

Budget at a Glance

CAMBRIDGE PUBLIC SCHOOLS

2014-15



CPS
Cambridge Public Schools

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Dear Community Members,

We are pleased to offer you this *Budget at a Glance*, which provides a summary of the financial position and budget priorities of the Cambridge Public Schools (CPS).

The CPS budget is developed through a collaborative process that begins with the School Committee's budget guidelines. These guidelines reflect the concerns of our community and the best advice of education experts. Throughout the budget process, decision-making seeks to support our goal of academic excellence and social justice for all students.

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

In this way, their success will depend on the efforts of many individuals--parents, teachers, community partners, administrators and families. Together, we can continue to grow and develop the educational opportunities provided in an outstanding public school education.

Thank you for the part you play in supporting the Cambridge Public Schools. We are proud to serve the children, youth, and families of our city, and thank you for your support.

Respectfully,

David Maher, Mayor, *School Committee Chair*
Alfred B. Fantini, *School Committee Vice Chair*
Richard Harding, Jr., *Co-Chair, Budget Subcommittee*
Mervan F. Osborne, *Co-Chair, Budget Subcommittee*
Fran Cronin
Kathleen Kelley
Patricia M. Nolan



Budget Guidelines

1. **Student Achievement** should be the driving force in budget decisions regarding programming, staffing, curriculum, and student attendance.
2. **Elementary School** enrollment is growing, and the budget should respond to increasing demand for JK – 5 intervention and enrichment.
3. **Upper Schools** are essential to preparing all students for success in high school and post-secondary education. CPS should offer superior academic and social experiences to all students in Grades 6 – 8.
4. **Cambridge Rindge and Latin School** should continue to provide the academic, social and extracurricular excellence we have come to expect with support and guidance available for all students.
5. **Program & Curriculum Evaluation** will ensure that students are receiving excellent instruction and coherent, high-quality curriculum.
6. **Special Populations** including students with disabilities and English language learners should experience high quality educational support in inclusive environments, based on their individual needs.
7. **Family Engagement and School Climate** work should strategically build a safe, welcoming environment for all families and caregivers.
8. **Operational & Long Range Planning** will ensure strategic decisions in the areas of staffing, capital projects, efficiency, and sustainability.



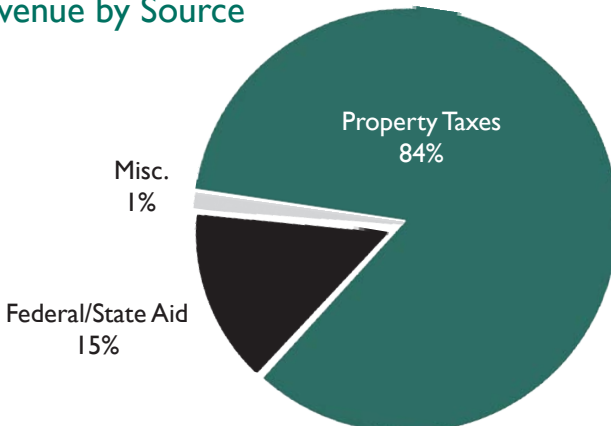
General Fund

The district's General Fund budget, which accounts for 93% of the total CPS budget, is an allocation from the City of Cambridge comprised of local property taxes and state and federal aid.

Five-year CPS General Fund Budget History (in Millions)

	FY 11	FY 12	FY 13	FY 14	FY 15
Property Taxes	\$112.5	\$116.3	\$120.6	\$126.6	\$132.2
Federal/State Aid	\$22.5	\$22.5	\$22.6	\$22.8	\$22.8
Misc. Revenues	\$2.5	\$1.9	\$1.8	\$1.6	\$1.7
TOTAL	\$137.5	\$140.7	\$144.9	\$150.9	\$156.7

