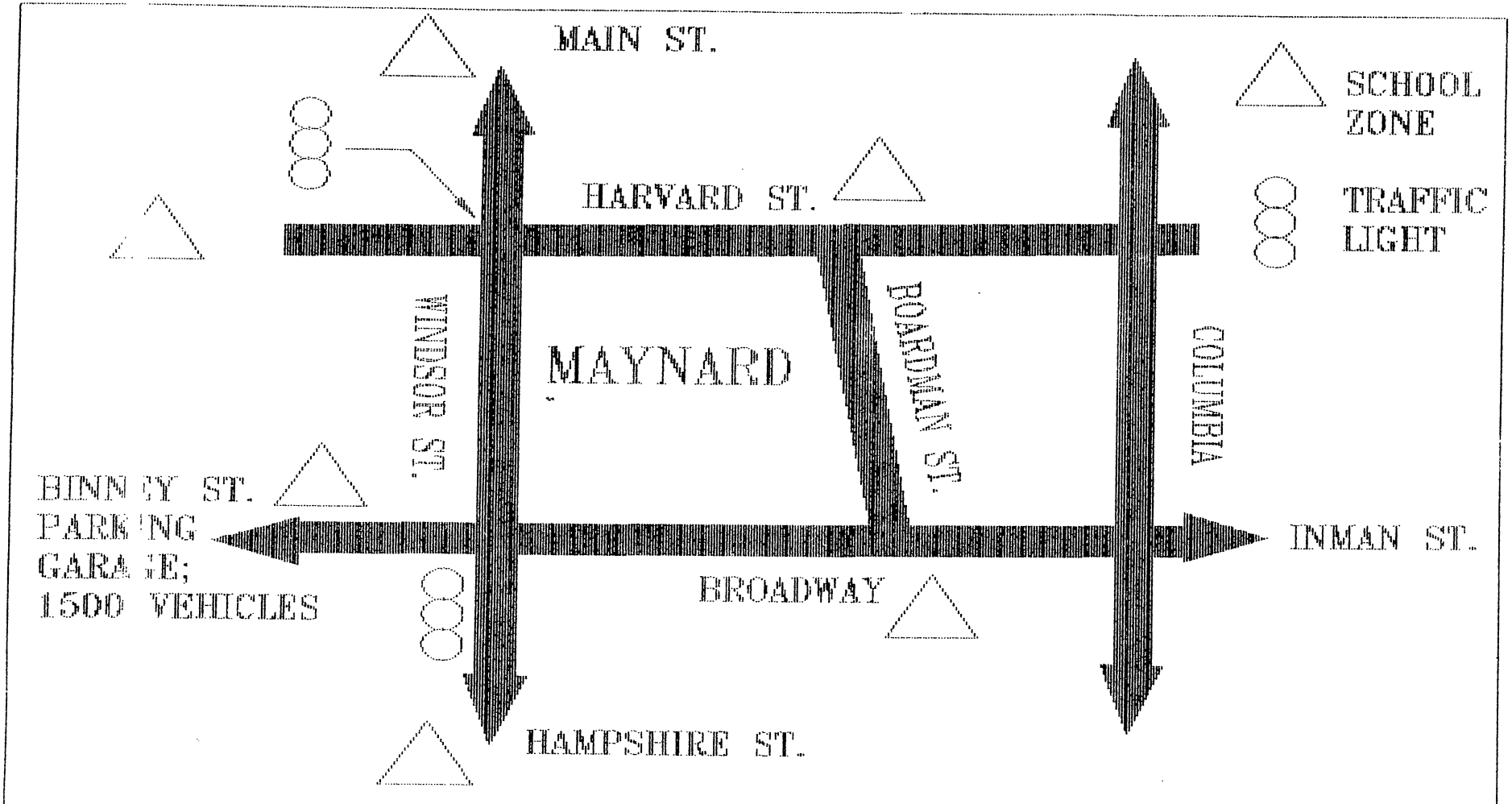










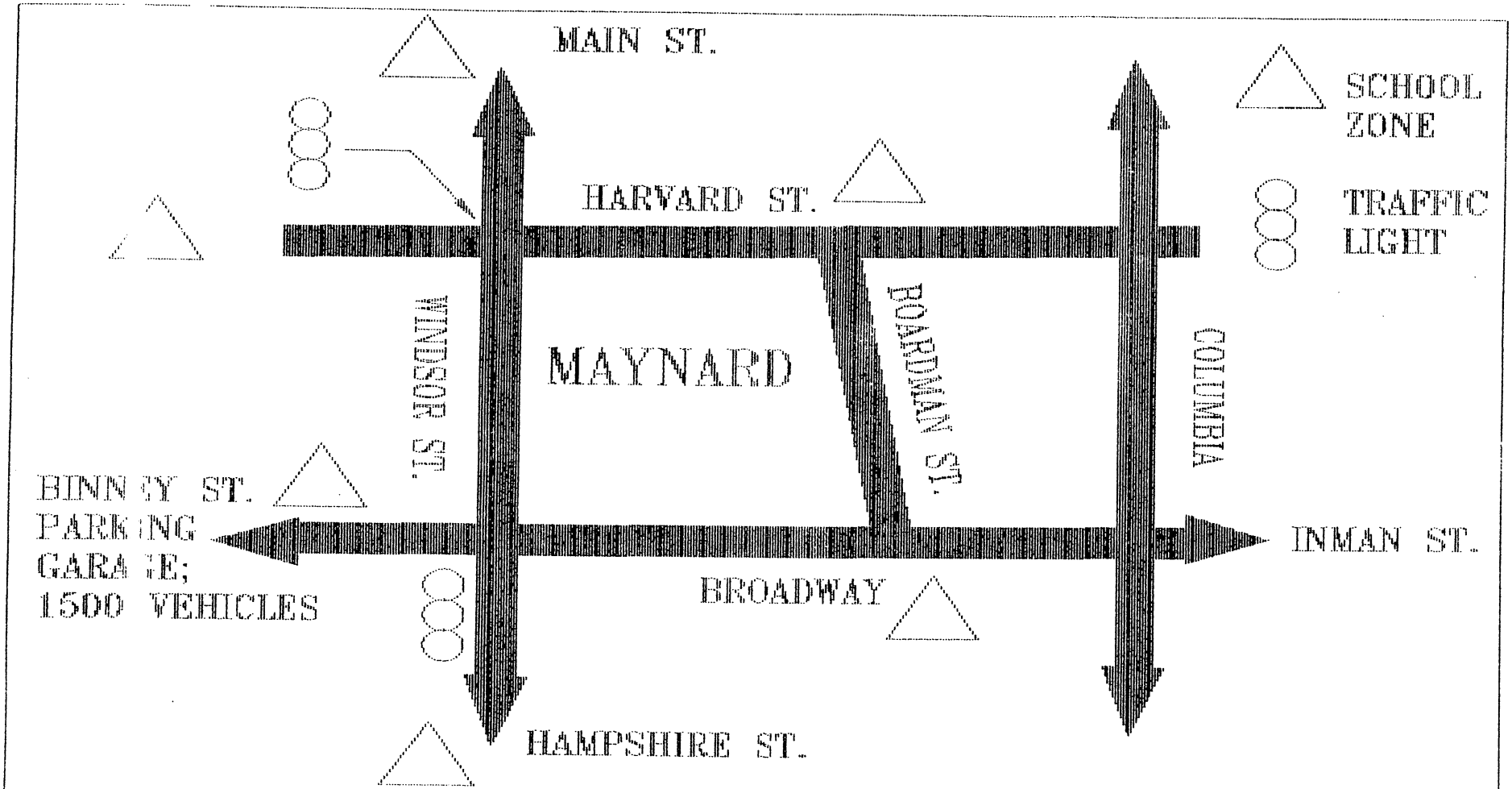


MAYNARD TRAFFIC SAFETY REQUIREMENTS

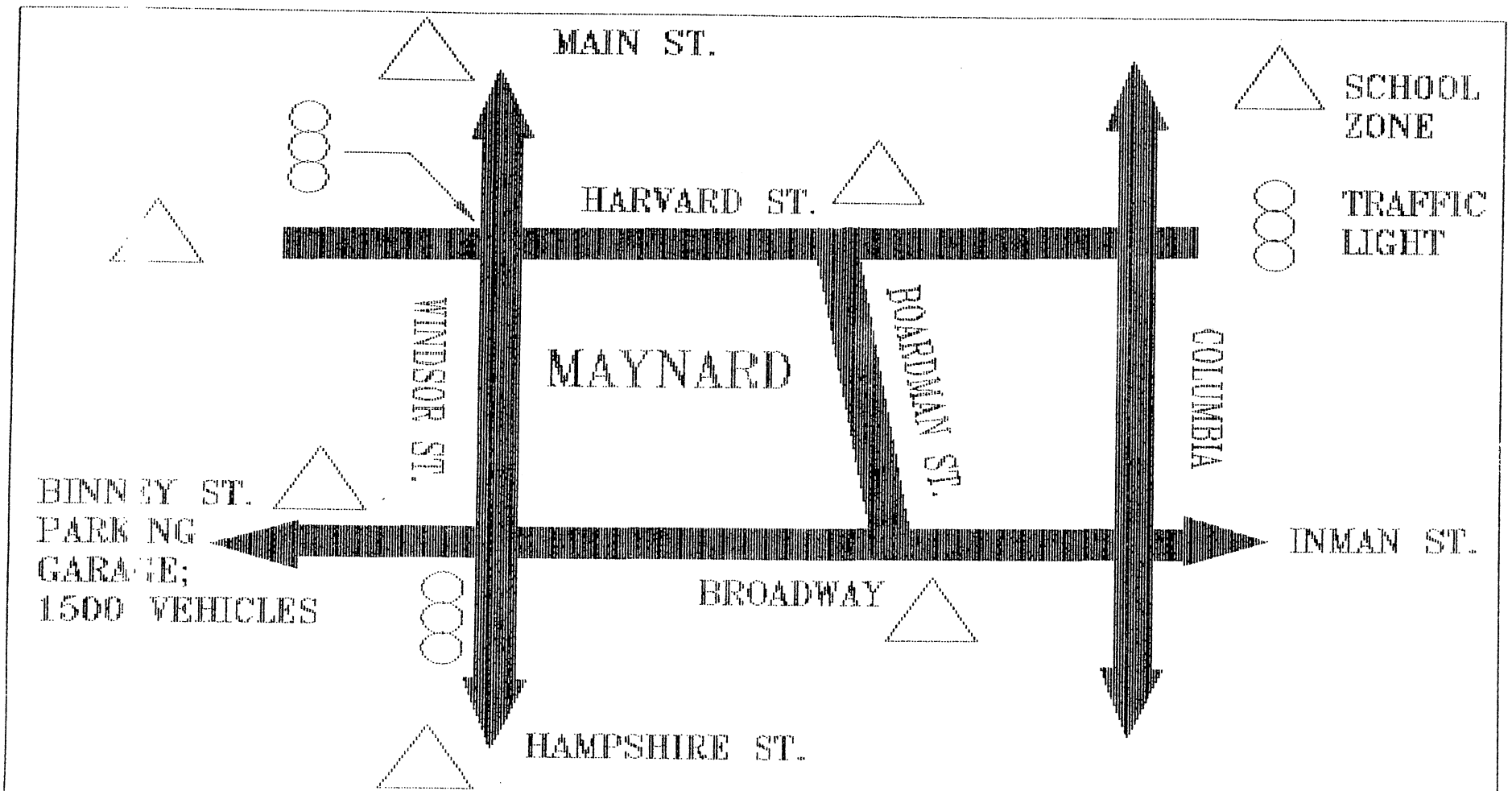
Roger

I think during the budget hearing these "chiefs" were embattled. Let's get them w/ the budget 1st

