



**CAMBRIDGE**  
PUBLIC SCHOOLS



CAMBRIDGE PUBLIC SCHOOLS  
*FY 2021 Adopted Budget*





# CAMBRIDGE PUBLIC SCHOOLS SCHOOL COMMITTEE

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**-IN SCHOOL COMMITTEE -**  
**May 19, 2020**

ORDERED: That the following be removed from the Calendar and adopted:

That Superintendent Recommendation #20-46, Fiscal Year 2021 Recommended General Fund Budget be adopted as follows: That the School Committee receive and approve the FY2021 General Fund Budget of the Cambridge Public Schools in the following Statutory Categories:

Salaries, Wages & Benefits	\$	175,833,917
Other Ordinary Maintenance:	\$	36,303,133
Travel and Training:	\$	1,147,380
Extraordinary Expenditures:	\$	<u>430,300</u>
Total	\$	213,714,730

A true copy: **Attest:**



**JENNIFER DEVER WOOD**  
**Executive Secretary to the School Committee (temporary)**

Cc: Superintendent  
Claire Spinner, Chief Financial Officer

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## SUPERINTENDENT'S MESSAGE

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May 19, 2020 Update

To the Honorable Members of the School Committee:

The COVID-19 pandemic has impacted every aspect of our lives, including the education of students. Governor Baker closed Massachusetts schools on March 16<sup>th</sup> and subsequently extended the closure for the remainder of the school year, requiring district educators and students to transition to remote learning. We know we will face an unprecedented challenge meeting the academic and social emotional needs of students in the upcoming school year as a result of this extended school closure. Responding to this challenge will not be easy. While all students and families have been impacted, those with the greatest need are likely to experience the most significant impact, making it imperative that we continue to prioritize equity and racial equity. Given the continued uncertainty of how schooling will resume in the fall, we will need to think flexibly about how to deploy our resources to support and adapt to a long-term recovery plan that addresses the academic and the social emotional needs of every student.

Although the closure posed some unique challenges for the School Committee's budget review process, we were able to conduct budget workshop meetings and the public hearing remotely. These meetings gave us an opportunity to present more detailed information about some of the initiatives, answer questions, and hear your feedback as well as that of community members. Based on these conversations, I recommended two adjustments to the proposed budget: adding two social workers to support CRLS and creating an assistant program manager to support an elementary out-of-school time network. We also began discussions about the potential impact of the extended school closure on the upcoming school year and the FY 2021 budget, including identifying approximately \$1.4 million in the CPS budget that will be reallocated to the COVID-19 recovery plan.

We are at an important moment in the history of Cambridge Public Schools. During the last three years, we have aligned our budget proposals with the strategic objectives in the CPS District Plan. These objectives have helped us to focus resources on the most pressing priorities for district improvement: equity and access, engaging learning, the whole child, family and community partnership, and improvement.

While we have seen areas of measurable improvement in our District Plan Outcomes over this period, stubborn gaps in achievement continue to challenge our district and community. Our data analysis, survey results, and findings from the Building Equity Bridges project all point to the need to improve our systems and processes to be more transparent, inclusive, and evidence-based - including throughout the budget development process.

With these concerns at the forefront, we approached the development of the fiscal year 2021 CPS budget proposal with two important goals: 1) bring budget priorities into clearer alignment with our District Plan outcomes, and 2) improve the transparency and inclusiveness of our budget development process – taking bold and decisive steps that put our core values of equity, inclusion and belonging into action.

## SUPERINTENDENT'S MESSAGE

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### ***Decisive Action to Align Resources with Our District Plan Outcomes***

CPS has seen improvements in academic outcomes in recent years. To build on those successes, and address areas of need, this budget proposes specific investments to have a measurable impact on academic outcomes through:

1. Improved instruction to support students with the greatest need
2. Prioritizing racial equity, belonging, and inclusion
3. Expanded access to engaging high school coursework and postsecondary pathways
4. More out-of-school time opportunities that support students' academic success
5. Improved use of resources through more effective evaluation
6. Increased educator diversity

In the following pages, we provide detailed descriptions of these investments and how they are strongly **focused on academic outcomes**. New investments include increased resources for literacy-focused interventions, earlier screening and support for struggling readers, expansion of summer and Saturday programming to support students, and expanding Level Up/de-tracking efforts and access to college level coursework. The adopted budget also includes additional social workers to build staff capacity to address students' social emotional, behavioral and mental health needs, which will be even more important next year as we support students' return to school after the extended closure.

CPS needs to accelerate these improvements for students who have the greatest need. We also know that addressing students' non-academic needs - building strong student relationships, making sure every student has a positive sense of belonging, and more effectively partnering with families - are necessary strategies to improve student learning outcomes.

We also need to address the issues of inequity that plague our system and disproportionately impact students, educators, and families of color. The equity and racial equity definitions adopted by the School Committee in August 2018 noted:

*"Achieving racial equity requires proactive and continuous investment in communities of color, who have endured centuries of systemic oppression. CPS is committed to dismantling structures rooted in white privilege, to hearing and elevating underrepresented voices, and recognizing and eliminating bias."*

This budget proposes a new **Office of Equity, Inclusion & Belonging** to provide needed in-house leadership and expertise to improve coordination and coherence among our district- and school-based efforts. The new office will center equity and racial equity while drawing together the related yet currently-disconnected areas of **social emotional learning, mental and behavioral health, family engagement, and school culture and climate**. It will be important to avoid creating silos between this office and other organizational functions, and to empower this office with formal authority and the resources required to be effective. We therefore propose dedicated leadership, staffing and funding for

## SUPERINTENDENT'S MESSAGE

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the **Office of Equity, Inclusion & Belonging**, and commit to launching a collaborative stakeholder engagement process aimed at defining priorities and action steps.

### ***Working Towards a More Transparent and Inclusive Budget Process***

In partnership with our School Committee Budget Co-chairs, this year's budget process offered stakeholders greater access to information about how resources are allocated across our schools. We developed a new format for soliciting community input from educators, staff and families. In future years, we will build on these improvements to increase the diversity of participants and more deeply analyze how existing resources, positions and programs are funded year to year. The feedback we heard from the CPS community has been shared on our website, and we have shifted the schedule to provide additional time for School Committee members to review proposed budget adjustments.

In addition to increased transparency, these process improvements have provided greater clarity and urgency around our community's shared understanding of the challenges we face and the actions needed to surmount them. As we considered all of the feedback collected through this process in light of the information gathered through other improvement and stakeholder processes, it is clear that we cannot proceed with the status quo.

### **In Summary**

The new investments we are making will be complemented by leveraging existing resources to address student needs, with a particular emphasis on those whose needs are greatest. These investments will be especially important in the upcoming year as we continue to tackle the hard work related to the impact of COVID-19.

In total, this FY21 budget is an investment of **\$213,714,730, a 5.9%** increase over the current fiscal year. I want to acknowledge the City Manager for his commitment and ongoing support for education and the Cambridge Public Schools. He and his staff have been, and continue to be important partners in our work.

I am grateful to have the opportunity to work with CPS's school and district leaders, educators, support staff, partners, and students and families. I also deeply appreciate the School Committee's commitment and hard work to review the FY 2021 Budget and sharing their thoughtful perspectives on directing more resources to support students with the greatest need and prioritizing equity, inclusion and belonging. I look forward to continued dialogue and partnership with the School Committee as well as other stakeholders in our community.

Respectfully Submitted,

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

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## EXECUTIVE SUMMARY

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# EXECUTIVE SUMMARY

The Cambridge Public Schools (CPS) is a diverse urban school district that educates more than 7,200 students in Pre-kindergarten through 12<sup>th</sup> grade. The district schools include twelve elementary schools, four upper (middle) schools and one high school. Enrollment has grown steadily during the last decade: 1,099 more students attend a Cambridge public school in the current school year (SY 2019-20) than in SY 2009-10.

## FY 2021 GENERAL FUND BUDGET- REVENUES & EXPENDITURES OVERVIEW

The CPS General Fund Budget supports the day-to-day operations of the school district. The Adopted General Fund Budget for FY 2021 is **\$213,714,730**, a **5.9%** increase over the FY 2020 budget. Salary and benefit costs for existing staff, additional staff to meet enrollment needs, as well as continued increases in the cost of student transportation are the principal drivers of budget increases. The budget also includes additional investments in several key initiatives. In total, the FY 2021 budget is increased by \$11,944,480 and adds 57.5 FTEs.

**COVID-19 Recovery Planning:** Much of the FY 2021 budget development occurred prior to the extended school closure related to the COVID-19 pandemic. At the time of budget adoption, requirements for re-opening school in the fall of 2020 are still unknown. As the district engages in crafting a recovery plan, resources within the budget will be re-allocated to meet the health and safety needs of students and staff, as well as anticipated academic and social emotional needs of students.

### Revenue: \$213.7 Million

The district’s budget is funded primarily by property taxes, which make up 88% of the revenue. Chapter 70 State Education Aid (8% of the budget), and other state and federal aid, and local receipts make up the remaining revenue sources. 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. For FY 2021, the Revenue Budget will increase by \$11.9 million. The majority of this increase will come from property taxes (\$10.6 million).

General Fund Revenue

Revenue	FY 2020	FY 2021	Inc/(Dec)	% Change
Property Taxes	\$177,854,310	\$188,415,550	\$10,561,244	5.9%
Ch. 70 State Education Aid	\$16,757,055	\$18,140,291	\$1,383,236	8.3%
General State Aid	\$4,847,889	\$4,847,889	-	
Medicaid Reimbursement & Misc. Revenue	\$2,311,000	\$2,311,000	-	
<b>TOTAL</b>	<b>\$201,770,255</b>	<b>\$213,714,730</b>	<b>\$11,944,480</b>	<b>5.9%</b>

# EXECUTIVE SUMMARY

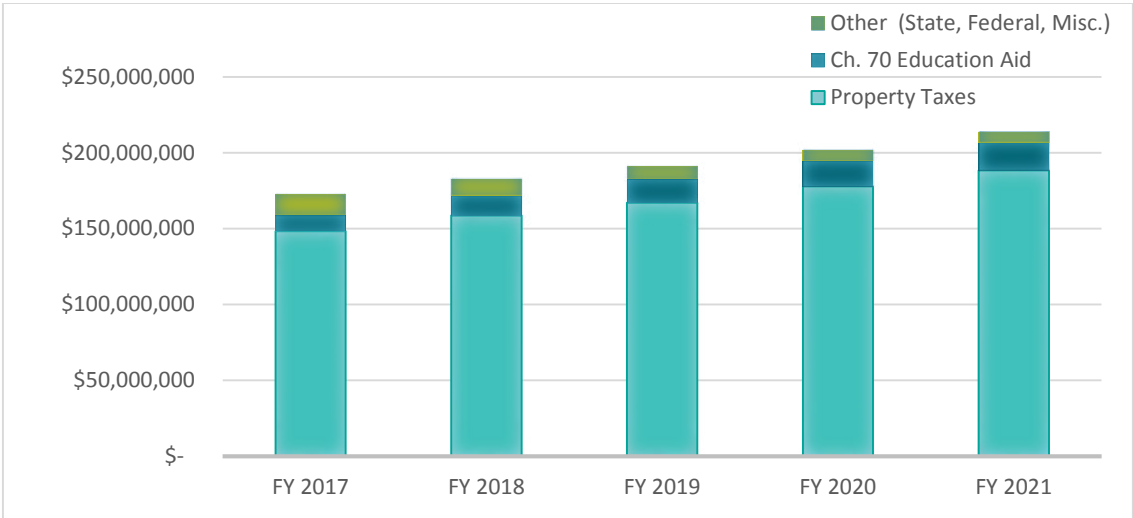
## State Aid and Assessments

- Chapter 70 & General Aid:** Chapter 70 aid is the portion of state aid allocated to cities and towns for education. In November 2019, the Massachusetts legislature enacted the Student Opportunity Act (SOA), which revamped the Chapter 70 aid formula and provides for \$1.5 billion in new state funding for schools, phased in over seven years. The CPS budget also includes a portion of the City’s general state aid.
- Charter School State Assessment:** The cost of children attending charter schools is charged to cities and towns as part of the State’s assessments. The FY 2021 charter school assessment for Cambridge is projected to at \$15.2M, a \$1.0 million increase over current year. Approximately 545 Cambridge students attend charter schools.

## Five Year Budget Growth

The budget has grown by \$41 million between FY 2017 and FY 2021, a 24% increase. During that same period of time, the proportion supported by property taxes increased from 86% to 88%.

Change in Revenue FY 2017 – FY 2021



## Expenditures: \$213.7 Million

Not surprisingly, personnel costs comprise the largest expenditure category in the General Fund budget. In FY 2021, the district will spend \$175.8 million in salaries and benefit costs, which is 82% of the CPS General Fund budget. Approximately \$37.9 is allocated for non-personnel costs.

General Fund Expenditures  
Personnel & Non-personnel Costs



## EXECUTIVE SUMMARY

The following chart provides more detailed information about major expenditure categories. Student transportation, tuition costs for students with disabilities who attend out of district schools, and the cost of energy and facilities maintenance make up the majority of non-personnel expenditures.

Major Expenditure Categories

Expenditure Category	% of Budget	FY 2020	FY 2021	Change
Salaries & Benefits	82%	\$165,758,199	\$175,833,917	\$10,075,718
Student Transportation	5%	\$9,998,474	\$11,015,023	\$1,016,549
Out of District Tuition	4%	\$8,236,923	\$8,246,923	\$10,000
Facilities & Energy	3%	\$6,050,210	\$5,975,225	(\$74,985)
Instructional Materials/Services	2%	\$4,811,547	\$4,862,804	\$51,257
Other Supplies/Services	1%	\$3,206,816	\$3,087,530	(\$119,286)
Technology	1%	\$1,825,181	\$2,040,322	\$215,141
Professional Development	1%	\$1,072,035	\$1,352,731	\$280,696
Professional & Technical Services	0.4%	\$690,570	\$876,403	\$185,833
Equipment & Equipment Leases <sup>1</sup>	0.2%	\$120,300	\$423,852	\$303,052
<b>TOTAL</b>		<b>\$201,770,255</b>	<b>\$213,714,730</b>	<b>\$11,944,475</b>

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

General Fund Expenditures by Statutory Category

Statutory Category	FY 2020	FY 2021	Inc/(Dec)	% Change
Salaries and Benefits	\$165,758,199	\$175,833,917	\$10,075,718	6.1%
Other Ordinary Maintenance	\$34,646,803	\$36,303,133	\$1,656,330	4.8%
Travel & Training	\$949,953	\$1,147,380	\$197,427	20.8%
Extraordinary Expenditure	\$415,300	\$430,300	\$15,000	3.6%
<b>TOTAL</b>	<b>\$201,770,255</b>	<b>\$213,714,730</b>	<b>\$11,944,475</b>	<b>5.9%</b>

<sup>1</sup> A change in state reporting of school expenditures requires a separate category for copier leases and maintenance. This expense is now reflected in Equipment, but was previously reflected in Other Supplies and Services.

# EXECUTIVE SUMMARY

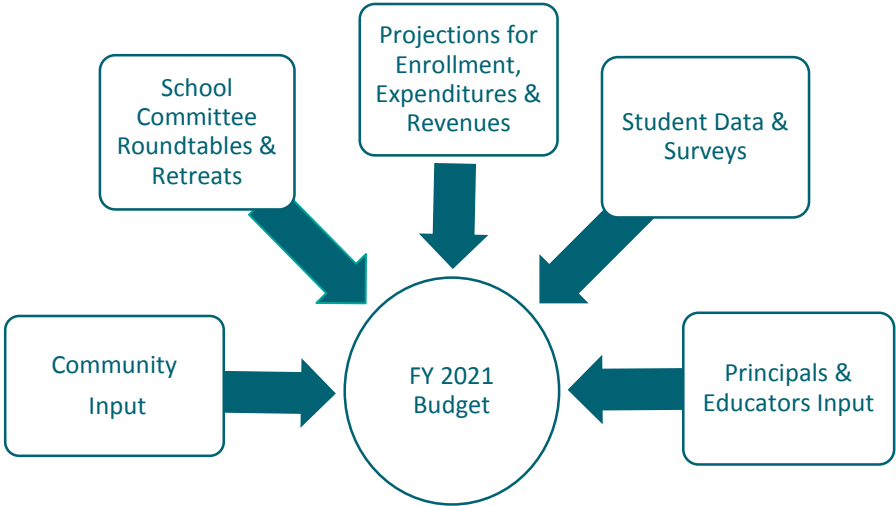
## ALIGNING BUDGET RESOURCES WITH DISTRICT PLAN IMPLEMENTATION

Budgetary decisions are influenced by many factors, and developing the annual fiscal year budget involves balancing competing needs while keeping student achievement at the forefront. The budget development process seeks to align resources to the District Plan and to ensure that the district’s commitment to equity for all students guides decisions about resource allocation.



Although cost increases associated with existing staff and student transportation drive a large portion of budget growth, the district is fortunate to have the financial resources in the FY 2021 Budget to make additional investments that benefit CPS students in line with the District Plan. The district gathers and analyzes data and input from a number of sources during the annual budget development process to support and guide decisions about new budget expenditures.

### Budget Analysis and Planning: Gathering Data and Input



# EXECUTIVE SUMMARY

## DISTRICT PLAN IMPLEMENTATION: FY 2021 BUDGET PRIORITIES

In July 2017, the Cambridge School Committee approved the CPS 2017-2020 District Plan, which is currently in its final year. Guided by five strategic initiatives and seven outcome measures, the plan is the district’s roadmap for decisions concerning new investments. A process to update the plan will be launched in FY 2021.



The FY 2021 budget includes approximately **\$2.6 million in new funding and 26.7 additional FTEs** (full-time equivalent) to support the District Plan implementation through the following Budget Priority initiatives. (Detailed descriptions of each of these initiatives are included in *the Initiative and Budget Adjustments* section.)

### Budget Priority Initiatives

**Improve Instruction For Students with Greatest Need \$334,399 3.67 FTEs**

- **Landmark Partnership** (\$60,000): CPS will enter into a partnership with the Landmark School’s Outreach program to improve instruction for language-based learning disabilities.
- **Literacy Focused Staff** (\$274,399, 3.67 FTEs): Additional staff include a Gr. 6-12 Sheltered English Immersion reading interventionist and an instructional coach for the English Language Learners program: a literacy interventionist for the Rindge Ave and Vassal Lane upper schools; and a Mandarin Language Coach to support the Chinese Immersion program at the M.L. King and Putnam Ave schools. *Note: Due to COVID-19 recovery planning, funding for instructional coach positions for ELL and Mandarin Language programs are on hold during FY 2021, pending mid-year re-evaluation.*

**Prioritize Equity, Inclusion and Belonging \$1,266,816 15.50 FTEs**

- **Office of Equity, Inclusion and Belonging** (\$335,254, 3.0 FTEs): The district will establish a new department to provide in-house expertise to lead efforts and build capacity related to addressing bias and racism, developing culturally responsive instructional practices, and supporting educators and staff of color.
- **Family Engagement** (\$262,324, 1.5 FTEs): CPS will expand family engagement efforts by adding a director of family engagement and increasing to full-time an existing position. This new Family Engagement office will collaborate with district and school leaders, educators, families and community partners to strengthen/expand family engagement capacity.

## EXECUTIVE SUMMARY

- **Social Emotional Learning, Behavioral and Mental Health** (\$669,238, 11.0 FTEs): To strengthen both preventative approaches as well as interventions, CPS will expand the number of school-based social workers allocated to elementary schools, add an additional elementary health teacher, and add a guidance counselor for Cambridge Street Upper School.

### Expand Access to Engaging High School & Postsecondary Pathways \$531,000 6.0 FTEs



- **Level Up and Early College Expansion** (\$187,000, 2.0 FTEs): Two additional teacher FTEs will support the expansion of the level up program to 11<sup>th</sup> grade History. Funding to expand the dual enrollment program to include early college is added to the CRLS budget.
- **CRLS Staff to Improve Offerings** (\$220,500, 3.0 FTEs): Two additional math teachers and a world language teacher are added to the CRLS budget to expand course offerings, provide additional supports to incoming 9<sup>th</sup> graders, and support advanced level courses.
- **RSTA Funding & Staff** (\$123,500, 1.0 FTE): A media technology position to teach sound engineering and music production is added to RSTA along with funding to support the school's improvement planning.

### Expand Out-of-School Time Opportunities \$250,000 1.0 FTE



- **K-8 Summer School** (\$148,000): CPS will improve summer programming through a multi-pronged approach, including a new partnership with the City's Department of Human Services to expand the Title I summer program to full-day for 80 students, expanded busing, summer site coordinators to provide security and facility oversight, and a pilot summer lunch program.
- **Elementary Out-of-School Time Network** (\$72,000, 1.0 FTE): To CPS will strength collaboration with the OST community and provide more equitable program access to families by launching an elementary out-of-school time network.
- **High School Extension (HSEP) Summer Program**: (\$30,000) HSEP will launch a new six-week summer school to provide students with opportunity to gain credits needed for on-time graduation.
- **Saturday School for Upper School Students** A math-focused Saturday School at the Putnam Ave and Cambridge Street schools will provide support for students and ensure that they are prepared for the de-tracked math classes in upper school. A \$26K transfer from the Deputy Superintendent's discretionary funds to the schools' budgets will support this initiative.


### Evaluate and Improve Use of Resources \$160,000 0.5 FTE



- **Strategic Scheduling** (\$50,000): Strategic scheduling seeks to organize student and staff schedules in ways that optimize student learning opportunities, instruction and services to meet students' needs. In FY 2021, CPS will provide technical support to elementary schools to implement strategic scheduling solutions that identify and address school specific challenges.

# EXECUTIVE SUMMARY

- **Evaluation and Research** (\$110,000, 0.5 FTE): Additional funding is included the FY 2021 budget to strengthen the district’s capacity for program evaluation and research. A data management assistant position, jointly funded by a Biogen grant, will assist with data collection and analysis so that we may better understand the impact of various programs. As part of a comprehensive plan for research and evaluation of CPS programs and initiatives, the district will conduct a review of the RSTA career pathways.

**Increase Educator Diversity \$100,000** 

- **Project Elevate- Paraprofessional to Teacher Pipeline Program** (\$100,000): CPS will expand the Project Elevate program to include a master’s degree opportunity through a partnership with Lesley University.

## NEW STAFF RELATED TO ENROLLMENT CHANGES & STUDENT NEED

Each year as part of the budget development process, student enrollment is projected for each school by grade and program. Staff allocations are reviewed and adjusted based on the enrollment projections in order to maintain class sizes that adhere to the collective bargaining agreement with the Cambridge Educator Association. In addition, staff allocations related to special education services are reviewed and adjusted based on the identified needs of students with disabilities. These adjustments (enrollment and student need related) may include decreases as well as increases to staff allocations.

At total of **23.33** FTEs are added to the FY 2021 budget to respond to enrollment and student need. These numbers include a total of **5.0 FTE system-wide reserve teacher and paraprofessional positions**. Reserve positions are budgeted in order to respond to unexpected enrollment requirements or other identified needs that may arise during the upcoming school year. These positions, which are maintained as vacant until a need for additional staff is identified, are reserved for needs that may arise at any school (elementary, upper and high schools), and for any program, including general education, special education and English language learner programs.

The following summarizes the **enrollment based** and **special education services related** staff changes included in the FY 2021 Budget.

	Net Change to FTEs	Net Change to Salaries
Elementary/upper school teachers	1.0	\$75,705
Special educators	9.3	\$705,048
Special education paraprofessionals	8.0	\$281,212
Reserve teacher positions	3.0	\$220,500
Reserve paraprofessional positions	<u>2.0</u>	<u>\$67,000</u>
<b>Total</b>	<b>23.3</b>	<b>\$1,349,465</b>



## EXECUTIVE SUMMARY

### OTHER SIGNIFICANT EXPENDITURE ADJUSTMENTS

**Salary and Benefits (Net Change \$10,075,718):** Personnel costs, including permanent and temporary salaries and benefits will increase of 6.1%. The chart below details the increases to salaries and benefits. The \$8.4 million increase to permanent salaries includes the cost of salary adjustments for existing staff (\$4.5 million) and the projected cost of new employees (\$3.8 million) added to the FY 2021 budget.

#### Salaries and Benefits

	FY 2020	FY 2021	Increase	%
Permanent Salaries	\$125,685,795	\$134,082,298	\$8,396,503	6.7%
Temporary Salaries	\$5,909,925	\$6,159,829	\$249,904	4.2%
Health/Dental	\$26,758,011	\$27,575,755	\$817,744	3.0%
Pensions - City	\$5,232,026	\$5,538,100	\$306,074	5.9%
Medicare/Other Benefits	\$2,172,442	\$2,477,935	\$305,493	14.0%
<b>TOTAL</b>	<b>\$165,758,199</b>	<b>\$175,833,917</b>	<b>\$10,075,718</b>	<b>6.1%</b>

**Student Transportation (Net Change to General Fund: \$1,017,179):** Total projected costs for student transportation for FY 2021 is \$11.5 million, a 15% increase over current year costs. Costs include expenses for regular transportation as well as specialized transportation for students with disabilities and students eligible for transportation related to McKinney-Vento guidelines. Beginning in FY 2021, the district will use the Circuit Breaker grant as an additional funding source for transportation. As part of the Student Opportunity Act funding changes, the district will begin receiving Circuit Breaker reimbursements for a portion of the cost of out of district transportation for students with disabilities.

#### Transportation

	FY 2020	FY 2021	Increase	%
Regular, Athletics, Summer	\$4,280,400	\$5,105,200	\$824,800	19.3%
Special Education	\$5,364,561	\$5,997,108	\$632,547	11.8%
McKinney Vento & Vocational	\$353,513	\$412,715	\$59,202	16.7%
<b>Total Costs</b>	<b>\$9,998,474</b>	<b>\$11,515,023</b>	<b>\$1,516,549</b>	<b>15.2%</b>
<b>Funding Sources</b>				
General Fund Budget	\$9,998,474	\$11,015,023	\$1,017,179	10.2%
Circuit Breaker Grant Budget	-	\$500,000	\$500,000	100.0%
<b>TOTAL</b>	<b>\$9,998,474</b>	<b>\$11,515,023</b>	<b>\$1,516,549</b>	<b>15.2%</b>

# EXECUTIVE SUMMARY

**Facilities Maintenance (Net Change \$332,474, 3.0 FTEs):** The Facilities Management department’s budget funds the day-to-day maintenance and repair of the district’s buildings, which comprise more than 1.6 million square feet. General maintenance costs increase each year. In FY 2021, the maintenance budget is increased by \$225K, plus the addition of two custodians and an HVAC repair technician.

**Technology (Net Change \$207,000):** An increase of \$164K is included in the FY 2021 budget for student and teacher devices to fully fund the 5-year replacement cycle. Other additions to funding include \$43K to support increased cost of software licenses.

**Discretionary School Budgets:** Each year all schools receive discretionary funding to cover additional expenses beyond their permanent staffing needs. Each school receives: a general allocation for supplies, materials and services; and funding for the School Improvement (SIP) and Professional Development Plans (PDP). A formula for distributing these funds has been developed that considers the enrollment and student population at each school, with more funding allocated on a per pupil basis for high needs students.

### School Discretionary Budget Allocations

Year	General	SIP & PDP	Total
FY 2021	\$2,472,788	\$1,749,463	<b>\$4,222,251</b>

## SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS

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

### Summary of Budget Initiatives and Adjustments-General Fund (Cost in Thousands)

	FTE	Amount
<b>FY 2020 ADOPTED BUDGET (General Fund)</b>	<b>1,577.8</b>	<b>\$201,770</b>
<b>Adjustments Related to Current Staff</b>		
Cost of Living Adjustment, Step/Degree Increments		4,504
Benefits: Health, Dental, Pension, Medicare		1,329
Day to Day And Extended Term Substitutes		93
Workers Compensation Expenses		100
<b>SUBTOTAL</b>		<b>6,026</b>

## EXECUTIVE SUMMARY

<b>Enrollment and Student Based Staff Adjustments</b>		
Elementary and Upper School Teachers (net change)	1.0	76
Special Education Teachers and Paraprofessionals & liaison (net change)	17.6	986
Reserve Teachers & Paraprofessionals (vacant until required)	5.0	287
<b><i>SUBTOTAL</i></b>	<b>23.6</b>	<b>1,349</b>
<b>Budget Priority Initiatives</b>		
Improve Instruction For Students with Greatest Need	3.67	334
Prioritize Racial Equity, Inclusion, Belonging: Office of Equity	3.0	335
Prioritize Racial Equity, Inclusion, Belonging: Social Emotional Learning	11.0	669
Prioritize Racial Equity, Inclusion, Belonging: Family Engagement	1.5	262
Expand Access to Engaging High School and Postsecondary Pathways	6.0	531
Expand Out of School Time Opportunities	1.0	250
Increase Teacher Diversity		100
Evaluate and Improve Use of Resources	0.5	160
<b><i>SUBTOTAL</i></b>	<b>26.7</b>	<b>2,642</b>
<b>Other Budget Adjustments</b>		
Student Transportation		979
Special Education service contracts		200
Facilities: Maintenance, Energy & Additional Staff	3.0	291
Building Rentals		(208)
Increases to Technology Support Staff Work Year & Additional Media Arts Staff	1.0	67
Safety and Security Department Increases	1.0	119
School Discretionary Funds		35
Vocational Tuition		10
Supplies, Services, Equipment, Athletics Department		70
Clerks, Athletics, Physical Education/Health, CRLS, OSS	1.7	86
Instructional Technology, Student/Teacher devices & software		207
Theater Technology Specialist	.5	31
Cambridge Partners		40
<b><i>SUBTOTAL</i></b>	<b>7.2</b>	<b>1,927</b>
<b>TOTAL ADDITIONAL FTEs &amp; EXPENDITURES</b>	<b>57.5</b>	<b>11,944</b>
<b>FY 2021 ADOPTED BUDGET</b>	<b>1,635.3</b>	<b>\$213,714</b>

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## **BUDGET INITIATIVES & ADJUSTMENTS**

# CAMBRIDGE PUBLIC SCHOOLS DISTRICT PLAN

## VISION:

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

### STRATEGIC OBJECTIVES:



Provide Equity and Access to Increase Opportunity and Achievement



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



Support the Whole Child as an Individual



Expand and Strengthen Family Partnerships and Community Partnerships



Improve Implementation and Progress Monitoring

### STRATEGIC OUTCOMES:

1

**GRADE 3 LITERACY:** By fall 2020, increase the percentage of students meeting or exceeding expectations on Grade 3 ELA MCAS to 62% overall.

2

**GRADE 8 MATH:** By fall 2020, increase the percentage of students meeting or exceeding expectations on Grade 8 Math MCAS to 52% overall and have high growth for certain student demographic groups.

3

**AP & HONORS:** By fall 2020, increase the percentage of grade 10-12 students enrolled in at least one advanced placement (AP) or honors course to 89%, increase the number of students taking AP exams to 513 students, increase the percentage of students receiving a score of 3 or higher on AP exams to 87%.

4

**TEACHERS OF COLOR:** By fall 2020, increase the percentage of teachers of color by 7 percentage points to 30%.

5

**SCHOOL CLIMATE:** By fall 2020, improve student, staff, and family perceptions on engagement, instruction and community support, as measured by climate surveys.

6

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

7

**CHRONIC ABSENTEEISM:** By fall 2020, decrease chronic absenteeism by 3.2 percentage points to 14%.

## BUDGET PRIORITIES - OVERVIEW

### DISTRICT PLAN IMPLEMENTATION: FY 2021 BUDGET PRIORITIES

The following section, Budget Priorities, focuses on the new investments in the Superintendent’s FY 2021 budget.

The budget process is informed by student data, survey results, and input from CPS staff, families, educators, partners, and elected officials. Through this process, CPS prioritizes areas of needed investment and determines whether existing or discretionary funding can be reallocated or if additional funding is necessary. The resulting Budget Priorities and Initiatives, summarized in the table below, reflect what emerged as the needs for *new funding*. It is important to remember that these requests do not reflect the totality of CPS planned efforts to advance its goals, but the areas where new investments are needed .

Each Budget Priority is aligned with District Plan Objectives & Outcomes. The following Budget Priority pages include a description of each initiative, itemized costs, and a description of measures that can be used to monitor progress. As part of the implementation of the final budget, we will develop an implementation plan for each initiative that includes baselines and targets for both process and outcome measures.

Budget Priority	Initiatives
<b>Improve Instruction for Students with the Greatest Need</b> <i>Objectives:</i> Equity & Access, Engaging Learning <i>Outcomes:</i> 1, 2, 6	<ul style="list-style-type: none"> <li>▪ Improve instruction for language-based learning disabilities</li> <li>▪ Increase literacy-focused staffing</li> </ul>
<b>Prioritize Equity, Inclusion and Belonging</b> <i>Objectives:</i> Equity & Access, Whole Child, Partnerships <i>Outcomes:</i> 3, 5, 6, 7	<ul style="list-style-type: none"> <li>▪ Establish Office of Equity, Inclusion &amp; Belonging</li> <li>▪ Increase capacity for family engagement</li> <li>▪ Strengthen social-emotional learning and behavioral and mental health</li> </ul>
<b>Expand Access to Engaging High School Coursework and Postsecondary Pathways</b> <i>Objectives:</i> Equity & Access, Engaging Learning <i>Outcomes:</i> 3, 6	<ul style="list-style-type: none"> <li>▪ Expand Level-Up and Early College</li> <li>▪ Provide staff to Expand Offerings in math, financial literacy, and world language</li> </ul>
<b>Expand Out-of-School Time Opportunities that Support Students’ Academic Success</b> <i>Objectives:</i> Equity & Access, Partnerships Improvement <i>Outcomes:</i> 1, 2, 6	<ul style="list-style-type: none"> <li>▪ Improve summer programming to meet students’ needs</li> <li>▪ Implement Elementary OST Network</li> <li>▪ Saturday school at Cambridge Street and Putnam Ave Upper Schools</li> </ul>
<b>Evaluate and Improve Use of Resources</b> <i>Objectives:</i> Improvement <i>Outcomes:</i> 1 - 7	<ul style="list-style-type: none"> <li>▪ Improve use of time through strategic scheduling</li> <li>▪ Increase capacity for evaluation &amp; research</li> </ul>
<b>Increase Educator Diversity</b> <i>Objectives:</i> Equity & Access <i>Outcomes:</i> 4	<ul style="list-style-type: none"> <li>▪ Expand Project Elevate for paraprofessionals to earn Masters degrees</li> </ul>



## BUDGET PRIORITY

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Equity & Access



Engaging Learning

### Improve Instruction for Students with Greatest Need

#### Initiative: Improved Instruction for Language-Based Learning Disabilities

**PURPOSE:** Improve support for students with language-based learning disabilities in both general and substantially separate settings.

**Landmark School Outreach Program Partnership:** The Office of Student Services (OSS) has identified a need to improve instruction and support for students with language based learning disabilities in both general education and substantially separate settings. During FY 2021, OSS will expand its partnership with the Landmark School's Outreach Program to improve the LBLD program design, including defining entrance and exit criteria for students, developing school schedules that support purposeful inclusion in general education classes, and providing high quality professional development for teachers, speech and language pathologists, and school psychologists.

*Progress measures: Observable instructional improvements, increased student access to general education settings, progress on IEP goals, benchmark assessments.*

#### Initiative: Literacy Focused Staffing

**PURPOSE:** Improve support for English learners, students with limited or interrupted formal education (SLIFE), and students in Chinese language programs.

**SEI Reading Interventionist (grades 6 – 12):** Sheltered English Immersion (SEI) students with limited and/or interrupted formal education (SLIFE) require explicit reading instruction in order to access grade-level texts and content. Currently there are two SEI reading interventionists who are allocated to the JK-5 SEI programs, but there is no equivalent support in grades 6 to 12. For FY 2021, an SEI reading interventionist will be added to support SEI students at Vassal Lane Upper School, which houses the upper school SEI program, and CRLS.

**ELL Instructional Coach (district wide):** As part of a multi-tiered system of support, literacy interventionists help to ensure that students receive the personalized support by identifying and assessing students, matching interventions with identified student needs, and monitoring student progress. ELL staff do not currently have access to a designated instructional coach. For FY 2021, CPS will expand an existing 0.33 FTE so that a full-time instructional coach will be added to support new SEI and English as a Second Language (ESL) teachers, collaborate with OSS, and develop training for culturally responsive instruction for English learners in general education classrooms.

**Mandarin Language Coach:** In FY 2021, a coach will be added to support the Chinese Immersion and Ni Hao teachers at the M.L. King and Putnam Avenue schools. The coach will provide instructional coaching, conduct classroom observations and feedback, support the transition between the elementary

## BUDGET PRIORITY

and upper school program, create curriculum, and collaborate with staff to create assessments, analyze data, and monitor student progress.

**Literacy Interventionists, Upper school:** Each upper school currently has 1.0 FTE literacy coach/interventions positions that split their time between instructional coaching and intervention. Putnam Ave and Cambridge Street each have an additional 1.0 FTE literacy interventionist. For FY 2021, an additional 0.5 FTE literacy interventionist is added to both Rindge Avenue and Vassal Lane upper schools.

*Progress measures: Observable instructional improvements and students receiving intervention or participating will see improvements on assessments measuring literacy and language acquisition.*

### District Plan Outcome Measure(s)



Grade 3  
Literacy



Grade 8  
Math

### Costs

Itemized <u>New</u> Funding	FTEs	Cost	Dept.	Account
Sheltered English Immersion (SEI) Reading Interventionist (6-12)	1.0	\$73,500	830131 809131	51112
Literacy Interventionist, Rindge Ave Upper School	0.5	\$36,750	806111	51112
Literacy Interventionist, Vassal Lane Upper School	0.5	\$36,750	809111	51112
*Mandarin Language Coach (JK-8), M.L. King & Putnam Avenue Schools	1.0	\$76,000	817119 808119	51112
*English Language Learner (ELL) Instructional Coach	0.67	\$51,399	858660	51112
Landmark School Outreach Program partnership		\$60,000	852660	53107
<b>TOTAL NEW FUNDING</b>	<b>3.67</b>	<b>\$334,399</b>		

\*Due to COVID-19 recovery planning, funding for these positions is on hold during FY 2021, pending mid-year re-evaluation.

## BUDGET PRIORITY



Equity & Access



Whole Child



Partnerships

### Prioritize Equity, Inclusion and Belonging

#### Initiative: Establish Office of Equity, Inclusion and Belonging

**PURPOSE:** Provide expertise and oversight to increase coherence, coordination, and accountability for equity and racial equity goals.

**Chief Equity Officer:** The CPS District Plan vision of a rigorous, joyful, culturally-responsive learning experience for all students describes the need to provide every student with the personalized social, emotional, and academic supports they need to reach their goals. The District Plan also acknowledges the deep inequities faced by students of color and drives actions to prioritize equity and racial equity. These district-wide efforts include expanding access to opportunities for students, building staff understanding and capacity to address bias and racism, infusing instruction with culturally-responsive practices, and focusing on recruitment and support for educators and staff of color.

In recent years, CPS has invested in equity work through training and professional learning as well as facilitation expertise for various efforts to advance racial equity. This included the Nellie Mae Education Foundation-funded project, Building Equity Bridges, which spent 18 months engaging with hundreds of students, families, staff, and community members to identify the root causes of inequity in our school district, and develop recommendations to address them.

To accelerate our efforts to disrupt the obstacles to learning for all students, including the barriers experienced by students, families, and educators of color, CPS must make a long-term commitment and build enhanced capacity to advance racial equity. In FY 2021, CPS will establish a new Office of Equity, Inclusion & Belonging to provide in-house leadership, expertise, and capacity to lead, coordinate, and ensure progress on these issues.

The department will be led by a cabinet level **Chief Equity Officer (1.0 FTE)**, who will report directly to the Superintendent. The department will:

- Provide expertise and oversight over issues of anti-racism, equity, belonging, and inclusion to increase coherence, coordination, and accountability.
- Oversee and support training and coaching on issues of anti-racism, equity, belonging, and inclusion for staff, families, and youth at the school and district levels.
- Review and support necessary changes to school or district policies, systems, or practices that serve as obstacles to equity, including through department and school-level equity audits.
- Support sharing of best practices across departments and schools.
- Identify measures of accountability for anti-racism, equity, belonging, and inclusion issues.
- Build and support mechanisms to elevate student and family voices for input, leadership and decision-making.

The Department will also oversee core CPS functions that are inherently connected to issues of equity, including family engagement, social emotional learning, mental and behavioral health, culture and climate, discipline and restorative justice, and incident reporting and response. Centralizing these functions, which were previously housed in various departments, reflects the need for enhanced

# BUDGET PRIORITY




collaboration, coordination, and impact, and a consistent equity lens for this work. Detailed descriptions of the family engagement and social-emotional learning efforts are described in the following pages.

This proposal reflects an intentional decision to provide more time and space to engage educators, staff, youth, and families to further develop this vision and to provide the to-be-hired Chief Equity Officer with the flexibility and funding to operationalize that community-driven vision. There are important issues to address, including developing clarity about the department’s functions, authority, and relationship to other CPS departments and schools.

**Staffing And Support For Anti-Racism And Racial Equity Work:** To support the Department’s work, CPS will provide dedicated staffing through an **additional 1.0 FTE**. The departments’ funding for other expenses will be \$240K, which reflects the transfer of funding in the current year budget that supports efforts related to racial equity, cultural proficiency, family engagement and social emotional learning. The department will also oversee the Nellie Mae Education Foundation funded Building Equity Bridges project, which will play a key role in the development and transition of the Office of Equity, Inclusion & Belonging, and anticipated grant funding to support mental health efforts.

**Incident Reporting and Support Specialist:** Students, families, and staff continuously advocate for improved systems and support for reporting and responding to incidents of racism, harassment, bullying, and other inappropriate behaviors. In recent years, there have been various efforts to generate feedback from students and provide clear guidance about the process for reporting these issues. As part of a recently launched design process to improve the broader incident response system, CRLS students have proposed hiring a dedicated position to support students to report and participate in restorative actions following incidents. In line with this recommendation, in FY 2021, CPS will hire a designated **Incident Reporting and Support Specialist (1.0 FTE)** to serve this function at the high school and coordinate responsibilities related to incident responses JK-12. This position will be partially funded by existing funds in the Health & Physical Education budget that have supported coordination around bullying prevention. Students will continue to be involved in the development and hiring of this role.

**District Plan Outcome Measure(s)**

 School Climate
  Student Relationships
  Chronic Absenteeism

Cost				
Itemized <u>New</u> Funding	FTEs	Cost	Dept.	Account
Chief Equity Officer	1.0	\$160,254	870817	51111
*Equity Office Staff	1.0	\$120,000	870817	51117
Incident and Response Reporting Support Specialist	1.0	\$75,000	870144	51117
Reduction of Temporary Salaries, PE/Health Budget		(\$20,000)	860660	51201
<b>TOTAL NEW FUNDING</b>	<b>3.0</b>	<b>335,254</b>		

\*Due to COVID-19 recovery planning, this position will be hired mid-year.

## BUDGET PRIORITY



Equity & Access



Whole Child



Partnerships

### Prioritize Equity, Inclusion and Belonging

#### Initiative: Increase Capacity for Family Engagement

**PURPOSE:** Provide expertise, coherence, alignment and oversight over issues related to family engagement and partnership.

**Strengthen District-Level Family Engagement Functions:** Family partnerships are a critical lever for improving student achievement<sup>2</sup> and the District Plan acknowledges the need for a coordinated system of partnerships and differentiated opportunities for family voice and engagement. In July 2013, an external review of CPS made several recommendations to build and sustain the effectiveness of family and community engagement functions, which prioritized creating an infrastructure and senior level leadership to oversee and coordinate district-wide family and community engagement.<sup>3</sup> Currently, district-level functions related to family engagement remain decentralized. The resulting coordination, communication, training and support for family engagement functions is insufficient.

CPS will establish a more robust family engagement office to collaborate with district and school leaders, educators, families, and community partners to expand and strengthen district-level family engagement capacity. Family engagement is fundamental to CPS's goal of advancing equity and CPS's equity-related efforts must be grounded in student and family perspectives. For these reasons, the Family Engagement Office will be housed in the Office of Equity, Belonging & Inclusion, and will oversee the following:

- Provide direct support, training and coaching to schools, district leadership, departments, and parent groups to build the capacity for culturally responsive, differentiated, and role-based family engagement to meet the needs of CPS's diverse families.
- Provide expert training, coaching and support to school-based and district-wide liaisons (including bilingual, special education, and Title I liaisons).
- Support district-level and school-level family affinity groups, community conversations, community meetings, and advisory groups.
- Oversee CPS family programming, such as *Mind Matters*, *Introduction to Schools in the U.S.A.*, and other training.
- Identify and share best practices for family partnership across schools and departments.
- Collaborate with administrative and operational departments that regularly communicate with, serve, and engage with families, including the Student Registration Center, Transportation, and Food & Nutrition Services office.
- Serve as the liaison to city and community partnerships, coalitions, and initiatives that support family engagement.

<sup>2</sup> Mapp, K. L. & Bergman, E. (2019). *Dual capacity-building framework for family-school partnerships (Version 2)*.

<sup>3</sup> The Alliance for Excellent Education and Johns Hopkins Institute for Education Policy. (2018). *Now's the Time: Early College and Dual-Enrollment Programs in the Higher Education Act*.

## BUDGET PRIORITY

The Family Engagement office will include:

- **A Director of Family Engagement/Principal-on-Assignment (1.0 FTE)**, who will provide senior-level oversight for the office, support principals and schools in adopting family engagement practices that support school-parent partnerships and advance student learning, and support CPS instructional leadership to incorporate family engagement strategies into academic efforts.
- **A Family Engagement Specialist (1.0 FTE)**, who will provide direct support and coaching for school-based and district-wide liaisons and provide direct support to families through programming, workshops, and training.

**Expanded Hours for Upper School Liaisons:** The school-based liaison role continues to evolve as schools and liaisons improve their practices. At the upper school level, family liaisons play critical roles within upper schools. Elementary school liaisons are funded at 30 hours per week; upper school liaisons are currently centrally funded for 20 hours per week. These staff positions have become valuable and integral to schools' efforts to build relationships with students, families, and out-of-school time partners. As a result, most upper schools use their school funds to expand the liaison role to 30 hours or more. CPS will **increase the funding for Upper School liaisons** to support their roles at 30 hours per week.

**Additional Funding for Family Engagement Activities:** CPS will provide **additional funding for family engagement** activities, including stipends for district-wide projects led by school-based liaisons outside their regular school duties.

*Progress measures: Increased participation of diverse families in school and district family-facing activities and leadership opportunities; improved family understanding and satisfaction of school and district processes; increased student participation in afterschool and summer opportunities.*

### District Plan Outcome Measure(s)



School Climate



Student Relationships



Chronic Absenteeism

### Cost

Itemized <u>New</u> Funding	FTEs	Cost	Dept.	Account
Director of Family Engagement/Principal on Assignment	1.0	\$170,324	870810	51111
Family Engagement Specialist	1.0	\$80,000	870810	51117
Welcoming Schools Coordinator (restructure position)	(0.5)	(\$45,000)	870144	51117
Increase 4 Upper School Liaisons to 30 hours per week		\$52,000	8XX149	51117
Leadership stipends for Family Liaisons		\$5,000	870810	51201
<b>TOTAL NEW FUNDING</b>	<b>1.50</b>	<b>\$262,324</b>		

# BUDGET PRIORITY



Equity & Access



Whole Child



Partnerships

## Prioritize Equity, Inclusion and Belonging

**Initiative: Strengthen Social Emotional Learning and Behavioral and Mental Health**

**PURPOSE:** Strengthen preventative approaches to social emotional learning and support students’ behavioral and mental health needs.

**Increase School-Based Social Workers:** The District Plan prioritizes the need to address the barriers to learning by supporting the social, emotional and behavioral needs of all students. This requires building the capacity of educators and staff for proactive prevention and well as effective intervention. CPS continues to develop a system of prevention and support for social, emotional and behavioral learning (SEL) that parallels the Multi-Tiered System of Support for academic learning. Schools have implemented school-wide social emotional and behavioral expectations and strengthened Tier 1 SEL classroom instructional practices and Tier 2 interventions for students as part of the general education program.

- **Elementary Social Workers:** An additional **4.0 social worker FTEs** will expand capacity for early intervention and prevention efforts with the goal of decreasing instances of crisis and intervention. Using a tiered allocation approach, each elementary school will have a baseline of 0.5 FTE social workers, with additional allocation for schools with greater needs. At the Kennedy Longfellow School, 2.0 FTE paraprofessionals will continue to support the SEL needs of the school in SY 20-21.

**Elementary School Social Worker Allocation Increases**

School	FY 2020 FTEs	FY 2021 FTEs	Increase
Amigos	-	0.5	<b>0.5</b>
Baldwin	0.5	0.5	-
Cambridgeport	-	0.5	<b>0.5</b>
Fletcher/Maynard	-	1.0	<b>1.0</b>
Graham & Parks	0.5	0.5	-
Haggerty	0.5	0.5	-
Kennedy/Longfellow	1.0	1.0	-
King Open	0.5	1.0	<b>0.5</b>
M.L. King	0.5	0.5	-
Morse	0.5	1.0	<b>0.5</b>
Peabody	-	0.5	<b>0.5</b>
Tobin	-	0.5	<b>0.5</b>
<b>Total</b>	<b>4.0</b>	<b>8.0</b>	<b>4.0</b>

- **CRLS:** The addition of **2.0 FTE social workers** at CRLS will strengthen multi-tiered practices explicitly devoted to relationship development and growth mindset. The addition of two social worker positions will build capacity for this ongoing work through research-based restorative practices and counseling supports.

## BUDGET PRIORITY

### Expand Staffing for Guidance Counseling, Health Education and Structured Academics Program:

- The budget includes an additional **1.0 FTE guidance counselor** for the Cambridge Street Upper School to address student needs. This addition makes permanent a temporary increase to staff that occurred in the current year.
- Currently, health teachers teach the new SEL/Health curriculum in grades 2 and 5. In FY 2021, a **1.0 FTE Health teacher** will be added to support elementary Health/SEL curriculum implementation in other grades.

The addition of **1.0 FTE social worker** to the Structured Academics Program will increase the current .5 FTE at the Baldwin School program and .5 FTE at the Rindge Ave Upper School program to full time for each school.

*Progress measures: consistent use of Educators' Handbook to track office referrals; reduction in office referrals; reduced disproportionality in discipline measures for students of color.*

### District Plan Outcome Measure(s)



Grade 3  
Literacy



School  
Climate



Student  
Relationships



Chronic  
Absenteeism

### Cost

Itemized <u>New</u> Funding	FTEs	Cost	Dept.	Account
Guidance Counselor, Cambridge Street Upper School	1.0	\$74,789	807150	51112
Social Worker, Baldwin Structured Academics Program	0.5	\$37,395	810360	51112
Social Worker, Amigos School	0.5	\$37,395	815144	51112
Social Worker, Cambridgeport School	0.5	\$37,395	828144	51112
Social Worker, Cambridge Rindge and Latin	2.0	\$147,000	830246	51112
Social Worker, Fletcher Maynard Academy	1.0	\$74,789	824144	51112
Social Worker, King Open School	0.5	\$37,395	818144	51112
Social Worker, Morse School	0.5	\$37,395	820144	51112
Social Worker, Peabody School	0.5	\$37,395	821144	51112
Social Worker, Tobin Montessori School	0.5	\$37,395	823144	51112
Social Worker, Vassal Lane Structured Academics Program	0.5	\$37,395	806360	51112
Elementary Health Teacher	1.0	\$73,500	860148	51112
Paraprofessionals, Kennedy Longfellow School	2.0	\$67,000	891144	51116
Reduction, Targeted School Support, Paraprofessionals		(\$67,000)	891144	51201
<b>TOTAL NEW FUNDING</b>	<b>11.0</b>	<b>\$669,238</b>		



## BUDGET PRIORITY



Equity & Access



Engaging Learning

### Expand Access to Engaging High School Coursework and Postsecondary Pathways

#### Initiative: Expand Level-Up and Early College

**PURPOSE:** Increase underrepresented students' participation and success in advanced coursework and postsecondary pathways.

**Expand Level-Up Program to De-Track 11<sup>th</sup> Grade History:** In SY 2018-19, CRLS implemented the Level Up program to address disproportionate demographic representation in Honors and Advanced Placement courses. In year one, all 9<sup>th</sup> grade students enrolled in an honors level English Language Arts (ELA) course. In the following two years, CRLS expanded the program to include 10<sup>th</sup> and 11<sup>th</sup> grade ELA and 9<sup>th</sup> and 10<sup>th</sup> grade History. In the upcoming school year, CRLS proposes to expand the program to include 11<sup>th</sup> grade History electives, which aligns with a new state graduation requirement. For FY 2021, **one History teacher** and **one special educator** are added to support this expansion.

*Progress measures: Underrepresented student enrollment and grades in advanced courses; Enrollment, persistence, and completion of postsecondary education; surveys of participating students and staff.*

**Expand Early College initiative:** Dual enrollment and early college programs provide students with opportunities to experience and complete college level coursework, gain exposure to career opportunities, and earn college credit. Such programs are a proven strategy for increasing enrollment and success in postsecondary education, particularly for low-income students.<sup>4</sup> Currently, CRLS offers students an opportunity to enroll in college-level coursework afterschool through a partnership with Bunker Hill Community College. Due to a variety of programming and operational barriers, this approach is not yet meeting its potential to serve students' needs. To increase CRLS and HSEP student access to and success in dual enrollment/early college pathways opportunities, CPS will begin planning for an improved approach in spring 2020. For FY 2021, **\$40,000** is provided to support this expansion.

*Progress measures: Receive DESE's Massachusetts Early College Designation. Traditionally underrepresented student participation, college-going aspirations, college credit accrual during high school, and postsecondary enrollment, matriculation, persistence, and completion.*

#### Initiative: Staff to Expand Offerings in Math, Financial Literacy, and World Language

**PURPOSE:** Improve CRLS's offerings of engaging, real-world, hands-on learning.

**Increase Math and World Language Staff:** For FY 2021, **two additional Math teachers** are added to address class demand and scheduling needs, provide additional supports to incoming 9<sup>th</sup> graders, and offer a financial literacy course. **One World Language teacher** is added to support consistent and

<sup>4</sup>The Alliance for Excellent Education and Johns Hopkins Institute for Education Policy. (2018). *Now's the Time: Early College and Dual-Enrollment Programs in the Higher Education Act*.

## BUDGET PRIORITY

expanded AP and Honors courses as well as advanced level courses in Latin, Arabic, Chinese and American Sign Language.

**Support RSTA Media Technology Staff and Program Improvement:** For FY 2021, **one Media Technology teacher** is added to the RSTA program to teach sound engineering, music production and other related audio elements of sound production and recording. For FY 2021, **an additional \$50K** is added to the RSTA budget to support professional development, program improvement and the purchase of instructional materials, which serve as the RSTA Program equivalent of school-level School Improvement Plan funds.

*Progress measures: Course enrollment and grades; RSTA enrollment, grades, and internship completion totals for targeted pathways.*

### District Plan Outcome Measure(s)



AP & Honors



Student Relationships

#### Cost

Itemized <u>New</u> Funding	FTEs	Cost	Dept.	Account
Level Up, History Teacher, CRLS	1.0	\$73,500	832216	51112
Level Up, Special Educator, CRLS	1.0	\$73,500	832330	51112
Math Teachers, CRLS	2.0	\$147,000	830212	51112
World Language Teacher, CRLS	1.0	\$73,500	830218	51112
Dual Enrollment/Early College Expansion		\$40,000	890250	53101
RSTA Program, Media Arts Tech Teacher	1.0	\$73,500	838272	51112
RSTA program, Program Improvement Plan funding		\$50,000	838255	Various
<b>TOTAL NEW FUNDING</b>	<b>6.0</b>	<b>\$531,000</b>		

## BUDGET PRIORITY



Equity & Access



Partnerships

### Expand Out-of-School Time Opportunities that Support Students' Academic Success

#### Initiative: Improve Summer Programming to Meet Students' Needs

**PURPOSE:** Provide high-needs students with access to need-based summer programs.

**Strengthening K-8 Summer School:** Summer programs can close gaps for low-income and struggling students by preventing summer learning loss, help students develop academic and social-emotional skills, and provide critical enrichment opportunities.<sup>5</sup> CPS families regularly request improved summer options, coordination, and communication, including opportunities for full-day programs that provide meals, transportation, and enrichment. CPS will support the following improvements:

- A new partnership with DHSP to provide a **full-day program for up to 80 Title I students**, targeted toward struggling readers in grades K-2. The program will include morning academics, afternoon enrichment, meals, transportation, and field trips. MIT will provide an assessment of student learning to inform CPS summer program improvement.
- A pilot **summer meals** program.
- Improved coordination among CPS and city programs sharing buildings, including common start/lunch/dismissal times and a **site manager** at four CPS buildings to provide dedicated security, logistical, and facilities coordination for the multiple programs using those buildings.

**Elementary Out-of-School Time Programming:** CPS will hire a dedicated **Assistant Program Manager of the Elementary Out-of-School Time Network**. This position will join the existing CPS team that supports out-of-school time (OST) programming. This team is charged with strengthening collaboration with the OST community and providing more equitable program access to families. This will include launching an elementary out-of-school time network, and overseeing planning and coordination of CPS's JK-12 summer and vacation programming.

*Progress measures: Enrollment, pre/post-assessments, and family/staff surveys.*

**High School Extension Program (HSEP) Summer School:** Students who graduate on time with their peers are more likely to continue to postsecondary education, have workforce success, and better life outcomes. The High School Extension Program attracts students who prefer and are more likely to succeed in a smaller and more personalized high school setting. For these reasons, HSEP students are less likely to participate in summer or other enrichment activities based at CRLS, including summer credit-recovery options. HSEP seniors who may fall a class or two short of graduation requirements prefer to have an option to finish their studies during the summer with familiar staff who understand their background and ongoing circumstances. To address this service gap, **HSEP will launch a new six-week summer school** at the Longfellow building to provide students with an opportunity to gain credits

<sup>5</sup> McCombs, J. S., et. al., [Investing in Successful Summer Programs: A Review of Evidence Under the Every Student Succeeds Act](#). Santa Monica, CA: RAND Corporation, 2019.

## BUDGET PRIORITY

and graduate on time with their class. The program will offer courses in all core subjects and American Sign Language.

*Progress measures: Program participation and completion rate, HSEP on-time graduation rate, student post-secondary success.*

### Initiative: Saturday Math Program for Upper School Students

**PURPOSE:** To provide targeted math support for learners with greatest need.

**Saturday school at Cambridge Street and Putnam Ave Upper Schools:** The middle grades are a critical time for building student’s math mindsets and skills, and middle-grade math performance is an important indicator of future achievement. To provide additional support for students struggling with math, and ensure they are prepared for de-tracked classes in upper and high school, CPS is supporting school-based, math-focused Saturday school at CSUS and PAUC. The program will provide students who are in the lowest 25 percent of math performance with intensive, differentiated math instruction, test-taking skills, and practice with the MCAS online platform. Participating students will have improved math confidence and skills, reduced test anxiety, be better prepared for high school math courses. This spring, PAUS will host a Saturday School program, funded through the Deputy Superintendent’s office. For FY 2021, **funding is added to school budgets** to continue the PAUS program and expand to CSUS.

*Progress measures: Program participation and completion rates, participant surveys, high school math course placement, and high school math proficiency.*

### District Plan Outcome Measure(s)



Grade 3  
Literacy



Grade 8  
Math



Student  
Relationships

### Costs

Itemized <u>New</u> Funding	FTEs	Cost	Dept.	Account
DHSP Partnership for Full Day Title I Summer School		\$50,000	869410	51201
Summer Programs, Site Building Assistants		\$60,000	893650	51201
Summer School Bus, Increased Costs		\$38,000	885432	53301
Summer Program, High School Extension Program		\$30,000	836410	51201
Saturday School, Teacher stipends (Putnam Ave & Cambridge Street Upper Schools)		\$26,000	807148 808148	51201
Assistant Program Manager, Elementary OST Network	1.0	\$72,000	893650	51117
<i>Reduction in Deputy Superintendent discretionary budget</i>		(\$26,000)	893148	various
<b>TOTAL NEW FUNDING</b>	<b>1.0</b>	<b>\$250,000</b>		

## BUDGET PRIORITY



Improvement

### Evaluate and Improve Use of Resources

#### Initiative: Improve Use of Time through Strategic Scheduling

**PURPOSE:** Provide technical expertise to elementary schools to review and redesign student, staff, instruction, and service schedules to address student needs.

**Strategic scheduling support for elementary schools:** Over the last few years, CPS has identified a range of concerns about school schedules and time-related problems that serve as barriers to student learning and success. Each of these analyses has identified the need for “strategic scheduling” — deliberate, school-based efforts to review the organization of students, staff, and schedules to identify and address school-specific challenges with the school-specific solutions. Strategic scheduling seeks to organize student and staff schedules in ways that optimize student learning opportunities, instruction, and services to meet students’ needs. It can include the innovative grouping of students to differentiate time and attention during the day, creative staffing models, creating intervention and enrichment blocks, alternating class schedules, looping specials, and other innovation solutions. CPS will **support technical assistance for elementary schools** to engage in school-based strategic scheduling efforts to improve each school’s schedule no later than the beginning of the SY 2021-22.

*Progress measures: To be determined for each school, depending on identified scheduling challenges and improvement priorities (e.g. reduced number of students experience extended pull-out periods, increased time for unstructured play in grade K-2, increased time collaboration between general and special education teachers).*

#### Initiative: Increase capacity for evaluation and research

**PURPOSE:** Establish a continuous improvement process that supports implementation of the district plan, monitoring, evaluating and sharing progress.

