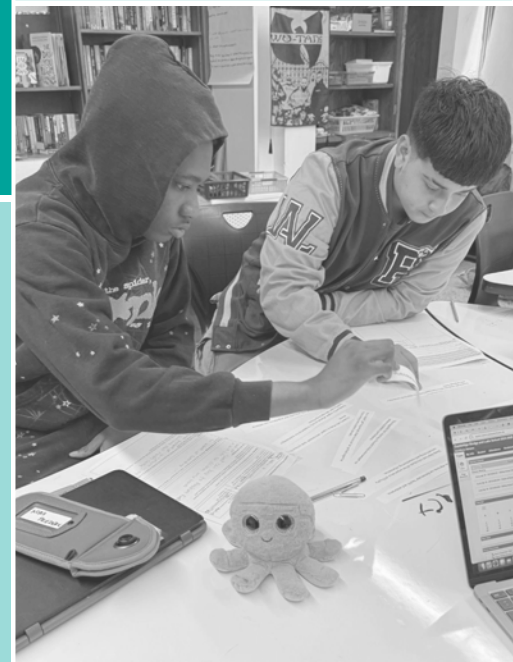




**CAMBRIDGE
PUBLIC SCHOOLS**
EMPOWERING STUDENT EXCELLENCE

FY 2027 Adopted Budget

May 6, 2026





Tonight's Agenda

- Budget Overview
- Budget Priorities
- Enrollment-Based, Instructional, and Other Adjustments
- Discussion

Continued Commitment: Foundations for a New Strategic Plan - Overarching Goals



Educator Effectiveness

1. Professional learning, empowerment and alignment
2. Educator evaluation
3. Use of time
4. Teacher leadership



Family Engagement

1. Fostering of trust and relationships
2. Reciprocal communication
3. Asset-based mindset and co-design opportunities
4. Link to student learning



Programmatic and Capital Planning

1. Early Childhood Programming
2. 158 Spring Street
3. Expanded Learning Time Program



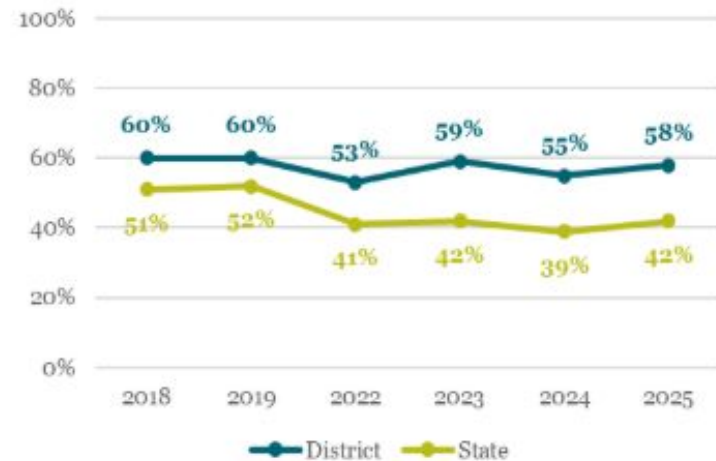
Grades 3-8 ELA & Math MCAS Results: 2018-2025

% of Students Meeting/Exceeding Expectations

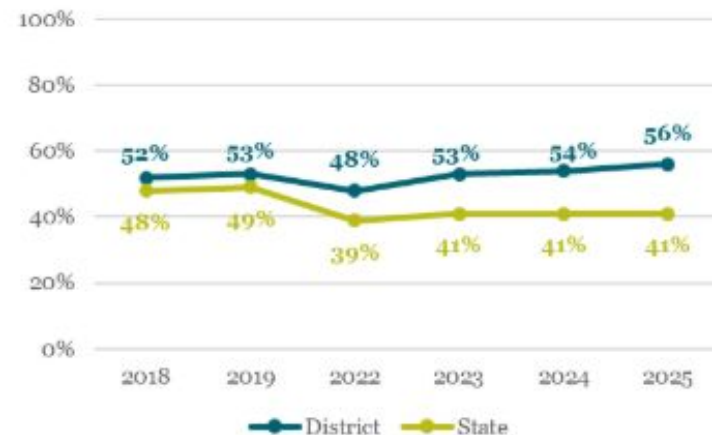
In fall 2025, DESE recognized CPS as one of 41 districts in which grades 3-8 Math MCAS achievement exceeded pre-Covid levels.

