

Community Conversation

February 10, 2025



Topics

- Mission & Strategy
- Budget Development Timeline
- Funding for Public Education
- Factors Influencing FY 2026
- Previous Investments
- Small Group Discussions

Mission

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



Strategy: Bridge to Success 2.0



Budget Development Timeline

February 2025

- **Monday, February 3:** FY26 Budget Listening Session - Secondary Schools
- **Thursday, February 6:** Regular School Committee Meeting
- **Saturday, February 8:** School Committee Retreat (Budget Overview)
- **Monday, February 10:** FY26 Budget Listening Session (Virtual) - CPS Community
- **Thursday, February 20:** Budget & Finance Sub-Committee of the Whole Meeting
- **Tuesday, February 25:** School Committee Community Budget Presentation (In-Person)
- **Thursday, February 27:** Budget & Finance Sub-Committee Meeting

March 2025

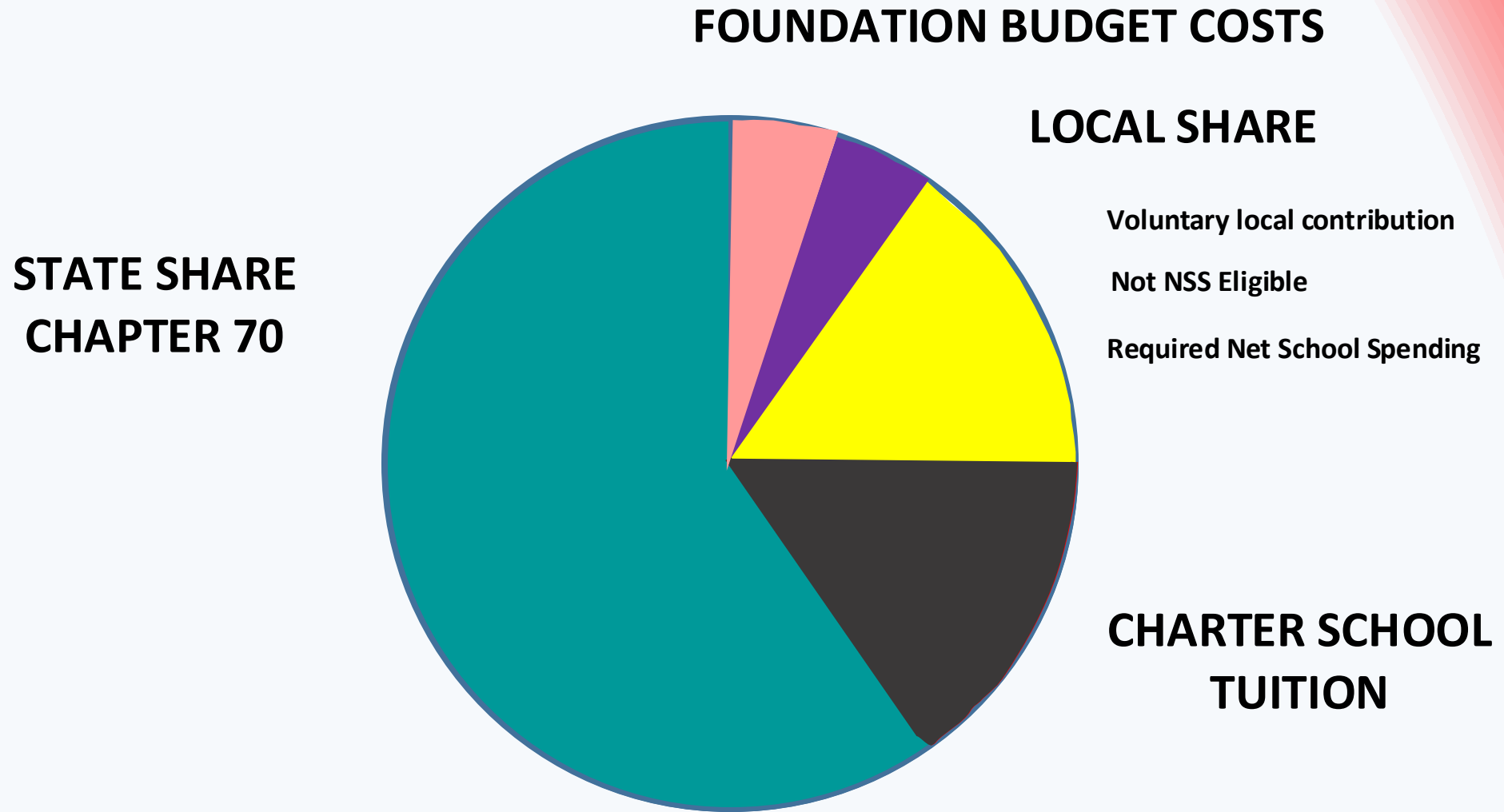
- **Wednesday, March 5:** Regular School Committee Meeting
- **Tuesday, March 11:** School Committee members to receive budget document
- **Thursday, March 13:** School Committee Budget Hearing (In-Person at 6:30pm)
- **Thursday, March 20:** School Committee Budget Meeting (Virtual at 6:00pm)
- **Thursday, March 27:** School Committee Budget Adoption