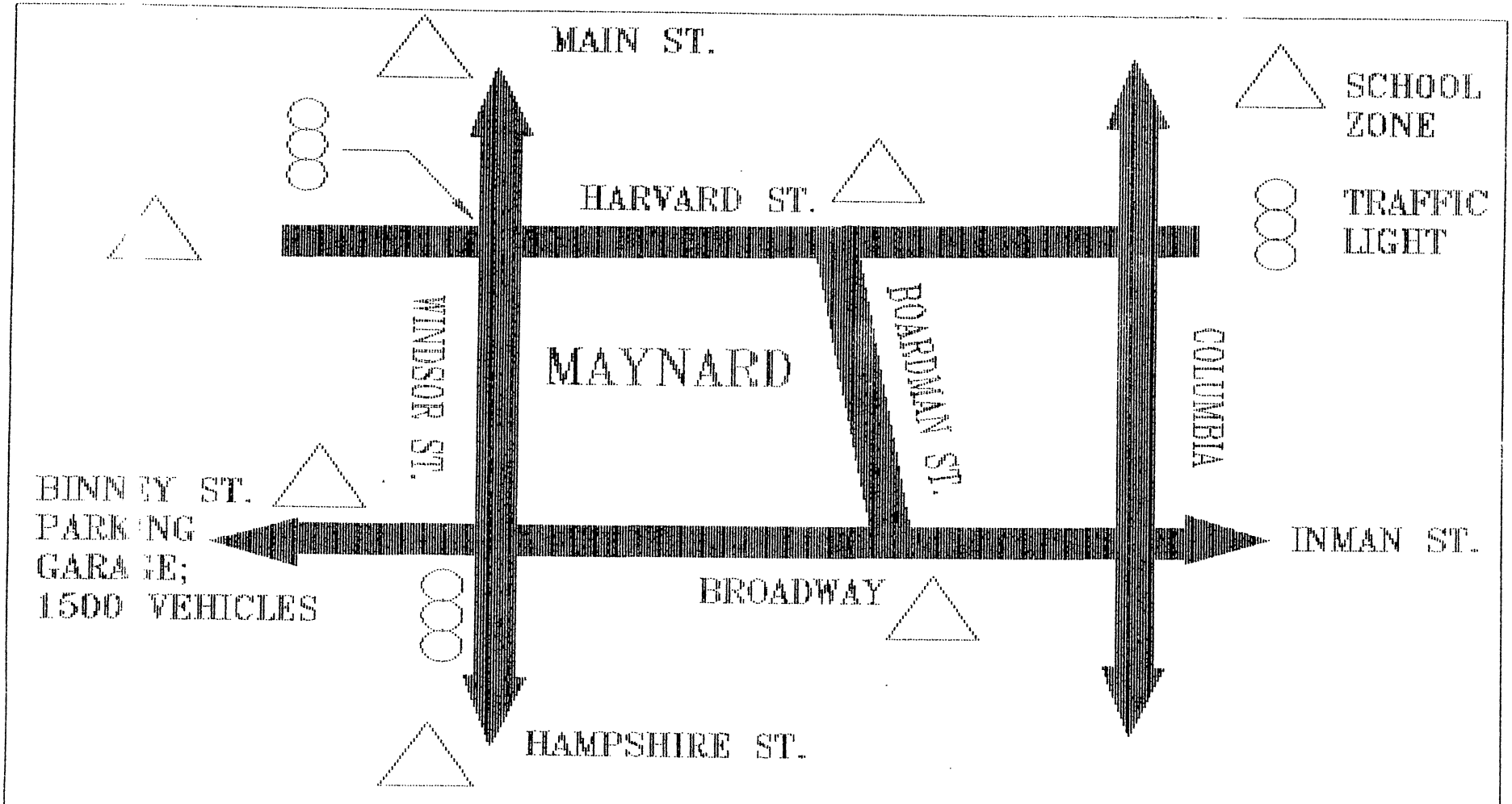
Thanks,
Joe



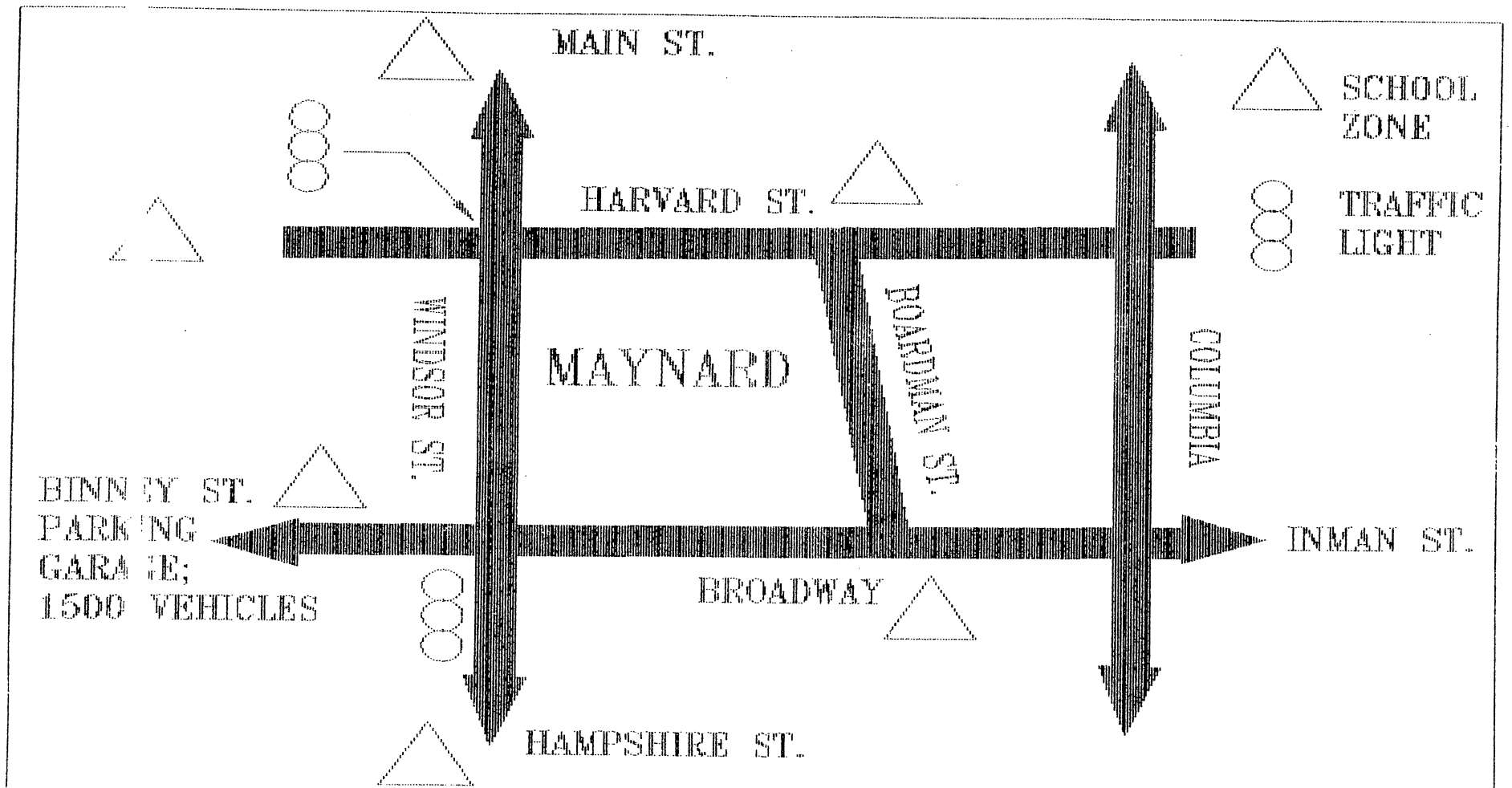
MAYNARD TRAFFIC SAFETY REQUIREMENTS



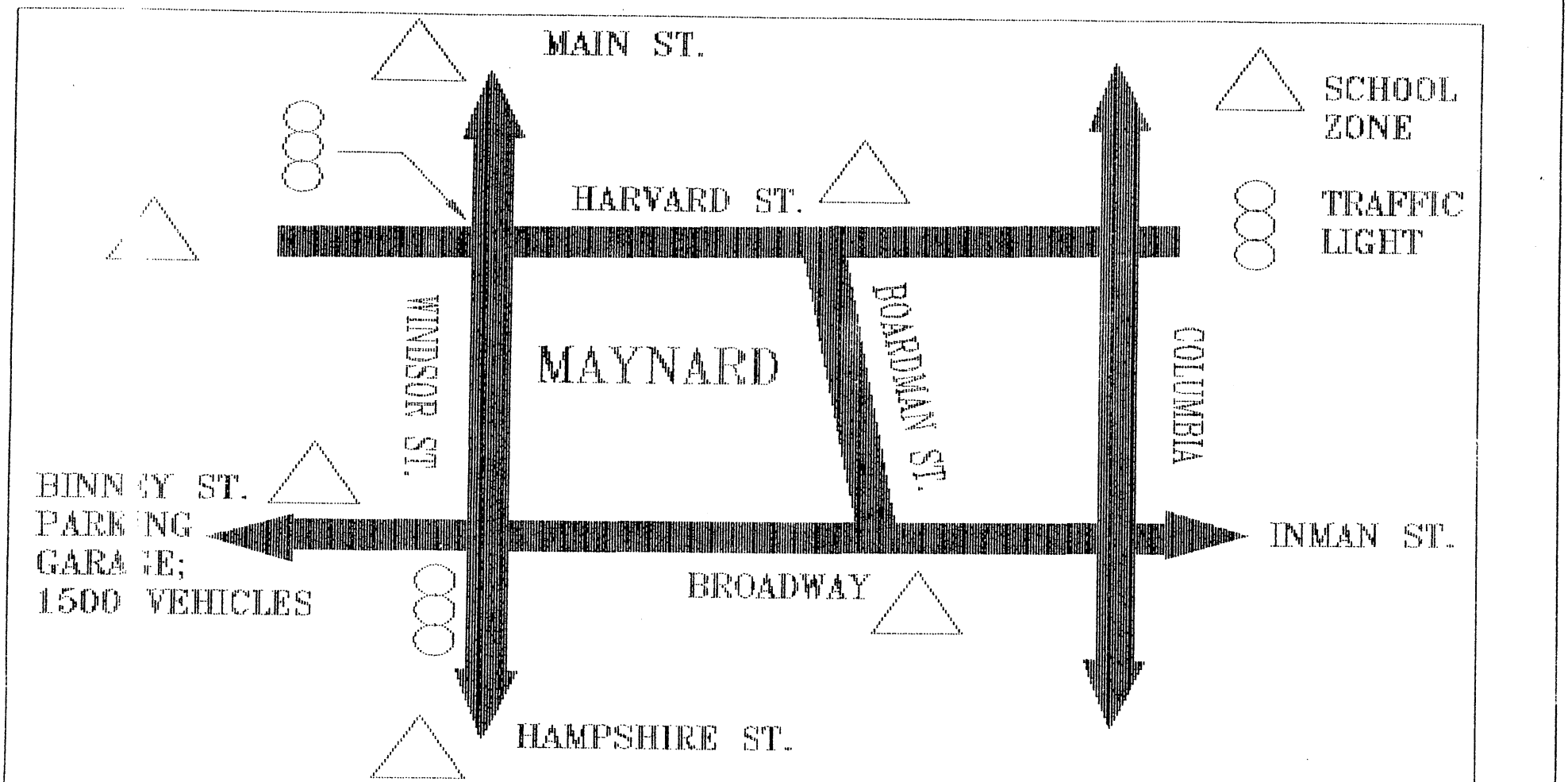
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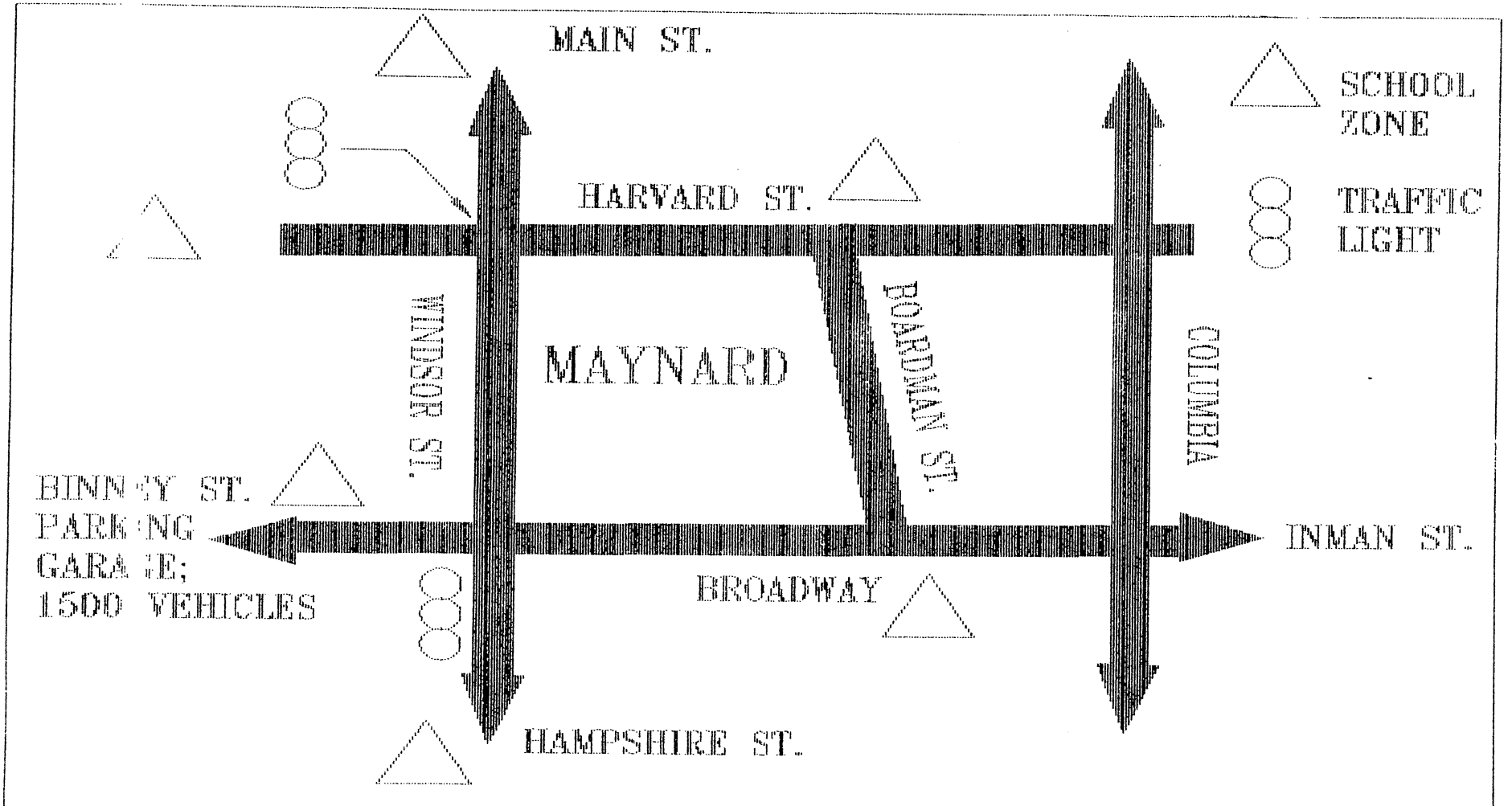
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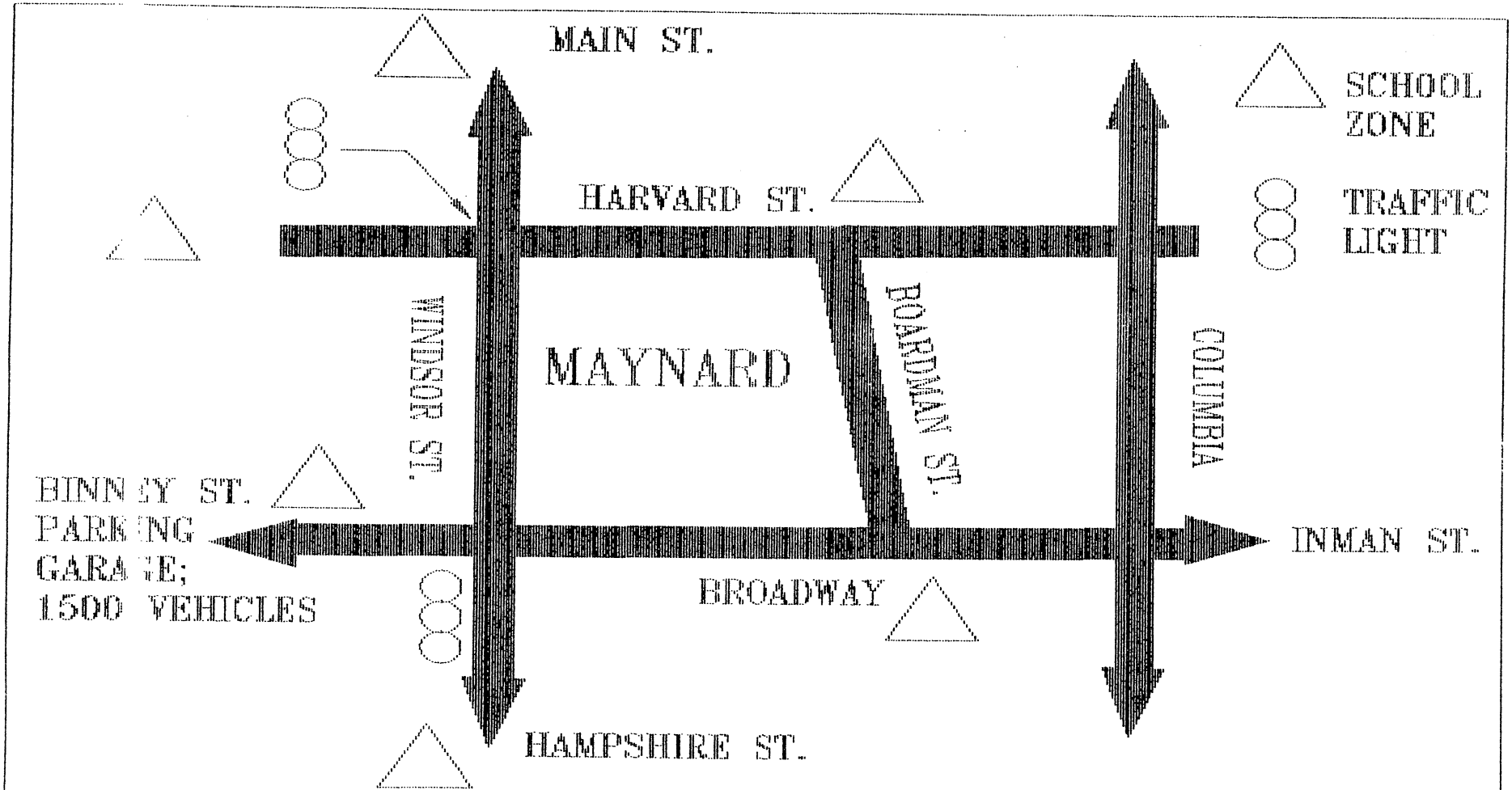
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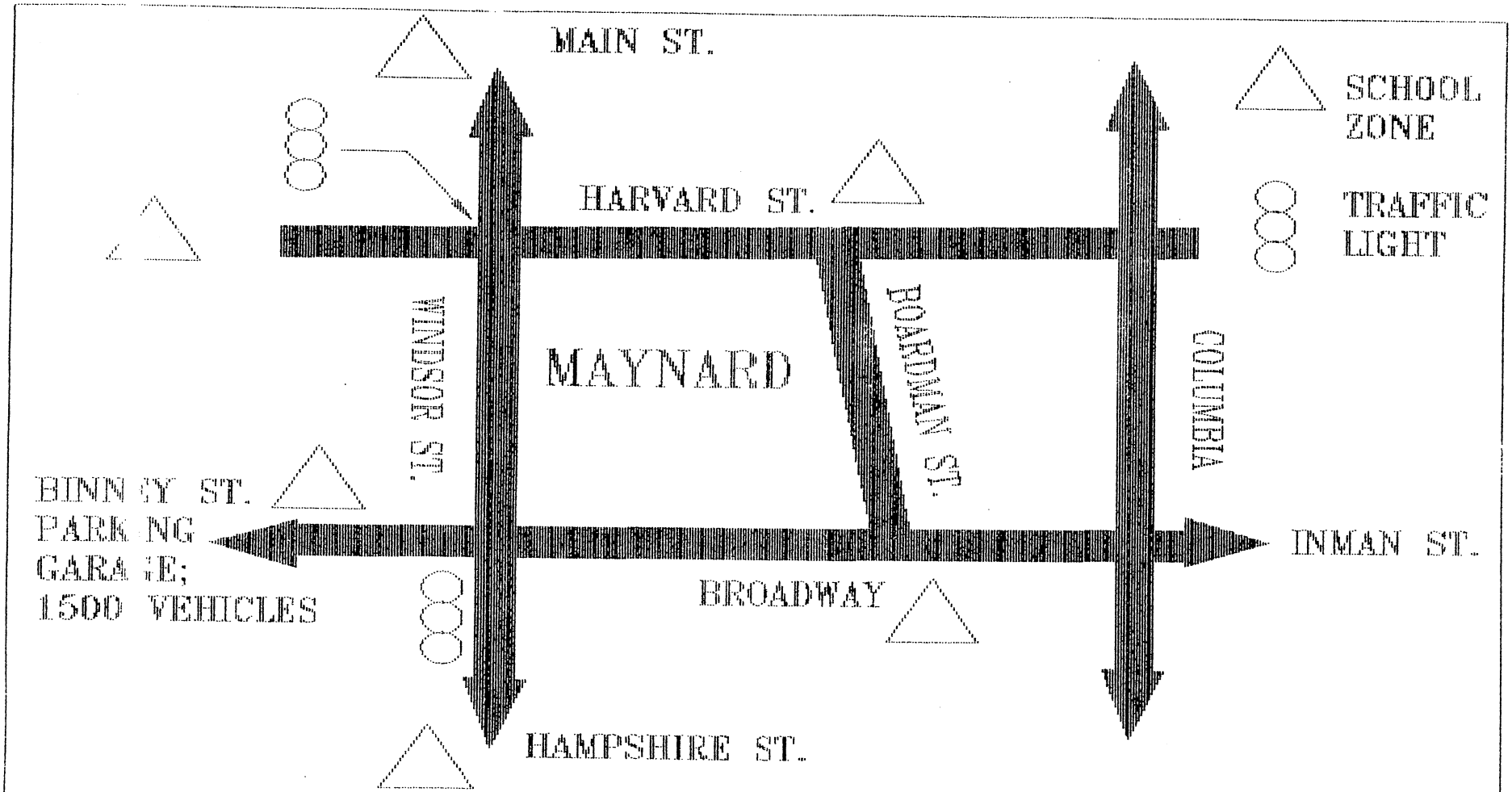
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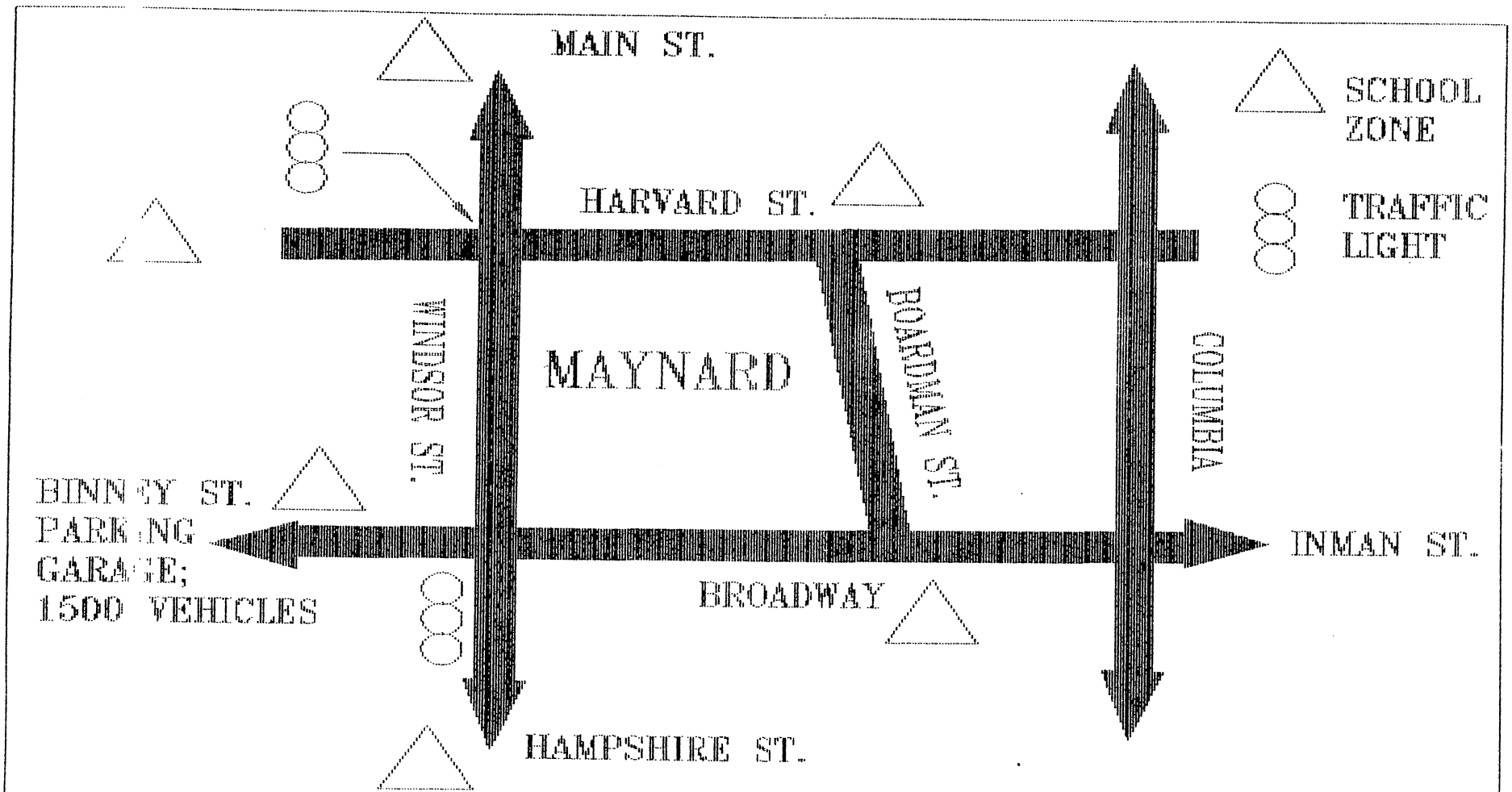
MAYNARD TRAFFIC SAFETY REQUIREMENTS



MAYNARD TRAFFIC SAFETY REQUIREMENTS



MAYNARD TRAFFIC SAFETY REQUIREMENTS



MAYNARD TRAFFIC SAFETY REQUIREMENTS

April 25, 1990

PLEASE SIGN THE FOLLOWING PETITION WHICH IS IN SUPPORT OF INSTALLING A FULL TRAFFIC SIGNAL INSTEAD OF THE FLASHING CAUTION LIGHT AT THE CORNERS OF HARVARD AND WINDSOR STREETS. THIS IS A HAZARDOUS CORNER AND WE HAVE WITNESSED MANY ACCIDENTS OVER THE PAST FEW YEARS. A BUDGET AGENDA FOR THIS ITEM IS PRESENTLY BEING DISCUSSED AT CITY HALL.

THANKING YOU IN ADVANCE FOR YOUR CONTINUED SUPPORT AND COOPERATION.

MAYNARD SCHOOL STAFF

Marie Grimm
Vera Allegra
Ellen P. Young
Margarita Cardona
Brigida Jiminez
Ann Germano
Doris Roberts
Virginia M. Micciche
Wilma N. Munna
Margaret Mitza
Dorothy Santiago
Barbara Hayes
Aleyo Butler-Davis
Juanita Anderson
Kenny Miller
Julia Brzezinski
Julia Smith
Maria González
Marie Dion
Madeline Doody
Deborah Comerford
Louisa Zannella
Juanita Benitez
John J. O'Leary
Gail Jones
Lorraine Donnelly
Ethel Lacko
Frances J. Smith-Pierce
Elizabeth A. Redmon
Mil Crowley
Paula Doyon
Lois F. Murphy
Pamela Wu
Patricia Doherty
Mary Marzone
Sandra Oliver

Ruth L. Ward

Roxanne M Procopio

Mary Kathryn

Jessie Feeley-Brooks

Norma Sullivan

Bronwyn Dillon

Carolann Nardone

Mary Ann Steinbach

Frances Nonna

Kathleen Leeds

Marlene DeFrancesco

Marietta M. Thomas Moore

Catherine Brennan

Florence Freda

Joanne Vu

Phyllis A. Duffy

Stephanie A Sundstad.

Rick Hampton

Elizabeth Mealey

MaryAnn Keefe

Barbara Brathwaite

Margaret Buckley

Linda P. Schwartz

April 25, 1990

THE FOLLOWING PARENT SIGNATURES ARE IN SUPPORT OF A FULL TRAFFIC SIGNAL AT THE CORNER OF HARVARD AND WINDSOR STREETS FOR THE SAFETY OF THE MAYNARD SCHOOL STUDENTS.

THANKING YOU IN ADVANCE FOR YOUR CONTINUED SUPPORT AND COOPERATION.

Mark Shapiro

Pat Shapiro

Evan Rosado Sandoz

Sandra M. Cañas

Elizabeth Berada

Ron Berada

Pamela Bailly

Jennifer Brightman

Mrs. Cynthia Sinclair

Mary Ellen Mehra

Karen Reposa

Frank D. Oliver

Michele D. Oliver

Marie C. Michel

Cheryl Dijon

Anthony Dijon

Joan Jackson Wright

Patricia Mateo

C. Teledesto

Yanick Fouquy-Armand

Catherine M. Murray

Rene Clark

Vicki Morris

Mr. & Mrs. Joel Giorgio

Debra Giorgio

Benjamin C. Fabes

Joan E Rice

Carl Kennedy

Carol Fredericks

Valerie Andrews

Mary Lou St. Clair

Patricia Thompson

Mark Shapiro

Children

JAMAINE
FRANKIE
Addis
NEKU
MARIA
Keith
SARAH
Yusef
Aaron
Jonathan
Craig
Chris
Julissa
Argin
Manue la
Mauricio
camila
Kara
Razi
Rogero
Ayana

Sara
Jotham
Isaac
Matthew
Matthews
Kids in Rm 210 (10)
Stacie
Sonia
Jeniell
Bethany
zotiti
RONIN
Jovan
Dwayne
Marquis

Rm 212
Jessica Arrendol
Tanisha Pearson
Julius McMahon
Imaniye
Erica
Diane
Keyamanie
Kim

Rm 212
Chris
Tyrell
Ryan
Michael
Priscilla
Eric
Joseph
Kristen
Mario
Ayesha

PETITION
FOR A TRAFFIC LIGHT
AT THE CORNER OF
HARVARD STREET AND WINDSOR STREET

We, the children of Grade 2 Room 310 of the Joseph E. Maynard School, feel that there is a need for a traffic light at the intersection of Windsor Street and Harvard Street because:

1. our school fence has been hit on several occasions
2. cars speed through the STOP sign on Harvard Street and collide with cars travelling on Windsor Street
3. many accidents happen when there are no crossing guards on duty

We would like to have the light installed as soon as possible, at least by the summer.

If you agree with this petition, would you please sign your name below.

Thank you for your support.

PETITION
FOR A TRAFFIC LIGHT
AT THE CORNER OF
HARVARD STREET AND WINDSOR STREET

We, the children of Grade 2 Room 310 of the Joseph E. Maynard School, feel that there is a need for a traffic light at the intersection of Windsor Street and Harvard Street because:

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3. many accidents happen when there are no crossing guards on duty

We would like to have the light installed as soon as possible, at least by the summer.

If you agree with this petition, would you please sign your name below.

Thank you for your support.

Children

Rm. 014

José Barahona
Elizabeth Brickley
Colin Buck
Susana Burgos
Kelly Bunce
Anastasia Cazadin
Oscar Church
Anthony DeBello
Veronica Frye
Carmen Gonzalez
Justino Gonzalez
Tiffanie Jones
Enid Kothmitara
Spencer Lewis
Nikolaos Montsinos
Carolina Perez
Claudia Perez
Andrew Schiel

303 Kamal Wehbeson
Silvana Resendes
Darnan Hart
Erland Tanfan
Amanda Houghton

Janaina Jones
Trisha Nigro
Brandon Fernandes
Kim Powers
Joseph Versackas
Violet Bailey
Jason Spell

Rm. 312

michael
Ivan
Marissa Albert
Grisel Guzman
Zahira Vasquez.
Paul Kelley
Linda melo
George anarade
Robert Santiago
Diana Avila
Darlene Geigel
Emily Ortiz
Sandra Lima
Derick O'Neal

Room 307

Michelle Cunha
Vicki McHugh
Erik Martinez
Charles Donnelly
Lena Antonitus
Jesse Donaruma
Rachael Williams
Lauren Snell
Joseph Alleyne
Verania Monteiro
Nicole DeLuca
Nicholas Mochi
Jessenia Fontanez
Laurena Kadlec
James Thomas
Danielle Pedro
Theresa Spartichino
Nathan De la Cruz
Elisabeth Caldeira
Kessen Green

Our class has been studying about Great Americans. One of the Great Americans that we studied was Susan B. Anthony. We learned that she used a petition to help women get the right to vote. We decided to write a petition to help get a light at the corner of Harvard Street and Windsor Street. Please listen to and sign our petition.

Thank You very much!

PETITION
FOR A TRAFFIC LIGHT
AT THE CORNER OF
HARVARD STREET AND WINDSOR STREET

We, the children of Grade 2 Room 310 of the Joseph E. Maynard School, feel that there is a need for a traffic light at the intersection of Windsor Street and Harvard Street because:

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3. many accidents happen when there are no crossing guards on duty

We would like to have the light installed as soon as possible, at least by the summer.

