



CAMBRIDGE
PUBLIC SCHOOLS
EMPOWERING STUDENT EXCELLENCE

FY 2027 Adopted Budget

April 7, 2026



PHOTOS BY BETHANY VERSOY & CPS STAFF

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April 7, 2026

ORDERED:

That Superintendent's Recommendation #26-044, Approval of Fiscal Year 2027 Recommended Budget, be approved as follows: that the School Committee receive and approve the FY 2027 General Fund Budget of the Cambridge Public Schools in the following Statutory Categories:

Salaries, Wages & Benefits:	\$	244,420,265
Other Ordinary Maintenance:	\$	47,489,390
Travel and Training:	\$	1,490,345
Extraordinary Expenditures:	\$	100,000
	Total	\$ 293,500,000

A true copy:

Attest:

A handwritten signature in black ink that reads "Katherine Christo".

Katherine Christo
Executive Secretary to the Cambridge School Committee

c: Superintendent

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INTRODUCTION & OVERVIEW

SUPERINTENDENT'S MESSAGE

March 11, 2026

To the Honorable Members of the Cambridge School Committee:

It is my privilege to submit the proposed FY 2027 CPS Operating Budget for your consideration. As we have discussed on several occasions starting with the joint roundtable convened with the Cambridge City Council in November of 2025, we are navigating a more modest budget landscape than has been characteristic for Cambridge in recent years. While the macroeconomic climate and uncertainties stemming from nine expiring collective bargaining agreements may have necessitated relatively more conservative planning, I genuinely believe these proposals reflect our shared aspirations and a sense of optimism to go along with operational necessity. This proposed budget reflects our commitment to be fiscally responsible while continuing to advance our overarching core values: equitable opportunity, high expectations, and high outcomes for all students, all of which will guide us through the 2026-2027 school year.

The 2025-2026 school year saw the successful opening of the new Darby Vassall Upper School and Tobin Montessori School in West Cambridge, marking the culmination of historic investment by the City of Cambridge in school infrastructure. Coinciding with a 26% increase to the CPS operating budget over the past several years, this investment in our students has not only improved the physical infrastructure of many of our facilities, but has bolstered our foundational resources, ensuring that our district is now well-positioned with modern, high-capacity facilities to support the diverse needs of every learner. These investments attest to the heightened standards that should be expected of any school system serving a community that has made such a profound and meaningful investment in public education.

Given the financial debts attributable to the city's large capital projects (notably including those new CPS school buildings) and a forecasted slowing of commercial property increases throughout the city, we have been expecting the FY 2027 budget to grow by a smaller percentage in order to maintain vitally necessary financial flexibility and to adhere to our commitment to sound fiscal stewardship. In line with these constraints, the district's operating budget reflects approximately a 4.7% increase over FY 2026. While this will ensure that we continue to fund essential services and advance core priorities, it is an increase that is exceeded by a multitude of rising costs, including salary increases negotiated in recent collective bargaining agreements and critical strategic investments including the lengthening of the school day. Consequently the development of this budget proposal has required strategic decisions that are typical of any budget process, and in truth, serve to help instill more prudent organizational practice.

Our educators and staff continue to be our most important resource and our great source of hope for improving educational experiences, academic outcomes and post-secondary opportunities for our students. For FY 2027, the vast majority of departmental budgets will remain level-funded, with investments in services and supplies coming largely from the reallocation of existing funds.

While some budget provisions will be leveled, our expectations and aspirations will not. In addition to our continuing focus on educator effectiveness and enhanced family partnerships and engagement, this new

SUPERINTENDENT'S MESSAGE

fiscal year will see an emphasis on three additional priorities: improving student supports across all grade levels, investing in data systems, and better use of before school time.

As we implement this budget, we will also embark together on the development process for a new strategic plan in the coming months, a process that will continue to guide our decisions and policies for years to come. The pending development of that plan, the healthy investment being made by the Cambridge community and burgeoning sense of cohesion that they collectively represent are why I believe strongly that the coming year will be one of consequence and progress for the Cambridge Public Schools.

Thank you for your consideration of these proposals. Our team and I are eager to receive your feedback and take your questions.

Sincerely,



David Murphy
Superintendent



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EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

Cambridge Public Schools (CPS) is a diverse urban school district that educates approximately 7,000 students in preschool through 12th grade and a post-graduate program. The district's schools include eleven elementary schools, four upper (middle) schools, and one high school. The projected enrollment for SY 2026-27 is 7,180 students.

FY 2027 GENERAL FUND - REVENUE & EXPENDITURE SUMMARY

The General Fund budget is the School Department's annual operating budget. The Adopted General Fund Budget for FY 2027 is **\$293,500,000**, an increase of **4.7%** over the FY 2026 Adopted Budget of \$280,250,000. Salary and benefit costs for existing staff are the principal drivers of the overall budget increase. In total, the FY 2027 General Fund budget is increased by \$13,250,000.

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. Given the financial debts attributable to the city's large capital projects, including new CPS school buildings like the Tobin Montessori/Darby Vassall Upper schools complex that opened in Fall 2025, and the prospect of decreasing commercial property values, it is necessary for the overall FY 2027 budget to grow by a smaller percentage than in recent years in order to maintain necessary financial flexibility. In line with these constraints, the district's operating budget will increase approximately 4.7% from FY 2026. This increase of \$13.25 million is funded primarily (91.4%) by property taxes. Chapter 70 State Education Aid funds 7.9% of the budget, and other state and federal aid, and local receipts make up the remaining revenue sources.

General Fund Revenue

Revenue Source	FY26 Adopted	FY27 Adopted	Increase/ (Decrease)	% Change
Property Taxes	255,200,825	268,219,858	13,019,033	5.1%
Ch. 70 State Education Aid	22,664,365	23,219,142	554,777	2.4%
General State Aid	323,810	-	(323,810)	(100%)
Medicaid Reimbursement & Misc. Revenue	2,061,000	2,061,000	-	-
TOTAL	\$280,250,000	\$293,500,000	\$13,250,000	4.7%

The School Department's budget has grown by \$61.1 million between FY 2023 and FY 2027, a 26% increase. During that same period of time, the proportion supported by property taxes increased from 88% to 91%.

Chapter 70 Aid Program: The Massachusetts Chapter 70 (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 Ch. 70 revenue. Historically, the district's

EXECUTIVE SUMMARY

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 2026), the CPS budget is more than twice the state determined foundation budget of \$129.5 million and the City of Cambridge’s allocation of \$255.2 million is \$148 million more than the state required contribution of \$106.8 million.

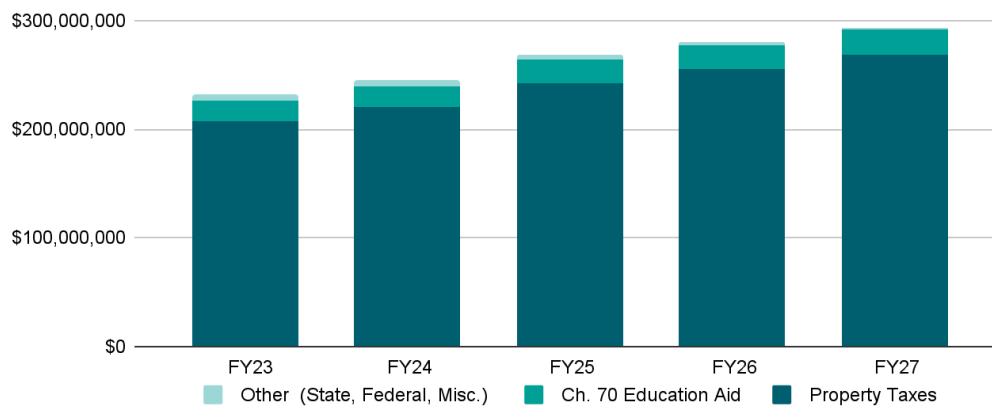
FY 2026

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

Cambridge Public Schools			City of Cambridge	
FY26 Adopted Budget	FY26 Foundation Budget	FY26 Ch.70 Aid	FY26 Required Contribution	FY26 Actual Contribution
\$280.25 M	\$129.5 M	\$22.7 M	\$106.8 M	\$255.2 M

Increases to CPS’s budget over the past several years have been significant, particularly in FY 2025, when the school day was lengthened, and educators’ salaries were increased accordingly. Consequently the FY 2027 budget represents a 26% increase over four years. More modest increases in FY 2026 (4.5%) and for FY 2027 (4.7%) reflect a shifting economic landscape of slowed growth and more conservative budgeting to maintain financial stability and flexibility over time.

5 Year Revenue Growth: FY 2023 - FY 2027



Charter School State Assessment: The cost of students attending charter schools is charged to cities and towns as part of the State’s assessments. The FY 2027 charter school assessment for Cambridge is projected at \$19.1 million, given 470 Cambridge students are projected to attend a charter school. 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 2027, a \$1 million increase to the assessment is anticipated. The vast majority of Cambridge students in charter schools attend Benjamin Banneker Charter Public School, Community Charter School of Cambridge, or Prospect Hill Academy.

EXECUTIVE SUMMARY

Expenditures

Personnel costs comprise the largest expenditure category in the General Fund budget (83%). In FY 2027, projected costs for salaries and benefits is \$244.4 million, an increase of 3.5% over the FY 2026 Adopted Budget. The projected non-personnel costs total \$49 million. Student transportation and 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	FY26 Adopted	FY27 Adopted	Change
Salaries	67%	189,468,487	196,266,836	6,798,349
Benefits	16%	44,643,673	48,153,429	3,509,756
Student Transportation	5%	14,441,147	15,054,767	613,620
Out-of-District Tuition	3%	7,263,887	8,053,590	789,703
Facilities & Energy	4%	9,609,567	10,185,256	575,689
Instructional Materials/Services	2%	5,620,551	5,853,038	232,487
Other Supplies/Services	1%	2,404,467	2,976,594	572,127
Technology	1%	3,475,464	3,568,084	92,620
Professional Development	1%	2,162,018	2,141,088	(20,930)
Professional & Technical Services	0.2%	627,320	666,055	38,735
Equipment & Equipment Leases	0.2%	533,419	581,263	47,844
TOTAL		\$280,250,000	\$293,500,000	\$13,250,000

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	FY26 Adopted	FY27 Adopted	Increase/ (Decrease)	% Change
Salaries, Wages & Benefits	234,112,160	244,420,265	10,308,105	4.4%
Other Ordinary Maintenance	44,513,370	47,489,390	2,976,020	6.7%
Travel & Training	1,524,470	1,490,345	(34,125)	(2.2)%
Extraordinary Expenditure	100,000	100,000	-	-
TOTAL	\$280,250,000	\$293,500,000	\$13,250,000	4.7%

EXECUTIVE SUMMARY

FY 2027 BUDGET PRIORITIES

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. At the end of school year 2024-25, CPS closed an elementary school, and, this school year, reopened the Tobin Montessori and Darby Vassall Upper schools in a new complex. Throughout these changes, the district has maintained a focus on **accountability** and on **family engagement**. In addition to these two priorities, the FY 2027 budget reflects a focus on: **Effective Use of Before School Time**, **Improved Student Supports**, and **Enhanced Data Systems**. Budget priorities and adjustments are summarized below.

Summary of FY 2027 Budget Priorities

Priority	Investments & Reallocations
Effective Use of Before School Time Net (0.65) FTE, \$1,361,551	<ul style="list-style-type: none"> • 0.5 FTE Transportation staff increase • Transportation contract increases • CRLS student MBTA passes • Increase in hours for SCALE paraprofessionals • Adjustments to elementary school aide allocations • Increase to elementary school per pupil allocation for curricular materials • Upper school discretionary funding for out-of-school time
Improved Student Supports Net 11.56 FTE, \$1,978,261	<ul style="list-style-type: none"> • Reallocation of Interventionists • Increase to per pupil allocation based on free/reduced meal eligibility • Additional paraprofessional allocation for large elementary schools • Tuition increase for out-of-district students • Partnership to create therapeutic program • Upper school intervention for students' successful re-entry from extended absences • Adjustment to mental health supports for students and their families • Full-time general education Social Workers at each upper school • Increased guidance staffing at CRLS
Enhanced Data Systems Net 1.0 FTE, \$201,481	<ul style="list-style-type: none"> • New Data Analyst position • Software for optimizing use of existing systems and for aggregating data • Support for data-driven strategic goal setting work for new District Plan

INSTRUCTIONAL STAFFING CHANGES

On an annual basis, school-based staff allocations are reviewed and adjusted based on the enrollment projections, and staff allocations related to special education services are distributed based on the identified needs of students with disabilities. Departmental budgets and staffing that are impacted by enrollment changes are adjusted as well. These enrollment-based changes are reflected below, as are

EXECUTIVE SUMMARY

transfers related to classroom changes, reallocations of funding to maintain key positions previously funded through grants, and other key staff changes planned for FY 2026.

FY 2027 Enrollment and Instructional Budget Changes

- Enrollment-based elementary classroom changes include: the reduction of a Kindergarten classroom at Fletcher Maynard Academy, the reduction of a Kindergarten and addition of a first grade at Peabody school, an additional first grade at Morse school, third grade at King Open, and fifth grade at Baldwin. There is an anticipated need for one more Kindergarten classroom, but the location will depend on enrollment in the spring, so the staffing will be reserved. These changes have a net increase of 2.0 FTE.
- Darby Vassall Upper School will need an additional 1.0 FTE sixth grade teacher to support the larger cohort in the new school building.
- District-wide special education staff changes total -0.09 FTE, the addition of a 1.0 Psychologist, and Multilingual Learner Education changes include a transfer of an ESL Teacher and the increase of the Language Assessment Specialist to 12 months to support year round assessments of incoming students.
- The Visual & Performing Arts department's budget is increased by \$150K to account for instrument replacements and repairs.
- The Science department will maintain a new early education science position.
- A 0.5 FTE History & Social Studies department coach is increased to 1.0 FTE.
- To optimize teacher time and use of space, 2.0 health and physical education teachers will be reduced across the district.
- Elementary and upper schools will be able to apply for \$30K for new field trips.

OTHER SIGNIFICANT EXPENDITURE ADJUSTMENTS

In addition to the investments in instructional staff noted above, other significant increases reflected in the FY 2027 budget include:

- cost of living/step increases which account for more than \$7.7 million increase over FY 2026
- a health insurance increase of just under \$3.3 million and \$290K in other staff benefits increases
- \$2.5 million reduction from vacant and one-year positions that were maintained after the closure of the Kennedy-Longfellow school
- \$535K of contract increases for facilities, including for the new Tobin Montessori/Darby Vassall building and gas costs
- \$490K reduction in salaries from consolidation of leadership positions
- \$300K in increased substitute costs

Below there is a summary of all the changes reflected in this budget, followed by detailed explanations of reductions, reallocations, new initiatives, and other changes based on projected increases or the priorities for the upcoming year.

EXECUTIVE SUMMARY

SUMMARY OF SIGNIFICANT ADJUSTMENTS AND INVESTMENTS FOR FY 2027

The chart below summarizes the significant changes to the budget for FY 2027. Detailed descriptions of the budget adjustments and budget priorities are included in the next section.

SUMMARY OF FY 2027 BUDGET ADJUSTMENTS AND PRIORITY INVESTMENTS

(Costs in Thousands)

	FTEs	Amount
FY 2026 Adopted General Fund Budget	1,746.83	\$280,250
Adjustments Related to Current Staff		
Cost of living adjustment, step/degree increments, substitute teachers	-	8,059
Benefits: health/dental insurance, pensions, etc.	-	3,578
SUBTOTAL	-	\$11,637
Enrollment and Instructional Adjustments		
Teachers, net change	3.41	347
Paraprofessionals, net change	(1.0)	(51)
Instructional supplies, field trips, other staff changes	-	197
SUBTOTAL	2.41	493
Other Budget Adjustments and Structural Changes		
Reductions and transfers, vacant & one-year positions	(30.0)	(2,452)
Reductions and transfers, leadership departments	(2.8)	(488)
Facilities and energy increases	-	537
Finance, transportation, and administrative adjustments	-	(18)
SUBTOTAL	(32.8)	(\$2,421)
Budget Priority Investments		
Effective Use of Before School Time	(0.65)	1,361
Improved Student Supports	11.56	1,978
Enhanced Data Systems	1.0	201
SUBTOTAL	11.91	\$3,541
GRAND TOTAL New Funding and FTEs	(18.48)	\$13,250
FY 2027 ADOPTED GENERAL FUND BUDGET	1,728.35	\$293,500

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———— BUDGET PRIORITIES & ADJUSTMENTS ————

BUDGET PRIORITY

Developing the annual fiscal year budget involves balancing many competing needs and is influenced by a number of both internal and external circumstances. In setting budgetary priorities, the district gathers and analyzes data from a variety of sources, not the least of which includes opportunities for input from members of the CPS community: students, families and caregivers, educators, educational support staff, school and department leaders, and city leaders.

As noted on several occasions during the budget development process, the macroeconomic conditions, along with the budgetary uncertainty attributable to the nine expiring collective bargaining agreements within the school department, influenced the scope of the specific budgetary priorities incorporated into the district administration's proposals. The substantial investments made by the City of Cambridge in public education, including a robust 26% increase funding increase over the past four years, coupled with a renewed focus on strategic investments and data-based inquiries around the impact of those investments, has left CPS well-situated to advance the district's core strategic priorities in FY 2027.

Based on the preliminary priorities outlined for the Cambridge School Committee, and based on feedback provided throughout an extensive community engagement process during the winter months of school year 2025-26, the following section provides detailed information about specific areas of focus that CPS will look to improve upon in the new fiscal year:

- Effective Use of Before School Time
- Improved Student Supports
- Enhanced Data Systems

These areas of focus are being pursued in conjunction with continued commitments on improving accountability systems and partnerships with caregivers, not in place of them. CPS will continue to build upon its critical ongoing work to enhance educator effectiveness and strengthen family partnerships through more effective engagement. This work will serve as foundational elements of an updated Strategic Plan, which will be developed through a collaborative and inclusive engagement process over the coming months.

As is the case each year with this publication, it should be noted that not every line item associated with these costs necessitates "new" expenditures. While there are unavoidable shifts in spending and targeted increases, the budget book represents an opportunity to associate the complex budgetary landscape of CPS with specific objectives and priorities aimed at improving students' experience.

In order to place more students in better positions to succeed, and therefore ensure that all students matriculate from CPS well prepared for their post-secondary lives, there must be consistent, organization-wide systems aligned to CPS's core mission. The budget priorities for FY 2027 are grounded in the creation and refinement of those systems, strategically positioning resources to better support all students wherever they happen to be within their educational journey. Further, through enhanced data systems, a commitment to accountability and staff development will continue to be an area of focus into the next fiscal year.

Effective Use of Before School Time

In line with creating consistent systems across school communities, for school year 2026-27, CPS is adjusting the start times for some schools. Importantly, this adjustment will reduce the tiered start times from three to two, creating additional and critical time for school buses to ensure students arrive at school on time and prepared for the start of instruction. The shift in start times will be paired with more effective and consistent use of before school time for enrichment opportunities, peer to peer socialization, and the provision of protein-rich meals. To support this shift, CPS will need to account for the typical increase in costs for transportation services as well as some staffing and resource allocation to provide these critical services prior to the start of daily instruction.

Transportation Cost Considerations

Student transportation costs have increased dramatically over the past few years, and the FY 2027 budget includes an increase to the General Fund transportation budget. In addition to contractual increases to costs for yellow buses and vans transporting door-to-door, the transportation department's 0.5 FTE position is increasing to 1.0 FTE to support improved communication with families and with transportation vendors. Upgrades in the technology utilized by both primary vendors in the current school year have contributed to some improvement in these areas, but with an intricate network of transportation across the district, increasing staffing allocations in the Transportation Department is essential to support the various complexities of the system.

Rising costs are reflected in all the contracts for the year - for big yellow bus transportation as well as door-to-door transportation for unhoused students, students supported by the Department of Children & Families (DCF), and students with IEPs. As in previous years, the General Fund cannot absorb the full increase, so the FY 2027 budget assumes \$500K of transportation costs for out-of-district students will be charged to the state Circuit Breaker grant. Circuit Breaker is an annual grant that can be spent over two years, and like many Massachusetts school districts, CPS maintains carryover funds to ensure that the district can absorb unusual or unexpected increases in out-of-district tuition and transportation costs. The increase to the General Fund budget for transportation is \$593K.

The FY 2027 budget also reflects a \$500K increase specific to the cost of MBTA passes for high school students. For decades, as with many other urban or quasi-urban school systems, the MBTA has represented the primary mode of transportation for high school students in Cambridge. In June 2022, the Cambridge City Council voted to provide MBTA passes to high school students for transportation to and from school as well as to be able to travel to after school sports, theater, and other extracurricular activities. For the FY 2027 budget, the city is transferring \$500K to CPS so that the district can fully administer the program. This funding transfer does not represent a change in programming, it is to streamline the administration so that CRLS can manage the purchase order and invoicing given the vital role this program plays and has played in getting high school students to school on time.

BUDGET PRIORITY

Staffing Considerations

As detailed in the next section, a critical area of focus for the upcoming year will be student supports. This effort extends to before school hours. Current data shows providing support for students with autism spectrum disorder during critical transitions at the beginning and end of the school day is beneficial. During school year 2025-26, CPS piloted a program among paraprofessionals in SCALE¹ classrooms whereby these staff were able to opt in to working a longer day: seven and a half hours rather than seven. For FY 2027, all 57 SCALE paraprofessional positions have been increased to expand this important support at the beginning and end of the day.

The FY 2027 budget also includes adjustments to general education aide allocations for the elementary schools, increasing the lunch aide allocations at schools with lower FTE allocations and adjusting aide allocations that principals have arranged according to their schools' schedules and physical spaces.

School Discretionary Budgets

Each year all schools receive discretionary funding, including a general allocation for supplies, materials, and services; and budgets for School Improvement Plans (SIP). 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. \$1.2 million of the discretionary funding for FY 2027 is added at schools based on their high needs populations and programs, ranging from \$52K to \$322K across school communities.

To alleviate tight school budgets, and in response to rising costs for English language arts and mathematics curricula, as well as before school supports, there is an increase of \$51K to the budget allocation for the elementary schools. This increase to the per pupil amount and the amounts for self contained classrooms and dual language programs is in addition to increases in per pupil allocations based on free and reduced school meal eligibility noted in the priority section below.

Two upper school budgets have historically included funding for out-of-school time supports, and the FY 2027 budget adds funding for the other two grade 6-8 schools, so that each of the four have \$13K of funding specifically allocated for time outside of school, including before school, after school, and time on the weekends.

	General	SIP	Allocation
FY 2027	\$2,941,132	\$1,981,910	\$4,923,042

¹ SCALE: Social, Communication, Academic, and Life skills Education. The SCALE program is an eleven-month substantially separate program for students who require intensive specially designed instruction. A majority of students in SCALE classrooms are students on the Autism Spectrum.

BUDGET PRIORITY

Itemized Costs

Description	FTEs	Cost	Dept.	Account
Transportation & operations assistant	0.5	19,441	885750	51117
Transportation, yellow buses & vans	-	593,402	885xxx	53301
MBTA passes, CRLS	-	500,000	885250	53806
Paraprofessional, SCALE 7.5 hour	-	142,500	various	51116
Paraprofessional, Cambridgeport	(3.0)	(137,500)	828148	51116
Teacher, special education, Cambridgeport	1.0	105,000	828330	51112
Paraprofessional, Haggerty	1.0	45,000	813730	51116
Aide conversions, elementary schools	(0.15)	16,048	various	various
Curriculum, elementary schools	-	51,660	various	various
Allocation for out-of-school time, upper schools	-	26,000	various	various
TOTAL NEW FUNDING	(0.65)	\$1,361,551		



Improved Student Supports

In FY 2027, CPS will further invest in supports for students to reduce both social-emotional and academic barriers to learning. This includes strategies across all grade levels, some of which are included as increases reflected here, while others are already embedded in the budget through personnel investments and programs currently underway. Some of these initiatives target specific needs, and some are designed to support schools more broadly so that they successfully meet the needs of all students.

For students who are identified as behind grade level or who need support in a particular academic area, every elementary and upper school has both English language arts and mathematics interventionists to work directly with students; and Title I schools, which have higher low income populations, have more interventionists per school. While CPS has consistently made significant investments in a complement of instructional interventionists, CPS intends to repurpose the resources made available through the closure of the Kennedy-Longfellow in FY 2025 to effectively increase the level of investment in intervention supports and deploy those support to other schools according to a data-based strategy for supplemental supports.

As noted above, school discretionary budgets are based on enrollment, but include higher per student amounts for high needs categories. Unlike the Multilingual Learner Education and Special Education departments, which have dedicated staffing and non-personnel budgets to support English learners and students with Individualized Education Plans (IEPs), there is no budget beyond federal Title I grant funds to support schools with higher concentrations of low income students. Consequently, for FY 2027, increases to schools' discretionary budgets are primarily based on their proportion of students whose families qualify for free or reduced school meals. Other increases to schools' discretionary budgets are detailed in the priority section on Effective Use of Before School Time.

Elementary schools' general education paraprofessional allocation has always been driven by enrollment, with an additional paraprofessional position, approved in the FY 2026 budget, for schools with more than 350 students. For school year 2026-27, that threshold has been reduced to 320 and, additionally, a second additional paraprofessional has been added for schools with more than 400 students to account for how these larger populations can benefit from additional staffing.

The increase in paraprofessional staffing ratios and interventionist staffing pursuant to identified gaps in outcomes data represents a strategic shift in staffing investments intended to support the district's highest need students and reduce persistent achievement gaps. These investments alone will not eliminate pronounced performance gaps, but they will increase the flexibility available to school and departmental leaders in seeking to create a more equitable academic environment for all students.

Out-of-District Placements Supporting Cambridge Students

Each year, more than 100 Cambridge students are enrolled in out-of-district placements because they have educational needs that cannot currently be met in CPS school settings. Tuition for these students is projected to exceed \$20 million in FY 2027, with significant funding coming from the state Circuit Breaker grant (noted in the priority above), the federal IDEA grant, and the General Fund budget. For young students with behavioral needs that cannot be met in CPS elementary schools, CPS will be

BUDGET PRIORITY

partnering with Shore Educational Collaborative, one of 24 educational collaborative schools in Massachusetts that provides students with IEPs a comprehensive education and access to related services, in the hopes of creating a new placement opportunity that allows students to remain close to home while still getting the behavior supports that they need. This therapeutic program is intended to be a sustainable solution in the form of a classroom in Cambridge that is primarily for early elementary education Cambridge students with very specific needs. This out-of-district classroom will be able to accommodate up to eight students, and will be staffed by one teacher and two paraprofessionals. In addition, the program will be supported by a School Adjustment Counselor, supervised by a Program Director and supported by Shore's Director of Therapeutic Services. Related services (occupational therapy, physical therapy, and speech therapy) will be provided by CPS. For early elementary education students at CPS schools, the FY 2027 budget also includes a new position, designed to support the inclusion of students with IEPs in general education.

CPS will continuously examine opportunities for in-district program development. But in order to meet the urgent needs of students, and to provide for a proper foundation on which children may build their academic careers, the partnership with Shore Collaborative represents an investment to keep children within the Cambridge community in an appropriate educational setting.

Expanded Intervention Support for Upper Schools Students

Building on the success of the established "bryt" intervention at CRLS, a similar intervention system will expand to upper school students struggling with significant mental health challenges. This intervention system will involve a cross-departmental effort from the Office of Student Services, Office of Equity, Inclusion & Belonging, and individual school-based staff. It will begin with a 3.0 FTE complement inclusive of a Special Education certified teacher, a social worker, and an administrator responsible for coordinating supports across curriculum departments and related service providers. There will be a dedicated transition classroom housed at Darby Vassall Upper School where students receive integrated academic and clinical support tailored to their specific educational needs. By focusing on emotional stabilization, skill-building, and academic support, the intervention supports students for a sustainable and successful re-entry into their regular classroom settings following an extended absence.

Also for students and families with significant mental health needs, the amount budgeted for Cartwheel, the existing provider of virtual therapeutic services, is increasing from \$103K to \$114K. This will close an existing gap in which families without insurance coverage could have been deprived of necessary care by professionals at this highly reputable district partner. This increase happens to be budgetarily neutral through the reduction of a social emotional learning lead teacher from 11 months to 10 months, which itself was made possible through previous investment in social worker supports in academic summer programs.

Finally, two social workers will be added to the upper schools in an effort to bring about greater role alignment and consistency in the continuum of services for students across the district's upper school programs. This will ensure that each upper school has a dedicated guidance counselor, special education adjustment counselor, and a general education social worker. By providing short-term clinical support, crisis intervention, and case management services, this role will provide students and families with essential skills and resources and address growing mental and behavioral health needs. This will

BUDGET PRIORITY

also position CPS to create a more effective professional practice community among role-alike professionals across schools.

An additional budgetarily neutral shift will be reflected at CRLS, attributable to the FY 2026 decision to add capacity to the Guidance department and create a lead teacher position focused on 504 plans.

Itemized Costs

Description	FTEs	Cost	Dept.	Account
Interventionist, Amigos	0.33	34,650	815111	51112
Interventionist, Graham & Parks	0.33	34,650	825111	51112
Interventionist, Morse	1.0	105,000	820111	51112
Interventionist, Peabody	1.0	105,000	821111	51112
Interventionist/Coach, PAUS	0.5	52,500	808119	51112
Instructional Support Coach, PAUS	(1.0)	(108,215)	808119	51112
Interventionist, MLK	1.0	105,000	817111	51112
Interventionist, King Open	1.5	157,500	818111	51112
Interventionist, DVUS	(0.1)	(10,375)	809119	51112
School discretionary allocations	-	78,481	various	various
Paraprofessional, Morse	1.0	45,000	820148	51116
Paraprofessional, MLK	2.0	90,000	817148	51116
Paraprofessional, King Open	1.0	45,000	818148	51116
Paraprofessional, Tobin Montessori	(1.0)	(45,000)	823105	51116
Tuition increase, out-of-district	-	300,703	850372	53201
Tuition, partnership for therapeutic program	-	489,000	850372	53201
Teacher, Early Childhood Inclusion Specialist, OSS	1.0	117,989	852396	51112
Senior Director, Student Support	1.0	174,060	870246	51117
Social Worker, upper school intervention program	1.0	107,000	852144	51112
Teacher Special Educator	(1.0)	(107,000)	852340	51112
Teacher Special Educator, upper school intervention program	1.0	105,000	852330	51112
Virtual therapy services	-	11,000	852144	55201
Lead Teacher, SEL, 11 months to 10 months	-	(15,682)	852144	51112
Social Worker, School Support	(1.0)	(107,000)	891144	51112
Social Worker, RAUC & DVUS	2.0	214,000	80x144	51112
Teacher, ELA, Math, Social Worker, CRLS	(3.0)	(317,000)	83xxxx	51112
Guidance Counselor, CRLS	2.0	210,000	83x242	51112
Teacher in Charge, CRLS	1.0	107,000	830250	51112
TOTAL NEW FUNDING	11.56	\$1,978,261		

BUDGET PRIORITY

Enhanced Data Systems

In FY 2027, CPS will use both existing and new staffing and platform investments to better support data-based inquiry systems that will help inform strategies to bolster student success and close achievement gaps. The proposed FY 2027 budget includes a 1.0 FTE data analyst who will support the Director of Data, Assessment & Accountability and the data team in the ICTS department. This modest investment in additional staff will allow for greater deployability to school communities to build data fluency capacity. School leaders and instructional leadership teams will be expected to have great awareness and responsiveness to specific trends in mid-year data as well as preceding school's year achievement data made available at the start of each school year. Similar to the targeted interventions contemplated by this year's transformative equity goals, school-based teams will be expected to identify specific strategies to close gaps across groups of learners demonstrating inadequate grade level readiness and will be supported throughout the year with data coaching and analysis out of the Office of Accountability.

CPS is investing in new software that will allow for more efficient removal of tools that are not being utilized and expand those that are most valuable. There is also a need for a data dashboard that aggregates the various data sources that are currently available on different platforms – student achievement data, attendance, assessments, etc. – and disaggregates the data by student groups to monitor equity gaps and intervention impacts.

The new District Plan being developed will include clear goals and metrics that will be used to assess the district's progress, some of which will be measured with the help of some investments above. There will be strategic planning work that takes place throughout the spring of 2026, but in the next fiscal year, there will be a need to compile relevant baseline data and finalize the District Plan. Funding identified here will be used for this important strategic work along with potential external funds through existing partnerships.

Itemized Costs

Description	FTEs	Cost	Dept.	Account
Data analyst	1.0	84,981	890815	51117
Software, data dashboard and usage auditing	-	71,500	892780	55804
Strategic planning implementation	-	45,000	896816	53101
TOTAL NEW FUNDING	1.0	\$201,481		

BUDGET ADJUSTMENT

Enrollment-Based & Instructional Adjustments

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

Enrollment-Based Classroom Changes

- Fletcher Maynard Academy and Peabody schools are each reduced by a Kindergarten classroom based on enrollment; however, reserve staff for one additional Kindergarten is maintained in School Support; the location of the classroom will be determined based on enrollment over the course of the Spring.
- Peabody and Morse, both of which have larger Kindergarten cohorts in the 2025-26 school year, will each require the addition of a 1st grade for the upcoming school year. Similarly, the larger cohorts at King Open in 2nd grade and Baldwin in 4th grade necessitate additional strands in 3rd and 5th grade, respectively. Darby Vassall Upper School will also add a 1.0 FTE to support a larger 6th grade cohort in the larger space the school occupies in the new building.

Other Enrollment-Based and Instructional Changes:

- Staff allocations related to special education services are distributed based on the identified needs of students with disabilities – for FY 2027, these changes include special educators as well as related services providers. The net result of these changes for FY 2027 is -0.09 FTE Teacher Special Educator and the addition of a 1.0 FTE Psychologist, maintained from the repurposed resources formerly associated with the Kennedy-Longfellow School.
- Changes to the Multilingual Learner Education department include the transfer of an ESL teacher to the Cambridgeport School and the increase of the Language Assessment specialist to 12 months to support year-round assessments of incoming and current English learners.
- To account for rising costs associated with managing the music program, the Visual & Performing Arts department's budget is increasing by \$150K. This funding will be used to repair musical instruments as well as to purchase new ones as part of a replacement cycle for instruments that are beyond repair.
- For the current school year, a science teacher position for early childhood education was created. This position is being added to the Science department budget to continue in FY 2027, and its focus will be on the development of experiential learning opportunities for students in early grade levels.
- The History & Social Studies department has a 0.5 FTE coach that will be increased to 1.0 FTE, so that the department can better support student-led civic engagement projects, ensure vertical alignment in coaching support from kindergarten through 12th grade, and coordinate social studies materials in other languages for the dual language programs.
- In the school year 2026-27, there will be updates to health and physical education scheduling to optimize teacher time and use of space, resulting in a reduction of 2.0 FTEs across the district.
- As transportation costs continue to increase significantly year after year, there is not as much ability for school leaders to try out new locations and experiences for field trips. For FY 2027, and in response to school community feedback collected as part of the budget development process, the departments of Elementary Education and Secondary Education (split into two for

BUDGET ADJUSTMENT

FY27) will each include \$15K in funding directed by the relevant Assistant Superintendent to schools who apply to pilot new educational field trips. The hope is that this will allow for some experimentation and that principals will be able to determine if there are new trips that they should incorporate into their annual discretionary spending.

Itemized Costs

Description	FTEs	Cost	Dept.	Account
Teacher, Kindergarten, Fletcher Maynard Academy	(1.0)	(118,650)	824110	51112
Paraprofessional, Kindergarten, Fletcher Maynard Academy	(1.0)	(50,800)	824110	51116
Teacher, Kindergarten, Peabody	(1.0)	(105,000)	821110	51112
Paraprofessional, Kindergarten, Peabody	(1.0)	(45,800)	821110	51116
Teacher, Kindergarten, School Support	1.0	105,000	891110	51112
Paraprofessional, Kindergarten, School Support	1.0	45,800	891110	51116
Teacher, Grade 1, Morse	1.0	105,000	820115	51112
Teacher, Grade 1, Peabody	1.0	105,000	821115	51112
Teacher, Grade 3, King Open	1.0	105,000	818115	51112
Teacher, Grade 5, Baldwin	1.0	105,000	810115	51112
Teacher, Grade 6, Darby Vassall Upper	1.0	105,000	809115	51112
Teacher, special education transfers	(0.09)	(12,450)	8xx3xx	51112
Psychologist	1.0	109,000	852365	51112
Teacher, ESL, School Support	(1.0)	(105,000)	891133	51112
Teacher, ESL, Cambridgeport	1.0	105,000	828133	51112
Language Assessment Specialist, Multilingual Learner Ed.	-	17,267	858133	51117
Instrument replacement & repairs, Visual & Performing Arts	-	150,000	853240	various
Teacher, School Support	(1.0)	(105,000)	891660	51112
Teacher, Early Childhood Science, Science	1.0	105,000	842660	51112
Instructional Support Coach, History	0.5	54,108	843660	51112
Teacher, Physical Education/Health	(2.0)	(210,000)	8xx126	51112
Field trips, Elementary	-	15,000	869148	53302
Field trips, Secondary	-	15,000	864148	53302
TOTAL NEW FUNDING	2.41	\$493,475		

BUDGET ADJUSTMENT

Administrator Position Consolidations and Position Adjustments

CPS has relied for an extended period of time on a staffing formula consisting of three tiers: Base Level, Enrollment-Based, and Need-Based. This formula determined the level of educator and educational support staffing levels across all school communities. Schools received a tier of supplemental support based on their total enrollment numbers and then an additional tier of staffing support based on the type and level of high-need programming housed at a specific school. As noted above, for schools designated under federal regulations as Title I schools, based on the percentage of families qualifying as low income within the school community, additional reading and math interventionist supports were assigned.

In recent years, three significant variables have led to staffing anomalies that are addressed in this proposed budget. First, the district's budget increased over a four-year period at an extraordinary rate of 26%. While school staffing structures were generally consistent, there was a proliferation of non-school-based positions that were not uniformly associated with consistent strategies or theories of action. Second, at the conclusion of school year 2024-25, one of 12 elementary schools closed. At the time of the Kennedy-Longfellow closure, the school's budget allotted for a total of 76.4 FTEs.

During the closure process, the district administration prioritized continuity for students and, to the extent practicable, a minimization of adverse impacts on existing Kennedy-Longfellow staff. As a result, a significant number of positions outside of the district's existing staffing models were retained in the FY 2026 operating budget. Additional supports were temporarily added to schools whose populations increased because of the closure to provide time to determine which positions were sustainable and strategically prudent in the context of student needs across CPS. Over time, a significant number of former Kennedy-Longfellow staff have accepted or been assigned to existing positions within CPS, leaving a relatively small number of former Kennedy-Longfellow staff who are in positions inconsistent with the budgeted staffing structure.

The third variable that has had a significant impact on staffing levels is related to the major fluctuations in newcomer students enrolled in CPS. In school year 2023-24, CPS saw a dramatic influx of students attributable, in part, to the Commonwealth's emergency housing program. This resulted in a corresponding increase in FY 2025 staffing levels and an expansion of the district's SEI program. In the two years since, changes that are presumed to be attributable to dramatic modifications in federal immigration policy along with various socioeconomic factors, the rate of newcomer enrollment has substantially declined.

