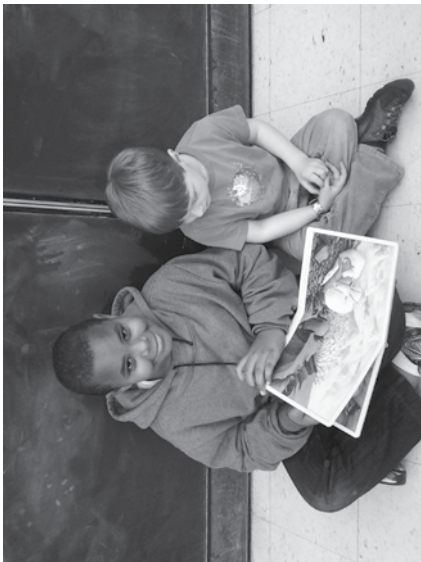


CPS

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Cambridge Public Schools



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Budget at a Glance

CAMBRIDGE PUBLIC SCHOOLS

2012-13



Important Dates

September 4: First Day of School	January 21: Dr. Martin Luther King Day
September 26: Yom Kippur	February 18-22: February Break
October 8: Columbus Day	March 29: Good Friday
October 26: Eid Al-Adha	April 15-19: April Break
November 12: Veterans Day	May 27: Memorial Day
November 22-23: Thanksgiving Break	June 6: CRLS Graduation
December 24-January1: Winter Break	June 19: Summer Vacation Begins (if no weather cancellations)

Student Registration

Registration Dates	Age Eligibility
November 1, 2012 Registration opens for students entering high school in 2013-2014 who are not currently enrolled in Cambridge Public Schools. January 1, 2013: Registration opens for students entering elementary school in 2012-13 January 31, 2013: Deadline to Register for the 2012-2013 Kindergarten Lottery	To register for Cambridge Public Schools, students must be: Age 3 by August 31, 2013: May apply for limited spaces at Tobin Montessori Age 4 by March 31, 2013: Junior Kindergarten Age 5 by August 31, 2013: Kindergarten Age 6 by August 31, 2013: First Grade

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Mission:

The Cambridge Public Schools will be a diverse urban school system that works with families and the community to successfully educate all of its students at high levels.

Photos by Romana Vysatova. Additional photo credits as noted.

Dear Community Members,

This is a time of great change and opportunity for the Cambridge Public Schools. When this booklet reaches you, our students will be well into another school year. CPS teachers, administrators, community partners, and families have worked tirelessly to provide our students with a superior academic and social experience in their elementary and middle grades years. Our shared goals include raising student achievement, eliminating achievement gaps, and developing 21st century skills.

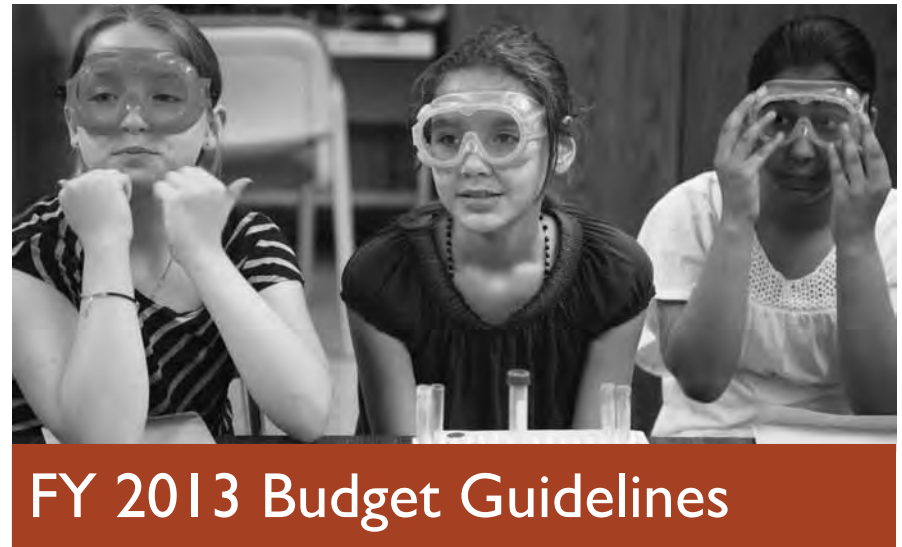
As the Upper School program launches at the Amigos School and our four new Upper School campuses, we continue in our commitment to the highest quality education for all students. Key ingredients in our FY 13 budget include small class sizes, support for quality teaching, appropriate facilities and access to technology across all grades and schools within our district.

