CAMBRIDGE PUBLIC SCHOOLS

FISCAL YEAR 1989-90

GENERAL FUND BUDGET

PRESENTATION TO THE CITY COUNCIL
SUMMARY

APRIL 27, 1989

FY 1989-90 Proposed Budget

	(Amounts in millions)		
	FY'89	FY'90	Incr./(Decr.)
Anticipated Revenues:	$61.4	$65.2	$3.8
Proposed "Present Level of Service" Budget:	$61.4	$65.2	$3.8
Funding Gap:	$0	(0)	(0)

FY 1989-90 Estimated Revenues

(Amounts in millions)

	FY'89	FY'90	Incr./(Decr.)
1. Estimated Revenues:			
Local Taxes:	$38.8	$42.4	$3.6
State Aid:	21.7	21.7	0
Hotel/Motel Tax:	.7	.9	.2
Miscellaneous:	.2	.2	0
Total Revenues:	$61.4	$65.2	$3.8
2. Proposed Expenditures:	$61.4	$65.2	$3.8
3. Funding Gap:	$0	0	0

FY 1989-90 Financial Requirements

1.	Current FY'89 Budget:		$61.4 million
2.	FY'90 Present Level Increases:	$4.8	
3.	FY'90 New/Expanded Requests:	5.4	
4.	New/Expanded Reductions by Superintendent:	(4.9)	
5.	Present Level Reductions by Superintendent:	(1.5)	
6.	Proposed FY'90 Budget:		$65.2 million
7.	Proposed Budget Increase:		$3.8 million

FY'90 Original "Present Level Cost Increases"

		Amount (in thousands)
1.	Health Insurance Costs:	$1,138
2.	Salary Rate Increases:	2,992
3.	City Pension Increase:	154
4.	Regular & Special Transportation:	121
5.	HVAC, Fuel & Power Increases:	122
6.	Special Education Tuition Increases:	421
7.	Staffing Increases:	127
8.	Net of all Other:	30
	Sub-total Increases	$5,105
9.	Less: Equipment/Debt Service Decreases:	(283)
	Total Present Level Increases:	$4,822
	Total Present Level Decreases:	(1,570)
	Net Present Level Increase:	$3,252

FY'90 Budget - New or Expanded Program Increases

Offset by Present Level Reductions

	Program Level	Amount (in thousands)
1.	Elementary Programs	$347
2.	Secondary Programs	52
3.	Special Needs Programs	45
4.	Curriculum & Learning Support	15
5.	School Support Services	15
6.	Central Support Services	0
7.	School District Management	63
8.	Reserves & Fixed Assets	0
	Total New/Expanded	$537

Debt Service Summary
(in thousands)

Fiscal Year	Amount	Annual Decrease	Available Amount for Capital Projects
89	$5,547	-	(Operating)
90	5,309	$(238)	$ 238
91	4,749	(560)	798
92	3,893	(856)	1,654
		Total	$2,690

Enrollment Projections

Year	Primary K-3	Intermediate 4-8	Secondary 9-12	Ungraded	Total
1984-85	2186	2574	2671	566	7997
1985-86	2241	2443	2619	582	7885
1986-87	2304	2327	2541	643	7815
1987-88	2272	2312	2400	721	7705
1988-89	2317	2340	2253	743	7653
5-Year Change	131	(234)	(418)	177	(344)
1989-90	2315	2379	2161	765	7620
1990-91	2316	2403	2085	788	7592
1991-92	2327	2431	2037	810	7605
1992-93	2331	2471	2025	830	7657

Staffing Changes

	FY'89	FY'90	Increase/ (Decrease)
Administrators	85.7	84.4	(1.3)
Teachers	718.3	717.1	(1.2)
Custodial	76.0	75.0	(1.0)
Clerical	90.1	90.1	0
Instructional Aides	124.0	124.0	0
Full-Time Other	42.0	36.3	(5.7)
Part-Time	124.0	126.0	2.0
Total	1260.1	1252.9	(7.2)

CAMBRIDGE PUBLIC SCHOOLS

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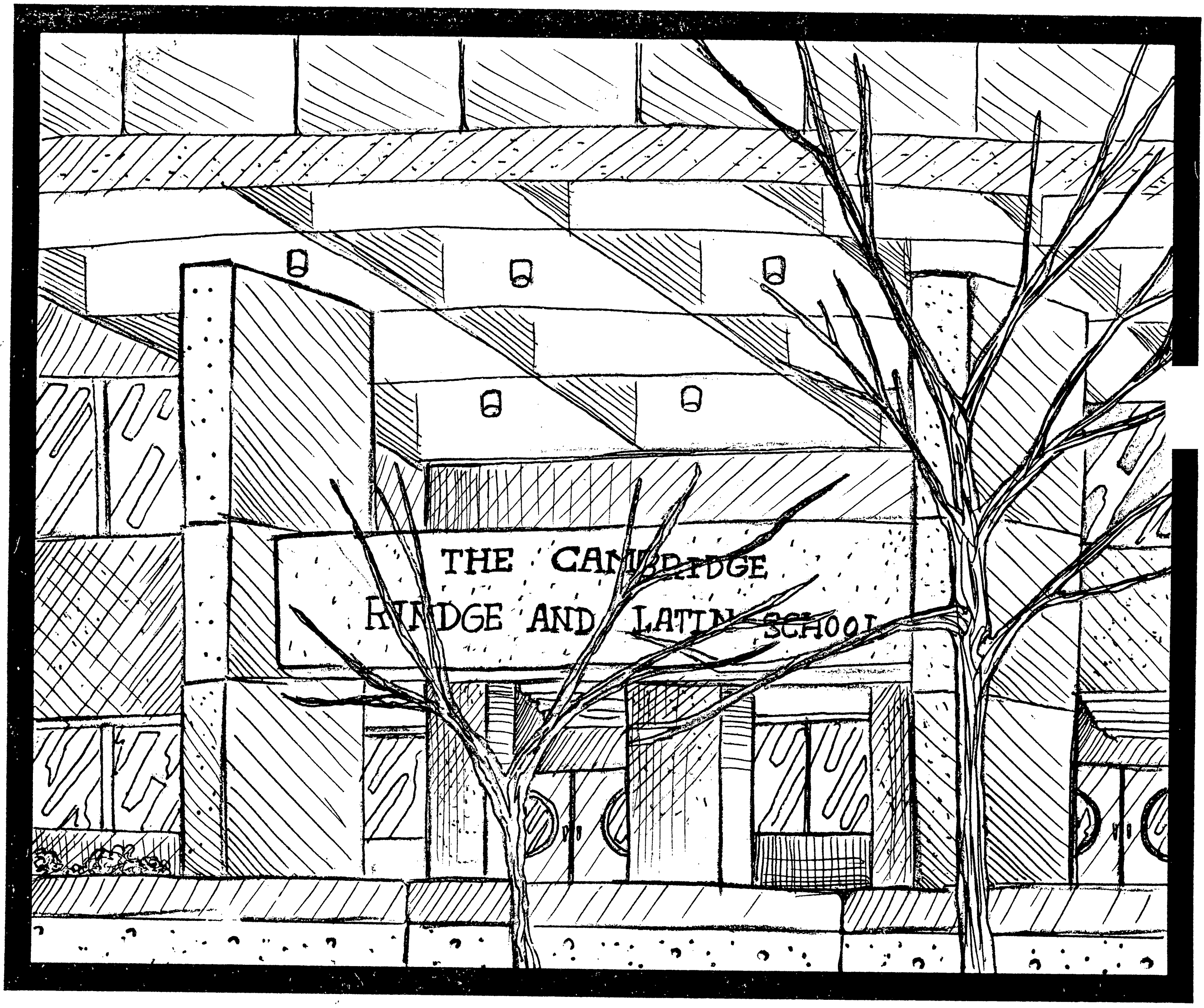
CAMBRIDGE PUBLIC SCHOOLS



Jimmy Luu

ANNUAL BUDGET
1989 - 90

SUBMITTED BY THE SUPERINTENDENT OF SCHOOLS
CAMBRIDGE, MASSACHUSETTS

CAMBRIDGE PUBLIC SCHOOLS

SCHOOL COMMITTEE'S ADOPTED

FY 1989-90 BUDGET

April 20, 1989

CAMBRIDGE
SCHOOL COMMITTEE
1988-89

Mayor Alfred Vellucci, Chairman
Alfred Fantini, Vice Chairman
Timothy Toomey, Budget Sub-Committee Chairman
Frances Cooper
Henrietta Davis
James Rafferty
Larry Weinstein

Mary Lou McGrath, Superintendent of Schools

Artwork for the Budget Cover design was done by James Luu, student at the Cambridge Rindge & Latin School. The covers were printed by the Graphic Arts Department of the Rindge Technical Vocational Program at CRLS.

AFFIRMATIVE ACTION STATEMENT
The Cambridge School Committee is an Equal Opportunity, Affirmative Action Employer, and subscribes to the laws and regulations prohibiting discrimination based on race, color, creed, national origin, sex, handicap, age, sexual preference, or any proscribed category. In addition, the Cambridge School Committee is committed to increasing cross-cultural understanding.

Cambridge Public Schools
FY 1989-90 Adopted Budget

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CAMBRIDGE PUBLIC SCHOOLS

159 THORNDIKE STREET CAMBRIDGE, MASSACHUSETTS 02141

April 20, 1989

TO THE HONORABLE MEMBERS OF THE SCHOOL COMMITTEE:

ADOPTED FY 1989-90 GENERAL FUND BUDGET

I herewith present to you the fiscal year 1990 adopted General Fund Budget approved by the School Committee on March 23, 1989. The adopted General Fund Budget totals $65,189,425 for the period July 1, 1989 through June 30, 1990, an increase of $3,789,077 from fiscal year 1989 or a 6.2% increase.

I. FINANCIAL FRAMEWORK

The proposed FY'89-90 Budget submitted herewith may be characterized as an educational budget which attempts to continue to address the high priority educational needs of the students of Cambridge, while recognizing the financial constraints impacting the City.

Major costs increases are projected for FY'90 in merely maintaining our "present level" of service to students. These include increases in health insurance and pension benefits, special education tuition, regular and special education transportation, energy and facility operation costs and contracted salary increases. The financial impact of these increases is estimated at $3,252,003. Therefore, new and expanded requests for FY'90 were reviewed carefully and only $537,074 of such requests were submitted for approval. However, this small amount of new and expanded funding will continue the process of addressing educational priorities and the consistent allocation of resources within the system.

The approved $537,074 worth of new expanded requests are more than offset by $1,569,957 of reductions in present level program resources. This is consistent with our policy over the last few years and the City Manager's message to all city departments.

While adhering to the City Manager's budget guidelines concerning careful financial planning, the original proposed School Department budget reflected a $2.4 million dollar shortfall between expenditures and original estimated revenues.

A number of budget review meetings were held by the School Committee and between School and City officials to resolve this funding shortfall. Through these efforts, approximately $800,000 of net reductions were made from the proposed budget. Thus reducing the shortfall to approximately $1.6 million dollars. While these reductions were difficult to make, the financial reality facing the City offered few alternatives. However, based upon the cooperative effort put forth, the City Manager advised the School Committee that he would recommend to the City Council that the City approve the necessary funding by increasing the original property tax allotment by $1.6 million. This increase has provided a balanced budget for the fiscal year 1989-90. A total of these reductions are outlined on page I-16.

The Cambridge School Department is an equal opportunity/affirmative action employer.

As the table below indicates, the School Department budget over the last four years has increased 29% which is comparable to the percentage increase for the overall City Budget during this period. Additionally, the FY'90 percentage increase of 6.2% for the School Department budget is lower than the overall budget increase reflected in the total City budget. In dollar terms, the FY90 budget reflects a $3.8 million dollar increase which is significantly less than required in the past two fiscal years.

Fiscal year	School Budget	Dollar Increase	School % Increase	City % Increase
86 Actual	$49.3			
87 Actual	52.3	$3.0	6.1%	6.8%
88 Actual	56.5	4.2	8.0	7.2
89 Estimated	61.4	4.9	8.7	8.3
90 Proposed	65.2	3.8	6.2	6.9
			29.0%	29.2%

During the coming years, it is clear that financial pressures facing the City will require us to carefully examine how we use our existing resources, and to identify opportunities for reallocation of resources to enable us to continue to make progress in providing effective and equitable educational programs for all our students.

II. STAFFING CHANGES

This adopted budget includes a number of staffing reallocations to enable us to meet our high priority program requirements.
A net overall reduction of 7.3 FTE positions is included in this budget which is detailed on pages I-16 and II-17.

The 7.28 position reduction includes a net reduction of 1.2 teacher positions. The teacher reduction consists of 12.6 FTE positions eliminated and 11.4 FTE positions added. The additions are for planned program growth in Elementary Science (4.0 positions), Elementary Modern Languages (1.0 teachers), Secondary Modern Languages (.4 teacher), Special Education Haitian Bilingual Specialist (1.0 teacher) and for increased enrollment and/or shifts within various grades at the elementary level (4.0 positions).

Other additions included the creation of 3.0 Assistant Principal positions at three elementary schools, 1.0 full-time instructional aide for the high school Library, 2.0 part-time instructional aides, 1.0 Air Quality Control Specialist and the conversion of a corridor aide position to a Security Safety Specialist position to provide coverage at the High School. These additions were offset with teacher reductions as well as the elimination of 6.0 student supervisors, 3.0 Assistant House Administrators at the Secondary Level, .75 administrative intern, .33 FTE Director of Facilities position, 1.0 FTE bus driver, 1.0 Assistant Manager of Personnel Administration, 1.0 Administrative Assistant, and a reduction of $10,000 within the athletic temporary salaries account.

III. BUDGET DEVELOPMENT PROCESS

An integral part of the FY'90 budget process was the continued involvement of parents, community and staff in the decision making process of setting educational and budget priorities in a structured framework. The Superintendent conducted two public meetings, one prior and one during the budget decision process, to obtain parent and community input in determining the priorities for the FY'90 budget. A planning and budget orientation meeting was held with the School Committee in January to provide direction to the Superintendent in setting budget priorities. Early discussions with elementary school principals concerning staffing and enrollments were initiated by the Director of Elementary Education to obtain input. Additional discussions took place during the budget decision process. With regard to the secondary level, the principal was involved in identifying top priorities for the high school and provided input concerning staffing. This was also the case for the Rindge Technical Vocational Program.

Lastly, many principals met with School Improvement Councils, made up of staff and parents, to review and advise on school priorities.

This budget was developed around several key planning documents that form the framework for the ongoing educational planning and development of the school system.

These documents include the systemwide "Key Results Plan", which is in the process of a three year update for 1989-91, and the "Superintendent's Response to the Concerned Black Staff Report." Based on these documents and input from School Committee, staff and parents, we have identified seven major categories under which our budget priorities have been developed.

These categories are summarized below and are described in more detail later in this message.

1. Curriculum and Staff Development
2. School Culture
3. Staff and Program Evaluation
4. Educational Equity for Special Education, Low Income and Racial and Linguistic Minorities
5. Physical, Emotional and Social Development of Students
6. Student Achievement
7. School District Administration and Support Services to Schools.

IV. PROGRAM AND BUDGET PRIORITIES FOR FY 1989-90:

The following is a summary of the priority program areas that have been identified as key elements in the Cambridge Public Schools' efforts at academic and school improvement.

There are seven major categories with appropriate subcategories under each. Each of these categories does not necessarily require increased funding to achieve results. It may be that a careful reallocation of existing resources, or a redirection and intensified focusing of the efforts and attitudes of staff and administrators will provide the resources to improve performance. In addition, federal or state revenues have been used where possible to address these priorities.

Given limited additional general fund resources, we have attempted to identify new federal and state grant opportunities to offset losses in existing grant categories, being careful not to supplant general fund resources. Unfortunately, with federal and state governments involved with their own budget crises, present level grant funding is tentative for existing grants while new grant awards are scarce and fiercely competitive.

