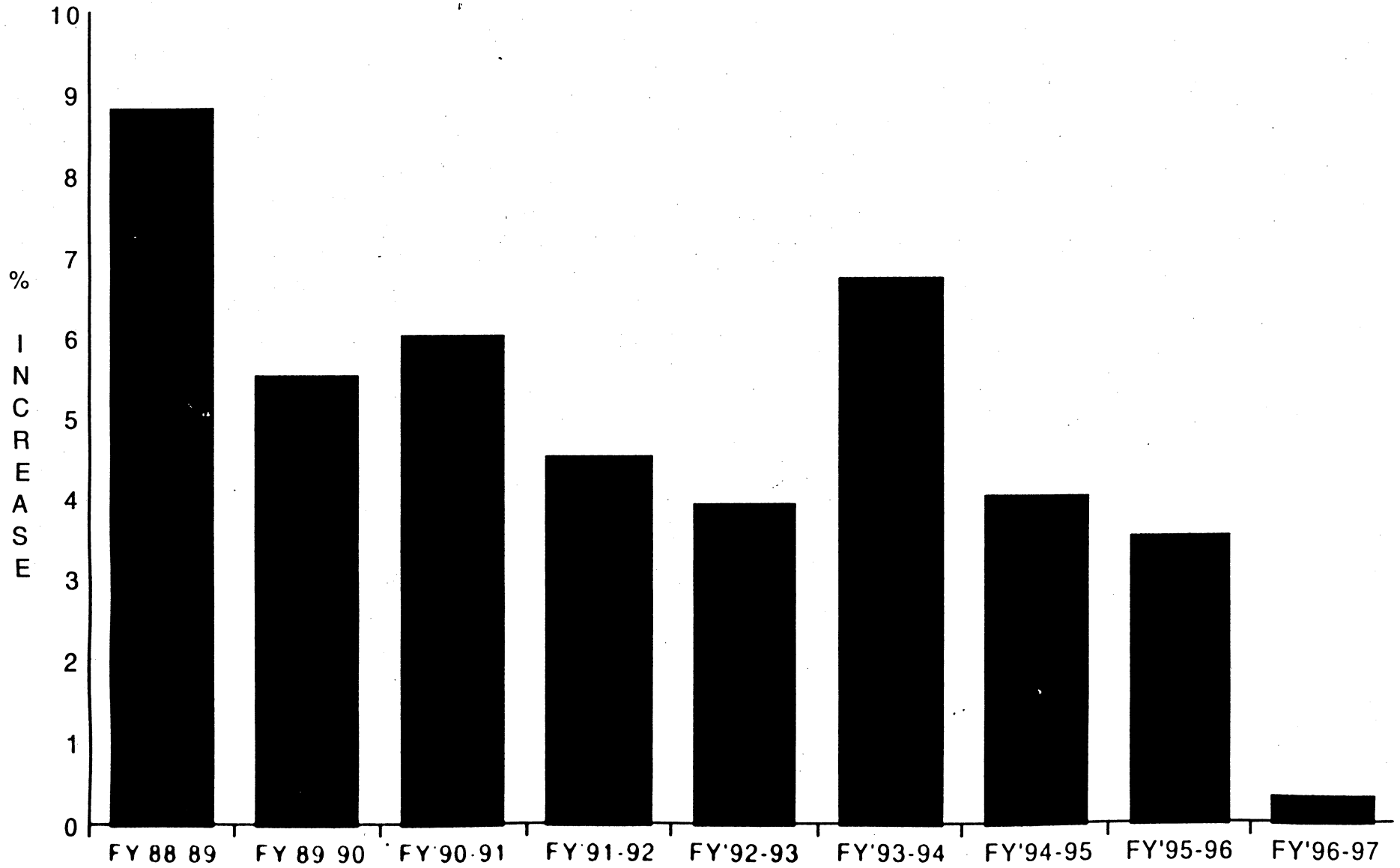
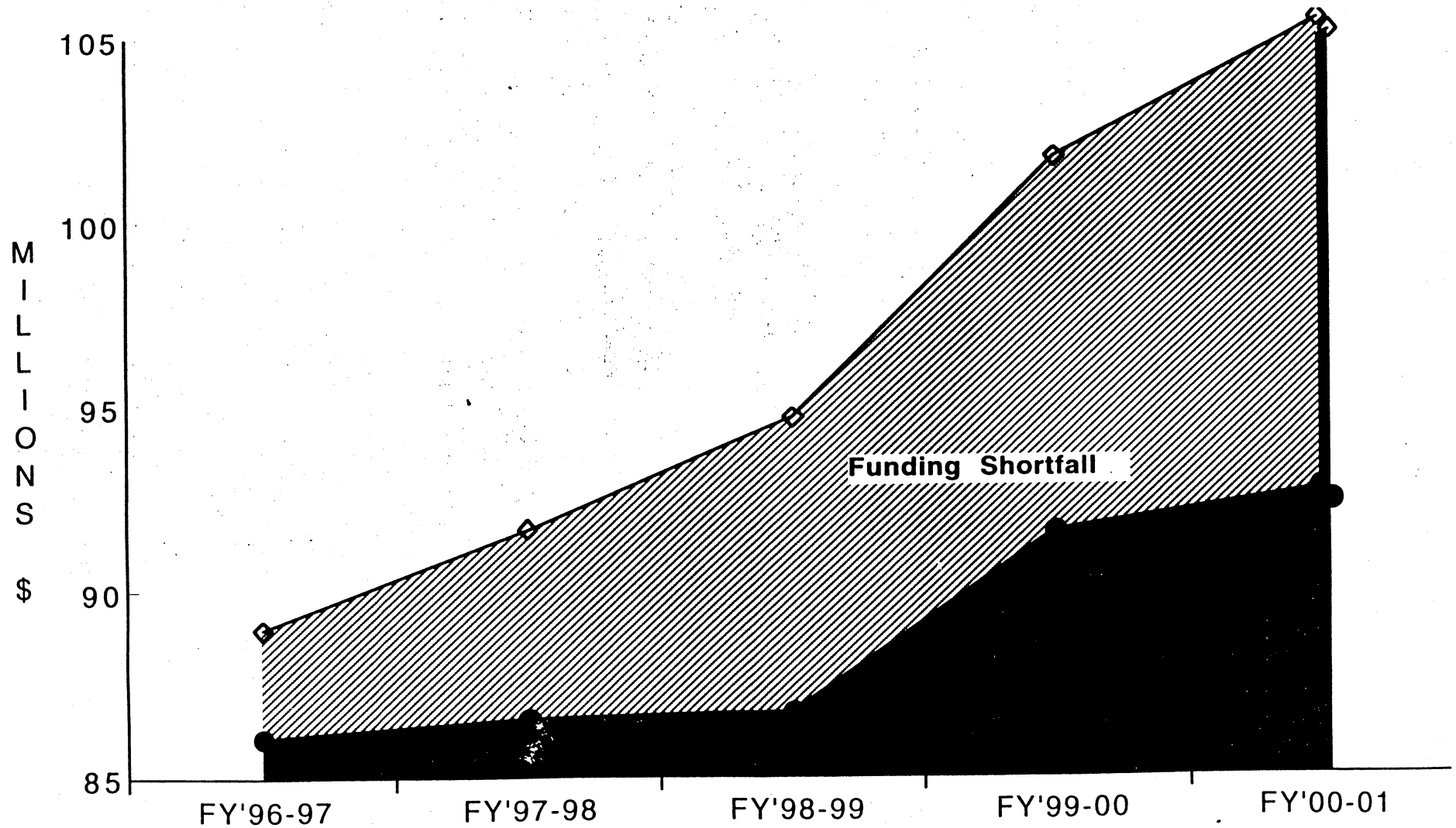


School Budget % Increases FY'88/89 - FY'96/97



School Department Expenditures and Revenues FY'96/97 - FY'00/01



▨ Expenditures ■ Revenues

C. Free Write/Other Ideas

- Standardized purchasing of items -- better prices...keep central
- Purchasing local cuts shipping costs
- Current excess capacity says we should have NO rental needs
- Movement of Thorndike Street Office has to be dependent on closing /consolidation of elementary bldgs.
- Don't cut current secretarial staff until the computerization of records/budget is complete
- Complete the buyout process early (and make it final) so that realistic scheduling for the next academic year can be done in an efficient/humane manner

Options J/Q/R/S:

A. Implications of Proposed Reduction

Area S: Decentralize Purchasing to Individual Buildings - Automate Process

Positives:

- Pull process together so that our area is responsible for the task
- Would give administrators a clean idea of available funds
- Information equals a better deal

Negatives:

- Loss of control Where?/How much?/everyone can order what they want
- Might not get the best price by not going to the best source

B. Implementation Issues:

Area J:

- Is this an accurate savings?/additional staffing would eliminate any savings
- Need objective outside review-(Mass Assoc. of School Superintendents)

B. Implementation Issues:

Area Q: Transportation

- Sidewalk plowing in winter/City cooperation
- MBTA badges for 7-8 graders
- More crossing guards
- Guardrail on Rindge Ave. (Grant \$)

B. Implementation Issues:

Area R: Contract Out Custodial Services

- Contractor could hire from current custodians
- Gradual phase-in
- Start with the high school and two elementary schools

B. Implementation Issues:

Area S: Decentralize Purchasing to Individual Buildings - Automate Process

- Putting into place an automated/computer system
- E-mail/real time communication would be a benefit
- Computers/What system (MAC/IBM)/When?

C. Free Write/Other Ideas

- No user fees (Students: sports, curriculum, transportation)--they create equity and access problems
- Safety issues at high school (Admin. cuts would be a potential problem)
- kids more violent, etc.

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GROUP 8

Options J/Q/R/S: -Central Office/Support Service Alternatives

A. Implications of Proposed Reduction

**Area J: Central Office Administrative Assistants/Secretarial
(Three teachers)**

Positives:

- Talented teachers return to the classroom
- People in the roles have special skills that have been developed through time

Negative:

- Support staff duties need to be re absorbed
- Special Skills: would be hard to replace (experience, knowledge of the system, etc.)
- Lack of efficient distribution of information through the system

A. Implications of Proposed Reduction

Area Q: Transportation

Positives:

- Save up to four buses/112K
- Promote independence for older elementary kids

Negatives:

- Safety issues/strong
- Parental feelings/"a hard sell"

A. Implications of Proposed Reduction

Area R: Contract Out Custodial Services

Positives:

- Could be managed through attrition (currently 1) Provisional Positions
- Scheduling flexibility through the school year (nights, etc.)
- Competition motivation among appointed staff
- State of the art/more efficient cleaning strategies
- Fire them if it is not clean--

Negatives:

- Significant union concerns
- Job is more complex than simple cleaning
- (Floods, snow on the roof, outside events, etc.)

