



Meeting of the Budget Sub-Committee (Committee of the Whole)
Budget Workshop
Tuesday, January 29, 2019

CRLS Attles Room
7:00 PM – 8:00 PM

Called for the purpose of a Budget Workshop for an update of the proposed FY2020 School Department Budget.

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

Also Present: Dr. Salim, Superintendent; 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. Fantini in the Chair

A quorum of the Sub-Committee (Committee of the Whole) being present, Co-Chair Fantini called the meeting to order at 7:00 PM

Dr. Salim shared his conversations regarding events and discussions with the City Manager and his finance teams and turned the workshop over to Ms. Spinner, CFO, who introduced the Members to Ms. Ivy Washington, Assistant Director, Budget and Financial Operations who has replaced Ms. Miranda Fasulo. Ms. Spinner informed everyone that our new budget is expected to be \$201,770,250.00. She is prepared to answer questions for transparency of how aides and interns are funded and questions as to why the levels may be different.

Cambridge Public Schools PowerPoint presentation

School Committee Update on FY 2020 Budget, January 29, 2019

FY2020 Proposed General Fund Revenue: \$201,770,250.00

- Property tax (88%)
- Chapter 70 – State Education Aid (8%)
- Other State & Federal Aid (3%)
- Miscellaneous (1%)

	<u>FY 2019</u>	<u>FY 2020</u>
Property Taxes	\$167.2M	\$177.9M
Chapter 70 Education Aid	\$ 15.5M	\$ 15.5M
Other State & Federal Aid	\$ 7.1M	\$ 7.1M
Miscellaneous Revenue	\$ 1.3M	\$ 1.3M
Total	\$191.1M	\$201.8M

The entire presentation is on file in the School Committee office. The presentation and video are also online on the School Committee webpage.

There were discussions on the following questions, comments and concerns:

Ms. Nolan, wants to confirm if aide allocation will apply to first grade classrooms that only have 2 classrooms. Ms. Spinner explained that it was true. Ms. Nolan also wanted to know about staffing at Title I, is it district determined or school determined? Ms. Spinner answered that it is mostly district determined because of the requirements of the Title I Grant. Only school based funding on Title I grants presently are teachers.

Ms. Bowman asked for clarification between the School Improvement Plan, aka SIP and the schools determining how to use specific positions? Ms. Spinner stated it is separate depending on how it is allocated to the school. It is all general funds. She spoke about FTE's and SIP funding. Aide allocations are school based decisions.

Co-Chair Dexter's concern is the equity issue with the Montessori having Aides in every classroom because they scans three grades. Double graded classrooms do not get an aide even though they have more than one grade integrated into one classroom. There are many teachers that complain about being alone in a class that has children with disabilities, it results in frustrated teachers. We are told the same thing every year. Where is the partnership with these teachers?

Ms. Bowman cautioned all Members on language about listening to the Teachers, and sending a positive message.

Co-Chair Dexter introduced some facts showing how much our student to Teacher ratio has increased. Our Teacher to student ratio is the same as Salem Public Schools. We have the same number of Guidance Counselors as Brookline, consider the difference in the population. We have the same number of Paraprofessionals as Newton, consider the population. We have a very expensive infrastructure. We are not well staffed relative to other districts. What she has been saying is relative to the data.

Vice-Chair Kelly is wondering who makes the decision about how many aides are at the Montessori and other schools. She would like a little more information on how many students are in Sheltered English Immersion (SEI) classes?

Ms. Spinner answered that the Montessori Program was adopted by the School Committee 12 to 15 years ago as an accredited program in alignment with the Montessori Method. That aide allocation began there and has not been revisited.

Ms. Nolan clarified that the SIP funds have declined by 10 or 15%, however schools do not spend their SIP funds on things that the district provides funding for.

Ms. Spinner confirmed that the SIPs are per pupil based. She is not in agreement that SIP funds have declined by 10 or 15%.

Co-Chair Fantini stated that the Aide allocation is 1 to every 13 students, he asked what is the lowest it has ever been. Ms. Spinner answered that it has been as low as 1 to 9.

Co-Chair Fantini asked if veteran Teachers are in a school along with a Math Coach, are we willing to give leadership the authority to hire as they please, i.e. a math coach vs. three aides. He feels they know their schools the best and should be given flexibility.

Mayor McGovern stated that we have conversations that other districts cannot afford to have. We added 42 positions last year. Every school should get the baseline of something across the district and then if there are more needs at certain schools, those needs should be supplied. There is a benefit to more eyes and hands in the classroom. On the issue of extending the school day, or adding more teachers in the classroom, he feels it should be an *and* conversation as opposed to an *or* conversation. In respect to the Teachers, we cannot always do everything, but we can try.

Vice Chair Kelly stated that the whole school climate has changed and it has put incredible pressure on Educators. The trauma experienced by families and their kids does not help. There is a lot of stress that happens in those classrooms, trying to create a welcome and safe environment in order to teach academia is a heavy load. It is complex on all levels. We need to be as supportive of the Teachers as we possibly can.

Mayor McGovern pointed out that Human Services spends 10M on staff. The city invests in our public schools. We may not be spending the city's money the correct way, but more money goes into our schools than anywhere else.

Co-Chair Dexter stated that her job is advocating for our schools and our kids. The numbers she can see are not convincing.

Ms. Nolan wants to know that the money we are spending is getting us to where we need to be. We need high quality programs around the district. Kids don't learn when they are hungry, don't feel welcomed, are stressed and have trauma.

There was a short discussion on when to have a public hearing to make up for the Saturday, February 2, 2019 hearing that was cancelled.

Mr. Fantini suggested 5:00 or 5:30 p.m. on Thursday, February 14, 2019.

Ms. Bowman stated 6:00 is and should always be the standard start time.

Mayor McGovern will be at an Ordinance Committee meeting and unfortunately will not be there.

The Superintendent will have to be at the Family Policy Meeting and so will Mr. Kimbrough.

Ms. Nolan says Saturday mornings and weeknights don't equate for the cancellation. Ms. Bowman seconded what Ms. Nolan stated adding the point of a Saturday meeting is to have it on another Saturday.

Dr. Salim explained why the meeting cannot happen before February 14, 2019 even though it is not the preferred date and time.

It was decided to hold the hearing to make up for the cancelled hearing on Valentines Day from 6:00 to 7:30 p.m.

Ms. Nolan motioned, seconded by Ms. Kelly to adjourn at 8:01 PM.

Attest:



Doshia E. Beard
Executive Secretary to the School Committee