

Budget at a Glance

CAMBRIDGE PUBLIC SCHOOLS

2017 - 18



CPS

Cambridge Public Schools

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Dear Community Members,

As the elected representatives in matters related to our public school system, we feel a deep sense of responsibility for developing the CPS budget on an annual basis. This *Budget at a Glance* provides an overview of the district's priorities and sources of support for the current fiscal year. The full FY 18 Adopted Budget is available online at www.cpsd.us.

This year's budget was established through a transparent and inclusive process consisting of multiple public hearings in which the Committee heard from families, teachers, and other school staff. We also studied the rationale and resources required to address pressing need areas including inequitable student access to technology, costs associated with Special Education out-of-district placements, expanding Elementary World Language, and addressing guidance and teacher staffing at Cambridge Rindge and Latin School.

The FY 18 budget reflects our continued commitment to addressing these challenges while supporting robust academic, arts, and athletic opportunities for our students. Alongside the budget development process, this year the School Committee supported the Superintendent's efforts to develop a unified vision and strategic objectives for CPS. These objectives embody the values in which this budget seeks to invest: Equity & Access, Engaging Learning, Whole Child, Family & Community Partnerships, and Continual Improvement.

We appreciate the collaborative approach of the Superintendent and his team, and wish to thank the many community members who invested their time in these important processes. With your support, we will guide our school system toward an even brighter future for all students.

Respectfully,

E. Denise Simmons, Mayor, *School Committee Chair*

Alfred B. Fantini, *School Committee Vice Chair*

Richard Harding, Jr., *Co-Chair, Budget Subcommittee*

Kathleen M. Kelly, *Co-Chair, Budget Subcommittee*

Manikka L. Bowman

Emily R. Dexter

Patricia M. Nolan

More Information

To download the full
FY18 CPS budget,
please see 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.



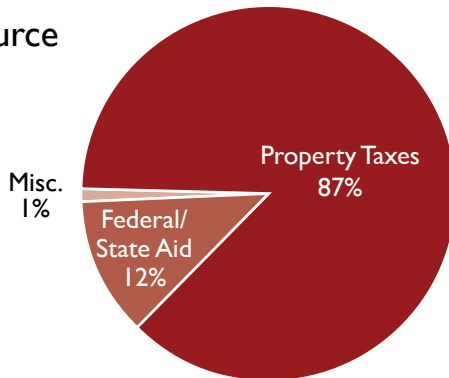
General Fund

The district's General Fund budget, which accounts for more than 90% 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 14	FY 15	FY 16	FY 17	FY 18
Property Taxes	\$126.6	\$132.2	\$139.8	\$148.4	\$158.6
Federal/State Aid	\$22.8	\$22.8	\$22.5	\$22.6	\$22.6
Misc. Revenues	\$1.6	\$1.7	\$1.6	\$1.8	\$1.8
TOTAL	\$151.0	\$156.7	\$163.9	\$172.8	\$183.0

