Mission Statement and Goals

The Cambridge Public Schools will be the first diverse urban school system to work with families and the community to successfully educate all of its students at high levels. The school system will provide all students with a safe and nurturing environment and with a core curriculum that is rich and rigorous and which respects diversity in students' learning styles.

The Cambridge Public Schools will accomplish this mission by supporting all students in achieving the following goals, and further, will provide opportunities for all students to exceed such goals:

- All students will be provided a successful academic and social experience in the Cambridge Public Schools. This will result in an increase in achievement, attendance and graduation rates.
- All students will read on grade level by third grade and every grade thereafter.
- All tenth grade students will pass the Massachusetts Comprehensive Assessment System test.
- All students will show improvement on appropriate assessments including state and locally-mandated norm-referenced and criterion-referenced tests, and other demonstrations of mastery, such as portfolios and projects.
- All students will have a portfolio that will demonstrate achievement at all grade levels in their Cambridge Public Schools' careers.
- All students will demonstrate achievement of a basic level of competence in a second language by the end of eighth grade, and will demonstrate fluency in a second language by the end of twelfth grade.
- All students will pass Algebra I by the end of eighth grade.
- All students will demonstrate achievement of developmentally appropriate organizational, research and study skills at each grade level. All students will pass a required course in Study and Research Skills by the end of the sixth grade and at the end of ninth grade.
- All students will demonstrate significant learning experiences in the four major Art disciplines by the eighth grade; and will demonstrate competency in one or more of the art disciplines by the twelfth grade.
- The number and percentage of students at Cambridge Rindge and Latin School taking high level courses will increase each year, and will reflect the diversity of the student body.
- All students by the end of twelfth grade will successfully participate in school programs that provide career preparation skills, and will have a post-secondary education plan.

#2.

CAMBRIDGE PUBLIC SCHOOLS

159 THORNDIKE STREET CAMBRIDGE, MASSACHUSETTS 02141

FY'00-01 Budget
Ref. Doc. #2

December 6, 1999

To: Accountable Unit and Program Administrators

From: James Conry, Executive Director of Management Services

Subject: FY2000-2001 Budget - Enrollment Projections

Attached please find four enrollment documents relating to the FY2000-2001 budget process.

Attachment A	2000-01 Projected Enrollment by School
Attachment B	1999-00 Current Year Actual Enrollment as of October 1, 1999
Attachment C	Enrollment Projection Variance Report
Attachment D	Systemwide Projected Enrollment FY'00-01 - FY'04-05
Attachment E	10-Year Enrollment History By School

The 2000-2001 projected enrollment is used for all "pupil base rate" and staffing computations.

The enrollment projection is based upon a five-year "weighted cohort survival method" which provides for individualized school projections as well as systemwide enrollment totals by grade level. This system allows for "weighting" the impact of current years more heavily than less current years. This option was used in generating the FY2000-2001 enrollment projections and beyond. Minor adjustments have been made to eliminate variances between the school detail figures and systemwide control totals.

Enrollment highlights contained in the following reports include the following;

1999-00

* Systemwide enrollment is 7,491, which is a decrease of 147 students from the 10/1/98 official enrollment for last year (7,638).

* Elementary enrollment is down by 174 students, while secondary is up by 22 students. The Special Education tuitioned-out count is up by 5 students from last year (197 vs. 192).

* Kindergarten enrollment is down by 65 students from the previous year (685 vs. 750).

2000-01

* For FY'00-01 we are projecting an enrollment decrease of 152 students to 7,339. This decrease is projected to occur at the elementary level, with a slight increase projected at the secondary level.

The Cambridge School Department is an equal opportunity/affirmative action employer.

ENRPRS

ENROLLMENT PROJECTION - YEAR 2000-2001

Attachment A

BY SCHOOL AND GRADE - STAGE 2

SCHOOL	-K-	-01-	-02-	-03-	-04-	-05-	-06-	-07-	-08-	-09-	-10-	-11-	-12-	-UN-	TOT
10 AGASSIZ SCHOOL	49	38	38	39	39	37	28	32	29	0	0	0	0	0	329
11 FITZGERALD SCHOOL	24	19	35	28	27	26	23	28	25	0	0	0	0	23	258
12 FLETCHER SCHOOL	29	22	30	18	23	19	26	16	14	0	0	0	0	0	197
13 HAGGERTY SCHOOL (K-6)	48	32	28	25	34	27	19	14	23	0	0	0	0	0	250
14 HARRINGTON SCHOOL	68	55	57	63	62	46	62	60	59	0	0	0	0	16	548
16 KENNEDY SCHOOL	71	61	48	50	45	49	44	51	65	0	0	0	0	36	520
17 KING SCHOOL	45	39	37	34	34	35	20	19	17	0	0	0	0	19	299
18 KING OPEN SCHOOL	50	37	36	46	33	31	31	28	34	0	0	0	0	0	326
19 LONGFELLOW SCHOOL	29	22	24	28	20	29	64	67	73	0	0	0	0	60	416
20 MORSE SCHOOL	58	51	34	40	36	40	22	21	21	0	0	0	0	6	329
21 PEABODY SCHOOL	53	43	38	40	40	37	43	43	38	0	0	0	0	14	389
22 MAYNARD SCHOOL	21	16	19	17	22	19	31	22	0	0	0	0	0	0	167
23 TOBIN SCHOOL	57	49	55	57	66	67	68	54	47	0	0	0	0	12	532
25 GRAHAM & PARKS SCHOOL	38	30	33	33	36	31	36	34	36	0	0	0	0	52	359
28 CAMBRIDGEPORT SCHOOL	38	28	30	38	37	27	34	21	19	0	0	0	0	0	272
30 C.R.L.S	0	0	0	0	0	0	0	0	0	512	495	489	448	7	1951
52 BUREAU OF PUPIL SVCS	0	0	0	0	0	0	0	0	0	0	0	0	0	197	197
SCHOOL TOTAL	673	542	542	556	554	520	551	510	500	512	495	489	448	442	7339
CONTROL TOTAL	673	542	542	556	554	520	551	510	500	512	495	489	448	442	7339
VARIANCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

ENRYR

ENROLLMENT HISTORY - YEAR 1999

Attachment B

SCHOOL	-K-	-01-	-02-	-03-	-04-	-05-	-06-	-07-	-08-	-09-	-10-	-11-	-12-	-UN-	CURR YR TOT	PREV YR TOT	INC/ DECR AMT
10 AGASSIZ SCHOOL	49	37	41	40	38	35	32	27	35	0	0	0	0	0	334	331	3
11 FITZGERALD SCHOOL	24	40	33	29	28	27	29	27	32	0	0	0	0	23	292	345	-53
12 FLETCHER SCHOOL	29	33	20	24	21	29	16	15	39	0	0	0	0	0	226	269	-43
13 HAGGERTY SCHOOL (K-6)	48	30	29	40	30	25	15	24	0	0	0	0	0	0	241	253	-12
14 HARRINGTON SCHOOL	69	54	68	58	50	69	64	60	56	0	0	0	0	16	564	603	-39
16 KENNEDY SCHOOL	73	53	52	48	52	47	52	69	67	0	0	0	0	36	549	553	-4
17 KING SCHOOL	45	42	33	36	38	25	21	20	16	0	0	0	0	19	295	284	11
18 KING OPEN SCHOOL	51	36	49	34	32	33	31	35	30	0	0	0	0	0	331	335	-4
19 LONGFELLOW SCHOOL	29	23	26	21	33	40	62	71	76	0	0	0	0	60	441	473	-32
20 MORSE SCHOOL	59	40	39	40	41	26	23	24	20	0	0	0	0	6	318	276	42
21 PEABODY SCHOOL	54	39	42	42	38	48	44	40	37	0	0	0	0	14	398	404	-6
22 MAYNARD SCHOOL	21	26	21	26	21	34	26	0	0	0	0	0	0	0	175	186	-11
23 TOBIN SCHOOL	58	58	39	66	70	71	57	47	65	0	0	0	0	12	563	612	-49
25 GRAHAM & PARKS SCHOOL	38	32	31	34	34	38	32	37	35	0	0	0	0	52	363	361	2
28 CAMBRIDGEPORT SCHOOL	38	29	37	37	28	37	28	22	11	0	0	0	0	0	267	246	21
30 C.R.L.S	0	0	0	0	0	0	0	0	0	484	506	482	458	7	1937	1915	22
52 BUREAU OF PUPIL SVCS	0	0	0	0	0	0	0	0	0	0	0	0	0	197	197	192	5
TOTAL	685	572	580	575	554	584	532	518	519	484	506	482	458	442	7491	7638	-147

ENRVAR

ENROLLMENT PROJECTION VARIANCE REPORT Attachment C

FOR -- 1999 (October 1)

