	20.00	19.00		19.00
Program Managers/Technicians	35.20	36.50	40.50	3.00	43.50
Safety Specialists	10.00	10.00	10.00		10.00
School Committee Members	6.00	6.00	6.00		6.00
Secretaries	5.75	6.75	8.75		8.75
Substitutes	16.00	16.00	32.00		32.00
Teachers	989.88	1,013.51	1,022.87	(4.27)	1,018.60
Technical and Hourly Assistants	17.96	18.63	17.10	(1.00)	16.10
Total General Fund FTE	**1,641.11**	**1,678.60**	**1,715.45**	**4.33**	**1,719.78**
GRANTS/REVOLVING FUNDS[12]					
Biogen Data Support	0.50	0.50	0.50	(0.10)	0.40
Coord. Family & Comm. Engagement	0.20	0.20	0.00		0.00
Early Literacy Intervention	0.00	1.00	0.00		0.00
ESSER II; ESSER III	0.00	27.80	40.80	(33.00)	7.80
Expanded Learning Time	1.54	1.54	1.54		1.54
Nellie Mae Ed. Foundation-Inequities	0.80	0.00	0.00		0.00
Popplestone Foundation	2.40	2.40	2.40		2.04
Spec. Ed. IDEA	0.00	0.00	2.00		2.00
Teacher Quality/Title IIA	0.50	0.50	0.50		0.50
Title I /ARP Homeless support	9.50	8.75	10.75	1.00	11.75
Title IV	0.50	0.50	0.50		0.50
Food Services	55.59	56.44	57.29		57.29
CRLS Childcare	5.17	5.00	4.50		4.50
City-Reimbursed	2.60	2.80	2.80	(1.00)	1.80
Total Grant/Revolving Fund FTE	**79.30**	**107.43**	**123.58**	**(33.10)**	**90.48**
Grand Total FTE	**1,720.41**	**1,786.03**	**1,839.03**	**(28.77)**	**1,810.26**

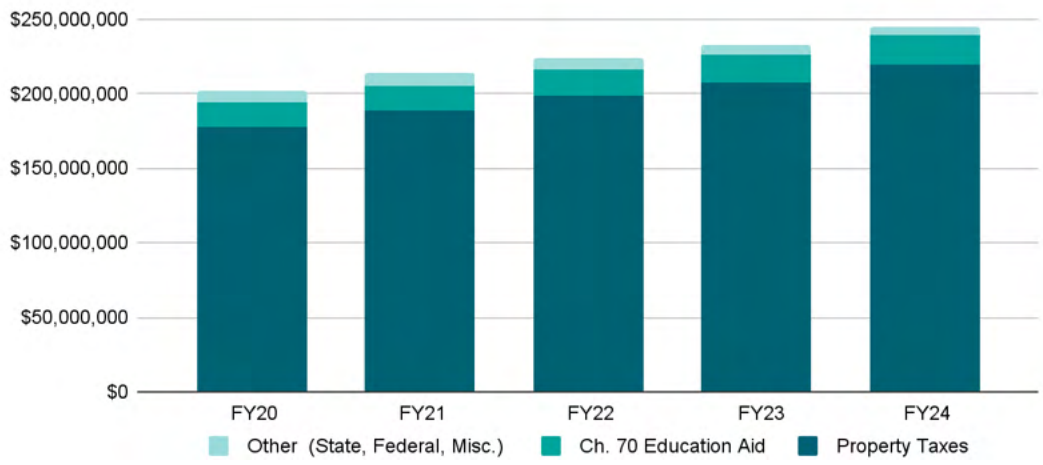
[12] FTEs shown in Grants/Revolving are Adjusted.

GENERAL FUND

The General Fund budget, which accounts for 90% 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 (90%) of revenues for the general fund.

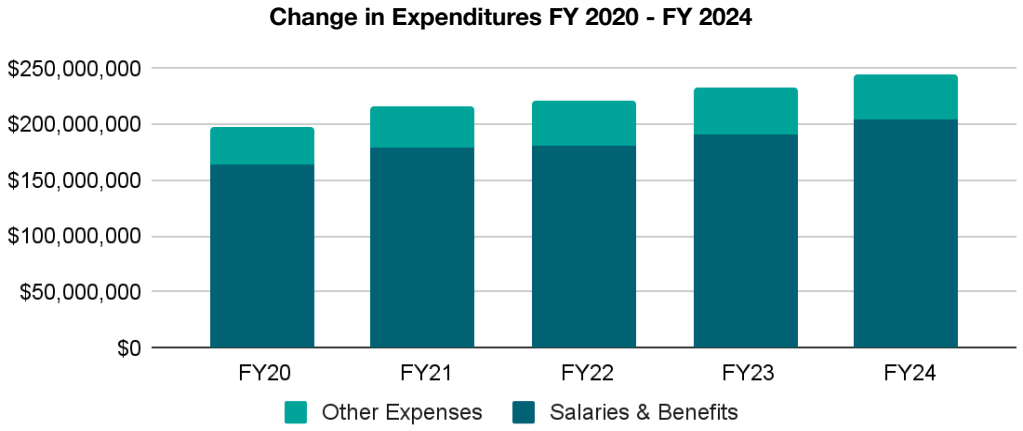
Revenue Source	FY20 Adjusted	FY21 Adjusted	FY22 Adjusted	FY23 Adopted	FY24 Adopted
Property Taxes					
Real Estate Taxes	178,854,310	189,415,555	199,419,015	208,339,965	220,950,825
Less: Charter School Assessment	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Subtotal	**177,854,310**	**188,415,555**	**198,419,015**	**207,339,965**	**219,950,825**
Undesignated Fund Balance					
COVID-19 Supplemental Allocation	-	9,277,190	-	-	-
Subtotal	**-**	**9,277,190**	**-**	**-**	**-**
Intergovernmental Revenue					
State Ch. 70 Education Aid	16,757,055	17,121,609	17,648,468	17,648,468	19,728,180
General State Aid	4,847,890	5,866,571	5,339,707	5,339,707	3,259,995
Subtotal	**21,604,945**	**22,988,180**	**22,988,175**	**22,988,175**	**22,988,175**
Other Revenue					
Federal Medicaid Reimbursement	1,000,000	1,000,000	1,000,000	900,000	900,000
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	50,000	50,000
Comcast	75,000	75,000	75,000	75,000	75,000
Subtotal	**2,311,000**	**2,311,000**	**2,311,000**	**2,061,000**	**2,061,000**
TOTAL	**$201,770,255**	**$222,991,925**	**$223,718,190**	**$232,389,140**	**$245,000,000**

Change in Revenue FY 2020 - FY 2024



GENERAL FUND EXPENDITURES BY EXPENSE CATEGORY

Expense Category	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted
Personnel Expenses					
Permanent Salaries	125,120,693	136,068,438	138,067,972	145,775,559	155,350,321
Temporary & Other Salaries	5,428,162	6,268,503	5,572,550	6,808,305	7,000,060
Health	25,345,138	27,240,840	26,905,499	27,292,454	29,202,926
Health Waivers	34,321	350,000	350,000	450,000	450,000
Dental	1,620,827	1,834,330	1,882,145	2,000,000	2,000,000
Pensions - City	5,232,028	5,538,100	6,208,210	6,959,403	7,801,492
Medicare	1,818,047	1,960,598	2,017,667	2,062,559	2,257,926
Other Fringe Benefits	421,476	151,903	128,080	105,000	150,000
Subtotal	**165,020,692**	**179,412,712**	**181,132,123**	**191,453,280**	**204,212,725**
Other Expenses					
Student Transportation	9,131,656	8,127,529	11,085,820	12,207,028	12,207,860
Out-of-District Tuition	8,035,629	8,007,286	8,167,650	7,809,173	6,815,537
Facilities Maintenance/Energy/Utilities	5,346,520	5,834,384	6,719,429	7,080,615	7,295,939
Instructional Materials/Services	4,026,857	4,657,152	5,390,944	5,219,520	5,509,844
Other Supplies and Services	2,498,416	1,878,444	2,083,759	2,890,568	2,977,266
Technology	1,999,864	2,723,664	3,242,984	2,580,457	2,870,985
Prof. Development/Memberships	1,204,091	1,081,235	1,439,236	1,793,430	1,748,990
Professional/Technical Services	527,004	668,167	768,365	930,180	873,713
Equipment & Equipment Leases	124,512	405,504	424,667	424,889	487,141
COVID-19 Testing/Supplies/ Services	-	3,120,115	860,464	-	-
Subtotal	**32,894,549**	**36,503,480**	**40,183,318**	**40,935,860**	**40,787,275**
TOTAL	**$197,915,241**	**$215,916,192**	**$221,315,441**	**$232,389,140**	**$245,000,000**



SIGNIFICANT NON-PERSONNEL COSTS

Student Transportation: The district has contracts with vendors to provide student transportation services for the general student body including athletics, special education students, homeless, and foster students.

Student Transportation Costs FY 2020 – FY 2024

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted
Regular, Athletics, Summer	3,863,466	3,976,360	4,611,598	5,519,892	5,364,848
Special Education	5,007,783	4,081,429	6,215,947	6,260,535	6,409,079
McKinney Vento & Vocational	260,407	69,740	258,275	426,601	433,933
Total	**$9,131,656**	**$8,127,529**	**$11,085,820**	**$12,207,028**	**$12,207,860**

Special Education Out-of-District Tuition expenditures support students with disabilities who need a specialized educational program that is not available in district. Out-of-district tuition is budgeted in both the General Fund and the Grant Fund.

Special Education Out-of-District Tuition Costs FY 2020 – FY 2024

Funding Sources	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted
General Fund	7,959,590	7,971,136	8,167,650	7,744,173	6,715,699
Grant Fund: IDEA	2,833,399	2,031,785	2,044,006	2,700,000	2,250,000
Grant Fund: Circuit Breaker	6,090,497	4,644,064	4,339,455	6,276,817	7,800,000
Total	**$16,883,486**	**$14,646,985**	**$14,551,111**	**$16,720,990**	**$16,765,699**

Energy expenditures include 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.

Energy Costs FY 2020 – FY 2024

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted
Fuel Oil	37,560	-	-	-	-
Electricity	1,941,828	2,160,413	2,475,000	2,600,000	2,600,000
Natural Gas	441,866	648,654	825,000	700,000	700,000
Gasoline, Diesel	13,156	15,813	22,853	22,000	27,000
Total	**$2,434,410**	**$2,824,880**	**$3,322,631**	**$3,322,000**	**$3,327,000**

Facilities Maintenance expenditures for custodial supplies and for supplies and services to support the on-going maintenance of the district's buildings and equipment. Major repairs and replacement costs are funded through the capital budget.

Facilities Maintenance Costs FY 2020 – FY 2024

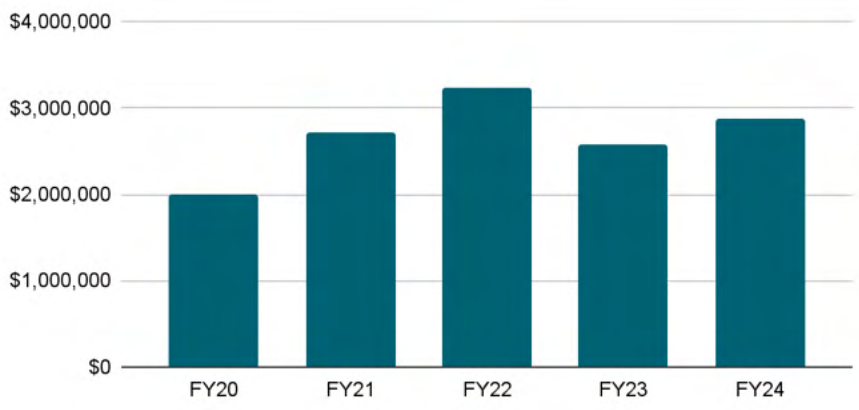
	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted
Custodial Supplies	354,710	195,000	327,230	453,000	453,000
Building Maintenance	1,758,535	2,115,690	2,520,197	2,757,667	2,873,967
Total	**$2,113,245**	**$2,310,690**	**$2,847,428**	**$3,210,667**	**$3,326,967**

Technology expenditures include instructional hardware (student and teacher devices and classroom interactive whiteboards and projectors), software (instructional and non-instructional), network expenses and other hardware and supplies (non-educator staff devices and peripherals).

Technology Costs FY 2020 – FY 2024

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted
Instructional Hardware	804,863	1,125,808	1,705,623	1,018,632	1,018,632
Software	864,651	1,095,771	1,159,629	1,216,267	1,496,106
Network Expenses	244,288	206,620	242,5331	282,760	294,760
Other Hardware & Supplies	86,062	295,464	135,200	62,798	61,487
Total	**$1,999,864**	**$2,723,663**	**$2,915,606**	**$2,580,457**	**$2,870,985**

Change in Technology Costs FY 2020 - FY 2024

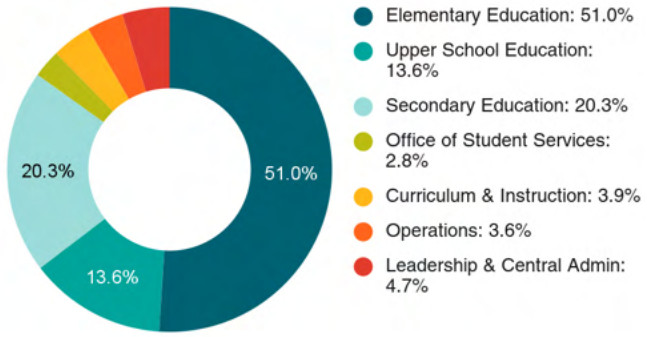


Department	Permanent Salaries	Other Expenses	FY24 Total	FTE	Enroll Proj
Elementary Education					
Amigos School (JK-8)	6,009,760	179,296	6,189,056	69.74	415
Baldwin School	6,003,133	143,295	6,146,428	69.67	347
Cambridgeport School	4,914,107	114,325	5,028,432	59.72	256
Fletcher Maynard Academy	6,724,401	167,370	6,891,771	86.75	266
Graham & Parks School	6,079,010	195,266	6,274,276	75.38	376
Haggerty School	5,030,450	117,423	5,147,873	58.00	228
Kennedy-Longfellow School	5,256,770	121,834	5,378,604	63.40	183
King Open School	7,525,153	190,792	7,715,945	94.02	365
M.L. King, Jr. School	5,649,753	137,555	5,787,308	64.90	328
Morse School	6,753,456	145,446	6,898,902	81.58	294
Peabody School	5,303,539	154,315	5,457,854	62.20	325
Tobin School	6,955,984	161,022	7,117,006	92.10	327
Sub Total	**72,205,516**	**1,827,939**	**74,033,455**	**877.46**	**3,710**
Upper Schools					
Cambridge Street Upper School	6,003,436	202,981	6,206,417	66.80	306
Putnam Ave. Upper School	4,965,276	183,213	5,148,489	53.55	259
Rindge Ave. Upper School	4,972,862	150,950	5,123,812	50.77	275
Vassal Lane Upper School	5,826,870	169,625	5,996,495	62.85	265
Sub Total	**21,768,444**	**706,769**	**22,475,213**	**233.97**	**1,105**
Secondary Education					
CRLS	28,939,726	1,539,645	30,479,371	302.10	1836
RSTA	3,416,701	337,390	3,754,091	31.50	
High School Extension Program	1,603,574	125,221	1,728,795	15.00	37
Sub Total	**33,960,001**	**2,002,256**	**35,962,257**	**348.60**	**1,873**
Curriculum & Instructional Support					
Athletics	472,610	1,227,362	1,699,972	4.50	
Educational Technology	312,801	1,462,771	1,775,572	2.50	
English Language Arts	384,579	39,740	424,319	3.50	
Health & Physical Education	1,339,128	215,581	1,554,709	15.50	
History & Social Science	287,047	26,630	313,677	2.25	
Home Based Early Education	274,603	11,000	285,603	6.52	
Library Media	397,685	139,855	537,540	4.00	
Mathematics	491,413	44,500	535,913	4.25	
Multilingual Learner Education	921,465	191,545	1,113,010	8.75	
Office of Student Services	5,431,835	8,925,031	14,356,866	48.30	136[13]
Science	560,289	357,697	917,986	5.00	
Visual & Performing Arts	947,243	258,099	1,205,342	9.00	
World Languages	251,517	27,518	279,035	2.00	
Sub Total	**12,072,214**	**12,927,329**	**24,999,543**	**116.07**	**136**

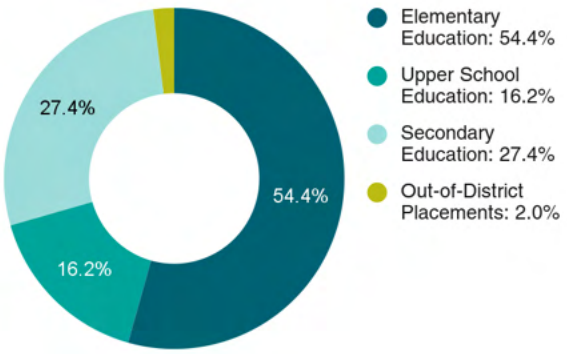
[13] Out-of-District Placement.

Department	Permanent Salaries	Other Expenses	FY24 Total	FTE	Enroll Proj
Operations					
Facilities Management	2,078,002	7,834,702	9,912,704	23.80	
Food & Nutrition Services		850,000	850,000	Revolving Fund	
Information Technology (ICTS)	1,959,879	1,072,696	3,032,575	20.23	
Safety & Security	965,651	34,062	999,713	12.00	
Student Registration Center	351,498	70,120	421,618	4.00	
Transportation	223,236	11,957,035	12,180,271	2.70	
Sub Total	**5,578,266**	**21,818,615**	**27,396,881**	**62.73**	
Leadership & Central Administration					
Academics & Schools	968,590	641,344	1,609,934	7.70	
Chief Operating Officer	386,659	25,382	412,041	3.50	
Communications	268,901	189,500	458,401	3.00	
Deputy Superintendent	298,229	579,505	877,734	1.75	
Elementary & Secondary Education	748,896	923,916	1,672,812	5.00	
Equity, Inclusion & Belonging	1,056,034	540,000	1,596,034	10.50	
Finance & Budget	1,736,764	199,713	1,936,477	18.00	
Human Resources	1,194,647	426,439	1,621,086	12.00	
Legal Counsel	235,856	92,469	328,325	2.00	
Research & Strategy	309,723	205,269	514,992	2.50	
Superintendent of Schools	370,270	157,948	528,218	2.00	
School Committee Office	447,249	73,983	521,232	8.00	
School Support	244,600	-	244,600	4.00	
Employee Benefits & System-wide Accts	1,499,463	46,311,303	47,810,766	1.00	
Sub Total	**9,765,881**	**50,366,771**	**60,132,652**	**80.95**	
TOTAL	**$155,350,321**	**$89,649,679**	**$245,000,000**	**1,719.78**	**6,824**

FY24 General Fund FTEs by Program



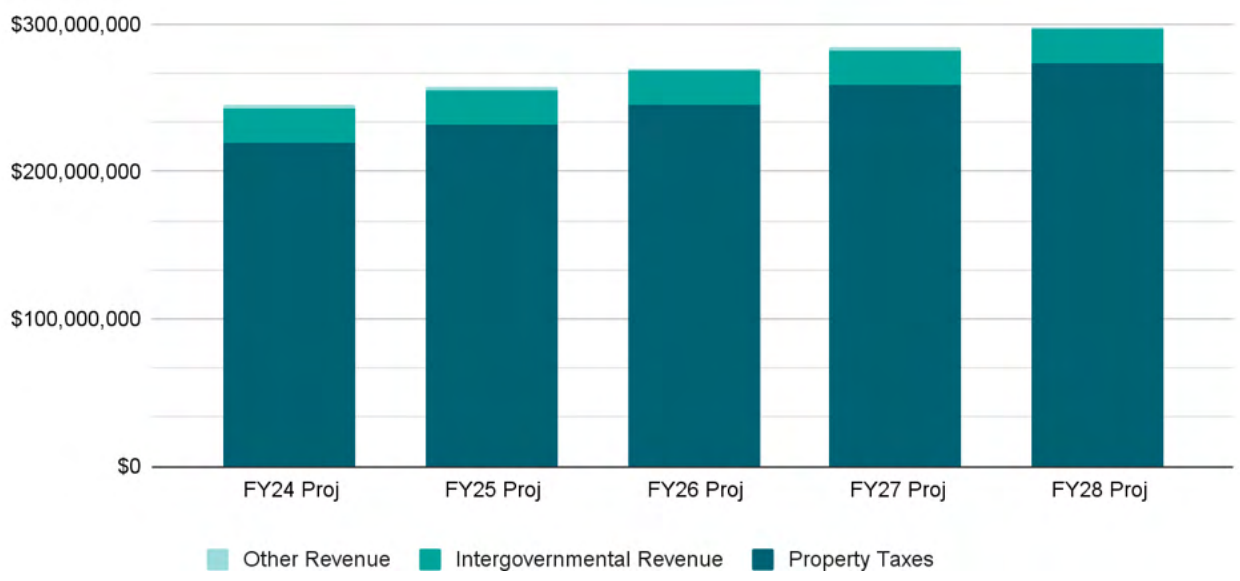
FY24 Student Enrollment by Program



FIVE YEAR REVENUE PROJECTION: FY2024 - FY2028

Revenue Source	FY24 Projected	FY25 Projected	FY26 Projected	FY27 Projected	FY28 Projected
Property Taxes	220,950,825	233,147,874	246,076,747	259,781,352	274,308,233
Less: Charter School Assessment	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Subtotal	**219,950,825**	**232,147,874**	**245,076,747**	**258,781,352**	**273,308,233**
Intergovernmental Revenue					
State Ch. 70 Education Aid	19,728,180	19,728,180	19,728,180	19,728,180	19,728,180
General State Aid	3,259,995	3,259,995	3,259,995	3,259,995	3,259,995
Subtotal	**22,988,175**	**22,988,175**	**22,988,175**	**22,988,175**	**22,988,175**
Other Revenue					
Federal Medicaid Reimbursement	900,000	900,000	900,000	900,000	900,000
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	125,000	125,000	125,000	125,000	125,000
Subtotal	**2,061,000**	**2,061,000**	**2,061,000**	**2,061,000**	**2,061,000**
TOTAL REVENUE	**$245,000,000**	**$257,197,049**	**$270,125,922**	**$283,830,527**	**$298,357,408**

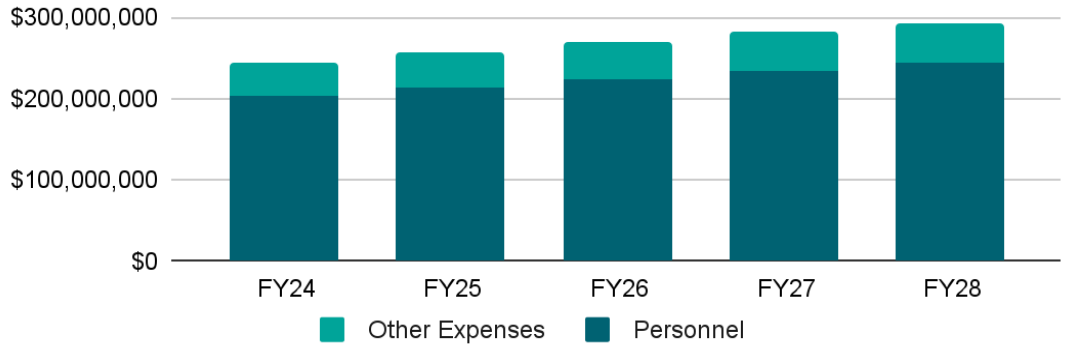
Revenue Projection FY 2024 - FY 2028



FIVE YEAR EXPENDITURE PROJECTION: FY2024 - FY2028

Expense Category	FY24 Projected	FY25 Projected	FY26 Projected	FY27 Projected	FY28 Projected
Personnel Expenses					
Permanent Salaries	155,350,321	161,564,334	168,834,729	174,743,944	180,859,982
Temporary & Other Salaries	7,000,060	7,245,062	7,389,963	7,537,763	7,688,518
Health	29,202,926	31,247,131	33,434,430	35,774,840	38,279,079
Health Waivers	450,000	472,500	496,125	520,931	546,978
Dental	2,000,000	2,050,000	2,101,250	2,153,781	2,207,626
Pensions - City	7,801,492	8,581,641	9,439,805	10,383,786	11,422,164
Medicare	2,257,926	2,370,822	2,489,363	2,613,832	2,744,523
Other Fringe Benefits	150,000	153,000	156,060	159,181	162,365
Subtotal	**204,212,725**	**213,684,490**	**224,341,726**	**233,888,058**	**243,911,235**
Other Expenses					
Student Transportation	12,207,860	12,840,429	13,482,451	14,156,574	14,864,402
Out-of-District Tuition	6,815,537	7,718,670	8,809,417	9,627,793	10,221,155
Facilities Maintenance/Energy/Utilities	7,295,939	7,660,736	8,043,773	8,445,961	8,868,259
Instructional Materials/Services	5,509,844	5,647,590	5,732,304	5,818,289	5,905,563
Other Supplies and Services	2,977,266	3,007,039	3,037,109	3,067,480	3,098,155
Technology	2,870,985	2,970,985	3,089,824	3,213,417	3,341,954
Prof. Development/Memberships	1,748,990	1,748,990	1,748,990	1,773,990	1,823,990
Professional/Technical Services	873,713	875,897	878,087	880,282	882,483
Equipment & Equipment Leases	487,141	499,320	511,803	524,598	537,713
Subtotal	**40,787,275**	**42,969,656**	**45,333,758**	**47,508,384**	**49,543,674**
TOTAL EXPENDITURES	**$245,000,000**	**$256,654,146**	**$269,675,483**	**$283,396,442**	**$293,454,909**

Expenditure Projection FY 2024 - FY 2028



Account (Code) Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted
(51111) Perm Salaries - Administration	10,640,103	11,185,731	11,141,172	11,735,648	12,879,630
(51112) Perm Salaries - Teacher	87,058,597	94,567,591	95,948,011	101,330,159	108,081,585
(51113) Perm Salaries - Custodial	4,897,952	4,794,170	5,159,108	5,340,528	5,569,022
(51114) Perm Salaries - Food Service	472,500	1,465,639	1,000,000	-	-
(51115) Perm Salaries - Clerical	3,594,466	3,761,683	3,879,923	4,066,791	4,331,797
(51116) Perm Salaries - Paraprof Aids	9,388,260	10,979,175	10,968,988	11,661,728	12,295,302
(51117) Perm Salaries - Full Time Other	7,793,164	7,935,888	8,425,798	9,270,645	9,860,558
(51118) Perm Salaries - Aides 2/3/4 hr	761,390	499,630	561,327	933,119	853,627
(51119) Perm Salaries - Part time Other	514,260	878,239	983,645	1,179,941	1,213,450
(51120) Perm Salaries - F/T Other[14]	-	-	-	257,000	265,350
(51999) Payroll Reserves/Suspense	-	692	-	-	-
(51201) Temp Salaries - Professional	1,926,861	2,570,001	2,103,809	3,322,118	3,507,816
(51202) Temporary Salaries/Wages PTO	159,217	271,520	163,489	270,248	277,748
(51203) Substitute Teachers - Daily	1,162,775	720,745	978,297	1,170,896	1,135,276
(51204) Extended Term Substitute	929,579	1,139,195	744,747	955,318	955,318
(51206) Temporary Clerical Help	32,777	72,020	24,000	-	-
(51301) Overtime/Peakload Requirement	734,119	417,830	731,090	664,725	673,902
(51410) Attendance Incentives	88,360	151,903	128,080	105,000	150,000
(51503) Grievance Payments	333,116	-	46,945	-	-
(51504) Worker's Compensation Payments	482,834	577,483	678,830	425,000	450,000
(51710) Health Insurance	25,345,138	27,590,840	27,255,499	27,292,454	29,202,926
(51720) Dental Insurance	1,620,827	1,834,330	1,882,145	2,000,000	2,000,000
(51730) Pensions	5,232,028	5,538,100	6,208,210	6,959,403	7,801,492
(51750) Medicare	1,818,047	1,960,598	2,017,667	2,062,559	2,257,926
(51770) Fringe Benefits	34,321	-	-	450,000	450,000
(51919) Covid-19 SW Cares OT	-	499,709	101,343	-	-
(52102) Fuel Oil	37,560	-	-	-	-
(52103) Electricity	1,941,828	2,160,413	2,475,000	2,600,000	2,600,000
(52104) Natural Gas	441,866	648,654	825,000	700,000	700,000
(52105) Chemicals	10,369	14,780	16,500	16,000	16,000
(52106) Gasoline	11,334	10,605	12,583	13,500	18,500
(52107) Diesel Fuel	1,822	5,208	10,270	8,500	8,500
(52401) Repairs and Maint (Services)	1,637	5,023	40,092	22,311	22,311
(52403) Maint - Plumbing (Services)	109,316	146,312	153,292	200,000	200,000
(52404) Maint - Roof (Services)	20,000	60,000	63,728	70,000	70,000

[14] School Committee Stipends were moved from 51117 to 51120 in FY 2023.

