

Cambridge Public Schools *FY 2011 Budget Guide*



table of contents

Letter from School Committee	3
Budget Guidelines	4
FY 2011 Budget	6
Enrollment Trends	12
Per Pupil Expenditure	14
Commitment to Education	16
CPS Employees	17
Five-year Forecast	18

Complete budget detail available at www.cpsd.us.



did you know?

CRLS offers biotech classes, electives on African literature and studio arts courses in ceramics and painting? Qualified students in their junior or senior year at CRLS may take classes at Harvard University, the Harvard Extension School, Lesley College and MIT at no cost to the student. The newly renovated campus will re-open in the fall of 2011.



Dear Fellow Cantabrigians,

Our community prides itself on the value we place on public education. We strive to provide the highest quality educational experience for the children of Cambridge and to ensure that they have everything they need to succeed in the classroom, the art studio and the ball field.

The FY 2011 budget development process was challenging on many fronts. Budgetary constraints required reductions. However, the FY 2011 budget of \$137,492,275 maintains our core commitments, and positions us to manage future budget constraints.

The challenging work of addressing our financial gap while maintaining quality teaching and educational programs for our diverse learning population culminated with passing this budget. Once again we had to make cuts in some areas in order to keep the educational agenda moving forward. Through careful planning, we eliminated positions but avoided layoffs.

We know that despite our strengths we must never become complacent. We have a great deal left to do. We will be facing more budget shortfalls in the coming years. We are in the middle of a massive high school renovation project. We have elementary schools in need of renovation. We have a system that works for many of our students, but some continue to struggle. We are committed to putting our financial resources toward tackling all of these challenges.

We hope this booklet gives you greater insight into our budget process.

Respectfully,
David P. Maher, Mayor, School Committee Chair
Marc C. McGovern, School Committee Vice Chair
Alfred B. Fantini
Richard Harding, Jr.
Patricia M. Nolan
Nancy Tauber
Alice L. Turkel

budget guidelines

FY 2011 School Committee Budget Guidelines

Like most districts in the state, Cambridge Public Schools faced a difficult budget climate this year. A strategic framework for determining budget priorities was essential. In providing guidelines, the Committee acknowledged its role in setting priorities among a number of worthy endeavors. The School Committee set the direction for the FY 2011 budget decisions by providing the following guidelines:

I. STUDENT ACHIEVEMENT

Ensure that excellence in instruction is the primary goal of our district so that achievement gaps are closed, bringing all children, regardless of race, class, gender or learning style to our ultimate goal of proficiency. In addition, ensure that curriculum and instruction educates the whole child, including 21st century skills in areas such as critical thinking, problem solving, and global awareness, and that our instruction goes beyond MCAS and standardized tests, and additionally focuses on areas not readily tested, such as art, theater, music, foreign language and physical and mental health.

II. SPECIAL EDUCATION

Ensure that special education programs and staffing meet the needs of our special education students, and that every effort is made to improve our inclusion philosophy, and minimize transitions for our students in self-contained classrooms. Ensure that our special education strategic plan is completed and that we improve communication and support to families of our special needs students. Ensuring special education needs are better met includes external review, RTI as a priority and reviewing the placement of substantially separate classrooms to respect the needs of families.

III. MIDDLE GRADES

Continue to improve our middle grades across the district with

particular attention paid to schools with small middle grades to ensure that we meet the academic and social needs of our students. Continue working with City Departments on out of school time experiences for middle graders. In addition, consideration should be given to any potential funding needs that may incur following the April 2010 vote of the School Committee regarding middle grade structure.

IV. SCHOOL CLIMATE and HEALTH AND SAFETY

Support and enhance programs and curriculum that produce students who are physically, mentally, emotionally and socially healthy. Support and enhance programs and curriculum that improve school climate and that work to create schools that are free of race, class and gender bias. Support changes that make schools, schoolyards, and school buses environmentally healthy. Key to enhancing school climate and health and safety are enhancing family involvement initiatives and mental health supports.

V. PROGRAM & CURRICULUM EVALUATION

In an effort to ensure that funded programs are meeting expectations and achieving their goals, begin to evaluate programs in a systematic way that considers both program effectiveness and funding options. In the upcoming year the review should be started, with several high priority programs evaluated, determined through collaborative dialog. Further, curriculum should be systematically reviewed, with a start in the next year and a schedule developed for ongoing review and evaluation.

