

CAMBRIDGE PUBLIC SCHOOLS

159 THORNDIKE STREET CAMBRIDGE, MASSACHUSETTS 02141



APR 24 PM 4:13

CAMBRIDGE, MA.
April 24, 1991

Mr. Joseph Connarton, City Clerk
Cambridge City Hall
795 Mass. Ave.
Cambridge, MA

Dear Mr. Connarton,

Enclosed are updated copies of the FY91-92 School Department Budget adopted by the School Committee in the amount of \$73,034,805. This summary document includes the financial, staffing and enrollment data supporting the adopted budget, as well as lists of the budget reductions and additions requested by the Committee. Also, included is an attachment (Section II - 2.1 - yellow pages) detailing the School Committee priority addback requests totalling \$1.5 million.

We are also transmitting two copies of detail budget reports used in the School Committee deliberations as supporting detail. These reports include; the Superintendent's original proposed program budget narrative and financial/staffing summaries, staffing and salary detail, and program budget detail. These copies are in addition to the detail budget book previously sent to Mr. Cyr, Chairman of the Finance Committee, at his request.

Sincerely,

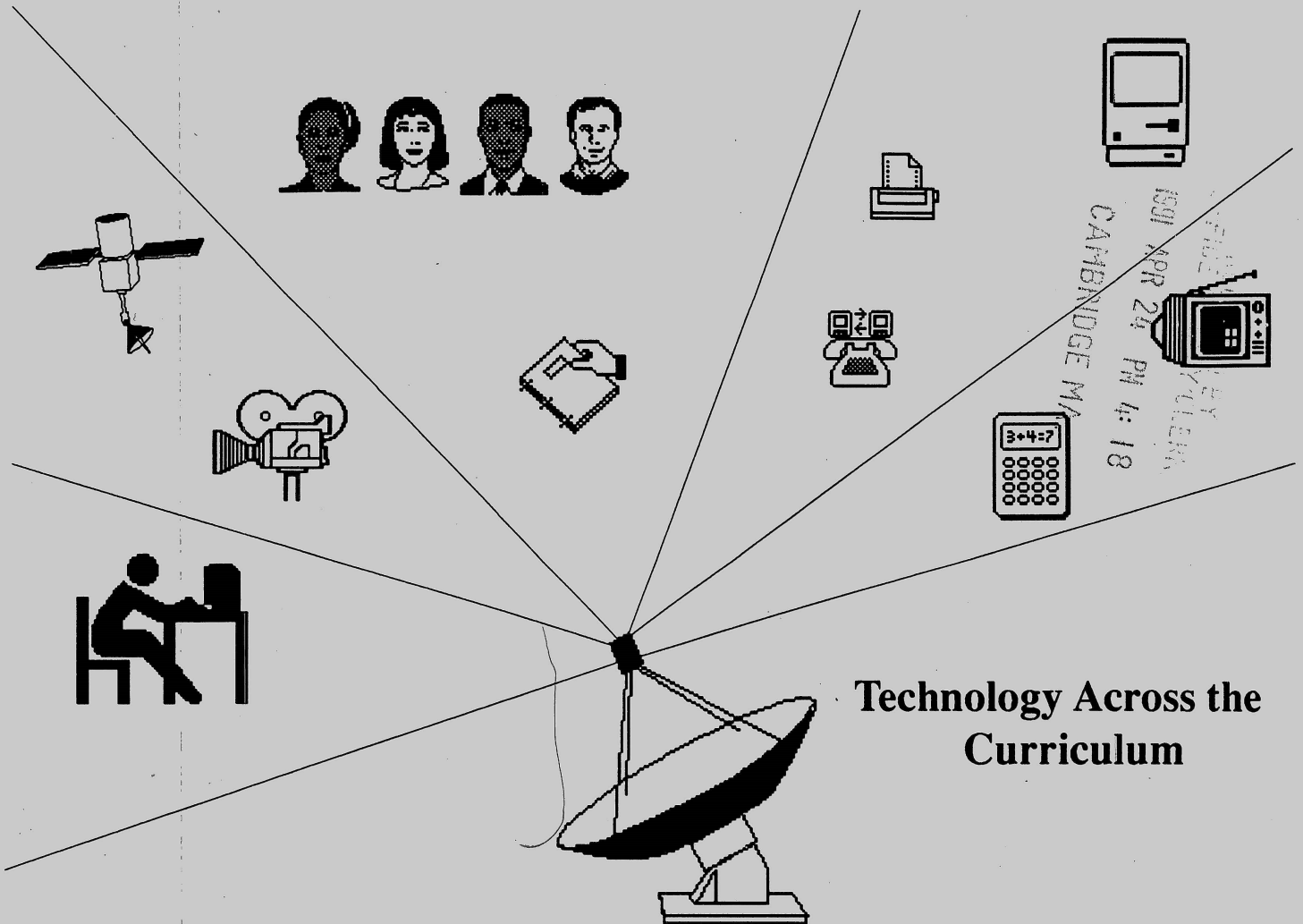
A large, stylized handwritten signature in black ink, appearing to read "James M. Conry".

James M. Conry,
Executive Director
of Management Services

JMC/tg

cc: M.L. McGrath

CAMBRIDGE PUBLIC SCHOOLS



**Technology Across the
Curriculum**

Moving into the 21st Century

ANNUAL BUDGET 1991 - 92

**ADOPTED BY THE SCHOOL COMMITTEE
CAMBRIDGE, MASSACHUSETTS**

CAMBRIDGE PUBLIC SCHOOLS
SCHOOL COMMITTEE'S ADOPTED
FY 1991 - 92 BUDGET

**CAMBRIDGE
SCHOOL COMMITTEE
1990 - 91**

***Mayor Alice Wolf, Chairperson
Frances Cooper, Vice Chairperson
James Rafferty, Budget Sub-Committee Co-Chairperson
Larry Weinstein, Budget Sub-Committee Co-Chairperson
Alfred Fantini
Henrietta Davis
Alfred Vellucci, Mayor Emeritus***

Mary Lou McGrath, Superintendent of Schools

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

159 THORNDIKE STREET CAMBRIDGE, MASSACHUSETTS 02141



April 22, 1991

TO THE HONORABLE MEMBERS OF THE SCHOOL COMMITTEE:

School Committee Adopted FY1991-92 General Fund Budget

The FY1991-92 General Fund Budget as adopted by the School Committee is hereby presented in the amount of \$73,034,805 for the fiscal year beginning July 1, 1991 and ending June 30, 1992.

Development of the proposed School Department fiscal year 1991-92 budget was based upon implementation of the goals defined in the Key Results Plan created in collaboration with the school community and sanctioned by the School Committee.

It was the effort of the Superintendent in preparing the budget to meet the specifications of the Key Results strategic plan with concern toward the fiscal restraints currently facing our city and state. Education, as a community responsibility, bases its success on the collaboration of many city agencies, working in partnership with the private sector toward a single objective.

Conversely, the School Department must share with city agencies the burden of fiscal reductions.

Underlying these considerations was attention to the Superintendent's obligations to students and their parents to provide the best possible education, and to taxpayers to be financially responsible.

The dilemma of meeting each of these conditions was understandably difficult. Yet it is believed that the mandate to maintain our superior level and quality of education with careful concern toward retrenchment and economy has been met through close assessment and evaluation of our educational programs and the impact of these programs toward achievement of the four following Key Results:

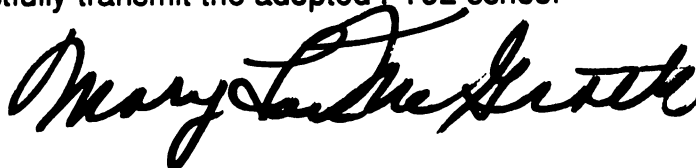
- I Student Progress and Achievement
- II Student and Family Support Services
- III Curriculum and Staff Support
- IV Organizational Development and Support

The result of this assessment, in light of the City Manager's appropriation limit of a 4 percent increase over present level, resulted initially in the severe reductions to meet our obligations. Sixty five full-time positions, including 51 teachers, were initially struck from the FY92 budget. School Committee deliberations and revisions recommended by the Superintendent have reduced position reductions to 48 in total. The Committee is seeking additional funding of \$1.5 million to further reduce the total to 23 full-time positions. Included in the Superintendent's recommendations were \$679,298 in administration and support service reductions to fund the restoration of direct instructional services. The impact of these position reductions reaches across the system and impacts on each department. Increased student population raises the pressure to meet the financial limits of this budget.

Paramount among considerations in reaching a budget decision was the preservation of learning programs that offer direct services to students and that maintain the continuation of successful and educationally effective activities. Creative reallocation of resources; issues of equity; increased enrollment; program assessment, expansion and restructuring; review of federal and state funding reductions; update of buildings, facilities and equipment; staff development; and the continuation of the Cambridge Schools as an educational leader were the focus of efforts involved in the budget preparation.

In the following FY91-92 Budget Summaries we have incorporated all of the Superintendent's funded revisions to the original proposed budget, as adopted by the School Committee. Those items which are included within the list of \$1.5 million are addback priorities and are separately listed in section 2.1.

It is with these concerns that I respectfully transmit the adopted FY92 school budget to the School Committee.

A handwritten signature in black ink, appearing to read "Mary Lou McGrath". The signature is fluid and cursive, with a large initial "M" and a stylized "G" at the end.

Mary Lou McGrath
Superintendent of Schools

Cambridge Public Schools
FY 1991 - 92 School Committee's Adopted Budget

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I. FY 1991 - 92 BUDGET SUMMARIES:

The following are summaries of the basic data provided in support of the adopted budget for fiscal year 1991-92 beginning July 1, 1991 and ending June 30, 1992, in the amount of \$73,034,805.

I.0 FINANCIAL SUMMARIES:

The financial resources available to the Cambridge Public Schools are dependent upon the Proposition 2 1/2 legislation and the appropriation limit placed upon the School Committee by the City Manager and City Council.

This budget as adopted reflects a budget greater than the City Manager's financial guidelines given to City departments (4% increase) and represents a funding increase of \$4,211,340 million over the FY'91 budget of \$68,823,465, a 6.1% increase.

1.1 COMPARATIVE GENERAL FUND APPROPRIATIONS:

The School Department's adopted General Fund Budget for FY 1991 - 92 is set forth below in statutory categories.

The major changes in the appropriation for FY 1991 - 92 result from "present level" cost increases for employee health benefits, pensions, special education tuitions, salary step and degree increments, estimated employee raises and the like. A more detailed analysis of these changes is set forth in section 1.2.

The following table and graph present dollar expenditures by statutory category for FY'92 and the variance from FY'91.

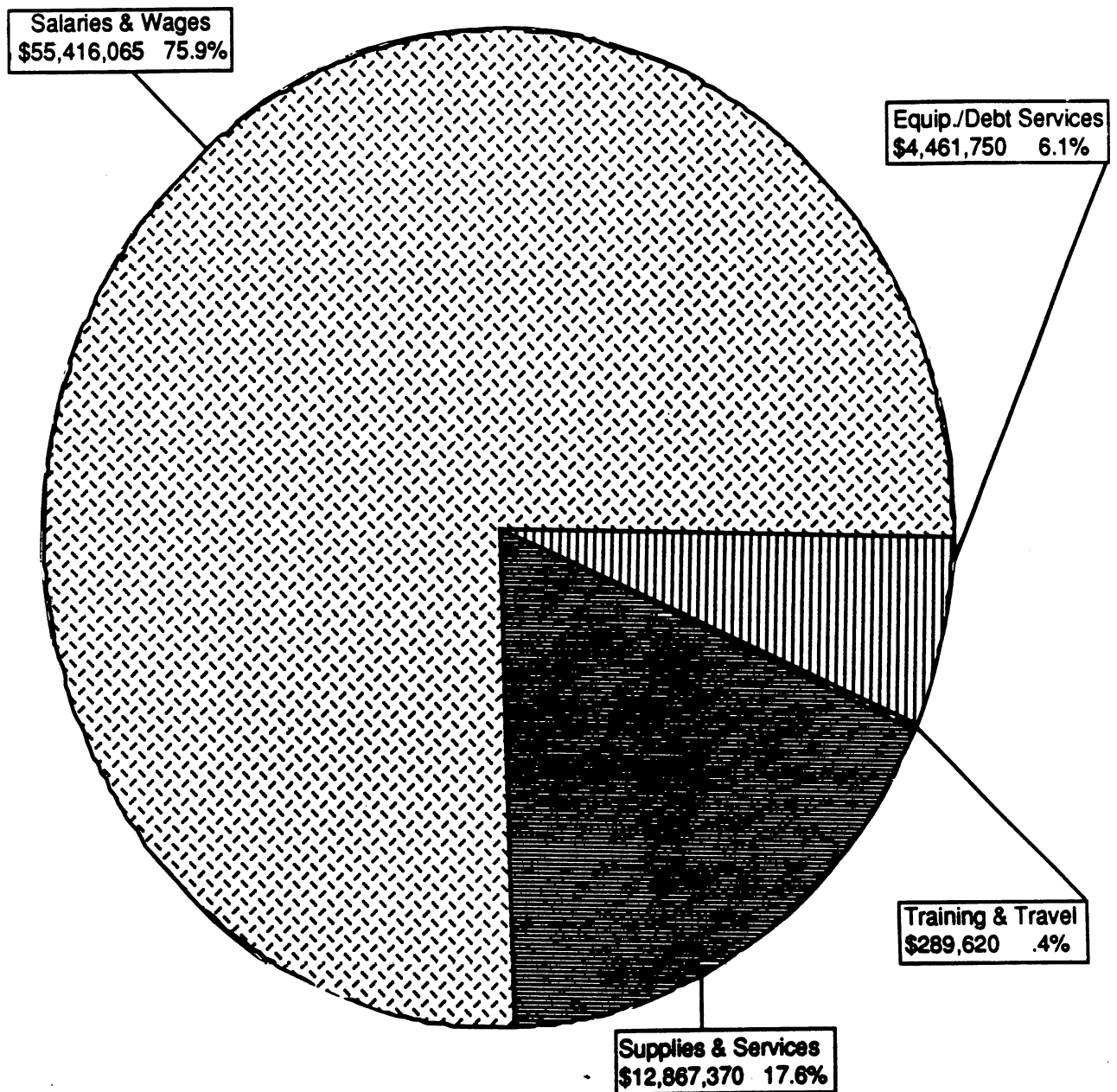
Table 1

General Fund Appropriation Summary

FY'89 <u>Actual</u>	FY'90 <u>Actual</u>	Statutory <u>Category</u>	FY'91 <u>Budget</u>	FY'92 <u>Proposed</u>	Increase (Decrease) From FY'91	
					<u>Amount</u>	<u>Percent</u>
\$45,999,602	\$48,950,467	Salaries & Wages	\$52,215,845	\$55,416,065	\$3,200,220	6.1%
9,542,030	10,327,389	Supplies & Services	11,098,915	12,867,370	1,768,455	15.9
265,978	246,969	Training & Travel	305,000	289,620	(15,380)	(5.0)
<u>5,709,372</u>	<u>5,414,600</u>	Equip./Debt Services	<u>5,203,705</u>	<u>4,461,750</u>	<u>(741,955)</u>	<u>(14.3)</u>
\$61,516,982	\$64,939,425		\$68,823,465	\$73,034,805	\$4,211,340	6.1%
Increase	5.6%		6.0%	6.1%		

FISCAL YEAR 1991-92 GENERAL FUND BUDGET

EXPENDITURES



TOTAL \$ 73,034,805

1.2 ANALYSIS OF GENERAL FUND INCREASES AND DECREASES:

The major increases and decreases in the FY'92 budget over the current budget for FY'91 are summarized below:

• Current Budget - FY'91	\$ 68,823,465
• "Present Level" Cost Increases	6,912,587
• "Present Level" Reductions and Reallocations to Offset Supplemental Requests (New & Expanded)	(4,660,847)
• Supplemental Priority Requests included in \$71.5 Million Budget	<u>459,600</u>
• Sub-Total	\$ 71,534,805
• Priority Budget Addbacks Adopted by School Committee	<u>1,500,000</u>
• Total School Committee Adopted Budget FY'92	\$ 73,034,805

"Present Level" cost increases are defined as the cost in the next fiscal year of continuing the present level of program services without modification, including built-in salary increases, inflation, enrollment increases, current year expenditure rates, and the like. The total of these items in the FY'91-92 budget is \$6,912,587 million, a 10.04% increase over the FY'90-91 budget of \$68.8 million. Revisions to some of these items are included in Section II, Superintendent's Proposed Reductions and Increases.

