

**Cambridge Public Schools
FY 2010 Superintendent's Budget Message**

“Maintaining Quality Instruction in the Face of Economic Uncertainty”

Our community prides itself on the value we place on public education. We strive to provide the highest quality educational experience for the children of Cambridge and to ensure that they have everything they need to succeed in the classroom, the art studio and the ball field. The FY 2010 budget cycle was challenging on many fronts. Budgetary constraints required reductions to some line items. However, I believe that the FY 2010 proposed budget of \$133,563,879 maintains our core commitments, while also positioning us to manage the still greater budget constraints that we may face over the next several years.

A. School Committee Guiding Principles

Like most districts in the state, Cambridge Public Schools faced a difficult budget climate this year. The FY 2010-2014 Five Year Financial Forecast presented in December 2008 projected a \$4.1 million budget shortfall for FY 2010 and continuing, significant budget gaps in years two through five of the forecast period. The School Committee must adopt and transmit a balanced budget to the City Council in April for the upcoming fiscal year, so the budget gaps must be closed. Because revenues are largely set, addressing gaps requires finding ways to reduce expenditures. The School Committee set the direction for our planning by providing the following Guiding Principles:

- I. In working to balance the budget, community input will be solicited in ways that are transparent, inclusive and thoughtful.
- II. School based leadership will be involved in prioritizing budget decisions.
- III. The budget will preserve quality teaching and instruction and will maintain the overall educational experience.
- IV. The effectiveness of programs will drive funding decisions.

B. Developing the FY 2010 Budget

Faced with a projected shortfall of several million dollars, we viewed the challenge of resolving the budget gap as an opportunity to conduct a systematic review of all operations. A team of senior administrators met with every principal and department director in

order to reexamine our operations and to look for ways to save money. The goal of this process was to resolve the budget shortfall in ways that:

- Protected the educational integrity of the classroom;
- Led to decisions about reductions that were based on educational value to our community;
- Maintained our commitments to high quality instruction, Special Education initiatives, improving our middle grades program, and building upon the success of our high school.

In addition, in these tough economic times, we sought to avoid laying-off staff to balance the budget.

This collaborative approach, which aimed to be thoughtful, transparent and inclusive, has resulted in a proposed budget that ensures that the quality of the CPS experience is preserved for all students.

C. Resolving the Budgetary Gap between Revenues and Expenditures

Between December, when the projected budget gap was \$4.1 million, and the February School Committee budget retreat, several revisions to expenditure and revenue projections occurred. Cost estimates for fuel oil, health insurance and special education tuitions were lowered and the State reduced the charter school assessment estimate for FY 2010. The sum of these changes in projections resulted in reducing the budget gap to \$2.1 million.

Table I. Updated Projected FY 2010 Revenues and Expenditures

Revenues:	\$133,563,879
Expenditures:	<u>\$135,648,779</u>
Equals Revised Gap between Revenues & Expenditures:	(\$2,084,900)

Table II. FY 2010 Proposed Reductions and Reallocations

Program	Reduction Amount	% of FY 09 Budget	FY 2009 Budget By Program
Administration and Central Support	\$1,167,881	3.46%	\$33,778,667
Special Education*	\$50,000	0.18%	\$28,109,465
Transportation	0	0	\$5,089,864
Secondary Education	\$507,139	2.31%	\$21,907,789
Elementary Education	\$359,880	0.86%	\$41,818,385
TOTAL	\$2,084,900	1.60%	\$130,704,170
*Includes reallocation of \$570K to support new programming for Special Education Initiatives			

See Appendices I and II for detailed information about program reductions.

Table III. FY 2010 Proposed Budget

FY 2009 Adopted Budget	FY 2010 Proposed Budget	Increase	Percent Increase
\$130,704,170	\$133,563,879	\$2,859,709	2.19%

D. State Aid Impact on FY 2010 Budget

The uncertainty about State aid allocations for the current year (FY09) and for FY10 made resolving the gap all the more difficult. Because of declining state revenues, Governor Patrick implemented a series of budget reductions that have impacted grant funding and aid to cities and towns. In February, the Governor reduced the City of Cambridge’s FY09 lottery and additional assistance allocations by 9.7%, or approximately \$2.6 million. For FY10, the Governor’s proposal reduces the City base state aid (lottery and

additional assistance) by \$5,628,010, or 14%, and reduces the Circuit Breaker reimbursement for Special Education costs from 72% to 70%.