YEAR PROJECTION WAS MADE: 1998

SCHOOL		-K-	-01-	-02-	-03-	-04-	-05-	-06-	-07-	-08-	-09-	-10-	-11-	-12-	-UN-	TOT
10 AGASSIZ SCHOOL	Actu.	49	37	41	40	38	35	32	27	35	0	0	0	0	0	334
	Proj.	54	47	43	40	33	38	22	25	37	0	0	0	0	0	339
	Vari.	-5	-10	-2	0	5	-3	10	2	-2	0	0	0	0	0	-5
	Perc.	90.7	78.7	95.3	100.0	115.2	92.1	145.5	108.0	94.6	.0	.0	.0	.0	.0	98.5
11 FITZGERALD SCHOOL	Actu.	24	40	33	29	28	27	29	27	32	0	0	0	0	23	292
	Proj.	50	34	29	32	29	28	28	23	33	0	0	0	0	23	309
	Vari.	-26	6	4	-3	-1	-1	1	4	-1	0	0	0	0	0	-17
	Perc.	48.0	117.6	113.8	90.6	96.6	96.4	103.6	117.4	97.0	.0	.0	.0	.0	100.0	94.5
12 FLETCHER SCHOOL	Actu.	29	33	20	24	21	29	16	15	39	0	0	0	0	0	226
	Proj.	46	31	23	23	23	31	19	23	38	0	0	0	0	0	257
	Vari.	-17	2	-3	1	-2	-2	-3	-8	1	0	0	0	0	0	-31
	Perc.	63.0	106.5	87.0	104.3	91.3	93.5	84.2	65.2	102.6	.0	.0	.0	.0	.0	87.9
13 HAGGERTY SCHOOL (K-6)	Actu.	48	30	29	40	30	25	15	24	0	0	0	0	0	0	241
	Proj.	48	35	33	37	29	26	23	0	0	0	0	0	0	10	241
	Vari.	0	-5	-4	3	1	-1	-8	24	0	0	0	0	0	-10	0
	Perc.	100.0	85.7	87.9	108.1	103.4	96.2	65.2	.0	.0	.0	.0	.0	.0	.0	100.0
14 HARRINGTON SCHOOL	Actu.	69	54	68	58	50	69	64	60	56	0	0	0	0	16	564
	Proj.	80	65	67	58	55	70	67	62	59	0	0	0	0	10	593
	Vari.	-11	-11	1	0	-5	-1	-3	-2	-3	0	0	0	0	6	-29
	Perc.	86.3	83.1	101.5	100.0	90.9	98.6	95.5	96.8	94.9	.0	.0	.0	.0	160.0	95.1
16 KENNEDY SCHOOL	Actu.	73	53	52	48	52	47	52	69	67	0	0	0	0	36	549
	Proj.	61	51	52	47	46	48	55	66	68	0	0	0	0	43	537
	Vari.	12	2	0	1	6	-1	-3	3	-1	0	0	0	0	-7	12
	Perc.	119.7	103.9	100.0	102.1	113.0	97.9	94.5	104.5	98.5	.0	.0	.0	.0	83.7	102.2
17 KING SCHOOL	Actu.	45	42	33	36	38	25	21	20	16	0	0	0	0	19	295
	Proj.	47	43	32	27	30	24	17	15	19	0	0	0	0	28	282
	Vari.	-2	-1	1	9	8	1	4	5	-3	0	0	0	0	-9	13
	Perc.	95.7	97.7	103.1	133.3	126.7	104.2	123.5	133.3	84.2	.0	.0	.0	.0	67.9	104.6
18 KING OPEN SCHOOL	Actu.	51	36	49	34	32	33	31	35	30	0	0	0	0	0	331
	Proj.	54	40	45	35	33	33	33	36	30	0	0	0	0	0	339
	Vari.	-3	-4	4	-1	-1	0	-2	-1	0	0	0	0	0	0	-8
	Perc.	94.4	90.0	108.9	97.1	97.0	100.0	93.9	97.2	100.0	.0	.0	.0	.0	.0	97.6
19 LONGFELLOW SCHOOL	Actu.	29	23	26	21	33	40	62	71	76	0	0	0	0	60	441
	Proj.	36	29	24	27	38	39	72	67	81	0	0	0	0	54	467
	Vari.	-7	-6	2	-6	-5	1	-10	4	-5	0	0	0	0	6	-26
	Perc.	80.6	79.3	108.3	77.8	86.8	102.6	86.1	106.0	93.8	.0	.0	.0	.0	111.1	94.4

ENRVAR

ENROLLMENT PROJECTION VARIANCE REPORT

FOR -- 1999 (October 1)

YEAR PROJECTION WAS MADE: 1998

SCHOOL		-K-	-01-	-02-	-03-	-04-	-05-	-06-	-07-	-08-	-09-	-10-	-11-	-12-	-UN-	TOT
20 MORSE SCHOOL	Actu.	59	40	39	40	41	26	23	24	20	0	0	0	0	6	318
	Proj.	51	49	37	35	29	23	22	20	19	0	0	0	0	4	289
	Vari.	8	-9	2	5	12	3	1	4	1	0	0	0	0	2	29
	Perc.	115.7	81.6	105.4	114.3	141.4	113.0	104.5	120.0	105.3	.0	.0	.0	.0	150.0	110.0
21 PEABODY SCHOOL	Actu.	54	39	42	42	38	48	44	40	37	0	0	0	0	14	398
	Proj.	43	34	41	42	44	46	42	44	39	0	0	0	0	21	396
	Vari.	11	5	1	0	-6	2	2	-4	-2	0	0	0	0	-7	2
	Perc.	125.6	114.7	102.4	100.0	86.4	104.3	104.8	90.9	94.9	.0	.0	.0	.0	66.7	100.5
22 MAYNARD SCHOOL	Actu.	21	26	21	26	21	34	26	0	0	0	0	0	0	0	175
	Proj.	35	25	20	27	26	32	27	0	0	0	0	0	0	0	192
	Vari.	-14	1	1	-1	-5	2	-1	0	0	0	0	0	0	0	-17
	Perc.	60.0	104.0	105.0	96.3	80.8	106.3	96.3	.0	.0	.0	.0	.0	.0	.0	91.1
23 TOBIN SCHOOL	Actu.	58	58	59	66	70	71	57	47	65	0	0	0	0	12	563
	Proj.	72	64	63	68	65	62	53	59	57	0	0	0	0	11	574
	Vari.	-14	-6	-4	-2	5	9	4	-12	8	0	0	0	0	1	-11
	Perc.	80.6	90.6	93.7	97.1	107.7	114.5	107.5	79.7	114.0	.0	.0	.0	.0	109.1	98.1
25 GRAHAM & PARKS SCHOOL	Actu.	38	32	31	34	34	38	32	37	35	0	0	0	0	52	363
	Proj.	35	29	32	29	38	32	32	39	34	0	0	0	0	56	356
	Vari.	3	3	-1	5	-4	6	0	-2	1	0	0	0	0	-4	7
	Perc.	108.6	110.3	96.9	117.2	89.5	118.8	100.0	94.9	102.9	.0	.0	.0	.0	92.9	102.0
28 CAMBRIDGEPORT SCHOOL	Actu.	38	29	37	37	28	37	28	22	11	0	0	0	0	0	267
	Proj.	38	30	31	36	26	36	29	19	9	0	0	0	0	0	254
	Vari.	0	-1	6	1	2	1	-1	3	2	0	0	0	0	0	13
	Perc.	100.0	96.7	119.4	102.8	107.7	102.8	96.6	115.8	122.2	.0	.0	.0	.0	.0	105.1
30 C.R.L.S	Actu.	0	0	0	0	0	0	0	0	0	484	506	482	458	7	1937
	Proj.	0	0	0	0	0	0	0	0	0	491	499	488	422	5	1905
	Vari.	0	0	0	0	0	0	0	0	0	-7	7	-6	36	2	32
	Perc.	.0	.0	.0	.0	.0	.0	.0	.0	.0	98.6	101.4	98.8	108.5	140.0	101.7
52 BUREAU OF PUPIL SVCS	Actu.	0	0	0	0	0	0	0	0	0	0	0	0	0	197	197
	Proj.	0	0	0	0	0	0	0	0	0	0	0	0	0	192	192
	Vari.	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
	Perc.	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0	102.6	102.6
T O T A L	Actu.	685	572	580	575	554	584	532	518	519	484	506	482	458	442	7491
	Proj.	750	606	572	563	544	568	541	498	523	491	499	488	422	457	7522
	Vari.	-65	-34	8	12	10	16	-9	20	-4	-7	7	-6	36	-15	-31
	Perc.	91.3	94.4	101.4	102.1	101.8	102.8	98.3	104.0	99.2	98.6	101.4	98.3	108.5	96.7	99.6

Attachment D

CAMBRIDGE SCHOOL DEPARTMENT

December 2, 1999

PROJECTED ENROLLMENT

OSB

2000-2005

SYSTEM WIDE SUMMARY BY GRADE - STAGE 2

YR.	K	1	2	3	4	5	6	7	8	9	10	11	12	UNG	T
95-96	769	738	678	633	620	585	558	482	465	496	529	533	431	651	8168
96-97	780	615	672	660	615	601	572	538	486	477	514	505	487	531	8053
97-98	774	641	610	649	636	571	570	531	515	485	469	495	461	459	7866
98-99	750	605	594	567	613	573	526	544	499	489	504	466	451	457	7638
99-**	685	572	580	575	554	584	532	518	519	484	506	482	458	442	7491
W.S.R.	.791 (K-1)	.947 (1-2)	.959 (2-3)	.964 (3-4)	.933 (4-5)	.944 (5-6)	.958 (6-7)	.965 (7-8)	.986 (8-9)	1.023 (9-10)	.967 (10-11)	.930 (11-12)			
00-01	678	542	542	556	554	520	551	510	500	512	495	489	448	442	7339
01-02	671	537	513	520	536	520	490	528	492	493	524	479	455	442	7200
02-03	665	531	508	492	501	503	491	470	509	485	504	506	445	442	7052
03-04	658	526	503	488	475	470	475	470	453	502	496	488	471	442	6917
04-05	651	521	498	483	470	445	443	455	454	447	514	480	453	442	6756