VI. INFORMATION MANAGEMENT

Continue to develop technology that will improve use of data in decision making, improve the delivery of services, improve district operations and improve communication and support for families. This area includes both electronic communication for school/home as well as data-driven decision-making support for the district leaders. In addition, administrative technology requires a comprehensive review.

VII. OPERATIONS

A review of operations should include an assessment of the entire district's organization and operation. Included in such a review should be a best-practices review of other school district systems (as identified by state leaders) as well as the city of Cambridge's systems. On an ongoing basis, the year budget should ensure funding for continued capital projects so that our schools are safe for students, staff and families, continued monitoring of CRLS renovations and a charge to identify cost-savings through energy efficiency and sustainability in all school buildings.

developing the FY 2011 budget

Faced with a projected shortfall of \$3.6 million dollars, we viewed the challenge of resolving the budget gap as an opportunity to conduct a systematic review of all operations. A team of senior administrators met with every principal and department director to reexamine our operations and to look for ways to save money. Included in the review was an administrative restructuring that positions the district to deliver our educational programs and manage our district more efficiently.

Despite the need for cost savings, we maintained our commitments to high quality instruction, added Special Education staff, and found funding for full time math and literacy coaches at each of the elementary schools. In addition, the district has launched a year-long effort to combine the Library, Media and Educational Technology departments into one department whose mission will be to support students in becoming proficient in what are commonly referred to as 21st Century Skills.

This collaborative approach, which aimed to be thoughtful, transparent and inclusive, resulted in a budget that ensures that the quality of the CPS experience is preserved for all students. While many positions had to be cut, we provided early retirement incentives which avoided layoffs.

...resolving the budgetary gap of \$3.6M

Projected FY 2011 Revenues and Expenditures	
Revenues:	137,492,278
Projected Expenditures:	141,160,039
Equals Gap between Revenues & Expenditures:	(3,667,760)

Reductions were attained through a number of cost saving proposals:

- Restructuring of administrative support staff
- Reduction in operations staff
- Reduction of aide positions in elementary schools
- Elimination of Jumpstart
- Savings in electricity
- Savings in regular and special education transportation costs
- Reduction in School Improvement Budgets
- Reduction in professional development
- Use of Federal Stimulus funding

Details about these budget reductions may be found in the FY 2011 Adopted Budget, which is available online at www.cpsd.us.

...strengthening education programs



The FY 2011 Budget includes a number of program improvements and initiatives:

- Improvements to the Instructional Coaching Model
- Differentiated Instruction Training for Middle Grades Teachers
- Implementation of Response to Intervention Pilot
- Support for English Language Learner Students
- Merging Transition Program with High School Extension Program
- Strengthening of Autism Spectrum Disorder Program
- Strengthening of Special Education Behavior Program
- Implementation of an Integrated Kindergarten
- Middle Grades Improvement Plan
- East End House/Kennedy-Longfellow After-School Program
- Curriculum Review Cycle
- Anti-Bullying Initiative
- Library/Media and Educational Technology Department

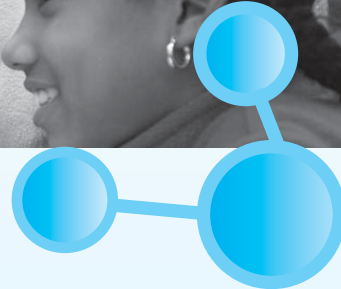
Details about these budget initiatives may be found in the FY 2011 Adopted Budget, which is available online at www.cpsd.us.

FY 2011 Adopted Budget Compared to FY 2010 Adopted Budget General Fund* (In millions)			
FY 2010 Adopted Budget	FY 2011 Adopted Budget	Increase	Percent Increase
\$133.6 million	\$137.5 million	\$3.9 million	2.90%