- CPS also saw significant one-year gains in the percentage of students meeting/exceeding expectations in two areas:
 - grade 6 math (9 percentage points)
 - grade 7 ELA (11 percentage points).
- Coupled with consistent high growth in grades 7 and 8 in both ELA and math, an increasingly positive upper school story is emerging in CPS, reflecting more coordinated approaches to professional learning, intervention capacity and curriculum investments.

% of Students M/E Expectations:
Grades 3-8 MCAS (ELA)

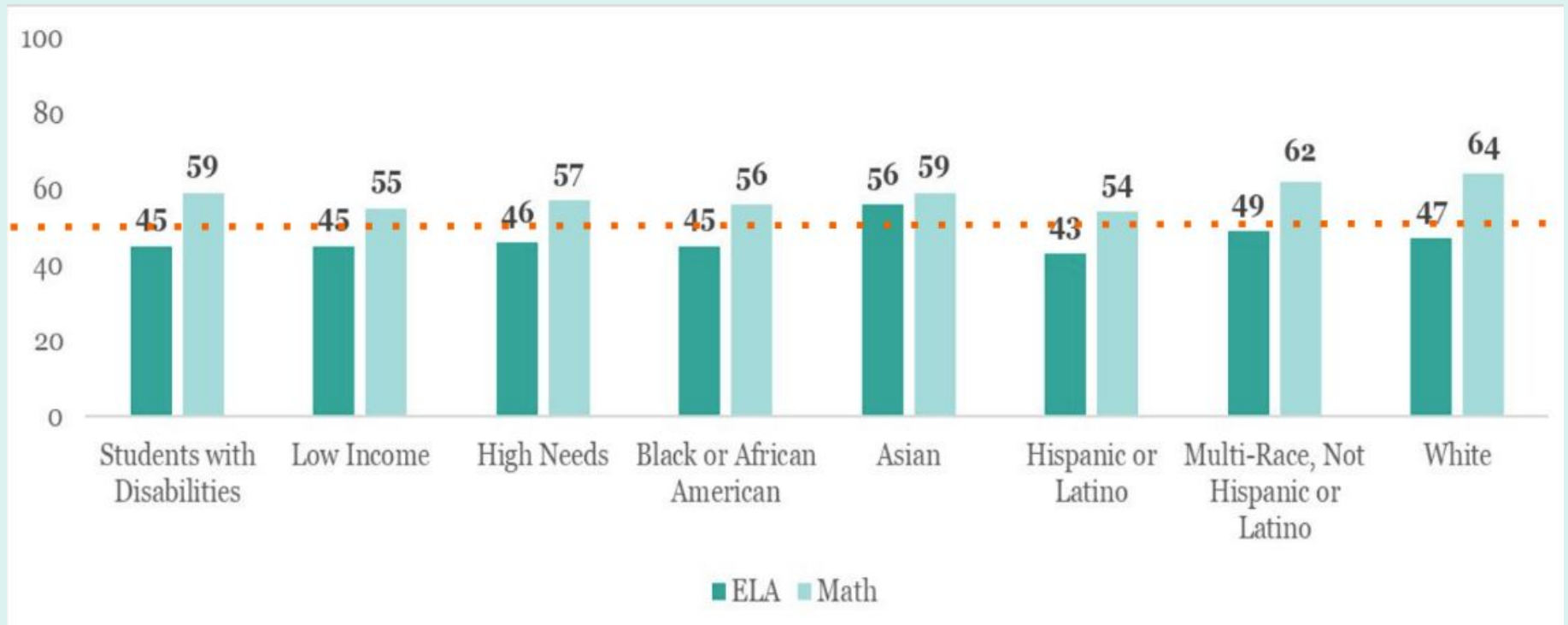


% of Students M/E Expectations:
Grades 3-8 MCAS (Math)



2025 Average Grade 10 MCAS Growth in ELA & Math

In math, students across all groups are growing at a rate above their academic peers across the state.