A. Salaries and Employee Benefits: cost increases include the following:

1. Salary step and degree increments, carryover 1% increase from FY'90-91 mid-year rate increase of 2%, and negotiated salary increases. \$ 2,771,667
2. Estimated health insurance and dental insurance cost increase of 12% 693,026
3. Elementary Classroom Teachers: addition of 10.0 elementary teachers due to the increased enrollment and shifts within various grade levels. 425,000
4. Full funding for FY'90-91 unfunded positions, temporarily funded from non-salary reductions. 358,350
5. City Pension: estimated cost increase of 15% in FY'92 203,972
6. Increased substitute teacher costs. 144,490
7. Cost increase in Food Service Program not reimbursed by federal federal and state funding. 35,000
8. Social Security Taxes (FICA): estimate of new federal tax on gross wages of employees not in a separate pension system. 86,800

9. Workers' Compensation payroll cost increase	39,145
10. Medicare Tax withholding increase	30,420
11. Projected Longevity increases	120,282
12. Elimination of outage salary adjustment to compensate for vacancy rates	<u>300,000</u>
Sub Total	\$ 5,208,152

B. Services, Supplies & Materials:

1. Special Education Tuition: estimated increase of 15% for FY'92	\$ 595,672
2. Regular/Special Transportation: current ridership and cost increases plus contract rate increases in FY'92.	325,903
3. Plant Operation Cost: current year price increases in fuel oil and electricity, plus increased electrical usage due to HVAC operation improvements.	530,170
4. Legal Services: actual increases in legal costs related to collective bargaining negotiations and other legal matters.	70,000
5. Workers' Compensation Medical Costs/Unemployment Costs: actual increases in approved medical bill costs for workers' compensation cases, and for unemployment costs charged by the state.	55,000
6. HVAC Maintenance: actual increases in maintenance due to reconditioning program for all schools plus implementation of increased preventative maintenance to improve air quality.	65,970
7. Net of all other increases	<u>37,220</u>
Sub Total	1,679,935

C. <u>Travel and Training:</u> These include staff training, staff mileage reimbursement and similar accounts. There is an increase due to increases in workers' compensation lump-sum settlement costs and specialists mileage reimbursements.	24,500
Sub Total	<u>24,500</u>

Total Present Level Cost Increases: \$ 6,912,587

1.3 PROJECTED GENERAL FUND REVENUES:

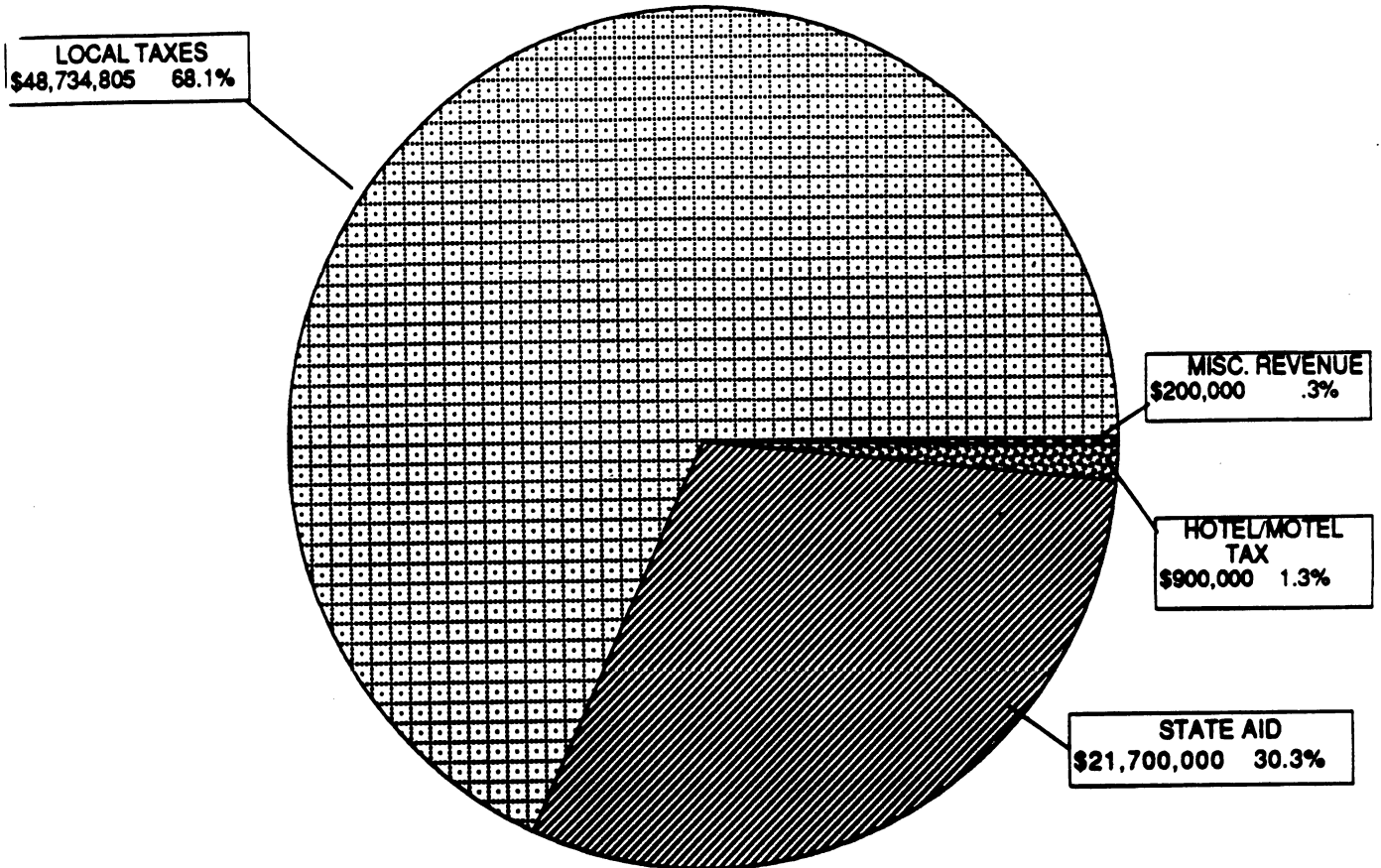
The School Department's appropriation limit is established by the City Manager based upon estimated available revenues. At this time, the original appropriation limit established by the Manager has not changed. The revenue estimate is based upon conservative projections of those revenue categories which the School Department benefited from last year. The most significant change is the projected decrease of state aid funding to the City, based upon the existing state financial crisis.

The following table and graph present the estimated dollar amount from various sources of revenue for FY'92, compared to the amounts received in FY'91.

Table 2
General Fund Revenue Summary

<u>FY'89</u> <u>Budget</u>	<u>FY'90</u> <u>Budget</u>	<u>Category</u>	<u>FY'91</u> <u>Budget</u>	<u>FY'92</u> <u>Estimated</u>	<u>Increase (Decrease)</u> <u>From FY'91</u>	
					<u>Amount</u>	<u>Percent</u>
\$ 38.9	\$ 42.1	Local Taxes	\$46,023,465	\$ 48,734,805	\$2,711,340	5.9%
21.7	21.7	State Aid	21,700,000	21,700,000	0	0.0
.7	.9	Hotel/Motel Tax	900,000	900,000	0	0.0
.1	.1	Misc. City Revenues	100,000	100,000	0	0.0
<u>.1</u>	<u>.1</u>	Misc. School Revenue	<u>100,000</u>	<u>100,000</u>	<u>0</u>	<u>0.0</u>
\$ 61.5	\$ 64.9	Total	\$68,823,465	\$71,534,805	\$2,711.340	4.0%

GENERAL FUND REVENUE SUMMARY



1.4 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 renovation projects for the Fletcher, Harrington, 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'92 cost is projected to decrease by \$ 859,255. There is no new bonded debt planned for FY'91-92 for school projects. The most recent bonded debt added in FY'88 covered the costs of 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.

In FY'90-91, debt service costs decreased by \$471,693. Rather than reduce the entire amount to offset operating budget increases, the School Committee allocated a portion of the savings, \$149,040, to establish a Capital Projects budget for one-time renovation projects which are too small for bonding but are too large to be funded from the plant maintenance operating budget.

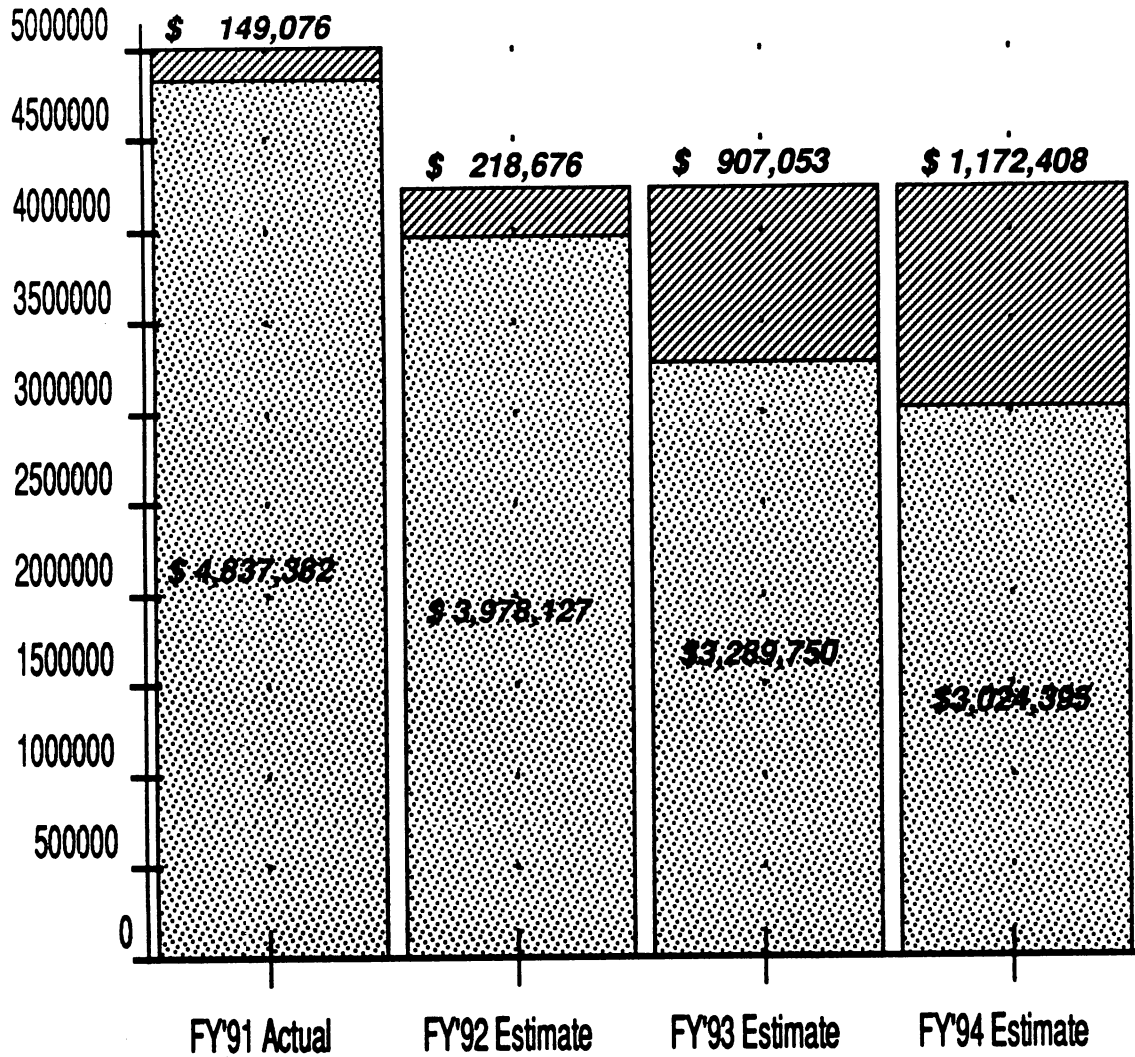
Of The \$859,255 decrease in debt service costs projected for FY'92 we have proposed a budget reduction of \$789,615 as part of the \$4.7 million in present level reductions. The budget for debt services and capital maintenance projects for FY91 - 92 is \$4,196,803. A major portion of the available funds in FY93 and beyond will be required to pay for the debt service costs relating to possible School renovation bonds.

The following table and graph present the actual dollar expenditures for debt service, the projected costs and the dollar amount potentially available for Capital project expenditures.

Table 3
Debt Service Summary

<u>Year</u>	<u>Total Cost of Debt Service</u>	<u>Amount Increase/ (Decrease)</u>	<u>Percent Increase/ (Decrease)</u>	<u>Amount Available for Capital Projects</u>
FY'85 Actual	\$ 5,514,287	-	-	
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 Actual	5,546,962	(259,661)	(4.5)	-
FY'90 Actual	5,309,075	(237,887)	(4.3)	-
FY'91 Actual	4,837,382	(471,693)	(9.1)	\$ 149,076
FY'92 Budget	3,978,127	(859,255)	(17.8)	218,676
FY'93 Estimate	3,289,750	(688,377)	(17.4)	907,053
FY'94 Estimate	3,024,395	(265,355)	(8.1)	<u>1,172,408</u>
Total				\$ 2,447,213

DEBT SERVICE SUMMARY



Debt/Interest
 Amount Available For Capital & Maintenance Proj.

2.0 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 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

While the enrollment in Cambridge had declined in recent years, it has not done so at the rate experienced in the period 1975-85. Primary (K-3) enrollment has increased in the past five years, from 2304 in FY'86 -87 to 2543 in FY'90-91, a 10.4% increase. Intermediate grade (4-8) enrollment during the same period has increased by 5.5%. Secondary enrollment, however, has decreased over the five year period by 18.2%. The enrollment is tabulated on October 1 of each year for purposes of meeting state reporting requirements.

The table and graph below displays the actual enrollment figures from FY'86 - 87 thru the current year and shows the variance between FY'90 - 91 and FY'89 - 90.

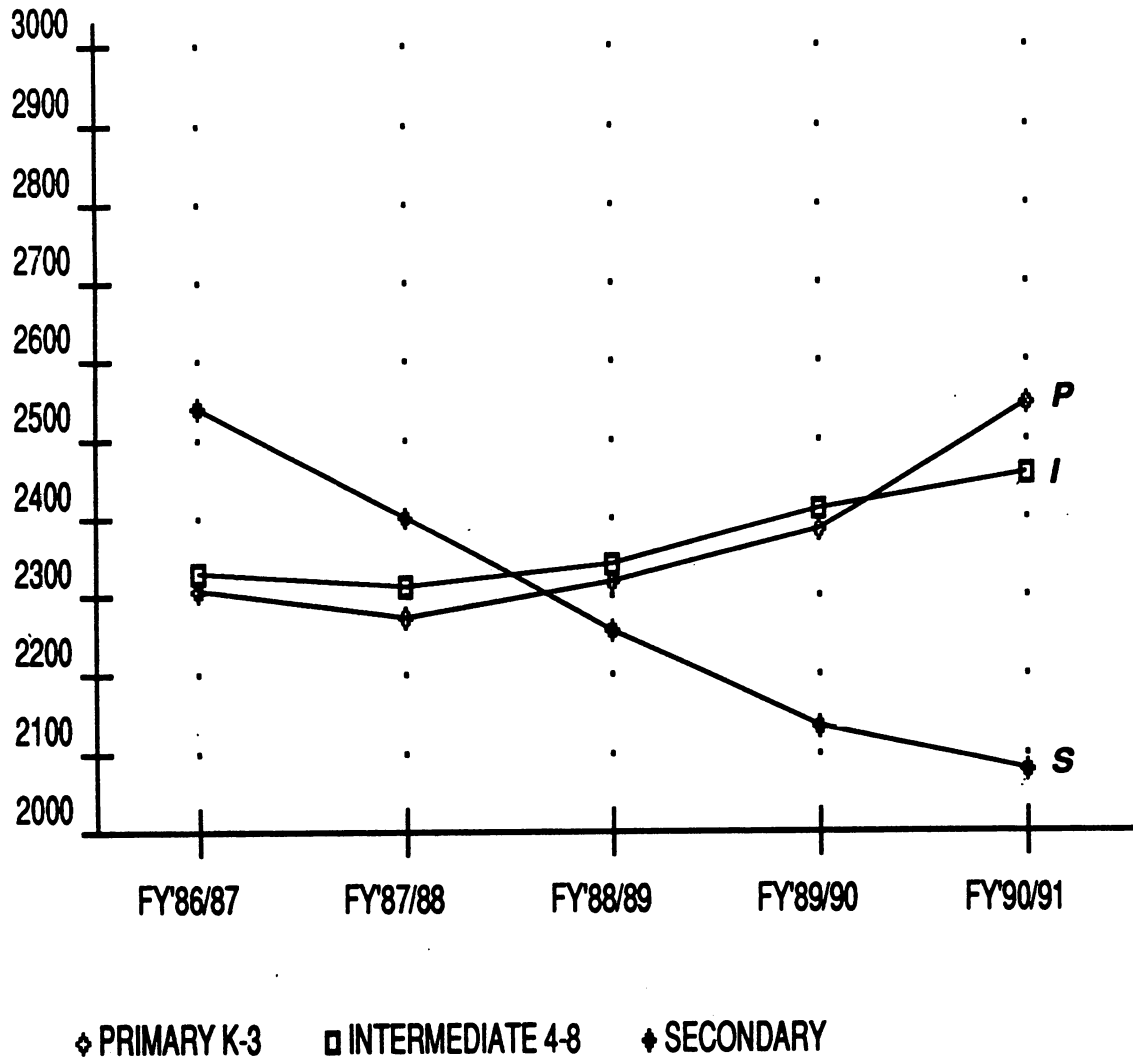
Table 4
Enrollment History FY'87- 91

Actual Enrollment as of October 1

<u>FY'86-87</u>	<u>FY'87-88</u>	<u>FY'88-89</u>	<u>FY'89-90</u>	<u>Level</u>	<u>FY'90-91</u>	<u>Increase (Decrease)</u> <u>From FY'89 - 90</u>	
						<u>Amount</u>	<u>Percent</u>
2304	2272	2317	2385	Primary K - 3	2543	158	6.6 %
<u>2327</u>	<u>2312</u>	<u>2340</u>	<u>2411</u>	Intermediate 4 - 8	<u>2455</u>	<u>44</u>	<u>1.8</u>
4631	4584	4657	4796	Elem. Sub - Total	4998	202	4.2
2541	2400	2253	2136	Secondary	2078	(58)	(2.7)
<u>643</u>	<u>721</u>	<u>743</u>	<u>703</u>	Ungraded*	<u>681</u>	<u>(22)</u>	<u>(3.1)</u>
7815	7705	7653	7635	Total	7757	122	1.6%

*Including tuitioned-out special needs students.