Account (Code) Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted
(52405) Maint - Floor/Tile (Services)	3,000	-	17,641	20,000	20,000
(52406) Maint - Gen Carp (Services)	20,904	13,491	31,255	10,000	10,000
(52407) Maint - Brickwork (Services)	-	-	46,312	75,000	75,000
(52408) Maint - Electrical (Services)	31,207	36,057	90,904	180,000	200,000
(52409) Maint - Ground/Fence (Services)	111,593	175,670	148,626	175,000	175,000
(52410) Maint - Painting (Services)	-	2,240	4,420	-	-
(52411) Maint - Windows (Services)	65,510	46,535	54,329	60,000	60,000
(52412) Maint - HVAC (Services)	377,413	523,108	659,331	550,000	560,000
(52416) Maint - Fire Alarm (Services)	-	-	1,920	-	20,000
(52419) Maint - Comp Equip (Services)	-	-	-	252,500	264,500
(52420) Maint - Elevator Svs.	51,000	63,000	90,000	100,000	115,000
(52421) Maint - Sprinkler (Services)	21,461	34,460	60,168	70,000	90,000
(52432) Maint- Water Filters/Clear	5,400	8,000	4,800	9,000	9,000
(52701) Copier Leases and Services	325,062	309,203	299,398	299,889	337,141
(52702) Rental of Buildings	189,855	85,186	157,145	308,448	402,472
(52703) Rental of Equipment	15,074	8,779	14,378	15,700	18,000
(52901) Other Property Related Svcs	-	29,994	-	-	-
(52902) Moving Supplies/Services	25,759	31,874	-	-	-
(52903) Trash Disposal	37,265	42,000	57,177	62,000	62,000
(52904) Custodial Supplies/Services	354,710	195,000	327,230	453,000	453,000
(52905) Extermination Services/Supplies	60,000	60,000	27,070	60,000	75,000
(52919) COVID-19 Prop Related Expenses	-	817,616	262,312	-	-
(53101) Professional and Technical Svc	483,861	564,588	658,350	873,346	816,879
(53102) Legal Services	43,143	110,950	110,015	56,834	56,834
(53104) Engineering Services	1,500	-	4,440	15,000	15,000
(53105) Clerical Services	-	4,937	-	-	-
(53106) Fees	150	450	-	150	150
(53107) Professional Develop't Contracts	421,641	384,715	687,016	769,960	767,235
(53119) COVID-19 Professional Tech Svc	-	248,740	-	-	-
(53201) Tuition to Other Schools	8,035,629	8,007,286	8,167,650	7,809,173	6,815,537
(53301) Transportation Services	9,131,656	8,127,529	11,085,820	12,207,028	12,207,860
(53302) Field Trips	143,178	9,537	224,198	165,634	244,614
(53402) Telephone	282,232	614,800	392,003	239,500	239,500
(53403) Advertising	10,826	7,462	9,363	47,582	15,532
(53404) Reproduction and Printing	281,742	181,798	221,695	292,522	278,566
(53405) Postage	137,183	90,373	14,580	72,643	58,693

Account (Code) Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted
(53419) COVID-19 Communication Summary	-	101,868	-	-	-
(53802) Environmental Services	32,121	29,235	21,450	40,000	40,000
(53803) Security Services	73,186	68,150	59,150	90,700	95,700
(53804) Athletic Services	108,929	128,500	129,382	121,950	122,850
(53805) Unemployment	142,694	98,100	245,826	300,000	300,000
(53806) MBTA Passes	118,576	38,608	102,650	136,500	136,500
(53807) Insurance	23,570	23,184	21,980	22,330	22,330
(53808) Interpreters	309,128	464,937	406,810	337,000	327,000
(54201) Office Supplies Summary	164,725	145,646	370,248	219,258	235,378
(54303) Maint - Plumbing (Supplies)	36,000	40,300	60,000	85,000	85,000
(54306) Maint - Gen Carp (Supplies)	252,815	169,260	329,615	300,000	300,000
(54308) Maint - Electrical (Supplies)	101,158	94,388	89,064	110,000	110,000
(54310) Maint - Painting (Supplies)	9,950	9,000	9,000	10,000	10,000
(54312) Maint - HVAC Supplies	127,738	170,850	204,114	170,000	176,500
(54321) Equipment Maintenance	123,821	192,417	130,306	211,956	209,456
(54399) Maint - Misc Materials	1,715	-	-	-	-
(54802) Motor Vehicle Repair	33,340	40,766	31,115	30,000	35,000
(54902) Food Supplies	739,728	31,341	153,324	926,752	1,007,902
(54903) Non-Food Items	50,344	-	178	-	-
(55101) Educational Technology/Hardware	112,077	113,590	211,185	50,000	50,000
(55102) Testing Service/Material	-	16,262	73,850	-	45,300
(55103) Instructional Material	1,770,996	2,406,127	2,276,548	2,247,849	2,238,632
(55104) Athletic Supplies	73,545	86,941	76,127	70,338	70,338
(55106) Text Books	56,838	43,902	61,056	15,000	17,500
(55107) Instruction Services	1,873,370	1,965,883	2,549,783	2,598,749	2,770,610
(55112) Databases	-	10,044	6,601	30,260	30,260
(55115) E-Readers & Content	-	5,684	-	-	-
(55118) Instructional Equipment (staff)	344,663	649,539	487,756	151,100	571,100
(55119) Educational Hardware (students)	348,123	362,679	1,006,682	817,532	397,532
(55201) Medical Supplies and Services	196,914	266,057	13,540	106,890	184,390
(55219) COVID-19 Medical Supplies&Svcs	-	874,978	418,467	-	-
(55802) Computer Supplies	54,855	190,303	91,270	60,798	59,487
(55803) Graduations/Ceremonies	79,327	94,265	87,863	52,790	78,790
(55804) Computer Software	864,651	1,092,571	1,159,629	1,216,267	1,496,106
(55806) Misc. Supplies and Services	805	4,254	2,713	16,341	7,925

Account (Code) Description	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Adopted
(55919) COVID-19 Other Supplies	-	1,075,831	179,684	-	-
(57101) Business Travel in City	21,028	48	3,882	18,484	14,284
(57102) Business Travel in State	-	-	810	-	-
(57103) Seminar/Conf./Training in City	27,722	41,666	116,751	7,075	5,075
(57104) Seminar/Conf./Training (in St.)	159,164	112,746	145,842	102,013	115,859
(57105) Workshops Stipends/Prof. Dev.	122,062	138,531	129,240	403,593	318,423
(57106) Tuition Reimbursement	152,874	186,487	188,279	195,000	195,000
(57107) Incentive Program Expense	2,295	31,065	24,650	95,251	65,751
(57108) Workshop Facilitator	123,687	76,948	62,604	58,600	28,900
(57202) Seminars/Conf./Training (out St.)	92,335	21,281	45,424	130,368	127,068
(57301) Dues, Subscriptions, Memberships & Affiliations	132,329	158,028	180,020	133,896	196,505
(57601) Court Judgements/Damage Settle	-	134	142,198	9,000	9,000
(57602) Lump Sum Settle Emp Worker's Comp	54,246	198,477	67,400	80,000	80,000
(57604) Employees - Medical Services	137,413	153,885	78,108	150,000	150,000
(58501) Additional Equipment Summary	65,662	40,852	125,269	45,000	45,000
(58502) Computer Network	244,288	196,576	235,932	-	-
(58504) New Equipment - Motor Vehicle	58,851	55,449	-	80,000	105,000
(58550) Computer Hardware	31,207	99,477	43,930	2,000	2,000
TOTAL	**$197,915,242**	**$215,916,195**	**$221,315,439**	**$232,389,140**	**$245,000,000**

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GRANT FUND

The Cambridge Public Schools receives grant funding annually from federal, state, and private sources. Project descriptions for the district's significant recurring grant programs are provided below.

FEDERAL GRANTS

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

Elementary and Secondary School Emergency Relief (ESSER) Fund

ESSER II: Created through enactment of the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA), the core purpose of the ESSER II Fund is to provide direct money to states and districts to address the impact of the disruption, closure, and reopening of schools caused by COVID-19.

ESSER III: Created through enactment of the American Rescue Plan Act (ARP), ESSER III provides aide to help safely reopen and sustain the safe operation of schools and address the impact of COVID-19.

Individuals with Disabilities Education Act (IDEA) Allocations
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 and activities under the Comprehensive Coordinated Early Intervening Services.

Individuals with Disabilities Education Act (IDEA)—Early Education Allocations
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.

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 six Title I (high poverty) schools. One percent of the grant supports family engagement, and grant funds also support eligible Cambridge students attending private schools.

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.

Title III – English Language Learner Support
Funds from this federal entitlement grant 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 professional development conferences.

Title IV – Student Support
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 IIA guidelines in the use of this funding.

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, Carpentry, Early Education and Care, Information Technology, Media Technology, and Engineering programs.

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 a per pupil threshold as calculated under by the state. The Circuit Breaker budget in any given year reflects the district's reimbursement for prior year expenses.

Expanded Learning Time (ELT)
ELT funding supports three hundred hours of extended instruction for all students at the Fletcher Maynard Academy and the M.L. 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.

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.

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.

GRANT FUND REVENUE BY SOURCE

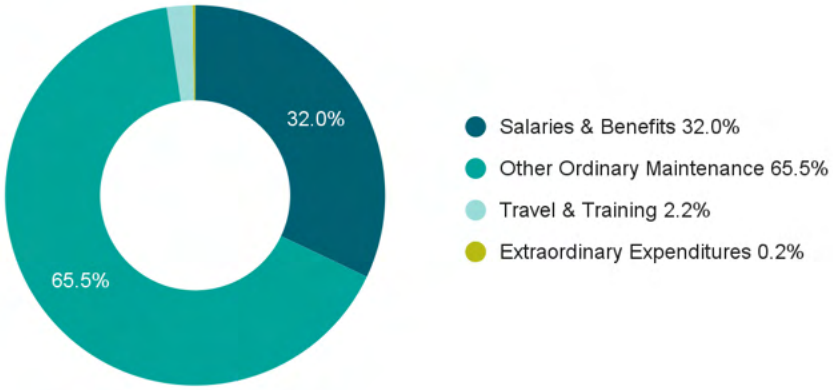
Grant Program	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Projected[15]
Federal Grants					
COVID-19 Related Grants[16]	1,386,453	2,313,162	-	-	-
ESSER I, II, and III	-	39,483	3,067,558	5,415,011	3,939,153
Individuals With Disabilities Education Act (IDEA)[17]	2,833,399	2,031,785	2,175,859	4,981,852	2,700,000
IDEA Early Childhood Allocation[16]	17,166	39,700	26,421	191,481	50,000
McKinney Vento Homeless & Homeless ARP grants	17,078	8,221	13,161	99,356	15,000
Occupational Education Vocational Skills	81,226	95,728	26,639	171,049	85,000
Summer/Vacation Grants	-	12,088	121,913	-	-
Title I	981,489	1,066,769	1,080,242	1,946,257	1,100,000
Title IIA-Teacher Quality	237,883	148,989	198,485	237,301	175,000
Title III - LEP Support	106,620	61,617	102,500	170,400	75,000
Title IV - Student Support	131,034	95,133	68,237	96,238	75,000
All other Federal Grants	19,163	9,833	253,637	35,692	-
Subtotal Federal Grants	**5,811,512**	**5,922,508**	**7,134,652**	**13,344,637**	**8,214,153**
State Grants					
Coordinated Family & Community Engagement	269,782	263,815	263,691	263,939	250,000
Coronavirus Prevention Fund	-	91,324	479,491	-	-
Expanded Learning Time	800,871	538,655	750,048	891,953	800,000
Reading Recovery	107,454	62,891	317,895	60,955	-
Special Education Circuit Breaker Reimbursement	6,090,497	4,644,064	4,339,455	6,276,817	7,800,000
All other State Grants	127,972	82,504	35,295	222,228	30,000
Subtotal State Grants	**7,396,576**	**5,683,253**	**6,185,875**	**7,715,892**	**8,880,000**
Private Grants/Subcontracts					
Harvard HGSE	38,333	31,668	-	-	-
Lesley University/Biogen Foundation STAR	9,918	5,243	43,685	55,439	35,000
Nellie Mae Education Found	119,590	103,162	16,220	5,334	-
NoVo Foundation	13,353	-	2,400	34,250	-
Popplestone Foundation	277,539	279,425	274,919	387,759	350,000
All other Private Grants	78,964	43,891	39,870	40,000	40,000
Subtotal Private Grants	**537,697**	**463,387**	**377,094**	**522,782**	**425,000**
TOTAL	**$13,745,785**	**$12,069,150**	**$13,697,621**	**$21,583,311**	**$17,519,153**

[15] All grant projections are estimates based on trends and receipts in recent years. They are not a presumption of future funding.
[16] FY20 includes $1.4M and FY21 includes $0.6M in expenses paid with federal grants received by City of Cambridge (not CPS).
[17] Includes Significant Disproportionality, Program Improvement, and ARP funded grants.

Grant Fund Expenditures by Expense Category

Statutory Category	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budgeted	FY24 Projected
Salaries & Benefits	2,677,629	2,473,412	4,616,775	6,917,161	4,929,640
Other Ordinary Maintenance	10,807,324	9,379,373	8,915,234	14,146,331	12,278,694
Travel & Training	211,547	216,363	165,021	472,424	284,043
Extraordinary Expenditures	49,284	-	591	47,395	26,776
TOTAL	**$13,745,785**	**$12,069,148**	**$13,697,621**	**$21,583,311**	**$17,519,153**

FY23 Grant Budget by Expense Category



Grant-Supported Staff FTEs

Grant Program[18]	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Projected	FY24 Projected
Biogen Data Support	-	0.50	0.50	0.50	0.40
Coordinated Family & Community Engagement	0.40	0.20	0.20	-	-
Early Literacy Intervention/Reading Recovery	-	-	0.50	-	-
ESSER II/ESSER III	-	-	27.80	40.80	7.80
Expanded Learning Time	2.54	1.54	1.54	1.54	1.54
Mental & Behavioral Health	0.40	-	-	-	-
Nellie Mae Ed. Foundation-Inequities	0.80	0.80	-	-	-
Popplestone Foundation	2.40	2.40	2.40	2.40	2.40
IDEA	-	-	-	2.00	2.00
Teacher Quality / Title IIA	0.50	0.50	0.50	0.50	0.50
Title I / ARP Homeless support	9.50	9.50	8.75	10.75	11.75
Title IV Distribution	0.50	0.50	0.50	0.50	0.50
TOTAL FTE	**17.04**	**15.94**	**42.69**	**58.99**	**26.89**

[18] 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.

ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF FUNDS (ESSER)

The federal government provided three rounds of grant funding through the Elementary and Secondary School Emergency Relief (ESSER) Fund to mitigate the impact of COVID-19. The purpose of the ESSER grants is to assist school district's in three areas of recovery from the impact of the pandemic: academics, social-emotional learning and operations related to health and safety. In total, CPS received $12,602,448 across the three ESSER allocations (I, II, III), each with its own spending deadlines. CPS took a holistic approach to spending the ESSER funds by incorporating planning into the annual development process for both FY 2023 and FY 2024.

The projected remaining balance in ESSER funds as of June 30, 2023 is $3.9 million.

Elementary and Secondary School Emergency Relief Fund Allocations

Grant Name	Original Allocation	Estimated Balance as of June 30, 2023	Expenditure Deadline
ESSER I	$1,093,665	$0	September 2022
ESSER II	$3,550,876	$0	September 2023
ESSER III	$7,957,907	$3,939,153	September 2024
TOTAL	**$12,602,448**	**$3,939,153**	

CPS ESSER III Criteria for FY 2024

In planning for the final year of ESSER expenditures, the district refined its criteria for how to allocate the remaining available funds to align with the District Plan and current data. At the same time, mindful that the ESSER funds expire as of September 30, 2024, the district carefully considered the sustainability of new investments. In making decisions about the use of ESSER funds, the following criteria were used:

4. Directly address one of the following:
    a. The COVID mitigation strategy
    b. The academic impact of lost instructional time
    c. A district plan strategic initiative

5. Reflects short-term funding as either a one-time investment or a pilot investment.

6. Prioritizes quality implementation of high leverage strategies over a quantity of investments.

FY 2024 ESSER-funded investments are described alongside General Fund investments in the sections on budget priorities and adjustments.

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 FY 2023 are projected to be about $3.2 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 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.

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

Revenue and Expenditures by Program

Program	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Projected	FY24 Projected
REVENUE					
Food Services	1,733,770	1,622,737	3,578,340	3,082,000	2,900,000
School Facilities	375,617	23,484	113,090	700,000	700,000
E-Rate	16,591	33,293	33,293	-	-
Other Revolving Funds	306,452	132,876	212,137	250,000	300,000
TOTAL	**$2,432,429**	**$1,812,390**	**$3,936,859**	**$4,032,000**	**$3,900,000**
EXPENDITURES					
Food Services	2,027,326	1,410,393	2,161,507	3,892,000	3,220,000
School Facilities	327,239	28,348	84,025	700,000	700,000
E-Rate	59,440	10,000	76,439	75,000	50,000
Other Revolving Funds	283,011	170,833	214,826	350,000	350,000
TOTAL	**$2,697,016**	**$1,619,574**	**$2,536,797**	**$5,017,000**	**4,320,000**
Change in Fund Balance	**($264,587)**	**$192,816**	**$1,400,062**	**($985,000)**	**($420,000)**
Beginning Fund Balance	1,364,104	1,099,517	1,292,333	2,692,395	1,707,395
ENDING FUND BALANCE	**$1,099,517**	**$1,292,333**	**$2,692,395**	**$1,707,395**	**$1,287,395**

Revolving Fund-Supported Staff FTEs

Program	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Projected	FY24 Adopted
Food Services	54.38	55.59	56.44	57.29	57.29
CRLS Childcare	5.67	5.17	5.00	4.50	4.50
City-Reimbursed	1.60	2.60	2.80	2.80	1.80
School Facilities	0.50	-	-	-	-
TOTAL FTEs	**62.15**	**63.36**	**64.24**	**64.59**	**63.59**

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CAPITAL FUND

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 primarily managed by the School Department and include projects for which the city received MA School Building Authority (MSBA) reimbursement.

FY 2024 Capital Allocation for Building Maintenance Projects

The City has allocated $1 million to replace the roof and roof drains at the Longfellow building, $200K for elevator control upgrades starting with the Amigos and Cambridgeport schools, $200K for equipment replacement at the Solomon building, $150K to upgrade rooftop exhaust fans at the Peabody School, $150K to add RSTA to CRLS's HVAC control system, and $100K to replace natural gas heaters with electric heat pumps in the Kindergarten classrooms at the Kennedy-Longfellow School. These improvements will reduce annual maintenance costs. In addition, CPS has applied to the MSBA to replace the Amigos School Roof.

Building Maintenance Projects, Prior Year Allocations

School Building Maintenance Projects	Budget
FY23 Capital Allocations	
Boiler replacements, Morse and Cambridgeport Schools	1,800,000
FY23 Total	**$1,800,000**
FY22 Capital Allocations	
Boiler replacements and HVAC improvements	550,000
Asbestos abatement at multiple schools	500,000
Haggerty School repairs to the front plaza	450,000
Cambridgeport School equipment replacement	200,000
Amigos School gym floor replacement	100,000
FY22 Total	**$1,800,000**
FY21 Capital Allocations	
Morse School roof replacement	800,000
Graham & Parks School repairs	450,000
CRLS and Peabody School equipment replacement	500,000
CRLS Black Box Theater floor replacement	50,000
General furniture replacement	50,000
Cambridgeport window replacement (MSBA project)	2,242,100
FY21 Total	**$4,092,100**
FY20 Capital Allocations	
VOIP phone upgrades; School and War Memorial repairs projects	800,000
General furniture replacement	50,000
FY20 Total	**$850,000**

The charts below show balances in building maintenance capital fund accounts and appropriation plan for revenues for the next five years.

Capital Funds[19]	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Projected	FY24 Projected
Revenue	850,000	4,092,100	1,800,000	1,800,000	1,800,000
Expenditures	3,724,691	3,722,224	449,599	3,042,592	3,000,000
Change in Fund Balance	**($2,874,691)**	**$369,874**	**$1,350,401**	**($1,242,592)**	**(1,200,000)**
Beginning Fund Balance	7,241,002	4,366,311	4,736,184	6,086,585	4,843,993
Ending Fund Balance	**$4,366,311**	**$4,736,184**	**$6,086,585**	**$4,843,993**	**$3,643,993**

5-Year Appropriation Plan

Funding Source	FY24	FY25	FY26	FY27	FY28	Total
Bond Proceeds	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	$9,000,000
Total	**$1,800,000**	**$1,800,000**	**$1,800,000**	**$1,800,000**	**$1,800,000**	**$9,000,000**

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 Tobin Montessori and Vassal Lane Upper Schools Project will provide new facilities for the Tobin Montessori School, Vassal Lane Upper School, Special Start and Department of Human Services Programs preschool and afterschool programs. In addition, the project provides an infrastructure opportunity to help mitigate street flooding in the neighborhood with the construction of a 1.5 million gallon underground stormwater tank on-site. The project is being designed as a Net Zero Emissions Facility and includes renovation of the open space area around the school. The construction period is scheduled from July 2021 to September 2025.

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 reconstruction of the Dr. Martin Luther, King, Jr. and Putnam Ave schools, completed in 2015, the reconstruction of the King Open and Cambridge Street schools, completed in 2019, and the reconstruction of the Tobin Montessori and Vassal Lane schools with a scheduled completion date of 2025. Debt service payments related to school building projects (including major renovations, reconstruction, and building maintenance) are projected over the next five years below.

Debt Service Payments-School Related Projects

	FY22 Actual	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected	FY27 Projected	FY28 Projected
Principal	20,335,654	22,525,000	20,580,000	20,020,000	18,000,000	17,735,000	17,385,000
Interest	9,335,534	10,428,436	11,683,275	10,673,838	9,536,438	8,553,550	7,590,500
Total	**$29,671,188**	**$32,953,436**	**$32,263,275**	**$30,693,838**	**$27,536,438**	**$26,288,550**	**$24,975,500**

[19] Excludes funding for the Kennedy-Longfellow roof project and new school buildings.

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PROGRAM BUDGETS

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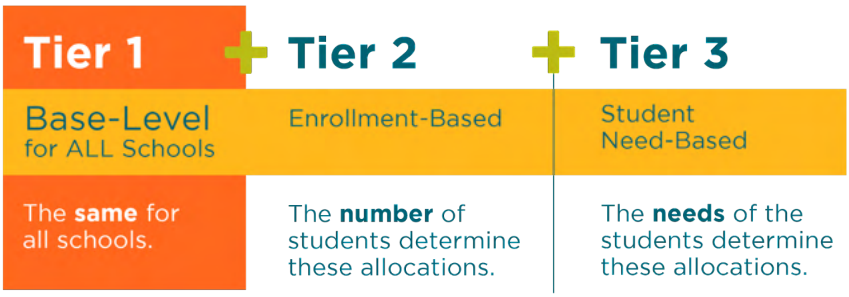
SCHOOLS

STAFFING

Staff is Cambridge Public Schools' most important resource, and salaries and benefits are more than three quarters of the budget each year. The allocation of staff to each school is done in accordance with established formulas in a tiered approach described below.



Tier 1: Staff Allocated On a *Per School Basis*:

- Principal
- Assistant principal
- Clerk
- Family liaison
- Psychologist
- Adjustment counselor
- Upper school guidance
- Building substitutes
- Library media specialist
- Educational technology specialist
- Math & literacy coaches
- Math & literacy interventionists
- Social Workers
- Elementary paraprofessional allocation

Tier 2: Staff Allocated Based on *School Enrollment*:

Classroom teacher FTE allocations are based on class size requirements in the collective bargaining agreement with the Cambridge Education Association and program scheduling requirements, which may vary from school to school.

	Max Class Size
Kindergarten	20
1st-8th Grade	25
High School Science	22
High School Technical Arts	20
Other High School Classes	28

Tier 3: Staff Allocated Based on *Student Need:*

Student need-based staff include:

- Special Education teachers and paraprofessionals
- English language learners' teachers and paraprofessionals
- Title I teachers
- Additional staff **above the Tier 1 allocation**, including:
    - Interventionists
    - Adjustment counselors
    - Guidance counselors
    - Social workers

The charts below detail the allocation formulas for instructional positions at the elementary and upper schools

Elementary Schools

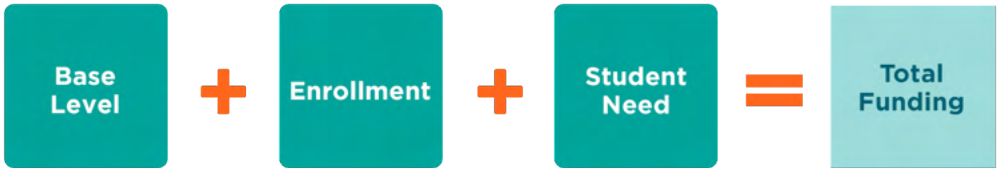
Instructional Staff	Allocation (FTEs)
Kindergarten Teachers	1 per 20 students
Kindergarten Paraprofessionals	1 per kindergarten classroom
Grade 1-5 Teachers	1 per 25 students (target class size = 22)
Grade 1-5 Paraprofessionals	5 per elementary school, additional allocated based on need or program (e.g. 1 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; additional allocated based on school requirements
Math & ELA Instructional Coaches	1 Literacy and 1 Math Coach per school
Math Interventionists	1 per school
Literacy Interventionist	1 per school; additional allocated to address student needs or enrollment
Title I Teacher	Based on level of federal funding and school status
Special Education Teachers	Based on student need & self-contained program requirements
Special Education Paraprofessionals	Based on student need & self-contained program requirements
English as Second Language Teacher	Based on student need
Sheltered English Immersion Teachers	Based on number of program classrooms
Sheltered English Immersion Paraprofessionals	Based on number of program classrooms
Social Workers	1 per school
School Adjustment Counselor	1 per school
School Psychologist	1 per school, additional allocated based on student need

Upper Schools

Instructional Staff	Allocation (FTEs)
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
Health/PE 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	Based on school schedule
Library Technology Specialist	1 per school
Math & ELA Instructional Coaches	.5 Literacy & .5 Math per school
Literacy Interventionists	1.5 per school, additional allocated based on student need
Math Interventionist	2.5 per school, additional allocated based on student need
Title I Teacher	Based on level of federal funding and school status
Special Education Teachers	Based on student need & self-contained program requirements
Special Education Paraprofessionals	Based on student need & self-contained program requirements
English as Second Language Teacher	Based on student need
Sheltered English Immersion Teachers	Based on number of program classrooms
Sheltered English Immersion Paraprofessionals	Based on number of program classrooms
Guidance Counselor	1 per school, additional allocated based on student need
School Adjustment Counselor	1 per school, additional allocated based on student need
School Psychologist	1 per school, additional allocated based on student need

DISCRETIONARY BUDGETS

Each year all schools receive discretionary funding to cover additional expenses beyond their permanent staffing needs. These discretionary funds are also allocated using a tiered formula:



Using this tiered funding allocation formula, CPS directs more funding on a **per student basis** to schools with a higher percentage of high needs students.

Discretionary budgets include:

- **General Allocation**: funding for schools to purchase instructional materials, services and supplies.
- **School Improvement Plan:** funding for schools to support their school improvement plans and professional development plans.

Tiered Formula for Discretionary Funds

		Tier 1	Tier 2	Tier 3	Tier 3	Tier 3	Tier 3
		Base	**Per Student**	**Per F/R Student**	**Per ELL Student**	**Per SWD Student**	**Special Allocations**
General Allocation		$10,500 (Elem) $15,500 (Upper) $360,000 (CRLS) $65,000 (HSEP)	$115	$115	$100	$75	various
School Improvement		-	$125	$125	$100	$100	various

LEGEND: **F/R**: Free & Reduced Lunch; **ELL:** English Language Learner; **SWD**: Student with Disabilities.

Note: The Ringe School of Technical Arts (RSTA) , a program within CRLS, receives a general allocation of $266,790 for the purchase of supplies and materials.

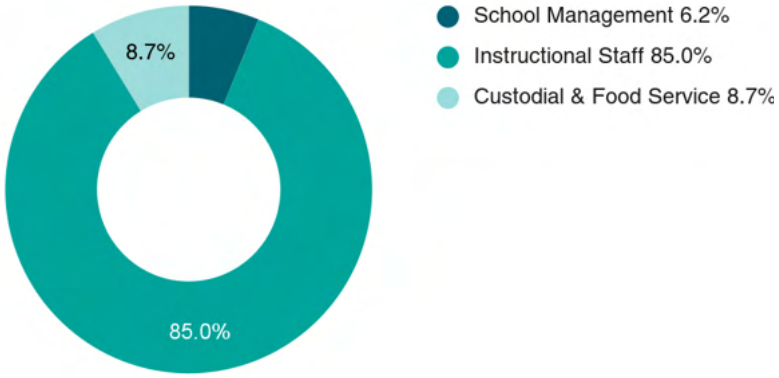
School	General Allocation	School Improvement Plan	Professional Development Plan	Total Allocation
Elementary Education				
Amigos School (JK-8)	87,146	77,625	14,525	179,296
Baldwin School	70,945	60,205	12,145	143,295
Cambridgeport School	58,389	46,976	8,960	114,325
Fletcher Maynard Academy	81,239	76,821	9,310	167,370
Graham & Parks School	91,290	90,816	13,160	195,266
Haggerty School	56,767	52,676	7,980	117,423
Kennedy-Longfellow School	59,805	55,624	6,405	121,834
King Open School	90,614	87,403	12,775	190,792
M.L. King, Jr. School	67,773	58,302	11,480	137,555
Morse School	73,783	61,373	10,290	145,446
Peabody School	76,640	66,300	11,375	154,315
Tobin School	76,980	63,847	20,195	161,022
Sub Total	**891,371**	**797,968**	**138,600**	**1,827,939**
Upper Schools				
Cambridge Street Upper School	91,169	101,102	10,710	202,981
Putnam Ave. Upper School	83,289	90,859	9,065	183,213
Rindge Ave. Upper School	63,456	77,869	9,625	150,950
Vassal Lane Upper School	70,040	90,310	9,275	169,625
Sub Total	**307,955**	**360,140**	**38,675**	**706,770**

School	General Allocation	School Improvement Plan	Professional Development Plan	Total Allocation
Secondary Education				
Cambridge Rindge & Latin School	1,096,251	379,134	64,260	1,539,645
Rindge School of Technical Arts	266,790	50,000	20,600	337,390
High School Extension Program	103,575	20,351	1,295	125,221
Sub Total	**1,466,616**	**449,485**	**86,155**	**2,002,256**
TOTAL	**$2,665,942**	**$1,607,593**	**$263,430**	**$4,536,965**

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.

The total elementary school general fund budget is projected at $74.0 million in FY 2024 and includes more than 925 staff FTEs (full-time equivalents) in all funds.

Elementary School Staffing



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 55% of total in-district enrollment.

Enrollment & Demographics[20]	FY23	FY24 Proj.
Student Enrollment (PK-5)	3,559	3,588
% Special Education	21%	
% English Language Learners	12%	
% SES-Free	37%	
% SES-Paid	63%	

Classrooms & Class Sizes	FY23	FY24 Proj.
# of General Education Classrooms	184	181
# of Self-Contained Classrooms	35	34
# of SEI Classrooms	13	12
Total Classrooms	**232**	**227**
Avg. Gen. Ed. Class Size (K)[21]	15.6	17.7
Avg. Gen. Ed. Class Size (Grades 1-5)[21]	18.7	18.6

[20] Does not include Amigos Upper School students.
[21] Does not include Montessori or Olá Program class size averages.