If you agree with this petition, would you please sign your name below.

Thank you for your support.

Children

Grade 2 - Room 311

Jennifer Costa
Elvin Correa
Adrienne Pilarski
Annie Kelley
Carlos Lovato
Steven Agard
Maria Esposito
Amaro Silva
Sara Giorgio
Griffin Swanson
Adam Alfiero
Tishana Postell
Jeffrey Versackos
Jason Ifill
Joseph Belloste
David Alves
Derek Medeiros
Lauren Sicard

Mrs. Ronni's Class

Alfredo R Brown Jr
Timothy J Dell'Olio
Wooly L Pierre
Michael Debarros
Tamika M Omaragne.
Kevin
Kristy A Sauer
Sean McCallum
Jamie
Rachael E Graham
Jennifer Prevost
Sarah Bailey
Richard Baptista
Joseph Reyes.

VICTOR Ms Dillon's Class Room 305
mayora
Matthew
Sateriale
Wilmam Pizzi
marleen Martin
Joery Johnson
Jimmy Jones
Allah Sarria
Ta-Kema Rodgers
kartarmstrong
Lizsandro Heredia
Zoey Bailey
Jean-Darwin St Cyr

Amigos 2nd Grade 301B Varon

Roberto Rodriguez Jr

Miguel Carras

Mecha Mosley

David Hewitt

Ryan R. BERROA

Charles Katheritthara

Jason Nowlin

Hartley Feast

Leslie Diaz

Chedwrick SHake

Spear

Lindsey Madore

Dawn Marie Sullivan

Room 307 Grade 3 M. Buckley

Charles Donnelly
Rachel Lavallee
Erik Martinez
Vicki McHugh
Michelle Cunha
Tena Antonitus
Jesse Donaruma
Rachael Williams
Joseph Allegre
Lauren Snell
Lawrence Kadlec
Nicholas Mochi
Nicole DeLuca
Verania Monteiro
James Thomas
Danielle Pedro
Theresa Sparticino
Nathan De la Pena
Elisabeth Caldeira
Kessen Green

Staff

Ann Clarke (Kitchen Cook)
Juanita Anderson
James St Clair
Dora Sullivan
Gail Jones
Lorraine Donnelly
Cynthia Clerk
Laurel B. Dyson
Margarita Cordova
Brigida Jimenez
Deborah Anne Goodman
Carolann Nowlan
Dorothy Santiago
Catherine Burke

Staff

Julia Smith
Elizabeth Molloy
Lorraine Procopio
Kathleen Lund
Marge Mitza
Linda O'Brien
Dorothy O'Brien
Virginia Miccicke
Linda R. Schwetz
Nelly Ruiz
Pam Winn
Pat Donahoe
Doris Robert
Ruth L. Ward
Kimberly J. Roberts
Ann T. Germano
Lorraine Varo
Margaret Buckley

Staff

Barbara Hayes
Leslie Feeley-Brooks
Maria T. Agudo
Mercedes L. Walker
Marie Klein
Frances Ponni
Ivy D. Lazarus
Lena Allegra
D. Patterson &
Bronwyn Dillon
Margie Timson
Mary Ann Weissbach
Louise M. Kennedy
Benjamin C. Forbes
Kathy Pelaske
Barbara Buckwalt
Florence Freda
Cary Brenna
Margaret Buckley

M E M O R A N D U M

TO: The Honorable Members of the City Council

RE: Information requested regarding transfer of funds in School Department budget

I am attaching a response from the Superintendent of Schools with regard to the budget transfer tabled item #3. I hope this information will be satisfactory and will allow the Council to adopt this item.

CAMBRIDGE PUBLIC SCHOOLS

159 THORNDIKE STREET CAMBRIDGE, MASSACHUSETTS 02141

MAY 11 1990

Rec'd.....May 10, 1990

To: The Honorable Alice K. Wolf, Mayor

From: Mary Lou McGrath, Superintendent of Schools

It is my understanding that the City Council has requested additional information on the School Department's budget transfer currently before the council.

This request represents the statutory transfer of School Department funds approved by the School Committee which includes the final adjusted transactions which comprised the $250,000 reduction to the School Department budget earlier in the fiscal year which was necessitated by the $3.4 million dollar reduction in FY89-90 state aid to the city.

As part of the overall reduction and reallocation of School Department funds, the following items were included:

		In dollars
1. A hold on the filling of the vacant position of Affirmative Action Officer, until completion of study of Personnel Dept. and related functions in Jan. of 1990, offset by contracting for services from outside consultant on interview processes. (position held thru 6/90.)	1.0 Adm.	(39,693)
	& Benefits	(6,800)
	Offset:	
	Consult.	24,000
		(22,493)

As you are aware, the settlement addendum requires a person functioning in the role of Affirmative Action Officer and the number of positions we have had to fill this year (14) have necessitated a person be dedicated to this function.

2. To provide funds for loss of Federal Block Grant support for grant proposal-writing activities, grant development assistance, and grant follow-up assistance (contracted services.)	20,000

Attached is a list of grants awarded to the School Department based upon the services of the grant writer. The grant awards received total $298,703, through March, 1990.

These are specific reasons for a statutory transfer to professional services from other statutory categories.

If you have any questions, please do not hesitate to call me.

Thank you for your help with this request.

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

Grant Listing	Received
* Federal Block Grant Program "Cambridge Block Grant Programs"	88,832
* Federal Computer-Based Education Program "Teacher Training for Technology"	153,176
* Massachusetts Educational Technology Program "Training in Educational Technology"	5,000
* Masterworks Program/National Endowment of the Humanities "Exploring the Roots of Modern China"	20,507
* Professional Development School Grants Program "Cambridge/Lincoln-Sudbury/Harvard University Partnership for Professional Development"	10,000
* Title II Math & Science Teacher Training Program "Cambridge Math & Science Teacher Training Project"	21,188
Total	298,703

In addition to the following proposals have been submitted and we are awaiting a response. The Grant proposals in process total $1,179,191.

	Requested
* Transitional Bilingual Education Program "The Kennedy School Amigos Project"	254,367
* Bilingual Academic Excellence Program "Disseminating the Amigos Model"	166,986
* National Math & Science Education Program "Phase Two of Project Spark"	397,603
* Handicapped Early Childhood Program "Project Special Start: Phase IV"	153,200
* Drug Free Schools and Communities Federal Activities Program "Pulling Together for Health: Substance Abuse Prevention and Intervention"	207,035
Total	1,179,191

C90- 105

CHAIRMAN
Mayor Alice K. Wolf

VICE CHAIRMAN
Frances H. Cooper

SCHOOL COMMITTEE
CAMBRIDGE, MASSACHUSETTS 02138
OFFICE OF THE SECRETARY
(Tel. 498-9251)

MEMBERS
Henrietta Davis
Alfred B. Fantini
James J. Rafferty
Alfred E. Vellucci
Larry Weinstein

--IN SCHOOL COMMITTEE--

February 6, 1990

ORDERED:

That Superintendent's Recommendation #90-032, Budget Reductions - FY89-90, be adopted as follows: that the School Committee approve the following budget reductions in the amount of $11,434 to complete the required FY89-90 General Fund Budget reductions in accordance with the appropriation reduction of $250,000 approved by the City Council; and further that the Statutory Category reductions be reconfirmed as follows:

A. Budget Reductions

1. Salary savings resulting from Assistant Principal vacancy at Fitzgerald School for months of January - April, 1990.	($17,536)
Offset: ETS Sub.	7,920
	(9,616)
2. Additional salary savings resulting from vacant Assistant Principal position in one school for one additional month. (not less than)	(1,818)
Total Reductions	$11,434

B. Statutory Category Reductions (reconfirmed)

Statutory Category	Current Budget	Increases/decreases	Revised Budget
400 Salaries & Wages	$49,165,874	$(215,407)	$48,950,467
500/600 Supplies Services & Materials	10,236,958	44,000	10,280,958
800 Travel & Training	254,481	(7,512)	246,969
900 Equipment & Furniture	176,646	(71,081)	105,565
900 Capital/Debt. Service	5,309,035	- 0 -	5,309,035
Cherry Sheet Changes	46,431	- 0 -	46,431
	$65,189,425	$(250,000)	$64,939,425

A true copy:
Attest: Claire E. Rodley
Claire E. Rodley
Secretary of the School Committee

cc Superintendent
Assistant Superintendents
Executive Director of Management Services

C90- 051

CHAIRMAN
Mayor Alice K. Wolf

VICE CHAIRMAN
Frances H. Cooper

SCHOOL COMMITTEE
458 Broadway
CAMBRIDGE, MASSACHUSETTS 02138
OFFICE OF THE SECRETARY
(Tel. 498-9251)

MEMBERS
Henrietta Davis
Alfred B. Fantini
James J. Rafferty
Alfred E. Vellucci
Larry Weinstein

--IN SCHOOL COMMITTEE--

January 9, 1990

ORDERED:

That the School Committee adopt Superintendent's Recommendation #90-009, FY 89-90 Budget Adjustments as amended: that the School Committee receive and approve the list of FY 89-90 Budget adjustments to achieve the revised budget reduction target of $250,000.00 which the City Manager has requested of the School Department, and to provide funding totalling $274,664 to partially offset the loss of state and federal grant funds and resolve other budget issues identified at this time; further, that the following statutory category reductions be approved to balance the budget:

Statutory Category		Current Budget	Increases/Decreases	Revised Budget
400	Salaries and Wages	$49,165,874	$ (215,407)	$48,950,467
500/600	Supplies, Services and Materials	10,236,958	44,000	10,280,958
800	Travel and Training	254,481	(7,512)	246,969
900	Equipment and Furniture	176,646	(71,081)	105,565
900	Capital/Debt Service	5,309,035	- 0 -	5,309,035
	Cherry Sheet Changes	46,431	- 0 -	46,431
		$65,189,425	$ (250,000)**	$64,939,425

C90- 051

CHAIRMAN
Mayor Alice K. Wolf

VICE CHAIRMAN
Frances H. Cooper

SCHOOL COMMITTEE
CAMBRIDGE, MASSACHUSETTS 02138
OFFICE OF THE SECRETARY
(Tel. 498-9251)

MEMBERS
Henrietta Davis
Alfred B. Fantini
James J. Rafferty
Alfred E. Vellucci
Larry Weinstein

--IN SCHOOL COMMITTEE--

January 9, 1990

Further, that the School Committee amend the date in Section 1, Decreases: #12, Personnel Administration and #13, Affirmative Action, from June 30, 1990 to April 30, 1990, thereby reducing the reductions by $11,434. **

Further, that the Superintendent be requested to come back with other reductions at a future time.

A true copy:
Attest: Claire E. Rodley
Claire E. Rodley
Secretary of the School Committee

cc Superintendent
Executive Director of Management Services
Manager of Financial Operations

Attachment - FY89-90 General Fund Budget Revisions:

The following are alternative increases and decreases to the approved FY90 General Fund Budget which, if approved, would meet the revised $250,000 reduction target requested by the City Manager, and also reallocate funds to resolve other funding requirements which have been identified at this time. These other funding problems include response actions to deal with approximately $550,000 in cuts in state and federal grant programs, unfunded tenured staff members, staffing needs based on increased student loads, and other items. The total of these other requirements is projected at $ 274,664. Therefore, a total of $524,664 in decreases is needed to meet both of these requirements.

It should be noted that there are other financial contingencies which are not clear at this point in the budget year. Such factors include; increased requirements for tuitioned-out special needs students, increased transportation ridership, energy cost increases, severe weather conditions, emergency facility or plant equipment repair costs, and the like. Also, the City has committed to assisting with the funding for necessary corrective actions relating to the CRLS Air Quality Project, and has already approved project funding of over $200,000, with additional requirements forthcoming.

Section I - Decreases:

Item	Program/Description	Positions	Amount
1.	150 - Elementary School Mgt.: Hold on the filling of three new vacant asst. principal positions through January, 1990 (for half year).	3.0 Asst Principals Benefits	($ 65,763) (10,200) (75,963)
2.	621 - Science Administration: extend the hold on the filling of the Science Coordinator position through 6/30/90 (current budget has position on hold through 1/31/90).	.5 Coord. & benefits	(22,834) (3,400) (26,234)
3.	626 - Bilingual Administration: hold on the filling of a vacant coordinator position (fill second vacancy).	1.0 Coord. & benefits	(45,669) (6,800) (52,469)
4.	375 - Bureau of Pupil Services: hold on the filling of a vacant administrative teacher-in-charge position in speech, and a vacant psychologist position, offset by stipend for an existing teacher to provide additional help.	1.0 TIC 1.0 Psych. & benefits Offset: stipend	(34,107) (33,844) (13,600) 2,000 (79,551)

Item	Program/Description	Positions	Amount
5.	670 - Cadence Program: hold on the filling of the vacant clerical position in the Cadence office.	1.0 Clerk & benefits	(14,902) (6,800) (21,702)
6.	745 - Plant Operations: hold on the filling of a vacant matron position	1.0 Matron & benefits	(21,506) (6,600) (28,106)
7.	117 - Computer Education: hold on the filling of the vacant coordinator of computer education position, offset by assignment of a teacher/staff developer with a TIC stipend for elementary and a stipend for a secondary teacher	1.0 Coord. & benefits Offset: 1.0 Tch. stipends	(45,669) (6,800) 33,000 4,000 (15,469)
8.	150 - Elementary School Mgt: hold on the back-filling of the vacant Principal position at the Fitzgerald School until 1/01/90, and assign central office staff to assist as necessary. Offset by the assignment of a teacher to provide assistance	1.0 Prin. & benefits Offset: ETS Sub Benefits	(19,799) (2,266) 7,920 2,833 (11,312)
9.	150 - Elementary School Mgt: assign assistant principal to position of acting principal at Longfellow School until vacant principalship is filled, and provide assistance with a teacher on assignment at the school with a stipend.	1.0 Asst Offset: 1.0 Tch Stipend	(43,842) 33,000 2,000 (8,842)
10.	252 - Secondary School Mgt: hold on the back-filling of the Assistant Principal for Students position which is currently vacant while incumbent is in Acting Principal position, until Principal returns. Temporarily assign unfunded tenured social studies teacher to Student Service Center.	1.0 Asst. Offset: 1.0 Tchr Annual Rate for 2 mos.	(56,629) 33,000 (23,629) (4,726)
11.	146 - Follow-Through: hold on the filling of the vacant position of Coordinator of Follow-Through, and provide teacher to assist with staff development, parent and school programs	1.0 Coord. & benefits Offset: ETS Sub Benefits	(45,669) (6,800) 14,256 6,120 (32,093)

Item	Program/Description	Positions	Amount
12.	835- Personnel Administration: hold on the filling of the vacant Personnel Director position until after completion of study of Personnel Department in Jan. of 1990. Provide salary adjustment for additional responsibilities assigned to Asst. Mgr.(position held thru 6/90).	1.0 Dir & benefits Offset: Sal.Adj.	(58,152) (6,800) 18,841 (46,111)
13.	890 - Affirmative Action: hold on the filling of the vacant position of Affirmative Action Officer,until completion of study of Personnel Dept. and related functions in Jan. of 1990, offset by contracting for services from outside consultant on inteview processes. (position held thru 6/90).	1.0 Adm. & benefits Offset: Consult.	(39,693) (6,800) 24,000 (22,493)
14.	Systemwide Travel & Conferences: reduce systemwide travel and conference funds by 50%, with the exception of mileage reimbursements for travel in City, student programs, essential school department business as determined by Superintendent, School Comm. conferences, and personnel recruitment travel reimbursements. (School department will only cover conference registration fees and employee will pay other costs if they wish to attend.)		(7,512)
15.	Systemwide Overtime: eliminate all school department overtime payments for non-school activities (eliminate waivers for all outside users) and require individual programs to pay for custodial and security overtime for extracurricular activities from their own budgets or from activity receipts.		(21,000)
16.	Systemwide Furniture & Equipment: reduce systemwide furniture and equipment accounts by 50% of unexpended balances ($142,162).		(71,081)
		Total:	(524,664)

Statutory Category Totals:

400- Salaries & Fringe Benefits:	($ 470,071)
500- Supplies/Services & Materials:	24,000
800- Travel & Training	(7,512)
900- Equipment & Furniture	(71,081)
Total:	($ 524,664)

Section II - Increases

Item	Program/Description	Position	Amount
1.	660 - Elementary Staff Development - Increase to provide funds for tenured staff developers previously funded through state CH636 grant, which was reduced by state.	1.75 St. Dev. benefits	$ 57,750 11,900 69,650
2.	212 - Secondary Math -increase of unfunded tenured teacher position from .80 to 1.0.	.2 Teacher benefits	6,600 1,360 7,960
3.	893 - Desegregation Administration - increase to provide funds for .5 FTE Director of Desegregation from 7/89 through 11/89 until retirement, previously funded through state CH636 grant which was reduced by state.	.5 Director benefits	10,860 1,414 12,274
4.	901 - Athletics - increase to provide funds for 1.0 teacher on assignment to continue to assist with athletic programs in Physical Education, Health & Athletics Dept. This assignment will be on a temporary basis until a permanent organizational structure for the department is developed to respond to the peakload operational demands of athletic programs.	1.0 Teacher benefits	33,000 6,800 39,800
5.	216 - Secondary Social Studies - increase to provide funds for .6 FTE unfunded position of tenured Social Studies teacher assigned to assist in the Student Service Center.	.6 Teacher benefits	19,800 4,080 23,880
6.	250 - Secondary Instr. Support - increase funding for aide to assist with House D student services.	1.0 Aide8 benefits	13,000 6,800 19,800
7.	148 - Elementary Inst. Support - increase funding for three .5 teacher positions to perform duties related to Dropout Prevention programs at elementary schools, to offset substantial state grant reductions from this program. Balance of 3 positions (1.5 FTE) will be provided through federal dropout prevention grant.	1.5 Teachers benefits	49,500 10,200 59,700

8.	148 - Elementary Instr. Support - increase funding for four 3-hour instructional aides for the Fletcher School primary education program, which was eliminated in state CH188 grant budget reductions.	4.0 3hr aides	21,600
9.	620 - Curriculum Development - increase to provide funds for loss of Federal Block grant support for grant proposal-writing activities, grant development assistance, and grant follow-up assistance (contracted services)		20,000
		TOTAL	$274,664

Statutory Categories -	400 Salaries & Wages	$254,664
	500 Supplies/Svcs/Maint.	20,000
		$274,664

July 27, 1989

C90- 051

Memo To: Mary Lou McGrath, Superintendent of Schools

From: Sandra Spooner, Assistant Superintendent for Curriculum & Instruction

and

James Conry, Executive Director of Management Services

Subject: Projected State and Federal Grant Program Funding Reductions

The following is a draft list of federal and state grants which have received significant cutbacks from federal and state funding agencies. All of the grants listed are continuing grant programs, and thus the reductions represent cutbacks in existing program services, not in new programs.

Grant Program	Original Bgt. Req.	Estimated Reduction	Estimated Budget
1. Carnegie Schools	$40,000	($10,000)	$30,000

Impact: Reduced level of supplemental support services for innovative school change model. No permanent positions impacted. (Graham & Parks)

2. CH188 Dropout Prevention	72,000	(31,000)	41,000

Impact: Reduction in direct services provided to upper grade students in eight elementary schools by Case Managers and contracted services with human service agencies; reduce School Climate Coords. to team leader stipends; reduce workshop and staff development. (8 elem. schools)

3. CH188 Essential Skills	200,000	(120,000)	80,000

Impact: Eliminate math staff developers (1.5), eliminate CRLS "Foundations" curriculum, eliminate materials & st. dev. for Chap. I program, reduce funds for materials for elementary programs, retain Fletcher School Coordinated Learning Project

4. CH188 Early Childhood	185,000	(74,000)	111,000

Impact: Reduction of funding for Literacy Connections program servicing all elementary schools, reduction of books and materials, reduction of primary grade literacy curriculum development.

5. CH636 Desegregation	819,467	(6,485)	812,982

Impact: Achieve reduction through vacancy rates and other normal outage in positions. Previous reductions include 1.75 Staff Developers and .5 Director of Deseg. (Awaiting status of federal Magnet Grant to fund tenured staff developers.

6. Governor's Alliance Against Drugs	40,787	(not known at this time)	

Impact: Possible reductions impacting on 1.5 tenured teacher positions which provide support services to elementary and secondary schools on substance abuse education programs, peer leadership program at CRLS, conflict resolution programs.

7. Chapter I	1,385,712***	(209,960)	1,175,752

Impact: Reduction of classroom aide positions from 9 to 2, reduction of teacher position through attrition, reduction of Asst. Director position, reduction of parent liaison from 1.0 to .50 FTE, elimination of all instructional materials funding. (Note: Chapter I aides will be placed in vacant aide positions in system, but direct Chapter I reading and math services to students from this staff will be discontinued.)

***Note: $1,385,712 was the FY89 funding level which was reduced by 15.2% in the original FY90 proposal based on a reduction in the entitlement for FY90. Thus the Chapter I program experienced a 15.2% funding level decrease and had to absorb salary & benefit cost increases estimated at $95,000.

8. CH188 Gifted & Talented	14,983	(14,983)	0

Impact: Elimination of innovative school-based enrichment programs for gifted students.

9. CH188 Educational Technology	4,981	(not known at this time)	

Impact: Possible loss of funding for computer and communications technology equipment & software for classroom use.