The aforementioned conditions that have resulted in the FY 2026 budget increase and FY 2027 projected budget increase of 4.7%, the significant variable of an entire school closing, and the major changes in trends in enrollment patterns have collectively necessitated a close examination of the entirety of our staffing systems. As part of this examination, the district administration has looked closely at areas warranting additional investment and made important strategic modifications to the staffing formulas for the explicit purpose of creating more equitable learning environments for all students, particularly those in high-need categories.

BUDGET ADJUSTMENT

In the absence of those staffing formula changes, the elimination of the Kennedy-Longfellow and the reduction in newcomer students and SEI services would have resulted in a FTE reduction of 39.9 teacher and 21 paraprofessional and clerical staff, for a reduction of no fewer than 60.9 educator and educational support FTEs.

However, with revised staffing formulas, which increase the complements of paraprofessionals and interventionists at schools attributable to either total enrollment or the identification of learning gaps, along with the proposed budget's targeted investments in high-need student supports, the result is a much more modest 5.03 teacher and 10 paraprofessional FTE reduction. These targeted investments are intended to concentrate the district's human capital in student-facing support positions and are made possible in part via the consolidation of no fewer than four administrator FTEs.

Two senior administrator position reductions are attributable in part to the leadership reorganization that took effect during FY 2025 but were not reflected in the FY 2026 operating budget because of the pending superintendent transition process. The former Director of Professional Learning & Leadership and Chief Strategy Officer positions were consolidated into the current Chief Accountability Officer position. Similarly, the Chief Equity Officer position will absorb the Director of Equity position after the incumbent split responsibilities for the past two years between that Chief-level role and the Assistant Superintendent of Secondary position that was vacated in the summer of 2024.

The Career Pathways program manager position will be discontinued so that its portfolio may be incorporated into existing CRLS and secondary staff's, ensuring a more coherent and coordinated approach to post-secondary success planning. For FY 2027, for purposes of clarity, the departments of Elementary & Secondary Education will be organized into two respective departments each will continue to be headed by an Assistant Superintendent. The Elementary department will include staff that supports preschool through fifth grade, including the Lead Teacher of Early Childhood in the Elementary Education department will shift from 11 months to 10 months. \$250,706 and 0.5 FTE of the secretary position for the department will be transferred to the Secondary Education department to advance the district's objectives related to individualized guided planning for all students. Staff that support the upper and high schools will be based in the Secondary department or at a specific school as will be the case for the Early College program manager at CRLS, which is shifting from 12 months to 10 months and from an 0.8 FTE to 1.0 FTE.

BUDGET ADJUSTMENT

Itemized Costs

Description	FTEs	Cost	Dept.	Account
Teacher, Grade 3-5 SEI, Tobin	(3.0)	(315,000)	823131	51112
Paraprofessional, Grade 3-5, SEI, Tobin	(4.0)	(180,000)	823131	51116
Teacher, Kindergarten, School Support	(1.0)	(105,000)	891110	51112
Teacher, Grade 4, School Support	(1.0)	(105,000)	891115	51112
Paraprofessional, School Support	(2.0)	(92,500)	891148	51116
Paraprofessional, MLK	(1.0)	(45,000)	817148	51116
Paraprofessional, King Open	(2.0)	(90,000)	818148	51116
Paraprofessional, Tobin	(1.0)	(45,000)	823105	51116
Teacher, ESL, School Support	(1.0)	(105,000)	891133	51112
Teacher, PE/Health	(2.0)	(210,000)	8xx126	51112
Teacher, Music, School Support	1.0	105,000	891130	51112
Building Substitute, School Support	(1.0)	(41,985)	891148	51119
Senior Clerk, School Support	(1.0)	(56,531)	891150	51115
Assistant Principal, School Support	(1.0)	(137,277)	891150	51111
Family Liaison, MLK, King Open	(1.0)	(77,909)	81x149	51117
Social Worker, School Support	(1.0)	(107,000)	891144	51112
Teacher, Library Media, School Support	(1.0)	(105,000)	891142	51112
Math Interventionist, School Support	(2.0)	(210,000)	891111	51112
Literacy Interventionist, School Support	(2.0)	(210,000)	891111	51112
Literacy Coach, School Support	(1.0)	(105,000)	891119	51112
Teacher, Early Childhood Inclusion Specialist, School Support	(1.0)	(105,000)	891395	51112
Psychologist, School Support	(1.0)	(109,000)	891365	51112
Director, Professional Learning & Leadership	(1.0)	(158,068)	890660	51111
Director, Equity	(1.0)	(163,190)	870817	51117
Lead Teacher, Early Childhood, 11 months to 10 months	-	(17,062)	869660	51112
Assistant Superintendent, Secondary	(1.0)	(206,705)	869871	51111
Assistant Superintendent, Secondary	1.0	206,705	864871	51111
Secretary to Senior Administrator, Elementary & Secondary	(0.5)	(44,557)	869871	51115
Secretary to Senior Administrator, Elementary & Secondary	0.5	44,557	864871	51115
Early College Program Manager, 12m to 10m	0.2	(11,182)	864248	51117
Career Pathways Program Manager	(1.0)	(138,124)	864250	51117
Supplies, professional development, graduation needs	-	(250,706)	869xxx	various
Supplies, professional development, graduation needs	-	250,706	864xxx	various
TOTAL NEW FUNDING	(32.8)	(\$2,939,828)		

BUDGET ADJUSTMENT

Operations, System-wide Accounts, and Adjustments

Employee Cost of Living Adjustments (COLA) and Benefits: The FY 2027 budget includes a projected increase to existing staff salaries, including estimated cost of living and step increases for existing staff. Changes to benefits include increases to health and dental insurance and to pension costs. There is also an increase in reimbursement costs for staff using MBTA passes.

Substitute Costs: Although substitute teachers are not budgeted fully because salaries for the positions that substitutes cover are budgeted in full, with the substantial increases to substitute rates in the most recent contract, and the reduction of this budget in FY 2026, there is a needed increase for FY 2027.

Facilities and Energy Costs: CPS opened a new elementary and upper school building near Fresh Pond this school year. This large, state-of-the-art facility houses a larger population of students and has been designed specifically for the programming that is in the space. In addition to regular contract increases for the Facilities department, there are additional costs for maintaining the building and the landscaping around it. The Facilities department budget is increasing by just over \$305K for all of its goods and services contracts. The custodial position supporting the Longfellow Broadway building has been increased from a Custodian Junior 1 to Custodian Junior 3. The budget for natural gas is increasing by \$222K in FY 2027 to account for rate increases.

Department Transportation Costs: Transportation costs for transporting students to and from school are noted in the sections above; the same bus contract is used for transportation by the Health, Physical Education & Wellness and Athletics departments. These costs are projected to increase roughly \$20K for FY 2027.

Finance Software: Over the past couple of years, the Finance department has begun to use software that imports invoices and allows departments to approve them for payment electronically. As the usage has expanded to all departments, the cost has increased by \$19K. The City of Cambridge is now using the same software to upload information for processing the payments and is looking into it for other uses to streamline and modernize finance systems.

Administrative Reductions: Funds were included in the School Support department for FY 2026 to cover the costs of one-time events planned for FY 2026; these funds are being reduced along with \$17K in district printing and participant incentives costs that are not needed for FY 2027.

BUDGET ADJUSTMENT

Itemized Costs

Description	FTEs	Cost	Dept.	Account
Salary increases for existing staff	-	7,748,723	various	various
Health insurance	-	3,284,854	899837	51710
Dental insurance	-	100,000	899837	51720
Pension	-	124,902	899837	51730
MBTA passes for staff	-	67,750	899837	53806
Substitutes	-	309,920	899898	51203
Supplies, contractual increases, Facilities	-	305,379	883xxx	various
Custodian Jr 3, HSEP	-	9,606	836745	51113
Energy	-	221,710	871715	52105
Software, Finance	-	19,000	895710	55804
Transportation, PE/Health & Athletics	-	20,218	various	53301
One-time costs, School Support	-	(40,000)	891148	various
Printing & Incentives, Systemwide	-	(17,002)	899898	various
TOTAL NEW FUNDING	-	\$12,155,060		





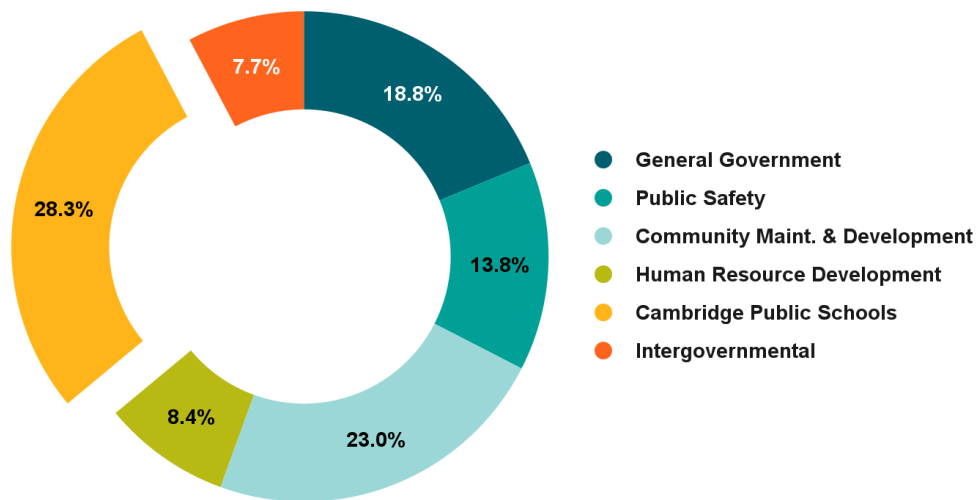
ORGANIZATION

SCHOOL DISTRICT PROFILE

The Cambridge Public Schools (CPS) district is a diverse urban district located in Cambridge, Massachusetts. The district enrolls approximately 7,000 students in grades kindergarten through high school. Cambridge is an international city and that is reflected in the student body. More than 75 languages are spoken by CPS students, and 37% of students speak a home language other than English. The district has eleven elementary schools (ten 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 school, a Mandarin-English dual language program, and a Portuguese-English dual language program.

Cambridge Public Schools continues to benefit from the strong financial position of the City of Cambridge. The City's commitment to investing in schools is evident – 28.3% of the City of Cambridge FY 2026 Operating Budget is allocated to the school district:

City of Cambridge FY 2026 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 \$3.6 million in FY 2025.
- The City's Human Service Program Department provides a robust set of out-of-school time programs that benefit Cambridge youth.

SCHOOL DISTRICT PROFILE

CONTROLLED CHOICE

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 would or would 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 balancing enrollment sizes at the elementary and upper schools, and the language criteria of dual language schools.

Cambridge Public Schools

School	Grades Served	2025-26 Enrollment (as of 10/1/25)	2026-27 Enrollment Projected
Amigos Elementary School	Preschool - 8 th Grade	421	423
Baldwin Elementary School	Preschool - 5 th Grade	385	387
Cambridgeport Elementary School	Preschool - 5 th Grade	256	251
Fletcher Maynard Academy	Preschool - 5 th Grade	235	226
Graham and Parks Elementary School	Preschool - 5 th Grade	323	320
Haggerty Elementary School	Preschool - 5 th Grade	267	261
King Open Elementary School	Preschool - 5 th Grade	437	468
M.L. King, Jr. Elementary School	Preschool - 5 th Grade	401	409
Morse Elementary School	Preschool - 5 th Grade	335	338
Peabody Elementary School	Preschool - 5 th Grade	320	336
Tobin Montessori School	Preschool - 5 th Grade	307	297
Cambridge Street Upper School	6 th - 8 th Grade	317	299
Putnam Avenue Upper School	6 th - 8 th Grade	288	293
Rindge Avenue Upper School	6 th - 8 th Grade	278	277
Darby Vassall Upper School	6 th - 8 th Grade	296	332
Cambridge Rindge and Latin School	9 th - 12 th Grade & Post-Grad	2,046	2,088
High School Extension Program	9 th - 12 th Grade	50	57
TOTAL ENROLLMENT		6,962	7,062

SCHOOL DISTRICT PROFILE

STUDENT DEMOGRAPHICS

Cambridge Public Schools supports the needs of a diverse student population. Students with Individual Education Plans (IEPs) make up 22.5% of the student population and 10.2% of students are identified as English language learners (ELLs). In the current year, 35% are classified as low income. High needs students are those qualifying for at least one of the following categories: ELL, low income, and/or students with disabilities – these students are 51.5% of the student population for FY 2026.

Selected Populations

	2021-22	2022-23	2023-24	2024-25	2025-26	STATE 2025-26
First Language Not English	30.5%	32.4%	35.6%	37.4%	36.8%	27.3%
English Language Learner	6.4%	8.2%	11.0%	12.7%	10.2%	13.4%
Free/Reduced Lunch	41.0%	41.0%	40.0%	39.0%	38.0%	n/a
Students with Disabilities	22.6%	22.9%	22.8%	22.4%	22.5%	21.1%
High Needs	52.3%	51.5%	52.9%	53.2%	51.5%	55.4%
Economically Disadvantaged/ Low Income	38.3%	35.3%	35.5%	36.4%	35.0%	41.1%

Race/Ethnicity²

	2021-22	2022-23	2023-24	2024-25	2025-26	STATE 2025-26
African American	23.2%	22.3%	22.5%	23.2%	22.5%	10.4%
Asian	12.7%	13.5%	14.4%	15.0%	14.8%	7.6%
Hispanic	14.1%	14.3%	14.3%	14.5%	14.5%	26.2%
White	39.3%	38.7%	37.5%	35.5%	36.2%	50.8%
Multi-Race, Non-Hispanic	10.4%	11.0%	11.2%	11.6%	11.7%	4.8%

Select Student Demographic Information by Grade Span: SY 2025-26

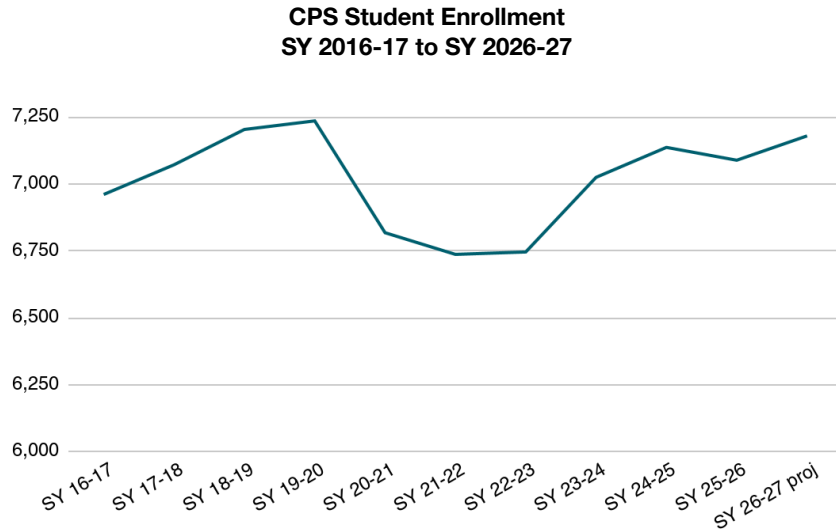
Grade Span	Students with Disabilities	English Language Learners	Low Income
Elementary (Preschool-5)	21%	14%	35%
Upper (6-8)	24%	7%	37%
High School	19%	6%	36%
Out-of-District	100%	6%	48%

² Data Source: Department of Elementary and Secondary Education, <https://profiles.doe.mass.edu/general/general.aspx?topNavId=1&leftNavId=100&orgcode=00490000&orgtypecode=5>. Students identified as Low Income by the Department of Elementary & Secondary Education are those who participate in one or more of the following state-administered programs: the Supplemental Nutrition Assistance Program (SNAP); the Transitional Assistance for Families with Dependent Children (TAFDC); the Department of Children and Families' (DCF) foster care program; expanded MassHealth (Medicaid) up to 185% of the federal poverty level, as well as students identified by districts as homeless and students the district confirmed had met the low-income criteria through the supplemental process and collected the required supporting documentation.

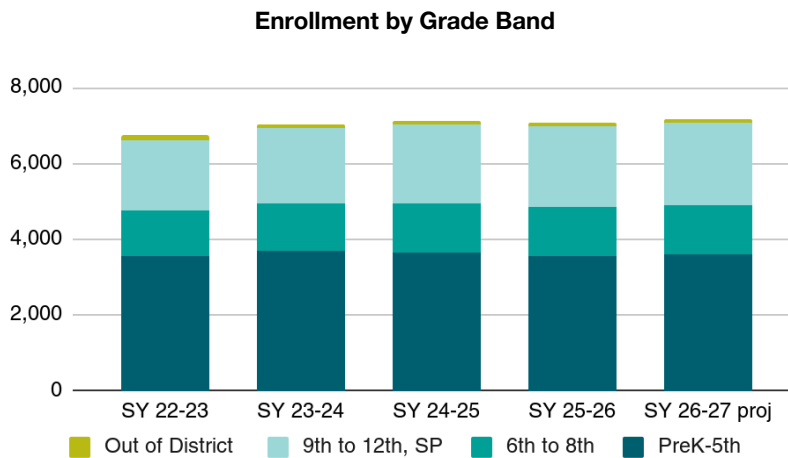
SCHOOL DISTRICT PROFILE

STUDENT ENROLLMENT

CPS has experienced a small decrease in enrollment between SY 2024-25 and SY 2025-26, from 7,137 students to 7,089, and the enrollment for SY 2026-27 is projected to moderately increase by 91 students (1.3%) to 7,180. However, enrollment has still not reached pre-pandemic levels, which is true in Cambridge but also statewide.



In the current year, slightly more than half (50%) of the district’s students are enrolled in the elementary schools (preschool to 5th grade); 18% are in the upper schools (6th to 8th) and 30% are in high school. On average, about 1.8% of the district’s students attend special education out-of-district schools annually.



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 DISTRICT PROFILE

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 462 Cambridge children attended charter schools in SY 2025-26. 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 2021-22 to SY 2025-26³

	SY 2021-22	SY 2022-23	SY 2023-24	SY 2024-25	SY 2025-26 ⁴
Student FTE	533.4	498.8	488.8	473.8	462.0

CLASS SIZE

Historical and Projected District Enrollment

School Year	Preschool to 5th	6th to 8th	9th to 12 th , SP ⁵	Out-of-District	Total	Incr/ (Decr)	% Change
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%
SY 23-24	3,694	1,243	1,979	109	7,025	279	4.1%
SY 24-25	3,656	1,299	2,072	110	7,137	112	1.6%
SY 25-26	3,564	1,302	2,096	127	7,089	(48)	(0.7%)
Projected Enrollment							
SY 26-27	3,588	1,329	2,145	118	7,180	91	1.3%
SY 27-28	3,526	1,356	2,156	118	7,156	(24)	(0.3%)
SY 28-29	3,470	1,358	2,188	118	7,134	(22)	(0.3%)
SY 29-30	3,371	1,362	2,261	118	7,112	(23)	(0.3%)
SY 30-31	3,305	1,346	2,305	118	7,074	(37)	(0.5%)

Projected SY 2026-27 Average Class Size by Grade

1 st grade	2 nd grade	3 rd grade	4 th grade	5 th grade	6 th grade	7 th grade	8 th grade
18.6	20.3	20.0	19.6	20.5	22.6	22.3	23.1

CRLS Average Class Size by Subject Area

School Year	English	History	Math	Science	World Language
SY 2025-26	22.1	23.4	22.0	19.7	18.6
SY 2024-25	21.2	22.9	19.9	19.5	18.8
SY 2023-24	19.1	22.0	20.1	19.0	18.0

³ Data Source: Massachusetts Department of Elementary and Secondary Education.

⁴ Estimate based on Massachusetts Department of Elementary and Secondary Education's second quarter data.

⁵ Post graduate students with an Individualized Education Plan (IEP).

SCHOOL DISTRICT PROFILE

FY 2025 Per Pupil Expenditures: \$42,738 (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 preliminary data reflects the year ending June 30, 2025. DESE uses a standard formula⁶ which includes more than just CPS General Fund dollars:

Expenditures in DESE formula:

- General Fund: \$284.2M
- Grant and Revolving Fund: \$19.9M
- Charter School Tuition Assessment: \$20.1M

Total: \$324.2M

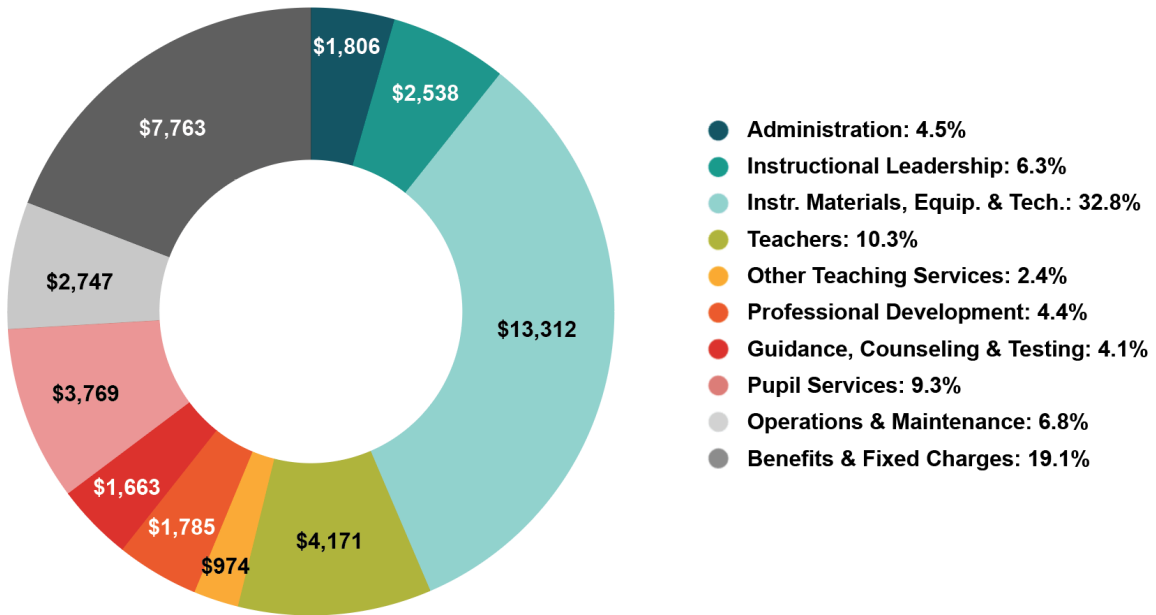
Students Factored into Formula:

- CPS In-District Students: 6,982
- Out of District Students: 131
- Charter School Students: 473

Total: 7,586 Students

Of the total expenditure figure of \$324.2 million reflected above, about \$304.1 million was spent serving pupils attending Cambridge Public Schools. The chart below reflects in-district spending.

In District Per Pupil Spending by State Category: \$40,528



Historical Trend in Per Pupil Expenditures⁷

	FY21	FY22	FY23	FY24	FY25
Cambridge	\$35,114	\$36,712	\$38,933	\$42,632	\$42,738
State	\$19,118	\$20,273	\$21,116	\$23,074	\$22,672

⁶ The formula does not include capital expenditures, debt service, or community services.

⁷ This data is inclusive of both in and out of district student expenses.

SCHOOL DISTRICT PROFILE

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 118,403.

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 Summary⁸

- Cambridge residents live closely together. In 2024, Cambridge had a population density of 18,591 persons per square mile and 8,582 housing units per square mile. These figures are equivalent to 29 people and 13.4 housing units per acre.
- Cambridge is racially and ethnically diverse: 55.7% of all residents identified as White; 10.5% Black; 20.5% Asian or Pacific Islander; and 13.2% identified as some other race or a member of two or more races; 8.8% are of Hispanic background.
- Cambridge is a city of renters: 66.5% of occupied units are rented and 33.5% are owner occupied.⁹
- The Census recorded 49,564 households in 2020; 39.6% of households recorded on the 2010 Census were family households.
- According to the U.S. Census, in 2020 11.7% of the population was less than 18 years of age.
- According to the 2020 - 2024 American Community Survey data on the level of education, 80.8% of the population over 25 has either a four year bachelor degree or a graduate degree, 9.5% has either an Associate degree or some college coursework, 5.8% has a high school diploma, and 4.0% does not have a high school diploma.
- According to the 2020 - 2024 American Community Survey, median family income totaled \$175,457, up from \$92,609 during 1999 and \$80,828 during 1989 in inflation adjusted dollars. This represents an increase of 81% from 1999 and 107% from 1989 in inflation adjusted dollars.
- According to the 2020 - 2024 American Community Survey 12.8% of all persons and 7.2% of all families had incomes below the poverty line. Among families, 11.7% of those with children under 18 and 31.4% of female headed families with children under 18 fell under the poverty line. 15.2% of all persons under 18 and 10.6% of all persons 65 or older fall under the poverty limit.

⁸ Data Source: 2020 US Bureau of Census as reported by Cambridge Community Development Department.

⁹ Data Source: Cambridge Community Development Department (<https://www.cambridgema.gov/CDD/factsandmaps/demographicfaq>).

SCHOOL DISTRICT PROFILE

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 ¹⁰	
Population: 118,403 (2020 U.S. Census)	Area: 6.26 Square Miles
Population Density: 18,519 persons per square mile (2020 U.S. Census)	

2025 Top Ten Employers ¹³	Employees	Type of Business
Harvard University	13,583	Higher Education
Massachusetts Institute of Technology	9,507	Higher Education
Cambridge Innovation Center	5,342	StartUp Incubator
City of Cambridge (including Schools)	3,546	Government
Takeda Pharmaceuticals	3,291	Biotechnology
Sanofi	2,363	Biotechnology
Novartis	2,300	Biotechnology
Google	2,129	Software & Internet
Cambridge Health Alliance	1,986	Healthcare
Draper Laboratory	1,881	Research Development

Housing Values (As of 01/01/25)¹¹

Type of House	Median Value	FY25 Tax Bill ¹²
Single Family	\$1,841,000	\$8,876
Two Family	\$1,648,750	\$7,594
Three Family	\$1,918,700	\$9,395
Condominium	\$798,900	\$1,926

FY 2025 Tax Rates (Per \$1,000 in valuation)¹¹

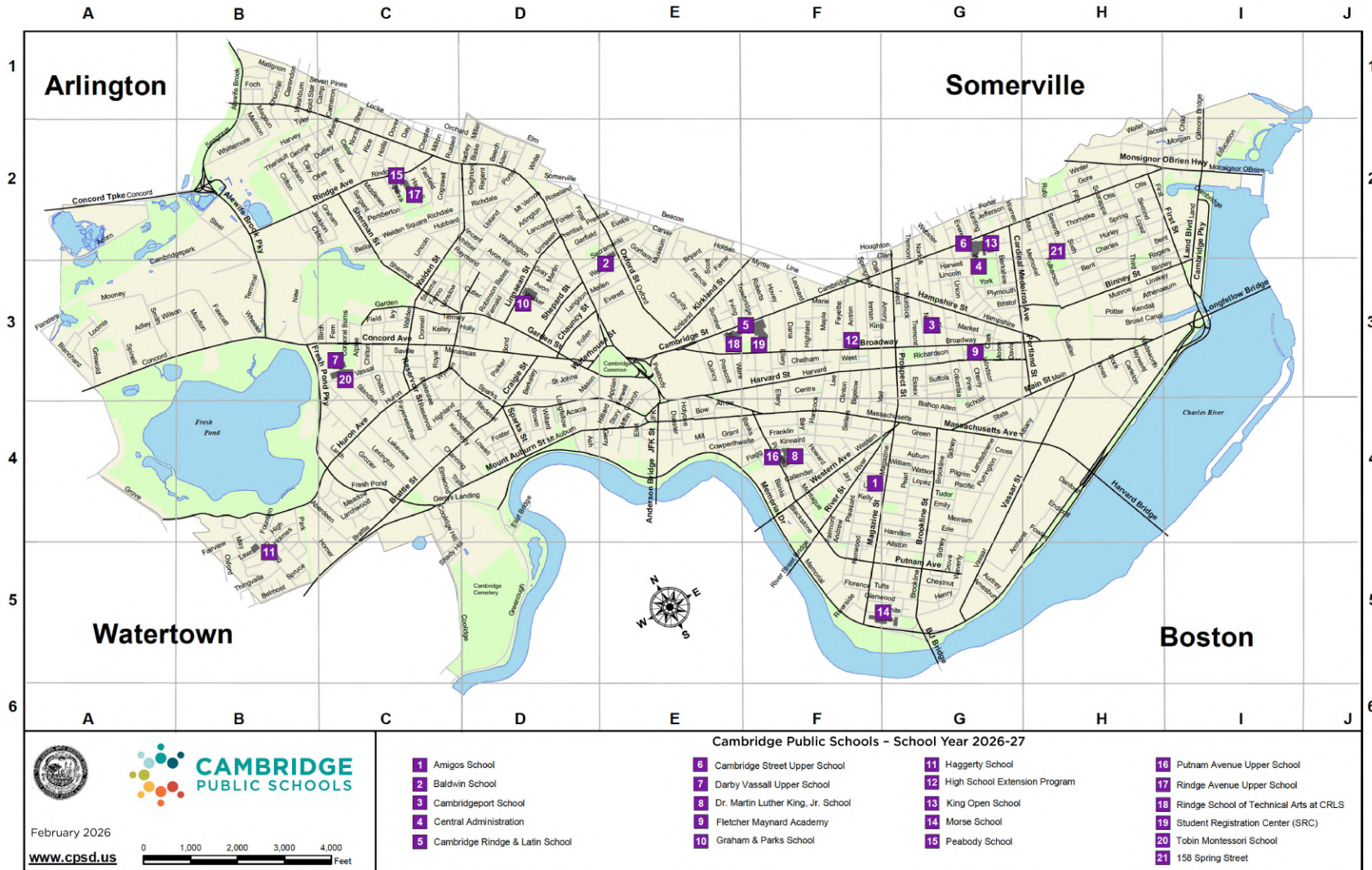
Type of Rate	Amount
Residential:	\$6.67
Commercial:	\$14.07
Residential Exemption:	\$510,208
Tax Savings from Residential Exemption:	\$3,403

¹⁰ Data Source: Cambridge Community Development Department website.

¹¹ Data Source: City of Cambridge Assessor's website.

¹² Includes residential exemption.

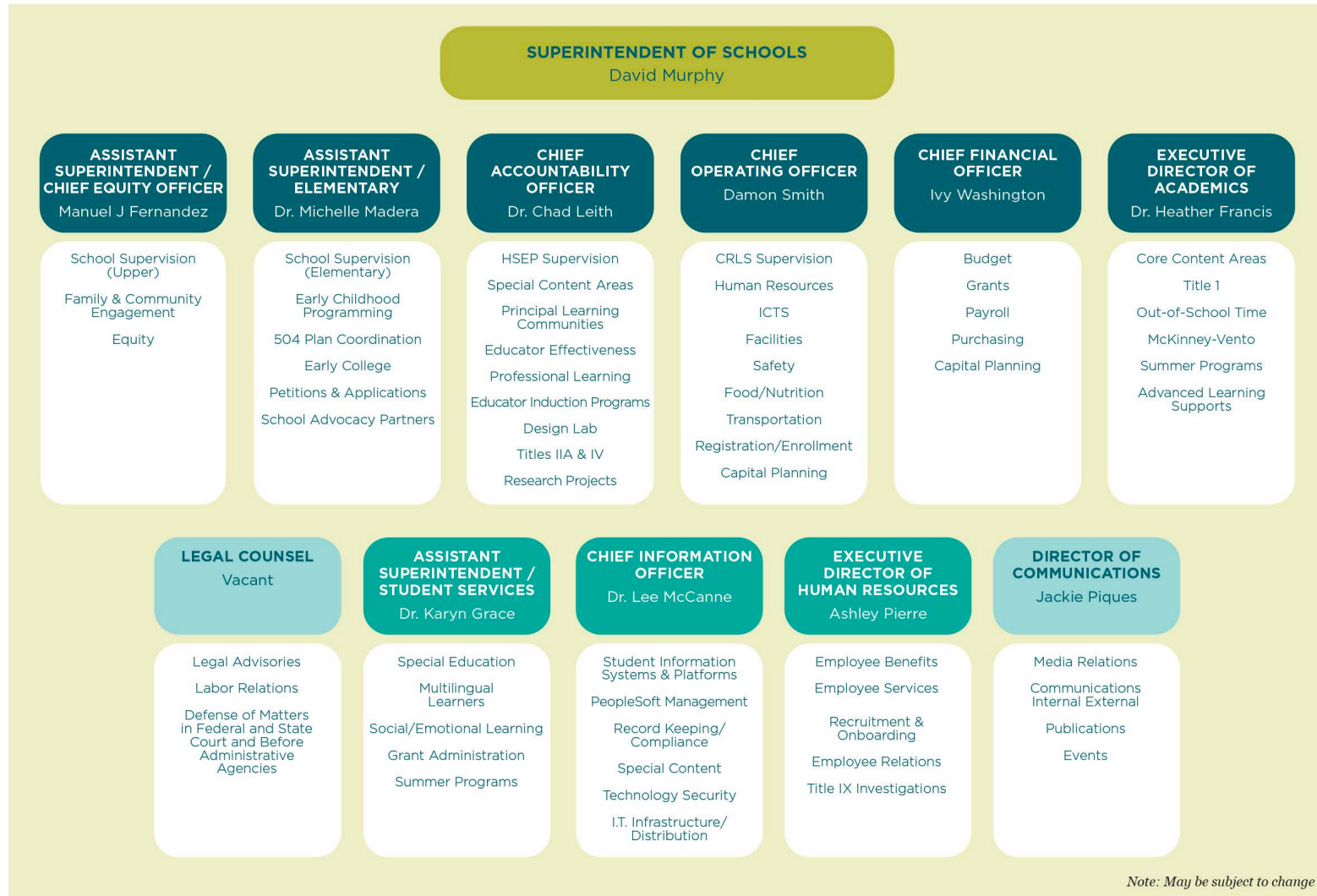
CAMBRIDGE PUBLIC SCHOOLS - SCHOOL LOCATIONS



CAMBRIDGE PUBLIC SCHOOLS - ORGANIZATIONAL CHART



SY2025-26 Areas of Supervision & Responsibility Senior Leadership Team



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FINANCIAL SUMMARIES

BUDGET PROCESS

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.



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 key departments 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 on the 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

BUDGET PROCESS

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 the 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 mission, vision, objectives, and initiatives guides much of the decision-making around budget priorities.

The continuation of the District Plan into FY 2026, and as a precursor for budget planning will allow for the continued prioritization of educator effectiveness through well-executed professional learning and improved supervisory practices, in addition to continuing to devote increased attention and focus on family and caregiver engagement as a means to building the type of foundation that will empower students to succeed. In addition to a continuing focus on educator effectiveness and enhanced family partnerships and engagement, this new fiscal year will be defined by three additional priorities: improving student supports across all grade levels, investing in data systems, and better use of before school time.

District Plan 2022-2025

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

BUDGET PROCESS

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 Chapter 71, Section 34), the legislative body of a municipality establishes the total appropriation for the support of the public school, but may not limit the authority of the School Committee to determine expenditures within the total appropriation.

Expenditure Controls

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

BUDGET PROCESS

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 expenditures have funds set aside or "encumbered" when a purchase order is entered into the system to ensure that funds will be available when payment is due.

Basis for Accounting

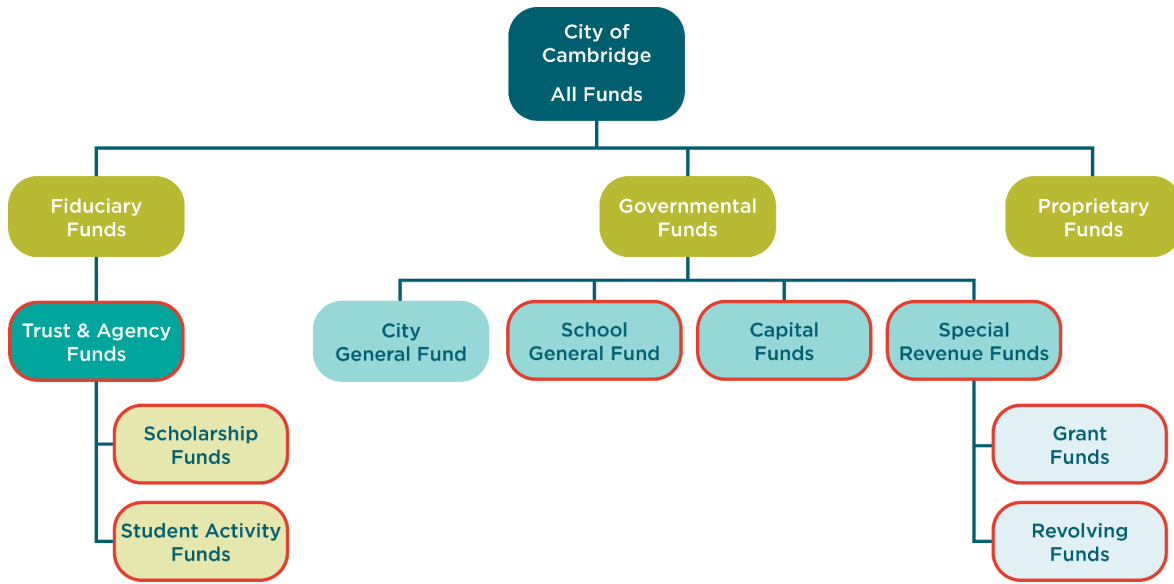
The City follows the accounting practices established by the Commonwealth of Massachusetts Department of Revenue, called the budgetary basis method of accounting. The budgetary basis departs from the accounting basis which follows Generally Accepted Accounting Principles (GAAP) in the following ways:

- 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



Fund Structure of the Cambridge Public Schools

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 Funds (Trusts, 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 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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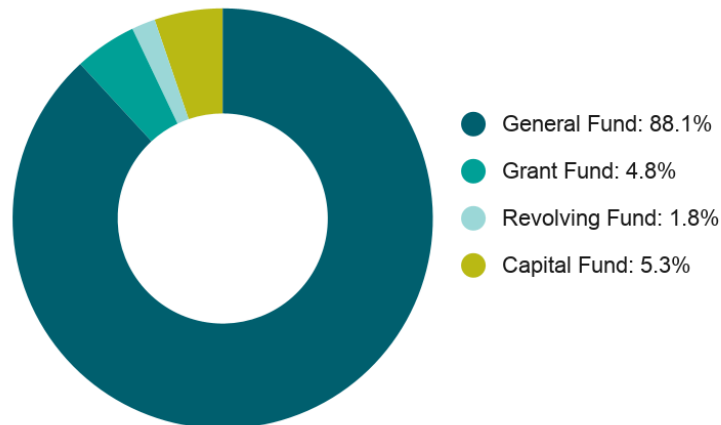
ALL FUNDS

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 2027, district expenditures across all funds are expected to total over \$332.9 million with 88.1% coming from the General Fund, and 11.9% from the Grant, Revolving and Capital Funds combined.

