



Meeting of the Budget Sub-Committee (Committee of the Whole)  
Budget Workshop  
Tuesday, March 12, 2019

CRLS Attles Room  
459 Broadway, Cambridge, MA  
6:00 PM – 8:00 PM

Called for the purpose of a Budget Workshop for the Superintendent's Presentation of the FY 2020 Proposed School Department Budget to the School Committee. It is anticipated that this meeting will end by 8:00 p.m.

Members Present: Mr. Fantini and Committee Member Dexter, Co-Chairs; Ms. Bowman, Vice Chair Kelly, Mr. Kimbrough, Ms. Nolan and Mayor McGovern (~~ABSENT~~)

Also Present: Dr. Salim, Superintendent; Dr. Turk, Deputy Superintendent; Dr. Adams, Assistant Superintendent for Curriculum, Instruction and Assessment; Ms. MacDonald, Assistant Superintendent for Elementary Education; Dr. Morgan, Assistant Superintendent for Student Services; Ms. Spinner, Chief Financial Officer; Mr. Maloney, Chief Operating Officer; Ms. Allen, Executive Director of Human Resources; Ms. Washington, Assistant Director, Budget & Financial Operations

Vice Chair Kelly in the Chair

A quorum of the Sub-Committee (Committee of the Whole) being present, the Chair called the meeting to order at 6:10 pm.

The Chair turned the meeting over to Dr. Salim who walked everyone in attendance through the PowerPoint presentation Superintendent's Proposed General Fund Budget, March 12, 2019. The presentation is on file in the School Committee office and is also online on the School Committee webpage. The following are a few highlights from the presentation:

Increase of \$10.7M (5.6%)	Increase of 59 FTE Staff Positions, including Professional Development for Paraprofessionals
FY 20 Proposed Budget \$201,770,250	Increase Math Interventionists
Support for Building Equity Bridges Project	Partnerships: The Mind Matters Program & OST Network
Becoming a Man initiative for CRLS men of color	Expanding Social Emotional Learning Framework
Launch Student Peer Leadership Program	Expansion of Equity & Dynamic Diversity Development
Upper School Math Program rollout to 8 <sup>th</sup> gr.	Literacy Interventionist at Upper Schools
K-12 ASD Transitioning Program	Additional Summer Program Opportunities

The Superintendent added that the five-year enrollment has increased by 719 students so additional staff are required including Teachers, Custodians, Clerks and Coaches.

Dr. Salim is committed to equity, he wants to make the most of the school day, he acknowledged the City Manager, Claire Spinner and her small yet mighty finance team; Ivy Washington, Josh Collins and Tricia Rousseau. The floor was turned over to the Chair who asked for the pleasure of the Committee.

Ms. Nolan stated that it is a lot to take on several new staff members at once and move forward at the same time. She is interested in knowing how the Superintendent came to the decisions to add the things he did. She is wondering about the Language Program at the Peabody and the Morse and where it is going. Our Professional Development is not as effective as it should be. Adding more bodies is not the answer. Chicago has been doing the Becoming a Man Program for years and their graduation rate is 67% and ours is already at

Special Meeting with a  
Presentation on the FY20  
Supt. Proposed Budget

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80%. We need to look at organizations where we can get our rates increased. How do we know that is what Cambridge needs?

Ms. Bowman noticed that when she kept flipping the pages and kept seeing more staff, she realizes the privilege that Cambridge has over other communities. She mentioned we set goals and targets, where is the progress of our goals and targets noted? Ms. Nolan and Ms. Bowman are both curious about how the Becoming a Man initiative came to be for the high school.

Mr. Fantini stated that this is a great budget. The Superintendent has focused our resources on the District Plan to move our district forward. He did not see funds in the budget that we support busses for each school to take field trips. Ms. Spinner responded that is in the Budget. He wants to know what the Racial Justice Squad is. Dr. Salim answered that it is part of the Nellie Mae Grant work. He would like to see a 6-year cohort rate tracked at some point. He would like to see more Paraprofessionals become teachers using a program with Lesley University. He would also like to know how many students we lose to Charter Schools.

Vice Chair Kelly expressed how much vision she sees in this budget. She is very pleased about the Autism Spectrum Disorder Program in a post-secondary level.

Committee Member Dexter thanked everyone that worked on the Proposed Budget. She is happy to see the addition of the ASD Program, the additional Paraprofessionals and interventionists that the educators have been asking for. She is still concerned about equity between schools; the Montessori Program has more Paraprofessionals. She added that there are a lot of part time positions that she hopes can become full time. She would like Mr. Maloney to speak about the deferred maintenance which means things are not getting fixed. She noticed there are additional Administrative positions in the budget. She does not see an initiative about the high rate of 9<sup>th</sup> graders failing their classes.

Ms. Nolan mentioned the aspects of the Tobin Montessori Model as being very successful and living up to the equity expectations. She wants to re-visit the Bilingual Emersion Program. Right now they don't get extra funding for books and translation services. If the students have to change classes, the teachers in those classes need to know twice the number of students and families as other educators.

Mr. Fantini added that we the only accredited public school with a Montessori Program.

Mr. Fantini motioned, Ms. Bowman seconded to adjourn at 6:30 P.M.

Attest:



Dosha E. Beard  
Executive Secretary to the School Committee