ENROLLMENT HISTORY 1986/87 - 1990/91



2.2 ENROLLMENT PROJECTIONS

These projections are based upon grade -to-grade enrollment "survival" rates in the five (5) prior years, weighted and adjusted for current factors not reflected in the enrollment history.

Our projections indicate that elementary enrollments will continue to climb over the next five years, from 4998 to 5505, an increase of 10.1%. Secondary enrollment declines will begin to level off and increase slightly in 1993-94, reflecting the increases in elementary enrollments over the past several years as they move into the upper grades.

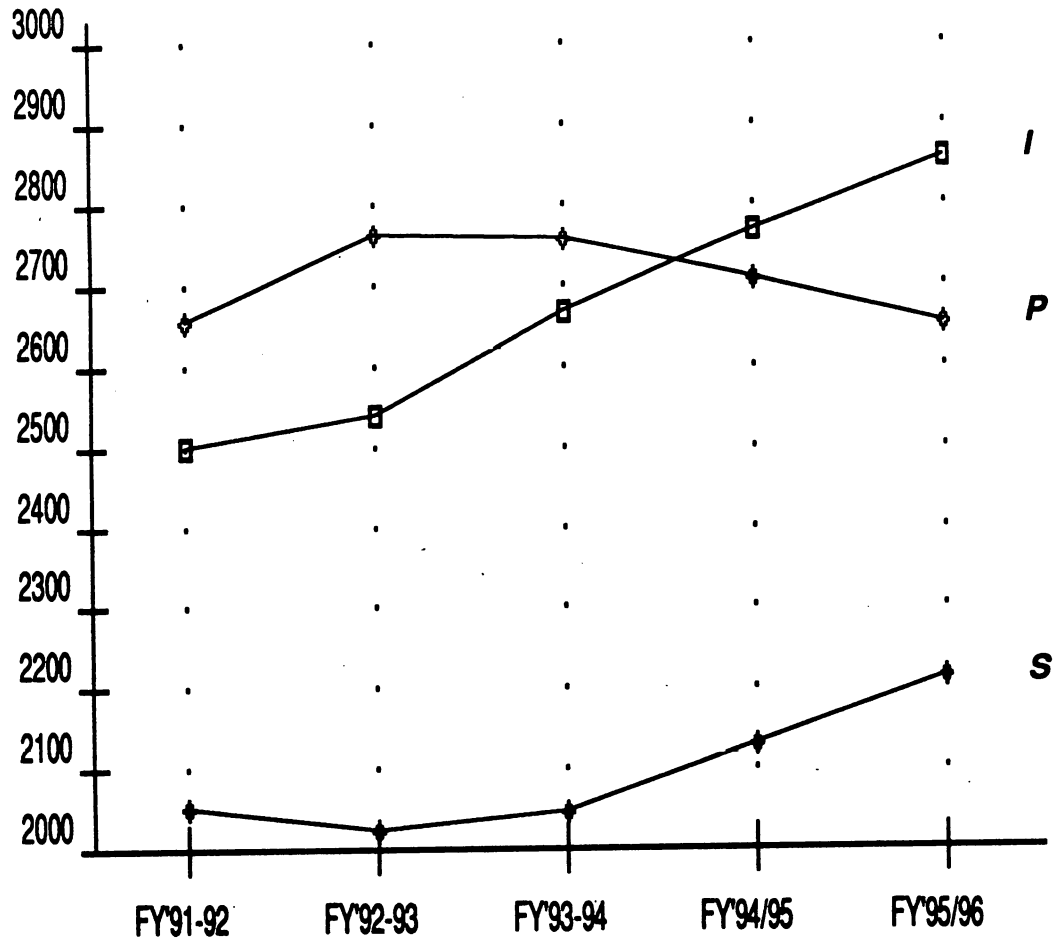
Table 5
Projected Enrollment FY'91 - 92

<u>Level</u>	<u>FY'90-91</u> <u>Actual</u>	<u>FY'91-92</u> <u>Projected</u>	<u>Increase (Decrease)</u> <u>From FY'90-91</u>	
			<u>Amount</u>	<u>Percent</u>
Primary K-3	2543	2656	113	4.4
Intermediate 4-8	<u>2455</u>	<u>2502</u>	<u>47</u>	<u>1.9</u>
Elem. Sub-Total	4998	5158	160	3.2
Secondary	2078	2049	(29)	(1.4)
Ungraded	<u>681</u>	<u>681</u>	<u>—</u>	<u>—</u>
Total	7757	7888	131	1.7

The table below indicates projected enrollment figures through 1995 - 96.

<u>Level</u>	<u>Projected</u> <u>FY'92-93</u>	<u>Projected</u> <u>FY'93-94</u>	<u>Projected</u> <u>FY'94-95</u>	<u>Projected</u> <u>FY'95-96</u>
Primary K-3	2761	2758	2703	2649
Intermediate 4-8	<u>2540</u>	<u>2666</u>	<u>2766</u>	<u>2856</u>
Elem. Sub-Total	5301	5424	5469	5505
Secondary	2022	2044	2129	2212
Ungraded	<u>681</u>	<u>681</u>	<u>681</u>	<u>681</u>
Total	8004	8149	8279	8398

PROJECTED ENROLLMENT 1991/92 - 95/96



♦ PRIMARY K-3 □ INTERMEDIATE 4-8 ♦ SECONDARY

2.3 FY'91-92 STAFFING CHANGES

This budget includes proposals for a number of staffing reductions and reallocations. We have proposed reductions of 48.9 full-time positions and an increase of 2 part-time positions for a total reduction of 46.9 positions overall. Included in this total are 39 teaching positions.

The proposed reductions were developed based on a review of several factors;

- Elementary average class-size targets of 21-23, and multi-grading alternatives.*
- Secondary average teacher-load factors and equitable teaching workload distribution within departments.*
- Occupational Education program enrollments based on students majoring in a trade area.*
- Teachers who are assigned to non-teaching functions.*
- Vacant positions, and staff attrition and turnover factors.*

Some of these reductions will result in elimination of program activities. The list of detailed reductions in Section II identifies where this will occur, and also specifies policy alternatives where appropriate.

The proposed budget includes a significant policy recommendation to move toward the assignment of Full-time instructional assistants in all kindergarten classrooms in school year 1991- 92.

The proposed staffing budget does not provide funds for absorbing any grant funded staff that will no longer be funded by state and federal grants in FY'92.

2.4 STAFFING HISTORY AND REQUIREMENTS

Significant reductions in staffing have been made by the Cambridge Public Schools during the 10 - year period FY'81- 91, exceeding enrollment declines during the same period. Enrollment declined by 8.1% from FY'81 to FY'91, while full - time staffing reductions, including both general and grant fund positions, declined by 15.5%. In the school year 1980- 81, there were 1536 full-time staff. In 1990-91, there are 1299, a decrease of 237 full-time staff.

Table 6
Staffing History FY'81-91 and Requirements FY'92

General Fund Staff Positions

<u>FY'81</u> <u>Actual</u>	<u>FY'89</u> <u>Actual</u>	<u>FY'90</u> <u>Actual</u>	<u>FY'91</u> <u>Budget</u>	<u>Staff</u> <u>Category</u>	<u>FY'92</u> <u>Adopted</u> <u>Budget</u>	<u>FY'91 - 92</u> <u>Increase/</u> <u>(Decrease)</u> <u>Positions</u>
98.0	85.5	85.7	83.9	Administration	78.9	- 5.0
799.5	711.5	726.8	733.5	Teachers	694.6	- 38.9
97.0	75.0	74.0	74.0	Custodial	71.0	- 3.0
74.0*	-	-	-	Food Service	-	-
94.8	90.8	88.6	86.8	Clerical	80.3	- 6.5
120.0	124.0	123.0	124.0	Aides 6/7/8	131.0	7.0
<u>31.8</u>	<u>41.0</u>	<u>36.1</u>	<u>42.6</u>	Full - Time Other	<u>40.1</u>	<u>- 2.5</u>
1315.1	1127.8	1134.2	1144.8	Total Full - Time	1095.9	- 48.9
96.3	110.0	117.0	129.0	Aides 2/3/4	131.0	2.0
18.0	13.0	10.0***	--	Tutors/PT LD Tchr	-	-
<u>35.0**</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	Part - Time Other	<u>1.0</u>	<u>-</u>
149.3	124.0	128.0	130.0	Total Part - Time	132.0	2.0
<u>1464.4</u>	<u>1251.8</u>	<u>1262.2</u>	<u>1274.8</u>	Total	<u>1227.9</u>	<u>- 46.9</u>

*Food Service Personnel are now totally funded from the Food Service Revolving Fund (see below).

**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.

***Tutors/Part-Time Learning Disabled Teachers classified in Teacher category beginning FY'91.

Table 7
Full - Time Grant Fund Staff Positions

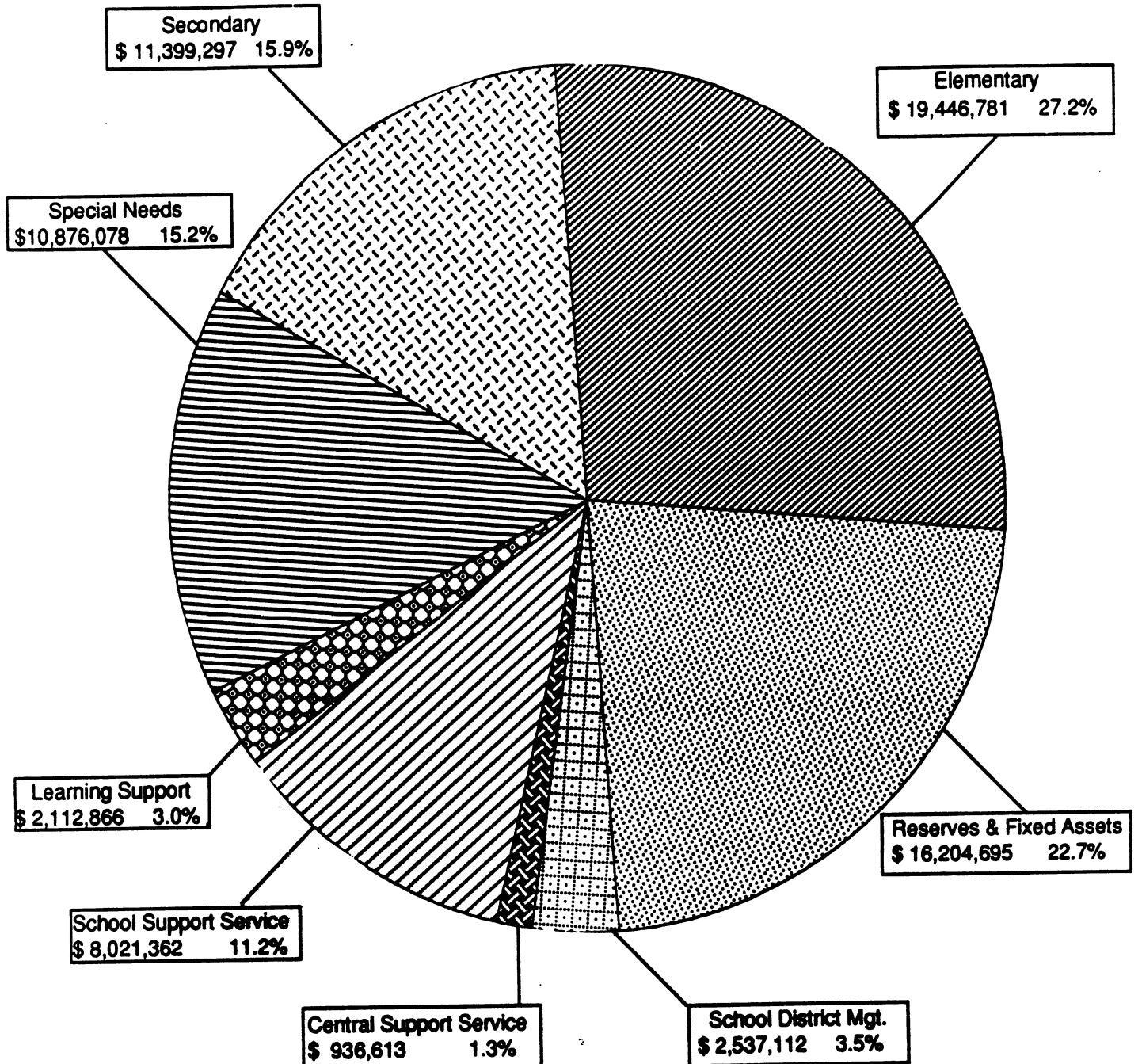
<u>FY'81</u> <u>Actual</u>	<u>FY'90</u> <u>Actual</u>	<u>Staff</u> <u>Category</u>	<u>FY'91</u> <u>Budget</u>	<u>FY'90 - 91</u> <u>Increase/</u> <u>Decrease</u> <u>Positions</u>
19.7	2.4	Administrators	2.4	-
72.1	60.0	Teachers	55.7	- 4.3
0.0	3.5	Custodians	4.0	.5
0.0	42.3	Food Service	40.0	- 2.3
21.1	7.2	Clerical	7.5	.3
70.7	14.0	Aides 6/7/8	13.0	- 1.0
<u>37.9</u>	<u>26.3</u>	Full - Time Other	<u>31.7</u>	<u>.54</u>
221.5	155.7	Total Full - Time	154.3	- 1.4

FISCAL YEAR: 1991/92

SUMMARY BY PROGRAM GROUP

P R O G R A M	---CURRENT---	---ORIGINAL BUDGET---	---BUDGET REDUCTION---		---BUDGET FOR FY 1991/92---		TOTAL	% OF CHANGE	
	BUDGET	P/L	N/E	P/L	N/E	P/L			
1. ELEMENTARY PROGRAMS	19364717.00	19896857.49	0.00	-684038.60	233962.00	19212818.89	233962.00	19446780.89	0.4%
2. SECONDARY PROGRAMS	12144529.00	12211112.44	0.00	-867453.00	55638.00	11343659.44	55638.00	11399297.44	-6.1%
3. SPECIAL NEEDS PROGRAMS	10632446.00	11297784.89	0.00	-434207.00	12500.00	10863577.89	12500.00	10876077.89	2.3%
4. LEARNING SUPPORT PROGRAMS	2384735.00	2376455.07	0.00	-263588.60	0.00	2112866.47	0.00	2112866.47	-11.4%
5. SCHOOL SUPPORT SERVICE PR	7418842.00	8569813.98	0.00	-623452.00	75000.00	7946361.98	75000.00	8021361.98	8.1%
6. CENTRAL SUPPORT SERVICE P	988579.00	982176.46	0.00	-45563.00	0.00	936613.46	0.00	936613.46	-5.3%
7. SCHOOL DISTRICT MANAGEMEN	2481455.00	2568969.63	0.00	-31858.00	0.00	2537111.63	0.00	2537111.63	2.2%
8. RESERVES & FIXED ASSETS	13408162.00	17832882.24	0.00	-1710687.00	82500.00	16122195.24	82500.00	16204695.24	20.9%
GRAND TOTAL	68823465.00	75736052.20	0.00	-4660847.20	459600.00	71075205.00	459600.00	71534805.00	3.9%

