

Meeting of the Budget Sub-Committee (Committee of the Whole)
Budget Retreat
Wednesday, January 11, 2017

CRLS Attles Room
5:30 PM – 7:30 PM

Called for the purpose of a Budget Retreat for discussion on the proposed FY2018 School Department Budget. It is anticipated that this meeting will end by 7:30 PM

Members Present: Mr. Harding and Ms. Kelly, Co-Chairs; Ms. Bowman, Ms. Dexter,
Mr. Fantini, 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; Ms. MacDonald, Assistant Superintendent for Elementary Education; Ms. Spinner, Chief Financial Officer; Mr. Maloney, Chief Operating Officer; Ms. Allen, Executive Director of Human Resources

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 5:30 PM and read the call of the meeting.

Dr. Salim explained that during this meeting there will be a presentation to be led by Ms. Spinner. Mr. Harding asked the members of the public to please hold their questions until Ms. Spinner calls for questions and comments.

**Cambridge Public Schools
FY 2018
Enrollment Projections & Preliminary Budget Estimates
Budget Retreat
January 11, 2017**

Projected Enrollment
Enrollment Growth
Enrollment by Grade Span - CRLS enrollment has outgrown itself
Projected Average Class Size
CPS Students

The floor was opened for questions and comments.

Ms. Nolan stated that CRLS enrollment has gone up a lot more than other schools in the district. We are losing 10% of our students from 5th and 6th grades. As families gain more confidence in our middle schools, our enrollment will grow. Ms. Spinner confirmed that the middle grades are already pretty full, therefore middle school enrollment does not have room for a large spike.

Ms. Dexter stated that the Community Charter School of Cambridge (CCSC) may have opened up some room for the overflow since they are now 6-12. Ms. Spinner stated the 7th grade class is actually a big class.

Moving forward with the presentation, Ms. Spinner spoke about:

Expenditure Projections for FY 2018
Current Year General Fund Budget is \$172.8 million dollars, 82% going to salaries and benefits

Out of District Tuition total cost we are expecting an increase of 20.5%
Student Transportation also has a very high increase of 16.7% increase
Facilities Maintenance 26.7% increase
Energy Budget has actually decreased since we have been able to fund, through capital projects, replacing oil furnaces with gas furnaces
Instructional Materials and Technology has normal increases
Transportation costs have grown quite a bit too, in part because of special education transportation

The floor was opened for questions and comments.

Mr. Harding stated the inflation in transportation is not acceptable. We need to refine our practices; otherwise it will become unmanageable over time. We always have a deficit in this area.

Mayor Simmons is curious about the difficulty of getting around the City. Is the Eastern Bus contract annual or every 3 years? Do we want to look at owning some buses if not all buses?

Ms. Spinner explained that it is hard to come up with a route for the schools that are farthest away. On the contract piece, we are going into our 2nd year of a 5 year contract with Eastern Bus. Eastern Bus was the only bidder. In all but one case, the vendor provides the drivers.

Mr. Maloney stated it is cheaper to own the bus, but when you look at the maintenance it is more expensive. He also informed the Members that we are out of balance with our 3 tier system of start times.

Mayor Simmons would like to include parents in these conversations so they will understand why certain programs like music or art get cuts. Are we going to be ready for a lot more units of housing in North Point? Volpe was mentioned as something that needs to be planned for.

Mr. Maloney stated when the eastern part of the city has more housing, transportation which will become more difficult. Mr. Maloney also stated there are a small amount of students going to many different places which causes congestion.

Mr. Harding brought up that it will not be a simple process to change start times at schools, parents rely on these time to figure out how to coordinate their work schedule.

Ms. Bowman added we need to start thinking about students getting to schools closer to their homes.

Mayor Simmons suggested the Buildings and Grounds Sub-Committee look at this. What is the status of the swing space at the Longfellow?

Ms. Dexter asked how much of the extra \$8.4 million dollars is spent on out of district transportation. Ms. Spinner answered that almost 50-50 goes out with a little more going to special ed.

Mr. Fantini asked if \$9.3 million dollars is needed just to maintain the budget. Ms. Spinner stated is a modest estimate. Mr. Fantini also stated there needs to be conversations about neighborhood schools; kids need to start walking to schools again. It was also suggested that Design Thinking may be worth looking at. It was suggested we consider building a school in the North Point area. Zoning was also brought up, and it was pointed out that School Choice needs to be considered also.