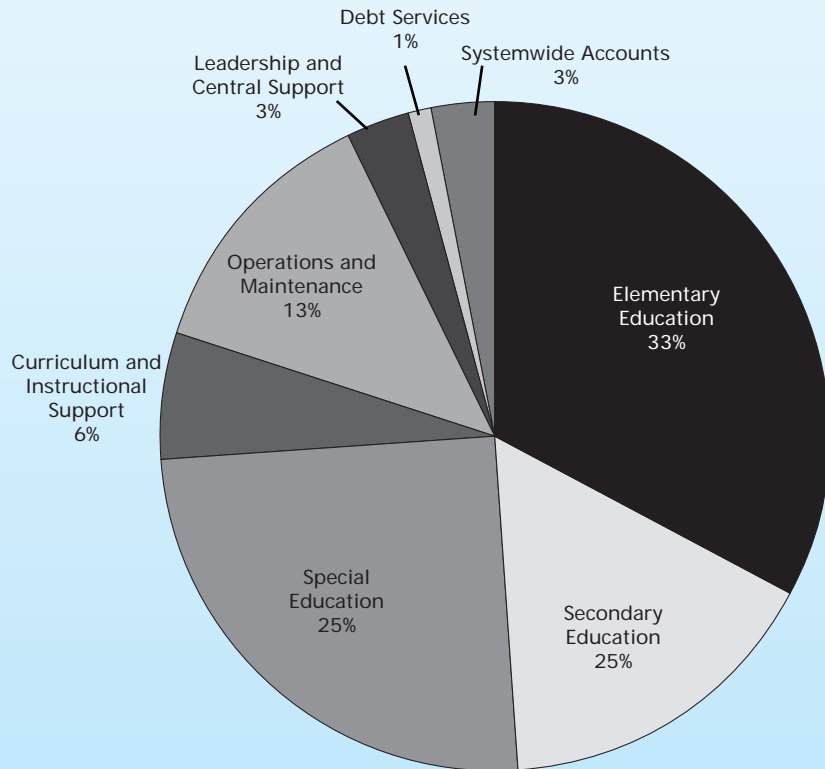
*Does not include grant funding of approximately \$10.5 million.

FY 2011 General Fund Budget by Program FY 2010 and FY 2011 (In millions)		
Program	FY 2010 Adopted Budget	FY 2011 Adopted Budget
Elementary Education	\$ 43.3	\$ 44.9
Secondary Education	\$ 21.3	\$ 21.7
Special Education*	\$ 29.8	\$ 33.9
Curriculum and Instructional Support	\$ 8.6	\$ 8.4
Operations & Maintenance	\$ 17.3	\$ 18.4
Leadership and Central Support	\$ 4.5	\$ 4.8
Debt Services	\$ 2.8	\$ 1.2
Systemwide Accounts	\$ 6.0	\$ 4.2
TOTAL	\$ 133.6	\$ 137.5

Complete budget detail available at www.cpsd.us.

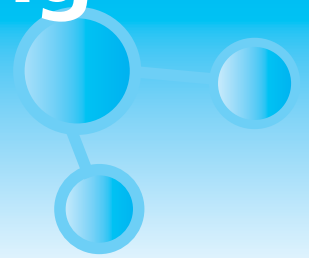


FY 2011 Adopted Budget By Program



Complete budget detail available at www.cpsd.us.

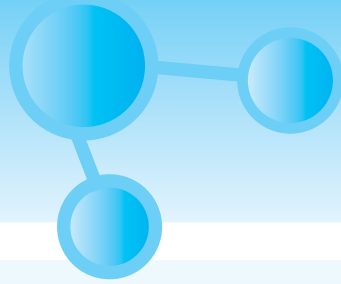
grant funding



The Cambridge Public Schools received \$10,481,935 million in grant funding in the FY 2010. That money adds to the general fund budget and helps students in a variety of targeted areas of need and provides funding for professional development. The federal lunch grant contributes to our healthy food program and Title I provides resources across the district. A similar amount of grant funds is anticipated for FY 2011.



enrollment trends



After a decade of decreasing enrollments, the number of students in Cambridge Public Schools began to increase in SY 2007-08. Projections for SY 2010-11 and beyond show a continued trend of increasing enrollments.

10 Year Enrollment History							
School Year	Pre-K/ K	Grades 1 - 5	Grades 6 - 8	Grades 9 - 12	Ungraded	Total	Inc/Dec
2001-02	50/722	2,630	1,583	2,025	286	7,296	-71
2002-03	55/715	2,519	1,488	1,996	338	7,111	-185
2003-04	55/694	2,331	1,392	1,987	297	6,756	-355
2004-05	50/708	2,207	1,298	1,909	278	6,450	-306
2005-06	52/730	2,078	1,112	1,752	277	6,001	-449
2006-07	70/689	2,050	1,098	1,637	253	5,797	-204
2007-08	111/761	2,073	1,108	1,554	254	5,861	64
2008-09	93/801	2,117	1,123	1,539	277	5,950	89
2009-10	93/801	2,143	1,105	1,552	277	5,971	21
2010-11 *	130/820	2,258	1,118	1,554	348	6,228	91

