

Meeting of the Budget Sub-Committee (Committee of the Whole)
Special Meeting
Thursday, March 16, 2017

CRLS Attles Room
6:00 PM – 8:00 PM

Called for the purpose of a Superintendent's presentation of the FY 2018 Proposed School Department Budget to the School Committee

Members Present: Mr. Harding (~~ABSENT~~) and Ms. Kelly, Co-Chairs; Ms. Bowman, Ms. Dexter, Mr. Fantini, (~~ABSENT~~) Ms. Nolan and Mayor Simmons

Also Present: Dr. Salim, Superintendent; Dr. Turk, Deputy Superintendent; Dr. Greer, Assistant Superintendent for Student Services; Dr. Adams, Assistant Superintendent for Curriculum and Instruction; Dr. Likis, Chief District Planning Officer; Ms. Spinner, Chief Financial Officer; Ms. Allen, Executive Director of Human Resources; Mr. Monahan, CEA President

Mr. Harding and Ms. Kelly in the Chair.

A quorum of the Sub-Committee (Committee of the Whole) being present, Ms. Kelly called the meeting to order at 6:00 PM and read the call of the meeting. She then turned the meeting over to Dr. Salim. Dr. Salim went through a power-point presentation.

Fiscal Year 2018 Superintendent's Proposed General Fund Budget.

Agenda

- Introduction and Overview
- Budget Development Process
- Alignment, Integration, and Planning
- Summary of Expenditure changes and Staffing Allocations for FY18
- Closing and Next Steps

Proposed Budget
\$183.0 Million

Focus on Alignment, Integration, and Planning

- Entry Process
- Budget Development
- Multi-year District Planning

Developing a Financial Plan to Support Teaching and Learning

Draft Strategic Objectives

- Equity and Access
- Support for the Whole Child
- Innovation and Partnerships
- Implementation and Progress Monitoring

Investment in Strategic Objectives

Leveling Up at CRLS FY2018

Superintendent's Presentation of the Proposed
General Fund Budget & Budget Workshop
FY 2018
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FY 2018 Budget Impact: \$281K 4 FTEs

Social Emotional Learning
FY 2018 Budget Impact: \$87K 2 FTEs

World Language
FY 2018 Budget Impact: \$140K 2 FTEs

1:1 Technology
FY 2018 Budget Impact: \$200K 1 FTE

Tiered School Support
FY 2018 Budget Impact: 115K
(+25K reallocated)

Mr. Fantini and Mr. Harding joined the meeting at 6:30pm

Elementary & Upper School Program Review
FY2018 Budget Impact: \$50K

FY 2018 General Fund Budget
\$183 Million

FY 2018 Revenue Budget
Increase of \$10.2 million (5.9%)

Enrollment Growth FY 2013 – FY 2018
Summary of FY 2018 Expenditure Changes

Summary of FY 2018 Expenditure Changes

Staff Allocations by Program

Salary & Benefit Increases
Staff Costs: Up 5.1%

Focus on Alignment, Integration and Planning

Next Steps

March 21, 2017 Budget Sub-Committee Public Hearing
April 4, 2017 Regular School Committee Meeting Vote to Adopt FY 2018 Budget
May 9, 2017 City Council Hearing Vote to Adopt School Committee Budget

Mayor Simmons left the meeting at 6:45 pm.

The Budget Workshop convened at 6:45 pm.

Mr. Harding and Ms. Kelly in the Chair.

Discussion of the Superintendent's presentation took place during the Budget Workshop.

Ms. Nolan appreciates all that has gone into the making of the proposed budget. She asked for more clarity on the outcomes and measures. She suggested a comprehensive evaluation and review of the guidance department, although she supports the proposal of one additional guidance person. She

mentioned the need to make sure there is professional development training to qualify staff to use the updated technology intended with the 1:1 plan. Ms. Nolan also questioned how the Haggerty school will get their cohort needs met.

Ms. Bowman stated she appreciates the approach to this budget and entry plan. She appreciates the implications of future budget costs. She agrees with Ms. Nolan regarding the outcomes and acknowledges this is just an outline, however, this document would be stronger if those numbers were made clear.

Ms. Dexter is excited about Leveling Up and the initiatives. She is glad about the World Language pilot. She has some ideas about revisions, but is happy with this start.

Mr. Fantini acknowledged that the level of support by the City was substantial and helped a lot. He agrees with his colleagues and added that teachers are saying they feel progress is being made. He senses that the Superintendent is building on a lot of positive energy and has hit the right tone with this budget. He has the same notes as Ms. Nolan about guidance. He would like to see the summer programs become full time instead of part time, and also stated that he would like to see technology be more involved with parent engagement. On World Language, he asked if they are doing a pilot this year and then evaluating it for next FY18-19. The Superintendent confirmed this assessment. He is still worried about the charter schools and we need to advertise to bring children back to our schools.