Despite the reductions to the City's state aid, City Manager Robert Healy has not reduced the state aid allocation to the School budget for FY09 or FY10. However, no additional revenues were available to the School budget to assist in resolving the budget short fall. Similarly, while additional revenues may come to school systems through President Obama's proposed Economic Stimulus package, the uncertainty of the amount of funding that may come to CPS and the proposed short-term nature of the funding preclude including these monies in our financial projections at this time.

E. Planning for Future Years

Our work in reexamining our operations and exploring opportunities to improve how we deliver services does not end with the FY 2010 budget cycle. We will continue this effort through a collaborative, multi-year approach. During our budget discussions with principals and department directors we heard many ideas worthy of further consideration. Some areas we will review during the next 12 to 24 months include energy conservation, transportation services, the relationship between library media services and technology needs, the placement of K-8 strands of special programs, and opportunities for more coordination with existing afterschool programs.

F. Preserving Quality Instruction

The focal point of the school system is the classroom. The FY 2010 Proposed Budget reflects a continued commitment to the importance of supporting the teachers who provide instruction to our children. As one principal remarked during our budget discussions, "anything that enhances teacher quality must be preserved." Each teacher needs to be as qualified, capable and as prepared as possible to meet the challenges they face. Support is provided through professional development and coaching, and through access to up-to-date instructional materials and technology.

The FY 2010 Proposed Budget continues support to a number of educational initiatives undertaken by the Cambridge Public Schools in the following areas.

Literacy

CPS will continue to be a Literacy Collaborative District, but will provide in-house training and support to literacy coaches. This shift will allow for the design of customized literacy professional development, enable us to grow our internal professional development

capacity, and will result in a budgetary savings of \$100,000. The Literacy Collaborative program has resulted in steady literacy progress for students during the past five years. With this new model we will create long term sustainability for the program and allow for a greater customization of literacy professional development for both teachers and coaches.

Math

CPS is committed to providing quality math instruction for all of its students. In an effort to ensure that each student receives the instruction that meets his/her needs, a math task force, directed by the math coordinator, is assessing the effectiveness of math instruction, particularly at middle school, during, after and beyond the school day and year. During the upcoming year, we will build on those programs and practices that are working well and will continue to address those areas that need enhancement, both for students and their teachers. We will continue our commitment to strengthening both the TERC Investigations Program at grades K-5 and the Connected Math Program at grades 6-8. These are effective programs from which each of our students in the elementary schools benefits. As a result of these programs, our math results have steadily increased over the past five years.

English Language Learners

A review of the Bilingual Department indicates that additional services must be provided to our English Language Learner (ELL) students. The FY 2010 Proposed Budget includes three additional teaching positions in the Bilingual Department to provide tutoring and other mandated services for those students. In the current year, the Ombudsperson program in the Special Education Department was restructured to improve outreach to non-English speaking families.

Developmental Designs

The implementation of the Developmental Designs Program has met with enthusiasm across our middle schools unlike any other initiative in recent memory. All of our middle schools are involved with this program that is designed to enhance the social interactions between and among middle school students and their teachers in order to strengthen the climate for learning and outcomes for students. During FY 2010, we propose to create our own internal capacity for expanding Developmental Designs by training our own Developmental Designs coaches with the assistance of the Origins staff.