PUBLIC EDUCATION FUNDING IN MASSACHUSETTS

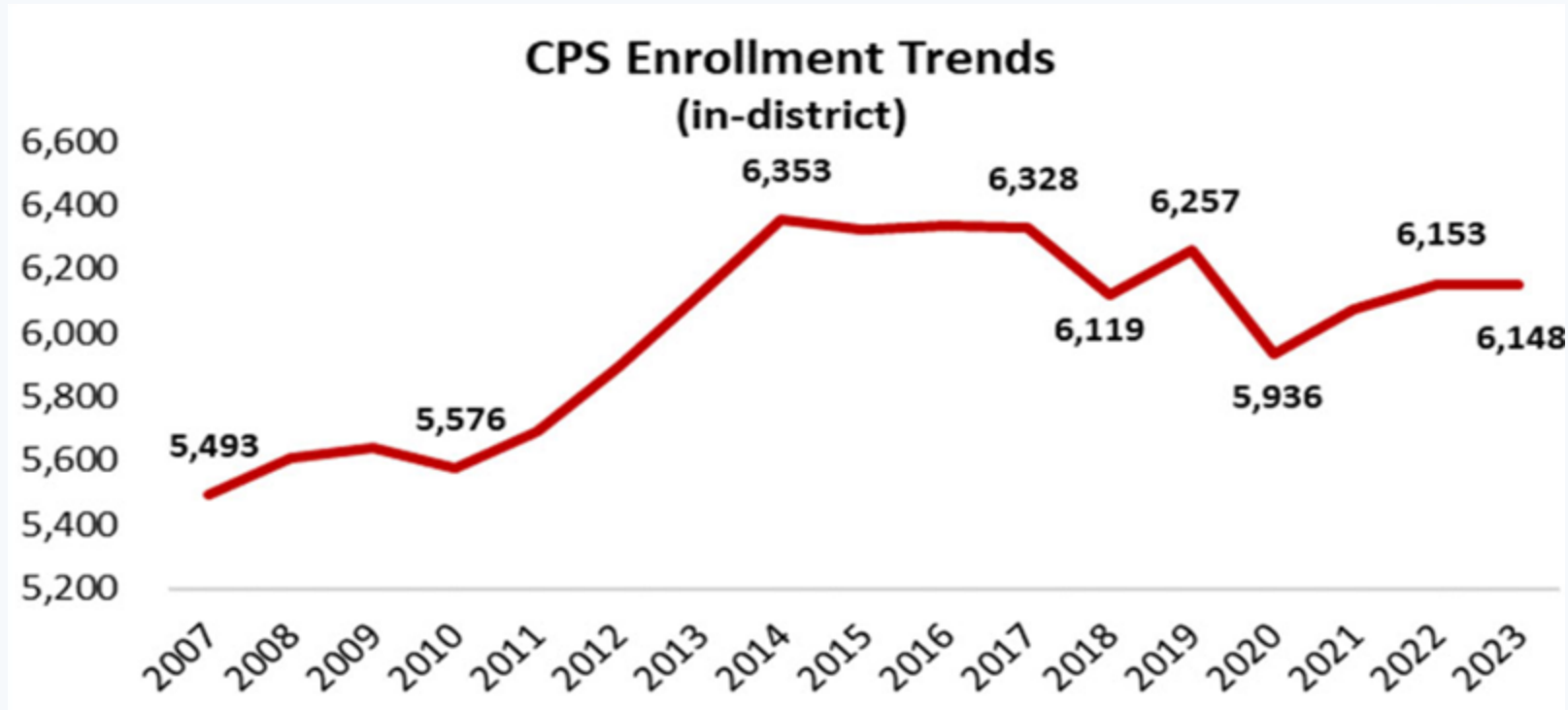
Funding for Public Education

- “Foundation Budget” - What does it cost to educate all students who live in Chelsea?
- “Local Contribution” - How much can the local community contribute?
- “Chapter 70” - State contribution needed to reach foundation budget
- Funding for charter schools and vocational schools deducted from foundation total
- “Required Net School Spending (NSS)” - How much must be spent by the district on education at a minimum?

Foundation Budget in Action



Enrollment Trends



October 2024 numbers which FY budget 2025-2026 are based on approximately 60 students less.

