

Special Meeting Budget Retreat
Tuesday, January 28, 2020 at 6:00 pm.
CRLS Attles Room

Called for 6:00 pm in the Dr. Henrietta S. Attles Meeting Room, Cambridge Rindge and Latin School, 459 Broadway, Cambridge, for the purpose of reviewing input from Community Meetings on the Budget.

Members Present: Mayor Siddiqui, Co-Chair Bowman, Co-Chair Fantini, Mr. Rojas, Ms. Rachel, Mr. Weinstein, Ms. Wilson

Also Present: Superintendent Salim, Dr. Turk, Ms. Spinner, Ms. MacDonald, Ms. Allen, Ms. MacFarlane

Mr. Fantini in the Chair. A quorum of the School Committee being present, the Chair called the meeting to order at 6:00 PM and read the call of the meeting. He announced that the meeting is being recorded and a Motion will be made next Tuesday at the Regular Meeting to televise this meeting. He turned the meeting over to the Superintendent Salim.

Dr. Salim explained that tonight's presentation (on file in the School Committee office) information came from the two community meetings, and we will review the FY21 Budget revenues & expenditures and the Budget timeline. The joint meeting with the City Council will be in the Attles room on 2/11/20 at 5:30 p.m. He turned the meeting over to Ms. Spinner, CFO.

Ms. Spinner reviewed the glossary of terms that will be used for this presentation. Our focus is on the General Fund supported by City revenues. General Fund Revenues for the FY21 Budget will be \$213.7M for an increase of \$10.5M from property taxes and \$1.4M from Chapter 70 Education Aid, for an overall increase of \$11.9M. She reviewed the growth in the CPS General Fund Budget for an overall budget increase between FY16 and FY21 is \$49.8M (30%). In FY20 our Chapter 70 Education Aid was \$16.8M and we had a Charter Tuition Assessment of \$15.2M. The State also establishes a Foundation Budget for each school district, ours was \$95.8M and required local contribution which was \$79.0M. The City funds the CPS Budget well above the requirement, which is currently \$201.8M. The Student Opportunity Act that was enacted in November 2019 which revamp the Chapter 70 state aid formula, increase the Circuit Breaker Grant Program for transportation costs of students with disabilities and sets a goal of fully funding Charter School reimbursement formula over the next 3 years, which has not been fully funded in the past several years. She reviewed the calendar timeline for the State Budget vs the CPS Budget. Regardless of final aid & assessment amounts in the State Budget, the CPS and City Budget bottom-line does not change.

Our **Expenditure Projections** for next year include salary & benefit increases for existing staff will be between \$6.3 - \$6.7M. An increase in student enrollment for additional staff and instructional services & materials will be \$1.9 – \$2.6M; however we are still working on this number. A facilities & technology increase of \$0.3 – \$0.5M and Student Transportation increases (updated) between \$1.6 – \$1.8M. The total of current service level cost increase is \$10.1 – \$11.6M and our revenue increase is \$11.9M.

Mr. Fantini opened the floor for questions. Ms. Rachel asked about the Charter reimbursement cost. Ms. Spinner answered it is based on the per student cost. The formula is the 1st year the state pays the full year, the next five years the state pays 25% and in the sixth year the city pays the full amount. The formula has changed and currently the State is not paying the 1st year of 100%. The new law is to pay 100% in 1st year, 60% in 2nd year and 40% in the 3rd year. Ms. Rachel asked about the projected staff increase. Superintendent Salim responded the projected increased enrollment, staff in different cohorts, increased enrollment at the Upper Schools and the ASD Program (18-22 y/o). Ms. Rachel asked where do the out-of-school time providers fit in this process. Ms. Spinner replied for Breakthrough, CitySprouts, etc. we send them a request for their proposals for the next year. We assume they will be level costs and give them the opportunity to speak about higher costs. They are supports of non-profit organizations and most of their funding is from fund raising. Dr. Salim added we have partnerships with foundations and grants that fund the STARR Initiative, Young Peoples Project, Lesley University, uAspire and are looking for ways to expand supports for our students.

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Mr. Rojas asked have you thought about how we spend the increased aid over the past five years and what programs it goes toward. Ms. Spinner answered we don't think about the money separately because it is such a small part of our overall Budget. It is hard to compare because it is apples to oranges. We need to think about our overall Budget, we look at it as a whole not as a component of the revenue source.

Mr. Fantini asked about the transportation bid. Ms. Spinner explained there was a technical problem so we are going back out to bid; only one company bid and they are our current provider.

Dr. Salim stated we heard from about sixty community and staff members that attended the pilot Budget community meetings. He reviewed comments from the two community budget meetings held on January 21st and 25th which are listed under the five objectives of Equity and Access, Engaged Learning, Whole Child, Family & Community Partnerships, Implementation & Continuous Improvement. Other topics discussed were Staffing Support, Develop a plan to update older buildings and Improve coordination and Support for transitions between grade levels. Additional comments to further improve these meetings were; approve the Budget calendar earlier, multiple meetings in more accessible locations, variable times to accommodate teachers' schedules, week night or Saturday options, additional outreach and partnership and possibly have an option during the school days so students can attend.

Vice Chair Bowman wants to engage the public and be transparent about how we approach the Budget and wants to elevate the community's voice. She asked the Superintendent to explain the next phase of the Budget. Dr. Salim responded that the Principals are getting input from their families and we have surveys that are part of the deliberation. Ms. Bowman stated there are some subjects that always come up during the Budget process like co-teaching. I think it is ok to give a rationale that is connected to the outcomes and climate goals we want in our schools. Mr. Weinstein stated people felt heard because there was some back and forth and we were able to better understand what they want.

The Meeting adjourned at 7:15 p.m.

Respectfully submitted,

Terry Gist
Interim Executive Secretary to the School Committee