

# Support and Sustain Budget 2026

*March 13, 2025  
School Committee Meeting*



# Topics

- Mission & Strategy
- Budget Development Timeline
- Funding for Public Education
- Factors Influencing FY 2026
- Expenditure Forecast
- Steps to Balance the Budget
- Reductions/Cuts and Adds
- Q&A

# Mission

*Chelsea Public Schools is a gateway school system that welcomes and educates ALL students and families*



# Strategy: Bridge to Success 2.0



# Factors Influencing Budget FY 2026

- ESSER funds ended
- Student Opportunity Act dollars - not a significant increase from FY 2025 - FY 2026
- Enrollment decreased by 60 students (~1M)
- Increasing salary costs (5%)

1

## Enrollment - 10/1 Report to DESE

In the Fall, preliminary budget tasks occur including reporting enrollment to DESE which feeds into the state determined foundation (or minimum) budget amt that MUST be spent. The student count and demographics impacts the amt a district gets.

2

## Expenses - Update existing costs for inflation

Consider effects of cost drivers such as programmatic changes, contract rate increases, collective bargaining, health insurance increases, etc.

3

## Revenue - Governor's Budget Released in January

The 10/1 enrollment determines the amt that the state requires us to spend on our students. So 1) how many kids dictates how much must be spent to provide adequate education, 2) who will pay for this. This total min budget is then divided btw state and city funding - who pays?

4

## Balance & Make Critical Decisions (based on feedback)

After determining the shortfall once the revenue and updated expenses are known, we must balance using the feedback from community. LISTEN AND DECIDE

5

## Approve and Vote

We must get approval from SC to submit to City



**Enrollment Report to DESE:**  
**This step determines HOW MUCH!!! Note we had rate increases and enrollment changes that impact budget increase**

<div> <div>Chelsea Public Schools</div> <div>Foundation Budget FTE &amp; Amount Comparison from FY20-26</div> <div>As of January 2025</div> </div>									
Foundation Components		FY 24-25 CH 70 Foundation Budget			FY 25-26 CH 70 Foundation Budget			CHANGE FROM FY25 to FY26	
		7234	\$ 74,763,744	\$ 10,335	7142	\$ 76,747,408	\$ 10,746	-92	\$ 1,983,664
	Pre-K	278	\$ 1,397,681	\$ 5,028	226	\$ 1,179,175	\$ 5,218	-52	\$ (218,506)
	Half Day Kdrg	0	\$ -		0	\$ -		0	\$ -
	Full Day Kdrg	485	\$ 4,876,887	\$ 10,055	478	\$ 4,988,095	\$ 10,435	-7	\$ 111,208
	Elementary	2577	\$ 26,056,916	\$ 10,111	2552	\$ 26,776,225	\$ 10,492	-25	\$ 719,309
	Middle	1569	\$ 15,249,821	\$ 9,719	1583	\$ 15,989,967	\$ 10,101	14	\$ 740,146
	High School	2325	\$ 27,182,439	\$ 11,691	2300	\$ 27,760,291	\$ 12,070	-25	\$ 577,852
	Vocational	0	\$ -		3	\$ 53,655	\$ 17,885	3	\$ 53,655
	SPED In District	273	\$ 8,846,792	\$ 32,406	274	\$ 9,091,299	\$ 33,180	1	\$ 244,507
	SPED Out of District	70	\$ 2,734,580	\$ 39,065	69	\$ 2,838,952	\$ 41,144	-1	\$ 104,372
	ELL Totals	2892	\$ 8,825,177	\$ 3,052	2987	\$ 9,658,262	\$ 3,233	95	\$ 833,085
	ELL- PreK -5	1685	\$ 4,914,642	\$ 2,917	1751	\$ 5,318,220	\$ 3,037	66	\$ 403,578
	ELL - 6-8	478	\$ 1,483,808	\$ 3,104	499	\$ 1,619,353	\$ 3,245	21	\$ 135,545
	ELL - HS & Vocational	729	\$ 2,426,727	\$ 3,329	737	\$ 2,720,689	\$ 3,692	8	\$ 293,962
	Low Income	5870	\$ 51,754,639	\$ 8,817	5823	\$ 57,488,550	\$ 9,873	-47	\$ 5,733,911
	Total	7095	\$ 146,924,933	\$ 20,708	7029	\$ 155,824,471	\$ 22,169	-66	\$ 8,899,538
			\$ 20,708			\$ 22,169			\$ 1,461

