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TO: School Committee Members
FROM: Kenneth N. Salim, Ed.D. , Superintendent of Schools
RE: Office of Equity, Inclusion & Belonging Budget Detail Information
Date: May 1, 2020

At the April 28th Budget Workshop, members requested more information about the FY 2021 proposed budget for the Office of Equity Inclusion and Belonging (OEIB), including a detailed outline of how the discretionary funding could be expended during the upcoming fiscal year.

The total proposed general fund budget for Office of Equity, Inclusion, and Belonging is \$1,269,790 and includes the cost of salary and benefits for seven staff members plus discretionary funds. The department's staff comprises 7.0 FTEs, including a cabinet level Chief Equity Officer (new), a second FTE to staff racial equity efforts (new), two district-level Social Workers, and two Family Engagement team members (new), and an Incident Reporting and Support Specialist (new and who will be located at CRLS). The new department's general fund discretionary budget is \$240,000.

Additionally, the department will manage grant funding that support this work, including \$80K from the Nellie Mae Educational Foundation (NMEF) and potential \$100K in state grant funds to support mental health efforts. This is a total investment of \$1,451,790 for FY 2021 (general fund plus grant funds).

Office of Equity, Inclusion, and Belonging FY 2021 Budget

	General Fund		NMEF Grant		Mental Health Grant		TOTAL: ALL FUNDS	
Expenditure Category	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Salary and Benefits	\$1,029,790	7.0	\$32,000	0.4	-	-	\$1,061,790	7.4
Other (Discretionary) Expenses	<u>\$240,000</u>		<u>\$50,000</u>		<u>\$100,000</u>		<u>\$390,000</u>	
Total	\$1,269,790	7.0	\$82,000	0.4	\$100,000	-	\$1,451,790	7.4

In addition to the above budget, which will be managed by OEIB staff, the CPS Proposed Budget includes two additional sources of funding directly impacting racial equity and anti-racism work: \$136,000 in the Human Resources Department budget which supports our efforts to recruit and retain educators of color and \$25,000 in the Curriculum and Instruction Department budget, which is allocated to the development of the mandatory core curriculum for all CPS employees and racial equity leadership training. Additional funds that are not detailed in this summary include school-based resources to support professional development and student leadership structures.

Educator of Color Coalition Budget Proposal

During my meeting with the Educator of Color Coalition (EOCC) on April 16th, they presented budget requests for the upcoming year. These requests included:

- Leadership stipends for the EOCC and Employee Resource Groups (ERGs)
- Funds for meetings of EOCC and ERGs
- Funds for professional development
- Funds for affinity groups
- Stipends and support of Equity fellows (this is also requested by the CEA equity fellows).
- Funding for release time models, with options including reducing teaching load, providing substitute coverage over the course of the year and creative non-monetary solutions including using student teachers/interns.

We are committed to using FY 2021 budget to fund many of these budget requests. Attached to this memo is a chart which details plans for the discretionary funding, including specific EOCC requests. However, a few of the requests will not be funded:

- 1) Release time models that reduce the teaching load of educators of colors, requiring an additional FTEs added to back fill educators will not be funded. I have noted in my meetings with EOCC members that I am reluctant to support proposals that reduce educators from classroom responsibilities because of the potential impact on student learning and the challenges that can arise with job share models (which have declined in CPS). In addition, given many unknown circumstances surrounding what the return to school will look like in the upcoming year, these types of staffing arrangements would not be advisable.
- 2) Stipends for the EOC Superintendent Advisory Group (SAC). I will be convening this new EOC advisory group; however, stipends will not be provided because members of an existing Educator Superintendent's Advisory group does not receive compensation. This is outlined in the CEA contract.

Building Equity Bridges Parent/Caregiver/Educator Group

During my meetings with members of a BEB Parent/Caregiver/Educator group, questions were raised about plans to support key activities including equity audits, coaching for principals/liaisons, partnering with caregivers, parents and educators of color, stipends for families/caregivers, youth and educators of color. In my adjustments memo (April 24) and presentation this past Tuesday, I detailed the expectations and commitments for the OEIB, which included these activities. The attached chart further details how non-salary funds could support each of these activities. In addition, some activities would be led and carried out by staff who are part of the OEIB. With this proposed set of expenditures, approximately \$80,000 is available for other discretionary expenditures in line with grant stipulations.

Finally, there are a number of priorities that I have discussed with the EOCC and the BEB Parent/Caregiver/Educator Group that I plan to launch during this school year (FY20), including the EOCC convenings and leadership work, Employee Resource Group leadership stipends, stipends to support a design process for a Family/Caregiver of Color Coalition, and the start of the next cohort of Equity Fellows. Moving forward, it is my hope and intention that we will engage in a collaborative process to delineate priorities and timelines related to our racial equity and anti-racism work in CPS.

Attachment: Budget Detail Chart