

CPS Budget and Enrollment History

Year	Total CPS Budget (in million \$)	% CPS Increase from previous year	Enrollment	Per pupil expenditures (PPE) (\$)	Increase PPE from previous year	City Operating Budget (in million \$)	% City Increase from previous year	Difference in CPS Budget Increase and City Budget Increase	CPS as % of city budget	Difference between CPS Budget Increase and City Increase	Brookline: BPS Budget as percentage of Town budget
FY00	102.2	7.8%	7,494	13,639							
FY01	106.5	4.2%	7,310	14,569	6.8%						
FY02	113.0	6.1%	7,296	15,488	6.3%	319.4			33.3%		
FY03	116.6	3.2%	7,111	16,397	5.9%	332.1	4.0%	-0.8%	34.0%		
FY04	117.9	1.1%	6,756	17,451	6.4%	341.5	2.8%	-1.7%	34.1%	-1.7%	
FY05	122.1	3.6%	6,450	18,930	8.5%	362.4	6.1%	-2.5%	32.5%	-2.5%	
FY06	124.1	1.6%	6,001	20,680	9.2%	380.2	4.9%	-3.3%	32.6%	-3.3%	
FY07	125.4	1.1%	5,797	21,632	4.6%	395.5	4.0%	-2.9%	31.7%	-2.9%	
FY08	127.7	1.9%	5,861	21,788	0.7%	412.3	4.2%	-2.3%	31.0%	-2.3%	
FY09	130.7	2.4%	5,950	21,966	0.8%	434.1	5.3%	-2.9%	30.1%	-2.9%	
FY10	133.6	2.2%	6,137	21,770	-0.9%	444.2	2.3%	-0.1%	30.1%	-0.1%	
FY11	137.5	2.9%	6,202	22,170	1.8%	459.7	3.5%	-0.6%	29.9%	-0.6%	
FY12	140.7	2.3%	6,224	22,606	2.0%	472.2	2.7%	-0.4%	29.8%	-0.4%	31.9%
FY13	144.9	3.0%	6,336	22,869	1.2%						31.5%
FY-03-FY12 (10-Year) Averages		2.2%			3.9%		4.0%	-1.8%	31.6%	-1.9%	

Table compiled by the Cambridge Family Information Network (CFIN), 3/26/2012, based on information posted on the websites of the Cambridge Public Schools, the City of Cambridge, the Town of Brookline, and the Massachusetts Department of Elementary and Secondary Education. >"Total CPS Budget" and "% CPS Increase from Previous Year" refer to the total budget from General Funds: amounts for FY00-FY07 are from the multi-year budget comparison chart provided on pg. 10 of the FY06-07 Adopted CPS Budget; for FY08-FY12 are from the CPS Adopted Budgets for those years; for FY13 are from the Superintendent's FY13 Proposed Budget. >"Enrollment" includes all CPS students: numbers for FY02-FY11 are from a table on pg. 115 of the FY12 CPS Adopted Budget; for FY12 and the projected enrollment for FY13 are from the FY13 Proposed Budget, pg. 146; for FY00-FY01 are estimated from DESE enrollment data (DESE fall enrollment report for CPS + 250 students). >"PPE" is calculated directly from the Total CPS Budget divided by Enrollment. >"City Operating Budgets" from FY04-FY12 are from the City of Cambridge Adopted Budgets for those years; "% Increase from Previous Year" is a direct calculation from those Adopted Budgets; City Operating Budget and % Increase" for FY03 are both from the FY03 Proposed Budget; City Operating Budget for FY02 is calculated from the FY03 Cambridge Proposed Budget (\$332.1 million divided by 1.04). >"Difference between CPS Budget Increase and City Budget Increase" is calculated as CPS % Increase minus City % Increase (i.e. negative numbers indicate when the CPS Percentage Increase is smaller than the City Percentage Increase). >Brookline FY12 data are from the Town of Brookline Adopted FY12 budget; Brookline FY13 data are from the FY2013 Brookline Financial Plan. ##Please address any questions, comments, additions, or corrections to: Cambridge Family Information Network (CFIN), <http://cambridgefamilyinfonetwork.com>.