**Data Management Assistant to Measure Program Impact:** CPS needs to improve the capture and management of data on student and staff participation in programming in ways that allow for regular analysis of program impact on student outcomes. CPS will expand its existing approaches to evaluating impact, including its current participation in DESE’s new Program Evaluation Program. CPS must increase its capacity to collect, manage, analyze, and use information about the impact of interventions and student, family, and staff participation in CPS and partner programming. CPS will hire an additional **data management assistant**, housed in ICTS, who will work closely with the Research, Assessment, and Evaluation team, department staff, and program partners to build assessments and surveys, collect and manage data, and provide analytics. This position will be partially funded (.5 FTE) through a grant from the Biogen Foundation to support analysis of the impact the Biogen-funded STAR Partner program, which is focused on upper school STEM education.

**Evaluation and Research Plan:** Alongside the update of the District Plan, CPS will develop a multi-year research and evaluation plan and priorities. This plan will include a review of recently conducted

## BUDGET PRIORITY

research and evaluations of CPS efforts and developing a docket of individual programs or initiatives to be evaluated for implementation fidelity and impact. It will also include the development of implementation goals, priorities, and measurements strategies for every department and school, and the implementation of a continuous improvement approach for regularly reviewing implementation and outcome data for improvement. To maximize existing resources, the plan will include engaging with local university and other partners to identify opportunities to leverage local and low- or no-cost research capacity to support CPS needs.

As part of this comprehensive plan, CPS expects to engage technical assistance providers to support some in-depth reviews in FY 2021, including a **Rindge School of Technical Arts career pathways review**. Recent changes to federal policy require districts receiving federal funds for career and technical education programs to undertake a Comprehensive Local Needs Assessment (CLNA) at least every two years. DESE is in the process of finalizing the statewide CLNA process, (due sometime in Fall 2020), which will require information including: alignment to labor market needs; scope, size and quality of programs offered; progress toward implementing programs and programs of study; recruitment, retention and training of faculty and staff, and progress toward improving access and equity. CPS will use these new requirements as an opportunity to review RSTA programming as part of the district’s overall approach to supporting developmentally appropriate 6 – 12 career readiness pathways.

*Progress measures: To be determined based on the specific evaluation.*

### District Plan Outcome Measure(s)



### Cost

Itemized <u>New</u> Funding	FTEs	Cost	Dept.	Account
Strategic Scheduling for Elementary Schools		\$50,000	890816	55804
*Data Management Assistant	0.5	\$35,000	892780	51117
Program Evaluation and Reviews		\$75,000	890816	53101
<b>TOTAL NEW FUNDING</b>	<b>0.5</b>	<b>\$160,000</b>		

\*Due to COVID-19 recovery planning, funding for this position is on hold during FY 2021, pending mid-year re-evaluation.

## BUDGET PRIORITY



Equity & Access

### Increase Educator Diversity

#### Initiative: Expand Project Elevate to Include Master's Degree Program for Paraprofessionals

**PURPOSE:** Strengthen the pipeline of and pathways for educators of color.

**Project Elevate Partnership with Lesley University:** CPS has set an ambitious goal to increase the percentage of teachers of color to 30 percent through enhanced and innovative recruitment and retention efforts. CPS's paraprofessional staff includes a significant percentage of people of color. Project Elevate is designed to support CPS paraprofessionals who have completed at least one year of employment in attaining the necessary credentials to advance to teacher positions. It was launched in FY 2019 with a cohort of 10 paraprofessionals and expanded to 12 paraprofessionals in FY 2020. Participating paraprofessionals are currently supported on their pathway to a CPS teaching position through fully paid MTEL prep courses and MTEL exam fees, resume and interviewing skill development support, and priority interviews for open teaching positions.

CPS will expand through a partnership with Lesley University to establish an articulated pathway for Project Elevate cohort members to earn a Master's degree in Education as required by DESE for advancement to Professional Educator licensure with CPS support. Program design is underway with anticipated rollout in summer/fall 2020. Early planning envisions Project Elevate cohort members, jointly selected by CPS and Lesley, would take courses conducted on-site at a CPS school, with courses completed and Master's degrees earned over the course of two years. This opportunity may also be expanded to CPS teachers who currently possess Bachelor's degrees and need to earn Master's degree for the DESE licensure necessary to remain employed as educators, with a particular emphasis on retaining and supporting educators of color in their professional growth and advancement.

*Progress measures: Program participation; course completion; degree attainment; retention.*

#### District Plan Outcome Measure(s)



Teachers of Color

#### Cost

Itemized <u>New</u> Funding	FTEs	Cost	Dept.	Account
Project Elevate Partnership with Lesley University		\$100,000	898660	53107
<b>TOTAL NEW FUNDING</b>		<b>\$100,000</b>		

## BUDGET ADJUSTMENT

### Enrollment-based Staff Adjustments and System-wide Reserve Positions

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

**Kindergarten to 8<sup>th</sup> Grade Classroom Teachers (Net Change 1.03 FTE):** FY 2021 changes impacting the general education program include the increase of a History teacher at the Amigos School from 0.5 FTE to 1.0 FTE, the addition of 1.0 FTE Physical Education teacher at the Baldwin School, the increase of a Music teacher at Tobin Montessori School from .8 FTE to 1.0 FTE, and the reduction of a .67 FTE first grade teacher at the King School.

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

**System-wide Reserve Positions (Net Change 5.0 FTEs):** Reserve positions are budgeted in order to respond to unexpected enrollment requirements or other identified needs that may arise during the year. These positions, which are maintained as vacant until a need for additional staff is identified, are reserved for needs that may arise at any school (Elementary, Upper, Secondary schools), and for any program, including General Education, Special Education and English Language Learners.

### Itemized Adjustments

Description	FTEs	Cost	Dept.	Account
Teacher, History, Amigos School	0.5	\$36,750	815115	51112
Teacher, Physical Education, Baldwin School	1.0	\$73,500	810126	51112
Teacher, Music, Tobin Montessori School	0.2	\$14,700	823130	51112
Teacher, 1 <sup>st</sup> grade, M. L. King School	(0.67)	(\$49,245)	817115	51112
School Discretionary Budgets		\$35,052	Various	Various
Paraprofessional, System-wide Reserve Positions	2.0	\$67,000	891148	51116
Teacher, System-wide Reserve Positions	3.0	\$220,500	891148	51112
<b>TOTAL NEW FUNDING</b>	<b>6.03</b>	<b>\$398,257</b>		



## BUDGET ADJUSTMENT

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### Special Education Services

The Office of Student Services regularly reviews school-based special education staff allocations and makes adjustments to ensure that students with Individualized Education Programs (IEPs) receive appropriate services. The following are increases related to projected FY 2021 enrollment-based needs:

#### Substantially Separate Program Increases:

- **Autism Spectrum Disorder (ASD) Program at CRLS (Net Change 4.0 FTEs):** Projected enrollment for Cambridge Rindge and Latin School (CRLS) indicates the need for a second moderate ASD classroom – this classroom will be staffed by one teacher and two paraprofessionals. An additional 1.0 FTE psychologist is also needed to meet the needs of students with significant developmental disabilities, specifically Autism Spectrum Disorders and intellectual impairments. \$10K is included in the FY 2021 budget to provide stipends to staff to support students participating in extracurricular activities such as sports and school social events.
- **Structured Academics Program (Net Change 3.0 FTEs):** An additional teacher is added to the Baldwin School to support enrollment growth in the Structured Academics program in grades K-5, and to support inclusion in the general education curriculum. Similarly, an additional teacher is to be added to the Rindge Avenue Upper School (RAUS) to provide a special educator at each grade level for the Structured Academics program. The cost of this additional teacher is partially offset by the reduction of one paraprofessional. Projected enrollment at CRLS requires a second Structured Academics classroom, which will be staffed by one teacher and one paraprofessional.
- **Language Based Learning Disabilities Program (Net Change 1.3 FTEs):** Enrollment in the Language Based Learning Disabilities Program requires an additional 1.0 FTE paraprofessional and increasing the schedule of an existing teacher from .7 FTE to 1.0 FTE.

**Special Start Related Services staffing (Net Change: 3.0 FTEs):** The Special Start preschool program is experiencing increasing numbers of initial assessments for preschoolers. Additionally, the program has experienced an increased number of enrolled students with significant communication, physical and cognitive needs. In order to meet these needs, the FY 2021 budget includes the addition of one speech and language pathologist, one occupational therapist, and one physical therapist.

**Elementary School Special Education Services (Net Change: 2.0 FTEs):** Two paraprofessionals are added to address student needs, one each at the Baldwin and King Open Schools.

**Upper School Special Education Services (Net Change 3.0 FTEs):** Two paraprofessionals are added to address student needs at the Cambridge Street Upper School and one 8<sup>th</sup> grade special education teacher is added to the RAUS.

**High School Special Education Services (Net Change 1.0 FTE):** Two paraprofessionals are added to address student needs at CRLS.

**Office of Student Services (OSS) staffing (Net Change 0.76 FTE):** One new 0.5 FTE clerical position is included in the FY 2021 budget for the Office of Student Services. OSS has experienced significant increases in the required compliance documentation over the last several years, and are in need of

## BUDGET ADJUSTMENT

additional clerical support. OSS is also requesting to increase the special education liaison to the Parent Advisory Council from 15 hours per week to 25 hours.

**Special Education Contracts for Services:** The Office of Student Services budget includes funding for mental health/diagnostic services, home instruction, medical services and a summer program for students with disabilities, as well as for materials, supplies, and professional development. Growing enrollment and increases in costs for services require an increase to this budget for FY 2021.

### Itemized Adjustments

Description	FTEs	Cost	Dept.	Account
Teacher, Special Educator (ASD Program), CRLS	1.0	\$84,546	830341	51112
Paraprofessionals (ASD Program), CRLS	2.0	\$76,773	830341	51116
Psychologist (ASD Program) , CRLS	1.0	\$74,789	830365	51112
Extracurricular Activities Support, ASD Program		\$10,000	852341	51201
Teacher, Special Educator (Structured Acad.), Baldwin School	1.0	\$75,105	810340	51112
Teacher, Special Educator (Structured Acad.), RAUS	1.0	\$75,105	806340	51112
Paraprofessional (Structured Acad.), RAUS	(1.0)	(\$34,100)	806340	51116
Teacher, Special Educator (Structured Acad.) CRLS	1.0	\$75,105	830340	51112
Paraprofessional (Structured Acad.), CRLS	1.0	\$34,100	830340	51116
Speech and Language Pathologist, Special Start	1.0	\$74,789	852320	51112
Occupational Therapist, Special Start	1.0	\$74,789	852315	51112
Physical Therapist, Special Start	1.0	\$74,789	852315	51112
Paraprofessional, Baldwin School	1.0	\$33,500	810330	51116
Paraprofessional (LBLD), Graham & Parks School	1.0	\$34,100	825340	51116
Teacher, Special Educator, Graham & Parks School	0.3	\$22,532	825340	51112
Paraprofessional, King Open School	1.0	\$33,500	818330	51116
Paraprofessionals, Cambridge Street Upper School	2.0	\$68,893	807341	51116
Teacher, Special Educator, Rindge Avenue Upper School	1.0	\$73,500	806330	51112
Paraprofessional, CRLS	1.0	\$34,446	830341	51116
Clerk, Office of Student Services	0.5	\$24,950	852375	51115
Special Education Liaison to PAC, Office of Student Services	0.26	\$9,622	852375	51117
Special Education contracts for services		\$200,000	852300	various
<b>TOTAL NEW FUNDING</b>	<b>18.06</b>	<b>\$1,230,833</b>		

## BUDGET ADJUSTMENT

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### Districtwide Curriculum and Instruction

**Athletics:** In recent years the Athletics department has increased the number of sports teams and clubs available for student athletes. An increase of \$70K will fund increases in the costs of increased cost of lifeguards, staff certifications, team uniforms, game officials, athletic supplies and for equipment replacement.

**Clerk, Athletics and Health & Physical Education Departments (Net Change 1.0 FTE):** The FY 2021 budget includes a clerk to provide support to the Athletics and to the Health & Physical Education Departments.

**Cambridge Rindge & Latin School Clerical Staffing (Net Change 0.25 FTE):** CRLS has seen an increase in the clerical time needed to manage Student Activities Funds related to the high school's clubs. The increase in the FY 2021 budget is a .25 FTE increase to increase this clerical capacity.

**Educator Colloquium:** At the start of each school year, the entire Cambridge Public Schools community convenes to begin the year with a shared vision for the district and to engage in professional development and peer learning. In Fall 2021, CPS will hold its fifth annual Educator Colloquium, which will include Zaretta Hammond, author of *Culturally Responsive Teaching and The Brain: Promoting Authentic Engagement and Rigor Among Culturally and Linguistically Diverse Students*. The increase of \$30K to the FY 2021 budget will ensure that the trainings held throughout the colloquium meet the needs of educators, both new and returning.

**Instructional Technology:** An increase of \$164K in the instructional hardware budget is required to ensure that the JK-12 hardware replacement cycle can operate within a five-year span. Over the next two years, FY 2021 and FY 2022, the Educational Technology department will be replacing devices for students and teachers in kindergarten through third grade. Software cost increases include \$15K for Fastbridge and Lexia software, and \$28K to roll-out Remind software, used to allow teachers, students, and caregivers to text securely.

**Visual and Performing Arts Theater Technology Specialist (Net Change 0.5 FTE):** Because of the increased size and complexity of theater space in the district, the Visual & Performing Arts Department requires a theater technology specialist to support the safe use, care, assessment, and support of the new theaters. This part-time staff person will handle scheduling, support theater maintenance, and assess the need for repairs. With additional new buildings and theaters, the Department hopes to increase this position to full-time in the future.

**Partners:** The FY 2021 budget provides additional funding for three partner organizations:

- Additional funding for Breakthrough Greater Boston to support 9<sup>th</sup> and 10<sup>th</sup> grade curriculum design, community collaborations with local STEM corporations and organizations, and continued piloting and review of the College Transition program and the College Success program.
- Additional funding to Cambridge School Volunteers (CSV) for supporting 5<sup>th</sup> to 6<sup>th</sup> grade transitions, specifically in math, and 8<sup>th</sup> to 9<sup>th</sup> grade transitions; increasing capacity to respond to teacher

## BUDGET ADJUSTMENT

requests; supporting project learning at the High School Extension Program; and encouraging high school students from underrepresented groups to participate in coding workshops.

- Additional funding to Cambridge Housing Authority's (CHA) Work Force will go toward the addition of two positions support the Post-Secondary Success Initiative, aimed at greater post-secondary success and completion efficiency as well as greater work and career engagement.

### FY 2020 and FY 2021 Allocations for CPS Partners

Organization	FY 2020	FY 2021	Change
Beyond the 4 <sup>th</sup> Wall	\$24,000	\$24,000	-
Breakthrough Greater Boston	\$71,910	\$91,910	\$20,000
Cambridge Housing Authority's Work Force	\$180,325	\$190,325	\$10,000
Cambridge School Volunteers	\$196,365	\$206,365	\$10,000
City Sprouts	\$127,000	\$127,000	-
Enroot	\$55,000	\$55,000	-
Tutoring Plus	\$30,000	\$30,000	-
<b>TOTAL</b>	<b>\$684,600</b>	<b>\$724,600</b>	<b>\$40,000</b>

### Itemized Adjustments

Description	FTEs	Cost	Dept.	Account
Supplies, Services, Equipment, Athletics Department		\$70,000	849901	Various
Clerk for Athletics Health & Physical Education Departments	1.0	\$47,617	860266 849901	51115
Clerk, Cambridge, Rindge and Latin School	0.25	\$13,576	830252	51115
Educator Colloquium		\$30,000	899660	53107
Instructional Technology, student & teacher devices		\$164,000	851117	55119 55101
Instructional Software		\$43,000	Various	55804
Theater Technology Specialist, Visual & Performing Arts	0.5	\$31,326	853240	51117
Cambridge Partners Increase: Breakthrough/CSV/CHA		\$40,000	Various	55107
<b>TOTAL NEW FUNDING</b>	<b>1.75</b>	<b>\$439,519</b>		

## BUDGET ADJUSTMENT

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### Operations, Administration and System-wide Accounts

**Employee Cost of Living Adjustments (COLA) and Salary Steps, and Benefits:** Increases to permanent salaries due to collectively bargained COLA and salary step and education increments total \$4.6 million. The cost of substitute teachers will increase \$92K. Increases to employee benefits, including health and dental insurance, pension costs, Medicare and Worker's Compensation expenses, total \$1.4 million.

**Energy Accounts:** On-going energy related projects, including the elimination of oil fueled furnaces, the opening of new, energy efficient school buildings, and the installation of solar panels on a number of school roofs as well as lighting projects, have resulted in stable costs for electricity and natural gas for the district. In FY 2021, the overall energy budget will decrease by \$42K.

**Facilities Maintenance and Custodial Staff (Net Change 3.0 FTE):** In FY 2020, the new building housing the King Open School, Cambridge Street Upper School, and CPS administration opened. Because of the needs of the new building, an additional custodian and an HVAC Helper, who will also serve other buildings, are included in the FY 2021 budget. The budget also includes a custodian to better meet the needs of the Haggerty and Cambridgeport schools, who will be hired mid-year.

**Facilities Maintenance, Repair and Overtime Accounts:** The Facilities Department budget funds purchases for all building related supplies/services, including custodial supplies, contracts for maintenance, repair, security and landscape services. The FY 2021 budget provides increased funding of \$225K needed in maintenance, repair and overtime accounts to reflect projected annual expenses and increases in prevailing wage, landscaping, inspections, and preventative maintenance costs. This increase is partially offset by a decrease of \$208K in rental and other building costs because of the administration's move from Thorndike Street to the new Berkshire Street location.

**Food & Nutrition Services staffing (Net Change 1.0 FTE):** To support improved engagement with Cambridge families, management of department promotions, and monitoring and evaluation of department communications, there is the addition of a nutrition communications and engagement specialist included in the proposed FY 2021 budget. This position would be funded through the Food & Nutrition Services budget, and therefore, is not an additional cost on the general fund budget.

**Information Technology Department (ICTS) staffing (Net Change 1.0 FTE):** To better meet the needs of CPS staff and educators, the FY 2021 budget includes an increase for six technology support technicians to increase their work schedule from 11 months to 12 months per year. This will allow the department to better serve staff who work year round as well as providing more time for professional development and training for technicians. ICTS also has used a Media Arts support technician on a temporary basis in the past, but the Media Arts Center requires a permanent technician, so the addition of that 1.0 FTE is partially offset by a reduction of \$17K in the budget for temporary salaries.

**Safety & Security staffing (Net Change 1.0 FTE):** The FY 2021 budget includes an increase for three Safety Specialists and the Department's clerk to increase from a 10 month to a 12-month work schedule to better serve the needs of the district. It also includes one additional Safety Specialist.

**Student Transportation:** FY 2021 will be the first year in a new five-year contract for regular transportation, including school year and summer as well as transportation for athletics, and there is a

## BUDGET ADJUSTMENT

significant increase in price estimated at \$777K. Costs for specialized busing for students with disabilities, homeless students, and students in foster care are expected to increase as well in FY 2021 – that increase is estimated to be \$202K.

Itemized Adjustments				
Description	FTEs	Cost	Dept.	Account
Cost of Living Adjustments & Salary step/education increments		\$4,504,865	All	various
Substitute Teachers		\$92,965	899898	51204
Health/Dental Insurance, Pension, Medicare		\$1,329,311	899837	various
Workers Compensation		\$100,000	899837	51504
Vocational Tuition		\$10,000	899253	53201
Novatime software, Payroll Department		\$5,000	881720	55804
Electricity, Natural Gas		(\$41,629)	871715	various
Custodian, King Open School	1.0	\$39,707	818745	51113
Custodian, Haggerty and Cambridgeport Schools	1.0	\$19,854	813745 828745	51113
HVAC Helper	1.0	\$47,913	883740	51113
<b>*Facilities Maintenance, Repairs &amp; Overtime</b>		<b>\$225,000</b>	<b>883740</b>	<b>Various</b>
Building Rental		(\$208,227)	871715	52702
Communications & Engagement Specialist, Food & Nutrition (Revolving Fund)	1.0	\$0	882730	51117
Technology Support Technicians (increase 11 to 12 months)		\$42,820	892780	51117
Media Arts Support Technician, ICTS	1.0	\$24,047	892631	51117
<b>*Safety &amp; Security Specialists &amp; Clerk (Incr. 10 to 12 months)</b>		<b>\$58,744</b>	<b>867770</b>	<b>various</b>
<b>*Safety Specialist</b>	<b>1.0</b>	<b>\$60,720</b>	<b>867770</b>	<b>51117</b>
Student Transportation		\$979,179	Various	53301
<b>TOTAL NEW FUNDING</b>	<b>6.0</b>	<b>\$7,290,269</b>		

\*Due to COVID-19 recovery planning, funding for these positions is on hold during FY 2021, pending mid-year re-evaluation.

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## ORGANIZATION








# DISTRICT PLAN

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








In 2020, CPS will work with the School Committee and the community to update the District Plan for 2020 and beyond.

## Cambridge Public Schools District Plan

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

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

## DISTRICT PLAN

OUTCOMES	TARGET
 <p><b>Grade 3 Literacy</b></p>	<p>By fall 2020, increase the percentage of students meeting or exceeding expectations on Grade 3 ELA MCAS to 62% overall.</p>
 <p><b>Grade 8 Math</b></p>	<p>By fall 2020, increase the percentage of students meeting or exceeding expectations on Grade 8 Math MCAS to 52% overall and have high growth for certain student demographic groups.</p>
 <p><b>AP &amp; Honors</b></p>	<p>By fall 2020, increase the percentage of grade 10-12 students enrolled in at least one advanced placement (AP) or honors course to 89%, increase the number of students taking AP exams to 513 students, increase the percentage of students receiving a score of 3 or higher on AP exams to 87%.</p>
 <p><b>Educator Diversity</b></p>	<p>By fall 2020, increase the percentage of teachers of color by 7 percentage points to 30%</p>
 <p><b>School Climate</b></p>	<p>By fall 2020, improve student, staff, and family perceptions on engagement, instruction and community support.</p>
 <p><b>Meaningful Connections</b></p>	<p>By fall 2020, increase students' meaningful connections with adults by six percentage points as measured by the Teen and Middle School Health Surveys.</p>
 <p><b>Chronic Absenteeism</b></p>	<p>By fall 2020, decrease chronic absenteeism by 3.2 percentage points to 14%.</p>

The following pages provide an update on each outcome, along with a description of our current and planned strategies to improve that outcome.

# DISTRICT PLAN OUTCOMES

**1**

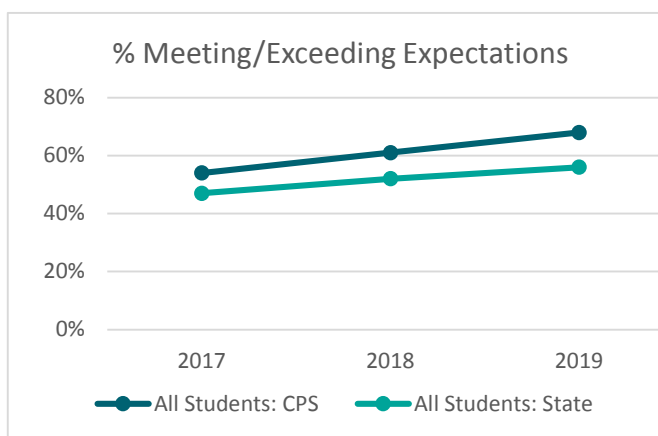
## OUTCOME 1: GRADE 3 LITERACY

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

**Grade 3 English Language Arts (ELA) MCAS<sup>6</sup>  
Percentage of Students Meeting/Exceeding Expectations**

	2020 TARGET	2017 <sup>7</sup>	2018	2019
<b>All Students: CPS</b>	<b>62%</b>	54%	61%	68%
<b>All Students: State</b>	<b>n/a</b>	47%	52%	56%
African-American/Black Students	<b>47%</b>	37%	40%	44%
Asian Students	<b>65%</b>	58%	73%	80%
Hispanic/Latino Students	<b>36%</b>	23%	49%	59%
White Students	<b>77%</b>	72%	72%	80%
Students with Disabilities	<b>32%</b>	18%	32%	39%
English Language Learner (ELL) Students	<b>30%</b>	16%	28%	30%
Economically Disadvantaged Students	<b>43%</b>	32%	40%	48%

Between 2017-2019, the percentage of students Meeting or Exceeding Expectations on the Grade 3 ELA MCAS increased by 14 percentage points to 68%, which is well above the state average of 56%. Moreover, all student demographic groups improved from 2017, with the performance of Hispanic/Latino students nearly tripling in this time period. We continue our emphasis on improving Tier 1 instruction by



implementing a cohesive, systematic phonics program in all schools and providing all students access to a challenging, engaging literacy curriculum. Teachers and literacy coaches have collaborated to analyze student writing to plan for targeted instruction. Coaching cycles with third grade teachers are focused on goals for student learning and standards-based learning targets.

<sup>6</sup> Data Source: Department of Elementary & Secondary Education.

<sup>7</sup> Next Generation MCAS proficiency levels for grades 3-8 in ELA and math are Exceeding & Meeting Expectations for spring 2017 MCAS data and beyond.

# DISTRICT PLAN OUTCOMES

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## GRADE 3 LITERACY

### Strategic Efforts and Investments

#### On-going Strategies Using Existing Resources

##### Strategies to support all students:

- Implemented cohesive, challenging curriculum in Grades 1 and 2, and implemented new standards-aligned curriculum in Grade 3 with 13 teachers
- Improved Tier 1 instruction by implementing cohesive, systematic phonics instruction
- Provided professional learning in culturally responsive teaching in all schools
- Increased focus on priority standards that support interdisciplinary teaching and learning
- Implemented coaching cycles with 3rd grade teachers focused on student learning goals and standards based learning targets

##### Strategies to support students with greatest need:

- Researched and selected screeners for early identification of dyslexia
- Implemented Grade 3 coaching cycles focused on student data to provide tailored support for students with identified literacy needs
- Implemented systematic reading program for students across sub-separate settings (K- Post Grad)
- Provided professional learning for special education staff in targeted reading instruction
- Supported additional planning time for teachers and literacy coaches to collaborate and analyze student writing to plan targeted instruction
- Designed and implemented summer literacy program (SUMMIT), a collaboration among CPS, MIT, and DHSP to provide a free, full-day literacy and enrichment program for approximately 50 first and second grade students identified as needing extra literacy support

#### Expanded or Additional Efforts and Investments in FY 2021

- Strengthen summer literacy programs through continued collaboration among CPS, MIT, and DHSP to provide a free, full-day literacy and enrichment program for approximately 80 first and second grade students identified as needing extra literacy support
- Provide professional learning for early screening and instructional strategies for struggling readers, including those diagnosed with dyslexia
- Evaluate and consider expanded implementation of kindergarten integrated curriculum
- Expand partnership with Landmark School Outreach Program to improve instruction and support for students with language-based learning disabilities in both general and substantially separate settings
- Invest in additional literacy-focused staff to improve instruction and support for English learners, students with limited or interrupted formal education (SLIFE)
- Improve culturally responsive instruction and inclusive practices

## DISTRICT PLAN OUTCOMES



### OUTCOME 2: GRADE 8 MATH

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

The percentage of students Meeting or Exceeding Expectations on Grade 8 Math MCAS increased by 12 percentage points to 55% in 2019 and all student groups experienced moderate or high growth.

#### Grade 8 Math MCAS: Percentage of Students<sup>8</sup> Meeting/Exceeding Expectations

	2020 TARGET	2017	2018	2019
All Students: CPS	52%	43%	53%	55%
All Students: State	n/a	48%	50%	46%
African-American/Black Students	25%	10%	30%	29%
Asian Students	67%	60%	74%	76%
Hispanic/Latino Students	41%	29%	38%	38%
White Students	75%	70%	77%	72%
Students with Disabilities	29%	15%	21%	18%
Economically Disadvantaged Students	30%	16%	28%	30%

#### Grade 8 Math MCAS: Student Growth Percentile (SGP<sup>9</sup>)

	2020 TARGET	2017 SGP & Growth Band	2018 SGP & Growth Band	2019 SGP & Growth Band
All Students: CPS	Moderate	Low	Moderate	Moderate
All Students: State		Moderate	Moderate	Moderate
African-American/Black Students	High	Low	Moderate	Moderate
Asian Students		Moderate	Moderate	Moderate
Hispanic/Latino Students	High	Low	Moderate	Moderate
White Students		Moderate	Moderate	Moderate
Students with Disabilities	High	Low	Moderate	Moderate
Economically Disadvantaged Students	High	Low	Moderate	Moderate

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

<sup>9</sup> In 2017 and earlier, SGPs were calculated as medians; beginning in 2018, SGPs are calculated as means.

# DISTRICT PLAN OUTCOMES

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## GRADE 8 MATH

### Strategic Efforts and Investments

#### On-going Strategies Using Existing Resources

##### Strategies to support all students:

- Implemented Ambitious Instructional Routines (Number Talks) in all Upper School math classrooms
- Implemented Illustrative Mathematics curriculum in all Upper Schools to develop students' thinking and reasoning skills through questioning, and discussion
- Partnered with city and community partners through Math Matters for Equity collaboration

##### Strategies to support students with greatest need:

- Established math interventionists for all elementary schools in FY20
- Enhanced Summer Math Program/Vacation Camps, serving 60+ students in FY20
- Supported cross departmental collaboration between math department and Office of Student Services to enhance students with disabilities learning outcomes and Upper School educational experiences
- Focused on equity based practices in all mathematics classrooms

#### Expanded or Additional Efforts and Investments in FY 2021

- Implement the "Do the Math" Program in elementary schools and create consistent intervention programs across upper schools
- Conduct a comprehensive elementary curriculum review
- Facilitate content focused professional development courses for K-8 educators (Developing Mathematical Ideas DMI)
- Implement "Connecting Math Concepts" math program across all sub-separate settings (K-Post-Grad)
- Expansion of Saturday School to provide math support to upper school students with the greatest need

## DISTRICT PLAN OUTCOMES

**3**

### OUTCOME 3: ADVANCED PLACEMENT (AP) & HONORS ENROLLMENT

By fall 2020, increase the percentage of grade 10-12 students enrolled in at least one AP and/or honors course to 89%, increase the number of students taking AP exams to 513 students, and increase the percentage of students receiving a score of 3 or higher on AP exams to 87%.

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

	2020 TARGET	2017	2018	2019
<b>All Students: CPS</b>	<b>89%</b>	76%	79%	80%
African-American/Black Students		59%	65%	67%
Asian Students		91%	93%	94%
Hispanic/Latino Students		66%	67%	68%
White Students		88%	88%	91%
Economically Disadvantaged Students		60%	62%	64%
Students with Disabilities		33%	39%	42%

**Number of Students Taking AP Exams and Percentage with AP Score of 3-5<sup>10</sup>**

	2017		2018		2019		2020 TARGET	
	# Taking AP	% Scoring 3-5	# Taking AP	% Scoring 3-5	# Taking AP	% Scoring 3-5	# Taking AP	% Scoring 3-5
<b>All Students: CPS</b>	393	82%	362	81%	433	81%	<b>513</b>	<b>87%</b>
African-American/ Black Students	48	54%	46	45%	40	48%		
Asian Students	74	74%	68	80%	72	74%		
Hispanic/Latino Students	32	77%	23	74%	36	72%		
White Students	220	90%	187	90%	245	89%		
Economically Disadvantaged Students	58	57%	55	63%	72	56%		
Students with Disabilities	7	n/a	6	n/a	12	90%		

<sup>10</sup> Data Source: Department of Elementary & Secondary Education.

## DISTRICT PLAN OUTCOMES

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### ADVANCED PLACEMENT (AP) & HONORS ENROLLMENT

#### Strategic Efforts and Investments

##### On-going Strategies Using Existing Resources

###### Strategies to support all students:

- Continued monitoring and expansion of Level Up
- Increased communication to students and families from the AP Coordinator
- Increased coursework and exam preparation supports now available to students year round.
- Continued collaboration with the Harvard Chance program; a Harvard student organization dedicated to providing homework help, college advice, and SAT tutoring to students at CRLS and other neighboring schools.
- Continued collaboration with the City of Cambridge Public Library and the Test Prep with TERC resource; a free online tool for SAT and AP test preparation
- Continued partnering with Microsoft Corporation's TEALS program (Technology Education and Literacy in Schools), Upward Bound, the Workforce, and Cambridge School Volunteers

###### Strategies to support students with greatest need:

- Implemented personalized direct conversation/invitation model of encouraging student enrollment in Honors/AP courses and registration for AP exams
- Improved availability of financial support
- Provided a range of targeted supports are offered including:
  - Before/After school work sessions
  - April Vacation Week session with an opportunity to take a practice test
  - Lunch Groups run by students
  - Honors/AP Move Up option
  - Summer Preview Courses

##### Expanded or Additional Efforts and Investments in FY 2021

- Leverage information from ongoing data inquiry cycles to identify student needs and target resources
- Monitor and match staffing allocations to support student academic needs and foster academic independence in Leveled-Up ELA/HS classes in grades 9, 10, and 11.
- Launch AP Showcases
- Leverage CRLS alumni as tutors



## DISTRICT PLAN OUTCOMES

4

### OUTCOME 4: PERCENTAGE OF TEACHERS OF COLOR

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

In 2019, CPS increased its percentage of teachers of color to one-quarter of all teachers. With the exception of some charter schools, CPS has the second highest percentage of educators of color in the state after Boston Public Schools.

Percentage of Teachers of Color

	TARGET	2015	2016	2017	2018	2019
% Teachers of Color: CPS <sup>11</sup>	30%	20%	20%	22%	24%	25%
% Staff <sup>12</sup> of Color: State <sup>13</sup>	n/a	7%	7%	8%	10%	9%

### TEACHERS OF COLOR PERCENTAGE

#### Strategic Efforts and Investments

#### On-going Strategies Using Existing Resources

- Continued focus on reducing the impact of implicit bias on the interview and hiring process
- Overhauled job descriptions
- Enhanced recruitment activities to attract a diverse array of candidates, including increased visibility at recruitment fairs and networking events, and use of social media
- Launched 5 district-wide race-based affinity spaces for educators, known as Employee Resources Groups
- Launched Project Elevate, a paraprofessional-to-teacher pipeline program
- Heightened visibility for CPS's equity and diversity efforts on our website and in the media
- Began implementation of a digital professional learning platform containing training tools and video-based modules focused on harassment & discrimination prevention and managing bias

#### Expanded or Additional Efforts and Investments in FY 2021

- Expanding Project Elevate with Lesley Partnership to support paraprofessionals to complete Master's degrees
- Expanded support for employee resource groups

<sup>11</sup> Data Source: CPS Human Resources.

<sup>12</sup> This level of data was only available at the general "staff" level for the state, rather than at the teacher level.

<sup>13</sup> Data Source: Department of Elementary & Secondary Education.

## DISTRICT PLAN OUTCOMES

### 5

#### OUTCOME 5: SCHOOL CLIMATE

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

CPS has partnered with a national school climate survey provider Panorama Education to support our efforts to measure and improve climate in the district and across schools for students, families and staff. 2018-19 marked the second year of implementation of family and student surveys and the first year of staff surveys.

##### Overall Favorable Rating of School Climate by Families/Caregivers

	2020 TARGET	2018	2019
<b>All Families/Caregivers</b>	<b>80%</b>	76%	75%
African-American/Black Respondents		76%	70%
Asian Respondents		83%	81%
Hispanic/Latino Respondents		79%	74%
White Respondents		78%	77%
Families of Students with Disabilities		74%	72%
Families of English Language Learner Students		90%	90%
<b>Overall Family/Caregiver Participation Rate</b>	<b>45%</b>	37%	42%

##### Overall Favorable Rating of School Climate by Upper School Students (Gr. 6-8)

	2020 TARGET	2018	2019
<b>All Students</b>	<b>52%</b>	48%	46%
African-American/Black Respondents		45%	42%
Asian Respondents		56%	54%
Hispanic/Latino Respondents		46%	47%
White Respondents		49%	45%
Students with Disabilities		50%	48%
English Language Learner Students		69%	80%

##### Overall Favorable Rating of School Climate by Staff

	2020 TARGET	2018	2019
<b>All Staff</b>	<b>55%</b>	n/a	53%
African-American/Black Respondents		n/a	57%
Asian Respondents		n/a	50%
Hispanic/Latino Respondents		n/a	62%
White Respondents		n/a	54%

## DISTRICT PLAN OUTCOMES

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### SCHOOL CLIMATE

#### Strategic Efforts and Investments

##### On-going Strategies Using Existing Resources

- Provided coaching and support to schools to use school climate data in School Improvement Planning
- Prioritized equity and cultural proficiency professional learning at all levels of the system
- Prioritized professional development on supporting non-binary and transgender students based on prior year survey data
- Launched CRLS/High School Extension Program (HSEP) School Climate Working Group/Advisory Team
- Implemented capacity building with families and staff, including Courageous Conversations, CSUS, PAUS, RAUC
- Strengthened preventative approaches to social emotional learning, behavioral and mental health needs with increased capacity of school-based social workers, guidance counselors, and health educators
- Implemented Responsive Classroom in elementary schools as part of Tier I curriculum to support social-emotional learning
- Provided training in trauma sensitive practice and mindfulness
- Provided administrative response and support for schools
- Supported social workers and guidance counselors to work as part of a school team to support inclusive SEL practices in classrooms, provide social emotional interventions (classroom, small group, individual) to students who are not on IEPs, provide crisis intervention to students, assist with recording and tracking data, provide input and guidance on Student Support Teams, and help families access community services and outside referrals.

##### Expanded or Additional Efforts and Investments in FY 2021

- Continue, expand, and institutionalize the CRLS/HSEP School Climate Working Group
- Adopt and implement school-wide Restorative Approaches to discipline at CRLS/HSEP through:
  - Consistent reporting, recording, and responses to incidents
  - Peer mediation (including training)
  - Conflict resolution (including training)
- Strengthen expertise, coherence, alignment and oversight over issues related to school climate through new Office of Equity, Inclusion and Belonging
- Expand hours for upper school liaisons
- Strengthened preventative approaches to social emotional learning, behavioral and mental health needs with increased capacity of school-based social workers, guidance counselors, and health educators

## DISTRICT PLAN OUTCOMES

### 6

#### OUTCOME 6: STUDENTS' MEANINGFUL CONNECTIONS WITH ADULTS

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

In spring 2019, upper school students participated in the Middle Grade Health Survey and **approximately six out of ten respondents indicated they have at least one teacher or other adult at school that they can talk to** if they have a problem, down from 61.5% in 2017. In response to this decline, Upper School Health teachers are in the process of developing lessons for 6th, 7th and 8th grade health classes that will walk students through identifying the characteristics of what they believe a “meaningful adult” to be and the reasons one might need a “meaningful adult” as a resource, both in and out of school.

#### Percentage of Students Reporting

**“Having at least one teacher or other adult at school that they can talk to if they have a problem.”<sup>1415</sup>**

	2020 TARGET	2014	2016	2018
<b>% of Students: High School</b>	<b>73.8%</b>	66.4%	67.8%	64.6%
Male Students		64.4%	66.6%	62.0%
Female Students		68.7%	69.3%	67.6%
African-American/Black Students		61.0%	61.9%	60.8%
White Students		73.4%	75.3%	69.5%
Hispanic/Latino Students		65.2%	68.2%	61.3%
Asian/Pacific Islander Students		61.0%	62.2%	65.3%
Bi-Racial, Mixed or Multi-Racial Students		64.6%	68.2%	66.4%
	2019 <sup>16</sup> TARGET	2015	2017	2019
<b>% of Students: Upper School</b>	<b>67.6%</b>	58.7%	61.6%	58.9%
Male Students		61.4%	63.2%	58.7%
Female Students		56.5%	60.7%	58.9%
African-American/Black Students		58.5%	55.0%	52.3%
White Students		55.9%	66.9%	61.7%
Hispanic/Latino Students		72.1%	66.0%	62.7%
Asian/Pacific Islander Students		46.4%	64.0%	55.1%
Bi-Racial, Mixed or Multi-Racial Students		63.2%	60.1%	59.8%

<sup>14</sup> Data Source: Cambridge Teen Health Survey. The survey is administered in alternating years in the middle school and high school; therefore, data can only be reported every other year.

<sup>15</sup> Some racial/ethnic group names may be different than from other data sources due to how the data collected.

<sup>16</sup> This survey is not administered in 2020, so 2019 is used.

## DISTRICT PLAN OUTCOMES

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### STUDENTS' MEANINGFUL CONNECTIONS WITH ADULTS

#### Strategic Efforts and Investments

##### On-going Strategies Using Existing Resources

- Provided professional learning to all educators through the Educator Colloquium keynote professional learning session on supporting students sense of belonging through instructional practices
- Improved Advisory for upper schools and CRLS, through professional learning focused on skilled facilitation
- CRLS boys' and girls' groups to increase both psycho-education regarding wellness and mental health, and to build a sense of mutuality and connectedness.
- Shifted upper grade health curriculum and pedagogy to emphasize skill building in: decision making, effective communication, analyzing influences, accessing valid and reliable resources, and advocacy.
- Implemented of Second Step, an evidenced-based Social Emotional Learning curriculum in the upper grades
- Provided professional learning opportunities for staff and administrators to strengthen student experiences in classrooms, including through Developmental Designs (DD) and Mindfulness courses
- Implemented Positive Behavioral Interventions and Supports (PBIS), which provides a structure, a myriad of tools and training to support the “alignment of systems, practices, and data to work together to promote positive and predictable school environments”

##### Expanded or Additional Efforts and Investments in FY 2021

- Build and promote strong relationships in/across CRLS Learning Communities through:
  - Increase mentoring opportunities
  - Re-tool CM/Advisory
  - Re-tool XBlock
- Launch improved incident response system, which will be supported by new Incident Reporting and Support Specialist
- Increase capacity to support educators, administrators, families, and youth around issues of racial equity
- Strengthen expertise, coherence, alignment and oversight over issues related to relationships through new Office of Equity, Inclusion and Belonging

## DISTRICT PLAN OUTCOMES



### OUTCOME 7: CHRONIC ABSENTEEISM

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

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

	2020 TARGET	2015	2016	2017	2018	2019
<b>All Students: CPS<sup>17</sup></b>		17.7%	18.3%	17.2%	18.0%	17.6%
<b>All Students: State</b>		12.9%	12.3%	13.5%	13.2%	12.9%
African-American/Black Students		16.2%	16.2%	19.9%	21.1%	19.2%
Asian Students		15.6%	15.5%	18.1%	18.8%	17.5%
Hispanic/Latino Students		20.8%	23.3%	23.5%	24.1%	24.9%
White Students		13.9%	14.2%	14.4%	13.6%	13.8%
Economically Disadvantaged Students					25.9%	25.3%
Students with Disabilities					24.8%	24.9%
English Learner (EL) Students					18.2%	16.3%

In 2018-19, the district saw a **slight decrease** in the percentage of chronically absent students, from 18.0% to 17.6%. During the 2018-19 school year, a design team met weekly at CRLS, given the school's relatively high chronic absenteeism rate in 2017-18. This team included high school administration, deans of students, and other district staff. The design team also incorporated ideas from design sessions with clerks, safety staff, and students. The main focus of this team was to dive into the following design challenge: How might we decrease chronic absenteeism through improved procedures and increased community engagement? In the end, the team developed a multi-tiered approach to tackling chronic absenteeism and saw a decline in the percentage of students who were chronically absent in 2018-19, **decreasing its rate from 30.6% to 28.1%**.

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<sup>17</sup> Data Source for district and state overall numbers: Department of Elementary & Secondary Education. This data includes students in out-of-district placement. The disaggregated data by racial/ethnic groups is internal data and does not include students in out-of-district placement.

## DISTRICT PLAN OUTCOMES

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### CHRONIC ABSENTEEISM

#### Strategic Efforts and Investments

##### On-going Strategies Using Existing Resources

- Formed a CRLS team to meet weekly to analyze and review data, collect feedback from students via design sessions and surveys, contact local districts/programs to learn best practices, and create a landscape of resources to identify gaps in support. All of this informed the development of the CRLS Multi-Tier Action Plan. Some additional steps taken were:
  - Updated procedures to ensure accuracy of attendance data
  - Created a plan to support teachers
  - Communicated earlier and daily with families
  - Created a Data Dashboard of students who were chronically absent as a learning tool
  - Developed Personalized Learning Plans at the High School Extension Program (HSEP)
  - Created plans for specific seniors and individuals in demographic groups
  - Created a revised Attendance Violation (AV) policy
- Created and sent weekly data to all district schools on their daily attendance rate and chronic absenteeism rate with historical data
- Created and sent monthly lists of students who were chronically absent and chronically tardy to district schools to inform the ongoing work of Student Support Teams

##### Expanded or Additional Efforts and Investments in FY 2021

- Continue support for data-driven chronic absenteeism work
- Strengthen collaboration city and community partners to identify and address factors contributing to chronic absenteeism
- Expand efforts to K-8 to address chronic absenteeism issues in earlier grades
- Strengthen expertise, coherence, alignment and oversight over issues related to chronic absenteeism through new Office of Equity, Inclusion and Belonging

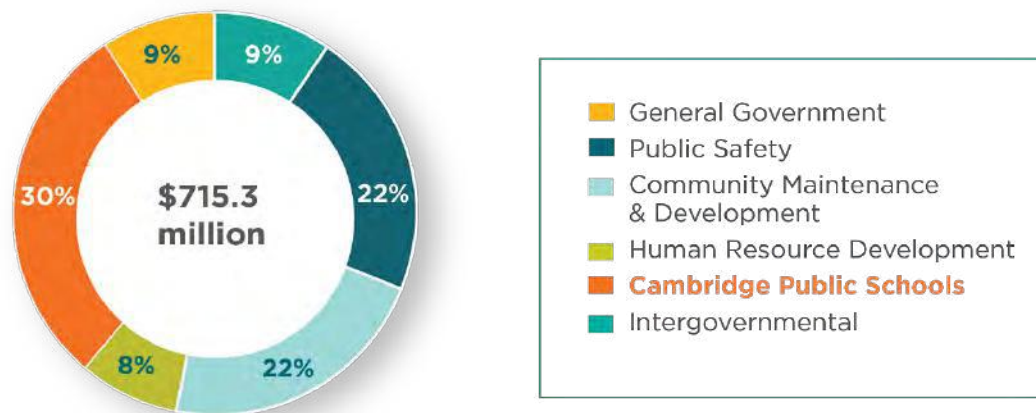
## SCHOOL DISTRICT PROFILE

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The Cambridge Public School (CPS) district is a diverse urban district located in Cambridge, Massachusetts. The district enrolls more than 7,200 students in grades kindergarten through high school. Cambridge is an international city and that is reflected in our student body. More than 70 languages are spoken by our students, and almost 28% of our students speak a home language other than English. The district has twelve elementary schools (11 of which serve students in kindergarten through fifth grade and one of which serves students in kindergarten to eighth grade), four Upper Schools for students in grades six to eight, and one comprehensive high school, which includes a school of technical arts. The elementary schools include one Montessori school, a Spanish-English dual language immersion school, a Mandarin-English dual language program, and a Portuguese-English dual language immersion program.

Cambridge Public Schools continues to benefit from the strong financial position of the City of Cambridge. The City's commitment to investing in our schools is evident – almost 30% of the City of Cambridge FY 2021 Operating Budget is allocated to the school district:

**City of Cambridge FY 2021 Operating Budget**



- The City provides additional funding for capital projects including building maintenance and system replacement, building reconstruction, and school playground reconstruction.
- School nurses, school crossing guards, and school resource officers are funded through the City's Operating Budget. These additional resources totaled approximately \$3.8 million in FY 2019.
- The City's Human Service Program Department provides a robust set of out of school time programs that benefit Cambridge youth.



## SCHOOL DISTRICT PROFILE

### CONTROLLED CHOICE

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

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

### Cambridge Public Schools

School	Grades Served	2019-20 Enrollment (as of 10/1/19)	2020-21 Enrollment projected
Amigos Elementary School	JK-8 <sup>th</sup> Grade	428	434
Baldwin Elementary School	JK-5 <sup>th</sup> Grade	350	356
Cambridgeport Elementary School	JK-5 <sup>th</sup> Grade	325	321
Fletcher Maynard Academy	PK-5 <sup>th</sup> Grade	285	284
Graham and Parks Elementary School	JK-5 <sup>th</sup> Grade	381	377
Haggerty Elementary School	JK-5 <sup>th</sup> Grade	258	256
Kennedy Longfellow Elementary School	JK-5 <sup>th</sup> Grade	311	298
King Open Elementary School	JK-5 <sup>th</sup> Grade	383	399
M.L. King Jr. Elementary School	JK-5 <sup>th</sup> Grade	326	331
Morse Elementary School	JK-5 <sup>th</sup> Grade	326	333
Peabody Elementary School	JK-5 <sup>th</sup> Grade	320	321
Tobin Montessori School	PK-5 <sup>th</sup> Grade	311	347
Cambridge Street Upper School	6 <sup>th</sup> -8 <sup>th</sup> Grade	283	315
Putnam Avenue Upper School	6 <sup>th</sup> -8 <sup>th</sup> Grade	264	279
Rindge Avenue Upper School	6 <sup>th</sup> -8 <sup>th</sup> Grade	281	285
Vassal Lane Upper School	6 <sup>th</sup> -8 <sup>th</sup> Grade	282	304
Cambridge Rindge and Latin School	9 <sup>th</sup> -12 <sup>th</sup> Grade	1,934	1,921
High School Extension Program	9 <sup>th</sup> -12 <sup>th</sup> Grade	43	45
<b>TOTAL ENROLLMENT</b>		<b>7,236</b>	<b>7,363</b>

## SCHOOL DISTRICT PROFILE

### STUDENT DEMOGRAPHICS

The Cambridge Public Schools supports the needs of a diverse student population. The percent of students qualifying for free and reduced lunch in FY 2020 is 42%. Students on Individual Education Plans (IEPs) make up 22% of the student population and 7.5% of students are identified as English Language Learners (ELLs). In the current year, 27.9% are classified as economically disadvantaged. This classification was adopted by the Massachusetts Department of Elementary and Secondary Education (DESE) in SY 2014-15, and indicates the percent of students who receive one or more of the following public subsidies: Supplemental Nutrition Assistance Program (SNAP), Transitional Aide to Families with Dependent Children (TAFDC), MassHealth, or are in foster care. High needs students are those qualifying for at least one of the following categories: English Language Learner, Economically Disadvantaged, and Students with Disabilities – these students are almost 47% for FY 2020.

#### Selected Populations<sup>18</sup>

	2015-16	2016-17	2017-18	2018-19	2019-20	STATE 2019-20
First Language not English	28.0%	27.6%	27.4%	27.3%	28.1%	23.0%
English Language Learner	8.1%	7.9%	8.1%	8.0%	7.5%	10.8%
Free/Reduced Lunch	47.0%	45.0%	44.0%	43.0%	42.0%	n/a
Students with Disabilities	21.6%	21.6%	22.2%	22.1%	22.1%	18.4%
High Needs	46.7%	46.3%	47.3%	47.6%	46.7%	48.7%
Economically Disadvantaged	27.7%	28.4%	29.9%	28.6%	27.9%	32.8%

#### Race/Ethnicity<sup>18</sup>

	2015-16	2016-17	2017-18	2018-19	2019-20	STATE 2019-20
African American	26.5%	25.5%	25.2%	23.8%	22.6%	9.2%
Asian	12.5%	12.3%	12.4%	12.8%	12.9%	7.1%
Hispanic	13.8%	13.7%	13.7%	13.7%	14.1%	21.6%
Native American	0.4%	0.4%	0.3%	0.3%	.3%	0.2%
White	39.8%	40.2%	39.9%	40.5%	40.9%	57.9%
Multi-Race, Non-Hispanic	6.8%	7.9%	8.4%	8.7%	9.1%	3.9%

#### Select Student Demographic Information by Grade Span: SY 2019-20

Grade Span	Students with Disabilities	English language Learners	Free/Reduced Lunch
Elementary (PK-5)	20%	10%	37%
Upper (6-8)	26%	5%	47%
High School	18%	5%	45%
Out of District	100%	1%	53%

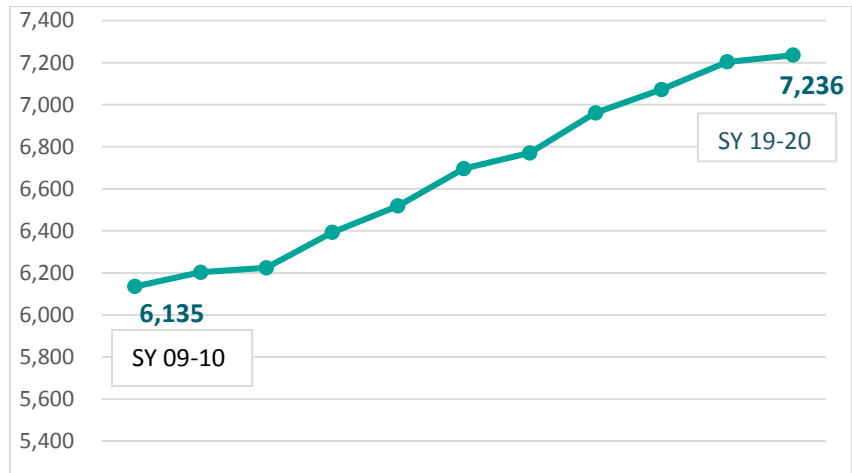
<sup>18</sup> Data Source: Department of Elementary and Secondary Education, <http://profiles.doe.mass.edu/profiles/>.

# SCHOOL DISTRICT PROFILE

## STUDENT ENROLLMENT

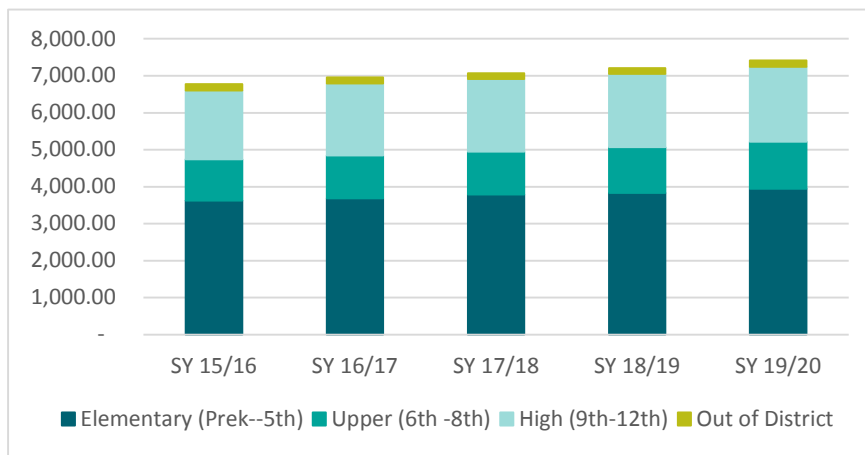
Enrollment in the Cambridge Public Schools increased 18% in the 10-year period between school years 2009-10 and 2019-20, adding 1,099 students. The October 1st official enrollment for the current school year (2019-20) is 7,236 students.

**CPS Student Enrollment  
Growth between SY 2009-10 and SY 2019-20**



In the current year, slightly more than half (54%) of the district’s students are enrolled in the elementary schools (Pre-K to 5<sup>th</sup> grade); 17% are in the upper schools (6<sup>th</sup> to 8<sup>th</sup>) and 27% are in high school. On average, about 2% of the district’s students attend special education out-of-district schools each year. These proportions have remained stable during the past five years.

**Enrollment by Grade Span**



## SCHOOL DISTRICT PROFILE

The district uses a five year weighted formula to calculate the average retention rate of students in grades 1 through 12 (i.e. students who progress to the next grade). The formula is structured such that the rate of retention between the most recent years is given more weight than the rate of retention between earlier years. Enrollment is projected both for the district as a whole and separately for each school. Kindergarten enrollment projections are based both on a percentage of births to Cambridge residents four and five year prior and on historical trends. The table below shows historical data and projected trends in enrollment.

### Historical and Projected District Enrollment

School Year	PreK-5th	6th to 8th	9th to 12 <sup>th</sup> , SP	Out of district	Total	Incr/(Decr)	% Change
SY 15-16	3,623	1,120	1,864	164	6,771	93	1.4%
SY 16-17	3,688	1,153	1,956	167	6,961	190	2.8%
SY 17-18	3,791	1,158	1,965	158	7,072	111	1.6%
SY 18-19	3,836	1,233	1,981	154	7,204	132	1.9%
SY 19-20	3,881	1,233	1,977	145	7,236	32	0.4%
<b>Projected Enrollment</b>							
SY 20-21	3,924	1,314	1,966	157	7,361	125	1.8%
SY 21-22	3,896	1,318	2,059	157	7,430	69	0.9%
SY 22-23	3,787	1,335	2,098	157	7,377	(53)	(0.7%)
SY 23-24	3,688	1,381	2,175	157	7,401	23	0.3%
SY 24-25	3,707	1,383	2,279	157	7,526	126	1.7%

## CLASS SIZE

### Projected SY2020-21 Average Class Size by Grade

1 <sup>st</sup> grade	2 <sup>nd</sup> grade	3 <sup>rd</sup> grade	4 <sup>th</sup> grade	5 <sup>th</sup> grade	6 <sup>th</sup> grade	7 <sup>th</sup> grade	8 <sup>th</sup> grade
20.5	18.6	18.7	18.7	18.9	22.1	21.9	23.4

### CRLS Average Class Size by Subject Area

School Year	English	History	Math	Science	World Language
SY 2019-20	17.9	19.4	19.4	17.9	18.7
SY 2018-19	16.9	19.8	19.4	18.3	18.9
SY 2017-18	18.3	20.6	19.7	18.4	18.5
SY 2016-17	20.3	20.9	21.1	18.3	18.1
SY 2015-16	20.3	20.9	20.6	17.8	17.5

## SCHOOL DISTRICT PROFILE

Average Class Size by School and Grade<sup>19</sup>

School	1 <sup>st</sup> grade	2 <sup>nd</sup> grade	3 <sup>rd</sup> grade	4 <sup>th</sup> grade	5 <sup>th</sup> grade
Amigos	24	22	24	22	22
Baldwin	20	18	16	23	21
Cambridgeport	22	22	18	20	21
Fletcher Maynard Academy	20	17	17	16	15
Graham & Parks	17	21	21	21	20
Haggerty	20	20	20	19	16
Kennedy Longfellow	22	16	11	13	16
King Open	22	20	21	18	20
King Open/OLA	23	12	19	8	11
M.L. King Jr.	19	12	20	18	16
M.L. King Jr. Chinese Immersion	16	14			
Morse	22	23	22	18	19
Peabody	23	22	23	22	24
Tobin Montessori	Lower El:	24		Upper El:	23

### CHARTER SCHOOL ENROLLMENT

Approximately 506 Cambridge children attend charter schools in SY 2019-20. 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 2015-16 to SY 2019-20<sup>20</sup>

	SY 15-16 Q4 Final	SY 16-17 Q4 Final	SY 17-18 Q4 Final	SY 18-19 Q4 Final	SY 19-20 Q2 Estimate
<b>Student FTE</b>	<b>483.6</b>	<b>469.3</b>	<b>497</b>	<b>505.7</b>	<b>545</b>
<b>Total Tuition</b>	\$ 11,832,807	\$ 12,739,760	\$ 14,103,410	\$ 14,314,996	\$ 16,186,935
<b>State Reimbursement</b>	\$ ( 213,930)	\$ ( 1,291,811)	\$ ( 1,312,269)	\$ (615,587)	\$ (1,910,409)
<b>Net District Cost</b>	<b>\$ 11,205,766</b>	<b>\$ 11,447,949</b>	<b>\$ 12,791,141</b>	<b>\$ 13,699,409</b>	<b>\$ 14,276,526</b>
<b>Avg.Student Tuition</b>	\$23,614	\$27,146	\$25,737	\$27,090	\$26,195

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

<sup>20</sup> Data Source: Massachusetts Department of Elementary and Secondary Education.