ENRHIS

ENROLLMENT HISTORY - YEAR 1990 THRU 1999
AND PROJECTED ENROLLMENT - YEAR 19100 THRU 19100

Attachment E

BY SCHOOL AND GRADE

STAGE 2

SCHOOL 10 - AGASSIZ SCHOOL

YEAR	-K-	-01-	-02-	-03-	-04-	-05-	-06-	-07-	-08-	-09-	-10-	-11-	-12-	-UN-	TOT
90	38	32	31	25	31	41	24	21	34	0	0	0	0	0	277
91	40	32	32	33	20	29	35	21	22	0	0	0	0	0	264
92	40	31	31	28	35	22	22	35	24	0	0	0	0	0	268
93	38	46	32	27	27	40	18	22	36	0	0	0	0	0	286
94	39	35	42	26	33	28	37	22	23	0	0	0	0	0	285
95	39	41	38	45	35	35	18	38	21	0	0	0	0	0	310
96	40	32	44	41	45	46	32	24	39	0	0	0	0	0	343
97	55	41	37	42	36	41	31	30	27	0	0	0	0	0	340
98	54	40	41	34	38	32	24	34	34	0	0	0	0	0	331
99	49	37	41	40	38	35	32	27	35	0	0	0	0	0	334
W.S.R.	.814 (K-1)	1.064 (1-2)	.982 (2-3)	.975 (3-4)	1.009 (4-5)	.793 (5-6)	1.123 (6-7)	1.079 (7-8)	.000 (8-9)	.000 (9-10)	.000 (10-11)	.000 (11-12)			
**	49	38	38	39	39	37	28	32	29	0	0	0	0	0	329

12/07/1999

ENRHIS

CAMBRIDGE SCHOOL DEPARTMENT

ENROLLMENT HISTORY - YEAR 1990 THRU 1999
AND PROJECTED ENROLLMENT - YEAR 19100 THRU 19100

BY SCHOOL AND GRADE

STAGE 2

SCHOOL 11 - FITZGERALD SCHOOL

YEAR	-K-	-01-	-02-	-03-	-04-	-05-	-06-	-07-	-08-	-09-	-10-	-11-	-12-	-UN-	TOT
90	79	81	42	39	47	30	30	32	31	0	0	0	0	18	449
91	79	64	59	34	38	48	38	30	25	0	0	0	0	18	433
92	87	70	62	52	32	36	41	36	36	0	0	0	0	22	474
93	95	74	64	57	48	35	21	45	44	0	0	0	0	24	507
94	73	77	60	55	53	41	30	22	37	0	0	0	0	36	484
95	61	61	72	54	56	41	37	31	19	0	0	0	0	26	458
96	72	54	51	53	52	49	35	34	24	0	0	0	0	24	448
97	66	48	41	41	42	40	41	34	34	0	0	0	0	25	412
98	50	36	39	34	34	37	25	36	31	0	0	0	0	23	345
99	24	40	33	29	28	27	29	27	32	0	0	0	0	23	292
W.S.R.	.724 (K-1)	.831 (1-2)	.778 (2-3)	.852 (3-4)	.830 (4-5)	.775 (5-6)	.962 (6-7)	.894 (7-8)	.000 (8-9)	.000 (9-10)	.000 (10-11)	.000 (11-12)			
**	24	19	35	28	27	26	23	28	25	0	0	0	0	23	258

ENRHIS

ENROLLMENT HISTORY - YEAR 1990 THRU 1999
AND PROJECTED ENROLLMENT - YFAR 19100 THRU 19100

BY SCHOOL AND GRADE

STAGE 2

SCHOOL 12 - FLETCHER SCHOOL

YEAR	-K-	-01-	-02-	-03-	-04-	-05-	-06-	-07-	-08-	-09-	-10-	-11-	-12-	-UN-	TOT
90	38	33	26	32	38	33	33	36	34	0	0	0	0	0	303
91	38	35	27	23	34	40	29	33	37	0	0	0	0	0	296
92	40	45	34	31	25	32	39	33	37	0	0	0	0	0	316
93	50	34	50	30	33	29	29	39	34	0	0	0	0	0	328
94	54	38	32	49	32	35	26	29	39	0	0	0	0	0	334
95	51	48	36	31	49	27	29	26	28	0	0	0	0	0	325
96	50	39	39	29	28	45	21	30	26	0	0	0	0	0	307
97	46	36	43	39	31	30	43	26	28	0	0	0	0	0	322
98	46	25	30	24	35	23	22	41	23	0	0	0	0	0	269
99	29	33	20	24	21	29	16	15	39	0	0	0	0	0	226
W.S.R.	.686 (K-1)	.887 (1-2)	.791 (2-3)	.936 (3-4)	.890 (4-5)	.791 (5-6)	.977 (6-7)	.942 (7-8)	.000 (8-9)	.000 (9-10)	.000 (10-11)	.000 (11-12)			
**	29	22	30	18	23	19	26	16	14	0	0	0	0	0	197

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ENRHIS

CAMBRIDGE SCHOOL DEPARTMENT

ENROLLMENT HISTORY - YEAR 1990 THRU 1999
AND PROJECTED ENROLLMENT - YEAR 19100 THRU 19100

BY SCHOOL AND GRADE

STAGE 2

SCHOOL 13 - HAGGERTY SCHOOL (K-6)

YEAR	-K-	-01-	-02-	-03-	-04-	-05-	-06-	-07-	-08-	-09-	-10-	-11-	-12-	-UN-	TOT
90	38	24	25	21	18	13	18	0	0	0	0	0	0	9	166
91	38	34	25	22	19	19	12	0	0	0	0	0	0	12	181
92	40	30	33	20	23	10	20	0	0	0	0	0	0	13	189
93	49	47	32	36	22	22	14	0	0	0	0	0	0	9	231
94	54	40	44	35	29	20	29	0	0	0	0	0	0	0	251
95	54	41	38	38	32	31	23	0	0	0	0	0	0	0	257
96	56	42	39	35	33	28	30	0	0	0	0	0	0	0	263
97	49	41	38	35	31	38	22	0	0	0	0	0	0	13	267
98	48	35	41	35	27	26	31	0	0	0	0	0	0	10	253
99	48	30	29	40	30	25	15	24	0	0	0	0	0	0	241
W.S.R.	.712 (K-1)	.921 (1-2)	.929 (2-3)	.846 (3-4)	.948 (4-5)	.787 (5-6)	.194 (6-7)	.000 (7-8)	.000 (8-9)	.000 (9-10)	.000 (10-11)	.000 (11-12)			
**	48	32	28	25	34	27	19	14	23	0	0	0	0	0	250

ENRHIS

ENROLLMENT HISTORY - YEAR 1990 THRU 1999
AND PROJECTED ENROLLMENT - YEAR 19100 THRU 19100

BY SCHOOL AND GRADE

STAGE 2

SCHOOL 14 - HARRINGTON SCHOOL

YEAR	-K-	-01-	-02-	-03-	-04-	-05-	-06-	-07-	-08-	-09-	-10-	-11-	-12-	-UN-	TOT
90	80	61	56	67	64	75	44	48	59	0	0	0	0	123	677
91	78	76	62	51	70	70	67	39	48	0	0	0	0	129	690
92	77	63	58	55	58	62	61	67	39	0	0	0	0	126	666
93	78	63	62	61	48	63	58	55	67	0	0	0	0	107	662
94	72	76	66	68	67	58	51	55	49	0	0	0	0	104	666
95	64	65	74	55	65	66	54	47	51	0	0	0	0	105	646
96	77	66	83	82	75	66	67	58	50	0	0	0	0	12	636
97	90	60	58	78	80	66	58	63	54	0	0	0	0	6	613
98	80	65	62	53	75	73	62	60	63	0	0	0	0	10	603
99	69	54	68	58	50	69	64	60	56	0	0	0	0	16	564
W.S.R.	.802 (K-1)	1.059 (1-2)	.974 (2-3)	1.061 (3-4)	.932 (4-5)	.928 (5-6)	1.004 (6-7)	.982 (7-8)	.000 (8-9)	.000 (9-10)	.000 (10-11)	.000 (11-12)			
**	68	55	57	63	62	46	62	60	59	0	0	0	0	16	548