FY 2027 Projected Expenditure by Fund



	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Projected	FY27 Projected
REVENUE					
General Fund	232,359,418	245,000,000	268,250,000	280,250,000	293,500,000
Grant Fund	17,969,704	15,791,365	17,305,707	14,803,187	15,940,569
Revolving Fund	4,507,686	4,920,105	5,123,253	5,290,000	5,220,000
Capital Fund	1,800,000	1,800,000	2,560,000	19,986,000	12,795,000
TOTAL	\$256,636,808	\$267,511,470	\$293,238,960	\$320,329,187	\$327,455,569
EXPENDITURES					
General Fund	229,359,418	241,075,839	267,983,657	280,250,000	293,500,000
Grant Fund	17,969,704	15,791,365	17,305,707	14,803,187	15,940,569
Revolving Fund	4,170,623	5,015,930	5,370,792	5,525,000	6,050,000
Capital Fund	2,108,860	1,370,215	4,064,333	3,525,000	17,500,000
TOTAL¹³	\$253,608,605	\$263,253,349	\$294,724,489	\$304,103,187	\$332,990,569

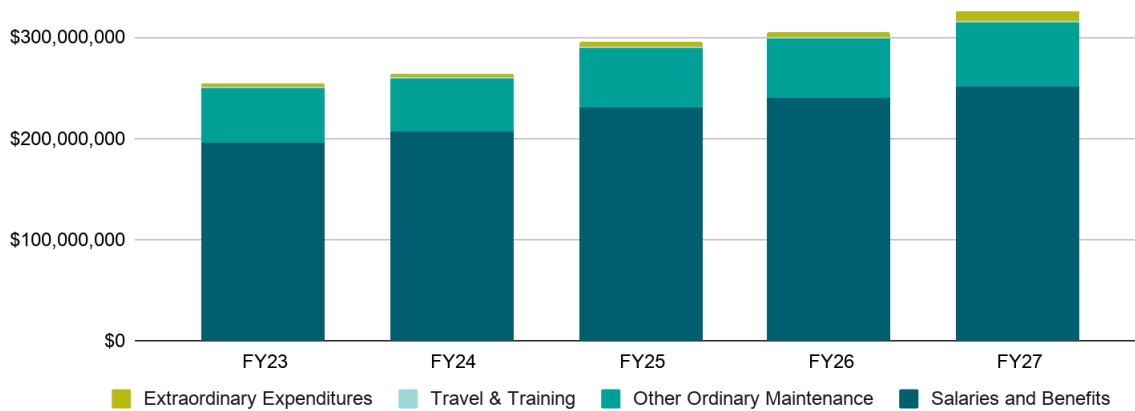
¹³ Differences between General Fund revenues and expenditures are allocated to the City. Differences between Revolving Fund and Capital Fund revenues and expenditures are allocated to the School Department's respective fund balances.

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 & Benefits account for 75.3% of the budget, and Other Ordinary Maintenance, at 18.9%, accounts for the majority of the remaining budget. Travel & Training and Extraordinary Expenditures account for 5.8%.

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 2023 - FY 2027



Statutory Category	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Projected	FY27 Projected
Salaries & Benefits	195,996,450	206,673,373	230,328,407	240,465,419	250,602,949
Other Ordinary Maintenance	52,959,114	52,431,692	58,044,987	58,021,870	62,978,153
Travel & Training	1,825,224	1,770,198	2,061,465	1,919,211	1,759,467
Extraordinary Expenditures	2,827,817	2,378,086	4,289,630	3,696,687	17,650,000
TOTAL	\$253,608,605	\$263,253,349	\$294,724,489	\$304,103,187	\$332,990,569

ALL FUNDS - STAFFING BY JOB CATEGORY

Job Category	FY24 Adjusted FTE	FY25 Adjusted FTE	FY26 Adjusted FTE	FY27 Changes	FY27 Adopted FTE
GENERAL FUND					
Asst. Principals/Deans/Dir's/Coords	40.00	42.00	41.00	-	41.00
Clerks	52.75	52.75	52.75	(1.00)	51.75
Custodians	79.00	80.00	83.00	-	83.00
District Leadership	10.00	12.00	14.00	-	14.00
Family Resource Liaisons	22.50	22.50	22.50	(1.00)	21.50
ICTS Staff	20.00	21.00	20.00	-	20.00
Instructional Aides	8.96	9.06	9.90	(1.00)	8.90
Lunchroom Aides	22.52	21.04	19.05	1.00	20.05
Managers/Directors	21.00	18.00	19.00	(1.00)	18.00
Paraprofessionals	294.00	301.00	293.00	(4.00)	289.00
Principals	19.00	19.00	18.00	-	18.00
Program Managers/Technicians	41.10	45.58	46.43	0.20	46.63
Safety & Security Staff	10.00	12.00	12.00	-	12.00
School Committee Members	6.00	6.00	6.00	-	6.00
Secretaries	8.75	10.75	9.75	-	9.75
Substitutes	32.00	32.00	31.00	-	31.00
Teachers	1,019.60	1,028.80	1,018.72	3.05	1,021.77
Technical and Hourly Assistants	16.10	15.50	15.50	0.50	16.00
Total General Fund FTE	1,723.28	1,748.98	1,731.60	(3.25)	1,728.35
GRANTS/REVOLVING FUNDS					
Biogen Data Support	0.40	0.35	-	-	-
ESSER II; ESSER III	9.18	-	-	-	-
Popplestone Foundation	2.40	2.40	1.90	-	1.90
Spec. Ed. IDEA	2.00	4.00	1.00	-	1.00
Teacher Quality/Title IIA	0.50	0.50	-	-	-
Title I /ARP Homeless support	12.75	10.50	6.00	-	6.00
Title IV	0.50	-	-	-	-
Food Services	61.36	62.50	64.45	0.43	64.88
CRLS Childcare	4.50	4.50	4.50	-	4.50
City-Reimbursed	1.00	1.00	1.00	-	1.00
Total Grant/Revolving Fund FTE	94.59	85.75	78.85	0.43	79.28
Grand Total FTE	1,817.87	1,834.73	1,810.45	(2.82)	1,807.63

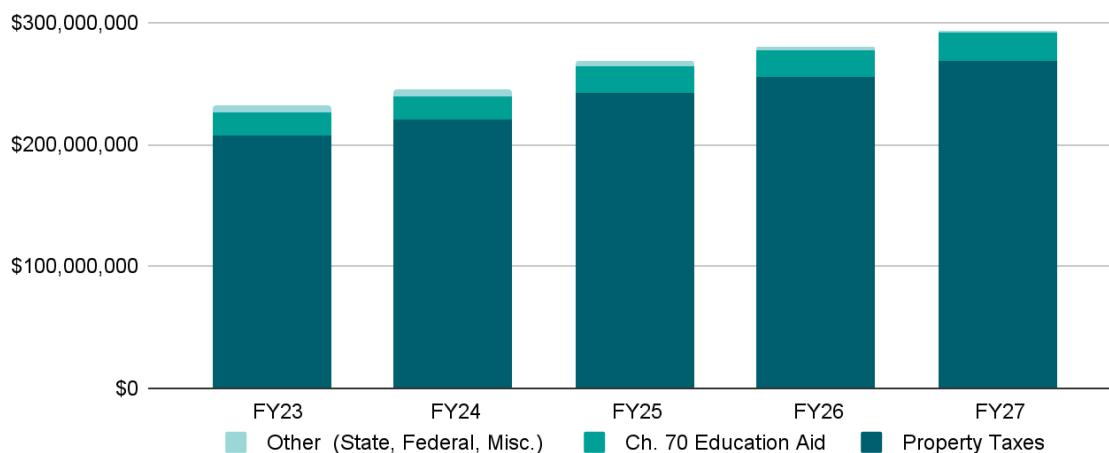
GENERAL FUND

GENERAL FUND REVENUES

The General Fund budget, which accounts for 93% of the total district budget, is funded by local property taxes and state and federal aid. Revenue projections are developed in collaboration with the City's fiscal staff. Property taxes provide the largest share (91.4%) of revenues for the General Fund.

Revenue Source	FY23 Adjusted	FY24 Adjusted	FY25 Adjusted	FY26 Adopted	FY27 Adopted
Property Taxes					
Real Estate Taxes	208,339,965	220,950,825	244,200,825	256,200,825	269,219,858
Less: Charter School Assessment	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Subtotal	207,339,965	219,950,825	243,200,825	255,200,825	268,219,858
Intergovernmental Revenue					
State Ch. 70 Education Aid	18,538,851	19,728,180	20,818,606	22,664,365	23,219,142
General State Aid	4,449,324	3,259,995	2,169,569	323,810	-
Subtotal	22,988,175	22,988,175	22,988,175	22,988,175	23,219,142
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	50,000	50,000	50,000	50,000	50,000
Comcast	75,000	75,000	75,000	75,000	75,000
Subtotal	2,061,000	2,061,000	2,061,000	2,061,000	2,061,000
TOTAL	\$232,389,140	\$245,000,000	\$268,250,000	\$280,250,000	\$293,500,000

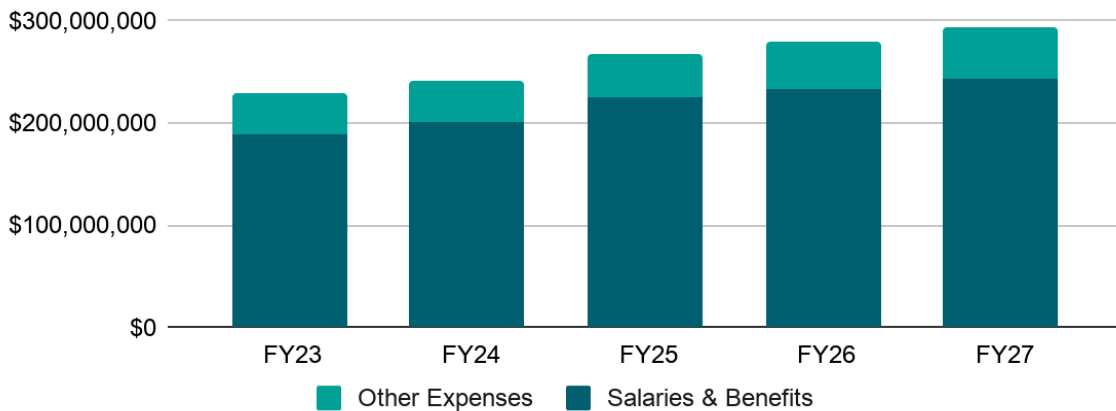
Change in Revenue FY 2023 - FY 2027



GENERAL FUND EXPENDITURES BY EXPENSE CATEGORY

Expense Category	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Adopted
Personnel Expenses					
Permanent Salaries	144,489,133	152,004,869	171,312,008	182,510,457	189,016,979
Temporary & Other Salaries	4,883,788	6,278,462	8,323,704	6,958,030	7,249,857
Health	27,697,613	29,717,747	31,249,528	33,590,666	36,875,520
Health Waivers	565,062	619,335	493,352	450,000	450,000
Dental	1,607,965	1,735,173	2,057,253	2,000,000	2,100,000
Pensions - City	6,959,403	7,801,491	8,745,473	6,003,007	6,127,909
Medicare	2,112,049	2,254,733	2,503,115	2,500,000	2,500,000
Other Fringe Benefits	68,482	61,969	62,296	100,000	100,000
Subtotal	188,383,495	200,473,779	224,746,729	234,112,160	244,420,265
Other Expenses					
Student Transportation	11,784,034	12,023,953	13,665,335	14,441,147	15,054,767
Out-of-District Tuition	5,856,294	6,446,667	6,772,548	7,263,887	8,053,590
Facilities Maintenance/Energy/Utilities	7,594,805	7,012,863	7,629,766	9,609,567	10,185,256
Instructional Materials/Services	5,105,915	5,173,651	5,307,638	5,620,551	5,853,038
Other Supplies and Services	2,709,775	2,815,328	3,268,992	2,404,467	2,976,594
Technology	3,467,220	3,791,375	3,725,176	3,475,464	3,568,084
Prof. Development/Memberships	2,900,524	1,907,377	1,646,202	2,162,018	2,141,088
Professional/Technical Services	982,622	868,050	767,604	627,320	666,055
Equipment & Equipment Leases	574,734	562,796	453,667	533,419	581,263
Subtotal	40,975,923	40,602,060	43,236,928	46,137,840	49,079,735
TOTAL	\$229,359,418	\$241,075,839	\$267,983,657	\$280,250,000	\$293,500,000

Change in Expenditures FY 2023 - FY 2027



GENERAL FUND EXPENDITURES BY EXPENSE CATEGORY

SIGNIFICANT NON-PERSONNEL COSTS

Student Transportation vendors provide student transportation to and from school (in and out-of-district), for athletics and physical education, for summer, vacation week, and early college programming, and for students experiencing homelessness or in foster care.

Student Transportation Costs FY 2023 – FY 2027

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Adopted
Yellow Bus Transportation for School, Athletics, Summer, MBTA, etc.	5,142,836	5,282,720	5,813,463	8,151,195	8,981,061
Special Education (General Fund & Circuit Breaker)	6,268,768	6,426,555	6,855,728	7,189,953	5,863,706
McKinney Vento & Vocational	372,429	314,678	1,563,701	1,100,000	1,200,000
Total	\$11,784,033	\$12,023,953	\$14,232,892	\$16,441,148	\$16,044,767

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 Grant Funds.

Special Education Out-of-District Tuition Costs FY 2023 – FY 2027

Funding Sources	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Adopted
General Fund	5,829,981	6,419,904	6,717,696	7,086,031	7,644,591
Grant Fund: IDEA	2,652,332	2,266,767	2,838,808	2,500,000	2,780,689
Grant Fund: Circuit Breaker	6,447,504	6,678,280	8,838,237	8,885,015	10,060,569
Total	\$14,929,817	\$15,364,951	\$18,394,741	\$18,471,046	\$20,485,849

Energy expenditures include electricity, natural gas, gasoline, and diesel fuel. 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 2023 – FY 2027

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Adopted
Electricity	2,600,000	2,447,442	2,950,000	4,284,000	4,284,000
Natural Gas	700,000	710,000	805,290	855,290	1,077,000
Gasoline, Diesel	23,181	24,303	18,813	26,500	26,500
Total	\$3,323,181	\$3,181,745	\$3,774,103	\$5,165,790	\$5,387,500

GENERAL FUND EXPENDITURES BY EXPENSE CATEGORY

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 2023 – FY 2027

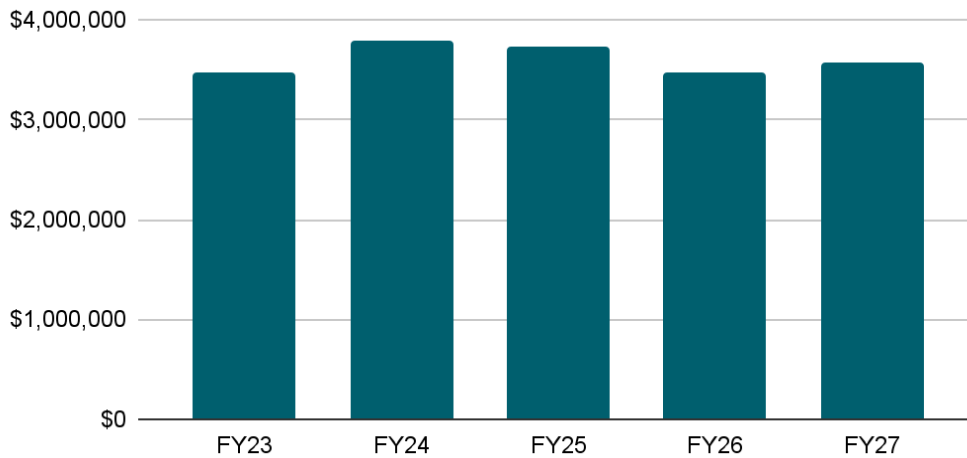
	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Adopted
Custodial Supplies/Services	548,929	564,820	469,975	525,000	610,000
Facilities Repairs/Maintenance	3,316,672	3,178,005	3,298,586	3,735,173	3,955,552
Total	\$3,865,601	\$3,742,825	\$3,768,561	\$4,260,173	\$4,565,552

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 2023 – FY 2027

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Adopted
Instructional Hardware	1,865,852	1,938,099	1,325,936	1,129,860	1,098,100
Software	1,222,031	1,588,358	1,986,707	2,031,739	2,124,343
Network Expenses	282,299	199,513	309,124	266,500	297,260
Other Hardware & Supplies	97,038	65,406	103,409	47,365	48,381
Total	\$3,467,220	\$3,791,376	\$3,725,176	\$3,475,464	\$3,568,084

Change in Technology Costs FY 2023 - FY 2027



GENERAL FUND EXPENDITURES BY SCHOOL AND DEPARTMENT

Department	Permanent Salaries	Other Expenses	FY27 Total	FTE	Student Enrollment
Elementary Education					
Amigos School	7,610,464	199,073	7,809,537	72.37	423
Baldwin School	7,592,840	163,220	7,756,060	72.77	387
Cambridgeport School	5,721,287	143,223	5,864,510	53.61	251
Fletcher Maynard Academy	8,136,864	153,786	8,290,650	80.03	226
Graham & Parks School	7,562,832	179,025	7,741,857	76.94	320
Haggerty School	7,504,302	158,567	7,662,869	73.20	261
King Open School	10,764,008	270,074	11,034,082	109.92	468
M.L. King, Jr. School	8,338,851	191,098	8,529,949	74.12	409
Morse School	7,973,268	177,362	8,150,630	83.08	338
Peabody School	7,064,883	165,228	7,230,111	69.80	336
Tobin School	9,541,627	163,223	9,704,850	99.94	297
Sub Total	87,811,226	1,963,879	89,775,105	865.78	3,716
Upper Schools					
Cambridge Street Upper School	6,875,546	199,943	7,075,489	61.00	299
Putnam Ave. Upper School	5,760,578	191,431	5,952,009	52.65	293
Rindge Ave. Upper School	6,165,940	166,125	6,332,065	53.37	277
Darby Vassall Upper School	8,122,947	222,638	8,345,585	72.45	332
Sub Total	26,925,011	780,137	27,705,148	239.47	1,201
Secondary Education					
CRLS	34,983,983	1,703,540	36,687,523	299.60	2,088
RSTA	4,136,098	337,390	4,473,488	31.00	-
High School Extension Program	2,003,941	138,096	2,142,037	16.00	57
Sub Total	41,124,022	2,179,026	43,303,048	346.60	2,145
Curriculum & Instructional Support					
Athletics	565,277	1,266,421	1,831,698	4.50	-
Educational Technology	435,592	1,701,386	2,136,978	3.00	-
English Language Arts	628,242	39,740	667,982	4.50	-
Health & Physical Education	1,072,510	221,812	1,294,322	10.50	-
History & Social Science	465,686	26,630	492,316	3.25	-
Library Media	460,401	139,855	600,256	4.00	-
Mathematics	608,470	47,500	655,970	4.25	-
Multilingual Learner Education	1,120,316	194,045	1,314,361	8.75	-
Office of Student Services	7,199,210	10,412,584	17,611,794	53.20	118*
Science	790,309	357,697	1,148,006	6.00	-
Visual & Performing Arts	1,318,081	408,099	1,726,180	11.20	-
World Languages	294,186	27,518	321,704	2.00	-
School Support	286,702	-	286,702	5.00	-
Sub Total	15,244,982	14,843,287	30,088,269	120.15	118

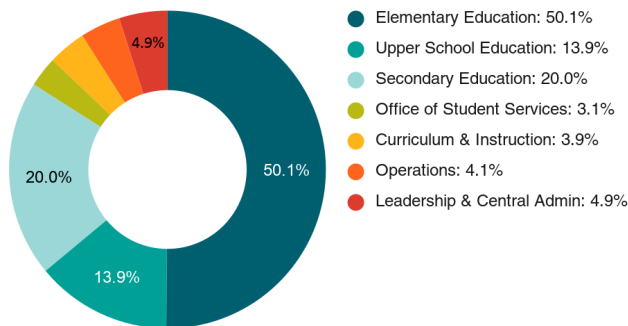
GENERAL FUND EXPENDITURES BY SCHOOL AND DEPARTMENT

Department	Permanent Salaries	Other Expenses	FY27 Total	FTE	Student Enrolment
Operations					
Facilities Management	2,560,431	10,758,419	13,318,850	26.00	-
Food & Nutrition Services	-	100,000	100,000	Revolving Fund	-
Information Technology (ICTS)	2,478,062	1,386,067	3,864,129	23.13	-
Safety & Security	1,358,600	38,562	1,397,162	15.00	-
Student Registration Center	378,513	49,050	427,563	4.00	-
Transportation	260,958	15,258,652	15,519,610	3.00	-
Sub Total	7,036,564	27,590,750	34,627,314	71.13	
Leadership & Central Administration					
Academics	653,137	1,192,751	1,845,888	5.75	-
Accountability	780,921	322,946	1,103,867	5.45	-
Chief Operating Officer	420,088	309,582	729,670	3.50	-
Communications	333,236	189,500	522,736	3.00	-
Elementary Education	923,085	166,560	1,089,645	10.02	-
Equity, Inclusion & Belonging	1,209,028	547,000	1,756,028	11.00	-
Finance & Budget	2,094,977	218,713	2,313,690	19.00	-
Human Resources	1,377,681	556,439	1,934,120	12.00	-
Legal Counsel	195,494	112,469	307,963	2.00	-
Secondary Education	335,156	265,706	600,862	2.50	-
Superintendent of Schools	413,138	774,343	1,187,481	2.00	-
School Committee Office	514,234	96,783	611,017	8.00	-
Employee Benefits & System-wide Accounts	1,624,999	52,373,150	53,998,149	1.00	-
Sub Total	10,875,174	57,125,942	68,001,116	85.22	
TOTAL	\$189,016,979	\$104,483,021	\$293,500,000	1,728.35	7,180

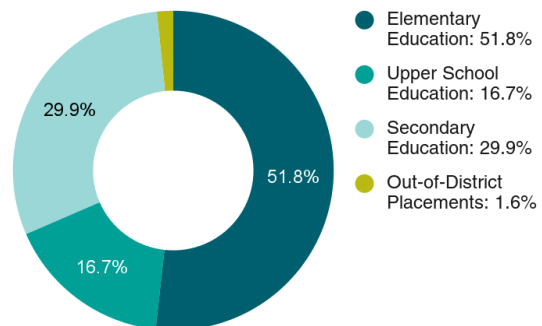
Key for Table Above:

= School-Based
 = School-Based and Non School-Based
 = Non School-Based

FY27 General Fund FTEs by Program



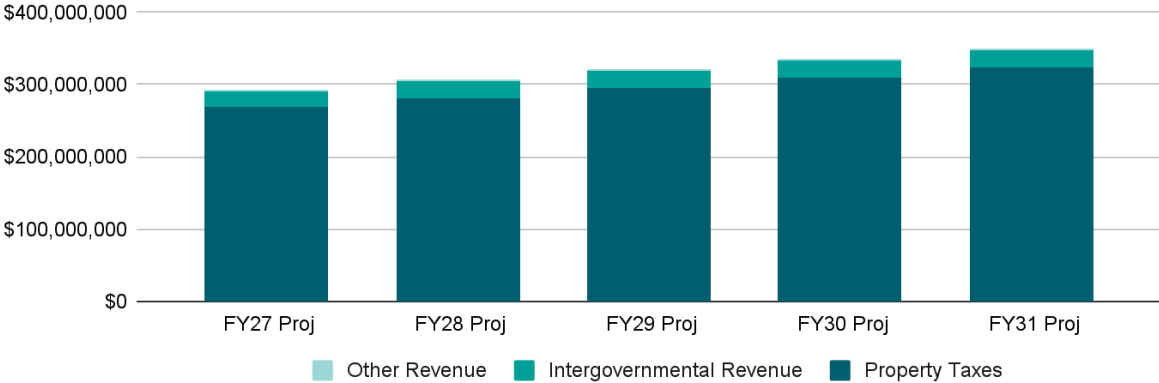
FY27 Student Enrollment by Program



FIVE YEAR REVENUE PROJECTION: FY 2027 - FY 2031

Revenue Source	FY27 Projected	FY28 Projected	FY29 Projected	FY30 Projected	FY31 Projected
Property Taxes	269,219,858	283,776,610	297,763,771	312,195,487	328,933,629
Less: Charter School Assessment	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Subtotal	268,219,858	282,776,610	296,763,771	311,195,487	327,933,629
Intergovernmental Revenue					
State Ch. 70 Education Aid	23,219,142	23,219,142	23,219,142	23,219,142	23,219,142
Subtotal	23,219,142	23,219,142	23,219,142	23,219,142	23,219,142
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	\$293,500,000	\$308,056,752	\$322,043,913	\$336,475,629	\$353,213,771

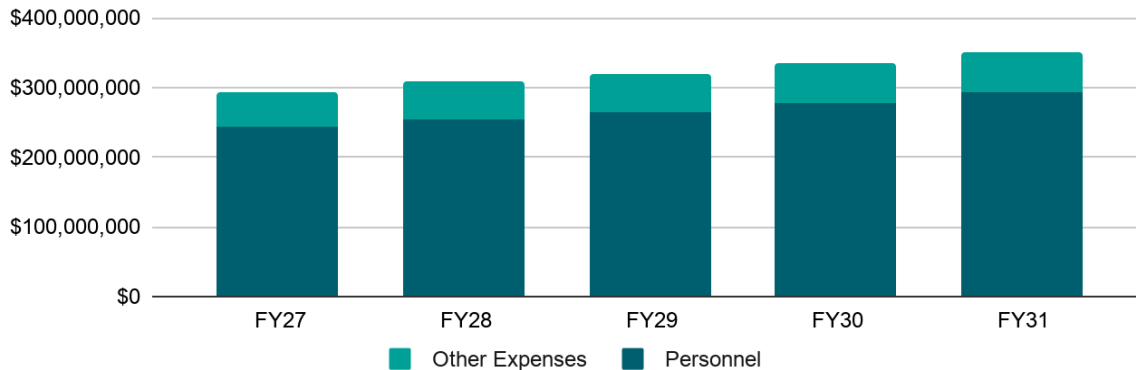
Revenue Projection FY 2027 - FY 2031



FIVE YEAR EXPENDITURE PROJECTION: FY 2027 - FY 2031

Expense Category	FY27 Projected	FY28 Projected	FY29 Projected	FY30 Projected	FY31 Projected
Personnel Expenses					
Permanent Salaries	189,016,979	195,632,573	204,925,120	215,171,376	225,929,945
Temporary & Other Salaries	7,249,857	7,503,602	7,653,674	7,806,747	7,962,882
Health	36,875,520	39,456,806	42,416,066	45,597,271	49,017,066
Health Waivers	450,000	472,500	496,125	520,931	546,978
Dental	2,100,000	2,152,500	2,206,313	2,261,471	2,318,007
Pensions - City	6,127,909	6,945,351	3,329,767	3,413,011	3,754,313
Medicare	2,500,000	2,625,000	2,756,250	2,894,063	3,038,766
Other Fringe Benefits	100,000	102,000	104,040	106,121	108,243
Subtotal	244,420,265	254,890,332	263,887,355	277,770,991	292,676,200
Other Expenses					
Student Transportation	15,054,767	17,164,094	18,022,299	18,923,414	19,869,585
Out-of-District Tuition	8,053,590	9,031,057	9,619,008	10,233,644	10,133,059
Facilities Maintenance/Energy/Utilities	10,185,256	10,694,519	11,229,245	11,790,707	12,380,242
Instructional Materials/Services	5,853,038	5,999,364	6,089,354	6,180,694	6,273,404
Other Supplies and Services	2,976,594	3,006,360	3,036,424	3,066,788	3,097,456
Technology	3,568,084	3,746,488	3,896,348	4,052,202	4,214,290
Prof. Development/Memberships	2,141,088	2,141,088	2,141,088	2,166,088	2,216,088
Professional/Technical Services	666,055	667,720	669,389	671,063	672,741
Equipment & Equipment Leases	581,263	587,076	601,753	616,796	632,216
Subtotal	49,079,735	53,037,766	55,304,908	57,701,396	59,489,081
TOTAL EXPENDITURES	\$293,500,000	\$307,928,098	\$319,192,263	\$335,472,387	\$352,165,281

Expenditure Projection FY 2027 - FY 2031



GENERAL FUND EXPENDITURES BY ACCOUNT

Account (Code) Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Adopted
(51111) Perm Salaries - Administration	12,072,426	12,790,096	13,413,444	14,159,188	14,499,881
(51112) Perm Salaries - Teacher	101,067,542	105,361,232	119,594,553	127,164,974	132,187,075
(51113) Perm Salaries - Custodial	5,119,636	5,332,620	5,647,296	6,389,660	6,676,316
(51114) Perm Salaries - Food Service	1,000,000	1,058,358	593,924	-	-
(51115) Perm Salaries - Clerical	4,069,327	3,999,739	4,413,919	4,679,899	4,749,345
(51116) Perm Salaries - Paraprof Aids	10,654,897	11,561,850	14,240,950	15,848,260	16,304,490
(51117) Perm Salaries - Full Time Other	8,544,769	9,846,808	11,014,587	11,757,280	12,078,927
(51118) Perm Salaries - Aides 2/3/4 hr	647,567	630,551	730,172	861,593	881,541
(51119) Perm Salaries - Part time Other	1,054,809	1,139,062	1,368,429	1,354,869	1,335,297
(51120) Perm Salaries - F/T Other	258,160	284,554	294,733	294,734	304,107
(51201) Temp Salaries - Professional	2,364,100	3,052,660	3,330,980	3,808,021	3,790,298
(51202) Temporary Salaries/Wages PTO	221,863	248,858	330,490	390,748	390,748
(51203) Substitute Teachers - Daily	696,053	1,209,800	1,650,906	832,209	1,141,559
(51204) Extended Term Substitute	762,282	942,007	1,433,446	796,981	796,981
(51206) Temporary Clerical Help	61,000	90,588	-	-	-
(51301) Overtime/Peakload Requirement	765,991	734,548	1,085,215	680,071	680,271
(51410) Attendance Incentives	68,482	61,969	62,296	100,000	100,000
(51504) Worker's Compensation Payments	565,062	619,335	492,666	450,000	450,000
(51710) Health Insurance	27,697,613	29,717,747	31,742,880	33,590,666	36,875,520
(51720) Dental Insurance	1,607,965	1,735,173	2,057,253	2,000,000	2,100,000
(51730) Pensions	6,959,403	7,801,491	8,745,473	6,003,007	6,127,909
(51750) Medicare	2,112,049	2,254,733	2,503,115	2,500,000	2,500,000
(51770) Fringe Benefits	-	-	-	450,000	450,000
(51919) Covid-19 SW Cares OT	12,500	-	-	-	-
(52103) Electricity	2,600,000	2,447,442	2,950,000	4,284,000	4,284,000
(52104) Natural Gas	700,000	710,000	805,290	855,290	1,077,000
(52105) Chemicals	9,264	24,195	13,938	16,000	16,000
(52106) Gasoline	18,690	15,412	19,556	18,500	18,500
(52107) Diesel Fuel	5,000	9,103	-	8,500	8,500
(52401) Repairs and Maint (Services)	2,968	9,889	19,237	22,311	37,311
(52403) Maint - Plumbing (Services)	56,870	208,584	201,531	200,000	200,000
(52404) Maint - Roof (Services)	39,900	90,493	26,917	70,000	70,000
(52405) Maint - Floor/Tile (Services)	36,310	-	60,342	20,000	20,000
(52406) Maint - Gen Carp (Services)	14,326	12,373	25,552	40,000	50,000
(52407) Maint - Brickwork (Services)	21,100	20,674	78,691	75,000	75,000
(52408) Maint - Electrical (Services)	202,686	244,132	269,960	300,000	340,000

GENERAL FUND EXPENDITURES BY ACCOUNT

Account (Code) Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Adopted
(52409) Maint - Ground/Fence (Services)	142,795	138,200	171,257	175,000	175,000
(52410) Maint - Painting (Services)	202,330	-	-	-	-
(52411) Maint - Windows (Services)	47,699	49,969	39,342	60,000	60,000
(52412) Maint - HVAC (Services)	857,042	389,373	455,273	650,000	735,500
(52416) Maint - Fire Alarm (Services)	-	16,871	28,000	50,000	50,000
(52419) Maint - Comp Equip (Services)	260,948	179,001	284,261	266,500	266,500
(52420) Maint - Elevator Svs.	74,057	134,121	87,000	115,000	120,000
(52421) Maint - Sprinkler (Services)	76,302	122,748	81,192	90,000	101,500
(52432) Maint- Water Filters/Clear	6,000	9,000	5,000	9,000	12,000
(52701) Copier Leases and Services	351,489	390,919	420,719	433,419	481,263
(52702) Rental of Buildings	346,725	358,205	401,657	434,310	459,689
(52703) Rental of Equipment	19,235	43,497	42,219	86,200	87,200
(52705) Lease of Vehicle	-	-	25,669	-	-
(52902) Moving Supplies/Services	17,656	6,442	475	-	-
(52903) Trash Disposal	102,671	92,449	92,875	62,000	62,000
(52904) Custodial Supplies/Services	527,241	537,320	469,975	500,000	585,000
(52905) Extermination Services/Supplies	91,500	96,260	74,120	75,000	75,000
(53101) Professional and Technical Svc	862,512	768,028	686,604	570,486	609,221
(53102) Legal Services	120,109	100,022	81,000	56,834	56,834
(53104) Engineering Services	6,700	7,600	-	15,000	15,000
(53106) Fees	300	72	625	150	150
(53107) Professional Develop't Contracts	1,752,449	924,126	760,948	1,003,659	974,152
(53201) Tuition to Other Schools	5,856,294	6,446,667	6,772,548	7,263,887	8,053,590
(53301) Transportation Services	11,784,034	12,023,953	13,665,335	14,441,147	15,054,767
(53302) Field Trips	296,034	397,171	450,750	260,992	302,755
(53401) Communications Summary	-	1,704	-	-	-
(53402) Telephone	274,834	246,011	245,600	275,000	275,000
(53403) Advertising	15,256	24,280	15,955	12,532	12,332
(53404) Reproduction and Printing	500,563	271,021	342,556	292,370	271,143
(53405) Postage	65,378	54,938	79,984	42,925	42,995
(53802) Environmental Services	15,807	47,465	68,439	90,000	90,000
(53803) Security Services	77,471	64,671	81,457	95,700	100,700
(53804) Athletic Services	135,042	127,653	5,849	5,150	5,150
(53805) Unemployment	25,000	311,327	161,315	300,000	300,000
(53806) MBTA Passes	131,393	143,876	290,713	134,750	747,500
(53807) Insurance	26,323	31,528	32,721	29,775	29,275
(53808) Interpreters	455,173	293,031	350,703	325,500	325,500

GENERAL FUND EXPENDITURES BY ACCOUNT

Account (Code) Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Adopted
(54201) Office Supplies Summary	384,163	505,848	295,795	265,072	265,341
(54301) Repairs and Maint (Supplies)	2,750	-	-	-	-
(54303) Maint - Plumbing (Supplies)	90,000	58,000	65,000	85,000	85,000
(54305) Maint - Floor/tile (Supplies)	-	157	-	-	-
(54306) Maint - Gen Carp (Supplies)	335,051	327,154	317,329	300,000	310,000
(54308) Maint - Electrical (Supplies)	95,432	84,571	88,553	110,000	110,000
(54309) Maint - Grounds/Fencing (Supp)	-	2,898	-	-	-
(54310) Maint - Painting (Supplies)	5,970	8,000	8,500	10,000	10,000
(54312) Maint - HVAC Supplies	213,573	195,863	146,701	176,500	186,500
(54321) Equipment Maintenance	140,066	139,943	148,231	201,256	248,856
(54802) Motor Vehicle Repair	47,494	42,072	14,890	35,000	35,000
(54803) Gasoline and Oil	46	-	-	-	-
(54901) Food Summary	-	8,234	-	-	-
(54902) Food Supplies	398,412	504,553	479,668	343,574	357,241
(54903) Non-Food Items	1,798	108	-	-	-
(55101) Educational Technology/Hardware	866,363	542,597	182,188	50,000	50,000
(55102) Testing Service/Material	62,283	90,649	108,457	84,000	84,000
(55103) Instructional Material	2,191,329	2,094,449	1,917,925	2,232,654	2,383,097
(55104) Athletic Supplies	103,849	104,678	123,540	60,338	60,338
(55106) Text Books	12,335	93,966	24,801	85,000	85,000
(55107) Instruction Services	2,305,043	2,265,086	2,651,316	2,892,417	2,832,698
(55112) Databases	21,351	20,512	24,863	30,760	30,760
(55118) Instructional Equipment (staff)	471,061	531,730	544,210	661,100	661,100
(55119) Educational Hardware (students)	528,428	863,772	599,538	388,000	387,000
(55125) Musical Instruments	-	-	-	-	100,000
(55201) Medical Supplies and Services	78,542	15,209	91,404	202,390	213,390
(55802) Computer Supplies	84,184	65,406	103,409	47,365	48,381
(55803) Graduations/Ceremonies	111,943	108,862	98,602	84,840	83,840
(55804) Computer Software	1,222,031	1,588,358	1,986,707	2,031,739	2,124,343
(55806) Misc. Supplies and Services	1,992	4,129	-	4,478	4,478
(55814) Scholarship Payments	-	-	25,000	-	-
(57101) Business Travel in City	3,034	4,889	4,437	13,284	13,284
(57102) Business Travel in State	673	-	-	-	-
(57103) Seminar/Conf./Training in City	56,799	63,099	60,805	43,075	25,875
(57104) Seminar/Conf./Training (in St.)	253,335	187,923	163,104	147,405	149,425
(57105) Workshops Stipends/Prof. Dev.	272,473	187,264	139,559	395,467	393,322
(57106) Tuition Reimbursement	210,856	197,969	194,862	255,000	255,000

GENERAL FUND EXPENDITURES BY ACCOUNT

Account (Code) Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Adopted
(57107) Incentive Program Expense	13,390	36,875	25,213	70,752	45,250
(57108) Workshop Facilitator	108,455	45,389	36,803	55,900	58,400
(57202) Seminars/Conf./Training (out St.)	112,248	157,617	109,340	97,579	101,866
(57301) Dues, Subscriptions, Memberships & Affiliations	190,034	207,088	241,586	207,008	208,923
(57601) Court Judgements/Damage Settle	235,500	186,745	605,253	9,000	9,000
(57602) Lump Sum Settle Emp Worker's Comp	70,207	138,949	205,800	80,000	80,000
(57604) Employees - Medical Services	134,609	107,755	127,443	150,000	150,000
(58501) Additional Equipment Summary	62,514	5,054	-	100,000	100,000
(58504) New Equipment - Motor Vehicle	160,732	166,824	32,948	-	-
(58550) Computer Hardware	12,854	-	-	-	-
(58806) Gen Carp/Doors/Svc/Maint	71,244	-	-	-	-
TOTAL	\$229,359,418	\$241,075,839	\$267,983,657	\$280,250,000	\$293,500,000



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GRANT FUND

GRANT FUND DESCRIPTIONS

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.

Individuals with Disabilities Education Act (IDEA)

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 students' 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 provision.

Individuals with Disabilities Education Act (IDEA)—Early Education Allocation

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

Title IA - Improving Basic Programs

This federal entitlement grant funds academic and support services for students, professional development activities for staff, caregiver 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 learners (ELs) 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 Automotive Technology, Biotechnology, Carpentry,

GRANT FUND DESCRIPTIONS

Computer Science, Creative Design, Culinary Arts & Hospitality, Early Education & Care, Engineering, Health Assisting, Information Technology, and Media Technology programs.