Mr. Harding thanked the Superintendent and stated he was happy to see the restructuring of Affirmative Action. We need to figure out whether we are providing services the correct way for guidance; adding one more person may or may not be the answer. He questioned the role of guidance in RSTA, which was clarified by Dr. Turk, stating RSTA currently has a career counselor who also happens to be certified as a guidance counselor. Mr. Harding stated that he would like to see more academic support across the board for athletes in the achievement gap who need particular support in academics. He asked about the rationale in restructuring for transportation and plant operations. Mr. Maloney answered that they are both neutral. The transportation dept. needs a financial person primarily for contract management since the staff in transportation is currently focused on dispatch. The plant operations office needs more clerical help; a current vacant clerk position has been turned into a fiscal manager position for both departments, amounting to 80% working in plant maintenance and 20% working in transportation. Mr. Harding asked how long structuring the 3D's will take, the Superintendent asked Ms. Allen to answer. Ms. Allen stated that assuming the proposal is approved, there would be an aggressive timeline to move the restructuring forward. Human Resources would want the person for this new position to work with the office of professional development and planning starting in July.

Ms. Kelly is also concerned about guidance and advisory. She would like to see a thorough evaluation of the guidance department. Ms. Kelly also wants a review on social emotional learning, social workers and school psychologists; she wonders if the positions are being used in the most effective manner. She is concerned about how the elimination of ACA and Medicaid from the federal budget will impact our students with disabilities.

Mr. Harding asked where to find the Putnam Ave. support. The Superintendent stated the resources are under tiered support and co teaching.

Ms. Nolan stated that following up on Putnam Ave, they need more summer support. Family Liaisons in the upper schools could be addressed also. She is hoping as we are doing with the World Language pilot, we do the same with Leveling Up 9th grade. Ms. Nolan cautioned not to move forward with History too fast. Ms. Nolan stated she is concerned about equitable distribution and about universal screening. She also mentioned that we did agree to increase money to the Register Forum. It was brought up that the funds for the Register Forum is part of the high school budget and the principal is aware of it.

Ms. Bowman stated that looking at the School Committee office budget, we produce too much paper. She suggested we should move into the 21st century and decrease this extensive use. She enjoyed live streaming with the Peabody School for a training with parents and would like to have technology expanded to accommodate more interaction between school departments and parents.

Ms. Dexter is concerned about the family liaisons and not having a dedicated person in the schools as a way to diversify our staff, she favors trying co-teaching for large classes. She is comfortable and confident of the decision made in regards to the art teachers. Ms. Dexter agreed with Ms. Bowman on the extensive use of paper, adding not only do we generate too much paper we have someone delivering our books which uses a lot of gas. She prefers the electronic book.

Mr. Fantini would like an update on 3rd grade reading, how the literacy system is working with Lesley College and an update on Reading for Recovery. He would also like an update on attendance, it may still be an issue. A residency program to hire teachers may be something to think about. He is pleased with the shift in affirmative action. It would be nice to get a list of how much state funding we have actually lost.

Mr. Harding asked about family engagement. He is trying to figure out what type of model we will use if we do not use Parent University. Dr. Salim stated there is a Family Engagement Action Team, and asked Dr. Likis to explain more. Dr. Likis gave an update on where district family engagement is. She stated that although we don't have a Parent University, the Welcoming Schools coordinator explored different models and we have something that is working just as good. Parent education happens at the local level and is school based. Working with family liaisons, they have created a joint labor management team and what came of that work was supporting liaisons and taking their work to the next level. The Welcoming Schools coordinator is working with families to flesh out problems. She is happy to provide more information in the Weekly as needed.

Ms. Nolan stated we raised a lot of issues, she is wondering what the next steps of communication are. Dr. Salim answered Ms. Nolan stating some answers to the questions tonight will be communicated back to the Committee by written response and some will be addressed in the next workshop.

Ms. Dexter followed up on the family liaison question, sometimes the teachers don't want a liaison but the parents do. She suggested Early Literacy be done in a Roundtable.

Ms. Kelly stated the Superintendent gave a great presentation. She thanked the School Committee Members for their thoughtful comments and questions during the workshop that led to a good discussion.

Mr. Bowman motioned, seconded by Ms. Dexter to adjourn at 8:10pm.

Adjourned.

Distributed Backup Documents/Handouts presented:

- Fiscal Year 2018 Superintendent's Proposed General Fund Budget (on file in the School Committee office).

Dosha E. Beard
Interim Executive Secretary to the
School Committee