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CAMBRIDGE SCHOOL DEPARTMENT

ENRHIS

ENROLLMENT HISTORY - YEAR 1990 THRU 1999
AND PROJECTED ENROLLMENT - YEAR 19100 THRU 19100

BY SCHOOL AND GRADE

STAGE 2

SCHOOL 16 - KENNEDY SCHOOL

YEAR	-K-	-01-	-02-	-03-	-04-	-05-	-06-	-07-	-08-	-09-	-10-	-11-	-12-	-UN-	TOT
90	0	0	0	0	75	63	43	46	44	0	0	0	0	56	327
91	0	0	0	0	87	61	58	43	43	0	0	0	0	51	343
92	0	0	0	0	74	69	68	53	37	0	0	0	0	55	356
93	0	0	0	0	81	72	66	64	63	0	0	0	0	41	387
94	0	0	0	0	75	71	66	64	64	0	0	0	0	46	386
95	0	0	0	0	77	73	66	63	62	0	0	0	0	39	380
96	0	0	0	0	73	70	61	58	65	0	0	0	0	46	373
97	56	50	39	45	62	72	73	61	59	0	0	0	0	30	547
98	61	57	47	44	50	57	69	71	54	0	0	0	0	43	553
99	73	53	52	48	52	47	52	69	67	0	0	0	0	36	549
W.S.R.	.000 (K-1)	.000 (1-2)	.000 (2-3)	.000 (3-4)	.749 (4-5)	.937 (5-6)	.963 (6-7)	.969 (7-8)	.000 (8-9)	.000 (9-10)	.000 (10-11)	.000 (11-12)			
**	71	61	48	50	45	49	44	51	65	0	0	0	0	36	520

ENRHIS

ENROLLMENT HISTORY - YEAR 1990 THRU 1999
AND PROJECTED ENROLLMENT - YEAR 19100 THRU 19100

BY SCHOOL AND GRADE

STAGE 2

SCHOOL 17 - KING SCHOOL

YEAR	-K-	-01-	-02-	-03-	-04-	-05-	-06-	-07-	-08-	-09-	-10-	-11-	-12-	-UN-	TOT
90	80	75	64	67	71	58	46	49	39	0	0	0	0	71	620
91	34	44	42	40	42	48	31	25	23	0	0	0	0	80	409
92	38	44	37	41	47	40	49	36	25	0	0	0	0	60	417
93	39	32	35	39	37	34	37	44	29	0	0	0	0	51	377
94	39	44	35	34	40	32	30	35	42	0	0	0	0	58	389
95	40	34	34	29	26	40	27	29	33	0	0	0	0	47	339
96	36	34	29	32	27	27	36	24	26	0	0	0	0	23	294
97	39	33	32	26	25	23	20	25	21	0	0	0	0	22	266
98	47	37	28	34	26	22	17	21	24	0	0	0	0	28	284
99	45	42	33	36	38	25	21	20	16	0	0	0	0	19	295
W.S.R.	.902 (K-1)	.884 (1-2)	1.046 (2-3)	.957 (3-4)	.933 (4-5)	.834 (5-6)	.952 (6-7)	.873 (7-8)	.000 (8-9)	.000 (9-10)	.000 (10-11)	.000 (11-12)			
**	45	39	37	34	34	35	20	19	17	0	0	0	0	19	299

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C A M B R I D G E   S C H O O L   D E P A R T M E N T

ENRHIS

ENROLLMENT HISTORY - YEAR 1990 THRU 1999
AND PROJECTED ENROLLMENT - YEAR 19100 THRU 19100

BY SCHOOL AND GRADE

STAGE 2

SCHOOL 18 - KING OPEN SCHOOL

YEAR	-K-	-01-	-02-	-03-	-04-	-05-	-06-	-07-	-08-	-09-	-10-	-11-	-12-	-UN-	TOT
91	39	33	30	20	29	19	24	23	23	0	0	0	0	0	240
92	39	28	30	29	20	31	17	24	21	0	0	0	0	0	239
93	40	38	31	32	39	23	24	24	26	0	0	0	0	0	277
94	57	32	41	32	37	37	25	25	22	0	0	0	0	0	308
95	56	43	29	38	31	37	36	21	24	0	0	0	0	0	317
96	57	38	43	33	39	32	34	41	26	0	0	0	0	0	343
97	56	43	41	38	35	37	31	32	37	0	0	0	0	0	350
98	54	46	38	34	34	34	36	32	27	0	0	0	0	0	335
99	51	36	49	34	32	33	31	35	30	0	0	0	0	0	331
W.S.R.	.730 (K-1)	1.007 (1-2)	.936 (2-3)	.981 (3-4)	.981 (4-5)	.943 (5-6)	1.006 (6-7)	.980 (7-8)	.000 (8-9)	.000 (9-10)	.000 (10-11)	.000 (11-12)			
**	50	37	36	46	33	31	31	28	34	0	0	0	0	0	326

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ENRHIS

CAMBRIDGE SCHOOL DEPARTMENT

ENROLLMENT HISTORY - YEAR 1990 THRU 1999
AND PROJECTED ENROLLMENT - YEAR 19100 THRU 19100

BY SCHOOL AND GRADE

STAGE 2

SCHOOL 19 - LONGFELLOW SCHOOL

YEAR	-K-	-01-	-02-	-03-	-04-	-05-	-06-	-07-	-08-	-09-	-10-	-11-	-12-	-UN-	TOT
90	40	35	37	38	23	24	62	59	60	0	0	0	0	120	498
91	35	38	48	42	32	20	70	63	56	0	0	0	0	115	519
92	40	47	37	49	43	39	55	66	70	0	0	0	0	120	566
93	38	40	39	37	47	39	66	65	67	0	0	0	0	132	570
94	39	33	37	43	39	45	64	53	50	0	0	0	0	131	534
95	37	34	40	38	46	32	76	60	52	0	0	0	0	126	541
96	40	31	37	48	37	46	64	68	63	0	0	0	0	113	547
97	30	32	37	46	48	32	85	65	67	0	0	0	0	61	503
98	36	24	24	38	46	36	70	81	64	0	0	0	0	54	473
99	29	23	26	21	33	40	62	71	76	0	0	0	0	60	441
W.S.R.	.769 (K-1)	1.029 (1-2)	1.086 (2-3)	.961 (3-4)	.871 (4-5)	1.939 (5-6)	.969 (6-7)	.990 (7-8)	.000 (8-9)	.000 (9-10)	.000 (10-11)	.000 (11-12)			
**	29	22	24	28	20	29	64	67	73	0	0	0	0	60	416

ENRHIS

ENROLLMENT HISTORY - YEAR 1990 THRU 1999
AND PROJECTED ENROLLMENT - YEAR 19100 THRU 19100

BY SCHOOL AND GRADE

STAGE 2

SCHOOL 20 - MORSE SCHOOL

YEAR	-K-	-01-	-02-	-03-	-04-	-05-	-06-	-07-	-08-	-09-	-10-	-11-	-12-	-UN-	TOT
90	74	46	25	32	25	30	28	32	25	0	0	0	0	12	329
91	46	36	30	23	29	21	24	28	31	0	0	0	0	20	288
92	33	49	37	35	25	31	21	22	25	0	0	0	0	27	305
93	40	33	39	31	29	21	29	20	19	0	0	0	0	40	301
94	40	42	31	32	32	29	17	25	21	0	0	0	0	35	304
95	38	39	31	24	21	26	22	12	20	0	0	0	0	27	260
96	37	36	30	31	21	20	21	23	12	0	0	0	0	23	254
97	47	38	33	29	25	22	20	20	22	0	0	0	0	4	260
98	51	43	35	36	24	24	21	20	18	0	0	0	0	4	276
99	59	40	39	40	41	26	23	24	20	0	0	0	0	6	318
W.S.R.	.918 (K-1)	.878 (1-2)	1.050 (2-3)	.912 (3-4)	1.011 (4-5)	.930 (5-6)	1.035 (6-7)	.964 (7-8)	.000 (8-9)	.000 (9-10)	.000 (10-11)	.000 (11-12)			
**	58	51	34	40	36	40	22	21	21	0	0	0	0	6	329

ENRHIS

ENROLLMENT HISTORY - YEAR 1990 THRU 1999
AND PROJECTED ENROLLMENT - YEAR 19100 THRU 19100

BY SCHOOL AND GRADE

STAGE 2

SCHOOL 21 - PEABODY SCHOOL

YEAR	-K-	-01-	-02-	-03-	-04-	-05-	-06-	-07-	-08-	-09-	-10-	-11-	-12-	-UN-	TOT
90	52	47	46	39	43	46	40	39	40	0	0	0	0	17	409
91	51	47	47	46	47	46	43	43	38	0	0	0	0	17	425
92	52	49	47	45	45	45	42	40	33	0	0	0	0	20	418
93	47	48	43	44	43	47	41	39	37	0	0	0	0	10	399
94	56	45	46	40	43	41	41	36	39	0	0	0	0	16	403
95	55	48	47	47	47	44	35	42	41	0	0	0	0	22	428
96	56	46	43	46	43	44	42	43	41	0	0	0	0	21	425
97	54	43	47	44	46	43	36	40	41	0	0	0	0	14	408
98	43	42	44	43	46	47	41	40	37	0	0	0	0	21	404
99	54	39	42	42	38	48	44	40	37	0	0	0	0	14	398
W.S.R.	.822 (K-1)	.985 (1-2)	.968 (2-3)	.961 (3-4)	1.000 (4-5)	.916 (5-6)	1.067 (6-7)	.945 (7-8)	.000 (8-9)	.000 (9-10)	.000 (10-11)	.000 (11-12)			
**	53	43	38	40	40	37	43	43	38	0	0	0	0	14	389

