

# Budget at a Glance

CAMBRIDGE PUBLIC SCHOOLS

2015 - 16



# CPS

Cambridge Public Schools

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August 2015

Dear Community Members,

As your elected representatives in matters related to our city's public school system, we feel a deep sense of responsibility as we establish the annual CPS budget.

The *Budget at a Glance* provides an overview of the FY 16 Adopted Budget, available in full at [www.cpsd.us](http://www.cpsd.us). This year's budget was established through a uniquely transparent and inclusive process that prioritized public participation and collaboration between CPS staff, the Superintendent of Schools, and the School Committee.

All members of the School Committee share an appreciation for the excellent work and nurturing of children that our educational professionals provide every day in all of our schools. We also operate daily with a shared belief that we as a district can and must strive for continuous improvements in each academic, athletic and creative discipline and at every instructional level.

The 2015-16 budget reflects our continued commitment to robust academic, arts and athletic programs, as well as increased attention to the social and emotional needs of CPS students. In response to the input of many teachers, students and parents, this budget also prioritizes improving early reading and math proficiency by adding specialized personnel in those areas.

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

#### More Information

To download the full FY16 CPS budget, please see our website, [www.cpsd.us](http://www.cpsd.us).





## Budget Guidelines

1. **Student Achievement** should drive all budget decisions. This budget should promote improvement for all students, including students with disabilities and English Language Learners, as well as appropriate academic challenge for high-achieving students.
2. **Elementary School** budgets must accommodate increasing enrollments, and support intervention aimed at increasing the percentage of students who achieve reading proficiency by Grade 3.
3. **Upper School** budgets should provide a superior academic and social experience that prepares all students for success in high school and post-secondary education. Funds should also be directed towards developing a social/emotional learning and support system.
4. **High School** programs should provide the academic, social and extracurricular excellence we have come to expect, with support, guidance, and favorable class sizes available for all students.
5. **Program & Curriculum Evaluation** will ensure that students receive excellent instruction and coherent, high-quality curriculum.
6. **Family Engagement** efforts should promote welcoming environments for all families. This budget should also support improved communication about our successes.
7. **School Climate** should be safe, supportive, nurturing, and inclusive. Student and staff health and safety, as well as faculty diversity, are among our priorities.
8. **Operations & Long Range Planning** decisions will be based on ongoing review and assessment of needs in the areas of staffing, facilities, technology, and sustainability.



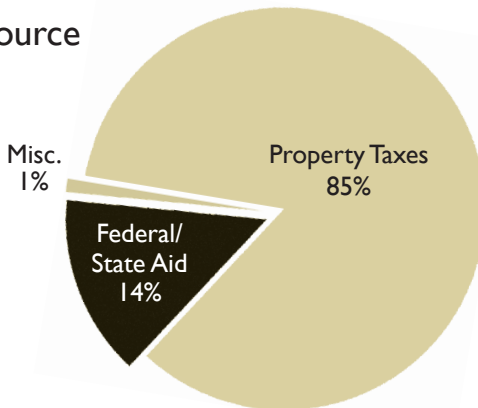
## General Fund

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 12	FY 13	FY 14	FY 15	FY 16
Property Taxes	\$116.3	\$120.6	\$126.6	\$132.2	\$139.8
Federal/State Aid	\$22.5	\$22.6	\$22.8	\$22.8	\$22.5
Misc. Revenues	\$1.9	\$1.8	\$1.6	\$1.7	\$1.6
<b>TOTAL</b>	<b>\$140.7</b>	<b>\$144.9</b>	<b>\$150.9</b>	<b>\$156.7</b>	<b>\$163.9</b>