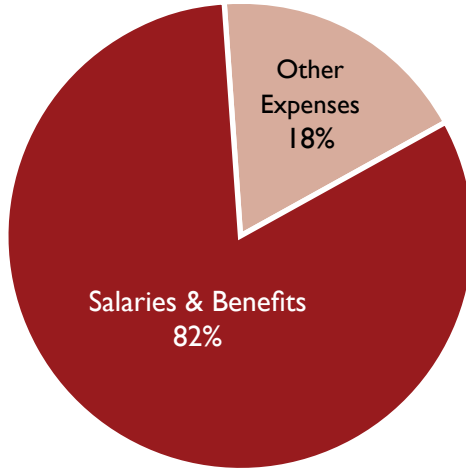
Revenue by Source



FY18 General Fund Budget: \$183.0M

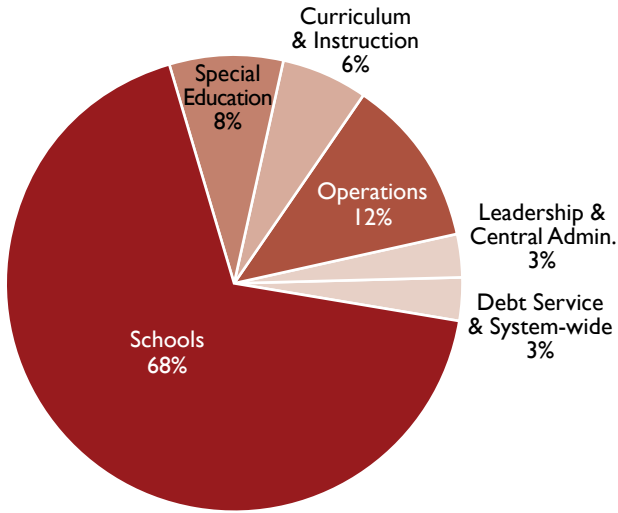
July 1, 2017 - June 30, 2018

Expenditures by Category



	Cost in millions	% of budget
Salaries and Benefits	\$149.3	82%
Salaries	\$118.0	65%
Health Insurance & Other Benefits	\$ 31.3	17%
Other Expenditures	\$ 33.7	18%
Instructional Materials & Services	\$ 3.8	2%
Technology, Other Supplies & Services	\$ 4.8	3%
Special Ed Out of District Tuition	\$ 9.4	5%
Student Transportation	\$ 8.4	5%
Heat, Electricity, Fuel	\$ 4.0	2%
Facilities Maintenance & Debt Service	\$ 2.4	1%
Stipends, Conferences, Dues/Memberships	\$ 0.9	<0.5%
Total	\$183.0	100%

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	FY17	FY18
Classroom & Other Teachers	877.7	908.1
Paraprofessionals	275.0	282.0
Library Media Specialists	20.0	20.0
School Administration	44.0	44.0
Curriculum & Academic Coordinators	16.0	16.0
Clerical Staff	58.6	57.6
Custodian, Maintenance, Security	87.5	87.5
Food & Nutrition Services	42.5	42.5
Family Liaisons	14.7	14.7
Information Technology Support	22.0	23.0
Professional Support Staff	42.7	44.2
District Administration	8.5	8.5
Total (All Funds)	1,509.1	1,548.0





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)

	FY14	FY15	FY16	FY17	FY18
Federal Grants	\$4.6	\$4.4	\$4.8	\$4.8	\$4.4
State Grants	\$4.9	\$5.1	\$5.3	\$6.3	\$5.7
Private/Other (est.)	\$0.3	\$0.4	\$0.5	\$0.5	\$0.5
TOTAL	\$9.8	\$9.9	\$10.6	\$11.6	\$10.6

Grants comprise about 5% of the total FY18 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. *\$4.7M*
- **Expanded Learning Time:** Support for an extended school day including staff hours at Fletcher Maynard Academy and Dr. Martin Luther King, Jr. School. *\$700K*
- **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. *\$265K*

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. *\$2.7M*
- **Title I:** Provides additional resources to improve student educational performance in schools with 45% or more of their student enrollment identified as low income. *\$1.1M*
- **Title IIA - Teacher Quality:** Seeks to increase student achievement by better preparing, training, recruiting and retaining highly qualified educators. *\$195K*

Private Grants

- **Popplestone Foundation:** Supports teacher salaries for Kodaly music programs at the Peabody School, Tobin Montessori 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 \$2.9M for FY18. Revenue generated supports the ongoing operational needs of each program. Food services accounts for about 70% of the projected total.

	Revolving Fund	Capital Fund
FY14	\$2.7 M	\$0.5 M
FY15	\$2.8 M	\$0.8 M
FY16	\$3.0 M	\$6.2 M
FY17	\$2.8 M	\$3.0 M
FY18	\$2.9 M	\$2.0 M

Capital Fund

The City of Cambridge has allocated about \$2M to the School Department's Capital Fund for FY18, including \$1.5M for roof replacement at the Fletcher Maynard Academy and \$500K to be used for boiler replacement/gas conversion. Major school building construction and renovation projects are funded through City-issued bonds and managed directly by the City.

Per Pupil Expenditure: \$28,399

Source: MA Department of Elementary and Secondary Education (FY16 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, 2016.