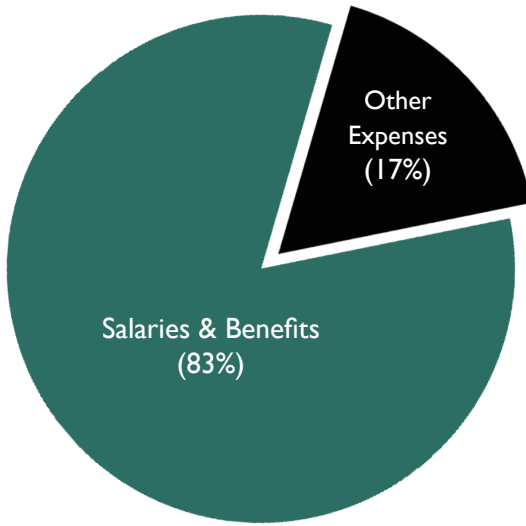
Revenue by Source



FY15 General Fund Budget: \$156.7M

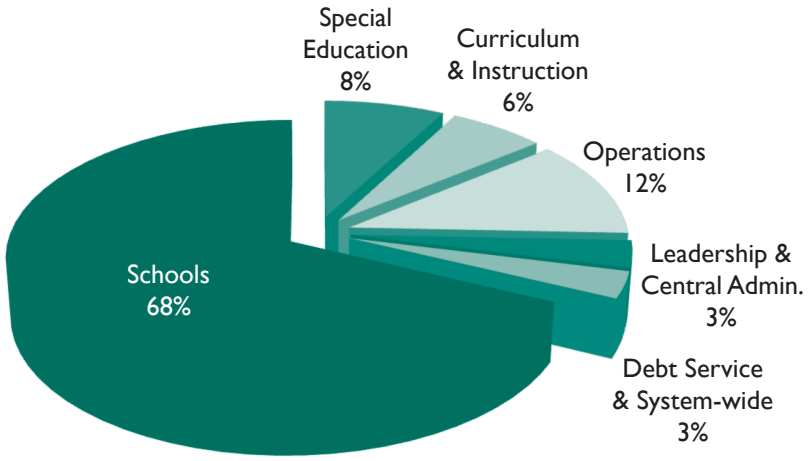
July 1, 2014 - June 30, 2015

Expenditures by Category



	Cost in millions	% of budget
Salaries and Benefits	\$129.5	83%
Salaries	\$100.1	64%
Health Insurance & Other Benefits	\$ 29.4	19%
Other Expenditures	\$27.1	17%
Instructional Materials	\$ 1.8	1%
Technology, Other Supplies & Services	\$ 5.5	3.5%
Special Ed Out of District Tuition	\$ 6.6	4%
Student Transportation	\$ 6.1	4%
Heat, Electricity, Fuel	\$ 4.0	3%
Facilities Maintenance & Debt Service	\$ 2.3	1%
Professional Development	\$.8	.5%
Total	\$156.7	100%

Expenditures By Program



- **Schools:** Staff salaries & benefits and other expenses for 12 elementary schools, four Upper Schools, Cambridge Rindge and Latin High School, the High School Extension Program and the Rindge School of Technical Arts.
- **Special Education (Office of Student Services):** Salaries & benefits for district level administrators and tuition costs for students whose disabilities require an out of district placement.
- **Curriculum & Instruction:** Development and oversight of English Language Arts, Math, Science, Social Studies, World Languages, Visual & Performing Arts, Physical Education & Health, and Bilingual Education.
- **Operations:** Heating, cooling, utilities and building maintenance costs; student transportation; technology services; Office of Safety and Security; school lunch program; and student registration services.
- **Leadership & Central Admin:** Offices of the Superintendent, Deputy and Assistant Superintendents; Legal Counsel; Office of Chief Operating Officer; Financial Operations and Human Resources departments.
- **Debt Service & System-wide:** Includes substitute teachers, instructional materials, classroom furniture, staff tuition reimbursement, insurance costs, sick leave buyback, reproduction & printing.

CPS Staff: Full-time Equivalent (FTE) Positions (Adopted Budget)

Staff Position	FY14	FY15
Classroom & Other Teachers	800.5	821.0
Paraprofessionals	264.5	265.6
Library Media Specialists	16.0	20.0
School Administration	44.0	44.0
Curriculum & Academic Coordinators	14.0	16.0
Clerical Staff	58.9	56.4
Custodian, Maintenance, Security	86.5	85.5
Food & Nutrition Services	40.1	42.3
Family Liaisons	15.1	14.9
Information Technology Support	22.0	23.0
Professional Support Staff	41.0	40.8
District Administration	8.5	8.5
Total (All Funds)	1,411.1	1,438.0





Grant Fund

Beyond the General Fund budget, the school district receives about \$10 million in grant funding annually from State, Federal, and Private Sources.

