

TO: Members of the School Committee

FROM: Victoria L. Greer, PhD
Superintendent of Schools

RE: Final Adjustments to the FY 2025 Proposed Budget

Date: April 5, 2024

Each year, the School Committee holds a public hearing and meetings to review the Superintendent's Proposed Budget. These meetings 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. This year we engaged in a robust process and I appreciate your diligence in reviewing the FY 2025 Proposed Budget.

There are often recommended adjustments to the proposed budget based on new or additional information from the review period or additional analysis. In response to input from School Committee members, as well as from parents, educators and other members of the community during the past several weeks, the discussion at the March 14th budget workshop, and the School Committee's decisions at the April 2nd meeting, I am recommending the following adjustments to the FY 2025 Budget to meet pressing needs at the Cambridge Rindge & Latin School (CRLS). This memo summarizes those recommended adjustments. The School Committee must adopt a balanced budget; any increase requires an offsetting decrease in order to maintain a balanced budget. In this case, staff retirements finalized in the past month allow for a reduction in the FY 2025 salary projections without a reduction in FTEs. This allows the School Committee to maintain reserve positions in the FY 2025 budget, which may be needed for enrollment changes due to new families entering the district or for staffing related to Cambridge Preschool Program implementation. The adjustments made to the general fund portion of the budget do not change the bottom line of the FY 2025 General Fund Budget of \$268,250,000, which aligns with the general fund revenue allocation from the City Manager.

I. SUMMARY OF ADJUSTMENTS

	General Fund	General Fund FTEs
FY 2025 Proposed Budget	\$268,250,000	1745.48
Salary projections, savings from 7 teachers retiring	(199,885)	-
Safety Specialists and a Safety position to be determined	199,885	3.0
REVISED FY 2025 Proposed Budget	\$268,250,000	1748.48

II. DESCRIPTION OF ADJUSTMENTS

Adjustments to the FY 2025 budget center around creating a more positive school climate at CRLS through investment in the Safety Services. As noted in our budget workshops as well as the committee meeting held on 4-2-24, we all recognize that advancing our culture and climate goals at CRLS will require more than simply supplementing our FTEs. But a prudent personnel investment, coupled with the whole-of-organization work contemplated by our discussions, inclusive of more integrated coordination across the very administrative centers of CPS will position us better allow the narrative around CRLS to center increasingly on the academic and extracurricular achievements that we know our students and staff are producing on a daily basis.

Safety Staffing at CRLS

- **Cost Increase: \$199,885**
- **Change in FY25 FTEs:** Addition of 3.0 FTE.

In addition to action steps taken and investments in FY 2024, including increased staff visibility, resetting of student expectations, and infrastructure enhancements such as additional cameras, up to three additional FTEs for the Safety Department will be added to the FY 2025 budget:

2.0 FTE Safety Specialists: To supplement the Safety Department team.

1.0 FTE Specific classification to be determined.

While the specific classification and position will be determined this spring, the administration's current expectation is that this position will ensure a more coordinated and cohesive approach to reducing school disciplinary incidents by leveraging all resources at the district's disposal. Irrespective of the specific job title that is adopted, the purpose of the position will be to bolster efforts at improving culture and reducing the frequency and severity of disruptions within CRLS. Per the committee's directive, the Superintendent and COO will confer with the Director of Safety and Head of School and report back to the School Committee before finalizing the posting of this position.