The general fund budget for FY'90 includes increases in the following areas in support of curriculum and staff development:

A. <u>CURRICULUM AND STAFF DEVELOPMENT:</u>

Curriculum and staff development have been major priorities over the past two fiscal years and we propose to maintain our support in this area. We will continue to receive significant support for these programs from state and federal grant programs in FY'90, including Chapter 188 Horace Mann grants (estimated $40,000), federal Chapter 2 Block Grant (estimated $82,000), and other smaller competitive grant programs under Chapter 188 and Commonwealth Inservice Institute programs.

We also receive significant support from State Chapter 636 Desegregation funds for staff development in elementary programs. We have received preliminary notification to expect a 7% reduction in this program in FY'90 and will have to make program reductions to fund salary and benefit cost increases.

.<u>SPECIALIST STAFFING:</u> We propose to provide the Russian Language program at CRLS with an additional .4 teacher for planned expansion to a second year. Based upon a contractual agreement made during collective bargaining sessions, we are adding four elementary science specialists to increase the distribution of services across schools. We also have added a 1.0 elementary modern language teacher in order to continue the conversion begun in the current school year from an elective/selective type program to a required program at grades 7 and 8.

.ADEQUATE CURRICULUM MATERIALS AND SUPPLIES: Curriculum coordinators and directors have requested funding to provide materials support for the program initiatives that have been implemented in recent years. In the past, we have funded the development of programs but have not always provided adequate resources for implementation and continuing improvements. We have requested small amounts for such items as micro-computer maintenance; start-up costs for additional grades at various schools; maps for classrooms, math manipulatives; microscope repair and a variety of small requests for both elementary and secondary programs.

.TEXTBOOKS: Five dollars per pupil has been allotted to each student above the allocated base rate figure for textbook purchases. The total of $37,670 will be used to purchase elementary and secondary textbooks through a coordinated effort by the Assistant Superintendent for Curriculum and Instruction, Director of Elementary Education, principals and teachers. The goal will be to replace the oldest texts which have become educationally and functionally obsolete.

We are currently conducting an inventory and study of textbooks in the major curriculum areas in all schools with the objective of developing textbook replacement policies and a long-range plan for upgrading of texts.

.SUMMER SCHOOL PROGRAM: The School Department in conjunction with Lesley College has operated a summer school for "at risk students" for a number of years. The "Compass" Program has grown from 120 students in 1987 to 190 in 1988. Funds are provided to support the increased enrollment which has increased costs for transportation and reproduction.

.TEAM LEADERSHIP STIPENDS: The Follow Through Program has been alloted resources in order to develop a more effective and responsive leadership component which will address student support needs. Stipends would be accorded to teachers to serve in a leadership capacity through a pilot "program based" management model.

B. SCHOOL CULTURE:

The category of School Culture includes a variety of elements that deal with the interaction of parents, staff and students at the school level and the development of school communities that support effective educational programs. We have identified several elements that appear to be key ingredients, including the following: communication networks, parent participation and involvement, expanded professional roles for teachers, collegiality, and promotion of high expectation levels.

The city-wide Parent Information Center at the Harrington School provides a base for the dissemination of information throughout the system, and supports the activities of school parent liaisons funded under Chapter 636 grant funds.

A primary souce of funding to enhance the professional roles of teachers has been the Horace Mann funding from the State. In this program, teachers are involved in curriculum development, research, program planning, leadership teams and similar leadership roles.

In our FY'90 general fund requests, we have requested the following increased support for this category:

- DEBATE TEAM SUPPORT: We have proposed an additional $2,000 to support the debate team registration and judging fees. Coupled with this additional funding, debate team support will be $5,000.

- SECONDARY: Increased funds for parent communication at the high school and for reproduction costs associated with the course catalogue.

- PARENT COMMUNICATION: Increased funds for parent communication systemwide through the Public Information Office.

- PERSONNEL RECRUITMENT: Additional funds for the Personnel Department to continue the distribution and communication of employment opportunities within the community.

C. STAFFING AND PROGRAM EVALUATION AND STUDENT ACHIEVEMENT

An Office of Research and Evaluation was funded in FY'89 from grant resources, and we hope to continue to develop our capability in this area in FY'90. We have requested research and evaluation funds in a number of grant proposals as a means of increasing resources.

Our FY'90 general fund budget includes a request for additional funds for systemwide testing in the amount of $8,000.

D. EDUCATIONAL EQUITY FOR SPECIAL NEEDS, LOW-INCOME, AND RACIAL AND LINGUISTIC MINORITIES:

We have intensified our efforts to provide programs that meet the educational needs of all of our children, and to research, plan and implement effective school improvement models.

The FY'90 Budget includes the following resources in support of these programs:

- GUIDANCE SERVICES: We have requested support for an increase in funding for the visitation program to black colleges in conjunction with MIT and Harvard Upward Bound Programs.

- SPECIAL EDUCATION SERVICES: We have proposed funding for additional staffing in the area of Bilingual Special Education with the addition of a 1.0 Haitian Specialist to meet the needs of this expanding service group. Funds have been included for the purchase of computer software to assist students in our Vision Program. Increased amounts have been included for instructional materials for additional classroom support when special needs students are partially or fully mainstreamed.

.JOB TRAINING AND CAREER PREPARATION: Our budget request includes funds for the TeenWork Program in the amount of $2,000 which supports students in job training, placement and career preparation.

.BILINGUAL: Resources have been allocated to create stipend positions for Bilingual Parent Advisory Committee coordinators (PAC) to serve as liasions at night meetings and other activities. Funding has been provided for stipend position for three major language groups.

E. PHYSICAL, EMOTIONAL AND SOCIAL DEVELOPMENT OF STUDENTS:

Our major efforts in this area are being funded from grant programs in the current year which will continue in some form next year. Chapter 188 Dropout Prevention Grants are supporting programs in several schools.

The FY'90 budget request includes funding for the establishment of Assistant Principals at the Fletcher, Graham & Parks and Peabody Schools. The responsibilities of the assistant principals will include the coordination of drop-out prevention activities at these schools.

F. SCHOOL DISTRICT ADMINISTRATION AND SUPPORT SERVICES TO SCHOOLS:

The FY'90 budget request includes items which are for the enhancement of school district management and support services to schools and students. Included are the following:

.SECURITY: In order to provide additional coverage at the High School a vacant corridor aide position has been converted to a Security Safety Specialist.

.AIR QUALITY: A position of Air Quality Control Specialist has been created in order to monitor and coordinate air quality activities systemwide.

.PLANT MAINTENANCE AND OPERATIONS: We are requesting an increase for a preventive maintenance and planned replacement program for ceiling tiles and floor tiles, similar to the preventive maintenance program for painting that has been in place for several years.

.EQUIPMENT REPLACEMENT: As in the past two fiscal years, we will attempt to allot a portion of any capital money awarded to the school department from the City's pay as-you-go Capital Improvement Program for equipment and school furniture purchases on a priority basis.

SUMMARY

The resource level requested in this budget recognizes fiscal reality and the financial limits of municipal budgets, while continuing a commitment to provide the resources necessary for ongoing improvement of student academic, social, emotional and physical performance.

By working together, we can meet the educational and financial challenges ahead of us. This cooperation is imperative if we are to make the difficult decisions which will allow us to operate effectively under the cloud of ever tightening City resources, for this year and the years to come.

Respectfully submitted,

Mary Lou McGrath

Mary Lou McGrath
Superintendent of Schools

MLM/tg

Attachment A - Approved New or Expanded Program Priorities

The following list of approved new or expanded program priority items totalling $537,074 is in sequence by program code (not in order of priority). In order to fund these requests, the administration has identified present level reductions, which are listed in Attachment B.

Item No.	Program/Description	Positions	School Committee's Adopted Budget Amount
1.	110 - Kindergarten - funding of $1500 to provide start-up classroom supplies for a possible new Kindergarten class. This is consistent with our policy to provide start-up moneys for new classrooms.		$ 1,500
2.	114 - Basic Skills Gr. 4-6 - addition of a 1.0 Instructional Aide (three hour) at the Longfellow School for a new multi-graded class consistent with our policy to provide aides for multi-graded classes.	1.0 Aide 3	6,625
3.	117 - Elementary Computer Education - addition of $7000 to support the cost increases of software and hardware maintenance for the WICAT Equipment used at the Graham & Parks School.		7,000
4.	117 - Elementary Computer Education - to provide funding for stipends to teachers who provide computer inventory control services. In the past few years, an inventory process has been developed to catalogue the system's computer hardware and software at the elementary level. These funds will allow for the maintenance of the inventory information and expansion of the process to the secondary level.		1,000
5.	118 - Elementary Math - increase in funding for math manipulative materials.		1,000
6.	120 - Elementary Science - addition of four science specialists at the elementary level which was agreed to in collective bargaining this past year. The School Dept. is obligated to allocate a minimum of $135,000 for these positions.	4.0 Tchr.	135,000

Item No.	Program/Description	Positions	School Committee's Adopted Budget Amount
7.	124 - Elementary Modern Languages - increase of 1.0 Modern Language teacher to provide adequate coverage of scheduled instruction at the elementary level.	1.0 Tchr. benefits	33,000 6,800 39,800
8.	130 - Elementary Music - increase in funding for instructional materials from $5,000 to $6,000 in support of music curriculum.		1,000
9.	132 - Elementary Bilingual - addition of a 1.0 three hour instructional aide at the Longfellow to provide bilingual instructional support for the K-3 model (6,625). This will provide consistency with other monolingual classrooms. In addition, there is $1500 allotted for classroom start-up costs for the Amigos grade 3.	1.0 Aide 3	6,625 1,500
10.	137 - Elementary Health - increase funding for the "Know Your Body" program from $5,500 to $11,000. The increase is necessary since grants funds which absorbed half of the cost of the program are no longer available.		5,500
11.	146 - Follow Through - funding has been provided for Team Leadership stipends ($5,000) and $1,500 for increased hours for clerical support.		6,500
12.	148 - Elementary Instruction Support - increase in funding for textbook purchases at the elementary level in addition to allocated base rates. This includes a $5 per pupil increase to be used to replace textbooks which have been identified as being educationally and functionally outdated through a textbook inventory which has recently been completed. The additional $5 per pupil brings the base rate allocation for textbooks to $25 per pupil which represents a 25% increase.		26,620
13.	148 - Elementary Instruction Support - funding has been provided to the Harrington, King and Tobin Schools for new classroom start-up costs in the amount of $1500 per school. This is consistent with our policy to provide start-up moneys for new classrooms.		4,500

Item No.	Program/Description	Positions	School Committee's Adopted Budget Amount
14.	150 - Elementary School Management - increase of General fund share of Assistant Principals at the Fletcher (16,500) and Peabody (16,500) Schools to 100%. This amount is the increased cost to the general fund, with the Dropout Prevention grants continuing to provide funding for coordinators activities at other schools. Funding has been provided to support an Assistant Principal position at the Graham & Parks School ($43,842).	3.0 Asst. Prin Benefits	87,362 13,600
15.	210 - Secondary Language Arts - increase in funding from $1,000 to $3,500 for maintenance of computer equipment in Writing Labs due to their greater utilization by students coupled with the aging of the equipment.		2,500
16.	214 - Secondary Science - to provide funds for the repair of microscopes used in the Science Labs.		500
17.	216 - Secondary Social Studies - to provide funds for the purchase and/or replacement of maps for classrooms.		1,000
18.	217 - Secondary Computer Education - to provide funds for maintenance of computer equipment located at the High School, other than in the writing centers. This is necessary due to the aging of the computer equipment.		5,000
19.	218 - Secondary Modern Languages - increase of a .4 teacher for the Russian language instruction program due to the expansion of sections as student participation increases and $1,000 for the replacement of Language Lab tape cassettes and headsets.	.4 Tchr. & benefits	13,200 6,800 1,000
20.	242 - Secondary Guidance - increase from $1,000 to $2,000 to continue support of a program of student visitation to black colleges next year in collaboration with Harvard and MIT Upward Bound programs.		$ 1,000

Item No.	Program/Description	School Committee's Adopted Budget Positions	Amount
21.	<u>244 - Secondary Library/Media</u> - increase support for the DIALOG computer reference system and memory board upgrade for the computers located in the library.		1,500
22.	<u>246 - Secondary Student Services</u> - increased funding of $2,000 to the Debate Teams for registration and judging fees. This amount brings the total allotment to the debate team to $5,000.		2,000
23.	<u>250 - Secondary Instructional Support</u> - as the case with the elementary level, an increase of $5 per pupil is funded for the purchase of textbooks in addition to the base rate allotment and for Teenworks which is a summer program assisting students in obtaining job skills, from $3,000 to $5,000.		12,950
24.	<u>251 - Secondary Curriculum and Administration</u> - increase funding from $4,000 to $4,500 to cover the cost of the publication of the secondary course catalogue.		500
25.	<u>252 - Secondary School Management</u> - to provide additional funds for postage for parent communications to partially offset cost increases, from $6,845 to $7,845.		1,000
26.	<u>253 - Occupational Education - Culinary Arts Baking</u> - to provide funds for a stove for the Baking Program.		2,000
27.	<u>305 - Special Education - Vision</u> - to provide funds for word processing software for classrooms and research projects.		450
28.	<u>320 - Special Education - Speech/Hearing</u> - to increase funds for testing materials.		1,000
29.	<u>328 - Special Education-Bilingual</u> - addition of a 1.0 Haitian Specialist to address the service needs of this population within the system.	1.0 Tchr. & benefits	33,000 6,800 39,800

Item No.	Program/Description	Positions	School Committee's Adopted Budget Amount
30.	375 - Special Education Management - increase Of $2,000 to cover the cost of emergency classroom supplies needed when students are partially or fully mainstreamed into regular classrooms.		$ 2,000
31.	395 - Special Education Pre-School - to cover the increased cost for printing, and instructional materials used by the program.		2,000
32.	410 - Summer Programs - to provide increased funds for the Compass Program due to transportation, reproduction and insurance cost increases and program expansion.		2,320
33.	626 - Bilingual Administration - funding for Bilingual PAC Coordinators to provide parent advisory committee liasions at night meetings and other activities. These are stipend positions for three major language groups.		10,800
34.	627 - Library & Media Services Administration - increase in hours for clerical support for ordering library materials and increase for cataloguer.		4,500
35.	740 - Plant Maintenance - expand the preventative maintenance program for ceiling and tile replacement similar to the painting maintenance program initiated several years ago.		15,000
36.	810 - Public Information - to provide funds for a systemwide quarterly mailing to parents ($1688) and for the purchase of a FAX machine to better coordinate communication transmissions internally and externally ($1260).		2,948
37.	815 - Research and Evaluation - increase in funds for student testing (8,000) administered by the Assistant Superintendent for Administration.		8,000
38.	820 - Security - increase funding to convert a vacant corridor position to a security safety specialist position to provide coverage at CRLS.		6,174

Item No.	Program/Description	School Committee's Adopted Budget Positions	Amount
39.	835 - Personnel Administration - increase in funds to partially cover the increased costs for postage and reproduction with regard to the hiring process.		4,000
40.	840 - Assistant Superintendent - Curriculum - to provide funds to cover the cost increases for professional membership for the system such as EDCO.		2,000
41.	880 - School Committee - creation of an Air Quality Control Specialist position to monitor and coordinate air quality and other environmental activities.	1 Position	33,200
		benefits	6,800
		TOTAL	$537,074

Attachment B: "Present Level" Increases and Decreases

The following pages detail the increases and decreases to "present level" staff and non-staff accounts in the adopted FY'90 Budget. In the total $ 65.2 million dollar budget, there are net present level cost increases totaling $3.3 million or 5.0% of the budget. The staffing section of this document also provides detail on average class sizes at the elementary level level.

This document is organized as follows:

I. FY'90 Present Level Cost Increases and Decreases

The following list includes budget categories where we originally projected the known cost increases required to maintain the present level of services in programs. The total of these items is $4.8 million, a 7.8% increase over the FY'89 budget of $61.4 million.

