



**CAMBRIDGE**  
PUBLIC SCHOOLS



# CAMBRIDGE PUBLIC SCHOOLS FY 2023 Adopted Budget

April 5, 2022



**PHOTOS BY BETHANY VERSOY & CPS STAFF**

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# CAMBRIDGE PUBLIC SCHOOLS SCHOOL COMMITTEE

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Mayor Sumbul Siddiqui, Chair

Rachel Weinstein, Vice Chair & Budget Sub-Committee Co-Chair

José Luis Rojas Villarreal, Budget Sub-Committee Co-Chair

Akriti Bhambi

Alfred B. Fantini

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Dr. Victoria L. Greer, Superintendent of Schools

Dr. Carolyn L. Turk, Deputy Superintendent

**CHAIR**  
MAYOR SUMBUL SIDDIQUI

**VICE CHAIR**  
RACHEL B. WEINSTEIN



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**C22-059**

**MEMBERS**  
AKRITI BHAMBI  
ALFRED B. FANTINI  
JOSÉ LUIS ROJAS  
DAVID J. WEINSTEIN  
AYESHA M. WILSON

--IN SCHOOL COMMITTEE--

April 5, 2022

ORDERED:

That Superintendent's Recommendation #22-46, Approval of Fiscal Year 2023 Recommended Budget, be approved as follows: that the School Committee receive and approve the FY 2023 General Fund Budget of the Cambridge Public Schools in the following Statutory Categories:

Salaries, Wages & Benefits:	\$ 191,453,280
Other Ordinary Maintenance:	\$ 39,425,580
Travel and Training:	\$ 1,383,280
Extraordinary Expenditures:	<u>\$ 127,000</u>

Total \$ 232,389,140

A true copy:

*Ariel B. Kennebrew*

Attest:

Ariel B. Kennebrew  
Executive Secretary to the Cambridge School Committee

c: Superintendent



## TABLE OF CONTENTS

---

Members of the School Committee	i
FY 2023 School Committee Budget Order	ii
Table of Contents	iii
<b>SECTION I: INTRODUCTION &amp; OVERVIEW</b>	<b>1</b>
<b>Superintendent's Message</b>	<b>2</b>
<b>Executive Summary</b>	<b>5</b>
<b>Budget Priorities &amp; Adjustments</b>	<b>17</b>
Budget Priority	18
Budget Priority: COVID-19 Mitigation and Recovery	19
Budget Priority: Strengthen Academic Outcomes	21
Budget Priority: Support Healthy Students & School Cultures	25
Budget Priority: Build Educator Capacity	27
Budget Priority: Align Resources and Systems	29
Budget Adjustment: Enrollment and Student Need Based Increases and Decreases	31
Budget Adjustment: Curriculum, Instruction, and Leadership Department Increases	33
Budget Adjustment: Operations, Administration, and System-wide Accounts	34
<b>SECTION II: ORGANIZATION</b>	<b>37</b>
School District Profile	38
CPS School Locations Map	47
CPS Organizational Chart	48
<b>SECTION III: FINANCIAL SUMMARIES</b>	<b>49</b>
Budget Process	50
Basis for Budgeting and Accounting	53
Fund Structure	55
<b>All Funds</b>	<b>57</b>
All Funds - Revenue and Expenditures by Fund Type	58
All Funds - Expenditures by Statutory Category	59
All Funds - Staffing by Job Category	60
<b>General Fund</b>	<b>61</b>
General Fund Revenues	62
General Fund Expenditures by Expense Category	63
General Fund Expenditures by School and Department	66
Five Year Revenue Projection	68
Five Year Expenditure Projection	69
General Fund Expenditures by Account	70
<b>Grant Fund</b>	<b>75</b>
Grant Fund Descriptions	76
Grant Fund Revenue by Source	78
Grant Fund Expenditures and Staffing	79
<b>Revolving Fund</b>	<b>81</b>
<b>Capital Fund</b>	<b>85</b>

## TABLE OF CONTENTS

---

<b>SECTION IV: PROGRAM BUDGETS</b>	89
<b>Schools</b>	91
How Schools are Staffed and Funded	92
Discretionary Spending Allocation	94
Elementary Education (Grades PK-5) – All Schools	95
Amigos School	96
Baldwin School	97
Cambridgeport School	98
Fletcher Maynard Academy	99
Graham & Parks School	100
Haggerty School	101
Kennedy-Longfellow School	102
King Open School	103
Dr. Martin Luther King, Jr. School	104
Morse School	105
Peabody School	106
John M. Tobin Montessori School	107
Upper School Education (Grades 6-8) – All Schools	108
Cambridge Street Upper School	109
Putnam Avenue Upper School	110
Rindge Avenue Upper School	111
Vassal Lane Upper School	112
Secondary Education (Grades 9-12) – All Schools	113
Cambridge Rindge & Latin School (CRLS)	114
Rindge School of Technical Arts (RSTA)	115
High School Extension Program (HSEP)	116
<b>Curriculum &amp; Instructional Support</b>	117
Athletics	118
Educational Technology	119
English Language Arts	120
English Language Learner & Multilingual Education	121
Health & Physical Education	122
History & Social Science	123
Library Media Services & Media Arts	124
Mathematics	125
Office of Student Services	126
Science	127
Title I	128
Visual & Performing Arts	129
World Language	130

## TABLE OF CONTENTS

---

<b>Operations</b>	131
Facilities Management	132
Food & Nutrition Services	133
Information Technology	134
Safety & Security	135
Student Registration Center	136
Transportation	137
<b>Leadership &amp; Central Administration</b>	139
Academics & Schools	140
Chief Operating Officer	141
Communications	142
Deputy Superintendent	143
Elementary & Secondary Education	144
Equity, Inclusion & Belonging	145
Finance	146
Human Resources	147
Legal Counsel	148
Strategy	149
Superintendent of Schools	150
School Committee Office	151
School Support	152
Systemwide Accounts	153
 <b>SECTION V: STAFFING DETAIL</b>	 155
<b>Schools</b>	157
Elementary Education (Grades PK-5) – All Schools Staff	158
Amigos School	159
Baldwin School	160
Cambridgeport School	161
Fletcher Maynard Academy	162
Graham & Parks School	163
Haggerty School	164
Kennedy-Longfellow School	165
King Open School	166
Dr. Martin Luther King, Jr. School	167
Morse School	168
Peabody School	169
John M. Tobin Montessori School	170
Upper School Education (Grades 6-8) – All Schools Staff	171
Cambridge Street Upper School	172
Putnam Avenue Upper School	173
Rindge Avenue Upper School	174
Vassal Lane Upper School	175

## TABLE OF CONTENTS

---

Secondary Education (Grades 9-12) – All Schools Staff	176
Cambridge Rindge & Latin School (CRLS)	177
Rindge School of Technical Arts (RSTA)	178
High School Extension Program (HSEP)	179
<b>Departments</b>	181
Curriculum and Instructional Support	182
Office of Student Services	184
Operations	185
Leadership & Central Administration	187
School Support	190
<b>SECTION VI: APPENDIX</b>	191
Student Data Report	192
Projected SY 2022-23 Enrollment by School and Grade	209
Enrollment History and Projections	210
Projected SY 2023 Classrooms by School, Grade, and Program	211
FY 2023 Adopted Classroom Increases/Decreases	212
Enrollment Report – October 1, 2021	213
Discretionary Spending Allocations (Per Pupil, SIP, PDP) – Detail Charts	214
Glossary of Financial Terms	216
Glossary of Abbreviations	219
Glossary of Accounts	220





March 17, 2022

To the Honorable Members of the School Committee:

At the beginning of this school year, we were all very hopeful that we might return to some semblance of pre-pandemic normalcy. We quickly realized that COVID-19 would yet again be a substantial part of our work this school year. We are very proud that we have been able to keep schools open full-time for all students and afford them an opportunity to engage personally with their teachers and peers. Our deeply committed educators and staff have done an exceptional job providing in-person learning for all, adjusting quickly to changes. Understanding the challenges that our students, educators and staff have faced over the past few years and the need that we have to strategically and systematically address the equity gaps in our district has led us to anchor all of our decisions in the findings, data and feedback of my comprehensive entry process.

When I began my tenure with the Cambridge Public Schools, it was clear to me and well-articulated during the interview process that the district was facing obstacles and had needs that would have to be addressed over the course of this school year and well into the 2022-2023 school year. They are listed below:

1. Setting a clear instructional vision and direction for the district
2. Recovering from the impact of the pandemic and the interruption of in-person schooling
3. Multi-year district planning to chart the path forward
4. Cultivating safe and inclusive school environments for all learners
5. Addressing the social, emotional and mental health needs of learners
6. Leveraging student and educator voices
7. Developing structures to optimize leader and educator effectiveness

The FY 2023 budget planning process has been centered around leveraging our robust general fund allocation with additional federal funds for pandemic recovery allocated through the Elementary and Secondary School Emergency Relief Fund (ESSER). Therefore, we entered the budget planning process by intentionally aligning my entry process with the FY 2023 budget and ESSER planning, and the multi-year district planning processes to ensure clarity, cohesion and alignment of our work. To support the work of budget planning, budget guidelines were developed from the findings of the entry process. The budget guidelines focused on four categories:

1. Organizational Capacity and Alignment
2. Student Success
3. Engagement and Communication
4. Culture and Climate

CPS' emerging plans for FY 2023 are focused on addressing the findings in my entry plan that were used to develop the School Committee's Budget Guidelines. The budget proposal, which includes both general fund dollars and the federal ESSER funds will focus on five objectives: 1) COVID-19 Recovery including mitigation and learning recovery; 2) Strengthening academic outcomes including academic leadership, college and career readiness, summer/weekend/vacation learning; 3) Supporting healthy

## SUPERINTENDENT'S MESSAGE

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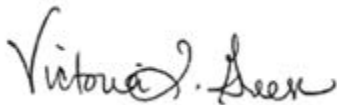
students and school cultures including tiered social emotional and health support, and youth leadership; 4) Building educator capacity including educator led curriculum development, professional learning, and educator support; 5) Aligning resources and systems, including equity audits and time analysis.

These investments ensure that we address the district's critical needs in order to impact the work and yield highly effective and supported educators and students who are college and career ready when they graduate twelfth grade.

In total, the FY 2023 General Fund budget investment is \$232,389,140, an \$8.7 million increase over the FY 2022. In addition, the budget proposal also includes \$5.6 million in ESSER funded investments. I want to acknowledge the City Manager for his commitment and ongoing support for education and the Cambridge Public Schools. He and his staff are important partners in our work.

I am grateful to have the opportunity to work with CPS' school and district leaders, educators, support staff, partners, students and families. I also deeply appreciate the School Committee's partnership in this budget development process. I look forward to continued dialogue and engagement with the School Committee as well as other stakeholders in our community.

Make It Great!!

A handwritten signature in black ink that reads "Victoria L. Greer". The signature is written in a cursive, flowing style.

Victoria L. Greer, PhD  
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 approximately 6,750 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. As with many districts across the Commonwealth, the COVID-19 pandemic continues to impact enrollment, with a current year enrollment decline of 1.2%. The projected enrollment for SY 2022-23 is 6,765 students.

### FY 2023 BUDGET PROPOSAL FOR GENERAL FUND & FEDERAL COVID-19 RELIEF FUNDS

This FY 2023 budget proposal includes the CPS General Fund and funding from the federal Coronavirus relief grants distributed through the Elementary and Secondary School Emergency Relief Fund (ESSER). The purpose of ESSER funds is to assist school districts in addressing the impact of the COVID-19 pandemic on school operations and on students' academic and social, emotional learning. In creating the budget for FY 2023, CPS has taken a comprehensive approach by incorporating planning for the ESSER funds as part of the overall FY 2023 budget development process.

### FY 2023 GENERAL FUND - REVENUE & EXPENDITURE SUMMARY

The General Fund Budget is the School Department's annual operating budget. The Adopted Budget for FY 2023 is **\$232,389,140**, a **3.9%** increase over the FY 2022 Adopted Budget of \$223,718,190. Salary and benefit costs for existing staff and increases in transportation costs and facilities maintenance are the principal drivers of budget increases. However, the district is fortunate in that this budget provides financial resources to make additional investments in several key budget priorities. In total, the FY 2023 General Fund budget is increased by \$8,670,950.

### Revenues

Revenue projections are developed in collaboration with the City's fiscal staff, with the final decision concerning the revenue allocation made by the City Manager. For FY 2023, the Revenue Budget will increase by \$8.7 million.

#### General Fund Revenue

Revenue Source	FY22 Adjusted	FY23 Adopted	Increase/ (Decrease)	% Change
Property Taxes	198,419,015	207,339,965	8,920,951	4.5%
Ch. 70 State Education Aid	17,648,468	17,648,468	-	-
General State Aid	5,339,707	5,339,707	-	-
Medicaid Reimbursement & Misc. Revenue	2,311,000	2,061,000	(250,000)	(10.8%)
<b>TOTAL</b>	<b>\$223,718,190</b>	<b>\$232,389,140</b>	<b>\$8,670,950</b>	<b>3.9%</b>

The district's budget is funded primarily by property taxes, comprising 89% of the revenue. Chapter 70 State Education Aid funds 8% of the budget, and other state and federal aid, and local receipts make up

## EXECUTIVE SUMMARY

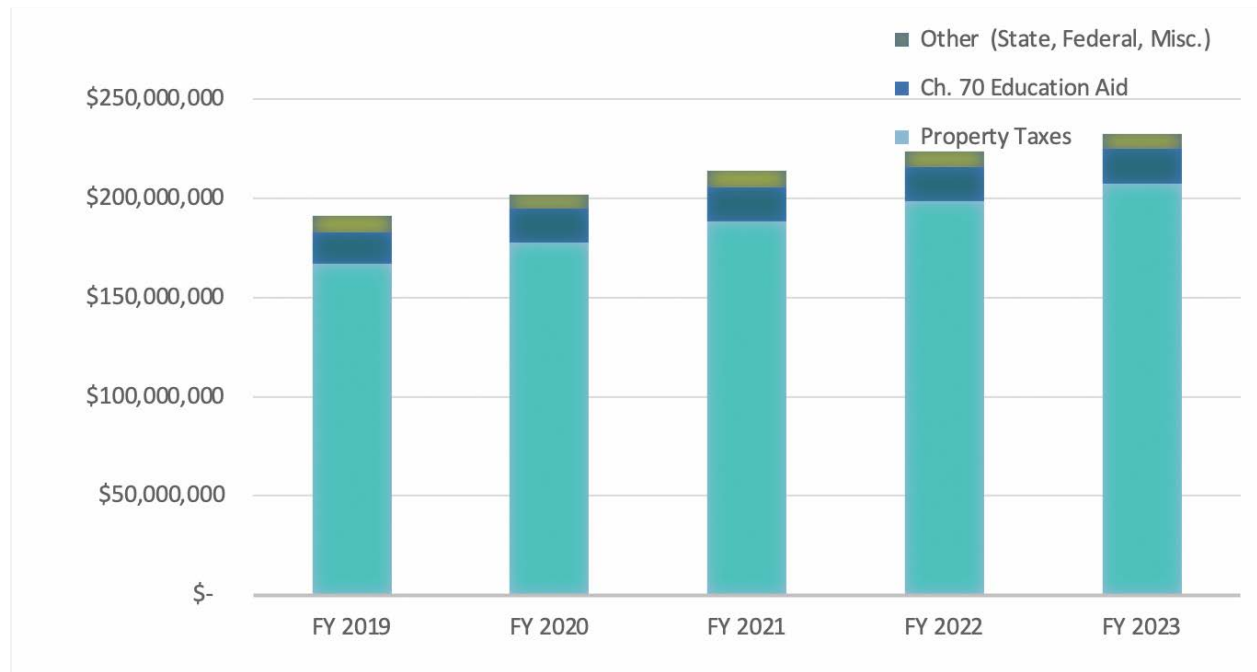
the remaining revenue sources. The Massachusetts Ch. 70 program provides funding to municipalities for public elementary and secondary education. It also establishes the minimum spending requirements for each school district (“foundation budget”) and minimum requirements for each municipality’s share of school costs. The City of Cambridge’s contribution to the CPS budget significantly exceeds the minimum required contribution.

### FY 2022 Foundation vs. Actual Budget and Required Contribution vs. Actual Contribution

FY22 CPS Budget	FY22 Foundation Budget	FY22 Required City Contribution	FY22 Actual City Contribution
\$223.7M	\$100.8M	\$83.2M	\$206.0M

The School Department’s budget has grown by \$41 million between FY 2019 and FY 2023, a 22% increase. During that same period of time, the proportion supported by property taxes increased from 87% to 89%.

### Change in Revenue FY 2019 – FY 2023



**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 2022 charter school assessment for Cambridge is projected at \$15.4M. Approximately 535 Cambridge students attend charter schools as of January 2022. As part of the revenue setting discussion with the City, the projected increase to the charter school assessment is reviewed and the CPS revenue calculation is adjusted accordingly. For FY 2023, a \$1 million increase to the assessment is anticipated.

## EXECUTIVE SUMMARY

### Expenditures

Personnel costs comprise the largest expenditure category in the General Fund budget. In FY 2023 projected costs for salaries and benefits is \$191.5 million, an increase of 4.5% over the FY 2022 Adopted Budget. The projected non-personnel costs total \$40.9 million. 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. The following chart provides more detailed information about major expenditure categories.

**Major Expenditure Categories-General Fund Budget**

Expenditure Category	% of Budget	FY22 Adopted	FY23 Adopted	Change
Salaries	66%	145,927,490	152,583,864	6,656,374
Benefits	17%	37,340,090	38,869,416	1,529,326
Student Transportation	5%	11,596,423	12,207,028	610,605
Out of District Tuition	3%	8,604,173	7,809,173	(795,000)
Facilities & Energy	3%	6,518,254	7,080,615	562,361
Instructional Materials/Services	2%	5,093,914	5,219,520	125,606
Other Supplies/Services	1%	3,127,407	2,894,304	(233,103)
Technology	1%	2,401,338	2,571,171	169,833
Professional Development	1%	1,465,295	1,793,430	328,135
Professional & Technical Services	0.4%	932,744	935,730	2,986
Equipment & Equipment Leases	0.2%	445,452	424,889	(20,563)
COVID-19 PPE/Supplies/Services		265,610	0	(265,610)
<b>TOTAL</b>		<b>\$223,718,190</b>	<b>\$232,389,140</b>	<b>\$8,670,950</b>

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

**General Fund Expenditures by Statutory Category**

Statutory Category	FY22 Adopted	FY23 Adopted	Increase/ (Decrease)	% Change
Salaries, Wages & Benefits	183,267,580	191,453,280	8,185,700	4.5%
Other Ordinary Maintenance	38,777,365	39,425,580	648,215	1.7%
Travel & Training	1,212,945	1,383,280	170,335	14.0%
Extraordinary Expenditure	460,300	127,000	(333,300)	(72.4%)
<b>TOTAL</b>	<b>\$223,718,190</b>	<b>\$232,389,140</b>	<b>\$8,670,950</b>	<b>3.9%</b>



## EXECUTIVE SUMMARY

### ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF FUNDS (ESSER)

The federal government provided three rounds of funding through the Elementary and Secondary School Emergency Relief (ESSER) Fund to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools. Plans to use ESSER Funds must address three areas of focus: operations, academics, and social-emotional learning. CPS received a total of \$12,602,448 across the three ESSER allocations. Some of this funding is available for expenditure through September 30, 2024, supporting a multi-year planning and spending cycle.

The projected remaining balance in ESSER funds as of June 30, 2022 is \$8.4 million. CPS took a holistic approach to spending the ESSER funds by incorporating planning into the FY 2023 budget process. The FY 2023 Adopted Budget includes planned expenditures of \$5.6 million. Approximately \$2.8 million will be expended in FY 2024 and the first quarter of FY 2025.

**Elementary and Secondary School Emergency Relief Fund Allocations**

<b>Grant Name</b>	<b>Original Allocation</b>	<b>Estimated Balance as of June 30, 2022</b>	<b>Expenditure Deadline</b>
ESSER I	\$1,093,665	\$0	September 2022
ESSER II	\$3,550,876	\$1,051,370	September 2023
ESSER III	\$7,957,907	\$7,365,203	September 2024
<b>TOTAL</b>	<b>\$12,602,448</b>	<b>\$8,416,573</b>	

FY 2023 ESSER-funded investments are described alongside General Fund investments in the sections on budget priorities and adjustments.


### FY 2023 BUDGET GUIDELINES

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 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. As part of the budget development process, the School Committee adopted Budget Guidelines in January 2022, which served as a framework for establishing budget priorities for FY 2023.

In December 2021, Superintendent Greer released *Charting the Path Forward*, a brief report describing the key findings from her Entry Plan process ([www.cpsd.us/greerentry](http://www.cpsd.us/greerentry)). These findings served as the foundation for the FY 2023 Budget Guidelines.

## EXECUTIVE SUMMARY

### FY 2023 Budget Guidelines

	<b>Student Success</b>	Focus organizational efforts and align resources to ensure that all students are academically, socially and emotionally successful and are ready for college and/or a career.
	<b>Culture &amp; Climate</b>	Promote and ensure a positive, collaborative, and constructive climate focused on a student-centered culture of positive outcomes and achievement.
	<b>Engagement &amp; Communication</b>	Build public trust capital and confidence through open, honest communication, and positive relationships.
	<b>Organizational Capacity &amp; Alignment</b>	Increase organizational effectiveness and efficiency and ensure high performance and support to schools.

The Budget Guidelines also include five questions that span the budget guideline categories:

- Is it good for ALL scholars?
- Is it available and accessible to ALL scholars?
- Is it researched and/or evidenced based?
- Is it fiscally sound and responsible?
- How will we measure impact?



### INVESTMENTS IN BUDGET PRIORITY INITIATIVES

Using the budget guidelines, the following **budget priorities areas** were identified, with specific strategic objectives and key investments:




- COVID-19 Recovery
- Strength Academic Outcomes
- Support Healthy Students and School Cultures
- Build Educator Capacity
- Align Resources and Systems

The chart below outlines the strategic objectives within each budget priority and the key investments. The initiatives are funded by federal grants funds, including ESSER and IDEA, and the General Fund.

## Summary of Budget Priority Key Investments

Budget Priority	Strategic Objective & Key Investments
<b>COVID-19 Recovery</b> 	<p><b>COVID-19 Mitigation:</b> Implement mitigation strategies that maximize in-person learning and minimize disruptions to educational experiences.</p> <ul style="list-style-type: none"> <li>• COVID-19 Program Manager</li> <li>• Mitigation measures &amp; supports</li> <li>• Testing and health aides</li> <li>• Tents</li> </ul> <p><b>Learning Recovery:</b> Provide targeted intervention and support to accelerate learning recovery.</p> <ul style="list-style-type: none"> <li>• Recover and Thrive Math and Literacy Interventionists</li> <li>• Paraprofessionals</li> <li>• Recovery Swimming Teacher</li> </ul>
<b>Strengthen Academic Outcomes</b> 	<p><b>Academic Leadership:</b> Establish key roles to lead effective delivery of coordinated and tiered learning experience districtwide.</p> <ul style="list-style-type: none"> <li>• Chief of Academics and Schools</li> <li>• Coordinator of Multi-Tiered Systems of Support</li> </ul> <p><b>College &amp; Career Readiness:</b> Expand access to and success on postsecondary pathways.</p> <ul style="list-style-type: none"> <li>• Early College Program Manager</li> <li>• HSEP Student Success Coach</li> <li>• The Calculus Project</li> <li>• RSTA improvements, including work-based learning coordination</li> </ul> <p><b>Summer and Weekend/Vacation Learning:</b> Expand access to robust, engaging and inclusive learning beyond school day.</p> <ul style="list-style-type: none"> <li>• Summer &amp; Vacation Learning Program Manager</li> <li>• CPS summer and weekend/vacation programs</li> <li>• Summer scholarships to attend community programs</li> </ul> <p><b>Actionable Data:</b> Provide schools access to actionable data about student outcomes and interventions.</p> <ul style="list-style-type: none"> <li>• Assessment to identify advanced learners</li> <li>• School dashboard for student data &amp; intervention tracking</li> </ul>

## EXECUTIVE SUMMARY

<p><b>Support Healthy Students &amp; School Cultures</b></p> 	<p><b>Tiered SEL &amp; Health Support:</b> Deliver coordinated, tiered support for social-emotional learning and mental and behavioral health.</p> <ul style="list-style-type: none"> <li>• Director, Social Emotional Learning</li> <li>• CRLS Social Emotional Learning Social Workers</li> <li>• Elementary Health Teachers</li> <li>• BRYT Academic Program Manager</li> </ul> <p><b>Youth Leadership:</b> Build youth capacity to lead and contribute to safe, inclusive, positive learning environments.</p> <ul style="list-style-type: none"> <li>• Expanded support for youth mediation</li> </ul> <p><b>Athletics and VPA Extracurriculars:</b> Increase capacity to coordinate after school athletics and visual and performing arts programs.</p> <ul style="list-style-type: none"> <li>• VPA Afterschool and Production Manager</li> <li>• Upper School interscholastic athletics program</li> </ul>
<p><b>Build Educator Capacity</b></p> 	<p><b>Professional Learning:</b> Provide professional learning on district priorities.</p> <ul style="list-style-type: none"> <li>• Equity-centered professional learning</li> <li>• Improving Tier I instruction</li> <li>• Professional learning time outside the school day</li> </ul> <p><b>Educator Support:</b> Support opportunities for educators.</p> <ul style="list-style-type: none"> <li>• Educator affinity groups</li> <li>• Expanded paraprofessional licensure program</li> </ul> <p><b>Educator-led Curriculum Development:</b> Engage educators in key areas of instructional planning.</p> <ul style="list-style-type: none"> <li>• Stipends for participation in instructional planning</li> </ul>
<p><b>Align Resources and Systems</b></p> 	<p><b>Equity Audits:</b> Identify and address practices, policies, and systems that contribute to inequities.</p> <ul style="list-style-type: none"> <li>• School and district equity teams</li> <li>• Expanded equity audits</li> </ul> <p><b>Family Engagement:</b> Increase capacity to support families</p> <ul style="list-style-type: none"> <li>• Family Engagement Assistant Program Manager</li> </ul> <p><b>Time Analyses:</b> Analyze time/staff constraints in advancing CPS objectives.</p> <ul style="list-style-type: none"> <li>• OSS staff workload audits</li> <li>• Review of Gr. 9 -12 schedules and staffing</li> </ul> <p><b>Visual &amp; Performing Arts:</b> Increase capacity to support students with special needs</p> <ul style="list-style-type: none"> <li>• Visual &amp; Performing Arts Lead Teacher</li> </ul>



## EXECUTIVE SUMMARY

### ENROLLMENT & STUDENT NEED BASED BUDGET CHANGES

On an annual basis, school-based staff allocations are reviewed and adjusted based on the enrollment projections. Staff allocations related to special education services are reviewed and adjusted based on the identified needs of students with disabilities.

#### FY 2023 Significant Changes in School Staffing

- CPS enrollment has declined since SY 2019-20, particularly in the lower grades. As a result, there is a projection of up to three less kindergarten classrooms and two less elementary classrooms (-8.0 FTEs) in FY 2023.
- Enrollment in the district's Autism Spectrum Disorder program continues to grow and one additional classroom for this program will be added at the Tobin Montessori School (+3.0 FTEs).
- The budget includes 5.5 FTEs reserve teacher and paraprofessional positions in order to respond to unexpected enrollment requirements that may arise during the school year.
- A second building substitute (+16.0 FTEs), and increased lunch aide support will be added to each elementary and upper schools.
- The work schedule for elementary and upper family liaisons will be 40 hours per week.

#### Discretionary School Budgets

Each year all schools receive discretionary funding, including a general allocation for supplies, materials and services; and budgets for 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 2023	\$2,615,887	\$1,783,197	<b>\$4,399,084</b>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS AND INVESTMENTS FOR FY 2023

In developing this budget, the district leveraged both the General Fund and federal COVID-19 relief grants to create a comprehensive financial plan for FY 2023. In total, this financial plan includes an additional \$14.7 million in projected expenditures. The increase to the CPS General Fund is \$8.7 million and planned FY 2023 ESSER expenditures total \$5.6 million. In addition, \$400K from the Individuals with Disabilities Education Act (IDEA) grant will support FY 2023 budget priorities.

The chart below summarizes the significant changes to the General Fund budget for FY 2023. Detailed descriptions of the budget adjustments and priority investments are included in the next section.

## EXECUTIVE SUMMARY

**GENERAL FUND**  
**SUMMARY OF FY 2023 BUDGET ADJUSTMENTS AND PRIORITY INVESTMENTS**  
*(Cost in Thousands)*

	FTE	Amount
<b>FY23 Adjustments Related to Current Staff</b>		
Cost of Living Adjustment, Step/Degree Increments, Temporary Salaries		\$3,800
Benefits: Health, Dental, Pension, Medicare, Unemployment		\$1,904
<b>SUBTOTAL</b>		<b>\$5,704</b>
<b>FY23 Enrollment and Student Based Adjustments</b>		
General Education Teachers (net change)	(6.8)	(\$407)
Special Education Teachers and Paraprofessionals (net change)	5.0	\$360
Building Substitutes	16.0	\$589
Lunchroom & Instructional Aides	9.2	\$249
Special Education tuition		(\$795)
Family Liaison Expanded Hours		\$214
School Discretionary budgets		\$34
Reserve Teachers & Paraprofessionals (vacant until required)	5.5	\$348
<b>SUBTOTAL</b>	<b>28.9</b>	<b>\$592</b>
<b>FY23 Other Budget Adjustments</b>		
Curriculum, Instruction & Leadership: Supplies, Services, Staff Increases	.25	\$258
Instructional Software		\$50
Student Transportation		\$608
Food and Nutrition Program Subsidy		(\$250)
Facilities: Maintenance, Electricity, Building Rentals		\$531
Telecommunications & Core Technology		(\$113)
Financial Operations: Payroll Staff & Services	1.0	\$73
Furniture, Equipment, and Staff Technology		\$33
<b>SUBTOTAL</b>	<b>1.2</b>	<b>\$1,190</b>
<b>FY23 Budget Priority Investments</b>		
Strengthen Academic Outcomes	1.0	\$445
Support Healthy Students and School Cultures	5.5	\$400
Educator Capacity		\$173
Align Resources and Systems	0.5	\$167
<b>SUBTOTAL</b>	<b>7.0</b>	<b>\$1,185</b>
<b>Total New FTEs and Funding</b>	<b>37.1</b>	<b>\$8,671</b>
<b>FY 2023 GENERAL FUND BUDGET</b>	<b>1,710</b>	<b>\$232,389</b>

## EXECUTIVE SUMMARY

The chart below summarizes FY 2023 proposed plan for the federal grant funds allocated to support recovery from the pandemic, including the Elementary and Secondary School Emergency Relief (ESSER) funds, and the additional Individuals with Disabilities Education Act (IDEA) funds the district received as part of the American Recovery Plan Act of FY 2021.

**ESSER AND IDEA GRANTS**  
**SUMMARY OF FY 2023 BUDGET ADJUSTMENTS AND PRIORITY INVESTMENTS**  
*(Costs in Thousands)*

	Grant	FTE	Amount
<b>FY23 Enrollment /Student Based Adjustment</b>			
Special Educators, CRLS AP/Honors	ESSER	2.0	\$200
CPS Partnerships: Youth Guidances (BAM/WOW)	ESSER		\$168
<b>FY23 Budget Priority Investments</b>			
COVID-19: Mitigation	ESSER	9.0	\$1,717
COVID-19: Learning Recovery	ESSER	25.0	\$1,835
Strengthen Academic Outcomes: Academic Leadership	IDEA	1.0	\$163
Strengthen Academic Outcomes: College/Career Readiness	ESSER	0.8	\$240
Strengthen Academic Outcomes: Summer/Vacation/Weekend	ESSER	1.0	\$604
Strengthen Academic Outcomes: Data Use	IDEA		\$60
Support Healthy Students & School Cultures: SEL & Health	ESSER	2.0	\$263
Educator Capacity: LGBTQ+ Training	NOVO		\$36
Educator Capacity: Professional Development Stipends	ESSER		\$500
Educator Capacity: Curriculum Development	ESSER		\$36
Align Resources and Systems: Workload Analysis	IDEA		\$40
Align Resources and Systems: High School Schedule Analysis	ESSER		\$50
Align Resources and Systems: VPA Inclusion Lead Teacher	IDEA	1.0	\$104
<b>Total FTEs and Funding</b>		<b>41.8<sup>1</sup></b>	<b>\$6,016</b>
Subtotal: ESSER		39.8	\$5,613
Subtotal: IDEA		2.0	\$367
Subtotal: NOVO			\$36


<sup>1</sup> 27.8 FTEs were added to ESSER II in FY 2022 and will continue in FY 2023.

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## BUDGET PRIORITIES & ADJUSTMENTS

## BUDGET PRIORITY

The following section, Budget Priorities, focuses on the new investments in the FY 2023 Adopted Budget that support the School Committee Budget Guidelines. These investments are funded through a combination of increases to the General Fund and use of federal grant funds, including funding provided through ESSER (Elementary and Secondary School Emergency Relief) and IDEA (Individual with Disabilities Education Act). The table below summarizes these new investments, while the following pages provide more detailed information.

Budget Priority	Strategic Objective
<b>COVID-19 Mitigation and Recovery</b> 	<b>COVID Mitigation:</b> Implement mitigation strategies that maximize in-person learning and minimize disruptions to educational experiences.
	<b>Learning Recovery:</b> Provide targeted intervention and support to accelerate learning recovery.
<b>Strengthen Academic Outcomes</b> 	<b>Academic Leadership:</b> Establish key roles to lead effective delivery of coordinated and tiered learning experience districtwide.
	<b>College and Career Readiness:</b> Expand access to and success on postsecondary pathways.
	<b>Summer and Weekend/Vacation Learning:</b> Expand access to robust, engaging and inclusive learning beyond school day.
	<b>Actionable Data:</b> Provide schools access to actionable data about student outcomes and interventions.
<b>Support Healthy Students &amp; School Cultures</b> 	<b>Tiered SEL &amp; Health Support:</b> Deliver coordinated, tiered support for social-emotional learning and mental and behavioral health.
	<b>Youth Leadership:</b> Build youth capacity to lead and contribute to safe, inclusive, positive learning environments.
	<b>Athletics &amp; VPA Extracurriculars:</b> Increase capacity to coordinate after school athletics and visual and performing arts programs.
<b>Build Educator Capacity</b> 	<b>Professional Learning:</b> Provide professional learning on district priorities.
	<b>Educator Support:</b> Support affinity opportunities for educator reflection, restoration, and community.
	<b>Educator-led Curriculum Development:</b> Engage educators in key areas of instructional planning.
<b>Align Resources and Systems</b> 	<b>Equity Audits:</b> Identify and address practices, policies, and systems that contribute to inequities.
	<b>Family Engagement:</b> Increase capacity to support families.
	<b>Time Analyses:</b> Analyze time/staff constraints in advancing CPS objectives.



COVID-19 Recovery



Student Success

### COVID-19 Mitigation and Recovery

**Mitigation:** Implement mitigation strategies that maximize in-person learning and minimize disruptions to educational experiences.

#### COVID-19 Program Manager

Since March 2020, CPS has implemented a robust set of strategies to prevent the spread and impact of COVID-19 in our school communities. Through each phase of the pandemic, CPS has evolved its strategies to align with best practice and lessons learned. These efforts have required significant attention, time, and collaboration among school and district leaders as well as with the Department of Public Health, external advisors, and multiple vendors. As we shift away from emergency operations, CPS anticipates continued need for coordination and project management around COVID-related activities, including our COVID-19 testing program; data collection and reporting; monitoring national, state, and local guidance; updating documentation; and preparing user-friendly communication for students, families, and staff. For FY 2023, CPS will establish a dedicated COVID-19 program manager position which will be funded through ESSER, providing flexibility to adjust the role as needed over time.

#### Mitigation Measures

In FY 2023, CPS will use ESSER funds to continue the following COVID-related mitigation measures.

- **Additional custodial** (8.0 FTE) positions were hired in the current school year to respond to greater cleaning needs at schools related to breakfast and lunch being served in areas outside of the cafeteria, including classrooms and out of doors. These custodians will continue in the upcoming year, with the expectation that they will be phased out as schools resume the use of the cafeterias as the primary space for meals.
- **School health aides and supplies to support CPS COVID-19 testing plan** The need for these supports is likely to continue to evolve as the state-provided guidance and testing options adapt to COVID-19 conditions and testing technology.
- **Tent rentals** to provide opportunities for outdoor lunch and learning activities.

In addition, CPS will purchase and install quieter **HEPA filters** to reduce noise disruption in the classroom.

**Learning Recovery:** Provide targeted intervention and support to accelerate learning recovery.

#### Recover & Thrive Interventionists and Paraprofessionals

In FY 2022, CPS used ESSER funds to provide each elementary school one interventionist and one paraprofessional (a total of 24.0 FTEs) to strategically deliver small group instruction, individual intervention, and other support. Throughout the school year, students have experienced ongoing disruptions due to COVID-19 exposures and quarantines and continued support is needed to accelerate



## BUDGET PRIORITY

learning recovery. In FY 2023, CPS will continue to support these “Recover and Thrive” interventionists and paraprofessionals through ESSER funds while expanding centralized support for their school-directed efforts to maximize impact.

### Swimming Recovery Teacher

During Spring 2020 and School Year 2020-21, many young students missed important and life-saving swimming instruction, typically delivered as part of the 4th grade physical education curriculum, due to school closures, remote learning, and COVID-19 restrictions. CPS offered a summer swimming program in July 2021 to make up for some of that learning loss; however, many students have not recovered this learning time. In FY 2023, CPS will use ESSER funding to hire a dedicated swim recovery position to support a year-round program, leveraging pool partnerships throughout the city, to expand access to swimming instruction and ensure all students build basic swimming skills.

#### Itemized Costs

Description	FTEs	Cost	Dept.	Account	Fund
COVID-19 Program Manger	1.0	94,380	894850	51117	Grant-ESSER
Custodians	8.0	398,057	various	51113	Grant-ESSER
Health Aides & Testing Supplies		325,000	872145	Various	Grant-ESSER
HEPA Filters and COVID-19 supplies		250,000	872742	Various	Grant-ESSER
Tent Rental		650,000	872742	52919	Grant-ESSER
Math & ELA Interventionists	12.0	1,198,080	various	51112	Grant-ESSER
Paraprofessionals	12.0	537,240	various	51116	Grant-ESSER
Teacher-Swimming Recovery	1.0	99,840	860126	51112	Grant-ESSER
<b>TOTAL NEW FUNDING</b>	<b>34.0</b>	<b>\$3,552,597</b>			

## BUDGET PRIORITY

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Student Success



Organizational  
Alignment & Capacity

### Strengthen Academic Outcomes

**Academic Leadership:** Establish key roles to lead effective delivery of learning experience districtwide.

#### Chief of Academics and Schools

As part of the alignment of CPS's leadership structure to improve student outcomes and educator and leadership effectiveness, CPS will use general funds to establish a Chief of Academics and Schools. The Chief of Academics and Schools will be responsible for establishing clear structures and practices to ensure clarity, focus and accountability for curriculum, instruction, assessment, professional development and support services across all schools and departments. The Chief of Academics and Schools will supervise the Assistant Superintendent of Student Services, the Assistant Superintendent of Elementary Education and Schools, the Assistant Superintendent of Secondary Education and Schools, the Director of Assessment and Evaluation and the Manager of Professional Learning.

#### Coordinator of Multi-Tiered Systems of Support (MTSS)

As part of the alignment of CPS' academic leadership structure to improve student outcomes, CPS will use IDEA funding to establish a new coordinator of Multi-Tiered Systems of Support. The MTSS Coordinator will be responsible for developing, leading, supporting, and monitoring districtwide implementation of MTSS at the school and district level. In collaboration with other leaders, the coordinator will provide systems-level clarity and coherence, increase organizational alignment and capacity, and deliver expert guidance for schools' efforts to provide tiered support that improves student achievement.

**College- and Career Readiness:** Expand access to and success on postsecondary pathways.

#### Early College Program Manager

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 first generation and underrepresented students. In FY22, CPS utilized ESSER funds to hire an early college program manager to oversee the implementation of a comprehensive strategy that will result in the state's "Early College Designation." In FY 2023, CPS will continue this position using ESSER funds.

#### HSEP Student Success Coach

The High School Extension Program (HSEP) will establish a new role of Student Success Coach to strengthen its support for students who are over-aged, under-credited, and need support getting back "on-track" to graduating with a regular diploma. The Student Success Coach will support behavioral interventions, conduct restorative sessions, coordinate postsecondary planning, and support

## BUDGET PRIORITY

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school-family-student communications around attendance, behavior, participation, and academic issues. The FY 2023 Budget will include funding to convert an existing role to a Student Success Coach to support the program.

### The Calculus Project

CPS has partnered with The Calculus Project (TCP) to address the disparate outcomes of students of color and low income students in mathematics. The goal of TCP is to ensure that students are able to enroll in and successfully complete a calculus or other AP math course before they graduate from CRLS. The program features a summer academy to build confidence and skills among rising 8th through 12th graders, peer teachers, exposure to STEM professionals, after school tutoring and support, and educator training to rethink systems, structures and behaviors that suppress minority achievement. In FY22, CRLS launched TCP with 60 students in the first cohort and in FY 2023 will expand this program with a second cohort of an additional 60 students.

### Career and Technical Education Improvements

CPS is in the process of conducting a review of the Rindge School of Technical Arts and other career-readiness efforts in grades 9-12. In FY 2023, CPS will use ESSER funds to address findings that emerge from the review.

One area of anticipated investment relates to high-quality work-based learning, which is a research-based strategy to provide students with engaging learning experiences through internships, apprenticeships, co-op learning, and other employment opportunities. While there are several work-based learning pathways at CRLS, RSTA, and HSEP, there is an opportunity for better coordination, increased student awareness and participation, and expanded partnerships with local employers. In FY 2023, CPS will use ESSER funding to support enhanced coordination of work-based learning. As CPS continues its current review of career readiness efforts, we will determine if this enhanced coordination is accomplished through a stipended or full-time role.

**Summer and Weekend/Vacation Learning:** Expand access to learning beyond the school day.

### Summer, Weekend and Vacation Programs

In recent years, CPS has piloted new elementary summer learning approaches to break down silos across CPS programs, increase alignment between school-year and summer learning objectives and instruction, integrate social emotional learning strategies, measure impact, and collaborate with partners such as MIT and the Department of Human Services Programs to strengthen programs. CPS has also piloted new staffing models to ensure buildings hosting CPS and other summer programs are sufficiently supervised and have necessary logistical, technology, and safety support. CPS will incorporate lessons learned from these approaches to continue to strengthen summer learning, as well as expand learning opportunities on Saturdays and during vacation weeks.

To support these efforts, in FY 2023, CPS will use ESSER funds to:

- Hire a program manager to coordinate planning and implementation of summer learning and weekend/vacation programming, across the K-12 continuum,

## BUDGET PRIORITY

- Offer targeted weekend and vacation week programming to provide students with engaging and robust learning opportunities that support their academic progress, and
- Expand funding for the elementary Summer 2023 program, to provide a full day program with a robust in-person learning experience in the morning and afternoon enrichment delivered in collaboration with the Department of Human Services Program.

### Scholarships For Summer Programs

The Cambridge community is fortunate to have a robust ecosystem of summer programs beyond CPS's targeted summer learning opportunities, including those offered by the Cambridge Department of Human Services Programs (DHSP) and many community organizations. In Summer 2021, CPS piloted a new strategy using ESSER funds to provide scholarships to targeted students to participate in summer programs operated by licensed, non-profit organizations located in Cambridge with an established track record of success supporting high needs students and families. In FY 2023, CPS will continue this strategy, using ESSER funds, to expand students' access to engaging summer learning opportunities.

**Actionable Data:** Provide schools access to actionable data about student outcomes and interventions

### Advanced Learning

A comprehensive strategy to support advanced learning must include appropriate and consistent methods to identify students' advanced learning needs. In FY 2023, CPS will use IDEA funds to develop and implement a strategy for advancing learning identification, including professional learning for staff.

### School Dashboard for Student Data & Intervention Tracking:

As CPS focuses on the use of data to support multi-tiered systems of support (MTSS) that improve student outcomes, educators and leaders are seeking educator friendly tools that integrate student data into a single platform. There is also demand for easy ways to track student interventions and students' participation in programming at the school, district and beyond to understand impact, identify trends, and support decision making. CPS has begun researching options for platforms that provide school-based staff with educator-friendly dashboards and analytics. In FY 2023, CPS will use ESSER funds for a single platform that supports these needs.

#### Itemized Costs

Description	FTEs	Cost	Dept.	Account	Fund
Chief of Academics and Schools	1.0	203,000	868871	51111	General
Director Multi-Tiered Systems of Support	1.0	162,893	852510	51111	Grant-IDEA
Early College Program Manager	0.8	100,000	869871	51117	Grant-ESSER
Student Success Coach-HSEP		17,283	836246	51117	General
The Calculus Project		40,000	830212	55107	Grant-ESSER
RSTA Program Improvements		100,000	838253	various	Grant-ESSER

## BUDGET PRIORITY

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Summer/Vacation Program Manager	1.0	94,380	869410	51117	Grant-ESSER
Summer Program Scholarships		183,000	869410	55814	Grant-ESSER
Summer Program Costs		400,000	869410	various	Grant-ESSER & General
Vacation/Saturday Camps		152,064	848246	various	Grant-ESSER
Advanced Learning Assessment System		20,000	852505	55102	Grant-IDEA
School Dashboard		40,000	851620	55804	Grant-IDEA
<b>TOTAL NEW FUNDING</b>	<b>3.8</b>	<b>\$1,512,620</b>			

## BUDGET PRIORITY

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Culture & Climate



Organizational  
Capacity & Alignment

### Support Healthy Students & School Cultures

**Tiered Social Emotional Learning & Health Support:** Deliver coordinated, tiered support for social-emotional learning and mental and behavioral health

#### Director, Social Emotional Learning

In recent years, CPS has elevated the importance of social-emotional learning (SEL) and mental behavioral health. The COVID-19 pandemic has raised greater awareness of the critical role that social-emotional skills play in students' academic success and the need for coordinated, tiered support to meet students' diverse needs. A Director of SEL will provide leadership, and oversight of a comprehensive multi-tiered system of support for social-emotional learning and mental behavioral health, including curriculum, interventions, professional learning, and external partnerships.

#### CRLS SEL Social Workers

In FY 2023, CPS will add two social worker positions to the high school to address the ongoing impact of the pandemic and the diverse SEL needs of students at the high school. The addition of two positions will bring the total number of SEL social workers to four, one for each learning community. Funding for these new positions will come from ESSER grant funds and the General Fund.

#### Elementary Health Teachers

In FY 2022, CPS launched coordinated school health teams, a national best practice in strengthening school-level capacity to deliver coordinated and impactful Tier 1 health, wellness, and social-emotional learning instruction and support for all students. An important part of this strategy was to expand the elementary health team's capacity with three ESSER-funded health teachers. The positions will continue in FY 2023, funded in the General Fund.

#### BRYT Academic Program Manager

CRLS partners with the Brookline Center for Community Mental Health to implement *BRYT: Bridge for Resilient Youth In Transition*, an intensive Tier 3 general education program for students who are transitioning back to school after missing extensive amounts of learning due to serious mental health, medical, and/or life transition challenges. The CRLS-BRYT team provides clinical support, family support, and care coordination services. In FY 2023, CRLS will add a dedicated Academic Program Manager to help participating students transition and stay on track for graduation.

In addition, CPS will initiate the process of designing and implementing a BRYT program that meets the needs of upper school students. The Office of Student Services will lead this process, with the goal of completing program design by the end of FY23.

## BUDGET PRIORITY

**Youth Leadership:** Build youth capacity to lead and contribute to safe, inclusive, positive learning environments.

### Expanded Support for Youth Mediation

Students play an important role in improving school culture and climate and leading productive conflict resolution. Funding is added to strengthen existing mediation and restorative practices by:

- Establishing a **Youth Peer Mediation Support Specialist** at CRLS to provide dedicated support to expand the peer mediation program, and
- Providing stipends for student participation in *REFS (Resources for Easing Friction & Stress) & Conflict Coaching*, which provides structured out-of-school time opportunities for student mediators to build conflict coaching skills alongside other young leaders outside of Cambridge.

**Athletic and Visual & Performing Arts:** Increase capacity to coordinate after-school athletics and visual and performing arts programs.

