

Budget at a Glance

CAMBRIDGE PUBLIC SCHOOLS

2013-14



Important Dates

September 3: First Day of School

September 5: Rosh Hashanah *(no school)*

October 14: Columbus Day *(no school)*

October 16: Eid Al-Adha *(no school)*

November 11: Veteran's Day *(no school)*

November 28-29: Thanksgiving Break

December 23-January 1: Winter Break

January 20: Dr. Martin Luther King Day *(no school)*

February 17-21: February Vacation

April 18: Good Friday *(no school)*

April 21-25: April Vacation

April 21: Patriot's Day *(no school)*

May 26: Memorial Day *(no school)*

June 5: CRLS Graduation

June 18: Last day of school

Student Registration

Age requirements and application materials are posted online at www3.cpsd.us/departments/frc/FRC

September 25, 2013 at 6:30PM

Information Session at Morse School for the CPS 3-Year-Old Lottery, which assigns students to limited available seats at Tobin Montessori, Fletcher Maynard Scholar College, and Special Start Integrated Classrooms.

October 1 - October 31, 2013

Applications accepted for the 3-Year-Old Lottery. Very limited seats are available.

October 26, 2013 at 10AM

Kindergarten Information Session at Fletcher Maynard Academy

October 30, 2013 at 6:30PM

Kindergarten Information Session at Cambridgeport School

November 1, 2013

Registration opens for students entering high school in 2014-15 who are not currently enrolled in Cambridge Public Schools.

January 1, 2014

Registration opens for JK-8 students entering school in 2014-15

January 1 - January 31, 2014

Registrations accepted for the January Kindergarten Lottery

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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.

Dear Community Members,

We hope that this year's Budget at a Glance will provide you with some insight into the ongoing work and innovative programs offered by Cambridge Public Schools (CPS). The CPS budget is developed through a collaborative process that begins with the School Committee's development of budget guidelines. Our budget priorities for the FY 2014 budget, outlined on page 4 of this booklet, were formulated to support our overarching goal of academic excellence and social justice for all students.

As we all know, student success depends on the efforts of teachers, administrators, community partners, and families to build an enriching learning environment. We believe the FY 2014 budget puts in place the elements needed to maximize student achievement. In addition, new initiatives will support the staffing and resources needed to define and measure our progress towards our goals.

CPS students are lucky to grow up and learn within a vibrant and stimulating community context. Our students benefit greatly from Cambridge's financial stability, community engagement, and longstanding commitment to educational excellence.

Thank you for entrusting us with the responsibility for continually improving our schools. With your support, we are proud to serve the children, youth and families of our city.

Respectfully,

Henrietta Davis, Mayor, *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

Mervan F. Osborne

Alice L. Turkel



Budget Guidelines

The CPS budget is developed through a collaborative process that begins with School Committee's development of budget guidelines. In formulating the FY14 budget, the district administration was asked to emphasize:

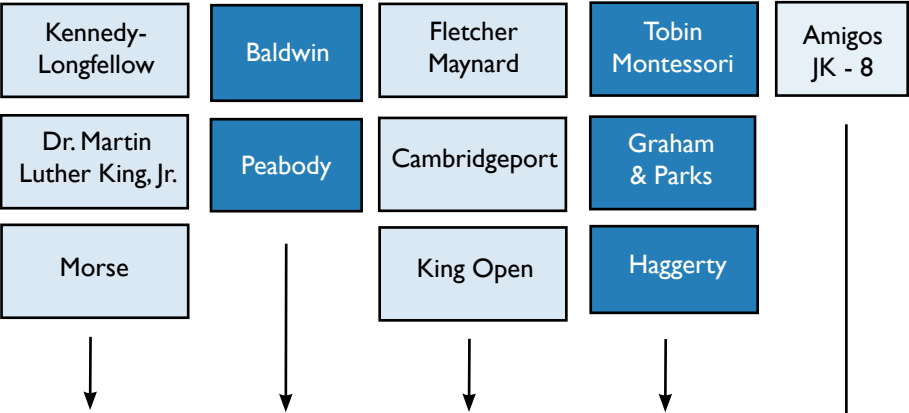
1. **Student Achievement** should be the driving force in budget decisions regarding programming, staffing, curriculum, and student attendance.
2. **Innovation Agenda:** Staffing, programming, and facility decisions should support a well-rounded educational and social experience that prepares students for high school and beyond.
3. **Program and Curriculum Evaluation:** Systematic program evaluation will ensure that students receive effective instruction of an excellent curriculum in every subject area.
4. **High School Program:** Cambridge Rindge and Latin School should continue to provide the academic, social and extracurricular excellence we have come to expect with support and guidance available for all students.
5. **Special Populations:** students with disabilities and English language learners should have access to the same high quality school experience provided to other students.
6. **Family Engagement and School Climate:** Family and community engagement should aim to support student achievement. Schools should provide a safe, supportive and nurturing environment where students and staff can focus on achievement without distraction.
7. **Operations & Long Range Planning:** Long-range planning based on careful assessment of operational departments and capital needs will ensure that facilities are safe, sustainable, and efficiently utilized.

Schools & Programs

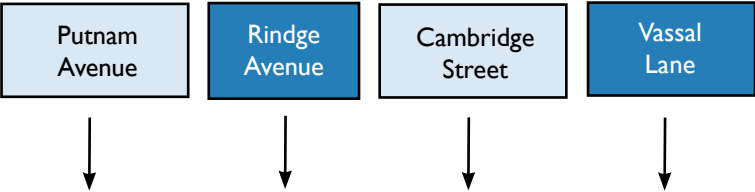
Programs for 3-Year-Olds (Under 100 students)



12 Elementary Schools



4 Upper Schools



Cambridge Rindge & Latin High School
Rindge School of Technical Arts, High School Extension Program



New Budget Initiatives

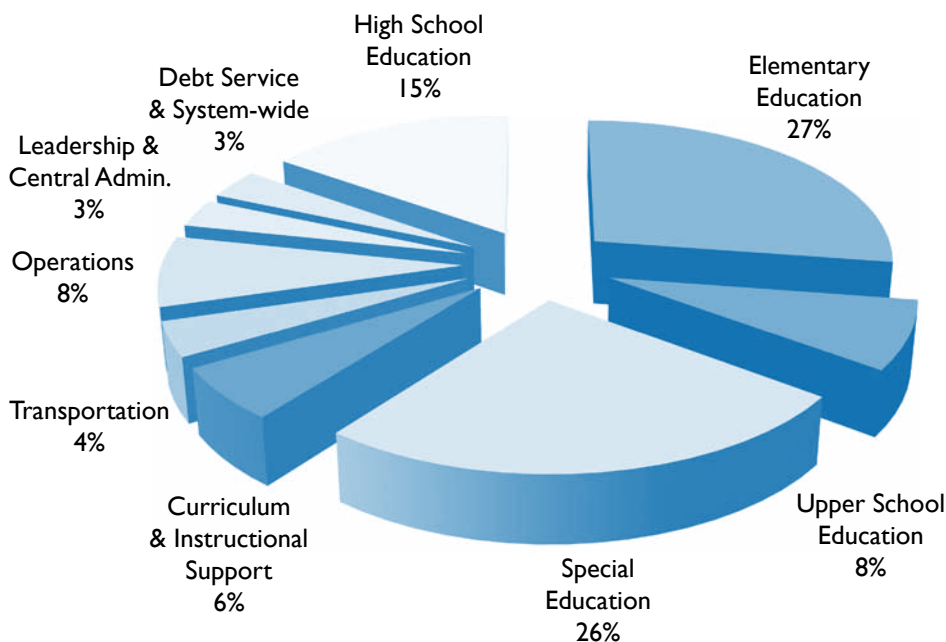
- Launch of Fletcher Maynard Scholar College, a preschool program offering early school entry to 18 students between the ages of 3-5 as part of the Wraparound Zone established by the Innovation Agenda.
- Additions to Upper Schools academic resources including the creation of a new Upper School Coach-Interventionist position and expansion of Cambridge School Volunteers Learning Centers.
- Support for new special education classrooms and support staff for preschool and Upper School students.
- Support for a new partnership with the City of Cambridge Community Engagement Team to improve outreach to diverse families.
- Improvements to CPS athletics programs at the Upper School and High School level, aimed at promoting health and safety.
- Addition of Sheltered English Immersion teachers at the Upper School and Kindergarten levels.
- Funding for math assessment & intervention software to support Response to Intervention (RtI) program.
- Expanded support for bullying prevention teacher training.
- Enhancements to CPS evaluation methods through the creation of the position of Program Evaluator.