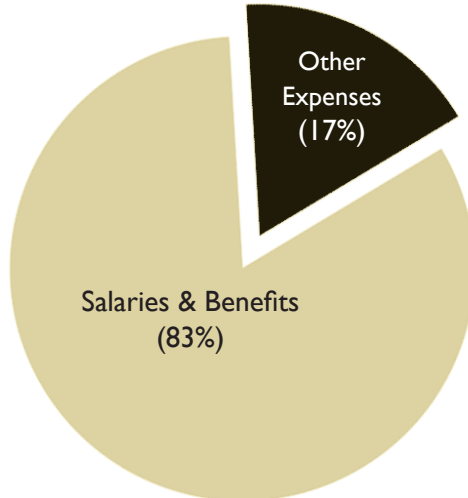
**Revenue by Source**



# FY16 General Fund Budget: \$163.9M

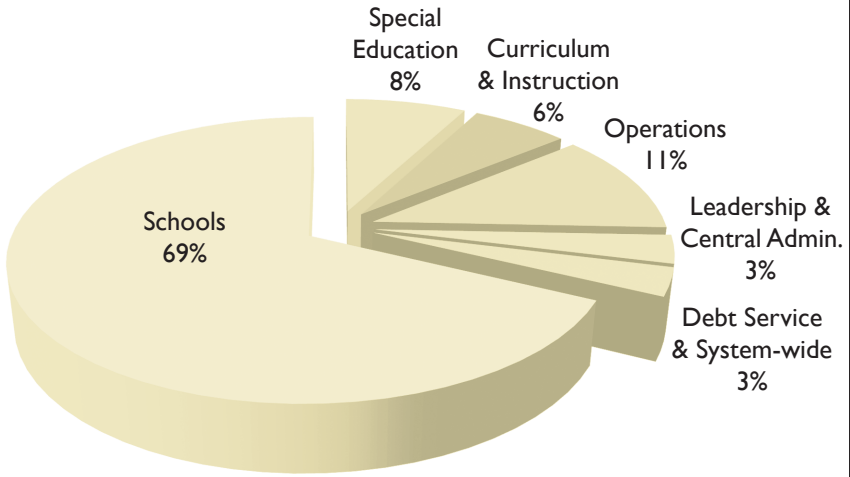
July 1, 2015 - June 30, 2016

## Expenditures by Category



	Cost in millions	% of budget
<b>Salaries and Benefits</b>	<b>\$136.5</b>	<b>83%</b>
Salaries	\$106.4	65%
Health Insurance & Other Benefits	\$ 30.1	18%
<b>Other Expenditures</b>	<b>\$ 27.4</b>	<b>17%</b>
Instructional Materials	\$ 2.0	1%
Technology, Other Supplies & Services	\$ 5.6	3%
Special Ed Out of District Tuition	\$ 6.1	4%
Student Transportation	\$ 6.4	4%
Heat, Electricity, Fuel	\$ 4.4	3%
Facilities Maintenance & Debt Service	\$ 2.0	1%
Stipends, Conferences, Dues/Memberships	\$ .9	1%
<b>Total</b>	<b>\$163.9</b>	<b>100%</b>

## Expenditures By Program



- **Schools:** Staff salaries & benefits and other expenses for twelve 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	FY15	FY16
Classroom & Other Teachers	821.7	845.2
Paraprofessionals	264.6	266.5
Library Media Specialists	20.0	20.0
School Administration	44.0	44.0
Curriculum & Academic Coordinators	15.8	15.8
Clerical Staff	57.0	58.0
Custodian, Maintenance, Security	85.5	87.5
Food & Nutrition Services	43.2	43.2
Family Liaisons	14.8	14.8
Information Technology Support	23.0	23.0
Professional Support Staff	43.3	43.3
District Administration	8.5	8.5
<b>Total (All Funds)</b>	<b>1,441.4</b>	<b>1,469.8</b>





## Grant Fund

Beyond the General Fund budget, the school district receives grant funding annually from State, Federal, and Private Sources.

### Grants by Source (In Millions)

	FY12	FY13	FY14	FY15	FY16
Federal Grants	\$6.3	\$5.3	\$4.6	\$4.0	\$4.5
State Grants	\$4.5	\$5.7	\$4.9	\$5.0	\$4.4
Private/Other (est.)	\$0.3	\$0.3	\$0.3	\$0.4	\$0.2
<b>TOTAL</b>	<b>\$11.1</b>	<b>\$11.3</b>	<b>\$9.8</b>	<b>\$9.4</b>	<b>\$9.1</b>

Grants comprise about 5% of the total FY16 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. *\$660K*
- **Kindergarten Enhancement:** High quality educational programs for children in kindergarten classrooms. *\$300K*



- **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. \$275K

## 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. \$1.2M
- **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. \$270K

# 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 \$2.7M for FY16. Revenue generated supports the ongoing operational needs of each program. Food services accounts for about 70% of the projected total.

	Revolving Fund	Capital Fund
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
FY16	\$2.7 M	\$0.6 M

## Capital Fund

The City of Cambridge has allocated \$625K to the School Department's Capital Fund for FY16 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: \$27,163

Source: MA Department of Elementary and Secondary Education (FY14 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 14 Expenditures in DESE Formula

CPS General Fund	\$ 151 M
Grants and other Non-General Funds	12 M
City Expenditures in Support of Schools	15 M
Charter School Tuition Assessment	<u>10 M</u>
Total:	\$ 188 M

## FY 14 Students Factored into Formula

CPS In-District Students	6,364
Out-of-District Students	152
Charter School Students	<u>406</u>
Total:	6,922

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 2011	FY 2012	FY 2013	FY 2014
Cambridge	\$26,305	\$27,018	\$27,474	\$27,163
State	\$13,361	\$13,636	\$14,021	\$14,547