# SCHOOL DISTRICT PROFILE

## FY 2019 per Pupil Expenditures: \$29,746 (State Calculation)

The “Per Pupil Expenditure” reflects school spending data in a way that is comparable across school districts in the State of Massachusetts. This figure is composed of actual expenditures as reported in the Department of Elementary and Secondary Education (DESE) End of Year Financial Report. Published 6-9 months after the close of a fiscal year, the latest data reflects the year ending June 30, 2018. DESE uses a standard formula<sup>21</sup> which includes more than just CPS General Fund dollars:

### FY19 Expenditures in DESE formula:

- General Fund: \$190.7M
- Grant and Revolving Fund: \$11.6M
- City Expenditures in Support of Schools: \$13.7M
- Charter School Tuition Assessment: \$14.3M

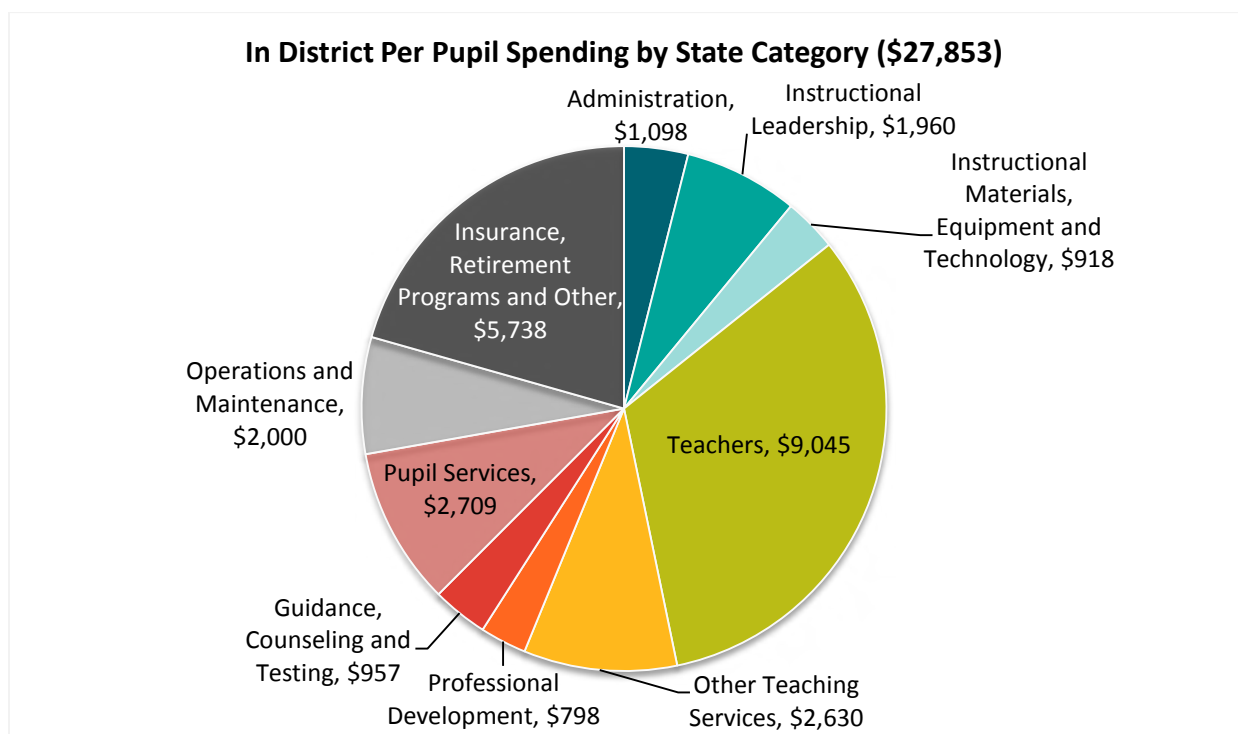
**Total: \$230.3M**

### FY19 Students Factored into Formula:

- CPS In-District Students: 7,063
- Out of District Students: 172
- Charter School Students: 506

**Total: 7,741 Students**

Of the total expenditure figure of \$230.3M reflected above, about \$196.7M was spent serving pupils attending the Cambridge Public Schools. The chart below reflects in-district spending by state category.



### Historical Trend in Per Pupil Expenditures

	FY15	FY16	FY17	FY18	FY19
<b>Cambridge</b>	<b>\$27,569</b>	<b>\$28,077</b>	<b>\$28,638</b>	<b>\$29,520</b>	<b>\$29,746</b>
<b>State</b>	<b>\$14,942</b>	<b>\$15,488</b>	<b>\$15,918</b>	<b>\$16,506</b>	<b>\$17,131</b>

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

## CITY OF CAMBRIDGE—KEY FACTS & FIGURES

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

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

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

### Demographic Summary

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

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

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

## CITY OF CAMBRIDGE—KEY FACTS & FIGURES

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

General Characteristics <sup>24</sup>	
<b>Population:</b> 118,977 ( <i>US Census Bureau 2019 Estimate</i> )	<b>Area:</b> 6.26 Square Miles
<b>Population Density:</b> 19,006 persons per square mile	

2019 Top Ten Employers <sup>24</sup>	Employees	Type of Business
Harvard University	12,565	Higher Education
Massachusetts Institute of Technology	9,311	Higher Education
City of Cambridge (incl. Schools)	3,256	Government & Public Education
Takeda Pharmaceuticals	3,000	Biotechnology
Biogen	2,421	Biotechnology
Novartis Inst. For Biomedical Research	2,267	Biotechnology
Cambridge Innovation Center	2,267	Start-up Incubator
Cambridge Health Alliance	1,806	Health Care
Mt. Auburn Hospital	1,789	Health Care
Sanofi Aventis	1,782	Biotechnology

### Housing Values (As of 01/01/19)<sup>25</sup>

Type of House	Median Value	FY20 Tax Bill <sup>26</sup>	% of Parcels
Single Family	\$1,370,500	\$5,515	17%
Two Family	\$1,340,050	\$5,340	10%
Three Family	\$1,540,600	\$6,493	5%
Condominium	\$690,500	\$1,605	63%

### FY 2020 Tax Rates (Per \$1,000 in valuation)<sup>25</sup>

Type of Rate	Amount
Residential:	\$5.75
Commercial/Industrial/Personal Property:	\$12.68
Residential Exemption:	\$411,316
Tax Savings from Residential Exemption:	\$2,365

<sup>24</sup> Data Source: Cambridge Community Development Department website.

<sup>25</sup> Data Source: City of Cambridge Property Tax Information website.

<sup>26</sup> Includes residential exemption.

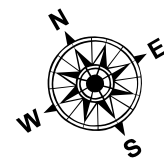
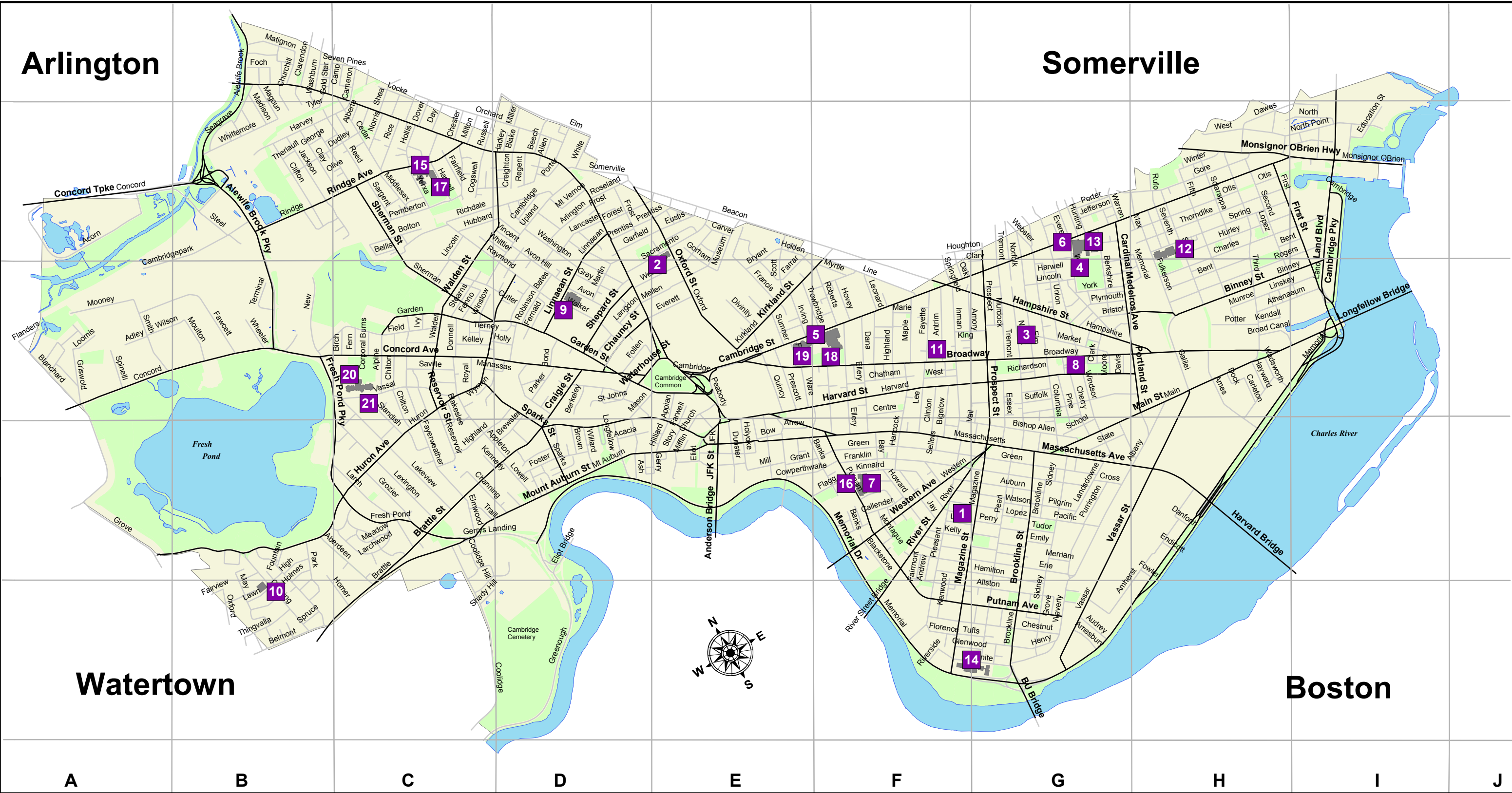


Arlington

Somerville

Watertown

Boston



**Cambridge Public Schools (School Year 2019-2020)**

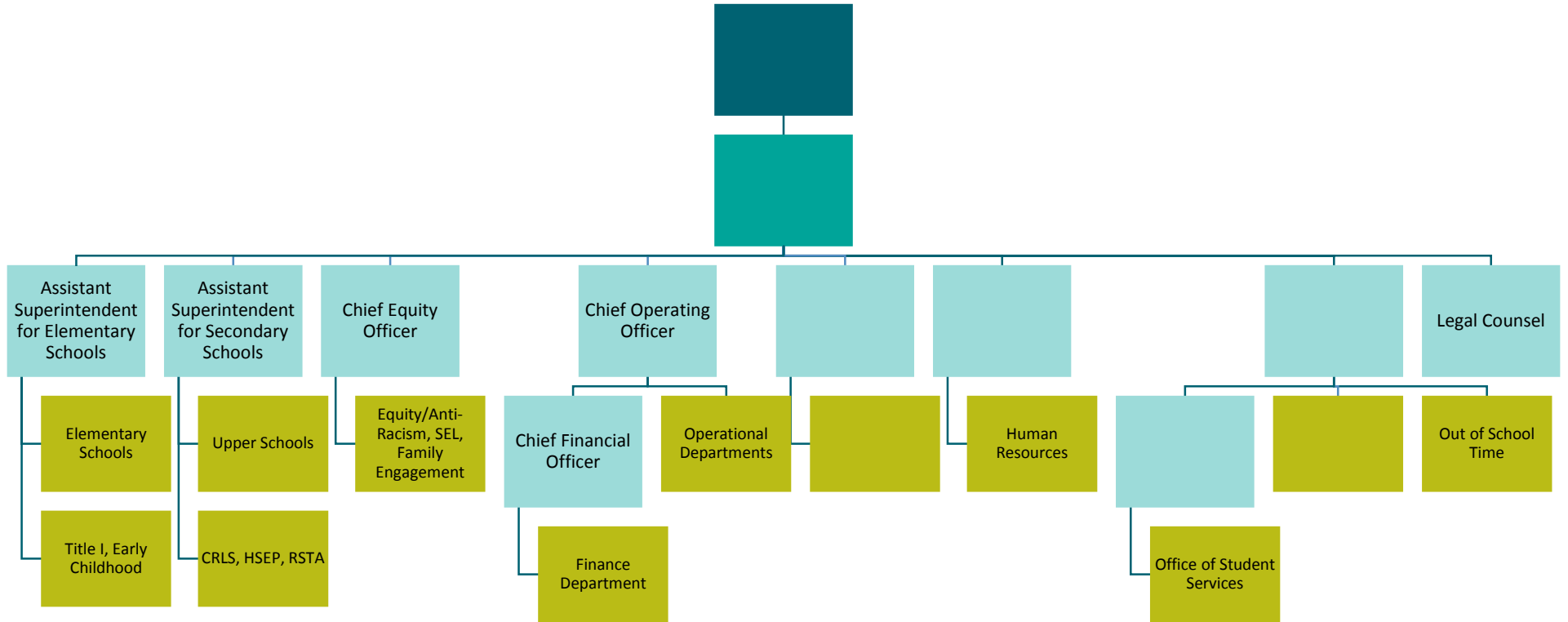
- |  |   |   |  |
|--|---|---|--|
| <b>1</b> Amigos School                   | <b>7</b> Dr. Martin Luther King, Jr. School | <b>13</b> King Open School                  | <b>19</b> Ringe School of Technical Arts at CRLS |
| <b>2</b> Baldwin School                  | <b>8</b> Fletcher Maynard Academy           | <b>14</b> Morse School                      | <b>20</b> Tobin Montessori School                |
| <b>3</b> Cambridgeport School            | <b>9</b> Graham & Parks School              | <b>15</b> Peabody School                    | <b>21</b> Vassal Lane Upper School (VLUS)        |
| <b>4</b> Central Administration          | <b>10</b> Haggerty School                   | <b>16</b> Putnam Avenue Upper School (PAUS) |  |
| <b>5</b> Cambridge Rindge & Latin School | <b>11</b> High School Extension Program     | <b>17</b> Rindge Avenue Upper School (PAUS) |  |
| <b>6</b> Cambridge Street Upper School   | <b>12</b> Kennedy-Longfellow School         | <b>18</b> Student Registration Center (SRC) |  |

**CAMBRIDGE PUBLIC SCHOOLS**

March 2019

[www.cpsd.us](http://www.cpsd.us)

# CAMBRIDGE PUBLIC SCHOOLS – ORGANIZATIONAL CHART



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# BUDGET PROCESS

## Aligning Budget Priorities with the District Plan

The School Committee approved a multi-year District Plan in June 2017. The CPS District Plan was developed as part of an inclusive strategic planning process that established a shared vision and strategic objectives and initiatives that support the measurable outcomes adopted by the School Committee. A focus on the alignment of resources to the District Plan’s Strategic Objectives guides much of the decision-making around budget priorities. In addition, the annual budget development calendar includes opportunities for input from CPS’s many stakeholders, including students and families, educators, principals and other district leaders, and elected officials. During FY 2021, the district will update the district plan.

### Cambridge Public Schools District Plan

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

### Strategic Objectives

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

## Developing the Superintendent’s Proposed Budget

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

Throughout the year, on-going planning and improvement activities that impact the development of the budget are continuously taking place. The graphic below shows the typical annual cycle of budget development including the budget analysis and planning, presentation of the proposed budget and review and adoption.



## BUDGET PROCESS

### Annual Budget Development Cycle



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

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

At the same time, the superintendent and his cabinet work closely with the School Committee to schedule and hold a series of meetings (Community Meetings, Budget Retreats, Roundtables, and Public Hearings) to get regular input and feedback that informs the development of budget initiatives and other funding decisions. A list of these meetings which occurred between January and June, 2020 is shown below.

# BUDGET PROCESS

## School Committee FY 2021 Budget Development Meetings

January 14	Budget Retreat
January 21	Educator/Staff Community Meeting
January 25	Community Meeting
January 28	Budget Retreat
February 6	Budget Retreat
February 11	Joint Roundtable with City Council
March 12	Superintendent Presents FY 2021 Proposed Budget
March 31	Budget Workshop
April 7	Public Hearing on FY 2021 Proposed Budget
April 14	Public Hearing on FY 2021 Proposed Budget
April 14	Budget Workshop
April 28	Budget Workshop
May 19	School Committee Vote to Adopt FY 2021 Budget
June 3	City Council Budget Hearing

### Budget Adoption

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

### Budget Amendment Process

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

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

## BASIS FOR BUDGETING AND ACCOUNTING

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

### **Basis for Budgeting**

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

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

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

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

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

### **Expenditure Controls**

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



## BASIS FOR BUDGETING AND ACCOUNTING

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

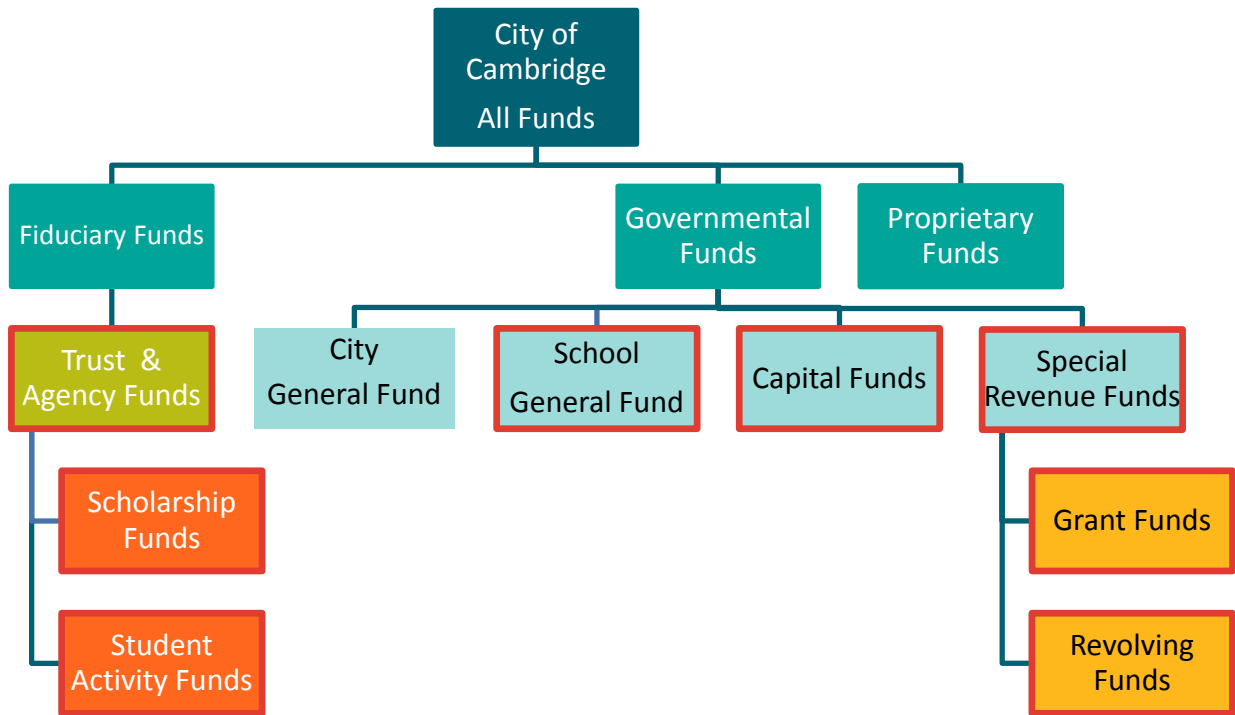
### **Basis for Accounting**

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

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

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

# FUND STRUCTURE



## Fund Structure of the Cambridge Public Schools

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

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

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

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

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

**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.

# FUND STRUCTURE

## Fund-Department Relationship

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

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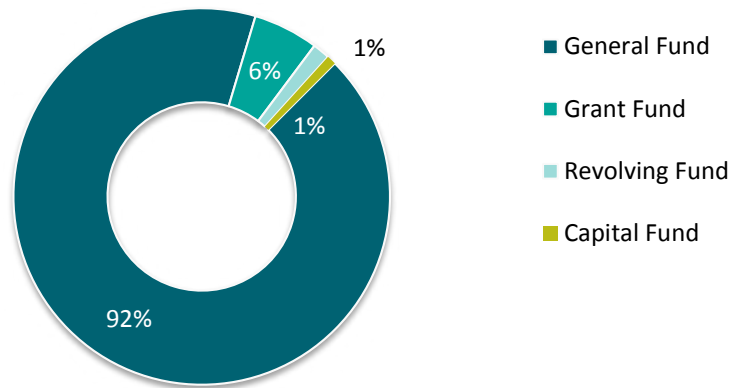
## ALL FUNDS

## 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 FY21, district expenditures across all funds are expected to total just under \$232.0 million with 92% coming from the General Fund, and 8% from the Grant, Revolving, and Capital Funds combined.

**FY21 Projected Expenditure by Fund**



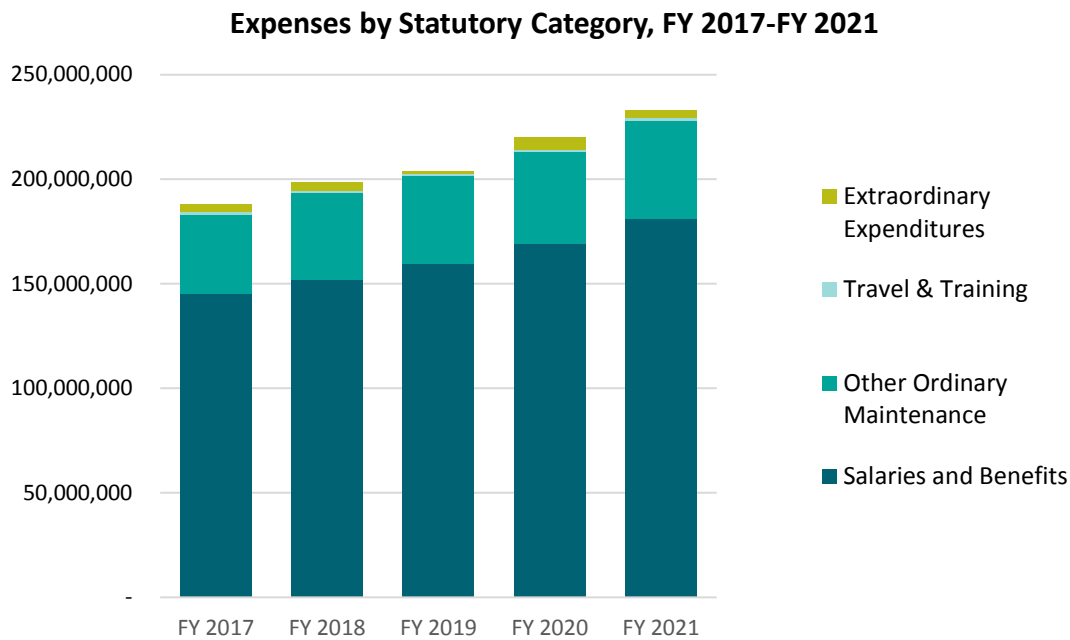
Fund	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Projected	FY21 Projected
<b>REVENUE</b>					
General Fund	172,793,979	183,046,445	191,069,500	201,770,255	213,714,730
Grant Fund	10,346,406	10,635,916	9,474,056	12,488,818	13,001,399
Revolving Fund	2,895,744	3,000,753	3,260,203	2,702,500	3,438,000
Capital Fund	3,390,060	2,723,452	6,195,020	850,000	1,850,000
<b>TOTAL</b>	<b>\$ 189,426,189</b>	<b>\$ 199,406,566</b>	<b>\$ 209,998,779</b>	<b>\$ 217,811,573</b>	<b>\$ 232,004,129</b>
<b>EXPENDITURES</b>					
General Fund	172,141,326	182,074,476	190,639,819	201,770,255	213,714,730
Grant Fund	10,333,054	10,635,916	9,474,056	12,488,818	13,001,399
Revolving Fund	2,865,605	2,785,572	3,191,800	2,760,500	3,283,000
Capital Fund	1,391,655	2,729,714	2,848,970	3,787,441	3,000,000
<b>TOTAL*</b>	<b>\$ 186,731,640</b>	<b>\$ 198,225,678</b>	<b>\$ 206,154,646</b>	<b>\$ 220,807,014</b>	<b>\$ 232,999,129</b>

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

## ALL FUNDS - EXPENDITURES BY STATUTORY CATEGORY

The City of Cambridge adopts its budget and appropriates funding to its departments in four statutory classifications: Salaries and Benefits, Other Ordinary Maintenance, Travel and Training, and Extraordinary Expenditures. Total district expenditures across all funds are shown below in these categories. Salaries and Benefits account for 78% of the budget, and Other Ordinary Maintenance accounts for the majority of the remaining budget (20%). Travel and Training and Extraordinary Expenditures account for 0.8% and 1.5% respectively.

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



Statutory Category	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Projected	FY21 Projected
Salaries and Benefits	145,195,417	152,072,569	159,585,584	169,093,203	180,966,170
Other Ordinary Maintenance	38,068,403	41,547,814	41,832,690	43,995,103	46,685,997
Travel & Training	1,001,117	964,904	1,385,467	1,077,029	1,916,663
Extraordinary Expenditures	3,709,728	4,173,134	1,345,419	6,028,683	3,430,300
<b>TOTAL*</b>	<b>\$ 187,974,665</b>	<b>\$ 198,758,421</b>	<b>\$ 204,149,160</b>	<b>\$ 220,194,018</b>	<b>\$ 232,999,129</b>

## ALL FUNDS - STAFFING BY JOB CATEGORY

Job Category	FY18 Adopted FTE	FY19 Adopted FTE	FY20 Adjusted FTE	FY21 Changes	FY21 Adopted FTE
<b>GENERAL FUND</b>					
Administrative Leadership	8.50	8.50	10.00	1.00	11.00
Academic Coordinators and Directors	15.00	15.00	16.00	-	16.00
Principals/Asst. Principals/SOMs/Deans	44.00	44.00	44.00	1.00	45.00
General Ed. Elem./Upper School Teachers	389.05	396.84	414.58	3.20	417.78
General Ed. Secondary Teachers	165.34	169.54	176.73	5.50	182.23
Special Education Teachers & Specialists	208.82	216.00	230.73	8.30	239.03
Psychologists/Social Workers/Adj.Counselors	52.80	53.80	56.00	8.00	64.00
Guidance Counselors	14.67	15.67	17.00	1.00	18.00
Instructional Coaches/Staff Development	44.30	47.80	46.04	2.00	48.04
Library Media Specialists	20.00	20.00	20.00	-	20.00
General Ed. Paraprofessionals and Aides	153.26	154.94	171.19	2.50	173.69
Special Ed. Paraprofessionals and Aides	119.50	128.50	132.50	9.00	141.50
Managers and Professional Support Staff	36.41	37.48	31.73	3.50	35.23
Clerks	55.75	56.50	57.50	1.75	59.25
Custodians and Maintenance	76.00	77.00	80.80	3.00	83.80
Family Liaisons*	12.93	16.37	21.37	0.26	21.63
Safety & Security	10.00	10.00	10.00	1.00	11.00
Information & Technology Tech. Support	23.00	23.63	25.63	1.50	27.13
Building Substitutes	17.00	16.00	16.00		16.00
Reserves	6.00	5.93	-	5.00	5.00
<b>Total General Fund FTE</b>	<b>1,472.33</b>	<b>1,513.50</b>	<b>1,577.80</b>	<b>57.51</b>	<b>1,635.31</b>
<b>GRANTS/REVOLVING FUNDS**</b>					
21st Century Community Learning	0.60	-	-	-	-
Biogen Data Support	-	-	-	0.50	0.50
Coord. Family & Community Engagement	1.41	0.40	0.40	-	0.40
Early Literacy Intervention	0.25	-	-	-	-
Expanded Learning Time	2.54	2.04	2.54	-	2.54
Mental & Behavioral Health	-	-	0.40	(0.40)	-
Nellie Mae Ed. Foundation-Inequities	-	0.63	0.80	-	0.80
Popplestone Foundation	2.40	2.40	2.40	-	2.40
Spec. Ed. Early Childhood Allocation	1.00	1.00	-	-	-
Teacher Quality/Title IIA	2.00	-	0.50	-	0.50
Title I Distribution	8.77	8.02	9.50	-	9.50
Title IV Distribution	-	-	0.50	-	0.50
The Young People's Project	-	0.20	-	-	-
Food Services	50.18	52.53	54.38	1.00	55.38
CRLS Childcare	5.87	5.17	5.67	-	5.67
Facilities	-	-	0.50	(0.50)	-
City-Reimbursed	2.09	1.60	2.60	-	2.60
<b>Total Grant/Revolving Fund FTE</b>	<b>77.11</b>	<b>73.99</b>	<b>80.19</b>	<b>0.60</b>	<b>80.79</b>
<b>Grand Total FTE</b>	<b>1,549.44</b>	<b>1,587.49</b>	<b>1,657.99</b>	<b>58.11</b>	<b>1,716.10</b>

\*Family Liaisons are considered to be full time employees whether they work 25,30, or 40 hours per week; no additional staff were added between FY19 and FY20. \*\*FY18, FY19, and FY20 FTEs shown are Adjusted.

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## GENERAL FUND

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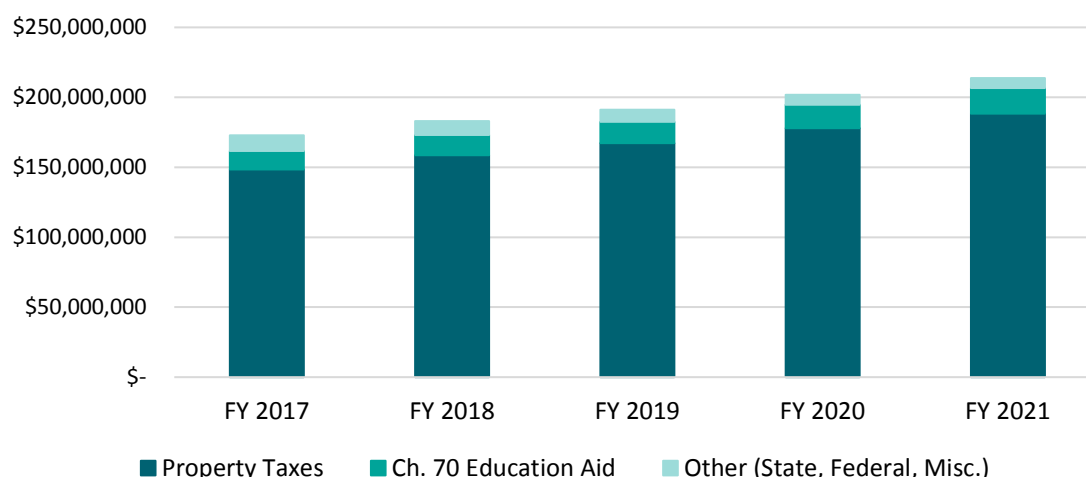


## GENERAL FUND REVENUES

The district's General Fund budget, which accounts for 93% of the total district budget, is funded by local property taxes and state and federal aid. Revenue projections are developed in collaboration with the City's Fiscal staff. Property taxes provide the largest share (approximately 88%) of revenues for the CPS general fund budget.

Revenue Source	FY17 Adjusted	FY18 Adjusted	FY19 Adjusted	FY20 Adjusted	FY21 Adopted
<b>Property Taxes</b>					
Real Estate Taxes	149,360,068	159,635,434	168,153,560	178,854,310	189,415,550
Less: Charter Sch. Assessment	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
<b>Subtotal</b>	<b>\$ 148,360,068</b>	<b>\$ 158,635,434</b>	<b>\$ 167,153,560</b>	<b>\$ 177,854,310</b>	<b>\$ 188,415,550</b>
<b>Intergovernmental Revenue</b>					
State Ch. 70 State Education Aid	13,287,462	14,474,654	15,454,150	16,757,055	18,140,291
General State Aid	8,317,482	7,130,290	6,150,790	4,847,890	4,847,889
Federal Medicaid Reimb.	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Subtotal</b>	<b>\$ 22,604,944</b>	<b>\$ 22,604,944</b>	<b>\$ 22,604,940</b>	<b>\$ 22,604,945</b>	<b>\$ 23,988,180</b>
<b>Other Revenue</b>					
Hotel/Motel Excise Tax	936,000	936,000	936,000	936,000	936,000
Fines & Forfeits - Parking Fines	100,000	100,000	100,000	100,000	100,000
Miscellaneous Revenues	200,000	200,000	200,000	200,000	200,000
Comcast	75,000	75,000	75,000	75,000	75,000
Tfer fm Debt Stabilization Fund	517,967	495,067	-	-	-
<b>Subtotal</b>	<b>\$ 1,828,967</b>	<b>\$ 1,806,067</b>	<b>\$ 1,311,000</b>	<b>\$ 1,311,000</b>	<b>\$ 1,311,000</b>
<b>TOTAL</b>	<b>\$ 172,793,979</b>	<b>\$ 183,046,445</b>	<b>\$ 191,069,500</b>	<b>\$ 201,770,255</b>	<b>\$ 213,714,730</b>

**Change in Revenue FY 2017- FY 2021**

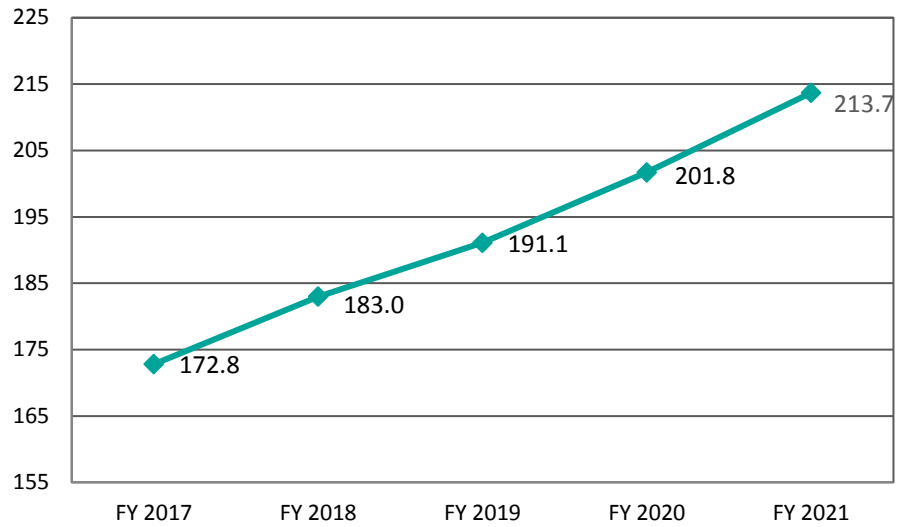


# GENERAL FUND EXPENDITURES

The School Committee adopts the general fund budget in the following statutory categories:

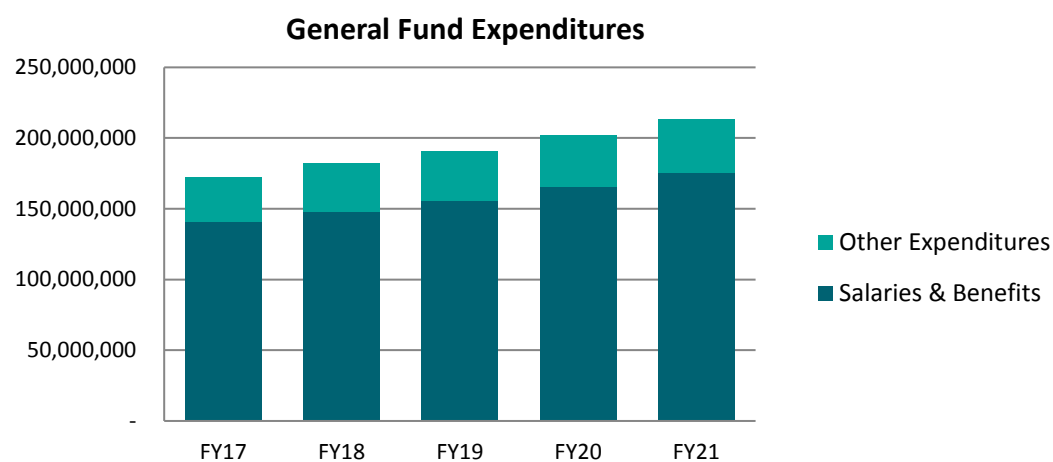
Statutory Category	FY17 Adopted	FY18 Adopted	FY19 Adopted	FY20 Adopted	FY21 Adopted
Salaries and Benefits	142,145,637	149,343,827	157,157,000	165,758,199	175,833,917
Other Ordinary Maintenance	28,909,787	32,013,569	32,782,217	34,646,803	36,303,133
Travel and Training	1,009,477	961,679	880,983	949,953	1,147,380
Extraordinary Expenditures	729,079	727,370	249,300	415,300	430,300
<b>TOTAL</b>	<b>\$ 172,793,980</b>	<b>\$ 183,046,445</b>	<b>\$ 191,069,500</b>	<b>\$ 201,770,255</b>	<b>\$ 213,714,730</b>

**Growth of CPS General Fund (in Millions)  
FY 2017 to FY 2021**



## GENERAL FUND EXPENDITURES BY EXPENSE CATEGORY

Expense Category	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted	% Chg (FY20- FY21)
<b>Personnel Expenses</b>						
Permanent Salaries	105,624,839	111,288,053	117,355,421	125,685,795	134,082,298	7%
Temporary & Other Salaries	4,560,025	4,675,923	5,392,259	5,909,925	6,159,829	4%
Health	22,868,016	23,642,312	23,829,531	24,976,461	25,725,755	3%
Health Waivers	250,000	323,308	309,500	325,000	350,000	8%
Dental	1,295,473	1,332,595	1,473,890	1,456,550	1,500,000	3%
Pensions - City	4,416,035	4,636,837	4,942,868	5,232,026	5,538,100	6%
Medicare	1,466,010	1,587,437	1,688,912	1,767,442	1,972,935	12%
Other Fringe Benefits	313,100	431,225	371,672	405,000	505,000	25%
<b>Subtotal</b>	<b>\$ 140,793,499</b>	<b>\$ 147,917,690</b>	<b>\$ 155,364,053</b>	<b>\$ 165,758,199</b>	<b>\$ 175,833,917</b>	<b>6%</b>
<b>Other Expenses</b>						
Instructional Materials/Svcs	3,877,289	3,993,923	4,029,294	4,811,547	4,842,805	1%
Out of District Tuition	9,144,573	9,264,080	9,282,667	8,236,923	8,246,923	0%
Student Transportation	8,001,309	9,229,361	9,864,889	9,998,474	11,015,023	10%
Facilities Maint/Energy/Utilities	4,975,128	5,558,884	5,899,260	6,050,210	6,005,524	-1%
Technology	1,363,374	1,876,667	1,915,037	1,825,181	2,040,322	12%
Professional/Technical Svcs	485,685	639,382	582,034	690,570	836,403	21%
Other Supplies and Services	1,855,620	2,096,702	2,494,697	3,206,816	3,087,530	-4%
Prof. Dev./Memberships	1,028,803	885,262	1,067,522	1,072,035	1,412,731	32%
Equipment & Equipment Leases*	98,079	117,458	140,366	120,300	393,552	227%
Debt Service	517,967	495,067	-	-	-	0%
<b>Subtotal</b>	<b>\$ 31,347,827</b>	<b>\$ 34,156,786</b>	<b>\$ 35,275,766</b>	<b>\$ 36,012,056</b>	<b>\$ 37,880,813</b>	<b>5%</b>
<b>TOTAL</b>	<b>\$ 172,141,326</b>	<b>\$ 182,074,476</b>	<b>\$ 190,639,819</b>	<b>\$ 201,770,255</b>	<b>\$ 213,714,730</b>	<b>6%</b>



\*A change in state reporting of school expenditures requires a separate category for copier leases and maintenance. This expense is now reflected in Equipment, but was previously reflected in Other Supplies and Services.

## GENERAL FUND OTHER (NON-PERSONNEL) EXPENSES

A total of \$37.9 million (18%) is allocated in the FY 2021 General Fund Budget for non-personnel costs. The largest non-personnel costs are student transportation, out of district tuition, instructional materials and services, and energy (electricity, natural gas and fuel oil).

**Student Transportation:** The district has contracts with vendors to provide student transportation services for the general student body including athletics, special education students, homeless, and foster students. In FY 2021, the budget for transportation costs is projected to increase by \$1.5M as compared to the FY 2020 Adopted Budget. Starting in FY 2021, Massachusetts' Circuit Breaker grant will reimburse for a portion of special education students' transportation.

### Student Transportation Costs FY 2017 – FY 2021

	FY20 Adopted	FY21 Adopted	Increase	%
Regular, Athletics, Summer	\$4,280,400	\$5,105,200	\$824,800	19%
Special Education	\$5,364,561	\$5,997,108	\$632,547	12%
McKinney Vento & Vocational	\$353,513	\$412,715	\$59,202	16.7%
<b>Total Costs</b>	<b>\$9,998,474</b>	<b>\$11,515,023</b>	<b>\$1,516,549</b>	<b>15.2%</b>
<b>Funding Sources</b>				
General Fund Budget	\$9,998,474	\$11,015,023	\$1,016,549	10.2%
Circuit Breaker Grant Budget	-	\$500,000	\$500,000	100%
<b>TOTAL</b>	<b>\$9,998,474</b>	<b>\$11,515,023</b>	<b>\$1,516,549</b>	<b>15.2%</b>

**Special education and vocational out-of-district tuition** expenditures support approximately 157 students with disabilities who need a specialized educational program that is not available in district. In addition, each year between two and five students attend out of district vocational programs that are not offered at the Rindge School of Technical Arts (RSTA) – the budget for this is \$60K. The Special Education tuition is budgeted in both the General Fund and the Grant Fund.

### Special Education Out-of-District Tuition Costs FY 2017 – FY 2021

	FY17 Actual	FY18 Actual	FY 19 Actual	FY20 Adopted	FY21 Adopted
<b>Funding Sources</b>					
General Fund	9,069,482	9,203,383	9,201,450	8,161,923	8,181,923
Grant Fund: IDEA	2,283,690	2,566,654	2,302,112	2,400,000	2,464,109
Grant Fund: Circuit Breaker	4,011,993	3,980,055	3,853,007	6,732,021	6,451,838
<b>Total Tuition</b>	<b>\$15,365,165</b>	<b>\$15,750,092</b>	<b>\$15,356,569</b>	<b>\$17,293,944</b>	<b>\$17,097,870</b>

**Instructional materials and services** include expenditures for instructional materials and supplies by schools, the Special Education Department, and the Curriculum Departments as well as district-wide

## GENERAL FUND OTHER (NON-PERSONNEL) EXPENSES

accounts for new classrooms and the teachers’ instructional materials reimbursement program. School-based funds are distributed to each elementary school and the high school based on per pupil formulas that factor in total enrollment as well as the number of students in various sub-groups at each school, including students eligible for free and reduced lunch, English Language Learners and students with disabilities. This category also includes payments to community partners, as well as expenditures for organizations that provide student services such as psychological testing and other assessments, home-based tutoring, nursing and other clinical services, and mental health/counseling services.

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

Energy Costs FY 2017 – FY 2021

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted
Fuel Oil	175,000	72,000	95,000	65,650	10,000
Electricity	2,135,823	2,375,000	2,444,904	2,614,350	2,528,371
Natural Gas	602,807	570,000	605,000	600,000	700,000
Gasoline, Oil & Diesel Fuel	12,556	12,858	21,041	13,500	16,000
<b>Total Energy</b>	<b>\$2,926,186</b>	<b>\$3,029,858</b>	<b>\$3,165,945</b>	<b>\$3,293,500</b>	<b>\$3,254,371</b>

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

**School Food and Nutrition Program Subsidy** Expenses and revenues for the School Food and Nutrition program are accounted for in the Food Services Revolving Fund. The FY 2021 projected expenditures for the School Lunch and Breakfast program are \$3.9 million. Approximately 60% of the cost of providing breakfast and lunch to students is paid for by federal and state reimbursements and receipts from purchased meals. The district supports the remaining 40% cost of the program through CPS General Fund subsidy of \$973K subsidy for food expenses and approximately \$432K in benefit costs, and \$150K subsidy from the City of Cambridge to support free breakfast for all students regardless of income.

**Technology** costs of about \$1.86M include non-personnel expenses such as hardware and software expenditures and the cost of maintaining the district’s network infrastructure. Approximately \$855K is budgeted in the Educational Technology department for the regular replacement of school-based instructional technology including student and teacher devices.

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

# GENERAL FUND EXPENDITURES AND STAFFING BY PROGRAM

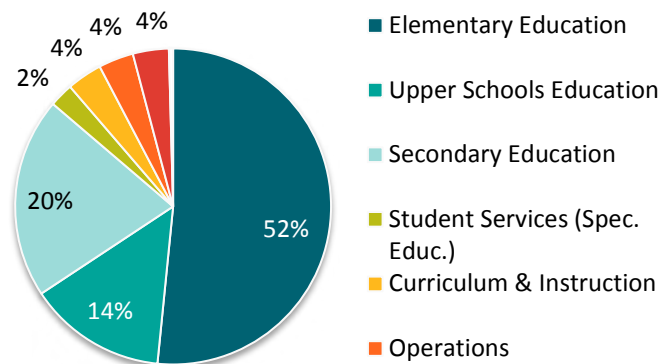
## I. Expenditures by Program

Program	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted
Elementary Education	66,200,875	70,062,451	72,530,697	78,802,133	82,406,269
Upper School Education	18,449,343	19,241,805	20,870,686	22,813,206	24,562,237
Secondary Education	30,257,866	32,253,196	33,990,684	36,554,912	38,885,775
Student Services (Spec. Educ.)*	17,830,114	18,383,099	19,359,920	18,379,003	18,491,526
Curriculum & Instruction	8,202,060	8,473,144	9,239,470	13,180,782	9,887,282
Operations	16,904,178	18,647,503	19,823,388	20,792,929	22,476,058
Central Admin & Leadership	7,830,310	8,747,010	9,027,951	5,825,651	11,034,246
Debt Service	517,967	495,067	-	-	-
System wide	5,948,613	5,771,202	5,797,022	5,421,639	5,971,337
<b>TOTAL</b>	<b>\$ 172,141,326</b>	<b>\$ 182,074,476</b>	<b>\$ 190,639,819</b>	<b>\$ 201,770,255</b>	<b>\$ 213,714,730</b>

## II. Staffing by Program

Program	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adjusted	FY21 Adopted
Elementary Education	760.96	779.39	793.22	833.73	843.61
Upper School Education	194.79	196.67	211.27	222.96	230.91
Secondary Education	286.95	303.10	310.11	320.04	335.79
Student Services (Spec. Educ.)*	40.97	40.87	43.87	36.27	40.03
Curriculum & Instruction	57.18	59.10	59.85	55.02	59.19
Operations	47.25	49.50	51.50	55.13	58.63
Central Admin & Leadership	42.80	44.10	48.50	54.65	60.15
System wide/School Support	1.00	5.11	1.00	0.00	7.00
<b>TOTAL</b>	<b>1,431.90</b>	<b>1,477.84</b>	<b>1,519.32</b>	<b>1,577.80</b>	<b>1,635.31</b>

FY21 General Fund FTEs By Program



\*Includes costs/FTEs budgeted in the Office of Student Services (Special Education). Includes the cost of out of district transportation and tuition budgeted in the General Fund. Does not include in-city transportation costs (budgeted in Transportation), grant-funded tuition costs, or school-based staff FTEs (budgeted in the schools they serve), with the exception of 40.03 educator FTEs whose service is either district-wide or split across multiple schools.

## GENERAL FUND EXPENDITURES BY SCHOOL AND DEPARTMENT

Department	Permanent Salaries	Benefits	Other Expenses	Total	FTE	Enroll Proj
<b>Elementary Education</b>						
Amigos School (JK-8)	5,284,294	1,373,917	169,016	6,827,227	64.49	434
Baldwin School	5,411,592	1,407,014	131,532	6,950,138	68.52	356
Cambridgeport School	4,539,037	1,180,150	123,343	5,842,530	60.81	321
Fletcher/Maynard Academy	6,122,580	1,591,871	140,043	7,854,494	85.24	284
Graham & Parks School	5,405,356	1,405,393	167,495	6,978,244	73.03	377
Haggerty School	4,287,197	1,114,671	100,859	5,502,727	54.72	256
Kennedy/Longfellow	6,102,147	1,586,558	145,424	7,834,129	82.82	298
King Open School	6,372,410	1,656,827	168,168	8,197,405	87.95	399
M. L. King Jr. School	4,958,623	1,289,242	125,859	6,373,724	62.04	331
Morse School	6,126,252	1,592,826	145,767	7,864,845	79.78	333
Peabody School	4,773,342	1,241,069	129,534	6,143,944	60.19	321
Tobin School	4,673,474	1,215,103	148,284	6,036,861	64.02	347
<b>Sub Total</b>	<b>64,056,306</b>	<b>16,654,640</b>	<b>1,695,324</b>	<b>82,406,269</b>	<b>843.61</b>	<b>4,057</b>
<b>Upper Schools</b>						
Cambridge St. Upper School	5,225,477	1,358,624	176,638	6,760,739	66.56	315
Putnam Ave. Upper School	4,572,024	1,188,726	164,030	5,924,780	56.16	279
Rindge Ave. Upper School	4,299,799	1,117,948	140,818	5,558,565	49.68	285
Vassal Lane Upper School	4,887,118	1,270,651	160,384	6,318,153	58.51	304
<b>Sub Total</b>	<b>18,984,418</b>	<b>4,935,949</b>	<b>641,870</b>	<b>24,562,237</b>	<b>230.91</b>	<b>1,183</b>
<b>Secondary Education</b>						
CRLS	25,452,176	6,617,566	1,422,606	33,492,348	294.29	1921
RSTA	2,848,658	740,651	337,390	3,926,699	29.50	
High School Extension Program	1,064,813	276,851	125,064	1,466,728	12.00	45
<b>Sub Total</b>	<b>29,365,647</b>	<b>7,635,068</b>	<b>1,885,060</b>	<b>38,885,775</b>	<b>335.79</b>	<b>1,966</b>
<b>Curriculum &amp; Instructional Support</b>						
Athletics	442,673	115,095	1,126,293	1,684,060	4.50	
Educational Technology	231,270	60,130	1,137,015	1,428,416	2.00	
English Language Arts	332,874	86,547	21,290	440,711	2.92	
English Lang. Learner Prgms	767,716	199,606	161,545	1,128,867	9.75	
Health & Physical Education	730,585	189,952	192,527	1,113,064	9.50	
History & Social Science	253,980	66,035	24,004	344,018	2.25	
Home Based Early Education	247,085	64,242	9,000	320,327	6.52	
Library Media	367,991	95,678	112,305	575,974	4.00	
Mathematics	365,940	95,144	29,500	490,584	3.25	
Science	502,839	130,738	291,982	925,559	5.00	
Student Services (Special Educ.)	4,014,454	1,043,758	13,433,314	18,491,526	40.03	157*
Visual and Performing Arts	718,334	186,767	249,974	1,155,074	7.50	
World Languages	210,403	54,705	15,518	280,626	2.00	
<b>Sub Total</b>	<b>9,186,143</b>	<b>2,388,397</b>	<b>16,804,267</b>	<b>28,378,808</b>	<b>99.22</b>	<b>157</b>

## GENERAL FUND EXPENDITURES BY SCHOOL AND DEPARTMENT

Department	Permanent Salaries	Benefits	Other Expenses	Total	Enroll FTE	Proj
<b>Operations</b>						
Facilities Management	1,821,294	473,536	6,601,176	8,896,006	22.80	
Food & Nutrition Services	-	432,493	972,500	1,404,993	Revolving Fund	
Information Technology	1,523,148	396,019	730,696	2,649,863	17.13	
Safety & Security	891,356	231,753	26,763	1,149,872	12.00	
Student Registration Center	322,739	83,912	67,620	474,271	4.00	
Transportation	191,610	49,819	7,659,624	7,901,053	2.70	
<b>Sub Total</b>	<b>4,750,147</b>	<b>1,667,532</b>	<b>16,058,379</b>	<b>22,476,058</b>	<b>58.63</b>	
<b>Leadership &amp; Central Administration</b>						
Chief Financial Officer/Budget	559,684	145,518	10,384	715,586	5.00	
Chief Operating Officer	464,960	120,890	38,132	623,982	4.50	
Deputy Superintendent	638,249	165,945	1,154,529	1,958,723	5.45	
Human Resources	846,412	220,067	316,439	1,382,919	9.00	
Legal Counsel	220,019	57,205	92,469	369,693	2.00	
Office of Elem & Sec Ed	483,155	125,620	416,166	1,024,941	4.00	
Office Of Equity, Incl. & Belonging	817,294	212,496	240,000	1,269,790	7.00	
Office of Strategy	722,567	187,867	388,136	1,298,570	6.70	
Payroll	427,954	111,268	71,484	610,706	5.50	
Purchasing & Accounts Payable	522,376	135,818	11,545	669,738	7.00	
School Committee	445,244	115,764	73,983	634,991	2.00	
Superintendent of Schools	330,681	85,977	57,948	474,606	2.00	
<b>Sub Total</b>	<b>6,478,596</b>	<b>1,684,435</b>	<b>2,871,215</b>	<b>11,034,246</b>	<b>60.15</b>	
<b>System wide/School Support</b>						
School Support	354,500	92,170	58,000	504,670	7.00	
System wide Accounts	3,176,540	28,600	2,261,527	5,466,667		
<b>Sub Total</b>	<b>3,531,040</b>	<b>120,770</b>	<b>2,319,527</b>	<b>5,971,337</b>	<b>7.00</b>	
<b>TOTAL</b>	<b>136,352,297</b>	<b>35,086,790</b>	<b>42,275,642</b>	<b>213,714,730</b>	<b>1,635.31</b>	<b>7,363</b>

\*Out of District Placement



## GENERAL FUND EXPENDITURES BY ACCOUNT

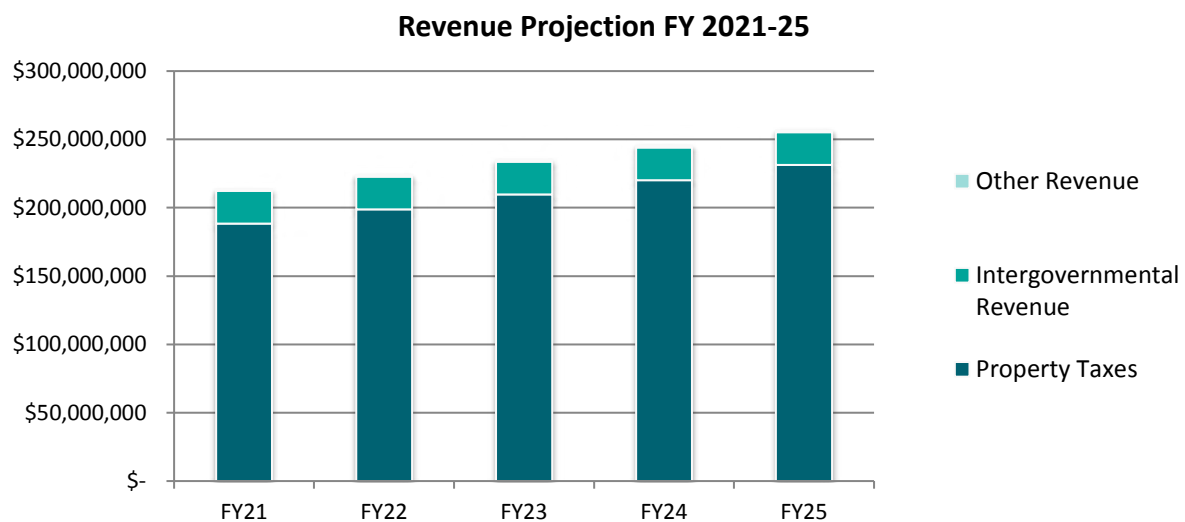
Account	Account Desc	FY17	FY18	FY19	FY20	FY21
		Actual	Actual	Actual	Adopted	Adopted
51111	Perm Salaries - Administration	9,144,891	9,589,728	9,823,963	10,178,568	10,832,637
51112	Perm Salaries - Teacher	73,128,752	77,095,798	81,809,855	88,651,913	94,022,055
51113	Perm Salaries - Custodial	4,369,387	4,483,375	4,621,951	4,906,404	5,373,622
51114	Perm Salaries - Food Service	935,726	950,000	853,592	-	-
51115	Perm Salaries - Clerical	3,182,829	3,271,871	3,419,132	3,653,324	3,695,820
51116	Perm Salaries - Paraprof Aids	7,101,693	7,696,786	8,068,335	9,297,773	10,181,630
51117	Perm Salaries - Full Time Othe	6,539,110	6,777,736	7,339,146	7,670,785	8,676,959
51118	Perm Salaries - Aides 2/3/4 hr	914,896	911,975	894,954	758,630	733,539
51119	Perm Salaries - Part Time Other	394,738	510,784	524,493	568,397	566,036
51201	Temp Salaries - Professional	1,933,821	1,966,050	2,094,076	2,870,227	2,946,175
51202	Temporary Salaries/Wages PTO	166,188	181,321	196,367	209,791	263,291
51203	Substitute Teachers - Daily	1,179,489	1,027,021	1,260,525	1,502,788	1,401,375
51204	Extended Term Substitute	675,088	885,308	881,636	709,172	905,000
51206	Temporary Clerical Help	31,040	23,820	35,993	-	-
51301	Overtime/Peakload Requirement	574,400	584,076	765,054	617,947	643,988
51410	Attendance Incentives	-	88,201	83,397	105,000	105,000
51503	Grievance Payments	11,553	-	17,810	-	-
51504	Worker's Compensation Payments	214,362	325,506	371,672	300,000	400,000
51710	Health Insurance	23,118,016	23,659,832	24,129,531	24,976,461	25,725,755
51720	Dental Insurance	1,295,473	1,332,595	1,473,890	1,456,550	1,500,000
51730	Pensions	4,416,035	4,636,837	4,942,868	5,232,026	5,538,100
51750	Medicare	1,466,010	1,587,437	1,688,912	1,767,442	1,972,935
51770	Fringe Benefits	-	323,308	9,500	325,000	350,000
52102	Fuel Oil	175,000	72,000	95,000	65,650	10,000
52103	Electricity	2,135,823	2,375,000	2,444,904	2,614,350	2,528,371
52104	Natural Gas	602,807	570,000	605,000	600,000	700,000
52105	Chemicals	7,755	10,664	13,337	13,500	13,500
52106	Gasoline	12,556	12,858	20,013	13,500	13,500
52107	Diesel Fuel	-	-	1,028	-	2,500
52401	Repairs and Maint (Services)	3,498	24,685	38,022	66,000	22,500
52402	Maint- Construction (Services)	1,300	-	-	-	-
52403	Maint- Plumbing (Services)	26,602	97,564	142,483	100,000	130,000
52404	Maint- Roof (Services)	49,887	24,286	47,750	70,000	55,000
52405	Maint- Floor/Tile (Services)	-	31,906	4,530	5,000	5,000
52406	Maint- Gen Carp (Services)	2,279	13,149	7,970	10,000	10,000
52408	Maint- Electrical (Services)	44,851	79,140	38,238	65,000	65,000
52409	Maint- Ground/Fence (Services)	96,893	114,750	111,593	120,000	170,000
52410	Maint- Painting (Services)	2,450	1,080	-	-	-
52411	Maint- Windows (Services)	23,610	22,900	25,479	35,000	35,000
52412	Maint- HVAC (Services)	313,846	354,169	469,658	446,000	446,000
52419	Computer Equipment Services	-	-	21,600	-	-
52420	Maint-Elevator Svs.	109,429	84,944	62,000	100,000	100,000
52421	Maint-Sprinkler Services	-	3,102	20,193	22,000	22,000
52432	Maint-Water Filters/Clear	6,852	6,850	7,572	9,000	9,000
52701	Rentals and Leases	-	-	-	-	287,852
52702	Rental of Buildings	267,387	289,257	306,451	302,625	100,398
52703	Rental of Equipment	13,300	14,038	23,479	7,500	15,700
52902	Moving Supplies/Services	6,000	12,083	22,000	-	-
52903	Trash Disposal	-	20,000	63,831	38,000	62,000
52904	Custodial Supplies/Services	357,259	445,342	305,000	305,000	341,000
52905	Extermination Services/Supplie	44,735	39,225	40,000	50,000	60,000
53101	Professional and Technical Svc	438,585	569,632	518,663	633,736	779,569
53102	Legal Services	47,100	69,750	55,655	56,834	56,834
53104	Engineering Services	-	545	6,360	15,000	15,000
53106	Fees	50	150	350	150	150
53107	Professional Development Contracts	230,470	279,363	298,600	367,660	511,660
53201	Tuition to Other Schools	9,144,573	9,264,080	9,282,667	8,236,923	8,246,923
53301	Transportation Services	8,001,309	9,229,361	9,864,889	9,998,474	11,015,023
53302	Field Trips	139,986	186,226	228,563	215,534	157,884