1. Salaries and Employee Benefits: cost increases include the following;	
a. Salary step and degree increments, longevity increases, and negotiated salary increases.	$2,992,460
b. Elementary Classroom Teachers: addition of 2.0 elementary teachers due to the increased enrollment and/or shifts within various grade levels.	66,000 13,600
c. Student Services Center: funding for a counselor position which is temporarily funded in FY'89 from a variety of sources	40,122 6,800
d. Estimated health insurance: cost increase of 20% based on preliminary estimates from City officials.	1,138,500
e. City Pension: estimated cost increase of 10% in FY'90 and beyond.	153,800
Sub-total	$4,411,282
2. Services, Supplies & Materials:	
a. Special Education Tuition: estimated increases of 15% for FY'90.	421,000
b. Regular/Special Transportation: current ridership increases plus contract rate increases (new contract being bid) totalling 10% in FY'90.	121,000
c. Plant Operation Costs: estimated cost increases in fuel oil and electricity and HVAC maintenance of 5%.	122,000
d. Workers Compensation medical costs reclassification from Travel and Training category.	35,232
e. All other: net of all other.	30,013
Sub-total	$ 729,245
3. Travel and Training: these are staff training, staff mileage reimbursement and similar accounts. There is a reduced amount due to reclassification of worker compensation, medical costs (to Supplies & Services).	(35,232)
4. Equipment & Fixed Assets: current debt service costs will decrease by $237,887 in FY'90 as a result of decreased interest costs. There are other decreases in one-time equipment costs.	(283,335)
Total Present Level Increase:	$4,821,960

II. Present Level Reductions of $1,569,957 Recommended to Offset New/Expanded Requests of $537,074.

The following are present level reductions to the Superintendent's FY'90 recommended budget which are based upon a) revised employee benefit rates from the City b) additional reduction opportunities identified by administration c) correction adjustments identified review of various accounts and d) other proposed reductions including administrative and other vacancies.

Item	Program/Description	Positions	Amount
1.	109 - Home Based Early Childhood Program - reduce temporary salary account (object 422) by $30,686 due to duplication of home-visitors salaries in permanent salaries account (object 405)		($ 30,686)
2.	148 - Elementary Instructional Support - reduction of 1.0 teacher vacancy held for Winning Edge Program implementation (1.0 teacher position remains in reserve).	1.0 Teacher benefits	(33,000) (6,800)
3.	210-250 - Secondary Programs - reduction of 3.5 teaching positions based on declining enrollment and ATL policy guidelines, as follows; .5 Language Arts position, 1.0 Mathematics teacher 1.0 Science teacher, and 1.0 Social Studies teacher.	3.5 Teachers benefits	(115,500) (20,400)
4.	242 - Secondary Guidance - reduction of .5 Guidance Counselor due to retirement in mid-year.	.5 Counselors benefits	(16,500) (3,400)
5.	244 - Secondary Library/Media - reduction of 1.0 Librarian position and addition of 1.0 library aide	1.0 Teacher 1.0 Aide8	(15,400)
6.	246 - Student Services - reduction of .6 teacher-on assignment in Student Service Center.	.6 Teacher benefits	(19,800) (3,400)
7.	247 - Community Based Learning Program - reduce staffing from 2 teachers to 1 teacher and assign this program to operate in conjunction with the Career Resource Center. Also, transfer responsibility for Cosmetology Program to Occupational Educational Department.	1.0 Teacher benefits	(33,000) (6,800)
8.	248 - Work Study - reduce staffing from 2 teachers to 1 teacher and assign program to the Occupational Educational Department, to work cooperatively with the Career Resource Center. Work papers for students will also fall under this office and the Occupational Educational Department. Job placement responsibilities which were scheduled to be assumed by the Work Study office will be now assigned to a job placement specialist reporting to the Career Resource Center, who will also work cooperatively with the Occupational Education Program.	1.0 Teacher benefits	(33,000) (6,800)
9.	250 - Secondary Instructional Support - Elemination of 5.0 Student Supervisor positions in house offices.	5.0 St. Spv. benefits	(69,750) (34,000)

10.	<u>252 - Secondary Management</u> - reduce 3.0 Assistant House Administrator positions, and share remaining positions among 6 houses.	3.0 Asst. Hse. Administrators benefits	(147,966) (20,400)
11.	<u>253 - Occupational Education</u> - Reduction of 1.0 Student Supervisor and 1.0 teacher position due to possible retirement.	1.0 St. Spv. 1.0 Teacher benefits	(13,950) (33,000) (13,600)
12.	<u>560 - Adult Education</u> - reduce general fund subsidy of $15,800 and increase course fees to make program self sufficient.		(15,800)
13.	<u>670 - CADENCE Program</u> - reduction of administrative intern vacancy in CADENCE office.	.75 Intern benefits	(19,249) (5,100)
14.	<u>740 - Plant Maintenance</u> - adjust budget for maintenance carpentry supplies by $14,000 due to duplication error.		(14,000)
15.	<u>740 - Plant Maintenance</u> - reduction of .33 FTE Director of Facilities vacancy in maintenance program.	.33 Dir.	(16,879)
16.	<u>745 - Plant Operations</u> - reduction of fuel oil budget to level funding.		(22,067)
17.	<u>745 - Plant Operations</u> - Reduce Telephone budget systemwide by 5% by reducing number of telephones.		(17,518)
18.	<u>745 - Plant Operations</u> - reduce funds for energy control system based on analysis of current year actual costs.		(5,472)
19.	<u>745 - Plant Operations</u> - reduce custodial overtime account by $15,000 by eliminating all outside waivers of custodial overtime except for those activities which are for Cambridge Public School Students, and except for PTA monthly meetings or activities. This means the School Department will not be subsidizing outside users of the schools.		(15,000)
20.	<u>750 - Transportation</u> - reduction of 1.0 FTE bus driver vacancy in transportation program, offset by temporary salaries to cover peak load requirements.	1.0 Driver benefits offset	(18,979) (6,800) <u>8,200</u> (17,579)
21.	<u>750 - Transportation</u> - reduction of two busses based upon returning time of Morse School to 8:45 as in previous years.		(56,000)
22.	<u>835 - Personnel Administration</u> - reduction of Asst. Manager position.	1.0 Asst. Mgr. benefits	(32,602) (6,800)
23.	<u>837 - Employee Benefits</u> - reduce present level budget for health insurance based on revised premium rate information received from the City.		(332,575)

24.	837 - Employee Benefits - reduce present level budget for pension costs based on revised computations by the City.		(143,357)
25.	850 - Assistant Superintendent - Admin. - reduce vacant administrative intern position, and reallocate assistance to this office from within department.	1.0 Intern benefits	(25,665) (6,800)
26.	898 - Reserves - reduction of substitute teacher account by 5%.		(32,215)
27.	898 - Reserves - place a hold on the vacant administrative positions of Coordinator of Science and Coordinator of Language Arts in order to examine and possibly restructure the responsibilities and functions of the positions. We would expect filling the Science position mid-year, and hold on the Language Arts until the following summer.		(76,953)
28.	901 - Athletics: Reduction of $10,000 in temporary salaries account.		(10,000)
29.	Systemwide - reduce systemwide in-state and out-of-state travel and conference attendance by 20%, except for student educational trips (Wilderness, Student College Visitation Program) and personnel recruitment requirements for travel.		(6,674)
30.	Systemwide - reduce consultant and professional services budgets by 10% except for the following; performing groups in schools, SAT program, legal fees, School Volunteers, summer compass program, special needs services, and Know Your Body Program.		(14,500)
	Total Present Level Reductions:		($1,569,957)

III. STAFFING ANALYSIS:

A. Elementary Classroom Positions - Decision Criteria

The staffing ratios listed on the following tables are based upon the criteria listed below

1. Kindergarten class size may not exceed 20 pupils.

2. The average class size (ACS) target for grades 1-8 will be between 21-23 in all schools.

3. No elementary class size shall exceed 25 students.

4. No more than two grades will be combined in a regular multigraded class.

5. No school shall be involuntarily multigraded at the grade K-1 level.

6. No involuntary multigrading shall be required at a school where there is not at least one regular graded class at each grade level.

7. In order to ensure equity across the system, no grade K-8 class size shall be lower than 15.

In some situations, the above criteria may be in conflict with each other. For example, in some schools with very small class sizes (below 15) at certain grade levels, the class cannot be increased to the minimum of 15 (criteria number 7) without involuntarily multigrading in violation of criteria number 6.

B. Kindergarten Staffing

Table 1 - Kindergarten Staffing & Class Sizes

A/U	School/Program	FY'89 Current Year Kindergarten Enrollment	Staff	ACS	FY'90 Proposed Kindergarten Enrollment	Staff	ACS	FY'90 Increase/ Decrease
10	Agassiz	36	2	18	40	2	20	
11	Fitzgerald	55	3	18.3	53	3	17.6	
12	Fletcher	34	2	17	33	2	16.5	
13	Haggerty	20	1	20	19	1	19	
14	Harrington-Reg.	39	2	19.5	39	2	19.5	
	Harrington - F.T.	28	1.5	18.6	27	1.5	18	
15	Computer Magnet	14	1	14	16	1	16	
16	Kennedy 5-8	0	0	0	0	0	0	
17	King - Regular	38	2	19	37	2	18.5	
	King - Open	35	2	17.5	37	2	18.5	
19	Longfellow	35	2	17.5	32	2	16	
20	Morse	49	3	16.3	48	3	16	
21	Peabody	34	2	17	33	2	16.5	
22	Maynard (K-3)	35	2	17.5	36	2	18	
	Maynard - Amigos	37	2	18.5	36	2	18	
	Maynard - F.T.	34	2	17	40	2	20	
23	Tobin - Regular	34	2	17	32	2	16	
	Tobin - F.T.	35	2	17.5	40	2	20	
25	Graham/Parks	36	2	18	36	2	18	
	Total	628	35.5	17.7	634	35.5	17.9	0

C. Elementary Grades 1-8 Staffing

Table 2 - Grades 1-8 Staffing & Class Sizes

		FY'89 Current Year Grades 1 - 8			FY'90 Proposed Grades 1 - 8			FY'90 Increase/
A/U	School/Program	Enrollment	Staff	ACS	Enrollment	Staff	ACS	Decrease
10	Agassiz	209	11	19	229	11	20.8	
11	Fitzgerald	293	17	17.2	309	17	18.2	
12	Fletcher	310	16	19.3	300	16	18.8	
13	Haggerty	114	6	19	119	6	19.8	
14	Harrington-Reg.	422	21	20	481	22	21.9	1
	Harrington - F.T.	85	3.5	24.2	97	3.5	27.7 *	
15	Computer Magnet	152	8	19	152	8	19	
16	Kennedy 5-8 Regular	231	14	16.5	220	12	18.3	-2
	Kennedy F.T.	20	1	20	38	2	19	1
17	King - Regular	236	13	18.1	252	14	18	1
	King - Open	202	9	22.4	198	9	22	
19	Longfellow	334	17	19.7	347	17	20.4	
20	Morse	250	14	17.9	251	14	17.9	
21	Peabody	351	16	21.9	341	16	21.3	
22	Maynard (K-3) - Primary	106	6	17.6	93	6	15.5	
	Maynard - Amigos	46	3	15.3	87	4	21.8	1
	Maynard - F.T.	57	3	19	74	3	24.6	
23	Tobin - Regular	173	10	17.3	185	10	18.5	
	Tobin - F.T./Magnet	205	9	22.8	208	9	23.1	
25	Graham/Parks	250	12	20.8	275	12	22.9	
	Total	4046	209.5	19.35	4256	211.5	20.1	2

*** Due to rounding of mutigrade at K-1 at Harrington**

D. Comparative Elementary Grade 1 - 8 Average Class Size (ACS) - 1985 - 90

During the FY'86 budget process, the School Committee adopted a series of policy criteria (see page I-17) upon which to base elementary staffing decisions. The purpose of such criteria is to provide an equitable basis for allocation of staff amongst the schools within the framework of available funding and sound educational standards. One of these policies is that the average class size (ACS) range for grades 1-8 should be between 21-23 in all schools. The following is a comparative analysis of actual average class size from FY'85-89 for Grades 1-8 and projected FY'90. In some cases, criteria such as the average class size target and multigrading restrictions conflict, resulting in class size being lower than policy. The schools and programs are listed in order from smallest class size to largest class size in the current year (FY'89).

A/U	School/Program	Actual FY'85 ACS	Actual FY'86 ACS	Actual FY'87 ACS	Actual FY'88 ACS	Actual FY'89 ACS	Proposed FY'90 ACS
22	Maynard - Amigos	-	-	-	12.0	15.3	21.8
16	Kennedy (5-8) Regular	19.1	18.3	16.7	14.6	16.5	18.3
11	Fitzgerald	18.5	17.9	17.6	16.8	17.2	18.2
23	Tobin - Regular	15.7	14.8	16.4	18.1	17.3	18.5
22	Maynard (K-3) Primary	20.0	21.1	21.4	19.1	17.6	15.5
20	Morse	17.2	18.6	18.3	16.9	17.9	17.9
17	King - Regular	18.8	19.4	18.4	18.8	18.1	18.0
22	Maynard - F.T.	19.5	20.6	18.6	18.9	19.0	24.6
15	Computer Magnet	20.7	20.0	19.4	18.7	19.0	19.0
10	Agassiz	22.3	22.0	21.7	21.0	19.0	20.8
13	Haggerty	15.3	15.6	16.8	17.0	19.0	19.8
12	Fletcher	22.7	20.8	20.8	19.1	19.3	18.8
19	Longfellow	21.5	19.9	18.3	18.6	19.7	20.4
16	Kennedy - F.T.	-	-	-	-	20.0	19.0
14	Harrington - Regular	18.9	17.1	19.0	19.0	20.0	21.9
25	Graham & Parks	21.7	20.8	19.5	19.8	20.8	22.9
21	Peabody	19.3	20.4	21.3	20.8	21.9	21.3
17	King - Open	19.2	21.0	20.3	19.8	22.4	22.0
23	Tobin - F.T./Magnet	20.0	21.0	21.7	22.8	22.8	23.1
14	Harrington - F.T.	20.0	19.2	20.3	20.9	24.2	27.7*
Total		19.5	19.2	19.2	18.7	19.4	20.1
Policy Target - 21 - 23 (Avg. 22.0)		22.0	22.0	22.0	22.0	22.0	22.0
Percentage Variance - Policy To Actual Over or (Under)		(11.4%)	(12.7%)	(12.7%)	(15.0%)	(11.8%)	(8.6%)

* Due to Rounding of Multigrade at K-1 Harrington Follow Through

CAMBRIDGE PUBLIC SCHOOLS
ADOPTED BUDGET
FISCAL YEAR 1989 - 90

II. FY 1990 BUDGET SUMMARIES:

The following is a summary of the basic data provided in support of the budget for fiscal year 1990 beginning July 1, 1989 and ending June 30, 1990. It is organized as follows.

Section I

I. *FINANCIAL SUMMARIES:*

The financial resources available to the School Department are, under the Proposition 2 1/ 2 Legislation, dependent upon the appropriation limit placed upon the School Committee by the City Manager and City Council.

This budget as adopted, reflects a "present level of service" budget consistent with the City Manager's financial guidelines to department heads, and represents a funding increases of $ 3,789,077 million over the FY'89 budget of $ 61,400,348 a 6.2% increase. The City Manager and the School Committee met prior to final budget deliberations to review the Committee budget requirements and the revenue projections for the City, which resulted in an increase of $1.6 million dollars from the original revenue guidelines.

I.I *COMPARATIVE GENERAL FUND APPROPRIATIONS:*

The School Department's proposed General Fund Budget for FY 1990 is set forth below in statutory categories.

