

## **SCHOOL COMMITTEE**

### **(Official Report)**

#### **Special Meeting – Budget Retreat**

**January 30, 2018**

Called for immediately following the Level Up Roundtable on Tuesday, January 30, 2018, in the Henrietta S. Attles Meeting Room, Cambridge Rindge and Latin School, 459 Broadway, Cambridge, for the purpose of a Budget Retreat for discussing an update on the FY 2019 School Department budget development.

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

Also present:

Dr. Kenneth Salim, Superintendent of Schools  
Dr. Carolyn Turk, Deputy Superintendent  
Ms. Jean Spera, Asst. Supt. for Student Services  
Ms. Maryann MacDonald, Asst. Superintendent of Elementary Education  
Dr. Anda Adams, Asst. Superintendent for Curriculum and Instruction  
Mr. James Maloney, Chief Operating Officer  
Ms. Claire Spinner, Chief Financial Officer  
Ms. Barbara Allen, Executive Director of Human Resources  
Mr. Dan Monahan, CEA President

Ms. Dexter and Mr. Fantini, Budget Sub-Committee Co-Chairs, in the chair.

A quorum of the School Committee being present, Ms. Dexter called the meeting to order at 8:00 p.m. and read the call of the meeting; she then turned the meeting over to Dr. Salim.

Dr. Salim explained that tonight there will be a brief presentation on the budget and then turned the meeting over to Ms. Spinner.

Ms. Spinner gave an overview of what will happen this evening. She informed the assembly of what will be in tonight's presentation and explained she will turn the rest of the meeting over to the co-chairs for questions and discussions.

#### **School Committee Budget Retreat, January 30, 2018.**

##### **Revenue Projections**

Estimates Developed with City Manager & City Fiscal Staff

- Preliminary estimate: \$189.5 M
- Revised Estimate: \$191.1 M

We are most likely looking at a 5.3% increase in property tax

##### **FY 19 Budget Drivers**

- Enrollment & Student Need (OSS, ELL)
- Fixed Cost Increases to Salaries & Benefits
- Transportation

##### **Kindergarten Lottery Update**

**1. As of 1/30/18**

Rising JKs & Appeals	334
Lottery Registrants	610
Total	944
Available Seats	940
Lottery Seats Available	4

**2. Projected Changes Feb. to Oct. 2018**

Projected seats Available	4
Average Lottery Withdrawals	107
Average Rising JK Withdrawals	42
Average New Registrants	97
Projected JK/K Seats Available	48

CPS is going to flip one Kindergarten classroom for a 1<sup>st</sup> grade classroom, for a total of three 1<sup>st</sup> grade classrooms and four Kindergarten classrooms at the Cambridgeport School.

**FY 2019 Timeline Developing the Proposed Budget**

**January to February**

School Committee Retreats & Roundtables

- Budget Retreats
- Elementary Program Review roundtable
- Level Up roundtable
- Implementation of District Plan Initiative Roundtable
- Joint Meeting with City Council and School Committee

**January Public Hearings**

- Jan 20, Community Public Hearing on Budget Priorities
- Jan 23 Educators & Community Public Priorities

**January to March**

CPS Administration Budget Development

- Input from Principals and Administrators
- Action Planning related to District Plan Implementation
- Meeting enrollment & student needs (OSS, ELL)
- Working with City to establish revenue budget to support CPS
- Superintendent's Proposed Budget: March 13, 2018

Ms. Spinner explained that they are still meeting with principals and administrators; also with the ELL Department to make sure they are meeting the enrollment and student needs, and will culminate in the Superintendent's Proposed Budget on March 13, 2018. She then turned the next part of the meeting over to Dr. Salim to share some thoughts on the district plan implementation budget work done so far.

Dr. Salim reminded the Members of the budget process they went through last year that centered around four draft strategic objectives. This year, they will review the district plan as a way of thinking about resource allocations; which will include both additional resources and existing resources. Looking at how they have implemented the Level Up initiative as an example of a cross functional team; they have similarly launched different teams across the district for different initiatives. They have also looked at mobilizing different resources and supports in different ways. In terms of the social/emotional learners, the district teams will examine how we use our inclusion specialists to be a team that responds to different crises on the school level.

The meeting was turned over to budget co-chair Ms. Dexter, who began the first round of comments with her seeing the budget as one of the most important things that CPS does. Our values are where we put

our money. She referenced a book "Five Miles Away" A World Apart: one City, Two Schools, and the Story of Educational Opportunity in Modern America, (2010, pg. 8) by James E. Ryan

Discussion took place around the following questions and concerns:

Ms. Nolan wants to be clear this is the retreat where we make our desires known.

Dr. Salim stated that the purpose of this meeting is to listen to the Committee Members.