# Expenditure Breakdown (FY2026)

- Salaries / Labor
- Employee Benefits
- Facilities (non-labor)
- Info Technology (non-labor)
- Professional Development
- Special Education (other than labor)
- Supplies / Books / Equip

**2) EXPENSES**  
Update existing  
costs for inflation



# Baseline Expenditure Forecast

FY2026 COST DRIVERS		
Item	Amount	Notes
Steps, COLA	\$7,819,000	Recent raises
Healthcare, Pension, etc.	\$782,000	Rate is not certain yet; Estimate is higher than what is projected here
Special Ed Tuition	\$2,585,000	No longer able to prepay SPED Tuition
Transportation	\$255,000	Rate increases (ask Monica)
Utilities, insurance	\$102,000	Contractual increases
<b>TOTAL</b>	<b>\$11,543,000</b>	

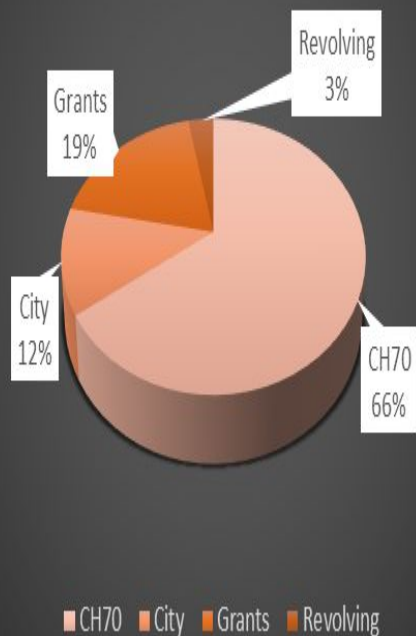
# FY2026 School Budget

School Budget Estimates	FY2024 Gov		FY2025 Final		FY2026 Gov		increase/ (decrease)
Preliminary Net School Spending (NSS)							
Foundation Enrollment	7,110		7,095		7,029		-66
Chapter 70	116,781,512		123,197,898		130,754,505		7,556,607
Local Contribution	22,081,668		23,727,035		25,069,966		1,342,931
Preliminary Net School Spending		138,863,180	146,607,528		146,924,933	155,824,471	8,899,538
School Tuition:							
based on Governor's budget	4,089,135		3,939,404		3,256,888		-682,516
based on Governor's budget	(19,126,216)		-20,148,423		-20,544,853		-396,430
Per School Tuition:		(15,037,081)	-16,210,437		-16,209,019	-17,287,965	-1,078,946
		123,826,099	130,397,091		130,715,914	138,536,506	7,820,592
		2,500	2,500		2,500	2,500	
		123,828,599	130,399,591		130,718,414	138,539,006	7,820,592
Transportation	5,682,646		5,753,732		6,003,732		250,000
Movements/Rent	84,335		301,695		340,910		39,215
Crossing Guards	444,650		469,172		486,848		17,676
Community Service	252,574		260,000		280,056		20,056
		6,464,205	6,784,599		6,784,599	7,111,546	326,947
		130,292,804	137,184,190		137,503,013	145,650,552	8,147,539
Additional Funds:							
Indirect Cost Recovery	144,711		144,711		144,711		0
Funding Above Minimum	1,929,993		2,977,124		5,096,097		2,118,973
		2,074,704	3,123,626		3,121,835	5,240,808	2,118,973
Total Budget		132,367,508	140,307,816		140,624,848	150,891,360	10,266,512
School Budget Summary							
Chapter 70		101,744,431	106,671,847		106,988,879	113,466,540	6,477,661
Local Contribution		30,623,078	33,635,969		33,635,969	37,424,820	3,788,851
Total Budget		132,367,509	140,307,816		140,624,848	150,891,360	10,266,512