Grants by Source (In Millions)

	FY11	FY12	FY13	FY14	FY15
Federal Grants	\$7.9	\$6.3	\$5.3	\$4.6	\$4.0
State Grants	\$2.5	\$4.5	\$5.7	\$4.9	\$5.0
Private/Other (est.)	\$0.5	\$0.3	\$0.3	\$0.3	\$0.4
TOTAL	\$10.9	\$11.1	\$11.3	\$9.8	\$9.4

Grants comprise about 5% of the total FY15 CPS budget. Following are summaries of our largest grants in each category.

State Grants

- **Circuit Breaker:** Partial reimbursement to public school districts for special education programs. \$3.3M
- **Expanded Learning Time:** Support for an extended school day including staff hours at Fletcher Maynard Academy and Dr. Martin Luther King, Jr. School. \$650K
- **Kindergarten Enhancement:** High quality educational programs for children in kindergarten classrooms. \$375K

- **Coordinated Family and Community Engagement:** Supports the continued work of the Cambridge Community Partnership for Children, which works with approximately 38 childcare and family-based early childhood centers in Cambridge. \$300K

Federal Grants

- **Individuals with Disabilities Act (IDEA) Allocation:** Ensures that eligible students with disabilities receive a free and appropriate public education including special education and related services designed to meet their individual needs. \$2.6M
- **Title I:** Provides additional resources to improve student educational performance in schools with 45% or more of their student enrollment identified as low income. \$1M
- **Title IIA - Teacher Quality:** Seeks to increase student achievement by better preparing, training, recruiting and retaining highly qualified educators. \$385K

Private Grants

- **Popplestone Foundation:** Supports teacher salaries for Kodaly music programs at the Peabody School, Tobin Montessori School, Morse School, and Fletcher Maynard Academy. \$225K

Other Funds

Revolving Fund

Revenue from school lunch programs, school facilities rentals, athletics & performing arts ticket sales, and other programs with revenue receipts is projected at \$2.6M for FY15. Revenue generated supports the ongoing operational needs of each program. Food services accounts for about 70% of the projected total.

	Revolving Fund	Capital Fund
FY11	\$2.4 M	\$1.0 M
FY12	\$2.6 M	-
FY13	\$2.6 M	\$0.1 M
FY14	\$2.7 M	\$0.5 M
FY15	\$2.6 M	\$0.8 M

Capital Fund

The City of Cambridge has allocated \$810K to the School Department's Capital Fund for FY15 for repairs and improvements to school facilities and equipment. Major school building construction and renovation projects are funded through City-issued bonds and managed directly by the City.

Per Pupil Expenditure: \$27,474

Source: MA Department of Elementary and Secondary Education (FY 13 Data)

“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 9-12 months after the close of a fiscal year, the latest data reflects the year ending June 30, 2013.

DESE uses a standard formula which includes more than just CPS General Fund dollars:

FY 13 Expenditures in DESE Formula

CPS General Fund	\$ 144 M
Grants and other Non-General Funds	14 M
City Expenditures in Support of Schools	18 M
Charter School Tuition Assessment	<u>10 M</u>
Total:	\$ 186 M

FY 13 Students Factored into Formula

CPS In-District Students	6,187
Out-of-District Students	178
Charter School Students	<u>401</u>
Total:	6,766

The formula does not include school construction/major renovations, debt service, or community services. In addition, please note that enrollment figures are based on an average calculated by the state.