## GENERAL FUND EXPENDITURES BY ACCOUNT

Account	Account Desc	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Adopted	FY21 Adopted
53402	Telephone	228,495	256,115	264,636	282,500	282,500
53403	Advertising	10,946	44,683	28,948	47,582	47,582
53404	Reproduction and Printing	541,681	519,215	460,727	613,110	320,099
53405	Postage	81,280	91,621	128,486	80,668	83,843
53802	Environmental Services	29,524	27,040	50,963	40,000	40,000
53803	Security Services	59,085	64,060	66,488	75,700	90,700
53804	Athletic Services	79,904	85,255	73,045	118,000	121,950
53805	Unemployment	153,634	69,598	119,127	315,005	299,027
53806	MBTA Passes	114,596	126,252	118,674	116,500	136,500
53807	Insurance	15,130	15,786	21,363	20,700	21,330
53808	Interpreters	164,265	240,853	314,260	238,000	292,000
53809	Lead Inspection Risk Assessment	-	425	-	-	-
54201	Office Supplies	163,837	202,450	280,435	141,094	152,485
54301	Maint- Repairs and Maint (Supplies)	9,423	-	-	-	-
54303	Maint- Plumbing (Supplies)	45,373	82,575	85,031	35,000	60,000
54306	Maint - Gen Carp (Supplies)	93,669	206,895	211,050	200,000	225,000
54308	Maint - Electrical (Supplies)	77,234	76,776	106,134	110,000	110,000
54310	Maint-Painting (Supplies)	-	9,450	9,950	10,000	10,000
54312	Maint-HVAC Supplies	48,807	52,401	131,287	100,000	100,000
54321	Equipment Maintenance	109,728	99,838	120,101	169,585	186,956
54399	Maint- Misc Materials	2,838	-	-	-	-
54802	Motor Vehicle Repair	21,873	27,829	21,697	30,000	30,000
54902	Food Supplies	164,937	189,981	225,691	1,085,784	1,148,483
55101	Educational Technology/Hardware	-	-	66,491	-	50,000
55103	Instructional Material	1,763,099	1,543,439	1,928,510	1,999,778	2,104,262
55104	Athletic Supplies	39,974	41,045	42,956	52,338	52,338
55106	Text Books	210,099	401,707	39,539	53,000	15,000
55107	Instruction Services	1,629,229	1,736,273	1,718,778	2,372,752	2,391,371
55118	Instructional Harware (staff)	-	-	397,431	80,000	83,000
55119	Educational Hardware (students)	567,507	1,092,301	653,470	691,286	811,286
55201	Medical Supplies and Services	205,947	134,627	216,500	154,890	179,890
55802	Computer Supplies	68,865	79,122	77,404	62,106	60,798
55803	Graduations/Ceremonies	44,260	52,592	53,772	60,790	52,790
55804	Computer Software	607,234	587,966	566,570	686,855	740,238
55806	Misc Supplies and Services	1,586	6,371	637	21,344	16,341
55814	Scholarship Payments	15,000	-	-	-	-
57101	Business Travel in City	10,836	9,091	10,626	21,394	19,984
57102	Business Travel in State	200	-	-	-	-
57103	Seminar/Conf./Training in City	48,430	46,549	34,389	5,200	7,075
57104	Seminar/Conf/Train. (in St.)	120,771	100,551	126,715	56,168	96,968
57105	Workshops Stipends/Prof. Dev.	175,614	225,907	219,259	263,751	349,093
57106	Tuition Reimbursement	171,230	158,354	141,272	195,000	195,000
57107	Participant Incentives	-	-	9,392	250	250
57108	Workshop Leader/Facilitator	-	-	64,673	-	40,900
57202	Seminars/Conf/Train. (out St.)	97,979	95,737	144,032	62,743	96,868
57301	Dues and Subscriptions Summary	184,309	145,482	135,322	126,447	122,242
57601	Court Judgements/Damage Settle	25,725	5,000	16,000	9,000	9,000
57602	LumpSumSettleEmpWorker's Comp	35,862	56,239	82,231	80,000	80,000
57604	Employees - Medical Services	61,810	109,781	307,020	130,000	130,000
58501	Equipment/Furniture	56,008	92,316	89,997	90,000	90,000
58502	Computer Network	58,380	34,470	56,994	243,000	243,000
58504	Motor Vehicle	42,071	25,142	26,890	30,300	45,300
58550	Computer Hardware	61,388	82,785	75,328	52,000	52,000
58803	Plumbing Svs/Mat	418	-	-	-	-
58810	Painting Svs/Mat	880	-	-	-	-
58920	Construction	2,700	-	-	-	-
59102	Debt Svs-Principal LTD	472,167	472,167	-	-	-
59202	Debt Svs. LT Debt Interest	45,800	22,900	-	-	-
	<b>TOTAL</b>	<b>172,141,326</b>	<b>182,074,476</b>	<b>190,639,819</b>	<b>201,770,255</b>	<b>213,714,730</b>

## FIVE YEAR REVENUE PROJECTION: FY 2021 - FY 2025

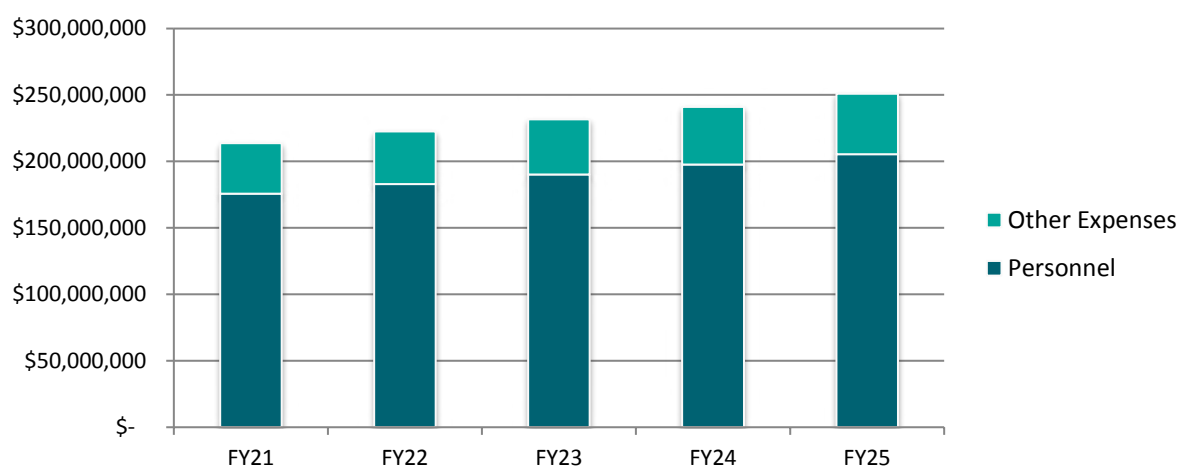
Revenue Source	FY21 Projected	FY22 Projected	FY23 Projected	FY24 Projected	FY25 Projected
<b>Property Taxes</b>					
Real Estate Taxes	189,415,550	199,720,483	210,643,712	221,174,116	232,283,692
Less: Charter Sch. Assessment	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
<b>Subtotal</b>	<b>\$ 188,415,550</b>	<b>\$ 198,720,483</b>	<b>\$ 209,643,712</b>	<b>\$ 220,174,116</b>	<b>\$ 231,283,692</b>
<b>Intergovernmental Revenue</b>					
State Ch. 70 Education Aid	18,140,291	19,440,291	20,540,291	21,640,291	22,740,291
General State Aid	4,847,889	3,547,889	2,447,889	1,347,889	247,889
Federal Medicaid Reimb.	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Subtotal</b>	<b>\$ 23,988,180</b>	<b>\$ 23,988,180</b>	<b>\$ 23,988,180</b>	<b>\$ 23,988,180</b>	<b>\$ 23,988,180</b>
<b>Other Revenue</b>					
Hotel/Motel Excise Tax	936,000	936,000	936,000	936,000	936,000
Fines & Forfeits - Parking Fines	100,000	100,000	100,000	100,000	100,000
Miscellaneous Revenues	275,000	275,000	275,000	275,000	275,000
<b>Subtotal</b>	<b>\$ 1,311,000</b>	<b>\$ 1,311,000</b>	<b>\$ 1,311,000</b>	<b>\$ 1,311,000</b>	<b>\$ 1,311,000</b>
<b>TOTAL REVENUE</b>	<b>\$ 213,714,730</b>	<b>\$ 224,019,663</b>	<b>\$ 234,942,892</b>	<b>\$ 245,473,296</b>	<b>\$ 256,582,872</b>



## FIVE YEAR EXPENDITURE PROJECTION: FY 2021 - FY 2025

Expense Category	FY21 Projected	FY22 Projected	FY23 Projected	FY24 Projected	FY25 Projected
<b>Personnel Expenses</b>					
Permanent Salaries	134,085,870	139,238,918	144,595,653	150,159,295	155,937,866
Temporary & Other Salaries	6,128,029	6,250,590	6,313,095	6,376,226	6,439,989
Health	25,725,755	27,012,043	28,362,645	29,780,777	31,269,816
Health Waivers	350,000	375,000	400,000	425,000	450,000
Dental	1,500,000	1,537,500	1,575,938	1,615,336	1,655,719
Pensions - City	5,538,100	5,870,386	6,163,905	6,472,101	6,795,706
Medicare	1,972,935	2,071,582	2,175,161	2,283,919	2,398,115
Other Fringe Benefits	505,000	505,000	505,000	505,000	505,000
<b>Subtotal</b>	<b>175,805,689</b>	<b>182,861,018</b>	<b>190,091,397</b>	<b>197,617,654</b>	<b>205,452,211</b>
<b>Other Expenses</b>					
Instructional Materials/Svcs	4,862,805	4,984,375	5,034,375	5,084,375	5,134,375
Special Ed. & Voc. Tuition	8,246,923	8,863,376	9,767,391	10,562,727	11,651,540
Student Transportation	11,015,023	11,589,522	12,103,698	12,634,321	13,218,205
Facilities Maint/Energy/Utilities	6,003,452	6,303,625	6,618,806	6,949,746	7,297,233
Technology	2,040,322	2,140,322	2,190,322	2,240,322	2,290,322
Professional/Technical Svcs	876,403	878,594	880,790	882,992	885,200
Other Supplies and Services	3,087,530	3,118,405	3,149,589	3,181,085	3,212,896
Prof. Dev./Memberships	1,352,731	1,352,731	1,352,731	1,377,731	1,427,731
Equipment	423,852	434,448	445,310	456,442	467,853
<b>Subtotal</b>	<b>37,909,041</b>	<b>39,665,398</b>	<b>41,543,012</b>	<b>43,369,741</b>	<b>45,585,355</b>
<b>TOTAL EXPENDITURES</b>	<b>213,714,730</b>	<b>222,526,416</b>	<b>231,634,409</b>	<b>240,987,395</b>	<b>251,037,566</b>

**Expenditure Projection, FY 2021-25**



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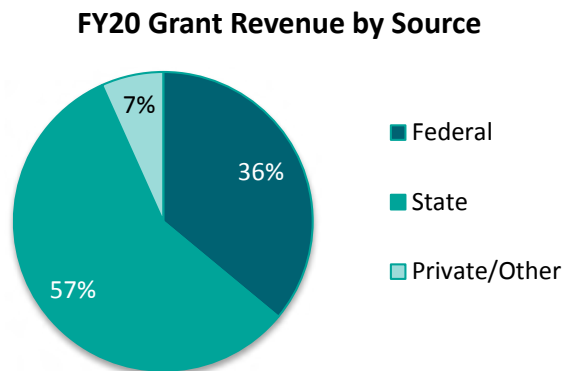
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## GRANT FUND

## GRANT FUND DESCRIPTIONS

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The Cambridge Public Schools receives grant funding annually from federal, state, and private sources. The current year FY20 Grant Fund budget is \$12.5 million, with 36% and 57% of the total coming from federal and state sources respectively, and the remaining 7% coming from private grants or subcontracts. Project descriptions for the district's most sizeable grant programs are provided below.



### Federal Grants

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

### Individuals with Disabilities Act (IDEA) Allocation

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

*FY 2020 Budget: \$2,598,311 and \$1,500 for Significant Disproportionality in Special Education*

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

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

*FY20 Budget: \$57,625*

### Title I

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

*FY 2020 Budget: \$1,329,578*

### Title IIA- Teacher Quality

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

*FY 2020 Budget: \$212,442*

## GRANT FUND DESCRIPTIONS

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### **Title III – Limited English Proficient Support**

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

*FY 2020 Budget: \$79,603*

### **Title IV**

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

*FY 2020 Budget: \$72,699*

### **Occupational Education Vocational Skills**

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

*FY 2020 Budget: \$92,108*

## **State Grants**

### **Special Education Circuit Breaker Reimbursement**

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

*FY 2020 Budget: \$5,791,385*

### **Expanded Learning Time (ELT)**

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

*FY 2020 Budget: \$845,100*



## GRANT FUND DESCRIPTIONS

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### **Coordinated Family and Community Engagement (CFCE)**

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

*FY 2020 Budget: \$263,815*

### **Early Literacy Intervention**

The Early Literacy Intervention grant supports ongoing professional development in reading recovery provided by Lesley University.

*FY 2020 Funding: \$107,829*

### **Mental & Behavioral Health**

This funding supports a 0.4 FTE Social Worker to map available resources, Principals and teachers to attend behavioral health conferences, mindfulness training, and collaborations with mental health providers.

*FY 2020 Funding: \$100,000*

## **Private Grants**

### **Popplestone Foundation**

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

*FY 2020 Budget: \$271,682*

### **Nellie Mae Education Foundation – Building Equity Bridges**

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

*FY 2020 Budget: \$175,000*

## GRANT FUND DESCRIPTIONS

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### **Microsoft: Computer Science in the Field**

A joint project with the Cambridge Community Foundation (CCF), this two-year grant will support the participation of the 7th grade class each year in a full day of exploration of computer science (CS) applications at the Microsoft Garage in Kendall Square, where they will engage with new technologies with the support of Microsoft engineers and designers. During the summer, upper school educators will participate in professional learning to expand their foundational knowledge of CS.

*FY 2019 – FY 2020 Budget: \$55,000*

### **NoVo Foundation – Social & Emotional Learning for Gender Equity**

These grant funds are to develop and implement a professional development model for creating a welcoming and supportive school environment for people of all genders. In the first stage, Teacher Leaders for Gender Identity Support designated by each school will receive in-depth training on gender inclusivity. They will in turn provide training on gender identity as well as ongoing support in their buildings. The grant will also support the creation of inclusive materials in print and digital media.

*FY 2020 – FY 2021 Budget: \$50,000*

### **Harvard Graduate School of Education Residencies**

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

*FY 2020 Budget: \$35,000*

## GRANT FUND REVENUE BY SOURCE

<b>Federal Grants</b>						
21st Century Community Learning	C	178,202	51,587	-	-	-
Emergency Impact Aid - Homeless	A	-	-	-	1,825	-
Emergency Impact Aid - PR and USVI	A	-	-	6,589	12,598	-
Fresh Fruit & Vegetable Program	C	997	-	-	-	-
Individuals With Disabilities Act (IDEA)	E	2,391,127	2,821,561	2,514,687	2,598,311	2,598,311
IDEA Early Childhood Allocation	A	57,304	73,549	59,823	57,625	55,000
McKinney Vento Homeless	A	27,159	28,077	18,766	15,000	15,000
Occupational Ed. Vocational Skills	A	34,669	139,247	53,598	92,108	90,000
School Nutrition Equipment Assistance	C	-	-	-	17,948	-
Spec. Ed. Early Childhood Prgrm. Improv.	A	-	1,759	-	-	-
Spec. Ed. Program Improvement	A	39,245	42,211	-	1,500	-
Title I	E	1,163,064	1,076,228	953,780	1,329,578	1,200,000
Title IIA-Teacher Quality	E	373,174	187,977	219,265	212,442	210,000
Title III-Limited English Proficient Support	E	148,891	108,318	78,964	103,303	100,000
Title IV-Student Support & Academic Enrich.	E	-	28,449	2,463	72,699	70,000
<b>State Grants</b>						
Academic Support Services	A	23,599	-	-	-	-
Big Yellow School Bus	C	400	400	1,250	1,250	1,250
Coord. Family & Community Engagement	C	266,441	279,358	264,458	263,815	260,000
DSAC School Support	A	230	-	-	-	-
Early Literacy Intervention	C	8,557	33,346	45,276	107,829	100,000
Electric School Bus Pilot Program	C	329,805	-	-	-	-
Expanded Learning Time	Cont.	717,179	714,440	758,097	845,100	845,000
Financial Literacy	C	-	-	-	6,410	-
History & Social Science Instr. Planning	C	-	-	3,213	4,328	-
Kindergarten Enhancement Program	Cont.	83,515	-	-	-	-
Mass. Cultural Council STARRS	C	19,800	6,900	16,000	17,600	15,000
Massachusetts Capital SKILLS	C	48,171	415,301	-	-	-
Massachusetts Creativity / Innovation	C	2,863	-	-	-	-
Mental & Behavioral Health	C	-	-	-	100,000	100,000
Prof. Dev. Materials - Early Literacy	C	-	9,414	-	-	-
Spec. Ed. Circuit Breaker Reimbursement	R	4,011,993	4,002,841	3,870,594	5,791,385	6,951,838
Teacher Diversification	C	-	-	-	15,875	-
<b>Private Grants/Subcontracts</b>						
Harvard Grad. School of Ed. Residency	C	12,952	123,048	34,000	35,000	35,000
Hasty Pudding	C	13,352	1,292	3,111	46,000	-
Lesley University/Biogen Foundation STAR	C	-	-	8,447	41,553	10,000
Massachusetts Life Sciences Center	C	17,161	96,224	-	-	-
MassexcELLS (subcontract)	C	36,000	-	-	-	-
Camb. Comm. Found./Microsoft - Digital	C	-	-	-	55,000	-
Nellie Mae Ed. Found.-Build. Equity Bridges	C	-	21,341	211,853	236,806	-
NoVo Foundation Social Emotional Learning	C	-	-	4,997	50,000	-
Popplestone Foundation	C	265,510	278,434	268,216	271,682	270,000
The Young People's Project	C	-	-	17,872	2,128	-
All other private grants (inc.rollover)	C	75,045	94,615	58,738	100,000	75,000
<b>GRAND TOTAL</b>		<b>\$ 10,346,406</b>	<b>\$ 10,635,916</b>	<b>\$ 9,474,056</b>	<b>\$ 12,506,697</b>	<b>\$ 13,001,399</b>

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

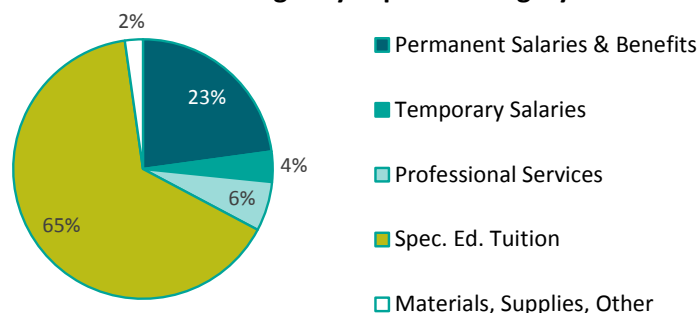
\*\*All grant projections are *estimates* based on funding trends and receipts in recent years. They do not represent a presumption of future funding for any individual program.

## GRANT FUND EXPENDITURES AND STAFFING

### I. Grant Fund Expenditures by Expense Category

Expense Category	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budgeted	FY 2021 Projected
Permanent Salaries & Benefits	2,350,683	2,254,524	2,162,991	2,855,363	2,854,153
Temporary Salaries	483,029	376,155	358,041	472,650	472,449
Professional Services	494,156	645,296	582,993	769,609	769,283
Special Education Tuition	6,298,973	6,558,209	6,157,481	8,128,488	8,125,045
Materials, Supplies, Other	706,212	801,732	212,550	280,588	280,469
Transportation	-	-	-	-	500,000
<b>TOTAL</b>	<b>\$ 10,333,054</b>	<b>\$ 10,635,916</b>	<b>\$ 9,474,056</b>	<b>\$ 12,506,697</b>	<b>\$ 13,001,399</b>

### FY20 Grant Budget by Expense Category



### II. Grant-Supported Staff FTEs

Grant Program	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Projected*	FY21 Projected
21st Century Community Learning	0.60	-	-	-	-
Biogen Data Support	-	-	-	-	0.50
Coord. Family & Community Engagement	1.41	0.40	0.40	0.40	0.40
Early Literacy Intervention	0.25	-	-	-	-
Expanded Learning Time	2.54	2.04	2.54	2.54	2.54
Mental & Behavioral Health	-	-	-	0.40	-
MassexCELLs	0.60	-	-	-	-
Nellie Mae Ed. Foundation-Inequities	-	0.63	0.63	0.80	0.80
Popplestone Foundation	2.40	2.40	2.40	2.40	2.40
Spec. Ed. Early Childhood Allocation	1.00	1.00	1.00	-	-
Teacher Quality / Title IIA	2.00	-	-	0.50	0.50
Title I Distribution	8.77	8.02	8.00	9.50	9.50
Title IV Distribution	-	-	-	0.50	0.50
Young People's Project	-	-	0.20	-	-
<b>TOTAL FTE</b>	<b>19.57</b>	<b>14.49</b>	<b>15.17</b>	<b>17.04</b>	<b>17.14</b>

\*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

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## REVOLVING FUND

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The Revolving Fund designation is utilized for ongoing programs with revenue receipts. Fund balances carry over from year to year. Revolving Fund expenditures in FY21 are projected to be about \$3.3 million, which is less than 2% of the total district budget.

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

### **Food Services Revolving Fund**

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

### **School Facilities Revolving Fund**

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

### **E-Rate Revolving Fund**

Mandated by Congress in 1996 and implemented by the Federal Communications Commission in 1997, the E-rate Program provides discounted Internet access, and internal connections to eligible schools and libraries. Revenue generated from the federal E-rate reimbursement program is expended for technology related expenses, including, professional and technical services and computer software and hardware.

Other revolving funds include:

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

## REVOLVING FUND

### I. Revenue and Expenditures by Program

Program	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Projected	FY21 Projected
<b>REVENUE</b>					
Food Services	2,088,198	2,204,297	2,319,944	2,030,500	2,548,000
School Facilities	357,865	462,648	518,717	355,000	500,000
E-Rate	123,499	12,170	47,778	17,000	40,000
Other Revolving Funds	326,182	321,137	373,764	300,000	350,000
<b>TOTAL</b>	<b>\$ 2,895,744</b>	<b>\$ 3,000,253</b>	<b>\$ 3,260,203</b>	<b>\$ 2,702,500</b>	<b>\$ 3,438,000</b>
<b>EXPENDITURES</b>					
Food Services	2,111,216	2,070,389	2,330,907	2,030,500	2,548,000
School Facilities	359,629	381,944	407,702	355,000	400,000
E-Rate	60,055	21,000	119,976	75,000	20,000
Other Revolving Funds	334,705	312,239	333,215	300,000	315,000
<b>TOTAL</b>	<b>\$ 2,865,605</b>	<b>\$ 2,785,572</b>	<b>\$ 3,191,800</b>	<b>\$ 2,760,500</b>	<b>\$ 3,283,000</b>
<b>Change in Fund Balance</b>	<b>30,138</b>	<b>214,681</b>	<b>68,403</b>	<b>(58,000)</b>	<b>155,000</b>
Beginning Fund Balance	1,050,882	1,081,020	1,295,701	1,364,104	1,306,104
<b>ENDING FUND BALANCE</b>	<b>\$ 1,081,020</b>	<b>\$ 1,295,701</b>	<b>\$ 1,364,104</b>	<b>\$ 1,306,104</b>	<b>\$ 1,461,104</b>

### II. Revolving Fund-Supported Staff FTEs

Program	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Projected	FY21 Projected
E-Rate	1.00	-	-	-	-
Food Services	48.96	50.18	52.53	54.38	55.38
CRLS Childcare	5.37	5.87	5.17	5.67	5.67
City-Reimbursed	2.09	2.09	1.60	2.60	2.60
School Facilities	0.25	-	-	0.50	-
<b>TOTAL FTEs</b>	<b>57.67</b>	<b>58.14</b>	<b>59.30</b>	<b>63.15</b>	<b>63.65</b>



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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. The Tobin Montessori and Vassal Lane Upper Schools Project will provide new facilities for the Tobin Montessori School, Vassal Lane Upper School, Special Start and Department of Human Services Programs preschool and after school programs. In addition, the project provides an infrastructure opportunity to help mitigate street flooding in the neighborhood with the construction of a 1.5 million gallon underground storm water tank on-site. The project is being designed as a Net Zero Emissions Facility and includes renovation of the open space area around the school. The construction period is scheduled from July 2020 to November 2024.

#### Recently Completed

Comprehensive Renovation, CRLS	Completed in 2011
Reconstruction, M.L. King Jr./Putnam Ave Schools	Completed in 2015
Reconstruction, King Open/Cambridge Street Schools/Administration	Completed in 2019

#### On-Going and Future Major Building Projects

Reconstruction Tobin/Vassal Lane Upper Schools:	Estimated Completion: 2025
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### School Building Maintenance Plan—District Managed

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

School Building Maintenance Projects	Budget
<b>FY 2018 Projects</b>	
Amigos School, Boiler Replacement	500,000
CRLS, Wireless Infrastructure	425,000
Fletcher Maynard Academy, Roof Replacement, Boiler	1,748,452
General Furniture Replacement	50,000
<b>FY 2018 TOTAL</b>	<b>\$2,723,452</b>
<b>FY 2019 Projects</b>	
Baldwin, FMA, Morse, and Peabody, School Projects	804,260
Graham & Parks, Roof Replacement	4,090,760
Solomon Building, Boiler Replacement	1,250,000
General Furniture Replacement	50,000
<b>FY 2019 TOTAL</b>	<b>\$6,195,020</b>

## CAPITAL FUND continued

School Building Maintenance Projects <i>continued</i>	Budget
<b>FY 2020 Projects</b>	
VOIP Phone Upgrades; Morse, Kennedy Longfellow, and War Memorial repairs projects	\$800,000
General Furniture Replacement	50,000
<b>FY 2020 TOTAL</b>	<b>\$850,000</b>

### FY 2021 Capital Allocation for Building Maintenance Projects

The City has allocated \$800K for the Morse School roof replacement, \$450K for repairs at the Graham & Parks School, \$500K for equipment replacement at the Peabody and Cambridge, Rindge and Latin Schools, \$50K for the Black Box Theater floor at CRLS, and \$50K for furniture replacement and general facilities maintenance. The chart below shows balances in building maintenance capital fund accounts.

Capital Funds*	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Projected	FY21 Projected
Revenue	3,390,060	2,723,452	6,195,020	850,000	1,850,000
Expenditures	1,391,655	2,729,714	2,848,970	3,787,441	3,000,000
<b>Change in Fund Balance</b>	<b>\$1,998,405</b>	<b>(\$6,262)</b>	<b>\$3,346,050</b>	<b>(\$2,937,441)</b>	<b>(\$1,150,000)</b>
Beginning Fund Balance	1,972,810	3,971,215	3,964,953	7,311,002	4,373,561
<b>ENDING FUND BALANCE</b>	<b>\$3,971,215</b>	<b>\$3,964,952</b>	<b>\$7,311,002</b>	<b>\$4,373,561</b>	<b>\$5,523,561</b>

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

### Debt Service Projections

The City manages debt for all capital projects, including school related projects. During the past decade the City and Schools have embarked upon a major school building renovation and reconstruction program, including the comprehensive renovation of the high school (CRLS), completed in 2011, the reconstruction of the M.L. King and Putnam Ave schools, completed in 2015, the reconstruction of the King Open and Cambridge Street schools, completed in 2019, and the upcoming reconstruction of the Tobin Montessori and Vassal Lane schools, with a scheduled completion date of 2025. Debt service payments related to school building projects (including major renovations, reconstruction and building maintenance) are projected over the next five years below.

Debt Service Payments-School Related Projects							
	FY19 Actual	FY20 Actual	FY21 Proj.	FY22 Proj.	FY23 Proj.	FY24 Proj.	FY25 Proj.
Principal	14,499,654	17,459,654	19,619,654	19,590,654	18,980,000	18,430,000	16,500,000
Interest	7,965,015	9,495,670	9,701,619	8,897,745	8,083,532	7,277,562	6,411,612
<b>TOTAL</b>	<b>\$22,464,669</b>	<b>\$26,955,324</b>	<b>\$29,321,273</b>	<b>\$28,488,399</b>	<b>\$27,063,532</b>	<b>\$25,707,562</b>	<b>\$22,911,612</b>

# CAPITAL PROJECTS

## Building Repairs

### FY21 Project Description

There are repairs and replacements that require immediate attention at schools across the City. Projects will include: roof replacement for the Morse School to combat leakage in the existing roof, repair of Graham and Parks' electrical service, replacement chiller for the Peabody school, replacement of the bi-directional amplifier and antenna at CRLS to fix emergency communication dead spots, and replacement of the black box floor in the CRLS arts building.

### Impact on Operating Budget

Funding will reduce the number of needed repairs, burden of finding obsolete equipment and improve reliability of the services.

### 5-Year Appropriation Plan

Funding Source	FY21	FY22	FY23	FY24	FY25	Total
Bond Proceeds	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,000,000
<b>GRAND TOTAL</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$9,000,000</b>

### FY22-FY25 Funding

Future funds will be used across schools.

### Project Visual



### Status of Prior Year Projects

The FY20 allocation was used to fund repairs across Morse, Kennedy Longfellow and the CRLS War Memorial. These funds replaced front entrance doors and framing, an emergency generator, and an update of energy management software to comply with security standards. The City also worked on moving all of its departments from analog phones to voice over internet protocol (VOIP).

# CAPITAL PROJECTS

## Furniture Replacements/Facilities Repairs

### FY21 Project Description

FY21 funding of \$50,000 will be used to address ongoing needs of schools by replacing aging and broken student desks, chairs, office desks, file cabinets, and cafeteria tables. Replacing a number of classrooms simultaneously allows for more efficient purchasing, uniformity of equipment, and a more favorable learning environment for all students.

### Impact on Operating Budget

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

### 5-Year Appropriation Plan

Funding Source	FY21	FY22	FY23	FY24	FY25	Total
Property Taxes	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
<b>GRAND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>

### FY22-FY25 Funding

Future allocations will continue to address school facility maintenance needs.

### Project Visual



### Status of Prior Year Projects

In FY20, \$50,000 was used to replace aging desks, chairs and cafeteria tables in the district. Pictured is a learning space in the recently renovated King Open School.

## CAPITAL PROJECTS

### Tobin Montessori and Vassal Lane Upper Schools

#### FY20 Project Description

This project will provide new facilities for the Tobin Montessori School, Vassal Lane Upper School, Special Start and the Department of Human Services Program's preschool. In addition, the project includes the construction of a 1.5 million gallon underground storm water tank on-site to mitigate street flooding in the neighborhood, and a total reconstruction of Father Callinan Park. The Feasibility Study with the preferred conceptual alternative of the facilities will be completed in FY20 and it is anticipated that schematic design will take place in FY21, along with the commencement of demolition and remediation of the existing building and open space.

#### Impact on Operating Budget

The impact on the operating budget will be defined once the design phase of the project is complete.

#### 5-Year Appropriation Plan

Funding Source	FY21	FY22	FY23	FY24	FY25	Total
Bond Proceeds	\$237,000,000	\$0	\$0	\$0	\$0	\$237,000,000
<b>GRAND TOTAL</b>	<b>\$237,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$237,000,000</b>

#### FY22-FY25 Funding

Funds will be used for design and construction services for the Tobin Montessori and Vassal Lane Upper Schools.

#### Project Visual



#### Status of Prior Year Projects

In FY19 \$3,000,000 was allocated for design services with Perkins Eastman to undertake the Feasibility Study and provide ongoing Licensed Site Professional (LSP) and geotechnical services for the project. In FY20, \$10,000,000 was allocated for the continued design, geotechnical, LSP, commissioning and construction management services for the project.



## PROGRAM BUDGETS



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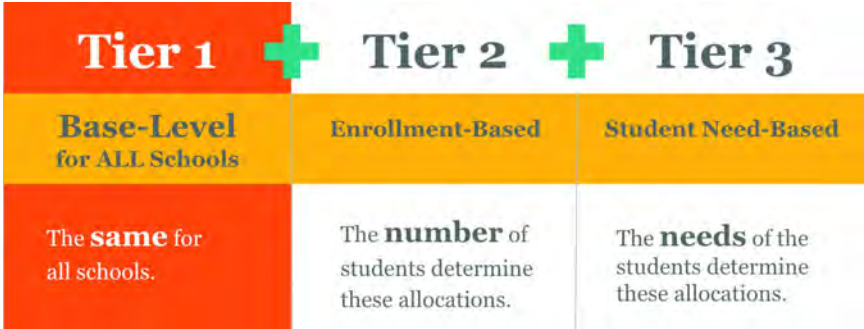
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## SCHOOLS

# 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.



### Tier 1: Staff That Is Allocated On a *Per School Basis*:

- Principal
- Assistant Principal
- Clerk
- Family liaison
- Psychologist
- Adjustment counselor
- Upper school guidance
- Building substitute
- Library media specialist
- Educational technology specialist
- Math & literacy coaches
- Math & literacy interventionists
- Elementary general aide allocation

### Tier 2: Staff That Is Allocated Based on *School Enrollment*:

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

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

Kindergarten paraprofessionals are also allocated based on enrollment: one per classroom.

## HOW SCHOOLS ARE STAFFED AND FUNDED

### Tier 3: Staff That Is Allocated Based on *Student Need*:

Student need-based staff include:

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

### DISCRETIONARY BUDGETS

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



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

Discretionary budgets include:

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

**Tiered Formula for Discretionary Funds**

	Tier 1	Tier 2	Tier 3	Tier 3	Tier 3	Tier 3
	Base	Per Student	Per F/R Student	Per ELL Student	Per SWD Student	Special Allocations
<b>General Allocation</b>	\$10,500 (Elem) \$13,500 (Upper)	\$110	\$60	\$100	\$50	OSS Self Contained OST Funding
<b>School Improvement</b>	\$25,000 (Upper)	\$115	\$115	\$100	\$100	

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

## DISCRETIONARY SPENDING ALLOCATION

School	General Allocation	School Improvement Plan	Professional Development Plan	Total Allocation
<b>Elementary Schools</b>				
Amigos School	79,972	78,194	10,850	169,016
Baldwin School	64,390	58,242	8,900	131,532
Cambridgeport School	60,908	54,410	8,025	123,343
Fletcher Maynard Academy	67,978	64,965	7,100	140,043
Graham & Parks School	81,652	76,418	9,425	167,495
Haggerty School	50,376	44,083	6,400	100,859
Kennedy-Longfellow School	70,551	67,423	7,450	145,424
King Open School	80,548	77,645	9,975	168,168
M. L. King School	61,628	55,956	8,275	125,859
Morse School	71,358	66,084	8,325	145,767
Peabody School	63,103	58,406	8,025	129,534
Tobin School	68,763	62,096	17,425	148,284
<b>Subtotal</b>	<b>821,227</b>	<b>763,922</b>	<b>110,175</b>	<b>1,695,324</b>
<b>Upper Schools</b>				
Cambridge St. Upper School	78,085	90,678	7,875	176,638
Putnam Ave. Upper School	72,670	84,385	6,975	164,030
Ridge Ave. Upper School	56,338	77,355	7,125	140,818
Vassal Lane Upper School	64,795	87,989	7,600	160,384
<b>Subtotal</b>	<b>271,888</b>	<b>340,407</b>	<b>29,575</b>	<b>641,870</b>
<b>High Schools</b>				
CRLS	1,010,071	364,510	48,025	1,422,606
RSTA	266,790	50,000	20,600	337,390
High School Extension	102,812	21,127	1,125	125,064
<b>Subtotal</b>	<b>1,379,673</b>	<b>435,637</b>	<b>69,750</b>	<b>1,885,060</b>
<b>TOTAL</b>	<b>\$ 2,472,788</b>	<b>\$ 1,539,966</b>	<b>\$ 209,500</b>	<b>\$ 4,222,254</b>

## ELEMENTARY EDUCATION (Grades PK-5) – ALL SCHOOLS

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

### Enrollment, Demographics, and Classrooms:

#### Pre K to Grade 5

Enrollment, student body demographics, and their corresponding classroom needs are the key drivers behind school-based staffing and discretionary funding allocations. Elementary students in grades PK-5 currently account for about 54% of total in-district enrollment.

In FY21, elementary enrollment is projected to grow by 43 students over FY20. Elementary school classrooms in FY21 are decreasing by 1.



Enrollment & Demographics	FY 20	FY 21 Proj.
Student Enrollment (PK-5)	3,881	3,926
% Special Education	20%	
% English Language Learners	10%	
% SES-Free	37%	
% SES-Paid	63%	

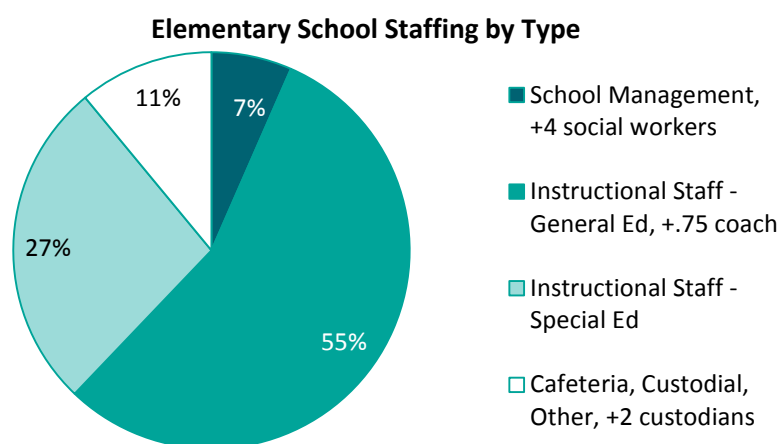
Classrooms & Class Sizes	FY 20	FY 21 Proj.
# of General Education Classrooms	194	193
# of Self-Contained Classrooms	33	33
# of SEI Classrooms	13	13
Total Classrooms	<b>240</b>	<b>239</b>
Avg. Gen. Ed. Class Size (K)*	18.0	17.5
Avg. Gen. Ed. Class Size (Grades 1-5)*	18.8	19.1

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

## ELEMENTARY EDUCATION

### District-Wide Elementary School Staffing and Budget

The personnel budget (including grants and the food services revolving fund) supports more than 890 permanent staff FTEs (full-time equivalents) in FY 2021. Permanent salaries and benefits account for about 98% of the total elementary school general fund budget, projected at \$82.4 million in FY 2021. FY 2021 changes include the addition of four social workers, two custodians, .75 FTE Mandarin language coach (on hold due to COVID-19 recovery planning), and +4.16 FTE enrollment- and need-based changes to teachers and paraprofessionals.



Staffing Summary (FTEs), All Funds	FY20 Adopted	FY20 Adjusted	FY21 Changes	FY21 Adopted
School Management	54.54	54.54	4.00	58.54
Instructional Staff – General Education	493.60	494.27	0.11	494.38
Instructional Staff – Special Education	234.33	234.33	4.80	239.13
Cafeteria, Custodial, Other	98.02	96.02	2.00	98.02
<b>Total*</b>	<b>880.49</b>	<b>879.16</b>	<b>10.91</b>	<b>890.07</b>

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

General Fund Budget	FY20 Adopted	% of total	FY21 Adopted	% of total
Permanent Salaries and Benefits	\$77,190,790	98%	\$80,710,945	98%
Per Pupil Allocation	\$744,389	1%	\$821,227	1%
School Improvement Allocation	\$760,002	1%	\$763,922	1%
Professional Development Allocation	\$106,950	<0.2%	\$110,175	<0.2%
<b>Total*</b>	<b>\$78,802,131</b>	<b>100%</b>	<b>\$82,406,269</b>	<b>100%</b>

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

# AMIGOS SCHOOL

Grades Served: JK-8

Location: 15 Upton Street, 02139

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

Special Programs: Spanish/English Language Dual Immersion



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

Enrollment & Demographics	FY 20	FY 21 Proj.
Student Enrollment	428	434
% Special Education	14%	
% English Lang. Learners	4%	
% SES-Free	31%	
% SES-Paid	69%	

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

Staffing Summary (FTEs), All Funds	FY20 Adopted	FY20 Adjusted	FY21 Changes	FY21 Adopted
School Management	4.0	4.0	0.50	4.50
Instructional Staff – General Education	46.37	46.37	0.50	46.87
Instructional Staff – Special Education	8.6	8.6	-	8.6
Cafeteria, Custodial, Other	6.45	6.45	-	6.45
<b>Total*</b>	<b>65.42</b>	<b>65.42</b>	<b>1.0</b>	<b>66.42</b>

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

General Fund Budget	FY20 Adopted	FY21 Adopted
Permanent Salaries and Benefits	\$6,476,477	\$6,658,211
Per Pupil Allocation	\$75,499	\$79,972
School Improvement Allocation	\$78,531	\$78,194
Professional Development Allocation	\$10,900	\$10,850
<b>Total</b>	<b>\$6,641,407</b>	<b>\$6,827,227</b>



## BALDWIN SCHOOL

Grades Served: PK-5

Location: 85 Oxford Street, 02138

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

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



Enrollment & Demographics	FY 20	FY 21 Proj.
Student Enrollment	350	356
% Special Education	18%	
% English Lang. Learners	3%	
% SES-Free	24%	
% SES-Paid	76%	

Classrooms & Class Sizes	FY 20	FY 21 Proj.
# of General Education Classrooms	18	18
# of Self-Contained Classrooms	2	2
Avg. Gen. Ed. Class Size (K)	18	18
Avg. Gen. Ed. Class Size (Grades 1-5)	19	20

Staffing Summary (FTEs), All Funds	FY20 Adopted	FY20 Adjusted	FY21 Changes	FY21 Adopted
School Management	4.50	4.50	-	4.50
Instructional Staff – General Education	38.40	39.07	0.33	39.40
Instructional Staff – Special Education	17.30	17.40	2.70	20.10
Cafeteria, Custodial, Other	7.02	7.02	-	7.02
<b>Total*</b>	<b>67.22</b>	<b>67.99</b>	<b>3.03</b>	<b>71.02</b>

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

General Fund Budget	FY20 Adopted	FY21 Adopted
Permanent Salaries and Benefits	\$6,464,210	\$6,818,606
Per Pupil Allocation	\$59,973	\$64,390
School Improvement Allocation	\$59,461	\$58,242
Professional Development Allocation	\$8,625	\$8,900
<b>Total</b>	<b>\$6,592,269</b>	<b>\$6,950,138</b>

# CAMBRIDGEPORT SCHOOL

Grades Served: PK-5

Location: 89 Elm Street, 02139

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



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

Enrollment & Demographics	FY 20	FY 21 Proj.
Student Enrollment	325	321
% Special Education	18%	
% English Lang. Learners	2%	
% SES-Free	30%	
% SES-Paid	70%	

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

Staffing Summary (FTEs), All Funds	FY20 Adopted	FY20 Adjusted	FY21 Changes	FY21 Adopted
School Management	4.00	4.00	0.50	4.50
Instructional Staff – General Education	33.10	33.10	-	33.10
Instructional Staff – Special Education	18.95	18.95	-	18.95
Cafeteria, Custodial, Other	5.69	5.69	0.50	6.19
<b>Total*</b>	<b>61.74</b>	<b>61.74</b>	<b>1.00</b>	<b>62.74</b>

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

General Fund Budget	FY20 Adopted	FY21 Adopted
Permanent Salaries and Benefits	\$5,502,654	\$5,719,187
Per Pupil Allocation	\$56,824	\$60,908
School Improvement Allocation	\$56,512	\$54,410
Professional Development Allocation	\$7,825	\$8,025
<b>Total</b>	<b>\$5,623,815</b>	<b>\$5,842,530</b>

## FLETCHER MAYNARD ACADEMY

Grades Served: PK-5

Location: 225 Windsor Street, 02139

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

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



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

Enrollment & Demographics	FY 20	FY 21 Proj.
Student Enrollment	285	284
% Special Education	33%	
% English Lang. Learners	6%	
% SES-Free	65%	
% SES-Paid	35%	

Classrooms & Class Sizes	FY 20	FY 21 Proj.
# of General Education Classrooms	16	16
# of Self-Contained Classrooms	6	6
# of SEI Classrooms	-	-
Avg. Gen. Ed. Class Size (K)	16	14
Avg. Gen. Ed. Class Size (Grades 1-5)	17	17

Staffing Summary (FTEs), All Funds	FY20 Adopted	FY20 Adjusted	FY21 Changes	FY21 Adopted
School Management	4.54	4.54	1.00	5.54
Instructional Staff – General Education	41.75	41.75	-	41.75
Instructional Staff – Special Education	35.97	35.97	-	35.97
Cafeteria, Custodial, Other	7.45	7.45	-	7.45
<b>Total*</b>	<b>89.71</b>	<b>89.71</b>	<b>1.00</b>	<b>90.71</b>

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

General Fund Budget	FY20 Adopted	FY21 Adopted
Permanent Salaries and Benefits	\$7,521,855	\$7,714,451
Per Pupil Allocation	\$63,957	\$67,978
School Improvement Allocation	\$69,803	\$64,965
Professional Development Allocation	\$7,725	\$7,100
<b>Total</b>	<b>\$7,663,340</b>	<b>\$7,854,494</b>

## GRAHAM AND PARKS SCHOOL

Grades Served: PK-5

Location: 44 Linnaean Street, 02138

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

Special Programs: Sheltered English Immersion (SEI)



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

Enrollment & Demographics	FY 20	FY 21 Proj.
Student Enrollment	381	377
% Special Education	14%	
% English Language Learners	30%	
% SES-Free	38%	
% SES-Paid	62%	

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

Staffing Summary (FTEs), All Funds	FY20 Adopted	FY20 Adjusted	FY21 Changes	FY21 Adopted
School Management	5.50	5.50	-	5.50
Instructional Staff – General Education	46.07	46.07	-	46.07
Instructional Staff – Special Education	15.30	15.30	1.30	16.60
Cafeteria, Custodial, Other	7.79	7.79	-	7.79
<b>Total*</b>	<b>74.66</b>	<b>74.66</b>	<b>1.30</b>	<b>75.96</b>

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

General Fund Budget	FY20 Adopted	FY21 Adopted
Permanent Salaries and Benefits	\$6,788,838	\$6,810,749
Per Pupil Allocation	\$74,273	\$81,652
School Improvement Allocation	\$76,076	\$76,418
Professional Development Allocation	\$9,100	\$9,425
<b>Total</b>	<b>\$6,948,287</b>	<b>\$6,978,244</b>

# HAGGERTY SCHOOL

Grades Served: JK- 5

Location: 110 Cushing Street, 02138

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



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

Enrollment & Demographics	FY 20	FY 21 Proj.
Student Enrollment	258	256
% Special Education	18%	
% English Lang. Learners	7%	
% SES-Free	28%	
% SES-Paid	72%	

Classrooms & Class Sizes	FY 20	FY 21 Proj.
# of General Education Classrooms	14	14
# of Self-Contained Classrooms	-	-
Avg. Gen. Ed. Class Size (K)	18	18
Avg. Gen. Ed. Class Size (Grades 1-5)	19	19

Staffing Summary (FTEs), All Funds	FY20 Adopted	FY20 Adjusted	FY21 Changes	FY21 Adopted
School Management	4.50	4.50	-	4.50
Instructional Staff – General Education	33.30	33.30	-	33.30
Instructional Staff – Special Education	13.10	13.10	-0.20	12.90
Cafeteria, Custodial, Other	5.38	5.38	0.50	5.88
<b>Total*</b>	<b>56.28</b>	<b>56.28</b>	<b>0.30</b>	<b>56.58</b>

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

General Fund Budget	FY20 Adopted	FY21 Adopted
Permanent Salaries and Benefits	\$5,497,227	\$5,401,868
Per Pupil Allocation	\$51,504	\$50,376
School Improvement Allocation	\$49,687	\$44,083
Professional Development Allocation	\$6,700	\$6,400
<b>Total</b>	<b>\$5,605,118</b>	<b>\$5,502,727</b>

# KENNEDY LONGFELLOW SCHOOL

Grades Served: PK-5

Location: 158 Spring Street, 02141

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

Special Programs: Sheltered English Immersion (SEI)



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

Enrollment & Demographics	FY 20	FY 21 Proj.
Student Enrollment	311	298
% Special Education	19%	
% English Language Learners	29%	
% SES-Free	55%	
% SES-Paid	45%	

Classrooms & Class Sizes	FY 20	FY 21 Proj.
# of General Education Classrooms	15	15
# of Self-Contained Classrooms	4	1
# of SEI Classrooms	6	6
Avg. Gen. Ed. Class Size (K)	13	13
Avg. Gen. Ed. Class Size (Grades 1-5)	15	15

Staffing Summary (FTEs), All Funds	FY20 Adopted	FY20 Adjusted	FY21 Changes	FY21 Adopted
School Management	5.00	5.00	-	5.00
Instructional Staff – General Education	52.40	52.40	-1.00	51.40
Instructional Staff – Special Education	22.90	22.90	-	22.90
Cafeteria, Custodial, Other	9.52	9.52	-	9.52
<b>Total*</b>	<b>89.82</b>	<b>89.82</b>	<b>-1.00</b>	<b>88.82</b>

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

General Fund Budget	FY20 Adopted	FY21 Adopted
Permanent Salaries and Benefits	\$7,065,676	\$7,688,705
Per Pupil Allocation	\$63,067	\$70,551
School Improvement Allocation	\$65,537	\$67,423
Professional Development Allocation	\$7,150	\$7,450
<b>Total</b>	<b>\$7,201,430</b>	<b>\$7,834,129</b>



# KING OPEN SCHOOL

Grades Served: JK-5

Location: 840 Cambridge Street, 02141

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

Special Programs: Portuguese/English Dual Immersion (Olá)



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

Enrollment & Demographics	FY 20	FY 21 Proj.
Student Enrollment	383	399
# of Olá Students	94	107
% Special Education	22%	
% English Lang. Learners	7%	
% SES-Free	44%	
% SES-Paid	56%	

Classrooms & Class Sizes	FY 20	FY 21 Proj.
# of General Education Classrooms	14	14
# of Olá Program Classrooms	7	7
# of Self-Contained Classrooms	4	4
Avg. Gen. Ed. Class Size (K)	18	17
Avg. Gen. Ed. Class Size (Grades 1-5)	17	18

Staffing Summary (FTEs), All Funds	FY20 Adopted	FY20 Adjusted	FY21 Changes	FY21 Adopted
School Management	5.50	5.50	0.50	6.00
Instructional Staff – General Education	46.02	46.02	-	46.02
Instructional Staff – Special Education	27.57	27.57	1.00	28.57
Cafeteria, Custodial, Other	12.36	11.86	1.00	12.86
<b>Total*</b>	<b>91.45</b>	<b>90.95</b>	<b>2.50</b>	<b>93.45</b>

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

General Fund Budget	FY20 Adopted	FY21 Adopted
Permanent Salaries and Benefits	\$7,464,011	\$8,029,237
Per Pupil Allocation	\$68,477	\$80,548
School Improvement Allocation	\$72,471	\$77,645
Professional Development Allocation	\$9,025	\$9,975
<b>Total</b>	<b>\$7,613,984</b>	<b>\$8,197,405</b>

## DR. MARTIN LUTHER KING JR. SCHOOL

Grades Served: JK-5

Location: 100 Putnam Avenue, 02139

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

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



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

Enrollment & Demographics	FY 20	FY 21 Proj.
Student Enrollment	326	331
% Special Education	15%	
% English Lang. Learners	8%	
% SES-Free	27%	
% SES-Paid	73%	

Classrooms & Class Sizes	FY 20	FY 21 Proj.
# of General Education Classrooms*	20.5	19.5
# of Self-Contained Classrooms	-	-
Avg. Gen. Ed. Class Size (K)	19	19
Avg. Gen. Ed. Class Size (Grades 1-5)	15	16

\*General Education Classrooms include Dual Language Immersion program.

Staffing Summary (FTEs), All Funds	FY20 Adopted	FY20 Adjusted	FY21 Changes	FY21 Adopted
School Management	4.50	4.50	-	4.50
Instructional Staff – General Education	45.44	45.44	0.08	45.52
Instructional Staff – Special Education	8.00	8.00	-	8.00
Cafeteria, Custodial, Other	10.38	9.88	-	9.88
<b>Total*</b>	<b>68.32</b>	<b>67.82</b>	<b>0.08</b>	<b>67.90</b>

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

General Fund Budget	FY20 Adopted	FY21 Adopted
Permanent Salaries and Benefits	5,954,205	\$6,247,865
Per Pupil Allocation	\$59,018	\$61,628
School Improvement Allocation	\$58,598	\$55,956
Professional Development Allocation	\$8,400	\$8,275
<b>Total</b>	<b>\$6,080,221</b>	<b>\$6,373,724</b>



# MORSE SCHOOL

Grades Served: PK-5

Location: 40 Granite Street, 02139

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



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

Enrollment & Demographics	FY 20	FY 21 Proj.
Student Enrollment	326	333
% Special Education	27%	
% English Lang. Learners	7%	
% SES-Free	43%	
% SES-Paid	57%	

Classrooms & Class Sizes	FY 20	FY 21 Proj.
# of General Education Classrooms	14	14
# of Self-Contained Classrooms	7	7
Avg. Gen. Ed. Class Size (K)	19	18
Avg. Gen. Ed. Class Size (Grades 1-5)	20	21

Staffing Summary (FTEs), All Funds	FY20 Adopted	FY20 Adjusted	FY21 Changes	FY21 Adopted
School Management	4.50	4.50	0.50	5.00
Instructional Staff – General Education	35.95	35.95	-	35.95
Instructional Staff – Special Education	34.97	34.97	-	34.97
Cafeteria, Custodial, Other	7.29	7.29	-	7.29
<b>Total*</b>	<b>82.71</b>	<b>82.71</b>	<b>0.50</b>	<b>83.21</b>

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

General Fund Budget	FY20 Adopted	FY21 Adopted
Permanent Salaries and Benefits	\$6,975,713	\$7,719,078
Per Pupil Allocation	\$58,038	\$71,358
School Improvement Allocation	\$59,539	\$66,084
Professional Development Allocation	\$7,025	\$8,325
<b>Total</b>	<b>\$7,100,315</b>	<b>\$7,864,845</b>

# PEABODY SCHOOL

Grades Served: PK-5

Location: 70 Rindge Avenue, 02140

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



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

Enrollment & Demographics	FY 20	FY 21 Proj.
Student Enrollment	320	321
% Special Education	24%	
% English Lang. Learners	5%	
% SES-Free	33%	
% SES-Paid	67%	

Classrooms & Class Sizes	FY 20	FY 21 Proj.
# of General Education Classrooms	14	14
# of Self-Contained Classrooms	2	2
Avg. Gen. Ed. Class Size (K)	20	19
Avg. Gen. Ed. Class Size (Grades 1-5)	22	23

Staffing Summary (FTEs), All Funds	FY20 Adopted	FY20 Adjusted	FY21 Changes	FY21 Adopted
School Management	4.00	4.00	0.50	4.50
Instructional Staff – General Education	35.10	35.10	-	35.10
Instructional Staff – Special Education	16.67	16.57	-	16.57
Cafeteria, Custodial, Other	9.31	8.81	-	8.81
<b>Total*</b>	<b>65.08</b>	<b>64.48</b>	<b>0.50</b>	<b>64.98</b>

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

General Fund Budget	FY20 Adopted	FY21 Adopted
Permanent Salaries and Benefits	\$5,740,876	\$6,014,410
Per Pupil Allocation	\$57,131	\$63,103
School Improvement Allocation	\$57,103	\$58,406
Professional Development Allocation	\$7,700	\$8,025
<b>Total</b>	<b>\$5,862,810</b>	<b>\$6,143,944</b>

# JOHN M. TOBIN MONTESSORI SCHOOL

Grades Served: PK-5

Location: 197 Vassal Lane, 02138

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

Special Programs: Montessori Education



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

Enrollment & Demographics	FY 20	FY 21 Proj.
Student Enrollment	311	347
% Special Education	21%	
% English Lang. Learners	5%	
% SES-Free	33%	
% SES-Paid	67%	

Classrooms & Class Sizes	FY 20	FY 21 Proj.
# of General Education Classrooms	13	13
# of Self-Contained Classrooms	2	5
Avg. Gen. Ed. Class Size Children’s House	23	23
Avg. Gen. Ed. Class Size Lower Elem	23	22
Avg. Gen. Ed. Class Size Upper Elem	23	23

Staffing Summary (FTEs), All Funds	FY20 Adopted	FY20 Adjusted	FY21 Changes	FY21 Adopted
School Management	4.00	4.00	0.50	4.50
Instructional Staff – General Education	39.70	39.70	0.20	39.90
Instructional Staff – Special Education	15.00	15.00	-	15.00
Cafeteria, Custodial, Other	9.38	8.88	-	8.88
<b>Total*</b>	<b>68.08</b>	<b>67.58</b>	<b>0.70</b>	<b>68.28</b>

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

General Fund Budget	FY20 Adopted	FY21 Adopted
Permanent Salaries and Benefits	\$5,739,048	\$5,888,577
Per Pupil Allocation	\$56,628	\$68,763
School Improvement Allocation	\$56,684	\$62,096
Professional Development Allocation	\$16,500	\$17,425
<b>Total</b>	<b>\$5,868,860</b>	<b>\$6,036,861</b>

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

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



### Enrollment, Demographics, and Classrooms: Grades 6-8

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



In FY21, Upper School enrollment is projected to grow by approximately 81 students over FY20. No changes to the number of classrooms are anticipated.



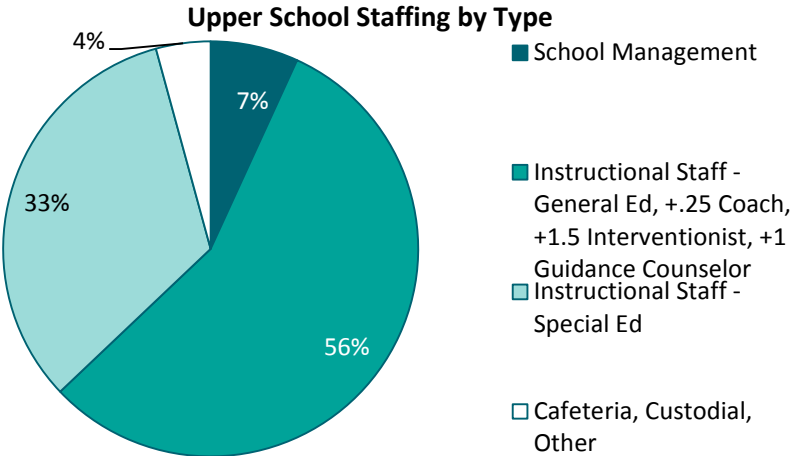
Enrollment & Demographics	FY 20	FY 21 Proj.
Student Enrollment (6-8)	1,110	1183
% Special Education	26%	
% English Language Learners	5%	
% SES-Free	47%	
% SES-Paid	53%	

Classrooms & Class Sizes	FY 20	FY21 Proj.
# of General Education Classrooms	49	49
# of Self-Contained Classrooms	10	10
# of SEI Classrooms	3	3
Total Classrooms	<b>62</b>	<b>62</b>
Avg. Gen. Ed. Class Size (Grades 6-8)	21.2	22.5

# UPPER SCHOOL EDUCATION

## District-Wide Upper School Staffing and Budget

The personnel budget (including grants and the food services revolving fund) supports about 234 permanent staff FTEs (full-time equivalents) in the Upper Schools in FY 2021. Permanent salaries and benefits account for approximately 97% of the total Upper School General Fund budget, projected at \$24.6M in FY 2021. FY 2021 changes include the addition of a 0.25 FTE Mandarin language coach (on hold due to COVID-19 recovery planning), 1.0 FTE literacy interventionist, a 0.5 FTE SEI reading interventionist, 1.0 FTE Guidance Counselor, and 3.5 FTE enrollment- and need-based changes to teachers and paraprofessionals.