We hope that this *Budget at a Glance* will offer you some insight into the budgetary priorities that support our goals. Cambridge Public School students benefit from a larger context of financial stability and community engagement within our City. Our students are fortunate to live in a community that places such a high value on education.

Thank you for entrusting us with the responsibility for continually improving what our schools can offer. As always, we will strive to keep our focus where it needs to be: on the children and youth of our community.

Respectfully,

Mayor Henrietta Davis, *School Committee Chair*
 Alfred B. Fantini, *School Committee Vice Chair*
 Richard Harding, Jr., *Co-Chair, Budget Subcommittee*
 Marc C. McGovern, *Co-Chair, Budget Subcommittee*
 Patricia M. Nolan, *School Committee*
 Mervan F. Osborne, *School Committee*
 Alice L. Turkel, *School Committee*



Our Goal: The School Committee's overarching goal is academic excellence and social justice for every student.

Budget Guidelines Purpose: Budget Guidelines are meant to provide broad themes to assist the Superintendent in development of the budget. These guidelines are not meant to identify specific programs or initiatives but rather to operate on a macro level and to express the major themes the School Committee wished to be addressed in the development of the budget.

1. Student Achievement
2. Innovation Agenda
3. Elementary Program
4. High School Program
5. Special Populations
(Special Education & English Language Learners)
6. School Climate, Health and Safety
7. Program and Curriculum Evaluation
8. Controlled Choice
9. Public Information and Public Engagement
10. Technology and Operations
11. Long Range Planning

More details can be found within the FY 2013 Adopted Budget, available at: www3.cpsd.us/finance/Chief_Financial_Officer



Overview

The Cambridge Public School District enrolls more than six thousand students in grades K-12. The district includes eleven JK-5 elementary schools, one JK-8 school, four upper schools (grades 6-8) and one comprehensive high school.

These schools offer a number of special programs including:

- A public Montessori school.
- Dual immersion programs in Spanish, Mandarin Chinese and Portuguese.
- Sheltered English Immersion programs for English Language Learners.
- Career and technical education programs for high school students, the Rindge School of Technical Arts.