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

FY 16 Expenditures in DESE Formula

CPS General Fund	\$ 163.3 M
Grants and other Non-General Funds	12.9 M
City Expenditures in Support of Schools	15.8 M
Charter School Tuition Assessment	<u>11.8 M</u>
Total:	\$ 203.8 M

FY 16 Students Factored into Formula

CPS In-District Students	6,521
Out-of-District Students	172
Charter School Students	<u>484</u>
Total:	7,177

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 2013	FY 2014	FY 2015	FY 2016
Cambridge	\$27,474	\$27,163	\$27,569	\$28,399
State	\$14,021	\$14,547	\$14,920	\$15,511

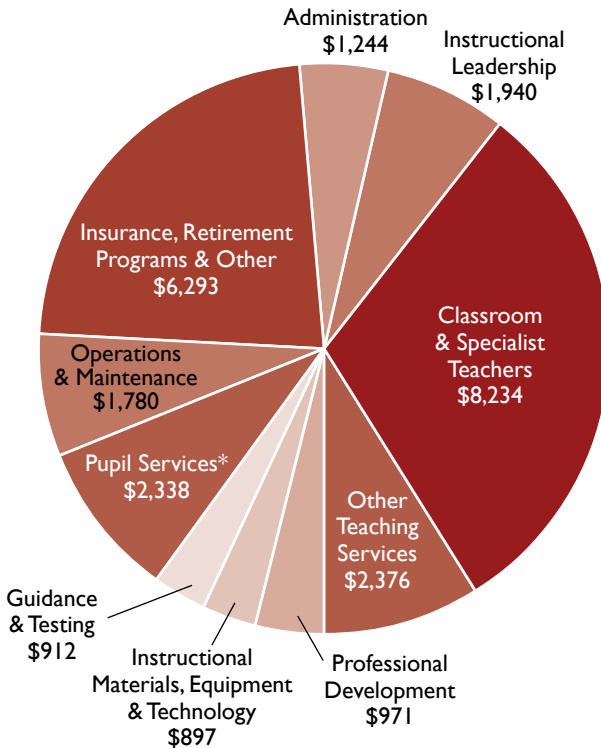
Calculating Per Pupil Expenditure

	In-District (all programs)	Charter Schools	Out-of- District*	Overall
Total Expenditure	\$175,985,763	\$11,832,807	\$16,007,290	\$208,825,860
# of Students	÷ <u>6,521</u>	÷ <u>484</u>	÷ <u>172</u>	÷ <u>7,177</u>
Per Pupil Expenditure	\$ 26,986	\$ 24,468	\$ 93,012	\$ 28,399

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

In-District Per Pupil Spending by State Category

\$26,986 Per In-District Pupil (6,521 students)



* Pupil Services includes Family Liaisons, in-district student transportation, security, athletics, and 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 (2016-17)

RACE	% of District	% of State
African American	26%	9%
Asian	12%	7%
Hispanic	14%	19%
White	40%	61%
Multi-Race, Non-Hispanic & Other	8%	4%

Enrollment by Selected Population (2016-17)

GROUP	% of District	% of State
First Language Not English	28%	20%
English Language Learner	8%	10%
Students With Disabilities	22%	17%
High Needs	46%	45%
Economically Disadvantaged	28%	30%

Source: Massachusetts Dept. of Elementary & Secondary Education

Enrollment History

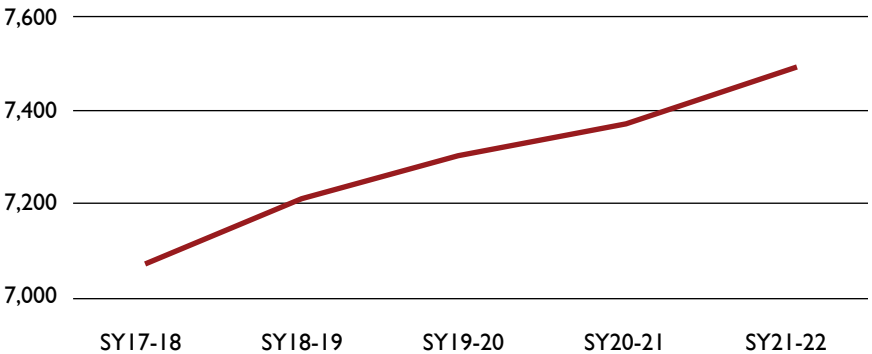
The number of students in Cambridge Public Schools has been on the rise, increasing 20% since 2007.

Year	PreK-5*	6-8	9-12	Out of District	Total	Change	% Chg
SY14	3,444	1,176	1,739	159	6,518	125	2%
SY15	3,590	1,113	1,836	139	6,678	160	3%
SY16	3,623	1,120	1,864	164	6,771	93	1%
SY17	3,685	1,153	1,956	167	6,961	190	3%

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

Enrollment Projections

Projections for SY 2017 – 18 and beyond show a continued trend of increasing enrollments.