Staffing Summary (FTEs), All Funds	FY20 Adopted	FY20 Adjusted	FY21 Changes	FY21 Adopted
School Management	16.00	16.00	-	16.00
Instructional Staff – General Education	128.42	128.42	2.75	131.17
Instructional Staff – Special Education	73.30	73.30	3.50	76.80
Cafeteria, Custodial, Other	7.94	9.94	-	9.94
<b>Total*</b>	<b>225.66</b>	<b>227.66</b>	<b>6.25</b>	<b>233.91</b>

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

General Fund Budget	FY20 Adopted	% of total	FY21 Adopted	% of total
Permanent Salaries and Benefits	\$22,208,407	97%	\$23,920,367	97%
Per Pupil Allocation	\$239,538	1%	\$271,888	1%
School Improvement Allocation	\$336,535	1%	\$340,407	1%
Professional Development Allocation	\$28,725	0.2%	\$29,575	0.3%
<b>Total*</b>	<b>\$22,813,205</b>	<b>100%</b>	<b>\$24,562,237</b>	<b>100%</b>

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

## CAMBRIDGE STREET UPPER SCHOOL

Grades Served: 6-8

Location: 850 Cambridge Street, 02141

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

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



<b>Enrollment &amp; Demographics</b>	<b>FY 20</b>	<b>FY 21 Proj.</b>
Student Enrollment	283	315
% Special Education	34%	
% English Lang. Learners	2%	
% SES-Free	50%	
% SES-Paid	50%	

<b>Classrooms &amp; Class Sizes</b>	<b>FY 20</b>	<b>FY 21 Proj.</b>
# of General Education Classrooms	13	13
# of Self-Contained Classrooms	3	3
Avg. Gen. Ed. Class Size (Grades 6-8)	20	23

<b>Staffing Summary (FTEs), All Funds</b>	<b>FY20 Adopted</b>	<b>FY20 Adjusted</b>	<b>FY21 Changes</b>	<b>FY21 Adopted</b>
School Management	4.00	4.00	-	4.00
Instructional Staff – General Education	31.75	31.75	1.00	32.75
Instructional Staff – Special Education	26.45	26.45	2.00	28.45
Cafeteria, Custodial, Other	2.36	2.86	-	2.86
<b>Total</b>	<b>64.56</b>	<b>65.06</b>	<b>3.00</b>	<b>68.06</b>

<b>General Fund Budget</b>	<b>FY20 Adopted</b>	<b>FY21 Adopted</b>
Permanent Salaries and Benefits	\$5,969,810	\$6,584,101
Per Pupil Allocation	\$60,596	\$78,085
School Improvement Allocation	\$86,258	\$90,678
Professional Development Allocation	\$7,025	\$7,875
<b>Total</b>	<b>\$6,123,689</b>	<b>\$6,760,739</b>



## PUTNAM AVENUE UPPER SCHOOL

Grades Served: 6-8

Location: 100 Putnam Avenue, 02139

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



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

Enrollment & Demographics	FY 20	FY 21 Proj.
Student Enrollment	264	279
% Special Education	27%	
% English Lang. Learners	3%	
% SES-Free	59%	
% SES-Paid	41%	

Classrooms & Class Sizes	FY 20	FY 21 Proj.
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	2	2
Avg. Gen. Ed. Class Size (Grades 6-8)	22	23

Staffing Summary (FTEs), All Funds	FY20 Adopted	FY20 Adjusted	FY21 Changes	FY21 Adopted
School Management	4.00	4.00	-	4.00
Instructional Staff – General Education	33.30	33.30	0.25	33.55
Instructional Staff – Special Education	17.75	17.75	-	17.75
Cafeteria, Custodial, Other	1.86	2.36	-	2.36
<b>Total</b>	<b>56.91</b>	<b>57.41</b>	<b>0.25</b>	<b>57.66</b>

General Fund Budget	FY20 Adopted	FY21 Adopted
Permanent Salaries and Benefits	\$5,505,881	\$5,760,750
Per Pupil Allocation	\$58,217	\$72,670
School Improvement Allocation	\$83,006	\$84,385
Professional Development Allocation	\$6,850	\$6,975
<b>Total</b>	<b>\$5,653,954</b>	<b>\$5,924,780</b>

## RINDGE AVENUE UPPER SCHOOL

Grades Served: 6-8

Location: 70 Rindge Avenue, 02140

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



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

<b>Enrollment &amp; Demographics</b>	<b>FY 20</b>	<b>FY 21 Proj.</b>
Student Enrollment	281	285
% Special Education	22%	
% English Lang. Learners	3%	
% SES-Free	38%	
% SES-Paid	62%	

<b>Classrooms &amp; Class Sizes</b>	<b>FY 20</b>	<b>FY 21 Proj.</b>
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	2	2
Avg. Gen. Ed. Class Size (Grades 6-8)	23	23

<b>Staffing Summary (FTEs), All Funds</b>	<b>FY20 Adopted</b>	<b>FY20 Adjusted</b>	<b>FY21 Changes</b>	<b>FY21 Adopted</b>
School Management	4.00	4.00	-	4.00
Instructional Staff – General Education	28.17	28.17	0.50	28.67
Instructional Staff – Special Education	13.15	13.15	1.50	14.65
Cafeteria, Custodial, Other	1.86	2.36	-	2.36
<b>Total</b>	<b>47.18</b>	<b>47.68</b>	<b>2.00</b>	<b>49.68</b>

<b>General Fund Budget</b>	<b>FY20 Adopted</b>	<b>FY21 Adopted</b>
Permanent Salaries and Benefits	\$4,879,840	\$5,417,747
Per Pupil Allocation	\$58,139	\$56,338
School Improvement Allocation	\$80,959	\$77,355
Professional Development Allocation	\$7,275	\$7,125
<b>Total</b>	<b>\$5,026,213</b>	<b>\$5,558,565</b>



# VASSAL LANE UPPER SCHOOL

Grades Served: 6-8

Location: 197 Vassal Lane, 02138

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

Special Programs: Sheltered English Immersion (SEI)



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

Enrollment & Demographics	FY 20	FY 21 Proj.
Student Enrollment	282	304
% Special Education	24%	
% English Lang. Learners	13%	
% SES-Free	48%	
% SES-Paid	52%	

Classrooms & Class Sizes	FY 20	FY 21 Proj.
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	3	3
# of SEI Classes	3	3
Avg. Gen. Ed. Class Size (Grades 6-8)	21	22

Staffing Summary (FTEs), All Funds	FY20 Adopted	FY20 Adjusted	FY21 Changes	FY21 Adopted
School Management	4.00	4.00	-	4.00
Instructional Staff – General Education	35.20	35.20	1.00	36.20
Instructional Staff – Special Education	15.95	15.95	-	15.95
Cafeteria, Custodial, Other	1.86	2.36	-	2.36
<b>Total</b>	<b>57.01</b>	<b>57.51</b>	<b>1.00</b>	<b>58.51</b>

General Fund Budget	FY20 Adopted	FY21 Adopted
Permanent Salaries and Benefits	\$5,852,876	\$6,157,769
Per Pupil Allocation	\$62,586	\$64,795
School Improvement Allocation	\$86,312	\$87,989
Professional Development Allocation	\$7,575	\$7,600
<b>Total</b>	<b>\$6,009,349</b>	<b>\$6,318,153</b>

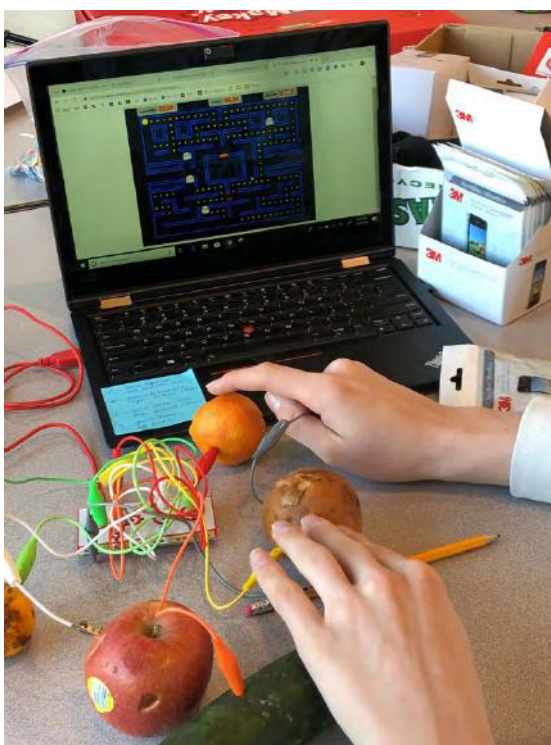
## SECONDARY EDUCATION (Grades 9-12) – ALL SCHOOLS

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



### Enrollment and Demographics: Grades 9-12

High school students account for about 27% of total in-district enrollment, with 1,934 students currently enrolled at CRLS/RSTA and 43 students at HSEP, for a total of 1,977 students district-wide as of October 1, 2019. In FY21, secondary enrollment is projected to continue to decrease by 11 students.

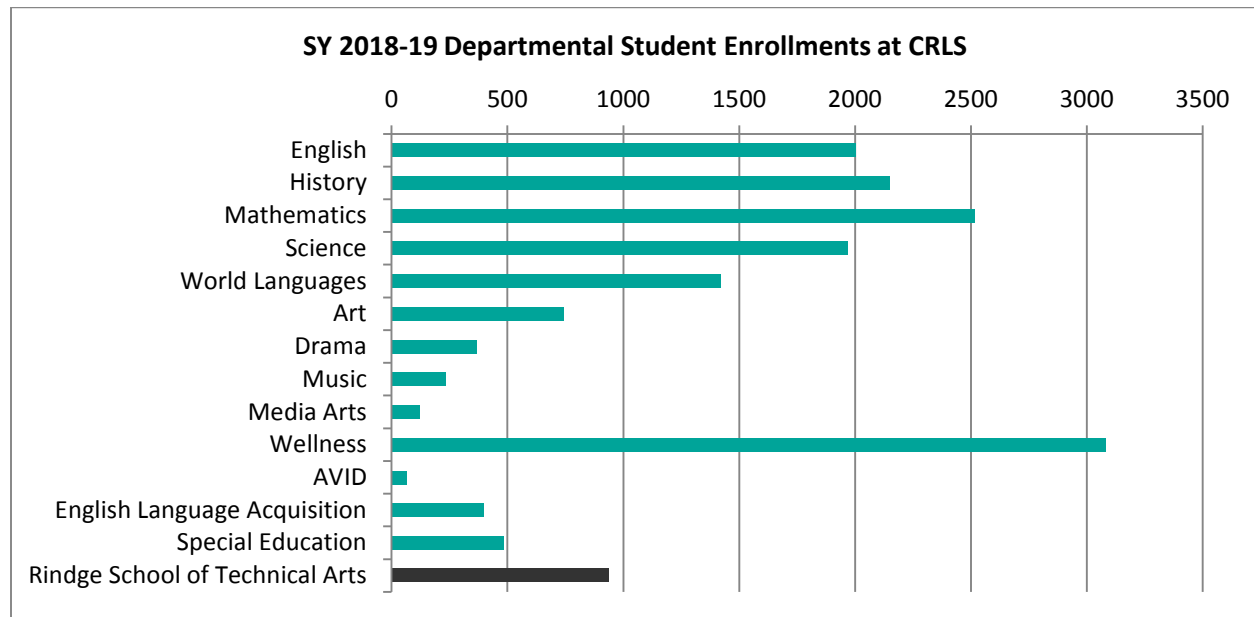


Enrollment & Demographics	FY 20	FY 21 Proj.
Student Enrollment	1,977	1,966
% Special Education	18%	
% English Lang. Learners	5%	
% SES-Free	45%	
% SES-Paid	55%	

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

CRLS Enrollments, Core Subjects (SY 2019-20)	Un-leveled			Honors & A/P		
	<i>Un-leveled</i>	<i>% of total</i>	<i>Avg. Class Size</i>	<i>Honors &amp; A/P</i>	<i>% of total</i>	<i>Avg. Class Size</i>
English	1,299	65%	17.8	707	35%	18.1
History	772	36%	18.4	1,380	64%	20.0
Mathematics	815	32%	17.7	1,702	68%	20.3
Science	1,093	55%	17.6	879	45%	18.3
World Languages	710	50%	19.7	712	50%	18.3
<b>Total</b>	<b>4,689</b>	<b>47%</b>	<b>18.1</b>	<b>5,380</b>	<b>53%</b>	<b>19.3</b>

## SECONDARY EDUCATION



### District-Wide Secondary Education School Staffing and Budget

The personnel budget (including grants and the food services revolving fund) supports over 353 permanent staff FTEs in FY 2021. Permanent salaries and benefits account for about 95% of the total secondary education general fund budget, projected at \$38.9 million in FY 2021. FY 2021 changes include the addition of two social workers, a teacher and a special educator for Level Up in History, two math teachers, a world language teacher, a media arts technology teacher, a 0.5 FTE reading interventionist, increased hours for a clerk, as well as 7.0 FTE enrollment- and need-based changes to special education teachers and paraprofessionals.

Staffing Summary (FTEs), All Funds	FY20 Adopted	FY20 Adjusted	FY21 Changes	FY21 Adopted
School Management	26.75	26.75	2.25	29.00
Instructional Staff – General Education	195.87	195.90	5.50	201.40
Instructional Staff – Special Education	81.30	80.70	8.00	88.70
Cafeteria, Custodial, Other	34.65	34.22	-	34.22
<b>Total*</b>	<b>338.57</b>	<b>337.57</b>	<b>15.75</b>	<b>353.32</b>

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

General Fund Budget	FY20 Adopted	% of total	FY21 Adopted	% of total
Permanent Salaries and Benefits	\$34,776,670	95%	\$37,000,715	95%
Per Pupil Allocation	\$1,309,644	4%	\$1,379,673	4%
School Improvement Allocation	\$396,996	1%	\$435,637	1%
Professional Development Allocation	\$71,600	<0.2%	\$69,750	<0.02%
<b>Total</b>	<b>\$36,554,910</b>	<b>100%</b>	<b>\$38,885,775</b>	<b>100%</b>

# CAMBRIDGE RINDGE AND LATIN SCHOOL (CRLS)

Grades Served: 9-12

Location: 459 Broadway, 02138

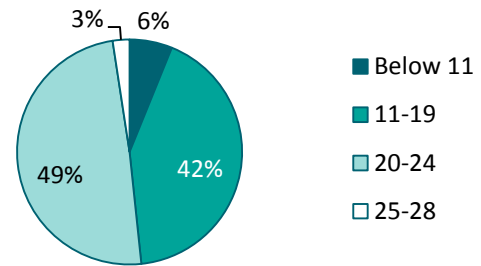
Website: <http://crls.cpsd.us>



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

Enrollment & Demographics	FY 20	FY 21 Proj.
Student Enrollment	1,934	1,921
% Special Education	18%	
% English Lang. Learners	%5	
% SES-Free	45%	
% SES-Paid	55%	

SY 2020 Class Size Distribution, Core Subjects



Staffing Summary (FTEs), All Funds	FY20 Adopted	FY20 Adjusted	FY21 Changes	FY21 Adopted
School Management	22.75	22.75	2.25	25.00
Instructional Staff – General Education	162.37	162.40	4.50	166.90
Instructional Staff – Special Education	78.80	78.70	8.00	86.70
Cafeteria, Custodial, Other	33.65	33.22	-	33.22
<b>Total*</b>	<b>297.57</b>	<b>297.07</b>	<b>14.75</b>	<b>311.82</b>

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

General Fund Budget	FY20 Adopted	FY21 Adopted
Permanent Salaries and Benefits	\$29,947,325	\$32,069,742
Per Pupil Allocation	\$970,255	\$1,010,071
School Improvement Allocation	\$376,546	\$364,510
Professional Development Allocation	\$49,650	\$48,025
<b>Total</b>	<b>\$31,343,776</b>	<b>\$33,492,348</b>

## CLASS SIZE - CAMBRIDGE RINDGE AND LATIN SY 2019-20

### I. Distribution of Class Sizes

Class Size	English		History		Math*		Science		World Languages		Total	
	#	%	#	%	#	%	#	%	#	%	#	%
<b>Below 11</b>	<b>13</b>	<b>12%</b>	<b>6</b>	<b>5%</b>	<b>2</b>	<b>2%</b>	<b>8</b>	<b>7%</b>	<b>4</b>	<b>5%</b>	<b>33</b>	<b>6%</b>
(SY 2018-2019)	21	17%	2	2%	7	5%	4	4%	4	5%	38	7%
(SY 2017-2018)	12	11%	4	4%	1	1%	7	7%	7	10%	31	6%
<b>11 to 19</b>	<b>44</b>	<b>39%</b>	<b>44</b>	<b>40%</b>	<b>57</b>	<b>44%</b>	<b>49</b>	<b>45%</b>	<b>33</b>	<b>44%</b>	<b>227</b>	<b>42%</b>
(SY 2018-2019)	64	52%	41	39%	54	41%	44	42%	32	43%	235	43%
(SY 2017-2018)	47	42%	24	24%	49	42%	43	41%	31	42%	194	38%
<b>20 to 24</b>	<b>55</b>	<b>49%</b>	<b>54</b>	<b>49%</b>	<b>67</b>	<b>52%</b>	<b>53</b>	<b>48%</b>	<b>36</b>	<b>48%</b>	<b>265</b>	<b>49%</b>
(SY 2018-2019)	36	29%	60	57%	69	53%	58	55%	37	49%	260	48%
(SY 2017-2018)	44	39%	71	72%	65	55%	55	52%	35	48%	270	53%
<b>25 to 28</b>	<b>0</b>	<b>0%</b>	<b>7</b>	<b>6%</b>	<b>4</b>	<b>3%</b>	<b>0</b>	<b>0%</b>	<b>2</b>	<b>3%</b>	<b>13</b>	<b>2%</b>
(SY 2018-2019)	3	2%	2	2%	1	1%	0	0%	2	3%	8	1%
(SY 2017-2018)	9	8%	0	0%	3	3%	0	0%	0	0%	12	2%
<b>Total</b>	<b>112</b>	<b>100%</b>	<b>111</b>	<b>100%</b>	<b>130</b>	<b>100%</b>	<b>110</b>	<b>100%</b>	<b>75</b>	<b>100%</b>	<b>538</b>	<b>100%</b>
(SY 2018-2019)	124	100%	105	100%	131	100%	106	100%	75	100%	541	100%
(SY 2017-2018)	112	100%	99	100%	118	100%	105	100%	73	100%	507	100%

### II. Average Class Size

School Year	English	History	Math	Science	World Languages	Total
2019-2020	17.9	19.4	19.4	17.9	19.0	18.7
2018-2019	16.9	19.8	19.4	18.3	18.9	18.6
2017-2018	18.3	20.6	19.7	18.4	18.5	19.1
2016-2017	20.3	20.9	21.1	18.3	18.1	19.7
2015-2016	20.3	20.9	20.6	17.8	17.5	19.4
2014-2015	18.7	20	19.5	17.5	17.9	18.7
2013-2014	19.0	20.5	20.5	17.9	17.6	19.1
2012-2013	19.2	19.5	18.4	17.4	17.4	18.4

Note: Above tables do not include Self-Contained Special Education, ELL, MCAS, AVID, Tutoring Center, online, or independent study classes. Contractual Class size limit in Science is 22. In all other subjects, 28.

\*Beginning in school year 2018-2019, some yea-long math classes are divided into two semester-long sections.

## CLASS SIZE - CAMBRIDGE RINDGE AND LATIN SY 2019-20

### Class Size by Curriculum

Subject	Total Enrollment	# Sections	Avg. Class Size	# of Classes							
				Below 11		11-19		20-24		25-30	
				#	%	#	%	#	%	#	%
<b>ENGLISH</b>											
<b>Unleveled</b>	<b>1299</b>	<b>73</b>	<b>17.8</b>	<b>11</b>	<b>10%</b>	<b>23</b>	<b>21%</b>	<b>39</b>	<b>35%</b>	<b>0</b>	<b>0%</b>
(SY 2018-2019)	897	60	15.0	19	16%	32	26%	7	6%	2	2%
(SY 2017-2018)	655	38	17.2	9	8%	10	9%	16	14%	3	3%
<b>Honors/AP</b>	<b>707</b>	<b>39</b>	<b>18.1</b>	<b>2</b>	<b>2%</b>	<b>21</b>	<b>19%</b>	<b>16</b>	<b>15%</b>	<b>0</b>	<b>0%</b>
(SY 2018-2019)	1189	62	19.2	1	1%	31	25%	29	24%	1	1%
(SY 2017-2018)	1392	74	18.8	3	3%	37	33%	28	25%	6	5%
<b>HISTORY</b>											
<b>Unleveled</b>	<b>772</b>	<b>42</b>	<b>18.4</b>	<b>4</b>	<b>4%</b>	<b>18</b>	<b>16%</b>	<b>20</b>	<b>18%</b>	<b>0</b>	<b>0%</b>
(SY 2018-2019)	493	29	17.0	2	2%	15	14%	11	11%	1	1%
(SY 2017-2018)	794	40	19.9	3	3%	11	11%	26	26%	0	0%
<b>Honors/AP</b>	<b>1380</b>	<b>69</b>	<b>20.0</b>	<b>2</b>	<b>2%</b>	<b>26</b>	<b>23%</b>	<b>34</b>	<b>31%</b>	<b>7</b>	<b>6%</b>
(SY 2018-2019)	1584	76	20.8	0	0%	26	25%	49	47%	1	1%
(SY 2017-2018)	1247	59	21.1	1	1%	13	13%	45	45%	0	0%
<b>MATH*</b>											
<b>Unleveled</b>	<b>815</b>	<b>46</b>	<b>17.7</b>	<b>0</b>	<b>0%</b>	<b>29</b>	<b>22%</b>	<b>17</b>	<b>13%</b>	<b>0</b>	<b>0%</b>
(SY 2018-2019)	977	55	17.8	6	5%	27	21%	22	17%	0	0%
(SY 2017-2018)	741	41	18.1	1	1%	22	19%	18	15%	0	0%
<b>Honors/AP</b>	<b>1702</b>	<b>84</b>	<b>20.3</b>	<b>2</b>	<b>2%</b>	<b>28</b>	<b>22%</b>	<b>50</b>	<b>39%</b>	<b>4</b>	<b>3%</b>
(SY 2018-2019)	1558	76	20.5	1	1%	27	21%	47	36%	1	1%
(SY 2017-2018)	1578	77	20.5	0	0%	27	23%	47	40%	3	3%
<b>SCIENCE</b>											
<b>Unleveled</b>	<b>1093</b>	<b>62</b>	<b>17.6</b>	<b>5</b>	<b>5%</b>	<b>27</b>	<b>25%</b>	<b>30</b>	<b>27%</b>	<b>0</b>	<b>0%</b>
(SY 2018-2019)	1078	61	17.7	3	3%	27	26%	31	30%	0	0%
(SY 2017-2018)	1065	61	17.5	4	4%	31	30%	26	25%	0	0%
<b>Honors/AP</b>	<b>879</b>	<b>48</b>	<b>18.3</b>	<b>3</b>	<b>3%</b>	<b>22</b>	<b>20%</b>	<b>23</b>	<b>21%</b>	<b>0</b>	<b>0%</b>
(SY 2018-2019)	862	44	19.6	0	0%	17	16%	27	26%	0	0%
(SY 2017-2018)	864	44	19.6	3	3%	12	11%	29	28%	0	0%
<b>WORLD LANGUAGES</b>											
<b>Unleveled</b>	<b>710</b>	<b>36</b>	<b>19.7</b>	<b>0</b>	<b>0%</b>	<b>18</b>	<b>24%</b>	<b>16</b>	<b>21%</b>	<b>2</b>	<b>3%</b>
(SY 2018-2019)	676	34	19.9	0	0%	15	20%	18	24%	1	1%
(SY 2017-2018)	655	33	19.8	2	3%	10	14%	21	29%	0	0%
<b>Honors/AP</b>	<b>712</b>	<b>36</b>	<b>19.7</b>	<b>0</b>	<b>0%</b>	<b>18</b>	<b>24%</b>	<b>16</b>	<b>21%</b>	<b>2</b>	<b>3%</b>
(SY 2018-2019)	743	41	18.1	4	5%	17	23%	19	25%	1	1%
(SY 2017-2018)	696	40	17.4	5	7%	21	29%	14	19%	0	0%

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

\*Beginning in school year 2018-2019, some year-long math classes are divided into two semester-long sections.

## RINDGE SCHOOL OF TECHNICAL ARTS (RSTA)

Grades Served: 9-12

Location: 459 Broadway, 02138

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



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

Roughly 940 CRLS students are taking RSTA courses in the current school year.

<b>Staffing Summary (FTEs), All Funds</b>	<b>FY20 Adopted</b>	<b>FY20 Adjusted</b>	<b>FY21 Changes</b>	<b>FY21 Adopted</b>
School Management	2.00	2.00	-	2.00
Instructional Staff – General Education	26.50	26.50	1.00	27.50
Instructional Staff – Special Education	0.50	-	-	-
Cafeteria, Custodial, Other	-	-	-	-
<b>Total</b>	<b>29.00</b>	<b>28.50</b>	<b>1.00</b>	<b>29.50</b>

<b>General Fund Budget</b>	<b>FY20 Adopted</b>	<b>FY21 Adopted</b>
Permanent Salaries and Benefits	\$3,564,140	\$3,589,309
Per Pupil Allocation	\$266,790	\$266,790
School Improvement Allocation	N/A	\$50,000
Professional Development Allocation	\$20,600	\$20,600
<b>Total</b>	<b>\$3,851,530</b>	<b>\$3,926,699</b>



## HIGH SCHOOL EXTENSION PROGRAM (HSEP)

**Grades Served: 9-12**

**Location: 359 Broadway, 02139**

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



The High School Extension Program (HSEP) provides a rigorous academic program for a small population of high school students who have had difficulty achieving academic success in a more traditional setting. Modeled on other successful non-traditional high school programs, HSEP's program is aligned with Massachusetts state guidelines and the expectations of CRLS but is offered within an environment that features small class sizes and flexible scheduling. The small setting permits

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

<b>Enrollment &amp; Demographics</b>	<b>FY 20</b>	<b>FY 21 Proj.</b>
Student Enrollment	43	45
% Special Education	26%	
% English Lang. Learners	2%	
% SES-Free	81%	
% SES-Paid	19%	

<b>Staffing Summary (FTEs), All Funds</b>	<b>FY20 Adopted</b>	<b>FY20 Adjusted</b>	<b>FY21 Changes</b>	<b>FY21 Adopted</b>
School Management	2.00	2.00	-	2.00
Instructional Staff – General Education	7.00	7.00	-	7.00
Instructional Staff – Special Education	2.00	2.00	-	2.00
Cafeteria, Custodial, Other	1.00	1.00	-	1.00
<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>	<b>12.00</b>

<b>General Fund Budget</b>	<b>FY20 Adopted</b>	<b>FY21 Adopted</b>
Permanent Salaries and Benefits	\$1,265,205	\$1,341,664
Per Pupil Allocation	\$72,599	\$102,812
School Improvement Allocation	\$20,450	\$21,127
Professional Development Allocation	\$1,350	\$1,125
<b>Total</b>	<b>\$1,359,604</b>	<b>\$1,466,728</b>



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**CURRICULUM & INSTRUCTIONAL SUPPORT**

# ATHLETICS






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



The department is responsible for oversight of the high school athletics program. CRLS has 39 varsity team opportunities, and 42 junior varsity/freshmen teams that compete at the interscholastic level. Just over 50% of the student body participates in athletics. In SY 19-20, there were approximately 1,100 registrations for fall and winter sports. The estimated registration total for spring of 2019 is 550. The director supervises coaches, determines athlete eligibility, and ensures that all athletics rules and regulations are followed and that students compete in a safe and enjoyable environment. Trainers attend both home and away sporting events, tend to injured players, and facilitate their rehabilitation.

**Staffing costs and other expenses:** Department staff members include the athletics director and trainers. Other expenses include athletic services (payment of officials), athletic supplies, transportation, rental of buildings, and coaching salaries.

**FY 2021 Changes:** +\$70K in supplies, services, and equipment; +\$32K in transportation, +0.5 FTE clerk

FY 2020 Accomplishments and FY 2021 Goals	District Plan Strategic Objectives
FY 2020: Continued to advance the academic eligibility policy, and supports for students participating in CRLS Athletics.	
FY 2020: Continued to work with Dual County League & Massachusetts Interscholastic Athletic Association, providing leadership & sportsmanship training.	
FY 2021: Establish Unified Sports Teams.	
FY 2021: Explore additional opportunities for students to be involved in athletics during out of school time.	
FY 2021: Explore opportunities to grow the athletic department staff which can better serve students.	

General Fund Budget	FY20 Adopted	FY20 FTE	FY21 Adopted	FY21 FTE
Permanent Salaries and Benefits	\$503,598	4.00	\$557,767	4.50
Other Expenses	\$1,024,493		\$1,126,293	
<b>Total</b>	<b>\$1,528,091</b>	<b>4.00</b>	<b>\$1,684,060</b>	<b>4.50</b>








## EDUCATIONAL TECHNOLOGY

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

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

**Staffing costs and other expenses:** Department staff includes the assistant director and a district-level instructional technology specialist supporting grades 6-12. Other expenses include classroom technology hardware, educational software, student and teacher devices, and professional development for district staff.

**FY 2021 Changes:** +\$150K in instructional equipment for students, +\$15K for software







FY 2020 Accomplishments and FY 2021 Goals	District Plan Strategic Objectives
FY 2020: Purchased and distributed Chromebooks to all 9 <sup>th</sup> grade students.	
FY 2020: Purchased and distributed Chromebook carts to all 4 <sup>th</sup> and 5 <sup>th</sup> grade classrooms for a 1:1 model; purchased laptops for all JK-5 classroom educators and para-educators.	
FY 2020: Supported the procurement and implementation of curriculum, assessment and distance learning software.	
FY 2020: Updated classroom interactive projection technology in areas of need across the district.	
FY 2020: Piloted K-5 Computer Science curriculum aligned to state standards to increase student proficiency in computational thinking.	
FY 2021: Update student devices in grades K-3 across the district.	
FY 2021: Expand opportunities for students and teachers in grades JK-12 to engage with computer science and computational thinking.	

General Fund Budget	FY20 Adopted	FY20 FTE	FY21 Adopted	FY21 FTE
Permanent Salaries and Benefits	\$285,873	2.00	\$291,401	2.00
Other Expenses	\$972,015		\$1,137,015	
<b>Total</b>	<b>\$1,257,888</b>	<b>2.00</b>	<b>\$1,428,416</b>	<b>2.00</b>

## ENGLISH LANGUAGE ARTS

**Mission and key functions:** The mission of the English Language Arts (ELA) Department is to instill a love of reading and writing in all students and to empower them with the literacy skills to be successful in school and in life. The ELA Department is committed to a focus on equity and access and ensuring excellent instruction in all CPS classrooms by expanding rigorous, joyful, culturally responsive learning experiences; providing and supporting a standards based, cohesive and challenging curriculum including diverse texts; and providing effective intervention, when necessary, so that every student can improve their achievement in English Language Arts and Literacy. The department is responsible for leading the district’s work to align K-12 curriculum, instruction, and assessment with the Massachusetts 2017 English Language Arts and Literacy Framework, and, together with building coaches and administrators, ensuring the quality of implementation. The department also provides professional learning and coaching to teachers, specialists, and building-based literacy coaches.

**Staffing costs and other expenses:** Department staff members include the department coordinator, district literacy coaches, and clerical support. Other expenses include instructional materials, support for curriculum writing and alignment, and professional learning and professional days to support the ELA curriculum, instruction, and assessment alignment.

FY 2020 Accomplishments and FY 2021 Goals	District Plan Strategic Objectives
FY 2020: Implemented a new ELA Curriculum in Grades 2 and 4, and new ELA units in Grade 3.	
FY 2020: Provided rising 3 <sup>rd</sup> graders with books to read over the summer to prevent summer reading loss (to continue in summer 2020).	
FY 2020: Supported Grades 9th and 10th in phase 3 Level Up initiative (to continue in SY 2021).	
FY 2020: Provided professional learning in Student Centered Coaching and explored racial equity in literacy practices for literacy coaches grades K-8.	
FY 2021: Promote equity in instruction and access to a challenging, standards based curriculum in all grades.	
FY 2021: Implement new curriculum in grade 3, and support year 2 implementation of curriculum in grades 2 and 4.	
FY 2021: Provide professional learning in coaching strategies to strengthen the literacy coaching model to ensure equitable and impactful instruction..	

General Fund Budget	FY20 Adopted	FY20 FTE	FY21 Adopted	FY21 FTE
Permanent Salaries and Benefits	\$389,494	2.92	\$419,421	2.92
Other Expenses	\$21,290		\$21,290	
<b>Total</b>	<b>\$410,784</b>	<b>2.92</b>	<b>\$440,711</b>	<b>2.92</b>








## OFFICE OF ENGLISH LANGUAGE LEARNER PROGRAMS

**Mission and key functions:** The mission of CPS English Language Learner Programs is to provide the district’s 550+ English Language Learners (ELLs) with a comprehensive curriculum in all content areas while developing students’ English language skills. The Department of ELL Programs is responsible for oversight of English language acquisition programs, which include English as a Second Language (ESL) Instruction for English Language Learners and Sheltered English Immersion Programs (SEI). In SY 19-20, the department is serving 560 ELLs and monitors approximately 480 Former English Learners (FELs).

**Staffing costs and other expenses:** Staff includes ELL Coordinator, 3 teachers-in-charge, language assessment specialist, and clerk as well as 4 Bilingual Family Liaisons. Non-personnel expenses support the purchase of instructional materials, and costs related to ELL afterschool and summer programs. The department also manages the Limited English Proficiency Support (Title III) grant, which supports ELL summer school programs, ESL classes for parents and ELL professional development.

School-based English Learner education personnel (about 62 FTEs) are accounted for in school budgets.

**FY 2021 Changes:** +0.67 FTE instructional coach (on hold due to COVID-19 recovery planning), +1.0 FTE reserve teacher to be assigned to a school

FY 2020 Accomplishments and FY 2021 Goals	District Plan Strategic Objectives
FY 2020: Designed a comprehensive English Learner Success Plan for English learners who are not meeting English proficiency benchmarks as set by DESE and implemented it in all schools.	
FY 2020: Trained all ELL Department teachers on culturally responsive instruction and how to implement it in their classrooms.	
FY 2020: Worked with the World Languages Department to implement the Seal of Biliteracy at CRLS and awarded it to 8% of graduating seniors.	
FY 2020: Provided free ESL classes to parents of EL students in order to create more meaningful partnerships with families and encourage their active participation in their child’s education.	
FY 2021: Develop an English Learner Parent Advisory Council (ELPAC) and recruit parents to be an active part of it.	
FY 2021: Revise the Gr. 6-12 ESL curriculum to reflect the Next Generation ESL Standards, including adding sociocultural implications and culturally responsive literature to all units.	
FY 2021: Create updated professional development opportunities on: the new 2020 WIDA standards for ELs; and identifying /supporting ELs who may also have a disability.	







ELL Dept. General Fund Budget	FY20 Adopted	FY20 FTE	FY21 Adopted	FY21 FTE
Permanent Salaries and Benefits	\$783,698	8.08	\$967,322	9.75
Other Expenses	\$161,545		\$161,545	
<b>Total</b>	<b>\$945,243</b>	<b>8.08</b>	<b>\$1,128,867</b>	<b>9.75</b>

## HEALTH & PHYSICAL EDUCATION

**Mission and key functions:** The Health, Physical Education (H/PE) and Wellness Department’s mission is to improve the physical, social, and emotional health of all CPS students. The H/PE/Wellness Department develops curriculum, creates assessments, and provides staff development. The Department also coordinates student health and school climate surveys, and supports CPS school climate and social/emotional learning programs such as Responsive Classroom, Development Designs, Bullying Prevention, and Positive Behavior Intervention and Supports. The H/PE/Wellness Department collaborates on fitness opportunities and health issues with community agencies and city departments.

**Staffing costs and other expenses:** H/PE/Wellness staff members include the department coordinator, a lead teacher in each discipline, district-wide aides, a pool attendant, clerical support, and a district-level elementary health teacher to support Social Emotional Learning. Other expenses include Responsive Classroom and Developmental Design training and support, 5<sup>th</sup> grade Ballroom Dance, the 4<sup>th</sup> grade Swim program, 5<sup>th</sup> grade Girls in Sports Day, Project Adventure requirements, and the Interactive Health Technologies assessment system.

**FY 2021 Changes:** +1.0 FTE teacher, +0.5 FTE clerk

FY 2020 Accomplishments and FY 2021 Goals	District Plan Strategic Objectives
FY 2020: Coordinated professional development in Swim Development, CPR/FIRST, Health Education, Responsive Classroom, Developmental Design, Mindfulness and Yoga Movement Breaks and Supporting Gender Identities.	
FY 2020: Implemented Interactive Health Technologies (IHT) Physical Education assessment software system.	
FY 2020: Shared results of Middle Grades Health Survey at school committee and continue to collaborate with CPH implement the Teen Health Survey at the High School.	
FY 2020: Implementation of healthy cooking curriculum in the 10 <sup>th</sup> grade nutrition elective.	
FY 2021: Implement skills based instructional approach to health education across all grade levels, and provide professional development in comprehensive skills based health education.	
FY 2021: Continue to revise new Wellness Model at CRLS and add a Teen Health Issues course to existing health education graduation requirement.	

General Fund Budget	FY20 Adopted	FY20 FTE	FY21 Adopted*	FY21 FTE
Permanent Salaries and Benefits	\$780,361	8.00	\$920,537	9.50
Other Expenses	\$212,527		\$192,527	
<b>Total</b>	<b>\$992,888</b>	<b>8.00</b>	<b>\$1,113,064</b>	<b>9.50</b>







\*Budget shown reflects FY 2020 and FY 2021 transfers between departments. Please see appendix for more detail.

## HISTORY & SOCIAL SCIENCE

**Mission and key functions:** The History and Social Science Department promotes and supports a rigorous, culturally responsive curriculum that deepens students’ analytical skills, cultivates historical curiosity, and promotes informed civic engagement.

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

**Staffing costs and other expenses:** Staff members include the Department coordinator and a district coach. Other expenses for the Department include professional development fees, instructional materials, and stipends.

FY 2020 Accomplishments and FY 2021 Goals	District Plan Strategic Objectives
FY 2020: Created and launched new agency-centered 8 <sup>th</sup> grade Civics course in collaboration with the Democratic Knowledge Project at Harvard University’s Safra Center for Ethics, centering histories of historically marginalized groups.	
FY 2020: Implemented new 10 <sup>th</sup> grade Earned Honors Critical Issues in United States History course at CRLS.	
FY 2020: Provided professional learning in content and SEL for 5 <sup>th</sup> grade social studies teachers to support culturally responsive, trauma informed instruction of new standards, including the histories of enslavement, abolition, women’s suffrage and civil rights movements.	
FY 2021: Provide professional learning for all 4 <sup>th</sup> grade teachers prior to launch of new 4 <sup>th</sup> grade Communities, Change and Changemakers course in the fall of 2020.	
FY 2021: Create and launch new 11 <sup>th</sup> and 12 <sup>th</sup> grade history and civics electives at CRLS, many of which will include student-led civic engagement projects.	
FY 2021: Assess the implementation of new curriculum and student-led civic engagements projects, beginning with grade 8. Refine curriculum and assessments as indicated.	

General Fund Budget	FY20 Adopted	FY20 FTE	FY21 Adopted	FY21 FTE
Permanent Salaries and Benefits	\$298,997	2.25	\$320,014	2.25
Other Expenses	\$24,004		\$24,004	
<b>Total</b>	<b>\$323,001</b>	<b>2.25</b>	<b>\$344,018</b>	<b>2.25</b>








## HOME-BASED EARLY CHILDHOOD EDUCATION

**Mission and key functions:** The mission of the Home-Based Early Childhood Education Department is to support parents in their efforts to engage in their children’s learning and development by providing children’s books and educational materials introduced by trained Home Visitors; to promote and model play, verbal interaction and literacy as the primary means for very young children’s social, emotional, physical and cognitive growth; and to provide opportunities for parents to gain skills, knowledge, attitudes and tools that will help them promote a disposition for lifelong learning in their children. The Home-Based Program focuses support on families challenged by isolation and other obstacles to healthy development and educational success. For many families, the Home-Based Program is their first interaction with the Cambridge Public Schools, as children range in age from 18 months to 3.5 years. The department’s teacher leader (program coordinator) is responsible for intake visits with all families, developing curriculum materials, hiring, training, leading weekly professional development sessions, and supervising the 12 home visitors (partial FTEs) who conduct visits with the program’s 70 families.

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

**Staffing costs and other expenses:** Staff includes a teacher leader, home visitors, and an aide. Other expenses include instructional materials, office supplies, and three annual family events.

FY 2020 Accomplishments and FY 2021 Goals	District Plan Strategic Objectives
FY 2020: New teacher leader completed three day ParentChild+ training on curriculum, outreach, enrollment, understanding social-cultural context and issues related to racial equity.	
FY 2020: Presented Home-Based Program at local agencies (Center for Families, Riverside Community, Pathways Program, Eliot House).	
FY 2021: Continue participation in Homeless Educator Providers Committee, Birth-Grade 3 Health Sub-Committee, PeriNatal Committee, Early Childhood Coalition of Cambridge and Somerville.	
FY 2020: Expand training for Home Based staff by collaborating with local and CPS agencies.	
FY 2020: Increase the number of library playgroup events from two to four.	







General Fund Budget	FY20 Adopted	FY20 FTE	FY21 Adopted	FY21 FTE
Permanent Salaries and Benefits	\$339,536	6.52	\$311,327	6.52
Other Expenses	\$9,000		\$9,000	
<b>Total</b>	<b>\$348,536</b>	<b>6.52</b>	<b>\$320,327</b>	<b>6.52</b>

## LIBRARY MEDIA SERVICES

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

The department is responsible for offering instruction and resources in print, audiovisual, and online formats. The department develops and guides instructional design, learning objectives, goals, and assessments that are matched to academic standards and include digital and information literacy skills. The Teachers' Resource Center (TRC) is a District curriculum, research, and technology center.

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

FY 2020 Accomplishments and FY 2021 Goals	District Plan Strategic Objectives
FY 2020: Expanded delivery of and promoted access to online resources for students, staff and families through district-wide digital collections.	
FY 2020: Promoted literacy and reading across schools with balanced, diverse collection development, library equity audits, and multiple author visit events.	
FY 2020: Completed facility upgrades to the TRC EduLab.	
FY 2021: Continue to provide LMS and the staff of Cambridge Public Schools with targeted professional learning opportunities, resources, and technology aligned with the CPS District Plan Framework and CPS Strategic Objectives.	
FY 2021: Continue to conduct equity audits and collection analysis to determine the percentage and quality of diverse and inclusive materials in school library collections.	
FY 2021: Continue to develop school library collections with a goal of increasing the numbers and quality of diverse and inclusive titles available to our students.	

General Fund Budget	FY20 Adopted	FY20 FTE*	FY21 Adopted*	FY21 FTE
Permanent Salaries and Benefits	\$628,704	4.00	\$463,669	4.00
Other Expenses	\$144,842		\$112,305	
<b>Total</b>	<b>\$773,546</b>	<b>4.00</b>	<b>\$575,974</b>	<b>4.00</b>










\*Budget shown reflects FY 2020 and FY 2021 transfers between departments. Please see appendix for more detail.

## MATHEMATICS

**Mission and key functions:** The Mathematics Department's mission is to provide aligned, coherent, challenging and accessible mathematics learning experiences taught by skilled and effective educators that create lifelong problem solvers who can collaborate, adapt, and adjust to a diverse and ever changing society and to create equitable mathematics communities that engage all students in making sense of challenging mathematics. The department facilitates targeted professional development and provides tools and strategies to support improvement and alignment of curriculum and assessment in mathematics.

**Staffing costs and other expenses:** Department staff include the coordinator, two district coaches, and part-time clerical support. Other expenses consist of instructional materials and professional development opportunities for math educators. The Mathematics software funds are now included in the Educational Technology budget.

**FY 2021 Changes:** +\$500 for mileage reimbursements

FY 2020 Accomplishments and FY 2021 Goals	District Plan Strategic Objectives
FY 2020: Continued flexible summer and school vacation math programming to support students' mathematical development and enhanced learning.	
FY 2020: Engaged math coaches in professional development focused on supporting teachers in implementing the mathematical practice standards and ambitious instructional routines.	
FY 2020: Revised curriculum maps for grades 6-8 to create alignment to MA State Standards and provided PD focused on effective instruction in heterogeneously grouped classrooms.	
FY 2021: Embed the examination of access, equity, power, and bias in every professional learning opportunity that the math department offers.	
FY 2021: Continue to create equitable math learning opportunities for upper school students in restructured heterogeneously grouped mathematics classrooms using an aligned, revised curriculum and effective intervention program.	
FY 2021: Create a curriculum review leadership team to engage in math professional learning and select a new research based aligned curricular resource for grades K-5.	
FY 2021: Expand the use of ambitious instructional routines that focus on student sensemaking and equitable interactions in all classrooms through professional learning and math labs.	
FY 2021: Continue to develop and expand effective, equitable instructional strategies and supports to promote academic achievement of underperforming groups in classrooms.	
FY 2021: Support community partnerships to engage all stakeholders in mathematics.	













General Fund Budget	FY20 Adopted	FY20 FTE	FY21 Adopted	FY21 FTE
Permanent Salaries and Benefits	\$454,587	3.25	\$461,084	3.25
Other Expenses	\$29,000		\$29,500	
<b>Total</b>	<b>\$483,587</b>	<b>3.25</b>	<b>\$490,584</b>	<b>3.25</b>

## OFFICE OF STUDENT SERVICES

**Mission and key functions:** The mission of the Office of Student Services (OSS) is to collaborate with school teams, families, and students to ensure the academic and social-emotional success of every learner. OSS oversees PreK-12 special education services and Section 504 supports and accommodations to students with disabilities. In SY19-20, the Department is serving 1,451 students with exceptionalities in the district and 145 students in out of district placements (as of October 1, 2019).

**Staffing costs and other expenses:** Staff funded in this department include 12.13 OSS administrative FTEs, as well as 27.9 educator FTEs. The department manages a budget of \$8.2M for out-of-district tuition, \$3.1M for out of district transportation, and a budget of \$2.1M for medical services, mental health/diagnostic services, home instruction, a summer program for students with disabilities, and materials and supplies.

**FY 2021 Changes:** +\$200K increased contract services, +\$60K partnership with Landmark Outreach, +\$10K extracurricular activities for ASD program, -\$110K in out of district transportation, +3.0 FTE related services providers for Special Start, +0.5 FTE clerk, +0.26 FTE increase to special education liaison to the parent advisory council

FY 2020 Accomplishments and FY 2021 Goals	District Plan Strategic Objectives
FY 2020: Implemented new reading program that uses the Direct Instruction method to help students develop into fluent, independent, and highly skilled readers across sub-separate classrooms K- Post-Grad.	 
FY 2020: Provided continuous professional learning for all OSS staff on IEP development, reading disabilities, inclusive practices, inclusive practices, and specially designed instruction.	 
FY 2020: Continued program evaluation and enhancement across sub-separate programs.	 
FY 2021: Implement new math program that uses the Direct Instruction method across sub-separate classrooms K- Post-Grad.	 
FY 2021: Continue collaboration with schools to ensure effective co-teaching instruction to best meet the learning goals and increase student success.	 
FY 2021: Establish identification processes, supports, and programs for advanced learners/twice-exceptional learners	 

OSS General Fund Budget	FY20 Adopted	FY20 FTE	FY21 Adopted	FY21 FTE
Permanent Salaries and Benefits	\$5,106,641	36.27	\$5,058,212	40.03
Tuition (General Fund Only)*	\$8,181,923		\$8,181,923	
Out of District Transportation	\$3,269,444		\$3,160,397	
Other Expenses	\$1,820,994		\$2,090,994	
<b>Total</b>	<b>\$18,379,002</b>	<b>36.27</b>	<b>\$18,491,526</b>	<b>40.03</b>

\*The total tuition budget for FY20 is \$17.3 million, including \$8.2 million in general funds and \$8.9 million in grant funds.

## DISTRICT-WIDE SPECIAL EDUCATION BUDGET

The Office of Student Services (OSS) oversees all special education programs and services, most of which take place in the schools. In total, CPS is projected to spend almost \$67 million on special education staff, services, and contracts in FY 2021, with more than \$39 million to be spent on school-based staff.



Total FY21 Special Education Budget (District-wide)






Expense Category	FY20 Adopted	FY20 FTE	FY21 Adopted	FY21 FTE
Permanent Salaries and Benefits (school-based)	\$36,205,293	383.75	\$39,021,178	404.63
Permanent Salaries and Benefits (admin. & split-time)	\$5,106,641	36.27	\$5,058,212	40.03
Tuition (All Funds)	\$17,293,944		\$17,097,870	
Materials/Contracts	\$1,820,994		\$1,944,294	
Transportation	\$5,364,561		\$5,497,108	
<b>TOTAL</b>	<b>\$65,791,433</b>	<b>420.02</b>	<b>\$66,674,368</b>	<b>444.66</b>

## SCIENCE

**Mission and key functions:** The Science Department's mission is to create and support a rigorous and relevant, inquiry-based JK-12 Science and Engineering curriculum that engages all students, teaches students how to think and work as scientists and engineers, and develops deep understanding of key scientific concepts that will have real world connections throughout their lives. The department develops curriculum and assessments, provides professional learning for JK-12 teachers, purchases and distributes materials, and works with other departments to integrate Science and Engineering with other areas of the curriculum.

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



FY 2020 Accomplishments and FY 2021 Goals	District Plan Strategic Objectives
FY 2020: Implemented three new Kindergarten curriculum units (Discovering Nature, Building Structures, and Earth: Our Big Home) and provided professional learning for all K and JK/K teachers.	
FY 2020: Implemented one new 6th grade curriculum unit (How Does My Body Work?) and provided professional learning for all 6th grade science teachers.	
FY 2020: Implemented four new 7th grade curriculum units (How Can Containers Keep Stuff From Warming Up or Cooling Down?, Rollercoasters!, Mysteries of the Universe, and Ecosystems) and provided professional learning for all 6th grade science teachers.	
FY 2020: Created an online Culturally Responsive Teaching Toolkit for use districtwide.	
FY 2021: Over the next two years, implement new curriculum that matches the department's vision districtwide and provide corresponding professional learning for: 1st, 2nd, 4th, 5th and 8th grade.	

General Fund Budget	FY20 Adopted	FY20 FTE	FY21 Adopted	FY21 FTE
Permanent Salaries and Benefits	\$634,754	5.00	\$633,577	5.00
Other Expenses	\$286,502		\$291,982	
<b>Total</b>	<b>\$921,256</b>	<b>5.00</b>	<b>\$925,559</b>	<b>5.00</b>



## VISUAL AND PERFORMING ARTS

**Mission and key functions:** The Visual and Performing Arts (VPA) Department's mission is to unleash and nourish the inner artist in each child by developing creativity, persistence, cooperative learning, analytical thinking, sequencing, planning and memory. VPA is responsible for directing the arts programs available to students grades JK-12, including theater, dance, visual arts, instrumental, and choral music. VPA produces over 140 concerts and exhibits per year including full stage drama productions, concerts, art exhibitions, recitals, and outdoor events attended by over 25,000 guests.



**Staffing costs and other expenses:** Staff budgeted in the department in FY 2021 include the director, a teacher, a staff developer, a senior clerk, and three elementary music teachers. An additional 59.7 FTEs are budgeted in schools across the district. Other expenses include art supplies (ex. consumables such as paint, clay, photo equipment, sheet music, costumes, sets, etc); contracted services such as choreographers, theater techs, and accompanists; overtime for personnel at events; and instrument and machine purchases and repairs.

**FY 2021 Changes:** +0.5 FTE theater technology specialist








FY 2020 Accomplishments and FY 2021 Goals	District Plan Strategic Objectives
FY 2020: Provided targeted professional development for K-8 in culturally responsive practices.	
FY 2020: Increased number of co-curricular programs and performances serving a wider range of students.	
FY 2020: Created an instructional support protocol for teachers.	
FY 2021: Develop an Anti-Racist music curriculum guide.	
FY 2021: Develop a Gender Equity Practices guide.	
FY 2021: Expand Social Justice programs.	

General Fund Budget	FY20 Adopted	FY20 FTE	FY21 Adopted	FY21 FTE
Permanent Salaries and Benefits	\$837,227	7.00	\$905,100	7.50
Other Expenses	\$249,974		\$249,974	
<b>Total</b>	<b>\$1,087,201</b>	<b>7.00</b>	<b>\$1,155,074</b>	<b>7.50</b>

## WORLD LANGUAGE

**Mission and key functions:** The mission of the World Language Department is to offer a rigorous, engaging World Language curriculum. The goal of the CPS World Language program is for all students to achieve a high level of communicative proficiency in order to be competitive in the global workforce. The department is responsible for planning, implementing, and assessing the district’s World Language curriculum, which at CRLS includes courses in French, Arabic, Chinese, Spanish, Latin, and American Sign Language. The department is also responsible for World Language instruction in Chinese, French, and Spanish at the four Upper Schools, as well as Spanish FLES programs at the Fletcher-Maynard Academy and the Morse and Peabody Schools and the Nihao Chinese FLES program at King. The World Language Department facilitates professional development and benchmark assessments using ACTFL World Readiness Standards and nationally recognized World Language assessment tools. About 10% of our high school population achieves the Seal of Biliteracy each year.

**Staffing costs and other expenses:** District staff members include the department coordinator and one district coach. Other expenses include new curriculum texts and online resources to support instruction.

FY 2020 Accomplishments and FY 2021 Goals	District Plan Strategic Objectives
FY 2020: Continued training for all teachers in the World Language proficiency standards of the American Council on the Teaching of Foreign Languages (ACTFL).	
FY 2020: Continued implementation of the Chinese Immersion program at the Putnam Ave Upper School, with expansion to 8 <sup>th</sup> grade in SY2019-20 and transition to CRLS in 2020-21.	
FY 2020: Continued expansion of World Language Week celebrations throughout the district.	
FY 2021: Pilot new WL Lab Software at CRLS (DiLL and Sanako) with the goal to upgrade current software for online digital learning that will allow students and teachers to record audio and assess results remotely.	
FY 2021: Train all World Language educators in Collaborative for Academic, Social and Emotional (CASEL) Standards in anticipation of the roll-out of new MA Frameworks.	
FY 2021: Continue to develop and publish online curriculum units in all languages using the Understanding by Design (UbD) model, ACTFL performance descriptors for Learning Languages as well as ACTFL “Can Do” statements	
FY 2021: Update and provide training to all department staff and school counselors on Course and Grade Level Proficiency Benchmarks. Implement an extensive assessment program to monitor benchmarks and curriculum alignment.	

General Fund Budget	FY20 Adopted	FY20 FTE	FY21 Adopted	FY21 FTE
Permanent Salaries and Benefits	\$305,266	2.00	\$265,108	2.00
Other Expenses	\$15,518		\$15,518	
<b>Total</b>	<b>\$320,784</b>	<b>2.00</b>	<b>\$280,626</b>	<b>2.00</b>



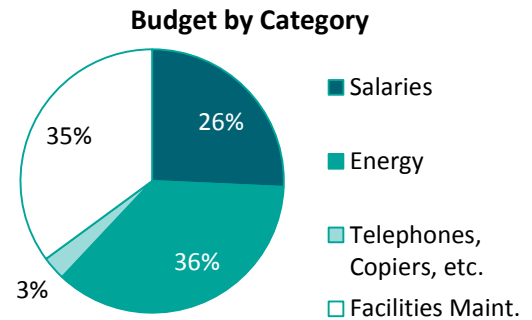
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## OPERATIONS

## FACILITIES MANAGEMENT

**Mission and key functions:** The mission of the Facilities Management Department is to ensure functional, efficient, safe, and clean facilities throughout the school district. The department oversees the construction, maintenance, repair, expansion, and modernization of the district's 14 educational facilities, the central administration building, and an athletic complex totaling approximately 1.6 million square feet. It also manages custodial staff work orders district-wide.



**Staffing costs and other expenses:** Facilities Management personnel include the department director, a custodial manager, a maintenance manager, a fiscal manager, two clerks, and 12 trade's staff. Three custodians are also budgeted in the department, and 62 other custodians are accounted for in school budgets. In addition to personnel costs, the department manages the district's \$3.2 M energy budget, telephone expenses, and a \$3.1M operational budget for trade services, operational supplies, custodial services and supplies, and special projects.

**FY 2021 Changes:** -\$42K energy costs, -\$208K in building rental expenses, +\$200K in increased facilities costs, +\$25K increased overtime costs

FY 2020 Accomplishments and FY 2021 Goals	District Plan Strategic Objectives
FY 2020: Relocated King Open School, Cambridge Street Upper School, and CPSD Administration from 159 Thorndike Street to 850 Cambridge Street for start of school year.	
FY 2020: Mitigated all known air quality issues due to humidity.	
FY 2020: Replaced of Graham and Parks School roof.	
FY 2021: Replace Morse School roof.	
FY 2021: Relocate Tobin Montessori and Vassal Lane Upper Schools for renovations.	
FY 2021: Finalize and implement custodial Procedure and training manual.	

General Fund Budget	FY20 Adopted	FY20 FTE	FY21 Adopted*	FY21 FTE
Permanent Salaries and Benefits	\$2,258,142	21.80	\$2,294,830	22.80
Energy	\$3,280,000		\$3,238,371	
Telephones, Copiers	\$575,884		\$232,659	
Facilities Maintenance	\$2,857,748		\$3,130,146	
<b>Total</b>	<b>\$8,971,774</b>	<b>21.80</b>	<b>\$8,896,006</b>	<b>22.80</b>




\*Budget shown reflects FY 2020 and FY 2021 transfers between departments. Please see appendix more detail.

## FOOD AND NUTRITION SERVICES

**Mission and key functions:** The mission of the Food and Nutrition Services (FNS) Department is to provide high quality meals using local and wholesome ingredients to the students of Cambridge, so they are well nourished and ready to learn. FNS operates 13 kitchens across the district and in SY19 served 217,331 school breakfasts, free for all students, and 554,592 school lunches, for a total of 771,923 meals.

**Staffing costs and other expenses:** The department employs administrators, drivers, kitchen managers, and food services workers. Additional expenses include food supplies, equipment and maintenance, and other supplies. Food and Nutrition Services earns substantial receipts from Federal and State reimbursements for students qualifying for free and reduced lunch, as well as from paid meals. In FY 2021, receipts from federal and state sources as well as paid meals are expected to fund approximately 60% of the Department’s expenses.

**FY 2021 Changes:** +1.0 FTE communications and engagement specialist

FY 2020 Accomplishments and FY 2021 Goals	District Plan Strategic Objectives
FY 2020: Piloted community engagement efforts with social media campaign providing updates, videos, and promotions.	
FY 2021: Expand alternate breakfast serving models to at least one other school to increase breakfast participation and minimize student hunger.	
FY 2021: Reduce food waste by monitoring and evaluating production and redirecting left-over food to existing donation streams.	

Food Services Budget	FY20 Adopted	FY20 FTE	FY21 Adopted	FY21 FTE
<b>Expenses</b>				
Permanent Salaries and Benefits	\$2,446,187	54.38	2,567,820	55.38
Food Supplies	\$933,000		\$965,173	
Other Expenses	\$433,000		\$420,000	
<b>Total Expenses</b>	<b>\$3,812,187</b>	<b>54.38</b>	<b>\$3,952,993</b>	<b>55.38</b>
<b>Revenues</b>				
Federal Meal Reimbursements	\$1,450,000		\$1,550,000	
State Meal Reimbursements	\$38,000		\$38,000	
Paid Meal*	\$785,000		\$785,000	
City of Cambridge Reimbursement	\$150,000		\$175,000	
<b>Total Non-General Fund Revenues</b>	<b>\$2,423,000</b>		<b>\$2,548,000</b>	
<b>General Fund Projected Subsidy*</b>	<b>\$1,389,187</b>		<b>\$1,404,993</b>	
<b>Total Revenues</b>	<b>\$3,812,187</b>		<b>\$3,952,993</b>	








\*Subsidies in FY20 and FY21 include \$972,500 plus benefits costs attributed to all food services personnel district-wide.

## INFORMATION TECHNOLOGY (ICTS)

**Mission and key functions:** The mission of the Technical/Web Services Department, part of the district’s Information, Communication, and Technology Services (ICTS) team, is to provide the technical infrastructure and services necessary to support CPS teaching, learning, and administration. Department staff members oversee, maintain, and support network and wireless connectivity, internet access, servers, district applications, data collection and reporting, desktops, hand-held devices, websites, email, the student information system, and the video on demand system. The department’s Media Arts Studio (MAS), located at CRLS, is a fully equipped digital media production facility that provides in- and after-school media arts education with an emphasis on student-produced programming for our Channels (SMART TV98 & CPS TV99) and Student Media Portal. The department is responsible for planning, overseeing, and supporting the implementation and use of all district technology, including computer hardware, software, network infrastructure, and data support for all administrative and curricular functions.

**Staffing costs and other expenses:** The Technical Services staff includes the chief information officer, technical support personnel, data managers, network administrators, media arts staff, a web administrator, a technical design assistant, a project manager, and a clerk. The majority of non-salary expenses in the department are for computer network equipment, computer hardware, and software application licensing and maintenance fees.

**FY 2021 Changes:** +1.0 FTE media arts support technician, +0.5 FTE data management assistant (on hold due to COVID-19 recovery planning), -\$17K in temp salaries, +\$28K for new software

FY 2020 Accomplishments and FY 2021 Goals	District Plan Strategic Objectives
FY 2020: Completed wireless infrastructure enhancement program.	
FY 2020: Implemented on line registration system for new families/students.	
FY 2020: Implemented a new district professional development tracking system.	
FY 2020: Identified and implementing more streamlined communication tools across the district.	
FY 2020: Installed and configured technology for opening of King Open School and Cambridge Street Upper School.	
FY 2021: Identify and begin to implement new Single Sign On (SSO) tool for students and staff.	
FY 2021: Identify and begin to implement improved rostering data integration services for the many applications in use across the district.	

General Fund Budget	FY20 Adopted	FY20 FTE*	FY21 Adopted*	FY21 FTE
Permanent Salaries and Benefits	\$1,611,696	15.63	\$1,919,167	17.13
Other Expenses	\$569,559		\$730,696	
<b>Total</b>	<b>\$2,181,255</b>	<b>15.63</b>	<b>\$2,649,863</b>	<b>17.13</b>

\*Budget shown reflects FY 2020 and FY 2021 transfers between departments. Please see appendix for more detail.







## SAFETY & SECURITY

**Mission and key functions:** The Safety & Security Department’s mission is to maintain a safe and secure environment for Cambridge Public Schools students, staff, and visitors. Using the “all hazards” approach, the Department implements safety and security policies, access control procedures, accident prevention, risk management, fire safety, emergency management, asset protection, parking control, and pedestrian/bus safety programs. The department is also responsible for emergency preparedness training and serves as liaison to police, fire, courts and the Massachusetts Department of Children & Families.

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

**Staffing costs and other expenses:** Safety personnel include the department director, safety specialists, and clerical support. Other expenses include a Project Alliance membership for entire school system, equipment maintenance and hardware, and occasional overtime.

**FY 2021 Changes:** +1.0 FTE safety specialist

FY 2020 Accomplishments and FY 2021 Goals	District Plan Strategic Objectives
FY 2020: Opened 840/850 Cambridge Street/135 Berkshire Street with evacuation plans for the lower and upper schools as well as key distribution and card access for entire building cameras.	
FY 2020: Provided all Cambridge Police Officers with card access to every school in case of an emergency, and placed access cards in Knox Boxes for the Fire Department.	
FY 2021: Continue regular safety assessments of all CPSD buildings.	
FY 2021: Change CRLS teacher card access system.	
FY 2021: Certify all Safety Specialists in restraint procedures.	
FY 2021: Continue to provide professional development on health and safety with Massachusetts Partnerships for Youth.	