ENRHIS

ENROLLMENT HISTORY - YEAR 1990 THRU 1999
AND PROJECTED ENROLLMENT - YEAR 19100 THRU 19100

BY SCHOOL AND GRADE

STAGE 2

SCHOOL 22 - MAYNARD SCHOOL

YEAR	-K-	-01-	-02-	-03-	-04-	-05-	-06-	-07-	-08-	-09-	-10-	-11-	-12-	-UN-	TOT
90	119	122	90	81	0	0	0	0	0	0	0	0	0	25	437
91	112	121	98	86	0	0	0	0	0	0	0	0	0	21	438
92	116	111	108	93	0	0	0	0	0	0	0	0	0	16	444
93	118	116	93	97	0	0	0	0	0	0	0	0	0	19	443
94	129	105	107	90	0	0	0	0	0	0	0	0	0	11	442
95	104	115	98	95	0	0	0	0	0	0	0	0	0	10	422
96	100	70	94	88	0	0	0	0	0	0	0	0	0	11	363
97	35	35	30	39	33	0	0	0	0	0	0	0	0	8	180
98	35	24	30	29	37	31	0	0	0	0	0	0	0	0	186
99	21	26	21	26	21	34	26	0	0	0	0	0	0	0	175
W.S.R.	.613 (K-1)	.745 (1-2)	.787 (2-3)	.512 (3-4)	.465 (4-5)	.210 (5-6)	.000 (6-7)	.000 (7-8)	.000 (8-9)	.000 (9-10)	.000 (10-11)	.000 (11-12)			
**	21	16	19	17	22	19	31	22	0	0	0	0	0	0	167

ENRHIS

ENROLLMENT HISTORY - YEAR 1990 THRU 1999
AND PROJECTED ENROLLMENT - YEAR 19100 THRU 19100

BY SCHOOL AND GRADE

STAGE 2

SCHOOL 23 - TOBIN SCHOOL

YEAR	-K-	-01-	-02-	-03-	-04-	-05-	-06-	-07-	-08-	-09-	-10-	-11-	-12-	-UN-	TOT
90	91	102	68	67	73	69	63	60	58	0	0	0	0	23	674
91	97	86	88	66	73	63	60	80	63	0	0	0	0	19	695
92	92	75	84	91	68	73	53	70	78	0	0	0	0	20	704
93	94	96	70	82	96	74	70	76	65	0	0	0	0	12	735
94	99	89	88	71	83	88	72	80	73	0	0	0	0	11	754
95	93	97	81	74	75	77	84	84	73	0	0	0	0	14	752
96	79	68	71	76	77	72	76	90	84	0	0	0	0	12	705
97	75	76	71	76	71	66	58	85	86	0	0	0	0	9	673
98	72	69	71	68	69	64	52	61	75	0	0	0	0	11	612
99	58	58	59	66	70	71	57	47	65	0	0	0	0	12	563
W.S.R.	.855 (K-1)	.891 (1-2)	.974 (2-3)	.978 (3-4)	.937 (4-5)	.868 (5-6)	1.036 (6-7)	.976 (7-8)	.000 (8-9)	.000 (9-10)	.000 (10-11)	.000 (11-12)			
**	57	49	55	57	66	67	68	54	47	0	0	0	0	12	532

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ENRHIS

CAMBRIDGE SCHOOL DEPARTMENT

ENROLLMENT HISTORY - YEAR 1990 THRU 1999
AND PROJECTED ENROLLMENT - YEAR 19100 THRU 19100

BY SCHOOL AND GRADE

STAGE 2

SCHOOL 25 - GRAHAM & PARKS SCHOOL

YEAR	-K-	-01-	-02-	-03-	-04-	-05-	-06-	-07-	-08-	-09-	-10-	-11-	-12-	-UN-	TOT
90	40	32	33	33	40	27	35	35	31	0	0	0	0	80	386
91	37	41	34	30	36	36	23	37	34	0	0	0	0	64	372
92	34	38	39	34	29	40	36	25	40	0	0	0	0	44	359
93	37	33	37	38	37	27	39	36	28	0	0	0	0	52	364
94	37	25	34	33	35	36	28	39	36	0	0	0	0	61	364
95	38	34	26	32	40	30	34	29	41	0	0	0	0	61	365
96	40	34	35	32	35	34	31	45	30	0	0	0	0	60	376
97	38	31	38	35	37	35	32	36	39	0	0	0	0	65	386
98	35	31	29	35	35	33	34	36	37	0	0	0	0	56	361
99	38	32	31	34	34	38	32	37	35	0	0	0	0	52	363
W.S.R.	.850 (K-1)	1.021 (1-2)	1.081 (2-3)	1.055 (3-4)	.957 (4-5)	.979 (5-6)	1.175 (6-7)	.975 (7-8)	.000 (8-9)	.000 (9-10)	.000 (10-11)	.000 (11-12)			
**	38	30	33	33	36	31	36	34	36	0	0	0	0	52	359

ENRHIS

ENROLLMENT HISTORY - YEAR 1990 THRU 1999
AND PROJECTED ENROLLMENT - YEAR 19100 THRU 19100

BY SCHOOL AND GRADE

STAGE 2

SCHOOL 28 - CAMBRIDGEPORT SCHOOL

YEAR	-K-	-01-	-02-	-03-	-04-	-05-	-06-	-07-	-08-	-09-	-10-	-11-	-12-	-UN-	TOT
91	19	25	6	0	0	0	0	0	0	0	0	0	0	0	50
92	40	19	25	15	0	0	0	0	0	0	0	0	0	0	99
93	40	37	24	23	19	0	0	0	0	0	0	0	0	0	143
94	40	36	34	21	28	20	0	0	0	0	0	0	0	0	179
95	39	38	34	33	20	26	15	0	0	0	0	0	0	0	205
96	40	25	34	34	30	22	22	0	0	0	0	0	0	0	207
97	38	34	25	36	34	26	20	14	0	0	0	0	0	0	227
98	38	31	35	26	37	34	22	11	12	0	0	0	0	0	246
99	38	29	37	37	28	37	28	22	11	0	0	0	0	0	267
W.S.R.	.767 (K-1)	1.029 (1-2)	1.039 (2-3)	1.003 (3-4)	.992 (4-5)	.856 (5-6)	.547 (6-7)	.464 (7-8)	.000 (8-9)	.000 (9-10)	.000 (10-11)	.000 (11-12)			
**	38	28	30	38	37	27	34	21	19	0	0	0	0	0	272

ENRHIS

ENROLLMENT HISTORY - YEAR 1990 THRU 1999
AND PROJECTED ENROLLMENT - YEAR 19100 THRU 19100

BY SCHOOL AND GRADE

STAGE 2

SCHOOL 30 - C.R.L.S

YEAR	-K-	-01-	-02-	-03-	-04-	-05-	-06-	-07-	-08-	-09-	-10-	-11-	-12-	-UN-	TOT
90	0	0	0	0	0	0	0	0	0	495	619	543	421	9	2087
91	0	0	0	0.	0	0	0	0	0	534	658	529	381	19	2121
92	0	0	0	0	0	0	0	0	0	482	604	558	394	17	2055
93	0	0	0	0	0	0	0	0	0	479	517	628	394	10	2028
94	0	0	0	0	0	0	0	0	0	513	590	510	434	10	2057
95	0	0	0	0	0	0	0	0	0	496	529	533	431	11	2000
96	0	0	0	0	0	0	0	0	0	477	514	505	487	13	1996
97	0	0	0	0	0	0	0	0	0	485	469	495	461	15	1925
98	0	0	0	0	0	0	0	0	0	489	504	466	451	5	1915
99	0	0	0	0	0	0	0	0	0	484	506	482	458	7	1937
W.S.R.	.000 (K-1)	.000 (1-2)	.000 (2-3)	.000 (3-4)	.000 (4-5)	.000 (5-6)	.000 (6-7)	.000 (7-8)	.986 (8-9)	1.023 (9-10)	.967 (10-11)	.930 (11-12)			
**	0	0	0	0	0	0	0	0	0	512	495	489	448	7	1951