FY'91 EXPENDITURES BY PROGRAM CATEGORY



FISCAL YEAR: 1991/92

1. ELEMENTARY PROGRAMS

PROGRAM	--CURRENT--	-----ORIGINAL BUDGET-----		-----SUPT. REDUCTION-----		-----BUDGET FOR FY 1991/92-----		TOTAL	% OF CHANGE
	BUDGET	P/L	N/E	P/L	N/E	P/L	N/E		
109 HOME-BASE ED	106480.00	108257.60	0.00	-82497.60	0.00	25760.00	0.00	25760.00	-75.8%
110 KINDERGARTEN	1803717.00	1828246.50	0.00	0.00	0.00	1828246.50	0.00	1828246.50	1.4%
112 BAS SKL 1-3	3852108.00	3888701.00	0.00	0.00	0.00	3888701.00	0.00	3888701.00	1.0%
114 BAS SKL 4-6	3140175.00	3151177.50	0.00	0.00	0.00	3151177.50	0.00	3151177.50	0.4%
116 LANG ART 7-8	1001532.00	1015302.00	0.00	-465.00	0.00	1014837.00	0.00	1014837.00	1.3%
117 EL COMP ED	130339.00	126512.00	0.00	-64291.00	0.00	62221.00	0.00	62221.00	-52.3%
118 MATH 7-8	572522.00	580717.00	0.00	0.00	0.00	580717.00	0.00	580717.00	1.4%
122 SOC ST 7-8	498529.00	499737.00	0.00	-1645.00	0.00	498092.00	0.00	498092.00	-0.1%
120 ELEM SCIENCE	657114.00	668722.30	0.00	-31500.00	0.00	637222.30	0.00	637222.30	-3.0%
124 ELEM MOD LNG	227912.00	232362.00	0.00	0.00	0.00	232362.00	0.00	232362.00	2.0%
126 ELEM PHYS ED	873427.00	886123.00	0.00	-22368.00	0.00	863755.00	0.00	863755.00	-1.1%
128 ELEM ART	474485.00	477619.40	0.00	-35000.00	0.00	442619.40	0.00	442619.40	-6.7%
129 ELEM DRAM AR	28966.00	29658.00	0.00	0.00	0.00	29658.00	0.00	29658.00	2.4%
130 ELEM MUSIC	708678.00	721351.10	0.00	-36075.00	0.00	685276.10	0.00	685276.10	-3.3%
132 ELEM BILING	1923500.00	1956601.00	0.00	-169400.00	0.00	1787201.00	0.00	1787201.00	-7.1%
134 ELEM HOME EC	60325.50	64867.00	0.00	-43949.00	0.00	20918.00	0.00	20918.00	-65.3%
136 ELEM IND ART	46528.50	51457.00	0.00	-39839.00	0.00	11598.00	0.00	11598.00	-75.1%
137 ELEM HEALTH	34569.00	29849.00	0.00	-28895.00	0.00	954.00	0.00	954.00	-97.2%
142 ELEM MEDIA	522940.00	529439.40	0.00	-35023.00	0.00	494414.40	0.00	494414.40	-5.5%
146 FOLLOW-THRU	332085.00	337426.59	0.00	-4025.00	0.00	333401.59	0.00	333401.59	0.4%
148 EL INST SUP	723218.00	1043902.50	0.00	-39095.00	233962.00	1006807.50	233962.00	1240769.50	71.6%
150 ELEM SCH MGT	1608258.00	1629963.60	0.00	-49949.00	0.00	1580014.60	0.00	1580014.60	-1.8%
410 SUMMER PROG	37309.00	36865.00	0.00	0.00	0.00	36865.00	0.00	36865.00	-1.2%
TOTAL	19364717.00	19896857.49	0.00	-684038.60	233962.00	19212818.89	233962.00	19446780.89	0.4%

FISCAL YEAR: 1991/92

2. SECONDARY PROGRAMS

PROGRAM	--CURRENT--		-----ORIGINAL BUDGET-----		-----SUPT. REDUCTION-----		-----BUDGET FOR FY 1991/92-----		TOTAL	% OF CHANGE
	BUDGET	P/L	N/E	P/L	N/E	P/L	N/E			
208 SEC READ DV	240636.00		240768.00	0.00	-25.00	0.00	240743.00	0.00	240743.00	0.0%
210 SEC LANG ART	1225553.00		1228302.40	0.00	-79964.00	0.00	1148338.40	0.00	1148338.40	-6.3%
212 SEC MATH	1066814.00		1068848.80	0.00	-56050.00	0.00	1012798.80	0.00	1012798.80	-5.1%
214 SEC SCIENCE	987949.00		891032.20	0.00	-21050.00	0.00	870002.20	0.00	870002.20	-2.0%
216 SEC SOC STUD	933864.00		935068.80	0.00	-50.00	0.00	935018.80	0.00	935018.80	0.1%
217 SEC. COMP.	30000.00		38675.00	0.00	0.00	0.00	38675.00	0.00	38675.00	28.9%
218 SEC MOD LANG	575569.00		578684.00	0.00	-25.00	0.00	578659.00	0.00	578659.00	0.0%
220 SEC BUSN ED	392551.00		392658.00	0.00	-56025.00	0.00	336633.00	0.00	336633.00	-14.2%
222 SEC ART	269762.00		270433.00	0.00	-25.00	0.00	270408.00	0.00	270408.00	0.2%
224 SEC MUSIC	141594.00		140304.00	0.00	-25.00	0.00	140279.00	0.00	140279.00	-0.9%
226 SEC PHYS ED	412107.00		412541.00	0.00	-35050.00	0.00	377491.00	0.00	377491.00	-8.4%
228 SEC BILING	680629.00		687012.00	0.00	-50.00	0.00	686962.00	0.00	686962.00	0.9%
230 SEC HOME EC	233355.00		244574.50	0.00	-35670.00	0.00	208904.50	0.00	208904.50	-10.5%
234 SEC HLTH&SAF	242748.00		229775.00	0.00	-35025.00	0.00	194750.00	0.00	194750.00	-19.8%
238 SEC DRAM ART	133858.00		133949.00	0.00	-75.00	0.00	133874.00	0.00	133874.00	0.0%
242 GUIDANCE	788132.00		795489.64	0.00	-79225.00	0.00	716264.64	0.00	716264.64	-9.1%
243 TCH ADVISOR	1227.00		1227.00	0.00	-1227.00	0.00	0.00	0.00	0.00	-100.0%
244 SEC MEDIA	92378.00		92312.00	0.00	-25.00	0.00	92287.00	0.00	92287.00	-0.1%
246 STUDENT SVCS	219227.00		225290.96	0.00	-23630.00	0.00	201660.96	0.00	201660.96	-8.0%
247 C.B.L.P.	95745.00		95745.00	0.00	-35100.00	0.00	60645.00	0.00	60645.00	-36.7%
248 RTVP-WORK	168178.00		171618.00	0.00	-35000.00	0.00	136618.00	0.00	136618.00	-18.8%
250 GEN INST SUP	343730.00		357630.89	0.00	-18513.00	40638.00	339117.89	40638.00	379755.89	10.5%
251 SEC CURR DEV	176077.00		175688.04	0.00	-47095.00	0.00	128593.04	0.00	128593.04	-27.0%
252 SEC SCH NGT	1079877.00		1058287.92	0.00	-167378.00	0.00	890909.92	0.00	890909.92	-17.5%
253 RTVP-GEN SUP	59263.00		59263.00	0.00	-24500.00	0.00	34763.00	0.00	34763.00	-41.3%
254 RTVP-NGT	283861.00		284829.60	0.00	-2565.00	0.00	282264.60	0.00	282264.60	-0.6%
259 RTVP-COSH	21695.00		21695.00	0.00	0.00	0.00	21695.00	0.00	21695.00	0.0%
260 RTVP-AUTOM	150620.00		151004.00	0.00	0.00	0.00	151004.00	0.00	151004.00	0.3%
261 RTVP-AUTO BD	89084.00		89084.00	0.00	0.00	0.00	89084.00	0.00	89084.00	0.0%
262 RTVP-MACH	47705.00		47705.00	0.00	-41401.00	15000.00	6304.00	15000.00	21304.00	-55.3%
264 RTVP-ELECT	00516.00		100516.00	0.00	0.00	0.00	100516.00	0.00	100516.00	0.0%
266 RTVP-ELECTR	60941.00		63960.69	0.00	0.00	0.00	63960.69	0.00	63960.69	5.0%
268 RTVP-DRAFT	90269.00		91927.00	0.00	0.00	0.00	91927.00	0.00	91927.00	1.8%
270 RTVP-METALS	92211.00		92211.00	0.00	0.00	0.00	92211.00	0.00	92211.00	0.0%
272 RTVP-GRAPHIC	4127.00		4127.00	0.00	0.00	0.00	4127.00	0.00	4127.00	0.0%
274 RTVP-CARPEN	90079.00		90079.00	0.00	0.00	0.00	90079.00	0.00	90079.00	1.5%
276 RTVP-COMP SC	40189.00		40189.00	0.00	0.00	0.00	40189.00	0.00	40189.00	3.5%
278 RTVP-MED HLT	31536.00		32885.00	0.00	-30185.00	0.00	2700.00	0.00	2700.00	-91.4%
279 RTVP-CULIN	66092.00		66092.00	0.00	0.00	0.00	66092.00	0.00	66092.00	1.8%
281 RTVP-BAKERY	45107.00		45107.00	0.00	0.00	0.00	45107.00	0.00	45107.00	4.5%
288 RTVP-GUID	116268.00		116268.00	0.00	-17500.00	0.00	98768.00	0.00	98768.00	-15.1%
289 RTVP-SP NDS	41088.00		41088.00	0.00	0.00	0.00	41088.00	0.00	41088.00	0.0%
560 ADULT ED HST	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
901 ATHLETICS-GN	282147.00		307147.00	0.00	-25000.00	0.00	282147.00	0.00	282147.00	-2.1%
TOTAL	12144529.00		12211112.44	0.00	-867453.00	35638.00	11343639.44	35638.00	11399297.44	-6.1%

FISCAL YEAR: 1991/92

3. SPECIAL NEEDS PROGRAMS

PROGRAM	--CURRENT--		---ORIGINAL BUDGET---		---SUF. REDUCTION---		-----RUDGET FOR FY 1991/92-----		TOTAL	% OF CHANGE
	BUDGET	P/L	N/E	P/L	N/E	P/L	N/E			
305 VISION	35702.00	35228.31	0.00	0.00	0.00	35228.31	0.00	35228.31	-1.3%	
310 HOME INSTR	50702.00	50701.00	0.00	0.00	0.00	50701.00	0.00	50701.00	0.0%	
320 SPEECH	562357.00	575511.26	0.00	-35000.00	0.00	540511.26	0.00	540511.26	-3.9%	
325 EMOT DIST	220550.00	220403.00	0.00	0.00	0.00	220403.00	0.00	220403.00	-0.1%	
328 BIL/SPED	444193.00	451815.00	0.00	0.00	0.00	451815.00	0.00	451815.00	1.7%	
330 LRNG DISAB	1947163.00	1956953.49	0.00	-105000.00	0.00	1851953.49	0.00	1851953.49	-4.9%	
335 GENERIC SPEC	134666.00	137041.00	0.00	0.00	0.00	137041.00	0.00	137041.00	1.8%	
345 SUBS DEV DEL	204050.00	206119.00	0.00	0.00	0.00	206119.00	0.00	206119.00	1.0%	
350 MOD DEV DEL	489573.00	490300.00	0.00	0.00	0.00	490300.00	0.00	490300.00	0.1%	
355 CEN MED SERV	260664.00	268966.97	0.00	0.00	0.00	268966.97	0.00	268966.97	3.2%	
365 PSYCH SVCS	493013.00	498087.00	0.00	0.00	0.00	498087.00	0.00	498087.00	1.0%	
368 ADJUST COUN	703663.00	704888.94	0.00	-250950.00	0.00	453938.94	0.00	453938.94	-35.5%	
372 DAY TUIT PRG	3281541.00	4067748.00	0.00	0.00	0.00	4067748.00	0.00	4067748.00	24.0%	
374 RES TUIT PRG	321185.00	130620.00	0.00	0.00	0.00	130620.00	0.00	130620.00	-59.3%	
375 PUP SER MGT	419993.00	435294.36	0.00	-43232.00	12500.00	392062.36	12500.00	404562.36	-3.7%	
380 RESOURCE RM	860643.00	865385.56	0.00	0.00	0.00	865385.56	0.00	865385.56	0.6%	
390 HOM BAS ERLY	93146.00	93742.00	0.00	-25.00	0.00	93717.00	0.00	93717.00	0.6%	
395 PRE-SCHOOL	109442.00	108780.00	0.00	0.00	0.00	108780.00	0.00	108780.00	-0.6%	
TOTAL	10632446.00	11297784.89	0.00	-434207.00	12500.00	10863577.89	12500.00	10876077.89	2.3%	

FISCAL YEAR: 1991/92

4. LEARNING SUPPORT PROGRAMS

PROGRAM	---CURRENT---	---ORIGINAL BUDGET---		---SUPT. REDUCTION---		---BUDGET FOR FY 1991/92---		TOTAL	Z OF CHANGE
	BUDGET	P/L	N/E	P/L	N/E	P/L	N/E		
620 GEN CUR SUP	145649.00	150146.22	0.00	-24044.00	0.00	126102.22	0.00	126102.22	-13.4%
621 SCIENCE ADM.	98995.00	102774.76	0.00	-1776.00	0.00	100998.76	0.00	100998.76	2.0%
622 PHYS ED ADM.	183732.00	185184.72	0.00	0.00	0.00	185184.72	0.00	185184.72	0.8%
623 ART ADMIN	70123.00	70637.60	0.00	-45402.00	0.00	25235.60	0.00	25235.60	-64.0%
624 DRAMA ADM.	69755.00	70078.76	0.00	-38.00	0.00	70040.76	0.00	70040.76	0.4%
625 MUSIC ADMIN	161201.00	162249.76	0.00	-50.00	0.00	162199.76	0.00	162199.76	0.6%
626 BIL ADMIN	314434.00	321357.80	0.00	-10142.00	0.00	311215.80	0.00	311215.80	-1.0%
627 LIBRARY ADM	136086.00	136548.80	0.00	-50.00	0.00	136498.80	0.00	136498.80	0.3%
628 LANG ART ADM	57289.00	57446.90	0.00	-25.00	0.00	57421.90	0.00	57421.90	0.2%
629 SOC ST ADM	74114.00	74271.90	0.00	-10755.00	0.00	63516.90	0.00	63516.90	-14.3%
630 TEACH RES CN	137688.00	139002.00	0.00	-25.00	0.00	138977.00	0.00	138977.00	0.9%
631 CABLE TEL.	2768.00	4053.00	0.00	-25.00	0.00	4028.00	0.00	4028.00	45.5%
633 MOD LANG ADM	56461.00	56461.00	0.00	-25.00	0.00	56436.00	0.00	56436.00	0.0%
634 HOME EC ADM	62567.00	62983.78	0.00	-25.00	0.00	62958.78	0.00	62958.78	0.6%
635 MATH ADM	72878.00	73201.76	0.00	-25.00	0.00	73176.76	0.00	73176.76	0.4%
637 COMP ADM	45370.00	46208.91	0.00	0.00	0.00	46208.91	0.00	46208.91	1.8%
640 SCHL VOLUM	87000.00	47000.00	0.00	0.00	0.00	47000.00	0.00	47000.00	-46.0%
638 BUS.ED.ADM.	63282.00	63640.60	0.00	0.00	0.00	63640.60	0.00	63640.60	0.6%
660 EL STAFF DEV	235021.00	235704.90	0.00	-115775.00	0.00	119929.90	0.00	119929.90	-49.0%
645 DROPOUT	224377.00	230050.90	0.00	-51131.60	0.00	178919.30	0.00	178919.30	-20.3%
670 GRANT DEV.	85945.00	87451.00	0.00	-4275.00	0.00	83176.00	0.00	83176.00	-3.2%
TOTAL	2384735.00	2376458.07	0.00	-263388.60	0.00	2112866.47	0.00	2112866.47	-11.4%