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B. Implementation Issues:

Area N:

1. Eliminate Mediation Specialists' Program
2. Post and hire 6 new psychologists seeking minorities and bilingual candidates
3. Would require additional contractual services
4. Parents **must** agree to placements not well defined
5. Placement would need 766 approval
6. Finding time to do staff development
7. Any program to reduce out placements would be a comprehensive option (A specific 5 year plan should be developed)

C. Free Write/Other Ideas

Concerns:

- 23 students in class makes addressing all their needs difficult
- Should have 21 as the target
- If bilingual or special ed. programs are going to be changing, unassigned unprepared teachers can not be assigned to vacancies in these programs
- This process is useful for us to consider our priorities and should be repeated periodically (maybe not yearly)
- ESL services need to be revitalized and more inclusive in all schools

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GROUP 7

Options L/N: Special Education/Bilingual Services

A. Implications of Proposed Reduction

Area L:

Positives:

-Might be OK with for this group if this community wants this

Negative:

-Policy implications for other bilingual programs is dangerous for other native learning

-To do the model well--you need all positions

A. Implications of Proposed Reduction

Area N:

Positives:

-Schools will be more likely to have a full time person available

-Save money

-Long range plan to address 7-12 out placement concern

Negatives:

-Reduction of ancillary services provided in relation to mediation specialist supervision

-Total reduction of social-emotional service to children

-Response to crisis will be reduced by overall reduction -- particularly at CRLS

-Students/families have "stay-put" due process rights

-CRLS needs professional development in order to meet the needs of these students

-Development Alternative Exclusive Model is contrary to overall goal

B. Implementation Issues:

Area L:

1. Cut one position, teacher
2. Need to anticipate that some families may want Chinese bilingual
3. Mainstream teachers and aides would require Staff Development
4. Need to confer with effected families about changing model

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A. Implications of Proposed Reduction

Area K: Reduce Number of Day-to-Day Subs

Negative:

- Impact on smaller schools
- Union opposition
- Could impact Professional Development

B. Implementation Issues:

Area G: State School Choice

-Procedure:

- School Committee hearing vote and file with State
- Parent Information Center must be able to handle and process within choice program
- *Sub to PIC: Insure quality of services and monitor how program works!

B. Implementation Issues:

Area H: Charter School Buyback

-Procedure:

- Move a school into other School Department space to allow CHARTER to occupy its own space--(Save a rental)
- Anticipate tough negotiation with CTA and CHARTER Group--
- Devastating feelings...
- Time issues of 6 to 9 months
- (Quality of services unsure???)

B. Implementation Issues:

Area K: Reduce Number of Day-to-Day Subs Needed

-Procedure:

- Anticipate: unassigned teachers become assigned to positions
- Sharing subs between bldgs. when appropriate
- Quality of Services (Evaluation)
- Achievable ASAP if can be negotiated

C. Free Write/Other Ideas

1. Increase class size without destroying effective collaborations and innovations
2. K-2 smaller class size need to be protected
3. No closing of schools 1996/97 (Take time to study and bring people through a careful-thoughtful process)
4. Explore voluntary combinations and mergers

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GROUP 6

- Options G/H/K: -Participation In State School Choice Program
- Charter School Buyback
- Reduce Number of Day-to-Day Subs Needed

A. Implications of Proposed Reduction

Area G: State School Choice

Positives:

- Fill empty seats
- Staff members children could attend school here/generates \$\$

Negative:

- Would it increase SPED costs?
- Need additional staffing \$\$'s

A. Implications of Proposed Reduction

Area H: Charter School Buyback

- Might raise standards of teaching and management..

Positives:

- Save \$\$ - \$1 Mil
- \$4.7 mil over 3 years
- Keep students...
- Potential flexibility to use as model for future..

Negatives:

- May be impossible
- State requirements for Charter, possible conflicts with Union
- Might exacerbate equity issues---
- Space conflicts regarding: \$ and bldg. location
- Dislocation of programs

A. Implications of Proposed Reduction

Area K: Reduce Number of Day-to-Day Subs

Positive:

- Extra \$\$ returned to school for Professional Development
- Improve attendance
- Improve quality and continuity in instruction/assigned Bldg. Subs
- More flexible budgets at Bldg. level

DRAFT

GROUP 5 (Continued)

Options O/P: -Curriculum Leadership Redesign
 -System Testing

C. Free Write/Other Ideas

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GROUP 5

Options O/P: -Curriculum Leadership Redesign
 -System Testing

A. Implications of Proposed Reduction

Area P: Eliminate Test Coordinators

Positives:

-Eliminate salary, transfer responsibility to clerical

Negative:

-May be no savings

-Displace Admin./reorganize (could be INCREASE)

A. Implications of Proposed Reduction

Area O: Curriculum Area Merger

Positives:

-More focus on 4-8 via 4-8 coord.

Negatives:

-Each discipline requires specialized knowledge/expertise

-Coords are department heads

-Need to synch with state curriculum organization and frameworks

-Physical Ed as pilot - may or may not work

B. Implementation Issues:

Area P: Systemwide Testing

-(Testing Program)

-Logistics

-revisit purpose of testing

-role of guidance-more active

B. Implementation Issues:

Area O: Curriculum Merge

-Considerations

-think of 4 areas, eventually

-Steps:

1. Organize present structure, esp. at high school

2. Make sure curriculum is in place

3. Reorganize high school departments vis-a-vis admin-lead T's teach four

GROUP 4 (Continued)
Options F/I/T:

C. Free Write/Other Ideas

6. Reduce a CRLS House and restructure to equalize enrollment across remaining Houses
-Total enrollment (2000/s = 400 students/5 Houses
7. Reality of contracting/privatizing e.g., custodial, cafeteria services

A. Implications of Proposed Reduction
Area T: Early Retirement Program

Negatives:

-Savings not realized in the early on years

B. Implementation Issues:
Area F:

- Possibility for natural attrition of 10 teachers
- More appropriate teachers into vacated positions
- Teacher assignment could now be made based on enrollment
- Timeline should accommodate implementation in September, 1996
- School based management could be instituted for implementation regarding:
 1. class size/distribution and
 2. Teacher cuts

B. Implementation Issues:
Area I: Teachers on assignment, use more effectively

- Assign one TOA to be a building sub
- Could assign TOA to appropriate classroom

B. Implementation Issues:
Area T: Early Retirement Program

- Negotiate an early on program with City Manager
- Plan effective date by June 1, 1996

C. Free Write/Other Ideas

1. Close an elementary school
 - one currently in rented space
 - maintain the integrity of program(s)
2. Perfect attendance incentive for teachers - reduces sub costs
3. Effectiveness of family liaisons
 - Assess need
4. Define number of Directors/Coordinators in direct relation to number of staff supervised
5. Equity in cuts across all job categories from Administration, Aides (incl. secretaries, custodians)

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GROUP 4

Options F/I/T: **-Reduce Staffing-Administrators, Teachers, Clerical, Other**
-Layoff Policies/Reduction in Force
-TOA's
-Early Retirement Incentives

A. Implications of Proposed Reduction

Area F:

Positives:

- Significant reduction in payroll
approximately \$500,000
- Allow for multi-graded classes
- Reducing number of unassigned teachers
- Consolidate of class size could equalize teacher/load-equity across the City

Negative:

- If cuts are by seniority, newest, most energized teachers lost
- Most recently hired teachers of color lost
- Larger class size could negatively impact all students
- May need additional instructional aides for additional multi-graded classes

A. Implications of Proposed Reduction

Area I:

Positives:

- Save \$ if TOA's are used as subs
- If assigned to a building covering class and learning would be less interrupted

Negatives:

- Support to administration would be cut

A. Implications of Proposed Reduction

Area T: Early Retirement Program

Positive:

- Allow for a systematic/voluntary reduction of teachers
- Provides/allows us to retain newer staff
- Ultimately saves money

B. Implementation Issues:

Area C: Close One House at the High School and Disperse Students into Remaining House

- Problematic to do in September, 1996
- Reasonable to begin communication in Fall, 1996
- Orient parents
- *Study other configurations for CRLS, e.g., 9th grade program, +10-12 "Houses"
- *Consider RSTA becoming a department, not a House
- (Science and Technology programs) e.g.,
- Include Home Ec. in Physical Education for
 - Human sexuality
 - and
 - Perhaps some in RSTA/Vocational

B. Implementation Issues:

Area D: Reduce High School Admin./Support Staff

- Look at number of high school administrators based on criteria that considers number of students enrolled
- Look at K-12 coordinators needs at CRLS - need to be at elementary schools
- ?Costs/Budget Implications
- *Crucial to have CRLS staff dev. -high quality-and comprehensive-to deal with changes - beginning in spring and/or summer, 1996
- Including adolescent development (required)
- Change Process
- Adult Development
- SPED/Bilingual Ed. training/Staff Development

C. Free Write/Other Ideas

- Contract out lunches
- Develop/use internal staff development capacity for teacher training

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GROUP 3

Options C/D: -Close One House at the High School and Disperse Students into Remaining Houses
-Reduce High School Admins./Support Staff

A. Implications of Proposed Reduction

Area C: Close One House at the High School and Disperse Students into Remaining Houses

Positives:

- Save \$
- Share focus across Houses

Negative:

- Unclear data on:
 - # of secretaries
 - # of House assigned Administrators
 - # of Assistant House Administrators
- Unclear about cost savings of consolidation of a House
- Work remains
- Reduce parent choice

Total at CRLS - sec. management =:

- 13.5 Administrators
- 21 Clerical
- 9.5 Aides
- 11.4 Technical Assistants
- 198 Budgeted Teachers
- ? RSTA - Assistant House Admin.
- ? PT vs. FTE Sec.

