

SCHOOL COMMITTEE

(Official Report)

Special Meeting

Date: March 15, 2018

Called for 6:00 p.m. in the Dr. Henrietta S. Attles Meeting Room, Cambridge Rindge and Latin School, 459 Broadway, Cambridge, for the purpose of a Superintendent's presentation of the FY 2019 Proposed School Department Budget to the School Committee.

Members Present: Ms. Bowman, Ms. Dexter, Mr. Fantini, Ms. Kelly, Mr. Kimbrough, Ms. Nolan, and Mayor McGovern

Also Present: Dr. Salim, Superintendent of Schools
Dr. Turk, Deputy Superintendent of Schools
Dr. Adams, Assistant Superintendent of Curriculum and Instruction
Dr. Likis, Chief Planning Officer
Ms. MacDonald, Assistant Superintendent of Elementary Education
Ms. Allen, Executive Director of Human Resources
Mr. Maloney, Chief Operating Officer
Ms. Spinner Chief Financial Officer
Ms. Spera, Interim OSS Director
Mr. Monahan, CEA President

Mr. Fantini in the Chair.

A quorum of the School Committee being present, the Chair called the meeting to order at 6:00 p.m.

The Chair turned the meeting over to Dr. Salim, who gave an overview of the proceedings up to date. The Superintendent explained that he will be presenting his Proposed Budget for FY 19 tonight. Tonight's Proposed Budget reflects the districts' vision, showing how the CPS District Plan intends to close opportunity gaps, support teacher practices, socio/emotional learning, professional development, engaging families, community partners and using data to support the next steps moving forward. He looks forward to engaging in discussion tonight with the Members and also the public hearing on Tuesday, March 20, 2018. Dr. Salim spoke on the Roundtables that have happened over the past months; and took the assembly through all of the details of what they have seen as needs for staffing changes and what new initiatives and resources may be included the Budget. He addressed the needs and schedules at different schools; he focused on a math coach for grades 6-8 and another coach for K-5.

Superintendent's Proposed General Fund Budget Power-Point Presentation March 15, 2018

Agenda

Introduction and Overview
Budget Development Process
Investments in District Plan Implementation
Summary of Expenditure and Staffing Changes
Closing and Next Steps

FY 2019 Proposed Budget
Increase of \$8.1 million (4.4%)
Resources to meet enrollment growth and increased cost of student transportation

Resources to make new and expanded investments in strategic initiatives supporting the district plan

Developing a Financial Plan to Support Student Achievement

The District Plan

The district's official roadmap for improvement

- A multi-year academic improvement plan
- District vision, strategy, planned outcomes for students

The heart of coherence or district work

- Budget, Educator Evaluation System, school improvement plans and central office support are aligned to the plan

Implemented through annual action plans

- More detailed implementation planning and benchmarks

Aligning Resources to Support District Improvement

District Plan Establishes Priorities for:

Using existing resources

- Providing targeted support to schools based on data
- Ongoing progress monitoring
- Making decisions about new investments

New Investments in Strategic Objectives

Whole Child
Social Emotional Learning

Equity and Access
Leveling up at CRLS
Enhanced the Grade Math Program

Partnerships
Family Engagement

Engaging Learning
Design Lab

Continuous Improvement
Research, Assessment & Evaluation

Leveling Up at CRLS

All 9th grade students will enroll in Honors ELA and World History courses.
Honors seminar course for students who need additional support.

FY2019 Budget Impact \$211K 3 FTEs

Enhanced Mathematics for 7th Grade

Access to challenging curriculum & personalized support and extension for all 7th grade students
New Model: Heterogeneous classrooms in 7th grade with pathways for engaging in Algebra

FY 2019 Budget Impact \$336K 4 FTE's

Enhanced Mathematics for 7th Grade (continued)

New Model: Enhanced pathways include opportunity for students to enroll in Geometry in 9th Grade
Targeted Professional development for math teachers, special educators, and coaches.

1:1 Technology

Complete roll out of CRLS take-home model
Begin roll out of Grades 3-8 in-school model, starting with upper schools

FY 2019 Budget Impact \$109K 1 FTE

Paraprofessional Fellow to Teacher Diversity Pipeline

Partner with Boston University & W.K. Kellogg Foundation to implement ED-VANCE Fellows Program
Program includes Master's degree in Education and on-site internship for selected fellows
FY 2019 budget Impact \$36K

Cultural Proficiency

Continue and expand our work in cultural proficiency to build capacity for educators
Support student-led and teacher-led activities & training
FY 2019 Budget Impact \$50K

Design Lab

Building a culture of innovation through design-based problem solving
FY 2019 \$50K .5FTE

Social Emotional Learning

Additional Social Worker support
SEL Coaching for school-based teams
FY 2019 Budget Impact \$100K 1 FTE

Family Engagement

Improving communication and outreach to families
Expanded hours for elementary liaisons
New Community and Family Partnership Liaisons at upper schools
FY 2019 Budget Impact \$189K 3.4 FTEs

Research Assessment & Evaluation

Assistant Program Manager to support ongoing work in using fdata to drive improvement
Improve our ability to identify and provide targeted support to schools
FY 2019 Budget Impact \$52K 1 FTE

Summary of FY 2019 Expenditure Changes

Salary & Benefits	\$157.1
SPED Out of District Tuition	\$9.2
Transportation	\$9.2
Instructional materials, Technology	\$5.4
Other Expenses	<u>\$10.2</u>
FY 2019 Total	\$191.1

Salary & Benefit Increases

Cost of living adjustment, salary steps and benefits for existing staff
Additional staff for enrollment and strategic initiatives (+39 FTS's)

Enrollment & Other School-Based Staff Increases: 22 FTEs

Elementary Teachers & Aides	+ 3 FTEs
High School Staff	+ 2 FTEs
Special Education Teachers & Aides	+13 FTEs
Reserve Teacher/Aide Positions	+ 4 FTEs

Enrollment Growth FY 2014-FY 2019

Five Year Increase
732 Students
11.2%

Staff Allocations By Program

Elementary, Upper & High Schools	89%
Office of Student Services	1%
Curriculum & Instructional Support	4%
Operations	3%

Summary

Leveraging the District Plan to reach our shared vision of success for every student
Developing creative ways to bring resources & best practices to CPS
Deepening commitment to progress monitoring and continuous improvement

Next Steps

March 15	School Committee Budget Workshop
March 20	Public Hearing
March 22	School Committee Budget Workshop
March 27	School Committee Budget Workshop
April 3	School Committee Vote to Adopt FY 2019 Budget
May 9	City Council Hearing on CPS Budget

End of presentation

The Superintendent explained that the district will be continuing with Budget Workshops over the next couple of weeks and the district looks forward to hearing from the School Committee and the public as to how they intend to incorporate ideas and feedback. He also announced that at the next Budget Workshop, there will be more specific questions and there will be more staff at that meeting to provide answers.

On a motion by Ms. Dexter, seconded by Ms. Nolan, the Superintendent's Presentation adjourned at 6:40 p.m.

Dosha E. Beard
Executive Secretary
to the School Committee

Documents/Handouts (on file in the School Committee office)

March 15, 2018 Superintendent's Proposed General Fund Budget FY 2019 Power-Point presentation