### Upper School Interscholastic Athletics Program

In FY 2023, CPS's Athletics department will launch a formal interscholastic athletics program in grades 6-8, which will include three seasons (Fall, Winter, and Spring), with opportunities for regular competitions between the four upper schools and the Amigos school.

### Visual and Performing Arts Co-curricular Programs

CPS's Visual and Performing Arts department supports a robust portfolio of before and afterschool programming, including classes, performances, and exhibitions. Current staffing to supervise and support these productions is informal and insufficient. For FY 2023, CPS will establish a formal structure and staffing to support this important function, including through hiring a dedicated VPA After School and Production Manager.

#### Itemized Costs

Description	FTEs	Cost	Dept.	Account	Fund
SEL Director	1.0	162,893	852144	51111	Grant-ESSER
SEL Social Worker, CRLS	1.0	99,840	832246	51112	Grant-ESSER
SEL Social Worker, CRLS	1.0	78,000	833246	51112	General
Teacher, ELA	(1.0)	(78,000)	831210	51112	General
Health Teachers, Elementary	3.0	234,000	860137	51112	General
BRYT Program Manager	1.0	50,427	830246	51117	General
Peer Mediation Specialist, mediation stipends	1.0	55,427	830246	various	General
Interscholastic Athletics-stipends & supplies		22,000	849126	various	General
VPA After School and Production Manager	0.5	38,187	853240	51117	General
<b>TOTAL NEW FUNDING</b>	<b>7.5</b>	<b>\$662,774</b>			



## BUDGET PRIORITY

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Engagement &  
Communication



Organizational Capacity  
& Alignment

### Build Educator Capacity

**Professional Learning:** Provide professional learning on district priorities.

#### Equity-centered Professional Learning

The FY 2023 Budget includes funding for the design and delivery of a range of equity-centered professional learning opportunities, including:

- Professional learning coordinated by the Office of Equity, Inclusion, and Belonging through choice courses (designed and facilitated by CPS educators, OEIB, and partner organizations) and districtwide professional learning experiences, including professional learning around supporting LGBTQ+ students and families.
- Professional learning for health teachers through the National SEED Project's (Seeking Educational Equity and Diversity) Year 2 Seminar, which is designed to help educators improve their curriculum and pedagogy to be more inclusive and equitable.

#### Improving Tier I instruction

The FY 2023 Budget includes funding to expand the district's partnership with Research for Better Teaching (RBT), to increase educator training in the Studying Skillful Teaching framework, which supports consistent and robust tier 1 instructional strategies.

#### Professional Learning Time

It can be challenging for educators to find time for collaborative professional learning during the school day, given a variety of scheduling constraints. The FY 2023 budget includes funding through ESSER to compensate educators for professional learning outside the school day, in alignment with contractual requirements.

**Educator Support:** Support opportunities for educator reflection, affinity, and growth.

#### Paraprofessional Elementary Education License Program Cohort 2

In FY 2021, CPS launched a partnership with Lesley University to provide CPS paraprofessionals a non-cost opportunity to pursue an Elementary Education Initial Licensure through the University's three-year M.Ed. program. The FY 2023 Budget includes funds to double the capacity of this program to support a second cohort of up to 20 paraprofessionals.

## BUDGET PRIORITY

### Educator Affinity Groups

The FY 2023 Budget includes funding to continue Employee Resource Groups, which are educator affinity groups that provide opportunities for reflection, restoration, and community building, as well as the Educators of Color Coalition, which provides opportunities for collaborative learning and advocacy for CPS's educators of color.

**Educator-led curriculum development:** Engage educators in key areas of instructional planning.

### Instructional Planning

As CPS takes steps to align instructional expectations districtwide, we will engage educators in collaborative work to develop instructional frameworks, curricular materials, and processes that are grounded in research and best practice. The FY 2023 Budget includes stipends for educators to participate in several such efforts, including:

- The District **Literacy Leadership Team**, which is collaborating to establish a framework for clear, consistent, districtwide literacy practices that are grounded in research and directly contribute to equitable student outcomes. This framework will be used to identify a district-wide instructional focus area; align classroom practice and professional learning; and inform curricular decisions.
- The District **Literacy Curriculum Working Group**, which will develop a concrete process for curriculum review, revision and/or adoption. This work will increase organizational clarity and instructional alignment and effectiveness through the adoption of interdisciplinary curriculum grounded in research-based best practices.
- **Upper school curriculum planning**, for schools to engage staff during Summer 2022 to develop instructional materials for the 2022-23 school year.

#### Itemized Costs

Description	FTEs	Cost	Dept.	Account	Fund
Office of Equity, Inclusion & Belonging professional learning funding		46,500	870817	various	General
SEED Leadership Training		9,300	860660	53107	General
LGBTQ+ Training		36,000	860660	53107	Grant-NOVO
Research for Better Teaching (RBT)		13,700	868660	various	General
Professional Development Educator Stipends		500,000	various	various	Grant-ESSER
Para Elementary Education Licensure Program		85,000	898660	53107	General
Literacy Leadership/Working Group Stipends		18,450	840148	51201	General
Upper School Curriculum Planning		36,000	various	51201	Grant-ESSER
<b>TOTAL NEW FUNDING</b>		<b>\$744,950</b>			

## BUDGET PRIORITY

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Engagement &  
Communication



Organizational  
Capacity &  
Alignment

### Align Resources and Systems

**Equity Audits:** Identify and address practices, policies, and systems that contribute to inequities.

#### School and District Equity Teams and Audits

In FY 2022, the Office of Equity, Inclusion & Belonging collaborated with each school to launch Equity Teams that include students, families, staff, and partners. With the support of OEIB and external experts, these Equity Teams lead structured reflections of school-based practices, procedures, and policies and develop action plans to address inequities that impede the success of racially, culturally, linguistically, and socially marginalized students and families.

The FY 2023 budget provides funding to:

- Continue and expand Equity Teams at the school and district level.
- Launch formal equity audits in three schools.

**Family Engagement:** Increase capacity to support families.

#### Family Engagement Assistant Program Manager

A part-time assistant program manager position in the Family Engagement office will support the continued growth and development of The Village and also support other work and programs including:

- Providing technical support for district caregiver online meetings, including creating flyers, session registration, and creating zoom links.
- Supporting School Councils parent elections by working with parent organizations to create online ballots, translate election materials, and recruitment of diverse candidates.
- Supporting community events sponsored by the Family Engagement and Office of Equity Inclusion and Belonging.

**Build Time Analyses:** Analyze time/staff constraints in advancing CPS objectives.

#### Review of High School Schedules and Staffing

Strategic scheduling seeks to organize student and staff schedules in ways that optimize student learning opportunities, instruction and services to meet students' needs. Existing funding to support technical support to elementary and upper schools to implement strategic scheduling solutions was delayed due to the pandemic and is expected to proceed this spring. This timing is fortuitous as the analysis can consider changes to staffing and schedules implemented during and in response to the pandemic. In FY 2023, CPS will expand the technical support to include grades 9-12.

## BUDGET PRIORITY

### Office of Student Services Staff Workload Audit

To complement the strategic scheduling analyses, which can identify opportunities to better align the use of time and staff with priorities, CPS will conduct a needs assessment and workload analysis of special education staffing. A workload analysis will look beyond the traditional “caseload” analysis to take into account effort to 1) direct instruction and indirect services; 2) inclusionary practices, including co-teaching, supported instruction, and push-services; and 3) IEP and 504 plan management, including paperwork, meeting preparation, IEP preparation, progress monitoring, evaluations, behavioral assessments and interventions plans, and service coordination. In FY 2023, CPS will expand the technical support to include grades 9-12. In FY 2023, CPS will use IDEA funds to engage a technical assistance provider to conduct this review.

**Visual and Performing Arts:** Increase capacity to support students with disabilities.

### Visual and Performing Arts, Lead Teacher for Inclusion

The Visual and Performing Arts (VPA) department has a strong focus on inclusive instruction and many VPA classrooms bring together neurodiverse and neurotypical students. VPA also continues to expand instruction and programs for students with special needs, with the recent additions of substantially separate classes for students with autism and students in the functional academics program, as well as an afterschool program for students with special needs. The VPA department does not currently have capacity to provide the necessary coaching, professional development, and instructional support for inclusive practices within VPA courses and programs. In FY 2023, CPS will add a VPA Lead Teacher for Inclusion to support these growing needs.

#### Itemized Costs

Description	FTEs	Cost	Dept.	Account	Fund
Equity, Inclusion & Belonging funding		128,500	870817	various	General
Family Engagement Assistant Program Manager	0.5	38,000	870149	51117	General
OSS Staff Workload Audit		40,000	852375	53101	Grant-IDEA
High School Scheduling		50,000	890816	53101	Grant-ESSER
VPA Lead Teacher for Inclusion	1.0	103,955	853652	51112	Grant-IDEA
<b>TOTAL NEW FUNDING</b>	<b>1.5</b>	<b>\$360,455</b>			

## BUDGET ADJUSTMENT

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### Enrollment and Student Need Based Increases and Decreases

#### Special Education Services

The Office of Student Services (OSS) 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 2023 enrollment-based needs:

**Autism Spectrum Disorder (ASD) Program (Net Change 4.0 FTEs):** Projected enrollment for the Tobin Montessori school indicates the need for an additional ASD classroom. This growth is part of the planned growth of the ASD program at that school. The classroom will be staffed by one teacher and two paraprofessionals. An additional adaptive physical education teacher is also added to support the overall ASD program JK-12.

**Office of Student Services (OSS) staffing (Net Change 0.0 FTE):** The two lead teacher positions for the Special Start Preschool Program will increase from 10 month positions to 11 month positions to support the needs of the program. Several classrooms offer 11 month programming.

**Cambridge Rindge and Latin School (CRLS) (Net Change 3.0 FTE):** A social worker will be added to support the post-graduate program. Special educators added in the current school year with ESSER funds to provide additional support in Advanced Placement and Honors courses due to COVID-19, will continue in FY 2023.

**Special Education Tuition:** Special Education out-of-district tuition is budgeted in the general fund and the Circuit Breaker and IDEA grants. In FY 2023, the tuition costs in the general fund portion of the budget are projected to decrease by \$795,000.

#### Schools

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

**Jr. Kindergarten/Kindergarten (Net Change -6.0 FTEs):** Enrollment in junior kindergarten/kindergarten (JK/K) has declined by 16.5% since SY19-20. In response to these enrollment declines, the district will reduce the number of JK/K classrooms by three, two classrooms at the Kennedy Longfellow School and one at the Cambridgeport School, resulting in the reduction of 3.0 FTE teacher and 3.0 FTE paraprofessional positions.

**1st Grade to 8<sup>th</sup> Grade Classroom Staffing (Net Change -0.8 FTEs):** FY 2023 changes impacting the general education classroom teachers include: a reduction of one 6th grade teacher and addition of 2.2 FTE music teachers at Vassal Lane School, a reduction of a 4th grade teacher at Cambridgeport School and a reduction of a 1st grade teacher the at Kennedy-Longfellow School.

**Elementary & Upper Building Substitutes (Net Change 16.0 FTEs):** A second building substitute is added to each elementary and upper school. The district piloted this staffing model in response to COVID-19 and, based on principal feedback, has determined that this additional support is beneficial.

## BUDGET ADJUSTMENT

**Lunchroom and Instructional Aides (Net Change 7.68 FTEs):** The pandemic has impacted lunch schedules at schools. Additional lunchroom aide hours are added to support the current lunch schedule at elementary and upper schools.

**Cubs Corner Program at Tobin Montessori (Net Change 1.5 FTEs):** Additional instructional aide hours are added to support the Tobin Montessori Cubs Corner program.

**Family Liaisons:** During the current school year, the district piloted a longer work week for the elementary, upper school and OSS family liaisons, increasing the weekly work schedule from 30 to 40 hours per week. Based on an evaluation of the impact of this change, the increased hours will continue in FY 2023.

**School Discretionary Budgets:** All schools have discretionary funding to cover expenses for materials and supplies, and to support School Improvement Plans and Professional Development Plans.

**System-wide Reserve Positions (Net Change 5.5 FTEs):** Reserve positions are budgeted in order to respond to enrollment or other needs that may arise during the school year. The positions are held vacant until a need arises.

### Itemized Costs

Description	FTEs	Cost	Dept.	Account	Fund
Teacher, Special Educator, Tobin Montessori	1.0	87,805	823341	51112	General
Paraprofessionals, OSS, Tobin Montessori	2.0	83,301	823341	51116	General
Teacher, Adaptive Physical Education,	1.0	87,805	860126	51112	General
Social Worker, OSS, CRLS	1.0	87,805	830360	51112	General
Teachers, Special Educators, CRLS	2.0	199,680	830330	51112	Grant-ESSER
11-Month Stipends		13,179	852375	51112	General
Special Education Tuition		(795,000)	850372	53201	General
Kindergarten Teachers & Paraprofessionals	(6.0)	(345,000)	various	various	General
4th Gr. Teacher, Cambridgeport School	(1.0)	(78,000)	828115	51112	General
1st Gr. Teacher, Kennedy-Longfellow School	(1.0)	(78,000)	827115	51112	General
Teachers, Vassal Lane School	1.2	93,600	809xxx	51112	General
Building Substitutes	16.0	589,597	various	51119	General
Family Liaisons		213,861	various	51117	General
Teacher Reserve	3.5	274,000	891148	51112	General
Paraprofessional Reserve & Targeted Support	2.0	74,000	891148	51116	General
Lunchroom Aides	7.68	200,978	various	51118	General
Instructional Aide, Tobin Montessori	1.5	48,236	823105	51118	General
School Discretionary Budgets		33,820	various	various	General
<b>TOTAL NEW FUNDING</b>	<b>30.88</b>	<b>\$791,667</b>			

## BUDGET ADJUSTMENT

### Curriculum, Instruction, and Leadership Department Increases

**Athletics:** The FY 2023 Adopted Budget includes an increase of \$29K for the Athletics Department to cover increased costs for the rental of the ice rink, student athlete transportation, and the purchase of equipment for an interscholastic athletics program for upper schools.

**Curriculum Department Increases (Net Change 0.25 FTE):** Adjustments to Curriculum Dept budgets include funding for CPR training, costs associated with the Seal of Biliteracy, field trip buses, and the replacement of lost library books and an increase to the clerk position in the English Language Arts department.

**Instructional Software:** Instructional software costs will increase by \$50K, including increases to existing software license costs and the addition of a diagnostic tool for CRLS.

**Partner Organizations:** The FY 2023 budget provides additional funding for CPS partner organizations:

- Cambridge Housing Authority's WorkForce site at CRLS: +\$12K.
- Cambridge School Volunteers (CSV) to support the cost of an additional staff member: +\$30K.
- CitySprouts to support the expansion of their summer program: +\$11K.
- Youth Guidance, a national organization providing research-based youth programming supporting students of color. Funding is added to fully fund two programs at CRLS: +\$168K.
  - Becoming A Man (BAM) supports young men. CRLS launched BAM in FY 2020.
  - Working on Womanhood (WOW) supports young women. CRLS launched WOW in FY 2022.

**Superintendent:** Funding is added for executive leadership and principal leadership training.

#### Itemized Costs

Description	FTEs	Cost	Dept.	Account	Fund
Athletics: Supplies and Services		29,129	849901	various	General
English Language Arts: Clerk Increase	0.25	14,230	840628	51115	General
Health & Physical Education: CPR Training		5,000	860660	57108	General
Library: Books		25,000	854627	55103	General
Science: Field Trips		10,550	842120	53302	General
World Language: Seal of Biliteracy		12,000	844148	55804	General
Instructional Software		49,900	851815	55804	General
Partner Organizations:CHA, CSV, CitySprouts		61,500	various	55107	General
Partner Organizations:Youth Guidance		167,888	830248	55107	Grant-ESSER
Superintendent, Professional Technical/PD		100,000	896660	53107	General
<b>TOTAL NEW FUNDING</b>	<b>0.25</b>	<b>\$475,197</b>			



## BUDGET ADJUSTMENT

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### Operations, Administration, and System-wide Accounts

**Employee Cost of Living Adjustments (COLA) and Salary Steps, and Benefits:** The projected increase to existing staff salaries, including the COLA and salary steps is \$4.0 million. The cost of day to day and extended term substitute teachers will decrease by \$213K. Increases to employee benefits, including health and dental insurance, pension costs, Medicare, Worker's Compensation, and unemployment expenses total \$1.9 million.

**Student Transportation:** Student transportation is provided through vendor contracts with Eastern Bus and North Reading Transportation. The projected increase in contractual costs for regular student transportation, including school year and summer, is \$120K. The projected increase in contractual cost for specialized busing for students with disabilities is \$479K. The district will eliminate a vacant bus driver position and create an assistant program manager for transportation.

**Food and Nutrition Revolving Fund:** The student breakfast and lunch program is funded by reimbursements from the National School Lunch Program (NSLP), a federal food assistance program, which typically supports approximately 60% of the costs. An annual allocation from the General Fund of \$1 million funds the remaining costs. For FY 2023, the General Fund allocation will be reduced by \$250K because the federal reimbursement rate has increased.

**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 and the purchase of COVID-19 related cleaning supplies and personal protective equipment. The FY 2023 Budget provides increased funding of \$394K needed in maintenance, repair and overtime accounts to reflect projected annual expenses and increases in prevailing wage, landscaping, inspections, and preventative maintenance costs.

**Building Rental:** Due to the closing of the Tobin/Vassal School Building during construction, CPS entered into a five year lease for additional office space located at 1972 Massachusetts Avenue. Members of the Office of Student Services Recovery and Special Start teams, and the Birth to Grade 3 team are currently office in that space. The lease cost for FY 2023 is \$187K. In the current year, the ESSER grant was used for a portion of the rental cost as well as the General Fund. In FY 2023 and for the remaining term of the lease, the full cost will be included in the General Fund.

**Telecommunications:** The district has converted its phone system to Voice Over Internet Protocol (VOIP), which has reduced the operating costs by \$135K. The budget for cellular phones is decreasing by \$61K because family hot spots will be provided with federal funds for that purpose.

**Core Technology Infrastructure and Media Arts Studio:** The cost of software licenses and maintenance fees for technology related to the district's core infrastructure systems will increase \$74K. The budget for Media Arts will increase by \$9K to support streaming of events.

**Financial Operations/Payroll Department (Net Change 1.0 FTE):** An additional clerk specialist is added to the department to address increased workload. The cost of Novatime, the district's time and attendance system, is increasing \$5K.

## BUDGET ADJUSTMENT

**Furniture, Equipment, and Staff Technology:** New furniture and equipment for the Teachers' Resource Center will cost \$15K. An additional \$18K is added to the technology budget to purchase either a laptop, desktop or chromebook for new staff positions added as part of the FY 2023 budget.

### Itemized Costs

Description	FTEs	Cost	Dept.	Account	Fund
Cost of Living Adjustments/Salary Steps/ Temporary Salaries		4,013,514	various	various	General
Day to Day/Extended Term Substitute Salaries		(213,257)	899898	51203/4	General
Health & Dental Insurance, Pension, Medicare & Unemployment, Worker Compensation		1,904,326	899837	various	General
Student Transportation		598,976	885750	53301	General
Bus Driver	(1.0)	(66,576)	885750	51113	General
Transportation Assistant Program Manager	1.0	75,499	885750	51117	General
Food and Nutrition Program Subsidy		(250,000)	882730	54902	General
Facilities Maintenance, Repairs & Overtime		438,985	883740	various	General
Building Rental		92,000	871715	various	General
Telephone Service		(135,000)	871715	53402	General
Cell phones, ICTS		(61,000)	892780	53402	General
Software, ICTS		74,000	892780	55804	General
Media Arts, ICTS		9,000	892631	various	General
Payroll Clerk and Attendance System	1.0	73,312	881720	various	General
Furniture, Equipment & Staff Technology		33,100	899xxx	various	General
<b>TOTAL NEW FUNDING</b>	<b>1.0</b>	<b>\$6,586,879</b>			

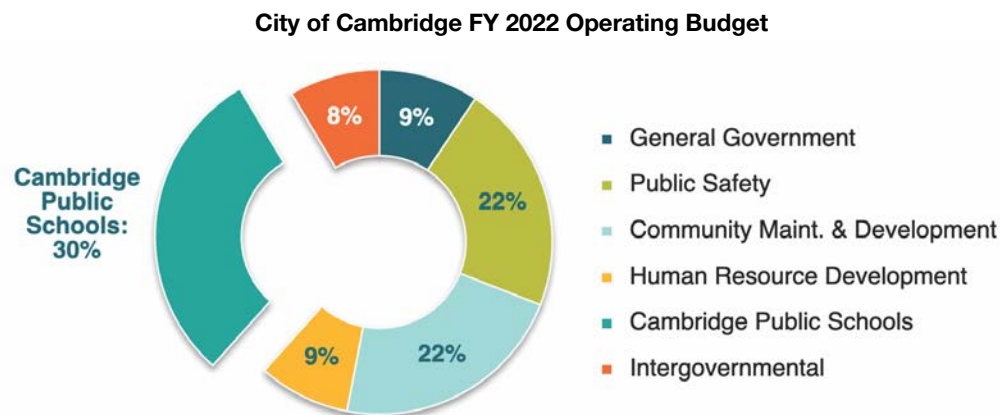
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## SCHOOL DISTRICT PROFILE

The Cambridge Public School (CPS) district is a diverse urban district located in Cambridge, Massachusetts. The district enrolls approximately 6,750 students in grades kindergarten through high school. Cambridge is an international city and that is reflected in our student body. More than 80 languages are spoken by our students, and almost 31% 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 2022 Operating Budget is allocated to the school district:



- 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 \$2.9 million in FY 2021.
- 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 assigns students to schools using a controlled choice methodology. The district's Controlled Choice Policy is designed to create diverse, academically rigorous schools with equal access to educational resources. Controlled choice began in 1980 when the Cambridge School Committee voted to desegregate the schools by moving away from a neighborhood schools model. The original Controlled Choice Plan followed a formula that emphasized racial integration. In 2001, the assignment process was changed to emphasize socioeconomic status (SES) as measured by the percentage of students who 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**

<b>School</b>	<b>Grades Served</b>	<b>2021-22 Enrollment (as of 10/1/21)</b>	<b>2022-23 Enrollment projected</b>
Amigos Elementary School	JK - 8 <sup>th</sup> Grade	408	405
Baldwin Elementary School	JK - 5 <sup>th</sup> Grade	354	357
Cambridgeport Elementary School	JK - 5 <sup>th</sup> Grade	252	252
Fletcher Maynard Academy	PK - 5 <sup>th</sup> Grade	248	257
Graham and Parks Elementary School	JK - 5 <sup>th</sup> Grade	347	340
Haggerty Elementary School	JK - 5 <sup>th</sup> Grade	236	240
Kennedy-Longfellow Elementary School	JK - 5 <sup>th</sup> Grade	203	209
King Open Elementary School	JK - 5 <sup>th</sup> Grade	355	367
M.L. King Jr. Elementary School	JK - 5 <sup>th</sup> Grade	323	319
Morse Elementary School	JK - 5 <sup>th</sup> Grade	286	286
Peabody Elementary School	JK - 5 <sup>th</sup> Grade	319	318
Tobin Montessori School	PK - 5 <sup>th</sup> Grade	321	328
Cambridge Street Upper School	6 <sup>th</sup> - 8 <sup>th</sup> Grade	279	251
Putnam Avenue Upper School	6 <sup>th</sup> - 8 <sup>th</sup> Grade	262	276
Rindge Avenue Upper School	6 <sup>th</sup> - 8 <sup>th</sup> Grade	262	266
Vassal Lane Upper School	6 <sup>th</sup> - 8 <sup>th</sup> Grade	290	291
Cambridge Rindge and Latin School	9 <sup>th</sup> - 12 <sup>th</sup> Grade	1841	1843
High School Extension Program	9 <sup>th</sup> - 12 <sup>th</sup> Grade	26	35
<b>TOTAL ENROLLMENT</b>		<b>6,612</b>	<b>6,640</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 2022 is 41%. Students on Individual Education Plans (IEPs) make up 22.6% of the student population and 6.4% of students are identified as English Language Learners (ELLs). In the current year, 38.3% are classified as low income. High needs students are those qualifying for at least one of the following categories: English Language Learner, Low Income, and Students with Disabilities – these students are 52.3% for FY 2022.

#### Selected Populations

	2017-18	2018-19	2019-20	2020-21	2021-22	STATE 2021-22
First Language Not English	27.4%	27.3%	28.1%	27.6%	30.5%	23.9%
English Language Learner	8.1%	8.0%	7.5%	5.9%	6.4%	11.0%
Free/Reduced Lunch	44.0%	43.0%	42.0%	41.0%	41.0%	n/a
Students with Disabilities	22.2%	22.1%	22.1%	23.1%	22.6%	18.9%
High Needs	47.3%	47.6%	46.7%	48.2%	52.3%	55.6%
Economically Disadvantaged/ Low Income	29.9%	28.6%	27.9%	31.5%	38.3%	43.8%

#### Race/Ethnicity<sup>2</sup>

	2017-18	2018-19	2019-20	2020-21	2021-22	STATE 2021-22
African American	25.2%	23.8%	22.6%	22.8%	23.2%	9.3%
Asian	12.4%	12.8%	12.9%	12.3%	12.7%	7.2%
Hispanic	13.7%	13.7%	14.1%	13.8%	14.1%	23.1%
White	39.9%	40.5%	40.9%	40.9%	39.3%	55.7%
Multi-Race, Non-Hispanic	8.4%	8.7%	9.1%	9.8%	10.4%	4.3%

#### Select Student Demographic Information by Grade Span: SY 2021-22

Grade Span	Students with Disabilities	English Language Learners	Free/Reduced Lunch
Elementary (PK-5)	20%	8%	36%
Upper (6-8)	24%	5%	48%
High School	20%	4%	46%
Out of District	100%	3%	53%

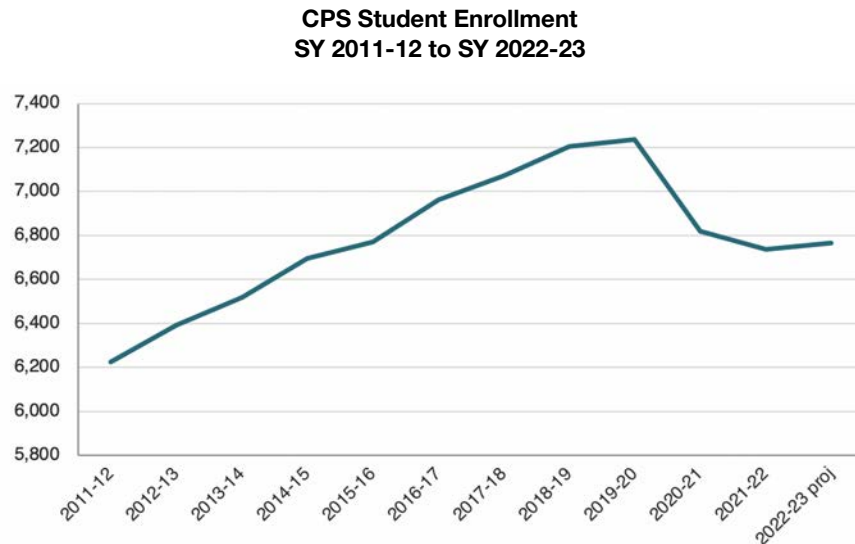
<sup>2</sup> Data Source: Department of Elementary and Secondary Education, <http://profiles.doe.mass.edu/profiles/>. DESE's low income designation is based on 185% of the federal poverty level. It replaces the economically disadvantaged designation (based on 133% of the federal poverty level) used from FY2017 through FY2022.



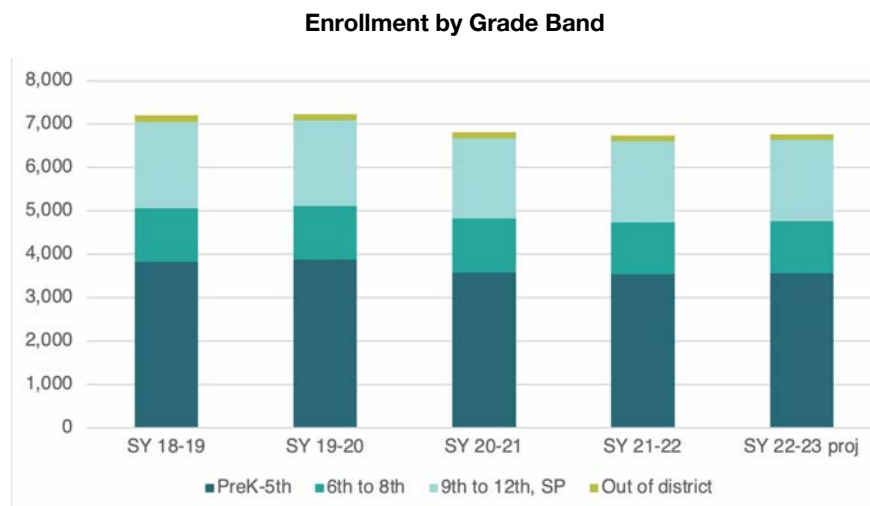
## SCHOOL DISTRICT PROFILE

### STUDENT ENROLLMENT

As with many districts across the Commonwealth, the COVID-19 pandemic has continued to impact enrollment in the current school year (SY 2021-22). CPS experienced a decline of 81 students (1.2%) as compared to SY 2020-21, from 6,818 to 6,737. The projected enrollment for SY 2022-23 is 6,765, an increase of 28 students (0.4%).



In the current year, slightly more than half (53%) of the district's students are enrolled in the elementary schools (Pre-K to 5<sup>th</sup> grade); 18% 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.



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

## SCHOOL DISTRICT PROFILE

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 17-18	3,791	1,158	1,965	158	7,072	111	1.6%
SY 18-19	3,836	1,233	1,983	152	7,204	132	1.9%
SY 19-20	3,881	1,233	1,977	145	7,236	32	0.4%
SY 20-21	3,587	1,244	1,847	140	6,818	(418)	(5.8%)
SY 21-22	3,544	1,201	1,867	125	6,737	(81)	(1.2%)
<b>Projected Enrollment</b>							
SY 22-23	3,576	1,186	1,878	140	6,780	43	0.6%
SY 23-24	3,503	1,189	1,873	140	6,705	(75)	(1.1%)
SY 24-25	3,411	1,215	1,886	140	6,652	(53)	(0.8%)
SY 25-26	3,357	1,184	1,857	140	6,538	(114)	(1.7%)
SY 26-27	3,258	1,161	1,858	140	6,417	(121)	(1.9%)

Approximately 525 Cambridge children attended charter schools in SY 2020-21. 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 2017-18 to SY 2021-22<sup>3</sup>**

	SY 2017-18	SY 2018-19	SY 2019-20	SY 2020-21	SY 2021-22 <sup>4</sup>
Student FTE	505.7	505.7	536.9	524.7	535.0

## CLASS SIZE

**Projected SY2021-22 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
18.5	18.2	17.6	18.3	19.1	21.3	19.6	21.8

**CRLS Average Class Size by Subject Area**

School Year	English	History	Math	Science	World Language
SY 2021-22	18.7	19.5	18.2	18.6	17.1
SY 2020-21	18.5	19.4	18.5	17.9	18.0
SY 2019-20	17.9	19.4	19.4	17.9	19.0

<sup>3</sup> Data Source: Massachusetts Department of Elementary and Secondary Education.

<sup>4</sup> Estimate based on Massachusetts Department of Elementary and Secondary Education's third quarter data.

## SCHOOL DISTRICT PROFILE

### KEY STUDENT INDICATORS

Indicator	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Grade 3 Literacy</b>					
Percentage of students <i>Meeting or Exceeding Expectations</i> on Grade 3 ELA MCAS	54%	61%	68%	N/A	66% <sup>5</sup>
<b>Grade 8 Math</b>					
Percentage of students <i>Meeting or Exceeding Expectations</i> on Grade 8 Math MCAS	42%	53%	55%	N/A	40% <sup>6</sup>
Student growth: <ul style="list-style-type: none"> <li>• African-American/Black students</li> <li>• Hispanic/Latino students</li> <li>• Students with Disabilities</li> <li>• Economically Disadvantaged students</li> </ul>	Low Low Low Low	Expected Expected Expected Expected	Expected Expected Expected Expected	N/A	Low Low Low Low
<b>Advanced Placement (AP) and Honors Enrollment</b>					
Percentage of grade 10-12 students enrolled in at least one AP and/or honors course	76%	79%	80%	76%	81%
Number of students taking AP exams	393	362	433	441	407 <sup>7</sup>
Percentage of students receiving a score of 3 or higher on AP exams	82%	81%	81%	80%	77% <sup>5</sup>

<b>Graduation Rates (4-year adjusted cohort rate)</b>										
Class of	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
CPS						88.8%	89.7%	87.8%	87.5%	89.2%
State						87.5%	88.3%	87.9%	88.0%	89.0%
<b>Postsecondary Enrollment Rates (within 16 months of high school graduation)</b>										
CPS					80%	78%	81%	78%	77%	
State					76%	76%	76%	75%	72%	
<b>First-to-Second Year Postsecondary Persistence (At any institution &amp; initial institution)</b>										
CPS	59%	58%	63%	58%	50%					
State	69%	70%	68%	65%	58%					

<sup>5</sup> Approximately 85% of eligible students participated in the grade 3 ELA MCAS in spring 2021.

<sup>6</sup> Approximately 68% of eligible students participated in the grade 8 math MCAS in spring 2021.

<sup>7</sup> Data as of July 2021 - does not include students who took exams during administration periods 3 and 4. Data will be updated after all scores are released

## SCHOOL DISTRICT PROFILE

### FY 2021 Per Pupil Expenditures: \$35,649 (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, 2021. DESE uses a standard formula<sup>8</sup> which includes more than just CPS General Fund dollars:

#### FY21 Expenditures in DESE formula:

- General Fund: \$215.2M
- Grant and Revolving Fund: \$17.1M
- City Expenditures in Support of Schools: \$11.5M
- Charter School Tuition Assessment: \$16.2M

**Total: \$242.9M**

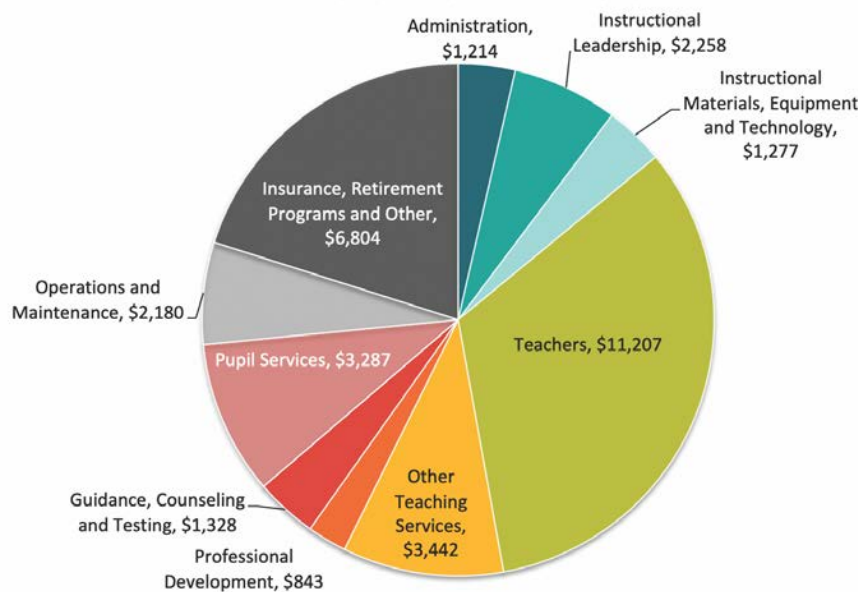
#### FY21 Students Factored into Formula:

- CPS In-District Students: 6,620
- Out of District Students: 147
- Charter School Students: 525

**Total: 7292 Students**

Of the total expenditure figure of \$242.9M reflected above, about \$224.0M was spent serving pupils attending the Cambridge Public Schools. The chart below reflects in-district spending by state category.

#### In District Per Pupil Spending by State Category (\$33,838)



#### Historical Trend in Per Pupil Expenditures

	FY17	FY18	FY19	FY20	FY21
Cambridge	\$28,638	\$29,520	\$29,746	\$31,146	\$35,649
State	\$15,918	\$16,506	\$17,141	\$17,578	\$19,342

<sup>8</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.

## SCHOOL DISTRICT PROFILE

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### CITY OF CAMBRIDGE

The City of Cambridge is located in southeast Middlesex County across the Charles River from the City of Boston and occupies a land area of 6.43 square miles. The 2010 U.S. Census reported 105,162 residents in Cambridge. The 2020 U.S. Census reported that the City's population had increased to 118,977.

Cambridge became a city in 1846. Since 1942, the City has had a council-manager form of government with nine City Councilors elected at-large every two years. Cambridge is widely known as the University City. Harvard, America's oldest university, was established here in 1636. It is also home to the Massachusetts Institute of Technology (MIT), Lesley University, and the Hult International School of Business. One-fourth of residents are students, and approximately one in five of all jobs are at these institutions. Yet Cambridge is more than a university city, it features high-tech workers and professionals, political activists, street musicians, and immigrants from around the world.

### Demographic Summary

- Cambridge residents live closely together. In 2020 Cambridge had a population density of 18,519 persons per square mile and 8,432 housing units per square mile. These figures are equivalent to 29 people and 13 housing units per acre.<sup>9</sup>
- Cambridge is racially and ethnically diverse: 66.1% of all residents identified as white; 10.7% black; 16.8% Asian or Pacific Islander; and 6.4% identified as some other race or a member of two or more races; 9.5% are of Hispanic background.<sup>9</sup>
- Cambridge is a city of renters: 65.2% of occupied units are rented and 34.8% are owner occupied.<sup>10</sup>
- The Census recorded 49,564 households in 2020; 39.6% of households recorded on the 2010 Census were family households.<sup>9</sup>
- According to the U.S. Census, in 2020 11.7% of the population was less than 18 years of age.<sup>9</sup>
- According to the 2015-2019 American Community Survey, 79.0% of the population over 25 has either a four-year bachelor degree or a graduate degree, 8.6% has either an Associate degree or some college coursework, 7.9% has a high school diploma and 4.5% does not have a high school diploma.<sup>10</sup>
- According to the 2015-2019 American Community Survey, median family income totaled \$134,186, up from \$91,467 in 1999 and \$79,832 in 1989 in inflation adjusted dollars. This represents an increase of 47% from 1999 and 68% from 1989 in inflation adjusted dollars.<sup>10</sup>
- According to the 2015-2019 American Community Survey 12.7% of all persons and 7.3% of all families had incomes below the poverty line. Among families 11.2% of those with children under 18 and 28.8% of female headed families with children under age 18 fell under the poverty line.<sup>10</sup>

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<sup>9</sup> Data Source: 2020 US Bureau of Census as reported by Cambridge Community Development Department.

<sup>10</sup> Data Source: Cambridge Community Development Department  
(<https://www.cambridgema.gov/CDD/factsandmaps/demographicfaq>).

## SCHOOL DISTRICT PROFILE

### KEY CITY METRICS

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

General Characteristics <sup>11</sup>	
<b>Population:</b> 118,403 (2020 U.S. Census)	<b>Area:</b> 6.26 Square Miles
<b>Population Density:</b> 18,519 persons per square mile (2020 U.S. Census)	

2020 Top Ten Employers <sup>11</sup>	Employees	Type of Business
Harvard University	12,858	Higher Education
Massachusetts Institute of Technology	9,322	Higher Education
Takeda Pharmaceuticals	3,484	Biotechnology
City of Cambridge (incl. Schools)	3,472	Government & Public Education
Novartis Inst. For Biomedical Research	2,330	Biotechnology
Biogen	2,318	Biotechnology
Hubspot	1,950	Marketing Software
Broad Institute	1,880	Research & Development
Cambridge Health Alliance	1,809	Health Care
Google	1,800	Software Development

### Housing Values (As of 01/01/21)<sup>12</sup>

Type of House	Median Value	FY22 Tax Bill <sup>13</sup>
Single Family	\$1,508,200	\$6,306
Two Family	\$1,418,000	\$5,772
Three Family	\$1,633,250	\$7,046
Condominium	\$720,200	\$1,641

### FY 2022 Tax Rates (Per \$1,000 in valuation)<sup>12</sup>

Type of Rate	Amount
Residential:	\$5.92
Commercial:	\$11.23
Residential Exemption:	\$443,056
Tax Savings from Residential Exemption:	\$2,623

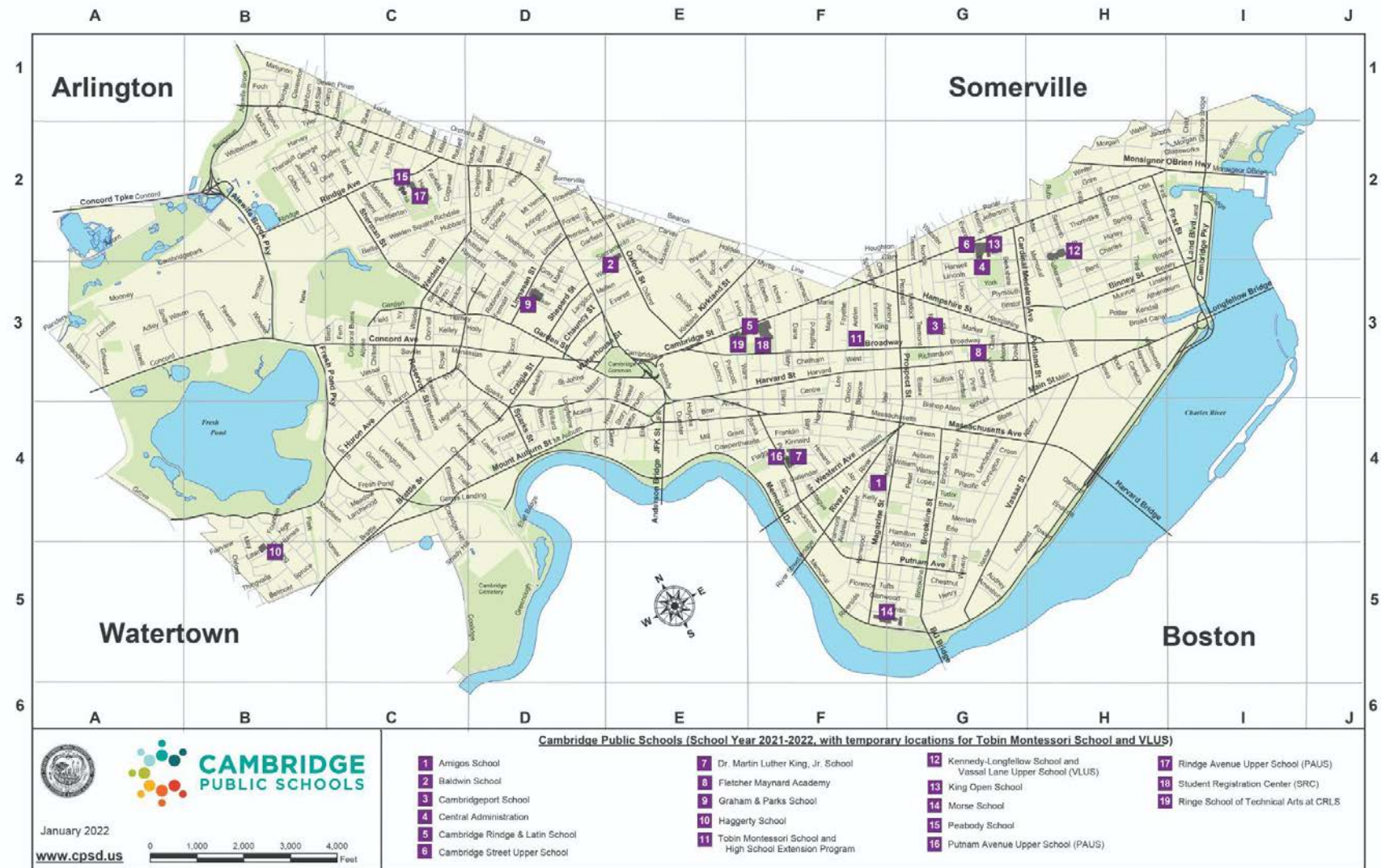
<sup>11</sup> Data Source: Cambridge Community Development Department website.

<sup>12</sup> Data Source: City of Cambridge Property Tax Information website.

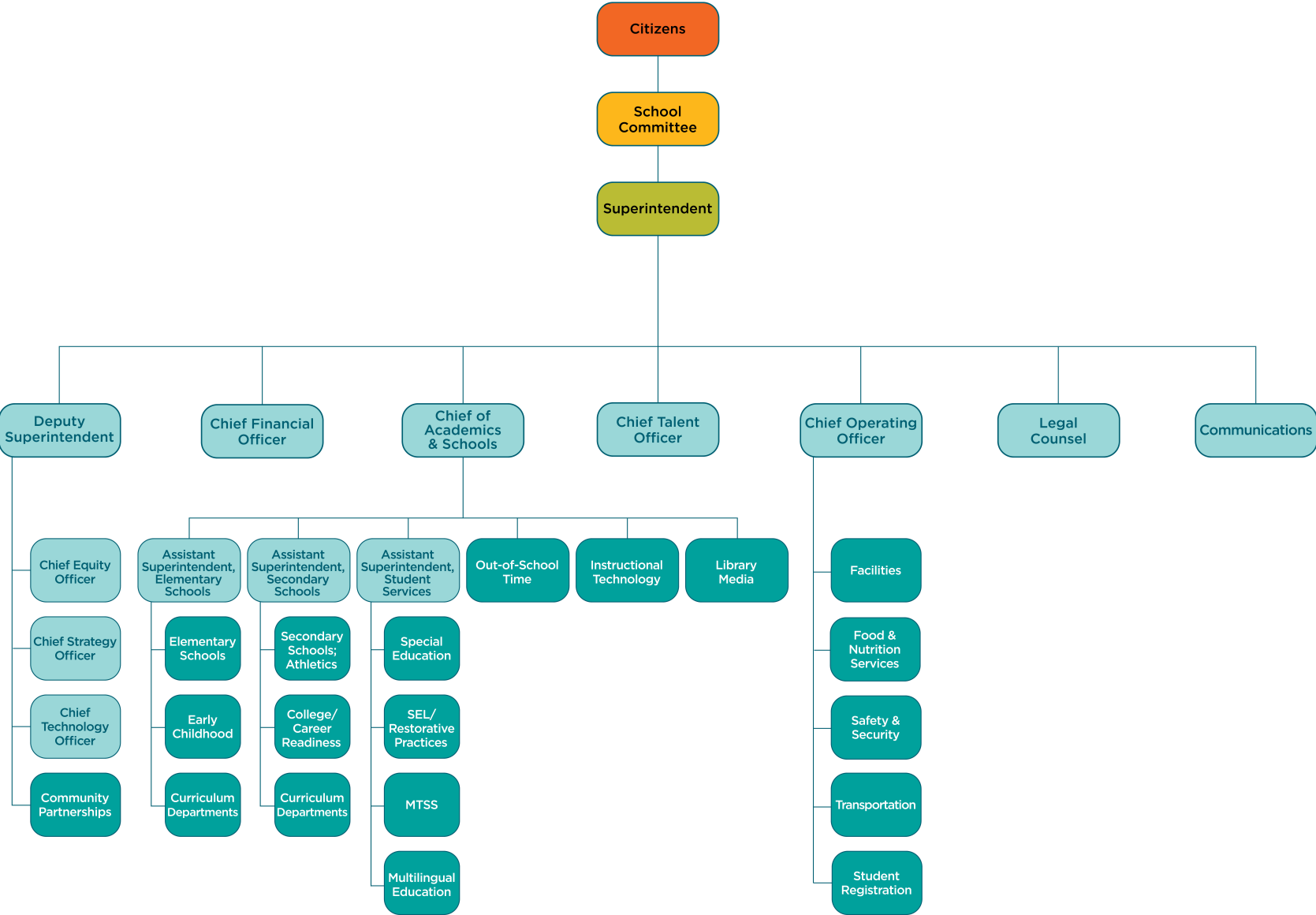
<sup>13</sup> Includes residential exemption.



# CAMBRIDGE PUBLIC SCHOOLS - SCHOOL LOCATIONS



# CAMBRIDGE PUBLIC SCHOOLS - ORGANIZATIONAL CHART







## BUDGET PROCESS

The superintendent is responsible for developing the School Department's annual operating budget, which is submitted to the School Committee in March of each year for their review and vote of adoption. The annual budget process is continuous, with one cycle overlapping the next cycle each year. The graphic below shows the typical annual cycle of budget development.



**On-going Planning and Improvement Activities:** Planning for improvement occurs throughout the year and includes gathering and analyzing data from multiple sources, including student data and surveys, and conducting curriculum and program reviews and evaluations.