Historical Trend in Per Pupil Expenditures

	FY 2010	FY 2011	FY 2012	FY 2013
Cambridge	\$25,737	\$26,305	\$27,018	\$27,474
State	\$13,033	\$13,361	\$13,636	\$14,021

Calculating Per Pupil Expenditure

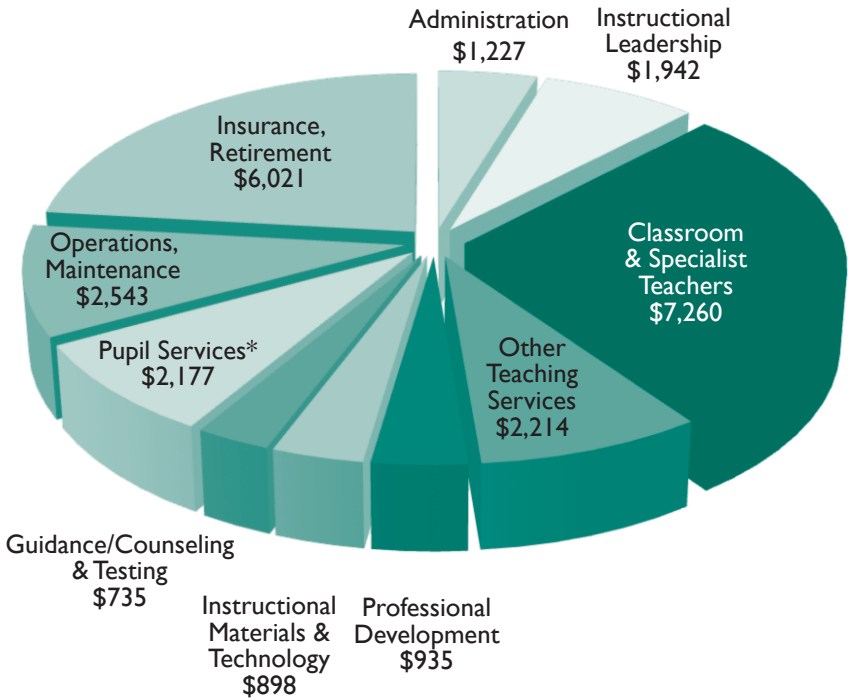
	In-District (all programs)	Charter Schools	Out-of- District*	Overall
Total Expenditure	\$160,577,531	\$9,923,179	\$15,392,571	\$185,893,281
# of Students	÷ 6,187	÷ 401	÷ 178	÷ 6,766
Per Pupil Expenditure	\$ 25,953	\$ 24,746	\$ 86,475	\$ 27,474

* Expenditures for tuition and out-of-district student transportation

In-District Per Pupil Spending by State Category

\$25,953 Per In-District Pupil

6,187 students



* Pupil Services includes Family Liaisons, in-district student transportation, security, athletics, school breakfast and lunch programs



Our Students

Student Demographics

The diversity of the City of Cambridge is reflected in our students. More than 60 languages are spoken at home by CPS families. The most frequently spoken non-English languages are Spanish, Haitian Creole, Amharic, Bengali, Arabic, Portuguese, and Chinese.

Enrollment by Race/Ethnicity (2013-14)

Race	% of District	% of State
African American	29%	9%
Asian	12%	6%
Hispanic	14%	17%
White	38%	65%
Multi-Race, Non-Hispanic & Other	7%	3%

Enrollment by Selected Population (2013-14)

Group	% of District	% of State
English Language Learner	5%	8%
Low-Income	45%	38%
Special Education	21%	17%

Source: Massachusetts Dept. of Elementary & Secondary Education

Enrollment History

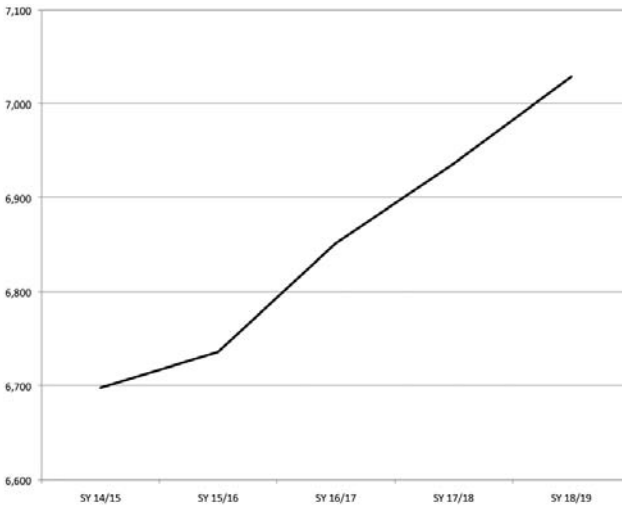
The number of students in Cambridge Public Schools has been on the rise since 2007.