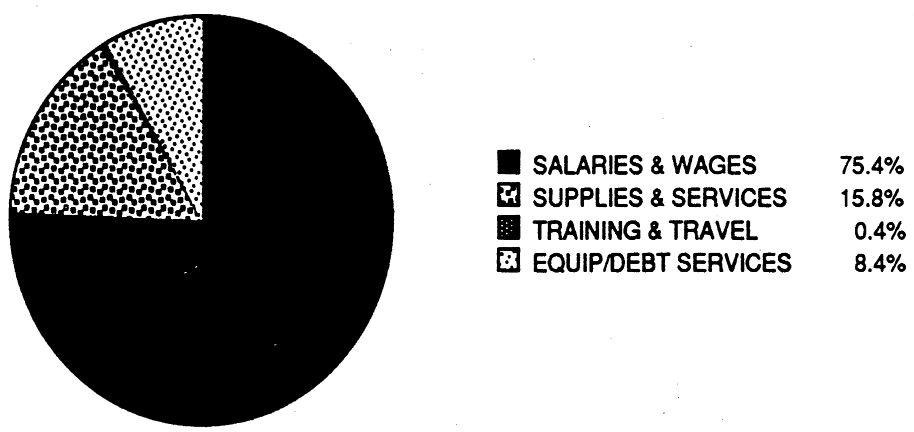
The major changes in the appropriation for FY 1990 results from "present level" cost increases for employee health benefits, pensions, special education tuitions, salary step and degree increments, negotiated employee raises and the like. A more detailed analysis of the changes is set forth in section I.2 below.

Table 1
General Fund Appropriation Summary

FY'88 Actual	Statutory Category	FY'89* Budget	FY'90 Proposed	Amount Increase/ (Decrease)	Percent Increase/ (Decrease)
36,210,034	Salaries & Wages	45,789,659	49,165,874	3,376,215	7.4
14,067,655	Supplies & Services	9,569,047	10,283,389	714,342	7.5
216,628	Training & Travel	284,388	254,481	(29,907)	(11.7)
5,994,182	Equip./Debt Services	5,757,254	5,485,681	(271,573)	(4.8)
56,488,499		61,400,348	65,189,425	3,789,077	6.2%

**Employee benefits were moved from the supplies and services catagory in FY'89 which accounts for the large increase from FY'88.*

Fiscal Year '90 Budget



I.2 ANALYSIS OF GENERAL FUND INCREASES AND DECREASES:

The major increases and decreases in the FY'90 budget over the current budget for FY'88 are summarized below;

* Current Budget - FY'89	$ 61,400,348
* "Present Level" Cost Increases & Decreases	4,821,960
* Superintendent's "Present Level" Reductions to offset New/Expanded requests	(1,569,957)
* New or Expanded Priority Requests	537,074
* Sub-total Adopted Budget - FY'90	$ 65,189,425

A detailed analysis of these is contained in Attachment A and Attachment B to the Superintendent's Budget Message.

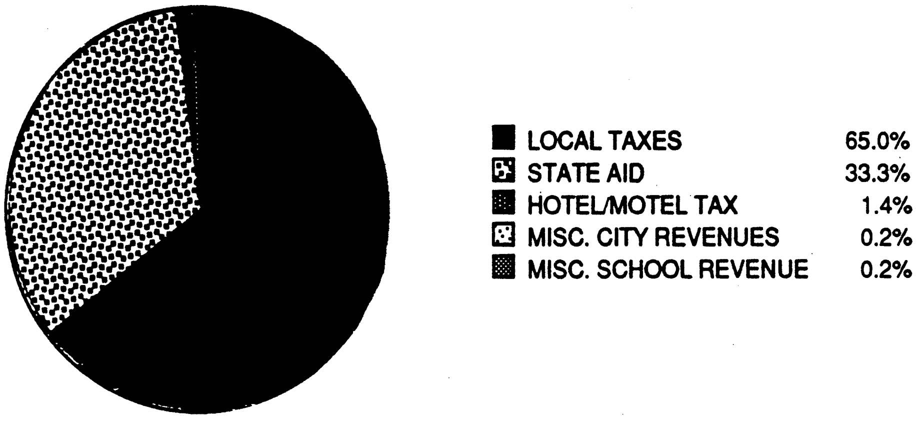
I.3 PROJECTED GENERAL FUND REVENUES:

The School Department's appropriation limit is established by the City Manager based upon estimated available revenues. As noted earlier, the gap between proposed revenue and expenditures was $2.4 million dollars. During the budget process, the City Manager agreed to increase the local tax estimate of $40.8 million dollars to $42.4 million dollars in order to balance the budget for FY'90. The most significant change is the projected level funding of state aid to the City.

Table 2
General Fund Revenue Summary
(in millions)

FY' 88 Budget	Category	FY'89 Budget	FY'90 Estimated	Increased/ (Decrease)	% Change
$ 34.6	Local Taxes	$ 38.8	42.4	$ 3.6	9.3%
21.0	State Aid	21.7	21.7	0.0	0.0
0.0	Revenue Sharing	0.0	0.0	0.0	0.0
.7	Hotel/Motel Tax	.7	.9	.2	28.6
.1	Misc. City Revenues	.1	.1	0.0	0.0
.1	Misc. School Revenue	.1	.1	0.0	0.0
0.0	Debt Stabilization Fund	0.0	0.0	0.0	0.0
56.5	Total	61.4	65.2	3.8	6.2 %
	Adopted FY'90 Budget		$ 65.2		

General Fund Revenue Summary



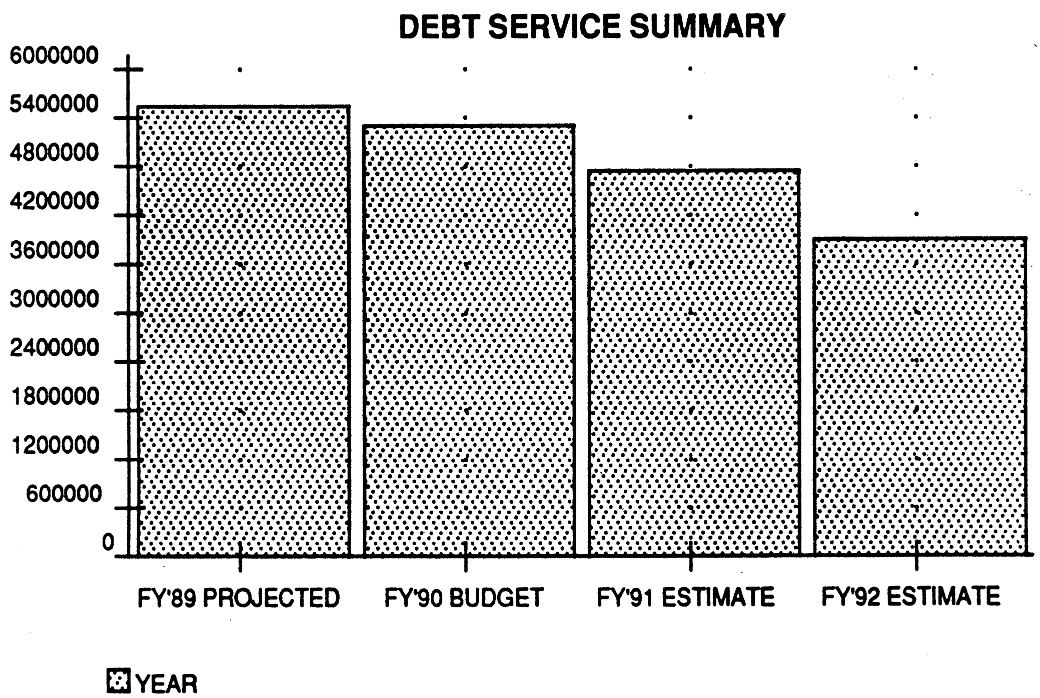
I.4 PROJECTED DEBT SERVICE COSTS:

Projections of Debt Service costs based on information provided by the City Budget Office show that costs peaked in FY'87 and will decrease thereafter, as shown below. Debt service costs increased significantly through the first half of the 80's. Major school renovations projects for the Fletcher, Graham & Parks, Longfellow and Maynard Schools, and smaller roofing replacement and other projects were undertaken and bonds were issued.

Older projects are substantially paid off now and the reduced interest costs are reflected in the projected future decreases. The FY'90 cost is projected to decrease by $237,889. The figures reflected in the projection for FY'91 and beyond assume that no additional bonded bebt will be added to the School Department's debt schedule. The most recent bonded debt added was in FY'88 which covered the costs of the Harrington School project, the school department's share of the new citywide radio system, and partial roof replacements at the Fitzgerald, Tobin, Peabody, Kennedy Schools and at CRLS.

Table 3
Debt Service Summary

Year	Amount	Amount Increase/ (Decrease)	Percent Increase/ (Decrease)
FY'84 Actual	$ 4,904,116	-	-
FY'85 Actual	5,514,287	$ 610,171	12.4 %
FY'86 Actual	6,136,204	621,917	11.3
FY'87 Actual	6,157,473	21,269	0.3
FY'88 Actual	5,806,623	(350,850)	(5.7)
FY'89 Projected	5,546,962	(259,661)	(4.5)
FY'90 Budget	5,309,075	(237,887)	(4.3)
FY'91 Estimate	4,748,613	(560,462)	(10.6)
FY'92 Estimate	3,892,903	(855,710)	(18.0)



2. BASIC DATA SUMMARIES:

The size of the school budget is driven by five major factors: (1) the enrollment, including the structure of the enrollment (i.e. high proportion of special needs, bilingual and remedial students), (2) the staffing policies including class sizes and salary and benefit packages, (3) the policy on facilities use (e. g. many schools vs. fewer larger schools), (4) the size of support staff and administration, and (5) the large number of specialist staff. These factors interact to drive costs higher (e.g. high salaries and small classes have a particularly high impact).

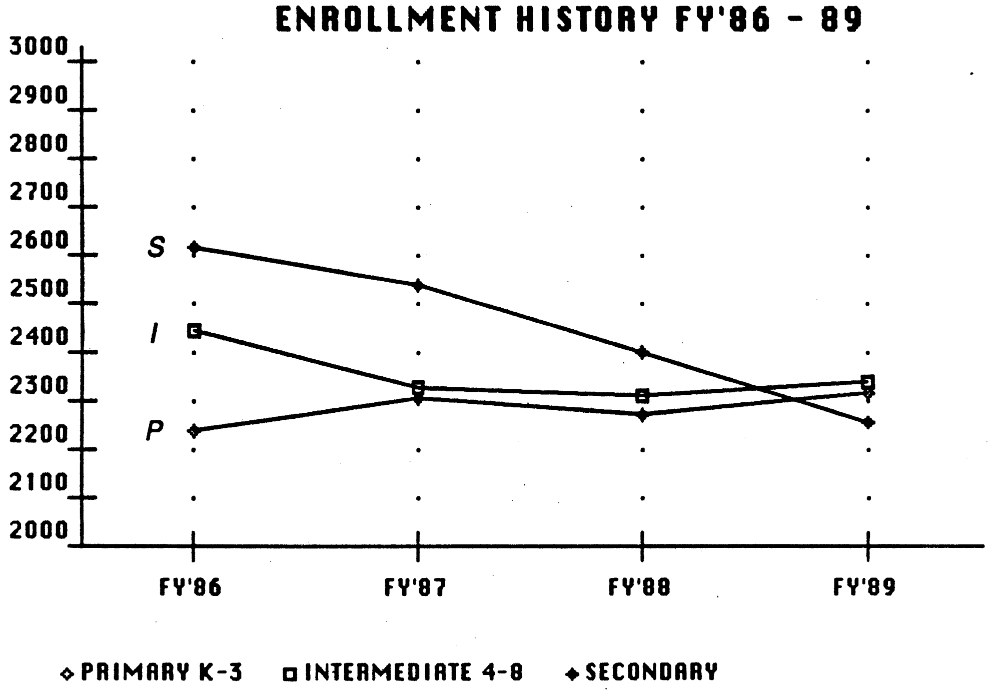
2.1 ENROLLMENT HISTORY AND PROJECTIONS FY'85-90:

While the enrollment in Cambridge had declined in recent years,it has not done so at the rate experienced in the period 1972-82.Primary (K-3) enrollment has increased in the past five years, from enrollment history 2186 in FY'85 to 2317 in FY'89. The table below indicate the enrollment history for FY'85-89 and projected for FY'90. The enrollment is tabulated on October 1 of each year for purposes of meeting state reporting requirements.

Table 4
Enrollment History FY 85-89

Actual Enrollment as of October 1						FY'88 -FY'89 Percent Increase/ (Decrease)
FY'85	FY'86	FY'87	FY'88	Level	FY'89	
2186	2241	2304	2272	Primary K-3	2317	1.9 %
2574	2443	2327	2312	Intermediate 4-8	2340	1.2
4760	4684	4631	4584	Elem. Sub-total	4657	1.6
2671	2619	2541	2400	Secondary	2253	(6.1)
566	582	643	721	Upgraded*	743	3.0
7997	7885	7815	7705	Total	7653	(.7)

*Including tuitioned-out special needs students.

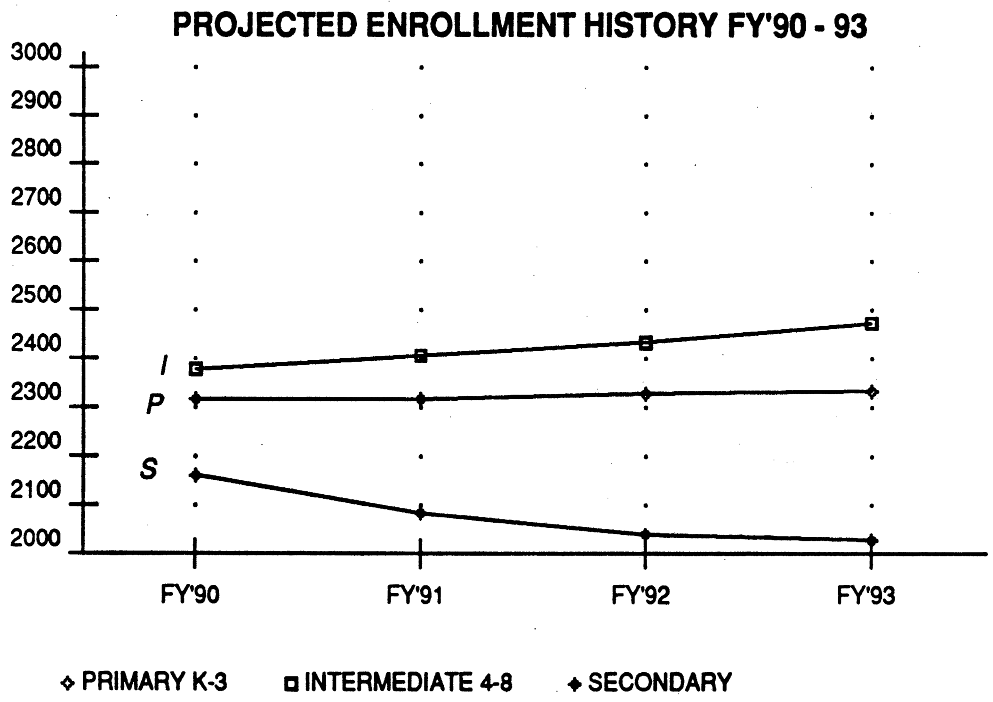


Based upon grade-to-grade enrollment "survival" rates in the five (5) prior years, weighted and adjusted for factors not reflected in the enrollment history, the FY'90 projection is set forth below.

Table 5
Projected Enrollment FY'90

Level	*FY'89 Actual*	*Projected FY'90*	*Increase (Decrease)*	*%*
Primary K-3	*2317*	*2315*	*(2)*	*0.0 %*
Intermediate 4-8	*2340*	*2379*	*39*	*1.6*
Elem. Sub-total	*4657*	*4696*	*37*	*.8*
Secondary	*2253*	*2161*	*(92)*	*(4.1)*
Upgraded	*743*	*765*	*22*	*3.0*
Total	*7653*	*7620*	*(33)*	*(0.4) %*

Our projections indicate slight increases in elementary pupil counts with moderate reductions in secondary numbers, a reversal of the trends over the past several years. This is due to the higher entry and retention at the primary levels in particular, and the impact of smaller upper-elementary-grade enrollments passing into high school.



2.2 Staffing History and Requirements

Substantial reductions in staffing have been made by the Cambridge Public Schools over the past ten years. The total reductions of Food Service staff results from the transfer of the funding from the General Fund to federal and state funds plus student fees. Staffing was cut by about 60% in the process.