FY 14 General Fund Budget By Program

\$150.9 Million

July 1, 2013-June 30, 2014



Program Descriptions

- **Elementary Education:** Staff salaries & benefits, and other expenses for 12 elementary schools.
- **Special Education:** Salaries & benefits for school-based and district level administrators, and tuition costs for students whose disabilities require an out of district placement.
- **High School Education:** Staff salaries & benefits, and other expenses for CRLS, the district's comprehensive high school, the Rindge School of Technical Arts (RSTA), and the High School Extension program.
- **Curriculum & Instructional Support:** Development and oversight of English Language Arts, Math, Science, Social Studies, World Languages, Visual & Performing Arts, Physical Education & Health, and Bilingual Education.
- **Upper School Education:** Staff salaries & benefits, and other expenses of four Upper Schools.
- **Debt Service & System-wide:** Instructional materials, classroom furniture, staff tuition reimbursement, insurance costs, sick leave buyback, reproduction & printing.
- **Leadership & Central Admin:** The office of the Superintendent and Deputy Superintendent, Finance Department, Business office, and Human Resources department.
- **Operations:** Utilities and maintenance of CPS buildings; Information Technology; Food Services; and the Family Resource Center.
- **Transportation:** Student transportation for eligible JK-8 students and for students attending school out of district.

School Year 2013-14 Projected Average Class Size:

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



Student Demographics

The rich diversity of the City of Cambridge is reflected in our multi-cultural, international student population. More than 67 languages are spoken at home by families in our school system. The most frequently spoken non-English languages are Spanish, Haitian Creole, Amharic, Bengali, Arabic, Portuguese, and Chinese.

Enrollment by Race/Ethnicity (2012/13)

Race	% of District	% of State
African American	30%	7%
Asian	12%	6%
Hispanic	14%	16%
White	39%	66%
Multi-Race, Non-Hispanic & Other	5%	5%

Enrollment by Selected Population* (2012/13)

Group	% of District	% of State
English Language Learner	6%	8%
Low-Income	45%	37%
Special Education	21%	17%