Grades 3-8 ELA & Math 2025 MCAS by Demographics

% of Students Meeting/Exceeding Expectations, Points Separating CPS and the State

CPS continues to see persistent **opportunity gaps** across student groups. In both ELA and math, the district's **African-American/black students are the only student group** not to have returned to pre-Covid levels. Significant differences in performance remain across student groups in the district.

Student Group	ELA	Math
English Learner	+2	+9
African American/Black	+2	+3
Asian	+3	-2
Low Income	+6	+5
High Needs	+10	+9
Students with Disabilities	+10	+10
Non-English Learner	+15	+14
Multi-Race, Non-Hisp./Lat.	+17	+18
Hispanic/Latino	+20	+18
Non-High Needs	+21	+18
Non-Low Income	+21	+19
Students without Disabilities	+21	+19
White	+27	+25

158 Spring Street Capital Improvement Project

Building

Capital investment in **critical infrastructure** to enhance educational experience and extend building's lifespan.

This represents an opportunity to make **significant improvements** to the facility's infrastructure, but also represents **substantial limitations** with respect to prioritization of what must be achieved (critical infrastructure) and will not be feasible (significant aesthetic upgrades).

Program

Identification of CPS school community (or communities) most likely to put **more CPS students in better positions to succeed**, with a focus on supporting students in high-need populations.

This must take into account the plethora of needs and opportunities facing the district and position CPS for **improved student outcomes** and reduces persistent achievement and opportunity gaps across all demographics.

Fields

Investment in John A. Ahern Field to benefit both the CPS school community / communities and the **Cambridge community at-large**.

This investment will serve to benefit the **district, city, and East Cambridge neighborhood**.

The City of Cambridge will be present an exhibition at various community events in the coming months to share conceptual renderings and solicit community feedback.

District Plan: Major Focus Areas

FY26

Educator Effectiveness & Professional Learning

Facilities Planning

Family Engagement

Early Childhood Programming

FY27

Improved Student Supports

Effective Use of Before School Time

Enhanced Data Systems

Educator Effectiveness & Professional Learning

Family Engagement

More students in better positions to succeed.

Effective Use of Before School Time

Planning for more strategic use of time prior to the start of school.

- Adjustment to staff hours where contractually permitted.
- Investment in stipend opportunities for academic, recreational support.
- Transportation software upgrade.

Improved Students Supports

Consideration of potential programming partnerships to support long and short-term student placements.

- Staffing modifications to support crisis response teams.
- Potential collaborative partnerships for early education programming.
- Intervention-based and/or therapeutic learning settings reflective of student needs.

FY27

Enhanced Data Systems

Staffing and platform investments to better support data-based inquiry systems.

- Targeted FTE allocations to support school and department leaders.
- Additional platform monitoring systems to ensure sound investments (and practices) with respect to subscription-based services.
- Adoption of more uniform systems related to educator supervision.

**Nine ongoing/
pending
bargaining
negotiations for
expiring CBAs**



Improved Student Supports

Consideration of potential programming partnerships to support long and short-term student placements.

- Staffing modifications to support crisis response teams.
- Potential collaborative partnerships for early education programming.
- Development of short-term therapeutic learning settings.

Expanding Student Supports to Reduce Social/Emotional Barriers:

Supports for students experiencing social and emotional barriers attributable to mental health needs, behavioral challenges, home-related trauma or housing instability, resulting in strained relations and/or diminished engagement.