10. CH188 Horace Mann	91,269	(68,452)	22,817

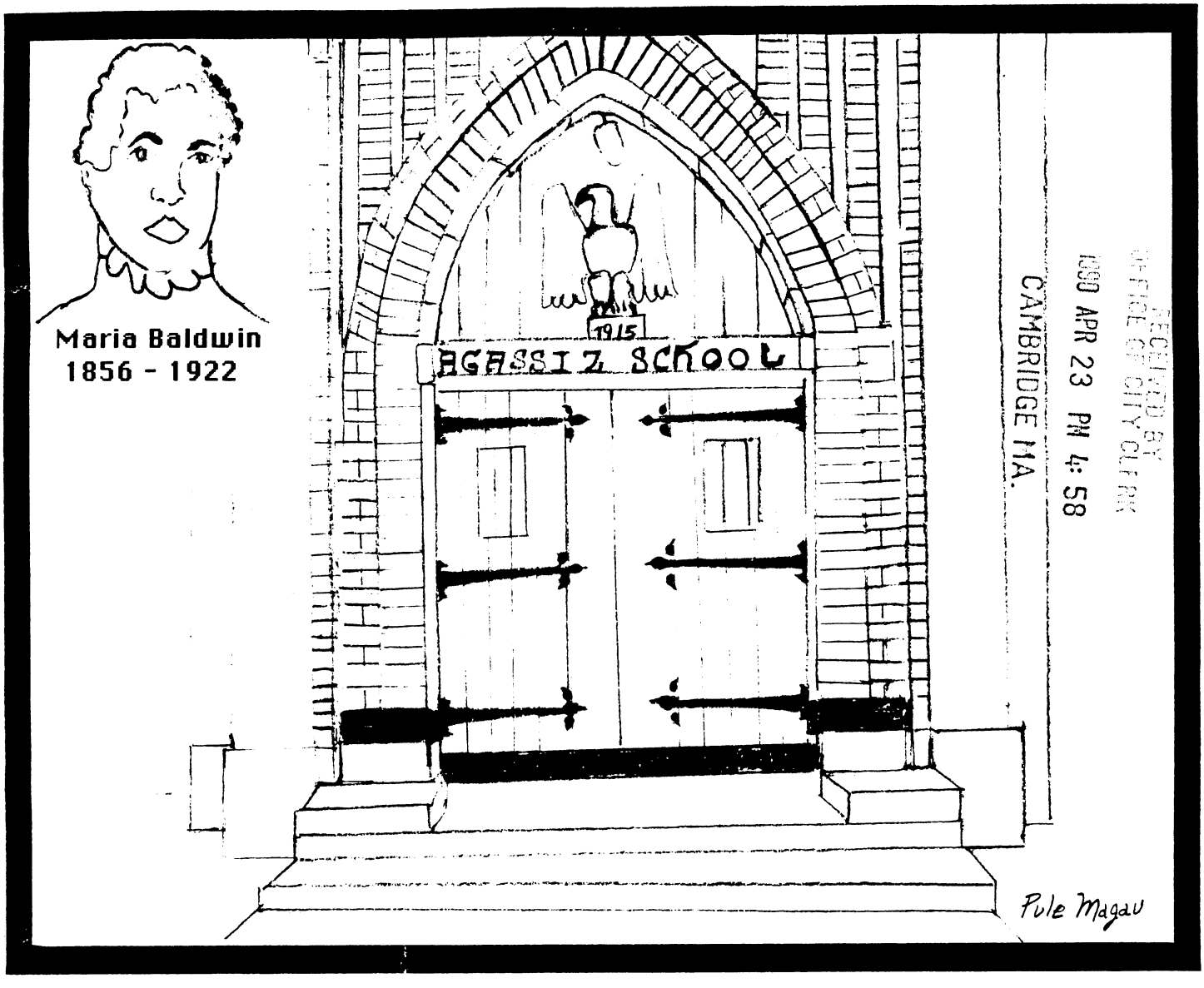
Impact: 75% reduction in the primary source of systemwide staff and curriculum development funding; reduction of funding for stipends for homework centers; reduction of stipend funding for computer liaisons.

11. Chap. II Block Grant	98,000	(15,000)	83,000

Impact: Reduction of grant and program development support, including funding for grant proposal-writing which has generated significant outside funding in last two years.

Total Reductions: ($549,880)

CAMBRIDGE PUBLIC SCHOOLS



ANNUAL BUDGET 1990 - 91

ADOPTED BY THE SCHOOL COMMITTEE
CAMBRIDGE, MASSACHUSETTS

Front cover: *On March 15, 1990, the Agassiz School rededicated its auditorium to Maria Baldwin. Ms. Baldwin served the students at the Agassiz School as a teacher, then Principal and Master in a career which spanned over four decades.*

Art Work: *Pule Magau, eighth grade student at the Agassiz School.*

CAMBRIDGE PUBLIC SCHOOLS

SCHOOL COMMITTEE'S ADOPTED

FY 1990-91 BUDGET

April 3, 1990

CAMBRIDGE
SCHOOL COMMITTEE
1989-90

Mayor Alice Wolf, Chairperson
Frances Cooper Vice Chairperson & Budget Sub-Committee Co-Chairperson
Alfred Fantini, Budget Sub-Committee Co-Chairperson
Henrietta Davis
James Rafferty
Larry Weinstein
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
FY 1990-91 School Committee Adopted Budget

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CAMBRIDGE PUBLIC SCHOOLS

MARY LOU MCGRATH
Superintendent of Schools

159 THORNDIKE STREET, CAMBRIDGE, MASSACHUSETTS 02141
(617) 498-9224

April 4, 1990

TO THE HONORABLE MEMBERS OF THE SCHOOL COMMITTEE:

Adopted FY1990-91 General Fund Budget

I herewith present to you the adopted FY 1990-91 General Fund Budget approved by the School Committee on April 3, 1990. The adopted General Fund Budget totals $68,773,465 for the fiscal year beginning July 1, 1991, and ending June 30, 1991, An increase of $3,834,040, or 5.9 percent increase.

I. Financial Framework

The financial future facing Cambridge and other communities in Massachusetts is very uncertain at this time, primarily due to the increasingly bleak revenue estimates issued by state officials on almost a daily basis. As a result of the state financial uncertainty, the City Manager issued a series of financial targets to all City departments, based in part upon estimates of state aid reductions of over $1.0 million. This means that, short of the state resolving its state of financial chaos, the sole source of significant new revenue to fund programs in FY90-91 is the property tax levy.

The FY90-91 School Committee adopted budget submitted herewith is proposed to meet the City Manager's financial target of $68,773,465 for the School Department. This target represents a revenue increase of $3.8 million, or 5.9%, over the current FY89-90 budget. However, School Department operating costs are projected to increase by 6.8% in order to maintain our "present level of services" in all programs. Major cost increases are projected at $4.4 million and include the following:

- Salary Increases, including raises as well as step, degree and longevity increments	$2,968,060
- Health insurance and pension costs	117,970
- Cost of full funding for positions placed on hold in FY90 to achieve budget reductions	438,000
- Increased substitute teacher costs, unreimbursed costs for Food Service Program, enrollment-driven elementary classroom increases, etc.	279,221
- Special Education tuition cost increase	487,500
- Transportation and energy costs	160,098
- Net of all other	(22,654)
Total P/L Cost Increases	$4,428,195

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

The City Manager's initial financial target to the School Department was $67,473,465. In order to meet the financial target of $67.5 million, and deal with present level cost increases initially estimated at $5.1 million, reductions totalling $2.6 million were recommended in the Superintendent's Proposed Budget. The impact of these reductions, if required, would have been felt across the system and would have significantly changed the ways as well as quality of services which we deliver to our students. However, additional funding of $1.9 million received from the City Manager enabled the School Committee to significantly reduce the severe impact of the reductions initially proposed. The resulting budget responds to the educational needs of our students while recognizing the difficult financial constraints facing the City.

In addition, we have reallocated $927,030 of present level funding to address high priority educational needs. Some of these items relate directly to programs funded in FY90 from state or federal grants which have been reduced or eliminated. These items include the Dropout Prevention Program, the Fletcher School Coordinated Learning Project, and the Literacy Connection Early Childhood Program. A detailed listing of these items are detailed in Attachment B.

- Current Budget FY 89-90	$64,939,425
- Present Level Cost Increases & Decreases	4,428,195
- Present Level Reductions and Reallocations to Offset Supplemental Budget Requests	(1,521,185)
- Supplemental/New and Expanded Requests	927,030
- School Committee Adopted Budget	$68,773,465

II. Staffing Changes

This budget includes proposals for staffing reductions and reallocations. We have net proposed reductions of 4.7 positions overall, including 8.8 teacher positions, and have requested the addition of 14.0 part time aide positions to assist in multigraded classrooms at the elementary level.

The 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.

The list of detailed reductions in Attachment A identifies the areas of reductions and also specifies policy alternatives where appropriate. Other reductions result directly from enrollment changes that have created surplus staff in certain programs, and are actions that should be taken to allow us to redirect resources to more critical areas of need.

The proposed staffing budget does provide for certain grant funded staff that will no longer be funded by state and federal agencies in FY91. Such programs as Dropout Prevention, the Literacy Connection Program (CH188) and the Fletcher School Coordinated Learning Project (CH188) have been incorporated into the General Fund Budget.

III. Budget Development Process and Program Priorities

This budget was developed around the Key Results Plan which is the key planning document that forms the framework for the ongoing educational planning and development of the school system. Both present level reductions and priority budget requests were reviewed within this framework to focus available resources on our highest priorities.

Four key elements have been identified as priorities to attain a high level of excellence for public education in Cambridge. The priority program areas target: 1.) student progress and achievement, 2.) student and family support services, 3.) curriculum and staff support, and 4.) organizational development and support.

While each of these priorities, and the sub-priorities that support the objectives, require funding to reach their goals, reallocation of existing resources or redefinition of current efforts of faculty and staff would allow fiscal support without the need for increased funding. Such redefinition and reallocation are of particular importance in planning for FY91, in light of the state fiscal crisis, and locally, the easement of industrial development.

1. Student Progress and Achievement:

   The first key priority is to prepare students to be successful in post secondary and/or career goals by developing individual skills in basic educational foundations (reading, writing, and computation), and by refining their adeptness in critical thinking, multicultural collaboration and interpersonal communications. The development of such knowledge will endow pupils with marketable skills, a sense of individual strength and an appreciation of family responsibility.

   Measuring student progress in these areas requires development of personal portfolios, a step beyond standardized testing and academic evaluation. It is a system that will monitor student's strengths and weaknesses. It will require responsive support programs to supplement in-school work, homework requirements, and parental participation, in aiding students to achieve.

2. Student Family and Support Services:

   The role of the school is paramount to the achievement of our priorities yet the role of the family, in an era when traditional family values are at risk, is of equal importance. To meet this second key priority, a comprehensive network of student and family support is envisioned to create and maintain a total environment to provide the opportunity for learning, enhance self-esteem, and develop mutual respect among classmates and others in the community.

Coordination of human services programs; development of student support teams at each school designed to meet the needs of that school community; and a total effort by schools, businesses, family and church and temples to focus on, "at risk students", will positively impact on the number of pupils dropping out of school. A significant portion of the supplemental budget request is directed to this key result category in the form of a dropout prevention proposal which requests funding for program services currently provided through state and federal grants. These grants are not being renewed next year.

Among the supporting goals of this priority are the ready access of services to students and their families, the implementation of homework centers, and the coordination of community/family partnerships.

The use of this comprehensive network of schools, students, family, and community will allow pupils to receive strong assistance in achieving the life goal of their choice.

3. Curriculum and Staff Development

The Cambridge Public Schools commitment to a student-centered learning environment offers young people a choice of teaching approaches, a concept that has earned Cambridge national recognition and provides pupils the opportunity to select a learning environment that meets their particular challenge.

To achieve this third key priority, teachers are offered an integrated program of personal and professional growth to offer improvement of instructional content and strategies. A revised staff development program to expand teacher involvement in developing and broadening required curricula, instructional training, review of current educational resources and programs, will offer a greater opportunity for staff involvement in planning educational goals and provide the means for instructors to achieve their goals.

These strategies will further support interdisciplinary experiences for pupils, generate greater interest among students and staff, and challenge teachers and students to acquire new knowledge and establish greater horizons. In addition, these priorities will enable students a global view of the requirements that are needed to realize success in a rapidly changing and shrinking world.

4. Organizational Development and Support:

The School Department's expectations of students and staff are high, as indicated by the key priorities related above. To support this vision for educational excellence, it is required that equitable and anticipatory management support services to faculty and staff be provided with effectiveness and efficiency.

This fourth key priority offers an expanded plan for organizational, management and supervisory systems to relieve faculty of non-instructional duties to allow them to directly apply their skills to student services.

While our managerial staff is cognizant of the fiscal limitations imposed at state and local levels that may impact our goals, the school administration will continue to explore funding sources through grants, foundations, and private sources to support our priorities. Increased efficiency and cost savings will also allow the administration to channel resources to meet student needs. Such efforts include more effective supervision and evaluation of programs with a focus on goals for student achievement.

Summary:

Our challenge is to provide the fiscal support and to make the most effective use of the resources we have to meet the priorities envisioned by the Cambridge Schools and to provide a healthy, safe and effective learning environment for students, and an efficient and supportive teaching climate for faculty.

Through a cooperative effort, the educational expectations and the fiscal support needed to meet these expectations will be realized and Cambridge will continue to set the standards for public education that have placed this community among the nation's academic pace-setters.

Respectfully submitted,

Mary Lou McGrath,
Superintendent of Schools

Attachment A: "Present Level" Increases and Decreases

The following pages detail the increases and decreases to "present level" staff and non-staff accounts in the proposed FY'91 Budget. In the total $ 68.8 million dollar budget, there are net present level cost increases totaling $4.4 million or 6.4% of the budget. The staffing section of this document also provides detail on average class sizes at the elementary level.

This document is organized as follows:

Section		Page
I.	Present Level Cost Increases and Decreases	I-8
II.	Present Level Reductions proposed by Superintendent	I-10
III.	Staffing Analysis	
	A. Elementary Staffing - Decision Criteria	I-19
	B. Kindergarten Staffing	I-20
	C. Grades 1-8 Staffing	I-21

I. FY'90 Present Level Cost Increases and Decreases

The following list includes budget categories with projected cost increases required to maintain the present level of services in programs. The total of these items is $4.4 million, a 6.8% increase over the FY'90 budget of $64.9 million.

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

1.	Salary step and degree increments, longevity increases, and negotiated salary increases.	$2,968,060
2.	Elementary Classroom Teachers: addition of 2.0 elementary teachers due to the increased enrollment and/or shifts within various grade levels.	70,000
3.	Restore full funding for positions placed on hold in FY90 to achieve necessary budget reductions.	438,000
4.	Increased - health insurance costs:	90,300
5.	Increased City Pension Costs	27,670
6.	Increased substitute teacher costs:	81,221
7.	Cost increases in Food Service Program not reimbursed by federal and state funding.	78,000
8.	Reclassification of HVAC contracted services budget to fund Manager of Facilities position.	50,000
	Sub-total	$3,803,251

B. Services, Supplies & Materials:

a.	Special Education Tuition: estimated increases of 15% for FY'91.	487,500
b.	Regular/Special Transportation: current ridership increases plus contract rate increases (new contract being bid) totalling 5% in FY'91.	53,821
c.	Plant Operation Costs: estimated cost increases in fuel oil and electricity (10% and 5%)	106,277
d.	Reclassification of HVAC contracted services budget to fund the Manager of Facilities position.	(50,000)
e.	Reduction of one-time professional services contracts funded in FY90 to cover for cost positions.	(44,000)
	Sub-total	$ 553,598

C.	Travel and Training: these are staff training, staff mileage reimbursement and similar accounts. There is an increase due to restoration of seminar/travel funding placed on hold in FY90 ($7,512) and increases in worker's compensation lump-sum settlement costs ($20,212).	$ 27,724
D.	Equipment & Fixed Assets: increase due to restoration of funding for equipment and furniture budgets placed on hold in FY90 to achieve necessary budget reductions.	$ 43,622
	Total Present Level Increase:	$4,428,195

Cambridge Public Schools

FY90-91 General Fund Present Level Budget Reductions:

The following list details the alternative reductions identified by the Superintendent to meet the City Manager's original reduction target of $2.6 million. The School Committee approved addbacks totalling $1.9 million after receiving notice of additional available funding from the City Manager. The net result of the reductions and addbacks is detailed in the last two columns on this list.

Description/Impact	Policy	Supt. Proposed Original Reductions ($2.6 Million) Positions	Amount	Net Present Level Reductions After S.C. Approved Addbacks Position	Amount
A. Elementary Programs					
1. Programs 112 - 122 Elementary Basic Skills Classrooms: reduction of 6.0 FTE classroom teaching positions based on class-size standards multi-grading policy. Each multi-graded classroom in the system would be supported by a half-time instructional aide.	Elementary Classroom Positions -Decision Criteria. 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 multi-graded at the K-1 Level. 6. No involuntary multigrading shall be required at a school where there is not at least one regular graded class at each grade level. 7. In order to ensure equity across the system, no grade K-8 class size shall be lower than 15. 8. All multi-graded classrooms shall have a .5 instructional aide assigned. 9. A training program is conducted to support classroom teachers who are moving to a multi-graded environment. Ongoing workshop activities on release days will focus on training for these teachers. In some situations, the above criteria may be in conflict. For example, in some schools with small class sizes (below 15) at certain grade levels, the class cannot be increased to the minimum of 15 (criteria number 7) without involuntarily multi-grading in violation of criteria No. 6.	(6.0) Tchrs benefits Offset: 11.0 Aide 3 benefits	$(210,000) (45,000) 69,300 37,500 (148,200)	(5.0) Tchrs. benefits Offset:.10.0 Aide3 benefit	$(175,000) (37,500) 63,000 37,500 (112,000)

Description/Impact	Policy	Supt. Proposed Reductions Positions	Supt. Proposed Reductions Amount	Net Present Level Reductions After S.C. Approved Addbacks Positions	Net Present Level Reductions After S.C. Approved Addbacks Amount
2. Programs 112 - Primary K-3 Model: reduction from 6.5 resource teachers positions to 3.5 positions, & assign resource specialists to cover 2 schools each. Most schools involved in this program have had three or more years of concentrated staff development.	Each school with a K-3 program shall continue to be supported by 3 hour reading aides in classrooms & a half-time Early Childhood Resource Specialist.	(3.0) tchr. benefits	$(105,000) (22,500) (127,500)	No Reduction	
3. Program 118 - Elementary Basic Skills	restore 1.0 grade 8 classroom teacher at the Agassiz School.			1.0 tchr. benefits	$ 35,000 7,500 $ 42,500
4. Program 112-148 - General Elementary Programs: reassign teachers who are not in classroom teaching positions to classroom positions. 5.0 positions	Teachers who are assigned to non-teaching duties will be placed in classroom teaching positions, including teachers-on-assignment & teachers-in-charge. Restoration of a .5 TIC for the King School - Open Program and 1.0 teacher to serve as a permanent day-to-day elementary substitute teacher.	(5.0) tchrs benefits	$(175,000) (37,500) (212,500)	(3.5 Tchrs) benefits	$(122,500) (26,250) $(148,750)
5. Program 120 - Elementary Science: reduce 2.0 science specialist positions and eliminate direct specialist instruction in Gr. K-1. Retain direct instruction in Gr. 2-8.	Elementary science specialists will provide direct instruction in grades 2-8. K-1 science instruction will be integrated with regular classroom instruction & taught by classroom teacher. The Coordinator of Primary Education will develop appropriate K-1 science objectives in collaboration with science curriculum leadership.	(2.0) tchrs benefits	$(70,000) (15,000) (85,000)	(2.0) tchr. benefits	$(70,000) (15,000) $(85,000)
6. Program 126 - Elementary Physical Education: reduce 1.0 Physical Ed. Teacher based on reduced number of classes & slight excess in current year.	Continue present level of services.	(1.0) tchr. benefits	$(35,000) (7,500) (42,500)	(1.0) tchr. beneftis	$(35,000) (7,500) $(42,500)
7. Program 132 - Elementary Bilingual: reduce 1.0 teacher position for Hindi/Gujarati Program which has been discontinued.	Eliminate position which has no program case-load.	(1.0) tchr. benefits	$(35,000) (7,500) $(42,500)	(1.0) tchr. benefits	$(35,000) (7,500) $(42,500)

Description/Impact	Policy	Supt. Proposed Reductions Position	Supt. Proposed Reductions Amount	Net Present Level Reductions After S.C. Approved Addbacks Position	Net Present Level Reductions After S.C. Approved Addbacks Amount
8. Program 142 - Elementary Library: reduce 3.0 librarian/media specialist position & offset with 3.0 para-professionals to keep libraries open and provide support for library operational tasks, including maintaining library stock, record-keeping, etc.	Elementary librarians will provide direct instruction in gr. K-8 in a variety of forms; including library skills instruction, reference & research skills instruction, etc. Library/Medial specialists will also serve as a resource to classroom teachers in the use of media technology, and use of library resources. Instructional aides will maintain library opening hours and handle routine bookkeeping duties.	(3.0) tchrs. Offset: 3.0 Inst. Aides	$(105,000) 42,000 (63,000)	No Reduction	
9. Program 148 - Elementary Instructional Support - Hold 3.0 teacher positions in reserve for additional kindergarten classrooms systemwide. In addition, provide for 1.5 kindergarten instructional aides -6 in reserve.				3.0 tchrs. beneftis 1.5 Aides-6 benefits	$ 105,000 22,500 21,000 11,250 $ 159,750
10. Program 660 - Elementary Staff Development: Reduce both general fund and grant fund staff developers & assign to classroom positions. There are 9.30 staff developer positions currently funded in the general fund & grants some of which are being reduced and will be assigned to classrooms. General Fund - 2.25 Chapter 636 - 6.05 Chapter 188 - 1.0 9.30	The Key Results Plan outlines a plan for a systemwide Curriculum Advisory Group, interdisciplinary Curriculum Working Groups, & school-based Curriculum Leadership Teams. Decision-making around staff development will occur at the school level, with resource support from Principals, Assistant Principals, Curriculum Leaders, & the systemwide workshop/ professional training budget.	(2.25) tchrs. benefits	$(78,750) (16,875) (95,625)	(2.25) tchrs. benefits	$(78,750) (16,875) $(95,625)
	Sub-total Elementary Programs Benefits:		$(702,450) (114,375) $(816,825)		$(292,250) (31,875) $(324,125)

Description/Impact	Policy	Supt. Proposed Reductions Positions	Supt. Proposed Reductions Amount	Net Present Level Reductions After S.C. Approved Addbacks Positions	Net Present Level Reductions After S.C. Approved Addbacks Amount
B. Secondary Programs:					
11. Program - 210 - 212 - Secondary Language Arts & Math: reduce 2.0 staff developer positions & assign to classroom positions.	The Key Results Plan outlines a plan for a systemwide Curriculum Advisory Group, inter-disciplinary Curriculum Working Groups & school-based Curriculum Leadership Teams. Decision-making around staff development will occur at the school level, with resource support from Principals, Assistant Principals, Curriculum Leaders, and the systemwide workshop/ professional training budget.	(2.0) tchrs. benefits	$(70,000) (15,000) (85,000)	No Reduction	
12. Program 210 - 250 Secondary Academic Programs: reduce excess teaching positions based on Average Teacher Load (ATL) factors approved by School Committee. a. 210 Language Arts - 2.0 tchrs. b. 212 Math - 2.0 tchrs. c. 214 Science - 1.0 tchr. d. 216 Soc. Studies - 1.0 tchr. e. 220 Business Ed. - 1.0 tchr. f. 250 Ent. Coop - 1.0 tchr. g. 230 Home Econ. - 1.0 tchr. h. 368 School Adj. Coun. - 1.0 tchr	The Average Teacher Load (ATL) factors for secondary programs shall be as follows: 222 Art 75 228 Bilingual 90 220 Business 100 212 Computer Sci. 75 238 Dramatic Arts 100 210 English 90 218 Foreign Lang. 75 234 Health 110 230 Home Econ. 80 212 Mathematics 100 224 Music 125 226 Phys. Ed. 125 208 Reading 50 214 Science 85 216 Social Studies 100 Other 80 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. 5.0 teaching positions were restored in reserve plus a 1.0 Enterprise Coop. Teacher. Specific position requirements will be determined in aherance with existing ATL factors and equitable teacher classload distribution within departments.	(10.0) tchrs. benefits	$(350,000) (75,000) $(425,000)	4.0 tchrs. benefits	$ 140,000 30,000 $ 170,000