**Budget Analysis:** Student enrollment projections and financial estimates for major expenditure categories such as personnel costs, pupil transportation, special education out-of-district tuition, facilities maintenance and energy, are the starting point of crafting a financial plan for the upcoming year. These costs, plus anticipated new investments, are the basis for discussions with the City concerning the operating budget's revenue needs. The final revenue allocation is determined by the City Manager.

**Budget Planning- Internal and External Stakeholder Engagement:** Developing the annual budget requires engagement with internal and external stakeholders including school and department leadership, elected officials, families, caregivers, staff and students. A series of internal budget meetings are held with each school and department during the budget development period. School Committee budget retreats, roundtable discussions and other meetings provide opportunities for input and feedback from committee members. Community budget meetings and surveys provide opportunities for families and caregivers, staff and students to provide input and feedback on the CPS budget.

**Proposed Budget:** By law, the Superintendent must present a balanced budget (where revenues and expenses are balanced) to the School Committee. Based on financial analysis and enrollment projections, the cost increases for the operational needs of the school district, including staff increases necessary to respond to enrollment requirements, are finalized. Using an established framework for

## BUDGET PROCESS

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decision-making, the areas of budget priorities are determined and initiatives requiring additional budgetary resources are reviewed and prioritized by the Superintendent.

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

The CPS budget must be approved by the City Council. The City Council appropriates the budget in four statutory categories of expenditure: 1) Salaries and Wages; 2) Other Ordinary Maintenance; 3) Travel and Training; and 4) Extraordinary Expenditures.

**Procedures for Amending the Budget:** CPS must maintain a balanced budget and, additionally, expenditures in each statutory category may not exceed the total appropriation in that category. Periodically, it is necessary to adjust the appropriations within the statutory categories by transferring between categories. A vote of the School Committee and a vote of the City Council is required to transfer any amount between statutory categories. Supplemental appropriations to increase the CPS budget must be submitted to the City Council by the City Manager and approved by a vote of the City Council.

## SUPERINTENDENT'S ENTRY PROCESS AND SCHOOL COMMITTEE BUDGET GUIDELINES

This year the budget development process also included data gathered during Superintendent Greer's Entry Plan process<sup>14</sup>, which was launched on July 1, 2021. The purpose of the entry process was to understand areas of strength and needed growth and to define opportunities for improvement. The Entry Plan was designed to explore key questions in five broad areas: *Governance, Organizational Capacity & Alignment, Student Success, Engagement & Communication, and Culture & Climate*.

The process included significant community stakeholder engagement through focus groups, surveys, and meetings; review of student outcomes data and systems research; and data-driven discussions with the School Committee. The process was designed and timed so that the findings from the process would inform the development of the next multi-year District Plan and the development of the FY 2023 Budget, including the General Fund and federal and state grant funds intended to support recovery from the pandemic.

Using the findings from the entry process, a set of budget guidelines were developed to provide clarity and focus for the FY 2023 budget development process. The Budget Guidelines were adopted by the School Committee in January 2022.

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<sup>14</sup> Dr. Victoria Greer was appointed to serve as Superintendent on February 2, 2022, after serving as Interim Superintendent since July 1, 2021.

## BUDGET PROCESS

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### FY 2023 Budget Guidelines

	<b>Student Success</b>	Focus organizational efforts and align resources to ensure that all students are academically, socially and emotionally successful and are ready for college and/or a career.
	<b>Culture &amp; Climate</b>	Promote and ensure a positive, collaborative, and constructive climate focused on a student-centered culture of positive outcomes and achievement.
	<b>Engagement &amp; Communication</b>	Build public trust capital and confidence through open, honest communication, and positive relationships.
	<b>Organizational Capacity &amp; Alignment</b>	Increase organizational effectiveness and efficiency and ensure high performance and support to schools.

The Budget Guidelines also include five questions that span the budget guideline categories:

- Is it good for ALL scholars?
- Is it available and accessible to all scholars?
- Is it researched and/or evidenced based?
- Is it fiscally sound and responsible?
- How will we measure impact?

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

### Expenditure Controls

Each school principal and department administrator is responsible for managing a fiscal year budget, which provides funding for salaries and for the purchase of necessary materials, supplies and services. The budget is controlled at both the school/department level and the Statutory Category level. Principals and department administrators are authorized to hire staff to fill a vacant, budgeted position, provided that the district's hiring procedures, financial procedures and legal requirements are met. Likewise, principals and department administrators are authorized to approve expenditure of funds allocated within

## BASIS FOR BUDGETING AND ACCOUNTING

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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

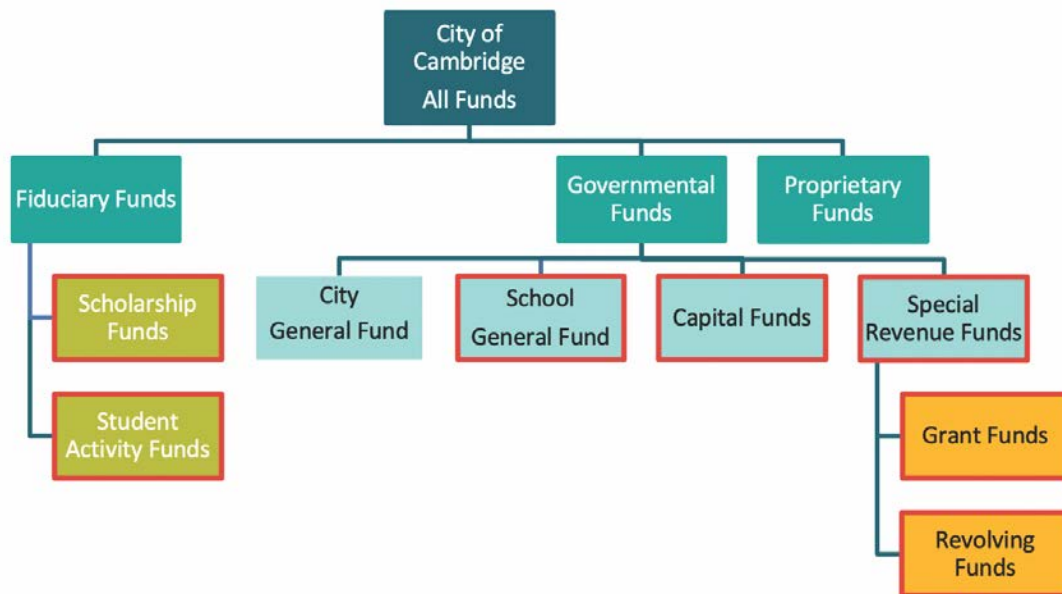
The City follows the accounting practices established by the Commonwealth of Massachusetts Department of Revenue, called the budgetary basis method of accounting. The budgetary basis departs from the accounting basis which follows Generally Accepted Accounting Principles (GAAP) in the following ways:

- 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 within 60 days after year-end. Other revenues are recorded on a cash basis because they are generally not measurable until actually received. Expenditures are recorded when the liability is incurred.

## FUND STRUCTURE

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### 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.

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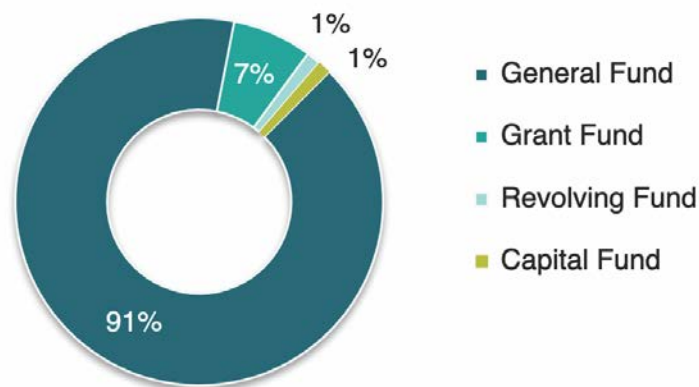
ALL FUNDS

## ALL FUNDS – REVENUE AND EXPENDITURES BY FUND TYPE

The Cambridge Public Schools total district budget includes General Fund, Grant Fund, Revolving Fund, and Capital Fund revenues and expenditures. The General Fund and Capital Fund budgets are allocations made by the City of Cambridge. The Grant Fund budget includes federal, state, and private resources. The Revolving Fund budget is composed of revenue and expenditures for programs/projects with revenue receipts.

In FY 2023 district expenditures across all funds are expected to total just over \$255 million with 91% coming from the General Fund, and 9% from the Grant, Revolving, and Capital Funds combined.

**FY 2023 Projected Expenditure by Fund**



Fund	FY19 Actual	FY20 Actual	FY21 Actual <sup>15</sup>	FY22 Projected	FY23 Projected
<b>REVENUE</b>					
General Fund	191,069,500	201,770,255	222,991,925	223,718,190	232,389,140
Grant Fund	9,474,056	13,745,785	12,069,148	20,556,878	17,991,430
Revolving Fund	3,260,203	2,432,429	1,812,390	2,573,000	3,141,192
Capital Fund	6,195,020	850,000	4,092,100	1,800,000	1,800,000
<b>TOTAL</b>	<b>\$209,998,779</b>	<b>\$218,798,469</b>	<b>\$240,965,563</b>	<b>\$248,648,068</b>	<b>\$255,321,762</b>
<b>EXPENDITURES</b>					
General Fund	190,639,819	197,915,241	215,916,192	223,718,190	232,389,140
Grant Fund	9,474,056	13,745,785	12,069,148	20,556,878	17,991,430
Revolving Fund	3,191,800	2,697,016	1,619,574	2,715,000	3,186,192
Capital Fund	2,848,970	3,724,691	3,722,225	2,361,354	3,000,000
<b>TOTAL<sup>16</sup></b>	<b>\$206,154,646</b>	<b>\$218,082,733</b>	<b>\$233,327,138</b>	<b>\$249,351,422</b>	<b>\$256,566,762</b>

<sup>15</sup> Includes FY 2021 supplemental appropriation of \$9,277,190.

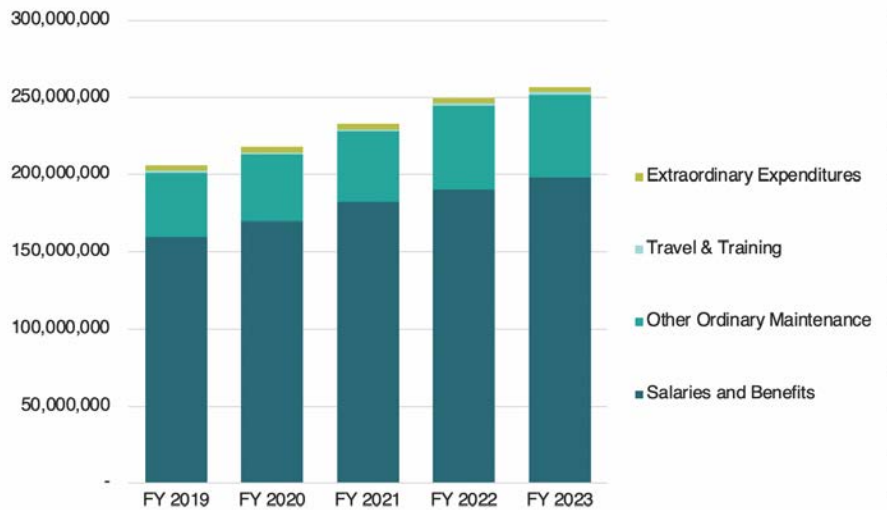
<sup>16</sup> Differences between General Fund revenues and expenditures are allocated to the City. Differences between Revolving Fund and Capital Fund revenues and expenditures are allocated to the School Department's respective fund balances.

## ALL FUNDS - EXPENDITURES BY STATUTORY CATEGORY

The City of Cambridge adopts its budget and appropriates funding to its departments in four statutory classifications: Salaries, Wages & Benefits, Other Ordinary Maintenance, Travel & Training, and Extraordinary Expenditures. Total district expenditures across all funds are shown below in these categories. Salaries, Wages & Benefits account for 77% of the budget, and Other Ordinary Maintenance accounts for the majority of the remaining budget 21%. Travel & Training and Extraordinary Expenditures account less than 2%.

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

**Expenses by Statutory Category, FY 2019 - FY 2023 (\$)**



Statutory Category	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected	FY23 Projected
Salaries & Benefits	159,345,830	169,648,485	182,695,911	190,309,692	198,021,563
Other Ordinary Maintenance	41,832,690	43,318,011	45,180,900	54,347,512	53,457,619
Travel & Training	1,385,467	1,513,302	1,335,747	1,866,564	1,955,329
Extraordinary Expenditures	3,590,659	3,602,935	4,114,580	2,827,654	3,132,251
<b>TOTAL</b>	<b>\$206,154,646</b>	<b>\$218,082,733</b>	<b>\$233,327,139</b>	<b>\$249,351,422</b>	<b>\$256,566,762</b>

## ALL FUNDS – STAFFING BY JOB CATEGORY

Job Category	FY20 Adopted FTE	FY21 Adjusted FTE	FY22 Adjusted FTE	FY23 Changes	FY23 Adopted FTE
<b>GENERAL FUND</b>					
Administrative Leadership	10.00	11.00	11.00	-	11.00
Academic Coordinators and Directors	16.00	16.00	16.00	2.00	18.00
Principals/Asst. Prncpls/SOMs/Deans	44.00	45.00	45.00	-	45.00
General Ed. Elem./Upper Teachers	414.58	420.78	427.21	(3.00)	424.21
General Ed. Secondary Teachers	176.73	181.90	182.90	2.20	185.10
Special Ed Teachers & Specialists	230.73	240.03	251.53	2.00	253.53
Psychlgsts/Soc Workers/Adj Couns	56.00	64.00	71.00	1.00	72.00
Guidance Counselors	17.00	18.00	18.00	-	18.00
Instructional Coaches/Staff Dev.	46.04	44.87	45.87	-	45.87
Library Media Specialists	20.00	20.00	20.00	-	20.00
Gen Ed. Paraprofessionals and Aides	171.19	174.69	176.71	4.68	181.39
Spec Ed. Paraprofessionals and Aides	132.50	142.50	147.50	2.00	149.50
Managers/Professional Support Staff	31.73	36.23	38.20	3.50	41.70
Clerks and Administrative Support	57.50	59.25	59.75	1.25	61.00
Custodians and Maintenance	80.80	83.80	83.80	(1.00)	82.80
Family Liaisons	21.37	21.63	22.00	-	22.00
Safety & Security	10.00	11.00	11.00	-	11.00
IT Support	25.63	27.13	29.13	-	29.13
Building Substitutes	16.00	16.00	16.00	16.00	32.00
Reserves	-	1.50	0.00	6.50	6.50
<b>Total General Fund FTE</b>	<b>1,577.80</b>	<b>1,635.31</b>	<b>1,672.60</b>	<b>37.13</b>	<b>1,709.73</b>
<b>GRANTS/REVOLVING FUNDS<sup>17</sup></b>					
Biogen Data Support	-	0.50	0.50	-	0.50
Coord. Family & Comm. Engagement	0.40	0.20	0.20	-	0.20
Early Literacy Intervention	-	-	1.00	-	1.00
ESSER II; ESSER III	-	-	27.80	12.00	39.80
Expanded Learning Time	2.54	1.54	1.54	-	1.54
Mental & Behavioral Health	0.40	-	-	-	-
Nellie Mae Ed. Foundation-Inequities	0.80	0.80	-	-	-
Popplestone Foundation	2.40	2.40	2.40	-	2.40
Spec. Ed. IDEA	-	-	-	2.00	2.00
Teacher Quality/Title IIA	0.50	0.50	0.50	-	0.50
Title I Distribution	9.50	9.50	8.75	-	8.75
Title IV Distribution	0.50	0.50	0.50	-	0.50
Food Services	54.38	55.59	56.44	-	56.44
CRLS Childcare	5.67	5.17	5.00	(0.50)	4.50
Facilities	0.50	-	-	-	-
City-Reimbursed	2.60	2.60	2.60	-	2.60
<b>Total Grant/Revolving Fund FTE</b>	<b>80.19</b>	<b>79.30</b>	<b>107.23</b>	<b>13.50</b>	<b>120.73</b>
<b>Grand Total FTE</b>	<b>1,657.99</b>	<b>1,714.61</b>	<b>1,779.83</b>	<b>50.63</b>	<b>1,830.46</b>

<sup>17</sup> FTEs shown in Grants/Revolving are Adjusted.

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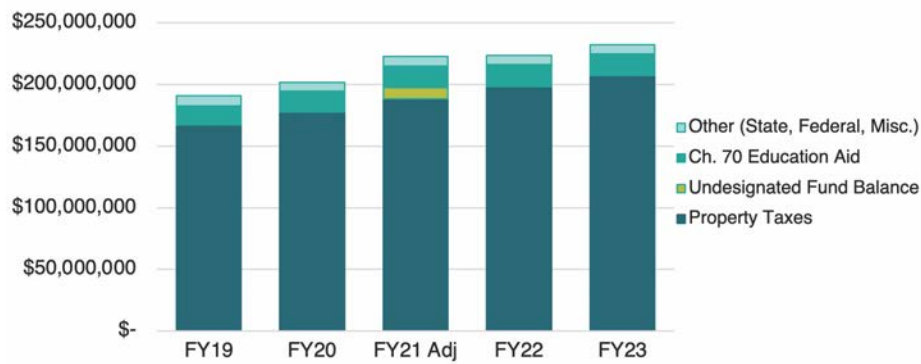
## GENERAL FUND

## GENERAL FUND REVENUES

The General Fund budget, which accounts for 91% 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 (89%) of revenues for the general fund.

Revenue Source	FY19 Adjusted	FY20 Adjusted	FY21 Adjusted	FY22 Adopted	FY23 Adopted
<b>Property Taxes</b>					
Real Estate Taxes	168,153,560	178,854,310	189,415,555	199,419,015	208,339,965
Less: Charter School Assessment	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
<b>Subtotal</b>	<b>167,153,560</b>	<b>177,854,310</b>	<b>188,415,555</b>	<b>198,419,015</b>	<b>207,339,965</b>
<b>Undesignated Fund Balance</b>					
COVID-19 Supplemental Allocation	-	-	9,277,190	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>9,277,190</b>	<b>-</b>	<b>-</b>
<b>Intergovernmental Revenue</b>					
State Ch. 70 Education Aid	15,454,150	16,757,055	17,121,609	17,648,468	17,648,468
General State Aid	6,150,790	4,847,890	5,866,571	5,339,707	5,339,707
Federal Medicaid Reimbursement	1,000,000	1,000,000	1,000,000	1,000,000	900,000
<b>Subtotal</b>	<b>22,604,940</b>	<b>22,604,945</b>	<b>23,988,180</b>	<b>23,988,175</b>	<b>23,888,175</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	50,000
Comcast	75,000	75,000	75,000	75,000	75,000
<b>Subtotal</b>	<b>1,311,000</b>	<b>1,311,000</b>	<b>1,311,000</b>	<b>1,311,000</b>	<b>1,161,000</b>
<b>TOTAL</b>	<b>\$191,069,500</b>	<b>\$201,770,255</b>	<b>\$222,991,925</b>	<b>\$223,718,190</b>	<b>\$232,389,140</b>

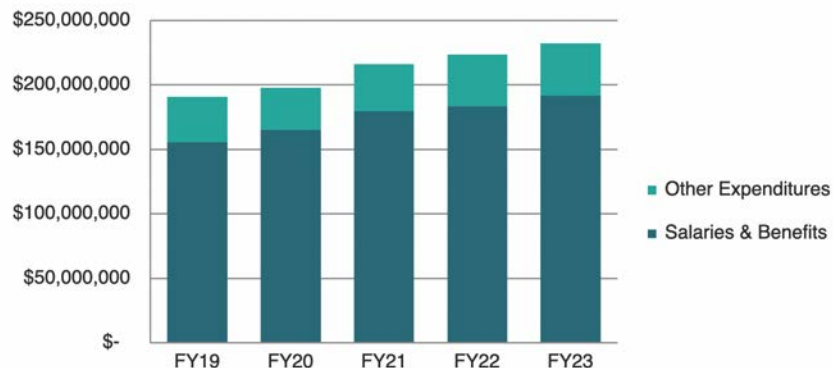
Change in Revenue FY 2019 - FY 2023



## GENERAL FUND EXPENDITURES BY EXPENSE CATEGORY

Expense Category	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Adopted
<b>Personnel Expenses</b>					
Permanent Salaries	117,355,421	125,120,693	136,068,438	139,671,103	145,775,559
Temporary & Other Salaries	5,392,259	5,428,162	6,268,503	6,256,387	6,808,305
Health	23,829,531	25,345,138	27,240,840	26,497,528	27,292,454
Health Waivers	309,500	34,321	350,000	425,000	450,000
Dental	1,473,890	1,620,827	1,834,330	1,701,868	2,000,000
Pensions - City	4,942,868	5,232,028	5,538,100	6,208,210	6,959,403
Medicare	1,688,912	1,818,047	1,960,598	2,002,484	2,062,559
Other Fringe Benefits	371,672	421,476	151,903	505,000	105,000
<b>Subtotal</b>	<b>155,364,053</b>	<b>165,020,692</b>	<b>179,412,712</b>	<b>183,267,580</b>	<b>191,453,280</b>
<b>Other Expenses</b>					
Student Transportation	9,864,889	9,131,656	8,127,529	11,596,423	12,207,028
Out-of-District Tuition	9,282,667	8,035,629	8,007,286	8,604,173	7,809,173
Facilities Maintenance/Energy/Utilities	5,965,748	5,346,520	5,834,384	6,518,254	7,080,615
Instructional Materials/Services	4,029,294	4,026,857	4,657,152	5,093,914	5,219,520
Other Supplies and Services	2,428,209	2,498,416	1,878,444	3,127,407	2,894,304
Technology	1,915,037	1,999,864	2,723,664	2,401,338	2,571,171
Prof. Development/Memberships	1,067,522	1,204,091	1,081,235	1,465,295	1,793,430
Professional/Technical Services	582,034	527,004	668,167	932,744	935,730
Equipment & Equipment Leases	140,366	124,512	405,504	445,452	424,889
COVID-19 Testing/PPE/Supplies/ Services	-	-	3,120,115	265,610	-
<b>Subtotal</b>	<b>35,275,766</b>	<b>32,894,549</b>	<b>36,503,480</b>	<b>40,450,610</b>	<b>40,935,860</b>
<b>TOTAL</b>	<b>\$190,639,819</b>	<b>\$197,915,241</b>	<b>\$215,916,192</b>	<b>\$223,718,190</b>	<b>\$232,389,140</b>

Change in Expenditures FY 2019 - FY 2023



## GENERAL FUND EXPENDITURES BY EXPENSE CATEGORY

### SIGNIFICANT NON-PERSONNEL COSTS

**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.

#### Student Transportation Costs FY 2022 – FY 2023

	FY19 Actual	FY 20 Actual	FY21 Actual	FY22 Adopted	FY23 Adopted
Regular, Athletics, Summer	4,264,860	3,863,466	3,976,360	5,387,858	5,519,892
Special Education	5,319,408	5,007,783	4,081,429	5,781,964	6,260,535
McKinney Vento & Vocational	269,021	260,407	69,740	426,601	426,601
<b>Total</b>	<b>\$9,853,289</b>	<b>\$9,131,656</b>	<b>\$8,127,529</b>	<b>\$11,596,423</b>	<b>\$12,207,028</b>

**Special Education Out-of-District Tuition** expenditures support students with disabilities who need a specialized educational program that is not available in district. Out-of-district tuition is budgeted in both the General Fund and the Grant Fund.

#### Special Education Out-of-District Tuition Costs FY 2019 – FY 2023

Funding Sources	FY19 Actual	FY 20 Actual	FY21 Actual	FY22 Adopted	FY23 Adopted
General Fund	9,227,667	7,980,629	7,942,286	8,539,173	7,744,173
Grant Fund: IDEA	2,514,687	2,833,399	2,031,785	2,700,000	2,700,000
Grant Fund: Circuit Breaker	3,870,594	6,090,497	4,644,064	6,451,838	6,451,838
<b>Total</b>	<b>\$15,612,948</b>	<b>\$16,904,525</b>	<b>\$14,618,135</b>	<b>\$17,691,011</b>	<b>\$16,896,011</b>

**Energy** expenditures include 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.

#### Energy Costs FY 2019 – FY 2023

	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Adopted
Fuel Oil	95,000	37,560	-	10,000	-
Electricity	2,444,904	1,941,828	2,160,413	2,600,000	2,600,000
Natural Gas	605,000	441,866	648,654	700,000	700,000
Gasoline, Oil, Diesel	21,041	13,156	15,813	16,000	8,500
<b>Total</b>	<b>\$3,165,945</b>	<b>\$2,434,410</b>	<b>\$2,824,880</b>	<b>\$3,326,000</b>	<b>\$3,308,500</b>



## GENERAL FUND EXPENDITURES BY EXPENSE CATEGORY

**Facilities Maintenance** expenditures for custodial supplies and for supplies and services to support the on-going maintenance of the district's buildings and equipment. Major repairs and replacement costs are funded through the capital budget.

### Facilities Maintenance Costs FY 2019 – FY 2023

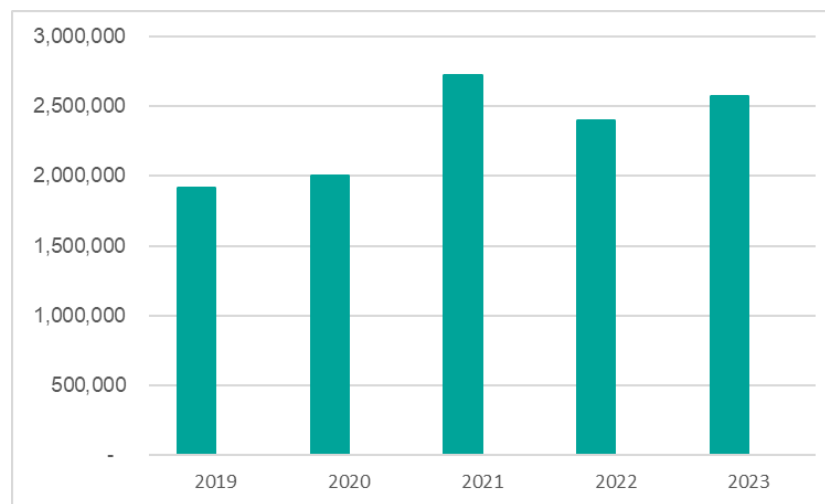
	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Adopted
Custodial Supplies	305,000	354,710	195,000	341,000	453,000
Building Maintenance	1,947,195	1,758,535	2,115,690	2,213,356	2,757,667
<b>Total</b>	<b>\$2,252,195</b>	<b>\$2,113,245</b>	<b>\$2,310,690</b>	<b>\$2,554,356</b>	<b>\$3,210,667</b>

**Technology** expenditures include instructional hardware (student and teacher devices and classroom interactive whiteboards and projectors), software (instructional and non-instructional), network expenses and other hardware and supplies (non-educator staff devices and peripherals).

### Technology Costs FY 2019 – FY 2023

	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Adopted
Instructional Hardware	1,117,392	804,863	1,125,808	944,286	1,018,632
Software	566,570	864,651	1,095,771	1,070,994	1,206,981
Network Expenses	78,594	244,288	206,620	273,260	282,760
Other Hardware & Supplies	152,731	86,062	295,464	112,798	62,798
<b>Total</b>	<b>\$1,915,287</b>	<b>\$1,999,864</b>	<b>\$2,723,663</b>	<b>\$2,401,338</b>	<b>\$2,571,171</b>

### Technology Costs (\$)



## GENERAL FUND EXPENDITURES BY SCHOOL AND DEPARTMENT

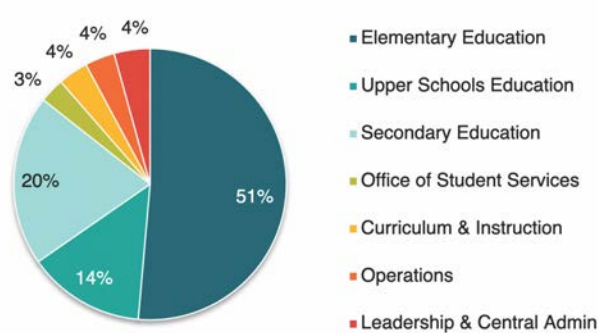
Department	Permanent Salaries	Benefits	Other Expenses	FY23 Total	FTE	Enroll Proj
<b>Elementary Education</b>						
Amigos School (JK-8)	5,504,864	1,453,284	175,577	7,133,725	67.74	405
Baldwin School	5,937,452	1,567,487	147,177	7,652,116	70.77	357
Cambridgeport School	4,600,079	1,214,421	108,331	5,922,831	59.72	252
Fletcher Maynard Academy	6,302,271	1,663,799	149,548	8,115,618	85.85	257
Graham & Parks School	5,872,265	1,550,278	161,605	7,584,148	77.74	340
Haggerty School	4,642,855	1,225,714	112,623	5,981,192	57.10	240
Kennedy-Longfellow	5,431,522	1,433,922	126,991	6,992,435	66.60	209
King Open School	7,016,359	1,852,319	182,148	9,050,826	92.59	367
M. L. King Jr. School	5,411,261	1,428,573	131,328	6,971,162	64.65	319
Morse School	6,351,041	1,676,675	140,630	8,168,345	81.38	286
Peabody School	5,084,141	1,342,213	151,145	6,577,499	64.57	318
Tobin School	6,563,495	1,732,763	158,629	8,454,886	89.90	328
<b>Subtotal</b>	<b>68,717,605</b>	<b>18,141,448</b>	<b>1,745,732</b>	<b>88,604,784</b>	<b>878.61</b>	<b>3,678</b>
<b>Upper Schools</b>						
Cambridge St. Upper School	5,561,108	1,468,133	169,143	7,198,384	66.83	251
Putnam Ave. Upper School	4,770,722	1,259,471	182,799	6,212,992	55.80	276
Rindge Ave. Upper School	4,590,338	1,211,849	148,680	5,950,867	50.75	266
Vassal Lane Upper School	5,574,031	1,471,544	175,889	7,221,464	64.75	291
<b>Subtotal</b>	<b>20,496,199</b>	<b>5,410,997</b>	<b>676,511</b>	<b>26,583,707</b>	<b>238.13</b>	<b>1,084</b>
<b>Secondary Education</b>						
CRLS	27,478,452	7,254,311	1,515,042	36,247,805	303.57	1843
RSTA	3,128,709	825,979	337,390	4,292,079	30.50	
High School Extension Program	1,426,595	376,621	124,409	1,927,625	14.00	35
<b>Subtotal</b>	<b>32,033,756</b>	<b>8,456,912</b>	<b>1,976,841</b>	<b>42,467,509</b>	<b>348.07</b>	<b>1,878</b>
<b>Curriculum &amp; Instructional Support</b>						
Athletics	453,713	119,780	1,219,050	1,792,543	4.50	
Educational Technology	241,053	63,638	1,376,671	1,681,362	2.00	
English Language Arts	339,327	89,582	39,740	468,649	3.17	
English Lang. Learner Prgrms	606,438	160,100	161,545	928,083	5.75	
Health, Phys Ed & Wellness	1,193,680	315,132	209,581	1,718,393	14.50	
History & Social Science	270,414	71,389	24,004	365,807	2.25	
Library Media	377,528	99,667	139,855	617,050	4.00	
Mathematics	381,465	100,707	86,500	568,671	3.25	
Office of Student Services	5,311,212	1,402,160	13,532,643	20,246,015	50.4	125 <sup>18</sup>
Science	496,797	131,154	307,532	935,483	5.00	
Title I (incl Home-Based)	259,251	68,442	9,000	336,694	6.52	
Visual & Performing Arts	778,041	205,403	247,809	1,231,253	8.00	
World Languages	238,856	63,058	27,518	329,432	2.00	
<b>Subtotal</b>	<b>10,947,7755</b>	<b>2,890,213</b>	<b>17,381,448</b>	<b>31,219,436</b>	<b>111.34</b>	<b>125</b>

<sup>18</sup> Out-of-District placements.

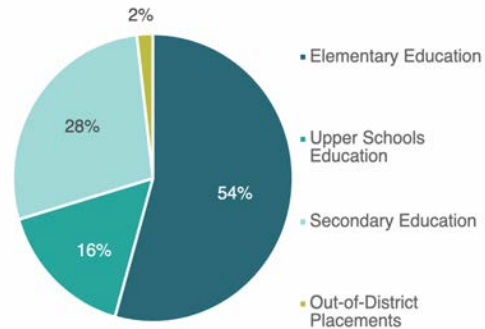
## GENERAL FUND EXPENDITURES BY SCHOOL AND DEPARTMENT

Department	Permanent Salaries	Benefits	Other Expenses	FY23 Total	FTE	Enroll Proj
<b>Operations</b>						
Facilities Management	1,840,702	485,945	7,524,060	9,850,707	22.80	
Food & Nutrition Services		519,168	750,000	1,269,168	Revolving Fund	
Information Technology (ICTS)	1,761,499	465,036	964,696	3,191,231	19.13	
Safety & Security	864,398	228,201	27,562	1,120,162	12.00	
Student Registration Center	360,301	95,120	67,620	523,041	4.00	
Transportation	210,426	55,552	8,327,539	8,593,517	2.70	
<b>Subtotal</b>	<b>5,037,327</b>	<b>1,849,022</b>	<b>17,661,477</b>	<b>24,547,826</b>	<b>60.63</b>	
<b>Leadership &amp; Central Administration</b>						
Academic & Schools	828,449	218,711	611,344	1,658,504	6.70	
Chief Operating Officer	392,812	103,702	38,132	534,647	3.50	
Communications	176,990	46,725	176,500	400,215	2.00	
Deputy Superintendent	272,857	72,034	545,385	890,276	1.75	
Elementary & Secondary Ed	577,072	152,347	891,166	1,620,585	4.00	
Equity, Inclusion & Belonging	931,359	245,879	540,000	1,717,237	10.00	
Finance	1,745,483	460,807	172,213	2,378,503	19.00	
Human Resources	853,128	225,226	401,439	1,479,793	9.00	
Legal Counsel	226,950	59,915	92,469	379,334	2.00	
Strategy	377,487	99,656	203,136	680,279	3.50	
Superintendent of Schools	310,226	81,900	157,948	550,074	2.00	
School Committee Office	435,261	114,909	73,983	624,153	2.00	
School Support	392,625	103,653	58,000	554,277	6.50	
System wide Accounts	1,022,200	30,360	4,445,442	5,498,001	1.00	
<b>Subtotal</b>	<b>8,542,898</b>	<b>2,015,824</b>	<b>8,407,157</b>	<b>18,965,878</b>	<b>72.95</b>	
<b>TOTAL</b>	<b>\$145,775,559</b>	<b>\$38,764,416</b>	<b>\$47,889,166</b>	<b>\$232,389,140</b>	<b>1,709.73</b>	<b>6,765</b>

**FY23 General Fund FTEs By Program**



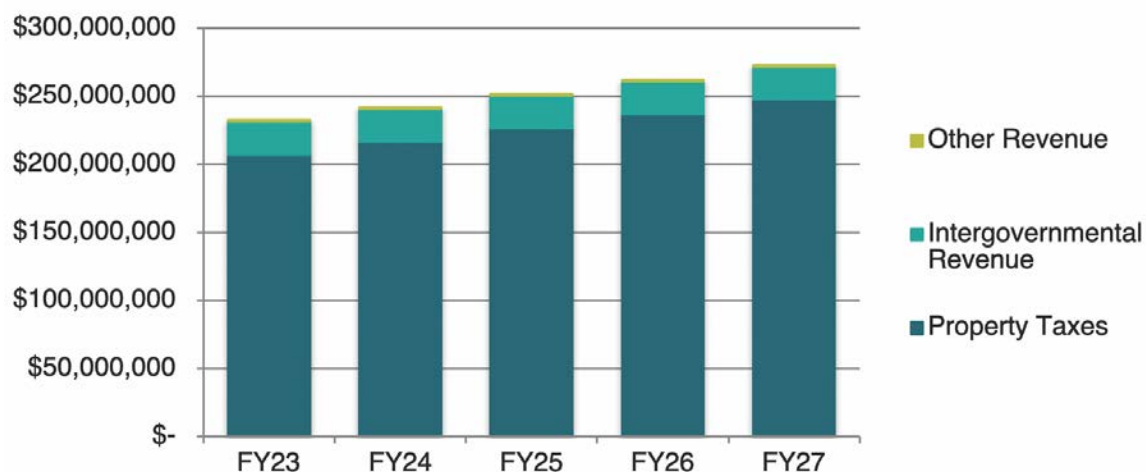
**FY23 Student Enrollment By Program**



## FIVE YEAR REVENUE PROJECTION: FY2023 - FY2027

Revenue Source	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected	FY27 Projected
<b>Property Taxes</b>	208,339,965	217,706,963	227,542,312	237,869,427	248,712,898
Less: Charter School Assessment	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
<b>Subtotal</b>	<b>207,339,965</b>	<b>216,706,963</b>	<b>226,542,312</b>	<b>236,869,427</b>	<b>247,712,898</b>
<b>Intergovernmental Revenue</b>					
State Ch. 70 Education Aid	17,648,468	17,648,469	17,648,468	17,648,468	17,648,468
General State Aid	5,339,707	5,339,707	5,339,707	5,339,707	5,339,707
Federal Medicaid Reimbursement	900,000	900,000	900,000	900,000	900,000
<b>Subtotal</b>	<b>23,888,175</b>	<b>23,888,175</b>	<b>23,888,175</b>	<b>23,888,175</b>	<b>23,888,175</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	125,000	125,000	125,000	125,000	125,000
<b>Subtotal</b>	<b>1,161,000</b>	<b>1,161,000</b>	<b>1,161,000</b>	<b>1,161,000</b>	<b>1,161,000</b>
<b>TOTAL REVENUE</b>	<b>\$232,389,140</b>	<b>\$241,756,138</b>	<b>\$251,591,487</b>	<b>\$261,918,602</b>	<b>\$284,147,718</b>

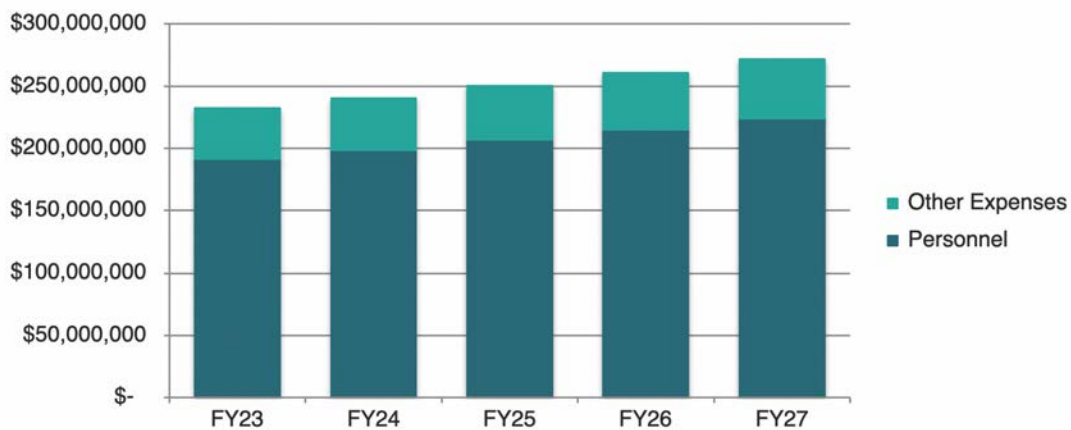
Revenue Projection FY 2023-27



## FIVE YEAR EXPENDITURE PROJECTION: FY2023 - FY2027

Expense Category	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected	FY27 Projected
<b>Personnel Expenses</b>					
Permanent Salaries	145,775,559	150,666,723	156,455,696	162,468,093	168,712,568
Temporary & Other Salaries	6,808,305	7,046,596	7,187,527	7,331,278	7,477,904
Health	27,292,454	28,657,077	30,089,930	31,594,427	33,174,148
Health Waivers	450,000	472,500	496,125	520,931	546,978
Dental	2,000,000	2,050,000	2,101,250	2,153,781	2,207,626
Pensions - City	6,959,403	7,585,750	8,192,610	8,602,240	9,032,352
Medicare	2,062,559	2,165,686	2,273,971	2,387,669	2,507,053
Other Fringe Benefits	105,000	107,100	109,242	111,427	113,655
<b>Subtotal</b>	<b>191,453,280</b>	<b>198,751,431</b>	<b>206,906,351</b>	<b>215,169,846</b>	<b>223,772,284</b>
<b>Other Expenses</b>					
Student Transportation	12,207,028	11,589,522	12,200,128	12,909,963	13,467,829
Out-of-District Tuition	7,809,173	8,453,239	9,317,997	10,072,113	11,117,645
Facilities Maintenance/Energy/Utilities	7,080,615	7,434,646	7,806,378	8,196,697	8,616,532
Instructional Materials/Services	5,219,520	5,350,008	5,400,008	5,450,008	5,500,008
Other Supplies and Services	2,894,304	2,923,247	2,952,479	2,982,004	3,011,824
Technology	2,571,171	2,671,171	2,721,171	2,771,171	2,821,171
Prof. Development/Memberships	1,793,430	1,793,430	1,793,430	1,818,430	1,868,430
Professional/Technical Services	935,730	938,069	940,414	942,766	945,122
Equipment & Equipment Leases	424,889	435,511	446,399	457,559	468,998
<b>Subtotal</b>	<b>40,935,860</b>	<b>41,588,842</b>	<b>43,578,405</b>	<b>45,600,710</b>	<b>47,807,559</b>
<b>TOTAL EXPENDITURES</b>	<b>\$232,389,140</b>	<b>\$240,340,273</b>	<b>\$250,477,273</b>	<b>\$260,770,556</b>	<b>\$271,579,842</b>

Expenditure Projection FY 2023-27



## GENERAL FUND EXPENDITURES BY ACCOUNT

Account	Account Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Adopted
51111	Perm Salaries - Administration	9,823,963	10,640,103	11,186,423	11,202,251	11,735,648
51112	Perm Salaries - Teacher	81,809,855	87,053,135	94,569,212	98,129,614	101,330,159
51113	Perm Salaries - Custodial	4,621,951	4,897,952	4,794,170	5,329,511	5,340,528
51114	Perm Salaries - Food Service	853,592	472,500	1,465,639	25,499	-
51115	Perm Salaries - Clerical	3,419,132	3,599,929	3,761,683	3,726,784	4,066,791
51116	Perm Salaries - Paraprof Aids	8,068,335	9,388,260	10,979,175	10,965,973	11,661,728
51117	Perm Salaries - Full Time Other	7,339,146	7,793,164	7,934,267	8,932,085	9,270,645
51118	Perm Salaries - Aides 2/3/4 hr	894,954	761,390	499,630	784,860	933,119
51119	Perm Salaries - Part Time Other	524,493	514,260	878,239	574,526	1,179,942
51120 <sup>19</sup>	Perm Salaries - F/T Other	-	-	-	-	257,000
51201	Temp Salaries - Professional	2,094,076	1,856,112	2,570,001	2,999,977	3,322,118
51202	Temporary Salaries/Wages PTO	196,367	225,446	271,520	265,248	270,248
51203	Substitute Teachers - Daily	1,260,525	1,162,775	720,745	1,420,896	1,170,896
51204	Extended Term Substitute	881,636	934,098	1,139,195	918,575	955,318
51206	Temporary Clerical Help	35,993	32,777	72,020	-	-
51301	Overtime/Peak Load Requirement	765,054	734,119	417,830	651,691	664,725
51410	Attendance Incentives	83,397	88,360	151,903	105,000	105,000
51503	Grievance Payments	17,810	333,116	-	-	-
51504	Worker's Compensation Payments	371,672	482,834	577,483	400,000	425,000
51710	Health Insurance	24,129,531	25,345,138	27,590,840	26,497,528	27,292,454
51720	Dental Insurance	1,473,890	1,620,827	1,834,330	1,701,868	2,000,000
51730	Pensions	4,942,868	5,232,028	5,538,100	6,208,210	6,959,403
51750	Medicare	1,688,912	1,818,047	1,960,598	2,002,484	2,062,559
51770	Fringe Benefits	9,500	34,321	-	425,000	450,000
51919	COVID-19 SW Cares OT	-	-	499,709	-	-
52102	Fuel Oil	95,000	37,560	-	10,000	-
52103	Electricity	2,444,904	1,941,828	2,160,413	2,600,000	2,600,000
52104	Natural Gas	605,000	441,866	648,654	700,000	700,000
52105	Chemicals	13,337	10,369	14,780	13,500	16,000
52106	Gasoline	20,013	11,334	10,605	13,500	13,500
52107	Diesel Fuel	1,028	1,822	5,208	2,500	8,500

<sup>19</sup> School Committee stipends were moved from 51117 to 51120 for FY 2023.