Grades Served: JK-8

Location: 15 Upton Street, 02139

Website: https://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	FY23	FY24 Proj.
Student Enrollment	407	415
% Special Education	10%	
% English Language Learners	7%	
% SES-Free	30%	
% SES-Paid	70%	

Classrooms & Class Sizes	FY23	FY24 Proj.
# of Gen. Ed. Classrooms – Elementary	14	14
# of Gen. Ed. Classrooms – Upper	6	6
# of Self-Contained Classrooms	-	-
Avg. Gen. Ed. Class Size (K)	19	20
Avg. Gen. Ed. Class Size (Grades 1-5)	22	22
Avg. Gen. Ed. Class Size (Grades 6-8)	18	20
Ratio of Students to Instructional Staff	6.5 :1	6.7 :1

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
School Management	4.50	4.50	-	4.50
Instructional Staff	62.24	62.24	-	62.24
Custodial and Food Service	5.93	7.00	(1.00)	6.00
Total[22]	**72.67**	**73.74**	**(1.00)**	**72.74**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	5,504,864	6,009,760
General Allocation	85,527	87,146
School Improvement Allocation	75,875	77,625
Professional Development Allocation	14,175	14,525
Total	**$5,680,441**	**$6,189,056**

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

Grades Served: PK-5

Location: 85 Oxford Street, 02138

Website: https://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	FY23	FY24 Proj.
Student Enrollment	340	347
% Special Education	16%	
% English Language Learners	6%	
% SES-Free	21%	
% SES-Paid	79%	

Classrooms & Class Sizes	FY23	FY24 Proj.
# of General Education Classrooms	18	17
# of Self-Contained Classrooms	3	3
Avg. Gen. Ed. Class Size (K)	18	18
Avg. Gen. Ed. Class Size (Grades 1-5)	19	20
Ratio of Students to Instructional Staff	5.2 :1	5.6 :1

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
School Management	4.70	4.70	-	4.70
Instructional Staff	65.07	65.97	(4.00)	61.97
Custodial and Food Service	5.50	7.00	(1.00)	6.00
Total[23]	**75.27**	**77.67**	**(5.00)**	**72.67**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	5,937,452	6,003,133
General Allocation	72,742	70,945
School Improvement Allocation	61,940	60,205
Professional Development Allocation	12,495	12,145
Total	**$6,084,629**	**$6,146,428**

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

Grades Served: PK-5

Location: 89 Elm Street, 02139

Website: https://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	FY23	FY24 Proj.
Student Enrollment	255	256
% Special Education	16%	
% English Language Learners	5%	
% SES-Free	30%	
% SES-Paid	70%	

Classrooms & Class Sizes	FY23	FY24 Proj.
# of General Education Classrooms	13	13
# of Self-Contained Classrooms	3	3
Avg. Gen. Ed. Class Size (K)	13	19
Avg. Gen. Ed. Class Size (Grades 1-5)	19	17
Ratio of Students to Instructional Staff	4.6 :1	4.9 :1

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
School Management	4.50	4.50	-	4.50
Instructional Staff	54.72	55.32	(2.60)	52.72
Custodial and Food Service	5.50	5.50	(1.00)	4.50
Total[24]	**64.72**	**65.32**	**(3.60)**	**61.72**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	4,600,079	4,914,107
General Allocation	55,474	58,389
School Improvement Allocation	44,037	46,976
Professional Development Allocation	8,820	8,960
Total	**$4,708,410**	**$5,028,432**

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

Grades Served: PK-5

Location: 225 Windsor Street, 02139

Website: https://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	FY23	FY24 Proj.
Student Enrollment	254	266
% Special Education	35%	
% English Language Learners	8%	
% SES-Free	71%	
% SES-Paid	29%	

Classrooms & Class Sizes	FY23	FY24 Proj.
# of General Education Classrooms	15	15
# of Self-Contained Classrooms	6	6
Avg. Gen. Ed. Class Size (K)	11	15
Avg. Gen. Ed. Class Size (Gr. 1-5)	16	15
Ratio of Students to Instructional Staff	3.0 :1	3.3 :1

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
School Management	5.44	4.94	-	4.94
Instructional Staff	81.95	84.35	(3.00)	81.35
Custodial and Food Service	7.00	7.00	(1.00)	6.00
Total[25]	**94.39**	**96.29**	**(4.00)**	**92.29**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	6,302,271	6,724,401
General Allocation	76,817	81,239
School Improvement Allocation	63,736	76,821
Professional Development Allocation	8,995	9,310
Total	**$6,451,819**	**$6,891,771**

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

Grades Served: PK-5

Location: 44 Linnaean Street, 02138

Website: https://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	FY23	FY24 Proj.
Student Enrollment	362	376
% Special Education	20%	
% English Language Learners	33%	
% SES-Free	30%	
% SES-Paid	70%	

Classrooms & Class Sizes	FY23	FY24 Proj.
# of General Education Classrooms	13	13
# of Self-Contained Classrooms	3	2
# of SEI Classrooms	7	6
Avg. Gen. Ed. Class Size (K)	19	19
Avg. Gen. Ed. Class Size (Grades 1-5)	21	21
Ratio of Students to Instructional Staff	5.2 :1	5.5 :1

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
School Management	5.70	4.50	-	4.50
Instructional Staff	71.04	69.88	(2.00)	67.88
Custodial and Food Service	6.00	6.00	-	6.00
Total[26]	**82.74**	**80.38**	**(2.00)**	**78.38**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	5,872,265	6,079,010
General Allocation	80,430	91,290
School Improvement Allocation	69,275	90,816
Professional Development Allocation	11,900	13,160
Total	**$6,033,870**	**$6,274,276**

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

Grades Served: JK- 5

Location: 110 Cushing Street, 02138

Website: https://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	FY23	FY24 Proj.
Student Enrollment	232	228
% Special Education	25%	
% English Language Learners	9%	
% SES-Free	38%	
% SES-Paid	62%	

Classrooms & Class Sizes	FY23	FY24 Proj.
# of General Education Classrooms	14	14
Avg. Gen. Ed. Class Size (K)	13	16
Avg. Gen. Ed. Class Size (Grades 1-5)	18	17
Ratio of Students to Instructional Staff	4.4 :1	4.5 :1

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
School Management	4.50	5.00	-	5.00
Instructional Staff	52.10	52.50	(2.00)	50.50
Custodial and Food Service	5.50	4.50	-	4.50
Total[27]	**62.10**	**62.00**	**(2.00)**	**60.00**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	4,642,855	5,030,450
General Allocation	57,003	56,767
School Improvement Allocation	47,220	52,676
Professional Development Allocation	8,400	7,980
Total	**$4,755,478**	**$5,147,873**

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

Grades Served: PK-5

Location: 158 Spring Street, 02141

Website: https://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	FY23	FY24 Proj.
Student Enrollment	184	183
% Special Education	22%	
% English Language Learners	38%	
% SES-Free	67%	
% SES-Paid	33%	

Classrooms & Class Sizes	FY23	FY24 Proj.
# of General Education Classrooms	11	9
# of SEI Classrooms	6	6
Avg. Gen. Ed. Class Size (K)	10	18
Avg. Gen. Ed. Class Size (Grades 1-5)	13	14
Ratio of Students to Instructional Staff	3.1 :1	3.2 :1

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
School Management	4.50	4.50	-	4.50
Instructional Staff	61.60	59.40	(3.00)	56.40
Custodial and Food Service	8.50	8.50	-	8.50
Total[28]	**74.60**	**72.40**	**(3.00)**	**69.40**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	5,431,522	5,256,770
General Allocation	65,231	59,805
School Improvement Allocation	54,445	55,624
Professional Development Allocation	7,315	6,405
Total	**$5,558,513**	**$5,378,604**

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

Grades Served: JK-5

Location: 840 Cambridge Street, 02141

Website: https://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	FY23	FY24 Proj.
Student Enrollment	371	365
# of Olá Students	83	80
% Special Education	26%	
% English Language Learners	7%	
% SES-Free	47%	
% SES-Paid	53%	

Classrooms & Class Sizes	FY23	FY24 Proj.
# of General Education Classrooms	14	14
# of Olá Program Classrooms	7	7
# of Self-Contained Classrooms	4	4
Avg. Gen. Ed. Class Size (K)	15	16
Avg. Gen. Ed. Class Size (Grades 1-5)	17	16
Ratio of Students to Instructional Staff	4.4 :1	4.4 :1

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
School Management	5.90	5.90	-	5.90
Instructional Staff	83.19	84.62	(2.00)	82.62
Custodial and Food Service	11.5	11.50	-	11.50
Total[29]	**100.59**	**102.02**	**(2.00)**	**100.02**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	7,016,359	7,525,153
General Allocation	90,490	90,614
School Improvement Allocation	78,813	87,403
Professional Development Allocation	12,845	12,775
Total	**$7,198,507**	**$7,715,945**

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

Grades Served: JK-5

Location: 100 Putnam Avenue, 02139

Website: https://mlk.cpsd.us

Special Programs: JK- Gr. 4 Chinese/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 Chinese.

Enrollment & Demographics	FY23	FY24 Proj.
Student Enrollment	332	328
% Special Education	16%	
% English Lang. Learners	8%	
% SES-Free	23%	
% SES-Paid	77%	

Classrooms & Class Sizes	FY23	FY24 Proj.
# of General Education Classrooms[30]	18.5	18.5
Avg. Gen. Ed. Class Size (K)	19	18
Avg. Gen. Ed. Class Size (Grades 1-5)	18	18
Ratio of Students to Instructional Staff	5.6 :1	5.8 :1

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
School Management	4.50	4.50	-	4.50
Instructional Staff	58.65	59.65	(2.75)	56.90
Custodial and Food Service	9.50	9.50	(1.00)	8.50
Total[31]	**72.65**	**73.65**	**(3.75)**	**69.90**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	5,411,261	5,649,753
General Allocation	64,896	67,773
School Improvement Allocation	55,267	58,302
Professional Development Allocation	11,165	11,480
Total	**$5,542,589**	**$5,787,308**

[30] General Education Classrooms include Dual Language Immersion program.
[31] Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

Grades Served: PK-5

Location: 40 Granite Street, 02139

Website: https://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	FY23	FY24 Proj.
Student Enrollment	294	294
% Special Education	26%	
% English Lang. Learners	9%	
% SES-Free	39%	
% SES-Paid	61%	

Classrooms & Class Sizes	FY23	FY24 Proj.
# of General Education Classrooms	14	14
# of Self-Contained Classrooms	7	6
Avg. Gen. Ed. Class Size (K)	17	18
Avg. Gen. Ed. Class Size (Grades 1-5)	19	18
Ratio of Students to Instructional Staff	3.8 :1	3.9 :1

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
School Management	4.90	4.90	-	4.90
Instructional Staff	76.48	76.68	(2.00)	74.68
Custodial and Food Service	5.43	5.50	-	5.50
Total[32]	**86.81**	**87.08**	**(2.00)**	**85.08**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	6,351,041	6,753,456
General Allocation	71,632	73,783
School Improvement Allocation	58,988	61,373
Professional Development Allocation	10,010	10,290
Total	**$6,491,671**	**$6,898,902**

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

Grades Served: PK-5

Location: 70 Rindge Avenue, 02140

Website: https://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	FY23	FY24 Proj.
Student Enrollment	318	325
% Special Education	24%	
% English Lang. Learners	10%	
% SES-Free	36%	
% SES-Paid	64%	

Classrooms & Class Sizes	FY23	FY24 Proj.
# of General Education Classrooms	14	14
# of Self-Contained Classrooms	2	2
Avg. Gen. Ed. Class Size (K)	19	19
Avg. Gen. Ed. Class Size (Grades 1-5)	23	23
Ratio of Students to Instructional Staff	5.5 :1	5.9 :1

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
School Management	4.80	4.80	-	4.80
Instructional Staff	59.27	57.90	(3.00)	54.90
Custodial and Food Service	7.29	8.43	(1.00)	7.43
Total[33]	**71.36**	**71.13**	**(4.00)**	**67.13**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	5,084,141	5,303,539
General Allocation	75,302	76,640
School Improvement Allocation	64,713	66,300
Professional Development Allocation	11,130	11,375
Total	**$5,235,286**	**$5,457,854**

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

Grades Served: PK-5

Location: 197 Vassal Lane, 02138,
359 Broadway, 02139 (temporary location)

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	FY23	FY24 Proj.
Student Enrollment	320	327
% Special Education	25%	
% English Language Learners	4%	
% SES-Free	33%	
% SES-Paid	67%	

Classrooms & Class Sizes	FY23	FY24 Proj.
# of General Education Classrooms	13	13
# of Self-Contained Classrooms	7	8
Avg. Gen. Ed. Class Size Children's House	20	20
Avg. Gen. Ed. Class Size Lower Elem	20	18
Avg. Gen. Ed. Class Size Upper Elem	21	23
Ratio of Students to Instructional Staff	3.7 :1	3.9 :1

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
School Management	4.50	4.70	-	4.70
Instructional Staff	84.80	86.80	(2.00)	84.80
Custodial and Food Service	8.00	7.50	(1.00)	6.50
Total[34]	**97.30**	**99.00**	**(3.00)**	**96.00**

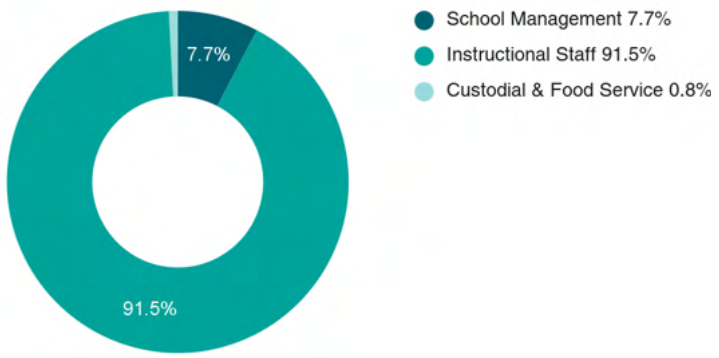
General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	6,563,495	6,955,984
General Allocation	75,669	76,980
School Improvement Allocation	62,730	63,847
Professional Development Allocation	20,230	20,195
Total	**$6,722,124**	**$7,117,006**

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

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).

The total upper school general fund budget is projected at $22.7 million in FY 2024 and includes more than 236 staff FTEs (full-time equivalents) in all funds.

Upper School Staffing



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 18% of total in-district enrollment.

Enrollment & Demographics[35]	FY23	FY24 Proj.
Student Enrollment (6-8)	1201	1227
% Special Education	24%	
% English Language Learners	5%	
% SES-Free	47%	
% SES-Paid	53%	

Classrooms & Class Sizes	FY23	FY24 Proj.
# of General Education Classrooms	54	54
# of Self-Contained Classrooms	11	11
# of SEI Classrooms	3	3
Total Classrooms	**68**	**68**
Avg. Gen. Ed. Class Size (Grades 6-8)	21.4	21.8

[35] Includes Amigos Upper School students.

CAMBRIDGE STREET UPPER SCHOOL

Grades Served: 6-8

Location: 850 Cambridge Street, 02141

Website: https://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	FY23	FY24 Proj.
Student Enrollment	293	306
% Special Education	31%	
% English Language Learners	3%	
% SES-Free	51%	
% SES-Paid	49%	

Classrooms & Class Sizes	FY23	FY24 Proj.
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	3	3
Avg. Gen. Ed. Class Size (Grades 6-8)	23	24
Ratio of Students to Instructional Staff	4.7 :1	4.9 :1

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
School Management	4.50	4.50	-	4.50
Instructional Staff	62.83	62.30	0.50	62.80
Custodial and Food Service	0.5	0.50	-	0.50
Total[36]	**67.83**	**67.30**	**0.50**	**67.80**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	5,561,108	6,003,436
General Allocation	79,761	91,169
School Improvement Allocation	80,597	101,102
Professional Development Allocation	8,785	10,710
Total	**$5,730,251**	**$6,206,417**

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

Grades Served: 6-8

Location: 100 Putnam Avenue, 02139

Website: https://putnamavenue.cpsd.us

The Putnam Avenue Upper School serves students who previously attended the Kennedy-Longfellow, Dr. Martin Luther King, Jr., 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	FY23	FY24 Proj.
Student Enrollment	251	259
% Special Education	25%	
% English Language Learners	3%	
% SES-Free	60%	
% SES-Paid	40%	

Classrooms & Class Sizes	FY23	FY24 Proj.
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	2	3
Avg. Gen. Ed. Class Size (Grades 6-8)	21	21
Ratio of Students to Instructional Staff	5.0 :1	5.2 :1

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
School Management	5.50	4.50	-	4.50
Instructional Staff	51.30	50.30	(0.25)	50.05
Custodial and Food Service	0.50	0.50	-	0.50
Total[37]	**57.30**	**55.30**	**(0.25)**	**55.05**

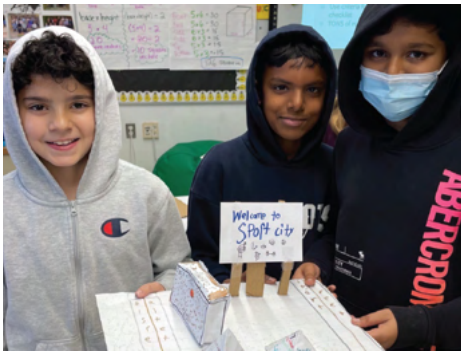
General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	4,770,722	4,965,276
General Allocation	85,832	83,289
School Improvement Allocation	87,307	90,859
Professional Development Allocation	9,660	9,065
Total	**$4,953,521**	**$5,148,489**

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

Grades Served: 6-8

Location: 70 Rindge Avenue, 02140

Website: https://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	FY23	FY24 Proj.
Student Enrollment	274	275
% Special Education	18%	
% English Language Learners	2%	
% SES-Free	35%	
% SES-Paid	65%	

Classrooms & Class Sizes	FY23	FY24 Proj.
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	3	2
Avg. Gen. Ed. Class Size (Grades 6-8)	23	23
Ratio of Students to Instructional Staff	6.0 :1	6.0 :1

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
School Management	4.60	4.60	-	4.60
Instructional Staff	45.65	45.67	-	45.67
Custodial and Food Service	4.60	0.50	-	0.50
Total[38]	**50.75**	**50.77**	**-**	**50.77**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	4,590,338	4,972,862
General Allocation	63,231	63,456
School Improvement Allocation	76,139	77,869
Professional Development Allocation	9,310	9,625
Total	**$4,739,018**	**$5,123,812**

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

Grades Served: 6-8

Location: 197 Vassal Lane, 02138

158 Spring Street, 02141 (temporary location)

Website: https://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	FY23	FY24 Proj.
Student Enrollment	273	265
% Special Education	27%	
% English Language Learners	12%	
% SES-Free	46%	
% SES-Paid	54%	

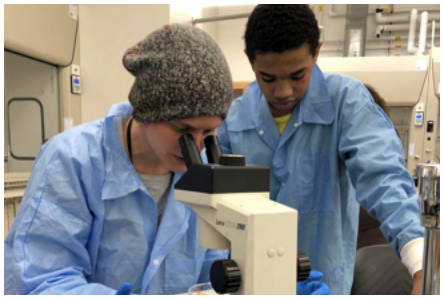
Classrooms & Class Sizes	FY23	FY24 Proj.
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	3	3
# of SEI Classes	3	3
Avg. Gen. Ed. Class Size (Grades 6-8)	21	21
Ratio of Students to Instructional Staff	4.7 :1	4.6 :1

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
School Management	4.50	4.50	-	4.50
Instructional Staff	59.75	57.85	-	57.85
Custodial and Food Service	0.50	0.50	-	0.50
Total[39]	**64.75**	**62.85**	**-**	**62.85**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	5,574,031	5,826,870
General Allocation	75,738	70,040
School Improvement Allocation	89,966	90,310
Professional Development Allocation	10,185	9,275
Total	**$5,749,920**	**$5,996,495**

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

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.



The total secondary school general fund budget is projected at $36.0 million in FY 2024 and includes almost 369 staff FTEs (full-time equivalents) in all funds.

Enrollment and Demographics: Grades 9-12

High school students account for about 28% of total in-district enrollment, with 1,827 students currently enrolled at CRLS/RSTA and 40 students at HSEP, for a total of 1,867 students district-wide as of October 1, 2022. In FY 2024, secondary enrollment is projected to increase by 6 students.

Enrollment & Demographics	FY23	FY24 Proj.
Student Enrollment	1,867	1,873
% Special Education	20%	
% English Language Learners	4%	
% SES-Free	44%	
% SES-Paid	56%	

At CRLS, in the current school year, about 60% 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.

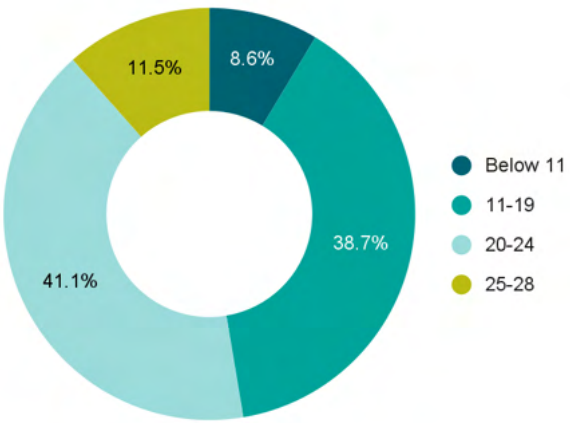
CRLS Enrollments, Core Subjects (SY 2022-23)		*Un-leveled*	*% of total*	*Avg. Class Size*		*Honors & A/P*	*% of total*	*Avg. Class Size*
English		1,020	*56%*	*18.9*		817	*44%*	*18.6*
History		603	*31%*	*19.5*		1,335	*69%*	*19.6*
Mathematics		793	*32%*	*15.0*		1,678	*68%*	*21.0*
Science		498	*26%*	*15.6*		1,384	*74%*	*19.0*
World Languages		922	*68%*	*19.6*		434	*32%*	*15.0*
Total		**3,836**	***40%***	***17.7***		**5,648**	***60%***	***19.2***

Grades Served: 9-12
Location: 459 Broadway, 02138
Website: https://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	FY23	FY24 Proj.
Student Enrollment	1,827	1,836
% Special Education	20%	
% English Language Learners	4%	
% SES-Free	43%	
% SES-Paid	57%	
Ratio of Students to Instructional Staff	5.1 :1	5.2 :1

SY 2022-23 Class Size Distribution, Core Subjects



Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
School Management	36.50	37.37	-	37.37
Instructional Staff	257.57	257.33	(2.10)	255.23
Custodial and Food Service	31.29	29.86	(1.00)	28.86
Total[40]	**325.36**	**324.56**	**(3.10)**	**321.46**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	27,478,452	28,939,726
General Allocation	1,069,957	1,096,251
School Improvement Allocation	380,580	379,134
Professional Development Allocation	64,505	64,260
Total	**$28,993,494**	**$30,479,371**

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

RINDGE SCHOOL OF TECHNICAL ARTS (RSTA)

Grades Served: 9-12
Location: 459 Broadway, 02138

Website: https://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 1300 CRLS students are taking RSTA courses in the current school year.

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
School Management	2.00	2.00	1.00	3.00
Instructional	28.50	28.50	-	28.50
Custodial and Food Service	-	-	-	-
Total[41]	**30.50**	**30.50**	**1.00**	**31.50**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	3,128,709	3,416,701
General Allocation	266,790	266,790
School Improvement Allocation	50,000	50,000
Professional Development Allocation	20,600	20,600
Total	**$3,466,099**	**$3,754,091**

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

HIGH SCHOOL EXTENSION PROGRAM (HSEP)

Grades Served: 9-12

Location: 359 Broadway, 02139

Website: https://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	FY23	FY24 Proj.
Student Enrollment	40	37
% Special Education	33%	
% English Language Learners	0%	
% SES-Free	80%	
% SES-Paid	20%	
Ratio of Students to Instructional Staff	3.6 :1	2.8 :1

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
School Management	3.00	3.00	-	3.00
Instructional Staff – General Education	11.00	11.00	2.00	13.00
Cafeteria, Custodial, Other	-	-	-	-
Total	**14.00**	**14.00**	**2.00**	**16.00**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	1,426,595	1,603,574
General Allocation	103,365	103,575
School Improvement Allocation	19,819	20,351
Professional Development Allocation	1,225	1,295
Total	**$1,551,004**	**1,728,795**

CURRICULUM & INSTRUCTIONAL SUPPORT

The mission of the Athletics Department is to offer a comprehensive and culturally inclusive interscholastic sports program as an integral component of students' educational experience.

The Athletics Department oversees the high school athletics program and upper school intramural athletics programs, offering students the opportunity to experience the positive impact of being a part of a team, healthy competition, and the social and emotional effects of physical fitness. CRLS has one of the state's largest high school athletic departments, offering 40 varsity team opportunities and approximately additional 42 sub varsity teams that compete at the interscholastic level. Over 1,000 students participate in the CRLS athletics program over the course of the school year. The department also supports five sessions of upper school intramural athletics, with nine sport options.

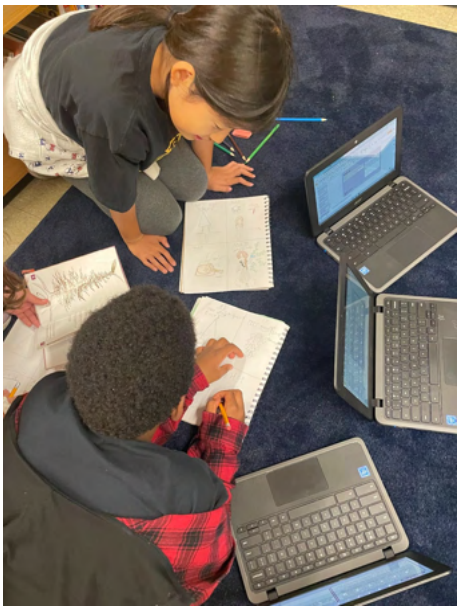
The Department supervises coaches, determines athlete eligibility, monitors compliance with athletic rules and regulations, ensures that students compete in a safe and enjoyable environment, and organizes daily game schedules. Athletics Trainers attend both home and away sporting events and support the immediate needs and rehabilitation of injured players.

District Plan Objective	FY24 Department Priorities
	Increase overall student participation in athletics programming, particularly students not presently participating.
	Offer workshops about consent education and restorative practices to both staff and student athletes.

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Clerks	0.50	0.50	-	0.50
Program Managers/Technicians	1.00	1.00	-	1.00
Teachers	2.00	2.00	-	2.00
Total	**4.50**	**4.50**	**-**	**4.50**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	453,713	472,610
Other Expenses	1,219,050	1,227,362
Total	**$1,672,763**	**$1,699,972**

The Educational Technology Department ensures that all students, teachers, administrators, and staff have access to and become proficient users of technology, a powerful tool that continues to be an integrated tool in the district. The department strives to ensure that technology resources enhance the delivery of instruction and support all areas of the curriculum and the educational needs of our students, staff, and community. The department offers this support through Instructional Technology Specialists positions in each school, skills-based and curriculum-integrated professional development opportunities, collaborative initiatives with curriculum departments. The Department is responsible for selecting, installing, integrating, and supporting appropriate technology tools for all classrooms, students and educators and curricula, as well as managing contracts for instructional software.



District Plan Objective	FY24 Department Priorities
	Ensure that educator, student and classroom technology is instructionally and developmentally appropriate, and aligned to current industry trends.
	Provide professional learning opportunities that are aligned to educator and instructional needs in accessible, flexible and innovative modes.
	Expand opportunities for students and teachers in grades JK-12 to engage with computer science and computational thinking.

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Teachers	1.00	1.50	-	1.50
Total	**2.00**	**2.50**	**-**	**2.50**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	241,053	312,801
Other Expenses	1,376,671	1,462,771
Total	**$1,617,724**	**$1,775,572**

The English Language Arts Department develops, communicates and engages stakeholders in key literacy priorities and initiatives. The department builds educators' knowledge of standards, curriculum and evidence-based practices through the planning and facilitation of professional learning and leadership team meetings. The department also facilitates ongoing research and evidence-based reflection and decision-making; provides high-quality curricular materials and resources to increase alignment and consistency across schools; and provides guidance, support and evaluation to school-based literacy coaches.

District Plan Objective	FY24 Department Priorities
	Implement a common grades 6-8 curriculum with ongoing professional learning; implement a common grades 3-8 interim writing assessments' and launch a literacy curriculum review process for grades 3-5.
	Launch and provide professional learning to support effective (K-2) administration of new mCLASS screener.
	Increase the alignment and partnership between literacy coaches and interventionists through regularly scheduled meetings and professional learning opportunities.
	Ensure completion of LETRS (module 1) by all JK-5 special-ed, SEI and interventionist teachers, and all JK-2 classroom teachers; and ensure that all elementary coaches complete LETRS facilitator training.
	Ensure robust systems of accountability and support within the ELA Department.
	Provide family/caregiver and educator resources related to the use of i-Ready personalized instruction to increase usage among target populations (students performing 2+ grades below benchmark based on the BOY diagnostic assessment).

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Clerks	0.50	0.50	-	0.50
Teachers	1.67	1.67	1.33	3.00
Total	**3.17**	**3.17**	**1.33**	**4.50**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	339,327	384,579
Other Expenses	39,740	39,740
Total	**$379,067**	**$424,319**

The Health, Physical Education and Wellness (H/PE/W) Department is dedicated to creating supportive learning spaces where all students are known, celebrated, empowered, and thrive. The department provides students with engaging learning opportunities to develop the skills, knowledge, and attitudes necessary to be healthy and physically active, including motor skill development, self-efficacy, advocacy, and empowerment.

District Plan Objective	FY24 Department Priorities
	Expand and improve curriculum for ASD Health Education through partnership with SEEM collaborative.
	Continue high school Health and Wellness course and for students with significant disabilities that include substance abuse prevention, healthy relationships, sexual violence/assault awareness, consent education, suicide prevention and consumer science.
	Continue H/PE/Wellness Anti-Racism Professional Learning through JK-12 SEED (Seeking Educational Equity and Diversity) professional learning.

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Clerks	0.50	0.50	-	0.50
Paraprofessionals	2.00	2.00	-	2.00
Teachers	11.00	12.00	(1.00)	11.00
Technical and Hourly Assistants	1.00	1.00	-	1.00
Total	**15.50**	**16.50**	**(1.00)**	**15.50**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	1,193,680	1,339,128
Other Expenses	209,581	215,581
Total	**$1,403,261**	**$1,554,709**

The History and Social Science Department promotes rigorous, culturally sustaining, anti-racist curriculum and instruction designed to deepen students' analytical and literacy skills, to cultivate historical curiosity, and to promote 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. The Department works with a range of local partners, including the Democratic Knowledge Project, Primary Source, and Facing History and Ourselves.

District Plan Objective	FY24 Department Priorities
	Ensure that all 8th graders and all high school students engage in a high quality student-led civic engagement project, and that all 8th graders are prepared for the upcoming MCAS in civics.
	Provide a high-quality history, civics and social science education for all CPS students, with a focus on improvement in writing skills.
	Ensure that the Instructional Framework is deployed consistently and equitably throughout the district, with special attention to the implementation in the History and Social Studies Department.

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Clerks	0.25	0.25	-	0.25
Teachers	1.50	1.50	-	1.50
Total	**2.75**	**2.75**	**-**	**2.75**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	270,414	287,047
Other Expenses	24,004	26,630
Total	**$294,418**	**$313,677**

HOME-BASED EARLY CHILDHOOD EDUCATION

The Home-Based Early Childhood Education Program provides parents with opportunities to gain skills, knowledge, attitudes and tools that support their very young children's social, emotional, physical, and cognitive growth. The Home-Based Program supports approximately 70 families challenged by isolation and other obstacles to healthy development and educational success with children ranging in age from 18 months to 3.5 years. The Home-Based program is funded in the General Fund Budget and includes a teacher leader (program coordinator) and 12 home visitors (partial FTEs). Other expenses include instructional materials, office supplies, and three annual family events.

District Plan Objective	FY24 Department Priorities
	Work with families in implementing the Ages and Stages Questionnaire with their children - a quick check on a child's development
	Provide weekly staff development meetings to review and update curriculum materials in order to reflect program's population
	Support parents/caregivers in their efforts to engage in their child's learning and development by providing books and educational materials introduced by trained Home Visitors.