B. Implementation Issues:

Area C: Close One House at the High School and Disperse Students into Remaining House

- --RXT from parents
- Time to orient staff and parents
- Need to be "clear" if the is educationally sound
- Need to state problem we are solving correctly, e.g., data on #'s of positions and students at CRLS
- Parent Advocacy to School Committee
- Need time to think through - define current Ed. focus or revised vision of each House

GROUP 2 (Continued)

Option B: Restructure or Combine Existing Elementary Schools to Close One Building

B. Implementation Issues:

-Suggestion Package:

- (Save) -Maynard to Kennedy
- (B.S. Rent) -King Open to Maynard
- Morse to King (Combine)
- Cambridgeport to Morse
- Move bilingual and sped programs to effect balance

C. Free Write/Other Ideas

1. Divide reduction impact between elementary, secondary, and central
 2. Single great level option must be maintained
 3. Change in transportation policies
 4. Insure high quality of services
- (Teachers would have to apply for openings which result from any consolidation)
(Administrators and Teachers)

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GROUP 2

Option B: -Restructure or Combine Existing Elementary Schools to Close One Building

A. Implications of Proposed Reduction

Positives:

- Cost savings
- Allocation of resources
- Allow maintenance of single grade classes
- More efficient use of teachers
- Rent building to Charter School

Negative:

- Impact in children (changing schools etc.)
- Parental request for school choice
- Teacher layoffs
- School administrators--where do they go?
- Combining schools/programs
 - need to look at philosophies (\$ spent in mediating differences could be more costly later)

B. Implementation Issues:

- Look at # of ETS (30)
 - # of non-professional staff (63)
- Timeline: Willie/Alves report needs to be expedited
- Computer Simulations:
 - Re: -budget savings
 - student nos.
 - control choice balance
 - look at where kids from building being closed come from (neighborhood?)
 - SPED/ESL structure
- Displaced students, staff, parents
 - How do we soften "the blow?"
- Decision (which school or program) needs to be made quickly

GROUP 1 (Continued)

- Options A/E: -Increase Elementary Class Size to 22-23 Students in Grades 1-8
 -Instructional Aide Policy

C. Free Write/Other Ideas

- If you combine schools, you have to look at culture/philosophy/parent role
- Implement all items that CAN be done (even if more than \$2.9 mil) and reallocate to priorities
- Make sure training available for implementation
- Automate administrative processes
- Relocation of Central Office
 - disperse or keep consolidated
- Eliminate high cost/low participation; Sports (e.g., Hockey)
- Join Regionalized Vocational School Program
- Eliminate peer mediation coordinator at the high school - perform within Safety Office (J. Silva)

GROUP 1 (Continued)

Options A/E:

B. Implementation Issues:

Area A: Increase Elementary Class Size to 22-23 Students in Grades 1-8

- How to accomplish the decision if accepted:
 - not a central administration decision
 - allow principals to decide with input from School Councils and parents
- Need for training on multi-graded classrooms
- ?Should there be a minimum number (NO) Resolve
- (As long as) School building falls within policy -- it can utilize staff at its discretion according to needs
- May have impact on Option B
(OR)
- Closing Administration Building
- Close attention to racial balance
- Staffing reductions - low?
 - what process - Focus Group 4
- Central
- Increase class size by attracting more students by: school choice
Option G
- Reasonable timeline
 - if dramatically impacted implement over 2 years
 - if not September 1, 1996
- Educational and political concerns:
 1. Policy decision - end of March
 2. Implementation developed by schools April to first week in May
 3. Plan review by Superintendent/Senior Staff - May 7
 4. Staff decision and implementation before June 1

B. Implementation Issues:

Area E: Instructional Aides

- Use P/T instead of F/T except for Kindergarten
 - save benefits and salary
- All multi-grades get P/T aide
- If increasing class size - use teacher savings to hire P/T aides for Grs. 1-5
(currently have Grades 1 & 2)
Follow-Thru Aides (Equity Issue)
Grs. 6,7,8? - multi-graded
- Who makes decisions on placement of aides?
- Policy decision - entitlement --bilingual policy (state)/special ed. (state)
- Entitlement does not reduce present resources
- School implementation plan (See Option A)

Timeline - Same as Option A

B

DRAFT
2/20/96

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GROUP 1

Options A/E: -Increase Elementary Class Size to 22-23 Students in Grades 1-8
-Instructional Aide Policy

A. Implications of Proposed Reduction

Area A: Increase Elementary Class Size 22-23 Student in Grades 1-8

Positives:

- Fill vacant seats
- Save \$
- Create greater fairness in resources allocations (equity issue)

Negative:

- Chances are you will have multi-graded classes, which may not be acceptable at some schools
- Multi-graded may be better at certain grade levels
- With inclusion and multi-graded classrooms, your range of needs is greater
- May limit school choice options

A. Implications of Proposed Reduction

Area E: Instructional Aides

- No support for cut from any sector of school community

Positive:

Negative:

B. Implementation Issues:

Area A: Increase Elementary Class Size to 22-23 Students in Grades 1-8

-Different policy decisions for:

- bilingual - state law
- special needs - state law
- K-3 - previous decision
- *mainstream bilingual and special ed. (details needed)
- K-20
- 1-3 = 21
- 4-8 = 23

- Variation in school size has an impact on achieving goal of 22-23, the savings estimated likely less

⇒ OTHER IMPORTANT ISSUES

Accomplishments

- ✓ Increased and improved communication with School Committee
- ✓ Completed construction and opened two new schools: Haggerty and Agassiz
- ✓ Negotiated new four-year contract with Cambridge Teachers' Association
- ✓ Hired 34% minorities in new teacher hires for 1995-96 School Year
- ✓ Began study to assess and refine the School Choice Process, Long-Range Elementary Facilities and Program Master Plan: consultants hired, first phase of study begun (diagnostic, second phase study and report due in Spring)

Goals and Objectives for Coming Year

- + Meet new fiscal challenges in budget process: impact of Charter School, declining enrollment, \$2.9 million shortfall; further develop long-range financial plan
- + Finalize outstanding issues of teacher's contract: Evaluation, Inclusion
- + Continue commitment to diversity in hiring
- + Implement recommendations of School Choice study

⇒ STRENGTHENING COMMUNITY PARTNERSHIPS

Accomplishments

- ✓ **Continued successful collaboration with Cambridge Partnership for Public Education:** new Federal Parental Assistance Grant (\$364,979); continuing grants under DeWitt-Wallace Library Power. Professional Development Schools grants from Pew Charitable Trust (\$111,000) and Goals 2000 Preservice Grant (\$50,000) to support Professional Development Schools with Lesley, Cambridge and Wheelock Colleges.
- ✓ **Instituted first year of "Bunker Hill Community College Comes To Cambridge" program:** Bunker Hill Community College providing adult courses at CRLS; CRLS students taking dual enrollment and other courses at Bunker Hill.
- ✓ **Collaborated with Cambridge Hospital Community Health Network, Human Services Department, Harvard University for first annual Student Health Leadership Forum:** Day-long session with all administrators, principals, curriculum coordinators and high level administrators from other city departments on Student Health Survey
- ✓ **Extended partnerships with local corporations, universities and colleges through:** Professional Development Schools Project; Harvard Project on Schooling & Children; Educational Development Center Science Grant; MIT City Days and Internship Program; Vinfen Corporation; continuation of Stride Rite Mentoring Program; *Project Rich.exe* (e-mail mentor program with Draper Labs, Polaroid, MIT, Lotus), AT&T Summerbridge collaboration.
- ✓ **Strengthened Inter-Agency Collaborations:** Superintendent serves on Health of the City, Healthy Children's Task Force, Kid's Council, Citywide TECH 2000 initiative. New collaborative on Health Indicators with Kid's Council; established Family Center at Fitzgerald School.
- ✓ **Instituted new School-To-Work Partnership Program with Cambridge Office of Workforce Development (\$85,000 state grant):** strengthened school-to-career programs within Cambridge and linked city to regional partnership

Goals and Objectives for Coming Year

- + New initiatives with Cambridge Partnership as part of 10th Anniversary celebration
- + Expand collaborations with private businesses, corporations and other agencies
- + Implement Kid's Council City Health Indicators Project
- + Begin second phase of Health Leadership Forum activities around Student Health Survey (to be administered this spring)
- + Expand "Bunker Hill Comes To Cambridge" Program
- + Serve as partner in new city-wide Domestic Violence Initiative
- + Continue collaboration with Traffic & Parking Department on safety issues around schools
- + Collaborate with United Methodist Church and other denominations to provide programs and strategies to aid K-12 students (mentors, tutoring, etc.)

⇒ MAKING THE PARENT/FAMILY PARTNERSHIP MORE EFFECTIVE

Accomplishments

- ✓ **Studied and reorganized Family (formerly Parent) Information Center** to enable Center to be more family-centered, provide smoother intake process, and improve operations
- ✓ **Supported development of new Family Involvement Policy** by family liaisons and redefinition of liaisons' role; expanded family participation through Right Question Project
- ✓ **Collaborated with Cambridge Partnership for Public Education and Right Question Project** on one of the first Parental Assistance grants (\$364,979) in nation: Cambridge will be pilot site under grant for outreach
- ✓ **Continued efforts under two grants, one from the Federal government, one from the state, which support family outreach and literacy efforts:** Bilingual Home-Based Project, funded through Federal Family-School Partnership Program (\$149,289), provides home-based services to pre-school bilingual children and their families; Even Start Project (\$191,600) operates out of Fitzgerald School and supports family literacy activities involving adults and children.
- ✓ **Administered first *System-Wide Assessment of Progress Survey*:** Surveys mailed to families, staff and community on school systems progress; conveyed results to School Committee

Goals and Objectives for the Coming Year

- ✦ **Refine reorganization of Family Information Center**
- ✦ **Institute goals/recommendations of Family Involvement Study Group**
- ✦ **Work to renew and revitalize role of family liaisons**
- ✦ **Broaden outreach and communication to families and community**
- ✦ **Introduce new newsletters, brochures; collaborate with Cambridge Partnership for Public Education on a new Parent Handbook**
- ✦ **Establish a city-wide Family/Parent Advisory Committee**