Year	PreK-5*	Grades 6-8	9-12	Self Contained & Out of District	Total	Change	% Chg
SY10	3,132	1,117	1,543	345	6,137	187	3%
SY11	3,233	1,104	1,571	294	6,202	65	1%
SY12	3,241	1,079	1,602	302	6,224	22	.4%
SY13	3,357	1,066	1,678	292	6,393	169	3%
SY14	3,367	1,116	1,737	298	6,518	125	2%

* Pre-K: Tobin Montessori Children's House, Fletcher Maynard Scholar College, Special Start

Enrollment Projections

Projections for SY 2014 – 15 and beyond show a continued trend of increasing enrollments.



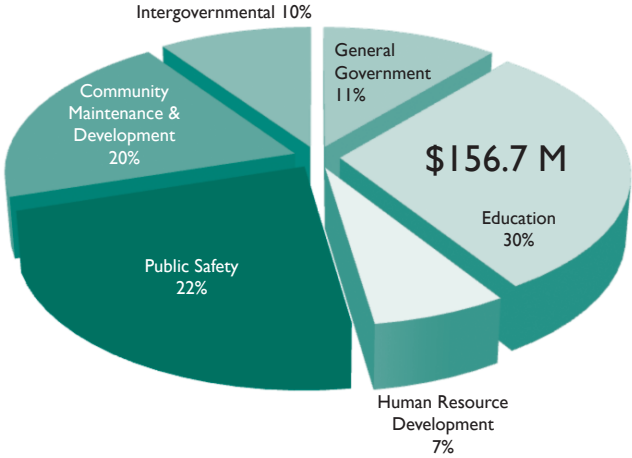
Projected Average Class Size (2014 – 15)

Kindergarten	17
Grade 1 - 5	18
Grade 6 - 8	20



City of Cambridge Budget: \$524M

CPS continues to benefit from the strong financial position of the City of Cambridge. The city allocates 30% of its operating budget to CPS:



In addition to its \$156.7M General Fund allocation, the City makes a capital allocation (\$810K for FY15) to CPS for ongoing repairs and minor renovations. In addition, major construction and renovation projects are funded through city-issued bonds.

Currently, the City is nearing completion on a \$93 million building to house the Dr. Martin Luther King Jr. Elementary School and Putnam Avenue Upper School. Planning has begun on the reconstruction of the King Open Elementary School and Cambridge Street Upper School building.



Investing in the Future

Message from Superintendent of Schools Jeffrey Young

In simple terms, a budget is a plan for what we will accomplish. In crafting the FY15 budget, we weighed many priorities, including strengthening curriculum and instruction, deepening our inclusion practices, cultivating family engagement, and refining the Upper School program as it enters its third year. Uniting all of these efforts is our ongoing vision: academic excellence and social justice for all students.

When students walk into school each morning, they don't consider the cost of heating the building or the salary their teacher gets paid. They walk into a classroom and get ready to learn. It is up to the teachers, administrators, parents and community members to show our students that their future is a worthy investment. We owe it to them to invest generously and with confidence, and to make their educational experience truly exceptional.

I want to thank the City Manager for his commitment to education in our city. He and his staff have been collaborative and generous in the budget allocation to the schools. I also extend my appreciation to the School Committee, for their ongoing commitment to deliver an outstanding education to all students. In the end, of course, it is our dedicated faculty and staff who deserve the greatest thanks, for they are the ones who make the greatest difference in the lives of our students every day.

Finally, thank you for the role you play in providing educational opportunities to Cambridge students. Please know that your investment in public education will yield great rewards, for generations to come.



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Mission

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

School Registration

Registration materials and more information can be found online at www.cpsd.us, or call the Family Resource Center at 617.349.6551. Following are our upcoming registration windows.

November

High School Registration Opens

Students who will be new to CPS in September 2015 should register as early as possible to receive information about CRLS orientation sessions.

January

Elementary Registration Opens

Registrations accepted for students entering grades JK – 8 in September 2015.

Month of January

First Kindergarten Lottery

Register any time during the month of January to have the greatest chance of receiving your top school choice.

More Information

For more detailed budget information or to download the complete FY15 Adopted Budget, please visit the CPS website: <http://www.cpsd.us>.



ECRWSS

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