

Better management for better schools

A review of the structure and functions
of the Central Office
of Cambridge Public Schools

Data Supplement

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Figure 1: Categorical Staffing levels, CPS Central Administration
Figure 2: Categorical Staffing Level Trends, FY95 – FY02
Figure 3: Enrollment & Staffing Level Trends, FY95 – FY02
Figure 4: Statewide Comparison of Chapter 70 Spending by District

Figure 1: Categorical Staffing Levels, CPS Central Administration

		1995	1996	1997	1998	1999	2000	2001	2002
Learning Support	Administrators	14.00	16.00	12.50	12.50	12.67	17.00	17.00	16.00
	Teachers	8.80	7.30	10.20	10.70	9.50	7.80	10.57	12.17
	Clerical	9.50	9.50	11.76	11.76	10.57	10.00	10.00	10.00
	Aides 6/7/8	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00
	Others: full time	12.25	11.85	12.35	12.35	11.84	10.85	9.25	8.92
	Aides 2/3/4	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total	46.55	46.65	48.81	49.31	46.58	47.65	48.82	49.09
Central Support	Administrators	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Clerical	11.50	11.50	11.50	11.50	12.93	12.93	12.50	12.50
	Other: full time	5.00	5.00	5.00	5.00	7.00	8.00	9.50	9.50
	Total	20.50	20.50	20.50	20.50	23.93	24.93	26.00	26.00
District Management	Administrators	11.00	11.00	10.41	10.41	13.07	14.66	14.00	13.00
	Teachers	4.00	3.00	3.80	4.00	7.00	5.00	3.00	2.20
	Clerical	16.00	16.00	14.27	14.27	15.28	17.85	17.28	15.28
	Aides 6/7/8	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Others: full time	2.65	2.65	4.45	5.45	5.15	8.15	11.15	8.15
	Aides 2/3/4	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total	35.65	34.65	34.94	36.14	42.50	47.66	47.43	40.63

The Cambridge Public School (CPS) budget includes three expenditure/staffing categories relevant to Central Administration: Learning Support, Central Support, and District-wide Management.

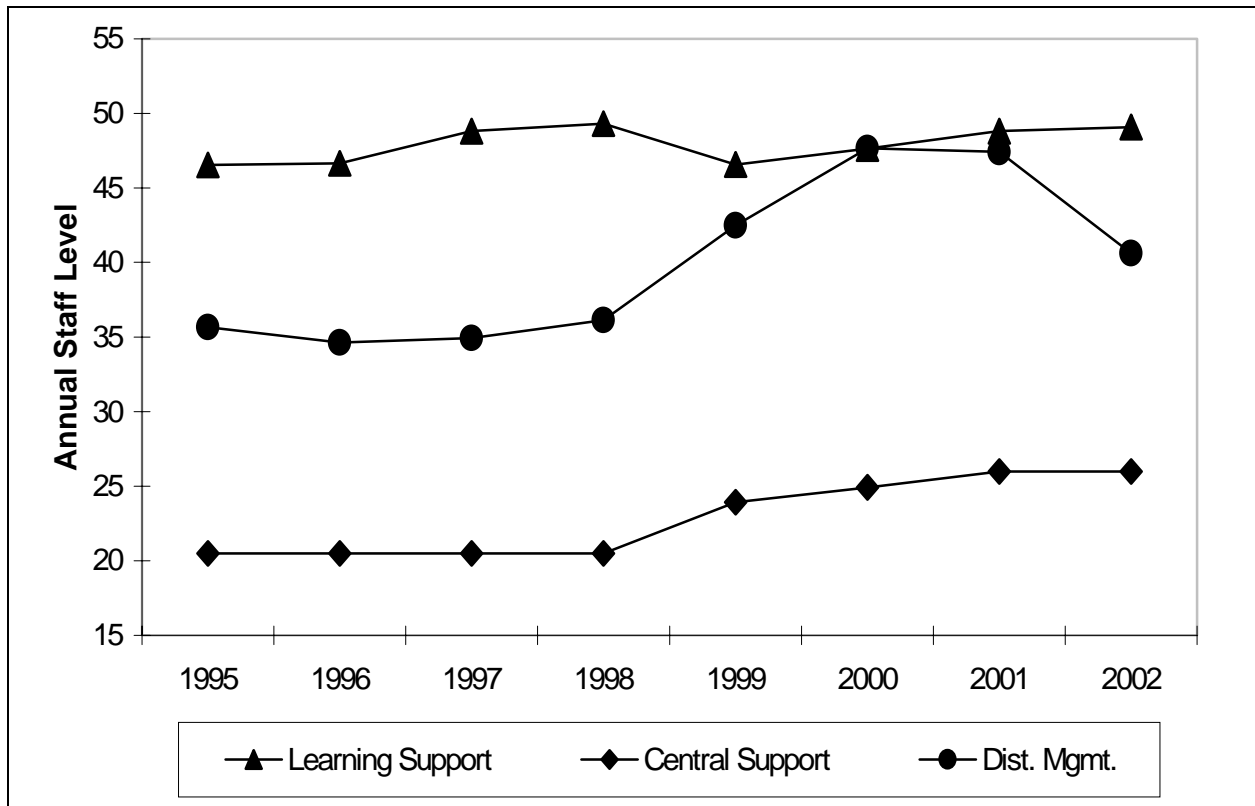
Learning Support Programs include about fifteen curriculum department administrations, the Teacher Resource Center, staff development resources, data assessment and fundraising.