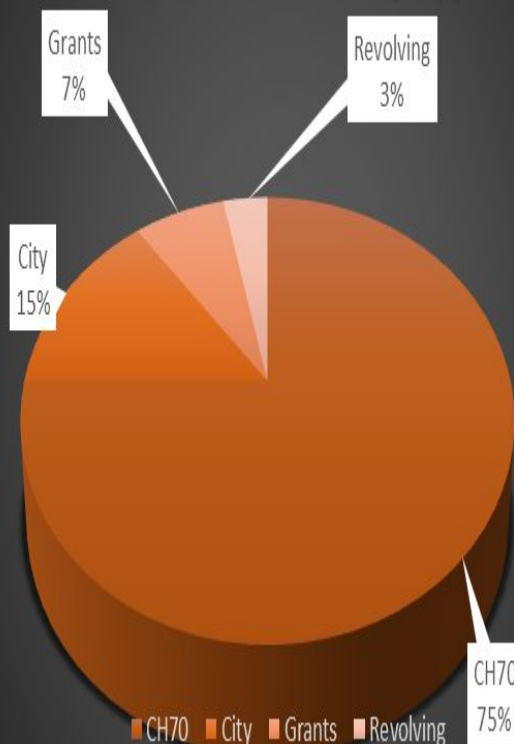
Governor's  
numbers  
released in  
January!  
Understand  
where the  
money will  
come from  
-funding