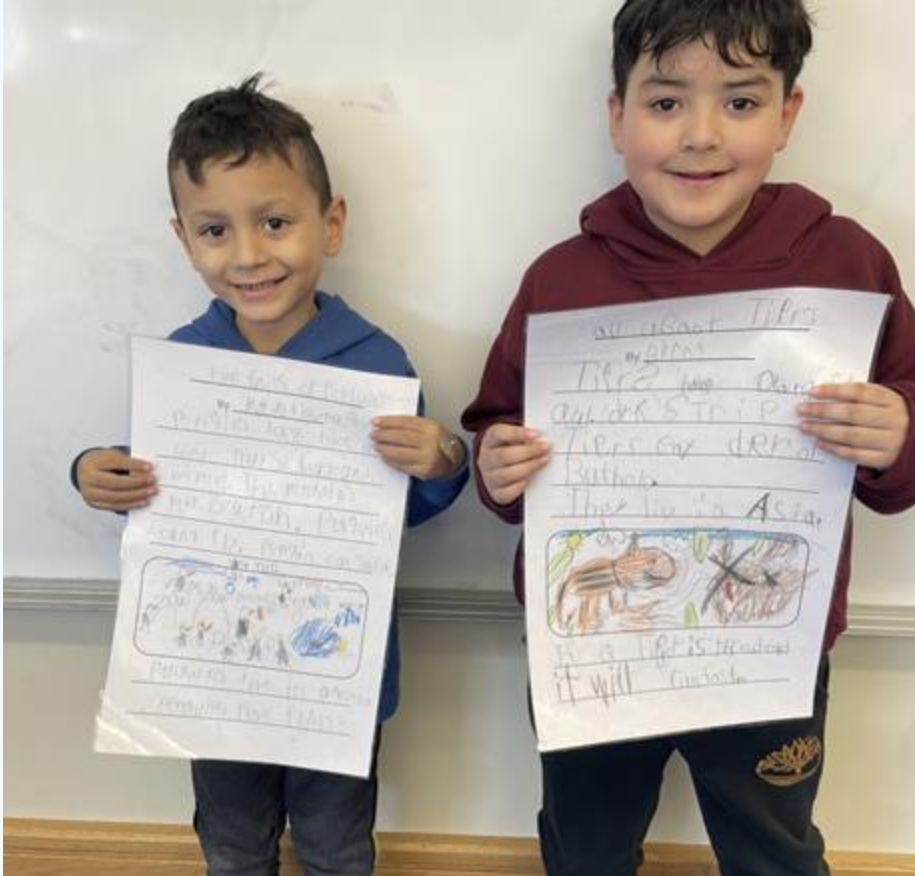
Expenditure Breakdown (FY2026)

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

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+%)

Previous Investments: Rigorous Teaching and Learning



Investments

- Purchased and implemented high-quality instructional materials K-12 (1.7 million dollar investment)
- Professional development for instructional coaches
- Implemented professional development, focused on belonging and culturally responsive teaching via Blackprint and Adaptive X
- Developed acceleration academies for secondary schools
- 90+ new special education positions
 - Teachers, coaches, speech therapists, BCBAs, administrators, paraprofessionals, clerks
- Nearly 50 new ELL positions
 - Teachers, coaches, administrators, paraprofessionals
 - Expanded Caminos program - more grades, more classrooms
- World Languages - at middle schools, Portuguese at CHS

Previous Investments: Recruit, Support and Retain Diverse and High-Quality Teachers and Leaders



Investments

- *Partnered with the Department of Elementary and Secondary Education (DESE) to implement a diversification program.*
- *Created and Implemented Pathways programs such as: High School to Paraprofessional, Parent to Paraprofessional, Paraprofessional to Teacher, and Teacher to Administrator*
- *Designed and implemented a mentoring program for leads in each school*
- *Launched affinity group for BIPOC educators*
- *Vouchers for testing*
- *Increase wages for educators*

Previous Investments: Expand Access, Opportunity and Equity

Investments

- *Creation of Assistant Multilingual Director and Coordinator position to focus dual language and meeting the needs of multilingual learners*
- *Implemented assessments to support multilingual learners in earning their Seal of Biliteracy upon graduation.*
- *Expanded early college options to include Ben Franklin Institute of Technology (BFIT)*
- *Created an after school coding course via Codelicious*
- *Implemented before and after school tutoring*
- *Introduced STEM extended learning opportunities including the Calculus Project and Museum of Science partnership*
- *Implemented fine arts after school programming partnership with the Boston Children's Chorus*
- *Developed experiential learning opportunities for Chelsea High School in Collaboration with the City of Chelsea.*
- *Strengthened and expanded our after school programming with For Kids Only*



Previous Investments: Family and Community Engagement



Investments

- *Addition of family liaisons to match student enrollment at each campus*
- *Created the Chelsea Children's Cabinet which led to new telehealth partnerships and City ARPA funding to support mental health services*
- *Established relationships with local media (Telemundo, Chelsea Record, and WBUR)*
- *Invested in ParentSquare to improve communication with families*
- *Increased presence on social media*

Previous Investments: Operations to Support Teaching and Learning

Investments

- *Implemented MUNIS software upgrade*
- *Automated business and human resources so there is less paperwork*
- *Refreshed the CHS Library and Cafeteria.*
- *Purchased a building for Chelsea Opportunity Academy, the Intergenerational Literacy Program and Chelsea Virtual Learning Academy*
- *Hired an architectural firm to design 26 County Road building for COA, ILP and CVLA*



Small Group Discussion

- What do you appreciate in previous budgets?
- Since we are facing a deficit and will have to make choices, what do we keep?
- If down the road, we find extra funds through grants, etc, what would you add? (Dream a little!)