Description/Impact	Policy	Supt. Proposed Reductions Positions	Supt. Proposed Reductions Amount	Net Present Level Reductions After S.C. Approved Addbacks Positions	Net Present Level Reductions After S.C. Approved Addbacks Amount
13. Program 243 - Teacher Advisor Program eliminate stipends for program & build advisor program into regular 9th grade program schedule.	All 9th graders in the high school will participate in a regularly scheduled advisor program as part of 9th grade core curriculum. Wednesday morning free period will be eliminated for grades 10 - 12.		$(72,315)		$(72,315)
14. 242 - 247 - 248 -Career Resource Center Community Based Learning Prg. Work Study: reduce a total of 2.0 teacher positions from a total of 6 positions to coordinate career/ work/community placement activities.	Consolidate the various activities & restructure responsibilities of staff to deliver services more efficiently.	(2.0) tchr. benefits	$(70,000) (15,000) $(85,000)	(1.0) tchr. benefits	$(35,000) (7,500) $(42,500)
15. 246 - Student Services: reduce 1.0 teacher position & re-assign student registration duties amongst remaining staff.	Remaining Student Service Center staff, including administrator, 2.6 teachers, & secretary, will provide sufficient staffing for necessary functions.	(1.0) tchr. benefits	$(35,000) (7,500) (42,500)	(1.0) tchr. benefits	$(35,000) (7,500) $(42,500)
16. Programs 210-252 Secondary Programs: reassign teachers who are not in teaching positions to classroom positions (1.4 positions in addition to positions in programs 246, 247, and 248).	Teachers who are assigned to non-teaching duties will be placed in classroom teaching positions. 1.0 teacher was restored and will be reassigned as a permanent day-to-day secondary substitute teacher.	(1.4) tchrs. benefits	$(49,000 (10,500 $(59,500)	(.4)tchrs. benefits	$(14,000) (3,000) $(17,000)
17. Occupational Education: consolidate classes & reduce teaching positions in programs where the number of students who are majoring in the program average less than 5 students in each class. Programs 260 - 261 Auto Mechanics/ Auto Body: reduce 1.0 Tchr. from 5.0 to 4.0 Program 268 - Drafting: reduce 1.0 Tchr. from 2.0 to 1.0. Program 278 - Health Occupations: reduce 1.0 Tchr. eliminate program.	Programs which have not & are not attracting students as majors will be consolidated so that an equitable student classload is attained. Exploratory & Careers Program students will be allocated amoung remaining programs.	(3.0) tchrs. benefits	$(105,000) (22,500) $(127,500)		

Description/Impact	Policy	Supt. Proposed Reductions Positions	Supt. Proposed Reductions Amount	Net Present Level Reductions After S.C. Approved Addbacks Positions	Net Present Level Reductions After S.C. Approved Addbacks Amount
18. Program 264 - Occupational Education Electrical: reduce 1.0 tchr. position & re-assign teacher-on-assignment to full-time teaching caseload.	Assign teacher on non-teaching assignments to classroom duties.	(1.0) tchr. benefits	$(35,000) (7,500) (42,500)	(1.0) tchr. benefits	$(35,000) (7,500) $(42,500
19. Program 289 - Occ. Ed./Special Ed: reduce 1.0 teacher without caseload & assign duties of Rehabilitation Counselor to that person.	Teacher who is assigned to non-teaching duties will be assigned a student caseload working with special education students.	(1.0) tchr. benefits	$(35,000) (7,500) $(42,500)	(1.0) tchr. benefits	$(35,000) (7,500) $(42,500)
20. Program 901 - Athletics: reduce general fund share of athletics budget and institute alternative funding sources which may include; user fee charges, team fund-raising, school-pride activities, admission fees, etc.	Each team will participate in outside revenue raising activities to support athletic programs.		$(12,500)		
Sub-total: Secondary Programs: Benefits			$(833,815) (160,500) $(994,315)		$(366,315) (63,000) $(429,315)
C. Special Education Programs					
21. Program 320 - Special Education Speech: reduce vacant position of teacher-in-charge of speech.	Position has been vacant for over one year. Previously this was a non-teaching position, witha minimal student caseload.	(1.0) tchr. benefits	$(35,000) (7,500) $(42,500)	(1.0) tchr. benefits	$(35,000) (7,500) $(42,500)
22. Program 328 - Special Education School Psychologist: reduce vacant position of 1.0 school psychologist.	Position has been vacant for over one year due to lack of qualified applicants (Haitian School Psychologist). Students are currently receiving service on a contract basis.	(1.0) tchr. benefits	$(35,000) (7,500) $(42,500)	(1.0) tchr. benefits	$(35,000) (7,500) $(42,500)
Sub-total: Special Education:			$(70,000) (15,000) $(85,000)		$(70,000) (15,000) $(85,000)

Description/Impact	Policy	Supt. Proposed Reductions Positions	Supt. Proposed Reductions Amount	Net Present Level Reductions After S.C. Approved Addbacks	Net Present Level Reductions After S.C. Approved Addbacks Amount
D. Learning Support Programs					
23. Program 622 - Physical Education Administration: assign teacher-on-assignment as athletic director to .6 teaching load.	Assign teacher who has a full time non-teaching assignment to a .60 teaching caseload	(.6) tchr. benefits	$(21,000) (4,500) $(25,500)	(.6) tchr. benefits	$(21,000) (4,500) $(25,500)
24. Program 626 - Bilingual Administration: reduce vacant position of Coordinator of Bilingual Education.	Reduce vacant position of Coordinator of Bilingual Ed. & continue the school-based model initiated this year which provides a stipend for a head teacher at each school with a program.	(1.0) coord. benefits Offset:4 stipends	$(47,953) (7,500) $(55,453)	(1.0) coord. benefits Offset:4 stipends	$(47,953) (7,500) $(55,453)
	Sub-total: Learning Support Programs		$(68,953)		$(68,953)
	Benefits:		(12,000)		(12,000)
			$(80,953)		$(80,953)
E. School Support Service Programs					
25. Program 730 - Food Services: reduce general fund subsidy by implementing a polystyrene recycling program in schools and achieve cost savings over expensive coated paper products.	Recycling program is now feasible with operating recycling facility in Eastern MA. Each school would participate in recycling program.		$(50,000)		$(50,000)
26. Program 745 - Plant Operations: achieve cost savings of $18,939 based on converting contracted Johnson Controls energy management system to in-house operation under Director of Facilities.	The HVAC preventive maintenance plan will include provisions for in-house operation of the energy controls and management system hardware and software.		$(18,939)		$(18,939)
27. Program 745 - Plant Operations: reduce one vacant matron position.	Revise the elementary school custodial staffing plan to compensate for the loss of one staff position and provide adequate coverage of the Agassiz School, Kennedy School & Administrative Center.	(1.0) Matron benefits	$(21,887) (7,500) $(29,387)	(1.0) Matron benefits	$(21,887) (7,500) $(29,387)

Description/Impact	Policy	Supt. Proposed Reductions Positions	Supt. Proposed Reductions Amount	Net Present Level Reductions After S.C. Approved Addbacks Positions	Net Present Level Reductions After S.C. Approved Addbacks Amount
28. Program 750 - Regular Transportation achieve a cost savings by funding a full-time, school year bus driver, with benefits, and reducing the cost of contracted transportation services, overtime and temporary help which the person would replace.	A bus driver on a school-year schedule (180 days plus other time as required) would be able to cover regular runs to and from school, ecology center runs, bus storage lockup, and certain field trips at a net savings to the School Department estimated at $6,754/year at a minimum.	1.0 Bus Driver benefits Offset: Cont. Svcs. Ovt. Temp. Hlp. Net:	$ 16,724 7,500 24,224 (6,495) (24,483) $(6,754)	1.0 Bus Driver benefits Offset: Cont. Svcs. Ovt. Temp. Hlp. Net:	$ 16,724 7,500 $ 24,224 (6,495) (24,483) $(6,754)
	Sub-total: School Support Services Benefit:		$(105,080) 0 $(105,080)		$(105,080) 0 $(105,080)
29. Program 837 - Employee Benefits - eliminate sabbatical leaves for school year 1990-91.	Do not grant any sabbatical leaves, partial or full, for school year 1990-91. Restore four full-time sabattical leaves.		$(95,815)		$(25,815)
30. Program 837 - Employee Benefits - increase in unemployment benefit costs due to reduction of non-tenured and non-permanent staff.	Estimated cost increases in unemployment insurance.		$ 35,000		$ 35,000
31. Systemwide - 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 Wilderness Program.		$(10,112)		$(10,112)
32. Systemwide - reduce systemwide workshop stipends by 20%.	Systemwide reduction		$(24,084)		$(24,084)
33. Systemwide - reduce the equivalent of three clerical positions systemwide through attrition.	Reduce the equivalent of three part-time clerical positions systemwide through attrition and vacancies, and reassign responsibilities within departments.	(3.0) Clerks	$(40,500) (22,500) $(63,000)	(3.0) Clerks	$(40,500) (22,500) $(63,000)

Description/Impact	Policy	Supt. Proposed Reductions Positions	Supt. Proposed Reductions Amount	Net Present Level Reductions After S.C. Approved Addbacks Positions	Net Present Level Reductions After S.C. Approved Addbacks Amount
34. Systemwide: reduce substitute teacher costs by 10% by instituting controls that only provide substitutes for teacher sick days from the central budget, and require programs who use substitutes for other purposes (such as workshop coverage) to fund substitute costs from their own budgets.	The central substitute teacher budget shall be used only to pay for the cost of day-to-day substitute teachers required to cover for classroom teachers absent due to illness or other contractually authorized days. All other substitute costs, including those required for teachers released to attend seminars, professional days, special assignments, grant program requirements, and the like, must be funded from individual school, program, or grant budgets.		$(69,334)		$(69,334)
35. Systemwide: reduce consultant and professional services budgets by 10% except for the following; performing groups in schools, legal fees, School Volunteers, summer Compass Program, specials needs services, and Know Your Body program	Reduce all outside consultant and professional service accounts by 10% except for those noted.		$(16,750)		$(16,750)
36. Program 895 - Debt Service/Capital Projects: reduce the available funds for capital projects from $471,693 to $149,076.	Fewer capital projects for schools will be initiated from School Department funds. City will be requested to provide increased funding from "Pay-as-we-go" capital projects budget in order to fund projects impacting on safety and health.		$(245,117)		$(322,617)
	Sub-total: District Mgt. Reserves		$(466,712)		$(474,212)
	Benefits		(22,500)		(22,500)
			$(489,212)		$(496,712)

Program Level Summary:

Program Level	Supt. Proposed Reductions Program Reductions	Supt. Proposed Reductions Benefits (Reserves)		Net Present Level Reductions After S.C. Approved Addbacks		
Elementary Programs	$(702,450)	$(114,375)		$(292,250)	$(31,875)	
Secondary Programs	(833,815)	(160,500)		(366,315)	(63,000)	
Special Education Programs	(70,000)	(15,000)		(70,000)	(15,000)	
Learning Support Programs	(68,953)	(12,000)		(68,953)	(12,000)	
Support Service Programs	(105,080)	-		(105,080)	--	
District Management & Reserves	(466,712)	(22,500)		(474,212)	(22,500)	
Total:	$(2,247,010)	$(324,375)	$(2,571,385)	$(1,376,810)	$(144,375)	$(1,521,185)

III. STAFFING ANALYSIS:

A. Elementary Classroom Positions - Decision Criteria

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

1. Kindergarten class size may not exceed 20 pupils.

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

3. No elementary class size shall exceed 25 students.

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

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

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

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

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

B. Kindergarten Staffing

Table 1 - Kindergarten Staffing & Class Sizes

A/U	School/Program	FY'90 Current Year Kindergarten Enrollment	Staff	ACS	FY'91 Proposed Kindergarten Enrollment	Staff	ACS	FY'91 Increase/ Decrease
10	Agassiz	39	2	19.5	36	2	18	
11	Fitzgerald	79	4	19.8	74	4	18.5	
12	Fletcher	32	2	16	30	2	15	
13	Haggerty	15	1	15	17	1	17	
14	Harrington-Reg.	38	2	19	40	2	20	
	Harrington - F.T.	29	1.5	19.3	31	1.5	20.7	
15	Computer Magnet	20	1	20	20	1	20	
16	Kennedy 5-8	0	0	0	0	0	0	
17	King - Regular	40	2	20	37	2	18.5	
	King - Open	38	2	19	38	2	19	
19	Longfellow	40	2	20	37	2	18.5	
20	Morse	57	3	19	56	3	18.6	
21	Peabody	39	2	19.5	40	2	19.5	
22	Maynard (K-3)	38	2	19	39	2	20	
	Maynard - Amigos	40	2	20	40	2	20	
	Maynard - F.T.	39	2	19.5	38	2	19	
23	Tobin - Regular	37	2	18.5	40	2	20	
	Tobin - F.T.	39	2	19.5	37	2	18.5	
25	Graham/Parks	37	2	18.5	36	2	18	
	Total	696	36.5	19.1	686	36.5	18.8	

C. Elementary Grades 1-8 Staffing

Table 2 - Grades 1-8 Staffing & Class Sizes

A/U	School/Program	FY'90 Current Year Grades 1 - 8 Enrollment	Staff	ACS	FY'91 Proposed Grades 1 - 8 Enrollment	Staff	ACS	FY'91 Increase/ Decrease
10	Agassiz	217	11	19.7	217	11	19.7	
11	Fitzgerald	329	17	19.4	334	18	18.5	1
12	Fletcher	295	16	18.4	277	14	19.8	-2
13	Haggerty	113	6	18.8	119	6	19.8	
14	Harrington-Reg.	403	22	18.3	441	21	21	-1
	Harrington - F.T.	72	3.5	20.6	75	3.5	21.4	
15	Computer Magnet	168	8	21.0	156	8	19.5	
16	Kennedy 5-8 Regular	214	12	17.8	228	11	20.7	-1
	Kennedy - Amigos				19	1	19	1
	Kennedy F.T.	38	2	19.0	63	3	21	1
17	King - Regular	272	14	19.4	265	13	20.4	-1
	King - Open	192	9	21.3	191	9	21.2	
19	Longfellow	334	17	19.6	354	17	20.8	
20	Morse	261	14	18.6	264	12	22	-2
21	Peabody	361	16	22.6	344	16	21.5	
22	Maynard (K-3) - Primary	105	6	17.5	105	6	17.5	
	Maynard - Amigos	77	5	15.4	93	5	18.6	
	Maynard - F.T.	68	3	22.7	84	4	21	1
23	Tobin - Regular	177	9	19.7	197	10	19.7	1
	Tobin - F.T./Magnet	199	9	22.1	208	9	23.1	
25	Graham/Parks	256	12	21.3	230	12	19.16	
	Total	4151	211.5	20.0	4264	209.5	20.4	-2

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

ATTACHMENT B

SUPPLEMENTAL PRIORITIES: The following are requests that were not funded in the FY89-90 general fund budget, but which have been identified as high priority requirements based on educational needs. Some of these items relate directly to programs funded over the past few years from state or federal grants which have been reduced or eliminated, including the Dropout Prevention Program, the Fletcher School Coordinated Learning Project, and the Literacy Connection Early Childhood Education Program.

ITEM	PROGRAM DESCRIPTION	POSITIONS	AMOUNT
A. ELEMENTARY PROGRAMS			
1.	Program 132 Elementary Bilingual: Add 3.0 bilingual teachers to staff a new bilingual program to be implemented in the fall of 1990. As part of the new program, a 1.0 instructional aide-6 will be required.	3.0 Tchrs benefits 1.0 aide-6 benefits	105,000 15,000 14,000 7,500 141,500
2.	Program 137 Elementary Health: Add a .5 elementary health staff developer from general funds which will be coupled with a .5 health staff developer funded from the Governor's Alliance Against Drugs grant.	.5 Tchr. benefits	17,500 3,750 21,250
3.	Program 142 Elementary Library: Add .4 Library Aide for the Agassiz School to provide full-time staffing of the Library.	.4 Aide	5,600
4.	Program 148 Elementary Instructional Support: Provide resources for classroom supplies and furniture for 10 new classroom start-ups. (Fitzgerald, Kennedy-Amigos/Follow Through, Maynard Follow Through, Tobin, 2 Haitian Program and for 3 reserve kindergarten classrooms.)		15,000
5.	Program 410 Summer Programs: Increase funding for the summer compass program for program supervision and transportation costs.		7,000
TOTAL ELEMENTARY PROGRAMS			**190,350**
B. SECONDARY PROGRAMS			
6.	Program 210 Secondary Language Arts: Provide funds to network the 25 computers in the writing center. This will decrease the time spent by teachers in setting up individual programs for each computer which detracts from actual writing instruction and tutoring.		12,000
7.	Program 234 Secondary Health: Add a .5 secondary health staff developer coupled with providing funds ($16,000) for outside instructional training in health and human sexuality issues.	.5 Tchr. benefits	17,500 3,750 16,000 37,250

ITEM	PROGRAM DESCRIPTION	POSITIONS	AMOUNT
8.	Program 246 Secondary Student Services: Increase funding to the Debate Club to a total of $10,000, as well as to elevate the club to a varsity sport. Also, it is recommended that an additional $700 be allocated for academic Decathlon club stipends.		5,000 700 5,700
9.	Program 250 Secondary Instructional Support: To provide funds to develop a diagnostic center for secondary students who are at risk of dropping out or have dropped out and wish to return to school. A teacher will be assigned to work with these students in a separate school setting in collaboration with human service agencies until they are ready to be integrated into the regular program and campus. Additional funds are recommended for tuitions for for alternative placements for students who otherwise would be expelled or suspended for long periods of time ($9,000).	1.0 Tchr. benefits	35,000 7,500 9,000 51,500
10.	Program 252 Secondary Management Once a clearer picture develops with regard to our state and federal grant funding, reallocations will be made if possible to add a second .5 parent liaison at the high school. (Possible 636 funds)		-
11.	Program 410 Summer Programs: Provide resources to supplement anticipated grant funds and donations to operate a summer school program for over 300 secondary students who are at risk or need remedial academics to meet graduation requirements. This allotment will cover the cost of 1 summer school principal ($5,563) and 5 summer school teachers ($14,406) and consummable supplies ($1,031)		21,000
TOTAL SECONDARY PROGRAMS			**127,450**
C. LEARNING SUPPORT PROGRAMS			
12.	Program 620 General Curriculum Support: Add $8,620 for systemwide curriculum revision and development and staff support.		8,620
13.	Program 626 Bilingual Administration: Provide funds for four teacher-in-charge stipends for teachers at the Longfellow, Harrington, Maynard and Graham and Parks schools.		9,024

ITEM	PROGRAM DESCRIPTION	POSITIONS	AMOUNT
14.	Program 660 Elementary Staff Development: Add 2.0 staff developers to continue the Literacy Connection Early Childhood Program which is not expected to be funded under Chapter 188 state grant funds.	2.0 Tchrs. benefits	76,746 15,000 91,746
15.	Program 660 Elementary Staff Development: Add a 1.0 staff developer to continue the Fletcher School Coordinated Learning Project which is not expected to be funded under Chapter 188 state grant funds.	1.0 Tchr. benefits	28,575 7,500 36,075
16.	Program 670 Grants Development Office: Provide resources for the establishment of a Development Office which will include a 1.0 Grant Writer/Program Developer, a .5 Research and Evaluation/Demographer, and a 1.0 full-time clerk, office supplies and reproduction ($2,000), travel and training ($2,500), and computer equipment and supplies ($4,600).	1.0 Grnt Wrt. benefits .5 Res&Eval benefits 1.0 clerk benefits	40,000 7,500 20,000 7,500 18,400 7,500 9,100 110,000
TOTAL LEARNING SUPPORT PROGRAMS			**255,465**
D. SCHOOL SUPPORT SERVICE PROGRAMS			
17.	Program 740 Plant Maintenance: Add $12,550 for emergency and preventive maintenance items including preventive maintenance programs for windows, gym doors, floor tile, gym safety inspections, etc.		12,550
TOTAL SCHOOL SUPPORT SERVICE PROGRAMS			**12,550**
E. CENTRAL SUPPORT SERVICE PROGRAMS			
18.	Program 780 Computer Services: Provide funds for the replacement of the School Department's outdated DEC20 computer system with a new DEC VAX system and student record software. The new system will generate savings due to reduced maintenance and energy costs. The net amount needed to support the lease/purchase of the new system is $45,000.		45,000
TOTAL CENTRAL SUPPORT PROGRAMS			**45,000**

ITEM	PROGRAM DESCRIPTION	POSITIONS	AMOUNT
	F. SCHOOL DISTRICT MANAGEMENT PROGRAMS		
19.	Program 838 Elementary Management: Provide $ 3000 for an accreditation process developed by the NEASC for two elementary schools.		3,000
20.	Program 850 Assistant Superintendent/Admn. To implement and communicate the updated Key Results plan to staff and administrators, summer workshops are scheduled to be conducted. An allotment of $8,700 is needed to cover the teacher stipend costs for the workshops.		8,700
21.	Program 893 Parent Information Office: Funds will be reallocated from the 636 Desegregation grant to institute a training program with workshops for parent liaisons to become better able to communicate, educate and receive feedback from all parents within the school system ($5,000). In addition, funds will reallocated for office supplies, postage and reproduction to enhance parent communications ($2,000).		-
	TOTAL SCHOOL DISTRICT MANAGEMENT PROGRAMS		**11,700**
	G. SYSTEMWIDE PROGRAMS AND RESERVES		
22.	Program 898 Systemwide Reserves: Increase pupil base rates for reproduction by $1.00 ($7,520), postage by $.38 ($2,859), and textbooks by $2.00 ($15,040) in recognition of greater costs in these areas and to promote parent communications. In addition, we have established a FTE weighting factor for base rate allocation of 1.2 FTE(full-time equivalent) for all students in self-contained bilingual and special education classrooms who will be partially or fully mainstreamed to ensure that appropriate classroom materials are available ($6,546).		31,965
23.	Dropout Prevention: We view this as one of our highest priorities for funding, particularly in light of the severe cutbacks in state aid (Ch 188) for these activities. A description of the types of support for this effort is outlined on the following page.		252,550

ITEM	PROGRAM DESCRIPTION	POSITIONS	AMOUNT
A.	Dropout Program Manager: Person to coordinate the activities occuring in ten (10) schools involving staff and students. The absolutely critical need to ensure that students stay in school and have appropriate educational opportunities requires intensive coordination of a wide range of school, home, and community services.	1.0 Mgr. benefits	38,000 7,500 45,500
B.	School Climate Coordinators: Staff to work directly in school with teachers and students to establish effective supports for students at risk. Each person works with two (2) schools. Coordinators are assigned to schools without Assistant Principals.	2.0 sch. Climate Coordinators benefits	70,000 15,000 85,000
C.	Student Support Team Leaders: Stipends for teachers who are the student support Team Leaders in each school. Each leader works a minimum of 4 hours/week after school.		23,700
D.	Teacher Stipends: Stipends for teacher for after-school work in Student Support Teams. Additional $13,000 for teacher stipends will be funded from grants.		3,000
E.	Human Services Collaborative: Contracts with outside agencies to work student support teams in individual schools. Additional funding for Human Services Collaborative will be sought through collaborative grants, to total approximately $100,000.		30,000
F.	Cambridge School Volunteers: Cambridge School Volunteers provides support for mentors--young adults who work individually with students to provide academic support and counseling. Additional funding for Cambridge School Volunteers through collaborative grants to total $8,000.		3,000
G.	Parent Outreach Training: Parent Outreach/Training provides a small amount of funds for continued training of building-based staff so that they can provide support and outreach to parents around issues of early adolescent, homework support, and other school related issues.		3,000
H.	Student Activities: Insurance for student cooperative/work placements		1,350
I.	Supplies and Materials:		1,900

J.	Summer School Compass Program: Teacher stipends and materials for approximately 125 students.	3,500
K.	Winning Edge Program: Funding for implementation of a second after school Winning Edge Program, including transportation costs and teacher stipends.	23,100
L.	Homework Centers: Funding for Tutoring Plus contract, materials, and transportation for after school homework center.	10,000
M.	Apprenticeship Coordinator: Funding for a half-time City-wide apprenticeship Coordinator who can develop collaborations between schools and business partners to provide non-paid apprenticeship placements in community businesses. This program leverages over $200,000 of volunteer time. (Additional funding for Apprenticeship Coordinator from collaborative funding to total $34,000.)	19,500 252,550
TOTAL SYSTEMWIDE PROGRAMS AND RESERVES		**284,515**
TOTAL SUPPLEMENTAL BUDGET PRIORITIES (NEW AND EXPANDED)		**927,030**

PROGRAM SUMMARY

Elementary Programs	190,350
Secondary Programs	127,450
Learning Support Programs	255,465
School Support Service Programs	12,550
Central Support Programs	45,000
School District Management Programs	11,700
Systemwide and Reserve Programs	284,515
TOTAL	**$927,030**

CAMBRIDGE PUBLIC SCHOOLS
SCHOOL COMMITTEE'S ADOPTED BUDGET
FISCAL YEAR 1990 - 91

II. FY 1990 - 91 BUDGET SUMMARIES:

The following is a summary of the basic data provided in support of the budget for fiscal year 1991 beginning July 1, 1990 and ending June 30, 1991. It is organized as follows.