ENRHIS

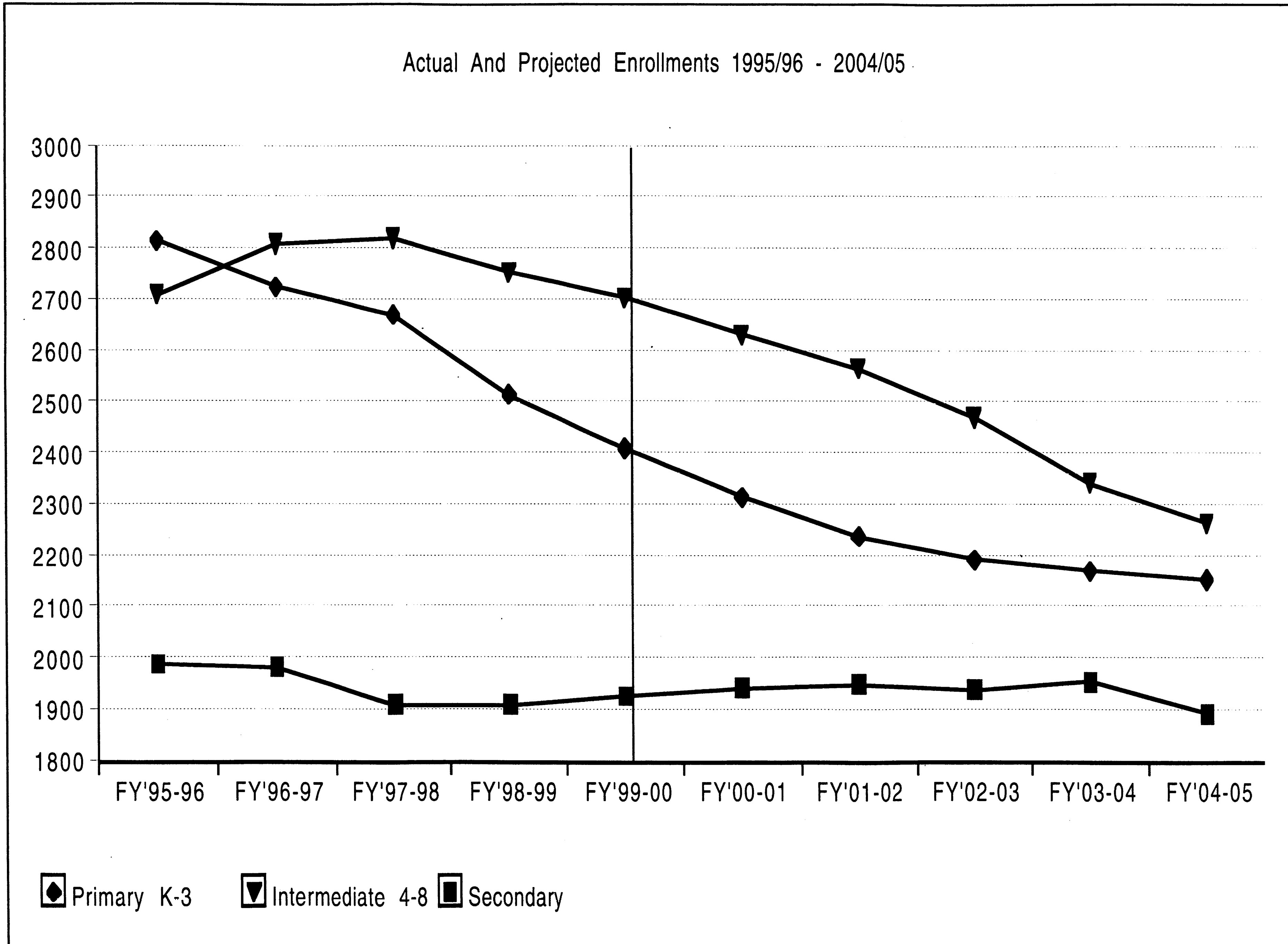
ENROLLMENT HISTORY - YEAR 1990 THRU 1999
AND PROJECTED ENROLLMENT - YEAR 19100 THRU 19100

BY SCHOOL AND GRADE

STAGE 2

SCHOOL 52 - BUREAU OF PUPIL SVCS

YEAR	-K-	-01-	-02-	-03-	-04-	-05-	-06-	-07-	-08-	-09-	-10-	-11-	-12-	-UN-	TOT
90	0	0	0	0	0	0	0	0	0	0	0	0	0	118	118
91	0	0	0	0	0	0	0	0	0	0	0	0	0	140	140
92	0	0	0	0	0	0	0	0	0	0	0	0	0	148	148
93	0	0	0	0	0	0	0	0	0	0	0	0	0	139	139
94	0	0	0	0	0	0	0	0	0	0	0	0	0	151	151
95	0	0	0	0	0	0	0	0	0	0	0	0	0	163	163
96	0	0	0	0	0	0	0	0	0	0	0	0	0	173	173
97	0	0	0	0	0	0	0	0	0	0	0	0	0	187	187
98	0	0	0	0	0	0	0	0	0	0	0	0	0	192	192
99	0	0	0	0	0	0	0	0	0	0	0	0	0	197	197
W.S.R.	.000 (K-1)	.000 (1-2)	.000 (2-3)	.000 (3-4)	.000 (4-5)	.000 (5-6)	.000 (6-7)	.000 (7-8)	.000 (8-9)	.000 (9-10)	.000 (10-11)	.000 (11-12)			
**	0	0	0	0	0	0	0	0	0	0	0	0	0	197	197


Actual And Projected Enrollments 1995/96 - 2004/05
3000
2900
2800
2700
2600
2500
2400
2300
2200
2100
2000
1900
1800
FY'95-96
FY'96-97
FY'97-98
FY'98-99
FY'99-00
FY'00-01
FY'01-02
FY'02-03
FY'03-04
FY'04-05
Primary K-3
Intermediate 4-8
Secondary

ENROLLMENT HISTORY AND PROJECTIONS 1995/96 THROUGH 2004/05

	HISTORY					PROJECTIONS				
Level	Actual FY'95-96	Actual FY'96-97	Actual FY'97-98	Actual FY'98-99	Actual FY'99-00	Proj. FY'00-01	Proj. FY'01-02	Proj. FY'02-03	Proj. FY'03-04	Proj. FY'04-05
Primary K-3	2818	2727	2674	2516	2412	2318	2241	2196	2175	2153
Intermediate 4-8	2710	2812	2823	2755	2707	2635	2566	2474	2343	2267
Elem. Sub Total	5528	5539	5497	5271	5119	4953	4807	4670	4518	4420
% Change		0.2%	-0.8%	-4.1%	-2.9%	-3.2%	-2.9%	-2.9%	-3.3%	-2.2%
Secondary	1989	1983	1910	1910	1930	1944	1951	1940	1957	1894
% Change		-0.3%	-3.7%	0.0%	1.0%	0.7%	0.4%	-0.6%	0.9%	-3.2%
Ungraded	651	531	459	457	442	442	442	442	442	442
% Change		-18.4%	-13.6%	-0.4%	-3.3%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	**8168**	**8053**	**7866**	**7638**	**7491**	**7339**	**7200**	**7052**	**6917**	**6756**
Total % Change		**-1.4%**	**-2.3%**	**-2.9%**	**-1.9%**	**-2.0%**	**-1.9%**	**-2.1%**	**-1.9%**	**-2.3%**

#4

3/23/00

School Department Budget (In Thousands)	FY'94	FY'95	FY'96	FY'97	FY'98	FY'99	FY'00	Proposed FY'01
General Fund	79,694	82,484	85,958	87,153	90,194	94,615	102,419	106,851 *
Grant Fund	6,726	7,619	8,275	7,892	8,746	8,892	9,034	9,034
Total	86,420	90,103	94,233	95,045	98,940	103,507	111,453	115,885
Enrollments	8177	8291	8168	8053	7866	7638	7491	7339
Expenditure Per Pupil	10,569	10,868	11,537	11,802	12,578	13,552	14,878	15,790
Property Tax Levy	56,379	58,070	59,812	61,606	65,146	68,461	71,411	75,611

*Proposed FY'01 includes the following:
a. $105,997,447 Operating Budget
b. $699,000 CRLS Redesign Transition budget
c. $155,000 Maynard/Fletcher Merger Instructional Aides

FY'01 Shortfall:	
Operating Budget	$ (1,150,000)
CRLS Redesign	(699,000)
School Merger	(155,000)
Total	(2,004,000)
Additional State Minimum Aid	1,154,850
Net Shortfall:	$ (849,150)

FY'2000-01 Budget

CAMBRIDGE PUBLIC SCHOOLS

FIVE-YEAR FINANCIAL PROJECTIONS

FY 2001 - FY 2005

15-Mar-00

Office of Management Services

Cambridge Public Schools Fy2000-01 Financial Estimates - Summary

A. School Department Revenue Estimates and Appropriation Limit

1. FY 1999-2000 Adopted Revenue Budget for School Department:	$ 102,226,000	
2a. Less: FY'9900 One-Time Bonus Payments Budget Allocation	(2,401,600)	
b. Plus: FY'9900 state aid increase of $25/pupil, allocated to fund FY'9900 teacher contract non-salary increases	174,120	
3. Equals: FY'00-01 Base School Budget Revenues	99,998,520	
4a. Plus: City Manager's Budget Guideline of $4.0 million in Property Tax Increase for FY'0001 School Budget	4,000,000	
b. Plus: transfer from Debt Stabilization Fund for Debt Cost Incr.	959,398	
c. Plus: Allocation from City Manager to fund FY00-01 Teacher Contract Non-salary increases (as per negotiations)	199,500	
d. Less: State Aid loss due to Increased Charter School Tuition	(250,000)	
e. Less: Decrease in SBAB Reimbursement Revenues	(60,507)	
5. Equals: Total FY 2000-01 School Revenue and Appropriation Limit		**104,846,911**
1. Fy'00-01 Base Budget (Same as item 3 above)	99,998,520	
2. Plus: Present Level Cost Increases:		
a. Operating Budget - Salary	3,199,718	
b. Operating Budget - Non-salary	1,045,267	
b. Debt Service Budget - Principal & Interest Cost Increases	838,442	
	5,083,427	
3. Equals: "Present Level" Budget for Fy'0001	105,081,947	
4. Plus: New/Expanded Estimated Requirements:	500,000	
5. Plus: Estimated teacher contract non-salary increases:		
a. Instructional materials reimbursement accounts	290,500	
b. Tuition Reimbursements	100,000	
c. CRLS Grievance Settlement (71% schedule)	25,000	
Sub-total:	415,500	
6. Equals: FY2000-01 School General Fund Budget Estimate		**105,997,447**