Staffing Summary (FTEs), General Fund	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
Clerks	1.00	1.00	-	1.00
Instructional Aides	4.72	4.72	-	4.72
Teachers	0.80	0.80	-	0.80
Total	**6.52**	**6.52**	**-**	**6.52**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	259,251	274,603
Other Expenses	9,000	11,000
Total	**$268,251**	**$285,603**

The mission of the Library Media Services (LMS) Department is to improve the teaching of literacy, digital 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. LMS operates the Teachers' Resource Center (TRC), which is a professional learning, instructional support, and technology center housed at CRLS.

District Plan Objective	FY24 Department Priorities
	Develop JK-5 Library Learning Expectations and clearinghouse of linked related library lessons.
	Create pathways for upper school library technology specialists to collaborate with classroom teachers and to embed information and digital literacy into academic departments' curriculum.

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Teachers	1.00	1.00	-	1.00
Technical and Hourly Assistants	2.00	2.00	-	2.00
Total	**4.00**	**4.00**	**-**	**4.00**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	377,528	397,685
Other Expenses	139,855	139,855
Total	**$517,383**	**$537,540**

The Mathematics Department's mission is to provide aligned, coherent, cognitively demanding 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.

District Plan Objective	FY24 Department Priorities
	Support and expect district-wide horizontal and vertical alignment in math focusing on areas such as content, instructional routines, assessments, scheduling, and adherence to district initiatives.
	Facilitate a successful K-5 rollout of a new math curriculum to support the math department's goal of an equitable and common K-5 experience across the district.
	Create and implement an intensive intervention plan to assist in closing the learning gaps created by the pandemic.
	Build capacity of teachers and provide continuous support for heterogeneously grouped mathematics instruction across the district in which students engage in reasoning, discourse, and cognitively demanding tasks.

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Clerks	0.25	0.25	-	0.25
Teachers	2.00	2.00	1.00	3.00
Total	**3.25**	**3.25**	**1.00**	**4.25**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	381,465	491,413
Other Expenses	86,500	44,500
Total	**$467,965**	**$535,913**

MULTILINGUAL LEARNER EDUCATION

The mission of the Multilingual Learner Education Department is to serve the educational needs of culturally and linguistically diverse student populations. Our goal is to empower the district's 500+ English Learners (ELs) with the academic English language skills to meaningfully participate in the JK-12 general education curricula, as well as ensure equitable access to opportunities that promote language acquisition in the greater school community.

The Department oversees English language acquisition programs, which include English as a Second Language (ESL) instruction and Sheltered English Immersion Programs (SEI). English language instruction is tailored to the specific linguistic, cultural, and educational needs of multilingual learner students in our 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.

District Plan Objective	FY24 Department Priorities
	Develop a cohesive vision statement and comprehensive system of curriculum and language assessment for all three dual language programs in CPS.
	Conduct a program evaluation to determine strengths and areas for growth for the three programs.
	Develop a system to monitor progress of English learners in Pre-K classrooms and provide support.
	Strengthen and expand educator pathways to ESL certification and Bilingual Endorsement through the CREATE grant in partnership with UMass Boston.

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Clerks	0.75	0.75	-	0.75
Family Resource Liaisons	0.00	1.00	-	1.00
Program Managers/Technicians	1.00	1.00	-	1.00
Teachers	3.00	3.00	2.00	5.00
Total	**5.75**	**6.75**	**2.00**	**8.75**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	606,438	921,465
Other Expenses	161,545	191,545
Total	**$767,983**	**$1,113,010**

OFFICE OF STUDENT SERVICES

The Office of Student Services (OSS) provides comprehensive support and services to each student in Cambridge to ensure they have the optimal conditions to receive high-quality instruction and thrive in learning. Divisions supported by OSS include the Office of Special Education Services, Multi-Tiered Systems of Supports, Advanced Learner Supports, the Office for Social and Emotional Learning, and supports covered under Section 504 of the Rehabilitation Act.

District Plan Objective	FY24 Department Priorities
	Social Emotional Learning: Develop a comprehensive School Mental Health System aligned with the MTSS framework.
	Social Emotional Learning: Provide professional development opportunities to educators and clinical staff in order to increase knowledge and skills around evidence based clinical practices and restorative practices.
	Social Emotional Learning: Build common understanding of restorative justice across all schools in order to increase sense of community among students, staff, and families.
	Special Education: Evaluate and implement curriculum in appropriate programs to maximize effectiveness and improve students skills in related areas.
	Special Education: Develop organizational structures that will support the appropriate identification and placement of students with disabilities and improve the continuum of services.

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
Asst. Principals/Deans/Directors/Coord.	3.00	3.00	-	3.00
Clerks & Secretaries	3.50	4.50	-	4.50
District Leadership	1.00	1.00	-	1.00
Family Resource Liaisons	-	1.00	-	1.00
Managers/Directors	3.00	3.00	-	3.00
Program Managers/Technicians	3.00	3.00	-	3.00
Teachers	38.90	37.60	(2.80)	34.80
Total	**52.40**	**53.10**	**(2.80)**	**50.30**

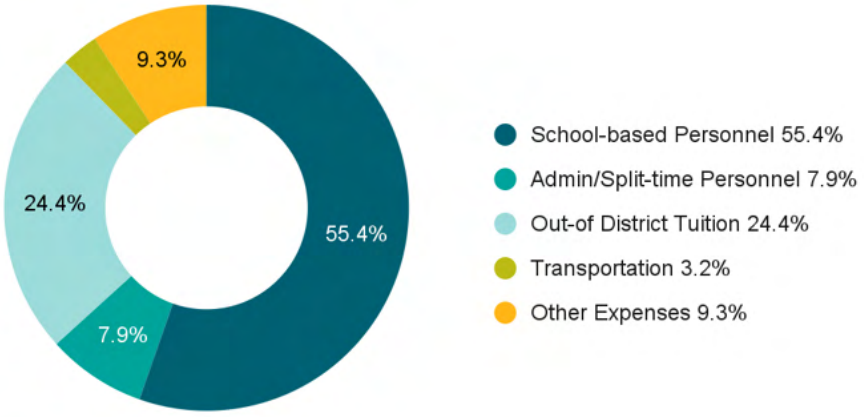
General Fund Budget	FY23 Adopted	FY24 Adopted
OSS Permanent Salaries (Admin & Split-time)	5,542,465	5,431,835
Other Expenses	2,139,994	2,197,994
Total	**$7,682,459**	**$7,629,829**

DISTRICT-WIDE SPECIAL EDUCATION BUDGET

The Office of Special Education, a division of the Office of Student Services, ensures that students have meaningful access to the general education curriculum through the provision of supports, services, accommodations and modifications as documented in the student's Individualized Education Program (IEP). The FY 2024 district-wide budget for special education totals $68.7M, including $43.4M in staff salaries (district and school-based), $16.8M for out-of-district tuition, $6.4M for transportation for students with disabilities(out-of-district and in-district), and $2.0M for services including medical, mental health/diagnostic, and home instruction, a summer program and materials and supplies.

	FY23 FTEs	FY23 Adopted	FY24 FTEs	FY24 Adopted
Permanent Salaries (school-based)	427.43	34,068,021	423.73	38,041,005
Permanent Salaries (Admin & Split-time)	46.10	5,542,465	43.30	5,431,835
Out-of-District Tuition		16,896,011		16,765,699
Transportation		6,260,535		6,409,080
Other Expenses		1,967,794		2,043,594
Total	**473.53**	**$64,734,826**	**467.03**	**$68,691,213**

FY24 Special Education Budget



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, is culturally responsive, 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.

District Plan Objective	FY24 Department Priorities
	Expand teacher capacity to embed the use of instructional routines and tools that allow students to make sense of and engage in productive struggle into the JK-8 Science curriculum.
	Build a common JK-12 understanding of the continuum of Science & Engineering Practice learning and look at student work to calibrate a common rubric.
	Collaborate with the ELA, Social Studies/History and Math Departments to integrate the curriculum across content areas.
	Build equitable outdoor learning into the Science curriculum and tighten the connections between the CPS science curriculum and CitySprouts.

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Clerks	1.00	1.00	-	1.00
Teachers	3.00	3.00	-	3.00
Total	**5.00**	**5.00**	**-**	**5.00**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	496,797	560,289
Other Expenses	307,532	357,697
Total	**$804,329**	**$917,986**

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.

The department supports approximately 74 VPA teachers deployed in schools throughout the district.

District Plan Objective	FY24 Department Priorities
	Expand meaningful and practice-based professional learning with VPA educators.
	Develop and stabilize after-school programs for students and staff alike by reviewing goals and outcomes of afterschool programs.
	Develop more programs and systems to support both in-school and after-school inclusion.

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	1.00	2.00
Clerks	1.00	1.00	-	1.00
Teachers	6.00	6.00	(1.00)	5.00
Technical and Hourly Assistants	1.00	1.00	-	1.00
Total	**9.00**	**9.00**	**-**	**9.00**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	778,041	947,243
Other Expenses	247,809	258,099
Total	**$1,025,850**	**$1,205,342**

The mission of the World Language (WL) Department is to support all students to achieve a high level of communicative proficiency in world languages enabling them to be competitive in the global workforce. The WL department supports professional development and benchmark assessments using ACTFL World Readiness Standards and nationally recognized World Language assessment tools. The department supports instruction and courses in the following world languages:

- *Elementary (grades JK-5):* Spanish (Fletcher Maynard Academy, Morse, Peabody) and Ni Hao Chinese program (M.L. King Jr.)
- *Upper level (grades 6 - 8):* Chinese, French, and Spanish
- *High school (grades 9 - 12):* French, Arabic, Chinese, Spanish, Latin, American Sign Language

District Plan Objective	FY24 Department Priorities
	Review and update curriculum through an equity lens, with a focus on decolonizing and indigenizing.
	Implement proficiency based instruction with a focus on extensive communication in each class, as appropriate by language.

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Teachers	1.00	1.00	-	1.00
Total	**2.00**	**2.00**	**-**	**2.00**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	238,856	251,517
Other Expenses	27,518	27,518
Total	**$266,374**	**$279,035**

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OPERATIONS

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 14 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.

District Plan Objective	FY24 Department Priorities
	Conduct a safety assessment of all buildings and implement recommendations.
	Support development of a comprehensive capital improvement plan for school buildings based on the recommendations from the building assessment study.
	Develop a comprehensive set of procured service contracts for specialized services needed to fully maintain increasingly sophisticated buildings.

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
Clerks	2.00	2.00	-	2.00
Custodians	17.00	17.00	-	17.00
Managers/Directors	3.00	4.00	-	4.00
Program Managers/Technicians	0.80	0.80	-	0.80
Total	**22.80**	**23.80**	**-**	**23.80**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	1,840,702	2,078,002
Energy, Building Rental, Utilities	3,552,948	3,651,772
Facilities Maintenance	3,971,112	4,182,730
Total	**$9,364,762**	**$9,912,704**

The Food and Nutrition Services (FNS) Department provides CPS students with high quality meals using local and wholesome ingredients so they are well nourished and ready to learn. Each school year, the FNS's 13 kitchens serve more than 900,000 breakfasts and lunches to students.

Revenue and expenses for the Food and Nutrition Department are accounted for in the Food Services Revolving Fund. Revenues to the program consist of receipts from federal and state reimbursements for reimbursable meals which meet the guidelines of the National School Breakfast and Lunch Program and other entitlement programs. In FY 2024, receipts from federal and state sources will fund approximately 50% of the department's expenses. The remaining costs are funded by a subsidy budgeted in the general fund budget each year. Since the onset of the COVID-19 pandemic, all CPS students are eligible for free breakfast and lunch. From March 2020 through June 30, 2022, the federal program waived the eligibility requirements for the National School Breakfast and Lunch Program reimbursed all student meals. In FY 2023, federal eligibility guidelines resumed, and the State of Massachusetts reimbursed student meals not eligible for federal reimbursement. We anticipate that the State will continue to provide this reimbursement in FY 2024.

District Plan Objective	FY24 Department Priorities
	Support meal access for all students while maintaining safe dining protocols.

Food Services Budget (All Funds)	FY23 Projected	FY23 FTE	FY24 Adopted	FY24 FTE
Expenses				
Permanent Salaries	2,570,000	57.29	2,500,000	57.29
Food Supplies	1,100,000		1,100,000	
Other Expenses	1,000,000		500,000	
Total Expenses	**$4,670,000**	**57.29**	**$4,100,000**	**57.29**
Revenues				
Federal Meal Reimbursements	2,120,000		2,000,000	
State Meal Reimbursements	962,000		900,000	
Paid Meal*	-		-	
City of Cambridge Reimbursement	28,000		30,000	
Total Revenues	**3,110,000**		**2,930,000**	
Prior Year Balance	**1,500,434**		**690,434**	
General Fund Projected Subsidy[42]	**750,000**		**850,000**	
Total Revenues	**$5,360,434**		**$4,470,434**	

[42] Subsidies in FY 2023 and FY 2024 include $750,000 and $850,000 respectively.

INFORMATION, COMMUNICATION & TECHNOLOGY SERVICES (ICTS)

The Information, Communication & Technology Services (ICTS) Department is a collaboration among Library Media, Educational Technology, Media Arts, Digital & Creative Services, and Technical Services divisions. The department strives to support administration, teachers, and parents and to prepare students for lifelong learning, informed decision-making, and the use of information and communication technologies.

ICTS provides the technical infrastructure and services necessary to support CPS teaching, learning, and administration. 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, all educational technologies, library media software, and the video on demand system. In addition, the department is responsible for all CPS online portals and all data integration and ensuring data privacy.

District Plan Objective	FY24 Department Priorities
	Reduce the district's overall risk of a cybersecurity incident and or systems failure impacting all stakeholders.
	Increase capacity to provide data analysis reports to measure the district's overall impact of all departments' priorities and effectiveness towards meeting the district's objectives.
	Improve capacity to provide end user support to all stakeholders.

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
Clerks	1.00	1.00	-	1.00
ICTS Staff	11.00	11.00	1.00	12.00
Managers/Directors	1.00	1.00	-	1.00
Program Managers/Technicians	4.00	4.00	-	4.00
Technical and Hourly Assistants	2.63	2.63	-	2.63
Total	**19.63**	**19.63**	**1.00**	**20.63**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	1,761,499	1,959,879
Other Expenses	964,696	1,072,696
Total	**$2,726,195**	**$3,032,575**

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 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.

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
Clerks	1.00	1.00	-	1.00
Managers/Directors	1.00	1.00	-	1.00
Safety Specialists	10.00	10.00	-	10.00
Total	**12.00**	**12.00**	**-**	**12.00**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	864,398	965,651
Other Expenses	27,562	34,062
Total	**$891,960**	**$999,713**

STUDENT REGISTRATION CENTER

The Student Registration Center (SRC) serves as the central intake point for student registration, processing more than 1,200 student applications each year. The SRC supports the flow of information in multiple languages to incoming families about CPS, district policies, Department of Human Services Programs, and other city resources. The SRC educates families about the Controlled Choice program as part of recruitment efforts and maintains student enrollment data, academic records, and school waitlists.

District Plan Objective	FY24 Department Priorities
	Collaborate with Cambridge Office of Early Childhood to implement the city-wide parent participation in the Fall 2023 application/registration process for universal preschool program.
	Collaborate with the Multilingual Learner Education Department to establish a new language immersion testing structure for all 3 dual-language programs for families entering the lottery.

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
Clerks	2.00	2.00	-	2.00
Managers/Directors	1.00	1.00	-	1.00
Program Managers/Technicians	1.00	1.00	-	1.00
Total	**4.00**	**4.00**	**-**	**4.00**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	360,301	351,498
Other Expenses	67,620	70,120
Total	**$427,921**	**$421,618**

TRANSPORTATION

The Transportation Department's mission is to provide safe, reliable, and appropriate transportation to all qualifying CPS students. Transportation is provided for students in pre-Kindergarten through grade 5 who reside 1 mile or more from their school and to students grades 6 through 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.

District Plan Objective	FY24 Department Priorities
	Strengthen communication among staff, families, and vendors.
	Improve drivers' and monitors' effectiveness through improved training.

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
Managers/Directors	1.00	1.00	-	1.00
Program Managers/Technicians	1.20	1.20	-	1.20
Technical and Hourly Assistants	0.50	0.50	-	0.50
Total	**2.70**	**2.70**	**-**	**2.70**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	210,426	223,236
Transportation Services	11,887,217	11,879,737
Other Expenses	77,298	77,298
Total	**$12,174,941**	**$12,180,271**

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LEADERSHIP & CENTRAL ADMINISTRATION

The Department of Academics and Schools is responsible for all elements of teaching, learning and support services to ensure that **All** students in the Cambridge Public Schools receive a high quality, equitable education and that each student leaves our schools prepared for college and career. The department provides leadership in all areas of curriculum, instruction, assessment, professional learning and support services. The foundation of effective education for our students is rooted in the effectiveness of our educators and school leaders, therefore, a primary focus of this department is aligned, focused and rigorous coaching and support for educators and school leaders.

District Plan Objective	FY24 Department Priorities
	Implement a districtwide instructional framework that guides consistent, high-quality instruction and aligns instructional practices and resources across content areas and grades.
	Develop districtwide standards for addressing chronic absenteeism and establish districtwide attendance procedures.
	Strengthen college and career pathways.
	Adopt consistent expectations, accountability and professional learning for school-based data and data systems, data cycles and coaching around outcomes K-12.
	Provide role-based professional learning opportunities to inspire educator growth and development.
	Design, deliver, and promote high quality professional learning systems that will increase the professional capacity of educators that are aligned to the district's plan and objectives.
	Develop networks and partnerships to facilitate new teacher mentoring opportunities and systems of support.

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
District Leadership	1.00	1.00	-	1.00
Managers/Directors	1.00	1.00	-	1.00
Program Managers/Technicians	4.00	4.00	-	4.00
Secretaries	-	1.00	-	1.00
Teachers	0.70	0.70	-	0.70
Total	**6.70**	**7.70**	**-**	**7.70**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	828,449	968,590
Other Expenses	611,344	641,344
Total	**$1,439,793**	**$1,609,934**

CHIEF OPERATING OFFICER

The Office of the Chief Operating Officer (COO) is responsible for the general administration of the operations of the public school district and supervises Facilities/Plant Maintenance, Food & Nutrition Services, Safety & Security, Student Registration Center, and Transportation departments. In addition to supervising these departments, the COO is the district leader and liaison for capital improvement projects and other public works efforts by the City of Cambridge.

District Plan Objective	FY24 Department Priorities
	Complete the comprehensive facilities assessment and identify strategic priorities around potential repair, rehabilitation and/or rebuild projects across CPS.
	Identify the core objectives of the district's safety programs across all preK through secondary schools to reaffirm sound operational tactics with an increasing emphasis on restorative, preventive, and wellness-oriented practices.
	Develop a plan for improvement of responsiveness to school communities' operational needs and priorities through continuous dialogue between department heads and building administrator teams, and the implementation of data monitoring systems to reduce recurring challenges.

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
District Leadership	1.00	1.00	-	1.00
Paraprofessionals	1.00	1.00	-	1.00
Program Managers/Technicians	1.00	1.00	-	1.00
Technical and Hourly Assistants	0.50	0.50	-	0.50
Total	**3.50**	**3.50**	**-**	**3.50**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	392,812	386,659
Other Expenses	38,132	25,382
Total	**$430,944**	**$412,041**

COMMUNICATIONS

The Communications Office oversees the internal and external communications strategies for the district. The Office, in collaboration with district leadership, is deeply committed to strengthening and enhancing its communication and engagement with students, caregivers, staff and external stakeholders as well as elevating the district's brand through the implementation of key best practices across departments and schools.

District Plan Objective	FY24 Department Priorities
	Elevate the CPS reputation of academic excellence through various communications channels to foster satisfaction, pride, and commitment among stakeholders.
	Partner with the Office of Family Engagement to support equity and access in communications, particularly through innovative approaches to reach stakeholders who are historically marginalized or disengaged.
	Build capacity in effective communication practices and customer service among staff in all schools and central offices through training, coaching, and support.

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
Clerks	1.00	1.00	-	1.00
Managers/Directors	1.00	1.00	-	1.00
Program Managers/Technicians	-	1.00	-	1.00
Total	**2.00**	**3.00**	**-**	**3.00**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	176,990	268,901
Other Expenses	176,500	189,500
Total	**$353,490**	**$458,401**

DEPUTY SUPERINTENDENT

The mission of the Deputy Superintendent's Office is to support 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's Office provides leadership and support to the following departments: the Office of Equity, Inclusion and Belonging; the Office of Strategy; and the Information, Communications & Technology Services Department. In addition, the office is responsible for overseeing community partnerships and Home Education Program requests.

District Plan Objective	FY24 Department Priorities
	Assist the Superintendent in providing leadership to the District that will provide the best possible learning experience for all students and to support the superintendent in management of key strategies and educational goals of the district.
	Collaborate with district leaders to provide safe, respectful and welcoming learning environments that foster a sense of community among students, families and staff.
	Coordinate the efforts of the offices of Strategy; Equity, Inclusion & Belonging; and Information, Communication & Technology Services to ensure alignment with the academic programming and expectations of the District.
	Equalize student access to focused experiences designed to facilitate exploration of innovative educational pathways, career fields, and life goals by coordinating & leveraging the efforts of community partners.

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
District Leadership	1.00	1.00	-	1.00
Secretaries	0.75	0.75	-	0.75
Total	**1.75**	**1.75**	**-**	**1.75**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	272,857	298,229
Other Expenses	545,385	579,505
Total	**$818,242**	**$877,734**

The Elementary & Secondary Education Office seeks 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 oversees CPS's 18 schools, as well as the Title I office, kindergarten staff developer; Early College Coordinator and the city's director of early childhood education (jointly with DHSP). The department also oversees the development of targeted programs to meet identified student and school needs.

The Office works to support school leaders as they create learning environments that meet the academic, social, and physical needs of all students. The Office is committed to ensuring equitable access to learning opportunities and academic achievement and success for all students.

District Plan Objective	FY24 Department Priorities
	Develop, implement and oversee the CPS preschool program in collaboration with the city-wide universal preschool program.
	Strengthen college and career pathways through early college partnerships and career connections within the curriculum.
	Offer high quality academic programs for students working below grade level during school breaks and summer vacation weeks.

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
District Leadership	2.00	2.00	-	2.00
Managers/Directors	-	-	1.00	1.00
Program Managers/Technicians	1.80	1.80	1.00	2.80
Secretaries	1.00	1.00	-	1.00
Teachers	1.00	1.00	-	1.00
Total	**5.80**	**5.80**	**2.00**	**7.80**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	577,072	748,896
Other Expenses	891,166	923,916
Total	**$1,468,238**	**$1,672,812**

The Office of Equity, Inclusion, and Belonging supports CPS's mission to eliminate racial, cultural, neuro-diverse, language, and socio-economic opportunity gaps. The office, which includes the Family Engagement office, supports co-created resources and spaces, such as affinity groups, community conversations, and advisory groups, that center and amplify the voices of and respond to the needs of traditionally marginalized stakeholders. This includes the use of equitable stakeholder engagement practices and to co-generate plans that support inclusion and belonging.

The Family Engagement office provides support and professional learning for family liaisons and coordinates deployment of bilingual liaisons and Community Engagement Team to support families' language access needs. The office also connects families to resources within and beyond CPS.

District Plan Objective	FY24 Department Priorities
	Increase student advocacy and leadership and incorporate student ideas and feedback to improve teaching and learning experiences, opportunities, and outcomes.
	Design a clear vision, timeline, and structures for school-based and district-wide educator professional learning centered on equity and anti-racism.
	Support and co-create resources and spaces that center and amplify the voices of and respond to the needs of families that have been traditionally marginalized to restore trust and cultivate healing.

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
Bilingual Liaison Coordinators	3.00	3.00	0.50	3.50
District Leadership	1.00	1.00	-	1.00
Managers/Directors	2.00	2.00	-	2.00
Program Managers/Technicians	1.50	1.50	-	1.50
Secretaries	0.50	0.50	-	0.50
Teachers	2.00	3.00	-	3.00
Total	**10.00**	**11.00**	**0.50**	**11.50**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	931,359	1,056,034
Other Expenses	540,000	540,000
Total	**$1,471,359**	**$1,596,034**

The mission of the Finance and Budget Department is to provide strategic financial leadership, efficient fiscal management and excellent customer service to schools and departments of the Cambridge Public Schools. The department leads the annual budget development process, engaging internal and external stakeholders, to ensure transparency and a budget that is aligned to the priorities of the district. The Finance department includes four divisions: Budget, Payroll, Purchasing and Accounts Payable, and Grants Management.

District Plan Objective	FY24 Department Priorities
	Support district leadership in aligning budgetary resources to the CPS District plan to implement key strategic initiatives and meet outcome goals.
	Partner with Cambridge Community Foundation and Thrive! to conduct an equity audit of the CPS budget, with the goal of centering equity and student success in the budgeting process.
	Expand roll-out of online budget and gather feedback from the public about most useful information and metrics.
	Expand the capacity of payroll staff through departmental cross-training to ensure efficient payroll processing regardless of staff turnover or composition.
	Improve customer service to schools and departments through staff training.

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
Clerks	9.00	8.00	-	8.00
District Leadership	1.00	1.00	-	1.00
Managers/Directors	3.00	3.00	-	3.00
Program Managers/Technicians	6.00	6.00	-	6.00
Total	**19.00**	**18.00**	**-**	**18.00**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	1,745,483	1,736,764
Other Expenses	172,213	199,713
Total	**$1,917,696**	**$1,936,477**

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 eight collective bargaining agreements.

District Plan Objective	FY24 Department Priorities
	Create a robust recruitment and retention strategy that uses ongoing data to capture employee experiences and by broadening outreach to diversify applicant pools.
	Expand the Educator Pathway Program to support district hiring needs in hard to hire areas such as English language learner programs and special education.
	Partner with the Academic and Schools Dept. and CEA to improve evaluation systems for all staff to support professional growth as part of a culture of continuous improvement.
	Create a comprehensive, welcoming and user-friendly onboarding process and experience for all staff.
	Build the capacity of the building/district leaders in the resolution of Employee Personnel Matters at the school level, when appropriate.

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
Clerks	6.00	5.00	(1.00)	4.00
District Leadership	1.00	1.00	-	1.00
Managers/Directors	1.00	1.00	-	1.00
Program Managers/Technicians	1.00	4.00	2.00	6.00
Total	**9.00**	**11.00**	**1.00**	**12.00**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	853,128	1,194,647
Other Expenses	401,439	426,439
Total	**$1,254,567**	**$1,621,086**

LEGAL COUNSEL

The Legal Counsel functions as a full-time law office supporting the School Committee, Superintendent, administrators, department heads, and other staff on a wide range of school-related legal matters.

The Legal Counsel, who is also a special assistant city solicitor, is responsible for the prosecution and defense of suits in which the Cambridge Public Schools and/or Cambridge School Committee is a party, in state and federal courts and in administrative agencies. The Legal Counsel also leads collective bargaining for the district, and provides advice and training on a wide range of school matters and school-related legal issues.

District Plan Objective	FY24 Department Priorities
	Strengthen training on school-related legal issues for school administrators, school department heads and other school staff.
	Draft, review and update, as necessary, administrative procedures, forms, and legal instruments that are used to support CPS' operations.

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
Program Managers/Technicians	1.00	1.00	-	1.00
Secretaries	1.00	1.00	-	1.00
Total	**2.00**	**2.00**	**-**	**2.00**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	226,950	235,856
Other Expenses	92,469	92,469
Total	**$319,419**	**$328,325**

The Office of Research & Strategy encompasses system-wide efforts across schools to attain the objectives of the multi-year CPS District Plan and improve alignment, coherence, efficiency, and effective implementation of best practices. The Chief Strategy Officer provides senior leadership for these efforts, working collaboratively with district and school leaders to support planning, implementation, and continuous improvement efforts. They oversee district and annual planning, implementation and monitoring, research and evaluation, procedure development, and special projects and initiatives.

District Plan Objective	FY24 Department Priorities
	Coordinate implementation of District Plan initiatives and other planning.
	Support successful implementation of high-leverage strategic projects, including through “delivery” oversight cycle.
	Execute multi-year research & evaluation aligned with District Plan.

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
District Leadership	1.00	1.00	-	1.00
Program Managers/Technicians	-	1.00	-	1.00
Secretaries	0.50	0.50	-	0.50
Total	**3.50**	**2.50**	**-**	**2.50**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	377,487	309,723
Other Expenses	203,136	205,269
Total	**$580,623**	**$514,992**

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, families, and the community. 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.

District Plan Objective	FY24 Department Priorities
	Focus organizational efforts and align resources to ensure that all students are academically, socially and emotionally successful and are ready for college and/or a career.
	Build public trust capital and confidence through open, honest communication, and positive relationships.
	Promote and ensure a positive, collaborative, and constructive climate focused on a student-centered culture of positive outcomes and achievement.
	Increase organizational effectiveness and efficiency and ensure high performance and support to schools.

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
District Leadership	1.00	1.00	-	1.00
Program Managers/Technicians	-	1.00	-	1.00
Secretaries	1.00	1.00	-	1.00
Total	**2.00**	**3.00**	**-**	**3.00**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	310,226	370,270
Other Expenses	157,948	157,948
Total	**$468,174**	**$528,218**

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.

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
School Committee Members[43]	6.00	6.00	-	6.00
Staff	2.00	2.00	-	2.00
Total	**2.00**	**8.00**	**-**	**8.00**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	447,249	447,249
Other Expenses	73,983	73,983
Total	**$521,232**	**$521,232**

[43] Does not include the Mayor of the City of Cambridge, who is Chair of the School Committee and is paid by the City of Cambridge.

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. During FY 2023, 1.9 FTE Teacher reserves and 2.0 Paraprofessional reserves were assigned during the course of the year.

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
Paraprofessionals	3.50	1.00	1.00	2.00
Teachers	3.00	1.60	0.40	2.00
Total	**6.50**	**2.60**	**1.40**	**4.00**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	392,625	244,600
Other Expenses	58,000	-
Total	**$450,625**	**$244,600**

In addition to more than $47.5 million in benefits costs for staff, the Employee Benefits & Systemwide Accounts department designation includes certain district-wide, non-school specific expenses managed centrally. Salary costs include the CEA President, district-wide substitute teacher costs, and retiree sick-leave buyback. Other expenses include but are not limited to new classroom set-up, teacher tuition and instructional materials reimbursements, and contracted services for Medicare reimbursements, and workers' compensation.