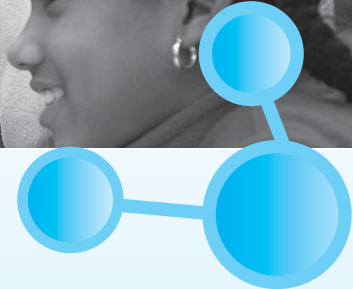
*projected



Enrollment by Race/Ethnicity (2008-09)*	
Race	% of District
African American	34%
Asian	11%
Hispanic	14%
White	36%
Multi-Race, Non-Hispanic / Other	4%

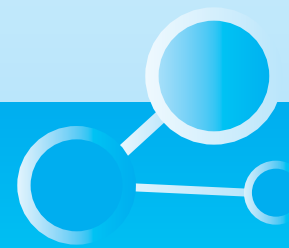
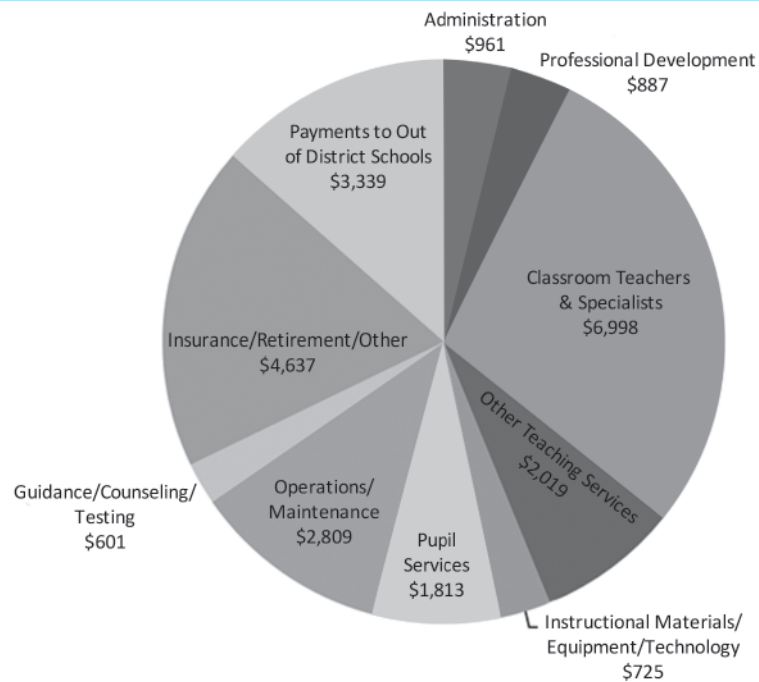
Enrollment by Selected Populations (2008-09)*	
Title	% of District
First Language not English	27%
Limited English Proficient	8%
Low-income	45%
Special Education	20%

fy 2009 per pupil expenditure: \$26,337



What Is Included In Per Pupil Expenditures?

This information is based on the Massachusetts Department of Elementary and Secondary Education (DESE) per pupil expenditures calculations for FY 2009, which is the latest data available. The state's calculation of per pupil expenditures includes general funds, plus additional expenditures from state and federal grants, circuit breaker funds and municipal appropriations outside the school committee budget that affect schools (such as funding for library services, public works, and public safety) and the charter schools assessment of \$6.4 million.



did you know?

The Tobin Montessori School is one of only a handful of publicly owned and operated Montessori programs in Massachusetts and one of less than 200 public Montessori schools in the US. – free to city residents and staffed with a principal, a Montessori resource leader and Montessori certified teachers.

Source: Massachusetts Department of Elementary and Secondary Education

commitment to education

The Cambridge Public Schools enjoy tremendous support from our local colleges and As parents, as community members, as neighbors, we feel strongly that **every child should have equal access to every opportunity found in the Cambridge Public Schools**. We believe no child should be prevented from learning to play a musical instrument or participating in a sport based upon their family's economic status. We are fortunate to be able to continue to be a fee-free district.

We support our students, our teachers and our families. Every school has a family liaison, which helps facilitate school events and school-to-home communications, an assistant principal, who helps manage operational and instructional needs of each day, and some discretionary funds for individual school needs.

When it comes to teaching, every educational expert will tell you that class size matters. That's why we **average a district wide elementary class size of 19 students**.

Equally important is the health our children. Our school lunch programs and our physical fitness efforts garnered national attention. CPS provides nutritional breakfasts, lunches, and snacks, high in fiber, low in sugars and fat free. Kiwi, chicken fajitas, lentil soup and even guava fruit are some of the choices available as a result of student taste tests.