McKinney Vento Homeless Education

This federal grant provides funding for school districts to ensure students who are homeless enroll and attend school, and have racially equitable and culturally responsive opportunities to succeed in school. CPS utilizes this grant to support professional development related to family housing insecurity and homelessness, out-of-school time activities for eligible students, and family engagement activities.

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.

PRIVATE GRANTS

Popplestone Foundation

This foundation grant supports the salary of Kodaly music teachers at multiple schools, including Peabody School (1.0 FTE), Fletcher Maynard Academy (.5 FTE), as well as the Tobin School (.4 of a 1.0 FTE). Funds are also used to purchase musical instruments and instructional materials and for educators to participate in Kodaly-specific professional learning.

TRUSTS

Marie L. Hagelstein Rowing Trust

In FY 2024, CPS began receiving generous donations from the estate of Marie L. Hagelstein. Funds are placed into a Trust with the City of Cambridge and are available solely for the operations of the CRLS boys and girls rowing teams, including equipment purchases. CPS is authorized to use both the principal and the interest of the trust funds. As of March 2026, the total balance in the Trust is \$1,908,255.



GRANT FUND DESCRIPTIONS

Grant Fund Revenue by Source

Grant Program	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budgeted ¹⁴	FY27 Projected ¹⁵
Federal Grants					
ESSER I, II, and III	4,711,194	3,265,462	1,377,508	-	-
Individuals With Disabilities Education Act (IDEA) ¹⁶	3,299,132	3,106,328	3,532,434	3,977,906	2,800,000
IDEA Early Childhood Allocation	96,764	45,900	50,725	140,363	60,000
McKinney Vento Homeless & Homeless ARP grants	45,836	55,039	38,567	25,000	25,000
Occupational Education Vocational Skills	99,323	137,884	149,569	122,153	110,000
Title I	1,328,965	1,410,064	1,397,827	2,038,934	1,300,000
Title IIA-Teacher Quality	178,360	179,888	184,733	279,916	190,000
Title III - LEP Support	85,904	79,903	115,960	225,892	100,000
Title IV - Student Support	79,097	52,395	47,702	208,230	90,000
All other Federal Grants	4,054	64,213	128,598	7,500	35,000
Subtotal Federal Grants	9,928,629	8,397,076	7,023,623	7,025,894	4,710,000
State Grants					
Expanded Learning Time	763,630	124,555	-	-	-
Homeless Shelter/Emergency	-	-	541,912	80,726	-
Special Education Circuit Breaker Reimbursement	6,450,704	6,678,280	9,022,657	6,723,794	10,560,569
All other State Grants	439,002	154,714	304,096	439,664	150,000
Subtotal State Grants	7,653,336	6,957,549	9,868,665	7,244,184	10,710,569
Private Grants/Subcontracts					
Lesley University/Biogen Foundation STAR	47,972	42,467	45,455	-	-
Popplestone Foundation	241,064	266,689	296,098	304,421	300,000
Marie Hagelstein Rowing Trust	-	-	9,280	100,000	150,000
All other Private Grants	98,703	127,584	62,586	128,688	70,000
Subtotal Private Grants	387,739	436,740	413,419	533,109	520,000
TOTAL	\$17,969,704	\$15,791,365	\$17,305,707	\$14,803,187	\$15,940,569

¹⁴ Current fiscal year grant totals include rollover amounts from previous fiscal years.

¹⁵ All grant projections are estimates based on trends and receipts in recent years. They are not a presumption of future funding.

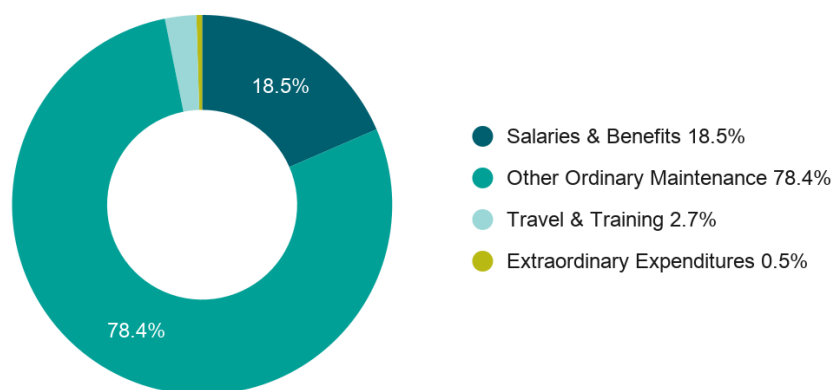
¹⁶ Includes Significant Disproportionality, Program Improvement, and ARP funded grants.

GRANT FUND EXPENDITURES AND STAFFING

Grant Fund Expenditures by Expense Category

Statutory Category	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budgeted	FY27 Projected
Salaries & Benefits	5,509,785	3,762,948	2,633,256	2,738,259	1,942,684
Other Ordinary Maintenance	12,270,651	11,696,987	14,410,384	11,598,500	13,678,763
Travel & Training	160,861	247,209	142,690	394,741	269,122
Extraordinary Expenditures	28,407	84,221	119,377	71,687	50,000
TOTAL	\$17,969,704	\$15,791,365	\$17,305,707	\$14,803,187	\$15,940,569

FY26 Grant Budget by Expense Category



Grant-Supported Staff FTEs

Grant Program ¹⁷	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budgeted	FY27 Projected
Biogen Data Support	0.50	0.40	0.35	-	-
ESSER II/ESSER III	40.80	9.18	-	-	-
Expanded Learning Time	1.54	-	-	-	-
Popplestone Foundation	2.40	2.40	2.40	2.40	1.90
IDEA	2.00	2.00	4.00	1.00	1.00
Teacher Quality / Title IIA	0.50	0.50	0.50	-	-
Title I / ARP Homeless support	10.75	12.75	10.50	6.50	6.00
Title IV Distribution	0.50	0.50	-	-	-
TOTAL FTE	58.99	27.73	17.75	9.90	8.90

¹⁷ 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.

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REVOLVING FUND

REVOLVING FUND

The Revolving Fund designation is utilized for ongoing programs with revenue receipts. Fund balances carry over from year to year. Revolving Fund expenditures in FY 2027 are projected to be about \$6.05 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.

Rindge School of Technical Arts (RSTA) Vocational Revolving Fund

RSTA has a number of programs where students do work and receive payments for that work that is deposited into the Vocational Revolving Fund. The two largest of these programs are Automotive Technology and Culinary Arts & Hospitality, both of which have CPS staff as their primary customers. In the Automotive Technology program students participate in the management and operation of the automotive service area. In the Culinary Arts program, students work in a modern, fully-equipped commercial kitchen and a dining area called the Falcons' Nest Restaurant. Students rotate weekly through cooking, baking, and restaurant management learning experiences.

Other revolving funds include:

- Athletics
- CRLS Childcare
- E-Rate
- Lost Textbooks/Computers
- Driver's Education
- Visual & Performing Arts

REVOLVING FUND

Revenue and Expenditures by Program

Program	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Projected	FY27 Projected
REVENUE					
Food Services	3,616,320	3,846,043	4,091,842	4,300,000	4,000,000
School Facilities	579,899	740,554	700,383	650,000	760,000
Other Revolving Funds	311,467	333,508	331,028	340,000	460,000
TOTAL	4,507,686	4,920,105	5,123,253	5,290,000	5,220,000
EXPENDITURES					
Food Services	3,368,998	3,965,089	4,282,903	4,400,000	4,875,000
School Facilities	437,526	713,867	664,093	700,000	700,000
Other Revolving Funds	364,099	336,974	423,796	425,000	475,000
TOTAL	4,170,623	5,015,930	5,370,792	5,525,000	6,050,000
Change in Fund Balance	337,063	(95,825)	(247,539)	(235,000)	(830,000)
Beginning Fund Balance	2,654,010	2,991,073	2,895,248	2,647,709	2,412,709
ENDING FUND BALANCE	\$2,991,073	\$2,895,248	\$2,647,709	\$2,412,709	\$1,582,709

Revolving Fund-Supported Staff FTEs

Program	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Projected
Food Services	57.29	61.36	62.50	60.74	64.88
CRLS Childcare	4.50	4.50	4.50	4.50	4.50
City-Reimbursed	2.80	1.00	1.00	1.00	1.00
TOTAL FTEs	64.59	66.86	68.00	66.24	70.38

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CAPITAL FUND

CAPITAL FUND

Major School Building Reconstruction Projects – City Managed

Major school building construction projects, including new buildings and comprehensive, building-wide renovations are funded through City-issued, tax-supported bonds. The City can authorize debt up to 5% of the valuation of taxable property or double that limit with state approval. Major building reconstruction projects and the related funds are managed by the City.

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 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 receives MA School Building Authority (MSBA) reimbursement.

Capital Allocation for Building Maintenance Projects

CPS and the City of Cambridge retained an outside consulting firm with experience and expertise in school renovation and construction to complete a comprehensive facilities condition assessment of the buildings that were not included in the most recent phase of school construction. There will continue to be public discussions regarding their findings, the rubric by which all schools were assessed, and what the implications might be for the district's capital improvement strategies and potential next construction project(s). The charts below show the appropriation plan committed by the city for the next five years, the balances in building maintenance capital fund accounts, the \$12.8 million in projects allocated by the city for FY 2027, and prior year appropriations.

5-Year Appropriation Plan

Funding Source	FY27	FY28	FY29	FY30	FY31	Total
Bond Proceeds	12,795,000	3,900,000	6,470,000	6,849,000	10,000,000	\$40,014,000
Total	\$12,795,000	\$3,900,000	\$6,470,000	\$6,849,000	\$10,000,000	\$40,014,000

Capital Funds ¹⁸	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Projected	FY27 Projected
Revenue	1,800,000	4,493,640	2,560,000	19,986,000	12,795,000
Expenditures	2,108,860	1,370,215	4,064,333	3,525,000	17,500,000
Change in Fund Balance	(\$308,860)	\$3,123,425	(\$1,504,333)	\$16,461,000	(\$4,705,000)
Beginning Fund Balance	5,286,585	4,977,725	8,101,150	6,596,817	23,057,817
Ending Fund Balance	\$4,977,725	\$8,101,150	\$6,596,817	\$23,057,817	\$18,352,817

¹⁸ Excludes funding for city managed projects, including new school buildings.

CAPITAL FUND

Building Maintenance Projects, Allocations by Fiscal Year

School Building Maintenance Projects	Budget
FY27 Capital Allocations	
Renovations design, management, and construction, Spring Street building	8,100,000
School/program transitions, fire alarm upgrades, tile removal, and piping relining, multiple schools	2,270,000
Roof replacement, Cambridgeport School	2,000,000
Auditorium upgrades (lighting, curtains, seating, stage floors), multiple schools	300,000
Fire pump replacement, Baldwin School	125,000
FY27 Total	\$12,795,000
FY26 Capital Allocations	
Feasibility study and design development, and renovations design, management, and construction, Spring Street building	11,785,652
Roof playground wall, ventilator replacement and boiler abatement, Fletcher Maynard Academy	2,400,000
Ventilator replacement and roof replacement, Longfellow Broadway building	2,200,348
School/program transitions, outfitting of spaces, public announcement systems upgrades and piping relining, multiple schools	2,000,000
Black box lighting and water pipe relining, Cambridge Rindge & Latin School	900,000
Roof replacement design, Cambridgeport School	600,000
Building caulking, Haggerty School	100,000
FY26 Total	\$19,986,000
FY25 Capital Allocations	
Chiller replacement, Baldwin School	1,300,000
Rear wall facade repairs, Fletcher Maynard Academy	400,000
Waterproofing, Solomon Building	300,000
Elevator controls upgrades, Fletcher Maynard Academy/Cambridgeport School	300,000
Electrical vault beam replacement, Baldwin School	260,000
FY25 Total	\$2,560,000
FY24 Capital Allocations	
Roof and roof drain replacement, Longfellow Broadway building	1,000,000
Elevator controls upgrades, Amigos School and Longfellow Broadway building	200,000
Equipment replacement, Solomon Building	200,000
Roof exhaust fans upgrade, Peabody School	150,000
Adding RSTA to CRLS HVAC control system	150,000
Electric heat pumps, Kennedy Longfellow School Kindergarten classrooms	100,000
Amigos roof replacement (MSBA project)	2,040,087
FY24 Total	\$3,840,087
FY23 Capital Allocations	
Boiler replacements, Morse and Cambridgeport Schools	1,800,000
FY23 Total	\$1,800,000

CAPITAL FUND

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 Darby Vassall Upper and Tobin Montessori schools, completed in 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

	FY25 Actual	FY26 Projected	FY27 Projected	FY28 Projected	FY29 Projected	FY30 Projected	FY31 Projected
Principal	26,360,000	26,280,000	26,015,000	25,515,000	25,230,000	23,715,000	22,445,000
Interest	13,909,451	12,943,575	11,780,132	10,633,107	9,497,394	8,387,731	7,342,468
Total	\$40,269,451	\$39,223,575	\$37,795,132	\$36,148,107	\$34,727,394	\$32,102,731	\$29,787,468



CAPITAL PROJECTS

Spring Street School Renovation Design and Construction

Project Description

The renovation of 158 Spring Street will involve several updates, including but not limited to: air handling units replacement, HVAC controls upgrade, elevator upgrades, new floor finishes, updates to the auditorium seating and flooring, replacement of heating terminal units, asbestos abatement, public announcement system update, cafeteria flooring and ceiling upgrade.



Impact on Operating Budget

Renovations should lower the building operating cost due to newer and more efficient equipment.

FY 2027 Amount: \$8,100,000

Updates to Fire Alarms, Tile Replacement, Pipe Systems, and Outfitting Spaces

Project Description

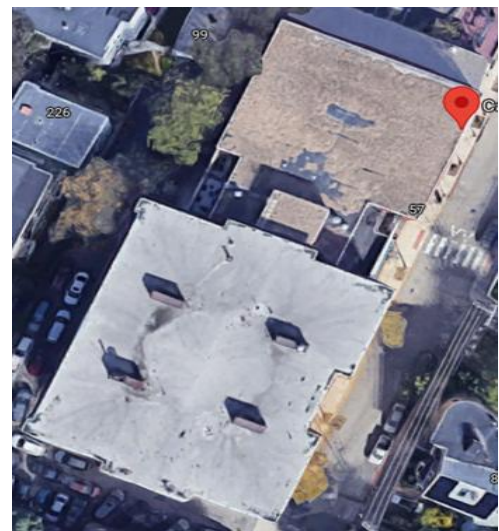
As part of the long-term capital budget, funding is allocated in FY 2027 to spaces that need to be outfitted to accommodate programs and the needs of students and staff. Funding will also be used to update the fire alarm systems to ensure all schools meet today's standards and code, for ACT tile removal and replacement, and to assess, renovate, and/or replace sewer pipes.

FY 2027 Amount: \$2,270,000

Cambridgeport School Roof Replacement

Project Description

The Cambridgeport roof is 35 years old, past its life expectancy of 30 years. The design was funded in FY 2026 and construction in FY 2027, with anticipated support from the Massachusetts School Building Authority.



Impact on Operating Budget

The roof replacement will improve energy efficiency and building comfort, reduce temperature fluctuations, reduce emergency repairs, and prevent further water damage to the building.

FY 2027 Amount: \$2,000,000

CAPITAL PROJECTS

Auditorium Upgrades

Project Description

\$300,000 is allocated to ensure multiple auditoriums are maintained. In FY 2027, funding will be used to update and replace lighting, curtains, seating, and stage floors.

FY 2027 Amount: \$300,000



Baldwin Fire Pump Replacement

Project Description

The fire pump is a crucial component of a building's fire protection system that supplies water to sprinklers. Given the age of the existing fire pump at the Baldwin School, having a new one will significantly improve safety procedures and ensure the school's fire system meets current standards and code requirements.

FY 2027 Amount: \$125,000





PROGRAM BUDGETS

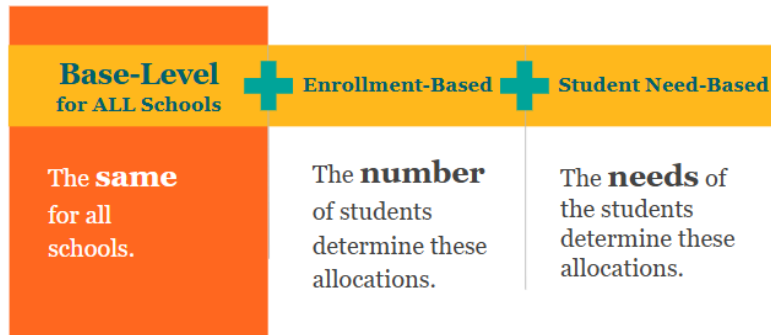
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SCHOOLS

HOW SCHOOLS ARE STAFFED AND FUNDED

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.



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

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
1 st -8 th Grade	25
High School Science	22
High School Technical Arts	20

Staff Allocated Based on *Student Need*

Student need-based staff include:

- Special Education teachers and paraprofessionals
- English language learners' teachers and paraprofessionals
- Title I staff

HOW SCHOOLS ARE STAFFED AND FUNDED

- Additional staff **above the base-level allocation**, including:
 - Interventionists
 - Adjustment counselors
 - Guidance counselors
 - Social workers
 - Paraprofessionals

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
CPP/Kindergarten Paraprofessionals	1 per preschool or kindergarten classroom
Grade 1-5 Teachers	1 per 25 students (target class size = 22)
Grade 1 Paraprofessionals	1 per elementary school, additional allocated based on need or program
Grade 1-5 Paraprofessionals	<ul style="list-style-type: none"> ● 4 per elementary school under 320 students ● 5 per elementary school 320 and above students ● 6 per elementary school 400 and above students additional allocated based on need or program (e.g. 1 per Montessori classroom)
Art Teachers	1 per school
Music Teachers	Based on school size & program
PE Teachers	Based on school size
Library Media Specialists	1 per school
Instructional Technology Specialist	0.5 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, additional allocated to address student needs or enrollment
Literacy Interventionists	1 per school, additional allocated to address student needs or enrollment
Title I Teachers/Interventionists	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 Counselors	1 per school
School Psychologists	1 per school, additional allocated based on student need

HOW SCHOOLS ARE STAFFED AND FUNDED

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 Teachers	Based on school schedule
Library Technology Specialists	1 per school
Math & ELA Instructional Coaches	.5 Literacy & .5 Math per school
Math & Literacy Interventionists	4 per school (1.5 Literacy, 1.5 Math, 1.0 content based on school need), additional allocated based on student need
Title I Teachers/Interventionists	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 Teachers	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 Counselors	1 per school, additional allocated based on student need
School Adjustment Counselors	1 per school, additional allocated based on student need
School Psychologists	1 per school, additional allocated based on student need
Social Workers	1 per school

HOW SCHOOLS ARE STAFFED AND FUNDED

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 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 Allocation:** funding for schools to support their school improvement plans, including professional development.

Tiered Formula for Discretionary Funds

	Tier 1	Tier 2	Tier 3	Tier 3	Tier 3	Tier 3
	Base	Per Student	Per Student Eligible for Free/Reduced Lunch	Per English Learner Student	Per Student with Disability	Special Allocations
General Allocation	\$10,500 (Elem) \$28,500 (Upper) \$360,000 (CRLS) \$266,790 (RSTA) \$65,000 (HSEP)	\$115	\$150	\$100	\$75	various
School Improvement Plan Allocation	-	\$160	\$150	\$100	\$100	various

HOW SCHOOLS ARE STAFFED AND FUNDED

Discretionary Funds Allocation by School

School	General Allocation	School Improvement Plan Allocation	Total Allocation
Elementary Education			
Amigos School (preschool-grade 8)	100,343	98,730	199,073
Baldwin School	82,550	80,670	163,220
Cambridgeport School	72,218	71,005	143,223
Fletcher Maynard Academy	78,305	75,481	153,786
Graham & Parks School	88,144	90,881	179,025
Haggerty School	79,711	78,856	158,567
King Open School	132,745	137,329	270,074
M.L. King, Jr. School	96,808	94,290	191,098
Morse School	91,582	85,780	177,362
Peabody School	84,468	80,760	165,228
Tobin School	80,903	82,320	163,223
Sub Total	987,777	976,102	1,963,879
Upper Schools			
Cambridge Street Upper School	92,460	107,483	199,943
Putnam Ave. Upper School	88,445	102,986	191,431
Rindge Ave. Upper School	79,255	86,870	166,125
Darby Vassall Upper School	102,955	119,683	222,638
Sub Total	363,115	417,022	780,137
Secondary Education			
Cambridge Rindge & Latin School	1,214,170	489,370	1,703,540
Rindge School of Technical Arts	266,790	70,600	337,390
High School Extension Program	109,280	28,816	138,096
Sub Total	1,590,240	588,786	2,179,026
TOTAL	\$2,941,132	\$1,981,910	\$4,923,042

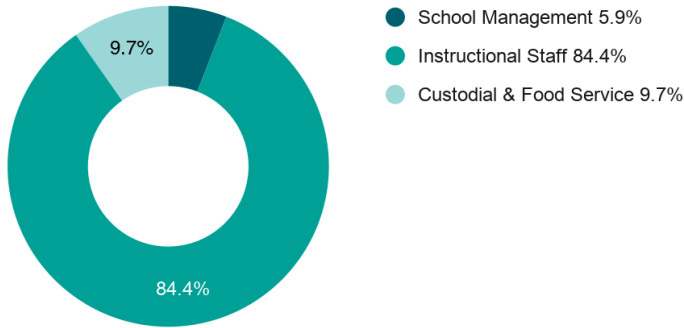
ELEMENTARY EDUCATION (Grades PreK-5) - ALL SCHOOLS

The Elementary Education General Fund budget supports salaries and benefits for personnel based in the district's eleven grade preschool-5 elementary schools, as well as its one preschool-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 \$89.5 million in FY 2027 and includes more than 916 staff FTEs (full-time equivalents) in all funds.



Elementary School Staffing



Enrollment, Demographics, and Classrooms: Preschool 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 preschool-5 currently account for about 50% of total in-district enrollment.

Enrollment & Demographics ¹⁹	FY26	FY27 Proj.
Student Enrollment (PreK-5)	3,564	3,588
% Special Education	21%	
% English Language Learners	14%	
% Low Income	35%	

Classrooms & Class Sizes	FY26	FY27 Proj.
# of General Education Classrooms	172	175
# of Substantially Separate Classrooms	20	20
# of Special Start Classrooms	14	14
# of SEI Classrooms	9	9
Total Classrooms	215	218
Avg. Gen. Ed. Class Size (K) ²⁰	17	17
Avg. Gen. Ed. Class Size (Grades 1-5) ²¹	20	20

¹⁹ Does not include Amigos Upper School students.

²⁰ Does not include Montessori class size averages.

²¹ Does not include Montessori or Olá Program class size averages.

AMIGOS SCHOOL

Grades Served: Preschool-8

Location: 15 Upton Street, 02139

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

Special Programs: Spanish/English Dual Language



The Amigos School is committed to a strong tradition of excellence in a dual language education of English and Spanish, with a mission 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 and strives to create citizens who make positive contributions to the local community and to the world, driven by diversity as the greatest strength of their community.

Enrollment & Demographics	FY26	FY27 Proj.
Student Enrollment	421	423
% Special Education	14%	
% English Language Learners	10%	
% Low Income	24%	

Classrooms & Class Sizes	FY26	FY27 Proj.
# of Gen. Ed. Classrooms – Elem	14	14
# of Gen. Ed. Classrooms – Upper	6	6
Avg. Gen. Ed. Class Size (K)	16	15
Avg. Gen. Ed. Class Size (Grades 1-5)	23	23
Avg. Gen. Ed. Class Size (Grades 6-8)	21	21
Ratio of Students to Instructional Staff	6.4:1	6.5:1

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
School Management	4.50	4.50	-	4.50
Instructional Staff	63.24	65.04	(0.17)	64.87
Custodial and Food Service	6.14	6.28	-	6.28
Total²²	73.88	75.82	(0.17)	75.65

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	7,235,918	7,610,464
General Allocation	87,960	100,343
School Improvement Allocation	93,110	98,730
Total	\$7,416,988	\$7,809,537

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

BALDWIN SCHOOL

Grades Served: Preschool-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 their full potential, while building community, individual responsibility and self-confidence.

Enrollment & Demographics	FY26	FY27 Proj.
Student Enrollment	385	387
% Special Education	14%	
% English Language Learners	6%	
% Low Income	17%	

Classrooms & Class Sizes	FY26	FY27 Proj.
# of General Education Classrooms	19	20
# of Substantially Separate Classrooms	1	1
# of Special Start Classrooms	1	1
Avg. Gen. Ed. Class Size (K)	20	19
Avg. Gen. Ed. Class Size (Grades 1-5)	20	19
Ratio of Students to Instructional Staff	6.0:1	5.9:1

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
School Management	4.70	4.70	-	4.70
Instructional Staff	63.17	64.07	1.00	65.07
Custodial and Food Service	6.71	6.71	-	6.71
Total²³	74.58	75.48	1.00	76.48

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	7,174,926	7,592,840
General Allocation	72,306	82,550
School Improvement Allocation	74,690	80,670
Total	\$7,321,922	\$7,756,060

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

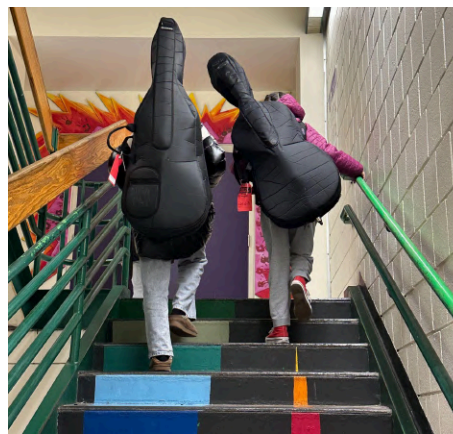
CAMBRIDGEPORT SCHOOL

Grades Served: Preschool-5

Location: 89 Elm Street, 02139

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

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



Enrollment & Demographics	FY26	FY27 Proj.
Student Enrollment	256	251
% Special Education	20%	
% English Language Learners	14%	
% Low Income	38%	

Classrooms & Class Sizes	FY26	FY27 Proj.
# of General Education Classrooms	12	12
# of Special Start Classrooms	2	2
Avg. Gen. Ed. Class Size (K)	17	17
Avg. Gen. Ed. Class Size (Grades 1-5)	20	19
Ratio of Students to Instructional Staff	5.4:1	5.3:1

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
School Management	4.50	4.50	-	4.50
Instructional Staff	46.45	46.61	-	46.61
Custodial and Food Service	5.64	5.64	-	5.64
Total²⁴	56.59	56.75	-	56.75

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	5,412,786	5,721,287
General Allocation	63,913	72,218
School Improvement Allocation	62,480	71,005
Total	\$5,539,179	\$5,864,510

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

FLETCHER MAYNARD ACADEMY

Grades Served: Preschool-5

Location: 225 Windsor Street, 02139

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

Special Programs: Extended Day



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	FY26	FY27 Proj.
Student Enrollment	235	226
% Special Education	29%	
% English Language Learners	15%	
% Low Income	68%	

Classrooms & Class Sizes	FY26	FY27 Proj.
# of General Education Classrooms	15	14
# of Substantially Separate Classrooms	4	4
Avg. Gen. Ed. Class Size (K)	10	15
Avg. Gen. Ed. Class Size (Gr. 1-5)	15	14
Ratio of Students to Instructional Staff	3.1:1	3.0:1

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
School Management	5.28	5.28	-	5.28
Instructional Staff	77.35	75.75	(1.50)	74.25
Custodial and Food Service	6.14	6.14	-	6.14
Total²⁵	88.77	87.17	(1.50)	85.67

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	8,193,485	8,136,864
General Allocation	73,526	78,305
School Improvement Allocation	76,991	75,481
Total	\$8,344,002	\$8,290,650

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

GRAHAM & PARKS SCHOOL

Grades Served: Preschool-5

Location: 44 Linnaean Street, 02138

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

Special Programs: Sheltered English Immersion (SEI)



The mission of the Graham and Parks School is to educate the whole child: to help every child fully develop unique intellectual, social, and emotional capabilities. The Graham and Parks School is 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, students learn to develop perseverance & commitment.

Enrollment & Demographics	FY26	FY27 Proj.
Student Enrollment	323	320
% Special Education	17%	
% English Language Learners	33%	
% Low Income	30%	

Classrooms & Class Sizes	FY26	FY27 Proj.
# of General Education Classrooms	13	13
# of Substantially Separate Classrooms	2	2
# of Special Start Classrooms	1	1
# of SEI Classrooms	6	6
Avg. Gen. Ed. Class Size (K)	20	20
Avg. Gen. Ed. Class Size (Grades 1-5)	21	21
Ratio of Students to Instructional Staff	4.6:1	4.6:1

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
School Management	4.50	4.50	-	4.50
Instructional Staff	68.21	69.11	0.33	69.44
Custodial and Food Service	6.71	7.28	-	7.28
Total²⁶	79.42	80.89	0.33	81.22

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	7,127,883	7,562,832
General Allocation	92,941	88,144
School Improvement Allocation	104,242	90,881
Total	\$7,325,066	\$7,741,857

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

HAGGERTY SCHOOL

Grades Served: Preschool-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 the beliefs educators hold. Haggerty School supports each child’s creative, social, and academic development by providing an environment that respects differences and honors each child’s uniqueness.

Enrollment & Demographics	FY26	FY27 Proj.
Student Enrollment	267	261
% Special Education	29%	
% English Language Learners	15%	
% Low Income	45%	

Classrooms & Class Sizes	FY26	FY27 Proj.
# of General Education Classrooms	12	12
# of Substantially Separate Classrooms	3	3
# of Special Start Classrooms	1	1
Avg. Gen. Ed. Class Size (K)	16	17
Avg. Gen. Ed. Class Size (Grades 1-5)	21	19
Ratio of Students to Instructional Staff	4.0:1	3.9:1

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
School Management	4.50	4.50	-	4.50
Instructional Staff	62.50	66.20	-	66.20
Custodial and Food Service	5.07	5.07	-	5.07
Total²⁷	72.07	75.77	-	75.77

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	6,698,456	7,504,302
General Allocation	75,101	79,711
School Improvement Allocation	80,547	78,856
Total	\$6,854,104	\$7,662,869

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

KING OPEN SCHOOL

Grades Served: Preschool-5

Location: 840 Cambridge Street, 02141

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

Special Programs: Portuguese/English Dual Language (Olá)



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

Enrollment & Demographics	FY26	FY27 Proj.
Student Enrollment	332	355
# of Olá Students	105	113
% Special Education	25%	
% English Language Learners	15%	
% Low Income	42%	

Classrooms & Class Sizes	FY26	FY27 Proj.
# of General Education Classrooms	16	17
# of Olá Program Classrooms	7	7
# of Substantially Separate Classrooms	4	4
# of Special Start Classrooms	1	1
Avg. Gen. Ed. Class Size (K)	17	19
Avg. Gen. Ed. Class Size (Grades 1-5)	18	19
Ratio of Students to Instructional Staff	4.2:1	4.7:1

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
School Management	5.90	6.60	(0.50)	6.10
Instructional Staff	94.12	101.82	(2.50)	99.32
Custodial and Food Service	12.21	13.78	-	13.78
Total²⁸	112.23	122.20	(3.00)	119.20

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	9,614,895	10,764,008
General Allocation	111,503	132,745
School Improvement Allocation	126,294	137,329
Total	\$9,852,692	\$11,034,082

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

DR. MARTIN LUTHER KING, JR. SCHOOL

Grades Served: Preschool-5

Location: 100 Putnam Avenue, 02139

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

Special Programs: Chinese/English 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, where parents and community members are welcomed as valued partners. Students are responsible citizens and critical thinkers with a strong base of knowledge and a proficiency in Chinese.

Enrollment & Demographics	FY26	FY27 Proj.
Student Enrollment	401	409
% Special Education	15%	
% English Language Learners	12%	
% Low Income	27%	

Classrooms & Class Sizes	FY26	FY27 Proj.
# of General Education Classrooms ²⁹	16	16
# of Chinese Immersion Classrooms	6	6
Avg. Gen. Ed. Class Size (K)	19	19
Avg. Gen. Ed. Class Size (Grades 1-5)	19	20
Ratio of Students to Instructional Staff	6.0:1	6.2:1

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
School Management	4.50	5.00	(0.50)	4.50
Instructional Staff	61.92	66.12	(1.00)	65.12
Custodial and Food Service	8.78	10.92	-	10.92
Total³⁰	75.20	82.04	(1.50)	80.54

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	7,493,428	8,338,851
General Allocation	84,919	96,808
School Improvement Allocation	90,600	94,290
Total	\$7,668,947	\$8,529,949

²⁹ General Education classrooms include the Ni Hao Program, a modified bilingual program where all students grades preschool-5 receive instruction in Mandarin.

³⁰ Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

MORSE SCHOOL

Grades Served: Preschool-5

Location: 40 Granite Street, 02139

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



The Morse School educates its students within a nurturing, safe and stimulating environment, where curriculum is followed 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 students receive instruction that is rich in English language arts, math, science, humanities, and the visual and performing arts. Students are encouraged to develop academic abilities through inquiry, analysis and critical thinking, and develop respect for self and others, a sense of civic responsibility, and an appreciation for people of diverse backgrounds and beliefs.

Enrollment & Demographics	FY26	FY27 Proj.
Student Enrollment	335	338
% Special Education	32%	
% English Language Learners	9%	
% Low Income	31%	

Classrooms & Class Sizes	FY26	FY27 Proj.
# of General Education Classrooms	14	15
# of Substantially Separate Classrooms	2	2
# of Special Start Classrooms	4	4
Avg. Gen. Ed. Class Size (K)	16	14
Avg. Gen. Ed. Class Size (Grades 1-5)	22	21
Ratio of Students to Instructional Staff	4.6:1	4.5:1

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
School Management	4.90	5.10	-	5.10
Instructional Staff	70.68	71.98	3.00	74.98
Custodial and Food Service	6.14	5.14	-	5.14
Total³¹	81.72	82.22	3.00	85.22

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	7,383,471	7,973,268
General Allocation	84,329	91,582
School Improvement Allocation	91,683	85,780
Total	\$7,559,483	\$8,150,630

³¹ Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

PEABODY SCHOOL

Grades Served: Preschool-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. The 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	FY26	FY27 Proj.
Student Enrollment	320	336
% Special Education	20%	
% English Language Learners	13%	
% Low Income	30%	

Classrooms & Class Sizes	FY26	FY27 Proj.
# of General Education Classrooms	15	15
# of Special Start Classrooms	2	2
Avg. Gen. Ed. Class Size (K)	17	24
Avg. Gen. Ed. Class Size (Grades 1-5)	23	22
Ratio of Students to Instructional Staff	5.1:1	5.4:1

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
School Management	4.80	4.60	-	4.60
Instructional Staff	60.70	62.20	0.50	62.70
Custodial and Food Service	8.21	7.64	-	7.64
Total³²	73.71	74.44	0.50	74.94

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	6,759,332	7,064,883
General Allocation	78,038	84,468
School Improvement Allocation	78,930	80,760
Total	\$6,916,300	\$7,230,111

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

JOHN M. TOBIN MONTESSORI SCHOOL

Grades Served: Preschool-5

Location: 181 Vassal Lane, 02138

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

Special Programs: Montessori Education, Sheltered English Immersion (SEI)



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 children's tireless interest in manipulating materials.

Enrollment & Demographics	FY26	FY27 Proj.
Student Enrollment	307	297
% Special Education	25%	
% English Language Learners	12%	
% Low Income	33%	

Classrooms & Class Sizes	FY26	FY27 Proj.
# of General Education Classrooms	13	13
# of Substantially Separate Classrooms	4	4
# of Special Start Classrooms	2	2
# of SEI Classrooms	3	3
Avg. Gen. Ed. Class Size Children's House	20	18
Avg. Gen. Ed. Class Size Lower Elem	18	18
Avg. Gen. Ed. Class Size Upper Elem	19	19
Ratio of Students to Instructional Staff	3.2:1	3.3:1

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
School Management	4.70	4.50	-	4.50
Instructional Staff	104.30	94.01	(5.67)	88.34
Custodial and Food Service	10.64	12.64	-	12.64
Total³³	119.64	111.15	(5.67)	105.48

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	10,194,607	9,541,627
General Allocation	88,521	80,903
School Improvement Allocation	105,073	82,320
Total	\$10,388,201	\$9,704,850

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

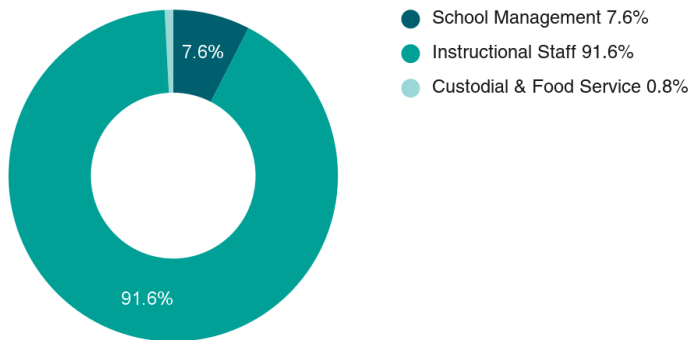
UPPER SCHOOL EDUCATION (Grades 6-8) – ALL SCHOOLS

The Upper School Education General Fund budget supports salaries and benefits for personnel based in the district’s four Upper Schools (Cambridge St., Darby Vassall, Putnam Ave., Rindge Ave.), 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 preschool-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 \$27.6 million in FY 2027 and includes more than 240 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 ³⁴	FY26	FY27 Proj.
Student Enrollment (6-8)	1,302	1,329
% Special Education	24%	
% English Language Learners	7%	
% Low Income	37%	

Classrooms & Class Sizes	FY26	FY27 Proj.
# of General Education Classrooms	54	55
# of Substantially Separate Classrooms	11	11
# of SEI Classrooms	3	3
Total Classrooms	68	69
Avg. Gen. Ed. Class Size (Grades 6-8)	23	23

³⁴ 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 300 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	FY26	FY27 Proj.
Student Enrollment	317	299
% Special Education	27%	
% English Language Learners	2%	
% Low Income	43%	

Classrooms & Class Sizes	FY26	FY27 Proj.
# of General Education Classrooms	12	12
# of Substantially Separate Classrooms	2	2
Avg. Gen. Ed. Class Size (Grades 6-8)	25	23
Ratio of Students to Instructional Staff	5.5:1	5.2:1

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
School Management	5.00	5.00	-	5.00
Instructional Staff	59.34	56.84	(0.34)	56.50
Custodial and Food Service	0.50	0.50	-	0.50
Total³⁵	64.84	62.34	(0.34)	62.00

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	6,789,732	6,875,546
General Allocation	85,070	92,460
School Improvement Allocation	103,053	107,483
Total	\$6,977,855	\$7,075,489

³⁵ Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

PUTNAM AVENUE UPPER SCHOOL

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 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 themselves, the school, and community; and who take ownership for their work and 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	FY26	FY27 Proj.
Student Enrollment	288	293
% Special Education	24%	
% English Language Learners	6%	
% Low Income	37%	

Classrooms & Class Sizes	FY26	FY27 Proj.
# of General Education Classrooms	12	12
# of Substantially Separate Classrooms	2	2
Avg. Gen. Ed. Class Size (Grades 6-8)	23	23
Ratio of Students to Instructional Staff	5.9:1	6.1:1

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
School Management	4.00	4.00	-	4.00
Instructional Staff	51.35	48.65	(0.50)	48.15
Custodial and Food Service	0.50	0.50	-	0.50
Total³⁶	55.85	53.15	(0.50)	52.65

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	5,772,495	5,760,578
General Allocation	82,545	88,445
School Improvement Allocation	99,046	102,986
Total	\$5,954,086	\$5,952,009

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

RINDGE AVENUE UPPER SCHOOL

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 277 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	FY26	FY27 Proj.
Student Enrollment	278	277
% Special Education	19%	
% English Language Learners	4%	
% Low Income	27%	

Classrooms & Class Sizes	FY26	FY27 Proj.
# of General Education Classrooms	12	12
# of Substantially Separate Classrooms	2	2
Avg. Gen. Ed. Class Size (Grades 6-8)	23	23
Ratio of Students to Instructional Staff	5.8:1	5.7:1

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
School Management	4.60	4.60	-	4.60
Instructional Staff	47.67	47.77	0.50	48.27
Custodial and Food Service	0.50	0.50	-	0.50
Total³⁷	52.77	52.87	0.50	53.37

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	5,881,069	6,165,940
General Allocation	63,980	79,255
School Improvement Allocation	87,370	86,870
Total	\$6,032,419	\$6,332,065

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

DARBY VASSALL UPPER SCHOOL

Grades Served: 6-8

Location: 183 Vassal Lane, 02138

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

Special Programs: Sheltered English Immersion (SEI)



The Darby Vassall Upper School, named for the civil rights and educational justice leader, serves students who previously attended the Graham & Parks, Haggerty, and Tobin Schools. All students, teachers, families and administrators are active members of the DVUS community, engaging in our own learning and development and are committed to collaboration and creating environments in which all students learn at high levels. The DVUS community is mindful of societal inequities and works to challenge injustice, while also striving to promote inquiry, reflection, critical thinking, creative expression, resilience, civic engagement, and lifetime learning.