Staffing Summary (FTEs), All Funds	FY23 Adopted	FY23 Adjusted	FY24 Changes	FY24 Adopted
Teachers	1.00	1.00	-	1.00
Total	**1.00**	**1.00**	**-**	**1.00**

General Fund Budget	FY23 Adopted	FY24 Adopted
Permanent Salaries	1,022,200	1,499,463
Benefits	38,764,416	41,712,346
Other Expenses	4,445,440	4,598,957
Total	**$44,232,056**	**$47,810,766**

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STAFFING DETAIL

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SCHOOLS

Job Category	FY23 Adjusted FTE	FY24 Changes	FY24 Proposed FTE
Asst. Principals/Deans/Directors/Coordinators	**11.00**	**1.00**	**12.00**
Clerks	**12.00**	**-**	**12.00**
Custodians	**49.00**	**(7.00)**	**42.00**
Family Resource Liaisons	**12.00**	**-**	**12.00**
Food & Nutrition Services Staff	**38.93**	**-**	**38.93**
ICTS Staff	**6.00**	**-**	**6.00**
Instructional Aides	**3.74**	**-**	**3.74**
Lunchroom Aides	**19.00**	**-**	**19.00**
Paraprofessionals	**241.00**	**(11.00)**	**230.00**
Principals	**12.00**	**-**	**12.00**
Program Managers/Technicians	**2.54**	**(1.00)**	**1.54**
Substitutes	**24.00**	**-**	**24.00**
Teachers			
Early Literacy Interventionist	11.00	-	11.00
Guidance Counselor	1.00	-	1.00
Inclusion Instructional Special	3.00	-	3.00
Interventionist/Teacher Leader	1.00	-	1.00
Literacy Coach	12.75	(0.75)	12.00
Literacy Interventionist	15.17	(6.00)	9.17
Math Coach	11.00	-	11.00
Math Coach/Interventionist	1.00	-	1.00
Math Interventionist	19.00	(6.00)	13.00
Occupational Therapist	14.27	(1.00)	13.27
Physical Therapist	8.37	(0.60)	7.77
Psychologist	13.00	-	13.00
SocialWorker/AdjustmentCounsel	25.00	-	25.00
Speech/Language Pathologist	20.47	(1.00)	19.47
Teacher	275.19	(1.00)	274.19
Teacher Job Share	1.00	-	1.00
Teacher Library Media	11.00	-	11.00
Teacher Special Educator	77.75	(1.00)	76.75
Teacher Special Educator-CoTea	4.00	-	4.00
Teacher/Staff Developer	2.00	-	2.00
Teachers subtotal	**526.97**	**(17.35)**	**509.62**
Technical and Hourly Assistants	**2.50**	**-**	**2.50**
Grand Total	**960.68**	**(35.35)**	**925.33**

AMIGOS SCHOOL STAFF

Job Category	FY23 Adjusted FTE	FY24 Changes	FY24 Proposed FTE
Asst. Principals/Deans/Directors/Coordinators	**1.00**	**-**	**1.00**
Clerks	**1.00**	**-**	**1.00**
Custodians	**4.00**	**(1.00)**	**3.00**
Family Resource Liaisons	**1.00**	**-**	**1.00**
Food & Nutrition Services Staff	**3.00**	**-**	**3.00**
ICTS Staff	**0.50**	**-**	**0.50**
Lunchroom Aides	**1.50**	**-**	**1.50**
Paraprofessionals	**11.00**	**(1.00)**	**10.00**
Principals	**1.00**	**-**	**1.00**
Substitutes	**2.00**	**-**	**2.00**
Teachers			
Early Literacy Interventionist	1.00	-	1.00
Guidance Counselor	1.00	-	1.00
Literacy Coach	1.00	-	1.00
Literacy Interventionist	1.00	(1.00)	-
Math Coach/Interventionist	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	0.67	-	0.67
Physical Therapist	0.20	-	0.20
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	1.00	-	1.00
Teacher	30.87	2.00	32.87
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	4.00	-	4.00
Teacher/Staff Developer	1.00	-	1.00
Teachers subtotal	**47.74**	**1.00**	**48.74**
Grand Total	**73.74**	**(1.00)**	**72.74**

Job Category	FY23 Adjusted FTE	FY24 Changes	FY24 Proposed FTE
Asst. Principals/Deans/Directors/Coordinators	**1.00**	**-**	**1.00**
Clerks	**1.00**	**-**	**1.00**
Custodians	**4.00**	**(1.00)**	**3.00**
Family Resource Liaisons	**1.00**	**-**	**1.00**
Food & Nutrition Services Staff	**3.00**	**-**	**3.00**
ICTS Staff	**0.50**	**-**	**0.50**
Lunchroom Aides	**1.50**	**-**	**1.50**
Paraprofessionals	**18.00**	**(1.00)**	**17.00**
Principals	**1.00**	**-**	**1.00**
Substitutes	**2.00**	**-**	**2.00**
Teachers			
Early Literacy Interventionist	2.00	-	2.00
Literacy Coach	1.00	-	1.00
Math Coach	1.00	-	1.00
Math Interventionist	2.00	(1.00)	1.00
Occupational Therapist	0.80	-	0.80
Physical Therapist	0.40	-	0.40
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	3.00	-	3.00
Speech/Language Pathologist	1.70	-	1.70
Teacher	23.57	(1.00)	22.57
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	7.00	(1.00)	6.00
Teachers subtotal	**44.47**	**(3.00)**	**41.47**
Technical and Hourly Assistants	**0.20**	**-**	**0.20**
Grand Total	**77.67**	**(5.00)**	**72.67**

Job Category	FY23 Adjusted FTE	FY24 Changes	FY24 Proposed FTE
Asst. Principals/Deans/Directors/Coordinators	**1.00**	**-**	**1.00**
Clerks	**1.00**	**-**	**1.00**
Custodians	**3.50**	**(1.00)**	**2.50**
Family Resource Liaisons	**1.00**	**-**	**1.00**
Food & Nutrition Services Staff	**2.00**	**-**	**2.00**
ICTS Staff	**0.50**	**-**	**0.50**
Lunchroom Aides	**1.50**	**-**	**1.50**
Paraprofessionals	**16.00**	**(1.00)**	**15.00**
Principals	**1.00**	**-**	**1.00**
Substitutes	**2.00**	**-**	**2.00**
Teachers			
Early Literacy Interventionist	1.00	-	1.00
Literacy Coach	1.00	-	1.00
Literacy Interventionist	1.00	(1.00)	-
Math Coach	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	0.70	-	0.70
Physical Therapist	1.27	(0.60)	0.67
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	1.50	-	1.50
Teacher	17.60	-	17.60
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	5.75	-	5.75
Teachers subtotal	**35.82**	**(1.60)**	**34.22**
Grand Total	**65.32**	**(3.60)**	**61.72**

Job Category	FY23 Adjusted FTE	FY24 Changes	FY24 Proposed FTE
Asst. Principals/Deans/Directors/Coordinators	**1.00**	**-**	**1.00**
Clerks	**1.00**	**-**	**1.00**
Custodians	**4.00**	**(1.00)**	**3.00**
Family Resource Liaisons	**1.00**	**-**	**1.00**
Food & Nutrition Services Staff	**3.00**	**-**	**3.00**
Lunchroom Aides	**1.50**	**-**	**1.50**
Paraprofessionals	**32.00**	**(1.00)**	**31.00**
Principals	**1.00**	**-**	**1.00**
Program Managers/Technicians	**0.54**	**-**	**0.54**
Substitutes	**2.00**	**-**	**2.00**
Teachers			
Early Literacy Interventionist	1.00	-	1.00
Inclusion Instructional Specialist	1.00	-	1.00
Literacy Coach	1.00	-	1.00
Literacy Interventionist	1.00	-	1.00
Math Coach	1.00	-	1.00
Math Interventionist	3.00	(1.00)	2.00
Occupational Therapist	2.00	(1.00)	1.00
Physical Therapist	1.00	-	1.00
Psychologist	1.50	-	1.50
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	2.60	-	2.60
Teacher	21.75	-	21.75
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	9.00	-	9.00
Teachers subtotal	**48.85**	**(2.00)**	**46.85**
Technical and Hourly Assistants	**0.40**	**-**	**0.40**
Grand Total	**96.29**	**(4.00)**	**92.29**

Job Category	FY23 Adjusted FTE	FY24 Changes	FY24 Proposed FTE
Asst. Principals/Deans/Directors/Coordinators	**1.00**	**-**	**1.00**
Clerks	**1.00**	**-**	**1.00**
Custodians	**3.00**	**-**	**3.00**
Family Resource Liaisons	**1.00**	**-**	**1.00**
Food & Nutrition Services Staff	**3.00**	**-**	**3.00**
ICTS Staff	**0.50**	**-**	**0.50**
Instructional Aides	**0.84**	**-**	**0.84**
Lunchroom Aides	**1.50**	**-**	**1.50**
Paraprofessionals	**21.00**	**(1.00)**	**20.00**
Principals	**1.00**	**-**	**1.00**
Substitutes	**2.00**	**-**	**2.00**
Teachers			
Early Literacy Interventionist	1.00	-	1.00
Literacy Coach	1.00	-	1.00
Literacy Interventionist	2.67	(1.00)	1.67
Math Coach	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	1.00	-	1.00
Physical Therapist	0.40	-	0.40
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	1.67	-	1.67
Teacher	25.80	-	25.80
Teacher Job Share	1.00	-	1.00
Teacher Special Educator	5.00	-	5.00
Teachers subtotal	**44.54**	**(1.00)**	**43.54**
Grand Total	**80.38**	**(2.00)**	**78.38**

Job Category	FY23 Adjusted FTE	FY24 Changes	FY24 Proposed FTE
Asst. Principals/Deans/Directors/Coordinators	**1.00**	**-**	**1.00**
Clerks	**1.00**	**-**	**1.00**
Custodians	**2.50**	**-**	**2.50**
Family Resource Liaisons	**1.00**	**-**	**1.00**
Food & Nutrition Services Staff	**2.00**	**-**	**2.00**
ICTS Staff	**1.00**	**-**	**1.00**
Lunchroom Aides	**1.50**	**-**	**1.50**
Paraprofessionals	**13.00**	**(1.00)**	**12.00**
Principals	**1.00**	**-**	**1.00**
Substitutes	**2.00**	**-**	**2.00**
Teachers			
Early Literacy Interventionist	1.00	-	1.00
Literacy Coach	1.00	-	1.00
Math Coach	1.00	-	1.00
Math Interventionist	2.00	(1.00)	1.00
Occupational Therapist	1.00	-	1.00
Physical Therapist	0.30	-	0.30
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	1.00	-	1.00
Teacher	18.70	-	18.70
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	2.00	-	2.00
Teacher Special Educator-CoTea	4.00	-	4.00
Teachers subtotal	**36.00**	**(1.00)**	**35.00**
Grand Total	**62.00**	**(2.00)**	**60.00**

Job Category	FY23 Adjusted FTE	FY24 Changes	FY24 Proposed FTE
Asst. Principals/Deans/Directors/Coordinators	**1.00**	**-**	**1.00**
Clerks	**1.00**	**-**	**1.00**
Custodians	**3.50**	**-**	**3.50**
Family Resource Liaisons	**1.00**	**-**	**1.00**
Food & Nutrition Services Staff	**5.00**	**-**	**5.00**
ICTS Staff	**0.50**	**-**	**0.50**
Lunchroom Aides	**1.50**	**-**	**1.50**
Paraprofessionals	**15.00**	**-**	**15.00**
Principals	**1.00**	**-**	**1.00**
Substitutes	**2.00**	**-**	**2.00**
Teachers			
Early Literacy Interventionist	1.00	-	1.00
Literacy Coach	1.00	-	1.00
Literacy Interventionist	3.00	-	3.00
Math Coach	1.00	-	1.00
Math Interventionist	2.00	(1.00)	1.00
Occupational Therapist	0.80	-	0.80
Physical Therapist	0.20	-	0.20
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	1.00	-	1.00
Teacher	23.90	(2.00)	21.90
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	3.00	-	3.00
Teachers subtotal	**40.90**	**(3.00)**	**37.90**
Grand Total	**72.40**	**(3.00)**	**69.40**

Job Category	FY23 Adjusted FTE	FY24 Changes	FY24 Proposed FTE
Asst. Principals/Deans/Directors/Coordinators	**1.00**	**-**	**1.00**
Clerks	**1.00**	**-**	**1.00**
Custodians	**7.50**	**-**	**7.50**
Family Resource Liaisons	**1.00**	**-**	**1.00**
Food & Nutrition Services Staff	**4.00**	**-**	**4.00**
ICTS Staff	**0.50**	**-**	**0.50**
Instructional Aides	**0.50**	**-**	**0.50**
Lunchroom Aides	**2.00**	**-**	**2.00**
Paraprofessionals	**26.00**	**(1.00)**	**25.00**
Principals	**1.00**	**-**	**1.00**
Program Managers/Technicians	**1.00**	**-**	**1.00**
Substitutes	**2.00**	**-**	**2.00**
Teachers			
Early Literacy Interventionist	1.00	-	1.00
Inclusion Instructional Specialist	1.00	-	1.00
Literacy Coach	1.00	-	1.00
Literacy Interventionist	2.50	(1.00)	1.50
Math Coach	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	1.80	-	1.80
Physical Therapist	0.80	-	0.80
Psychologist	1.50	-	1.50
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	2.60	-	2.60
Teacher	27.92	-	27.92
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	9.00	-	9.00
Teachers subtotal	**54.12**	**(1.00)**	**53.12**
Technical and Hourly Assistants	**0.40**	**-**	**0.40**
Grand Total	**102.02**	**(2.00)**	**100.02**

Job Category	FY23 Adjusted FTE	FY24 Changes	FY24 Proposed FTE
Asst. Principals/Deans/Directors/Coordinators	**-**	**1.00**	**1.00**
Clerks	**1.00**	**-**	**1.00**
Custodians	**5.50**	**(1.00)**	**4.50**
Family Resource Liaisons	**1.00**	**-**	**1.00**
Food & Nutrition Services Staff	**4.00**	**-**	**4.00**
ICTS Staff	**0.50**	**-**	**0.50**
Lunchroom Aides	**1.50**	**-**	**1.50**
Paraprofessionals	**13.00**	**(1.00)**	**12.00**
Principals	**1.00**	**-**	**1.00**
Program Managers/Technicians	**1.00**	**(1.00)**	**-**
Substitutes	**2.00**	**-**	**2.00**
Teachers			
Literacy Coach	1.75	(0.75)	1.00
Literacy Interventionist	2.00	(1.00)	1.00
Math Coach	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	1.00	-	1.00
Physical Therapist	0.30	-	0.30
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	1.00	-	1.00
Teacher	27.10	-	27.10
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	4.00	-	4.00
Teachers subtotal	**43.15**	**(1.75)**	**41.40**
Grand Total	**73.65**	**(3.75)**	**69.90**

Job Category	FY23 Adjusted FTE	FY24 Changes	FY24 Proposed FTE
Asst. Principals/Deans/Directors/Coordinators	**1.00**	**-**	**1.00**
Clerks	**1.00**	**-**	**1.00**
Custodians	**3.00**	**-**	**3.00**
Family Resource Liaisons	**1.00**	**-**	**1.00**
Food & Nutrition Services Staff	**2.50**	**-**	**2.50**
ICTS Staff	**0.50**	**-**	**0.50**
Lunchroom Aides	**2.00**	**-**	**2.00**
Paraprofessionals	**25.00**	**(1.00)**	**24.00**
Principals	**1.00**	**-**	**1.00**
Substitutes	**2.00**	**-**	**2.00**
Teachers			
Inclusion Instructional Specialist	1.00	-	1.00
Interventionist/Teacher Leader	1.00	-	1.00
Literacy Coach	1.00	-	1.00
Literacy Interventionist	1.00	-	1.00
Math Coach	1.00	-	1.00
Math Interventionist	2.00	(1.00)	1.00
Occupational Therapist	1.70	-	1.70
Physical Therapist	1.30	-	1.30
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	2.40	-	2.40
Teacher	20.28	-	20.28
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	11.00	-	11.00
Teachers subtotal	**47.68**	**(1.00)**	**46.68**
Technical and Hourly Assistants	**0.40**	**-**	**0.40**
Grand Total	**87.08**	**(2.00)**	**85.08**

Job Category	FY23 Adjusted FTE	FY24 Changes	FY24 Proposed FTE
Asst. Principals/Deans/Directors/Coordinators	**1.00**	**-**	**1.00**
Clerks	**1.00**	**-**	**1.00**
Custodians	**4.50**	**(1.00)**	**3.50**
Family Resource Liaisons	**1.00**	**-**	**1.00**
Food & Nutrition Services Staff	**3.93**	**-**	**3.93**
ICTS Staff	**0.50**	**-**	**0.50**
Lunchroom Aides	**1.50**	**-**	**1.50**
Paraprofessionals	**16.00**	**(1.00)**	**15.00**
Principals	**1.00**	**-**	**1.00**
Substitutes	**2.00**	**-**	**2.00**
Teachers			
Early Literacy Interventionist	1.00	-	1.00
Literacy Coach	1.00	-	1.00
Math Coach	1.00	-	1.00
Math Interventionist	2.00	(1.00)	1.00
Occupational Therapist	0.80	-	0.80
Physical Therapist	0.70	-	0.70
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	1.80	(1.00)	0.80
Teacher	20.10	-	20.10
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	6.00	-	6.00
Teachers subtotal	**38.40**	**(2.00)**	**36.40**
Technical and Hourly Assistants	**0.30**	**-**	**0.30**
Grand Total	**71.13**	**(4.00)**	**67.13**

Job Category	FY23 Adjusted FTE	FY24 Changes	FY24 Proposed FTE
Asst. Principals/Deans/Directors/Coordinators	**1.00**	**-**	**1.00**
Clerks	**1.00**	**-**	**1.00**
Custodians	**4.00**	**(1.00)**	**3.00**
Family Resource Liaisons	**1.00**	**-**	**1.00**
Food & Nutrition Services Staff	**3.50**	**-**	**3.50**
ICTS Staff	**0.50**	**-**	**0.50**
Instructional Aides	**2.40**	**-**	**2.40**
Lunchroom Aides	**1.50**	**-**	**1.50**
Paraprofessionals	**35.00**	**(1.00)**	**34.00**
Principals	**1.00**	**-**	**1.00**
Substitutes	**2.00**	**-**	**2.00**
Teachers			
Early Literacy Interventionist	1.00	-	1.00
Literacy Coach	1.00	-	1.00
Literacy Interventionist	1.00	(1.00)	-
Math Coach	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	2.00	-	2.00
Physical Therapist	1.50	-	1.50
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	2.20	-	2.20
Teacher	17.60	-	17.60
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	12.00	-	12.00
Teacher/Staff Developer	1.00	-	1.00
Teachers subtotal	**45.30**	**(1.00)**	**44.30**
Technical and Hourly Assistants	**0.80**	**-**	**0.80**
Grand Total	**99.00**	**(3.00)**	**96.00**

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

Job Category	FY23 Adjusted FTE	FY24 Changes	FY24 Proposed FTE
Asst. Principals/Deans/Directors/Coordinators	**4.00**	**-**	**4.00**
Clerks	**4.00**	**-**	**4.00**
Custodians	**2.00**	**-**	**2.00**
Family Resource Liaisons	**4.00**	**-**	**4.00**
ICTS Staff	**2.00**	**-**	**2.00**
Lunchroom Aides	**2.02**	**-**	**2.02**
Paraprofessionals	**24.00**	**-**	**24.00**
Principals	**4.00**	**-**	**4.00**
Substitutes	**8.00**	**-**	**8.00**
Teachers			
Guidance Counselor	6.00	-	6.00
InstructionalSupportCoach	1.00	-	1.00
Lead Teacher	1.00	-	1.00
Library Technology Specialist	4.00	-	4.00
Literacy Coach	1.25	(0.25)	1.00
Literacy Coach/Interventionist	3.10	-	3.10
Literacy Interventionist	6.50	-	6.50
Math Coach/Interventionist	4.00	-	4.00
Math Interventionist	8.00	-	8.00
Occupational Therapist	1.47	-	1.47
Physical Therapist	0.30	-	0.30
Psychologist	4.00	-	4.00
SocialWorker/AdjustmentCounsel	5.00	-	5.00
Speech/Language Pathologist	3.60	-	3.60
Teacher	96.38	0.50	96.88
Teacher Special Educator	36.00	-	36.00
Teacher/Behavioral Specialist	0.50	-	0.50
Teachers subtotal	**182.10**	**0.25**	**182.35**
Technical and Hourly Assistants	**0.10**	**-**	**0.10**
Grand Total	**236.22**	**0.25**	**236.47**

CAMBRIDGE STREET UPPER SCHOOL STAFF

Job Category	FY23 Adjusted FTE	FY24 Changes	FY24 Proposed FTE
Asst. Principals/Deans/Directors/Coordinators	**1.00**	**-**	**1.00**
Clerks	**1.00**	**-**	**1.00**
Custodians	**0.50**	**-**	**0.50**
Family Resource Liaisons	**1.00**	**-**	**1.00**
ICTS Staff	**0.50**	**-**	**0.50**
Paraprofessionals	**13.00**	**-**	**13.00**
Principals	**1.00**	**-**	**1.00**
Substitutes	**2.00**	**-**	**2.00**
Teachers			
Guidance Counselor	2.00	-	2.00
Lead Teacher	0.25	-	0.25
Library Technology Specialist	1.00	-	1.00
Literacy Coach/Interventionist	1.00	-	1.00
Literacy Interventionist	2.00	-	2.00
Math Coach/Interventionist	1.00	-	1.00
Math Interventionist	2.00	-	2.00
Occupational Therapist	0.67	-	0.67
Physical Therapist	0.20	-	0.20
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	1.00	-	1.00
Speech/Language Pathologist	1.60	-	1.60
Teacher	23.08	0.50	23.58
Teacher Special Educator	10.00	-	10.00
Teacher/Behavioral Specialist	0.50	-	0.50
Teachers subtotal	**47.30**	**0.50**	**47.80**
Grand Total	**67.30**	**0.50**	**67.80**

Job Category	FY23 Adjusted FTE	FY24 Changes	FY24 Proposed FTE
Asst. Principals/Deans/Directors/Coordinators	**1.00**	**-**	**1.00**
Clerks	**1.00**	**-**	**1.00**
Custodians	**0.50**	**-**	**0.50**
Family Resource Liaisons	**1.00**	**-**	**1.00**
ICTS Staff	**0.50**	**-**	**0.50**
Paraprofessionals	**3.00**	**-**	**3.00**
Principals	**1.00**	**-**	**1.00**
Substitutes	**2.00**	**-**	**2.00**
Teachers			
Guidance Counselor	2.00	-	2.00
InstructionalSupportCoach	1.00	-	1.00
Lead Teacher	0.25	-	0.25
Library Technology Specialist	1.00	-	1.00
Literacy Coach	1.25	(0.25)	1.00
Literacy Interventionist	2.00	-	2.00
Math Coach/Interventionist	1.00	-	1.00
Math Interventionist	2.00	-	2.00
Occupational Therapist	0.40	-	0.40
Physical Therapist	0.10	-	0.10
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	1.00	-	1.00
Speech/Language Pathologist	1.00	-	1.00
Teacher	22.30	-	22.30
Teacher Special Educator	9.00	-	9.00
Teachers subtotal	**45.30**	**(0.25)**	**45.05**
Grand Total	**55.30**	**(0.25)**	**55.05**

RINDGE AVENUE UPPER SCHOOL STAFF

Job Category	FY23 Adjusted FTE	FY24 Changes	FY24 Proposed FTE
Asst. Principals/Deans/Directors/Coordinators	**1.00**	**-**	**1.00**
Clerks	**1.00**	**-**	**1.00**
Custodians	**0.50**	**-**	**0.50**
Family Resource Liaisons	**1.00**	**-**	**1.00**
ICTS Staff	**0.50**	**-**	**0.50**
Lunchroom Aides	**2.02**	**-**	**2.02**
Paraprofessionals	**2.00**	**-**	**2.00**
Principals	**1.00**	**-**	**1.00**
Substitutes	**2.00**	**-**	**2.00**
Teachers			
Guidance Counselor	1.00	-	1.00
Lead Teacher	0.25	-	0.25
Library Technology Specialist	1.00	-	1.00
Literacy Coach/Interventionist	1.00	-	1.00
Literacy Interventionist	1.00	-	1.00
Math Coach/Interventionist	1.00	-	1.00
Math Interventionist	2.00	-	2.00
Occupational Therapist	0.20	-	0.20
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	0.20	-	0.20
Teacher	21.00	-	21.00
Teacher Special Educator	8.00	-	8.00
Teachers subtotal	**39.65**	**-**	**39.65**
Technical and Hourly Assistants	**0.10**	**-**	**0.10**
Grand Total	**50.77**	**-**	**50.77**

VASSAL LANE UPPER SCHOOL STAFF

Job Category	FY23 Adjusted FTE	FY24 Changes	FY24 Proposed FTE
Asst. Principals/Deans/Directors/Coordinators	**1.00**	**-**	**1.00**
Clerks	**1.00**	**-**	**1.00**
Custodians	**0.50**	**-**	**0.50**
Family Resource Liaisons	**1.00**	**-**	**1.00**
ICTS Staff	**0.50**	**-**	**0.50**
Paraprofessionals	**6.00**	**-**	**6.00**
Principals	**1.00**	**-**	**1.00**
Substitutes	**2.00**	**-**	**2.00**
Teachers			
Guidance Counselor	1.00	-	1.00
Lead Teacher	0.25	-	0.25
Library Technology Specialist	1.00	-	1.00
Literacy Coach/Interventionist	1.10	-	1.10
Literacy Interventionist	1.50	-	1.50
Math Coach/Interventionist	1.00	-	1.00
Math Interventionist	2.00	-	2.00
Occupational Therapist	0.20	-	0.20
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	1.00	-	1.00
Speech/Language Pathologist	0.80	-	0.80
Teacher	30.00	-	30.00
Teacher Special Educator	9.00	-	9.00
Teachers subtotal	**49.85**	**-**	**49.85**
Grand Total	**62.85**	**-**	**62.85**

SECONDARY EDUCATION (Grades 9-12) – ALL SCHOOLS STAFF

Job Category	FY23 Adjusted FTE	FY24 Changes	FY24 Proposed FTE
Asst. Principals/Deans/Directors/Coordinators	**10.00**	**-**	**10.00**
Clerks	**9.00**	**-**	**9.00**
Custodians	**19.00**	**(1.00)**	**18.00**
Family Resource Liaisons	**1.00**	**-**	**1.00**
Food & Nutrition Services Staff	**11.86**	**-**	**11.86**
Lunchroom Aides	**2.00**	**-**	**2.00**
Paraprofessionals	**33.00**	**-**	**33.00**
Principals	**3.00**	**-**	**3.00**
Program Managers/Technicians	**7.00**	**2.00**	**9.00**
Teachers			
Guidance Counselor	12.00	-	12.00
Lead Teacher	3.00	-	3.00
Literacy Interventionist	0.50	-	0.50
Occupational Therapist	0.60	-	0.60
Physical Therapist	0.10	(0.10)	-
Psychologist	5.00	-	5.00
SocialWorker/AdjustmentCounsel	12.00	-	12.00
Speech/Language Pathologist	3.00	-	3.00
Tch-In-Charge	1.00	-	1.00
Teacher	165.13		165.13
Teacher Cooperative Education	1.00	-	1.00
Teacher Library Media	2.00	-	2.00
Teacher Special Educator	52.00	-	52.00
Teacher/Behavioral Specialist	0.50	-	0.50
Teacher/Staff Developer	1.00	-	1.00
Teacher-Support Content Instru	2.00	-	2.00
Transition Specialist	1.00	-	1.00
Teachers subtotal	**261.83**	**(0.10)**	**261.73**
Technical and Hourly Assistants	**11.37**	**(1.00)**	**10.37**
Grand Total	**369.06**	**(0.10)**	**368.96**

CAMBRIDGE RINDGE & LATIN SCHOOL (CRLS) STAFF

Job Category	FY23 Adjusted FTE	FY24 Changes	FY24 Proposed FTE
Asst. Principals/Deans/Directors/Coordinators	**10.00**	**-**	**10.00**
Clerks	**7.00**	**-**	**7.00**
Custodians	**19.00**	**(1.00)**	**18.00**
Family Resource Liaisons	**1.00**	**-**	**1.00**
Food & Nutrition Services Staff	**11.86**	**-**	**11.86**
Lunchroom Aides	**2.00**	**-**	**2.00**
Paraprofessionals	**33.00**	**-**	**33.00**
Principals	**1.00**	**-**	**1.00**
Program Managers/Technicians	**6.00**	**1.00**	**7.00**
Teachers			
Guidance Counselor	10.00	-	10.00
Lead Teacher	2.00	-	2.00
Literacy Interventionist	0.50	-	0.50
Occupational Therapist	0.60	-	0.60
Physical Therapist	0.10	(0.10)	-
Psychologist	5.00	-	5.00
SocialWorker/AdjustmentCounsel	11.00	-	11.00
Speech/Language Pathologist	3.00	-	3.00
Tch-In-Charge	1.00	-	1.00
Teacher	132.63	(2.00)	130.63
Teacher Library Media	2.00	-	2.00
Teacher Special Educator	50.00	-	50.00
Teacher/Behavioral Specialist	0.50	-	0.50
Teacher/Staff Developer	1.00	-	1.00
Teacher-Support Content Instru	2.00	-	2.00
Transition Specialist	1.00	-	1.00
Teachers subtotal	**222.33**	**(2.10)**	**220.23**
Technical and Hourly Assistants	**11.37**	**(1.00)**	**10.37**
Grand Total	**324.56**	**(3.10)**	**321.46**

RINDGE SCHOOL OF TECHNICAL ARTS (RSTA) STAFF

Job Category	FY23 Adjusted FTE	FY24 Changes	FY24 Proposed FTE
Clerks	**1.00**	**-**	**1.00**
Principals	**1.00**	**-**	**1.00**
Program Managers/Technicians	**-**	**1.00**	**1.00**
Teachers			
Guidance Counselor	1.00	-	1.00
Teacher	26.50	-	26.50
Teacher Cooperative Education	1.00	-	1.00
Teachers subtotal	**28.50**	**-**	**28.50**
Grand Total	**30.50**	**1.00**	**31.50**

HIGH SCHOOL EXTENSION PROGRAM (HSEP) STAFF

Job Category	FY23 Adjusted FTE	FY24 Changes	FY24 Proposed FTE
Clerks	**1.00**	**-**	**1.00**
Principals	**1.00**	**-**	**1.00**
Teachers			
Guidance Counselor	1.00	-	1.00
Lead Teacher	1.00	-	1.00
SocialWorker/AdjustmentCounsel	1.00	-	1.00
Teacher	6.00	2.00	8.00
Teacher Special Educator	2.00	-	2.00
Teachers subtotal	**11.00**	**2.00**	**13.00**
Technical and Hourly Assistants	**1.00**	**-**	**1.00**
Grand Total	**14.00**	**2.00**	**16.00**