General Fund Budget	FY20 Adopted	FY20 FTE	FY21 Adopted	FY21 FTE
Permanent Salaries and Benefits	\$1,009,994	11.00	\$1,123,109	12.00
Other Expenses	26,763		\$26,763	
<b>Total</b>	<b>\$1,036,757</b>	<b>11.00</b>	<b>\$1,149,872</b>	<b>12.00</b>

## STUDENT REGISTRATION CENTER

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

Each year the SRC processes 1,200+ applications for incoming students across the district. In addition, the SRC maintains student enrollment and academic records, as well as all school waitlists. The department provides outreach to new families, especially during the largest recruitment season beginning in October-January. During this time period, the staff conducts information sessions, mails informational materials, and offers extended night and weekend hours. English Language Learner Department personnel also work collaboratively with the SRC to ensure information is clearly and effectively communicated to all CPS parents. Three bilingual liaisons (Ethiopian, Spanish, and Haitian-Creole) assist non-English speaking parents and students with registration information.

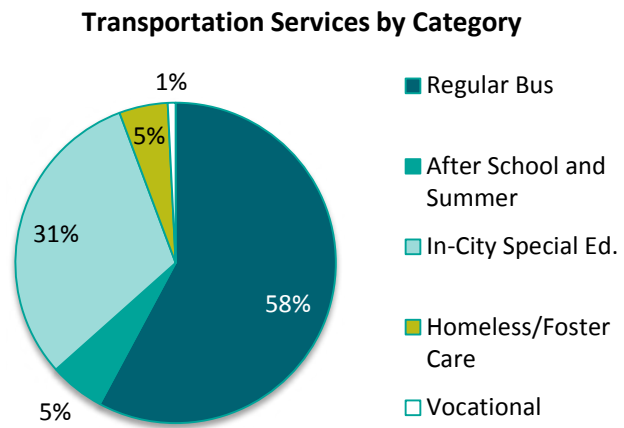
**Staffing costs and other expenses:** Staff members include the department director, assistant registrar, liaisons (partial FTEs), and clerical support. Other expenses consist primarily of paper, postage, temporary salaries to assist during high season, and funds budgeted for the implementation of an electronic student registration system.

FY 2020 Accomplishments and FY 2021 Goals	District Plan Strategic Objectives
FY 2020: Launched the new online pre-registration system in October 2019.	
FY 2020: Updated data reports and narrative as part of the yearly “Controlled Choice Review” to continue to monitor district-wide enrollment trends and socio-economic balance.	
FY 2020: Worked with DHSP to coordinate the running of CPS’s October 3-Year Old Lottery with DHSP’s Preschool Lottery, including hosting DHSP staff members throughout October in order for families to register for both Lotteries in one place.	
FY 2021: Create and publish a comprehensive Guide for Families to Controlled Choice Policies and SRC Procedures and their implementation in the school assignment process, as well as including a Glossary of Terms in order to provide clear language and meaning to the complex school assignment process.	

General Fund Budget	FY20 Adopted	FY20 FTE	FY21 Adopted	FY21 FTE
Permanent Salaries and Benefits	\$390,909	4.00	\$406,651	4.00
Other Expenses	\$67,620		\$67,620	
<b>Total</b>	<b>\$458,529</b>	<b>4.00</b>	<b>\$474,271</b>	<b>4.00</b>

# TRANSPORTATION

**Mission and key functions:** The Transportation Department’s mission is to provide safe, reliable, and appropriate transportation to all qualifying CPS students. Transportation is provided for students in pre-Kindergarten through grade 5 who reside 1 mile or more from their school and to students grade 6-8 who reside 1.5 miles or more away. The department also provides specialized transportation for eligible students with disabilities. Additionally, in accordance with the McKinney-Vento Act, transportation is provided to homeless students of all grades living in transitional housing outside of Cambridge who continue to attend school in our district.



**Staffing costs and other expenses:** Department staff members include the Transportation supervisor, a shared (with Facilities Management) fiscal manager position, a part-time assistant, and one bus driver. Transportation service contracts with outside vendors account for 96% of the department’s budget. Athletics and Physical Education transportation are budgeted in those departments, and out of city special education transportation is budgeted in the Office of Student Services.

**FY 2021 Changes:** +\$1.1 million in transportation services

FY 2020 Accomplishments and FY 2021 Goals	District Plan Strategic Objectives
FY 2020: Maintained quality transportation services for all qualifying students.	
FY 2021: Continue to strengthen channels of communication with school staff, families and vendors.	
FY 2021: Increase connection and communications between drivers/monitors and school staff.	
FY 2021: Improve professional development opportunities for drivers and monitors.	

General Fund Budget	FY20 Adopted	FY20 FTE	FY21 Adopted	FY21 FTE
Permanent Salaries and Benefits	\$236,849	2.70	\$241,429	2.70
Transportation Services	\$6,508,530		\$7,602,326	
Other Expenses	\$56,668		\$57,298	
<b>Total</b>	<b>\$6,802,047</b>	<b>2.70</b>	<b>\$7,901,053</b>	<b>2.70</b>



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## LEADERSHIP & CENTRAL ADMINISTRATION






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## CHIEF FINANCIAL OFFICER

**Mission and key functions:** The mission of the Chief Financial Officer (CFO), who oversees all fiscal programs and services, including the Budget Office, Payroll Department and Purchasing/Accounts Payable Department, is to provide prudent, strategic financial leadership and efficient fiscal management for the Cambridge Public Schools as well as excellent customer service to enable principals, administrators, and staff across the district to plan and manage their departments' resource allocations as effectively and efficiently as possible.

The CFO leads the development of the district's annual operating budget and is responsible for overall budget management. The CFO is responsible for ensuring that the Cambridge Public Schools complies with all federal, state and city fiscal requirements and serves as an advisor in matters related to financial management and planning activities. The CFO is also part of the City's Capital Budget Review Committee. The Budget Office, in collaboration with the Chief Financial Officer, is responsible for developing, monitoring, and reporting on all CPS department budgets across fund categories (General, Grant, Revolving, and Capital Funds). The office also carries out a host of day-to-day financial transactions, such as budget transfers, collecting and reporting revenue, reviewing payrolls, and processing tuition and supplies reimbursements for educators.

**Staffing costs and other expenses:** Staff budgeted in the department include the CFO, Budget/Financial Operations assistant director, two senior budget analysts and a clerk. Other expenses include office supplies, printing, and postage.

FY 2020 Accomplishments and FY 2021 Goals	District Plan Strategic Objectives
FY 2020: Created a more transparent and inclusive budget process, providing more framing content to the School Committee, presenting increased graphic information in order to make budget information more accessible to all audiences, offering a new format for soliciting community input about budget priorities, and including additional time in the schedule for the School Committee to review adjustments to the Proposed Budget.	
FY 2020: Updated Administrative Guides for Accounts Payable, Budget, Payroll, Position Management, Purchasing, Service Agreements, and Travel & Training.	
FY 2021: Create an interactive, user-friendly budget website that promotes understanding of and participation in the budgeting process.	
FY 2021: Update Administrative Guide for Student Activity Funds, and provide trainings on all of the updated financial procedures for administrative staff districtwide.	
FY 2021: Improve the budget prioritization process for the School Committee and for administrators.	








General Fund Budget	FY20 Adopted	FY20 FTE	FY21 Adopted	FY21 FTE
Permanent Salaries and Benefits	\$687,811	5.00	\$705,202	5.00
Other Expenses	\$10,384		\$10,384	
<b>Total</b>	<b>\$698,195</b>	<b>5.00</b>	<b>\$715,586</b>	<b>5.00</b>

## CHIEF OPERATING OFFICER

**Mission and key functions:** The mission of the Office of the Chief Operating Officer (COO) is to fully support the Cambridge Public Schools education team, students, and families in the effort to provide excellent education and social justice for all.

The COO oversees and manages the daily general administration and operational units of CPS, including Facilities Management, the Student Registration Center, Transportation, Food & Nutrition Services, Safety & Security, and – alongside the Offices of Elementary Education and Curriculum & Instruction – the Information, Communications and Technology Services (ICTS) Department. The Chief Operating Officer is responsible for all federal and state Department of Education reporting, yearly service contracts, and budget management. The Chief Operating Officer also makes policy recommendations.

**Staffing costs and other expenses:** The department itself is a two-person office (COO, operations assistant), but the district’s conflict mediator, reflection & recovery aide, and a mailroom assistant, are also budgeted under the COO. Direct department expenses include supplies and printing.

FY 2020 Accomplishments and FY 2021 Goals	District Plan Strategic Objectives
FY 2020: Completed the relocation of the King Open and Cambridge Street Upper Schools to new campus	
FY 2020: Completed the relocation of CPSD Administration to new building on Berkshire, including the cleanout of Thorndike Street building.	
FY 2021: Work with architects on the final design for the Tobin/Vassal Lane Upper school.	
FY 2021: Relocate the Tobin Montessori/Vassal Lane Upper Schools to their swing space.	
FY 2021: Complete Facilities condition Study.	
FY 2021: Recommend the next phase of master school renovation projects to School Committee.	
FY 2021: Create and publish a comprehensive Guide for Families to Controlled Choice Policies and Procedures.	

General Fund Budget	FY20 Adopted	FY20 FTE*	FY21 Adopted	FY21 FTE
Permanent Salaries and Benefits	\$635,552	4.50	\$585,850	4.50
Other Expenses	\$38,132		\$38,132	
<b>Total</b>	<b>\$673,684</b>	<b>4.50</b>	<b>\$623,982</b>	<b>4.50</b>

\*Budget shown reflects FY 2020 and FY 2021 transfers between departments. Please see appendix for more detail.






## DEPUTY SUPERINTENDENT OF TEACHING & LEARNING

**Mission and key functions:** The mission of the Deputy Superintendent / Office of Teaching & Learning is achieving continuous improvement of CPS academic programming that supports student engagement, provides rigor for every student in all content areas, and strengthens learning outcomes. The office also provides leadership in the areas of curriculum, instruction, assessment, and professional learning with direct supervision of the following academic departments: Educational Technology, English Language Arts, English Language Learners, History & Social Science, Library Media, Physical Education, Health & Wellness, Math, Science, Visual & Performing Arts, and World Language. The office also oversees the district’s conflict mediator, Out of School Time (OST) opportunities and Home Education Program requests. Other expenses support curriculum review and implementation, professional learning, general curriculum support, assessment, data analysis, and program evaluation.






**Staffing costs and other expenses:** Staff budgeted in the department include the deputy superintendent, a program manager for educator development, the Office of Out of School Time Learning Partnerships staff, and clerical support. Reporting to the deputy superintendent is the assistant superintendent of Student Services and the instructional council.

More than one-third of non-salary expenses for the department support Cambridge Partners, including Breakthrough Greater Boston, Cambridge School Volunteers, Tutoring Plus, Beyond the 4<sup>th</sup> Wall, and the Cambridge Housing Authority. Other expenses include curriculum support, review, and implementation, professional development (PD), and out of school time and summer programming.

**FY 2021 Changes:** +1.0 FTE assistant program manager of the elementary out-of-school time network, +\$60K for summer program site assistants, +\$30K partner increases

FY 2020 Accomplishments and FY 2021 Goals	District Plan Strategic Objectives
FY 2020: Oversaw the district Teaching & Learning Team (TLT) which through a shared mission of continuous improvement and a distributed leadership approach contributed to strengthened professional learning experiences for educators and improved student outcomes.	
FY 2020: Co-planned and facilitated monthly professional learning sessions with Upper School and High School building leadership to foster a culture of best practice collaboration that supports continuous school improvement through an equity lens.	
FY 2020: Co-planned and co-facilitated monthly professional learning sessions with Assistant Principals, School Operations Managers, and Deans to cultivate leadership growth & development aligned to individual, group-alike, and school-based needs with an eye on equity and inclusive practices.	
FY 2020: Collaborated with school and district administrators to administer and analyze results for the MTSS Self-Reflection Tool and used results to identify areas of strength and need of Tier 1 instructional practices.	
FY 2020: Expanded enhanced Upper School math program to provide all 6th, 7th, and 8th grade students with access to challenging curriculum.	
FY 2020: Implemented new student-led, non-partisan civics project curriculum for all Grade 8 students – began planning process for secondary level project implementation.	

## DEPUTY SUPERINTENDENT OF TEACHING AND LEARNING

FY 2020 Accomplishments and FY 2021 Goals <i>continued</i>	District Plan Strategic Objectives
FY 2021: Utilize data from the MTSS Self-Reflection Tool to inform teaching and learning at all grade levels and strengthen Tier 1 instructional practices.	
FY 2021: Expand the use of CPS educator designed planning and observation tools to support rigorous, joyful, culturally responsive learning in all classrooms and frame Deeper Learning opportunities for students at all grade levels.	
FY 2021: Continue expansion of access to design thinking approaches to problem solving through working directly with students, educators, families, and community partners.	
FY 2021: Implement new student-led, non-partisan civics project course options for high school students.	
FY 2021: Continue to strengthen collaborative relationships among CPS staff, colleges, universities, businesses, and community members that broker resources and expand services that support rigorous, joyful, and culturally responsive learning experiences for our students within and beyond the schoolhouse walls.	

General Fund Budget	FY20 Adopted*	FY20 FTE*	FY21 Adopted*	FY21 FTE
Permanent Salaries and Benefits	\$657,985	4.45	\$804,194	5.45
Other Expenses	\$1,436,059		\$1,154,529	
<b>Total</b>	<b>\$2,094,044</b>	<b>4.45</b>	<b>\$1,958,723</b>	<b>5.45</b>

\*Budgets for the Office of Curriculum & Instruction and Deputy Superintendent of Teaching & Learning were reported separately in the FY 2020 Budget. Budget shown reflects FY 2020 and FY 2021 transfers between departments. Please see appendix more detail.





## HUMAN RESOURCES

**Mission and key functions:** The Human Resources (HR) Department’s mission is to administer personnel and staffing practices and policies to ensure a well-qualified, diverse educational and support staff. HR staff provide employment-related support to over 1,500 employees, administer employee benefits and compensation programs, coordinate staff performance evaluations, maintain personnel data and records, coordinate staff recruitment, hiring and retention programs, and conduct grievance and disciplinary investigations alongside CPS’s Legal Counsel and Chief Operating Officer.

The department is responsible for overseeing recruitment, hiring, and internal transfer processes for all teacher, professional, administrative, paraprofessional, instructional support, substitute teacher, systems, operational, and other staff. HR ensures that employment practices are consistent with Equal Employment Opportunity and Affirmative Action objectives, as well as employee policies and the district’s 8 collective bargaining agreements.

**Staffing costs and other expenses:** Department staff members include the HR executive director, HR manager, director for diversity development, HRIS systems specialist, and clerical staff. Other expenses include School Stream, Talent Ed, Substitute Online, and TeachPoint software; the district’s Wellness Program (EAP) contract; and costs related to recruitment, supplies, printing, and advertising.

**FY 2021 Changes:** +\$100K for Project Elevate expansion

FY 2020 Accomplishments and FY 2021 Goals	District Plan Strategic Objectives
FY 2020: HR successfully completed conversion from a paper intensive operation to a fully online system of personnel files and records, furthering the technological and environmental sustainability of department operations.	
FY 2020: Recruited and inducted the second cohort of Project Elevate participants, as part of the Dynamic Diversity Development initiative’s Paraprofessional-To-Teacher pipeline, aimed at supporting the recruitment and retention of teachers of color.	
FY 2020: Rolled out the first phase of district-wide Anti-Bias training (EverFi).	
FY 2021: Develop and implement Paraprofessional Pathways program in partnership with Lesley University to provide an avenue of affordable access towards earning a Master degree in Education and required advancement of DESE educator licensure levels for Project Elevate cohort members..	







General Fund Budget	FY20 Adopted	FY20 FTE	FY21 Adopted	FY21 FTE
Permanent Salaries and Benefits	\$1,030,906	9.00	\$1,066,480	9.00
Other Expenses	\$216,439		\$316,439	
<b>Total</b>	<b>\$1,247,345</b>	<b>9.00</b>	<b>\$1,382,919</b>	<b>9.00</b>

## LEGAL COUNSEL

**Mission and key functions:** The Legal Counsel Department’s mission is to function as a full-time law office, handling nearly all of the Cambridge Public Schools’ litigation in-house. In addition to this litigation function, Legal Counsel, as a special assistant city solicitor and as chief legal advisor to the School Committee, furnishes legal opinions on matters referred to the office by the Cambridge School Committee, Superintendent of Schools, school administrators, and school department heads and provides daily advice to the Superintendent, administrators, department heads, and other staff on a wide range of school-related legal matters.

The Legal Counsel is responsible for the prosecution and defense of suits in which the CPS and/or Cambridge School Committee is a part in state and federal courts and in administrative agencies. The Legal Counsel also provides advice on a wide range of school matters and conducts outreach and training on school-related legal issues to staff. In addition to the activities described above, the Legal Counsel regularly attends School Committee meetings, assists in collective bargaining, and drafts, reviews, and approves a wide range of legal instruments required for the orderly accomplishment of CPS’ operations.

**Staffing costs and other expenses:** The department staff includes the Legal Counsel and a clerk. Other expenses include but are not limited to costs related to legal research and reference materials and costs associated with professional and technical services for the processing of various legal matters.

FY 2020 Accomplishments and FY 2021 Goals	District Plan Strategic Objectives
FY 2020: Drafted and reviewed proposed amendments to existing School Committee policies and school department administrative guidelines and drafted and reviewed recommendations for new School Committee policies and administrative guidelines.	
FY 2020: Served as a resource for school administrators, school department heads and other school staff by providing training on school-related legal issues.	
FY 2020: Drafted and approved a variety of legal instruments required to support the orderly accomplishment of CPS’ operations.	
FY 2021: Negotiate collective bargaining agreement with one of eight labor units.	
FY 2021: Continue to serve as a resource for school administrators, school department heads and other school staff by providing training on school-related legal issues.	
FY 2021: Continue to draft and approve a variety of legal instruments required to support the orderly accomplishment of CPS’ operations.	

General Fund Budget	FY20 Adopted	FY20 FTE	FY21 Adopted	FY21 FTE
Permanent Salaries and Benefits	\$271,965	2.00	\$277,224	2.00
Other Expenses	\$92,469		\$92,469	
<b>Total</b>	<b>\$364,434</b>	<b>2.00</b>	<b>\$369,693</b>	<b>2.00</b>












## OFFICE OF ELEMENTARY & SECONDARY EDUCATION














**Mission and key functions:** The mission of the Office of Elementary & Secondary Education is to prepare all CPS students to become independent learners with the academic, social, and critical thinking skills to be successful in a diverse, global society. The department is responsible for the management, supervision, and evaluation of the elementary program in twelve (12) schools, upper school program in five (5) schools, and high school program at Cambridge, Rindge & Latin School (CRLS), the Rindge School of Technical Arts (RSTA), and the High School Extension program (HSEP). The department is also responsible for the development of targeted programs to meet identified student and school needs; supervision of the district’s Title 1 coordinator and kindergarten staff developer; and joint supervision of the city’s director of early childhood education.

**Staffing costs and other expenses:** The department includes the assistant superintendent for elementary education and the assistant superintendent for secondary education who work in collaboration with the district’s teaching and learning team, a Kindergarten staff developer, and a secretary. Other expenses support the district’s multi-tiered system of support, general curriculum support, summer programs, and supplies.

**FY 2021 Changes:** +\$50K expanding Title I summer program

FY 2020 Accomplishments and FY 2021 Goals, <i>Elementary Education</i>	District Plan Strategic Objectives
FY 2020: Implemented Year 4 of the Birth-Grade 3 Partnership Strategic Plan.	
FY 2020: Designed and implemented SUMMIT summer literacy program, a collaborations among CPS, MIT and DHSP to provide a free, full-day literacy and enrichment program for 50 first and second grade students identified as in need of additional literacy support.	
FY 2020: Implemented first year of math interventionists in all elementary schools.	
FY 2020: Completed implementation of systematic phonics programs in all elementary schools.	
FY 2021: Continue implementation of Birth-Grade 3 Strategic Plan with a focus on the design of a Universal Pre-K Program in Cambridge.	
FY 2021: Implement Year 2 of a collaborative summer literacy program for identified first and second grade students in need of additional literacy support.	
FY 2021: Continue Year 2 implementation of math interventionists in all elementary schools.	
FY 2021: Evaluate and consider expanded implementation of the Focus on K integrated curriculum.	
FY 2021: Strengthen prevention and intervention support or elementary social emotional and behavioral learning through the addition of elementary social workers.	

## OFFICE OF ELEMENTARY & SECONDARY EDUCATION

FY 2020 Accomplishments and FY 2021 Goals, <i>Secondary Education</i>	District Plan Strategic Objectives
FY 2020: Expanded and implemented the Enhanced Upper School Math program to Grade 8 in collaboration with the CPS Math Curriculum Coordinator, Assistant Superintendent for Curriculum & Instruction, and Upper School Principals.	
FY 2020: Expanded OST opportunities for Upper School students in collaboration with the Cambridge Agenda for Children Co-Director and community partners.	
FY 2020: Expanded Saturday program/vacation week/summer Math Camp programs for Upper School students in collaboration with the CPS Math Curriculum Coordinator	
FY 2020: Oversaw the implementation of Year 3 of the CRLS Level-Up Initiative working with a school-based team of educators representing language arts, social studies, special education, guidance, and administration. Year 3 included the addition of Grade 11 to English Language Arts and Grade 10 to Social Studies.	
FY 2020: Implemented the revised high school Attendance Violation Policy in collaboration with CRLS/HSEP educators.	
FY 2020: Strengthened AP & Honors registration practices and course supports for students, thereby increasing the number of total students enrolled in AP & Honors courses.	
FY 2021: Evaluate and strengthen the Enhanced Upper School Math program.	
FY 2021: Review and strengthen the Upper School Portfolio system.	
FY 2021: Continue and strengthen Upper School Student-led Conferences practices and Family Conferencing practices.	
FY 2021: Expand and formalize the CRLS/HSEP School Climate Advisory.	
FY 2021: Evaluate and strengthen the Level Up program for Grades 9, 10, and 11 in the areas of English Language Arts and History.	
FY 2021: Strengthen and expand the Early College/Dual Enrollment program at the high school level.	
FY 2021: Implement a summer learning program for HSEP students.	

General Fund Budget	FY20 Adopted	FY20 FTE*	FY21 Adopted*	FY21 FTE
Permanent Salaries and Benefits	\$405,878	4.00	\$608,775	4.00
Other Expenses	\$319,366		\$416,166	
<b>Total</b>	<b>\$725,244</b>	<b>4.00</b>	<b>\$1,024,941</b>	<b>4.00</b>








\*Budget shown reflects FY 2020 and FY 2021 transfers between departments. Please see appendix more detail.

## OFFICE OF EQUITY, INCLUSION & BELONGING

**Mission and key functions:** The Office of Equity, Inclusion & Belonging is a new department reflecting Cambridge Public Schools’ commitment to disrupting the barriers to equity and racial equity in CPS, and providing students with the personalized social, emotional, and academic they need to reach their goals. The Department will also oversee core CPS functions that are inherently connected to issues of equity, including the Family Engagement Office, Social Emotional Learning, mental and behavioral health, culture and climate, discipline and restorative justice, and incident reporting and response. Centralizing these functions, which were previously housed in various departments, reflects the need for enhanced collaboration, coordination, and impact, and a consistent equity lens for this work. The goals stated below will evolve with the hiring of the leadership of these teams.

**Staffing costs and other expenses:** Department staff include a chief equity officer, educational equity staff person, incident report support specialist, director of family engagement/principal on assignment, family engagement specialist, lead teacher for social emotional learning, and district social worker. Other expenses include equity work, and family engagement activities.

**FY 2021 Changes:** +1.0 FTE chief equity officer, +1.0 FTE educational equity staff person (to be hired mid-year), +1.0 FTE director of family engagement/principal on assignment, +1.0 FTE incident report support specialist, +0.5 FTE family engagement specialist, +\$5K leadership stipends for family engagement

FY 2020 Accomplishments and FY 2021 Goals	District Plan Strategic Objectives
FY 2021: Establish office of equity, goals, and action plan for advancing racial equity, including training, support, systems review, and accountability measures.	
FY 2021: Implement previously launched equity focused work, including establishing a mandatory training on issues of racial equity and supporting curriculum reviews for cultural proficiency, representation, historical accuracy.	
FY 2021: Establish structures to elevate student, family, and staff voices for input, leadership and decision-making.	
FY 2021: Articulate and implement a tiered and comprehensive approach to supporting students social, emotional, behavioral, and mental health.	
FY 2021: Hire and support new school-based social workers.	
FY 21: Increase family engagement and partnerships through a variety of coordinated partnerships and training.	
FY 2021: See demonstrable improvements in school culture and climate.	

General Fund Budget	FY20 Adopted	FY20 FTE*	FY21 Adopted	FY21 FTE
Permanent Salaries and Benefits	\$0	2.50	\$1,029,790	7.00
Other Expenses	\$0		\$240,000	
<b>Total</b>	<b>\$0</b>	<b>2.50</b>	<b>\$1,269,790</b>	<b>7.00</b>










\*Budget shown reflects FY 2020 and FY 2021 transfers between departments. Please see appendix more detail.

## OFFICE OF STRATEGY




**Mission and key functions:** The Strategy & Communications Department oversees strategy for the district and strategic initiatives including district planning, implementation, and continuous improvement efforts. The Strategy Department includes the Communications and Community Relations office; the Research, Assessment and Evaluation office, and the Program Development/Grants office, the CPS Design Lab, strategic partnerships; and special initiatives. Centralizing these functions, which were previously housed in various departments, supports enhanced collaboration, coordination, and impact for these key functions that support district, department, school, and student success.

**Staffing costs and other expenses:** The Department staff includes the chief strategy officer; director and assistant program manager of research, assessment & evaluation; program development/grants specialist; communications manager; district innovation coach; and community relations clerk. Other expenses for the department include strategic planning and program evaluation costs, translation and interpretation services, and community relations expenses such as printing, photography, and child care and food for district events and meetings.

**FY 2021 Changes:** +\$75K for program evaluation and review, \$50K for scheduling software

FY 2020 Accomplishments and FY 2021 Goals	District Plan Strategic Objectives
FY 2020: Strengthened data transparency and use through tailored sessions at every school, dedicated on-site support to CRLS staff 20 hours/week, revised climate survey strategy, and production of new annual District Plan Outcomes Report.	
FY 2020: Launched new efforts to monitor implementation and evaluate impact, including through DESE’s Program Evaluation program and collaboration with evaluators from MIT and Harvard Graduate School of Education.	
FY 2020: Strengthened state, city, community, and partner relationships, resulting in new and expanded opportunities for funding, shared messaging, and collaboration.	
FY 2020: Established new community relations procedures as part of opening the new central office building and hiring community relations clerk.	
FY 2020: Improved quality and accessibility of information available on district, school, and staff-only websites and through launch of new bi-monthly Superintendent’s newsletter.	
FY 2020: Supported student, educator, school and district innovation and improvement through the CPS Design Lab course, an HSEP course, and multiple working groups.	
FY 2021: Launch updated District Plan with accompanying implementation goals, plans, and measurement strategies for every department, school, and key initiative.	
FY 2021: Design and launch a multi-year research plan to evaluate and improve key district efforts, including but not limited to SY20-21 reviews of K-8 school schedules, dual enrollment/early college efforts, and RSTA pathway.	
FY 2021: Establish a framework for culturally responsive assessment and data practices.	

## OFFICE OF STRATEGY

FY 2020 Accomplishments and FY 2021 Goals <i>continued</i>	District Plan Strategic Objectives
FY 2021: Deliver differentiated training and coaching to instructional staff and leadership on data and assessment tools and systems.	
FY 2021: Establish a partnership framework to proactively align collaboration opportunities and development efforts around district priorities.	
FY 2021: Improve and routinize internal and external communication strategies to better inform CPS diverse audiences, including through better use of internal websites, community assets, youth voices, video, social media, and translation services.	

General Fund Budget	FY20 Adopted	FY20 FTE*	FY21 Adopted*	FY21 FTE
Permanent Salaries and Benefits	\$175,358	6.70	\$910,434	6.70
Other Expenses	\$149,500		\$388,136	
<b>Total</b>	<b>\$324,858</b>	<b>6.70</b>	<b>\$1,298,570</b>	<b>6.70</b>

\*Budget shown reflects FY 2020 and FY 2021 transfers between departments. Please see appendix more detail.

## PAYROLL


**Mission and key functions:** The Payroll Department’s mission is to ensure that all Cambridge Public School employees receive prompt and accurate compensation for their services in accordance with employee and union contracts and CPS and City of Cambridge employee compensation guidelines.

The department processes the CPS weekly and semi-monthly payroll for all salaried, hourly, temporary, and contracted employees, as well as prints and mails all issued paychecks and advices. On average, department staff members process approximately 260 paychecks weekly and 1,475 paychecks semi-monthly. The department maintains 45 independent salary and benefits accrual plans, and, as part of the payroll process, is responsible for verifying employment and handling all deductions, including federal and state taxes and pension, 403(b), garnishments, health, and dental benefit plan deductions. The department works closely with the Massachusetts Teachers Retirement System (MTRS) and the City of Cambridge Retirement Board in order to ensure accurate pension percentages, calculations, and earnings for CPS employees.

**Staffing costs and other expenses:** Department staff members include the Payroll manager, systems specialists, and clerks.

Other expenses include postage, office and computer supplies, occasional overtime, and an ongoing contract with NOVAtime, the district’s online time and attendance system.

**FY 2021 Changes:** +\$5K for NOVAtime contract increase

FY 2020 Accomplishments and FY 2021 Goals	District Plan Strategic Objectives
FY 2020: Completed implementation with City of the PeopleSoft HCM system upgrade.	

General Fund Budget	FY20 Adopted	FY20 FTE	FY21 Adopted	FY21 FTE
Permanent Salaries and Benefits	\$485,817	5.50	\$539,222	5.50
Other Expenses	\$66,484		\$71,484	
<b>Total</b>	<b>\$552,301</b>	<b>5.50</b>	<b>\$610,706</b>	<b>5.50</b>





*\*Budget shown reflects FY 2020 and FY 2021 transfers between departments. Please see appendix more detail.*

## PURCHASING & ACCOUNTS PAYABLE

**Mission and key functions:** The Purchasing and Accounts Payable (AP) Department’s mission is to provide responsive and efficient procurement services to departments, to ensure that the best value and quality of goods and services are obtained through fair and open competition, and to facilitate timely payments to CPS vendors.

The Department is responsible for procuring all equipment, supplies, materials, and services in accordance with Massachusetts municipal finance and procurement laws, as well as City of Cambridge/CPS policies. The Department processes approximately 10,000 purchase orders annually. The Department is also responsible for obtaining payment authorization from CPS administrators to pay invoices, and works in collaboration with the City’s Auditing Department to ensure that all invoices are properly processed under the State of Massachusetts municipal finance laws and City policies. Department staff process all CPS requisitions and administer contractual agreements as needed. In collaboration with City Purchasing staff, they develop specifications for the procurement of high-value goods and services. They also process payment schedules and provide customer service to CPS staff, as well as outside vendors.

**Staffing costs and other expenses:** Department staff members include a Purchasing/Accounts Payable manager, AP coordinator, and 5.0 clerical FTEs. Other expenses for the Department include advertising, printing, office supplies, and funding for public procurement-related subscriptions and trainings.

FY 2020 Accomplishments and FY 2021 Goals	District Plan Strategic Objectives
FY 2020: Cross-trained staff to provide more efficient and thorough customer service to CPS departments and outside vendors.	
FY 2020: Improved documentation of internal office procedures.	
FY 2021: Develop and deliver training on purchasing and accounts payable for CPS administrators and other staff.	
FY 2021: Pilot the PeopleSoft electronic requisition submission system.	

General Fund Budget	FY20 Adopted	FY20 FTE	FY21 Adopted	FY21 FTE
Permanent Salaries and Benefits	\$658,946	7.00	\$658,193	7.00
Other Expenses	\$11,545		\$11,545	
<b>Total</b>	<b>\$670,491</b>	<b>7.00</b>	<b>\$669,738</b>	<b>7.00</b>

\*Budget shown reflects FY 2020 and FY 2021 transfers between departments. Please see appendix more detail.

## SCHOOL COMMITTEE OFFICE

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

The permanent salaries figure below includes stipends paid to School Committee members in addition to the salaries of the School Committee executive secretary and a confidential secretary.

Other expenses include travel, food, and temporary salaries for technical services required at night meetings.

General Fund Budget	FY20 Adopted	FY20 FTE	FY21 Adopted	FY21 FTE
Permanent Salaries and Benefits*	\$544,371	2.00	\$561,008	2.00
Other Expenses	\$73,983		\$73,983	
<b>Total</b>	<b>\$618,354</b>	<b>2.00</b>	<b>\$634,991</b>	<b>2.00</b>

\*Includes stipends paid to School Committee members.



## SUPERINTENDENT OF SCHOOLS

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

The Superintendent is responsible for representing CPS and communicating its policies, priorities, and initiatives to CPS employees, students, parents, families, and the community. The department develops policies and procedures to support CPS and the educational process and implements CPS goals. The Superintendent oversees all CPS operations and employees and ensures the responsible and efficient use of human and financial resources through effective resource management and planning.

**Staffing costs and other expenses:** Department staff includes the Superintendent and administrative support. Other expenses include office supplies, printing, memberships and affiliations, and professional services.

General Fund Budget	FY20 Adopted	FY20 FTE*	FY21 Adopted*	FY21 FTE
Permanent Salaries and Benefits	\$611,741	2.00	\$416,658	2.00
Other Expenses	\$64,248		\$57,948	
<b>Total</b>	<b>\$675,989</b>	<b>2.00</b>	<b>\$474,606</b>	<b>2.00</b>

*\*Budget shown reflects FY 2020 and FY 2021 transfers between departments. Please see appendix more detail.*

## SCHOOL SUPPORT

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The School Support cost center is a department designation for district-wide teacher reserve positions as well as positions known to be required for the upcoming school year but that are still pending assignment to their specific schools/departments as of the date the budget is published. In addition, certain school-based but non-school-specific expenses managed collaboratively across district departments. During FY 2020, 3.6 FTE reserve positions were assigned during the course of the year.

**Staffing costs and other expenses:** Positions budgeted in School Support for FY21 include 3.0 FTE reserve teachers, 2.0 FTE reserve paraprofessionals, and 2.0 FTE targeted support paraprofessionals.

Other expenses budgeted under this designation include funding for Targeted School Support.

General Fund Budget	FY20 Adopted	FY20 FTE	FY21 Adopted	FY21 FTE
Permanent Salaries and Benefits	\$229,797	3.60	\$446,670	7.00
Other Expenses	\$260,000		\$58,000	
<b>Total</b>	<b>\$489,797</b>	<b>3.60</b>	<b>\$504,670</b>	<b>7.00</b>

## SYSTEMWIDE ACCOUNTS

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The Systemwide Accounts is a department designation for certain district-wide, non-school specific expenses managed centrally.

Expenses include but are not limited to new classroom set-up, teacher tuition and instructional materials reimbursements, district-wide substitute teacher costs, and contracted services for Medicare reimbursements, the Employee Assistance Program, workers' compensation, and retiree sick-leave buyback.

**FY 20201 Changes:** +\$93K in substitute teacher costs, +\$231K employee tuition, stipends, vacation and sick leave buy back, +100K worker's compensation, +30K educator colloquium, +\$14K devices for new teachers

General Fund Budget	FY20 Adopted	FY20 FTE	FY21 Adopted	FY21 FTE
Permanent and Temporary Salaries	\$2,816,339	0.00	\$3,176,540	0.00
Other Expenses	\$2,115,505		\$2,261,527	
<b>Total</b>	<b>\$4,931,844</b>	<b>0.00</b>	<b>\$5,438,067</b>	<b>0.00</b>



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## SCHOOLS

## ELEMENTARY EDUCATION (Grades PK - 5) - ALL SCHOOL STAFF

Job Title	FY20 Adjusted FTE	FY21 Total Changes FTE	FY21 Adopted FTE
Principal	12.00	-	12.00
Assistant Principal	10.00	-	10.00
School Operations Manager	2.00	-	2.00
Social Worker	4.00	4.00	8.00
Clerk	12.00	-	12.00
Family Liaison	13.00	-	13.00
Program Manager/Coordinator	1.54	-	1.54
<b>Management Total</b>	<b>54.54</b>	<b>4.00</b>	<b>58.54</b>
Teacher	190.84	(0.17)	190.67
Teacher-OLA	5.00	-	5.00
Teacher-Dual Language	3.00	-	3.00
Teacher-ELA	1.00	-	1.00
Teacher-Art/Music/Health & Phys Ed	42.72	0.53	43.25
Teacher-SEI	16.00	(1.00)	15.00
Guidance Counselor	1.00	-	1.00
Interventionist	24.67	-	24.67
Teacher-ESL Support	14.00	-	14.00
Coach-Math/Literacy	24.50	0.75	25.25
Teacher/Staff Developer	1.00	-	1.00
Teacher-Title I	3.00	-	3.00
Library Media	12.00	-	12.00
Teacher-World Language	3.87	-	3.87
Teacher Technology	6.67	-	6.67
Aide	133.00	-	133.00
Building Substitute	12.00	-	12.00
<b>Instructional Staff-General Education Total</b>	<b>494.27</b>	<b>0.11</b>	<b>494.38</b>
Special Education-Teacher/Specialist	120.23	1.80	122.03
Inclusion Instructional Specialist	2.00	-	2.00
Special Education-Adjust Counsel/Psychologist/Social Worker	26.60	-	26.60
Special Education-Aide	85.50	3.00	88.50
<b>Instructional Staff-Special Education Total</b>	<b>234.33</b>	<b>4.80</b>	<b>239.13</b>
Technology Assistant	6.00	-	6.00
Cafeteria (incl. Food Services Revolving Fund)	50.02	-	50.02
Custodians	40.00	2.00	42.00
<b>Other Total</b>	<b>96.02</b>	<b>2.00</b>	<b>98.02</b>
<b>Elementary School Total FTE</b>	<b>879.16</b>	<b>10.91</b>	<b>890.07</b>

## AMIGOS SCHOOL STAFF

Job Title	FY20 Adjusted FTE	FY21 Total Changes FTE	FY21 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	-	0.50	0.50
Clerk	1.00	-	1.00
Family Liaison	1.00	-	1.00
<b>Management Total</b>	<b>4.00</b>	<b>0.50</b>	<b>4.50</b>
Teacher	20.17	0.50	20.67
Teacher-Dual Language	3.00	-	3.00
Teacher-ELA	1.00	-	1.00
Teacher-Art/Music/Health & Phys Ed	4.20	-	4.20
Guidance Counselor	1.00	-	1.00
Interventionist	2.00	-	2.00
Teacher-ESL Support	1.00	-	1.00
Coach-Math/Literacy	2.50	-	2.50
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	9.00	-	9.00
Building Substitute	1.00	-	1.00
<b>Instructional Staff-General Education Total</b>	<b>46.37</b>	<b>0.50</b>	<b>46.87</b>
Special Education-Teacher/Specialist	5.60	-	5.60
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	1.00	-	1.00
<b>Instructional Staff-Special Education Total</b>	<b>8.60</b>	<b>-</b>	<b>8.60</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	2.95	-	2.95
Custodians	3.00	-	3.00
<b>Other Total</b>	<b>6.45</b>	<b>-</b>	<b>6.45</b>
<b>Amigos School Total FTE</b>	<b>65.42</b>	<b>1.00</b>	<b>66.42</b>



## BALDWIN SCHOOL STAFF

Job Title	FY20 Adjusted FTE	FY21 Total Changes FTE	FY21 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	0.50	-	0.50
Clerk	1.00	-	1.00
Family Liaison	1.00	-	1.00
<b>Management Total</b>	<b>4.50</b>	<b>-</b>	<b>4.50</b>
Teacher	18.00	-	18.00
Teacher-Art/Music/Health & Phys Ed	4.07	0.33	4.40
Interventionist	2.50	-	2.50
Teacher-ESL Support	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	9.00	-	9.00
Building Substitute	1.00	-	1.00
<b>Instructional Staff-General Education Total</b>	<b>39.07</b>	<b>0.33</b>	<b>39.40</b>
Special Education-Teacher/Specialist	8.10	1.70	8.80
Special Education-Adjust Counsel/Psychologist/Social Worker	3.00	-	3.00
Special Education-Aide	6.30	1.00	7.30
<b>Instructional Staff-Special Education Total</b>	<b>17.40</b>	<b>2.70</b>	<b>20.10</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.52	-	3.52
Custodians	3.00	-	3.00
<b>Other Total</b>	<b>7.02</b>	<b>-</b>	<b>7.02</b>
<b>Baldwin School Total FTE</b>	<b>67.99</b>	<b>3.03</b>	<b>71.02</b>

## CAMBRIDGEPORT SCHOOL STAFF

Job Title	FY20 Adjusted FTE	FY21 Total Changes FTE	FY21 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	-	0.50	0.50
Clerk	1.00	-	1.00
Family Liaison	1.00	-	1.00
<b>Management Total</b>	<b>4.00</b>	<b>0.50</b>	<b>4.50</b>
Teacher	15.00	-	15.00
Teacher-Art/Music/Health & Phys Ed	2.60	-	2.60
Interventionist	1.50	-	1.50
Teacher-ESL Support	0.50	-	0.50
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	9.00	-	9.00
Building Substitute	1.00	-	1.00
<b>Instructional Staff-General Education Total</b>	<b>33.10</b>	<b>-</b>	<b>33.10</b>
Special Education-Teacher/Specialist	9.95	-	9.95
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	7.00	-	7.00
<b>Instructional Staff-Special Education Total</b>	<b>18.95</b>	<b>-</b>	<b>18.95</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.19	-	3.19
Custodians	2.00	0.50	2.50
<b>Other Total</b>	<b>5.69</b>	<b>0.50</b>	<b>6.19</b>
<b>Cambridgeport School Total FTE</b>	<b>61.74</b>	<b>1.00</b>	<b>62.74</b>

## FLETCHER MAYNARD ACADEMY STAFF

Job Title	FY20 Adjusted FTE	FY21 Total Changes FTE	FY21 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	-	1.00	1.00
Clerk	1.00	-	1.00
Family Liaison	1.00	-	1.00
Program Manage/Coordinator	0.54	-	0.54
<b>Management Total</b>	<b>4.54</b>	<b>1.00</b>	<b>5.54</b>
Teacher	17.00	-	17.00
Teacher-Art/Music/Health & Phys Ed	4.25	-	4.25
Interventionist	3.00	-	3.00
Teacher-ESL Support	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher-World Language	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	11.00	-	11.00
Building Substitute	1.00	-	1.00
<b>Instructional Staff-General Education Total</b>	<b>41.75</b>	<b>-</b>	<b>41.75</b>
Special Education-Teacher/Specialist	13.97	-	13.97
Inclusion Instructional Specialist	1.00	-	1.00
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	19.00	-	19.00
<b>Instructional Staff-Special Education Total</b>	<b>35.97</b>	<b>-</b>	<b>35.97</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.95	-	3.95
Custodians	3.00	-	3.00
<b>Other Total</b>	<b>7.45</b>	<b>-</b>	<b>7.45</b>
<b>Fletcher/Maynard Academy Total FTE</b>	<b>89.71</b>	<b>1.00</b>	<b>90.71</b>

## GRAHAM AND PARKS SCHOOL STAFF

Job Title	FY20 Adjusted FTE	FY21 Total Changes FTE	FY21 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	0.50	-	0.50
Clerk	1.00	-	1.00
Family Liaison	2.00	-	2.00
<b>Management Total</b>	<b>5.50</b>	<b>-</b>	<b>5.50</b>
Teacher	13.00	-	13.00
Teacher-Art/Music/Health & Phys Ed	3.40	-	3.40
Teacher-SEI	8.00	-	8.00
Interventionist	2.17	-	2.17
Teacher-ESL Support	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	14.00	-	14.00
Building Substitute	1.00	-	1.00
<b>Instructional Staff-General Education Total</b>	<b>46.07</b>	<b>-</b>	<b>46.07</b>
Special Education-Teacher/Specialist	8.80	0.30	9.10
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	4.50	1.00	5.50
<b>Instructional Staff-Special Education Total</b>	<b>15.30</b>	<b>1.30</b>	<b>16.60</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.29	-	4.29
Custodians	3.00	-	3.00
<b>Other Total</b>	<b>7.79</b>	<b>-</b>	<b>7.79</b>
<b>Graham &amp; Parks School Total FTE</b>	<b>74.66</b>	<b>1.30</b>	<b>75.96</b>

## HAGGERTY SCHOOL STAFF

Job Title	FY20 Adjusted FTE	FY21 Total Changes FTE	FY21 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	0.50	-	0.50
Clerk	1.00	-	1.00
Family Liaison	1.00	-	1.00
<b>Management Total</b>	<b>4.50</b>	<b>-</b>	<b>4.50</b>
Teacher	14.00	-	14.00
Teacher-Art/Music/Health & Phys Ed	3.30	-	3.30
Interventionist	1.50	-	1.50
Teacher-ESL Support	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	9.00	-	9.00
Building Substitute	1.00	-	1.00
<b>Instructional Staff-General Education Total</b>	<b>33.30</b>	<b>-</b>	<b>33.30</b>
Special Education-Teacher/Specialist	8.10	(0.20)	7.90
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	3.00	-	3.00
<b>Instructional Staff-Special Education Total</b>	<b>13.10</b>	<b>(0.20)</b>	<b>12.90</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	2.88	-	2.88
Custodians	2.00	0.50	2.50
<b>Other Total</b>	<b>5.38</b>	<b>0.50</b>	<b>5.88</b>
<b>Haggerty School Total FTE</b>	<b>56.28</b>	<b>0.30</b>	<b>56.58</b>

## KENNEDY LONGFELLOW SCHOOL STAFF

Job Title	FY20 Adjusted FTE	FY21 Total Changes FTE	FY21 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	1.00	-	1.00
<b>Management Total</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>
Teacher	15.00	-	15.00
Teacher-Art/Music/Health & Phys Ed	3.40	-	3.40
Teacher-SEI	8.00	(1.00)	7.00
Interventionist	3.00	-	3.00
Teacher-ESL Support	2.00	-	2.00
Coach-Math/Literacy	2.00	-	2.00
Teacher-Title I	1.00	-	1.00
Library Media	1.00	-	1.00
Teacher Technology	1.00	-	1.00
Aide	15.00	-	15.00
Building Substitute	1.00	-	1.00
<b>Instructional Staff-General Education Total</b>	<b>52.40</b>	<b>(1.00)</b>	<b>51.40</b>
Special Education-Teacher/Specialist	11.90	-	11.90
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	9.00	-	9.00
<b>Instructional Staff-Special Education Total</b>	<b>22.90</b>	<b>-</b>	<b>22.90</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	6.02	-	6.02
Custodians	3.00	-	3.00
<b>Other Total</b>	<b>9.52</b>	<b>-</b>	<b>9.52</b>
<b>Kennedy/Longfellow School Total FTE</b>	<b>89.82</b>	<b>(1.00)</b>	<b>88.82</b>

## KING OPEN SCHOOL STAFF

Job Title	FY20 Adjusted FTE	FY21 Total Changes FTE	FY21 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	0.50	0.50	1.00
Clerk	1.00	-	1.00
Family Liaison	1.00	-	1.00
Program Manage/Coordinator	1.00	-	1.00
<b>Management Total</b>	<b>5.50</b>	<b>0.50</b>	<b>6.00</b>
Teacher	16.00	-	16.00
Teacher-OLA	5.00	-	5.00
Teacher-Art/Music/Health & Phys Ed	3.85	-	3.85
Interventionist	2.50	-	2.50
Teacher-ESL Support	1.50	-	1.50
Coach-Math/Literacy	2.00	-	2.00
Teacher-Title I	1.00	-	1.00
Library Media	1.00	-	1.00
Teacher Technology	0.67	-	0.67
Aide	11.50	-	11.50
Building Substitute	1.00	-	1.00
<b>Instructional Staff-General Education Total</b>	<b>46.02</b>	<b>-</b>	<b>46.02</b>
Special Education-Teacher/Specialist	14.27	-	14.27
Inclusion Instructional Specialist	1.00	-	1.00
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	10.30	1.00	11.30
<b>Instructional Staff-Special Education Total</b>	<b>27.57</b>	<b>1.00</b>	<b>28.57</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.86	-	4.86
Custodians	6.50	1.00	7.50
<b>Other Total</b>	<b>11.86</b>	<b>1.00</b>	<b>12.86</b>
<b>King Open School Total FTE</b>	<b>90.95</b>	<b>2.50</b>	<b>93.45</b>

## DR. MARTIN LUTHER KING JR. SCHOOL STAFF

Job Title	FY20 Adjusted FTE	FY21 Total Changes FTE	FY21 Adopted FTE
Principal	1.00	-	1.00
School Operations Manager	1.00	-	1.00
Social Worker	0.50	-	0.50
Clerk	1.00	-	1.00
Family Liaison	1.00	-	1.00
<b>Management Total</b>	<b>4.50</b>	<b>-</b>	<b>4.50</b>
Teacher	21.67	(0.67)	21.00
Teacher-Art/Music/Health & Phys Ed	3.40	-	3.40
Interventionist	1.50	-	1.50
Teacher-ESL Support	1.50	-	1.50
Coach-Math/Literacy	2.00	0.75	2.75
Library Media	1.00	-	1.00
Teacher-World Language	1.87	-	1.87
Teacher Technology	0.50	-	0.50
Aide	11.00	-	11.00
Building Substitute	1.00	-	1.00
<b>Instructional Staff-General Education Total</b>	<b>45.44</b>	<b>0.08</b>	<b>45.52</b>
Special Education-Teacher/Specialist	6.00	-	6.00
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
<b>Instructional Staff-Special Education Total</b>	<b>8.00</b>	<b>-</b>	<b>8.00</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.88	-	4.88
Custodians	4.50	-	4.50
<b>Other Total</b>	<b>9.88</b>	<b>-</b>	<b>9.88</b>
<b>Dr. Martin Luther King Jr. School Total FTE</b>	<b>67.82</b>	<b>0.08</b>	<b>67.90</b>



## MORSE SCHOOL STAFF

Job Title	FY20 Adjusted FTE	FY21 Total Changes FTE	FY21 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	0.50	0.50	1.00
Clerk	1.00	-	1.00
Family Liaison	1.00	-	1.00
<b>Management Total</b>	<b>4.50</b>	<b>0.50</b>	<b>5.00</b>
Teacher	14.00	-	14.00
Teacher-Art/Music/Health & Phys Ed	3.45	-	3.45
Interventionist	2.00	-	2.00
Teacher-ESL Support	1.50	-	1.50
Coach-Math/Literacy	2.00	-	2.00
Teacher-Title I	1.00	-	1.00
Library Media	1.00	-	1.00
Teacher-World Language	0.50	-	0.50
Teacher Technology	0.50	-	0.50
Aide	9.00	-	9.00
Building Substitute	1.00	-	1.00
<b>Instructional Staff-General Education Total</b>	<b>35.95</b>	<b>-</b>	<b>35.95</b>
Special Education-Teacher/Specialist	17.77	-	17.77
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	15.20	-	15.20
<b>Instructional Staff-Special Education Total</b>	<b>34.97</b>	<b>-</b>	<b>34.97</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.79	-	3.79
Custodians	3.00	-	3.00
<b>Other Total</b>	<b>7.29</b>	<b>-</b>	<b>7.29</b>
<b>Morse School Total FTE</b>	<b>82.71</b>	<b>0.50</b>	<b>83.21</b>

## PEABODY SCHOOL STAFF

Job Title	FY20 Adjusted FTE	FY21 Total Changes FTE	FY21 Adopted FTE
Principal	1.00	-	1.00
School Operations Manager	1.00	-	1.00
Social Worker	-	0.50	0.50
Clerk	1.00	-	1.00
Family Liaison	1.00	-	1.00
<b>Management Total</b>	<b>4.00</b>	<b>0.50</b>	<b>4.50</b>
Teacher	14.00	-	14.00
Teacher-Art/Music/Health & Phys Ed	3.60	-	3.60
Interventionist	1.50	-	1.50
Teacher-ESL Support	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher-World Language	0.50	-	0.50
Teacher Technology	0.50	-	0.50
Aide	10.00	-	10.00
Building Substitute	1.00	-	1.00
<b>Instructional Staff-General Education Total</b>	<b>35.10</b>	<b>-</b>	<b>35.10</b>
Special Education-Teacher/Specialist	9.37	-	9.37
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	5.20	-	5.20
<b>Instructional Staff-Special Education Total</b>	<b>16.57</b>	<b>-</b>	<b>16.57</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.81	-	4.81
Custodians	3.50	-	3.50
<b>Other Total</b>	<b>8.81</b>	<b>-</b>	<b>8.81</b>
<b>Peabody School Total FTE</b>	<b>64.48</b>	<b>0.50</b>	<b>64.98</b>

## JOHN M. TOBIN MONTESSORI SCHOOL STAFF

Job Title	FY20 Adjusted FTE	FY21 Total Changes FTE	FY21 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	-	0.50	0.50
Clerk	1.00	-	1.00
Family Liaison	1.00	-	1.00
<b>Management Total</b>	<b>4.00</b>	<b>0.50</b>	<b>4.50</b>
Teacher	13.00	-	13.00
Teacher-Art/Music/Health & Phys Ed	3.20	0.20	3.40
Interventionist	1.50	-	1.50
Teacher-ESL Support	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Teacher/Staff Developer	1.00	-	1.00
Library Media	1.00	-	1.00
Teacher Technology	0.50	-	0.50
Aide	15.50	-	15.50
Building Substitute	1.00	-	1.00
<b>Instructional Staff-General Education Total</b>	<b>39.70</b>	<b>0.20</b>	<b>39.90</b>
Special Education-Teacher/Specialist	8.00	-	8.00
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	5.00	-	5.00
<b>Instructional Staff-Special Education Total</b>	<b>15.00</b>	<b>-</b>	<b>15.00</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.88	-	4.88
Custodians	3.50	-	3.50
<b>Other Total</b>	<b>8.88</b>	<b>-</b>	<b>8.88</b>
<b>John M. Tobin School Total FTE</b>	<b>67.58</b>	<b>0.70</b>	<b>68.28</b>

## UPPER SCHOOL (Grade 6-8) EDUCATION - ALL SCHOOLS STAFF

Job Title	FY20 Adjusted FTE	FY21 Total Changes FTE	FY21 Adopted FTE
Head of Upper School	4.00	-	4.00
Assistant Principal	4.00	-	4.00
Clerk	4.00	-	4.00
Family Liaison	4.00	-	4.00
<b>Management Total</b>	<b>16.00</b>	<b>-</b>	<b>16.00</b>
Teacher	50.00	-	50.00
Teacher-Art/Music/Health & Phys Ed	26.45	-	26.45
Teacher-SEI	4.00	0.50	4.50
Guidance Counselor	5.00	1.00	6.00
Instructional Support Coach	1.00	-	1.00
Interventionist	14.50	1.00	15.50
Teacher-ESL Support	2.67	-	2.67
Coach-Math/Literacy	4.00	0.25	4.25
Teacher-Title I	1.00	-	1.00
Teacher-World Language	9.80	-	9.80
Library Media	4.00	-	4.00
Aide	2.00	-	2.00
Building Substitute	4.00	-	4.00
<b>Instructional Staff-General Education Total</b>	<b>128.42</b>	<b>2.75</b>	<b>131.17</b>
Special Education-Teacher/Specialist	39.90	2.50	42.40
Special Education-Adjust Counsel/Psychologist/Social Worker	9.40	-	9.40
Special Education-Aide	24.00	1.00	25.00
<b>Instructional Staff-Special Education Total</b>	<b>73.30</b>	<b>3.50</b>	<b>76.80</b>
Technology Assistant	2.00	-	2.00
Cafeteria (incl. Food Services Revolving Fund)	5.94	-	5.94
Custodians	2.00	-	2.00
<b>Other Total</b>	<b>9.94</b>	<b>-</b>	<b>9.94</b>
<b>Upper School Total FTE</b>	<b>227.66</b>	<b>6.25</b>	<b>233.91</b>

## CAMBRIDGE STREET UPPER SCHOOL STAFF

Job Title	FY20 Adjusted FTE	FY21 Total Changes FTE	FY21 Adopted FTE
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	1.00	-	1.00
<b>Management Total</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>
Teacher	14.00	-	14.00
Teacher-Art/Music/Health & Phys Ed	6.75	-	6.75
Guidance Counselor	1.00	1.00	2.00
Interventionist	3.50	-	3.50
Teacher-ESL Support	0.50	-	0.50
Coach-Math/Literacy	1.00	-	1.00
Teacher-Title I	1.00	-	1.00
Teacher-World Language	2.00	-	2.00
Library Media	1.00	-	1.00
Building Substitute	1.00	-	1.00
<b>Instructional Staff-General Education Total</b>	<b>31.75</b>	<b>1.00</b>	<b>32.75</b>
Special Education-Teacher/Specialist	12.45	-	12.45
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	12.00	2.00	14.00
<b>Instructional Staff-Special Education Total</b>	<b>26.45</b>	<b>2.00</b>	<b>28.45</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.86	-	1.86
Custodians	0.50	-	0.50
<b>Other Total</b>	<b>2.86</b>	<b>-</b>	<b>2.86</b>
<b>Cambridge Street Upper School Total FTE</b>	<b>65.06</b>	<b>3.00</b>	<b>68.06</b>

## PUTNAM AVENUE UPPER SCHOOL STAFF

Job Title	FY20 Adjusted FTE	FY21 Total Changes FTE	FY21 Adopted FTE
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	1.00	-	1.00
<b>Management Total</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>
Teacher	12.00	-	12.00
Teacher-Art/Music/Health & Phys Ed	6.00	-	6.00
Guidance Counselor	2.00	-	2.00
Instructional Support Coach	1.00	-	1.00
Interventionist	5.00	-	5.00
Teacher-ESL Support	0.50	-	0.50
Coach-Math/Literacy	1.00	0.25	1.25
Teacher-World Language	3.80	-	3.80
Library Media	1.00	-	1.00
Building Substitute	1.00	-	1.00
<b>Instructional Staff-General Education Total</b>	<b>33.30</b>	<b>0.25</b>	<b>33.55</b>
Special Education-Teacher/Specialist	10.75	-	10.75
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	5.00	-	5.00
<b>Instructional Staff-Special Education Total</b>	<b>17.75</b>	<b>-</b>	<b>17.75</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	-	1.36
Custodians	0.50	-	0.50
<b>Other Total</b>	<b>2.36</b>	<b>-</b>	<b>2.36</b>
<b>Putnam Avenue Upper School Total FTE</b>	<b>57.41</b>	<b>0.25</b>	<b>57.66</b>

## RINDGE AVENUE UPPER SCHOOL STAFF

Job Title	FY20 Adjusted FTE	FY21 Total Changes FTE	FY21 Adopted FTE
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	1.00	-	1.00
<b>Management Total</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>
Teacher	12.00	-	12.00
Teacher-Art/Music/Health & Phys Ed	6.50	-	6.50
Guidance Counselor	1.00	-	1.00
Interventionist	3.00	0.50	3.50
Teacher-ESL Support	0.67	-	0.67
Coach-Math/Literacy	1.00	-	1.00
Teacher-World Language	2.00	-	2.00
Library Media	1.00	-	1.00
Building Substitute	1.00	-	1.00
<b>Instructional Staff-General Education Total</b>	<b>28.17</b>	<b>0.50</b>	<b>28.67</b>
Special Education-Teacher/Specialist	7.15	2.50	9.65
Special Education-Adjust Counsel/Psychologist/Social Worker	3.00	-	3.00
Special Education-Aide	3.00	(1.00)	2.00
<b>Instructional Staff-Special Education Total</b>	<b>13.15</b>	<b>1.50</b>	<b>14.65</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	-	1.36
Custodians	0.50	-	0.50
<b>Other Total</b>	<b>2.36</b>	<b>-</b>	<b>2.36</b>
<b>Rindge Avenue Upper School Total FTE</b>	<b>47.68</b>	<b>2.00</b>	<b>49.68</b>

## VASSAL LANE UPPER SCHOOL STAFF

Job Title	FY20 Adjusted FTE	FY21 Total Changes FTE	FY21 Adopted FTE
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Clerk	1.00	-	1.00
Family Liaison	1.00	-	1.00
<b>Management Total</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>
Teacher	12.00	-	12.00
Teacher-Art/Music/Health & Phys Ed	7.20	-	7.20
Teacher-SEI	4.00	0.50	4.50
Guidance Counselor	1.00	-	1.00
Interventionist	3.00	0.50	3.50
Teacher-ESL Support	1.00	-	1.00
Coach-Math/Literacy	1.00	-	1.00
Teacher-World Language	2.00	-	2.00
Library Media	1.00	-	1.00
Aide	2.00	-	2.00
Building Substitute	1.00	-	1.00
<b>Instructional Staff-General Education Total</b>	<b>35.20</b>	<b>1.00</b>	<b>36.20</b>
Special Education-Teacher/Specialist	9.95	-	9.95
Special Education-Adjust Counsel/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	4.00	-	4.00
<b>Instructional Staff-Special Education Total</b>	<b>15.95</b>	<b>-</b>	<b>15.95</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	-	1.36
Custodians	0.50	-	0.50
<b>Other Total</b>	<b>2.36</b>	<b>-</b>	<b>2.36</b>
<b>Vassal Lane Upper School Total FTE</b>	<b>57.51</b>	<b>1.00</b>	<b>58.51</b>