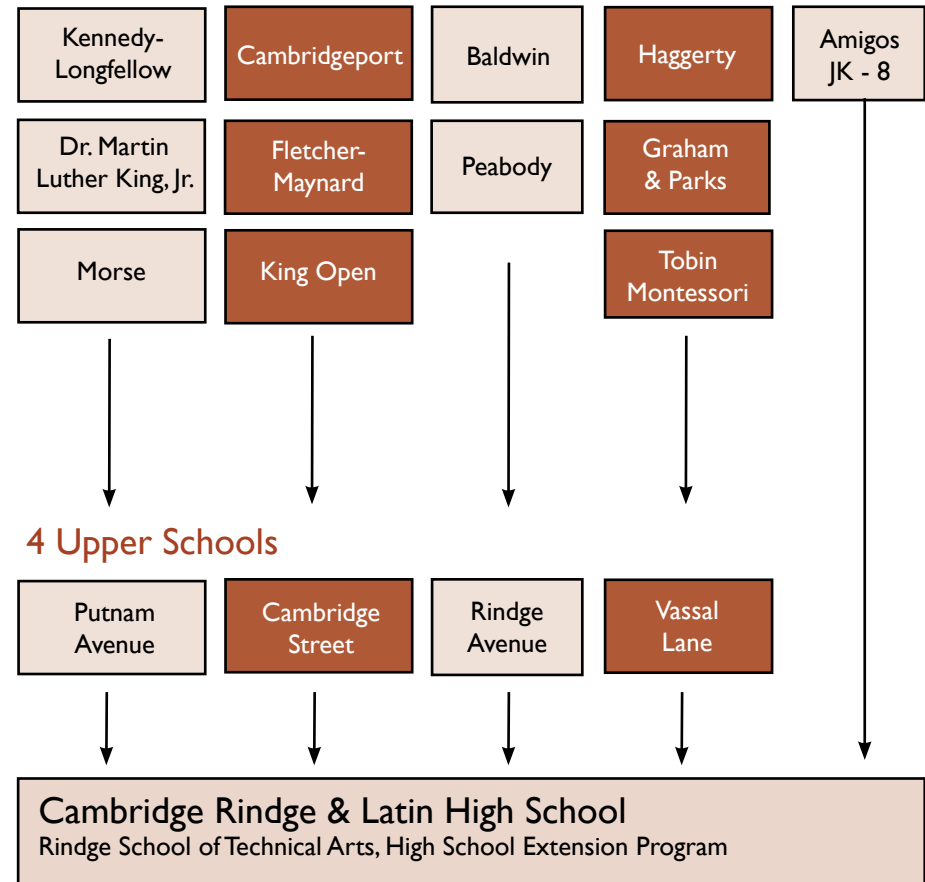
New in FY13

- Four new Upper Schools and expanded educational programming for students in grades 6-8.
- Improved educational technology aimed at providing a higher level of instruction and support. Enhancements include certified technology teachers and dedicated tech support and website management at every school.
- Creation of a new Language Based Learning Disabilities classroom within the Cambridgeport School.
- Creation of an Academic Challenge and Enrichment Program Manager position.

School District Structure

Under the Innovation Agenda, Cambridge has restructured from a K-8 school system to a system of elementary schools, Upper Schools (grades 6-8) and one high school.

12 Elementary Schools

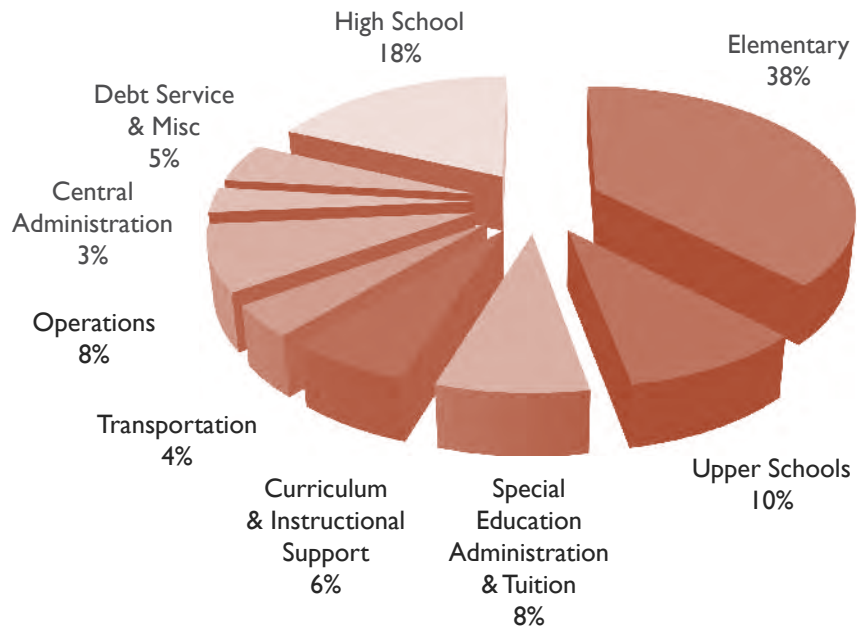




FY 13 General Fund Budget By Program

\$145 Million

July 1, 2012 - June 30, 2013



Program Descriptions

- **Elementary Schools:** Staff salaries and benefits, and other expenses for eleven JK-5 elementary schools and one JK-8 elementary school.
- **Upper Schools:** Staff salaries & benefits, and other expenses for four Upper Schools serving students in grades 6-8.
- **High School:** Staff salaries & benefits, and other expenses for Cambridge Rindge and Latin School, the Rindge School of Technical Arts (RSTA), and the High School Extension program.
- **Special Education Administration and Out of District Tuition:** Salaries & benefits for district level administrators, and tuition costs for students whose disabilities require an out of district placement. The cost of special education services delivered to students enrolled in CPS schools is captured in the elementary, upper school, and high school budgets.
- **Curriculum & Instructional Support:** Development and oversight of core curriculum areas: English Language Arts, Math, Science, Social Studies, World Languages, Visual & Performing Arts, Physical Education & Health, and Bilingual Education.
- **Operations:** Includes the cost of heating & cooling all district buildings & maintenance of facilities; Information Technology; Food Services; and the Family Resource Center.
- **Transportation:** Student transportation for eligible JK-8 regular education students, and transportation of special needs students attending school in and out of district.