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DEPARTMENTS

	Job Title	FY23 Adjusted FTE	FY24 Changes	FY24 Proposed FTE
Athletics	Clerk Specialist	0.50	-	0.50
	Director Athletics	1.00	-	1.00
	Fiscal & Operations Manager	1.00	-	1.00
	Trainer	2.00	-	2.00
Athletics Total		**4.50**	**-**	**4.50**
Educational Technology	Assistant Director Ed Technolo	1.00	-	1.00
	Teacher	1.50	-	1.50
Educational Technology Total		**2.50**	**-**	**2.50**
English Language Arts	Clerk	0.50	-	0.50
	Coordinator Language Arts	1.00	-	1.00
	Lead Teacher	1.67	1.33	3.00
English Language Arts Total		**3.17**	**1.33**	**4.50**
Health & Physical Education	Aide-6.5 Other	1.00	-	1.00
	Aide-7 Physical Education	1.00	-	1.00
	Clerk Specialist	0.50	-	0.50
	Coordinator PhysEd Health/Well	1.00	-	1.00
	Lead Teacher	3.00	-	3.00
	Teacher	9.00	(1.00)	8.00
	Technical Assistant	1.00	-	1.00
Health & Physical Education Total		**16.50**	**(1.00)**	**15.50**
History & Social Science	Clerk	0.25	-	0.25
	Coordinator Social Studies	1.00	-	1.00
	InstructionalSupportCoach	1.50	-	1.50
History & Social Science Total		**2.75**	**-**	**2.75**
Home Based Program	Clerk	1.00	-	1.00
	Home Visitor Aide	4.72	-	4.72
	Teacher Home Base	0.80	-	0.80
Home Based Program Total		**6.52**	**-**	**6.52**
Library Media Services	Assistant Director Library Med	1.00	-	1.00
	Cataloguer/Automation Speciali	1.00	-	1.00
	Library Media Technician	1.00	-	1.00
	Teacher Library Media	1.00	-	1.00
Library Media Services Total		**4.00**	**-**	**4.00**
Mathematics	Clerk	0.25	-	0.25
	Director Math	1.00	-	1.00
	Lead Teacher	2.00	1.00	3.00
Mathematics Total		**3.25**	**1.00**	**4.25**

Multilingual Learner Education	Clerk	0.75	-	0.75
	Director of Bilingual & JK-12	1.00	-	1.00
	Family Resource Liaison 40Hrs	1.00	-	1.00
	InstructionalSupportCoach	1.00	-	1.00
	Language Assessment Specialist	1.00	-	1.00
	Lead Teacher	0.00	2.00	2.00
	Tch-In-Charge	2.00	-	2.00
Multilingual Learner Education Total		**6.75**	**2.00**	**8.75**
Primary Education	Stress & Violence Coordinator	0.80	-	0.80
Primary Education Total		**0.80**	**-**	**0.80**
Science	Coordinator Science	1.00	-	1.00
	InstructionalSupportCoach	2.00	-	2.00
	Science R+D Analyst (11M/40Hr)	1.00	-	1.00
	Teacher-Support Content Instru	1.00	-	1.00
Science Total		**5.00**	**-**	**5.00**
Title I	Clerk	0.75	-	0.75
	Coordinator Title I	1.00	-	1.00
	Family Resource Liaison 40Hrs	1.00	-	1.00
	Interventionist/Teacher Leader	1.00	-	1.00
Title I Total		**3.75**	**-**	**3.75**
Visual & Performing Arts	Assistant Director VPA	0.00	1.00	1.00
	Clerk Specialist	1.00	-	1.00
	Director Visual & Performing	1.00	-	1.00
	Lead Teacher	2.00	-	2.00
	Lead Teacher Incl Specialist	1.00	(1.00)	0.00
	Teacher	3.00	-	3.00
	Technical Specialist-Theatre	1.00	-	1.00
Visual & Performing Arts Total		**9.00**	**-**	**9.00**
World Language	Coordinator World Languages	1.00	-	1.00
	InstructionalSupportCoach	1.00	-	1.00
World Language Total		**2.00**	**-**	**2.00**
Grand Total		**70.49**	**3.33**	**73.82**

Job Title	FY23 Adjusted FTE	FY24 Changes	FY24 Proposed FTE
Assistant Program Manager	1.00	-	1.00
Assistant Superintendent	1.00	-	1.00
Clerk	0.50	-	0.50
Clerk Specialist-OSE	3.00	-	3.00
Conflict Mediator	1.00	-	1.00
Coordinator Special Education	3.00	-	3.00
Dir SEL; Dir MTSS	2.00	-	2.00
Exec Dir of Special Education	1.00	-	1.00
Family Resource Liaison 40Hrs	1.00	-	1.00
Fiscal & Operations Manager	1.00	-	1.00
Lead Physical Therapist	1.00	-	1.00
Lead Teacher	6.00	1.00	7.00
Occupational Therapist	1.60	-	1.60
Physical Therapist	0.90	(0.30)	0.60
Psychologist	7.00	(2.00)	5.00
Secretary to Sr Admin (Non-Un)	1.00	-	1.00
SocialWorker/AdjustmentCounsel	1.00	-	1.00
Speech/Language Pathologist	1.60	-	1.60
Tch-In-Charge	2.00	-	2.00
Teacher	0.00	1.00	1.00
Teacher Assistive Technology	2.00	-	2.00
Teacher Cooperative Education	0.50	(0.50)	0.00
Teacher Special Educator	5.00	(1.00)	4.00
Teacher/Behavioral Specialist	8.00	-	8.00
Teacher Compliance Specialist	1.00	(1.00)	0.00
Grand Total	**53.10**	**(2.80)**	**50.30**

	Job Title	FY23 Adjusted FTE	FY24 Changes	FY24 Proposed FTE
Facilities Management	Carpenter Senior 4	3.00	-	3.00
	Clerk	1.00	-	1.00
	Clerk Specialist	1.00	-	1.00
	Custodian Jr 1	3.00	-	3.00
	Director of Facilities	1.00	-	1.00
	Elec - Head Electrician	1.00	-	1.00
	Electricians Helper	2.00	-	2.00
	Facilities Projects Manager	1.00	-	1.00
	Facilities Tech and Trades Mgr	1.00	-	1.00
	Fiscal & Operations Manager	0.80	-	0.80
	HVAC Helper	2.00	-	2.00
	HVAC Lead Technician	1.00	-	1.00
	HVAC Technician	1.00	-	1.00
	Lead Carpenter	1.00	-	1.00
	Lead Fire Alarm Electrician	1.00	-	1.00
	Lead Pipefitter	1.00	-	1.00
	Operations Manager	1.00	-	1.00
	Senior Storekeeper	1.00	-	1.00
Facilities Management Total		**23.80**	**-**	**23.80**
Food & Nutrition Services	Assistant Manager/Business	1.00	-	1.00
	Base Kitchen Supervisor	1.00	-	1.00
	Clerk Specialist	1.00	-	1.00
	Communication & Engagement Spe	1.00	-	1.00
	Director of Food Services	1.00	-	1.00
	Jr Storekpr-1	1.00	-	1.00
	Storekeeper-1 P/T	0.50	-	0.50
Food & Nutrition Services Total		**6.50**	**-**	**6.50**
Information Communications & Technology Services (ICTS)	Chief Information Officer	1.00	-	1.00
	Clerk Specialist	1.00	-	1.00
	Cybersecurity Specialist	0.00	1.00	1.00
	Digital & Creative Svs Manager	1.00	-	1.00
	Digital & Creative Svs Specialist	1.00	-	1.00
	ICTS Data Manager	1.00	-	1.00
	ICTS Support Specialist	1.00	-	1.00
	Junior Graphic Designer	1.00	-	1.00
	Media Arts Manager	1.00	-	1.00
	Media Arts Support Tech	1.00	-	1.00
	Media Programming Assistant	0.63	-	0.63
	Project Manager	1.00	-	1.00
	Senior Database Administrator	1.00	-	1.00
	Student Data Coordinator	1.00	-	1.00
	Systems Google Admin	1.00	-	1.00

	Systems/Network Admin	3.00	-	3.00
	Technical Services Manager	1.00	-	1.00
	Technology Support Technician	2.00	-	2.00
Information Communications & Technology Services (ICTS) Total		**19.63**	**1.00**	**20.63**
Safety & Security	Clerk	1.00	-	1.00
	Director Safety and Security	1.00	-	1.00
	Safety Specialist 12 Months	9.00	-	9.00
	Senior Safety Specialist-CRLS	1.00	-	1.00
Safety & Security Total		**12.00**	**-**	**12.00**
Student Registration Center	Assistant Registrar	1.00	-	1.00
	Clerk	1.00	-	1.00
	Clerk Specialist	1.00	-	1.00
	Director Student Reg & Enrollm	1.00	-	1.00
Student Registration Center Total		**4.00**	**-**	**4.00**
Transportation	Fiscal & Operations Manager	0.20	-	0.20
	Manager/Assistant Program Mgr	1.00	-	1.00
	Transportation Assistant	0.50	-	0.50
	Transportation Supervisor	1.00	-	1.00
Transportation Total		**2.70**	**-**	**2.70**
Grand Total		**68.63**	**1.00**	**69.63**

	Job Title	FY23 Adjusted FTE	FY24 Changes	FY24 Proposed FTE
Academics & Schools	Deputy Supt/Chief of Academics	1.00	-	1.00
	Dir. Prof Learn & Leadership	1.00	-	1.00
	Director Resrch Assess Eval 11M	1.00	-	1.00
	Elem Out-of-School Time Networ	1.00	-	1.00
	InstructionalSupportCoach	0.70	-	0.70
	OST Assistant Manager	1.00	-	1.00
	Program Manager	1.00	-	1.00
	Secretary to Sr Admin (Non-Un)	1.00	-	1.00
Academics & Schools Total		**7.70**	**-**	**7.70**
Chief Operating Officer	Aide-8	1.00	-	1.00
	Chief Operating Officer	1.00	-	1.00
	Mail Room Assistant-Hourly	0.50	-	0.50
	Ops Asst / COVID-19 Coord	1.00	-	1.00
Chief Operating Officer Total		**3.50**	**-**	**3.50**
Communications	Clerk	1.00	-	1.00
	Dir. Comm & Public Info	1.00	-	1.00
	Sen Communications Specialist	1.00	-	1.00
Communications Total		**3.00**	**-**	**3.00**
Deputy Superintendent of Teaching & Learning	Deputy Supt/Chief of Academics	1.00	-	1.00
	Secretary to Sr Admin (Non-Un)	0.75	-	0.75
Deputy Superintendent of Teaching & Learning Total		**1.75**	**-**	**1.75**
Elementary & Secondary Education	Assistant Superintendent	2.00	-	2.00
	Executive Director	0.00	1.00	1.00
	Lead Teacher	1.00	-	1.00
	Program Manager	1.80	1.00	2.80
	Secretary to Sr Admin (Non-Un)	1.00	-	1.00
Elementary & Secondary Education Total		**5.80**	**2.00**	**7.80**
Employee Benefits & System-wide Accounts	CEA President	1.00	-	1.00
Employee Benefits & System-wide Accounts Total		**1.00**	**-**	**1.00**
Equity, Inclusion & Belonging	Bilingual Liaison Coordinator	3.00	0.50	3.50
	Chief Equity Officer	1.00	-	1.00
	Director of Equity	1.00	-	1.00
	Director of Family & Comm Eng	1.00	-	1.00
	Family Engagement Specialist	1.00	-	1.00
	Manager/Assistant Program Mgr	0.50	-	0.50
	Secretary to Sr Admin (Non-Un)	0.50	-	0.50

	Social Worker	1.00	-	1.00
	Staff On Assign:Youth Adv Spec	1.00	-	1.00
	StaffOnAssign: Curr&Train Spec	1.00	-	1.00
Equity, Inclusion & Belonging Total		**11.00**	**0.50**	**11.50**
Finance & Budget	AP Coordinator / Buyer	1.00	-	1.00
	Assistant Manager of Payroll	1.00	-	1.00
	Asst Director Budget & Finance	1.00	-	1.00
	Chief Financial Officer	1.00	-	1.00
	Clerk Specialist	7.00	-	7.00
	Clerk/Supervisor 2	1.00	-	1.00
	Manager of Payroll	1.00	-	1.00
	Manager of Purchasing & AP	1.00	-	1.00
	Payroll Systems Support Specia	1.00	-	1.00
	Program Development/Grants Spe	1.00	-	1.00
	Senior Budget Analyst	2.00	-	2.00
Finance Total		**18.00**	**-**	**18.00**
Human Resources	Certified Educational ASL Interpreter	1.00	-	1.00
	Chief Talent Officer	1.00	-	1.00
	Clerk Specialist	4.00	-	4.00
	Confidential Secretary	1.00	(1.00)	0.00
	Dir Talent Acqstn Mgmt License	0.00	1.00	1.00
	Dir Talent Acqstn Mgmt Non-Lic	1.00	-	1.00
	HR Director/Manager	1.00	1.00	2.00
	HR Director	1.00	(1.00)	0.00
	HR Project Manager	0.00	1.00	1.00
	HRIS Data Coordinator	1.00	-	1.00
Human Resources Total		**11.00**	**1.00**	**12.00**
Legal Counsel	Legal Counsel	1.00	-	1.00
	Secretary to Sr Admin (Non-Un)	1.00	-	1.00
Legal Counsel Total		**2.00**	**-**	**2.00**
Research & Strategy	Chief Strategy Officer	1.00	-	1.00
	Manager/Assistant Program Mgr	1.00	-	1.00
	Secretary to Sr Admin (Non-Un)	0.50	-	0.50
Research & Strategy Total		**2.50**	**-**	**2.50**
School Committee	School Committee Member	6.00	-	6.00
	School Committee Secretary	1.00	-	1.00
	Secretary to Sr Admin (Non-Un)	1.00	-	1.00
School Committee Total		**8.00**	**-**	**8.00**
Superintendent of Schools	Executive Ass't/Supt Office	1.00	-	1.00
	Special Projects Manager	1.00	-	1.00
	Superintendent of Schools	1.00	-	1.00
Superintendent of Schools Total		**3.00**	**-**	**3.00**
Grand Total		**78.25**	**3.50**	**81.75**

	Job Category	FY23 Adjusted FTE	FY24 Changes	FY24 Proposed FTE
School Support	Paraprofessionals	1.00	1.00	2.00
	Teachers	1.60	0.40	2.00
Grand Total		**2.60**	**1.40**	**4.00**

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APPENDIX

District Plan 2022 to 2025

CAMBRIDGE PUBLIC SCHOOLS

High Expectations • Equitable Opportunity • Joy of Learning • Wellness

District Plan 2022 to 2025

VISION

Cambridge Public Schools is widely recognized as an institution of excellence. **Our schools** deliver an inclusive, safe, high-quality learning experience that cultivates every student's potential, works to dismantle educational inequities, and strengthens family and community partnerships. **Our students** are critical thinkers, lifelong learners, and builders of a more equitable society who graduate prepared to make informed choices about their future.

MISSION

Cambridge Public Schools delivers an excellent education that **inspires, acknowledges, empowers, and supports** every student on their personal journey to achieve their highest potential in and beyond school and as productive members of their communities.

Continuous Improvement •

Sense of Belonging • Personal & Collective Responsibility • Partnership

Equitable Opportunity • Joy of Learning • Wellness • Continuous Improvement • Partnership • Personal & Collective Responsibility • Sense of Belonging • High Expectations
OBJECTIVE 1
Deliver Ambitious Instruction & Effective Supports
OBJECTIVE 2
Implement Accessible College & Career Pathways
OBJECTIVE 3
Implement Effective Staff Learning & Support
OBJECTIVE 4
Build Welcoming & Supportive Schools & District
Literacy
Math
On-track to graduation
Graduation ready for college & careers
Positive school climate

Strategic Initiatives

OBJECTIVE 1: Deliver Ambitious Instruction & Effective Supports

1. Define a districtwide **instructional framework** that guides consistent, high-quality instruction in every classroom.*

2. Align **instructional practices and resources** to instructional framework across content areas and grade bands.

3. Establish robust **multi-tiered systems of support (MTSS)** to support students' academic, social, emotional, and behavioral needs.

OBJECTIVE 2: Provide Accessible College & Career Pathways

4. Collaborate to implement a city-wide plan for **universal preschool** to promote equitable access as a foundation for student success.*

5. Implement a system of **individualized student success planning and supports** that prepare students for effective transitions and post-graduation success.*

6. Embed **college & career exploration** and experiences across the JK-12 continuum.

OBJECTIVE 3: Effective Staff Learning & Support

7. Strengthen and **expand educator and leader career pathway programs,** prioritizing hard-to-staff roles and diversification of staff.*

8. Establish a **comprehensive, role-based professional learning strategy and system** that improves practices in alignment with district vision.

9. Improve **evaluation systems** for all staff to support professional growth as part of a culture of continuous improvement.

OBJECTIVE 4: Build Welcoming & Supportive Schools & District

10. Improve **families' access to resources** within and beyond CPS.

11. Promote positive school cultures and climate through district-wide vision of **inclusive and restorative discipline** policies and practices.

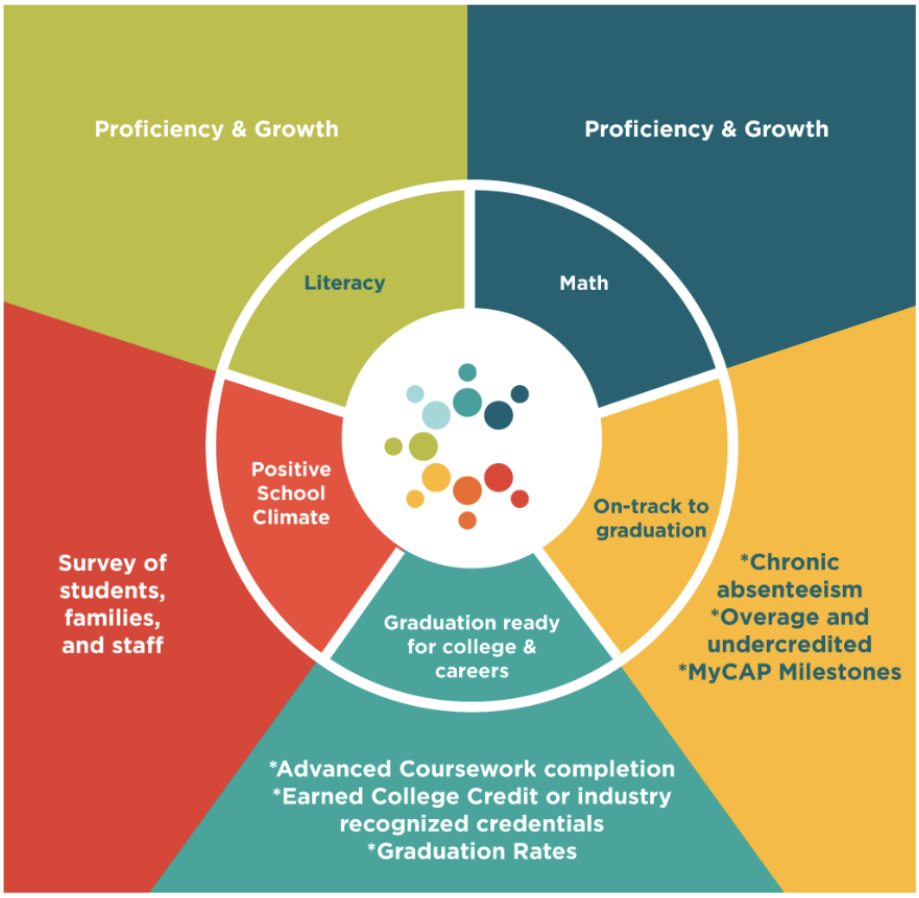
12. Develop a multi-year **facilities improvement plan** based on pending building study.

District Plan
Focus Initiatives for FY23, FY24, and FY25

District Plan Objective & Initiative	Year 1: FY23	Year 2: FY24	Year 3: FY25
1. Instructional framework	FOCUS	*Continuous improvement, expansion, alignment*	*Continuous improvement, expansion, alignment*
2. Aligned instructional resources	*Pre-work*	FOCUS	*Continuous improvement, expansion, alignment*
3. Multi-tiered systems of support	*Pre-work*	FOCUS	*Continuous improvement, expansion, alignment*
4. Universal preschool	FOCUS	FOCUS	FOCUS - LAUNCH
5. Individual student success planning	FOCUS	*Continuous improvement, expansion, alignment*	*Continuous improvement, expansion, alignment*
6. College & career experiences	*Pre-work*	FOCUS	*Continuous improvement, expansion, alignment*
7. Staff pathways	FOCUS	*Continuous improvement, expansion, alignment*	*Continuous improvement, expansion, alignment*
8. Professional learning		*Pre-work*	FOCUS
9. Evaluation Systems		FOCUS	FOCUS
10. Family access to resources	FOCUS	*Continuous improvement, expansion, alignment*	*Continuous improvement, expansion, alignment*
11. Discipline (behavioral expectations, policies, and practices)		*Pre-work*	FOCUS
12. Facilities plan		*Pre-work*	FOCUS

Student Outcomes & Indicators

How we will measure progress & success



Summary: Student Outcomes Targets

Indicators	Proposed Target for 2025
Literacy & math	**Aspirational**: 100% of students meet grade-level expectations *By 2025:* • 100% of students make at least moderate growth • 90% of students who are "not meeting / partially meeting grade-level standards" achieve "high growth" • Increase Mean SGP for "high-needs" students from "moderate growth" to "high growth"
Chronic absenteeism	Annually reduce number of chronically absent students by: • **Gr. 1-8:** *2023*: 1.7 percentage points | *2024*: 2 percentage points | *2025*: 2 percentage points • **Gr. 9-12:** *2023*: 2.5 percentage points | *2024*: 5 percentage points | *2025*: 7 percentage points
Overage and undercredited	By 2025, reduce number of overage and under credited students by 75%
Individual student success planning	By 2025, 95% of eligible students will complete grade level MyCAP milestones
Advanced coursework participation	By 2025, the percent of students participating in advanced coursework increases by 5% and reflects the student population
Earned college credits or industry recognized credential	By 2025, the percent of students earning college credits or industry recognized credentials increases by 5% and reflects the student population
Graduation rates*	By 2025, increase: • **4-year rate** to 93% for all students and each student group • **extended year rate** to 95% for all students and each student group

Adopted December 20, 2023

ENROLLMENT DATA

District Enrollment by Demographic Group

Student Group	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
First Language not English	27.0%	28.3%	28.0%	27.6%	27.4%	27.3%	28.1%	27.6%	30.5%	32.4%
English Language Learner (EL)	5.2%	8.2%	8.1%	7.9%	8.1%	8.0%	7.5%	5.9%	6.4%	8.2%
Low Income/ Economically Disadvantaged[44]	n/a	27.7%	27.7%	28.4%	29.9%	28.6%	27.9%	31.5%	38.3%	35.3%
Students with Disabilities	20.9%	20.5%	21.6%	21.6%	22.2%	22.1%	22.1%	23.1%	22.6%	22.9%
High Needs[45]	56.2%	46.6%	46.7%	46.3%	47.3%	47.6%	46.7%	48.2%	52.3%	51.5%

School Enrollment by Demographic Group: 2022-2023

School	First Language not English	English Language Learners	Low Income	Students with Disabilities	High Needs
Amigos School	36.9%	6.9%	25.3%	10.1%	35.9%
Baldwin School	23.2%	6.5%	17.6%	16.5%	32.9%
Cambridgeport School	21.2%	5.1%	27.8%	15.7%	37.3%
Fletcher Maynard Academy	30.7%	7.9%	66.1%	34.6%	77.2%
Graham & Parks School	51.9%	32.6%	26.0%	19.9%	62.7%
Haggerty School	30.6%	9.5%	36.2%	25.4%	59.1%
Kennedy-Longfellow School	56.5%	38.0%	55.4%	21.7%	84.8%
King Open School	30.7%	7.0%	38.5%	26.1%	54.7%
M.L. King, Jr. School	40.7%	8.1%	19.6%	16.3%	36.7%
Morse School	29.9%	9.2%	34.0%	25.9%	48.6%
Peabody School	32.7%	10.1%	30.2%	23.6%	50.6%
Tobin School	41.9%	4.1%	28.4%	25.3%	42.2%
Cambridge Street Upper	27.0%	3.1%	46.8%	31.1%	62.5%
Putnam Avenue Upper	32.3%	3.2%	51.4%	24.7%	63.3%
Rindge Avenue Upper	23.7%	2.2%	30.3%	18.2%	43.4%
Vassal Lane Upper	40.7%	11.7%	38.5%	27.1%	60.1%
Cambridge Rindge & Latin	27.5%	3.9%	38.0%	19.9%	48.0%
District	**32.4%**	**8.2%**	**35.3%**	**22.9%**	**51.5%**
State	*23.9%*	*11.0%*	*43.8%*	*18.9%*	*55.6%*

District Enrollment by Race/Ethnicity

[44] Changed to "Low Income" in 2021-2022. Economically Disadvantaged and Low Income have different calculations, which could explain differences in this indicator between years.
[45] High Needs: a single count of students who are Economically Disadvantaged, Students with Disabilities (SWD) and/or English Language Learner. DESE began tracking this data in 2012.

Race/Ethnicity	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
African American/Black	28.8%	28.0%	26.5%	25.5%	25.2%	23.8%	22.6%	22.8%	23.2%	22.3%
Asian	12.2%	12.4%	12.5%	12.3%	12.4%	12.8%	12.9%	12.3%	12.7%	13.5%
Hispanic	13.9%	13.5%	13.8%	13.7%	13.7%	13.7%	14.1%	13.8%	14.1%	14.3%
Multi-Race, Non-Hispanic	6.3%	6.4%	6.8%	7.7%	8.4%	8.7%	9.1%	9.8%	10.4%	11.0%
Native American	0.5%	0.4%	0.4%	0.4%	0.3%	0.3%	0.3%	0.2%	0.2%	0.2%
Native Hawaiian, Pacific Islander	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.1%	0.1%	0.1%	0.0%
White	38.0%	39.0%	39.8%	40.2%	39.9%	40.5%	40.9%	40.9%	39.3%	38.7%

School Enrollment by Race/Ethnicity: 2022-2023

School	African American /Black	Asian	Hispanic	Multi-Race, Non-Hispanic	Native American	Native Hawaiian, Pacific Islander	White
Amigos School	4.7%	3.4%	50.4%	7.1%	0.0%	0.0%	34.4%
Baldwin School	10.0%	9.1%	9.1%	14.4%	0.0%	0.0%	57.4%
Cambridgeport School	16.5%	11.0%	7.1%	13.7%	0.0%	0.0%	51.8%
Fletcher Maynard Acad.	51.6%	7.1%	20.9%	9.8%	0.4%	0.0%	10.2%
Graham & Parks School	13.5%	16.6%	9.1%	8.3%	0.0%	0.0%	52.5%
Haggerty School	15.9%	22.4%	9.5%	6.0%	0.9%	0.0%	45.3%
Kennedy-Longfellow School	23.4%	23.9%	21.7%	8.2%	0.0%	0.0%	22.8%
King Open School	22.6%	13.2%	13.5%	14.0%	0.0%	0.0%	36.7%
M.L. King, Jr. School	12.0%	35.8%	4.2%	24.7%	0.0%	0.0%	23.2%
Morse School	25.5%	9.5%	8.8%	11.2%	0.0%	0.0%	44.9%
Peabody School	23.9%	15.1%	8.2%	7.5%	0.3%	0.0%	45.0%
Tobin School	23.8%	15.9%	7.8%	12.8%	0.0%	0.0%	39.7%
Cambridge Street Upper	27.0%	10.9%	11.6%	10.2%	0.3%	0.0%	39.9%
Putnam Avenue Upper	30.7%	15.9%	12.4%	13.5%	1.2%	0.0%	26.3%
Rindge Avenue Upper	22.3%	10.2%	9.5%	7.7%	0.0%	0.0%	50.4%
Vassal Lane Upper	23.8%	17.6%	11.0%	10.3%	0.0%	0.0%	37.4%
Cambridge Rindge & Latin	26.1%	11.1%	15.2%	10.0%	0.3%	0.0%	37.2%
District	**22.3%**	**13.5%**	**14.3%**	**11.0%**	**0.2%**	***0.0%***	**38.7%**
State	*9.3%*	*7.2%*	*23.1%*	*4.4%*	*0.2%*	*0.1%*	*55.7%*

SCHOOL CLIMATE INDICATORS

District

Indicators	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021[46]	2021-2022
Grade 9-12 Dropout Rate	1.3%	1.0%	0.5%	1.3%	1.9%	1.9%	1.0%	1.1%	n/a
Attendance Rate	93.8%	93.7%	93.6%	93.7%	93.7%	93.7%	94.1%	95.1%	91.7%
Average # of days absent	10.6	10.7	11.0	10.8	10.8	10.9	6.3	8.0	14.3
Chronically Absent (10% or more)	17.3%	17.7%	18.3%	17.2%	18.0%	17.6%	15.2%	12.8%	27.8%
In-school Suspensions	2.5%	1.2%	0.7%	0.9%	0.8%	1.2%	0.4%	--[47]	0.3%
Out-of-School Suspensions	2.9%	2.2%	1.8%	1.6%	2.0%	2.3%	1.4%	--	1.4%

Schools

2021-2022	Attendance Rate	Chronically Absent	In-School Suspension Rate[45]	Out-of-School Suspension Rate[45]
Amigos School	93.1%	24.5%	--	--
Baldwin School	93.5%	20.9%	--	--
Cambridgeport School	93.7%	19.3%	--	--
Fletcher Maynard Academy	92.0%	27.8%	--	--
Graham & Parks School	94.1%	14.8%	--	--
Haggerty School	93.6%	21.0%	--	--
Kennedy-Longfellow School	90.8%	35.7%	--	--
King Open School	92.1%	29.2%	--	--
M.L. King, Jr. School	93.7%	17.3%	--	--
Morse School	92.3%	24.5%	--	--
Peabody School	92.7%	24.8%	--	--
Tobin School	90.5%	33.4%	--	--
Cambridge Street Upper School	91.5%	29.7%	0.0%	2.1%
Putnam Avenue Upper School	92.3%	27.2%	1.1%	4.5%
Rindge Avenue Upper School	92.7%	22.3%	1.1%	3.2%
Vassal Lane Upper School	92.3%	25.2%	--	--
Cambridge Rindge & Latin	89.8%	34.6%	0.4%	3.2%
District	***91.7%***	***27.8%***	**0.3%**	**1.4%**
State	*91.5%*	*27.7%*	1.6%	3.1%

[46] Data not reported for counts of less than 6 students.
[47] Percentages were not generated by DESE given that only three students were suspended in 2020-21.