Central Support Services Programs include financial and computer services.

District-wide Management Programs include the Superintendent, Deputy Superintendent and Assistant Superintendent's offices and other central offices for public relations, professional development, human resources, curriculum and instruction, school improvement plan management, legal services and student registration.

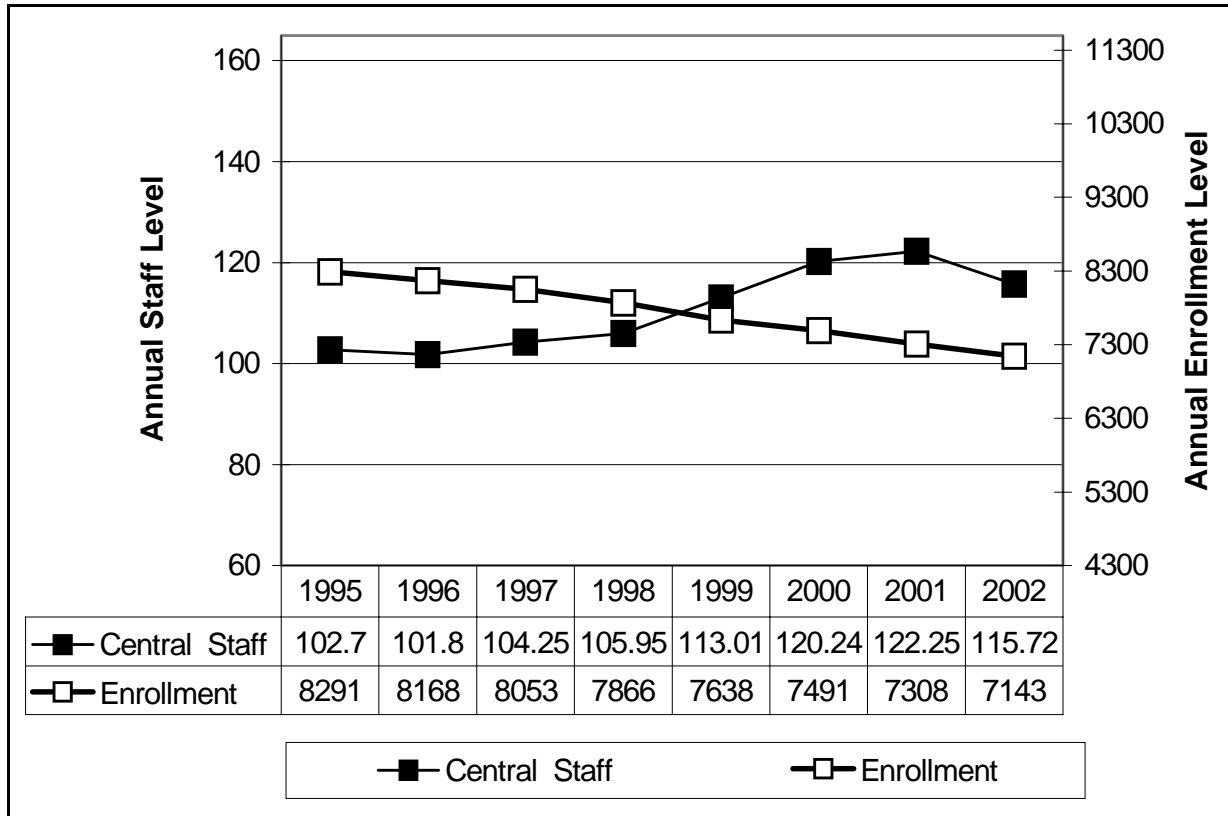
School Support, a fourth category of Central Administration investment, which includes food services, plant maintenance and operations, custodial services, security and transportation, has not been included in this analysis.

