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TO: Members of the School Committee

FROM: Victoria L. Greer
Superintendent of Schools

RE: Proposed Adjustments to the FY 2023 General Fund Budget

Date: March 28, 2022

Each year, the School Committee engages in a series of budget workshops and holds a public hearing to review the Superintendent's Proposed Budget. These meetings and the hearing give us an opportunity to present more detailed information about some of the budget priorities, answer questions and concerns, and hear your feedback as well as that of community members. I appreciate your diligence in reviewing the FY 2023 Proposed Budget.

There are often recommended adjustments to the proposed budget based on new or additional information from the review period or from additional analysis. Based on our discussions, I am recommending three changes to the FY 2023 Proposed Budget. These changes reflect adjustments within the FY 2023 Proposed General Fund Budget, and do not change the bottomline total of \$232,389,140. The School Committee must adopt a balanced budget; any increase requires an offsetting decrease in order to maintain a balanced budget.

1. Addition of a part-time Assistant Program Manager to the Family Engagement Office.

As part of the budget review process, I had an opportunity to meet with the Cambridge Families & Caregivers of Color (CFCC). Members of CFCC identified a need for a position to support the continued growth and development of The Village, which was created in partnership with CFCC. In consultation with the Director of Family Engagement, I am proposing to add a part-time assistant program manager for the Family Engagement Office. This individual will support the continued growth and development of The Village and also support other work and programs within the Family Engagement Office, including:

- Provide technical support for district caregiver online meetings, including creating flyers, session registration, and creating zoom links.
- Support School Councils parent elections by working with parent organizations to create online ballots, translate election materials, and recruitment of diverse candidates.
- Support community events sponsored by the Family Engagement and Office of Equity Inclusion and Belonging.
- Develop and lead training sessions for caregivers, students and community partners

Budget Impact to the FY 2023 Adopted General Fund Budget:

Addition: 0.5 FTE assistant program manager position at a cost of \$38,000

Reduction: 0.5 FTE reserve teacher position at a savings of \$38,000

2. Allocation of \$50,000 in the district's targeted school support budget for the development of a BRYT program for upper school students.

CPS will initiate the process of designing and implementing a BRYT program that meets the needs of upper school students. The Office of Student Services will lead this process, with the goal of completing program design by the end of FY23.

Budget Impact to the FY 2023 Adopted General Fund Budget:

Funding has been identified in an *existing* account in the district's targeted school support budget to provide technical assistance in the development of the upper school BRYT program.

3. Addition of the 4th SEL Social Worker to CRLS.

An additional SEL social worker position will be added to CRLS, which will allow each learning community to be supported by a social worker. This decision was made in collaboration with school leadership. This addition will be offset by the reduction of one teacher FTE. After student course selection and the creation of the schedule for the upcoming school year, CRLS has determined that one teacher FTE may be reduced, and has identified an anticipated vacancy.

Budget Impact to the FY 2023 Adopted General Fund Budget:

Addition: 1.0 FTE social worker position at a cost of \$78,000

Reduction: 1.0 FTE teacher position at a savings of \$78,000

I look forward to our continued discussion tomorrow evening.