Ms. Nolan asked what are we doing to help the schools that are in need? PAUS and the Kennedy Longfellow are the two schools that pop out as the schools with extremely low performance, along with the Graham and Parks and the CSUS, which are also struggling. We may not be relying on MCAS, but she would like some evidence. Regarding the Level Up Initiative, we need more additional resources on history, where is the expansion, where is it going? We have finally hired someone for advanced learners, are we going to use Universal Screening as done in Framingham? What are the expectations from all of our partners? Are we scaling back or going forward?

Ms. Kelly wants to follow up on the elementary review we had last week. It was a good review as far as looking at our use of resources, she expects an action plan. JK – 5 is a critical period and there is an outcome expected from the 3<sup>rd</sup> grade reading level – what is the budget position on this. What about the transition at the OSS, what will happen at that time?

Mayor McGovern referred back to Ms. Nolan's mention of struggling schools, and emphasized the need to fund those schools. He noted the funding can vary; sometimes it is more teachers in the classroom, or it can also mean that kids can't learn if they are hungry or don't feel safe. He also wants to know the thoughts on co-teaching in the Level Up Program. Will this happen in all of the upper schools?

Mr. Fantini wants to know about the expenditures, asking if we are still running in a deficit.

Ms. Spinner stated that we are still in the budget development aspect right now, we have had revenue added and we will be able to produce a balanced budget.

Mr. Fantini wants to see more buses at all of the schools. The Elementary School Review shows that we need a longer school day, and it will probably support the expansion of world languages.

Ms. Bowman stated that her approach to the budget this year is not to push on any one issue, but rather looking at the budget process as a whole. Equity and equality should meet the needs of all kids. She wants to hear everything and make systemic decisions on a global sense.

Mr. Kimbrough stated we need to be able to use screeners to identify students that need supports. It is crucial to do this before 3<sup>rd</sup> grade. Add additional guidance counselors. We need to be more proactive about this work and do some creative planning and work with families so we can follow up and guide our work. He feels we need to put money in place to support the students that spoke out in the minority report videos.

Ms. Dexter stated that this is the first budget for the strategic plan. When we started the Innovation Agenda, it was continually under sourced. Why can't we go on more field trips? Why do our buildings look the way they do? She wants to lower teacher stress. She is in agreement regarding co-teaching. She wants to think about 1<sup>st</sup> and 2<sup>nd</sup> grades reading. The Social Worker Initiative is successful, so we need to expand it. Some schools don't have Kodaly.

Mayor McGovern wants the Committee to remember we have constraints on what we can spend. The City has traditionally been able to accommodate the schools' needs if we deliver the message strongly enough. The flip side is that he cannot remember the last time we cut anything. When we do try to

reallocate money, we get a roomful of people that say you can't do that and then we don't reallocate. We need to make tough decisions.

Ms. Bowman stated we are talking about multiple communities that affect everyone in multiple different ways as it relates to academic attainment and achievement. She wants the frameworks to be the equalizer.

Ms. Nolan agrees with everything that has been said. She wants to pay attention to implementation and progress monitoring. She hopes that co-teaching is working; however, looking at 6<sup>th</sup> grade math, where we do have co-teaching is still one of the lowest across the state.

Ms. Kelly reflected back on past budget cycles. We keep adding different formulas that we expect to work. We need to work on the strategic model in front of us. She does not want to use MCAS scores as a way to govern what is or is not working. She wants more information like what she received in the Elementary Review. She can tell that Level Up is successful. Are we going to stick with it long enough to make sure it can continue to work?

Mr. Fantini stated a longer day may be good for the elementary grades; and he likes Kodaly music and mindfulness.

Ms. Dexter wants to invest in our technology and data infrastructure, and wants to see a marketing campaign. Early Childhood needs to be moved forward in a policy way.

Ms. Nolan stated that we need some measure; it does not have to be a standardized test.

The Mayor is concerned and worries about the families that don't have voices and leave our school district not prepared for next steps.

Ms. Dexter likes bringing in pilots and initiatives step by step as a good idea. Family liaisons are an important part of this district. A Teacher Innovation fund would be nice too. She would also like a participatory fund for CRLS students.

Mr. Fantini concurs with the family liaisons in the elementary schools.

The Mayor asked if the deans are asking for liaisons also. He knows that the parents are asking for them. This comes up every year, but not from staff. Mixed messages makes us need to examine the priority.

Ms. Dexter closed by saying that teacher time for planning and working on things together is a great resource. She and Mr. Fantini are having a great time working together.

Ms. Dexter and Mr. Fantini thanked Dr. Salim and Ms. Spinner for this informative presentation.

On a motion by Mr. Fantini, seconded by Mr. Kimbrough, the meeting was adjourned at 9:20 p.m.

Dosha E. Beard  
Executive Secretary to the School Committee

**Distributed Back-up Documents** (copy on file in the School Committee office):

- ✓ Agenda
- ✓ School Committee Budget Retreat January 30, 2018 PowerPoint presentation