High School Program

At Cambridge Rindge and Latin, concentrated efforts to improve student achievement and close the achievement gap will continue with a continued focus on rigorous teaching and learning, personalization (i.e., knowing all students well) and school climate. This budget also permits the development of an equivalent, intensified grade nine program in an alternate location during the renovation cycle, while maintaining the full range of comprehensive programs at the high school campus. Related goals include piloting senior

courses in which senior projects will be required to enhance the senior year; intensifying efforts to include SAT content and format within the ELA and Math curriculum; supporting the achievement of special education and bilingual/ELL students; using authentic (real-world application) assessments in all courses; expanding efforts to include students in decision-making through the student government, Students Teaching and Advocating Respect (STARS), and Minority Student Achievement Network (MSAN) courses; and supporting teacher development with a sustained focus on inquiry and making thinking visible in the classroom.

G. Strengthening Special Education Programs

Through a realignment of resources within the existing Special Education budget, several initiatives and improvements will occur during FY 2010, including expansion of services for children with autism spectrum disorders (ASD/PDD), additional support for behavioral programs, and additional service related support positions.

The FY 2010 Proposed Budget continues our focus on improving services to children with autism spectrum disorders (ASD/PDD). The district anticipates the need for two additional ASD/PDD classes, one expanding the program to the fourth grade level, and the second for three year old students. A behavior specialist position will be added specifically to provide increased support only to the schools with behavior programs. In addition four service-related provider positions, a speech pathologist, a behavior specialist, a school adjustment counselor, and an assistive technology specialist, are proposed to support existing and additional classrooms. Due to an increased number of three year old students, a new Special Start classroom will open in January 2010.

In FY 2009, a co-teaching model of instruction was implemented at the Haggerty School. This model provides for a full-time regular education teacher and a full-time special education teacher to co-teach regular classroom instruction in the 3rd, 4th and 5th grades. The program has proven successful in limiting the interruptions of instruction due to pull-outs by delivering instruction and/or services to students within the classroom setting.

H. Responding to Increased Enrollment

After a decade of decreasing enrollments, the number of students in Cambridge Public Schools began to increase in SY 2007/2008 and SY 2008/2009. Projections for SY 2009/2010 and beyond show a continued trend of increasing enrollments. Already this year we note an increased participation in the kindergarten lottery. The number of first cycle kindergarten registrations for the 2009/2010 school year increased by 16% over first cycle registrations last year. These increases, while welcomed, will result in budgetary and space

pressures for the district. The FY 2010 proposed budget includes funding for three additional classroom teachers in grades one through eight and three additional teachers and aides for kindergarten classes.

Table I. Five Year Enrollment History By Grade

School Year	Pre-K/K	Grades 1-5	Grades 6-8	Grades 9-12	*	Total	Inc/Dec Prior Year Enroll
2005-2006	52/730	2,078	1,112	1,752	277	6,001	-449
2006-2007	70/689	2,050	1,098	1,637	253	5,797	-204
2007-2008	111/761	2,073	1,108	1,554	254	5,861	64
2008-2009	93/801	2,117	1,123	1,539	277	5950	89
2009-2010 <i>proj</i>	93/801	2143	1105	1,552	277	5971	21

*Students in special needs classrooms or in out-of-district placements.

Table II. Comparison of First Cycle Kindergarten Registration

School Year	1st Cycle Registrants	Kindergarten Enrollment	K-12 Enrollment
2006-2007	397	689	5,797
2007-2008	456	761	5,861
2008-2009	431	801	5950
2009-2010 <i>proj</i>	501	801	5971

Conclusion

This proposed budget was developed with the goal of preserving quality teaching and quality educational experiences for our diverse learning population while at the same time being mindful of the current and projected challenging economic realities. I look forward to our continued work together with School Committee members, principals, faculty, families, and other community stakeholders to review and strengthen recommended areas of cost savings considerations for what will be an important multi-year budget development and implementation process.