Figure 2: Categorical Staffing Level Trends, FY95 - FY02



This figure illustrates data presented in Figure 1. Each line represents the total staffing level within each category of Central Administration. The trends demonstrate that each category has experienced a unique pattern of development during this period of time.

Figure 3: Enrollment & Staffing Level Trends, FY95 – FY02



This figure also illustrates data from Figure 1. The Central Staff line represents the total staffing level from all three categories of Central Administration included in the analysis. The Enrollment line accounts for all students in Cambridge Public Schools during this time. Please note that the staffing levels are plotted on the left vertical axis and enrollment levels on the right. The values of each data point are provided in the adjacent table.

The figure shows that enrollment has declined in every year from 8291 pupils in 1994-95 to 7143 in 2001-02. Central Staff decreased in size in FY02 after several years of growth from 102.7 in 1994-95 to a peak of 122.25 in 2000-01.

Figures 4a, 4b, and 4c: Statewide Comparisons of Chapter 70 Spending by District

These statewide comparisons were based on three groupings of districts from the Commonwealth of Massachusetts to provide peer group analysis for Cambridge Public Schools. “Geographic Peer Group” includes six other districts from the Boston Metropolitan area. “Membership Size” includes 16 other districts that have at least 6500 students but not Boston because it is dramatically larger than all the others within the sample. “Expenditures per Member” includes 18 other districts that spend at least \$8000 annually per student. “Membership Size” and “Member” refer to enrollment.

Considering all 35 districts in the sample, the average membership and per-member spending are 6796.2 and \$8260.7. The median values for membership and spending are 6437.0 and \$8496.0.

The data in the rows below “Membership” and “\$/Member” refer to percentages of the Chapter 70 Foundation Budget guideline that each district actually expends in each category listed at left. The dominant pattern within these data is that Cambridge is consistently the first or second district within each peer group across the categories of spending in the Chapter 70 Foundation Budget.

Figure 4a: Geographic Peer Group

DISTRICT	ARLINGTON	BELMONT	BOSTON	BROOKLINE	CAMBRIDGE	SOMERVILLE	WATERTOWN	Cambridge Rank
Membership	4,222.6	3,527.8	63,360.5	6,069.3	7,383.3	6,413.2	2,639.9	2
\$/Member	7,571	6,919	8,880	8,972	12,623	8,359	9,477	1
Teaching	142.53	149.37	116.94	162.13	186.94	101.1	165.67	1
Support	33.72	33.02	32	62.63	55.96	54.3	54.37	2
Assistants	164.22	218.97	258.34	445.87	560.19	266.69	359.52	1
Principals	117.61	100.18	134.45	117.45	160.23	109.41	100.63	1
Clerical	217.35	168.09	157.55	217.2	375	112.03	169.34	1
Health	134.82	114.74	188.09	219.67	314.25	0	146.96	1
Central	39.52	46.45	67.7	90.29	90.75	45.64	62	1
Custodial	158.79	106.4	112.07	157.12	160.07	133.2	117	1
Benefits	209.77	115.95	140	153.5	241.2	161.34	164.55	1
Professional Development	172.15	154.98	126.8	172.45	117.82	160.06	93.32	6
Athletics	107.4	102.94	45.36	117.14	65.42	73.7	172.71	6
Extra-curricular Activities	43.86	128.73	0	72.41	114.97	92.29	84.46	2
Maintenance	161.04	166.3	132.72	275	169.68	117.97	149.81	2
SPED Tuition	288.71	302.04	251.08	275.59	565.17	346.17	370.62	1
Miscellaneous	52.31	69.27	356.51	156.19	520.75	678.46	175.12	2
Books & Equipment	83.04	94.16	101.55	152.82	166.94	80.4	176.29	2
Extra-ordinary Maintenance	9.75	0	0	0	29	0	6.22	1