All of these programs come with a price, but Cambridge has always been and continues to be a community that takes great pride in providing **strong financial support for public education**.



CPS employees

Who Serves Our Students?

Job Title	FY10 Adopted FTE	FY11 Adopted FTE
Administrative Support Personnel	29	29
Central Office	7	7
Clerks	61	55
Coordinators and Directors	12	11
Custodians and Maintenance	76	73
Elementary Teachers-Regular	270	272
Elementary Teachers-Specialists	51	53
Family Liaisons	14	14
Guidance Counselors	9	9
Information Services & Technical Support	11	12
Instructional Coaches	21	30
Instructional Technology Specialists	16	17
Library Media	15	15
Paraprofessionals and Aides	165	141
Principals, Asst. Principals and Deans	37	36
Safety & Security	13	12
Secondary Teachers-Regular	131	128
Secondary Teachers-Specialists	30	29
Special Education Teachers and Specialists	175	188
Special Education Paraprofessionals and Aides	88	95
Special Start Teachers	13	12
TOTAL	1246	1236

five-year forecast

Five Year Revenue Projections (Amounts shown in millions)						
	Prior Year FY 2009	Current Year FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014
Chpt 70 State Aid to Schools	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3
Lottery-State Aid	\$12.2	\$12.2	\$12.2	\$12.2	\$12.2	\$12.2
Local Taxes	\$105	\$107.1	\$111.2	\$115.5	\$119.7	\$124.5
Less Charter School Tuition	\$(1)	\$(0.2)	\$(0.1)	\$(0.5)	\$(0.5)	\$(0.5)
Debt Stabilization	\$2.9	\$2.8	\$1.2	\$0.6	\$0.6	\$0.6
All other Revenue	\$2.3	\$2.4	\$2.3	\$2.4	\$2.2	\$2.3
Total	\$130.7	\$133.6	\$136.1	\$139.5	\$143.5	\$148.4
Percentage Change		2.22%	1.87%	2.50%	2.87%	3.41%

Five Year Expenditure Projections (Amounts shown in millions)							
	Prior Year FY 2009	% of Budget	Current Year FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014
Salaries and Wages	\$80.1	61.3%	\$81.8	\$86.0	\$86.6	\$89.2	\$91.8
Health Insurance & Fringe Benefits	\$21.0	16.1%	\$21.1	\$23.3	\$25.7	\$28.4	\$31.4
Energy & Facilities	\$6.5	5.0%	\$6.5	\$6.6	\$6.7	\$6.8	\$6.9
SPED & Vocation Tuitions	\$8.0	6.1%	\$8.8	\$9.2	\$9.7	\$10.2	\$10.7
Transportation	\$4.6	3.5%	\$5.3	\$5.6	\$5.8	\$6.0	\$6.3
Educational Supp/ Materials	\$2.1	1.6%	\$3.0	\$3.0	\$3.0	\$3.0	\$3.0
Debt Service	\$2.9	2.2%	\$2.8	\$1.2	\$0.6	\$0.60	\$0.6
All Other	\$5.5	4.2%	\$4.3	\$4.3	\$4.3	\$4.3	\$4.3
Total	\$130.7	100%	\$133.6	\$139.2	\$142	\$148.5	\$155.0
			2.22%	4.19%	2.30%	4.28%	4.38%

For detailed expenditure and revenue information, the complete budget detail is available at www.cpsd.us.

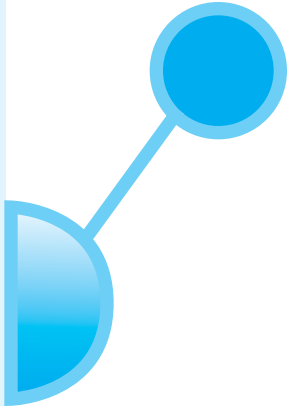
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The Cambridge Public Schools are made up of some of the most dedicated educators, coaches, specialists, liaisons, librarians, principals, and a wide array of other professionals. We believe strongly in our mission: "...to work with families and the community to successfully educate all of its students at high levels. ...to provide all students with a safe and nurturing environment, one with a core curriculum that is rich and rigorous and which respects diversity in its students learning styles. We have one guiding principle: Excellent Instruction in Every Classroom. We strive for our students to be proficient in all curricular areas."

Cambridge Public Schools

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