Ms. Nolan spoke on facilities and maintenance plans stating some schools have real needs. Mr. Maloney answered that the Buildings and Grounds Sub-Committee is currently looking at this issue. All of our buildings are tight, however there is still some capacity. Ms. Nolan also spoke about transportation, stating School Choice always has an impact.

Ms. Kelly stated buildings and transportation may need to move to Sub-Committee work.

Ms. Spinner moved forward with on going review of other potential areas that may require budget support:

Staffing to meet student needs

The Autism Spectrum Disorder Program will include grade 11 in the upcoming year

Roundtable discussions continues as it has over the last 3 or 4 months

CRLS technology, 1 -1 model so that each student, at each grade level has a laptop or chrome book, we need to have a stronger core technology staff

CRLS staffing for guidance, teachers and leveling up may require additional resources

Ms. Dexter asked how long do students stay in Sheltered English Immersion classes? Dr. Salim stated because of a big shift in the State the access level required for students to exit the services has increased; and so it takes longer now than it used to, therefore, the length of time varies and cannot be identified easily. Ms. MacDonald acknowledged it differs by age, however, sometimes it ranges from 1 up to 3 years.

Ms. Nolan stated that we need more CRLS staffing and we will need more resources on the Leveling Up program. She mentioned other guidance resources i.e Avid, Workforce, CityLinks and stated they may provide the extra needed help.

Ms. Bowman mentioned that we need to look for the motion that did or did not move forward from the Superintendent's Transition Planning Ad-Hoc Sub-Committee on class size. She asked Dr. Salim for clarification. Dr. Salim declared there was no motion on class size analysis. We do not have a budget allocation for this issue.

Mr. Harding wants to know what the cultural proficiency work looks like. The Committee may need to look at what can be done about PAUS.

Mr. Fantini wants to remind folks that we supported the Arts teachers increase last year and need to live up to it.

Mr. Harding mentioned if there is an art teacher in every school, there will be a big chunk of time that the teacher is not actually teaching. Dr. Salim stated there are seven schools that have part time art teachers. It is harder to share a teacher with another school. Mr. Fantini emphasized he wants a full time art teacher at each school.

Ms. Spinner moved on to the last piece of the presentation:

General Fund Revenue has three primary sources:

Property taxes 86%

Federal and State Aid 13%

Miscellaneous Revenue 1%

As We Move Forward

Refine expenditure projections

Consider and evaluate potential programmatic changes

Examine our current practices and resource allocation

Continue to collaborate with City Manager and his fiscal team

Budget Development Timeline

Jan – Feb

Public Hearings

Projections

School Committee Budget Retreats

Revenues and Expenditures Balanced

Budget Sub-Committee (Committee of the Whole) Retreat

January 11, 2017

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March

Superintendent presents FY 2018 Proposed Budget

Public Hearing

School Committee Review of Budget

April – May

Final Revisions

School Committee vote of Adoption

City Council Hearing and Appropriation

End of Presentation. At the pleasure of the Committee, the following comments questions and concerns were briefly discussed:

Ms. Dexter asked for clarification from budget workshops last year for elementary program review, equitable staffing, paraprofessionals and reading specialists. Ms. Spinner responded by supporting Dr. Salim's stated that it would be too difficult to get a comprehensive review of how to make these staffing allocations happen at this time.

Ms. Nolan wants strong accountability to build on the Design Lab. Student voices need to be represented; the students need to know how we make our decisions.

Ms. Dexter, in an effort to save money, suggested we consolidate some of our administrative school departments with city departments. Mayor Simmons stated it will be a good conversation to have when the City is here also.

Ms. Nolan asked for clarification on charter schools, Ms. Spinner stated that we project more students will be going to charter schools.

Ms. Kelly thanked Ms. Spinner and Dr. Salim for their hard work on this presentation. She reminded everyone to try and focus on particular areas. She would like to break different areas down into Sub-Committees to try and keep it under control.

Mr. Fantini motioned, Ms. Bowman seconded to adjourn at 7:25 PM.

Meeting Adjourned > 7:25 PM.

Dosha Beard

Confidential Secretary to the School Committee

Documents Submitted > (on file in the School Committee office)

- FY 2018 Enrollment Projections & Preliminary budget Estimates Budget Retreat power point presentation