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FY'85 Budget Ref.
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CAMBRIDGE SCHOOL DEPARTMENT

159 THORNDIKE STREET
CAMBRIDGE, MASSACHUSETTS 02141

March 28, 1984

TO THE HONORABLE MEMBERS OF THE SCHOOL COMMITTEE

FY'85 Budget: Summary Report of School Committee Actions Voted at Meetings of March 8, 1984 and March 27, 1984

Please be notified that the attached is a listing of actions voted by the School Committee on 3/8/84, and 3/27/84, and the budget summary based on those actions.

Financial Summary

1.	Budget Sub-Committee Actions at 3/8/84 Meeting		
	a. Adopt Superintendent's Present Level budget.		$45,816,171
	b. Restore Present Level reductions (List A).	95,247	
	c. Add Superintendent's New/Expanded recommendations as revised by Committee (List B).	308,254	
	d. Add School Committee New/Expanded items (List C).	285,580	
	e. Reduce fuel (26,000) and increase outages (60,817).	(86,817)	
	f. Net additions		602,264
2.	School Committee action at 3/27/84 meeting (List D)		
	a. Restore Present Level Reductions	130,000	
	b. Add New/Expanded items	213,750	
	c. Reduce Present Level items	(379,750)	
	d. Reduce Salary Reserve Accounts	(250,000)	
	Net Reductions		(286,000)
3.	Adopted Budget		$46,132,435
5.	City Manager's FY'85 Appropriation Limit.		46,132,435
6.	Balanced budget		$0

Sincerely submitted,

OSB William C. Lannon

William C. Lannon
Superintendent of Schools

Prepared by: Oliver S. Brown
Assistant Superintendent,
for Planning and Management Services

OSB/sw

FY'85 Budget: List of Actions taken by Budget Sub-Committee at its meeting of 3/8/84.

List A - Restoration of Present Level Reductions

Item	Program/Description	FTE Positions	Amount
A.	Superintendent's Recommended Present Level Budget		
1.	Approval of Superintendent's Present Level Recommended Budget.		$45,816,171
2.	132 Elementary Bilingual - Revise P/L Reduction from 2.0 teachers to 1.0 teacher and authorize Supt. to allocate as necessary.	1.0 Tchr.	26,000
3.	248 Secondary Work Study - Restore position of 1.0 rehabilitation specialist.	1.0 Rehab. Spec.	20,000
4.	272 Occupational Education Graphic Arts - Restore 1.0 graphic arts teacher.	1.0 Tchr.	26,000
5.	627 Library & Media Administration - restore 1.0 Director position, funded as of 12/1/84.	1.0 Director	23,247
	sub-total = Present Level Restorations		$95,247

List B - Superintendent's New/Expanded Recommendations as Revised by School Committee

Item	Program/Description	Positions	Amount
6.	Elementary School New/Expanded Additions		
	a. A/U 11 - Fitzgerald School (112) - add 3363 for new reading series.		3,363
	b. A/U 12 - Fletcher School (114) - add 1200 for class-room library books.		1,200
	Fletcher School (116) - add 1200 for literature program.		1,200
	c. A/U 13 - Haggerty School (112) - add 2500 for K-3 reading series.		2,500
	d. A/U 14 - Harrington School (114) - add 3000 for 4-6 reading series.		3,000
	e. A/U 15 - Computer Magnet School (110) - add 600 for start-up kindergarten materials.		600
	(116) - add start-up materials for new grade 7.		1,500
	f. A/U 16 - Kennedy School (148) - add 4000 for new reading materials.		4,000
	g. A/U 19 - Longfellow School (110) - add 400 for new kindergarten.		400
	h. A/U 21 - Peabody School (150) - add 3435 for new math text series, grades 5-8.		3,435
	i. A/U 22 - Roberts School (148) - add 3000 for new reading materials.		3,000
	j. A/U 23 - Tobin School (110) - add 2500 for start-up materials for new kindergarten.		2,500
	(112) - add 1000 for reading texts at grades K-4.		1,000
	(114) - add 1000 for new Social Studies and Language Arts materials and texts.		1,000
	Sub-total - Elementary Schools		$28,698
7.	110 - Kindergarten - add 1650 for supplemental kindergarten materials systemwide (Primary Education).		1,650
8.	112 - Basic Skills Gr. 1-3 - add 300 for materials for K-3 model (Primary Education).		300
9.	112 - Basic Skills Gr. 1-3 - add 1900 for supplemental materials for grades 1-3 systemwide (Dir. Elem. Ed.).		1,900
10.	117 - Elementary Computer Education - add 30,000 for systemwide expansion of school based microcomputers. (Director Elementary Education).		30,000
11.	118 - Elementary Math - add 1,000 for supplemental systemwide materials for math materials (Math Coord.).		1,000
12.	122 - Elementary Social Studies - add 1,000 for supplemental systemwide materials for local funding support for Around the Corner project (Coord. Social Studies).		1,000
13.	126 - Elementary Physical Education - add 1000 for motor vehicle repairs for UMPA project (Dir. Phys. Ed.).		1,000
14.	126 - Elementary Physical Education - add 500 for instructional materials (Dir. Phys. Ed.).		500
15.	129 - Elementary Dramatic Arts - add 1350 for study of stage, lighting and sound equipment, and prelimnary repairs (Coord. Dramatic Arts).		1,350