6

⇒ CONTINUING THE EDUCATION REFORM PROCESS

Accomplishments

- ✓ Negotiated new two-year Principals' Contract as they are no longer in teacher's bargaining unit
- ✓ Negotiated additional time in CTA contract for CRLS Teachers to meet requirements of State Time & Learning Requirements
- ✓ Began revision and update of School Improvement Plans: established School Council Coordinating Committee to enable councils from various schools to communicate and coordinate SIP work
- ✓ Obtained state funding for new Study Group Program (\$25,539) to support implementation of state curriculum frameworks and explore other education reform issues
- ✓ Received new state grant (\$5,000) to enable Fitzgerald School to join Massachusetts *Education Reform Restructuring Network*
- ✓ Continued work under Chapter 636 grant (\$649,359) and the Chapter 188 Remedial Skills Grant Program (\$41,580) to support the development and implementation of site-based management and school improvement plans in targeted elementary schools
- ✓ Continued to decentralize budget planning and decision-making process to include school and program administrators and schools councils; utilized "small group feedback" process for this year's budget

Goals and Objectives for Coming Year

- ✦ Complete work on high school schedule to meet new State Time & Learning Requirements by Fall 1997
- ✦ Strengthen School Improvement Plan process with new planning models and school council input; align with system and statewide goals
- ✦ Prepare teachers and students for newly revised Massachusetts Educational Assessment Program (MEAP) test
- ✦ Continue de-tracking and review grouping practices at CRLS
- ✦ Continue to provide professional development as required by state for teacher re-certification
- ✦ Review Cambridge teacher guidelines to match with State Teacher Evaluation Standards
- ✦ Implement selected budget suggestions from "small group feedback" process to further decentralize budget management

⇒ ENHANCING THE QUALITY OF TEACHING

Accomplishments

- ✓ Hired new Assistant Superintendent for Curriculum and Instruction, Dr. Gail Nordmoe
- ✓ Offered Professional Development opportunities through school-based and district-wide training opportunities: Training included curriculum, assessment and early childhood
- ✓ Evaluated all Principals in system; made Teacher Evaluation a key part of their evaluation; all administrators now held accountable for evaluation of the teachers they supervise
- ✓ Continued Jonathan Saphier training on evaluation for administrators
- ✓ Strengthened teacher evaluation process: new contract with Cambridge Teachers' Association will allow for more individuals to evaluate teachers
- ✓ Initiated, and completed, first certification program in state for ESL teachers: State DOE recognized effort as a model for other districts
- ✓ Began Multicultural Self-Assessment in 3 schools, accompanied by Diversity Training
- ✓ Continued 2nd year of \$1.8 million National Science Foundation grant to support teaching of "Habits of Mind" Science curriculum: More than 150 teachers took part in summer training sessions for "hand on" science
- ✓ Completed draft of Language Arts Curriculum Framework and began work on new Social Studies Curriculum Framework
- ✓ Continued work under grant through state's Eisenhower Professional Development Program (\$32,546)
- ✓ New grant from state to expand participation in Project Zero: Cambridgeport School will join Fletcher School in Project Zero network
- ✓ Continued Newcomers' Teaching Program: pairs new teachers with experienced ones in mentor program
- ✓ Completed 5th year evaluation cycle of Health Education Framework

Goals and Objectives for Coming Year

- ✦ Continue and strengthen Professional Development effort
- ✦ Develop and implement new evaluation process in conjunction with CTA as adjunct to contract
- ✦ Support mentoring, coaching and team teaching efforts
- ✦ Continue evaluation of all Principals under 2nd year of new contract
- ✦ Restructure Modern Languages/Bilingual Department
- ✦ Maintain current grant levels, and seek new grant sources and opportunities
- ✦ Align curriculum to address goals of new MEAP and CAT
- ✦ Implement use of Multicultural Self-Assessment in at least two new schools

⇒ IMPROVING LEARNING/STUDENT ACHIEVEMENT

Accomplishments

- ✓ **1995 SAT Scores improved for CRLS students:** scores have risen 30 points in the Verbal SAT, 15 points in Math over 1994 levels
- ✓ **Lowest elementary retention rate in four years (2.3%)**
- ✓ **In-school suspensions are at their lowest rate in four years (1.4% in 94-95):** African-American student suspension rate down significantly (2.3% in 94-95 from 5.4% in 93-94)
- ✓ **1994-95 CAT scores continued to improve:** increase in district Reading scores at 2nd & 3rd grade levels; increase in Math scores at grade 8; 10th grade Reading & Math scores have continued to rise (CRLS 10th graders now in 59th percentile nationally in Reading; 56th percentile in Math)
- ✓ **Implemented Focus School Program:** provided new and additional resources to improve teaching, learning and achievement at Fitzgerald, Fletcher, Harrington, Kennedy and Maynard
- ✓ **Obtained and began two new Federal Bilingual Education Program grants:** supports expanded two-way bilingual education programs. Five-year implementation grant (\$493,360) and three-year research grant (\$118,241).
- ✓ **Established Committee on Scheduling, Curriculum and Graduation Requirements at CRLS:** Began process for drafting new schedule
- ✓ **Initiated TECH 2000 Program** to upgrade technology, computer and network needs to help meet demands of future; obtained \$300,000 from City Manager
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SUPERINTENDENT MARY LOU MCGRATH

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- Goal #6: Other Important Issues**

Because it is important to build on the progress we have made, the following pages list my accomplishments for each goal and also the goals and objectives for the coming school year.

**ACCOMPLISHMENTS
GOALS AND OBJECTIVES**

MARY LOU McGRATH
SUPERINTENDENT OF SCHOOLS

Submitted To The Cambridge School Committee
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It shows a projected shortfall that grows over the next five years if steps are not taken. The expenditures are projected to increase by \$3.5 million, thus resulting in a \$2.9 million shortfall for the next fiscal year.

Mayor Russell asked for a description of how early retirement of teachers creates a budget saving. Mr. Conry described the mechanism for savings. It requires that the rehire be at Step 3 or less.

Councillor Sullivan stated that the focus groups material shows that some people expect to ask the City Council to make up the shortfall.

Ms. McGrath stated that school personnel have made it very clear to all groups that the School Department will not be requesting additional funding. Most budget is staffing. The high school is overstaffed. Some elementary school classes are under enrolled. Technology is a very serious issue. There must be staff reductions.

Councillor Davis stated that although the School Administration and School Committee takes the need for reductions seriously there may well be parents who still want to come to the City Council to ask for additional funding.

Councillor Sullivan stated that all the work that school and city personnel have done with various groups is very useful. When everyone knows what the dollars are, it is helpful.

Ms. Turkel stated that there are plenty of parents who believe that in the end, the money will be found.

Ms. McGrath stated that the budget as submitted will not be dismantling the school system.

Mr. Maher stated that the charter school budget adds a very big unknown to the budget process.

Councillor Born asked what assumptions regarding the levy the shortfall is based on. Robert W. Healy said it is based on the assumption of 2 1/2 % increase in tax support. James Maloney added that it is based on a projected 2 1/2% increase in the tax levy.

Councillor Born asked if there is an option to increase the tax levy to cover the shortfall. Mr. Healy said there would be a possibility. James Conry said that that would double the problem in the next year. If the cut comes next year, the shortfall will have doubled, and it will be more difficult to minimize the impact of the cuts. He explained that the net drop between planned enrollment and school enrollment next year will be approximately 230 students. That means ten teachers. Mr. Conry said there are three times as many empty classrooms seats system wide as there are in the rented facility. There is an outside consultant studying this issue, who will bring back a set of proposals in the next three months. It is expected that the plans will contemplate medium range timelines.

Mr. Healy pointed out that the same issue exists at the high school. Houses were originally projected to have 500 students each.

Councillor Duehay responded that the smaller house units allow for more individual attention for each student.

Councillor Davis said that it is her understanding that 500 is not a good size for a house and asked Ms. McGrath what an ideal size would be. Ms. McGrath said that the coalition for Essential Schools, the organization doing the consulting work at the high school, sees the ideal house size as 450-475.

Councillor Galluccio said that it is very difficult even with houses to bring a smaller structure to high school as big as CRLS. This situation is even more difficult for kids who are more at risk. He asked whether there would be planning for a offsite alternative school for these kids. He requested information as to what the City is currently spending sending kids to alternative programs like Farr Academy.

Ms. McGrath said that she believes this information will be forwarded to the City Council by the School Committee, but it is important to understand that an alternate school would not affect kids who go to Farr Academy and Dearborne, which have very specific special needs placements. She also said that no students are out on the street for suspension without education.

Councillor Galluccio asked about advance placement courses at the high school, and also asked whether the schools have ever considered trying to recruit student leaders from the grade school to go to the high school rather than to private schools.

Denise Simmons said that the reason that there are not more advanced level classes is that the teachers are not certified to teach them.

Councillor Galluccio asked if there is presently an exit exam requirement for elementary school or the high school. Ms. McGrath said that there is not.

Ms. Simmons said that the task force on alternate settings is trying to just look at the problems causing the problem. Manter Hall is very successful but the staff ratio is seven teachers to nine students. This is a very expensive proposition. Manter Hall is closing.

Councillor Toomey asked whether if the new secondary charter school is approved, it could open in September. Ms. McGrath said that the certification decision will be made March 15, and it is not known whether they could be allowed to open this September.

Councillor Reeves agreed with Ms. Simmons' comments regarding alternative students. There is a need for more information about the children an alternate school would attempt to reach, and for experimentation about how to address their needs within the system. Councillor Reeves said that parents often send their kids to private school for social reasons. He also stated that he does not believe that cutting houses at the high school will help at all. From his interviews with seniors, it was clear to him that they need more adult attention, not less.

Councillor Reeves said that he would not guess that there would be more than 160 Cambridge students in the charter elementary school.

Councillor Davis said that there is the additional issue that the financial loss from charter schools under the present funding formula will increase in three years. It is important to communicate dissatisfaction with the current formula to the state.

Ms. Simmons noted the "unfunded mandate" aspect of this issue.

Councillor Sullivan asked about other unfunded expenses associated with charter schools. Mr. Conry said that the \$10,574 state number takes the entire school budget, including crossing guards etc; subtracts transportation, food services and debt services and special education costs; and divides that amount by the enrollment. The number will be higher next year because enrollment is going down.

Ms. Simmons asked about parochial school students who need special education services. Mr. Conry said that the services must be provided at the public school.

Ms. McGrath said that charter schools are considered public schools and must meet all state laws relating to education except those requiring teacher certification and teacher contracts. The issue of racial balance is an open issue.

Mr. Maher said that the charter school formula can result in Cambridge subsidizing the education of kids from another community. It would seem that there are some legal problems.

