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TO: Members of the School Committee

FROM: Victoria L. Greer, PhD
Superintendent of Schools

RE: Adjustments to the FY 2025 Proposed Budget

Date: March 30, 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, and the discussion at the March 14th budget workshop, I am recommending the following adjustments to the FY 2025 proposed 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 for 7 teachers	(199,885)	-
Safety Specialist	67,039	1.0
Manager of School Safety and Culture	110,000	1.0
Stipends for Social-Emotional Learning (SEL) work	22,846	-
REVISED FY 2025 Proposed Budget	\$268,250,000	1747.48

II. DESCRIPTION OF ADJUSTMENTS

Adjustments to the FY 2025 budget center around creating a more positive school climate at CRLS.

Safety Staffing at CRLS

- **Cost Increase: \$177,039**
- **Change in FY25 FTEs:** Addition of 2.0 FTE.

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

1.0 FTE managerial position dedicated to supporting deans of students in the administration of disciplinary and restorative practices to ensure equitable, sound and legally compliant methods of practice. This position will report to the Director Safety but work in close tandem with staff under the Director of Social and Emotional Learning (SEL) to ensure a coordinated and cohesive approach to reducing school disciplinary incidents by leveraging the district's therapeutic or other resources to ensure best practices with respect to restorative justice.

1.0 FTE Safety Specialist to supplement the Safety Department team, consistent with the relatively narrow mandate charged to the Safety Department with regard to maintaining physical safety and positive school climate within each school community.

Stipends for Social Emotional Learning (SEL) work at CRLS

- **Cost Increase: \$22,846**

Stipends for staff supporting students in response to early warning indicators like sudden drops in academic performance, chronic absenteeism, and persistent school avoidance (including hallway wandering) and for staff off hours either in the administration of accountability periods or through the participation in discipline deferral program, i.e. community service initiatives or compulsory extracurricular participation. This funding will be overseen and administered by the Director of SEL in

coordination with the building administrators to ensure a cohesion with the district-wide effort to establish best practices in the realms of disciplinary and restorative practices.

There was also a request to increase the number of Family Liaisons at the high school level. However, in discussions with the high school administration, it was determined that there is not a need for an additional family liaison considering the aforementioned additions. We acknowledge that there is only one family liaison at the high school level like the other schools which are much smaller, however, there are forty-five non-teaching staff who have responsibilities to support and engage students and families at the high school, many of which do not exist at the other schools. They are outlined below:

- Academic Support Program Manager (1.0)
- BRYT Academic Support Program Manager (1.0)
- Coordinator of Guidance (1.0)
- Guidance Counselors (10.0-CRLS) (1.0 HSEP and 1.0 RSTA)
- Standardized Test Coordinator (1.0)
- Psychologists (5.0)
- Social Workers (general education) (4.0)
- Social Worker/Adjustment Counselors (special education) (7.0)
- Family Liaison (1.0)
- Youth Peer Mediation Program Manager (1.0)
- Principal (1.0)
- Assistant Principal (1.0)
- Deans of Students (4.0)
- Deans of Curriculum (4.0)
- Student Success Coach-HSEP (1.0) **assist students going between campuses