FISCAL YEAR: 1991/92

3. SCHOOL SUPPORT SERVICE PROGRAMS

PROGRAM	--CURRENT--	---ORIGINAL BUDGET---		---SUPT. REDUCTION---		-----BUDGET FOR FY 1991/92-----		TOTAL	% OF CHANGE
	BUDGET	P/L	N/E	P/L	N/E	P/L	N/E		
730 FOOD SERV	105000.00	140000.00	0.00	-30000.00	0.00	110000.00	0.00	110000.00	4.8%
740 PLANT MAINT	945137.00	986624.52	0.00	-16225.00	0.00	970399.52	0.00	970399.52	2.7%
745 PLANT OPER	4949220.00	5385601.58	0.00	-402202.00	50000.00	5283399.58	50000.00	5333399.58	7.8%
750 TRANS-REG	671293.00	782085.88	0.00	-175025.00	25000.00	607060.88	25000.00	632060.88	-5.8%
755 TRAN SPEC ED	748192.00	975502.00	0.00	0.00	0.00	975502.00	0.00	975502.00	30.4%
TOTAL	7418842.00	8569813.98	0.00	-623452.00	75000.00	7946361.98	75000.00	8021361.98	8.1%

FISCAL YEAR: 1991/92

6. CENTRAL SUPPORT SERVICE PROGRAMS

PROGRAM	--CURRENT--	---ORIGINAL BUDGET---		---SUPT. REDUCTION---		-----BUDGET FOR FY 1991/92-----		TOTAL	% OF CHANGE
	BUDGET	F/L	N/E	F/L	N/E	F/L	N/E		
710 PURCHASING	220517.00	232146.96	0.00	-1010.00	0.00	231136.96	0.00	231136.96	1.1%
715 ACTNG & BUDG	211428.00	196307.94	0.00	-175.00	0.00	196132.94	0.00	196132.94	-7.2%
720 PAYROLL	156526.00	168874.56	0.00	-18900.00	0.00	149974.56	0.00	149974.56	-9.9%
780 COMPUTER SVC	382108.00	384847.00	0.00	-25478.00	0.00	359369.00	0.00	359369.00	-6.0%
TOTAL	988579.00	982176.46	0.00	-45563.00	0.00	936613.46	0.00	936613.46	-5.3%

FISCAL YEAR: 1991/92

7. SCHOOL DISTRICT MANAGEMENT PROGRAMS

P R O G R A M	--CURRENT--	---ORIGINAL BUDGET---		---SUPT. REDUCTION---		-----BUDGET FOR FY 1991/92-----		TOTAL	% OF CHANGE
	BUDGET	P/L	N/E	P/L	N/E	P/L	N/E		
810 PUBLIC INF	147146.00	149102.04	0.00	-16511.00	0.00	138591.04	0.00	138591.04	-5.8%
815 RESEA & EVAL	22181.00	46322.00	0.00	-9074.00	0.00	37248.00	0.00	37248.00	67.9%
820 SAFETY/SECUR	434469.00	443087.02	0.00	-331.00	0.00	442756.02	0.00	442756.02	1.9%
835 PERSONNEL AD	306740.00	326549.64	0.00	-1010.00	0.00	325539.64	0.00	325539.64	6.1%
838 ELEM ADM	202316.00	202559.92	0.00	-554.00	0.00	202005.92	0.00	202005.92	-0.2%
840 CURR & INSTR	193670.00	188495.52	0.00	-175.00	0.00	188320.52	0.00	188320.52	-2.8%
850 ADMINISTR	259384.00	238906.56	0.00	-6042.00	0.00	232864.56	0.00	232864.56	-10.2%
860 MGT. SVCS.	115917.00	116710.20	0.00	-38.00	0.00	116672.20	0.00	116672.20	0.7%
865 LEG SVCS	58708.00	108159.00	0.00	0.00	0.00	108159.00	0.00	108159.00	84.2%
870 SCH DEPT MGT	270816.00	271065.04	0.00	-2849.00	0.00	268216.04	0.00	268216.04	-1.0%
880 SCH COMM	307164.00	316184.75	0.00	-25.00	0.00	316159.75	0.00	316159.75	2.9%
890 AFFIRM ACT	91345.00	92948.14	0.00	-989.00	0.00	91959.14	0.00	91959.14	0.7%
892 A/A ADV COMM	8287.00	8287.00	0.00	-260.00	0.00	8027.00	0.00	8027.00	-3.1%
893 DESEG IMPL	63312.00	60592.80	0.00	0.00	0.00	60592.80	0.00	60592.80	-4.3%
TOTAL	2481455.00	2568969.63	0.00	-31858.00	0.00	2537111.63	0.00	2537111.63	2.2%

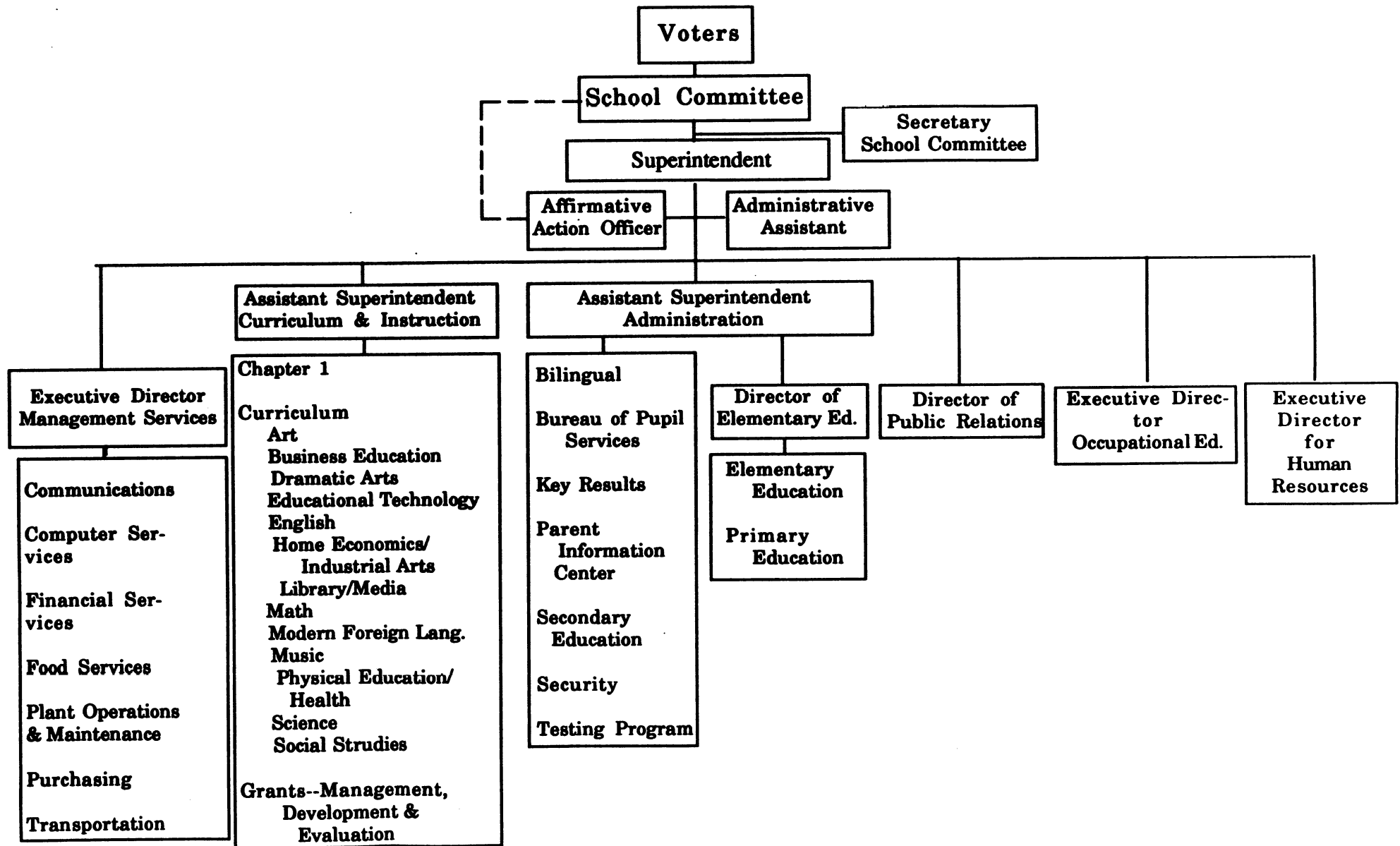
FISCAL YEAR: 1991/92

8. RESERVES & FIXED ASSETS

PROGRAM	---CURRENT---	---ORIGINAL BUDGET---	---SUPT. REDUCTION---		---BUDGET FOR FY 1991/92---		TOTAL	% OF CHANGE	
	BUDGET	P/L	N/E	P/L	N/E	P/L			
837 EMPL BENE	3405166.00	9519929.00	0.00	-693072.00	82500.00	8826857.00	82500.00	8909357.00	6.0%
895 DEBT SVC	4936418.00	4986418.00	0.00	-789615.00	0.00	4196803.00	0.00	4196803.00	-15.8%
898 RESERVES	16578.00	3326535.24	0.00	-228000.00	0.00	3098535.24	0.00	3098535.24	1111.1%
TOTAL	13408162.00	17832882.24	0.00	-1710687.00	82500.00	16122195.24	82500.00	16204695.24	20.9%
GRAND TOTAL	68823465.00	75736052.20	0.00	-4660847.20	459600.00	71075205.00	459600.00	71534805.00	3.9%

CAMBRIDGE PUBLIC SCHOOLS

I-25



Glossary

Accountable Unit	"Organizational Unit" Example: Agassiz School A/U 10	Fiscal Year	The twelve month financial period used by all Massachusetts municipalities which begins July 1, and ends June 30 of the following calendar year. The year is represented by the date on which it ends. Example: July 1, 1985 to June 30, 1986 would be FY 1986.
Adopted budget	The Resulting budget that has been approved by the City Council.		
Appropriation	An authorization by the City Council to make obligations and payments from the treasury for a specific purpose.		
Balanced Budget	A budget in which receipts are greater than (or equal to) expenditures. A requirement for all Massachusetts cities and towns.	Full-time Equival- ency	A unit used to count the personnel assigned to a school or other administrative unit, consisting either of a full-time employees or two or more part-time staff together working number of hours equivalent to one full-time employee. (e.g. "FTE 1.0" is equal to one full-time position.)
Debt Service	Payment of interest and repayment of principal to holders of the government's debt instruments.		
Encumbrance	An accounting device which marks certain dollars as set aside for a specified purpose; entered when a purchase order or requisition is made.	Fund General Fund Budget	An accounting device used to track revenue dollars which can only be used for a specified purpose, and to record the expenditures which meet those restrictions. Includes expenditures for the operation and administration of school programs and support services, funded by the general revenues of the city, including taxes, state aid, and other general receipts.

Grant	A contribution of assets by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal government. Grants are usually made for specific purposes.	Proposed Budget	A budget recommended to the School Committee by the Superintendent based on a process of administrative planning.
Grant Fund Budget	Includes current and estimated expenditures for programs funded by federal, state and private grants. In most cases, this funding is not precisely known until after the start of the fiscal year, since most grant award notifications are received after the general fund budget process is complete.	Proposition 2 1/2	A law which became effective on December 4, 1980. The two main components of the law relating to property taxes are: 1) the tax levy cannot exceed 2 1/2% of the full and fair cash value and 2) for cities and towns at or below the above limit, the tax levy cannot exceed the maximum tax levy allowed for the prior by more than 2 1/2% (except in cases of property added to the tax rolls and for valuation increases of at least 50% other than as part of a general revaluation).
Object	An expenditure category defining a type of specific thing the district will purchase; examples might include "personnel salaries" or "textbooks."	Public Investment Budget	Includes expenditures for buildings, major renovations, land acquisition, new and replacement equipment and other major capital investments.
Policy	A definite course of action adopted after a review of information and directed at the realization of goals.	Revenue	Dollars the district receives from various sources including state and federal aid, taxes, fees, receipts from operations and the like.
Program	"Purpose, Goal, Activity" Example: Secondary Math Program 212.		
Program Budget	A budget format organized around expenditures and revenues for academic and support programs providing services to students.		

II. Adopted Reductions & Increases

The attached listings detail the "Present Level" reductions (Section 1.0) totalling \$4,660,847 and the "New or Expanded" requests (Section 2.0) totalling \$459,600 proposed by the Superintendent to meet the financial target established by the City Manager.

Also attached is the list of priority addbacks totalling \$1.5 million adopted by the School Committee but as yet unfunded by the City Manager and City Council.

The relationship between increases and decreases in the budget are summarized as follows:

*	Current Budget - FY'91	\$68,823,465
*	"Present Level" Cost Increases	6,912,587
*	"Present Level" Reductions and Reallocations to Offset Supplemental Requests (New & Expanded)	(4,660,847)
*	New or Expanded Priority Requests	<u>459,600</u>
*	Sub-Total	\$71,534,805
*	Priority Addbacks Adopted by School Committee	<u>1,500,000</u>
*	Total School Committee Adopted Budget FY92	\$73,034,805

Cambridge Public Schools - FY91/92 Budget

Section II - 1.0 Superintendent's Recommended Present Level Reductions- Revised as of 4/9/91.

FY91 - 92 General Fund Budget Reduction Alternatives to meet \$4.7 Million Reduction Target

		<u>Supt's Original Proposed Budget Reductions (3/2/91)</u>		<u>Supt's Proposed Revisions Additions/(Reductions)</u>		<u>Supt's Revised FY92 Budget Reductions</u>	
Description/Impact	Policy/Rationale	Positions	Amount	Positions	Amount	Positions	Amount
A. Elementary Programs:							
1 Program 109 - Home - Based Early Childhood Program: eliminate Home - Based Early Childhood Program. *Restore 7.0 aides-2 hr.	Eliminate non-mandated program *Restore 7.0 aides-2 hr and integrate program administration with other home-based program.	(.7) tchr.	(\$31,624)			(.7) tchr.	(\$31,624)
		(1.0) aide-7	(\$18,359)			(1.0) aide-7	(\$18,359)
		(14.0) aide-2	(\$51,520)	7.0 aide-2	\$25,760	(7.0) aide-2	(\$25,760)
		benefits	(\$15,000)			benefits	(\$15,000)
		suppl.	(\$6,755)			suppl.	(\$6,755)
			(\$123,258)		\$25,760		(\$97,498)
2 Program 112-148 - General Elementary Programs: reassign teachers who are not in classroom teaching positions to classroom positions. 3.0 positions. *Restore 2.0 teachers	Teachers who are assigned to non-teaching duties will be placed in classroom teaching positions, including teachers-on-assignment and teachers-in-charge. *Restore 1.0 Teacher-in-Charge at King and 1.0 Manager position-School of the Future.	(3.0) tchr.	(\$105,000)	2.0 tchr.	\$70,000	(1.0) tchr.	(\$35,000)
		benefits	(\$22,500)	benefits	\$15,000	benefits	(\$7,500)
			(\$127,500)		\$85,000		(\$42,500)
3 Program 117 - Elementary Computer Education: reduce 3.0 aides - 6 hr. in the "Writing to Read" Labs in 3 schools. Reduce equipment account from \$48,941 to \$20,000.	Reduce non-regular classroom aides in support programs. Provide equipment replacement funds only on a limited basis. No new equipment added in FY92.	(3.0) aide-6	(\$33,750)			(3.0) aide-6	(\$33,750)
		benefits	(\$22,500)			benefits	(\$22,500)
		equipment	(\$28,941)			equipment	(\$28,941)
			(\$85,191)				(\$85,191)
4 Program 120 - Elementary Science; reduce 2.0 science specialist positions and eliminate direct specialist instruction in Gr. K-2. Retain direct instruction in Gr. 3-8. *Restore 1.0 elementary science spec. and .2 part-time service.	Elementary science specialists will provide direct instruction in grades 3-8. K-2 science instruction will be integrated with regular classroom instruction & taught by classroom teacher. The Coordinator of Primary Education will develop appropriate K-2 science objectives in collaboration with science curriculum leadership.	(2.0) tchr.	(\$70,000)	1.0 tchr.	\$35,000	(1.0) tchr.	(\$35,000)
		benefits	(\$15,000)	.2 pt-tchr.	\$3,500	.2 pt-tchr.	\$3,500
			(\$85,000)	benefits	\$7,500	benefits	(\$7,500)
					\$46,000		(\$39,000)