- Potential K - 2nd Special Education Collaborative
- Upper School “bryt” Intervention System
- Increase Upper School General Education Social Worker Complement
- Revised Behavioral Technician Position (Designated Paraprofessionals)
- CRLS ongoing discussions

FY27

Community Engagement

Community Meetings on the FY 2027 Budget

	Date	Time	Target Audience	Location
✓	November 10	5:30-7:30PM	Community	City Hall
✓	December 10	4:30PM & 5:30PM	CPS Staff Sessions	Virtual
✓	December 17	5:30-6:30PM	Caregivers	Virtual
✓	January 13	3PM & 4PM	CPS Staff Sessions	Virtual
✓	January 21	6-7PM	Caregivers	Cambridge Street Upper School
✓	Late January/ Early February	ongoing	Principals Meeting with School Communities	All Schools
✓	March 4	4-6PM	Community	City Hall
✓	March 17	6PM	Community	CRLS

School Leaders conferred with representatives of the building communities to solicit input and comments to be forwarded to the central administration.

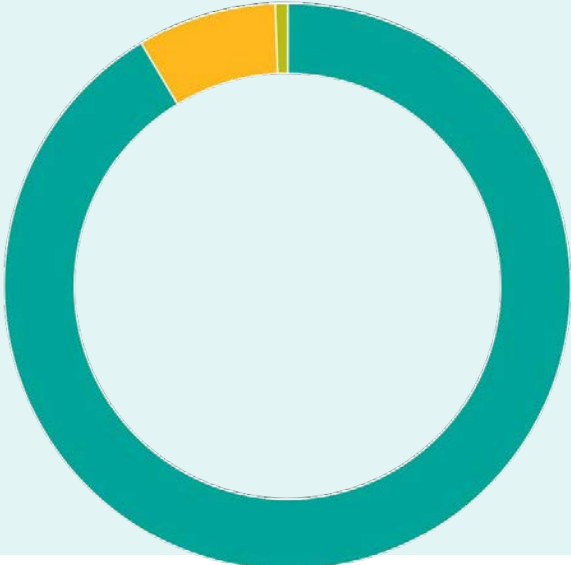


FY27 Adopted Budget

General Fund Revenues

- Property taxes are the main source of revenue for CPS, funding 91% of the general fund budget

Total Revenues
\$293,500,000



91%

Property Taxes
\$268.2 million

8%

Ch. 70
Education Aid
\$23.2 million

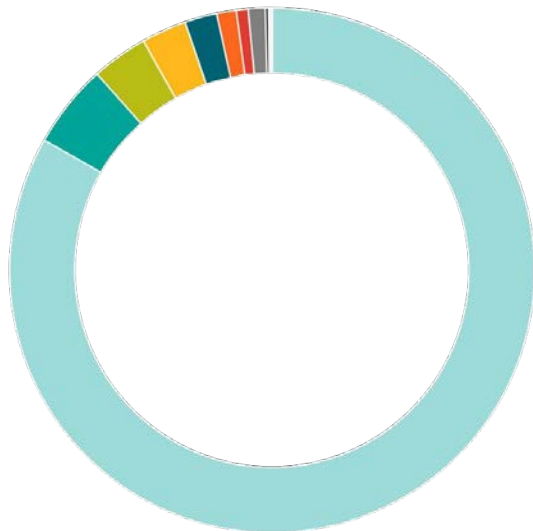
1%

Other
\$2.1 Million

General Fund Expenditures: \$293,500,000

Increase of \$13.25 million (4.7%)

- Salary & benefits costs increase by **\$10.3 million** in FY27
 - Salaries and benefits total 83.3% (\$244.4 million) of district's budget
 - Health insurance increase of \$3.3M
- Net decrease of 18.48 FTEs
- Out-of-district tuition increase by \$0.8 million
- MBTA passes for high school student transportation increase by \$0.5 million
- Other student transportation costs increase by \$0.6 million (buses & vans)



- Salaries & Benefits
- Student Transportation
- Facilities & Energy
- Out of District Tuition
- Instructional Materials/Services
- Technology
- Professional Development
- Other Supplies/Services
- Professional & Technical Services
- Equipment & Equipment Leases