* Does not total 100%

Source: Massachusetts Dep. of Elementary & Secondary Education

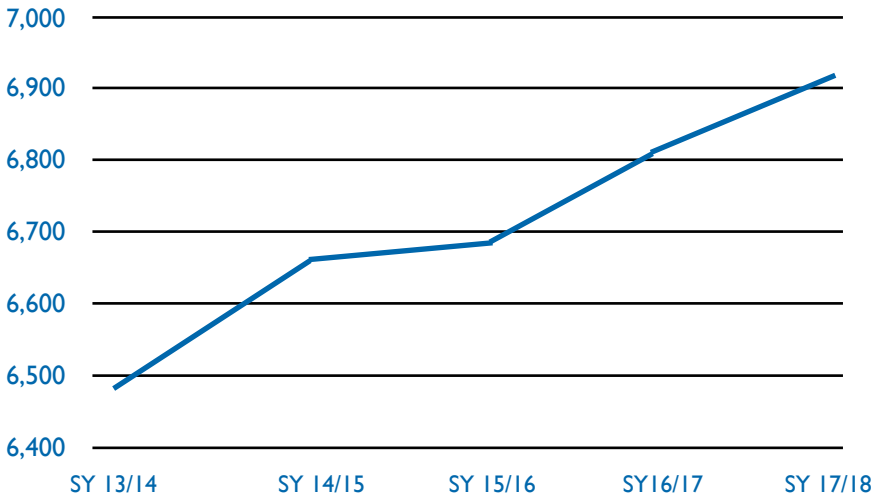
Student Enrollment

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

Enrollment History

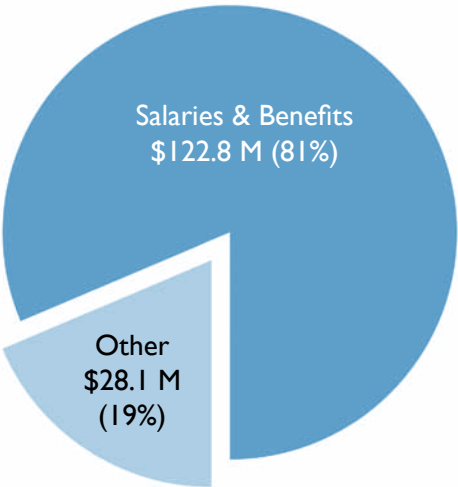
Year	PreK-5*	Grades 6-8	9-12	Self Contained & Out of District	Total	Change	% Chg
SY09	3,011	1,123	1,539	277	5,950	89	2%
SY10	3,123	1,117	1,543	345	6,137	187	3%
SY11	3,241	1,104	1,571	294	6,202	65	1%
SY12	3,241	1,079	1,602	302	6,224	22	.4%
SY13	3,357	1,066	1,678	292	6,393	169	2.9%

Projected Enrollment: SY 2013/14 - 2017/18



FY14 General Fund Budget: \$150.9 M

Expenses by Category



	Cost in millions	% of budget
Salaries and Benefits	\$122.8 M	81%
Salaries	\$95.2	63%
Health Insurance & Other Benefits	\$ 27.6	18%
Other Expenditures	\$28.1M	19%
Instructional Materials	\$1.8	1%
Technology, Other Supplies & Services	\$5.8	4%
Special Ed Out of District Tuition	\$7.8	5%
Student Transportation	\$5.9	4%
Heat, Electricity, Fuel	\$4.1	3%
Facilities Maintenance & Debt Service	\$1.8	1%
Professional Development	\$.9	1%



CPS Staff: Full-time Equivalent (FTE) Positions

Staff Position	FTEs
Classroom & Other Teachers	800.5
Paraprofessionals	264.5
Library Media Specialists	16.0
Principals, Asst Principals, Deans	39.0
Curriculum & Academic Coordinators	14.0
Clerical Staff	58.9
Custodian, Maintenance, Security	86.5
Food & Nutrition Services	40.1
Family Liaisons	15.1
Information Technology Support	22.0
Managers & Professional Support Staff	46.0
District Administration	8.5
Total	1,411.1

Five-year CPS Adopted Budget History

FY 10	FY 11	FY 12	FY 13	FY 14
\$133.6 M	\$137.5 M	\$140.7 M	\$144.9 M	\$150.9 M



Grant Programs

Over and above the adopted General Fund budget, the school district receives about \$11 million in grant funding to support our programs. The largest of these funds include:

- **Title I:** A federal aid program that provides additional resources to improve student educational performance in schools with 45% or more of their student enrollment identified as low income. Title I funds provide additional math and reading instruction, professional development for teachers and parent education stressing the importance of family involvement. *\$1 million*
- **Circuit Breaker:** A State program providing partial reimbursement to public school district for special education programs. *\$3.6 million*
- **Special Education 94-142 Allocation:** A Federal entitlement grant program providing funds to ensure that eligible students with disabilities receive a free and appropriate public education including special education and related services. *\$2.6 million*

In addition, following are a sampling of grant funded initiatives that will make a significant impact on the programs and supports offered to CPS students.