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

Job Title	FY20 Adjusted FTE	FY21 Total Changes FTE	FY21 Adopted FTE
Executive Director RSTA	1.00	-	1.00
Principal	2.00	-	2.00
Assistant Principal	1.00	-	1.00
Social Worker	-	2.00	2.00
Dean	8.00	-	8.00
Coordinator/Manager	3.00	-	3.00
Academic Support Program Manager	1.00	-	1.00
Clerk	8.75	0.25	9.00
Family Liaison	1.00	-	1.00
Mail Room Assistant	1.00	-	1.00
<b>Management Total</b>	<b>26.75</b>	<b>2.25</b>	<b>29.00</b>
Teacher	132.00	5.00	137.00
Teacher Bilingual	6.00	-	6.00
Teacher-ESL Support	0.33	0.50	0.83
Teacher-Art/Music/Health & Phys Ed	30.40	-	30.40
Guidance Counselor	11.00	-	11.00
Library Media	3.00	-	3.00
Technical Assistant	2.00	-	2.00
CRLS Childcare Center Staff (Childcare Revolving Fund)	6.50	-	6.50
Teacher Technology	2.00	-	2.00
Aide	2.67	-	2.67
<b>Instructional Staff-General Education Total</b>	<b>195.90</b>	<b>5.50</b>	<b>201.40</b>
Special Education-Teacher/Specialist	47.70	3.00	50.70
Special Education-Adjust Counsel/Psychologist/Social Worker	11.00	1.00	12.00
Special Education-Aide	21.00	4.00	26.00
Technical Assistant	1.00	-	1.00
<b>Instructional Staff-Special Education Total</b>	<b>80.70</b>	<b>8.00</b>	<b>88.70</b>
Technology Assistant	3.00	-	3.00
Cafeteria (incl. Food Services Revolving Fund)	13.22	-	13.22
Custodians	18.00	-	18.00
<b>Other Total</b>	<b>34.22</b>	<b>-</b>	<b>34.22</b>
<b>Secondary School Total FTE</b>	<b>337.57</b>	<b>15.75</b>	<b>353.32</b>

## CRLS - CAMBRIDGE RINDGE AND LATIN SCHOOL STAFF

Job Title	FY20 Adjusted FTE	FY21 Total Changes FTE	FY21 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Dean	8.00	-	8.00
Social Worker	-	2.00	2.00
Coordinator/Manager	3.00	-	3.00
Academic Support Program Manager	1.00	-	1.00
Clerk	6.75	0.25	7.00
Family Liaison	1.00	-	1.00
Mail Room Assistant	1.00	-	1.00
<b>Management Total</b>	<b>22.75</b>	<b>2.25</b>	<b>25.00</b>
Teacher	100.50	4.00	104.50
Teacher Bilingual	6.00	-	6.00
Teacher-ESL Support	0.33	0.50	0.83
Teacher-Art/Music/Health & Phys Ed	29.40	-	29.40
Guidance Counselor	10.00	-	10.00
Library Media	3.00	-	3.00
Technical Assistant	2.00	-	2.00
CRLS Childcare Center Staff (Childcare Revolving Fund)	6.50	-	6.50
Teacher Technology	2.00	-	2.00
Aide	2.67	-	2.67
<b>Instructional Staff-General Education Total</b>	<b>162.40</b>	<b>4.50</b>	<b>166.90</b>
Special Education-Teacher/Specialist	46.70	3.00	49.70
Special Education-Adjust Counsel/Psychologist/Social Worker	10.00	1.00	11.00
Special Education-Aide	21.00	4.00	25.00
Technical Assistant	1.00	-	1.00
<b>Instructional Staff-Special Education Total</b>	<b>78.70</b>	<b>8.00</b>	<b>86.70</b>
Technology Assistant	2.00	-	2.00
Cafeteria (incl. Food Services Revolving Fund)	13.22	-	13.22
Custodians	18.00	-	18.00
<b>Other Total</b>	<b>33.22</b>	<b>-</b>	<b>33.22</b>
<b>Cambridge Rindge and Latin Total FTE</b>	<b>297.07</b>	<b>14.75</b>	<b>311.82</b>

## RSTA - RINDGE SCHOOL OF TECHNICAL ARTS STAFF

Job Title	FY20 Adjusted FTE	FY21 Total Changes FTE	FY21 Adopted FTE
Executive Director RSTA	1.00	-	1.00
Clerk	1.00	-	1.00
<b>Management Total</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>
Teacher	26.50	1.00	27.50
<b>Instructional Staff-General Education Total</b>	<b>26.50</b>	<b>1.00</b>	<b>27.50</b>
<b>Rindge School of Technical Arts Total FTE</b>	<b>28.50</b>	<b>1.00</b>	<b>29.50</b>

## HSEP - HIGH SCHOOL EXTENSION PROGRAM STAFF

Job Title	FY20 Adjusted FTE	FY21 Total Changes FTE	FY21 Adopted FTE
Principal	1.00	-	1.00
Clerk	1.00	-	1.00
<b>Management Total</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>
Teacher	5.00	-	5.00
Teacher-Art/Music/Health & Phys Ed	1.00	-	1.00
Guidance Counselor	1.00	-	1.00
<b>Instructional Staff-General Education Total</b>	<b>7.00</b>	<b>-</b>	<b>7.00</b>
Special Education-Teacher/Specialist	1.00	-	1.00
Special Education-Adjust Counsel/Psychologist/Social Worker	1.00	-	1.00
<b>Instructional Staff-Special Education Total</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>
Technology Assistant	1.00	-	1.00
<b>Other Total</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>
<b>High School Extension Program Total FTE</b>	<b>12.00</b>	<b>-</b>	<b>12.00</b>

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## DEPARTMENTS

## CURRICULUM AND INSTRUCTIONAL SUPPORT STAFF

Job Title	FY20 Adjusted FTE	FY21 Total Changes FTE	FY21 Adopted FTE
Director Athletics	1.00	-	1.00
Fiscal & Operations Manager	1.00	-	1.00
Teacher Athletic Trainer	2.00	-	2.00
Clerk	-	0.50	0.50
<b>Athletics Total</b>	<b>4.00</b>	<b>0.50</b>	<b>4.50</b>
Assistant Director Ed Technolo	1.00	-	1.00
Instructional Technology Speci	1.00	-	1.00
<b>Educational Technology Total</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>
Coordinator Language Arts	1.00	-	1.00
Instructional Support Coach	1.67	-	1.67
Clerk	0.25	-	0.25
<b>English Language Arts Total</b>	<b>2.92</b>	<b>-</b>	<b>2.92</b>
Coordinator of ELLS	1.00	-	1.00
Tch-in-Charge Bilingual	1.00	-	1.00
Tch-in-Charge ESL Support	1.00	-	1.00
Teacher-SEI	-	1.00	1.00
Clerk	0.75	-	0.75
Teacher-ESL Support	0.33	0.67	1.00
Bilingual Liaison Coord 10M/40	3.00	-	3.00
Language Assessment Specialist	1.00	-	1.00
<b>English Language Learner Programs Total</b>	<b>8.08</b>	<b>1.67</b>	<b>9.75</b>
Coordinator PhysEd Health/Well	1.00	-	1.00
Lead Teacher Health	1.00	-	1.00
Lead Teacher/Physical Education	1.00	-	1.00
Teacher/Physical Education	2.00	1.00	3.00
Clerk	-	0.50	0.50
Aide	2.00	-	2.00
Technical Assistant/Pool Atten	1.00	-	1.00
<b>Health &amp; Physical Education Total</b>	<b>8.00</b>	<b>1.50</b>	<b>9.50</b>
Coordinator Social Studies	1.00	-	1.00
Instructional Support Coach	1.50	-	1.50
Clerk	0.25	-	0.25
<b>History &amp; Social Science</b>	<b>2.75</b>	<b>-</b>	<b>2.75</b>
Aide	1.00	-	1.00
Home Visitor Aide	5.52	-	5.52
<b>Home Based Total</b>	<b>6.52</b>	<b>-</b>	<b>6.52</b>
Assistant Director Library Media	1.00	-	1.00
Teacher	1.00	-	1.00
Cataloguer/Automation Speciali	1.00	-	1.00
Library Media Technician	1.00	-	1.00
<b>Library Media Services Total</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>

## CURRICULUM AND INSTRUCTIONAL SUPPORT STAFF

Job Title	FY20 Adjusted FTE	FY21 Total Changes FTE	FY21 Adopted FTE
Coordinator Math	1.00	-	1.00
Instructional Support Coach	2.00	-	2.00
Clerk	0.25	-	0.25
<b>Mathematics Total</b>	<b>3.25</b>	<b>-</b>	<b>3.25</b>
Stress & Violence Coordinator	1.00	-	1.00
<b>Primary Education Total</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>
Coordinator Science	1.00	-	1.00
Instructional Support Coach	2.00	-	2.00
Teacher Science Maynard Ecolog	1.00	-	1.00
Science R+D Analyst (11M/40Hrs)	1.00	-	1.00
<b>Science Total</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>
Teacher-Title I	1.00	-	1.00
Family Liaison	1.00	-	1.00
Clerk	0.50	-	0.50
Coordinator Title I	1.00	-	1.00
<b>Title I Office Total</b>	<b>3.50</b>	<b>-</b>	<b>3.50</b>
Director Visual & Performing	1.00	-	1.00
Lead Teacher	1.00	-	1.00
Tch-in-Charge Visual & Perform	1.00	-	1.00
Teacher-Art/Music/Health & Phys Ed	3.50	-	3.50
Clerk	1.00	-	1.00
<b>Visual &amp; Performing Arts Total</b>	<b>7.50</b>	<b>-</b>	<b>7.50</b>
Coordinator World Languages	1.00	-	1.00
Instructional Support Coach	1.00	-	1.00
<b>World Languages Total</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>
<b>Curriculum and Instructional Support Total FTE</b>	<b>60.52</b>	<b>3.67</b>	<b>64.19</b>



## OFFICE OF STUDENT SERVICES STAFF

Job Title	FY20 Adjusted FTE	FY21 Total Changes FTE	FY21 Adopted FTE
Assistant Superintendent	1.00	-	1.00
Coordinator	3.00	-	3.00
Director of Student Services	1.00	-	1.00
Fiscal & Operations Manager	1.00	-	1.00
Clerk	3.00	0.50	3.50
Secretary CTA Unit C -OSE	1.00	-	1.00
Assistant Program Manager	1.00	-	1.00
Special Education Parent Advisory Council	0.37	0.26	0.63
<b>Management Total</b>	<b>11.37</b>	<b>0.76</b>	<b>12.13</b>
Special Education-Teacher/Specialist	2.90	3.00	5.90
AdjustmentCouns/Behavior Specialist	1.00	-	1.00
Lead Teacher Advanced Learning	1.00	-	1.00
Lead Teacher Early Childhood	1.00	-	1.00
Physical Therapist	1.00	-	1.00
Psychologist Pre-School	4.00	-	4.00
Tch-in-Charge Psychologist 504	1.00	-	1.00
Tch-in-Charge School Entry	1.00	-	1.00
Teacher	7.00	-	7.00
Teacher Assistive Technol(11M)	1.00	-	1.00
Teacher Assistive Technology	1.00	-	1.00
Teacher Autism Specialist (11M)	1.00	-	1.00
Teacher Compliance Specialist	1.00	-	1.00
Teacher Reintegration Specialist	1.00	-	1.00
<b>Other Total</b>	<b>24.90</b>	<b>3.00</b>	<b>27.90</b>
<b>Office of Student Service Staff FTE</b>	<b>36.27</b>	<b>3.76</b>	<b>40.03</b>

## OPERATIONS STAFF

Job Title	FY20 Adjusted FTE	FY21 Total Changes FTE	FY21 Adopted FTE
Director of Facilities	1.00	-	1.00
Fiscal Operations Manager	0.80	-	0.80
Net Zero Projects Manager	1.00	-	1.00
Operations Manager	1.00	-	1.00
Carpenter Senior 4	3.00	-	3.00
Custodians	3.00	-	3.00
Electricians Helper 12M/40Hrs	1.00	-	1.00
Head Electrician	1.00	-	1.00
HVAC Helper	2.00	1.00	3.00
HVAC Technician	1.00	-	1.00
Lead Carpenter	1.00	-	1.00
Lead Fire Alarm Electrician	1.00	-	1.00
Lead HVAC Techn	1.00	-	1.00
Lead Pipefitter	1.00	-	1.00
Senior Storekeeper	1.00	-	1.00
Clerk	2.00	-	2.00
Project Manager Bldg Automation	1.00	-	1.00
<b>Facilities Management Total</b>	<b>22.80</b>	<b>1.00</b>	<b>23.80</b>
Director of Food Services	1.00	-	1.00
Jr. Storekeeper-1	1.00	-	1.00
Storekeeper-1 P/T	0.50	-	0.50
Clerk	1.00	-	1.00
Assistant Manager/Business	1.00	-	1.00
Base Kitchen Supervisor	1.00	-	1.00
Communications & Engagement Specialist	-	1.00	1.00
<b>Food Services Total</b>	<b>5.50</b>	<b>1.00</b>	<b>6.50</b>
Chief Information Officer	1.00	-	1.00
Technology Assistant	1.00	-	1.00
Technology Support Technician	1.00	-	1.00
Clerk	1.00	-	1.00
CRLS Student Data Coordinator	1.00	-	1.00
Digital & Creative Svs Mgr	2.00	-	2.00
ICTS Support Specialist	1.00	-	1.00
Media Arts Manager	1.00	-	1.00
Project Manager	1.00	-	1.00
Senior Database Administrator	1.00	-	1.00
Systems/Network Admin	3.00	-	3.00
Technical Services Manager	1.00	-	1.00
Data Management Assistant	-	1.00	1.00
Media Arts Support Tech	1.00	-	1.00
Media Programming Assistant	0.63	-	0.63
<b>Information,Communication &amp; Technology Services Total</b>	<b>16.63</b>	<b>1.00</b>	<b>17.63</b>

## OPERATIONS STAFF

Job Title	FY20 Adjusted FTE	FY21 Total Changes FTE	FY21 Adopted FTE
Director Safety and Security	1.00	-	1.00
Clerk	1.00	-	1.00
Safety Specialist 10 Months	3.00	-	3.00
Safety Specialist 12 Months	6.00	1.00	7.00
<b>Safety and Security Total</b>	<b>11.00</b>	<b>1.00</b>	<b>12.00</b>
Director Student Reg & Enrollment	1.00	-	1.00
Assistant Registrar	1.00	-	1.00
Clerk	2.00	-	2.00
<b>Student Registration Center Total</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>
Fiscal Operations Manager	0.20	-	0.20
Transportation Supervisor	1.00	-	1.00
Bus Driver-1	1.00	-	1.00
Transportation Assistant	0.50	-	0.50
<b>Transportation Total</b>	<b>2.70</b>	<b>-</b>	<b>2.70</b>
<b>Operations Total</b>	<b>62.63</b>	<b>4.00</b>	<b>66.63</b>

## LEADERSHIP AND CENTRAL ADMINISTRATION STAFF

Job Title	FY20 Adjusted FTE	FY21 Total Changes FTE	FY21 Adopted FTE
Chief Financial Officer	1.00	-	1.00
Clerk	1.00	-	1.00
Asst Director Budget & Finance	1.00	-	1.00
Senior Budget Analyst	2.00	-	2.00
<b>Chief Financial Officer Total</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>
Chief Operating Officer	1.00	-	1.00
Aide-8 Reflection & Recovery (housed at FMA)	1.00	-	1.00
Conflict Mediator (11M/40Hrs)	1.00	-	1.00
Mail Room Assistant (12M/20Hrs)	0.50	-	0.50
Operations Assistant	1.00	-	1.00
<b>Chief Operating Officer Total</b>	<b>4.50</b>	<b>-</b>	<b>4.50</b>
Deputy Supt for Teaching and Learning	1.00	-	1.00
Asst Program Manager of Elem Out-of-School Time Network	-	1.00	1.00
Secretary to Sr Admin (Non-C)	0.75	-	0.75
Manager of OST	1.00	-	1.00
OST Assistant Manager	0.70	-	0.70
Manager Professional Learning	1.00	-	1.00
<b>Deputy Supt for Teaching and Learning Total</b>	<b>4.45</b>	<b>1.00</b>	<b>5.45</b>
Exec Director Human Resources	1.00	-	1.00
Assistant Director, Human Resources	1.00	-	1.00
Clerk	4.00	-	4.00
Secretary to Sr Admin (Non-C)	1.00	-	1.00
HRIS Data Coordinator	1.00	-	1.00
Program Manager for Diversity Development	1.00	-	1.00
<b>Human Resources Total</b>	<b>9.00</b>	<b>-</b>	<b>9.00</b>
Legal Counsel	1.00	-	1.00
Secretary to Sr Admin (Non-C)	1.00	-	1.00
<b>Legal Counsel Total</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>
Assistant Superintendent	2.00	-	2.00
Secretary to Sr Admin (Unit C)	1.00	-	1.00
Teacher	1.00	-	1.00
<b>Office of Elementary Secondary Education Total</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>
Chief Equity Officer	-	1.00	1.00
Principal on Assignment	-	1.00	1.00
Reporting Support Liaison/Incident Specialist	-	1.00	1.00
Staff on Assignment/Technical Assistance for Educational Equity	-	1.00	1.00
Social Worker	1.40	(0.40)	1.00
Lead Teacher SEL	1.00	-	1.00
Family Engagement Specialist	0.50	0.50	1.00
<b>Office of Equity Inclusion &amp; Belonging Total</b>	<b>3.90</b>	<b>4.10</b>	<b>8.00</b>

## LEADERSHIP AND CENTRAL ADMINISTRATION STAFF

Job Title	FY20 Adjusted FTE	FY21 Total Changes FTE	FY21 Adopted FTE
Chief Strategy Officer	1.00	-	1.00
DirectorResrch Assess Eval 11M	1.00	-	1.00
Communications Manager	1.00	-	1.00
Design Lab Innovation Coach	0.70	-	0.70
Program Development/Grant Spe	1.00	-	1.00
Assistant Program Manager Res	1.00	-	1.00
Clerk	1.00	-	1.00
<b>Office of Strategy Total</b>	<b>6.70</b>	<b>-</b>	<b>6.70</b>
Manager of Payroll	1.00	-	1.00
Clerk	2.50	-	2.50
Payroll Systems Support Specia	2.00	-	2.00
<b>Payroll Total</b>	<b>5.50</b>	<b>-</b>	<b>5.50</b>
Manager of Purchasing & AP	1.00	-	1.00
Clerk	5.00	-	5.00
AP Coordinator/Buyer	1.00	-	1.00
<b>Purchasing/Accounts Payable Total</b>	<b>7.00</b>	<b>-</b>	<b>7.00</b>
School Committee Secretary	1.00	-	1.00
Secretary to Sr Admin (Non-Un)	1.00	-	1.00
School Committee Member	-	-	-
<b>School Committee Office Total</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>
Superintendent	1.00	-	1.00
Administrative Ass't/Supt Offi	1.00	-	1.00
<b>Superintendent of Schools Total</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>
<b>Leadership and Central Administration Staff Total</b>	<b>55.05</b>	<b>5.10</b>	<b>60.15</b>

## SCHOOL SUPPORT STAFF

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<b>Job Title</b>	<b>FY20 Adjusted FTE</b>	<b>FY21 Total Changes FTE</b>	<b>FY21 Adopted FTE</b>
Teacher	-	3.00	3.00
Aide	-	4.00	4.00
<b>Instructional Staff-General Education Total</b>	<b>-</b>	<b>7.00</b>	<b>7.00</b>
<b>School Support Total FTE</b>	<b>-</b>	<b>7.00</b>	<b>7.00</b>

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# STUDENT DATA REPORT

## ENROLLMENT DATA

### District Enrollment by Demographic Group

Group	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
First Language not English	26.8%	27.4%	27.0%	28.3%	28.0%	27.6%	27.4%	27.3%	28.1%
English Language Learner (ELL)	5.0%	5.7%	5.2%	8.2%	8.1%	7.9%	8.1%	8%	7.5%
Economically Disadvantaged	n/a	n/a	n/a	27.7%	27.7%	28.4%	29.9%	28.6%	27.9%
Students with Disabilities	20.8%	20.5%	20.9%	20.5%	21.6%	21.6%	22.2%	22.1%	22.1%
High Needs <sup>1</sup>	n/a	56.3%	56.2%	46.6%	46.7%	46.3%	47.3%	47.6%	46.7%

### School Enrollment by Demographic Group: 2019-2020

School	First Language not English	English Language Learners	Students with Disabilities	High Needs	Economically Disadvantaged
Amigos	35.3%	3.7%	13.6%	32.2%	16.8%
Cambridgeport	13.8%	1.8%	17.5%	33.5%	21.5%
Fletcher/Maynard	27.0%	6.0%	33.0%	63.2%	44.9%
Graham & Parks	47.5%	30.4%	14.4%	57.7%	23.4%
Haggerty	31.4%	7.4%	17.8%	38.8%	20.5%
Tobin	33.8%	4.5%	20.6%	40.5%	23.8%
Kennedy-Longfellow	47.6%	29.3%	19.0%	67.5%	37.9%
King Open	26.4%	7.3%	21.7%	47.5%	31.3%
Baldwin	15.7%	2.9%	18.3%	30.6%	16.9%
King	31.3%	8.3%	15.3%	34.4%	15.0%
Morse	25.5%	7.4%	27.0%	49.4%	30.7%
Peabody	21.9%	4.7%	23.8%	44.7%	25.9%
CSUS	20.1%	1.8%	33.6%	54.1%	31.8%
PAUS	26.1%	3.4%	26.5%	57.6%	40.5%
RAUS	20.3%	2.8%	22.1%	38.8%	24.6%
VLUS	45.4%	12.8%	24.5%	59.9%	31.2%
CRLS	24.4%	4.7%	18.3%	43.7%	30.7%
<b>District</b>	<b>28.1%</b>	<b>7.5%</b>	<b>22.1%</b>	<b>46.7%</b>	<b>27.9%</b>
<i>State</i>	23.0%	10.8%	18.4%	48.7%	32.8%

<sup>1</sup> High Needs: a single count of students who are Economically Disadvantaged, Students with Disabilities (SWD) and/or English Language Learner. ESE began tracking this data in 2012.

# STUDENT DATA REPORT

## District Enrollment by Race/Ethnicity

Race/Ethnicity	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
African American/Black	31.4%	29.7%	28.8%	28.0%	26.5%	25.5%	25.2%	23.8%	22.6%
Asian	11.1%	11.8%	12.2%	12.4%	12.5%	12.3%	12.4%	12.8%	12.9%
Hispanic	13.5%	13.7%	13.9%	13.5%	13.8%	13.7%	13.7%	13.7%	14.1%
Native American	0.6%	0.5%	0.5%	0.4%	0.4%	0.4%	0.3%	0.3%	0.3%
White	38.5%	38.5%	38.0%	39.0%	39.8%	40.2%	39.9%	40.5%	40.9%
Multi-Race, Non-Hispanic	4.6%	5.4%	6.3%	6.4%	6.8%	7.7%	8.4%	8.7%	9.1%

## School Enrollment by Race/Ethnicity: 2019-2020

School	African American/Black	Asian	Hispanic	Native American	White	Multi-Race, Non-Hispanic
Amigos	4.7%	3.5%	45.3%	0.0%	38.1%	8.4%
Cambridgeport	16.6%	7.1%	8.3%	0.0%	56.0%	12.0%
Fletcher/Maynard	50.5%	9.8%	18.2%	0.4%	14.0%	7.0%
Graham & Parks	15.7%	16.8%	10.5%	0.0%	50.4%	6.6%
Haggerty	14.0%	18.6%	7.8%	0.0%	51.6%	8.1%
Tobin	19.6%	16.4%	10.0%	0.6%	44.7%	8.7%
Kennedy-Longfellow	20.9%	23.2%	17.0%	0.0%	30.2%	8.4%
King Open	18.8%	14.1%	10.7%	0.3%	44.6%	11.5%
Baldwin	11.1%	8.0%	10.3%	0.0%	60.9%	9.7%
King	18.7%	28.2%	5.8%	0.6%	25.2%	21.5%
Morse	23.3%	14.1%	12.3%	0.6%	41.7%	8.0%
Peabody	20.3%	15.3%	5.9%	0.0%	51.3%	7.2%
CSUS	23.0%	6.4%	17.0%	0.7%	42.8%	10.2%
PAUS	31.4%	15.2%	14.8%	0.4%	29.2%	8.7%
RAUS	27.0%	10.7%	9.6%	0.4%	43.1%	9.3%
VLUS	25.9%	16.3%	7.4%	0.0%	42.6%	7.8%
CRLS	27.9%	10.6%	14.8%	0.4%	38.2%	7.7%
<b>District</b>	<b>22.6%</b>	<b>12.9%</b>	<b>14.1%</b>	<b>0.3%</b>	<b>40.9%</b>	<b>9.1%</b>
<i>State</i>	9.2%	7.1%	21.6%	0.2%	57.9%	3.9%

# STUDENT DATA REPORT

## SCHOOL CLIMATE INDICATORS

### District

Indicators	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Grade 9-12 Dropout Rate	1.8%	1.5%	1.3%	1.0%	0.5%	1.3%	1.9%	1.9%
Attendance Rate	94.0%	93.9%	93.8%	93.7%	93.6%	93.7%	93.7%	93.7%
Average # of days absent	10.4	10.0	10.6	10.7	11.0	10.8	10.8	10.9
Chronically Absent (10% or more)	17.7%	17.0%	17.3%	17.7%	18.3%	17.2%	18.0%	17.6%
In-school Suspensions	3.8%	1.8%	2.5%	1.2%	0.7%	0.9%	0.8%	1.2%
Out-of-School Suspensions	5.4%	2.3%	2.9%	2.2%	1.8%	1.6%	2.0%	2.3%

### Schools

2018-2019	Attendance Rate	Chronically Absent	In-School Suspension Rate <sup>2</sup>	Out-of-School Suspension Rate <sup>2</sup>
Amigos	95.3%	10.0%	--	--
Cambridgeport	94.7%	13.7%	--	--
Fletcher/Maynard	94.1%	18.6%	0.6%	1.3%
Graham & Parks	95.8%	6.9%	--	--
Haggerty	95.9%	7.4%	--	--
Tobin	94.4%	16.6%	--	--
Kennedy-Longfellow	93.4%	22.0%	--	--
King Open	94.2%	15.5%	0.5%	2.9%
Baldwin	94.6%	13.4%	1.1%	1.6%
King	95.0%	12.2%	1.5%	2.4%
Morse	94.8%	12.7%	0.9%	1.5%
Peabody	95.4%	9.4%	--	--
CSUS	95.0%	11.4%	4.9%	0.4%
PAUS	94.8%	16.8%	7.8%	1.4%
RAUS	95.6%	12.1%	0.3%	4.7%
VLUS	96.2%	7.1%	0.6%	1.9%
CRLS/HSEP	90.7%	28.1%	1.3%	4.9%
<b>District</b>	93.7%	17.6%	1.2%	2.3%
<b>State</b>	94.6%	12.9%	1.9%	3.0%

<sup>2</sup> Data not reported for counts of less than 6 students

# STUDENT DATA REPORT

## GRADUATION INDICATORS

### 4-year Graduation Rate – CPS District Data

	Class of 2012	Class of 2013	Class of 2014	Class of 2015	Class of 2016	Class of 2017	Class of 2018	Class of 2019
All Students	83.2%	82.5%	88.0%	91.5%	88.8%	89.7%	87.8%	87.5%
Male	81.8%	78.7%	87.2%	90.6%	85.6%	86.7%	85.7%	83.5%
Female	84.7%	86.7%	88.9%	92.3%	91.9%	93.1%	90.2%	92.0%
EL	78.6%	53.3%	83.9%	93.1%	79.6%	76.7%	62.2%	74.1%
Students w/ Disabilities	69.5%	68.8%	73.3%	75.5%	71.8%	72.0%	74.4%	70.9%
Low Income	82.6%	81.0%	85.4%	89.5%	87.0%	83.9%	79.5%	80.3%
Afr. Amer./Black	79.1%	77.2%	82.8%	90.5%	87.1%	86.0%	79.8%	86.1%
Asian	93.5%	86.0%	93.2%	98.0%	100.0%	94.2%	98.4%	89.7%
Hispanic/Latino	77.1%	81.8%	87.0%	88.7%	82.9%	81.7%	82.4%	75.0%
White	86.8%	88.1%	91.2%	90.5%	90.3%	92.9%	92.6%	93.2%

### 4-year Graduation Rate – CRLS/ HSEP

	Class of 2012	Class of 2013	Class of 2014	Class of 2015	Class of 2016	Class of 2017	Class of 2018	Class of 2019
All Students	87.2%	87.3%	91.1%	93.5%	92.5%	91.7%	89.0%	89.8%
Male	86.6%	85.6%	90.2%	93.2%	92.4%	89.7%	87.8%	87.2%
Female	87.9%	89.0%	92.1%	93.9%	92.5%	93.9%	90.5%	92.7%
EL	73.5%	53.3%	83.3%	93.1%	79.6%	78.6%	62.2%	74.1%
Students w/ Disabilities	80.2%	83.5%	83.5%	83.7%	84.8%	80.0%	78.6%	79.3%
Low Income	84.6%	83.5%	86.8%	90.6%	90.9%	87.8%	81.2%	84.0%
Afr. Amer./Black	84.1%	83.5%	86.6%	90.5%	90.2%	88.3%	81.1%	88.9%
Asian	93.5%	86.0%	94.8%	98.0%	100.0%	94.1%	98.3%	92.4%
Hispanic/Latino	83.1%	84.9%	88.1%	90.4%	86.6%	82.8%	81.8%	75.6%
White	90.1%	93.2%	95.6%	95.2%	94.9%	95.8%	94.9%	95.1%

# STUDENT DATA REPORT

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## SCHOLASTIC ACHIEVEMENT TEST (SAT) RESULTS

### SAT Participation: Number of Test Takers

	Asian	African American/Black	Hispanic/Latino	White	Economically Disadvantaged	Students with Disabilities	District
2017	97	154	54	209	142	40	<b>540</b>
2018	87	170	65	211	155	44	<b>558</b>
2019	82	146	66	195	162	57	<b>528</b>

### Critical Reading /Writing SAT Scores\*

	Asian	African American/Black	Hispanic/Latino	White	Economically Disadvantaged	Students with Disabilities	District
2017	567	495	531	635	504	458	<b>570</b>
2018	582	481	538	638	508	476	<b>570</b>
2019	548	485	517	622	501	478	<b>557</b>

\*In 2017, the SAT data were reported with a combined reading/writing score, whereas in previous years, these scores were reported separately.

### Math SAT Scores

	Asian	African American/Black	Hispanic/Latino	White	Economically Disadvantaged	Students with Disabilities	District
2017	611	509	514	624	521	462	<b>576</b>
2018	606	487	528	631	520	455	<b>572</b>
2019	592	481	534	616	514	461	<b>563</b>

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# STUDENT DATA REPORT

## ADVANCED PLACEMENT (AP)

### Number of Students Taking AP Exams by Demographic Group

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
All Students	177	228	270	311	352	393	362	433
African American/Black	16	18	16	31	38	48	46	40
Asian	32	51	57	50	61	74	68	72
Hispanic/Latino	<10	15	23	23	24	32	23	36
White	111	139	164	197	216	220	187	245
High Needs	34	43	49	38	44	71	62	94

In 2018-2019, 706 AP exams were taken:

- 40% (n=279) were in Math and Computer Science (Computer Science A, Calculus AB, Calculus BC, or Statistics)
- 22% (n=156) were in Science & Technology (Biology, Chemistry, Physics, or Environmental Science)
- 22% (n=154) were in History and Social Science (United States History, World History, Government & Politics or Economics)
- 8% (n=58) were in World Languages (Chinese, French, Latin, or Spanish)
- 5% (n=34) were in English (Language or Literature)
- 3% (n=25) were in Arts (Studio Art, or Music Theory)

### Percent of Exams Receiving a Score of 3 or Higher By Demographic Group

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
All Students	81%	83%	84%	87%	83%	82%	81%	81%
African American/Black	83%	81%	57%	78%	54%	47%	45%	48%
Asian	80%	75%	78%	75%	74%	76%	80%	74%
Hispanic/Latino	65%**	88%	70%	87%	77%	82%	74%	72%
White	84%	87%	90%	91%	90%	90%	90%	89%
High Needs	72%	74%	68%	73%	63%	59%	62%	63%

\*\*From DESE: a reporting error caused Hispanic and Multi-Racial Non Hispanic to be merged as one group. This is the percentage for that second subgroup.

# STUDENT DATA REPORT

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## SPRING 2019 MCAS

**MCAS 2.0 “Next Generation MCAS:** In Spring 2017, students in all public schools in grades 3-8 across the state participated in the Mathematics and English Language Arts (ELA) “Next Generation” MCAS testing. In Spring 2019, students in grades 5 and 8 participated in the Science and Technology/Engineering (STE) Next Generation MCAS, and students in grade 10 participated in the Math and ELA Next Generation MCAS. These new tests reflected higher standards and expectations for students and were intended to provide better information about whether students are on track for the next grade level and ultimately for college and a career. Given that the Next Generation MCAS was more challenging than the legacy MCAS, scores throughout the state were lower than previous years. This does not mean that students learned less; it reflects that the Next Generation MCAS measured more rigorous standards in a different way. Because the test was new, scores from 2017 and later cannot be compared to prior year MCAS scores for students, schools, or districts, which is why longitudinal data are not included for these tests in this report. The Next Generation MCAS has new performance levels (Exceeding Expectations, Meeting Expectations, Partially Meeting Expectations and Not Meeting Expectations) and a new scaled score range (440-540).

**Legacy MCAS:** In Spring 2019, students across the state continued to participate in the traditional “legacy” MCAS in 10<sup>th</sup> grade science. This assessment maintains the typical MCAS scaled score range (200-280) and performance categories (Advanced, Proficient, Needs Improvement, and Warning/Failing). These tests were taken exclusively on paper by students.

**Student Growth Percentiles (SGPs):** Student Growth Percentiles (SGPs) measure the relative growth of students with similar MCAS performance histories. Because students in grade 3 take the MCAS for the first time that year, SGPs do not exist for this grade. Also two consecutive years of data are needed to calculate student growth, so the number of students for whom SGP can be calculated is usually less than the number of students in the grade and subgroup. Given that the Science MCAS is not administered every year, the state is unable to calculate SGPs for this subject. The state has emphasized using SGP bands (very low, low, moderate/expected, high, very high) rather than absolute numbers, which is how we focused the analysis in this report.

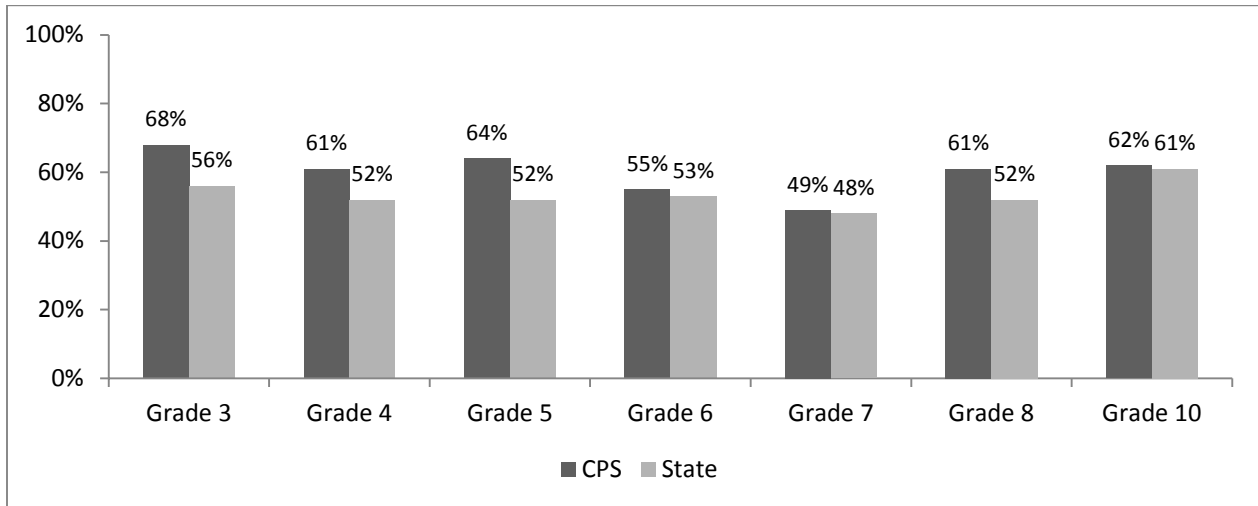
**Reporting on Student Demographic Groups:** In this report, we display the performance of key student groups; the naming conventions of these groups are determined by DESE. It is important to note that individual students appear in multiple demographic groups. Racial/ethnic descriptors and gender categories are self-identified by families at the time of school registration. Economically disadvantaged status is determined by the state based on a student's participation in one or more of the following state-administered programs: the Supplemental Nutrition Assistance Program (SNAP); the Transitional Assistance for Families with Dependent Children (TAFDC); the Department of Children and Families' (DCF) foster care program; and MassHealth (Medicaid).

# STUDENT DATA REPORT

## ENGLISH LANGUAGE ARTS 2019 MCAS RESULTS

### OVERVIEW

**2019 ELA MCAS RESULTS**  
**Percent of Students Meeting or Exceeding Expectations**



**2019 ELA MCAS RESULTS**  
**Percent of Students Meeting or Exceeding Expectations by School**

School	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
Amigos	84%	53%	66%	71%	69%	85%
Baldwin	76%	72%	70%			
Cambridgeport	79%	69%	59%			
Fletcher Maynard Academy	49%	59%	53%			
Graham & Parks	60%	64%	53%			
Haggerty	54%	63%	48%			
King	69%	76%	93%			
King Open	64%	48%	55%			
Kennedy Longfellow	61%	29%	32%			
Morse	74%	51%	77%			
Peabody	80%	79%	81%			
Tobin	84%	74%	88%			
Cambridge Street Upper School				49%	38%	59%
Rindge Avenue Upper School				65%	51%	69%
Putnam Avenue Upper School				50%	46%	46%
Vassal Lane Upper School				54%	53%	69%

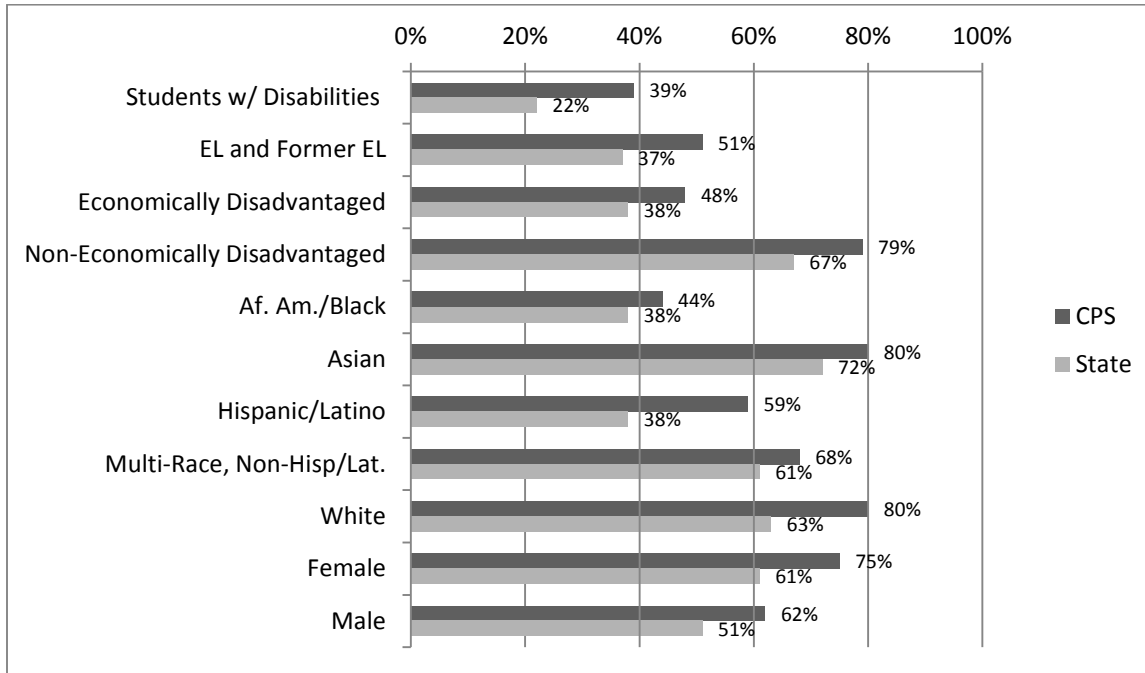


# STUDENT DATA REPORT

## PROFICIENCY BY GRADE AND DEMOGRAPHIC GROUP

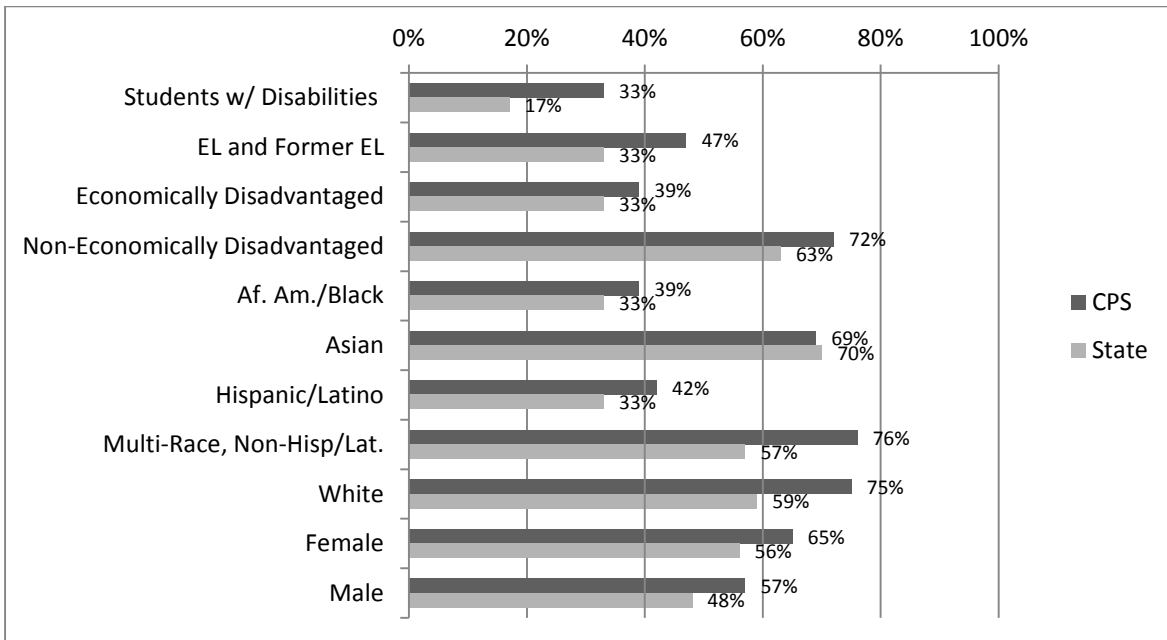
### GRADE 3 2019 ELA MCAS RESULTS

Percent of Students Meeting or Exceeding Expectations by Demographic Group



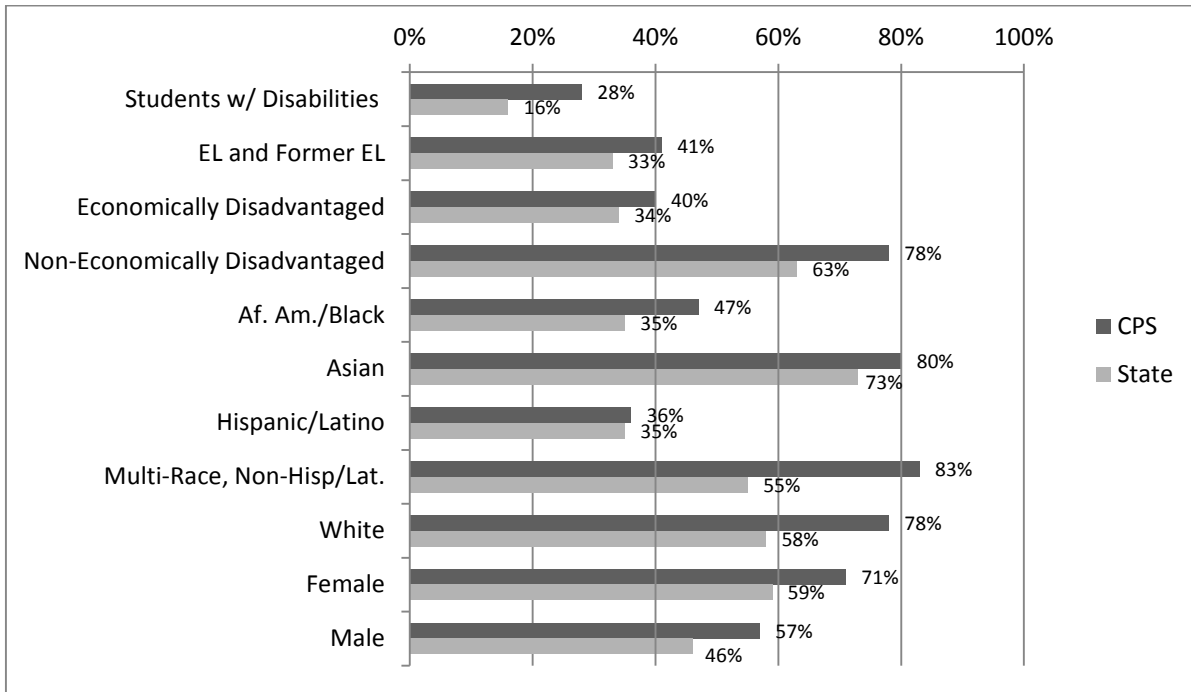
### GRADE 4 2019 ELA MCAS RESULTS

Percent of Students Meeting or Exceeding Expectations by Demographic Group

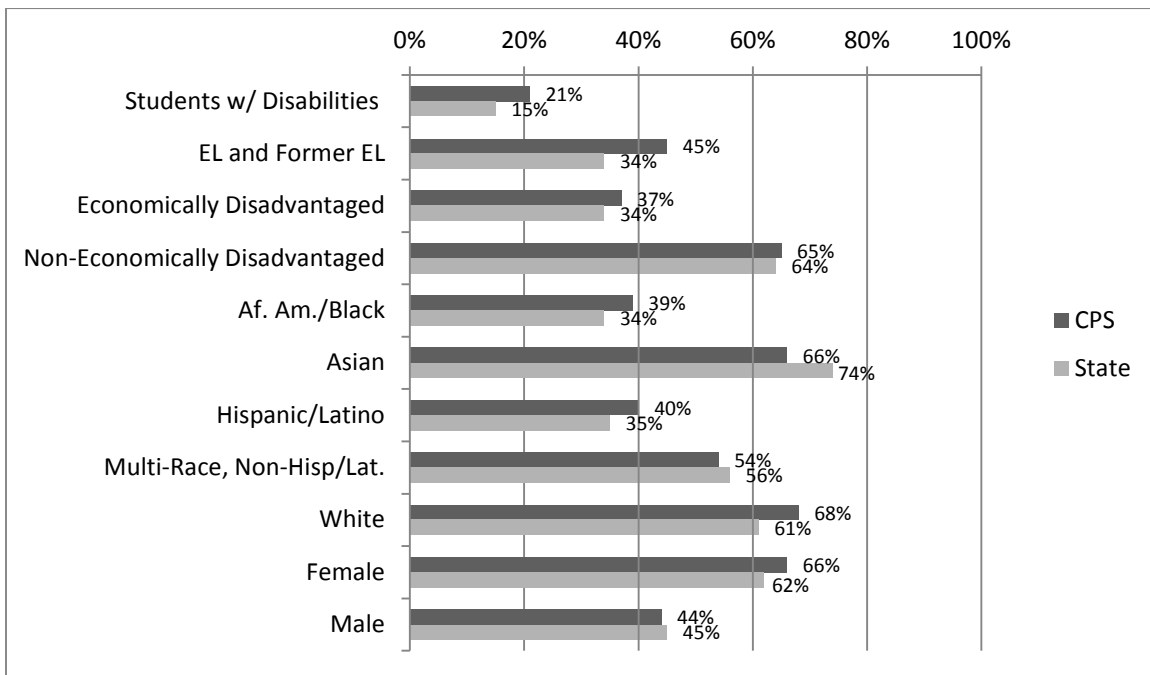


# STUDENT DATA REPORT

## GRADE 5 2019 ELA MCAS RESULTS Percent of Students Meeting or Exceeding Expectations by Demographic Group

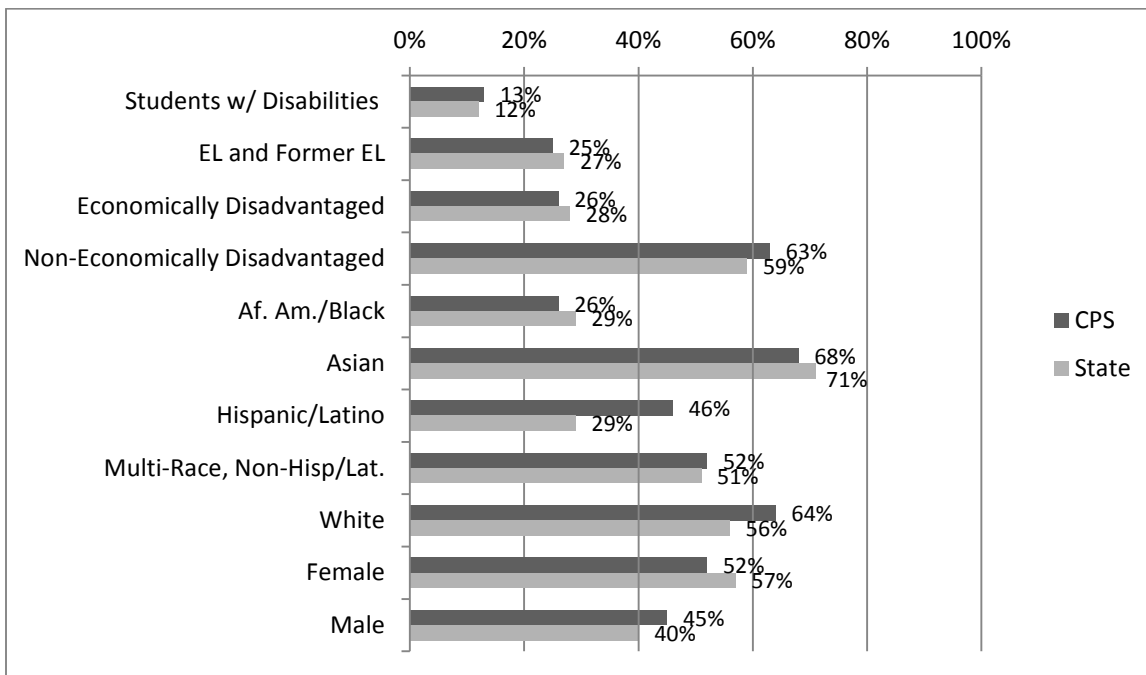


## GRADE 6 2019 ELA MCAS RESULTS Percent of Students Meeting or Exceeding Expectations by Demographic Group

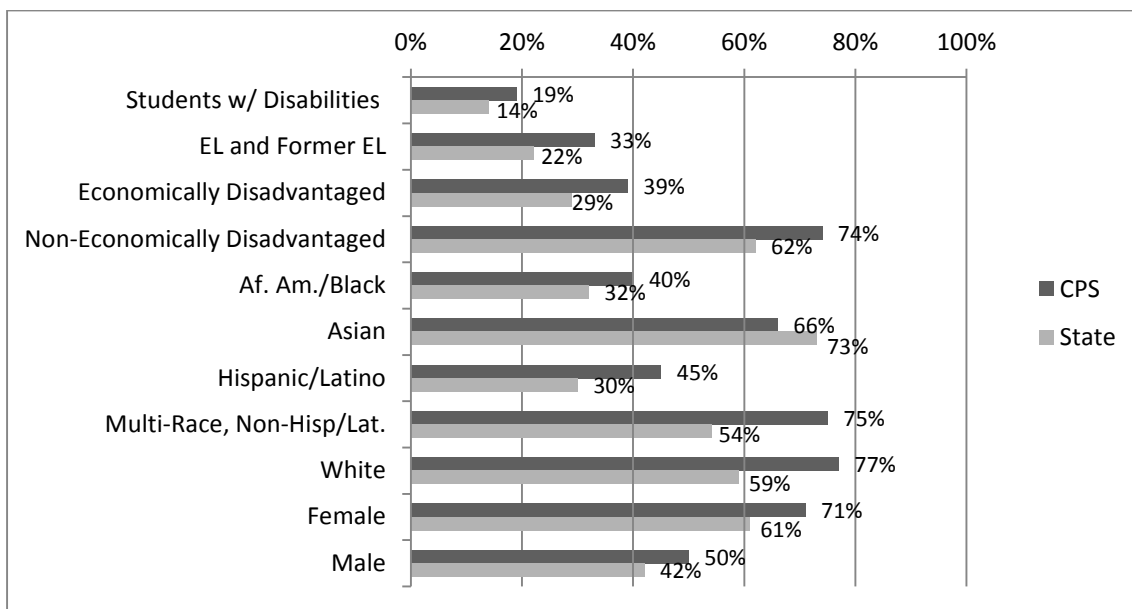


# STUDENT DATA REPORT

**GRADE 7 2019 ELA MCAS RESULTS**  
**Percent of Students Meeting or Exceeding Expectations by Demographic Group**

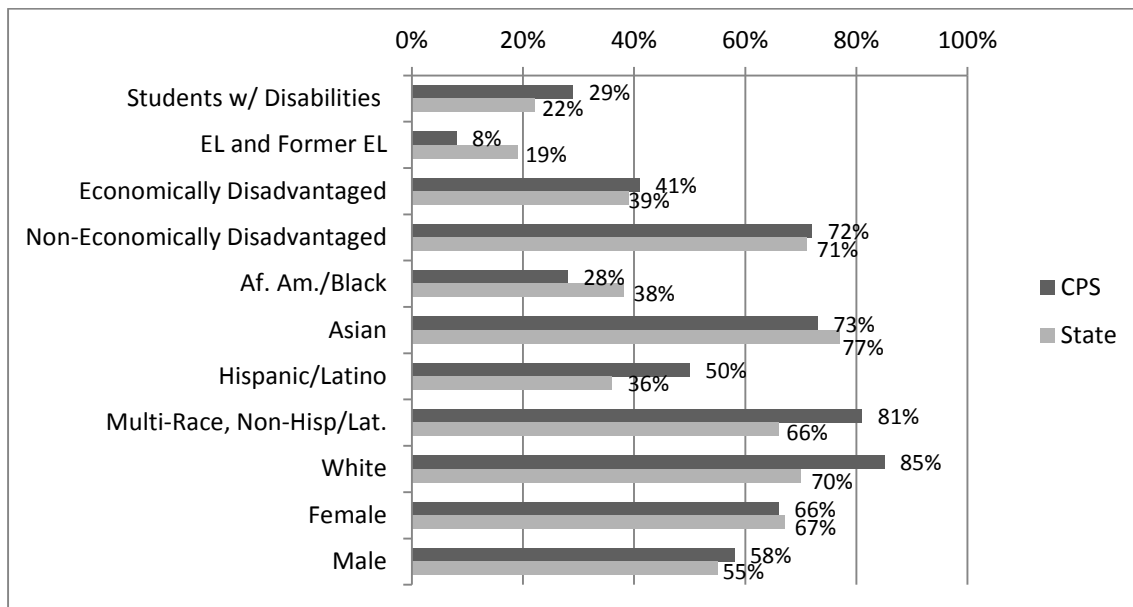


**GRADE 8 2019 ELA MCAS RESULTS**  
**Percent of Students Meeting or Exceeding Expectations by Demographic Group**



# STUDENT DATA REPORT

## GRADE 10 2019 ELA MCAS RESULTS Percent of Students Advanced or Proficient by Demographic Group



### Student Growth Percentiles (SGPs)

Student Growth Percentiles (SGPs) measure the relative growth of students with similar MCAS performance histories. Because students in grade 3 take the MCAS for the first time that year, SGPs do not exist for this grade.