## GENERAL FUND EXPENDITURES BY ACCOUNT

Account	Account Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Adopted
52401	Repairs and Maint (Services)	38,022	1,637	5,023	22,500	22,311
52403	Maint- Plumbing (Services)	142,483	109,316	146,312	150,000	200,000
52404	Maint- Roof (Services)	47,750	20,000	60,000	65,000	70,000
52405	Maint- Floor/Tile (Services)	4,530	3,000	-	5,000	20,000
52406	Maint- Gen Carp (Services)	7,970	20,904	13,491	10,000	10,000
52407	Maint- Brickwork (Services)	-	-	-	-	75,000
52408	Maint- Electrical (Services)	38,238	31,207	36,057	65,000	180,000
52409	Maint- Ground/Fence (Services)	111,593	111,593	175,670	175,000	175,000
52410	Maint- Painting (Services)	-	-	2,240	-	-
52411	Maint- Windows (Services)	25,479	65,510	46,535	35,000	60,000
52412	Maint- HVAC (Services)	469,658	377,413	523,108	491,000	550,000
52419	Computer Equipment Services	21,600	-	-	-	252,500
52420	Maint-Elevator Svs.	62,000	51,000	63,000	100,000	100,000
52421	Maint-Sprinkler Services	20,193	21,461	34,460	42,000	70,000
52432	Maint-Water Filters/Clear	7,572	5,400	8,000	9,000	9,000
52499	Maint-Miscellaneous	-	-	-	-	-
52701	Rentals and Leases	-	325,062	309,203	280,152	299,889
52702	Rental of Buildings	306,451	189,855	84,014	187,398	308,448
52703	Rental of Equipment	23,479	15,074	8,779	15,700	15,700
52901	Other Property Related Services	-	-	29,994	-	-
52902	Moving Supplies/Services	22,000	25,759	31,874	-	-
52903	Trash Disposal	63,831	37,265	42,000	62,000	62,000
52904	Custodial Supplies/Services	305,000	354,710	195,000	341,000	453,000
52905	Extermination Services/Supplies	40,000	60,000	60,000	60,000	60,000
52919	COVID 19 Property Related Exp	-	-	817,616	-	-
53101	Professional and Technical Svc	518,663	483,861	557,217	875,910	879,246
53102	Legal Services	55,655	43,143	110,950	56,834	56,834
53104	Engineering Services	6,360	1,500	-	15,000	15,000
53105	Clerical	-	-	4,937	-	-
53106	Fees	350	150	450	150	150
53107	Professional Development Contracts	298,600	421,641	387,215	543,660	769,960
53119	COVID 19 Prof/Tech Svcs	-	-	248,740	-	-
53201	Tuition to Other Schools	9,282,667	8,035,629	8,007,286	8,604,173	7,809,173

## GENERAL FUND EXPENDITURES BY ACCOUNT

Account	Account Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Adopted
53301	Transportation Services	9,864,889	9,131,656	8,127,529	11,596,423	12,207,028
53302	Field Trips	228,563	143,178	9,537	157,884	165,634
53402	Telephone	264,636	282,232	614,800	450,500	239,500
53403	Advertising	28,948	10,826	7,462	47,582	47,582
53404	Reproduction and Printing	460,727	281,742	181,798	307,825	292,522
53405	Postage	128,486	137,183	90,373	84,643	72,643
53419	COVID-19 Communication	-	-	101,868	-	-
53802	Environmental Services	50,963	32,121	29,235	40,000	40,000
53803	Security Services	66,488	73,186	68,150	90,700	90,700
53804	Athletic Services	73,045	108,929	128,500	121,950	121,950
53805	Unemployment	119,127	142,694	98,100	350,000	300,000
53806	MBTA Passes	118,674	118,576	38,608	136,500	136,500
53807	Insurance	21,363	23,570	23,184	21,330	22,330
53808	Interpreters	314,260	309,128	464,937	315,000	337,000
54201	Office Supplies	280,435	164,725	146,344	144,508	213,708
54303	Maint- Plumbing (Supplies)	85,031	36,000	40,300	60,000	85,000
54306	Maint - Gen Carp (Supplies)	211,050	252,815	169,260	225,000	300,000
54308	Maint - Electrical (Supplies)	106,134	101,158	94,388	110,000	110,000
54310	Maint-Painting (Supplies)	9,950	9,950	9,000	10,000	10,000
54312	Maint-HVAC Supplies	131,287	127,738	170,850	100,000	170,000
54321	Equipment Maintenance	120,101	123,821	192,417	211,956	211,956
54399	Maint- Misc Materials	-	1,715	-	-	-
54802	Motor Vehicle Repair	21,697	33,340	40,766	30,000	30,000
54902	Food Supplies	225,691	739,728	33,011	1,179,538	936,038
54903	Non-Food Items	-	50,344	-	-	-
55101	Educational Technology/Hardware	66,491	112,077	113,590	50,000	50,000
55102	Testing Services/Materials	-	-	16,262	-	-
55103	Instructional Material	1,928,510	1,770,996	2,406,127	2,201,559	2,247,849
55104	Athletic Supplies	42,956	73,545	86,941	60,338	70,338
55106	Text Books	39,539	56,838	43,902	15,000	15,000
55107	Instruction Services	1,718,778	1,873,370	1,965,883	2,537,183	2,598,749
55112	Databases	-	-	10,044	30,260	30,260
55115	E-Readers and Content	-	-	5,684	-	-
55118	Instructional Hardware (staff)	397,431	344,663	649,539	133,000	151,100
55119	Educational Hardware (students)	653,470	348,123	362,679	761,286	817,532
55201	Medical Supplies and Services	216,500	196,914	266,057	179,890	106,890



## GENERAL FUND EXPENDITURES BY ACCOUNT

Account	Account Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Adopted
55219	COVID-19 Medical Supplies/Services	-	-	876,061	-	-
55802	Computer Supplies	77,404	54,855	190,303	60,798	60,798
55803	Graduations/Ceremonies	53,772	79,327	94,265	52,790	52,790
55804	Computer Software	566,570	864,651	1,095,771	1,070,994	1,206,981
55806	Misc Supplies and Services	637	805	3,556	16,341	16,341
55919	COVID-19 Other Supplies	-	-	1,075,831	265,610	-
57101	Business Travel in City	10,626	21,028	48	19,984	18,484
57103	Seminar/Conf./Training in City	34,389	27,722	42,838	7,075	7,075
57104	Seminar/Conf/Train. (in St.)	126,715	159,164	112,746	96,968	102,013
57105	Workshops Stipends/Prof. Dev.	219,259	122,062	138,531	331,158	403,593
57106	Tuition Reimbursement	141,272	152,874	186,487	195,000	195,000
57107	Participant Incentives	9,392	2,295	29,982	25,251	95,251
57108	Workshop Leader/Facilitator	64,673	123,687	76,948	50,900	58,600
57202	Seminars/Conf/Trainings Out of State	144,032	92,335	21,281	131,868	130,368
57301	Dues and Subscriptions Summary	135,322	132,329	158,028	115,741	133,896
57601	Court Judgements/Damage Settle	16,000	-	-	9,000	9,000
57602	LumpSumSettleEmpWorker's Comp	82,231	54,246	198,477	80,000	80,000
57604	Employees - Medical Services	307,020	137,413	154,019	150,000	150,000
58501	Equipment/Furniture	89,997	65,662	40,852	90,000	45,000
58502	Computer Network	56,994	244,288	196,576	243,000	-
58504	Motor Vehicle	26,890	58,851	55,449	75,300	80,000
58550	Computer Hardware	75,328	31,207	99,477	52,000	2,000
<b>TOTAL</b>		<b>\$190,639,819</b>	<b>\$197,915,241</b>	<b>\$215,916,192</b>	<b>\$223,718,190</b>	<b>\$232,389,140</b>

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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. Project descriptions for the district's significant recurring grant programs are provided below.

### FEDERAL GRANTS

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

#### **Elementary and Secondary School Emergency Relief (ESSER) Fund**

**ESSER II:** Created through enactment of the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA), the core purpose of the ESSER II Fund is to provide direct money to states and districts to address the impact of the disruption, closure, and reopening of schools caused by COVID-19.

**ESSER III:** Created through enactment of the American Rescue Plan Act (ARP), ESSER III provides aide to help safely reopen and sustain the safe operation of schools and address the impact of COVID-19.

#### **Individuals with Disabilities Education Act (IDEA) Allocations**

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 and activities under the Comprehensive Coordinated Early Intervening Services.

#### **Individuals with Disabilities Education Act (IDEA)—Early Education Allocations**

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

#### **Title 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 six Title I (high poverty) schools. One percent of the grant supports family engagement, and grant funds also support eligible Cambridge students attending private schools.

#### **Title IIA- Teacher Quality**

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

#### **Title III – English Language Learner Support**

Funds from this federal entitlement grant support supplemental instructional services and supplies for after school and summer programs to improve the educational performance of English 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 professional development conferences.

## GRANT FUND DESCRIPTIONS

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### **Title IV – Student Support**

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

### **Occupational Education Vocational Skills**

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

## STATE GRANTS

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

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

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

ELT funding supports three hundred hours of extended instruction for all students at the Fletcher Maynard Academy and the Dr. 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.

### **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.

## 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.

## GRANT FUND REVENUE BY SOURCE

Grant Program	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Projected <sup>20</sup>
<b>Federal Grants</b>					
COVID-19 Related Grants <sup>21</sup>	-	1,386,453	2,313,162	243,722	-
ESSER I, II, and III	-	-	39,483	4,035,677	5,613,342
Individuals With Disabilities Education Act (IDEA) <sup>22</sup>	2,514,687	2,833,399	2,031,785	4,339,978	2,700,000
IDEA Early Childhood Allocation <sup>22</sup>	59,823	17,166	39,700	172,541	55,000
McKinney Vento Homeless & Homeless ARP grants	18,766	17,078	8,221	89,816	15,000
Occupational Education Vocational Skills	53,598	81,226	95,728	94,760	85,000
Summer/Vacation Grants	-	-	12,088	121,913	-
Title I	953,780	981,489	1,066,769	1,766,850	1,100,000
Title IIA-Teacher Quality	219,265	237,883	148,989	251,880	175,000
Title III - LEP Support	78,964	106,620	61,617	198,059	80,000
Title IV-Student Support	2,463	131,034	95,133	85,366	90,000
All other Federal Grants	6,589	19,163	9,833	46,933	not available
<b>Subtotal Federal Grants</b>	<b>3,907,935</b>	<b>5,811,512</b>	<b>5,922,508</b>	<b>11,447,495</b>	<b>9,913,342</b>
<b>State Grants</b>					
Coordinated Family & Community Engagement	264,458	269,782	263,815	263,815	260,000
Coronavirus Prevention Fund	-	-	91,324	253,401	-
Expanded Learning Time	758,097	800,871	538,655	887,969	800,000
Reading Recovery	45,276	107,454	62,891	415,159	200,000
Special Education Circuit Breaker Reimbursement	3,870,594	6,090,497	4,644,064	6,451,838	6,451,838
All other State Grants	20,463	127,972	82,504	316,590	30,000
<b>Subtotal State Grants</b>	<b>4,958,887</b>	<b>7,396,576</b>	<b>5,683,253</b>	<b>8,588,772</b>	<b>7,741,838</b>
<b>Private Grants/Subcontracts</b>					
Harvard HGSE	34,000	38,333	31,667	-	-
Lesley University/Biogen Foundation STAR	8,447	9,918	5,243	64,124	26,250
Nellie Mae Education Found	211,853	119,590	103,162	21,554	-
NoVo Foundation SEL	4,997	13,353	-	36,650	-
Popplestone Foundation	268,216	277,539	279,425	358,284	280,000
All other Private Grants	79,722	78,964	43,891	40,000	30,000
<b>Subtotal Private Grants</b>	<b>607,235</b>	<b>537,697</b>	<b>463,387</b>	<b>520,611</b>	<b>336,250</b>
<b>TOTAL</b>	<b>\$9,474,056</b>	<b>\$13,745,785</b>	<b>\$12,069,148</b>	<b>\$20,556,878</b>	<b>\$17,991,430</b>

<sup>20</sup> All grant projections are estimates based on trends and receipts in recent years. They are not a presumption of future funding.

<sup>21</sup> FY20 includes \$1.4M and FY21 includes \$0.6M in expenses paid with federal grants received by the City of Cambridge (not CPS).

<sup>22</sup> Includes Significant Disproportionality, Program Improvement, and ARP funded grants.

## GRANT FUND EXPENDITURES AND STAFFING

### Grant Fund Expenditures by Expense Category

Statutory Category	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budgeted	FY23 Projected
Salaries & Benefits	2,521,032	2,677,629	2,473,412	5,684,613	4,975,187
Other Ordinary Maintenance	6,835,051	10,807,324	9,379,373	14,212,647	12,438,943
Travel & Training	73,461	211,547	216,363	653,619	572,049
Extraordinary Expenditures	44,512	49,284	-	6,000	5,251
<b>TOTAL</b>	<b>\$ 9,474,056</b>	<b>\$ 13,745,785</b>	<b>\$ 12,069,148</b>	<b>\$ 20,556,878</b>	<b>\$ 17,991,430</b>

FY22 Grant Budget by Expense Category



### Grant-Supported Staff FTEs

Grant Program <sup>23</sup>	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected	FY23 Projected
Biogen Data Support	-	-	0.50	0.50	0.50
Coordinated Family & Community Engagement	0.40	0.40	0.20	0.20	0.20
Early Literacy Intervention/Reading Recovery	-	-	-	0.50	1.00
ESSER II/ESSER III	-	-	-	27.80	39.80
Expanded Learning Time	2.54	2.54	1.54	1.54	1.54
Mental & Behavioral Health	-	0.40	-	-	-
Nellie Mae Ed. Foundation-Inequities	0.63	0.80	0.80	-	-
Popplestone Foundation	2.40	2.40	2.40	2.40	2.40
IDEA	-	-	-	-	2.00
IDEA Early Childhood Allocation	1.00	-	-	-	-
Teacher Quality / Title IIA	-	0.50	0.50	0.50	0.50
Title I Distribution	8.00	9.50	9.50	8.75	8.75
Title IV Distribution	-	0.50	0.50	0.50	0.50
Young People's Project	0.20	-	-	-	-
<b>TOTAL FTE</b>	<b>15.17</b>	<b>17.04</b>	<b>15.94</b>	<b>42.69</b>	<b>57.19</b>

<sup>23</sup> 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.

## GRANT FUND EXPENDITURES AND STAFFING

### ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF FUNDS (ESSER)

The federal government provided three rounds of funding through the Elementary and Secondary School Emergency Relief (ESSER) Fund to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools. Plans to use ESSER Funds must address three areas of focus: operations, academics, and social-emotional learning. CPS received \$12,602,438 in total across the three ESSER allocations. Some of this funding is available for expenditure through September 30, 2024, supporting a multi-year planning and spending cycle.

The ESSER funds may be expended through September 2024, which allows the district to plan to use the remaining funds in FY 2023 and FY 2024 and during the first quarter of FY 2025. The FY 2023 Adopted Budget includes planned expenditures of \$5.6 million.

### FY 2022 Expenditures

In FY 2022, the district used ESSER funding to support the safe reopening of schools and to provide additional support for students, including expanded summer opportunities and additional school staff.

- **ESSER I:** CPS received \$1.1 million, which was fully expended to support COVID-19 mitigation investments (including tents, testing, and health aides), comprehensive programming in Summer 2021, and planning for Fall 2021.
- **ESSER II:** CPS received \$3.5 million, which must be expended by September 30, 2023. During FY 2022, CPS focused these funds on supporting differentiated instruction and support. Many planned investments came in under budget and remain unspent due to continued COVID-related disruptions in school operations and hiring shortages. The balance of ESSER II is incorporated into planning for the FY 2023 Budget.
- **ESSER III:** CPS received \$7.9 million, which must be expended by September 30, 2024. In FY 2022, CPS used a small percentage of these funds on COVID mitigation investments (tents, health aides, testing). The remainder of the funding was set aside for FY 2023 - FY 2025.

Grant Name	Original Allocation	Estimated Balance As of 6.30.22	Expenditure Deadline
ESSER I	\$1,093,655	\$0	September 2022
ESSER II	\$3,550,876	\$1,051,370	September 2023
ESSER III	\$7,957,907	\$7,365,203	September 2024
<b>TOTAL</b>	<b>\$12,602,438</b>	<b>\$8,416,573</b>	



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## REVOLVING FUND

## 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 FY 2023 are projected to be about \$3.2 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

## Revenue and Expenditures by Program

Program	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected	FY23 Projected
<b>REVENUE</b>					
Food Services	2,319,944	1,733,770	1,622,737	2,300,000	2,411,192
School Facilities	518,717	375,617	23,484	40,000	350,000
E-Rate	47,778	16,591	33,293	33,000	30,000
Other Revolving Funds	373,764	306,452	132,876	200,000	350,000
<b>TOTAL</b>	<b>\$3,260,203</b>	<b>\$2,432,429</b>	<b>\$1,812,390</b>	<b>\$2,573,000</b>	<b>\$3,141,192</b>
<b>EXPENDITURES</b>					
Food Services	2,330,907	2,027,326	1,410,393	2,300,000	2,411,192
School Facilities	407,702	327,239	28,348	40,000	400,000
E-Rate	119,976	59,440	10,000	100,000	75,000
Other Revolving Funds	333,215	283,011	170,833	275,000	300,000
<b>TOTAL</b>	<b>\$3,191,800</b>	<b>\$2,697,016</b>	<b>\$1,619,574</b>	<b>\$2,715,000</b>	<b>3,186,192</b>
<b>Change in Fund Balance</b>	<b>68,403</b>	<b>(264,587)</b>	<b>192,816</b>	<b>(142,000)</b>	<b>(45,000)</b>
Beginning Fund Balance	1,295,701	1,364,104	1,099,517	1,292,333	1,150,333
<b>ENDING FUND BALANCE</b>	<b>\$1,364,104</b>	<b>\$1,099,517</b>	<b>\$1,292,333</b>	<b>\$1,150,333</b>	<b>\$1,105,333</b>

## Revolving Fund-Supported Staff FTEs

Program	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected	FY23 Projected
Food Services	52.53	54.38	55.59	56.44	56.44
CRLS Childcare	5.17	5.67	5.17	5.00	4.50
City-Reimbursed	1.60	1.60	2.60	2.60	2.60
School Facilities	-	0.50	-	-	-
<b>TOTAL FTEs</b>	<b>59.30</b>	<b>62.15</b>	<b>63.36</b>	<b>64.04</b>	<b>63.54</b>

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## CAPITAL FUND

## CAPITAL FUND

### 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.

### FY 2023 Capital Allocation for Building Maintenance Projects

The City has allocated \$1.8 million for FY 2023 to replace the existing gas boilers at the Morse and Cambridgeport schools, which have reached their useful life. The replacement of the aging boilers will save on maintenance cost, and future funds will be used for similar projects at other schools.

#### 5-Year Appropriation Plan

Funding Source	FY23	FY24	FY25	FY26	FY27	Total
Bond Proceeds	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	\$9,000,000
<b>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>

### Building Maintenance Projects, Prior Year Allocations

School Building Maintenance Projects	Budget
<b>FY22 Capital Allocations</b>	
Boiler replacements and HVAC improvements	550,000
Asbestos abatement at multiple schools	500,000
Haggerty School repairs to the front plaza	450,000
Cambridgeport School equipment replacement	200,000
Amigos School gym floor replacement	100,000
<b>FY22 Total</b>	<b>\$1,800,000</b>
<b>FY21 Capital Allocations</b>	
Morse School roof replacement	800,000
Graham & Parks School repairs	450,000
CRLS and Peabody School equipment replacement	500,000
CRLS Black Box Theater floor replacement	50,000
General furniture replacement	50,000
Cambridgeport window replacement (MSBA project)	2,242,100
<b>FY21 Total</b>	<b>\$4,092,100</b>
<b>FY20 Capital Allocations</b>	
VOIP phone upgrades; Morse, Kennedy-Longfellow, and War Memorial repairs projects	800,000
General furniture replacement	50,000
<b>FY20 Total</b>	<b>\$850,000</b>

## CAPITAL FUND

The chart below shows balances in building maintenance capital fund accounts.

Capital Funds <sup>24</sup>	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected	FY23 Projected
Revenue	6,195,020	850,000	4,092,100	1,800,000	1,800,000
Expenditures	2,848,970	3,724,691	3,722,225	2,361,354	3,000,000
<b>Change in Fund Balance</b>	<b>\$3,346,050</b>	<b>(\$2,874,691)</b>	<b>\$369,875</b>	<b>(\$561,354)</b>	<b>(1,200,000)</b>
Beginning Fund Balance	3,964,953	7,311,002	4,436,311	4,806,187	4,244,833
<b>Ending Fund Balance</b>	<b>\$7,311,002</b>	<b>\$4,436,311</b>	<b>\$4,806,187</b>	<b>\$4,244,833</b>	<b>\$3,044,833</b>

### 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 afterschool 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 stormwater 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 2021 to September 2025.

### Recently Completed & On-Going Major Building Projects

Reconstruction, M.L. King Jr./Putnam Ave Schools	Completed in 2015
Reconstruction, King Open/Cambridge Street Schools/Administration	Completed in 2019
Reconstruction Tobin/Vassal Lane Upper Schools	Estimated Completion: 2025

### Debt Service Projections

The City manages debt for all capital projects, including school related projects. During the past decade the City and Schools have embarked upon a major school building renovation and reconstruction program, including the reconstruction of the 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 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

	FY21 Actual	FY22 Projected	FY23 Projected	FY24 Projected	FY25 Projected	FY26 Projected	FY27 Projected
Principal	19,619,654	20,335,654	22,525,000	21,970,000	20,040,000	19,960,000	19,695,000
Interest	9,701,619	9,335,534	10,428,436	9,624,400	8,581,450	7,582,625	6,735,182
<b>Total</b>	<b>\$29,321,273</b>	<b>\$29,671,188</b>	<b>\$32,953,436</b>	<b>\$31,594,400</b>	<b>\$28,621,450</b>	<b>\$27,542,625</b>	<b>\$26,430,182</b>

<sup>24</sup> Excludes funding for Kennedy-Longfellow roof project and for new school buildings.

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## PROGRAM BUDGETS

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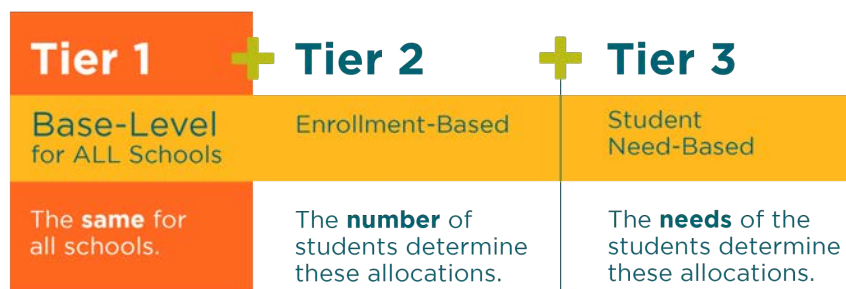
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## SCHOOLS

## 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 Allocated On a *Per School Basis*:

- Principal
- Assistant Principal
- Clerk
- Family liaison
- Psychologist
- Adjustment counselor
- Upper school guidance
- Building substitutes
- Library media specialist
- Educational technology specialist
- Math & literacy coaches
- Math & literacy interventionists
- Social Workers
- Elementary paraprofessional allocation

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

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

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

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

## HOW SCHOOLS ARE STAFFED AND FUNDED

### Tier 3: Staff Allocated Based on Student Need:

Student need-based staff include:

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

### 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) \$15,500 (Upper)	\$115	\$115	\$100	\$75	various
<b>School Improvement</b>	\$25,000 (Upper)	\$125	\$125	\$100	\$100	various

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

## DISCRETIONARY SPENDING ALLOCATION

School	General Allocation	School Improvement Plan	Professional Development Plan	Total Allocation
<b>Elementary Schools</b>				
Amigos School	85,527	75,875	14,175	175,577
Baldwin School	72,742	61,940	12,495	147,177
Cambridgeport School	55,474	44,037	8,820	108,331
Fletcher Maynard Academy	76,817	63,736	8,995	149,548
Graham & Parks School	80,430	69,275	11,900	161,605
Haggerty School	57,003	47,220	8,400	112,623
Kennedy-Longfellow School	65,231	54,445	7,315	126,991
King Open School	90,490	78,813	12,845	182,148
M. L. King School	64,896	55,267	11,165	131,328
Morse School	71,632	58,988	10,010	140,630
Peabody School	75,302	64,713	11,130	151,145
Tobin School	75,669	62,730	20,230	158,629
<b>Subtotal</b>	<b>871,213</b>	<b>737,039</b>	<b>137,480</b>	<b>1,745,732</b>
<b>Upper Schools</b>				
Cambridge St. Upper School	79,761	80,597	8,785	169,143
Putnam Ave. Upper School	85,832	87,307	9,660	182,799
Rindge Ave. Upper School	63,231	76,139	9,310	148,680
Vassal Lane Upper School	75,738	89,966	10,185	175,889
<b>Subtotal</b>	<b>304,562</b>	<b>334,009</b>	<b>37,940</b>	<b>676,511</b>
<b>High Schools</b>				
CRLS	1,069,957	380,580	64,505	1,515,042
RSTA	266,790	50,000	20,600	337,390
High School Extension	103,365	19,819	1,225	124,409
<b>Subtotal</b>	<b>1,440,112</b>	<b>450,399</b>	<b>86,330</b>	<b>1,976,841</b>
<b>TOTAL</b>	<b>\$2,615,887</b>	<b>\$1,521,447</b>	<b>\$261,750</b>	<b>\$4,399,084</b>

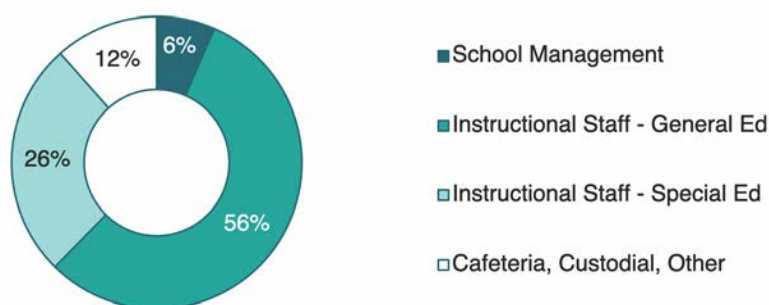
## ELEMENTARY EDUCATION (Grades PK-5) – ALL SCHOOLS

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.

The total elementary school general fund budget is projected at \$89.1 million in FY 2023 and includes more than 955 staff FTEs (full-time equivalents) in all funds.



**Elementary School Staffing**



### 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.

Enrollment & Demographics <sup>25</sup>	FY22	FY23 Proj.
Student Enrollment (PK-5)	3,544	3,576
% Special Education	20%	
% English Language Learners	8%	
% SES-Free	36%	
% SES-Paid	64%	

Classrooms & Class Sizes	FY22	FY23 Proj.
# of General Education Classrooms	195	190
# of Self-Contained Classrooms	35	35
# of SEI Classrooms	13	13
<b>Total Classrooms</b>	<b>243</b>	<b>237</b>
Avg. Gen. Ed. Class Size (K) <sup>26</sup>	10.6	11.7
Avg. Gen. Ed. Class Size (Grades 1-5) <sup>26</sup>	18.4	18.3

<sup>25</sup> Does not include Amigos Upper School students.

<sup>26</sup> Does not include Montessori or Olá Program class size averages.

## AMIGOS SCHOOL

Grades Served: JK-8

Location: 15 Upton Street, 02139

Website: <https://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	FY22	FY23 Proj.
Student Enrollment	408	405
% Special Education	10%	
% English Language Learners	5%	
% SES-Free	30%	
% SES-Paid	70%	

Classrooms & Class Sizes	FY22	FY23 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)	22	23
Avg. Gen. Ed. Class Size (Grades 6-8)	18	17

Staffing Summary (FTEs), All Funds	FY22 Adopted	FY22 Adjusted	FY23 Changes	FY23 Adopted
School Management	5.00	5.00	-	5.00
Instructional Staff – General Education	47.37	49.87	1.00	50.87
Instructional Staff – Special Education	8.60	8.87	-	8.87
Cafeteria, Custodial, Other	6.45	6.45	1.48	7.93
<b>Total<sup>27</sup></b>	<b>67.42</b>	<b>70.19</b>	<b>2.48</b>	<b>72.67</b>

General Fund Budget	FY22 Adopted	FY23 Adopted
Permanent Salaries and Benefits	6,675,064	6,958,148
Per Pupil Allocation	83,630	85,527
School Improvement Allocation	78,849	75,875
Professional Development Allocation	10,475	14,175
<b>Total</b>	<b>\$6,848,018</b>	<b>\$7,133,725</b>

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



## BALDWIN SCHOOL

Grades Served: PK-5

Location: 85 Oxford Street, 02138

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

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



Enrollment & Demographics	FY22	FY23 Proj.
Student Enrollment	354	357
% Special Education	17%	
% English Language Learners	4%	
% SES-Free	22%	
% SES-Paid	78%	

Classrooms & Class Sizes	FY22	FY23 Proj.
# of General Education Classrooms	18	18
# of Self-Contained Classrooms	3	3
Avg. Gen. Ed. Class Size (K)	19	18
Avg. Gen. Ed. Class Size (Grades 1-5)	19	20

Staffing Summary (FTEs), All Funds	FY22 Adopted	FY22 Adjusted	FY23 Changes	FY23 Adopted
School Management	5.00	5.00	-	5.00
Instructional Staff – General Education	40.57	42.57	1.00	43.57
Instructional Staff – Special Education	18.60	19.20	-	19.2
Cafeteria, Custodial, Other	7.02	7.02	0.48	7.5
<b>Total<sup>28</sup></b>	<b>71.19</b>	<b>73.79</b>	<b>1.48</b>	<b>75.27</b>

General Fund Budget	FY22 Adopted	FY23 Adopted
Permanent Salaries and Benefits	6,999,606	7,504,939
Per Pupil Allocation	68,011	72,742
School Improvement Allocation	60,200	61,940
Professional Development Allocation	8,600	12,495
<b>Total</b>	<b>\$7,136,417</b>	<b>\$7,652,116</b>

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

## CAMBRIDGEPORT SCHOOL

Grades Served: PK-5

Location: 89 Elm Street, 02139

Website: <https://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	FY22	FY23 Proj.
Student Enrollment	252	252
% Special Education	15%	
% English Language Learners	2%	
% SES-Free	23%	
% SES-Paid	67%	

Classrooms & Class Sizes	FY22	FY23 Proj.
# of General Education Classrooms	15	13
# of Self-Contained Classrooms	3	3
Avg. Gen. Ed. Class Size (K)	10	20
Avg. Gen. Ed. Class Size (Grades 1-5)	18	18

Staffing Summary (FTEs), All Funds	FY22 Adopted	FY22 Adjusted	FY23 Changes	FY23 Adopted
School Management	5.00	5.00	-	5.00
Instructional Staff – General Education	33.60	36.20	(2.00)	34.20
Instructional Staff – Special Education	17.75	18.02	-	18.02
Cafeteria, Custodial, Other	6.19	6.50	1.00	7.50
<b>Total<sup>29</sup></b>	<b>61.54</b>	<b>65.72</b>	<b>(1.00)</b>	<b>64.72</b>

General Fund Budget	FY22 Adopted	FY23 Adopted
Permanent Salaries and Benefits	5,429,341	5,814,500
Per Pupil Allocation	61,573	55,474
School Improvement Allocation	53,250	44,037
Professional Development Allocation	7,500	8,820
<b>Total</b>	<b>\$5,551,664</b>	<b>\$5,922,831</b>

<sup>29</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

## FLETCHER MAYNARD ACADEMY

Grades Served: PK-5

Location: 225 Windsor Street, 02139

Website: <https://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	FY22	FY23 Proj.
Student Enrollment	248	257
% Special Education	33%	
% English Language Learners	5%	
% SES-Free	68%	
% SES-Paid	32%	

Classrooms & Class Sizes	FY22	FY23 Proj.
# of General Education Classrooms	15	15
# of Self-Contained Classrooms	6	6
Avg. Gen. Ed. Class Size (K)	11	15
Avg. Gen. Ed. Class Size (Gr. 1-5)	15	14

Staffing Summary (FTEs), All Funds	FY22 Adopted	FY22 Adjusted	FY23 Changes	FY23 Adopted
School Management	5.54	5.54	-	5.54
Instructional Staff – General Education	40.75	42.75	1.00	43.75
Instructional Staff – Special Education	36.31	36.10	-	36.10
Cafeteria, Custodial, Other	7.45	7.52	1.48	9.00
<b>Total<sup>30</sup></b>	<b>90.05</b>	<b>91.91</b>	<b>2.48</b>	<b>94.39</b>

General Fund Budget	FY22 Adopted	FY23 Adopted
Permanent Salaries and Benefits	7,840,911	7,966,070
Per Pupil Allocation	78,873	76,817
School Improvement Allocation	71,467	63,736
Professional Development Allocation	7,300	8,995
<b>Total</b>	<b>\$7,998,551</b>	<b>\$8,115,618</b>

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

## GRAHAM & PARKS SCHOOL

Grades Served: PK-5

Location: 44 Linnaean Street, 02138

Website: <https://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	FY22	FY23 Proj.
Student Enrollment	347	340
% Special Education	18%	
% English Language Learners	22%	
% SES-Free	31%	
% SES-Paid	69%	

Classrooms & Class Sizes	FY22	FY23 Proj.
# of General Education Classrooms	13	13
# of Self-Contained Classrooms	3	3
# of SEI Classrooms	7	7
Avg. Gen. Ed. Class Size (K)	12	19
Avg. Gen. Ed. Class Size (Grades 1-5)	21	20

Staffing Summary (FTEs), All Funds	FY22 Adopted	FY22 Adjusted	FY23 Changes	FY23 Adopted
School Management	6.00	6.00	-	6.00
Instructional Staff – General Education	47.57	49.97	1.00	50.97
Instructional Staff – Special Education	18.70	17.27	-	17.27
Cafeteria, Custodial, Other	7.86	7.86	0.64	8.50
<b>Total<sup>31</sup></b>	<b>80.13</b>	<b>81.10</b>	<b>1.64</b>	<b>82.74</b>

General Fund Budget	FY22 Adopted	FY23 Adopted
Permanent Salaries and Benefits	7,192,283	7,422,543
Per Pupil Allocation	86,153	80,430
School Improvement Allocation	79,325	69,275
Professional Development Allocation	9,500	11,900
<b>Total</b>	<b>\$7,367,261</b>	<b>\$7,584,148</b>

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

## HAGGERTY SCHOOL

Grades Served: JK- 5

Location: 110 Cushing Street, 02138

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



The mission of the Haggerty School is to achieve high levels of learning for all, while advancing social justice and promoting students' social and emotional development in an inclusive learning community. The Haggerty motto, "Everyone is Different, Everyone Belongs" is at the heart of 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.

<b>Enrollment &amp; Demographics</b>	<b>FY22</b>	<b>FY23 Proj.</b>
Student Enrollment	236	240
% Special Education	22%	
% English Language Learners	6%	
% SES-Free	35%	
% SES-Paid	65%	

<b>Classrooms &amp; Class Sizes</b>	<b>FY22</b>	<b>FY23 Proj.</b>
# of General Education Classrooms	14	14
Avg. Gen. Ed. Class Size (K)	15	15
Avg. Gen. Ed. Class Size (Grades 1-5)	18	18

<b>Staffing Summary (FTEs), All Funds</b>	<b>FY22 Adopted</b>	<b>FY22 Adjusted</b>	<b>FY23 Changes</b>	<b>FY23 Adopted</b>
School Management	5.00	5.00	-	5.00
Instructional Staff – General Education	33.70	35.50	1.00	36.50
Instructional Staff – Special Education	13.30	13.10	-	13.10
Cafeteria, Custodial, Other	5.95	6.02	1.48	7.50
<b>Total<sup>32</sup></b>	<b>57.95</b>	<b>59.62</b>	<b>2.48</b>	<b>62.10</b>

<b>General Fund Budget</b>	<b>FY22 Adopted</b>	<b>FY23 Adopted</b>
Permanent Salaries and Benefits	5,536,252	5,868,569
Per Pupil Allocation	54,409	57,003
School Improvement Allocation	47,346	47,220
Professional Development Allocation	6,125	8,400
<b>Total</b>	<b>\$5,644,132</b>	<b>\$5,981,192</b>

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

## KENNEDY-LONGFELLOW SCHOOL

Grades Served: PK-5

Location: 158 Spring Street, 02141

Website: <https://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	FY22	FY23 Proj.
Student Enrollment	203	209
% Special Education	20%	
% English Language Learners	33%	
% SES-Free	66%	
% SES-Paid	34%	

Classrooms & Class Sizes	FY22	FY23 Proj.
# of General Education Classrooms	14	11
# of SEI Classrooms	6	6
Avg. Gen. Ed. Class Size (K)	4	19
Avg. Gen. Ed. Class Size (Grades 1-5)	14	13

Staffing Summary (FTEs), All Funds	FY22 Adopted	FY22 Adjusted	FY23 Changes	FY23 Adopted
School Management	5.00	5.00	-	5.00
Instructional Staff – General Education	51.90	55.90	(5.00)	54.90
Instructional Staff – Special Education	9.90	8.20	-	8.20
Cafeteria, Custodial, Other	9.52	10.02	0.48	10.50
<b>Total<sup>33</sup></b>	<b>76.32</b>	<b>79.12</b>	<b>(4.52)</b>	<b>74.60</b>

General Fund Budget	FY22 Adopted	FY23 Adopted
Permanent Salaries and Benefits	7,072,846	6,865,444
Per Pupil Allocation	68,005	65,231
School Improvement Allocation	60,988	54,445
Professional Development Allocation	5,950	7,315
<b>Total</b>	<b>\$7,207,789</b>	<b>\$6,992,435</b>

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



Grades Served: JK-5

Location: 840 Cambridge Street, 02141

Website: <https://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	FY22	FY23 Proj.
Student Enrollment	355	367
# of Olá Students	77	83
% Special Education	25%	
% English Language Learners	6%	
% SES-Free	47%	
% SES-Paid	53%	

Classrooms & Class Sizes	FY22	FY23 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)	12	11
Avg. Gen. Ed. Class Size (Grades 1-5)	16	17

Staffing Summary (FTEs), All Funds	FY22 Adopted	FY22 Adjusted	FY23 Changes	FY23 Adopted
School Management	6.00	6.00	-	6.00
Instructional Staff – General Education	46.19	48.59	1.00	49.59
Instructional Staff – Special Education	30.57	31.00	-	31.00
Cafeteria, Custodial, Other	13.36	13.36	0.64	14.00
<b>Total<sup>34</sup></b>	<b>96.12</b>	<b>98.95</b>	<b>1.64</b>	<b>100.59</b>

General Fund Budget	FY22 Adopted	FY23 Adopted
Permanent Salaries and Benefits	8,430,716	8,868,678
Per Pupil Allocation	85,657	90,490
School Improvement Allocation	79,380	78,813
Professional Development Allocation	9,450	12,845
<b>Total</b>	<b>\$8,605,203</b>	<b>\$9,050,826</b>

<sup>34</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

## DR. MARTIN LUTHER KING, JR. SCHOOL

Grades Served: JK-5

Location: 100 Putnam Avenue, 02139

Website: <https://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	FY22	FY23 Proj.
Student Enrollment	323	319
% Special Education	14%	
% English Lang. Learners	8%	
% SES-Free	21%	
% SES-Paid	79%	

Classrooms & Class Sizes	FY22	FY23 Proj.
# of General Education Classrooms*	18.5	18.5
Avg. Gen. Ed. Class Size (K)	14	12
Avg. Gen. Ed. Class Size (Grades 1-5)	18	17

\*General Education Classrooms include Dual Language Immersion program.

Staffing Summary (FTEs), All Funds	FY22 Adopted	FY22 Adjusted	FY23 Changes	FY23 Adopted
School Management	5.00	5.00	-	5.00
Instructional Staff – General Education	44.65	46.85	1.00	47.85
Instructional Staff – Special Education	7.80	8.30	-	8.30
Cafeteria, Custodial, Other	9.95	10.02	1.48	11.50
<b>Total<sup>35</sup></b>	<b>67.40</b>	<b>70.17</b>	<b>2.48</b>	<b>72.65</b>

General Fund Budget	FY22 Adopted	FY23 Adopted
Permanent Salaries and Benefits	6,340,723	6,839,834
Per Pupil Allocation	62,136	64,896
School Improvement Allocation	55,233	55,267
Professional Development Allocation	7,650	11,165
<b>Total</b>	<b>\$6,465,742</b>	<b>\$6,971,162</b>

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



## MORSE SCHOOL

Grades Served: PK-5

Location: 40 Granite Street, 02139

Website: <https://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	FY22	FY23 Proj.
Student Enrollment	286	286
% Special Education	30%	
% English Lang. Learners	5%	
% SES-Free	37%	
% SES-Paid	63%	

Classrooms & Class Sizes	FY22	FY23 Proj.
# of General Education Classrooms	14	14
# of Self-Contained Classrooms	7	7
Avg. Gen. Ed. Class Size (K)	12	17
Avg. Gen. Ed. Class Size (Grades 1-5)	17	17

Staffing Summary (FTEs), All Funds	FY22 Adopted	FY22 Adjusted	FY23 Changes	FY23 Adopted
School Management	5.00	5.00	-	5.00
Instructional Staff – General Education	35.78	37.78	1.00	38.78
Instructional Staff – Special Education	35.50	35.10	-	35.10
Cafeteria, Custodial, Other	7.29	7.29	0.64	7.93
<b>Total<sup>36</sup></b>	<b>83.57</b>	<b>85.17</b>	<b>1.64</b>	<b>86.81</b>

General Fund Budget	FY22 Adopted	FY23 Adopted
Permanent Salaries and Benefits	7,796,524	8,027,715
Per Pupil Allocation	71,248	71,632
School Improvement Allocation	62,307	58,988
Professional Development Allocation	7,525	10,010
<b>Total</b>	<b>\$7,937,604</b>	<b>\$8,168,345</b>

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

## PEABODY SCHOOL

Grades Served: PK-5

Location: 70 Rindge Avenue, 02140

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



The Peabody School is a community of educators who share the responsibility of supporting the whole child through an engaging and dynamic curriculum, by encouraging intellectual curiosity, and by fostering creativity while respecting individual differences and learning styles. 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	FY22	FY23 Proj.
Student Enrollment	319	318
% Special Education	23%	
% English Lang. Learners	8%	
% SES-Free	38%	
% SES-Paid	62%	

Classrooms & Class Sizes	FY22	FY23 Proj.
# of General Education Classrooms	14	14
# of Self-Contained Classrooms	2	2
Avg. Gen. Ed. Class Size (K)	11	19
Avg. Gen. Ed. Class Size (Grades 1-5)	23	23

Staffing Summary (FTEs), All Funds	FY22 Adopted	FY22 Adjusted	FY23 Changes	FY23 Adopted
School Management	5.00	5.00	-	5.00
Instructional Staff – General Education	35.60	38.10	1.00	39.10
Instructional Staff – Special Education	18.57	17.97	-	17.97
Cafeteria, Custodial, Other	8.81	8.81	0.48	9.29
<b>Total<sup>37</sup></b>	<b>67.98</b>	<b>69.88</b>	<b>1.48</b>	<b>71.36</b>

General Fund Budget	FY22 Adopted	FY23 Adopted
Permanent Salaries and Benefits	6,384,773	6,426,354
Per Pupil Allocation	67,924	75,302
School Improvement Allocation	61,112	64,713
Professional Development Allocation	7,775	11,130
<b>Total</b>	<b>\$6,521,584</b>	<b>\$6,577,499</b>

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

## JOHN M. TOBIN MONTESSORI SCHOOL

Grades Served: PK-5

Location: 197 Vassal Lane, 02138,  
359 Broadway, 02139 (temporary location)

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	FY22	FY23 Proj.
Student Enrollment	321	328
% Special Education	22%	
% English Language Learners	3%	
% SES-Free	33%	
% SES-Paid	67%	

Classrooms & Class Sizes	FY22	FY23 Proj.
# of General Education Classrooms	14	14
# of Self-Contained Classrooms	7	7
Avg. Gen. Ed. Class Size Children's House	22	23
Avg. Gen. Ed. Class Size Lower Elem	22	21
Avg. Gen. Ed. Class Size Upper Elem	21	22

Staffing Summary (FTEs), All Funds	FY22 Adopted	FY22 Adjusted	FY23 Changes	FY23 Adopted
School Management	5.00	5.00	-	5.00
Instructional Staff – General Education	40.04	42.90	2.00	44.90
Instructional Staff – Special Education	31.13	34.40	3.00	37.40
Cafeteria, Custodial, Other	8.88	8.52	1.48	10.00
<b>Total<sup>38</sup></b>	<b>85.41</b>	<b>90.82</b>	<b>6.48</b>	<b>97.30</b>

General Fund Budget	FY22 Adopted	FY23 Adopted
Permanent Salaries and Benefits	7,106,645	8,296,257
Per Pupil Allocation	75,151	75,669
School Improvement Allocation	65,699	62,730
Professional Development Allocation	17,475	20,230
<b>Total</b>	<b>\$7,264,970</b>	<b>\$8,454,886</b>

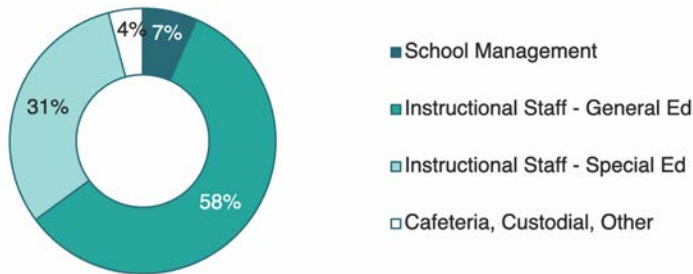
<sup>38</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

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

The Upper School Education general fund budget supports salaries and benefits for personnel based in the district's four Upper Schools (Cambridge St., 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).

The total upper school general fund budget is projected at \$26.6 million in FY 2023 and includes more than 240 staff FTEs (full-time equivalents) in all funds.

**Upper School Staffing**



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

Enrollment, student body demographics, and their corresponding classroom needs are the key drivers behind school-based staffing and discretionary funding allocations. Upper School students in grades 6-8 account for about 18% of total in-district enrollment.

Enrollment & Demographics <sup>39</sup>	FY22	FY23 Proj.
Student Enrollment (6-8)	1201	1186
% Special Education	24%	
% English Language Learners	5%	
% SES-Free	48%	
% SES-Paid	52%	

Classrooms & Class Sizes	FY22	FY23 Proj.
# of General Education Classrooms	49	48
# of Self-Contained Classrooms	11	11
# of SEI Classrooms	3	3
<b>Total Classrooms</b>	<b>63</b>	<b>62</b>
Avg. Gen. Ed. Class Size (Grades 6-8)	20.7	20.9

<sup>39</sup> Includes Amigos Upper School students.

## CAMBRIDGE STREET UPPER SCHOOL

Grades Served: 6-8

Location: 850 Cambridge Street, 02141

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

Cambridge Street Upper School serves students who previously attended the Cambridgeport School, Fletcher Maynard Academy, and King Open schools. CSUS students are provided with learning experiences that are developmentally responsive, challenging, inclusive, and supportive. With a total enrollment of about 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.



Enrollment & Demographics	FY22	FY23 Proj.
Student Enrollment	279	251
% Special Education	33%	
% English Language Learners	1%	
% SES-Free	50%	
% SES-Paid	50%	

Classrooms & Class Sizes	FY22	FY23 Proj.
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	3	3
Avg. Gen. Ed. Class Size (Grades 6-8)	21	19

Staffing Summary (FTEs), All Funds	FY22 Adopted	FY22 Adjusted	FY23 Changes	FY23 Adopted
School Management	4.00	4.00	-	4.00
Instructional Staff – General Education	33.08	33.08	1.00	34.08
Instructional Staff – Special Education	27.85	27.75	-	27.75
Cafeteria, Custodial, Other	2.36	2.00	-	2.00
<b>Total<sup>40</sup></b>	<b>67.29</b>	<b>66.83</b>	<b>1.00</b>	<b>67.83</b>

General Fund Budget	FY22 Adopted	FY23 Adopted
Permanent Salaries and Benefits	6,763,024	7,029,241
Per Pupil Allocation	85,040	79,761
School Improvement Allocation	94,130	80,597
Professional Development Allocation	7,750	8,785
<b>Total</b>	<b>\$6,949,944</b>	<b>\$7,198,384</b>

<sup>40</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.



## PUTNAM AVENUE UPPER SCHOOL

Grades Served: 6-8

Location: 100 Putnam Avenue, 02139

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



The Putnam Avenue Upper School serves students who previously attended the 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	FY22	FY23 Proj.
Student Enrollment	262	276
% Special Education	23%	
% English Language Learners	4%	
% SES-Free	59%	
% SES-Paid	41%	

Classrooms & Class Sizes	FY22	FY23 Proj.
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	2	2
Avg. Gen. Ed. Class Size (Grades 6-8)	22	22

Staffing Summary (FTEs), All Funds	FY22 Adopted	FY22 Adjusted	FY23 Changes	FY23 Adopted
School Management	4.00	4.00	-	4.00
Instructional Staff – General Education	33.55	33.55	1.00	34.55
Instructional Staff – Special Education	17.85	16.75	-	16.75
Cafeteria, Custodial, Other	2.36	2.00	-	2.00
<b>Total<sup>41</sup></b>	<b>57.76</b>	<b>56.30</b>	<b>1.00</b>	<b>57.30</b>

General Fund Budget	FY22 Adopted	FY23 Adopted
Permanent Salaries and Benefits	5,908,716	6,030,193
Per Pupil Allocation	75,064	85,832
School Improvement Allocation	82,115	87,307
Professional Development Allocation	6,325	9,660
<b>Total</b>	<b>\$6,072,220</b>	<b>\$6,212,992</b>

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

## RINDGE AVENUE UPPER SCHOOL

Grades Served: 6-8

Location: 70 Rindge Avenue, 02140

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

The Rindge Avenue Upper School serves students in grades 6-8 who previously attended the Baldwin and Peabody Schools. RAUS students are provided with learning experiences that are developmentally responsive, challenging, inclusive, and supportive. With a total enrollment of about 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.



Enrollment & Demographics	FY22	FY23 Proj.
Student Enrollment	262	266
% Special Education	19%	
% English Language Learners	2%	
% SES-Free	37%	
% SES-Paid	63%	

Classrooms & Class Sizes	FY22	FY23 Proj.
# of General Education Classrooms	12	12
# of Self-Contained Classrooms	3	3
Avg. Gen. Ed. Class Size (Grades 6-8)	21	22

Staffing Summary (FTEs), All Funds	FY22 Adopted	FY22 Adjusted	FY23 Changes	FY23 Adopted
School Management	4.00	4.00	-	4.00
Instructional Staff – General Education	28.83	29.00	1.00	30.00
Instructional Staff – Special Education	14.85	13.75	-	13.75
Cafeteria, Custodial, Other	2.36	2.36	0.64	3.00
<b>Total<sup>42</sup></b>	<b>50.04</b>	<b>49.11</b>	<b>1.64</b>	<b>50.75</b>

General Fund Budget	FY22 Adopted	FY23 Adopted
Permanent Salaries and Benefits	5,495,575	5,802,187
Per Pupil Allocation	58,757	63,231
School Improvement Allocation	76,937	76,139
Professional Development Allocation	6,650	9,310
<b>Total</b>	<b>\$5,637,919</b>	<b>\$5,950,867</b>

<sup>42</sup> Total includes General Fund FTEs plus FTEs budgeted in the Food Services Revolving Fund and the Grant Fund, if applicable.