C. Funding Shortfall/Reduction Target (A5 minus B5) **(1,150,536)**

D. Other Budget Allocations Requested:

1. CRLS Redesign Transition Bgt - Professional Development	274,000
2. CRLS Redesign Transition Bgt - Moving & Renovation Costs	425,000
Total:	699,000

FY2000-01 Five Year Financial Estimates	FY'9900 Bgt	FY'0001 Bgt	FY'0102 Bgt	FY'0203 Bgt	FY'0304 Bgt
Previous Year: Operating Budget	$95,553,811	97,571,316	102,004,733	105,967,204	110,092,494
Debt Service/Sch. Capt'l Proj. Bgt.	6,672,189	7,510,631	7,950,111	7,662,227	7,372,108
Less: One-Time Bonus Pyt. (FY9900)	(2,401,600)	-	-	-	-
Plus: Supplemental Bgt. Appr. (FY9900)	174,120				
Equals: Prior FY Base Budget	99,998,520	105,081,947	109,954,844	113,629,431	117,464,602
A. Salaries and Fringe Benefits:	FY01Inc/Dec	FY02Inc/Dec	FY03 Inc/Dec	FY04Inc/Dec	FY05Inc/Dec
1. Salary Step, Degree, and Longevity Increments	691,039	711,770	740,240	762,448	785,321
2. Est. Salary Schedule Incr. for All Employees-(Assumes 3.0%	1,875,630	2,575,825	2,009,143	2,069,450	2,131,533
incr. in Fy00-01, 4% in FY0102, and 3% thereafter					
3. Full Funding of Unfunded Teacher and Support Positions Due to	280,867	-	-	-	-
Discrete Enrollment Changes in Schools and Spec. Ed. Enrollment Incr.					
4. Dental Insurance (Same % increase as #2 above)	17,571	24,131	18,823	19,387	19,969
5. City Pension (FY2000-01 and thereafter - 3% Increase)	76,887	79,193	81,569	84,016	86,537
6. Health Insurance Incr. (FY2000-01 - 6% Incr., thereafter 5%)	445,593	408,460	428,883	450,327	472,844
7. Employer Share-Medicare W/H (FY'0001 -12% Incr, 10% thereafter)	59,643	55,667	61,233	67,357	74,092
8. MTRB Early Retirement Program Savings/Funding Requirement	(31,512)	-	-	-	-
9. Est. Position losses due to enrollment decline - 4 pos. @ 54,000	(216,000)	(222,480)	(231,379)	(238,320)	(245,470)
Sub-Total: Salaries & Fringe Benefits:	3,199,718	3,632,566	3,108,512	3,214,665	3,324,826
B. Supplies and Services:					
1. Special Educ. Tuitions (FY2000-2001-7.5% Incr., same thereafter)	512,005	550,405	591,686	636,062	683,767
2. a.) Regular Transp.-FY01-05, 5% Contr. Incr., Plus CY Shortfall $172K	231,228	62,189	65,298	68,563	71,992
for Transp. related to Fitz. Renovation Prj. temporary quarters					
b.) Spec Ed In-City Trans. -3% Incr FY01-05, plus CY shortfall $25K	34,365	9,645	9,935	10,233	10,540
c.) Sped Tuition-Out Trans - 3% incr. FY01-05, plus CY shortfall $126K	161,643	36,712	37,813	38,948	40,116
3. Energy Cost Increases (FY01-05 - 5% incr.)	83,386	89,655	94,138	98,845	103,787
4. Student Base Rate Increase for Materials ($3/Pupil/year)	22,440	22,440	22,440	22,440	22,440
5. Other Contractual Increases	43,500	44,805	46,149	47,534	48,900
6. Less: Base Rate Entitlements Decrease Due to Enrollment Decreases	(18,300)	(15,000)	(13,500)	(12,000)	(10,500)
7. Less: One-Time School Mergers Project funding for Facilitators	(25,000)	-	-	-	-
Sub-Total: Supplies, Materials & Services:	1,045,267	800,851	853,959	910,625	971,102

	FY'00-01	FY'01-02	FY'02-03	FY'03-04	FY'04-05
C. Travel and Training:	-	-	-	-	-
D. Furniture and Equipment:	-	-	-	-	-
Total Operating Increases:	4,244,985	4,433,417	3,962,471	4,125,290	4,295,928
(Percentage Increase)	4.56%	4.54%	3.88%	3.89%	3.90%
E. Debt Service/School Capital Projects:					
1. Principal & Interest On Long-Term Bonds for Capital Projects	838,442	439,480	(287,884)	(290,119)	(1,361,802)
Sub-Total: Debt Service	838,442	439,480	(287,884)	(290,119)	(1,361,802)
Percentage Increase	12.6%	5.9%	-3.6%	-3.8%	-18.5%
Total Estimated Expenditure Increases:	5,083,427	4,872,897	3,674,587	3,835,171	2,934,126
	FY'00-01	**FY'01-02**	**FY'02-03**	**FY'03-04**	**FY'04-05**
Operating Bdgt.	97,571,316	102,004,733	105,967,204	110,092,494	114,388,421
Debt Service/Sch. Capt'l	7,510,631	7,950,111	7,662,227	7,372,108	6,010,306
Total Fiscal Year Budget	105,081,947	109,954,844	113,629,431	117,464,602	120,398,727
% Change	5.08%	4.64%	3.34%	3.38%	2.50%

Ms. Bobbie D'Alessandro, Superintendent of Schools, stated that in accord with the City Manager's request to her when she was appointed, the School Department has looked at establishing policies to address the declining enrollment, the unassigned teachers and the policy on the class size.

Mr. James Conry, Executive Director of Management Services for the School Department, outlined the documentation presented which contained a Mission Statement & Goal **(ATTACHMENT 1),** restructuring and realignment and enrollment figures, all attached to this document as (**ATTACHMENT 2**). He informed the committees that there is a decrease of 147 students systemwide. The high school enrollment is up but the elementary enrollment is down by 174 students. Kindergarten enrollment is down by 65 students; while the first cycle registration is the same as last year. There is a projected decrease of 152 students for next year. The Charter Schools, he stated have leveled off over the last few years.

Mr. Conry discussed the chart entitled "Actual and Projected Enrollments 1995/96 - 2004/05 (**ATTACHMENT 3**). The suburbs are building schools and their enrollment is rising, he said. Mr. Conry also supplied a financial chart covering the period 1994 through 2001 (**ATTACHMENT 4**). He stated that there has been an increase in state and federal grants. He stated that the Fiscal Year 1998 state figure per pupil is $9800. There is an increase aid allocation of $75-150 per pupil. The minimum aid is up to $1,154,000, he said.

Mr. Conry addressed the document entitled Five Year Financial Projections FY2001-FY2005. (**ATTACHMENT #5**). He stated that the cost increases are:

- Salaries $1,875,000
- Health Insurance 445,000
- Positions Decrease 4

He stated that the average tuition cost for special education per student is $42,000. The debt service figure is $838,000. He outlined the expenditures of the operating budget to increase $5 million.

Councillor Davis asked how is the $800,000 gap different from the gap of other years. Mr. Conry stated that the gap is $2 million now and $1.5 million last year.

Mr. Healy stated that there is a $4.2 million allocation in property taxes and $1 million in state aid projection. If the amount is accurate, the city will have a major problem.

Councillor Sullivan stated that the School Committee is 1 1/2 months behind in the budget process and the state aid figure is not accurate.

Ms. Simmons stated that in the projected costs of the merger of the Fletcher and Maynard Schools the cost that could come out of the feasibility study are not included. This will build acrimony, she said.

Councillor Sullivan stated that the War Memorial renovation was pulled out of the capital budget because the city budget cannot cover all of the capital expenditures already in the five-year plan.

A discussion ensued regarding the tax rate and the tax levy. In response to a question by Councillor Born, Mr. Maloney, Assistant City Manager for Fiscal Affairs, stated that the tax levy is $177 million.

As per attached the proposed expenditure for FY 01 is $15,790 per pupil. Councillor Born stated that Cambridge pays more per pupil. She asked if the city could figure out the more per pupil expense more in line with the state. The state figure per pupil is $9,800. Mr. Conry stated that these figures exist for FY98, 3 years ago, but the state has not updated them. To try to update them, the "State Foundation Formula" would need to be used; but it is not understandable.

Councillor Born stated that in her newsletter she includes the commercial and residential tax rates of Cambridge and the abutting cities and towns and Cambridge has been lower than the abutting cities and towns. She inquired about the bonding capacity. Mr. Maloney responded that most of the school debt service is reimbursed for schools that the state approves more renovations.

Councillor Sullivan stated that the co-chairs of the Finance Committee of the School Committee and the Chair of the Finance Committee will hold a meeting to discuss the School Department Budget.

Councillor Born stated that the shortfall will be made up by lowering expenditures and increasing allocations. City Manager Healy stated that $197,000 was allocated to the teachers salary negotiations. Mr. Maloney stated that the gap of $5 million comes from requests for money for new and enhanced programs.

Councillor Davis asked if the percentage increase in per pupil cost is similar to other communities. Mr. Conry responded that Cambridge is on the high side but the reported data is two years old. School Committee Member Alice Turkel stated that kindergarten enrollment is level for the first time in recent years.