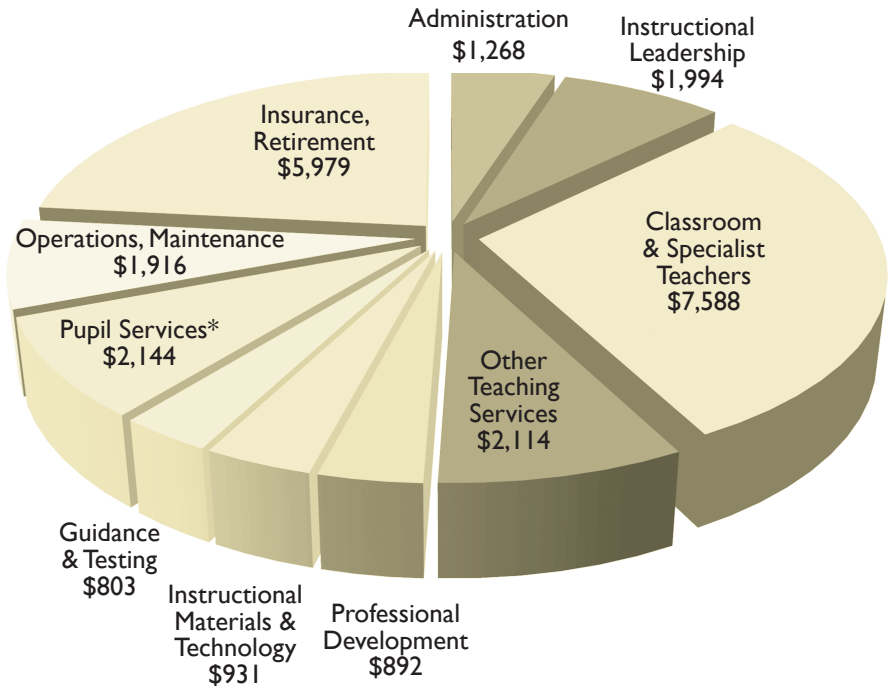
# Calculating Per Pupil Expenditure

	In-District (all programs)	Charter Schools	Out-of- District*	Overall
Total Expenditure	\$163,097,596	\$10,335,314	\$14,597,763	\$188,030,673
# of Students	÷ 6,364	÷ 406	÷ 152	÷ 6,922
Per Pupil Expenditure	\$ 25,627	\$ 25,456	\$ 96,038	\$ 27,163

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

## In-District Per Pupil Spending by State Category

\$25,627 Per In-District Pupil (6,364 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 (2014-15)

Race	% of District	% of State
African American	28%	9%
Asian	12%	6%
Hispanic	14%	18%
White	39%	64%
Multi-Race, Non-Hispanic & Other	7%	3%

### Enrollment by Selected Population (2014-15)

Group	% of District	% of State
First Language not English	28%	19%
English Language Learner	8%	9%
Students With Disabilities	21%	17%
High Needs	47%	42%
Economically Disadvantaged	28%	26%

Source: Massachusetts Dept. of Elementary & Secondary Education

## Enrollment History

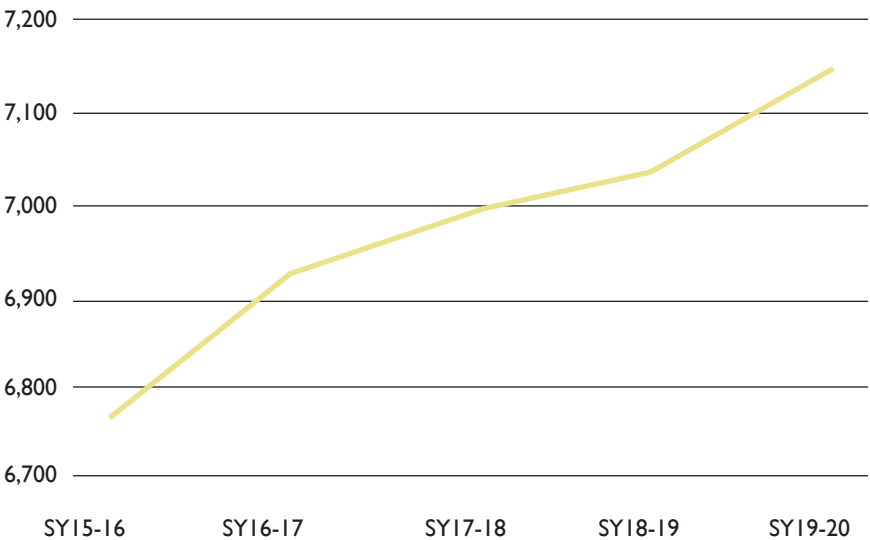
The number of students in Cambridge Public Schools has been on the rise, increasing 15% since 2007.

Year	PreK-5*	Grades 6-8	9-12	Out of District	Total	Change	% Chg
SY12	3,327	1,116	1,609	172	6,224	22	.4%
SY13	3,424	1,114	1,684	171	6,393	169	3%
SY14	3,444	1,176	1,739	159	6,518	125	2%
SY15	3,590	1,113	1,836	139	6,678	160	3%

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

## Enrollment Projections

Projections for SY 2015 – 16 and beyond show a continued trend of increasing enrollments.