Item	Program/Description	Positions	Amount
16.	129 - Elementary Dramatic Arts - add 588 for copier maintenance contract (Coord. Dramatic Arts).		588
17.	130 - Elementary Music - add 4000 for funding for Youth Concert series (Director Music).		4,000
18.	130 - Elementary Music - add 500 for music accessories and materials (Director Music).		500
19.	130 - Elementary Music - add 588 for copier maintenance contract (Director Music).		588
20.	132 - Elementary Bilingual - add 1000 for supplemental texts and materials (Dir. Bilingual).		1,000
21.	148 - Elementary Instructional Support - add 1000 for transportation for summer Compass program (Primary Ed.)		1,000
22.	148 - Elementary Instructional Support - add 1000 for staff development materials.		1,000
	Sub-total - Elementary Specialist Programs		47,376
23.	208 - Secondary Math - add 500 for supplemental reading materials.		500
24.	212 - Secondary Math - add 1000 for computer supplies.		1,000
25.	216 - Secondary Social Studies - add 620 for replacement of outdated materials.		620
26.	220 - Secondary Business Education - add 500 for additional materials.		500
27.	224 - Secondary Music - add 500 for transportation costs for performances.		500
28.	224 - Secondary Music - add 500 for accessories.		500
29.	226 - Secondary Physical Education - add 602 for equipment repairs.		602
30	228 - Secondary Bilingual - add 1000 for supplement texts		1,000
31.	230 - Secondary Home Economics - add 1200 for Adolescent Parenting Program supplies.		1,200
32.	238 - Secondary Dramatic Arts - add 250 for postage.		250
33.	242 - Secondary Guidance - add 500 for materials.		500

Item	Program/Description	Positions	Amount
34.	246 - Secondary Student Services - add funds for school publications (3000) and graduation (2000) (no funds for travel).		5,000
35.	247 - Community Based Learning Program - increase funds for tuition by 6350.		6,350
36.	251 - Secondary Curriculum Development - add 500 for increased course catalogue costs.		500
37.	254 - Occupational Education Management - add position of Director, funded as of 12/1/84.	1.0 Director	27,368
38.	262 - Occupational Education Machine - add 500 for materials.		500
39.	264 - Occupational Education Electrical - add 500 for materials.		500
	Sub-total - Secondary		47,390
40.	355 - Central Medical Services - add position of occupational therapist to reduce caseloads.	1.0 Tchr.	26,000
41.	372 - Treatment Services - increase out-of-district tuition funds by 50,000 to 814,000.		50,000
	Sub-total Special Needs		76,000
42.	560 - Adult Education - add funds for unemployed.		3,690
43.	620 - Curriculum Development - increase workshops funds by 6000 for paraprofessional & clerical staff training.		6,000
44.	626 - Bilingual Administration - add position of .5 liason coordinator for Haitian community.		8,000
45.	720 - Payroll - increase funds for payroll EDP service costs.		4,000
46.	745 - Plant Operations - add funds for HVAC maintenance and energy controls at Roberts, Longfellow & Graham/Parks.		40,000
47.	810 - Public Information - increase funds for personnel recruitment advertising by 5000 and mailing by 1000.		6,000
48.	835 - Personnel - add funds for recruitment travel cost.		10,000
49.	838 - Elementary Administration - add funds to continue contract for Literacy Center services.		25,000
50.	850 - Program Evaluation - increase funds for CTBS testing.		1,250
51.	890 - Affirmative Action - increase funding for supplies reproduction, postage and recruitment.		4,850
	Sub-total - all other		108,790
	Total - List B		$308,254