Enrollment & Demographics	FY26	FY27 Proj.
Student Enrollment	296	332
% Special Education	28%	
% English Language Learners	14%	
% Low Income	41%	

Classrooms & Class Sizes	FY26	FY27 Proj.
# of General Education Classrooms	12	13
# of Substantially Separate Classrooms	5	5
# of SEI Classes	3	3
Avg. Gen. Ed. Class Size (Grades 6-8)	21	22
Ratio of Students to Instructional Staff	4.4:1	4.9:1

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
School Management	4.50	4.50	-	4.50
Instructional Staff	58.35	66.05	1.40	67.45
Custodial and Food Service	0.50	0.50	-	0.50
Total³⁸	63.35	71.05	1.40	72.45

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	6,930,036	8,122,947
General Allocation	82,785	102,955
School Improvement Allocation	108,740	119,683
Total	\$7,121,561	\$8,345,585

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

SECONDARY EDUCATION (Grades 9-12) – ALL SCHOOLS

The Secondary Education General Fund budget includes salaries, benefits, and discretionary allocations for the Cambridge Rindge and Latin School (CRLS), the Rindge School of Technical Arts (RSTA), and the High School Extension Program (HSEP). RSTA, the Career & Technical Education department of CRLS, offers eleven 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 \$43.3 million in FY 2027 and includes almost 346 staff FTEs (full-time equivalents) in all funds.



Enrollment and Demographics: Grades 9-12

High school students account for about 30% of total in-district enrollment, with 2,046 students currently enrolled at CRLS/RSTA and 50 students at HSEP, for a total of 2,096 students district-wide as of October 1, 2025. In FY 2027, secondary enrollment is projected to increase by 49 students.

Enrollment & Demographics	FY26	FY27 Proj.
Student Enrollment	2,096	2,145
% Special Education	19%	
% English Language Learners	6%	
% Low Income	36%	

At CRLS, in the current school year, about 72% of core subject enrollments are for honors or advanced placement courses, as shown in the table below.

CRLS Enrollments, Core Subjects (SY 2025-26)	Un-leveled	% of total	Avg. Class Size	Honors & A/P	% of total	Avg. Class Size
English	231	13%	21.0	1,559	87%	22.3
History	665	33%	22.9	1,373	67%	23.7
Mathematics	643	23%	20.7	2,179	77%	22.5
Science	447	22%	18.6	1,603	78%	20.0
World Languages	884	61%	19.6	563	39%	17.1
Total	2,870	28%	20.6	7,277	72%	21.1

CAMBRIDGE RINDGE & LATIN SCHOOL (CRLS)

Grades Served: 9-12 & Post-Graduate Program

Location: 459 Broadway, 02138

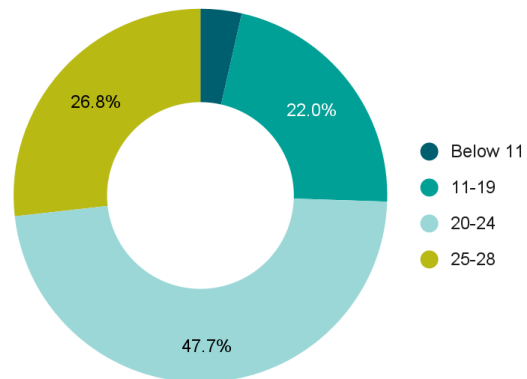
Website: <https://crls.cpsd.us>



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, CRLS maintains a nurturing, respectful, and safe environment where educators and students hold themselves to high standards. The CRLS community values academic excellence, creativity, diversity, perseverance, collaboration, and responsible decision-making. Within and across the learning communities, students develop into lifelong learners who seek to participate thoughtfully, responsibly, and productively in a global, democratic society.

Enrollment & Demographics	FY26	FY27 Proj.
Student Enrollment	2,046	2,088
% Special Education	19%	
% English Language Learners	6%	
% Low Income	36%	
Ratio of Students to Instructional Staff	8.1:1	8.2:1

SY 2025-26 Class Size Distribution, Core Subjects



Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
School Management	36.37	35.37	-	35.37
Instructional Staff	252.83	251.73	-	251.73
Custodial and Food Service	29.85	29.71	0.43	30.14
Total³⁹	319.05	316.81	0.43	317.24

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	34,003,720	34,983,983
General Allocation	1,193,635	1,214,170
School Improvement Allocation	493,190	489,370
Total	\$35,690,545	\$36,587,523

³⁹ 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, RSTA delivers curriculum that connects knowledge development with its application in the workplace.

RSTA offers eleven 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, 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 1,066 CRLS students are taking RSTA courses in the current school year.

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
School Management	5.00	5.00	-	5.00
Instructional	26.00	26.00	-	26.00
Custodial and Food Service	-	-	-	-
Total⁴⁰	31.00	31.00	-	31.00

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	3,979,387	4,136,098
General Allocation	266,790	266,790
School Improvement Allocation	70,600	70,600
Total	\$4,316,777	\$4,473,488

⁴⁰ 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 and 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	FY26	FY27 Proj.
Student Enrollment	50	57
% Special Education	44%	
% English Language Learners	0%	
% Low Income	68%	
Ratio of Students to Instructional Staff	3.8:1	4.3:1

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
School Management	3.00	3.00	-	3.00
Instructional Staff – General Education	13.00	13.00	-	13.00
Cafeteria, Custodial, Other	1.00	1.00	-	1.00
Total⁴¹	17.00	17.00	-	17.00

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	1,875,762	2,003,941
General Allocation	106,830	109,280
School Improvement Allocation	25,570	28,816
Total	\$2,008,162	\$2,142,037

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

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— CURRICULUM & INSTRUCTIONAL SUPPORT —

ATHLETICS

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 forty varsity team opportunities and approximately forty-two additional 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, and ensures that students compete in a safe and enjoyable environment.

District Plan Objective	FY27 Department Priorities
	Assess current programming and examine additional opportunities through the athletic department to further engage students not currently participating in athletic programs.
	Continue complimentary learning and community activities through athletic participation. Continue Consent Education Training, coach's professional development opportunities, community fundraising and volunteer events such as Hockey Fights Cancer and Volleyball's Dig Pink Event, etc.
	Examine and update the Academic Eligibility Policy.

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 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
Total⁴²	4.50	4.50	-	4.50




General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	546,374	565,277
Other Expenses	1,247,338	1,266,421
Total	\$1,793,712	\$1,831,698

⁴² Total includes General Fund FTEs plus FTEs projected in Grant and Revolving Funds, if applicable.

EDUCATIONAL TECHNOLOGY

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 integrated in the district. The department strives to ensure that technology resources enhance the delivery of instruction and support all areas of the curriculum and educational needs of CPS 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, and 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	FY27 Department Priorities
	Ensure educator, student, and classroom technology is instructionally and developmentally appropriate, and aligned to current industry trends.
	Support the selection, implementation, and evaluation of online resources that align to instructional goals and strategic initiatives across curriculum departments.
	Provide professional learning opportunities that are aligned to educator and instructional needs in accessible, flexible, and innovative modes.

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Teachers	1.50	1.50	0.50	2.00
Total⁴³	2.50	2.50	0.50	3.00




General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	357,052	435,592
Other Expenses	1,701,386	1,701,386
Total	\$2,058,438	\$2,136,978

⁴³ Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

ENGLISH LANGUAGE ARTS

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	FY27 Department Priorities
	Provide targeted professional learning and school-based coaching to enable high quality planning and implementation of district curriculum and evidence-based practices.
	Provide school-specific coaching and support to literacy educators, coaches, and interventionists to ensure consistent use of student data to provide cohesive, multi-tiered supports across tiers and providers.
	In partnership with the Office of Family Engagement, expand accessible opportunities for caregivers to understand, support, and engage with district literacy curriculum, assessments, personalized learning platforms, and out of school resources.

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Clerks	0.50	0.50	-	0.50
Teachers	3.00	3.00	-	3.00
Total⁴⁴	4.50	4.50	-	4.50




General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	611,997	628,242
Other Expenses	39,740	39,740
Total	\$651,737	\$667,982

⁴⁴ Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

HEALTH, PHYSICAL EDUCATION & WELLNESS

The Health, Physical Education & Wellness department is dedicated to creating supportive learning spaces where all students are known, celebrated, empowered, and can 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	FY27 Department Priorities
	Implement newly adopted Health, PE & Wellness curriculum that is in full alignment with National and MA Health, PE, and Social Emotional Learning Frameworks.
	Implement high school Wellness 2 required course for all students which includes comprehensive instruction on the topics including but not limited to; substance abuse prevention, healthy relationships, sexual violence/assault awareness, consent education, suicide prevention, and financial consumer science.
	Expand and increase access to caregiver workshops and partnership opportunities to support access to resources related to health and wellness topics.

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 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	8.00	(2.00)	6.00
Technical and Hourly Assistants	1.00	1.00	-	1.00
Total⁴⁵	15.50	12.50	(2.00)	10.50

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	1,676,879	1,072,510
Other Expenses	220,677	221,812
Total	\$1,897,556	\$1,294,322




⁴⁵ Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

HISTORY & SOCIAL SCIENCE

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	FY27 Department Priorities
	Enhance the quality of civics education for CPS students, especially in grades 5, 8, and 10, so that students can deepen their civic knowledge, skills, and dispositions.
	Enhance the 5th grade social studies experience, so that all 5th graders engage in an in-depth, hands-on study of civics and key events in the history of the United States, including: (1) the workings and origins of the government of the United States, and (2) how human rights and liberty expanded in the 1800s, as shown in the abolition movement, women's suffrage movement, and the assertion of Native sovereignty.
	Enhance civic education in grades K-5 by incorporating hands-on Discovering Justice civic learning modules.

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Clerks	0.25	0.25	-	0.25
Teachers	1.50	1.50	0.50	2.00
Total⁴⁶	2.75	2.75	0.50	3.25

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	384,092	465,686
Other Expenses	26,630	26,630
Total	\$410,722	\$492,316




⁴⁶ Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

LIBRARY MEDIA SERVICES

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	FY27 Department Priorities
	Continue to build the district Media Literacy initiative, as well as support the teaching and learning of the Massachusetts information and digital literacy standards to strengthen students' critical thinking and analytical skills.
	Prioritize implementation of Library Learning Expectations (Preschool-grade 5) and Learning Competencies (grades 6-12), which guide instruction for students and collaboration with classroom teachers.
	Promote literacy across the district with diverse and inclusive library collections that represent the students and families of Cambridge.

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 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
Total⁴⁷	4.00	4.00	-	4.00




General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	449,260	460,401
Other Expenses	139,855	139,855
Total	\$589,115	\$600,256

⁴⁷ Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

MATHEMATICS

The Mathematics department’s mission is to provide aligned, coherent, cognitively demanding, and accessible learning experiences taught by skilled and effective educators; develop students into lifelong problem solvers who can collaborate, adapt, and adjust to a diverse and ever changing society; and 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	FY27 Department Priorities
	Build capacity of teachers and coaches to provide continuous support for mathematics instruction across the district in which students engage in reasoning, discourse, and cognitively demanding tasks.
	Support district-wide horizontal and vertical alignment in math, focusing on areas such as content, instructional routines, and assessments.
	Create and implement an intervention plan to assist in closing the learning gaps among demographic groups.

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Clerks	0.25	0.25	-	0.25
Teachers	3.00	3.00	-	3.00
Total⁴⁸	4.25	4.25	-	4.25




General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	593,286	608,470
Other Expenses	47,500	47,500
Total	\$640,786	\$655,970

⁴⁸ Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

MULTILINGUAL LEARNER EDUCATION

The mission of the Multilingual Learner Education department is to serve the educational needs of culturally and linguistically diverse student populations. The department's goal is to empower the district's 500+ English Learners (ELs) with the academic English language skills to meaningfully participate in the preschool through grade 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 learners in the district's programs. The department also manages the Limited English Proficiency Support (Title III) grant, which supports EL summer school programs, ESL classes for caregivers, and EL professional development.

District Plan Objective	FY27 Department Priorities
	Review and refine implementation of CPP and Kindergarten Focus curriculum units for the SEI Newcomers program and immersion languages - Spanish, Portuguese, and Mandarin - to ensure that teachers are able to provide consistent, high-quality instruction for multilingual learners.
	Provide educators with year-long professional learning on data-driven, effective scaffolding and accommodations for multilingual learners, with the goal to ensure that instruction is tailored to learners' specific linguistic and academic needs in order to improve student learning outcomes.
	Continue to grow collaborations with community partners, like the ESL for Parents and Caregivers classes at CCLC, which serve dozens of families across various schools and provide necessary advising alongside English language instruction.

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Clerks	0.75	0.75	-	0.75
Family Resource Liaisons	1.00	1.00	-	1.00
Program Managers/Technicians	1.00	1.00	-	1.00
Teachers	5.00	5.00	-	5.00
Total⁴⁹	8.75	8.75	-	8.75



General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	1,061,050	1,120,316
Other Expenses	194,045	194,045
Total	\$1,255,095	\$1,314,361

⁴⁹ Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

OFFICE OF STUDENT SERVICES

The Office of Student Services (OSS) provides comprehensive support and services to every 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, Advanced Learner Supports, the Office for Social and Emotional Learning (SEL), and supports covered under Section 504 of the Rehabilitation Act.



District Plan Objective	FY27 Department Priorities
	District-wide implementation of Wayfinder, ensuring the vertically aligned CPP-grade 12 SEL assessment and curriculum is successfully applied across all schools.
	Continue the development, implementation, and support of a Comprehensive School Mental Health System within the district, aligned with the Multi-Tiered Systems of Support (MTSS) framework.



Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
Asst. Principals/Deans/Directors/Coord.	3.00	3.00	-	3.00
Clerks & Secretaries	4.00	4.00	-	4.00
District Leadership	2.00	2.00	-	2.00
Family Resource Liaisons	1.00	1.00	-	1.00
Managers/Directors	1.00	1.00	-	1.00
Program Managers/Technicians	3.00	3.00	-	3.00
Secretaries	1.00	1.00	-	1.00
Teachers	35.60	37.20	2.00	39.20
Total⁵⁰	50.60	52.20	2.00	54.20

General Fund Budget	FY26 Adopted	FY27 Adopted
OSS Permanent Salaries (Admin & Split-time)	6,592,034	7,199,210
Other Expenses	2,437,994	2,448,994
Total	9,030,028	\$9,648,204

⁵⁰ Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

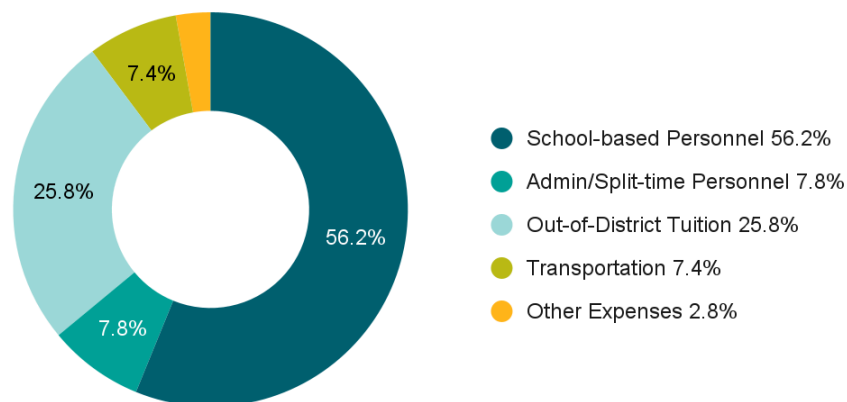
DISTRICT-WIDE SPECIAL EDUCATION BUDGET

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 2027 district-wide budget for special education totals \$79.4M, including \$50.8M in staff salaries (district and school-based), \$20.4M for out-of-district tuition, \$5.8M for transportation for students with disabilities (out-of-district and in-district), and \$2.2M for services including medical, mental health/diagnostic, and home instruction, as well as a summer program and materials and supplies.

District Plan Objective	FY27 Department Priorities
	Implement new achievement tests to ensure the most culturally proficient and robust assessments are being used to assess students’ academic achievement in the district’s special education evaluations.
	In collaboration with the SEL division, continue to expand the continuum of supports for students experiencing social emotional barriers to engagement.

Staffing & Budget, All Funds	FY26 FTEs	FY26 Adopted	FY27 FTEs	FY27 Adopted
Permanent Salaries (school-based)	429.08	43,061,308	427.69	44,618,703
Permanent Salaries (Admin & Split-time)	45.20	5,775,040	46.20	6,218,530
Out-of-District Tuition	-	18,471,046	-	20,485,849
Transportation	-	7,189,953	-	5,873,706
Other Expenses	-	2,247,694	-	2,247,694
Total	474.28	\$76,745,041	473.89	\$79,444,482

FY27 Special Education Budget






SCIENCE

The Science department's mission is to create and support a rigorous and relevant, inquiry-based Preschool-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 Preschool-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	FY27 Department Priorities
	Implement new curriculum for grades 6-8 and high school chemistry.
	Provide targeted professional learning, coaching, and support for schools with the highest needs.
	Continue to provide CPP-grade 8 instructional materials and equipment that support hands-on learning (labs/activities) aligned to the science curriculum.

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Clerks	1.00	1.00	-	1.00
Teachers	3.00	3.00	1.00	4.00
Total⁵¹	5.00	5.00	1.00	6.00

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	629,632	790,309
Other Expenses	357,697	357,697
Total	\$987,329	\$1,148,006




⁵¹ Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

VISUAL & PERFORMING ARTS

The Visual and Performing Arts (VPA) department’s mission is to unleash and nourish the inner artist in each child by developing creativity, persistence, cooperative learning, analytical thinking, sequencing, planning, and memory. VPA is responsible for directing the arts programs available to students preschool to grade 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 73 VPA teachers deployed in schools throughout the district.

District Plan Objective	FY27 Department Priorities
	Continue training and development for the evaluation team, including via a study group of equitable evaluation methods.
	Support more teacher-led professional development, highlighting leadership opportunities.
	Review the high school course options to expand credit-bearing classes in after-school, as well as options throughout the school day.

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Clerks	1.00	1.00	-	1.00
Teachers	6.00	7.20	-	7.20
Technical and Hourly Assistants	1.00	2.00	-	2.00
Total⁵²	9.00	11.20	-	11.20





General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	1,086,778	1,318,081
Other Expenses	258,099	408,099
Total	\$1,344,877	\$1,726,180

⁵² Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

WORLD LANGUAGE

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 Preschool-5):* Spanish (Peabody) and Ni Hao Chinese program (M.L. King, Jr.)
- *Upper School (grades 6 - 8):* Chinese, French, and Spanish
- *Secondary (grades 9 - 12):* French, Arabic, Chinese, Spanish, Latin, American Sign Language

District Plan Objective	FY27 Department Priorities
	Continue to focus on strengthening daily instruction and assessment of authentic interpersonal speaking tasks.
	Update all curriculum units with a backward design approach that incorporates state standards, ACTFL communication modes and authentic instructional materials. Provide ongoing professional development to implement a strengthened model for comprehensible input with individualized student proficiency pathways in each lesson.
	Implement proficiency-based instruction with a focus on extensive target-language communication during every lesson, as appropriate by language. Renew focuses on daily formative assessments as well as Integrated Performance Assessments (IPAs) that incorporate authentic resources and all communication modes in assessing students.
	Continue to grow the Seal of Biliteracy program, including updating proficiency benchmarks at all levels in line with unit updates. Continue outreach with caregivers and community members to strengthen the program.

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	1.00	-	1.00
Teachers	1.00	1.00	-	1.00
Total⁵³	2.00	2.00	-	2.00

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	287,090	294,186
Other Expenses	27,518	27,518
Total	\$314,608	\$321,704

⁵³ Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

SCHOOL SUPPORT

The School Support cost center is a department designation for district-wide school-based 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..



Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
Asst. Principals/Deans/Directors/Coord.	1.00	-	-	-
Clerks	1.00	1.00	(1.00)	-
Family Resource Liaisons	1.00	-	-	-
Paraprofessionals	5.00	3.00	1.00	4.00
Substitutes	1.00	-	-	-
Teachers	23.30	-	1.00	1.00
Total⁵⁴	32.30	4.00	1.00	5.00

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	3,064,850	286,702
Other Expenses	40,000	-
Total	\$3,104,850	\$286,702

⁵⁴ Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

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OPERATIONS

FACILITIES MANAGEMENT

The Facilities Management department oversees all aspects of providing an appropriate physical environment for our students, staff, and community.

Facilities staff are responsible for managing renovation and facilities, planning projects, and addressing daily needs such as pest management, maintenance, and custodial services.



District Plan Objective	FY27 Department Priorities
	Undertake renovation projects at 158 Spring Street.
	Conduct an assessment of all auditoriums and their lighting, sound, seating, rail systems, and curtains.
	Implement a new alarm protocol for all schools.
	Upgrade public announcing systems at nine schools.

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
Clerks	2.00	2.00	-	2.00
Custodians	19.00	19.00	-	19.00
District Leadership	-	1.00	-	1.00
Managers/Directors	4.00	3.00	-	3.00
Program Managers/Technicians	1.00	1.00	-	1.00
Total⁵⁵	26.00	26.00	-	26.00




General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	2,363,013	2,560,431
Energy, Copiers, Postage Machines	5,263,549	5,485,259
Facilities Maintenance, Building Rentals, Utilities	4,967,781	5,273,160
Total	\$12,594,343	\$13,318,850

⁵⁵ Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

FOOD & NUTRITION SERVICES

The Food and Nutrition Services (FNS) department provides scratch-cooked, high quality meals using local, wholesome ingredients to ensure students 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 2026, receipts from federal and state sources will fund approximately 97% 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. In July 2022, Governor Baker signed the Fiscal Year 2023 State Budget which included funding to allow for meals to be provided to all Massachusetts students at no charge. State funds are used to supplement federal USDA reimbursements to allow for all meals claimed through the federal National School Lunch Program (NSLP) to be reimbursed at the federal “free rate.”

District Plan Objective	FY27 Department Priorities
	Expand access to professional development opportunities, certificate and credentialing programs, and networking opportunities with other nutrition professionals.
	Increase district-wide breakfast participation to ensure all students have access to nutritious meals that support their physical health and academic performance.
	Conduct student taste tests featuring international dishes developed with community input to increase student engagement, reflect cultural diversity, and improve meal participation by offering foods that are meaningful and appealing to students.




Food Services Budget (All Funds)	FY26 Adopted	FY26 FTE	FY27 Adopted	FY27 FTE
Expenses				
Permanent Salaries	2,500,000	60.74	3,075,000	64.88
Food Supplies	1,400,000		1,400,000	
Other Expenses	500,000		400,000	
Total Expenses⁵⁶	\$4,400,000	60.74	\$4,875,000	64.88
Revenues				
Federal Meal Reimbursements	2,600,000		2,500,000	
State Meal Reimbursements	1,700,000		1,500,000	
Paid Meal	-		-	
Total Revenues	4,300,000		4,000,000	
Prior Year Balance	1,380,000		1,320,000	
General Fund Projected Subsidy	100,000		100,000	
Total Revenues	\$5,780,000		\$5,420,000	

⁵⁶ Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

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 caregivers 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 for the district, all data integration, and ensuring data privacy.

District Plan Objective	FY27 Department Priorities
	Implement modules that support digital, media, and AI literacy skills for all K-8 students.
	Improve workflow automation and implement efficient AI tools/functions to streamline processes.
	Begin database systems-user and permissions audits to improve security and compliance.

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
Clerks	1.00	1.00	-	1.00
District Leadership	1.00	1.00	-	1.00
ICTS Staff	13.50	13.50	-	13.50
Program Managers/Technicians	5.00	5.00	-	5.00
Technical and Hourly Assistants	2.63	2.63	-	2.63
Total⁵⁷	23.13	23.13	-	23.13




General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	2,403,335	2,478,062
Other Expenses	1,314,567	1,386,067
Total	\$3,717,902	\$3,864,129

⁵⁷ Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

SAFETY & SECURITY

The Safety & Security department is dedicated to ensuring a safe, secure, disruptive-free learning environment for 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 the 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.

District Plan Objective	FY27 Department Priorities
	Provide ongoing training in safety procedures, de-escalation, and crisis response that equips staff with the skills needed to maintain safe learning environments.
	Build safe and respectful environments where students, staff, and families feel protected and valued and feel a sense of trust and belonging across the school community.
	Commit to conducting threat assessments, when necessary, while also prioritizing prevention, student well-being, and empathetic intervention over punitive actions. Regularly review and update Emergency Operations Plans, including lockdown procedures and evacuation routes.

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
Clerks	1.00	1.00	-	1.00
Managers/Directors	1.00	1.00	-	1.00
Program Managers/Technicians	1.00	1.00	-	1.00
Safety Specialists	12.00	12.00	-	12.00
Total⁵⁸	15.00	15.00	-	15.00



General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	1,285,535	1,358,600
Other Expenses	38,562	38,562
Total	\$1,324,097	\$1,397,162

⁵⁸ Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

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	FY27 Department Priorities
	Collaborate with ICTS to continue to use technology to expand access and availability for families to register online when in the SRC.
	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	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 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
Total⁵⁹	4.00	4.00	-	4.00

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	377,967	378,513
Other Expenses	49,050	49,050
Total	\$427,017	\$427,563

⁵⁹ Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

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 Preschool-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 students experiencing homelessness living in transitional housing outside of Cambridge who continue to attend school in the district.



District Plan Objective	FY27 Department Priorities
	Optimize efficiency through data-driven route consolidation and strategic resource allocation, with one primary objective ensuring that vehicles aren't duplicating routes or driving empty more than absolutely necessary.
	Enhance department capacity to effectively communicate and respond to caregivers and transportation vendors through the hiring of dedicated administrative support staff.
	Maintain fleet-wide “on-time” arrival and departure rate of 98% at all campus locations.
	Improve accountability and performance transparency by utilizing software to provide objective data analysis for vendor contract management and community wide transportation reports.

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
Managers/Directors	1.00	1.00	-	1.00
Technical and Hourly Assistants	1.50	1.50	0.50	2.00
Total⁶⁰	2.50	2.50	0.50	3.00

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	216,569	260,958
Transportation Services	14,087,952	15,181,354
Other Expenses	77,298	77,298
Total	\$14,381,819	\$15,519,610

⁶⁰ Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

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**LEADERSHIP & CENTRAL
ADMINISTRATION**

ACADEMICS

The department of Academics 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 CPS's schools prepared for college and career. The department provides leadership in all areas of curriculum, instruction, assessment, professional learning, and support services, overseeing four departments (English Language Arts, History & Social Science, Mathematics, Science). The foundation of effective education for students is rooted in the effectiveness of CPS educators and school leaders, therefore, a primary focus of the department is aligned, focused, and rigorous coaching and support for educators and school leaders.



District Plan Objective	FY27 Department Priorities
	Strengthen educator effectiveness by deepening coherent curriculum implementation across English language arts, mathematics, history/social studies, and science.
	Advance equitable student learning opportunities by expanding access to high-quality out-of-school time academic programming, including before- and after-school tutoring and summer learning.
	Deepen family engagement connected to student learning by strengthening culturally responsive partnerships, communication, and resources that support academic progress and student well-being.

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
District Leadership	1.00	1.00	-	1.00
Managers/Directors	1.00	-	-	-
Program Managers/Technicians	3.75	3.75	-	3.75
Secretaries	1.00	1.00	-	1.00
Total⁶¹	6.75	5.75	-	5.75





General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	823,057	653,137
Other Expenses	1,192,751	1,192,751
Total	\$2,015,808	\$1,845,888

⁶¹ Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

ACCOUNTABILITY

The Office of Accountability plays an instrumental role in fostering a culture of continuous improvement within Cambridge Public Schools. The department oversees key areas including professional learning, educator evaluation, leadership development, and the CPS orientation, induction, and mentoring programs. The department also oversees three content departments (Health & Physical Education, Visual & Performing Arts, and World Languages). Additionally, the Chief Accountability Officer collaborates closely with the Director of Data, Assessment & Accountability to assess the effectiveness of district initiatives through comprehensive analysis and synthesis of school and district-level data.



District Plan Objective	FY27 Department Priorities
	Continue to expand access to relevant and meaningful role-specific professional learning opportunities for all educators, including comprehensive induction and mentoring programs for educators and administrators.
	Continue to strengthen evaluation practices by providing ongoing training for all supervisors, job-embedded training for PEER program participants, and monitoring evaluation systems to ensure quality and compliance.
	Enable real-time data-driven decision making at the district and school levels by providing ongoing data coaching, professional learning, and the launch of a new data dashboard system which will enable data disaggregation by student groups to monitor equity gaps and intervention impacts.
	Provide heightened assistance to schools identified by the district as underperforming, by facilitating a comprehensive review of systems, structures, staffing models, and instructional practices, and offering targeted support to administrators and staff as needed.

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
District Leadership	1.00	2.00	-	2.00
Managers/Directors	-	1.00	(1.00)	-
Program Managers/Technicians	2.00	1.00	1.00	2.00
Secretaries	0.75	0.75	-	0.75
Teachers	0.70	0.70	-	0.70
Total⁶²	4.45	5.45	-	5.45




General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	680,652	780,921
Other Expenses	322,946	322,946
Total	\$1,003,598	\$1,103,867

⁶² Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

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, Human Resources, Information, Communication & Technology Services (ICTS), 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	FY27 Department Priorities
	Provide clear articulation of capital planning priorities, based in the comprehensive facility condition analysis, in order to meet the overarching objective of positioning more students for success.
	Continue to make comprehensive, system-wide improvements to increase on time performance and reliability of daily transportation of students, including route redesign, changes to rider enrollment procedures, and increased oversight of contracted vendors.
	Review current staffing structures and portfolios within departments reporting to the COO to ensure capacity and continuation of institutional knowledge within departments.

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 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
Total⁶³	3.50	3.50	-	3.50

General Fund Budget	FY26 Adopted ⁶⁴	FY27 Adopted
Permanent Salaries	436,303	420,088
Other Expenses	309,582	309,582
Total	\$745,885	\$729,670





⁶³ Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

⁶⁴ Includes the operational costs associated with summer and vacation week programs managed by the COO's department, starting in FY25.

COMMUNICATIONS

The Office of Communications oversees and shapes 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 implementing best practices across departments and schools.



District Plan Objective	FY27 Department Priorities
	Improve two-way communication and build consistency at the classroom level in communication cadence and frequency, including enhancing language access for families.
	Build capacity in effective communication practices and customer service among staff in all schools and central offices through training, coaching, and support.
	Elevate the CPS reputation of academic excellence through various communications channels to foster satisfaction, pride, and commitment among stakeholders.
	Continue collaboration with the Office of Family Engagement to increase engagement with parents/guardians/caregivers who belong to communities that have historically been marginalized or disengaged.

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
Clerks	1.00	1.00	-	1.00
Managers/Directors	1.00	1.00	-	1.00
Program Managers/Technicians	1.00	1.00	-	1.00
Total⁶⁵	3.00	3.00	-	3.00






General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	317,108	333,236
Other Expenses	189,500	189,500
Total	\$506,608	\$522,736

⁶⁵ Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

ELEMENTARY EDUCATION

The Elementary 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 eleven elementary schools. 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 and is committed to ensuring equitable access to learning opportunities and academic achievement and success for all students.

District Plan Objective	FY27 Department Priorities
	Enhance and support the Cambridge Preschool Program (CPP) classrooms and classes within elementary schools to provide high quality curriculum and learning opportunities to all Cambridge students prior to Kindergarten.
	Continue support for implementation of district-wide ELA and mathematics curricula, specifically Focus on 4's, Focus on K, Core Knowledge Language Arts, and Illustrative Math in grades Preschool-5.
	Enhance and support the implementation of the Wayfinder SEL curriculum in elementary schools.
	Strengthen and expand summer and vacation academies for students who need academic support beyond the school year, for students in grades K-5.
	Increase the number of school based administrators attending family engagement training at the elementary grades.

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
Clerks	1.00	1.00	-	1.00
District Leadership	2.00	2.00	(1.00)	1.00
Instructional Aides	4.72	4.72	-	4.72
Managers/Directors	1.00	1.00	-	1.00
Program Managers/Technicians	1.80	1.80	(1.80)	-
Secretaries	1.00	1.00	(0.50)	0.50
Teachers	1.80	1.80	-	1.80
Total⁶⁶	13.32	13.32	(3.30)	10.02




General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	1,371,995	923,085
Other Expenses	402,265	166,560
Total	\$1,774,260	\$1,089,645

⁶⁶ Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

EQUITY, INCLUSION & BELONGING

The Office of Equity, Inclusion, and Belonging's goal is to uplift and advance the district's mission and strategy to be an anti-racist, equitable, and inclusive school district. OEIB provides leadership, professional development, student support, family engagement opportunities, and various resources to stakeholders to eliminate racial, cultural, and socio-economic opportunity gaps within our schools and district. The OEIB develops structures, guidelines, and protocols to lead the district's equity work in ensuring equitable educational opportunities for all students.



District Plan Objective	FY27 Department Priorities
	Help align instructional practices and resources to research- and data-based strategies that improve equitable outcomes for students through individual and collective coaching and consistent and coherent protocols to respond to equity dilemmas and problems of practice.
	Provide high-quality professional learning opportunities to staff, including structured events and professional development courses centering equity-based leadership, instruction, and outcomes. Build adult capacity to truly center youth input and needs, while growing youth leadership skills and opportunities.
	Continue to codesign and invest in resources and spaces for students, staff and families to engage in constructive dialogues focused on improving student and family outcomes, especially for our underserved youth.

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
District Leadership	1.00	1.00	-	1.00
Family Liaisons - Bilingual	3.50	3.50	-	3.50
Managers/Directors	2.00	2.00	-	2.00
Program Managers/Technicians	1.50	1.50	2.00	3.50
Secretaries	1.00	1.00	-	1.00
Teachers	2.00	2.00	(2.00)	-
Total⁶⁷	11.00	11.00	-	11.00




General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	1,281,132	1,209,028
Other Expenses	547,000	547,000
Total	\$1,828,132	\$1,756,028

⁶⁷ Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

FINANCE & BUDGET

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 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	FY27 Department Priorities
	Support district leadership in aligning budgetary resources for the development and implementation of the new strategic plan.
	Conduct regular Finance Department teambuilding and skill building to improve capacity and customer service.
	Digitize, automate, and improve systems and processes to increase effectiveness and efficiency of the department and ensure proper documentation to advance knowledge management.

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
Clerks	8.00	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
Secretaries	1.00	1.00	-	1.00
Total⁶⁸	19.00	19.00	-	19.00

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	1,972,668	2,094,977
Other Expenses	199,713	218,713
Total	\$2,172,381	\$2,313,690




⁶⁸ Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

HUMAN RESOURCES

The Office of Human Resources strives to ensure that the district is a welcoming, equitable, and wonderful place to work for the more than 1,800 staff members. The Executive Director of Human Resources provides leadership to the Human Resources and Talent Management department and optimizes the district's ability to recruit, retain, and grow top talent and increase the diversity of the district's workforce.



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.

District Plan Objective	FY27 Department Priorities
	Enhance recruitment and retention strategies by using ongoing data to capture employee experiences and by broadening outreach to diversify applicant pools.
	Continue to support and expand the Educator Pathway Program, one of many strategies used by HR to support district hiring needs in specialized areas such as English language learner programs and special education.
	Create a comprehensive, welcoming, and user-friendly onboarding process and experience for all staff.

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
Clerks	4.00	4.00	-	4.00
District Leadership	1.00	1.00	-	1.00
Managers/Directors	3.00	4.00	-	4.00
Program Managers/Technicians	4.00	3.00	-	3.00
Total⁶⁹	12.00	12.00	-	12.00

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	1,348,250	1,377,681
Other Expenses	556,439	556,439
Total	\$1,904,689	\$1,934,120




⁶⁹ Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

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	FY27 Department Priorities
	Negotiate and finalize Collective Bargaining Agreements (CBAs) for all units.
	Draft, review and update, as necessary, administrative procedures, forms, and legal instruments that are used to support CPS's operations.
	Conduct training on school-related legal issues for school administrators.

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
District Leadership	1.00	1.00	-	1.00
Secretaries	1.00	1.00	-	1.00
Total⁷⁰	2.00	2.00	-	2.00

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	245,967	195,494
Other Expenses	112,469	112,469
Total	\$358,436	\$307,963

⁷⁰ Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

SECONDARY EDUCATION

The 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 four upper schools and one high school. 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 and is committed to ensuring equitable access to learning opportunities and academic achievement and success for all students.



District Plan Objective	FY27 Department Priorities
	Strengthen college and career pathways through early college partnerships and career connections within the curriculum.
	Continue support for implementation of district-wide ELA and Mathematics curricula at Upper Schools, specifically Complex Instruction and the Fishtank curriculum in grades 6-8.
	Strengthen and expand summer and vacation academies for students who need academic support beyond the school year, for students in grades 6-11.

Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
District Leadership	-	-	1.00	1.00
Program Managers/Technicians	-	-	1.00	1.00
Secretaries	-	-	0.50	0.50
Total⁷¹	-	-	2.50	2.50

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	-	335,156
Other Expenses	-	265,706
Total	-	\$600,862

⁷¹ Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

SUPERINTENDENT OF SCHOOLS

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

The Superintendent is responsible for representing CPS and communicating its policies, priorities, and initiatives to CPS employees, students, 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.



Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
District Leadership	1.00	1.00	-	1.00
Secretaries	1.00	1.00	-	1.00
Total⁷²	2.00	2.00	-	2.00

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	365,746	413,138
Other Expenses	729,343	774,343
Total	\$1,095,089	\$1,187,481

⁷² Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

SCHOOL COMMITTEE OFFICE

The School Committee Office is responsible for providing administrative support to the Cambridge School Committee, a seven-member board of which six members are elected at large and the Mayor, who is elected from and by the nine elected City Council Members.



Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
School Committee Members ⁷³	6.00	6.00	-	6.00
Staff	2.00	2.00	-	2.00
Total⁷⁴	8.00	8.00	-	8.00

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries	491,471	514,234
Other Expenses	96,783	96,783
Total	\$588,254	\$611,017

⁷³ Does not include the Mayor of the City of Cambridge, who is a member of the School Committee and is paid by the City of Cambridge.

⁷⁴ Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

EMPLOYEE BENEFITS & SYSTEM-WIDE ACCOUNTS

In addition to more than \$48 million in benefits costs for staff, the Employee Benefits & System-wide Accounts department designation includes certain district-wide, non-school specific expenses managed centrally. Salary costs include, but are not limited to, the CEA President and retiree sick-leave buyback. Other expenses include, but are not limited to, new classroom set-up, teacher tuition and instructional materials reimbursements, contracted services for Medicare reimbursements, workers' compensation, and district-wide substitute teacher costs.



Staffing Summary (FTEs), All Funds	FY26 Adopted	FY26 Adjusted	FY27 Changes	FY27 Adopted
Teachers	1.00	1.00	-	1.00
Total⁷⁵	1.00	1.00	-	1.00

General Fund Budget	FY26 Adopted	FY27 Adopted
Permanent Salaries & Benefits	45,311,600	49,834,960
Other Expenses	3,859,053	4,163,189
Total	\$49,170,653	\$53,998,149

⁷⁵ Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.



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SCHOOLS

ELEMENTARY EDUCATION (Grades PreK-5) - ALL SCHOOLS STAFF

Job Category	FY26 Adjusted FTE	FY27 Changes	FY27 Proposed FTE
Asst. Principals/Deans/Directors/Coordinators	11.00	-	11.00
Clerks	11.00	-	11.00
Custodians	43.00	-	43.00
Family Resource Liaisons	12.00	(1.00)	11.00
Food & Nutrition Services Staff	44.24	-	44.24
ICTS Staff	5.50	-	5.50
Instructional Aides	5.18	(1.00)	4.18
Lunchroom Aides	15.03	1.00	16.03
Paraprofessionals	231.00	(5.00)	226.00
Principals	11.00	-	11.00
Program Managers/Technicians	1.38	-	1.38
Substitutes	23.00	-	23.00
Teachers	508.70	(1.01)	507.69
Early Literacy Interventionist	12.00	-	12.00
Guidance Counselor	1.00	-	1.00
Inclusion Instructional Specialist	3.60	-	3.60
Instructional Tech Specialist	7.00	(0.50)	6.50
Literacy Coach	11.00	-	11.00
Literacy Interventionist	7.67	1.83	9.50
Math Coach	10.00	-	10.00
Math Coach/Interventionist	1.00	-	1.00
Math Interventionist	14.67	0.33	15.00
Occupational Therapist	14.47	-	14.47
Physical Therapist	6.90	-	6.90
Psychologist	12.00	(1.00)	11.00
Social Worker/Adjustment Counsel	24.00	(1.00)	23.00
Speech/Language Pathologist	19.20	-	19.20
Teacher	269.69	(0.67)	269.02
Teacher Library Media	11.00	-	11.00
Teacher Special Educator	76.00	-	76.00
Teacher Special Educator, Co-Teacher	4.00	-	4.00
Teacher/Behavioral Specialist	1.50	-	1.50
Teacher/Staff Developer	2.00	-	2.00
Technical and Hourly Assistants	1.90	-	1.90
Grand Total	923.93	(7.01)	916.92

AMIGOS SCHOOL STAFF

Job Category	FY26 Adjusted FTE	FY27 Changes	FY27 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	3.28	-	3.28
ICTS Staff	0.50	-	0.50
Lunchroom Aides	1.50	0.50	2.00
Paraprofessionals	10.00	-	10.00
Principals	1.00	-	1.00
Substitutes	2.00	-	2.00
Teachers	51.54	(0.67)	50.87
Early Literacy Interventionist	1.00	-	1.00
Guidance Counselor	1.00	-	1.00
Instructional Tech Specialist	1.00	-	1.00
Literacy Coach	1.00	-	1.00
Math Coach/Interventionist	1.00	-	1.00
Math Interventionist	1.67	0.33	2.00
Occupational Therapist	0.67	-	0.67
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	1.00	-	1.00
Teacher	34.20	(1.00)	33.20
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	4.00	-	4.00
Teacher/Staff Developer	1.00	-	1.00
Grand Total	75.82	(0.17)	75.65

BALDWIN SCHOOL STAFF

Job Category	FY26 Adjusted FTE	FY27 Changes	FY27 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	3.71	-	3.71
ICTS Staff	0.50	-	0.50
Lunchroom Aides	1.50	-	1.50
Paraprofessionals	17.00	-	17.00
Principals	1.00	-	1.00
Substitutes	2.00	-	2.00
Teachers	43.57	1.00	44.57
Early Literacy Interventionist	2.00	-	2.00
Instructional Tech Specialist	0.50	-	0.50
Literacy Coach	1.00	-	1.00
Math Coach	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	1.00	-	1.00
Physical Therapist	0.50	-	0.50
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	3.00	-	3.00
Speech/Language Pathologist	1.00	-	1.00
Teacher	24.57	1.00	25.57
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	6.00	-	6.00
Technical and Hourly Assistants	0.20	-	0.20
Grand Total	75.48	1.00	76.48

CAMBRIDGEPORT SCHOOL STAFF

Job Category	FY26 Adjusted FTE	FY27 Changes	FY27 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	3.14	-	3.14
ICTS Staff	0.50	-	0.50
Lunchroom Aides	1.01	-	1.01
Paraprofessionals	9.00	-	9.00
Principals	1.00	-	1.00
Substitutes	2.00	-	2.00
Teachers	34.60	-	34.60
Early Literacy Interventionist	1.00	-	1.00
Instructional Tech Specialist	0.50	-	0.50
Literacy Coach	1.00	-	1.00
Math Coach	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	0.80	-	0.80
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	1.30	-	1.30
Teacher	18.00	-	18.00
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	6.00	-	6.00
Grand Total	56.75	-	56.75

FLETCHER MAYNARD ACADEMY STAFF

Job Category	FY26 Adjusted FTE	FY27 Changes	FY27 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	3.14	-	3.14
ICTS Staff	0.50	-	0.50
Lunchroom Aides	1.50	0.50	2.00
Paraprofessionals	24.00	(1.00)	23.00
Principals	1.00	-	1.00
Program Managers/Technicians	0.38	-	0.38
Substitutes	3.00	-	3.00
Teachers	47.25	(1.00)	46.25
Early Literacy Interventionist	1.00	-	1.00
Inclusion Instructional Specialist	1.00	-	1.00
Instructional Tech Specialist	0.50	-	0.50
Literacy Coach	1.00	-	1.00
Literacy Interventionist	2.00	-	2.00
Math Coach	1.00	-	1.00
Math Interventionist	2.00	-	2.00
Occupational Therapist	1.00	-	1.00
Physical Therapist	0.50	-	0.50
Psychologist	1.00	-	1.00
Social Worker/Adjustment Counsel	2.00	-	2.00
Speech/Language Pathologist	2.00	-	2.00
Teacher	22.25	(1.00)	21.25
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	8.00	-	8.00
Teacher/Behavioral Specialist	1.00	-	1.00
Technical and Hourly Assistants	0.40	-	0.40
Grand Total	87.17	(1.50)	85.67

GRAHAM & PARKS SCHOOL STAFF

Job Category	FY26 Adjusted FTE	FY27 Changes	FY27 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	4.28	-	4.28
ICTS Staff	0.50	-	0.50
Instructional Aides	0.34	-	0.34
Lunchroom Aides	1.50	-	1.50
Paraprofessionals	21.00	-	21.00
Principals	1.00	-	1.00
Substitutes	2.00	-	2.00
Teachers	44.27	0.33	44.60
Early Literacy Interventionist	1.00	-	1.00
Instructional Tech Specialist	0.50	-	0.50
Literacy Coach	1.00	-	1.00
Literacy Interventionist	1.67	0.33	2.00
Math Coach	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	1.40	-	1.40
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	1.40	-	1.40
Teacher	25.30	-	25.30
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	6.00	-	6.00
Grand Total	80.89	0.33	81.22

HAGGERTY SCHOOL STAFF

Job Category	FY26 Adjusted FTE	FY27 Changes	FY27 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	2.57	-	2.57
ICTS Staff	0.50	-	0.50
Paraprofessionals	23.00	-	23.00
Principals	1.00	-	1.00
Substitutes	2.00	-	2.00
Teachers	41.20	-	41.20
Early Literacy Interventionist	1.00	-	1.00
Inclusion Instructional Specialist	0.60	-	0.60
Instructional Tech Specialist	0.50	-	0.50
Literacy Coach	1.00	-	1.00
Math Coach	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	1.60	-	1.60
Physical Therapist	1.00	-	1.00
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	1.80	-	1.80
Teacher	17.70	-	17.70
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	6.00	-	6.00
Teacher Special Educator, Co-Teacher	4.00	-	4.00
Grand Total	75.77	-	75.77

KING OPEN SCHOOL STAFF

Job Category	FY26 Adjusted FTE	FY27 Changes	FY27 Proposed FTE
Asst. Principals/Deans/Directors/Coordinators	1.00	-	1.00
Clerks	1.00	-	1.00
Custodians	7.50	-	7.50
Family Resource Liaisons	1.50	(0.50)	1.00
Food & Nutrition Services Staff	6.28	-	6.28
ICTS Staff	0.50	-	0.50
Instructional Aides	0.50	-	0.50
Lunchroom Aides	2.00	-	2.00
Paraprofessionals	33.00	(1.00)	32.00
Principals	1.00	-	1.00
Program Managers/Technicians	1.00	-	1.00
Substitutes	2.00	-	2.00
Teachers	64.32	(1.50)	61.82
Early Literacy Interventionist	1.00	-	1.00
Inclusion Instructional Specialist	1.00	-	1.00
Instructional Tech Specialist	1.00	-	1.00
Literacy Coach	1.00	-	1.00
Literacy Interventionist	2.50	(0.50)	2.00
Math Coach	1.00	-	1.00
Math Interventionist	3.00	-	3.00
Occupational Therapist	2.10	-	2.10
Physical Therapist	0.80	-	0.80
Psychologist	2.00	(1.00)	1.00
SocialWorker/AdjustmentCounsel	3.00	(1.00)	2.00
Speech/Language Pathologist	3.00	-	3.00
Teacher	31.92	1.00	32.92
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	10.00	-	10.00
Technical and Hourly Assistants	0.60	-	0.60
Grand Total	122.20	(3.00)	119.20

DR. MARTIN LUTHER KING, JR. SCHOOL STAFF

Job Category	FY26 Adjusted FTE	FY27 Changes	FY27 Proposed FTE
Asst. Principals/Deans/Directors/Coordinators	1.00	-	1.00
Clerks	1.00	-	1.00
Custodians	4.50	-	4.50
Family Resource Liaisons	1.50	(0.50)	1.00
Food & Nutrition Services Staff	6.42	-	6.42
ICTS Staff	0.50	-	0.50
Instructional Aides	0.50	-	0.50
Lunchroom Aides	1.02	0.50	1.52
Paraprofessionals	14.00	(1.00)	13.00
Principals	1.00	-	1.00
Substitutes	2.00	-	2.00
Teachers	48.60	(0.50)	48.10
Early Literacy Interventionist	1.00	-	1.00
Instructional Tech Specialist	1.00	(0.50)	0.50
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	1.00	-	1.00
Physical Therapist	0.60	-	0.60
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	1.00	-	1.00
Teacher	32.00	-	32.00
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	4.00	-	4.00
Grand Total	82.04	(1.50)	80.54

MORSE SCHOOL STAFF

Job Category	FY26 Adjusted FTE	FY27 Changes	FY27 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	2.14	-	2.14
ICTS Staff	0.50	-	0.50
Lunchroom Aides	2.00	-	2.00
Paraprofessionals	25.00	1.00	26.00
Principals	1.00	-	1.00
Substitutes	2.00	-	2.00
Teachers	42.98	2.00	44.98
Early Literacy Interventionist	1.00	-	1.00
Instructional Tech Specialist	0.50	-	0.50
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	1.70	-	1.70
Physical Therapist	1.50	-	1.50
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	2.50	-	2.50
Teacher	18.78	1.00	19.78
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	10.00	-	10.00
Technical and Hourly Assistants	0.60	-	0.60
Grand Total	82.22	3.00	85.22

PEABODY SCHOOL STAFF

Job Category	FY26 Adjusted FTE	FY27 Changes	FY27 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	4.14	-	4.14
ICTS Staff	0.50	-	0.50
Lunchroom Aides	1.50	0.50	2.00
Paraprofessionals	18.00	(1.00)	17.00
Principals	1.00	-	1.00
Substitutes	2.00	-	2.00
Teachers	40.70	1.00	41.70
Early Literacy Interventionist	1.00	-	1.00
Instructional Tech Specialist	0.50	-	0.50
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	1.50	-	1.50
Physical Therapist	0.50	-	0.50
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	1.80	-	1.80
Teacher	22.40	-	22.40
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	6.00	-	6.00
Technical and Hourly Assistants	0.10	-	0.10
Grand Total	74.44	0.50	74.94

JOHN M. TOBIN MONTESSORI SCHOOL STAFF

Job Category	FY26 Adjusted FTE	FY27 Changes	FY27 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	5.14	-	5.14
ICTS Staff	0.50	-	0.50
Instructional Aides	3.84	(1.00)	2.84
Lunchroom Aides	1.50	(1.00)	0.50
Paraprofessionals	37.00	(2.00)	35.00
Principals	1.00	-	1.00
Substitutes	2.00	-	2.00
Teachers	49.67	(1.67)	48.00
Early Literacy Interventionist	1.00	-	1.00
Inclusion Instructional Specialist	1.00	-	1.00
Instructional Tech Specialist	0.50	-	0.50
Literacy Coach	1.00	-	1.00
Literacy Interventionist	0.50	-	0.50
Math Coach	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	1.70	-	1.70
Physical Therapist	1.50	-	1.50
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	2.40	-	2.40
Teacher	22.57	(1.67)	20.90
Teacher Library Media	1.00	-	1.00
Teacher Special Educator	10.00	-	10.00
Teacher/Behavioral Specialist	0.50	-	0.50
Teacher/Staff Developer	1.00	-	1.00
Grand Total	111.15	(5.67)	105.48

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

Job Category	FY26 Adjusted FTE	FY27 Changes	FY27 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	25.00	-	25.00
Principals	4.00	-	4.00
Substitutes	8.00	-	8.00
Teachers	184.29	1.06	185.35
Guidance Counselor	4.00	-	4.00
Instructional Support Coach	1.00	(1.00)	-
Lead Teacher	1.00	-	1.00
Library Technology Specialist	4.00	-	4.00
Literacy Coach/Interventionist	3.60	0.40	4.00
Literacy Interventionist	5.50	-	5.50
Math Coach/Interventionist	4.00	-	4.00
Math Interventionist	8.00	-	8.00
Occupational Therapist	1.87	-	1.87
Physical Therapist	0.20	-	0.20
Psychologist	4.00	-	4.00
SocialWorker/AdjustmentCounsel	8.00	1.00	9.00
Speech/Language Pathologist	3.70	-	3.70
Teacher	98.08	1.00	99.08
Teacher Special Educator	36.34	(0.34)	36.00
Teacher/Behavioral Specialist	1.00	-	1.00
Technical and Hourly Assistants	0.10	-	0.10
Grand Total	239.41	1.06	240.47

CAMBRIDGE STREET UPPER SCHOOL STAFF

Job Category	FY26 Adjusted FTE	FY27 Changes	FY27 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	1.00	-	1.00
Paraprofessionals	8.00	-	8.00
Principals	1.00	-	1.00
Substitutes	2.00	-	2.00
Teachers	46.84	(0.34)	46.50
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	3.00	-	3.00
Occupational Therapist	0.67	-	0.67
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	1.50	-	1.50
Teacher	23.58	-	23.58
Teacher Special Educator	9.34	(0.34)	9.00
Teacher/Behavioral Specialist	0.50	-	0.50
Grand Total	62.34	(0.34)	62.00

PUTNAM AVENUE UPPER SCHOOL STAFF

Job Category	FY26 Adjusted FTE	FY27 Changes	FY27 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
Paraprofessionals	3.00	-	3.00
Principals	1.00	-	1.00
Substitutes	2.00	-	2.00
Teachers	43.65	(0.50)	43.15
Guidance Counselor	1.00	-	1.00
Instructional Support Coach	1.00	(1.00)	-
Lead Teacher	0.25	-	0.25
Library Technology Specialist	1.00	-	1.00
Literacy Coach/Interventionist	0.50	0.50	1.00
Literacy Interventionist	2.00	-	2.00
Math Coach/Interventionist	1.00	-	1.00
Math Interventionist	1.00	-	1.00
Occupational Therapist	0.40	-	0.40
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.00	-	2.00
Speech/Language Pathologist	1.00	-	1.00
Teacher	23.50	-	23.50
Teacher Special Educator	8.00	-	8.00
Grand Total	53.15	(0.50)	52.65

RINDGE AVENUE UPPER SCHOOL STAFF

Job Category	FY26 Adjusted FTE	FY27 Changes	FY27 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	4.00	-	4.00
Principals	1.00	-	1.00
Substitutes	2.00	-	2.00
Teachers	39.75	0.50	40.25
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
Physical Therapist	0.20	-	0.20
Psychologist	1.00	-	1.00
SocialWorker/AdjustmentCounsel	2.50	0.50	3.00
Speech/Language Pathologist	0.20	-	0.20
Teacher	20.40	-	20.40
Teacher Special Educator	8.00	-	8.00
Technical and Hourly Assistants	0.10	-	0.10
Grand Total	52.87	0.50	53.37

DARBY VASSALL UPPER SCHOOL STAFF

Job Category	FY26 Adjusted FTE	FY27 Changes	FY27 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	10.00	-	10.00
Principals	1.00	-	1.00
Substitutes	2.00	-	2.00
Teachers	54.05	1.40	55.45
Guidance Counselor	1.00	-	1.00
Lead Teacher	0.25	-	0.25
Library Technology Specialist	1.00	-	1.00
Literacy Coach/Interventionist	1.10	(0.10)	1.00
Literacy Interventionist	1.50	-	1.50
Math Coach/Interventionist	1.00	-	1.00
Math Interventionist	2.00	-	2.00
Occupational Therapist	0.60	-	0.60
Psychologist	1.00	-	1.00
Social Worker/Adjustment Counsel	1.50	0.50	2.00
Speech/Language Pathologist	1.00	-	1.00
Teacher	30.60	1.00	31.60
Teacher Special Educator	11.00	-	11.00
Teacher/Behavioral Specialist	0.50	-	0.50
Grand Total	71.05	1.40	72.45

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

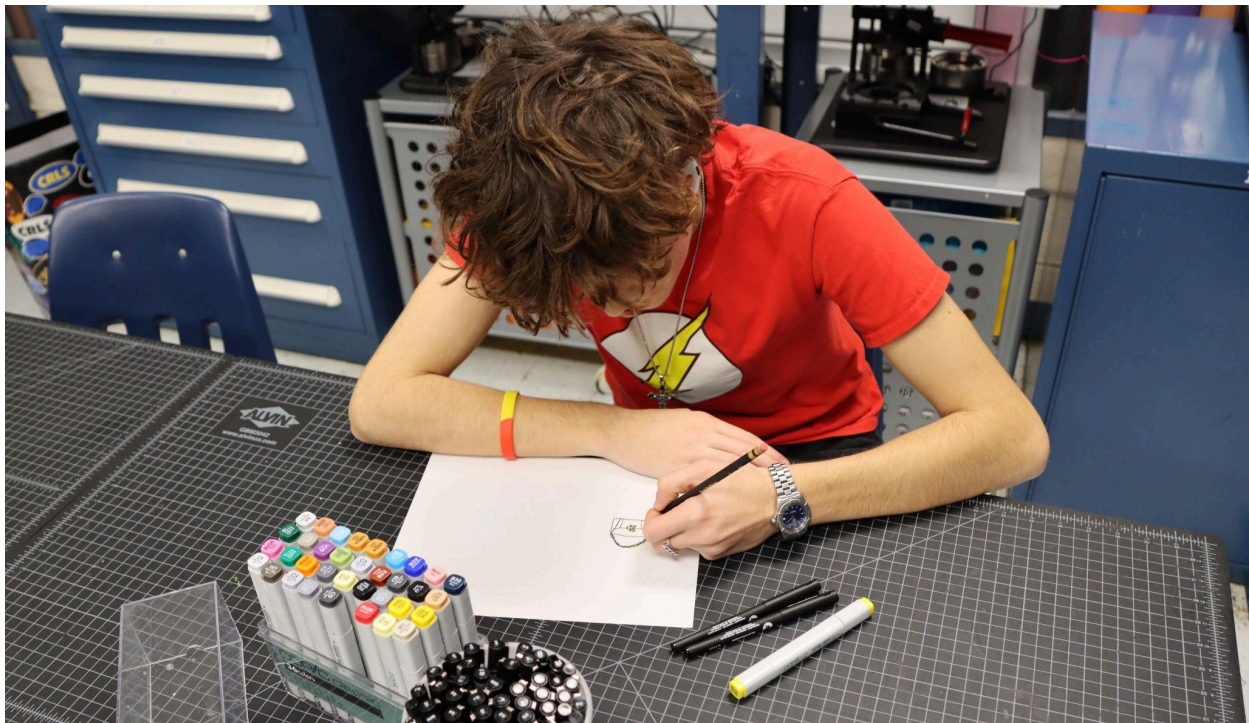
Job Category	FY26 Adjusted FTE	FY27 Changes	FY27 Proposed FTE
Asst. Principals/Deans/Directors/Coordinators	12.00	-	12.00
Clerks	9.00	-	9.00
Custodians	19.00	-	19.00
Family Resource Liaisons	1.00	-	1.00
Food & Nutrition Services Staff	12.71	0.43	13.14
Lunchroom Aides	2.00	-	2.00
Paraprofessionals	31.00	-	31.00
Principals	3.00	-	3.00
Program Managers/Technicians	9.00	-	9.00
Teachers	257.73	-	257.73
Guidance Counselor	13.00	-	13.00
Instructional Tech Specialist	2.00	-	2.00
Lead Teacher	3.00	-	3.00
Literacy Interventionist	1.00	-	1.00
Occupational Therapist	0.60	-	0.60
Physical Therapist	0.20	-	0.20
Psychologist	5.00	-	5.00
SocialWorker/AdjustmentCounsel	10.00	-	10.00
Speech/Language Pathologist	3.00	-	3.00
Teacher-In-Charge	2.00	-	2.00
Teacher	160.43	-	160.43
Teacher Library Media	2.00	-	2.00
Teacher Spec Educator ASD 11M	1.00	-	1.00
Teacher Special Educator	49.00	-	49.00
Teacher/Adjustment Counselor	1.00	-	1.00
Teacher/Behavioral Specialist	0.50	-	0.50
Teacher-Support Content Instruction	2.00	-	2.00
Transition Specialist	2.00	-	2.00
Technical and Hourly Assistants	8.37	-	8.37
Grand Total	364.81	0.43	365.24

CAMBRIDGE RINDGE & LATIN SCHOOL (CRLS) STAFF

Job Category	FY26 Adjusted FTE	FY27 Changes	FY27 Proposed FTE
Asst. Principals/Deans/Directors/Coordinators	10.00	-	10.00
Clerks	7.00	-	7.00
Custodians	18.00	-	18.00
Family Resource Liaisons	1.00	-	1.00
Food & Nutrition Services Staff	12.71	0.43	13.14
Lunchroom Aides	2.00	-	2.00
Paraprofessionals	31.00	-	31.00
Principals	1.00	-	1.00
Program Managers/Technicians	7.00	-	7.00
Teachers	218.73	-	218.73
Guidance Counselor	12.00	-	12.00
Instructional Tech Specialist	2.00	-	2.00
Lead Teacher	2.00	-	2.00
Literacy Interventionist	1.00	-	1.00
Occupational Therapist	0.60	-	0.60
Physical Therapist	0.20	-	0.20
Psychologist	5.00	-	5.00
Social Worker/Adjustment Counsel	10.00	-	10.00
Speech/Language Pathologist	3.00	-	3.00
Teacher-In-Charge	2.00	-	2.00
Teacher	126.43	-	126.43
Teacher Library Media	2.00	-	2.00
Teacher Spec Educator ASD 11M	1.00	-	1.00
Teacher Special Educator	47.00	-	47.00
Teacher/Behavioral Specialist	0.50	-	0.50
Teacher-Support Content Instruction	2.00	-	2.00
Transition Specialist	2.00	-	2.00
Technical and Hourly Assistants	8.37	-	8.37
Grand Total	316.81	0.43	317.24

RINDGE SCHOOL OF TECHNICAL ARTS (RSTA) STAFF

Job Category	FY26 Adjusted FTE	FY27 Changes	FY27 Proposed FTE
Asst. Principals/Deans/Directors/Coordinators	2.00	-	2.00
Clerks	1.00	-	1.00
Principals	1.00	-	1.00
Program Managers/Technicians	1.00	-	1.00
Teachers	26.00	-	26.00
Teacher	26.00	-	26.00
Grand Total	31.00	-	31.00



HIGH SCHOOL EXTENSION PROGRAM (HSEP) STAFF

Job Category	FY26 Adjusted FTE	FY27 Changes	FY27 Proposed FTE
Clerks	1.00	-	1.00
Custodians	1.00	-	1.00
Principals	1.00	-	1.00
Program Managers/Technicians	1.00	-	1.00
Teachers	13.00	-	13.00
Guidance Counselor	1.00	-	1.00
Lead Teacher	1.00	-	1.00
Teacher	8.00	-	8.00
Teacher Special Educator	2.00	-	2.00
Teacher/Adjustment Counselor	1.00	-	1.00
Grand Total	17.00	-	17.00



DEPARTMENTS

CURRICULUM & INSTRUCTIONAL SUPPORT STAFF

	Job Title	FY26 Adjusted FTE	FY27 Changes	FY27 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	Director Ed Technology	1.00	-	1.00
	Instructional Tech Specialist	1.50	0.50	2.00
Educational Technology Total		2.50	0.50	3.00
English Language Arts	Clerk	0.50	-	0.50
	Director English Language Arts	1.00	-	1.00
	Lead Teacher	3.00	-	3.00
English Language Arts Total		4.50	-	4.50
Health & Physical Education	Aide-7	1.00	-	1.00
	Aide-7.5	1.00	-	1.00
	Clerk Specialist	0.50	-	0.50
	Director PhysEd Health/Well	1.00	-	1.00
	Lead Teacher	3.00	-	3.00
	Teacher	5.00	(2.00)	3.00
	Technical Assistant	1.00	-	1.00
Health & P.E. Total		12.50	(2.00)	10.50
History & Social Science	Clerk	0.25	-	0.25
	Director History	1.00	-	1.00
	Instructional Support Coach	1.50	0.50	2.00
History & Social Science Total		2.75	0.50	3.25
Library Media Services	Cataloguer	1.00	-	1.00
	Director Library Media	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	3.00	-	3.00
Mathematics Total		4.25	-	4.25
Multilingual Learner Education	Clerk	0.75	-	0.75
	Director Multilingual Learners	1.00	-	1.00
	Family Resource Liaison 40Hrs	1.00	-	1.00

CURRICULUM & INSTRUCTIONAL SUPPORT STAFF

	Instructional Support Coach	1.00	-	1.00
	Language Assessment Specialist	1.00	-	1.00
	Lead Teacher	2.00	-	2.00
	Teacher-In-Charge	2.00	-	2.00
Multilingual Learner Ed. Total		8.75	-	8.75
Science	Director Science	1.00	-	1.00
	Instructional Support Coach	2.00	-	2.00
	Science R+D Analyst	1.00	-	1.00
	Teacher	-	1.00	1.00
	Teacher-Support Content Instru	1.00	-	1.00
Science Total		5.00	1.00	6.00
Visual & Performing Arts	Clerk Specialist	1.00	-	1.00
	Director Visual & Performing Arts	1.00	-	1.00
	Lead Teacher	3.00	-	3.00
	Teacher	4.20	-	4.20
	Technical Theatre Specialist	2.00	-	2.00
Visual & Performing Arts Total		11.20	-	11.20
World Language	Director World Languages	1.00	-	1.00
	Instructional Support Coach	1.00	-	1.00
World Language Total		2.00	-	2.00
Grand Total		61.95	-	61.95

SCHOOL SUPPORT STAFF

Job Title	FY26 Adjusted FTE	FY27 Changes	FY27 Proposed FTE
Aide-7	3.00	1.00	4.00
Senior Clerk	1.00	(1.00)	-
Teacher	-	1.00	1.00
Grand Total	4.00	1.00	5.00



OFFICE OF STUDENT SERVICES STAFF

Job Title	FY26 Adjusted FTE	FY27 Changes	FY27 Proposed FTE
Assistant Program Manager	1.00	-	1.00
Assistant Superintendent	1.00	-	1.00
Clerk	1.00	-	1.00
Clerk Specialist-OSE	3.00	-	3.00
Conflict Mediator	1.00	-	1.00
Director SEL	1.00	-	1.00
Director Special Education	3.00	-	3.00
District Coach	1.00	-	1.00
Exec Dir of Special Education	1.00	-	1.00
Family Resource Liaison	1.00	-	1.00
Fiscal & Operations Manager	1.00	-	1.00
Inclusion Instructional Specialist	0.40	-	0.40
Lead Physical Therapist	1.00	-	1.00
Lead Psychologist	1.00	-	1.00
Lead Teacher	5.00	-	5.00
Occupational Therapist	1.00	-	1.00
Physical Therapist	1.30	-	1.30
Psychologist	6.00	1.00	7.00
Secretary to Sr Admin (Non-Un)	1.00	-	1.00
Social Worker	1.00	1.00	2.00
Speech/Language Pathologist	1.50	-	1.50
Teacher-In-Charge	2.00	-	2.00
Teacher Assistive Technology	2.00	-	2.00
Teacher Special Educator	6.00	-	6.00
Teacher/Behavioral Specialist	7.00	-	7.00
Early Childhood Inclusion Specialist	1.00	-	1.00
Grand Total	52.20	2.00	54.20

OPERATIONS STAFF

	Job Title	FY26 Adjusted FTE	FY27 Changes	FY27 Proposed FTE
Facilities Management	Carpenter Senior 4	3.00	-	3.00
	Clerk	1.00	-	1.00
	Clerk Specialist - Ops	1.00	-	1.00
	Custodian Jr 1	3.00	-	3.00
	Director of Facilities	1.00	-	1.00
	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	1.00	-	1.00
	HVAC Helper	2.00	-	2.00
	HVAC Lead Technician	2.00	-	2.00
	HVAC Technician	1.00	-	1.00
	Lead Carpenter	2.00	-	2.00
	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		26.00	-	26.00
Food & Nutrition Services	Assistant Manager	1.00	-	1.00
	Clerk Specialist - Ops	1.00	-	1.00
	Comm & Engagement Specialist	1.00	-	1.00
	Director of Food Services	1.00	-	1.00
	Head of Kitchen	1.00	-	1.00
	Kitchen Manager	1.00	-	1.00
	Senior Storekeeper	1.00	-	1.00
	Storekeeper-1 P/T	0.50	-	0.50
Food & Nutrition Services Total		7.50	-	7.50
Information Communications & Technology Services (ICTS)	Chief Information Officer	1.00	-	1.00
	Clerk Specialist	1.00	-	1.00
	Digital & Creative Manager	1.00	-	1.00
	Digital & Creative Specialist	1.00	-	1.00
	ERP Functional Analyst	1.00	-	1.00
	ICTS Support Specialist	2.00	-	2.00
	Junior Designer	1.00	-	1.00
	Media Arts Manager	1.00	-	1.00

OPERATIONS STAFF

	Media Arts Support Technician	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	2.00	-	2.00
	Systems Google Admin	1.00	-	1.00
	Systems/Network/Cybersecurity	4.00	-	4.00
	Technical Services Manager	1.00	-	1.00
	Technology Support Technician	2.50	-	2.50
ICTS Total		23.13	-	23.13
Safety & Security	Clerk	1.00	-	1.00
	Director Safety and Security	1.00	-	1.00
	Manager of School Safety	1.00	-	1.00
	Safety Specialist 12 Months	11.00	-	11.00
	Senior Safety Specialist	1.00	-	1.00
Safety & Security Total		15.00	-	15.00
Student Registration Center	Assistant Registrar	1.00	-	1.00
	Clerk	1.00	-	1.00
	Clerk Specialist	1.00	-	1.00
	Director Student Reg & Enrollment	1.00	-	1.00
Student Registration Center Total		4.00	-	4.00
Transportation	Customer Service Manager	1.00	-	1.00
	Transportation & Ops Assistant	0.50	0.50	1.00
	Transportation Director	1.00	-	1.00
Transportation Total		2.50	0.50	3.00
Grand Total		78.13	0.50	78.63

LEADERSHIP & CENTRAL ADMINISTRATION STAFF

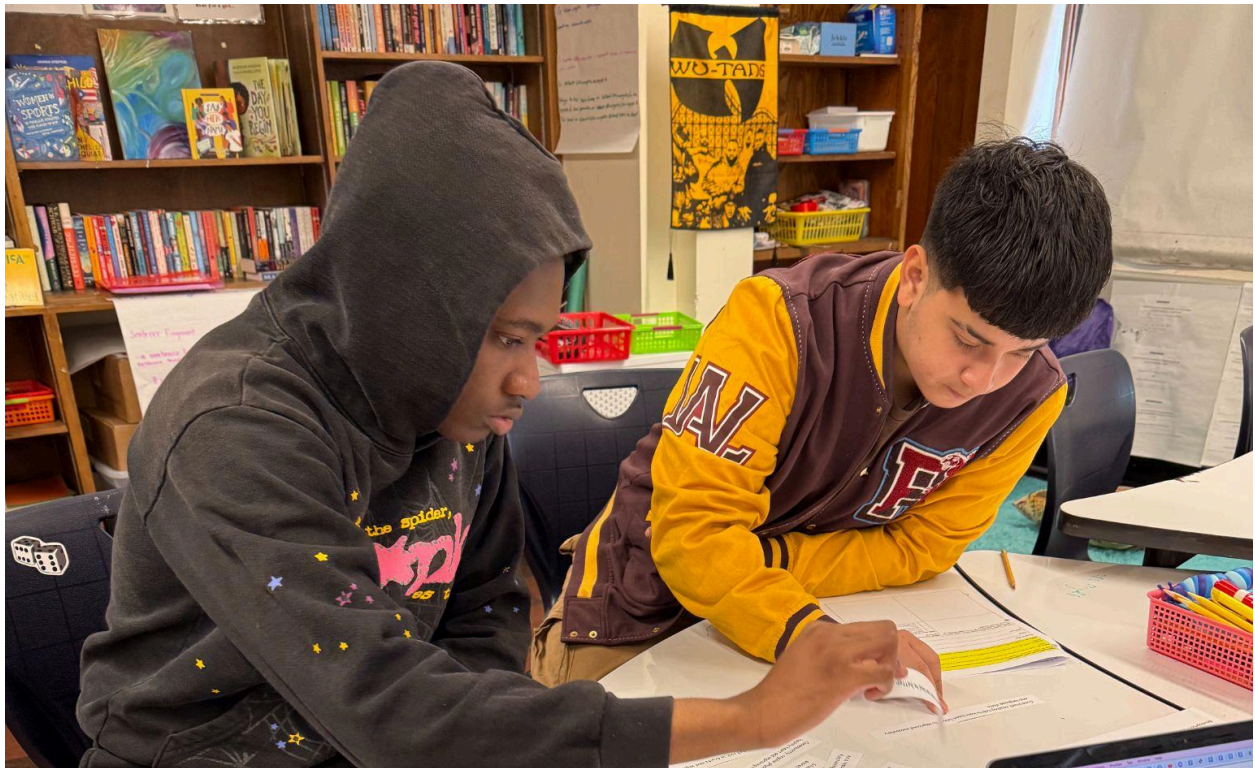
	Job Title	FY26 Adjusted FTE	FY27 Changes	FY27 Proposed FTE
Academics	Communication & Engagement Specialist	0.75	-	0.75
	Elem Out-of-School Time Network	1.00	-	1.00
	Executive Dir of Academics	1.00	-	1.00
	OST Assistant Manager	1.00	-	1.00
	Program Manager	1.00	-	1.00
	Secretary to Sr Admin (Non-Un)	1.00	-	1.00
Academics Total		5.75	-	5.75
Accountability	Chief Accountability Officer	1.00	-	1.00
	Data Analyst	-	1.00	1.00
	Dir. Prof Learn & Leadership	1.00	(1.00)	-
	Director Data & Accountability	1.00	-	1.00
	Instructional Support Coach	0.70	-	0.70
	Mgr New Teacher Development	1.00	-	1.00
	Secretary to Sr Admin (Non-Un)	0.75	-	0.75
Accountability Total		5.45	-	5.45
Chief Operating Officer	Aide-8	1.00	-	1.00
	Chief Operating Officer	1.00	-	1.00
	Mail Room Assistant-Hourly	0.50	-	0.50
	Operations Assistant	1.00	-	1.00
Chief Operating Officer Total		3.50	-	3.50
Communications	Dir. Comm & Public Info	1.00	-	1.00
	Sen Communications Specialist	1.00	-	1.00
	Senior Clerk	1.00	-	1.00
Communications Total		3.00	-	3.00
Elementary Education	Assistant Superintendent, Sec	1.00	(1.00)	-
	Assistant Superintendent, Elem	1.00	-	1.00
	Clerk	1.00	-	1.00
	Exec Dir Early Childhood Ed	1.00	-	1.00
	Home Visitor Aide	4.72	-	4.72
	Lead Teacher	1.00	-	1.00
	Prog Mgr Career Pathways	1.00	(1.00)	-
	Prog Mgr Early College	0.80	(0.80)	-
	Secretary to Sr Admin (Non-Un)	1.00	(0.50)	0.50
	Teacher Home Base	0.80	-	0.80
Elementary Education Total		13.32	(3.30)	10.02
Employee Benefits and System-wide Accounts	CEA President	1.00	-	1.00

LEADERSHIP & CENTRAL ADMINISTRATION STAFF

	School Temporary Employees	-	-	-
Employee Benefits and System-wide Accounts Total		1.00	-	1.00
Finance	AP Coordinator / Buyer	1.00	-	1.00
	Assistant Manager of Payroll	1.00	-	1.00
	Chief Financial Officer	1.00	-	1.00
	Clerk Specialist	7.00	-	7.00
	Clerk/Supervisor 2	1.00	-	1.00
	Dir Budget	1.00	-	1.00
	Manager of Payroll	1.00	-	1.00
	Manager of Purchasing & AP	1.00	-	1.00
	Payroll Sys Support Specialist	1.00	-	1.00
	Grants Coordinator	1.00	-	1.00
	Secretary to Sr Admin (Non-Un)	1.00	-	1.00
	Senior Budget Analyst	2.00	-	2.00
Finance Total		19.00	-	19.00
Human Resources	ASL Interpreter	1.00	-	1.00
	Clerk Specialist	4.00	-	4.00
	Executive Director HR	1.00	-	1.00
	HR Benefits & Operations Coord	2.00	-	2.00
	HR School Partner	3.00	-	3.00
	HR Project Manager	1.00	-	1.00
Human Resources Total		12.00	-	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
Office of Equity, Inclusion & Belonging	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
	Family Resource Liaison 40Hrs	3.50	-	3.50
	Manager/Assistant Program Mgr	0.50	-	0.50
	Secretary to Sr Admin (Non-Un)	1.00	-	1.00
	Senior Director, Student Support	-	1.00	1.00
	Youth Advocacy Specialist	1.00	-	1.00
	Curriculum & Training Specialist	1.00	-	1.00
Office of Equity, Inclusion & Belonging Total		11.00	-	11.00

LEADERSHIP & CENTRAL ADMINISTRATION STAFF

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
Secondary Education	Assistant Superintendent, Sec	-	1.00	1.00
	Prog Mgr Early College	-	1.00	1.00
	Secretary to Sr Admin (Non-Un)	-	0.50	0.50
Secondary Education Total		-	2.50	2.50
Superintendent of Schools	Executive Assistant	1.00	-	1.00
	Superintendent of Schools	1.00	-	1.00
Superintendent of Schools Total		2.00	-	2.00
Grand Total		86.02	(0.80)	85.22





APPENDIX

District Plan 2022 to 2025



CAMBRIDGE PUBLIC SCHOOLS

High Expectations ● Equitable Opportunity ● Joy of Learning ● Wellness



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



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



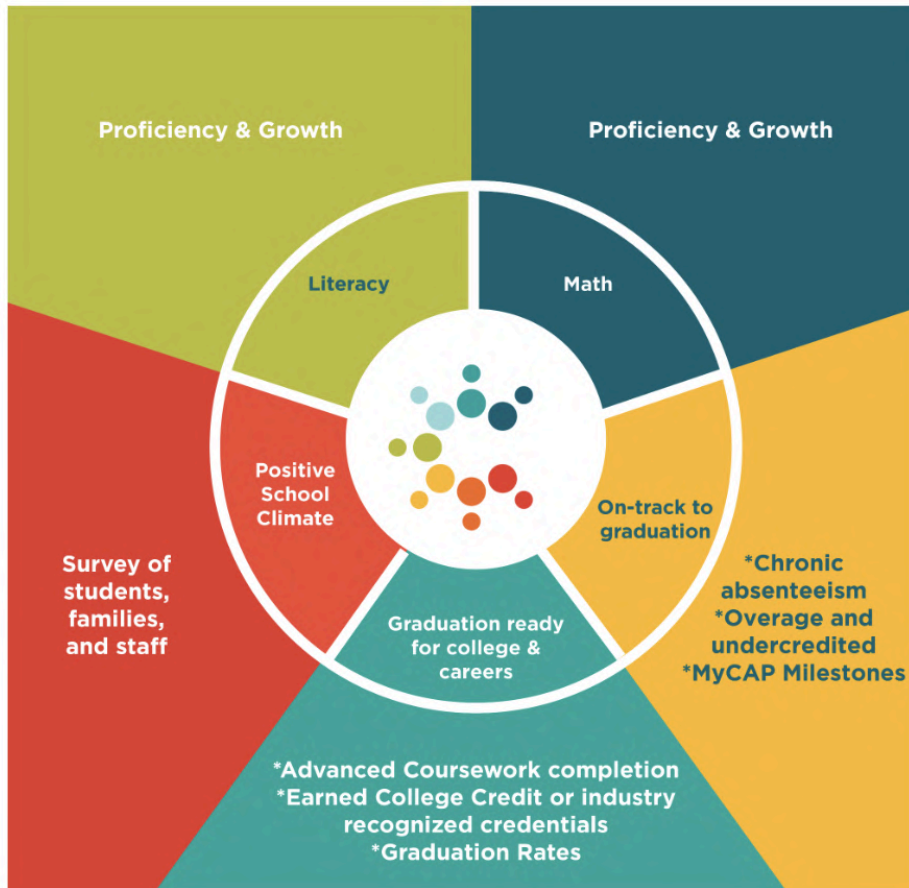
-  10. Improve **families' access to resources** within and beyond CPS.
-  11. Promote positive school cultures and climate through district-wide vision of **inclusive and restorative discipline policies and practices**.
-  12. Develop a **multi-year facilities improvement plan** based on pending building study.