SECTION			Page
1.	FINANCIAL SUMMARIES:		
	1.1	Comparative General Fund Appropriations FY'88 - FY'91	II - 2
	1.2	Analysis of General Fund Increases and Decreases FY'91 over FY'90	II - 3
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I. FINANCIAL SUMMARIES:

The financial resources available to the School Department are dependent under 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 is consistent with the City Manager's financial guidelines to the School Department, and represents a funding increase of $3,834,040 million over the FY'90 budget of $64,939,425, a 5.9% increase. The City Manager and the School Committee met prior to final budget deliberations to review the Committee's budget requirements and the revenue projections for the City, which resulted in an increase of $1.3 million dollars from the original revenue guidelines. In addition, a revised estimate for health insurance and pension costs for FY90-91 resulted in making available $677,230 for reallocation to other programs within the School Department Budget.

1.1 COMPARATIVE GENERAL FUND APPROPRIATIONS:

The School Department's proposed General Fund Budget for FY 1990 - 91 is set forth below in statutory categories.

The major changes in the appropriation for FY 1990 - 91 result from "present level" cost increases for employee health benefits, pensions, special education tuitions, salary step and degree increments, negotiated employee raises and the like. A more detailed analysis of the change is set forth in section 1.2 below.

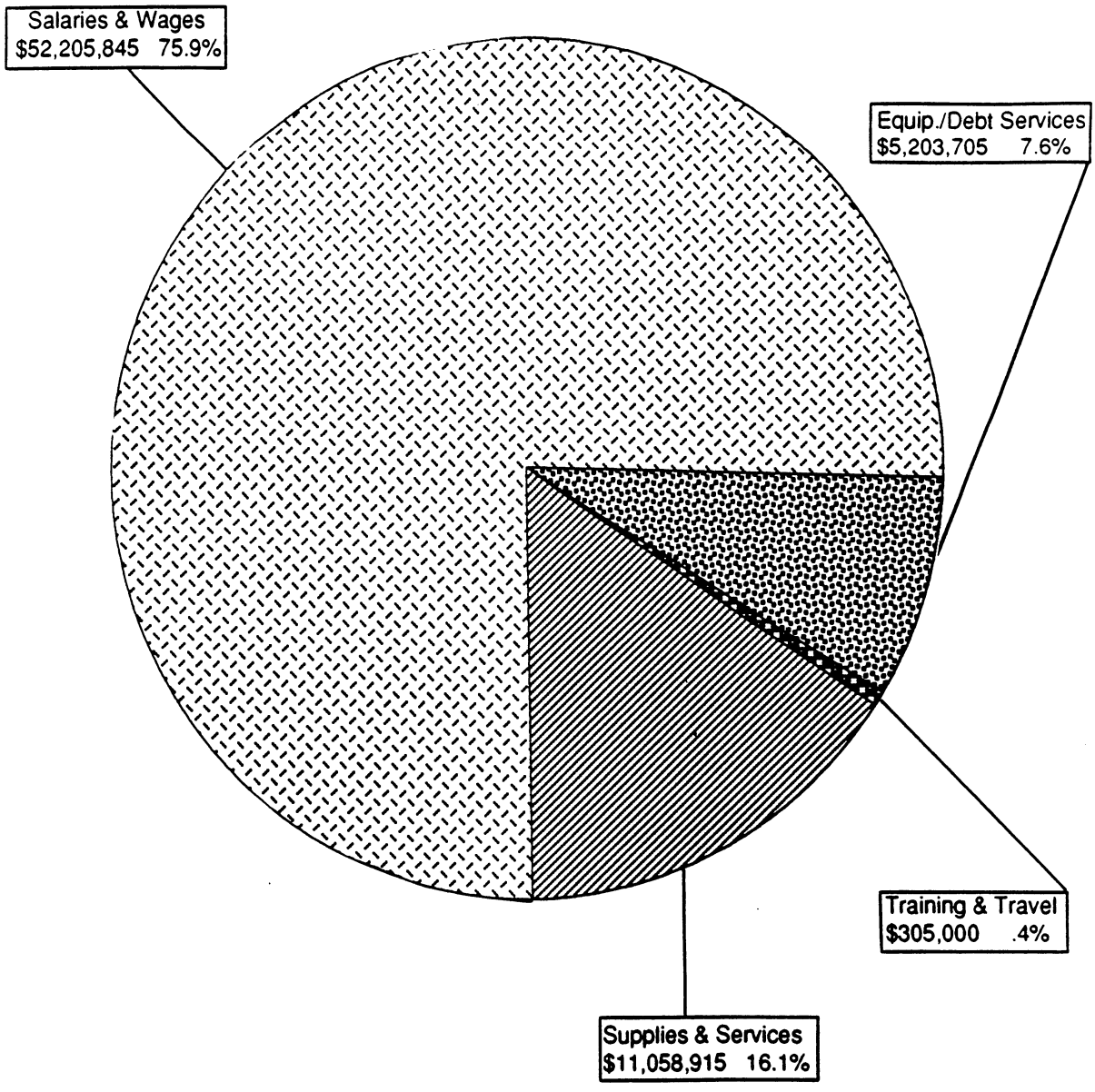
Table 1

General Fund Appropriation Summary

FY'88 Actual	FY'89* Actual	Statutory Category	FY'90 Budget	FY'91 Adopted	Amount Increase/ (Decrease)	Percent Increase/ (Decrease)
$36,210,034	$45,999,602	Salaries & Wages	$48,950,467	$52,205,845	$3,255,378	6.6%
14,067,655	9,542,030	Supplies & Services	10,327,389	11,058,915	731,526	7.1
216,628	265,978	Training & Travel	246,969	305,000	58,031	23.5
5,994,182	5,709,372	Equip./Debt Services	5,414,600	5,203,705	(210,895)	(3.9)
$56,488,499	$61,516,982		$64,939,425	$68,773,465	$3,834,040	5.9%

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

FISCAL YEAR 1991 BUDGET



1.2 ANALYSIS OF GENERAL FUND INCREASES AND DECREASES:

The major increases and decreases in the FY'91 budget over the current budget for FY'90 are summarized below:

* Current Budget - FY'90	$ 64,939,425
* "Present Level" Cost Increases	4,428,195
* "Present Level" Reductions and Reallocations to Offset Supplemental Requests (New & Expanded)	(1,521,185)
* Supplemental Priority Requests	927,030
* Sub-Total Adopted Budget - FY'91	$ 68,773,465

A detailed analysis is contained in the Superintendent's Budget Message.

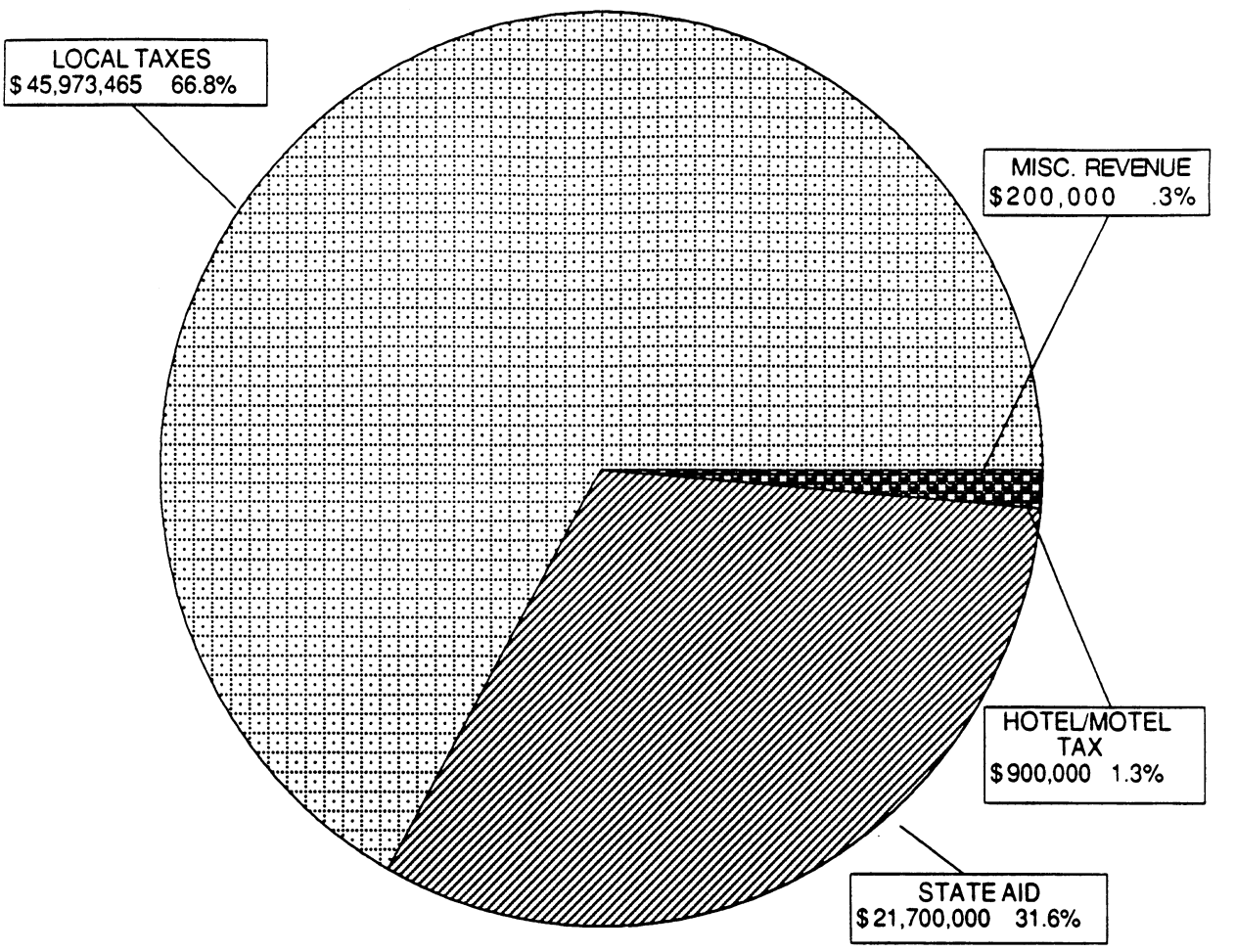
1.3 PROJECTED GENERAL FUND REVENUES:

The School Department's appropriation limit is established by the City Manager based upon estimated available revenues. As noted earlier, during the budget process the City Manager agreed to increase the local tax estimate by $800,000 from $45,173,465 to $45,973,465 due to savings generated during the City's preparation of its budget. In addition, the initial $500,000 reduction in the state aid allotment to the School Department was restored by the City Manager. The City is estimating a $1,000,000 overall reduction in state aid for FY90-91.

Table 2
General Fund Revenue Summary

FY'88 Budget	FY'89 Budget	Category	FY'90 Budget	FY'91 Adopted	Increase/ (Decrease)	% Change
$ 34.6	$ 38.9	Local Taxes	$42,139,425	$45,973,465	$3,834,040	9.1%
21.0	21.7	State Aid	21,700,000	21,700,000	0	0.0
.7	.7	Hotel/Motel Tax	900,000	900,000	0	0.0
.1	.1	Misc. City Revenues	100,000	100,000	0	0.0
.1	.1	Misc. School Revenue	100,000	100,000	0	0.0
$ 56.5	$ 61.5	Total	$64,939,425	$68,773,465	$3,834,040	5.9%
		Adopted FY'91 Budget		$68,773,465		
		Revenue Shortfall		(0)		

GENERAL FUND REVENUE SUMMARY



I.4 PROJECTED DEBT SERVICE COSTS:

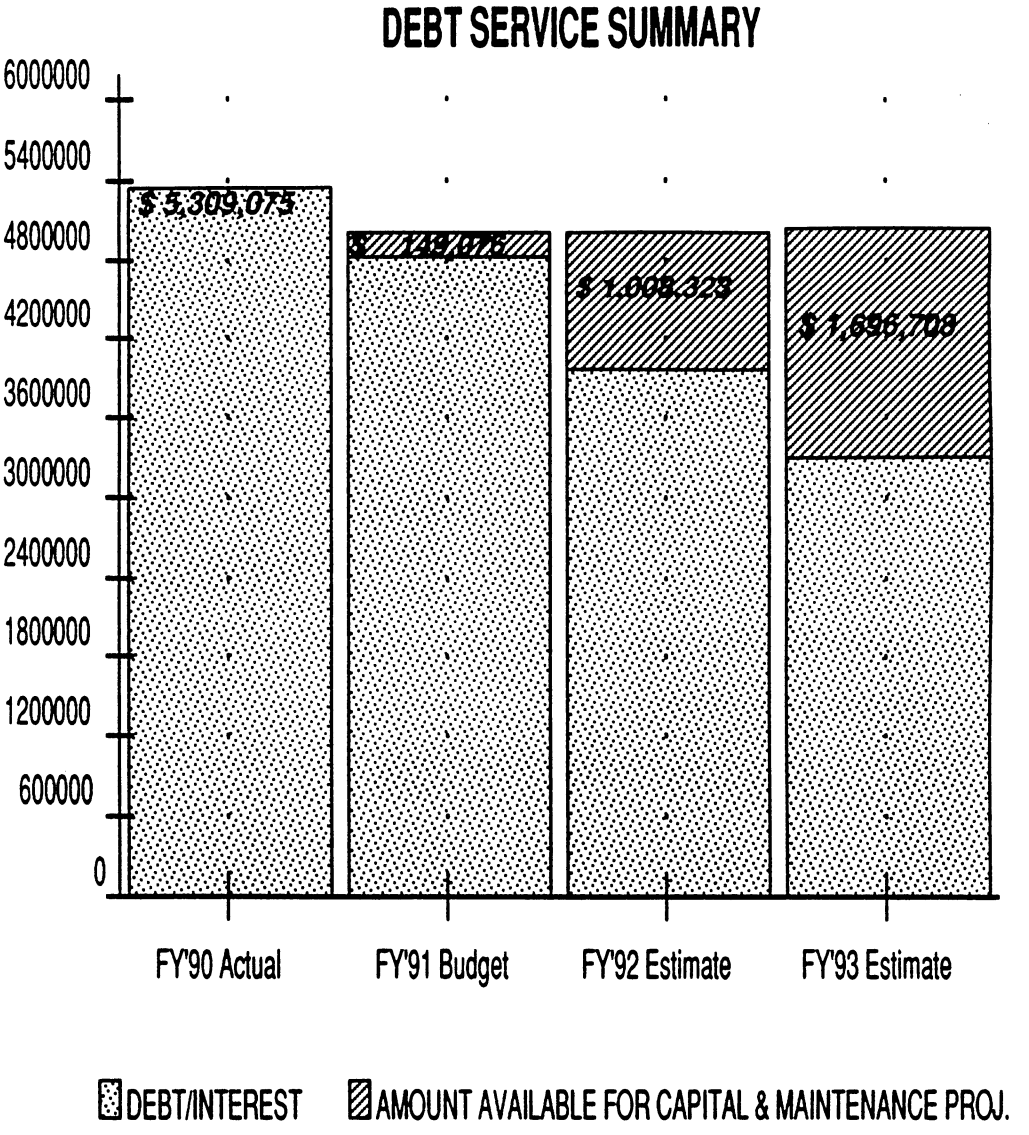
Projections of Debt Service costs based on information provided by the City Budget Office show that costs peaked in FY'87 and will decrease thereafter, as shown below. Debt service costs increased significantly through the first half of the 80's. Major school renovation projects for the Fletcher, Harrington, 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'91 cost is projected to decrease by $471,693. The figures reflected in the projection for FY'91 and beyond include no additional bonded debt which may be added to the School Department's debt schedule. The most recent bonded debt added was in FY'88 which covered the costs of the School Department's share of the new citywide radio system, and partial roof replacements at the Fitzgerald, Tobin, Peabody, Kennedy Schools and at CRLS.

During the FY'90 budget process, a separate appropriation for debt service was approved by the School Committee with the intent of establishing the amount of $5,309,075 as a present level figure to be used for debt service requirements and to fund future Capital and Maintenance projects. For FY'91 the decrease in the debt service would have left $471,693 available for Capital and Maintenance projects and $6,106,638 in total over the next four fiscal years. Of this $471,693, we have proposed a reduction of $322,617 as part of the $1.5 million in present level reductions. The budget for debt services and capital maintenance projects for FY90 - 91 is $4,986,420. A major portion of the available funds in FY92 and beyond will be required to pay for the debt service costs relating to the Morse School renovation bonds to be issued in FY91

Table 3
Debt Service Summary

Year	Amount	Amount Increase/ (Decrease)	Percent Increase/ (Decrease)	Actual Amount Available for Capital Projects
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 Budget	4,837,382	(471,693)	(9.1)	$ 149,076
FY'92 Estimate	3,978,135	(859,247)	(17.8)	1,008,323
FY'93 Estimate	3,289,750	(688,385)	(17.4)	1,696,708
FY'94 Estimate	3,024,395	(265,355)	(8.1)	1,962,063
			Total	$ 4,816,170


DEBT SERVICE SUMMARY
6000000
5400000
4800000
4200000
3600000
3000000
2400000
1800000
1200000
600000
0
$ 5,309,075
$ 149,075
$ 1,008,323
$ 1,696,708
FY'90 Actual
FY'91 Budget
FY'92 Estimate
FY'93 Estimate
DEBT/INTEREST
AMOUNT AVAILABLE FOR CAPITAL & MAINTENANCE PROJ.

2. BASIC DATA SUMMARIES:

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

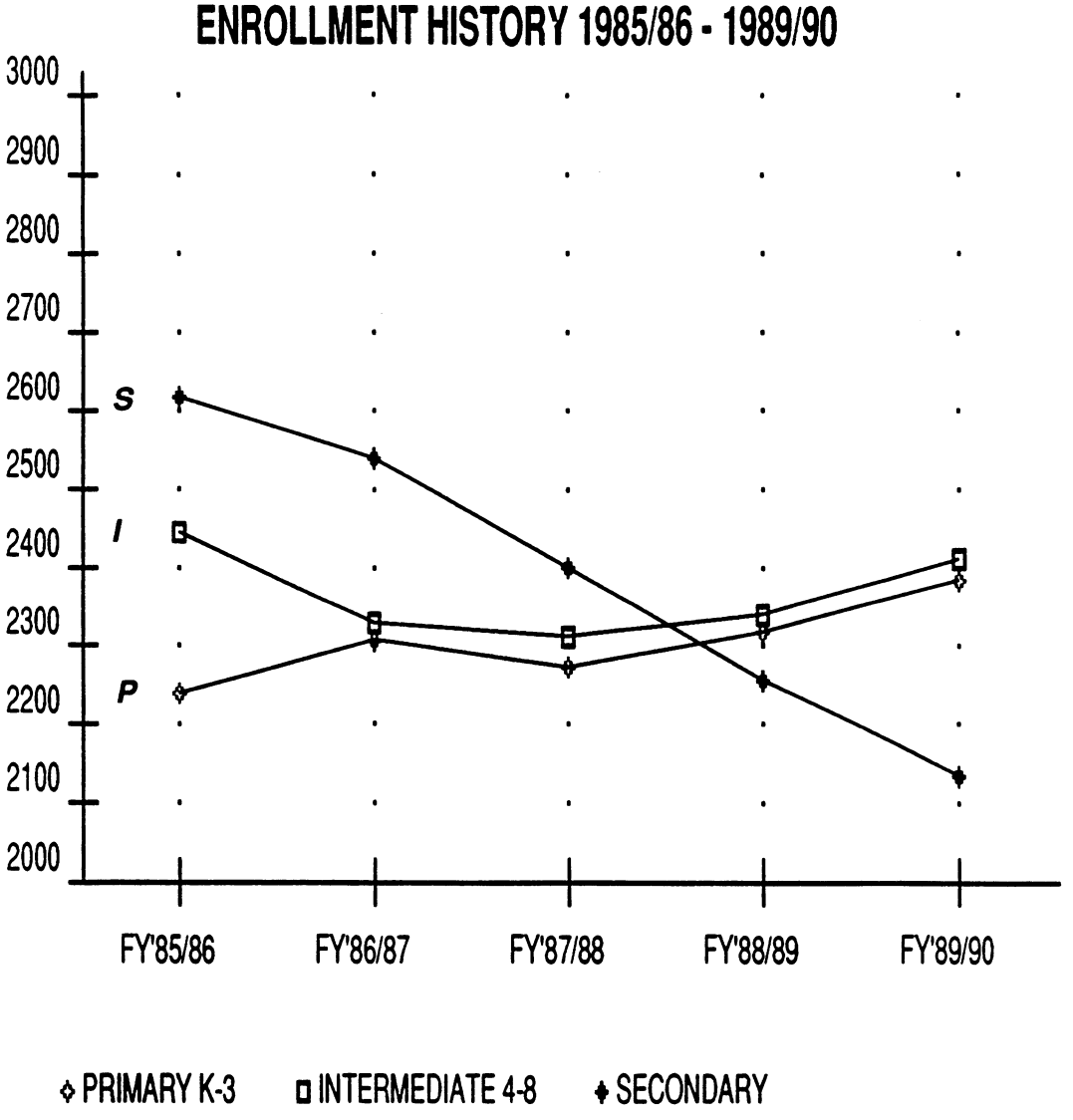
2.1 ENROLLMENT HISTORY AND PROJECTIONS FY'85-90:

While the enrollment in Cambridge had declined in recent years,it has not done so at the rate experienced in the period 1972-82. Primary (K-3) enrollment has increased in the past five years, from enrollment history 2186 in FY'85 to 2385 in FY'90. The tables below indicate the enrollment history for FY'85-90 and projected enrollment for FY'91. The enrollment is tabulated on October 1 of each year for purposes of meeting state reporting requirements.