Table 6
Staffing History and Requirements FY'81 and FY'87 - FY'90

General Fund

Staff Positions

FY'81 Actual	FY'87 Actual	FY'88 Actual	FY'89 Budget	Staff Category	FY'90 Adopted Budget	FY'81 - 90 Increase/ (Decrease) Positions	FY-89-90 Increase/ (Decrease) Positions
98.0	81.7	86.0	85.7	Administration	84.4	- 1 3.6	-1.3
799.5	698.0	711.2	718.3	Teachers	717.1	- 82.4	-1.2
97.0	75.0	75.0	76.0	Custodial	75.0	- 22.0	-1.0
74.0*	0.0	0.0	0.0	Food Service	-	- 74.0	-
94.8	85.8	88.3	90.1	Clerical	90.1	- 4.7	-
120.0	104.5	111.0	124.0	Aides 6/7/8	124.0	4.0	-
31.8	38.0	39.3	42.0	Full Time Other	36.3	4.5	-5.7
1315.1	1083.0	1110.8	1136.1	Total Full-Time	1126.9	-188.2	-9.2
96.3	85.8	108.0	110.0	Aides 2/3/4	112.0	1 5.7	2.0
18.0	13.0	12.0	13.0	Tutors/PT LD Tchr	13.0	- 5.0	-
35.0**	1.0	1.0	1.0	Part-Time Other	1.0	- 34.0	-
149.3	99.8	121.0	124.0	Total Part-Time	126.0	- 23.3	2.0
1464.4	1182.8	1231.8	1260.1	Total	1252.9	-211.5	-7.2 (1)

*Food Service Personnel are now totally funded from the Food Service Revolving Fund.

**Reflects classification of Home Visitors as other part - time during FY'81 which changed as of FY'88 when they were reclassified as Aides 2/3/4. They are included in all fiscal year figures except FY'87.

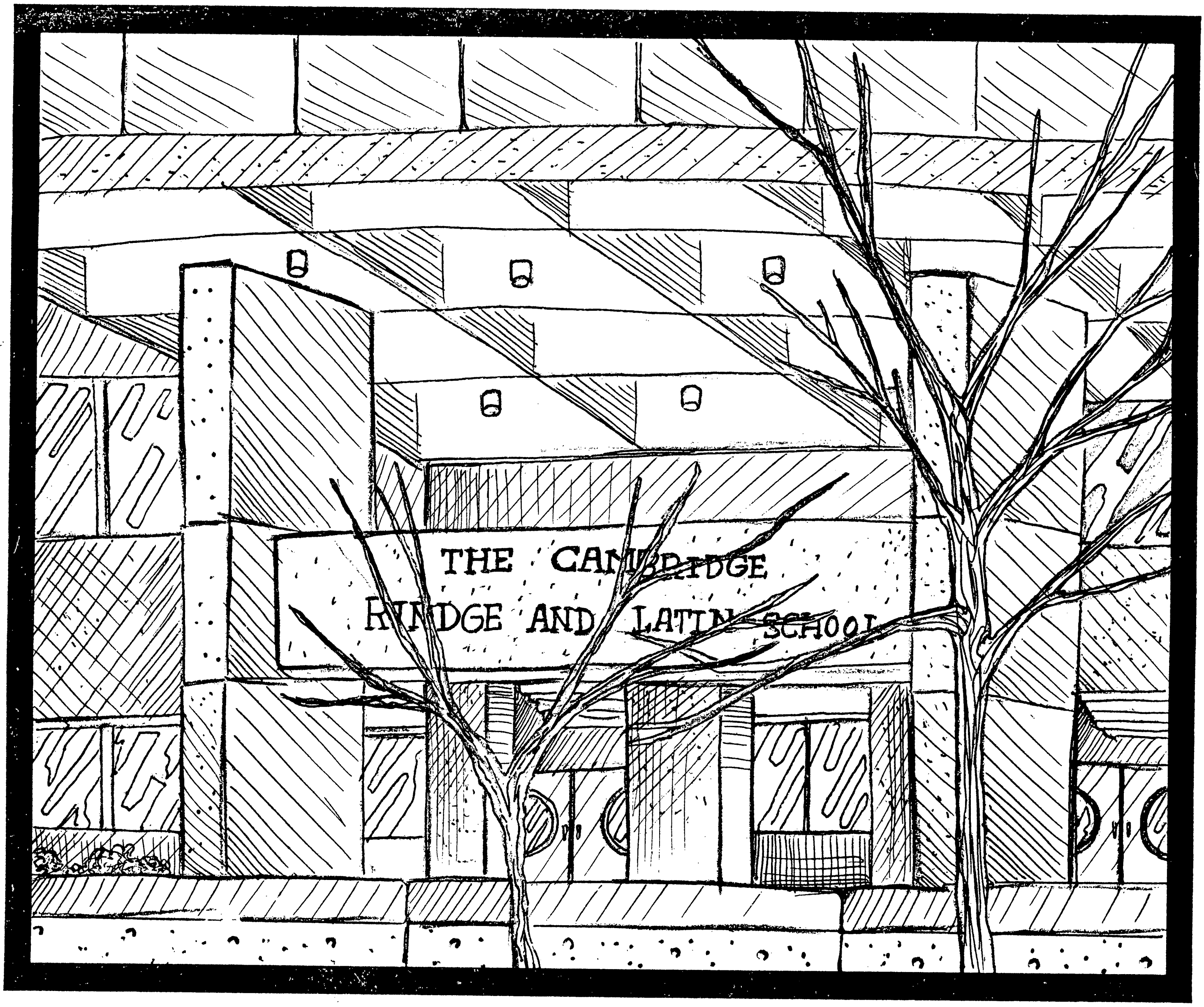
(1) Actual decrease is 7.28 positions, the difference is due to rounding.

2.3 Comparative Summary:

Comparing enrollment, staff and financial summaries between FY'89 and FY'90 (projected) the increases are:

Enrollment	0.4% Decrease
Staffing	0.6% Decrease
Funding - Budget Request Increase	6.2%

CAMBRIDGE PUBLIC SCHOOLS



Jimmy Luu

ANNUAL BUDGET 1989 - 90

SUBMITTED BY THE SUPERINTENDENT OF SCHOOLS
CAMBRIDGE, MASSACHUSETTS

CAMBRIDGE PUBLIC SCHOOLS

SCHOOL COMMITTEE'S ADOPTED

FY 1989-90 BUDGET

April 20, 1989

CAMBRIDGE
SCHOOL COMMITTEE
1988-89

Mayor Alfred Vellucci, Chairman
Alfred Fantini, Vice Chairman
Timothy Toomey, Budget Sub-Committee Chairman
Frances Cooper
Henrietta Davis
James Rafferty
Larry Weinstein

Mary Lou McGrath, Superintendent of Schools

Artwork for the Budget Cover design was done by James Luu, student at the Cambridge Rindge & Latin School. The covers were printed by the Graphic Arts Department of the Rindge Technical Vocational Program at CRLS.

AFFIRMATIVE ACTION STATEMENT
The Cambridge School Committee is an Equal Opportunity, Affirmative Action Employer, and subscribes to the laws and regulations prohibiting discrimination based on race, color, creed, national origin, sex, handicap, age, sexual preference, or any proscribed category. In addition, the Cambridge School Committee is committed to increasing cross-cultural understanding.

Cambridge Public Schools

FY 1989-90 Adopted Budget

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CAMBRIDGE PUBLIC SCHOOLS

159 THORNDIKE STREET CAMBRIDGE, MASSACHUSETTS 02141

April 20, 1989

TO THE HONORABLE MEMBERS OF THE SCHOOL COMMITTEE:

ADOPTED FY 1989-90 GENERAL FUND BUDGET

I herewith present to you the fiscal year 1990 adopted General Fund Budget approved by the School Committee on March 23, 1989. The adopted General Fund Budget totals $65,189,425 for the period July 1, 1989 through June 30, 1990, an increase of $3,789,077 from fiscal year 1989 or a 6.2% increase.

I. FINANCIAL FRAMEWORK

The proposed FY'89-90 Budget submitted herewith may be characterized as an educational budget which attempts to continue to address the high priority educational needs of the students of Cambridge, while recognizing the financial constraints impacting the City.

Major costs increases are projected for FY'90 in merely maintaining our "present level" of service to students. These include increases in health insurance and pension benefits, special education tuition, regular and special education transportation, energy and facility operation costs and contracted salary increases. The financial impact of these increases is estimated at $3,252,003. Therefore, new and expanded requests for FY'90 were reviewed carefully and only $537,074 of such requests were submitted for approval. However, this small amount of new and expanded funding will continue the process of addressing educational priorities and the consistent allocation of resources within the system.

The approved $537,074 worth of new expanded requests are more than offset by $1,569,957 of reductions in present level program resources. This is consistent with our policy over the last few years and the City Manager's message to all city departments.

While adhering to the City Manager's budget guidelines concerning careful financial planning, the original proposed School Department budget reflected a $2.4 million dollar shortfall between expenditures and original estimated revenues.

A number of budget review meetings were held by the School Committee and between School and City officials to resolve this funding shortfall. Through these efforts, approximately $800,000 of net reductions were made from the proposed budget. Thus reducing the shortfall to approximately $1.6 million dollars. While these reductions were difficult to make, the financial reality facing the City offered few alternatives. However, based upon the cooperative effort put forth, the City Manager advised the School Committee that he would recommend to the City Council that the City approve the necessary funding by increasing the original property tax allotment by $1.6 million. This increase has provided a balanced budget for the fiscal year 1989-90. A total of these reductions are outlined on page I-16.

The Cambridge School Department is an equal opportunity/affirmative action employer.

As the table below indicates, the School Department budget over the last four years has increased 29% which is comparable to the percentage increase for the overall City Budget during this period. Additionally, the FY'90 percentage increase of 6.2% for the School Department budget is lower than the overall budget increase reflected in the total City budget. In dollar terms, the FY90 budget reflects a $3.8 million dollar increase which is significantly less than required in the past two fiscal years.

Fiscal year	School Budget	Dollar Increase	School % Increase	City % Increase
86 Actual	$49.3			
87 Actual	52.3	$3.0	6.1%	6.8%
88 Actual	56.5	4.2	8.0	7.2
89 Estimated	61.4	4.9	8.7	8.3
90 Proposed	65.2	3.8	6.2	6.9
			29.0%	29.2%

During the coming years, it is clear that financial pressures facing the City will require us to carefully examine how we use our existing resources, and to identify opportunities for reallocation of resources to enable us to continue to make progress in providing effective and equitable educational programs for all our students.

II. STAFFING CHANGES

This adopted budget includes a number of staffing reallocations to enable us to meet our high priority program requirements.
A net overall reduction of 7.3 FTE positions is included in this budget which is detailed on pages I-16 and II-17.

The 7.28 position reduction includes a net reduction of 1.2 teacher positions. The teacher reduction consists of 12.6 FTE positions eliminated and 11.4 FTE positions added. The additions are for planned program growth in Elementary Science (4.0 positions), Elementary Modern Languages (1.0 teachers), Secondary Modern Languages (.4 teacher), Special Education Haitian Bilingual Specialist (1.0 teacher) and for increased enrollment and/or shifts within various grades at the elementary level (4.0 positions).

Other additions included the creation of 3.0 Assistant Principal positions at three elementary schools, 1.0 full-time instructional aide for the high school Library, 2.0 part-time instructional aides, 1.0 Air Quality Control Specialist and the conversion of a corridor aide position to a Security Safety Specialist position to provide coverage at the High School. These additions were offset with teacher reductions as well as the elimination of 6.0 student supervisors, 3.0 Assistant House Administrators at the Secondary Level, .75 administrative intern, .33 FTE Director of Facilities position, 1.0 FTE bus driver, 1.0 Assistant Manager of Personnel Administration, 1.0 Administrative Assistant, and a reduction of $10,000 within the athletic temporary salaries account.

III. BUDGET DEVELOPMENT PROCESS

An integral part of the FY'90 budget process was the continued involvement of parents, community and staff in the decision making process of setting educational and budget priorities in a structured framework. The Superintendent conducted two public meetings, one prior and one during the budget decision process, to obtain parent and community input in determining the priorities for the FY'90 budget. A planning and budget orientation meeting was held with the School Committee in January to provide direction to the Superintendent in setting budget priorities. Early discussions with elementary school principals concerning staffing and enrollments were initiated by the Director of Elementary Education to obtain input. Additional discussions took place during the budget decision process. With regard to the secondary level, the principal was involved in identifying top priorities for the high school and provided input concerning staffing. This was also the case for the Rindge Technical Vocational Program.

Lastly, many principals met with School Improvement Councils, made up of staff and parents, to review and advise on school priorities.

This budget was developed around several key planning documents that form the framework for the ongoing educational planning and development of the school system.

These documents include the systemwide "Key Results Plan", which is in the process of a three year update for 1989-91, and the "Superintendent's Response to the Concerned Black Staff Report." Based on these documents and input from School Committee, staff and parents, we have identified seven major categories under which our budget priorities have been developed.

These categories are summarized below and are described in more detail later in this message.

1. Curriculum and Staff Development
2. School Culture
3. Staff and Program Evaluation
4. Educational Equity for Special Education, Low Income and Racial and Linguistic Minorities
5. Physical, Emotional and Social Development of Students
6. Student Achievement
7. School District Administration and Support Services to Schools.

IV. PROGRAM AND BUDGET PRIORITIES FOR FY 1989-90:

The following is a summary of the priority program areas that have been identified as key elements in the Cambridge Public Schools' efforts at academic and school improvement.

There are seven major categories with appropriate subcategories under each. Each of these categories does not necessarily require increased funding to achieve results. It may be that a careful reallocation of existing resources, or a redirection and intensified focusing of the efforts and attitudes of staff and administrators will provide the resources to improve performance. In addition, federal or state revenues have been used where possible to address these priorities.

Given limited additional general fund resources, we have attempted to identify new federal and state grant opportunities to offset losses in existing grant categories, being careful not to supplant general fund resources. Unfortunately, with federal and state governments involved with their own budget crises, present level grant funding is tentative for existing grants while new grant awards are scarce and fiercely competitive.

The general fund budget for FY'90 includes increases in the following areas in support of curriculum and staff development:

A. CURRICULUM AND STAFF DEVELOPMENT:

Curriculum and staff development have been major priorities over the past two fiscal years and we propose to maintain our support in this area. We will continue to receive significant support for these programs from state and federal grant programs in FY'90, including Chapter 188 Horace Mann grants (estimated $40,000), federal Chapter 2 Block Grant (estimated $82,000), and other smaller competitive grant programs under Chapter 188 and Commonwealth Inservice Institute programs.

We also receive significant support from State Chapter 636 Desegregation funds for staff development in elementary programs. We have received preliminary notification to expect a 7% reduction in this program in FY'90 and will have to make program reductions to fund salary and benefit cost increases.

.SPECIALIST STAFFING: We propose to provide the Russian Language program at CRLS with an additional .4 teacher for planned expansion to a second year. Based upon a contractual agreement made during collective bargaining sessions, we are adding four elementary science specialists to increase the distribution of services across schools. We also have added a 1.0 elementary modern language teacher in order to continue the conversion begun in the current school year from an elective/selective type program to a required program at grades 7 and 8.

.ADEQUATE CURRICULUM MATERIALS AND SUPPLIES: Curriculum coordinators and directors have requested funding to provide materials support for the program initiatives that have been implemented in recent years. In the past, we have funded the development of programs but have not always provided adequate resources for implementation and continuing improvements. We have requested small amounts for such items as micro-computer maintenance; start-up costs for additional grades at various schools; maps for classrooms, math manipulatives; microscope repair and a variety of small requests for both elementary and secondary programs.

.TEXTBOOKS: Five dollars per pupil has been allotted to each student above the allocated base rate figure for textbook purchases. The total of $37,670 will be used to purchase elementary and secondary textbooks through a coordinated effort by the Assistant Superintendent for Curriculum and Instruction, Director of Elementary Education, principals and teachers. The goal will be to replace the oldest texts which have become educationally and functionally obsolete.

We are currently conducting an inventory and study of textbooks in the major curriculum areas in all schools with the objective of developing textbook replacement policies and a long-range plan for upgrading of texts.