Cambridge Public Schools - FY91/92 Budget

	Description/Impact	Policy/Rationale	Supt's Original Proposed Budget Reductions (3/2/91)		Supt's Proposed Revisions Additions/(Reductions)		Supt's Revised FY92 Budget Reductions	
			Positions	Amount	Positions	Amount	Positions	Amount
5	Program 126 - Elementary Physical Education: eliminate elementary after school sports/intramural program with the reduction of teacher stipends *Restore \$15,000 for elementary school sports/intramural program.	Eliminate non- mandated extracurricular program. *Restore \$15,000 and modify program to collaborate with other City after-school programs.	stipends	(\$37,368)	stipends	\$15,000	stipends	(\$22,368)
6	Program 128-130 - Elementary Art and Music: reduce 1.0 art and 1.0 music specialists positions and eliminate direct specialist instruction.	Direct instruction will be provided in grades 2-8 in art and grades 1-8 in music. Instruction will be integrated with regular classroom instruction and taught by classroom teachers. The Coordinator of Primary Education will develop appropriate art and music objectives in collaboration with art and music curriculum leaders.	(2.0) tchr. benefits	(\$70,000) (\$15,000) (\$85,000)			(2.0) tchr. benefits	(\$70,000) (\$15,000) (\$85,000)
7	Program 132 - Elementary Bilingual: reduce 7.0 ESL Center teachers at various elementary schools	ESL Centers will be discontinued and services will be restructured using contracted hourly tutors on a demand basis. This will allow the system to provide resources in the specific language area of need in all schools rather than only ESL Center schools	(7.0) tchr. benefits	(\$245,000) (\$52,500)			(7.0) tchr. benefits	(\$245,000) (\$52,500)
	Reduce 1.0 teacher position for Chinese Program. *Restore 1.0 teacher.	Reduce ESL vacancy created by retirement and reassign CRLS Chinese teacher with light secondary student load. Secondary ESL services to be reassigned.	Offset: tutors	\$75,600 (\$221,900)			Offset: tutors	\$75,600 (\$221,900)
			(1.0) tchr. benefits	(\$35,000) (\$7,500) (\$42,500)	1.0 tchr. benefits	\$35,000 \$7,500 \$42,500		 \$0
8	Program 134 and 136 - Elementary Home Economics and Industrial Arts: reduce 2.0 home economics and industrial arts teachers. Also, reduce associated equipment maintenance (\$3,035) and trans. costs (\$12,000).	Eliminate teacher positions and redesign practical arts curriculum as a limited enrichment program. *Restore \$15,035 for transportation costs and supplies to conduct a program in collaboration with RSTA.	(2.0) tchr. benefits services	(\$83,808) (\$15,000) (\$15,035) (\$113,843)			(2.0) tchr. benefits services	(\$83,808) (\$15,000) - (\$98,808)
						\$15,035		

Cambridge Public Schools - FY91/92 Budget

	Description/Impact	Policy/Rationale	Supt's Original Proposed Budget Reductions (3/2/91)		Supt's Proposed Revisions Additions/(Reductions)		Supt's Revised FY92 Budget Reductions	
			Positions	Amount	Positions	Amount	Positions	Amount
9	Program 137 - Elementary Health: reduce .5 health staff developer and eliminate service contract for "Know Your Body Program".	Reduce vacant .5 health staff developer and assign health instruction to Phys. Ed. teachers.	(.5) tchr. benefits services	(\$17,895) (\$3,750) <u>(\$11,000)</u> (\$32,645)			(.5) tchr. benefits services	(\$17,895) (\$3,750) <u>(\$11,000)</u> (\$32,645)
10	Program 142 - Elementary Library: reduce 3.0 librarian/media specialist positions & offset with 3.0 paraprofess- ionals to keep libraries open and provide support for library operational tasks, including maintaining library stock, and recordkeeping, etc. *Restore 2.0 library/media specialists.	Elementary librarians will provide direct instruction in gr. K-8 in a variety of forms; including library skills instruction, reference and research skills instruction, etc. Aides will provide support in non-professional work such as bookkeeping and collection maintenance. Libraries to remain open on same schedule as present. *Restore 2.0 library/media specialist positions and eliminate proposed offset of 3.0 library aides.	(3.0) tchr. Offset:3.0 (inst.aides)	(\$105,000) <u>\$43,500</u> (\$61,500)	2.0 tchr. Offset:3.0 (inst. aides)	\$70,000 <u>(\$43,500)</u> \$26,500	(1.0) tchr. 	(\$35,000) <u>-</u> (\$35,000)
11	Program 146 - Follow Through: eliminate lead teacher stipends.	Full-time Coordinator has been hired.	stipends	(\$4,000)			stipends	(\$4,000)
12	Program 150-Elementary Administration: Place vacant position of Assistant Principal on hold for one year.	Place Assistant Principal's position on hold for one year and provide stipends for Principal's Assistant (additional responsibilities).			(1.0) Ast.Prin. benefits offset: stpnd	(\$46,955) (\$7,500) <u>\$1,125</u> (\$53,330)	(1.0) Ast.Prin. benefits offset: stpnd	(\$46,955) (\$7,500) <u>\$1,125</u> (\$53,330)
		Sub - Total Elementary Programs		(\$1,019,705)		\$202,465		(\$817,240)

Cambridge Public Schools - FY91/92 Budget

Description/Impact	Policy/Rationale	<u>Supt's Original Proposed Budget Reductions (3/2/91)</u>		<u>Supt's Proposed Revisions Additions/(Reductions)</u>		<u>Supt's Revised FY92 Budget Reductions</u>	
		Positions	Amount	Positions	Amount	Positions	Amount
B. Secondary Programs:		(8.0) tchr.	(\$280,000)	.9 tchr.	\$31,500	(7.1) tchr.	(\$248,500)
13 Program 210 - 250 Secondary Academic Programs: reduce excess teaching positions based on average teacher Load (ATL) factors approved by School Committee.	The average teacher load (ATL) factors for secondary programs remains as follows:	benefits	<u>(\$60,000)</u>	benefits	<u>\$6,750</u>	benefits	<u>(\$53,250)</u>
	222 Art—75		(\$340,000)		\$38,250		(\$301,750)
	228 Bilingual—90						
	220 Business—100						
	212 Computer Science—75						
	238 Dramatic Arts—100						
	210 English—90						
a. 210 Language Arts - 2.0 teachers	218 Foreign Language—75						
b. 212 Math - 1.0 teacher	234 Health—110						
c. 220 Business Ed. - 2.0 teachers	230 Home Economics—80						
d. 226 Physical Ed. - 1.0 teacher	212 Mathematics—100						
e. 230 Home Econ. - 1.0 teacher	224 Music—125						
f. 234 Health - 1.0 teacher	226 Physical Education—125						
	208 Reading—50						
*Restore:	214 Science—85						
a. 210 Language Arts - .5 tchr.	216 Social Studies—110						
b. 220 Business Ed. - .4 tchr.	Other—80						
(see also Item 40)							
	Teachers will be assigned 25 teaching periods (20 for English). Teaching loads will be equitably distributed within each department, and class sizes shall not be less than 15 students for standard classes nor less than 10 students for specialized advanced classes or intensive remedial classes.						

Cambridge Public Schools - FY91/92 Budget

	Description/Impact	Policy/Rationale	Supt's Original Proposed Budget Reductions (3/2/91)		Supt's Proposed Revisions Additions/(Reductions)		Supt's Revised FY92 Budget Reductions	
			Positions	Amount	Positions	Amount	Positions	Amount
9-II	14 Program 210 - 212 - 216 Secondary Language Arts, Math and Social Studies Programs: reduce .6 teacher-in-charge (TIC) positions in the Language Arts, Math and Social Studies Programs	Reduce TIC positions and retain secondary staff developers due to high priority need for professional development. Coordinators and house administrative staff will absorb TIC tasks. *Restore .6TIC to the Social Studies Program due to the anticipated coordinator vacancy in FY92 coupled with a corresponding reduction of a .6 TIC in the Science Program based upon the appointment of a science coordinator. No dollar impact.	(1.8) TIC benefits	(\$63,000) (\$13,500) (\$76,500)			(1.8) TIC benefits	(\$63,000) (\$13,500) (\$76,500)
	15 Program 216 - Secondary Social Studies: reassign .5 staff developer from Elementary Program	Reallocate staff development support to high priority secondary program. (no dollar impact)						
	16 Program 217-Secondary Computer Education: reduce equipment account by \$10,000.	Provide equipment replacement funds only on a limited basis. No new equipment will be added in FY92. *Restore proposed reduction.	equipment	(\$10,000)	equipment	\$10,000		\$0
	17 Program 218 - Secondary Modern Languages: reduce .6 Russian Teacher.	Eliminate new program with non-tenured position. *Restore proposed reduction.	(.6) tchr.	(\$21,000) (\$3,750) (\$24,750)	.6 tchr.	\$21,000 \$3,750 \$24,750		\$0
	18 Program 242 - Secondary Guidance: reduce 3.0 guidance counsellors. *Restore 1.0 teacher.	Reallocate caseloads and assign student caseloads to all CRLS Counsellors, in addition to other counselling duties.	(3.0) tchr. benefits	(\$105,000) (\$22,500) (\$127,500)	1.0 tchr. benefits	\$35,000 \$7,500 \$42,500	(2.0 tchr.)	(\$70,000) (\$15,000) (\$85,000)
	19 Program 246 - Student Services: reduce 1.0 teacher position & re-assign student registration duties amongst remaining staff.	Reassign professional tasks to other staff in department and add a part-time clerk to perform clerical support tasks.	(1.0) tchr. Offset: 1.0 clk	(\$35,000) \$12,100 (\$22,900)			(1.0) tchr. Offset: 1.0 clk	(\$35,000) \$12,100 (\$22,900)

Cambridge Public Schools - FY91/92 Budget

Description/Impact	Policy/Rationale	Supt's Original Proposed <u>Budget Reductions (3/2/91)</u>		Supt's Proposed Revisions <u>Additions/(Reductions)</u>		Supt's Revised FY92 <u>Budget Reductions</u>	
		Positions	Amount	Positions	Amount	Positions	Amount
20 Program 247 - Community Based Learning Program: reduce 1.0 teacher position.	Reassign professional tasks to Student Service Center, Guidance and RSTA program staff and reduce staff by 50%.	(1.0) tchr. benefits	(\$35,000) (\$7,500) (\$42,500)			(1.0) tchr. benefits	(\$35,000) (\$7,500) (\$42,500)
21 Program 248 - Work Study Program: reduce 1.0 teacher position.	Redesign program within Rindge School of Technical Arts (RSTA) program and reduce staff by 50%	(1.0) tchr. benefits	(\$35,000) (\$7,500) (\$42,500)			(1.0) tchr. benefits	(\$35,000) (\$7,500) (\$42,500)
22 Programs 210 - 252 Secondary Programs: reassign teachers who are not in teaching positions to classroom positions (1.6 positions in addition to positions in programs 247 and 248).	Teachers who are assigned to non-teaching duties will be placed in classroom teaching positions on a <u>full-time</u> basis. *Restore 1.0 tchr for in-house suspension program.	(1.6) tchr. benefits	(\$56,000) (\$12,000) (\$68,000)	1.0 tchr. benefits	\$35,000 \$7,500 \$42,500	(.6) tchr. benefits	(\$21,000) (\$4,500) (\$25,500)
23 Program 250 - 251 Secondary Instructional Support and Curriculum Development: reduce 1.94 technical assistants.	Eliminate technical assistants in support service positions.	(1.94) tech. benefits	(\$40,240) (\$15,000) (\$55,240)			(1.94) tech. benefits	(\$40,240) (\$15,000) (\$55,240)
24 Program 252 - Secondary Management: reduce 4.0 part-time secretaries.	Reduce equivalent of 4.0 part time clerical staff and assign shared house and main office duties during non-peak periods.	(4.0) clerks benefits	(\$56,400) (\$30,000) (\$86,400)			(4.0) clerks benefits	(\$56,400) (\$30,000) (\$86,400)
25 Program 252 - Secondary Management: Reduce 2.0 vacant/acting administrative positions.	Reduce 2.0 of 4.0 vacant (or acting) secondary administrative positions.			(2.0) admin. benefits	(\$110,000) (\$15,000) (\$125,000)	(2.0) admin. benefits	(\$110,000) (\$15,000) (\$125,000)
26 Program 253 - Occupational Education Support Reduce 1.0 technical assistant. Reduce misc. supp./svcs.	Eliminate technical assistant in support service positions.	(1.0) tech. benefits supplies	(\$19,500) (\$7,500) (\$5,000) (\$32,000)			(1.0) tech. benefits supplies	(\$19,500) (\$7,500) (\$5,000) (\$32,000)

Cambridge Public Schools - FY91/92 Budget

		<u>Supt's Original Proposed Budget Reductions (3/2/91)</u>		<u>Supt's Proposed Revisions Additions/(Reductions)</u>		<u>Supt's Revised FY92 Budget Reductions</u>	
Description/Impact	Policy/Rationale	Positions	Amount	Positions	Amount	Positions	Amount
27 Program 262 - Occupational Education Machine Shop: reduce 1.0 teacher.	Eliminate program with low enrollment. Teacher participating in professional development program.	(1.0) tchr. benefits offset: stip	(\$43,901) (\$7,500) <u>\$2,500</u> (\$48,901)			(1.0) tchr. benefits offset: stip	(\$43,901) (\$7,500) <u>\$2,500</u> (\$48,901)
28 Program 278 - Occupational Education Medical Health Career: reduce 1.0 teacher.	Eliminate new program with non-tenured position.	(1.0) tchr. benefits	(\$30,185) <u>(\$7,500)</u> (\$37,685)			(1.0) tchr. benefits	(\$30,185) <u>(\$7,500)</u> (\$37,685)
29 Program 288 - Occupational Education Guidance Counselling: reduce guidance counselling time by .5 FTE.	Increase caseloads which are relatively low.	(.5) tchr. benefits	(\$17,500) <u>(\$3,750)</u> (\$21,250)			(.5) tchr. benefits	(\$17,500) <u>(\$3,750)</u> (\$21,250)
30 Program 901 - Athletics: reduce general fund share of athletics budget. *Restore 50% of proposed reduction.	Reduce general fund support for extra- curricular activities by charging user fee for all participants, reduce non-varsity programs, increase outside revenues, eliminate some stipend and contracted services.	supp./serv.	(\$50,000)	supp./serv.	\$25,000	supp./serv.	(\$25,000)
Sub-Total: Secondary Programs			(\$1,086,126)		\$58,000		(\$1,028,126)
C. Special Education Programs:							
31 Program 320 - Special Education Speech: reduce 1.0 teacher	Increase caseloads and reduce non-tenured position.	(1.0) tchr. benefits	(\$35,000) <u>(\$7,500)</u> (\$42,500)			(1.0) tchr. benefits	(\$35,000) <u>(\$7,500)</u> (\$42,500)
32 Program 330 - Special Education Learning Disabled: reduce 8.0 teachers. *Restore 5.0 L.D. tchrs.	Adjust service delivery model to provide more group instruction. Utilize additional classroom aides at gr. 1-2 to provide in-class support, with collaborative consultation support between LD specialists and classroom teachers.	(8.0) tchr. benefits	(\$280,000) <u>(\$60,000)</u> (\$340,000)	5.0 tchr.	\$175,000 <u>\$37,500</u> \$212,500	(3.0) tchr. benefits	(\$105,000) <u>(\$22,500)</u> (\$127,500)

Cambridge Public Schools - FY91/92 Budget

		Supt's Original Proposed		Supt's Proposed Revisions		Supt's Revised FY92	
		Budget Reductions (3/2/91)		Additions/(Reductions)		Budget Reductions	
Description/Impact	Policy/Rationale	Positions	Amount	Positions	Amount	Positions	Amount
33 Program 368 - Special Education School Adjustment Counselling: reduce 1.0 FTE school adjustment counsellors (SAC) at the elementary level and offset with 3.0 elementary behavioral specialists.	Eliminate program as currently structured and develop a student support program based on Dropout Prevention program concept of student support teams with group direct services.	(11.17) tchr.	(\$390,950)	1.0 tchr.	\$35,000	(10.17) tchr.	(\$355,950)
		Offset: 3.0	\$105,000			offset 3.0	\$105,000
		benefits	(\$61,275)	benefits	\$7,500	benefits	(\$53,775)
			(\$347,225)		\$42,500		(\$304,725)
*Restore 1.0 SAC.							
34 Program 375 - Special Education Management: reduce 1.0 coordinator and add a .6 teacher-In-charge position at CRLS.	Eliminate central administrative support and assign administrative tasks at CRLS to TIC with .4 student caseload.	(1.0) Coord.	(\$48,911)			(1.0) Coord.	(\$48,911)
		benefits	(\$7,500)			benefits	(\$7,500)
		Offset: .6 TIC	\$21,000			Offset: .6 TIC	\$21,000
			(\$35,411)				(\$35,411)
35 Program 375 - Special Education Management: reduce summer core stipends from \$20,321 to \$5,000.	Complete core evaluation work for September by preceding June during regular school year.	stipends	(\$15,321)			stipends	(\$15,321)
Sub-Total: Special Education Programs			(\$780,457)		\$255,000		(\$525,457)
D. Learning Support Programs							
36 Program 623 - Art Administration: Hold Art Director position for one year and appoint a TIC at the elementary and secondary levels. Allocate substitute time for each equivalent to one day per week.	Perform study of needs and possible restructuring of art leadership during 1991-92 and hold position vacant.	(1.0) Dir.	(\$59,297)			(1.0) Dir.	(\$59,297)
		benefits	(\$7,500)			benefits	(\$7,500)
		Offset: Stip.	\$4,512			Offset: Stip.	\$4,512
		.4 ETS Subs	\$9,408			.4 ETS Subs	\$9,408
			(\$52,887)				(\$52,887)
37 Program 626 - Bilingual Administration: eliminate 4 TIC stipends at the elementary level.	Reassign duties to bilingual and school administrators.	(4) TIC Stip.	(\$9,016)			(4) TIC Stip.	(\$9,016)