## VASSAL LANE UPPER SCHOOL

\*Grades Served: 6-8

Location: 197 Vassal Lane, 02138

158 Spring Street, 02141 (temporary location)

Website: <https://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	FY22	FY23 Proj.
Student Enrollment	290	291
% Special Education	26%	
% English Language Learners	11%	
% SES-Free	49%	
% SES-Paid	51%	

Classrooms & Class Sizes	FY22	FY23 Proj.
# of General Education Classrooms	13	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	FY22 Adopted	FY22 Adjusted	FY23 Changes	FY23 Adopted
School Management	4.00	4.00	-	4.00
Instructional Staff – General Education	38.70	39.30	2.20	41.50
Instructional Staff – Special Education	14.85	16.25	-	16.25
Cafeteria, Custodial, Other	2.36	2.36	0.64	3.00
<b>Total<sup>43</sup></b>	<b>59.91</b>	<b>61.91</b>	<b>2.84</b>	<b>64.75</b>

General Fund Budget	FY22 Adopted	FY23 Adopted
Permanent Salaries and Benefits	6,278,001	7,045,575
Per Pupil Allocation	71,120	75,738
School Improvement Allocation	91,109	89,966
Professional Development Allocation	7,625	10,185
<b>Total</b>	<b>\$6,447,855</b>	<b>\$7,221,464</b>

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



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

The Secondary Education General Fund budget includes salaries, benefits, and discretionary allocations for the Cambridge Rindge and Latin School (CRLS), the Rindge School of Technical Arts (RSTA), and the High School Extension Program (HSEP). RSTA, the Career & Technical Education department of CRLS, offers 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.

The total secondary school general fund budget is projected at \$42.5 million in FY 2023 and includes almost 370 staff FTEs (full-time equivalents) in all funds.

### Enrollment and Demographics: Grades 9-12

High school students account for about 28% of total in-district enrollment, with 1,841 students currently enrolled at CRLS/RSTA and 26 students at HSEP, for a total of 1,867 students district-wide as of October 1, 2021. In FY23, secondary enrollment is projected to increase by 11 students.

Enrollment & Demographics	FY22	FY23 Proj.
Student Enrollment	1,867	1,878
% Special Education	20%	
% English Language Learners	4%	
% SES-Free	46%	
% SES-Paid	54%	



At CRLS, in the current school year, about 60% 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.

CRLS Enrollments, Core Subjects (SY 2021-22)	Un-leveled	% of total	Avg. Class Size	Honors & A/P	% of total	Avg. Class Size
English	940	51%	18.4	914	49%	19.0
History	606	29%	17.8	1,465	71%	20.3
Mathematics	892	36%	15.6	1,565	64%	20.1
Science	562	29%	17.6	1,389	71%	19.0
World Languages	906	68%	17.4	431	32%	6.6
<b>Total</b>	<b>3,906</b>	<b>40%</b>	<b>17.3</b>	<b>5,764</b>	<b>60%</b>	<b>17.1</b>

## CAMBRIDGE RINDGE & LATIN SCHOOL (CRLS)

Grades Served: 9-12

Location: 459 Broadway, 02138

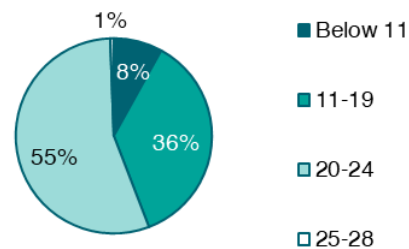
Website: <https://crls.cpsd.us>

The mission of the Cambridge Rindge and Latin School is to provide a quality education to every student through rigorous, comprehensive, and personalized teaching and learning. Working in partnership with families and the wider community, 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	FY22	FY23 Proj.
Student Enrollment	1,841	1,843
% Special Education	20%	
% English Language Learners	4%	
% SES-Free	46%	
% SES-Paid	54%	

SY 2021-22 Class Size Distribution, Core Subjects



Staffing Summary (FTEs), All Funds	FY22 Adopted	FY22 Adjusted	FY23 Changes	FY23 Adopted
School Management	25.00	25.00	4.00	29.00
Instructional Staff – General Education	165.74	163.97	(1.00)	162.97
Instructional Staff – Special Education	90.70	96.10	1.00	97.10
Cafeteria, Custodial, Other	33.22	33.65	2.64	36.29
<b>Total<sup>44</sup></b>	<b>314.66</b>	<b>318.72</b>	<b>6.64</b>	<b>325.36</b>

General Fund Budget	FY22 Adopted	FY23 Adopted
Permanent Salaries and Benefits	32,830,877	34,732,763
Per Pupil Allocation	1,057,575	1,069,957
School Improvement Allocation	381,819	380,580
Professional Development Allocation	46,225	64,505
<b>Total</b>	<b>\$34,316,496</b>	<b>\$36,247,805</b>

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

## RINDGE SCHOOL OF TECHNICAL ARTS (RSTA)

Grades Served: 9-12

Location: 459 Broadway, 02138

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



The Rindge School of Technical Arts at the Cambridge Rindge and Latin School aims to provide the best technical education for high school students in Massachusetts. In a high-tech environment, 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 1300 CRLS students are taking RSTA courses in the current school year.

Staffing Summary (FTEs), All Funds	FY22 Adopted	FY22 Adjusted	FY23 Changes	FY23 Adopted
School Management	2.00	2.00	-	2.00
Instructional Staff – General Education	28.50	28.50	-	28.50
Instructional Staff – Special Education	-	-	-	-
Cafeteria, Custodial, Other	-	-	-	-
<b>Total<sup>45</sup></b>	<b>30.50</b>	<b>30.50</b>	<b>-</b>	<b>30.50</b>

General Fund Budget	FY22 Adopted	FY23 Adopted
Permanent Salaries and Benefits	3,801,038	3,954,689
Per Pupil Allocation	266,790	266,790
School Improvement Allocation	50,000	50,000
Professional Development Allocation	20,600	20,600
<b>Total</b>	<b>\$4,138,428</b>	<b>\$4,292,079</b>

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

## HIGH SCHOOL EXTENSION PROGRAM (HSEP)

Grades Served: 9-12

Location: 359 Broadway, 02139

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



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

Enrollment & Demographics	FY22	FY23 Proj.
Student Enrollment	26	35
% Special Education	35%	
% English Language Learners	0%	
% SES-Free	85%	
% SES-Paid	15%	

Staffing Summary (FTEs), All Funds	FY22 Adopted	FY22 Adjusted	FY23 Changes	FY23 Adopted
School Management	2.00	2.00	-	2.00
Instructional Staff – General Education	8.00	8.00	-	8.00
Instructional Staff – Special Education	2.00	3.00	-	3.00
Cafeteria, Custodial, Other	1.00	1.00	-	1.00
<b>Total</b>	<b>13.00</b>	<b>14.00</b>	<b>-</b>	<b>14.00</b>

General Fund Budget	FY22 Adopted	FY23 Adopted
Permanent Salaries and Benefits	1,483,976	1,803,216
Per Pupil Allocation	103,344	103,365
School Improvement Allocation	20,514	19,819
Professional Development Allocation	1,025	1,225
<b>Total</b>	<b>\$1,608,859</b>	<b>\$1,927,625</b>

## CURRICULUM & INSTRUCTIONAL SUPPORT









## ATHLETICS

**Description:** The mission of the Athletics Department is to offer a comprehensive and culturally inclusive interscholastic sports program as an integral component of students' educational experience.

The Athletics Department oversees the high school athletics program and upper school intramural athletics programs. CRLS is proud to have one of the state's largest high school athletic departments, offering 40 varsity team opportunities and approximately additional 42 sub varsity teams that compete at the interscholastic level. Participation in athletics has exceeded pre-pandemic levels, offering students the opportunity to experience the positive impact of being a part of a team, healthy competition, and the social and emotional effects of physical fitness.

The Department supervises coaches, determines athlete eligibility, monitors compliance with athletic rules and regulations, ensures that students compete in a safe and enjoyable environment, and organizes daily game schedules. Athletics Trainers attend both home and away sporting events and support the immediate needs and rehabilitation of injured players.

**Staffing and other expenses:** Staff includes an athletics director, a fiscal and operations manager, a part-time clerk, and trainers. Other expenses include athletic services (payment of officials), athletic supplies, transportation, rental of buildings, and coaching salaries.






Budget Guidelines	FY23 Goals
  	Support academic recovery & positive mindset growth for scholar athletes.
   	Develop interscholastic athletic program at the Upper Schools.
 	Increase recognition of Cambridge Public Schools' scholar athletes.

General Fund Budget	FY22 Adopted	FY22 FTE	FY23 Adopted	FY23 FTE
Permanent Salaries and Benefits	569,858	4.50	573,493	4.50
Other Expenses	1,167,921		1,219,050	
<b>Total</b>	<b>\$1,737,779</b>	<b>4.50</b>	<b>\$1,792,543</b>	<b>4.50</b>

## EDUCATIONAL TECHNOLOGY

**Description:** The mission of the Educational Technology Department 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 and providing professional learning support for staff.

**Staffing costs and other expenses:** Staff, who are part of the district's broader Information, Communication, and Technology Services (ICTS) team, includes an 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.

Budget Guidelines	FY23 Goals
	Replace CRLS educator devices and classroom technology.
 	Support increased use of educational technology applications through resource development and professional learning.
 	Expand opportunities for students and teachers in grades JK-12 to engage with computer science and computational thinking.

General Fund Budget	FY22 Adopted	FY22 FTE	FY23 Adopted	FY23 FTE
Permanent Salaries and Benefits	292,788	2.00	304,691	2.00
Other Expenses	1,326,771		1,376,671	
<b>Total</b>	<b>\$1,619,559</b>	<b>2.00</b>	<b>\$1,681,362</b>	<b>2.00</b>





## ENGLISH LANGUAGE ARTS

**Description:** K-12 ELA/Literacy instruction throughout Cambridge Public Schools is grounded in empowering every student to use literacy as a tool for communication, self-expression, access and advocacy. As a result of research-based, culturally responsive practices, CPS students of all abilities, genders, home languages, neighborhoods, races, sexual orientations and socio-economic statuses are empowered to live choice-filled lives that positively impact their communities and the world around them.

The K-12 ELA/Literacy department develops, communicates and engages stakeholders in key literacy priorities and initiatives. The department builds educators' knowledge of standards, curriculum and evidence-based practices through the planning and facilitation of professional learning and leadership team meetings. The department also facilitates ongoing research and evidence-based reflection and decision-making; provides high-quality curricular materials and resources to increase alignment and consistency across schools; provides guidance, support and evaluation to school-based literacy coaches.

The department oversees the Literacy Leadership Team (LLT), established in School Year 2021-22, which includes representatives from each K-8 school, core-content and Title 1 coordinators. The department also facilitates the Literacy Curriculum Working Group, established SY22, representatives from K-8 schools, core-content coordinators, and district coaches to lead curriculum review processes and implementation and support plans.

**Staffing costs and other expenses:** Staff includes the curriculum coordinator, instructional coaches (1.67 FTE), and a 0.5 FTE clerk. Other expenses include literacy instructional materials, support for curriculum implementation and alignment, and professional learning to support literacy curriculum, instruction, and assessment alignment.

Budget Guidelines	FY23 Goals
	Align professional learning, and progress monitoring using the literacy leadership team's framework of research-based literacy practice.
	Develop and launch plan for Fall 2023 curriculum implementation and support.
	Provide research, coaching and professional learning to support high quality, research-based interdisciplinary literacy practices.

General Fund Budget	FY22 Adopted	FY22 FTE	FY23 Adopted	FY23 FTE
Permanent Salaries and Benefits	421,935	2.92	428,909	3.17
Other Expenses	21,290		39,740	
<b>Total</b>	<b>\$443,225</b>	<b>2.92</b>	<b>\$468,649</b>	<b>3.17</b>






## ENGLISH LANGUAGE LEARNER & MULTILINGUAL EDUCATION

**Description:** The mission of the English Language Learner and Multilingual Education department is to serve the educational needs of culturally and linguistically diverse student populations. Our goal is to empower the district's 500+ English Learners (ELs) with the academic English language skills to meaningfully participate in the JK-12 general education curricula, as well as ensure equitable access to opportunities that promote language acquisition in the greater school community.

The Department oversees English language acquisition programs, which include English as a Second Language (ESL) Instruction and Sheltered English Immersion Programs (SEI). English language instruction is tailored to the specific linguistic, cultural, and educational needs of multilingual learner students in our programs. In SY 21-22, the department served 460+ ELLs and monitored approximately 480 Former English Learners (FELs). 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.

**Staffing costs and other expenses:** Staff includes the director, three teachers-in-charge, a language assessment specialist, an instructional coach, a 0.5 FTE clerk, and the SEI family liaison. Non-personnel expenses support the purchase of instructional materials, and costs related to ELL afterschool and summer programs. School-based English Language Learner education personnel (about 68 FTEs) are accounted for in school budgets.





Budget Guidelines	FY23 Goals
	Align ESL and SEI curriculum with 2020 WIDA English Language Development Standards Framework.
	Collaborate with the Family Engagement office to increase opportunities for district-wide family engagement with multilingual families.
	Conduct review of district language acquisition programs to support development of long-term vision.

General Fund Budget	FY22 Adopted	FY22 FTE	FY23 Adopted	FY23 FTE
Permanent Salaries and Benefits	646,171	5.75	766,538	5.75
Other Expenses	161,545		161,545	
<b>Total</b>	<b>\$807,716</b>	<b>5.75</b>	<b>\$928,083</b>	<b>5.75</b>

## HEALTH & PHYSICAL EDUCATION

**Description:** The CPS Health, Physical Education and Wellness (H/PE/W) department is dedicated to creating supportive learning spaces where all students are known, celebrated, empowered, and thrive. The department provides students with engaging learning opportunities to develop the skills, knowledge, and attitudes necessary to be healthy and physically active, including motor skill development, self-efficacy, advocacy, and empowerment.

**Staffing costs and other expenses:** Staff includes the curriculum coordinator, two lead teachers, two district-wide aides, a pool attendant, a 0.5 FTE clerk, eight district-level elementary health teachers and a swimming recovery teacher (grant funded). Other expenses include the Interactive Health Technologies assessment system, professional development, and programmatic costs for 5<sup>th</sup> grade Ballroom Dance, 4<sup>th</sup> grade Swim, 5<sup>th</sup> grade Girls in Sports Day, Project Adventure.

Budget Guidelines	FY23 Goals
	Develop curriculum for new high school Health and Wellness courses to implement updated graduation requirements.
	Improve coordination of school health teams to support all K-8 schools with social emotional learning programming.
	Expand anti-racism professional learning through participation in the SEED (Seeking Educational Equity and Diversity) Seminar Professional Learning.
	Address pandemic-related losses in swimming instruction for students in grades 3-12.





General Fund Budget	FY22 Adopted	FY22 FTE	FY23 Adopted	FY23 FTE
Permanent Salaries and Benefits	991,597	10.50	1,508,812	14.50
Other Expenses	194,327		209,581	
<b>Total</b>	<b>\$1,185,924</b>	<b>10.50</b>	<b>\$1,718,393</b>	<b>14.50</b>

## HISTORY & SOCIAL SCIENCE

**Description:** The History and Social Science Department promotes rigorous, culturally sustaining, anti-racist curriculum and instruction designed to deepen students' analytical and literacy skills, to cultivate historical curiosity, and to promote informed civic engagement.

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

**Staffing costs and other expenses:** Staff includes the curriculum coordinator, 1.5 FTE instructional coaches (0.5 FTE grant funded) and a 0.25 FTE clerk. Other expenses for the department include professional development costs, instructional materials, and teacher-leader stipends.

Budget Guidelines	FY23 Goals
	Collaborate with the ELA, Science, and Math Departments to promote best practices in teaching literacy across the curriculum areas.
	Review 3rd grade social studies curriculum for opportunities to align to new national civics standards, best practices in literacy instruction, and inclusive, multicultural historical content.
	Support 8th grade, CRLS, and HSEP teachers in facilitating student-led civic engagement projects aligned with state law and best practices.
	Provide professional learning and coaching to support exemplary instruction in civic education, disciplinary literacy, and anti-racist, culturally sustaining pedagogy.




General Fund Budget	FY22 Adopted	FY22 FTE	FY23 Adopted	FY23 FTE
Permanent Salaries and Benefits	330,610	2.25	341,803	2.25
Other Expenses	24,004		24,004	
<b>Total</b>	<b>\$354,614</b>	<b>2.25</b>	<b>\$365,807</b>	<b>2.25</b>

## LIBRARY MEDIA SERVICES & MEDIA ARTS

**Description:** The mission of the Library Media Services (LMS) Department is to improve the teaching of literacy, digital and information skills, translate curriculum frameworks into authentic learning activities, and incorporate emerging technologies into programs and curricular activities.

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

**Staff and Expenses:** Staff members include an assistant director of library media, a library teacher at the Teacher Resource Center, a cataloguer/automation specialist, and a library media technician. LMS is part of the broader Information, Communication, and Technology Services (ICTS) Department. Additional expenses for the department include online resources, instructional/independent reading materials, equipment, software, professional learning, and support for the Teachers' Resource Center.

Budget Guidelines	FY23 Goals
	Update JK-5 Library Learning Expectations to incorporate the American Association of School Librarians (AASL) National Standards, the MA Digital Learning and Computer Science Frameworks, and other documents.
	Diversify library resources to expand inclusion of BIPOC characters, biographies, themes, authors and illustrators, in alignment with forthcoming equity audits of library collections.
	Redesign the Teachers' Resource Center (TRC) facility to further promote community building and professional collaborations.




General Fund Budget	FY22 Adopted	FY22 FTE		
Permanent Salaries and Benefits	468,290	4.00	477,195	4.00
Other Expenses	114,855		139,855	
<b>Total</b>	<b>\$583,145</b>	<b>4.00</b>	<b>\$617,050</b>	<b>4.00</b>

## MATHEMATICS

**Description:** The Mathematics Department's mission is to provide aligned, coherent, cognitively demanding 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:** Staff includes the curriculum coordinator, two district coaches, and part-time clerical support. Other expenses consist of instructional materials and professional development opportunities for math educators.



Budget Guidelines	FY23 Goals
	Build capacity of teachers, coaches, and leaders to implement high-quality, culturally responsive math instruction
	Provide robust and engaging opportunities additional time on learning through weekend, vacation week, and summer programming
	Position future elementary curriculum changes for success




General Fund Budget	FY22 Adopted	FY22 FTE	FY23 Adopted	FY23 FTE
Permanent Salaries and Benefits	462,897	3.25	482,171	3.25
Other Expenses	86,500		86,500	
<b>Total</b>	<b>\$549,397</b>	<b>3.25</b>	<b>\$568,671</b>	<b>3.25</b>

## OFFICE OF STUDENT SERVICES

**Description:** The Office of Student Services (OSS) collaborates with district offices, school teams, families, community partners 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, and the Advanced Academics programming. OSS provides a key collaborative role in climate and culture, social emotions learning and response to intervention and oversees a new team coordinating multi-tiered systems of support (MTSS).

The FY 2023 district-wide budget for special education totals \$74.9M, including the cost of district and school based staff, out of district tuition and transportation, materials, and services. Staff costs for 477.53 FTEs (most of which are school-based) totals \$49.6M and comprises 66% of the special education budget.

**Staffing costs and other expenses:** Staff includes the assistant superintendent of student services, six curriculum coordinators/directors, 7.5 FTE administrative support personnel, a conflict mediator, and 36.9 educator FTEs who support multiple schools. The department manages the budgets for special education out-of-district tuition and transportation, and for materials, initiatives, services (e.g. medical, mental health/diagnostic, home instruction), and a summer program for students with disabilities.

Budget Guidelines	FY23 Goals
	Reduce disproportionality in identification of students with disabilities.
	Improve advanced learner identification, services, and support.
	Build capacity through leader development and a workload audit and adjustment.

Grant & General Fund Budget <sup>46</sup>	FY22 Adopted	FY22 FTE	FY23 Adopted	FY23 FTE
Permanent Salaries and Benefits (school-based)	40,469,734	413.83	42,904,499	425.13
OSS Permanent Salaries & Benefits (Admin & Split-time)	6,212,182	49.33	7,039,158	52.40
Tuition	17,691,011		16,896,011	
Transportation	5,781,964		6,260,535	
Other Expenses	2,160,994		2,194,994	
<b>Total</b>	<b>\$72,315,885</b>	<b>463.16</b>	<b>\$75,295,197</b>	<b>477.53</b>

<sup>46</sup> The OSS General Fund Budget includes \$7.7M for tuition, \$3.6M for transportation, and \$2.2M for other expenses.




## SCIENCE

**Description:** 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, is culturally responsive, and develops deep understanding of key scientific concepts that will have real world connections throughout their lives.

The department develops curriculum and assessments, provides professional learning for 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 includes the curriculum 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 contract with City Sprouts.



Budget Guidelines	FY23 Goals
	Provide professional learning on culturally responsive teaching practices.
	Coordinate with the ELA, Social Studies/History and Math Departments to integrate curriculum across content areas.
	Identify opportunities in the science curriculum to leverage outdoor learning experiences, including through CitySprouts.

General Fund Budget	FY22 Adopted	FY22 FTE	FY23 Adopted	FY23 FTE
Permanent Salaries and Benefits	631,098	5.00	627,951	5.00
Other Expenses	291,982		307,532	
<b>Total</b>	<b>\$923,080</b>	<b>5.00</b>	<b>\$935,483</b>	<b>5.00</b>



## TITLE I





**Description:** The mission of the Title I Department is to improve the educational performance of students in high poverty schools. The Title I program is funded by a federal grant, which provides additional funding for schools with a high percentage of students from low-income families. Six CPS schools are supported with The district The Title I program places a special emphasis on the role of families in supporting student achievement. The Title I Coordinator serves as the CPS Homeless Liaison and implements the provisions of the McKinney Vento Homeless Education Act.

The Title I Department also oversees the Home-Based Early Childhood Education Program, which provides parents with opportunities to gain skills, knowledge, attitudes and tools that support their very young children's social, emotional, physical, and cognitive growth. The Home-Based Program supports approximately 70 families challenged by isolation and other obstacles to healthy development and educational success with children ranging in age from 18 months to 3.5 years. The Home-Based program is funded in the General Fund Budget

### Staffing costs and other expenses:

**Title I Federal Grant:** Staff includes the Title I Coordinator, a family liaison, clerk, and six Title I teachers deployed at the six Title I schools. Other expenses include instructional materials, office supplies and professional development costs. The Title I federal grant totals approximately \$1.1 million.

**General Fund Budget:** Home-Based program staff includes a teacher leader (program coordinator) and 12 home visitors (partial FTEs). Other expenses include instructional materials, office supplies, and three annual family events.

Budget Guidelines	FY23 Goals
	Provide TLA Phonics training to strengthen the instructional capacity of teachers to meet the needs of all learners.
	Collaborate with the Family Engagement Office to develop a series of parent workshops on topics relevant to adolescents.
	Develop and implement a cohesive training for all new Home Visitors in the City of Cambridge in collaboration with the Birth to Grade 3 Partnership.
	Diversify program materials, training, and staff to better reflect multicultural and multilingual communities.

General Fund Budget	FY20 Adopted	FY20 FTE	FY23 Adopted	FY23 FTE
Permanent Salaries and Benefits	321,176	6.52	327,694	6.52
Other Expenses	9,000		9,000	
<b>Total</b>	<b>\$330,176</b>	<b>6.52</b>	<b>\$336,694</b>	<b>6.52</b>





## VISUAL & PERFORMING ARTS

**Description:** 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 includes the director, three lead teachers (including one grant funded), a clerk, 3.0 FTE elementary music teachers, and part-time theater technology specialist and afterschool program manager. An additional 62.2 FTEs are budgeted in the general fund in schools across the district. Other expenses include art supplies; contracted services such as choreographers, theater techs, and accompanists; overtime for personnel at events; and instrument and machine purchases and repairs.



Budget Guidelines	FY 2023 Goals
	Increase inclusive visual and performing arts offerings by recruiting students from diverse backgrounds and neurodiverse students.
	Increase capacity to support CPS's signature and robust schedule of afterschool programs and performances.

General Fund Budget	FY22 Adopted	FY22 FTE	FY23 Adopted	FY23 FTE
Permanent Salaries and Benefits	902,562	7.60	983,444	8.00
Other Expenses	247,809		247,809	
<b>Total</b>	<b>\$1,150,371</b>	<b>7.60</b>	<b>\$1,231,253</b>	<b>8.00</b>

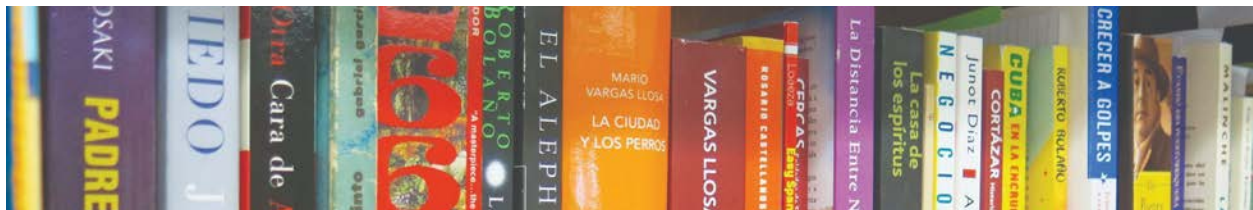
## WORLD LANGUAGE





**Description:** The mission of the World Language (WL) Department is to support all students to achieve a high level of communicative proficiency in world languages enabling them to be competitive in the global workforce. The WL department supports professional development and benchmark assessments using ACTFL World Readiness Standards and nationally recognized World Language assessment tools. The department supports instruction and courses in the following world languages:

- *Elementary (grades JK-5):* Spanish (Fletcher Maynard Academy, Morse, Peabody) and Ni Hao Chinese program (King)
- *Upper level (grades 6 - 8):* Chinese, French, and Spanish
- *High school (grades 9 - 12):* French, Arabic, Chinese, Spanish, Latin, American Sign Language

About 10% of our high school population achieves the Seal of Biliteracy each year.

**Staffing costs and other expenses:** Staff includes the curriculum coordinator and one district coach. Other expenses include new curriculum texts and online resources to support instruction.



Budget Guidelines	FY23 Goals
	Expand percent of CRLS seniors achieving the Seal of Biliteracy.
	Implement Language Benchmark testing at the end of grades 5, 8, and 11/12.
	Implement a social emotional learning curriculum with a focus on restorative practices.
	Improve culturally responsive teaching in the World Language department through race and equity training informed by student and family feedback.

General Fund Budget	FY22 Adopted	FY22 FTE	FY23 Adopted	FY23 FTE
Permanent Salaries and Benefits	290,285	2.00	301,914	2.00
Other Expenses	15,518		27,518	
<b>Total</b>	<b>\$305,803</b>	<b>2.00</b>	<b>\$329,432</b>	<b>2.00</b>







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## OPERATIONS

## FACILITIES MANAGEMENT

**Description:** 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:** Staff Includes the department director, a custodial manager, a maintenance manager, a fiscal manager, two clerks, and 14 trades staff. Three custodians are also budgeted in the department, and 70 other custodians are accounted for in school budgets (including 8 in the grant fund). In addition to personnel costs, the department manages the district's \$3.6M energy, building rental and utilities budget, and a \$3.9M operational budget for trade services, operational supplies, custodial services and supplies, and special projects. A Net Zero Projects Manager is budgeted in the capital fund.




Budget Guidelines	FY23 Goals
	Complete study of building conditions and plan improvements based on recommendations.
 	Mitigate transmission of COVID-19 through best practices including enhanced cleaning, sanitation and ventilation practices.
 	Complete planned capital projects: windows/doors and generator replacement at Cambridgeport; front plaza repair and caulking at Haggerty; Amigos gym floor replacement.
	Develop a comprehensive set of procured service contracts for specialized services needed to fully maintain increasingly sophisticated buildings.

General Fund Budget	FY22 Adopted	FY22 FTE	FY23 Adopted	FY23 FTE
Permanent Salaries and Benefits	2,290,320	22.80	2,326,647	22.80
Energy, Building Rental, Utilities	3,622,659		3,579,659	
Facilities Maintenance	3,505,416		3,944,401	
<b>Total</b>	<b>\$9,418,395</b>	<b>22.80</b>	<b>\$9,850,707</b>	<b>22.80</b>

## FOOD & NUTRITION SERVICES

**Description:** The Food and Nutrition Services (FNS) Department provides CPS students with high quality meals using local and wholesome ingredients so they are well nourished and ready to learn. In SY21 FNS's 13 kitchens served approximately 521,00 breakfasts and lunches at no cost to students.

**Staffing costs and other expenses:** Staff includes a director, assistant manager, a communications specialist, a clerk, drivers, kitchen managers, and food services workers. Additional expenses include food supplies, equipment and maintenance, and other serviceware. FNS earns substantial receipts from federal and state reimbursements for reimbursable meals sold while following guidelines of the National School Breakfast Program, National School Lunch Program, and other entitlement programs. In FY 2023, receipts from federal and state sources as well as paid meals are expected to fund approximately 62% of the department's expenses.

Budget Guidelines	FY23 Goals
	Increase meal access for all students while maintaining safe dining protocols.
	Expand department warehousing capacity to allow greater resilience from supply chain disruptions.
	Increase the opportunities for donating excess meals to reduce food waste.












Food Services Budget	FY22 Adopted	FY22 FTE	FY23 Adopted	FY23 FTE
<b>Expenses</b>				
Permanent Salaries and Benefits	2,566,642	55.59	2,257,222	56.44
Food Supplies	993,517		1,098,138	
Other Expenses	450,000		500,000	
<b>Total Expenses</b>	<b>\$4,010,159</b>	<b>55.59</b>	<b>\$3,855,360</b>	<b>56.44</b>
<b>Revenues</b>				
Federal Meal Reimbursements	1,693,000		1,671,192	
State Meal Reimbursements	38,000		40,000	
Paid Meal*	700,000		700,000	
City of Cambridge Reimbursement	175,000		175,000	
<b>Total Non-General Fund Revenues</b>	<b>2,606,000</b>		<b>2,586,192</b>	
<b>General Fund Projected Subsidy<sup>47</sup></b>	<b>1,404,159</b>		<b>1,269,168</b>	
<b>Total Revenues</b>	<b>\$4,010,159</b>		<b>\$3,855,860</b>	

<sup>47</sup> Subsidies in FY22 and FY 2023 include \$1,000,000 and \$750,000 respectively plus benefits costs attributed to all food services personnel district-wide.

## INFORMATION TECHNOLOGY

**Description:** The mission of the Technical/Digital and Creative 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:** Staff includes the chief information officer, the technical services manager, technical support personnel, data managers, network administrators, media arts staff, digital and creative services staff, 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.

Budget Guidelines	FY23 Goals
   	Upgrade technology infrastructure to support the increased demand for technology resources.
  	Expand capacity to provide high-quality broadcasts at live events.
   	Implement technology projects, including incident reporting system, district dashboard, and family-home communication tools.








General Fund Budget	FY22 Adopted	FY22 FTE	FY23 Adopted	FY23 FTE
Permanent Salaries and Benefits	2,113,686	19.13	2,226,535	19.13
Other Expenses	942,696		964,696	
<b>Total</b>	<b>\$3,056,382</b>	<b>19.13</b>	<b>\$3,191,231</b>	<b>19.13</b>

## SAFETY & SECURITY

**Description:** 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:** Staff includes the department director, the senior safety specialist, safety specialists, and clerical support. Other expenses include a Project Alliance membership for the entire school system, equipment maintenance and hardware, and occasional overtime.










Budget Guidelines	FY23 Goals
  	Monitor practices and procedures related to health and safety.
 	Increase training to strengthen support for students with social emotional challenges and students who are disengaging (e.g. cutting class, truancy.)
 	Improve building access control measures by transitioning all buildings to a new building security system.

General Fund Budget	FY22 Adopted	FY22 FTE	FY23 Adopted	FY23 FTE
Permanent Salaries and Benefits	1,122,981	12.00	1,092,600	12.00
Other Expenses	27,562		27,562	
<b>Total</b>	<b>\$1,150,543</b>	<b>12.00</b>	<b>\$1,120,162</b>	<b>12.00</b>

## STUDENT REGISTRATION CENTER

**Description:** The Student Registration Center (SRC) serves as the central intake point for student registration, processing more than 1,200 student applications each year. The SRC supports the flow of information in multiple languages to incoming families about CPS, district policies, Department of Human Services Programs, and other city resources. The SRC educates families about the Controlled Choice program as part of recruitment efforts and maintains student enrollment data, academic records, and school waitlists.

**Staffing costs and other expenses:** Staff includes the department director, assistant registrar, and clerical support. Other expenses include temporary salaries to assist during high season, software license fees for the online student registration system, professional and technical support for the kindergarten lottery, postage and office supplies.

Budget Guidelines	FY23 Goals
  	Strengthen families' understanding of the school registration process and Controlled Choice program.
  	Strengthen outreach to eligible families about both lottery processes through comprehensive, multilingual campaigns.
  	Collaborate with the Communication Office to create videos and materials to improve equitable access to information about schools.

General Fund Budget	FY22 Adopted	FY22 FTE	FY23 Adopted	FY23 FTE
Permanent Salaries and Benefits	413,937	4.00	455,421	4.00
Other Expenses	67,620		67,620	
<b>Total</b>	<b>\$481,557</b>	<b>4.00</b>	<b>\$523,041</b>	<b>4.00</b>









## TRANSPORTATION

**Description:** 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:** Staff includes the department manager, a shared (with Facilities Management) fiscal manager position, an assistant program manager, and a part-time assistant. 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.



Budget Guidelines	FY23 Goals
  	Strengthen communication among staff, families, and vendors.
  	Improve drivers' and monitors' effectiveness through improved training.

General Fund Budget	FY22 Adopted	FY22 FTE	FY23 Adopted	FY23 FTE
Permanent Salaries and Benefits	246,362	2.70	265,978	2.70
Transportation Services	7,982,853		8,250,241	
Other Expenses	77,298		77,298	
<b>Total</b>	<b>\$8,306,513</b>	<b>2.70</b>	<b>\$8,593,517</b>	<b>2.70</b>

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## LEADERSHIP & CENTRAL ADMINISTRATION

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## ACADEMICS & SCHOOLS



**Description:** The Department of Academics and Schools is responsible for all elements of teaching, learning and support services to ensure that **All** students in the Cambridge Public Schools receive a high quality, equitable education and that each student leaves our schools prepared for college and career.

The foundation of effective education for our students is rooted in the effectiveness of our educators and school leaders, therefore, a primary focus of this department is aligned, focused and rigorous coaching and support for educators and school leaders.

This department is charged with and expected to align curriculum, instruction, assessment and professional learning across all curriculum areas and support services to ensure that educators and leaders are able to implement curriculum and instructional practices in ways that close the equity gaps that continue to plague our district.

The department provides leadership in the areas of curriculum, instruction, assessment, professional learning and support services; with direct supervision of the following areas and departments: English Language Arts, English Language Learners, Educational Technology, Health & Wellness, History & Social Science, Library Media, Math, Physical Education, Science, Social/Emotional Learning, Special Education, Student Support Services, Visual & Performing Arts, and World Language.

**Staffing and other costs:** Staff includes the Chief of Academics and Schools; director of research, assessment & evaluation; a program manager for educator development; the Office of Out of School Time Learning Partnerships staff; an innovation coach. Other expenses support curriculum review and implementation, professional learning, and general curriculum support.

Budget Guidelines	FY23 Goals
	Align curriculum, instruction, assessment and professional learning across all curriculum areas.
	Support educators and school leaders.

General Fund Budget <sup>48</sup>	FY22 Adopted	FY22 FTE	FY23 Adopted	FY23 FTE
Permanent Salaries and Benefits	0	0.00	1,047,160	6.70
Other Expenses	499,144		611,344	
<b>Total</b>	<b>\$499,144</b>	<b>0.00</b>	<b>\$1,658,504</b>	<b>6.70</b>



<sup>48</sup> In FY 2022, this department only reflected funding for curriculum purchases and implementation costs and no staff FTEs. In FY 2023 a new Chief of Academics & Schools position is added. The other 5.7 FTEs in FY 2023 staff reflect a restructuring of the Office of Strategy and the Deputy Superintendent's Office.

## CHIEF OPERATING OFFICER

**Description:** 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, and Safety & Security. The office of the COO also coordinates COVID-19 mitigation and response efforts.

**Staffing costs and other expenses:** The department itself is a three-person office (COO, operations assistant, and a grant funded COVID-19 coordinator), but the reflection & recovery aide, and a mailroom assistant, are also budgeted under the COO. Direct department expenses include supplies and printing.









Budget Guidelines	FY23 Goals
	Complete study of building conditions and plan improvements based on recommendations.
	Coordinate CPS's COVID-19 mitigation and response efforts.

General Fund Budget	FY22 Adopted	FY22 FTE	FY23 Adopted	FY23 FTE
Permanent Salaries and Benefits	484,108	3.50	496,515	3.50
Other Expenses	38,132		38,132	
<b>Total</b>	<b>\$522,240</b>	<b>3.50</b>	<b>\$534,647</b>	<b>3.50</b>

## COMMUNICATIONS

**Description:** The Communications Office oversees the internal and external communications strategies for the district. The Office, in collaboration with district leadership, is deeply committed to strengthening and enhancing its communication and engagement with students, caregivers, staff and external stakeholders as well as elevating the district's brand through the implementation of key best practices across departments and schools.

**Staffing costs and other expenses:** Staff includes the communications director and the community relations clerk. Other expenses include translation services, photography and reproduction and printing.

Budget Guidelines	FY23 Goals
	<b>Communications and community relations</b>
 	Strengthen effective communication and positive storytelling through standardization of best practices and professional learning.
  	Improve district-home communication through the launch of a single platform for consistent, user-friendly, multilingual communication.
  	Implement the Language Justice plan, with focus on consistency across schools.


General Fund Budget <sup>49</sup>	FY22 Adopted	FY22 FTE	FY23 Adopted	FY23 FTE
Permanent Salaries and Benefits	0	0.00	223,715	2.00
Other Expenses			176,500	
<b>Total</b>	<b>\$0</b>	<b>0.00</b>	<b>\$400,215</b>	<b>2.00</b>

<sup>49</sup> The Communications Department, new for FY 2023, includes staff and funding transferred from the Office of Strategy as part of an organizational restructuring.

## DEPUTY SUPERINTENDENT

**Description:** The mission of the Deputy Superintendent's Office is to support continuous improvement of CPS academic programming that supports student engagement, provides rigor for every student in all content areas, and strengthens learning outcomes. The Deputy Superintendent's Office provides leadership and support to the following departments: the Office of Equity, Inclusion and Belonging, the Office of Strategy, and the Information, Communications and Technology Services Department. In addition, the office is responsible for overseeing community partnership and Home Education Program requests.

**Staffing costs and other expenses:** Staff includes the deputy superintendent and a part-time clerk.. Other expenses include professional development (PD), and funding for the following community partners: Cambridge Partners, including Breakthrough Greater Boston, Cambridge School Volunteers, Tutoring Plus, Beyond the 4<sup>th</sup> Wall, Cambridge Housing Authority, and the Science Club for Girls.

Budget Guidelines	FY23 Goals
	Support the Superintendent in day to day leadership & oversight of all departments in the district.

General Fund Budget <sup>50</sup>	FY22 Adopted	FY22 FTE	FY23 Adopted	FY23 FTE
Permanent Salaries and Benefits	943,312	6.45	344,891	1.75
Other Expenses	595,385		545,385	
<b>Total</b>	<b>\$1,538,697\$</b>	<b>6.45</b>	<b>\$890,276</b>	<b>1.75</b>







<sup>50</sup> The change in number of FTEs reflects an organizational restructuring: the lead teacher for SEL and district social worker, and the conflict mediator are now reflected in the Office of Student Services; the out of school time manager and assistant managers, and the manager of professional learning are now reflected in the Office of Academics and Schools' budget.

## ELEMENTARY & SECONDARY EDUCATION

**Description:** The Elementary & Secondary Education office seeks to prepare all CPS students to become independent learners with the academic, social, and critical thinking skills to be successful in a diverse, global society. The department oversees CPS's 18 schools, as well as the Title I office, kindergarten staff developer; Early College Coordinator and the city's director of early childhood education (jointly with DHSP). The department also oversees the development of targeted programs to meet identified student and school needs.

The Office works to support school leaders as they create learning environments that meet the academic, social and physical needs of all students. The Office is committed to ensuring equitable access to learning opportunities and academic achievement and success for all students.

**Staffing costs and other expenses:** Staff includes the assistant superintendent for elementary education and the assistant superintendent for secondary education, a kindergarten staff developer, an early college program manager (grant funded), summer/vacation program manager (grant funded), and an administrative assistant. Other expenses support the district's multi-tiered system of support, general curriculum support, summer programs, and supplies.

Budget Guidelines	FY23 Goals
	Accelerate the implementation of consistent upper school curricular and instructional practices and structures that prepare school students for high school.
	Create college going opportunities for high school students with a focus on underrepresented students.
	Establish instructional practices at the high school that support college and career readiness.
	Provide teacher training and support for the implementation of Focus on K Curriculum to improve early literacy beginning in JK and Kindergarten
	Provide K - 8 schools with strategic scheduling support to maximize time on learning, student supports, and collaborative time for educators.
	Support the development and implementation of a Universal Pre-K Program in collaboration with City of Cambridge

General Fund Budget	FY22 Adopted	FY22 FTE	FY23 Adopted	FY23 FTE
Permanent Salaries and Benefits	647,564	4.00	729,419	4.00
Other Expenses	666,166		891,166	
<b>Total</b>	<b>\$1,313,730</b>	<b>4.00</b>	<b>\$1,620,585</b>	<b>4.00</b>



























## EQUITY, INCLUSION & BELONGING

**Description:** The Office of Equity, Inclusion, and Belonging supports CPS's mission to eliminate racial, cultural, neuro-diverse, language, and socio-economic opportunity gaps. The office, which includes the Family Engagement office, supports co-created resources and spaces, such as affinity groups, community conversations, and advisory groups, that center and amplify the voices of and respond to the needs of traditionally marginalized stakeholders. This includes the use of equitable stakeholder engagement practices and to co-generate plans that support inclusion and belonging.

The Family Engagement office provides support and professional learning for family liaisons and coordinates deployment of bilingual liaisons and Community Engagement Team to support families' language access needs. The office also connects families to resources within and beyond CPS.

**Staffing costs and other expenses:** Staff includes a chief equity officer, director of equity, curriculum and training specialist, youth advocacy specialist, director of family engagement, family engagement specialist, part-time assistant program manager of family engagement, three bilingual family liaisons, and a special assistant. Other expenses include equity work and family engagement activities.






Budget Guidelines	FY23 Goals
   	Elevate student voices and strengthen student advocacy and empowerment by supporting the Student Advisory Council, Students of Color Coalition, the annual Youth Summit and other student-designed/centered opportunities.
   	Strengthen educator professional learning on issues of equity, inclusion, and belonging through choice courses and other opportunities.
   	Build school and district leaders capacity to lead for equity through the Equity Leadership Model .
   	Strengthen support of LGBTQ+ students and families through awareness building, professional learning, and direct service.
   	Collaborate with the Communications Office to strengthen school & district translation and interpretation through the Language Justice initiative.
   	Expand learning opportunities (e.g. workshops, courses, programs) for families to build knowledge, skills, and community through The Village.

General Fund Budget	FY22 Adopted	FY22 FTE	FY23 Adopted	FY23 FTE
Permanent Salaries and Benefits	1,398,666	11.50	1,177,237	10.00
Other Expenses	395,000		540,000	
<b>Total</b>	<b>\$1,793,666</b>	<b>11.50</b>	<b>\$1,717,237</b>	<b>10.00</b>

## FINANCE

**Description:** The mission of the Finance department is to provide strategic financial leadership, efficient fiscal management and excellent customer service to schools and departments of the Cambridge Public Schools. The Finance department includes four divisions: Budget, Payroll, Purchasing and Accounts Payable, and Grants Management.

**Staffing costs and other expenses:** Staff includes the chief financial officer, assistant director of Budget/Financial Operations, grants coordinator, two senior budget analysts, purchasing/accounts payable manager, accounts payable coordinator, payroll manager, assistant payroll manager, systems support specialist, and 9.0 clerical FTEs. Other expenses include postage, supplies, occasional overtime, time and attendance system, budgeting software, and funding for procurement-related subscriptions and training.

Budget Guidelines	FY23 Goals
	Increase transparency and public understanding of the CPS budget through a new on-line interactive budget tool.
	Improve administrators' financial management capacity through expanded training and updated administrative guides.
	Review initial rollout of Instructional Materials reimbursement software and evaluate potential for other types of reimbursements.
	Increase payroll efficiencies through collaboration with the City to enable direct import of payroll information.
	Improve efficiency by identifying and implementing a new system to approve and process vendor invoices.


General Fund Budget	FY22 Adopted	FY22 FTE	FY23 Adopted	FY23 FTE
Permanent Salaries and Benefits	1,911,608	17.00	2,206,290	19.00
Other Expenses	165,413		172,213	
<b>Total</b>	<b>\$2,077,021</b>	<b>17.00</b>	<b>\$2,378,503</b>	<b>19.00</b>

## HUMAN RESOURCES

**Description:** 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.

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 eight collective bargaining agreements.

**Staffing costs and other expenses:** Staff includes the chief talent officer, the assistant director for Human Resources, director for talent recruiting, HRIS systems specialist, and clerical staff. Other expenses include HR management software programs, including TalentEd, Substitute Online, and TeachPoint; the district's Wellness Program (EAP) contract; and costs related to recruitment, supplies, printing, and advertising.

Budget Guidelines	FY23 Goals
	Expand opportunities for paraprofessionals and educators to pursue affordable career advancement pathways.









General Fund Budget	FY22 Adopted	FY22 FTE	FY23 Adopted	FY23 FTE
Permanent Salaries and Benefits	1,059,686	9.00	1,078,354	9.00
Other Expenses	316,439		401,439	
<b>Total</b>	<b>\$1,376,125</b>	<b>9.00</b>	<b>\$1,479,793</b>	<b>9.00</b>

## LEGAL COUNSEL

**Description:** The Legal Counsel functions as a full-time law office supporting the School Committee, Superintendent, administrators, department heads, and other staff on a wide range of school-related legal matters.

The Legal Counsel, who is also a special assistant city solicitor, is responsible for the prosecution and defense of suits in which the Cambridge Public Schools and/or Cambridge School Committee is a party, in state and federal courts and in administrative agencies. The Legal Counsel also provides advice and training on a wide range of school matters and school-related legal issues. 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 the districts' operations.

**Staffing costs and other expenses:** Staff includes the legal counsel and a clerk. Other expenses include, but are not limited to, costs related to legal research, reference materials and professional and technical services.

















Budget Guidelines	FY23 Goals
   	Strengthen training for principals, administrators, and other school staff on school-related legal issues.
   	Draft, review and update, as necessary, administrative procedures, forms, and legal instruments that are used to support CPS' operations.

General Fund Budget	FY21 Adopted	FY21 FTE	FY22 Adopted	FY22 FTE
Permanent Salaries and Benefits	277,224	2.00	286,865	2.00
Other Expenses	92,469		92,469	
<b>Total</b>	<b>\$369,693</b>	<b>2.00</b>	<b>\$379,334</b>	<b>2.00</b>

## STRATEGY

**Description:** The Strategy Department supports effective planning, collaboration, coordination, and implementation that advance district priorities.

**Staffing costs and other expenses:** Staff includes the chief strategy officer; assistant program manager of research, assessment & evaluation; communications & project assistant; and special assistant. Other expenses include language services and community relations, research and planning expenses.

Budget Guidelines	FY23 Goals
   	Coordinate development and implementation of multi-year district plan.
   	Support successful implementation of high-leverage strategic projects.
   	Align grant planning and Design Lab support to advance district priorities.
   	Establish and execute a multi-year research plan aligned with the district plan.

General Fund Budget <sup>51</sup>	FY22 Adopted	FY22 FTE	FY23 Adopted	FY23 FTE
Permanent Salaries and Benefits	1,088,432	8.20	477,143	3.50
Other Expenses	381,136		203,136	
<b>Total</b>	<b>\$1,469,568</b>	<b>8.20</b>	<b>\$680,279</b>	<b>3.50</b>





<sup>51</sup> The change in number of FTEs reflect the organizational restructuring for FY 2023: the communications director and community relations clerk are now reflected in the Communications department; the grants coordinator is now reflected in the Finance Dept.; the director of assessment and the innovation design coach are now reflected in the Office of Academics of Schools' budget.

## SUPERINTENDENT OF SCHOOLS

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

The Superintendent is responsible for representing CPS and communicating its policies, priorities, and initiatives to CPS employees, students, families, and the community. The Superintendent oversees all CPS operations and employees and ensures the responsible and efficient use of human and financial resources through effective resource management and planning.

**Staffing costs and other expenses:** Staff includes the superintendent and administrative support. Other expenses include office supplies, printing, memberships and affiliations, and professional services.

Budget Guidelines	FY 2023 Goals
	Focus organizational efforts and align resources to ensure that all students are academically, socially and emotionally successful and are ready for college and/or a career.
	Build public trust capital and confidence through open, honest communication, and positive relationships.
	Promote and ensure a positive, collaborative, and constructive climate focused on a student-centered culture of positive outcomes and achievement.
	Increase organizational effectiveness and efficiency and ensure high performance and support to schools.