Table 4
Enrollment History FY'85 - 90

Actual Enrollment as of October 1							FY'88/89 - 89/90
FY'85	FY'86	FY'87	FY'88	FY'89	Level	FY'90	Percent Increase/ (Decrease)
2186	2241	2304	2272	2317	Primary K - 3	2385	2.9 %
2574	2443	2327	2312	2340	Intermediate 4 - 8	2411	3.0
4760	4684	4631	4584	4657	Elem. Sub - Total	4796	3.0
2671	2619	2541	2400	2253	Secondary	2136	(5.2)
566	582	643	721	743	Ungraded*	703	(5.4)
7997	7885	7815	7705	7653	Total	7635	(.2)%

**Including tuitioned-out special needs students.*

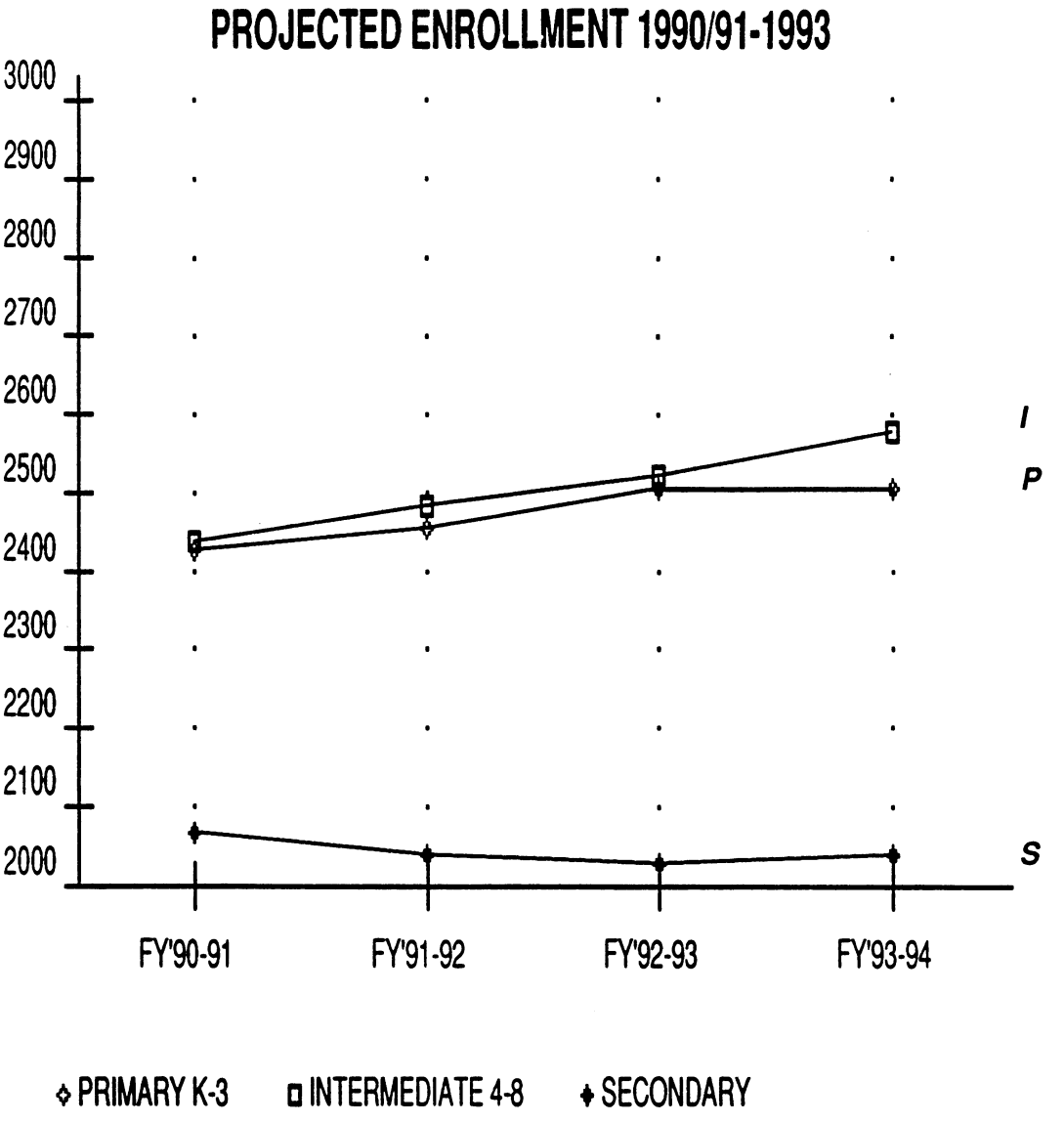

ENROLLMENT HISTORY 1985/86 - 1989/90
3000
2900
2800
2700
2600
2500
2400
2300
2200
2100
2000
S
I
P
FY'85/86
FY'86/87
FY'87/88
FY'88/89
FY'89/90
PRIMARY K-3
INTERMEDIATE 4-8
SECONDARY

Based upon grade-to-grade enrollment "survival" rates in the five (5) prior years, weighted and adjusted for factors not reflected in the enrollment history, the FY'90-91 projection is set forth below.

Table 5
Projected Enrollment FY'91

Level	FY'89-90 Actual	Projected FY'90-91	Increase (Decrease)	Percent Increase/ (Decrease)	Projected FY'92-93	Projected FY'93-94
Primary K-3	2385	2425	40	1.7%	2506	2506
Intermediate 4-8	2411	2440	29	1.2	2520	2579
Elem. Sub-total	4796	4865	69	1.4	5026	5085
Secondary	2136	2069	(67)	(3.1)	2028	2038
Ungraded	703	703	-	0.0	703	703
Total	7635	7637	2	(0.0) %	7757	7826

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


PROJECTED ENROLLMENT 1990/91-1993
3000
2900
2800
2700
2600
2500
2400
2300
2200
2100
2000
I
P
S
FY'90-91
FY'91-92
FY'92-93
FY'93-94
PRIMARY K-3
INTERMEDIATE 4-8
SECONDARY

2.2 Staffing History and Requirements

Significant reductions in staffing have been made by the Cambridge Public Schools during the 10 - year period FY'81 - 90, exceeding enrollment declines during the same period. Enrollment declined by 8.4% from FY'81 to FY'90, while full - time staffing reductions, including both general and grant find positions, declined by 16.1%. During this same period, instructional staff (including teachers and instructional aides) as a percentage of total staff has increased from 70.1% to 73.0%.

Table 6
Staffing History and Requirements FY'81 and FY'88 - FY'91

General Fund Staff Positions

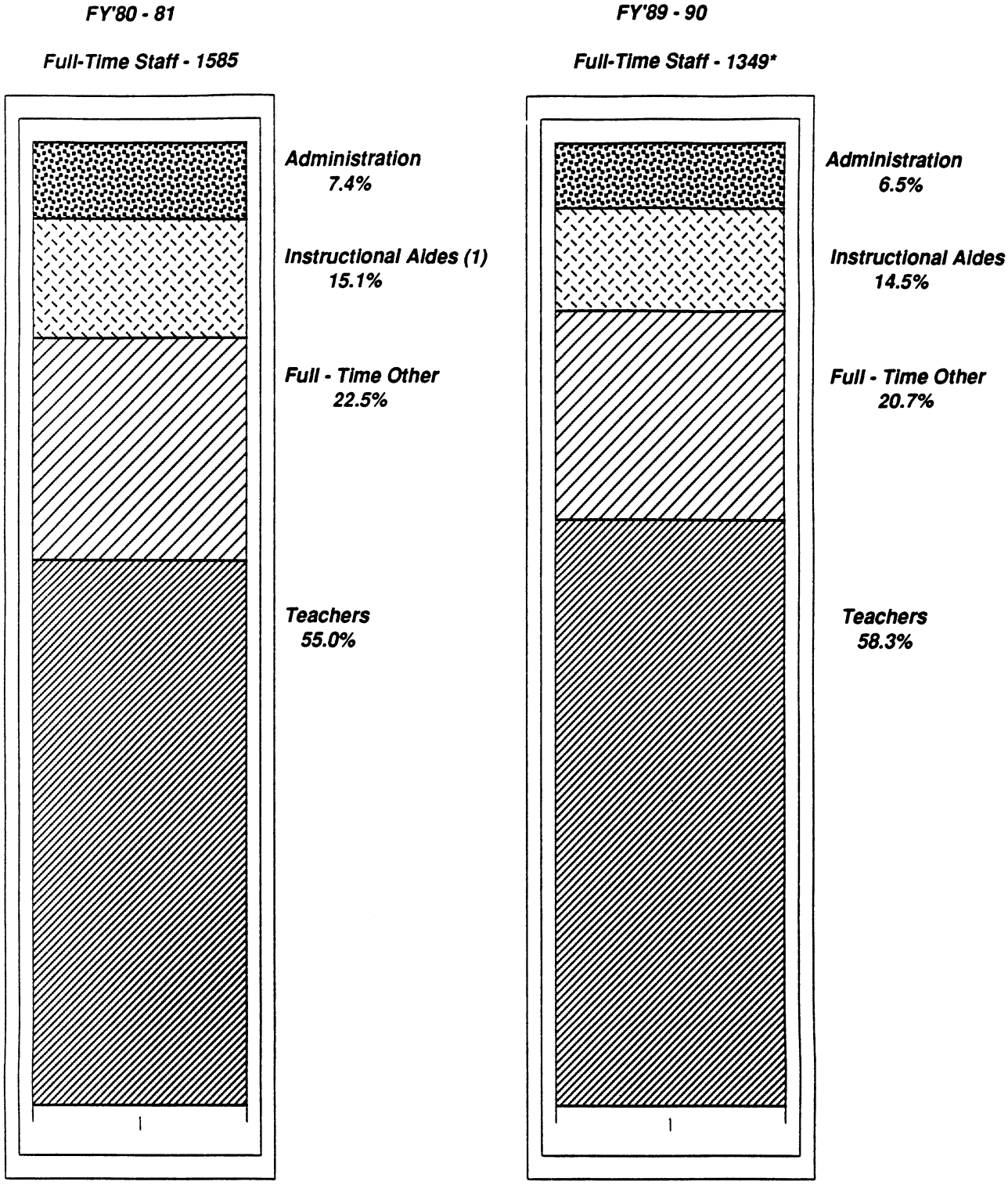
FY'81 Actual	FY'88 Actual	FY'89 Actual	FY'90 Budget	Staff Category	FY'91 Adopted Budget	FY'81 - 91 Increase/ (Decrease) Positions	FY'90 - 91 Increase/ (Decrease) Positions
98.0	86.0	85.5	85.7	Administration	83.7	- 14.3	- 2.0
799.5	711.2	711.5	726.8	Teachers	718.0	- 81.5	- 8.8
97.0	75.0	75.0	74.0	Custodial	74.0	- 23.0	-
74.0*	-	-	-	Food Service	-	- 74.0	-
94.8	88.3	90.8	88.6	Clerical	86.6	- 8.2	- 2.0
120.0	111.0	124.0	123.0	Aides 6/7/8	124.0	4.0	1.0
31.8	39.3	41.0	36.1	Full - Time Other	38.6	6.8	2.5
1315.1	1110.8	1127.8	1134.2	**Total Full - Time**	1124.9	-190.2	- 9.3
96.3	108.0	110.0	117.0	Aides 2/3/4	131.0	34.7	14.0
18.0	12.0	13.0	10.0	Tutors/PT LD Tchr	10.0	- 8.0	-
35.0**	1.0	1.0	1.0	Part - Time Other	1.0	- 34.0	-
149.3	121.0	124.0	128.0	Total Part - Time	142.0	- 7.3	14.0
1464.4	1231.8	1251.8	1262.2	Total	1266.9	-197.5	- 4.7

**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.*

Table 7
Full - Time Grant Fund Staff Positions

FY'81 Actual	FY'89 Actual	Staff Category	FY'90 Budget	FY'89 - 90 Increase/ Decrease Positions
19.7	5.8	Administrators	2.4	- 3.4
72.1	64.8	Teachers	59.3	- 5.5
0.0	3.5	Custodians	3.5	-
0.0	45.6	Food Service	42.3	- 3.3
21.1	9.7	Clerical	7.2	- 2.5
70.7	20.0	Aides 6/7/8	14.0	- 6.0
37.9	24.6	Full - Time Other	26.3	1.7
221.4	174.0	**Total Full - Time**	155.0	- 19.0

Comparison of FY'81 - FY'90
Total Full - Time Staff - All Funds



(1) Aides figure includes F/T Aides and P/T Aides, with the later cost caculated at .5 FTE for comparison purposes only. This is because there has been a significant number of P/T reading and other Aides funded in recent years.

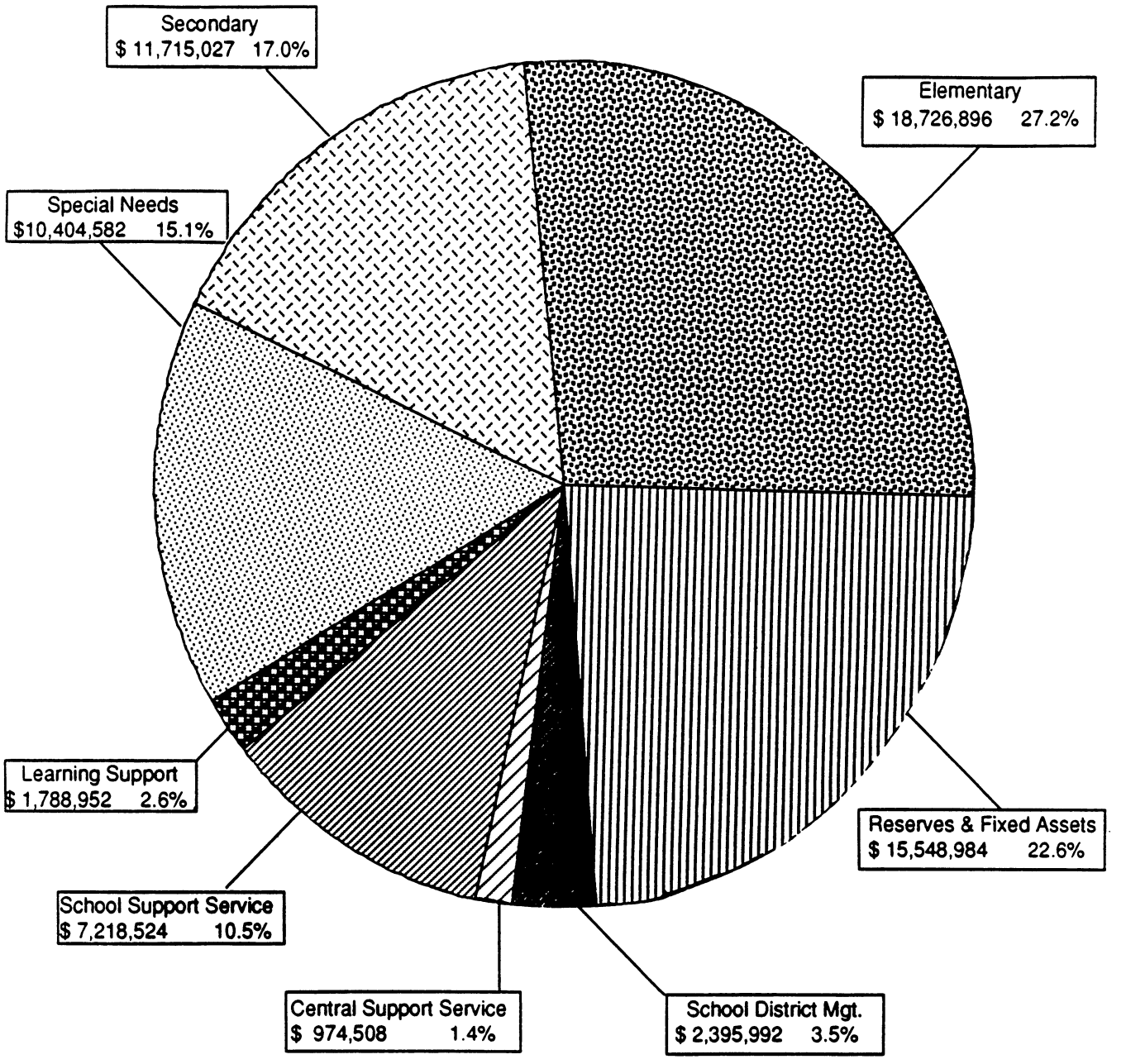
BUDGET REPORT

FISCAL YEAR: 1990/91

SUMMARY BY PROGRAM GROUP

PROGRAM	--CURRENT-- BUDGET	----ORIGINAL BUDGET---- P/L	M/E	-ADDITIONS/REDUCTIONS- SUPT'S	SCHOOL COMMITTEE	------BUDGET FOR FY 1990/91------- P/L	M/E	TOTAL	% OF CHANGE
1. ELEMENTARY PROGRAMS	17655325.84	18728256.30	0.00	-630440.00	629080.00	18508016.30	218880.00	18726896.30	6.1%
2. SECONDARY PROGAMS	11380701.92	11952426.80	0.00	-807309.00	569909.00	11612617.80	102409.00	11715026.80	2.9%
3. SPECIAL NEEDS PROGRAMS	9663176.00	10510828.63	0.00	-106247.00	0.00	10404581.63	0.00	10404581.63	7.7%
4. LEARNING SUPPORT PROGRAMS	1692263.00	1765403.79	0.00	-169273.00	192821.00	1596130.79	192821.00	1788951.79	5.7%
5. SCHOOL SUPPORT SERVICE PR	7001195.24	7312304.46	0.00	-106330.00	12550.00	7205974.46	12550.00	7218524.46	3.1%
6. CENTRAL SUPPORT SERVICE P	890657.00	930108.34	0.00	-600.00	45000.00	929508.34	45000.00	974508.34	9.4%
7. SCHOOL DISTRICT MANAGEMEN	2347803.00	2386312.11	0.00	-10640.00	20320.00	2375672.11	20320.00	2395992.11	2.1%
8. RESERVES & FIXED ASSETS	14308303.00	16459209.57	0.00	-1495276.00	585050.00	15213933.57	335050.00	15548983.57	8.7%
GRAND TOTAL	64939425.00	70044850.00	0.00	-3326115.00	2054730.00	67846435.00	927030.00	68773465.00	5.9%

FY'91 EXPENDITURES BY PROGRAM CATEGORY



FISCAL YEAR: 1990/91

1. ELEMENTARY PROGRAMS

PROGRAM	--CURRENT-- BUDGET	----ORIGINAL BUDGET---- P/L	N/E	-ADDITIONS/REDUCTIONS- SUPT'S	SCHOOL COMMITTEE	------BUDGET FOR FY 1990/91------- P/L	N/E	TOTAL	% OF CHANGE
109 HOME-BASE ED	97039.00	102820.10	0.00	0.00	0.00	102820.10	0.00	102820.10	6.0%
110 KINDERGARTEN	1523105.00	1625655.90	0.00	0.00	0.00	1625655.90	0.00	1625655.90	6.7%
112 BAS SKL 1-3	3516367.00	3799994.00	0.00	-105000.00	105000.00	3799994.00	0.00	3799994.00	8.1%
114 BAS SKL 4-6	2955631.00	3142949.50	0.00	0.00	0.00	3142949.50	0.00	3142949.50	6.3%
116 LANG ART 7-8	926745.36	927228.50	0.00	-52.00	0.00	927176.50	0.00	927176.50	0.0%
117 EL COMP ED	147733.00	176786.31	0.00	-2000.00	0.00	174786.31	0.00	174786.31	18.3%
118 MATH 7-8	515301.64	516561.00	0.00	0.00	35000.00	551561.00	0.00	551561.00	7.0%
122 SOC ST 7-8	455302.22	516800.00	0.00	-405.00	0.00	516395.00	0.00	516395.00	13.4%
120 ELEM SCI	659241.00	678915.60	0.00	-70000.00	0.00	608915.60	0.00	608915.60	-7.6%
124 ELEM MOD LNG	212455.00	227384.00	0.00	0.00	0.00	227384.00	0.00	227384.00	7.0%
126 ELEM PHYS ED	807068.00	855547.00	0.00	-35000.00	0.00	820547.00	0.00	820547.00	1.7%
128 ELEM ART	431705.08	458628.60	0.00	0.00	0.00	458628.60	0.00	458628.60	6.2%
129 ELEM DRAM AR	28966.00	28966.00	0.00	0.00	0.00	28966.00	0.00	28966.00	0.0%
130 ELEM MUSIC	649345.00	693239.00	0.00	-230.00	0.00	693009.00	0.00	693009.00	6.7%
132 ELEM BILING	1569397.76	1710233.80	0.00	-35000.00	128024.00	1675233.80	128024.00	1803257.80	14.9%
134 ELEM HOME EC	54329.00	61123.00	0.00	0.00	0.00	61123.00	0.00	61123.00	12.5%
136 ELEM IND ART	41369.00	48347.00	0.00	0.00	0.00	48347.00	0.00	48347.00	16.9%
137 ELEM HEALTH	11674.00	30924.00	0.00	0.00	17500.00	30924.00	17500.00	48424.00	314.8%
142 ELEM MEDIA	470766.00	496876.00	0.00	-63000.00	68600.00	496876.00	5600.00	502476.00	6.7%
146 FOLLOW-THRU	297232.00	313904.39	0.00	-1000.00	0.00	312904.39	0.00	312904.39	5.3%
148 EL INST SUP	769057.78	701953.00	0.00	-317851.00	207200.00	591302.00	0.00	591302.00	-23.1%
150 ELEM SCH MST	1501750.00	1604805.60	0.00	-902.00	39756.00	1603903.60	39756.00	1643659.60	9.5%
410 SUMMER PROG	13546.00	8614.00	0.00	0.00	28000.00	8614.00	28000.00	36614.00	170.3%
TOTAL	17655325.84	18728256.30	0.00	-630440.00	629080.00	18508016.30	218880.00	18726896.30	6.1%