Budget Priorities

Improved Student Supports

Net 11.56 FTE, \$1,978,261

- Reallocation of Interventionists
- Increase to per pupil allocation based on free/reduced meal eligibility
- Additional paraprofessional allocation for large elementary schools
- Tuition increase for out-of-district students
- Partnership to create therapeutic program
- Upper school intervention for students' successful re-entry from extended absences
- Adjustment to mental health supports for students and their families
- Full-time general education Social Workers at each upper school
- Increased guidance staffing at CRLS

Updated Staffing Allocation

Intervention and Coaching

- Elementary Schools
 - 1 literacy coach, 1 math coach, 1 literacy interventionist, 1 math interventionist
 - 1 additional interventionist for 320+ students
 - Additional interventionists based on size, need and through Title I
- Upper Schools
 - 1 literacy coach/interventionist, 1 math coach/interventionist, 3 interventionists with at least 1 ELA and 1 math

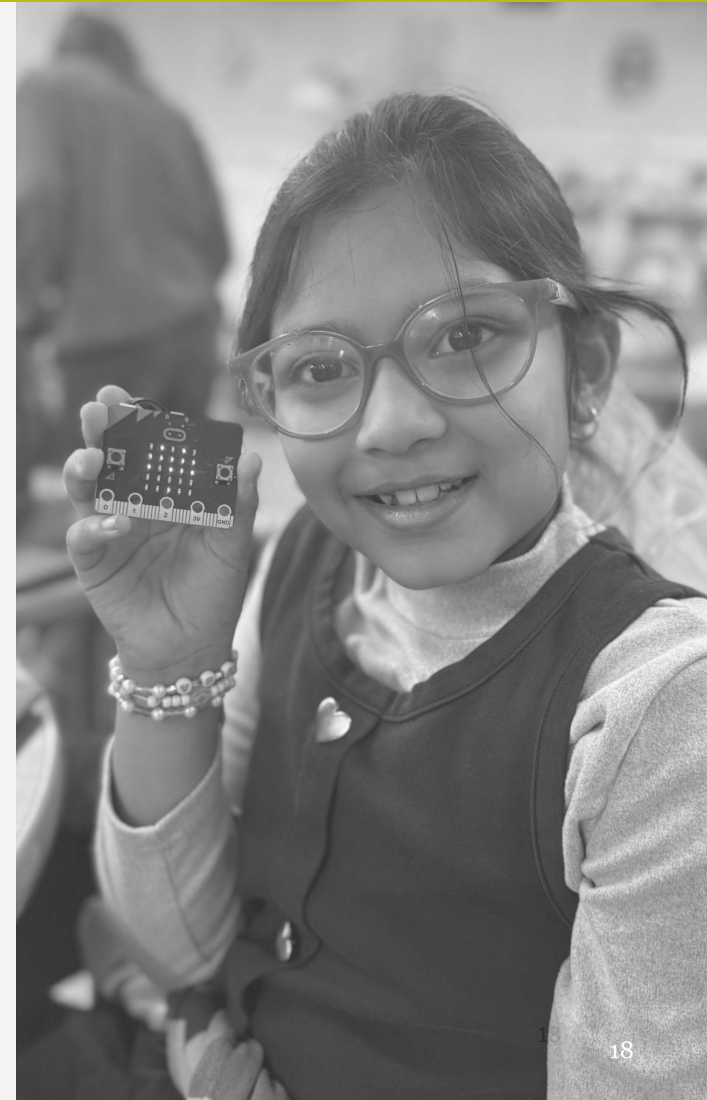
Paraprofessionals

- 1 paraprofessional per preschool, kindergarten, Sheltered English Immersion (SEI) classroom
- 1 1st grade paraprofessional per elementary school
- 4 paraprofessionals per elementary school
- 1 additional elementary paraprofession for 320+ students, and 2 for 400+ students
- Additional paraprofessionals for special education and otherwise as needed