Throughlines:
*Accountability * Coherence * Transparency * Equity Lens*

Progress Key
 = Achieved  = Ongoing

Student Outcomes & Indicators

How we will measure progress & success



Summary: Student Outcomes Targets

Indicators	Proposed Target for 2025
Literacy & math	<p>Aspirational: 100% of students meet grade-level expectations</p> <p><i>By 2025:</i></p> <ul style="list-style-type: none"> ● 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	<p>Annually reduce number of chronically absent students by:</p> <ul style="list-style-type: none"> ● 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	<p>By 2025, reduce number of overage and under credited students by 75%</p>
Individual student success planning	<p>By 2025, 95% of eligible students will complete grade level MyCAP milestones</p>
Advanced coursework participation	<p>By 2025, the percent of students participating in advanced coursework increases by 5% and reflects the student population</p>
Earned college credits or industry recognized credential	<p>By 2025, the percent of students earning college credits or industry recognized credentials increases by 5% and reflects the student population</p>
Graduation rates*	<p>By 2025, increase:</p> <ul style="list-style-type: none"> ● 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

STUDENT DATA REPORT

About the Student Data Report: The [Student Data Report](#) (SDR) is published annually alongside the budget to publicly communicate key data and metrics about the district. These data are entirely sourced from the Massachusetts Department of Elementary & Secondary Education (DESE) [School Profiles](#). The most recent data varies at times due to the lagging/leading nature of various indicators, but for every data point, the most recent data are contained in this report. In 2024-2025, CPS began publishing [district and school data snapshots](#), which will be updated annually. Access the [district's public-facing outcome dashboard here](#). Finally, DESE's [annual publishing of school report cards can be found here](#).

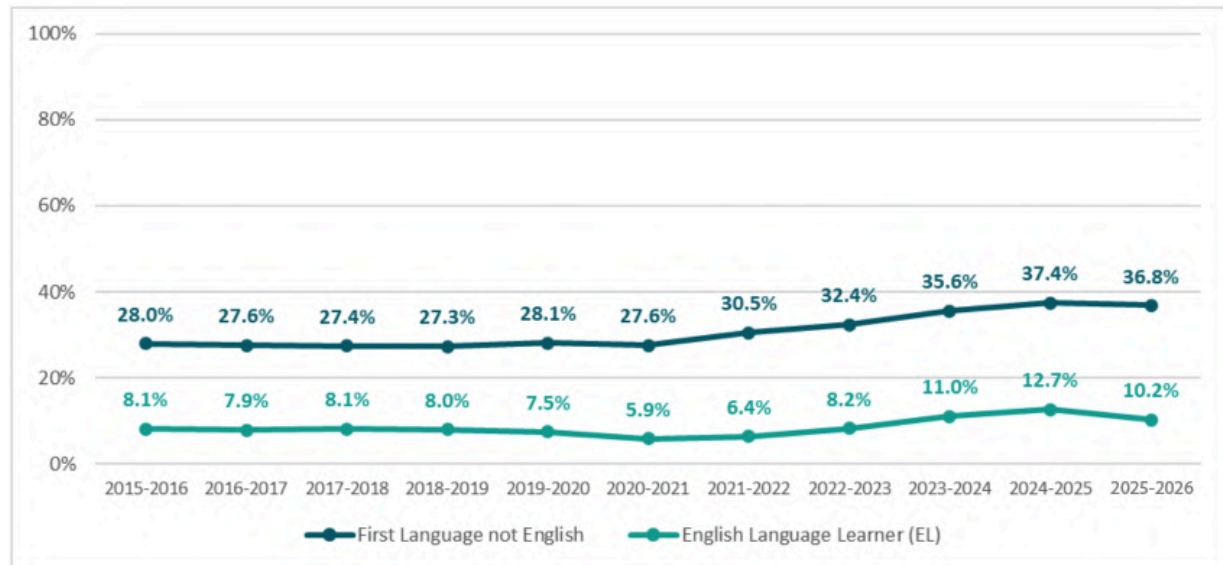
ENROLLMENT DATA

District Enrollment by Selected Population

Student Group	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
First Language not English	27.6%	27.4%	27.3%	28.1%	27.6%	30.5%	32.4%	35.6%	37.4%	36.8%
English Language Learner (EL)	7.9%	8.1%	8.0%	7.5%	5.9%	6.4%	8.2%	11.0%	12.7%	10.2%
Low Income/Economically Disadvantaged ⁷⁶	28.4%	29.9%	28.6%	27.9%	31.5%	38.3%	35.3%	35.5%	36.4%	35.0%
Students with Disabilities	21.6%	22.2%	22.1%	22.1%	23.1%	22.6%	22.9%	22.8%	22.4%	22.5%
High Needs ⁷⁷	46.3%	47.3%	47.6%	46.7%	48.2%	52.3%	51.5%	52.9%	53.2%	51.5%

[Enrollment Data Source Link](#)

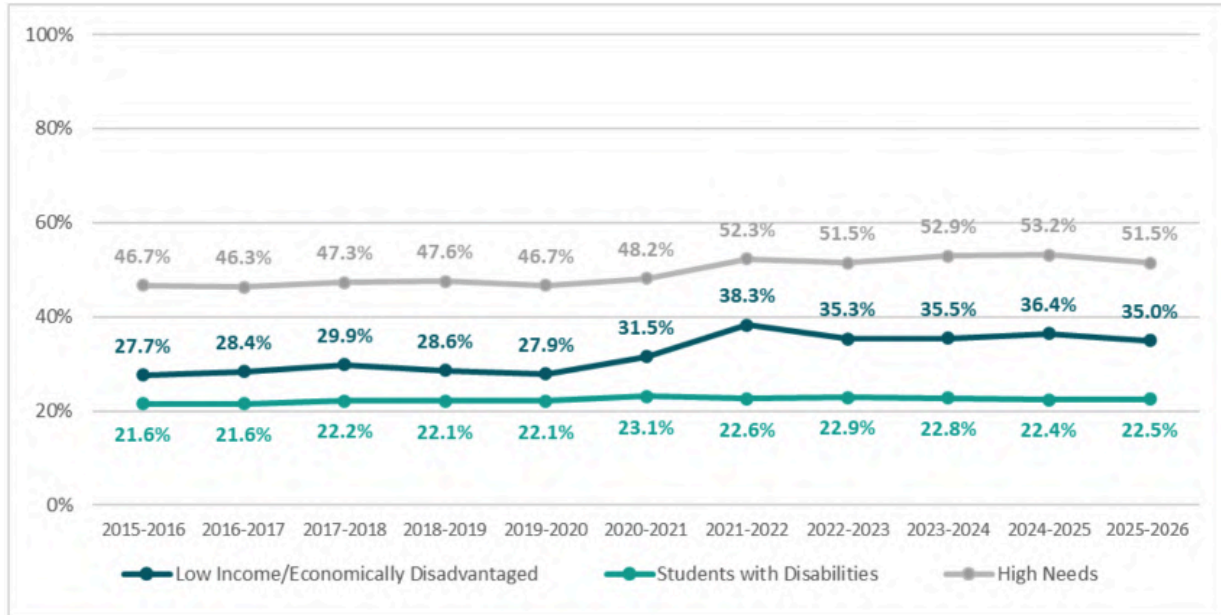
District Demographic Trends: 2015-2016 to 2025-2026: Special Populations



⁷⁶ Changed to “Low Income” in 2021-2022. Economically Disadvantaged and Low Income have different calculations, which could explain differences in this indicator between years.

⁷⁷ 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.

STUDENT DATA REPORT



School Enrollment by Selected Population: 2025-2026

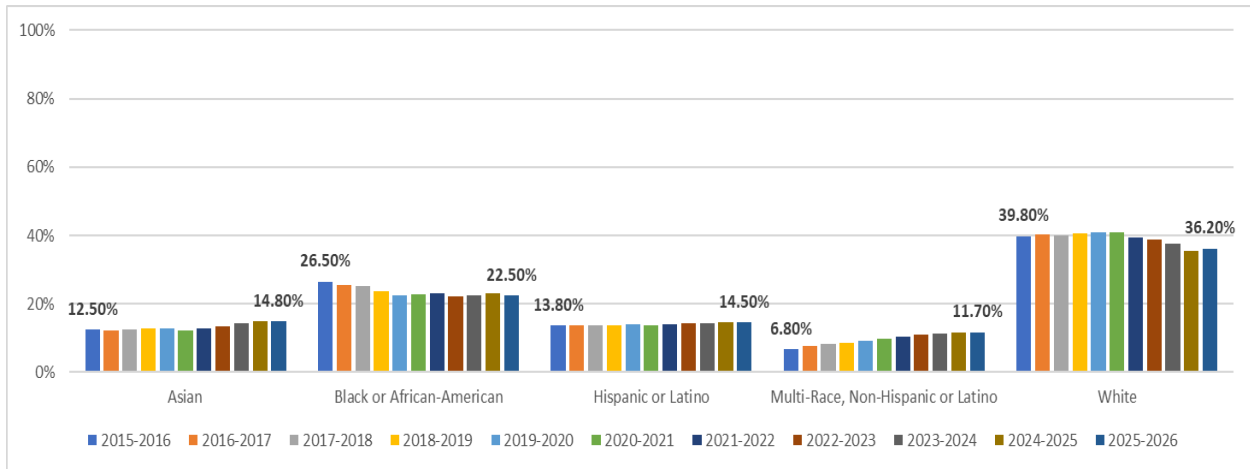
School	First Language not English	English Language Learners	Low Income	Students with Disabilities	High Needs (2024-2025)
Amigos School	33.0%	9.5%	23.8%	13.5%	38.2% (39.5%)
Baldwin School	29.6%	6.5%	16.9%	13.8%	31.7% (30.8%)
Cambridgeport School	37.1%	14.5%	38.3%	19.9%	54.3% (50.2%)
Fletcher Maynard Academy	38.7%	14.9%	67.7%	28.5%	79.6% (77.9%)
Graham & Parks School	63.2%	32.8%	30.0%	17.0%	62.5% (66.2%)
Haggerty School	39.3%	15.0%	45.3%	29.2%	61.4% (64.0%)
King Open School	39.1%	15.1%	42.1%	24.7%	57.9% (58.6%)
Martin Luther King, Jr. School	53.4%	12.2%	27.2%	15.5%	46.4% (38.2%)
Morse School	34.3%	9.3%	31.3%	32.2%	49.0% (51.2%)
Peabody School	36.9%	12.5%	29.7%	19.7%	47.5% (51.9%)
Tobin School	47.6%	12.4%	33.2%	25.4%	54.7% (51.9%)
Cambridge Street Upper	19.9%	1.9%	42.9%	27.1%	56.5% (56.8%)
Putnam Avenue Upper	33.2%	5.9%	37.1%	24.1%	52.4% (55.1%)
Rindge Avenue Upper	24.8%	4.0%	26.6%	19.4%	41.0% (40.8%)
Darby Vassall Upper	41.2%	13.9%	41.2%	28.0%	61.1% (62.4%)
Cambridge Rindge & Latin	33.3%	6.1%	36.4%	18.9%	47.7% (49.5%)

STUDENT DATA REPORT

District Enrollment by Race/Ethnicity

Race/ Ethnicity	2016- 2017	2017- 2018	2018- 2019	2019- 2020	2020- 2021	2021- 2022	2022- 2023	2023- 2024	2024- 2025	2025- 2026
American Indian or Alaska Native	0.4%	0.3%	0.3%	0.3%	0.2%	0.2%	0.2%	0.1%	0.2%	0.2%
Asian	12.3%	12.4%	12.8%	12.9%	12.3%	12.7%	13.5%	14.4%	15.0%	14.8%
Black or African-American	25.5%	25.2%	23.8%	22.6%	22.8%	23.2%	22.3%	22.5%	23.2%	22.5%
Hispanic or Latino	13.7%	13.7%	13.7%	14.1%	13.8%	14.1%	14.3%	14.3%	14.5%	14.5%
Multi-Race, Non-Hispanic or Latino	7.7%	8.4%	8.7%	9.1%	9.8%	10.4%	11.0%	11.2%	11.6%	11.7%
Native Hawaiian or Other Pacific Islander	0.2%	0.2%	0.2%	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%	0.0%
White	40.2%	39.9%	40.5%	40.9%	40.9%	39.3%	38.7%	37.5%	35.5%	36.2%

District Demographic Trends: 2015-2016 to 2025-2026: Race/Ethnicity



STUDENT DATA REPORT

School Enrollment by Race/Ethnicity: 2025-2026

School	American Indian or Alaska Native	Asian	Black or African-American	Hispanic or Latino	Multi-Race, Non-Hispanic	Native Hawaiian or Other Pacific Islander	White
Amigos School	0.0%	3.1%	4.8%	51.5%	8.1%	0.0%	32.5%
Baldwin School	0.0%	12.2%	9.4%	7.3%	16.4%	0.0%	54.8%
Cambridgeport School	0.0%	13.7%	21.9%	15.2%	10.9%	0.0%	38.3%
Fletcher Maynard Academy	0.0%	11.1%	46.8%	23.4%	8.9%	0.0%	9.8%
Graham & Parks School	0.3%	25.7%	19.2%	9.0%	9.0%	0.0%	36.8%
Haggerty School	0.0%	22.5%	20.2%	11.2%	9.7%	0.0%	36.3%
King Open School	0.0%	11.9%	22.7%	19.2%	14.9%	0.0%	31.4%
Martin Luther King, Jr. School	0.0%	32.4%	13.7%	7.7%	24.9%	0.2%	20.9%
Morse School	0.0%	15.8%	23.0%	10.4%	9.0%	0.0%	41.8%
Peabody School	0.3%	12.5%	25.6%	6.9%	10.9%	0.3%	43.4%
Tobin School	0.0%	17.9%	25.1%	8.8%	13.4%	0.0%	34.9%
Cambridge Street Upper	0.3%	7.3%	30.0%	12.9%	14.2%	0.0%	35.3%
Putnam Avenue Upper	0.0%	19.9%	23.4%	10.8%	17.1%	0.0%	28.7%
Rindge Avenue Upper	0.4%	11.2%	18.0%	8.3%	8.3%	0.0%	54.0%
Darby Vassall Upper	0.3%	16.9%	26.7%	11.5%	5.7%	0.0%	38.9%
Cambridge Rindge & Latin	0.3%	13.2%	26.1%	13.6%	10.1%	0.0%	36.6%

SCHOOL CLIMATE INDICATORS

District

Indicators	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021 ⁷⁸	2021-2022	2022-2023	2023-2024	2024-2025
Grade 9-12 Dropout Rate	0.5%	1.3%	1.9%	1.9%	1.0%	1.1%	1.0%	0.9%	0.8%	N/A ⁷⁹
Attendance Rate	93.6%	93.7%	93.7%	93.7%	94.1%	95.1%	91.7%	92.2%	92.4%	92.6%
Average # of days absent	11.0	10.8	10.8	10.9	6.3	8.0	14.3	13.4	12.9	12.7
Chronically Absent (10% or more)	18.3%	17.2%	18.0%	17.6%	15.2%	12.8%	27.8%	25.2%	23.5%	21.7%
In-school Suspensions	0.7%	0.9%	0.8%	1.2%	0.4%	-- ⁸⁰	0.3%	0.2%	0.2%	0.2%
Out-of-School Suspensions	1.8%	1.6%	2.0%	2.3%	1.4%	--	1.4%	1.1%	1.4%	0.8%

⁷⁸ Data not reported for counts of less than 6 students

⁷⁹ Not yet reported; will be reported by DESE later this year.

⁸⁰ Percentages were not generated by DESE given that only three students were suspended in 2020-2021.

STUDENT DATA REPORT

Schools

2024-2025	Attendance Rate	Chronically Absent	In-School Suspension Rate	Out-of-School Suspension Rate
Amigos School	94.6%	12.6%	--	--
Baldwin School	94.9%	11.7%	--	--
Cambridgeport School	94.2%	16.3%	--	--
Fletcher/Maynard Academy	93.2%	22.4%	--	--
Graham & Parks School	95.0%	11.9%	--	--
Haggerty School	93.9%	17.5%	--	--
Kennedy-Longfellow School	93.6%	17.8%		
King Open School	94.4%	15.9%	--	--
Martin Luther King, Jr. School	95.3%	6.9%	--	--
Morse School	93.4%	17.5%	--	--
Peabody School	93.9%	15.0%	--	--
Tobin School	92.8%	20.8%	--	--
Cambridge Street Upper School	94.1%	12.8%	0.6%	2.8%
Putnam Avenue Upper School	94.2%	17.4%	1.3%	3.0%
Rindge Avenue Upper School	94.4%	11.5%	0.0%	4.0%
Darby Vassall Upper School	94.5%	16.6%	--	--
Cambridge Rindge & Latin	89.2%	36.3%	0.2%	1.0%
District	92.6%	21.7%	0.2%	0.8%
State	93.2%	18.8%	1.3%	2.3%

STUDENT DATA REPORT

Graduation Indicators

4-year Graduation Rate – CPS District⁸¹ Data

	Class of 2015	Class of 2016	Class of 2017	Class of 2018	Class of 2019	Class of 2020	Class of 2021	Class of 2022	Class of 2023	Class of 2024
All Students	91.5%	88.8%	89.7%	87.8%	87.5%	89.2%	90.8%	92.3%	91.5%	92.6%
Male	90.6%	85.6%	86.7%	85.7%	83.5%	87.1%	89.3%	91%	86.5%	89.4%
Female	92.3%	91.9%	93.1%	90.2%	92.0%	91.4%	92.3%	93.7%	96.1%	95.5%
English Learner	93.1%	79.6%	76.7%	62.2%	74.1%	75.0%	76.7%	75.8%	75.0%	80.0%
Students w/ Disabilities	75.5%	71.8%	72.0%	74.4%	70.9%	78.4%	79.4%	82.7%	77.7%	81.4%
Low Income	89.5%	87.0%	83.9%	79.5%	80.3%	83.5 ⁵ %	83.9%	87.6%	85.6%	89.3%
Afr. Amer./ Black	90.5%	87.1%	86.0%	79.8%	86.1%	82.7%	88.1%	88.9%	86.3%	90.3%
Asian	98.0%	100.0%	94.2%	98.4%	89.7%	95.1%	90.0%	96.3%	96.2%	98.0%
Hispanic/ Latino	88.7%	82.9%	81.7%	82.4%	75.0%	81.4%	85.7%	84.5%	88.5%	88.2%
White	90.5%	90.3%	92.9%	92.6%	93.2%	94.5%	94.8%	97.3%	95.0%	95.8%

4-year Adjusted Cohort Graduation Rate – CRLS/HSEP⁸²

	Class of 2015	Class of 2016	Class of 2017	Class of 2018	Class of 2019	Class of 2020	Class of 2021 ⁴⁷	Class of 2022	Class of 2023	Class of 2024
All Students	93.5%	92.5%	91.7%	89.0%	89.8%	91.0%	90.8%	93.7%	92.6%	95.4%
Male	93.2%	92.4%	89.7%	87.8%	87.2%	88.2%	89.3%	92.3%	88.1%	92.1%
Female	93.9%	92.5%	93.9%	90.5%	92.7%	93.9%	92.3%	95.1%	96.5%	98.0%
English Learner	93.1%	79.6%	78.6%	62.2%	74.1%	81.3%	76.7%	84.6%	83.3%	90.9%
Students w/ Disabilities	83.7%	84.8%	80.0%	78.6%	79.3%	80.3%	79.4%	84.2%	77.1%	86.6%
Low Income	90.6%	90.9%	87.8%	81.2%	84.0%	85.2%	83.9%	88.9%	86.8%	92.6%
Afr. Amer./Black	90.5%	90.2%	88.3%	81.1%	88.9%	82.6%	88.1%	91.5%	85.3%	92.4%
Asian	98.0%	100.0%	94.1%	98.3%	92.4%	98.0%	90.0%	95.0%	100.0%	97.6%
Hispanic/ Latino	90.4%	86.6%	82.8%	81.8%	75.6%	87.9%	85.7%	84.7%	91.5%	95.1%
White	95.2%	94.9%	95.8%	94.9%	95.1%	95.5%	94.8%	98.2%	95.3%	97.2%

⁸¹ The district rate varies slightly from CRLS's rate given that the district rate includes students in out-of-district schools.

⁸² 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.

STUDENT DATA REPORT

Scholastic Achievement Test (SAT) Participation & Results

District SAT Participation: Number of Test Takers

	2019	2020	2021	2022	2023	2024	2025
African-American/Black	146	87	39	70	76	86	156
Asian	82	55	42	45	64	61	94
Hispanic/Latino	66	34	26	31	47	32	65
White	195	125	159	159	154	185	252
Low Income/ Economically Disadvantaged	162	112	58	101	105	112	193
Students with Disabilities	57	32	21	30	28	24	62
English Learner	16	11	2	3	3	4	19
District	528	325	302	341	374	405	629

District Critical Reading /Writing SAT Scores

	2019	2020	2021	2022	2023	2024	2025
African-American/Black	485	486	506	515	535	549	517
Asian	548	547	580	568	601	623	588
Hispanic/Latino	517	533	536	561	576	613	557
White	622	623	660	652	643	660	638
Low Income/ Economically Disadvantaged	501	505	511	524	526	549	524
Students with Disabilities	478	461	511	532	502	520	487
English Learner	437	446	n/a	n/a	n/a	n/a	383
District	557	561	615	604	607	624	591

District SAT Math Scores

	2019	2020	2021	2022	2023	2024	2025
African-American/Black	481	482	503	498	507	518	499
Asian	592	571	600	599	618	617	602
Hispanic/Latino	534	538	515	527	551	594	553
White	616	613	634	636	613	637	612
Low Income/ Economically Disadvantaged	514	492	500	518	509	535	511
Students with Disabilities	461	448	442	504	460	529	455
English Learner	503	492	n/a	n/a	n/a	n/a	418
District	563	560	601	590	587	602	575

STUDENT DATA REPORT

Advanced Placement (AP) Participation & Results

Number of District Students Taking AP Exams

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
All Students	352	393	362	433	441	417	448	465	564	646
African American/Black	38	48	46	40	46	42	59	60	86	70
Asian	61	74	68	72	65	61	53	68	91	119
Hispanic/Latino	24	32	23	36	27	37	48	53	56	72
White	216	220	187	245	259	223	235	243	273	306
High Needs	44	71	62	94	82	73	91	95	145	141

In 2024-2025, **1,257 AP exams were taken:**

- **327** were in Math and Computer Science (Computer Science A, Computer Science Principles, Calculus AB, Calculus BC, Statistics or Precalculus)
- **315** were in Science & Technology (Biology, Chemistry, Physics, or Environmental Science)
- **253** were in History and Social Science (United States History, World History), African-American History, Government & Politics Comp, and US, Psychology)
- **124** were in Foreign Languages (Chinese, French, Latin, Spanish Lang and Lit, German, Italian)
- **87** were in English Language Arts (Language and Lit)
- **31** were in Arts (Studio Art: 2-D Design or Drawing)

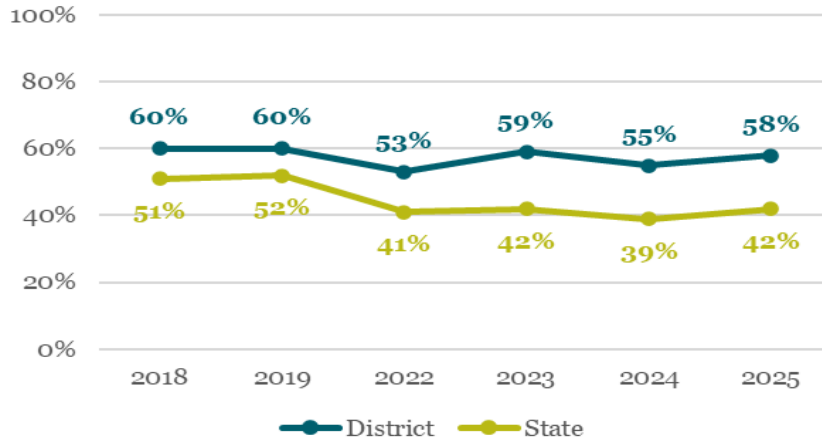
Percent of District AP Exams Receiving a Score of 3 or Higher

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
All Students	83%	82%	81%	81%	80%	77%	78%	81%	81%	86%
African American/Black	54%	47%	45%	48%	48%	49%	62%	49%	55%	72%
Asian	74%	76%	80%	74%	73%	67%	74%	77%	79%	82%
Hispanic/Latino	77%	82%	74%	72%	74%	79%	67%	85%	84%	85%
White	90%	90%	90%	89%	85%	81%	84%	84%	88%	90%
High Needs	63%	59%	62%	63%	67%	57%	57%	54%	58%	73%

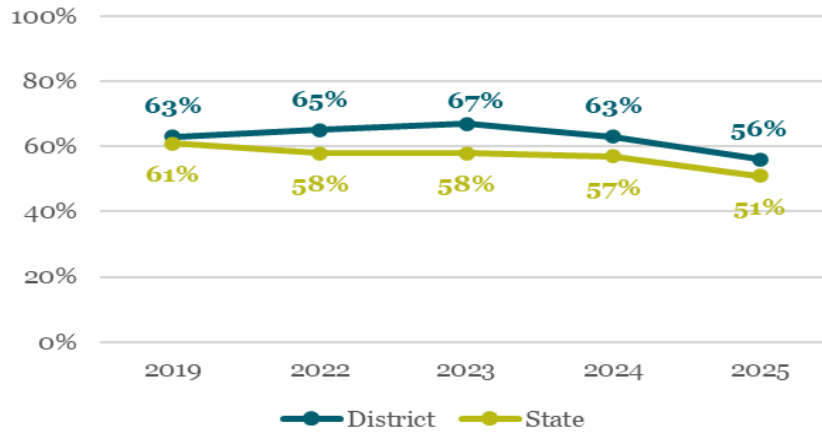
STUDENT DATA REPORT

SPRING 2025 MCAS: ENGLISH LANGUAGE ARTS RESULTS

2018-2025 ELA MCAS RESULTS, GRADES 3-8
Percent of Students Meeting/Exceeding Expectations



2019-2025 ELA MCAS RESULTS, GRADE 10
Percent of Students Meeting/Exceeding Expectations



STUDENT DATA REPORT

2025 ELA MCAS RESULTS Percent of Students Meeting/Exceeding Expectations & Growth by Demographic Group

2025 English Language Arts (ELA) MCAS				
	GRADES 3-8		GRADE 10	
	% M/E	Growth	% M/E	Growth
African American/Black	28%	MOD/L	33%	MOD/L
Asian	67%	HIGH	65%	MOD/H
Hispanic/Latino	42%	MOD/H	41%	MOD/L
Multi-Race	66%	MOD/H	63%	MOD/L
White	77%	HIGH	75%	MOD/L
Students w/ Disabilities	22%	MOD/L	24%	MOD/L
English Learners	7%	MOD/H	3%	-
Low-Income	29%	MOD/L	32%	MOD/L
High Needs	33%	MOD/H	33%	MOD/L

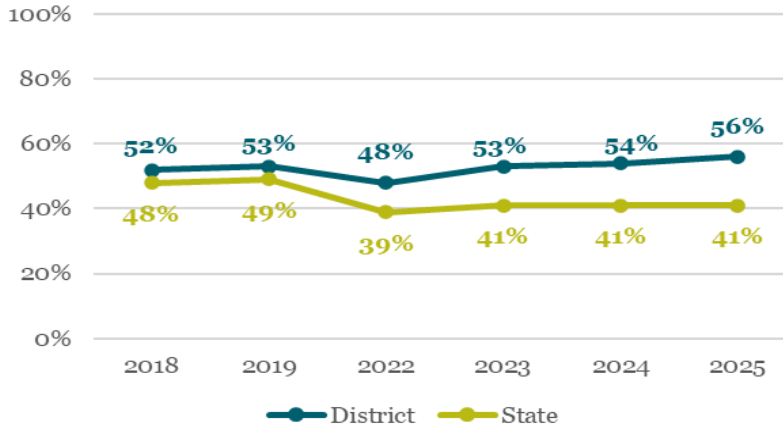
2025 ELA MCAS RESULTS Percent of Students Meeting or Exceeding Expectations by School

School	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grades 3-8	Grade 10	Growth
Amigos School	71%	70%	58%	80%	65%	75%	70%		HIGH
Baldwin School	76%	87%	78%				80%		MOD/H
Cambridgeport School	61%	71%	64%				65%		HIGH
Fletcher Maynard Academy	38%	41%	24%				35%		MOD/H
Graham & Parks School	51%	53%	58%				54%		HIGH
Haggerty School	63%	51%	64%				58%		MOD/H
Kennedy-Longfellow School	37%	27%	28%				30%		MOD/H
King Open School	42%	53%	36%				44%		MOD/L
Martin Luther King, Jr. School	85%	69%	90%				81%		MOD/H
Morse School	63%	64%	59%				62%		MOD/H
Peabody School	63%	41%	68%				58%		MOD/L
Tobin School	73%	75%	61%				70%		MOD/H
Cambridge Street Upper				39%	52%	49%	47%		HIGH
Putnam Avenue Upper				53%	63%	70%	62%		MOD/H
Rindge Avenue Upper				64%	71%	73%	69%		MOD/H
Darby Vassall Upper				55%	52%	56%	54%		HIGH
Cambridge Rindge & Latin								57%	MOD/L
District	61%	59%	56%	55%	59%	62%	58%	56%	--
State	42%	40%	38%	42%	42%	44%	42%	51%	--

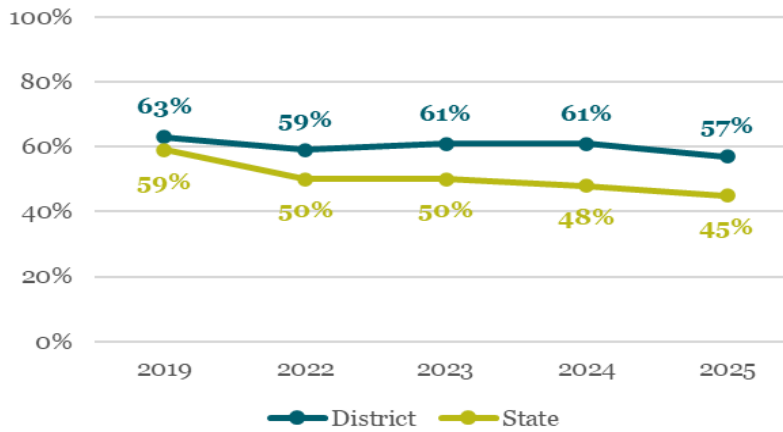
STUDENT DATA REPORT

SPRING 2025 MCAS: MATHEMATICS RESULTS

2018-2025 Math MCAS RESULTS, GRADES 3-8
Percent of Students Meeting/Exceeding Expectations



2019-2025 Math MCAS RESULTS, GRADE 10
Percent of Students Meeting/Exceeding Expectations



STUDENT DATA REPORT

2025 MATH MCAS RESULTS Percent of Students Meeting/Exceeding Expectations & Growth by Demographic Group

2025 Mathematics MCAS				
	GRADES 3-8		GRADE 10	
	% M/E	Growth	% M/E	Growth
Af. Am/Black	25%	MOD/L	28%	MOD/H
Asian	69%	MOD/H	71%	MOD/H
Hispanic/Latino	38%	MOD/H	34%	MOD/H
Multi-Race	66%	MOD/H	73%	HIGH
White	74%	MOD/H	78%	HIGH
Students w/ Disabilities	23%	MOD/L	23%	MOD/H
English Learners	18%	MOD/H	6%	-
Low-Income	26%	MOD/H	31%	MOD/H
High Needs	32%	MOD/H	33%	MOD/H

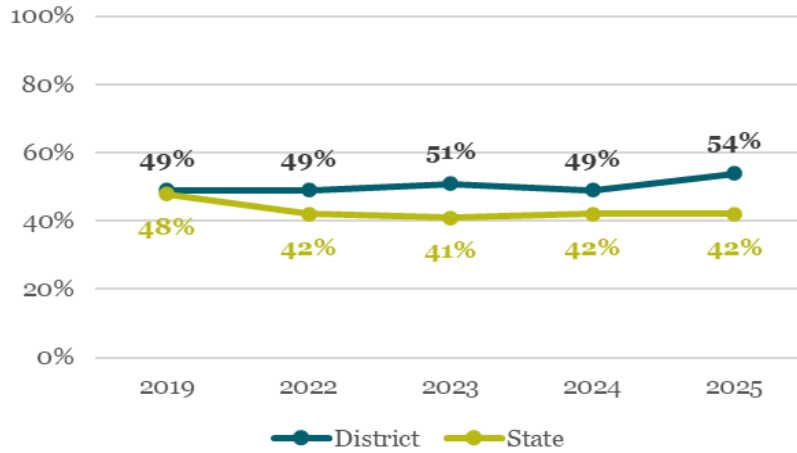
2025 MATH MCAS RESULTS Percent of Students Meeting or Exceeding Expectations by School

School	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 3-8	Gr. 10	Growth
Amigos School	78%	60%	61%	68%	68%	68%	67%		HIGH
Baldwin School	81%	87%	89%				86%		MOD/H
Cambridgeport School	54%	66%	65%				61%		MOD/H
Fletcher/Maynard Academy	35%	32%	41%				36%		MOD/H
Graham & Parks School	63%	56%	69%				63%		MOD/H
Haggerty School	66%	61%	52%				69%		HIGH
Kennedy-Longfellow School	22%	27%	38%				31%		MOD/L
King Open School	35%	57%	34%				42%		MOD/L
Martin Luther King, Jr. School	85%	71%	85%				80%		MOD/H
Morse School	67%	57%	63%				62%		LOW
Peabody School	54%	56%	53%				54%		MOD/H
Tobin School	88%	71%	77%				79%		MOD/L
Cambridge Street Upper				28%	42%	40%	37%		MOD/H
Putnam Avenue Upper				48%	58%	51%	52%		MOD/L
Rindge Avenue Upper				72%	50%	73%	65%		MOD/H
Darby Vassall Upper				54%	45%	55%	51%		MOD/H
Cambridge Rindge & Latin								58%	HIGH
District	62%	60%	59%	51%	49%	55%	56%	57%	--
State	44%	43%	40%	41%	39%	38%	41%	45%	--