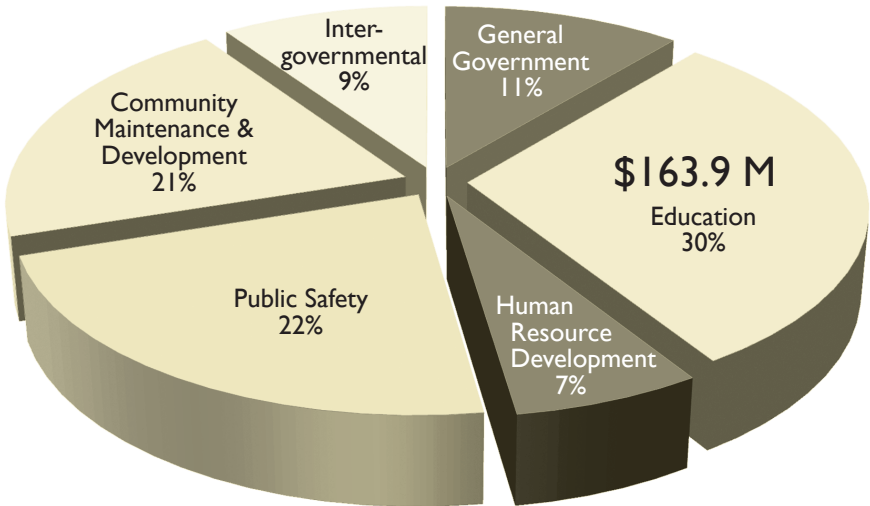
## Projected Average Class Size (2015 – 16)

Kindergarten	19
Grade 1 - 5	18
Grade 6 - 8	20



# City of Cambridge Budget: \$546M

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 \$163.9M General Fund allocation, the City makes a capital allocation (\$625K for FY16) 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 of a \$93 million building to house the Dr. Martin Luther King Jr. Elementary School and Putnam Avenue Upper School. The design phase is underway for the city's next major school building project, King Open Elementary School and Cambridge Street Upper School.





## Rising to the Challenge

Message from Superintendent of Schools Jeffrey Young

Providing quality public education to a diverse student population is exciting work. CPS rises to meet that challenge with resources that include a 4.6% budget increase this year. Within a few months, the brand new Martin Luther King, Jr. School and Putnam Avenue Upper School will be unveiled, and reconstruction of the King Open and Cambridge Street Upper School campus is underway. Truly, it is a time of growth for Cambridge Public Schools.

Just as these new buildings have been years in the making, our long-standing focus on school quality is yielding tangible results. In 2012, four of our public schools achieved the highest accountability status, Level 1. Last year, that number rose to ten Level 1 Schools, with four more designated as Level 2. There's more work to be done, but we're moving in the right direction.

In a sense, growth is what education is all about. CPS challenges our students by creating a rich environment in which to grow--including curricula, technology, green space, athletics, technical training, social supports, fine arts and more. With skillful tending by their teachers, tremendous opportunity becomes possible for our students.

In this same way, our school system must rise to the challenge of continuous improvement. As we embark on a new school year, we will work together to offer the best possible education to all of our students. Special thanks to the City Manager for his commitment to the education of Cambridge's children. For the part you play in realizing the potential of Cambridge Public Schools: thank you.



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## School Registration

More information can be found online at [cpsd.us](http://cpsd.us) or call the Family Resource Center at 617.349.6551.

**Programs for 3 - 4 year olds:** *Fletcher Maynard Scholar College, Special Start, Tobin Montessori*

**Eligibility:** Birth date between April 1, 2012 - August 31, 2013.  
Very limited seats are available.

**Applications Accepted:** October 2015

**Information Session:** September 30, 2015, from 6 - 7:30PM at Fletcher Maynard Academy, 225 Windsor St.

### Kindergarten:

**Eligibility:** 4 Years Old by March 31, 2016 or 5 Years Old by August 31, 2016.

**Registrations Accepted:** January 2 - 29, 2016 for the Kindergarten Lottery

#### Information Sessions:

- Wednesday, October 28th at 6PM  
Peabody School, 70 Rindge Avenue
- Saturday, November 7 at 10 AM  
Morse School, 40 Granite Street

**High School:** Registrations for School Year 2016 - 17 will be accepted from new or returning high school students beginning October 1, 2015. Current CPS 8th Graders do not need to re-register. Information on High School orientation will be sent in December and January.

**Elementary & Upper School:** Registrations for students entering during the 2015-16 school year are accepted at any time. Students wishing to register for the 2016 - 17 school year may register starting in January 2016.



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



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