Councillor Born asked about the possibility of buying out the charter of charter schools. Ms. McGrath said that this does not appear to be a legal possibility. The State Department of Education said that there would be teachers' contract issues and issues of the effect on school choice.

Councillor Sullivan noted the difference between the number of administrators per student at the Tobin and at CRLS. He also noted the issue of parents who pull their kids out at the middle school level. Councillor Sullivan then raised the issue of the number of children who live outside of Cambridge and attend Cambridge Schools. Ms. McGrath said that the school is considering hiring outside investigators; and seeking reimbursement for tuition.

Councillor Galluccio said that stricter enforcement is a great idea. He added that it is important to survey people who take their kids out of the school system to find out why. He agreed with Ms. Simmons' idea of getting the message of the problems with the charter schools' present funding formula to the governor and legislature.

Councillor Duehay said that he does not believe that the new secondary charter school proposal is a good proposal. The Banneker is an excellent plan. It sets an excellent standard by which our other schools can be judged.

Councillor Reeves requested that the City Clerk obtain copies of the new proposal for the City Council.

Councillor Born said that the seeds for removal to private school are set in the 5th and 6th grades. A program is needed to address this.

Ms. Turkel said that the only kids who will go to the charter schools are those with parents or guardians who advocate for them. It raises the question of who is left. The school system must look after all the kids who do not have advocates.

Councillor Galluccio said that the natural beneficiaries of a school choice system are kids with activist parents. This is the big problem for the whole system, how to really serve these kids.

Ms. Nordmoe said that this evening has been one of thoughtful conversation. Issues of access to technology, diversity, socioeconomic disparity must be addressed. Cambridge has many excellent programs; we need to assure that opportunities are as available to the students whose parents are not advocates because they are voiceless.

Councillor Reeves said that Cambridge's school system is a national model in many respects. There are issues that are tough that should be solvable in Cambridge. The high school is a wonderful school, but it is really three different schools. There is the AP group doing very well. The second group is kids who were born in Cambridge and who don't care. The third group is very recent immigrants. Cambridge does well with the first and third group, not the second.

Councillor Sullivan noted the obligation to maximize the education of all children.

The meeting was adjourned at 10:35.

**ACCOMPLISHMENTS
GOALS AND OBJECTIVES**

MARY LOU McGRATH
SUPERINTENDENT OF SCHOOLS

Submitted To The Cambridge School Committee
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⇒ IMPROVING LEARNING/STUDENT ACHIEVEMENT

Accomplishments

- ✓ **1995 SAT Scores improved for CRLS students:** scores have risen 30 points in the Verbal SAT, 15 points in Math over 1994 levels
- ✓ **Lowest elementary retention rate in four years (2.3%)**
- ✓ **In-school suspensions are at their lowest rate in four years (1.4% in 94-95):** African-American student suspension rate down significantly (2.3% in 94-95 from 5.4% in 93-94)
- ✓ **1994-95 CAT scores continued to improve:** increase in district Reading scores at 2nd & 3rd grade levels; increase in Math scores at grade 8; 10th grade Reading & Math scores have continued to rise (CRLS 10th graders now in 59th percentile nationally in Reading; 56th percentile in Math)
- ✓ **Implemented Focus School Program:** provided new and additional resources to improve teaching, learning and achievement at Fitzgerald, Fletcher, Harrington, Kennedy and Maynard
- ✓ **Obtained and began two new Federal Bilingual Education Program grants:** supports expanded two-way bilingual education programs. Five-year implementation grant (\$493,360) and three-year research grant (\$118,241).
- ✓ **Established Committee on Scheduling, Curriculum and Graduation Requirements at CRLS:** Began process for drafting new schedule
- ✓ **Initiated TECH 2000 Program** to upgrade technology, computer and network needs to help meet demands of future; obtained \$300,000 from City Manager
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⇒ ENHANCING THE QUALITY OF TEACHING

Accomplishments

- ✓ Hired new Assistant Superintendent for Curriculum and Instruction, Dr. Gail Nordmoe
- ✓ Offered Professional Development opportunities through school-based and district-wide training opportunities: Training included curriculum, assessment and early childhood
- ✓ Evaluated all Principals in system; made Teacher Evaluation a key part of their evaluation; all administrators now held accountable for evaluation of the teachers they supervise
- ✓ Continued Jonathan Saphier training on evaluation for administrators
- ✓ Strengthened teacher evaluation process: new contract with Cambridge Teachers' Association will allow for more individuals to evaluate teachers
- ✓ Initiated, and completed, first certification program in state for ESL teachers: State DOE recognized effort as a model for other districts
- ✓ Began Multicultural Self-Assessment in 3 schools, accompanied by Diversity Training
- ✓ Continued 2nd year of \$1.8 million National Science Foundation grant to support teaching of "Habits of Mind" Science curriculum: More than 150 teachers took part in summer training sessions for "hand on" science
- ✓ Completed draft of Language Arts Curriculum Framework and began work on new Social Studies Curriculum Framework
- ✓ Continued work under grant through state's Eisenhower Professional Development Program (\$32,546)
- ✓ New grant from state to expand participation in Project Zero: Cambridgeport School will join Fletcher School in Project Zero network
- ✓ Continued Newcomers' Teaching Program: pairs new teachers with experienced ones in mentor program
- ✓ Completed 5th year evaluation cycle of Health Education Framework

Goals and Objectives for Coming Year

- ✦ Continue and strengthen Professional Development effort
- ✦ Develop and implement new evaluation process in conjunction with CTA as adjunct to contract
- ✦ Support mentoring, coaching and team teaching efforts
- ✦ Continue evaluation of all Principals under 2nd year of new contract
- ✦ Restructure Modern Languages/Bilingual Department
- ✦ Maintain current grant levels, and seek new grant sources and opportunities
- ✦ Align curriculum to address goals of new MEAP and CAT
- ✦ Implement use of Multicultural Self-Assessment in at least two new schools

⇒ CONTINUING THE EDUCATION REFORM PROCESS

Accomplishments

- ✓ **Negotiated new two-year Principals' Contract as they are no longer in teacher's bargaining unit**
- ✓ **Negotiated additional time in CTA contract for CRLS Teachers to meet requirements of State Time & Learning Requirements**
- ✓ **Began revision and update of School Improvement Plans:** established School Council Coordinating Committee to enable councils from various schools to communicate and coordinate SIP work
- ✓ **Obtained state funding for new Study Group Program (\$25,539)** to support implementation of state curriculum frameworks and explore other education reform issues
- ✓ **Received new state grant (\$5,000)** to enable Fitzgerald School to join Massachusetts *Education Reform Restructuring Network*
- ✓ **Continued work under Chapter 636 grant (\$649,359) and the Chapter 188 Remedial Skills Grant Program (\$41,580)** to support the development and implementation of site-based management and school improvement plans in targeted elementary schools
- ✓ **Continued to decentralize budget planning and decision-making process to include school and program administrators and schools councils;** utilized "small group feedback" process for this year's budget

Goals and Objectives for Coming Year

- ✦ **Complete work on high school schedule to meet new State Time & Learning Requirements by Fall 1997**
- ✦ **Strengthen School Improvement Plan process with new planning models and school council input; align with system and statewide goals**
- ✦ **Prepare teachers and students for newly revised Massachusetts Educational Assessment Program (MEAP) test**
- ✦ **Continue de-tracking and review grouping practices at CRLS**
- ✦ **Continue to provide professional development as required by state for teacher re-certification**
- ✦ **Review Cambridge teacher guidelines to match with State Teacher Evaluation Standards**
- ✦ **Implement selected budget suggestions from "small group feedback" process to further decentralize budget management**

⇒ MAKING THE PARENT/FAMILY PARTNERSHIP MORE EFFECTIVE

Accomplishments

- ✓ **Studied and reorganized Family (formerly Parent) Information Center** to enable Center to be more family-centered, provide smoother intake process, and improve operations
- ✓ **Supported development of new Family Involvement Policy** by family liaisons and redefinition of liaisons' role; expanded family participation through Right Question Project
- ✓ **Collaborated with Cambridge Partnership for Public Education and Right Question Project on one of the first Parental Assistance grants (\$364,979) in nation:** Cambridge will be pilot site under grant for outreach
- ✓ **Continued efforts under two grants, one from the Federal government, one from the state, which support family outreach and literacy efforts:** Bilingual Home-Based Project, funded through Federal Family-School Partnership Program (\$149,289), provides home-based services to pre-school bilingual children and their families; Even Start Project (\$191,600) operates out of Fitzgerald School and supports family literacy activities involving adults and children.
- ✓ **Administered first *System-Wide Assessment of Progress Survey*:** Surveys mailed to families, staff and community on school systems progress; conveyed results to School Committee

Goals and Objectives for the Coming Year

- ✦ **Refine reorganization of Family Information Center**
- ✦ **Institute goals/recommendations of Family Involvement Study Group**
- ✦ **Work to renew and revitalize role of family liaisons**
- ✦ **Broaden outreach and communication to families and community**
- ✦ **Introduce new newsletters, brochures; collaborate with Cambridge Partnership for Public Education on a new Parent Handbook**
- ✦ **Establish a city-wide Family/Parent Advisory Committee**

⇒ STRENGTHENING COMMUNITY PARTNERSHIPS

Accomplishments

- ✓ **Continued successful collaboration with Cambridge Partnership for Public Education:** new Federal Parental Assistance Grant (\$364,979); continuing grants under DeWitt-Wallace Library Power. Professional Development Schools grants from Pew Charitable Trust (\$111,000) and Goals 2000 Preservice Grant (\$50,000) to support Professional Development Schools with Lesley, Cambridge and Wheelock Colleges.
- ✓ **Instituted first year of "Bunker Hill Community College Comes To Cambridge" program:** Bunker Hill Community College providing adult courses at CRLS; CRLS students taking dual enrollment and other courses at Bunker Hill.
- ✓ **Collaborated with Cambridge Hospital Community Health Network, Human Services Department, Harvard University for first annual Student Health Leadership Forum:** Day-long session with all administrators, principals, curriculum coordinators and high level administrators from other city departments on Student Health Survey
- ✓ **Extended partnerships with local corporations, universities and colleges through:** Professional Development Schools Project; Harvard Project on Schooling & Children; Educational Development Center Science Grant; MIT City Days and Internship Program; Vinfen Corporation; continuation of Stride Rite Mentoring Program; *Project Rich.exe* (e-mail mentor program with Draper Labs, Polaroid, MIT, Lotus), AT&T Summerbridge collaboration.
- ✓ **Strengthened Inter-Agency Collaborations:** Superintendent serves on Health of the City, Healthy Children's Task Force, Kid's Council, Citywide TECH 2000 initiative. New collaborative on Health Indicators with Kid's Council; established Family Center at Fitzgerald School.
- ✓ **Instituted new School-To-Work Partnership Program with Cambridge Office of Workforce Development (\$85,000 state grant):** strengthened school-to-career programs within Cambridge and linked city to regional partnership