- **Expanded Learning Time:** Support for expanded school day including additional staff hours and enhanced electives at the Fletcher Maynard Academy and Dr. Martin Luther King, Jr. School. \$725K
- **Fresh Fruit & Vegetable Program:** Provides fresh fruit and vegetable snacks to be served in the early afternoon, 5 days a week, to students at Fletcher Maynard Academy and Kennedy-Longfellow School. This program builds on the success of the CitySprouts gardening program and the Tasty Choices Food Service program which have paved the way for students to be accepting of new produce. \$27K
- **Kindergarten Enhancement Program:** Professional development and support for Kindergarten teachers in the area of healthy psychological development, effective transition, curriculum support, and special education inclusion. \$226K
- **Occupational Education - Vocational Skills:** Funding provided to the Rindge School of Technical Arts (RSTA), to purchase necessary industry-specific technology and equipment, and to provide professional development for RSTA staff. \$79K
- **Popplestone Foundation:** Supports teacher salaries for Kodaly music program at the Peabody School, Tobin Montessori School, Morse School, and Fletcher Maynard Academy. \$234K
- **Race to the Top:** Supports the alignment and integration of CPS curriculum and programs US Common Core Standards and Massachusetts Frameworks. \$395K
- **Teacher Quality:** Comprehensive district initiative to increase student achievement through preparation, training, recruitment and retention of highly qualified educators. \$388K



Per Pupil Expenditure: \$27,018

Source: MA Department of Elementary and Secondary Education (FY12 Data)

How is the Per Pupil Expenditure Calculated?

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

FY 12 Expenditures in DESE Formula

CPS General Fund	\$ 136,335,124
Grants and other Non-General Funds	13,728,011
City Expenditures in Support of Schools	20,586,917
Charter School Tuition Assessment	<u>9,314,249</u>
Total:	\$ 179,964,301

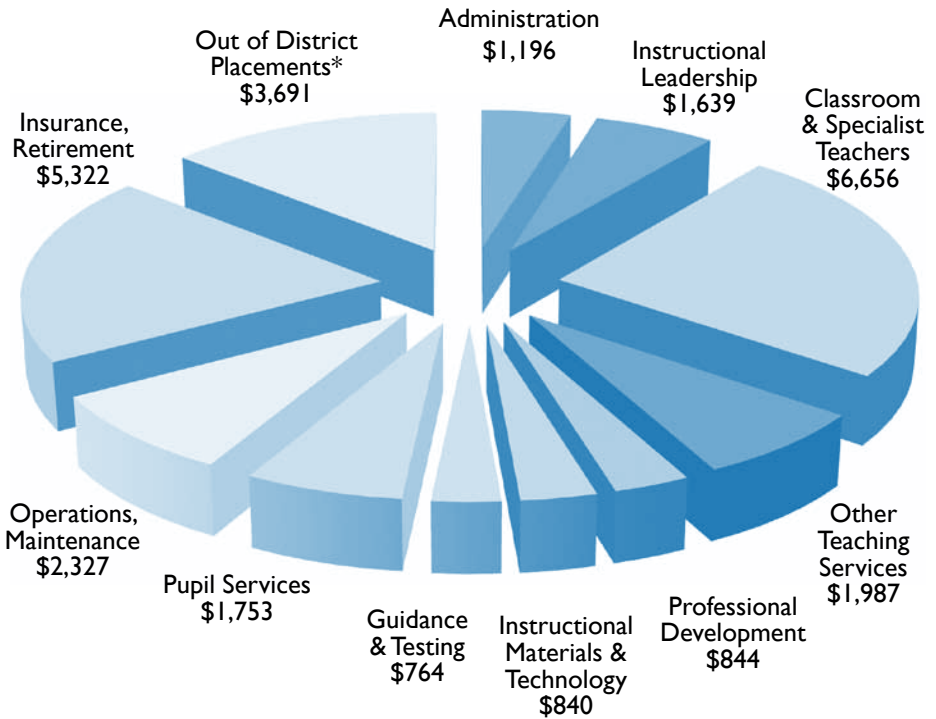
FY 12 Students Factored into Formula

CPS In-District Students	6,114
Out of District Students (special ed / vocational)	171
Charter School Students	<u>376</u>
Total:	6,661