School Year 2012-13 Average Class Size:

Kindergarten	19
Grade 1 - 5	20
Grade 6 - 8	20



CPS Student Demographics

The rich diversity of the City of Cambridge is reflected in our multi-cultural, international student population. Over 67 languages are spoken at home in numbers large enough to count. According to our most recent self-reported data, the most frequently spoken non-English languages are Spanish, Haitian Creole, Amharic, Bengali, Arabic, Portuguese and Chinese.

Enrollment by Selected Population (2011-12)

Group	% of District	% of State
Low-Income	48%	35%
Special Education	21%	17%
English Language Learner	5%	7%

Enrollment by Race/Ethnicity (2011-12)

Race	% of District	% of State
White	39%	67%
African American	31%	8%
Hispanic	14%	16%
Asian	11%	6%
Multi-Race, Non-Hispanic & Other	5%	3%

Student Enrollment

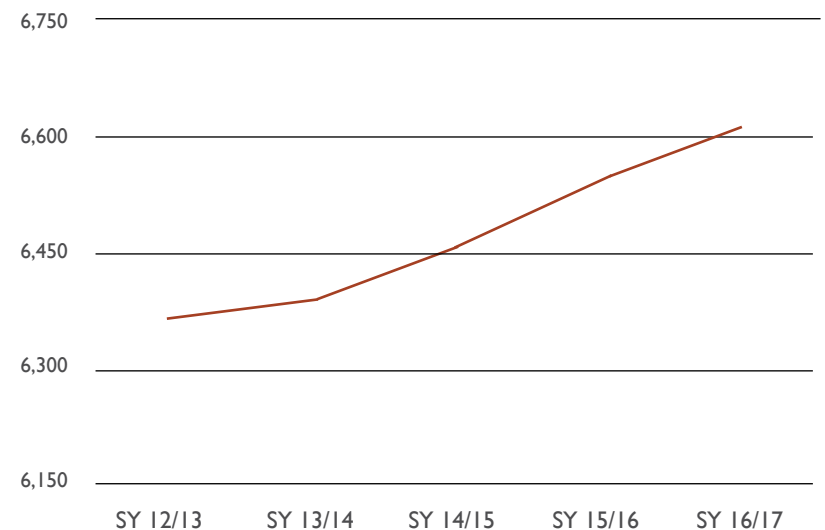
The number of students in Cambridge Public Schools has been on the increase since SY 2007-2008. Projections for SY 2013-14 and beyond show a continued trend of increasing enrollments.

Enrollment History

Year	PK-5*	6-8	9-12	Self-Contained & Out of Dist.	Total	Change	% Chg
SY08	2,945	1,108	1,554	254	5,861	64	1%
SY09	3,011	1,123	1,539	277	5,950	89	2%
SY10	3,132	1,117	1,543	345	6,137	187	3%
SY11	3,233	1,104	1,571	294	6,202	56	1%
SY12	3,241	1,079	1,602	302	6,224	22	0.4%

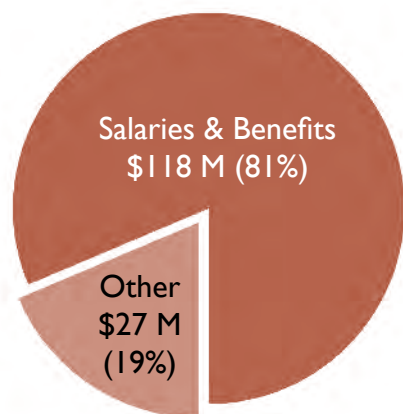
* Includes Special Start Preschool enrollment

Projected Enrollment: School Year 2012/13-2016/17



FY 13 General Fund Budget: \$145 M

Expenses by Category



	Cost in millions	% of budget
Salaries and Benefits	\$ 118 M	81%
Salaries	\$91.4	63%
Health Insur & Other Benefits	26.4	18%
Other Expenditures	\$27 M	19%
Instructional Materials	2.1	1%
Technology, Other Supplies and Services	4.1	3%
SPED Out of District Tuition	7.2	5%
Student Transportation	5.7	4%
Heat, Electricity, Fuel	4.4	3%
Facilities Maintenance & Debt Service	2.8	2%
Professional Development	0.8	1%