.SUMMER SCHOOL PROGRAM: The School Department in conjunction with Lesley College has operated a summer school for "at risk students" for a number of years. The "Compass" Program has grown from 120 students in 1987 to 190 in 1988. Funds are provided to support the increased enrollment which has increased costs for transportation and reproduction.

.TEAM LEADERSHIP STIPENDS: The Follow Through Program has been alloted resources in order to develop a more effective and responsive leadership component which will address student support needs. Stipends would be accorded to teachers to serve in a leadership capacity through a pilot "program based" management model.

B. SCHOOL CULTURE:

The category of School Culture includes a variety of elements that deal with the interaction of parents, staff and students at the school level and the development of school communities that support effective educational programs. We have identified several elements that appear to be key ingredients, including the following: communication networks, parent participation and involvement, expanded professional roles for teachers, collegiality, and promotion of high expectation levels.

The city-wide Parent Information Center at the Harrington School provides a base for the dissemination of information throughout the system, and supports the activities of school parent liaisons funded under Chapter 636 grant funds.

A primary souce of funding to enhance the professional roles of teachers has been the Horace Mann funding from the State. In this program, teachers are involved in curriculum development, research, program planning, leadership teams and similar leadership roles.

In our FY'90 general fund requests, we have requested the following increased support for this category:

- DEBATE TEAM SUPPORT: We have proposed an additional $2,000 to support the debate team registration and judging fees. Coupled with this additional funding, debate team support will be $5,000.

- SECONDARY: Increased funds for parent communication at the high school and for reproduction costs associated with the course catalogue.

- PARENT COMMUNICATION: Increased funds for parent communication systemwide through the Public Information Office.

- PERSONNEL RECRUITMENT: Additional funds for the Personnel Department to continue the distribution and communication of employment opportunities within the community.

C. STAFFING AND PROGRAM EVALUATION AND STUDENT ACHIEVEMENT

An Office of Research and Evaluation was funded in FY'89 from grant resources, and we hope to continue to develop our capability in this area in FY'90. We have requested research and evaluation funds in a number of grant proposals as a means of increasing resources.

Our FY'90 general fund budget includes a request for additional funds for systemwide testing in the amount of $8,000.

D. EDUCATIONAL EQUITY FOR SPECIAL NEEDS, LOW-INCOME, AND RACIAL AND LINGUISTIC MINORITIES:

We have intensified our efforts to provide programs that meet the educational needs of all of our children, and to research, plan and implement effective school improvement models.

The FY'90 Budget includes the following resources in support of these programs:

- GUIDANCE SERVICES: We have requested support for an increase in funding for the visitation program to black colleges in conjunction with MIT and Harvard Upward Bound Programs.

- SPECIAL EDUCATION SERVICES: We have proposed funding for additional staffing in the area of Bilingual Special Education with the addition of a 1.0 Haitian Specialist to meet the needs of this expanding service group. Funds have been included for the purchase of computer software to assist students in our Vision Program. Increased amounts have been included for instructional materials for additional classroom support when special needs students are partially or fully mainstreamed.

.JOB TRAINING AND CAREER PREPARATION: Our budget request includes funds for the TeenWork Program in the amount of $2,000 which supports students in job training, placement and career preparation.

.BILINGUAL: Resources have been allocated to create stipend positions for Bilingual Parent Advisory Committee coordinators (PAC) to serve as liasions at night meetings and other activities. Funding has been provided for stipend position for three major language groups.

E. PHYSICAL, EMOTIONAL AND SOCIAL DEVELOPMENT OF STUDENTS:

Our major efforts in this area are being funded from grant programs in the current year which will continue in some form next year. Chapter 188 Dropout Prevention Grants are supporting programs in several schools.

The FY'90 budget request includes funding for the establishment of Assistant Principals at the Fletcher, Graham & Parks and Peabody Schools. The responsibilities of the assistant principals will include the coordination of drop-out prevention activities at these schools.

F. SCHOOL DISTRICT ADMINISTRATION AND SUPPORT SERVICES TO SCHOOLS:

The FY'90 budget request includes items which are for the enhancement of school district management and support services to schools and students. Included are the following:

.SECURITY: In order to provide additional coverage at the High School a vacant corridor aide position has been converted to a Security Safety Specialist.

.AIR QUALITY: A position of Air Quality Control Specialist has been created in order to monitor and coordinate air quality activities systemwide.

.PLANT MAINTENANCE AND OPERATIONS: We are requesting an increase for a preventive maintenance and planned replacement program for ceiling tiles and floor tiles, similar to the preventive maintenance program for painting that has been in place for several years.

.EQUIPMENT REPLACEMENT: As in the past two fiscal years, we will attempt to allot a portion of any capital money awarded to the school department from the City's pay as-you-go Capital Improvement Program for equipment and school furniture purchases on a priority basis.

SUMMARY

The resource level requested in this budget recognizes fiscal reality and the financial limits of municipal budgets, while continuing a commitment to provide the resources necessary for ongoing improvement of student academic, social, emotional and physical performance.

By working together, we can meet the educational and financial challenges ahead of us. This cooperation is imperative if we are to make the difficult decisions which will allow us to operate effectively under the cloud of ever tightening City resources, for this year and the years to come.

Respectfully submitted,

Mary Lou McGrath

Mary Lou McGrath
Superintendent of Schools

MLM/tg

Attachment A - Approved New or Expanded Program Priorities

The following list of approved new or expanded program priority items totalling $537,074 is in sequence by program code (not in order of priority). In order to fund these requests, the administration has identified present level reductions, which are listed in Attachment B.

Item No.	Program/Description	Positions	School Committee's Adopted Budget Amount
1.	110 - Kindergarten - funding of $1500 to provide start-up classroom supplies for a possible new Kindergarten class. This is consistent with our policy to provide start-up moneys for new classrooms.		$ 1,500
2.	114 - Basic Skills Gr. 4-6 - addition of a 1.0 Instructional Aide (three hour) at the Longfellow School for a new multi-graded class consistent with our policy to provide aides for multi-graded classes.	1.0 Aide 3	6,625
3.	117 - Elementary Computer Education - addition of $7000 to support the cost increases of software and hardware maintenance for the WICAT Equipment used at the Graham & Parks School.		7,000
4.	117 - Elementary Computer Education - to provide funding for stipends to teachers who provide computer inventory control services. In the past few years, an inventory process has been developed to catalogue the system's computer hardware and software at the elementary level. These funds will allow for the maintenance of the inventory information and expansion of the process to the secondary level.		1,000
5.	118 - Elementary Math - increase in funding for math manipulative materials.		1,000
6.	120 - Elementary Science - addition of four science specialists at the elementary level which was agreed to in collective bargaining this past year. The School Dept. is obligated to allocate a minimum of $135,000 for these positions.	4.0 Tchr.	135,000

Item No.	Program/Description	Positions	School Committee's Adopted Budget Amount
7.	124 - Elementary Modern Languages - increase of 1.0 Modern Language teacher to provide adequate coverage of scheduled instruction at the elementary level.	1.0 Tchr. benefits	33,000 6,800 39,800
8.	130 - Elementary Music - increase in funding for instructional materials from $5,000 to $6,000 in support of music curriculum.		1,000
9.	132 - Elementary Bilingual - addition of a 1.0 three hour instructional aide at the Longfellow to provide bilingual instructional support for the K-3 model (6,625). This will provide consistency with other monolingual classrooms. In addition, there is $1500 allotted for classroom start-up costs for the Amigos grade 3.	1.0 Aide. 3	6,625 1,500
10.	137 - Elementary Health - increase funding for the "Know Your Body" program from $5,500 to $11,000. The increase is necessary since grants funds which absorbed half of the cost of the program are no longer available.		5,500
11.	146 - Follow Through - funding has been provided for Team Leadership stipends ($5,000) and $1,500 for increased hours for clerical support.		6,500
12.	148 - Elementary Instruction Support - increase in funding for textbook purchases at the elementary level in addition to allocated base rates. This includes a $5 per pupil increase to be used to replace textbooks which have been identified as being educationally and functionally outdated through a textbook inventory which has recently been completed. The additional $5 per pupil brings the base rate allocation for textbooks to $25 per pupil which represents a 25% increase.		26,620
13.	148 - Elementary Instruction Support - funding has been provided to the Harrington, King and Tobin Schools for new classroom start-up costs in the amount of $1500 per school. This is consistent with our policy to provide start-up moneys for new classrooms.		4,500

Item No.	Program/Description	School Committee's Adopted Budget Positions	Amount
14.	<u>150 - Elementary School Management</u> - increase of General fund share of Assistant Principals at the Fletcher (16,500) and Peabody (16,500) Schools to 100%. This amount is the increased cost to the general fund, with the Dropout Prevention grants continuing to provide funding for coordinators activities at other schools. Funding has been provided to support an Assistant Principal position at the Graham & Parks School ($43,842).	3.0 Asst. Prin Benefits	87,362 13,600
15.	<u>210 - Secondary Language Arts</u> - increase in funding from $1,000 to $3,500 for maintenance of computer equipment in Writing Labs due to their greater utilization by students coupled with the aging of the equipment.		2,500
16.	<u>214 - Secondary Science</u> - to provide funds for the repair of microscopes used in the Science Labs.		500
17.	<u>216 - Secondary Social Studies</u> - to provide funds for the purchase and/or replacement of maps for classrooms.		1,000
18.	<u>217 - Secondary Computer Education</u> - to provide funds for maintenance of computer equipment located at the High School, other than in the writing centers. This is necessary due to the aging of the computer equipment.		5,000
19.	<u>218 - Secondary Modern Languages</u> - increase of a .4 teacher for the Russian language instruction program due to the expansion of sections as student participation increases and $1,000 for the replacement of Language Lab tape cassettes and headsets.	.4 Tchr. & benefits	13,200 6,800 1,000
20.	<u>242 - Secondary Guidance</u> - increase from $1,000 to $2,000 to continue support of a program of student visitation to black colleges next year in collaboration with Harvard and MIT Upward Bound programs.		$ 1,000

Item No.	Program/Description	School Committee's Adopted Budget Positions	Amount
21.	244 - Secondary Library/Media - increase support for the DIALOG computer reference system and memory board upgrade for the computers located in the library.		1,500
22.	246 - Secondary Student Services - increased funding of $2,000 to the Debate Teams for registration and judging fees. This amount brings the total allotment to the debate team to $5,000.		2,000
23.	250 - Secondary Instructional Support - as the case with the elementary level, an increase of $5 per pupil is funded for the purchase of textbooks in addition to the base rate allotment and for Teenworks which is a summer program assisting students in obtaining job skills, from $3,000 to $5,000.		12,950
24.	251 - Secondary Curriculum and Administration - increase funding from $4,000 to $4,500 to cover the cost of the publication of the secondary course catalogue.		500
25.	252 - Secondary School Management - to provide additional funds for postage for parent communications to partially offset cost increases, from $6,845 to $7,845.		1,000
26.	253 - Occupational Education - Culinary Arts Baking - to provide funds for a stove for the Baking Program.		2,000
27.	305 - Special Education - Vision - to provide funds for word processing software for classrooms and research projects.		450
28.	320 - Special Education - Speech/Hearing - to increase funds for testing materials.		1,000
29.	328 - Special Education-Bilingual - addition of a 1.0 Haitian Specialist to address the service needs of this population within the system.	1.0 Tchr. & benefits	33,000 6,800 39,800

Item No.	Program/Description	School Committee's Adopted Budget Positions	Amount
30.	375 - Special Education Management - increase Of $2,000 to cover the cost of emergency classroom supplies needed when students are partially or fully mainstreamed into regular classrooms.		$ 2,000
31.	395 - Special Education Pre-School - to cover the increased cost for printing, and instructional materials used by the program.		2,000
32.	410 - Summer Programs - to provide increased funds for the Compass Program due to transportation, reproduction and insurance cost increases and program expansion.		2,320
33.	626 - Bilingual Administration - funding for Bilingual PAC Coordinators to provide parent advisory committee liasions at night meetings and other activities. These are stipend positions for three major language groups.		10,800
34.	627 - Library & Media Services Administration - increase in hours for clerical support for ordering library materials and increase for cataloguer.		4,500
35.	740 - Plant Maintenance - expand the preventative maintenance program for ceiling and tile replacement similar to the painting maintenance program initiated several years ago.		15,000
36.	810 - Public Information - to provide funds for a systemwide quarterly mailing to parents ($1688) and for the purchase of a FAX machine to better coordinate communication transmissions internally and externally ($1260).		2,948
37.	815 - Research and Evaluation - increase in funds for student testing (8,000) administered by the Assistant Superintendent for Administration.		8,000
38.	820 - Security - increase funding to convert a vacant corridor position to a security safety specialist position to provide coverage at CRLS.		6,174

Item No.	Program/Description	School Committee's Adopted Budget Positions	School Committee's Adopted Budget Amount
39.	835 - Personnel Administration - increase in funds to partially cover the increased costs for postage and reproduction with regard to the hiring process.		4,000
40.	840 - Assistant Superintendent - Curriculum - to provide funds to cover the cost increases for professional membership for the system such as EDCO.		2,000
41.	880 - School Committee - creation of an Air Quality Control Specialist position to monitor and coordinate air quality and other environmental activities.	1 Position	33,200
		benefits	6,800
		TOTAL	$537,074

Attachment B: "Present Level" Increases and Decreases

The following pages detail the increases and decreases to "present level" staff and non-staff accounts in the adopted FY'90 Budget. In the total $ 65.2 million dollar budget, there are net present level cost increases totaling $3.3 million or 5.0% of the budget. The staffing section of this document also provides detail on average class sizes at the elementary level level.

This document is organized as follows:

I. FY'90 Present Level Cost Increases and Decreases

The following list includes budget categories where we originally projected the known cost increases required to maintain the present level of services in programs. The total of these items is $4.8 million, a 7.8% increase over the FY'89 budget of $61.4 million.

1.	Salaries and Employee Benefits: cost increases include the following;	
a.	Salary step and degree increments, longevity increases, and negotiated salary increases.	$2,992,460
b.	Elementary Classroom Teachers: addition of 2.0 elementary teachers due to the increased enrollment and/or shifts within various grade levels.	66,000 13,600
c.	Student Services Center: funding for a counselor position which is temporarily funded in FY'89 from a variety of sources	40,122 6,800
d.	Estimated health insurance: cost increase of 20% based on preliminary estimates from City officials.	1,138,500
e.	City Pension: estimated cost increase of 10% in FY'90 and beyond.	153,800
	Sub-total	$4,411,282
2.	Services, Supplies & Materials:	
a.	Special Education Tuition: estimated increases of 15% for FY'90.	421,000
b.	Regular/Special Transportation: current ridership increases plus contract rate increases (new contract being bid) totalling 10% in FY'90.	121,000
c.	Plant Operation Costs: estimated cost increases in fuel oil and electricity and HVAC maintenance of 5%.	122,000
d.	Workers Compensation medical costs reclassification from Travel and Training category.	35,232
e.	All other: net of all other.	30,013
	Sub-total	$ 729,245
3.	Travel and Training: these are staff training, staff mileage reimbursement and similar accounts. There is a reduced amount due to reclassification of worker compensation, medical costs (to Supplies & Services).	(35,232)
4.	Equipment & Fixed Assets: current debt service costs will decrease by $237,887 in FY'90 as a result of decreased interest costs. There are other decreases in one-time equipment costs.	(283,335)
	Total Present Level Increase:	$4,821,960

II. <u>Present Level Reductions of $1,569,957 Recommended to Offset New/Expanded Requests of $537,074</u>.

The following are present level reductions to the Superintendent's FY'90 recommended budget which are based upon a) revised employee benefit rates from the City b) additional reduction opportunities identified by administration c) correction adjustments identified review of various accounts and d) other proposed reductions including administrative and other vacancies.