General Fund Budget	FY22 Adopted	FY22 FTE	FY23 Adopted	FY23 FTE
Permanent Salaries and Benefits	428,098	2.00	392,126	2.00
Other Expenses	57,948		157,948	
<b>Total</b>	<b>\$486,046</b>	<b>2.00</b>	<b>\$550,074</b>	<b>2.00</b>

## SCHOOL COMMITTEE OFFICE

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**Description:** 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.

**Staffing costs and other expenses:** 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	FY22 Adopted	FY22 FTE	FY23 Adopted	FY23 FTE
Permanent Salaries and Benefits <sup>52</sup>	545,407	2.00	550,170	2.00
Other Expenses	73,983		73,983	
<b>Total</b>	<b>\$619,390</b>	<b>2.00</b>	<b>\$624,153</b>	<b>2.00</b>

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<sup>52</sup> Includes stipends paid to School Committee members.

## SCHOOL SUPPORT

**Description:** 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 2022, 4.5 FTE reserve positions and 2.0 targeted support paraprofessionals were assigned during the course of the year.

**Staffing costs and other expenses:** Positions budgeted in School Support for FY 2023 include 3.5 FTE reserve teachers, and 3.0 FTE reserve paraprofessionals.

Other expenses budgeted include targeted school support costs, including technical assistance costs for the development of the upper school BRYT program in FY 2023.



General Fund Budget	FY22 Adopted	FY22 FTE	FY23 Adopted	FY23 FTE
Permanent Salaries and Benefits	364,832	6.50	496,277	6.50
Other Expenses	58,000		58,000	
<b>Total</b>	<b>\$422,832</b>	<b>6.50</b>	<b>\$554,277</b>	<b>6.50</b>



## SYSTEMWIDE ACCOUNTS

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**Description:** The Systemwide Accounts is a department designation for certain district-wide, non-school specific expenses managed centrally.

**Staffing costs and other expenses:** Salary costs include the CEA President, district-wide substitute teacher costs, and retiree sick-leave buyback. Other expenses include but are not limited to new classroom set-up, teacher tuition and instructional materials reimbursements, and contracted services for Medicare reimbursements, the Employee Assistance Program, and workers' compensation. The FY 2023 Budget shows a decrease because the FY22 budget included lump sum estimates for COLA increases because they had not yet been determined for all union contracts.

General Fund Budget	FY22 Adopted	FY22 FTE	FY23 Adopted	FY23 FTE
Permanent and Temporary Salaries	5,675,069	1.00	3,672,398	1.00
Other Expenses	1,845,286		1,825,602	
<b>Total</b>	<b>\$7,520,355</b>	<b>1.00</b>	<b>\$5,498,000</b>	<b>1.00</b>

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## SCHOOLS

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

Job Title	FY22 Adjusted FTE	FY23 Changes	FY23 Adopted FTE
Principal	12.00	-	12.00
Assistant Principal	10.00	-	10.00
School Operations Manager	2.00	-	2.00
Social Worker	12.00	-	12.00
Family Liaison	13.00	-	13.00
Clerk	12.00	-	12.00
Program Manager/Coordinator	1.54	-	1.54
<b>Management Total</b>	<b>62.54</b>	<b>-</b>	<b>62.54</b>
Teacher	184.67	(5.00)	179.67
Teacher Title I	3.00	-	3.00
Teacher ELA	1.00	-	1.00
Teacher OLA	6.00	-	6.00
Teacher Bilingual	0.50	-	0.50
Teacher Dual Language	3.00	-	3.00
Teacher Art/Music/Health & Phys Ed	44.55	-	44.55
Teacher SEI	14.00	-	14.00
Guidance Counselor	1.00	-	1.00
Interventionist	43.67	-	43.67
Literacy Interventionist	0.50	-	0.50
Teacher ESL Support	14.17	-	14.17
Coach-Math/Literacy	24.75	-	24.75
Reading Interventionist Title I	1.00	-	1.00
Teacher/Staff Developer	1.00	-	1.00
Library Media	12.00	-	12.00
Teacher World Language	4.50	-	4.50
Teacher Technology	6.17	-	6.17
Aide	149.50	(3.00)	146.50
Building Substitute	12.00	12.00	24.00
<b>Instructional Staff-General Education Total</b>	<b>526.98</b>	<b>4.00</b>	<b>530.98</b>
Special Education-Teacher/Specialist	126.13	1.00	127.13
Inclusion Instructional Specialist	2.00	-	2.00
Physical Therapist Assistant	1.00	-	1.00
Special Education-Adjustment Counselor/Psychologist/Social Worker	25.00	-	25.00
Special Education-Aide	93.40	2.00	95.40
<b>Instructional Staff-Special Education Total</b>	<b>247.53</b>	<b>3.00</b>	<b>250.53</b>
Technology Assistant	6.00	-	6.00
Cafeteria (incl. Food Services Revolving Fund)	51.39	5.76	57.15
Custodian	42.00	6.00	48.00
<b>Other Total</b>	<b>99.39</b>	<b>11.76</b>	<b>111.15</b>
<b>Elementary Schools Total FTE</b>	<b>936.44</b>	<b>18.76</b>	<b>955.20</b>

## AMIGOS SCHOOL STAFF

Job Title	FY22 Adjusted FTE	FY23 Changes	FY23 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	1.00	-	1.00
Family Liaison	1.00	-	1.00
Clerk	1.00	-	1.00
<b>Management Total</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>
Teacher	20.67	-	20.67
Teacher ELA	1.00	-	1.00
Teacher Dual Language	3.00	-	3.00
Teacher Art/Music/Health & Phys Ed	4.20	-	4.20
Guidance Counselor	1.00	-	1.00
Interventionist	5.00	-	5.00
Teacher ESL Support	1.00	-	1.00
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Aide	10.00	-	10.00
Building Substitute	1.00	1.00	2.00
<b>Instructional Staff-General Education Total</b>	<b>49.87</b>	<b>1.00</b>	<b>50.87</b>
Special Education-Teacher/Specialist	5.87	-	5.87
Special Education-Adjustment Counselor/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	1.00	-	1.00
<b>Instructional Staff-Special Education Total</b>	<b>8.87</b>	<b>-</b>	<b>8.87</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	2.95	0.48	3.43
Custodian	3.00	1.00	4.00
<b>Other Total</b>	<b>6.45</b>	<b>1.48</b>	<b>7.93</b>
<b>Amigos School Total FTE</b>	<b>70.19</b>	<b>2.48</b>	<b>72.67</b>

## BALDWIN SCHOOL STAFF

Job Title	FY22 Adjusted FTE	FY23 Changes	FY23 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	1.00	-	1.00
Family Liaison	1.00	-	1.00
Clerk	1.00	-	1.00
<b>Management Total</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>
Teacher	18.00	-	18.00
Teacher Art/Music/Health & Phys Ed	4.07	-	4.07
Interventionist	4.00	-	4.00
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	11.00	-	11.00
Building Substitute	1.00	1.00	2.00
<b>Instructional Staff-General Education Total</b>	<b>42.57</b>	<b>1.00</b>	<b>43.57</b>
Special Education-Teacher/Specialist	10.00	-	10.00
Special Education-Adjustment Counselor/Psychologist/Social Worker	3.00	-	3.00
Special Education-Aide	6.20	-	6.20
<b>Instructional Staff-Special Education Total</b>	<b>19.20</b>	<b>-</b>	<b>19.20</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.52	0.48	4.00
Custodian	3.00	0.00	3.00
<b>Other Total</b>	<b>7.02</b>	<b>0.48</b>	<b>7.50</b>
<b>Baldwin School Total FTE</b>	<b>73.79</b>	<b>1.48</b>	<b>75.27</b>



## CAMBRIDGEPORT SCHOOL STAFF

Job Title	FY22 Adjusted FTE	FY23 Changes	FY23 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	1.00	-	1.00
Family Liaison	1.00	-	1.00
Clerk	1.00	-	1.00
<b>Management Total</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>
Teacher	15.00	(2.00)	13.00
Teacher Art/Music/Health & Phys Ed	3.20	-	3.20
Interventionist	3.00	-	3.00
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	10.00	(1.00)	9.00
Building Substitute	1.00	1.00	2.00
<b>Instructional Staff-General Education Total</b>	<b>36.20</b>	<b>(2.00)</b>	<b>34.20</b>
Special Education-Teacher/Specialist	9.02	-	9.02
Special Education-Adjustment Counselor/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	7.00	-	7.00
<b>Instructional Staff-Special Education Total</b>	<b>18.02</b>	<b>-</b>	<b>18.02</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.50	-	3.50
Custodian	2.50	1.00	3.50
<b>Other Total</b>	<b>6.50</b>	<b>1.00</b>	<b>7.50</b>
<b>Cambridgeport School Total FTE</b>	<b>65.72</b>	<b>(1.00)</b>	<b>64.72</b>

## FLETCHER MAYNARD ACADEMY STAFF

Job Title	FY22 Adjusted FTE	FY23 Changes	FY23 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	1.00	-	1.00
Family Liaison	1.00	-	1.00
Clerk	1.00	-	1.00
Program Manager/Coordinator	0.54	-	0.54
<b>Management Total</b>	<b>5.54</b>	<b>-</b>	<b>5.54</b>
Teacher	15.00	-	15.00
Teacher Title I	1.00	-	1.00
Teacher Art/Music/Health & Phys Ed	4.25	-	4.25
Interventionist	4.00	-	4.00
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	12.00	-	12.00
Building Substitute	1.00	1.00	2.00
<b>Instructional Staff-General Education Total</b>	<b>42.75</b>	<b>1.00</b>	<b>43.75</b>
Special Education-Teacher/Specialist	13.70	-	13.70
Inclusion Instructional Specialist	1.00	-	1.00
Physical Therapist Assistant	0.40	-	0.40
Special Education-Adjustment Counselor/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	19.00	-	19.00
<b>Instructional Staff-Special Education Total</b>	<b>36.10</b>	<b>-</b>	<b>36.10</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.02	0.48	4.50
Custodian	3.00	1.00	4.00
<b>Other Total</b>	<b>7.52</b>	<b>1.48</b>	<b>9.00</b>
<b>Fletcher Maynard Academy Total FTE</b>	<b>91.91</b>	<b>2.48</b>	<b>94.39</b>

## GRAHAM & PARKS SCHOOL STAFF

Job Title	FY22 Adjusted FTE	FY23 Changes	FY23 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	1.00	-	1.00
Family Liaison	2.00	-	2.00
Clerk	1.00	-	1.00
<b>Management Total</b>	<b>6.00</b>	<b>-</b>	<b>6.00</b>
Teacher	13.00	-	13.00
Teacher Art/Music/Health & Phys Ed	3.80	-	3.80
Teacher SEI	7.00	-	7.00
Interventionist	4.67	-	4.67
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	16.00	-	16.00
Building Substitute	1.00	1.00	2.00
<b>Instructional Staff-General Education Total</b>	<b>49.97</b>	<b>1.00</b>	<b>50.97</b>
Special Education-Teacher/Specialist	9.57	-	9.57
Special Education-Adjustment Counselor/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	5.70	-	5.70
<b>Instructional Staff-Special Education Total</b>	<b>17.27</b>	<b>-</b>	<b>17.27</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.36	0.64	5.00
Custodian	3.00	-	3.00
<b>Other Total</b>	<b>7.86</b>	<b>0.64</b>	<b>8.50</b>
<b>Graham and Parks School Total FTE</b>	<b>81.10</b>	<b>1.64</b>	<b>82.74</b>

## HAGGERTY SCHOOL STAFF

Job Title	FY22 Adjusted FTE	FY23 Changes	FY23 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	1.00	-	1.00
Family Liaison	1.00	-	1.00
Clerk	1.00	-	1.00
<b>Management Total</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>
Teacher	14.00	-	14.00
Teacher Art/Music/Health & Phys Ed	3.00	-	3.00
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 Technology	0.50	-	0.50
Aide	10.00	-	10.00
Building Substitute	1.00	1.00	2.00
<b>Instructional Staff-General Education Total</b>	<b>35.50</b>	<b>1.00</b>	<b>36.50</b>
Special Education-Teacher/Specialist	8.10	-	8.10
Special Education-Adjustment Counselor/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>-</b>	<b>13.10</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.02	0.48	3.50
Custodian	2.50	1.00	3.50
<b>Other Total</b>	<b>6.02</b>	<b>1.48</b>	<b>7.50</b>
<b>Haggerty School Total FTE</b>	<b>59.62</b>	<b>2.48</b>	<b>62.10</b>

## KENNEDY-LONGFELLOW SCHOOL STAFF

Job Title	FY22 Adjusted FTE	FY23 Changes	FY23 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	1.00	-	1.00
Family Liaison	1.00	-	1.00
Clerk	1.00	-	1.00
<b>Management Total</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>
Teacher	14.00	(3.00)	11.00
Teacher Title I	1.00	-	1.00
Teacher Art/Music/Health & Phys Ed	3.40	-	3.40
Teacher SEI	7.00	-	7.00
Interventionist	5.00	-	5.00
Teacher ESL Support	2.50	-	2.50
Coach-Math/Literacy	2.00	-	2.00
Library Media	1.00	-	1.00
Teacher Technology	1.00	-	1.00
Aide	18.00	(3.00)	15.00
Building Substitute	1.00	1.00	2.00
<b>Instructional Staff-General Education Total</b>	<b>55.90</b>	<b>(5.00)</b>	<b>50.90</b>
Special Education-Teacher/Specialist	6.20	-	6.20
Special Education-Adjustment Counselor/Psychologist/Social Worker	2.00	-	2.00
<b>Instructional Staff-Special Education Total</b>	<b>8.20</b>	<b>-</b>	<b>8.20</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	6.02	0.48	6.50
Custodian	3.50	-	3.50
<b>Other Total</b>	<b>10.02</b>	<b>0.48</b>	<b>10.50</b>
<b>Kennedy-Longfellow School Total FTE</b>	<b>79.12</b>	<b>(4.52)</b>	<b>74.60</b>

## KING OPEN SCHOOL STAFF

Job Title	FY22 Adjusted FTE	FY23 Changes	FY23 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	1.00	-	1.00
Family Liaison	1.00	-	1.00
Clerk	1.00	-	1.00
Program Manager/Coordinator	1.00	-	1.00
<b>Management Total</b>	<b>6.00</b>	<b>-</b>	<b>6.00</b>
Teacher	15.00	-	15.00
Teacher OLA	6.00	-	6.00
Teacher Art/Music/Health & Phys Ed	4.25	-	4.25
Interventionist	3.00	-	3.00
Literacy Interventionist	0.50	-	0.50
Teacher ESL Support	1.67	-	1.67
Coach-Math/Literacy	2.00	-	2.00
Reading Interventionist Title I	1.00	-	1.00
Library Media	1.00	-	1.00
Teacher Technology	0.67	-	0.67
Aide	12.50	-	12.50
Building Substitute	1.00	1.00	2.00
<b>Instructional Staff-General Education Total</b>	<b>48.59</b>	<b>1.00</b>	<b>49.59</b>
Special Education-Teacher/Specialist	14.60	-	14.60
Inclusion Instructional Specialist	1.00	-	1.00
Physical Therapist Assistant	0.20	-	0.20
Special Education-Adjustment Counselor/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	13.20	-	13.20
<b>Instructional Staff-Special Education Total</b>	<b>31.00</b>	<b>-</b>	<b>31.00</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	5.36	0.64	6.00
Custodian	7.50	-	7.50
<b>Other Total</b>	<b>13.36</b>	<b>0.64</b>	<b>14.00</b>
<b>King Open School Total FTE</b>	<b>98.95</b>	<b>1.64</b>	<b>100.59</b>

## DR. MARTIN LUTHER KING, JR. SCHOOL STAFF

Job Title	FY22 Adjusted FTE	FY23 Changes	FY23 Adopted FTE
Principal	1.00	-	1.00
School Operations Manager	1.00	-	1.00
Social Worker	1.00	-	1.00
Family Liaison	1.00	-	1.00
Clerk	1.00	-	1.00
<b>Management Total</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>
Teacher	19.00	-	19.00
Teacher Art/Music/Health & Phys Ed	3.60	-	3.60
Interventionist	3.00	-	3.00
Teacher ESL Support	1.50	-	1.50
Coach-Math/Literacy	2.75	-	2.75
Library Media	1.00	-	1.00
Teacher World Language	2.50	-	2.50
Teacher Technology	0.50	-	0.50
Aide	12.00	-	12.00
Building Substitute	1.00	1.00	2.00
<b>Instructional Staff-General Education Total</b>	<b>46.85</b>	<b>1.00</b>	<b>47.85</b>
Special Education-Teacher/Specialist	6.30	-	6.30
Special Education-Adjustment Counselor/Psychologist/Social Worker	2.00	-	2.00
<b>Instructional Staff-Special Education Total</b>	<b>8.30</b>	<b>-</b>	<b>8.30</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	5.02	0.48	5.50
Custodian	4.50	1.00	5.50
<b>Other Total</b>	<b>10.02</b>	<b>1.48</b>	<b>11.50</b>
<b>Dr. MLK School Total FTE</b>	<b>70.17</b>	<b>2.48</b>	<b>72.65</b>

## MORSE SCHOOL STAFF

Job Title	FY22 Adjusted FTE	FY23 Changes	FY23 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	1.00	-	1.00
Family Liaison	1.00	-	1.00
Clerk	1.00	-	1.00
<b>Management Total</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>
Teacher	14.00	-	14.00
Teacher Title I	1.00	-	1.00
Teacher Art/Music/Health & Phys Ed	3.78	-	3.78
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	0.50	-	0.50
Teacher Technology	0.50	-	0.50
Aide	10.00	-	10.00
Building Substitute	1.00	1.00	2.00
<b>Instructional Staff-General Education Total</b>	<b>37.78</b>	<b>1.00</b>	<b>38.78</b>
Special Education-Teacher/Specialist	17.70	-	17.70
Physical Therapist Assistant	0.20	-	0.20
Special Education-Adjustment Counselor/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	15.20	-	15.20
<b>Instructional Staff-Special Education Total</b>	<b>35.10</b>	<b>-</b>	<b>35.10</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	3.79	0.64	4.43
Custodian	3.00	-	3.00
<b>Other Total</b>	<b>7.29</b>	<b>0.64</b>	<b>7.93</b>
<b>Morse School Total FTE</b>	<b>85.17</b>	<b>1.64</b>	<b>86.81</b>



## PEABODY SCHOOL STAFF

Job Title	FY22 Adjusted FTE	FY23 Changes	FY23 Adopted FTE
Principal	1.00	-	1.00
School Operations Manager	1.00	-	1.00
Social Worker	1.00	-	1.00
Family Liaison	1.00	-	1.00
Clerk	1.00	-	1.00
<b>Management Total</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>
Teacher	14.00	-	14.00
Teacher Bilingual	0.50	-	0.50
Teacher Art/Music/Health & Phys Ed	3.60	-	3.60
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	0.50	-	0.50
Teacher Technology	0.50	-	0.50
Aide	11.00	-	11.00
Building Substitute	1.00	1.00	2.00
<b>Instructional Staff-General Education Total</b>	<b>38.10</b>	<b>1.00</b>	<b>39.10</b>
Special Education-Teacher/Specialist	9.67	-	9.67
Physical Therapist Assistant	0.20	-	0.20
Special Education-Adjustment Counselor/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	6.10	-	6.10
<b>Instructional Staff-Special Education Total</b>	<b>17.97</b>	<b>-</b>	<b>17.97</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	4.81	0.48	5.29
Custodian	3.50	-	3.50
<b>Other Total</b>	<b>8.81</b>	<b>0.48</b>	<b>9.29</b>
<b>Peabody School Total FTE</b>	<b>69.88</b>	<b>1.48</b>	<b>71.36</b>

## JOHN M. TOBIN MONTESSORI SCHOOL STAFF

Job Title	FY22 Adjusted FTE	FY23 Changes	FY23 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	1.00	-	1.00
Family Liaison	1.00	-	1.00
Clerk	1.00	-	1.00
<b>Management Total</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>
Teacher	13.00	-	13.00
Teacher Art/Music/Health & Phys Ed	3.40	-	3.40
Interventionist	3.00	-	3.00
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	17.00	1.00	18.00
Building Substitute	1.00	1.00	2.00
<b>Instructional Staff-General Education Total</b>	<b>42.90</b>	<b>2.00</b>	<b>44.90</b>
Special Education-Teacher/Specialist	15.40	1.00	16.40
Special Education-Adjustment Counselor/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	17.00	2.00	19.00
<b>Instructional Staff-Special Education Total</b>	<b>34.40</b>	<b>3.00</b>	<b>37.40</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	5.02	0.48	5.50
Custodian	3.00	1.00	4.00
<b>Other Total</b>	<b>8.52</b>	<b>1.48</b>	<b>10.00</b>
<b>Tobin Montessori School Total FTE</b>	<b>90.82</b>	<b>6.48</b>	<b>97.30</b>

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

Job Title	FY22 Adjusted FTE	FY23 Changes	FY23 Adopted FTE
Head of Upper School	4.00	-	4.00
Assistant Principal	4.00	-	4.00
Family Liaison	4.00	-	4.00
Clerk	4.00	-	4.00
<b>Management Total</b>	<b>16.00</b>	<b>-</b>	<b>16.00</b>
Teacher	51.00	(1.00)	50.00
Teacher Title I	1.00	-	1.00
Teacher Bilingual	1.00	-	1.00
Teacher Dual Language	1.00	-	1.00
Teacher Art/Music/Health & Phys Ed	27.05	2.20	29.25
Teacher SEI	4.00	-	4.00
Guidance Counselor	6.00	-	6.00
Instructional Support Coach	1.00	-	1.00
Interventionist	18.90	-	18.90
Interventionist-Title I	1.00	-	1.00
Teacher ESL Support	1.83	-	1.83
Coach-Math/Literacy	1.35	-	1.35
Library Media	4.00	-	4.00
Teacher World Language	9.80	-	9.80
Aide	2.00	-	2.00
Building Substitute	4.00	4.00	8.00
<b>Instructional Staff-General Education Total</b>	<b>134.93</b>	<b>5.20</b>	<b>140.13</b>
Special Education-Teacher/Specialist	42.40	-	42.40
Special Education-Adjustment Counselor/Psychologist/Social Worker	9.00	-	9.00
Special Education-Aide	22.10	-	22.10
Technical Assistant	1.00	-	1.00
<b>Instructional Staff-Special Education Total</b>	<b>74.50</b>	<b>-</b>	<b>74.50</b>
Technology Assistant	2.00	-	2.00
Cafeteria (incl. Food Services Revolving Fund)	4.72	1.28	6.00
Custodian	2.00	-	2.00
<b>Other Total</b>	<b>8.72</b>	<b>1.28</b>	<b>10.00</b>
<b>Upper Schools Total FTE</b>	<b>234.15</b>	<b>6.48</b>	<b>240.63</b>

## CAMBRIDGE STREET UPPER SCHOOL STAFF

Job Title	FY22 Adjusted FTE	FY23 Changes	FY23 Adopted FTE
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Family Liaison	1.00	-	1.00
Clerk	1.00	-	1.00
<b>Management Total</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>
Teacher	13.00	-	13.00
Teacher Title I	1.00	-	1.00
Teacher Dual Language	1.00	-	1.00
Teacher Art/Music/Health & Phys Ed	6.75	-	6.75
Guidance Counselor	2.00	-	2.00
Interventionist	5.00	-	5.00
Teacher ESL Support	0.33	-	0.33
Library Media	1.00	-	1.00
Teacher World Language	2.00	-	2.00
Building Substitute	1.00	1.00	2.00
<b>Instructional Staff-General Education Total</b>	<b>33.08</b>	<b>1.00</b>	<b>34.08</b>
Special Education-Teacher/Specialist	12.75	-	12.75
Special Education-Adjustment Counselor/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	13.00	-	13.00
<b>Instructional Staff-Special Education Total</b>	<b>27.75</b>	<b>-</b>	<b>27.75</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.00	-	1.00
Custodian	0.50	-	0.50
<b>Other Total</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>
<b>Cambridge Street Upper School Total FTE</b>	<b>66.83</b>	<b>1.00</b>	<b>67.83</b>

## PUTNAM AVENUE UPPER SCHOOL STAFF

Job Title	FY22 Adjusted FTE	FY23 Changes	FY23 Adopted FTE
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Family Liaison	1.00	-	1.00
Clerk	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	4.00	-	4.00
Interventionist-Title I	1.00	-	1.00
Teacher ESL Support	0.50	-	0.50
Coach-Math/Literacy	1.25	-	1.25
Library Media	1.00	-	1.00
Teacher World Language	3.80	-	3.80
Building Substitute	1.00	1.00	2.00
<b>Instructional Staff-General Education Total</b>	<b>33.55</b>	<b>1.00</b>	<b>34.55</b>
Special Education-Teacher/Specialist	10.75	-	10.75
Special Education-Adjustment Counselor/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	3.00	-	3.00
Technical Assistant	1.00	-	1.00
<b>Instructional Staff-Special Education Total</b>	<b>16.75</b>	<b>-</b>	<b>16.75</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.00	-	1.00
Custodian	0.50	-	0.50
<b>Other Total</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>
<b>Putnam Avenue Upper School Total FTE</b>	<b>56.30</b>	<b>1.00</b>	<b>57.30</b>

## RINDGE AVENUE UPPER SCHOOL STAFF

Job Title	FY22 Adjusted FTE	FY23 Changes	FY23 Adopted FTE
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Family Liaison	1.00	-	1.00
Clerk	1.00	-	1.00
<b>Management Total</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>
Teacher	12.00	-	12.00
Teacher Bilingual	0.50	-	0.50
Teacher Art/Music/Health & Phys Ed	6.50	-	6.50
Guidance Counselor	1.00	-	1.00
Interventionist	5.00	-	5.00
Library Media	1.00	-	1.00
Teacher World Language	2.00	-	2.00
Building Substitute	1.00	1.00	2.00
<b>Instructional Staff-General Education Total</b>	<b>29.00</b>	<b>1.00</b>	<b>30.00</b>
Special Education-Teacher/Specialist	8.65	-	8.65
Special Education-Adjustment Counselor/Psychologist/Social Worker	3.00	-	3.00
Special Education-Aide	2.10	-	2.10
<b>Instructional Staff-Special Education Total</b>	<b>13.75</b>	<b>-</b>	<b>13.75</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	0.64	2.00
Custodian	0.50	-	0.50
<b>Other Total</b>	<b>2.36</b>	<b>0.64</b>	<b>3.00</b>
<b>Rindge Avenue Upper School Total FTE</b>	<b>49.11</b>	<b>1.64</b>	<b>50.75</b>

## VASSAL LANE UPPER SCHOOL STAFF

Job Title	FY22 Adjusted FTE	FY23 Changes	FY23 Adopted FTE
Head of Upper School	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Family Liaison	1.00	-	1.00
Clerk	1.00	-	1.00
<b>Management Total</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>
Teacher	14.00	(1.00)	13.00
Teacher Bilingual	0.50	-	0.50
Teacher Art/Music/Health & Phys Ed	7.80	2.20	10.00
Teacher SEI	4.00	-	4.00
Guidance Counselor	1.00	-	1.00
Interventionist	4.90	-	4.90
Teacher ESL Support	1.00	-	1.00
Coach-Math/Literacy	0.10	-	0.10
Library Media	1.00	-	1.00
Teacher World Language	2.00	-	2.00
Aide	2.00	-	2.00
Building Substitute	1.00	1.00	2.00
<b>Instructional Staff-General Education Total</b>	<b>39.30</b>	<b>2.20</b>	<b>41.50</b>
Special Education-Teacher/Specialist	10.25	-	10.25
Special Education-Adjustment Counselor/Psychologist/Social Worker	2.00	-	2.00
Special Education-Aide	4.00	-	4.00
<b>Instructional Staff-Special Education Total</b>	<b>16.25</b>	<b>-</b>	<b>16.25</b>
Technology Assistant	0.50	-	0.50
Cafeteria (incl. Food Services Revolving Fund)	1.36	0.64	2.00
Custodian	0.50	-	0.50
<b>Other Total</b>	<b>2.36</b>	<b>0.64</b>	<b>3.00</b>
<b>Vassal Lane Upper School Total FTE</b>	<b>61.91</b>	<b>2.84</b>	<b>64.75</b>

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

Job Title	FY22 Adjusted FTE	FY23 Changes	FY23 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	5.00
Dean	8.00	-	8.00
Coordinator/Manager	3.00	-	3.00
Academic Support Program Manager	1.00	1.00	2.00
Clerk	9.00	-	9.00
Family Liaison	1.00	-	1.00
Academic Coordinator & Director	-	1.00	1.00
Mail Room Assistant	1.00	-	1.00
<b>Management Total</b>	<b>29.00</b>	<b>4.00</b>	<b>33.00</b>
Teacher	135.00	(1.00)	135.00
Teacher Bilingual	8.50	-	8.50
Teacher Art/Music/Health & Phys Ed	30.80	-	30.80
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)	5.50	-	5.50
Teacher Technology	2.00	-	2.00
Aide	2.67	-	2.67
<b>Instructional Staff-General Education Total</b>	<b>200.47</b>	<b>(1.00)</b>	<b>199.47</b>
Special Education-Teacher/Specialist	57.10	-	57.10
Special Education-Adjustment Counselor/Psychologist/Social Worker	12.00	1.00	13.00
Special Education-Aide	30.00	-	30.00
<b>Instructional Staff-Special Education Total</b>	<b>99.10</b>	<b>1.00</b>	<b>100.10</b>
Technology Assistant	3.00	-	3.00
Cafeteria (incl. Food Services Revolving Fund)	13.65	0.64	14.29
Custodian	18.00	2.00	20.00
<b>Other Total</b>	<b>34.65</b>	<b>2.64</b>	<b>37.29</b>
<b>Secondary Schools Total FTE</b>	<b>363.22</b>	<b>6.64</b>	<b>369.86</b>



## CAMBRIDGE RINDGE & LATIN SCHOOL (CRLS) STAFF

Job Title	FY22 Adjusted FTE	FY23 Changes	FY23 Adopted FTE
Principal	1.00	-	1.00
Assistant Principal	1.00	-	1.00
Social Worker	2.00	2.00	4.00
Dean	8.00	-	8.00
Coordinator/Manager	3.00	-	3.00
Academic Support Program Manager	1.00	1.00	2.00
Clerk	7.00	-	7.00
Family Liaison	1.00	-	1.00
Academic Coordinator & Director	-	1.00	1.00
Mail Room Assistant	1.00	-	1.00
<b>Management Total</b>	<b>25.00</b>	<b>4.00</b>	<b>29.00</b>
Teacher	101.50	(1.00)	100.50
Teacher Bilingual	8.50	-	8.50
Teacher Art/Music/Health & Phys Ed	28.80	-	28.80
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)	5.50	-	5.50
Teacher Technology	2.00	-	2.00
Aide	2.67	-	2.67
<b>Instructional Staff-General Education Total</b>	<b>163.97</b>	<b>(1.00)</b>	<b>162.97</b>
Special Education-Teacher/Specialist	55.10	-	55.10
Special Education-Adjustment Counselor/Psychologist/Social Worker	11.00	1.00	12.00
Special Education-Aide	30.00	-	30.00
<b>Instructional Staff-Special Education Total</b>	<b>96.10</b>	<b>1.00</b>	<b>97.10</b>
Technology Assistant	2.00	-	2.00
Cafeteria (incl. Food Services Revolving Fund)	13.65	0.64	14.29
Custodian	18.00	2.00	20.00
<b>Other Total</b>	<b>33.65</b>	<b>2.64</b>	<b>36.29</b>
<b>Cambridge Rindge &amp; Latin School Total FTE</b>	<b>318.72</b>	<b>6.64</b>	<b>325.36</b>

## RINDGE SCHOOL OF TECHNICAL ARTS (RSTA) STAFF

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Job Title	FY22 Adjusted FTE	FY23 Changes	FY23 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	28.5	-	28.50
<b>Instructional Staff-General Education Total</b>	<b>28.5</b>	<b>-</b>	<b>28.50</b>
<b>Rindge School of Technical Arts Total FTE</b>	<b>30.5</b>	<b>-</b>	<b>30.50</b>

## HIGH SCHOOL EXTENSION PROGRAM (HSEP) STAFF

Job Title	FY22 Adjusted FTE	FY23 Changes	FY23 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	2.00	-	2.00
Guidance Counselor	1.00	-	1.00
<b>Instructional Staff-General Education Total</b>	<b>8.00</b>	<b>-</b>	<b>8.00</b>
Special Education-Teacher/Specialist	2.00	-	2.00
Special Education-Adjustment Counselor/Psychologist/Social Worker	1.00	-	1.00
<b>Instructional Staff-Special Education Total</b>	<b>3.00</b>	<b>-</b>	<b>3.00</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>14.00</b>	<b>-</b>	<b>14.00</b>

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## DEPARTMENTS

## CURRICULUM & INSTRUCTIONAL SUPPORT STAFF

	Job Title	FY22 Adjusted FTE	FY23 Changes	FY23 Adopted FTE
<b>Athletics</b>	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>4.50</b>	<b>-</b>	<b>4.50</b>
<b>Educational Technology</b>	Assistant Director Education Technology	1.00	-	1.00
	Instructional Technology Specialist	1.00	-	1.00
<b>Educational Technology Total</b>		<b>2.00</b>	<b>-</b>	<b>2.00</b>
<b>English Language Arts</b>	Coordinator Language Arts	1.00	-	1.00
	Instructional Support Coach	1.67	-	1.67
	Clerk	0.25	0.25	0.50
<b>English Language Arts Total</b>		<b>2.92</b>	<b>0.25</b>	<b>3.17</b>
<b>English Language Learner &amp; Multilingual Programs</b>	Coordinator English Language Learners & Multilingual Programs	1.00	-	1.00
	Tch-in-Charge Bilingual	1.00	-	1.00
	Tch-in-Charge ESL Support	1.00	-	1.00
	Clerk	0.75	-	0.75
	Teacher ESL Support	2.00	-	2.00
<b>English Language Learner &amp; Multilingual Programs Total</b>		<b>5.75</b>	<b>-</b>	<b>5.75</b>
<b>Health &amp; Physical Education</b>	Coordinator Health/Phys Ed/Wellness	1.00	-	1.00
	Special Education - Teacher/Specialist	-	1.00	1.00
	Lead Teacher Health	1.00	-	1.00
	Lead Teacher Physical Education	1.00	-	1.00
	Teacher-Physical Education	4.00	4.00	8.00
	Aide	2.00	-	2.00
	Technical Assistant/Pool Attendant	1.00	-	1.00
	Clerk	0.50	-	0.50
<b>Health &amp; Physical Education Total</b>		<b>10.50</b>	<b>5.00</b>	<b>15.50</b>
<b>History &amp; Social Science</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 Total</b>		<b>2.75</b>	<b>-</b>	<b>2.75</b>

## CURRICULUM & INSTRUCTIONAL SUPPORT STAFF

<b>Home Based</b>	Teacher Home Based	0.80	-	0.80
	Home Visitor Aide	5.72	-	5.72
<b>Home Based Total</b>		<b>6.52</b>	<b>-</b>	<b>6.52</b>
<b>Library Media Services</b>	Assistant Director Library Media	1.00	-	1.00
	Teacher	1.00	-	1.00
	Cataloguer/Automation Specialist	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>
<b>Mathematics</b>	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>
<b>Primary Education</b>	Stress & Violence Coordinator	0.80	-	0.80
<b>Primary Education Total</b>		<b>0.80</b>	<b>-</b>	<b>0.80</b>
<b>Science</b>	Coordinator Science	1.00	-	1.00
	Instructional Support Coach	2.00	-	2.00
	Teacher Science Maynard Ecology	1.00	-	1.00
	Science R+D Analyst	1.00	-	1.00
<b>Science Total</b>		<b>5.00</b>	<b>-</b>	<b>5.00</b>
<b>Title I Office</b>	Coordinator Title I	1.00	-	1.00
	Family Liaison - Title I	1.00	-	1.00
	Clerk - Title I	0.75	-	0.75
	Interventionist	1.00	-	1.00
<b>Title I Office Total</b>		<b>3.75</b>	<b>-</b>	<b>3.75</b>
<b>Visual &amp; Performing Arts</b>	Director Visual & Performing	1.00	-	1.00
	Lead Teacher	1.00	1.00	2.00
	Tch-in-Charge VPA	1.00	-	1.00
	Teacher Art/Music/Health & Phys Ed	3.50	-	3.50
	Clerk	1.00	-	1.00
	After School & Production Manager	-	0.50	0.50
<b>Visual &amp; Performing Arts Total</b>		<b>7.50</b>	<b>1.50</b>	<b>9.00</b>
<b>World Languages</b>	Coordinator World Language	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>Grand Total</b>		<b>61.24</b>	<b>6.75</b>	<b>67.99</b>

## OFFICE OF STUDENT SERVICES STAFF

	Job Title	FY22 Adjusted FTE	FY23 Changes	FY23 Adopted FTE
<b>Management</b>	Assistant Superintendent	1.00	-	1.00
	Coordinator	3.00	-	3.00
	Director of Student Services	1.00	-	1.00
	Director MTSS	-	1.00	1.00
	Director SEL	1.00	-	1.00
	Fiscal & Operations Manager	1.00	-	1.00
	Conflict Mediator	-	1.00	1.00
	Social Worker	-	1.00	1.00
	Lead Teacher	1.00	1.00	2.00
	Tch-in-Charge Psychologist 504	1.00	-	1.00
	Clerk	3.50	-	3.50
	Secretary	1.00	-	1.00
	Assistant Program Manager	1.00	-	1.00
	Special Education Parent Advisory Council	1.00	-	1.00
<b>Management Total</b>		<b>15.50</b>	<b>4.00</b>	<b>19.50</b>
<b>Instructional Staff-Special Education</b>	Special Education-Teacher/Specialist	14.40	-	14.40
	Adjustment Counselor/Behavior Specialist	1.00	-	1.00
	Lead Teacher	2.00	-	2.00
	Physical Therapist	1.00	-	1.00
	Psychologist	3.00	-	3.00
	Psychologist Pre-School	4.00	-	4.00
	Tch-In-Charge School Entry	1.00	-	1.00
	Teacher Assistive Technology	2.00	-	2.00
	Teacher Compliance Specialist	2.50	-	2.50
	Teacher Reintegration Specialist	1.00	-	1.00
	Teacher Autism Specialist	1.00	-	1.00
<b>Instructional Staff-Special Education Total</b>		<b>32.90</b>	<b>-</b>	<b>32.90</b>
<b>Grand Total</b>		<b>48.40</b>	<b>4.00</b>	<b>52.40</b>



## OPERATIONS STAFF

	Job Title	FY22 Adjusted FTE	FY23 Changes	FY23 Adopted FTE
<b>Facilities Management</b>	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
	Custodian	4.00	-	4.00
	Head Electrician	1.00	-	1.00
	HVAC Helper	2.00	-	2.00
	HVAC Technician	1.00	-	1.00
	Lead Carpenter	1.00	-	1.00
	Lead Fire Alarm Electrician	1.00	-	1.00
	Lead HVAC Tech	1.00	-	1.00
	Lead Pipefitter	1.00	-	1.00
	Electricians' Helper	2.00	-	2.00
	Clerk	2.00	-	2.00
	Project Manager Bldg Automation	1.00	-	1.00
<b>Facilities Management Total</b>		<b>23.80</b>	<b>-</b>	<b>23.80</b>
<b>Food Services</b>	Director of Food Services	1.00	-	1.00
	Jr. Storekeeper-1	1.00	-	1.00
	Storekeeper-1	0.50	-	0.50
	Clerk	1.00	-	1.00
	Assistant Manager/Business	1.00	-	1.00
	Base Kitchen Supervisor	1.00	-	1.00
	Communications & Outreach Specialist	1.00	-	1.00
<b>Food Services Total</b>		<b>6.50</b>	<b>-</b>	<b>6.50</b>
<b>ICTS</b>	Chief Information Officer	1.00	-	1.00
	Technology Assistant	1.00	-	1.00
	Technology Support Technician	1.00	-	1.00
	Clerk Specialist	1.00	-	1.00
	CRLS Student Data Coordinator	1.00	-	1.00
	Digital & Creative Services Manager	1.00	-	1.00
	Digital & Creative Services Specialist	1.00	-	1.00
	ICTS Support Specialist	1.00	-	1.00

## OPERATIONS STAFF

	Junior Design	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	4.00	-	4.00
	Technical Services Manager	1.00	-	1.00
	ICTS Data Manager	1.00	-	1.00
	Media Programming Assistant	0.63	-	0.63
	Media Arts Support Tech	1.00	-	1.00
<b>ICTS Total</b>		<b>19.63</b>	<b>-</b>	<b>19.63</b>
<b>Safety &amp; Security</b>	Director Safety and Security	1.00	-	1.00
	Senior Safety Specialist-CRLS	1.00	-	1.00
	Clerk	1.00	-	1.00
	Safety Specialist	9.00	-	9.00
<b>Safety &amp; Security Total</b>		<b>12.00</b>	<b>-</b>	<b>12.00</b>
<b>Student Registration Center</b>	Director Student Registration & 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>
<b>Transportation</b>	Transportation Supervisor	1.00	-	1.00
	Fiscal Operations Manager	0.20	-	0.20
	Bus Driver	1.00	(1.00)	-
	Assistant Program Manager	-	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>Grand Total</b>		<b>68.63</b>	<b>-</b>	<b>68.63</b>

## LEADERSHIP & CENTRAL ADMINISTRATION STAFF

	Job Title	FY22 Adjusted FTE	FY23 Changes	FY23 Adopted FTE
<b>Academics &amp; Schools</b>	Chief of Academics & Schools	-	1.00	1.00
	Manager of OST	-	1.00	1.00
	OST Assistant Manager	-	1.00	1.00
	Elem Out-of-School Time Network	-	1.00	1.00
	Manager Professional Learning	-	1.00	1.00
	Director Research/Assessment/Eval	-	1.00	1.00
	Design Lab Innovation Coach	-	0.70	0.70
<b>Academics &amp; Schools Total</b>		-	<b>6.70</b>	<b>6.70</b>
<b>CEA President</b>	CEA President	1.00	-	1.00
<b>CEA President Total</b>		<b>1.00</b>	-	<b>1.00</b>
<b>Chief Operating Officer</b>	Chief Operating Officer	1.00	-	1.00
	Aide-8 Reflection & Recovery	1.00	-	1.00
	COVID-19 Assistant Program Manager	0.00	1.00	1.00
	Mail Room Assistant	0.50	-	0.50
	Operations Assistant	1.00	-	1.00
<b>Chief Operating Officer Total</b>		<b>3.50</b>	<b>1.00</b>	<b>4.50</b>
<b>Communications</b>	Communications Manager	-	1.00	1.00
	Clerk	-	1.00	1.00
<b>Communications Total</b>		-	<b>2.00</b>	<b>2.00</b>
<b>Deputy Superintendent</b>	Dept Supt for Teaching and Learning	1.00	-	1.00
	OST Assistant Manager	1.00	(1.00)	-
	Secretary to Sr Admin	0.75	-	0.75
	Manager of OST	1.00	(1.00)	-
	Conflict Mediator	1.00	(1.00)	-
	Elem Out-of-School Time Network	1.00	(1.00)	-
	Manager Professional Learning	1.00	(1.00)	-
	Lead Teacher SEL	1.00	(1.00)	-
	Social Worker SEL	1.00	(1.00)	-
<b>Deputy Superintendent Total</b>		<b>8.75</b>	<b>(7.00)</b>	<b>1.75</b>
<b>Elementary &amp; Secondary Education</b>	Assistant Superintendent	2.00	-	2.00
	Teacher	1.00	-	1.00
	Secretary to Senior Admin	1.00	-	1.00
	Academic Coordinator & Director	0.80	-	0.80
	Program Manager Summer	-	1.00	1.00
<b>Elementary &amp; Secondary Education Total</b>		<b>4.80</b>	<b>1.00</b>	<b>5.80</b>

## LEADERSHIP & CENTRAL ADMINISTRATION STAFF

<b>Equity Inclusion &amp; Belonging</b>	Chief Equity Officer	1.00	-	1.00
	Curriculum & Training Specialist	1.00	-	1.00
	Principal on Assignment	1.00	-	1.00
	Director of Equity	1.00	-	1.00
	Youth Advocacy Specialist	1.00	-	1.00
	Coordinator Bilingual Liaison	3.00	-	3.00
	Assistant Program Manager Family Engagement	-	0.50	0.50
	Family Engagement Specialist	1.00	-	1.00
	Special Assistant	0.50	-	0.50
<b>Equity Inclusion &amp; Belonging Total</b>		<b>9.50</b>	<b>0.50</b>	<b>10.00</b>
<b>Finance</b>	Chief Financial Officer	1.00	-	1.00
	Manager of Payroll	1.00	-	1.00
	Manager of Purchasing & AP	1.00	-	1.00
	Clerk	8.00	1.00	9.00
	AP Coordinator/Buyer	1.00	-	1.00
	Asst Director Budget & Finance	1.00	-	1.00
	Asst Manager of Payroll	1.00	-	1.00
	Payroll Systems Support Special	1.00	-	1.00
	Senior Budget Analyst	2.00	-	2.00
	Program Dev/Grant Specialist	-	1.00	1.00
<b>Finance Total</b>		<b>17.00</b>	<b>2.00</b>	<b>19.00</b>
<b>Human Resources</b>	Chief Talent Officer	1.00	-	1.00
	Assistant Director, Human Resources	1.00	-	1.00
	Clerk	4.00	-	4.00
	Secretary to Sr Admin	1.00	-	1.00
	Director of Diversity Development	1.00	-	1.00
	HRIS Data Coordinator	1.00	-	1.00
<b>Human Resources Total</b>		<b>9.00</b>	<b>-</b>	<b>9.00</b>
<b>Legal Counsel</b>	Legal Counsel	1.00	-	1.00
	Secretary to Sr Admin	1.00	-	1.00
<b>Legal Counsel Total</b>		<b>2.00</b>	<b>-</b>	<b>2.00</b>
<b>School Committee</b>	School Committee Secretary	1.00	-	1.00
	Secretary to Sr Admin	1.00	-	1.00
<b>School Committee Total</b>		<b>2.00</b>	<b>-</b>	<b>2.00</b>
<b>Strategy</b>	Chief Strategy Officer	1.00	-	1.00
	Assistant Program Manager	1.00	-	1.00
	Clerk	1.00	(1.00)	-
	Communications & Project Assistant	1.00	-	1.00
	Communications Manager	1.00	(1.00)	-

## LEADERSHIP & CENTRAL ADMINISTRATION STAFF

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	Design Lab Innovation Coach	0.70	(0.70)	-
	Director Research/Assessment/Eval	1.00	(1.00)	-
	Program Dev/Grant Specialist	1.00	(1.00)	-
	Special Assistant	0.50	-	0.50
<b>Strategy Total</b>		<b>8.20</b>	<b>(4.70)</b>	<b>3.50</b>
<b>Superintendent of Schools</b>	Superintendent	1.00	-	1.00
	Administrative Assistant	1.00	-	1.00
<b>Superintendent of Schools Total</b>		<b>2.00</b>	<b>-</b>	<b>2.00</b>
<b>Grand Total</b>		<b>67.75</b>	<b>1.50</b>	<b>69.25</b>

## SCHOOL SUPPORT STAFF

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	Job Title	FY22 Adjusted FTE	FY23 Changes	FY23 Adopted FTE
<b>School Support</b>	Teacher	-	3.50	3.50
	Aide	-	3.00	3.00
<b>School Support Total</b>		-	<b>6.50</b>	<b>6.50</b>
<b>Grand Total</b>		-	<b>6.50</b>	<b>6.50</b>



## APPENDIX

## STUDENT DATA REPORT

### ENROLLMENT DATA

**District Enrollment by Demographic Group**

Group	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
First Language not English	27.4%	27.0%	28.3%	28.0%	27.6%	27.4%	27.3%	28.1%	27.6%	30.5%
English Language Learner (ELL)	5.7%	5.2%	8.2%	8.1%	7.9%	8.1%	8%	7.5%	5.9%	6.4%
Economically Disadvantaged <sup>53</sup>	n/a	n/a	27.7%	27.7%	28.4%	29.9%	28.6%	27.9%	31.5%	38.3%
Students with Disabilities	20.5%	20.9%	20.5%	21.6%	21.6%	22.2%	22.1%	22.1%	23.1%	22.6%
High Needs <sup>54</sup>	56.3%	56.2%	46.6%	46.7%	46.3%	47.3%	47.6%	46.7%	48.2%	52.3%

**School Enrollment by Demographic Group: 2021-2022**

School	First Language not English	English Language Learners	Low Income	Students with Disabilities	High Needs
Amigos	33.8%	5.1%	27.9%	10.3%	35.8%
Cambridgeport	16.3%	1.2%	25.4%	15.1%	32.9%
Fletcher Maynard	31.0%	5.2%	64.9%	33.5%	77.0%
Graham & Parks	45.5%	21.9%	28.8%	18.4%	56.8%
Haggerty	30.5%	6.4%	33.5%	22.0%	50.8%
Tobin	43.3%	3.1%	31.5%	21.8%	42.7%
Kennedy-Longfellow	54.2%	33.0%	62.1%	20.2%	85.2%
King Open	29.0%	6.2%	44.8%	24.5%	56.1%
Baldwin	22.6%	4.0%	20.9%	17.2%	33.6%
King	37.8%	7.7%	20.1%	13.9%	35.6%
Morse	28.0%	5.2%	37.1%	29.7%	52.1%
Peabody	27.0%	7.5%	33.5%	23.2%	50.5%
CSUS	20.1%	1.1%	44.8%	33.3%	59.9%
PAUS	29.0%	4.2%	52.7%	22.5%	64.1%
RAUC	24.8%	2.3%	35.1%	19.1%	47.3%
VLUS	39.7%	10.7%	41.7%	25.5%	61.7%
CRLS	26.7%	3.6%	43.0%	20.3%	52.1%
<b>District</b>	30.5%	6.4%	38.3%	22.6%	52.3%
<b>State</b>	23.9%	11.0%	43.8%	18.9%	55.6%

<sup>53</sup> Changed to "Low Income" in 2021-2022

<sup>54</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	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
<b>African American / Black</b>	28.8%	28.0%	26.5%	25.5%	25.2%	23.8%	22.6%	22.8%	23.2%
<b>Asian</b>	12.2%	12.4%	12.5%	12.3%	12.4%	12.8%	12.9%	12.3%	12.7%
<b>Hispanic</b>	13.9%	13.5%	13.8%	13.7%	13.7%	13.7%	14.1%	13.8%	14.1%
<b>Native American</b>	0.5%	0.4%	0.4%	0.4%	0.3%	0.3%	0.3%	0.2%	0.2%
<b>Native Hawaiian, Pacific Islander</b>	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.1%	0.1%	0.1%
<b>White</b>	38.0%	39.0%	39.8%	40.2%	39.9%	40.5%	40.9%	40.9%	39.3%
<b>Multi-Race, Non-Hispanic</b>	6.3%	6.4%	6.8%	7.7%	8.4%	8.7%	9.1%	9.8%	10.4%

### School Enrollment by Race/Ethnicity: 2021-2022

School	African American / Black	Asian	Hispanic	Native American	Native Hawaiian, Pacific Islander	White	Multi-Race, Non-Hispanic
<b>Amigos</b>	5.4%	4.7%	47.8%	0.0%	0.0%	34.3%	7.8%
<b>Cambridgeport</b>	18.3%	9.1%	8.7%	0.0%	0.0%	52.0%	11.9%
<b>Fletcher Maynard</b>	52.8%	8.5%	17.3%	0.4%	0.0%	11.7%	9.3%
<b>Graham &amp; Parks</b>	16.4%	13.5%	6.9%	0.0%	0.0%	53.6%	9.5%
<b>Haggerty</b>	17.8%	19.5%	8.9%	0.0%	0.0%	47.0%	6.8%
<b>Tobin</b>	22.4%	17.4%	7.5%	0.3%	0.0%	40.2%	12.1%
<b>Kennedy-Longfellow</b>	24.6%	19.7%	23.2%	0.0%	0.0%	25.1%	7.4%
<b>King Open</b>	23.1%	13.0%	14.6%	0.0%	0.0%	37.2%	12.1%
<b>Baldwin</b>	11.9%	9.0%	8.5%	0.0%	0.0%	59.6%	11.0%
<b>King</b>	15.2%	32.8%	5.0%	0.0%	0.0%	24.1%	22.9%
<b>Morse</b>	27.3%	9.8%	8.7%	0.0%	0.0%	43.4%	10.8%
<b>Peabody</b>	22.3%	14.4%	7.2%	0.3%	0.0%	47.3%	8.5%
<b>CSUS</b>	24.0%	9.0%	11.8%	0.4%	0.0%	44.8%	10.0%
<b>PAUS</b>	32.1%	14.1%	13.0%	1.5%	0.0%	27.5%	11.8%
<b>RAUC</b>	21.8%	11.5%	11.5%	0.0%	0.0%	46.2%	9.2%
<b>VLUS</b>	25.5%	15.9%	11.0%	0.0%	0.0%	40.0%	7.6%
<b>CRLS</b>	27.3%	10.3%	15.2%	0.2%	0.3%	37.2%	9.5%
<b>District</b>	23.2%	12.7%	14.1%	0.2%	0.1%	39.3%	10.4%
<b>State</b>	9.3%	7.2%	23.1%	0.2%	0.1%	55.7%	4.3%

## STUDENT DATA REPORT

### SCHOOL CLIMATE INDICATORS

#### District

Indicators	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021 <sup>55</sup>
Grade 9-12 Dropout Rate	1.3%	1.0%	0.5%	1.3%	1.9%	1.9%	1.0%	1.1%
Attendance Rate	93.8%	93.7%	93.6%	93.7%	93.7%	93.7%	94.1%	95.1%
Average # of days absent	10.6	10.7	11.0	10.8	10.8	10.9	6.3	8.0
Chronically Absent (10% or more)	17.3%	17.7%	18.3%	17.2%	18.0%	17.6%	15.2%	12.8%
In-school Suspensions	2.5%	1.2%	0.7%	0.9%	0.8%	1.2%	0.4%	-- <sup>56</sup>
Out-of-School Suspensions	2.9%	2.2%	1.8%	1.6%	2.0%	2.3%	1.4%	-- <sup>52</sup>

#### Schools

2020-2021	Attendance Rate	Chronically Absent	In-School Suspension Rate <sup>3</sup>	Out-of-School Suspension Rate <sup>3</sup>
Amigos	97.2%	6.0%	--	--
Cambridgeport	96.6%	6.5%	--	--
Fletcher Maynard	95.9%	11.3%	--	--
Graham & Parks	97.6%	4.8%	--	--
Haggerty	96.2%	7.6%	--	--
Tobin	95.5%	10.5%	--	--
Kennedy-Longfellow	93.0%	22.5%	--	--
King Open	94.5%	13.2%	--	--
Baldwin	95.4%	9.4%	--	--
King	97.0%	5.4%	--	--
Morse	95.4%	11.2%	--	--
Peabody	95.9%	8.8%	--	--
CSUS	94.2%	17.6%	--	--
PAUS	94.5%	16.5%	--	--
RAUC	96.5%	9.5%	--	--
VLUS	94.5%	15.1%	--	--
CRLS/HSEP	94.6%	15.5%	--	--
<b>District</b>	<b>95.1%</b>	<b>12.8%</b>	<b>--</b>	<b>--</b>
<b>State</b>	<b>93.7%</b>	<b>17.7%</b>	<b>--</b>	<b>--</b>

<sup>55</sup> Data not reported for counts of less than 6 students

<sup>56</sup> Percentages were not generated by DESE given that fewer than six students were suspended in 2020-21.