### 2019 ELA MCAS RESULTS Student Growth Percentile (SGP) by Grade

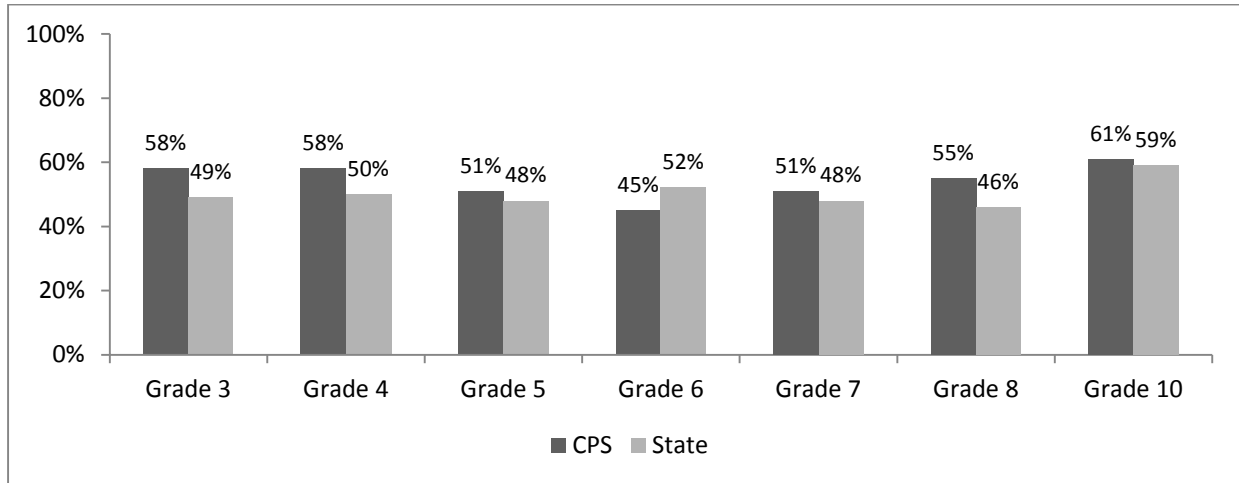
Grade Level	Mean Growth 2019	SGP Band
Grade 4	50.6	Expected Growth
Grade 5	55.6	Expected Growth
Grade 6	50.5	Expected Growth
Grade 7	50.1	Expected Growth
Grade 8	48.9	Expected Growth
Grade 10	42.0	Expected Growth

# STUDENT DATA REPORT

## MATHEMATICS

### OVERVIEW

**2019 MATH MCAS RESULTS**  
**Percent of Students Meeting or Exceeding Expectation**



**2019 MATH MCAS RESULTS**  
**Percent of Students Meeting or Exceeding Expectations by School**

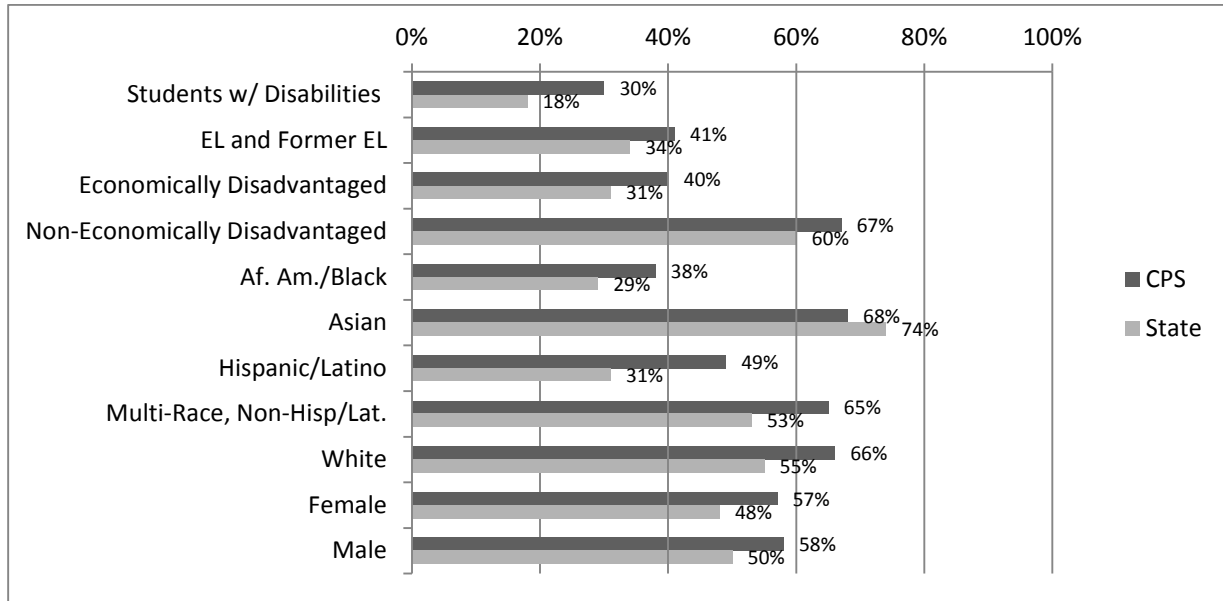
	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
Amigos	73%	53%	68%	67%	71%	85%
Baldwin	73%	65%	45%			
Cambridgeport	57%	66%	61%			
Fletcher Maynard Academy	63%	38%	38%			
Graham & Parks	40%	72%	38%			
Haggerty	38%	74%	37%			
King	62%	68%	68%			
King Open	50%	39%	41%			
Kennedy Longfellow	46%	37%	18%			
Morse	56%	54%	68%			
Peabody	67%	79%	71%			
Tobin	81%	67%	71%			
Cambridge Street Upper School				37%	44%	41%
Rindge Avenue Upper School				54%	53%	64%
Putnam Avenue Upper School				30%	41%	28%
Vassal Lane Upper School				53%	59%	79%

# STUDENT DATA REPORT

## PROFICIENCY BY GRADE AND DEMOGRAPHIC GROUP

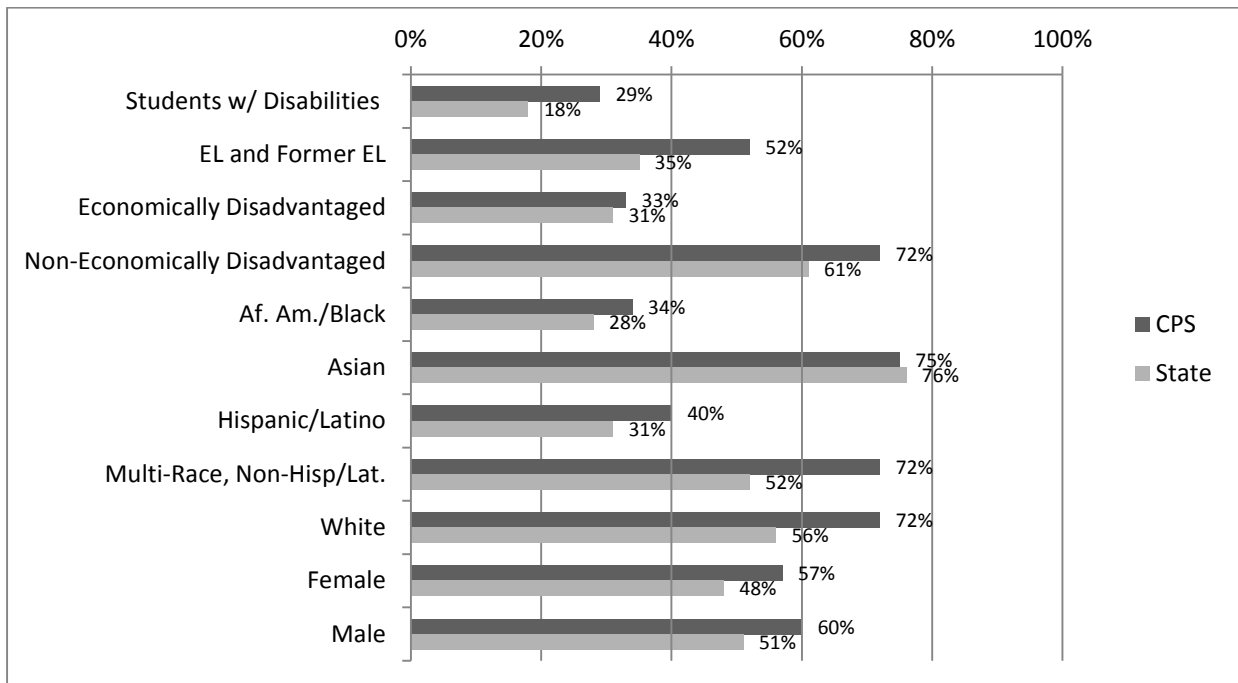
### GRADE 3 2019 MATH MCAS RESULTS

#### Percent of Students Meeting or Exceeding Expectations by Demographic Group



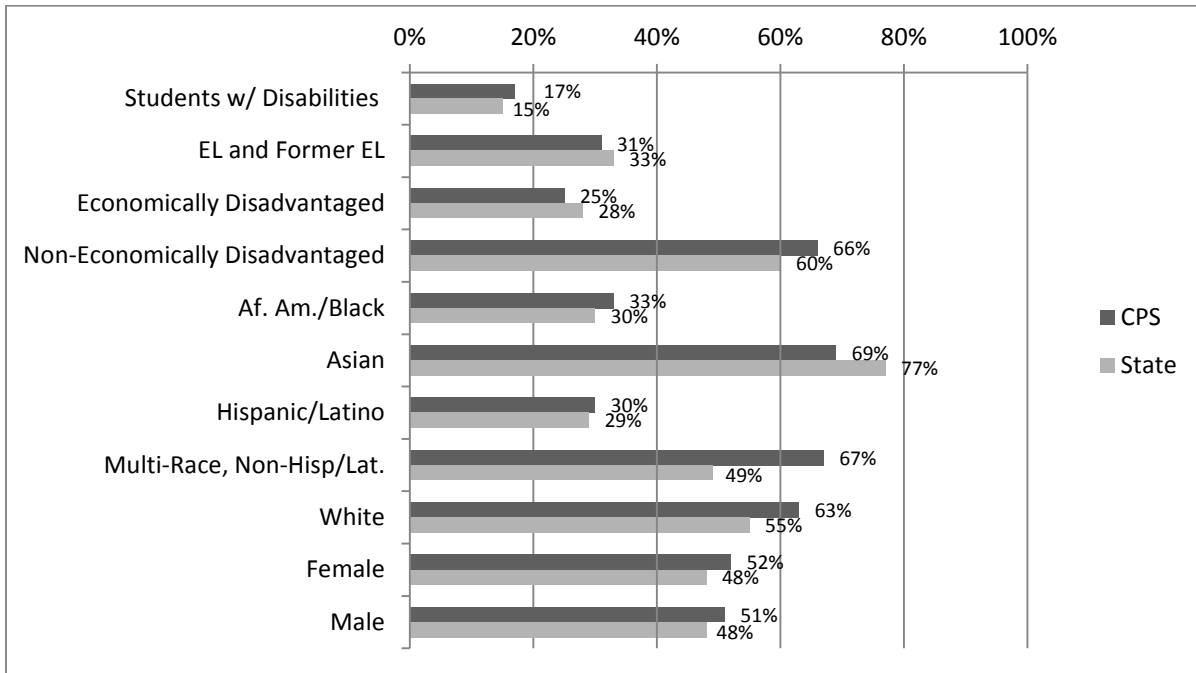
### GRADE 4 2019 MATH MCAS RESULTS

#### Percent of Students Meeting or Exceeding Expectations by Demographic Group

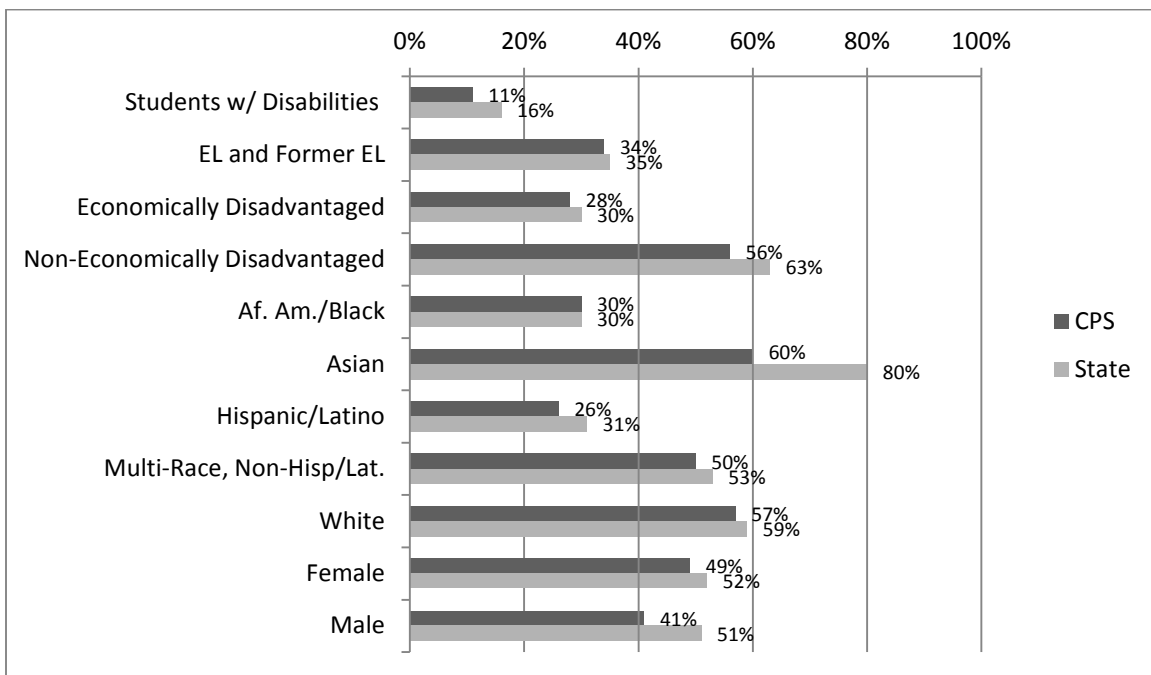


# STUDENT DATA REPORT

## GRADE 5 2019 MATH MCAS RESULTS Percent of Students Meeting or Exceeding Expectations by Demographic Group

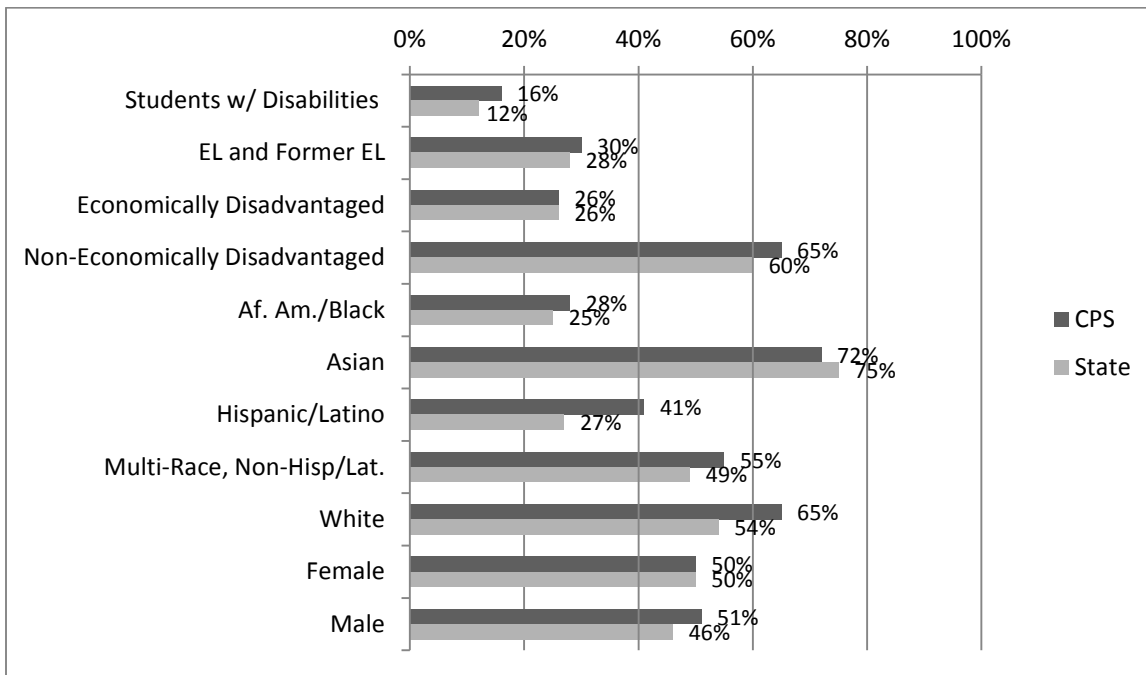


## GRADE 6 2019 MATH MCAS RESULTS Percent of Students Meeting or Exceeding Expectations by Demographic Group

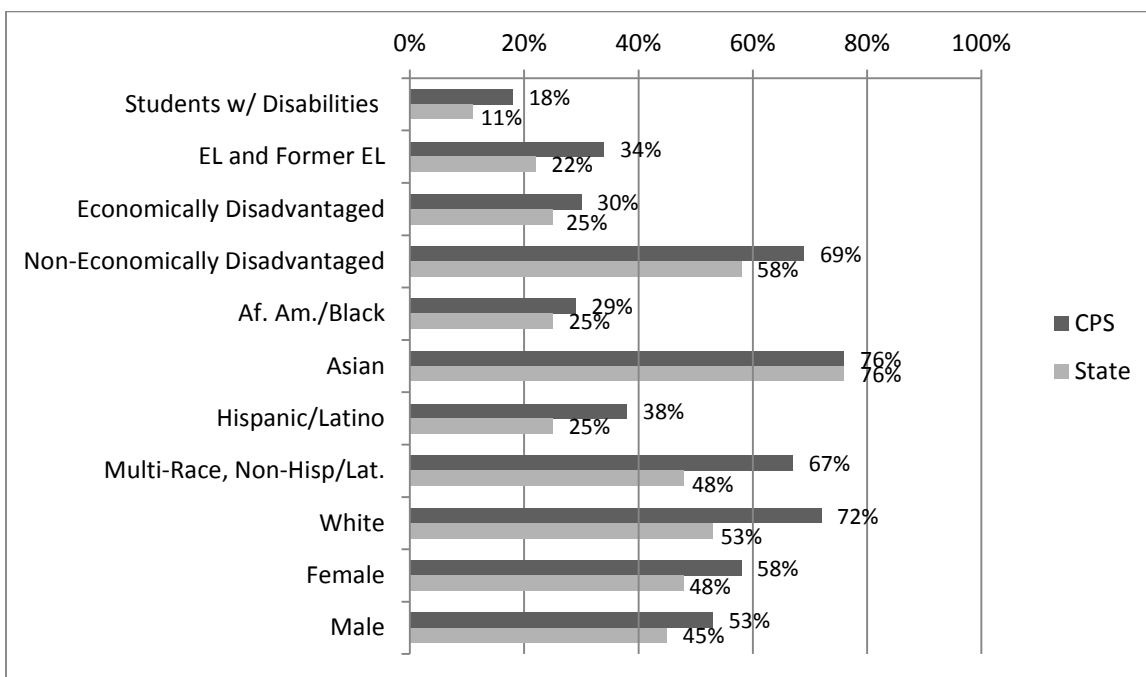


# STUDENT DATA REPORT

## GRADE 7 2019 MATH MCAS RESULTS Percent of Students Meeting or Exceeding Expectations by Demographic Group



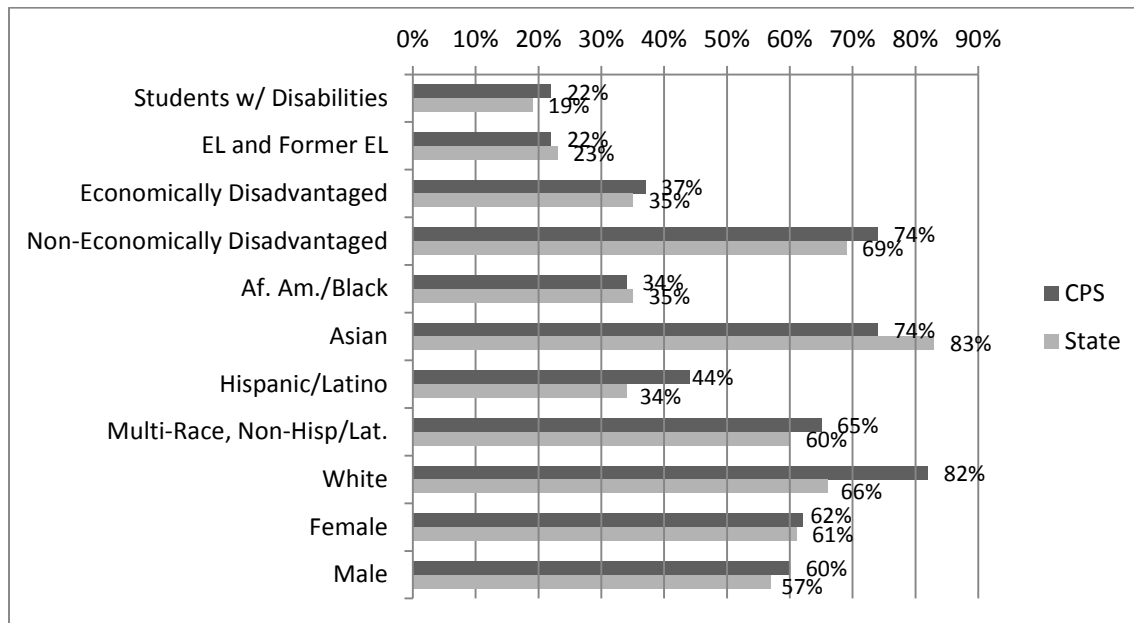
## GRADE 8 2019 MATH MCAS RESULTS Percent of Students Meeting or Exceeding Expectations by Demographic Group





# STUDENT DATA REPORT

## GRADE 10 2019 MATH MCAS RESULTS Percent of Students Advanced or Proficient by Demographic Group



### Student Growth Percentiles (SGPs)

Student Growth Percentiles (SGPs) measure the relative growth of students with similar MCAS performance histories. Because students in grade 3 take the MCAS for the first time that year, SGPs do not exist for this grade.

## 2019 MATH MCAS RESULTS Student Growth Percentile (SGP) by Grade

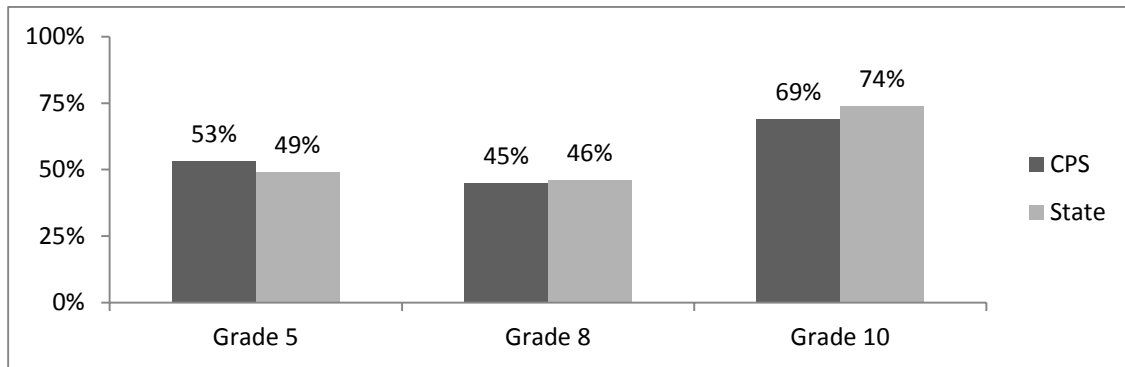
Grade Level	Mean Growth 2019	SGP Band
Grade 4	52.9	Expected Growth
Grade 5	48.6	Expected Growth
Grade 6	34.7	Low Growth
Grade 7	55.5	Expected Growth
Grade 8	56.0	Expected Growth
Grade 10	51.1	Expected Growth

# STUDENT DATA REPORT

## SCIENCE

### OVERVIEW

**2019 SCIENCE MCAS RESULTS**  
**Percent of Students Meeting or Exceeding Expectations<sup>3</sup>**



**2019 SCIENCE MCAS RESULTS**  
**Percent of Students Advanced or Proficient by School**

School	Grade 5	Grade 8
Amigos	68%	74%
Baldwin	64%	
Cambridgeport	47%	
Fletcher Maynard Academy	31%	
Graham & Parks	42%	
Haggerty	35%	
King	75%	
King Open	51%	
Kennedy Longfellow	32%	
Morse	60%	
Peabody	76%	
Tobin	58%	
Cambridge Street Upper School		37%
Rindge Avenue Upper School		52%
Putnam Avenue Upper School		29%
Vassal Lane Upper School		53%

\*\*\*\*\*

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

<sup>3</sup> Grade 10 legacy MCAS results - Advanced/Proficient

**Projected SY 2020-2021 Enrollment By School and Grade**

School	Sp. Ed. Self-Cont.	P/K	M/3	K	1	2	3	4	5	6	7	8	9	10	11	12&SP	Out Dist	SY2020-21	SY2019-20	Inc/Dec
																		PROJECTED Enroll	CURRENT YR Oct 1 Enroll	
Amigos				79	47	43	47	43	44									303	305	(2)
Baldwin	6	12		89	59	55	47	46	42									356	350	6
Cambridgeport	-	21		77	43	43	55	40	42									321	325	(4)
Fletcher-Maynard Acad.	29	19		69	40	33	33	31	30									284	285	(1)
Graham & Parks	7	9		59	33	41	41	41	40									271	283	(12)
G & P SEI				19	21	18	15	18	15									106	98	8
<b>G&amp;P School Total</b>																		<b>377</b>	<b>381</b>	<b>(4)</b>
Haggerty	-	-		70	40	39	39	37	31									256	258	(2)
Kennedy/Longfellow	-	12		50	43	32	34	25	32									228	245	(17)
Kennedy/Longfellow SEI				28	15	9	11	7	-									70	66	4
<b>KLO School Total</b>																		<b>298</b>	<b>311</b>	<b>(13)</b>
M.L. King	-	-		57	37	24	24	29	25									196	189	7
King Mandarin Immersion				37	16	27	25	15	15									135	137	(2)
<b>King School Total</b>																		<b>331</b>	<b>326</b>	<b>5</b>
King Open	24	-		69	44	39	42	35	39									292	289	3
King Open Ola				34	23	12	19	8	11									107	214	(107)
<b>King Open School Total</b>																		<b>399</b>	<b>383</b>	<b>16</b>
Morse	18	37		72	44	45	44	35	38									333	326	7
Peabody	-	18		77	46	44	45	44	47									321	320	1
Tobin Montessori	8	42	40	76	38	40	33	34	36									347	311	36
<b>Elem Sub-Total</b>	<b>92</b>	<b>170</b>	<b>40</b>	<b>962</b>	<b>589</b>	<b>544</b>	<b>554</b>	<b>488</b>	<b>487</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>				<b>3,926</b>	<b>3,881</b>	<b>45</b>
Amigos	-									45	42	44						131	123	8
Cambridge St Upper School	20									102	97	96						315	283	32
Putnam Ave Upper School	9									89	84	97						279	264	15
Rindge Ave Upper School	11									90	88	96						285	281	4
Vassal Lane Upper School	8									94	84	88						274	254	20
Vassal Lane Upper School SEI										11	10	9						30	28	2
<b>Vassal Lane Total</b>																		<b>304</b>	<b>282</b>	<b>22</b>
<b>Upper Sub-Total</b>	<b>48</b>									<b>431</b>	<b>405</b>	<b>430</b>						<b>1,314</b>	<b>1,233</b>	<b>81</b>
CRLS	52												467	473	486	443		1,921	1,934	(13)
High School Extension Prog.													2	11	9	22		45	43	2
<b>Secondary Subtotal</b>	<b>52</b>												<b>469</b>	<b>484</b>	<b>495</b>	<b>465</b>		<b>1,966</b>	<b>1,977</b>	<b>(11)</b>
Spec Ed Tuition-Out																	157	157	145	12
<b>Total Projected Enrollment</b>	<b>192</b>	<b>170</b>	<b>40</b>	<b>962</b>	<b>589</b>	<b>544</b>	<b>554</b>	<b>488</b>	<b>487</b>	<b>431</b>	<b>405</b>	<b>430</b>	<b>469</b>	<b>484</b>	<b>495</b>	<b>465</b>	<b>157</b>	<b>7,363</b>	<b>7,236</b>	<b>127</b>

Projected SY 2021 Classrooms by School, Grade and Program

School	Program	PK	K	CH	Lower Elem	Upper Elem	1	2	3	4	5	6	7	8	TOTAL
Amigos	Gen. Ed.		4				2	2	2	2	2				14
Baldwin	Gen. Ed.		5				3	3	3	2	2				18
Baldwin	Sp. Ed. <sup>1</sup>	1					-	-	1	-	-				2
Cambridgeport	Gen. Ed.		4				2	2	3	2	2				15
Cambridgeport	Sp. Ed. <sup>1</sup>	3													3
Fletcher/Maynard	Gen. Ed.	1	5				2	2	2	2	2				16
Fletcher/Maynard	Sp. Ed. <sup>1</sup>		1				1	1	1	1	1				6
Graham & Parks	Gen. Ed.		3				2	2	2	2	2				13
Graham & Parks	Sp. Ed. <sup>1</sup>	1					-	-	-	1	1				3
Graham & Parks	SEI <sup>2</sup>		1				1	1	1	1	2				7
Haggerty	Gen. Ed.		4				2	2	2	2	2				14
Haggerty	Sp. Ed. <sup>1</sup>	-													0
Kennedy/Longfellow	Gen. Ed.		4				2	2	3	2	2				15
Kennedy/Longfellow	Sp. Ed. <sup>1</sup>	1													1
Kennedy/Longfellow	SEI <sup>2</sup>		2				1	1	1	1	-				6
King Open	Gen. Ed.		4				2	2	2	2	2				14
King Open /OLA	Gen. Ed.		2				1	1	1	1	1				7
King Open	Sp. Ed. <sup>1</sup>		1				1	1	-	1	-				4
King	Gen. Ed.		3				2	2	2	2	2				13
King Chinese Immersion	Gen. Ed.		2				1	2	0.5	0.5	0.5				6.5
Morse	Gen. Ed.		4				2	2	2	2	2				14
Morse	Sp. Ed. <sup>1</sup>	4					1	-	1	-	1				7
Peabody	Gen. Ed.		4				2	2	2	2	2				14
Peabody	Sp. Ed. <sup>1</sup>	2													2
Tobin Montessori	Gen. Ed.			5	5	3									13
Tobin	Sp. Ed. <sup>1</sup>	4	1				0	-	-	-	-				5
<b>Elementary Education Total</b>		<b>17</b>	<b>54</b>	<b>5</b>	<b>5</b>	<b>3</b>	<b>30</b>	<b>30</b>	<b>31.5</b>	<b>28.5</b>	<b>28.5</b>				<b>232.5</b>
Amigos	Gen. Ed.											2	2	2	6
Cambridge Street Upper	Gen. Ed.											5	4	4	13
CSUS Special Education*	Sp. Ed. <sup>1</sup>											-	3	-	3
Putnam Ave Upper	Gen. Ed.											4	4	4	12
PAUS Special Education*	Sp. Ed. <sup>1</sup>											-	2	-	2
Rindge Ave Upper	Gen. Ed.											4	4	4	12
RAUS Special Education*	Sp. Ed. <sup>1</sup>											-	2	-	2
Vassal Lane Upper	Gen. Ed.											4	4	4	12
VLUS Special Education*	Sp. Ed. <sup>1</sup>											1	1	1	3
VLUS Sheltered English Immer	SEI <sup>2</sup>											1	1	1	3
<b>Upper Schools Total</b>												<b>21</b>	<b>27</b>	<b>20</b>	<b>68</b>
<b>Total</b>		<b>17</b>	<b>54</b>	<b>5</b>	<b>5</b>	<b>3</b>	<b>30</b>	<b>30</b>	<b>31.5</b>	<b>28.5</b>	<b>28.5</b>	<b>21</b>	<b>27</b>	<b>20</b>	<b>300.5</b>

<sup>1</sup> Special Education Self-Contained Classrooms may be multi-graded.

<sup>2</sup> Sheltered English Immersion

**FY 2021 Adopted Classroom Increases/Decreases**

<b>School Program</b>	<b>PK</b>	<b>K</b>	<b>CH</b>	<b>Lower</b>	<b>Upper</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>TOTAL</b>
Cambridgeport	-	-				-	(1)	1	-	-				-
Kennedy/Longfellow	-	-				-	(1)	1	-	-				-
Kennedy/Longfellow Special Education	(3)	-				-	-	-	-	-				<b>(3)</b>
King/King Chinese	-	-				(1)	-	-	-	-				<b>(1)</b>
Tobin Sp.Ed.	3	-				-	-	-	-	-				<b>3</b>
<b>TOTAL INCREASE / DECREASE</b>	-	-	-	-	-	<b>(1)</b>	<b>(2)</b>	<b>2</b>	-	-	-	-	-	<b>(1)</b>

### Enrollment History and Projections

Year	Births 5 yrs Prior																	Out of			
		Pre-K	M3	JK	K	1	2	3	4	5	6	7	8	9	10	11	12	District	Total	Inc/Dec	% Chg
	1041																				
2008-09		93	38	255	516	497	424	425	411	407	402	375	391	427	378	372	352	187	5950	89	1.5%
	1071																				
2009-10		91	40	304	524	501	482	428	425	409	391	399	373	441	397	382	352	196	6135	185	3.1%
	998																				
2010-11		97	41	297	572	502	478	482	412	410	397	364	387	400	408	420	343	192	6203	68	1.1%
	1127																				
2011-12		98	37	330	520	525	483	451	457	404	410	358	363	419	396	410	379	184	6224	21	0.3%
	1194																				
2012-13		107	37	316	634	474	508	470	424	454	379	378	357	451	428	404	395	176	6392	168	2.7%
	843																				
2013-14		138	35	312	587	587	454	476	446	409	424	357	395	451	450	451	385	161	6518	126	2.0%
	1250																				
2014-15		127	36	380	616	540	548	448	469	426	366	396	351	499	471	439	423	161	6696	178	2.7%
	1180																				
2015-16		144	40	333	628	579	524	520	415	440	380	355	385	465	493	464	440	166	6771	75	1.1%
	1275																				
2016-17		158	40	373	599	550	557	495	507	409	400	398	355	491	511	490	462	166	6961	190	2.8%
	1234																				
2017-18		171	40	358	646	573	540	511	467	485	366	397	395	484	486	507	485	161	7072	111	1.6%
	1265																				
2018-19		157	40	364	622	613	533	533	500	474	461	371	401	512	493	483	495	152	7204	132	1.9%
	1246																				
2019-20		159	40	372	630	581	585	513	514	487	418	436	379	494	512	471	500	145	7,236	32	0.4%

<b>5 year Avg.</b>	(K-1)	(1-2)	(2-3)	(3-4)	(4-5)	(5-6)	(6-7)	(7-8)	(8-9)	(9-10)	(10-11)	(11-12)
<b>Grade Progression</b>	0.935	0.955	0.957	0.963	0.981	0.907	0.988	1.007	1.287	1.015	0.980	1.003

### Enrollment Projections SY 2020-21 to SY 2024-25

	1238																				
<b>2020-21</b>		<b>170</b>	<b>40</b>	<b>344</b>	<b>639</b>	<b>604</b>	<b>557</b>	<b>572</b>	<b>501</b>	<b>499</b>	<b>443</b>	<b>423</b>	<b>448</b>	<b>478</b>	<b>497</b>	<b>507</b>	<b>483</b>	<b>157</b>	<b>7363</b>	<b>125</b>	<b>1.8%</b>
	1129																				
2021-22		170	40	355	583	598	577	533	551	491	453	438	426	577	486	487	509	157	7432	69	0.9%
	1065																				
2022-23		170	40	306	552	545	571	552	513	540	445	448	441	548	586	476	488	157	7378	(54)	-0.7%
	1106																				
2023-24		170	40	289	572	516	521	546	531	503	490	440	451	568	556	574	477	157	7401	23	0.3%
	1212																				
2024-25		170	40	300	624	535	493	498	526	521	456	484	443	581	577	545	576	157	7526	126	1.7%

# Enrollment Report

OFFICIAL DATA October 1, 2019

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>	305	37 12%	92 30%	213 70%	10 3%	121 40%	16 5%	12 4%	0 0%	0 0%	25 8%	131 43%	54%	46%	
<i>Baldwin School</i>	350	64 18%	85 24%	265 76%	10 3%	213 61%	39 11%	28 8%	0 0%	0 0%	34 10%	36 10%	47%	53%	
<i>Cambridgeport School</i>	325	57 18%	96 30%	229 70%	6 2%	182 56%	54 17%	23 7%	0 0%	0 0%	39 12%	27 8%	47%	52%	
<i>Fletcher/Maynard Academy</i>	285	94 33%	185 65%	100 35%	17 6%	40 14%	144 51%	28 10%	1 0%	0 0%	20 7%	52 18%	45%	55%	
<i>Graham &amp; Parks School</i>	381	55 14%	146 38%	235 62%	116 30%	192 50%	60 16%	64 17%	0 0%	0 0%	25 7%	40 10%	47%	53%	
<i>Haggerty School</i>	258	46 18%	73 28%	185 72%	19 7%	133 52%	36 14%	48 19%	0 0%	0 0%	21 8%	20 8%	53%	47%	
<i>Kennedy-Longfellow School</i>	311	59 19%	171 55%	140 45%	91 29%	94 30%	65 21%	72 23%	0 0%	1 0%	26 8%	53 17%	50%	50%	
<i>King Open School</i>	383	83 22%	167 44%	216 56%	28 7%	171 45%	72 19%	54 14%	1 0%	0 0%	44 11%	41 11%	50%	50%	
<i>King School</i>	326	50 15%	87 27%	239 73%	27 8%	82 25%	61 19%	92 28%	2 1%	0 0%	70 21%	19 6%	49%	51%	
<i>Morse School</i>	326	88 27%	140 43%	186 57%	24 7%	136 42%	76 23%	46 14%	2 1%	0 0%	26 8%	40 12%	45%	55%	
<i>Peabody School</i>	320	76 24%	105 33%	215 67%	15 5%	164 51%	65 20%	49 15%	0 0%	0 0%	23 7%	19 6%	50%	50%	
<i>Tobin School</i>	311	64 21%	102 33%	209 67%	14 5%	139 45%	61 20%	51 16%	2 1%	0 0%	27 9%	31 10%	48%	52%	
<b>Total:</b>	<b>3881</b>	<b>773 20%</b>	<b>1449 37%</b>	<b>2432 63%</b>	<b>377 10%</b>	<b>1667 43%</b>	<b>749 19%</b>	<b>567 15%</b>	<b>8 0%</b>	<b>1 0%</b>	<b>380 10%</b>	<b>509 13%</b>	<b>49%</b>	<b>51%</b>	
<i>Amigos 6-8</i>	123	21 17%	39 32%	84 68%	6 5%	42 34%	4 3%	3 2%	0 0%	0 0%	11 9%	63 51%	54%	46%	
<i>Camb St Upper Campus</i>	283	95 34%	142 50%	141 50%	5 2%	121 43%	65 23%	18 6%	2 1%	0 0%	29 10%	48 17%	42%	58%	
<i>Putnam Ave Upper Campus</i>	264	70 27%	157 59%	107 41%	9 3%	77 29%	83 31%	40 15%	1 0%	1 0%	23 9%	39 15%	53%	47%	
<i>Rindge Ave Upper Campus</i>	281	62 22%	108 38%	173 62%	8 3%	121 43%	76 27%	30 11%	1 0%	0 0%	26 9%	27 10%	56%	44%	
<i>Vassal Lane Upper Campus</i>	282	69 24%	134 48%	148 52%	36 13%	120 43%	73 26%	46 16%	0 0%	0 0%	22 8%	21 7%	50%	50%	
<b>Total:</b>	<b>1233</b>	<b>317 26%</b>	<b>580 47%</b>	<b>653 53%</b>	<b>64 5%</b>	<b>481 39%</b>	<b>301 24%</b>	<b>137 11%</b>	<b>4 0%</b>	<b>1 0%</b>	<b>111 9%</b>	<b>198 16%</b>	<b>51%</b>	<b>49%</b>	
<i>CRLS</i>	1977	361 18%	897 45%	1080 55%	93 5%	755 38%	552 28%	209 11%	7 0%	8 0%	153 8%	293 15%	50%	50%	
<b>Total:</b>	<b>1977</b>	<b>361 18%</b>	<b>897 45%</b>	<b>1080 55%</b>	<b>93 5%</b>	<b>755 38%</b>	<b>552 28%</b>	<b>209 11%</b>	<b>7 0%</b>	<b>8 0%</b>	<b>153 8%</b>	<b>293 15%</b>	<b>50%</b>	<b>50%</b>	
C	479	87 18%	209 44%	270 56%	23 5%	182 38%	130 27%	50 10%	3 1%	4 1%	32 7%	78 16%	52%	48%	
R	488	98 20%	220 45%	268 55%	22 5%	194 40%	129 26%	52 11%	1 0%	1 0%	36 7%	75 15%	49%	51%	
L	485	79 16%	217 45%	268 55%	24 5%	183 38%	137 28%	50 10%	0 0%	2 0%	37 8%	76 16%	50%	50%	
S	482	86 18%	216 45%	266 55%	23 5%	192 40%	137 28%	55 11%	3 1%	1 0%	44 9%	50 10%	49%	51%	
E	43	11 26%	35 81%	8 19%	1 2%	4 9%	19 44%	2 5%	0 0%	0 0%	4 9%	14 33%	56%	44%	
Grads Continuing Sped at CRLS not counted above: 6															
<i>OSS Tuitioned</i>	145	145 100%	77 53%	68 47%	2 1%	55 38%	45 31%	9 6%	0 0%	0 0%	12 8%	24 17%	25%	75%	
<b>Total:</b>	<b>145</b>	<b>145 100%</b>	<b>77 53%</b>	<b>68 47%</b>	<b>2 1%</b>	<b>55 38%</b>	<b>45 31%</b>	<b>9 6%</b>	<b>0 0%</b>	<b>0 0%</b>	<b>12 8%</b>	<b>24 17%</b>	<b>25%</b>	<b>75%</b>	
Active - CPS reports	144	144 100%	76 53%	68 47%	2 1%	54 38%	45 31%	9 6%	0 0%	0 0%	12 8%	24 17%	25%	75%	
Share - othr dist rpts	1	1 100%	0 0%	1 100%	0 0%	0 0%	0 0%	1 100%	0 0%	0 0%	0 0%	0 0%	0%	100%	
Fiscal - othr dist rpts	3	3 100%	2 67%	1 33%	1 33%	1 33%	0 0%	1 33%	0 0%	0 0%	1 33%	0 0%	67%	33%	
<b>District Wide Total:</b>	<b>7236</b>	<b>1596 22%</b>	<b>3003 42%</b>	<b>4233 58%</b>	<b>536 7%</b>	<b>2958 41%</b>	<b>1647 23%</b>	<b>922 13%</b>	<b>19 0%</b>	<b>10 0%</b>	<b>656 9%</b>	<b>1024 14%</b>	<b>3543 49%</b>	<b>3690 51%</b>	<b>3</b>

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

**FY 2021 Per Pupil General Allocation**  
(For Instructional Materials, Supplies and Services)

	FY 2021 Projected Enrollment	School Base Allocation	School Enrollment Allocation	F/R Allocation	ELL Allocation	OSS Allocation	OSS Self Cont. Program Allocation	Field Trip & OST Allocation*	FY 2021 Total Allocation	Per Pupil	% High Needs
<b>Elementary Schools</b>	<i>per pupil amount:</i>										
		\$	110	\$	60	\$	100	\$	50		
Amigos	434	13,500	47,740	8,072	1,736	3,038	-	5,885	79,972	184	32.2%
Baldwin	356	10,500	39,160	5,126	1,068	3,204	1,000	4,332	64,390	181	30.6%
Cambridgeport	321	10,500	35,310	5,778	642	2,889	1,500	4,289	60,908	190	33.5%
Fletcher Maynard Acad.	284	10,500	31,240	11,076	1,704	4,686	3,000	5,772	67,978	239	63.2%
Graham & Parks	377	10,500	41,470	8,596	11,310	2,639	1,500	5,637	81,652	217	57.7%
Haggerty	256	10,500	28,160	4,301	1,792	2,304	-	3,319	50,376	197	38.8%
Kennedy-Longfellow	298	10,500	32,780	9,834	8,642	2,831	500	5,464	70,551	237	67.5%
King Open	399	10,500	43,890	10,534	2,793	4,389	2,000	6,442	80,548	202	47.5%
M. L. King	331	10,500	36,410	5,362	2,648	2,483	-	4,225	61,628	186	34.4%
Morse	333	10,500	36,630	8,591	2,331	4,496	3,500	5,310	71,358	214	49.4%
Peabody	321	10,500	35,310	6,356	1,605	3,852	1,000	4,481	63,103	197	44.7%
Tobin	347	10,500	38,170	6,871	1,735	3,644	3,000	4,844	68,763	198	40.5%
<b>Subtotal</b>	<b>4,057</b>	<b>129,000</b>	<b>446,270</b>	<b>90,497</b>	<b>38,006</b>	<b>40,454</b>	<b>17,000</b>	<b>60,000</b>	<b>821,226</b>	<b>202</b>	
<b>Upper Schools</b>											
Cambridge St	315	13,500	34,650	9,450	630	5,355	1,500	13,000	78,085	248	54.1%
Putnam Ave	279	13,500	30,690	9,877	837	3,767	1,000	13,000	72,670	260	57.6%
Rindge Ave	285	13,500	31,350	6,498	855	3,135	1,000		56,338	198	38.8%
Vassal Lane	304	13,500	33,440	8,755	3,952	3,648	1,500		64,795	213	59.9%
<b>Subtotal</b>	<b>1,183</b>	<b>54,000</b>	<b>130,130</b>	<b>34,580</b>	<b>6,274</b>	<b>15,905</b>	<b>5,000</b>	<b>26,000</b>	<b>271,888</b>	<b>230</b>	
<b>Secondary Schools</b>											
CRLS**	1921	716,000	211,310	51,867	9,605	17,289	4,000	-	1,010,071	526	
RSTA		266,790							266,790		
HS Extension	45	65,000	4,950	2,187	90	585		30,000	102,812	2,285	
<b>Subtotal</b>	<b>1,966</b>	<b>1,047,790</b>	<b>216,260</b>	<b>54,054</b>	<b>9,695</b>	<b>17,874</b>	<b>4,000</b>	<b>30,000</b>	<b>1,379,673</b>	<b>702</b>	<b>43.7%</b>
<b>Grand Total</b>	<b>7,206</b>	<b>1,230,790</b>	<b>792,660</b>	<b>179,131</b>	<b>53,975</b>	<b>74,232</b>	<b>26,000</b>	<b>116,000</b>	<b>2,472,788</b>	<b>343</b>	<b>46.7%</b>

\*Special Program Allocation: Field Trip allocations for elementary schools, Saturday Schools at upper schools, Summer Program at HSEP, and Dual Enrollment Program at CRLS  
Elementary Field Trip per pupil allocation is: \$ 7.39 for all students and \$ 19.89 for F/R students.

\*\* CRLS Base includes \$296,000 for partners, \$40K for Dual Enrollment +\$385,000 (96,250 X 4 LCs) minus \$5,000 for software costs trferred to Ed. Tech. budget

**Abbreviations used Above:**

F/R = Students Eligible for Free and Reduced Federal Lunch

ELL = Students identified as English Language Learners

OSS = Students on an Individual Education Plan through the Office of Student Services

Self Cont. Program = OSS programs serving students in special education classrooms

High Needs = Students identified by Dept. of Elementary & Secondary Education as Economically Disadvantaged, Students with Disabilities, or ELLs.



## FY 2021 School Improvement Plan and Professional Development Allocations

	FY 2021 Projected Enrollment	School Enrollment Allocation	F/R Allocation	ELL Allocation	OSS Allocation	Special Allocation*	Professional Development Allocation	FY 2021 Total Allocation	Per Pupil	% High Needs
<b>Elementary Schools</b>		<b>\$ 115</b>	<b>\$ 115</b>	<b>\$ 100</b>	<b>\$ 100</b>		<b>\$ 25</b>			
Amigos	434	49,910	15,472	1,736	6,076	5,000	10,850	89,044	205	32.2%
Baldwin	356	40,940	9,826	1,068	6,408		8,900	67,142	189	30.6%
Cambridgeport	321	36,915	11,075	642	5,778		8,025	62,435	195	33.5%
Fletcher Maynard Acad.	284	32,660	21,229	1,704	9,372		7,100	72,065	254	63.2%
Graham & Parks	377	43,355	16,475	11,310	5,278		9,425	85,843	228	57.7%
Haggerty	256	29,440	8,243	1,792	4,608		6,400	50,483	197	38.8%
Kennedy-Longfellow	298	34,270	18,849	8,642	5,662		7,450	74,873	251	67.5%
King Open	399	45,885	20,189	2,793	8,778		9,975	87,620	220	47.5%
M. L. King	331	38,065	10,278	2,648	4,965		8,275	64,231	194	34.4%
Morse	333	38,295	16,467	2,331	8,991		8,325	74,409	223	49.4%
Peabody	321	36,915	12,182	1,605	7,704		8,025	66,431	207	44.7%
Tobin*	347	39,905	13,169	1,735	7,287	8,750	8,675	79,521	229	40.5%
<b>Subtotal</b>	<b>4,057</b>	<b>466,555</b>	<b>173,452</b>	<b>38,006</b>	<b>80,907</b>	<b>13,750</b>	<b>101,425</b>	<b>874,095</b>	<b>215</b>	
<b>Upper Schools</b>										
Cambridge St	315	36,225	18,113	630	10,710	25,000	7,875	98,553	313	54.1%
Putnam Ave	279	32,085	18,930	837	7,533	25,000	6,975	91,360	327	57.6%
Rindge Ave	285	32,775	12,455	855	6,270	25,000	7,125	84,480	296	38.8%
Vassal Lane	304	34,960	16,781	3,952	7,296	25,000	7,600	95,589	314	59.9%
<b>Sub-Total</b>	<b>1,183</b>	<b>136,045</b>	<b>66,278</b>	<b>6,274</b>	<b>31,809</b>	<b>100,000</b>	<b>29,575</b>	<b>369,981</b>	<b>313</b>	
<b>Secondary Schools</b>										
CRLS	1921	220,915	99,412	9,605	34,578		48,025	412,535	215	
RSTA		50,000					20,600	70,600		
HS Extension	45	15,675	4,192	90	1,170		1,125	22,252	494	
<b>Sub-Total</b>	<b>1,966</b>	<b>286,590</b>	<b>103,604</b>	<b>9,695</b>	<b>35,748</b>		<b>69,750</b>	<b>505,387</b>	<b>257</b>	<b>43.7%</b>
<b>Grand Total</b>	<b>7,206</b>	<b>889,190</b>	<b>343,334</b>	<b>53,975</b>	<b>148,464</b>	<b>113,750</b>	<b>200,750</b>	<b>1,749,463</b>	<b>243</b>	<b>46.7%</b>

\* Special Allocation funding for: family engagement at Upper Schools, including Amigos; and Montessori Teacher Training at Tobin.

**Abbreviations used Above:**

F/R = Students Eligible for Free and Reduced Federal Lunch

ELL = Students identified as English Language Learners

OSS = Students on an Individual Education Plan through the Office of Student Services

High Needs = Students identified by Dept. of Elementary & Secondary Education as Economically Disadvantaged, Students with Disabilities, or ELLs.

## GLOSSARY OF FINANCIAL TERMS

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**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 of the budget based on four statutory categories of expenditure: Salaries and Benefits; Other Ordinary Maintenance; Travel and Training; and Extraordinary Expenditures. The Cambridge City Council also votes adoption of the school department's budget as part of its adoption of the City of Cambridge annual budget.
- **Adjusted Budget:** Adjustments to the fiscal plan may require changes to the adopted budget. Most often these adjustments are in the form of transfers among line item budget accounts within a school or department. Occasionally transfers between schools and/or departments occur. Transfers between statutory categories require a School Committee vote and a City Council vote.
- **Actual Budget:** Expenses paid (expenditures) or revenues received in a prior year.
- **Proposed Budget:** The proposed budget is developed by the Superintendent and his staff and submitted to the School Committee for review. The School Committee adopts an annual budget based on the proposed budget.
- **Capital Budget:** Funds allocated to the capital fund for specific building construction or repair projects. The City of Cambridge Capital Committee reviews proposals for capital projects, including school department building projects. The Capital Budget recommendation is submitted to the Cambridge City Council by the City Manager as part of the City's Proposed Budget. The City Council votes adoption of the Capital Budget.
- **Program Budget:** A budget format which organizes expenditures around a type of activity or service provided.

**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

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**Financing Plan:** The estimate of revenues and their sources that will pay for the service programs outlined in the annual budget.

**Fiscal Year (FY):** The 12-month financial period used by all Massachusetts municipalities that begins on July 1<sup>st</sup> and ends on June 30<sup>th</sup>. 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.

**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 called 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

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

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

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

- **Salaries and Wages:** 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 and 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

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<b>CPS:</b>	Cambridge Public Schools
<b>CRLS:</b>	Cambridge Rindge & Latin High School
<b>DESE:</b>	Massachusetts Department of Elementary and Secondary Education
<b>ELL:</b>	English Language Learner
<b>ELA:</b>	English Language Arts
<b>ELPAC:</b>	English Learner Parent Advisory Council
<b>ESL:</b>	English as a Second Language
<b>FTE:</b>	Full Time Equivalent
<b>FY:</b>	Fiscal Year
<b>ICTS:</b>	Information, Communication & Technology Services Department
<b>IEP:</b>	Individual Education Plan
<b>MCAS:</b>	Massachusetts Comprehensive Assessment System
<b>OSS:</b>	Office of Student Services
<b>PBIS:</b>	Positive Behavior Intervention System
<b>PD:</b>	Professional Development
<b>PDP:</b>	Professional Development Plan
<b>PE:</b>	Physical Education
<b>RSTA:</b>	Rindge School of Technical Arts
<b>RTI:</b>	Response to Intervention
<b>SAT:</b>	Scholastic Achievement Test
<b>SEI:</b>	Sheltered English Immersion
<b>SEL:</b>	Social, emotional, and behavioral learning
<b>SLIFE:</b>	Students with limited and/or interrupted formal education
<b>Sp. Ed.:</b>	Special Education
<b>SES Free:</b>	Students qualifying for Federal lunch subsidy

## GLOSSARY OF ABBREVIATIONS

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**SES Paid:** Students not qualifying for Federal lunch subsidy

**SIP:** School Improvement Plan

**SY:** School Year

**UBD:** Understanding by Design

**VPA:** Visual & Performing Arts Department

## GLOSSARY OF ACCOUNTS - ACCOUNT CODES

Account Code	Description	Account Code	Description
<b>Salaries and Wages</b>			
51111	Administrator Salaries	51206	Temporary Clerical help (Agency)
51112	Teacher Salaries	51301	Overtime
51113	Custodial Salaries	51410	Attendance Incentive
51114	Food Service Salaries	51413	Longevity
51115	Clerical Salaries	51503	Grievance Payments
51116	Paraprofessional Salaries	51504	Workers Compensation Payments
51117	Other Full-Time Salaries	51710	Health Insurance
51118	Part-Time Aides Salaries	51720	Dental Insurance
51119	Building Substitute Teacher Salaries	51730	Pensions
51201	Temporary Salaries-Professional	51731	MTRB Pension
51202	Temporary Salaries-Other	51750	Medicare
51203	Substitute Teachers Day-to-Day	51760	Clothing Allowance
51204	Extended Term Substitute Teachers	51770	Fringe Benefits
<b>Other Ordinary Maintenance Accounts</b>			
52102	Fuel	52440	Locksmith Services
52103	Power/Electricity	52701	Copier Leases and Services
52104	Natural Gas	52702	Facilities Rental
52105	Chemicals (Pool Supplies)	52703	Equipment Rental
52106	Gasoline	52902	Moving Supplies/Services
52107	Diesel	52903	Trash Disposal
52401	Repairs and Maintenance-Services	52904	Custodial Supplies/Cleaning Services
52403	Plumbing Services	52905	Extermination Services
52404	Roof Repairs	52999	Misc. Maintenance Services
52405	Flooring Supplies/Services	53101	Professional & Tech Services
52406	Carpentry Services	53102	Legal Services
52407	Brickwork/Masonry Supplies/Services	53104	Engineering Services
52408	Electrical Services	53106	Fees
52409	Grounds/Fencing Supplies/Services	53107	Professional Development Contract
52410	Painting Services	53201	Tuition to Other Schools
52411	Window/Glass Supplies/Services	53301	Student Transportation
52412	HVAC Contracted Services	53302	Field Trips (including Expenses)
52413	Energy Management Services	53402	Telephone
52414	Radio Services	53403	Advertising
52416	Fire Alarm Services	53404	Reproduction/Printing
52419	Computer Equipment Services	53405	Postage
52420	Elevator Maintenance/Repairs	53802	Environmental Services
52421	Sprinkler Services	53803	Security Services
52432	Maintenance-Water Filters/Clear		
		<i>continued on next page</i>	





## GLOSSARY OF ACCOUNTS - ACCOUNT CODES

Account Code	Description	Account Code	Description
<b>Extraordinary Expenditure Accounts</b>			
58501	Capital Equipment/Furniture	58810	Painting
58502	Computer Network/Telecomm	58811	Windows
58504	New Equipment/Motor Vehicle	58812	Ceilings
58550	Computer Hardware	58813	Asbestos Removal
58803	Plumbing	58814	Insulation Projects
58804	Roofs	58815	Plumbing
58805	Floors	58816	Boilers
58806	Doors & General Carpentry	58817	Energy Controls
58807	Brickwork/Masonry	58818	HVAC
58808	Electrical	58819	Security Systems
<b>Extraordinary Expenditure Accounts-Fixed Assets Capital Projects</b>			
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
<b>General Fund</b>	
15000	School Department General Fund
15001	School Department Fund-Prior Year
<b>Revolving Fund</b>	
24000	School Department Revolving Fund
24100	School Department/Food Services Revolving Fund
24300	School Department/Childcare Revolving Fund
24500	School Department/Facilities Revolving Fund
<b>Grant Fund</b>	
25000	School Department Grant Fund
<b>Capital Fund</b>	
31200	School Department Capital Fund

## GLOSSARY OF ACCOUNTS - DEPARTMENT CODES

Dept Code	Description	Dept Code	Description
<b>Elementary Schools</b>		<b>Upper Schools</b>	
810	Baldwin School	806	Rindge Ave Upper School
813	Haggerty School	807	Cambridge St Upper School
815	Amigos School	808	Putnam Ave Upper School
817	King School	809	Vassal Lane Upper School
818	King Open School		
820	Morse School	<b>Secondary Schools</b>	
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)
<b>Curriculum/Learning Support Departments</b>		<b>Operations and Business Service Departments</b>	
840	English Language Arts	865	Student Registration Center
841	Primary Education	867	Safety & Security
842	Science	870	Office of Equity, Inclusion & Belonging
843	History & Social Science	871	Central Maintenance
844	World Language	880	Purchasing/Accounts Payable
848	Mathematics	881	Payroll
849	Athletics	882	Food Services
850	Office of Student Services (tuition)	883	Facilities Management
851	Educational Technology	885	Transportation
852	Office of Student Services	892	Information Communications & Technology Services (ICTS)
853	Visual & Performing Arts		
854	Library Media Services		
858	English Language Learner Programs		
859	Title 1		
860	Health & Physical Education		
862	Home Based Program		
<b>School District Management Offices</b>			
869	Office of Elementary & Secondary Educ	894	Chief Operating Officer
886	Legal Counsel	895	Chief Financial Officer/Budget
890	Office of Strategy	896	Superintendent of Schools
891	School Support	897	School Committee
893	Deputy Superintendent of Teaching & Learning	898	Human Resources
		899	Fixed Assets/System-wide Accounts

## GLOSSARY OF ACCOUNTS - PROGRAM CODES

Program Code	Description	Program Code	Description
<b>Elementary</b>		<b>Secondary</b>	
104	Wraparound Zone Preschool	210	Language Arts
105	Montessori Early Childhood	212	Math
106	Montessori Elementary Instruction	214	Science
109	Home-Based Early Childhood Education	216	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 Coordinator	224	Music
120	Science	226	Physical Education
121	Math Coach	228	ESL Support
124	World Language	232	Day Care Program
126	Physical Education	234	Health and Safety
128	Art	238	Dramatic Arts
129	Dramatic Arts	240	Visual & Performing Arts-General
130	Music	242	Guidance
131	Sheltered English Immersion (SEI)	244	Library Media
132	Dual Language	246	Student Services
133	ESL Support	248	Cambridge Partners
137	Health and Safety Education	249	Family Engagement
138	Reading	250	General Instructional Support
142	Library Media	252	School Management & Supervision
144	Student Support Services	255	School Improvement Plan
145	Nursing Services		
147	Extended Day		
148	General Instructional Support		
149	Family Engagement		
150	School Management & Supervision		
155	School Improvement Plan		
<b>Rindge School of Technical Arts (RSTA)</b>			
253	General Instructional Support	274	Carpentry
254	Management and Supervision	276	Computer Programming
257	Business Education	277	Early Education
258	Information Technology	278	Health Assisting
259	First Works	279	Culinary Arts
260	Auto Mechanics	281	Technology Education
261	Creative Design	282	Engineering
262	Printing & Reproduction	288	Career Counseling
270	Bio Technology	290	Cooperative Education
272	Media Technology		

## GLOSSARY OF ACCOUNTS - PROGRAM CODES

Program Code	Description	Program Code	Description
<b>Special Education</b>		<b>Curriculum &amp; Learning Support</b>	
310	Home Instruction & Tutoring	410	Summer School
315	OT/PT	432	Summer Program
320	Speech/Language	620	General Curriculum Support
325	Behavior Management	621	Science Administration
330	Academic Strategies Support	622	Physical Education Administration
340	Self-Contained Instruction (10 month)	626	English Language Learner Administration
341	Self-Contained Instruction (11 month)	627	Library Media Administration
355	Related Services	628	Language Arts Administration
360	Mental Health/Diagnostic	629	History & Social Science Administration
365	Team Chairs	630	Teachers Resource Room
370	Adaptive/Assistive Technology	631	Cable Television
372	Day Tuition	633	World Language Administration
374	Residential Tuition	635	Mathematics Administration
375	Management & Supervision	637	Education Technology Administration
380	Advanced Learning	642	Primary Education Administration
385	Summer Program	650	Out-of-School Time (OST)
390	Sp.Ed. Parent Advisory Council (SEPAC)	651	Title 1 Program Administration
395	Pre-School Education (10 month)	652	Visual & Performing Arts Administration
396	Pre-School Education (11 month)	660	Staff Development
		670	Grants Development
<b>Operations</b>		815	Research, Evaluation & Assessment
730	Food Services	816	Strategic Planning
740	Plant Maintenance/Operations	817	Equity/Cultural Proficiency
745	Custodial Operations	820	Curriculum Review & Implementation
747	Plant Maintenance Projects	901	Athletics
750	Transportation-Regular Bus		
755	Transportation-Special Education (In-City)		
760	Transportation-Special Educ (Out of City)		
770	Safety and Security		
893	Family Resource Center		
<b>Administration</b>			
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	Affirmative Action
837	System-wide Employee Benefits	895	Debt Services
840	Deputy Superintendent Administration	898	System-wide Accounts

### FY 2020-2021 Department Restructure

During FY 2020, several departments were reorganized, and a new department of Equity, Belonging & Inclusion has been added for FY 2021. Transfers of staff and funding from one department to another are reflected on individual budget pages, and detailed below.

Staff Changes		From		To	
<i>FTE</i>	<i>Title</i>	<i>AU</i>	<i>Department</i>	<i>AU</i>	<i>Department</i>
1	Media Arts Manager	54	Library Media Services	92	ICTS
0.63	Media Programming Assistant	54	Library Media Services	92	ICTS
1.0	Assistant Superintendent	68	Curriculum & Instruction	69	Office of Elementary & Secondary
0.5	Clerk	68	Curriculum & Instruction	69	Office of Elementary & Secondary
1.0	Asst. Prog Mgr , research, assess, eval	68	Curriculum & Instruction	90	Office of Strategy
0.7	Design Lab Innovation Coach	68	Curriculum & Instruction	90	Office of Strategy
1.0	Director, research, assess, eval	68	Curriculum & Instruction	90	Office of Strategy
1.0	Program Dev./Grants Specialist	68	Curriculum & Instruction	90	Office of Strategy
1.0	Program Mgr Educator Development	68	Purchasing/Accounts Payable	93	Deputy Superintendent
0.4	Clerk	80	Purchasing/Accounts Payable	81	Payroll
0.5	Family Engagement Specialist	90	Office of Strategy	70	Office of Equity, Inclusion & Belonging
1.0	Lead Teacher SEL	93	Deputy Superintendent	70	Office of Equity, Inclusion & Belonging
1.0	Social Worker SEL	93	Deputy Superintendent	70	Office of Equity, Inclusion & Belonging
1.0	Clerk	94	Chief Operating Officer	90	Office of Strategy
1.0	Chief Strategy Officer	96	Superintendent	90	Office of Strategy

Department Budget Changes		From		To	
<i>Amount</i>	<i>Expense</i>	<i>AU</i>	<i>Department</i>	<i>AU</i>	<i>Department</i>
\$ 32,537	Media Arts Cable TV expenses	54	Library Media Services	92	ICTS
\$ 20,000	Temporary salaries, SEL	60	Health and Physical Education	70	Office of Equity, Inclusion & Belonging
\$ 100,000	Cultural Proficiency	68	Curriculum & Instruction	70	Office of Equity, Inclusion & Belonging
\$ 4,550	Grants Development	68	Curriculum & Instruction	90	Office of Strategy
\$ 8,500	Professional & Technical Services	68	Curriculum & Instruction	90	Office of Strategy
\$ 75,586	Research, Eval & Assessment	68	Curriculum & Instruction	90	Office of Strategy
\$ 20,000	Mind Matters	69	Office of Elementary & Secondary	70	Office of Equity, Inclusion & Belonging
\$ 87,600	Verizon IT expenses	71	Central Facilities	92	ICTS
\$ 47,398	Building Rentals	71	Central Facilities	92	Facilities Department
\$ 10,000	Family Events	90	Office of Strategy	70	Office of Equity, Inclusion & Belonging
\$ 60,000	Field Trips	91	School Support	10-28	Elementary School budgets
\$ 75,000	Equity Programming	91	School Support	70	Office of Equity, Inclusion & Belonging
\$ 26,000	Saturday Schools	93	Deputy Superintendent	07,08	Cambridge St. US and Putnam Ave. US
\$ 60,000	Professional Development	93	Deputy Superintendent	69	Office of Elementary & Secondary
\$ 30,000	Student Support	93	Deputy Superintendent	70	Office of Equity, Inclusion & Belonging
\$ 30,000	Professional Development	93	Deputy Superintendent	92	ICTS
\$ 6,300	Subscription	96	Superintendent	69	Office Elementary & Secondary
\$ 35,000	Interpreters, Translation	99	System-wide Accounts	90	Office of Strategy

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