Effective Use of Before School Time

Net (0.65) FTE, \$1,361,551

- 0.5 FTE transportation staff increase
- Transportation contract increases
- CRLS student MBTA passes
- Increase in hours for SCALE paraprofessionals
- Adjustments to elementary school aide allocations
- Increase to elementary school per pupil allocation for curricular materials
- Upper school discretionary funding for out-of-school time



Enhanced Data Systems

Net 1.0 FTE, \$201,481

- New Data Analyst position
- Software for optimizing use of existing systems and for aggregating data
- Support for data-driven strategic goal setting work for new District Plan



Enrollment-Based Adjustments, Net 3.91 FTE, \$469,367

- FMA & Peabody kindergarten classroom reductions; new kindergarten classroom - location TBD
- Additional 1st grade classrooms at Morse & Peabody
- Additional 3rd grade at King Open & additional 5th grade at Baldwin
- Additional 6th grade teacher at Darby Vassall Upper School
- Addition of Psychologist & other net changes to Special Education staffing (0.09) FTE
- Transfer of ESL teacher and increase in year for Language Assessment Specialist



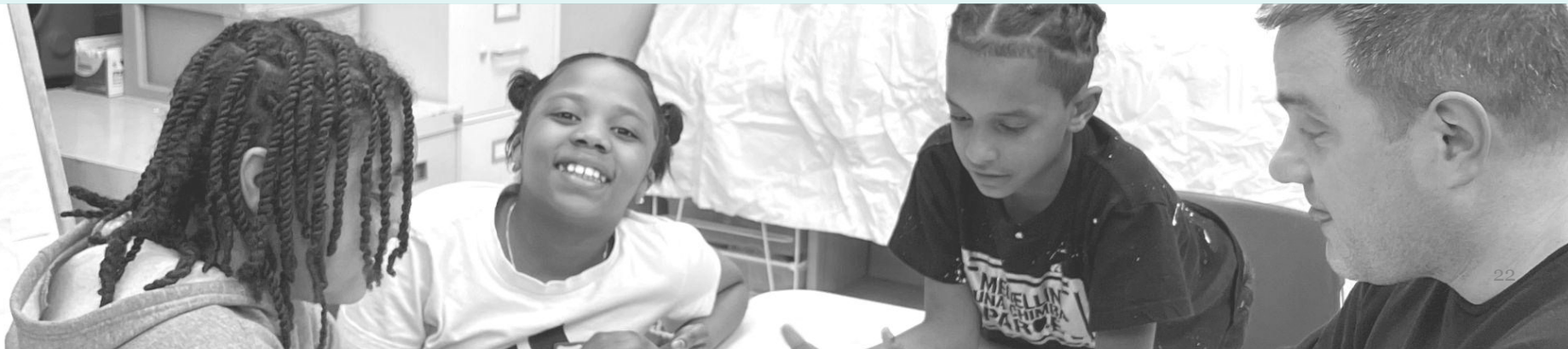
Other Instructional Adjustments, Net (1.5) FTE, \$24,108

- Visual & Performing Arts department's budget is increased by \$150K to account for instrument replacements and repairs.
- The Science department will maintain a new early education science position.
- A 0.5 FTE History & Social Studies department coach is increased to 1.0 FTE.
- To optimize teacher time and use of space, 2.0 health and physical education teachers will be reduced across the district.
- Elementary and upper schools will be able to apply for \$30K for new field trips.



Position Consolidations & Staffing Adjustments

- Reductions related to structural changes:
Net (30.0) FTE, (\$2,452,202)
- Management consolidations:
Net (3.0) FTE, (\$459,382)
- Changes to Elementary and Secondary Education departments:
Net 0.2 FTE, (\$28,244)
- Estimated salary increases:
\$7,748,723
- Health insurance increases:
\$3,284,854
- Other benefits increases:
\$292,652
- Substitute cost increases:
\$309,920



Operational Adjustments

- Facilities contract increases, custodian position increase: \$314,985
- Energy (Gas) increase: \$221,710
- Transportation cost increases for Health & Athletics: \$20,218
- Finance budget software increase: \$19,000
- One-time cost reductions: (\$57,002)