Carolyn L. Turk, Ed.D.
Interim Superintendent

Appendix I.
Detail of FY 2010 Proposed Budget Reductions

	Savings	Description
Administration and Central Support	\$ 1,167,881	
Office of Dep. Superintendent Discretionary Budget	100,000	Reductions from travel & training and outside services for curricular support.
Student Achievement & Accountability	31,000	Reduction of outside professional services for elementary curricular support. Also, elimination of the unused 0.20 FTE portion of the assessment specialist
MIS	40,000	Replacement computer equipment purchases reduced.
Chief Operating Officer	20,000	Custodial overtime and miscellaneous supplies reduced.
Human Resources	13,000	Travel & training, reproduction and printing reduced.
Affirmative Action	2,700	Miscellaneous supplies and food supplies reduced.
Legal	10,000	Reduction of outside professional services reduced.
Public Info	25,000	Reduction of outside printing and reproduction work.
FRC/FIN OPS/ Security/Purchasing/Payroll/AP	16,276	Reductions to temporary clerical help, overtime, office supplies.
Community Partners	25,000	Reduction of support to Cambridge School Volunteers and Breakthrough Cambridge.
Health, Phys Ed & Athletics	30,000	Reduction of temporary help.
Science Initiative	50,000	Elimination of prior Superintendent's Science Initiative. Balance of funds transferred to Science budget to fund ongoing activities.
Curriculum Implementation	30,000	Reduction of instructional materials to curriculum areas.
English Lang Arts: Literacy Collaborative	100,000	Reduction of outside professional training for Literacy Collaborative. Training will be continued within district.
Library Media Services	10,000	Reduction of new book purchases.
Visual and Performing Arts	11,000	Equipment maintenance not needed due to CRLS renovation.
World Language	10,000	Removal of equipment maintenance for language lab (unnecessary because of CRLS renovation) and reduction of temporary help.
Education Tech	50,000	Replacement computer equipment purchases reduced.
Pilot curriculum study	20,000	Eliminate pilot curriculum study funding.
Pay as you go Capital	280,000	Eliminate reserves for larger building maintenance projects.
Workshop Stipends	26,563	Workshop stipends reduced in administrative budgets.
Travel/Education/Conferences	90,119	Administrative travel and training reduced.
Hold Library Media one year	77,223	With the retirement of the Library Media Coordinator, an extensive assessment of the future role of the position will be conducted before hiring a replacement. This will hold this position open for most of FY09-10.
ETS/Day to Day Subs	100,000	Reduction to substitute teacher funding based on prior usage.

Appendix I.
Detail of FY 2010 Proposed Budget Reductions

	Savings	Description
Special Education	\$ 50,000.0	
		Reduction of supplies and materials. Special Education has added ASD/PDD and Special Start classrooms and associated related services through the restructuring of existing positions.
Secondary Education	\$ 507,139	
HS Extension	10,000	Reduction of software purchases and professional development.
RSTA	30,000	Cut to purchase of new equipment
High School	437,139	Elimination of an ELA, a Math and a Guidance position, and 1.67 World Language positions. Reduction of one 0.75 clerical position. Most of these position reductions covered through retirements.
High School	30,000	Reduction of new textbook purchases and temporary help
Elementary Schools	\$ 359,880	
		Elementary school cuts were taken primarily from after-school funding. However, principals have the ability to move all of their existing funds to best suit the needs of their community.
TOTAL	\$ 2,084,900	

Appendix II.
Elementary School Reduction Detail

SCHOOL	Total # of Students	Percent F/R*	# of F/R Students	# of ELL/LEP /SEI	Total Reduction
Baldwin	382	34%	130	5	\$ 35,391
Haggerty	283	33%	92	11	\$ 26,257
Amigos	294	47%	139	114	\$ 22,537
King	259	57%	149	34	\$ 20,189
King Open	521	47%	246	74	\$ 43,154
Morse	374	46%	170	15	\$ 32,253
Peabody	492	47%	232	21	\$ 42,000
Tobin	317	53%	167	75	\$ 24,635
Fletcher-Mayn. Acad.	247	67%	166	12	\$ 18,579
Graham & Parks	436	25%	110	53	\$ 41,140
Kennedy-Longfellow	375	62%	234	13	\$ 29,230
Cambridgeport	266	35%	92	6	\$ 24,515
Total	4,246		1,927	433	\$ 359,878

Formula use:

Amount reduced per student:	\$ 110
Amount added back to budget for each F/R student:	\$ 50
Amount back to budget for each ELL/SEI/LEP student:	\$ 25

*F/R means Free and Reduced Lunch