Goals and Objectives for Coming Year

- ✦ **New initiatives with Cambridge Partnership as part of 10th Anniversary celebration**
- ✦ **Expand collaborations with private businesses, corporations and other agencies**
- ✦ **Implement Kid's Council City Health Indicators Project**
- ✦ **Begin second phase of Health Leadership Forum activities around Student Health Survey (to be administered this spring)**
- ✦ **Expand "Bunker Hill Comes To Cambridge" Program**
- ✦ **Serve as partner in new city-wide Domestic Violence Initiative**
- ✦ **Continue collaboration with Traffic & Parking Department on safety issues around schools**
- ✦ **Collaborate with United Methodist Church and other denominations to provide programs and strategies to aid K-12 students (mentors, tutoring, etc.)**

⇒ OTHER IMPORTANT ISSUES

Accomplishments

- ✓ **Increased and improved communication with School Committee**
- ✓ **Completed construction and opened two new schools: Haggerty and Agassiz**
- ✓ **Negotiated new four-year contract with Cambridge Teachers' Association**
- ✓ **Hired 34% minorities in new teacher hires for 1995-96 School Year**
- ✓ **Began study to assess and refine the School Choice Process, Long-Range Elementary Facilities and Program Master Plan: consultants hired, first phase of study begun (diagnostic, second phase study and report due in Spring)**

Goals and Objectives for Coming Year

- ✦ **Meet new fiscal challenges in budget process: impact of Charter School, declining enrollment, \$2.9 million shortfall; further develop long-range financial plan**
- ✦ **Finalize outstanding issues of teacher's contract: Evaluation, Inclusion**
- ✦ **Continue commitment to diversity in hiring**
- ✦ **Implement recommendations of School Choice study**

B

DRAFT
2/20/96

Cambridge Public Schools
1996-97 Budget Process
Reconvening Of Large Group 2/16/96

GROUP 1

Options A/E: -Increase Elementary Class Size to 22-23 Students in Grades 1-8
 -Instructional Aide Policy

A. Implications of Proposed Reduction

Area A: Increase Elementary Class Size 22-23 Student in Grades 1-8

Positives:

- Fill vacant seats
- Save \$
- Create greater fairness in resources allocations (equity issue)

Negative:

- Chances are you will have multi-graded classes, which may not be acceptable at some schools
- Multi-graded may be better at certain grade levels
- With inclusion and multi-graded classrooms, your range of needs is greater
- May limit school choice options

A. Implications of Proposed Reduction

Area E: Instructional Aides

- No support for cut from any sector of school community

Positive:

Negative:

B. Implementation Issues:

Area A: Increase Elementary Class Size to 22-23 Students in Grades 1-8

-Different policy decisions for:

- bilingual - state law
- special needs - state law
- K-3 - previous decision
- *mainstream bilingual and special ed. (details needed)
- K-20
- 1-3 = 21
- 4-8 = 23

- Variation in school size has an impact on achieving goal of 22-23, the savings estimated likely less

GROUP 1 (Continued)

Options A/E:

B. Implementation Issues:

Area A: Increase Elementary Class Size to 22-23 Students in Grades 1-8

- How to accomplish the decision if accepted:
 - not a central administration decision
 - allow principals to decide with input from School Councils and parents
- Need for training on multi-graded classrooms
- ?Should there be a minimum number (NO) Resolve
- (As long as) School building falls within policy -- it can utilize staff at its discretion according to needs
- May have impact on Option B
(OR)
- Closing Administration Building
- Close attention to racial balance
- Staffing reductions - low?
 - what process - Focus Group 4
- Central
- Increase class size by attracting more students by: school choice
Option G
- Reasonable timeline
 - if dramatically impacted implement over 2 years
 - if not September 1, 1996
- Educational and political concerns:
 1. Policy decision - end of March
 2. Implementation developed by schools April to first week in May
 3. Plan review by Superintendent/Senior Staff - May 7
 4. Staff decision and implementation before June 1

B. Implementation Issues:

Area E: Instructional Aides

- Use P/T instead of F/T except for Kindergarten
 - save benefits and salary
- All multi-grades get P/T aide
- If increasing class size - use teacher savings to hire P/T aides for Grs. 1-5
(currently have Grades 1 & 2)
Follow-Thru Aides (Equity Issue)
Grs. 6,7,8? - multi-graded
- Who makes decisions on placement of aides?
- Policy decision - entitlement --bilingual policy (state)/special ed. (state)
- Entitlement does not reduce present resources
- School implementation plan (See Option A)

Timeline - Same as Option A

GROUP 1 (Continued)

Options A/E: **-Increase Elementary Class Size to 22-23 Students in Grades 1-8**
 -Instructional Aide Policy

C. Free Write/Other Ideas

- If you combine schools, you have to look at culture/philosophy/parent role
- Implement all items that CAN be done (even if more than \$2.9 mil) and reallocate to priorities
- Make sure training available for implementation
- Automate administrative processes
- Relocation of Central Office
 - disperse or keep consolidated
- Eliminate high cost/low participation; Sports (e.g., Hockey)
- Join Regionalized Vocational School Program
- Eliminate peer mediation coordinator at the high school - perform within Safety Office (J. Silva)

DRAFT

Cambridge Public Schools
1996-97 Budget Process
Reconvening Of Large Group 2/16/96

GROUP 2

Option B:

-Restructure or Combine Existing Elementary Schools to Close One Building

A. Implications of Proposed Reduction

Positives:

- Cost savings
- Allocation of resources
- Allow maintenance of single grade classes
- More efficient use of teachers
- Rent building to Charter School

Negative:

- Impact in children (changing schools etc.)
- Parental request for school choice
- Teacher layoffs
- School administrators--where do they go?
- Combining schools/programs
 - need to look at philosophies (\$ spent in mediating differences could be more costly later)

B. Implementation Issues:

- Look at # of ETS (30)
 - # of non-professional staff (63)
- Timeline: Willie/Alves report needs to be expedited
- Computer Simulations:
 - Re: -budget savings
 - student nos.
 - control choice balance
 - look at where kids from building being closed come from (neighborhood?)
 - SPED/ESL structure
- Displaced students, staff, parents
 - How do we soften "the blow?"
- Decision (which school or program) needs to be made quickly

Option B: Restructure or Combine Existing Elementary Schools to Close One Building

B. Implementation Issues:

-Suggestion Package:

- (Save) -Maynard to Kennedy
- (B.S. Rent) -King Open to Maynard
- Morse to King (Combine)
- Cambridgeport to Morse
- Move bilingual and sped programs to effect balance

C. Free Write/Other Ideas

1. Divide reduction impact between elementary, secondary, and central
 2. Single great level option must be maintained
 3. Change in transportation policies
 4. Insure high quality of services
- (Teachers would have to apply for openings which result from any consolidation)
(Administrators and Teachers)

Cambridge Public Schools
1996-97 Budget Process
Reconvening Of Large Group 2/16/96

GROUP 3

Options C/D: **-Close One House at the High School and Disperse Students into Remaining Houses**
-Reduce High School Admins./Support Staff

A. Implications of Proposed Reduction

Area C: Close One House at the High School and Disperse Students into Remaining Houses

Positives:

- Save \$
- Share focus across Houses

Negative:

- Unclear data on:
 - # of secretaries
 - # of House assigned Administrators
 - # of Assistant House Administrators
- Unclear about cost savings of consolidation of a House
- Work remains
- Reduce parent choice

Total at CRLS - sec. management =:

- 13.5 Administrators
- 21 Clerical
- 9.5 Aides
- 11.4 Technical Assistants
- 198 Budgeted Teachers
- ? RSTA - Assistant House Admin.
- ? PT vs. FTE Sec.

B. Implementation Issues:

Area C: Close One House at the High School and Disperse Students into Remaining House

- --RXT from parents
- Time to orient staff and parents
- Need to be "clear" if the is educationally sound
- Need to state problem we are solving correctly, e.g., data on #'s of positions and students at CRLS
- Parent Advocacy to School Committee
- Need time to think through - define current Ed. focus or revised vision of each House

B. Implementation Issues:

Area C: Close One House at the High School and Disperse Students into Remaining House

- Problematic to do in September, 1996
- Reasonable to begin communication in Fall, 1996
- Orient parents
- *Study other configurations for CRLS, e.g., 9th grade program, +10-12 "Houses"
- *Consider RSTA becoming a department, not a House
- *(Science and Technology programs) e.g.,
- Include Home Ec. in Physical Education for
 - Human sexuality
 - and
 - Perhaps some in RSTA/Vocational

B. Implementation Issues:

Area D: Reduce High School Admin./Support Staff

- Look at number of high school administrators based on criteria that considers number of students enrolled
- Look at K-12 coordinators needs at CRLS - need to be at elementary schools
- ?Costs/Budget Implications
- *Crucial to have CRLS staff dev.-high quality-and comprehensive-to deal with changes - beginning in spring and/or summer, 1996
- Including adolescent development (required)
- Change Process
- Adult Development
- SPED/Bilingual Ed. training/Staff Development

C. Free Write/Other Ideas

- Contract out lunches
- Develop/use internal staff development capacity for teacher training

Cambridge Public Schools
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GROUP 4

- Options F/I/T:**
- Reduce Staffing-Administrators, Teachers, Clerical, Other
 - Layoff Policies/Reduction in Force
 - TOA's
 - Early Retirement Incentives

A. Implications of Proposed Reduction

Area F:

Positives:

- Significant reduction in payroll
approximately \$500,000
- Allow for multi-graded classes
- Reducing number of unassigned teachers
- Consolidate of class size could equalize teacher/load-equity across the City

Negative:

- If cuts are by seniority, newest, most energized teachers lost
- Most recently hired teachers of color lost
- Larger class size could negatively impact all students
- May need additional instructional aides for additional multi-graded classes