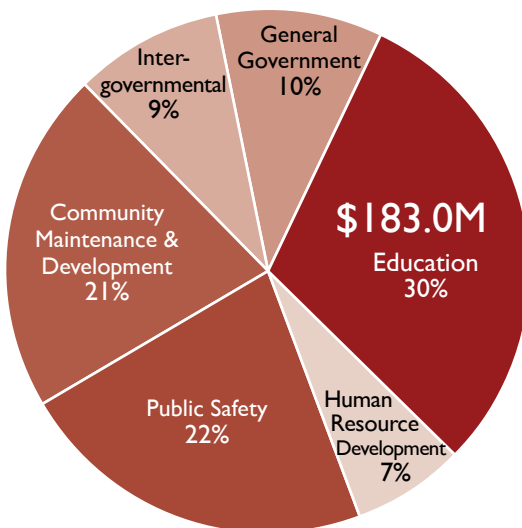
Projected Average Class Size (2017 – 18)

Kindergarten	19
Grade 1 - 5	18
Grade 6 - 8	21



City of Cambridge Budget: \$605M

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 \$183.0M General Fund allocation, the City makes a capital allocation (\$2M for FY18) to CPS for ongoing repairs and renovations. In addition, major construction and renovation projects are funded through city-issued bonds.

Reconstruction of the King Open School and Cambridge Street Upper School is in full swing. Slated to open in September 2019, the brand new campus will include the two schools, plus a library branch, City-run swimming pool, and offices for CPS administration. During 2017-18, the City will complete a study process to explore design and siting options for a new campus for the Tobin Montessori and Vassal Lane Upper Schools.



Our Vision for Success

Message from Superintendent of Schools Kenneth Salim

The annual budgeting process provides a framework for investing in our values. Thanks to the generosity of the City of Cambridge, CPS can invest strategically in the programs we believe will mean the most to our students.

Simultaneous to this year's budgeting process, CPS undertook a broader conversation about our shared priorities. The resulting strategic plan includes a statement of our vision: **Rigorous, Joyful and Culturally Responsive Learning + Personalized Support Builds Postsecondary Success and Engaged Community Members.**

Under the governance of our School Committee, CPS will direct our resources towards the following strategic objectives during School Year 2017-18:

- Providing equity and access to increasing opportunity and achievement by creating a district-wide system for setting goals with students
- Expanding rigorous, joyful, culturally responsive learning experiences for all students.
- Establishing student-centered, collaborative, transformative professional learning that supports the CPS vision
- Implementing a PK-12 social, emotional, and behavioral learning framework and building inclusive practices in all classrooms
- Expanding and strengthening our partnerships with families
- Instituting a continuous improvement process that supports implementation of the district plan

The ultimate goal of these initiatives is to make an impact on each and every student within our school system. With the right balance of challenge and support, and in partnership with families and community, we believe that every student in CPS can be successful.

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



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Register for School

More info can be found at www.cpsd.us or by calling the Family Resource Center at 617.349.6551.

Preschool Programs

Applications accepted throughout the month of October from families of students wishing to enter a preschool program during the following school year. Very limited seats are available at Fletcher Maynard Scholar College, Special Start and Tobin Montessori School.

All Grades – Current School Year

Students seeking to enroll in Grades JK – 12 for the current school year may register at any time. Cambridge does not have neighborhood schools. Due to the Controlled Choice plan, assignments will take into account the preferences of parent/guardians, students in Grades JK – 8 may find that limited choices are available.

Junior Kindergarten & Kindergarten

Families are strongly encouraged to register for Kindergarten during the month of January, in order to be included in the annual Kindergarten Lottery. Age eligibility: 4 Years Old by March 31 or 5 Years Old by August 31. Registrations will be accepted on an ongoing basis after January, but fewer choices will be available.

Grades 1 – 8

Those wishing to start school the following September may register starting in January, to receive a school assignment in July. Assignments will be made on a first come, first served basis with existing waitlists in place at many schools.

High School

New students who wish to enroll for the following September may register starting in October. Current CPS 8th graders do not need to re-register. Information on high school orientation will be sent in December and January.



www.cpsd.us

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