Item	Program/Description	Positions	Amount
1.	<u>109 - Home Based Early Childhood Program</u> - reduce temporary salary account (object 422) by $30,686 due to duplication of home-visitors salaries in permanent salaries account (object 405)		($ 30,686)
2.	<u>148 - Elementary Instructional Support</u> - reduction of 1.0 teacher vacancy held for Winning Edge Program implementation (1.0 teacher position remains in reserve).	1.0 Teacher benefits	(33,000) (6,800)
3.	<u>210-250 - Secondary Programs</u> - reduction of 3.5 teaching positions based on declining enrollment and ATL policy guidelines, as follows; .5 Language Arts position, 1.0 Mathematics teacher 1.0 Science teacher, and 1.0 Social Studies teacher.	3.5 Teachers benefits	(115,500) (20,400)
4.	<u>242 - Secondary Guidance</u> - reduction of .5 Guidance Counselor due to retirement in mid-year.	.5 Counselors benefits	(16,500) (3,400)
5.	<u>244 - Secondary Library/Media</u> - reduction of 1.0 Librarian position and addition of 1.0 library aide	1.0 Teacher 1.0 Aide8	(15,400)
6.	<u>246 - Student Services</u> - reduction of .6 teacher-on assignment in Student Service Center.	.6 Teacher benefits	(19,800) (3,400)
7.	<u>247 - Community Based Learning Program</u> - reduce staffing from 2 teachers to 1 teacher and assign this program to operate in conjunction with the Career Resource Center. Also, transfer responsibility for Cosmetology Program to Occupational Educational Department.	1.0 Teacher benefits	(33,000) (6,800)
8.	<u>248 - Work Study</u> - reduce staffing from 2 teachers to 1 teacher and assign program to the Occupational Educational Department, to work cooperatively with the Career Resource Center. Work papers for students will also fall under this office and the Occupational Educational Department. Job placement responsibilities which were scheduled to be assumed by the Work Study office will be now assigned to a job placement specialist reporting to the Career Resource Center, who will also work cooperatively with the Occupational Education Program.	1.0 Teacher benefits	(33,000) (6,800)
9.	<u>250 - Secondary Instructional Support</u> - Elemination of 5.0 Student Supervisor positions in house offices.	5.0 St. Spv. benefits	(69,750) (34,000)

10.	<u>252 - Secondary Management</u> - reduce 3.0 Assistant House Administrator positions, and share remaining positions among 6 houses.	3.0 Asst. Hse. Administrators benefits	(147,966) (20,400)
11.	<u>253 - Occupational Education</u> - Reduction of 1.0 Student Supervisor and 1.0 teacher position due to possible retirement.	1.0 St. Spv. 1.0 Teacher benefits	(13,950) (33,000) (13,600)
12.	<u>560 - Adult Education</u> - reduce general fund subsidy of $15,800 and increase course fees to make program self sufficient.		(15,800)
13.	<u>670 - CADENCE Program</u> - reduction of administrative intern vacancy in CADENCE office.	.75 Intern benefits	(19,249) (5,100)
14.	<u>740 - Plant Maintenance</u> - adjust budget for maintenance carpentry supplies by $14,000 due to duplication error.		(14,000)
15.	<u>740 - Plant Maintenance</u> - reduction of .33 FTE Director of Facilities vacancy in maintenance program.	.33 Dir.	(16,879)
16.	<u>745 - Plant Operations</u> - reduction of fuel oil budget to level funding.		(22,067)
17.	<u>745 - Plant Operations</u> - Reduce Telephone budget systemwide by 5% by reducing number of telephones.		(17,518)
18.	<u>745 - Plant Operations</u> - reduce funds for energy control system based on analysis of current year actual costs.		(5,472)
19.	<u>745 - Plant Operations</u> - reduce custodial overtime account by $15,000 by eliminating all outside waivers of custodial overtime except for those activities which are for Cambridge Public School Students, and except for PTA monthly meetings or activities. This means the School Department will not be subsidizing outside users of the schools.		(15,000)
20.	<u>750 - Transportation</u> - reduction of 1.0 FTE bus driver vacancy in transportation program, offset by temporary salaries to cover peak load requirements.	1.0 Driver benefits offset	(18,979) (6,800) <u>8,200</u> (17,579)
21.	<u>750 - Transportation</u> - reduction of two busses based upon returning time of Morse School to 8:45 as in previous years.		(56,000)
22.	<u>835 - Personnel Administration</u> - reduction of Asst. Manager position.	1.0 Asst. Mgr. benefits	(32,602) (6,800)
23.	<u>837 - Employee Benefits</u> - reduce present level budget for health insurance based on revised premium rate information received from the City.		(332,575)

24.	837 - Employee Benefits - reduce present level budget for pension costs based on revised computations by the City.		(143,357)
25.	850 - Assistant Superintendent - Admin. - reduce vacant administrative intern position, and reallocate assistance to this office from within department.	1.0 Intern benefits	(25,665) (6,800)
26.	898 - Reserves - reduction of substitute teacher account by 5%.		(32,215)
27.	898 - Reserves - place a hold on the vacant administrative positions of Coordinator of Science and Coordinator of Language Arts in order to examine and possibly restructure the responsibilities and functions of the positions. We would expect filling the Science position mid-year, and hold on the Language Arts until the following summer.		(76,953)
28.	901 - Athletics: Reduction of $10,000 in temporary salaries account.		(10,000)
29.	Systemwide - reduce systemwide in-state and out-of-state travel and conference attendance by 20%, except for student educational trips (Wilderness, Student College Visitation Program) and personnel recruitment requirements for travel.		(6,674)
30.	Systemwide - reduce consultant and professional services budgets by 10% except for the following; performing groups in schools, SAT program, legal fees, School Volunteers, summer compass program, special needs services, and Know Your Body Program.		(14,500)
	Total Present Level Reductions:		($1,569,957)

III. STAFFING ANALYSIS:

A. Elementary Classroom Positions - Decision Criteria

The staffing ratios listed on the following tables are based upon the criteria listed below

1. Kindergarten class size may not exceed 20 pupils.

2. The average class size (ACS) target for grades 1-8 will be between 21-23 in all schools.

3. No elementary class size shall exceed 25 students.

4. No more than two grades will be combined in a regular multigraded class.

5. No school shall be involuntarily multigraded at the grade K-1 level.

6. No involuntary multigrading shall be required at a school where there is not at least one regular graded class at each grade level.

7. In order to ensure equity across the system, no grade K-8 class size shall be lower than 15.

In some situations, the above criteria may be in conflict with each other. For example, in some schools with very small class sizes (below 15) at certain grade levels, the class cannot be increased to the minimum of 15 (criteria number 7) without involuntarily multigrading in violation of criteria number 6.

B. Kindergarten Staffing

Table 1 - Kindergarten Staffing & Class Sizes

A/U	School/Program	FY'89 Current Year Kindergarten Enrollment	FY'89 Current Year Kindergarten Staff	FY'89 Current Year Kindergarten ACS	FY'90 Proposed Kindergarten Enrollment	FY'90 Proposed Kindergarten Staff	FY'90 Proposed Kindergarten ACS	FY'90 Increase/ Decrease
10	Agassiz	36	2	18	40	2	20	
11	Fitzgerald	55	3	18.3	53	3	17.6	
12	Fletcher	34	2	17	33	2	16.5	
13	Haggerty	20	1	20	19	1	19	
14	Harrington-Reg.	39	2	19.5	39	2	19.5	
	Harrington - F.T.	28	1.5	18.6	27	1.5	18	
15	Computer Magnet	14	1	14	16	1	16	
16	Kennedy 5-8	0	0	0	0	0	0	
17	King - Regular	38	2	19	37	2	18.5	
	King - Open	35	2	17.5	37	2	18.5	
19	Longfellow	35	2	17.5	32	2	16	
20	Morse	49	3	16.3	48	3	16	
21	Peabody	34	2	17	33	2	16.5	
22	Maynard (K-3)	35	2	17.5	36	2	18	
	Maynard - Amigos	37	2	18.5	36	2	18	
	Maynard - F.T.	34	2	17	40	2	20	
23	Tobin - Regular	34	2	17	32	2	16	
	Tobin - F.T.	35	2	17.5	40	2	20	
25	Graham/Parks	36	2	18	36	2	18	
	Total	628	35.5	17.7	634	35.5	17.9	0

C. Elementary Grades 1-8 Staffing

Table 2 - Grades 1-8 Staffing & Class Sizes

A/U	School/Program	FY'89 Current Year Grades 1 - 8 Enrollment	FY'89 Staff	FY'89 ACS	FY'90 Proposed Grades 1 - 8 Enrollment	FY'90 Staff	FY'90 ACS	FY'90 Increase/ Decrease
10	Agassiz	209	11	19	229	11	20.8	
11	Fitzgerald	293	17	17.2	309	17	18.2	
12	Fletcher	310	16	19.3	300	16	18.8	
13	Haggerty	114	6	19	119	6	19.8	
14	Harrington-Reg.	422	21	20	481	22	21.9	1
	Harrington - F.T.	85	3.5	24.2	97	3.5	27.7 *	
15	Computer Magnet	152	8	19	152	8	19	
16	Kennedy 5-8 Regular	231	14	16.5	220	12	18.3	-2
	Kennedy F.T.	20	1	20	38	2	19	1
17	King - Regular	236	13	18.1	252	14	18	1
	King - Open	202	9	22.4	198	9	22	
19	Longfellow	334	17	19.7	347	17	20.4	
20	Morse	250	14	17.9	251	14	17.9	
21	Peabody	351	16	21.9	341	16	21.3	
22	Maynard (K-3) - Primary	106	6	17.6	93	6	15.5	
	Maynard - Amigos	46	3	15.3	87	4	21.8	1
	Maynard - F.T.	57	3	19	74	3	24.6	
23	Tobin - Regular	173	10	17.3	185	10	18.5	
	Tobin - F.T./Magnet	205	9	22.8	208	9	23.1	
25	Graham/Parks	250	12	20.8	275	12	22.9	
	Total	4046	209.5	19.35	4256	211.5	20.1	2

* Due to rounding of mutigrade at K-1 at Harrington

D. Comparative Elementary Grade 1 - 8 Average Class Size (ACS) - 1985 - 90

During the FY'86 budget process, the School Committee adopted a series of policy criteria (see page I-17) upon which to base elementary staffing decisions. The purpose of such criteria is to provide an equitable basis for allocation of staff amongst the schools within the framework of available funding and sound educational standards. One of these policies is that the average class size (ACS) range for grades 1-8 should be between 21-23 in all schools. The following is a comparative analysis of actual average class size from FY'85-89 for Grades 1-8 and projected FY'90. In some cases, criteria such as the average class size target and multigrading restrictions conflict, resulting in class size being lower than policy. The schools and programs are listed in order from smallest class size to largest class size in the current year (FY'89).

A/U	School/Program	Actual FY'85 ACS	Actual FY'86 ACS	Actual FY'87 ACS	Actual FY'88 ACS	Actual FY'89 ACS	Proposed FY'90 ACS
22	Maynard - Amigos	-	-	-	12.0	15.3	21.8
16	Kennedy (5-8) Regular	19.1	18.3	16.7	14.6	16.5	18.3
11	Fitzgerald	18.5	17.9	17.6	16.8	17.2	18.2
23	Tobin - Regular	15.7	14.8	16.4	18.1	17.3	18.5
22	Maynard (K-3) Primary	20.0	21.1	21.4	19.1	17.6	15.5
20	Morse	17.2	18.6	18.3	16.9	17.9	17.9
17	King - Regular	18.8	19.4	18.4	18.8	18.1	18.0
22	Maynard - F.T.	19.5	20.6	18.6	18.9	19.0	24.6
15	Computer Magnet	20.7	20.0	19.4	18.7	19.0	19.0
10	Agassiz	22.3	22.0	21.7	21.0	19.0	20.8
13	Haggerty	15.3	15.6	16.8	17.0	19.0	19.8
12	Fletcher	22.7	20.8	20.8	19.1	19.3	18.8
19	Longfellow	21.5	19.9	18.3	18.6	19.7	20.4
16	Kennedy - F.T.	-	-	-	-	20.0	19.0
14	Harrington - Regular	18.9	17.1	19.0	19.0	20.0	21.9
25	Graham & Parks	21.7	20.8	19.5	19.8	20.8	22.9
21	Peabody	19.3	20.4	21.3	20.8	21.9	21.3
17	King - Open	19.2	21.0	20.3	19.8	22.4	22.0
23	Tobin - F.T./Magnet	20.0	21.0	21.7	22.8	22.8	23.1
14	Harrington - F.T.	20.0	19.2	20.3	20.9	24.2	27.7*
Total		19.5	19.2	19.2	18.7	19.4	20.1
Policy Target - 21 - 23 (Avg. 22.0)		22.0	22.0	22.0	22.0	22.0	22.0
Percentage Variance - Policy To Actual Over or (Under)		(11.4%)	(12.7%)	(12.7%)	(15.0%)	(11.8%)	(8.6%)

* Due to Rounding of Multigrade at K-1 Harrington Follow Through

CAMBRIDGE PUBLIC SCHOOLS
ADOPTED BUDGET
FISCAL YEAR 1989 - 90

II. FY 1990 BUDGET SUMMARIES:

The following is a summary of the basic data provided in support of the budget for fiscal year 1990 beginning July 1, 1989 and ending June 30, 1990. It is organized as follows.

Section I

I. <u>FINANCIAL SUMMARIES:</u>

The financial resources available to the School Department are, under the Proposition 2 1/ 2 Legislation, dependent upon the appropriation limit placed upon the School Committee by the City Manager and City Council.

This budget as adopted, reflects a "present level of service" budget consistent with the City Manager's financial guidelines to department heads, and represents a funding increases of $ 3,789,077 million over the FY'89 budget of $ 61,400,348 a 6.2% increase. The City Manager and the School Committee met prior to final budget deliberations to review the Committee budget requirements and the revenue projections for the City, which resulted in an increase of $1.6 million dollars from the original revenue guidelines.

I.I <u>COMPARATIVE GENERAL FUND APPROPRIATIONS:</u>

The School Department's proposed General Fund Budget for FY 1990 is set forth below in statutory categories.

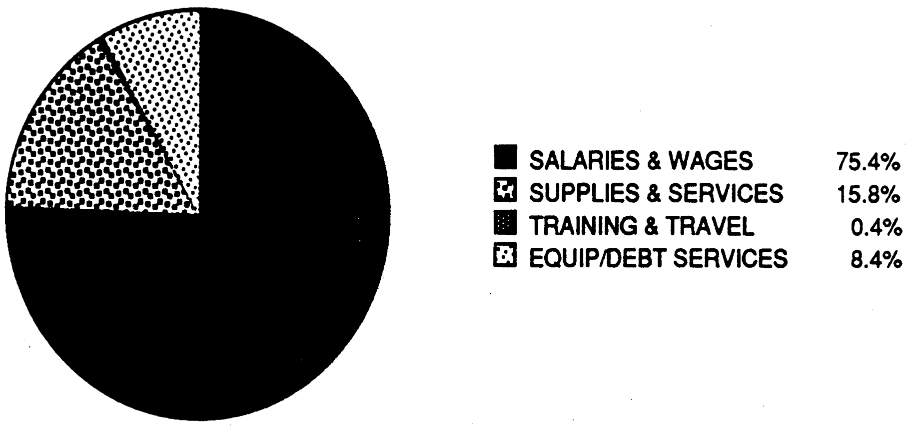
The major changes in the appropriation for FY 1990 results from "present level" cost increases for employee health benefits, pensions, special education tuitions, salary step and degree increments, negotiated employee raises and the like. A more detailed analysis of the changes is set forth in section I.2 below.

Table 1
<u>*General Fund Appropriation Summary*</u>

FY'88 Actual	Statutory Category	FY'89* Budget	FY'90 Proposed	Amount Increase/ (Decrease)	Percent Increase/ (Decrease)
36,210,034	Salaries & Wages	45,789,659	49,165,874	3,376,215	7.4
14,067,655	Supplies & Services	9,569,047	10,283,389	714,342	7.5
216,628	Training & Travel	284,388	254,481	(29,907)	(11.7)
5,994,182	Equip./Debt Services	5,757,254	5,485,681	(271,573)	(4.8)
56,488,499		61,400,348	65,189,425	3,789,077	6.2%

**Employee benefits were moved from the supplies and services catagory in FY'89 which accounts for the large increase from FY'88.*

Fiscal Year '90 Budget



I.2 ANALYSIS OF GENERAL FUND INCREASES AND DECREASES:

The major increases and decreases in the FY'90 budget over the current budget for FY'88 are summarized below;

* Current Budget - FY'89	$ 61,400,348
* "Present Level" Cost Increases & Decreases	4,821,960
* Superintendent's "Present Level" Reductions to offset New/Expanded requests	(1,569,957)
* New or Expanded Priority Requests	537,074
* Sub-total Adopted Budget - FY'90	$ 65,189,425

A detailed analysis of these is contained in Attachment A and Attachment B to the Superintendent's Budget Message.