Graduation Indicators

4-year Graduation Rate – CPS District Data

	Class of 2013	Class of 2014	Class of 2015	Class of 2016	Class of 2017	Class of 2018	Class of 2019	Class of 2020	Class of 2021
All Students	82.5%	88.0%	91.5%	88.8%	89.7%	87.8%	87.5%	89.2%	90.8%
Male	78.7%	87.2%	90.6%	85.6%	86.7%	85.7%	83.5%	87.1%	89.3%
Female	86.7%	88.9%	92.3%	91.9%	93.1%	90.2%	92.0%	91.4%	92.3%
EL	53.3%	83.9%	93.1%	79.6%	76.7%	62.2%	74.1%	75.0%	76.7%
Students w/ Disabilities	68.8%	73.3%	75.5%	71.8%	72.0%	74.4%	70.9%	78.4%	79.4%
Low Income	81.0%	85.4%	89.5%	87.0%	83.9%	79.5%	80.3%	83.5[5]%	83.9%
Afr. Amer./ Black	77.2%	82.8%	90.5%	87.1%	86.0%	79.8%	86.1%	82.7%	88.1%
Asian	86.0%	93.2%	98.0%	100.0%	94.2%	98.4%	89.7%	95.1%	90.0%
Hispanic/ Latino	81.8%	87.0%	88.7%	82.9%	81.7%	82.4%	75.0%	81.4%	85.7%
White	88.1%	91.2%	90.5%	90.3%	92.9%	92.6%	93.2%	94.5%	94.8%

4-year Adjusted Cohort Graduation Rate – CRLS/ HSEP[48]

	Class of 2014	Class of 2015	Class of 2016	Class of 2017	Class of 2018	Class of 2019	Class of 2020	Class of 2021[47]
All Students	91.1%	93.5%	92.5%	91.7%	89.0%	89.8%	91.0%	90.8%
Male	90.2%	93.2%	92.4%	89.7%	87.8%	87.2%	88.2%	89.3%
Female	92.1%	93.9%	92.5%	93.9%	90.5%	92.7%	93.9%	92.3%
EL	83.3%	93.1%	79.6%	78.6%	62.2%	74.1%	81.3%	76.7%
Students w/ Disabilities	83.5%	83.7%	84.8%	80.0%	78.6%	79.3%	80.3%	79.4%
Low Income	86.8%	90.6%	90.9%	87.8%	81.2%	84.0%	85.2%	83.9%
Afr. Amer./Black	86.6%	90.5%	90.2%	88.3%	81.1%	88.9%	82.6%	88.1%
Asian	94.8%	98.0%	100.0%	94.1%	98.3%	92.4%	98.0%	90.0%
Hispanic/ Latino	88.1%	90.4%	86.6%	82.8%	81.8%	75.6%	87.9%	85.7%
White	95.6%	95.2%	94.9%	95.8%	94.9%	95.1%	95.5%	94.8%

[48] The adjusted graduation rate, reported in this publication, includes the number of students who graduate in four years or less. It does not include transfers in.

Scholastic Achievement Test (SAT) Results

SAT Participation: Number of Test Takers

	2017	2018	2019	2020	2021	2022
African-American/Black	154	170	146	87	39	70
Asian	97	87	82	55	42	45
Hispanic/Latino	54	65	66	34	26	31
White	209	211	195	125	159	159
Low Income/ Economically Disadvantaged	142	155	162	112	58	101
Students with Disabilities	40	44	57	32	21	30
English Learner	15	19	16	11	2	3
District	***540***	***558***	***528***	***325***	***302***	***341***

Critical Reading /Writing SAT Scores*

	2017	2018	2019	2020	2021	2022
African-American/Black	495	481	485	486	506	515
Asian	567	582	548	547	580	568
Hispanic/Latino	531	538	517	533	536	561
White	635	638	622	623	660	652
Low Income/ Economically Disadvantaged	504	508	501	505	511	524
Students with Disabilities	458	476	478	461	511	532
English Learner	437	407	437	446	n/a	n/a
District	***570***	***570***	***557***	***561***	***615***	***604***

SAT Math Scores

	2017	2018	2019	2020	2021	2022
African-American/Black	509	487	481	482	503	498
Asian	611	606	592	571	600	599
Hispanic/Latino	514	528	534	538	515	527
White	624	631	616	613	634	636
Low Income/ Economically Disadvantaged	521	520	514	492	500	518
Students with Disabilities	462	455	461	448	442	504
English Learner	535	456	503	492	n/a	n/a
District	***576***	***572***	***563***	***560***	***601***	***590***

Advanced Placement (AP)

Number of Students Taking AP Exams by Demographic Group

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
All Students	270	311	352	393	362	433	441	417	448
African American/Black	16	31	38	48	46	40	46	42	59
Asian	57	50	61	74	68	72	65	61	53
Hispanic/Latino	23	23	24	32	23	36	27	37	48
White	164	197	216	220	187	245	259	223	235
High Needs	49	38	44	71	62	94	82	73	91

In 2021-2022, **774 AP exams were taken**:

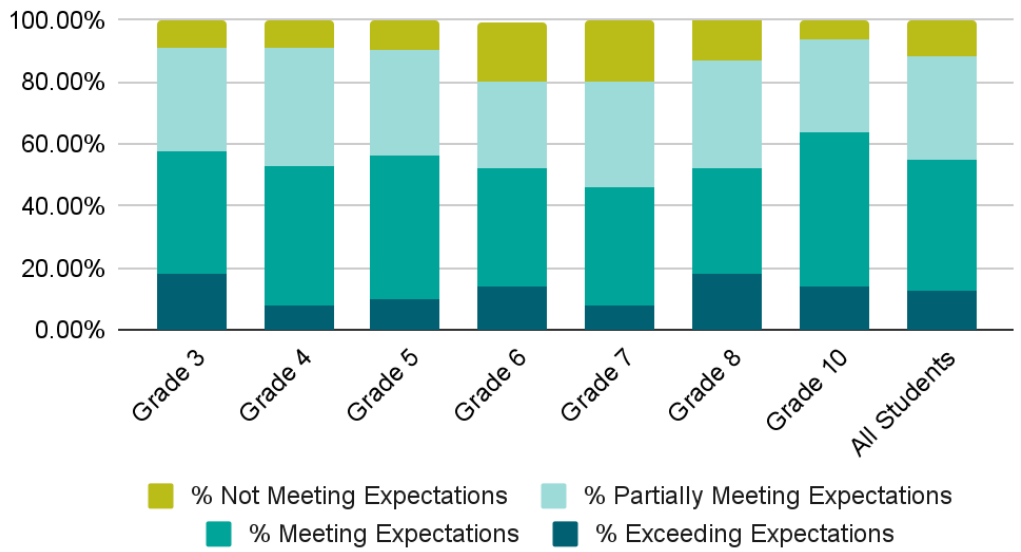
- 33% (n=257) were in Science & Technology (Biology, Chemistry, Physics, or Environmental Science)
- 30% (n=232) were in Math and Computer Science (Computer Science A Computer Science Principles, Calculus AB, Calculus BC, or Statistics)
- 19% (n=145) were in History and Social Science (United States History, World History, Government & Politics Comp and US, Economics: Micro, Economics: Macro, Psychology)
- 11% (n=83) were in World Languages (Chinese, French, Latin, Spanish, German)
- 5% (n=42) were in English (Language)
- 2% (n=15) were in Arts (Studio Art: 2-D Design or Drawing)

Percent of Exams Receiving a Score of 3 or Higher by Demographic Group

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
All Students	84%	87%	83%	82%	81%	81%	80%	77%	78%
African American/Black	57%	78%	54%	47%	45%	48%	48%	49%	62%
Asian	78%	75%	74%	76%	80%	74%	73%	67%	74%
Hispanic/Latino	70%	87%	77%	82%	74%	72%	74%	79%	67%
White	90%	91%	90%	90%	90%	89%	85%	81%	84%
High Needs	68%	73%	63%	59%	62%	63%	67%	57%	57%

SPRING 2022 MCAS: *ENGLISH LANGUAGE ARTS RESULTS*

2022 ELA MCAS RESULTS
Percent of Students in Each Performance Category



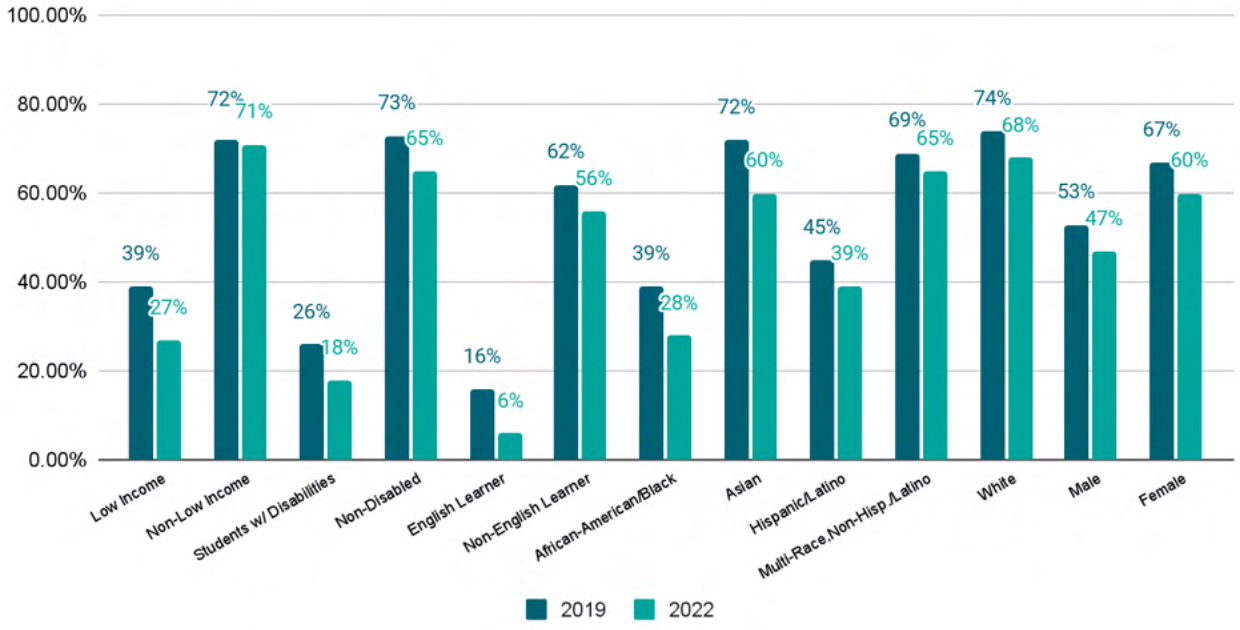
2019 to 2022 ELA MCAS Changes:
CPS & State % of Students Meeting/Exceeding Expectations

	CPS 2019	State 2019	CPS 2022	State 2022	CPS Change	State Change
Grade 3	68%	56%	59%	44%	-9	-12
Grade 4	61%	52%	55%	38%	-6	-14
Grade 5	64%	52%	57%	41%	-7	-11
Grade 6	55%	53%	53%	41%	-2	-12
Grade 7	49%	48%	47%	41%	-2	-7
Grade 8	61%	53%	52%	42%	-9	-10
Grades 3-8	60%	52%	54%	41%	-6	-11
Grade 10	62%	61%	64%	58%	+2	-3

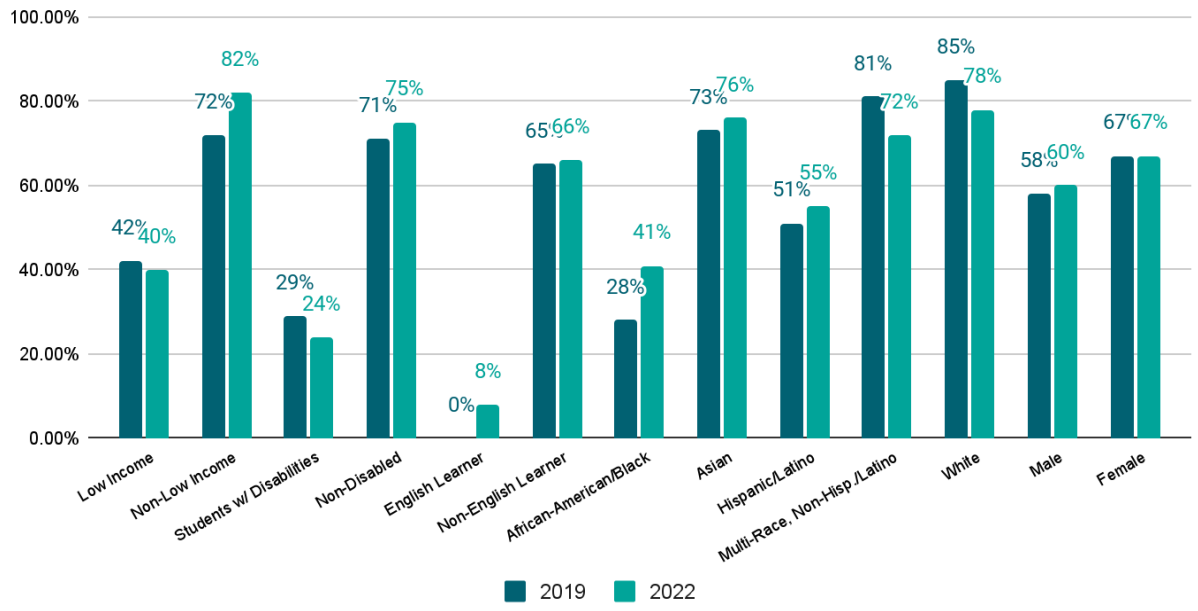
2022 ELA MCAS RESULTS
Percent of Students Meeting or Exceeding Expectations by School

School	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grades 3-8
Amigos School	69%	65%	72%	74%	45%	62%	***65%***
Baldwin School	80%	68%	84%				***78%***
Cambridgeport School	68%	57%	48%				***58%***
Fletcher Maynard Academy	24%	31%	52%				***35%***
Graham & Parks School	57%	68%	48%				***57%***
Haggerty School	49%	61%	55%				***55%***
Kennedy-Longfellow School	28%	23%	35%				***28%***
King Open School	43%	38%	34%				***39%***
M.L. King, Jr. School	91%	74%	59%				***75%***
Morse School	61%	39%	53%				***50%***
Peabody School	58%	68%	70%				***65%***
Tobin School	65%	58%	66%				***63%***
Cambridge Street Upper School				42%	41%	42%	***42%***
Rindge Avenue Upper School				66%	53%	74%	***64%***
Putnam Avenue Upper School				46%	54%	54%	***51%***
Vassal Lane Upper School				48%	45%	35%	***43%***
District	***58%***	***54%***	***56%***	***53%***	***46%***	***51%***	***53%***

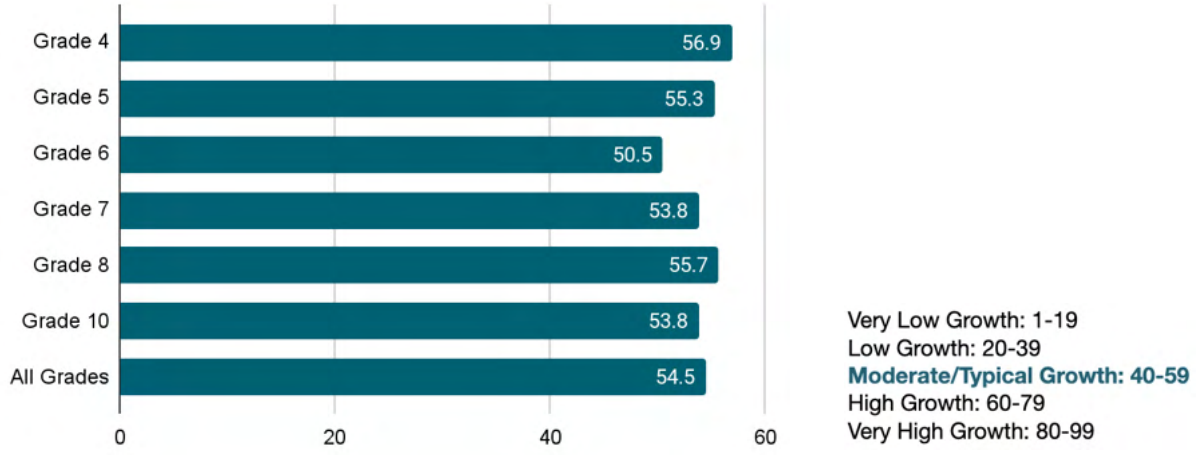
GRADES 3-8 2019 vs. 2022 ELA MCAS RESULTS
Percent of Students Meeting or Exceeding Expectations by Demographic Group



GRADE 10 2019 vs. 2022 ELA MCAS RESULTS
Percent of Students Meeting or Exceeding Expectations by Demographic Group

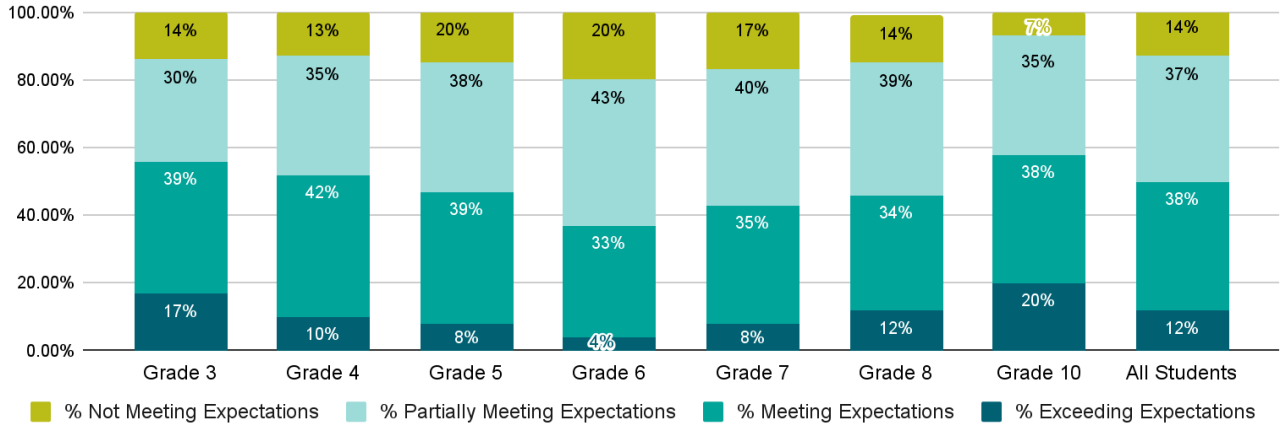


Spring 2022 ELA MCAS Growth by Grade



SPRING 2022 MCAS: *MATHEMATICS RESULTS*

2022 Math MCAS RESULTS
Percent of Students in Each Performance Category



2019 to 2022 Math MCAS Changes:
CPS & State % of Students Meeting/Exceeding Expectations

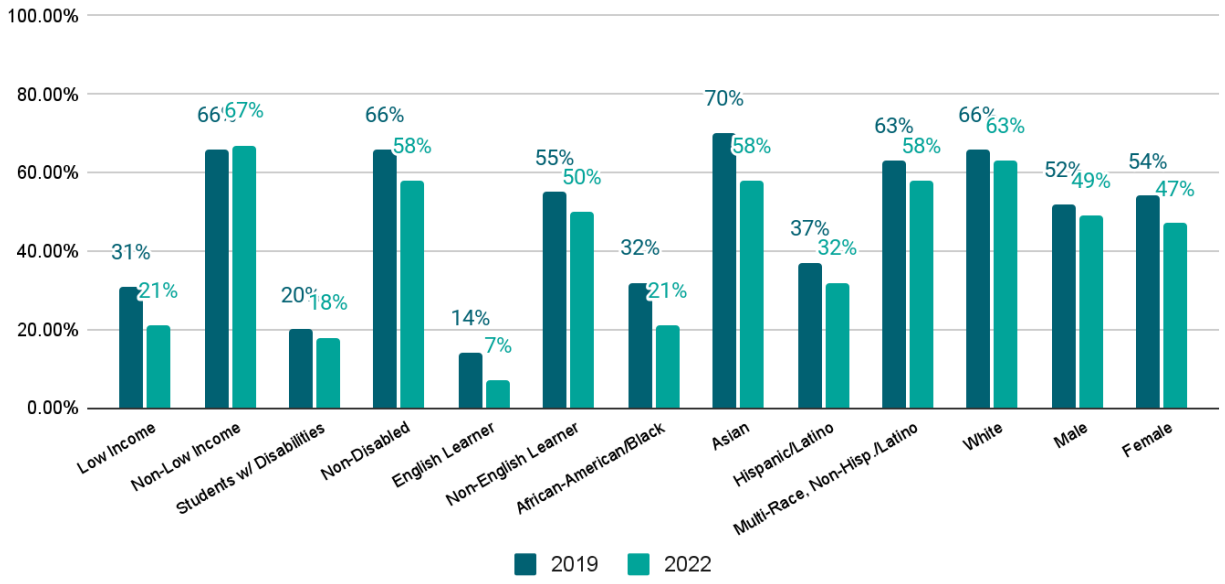
	CPS 2019	State 2019	*CPS 2022*	State 2022	CPS Change	State Change
Grade 3	*58%*	49%	*57%*	41%	-1	-8
Grade 4	*58%*	50%	*53%*	42%	-5	-8
Grade 5	*51%*	48%	*48%*	36%	-3	-12
Grade 6	*45%*	52%	*38%*	42%	-7	-10
Grade 7	*51%*	48%	*44%*	37%	-7	-11
Grade 8	*55%*	46%	*47%*	36%	-8	-10
Grades 3-8	*53%*	49%	*48%*	39%	-5	-10
Grade 10	*61%*	59%	*58%*	50%	-3	-9

2022 MATH MCAS RESULTS
Percent of Students Meeting or Exceeding Expectations by School

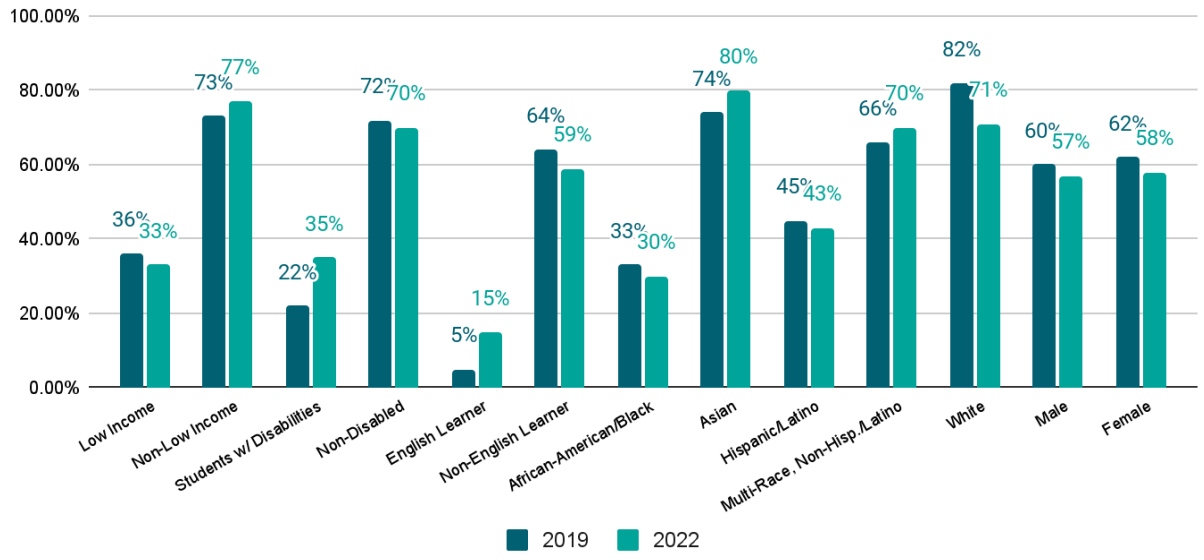
	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grades 3-8
Amigos School	74%	41%	49%	63%	45%	68%	***65%***
Baldwin School	82%	71%	70%				***75%***
Cambridgeport School	56%	55%	36%				***50%***
Fletcher Maynard Academy	24%	31%	39%				***32%***
Graham & Parks School	57%	68%	48%				***59%***
Haggerty School	49%	61%	53%				***54%***
Kennedy-Longfellow School	28%	13%	13%				***18%***
King Open School	25%	40%	38%				***34%***
M.L. King, Jr. School	86%	79%	59%				***75%***
Morse School	61%	39%	53%				***51%***
Peabody School	41%	66%	54%				***54%***
Tobin School	84%	65%	66%				***72%***
Cambridge Street Upper School				25%	42%	42%	***36%***
Rindge Avenue Upper School				50%	49%	56%	***52%***
Putnam Avenue Upper School				27%	33%	40%	***33%***
Vassal Lane Upper School				35%	56%	41%	***45%***
District	***56%***	***52%***	***48%***	***37%***	***43%***	***46%***	***48%***

PROFICIENCY BY GRADE AND DEMOGRAPHIC GROUP

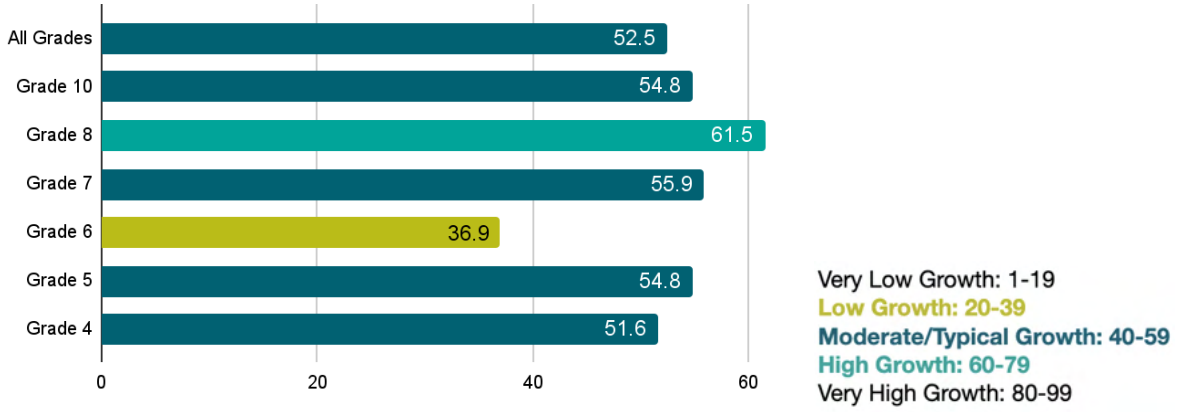
GRADES 3-8 2019 vs. 2022 Math MCAS RESULTS
Percent of Students Meeting or Exceeding Expectations by Demographic Group



GRADE 10 2019 vs. 2022 Math MCAS RESULTS
Percent of Students Meeting or Exceeding Expectations by Demographic Group

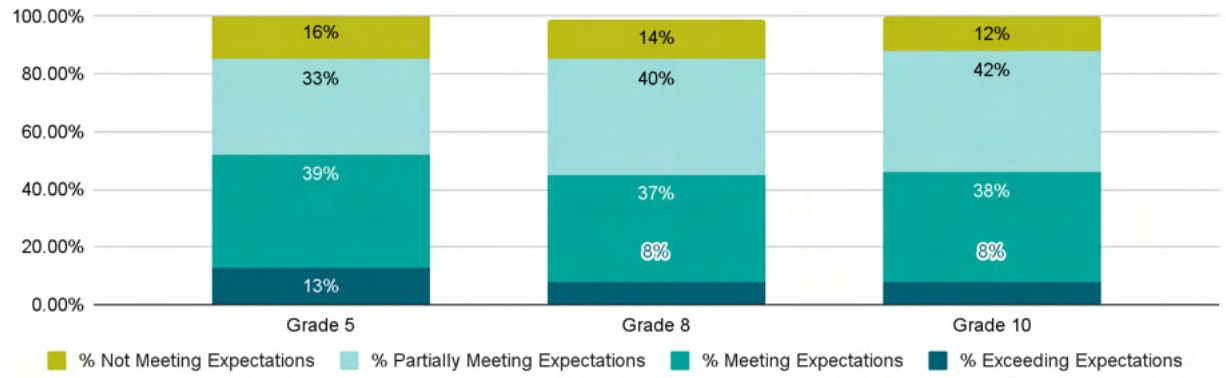


Spring 2022 Math MCAS Growth by Grade



SPRING 2022 MCAS: *SCIENCE, TECHNOLOGY & ENGINEERING (STE) RESULTS*

2022 Math MCAS RESULTS
Percent of Students in Each Performance Category



2022 SCIENCE, TECHNOLOGY & ENGINEERING (STE) MCAS RESULTS
Percent of Students Meeting or Exceeding Expectations by School

School	Grade 5	Grade 8
Amigos School	56%	59%
Baldwin School	67%	
Cambridgeport School	61%	
Fletcher Maynard Academy	31%	
Graham & Parks School	45%	
Haggerty School	45%	
Kennedy-Longfellow School	39%	
King Open School	28%	
M.L. King, Jr. School	61%	
Morse School	54%	
Peabody School	59%	
Tobin School	72%	
Cambridge Street Upper School		44%
Rindge Avenue Upper School		60%
Putnam Avenue Upper School		44%
Vassal Lane Upper School		29%
District	***52%***	***45%***

Data source for this report: MA Department of Elementary & Secondary Education, School and District Profiles: http://profiles.doe.mass.edu/

Projected SY 2023-2024 Enrollment By School and Grade

School	Sp. Ed. Self-Cont.	P/K	M/3	JK/K	1	2	3	4	5	6	7	8	9	10	11	12&SP	Out Dist	SY23-24 PROJECTED Enroll	SY 22-23 CURRENT YR Oct 1 Enroll	Inc/Dec
Amigos				78	45	45	43	41	41									293	297	(4)
Baldwin	4	14		92	51	54	46	42	44									347	340	7
Cambridgeport	-	24		58	33	27	47	32	35									256	255	1
Fletcher Maynard Academy	42	16		61	29	29	31	31	28									266	254	12
Graham & Parks	5	9		58	40	38	45	45	40									280	*276*	4
Graham & Parks SEI				12	18	18	22	14	12									96	*86*	10
Graham & Parks School Total																		**376**	**362**	**14**
Haggerty	-	-		62	28	36	37	27	38									228	232	(4)
Kennedy-Longfellow	-	-		35	10	10	18	31	28									132	*136*	(4)
Kennedy-Longfellow SEI				20	11	9	9	2	-									51	*48*	3
Kennedy-Longfellow School Total																		**183**	**184**	**(1)**
King Open	24	-		69	37	41	43	33	38									285	*288*	(3)
King Open Ola				29	13	10	9	13	6									80	*94*	(14)
King Open School Total																		**365**	**371**	**(6)**
M.L. King, Jr	-	-		57	31	26	28	30	29									201	*197*	4
M.L.K. Jr. Chinese Immersion				34	19	22	21	13	18									127	*135*	(8)
M.L. King, Jr. School Total																		**328**	**332**	**(4)**
Morse	7	36		72	43	40	39	25	32									294	294	-
Peabody	-	16		75	50	46	46	46	46									325	318	7
Tobin Montessori	30	34	35	67	31	32	28	37	33									327	320	7
Elementary Subtotal	**112**	**149**	**35**	**879**	**489**	**483**	**512**	**462**	**468**	**-**	**-**	**-**	**-**	**-**				**3,588**	**3,559**	**29**
Amigos	-									45	36	41						122	110	12
Cambridge St Upper School	20									103	91	92						306	293	13
Putnam Ave Upper School	6									94	84	75						259	251	8
Rindge Ave Upper School	5									85	98	87						275	274	1
Vassal Lane Upper School	2									95	83	68						*248*	*256*	(8)
Vassal Lane Upper School SEI										8	8	1						*17*	*17*	-
Vassal Lane Total																		**265**	**273**	**(8)**
Upper Subtotal	**33**									**430**	**400**	**364**						**1,227**	**1,201**	**26**
CRLS	70												473	449	436	408		1,836	1,827	9
High School Extension Prog.													3	9	7	18		37	40	(3)
Secondary Subtotal	**70**												**476**	**458**	**443**	**426**		**1,873**	**1,867**	**6**
Spec Ed Tuition-Out																	136	136	119	17
Total Projected Enrollment	**215**	**149**	**35**	**879**	**489**	**483**	**512**	**462**	**468**	**430**	**400**	**364**	**476**	**458**	**443**	**426**	**136**	**6,824**	**6,746**	**78**