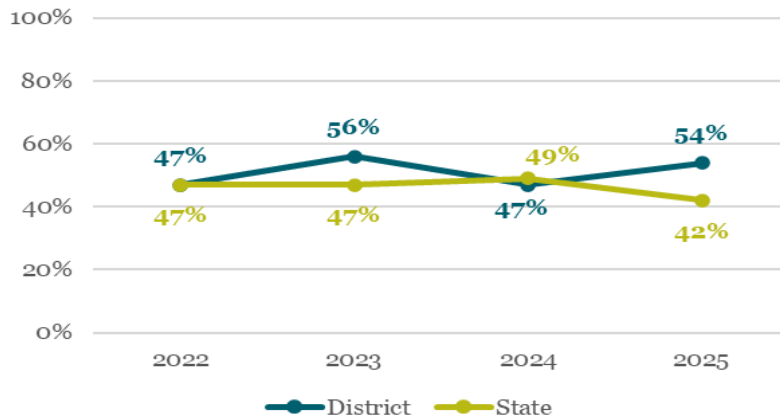
STUDENT DATA REPORT

SPRING 2025 MCAS: SCIENCE, TECHNOLOGY & ENGINEERING (STE) RESULTS

2025 SCIENCE, TECHNOLOGY & ENGINEERING (STE) MCAS RESULTS, GRADES 5 & 8
Percent of Students Meeting or Exceeding Expectations



2025 SCIENCE, TECHNOLOGY & ENGINEERING (STE) MCAS RESULTS, GRADE 10
Percent of Students Meeting or Exceeding Expectations



STUDENT DATA REPORT

2025 STE MCAS RESULTS Percent of Students Meeting/Exceeding Expectations by Demographic Group

2025 Science, Technology, and Engineering (STE) MCAS (%M/E)		
	GRADES 5 & 8	GRADE 10
African American/Black	24%	19%
Asian	58%	70%
Hispanic/Latino	38%	37%
Multi-Race	59%	76%
White	76%	69%
Students w/Disabilities	25%	19%
English Learners	2%	0%
Low-Income	25%	26%
High Needs	29%	29%

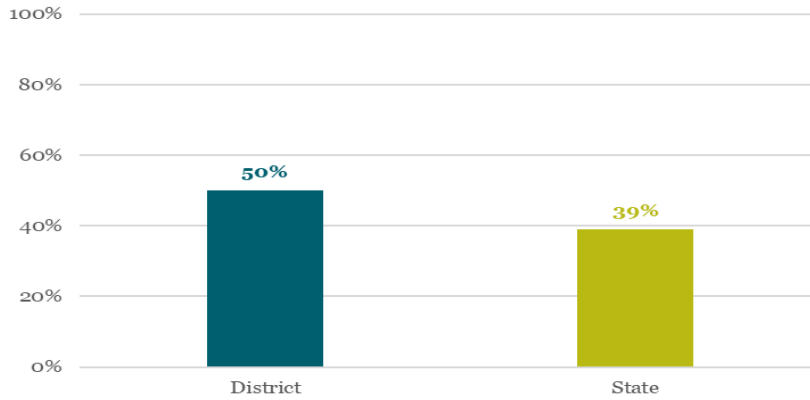
2025 STE MCAS RESULTS Percent of Students Meeting or Exceeding Expectations by School

School	Grade 5	Grade 8	Grade 10
Amigos School	61%	73%	
Baldwin School	74%		
Cambridgeport School	68%		
Fletcher/Maynard Academy	27%		
Graham & Parks School	62%		
Haggerty School	69%		
Kennedy-Longfellow School	50%		
King Open School	34%		
Martin Luther King, Jr. School	93%		
Morse School	56%		
Peabody School	77%		
Tobin School	77%		
Cambridge Street Upper		30%	
Putnam Avenue Upper		49%	
Rindge Avenue Upper		64%	
Darby Vassall Upper		40%	
Cambridge Rindge & Latin			54%
District	61%	47%	54%
State	46%	37%	46%

STUDENT DATA REPORT

SPRING 2025 MCAS: CIVICS RESULTS

2025 CIVICS MCAS RESULTS, GRADE 8 Percent of Students Meeting or Exceeding Expectations



2025 CIVICS MCAS RESULTS Percent of Students Meeting/Exceeding Expectations by Demographic Group

2025 CIVICS MCAS (%M/E)	
Af. Am/Black	25%
Asian	47%
Hispanic/Latino	44%
Multi-Race	55%
White	70%
Students w/Disabilities	16%
English Learners	0%
Low-Income	20%
High Needs	21%

2025 CIVICS MCAS RESULTS Percent of Students Meeting or Exceeding Expectations by School

School	Percentage
Amigos School	73%
Cambridge Street Upper	27%
Putnam Avenue Upper	58%
Rindge Avenue Upper	63%
Darby Vassall Upper	46%
District	50%
State	39%

STUDENT DATA REPORT

SPRING 2025 ACCOUNTABILITY RESULTS

School	Accountability Classification	Accountability Percentile
Amigos School	74% - Substantial Progress Toward Targets	91
Baldwin School	88% - Meeting/Exceeding Targets	90
Cambridgeport School	64% - Substantial progress toward targets	82
Fletcher/Maynard Academy	56% - Substantial progress toward targets	45
Graham & Parks School	65% - Substantial progress toward targets	84
Haggerty School	51% - Substantial progress toward targets	77
Kennedy-Longfellow School	52% - Substantial progress toward targets	34
King Open School	52% - Substantial progress toward targets	48
Martin Luther King, Jr. School	84% - Meeting or exceeding targets	93
Morse School	46% - Moderate progress toward targets	76
Peabody School	48% - Moderate progress toward targets	77
Tobin School	84% - Meeting or exceeding targets	88
Cambridge Street Upper	65% - Substantial progress toward targets	53
Putnam Avenue Upper	66% - Substantial progress toward targets	69
Rindge Avenue Upper	77% - Meeting or exceeding targets	83
Darby Vassall Upper	62% - Substantial progress toward targets	66
Cambridge Rindge & Latin	41% - Moderate progress toward targets	62
District	54% - Substantial progress toward targets	-

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

Projected SY 2026-27 Enrollment By School, Grade, and Program

School	SS & Sub. Sep.	M/3	CPP	K	1	2	3	4	5	6	7	8	9	10	11	12& SP	Out Dist	SY26-27 PROJ. Enroll	SY25-26 CURRENT YR Oct 1 Enroll	Inc/Dec
Amigos	-		16	46	47	45	50	41	50									295	298	-3
Baldwin	15		29	58	55	55	60	57	58									387	385	2
Cambridgeport	23		-	34	33	40	42	33	46									251	256	-5
Fletcher Maynard	25		28	29	30	35	26	26	27									226	235	-9
Graham & Parks	16		9	39	39	37	46	45	40									271	277	-6
G&P - SEI	-		-	11	14	11	4	3	6									49	46	3
G&P School Total																		320	323	-3
Haggerty	36		-	34	34	44	36	40	37									261	267	-6
King Open	38		12	55	51	64	52	38	45									335	332	23
King Open - Ola	-		9	19	20	20	17	17	11									113	105	8
King Open School Total																		468	437	31
M.L. King	-		14	37	39	42	51	51	52									286	275	11
M.L. King - Mandarin Immersion	-		14	20	18	21	18	16	16									123	126	-3
M.L. King School Total																		409	401	8
Morse	55		-	52	56	38	45	46	46									338	335	3
Peabody	25		13	51	64	47	45	47	44									336	320	16
Tobin Montessori	33	28	35	29	32	27	30	27	31									272	282	-10
Tobin Montessori SEI	-	-	-	12	7	6	-	-	-									25	25	-
Tobin School Total																		297	307	-10
Elem Subtotal	266	28	179	526	539	532	522	487	509									3,588	3,564	24
Amigos	-									44	38	46						128	123	5
Cambridge St Upper	20									96	94	89						299	317	-18
Putnam Ave Upper	12									96	93	92						293	288	5
Rindge Ave Upper	2									91	91	93						277	278	-1
Darby Vassall Upper	30									102	85	95						312	276	36
Darby Vassall - SEI	-									7	7	6						20	20	-
Darby Vassall Upper Total																		332	296	36
Upper Subtotal	64									436	408	421						1,329	1,302	27
CRLS	114												529	479	482	484		2,088	2,046	42
High School Extension Prog.	-												4	5	11	37		57	50	7
Secondary Subtotal	114												533	484	493	521		2,145	2,096	49
Spec Ed Tuition-Out																	118	118	127	-9
Total Projected Enrollment	444	28	179	526	539	532	522	487	509	436	408	421	533	484	493	521	118	7,180	7,089	91

Enrollment History and Projections

Year	Births 5 yrs Prior	PreK	M3	JK	K	1	2	3	4	5	6	7	8	9	10	11	12	Out of District	Total	Inc/Dec	% Chg
	1129																				
2021-22		129	37	289	546	567	494	512	508	462	388	411	402	498	426	452	491	125	6737	(81)	(1.2%)
	1065																				
2022-23		133	29	305	542	523	548	484	497	498	420	375	406	481	479	429	478	119	6746	9	0.1%
	1106																				
2023-24 ⁸³		150	31	306	600	546	546	535	487	493	439	419	385	533	495	491	460	109	7025	393	5.8%
	1117			CPP																	
2024-25				402	562	582	555	536	537	482	437	447	415	516	526	521	509	110	7137	112	1.6%
	969			CPP																	
2025-26				344	572	545	561	503	530	509	427	436	439	511	510	539	536	127	7089	(48)	(0.7%)

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						0.975	0.992	0.995	0.991	0.973	0.883	0.997	0.995	1.27	0.993	1.025	1.044				

Enrollment Projections SY 2026-27 to SY 2030-31⁸⁴

Year	Births 5 yrs Prior	CPP	K	1	2	3	4	5	6	7	8	9	10	11	12	Out of District	Total	Inc/Dec	% Chg	
	953																			
2026-27		342	548	566	552	545	509	526	460	434	435	543	505	525	572	118	7180	91	1.3%	
	938																			
2027-28		358	520	534	562	527	540	495	465	459	432	552	539	517	548	118	7166	(14)	(0.2%)	
	889																			
2028-29		348	512	507	530	537	522	525	437	464	457	548	548	552	540	118	7144	(22)	(0.3%)	
	916																			
2029-30		348	485	499	503	506	532	508	464	436	462	580	544	561	576	118	7122	(23)	(0.3%)	
	922																			
2030-31		348	500	473	495	480	502	518	449	463	434	587	576	557	585	118	7084	(37)	(0.5%)	

⁸³ In FY25, the Special Start Preschool Program (PK-SS), Preschool Program (PK), and Junior Kindergarten (JK) were merged into the Cambridge Preschool Program (CPP).

⁸⁴ Grade 1-12 projections based on weighted 5 year average rate of progression between grades. This formula gives proportionately more weight to the more recent years. Kindergarten enrollment projections based on 55% of births five years previous plus 49% of births 4 years previous in 2025-26 through 2030-31.

Projected FY 2027 Classrooms by School, Grade, and Program

School Program	CPP/SS	K	Lower Elem	Upper Elem	1	2	3	4	5	6	7	8	TOTAL
Amigos	1	3			2	2	2	2	2				14
Baldwin	2	3			3	3	3	3	3				20
Baldwin Special Education	1	-			-	-	-	-	1				2
Cambridgeport	-	2			2	2	2	2	2				12
Cambridgeport Special Education	2	-			-	-	-	-	-				2
Fletcher Maynard	2	2			2	2	2	2	2				14
Fletcher Maynard Special Education	-	-			1	1	1	1	-				4
Graham & Parks	1	2			2	2	2	2	2				13
Graham & Parks Special Education	1	-			-	1	-	1	-				3
Graham & Parks Sheltered English	-	1			1	1	1	1	1				6
Haggerty	-	2			2	2	2	2	2				12
Haggerty Special Education	1	1			-	1	-	1	-				4
King Open	1	3			3	3	3	2	2				17
King Open - OLA	1	1			1	1	1	1	1				7
King Open Special Education	1	1			1	1	-	1	-				5
M.L. King	1	2			2	2	3	3	3				16
M.L. King - Mandarin Immersion	1	1			1	1	0.67	0.67	0.67				6
Morse	-	4			3	2	2	2	2				15
Morse Special Education	4	-			1	-	-	-	1				6
Peabody	1	3			3	2	2	2	2				15
Peabody Special Education	2	-			-	-	-	-	-				2
Tobin Montessori	5	-	5	3	-	-	-	-	-				13
Tobin Sheltered English	-	1	-	-	1	1	-	-	-				3
Tobin Special Education	3	-	-	-	-	3	-	-	-				6
Elementary Education Total	31	32	5	3	31	33	26.67	28.67	26.67	-	-	-	217

Continued on next page.

School Program	CPP/SS	K	Lower Elem	Upper Elem	1	2	3	4	5	6	7	8	TOTAL
Amigos										2	2	2	6
Cambridge Street Upper										4	4	4	12
CSUS Special Education										-	2	-	2
Putnam Ave Upper										4	4	4	12
PAUS Special Education										-	2	-	2
Rindge Ave Upper										4	4	4	12
RAUS Special Education										-	2	-	2
Darby Vassall Upper										5	4	4	13
DVUS Special Education										3	1	1	5
DVUS Sheltered English Immersion										1	1	1	3
Upper Schools Total										23	26	20	69
TOTAL	31	32	5	3	31	33	26.67	28.67	26.67	23	26	20	286

Note: Special Education Substantially Separate Classrooms may be multi-graded.

FY 2027 Projected Classroom Increases / Decreases

School Program	CPP	K	1	2	3	4	5	6	7	8	TOTAL
Baldwin	-	-	-	-	-	-	1	-	-	-	1
Fletcher Maynard	-	(1)	-	-	-	-	-	-	-	-	(1)
King Open	-	-	-	-	1	-	-	-	-	-	1
Morse	-	-	1	-	-	-	-	-	-	-	1
Peabody	-	(1)	1	-	-	-	-	-	-	-	-
School Support	-	1	-	-	-	-	-	-	-	-	1
Darby Vassall Upper	-	-	-	-	-	-	-	1	-	-	1
Total Increase / Decrease	-	(1)	2	-	1	-	1	1	-	-	4

Enrollment Report

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School	Enrollment	OSS	SES Free	SES Pd	ELL	White	African Amer.	Asian	Native Amer.	Haw/Pac. Islander	Multi-Race Non-Hisp	Hispanic any race	Female	Male	Non-Bin.
<i>Amigos School</i>	298	37 12%	69 23%	229 77%	30 10%	96 32%	15 5%	11 4%	0 0%	0 0%	27 9%	149 50%	47%	53%	
<i>Baldwin School</i>	385	53 14%	73 19%	312 81%	25 6%	211 55%	36 9%	42 11%	5 1%	0 0%	63 16%	28 7%	54%	46%	
<i>Cambridgeport School</i>	256	51 20%	115 45%	141 55%	37 14%	102 40%	57 22%	31 12%	4 2%	0 0%	28 11%	34 13%	48%	52%	
<i>Fletcher/Maynard Academy</i>	235	67 29%	160 68%	75 32%	35 15%	25 11%	110 47%	24 10%	2 1%	0 0%	22 9%	52 22%	54%	46%	
<i>Graham & Parks School</i>	323	55 17%	107 33%	216 67%	106 33%	122 38%	62 19%	70 22%	14 4%	0 0%	29 9%	26 8%	50%	50%	
<i>Haggerty School</i>	267	78 29%	130 49%	137 51%	40 15%	97 36%	55 21%	58 22%	4 1%	0 0%	26 10%	27 10%	49%	51%	
<i>King Open School</i>	437	108 25%	208 48%	229 52%	66 15%	139 32%	100 23%	51 12%	1 0%	0 0%	64 15%	82 19%	46%	54%	
<i>King School</i>	401	62 15%	115 29%	286 71%	49 12%	84 21%	55 14%	125 31%	5 1%	0 0%	100 25%	31 8%	52%	48%	
<i>Morse School</i>	335	108 32%	117 35%	218 65%	31 9%	144 43%	80 24%	47 14%	5 1%	0 0%	31 9%	28 8%	45%	54%	
<i>Peabody School</i>	320	63 20%	103 32%	217 68%	40 13%	139 43%	84 26%	40 13%	1 0%	0 0%	35 11%	20 6%	49%	50%	
<i>Tobin School</i>	307	78 25%	102 33%	205 67%	38 12%	108 35%	76 25%	45 15%	11 4%	0 0%	41 13%	26 8%	50%	50%	
Total:	3564	760 21%	1299 36%	2265 64%	497 14%	1267 36%	730 20%	544 15%	52 1%	0 0%	466 13%	503 14%	49%	51%	
<i>Amigos 6-8</i>	123	20 16%	39 32%	84 68%	10 8%	45 37%	5 4%	2 2%	0 0%	0 0%	8 7%	63 51%	53%	47%	
<i>Camb St Upper Campus</i>	317	86 27%	155 49%	162 51%	6 2%	113 36%	95 30%	23 7%	1 0%	0 0%	45 14%	40 13%	47%	52%	
<i>Darby Vassall Upper Schoo</i>	296	83 28%	132 45%	164 55%	41 14%	117 40%	78 26%	49 17%	2 1%	0 0%	17 6%	33 11%	48%	52%	
<i>Putnam Ave Upper Campus</i>	288	69 24%	120 42%	168 58%	17 6%	82 28%	69 24%	56 19%	1 0%	0 0%	49 17%	31 11%	45%	55%	
<i>Rindge Ave Upper Campus</i>	278	54 19%	85 31%	193 69%	11 4%	150 54%	51 18%	25 9%	6 2%	0 0%	23 8%	23 8%	53%	47%	
Total:	1302	312 24%	531 41%	771 59%	85 7%	507 39%	298 23%	155 12%	10 1%	0 0%	142 11%	190 15%	49%	51%	
<i>CRLS</i>	2096	396 19%	806 38%	1290 62%	127 6%	770 37%	549 26%	275 13%	7 0%	0 0%	210 10%	284 14%	48%	52%	
Total:	2096	396 19%	806 38%	1290 62%	127 6%	770 37%	549 26%	275 13%	7 0%	0 0%	210 10%	284 14%	48%	52%	
<i>C</i>	505	94 19%	202 40%	303 60%	30 6%	183 36%	135 27%	70 14%	2 0%	0 0%	47 9%	68 13%	47%	52%	
<i>R</i>	515	101 20%	197 38%	318 62%	34 7%	193 37%	126 24%	72 14%	2 0%	0 0%	50 10%	72 14%	48%	52%	
<i>L</i>	514	89 17%	188 37%	326 63%	34 7%	180 35%	133 26%	71 14%	0 0%	0 0%	55 11%	75 15%	48%	51%	
<i>S</i>	511	89 17%	185 36%	326 64%	29 6%	200 39%	135 26%	61 12%	3 1%	0 0%	54 11%	57 11%	48%	52%	
<i>E</i>	50	22 44%	34 68%	16 32%	0 0%	14 28%	20 40%	1 2%	0 0%	0 0%	3 6%	12 24%	50%	48%	
<i>OSS Tuitioned</i>	127	127 100%	68 54%	59 46%	8 6%	50 39%	38 30%	2 2%	0 0%	0 0%	10 8%	27 21%	34%	65%	
Total:	127	127 100%	68 54%	59 46%	8 6%	50 39%	38 30%	2 2%	0 0%	0 0%	10 8%	27 21%	34%	65%	
<i>Active - CPS reports</i>	126	126 100%	68 54%	58 46%	8 6%	50 40%	37 29%	2 2%	0 0%	0 0%	10 8%	27 21%	34%	64%	
District Wide Total:	7089	1595 22%	2704 38%	4385 62%	717 10%	2594 37%	1615 23%	976 14%	69 1%	0 0%	828 12%	1004 14%	3439 49%	3627 51%	23

OFFICIAL DATA October 1, 2025
SES includes Free/Reduced Lunch only

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

FY 2027 Allocations for Elementary Schools and Amigos K-8 School

	Amigos	Baldwin	Cambridge -port	Fletcher Maynard	Graham & Parks	Haggerty	King Open	M.L. King	Morse	Peabody	Tobin
General Allocation											
Projected Enrollment	423	387	251	226	320	261	468	409	338	336	297
Base Allocation	15,000	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500
Allocation (\$115/student)	48,645	44,505	28,865	25,990	36,800	30,015	53,820	47,035	38,870	38,640	34,155
% Free/Reduced Students ⁸⁵	25.65%	18.96%	44.92%	68.09%	33.13%	48.69%	47.60%	28.68%	34.93%	32.19%	33.22%
Free/Reduced Enrollment	109	73	113	154	106	127	223	117	118	108	99
Free/Reduced Allocation (\$150/student)	16,350	10,950	16,950	23,100	15,900	19,050	33,450	17,550	17,700	16,200	14,850
% English Language Learner (ELL)	9.50%	6.49%	14.45%	14.89%	32.82%	14.98%	15.10%	12.22%	9.25%	12.50%	12.38%
Projected ELL Enrollment	40	25	36	34	105	39	71	50	31	42	37
ELL Allocation (\$100/student)	4,000	2,500	3,600	3,400	10,500	3,900	7,100	5,000	3,100	4,200	3,700
% Students with Disabilities (SWD)	13.54%	13.77%	19.92%	28.51%	17.03%	29.21%	24.71%	15.46%	32.24%	19.69%	25.41%
Projected SWD Enrollment	57	53	50	64	54	76	116	63	109	66	75
SWD Allocation (\$75/student)	4,275	3,975	3,750	4,800	4,050	5,700	8,700	4,725	8,175	4,950	5,625
# of Spec. Start & Sub. Separate Classrooms	-	2	2	4	3	4	5	-	6	2	6
SS & Sub. Sep. Alloc. (\$750/classroom)	-	1,500	1,500	3,000	2,250	3,000	3,750	-	4,500	1,500	4,500
Curriculum Materials (\$10/student)	4,230	3,870	2,510	2,260	3,200	2,610	4,680	4,090	3,380	3,360	2,970
Curriculum Special Allocation Dual Language	2,000	-	-	-	-	-	2,000	2,000	-	-	-
Field Trip Enr. Alloc. (\$8.073/student)	3,415	3,124	2,026	1,825	2,583	2,107	3,778	3,302	2,729	2,713	2,398
Field Trip Low Income Alloc. (\$22.271/stud.)	2,428	1,626	2,517	3,430	2,361	2,829	4,967	2,606	2,628	2,405	2,205
Total General Allocation	\$100,343	\$82,550	\$72,218	\$78,305	\$88,144	\$79,711	\$132,745	\$96,808	\$91,582	\$84,468	\$80,903
School Improvement Plan (SIP)											
SIP Allocation (\$125/student)	52,875	48,375	31,375	28,250	40,000	32,625	58,500	51,125	42,250	42,000	37,125
PD Allocation (\$35/student)	14,805	13,545	8,785	7,910	11,200	9,135	16,380	14,315	11,830	11,760	10,395
SIP Free/Reduced Allocation (\$150/student)	16,350	10,950	16,950	23,100	15,900	19,050	33,450	17,550	17,700	16,200	14,850
SIP ELL Allocation (\$100/student)	4,000	2,500	3,600	3,400	10,500	3,900	7,100	5,000	3,100	4,200	3,700
SIP SWD Allocation (\$100/student)	5,700	5,300	5,000	6,400	5,400	7,600	11,600	6,300	10,900	6,600	7,500
Family Engagement Allocation & Montessori Teacher Training	5,000	-	-	-	-	-	-	-	-	-	8,750
% High Needs	35.55%	29.87%	50.79%	68.22%	59.20%	60.30%	52.75%	41.25%	47.76%	42.99%	48.85%
SIP High Needs Projected Enrollment	150	116	127	154	189	157	247	169	161	144	145
SIP High Needs Allocation (\$41.696/student) ⁸⁶	-	-	5295	6,421	7,881	6,546	10,299	-	-	-	-
SIP Total	\$98,730	\$80,670	\$71,005	\$75,481	\$90,881	\$78,856	\$137,329	\$94,290	\$85,780	\$80,760	\$82,320
Total Non-Personnel Budget	\$199,073	\$163,220	\$143,223	\$153,786	\$179,025	\$158,567	\$270,074	\$191,098	\$177,362	\$165,228	\$163,223
Per Pupil Allocation	\$471	\$422	\$571	\$680	\$559	\$608	\$577	\$467	\$525	\$492	\$550

⁸⁵ Data for students who qualify for free/reduced meal options was used because data from DESE for students who are categorized as low-income was not available at the time of budget development.

⁸⁶ High Needs Allocation for schools with a high needs percentage above 50%.

FY 2027 Allocations for Upper Schools and Secondary Schools

	Cambridge St	Putnam Ave	Rindge Ave	Darby Vassall	CRLS	RSTA	HS Extension
General Allocation							
Projected Enrollment	299	293	277	332	2,088	-	57
Base Allocation ⁸⁷	28,500	28,500	28,500	28,500	360,000	266,790	65,000
Allocation (\$115/student)	34,385	33,695	31,855	38,180	240,120	-	6,555
% Free/Reduced Students ⁸⁸	48.90%	41.67%	30.58%	44.59%	38.00%	-	68.00%
Free/Reduced Enrollment	146	122	85	148	793	-	39
Free/Reduced Allocation (\$150/student)	21,900	18,300	12,750	22,200	118,950	-	5,850
% English Language Learner (ELL)	1.89%	5.90%	3.96%	13.85%	6.00%	-	0.00%
Projected ELL Enrollment	6	17	11	46	125	-	-
ELL Allocation (\$100/student)	600	1,700	1100	4,600	12,500	-	-
% Students with Disabilities	27.13%	23.96%	19.42%	28.04%	19.00%	-	44.0%
Projected SWD Enrollment	81	70	54	93	397	-	25
SWD Allocation (\$75/student)	6,075	5,250	4,050	6,975	29,775	-	1,875
# of Substantially Separate Classrooms	2	2	2	5	12	-	-
Substantially Separate Alloc. (\$500/classroom)	1,000	1,000	1,000	2,500	6,000	-	-
Special Program Allocation (Sat. School, Partners, Dual Enrollment) ⁸⁹	-	-	-	-	446,825	-	30,000
Total Allocation	\$92,460	\$88,445	\$79,255	\$102,955	\$1,214,170	\$266,790	\$109,280
School Improvement Plan (SIP)							
SIP Allocation (\$125/student)	35,375	36,625	34,625	41,500	261,000	50,000	7,125
PD Allocation (\$35/student)	10,465	10,255	9,695	11,620	73,080	20,600	1,995
SIP Free/Reduced Allocation (\$130/student)	18,980	15,860	11,050	19,240	103,090	-	5,070
SIP ELL Allocation (\$100/student)	600	1,700	1,100	4,600	12,500	-	-
SIP SWD Allocation (\$100/student)	8,100	7,000	5,400	9,300	39,700	-	2,500
Family Engagement Allocation	25,000	25,000	25,000	25,000	-	-	10,500
% High Needs	55.84%	53.47%	43.53%	60.81%	49.17%	-	68.00%
SIP High Needs Projected Enrollment	167	157	121	202	1,027	-	39
SIP High Needs Allocation (\$41.696/student) ⁹⁰	6,963	6,546	-	8,423	-	-	1,626
SIP Total	\$107,483	\$102,986	\$86,870	\$119,683	\$489,370	\$70,600	\$28,816
Total Non-Personnel Budget	\$199,943	\$191,431	\$166,125	\$222,638	\$1,703,540	\$337,390	\$138,096
Per Pupil Allocation	\$669	\$653	\$600	\$671	\$816	--	\$2,423

⁸⁷ Upper School Base Allocation is \$26,500 plus \$2,000 per school for take-home student laptop maintenance costs; CRLS Base Allocation is \$90,000 per Learning Community (LC), totalling \$360,000 for four LCs.

⁸⁸ Data for students who qualify for free/reduced meal options was used because data from DESE for students who are categorized as low-income was not available.

⁸⁹ \$30,000 was a FY21 investment for HSEP to launch a six-week summer school to provide students with the opportunity to gain credits needed for on-time graduation.

⁹⁰ High Needs Allocation for schools with a high needs percentage above 50%.

Paraprofessional Allocations by Elementary School

The district uses a tiered system of allocating paraprofessionals that considers programmatic requirements and student needs.

- **Preschool/Kindergarten:** One paraprofessional per classroom.
- **General allocation (Grades 1-5):** The base allocation is:
 - One grade 1 paraprofessional per elementary school;
 - Four additional elementary paraprofessionals per elementary school;
 - One additional paraprofessional for elementary schools with 320 or more students in preschool to grade 5 or two additional paraprofessionals for elementary schools with 400 or more students.

Some schools have additional paraprofessionals allocated based on need. Tobin Montessori has one paraprofessional per multi-grade classroom.

- **Sheltered English Immersion program (SEI):** One paraprofessional per classroom.
- **Special Education:** Substantially 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 significantly increase the number of paraprofessionals in a school.

Paraprofessional Allocations by School and Program FY 2027 Adopted Budget

School	Preschool/ K	General Gr.1-5	Sheltered English Immersion	Special Education	Total
Amigos School	4.00	5.00	-	1.00	10.00
Baldwin School	5.00	6.00	-	6.00	17.00
Cambridgeport School	2.00	3.00	-	4.00	9.00
Fletcher Maynard Academy	4.00	6.00	-	13.00	23.00
Graham & Parks School	3.00	6.00	6.00	6.00	21.00
Haggerty School	2.00	6.00	-	15.00	23.00
King Open School	6.00	8.00	-	18.00	32.00
M.L. King, Jr. School	5.00	8.00	-	-	13.00
Morse School	4.00	6.00	-	16.00	26.00
Peabody School	4.00	6.00	-	7.00	17.00
Tobin Montessori School	5.00	8.00	3.00	19.00	35.00

GLOSSARY OF FINANCIAL TERMS

Account Code: Lowest level accounting detail for expenditures. These codes are specific to the expenditure. For example, account code 51112 designates teacher salary expenses, while account code 51113 designates custodian salary expenses.

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 votes 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.

GLOSSARY OF FINANCIAL TERMS

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 designated by Department of Elementary & Secondary Education as either low income (prior 2015, and from 2022 to present), economically disadvantaged (from 2015 to 2021), English learner (EL) or Former EL, or a student with disabilities. A former EL student is a student not currently an EL, but had at some point in the four previous academic years.

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.

GLOSSARY OF FINANCIAL TERMS

Low Income: Students identified as Low Income by the Department of Elementary & Secondary Education are those who participate in one or more of the following state-administered programs: the Supplemental Nutrition Assistance Program (SNAP); the Transitional Assistance for Families with Dependent Children (TAFDC); the Department of Children and Families' (DCF) foster care program; expanded MassHealth (Medicaid) up to 185% of the federal poverty level, as well as students identified by districts as homeless and students a district confirms had met the low-income criteria through the supplemental process and collected the required supporting documentation.

S.C.A.L.E. Program: Social, Communication, and Life Skills Education is an eleven-month substantially separate program for scholars who require intensive specially designed instruction in any or all of these areas in a specialized classroom setting. The majority of scholars in SCALE are on the Autism Spectrum, however the program provides services to students with a range of disabilities.

Substantially Separate 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

CPP:	Cambridge Preschool Program
CPS:	Cambridge Public Schools
CRLS:	Cambridge Rindge & Latin High School
DESE:	Massachusetts Department of Elementary and Secondary Education
EL:	English Learner
ELA:	English Language Arts
ELL:	English Language Learner
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
MLE:	Multilingual Learner Education
MLL:	Multilingual Learner Learner
MTSS:	Multi-Tiered Systems of Supports
OSS:	Office of Student Services
PD:	Professional Development
PE:	Physical Education
RSTA:	Rindge School of Technical Arts
SAT:	Scholastic Achievement Test
SCALE:	Social, Communication, Academics & Life Skills Education, formerly the Autism Spectrum Disorder (ASD) Program
SEI:	Sheltered English Immersion
SEL:	Social, Emotional, and Behavioral Learning
SES Free:	Students Qualifying for Federal Lunch Subsidy
SES Paid:	Students <u>Not</u> Qualifying for Federal Lunch Subsidy
SIP:	School Improvement Plan
Sp. Ed.:	Special Education
SP:	Special Education beyond Grade 12; post graduate students with an IEP
SWD:	Students on an Individual Education Plan (IEP)
SY:	School Year
VPA:	Visual & Performing Arts Department

GLOSSARY OF ACCOUNTS - ACCOUNT CODES

Account Code	Description	Account Code	Description
Salaries and Wages			
51111	Administrator Salaries	51206	Temporary Clerical help (Agency)
51112	Teacher Salaries	51301	Overtime
51113	Custodial Salaries	51410	Attendance Incentive
51114	Food Service Salaries	51413	Longevity
51115	Clerical Salaries	51503	Grievance Payments
51116	Paraprofessional Salaries	51504	Workers Compensation Payments
51117	Other Full-Time Salaries	51710	Health Insurance
51118	Part-Time Aides Salaries	51720	Dental Insurance
51119	Building Substitute Teacher Salaries	51730	Pensions
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	52416	Fire Alarm Services
52103	Power/Electricity	52419	Computer Equipment Services
52104	Natural Gas	52420	Elevator Maintenance/Repairs
52105	Chemicals (Pool Supplies)	52421	Sprinkler Services
52106	Gasoline	52432	Maintenance-Water Filters/Clear
52107	Diesel	52440	Locksmith Services
52401	Repairs and Maintenance-Services	52701	Copier Leases and Services
52403	Plumbing Services	52702	Facilities Rental
52404	Roof Repairs	52703	Equipment Rental
52405	Flooring Supplies/Services	52705	Lease of Vehicles
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
52414	Radio Services	53106	Fees

GLOSSARY OF ACCOUNTS - ACCOUNT CODES

53107	Professional Development Contract	54311	Window Supplies
53201	Tuition to Other Schools	54312	HVAC Supplies
53301	Student Transportation	54320	Elevator Supplies
53302	Field Trips (including Expenses)	54321	Equipment Maintenance
53402	Telephone	54399	Miscellaneous Maintenance Supplies
53403	Advertising	54802	Motor Vehicle Supplies
53404	Reproduction/Printing	54803	Gasoline & Fuel
53405	Postage	54902	Food Supplies
53802	Environmental Services	54903	Non-Food Supplies
53803	Security Services	55101	Education Technology/Hardware
53804	Athletic Services	55102	Testing Materials
53805	Unemployment Benefits	55103	Instructional Materials
53806	MBTA/Transportation	55104	Athletic Supplies
53807	Insurance	55106	Textbook, Book & Periodicals
53808	Interpreters/Translations	55107	Instructional Services
53809	Lead Insp. Risk Assessment	55112	Databases
54201	Office Supplies	55115	E-Books, E-Textbooks
54301	Repairs and Maintenance (Supplies)	55118	Instructional Equipment (staff)
54303	Plumbing Supplies	55119	Instructional Hardware (students)
54304	Roof Supplies	55125	Musical Instruments
54305	Floor/Tiles Supplies	55201	Medical/Surgical Supplies/Services
54306	Carpentry Supplies/Door Supplies	55802	Computer Supplies
54307	Brickwork Supplies	55803	Graduation Services/Ceremonies
54308	Electrical Supplies	55804	Computer Software
54309	Grounds/Fencing Supplies	55806	Miscellaneous
54310	Painting Supplies	55814	Scholarship Payments

Account Code	Description	Account Code	Description
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)

GLOSSARY OF ACCOUNTS - ACCOUNT CODES

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
58801	Major Maintenance Summary	58814	Insulation Projects
58803	Plumbing	58816	Boilers
58804	Roofs	58817	Energy Controls
58805	Floors	58818	HVAC
58806	Doors & General Carpentry	58819	Security Systems
58807	Brickwork/Masonry		
58808	Electrical		
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

GLOSSARY OF ACCOUNTS - FUND CODES

Code	Description
General Fund	
15000	School Department General Fund
15001	School Department Fund-Prior Year
Revolving Fund	
24000	School Department Revolving Fund
24100	School Department/Food Services Revolving Fund
24300	School Department/Childcare Revolving Fund
24500	School Department/Facilities Revolving Fund
Grant Fund	
25000	School Department Grant Fund
Capital Fund	
31200	School Department Capital Fund

GLOSSARY OF ACCOUNTS - DEPARTMENT CODES

Dept Code	Description	Dept Code	Description
Elementary Schools		Upper Schools	
810	Baldwin School	806	Rindge Ave Upper School
813	Haggerty School	807	Cambridge St Upper School
815	Amigos School	808	Putnam Ave Upper School
817	M.L. King, Jr. School	809	Darby Vassall 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	882	Food and Nutrition Services
843	History & Social Science	883	Facilities Management
844	World Language	885	Transportation
848	Mathematics	892	ICTS (Information Technology)
849	Athletics		
850	Office of Student Services (tuition)	Leadership Departments	
851	Educational Technology	864	Secondary Education
852	Office of Student Services	868	Academics
853	Visual & Performing Arts	869	Elementary Education
854	Library Media Services	870	Equity, Inclusion & Belonging
858	Multilingual Learner Education	884	Communications
859	Title I	886	Legal Counsel
860	Health & Physical Education	890	Accountability
862	Home Based Program	891	School Support
		894	Chief Operating Officer
		895	Finance
		896	Superintendent
		897	School Committee
		898	Human Resources
		899	Fixed Assets/System-wide Accounts

GLOSSARY OF ACCOUNTS - PROGRAM CODES

Program Code	Description	Program Code	Description
Elementary		Secondary	
104	Cambridge PreSchool Program (CPP)	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	245	CRLS Clubs
133	ESL Support	246	Student Services
134	SEI Cambridge Preschool Program (CPP)	248	Cambridge Partners
135	SEI Kindergarten	249	Family Engagement
137	Health and Safety Education	250	General Instructional Support
138	Reading	252	School Management & Supervision
142	Library Media	255	School Improvement Plan
144	Student Support Services		
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		

GLOSSARY OF ACCOUNTS - PROGRAM CODES

Program Code	Description	Program Code	Description
Student Services		Curriculum & Learning Support	
310	Home Instruction & Tutoring	160	Private School (grants)
315	OT/PT	410	Summer Programs
320	Speech/Language	432	CPS OST
325	Behavior Management	620	General Curriculum Support
330	Academic Strategies Support	621	Science Administration
340	Self-Contained Instruction (10 month)	622	Physical Education Administration
341	Self-Contained Instruction (11 month)	626	Multilingual Learner Education Administration
355	Related Services	627	Library Media Administration
360	Mental Health/Diagnostic	628	Language Arts Administration
365	Team Chairs	629	History & Social Science Administration
370	Adaptive/Assistive Technology	630	Teachers Resource Room
372	Day Tuition	631	Cable Television
374	Residential Tuition	633	World Language Administration
375	Management & Supervision, Special Ed	635	Mathematics Administration
380	Advanced Learning	637	Education Technology Administration
385	Summer Program	642	Primary Education Administration
390	Sp.Ed. Parent Advisory Council (SEPAC)	650	Out-of-School Time (OST)
395	Pre-School Education (10 month)	651	Title I Program Administration
396	Pre-School Education (11 month)	652	Visual & Performing Arts Administration
505	Advanced Learning	660	Staff Development, Professional Learning
510	Management & Supervision, Student Svs	670	Grants Development
		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	894	Transportation-Foster/DCF
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	Communications	880	School Committee
835	Human Resources	890	Diversity Initiatives
837	System-wide Employee Benefits	895	Debt Services
840	Deputy Superintendent Administration	898	System-wide Accounts

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