A discussion ensued regarding cost saving measures. Ms. D'Alessandro stated that there will be operating savings with the consolidation of functions. Mr. Conry stated that merger, program consolidation and enrollment will result in savings. Ms. D'Alessandro stated that the special needs population has been sent out of Cambridge. There will be eight additional students coming to the high school next year. There will be cost savings over a period of ten years, she said.

Councillor Decker asked about the merger of the Fletcher and Maynard schools. Mr. Conry stated that there will be a $510,000 in savings in the first year operation savings; $280,000 of these savings have been allocated for professional development, programs and curriculum; 6.1 teaching positions will be saved due to the merger.

Councillor Decker stated that Cambridge is not eligible for school assistance funds because schools are not racially balanced. Ms. D'Alessandro stated that the goal is to be racially balanced, but Cambridge will not meet this requirement at the beginning. A plan will be presented to the state to accomplish this, she said. Mr. Conry stated that state funding is awarded when the conditions of the building are unsafe and enrollment is increasing.

Councillor Decker asked if school enrollment has been predicted. Projected enrollment is down, Mr. Conry said.

Councillor Braude asked why are Cambridge's per pupil expenditure different from other communities. Ms. D'Alessandro stated that Cambridge has smaller class size than private schools and instructional aides are provided in the classroom. The average class size is 1-18. Councillor Braude requested comparable figures to include private school figures also. Ms. D'Alessandro stated that the rate of computers per child is high in Cambridge. Text and library books are ordered systematically, she said.

Councillor Decker encouraged putting money to renovate the school building. If there is no new school for Area 4, she said, there should be a renovated building.

Councillor Sullivan stated that people believe there is "savings" in the School Budget relative to the merger. The "savings" have been scheduled to be placed into the new merged school. School Committee Member Simmons agreed this information should be shown. This needs to be boldfaced.

Councillor Decker asked what kind of rehab will be done for the merger of the Fletcher/Maynard and when will it be decided. Mr. Conry stated that a feasibility study is being done on both buildings. Councillor Decker asked where is the financial commitment on the rehab; it is not in this budget. Mr. Healy stated that he never promised a new school or a completely renovated school without state reimbursement. Councillor Decker stated that the community supported the merger because they believed they would get a renovated school. Ms. Simmons stated that if this idea is encouraged it can be problematic. A document from the School Department included the words "state of the art new or renovated" school and people believed this was a recommendation.

Councillor Decker stated that the City Council has not been involved in this process. The onus is on the School Committee to include funding in the budget for what it recommends and this should be included in the document presented by the School Committee.

Councillor Sullivan stated that the feasibility report on renovations needs to be completed and then quick action is needed before the submission of the budget on April 10, 2000. The city will have a better idea where it is going.

Councillor Decker asked the City Manager to do a renovation for the merger. City Manager Healy stated that he would not recommend a major renovation which is not eligible for state reimbursement.

Councillor Born asked when would the city know if it were eligible for state reimbursement. City Manager Healy replied in the fall; however, it is unlikely the state will approve the reimbursement with enrollment down and 1500 empty seats in the schools. He further stated that in 1983 the Maynard School was renovated; it is in good condition, it needs some work. The windows, roof and waterproofing can be looked at, he said.

Councillor Born stated that buildings that are built are a picture of the things that are valued in a society. City Manager Healy stated that he has made a $5 million dollar commitment for open space to provide a play area for this school. The school is well kept inside and is in good condition, he said.

Councillor Decker stated that she never said that the City Manager promised a new school, but school leadership promised it. A merger was approved. The community was promised a "state of the art school." She asked if the feasibility study is ongoing. City Manager Healy stated that the feasibility study will be considered in the Capital Budget.

Mayor Galluccio stated that a statement was made that the community should not accept nothing less than a new school. This has happened very quickly.

School Committee Member Walser stated that a building is usually renovated before a school moves in. She cited Blessed Sacrament and St. Mary's as buildings that were renovated. She stated that she felt that there would be money for minor renovations. Mr. Healy responded that money for improvements to St. Mary's was made in lieu of rent. The $420,000 renovation fee to St. Mary's was offset by rent.

Ms. D'Alessandro stated that the Fletcher/Maynard Schools could be closed. She could not promise a new or renovated school, but did talk about after- school which is a good gift to the community.

The Committees heard from Lenora Jennings, who stated that the process was not started with a building in mind although some community members did raise the issue. The Maynard site was not decided as the proposed site for a new building, the focus was on programs. She stated that with the right curriculum, teachers and professional development, the students would not have a lesser school. The fact that this item was not on any budget list came as a shock to the community.

Mr. Maloney stated that the city needs to look at the history for plans of the schools. This is not in the five year Capital Plan list. In the last 6-8 weeks, the Maynard School has come up for discussion. He further stated that the city administration believed that $5 million for a beautiful park which abuts this site was the city's capital contribution to the new school, along with extra funds for an extended day program.

Ms. Walser asked about state reimbursement for the library. Mr. Healy responded that the library was not eligible plus a site was needed. Ms. Walser stated that the schools are held to a different standard.

Mr. Maloney stated that the Maynard School was not included in the Capital Budget list and was not part of the process. The Maynard Project, he said, is fully tax supported.

Ms. Turkel stated that this is a mess and is a problem for the whole city. The School Committee should have a long-range plan for all of our schools. Mr. Healy stated that in his 26 years in the city, every school, except one, has been renovated. He stated that the City Council, School Committee and Administration all have fiduciary responsibility. Ms. Simmons stated that the focus should be about children and moral obligation not about fiduciary responsibility.

Vice Mayor Maher stated that this is news; this was never discussed when he was on the sub-committee on Buildings of the School Committee. He said what was talked about was a retrofitted building. He further stated that this system favors the people who know how to manipulate the system. A new building will not change the situation. The focus should be on education, not the physical plant. How can the city provide the best service for the children is where this discussion should be focused.

Vice Mayor Maher urged all to enlist support from their legislators to secure state funding for this project.

Councillor Decker stated that the City Council and the School Committee have failed this community on this issue. She asked where is the plan by the School Committee to fund this project.

Councillor Braude stated that there needs to be some resolution to this issue. There are two possibilities. As a group, we could let the community know that they were misled, as soon as possible but that they will not get a new school. Or, we can find the money for it.

Councillor Davis stated that the city cannot promise anything by September.

School Committee Member Grassi stated that the issue of the way the choice system currently works is causing the problem in the schools. The system, he said, is flawed.

Councillor Sullivan stated that the School Department Budget is scheduled for a hearing on May 9, 2000, with adoption anticipated on May 15, 2000. He stated that a meeting will be held between the two committees and the administration to discuss this issue within the next week.

The meeting was adjourned at 8:25 p.m.

For the Committee,

Michael

Councillor Michael A. Sullivan
Chair

City of Cambridge

In City Council April 3, 2000

The Finance Committee of the City Council and the Finance Committee of the School Committee conducted a joint public meeting on Thursday, March 23, 2000 at 6:01 p.m. at the Milne Ballroom, Senior Center, 806 Massachusetts Avenue.

The purpose of the meeting was to conduct a joint public meeting for the purpose of a preliminary discussion of the Fiscal Year 01 School Budget.

Present at the meeting were: Councillor Sullivan, Chair of the Committee, Mayor Galluccio, Vice Mayor Maher, Councillors Davis, Decker, Born, and Braude, School Committee Co-Chairs of the Finance Committee Grassi and Simmons, School Committee Members Turkel, Walser and Fantini, Claire Rodley, Executive Secretary for the School Committee, Bobbie D'Alessandro, Superintendent of Schools, Roger O'Sullivan, President of the Cambridge Teachers Association, James Conry, Executive Director of Management Services, Lenora Jennings, Executive Director for Student Achievement & Accountability , Carolyn Turk, Acting Assitant Superinetendent for Curriculum and Instruction, Robert W. Healy, City Manager, James Maloney, Assistant City Manager for Fiscal Affairs, Louis DePasquale, Budget Director, D. Margaret Drury, City Clerk and Donna P. Lopez, Deputy City Clerk.

Councillor Sullivan, Chair of the City Council Finance Committee, opened the meeting. He outlined the process for the meeting and stated that it would begin with a presentation by the City Manager followed by a presentation James Conry, Executive Director of Management Services for the School Department. He stated that there would be a follow up meeting on the budget overview, on the City Council side, at 3:30 p.m. on Tuesday, March 28, 2000.

Robert W. Healy, City Manager, outlined the overall city budget picture. He stated that he has never seen a budget so difficult to put together. The preliminary numbers indicate there will be a tax increase of 8%. The capital budget has extreme demands put on it and the city is looking at a recommendation for an increase in the school budget. The enrollment, he said, is declining and this should not result in the need for more money in the budget. He stated that revenue, expenditures and the declining enrollment need to be reconciled. The state aid figure is unknown. Mr. Conry has a preliminary estimate of $1.1 million in additional state aid money, but until there is a definate figure, it cannot be used as a given in the budget. Mr. Healy urged that the decrease in enrollment should be considered when looking at the operating budget of the School Department. There is a $2 million gap in the budget.

Committee Report #2 37 F

A report from Councillor Michael
Sullivan, Chair of the Finance
Committee, for a hearing held on
March 23, 2000, for the purpose
of a preliminary discussion
of the Fiscal Year '01 School
Budget.

In City Council April 3, 2000

Report Accepted.