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

Per Pupil Spending by State Category

(FY 12 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	FY 2012
Cambridge	\$26,337	\$25,737	\$26,305	27,018
State	\$13,006	\$13,033	\$13,361	13,636

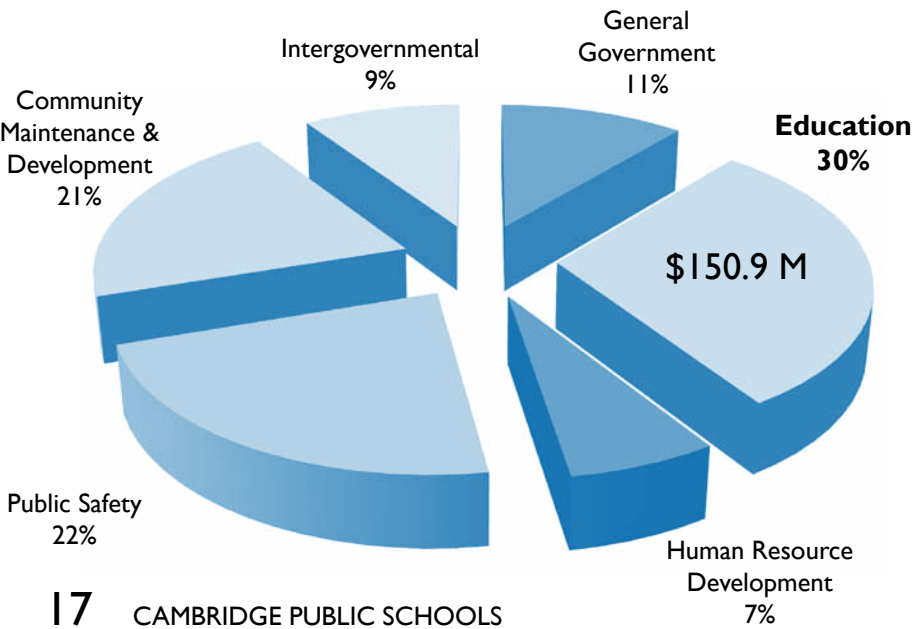


City of Cambridge Budget

CPS continues to benefit from the strong financial position of the City of Cambridge. The City’s commitment to investing in our schools is evident:

- 30% of the City of Cambridge FY14 budget is allocated to CPS
- \$118 million renovation of CRLS was completed in Sept. 2011
- A commitment to renovate or rebuild three schools during the next 8 to 10 years

City of Cambridge Adopted Budget: \$507 Million





A Higher Standard

Message from Superintendent of Schools Jeffrey Young

It is an exciting time for our schools, as we continue the Innovation Agenda, a system-wide process aimed at transforming the quality of educational opportunities offered to our students. Last year, we launched a new program for students in Grades 6-8 at four brand new Upper Schools and the Amigos School.

As we continue to strengthen our educational programs, we remain committed to one overarching goal: academic excellence and social justice for all students. The Innovation Agenda is about holding our students, and ourselves, to a higher standard.

I invite you to consider ways that you can be an active part of the life of your public schools. We rely on Cambridge families, volunteers, businesses, community agencies, Universities and City departments to enrich the educational environment for our students. We would not be where we are without the generous support of the School Committee, City Manager and City Council.

I invite you to join with us. Together, we will make a difference for generations to come.



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