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Cambridge Public Schools - FY91/92 Budget

	Description/Impact	Policy/Rationale	Supt's Original Proposed <u>Budget Reductions (3/2/91)</u>		Supt's Proposed Revisions <u>Additions/(Reductions)</u>		Supt's Revised FY92 <u>Budget Reductions</u>	
			Positions	Amount	Positions	Amount	Positions	Amount
38	Program 629 - Social Studies Administration: reduce .5 technical assistant position.	Eliminate technical assistant in support service positions.	(.5) tech. benefits	(\$10,705) <u>(\$3,750)</u> (\$14,455)			(.5) tech. benefits	(\$10,705) <u>(\$3,750)</u> (\$14,455)
39	Program 634 - Home Economics Administration:	Assign .4 teaching schedule to Coordinator of Home Economics to support need for health ed. and APP Program support.						
40	Program 638- Business Education Administration:	Assign .6 teaching schedule to Coordinator which when added to the .4 tchr. addback in Program 220 will total a 1.0 FTE business tchr.						
41	Program 660 - Elementary Staff Development: reduce 3.3 elementary staff developers.	Positions continued after the loss of state funding during FY'90-91 can not be continued on general fund in FY'92 due to funding limitations.	(3.3) tchr. benefits	(\$115,500) <u>(\$24,750)</u> (\$140,250)			(3.3) tchr. benefits	(\$115,500) <u>(\$24,750)</u> (\$140,250)
42	Program 665 - Dropout Prevention: reduce dropout prevention program in the following areas: - .20 Chapter I Director (\$10,174) - .50 School Climate Coord. (\$17,500) - .20 Apprenticeship Coord. (\$6,703) Outside Agency Contracts (\$18,500) Parent Outreach (\$3,000) Winning Edge Program (\$23,100) AHORA (\$5,000) Student Support Team Leaders (\$23,700).	Assign elementary Principals/Asst. Principals the responsibility for coordinating and implementing Dropout Prevention activities in their schools. Reduce outside contracted services and stipends for teachers. Reduce administrative support. *Restore .9 FTE to cover reductions in grant funding for FY92 and lessen the impact of reductions for agency services and stipends.	(.2) director (.5) tchr. (.2) other services stipends	(\$10,174) (\$17,500) (\$6,703) <u>(\$23,500)</u> <u>(\$49,800)</u> (\$107,677)	.2 director .5 tchr. .2 other services stipends	\$10,174 \$17,500 \$6,703 <u>\$11,095</u> <u>\$11,098</u> \$56,570	services stipends	(\$12,405) <u>(\$38,702)</u> (\$51,107)
		Sub-Total: Learning Support Programs		(\$324,285)		\$56,570		(\$267,715)

Cambridge Public Schools - FY91/92 Budget

Description/Impact	Policy/Rationale	Supt's Original Proposed <u>Budget Reductions (3/2/91)</u>		Supt's Proposed Revisions <u>Additions/(Reductions)</u>		Supt's Revised FY92 <u>Budget Reductions</u>	
		Positions	Amount	Positions	Amount	Positions	Amount
43 Program 720 - Payroll Services: reduce outside processing services by bringing payroll in-house using the city computer system. Offset with the addition of a .5 full-time clerk to assist in the conversion of manual records to computer data base systems. The net effect is a first year savings of \$15,000.	Conversion to City payroll system will save on EDP service fees, but will require part-time clerical support to convert multiple manual recordkeeping systems to database systems, and allow the Payroll Manager to oversee entire conversion process.	services	(\$28,500)			services	(\$28,500)
		offset: .5 clk	\$9,750			offset: .5 clk	\$9,750
		benefits	<u>\$3,750</u>			benefits	<u>\$3,750</u>
			(\$15,000)				(\$15,000)
44 Program 730- Food Service Program: reduce general fund food subsidy by \$30,000 (in conjunction with price increases).	Require elementary school principals and teachers to comply with 100% return rate on eligibility forms, and to enforce federal compliance standards for students required to pay for lunches.			services	(\$30,000)	services	(\$30,000)
45 Program 780-Computer Operations: reduce maintenance (\$10,000) and equipment (\$10,000) accounts.	Reduced costs associated with the new VAX system.	supp./equip.	(\$20,000)			supp./equip.	(\$20,000)
	Sub-Total: Central Support Programs		(\$35,000)		(\$30,000)		(\$65,000)
F. School Support Programs:							
46 Program 745- Plant Operations: Relocate Central Administration Offices.	Relocate Central Administration Offices at 159 Thorndike Street to available spaces located in various elementary schools and at the high school.			rental costs	(\$128,068)	rental costs	(\$128,068)
				fuel costs	(\$15,000)	fuel costs	(\$15,000)
				utility costs	(\$13,600)	utility costs	(\$13,600)
				security costs	(\$1,000)	security costs	(\$1,000)
				cust. supp.	(\$3,100)	cust. supp.	(\$3,100)
				reloc costs	<u>\$100,000</u>	reloc costs	<u>\$100,000</u>
					(\$60,768)		(\$60,768)
47 Program 740 - Plant Maintenance: reduce overtime costs by \$15,000.	Reschedule some overtime work during school hours.		(\$15,000)			overtime	(\$15,000)

Cambridge Public Schools - FY91/92 Budget

Description/Impact	Policy/Rationale	Supt's Original Proposed <u>Budget Reductions (3/2/91)</u>		Supt's Proposed Revisions <u>Additions/(Reductions)</u>		Supt's Revised FY92 <u>Budget Reductions</u>	
		Positions	Amount	Positions	Amount	Positions	Amount
48 Program 745 - Plant Operations: reduce telephone budget by \$45,000 due to the cost savings generated by converting to the Centrex System in FY90-91 and through reduced equipment leasing costs.	Actual Cost Savings.	services	(\$45,000)			services	(\$45,000)
49 Program 745 - Plant Operations: reduce 3.0 custodian positions systemwide.	Revise and develop plan for more effective use of staffing during occupied school time.	(3.0) cust. benefits	(\$61,500) (\$22,500) (\$84,000)			(3.0) cust. benefits	(\$61,500) (\$22,500) (\$84,000)
50 Program 745 - Plant Operations: reduce overtime costs by \$19,000.	20% reduction in overtime. Internal and outside users will pay for any overtime costs.	overtime	(\$19,000)			overtime	(\$19,000)
51 Program 745 - Plant Operations: reduce power costs by \$147,084.	Energy savings from lighting rebate program and upgrading energy management systems.	services	(\$147,084)			services	(\$147,084)
52 Program 745 - Plant Operations: offset power costs by \$23,625 by implementing a energy usage fee.	Implementation of a energy useage fee for all outside building permit holders except for other city departments, and elimin. of all rental fee waivers.	services	(\$23,625)			services	(\$23,625)
53 Program 745-Plant Operations Energy Costs/Summer Operations	Reduce air conditioning and other electrical costs by moving internal and external programs during summer to non-air conditioned buildings. (Move out of Tobin, King, Kennedy and consolidate in CRLS).			services	(\$45,000)	services	(\$45,000)
54 Program 750 - Transportation Services: reduce transportation costs by \$175,000 by rescheduling school opening times.	Change school opening times to a three-tier system with half-hour intervals (e.g. 7:45 a.m., 8:15 a.m., and 8:45 a.m.). Reduce number of buses required by seven.	services	(\$175,000)			services	(\$175,000)
	Sub-Total: School Support Programs		(\$508,709)		(\$105,768)		(\$614,477)

Cambridge Public Schools - FY91/92 Budget

Description/Impact	Policy/Rationale	Supt's Original Proposed		Supt's Proposed Revisions		Supt's Revised FY92	
		<u>Budget Reductions (3/2/91)</u>		<u>Additions/(Reductions)</u>		<u>Budget Reductions</u>	
		Positions	Amount	Positions	Amount	Positions	Amount
G. School District Mgt./Reserves:							
55 Program 710-860 School District Mgt. Reduce 4.0 clerical positions and 3.0 administrative teachers-on-assignment.	Reduce 4.0 clerical positions and 3.0 administrative teacher-on-assignment positions in central office and support services.			(4.0) clerical (3.0) teachers benefits	(\$93,000) (\$135,000) <u>(\$52,500)</u> (\$280,500)	(4.0) clerical (3.0) teachers benefits	(\$93,000) (\$135,000) <u>(\$52,500)</u> (\$280,500)
56 Program 837 - Employee Benefits: eliminate sabbatical leaves for school year 1991 - 92	Do not grant any sabbatical leaves. *Restore 2 sabbaticals.	sabbaticals	(\$70,000)	sabbaticals	\$42,000	sabbaticals	(\$28,000)
57 Program 837 - Employee Benefits: increase in unemployment costs due to reduction of non-tenured and non- permanent staff.	Estimated cost increase in unemployment insurance. Adjustment to the estimated cost increases for unemployment insurance costs due to the restoration of positions.	services	\$372,240		(\$100,800)	services	\$271,440
58 Program 837 -Employee Benefits: Adjustment to health insur. cost est. transmitted by the City after the Supt. submitted the FY91-92 Proposed Budget.	Adjustment to estimated cost increases for health insurance.			benefits	(\$299,800)	benefits	(\$299,800)
59 Program 895 - Debt Service/Capital Projects: reduce available funds for capital projects from \$1,008,000 to \$218,385.	Fewer capital projects for schools will be initiated from School Department funds.	debt service	(\$789,615)			debt service	(\$789,615)
60 Program 898- Reserves: Estimated savings (outage) generated from not filling administrative vacancies.	Estimated savings generated from not filling administrative vacancies for a portion of the fiscal year.			salaries	(\$93,067)	salaries	(\$93,067)
61 Program 898 - Systemwide Programs: reduce consultant and professional services budgets except for the following: performing groups in schools, legal fees, School Volunteers, summer Compass Program, and specials needs services.	Reduce all outside consultant and professional service accounts except for those noted.	prof.svcs.	(\$30,628)			prof. svcs.	(\$30,628)

Cambridge Public Schools - FY91/92 Budget

	Description/Impact	Policy/Rationale	<u>Supt's Original Proposed</u>		<u>Supt's Proposed Revisions</u>		<u>Supt's Revised FY92</u>	
			<u>Budget Reductions (3/2/91)</u>		<u>Additions/(Reductions)</u>		<u>Budget Reductions</u>	
			Positions	Amount	Positions	Amount	Positions	Amount
62	Program 898 - Systemwide Programs: reduce systemwide conference and seminar attendance, and travel by 50%.	Reduce travel and conference attendance by 50% except for funded student competitions and activity such as Wildemess Program.	travel/conf.	(\$5,972)			travel/conf.	(\$5,972)
63	Program 898 - Systemwide Programs: - reduce systemwide workshop stipends by 20%	Systemwide reduction.	stipends	(\$21,582)			stipends	(\$21,582)
64	Program 898 - Systemwide Programs: reduce systemwide professional subscriptions by 50%	Systemwide reduction.	subscript	(\$6,977)			subscript	(\$6,977)
65	Program 898 - Systemwide Programs: reduce systemwide temporary wages accounts	Systemwide reduction.	temp. wages	(\$15,088)			temp. wages	(\$15,088)
66	Program 898 - Systemwide Programs: reduce systemwide testing by 20%	Systemwide reduction.	testing	(\$11,478)			testing	(\$11,478)
67	Program 898 - Systemwide Programs: reduce advertising and miscellaneous accounts by	Systemwide reduction	supplies/servic	(\$22,565)			supplies/servic	(\$22,565)
68	Program 898 - Systemwide Programs: reduce equipment accounts by (\$9,000).	Systemwide reduction	equipment	(\$9,000)			equipment	(\$9,000)
		Sub-Total: Sch. Dist. Mgt. /Reserve Programs		(\$610,665)		(\$732,167)		(\$1,342,832)

Cambridge Public Schools - FY91/92 Budget

Program Level Summaries:	<u>Supt's Original Proposed Budget Reductions (3/2/91)</u>	<u>Supt's Proposed Revisions Additions/(Reductions)</u>	<u>Supt's Revised FY92 Budget Reductions</u>
Program Level			
Elementary Programs	(\$1,019,705)	\$202,465	(\$817,240)
Secondary Programs	(\$1,086,126)	\$58,000	(\$1,028,126)
Special Education Programs	(\$780,457)	\$255,000	(\$525,457)
Learning Support Programs	(\$324,285)	\$56,570	(\$267,715)
Central Support Programs	(\$35,000)	(\$30,000)	(\$65,000)
Support Services Programs	(\$508,709)	(\$105,768)	(\$614,477)
School District Management & Reserves	(\$610,665)	(\$732,167)	(\$1,342,832)
Total	(\$4,364,947)	(\$295,900)	(\$4,660,847)

Cambridge Public Schools - FY91/92 Budget

Section II - 2.0 Superintendent's New and Expanded Priorities

The following are requests which have been identified as high priority requirements based on educational needs. These items are recommended for funding under the \$71.5 million budget limit established by the City Manager.