## STUDENT DATA REPORT

### Graduation Indicators

#### 4-year Graduation Rate – CPS District Data

	Class of 2013	Class of 2014	Class of 2015	Class of 2016	Class of 2017	Class of 2018	Class of 2019	Class of 2020	Class of 2021
<b>All Students</b>	82.5%	88.0%	91.5%	88.8%	89.7%	87.8%	87.5%	89.2%	90.8%
<b>Male</b>	78.7%	87.2%	90.6%	85.6%	86.7%	85.7%	83.5%	87.1%	89.3%
<b>Female</b>	86.7%	88.9%	92.3%	91.9%	93.1%	90.2%	92.0%	91.4%	92.3%
<b>EL</b>	53.3%	83.9%	93.1%	79.6%	76.7%	62.2%	74.1%	75.0%	76.7%
<b>Students w/ Disabilities</b>	68.8%	73.3%	75.5%	71.8%	72.0%	74.4%	70.9%	78.4%	79.4%
<b>Low Income</b>	81.0%	85.4%	89.5%	87.0%	83.9%	79.5%	80.3%	83.5%	83.9%
<b>Afr. Amer. / Black</b>	77.2%	82.8%	90.5%	87.1%	86.0%	79.8%	86.1%	82.7%	88.1%
<b>Asian</b>	86.0%	93.2%	98.0%	100.0%	94.2%	98.4%	89.7%	95.1%	90.0%
<b>Hispanic / Latino</b>	81.8%	87.0%	88.7%	82.9%	81.7%	82.4%	75.0%	81.4%	85.7%
<b>White</b>	88.1%	91.2%	90.5%	90.3%	92.9%	92.6%	93.2%	94.5%	94.8%

#### 4-year Adjusted Cohort Graduation Rate – CRLS/ HSEP<sup>57</sup>

	Class of 2014	Class of 2015	Class of 2016	Class of 2017	Class of 2018	Class of 2019	Class of 2020	Class of 2021 <sup>5</sup>
<b>All Students</b>	91.1%	93.5%	92.5%	91.7%	89.0%	89.8%	91.0%	90.8%
<b>Male</b>	90.2%	93.2%	92.4%	89.7%	87.8%	87.2%	88.2%	89.3%
<b>Female</b>	92.1%	93.9%	92.5%	93.9%	90.5%	92.7%	93.9%	92.3%
<b>EL</b>	83.3%	93.1%	79.6%	78.6%	62.2%	74.1%	81.3%	76.7%
<b>Students w/ Disabilities</b>	83.5%	83.7%	84.8%	80.0%	78.6%	79.3%	80.3%	79.4%
<b>Low Income</b>	86.8%	90.6%	90.9%	87.8%	81.2%	84.0%	85.2%	83.9%
<b>Afr. Amer. / Black</b>	86.6%	90.5%	90.2%	88.3%	81.1%	88.9%	82.6%	88.1%
<b>Asian</b>	94.8%	98.0%	100.0%	94.1%	98.3%	92.4%	98.0%	90.0%
<b>Hispanic / Latino</b>	88.1%	90.4%	86.6%	82.8%	81.8%	75.6%	87.9%	85.7%
<b>White</b>	95.6%	95.2%	94.9%	95.8%	94.9%	95.1%	95.5%	94.8%

<sup>57</sup> The adjusted graduation rate, reported in this publication, includes the number of students who graduate in four years or less. It does not include transfers in.

## STUDENT DATA REPORT

### Scholastic Achievement Test (SAT) 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	540
2018	87	170	65	211	155	44	558
2019	82	146	66	195	162	57	528
2020	55	87	34	125	112	32	325
2021	42	39	26	159	58	21	302

#### 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	570
2018	582	481	538	638	508	476	570
2019	548	485	517	622	501	478	557
2020	547	486	533	623	505	461	561
2021	580	506	536	660	511	511	615

\*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	576
2018	606	487	528	631	520	455	572
2019	592	481	534	616	514	461	563
2020	571	482	538	613	492	448	560
2021	600	503	515	634	500	482	601

## STUDENT DATA REPORT

### Advanced Placement (AP)

**Number of Students Taking AP Exams by Demographic Group**

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
<b>All Students</b>	270	311	352	393	362	433	441	417
<b>African American / Black</b>	16	31	38	48	46	40	46	42
<b>Asian</b>	57	50	61	74	68	72	65	61
<b>Hispanic/Latino</b>	23	23	24	32	23	36	27	37
<b>White</b>	164	197	216	220	187	245	259	223
<b>High Needs</b>	49	38	44	71	62	94	82	73

In 2020-2021, 758 AP exams were taken:

- 36% (n=270) were in Science & Technology (Biology, Chemistry, Physics, or Environmental Science)
- 28% (n=211) were in Math and Computer Science (Computer Science A, Calculus AB, Calculus BC, or Statistics)
- 17% (n=131) were in History and Social Science (United States History, World History, or Government & Politics)
- 11% (n=84) were in World Languages (Chinese, French, Latin, or Spanish)
- 6% (n=49) were in English (Language or Literature)
- 3% (n=13) were in Arts (Studio Art, or Music Theory)

**Percent of Exams Receiving a Score of 3 or Higher By Demographic Group**

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
<b>All Students</b>	84%	87%	83%	82%	81%	81%	80%	77%
<b>African American / Black</b>	57%	78%	54%	47%	45%	48%	48%	49%
<b>Asian</b>	78%	75%	74%	76%	80%	74%	73%	67%
<b>Hispanic/Latino</b>	70%	87%	77%	82%	74%	72%	74%	79%
<b>White</b>	90%	91%	90%	90%	90%	89%	85%	81%
<b>High Needs</b>	68%	73%	63%	59%	62%	63%	67%	57%

## STUDENT DATA REPORT

### SPRING 2021 MCAS

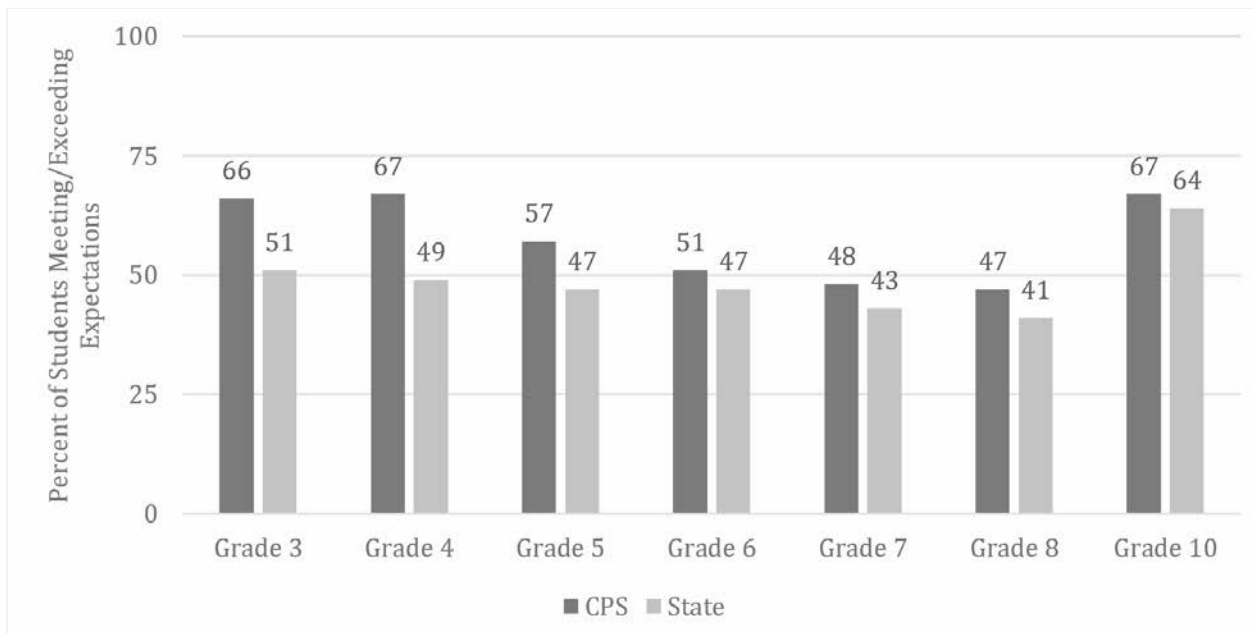
A note about spring 2020 & 2021 MCAS: Due to the COVID-19 emergency, the spring 2020 MCAS was canceled. For spring 2021 MCAS, students were randomly assigned to take half the test and some students learning remotely participated from home. The state proceeded with 2021 for diagnostic purposes only, not accountability purposes – and there was no state accountability system in 2021. In CPS, participation rates were relatively low, especially in upper schools, which reduces the reliability of the data. Because of all of these factors, caution should be taken when interpreting spring 2021 MCAS data.

**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).

### ENGLISH LANGUAGE ARTS 2021 MCAS RESULTS

#### OVERVIEW

**2021 ELA MCAS RESULTS**  
**Percent of Students Meeting or Exceeding Expectations**



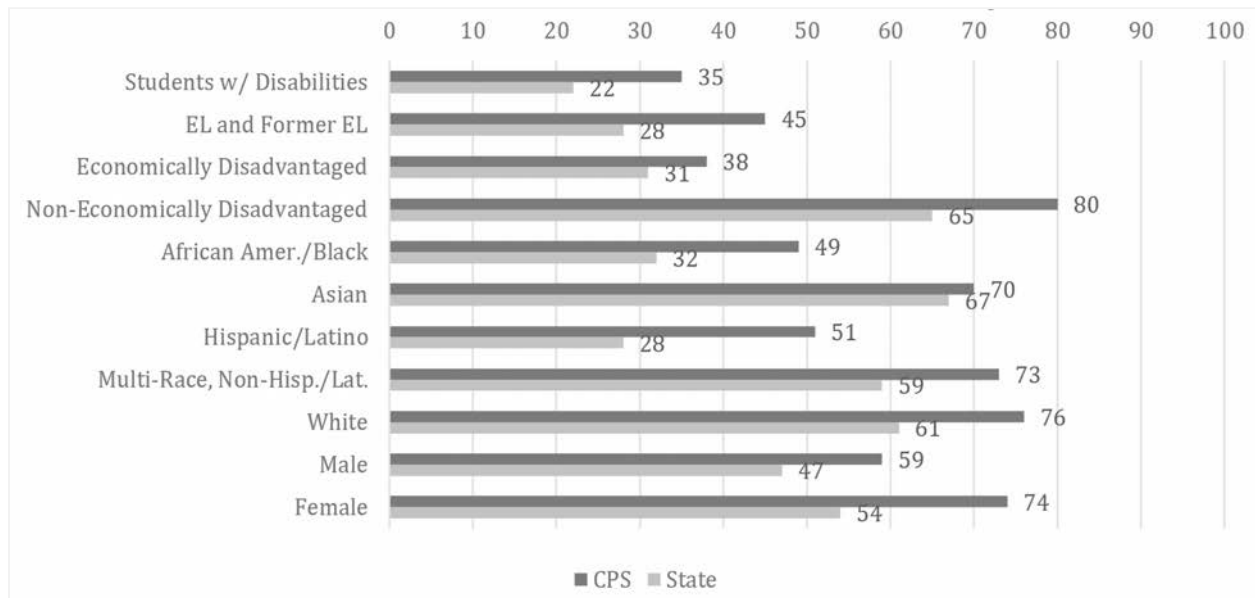
## STUDENT DATA REPORT

### 2021 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	63%	69%	64%	54%	56%	60%
Baldwin	70%	80%	74%			
Cambridgeport	72%	57%	58%			
Fletcher Maynard Academy	55%	68%	33%			
Graham & Parks	64%	70%	43%			
Haggerty	83%	54%	60%			
King	77%	74%	76%			
King Open	56%	53%	48%			
Kennedy-Longfellow	28%	36%	41%			
Morse	76%	66%	59%			
Peabody	78%	76%	63%			
Tobin	90%	83%	74%			
Cambridge Street Upper School				54%	39%	30%
Rindge Avenue Upper School				54%	69%	50%
Putnam Avenue Upper School				47%	45%	53%
Vassal Lane Upper School				62%	36%	48%

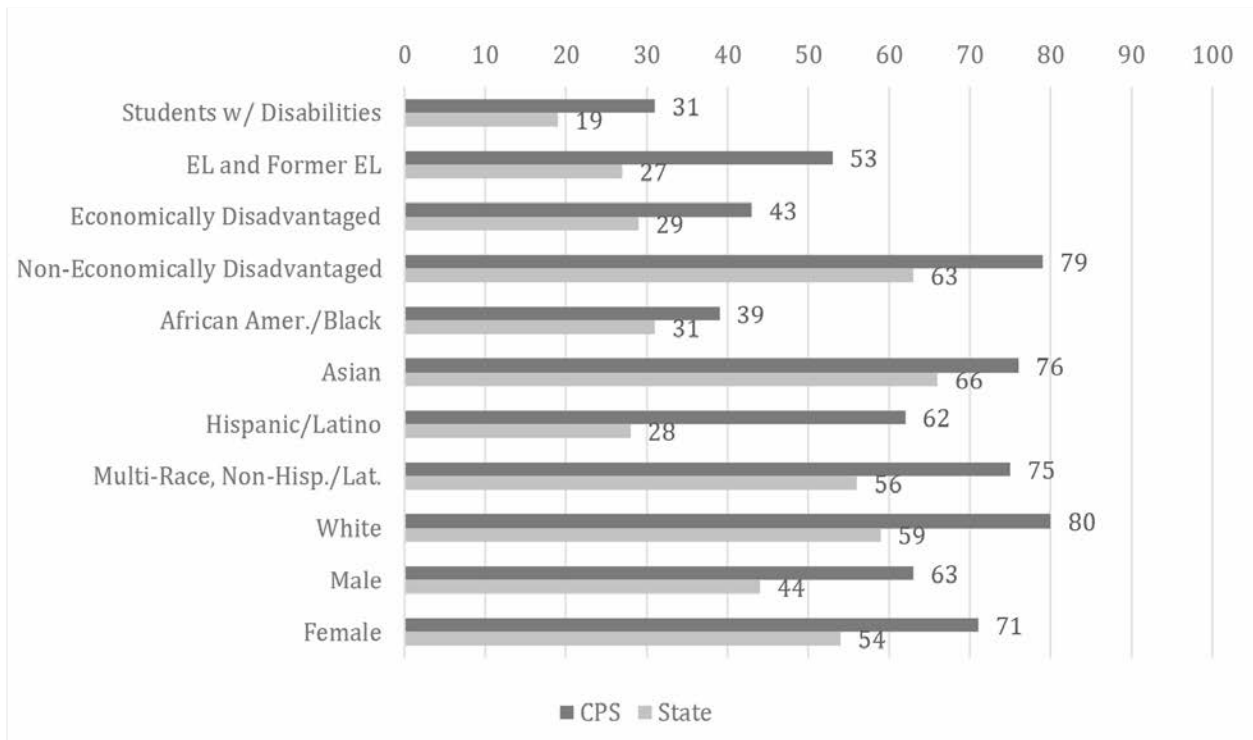
## PROFICIENCY BY GRADE AND DEMOGRAPHIC GROUP

### GRADE 3 2021 ELA MCAS RESULTS Percent of Students Meeting or Exceeding Expectations by Demographic Group

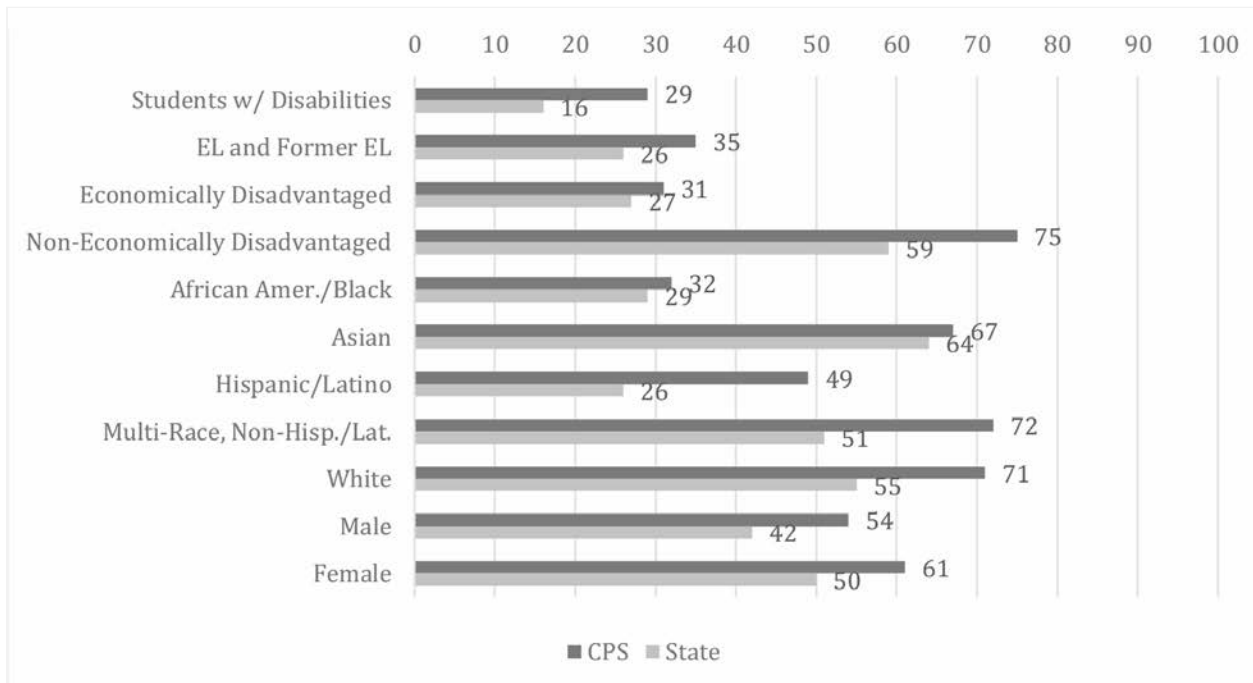


## STUDENT DATA REPORT

### GRADE 4 2021 ELA MCAS RESULTS Percent of Students Meeting or Exceeding Expectations by Demographic Group



### GRADE 5 2021 ELA MCAS RESULTS Percent of Students Meeting or Exceeding Expectations by Demographic Group

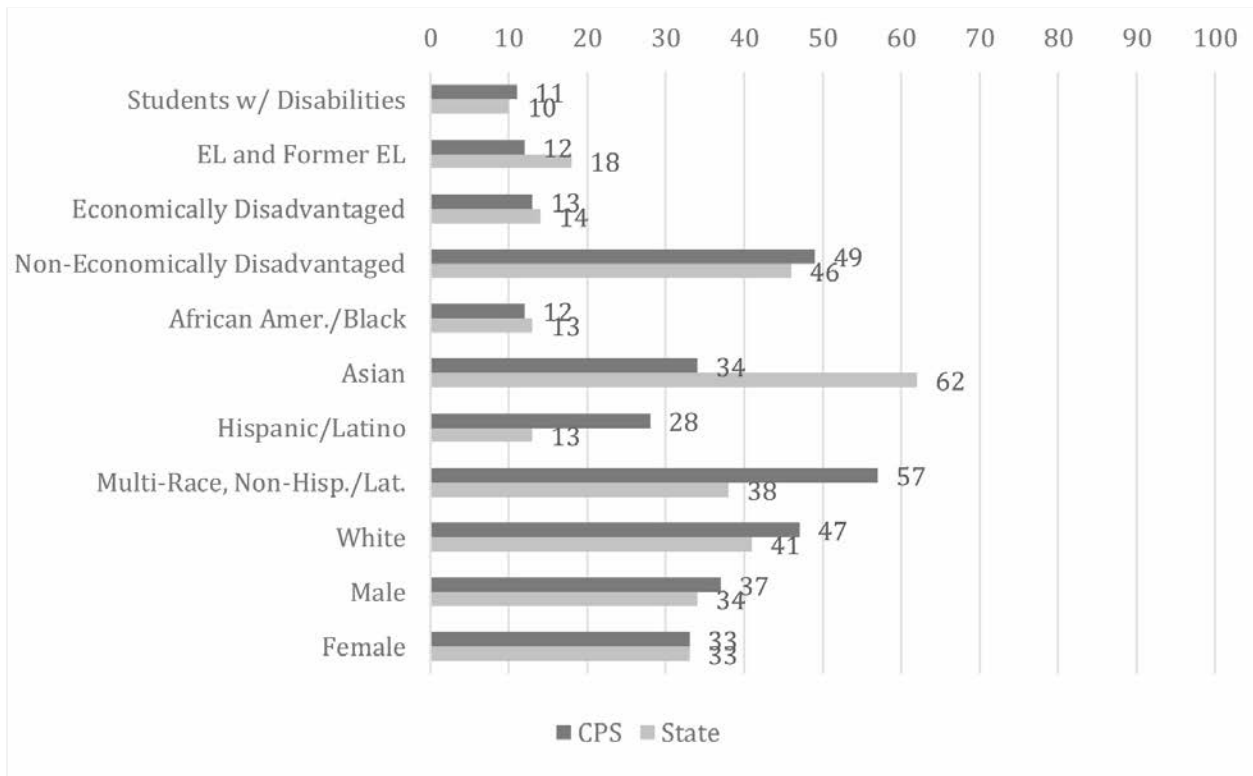


### GRADE 6 2021 ELA MCAS RESULTS



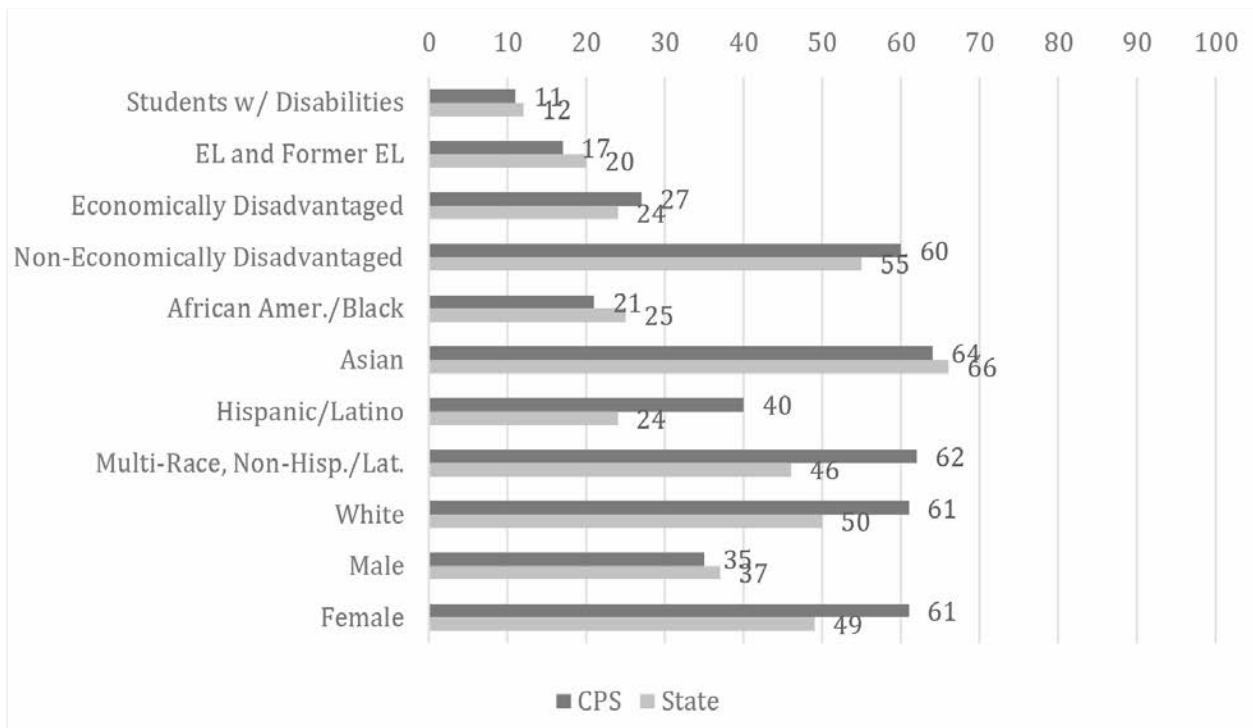
## STUDENT DATA REPORT

**Percent of Students Meeting or Exceeding Expectations by Demographic Group**



### GRADE 7 2021 ELA MCAS RESULTS

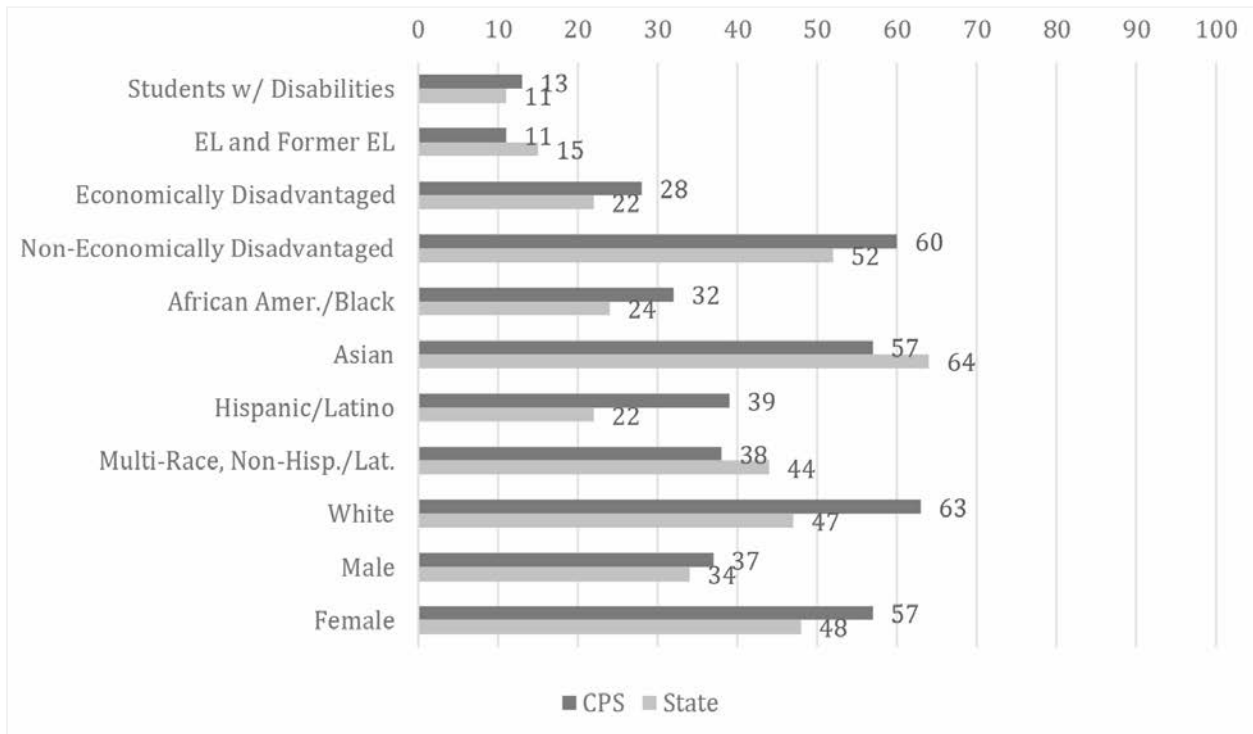
**Percent of Students Meeting or Exceeding Expectations by Demographic Group**



### GRADE 8 2021 ELA MCAS RESULTS

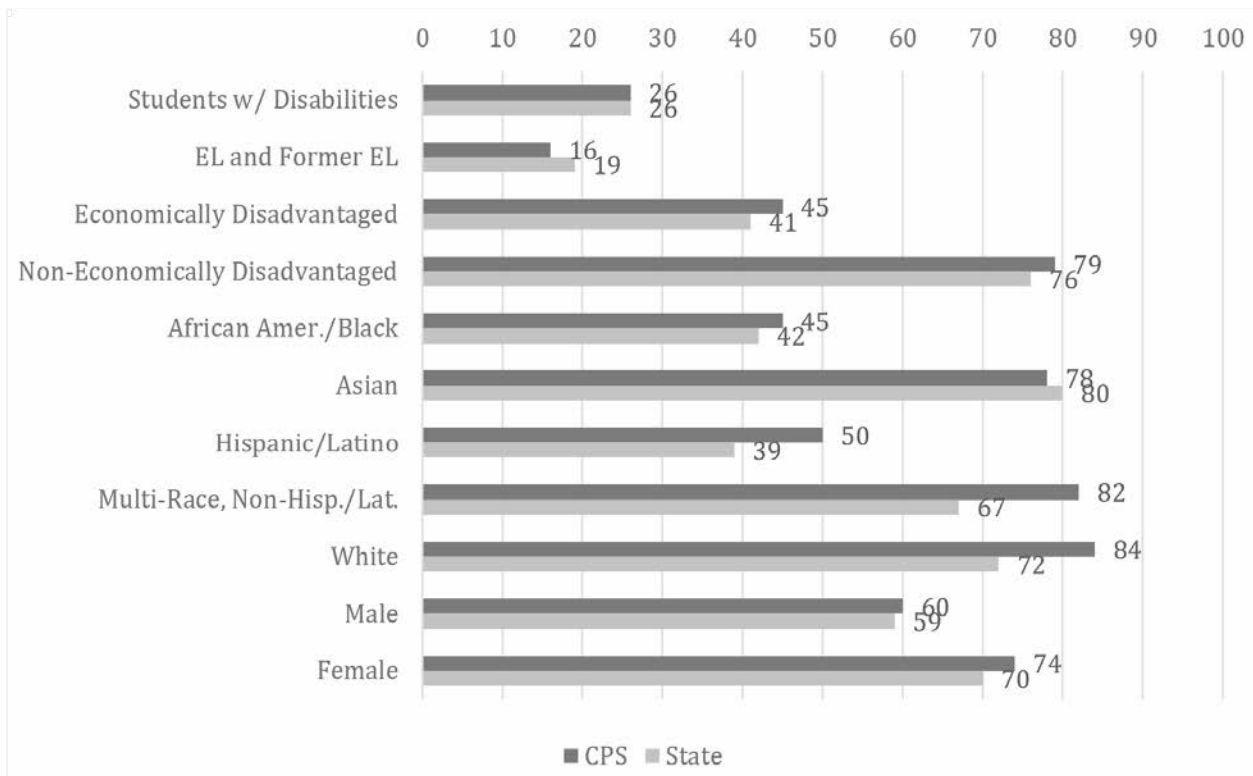
## STUDENT DATA REPORT

**Percent of Students Meeting or Exceeding Expectations by Demographic Group**



### GRADE 10 2021 ELA MCAS RESULTS

**Percent of Students Advanced or Proficient by Demographic Group**

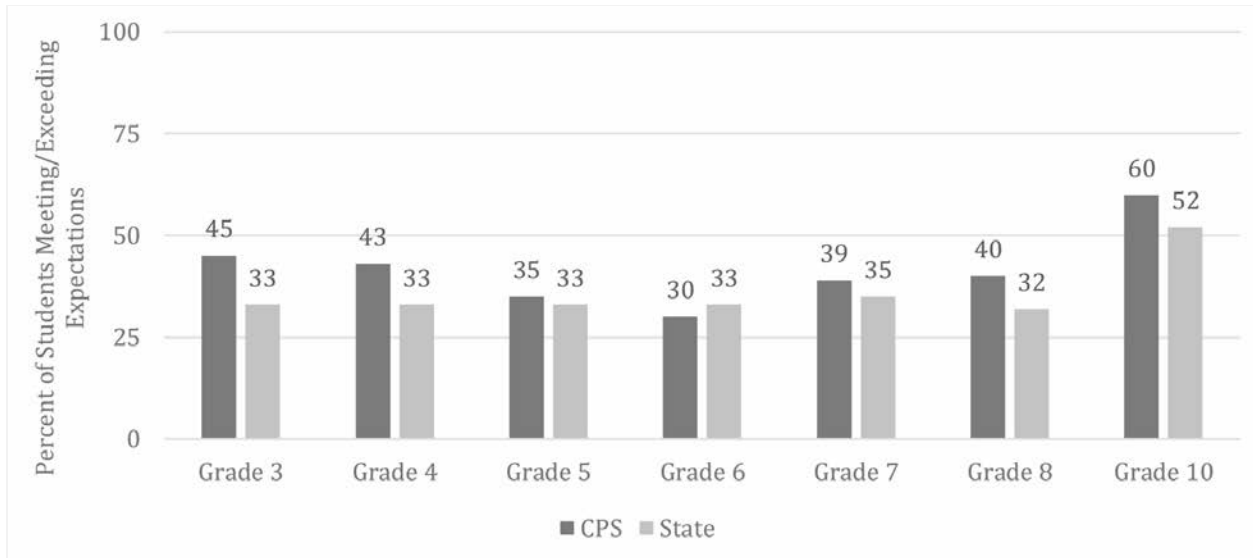


## STUDENT DATA REPORT

### MATHEMATICS 2021 MCAS RESULTS

#### OVERVIEW

**2021 MATH MCAS RESULTS**  
Percent of Students Meeting or Exceeding Expectation



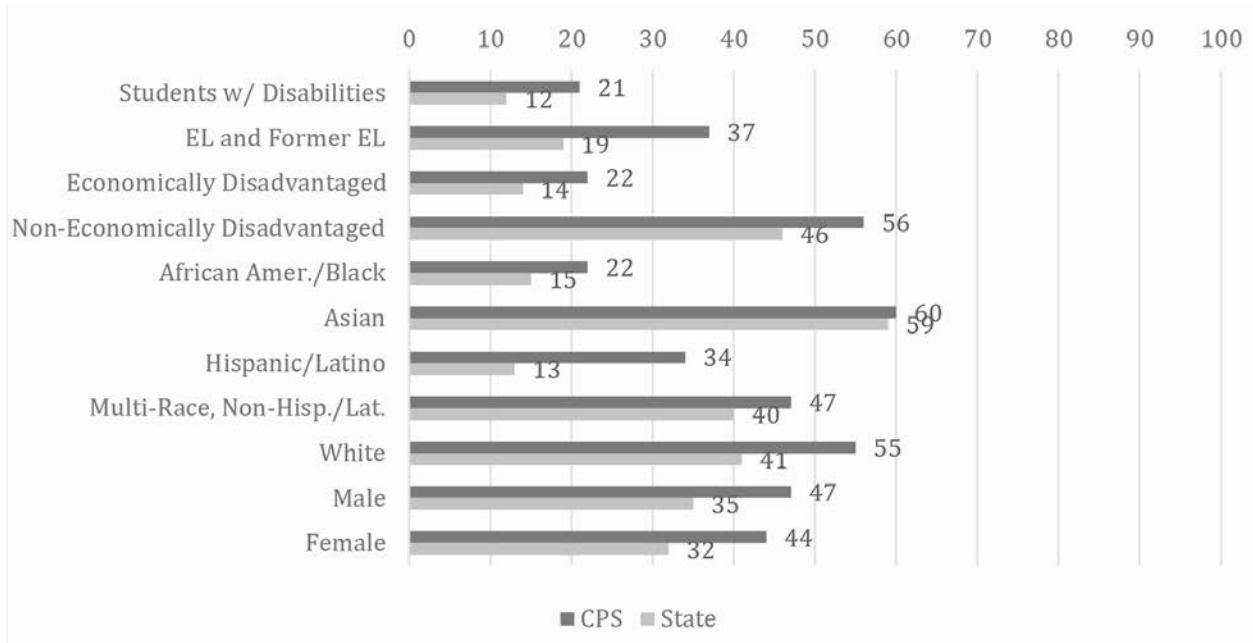
**2021 MATH MCAS RESULTS**  
Percent of Students Meeting or Exceeding Expectations by School

	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
<b>Amigos</b>	28%	31%	41%	46%	61%	42%
<b>Baldwin</b>	52%	59%	65%			
<b>Cambridgeport</b>	43%	27%	33%			
<b>Fletcher Maynard Academy</b>	45%	20%	26%			
<b>Graham &amp; Parks</b>	44%	62%	21%			
<b>Haggerty</b>	43%	31%	27%			
<b>King</b>	65%	63%	46%			
<b>King Open</b>	32%	25%	25%			
<b>Kennedy-Longfellow</b>	28%	16%	12%			
<b>Morse</b>	52%	40%	31%			
<b>Peabody</b>	43%	71%	26%			
<b>Tobin</b>	82%	50%	61%			
<b>Cambridge Street Upper School</b>				14%	31%	33%
<b>Rindge Avenue Upper School</b>				37%	51%	46%
<b>Putnam Avenue Upper School</b>				19%	28%	37%
<b>Vassal Lane Upper School</b>				52%	33%	47%