# Revenue Type as a Percentage of Total Revenue

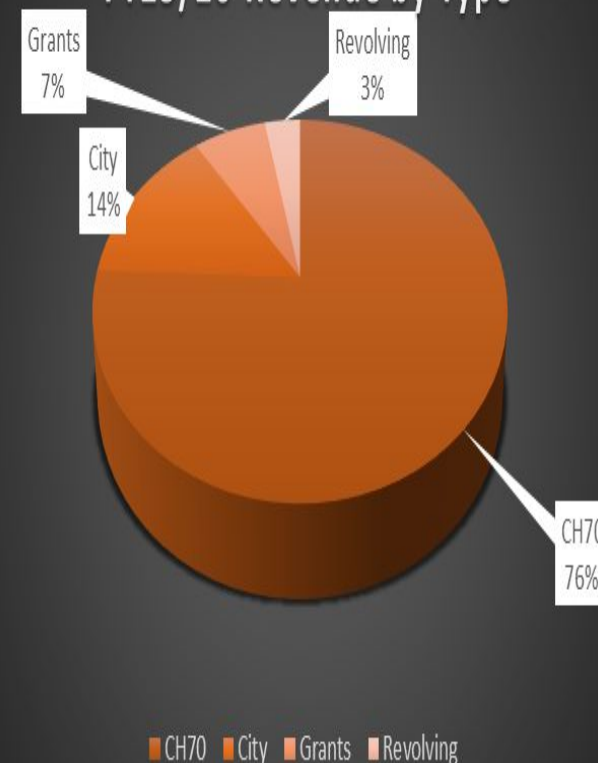
FY23/24 Revenue by Type



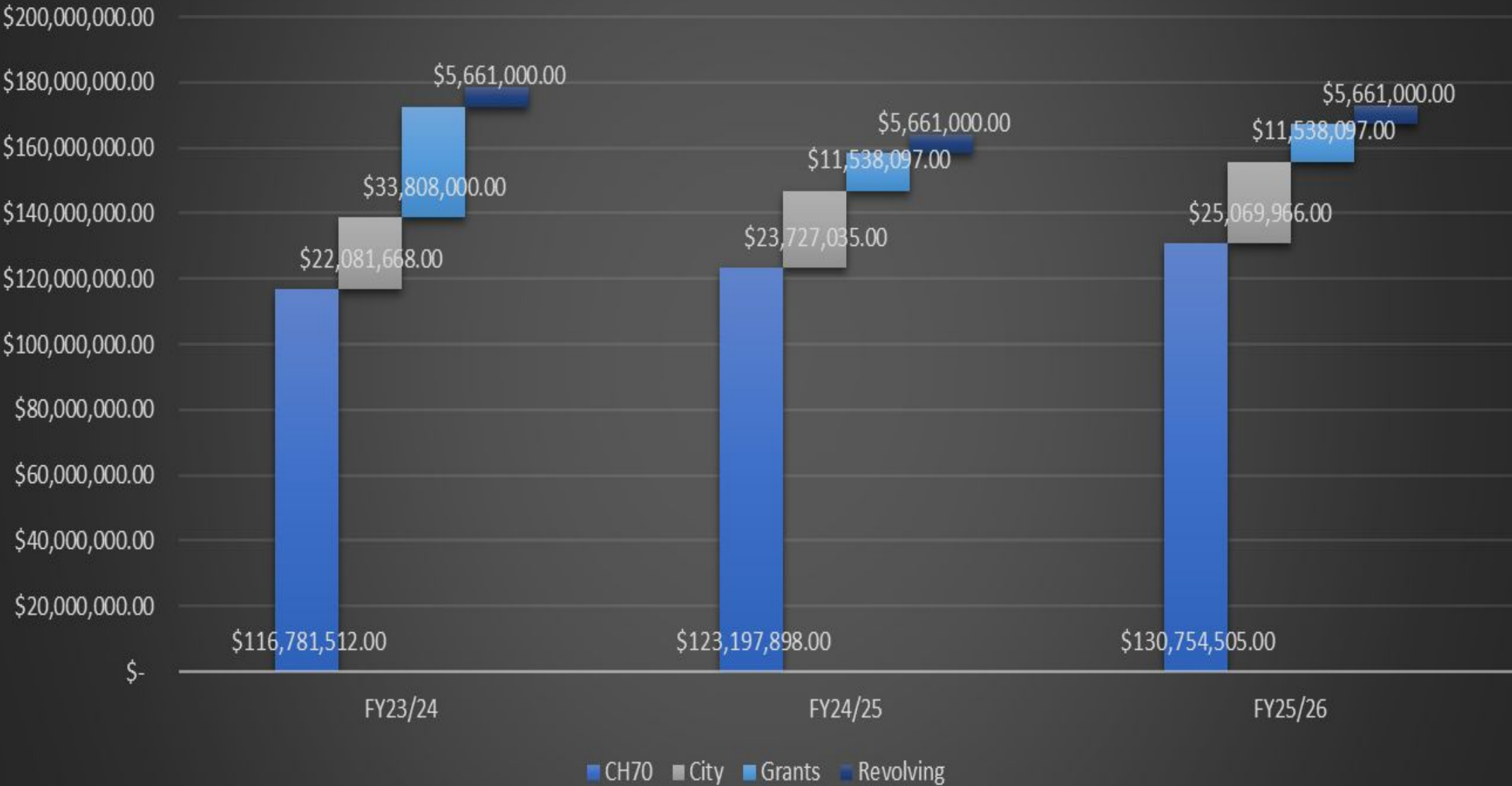
FY24/25 Revenue by Type



FY25/26 Revenue by Type



# Comparison of Funding Sources FY24 to FY26



# Budget Development Inputs

4) Balance  
and make  
decisions  
from  
feedback and  
input

- Community Conversations
  - January 29, February 3 and February 10
- School Committee Meetings
  - February 20, February 25, February 27, March 13, and March 20
- CPS Strategic Plan (2020-2026)
- School and Department Requests