CPS Staff: Full-time Equivalent (FTE) Positions

Staff Position	FTEs
Teachers & Specialists	777
Paraprofessionals	250
Librarians	16
Principals, Asst Prin, Deans	39
Curriculum & Academic Coordinators	14
Clerical Staff	60
Custodian, Maintenance, Security	88
Food Services	38
Family Liaisons	15
Info Technology Support	22
Managers & Professional Support	47
District Administration	9
Total	1,375

Five-year CPS Adopted Budget History

FY 09	FY 10	FY 11	FY 12	FY 13
\$130.7 M	\$133.6 M	\$137.5 M	\$140.7 M	\$144.9 M



FY 13 Grant Support

In addition to the general fund budget, the school district will receive more than \$12 million in grant funding during FY 13. We actively pursue grants that support district programs. Below is a sampling of grants the district receives.

- **Circuit Breaker: \$3.6 million**
The state of Massachusetts reimburses school districts a portion of high cost special education programs.
- **Special Education 94-142 Allocation: \$2.6 million**
A federal entitlement grant that supports the special education program costs.
- **Title I: \$1.04 million**
A federal aid program that provides additional resources to improve student educational performance in schools that have a poverty level greater than 40% through additional math and reading instruction, professional development for teachers and parent education stressing the importance of family involvement.

- **Expanded Learning Time: \$725 thousand**
Funds extended staff hours and enhanced electives at Fletcher-Maynard Academy and Dr. Martin Luther King, Jr. School.
- **Teacher Quality: \$397 thousand**
Supports new teacher training programs, recruitment and retention of highly qualified educators, district level coaches in English Language Arts & Math.
- **Race to the Top: \$358 thousand**
Participation in statewide initiatives including educator evaluation frameworks, alignment with MA Curriculum frameworks and teacher Mentor-Training program.
- **Coordinated Family and Community Engagement: \$314 thousand**
Supports pre-school aged children and their families through the Community Partnership for Children Council.
- **Kindergarten Enhancement: \$226 thousand**
Professional development and support for Kindergarten teachers in areas such as healthy psychological development, effective transition, curriculum, and special education inclusion.
- **Popplestone Foundation: \$148 thousand**
Supports teacher salaries for Kodaly music program at the Peabody School and Fletcher-Maynard Academy.
- **USDA Fresh Fruits and Vegetables: \$83 thousand**
Provides fresh fruit and vegetables to be served in the early afternoon, 5 days a week, to the students in Title I schools
- **Occupational Education Vocational Skills: \$80 thousand**
Career and technical education instruction and supportive services for students of the Rindge School of Technical Arts.
- **Special Education Early Childhood: \$56 thousand**
Paraprofessional services, instructional materials, and specialist services for preschool-aged children in inclusionary classrooms.



Per Pupil Expenditure: \$26,305

Source: MA Department of Elementary and Secondary Education (FY 11 Data)

How is the Per Pupil Expenditure Calculated?

The Massachusetts Department of Elementary and Secondary Education uses a formula for calculating per pupil expenditures that includes more than just CPS general fund dollars:

FY 11 Expenditures in DESE Formula

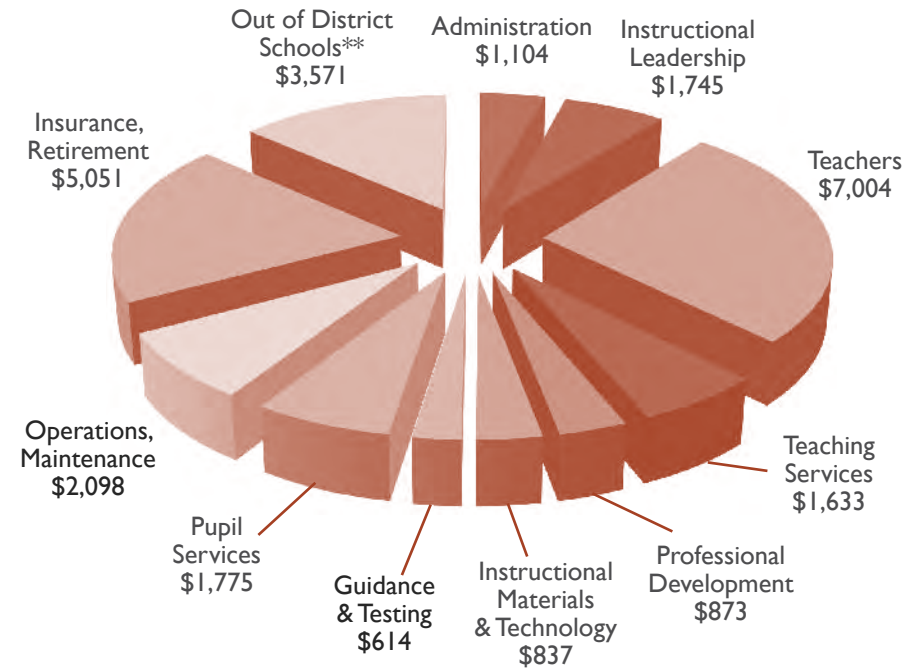
Cambridge Public Schools General Fund	\$ 136,180,340
Grant Fund	12,687,048
City Expenditures in support of Schools	14,399,362
Charter School Tuition Assessment	8,003,300
Total	\$ 171,270,050

FY 11 Students Factored into Formula

CPS In-District Students	5,973
Out of District Students (<i>special needs/vocational</i>)	175
Charter School Students	363
Total	6,511

Capital expenditures & debt service payments are excluded from this calculation.

Per Pupil Spending by State Category (FY 11 Data)



** Includes charter schools, out of district special education schools, and associated transportation costs.

Historical Trend in Per Pupil Expenditures

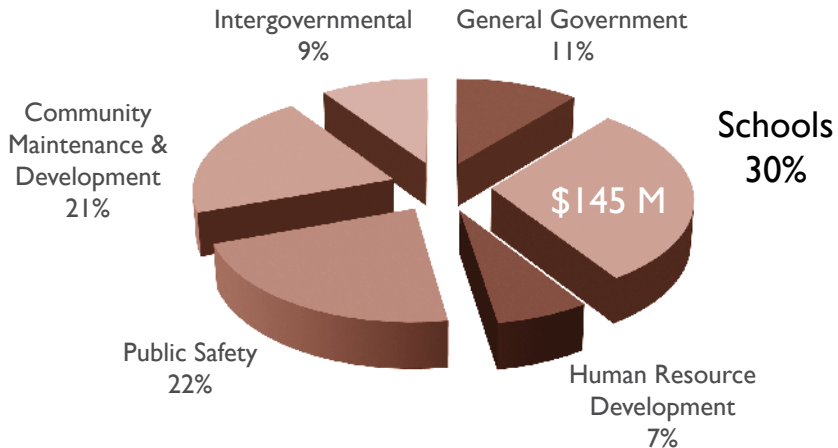
	FY 2009	FY 2010	FY 2011
Cambridge	\$26,337	\$25,737	\$26,305
State	\$13,006	\$13,033	\$13,361

Source: MA Dept. of Elementary and Secondary Education



- Annually, 30% of the City of Cambridge budget is allocated to the Cambridge Public Schools general fund. In addition:
- Students benefit from services provided by the Public Health Department and Department of Human Services, such as flu vaccine and preventive health screenings, and after-school childcare and programs for teens.
 - City departments maintain school playgrounds during the summer and perform snow removal during the winter.
 - School renovation projects are funded by the city’s capital budget.

City of Cambridge Adopted Budget: \$488 Million



Message from Superintendent of Schools Jeffrey Young

This September, Cambridge launched four new Upper Schools for students in grades 6-8 and brought a rejuvenated educational program to students at all grades.

Our school system has taken decisive action to provide equitable and excellent educational opportunities. Today and tomorrow we are dedicated to marrying our core values of *academic excellence* and *social justice* for ALL Cambridge students.

The effort to elevate our schools and programs wouldn’t be possible without the commitment of teachers, staff, and community. I especially want to express appreciation for the support and generosity of the Cambridge School Committee, City Manager and City Council.

There are great days ahead for the Cambridge Public Schools. Thank you for the part you play in supporting public education in Cambridge.