List C - School Committee New or Expanded Additions

Item	Program/Description	Positions	Amount
52.	640 .- School Volunteers - increase funding from 15000 to 30000 to provide full time services.		15,000
53.	148 - Elementary Instructional Support - add 17000 for stage and chairs, for Fletcher School.		17,000
54.	148 - Elementary Instructional Support - add 3.0 staff developer positions.	3.0 Tchrs.	78,000
55.	148 - Elementary Instructional Support - add 3.0 instructor aides and provide a plan for equitable distribution of services.	3.0 Aides	39,000
56.	126 - Elementary Physical Education - add 5000 for materials to be distributed equitably systemwide as needed.		5,000
57.	142 - Elementary Library - add 1.0 librarian and increase outage by (7237) to partially fund	1.0 Tchr.	26,000 (7,237)
58.	142 - Elementary Library - add 1.0 librarian and reduce fuel budget by 26000 to fund.	1.0 Tchr.	26,000 (26,000)
59.	745 - Plant Operations - add 3.0 custodians and 1.0 matron and increase salary outage by (53580) to fund the positions.	3.8 custodian	53,580 (53,580)
60.	898 - Reserves - the amount of $58,299 for various equipment as recommended by the Superintendent be approved and funded from the asset management account balances.		0
61.	375 - Special Needs Management - add 1.0 special needs teacher position to cover positions lost in grant reductions.	1.0 Tchr.	26,000
	Sub-total - School Committee Additions:		259,580
	less Outage adjustments:		(60,817)
	Total net additions:		$198,763

FY'85 Budget - List D - List of Actions taken by Budget Sub-Committee at its meeting of March 27, 1984

Item	Program/Description	FTE Positions	Amount
1.	838 - Elementary Administraton - reduction of $135,000 computation error.		(135,000)
2.	898 - Reserve Accounts - reduction of $95,000 of FY'85 systemwide requirements for materials and equipment to be pre-purchased from FY'84 balances.		(95,000)
3.	372 - Special Needs Treatment Services - increase outside tuition funding by $135,000.		135,000
4.	898 - Reserve Accounts - reduce salary contingency reserves by $191,000.		(191,000)
5.	148 - Elementary Instructional Support - restore 1.0 teacher at Tobin School.	1.0 Tchr.	26,000
	132 - Elementary Bilingual - reduce 1.0 Korean teacher and reallocate present level staff to provide services as necessary.	(1.0 Tchr.)	(26,000)
6a.	148 - Elementary Instructional Support - restore 1.0 teacher at King School.	1.0 Tchr.	26,000
	865 - Legal Services - reduce by $26,000, from $76,113 to $50,113.		(26,000)
6b.	148 - Elementary Instructional Support - restore 2.0 teachers at Morse School.	2.0 Tchr.	52,000
	898 - Reserve Accounts - reduce salary contingency reserves by $52,000.		(52,000)
6c.	148 - Elementary Instructional Support - restore 1.0 teacher at the Haggerty School.	1.0 Tchr.	26,000
	744 - Haggerty Renovations - reduce renovations budget by $26,000, from $75,000 to $49,000.		(26,000)
7.	744 - Agassiz Renovations - reduce renovations budget by $25,000 from $75,000 to $50,000.		(25,000)
	134 - Elementary Home Economics - add $5,000 for "Know Your Bodies" curriculum.		5,000
	835 - Personnel Administration - add $10,000 for inservice training for administrators on evaluation process and skills.		10,000
	620 - Curriculum Development - add $10,000 for mini-grants program for teachers.		10,000
8.	898 - Reserve Accounts - add funds to increase substitute teacher wage rate to provide qualified substitutes.		43,000
	109-898 - All Programs - reduce all professional service and consultant accounts by 20% across-the-board.		(43,000)

Item	Program/Description	Positions	Amount
9.	252 - Secondary Management - add $3,750 to increase part-time clerk to full-time.		3,750
	252 - Secondary Management - reallocate funding from within High School budget to cover.		(3,750)
10.	623 - Art Administration - add $7,000 to fund Asst. Director Position for Art Department.		7,000
	898 - Reserve Accounts - reduce salary contingency reserves by $7,000.		(7,000)
	Total - Net Reductions		($286,000)

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Comm. from William C. Lannon, Superintendent of Schools transmiting a summary report of School Committee actions voted on March 8 & March 27, 1984 Re: School Department budget.

In City Council,

April 2, 1984

Referred to the Finance Committee

Copy sent to Councillor Duchay, Chairman, Committee on Finance 4/6/84 mh