# What We Heard from Our Community Conversations

What's Working	What's Not Working
<p><b>From Educators</b></p> <ul style="list-style-type: none"><li>• High Quality Instruction Materials</li><li>• Addition of MLE positions both at the schools and district level</li><li>• Addition of Special Education staff</li><li>• Addition of Social Workers</li><li>• Addition of Counselors</li><li>• Happy about new building purchase</li></ul> <p><b>From Parents</b></p> <ul style="list-style-type: none"><li>• PreK</li><li>• ParentSquare</li><li>• Extended Learning</li></ul>	<p><b>From Educators</b></p> <ul style="list-style-type: none"><li>• Look to cut licenses not being used</li><li>• ESS substitute services</li><li>• Extended Learning central office positions</li><li>• More Tier 2 training for teaching reading</li></ul> <p><b>From Parents</b></p> <ul style="list-style-type: none"><li>• More ESL classes at the Intergenerational Literacy Program</li><li>• More full day pre-K</li><li>• Down the road, expand Caminos</li></ul>



# Balancing: Shortfall Calculation (FLUCTUATES)

## Anticipated Revenue:

Chapter 70 Aid	\$130,754,505	
City Contribution <i>(required minimum contribution)</i>	<u>\$ 25,069,966</u>	
Total Aid (State + City) for CPS	<u>\$155,824,471</u>	(Required NSS = Foundation Budget)
Less Net Charter Sch Tuition	- \$ 17,285,465	(This amt is part of our budget but must be sent to fund charter school students)
Total NSS/Foundation Budget Funding	<u>\$138,539,006</u>	
Add Funding for Non-NSS (from City)	\$ 7,111,546	(includes trans, crossing guards, rent, ILP/adult ed)
Add Amt Above Minimum (from City)	<u>\$ 3,121,835</u>	(amt above min from city last year)
Total Budget	<u>\$148,772,387</u>	(net remaining for CPS)

## Anticipated Expenses:

FY 24-25 Annual Budget (Revised)	\$140,625,220	
Add Known Cost Increases	<u>\$ 11,543,000</u>	
FY25-26 Annual Budget Preliminary	<u>\$152,168,220</u>	(includes cost adj for raises, health, utilities, major cont increases)

## Anticipated Shortfall:

\$ 3,395,833

**BALANCE  
SHORTFALL**



- **City increased amt above min by \$2.1 million**
- **Superintendent worked with leaders to cut \$1,323,500.**

# Reductions/Cuts at the District Level

Category	Details	Amount
Reduce Professional Development	DEEP Contract - Reduce	\$40,000
Reduce focused monitoring visits	SchoolWorks	\$65,000
Reduce online services	Tutoring (FEV, Renaissance Learning)	\$146,500
Reduce staffing in HR	1 Recruitment and Retention Specialist	\$100,000
Reduce mediation specialists	2 mediation specialists - equity	\$150,000
Special Education Contract	Triangle contract	\$84,000
Special Education Staff at Webster	1 Clerk	\$50,000
Special Education Translators	2 translators (never filled)	\$100,000
Special Education - Braille	Not needed	\$100,000
Buildings and Grounds	Extraordinary Maintenance	\$300,000
Reduce extended learning	REACH Director (vacant)	\$88,000
Information Technology	Shift in carrier services - savings and reduce in refreshing of chromebooks	\$100,000
	<b>Total</b>	<b>\$1,323,500</b>

# Reductions/Cuts at the Schools

School	Item (s)	Notes
ELC	Tutors (2)	retirees
Berkowitz	1 MLE Teacher	vacant
Kelly	1 grade 5 teacher	not needed at the Browne
Chelsea High School	1 Assistant Principal	

# Adds/Conversions to Schools

School	Item
ELC	1 Special Education Teachers
ELC	1 Special Education Teachers
ELC	Convert 1 Physical Education Teacher to a Science Specialist
Hooks	Special Education Inclusion Coach
Clark Avenue	Convert: Science to MLE Math to MLE History to MLE
Clark Avenue	1 MLE teacher

# Adds/Conversions at District Level

Department	Item
Special Education	ESY Therapy Services
Wellness Office	Stipends for Navigators
Wellness Office	Stipend for Navigator PD
Wellness Office	Safety Care and Trainees Stipends
Curriculum & Instruction	Consumable Materials
Athletics	Stipends for coaches

# Remaining Budget Meetings

- March 20th: School Committee Budget Meeting (Virtual at 6:00 p.m.)
- March 27th: School Committee Budget Adoption



Q & A