A. Implications of Proposed Reduction

Area I:

Positives:

- Save \$ if TOA's are used as subs
- If assigned to a building covering class and learning would be less interrupted

Negatives:

- Support to administration would be cut

A. Implications of Proposed Reduction

Area T: Early Retirement Program

Positive:

- Allow for a systematic/voluntary reduction of teachers
- Provides/allows us to retain newer staff
- Ultimately saves money

A. Implications of Proposed Reduction

Area T: Early Retirement Program

Negatives:

-Savings not realized in the early on years

B. Implementation Issues:

Area F:

-Possibility for natural attrition of 10 teachers

-More appropriate teachers into vacated positions

-Teacher assignment could now be made based on enrollment

-Timeline should accommodate implementation in September, 1996

-School based management could be instituted for implementation regarding:

1. class size/distribution and

2. Teacher cuts

B. Implementation Issues:

Area I: Teachers on assignment, use more effectively

-Assign one TOA to be a building sub

-Could assign TOA to appropriate classroom

B. Implementation Issues:

Area T: Early Retirement Program

-Negotiate an early on program with City Manager

-Plan effective date by June 1, 1996

C. Free Write/Other Ideas

1. Close an elementary school

-one currently in rented space

-maintain the integrity of program(s)

2. Perfect attendance incentive for teachers - reduces sub costs

3. Effectiveness of family liaisons

-Assess need

4. Define number of Directors/Coordinators in direct relation to number of staff supervised

5. Equity in cuts across all job categories from Administration, Aides (incl. secretaries, custodians)

GROUP 4 (Continued)

Options F/I/T:

C. Free Write/Other Ideas

6. Reduce a CRLS House and restructure to equalize enrollment across remaining Houses
-Total enrollment (2000/s = 400 students/5 Houses
7. Reality of contracting/privatizing e.g., custodial, cafeteria services

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GROUP 5

Options O/P: -Curriculum Leadership Redesign
 -System Testing

A. Implications of Proposed Reduction

Area P: Eliminate Test Coordinators

Positives:

-Eliminate salary, transfer responsibility to clerical

Negative:

-May be no savings

-Displace Admin./reorganize (could be INCREASE)

A. Implications of Proposed Reduction

Area O: Curriculum Area Merger

Positives:

-More focus on 4-8 via 4-8 coord.

Negatives:

-Each discipline requires specialized knowledge/expertise

-Coords are department heads

-Need to synch with state curriculum organization and frameworks

-Physical Ed as pilot - may or may not work

B. Implementation Issues:

Area P: Systemwide Testing

-(Testing Program)

-Logistics

-revisit purpose of testing

-role of guidance-more active

B. Implementation Issues:

Area O: Curriculum Merge

-Considerations

-think of 4 areas, eventually

-Steps:

1. Organize present structure, esp. at high school

2. Make sure curriculum is in place

3. Reorganize high school departments vis-a-vis admin-lead T's teach four

GROUP 5 (Continued)

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Options O/P: -Curriculum Leadership Redesign
 -System Testing

C. Free Write/Other Ideas

DRAFT

Cambridge Public Schools
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GROUP 6

Options G/H/K: -Participation In State School Choice Program
 -Charter School Buyback
 -Reduce Number of Day-to-Day Subs Needed

A. Implications of Proposed Reduction

Area G: State School Choice

Positives:

- Fill empty seats
- Staff members children could attend school here/generates \$\$

Negative:

- Would it increase SPED costs?
- Need additional staffing \$\$'s

A. Implications of Proposed Reduction

Area H: Charter School Buyback

-Might raise standards of teaching and management...

Positives:

- Save \$\$ - \$1 Mil
- \$4.7 mil over 3 years
- Keep students...
- Potential flexibility to use as model for future..

Negatives:

- May be impossible
- State requirements for Charter, possible conflicts with Union
- Might exacerbate equity issues---
- Space conflicts regarding: \$ and bldg. location
Dislocation of programs

A. Implications of Proposed Reduction

Area K: Reduce Number of Day-to-Day Subs

Positive:

- Extra \$\$ returned to school for Professional Development
- Improve attendance
- Improve quality and continuity in instruction/assigned Bldg. Subs
- More flexible budgets at Bldg. level

Options: G/H/K

A. Implications of Proposed Reduction

Area K: Reduce Number of Day-to-Day Subs

Negative:

- Impact on smaller schools
- Union opposition
- Could impact Professional Development

B. Implementation Issues:

Area G: State School Choice

-Procedure:

- School Committee hearing vote and file with State
- Parent Information Center must be able to handle and process within choice program
- *Sub to PIC: Insure quality of services and monitor how program works!

B. Implementation Issues:

Area H: Charter School Buyback

-Procedure:

- Move a school into other School Department space to allow CHARTER to occupy its own space--(Save a rental)
- Anticipate tough negotiation with CTA and CHARTER Group--
- Devastating feelings...
- Time issues of 6 to 9 months
- (Quality of services unsure???)

B. Implementation Issues:

Area K: Reduce Number of Day-to-Day Subs Needed

-Procedure:

- Anticipate: unassigned teachers become assigned to positions
- Sharing subs between bldgs. when appropriate
- Quality of Services (Evaluation)
- Achievable ASAP if can be negotiated

C. Free Write/Other Ideas

1. Increase class size without destroying effective collaborations and innovations
2. K-2 smaller class size need to be protected
3. No closing of schools 1996/97 (Take time to study and bring people through a careful-thoughtful process)
4. Explore voluntary combinations and mergers

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GROUP 7

Options L/N: Special Education/Bilingual Services

A. Implications of Proposed Reduction

Area L:

Positives:

-Might be OK with for this group if this community wants this

Negative:

-Policy implications for other bilingual programs is dangerous for other native learning

-To do the model well--you need all positions

A. Implications of Proposed Reduction

Area N:

Positives:

-Schools will be more likely to have a full time person available

-Save money

-Long range plan to address 7-12 out placement concern

Negatives:

-Reduction of ancillary services provided in relation to mediation specialist supervision

-Total reduction of social-emotional service to children

-Response to crisis will be reduced by overall reduction -- particularly at CRLS

-Students/families have "stay-put" due process rights

-CRLS needs professional development in order to meet the needs of these students

-Development Alternative Exclusive Model is contrary to overall goal

B. Implementation Issues:

Area L:

1. Cut one position, teacher
2. Need to anticipate that some families may want Chinese bilingual
3. Mainstream teachers and aides would require Staff Development
4. Need to confer with effected families about changing model

Options L/N:

B. Implementation Issues:

Area N:

1. Eliminate Mediation Specialists' Program
2. Post and hire 6 new psychologists seeking minorities and bilingual candidates
3. Would require additional contractual services
4. Parents **must** agree to placements not well defined
5. Placement would need 766 approval
6. Finding time to do staff development
7. Any program to reduce out placements would be a comprehensive option (A specific 5 year plan should be developed)

C. Free Write/Other Ideas

Concerns:

- 23 students in class makes addressing all their needs difficult
- Should have 21 as the target
- If bilingual or special ed. programs are going to be changing, unassigned unprepared teachers can not be assigned to vacancies in these programs
- This process is useful for us to consider our priorities and should be repeated periodically (maybe not yearly)
- ESL services need to be revitalized and more inclusive in all schools

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GROUP 8

Options J/Q/R/S: -Central Office/Support Service Alternatives

A. Implications of Proposed Reduction

**Area J: Central Office Administrative Assistants/Secretarial
(Three teachers)**

Positives:

- Talented teachers return to the classroom
- People in the roles have special skills that have been developed through time

Negative:

- Support staff duties need to be re absorbed
- Special Skills: would be hard to replace (experience, knowledge of the system, etc.)
- Lack of efficient distribution of information through the system

A. Implications of Proposed Reduction

Area Q: Transportation

Positives:

- Save up to four buses/112K
- Promote independence for older elementary kids

Negatives:

- Safety issues/strong
- Parental feelings/"a hard sell"

A. Implications of Proposed Reduction

Area R: Contract Out Custodial Services

Positives:

- Could be managed through attrition (currently 1) Provisional Positions
- Scheduling flexibility through the school year (nights, etc.)
- Competition motivation among appointed staff
- State of the art/more efficient cleaning strategies
- Fire them if it is not clean--

Negatives:

- Significant union concerns
- Job is more complex than simple cleaning
- (Floods, snow on the roof, outside events, etc.)

Options J/Q/R/S:

A. Implications of Proposed Reduction

Area S: Decentralize Purchasing to Individual Buildings - Automate Process

Positives:

- Pull process together so that our area is responsible for the task
- Would give administrators a clean idea of available funds
- Information equals a better deal

Negatives:

- Loss of control Where?/How much?/everyone can order what they want
- Might not get the best price by not going to the best source

B. Implementation Issues:

Area J:

- Is this an accurate savings?/additional staffing would eliminate any savings
- Need objective outside review-(Mass Assoc. of School Superintendents)

B. Implementation Issues:

Area Q: Transportation

- Sidewalk plowing in winter/City cooperation
- MBTA badges for 7-8 graders
- More crossing guards
- Guardrail on Rindge Ave. (Grant \$)

B. Implementation Issues:

Area R: Contract Out Custodial Services

- Contractor could hire from current custodians
- Gradual phase-in
- Start with the high school and two elementary schools

B. Implementation Issues:

Area S: Decentralize Purchasing to Individual Buildings - Automate Process

- Putting into place an automated/computer system
- E-mail/real time communication would be a benefit
- Computers/What system (MAC/IBM)/When?