FISCAL YEAR: 1990/91

2. SECONDARY PROGAMS

PROGRAM	--CURRENT-- BUDGET	----ORIGINAL BUDGET---- P/L	N/E	-ADDITIONS/REDUCTIONS- SUPT'S	SCHOOL COMMITTEE	------BUDGET FOR FY 1990/91------- P/L	N/E	TOTAL	% OF CHANGE
208 SEC READ DV	216493.00	227858.00	0.00	0.00	0.00	227858.00	0.00	227858.00	5.3%
210 SEC LANG ART	1064523.00	1121746.00	0.00	-105400.00	47000.00	1051346.00	12000.00	1063346.00	-0.1%
212 SEC MATH	1033183.00	1091114.00	0.00	-105000.00	35000.00	1021114.00	0.00	1021114.00	-1.2%
214 SEC SCIENCE	796182.00	839320.00	0.00	-35135.00	0.00	804185.00	0.00	804185.00	1.0%
216 SEC SOC STUD	830917.00	871743.80	0.00	-35000.00	0.00	836743.80	0.00	836743.80	0.7%
217 SEC. COMP.	0.00	30000.00	0.00	0.00	0.00	30000.00	0.00	30000.00	0.0%
218 SEC MOD LANG	529007.00	555840.00	0.00	0.00	0.00	555840.00	0.00	555840.00	5.1%
220 SEC BUSN ED	413945.00	433304.60	0.00	-35000.00	0.00	398304.60	0.00	398304.60	-3.8%
222 SEC ART	253448.92	259897.00	0.00	0.00	0.00	259897.00	0.00	259897.00	2.5%
224 SEC MUSIC	124406.00	128877.00	0.00	0.00	0.00	128877.00	0.00	128877.00	3.6%
226 SEC PHYS ED	385536.00	404366.00	0.00	0.00	0.00	404366.00	0.00	404366.00	4.9%
228 SEC BILING	642849.00	679121.00	0.00	0.00	0.00	679121.00	0.00	679121.00	5.6%
230 SEC HOME EC	259557.00	270358.50	0.00	-35180.00	0.00	235178.50	0.00	235178.50	-9.4%
234 SEC HLTH&SAF	122625.00	127790.00	0.00	0.00	33500.00	127790.00	33500.00	161290.00	31.5%
238 SEC DRAM ART	125835.00	131263.00	0.00	0.00	0.00	131263.00	0.00	131263.00	4.3%
242 GUIDANCE	728302.00	764980.08	0.00	-71200.00	35000.00	728780.08	0.00	728780.08	0.1%
243 TCH ADVISOR	69344.00	73678.00	0.00	-72451.00	0.00	1227.00	0.00	1227.00	-98.2%
244 SEC MEDIA	86338.00	89169.00	0.00	0.00	0.00	89169.00	0.00	89169.00	3.3%
246 STUDENT SVCS	202082.00	211807.20	0.00	-35820.00	5700.00	175987.20	5700.00	181687.20	-10.1%
247 C.B.L.P.	87240.00	89741.00	0.00	0.00	0.00	89741.00	0.00	89741.00	2.9%
248 WORK STUDY	162330.00	165139.00	0.00	0.00	0.00	165139.00	0.00	165139.00	1.7%
250 GEN INST SUP	216288.00	213154.42	0.00	-85485.00	289000.00	372669.42	44000.00	416669.42	92.6%
251 SEC CURR DEV	179819.00	186299.52	0.00	-3200.00	0.00	183099.52	0.00	183099.52	1.8%
252 SEC SCH MGT	1099016.00	1135816.28	0.00	0.00	7209.00	1135816.28	7209.00	1143025.28	4.0%
253 OC E GEN SUP	115552.00	101512.00	0.00	0.00	0.00	101512.00	0.00	101512.00	-12.1%
254 OCC ED MGT	310099.00	318688.48	0.00	-938.00	0.00	317750.48	0.00	317750.48	2.5%
259 CAR ED COS	0.00	21695.00	0.00	0.00	0.00	21695.00	0.00	21695.00	0.0%
260 OCC ED AUTO	139776.00	147047.00	0.00	-35000.00	35000.00	147047.00	0.00	147047.00	5.2%
261 OCC ED AU BD	79334.00	86996.00	0.00	0.00	0.00	86996.00	0.00	86996.00	9.7%
262 OCC ED MACH	44113.00	46128.00	0.00	0.00	0.00	46128.00	0.00	46128.00	4.6%
264 OCC ED ELEC	87792.00	93564.00	0.00	-35000.00	0.00	58564.00	0.00	58564.00	-33.3%
266 OCC ED ECTR	54322.00	59851.42	0.00	0.00	0.00	59851.42	0.00	59851.42	10.2%
268 OCC ED DRAF	81723.00	87553.00	0.00	-35000.00	35000.00	87553.00	0.00	87553.00	7.1%
270 OCC ED METL	85907.00	89832.00	0.00	0.00	0.00	89832.00	0.00	89832.00	4.6%
272 OCC ED GRAP	4127.00	4127.00	0.00	0.00	0.00	4127.00	0.00	4127.00	0.0%
274 OCC ED CARP	82073.00	86843.00	0.00	0.00	0.00	86843.00	0.00	86843.00	5.8%
276 OCC ED COMP	35585.00	38253.00	0.00	0.00	0.00	38253.00	0.00	38253.00	7.5%
278 OE-MED. HLTH	28311.00	30971.00	0.00	-35000.00	35000.00	30971.00	0.00	30971.00	9.4%
279 OCC ED CULIN	59897.00	63772.00	0.00	0.00	0.00	63772.00	0.00	63772.00	6.5%
281 OCC ED BAKE	38821.00	42410.00	0.00	0.00	0.00	42410.00	0.00	42410.00	9.2%
288 OCC ED BUIB	105903.00	111126.50	0.00	0.00	0.00	111126.50	0.00	111126.50	4.9%
289 OCC ED SP MB	69962.00	75370.00	0.00	-35000.00	0.00	40370.00	0.00	40370.00	-42.3%
560 ADULT ED MGT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
901 ATHLETICS-GN	328139.00	344304.00	0.00	-12500.00	12500.00	344304.00	0.00	344304.00	4.9%
TOTAL	11380701.92	11952426.80	0.00	-807309.00	569909.00	11612617.80	102409.00	11715026.80	2.9%

FISCAL YEAR: 1990/91

3. SPECIAL NEEDS PROGRAMS

PROGRAM	--CURRENT-- BUDGET	----ORIGINAL BUDGET---- P/L	H/E	-ADDITIONS/REDUCTIONS- SUPT'S	SCHOOL COMMITTEE	------BUDGET FOR FY 1990/91------- P/L	H/E	TOTAL	% OF CHANGE
305 VISION	30561.00	33141.92	0.00	0.00	0.00	33141.92	0.00	33141.92	8.4%
310 HOME INSTR	46351.00	48178.00	0.00	0.00	0.00	48178.00	0.00	48178.00	3.9%
315 HEARING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
320 SPEECH	540839.00	580958.62	0.00	-35000.00	0.00	545958.62	0.00	545958.62	0.9%
325 EMOT DIST	200591.00	213409.00	0.00	0.00	0.00	213409.00	0.00	213409.00	6.4%
328 BIL/SPED	439173.00	466360.60	0.00	-35000.00	0.00	431360.60	0.00	431360.60	-1.8%
330 LRNG DISAB	1821298.00	1921485.00	0.00	0.00	0.00	1921485.00	0.00	1921485.00	5.5%
335 GENERIC SPEC	136434.00	143203.00	0.00	0.00	0.00	143203.00	0.00	143203.00	5.0%
340 MULTI HANDI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
345 SUBS DEV DEL	180370.00	190415.00	0.00	0.00	0.00	190415.00	0.00	190415.00	5.6%
350 MOD DEV DEL	466303.00	494859.50	0.00	0.00	0.00	494859.50	0.00	494859.50	6.1%
355 CEN MED SERV	238302.00	251131.21	0.00	0.00	0.00	251131.21	0.00	251131.21	5.4%
360 CEN MEN HLTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
365 PSYCH SVCS	440031.00	455456.00	0.00	0.00	0.00	455456.00	0.00	455456.00	3.5%
368 ADJUST COUN	672181.00	705573.00	0.00	-35000.00	0.00	670573.00	0.00	670573.00	-0.2%
372 DAY TUIT PRG	2922431.00	3473061.00	0.00	-955.00	0.00	3472106.00	0.00	3472106.00	18.8%
374 RES TUIT PRG	193750.00	130620.00	0.00	0.00	0.00	130620.00	0.00	130620.00	-32.6%
375 PUP SER MGT	398205.00	414501.48	0.00	0.00	0.00	414501.48	0.00	414501.48	4.1%
380 RESOURCE RM	736967.00	776567.30	0.00	0.00	0.00	776567.30	0.00	776567.30	5.4%
390 HOM BAS ERLY	88708.00	92816.00	0.00	-292.00	0.00	92524.00	0.00	92524.00	4.3%
395 PRE-SCHOOL	110681.00	119092.00	0.00	0.00	0.00	119092.00	0.00	119092.00	7.6%
TOTAL	9663176.00	10510828.63	0.00	-106247.00	0.00	10404581.63	0.00	10404581.63	7.7%

FISCAL YEAR: 1990/91

4. LEARNING SUPPORT PROGRAMS

PROGRAM	--CURRENT-- BUDGET	----ORIGINAL BUDGET---- P/L	N/E	-ADDITIONS/REDUCTIONS- SUPT'S	SCHOOL COMMITTEE	------BUDGET FOR FY 1990/91------- P/L	N/E	TOTAL	% OF CHANGE
620 GEN CUR SUP	143040.00	144904.00	0.00	-20087.00	0.00	124817.00	0.00	124817.00	-12.7%
621 SCIENCE ADM.	95818.00	98442.76	0.00	-639.00	0.00	97803.76	0.00	97803.76	2.1%
622 PHYS ED ADM.	148145.00	155637.52	0.00	-21000.00	0.00	134637.52	0.00	134637.52	-9.1%
623 ART ADMIN	63952.00	66965.60	0.00	0.00	0.00	66965.60	0.00	66965.60	4.7%
624 DRAMA ADM.	65573.00	68454.76	0.00	-180.00	0.00	68274.76	0.00	68274.76	4.1%
625 MUSIC ADMIN	148139.00	155132.76	0.00	0.00	0.00	155132.76	0.00	155132.76	4.7%
626 BIL ADMIN	323391.00	337434.92	0.00	-48617.00	0.00	288817.92	0.00	288817.92	-10.7%
627 LIBRARY ADM	128938.00	133208.80	0.00	0.00	0.00	133208.80	0.00	133208.80	3.3%
628 LANG ART ADM	52710.00	55352.60	0.00	0.00	0.00	55352.60	0.00	55352.60	5.0%
629 SOC ST ADM	68435.00	71851.60	0.00	0.00	0.00	71851.60	0.00	71851.60	5.0%
630 TEACH RES CN	127633.00	133491.00	0.00	0.00	0.00	133491.00	0.00	133491.00	4.6%
631 CABLE TEL.	2023.00	4053.00	0.00	0.00	0.00	4053.00	0.00	4053.00	100.3%
633 MOD LANG ADM	52049.00	54657.00	0.00	0.00	0.00	54657.00	0.00	54657.00	5.0%
634 HOME EC ADM	57206.00	60713.66	0.00	0.00	0.00	60713.66	0.00	60713.66	6.1%
635 MATH ADM	66457.00	69429.76	0.00	0.00	0.00	69429.76	0.00	69429.76	4.5%
640 SCHL VOLUN	47000.00	47000.00	0.00	0.00	0.00	47000.00	0.00	47000.00	0.0%
651 FED/ST PR AB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
660 EL STAFF DEV	87667.00	93637.25	0.00	-78750.00	105321.00	14887.25	105321.00	120208.25	37.1%
670 GRANT DEV.	14087.00	15036.80	0.00	0.00	87500.00	15036.80	87500.00	102536.80	627.9%
TOTAL	1692263.00	1765403.79	0.00	-169273.00	192821.00	1596130.79	192821.00	1788951.79	5.7%

FISCAL YEAR: 1990/91

5. SCHOOL SUPPORT SERVICE PROGRAMS

PROGRAM	--CURRENT-- BUDGET	----ORIGINAL BUDGET---- P/L	N/E	-ADDITIONS/REDUCTIONS- SUPT'S	SCHOOL COMMITTEE	------BUDGET FOR FY 1990/91------- P/L	N/E	TOTAL	% OF CHANGE
730 FOOD SERV	77000.00	155000.00	0.00	-50000.00	0.00	105000.00	0.00	105000.00	36.4%
740 PLANT MAINT	896859.00	826559.36	0.00	-800.00	12550.00	825759.36	12550.00	838309.36	-6.5%
745 PLANT OPER	4674692.00	4904223.10	0.00	-41276.00	0.00	1862947.10	0.00	1862947.10	4.0%
750 TRANS-REG	627086.00	678330.00	0.00	-14254.00	0.00	664076.00	0.00	664076.00	5.9%
755 TRAN SPEC ED	725558.24	748192.00	0.00	0.00	0.00	748192.00	0.00	748192.00	3.1%
TOTAL	7001195.24	7312304.46	0.00	-106330.00	12550.00	7205974.46	12550.00	7218524.46	3.1%

FISCAL YEAR: 1990/91

6. CENTRAL SUPPORT SERVICE PROGRAMS

PROGRAM	--CURRENT-- BUDGET	----ORIGINAL BUDGET---- P/L	N/E	-ADDITIONS/REDUCTIONS- SUPT'S	SCHOOL COMMITTEE	------BUDGET FOR FY 1990/91------ P/L	N/E	TOTAL	% OF CHANGE
710 PURCHASING	228016.00	232725.20	0.00	0.00	0.00	232725.20	0.00	232725.20	2.1%
715 ACTNG & BUDG	189250.00	197127.06	0.00	0.00	0.00	197127.06	0.00	197127.06	4.2%
720 PAYROLL	155395.00	160629.08	0.00	0.00	0.00	160629.08	0.00	160629.08	3.4%
725 TEXT PURCH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
780 COMPUTER SVC	317996.00	339627.00	0.00	-600.00	45000.00	339027.00	45000.00	384027.00	20.8%
TOTAL	890657.00	930108.34	0.00	-600.00	45000.00	929508.34	45000.00	974508.34	9.4%

FISCAL YEAR: 1990/91

7. SCHOOL DISTRICT MANAGEMENT PROGRAMS

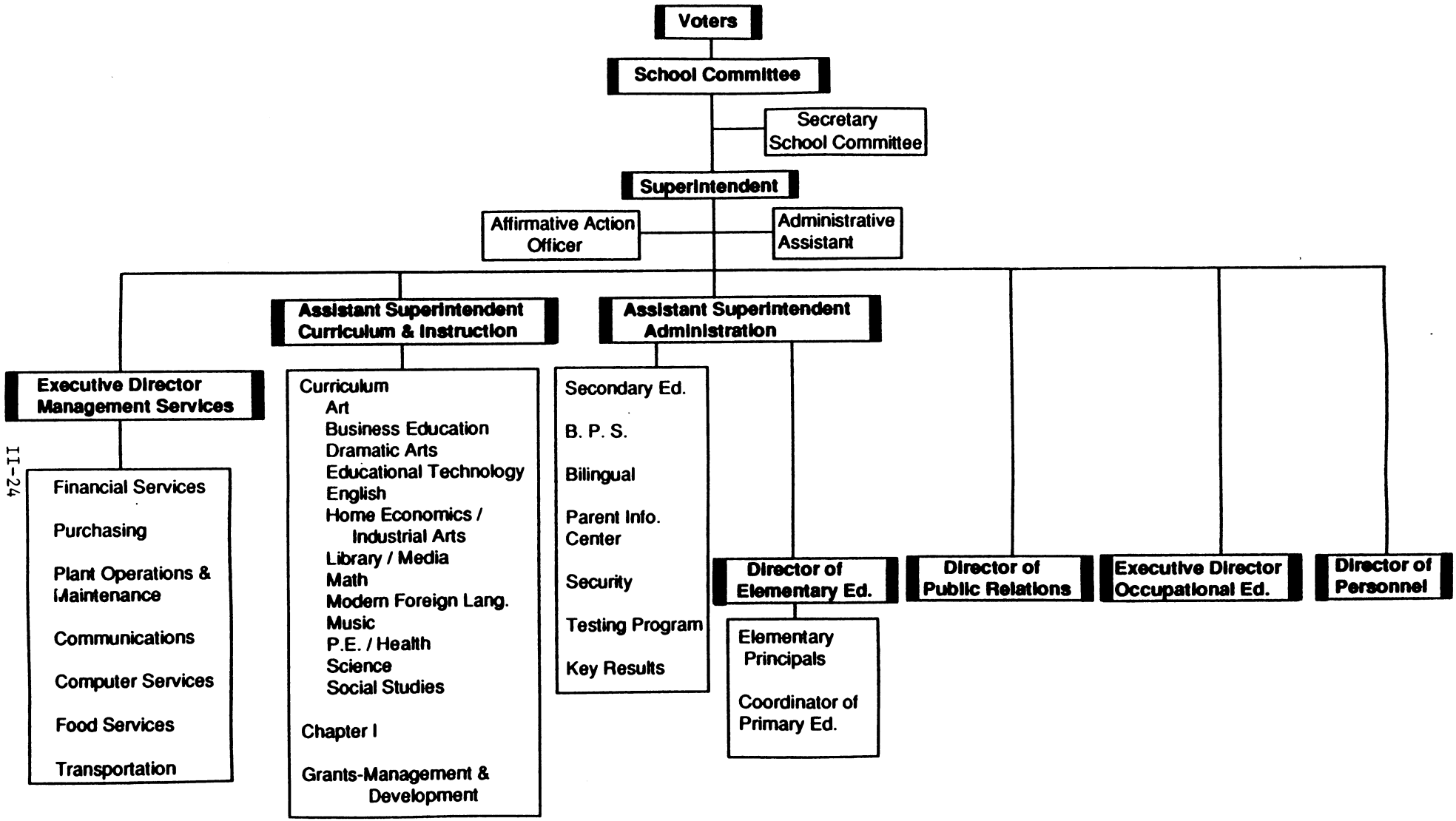
PROGRAM	--CURRENT-- BUDGET	----ORIGINAL BUDGET---- P/L	N/E	-ADDITIONS/REDUCTIONS- SUPT'S	SCHOOL COMMITTEE	------BUDGET FOR FY 1990/91------- P/L	N/E	TOTAL	% OF CHANGE
810 PUBLIC INF	138329.00	145758.04	0.00	-54.00	0.00	145704.04	0.00	145704.04	5.3%
815 RESEA & EVAL	39322.00	46322.00	0.00	0.00	0.00	46322.00	0.00	46322.00	17.8%
820 SAFETY/SECUR	395044.00	410220.52	0.00	-417.00	0.00	409803.52	0.00	409803.52	3.7%
835 PERSONNEL AD	297209.00	301642.84	0.00	0.00	0.00	301642.84	0.00	301642.84	1.5%
838 ELEM ADM	178515.00	196483.92	0.00	-208.00	3000.00	196275.92	3000.00	199275.92	11.6%
840 CURR & INSTR	203899.00	187193.62	0.00	0.00	8620.00	187193.62	8620.00	195813.62	-4.0%
850 ADMINISTR	213168.00	215510.52	0.00	-821.00	8700.00	214689.52	8700.00	223389.52	4.8%
860 MGT. SVCS.	111264.00	114333.76	0.00	0.00	0.00	114333.76	0.00	114333.76	2.8%
865 LEG SVCS	58258.00	38159.00	0.00	0.00	0.00	38159.00	0.00	38159.00	-34.5%
870 SCH DEPT MGT	264965.00	275001.04	0.00	-6151.00	0.00	268850.04	0.00	268850.04	1.5%
880 SCH COMM	301924.00	303202.07	0.00	-1105.00	0.00	302097.07	0.00	302097.07	0.1%
890 AFFIRM ACT	85564.00	92471.48	0.00	-1551.00	0.00	90920.48	0.00	90920.48	6.3%
892 A/A ADV COMM	8400.00	8620.00	0.00	-333.00	0.00	8287.00	0.00	8287.00	-1.3%
893 DESEG IMPL	51942.00	51393.30	0.00	0.00	0.00	51393.30	0.00	51393.30	-1.1%
TOTAL	2347803.00	2386312.11	0.00	-10640.00	20320.00	2375672.11	20320.00	2395992.11	2.1%

FISCAL YEAR: 1990/91

8. RESERVES & FIXED ASSETS

PROGRAM	--CURRENT-- BUDGET	----ORIGINAL BUDGET---- P/L	N/E	-ADDITIONS/REDUCTIONS- SUPT'S	SCHOOL COMMITTEE	------BUDGET FOR FY 1990/91------- P/L	N/E	TOTAL	% OF CHANGE
837 EMPL BENE	8333015.80	9112991.00	0.00	-1062825.00	355000.00	8300166.00	105000.00	8405166.00	0.9%
895 DEBT SVC	5304619.00	5309033.00	0.00	-322617.00	0.00	4986418.00	0.00	4986418.00	-6.0%
898 RESERVES	670668.20	2037183.57	0.00	-109834.00	230050.00	1927349.57	230050.00	2157399.57	221.7%
TOTAL	14308303.00	16459209.57	0.00	-1495276.00	585050.00	15213933.57	335050.00	15548983.57	8.7%
GRAND TOTAL	64939425.00	70044850.00	0.00	-3326115.00	2054730.00	67846435.00	927030.00	68773465.00	5.9%

Cambridge School Department



Glossary

Accountable Unit	"Organizational Unit" Example:Agassiz School A/U 10
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.
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.
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.
Full-time Equivalency	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.)
Fund	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.
General Fund Budget	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.
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.
Object	An expenditure category defining a type of specific thing the district will purchase; examples might include "personnel salaries" or "textbooks."
Policy	A definite course of action adopted after a review of information and directed at the realization of goals.
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.
Proposed Budget	A budget recommended to the School Committee by the Superintendent based on a process of administrative planning.
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).
Public Investment Budget	Includes expenditures for buildings, major renovations, land acquisition, new and replacement equipment and other major capital investments.
Revenue	Dollars the district receives from various sources including state and federal aid, taxes, fees, receipts from operations and the like.

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