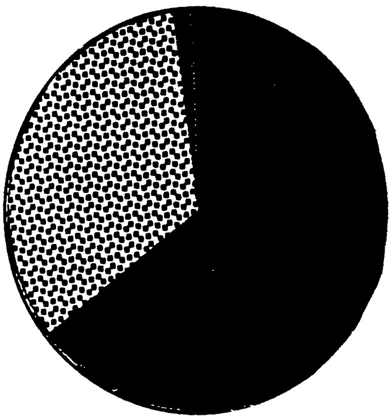
I.3 PROJECTED GENERAL FUND REVENUES:

The School Department's appropriation limit is established by the City Manager based upon estimated available revenues. As noted earlier, the gap between proposed revenue and expenditures was $2.4 million dollars. During the budget process, the City Manager agreed to increase the local tax estimate of $40.8 million dollars to $42.4 million dollars in order to balance the budget for FY'90. The most significant change is the projected level funding of state aid to the City.

Table 2
General Fund Revenue Summary
(in millions)

FY' 88 Budget	Category	FY'89 Budget	FY'90 Estimated	Increased/ (Decrease)	% Change
$ 34.6	Local Taxes	$ 38.8	42.4	$ 3.6	9.3%
21.0	State Aid	21.7	21.7	0.0	0.0
0.0	Revenue Sharing	0.0	0.0	0.0	0.0
.7	Hotel/Motel Tax	.7	.9	.2	28.6
.1	Misc. City Revenues	.1	.1	0.0	0.0
.1	Misc. School Revenue	.1	.1	0.0	0.0
0.0	Debt Stabilization Fund	0.0	0.0	0.0	0.0
56.5	Total	61.4	65.2	3.8	6.2 %
	Adopted FY'90 Budget		$ 65.2		

General Fund Revenue Summary



LOCAL TAXES	65.0%
STATE AID	33.3%
HOTEL/MOTEL TAX	1.4%
MISC. CITY REVENUES	0.2%
MISC. SCHOOL REVENUE	0.2%

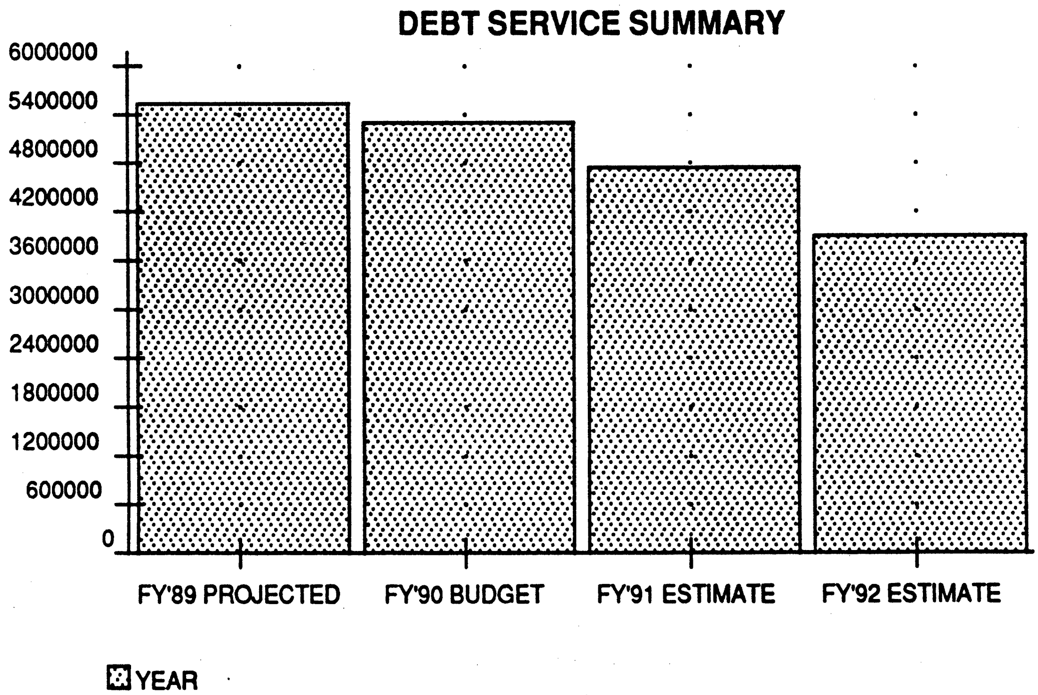
I.4 PROJECTED DEBT SERVICE COSTS:

Projections of Debt Service costs based on information provided by the City Budget Office show that costs peaked in FY'87 and will decrease thereafter, as shown below. Debt service costs increased significantly through the first half of the 80's. Major school renovations projects for the Fletcher, Graham & Parks, Longfellow and Maynard Schools, and smaller roofing replacement and other projects were undertaken and bonds were issued.

Older projects are substantially paid off now and the reduced interest costs are reflected in the projected future decreases. The FY'90 cost is projected to decrease by $237,889. The figures reflected in the projection for FY'91 and beyond assume that no additional bonded bebt will be added to the School Department's debt schedule. The most recent bonded debt added was in FY'88 which covered the costs of the Harrington School project, the school department's share of the new citywide radio system, and partial roof replacements at the Fitzgerald, Tobin, Peabody, Kennedy Schools and at CRLS.

Table 3
Debt Service Summary

Year	Amount	Amount Increase/ (Decrease)	Percent Increase/ (Decrease)
FY'84 Actual	$ 4,904,116	-	-
FY'85 Actual	5,514,287	$ 610,171	12.4 %
FY'86 Actual	6,136,204	621,917	11.3
FY'87 Actual	6,157,473	21,269	0.3
FY'88 Actual	5,806,623	(350,850)	(5.7)
FY'89 Projected	5,546,962	(259,661)	(4.5)
FY'90 Budget	5,309,075	(237,887)	(4.3)
FY'91 Estimate	4,748,613	(560,462)	(10.6)
FY'92 Estimate	3,892,903	(855,710)	(18.0)



2. BASIC DATA SUMMARIES:

The size of the school budget is driven by five major factors: (1) the enrollment, including the structure of the enrollment (i.e. high proportion of special needs, bilingual and remedial students), (2) the staffing policies including class sizes and salary and benefit packages, (3) the policy on facilities use (e. g. many schools vs. fewer larger schools), (4) the size of support staff and administration, and (5) the large number of specialist staff. These factors interact to drive costs higher (e.g. high salaries and small classes have a particularly high impact).

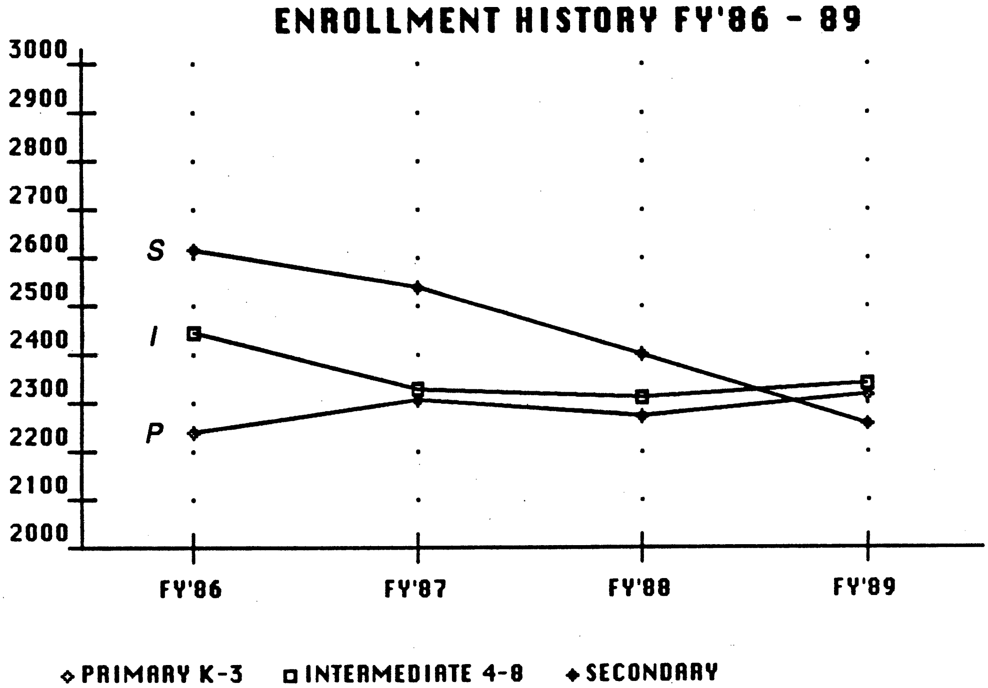
2.1 ENROLLMENT HISTORY AND PROJECTIONS FY'85-90:

While the enrollment in Cambridge had declined in recent years,it has not done so at the rate experienced in the period 1972-82.Primary (K-3) enrollment has increased in the past five years, from enrollment history 2186 in FY'85 to 2317 in FY'89. The table below indicate the enrollment history for FY'85-89 and projected for FY'90. The enrollment is tabulated on October 1 of each year for purposes of meeting state reporting requirements.

Table 4
Enrollment History FY 85-89

Actual Enrollment as of October 1						FY'88 -FY'89 Percent Increase/ (Decrease)
FY'85	FY'86	FY'87	FY'88	Level	FY'89	
2186	2241	2304	2272	Primary K-3	2317	1.9 %
2574	2443	2327	2312	Intermediate 4-8	2340	1.2
4760	4684	4631	4584	Elem. Sub-total	4657	1.6
2671	2619	2541	2400	Secondary	2253	(6.1)
566	582	643	721	Upgraded*	743	3.0
7997	7885	7815	7705	Total	7653	(.7)

*Including tuitioned-out special needs students.

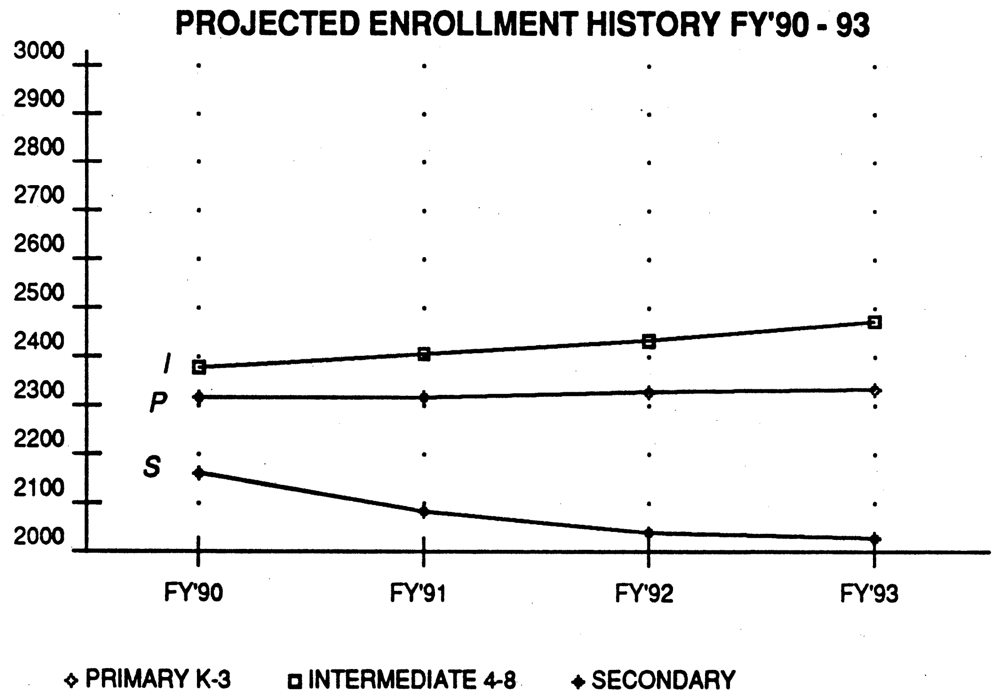


Based upon grade-to-grade enrollment "survival" rates in the five (5) prior years, weighted and adjusted for factors not reflected in the enrollment history, the FY'90 projection is set forth below.

Table 5
Projected Enrollment FY'90

Level	*FY'89 Actual*	*Projected FY'90*	*Increase (Decrease)*	*%*
Primary K-3	*2317*	*2315*	*(2)*	*0.0 %*
Intermediate 4-8	*2340*	*2379*	*39*	*1.6*
Elem. Sub-total	*4657*	*4696*	*37*	*.8*
Secondary	*2253*	*2161*	*(92)*	*(4.1)*
Upgraded	*743*	*765*	*22*	*3.0*
Total	*7653*	*7620*	*(33)*	*(0.4) %*

Our projections indicate slight increases in elementary pupil counts with moderate reductions in secondary numbers, a reversal of the trends over the past several years. This is due to the higher entry and retention at the primary levels in particular, and the impact of smaller upper-elementary-grade enrollments passing into high school.



2.2 Staffing History and Requirements

Substantial reductions in staffing have been made by the Cambridge Public Schools over the past ten years. The total reductions of Food Service staff results from the transfer of the funding from the General Fund to federal and state funds plus student fees. Staffing was cut by about 60% in the process.

Table 6
Staffing History and Requirements FY'81 and FY'87 - FY'90

General Fund

Staff Positions

FY'81 Actual	FY'87 Actual	FY'88 Actual	FY'89 Budget	Staff Category	FY'90 Adopted Budget	FY'81 - 90 Increase/ (Decrease) Positions	FY-89-90 Increase/ (Decrease) Positions
98.0	81.7	86.0	85.7	Administration	84.4	- 1 3.6	-1.3
799.5	698.0	711.2	718.3	Teachers	717.1	- 82.4	-1.2
97.0	75.0	75.0	76.0	Custodial	75.0	- 22.0	-1.0
74.0*	0.0	0.0	0.0	Food Service	-	- 74.0	-
94.8	85.8	88.3	90.1	Clerical	90.1	- 4.7	-
120.0	104.5	111.0	124.0	Aides 6/7/8	124.0	4.0	-
31.8	38.0	39.3	42.0	Full Time Other	36.3	4.5	-5.7
1315.1	1083.0	1110.8	1136.1	Total Full-Time	1126.9	-188.2	-9.2
96.3	85.8	108.0	110.0	Aides 2/3/4	112.0	1 5.7	2.0
18.0	13.0	12.0	13.0	Tutors/PT LD Tchr	13.0	- 5.0	-
35.0**	1.0	1.0	1.0	Part-Time Other	1.0	- 34.0	-
149.3	99.8	121.0	124.0	Total Part-Time	126.0	- 23.3	2.0
1464.4	1182.8	1231.8	1260.1	Total	1252.9	-211.5	-7.2 (1)

*Food Service Personnel are now totally funded from the Food Service Revolving Fund.

**Reflects classification of Home Visitors as other part - time during FY'81 which changed as of FY'88 when they were reclassified as Aides 2/3/4. They are included in all fiscal year figures except FY'87.

(1) Actual decrease is 7.28 positions, the difference is due to rounding.

2.3 Comparative Summary:

Comparing enrollment, staff and financial summaries between FY'89 and FY'90 (projected) the increases are:

Enrollment	0.4% Decrease
Staffing	0.6% Decrease
Funding - Budget Request Increase	6.2%

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Enclosed coyp of the Cambridge Public Schools Annual Budget for 1989-1990, as submitted by the Superintendent of Schools & a copy of the Summary presentation to the Council dated April 27, 1989.

April 24, 1989

4-24-89

Referred to Finance Committee