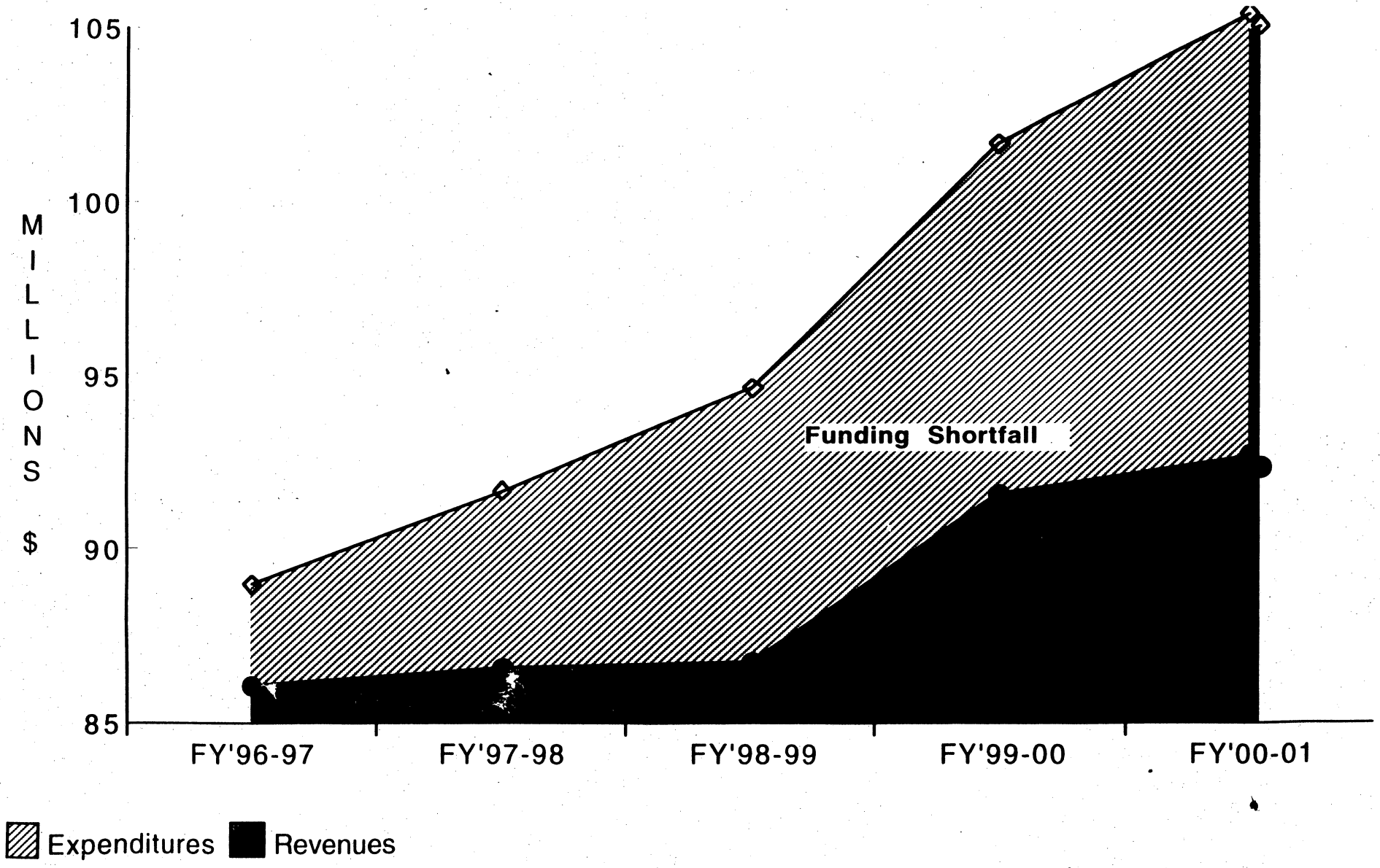
C. Free Write/Other Ideas

- No user fees (Students: sports, curriculum, transportation)--they create equity and access problems
- Safety issues at high school (Admin. cuts would be a potential problem)
 - kids more violent, etc.

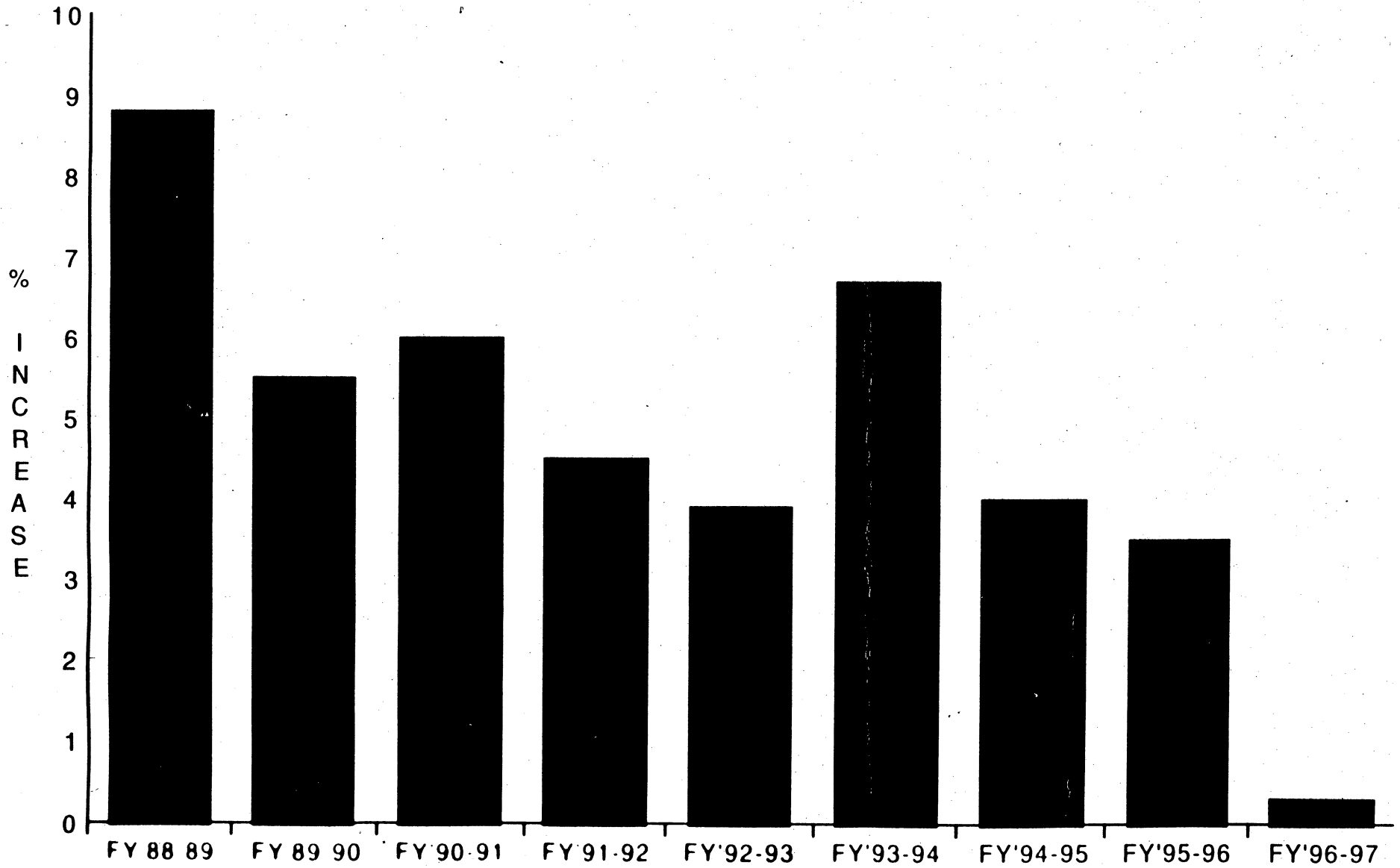
C. Free Write/Other Ideas

- Standardized purchasing of items -- better prices...keep central
- Purchasing local cuts shipping costs
- Current excess capacity says we should have NO rental needs
- Movement of Thorndike Street Office has to be dependent on closing /consolidation of elementary bldgs.
- Don't cut current secretarial staff until the computerization of records/budget is complete
- Complete the buyout process early (and make it final) so that realistic scheduling for the next academic year can be done in an efficient/humane manner

School Department Expenditures and Revenues FY'96/97 - FY'00/01



School Budget % Increases FY'88/89 - FY'96/97



City of Cambridge

The Cambridge City Council and the Cambridge School Committee held a joint informal meeting on Wednesday March 6, 1996, beginning at 7:15 p.m. in the Sullivan Chamber. The purpose of the meeting was to discuss the schools' plans for the next fiscal year and any other matters pertaining to these issues. City Councillors present at the meeting were Councillors Francis H. Duehay, Anthony D. Galluccio, Kenneth E. Reeves, Michael A. Sullivan, Timothy J. Toomey, Jr., Mayor Sheila T. Russell and Vice Mayor Kathleen L. Born. Members of the School Committee in attendance were E. Denise Simmons, Alfred Fantani, Joseph Grassi, David Maher, Susana Segat and Alice Turkel. Also present were D. Margaret Drury, City Clerk, Robert W. Healy, City Manager, James Maloney, Assistant City Manager for Finance, Louis DePasquale, Budget Director, MaryLou McGrath, Superintendent of Schools, James Conry, Director of Management Information and Systems, Claire Rodley, Secretary to the School Committee, Patrick Murphy, Deputy Superintendent, Gail Nordloe, Assistant Superintendent for Curriculum.

Mayor Russell convened the meeting and explained the purpose.

Councillor Sullivan suggested beginning the discussion with a rundown on the figures and projected shortfalls. Councillor Davis asked for a brief outline of the the Superintendent's goals and objectives first. Ms. McGrath noted that the Committees have received a document entitled Accomplishments, Goals and Objectives (Attachment A) She summarized the goals: improving learning/student achievement, enhancing the quality of teaching, continuing the reform process, making the parent/family partnership work, strengthening community partnerships, and other important issues.

Councillor Sullivan asked for a brief summary of the status of budget process. Mr. Conry said that this year's process is a significant change from past years because of the significant budget cuts the schools are anticipating. There was an open group process of all principals and other school administrators to brainstorm ways to achieve the required budget reductions. The ideas were assembled and sent back to individual schools, where representative groups from the schools reviewed the material and provided feedback. The feedback from the individual schools went back to the initial large group, which broke down into focus groups to consider the ideas. The results of that meeting on February 16, 1996 are attached (Attachment B).

Councillor Sullivan asked where the \$2.9 million projected reduction comes from Mr. Conry said that the proposed budget increase for FY 96-97 is .3%, about \$600,000. He discussed a chart entitled School Department Expenditures and Revenues (Attachment C).

Committee Report #1

S-132

Report from the joint informal meeting of the Cambridge City Council and the Cambridge School Committee held on Wednesday, March 6, 1996 to discuss the school's plans for the next fiscal year and any other matters pertaining to these issues.

In City Council March 18, 1996

3/25/96 Report accepted. Placed on File.