Description/Impact	Policy/Rationale	Supt.'s Proposed New/Expanded Priorities		Supt.'s Proposed Revisions to N/E Priorities		Supt.'s Revised New/Expanded Priorities	
		Positions	Amount	Positions	Amount	Positions	Amount
A. Elementary Programs:							
Program 148- Elementary Instructional Support: Increase the number of 3-hour instructional aides by seven to provide coverage to all primary grades K-2.	Assignment of half-time instructional assistants in all classrooms grades K-2 in 91-92. Coverage will be attained by reallocating existing full-time classroom aides to half-time support in two classrooms (primarily Follow Through assistants) and funding for seven half-time assistants.	7.0 Aides-3	\$44,800			7.0 Aides-3	\$44,800
Reestablish full-time Follow-Through aides and initiate full-time aides in kindergartens.				11.5 Aides-6	\$165,900	11.5 Aides-6	\$165,900
				Benefits	<u>\$82,500</u>	Benefits	<u>\$82,500</u>
					\$248,400		\$248,400
	Sub-Total Elementary Programs		\$44,800		\$248,400		\$293,200
B. Secondary Programs:							
Program 250- Secondary Instructional Support: provide funding to implement a work study component to the diagnostic center program. In addition, provide a instructional aide - 3 to assist teaching staff.	The diagnostic center appears to be an effective model for keeping certain high-risk students in school, and also keeping some students from being sent to high-cost private special education tuition placements. We may be able to save special ed. tuition costs by careful expansion of this program.	1.0 Aide-3	\$6,400			1.0 Aide-3	\$6,400
		Workstudy	<u>\$10,000</u>			Workstudy	<u>\$10,000</u>
			\$16,400				\$16,400
Program 250- Secondary Instructional Support: to provide funding for the New England Association of Schools and Colleges (NEASC) evaluation at CRLS in FY91-92.	A team of educators (20-30) will conduct a three to four day on-site evaluation in October, 1991. The school system is responsible for providing for food, lodging, transportation, supplies and the like.	Supp./svcs.	\$15,000			Supp./svcs.	\$15,000

Cambridge Public Schools - FY91/92 Budget

Description/Impact	Policy/Rationale	<u>Supt.'s Proposed New/Expanded Priorities</u>		<u>Supt.'s Proposed Revisions to N/E Priorities</u>		<u>Supt.'s Revised New/Expanded Priorities</u>	
		Positions	Amount	Positions	Amount	Positions	Amount
Program 262-Occupational Educ. Graphic Arts: In the absence of current grant funding for this position, develop an after- school graphic arts program.	Develop an after-school graphic arts program for students to complete program for majors, while providing printing services to city and school departments. A service contract will be required to implement this model.			Supp./svcs.	\$15,000	Supp./svcs.	\$15,000
	Sub-Total Secondary Program		\$31,400		\$15,000		\$46,400

C. Special Needs Programs:

Program 375- Bureau of Pupil Services Management: Provide adequate funding for the Special Needs Advisory Committee (SNAC) for mailings, copying, supplies and the like. (\$2,500). Also, funding for parent liaison service on a contracted basis. (\$10,000).	Provide parent support.	services	\$10,000			services	\$10,000
		supplies	<u>\$2,500</u>			supplies	<u>\$2,500</u>
			\$12,500				\$12,500
	Sub-Total Special Needs Programs		\$12,500		\$0		\$12,500

D. School Support Programs:

Program 745- Plant Operations: provide funding for the lease/rental of a portable classroom for the Haggerty School to accommodate the projected number of students.	An architectural feasibility study is underway to investigate alternatives for school renovations and additions.	services	\$50,000			services	\$50,000
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Cambridge Public Schools - FY91/92 Budget

Description/Impact	Policy/Rationale	<u>Supt.'s Proposed New/Expanded Priorities</u>		<u>Supt.'s Proposed Revisions to N/E Priorities</u>		<u>Supt.'s Revised New/Expanded Priorities</u>	
		Positions	Amount	Positions	Amount	Positions	Amount
Program 750 - Transportation: Transportation Costs associated with transporting students to a new program which will be located at the Kennedy School in FY91-92. The program will have one Kindergarten and two K/1 grades. This program is currently housed at the Morse School on a temporary basis for one year.	Planning has been done to possibly locate this program at an outside building such as the Blessed Sacrament School. However, the severe financial constraints in FY91-92 may not allow this. A long-range option for location of this program will be needed by 9/91 due to program demand and projected elementary enrollment increases.	transportation	\$25,000			transportation	\$25,000
	Sub-Total School Support Programs		\$75,000				\$75,000

E. School District Mgt./ Reserve Programs:

Program 898 - Systemwide Prog: School Base Rate entitlements	School Base Rate entitlements - add funds for school supplies and materials to partially offset inflation and cutbacks.			supp./mat.	\$32,500	supp./mat.	\$32,500
	Sub-Total Sch. Dist./ Reserve Programs				\$32,500		\$32,500
	Total Sup't. New/Expanded Priorities		\$163,700		\$295,900		\$459,600

<u>SUMMARY TOTALS</u>	<u>Original</u>	<u>Revisions</u>	<u>Adopted</u>
Supt.'s Budget Reductions FY92	(\$4,364,947)	(\$295,900)	(\$4,660,847)
Supt.'s New/Expanded Priorities	<u>\$163,700</u>	<u>\$295,900</u>	<u>\$459,600</u>
Net Present Level Reductions FY92	(\$4,201,247)	\$0	(\$4,201,247)

Section II-2.1

List of Unfunded Priority Addbacks to the Proposed FY 91/92 Budget - \$1.5 million

The following is a consolidated list of unfunded priority addbacks totalling \$1.5 million. Where positions are restored, the amount includes both salary and benefits costs.

<u>Item/Description</u>	<u>Positions</u>	<u>Amount</u>
1. <u>Program 109 - Home-Based Early Childhood:</u> restore balance of stipends for home visitors.	7.0 Aide-2-HV	\$ 25,760
2. <u>Program 117 - Elementary Computer Education:</u> restore 3.0 aides-6 hr. in the "Writing to Read" Labs in 3 schools.	3.0 Aide-6	56,250
3. <u>Program 117 - Elementary Computer Education:</u> restore funds for microcomputer replacement equipment in classrooms and computer labs.	---	25,000
4. <u>Program 126 - Elementary Physical Education:</u> restore funds for elementary intramural after-school program to current level of funding.	---	22,368
5. <u>Program 132 - Elementary Bilingual Ed.:</u> restore 4.0 out of 7.0 ESL Center Teachers, retain funds for tutors.	4.0 Teachers	170,000
6. <u>Program 137 - Elementary Health:</u> restore funding for .5 health staff developer teacher pending receipt of grant funds.	.5 Staff Dev/ Teacher	21,250
7. <u>Program 137 - Elementary Health:</u> restore funds for elementary "Know Your Bodies" program from General Fund, pending receipt of grant funds.	---	11,000

Item/DescriptionPositionsAmountSpecial Education Programs:

- | | | | |
|-----|--|--------------|---------|
| 17. | <u>Program 320 - Special Education Speech:</u>
restore 1.0 teacher to bring staffing to present level. | 1.0 Teacher | 42,500 |
| 18. | <u>Program 330 - Special Education Learning Disabled:</u> restore 3.0 additional teachers to bring staffing back to present level. | 3.0 Teachers | 127,500 |
| 19. | <u>Program 368 - Special Education School Adjustment Counseling:</u> Restore 2.0 teachers; leaving a net reduction of 5.17 FTE. | 2.0 Teachers | 85,000 |
| 20. | <u>Program 375 - Special Education Management:</u>
restore summer core stipends. | --- | 15,321 |

Learning Support Programs

- | | | | |
|-----|---|---------------|--------|
| 21. | <u>Program 410 - Summer School:</u> restore funds for summer school program for Haitian program (\$8,000) and CRLS (10,000). | --- | 18,000 |
| 22. | <u>Program 620 - Curriculum Development:</u>
restore funding of \$30,000 for reinstating a variety of professional development opportunities for teachers. | --- | 30,000 |
| 23. | <u>Program 626 - Bilingual Administration:</u> add funds for full time Bilingual PAC coordinator (increase from half-time). | .5 PAC Coord. | 10,124 |
| 24. | <u>Program 660 - Elementary Staff Development:</u>
restore 1.5 teachers to provide staff developer assistance in all elementary schools. | 1.5 Teachers | 63,750 |

<u>Item/Description</u>	<u>Positions</u>	<u>Amount</u>
8. <u>Program 148 - Elementary Instructional Support:</u> restore upper grade positions at Fitzgerald and Kennedy Schools.	2.0 Teachers	85,000
9. <u>Program 148 - Elementary Instructional Support:</u> add \$10,000 for psychological and crisis intervention services performed by Cambridge Youth Guidance Center.	---	10,000
<u>Secondary Programs:</u>		
10. <u>Program 234 - Secondary Health:</u> restore 1.0 health teacher previously reduced.	1.0 Teacher	42,500
11. <u>Program 250 - Secondary Instructional Support:</u> restore 2.0 positions in reserve at the secondary level.	2.0 Teachers	85,000
12. <u>Program 252 - Secondary Management:</u> restore 1.0 CRLS administrative position (from reduction of 2.0 positions).	1.0 Admin.	55,000
13. <u>Program 252 - Secondary Administration:</u> add funds for printing of CRLS course catalogue and parent/student handbook for bilingual families	---	5,000
14. <u>Program 252 - Secondary Administration:</u> Restore 1.0 part-time clerical position to serve as "floater" between administrative houses at CRLS to meet peak-load requirements. (1 of 4 reductions)	1.0 Clerk	21,600
15. <u>Program 253 - Occupation Education:</u> add funds to cover possible tuition-out students who are majors in occupational programs being eliminated.	---	55,000
16. <u>Program 901 - Athletics:</u> restore general fund share of athletics budget to eliminate the need for user fees.	---	25,000

<u>Item/Description</u>	<u>Positions</u>	<u>Amount</u>
25. <u>Program 665 - Dropout Prevention</u> : provide resources for Student Support Teams in 13 elementary schools at \$3,000 per school.	---	39,000
26. <u>Program 670 - Grant Development</u> : add 1.0 Grant Writer position.	1.0 Grant Writer	47,500
27. <u>Program 740 - Plant Maintainance</u> : restore funds for capital projects which may be eliminated if legislature approves state transfer of teachers pension fund costs to cities and towns	---	61,199
26. <u>Program 745 - Plant Operations</u> : restore funding for retaining administration center facility at 159 Thorndike Street	---	119,968
29. <u>Program 745 - Plant Operations</u> : restore 1.0 junior custodial position at schools to maintain cleaning levels. (1 of 3 reductions).	1.0 Cust.	28,000
30. <u>Program 837 - Employee Benefits</u> : restore funding for 2 Sabbatical leaves for 1991-92 (increase from 2 to 4)	---	42,000
31. <u>Program 893 - Desegregation Implementation</u> : add funding for .5 Director of Desegregation pending receipt of CH636 grant funds, based of state requirements	.5 Director	27,500
32. <u>Program 898 - Reserves</u> : restore 1.0 clerial reduction in central office (1 of 4 reductions).	1.0 Clerical	27,000
Total		\$1,500,000

3.0 ELEMENTARY SCHOOL STAFFING SUMMARIES

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.
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.

Kindergarten Staffing and Class Sizes

Accountable Unit	School/Program	FY90-91 Current Year			FY91-92 Proposed		
		Kindergarten Enrollment	Staff	Average Class Size	Kindergarten Enrollment	Staff	Average Class Size
II-24	10 Agassiz	38	2	19.0	37	2	18.5
	11 Fitzgerald-Regular	59	3	19.7	58	3	19.3
	Fitzgerald-New Program	20	1	20.0	19	1	19.0
	12 Fletcher	38	2	19.0	37	2	18.5
	13 Haggerty	38	2	19.0	37	2	18.5
	14 Harrington-Regular	40	2	20.0	39	2	19.5
	Harrington-Follow Through	40	2	20.0	39	2	19.5
	15 School of the Future	18	1	18.0	18	1	18.0
	16 Kennedy (Grades 4-8)	0	0	0.0	0	0	0.0
	17 King-Regular	40	2	20.0	39	2	19.5
	King-Open	40	2	20.0	39	2	19.5
	19 Longfellow	40	2	20.0	39	2	19.5
	20 Morse-Regular	56	3	18.7	54	3	18.0
	Alternative Program	18	1	18.0	19	1	19.0
	21 Peabody	52	3	17.3	52	3	17.3
	22 Maynard-Regular	40	2	20.0	39	2	19.5
	Maynard-Follow Through	40	2	20.0	39	2	19.5
	Maynard-Amigos	39	2	19.5	38	2	19.0
	23 Tobin-Regular	34	2	17.0	34	2	17.0
	Tobin-Follow Through	39	2	19.5	39	2	19.5
	25 Graham/Parks	40	2	20.0	39	2	19.5
	Totals	769	40	19.2	754	40	18.9

Elementary Staffing and Class Sizes-Grades 1-8

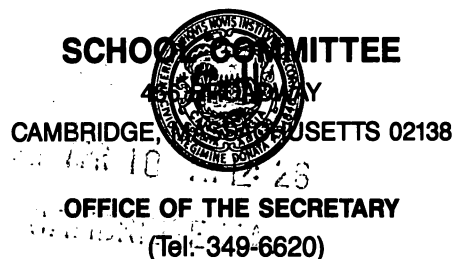
II-25

Accountable Unit	School/Program	FY90-91 Current Year			FY91-92 Proposed			FY'91-92 Changes
		Grade 1-8 Enrollment	Staff	Average Class Size	Grade 1-8 Enrollment	Staff	Average Class Size	
10	Agassiz	239	11	21.7	226	11	20.5	0
11	Fitzgerald-Regular	331	17	19.5	343	16	21.4	-1
	Fitzgerald-New Program	21	1	21.0	44	2	22.0	1
12	Fletcher	265	14	18.9	269	14	19.2	0
13	Haggerty	119	6	19.8	141	7	20.1	1
14	Harrington-Regular	418	21	19.9	397	19	20.9	-2
	Harrington-Follow Through	54	3	18.0	78	4	19.5	1
15	School of the Future	170	8	21.3	171	8	21.4	0
16	Kennedy-Regular	204	11	18.5	189	10	18.9	-1*
	Kennedy-Follow Through	52	3	17.3	70	4	17.5	1
	Kennedy-Amigos	15	1	15.0	31	2	15.5	1
17	King-Regular	279	13	21.5	287	14	20.5	1
	King-Open	190	9	21.1	198	9	22.0	0
19	Longfellow	338	17	19.9	355	18	19.7	1
20	Morse-Regular	243	12	20.3	235	12	19.6	0
	Alternative Program	0	0	0.0	36	2	18.0	2
21	Peabody	340	16	21.3	349	16	21.8	0
22	Maynard-Regular	117	6	19.5	113	6	18.8	0
	Maynard-Follow Through	80	4	20.0	87	4	21.8	0
	Maynard-Amigos	96	5	19.2	110	6	18.3	1
23	Tobin-Regular	185	9	20.6	194	11	17.6	2
	Tobin-Follow Through	205	9	22.8	228	10	22.8	1
25	Graham/Parks	266	12	22.2	278	12	23.2	0
Totals		4227	208	20.3	4429	217	20.4	9

*Increase of 1 Haitian Bilingual Classroom at the Kennedy School for a Total of Two in FY91-92. Total Increase in Elementary Staffing in FY91-92 is 10.

CHAIRMAN
MAYOR ALICE K. WOLF

VICE CHAIRMAN
FRANCES H. COOPER



MEMBERS
HENRIETTA DAVIS
ALFRED B. FANTINI
JAMES J. RAFFERTY
ALFRED E. VELLUCCI
LARRY WEINSTEIN

April 10, 1991

Cambridge City Council
c/o Joseph E. Connarton, City Clerk
City of Cambridge
City Hall
795 Massachusetts Avenue
Cambridge, Massachusetts 02139

Dear Mr. Connarton:

I am enclosing a copy of the Order adopted by the School Committee at the Special Meeting of the School Committee held on Tuesday, April 9, 1991 approving the general operating budget for the Cambridge Public Schools in the amount of \$73,034,805 for the fiscal year beginning July 1, 1991 and ending June 30, 1992 in the following statutory categories:

400	Salaries and Wages	\$55,416,065
500/600	Supplies, Services and Materials .	12,818,515
800	Travel and Training	289,620
900	Equipment and Fixed Assets	4,243,075
-	Cherry Sheet Charges	48,855
		<u>\$72,816,130</u>

Also, included in the Order is an approval of the general operating budget for the School Department Capital Improvement Program for the fiscal year beginning July 1, 1991 and ending June 30, 1992 in the following statutory category:

900	Debt Service/Capital	\$ 218,675
	TOTAL	<u>\$73,034,805</u>

Very truly yours,


Claire E. Rodley
Secretary of the School Committee

/cr
Encl.

CHAIRMAN
MAYOR ALICE K. WOLF

VICE CHAIRMAN
FRANCES H. COOPER

SCHOOL COMMITTEE
456 BROADWAY
CAMBRIDGE, MASSACHUSETTS 02138

OFFICE OF THE SECRETARY
(Tel. 349-6620)

MEMBERS
HENRIETTA DAVIS
ALFRED B. FANTINI
JAMES J. RAFFERTY
ALFRED E. VELLUCCI
LARRY WEINSTEIN

---IN SCHOOL COMMITTEE---

April 9, 1991

ORDERED:

That the Budget of the Cambridge Public Schools be promulgated as hereby determined by the School Committee in the sum of \$73,034,805 as the general operating budget for the fiscal year beginning July 1, 1991 and ending June 30, 1992 in the following statutory categories:

400	Salaries and Wages.....	\$55,416,065
500/600	Supplies, Services and Materials...	12,818,515
800	Travel and Training.....	289,620
900	Equipment and Fixed Assets.....	4,243,075
-	Cherry Sheet Charges.....	48,855
		<u>\$72,816,130</u>

Further, that the Budget of the Cambridge Public Schools be promulgated as hereby determined by the School Committee in the sum of \$218,675 as the general operating budget for the School Department Capital Improvement Program for the fiscal year beginning July 1, 1991 and ending June 30, 1992 in the following statutory category:

900	Debt Service/Capital	\$ 218,675
	TOTAL ..	<u>\$73,034,805</u>

Further, that the Superintendent's recommended appropriations, barring the \$1.5 million added at School Committee direction, be approved as itemized, but that approval of itemization of the additional \$1.5 million be postponed at this time.

A true copy:

Attest: *Claire E. Rodley*
Claire E. Rodley
Secretary of the School Committee

cc School Committee Members
Superintendent
City Council, c/o City Clerk
City Manager
Chairman, Board of Assessors
Director, Budget & Personnel
City Auditor

2.

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Consent Communication

Comm. from Claire E. Rodley, Secretary
of the School Committee, transmitting
the School Department Budget.

In City Council,

April 22, 1991

*Referred to Finance
Committee
Copy sent to Finance
Committee 4/23/91 (ee)*