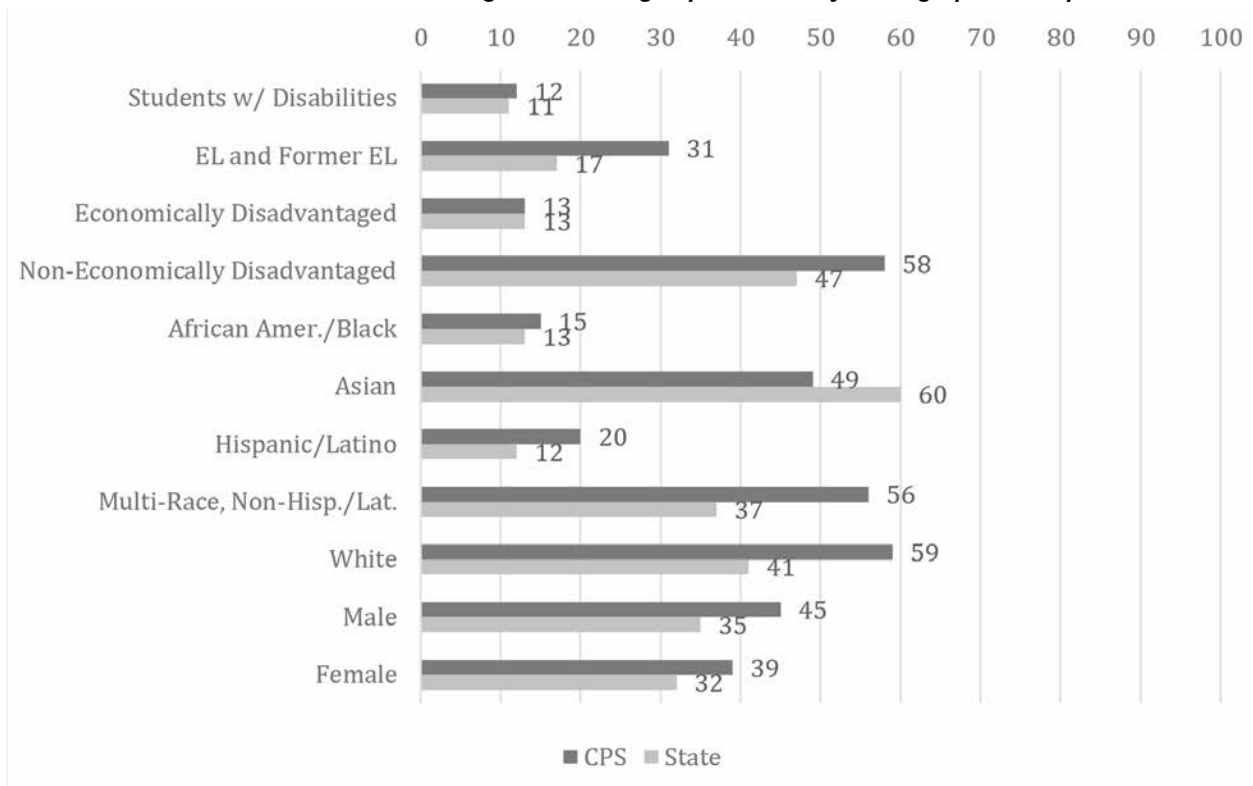
## STUDENT DATA REPORT

### PROFICIENCY BY GRADE AND DEMOGRAPHIC GROUP

**GRADE 3 2021 MATH MCAS RESULTS**  
Percent of Students Meeting or Exceeding Expectations by Demographic Group

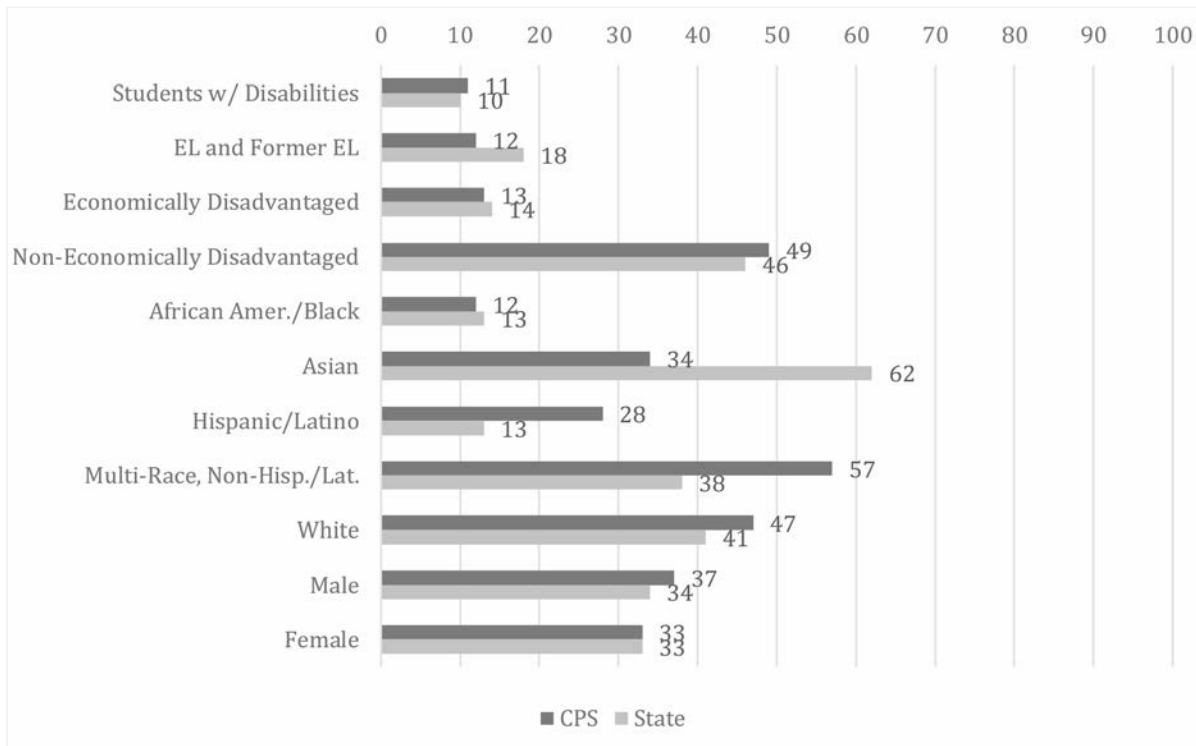


**GRADE 4 2021 MATH MCAS RESULTS**  
Percent of Students Meeting or Exceeding Expectations by Demographic Group

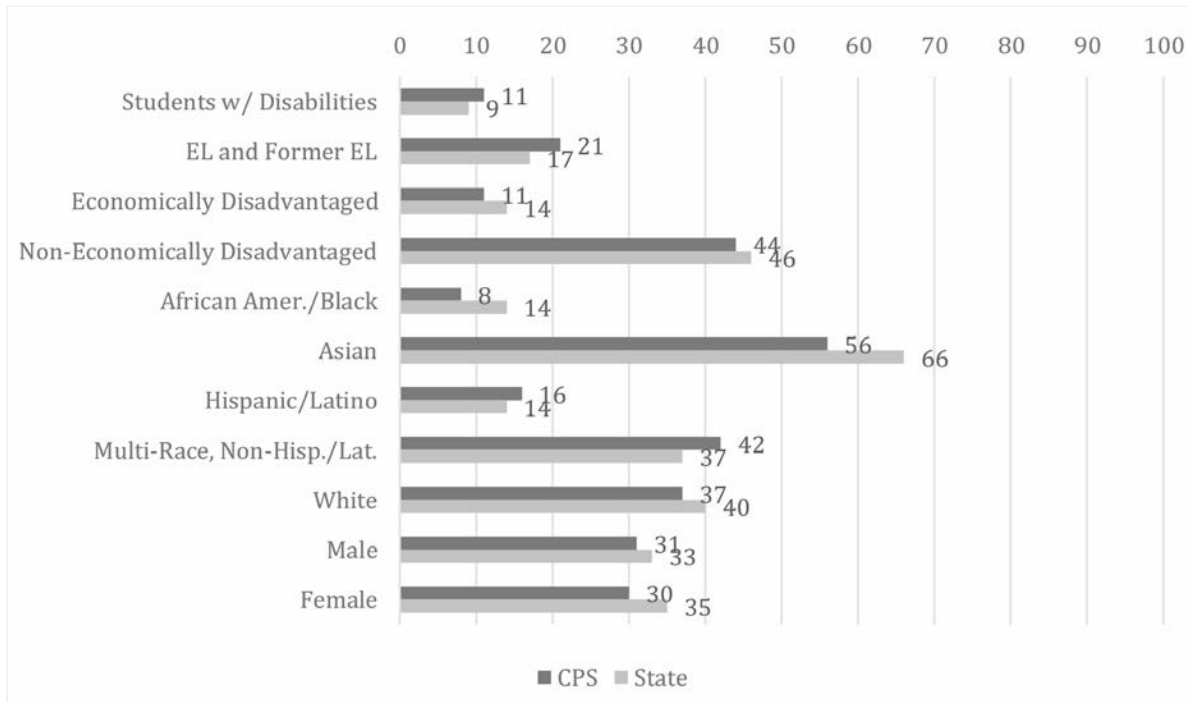


## STUDENT DATA REPORT

### GRADE 5 2021 MATH MCAS RESULTS Percent of Students Meeting or Exceeding Expectations by Demographic Group



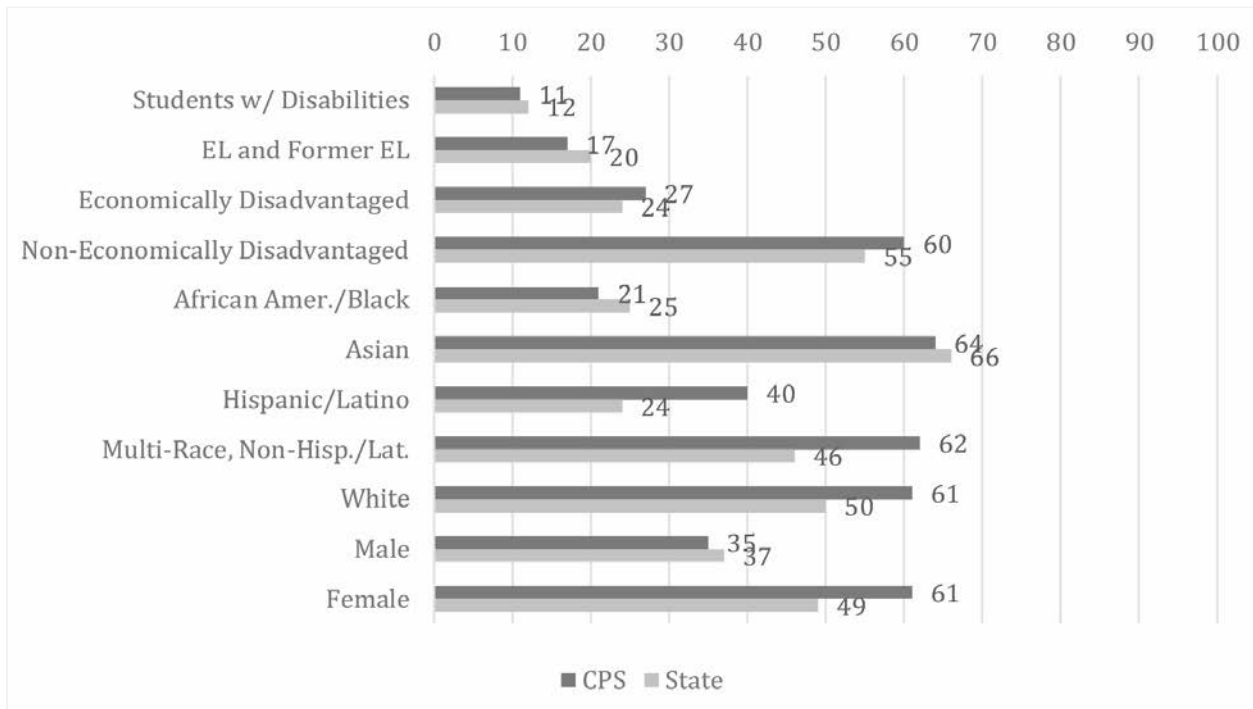
### GRADE 6 2021 MATH MCAS RESULTS Percent of Students Meeting or Exceeding Expectations by Demographic Group



## STUDENT DATA REPORT

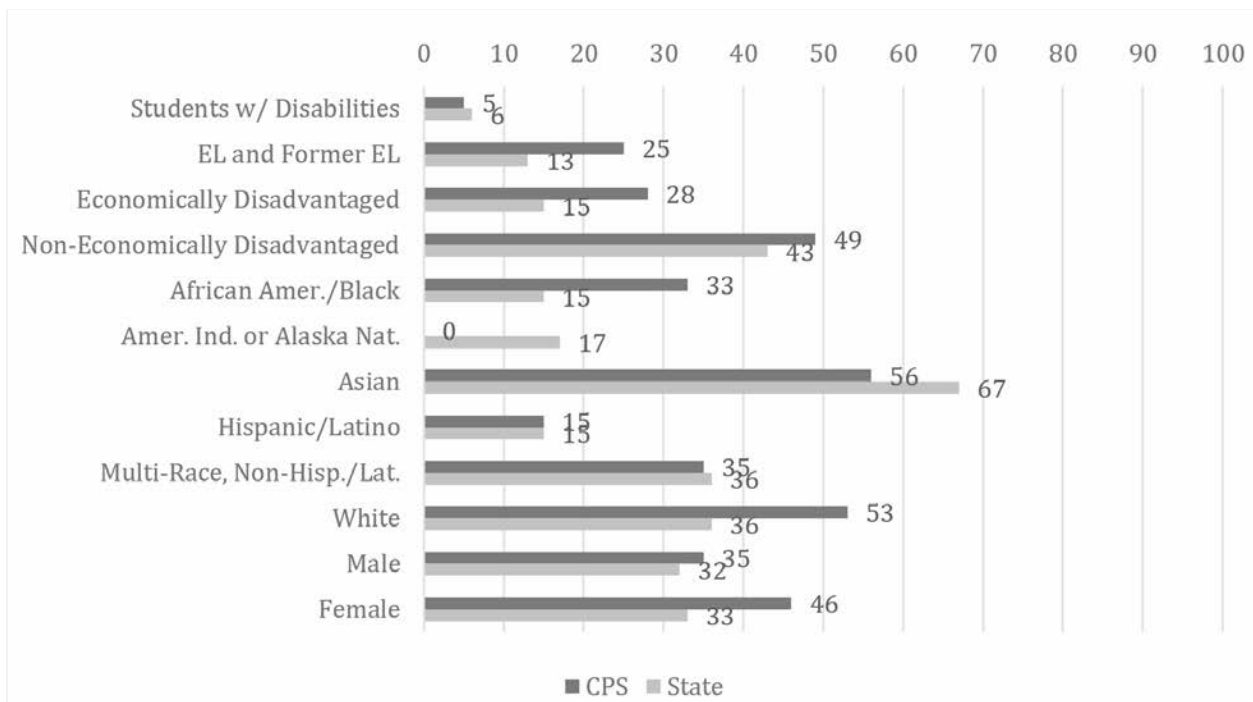
### GRADE 7 2021 MATH MCAS RESULTS

#### Percent of Students Meeting or Exceeding Expectations by Demographic Group



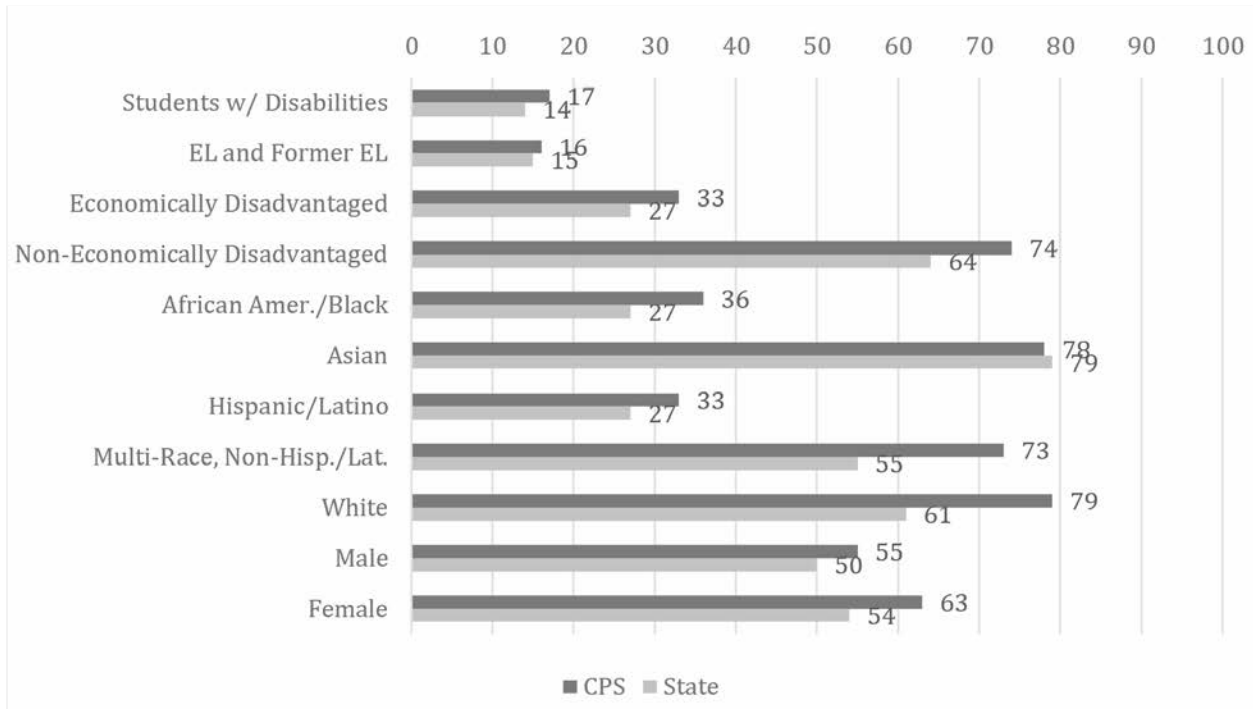
### GRADE 8 2021 MATH MCAS RESULTS

#### Percent of Students Meeting or Exceeding Expectations by Demographic Group



## STUDENT DATA REPORT

### GRADE 10 2021 MATH MCAS RESULTS Percent of Students Advanced or Proficient by Demographic Group



### SCIENCE 2021 MCAS RESULTS

#### OVERVIEW

### 2021 SCIENCE MCAS RESULTS Percent of Students Meeting or Exceeding Expectations



## STUDENT DATA REPORT

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### 2021 SCIENCE MCAS RESULTS Percent of Students Advanced or Proficient by School

School	Grade 5	Grade 8
Amigos	46%	56%
Baldwin	68%	
Cambridgeport	46%	
Fletcher Maynard Academy	26%	
Graham & Parks	34%	
Haggerty	67%	
King	69%	
King Open	32%	
Kennedy-Longfellow	24%	
Morse	49%	
Peabody	51%	
Tobin	58%	
Cambridge Street Upper School		31%
Rindge Avenue Upper School		50%
Putnam Avenue Upper School		55%
Vassal Lane Upper School		48%

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



**Projected SY 2022-2023 Enrollment By School and Grade**

School	Sp. Ed. Self-Cont	P/K	M/3	JK/K	1	2	3	4	5	6	7	8	9	10	11	12 & SP	Out Dist	PROJECTED Enroll	CURRENT YR Oct 1 Enroll	Inc / Dec
Amigos				78	46	47	43	42	47									303	300	3
Baldwin	4	12		92	58	51	46	51	43									357	354	3
Cambridgeport	-	17		60	22	39	28	40	46									252	252	-
Fletcher Maynard	40	20		58	26	30	32	28	23									257	248	9
Graham & Parks	5	9		58	41	44	39	41	39									276	279	-3
G & P SEI				9	14	18	10	6	7									64	68	-4
<b>G&amp;P School Total</b>																		<b>340</b>	<b>347</b>	<b>-7</b>
Haggerty	-	-		60	42	35	32	35	36									240	236	4
Kennedy-Longfellow	-	-		38	13	19	26	31	31									158	160	-2
Kennedy-Longfellow SEI				25	7	11	4	4	-									51	43	8
<b>KLO School Total</b>																		<b>209</b>	<b>203</b>	<b>6</b>
M.L. King	-	-		48	33	31	32	26	22									192	198	-6
King Mandarin Immersion				36	19	20	14	18	20									127	125	2
<b>King School Total</b>																		<b>319</b>	<b>323</b>	<b>-4</b>
King Open	23	-		68	42	39	35	40	37									284	278	6
King Open Ola				28	12	19	12	5	7									83	94	-11
<b>King Open Total</b>																		<b>367</b>	<b>355</b>	<b>12</b>
Morse	18	33		66	41	37	22	31	38									286	286	-
Peabody	-	17		74	42	45	47	46	47									318	319	-1
Tobin Montessori	17	30	38	75	35	33	35	37	28									328	321	7
<b>Elem Subtotal</b>	<b>107</b>	<b>138</b>	<b>38</b>	<b>873</b>	<b>493</b>	<b>518</b>	<b>457</b>	<b>481</b>	<b>471</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>				<b>3,576</b>	<b>3,544</b>	<b>32</b>
Amigos	-									37	35	30						102	108	-6
Cambridge Street	22									75	72	82						251	279	-28
Putnam Avenue	7									89	85	95						276	262	14
Rindge Avenue	4									92	79	91						266	262	4
Vassal Lane	5									91	82	94						272	269	3
Vassal Lane SEI										10	5	4						19	21	-2
<b>Vassal Lane Total</b>																		<b>291</b>	<b>290</b>	<b>1</b>
<b>Upper Subtotal</b>	<b>38</b>									<b>394</b>	<b>358</b>	<b>396</b>						<b>1,186</b>	<b>1,201</b>	<b>-15</b>
CRLS	75												470	477	394	427		1,843	1,841	2
High School Extension Prog.													2	7	7	19		35	26	9
<b>Secondary Subtotal</b>	<b>75</b>												<b>472</b>	<b>484</b>	<b>401</b>	<b>446</b>		<b>1,878</b>	<b>1,867</b>	<b>11</b>
Spec Ed Tuition-Out																	125	125	125	-
<b>Total Projected Enrollment</b>	<b>220</b>	<b>138</b>	<b>38</b>	<b>873</b>	<b>493</b>	<b>518</b>	<b>457</b>	<b>481</b>	<b>471</b>	<b>394</b>	<b>358</b>	<b>396</b>	<b>472</b>	<b>484</b>	<b>401</b>	<b>446</b>	<b>125</b>	<b>6,765</b>	<b>6,737</b>	<b>28</b>

### Enrollment History and Projections

Year	Births 5 yrs Prior	Pre-K	M3	JK	K	1	2	3	4	5	6	7	8	9	10	11	12	Out of District	Total	Inc / Dec	% Chg
	1071																				
2016-17		158	40	373	599	550	557	495	507	409	400	398	355	491	511	490	462	166	6961	190	2.80%
	1234																				
2017-18		171	40	358	646	573	540	511	467	485	366	397	395	484	486	507	485	161	7072	111	1.60%
	1265																				
2018-19		157	40	364	622	613	533	533	500	474	461	371	401	512	493	483	495	152	7204	132	1.90%
	1246																				
2019-20		159	40	372	630	581	585	513	514	487	418	436	379	494	512	471	500	145	7,236	32	0.40%
	1238																				
2020-21		138	36	274	591	531	525	534	481	477	424	403	417	428	478	476	465	140	6,818	-418	-5.80%
	1129																				
2021-22		129	37	289	546	567	494	512	508	462	388	411	402	498	426	452	491	125	6,737	-81	-1.20%
5 year Avg.						(K-1)	(1-2)	(2-3)	(3-4)	(4-5)	(5-6)	(6-7)	(7-8)	(8-9)	(9-10)	(10-11)	(11-12)				
Grade Progression						0.922	0.931	0.954	0.953	0.962	0.866	0.971	0.993	1.209	0.992	0.953	1.01				

### Enrollment Projections SY 2022-23 to SY 2026-27

Year	1065	Pre-K	M3	JK	K	1	2	3	4	5	6	7	8	9	10	11	12	Out of District	Total	Inc / Dec	% Chg
2022-23		138	38	310	588	512	533	471	495	491	405	374	407	497	497	410	474	125	6765	28	0.4%
	1106																				
2023-24		138	40	313	564	542	477	508	449	476	425	393	371	492	493	474	414	125	6694	(71)	-1.1%
	1117																				
2024-25		138	40	271	570	520	505	455	484	432	412	413	390	449	488	470	479	125	6641	(53)	-0.8%
	969																				
2025-26		138	40	300	494	525	484	482	434	465	374	400	410	472	445	465	475	125	6528	(113)	-1.7%
2026-27		138	40	300	500	455	489	462	460	417	403	363	397	496	468	424	470	125	6407	(121)	-1.9%

**Projected SY 2023 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	2	3	2				18
Baldwin	Sp. Ed.	1					-	1	-	1	-				3
Cambridgeport	Gen. Ed.		3				2	2	2	2	2				14
Cambridgeport	Sp. Ed.	3													3
Fletcher Maynard	Gen. Ed.	1	4				2	2	2	2	2				15
Fletcher Maynard	Sp. Ed.		1				1	1	1	1	1				6
Graham & Parks	Gen. Ed.		3				2	2	2	2	2				13
Graham & Parks	Sp. Ed.	1					-	-	-	1	1				3
Graham & Parks	SEI		1				1	1	1	1	2				7
Haggerty	Gen. Ed.		4				2	2	2	2	2				14
Kennedy-Longfellow	Gen. Ed.		2				1	2	2	2	2				13
Kennedy-Longfellow	SEI		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.		1				1	1	-	1	-				4
King	Gen. Ed.		3				2	2	2	2	2				13
King Chinese Immersion	Gen. Ed.		2				1	1	0.5	0.5	0.5				5.5
Morse	Gen. Ed.		4				2	2	2	2	2				14
Morse	Sp. Ed.	4	1				-	-	1	-	1				7
Peabody	Gen. Ed.		4				2	2	2	2	2				14
Peabody	Sp. Ed.	2													2
Tobin Montessori	Gen. Ed.			5	5	3									13
Tobin	Sp. Ed.	5	1				1	-	-	-	-				7
<b>Elementary Education Total</b>		<b>17</b>	<b>51</b>	<b>5</b>	<b>5</b>	<b>3</b>	<b>29</b>	<b>30</b>	<b>27.5</b>	<b>30.5</b>	<b>28.5</b>				<b>226.5</b>
Amigos	Gen. Ed.											2	2	2	6
Cambridge Street Upper	Gen. Ed.											4	4	4	12
CSUS Special Education	Sp. Ed.											-	3	-	3
Putnam Ave Upper	Gen. Ed.											4	4	4	12
PAUS Special Education	Sp. Ed.											-	2	-	2
Rindge Ave Upper	Gen. Ed.											4	4	4	12
RAUS Special Education	Sp. Ed.											-	3	-	3
Vassal Lane Upper	Gen. Ed.											4	4	4	12
VLUS Special Education	Sp. Ed.											1	1	1	3
VLUS Sheltered English Immer	SEI											1	1	1	3
<b>Upper Schools Total</b>												<b>20</b>	<b>28</b>	<b>20</b>	<b>68</b>
<b>Total</b>		<b>17</b>	<b>51</b>	<b>5</b>	<b>5</b>	<b>3</b>	<b>29</b>	<b>30</b>	<b>27.5</b>	<b>30.5</b>	<b>28.5</b>	<b>20</b>	<b>28</b>	<b>20</b>	<b>294.5</b>

**FY 2023 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>
Baldwin	-	-				-	-	(1)	1	-				-
Cambridgeport	-	(1)				-	-	-	(1)	-				(2)
Kennedy-Longfellow	-	(2)				(1)	-	-	-	-				(3)
Vassal Lane Upper											(1)	-	-	(1)
<b>TOTAL INCREASE / DECREASE</b>	-	(3)	-	-	-	(1)	-	(1)	-	-	(1)	-	-	(6)

# Enrollment Report

OFFICIAL DATA October 1, 2021

School	Enrollment	OSS	SES Free	SES Pd	ELL	White	African Amer.	Asian	Native Amer.	Haw/Pac. Islander	Mult-Race Non-Hisp	Hispanic any race	Female	Male	Non-Bin.
<i>Amigos School</i>	300	24 8%	83 28%	217 72%	16 5%	111 37%	13 4%	13 4%	0 0%	0 0%	23 8%	140 47%	51%	49%	
<i>Baldwin School</i>	354	61 17%	78 22%	276 78%	14 4%	212 60%	42 12%	32 9%	0 0%	0 0%	39 11%	29 8%	51%	49%	
<i>Cambridgeport School</i>	252	38 15%	67 27%	185 73%	3 1%	131 52%	46 18%	23 9%	0 0%	0 0%	30 12%	22 9%	46%	52%	
<i>Fletcher/Maynard Academy</i>	248	83 33%	169 68%	79 32%	13 5%	29 12%	131 53%	21 8%	1 0%	0 0%	23 9%	43 17%	43%	57%	
<i>Graham &amp; Parks School</i>	347	64 18%	106 31%	241 69%	76 22%	186 54%	58 17%	46 13%	0 0%	0 0%	33 10%	24 7%	51%	49%	
<i>Haggerty School</i>	236	52 22%	83 35%	153 65%	15 6%	111 47%	42 18%	46 19%	0 0%	0 0%	16 7%	21 9%	51%	49%	
<i>Kennedy-Longfellow School</i>	203	41 20%	134 66%	69 34%	67 33%	52 26%	49 24%	40 20%	0 0%	0 0%	16 8%	46 23%	45%	55%	
<i>King Open School</i>	355	87 25%	167 47%	188 53%	22 6%	132 37%	83 23%	46 13%	0 0%	0 0%	43 12%	51 14%	50%	50%	
<i>King School</i>	323	45 14%	69 21%	254 79%	25 8%	79 24%	48 15%	107 33%	0 0%	0 0%	73 23%	16 5%	47%	53%	
<i>Morse School</i>	286	85 30%	107 37%	179 63%	15 5%	124 43%	78 27%	31 11%	0 0%	0 0%	28 10%	25 9%	45%	55%	
<i>Peabody School</i>	319	74 23%	120 38%	199 62%	24 8%	152 48%	71 22%	46 14%	1 0%	0 0%	25 8%	24 8%	50%	50%	
<i>Tobin School</i>	321	70 22%	105 33%	216 67%	10 3%	129 40%	72 22%	56 17%	1 0%	0 0%	39 12%	24 7%	46%	54%	
<b>Total:</b>	<b>3544</b>	<b>724 20%</b>	<b>1288 36%</b>	<b>2256 64%</b>	<b>300 8%</b>	<b>1448 41%</b>	<b>733 21%</b>	<b>507 14%</b>	<b>3 0%</b>	<b>0 0%</b>	<b>388 11%</b>	<b>465 13%</b>	<b>48%</b>	<b>52%</b>	
<i>Amigos 6-8</i>	108	18 17%	41 38%	67 62%	5 5%	30 28%	9 8%	6 6%	0 0%	0 0%	9 8%	54 50%	51%	48%	
<i>Camb St Upper Campus</i>	279	93 33%	139 50%	140 50%	3 1%	125 45%	67 24%	25 9%	1 0%	0 0%	28 10%	33 12%	44%	56%	
<i>Putnam Ave Upper Campus</i>	262	59 23%	154 59%	108 41%	11 4%	72 27%	85 32%	35 13%	4 2%	0 0%	32 12%	34 13%	47%	53%	
<i>Rindge Ave Upper Campus</i>	262	50 19%	98 37%	164 63%	6 2%	122 47%	58 22%	29 11%	0 0%	0 0%	23 9%	30 11%	56%	43%	
<i>Vassal Lane Upper Campus</i>	290	74 26%	141 49%	149 51%	31 11%	116 40%	74 26%	46 16%	0 0%	0 0%	22 8%	32 11%	49%	51%	
<b>Total:</b>	<b>1201</b>	<b>294 24%</b>	<b>573 48%</b>	<b>628 52%</b>	<b>56 5%</b>	<b>465 39%</b>	<b>293 24%</b>	<b>141 12%</b>	<b>5 0%</b>	<b>0 0%</b>	<b>114 9%</b>	<b>183 15%</b>	<b>49%</b>	<b>51%</b>	
<i>CRLS</i>	1867	379 20%	868 46%	999 54%	68 4%	698 37%	506 27%	195 10%	3 0%	6 0%	176 9%	283 15%	51%	49%	
<b>Total:</b>	<b>1867</b>	<b>379 20%</b>	<b>868 46%</b>	<b>999 54%</b>	<b>68 4%</b>	<b>698 37%</b>	<b>506 27%</b>	<b>195 10%</b>	<b>3 0%</b>	<b>6 0%</b>	<b>176 9%</b>	<b>283 15%</b>	<b>51%</b>	<b>49%</b>	
C	452	87 19%	205 45%	247 55%	13 3%	177 39%	120 27%	50 11%	1 0%	4 1%	33 7%	67 15%	52%	48%	
R	464	103 22%	200 43%	264 57%	16 3%	178 38%	124 27%	47 10%	0 0%	1 0%	44 9%	70 15%	49%	50%	
L	457	89 19%	222 49%	235 51%	21 5%	168 37%	121 26%	50 11%	1 0%	1 0%	48 11%	68 15%	51%	49%	
S	468	91 19%	219 47%	249 53%	18 4%	171 37%	130 28%	47 10%	0 0%	0 0%	49 10%	71 15%	51%	49%	
E	26	9 35%	22 85%	4 15%	0 0%	4 15%	11 42%	1 4%	1 4%	0 0%	2 8%	7 27%	58%	42%	
Grads Continuing Sped at CRLS not counted above: 1															
<i>OSS Tuitioned</i>	125	124 99%	66 53%	59 47%	4 3%	47 38%	34 27%	7 6%	1 1%	0 0%	12 10%	24 19%	29%	71%	
<b>Total:</b>	<b>125</b>	<b>124 99%</b>	<b>66 53%</b>	<b>59 47%</b>	<b>4 3%</b>	<b>47 38%</b>	<b>34 27%</b>	<b>7 6%</b>	<b>1 1%</b>	<b>0 0%</b>	<b>12 10%</b>	<b>24 19%</b>	<b>29%</b>	<b>71%</b>	
Active - CPS reports	122	122 100%	64 52%	58 48%	3 2%	46 38%	34 28%	7 6%	1 1%	0 0%	12 10%	22 18%	30%	70%	
Fiscal - othr dist rpts	1	1 100%	0 0%	1 100%	0 0%	1 100%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0%	100%	
<b>District Wide Total:</b>	<b>6737</b>	<b>1521 23%</b>	<b>2795 41%</b>	<b>3942 59%</b>	<b>428 6%</b>	<b>2658 39%</b>	<b>1566 23%</b>	<b>850 13%</b>	<b>12 0%</b>	<b>6 0%</b>	<b>690 10%</b>	<b>955 14%</b>	<b>3277 49%</b>	<b>3443 51%</b>	<b>17</b>

OFFICIAL DATA October 1, 2021

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

**FY 2023 Per Pupil General Allocation**  
(For Instructional Materials, Supplies and Services)

	<b>FY 2023 Projected Enrollment</b>	<b>School Base Allocation</b>	<b>School Enrollment Allocation</b>	<b>F/R Allocation</b>	<b>ELL Allocation</b>	<b>SWD Allocation</b>	<b>OSS Self Cont. Program Allocation</b>	<b>Field Trip &amp; OST Allocation</b>	<b>FY 2023 Total Allocation</b>	<b>Per Pupil</b>	<b>% High Needs</b>
<b>Elementary Schools</b>	<i>per pupil amount:</i>		<b>\$115</b>	<b>\$115</b>	<b>\$100</b>	<b>\$75</b>					
Amigos	405	15,000	46,575	13,041	2,025	3,038	-	5,849	85,527	211	35.8%
Baldwin	357	10,500	41,055	9,032	1,428	4,552	1,500	4,675	72,742	204	33.6%
Cambridgeport	252	10,500	28,980	7,825	252	2,835	1,500	3,583	55,474	220	32.9%
Fletcher Maynard Academy	257	10,500	29,555	20,097	1,285	6,361	3,000	6,019	76,817	299	77.0%
Graham & Parks	340	10,500	39,100	12,121	7,480	4,590	1,500	5,139	80,430	237	56.8%
Haggerty	240	10,500	27,600	9,660	1,440	3,960	-	3,843	57,003	238	50.8%
Kennedy-Longfellow	209	10,500	24,035	15,863	6,897	3,135	-	4,801	65,231	312	85.2%
King Open	367	10,500	42,205	19,836	2,202	6,881	2,000	6,865	90,490	247	56.1%
M. L. King	319	10,500	36,685	7,704	2,552	3,350	-	4,106	64,896	203	35.6%
Morse	286	10,500	32,890	12,169	1,430	6,435	3,500	4,708	71,632	250	52.1%
Peabody	318	10,500	36,570	13,897	2,544	5,486	1,000	5,306	75,302	237	50.5%
Tobin	328	10,500	37,720	12,448	984	5,412	3,500	5,105	75,669	231	42.7%
<b>Subtotal</b>	<b>3,678</b>	<b>130,500</b>	<b>422,970</b>	<b>153,693</b>	<b>30,519</b>	<b>56,033</b>	<b>17,500</b>	<b>60,000</b>	<b>871,215</b>	<b>237</b>	
<b>Upper Schools</b>											
Cambridge St	251	15,500	28,865	14,433	251	6,212	1,500	13,000	79,761	318	59.9%
Putnam Ave	276	15,500	31,740	18,727	1,104	4,761	1,000	13,000	85,832	311	64.1%
Rindge Ave	266	15,500	30,590	11,318	532	3,791	1,500		63,231	238	47.3%
Vassal Lane	291	15,500	33,465	16,398	3,201	5,675	1,500		75,738	260	61.7%
<b>Subtotal</b>	<b>1,084</b>	<b>62,000</b>	<b>124,660</b>	<b>60,875</b>	<b>5,088</b>	<b>20,438</b>	<b>5,500</b>	<b>26,000</b>	<b>304,562</b>	<b>281</b>	
<b>Secondary Schools</b>											
CRLS	1843	720,500	211,945	97,495	7,372	27,645	5,000	-	1,069,957	574	
RSTA		266,790							266,790		
HS Extension	35	65,000	4,025	3,421	-	919		30,000	103,365	2,953	
<b>Subtotal</b>	<b>1,878</b>	<b>1,040,790</b>	<b>215,970</b>	<b>100,916</b>	<b>7,372</b>	<b>28,564</b>	<b>5,000</b>	<b>30,000</b>	<b>1,440,112</b>	<b>761</b>	<b>52.1%</b>
<b>Grand Total</b>	<b>6,640</b>	<b>\$1,233,290</b>	<b>\$763,600</b>	<b>\$315,484</b>	<b>\$42,979</b>	<b>\$105,035</b>	<b>\$28,000</b>	<b>\$116,000</b>	<b>\$2,615,888</b>	<b>\$392</b>	<b>52.3%</b>

**Abbreviations used above:**

F/R = Students Eligible for Free and Reduced Federal Lunch

ELL = Students identified as English Language Learners

SWD = Students on an Individual Education Plan through the Office of Student Services (OSS)

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 2023 School Improvement Plan and Professional Development Allocations

	FY23 Projected Enrollment	School Enrollment Allocation	F/R Allocation	ELL Allocation	SWD Allocation	Special Allocation*	Professional Development Allocation	FY23 Total Allocation	Per Pupil	% High Needs
<b>Elementary Schools</b>		<b>\$125</b>	<b>\$125</b>	<b>\$100</b>	<b>\$100</b>		<b>\$35</b>			
Amigos	405	50,625	14,175	2,025	4,050	5,000	14,175	90,050	222	35.80%
Baldwin	357	44,625	9,818	1,428	6,069		12,495	74,435	209	33.60%
Cambridgeport	252	31,500	8,505	252	3,780		8,820	52,857	210	32.90%
Fletcher Maynard	257	32,125	21,845	1,285	8,481		8,995	72,731	283	77.00%
Graham & Parks	340	42,500	13,175	7,480	6,120		11,900	81,175	239	56.80%
Haggerty	240	30,000	10,500	1,440	5,280		8,400	55,620	232	50.80%
Kennedy-Longfellow	209	26,125	17,243	6,897	4,180		7,315	61,760	296	85.20%
King Open	367	45,875	21,561	2,202	9,175		12,845	91,658	250	56.10%
M. L. King	319	39,875	8,374	2,552	4,466		11,165	66,432	208	35.60%
Morse	286	35,750	13,228	1,430	8,580		10,010	68,998	241	52.10%
Peabody	318	39,750	15,105	2,544	7,314		11,130	75,843	239	50.50%
Tobin <sup>58</sup>	328	41,000	13,530	984	7,216	8,750	11,480	82,960	253	42.70%
<b>Subtotal</b>	<b>3,678</b>	<b>459,750</b>	<b>167,058</b>	<b>30,519</b>	<b>74,711</b>	<b>13,750</b>	<b>128,730</b>	<b>874,518</b>	<b>238</b>	
<b>Upper Schools</b>										
Cambridge St	251	31,375	15,688	251	8,283	25,000	8,785	89,382	356	59.90%
Putnam Ave	276	34,500	20,355	1,104	6,348	25,000	9,660	96,967	351	64.10%
Rindge Ave	266	33,250	12,303	532	5,054	25,000	9,310	85,449	321	47.30%
Vassal Lane	291	36,375	17,824	3,201	7,566	25,000	10,185	100,151	344	61.70%
<b>Subtotal</b>	<b>1,084</b>	<b>135,500</b>	<b>66,169</b>	<b>5,088</b>	<b>27,251</b>	<b>100,000</b>	<b>37,940</b>	<b>371,948</b>	<b>343</b>	
<b>Secondary Schools</b>										
CRLS	1843	230,375	105,973	7,372	36,860		64,505	445,085	242	
RSTA		50,000					20,600	70,600		
HS Extension	35	14,875	3,719	-	1,225		1,225	21,044	601	
<b>Sub-Total</b>	<b>1,878</b>	<b>295,250</b>	<b>109,691</b>	<b>7,372</b>	<b>38,085</b>		<b>86,330</b>	<b>536,728</b>	<b>286</b>	<b>52.10%</b>
<b>Grand Total</b>	<b>6,640</b>	<b>\$890,500</b>	<b>\$342,918</b>	<b>\$42,979</b>	<b>\$140,047</b>	<b>\$113,750</b>	<b>\$253,000</b>	<b>\$1,783,194</b>	<b>\$269</b>	<b>52.30%</b>

**Abbreviations used Above:**

F/R = Students Eligible for Free and Reduced Federal Lunch

ELL = Students identified as English Language Learners

SWD = Students on an Individual Education Plan through the Office of Student Services (OSS)

High Needs = Students identified by Dept. of Elementary & Secondary Education as Economically Disadvantaged, Students with Disabilities, or ELLs.

<sup>58</sup> Special Allocation funding for: family engagement at Upper Schools, including Amigos; and Montessori Teacher Training at Tobin.

## 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 the budget based on four statutory categories of expenditure: Salaries, Wages & Benefits; Other Ordinary Maintenance; Travel & Training; and Extraordinary Expenditures. The Cambridge City Council also voted for adoption of the school department's budget as part of its adoption of the City of Cambridge annual budget.
- **Adjusted Budget:** Adjustments to the fiscal plan may require changes to the adopted budget. Most often these adjustments are in the form of transfers among line item budget accounts within a school or department. Occasionally transfers between schools and/or departments occur. Transfers between statutory categories require a School Committee vote and a City Council vote.
- **Actual Budget:** Expenses paid (expenditures) or revenues received in a prior year.
- **Proposed Budget:** The proposed budget is developed by the Superintendent and his staff and submitted to the School Committee for review. The School Committee adopts an annual budget based on the proposed budget.
- **Capital Budget:** Funds allocated to the capital fund for specific building construction or repair projects. The City of Cambridge Capital Committee reviews proposals for capital projects, including school department building projects. The Capital Budget recommendation is submitted to the Cambridge City Council by the City Manager as part of the City's Proposed Budget. The City Council votes adoption of the Capital Budget.
- **Program Budget:** A budget format which organizes expenditures around a type of activity or service provided.

**Budget Calendar:** The schedule of key dates or milestones which a government follows in the preparation and adoption of the budget.

**Capital Expenditure:** Expenditures which result in the acquisition of, or addition to, fixed assets.

**Chapter 70 Aid:** Chapter 70 aid is the major program of state aid to public elementary and secondary schools. In addition to providing state aid to support school operations, Chapter 70 of the Massachusetts General Laws establishes minimum spending requirements for each school district and minimum requirements for each municipality's share of school costs.

**Expenditure:** Payment made to a vendor or to an employee.



## GLOSSARY OF FINANCIAL TERMS

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**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 call encumbrances.

**Federal Revenue:** Includes direct grants to schools or agencies. Funds are distributed through a state or intermediate agency.

**Local Revenue:** Revenues from such sources as local property taxes and non-property taxes; Inter-government Revenue such as State Education Aid, State School Lunch Aid, General State Aid; and Federal Medicaid Reimbursement. Other Revenue such as Hotel/Motel Excise Tax, Fines & Forfeits (parking fines), miscellaneous revenue, and Comcast.

**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.

## GLOSSARY OF FINANCIAL TERMS

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**State Revenue:** Both direct funds from state governments and revenues in lieu of taxation. Revenues in lieu of taxes are paid to compensate a school district for non-taxable state institutions or facilities within the district's boundary.

**Statutory Category:** The City of Cambridge adopts its budget and appropriates funding to its departments in four statutory classifications:

- **Salaries, Wages & Benefits:** A line item encompassing expenditures associated with employee compensation, including salaries, health insurance, pensions, and other similar costs.
- **Other Ordinary Maintenance:** A line item encompassing expenditures related to professional and technical services, expendable supplies, energy costs, communication costs, minor maintenance, and other similar costs.
- **Travel & Training:** A line item encompassing expenditures related to dues and subscriptions, professional development for employees, business travel, judgements and damages, worker's compensation payments, and similar costs.
- **Extraordinary Expenditures:** A line item encompassing expenditures related to major maintenance, the cost of equipment, debt services, and similar costs.

## GLOSSARY OF ABBREVIATIONS

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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>ESL:</b>	English as a Second Language
<b>ESSER:</b>	Elementary and Secondary School Emergency Relief Fund
<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>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>Sp. Ed.:</b>	Special Education
<b>SES Free:</b>	Students qualifying for Federal lunch subsidy
<b>SES Paid:</b>	Students <u>not</u> qualifying for Federal lunch subsidy
<b>SIP:</b>	School Improvement Plan
<b>SY:</b>	School Year
<b>VPA:</b>	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
51120	School Committee	51731	MTRB Pension
51201	Temporary Salaries-Professional	51750	Medicare
51202	Temporary Salaries-Other	51760	Clothing Allowance
51203	Substitute Teachers Day-to-Day	51770	Fringe Benefits
51204	Extended Term Substitute Teachers		
<b>Other Ordinary Maintenance Accounts</b>			
52102	Fuel	52414	Radio Services
52103	Power/Electricity	52416	Fire Alarm Services
52104	Natural Gas	52419	Computer Equipment Services
52105	Chemicals (Pool Supplies)	52420	Elevator Maintenance/Repairs
52106	Gasoline	52421	Sprinkler Services
52107	Diesel	52432	Maintenance-Water Filters/Clear
52401	Repairs and Maintenance-Services	52440	Locksmith Services
52403	Plumbing Services	52701	Copier Leases and Services
52404	Roof Repairs	52702	Facilities Rental
52405	Flooring Supplies/Services	52703	Equipment Rental
52406	Carpentry Services	52902	Moving Supplies/Services
52407	Brickwork/Masonry Supplies/Services	52903	Trash Disposal
52408	Electrical Services	52904	Custodial Supplies/Cleaning Services
52409	Grounds/Fencing Supplies/Services	52905	Extermination Services
52410	Painting Services	52999	Misc. Maintenance Services
52411	Window/Glass Supplies/Services	53101	Professional & Tech Services
52412	HVAC Contracted Services	53102	Legal Services
52413	Energy Management Services	53104	Engineering Services
<i>Continued on next page</i>			

## GLOSSARY OF ACCOUNTS - ACCOUNT CODES

53106	Fees	54311	Window Supplies
53107	Professional Development Contract	54312	HVAC Supplies
53201	Tuition to Other Schools	54320	Elevator Supplies
53301	Student Transportation	54321	Equipment Maintenance
53302	Field Trips (including Expenses)	54399	Miscellaneous Maintenance Supplies
53402	Telephone	54802	Motor Vehicle Supplies
53403	Advertising	54803	Gasoline & Fuel
53404	Reproduction/Printing	54902	Food Supplies
53405	Postage	54903	Non-Food Supplies
53802	Environmental Services	55101	Education Technology/Hardware
53803	Security Services	55102	Testing Materials
53804	Athletic Services	55103	Instructional Materials
53805	Unemployment Benefits	55104	Athletic Supplies
53806	MBTA/Transportation	55106	Textbook, Book & Periodicals
53807	Insurance	55107	Instructional Services
53808	Interpreters/Translations	55112	Databases
53809	Lead Insp. Risk Assessment	55115	E-Books, E-Textbooks
54201	Office Supplies	55118	Instructional Equipment (staff)
54303	Plumbing Supplies	55119	Instructional Hardware (students)
54304	Roof Supplies	55201	Medical/Surgical Supplies/Services
54305	Floor/Tiles Supplies	55802	Computer Supplies
54306	Carpentry Supplies/Door Supplies	55803	Graduation Services/Ceremonies
54307	Brickwork Supplies	55804	Computer Software
54308	Electrical Supplies	55806	Miscellaneous
54309	Grounds/Fencing Supplies	55808	Indirect Costs
54310	Painting Supplies	55814	Scholarship Payments

Travel and Training Accounts			
57101	Business Travel (In City)	57108	Workshop/Prof. Dev. Facilitators
57103	Seminar/Conf/Training (In City)	57202	Seminar/Conf/Training (Out of State)
57104	Seminar/Conf/Training (In State)	57301	Dues, Subscription, Memberships & Affiliations (non-instructional)
57105	Workshop/Prof Dev Stipends	57601	Court Judgments/Damage Settlements
57106	Tuition Reimbursement	57602	Lump Sum Settlements Worker's Comp
57107	Participant Incentives	57604	Employee Medical Services/Expenses (W/C)

## GLOSSARY OF ACCOUNTS - ACCOUNT CODES

Account Code	Description	Account Code	Description
<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

<b>COVID-19 Account Codes (all statutory categories)</b>			
51919	Overtime & Personnel Backfill (SW)	55219	Medical Supplies + Services (PPE) (OOM)
52919	Property Related Expenses (OOM)	55815	Food (OOM)
53119	Professional Technical Services (OOM)	55816	Rent (OOM)
53419	Communications (OOM)	55817	Utilities (OOM)
53819	Lodging (OOM)	55919	All Other Supplies (OOM)

## GLOSSARY OF ACCOUNTS – FUND CODES

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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 Departments</b>	
837	Drivers' Education	865	Student Registration Center
840	English Language Arts	867	Safety & Security
841	Primary Education	871	Central Maintenance
842	Science	872	COVID-19 Related
843	History & Social Science	882	Food and Nutrition Services
844	World Language	883	Facilities Management
848	Mathematics	885	Transportation
849	Athletics	892	ICTS (Information Technology)
850	Office of Student Services (tuition)		
851	Educational Technology	<b>Leadership Departments</b>	
852	Office of Student Services	868	Academics & Schools
853	Visual & Performing Arts	869	Elementary & Secondary Education
854	Library Media Services	870	Equity, Inclusion & Belonging
858	English Language Learner Programs	884	Communications
859	Title 1	886	Legal Counsel
860	Health & Physical Education	890	Strategy
862	Home Based Program	891	School Support
		893	Deputy Superintendent
		894	Chief Operating Officer
		895	Finance
		896	Superintendent
		897	School Committee
		898	Human Resources
		899	Fixed Assets/System-wide Accounts



## GLOSSARY OF ACCOUNTS – PROGRAM CODES

Program Code	Description	Program Code	Description
<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 Educ.	216	History & Social Science
110	Kindergarten	217	Educational Technology
111	Intervention	218	World Language
115	Basic Skills Instructional	220	AVID
117	Computer Education	222	Art
119	Literacy	224	Music
120	Science	226	Physical Education
121	Math Coach	228	ESL Support
124	World Language	232	Day Care Program
126	Physical Education	234	Health and Safety
128	Art	238	Dramatic Arts
129	Dramatic Arts	240	Visual & Performing Arts-General
130	Music	242	Guidance
131	Sheltered English Immersion (SEI)	244	Library Media
132	Dual Language	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 & 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>Student Services</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, Special Ed	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, Professional Learning
505	Advanced Learning	670	Grants Development
510	Management & Supervision, Student Svs	815	Research, Evaluation & Assessment
		816	Strategic Planning
		817	Equity/Cultural Proficiency
		820	Curriculum Review & Implementation
		901	Athletics
<b>Operations</b>			
730	Food Services	755	Transportation-Special Education (In-City)
740	Plant Maintenance/Operations	760	Transportation-Special Educ (Out of City)
745	Custodial Operations	770	Safety and Security
747	Plant Maintenance Projects	893	Student Registration Center
750	Transportation-Regular Bus		
<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	Family Engagement & 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

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