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	Out of District	Total	Inc/Dec	% Chg
																			5861		
	1041																				
2017-18		171	40	358	646	573	540	511	467	485	366	397	395	484	486	507	485	161	7072	301	4.4%
	1265																				
2018-19		157	40	364	622	613	533	533	500	474	461	371	401	512	493	483	495	152	7204	132	1.9%
	1246																				
2019-20		159	40	372	630	581	585	513	514	487	418	436	379	494	512	471	500	145	7236	32	0.4%
	1238																				
2020-21		138	36	274	591	531	525	534	481	477	424	403	417	428	478	476	465	140	6818	(418)	-5.8%
	1129																				
2021-22		129	37	289	546	567	494	512	508	462	388	411	402	498	426	452	491	125	6737	(81)	-1.2%
	1106																				
2022-23		133	29	305	542	523	548	484	497	498	420	375	406	481	479	429	478	119	6746	9	0.1%
	1106																				
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						0.936	0.943	0.961	0.961	0.961	0.887	0.961	0.990	1.204	0.980	0.964	1.030				

Enrollment Projections SY 2023-24 to SY 2027-28

		Pre-K	M3	JK	K	1	2	3	4	5	6	7	8	9	10	11	12				
2023-24		**149**	**35**	**319**	**593**	**507**	**498**	**528**	**476**	**483**	**446**	**406**	**375**	**498**	**470**	**456**	**449**	**136**	**6824**	**78**	**1.1%**
	1106																				
2024-25		149	35	313	564	555	478	479	507	458	429	429	402	451	488	453	470	136	6796	(-29)	-0.4%
	1117																				
2025-26		149	35	271	570	528	523	460	460	487	406	412	425	484	442	471	467	136	6726	(-70)	-1.0%
	969																				
2026-27		149	35	267	486	533	498	503	442	442	432	390	408	512	474	426	485	136	6618	(-108	-1.6%
	953																				
2027-28		149	35	267	471	455	503	479	483	425	392	415	386	491	502	457	439	136	6485	-133	-2.0%

Projected FY 2024 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	2	2	2				17
Baldwin	Sp. Ed.[1]	1					-	-	-	1	1				3
Cambridgeport	Gen. Ed.		3				2	2	2	2	2				13
Cambridgeport	Sp. Ed.[1]	3													3
Fletcher Maynard	Gen. Ed.	1	4				2	2	2	2	2				15
Fletcher Maynard	Sp. Ed.[1]		1				1	1	1	1	1				6
Graham & Parks	Gen. Ed.		3				2	2	2	2	2				13
Graham & Parks	Sp. Ed.[1]	1					-	-	-	-	1				2
Graham & Parks	SEI[2]		1				1	1	1	1	1				6
Haggerty	Gen. Ed.		4				2	2	2	2	2				14
Kennedy-Longfellow	Gen. Ed.		2				1	1	1	2	2				9
Kennedy-Longfellow	SEI[2]		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
M.L. King, Jr.	Gen. Ed.		3				2	2	2	2	2				13
M.L. King, Jr. Chinese Immersion	Gen. Ed.		2				1	1	0.5	0.5	0.5				5.5
Morse	Gen. Ed.		4				2	2	2	2	2				14
Morse	Sp. Ed.[1]	4	-				-	-	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]	4	2				1	1	-	-	-				8
Elementary Education Total		**16**	**51**	**5**	**5**	**3**	**29**	**29**	**26.5**	**28.5**	**28.5**				**221.5**
Amigos	Gen. Ed.											2	2	2	6
Cambridge Street Upper	Gen. Ed.											4	4	4	12
CSUS Special Education*	Sp. Ed.[1]											-	3	-	3
Putnam Ave Upper	Gen. Ed.											4	4	4	12
PAUS Special Education*	Sp. Ed.[1]											-	3	-	3
Rindge Ave Upper	Gen. Ed.											4	4	4	12

RAUS Special Education*	Sp. Ed.[1]											-	2	-	2
Vassal Lane Upper	Gen. Ed.											4	4	4	12
VLUS Special Education*	Sp. Ed.[1]											1	1	1	3
VLUS Sheltered English Immer	SEI[2]											1	1	1	3
Upper Schools Total												**20**	**28**	**20**	**68**
Total		**16**	**51**	**5**	**5**	**3**	**29**	**29**	**26.5**	**28.5**	**28.5**	**20**	**28**	**20**	**289.5**

[1] Special Education Self-Contained Classrooms may be multi-graded.

[2] Sheltered English Immersion

FY 2024 Adopted Classroom Increases / Decreases

School Program	PK	K	1	2	3	4	5	6	7	8	TOTAL
Baldwin	-	-	-	-	(1)	-	-				(1)
Graham & Parks SEI	-	-	-	-	-	-	(1)				(1)
Graham & Parks Sp.Ed.	-	-	-	-	-	(1)	-				(1)
Kennedy-Longfellow	-	-	-	(1)	(1)	-	-				(2)
Morse Sp.Ed.	-	(1)	-	-	-	-	-				(1)
Tobin Sp.Ed.	(1)	-	1	1	-	-	-				1
Putnam Ave Upper Sp. Ed.								-	1	-	1
Rindge Ave Upper Sp. Ed.								-	(1)	-	(1)
TOTAL INCREASE / DECREASE*	**(1)**	**(1)**	**1**	**-**	**(2)**	**(1)**	**(1)**	**-**	**-**	**-**	**(5)**

Enrollment Report

OFFICIAL DATA October 1, 2022

School	Enrollment	OSS		SES Free		SES Pd		ELL		White		African Amer.		Asian		Native Amer.		Haw/Pac. Islander		Mult-Race Non-Hisp		Hispanic any race		Female	Male	Non-Bin.
Amigos School	297	26	9%	80	27%	217	73%	20	7%	108	36%	12	4%	11	4%	0	0%	0	0%	20	7%	146	49%	49%	51%	
Baldwin School	340	56	16%	71	21%	269	79%	22	6%	195	57%	34	10%	31	9%	0	0%	0	0%	49	14%	31	9%	51%	49%	
Cambridgeport School	255	40	16%	76	30%	179	70%	13	5%	131	51%	43	17%	28	11%	0	0%	0	0%	35	14%	18	7%	50%	49%	
Fletcher/Maynard Academy	254	88	35%	180	71%	74	29%	20	8%	26	10%	131	52%	18	7%	1	0%	0	0%	25	10%	53	21%	41%	59%	
Graham & Parks School	362	72	20%	109	30%	253	70%	118	33%	190	52%	49	14%	60	17%	0	0%	0	0%	30	8%	33	9%	46%	54%	
Haggerty School	232	59	25%	89	38%	143	62%	22	9%	105	45%	37	16%	52	22%	2	1%	0	0%	14	6%	22	9%	55%	45%	
Kennedy-Longfellow School	184	40	22%	124	67%	60	33%	70	38%	42	23%	44	24%	43	23%	0	0%	0	0%	15	8%	40	22%	51%	49%	
King Open School	371	97	26%	173	47%	198	53%	26	7%	136	37%	84	23%	49	13%	0	0%	0	0%	52	14%	50	13%	49%	51%	
King School	332	54	16%	77	23%	255	77%	27	8%	77	23%	40	12%	119	36%	0	0%	0	0%	82	25%	14	4%	49%	51%	
MorseSchool	294	76	26%	116	39%	178	61%	27	9%	132	45%	75	26%	28	10%	0	0%	0	0%	33	11%	26	9%	48%	52%	
Peabody School	318	75	24%	114	36%	204	64%	32	10%	144	45%	75	24%	48	15%	1	0%	0	0%	24	8%	26	8%	50%	50%	
Tobin School	320	81	25%	107	33%	213	67%	13	4%	127	40%	76	24%	51	16%	0	0%	0	0%	41	13%	25	8%	48%	52%	
Total:	**3559**	764	21%	1316	37%	2243	63%	410	12%	1413	40%	700	20%	538	15%	4	0%	0	0%	420	12%	484	14%	49%	51%	
Amigos 6-8	110	15	14%	43	39%	67	61%	8	7%	32	29%	7	6%	3	3%	0	0%	0	0%	9	8%	59	54%	52%	47%	
Camb St Upper Campus	293	91	31%	150	51%	143	49%	9	3%	117	40%	79	27%	32	11%	1	0%	0	0%	30	10%	34	12%	49%	50%	
Putnam Ave Upper Campus	251	62	25%	150	60%	101	40%	8	3%	66	26%	77	31%	40	16%	3	1%	0	0%	35	14%	30	12%	46%	54%	
Rindge Ave Upper Campus	274	50	18%	95	35%	179	65%	6	2%	138	50%	61	22%	28	10%	0	0%	0	0%	21	8%	26	9%	49%	50%	
Vassal Lane Upper Campus	273	74	27%	125	46%	148	54%	32	12%	102	37%	65	24%	48	18%	0	0%	0	0%	28	10%	30	11%	47%	53%	
Total:	**1201**	292	24%	563	47%	638	53%	63	5%	455	38%	289	24%	151	13%	4	0%	0	0%	123	10%	179	15%	48%	51%	
CRLS	1867	371	20%	818	44%	1049	56%	72	4%	697	37%	487	26%	207	11%	6	0%	0	0%	186	10%	284	15%	51%	48%	
Total:	**1867**	371	20%	818	44%	1049	56%	72	4%	697	37%	487	26%	207	11%	6	0%	0	0%	186	10%	284	15%	51%	48%	
C	462	92	20%	212	46%	250	54%	15	3%	180	39%	126	27%	52	11%	1	0%	0	0%	37	8%	66	14%	50%	49%	
R	461	94	20%	187	41%	274	59%	18	4%	172	37%	118	26%	50	11%	2	0%	0	0%	52	11%	67	15%	50%	49%	
L	453	82	18%	196	43%	257	57%	18	4%	173	38%	110	24%	51	11%	2	0%	0	0%	44	10%	73	16%	52%	48%	
S	451	90	20%	191	42%	260	58%	21	5%	165	37%	117	26%	52	12%	1	0%	0	0%	48	11%	68	15%	53%	47%	
E	40	13	33%	32	80%	8	20%	0	0%	7	18%	16	40%	2	5%	0	0%	0	0%	5	13%	10	25%	48%	53%	
OSS Tuitioned	119	119	100%	63	53%	56	47%	3	3%	50	42%	30	25%	7	6%	0	0%	0	0%	10	8%	22	18%	28%	71%	
Total:	**119**	119	100%	63	53%	56	47%	3	3%	50	42%	30	25%	7	6%	0	0%	0	0%	10	8%	22	18%	28%	71%	
Active - CPS reports	119	119	100%	63	53%	56	47%	3	3%	50	42%	30	25%	7	6%	0	0%	0	0%	10	8%	22	18%	28%	71%	
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%	100%	
District Wide Total:	**6746**	1546		2760		3986		548		2615		1506		903		14		0		739		969		3299	3426	21
		23%		41%		59%		8%		39%		22%		13%		0%		0%		11%		14%		49%	51%	

OFFICIAL DATA October 1, 2022

Note: Non-binary students are not listed by school to protect student privacy

FY 2024 General Allocation

(For Instructional Materials, Supplies and Services)

	FY 2024 Projected Enrollment	School Base Allocation	School Enrollment Allocation	F/R Allocation	ELL Allocation	SWD Allocation	OSS Self Cont. Program Allocation	Field Trip & OST Allocation[49]	FY 2023 Total Allocation	Per Pupil	% High Needs
Elementary Schools		***per pupil amount:***	***$115***	***$115***	***$100***	***$75***					
Amigos	415	15,000	47,725	12,886	2,905	2,801	-	5,829	87,146	210	35.9%
Baldwin	347	10,500	39,905	8,380	2,082	4,164	1,500	4,414	70,945	204	32.9%
Cambridgeport	256	10,500	29,440	8,832	1,280	3,072	1,500	3,765	58,389	228	37.3%
Fletcher Maynard Academy	266	10,500	30,590	21,719	2,128	6,983	3,000	6,319	81,239	305	77.2%
Graham & Parks	376	10,500	43,240	12,972	12,408	5,640	1,000	5,530	91,290	243	62.7%
Haggerty	228	10,500	26,220	9,964	2,052	4,275	-	3,756	56,767	249	59.1%
Kennedy-Longfellow	183	10,500	21,045	14,100	6,954	3,020	-	4,186	59,805	327	84.8%
King Open	365	10,500	41,975	19,728	2,555	7,118	2,000	6,738	90,614	248	54.7%
M.L. King, Jr.	328	10,500	37,720	8,676	2,624	3,936	-	4,317	67,773	207	36.7%
Morse	294	10,500	33,810	13,186	2,646	5,733	3,000	4,908	73,783	251	48.6%
Peabody	325	10,500	37,375	13,455	3,250	5,850	1,000	5,210	76,640	236	50.6%
Tobin	327	10,500	37,605	12,410	1,308	6,131	4,000	5,026	76,980	235	42.2%
Subtotal	**3,710**	**130,500**	**426,650**	**156,307**	**42,192**	**58,722**	**17,000**	**60,000**	**891,371**	**240**	
Upper Schools[50]											
Cambridge St	306	15,500	35,190	17,947	918	7,115	1,500	13,000	91,169	298	62.5%
Putnam Ave	259	15,500	29,785	17,871	777	4,856	1,500	13,000	83,289.25	322	63.3%
Rindge Ave	275	15,500	31,625	11,069	550	3,713	1,000		63,456	231	43.4%
Vassal Lane	265	15,500	30,475	14,019	3,180	5,366	1,500		70,039.75	264	60.1%
Subtotal	**1,105**	**62,000**	**127,075**	**60,905**	**5,425**	**21,050**	**5,500**	**26,000**	**307,955.00**	**279**	
Secondary Schools											
CRLS[51]	1836	360,000	211,140	92,902	7,344	27,540	5,500	391,825	1,096,251	597	48.0%
RSTA		266,790							266,790		
HS Extension	37	65,000	4,255	3,404	-	916		30,000	103,575	2,799	
Subtotal	**1,873**	**691,790**	**215,395**	**96,306**	**7,344**	**28,456**	**5,500**	**421,825**	**1,466,616**	**783**	
Grand Total	**6,688**	**884,290**	**769,120**	**313,518**	**54,961**	**108,228**	**28,000**	**507,825**	**2,665,942**	**399**	**51.5%**

[49] Special Program Allocation: Field Trip allocations for elementary schools, Saturday Schools at upper schools, Summer Program at HSEP, and Dual Enrollment Program at CRLS Elementary Field Trip per pupil allocation is: $8.09 for all students and $22.07 for F/R students.

[50] Upper School Base is 13,500 plus $2,000 per school for take home chrome book maintenance costs and $1,500 for the Amigos School.

[51] CRLS Base includes $391,825 for partners & Dual Enrollment +$360,000 (90,000 X 4 LCs).

FY 2024 School Improvement Plan and Professional Development Allocations

	FY 2024 Projected Enrollment	School Enrollment Allocation	F/R Allocation	ELL Allocation	SWD Allocation	Special Allocation[52]	High Needs Allocation[53]	Professional Development Allocation	FY 2024 Total Allocation	Per Pupil	% High Needs
Elementary Schools	***per pupil amount:***	***$125***	***$125***	***$100***	***$100***			***$35***			
Amigos	415	51,875	14,110	2,905	3,735	5,000		14,525	92,150	222	35.9%
Baldwin	347	43,375	9,196	2,082	5,552			12,145	72,350	209	32.9%
Cambridgeport	256	32,000	9,600	1,280	4,096			8,960	55,936	219	37.3%
Fletcher Maynard Academy	266	33,250	23,608	2,128	9,310		8,526	9,310	86,131	324	77.2%
Graham & Parks	376	47,000	14,100	12,408	7,520		9,788	13,160	103,976	277	62.7%
Haggerty	228	28,500	10,830	2,052	5,700		5,594	7,980	60,656	266	59.1%
Kennedy-Longfellow	183	22,875	15,326	6,954	4,026		6,443	6,405	62,029	339	84.8%
King Open	365	45,625	21,444	2,555	9,490		8,289	12,775	100,178	274	54.7%
M.L. King, Jr.	328	41,000	9,430	2,624	5,248			11,480	69,782	213	36.7%
Morse	294	36,750	14,333	2,646	7,644			10,290	71,663	244	48.6%
Peabody	325	40,625	14,625	3,250	7,800			11,375	77,675	239	50.6%
Tobin	327	40,875	13,489	1,308	8,175	8,750		11,445	84,042	257	42.2%
Subtotal	**3,710**	**463,750**	**170,090**	**42,192**	**78,296**	**13,750**	**38,641**	**129,850**	**936,568**	**252**	
Upper Schools											
Cambridge St	306	38,250	19,508	918	9,486	25,000	7,940	10,710	111,812	365	62.5%
Putnam Ave	259	32,375	19,425	777	6,475	25,000	6,807	9,065	99,924	386	63.3%
Rindge Ave	275	34,375	12,994	550	4,950	25,000		9,625	87,494	318	43.4%
Vassal Lane	265	33,125	15,238	3,180	7,155	25,000	6,612	9,275	99,585	376	60.1%
Subtotal	**1,105**	**138,125**	**67,164**	**5,425**	**28,066**	**100,000**	**21,359**	**38,675**	**398,815**	**361**	
Secondary Schools											
CRLS	1836	229,500	105,570	7,344	36,720			64,260	443,394	242	48.0%
RSTA		-				50,000		20,600	70,600		
HS Extension	37	4,625	4,005	-	1,221	10,500		1,295	21,646	585	
Sub-Total	**1,873**	**234,125**	**109,575**	**7,344**	**37,941**	**60,500**	**-**	**86,155**	**535,640**	**286**	
Grand Total	**6,688**	**836,000**	**346,829**	**54,961**	**144,303**	**174,250**	**60,000**	**254,680**	**1,871,023**	**280**	**51.5%**

[52] Special Allocation funding for: family engagement at Upper Schools, including Amigos; Montessori Teacher Training at Tobin, and HSEP and RSTA programs.
[53] High Needs Allocation for schools with a high needs percentage above district average (51.5%) is: $41.52 per student.

Paraprofessional Allocations by Elementary School

The district uses a tiered system of allocating paraprofessionals that considers programmatic requirements and student need,

- **JK/Kindergarten:** one paraprofessional per classroom.
- **General allocation (Gr. 1-5):** The base allocation is five paraprofessionals per elementary school except for the Montessori program, which is one per classroom. Some schools have one additional paraprofessional allocated based on need.
- **Sheltered English Immersion program (SEI):** one paraprofessional per classroom.
- **Special education:** Sub-separate classrooms and preschool classrooms (special start): paraprofessionals are allocated based on the number and need of the students in those classrooms/programs. These classrooms often have multiple paraprofessionals, and as a result may substantially increase the number of paraprofessionals in a school.

Paraprofessional Allocations by School and Program
FY 2024 Adopted Budget

School	JK/K	General Gr.1-5	Sheltered English Immersion	Special Education	Total
Amigos School	4	5	-	1	**10**
Baldwin School	5	5	-	7	**17**
Cambridgeport School	3	5	-	7	**15**
Fletcher Maynard Academy	5	6	-	20	**31**
Graham & Parks School	3	5	7	5	**20**
Haggerty School	4	5	-	3	**12**
Kennedy-Longfellow School	2	7	6	-	**15**
King Open School	6	5	-	14	**25**
M.L. King, Jr. School	5	6	-	1	**12**
Morse School	4	5	-	15	**24**
Peabody School	4	6	-	5	**15**
Tobin Montessori School	6	8	-	20	**34**

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.

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, Wages & Benefits; Other Ordinary Maintenance; Travel & Training; and Extraordinary Expenditures. The Cambridge City Council also voted for 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.

Budget Calendar: The schedule of key dates or milestones which a government follows in the preparation and adoption of the budget.

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.

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, 2020 to June 30, 2021 is FY 2021.

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.

High Needs: Students identified by Department of Elementary & Secondary Education as Economically Disadvantaged, Students with Disabilities, or ELL's.

Purchase Order: A document issued to authorize a vendor to deliver specified merchandise or render a specified service for a stated or estimated price. Outstanding purchase orders are call encumbrances.

Federal Revenue: Includes direct grants to schools or agencies. Funds are distributed through a state or intermediate agency.

Local Revenue: Revenues from such sources as local property taxes and non-property taxes; Inter-government Revenue such as State Education Aid, State School Lunch Aid, General State Aid; and Federal Medicaid Reimbursement. Other Revenue such as Hotel/Motel Excise Tax, Fines & Forfeits (parking fines), miscellaneous revenue, and Comcast.

Self-Contained Classroom: Refers to a classroom, where a special education teacher is responsible for the instruction of all academic subjects. The classroom is typically separated from general education classrooms but within a school.

State Revenue: Both direct funds from state governments and revenues in lieu of taxation. Revenues in lieu of taxes are paid to compensate a school district for non-taxable state institutions or facilities within the district's boundary.

Statutory Category: The City of Cambridge adopts its budget and appropriates funding to its departments in four statutory classifications:

- **Salaries, Wages & Benefits:** A line item encompassing expenditures associated with employee compensation, including salaries, health insurance, pensions, and other similar costs.
- **Other Ordinary Maintenance:** A line item encompassing expenditures related to professional and technical services, expendable supplies, energy costs, communication costs, minor maintenance, and other similar costs.
- **Travel & Training:** A line item encompassing expenditures related to dues and subscriptions, professional development for employees, business travel, judgements and damages, worker's compensation payments, and similar costs.
- **Extraordinary Expenditures:** A line item encompassing expenditures related to major maintenance, the cost of equipment, debt services, and similar costs.

GLOSSARY OF ABBREVIATIONS

CPS:	Cambridge Public Schools
CRLS:	Cambridge Rindge & Latin High School
DESE:	Massachusetts Department of Elementary and Secondary Education
ELL:	English Language Learner
ELA:	English Language Arts
ESL:	English as a Second Language
ESSER:	Elementary and Secondary School Emergency Relief Fund
F/R:	Students Eligible for Free and Reduced Lunch
FTE:	Full Time Equivalent
FY:	Fiscal Year
ICTS:	Information, Communication & Technology Services Department
IEP:	Individualized Education Plan
MCAS:	Massachusetts Comprehensive Assessment System
OSS:	Office of Student Services
PD:	Professional Development
PDP:	Professional Development Plan
PE:	Physical Education
RSTA:	Rindge School of Technical Arts
RTI:	Response to Intervention
SAT:	Scholastic Achievement Test
SEI:	Sheltered English Immersion
SEL:	Social, Emotional, and Behavioral Learning
Sp. Ed.:	Special Education
SES Free:	Students Qualifying for Federal Lunch Subsidy
SES Paid:	Students Not Qualifying for Federal Lunch Subsidy
SIP:	School Improvement Plan
SWD:	Students on an Individual Education Plan through the Office of Student Services (OSS)
SY:	School Year
VPA:	Visual & Performing Arts Department

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
51120	School Committee	51731	MTRB Pension
51201	Temporary Salaries-Professional	51750	Medicare
51202	Temporary Salaries-Other	51760	Clothing Allowance
51203	Substitute Teachers Day-to-Day	51770	Fringe Benefits
51204	Extended Term Substitute Teachers		
Other Ordinary Maintenance Accounts			
52102	Fuel	52414	Radio Services
52103	Power/Electricity	52416	Fire Alarm Services
52104	Natural Gas	52419	Computer Equipment Services
52105	Chemicals (Pool Supplies)	52420	Elevator Maintenance/Repairs
52106	Gasoline	52421	Sprinkler Services
52107	Diesel	52432	Maintenance-Water Filters/Clear
52401	Repairs and Maintenance-Services	52440	Locksmith Services
52403	Plumbing Services	52701	Copier Leases and Services
52404	Roof Repairs	52702	Facilities Rental
52405	Flooring Supplies/Services	52703	Equipment Rental
52406	Carpentry Services	52902	Moving Supplies/Services
52407	Brickwork/Masonry Supplies/Services	52903	Trash Disposal
52408	Electrical Services	52904	Custodial Supplies/Cleaning Services
52409	Grounds/Fencing Supplies/Services	52905	Extermination Services
52410	Painting Services	52999	Misc. Maintenance Services
52411	Window/Glass Supplies/Services	53101	Professional & Tech Services
52412	HVAC Contracted Services	53102	Legal Services
52413	Energy Management Services	53104	Engineering Services
Continued on next page			

53106	Fees	54311	Window Supplies
53107	Professional Development Contract	54312	HVAC Supplies
53201	Tuition to Other Schools	54320	Elevator Supplies
53301	Student Transportation	54321	Equipment Maintenance
53302	Field Trips (including Expenses)	54399	Miscellaneous Maintenance Supplies
53402	Telephone	54802	Motor Vehicle Supplies
53403	Advertising	54803	Gasoline & Fuel
53404	Reproduction/Printing	54902	Food Supplies
53405	Postage	54903	Non-Food Supplies
53802	Environmental Services	55101	Education Technology/Hardware
53803	Security Services	55102	Testing Materials
53804	Athletic Services	55103	Instructional Materials
53805	Unemployment Benefits	55104	Athletic Supplies
53806	MBTA/Transportation	55106	Textbook, Book & Periodicals
53807	Insurance	55107	Instructional Services
53808	Interpreters/Translations	55112	Databases
53809	Lead Insp. Risk Assessment	55115	E-Books, E-Textbooks
54201	Office Supplies	55118	Instructional Equipment (staff)
54303	Plumbing Supplies	55119	Instructional Hardware (students)
54304	Roof Supplies	55201	Medical/Surgical Supplies/Services
54305	Floor/Tiles Supplies	55802	Computer Supplies
54306	Carpentry Supplies/Door Supplies	55803	Graduation Services/Ceremonies
54307	Brickwork Supplies	55804	Computer Software
54308	Electrical Supplies	55806	Miscellaneous
54309	Grounds/Fencing Supplies	55808	Indirect Costs
54310	Painting Supplies	55814	Scholarship Payments

Travel and Training Accounts			
57101	Business Travel (In City)	57108	Workshop/Prof. Dev. Facilitators
57103	Seminar/Conf/Training (In City)	57202	Seminar/Conf/Training (Out of State)
57104	Seminar/Conf/Training (In State)	57301	Dues, Subscription, Memberships & Affiliations (non-instructional)
57105	Workshop/Prof Dev Stipends	57601	Court Judgments/Damage Settlements
57106	Tuition Reimbursement	57602	Lump Sum Settlements Worker's Comp
57107	Participant Incentives	57604	Employee Medical Services/Expenses (W/C)

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 Assets (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

COVID-19 Account Codes (all statutory categories)			
51919	Overtime & Personnel Backfill (SW)	55219	Medical Supplies + Services (PPE) (OOM)
52919	Property Related Expenses (OOM)	55815	Food (OOM)
53119	Professional Technical Services (OOM)	55816	Rent (OOM)
53419	Communications (OOM)	55817	Utilities (OOM)
53819	Lodging (OOM)	55919	All Other Supplies (OOM)

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

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	M.L. King, Jr. 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
		838	Rindge School of Technical Arts (RSTA)
Curriculum / Learning Support Departments		**Operations Departments**	
837	Drivers' Education	865	Student Registration Center
840	English Language Arts	867	Safety & Security
841	Primary Education	871	Central Maintenance
842	Science	872	COVID-19 Related
843	History & Social Science	882	Food and Nutrition Services
844	World Language	883	Facilities Management
848	Mathematics	885	Transportation
849	Athletics	892	ICTS (Information Technology)
850	Office of Student Services (tuition)		
851	Educational Technology	**Leadership Departments**	
852	Office of Student Services	868	Academics & Schools
853	Visual & Performing Arts	869	Elementary & Secondary Education
854	Library Media Services	870	Equity, Inclusion & Belonging
858	Multilingual Learner Education	884	Communications
859	Title 1	886	Legal Counsel
860	Health & Physical Education	890	Strategy
862	Home Based Program	891	School Support
		893	Deputy Superintendent
		894	Chief Operating Officer
		895	Finance
		896	Superintendent
		897	School Committee
		898	Human Resources
		899	Fixed Assets/System-wide Accounts

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 Educ.	216	History & Social Science
110	Kindergarten	217	Educational Technology
111	Intervention	218	World Language
115	Basic Skills Instructional	220	AVID
117	Computer Education	222	Art
119	Literacy	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	Family Engagement
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	Family Engagement		
150	School Management & Supervision		
155	School Improvement Plan		
Rindge School of Technical Arts (RSTA)			
253	General Instructional Support	274	Carpentry
254	Management & 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		

Program Code	Description	Program Code	Description
Student Services		**Curriculum & Learning Support**	
310	Home Instruction & Tutoring	410	Summer Programs
315	OT/PT	432	CPS/OST
320	Speech/Language	620	General Curriculum Support
325	Behavior Management	621	Science Administration
330	Academic Strategies Support	622	Physical Education Administration
340	Self-Contained Instruction (10 month)	626	Multilingual Learner Education Administration
341	Self-Contained Instruction (11 month)	627	Library Media Administration
355	Related Services	628	Language Arts Administration
360	Mental Health/Diagnostic	629	History & Social Science Administration
365	Team Chairs	630	Teachers Resource Room
370	Adaptive/Assistive Technology	631	Cable Television
372	Day Tuition	633	World Language Administration
374	Residential Tuition	635	Mathematics Administration
375	Management & Supervision, Special Ed	637	Education Technology Administration
380	Advanced Learning	642	Primary Education Administration
385	Summer Program	650	Out-of-School Time (OST)
390	Sp.Ed. Parent Advisory Council (SEPAC)	651	Title 1 Program Administration
395	Pre-School Education (10 month)	652	Visual & Performing Arts Administration
396	Pre-School Education (11 month)	660	Staff Development, Professional Learning
505	Advanced Learning	670	Grants Development
510	Management & Supervision, Student Svs	815	Research, Evaluation & Assessment
		816	Strategic Planning
		817	Equity/Cultural Proficiency
		820	Curriculum Review & Implementation
		901	Athletics
Operations			
730	Food Services	755	Transportation-Special Education (In-City)
740	Plant Maintenance/Operations	760	Transportation-Special Educ (Out of City)
745	Custodial Operations	770	Safety and Security
747	Plant Maintenance Projects	893	Student Registration Center
750	Transportation-Regular Bus		
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

CAMBRIDGE
PUBLIC SCHOOLS

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