



Chelsea Public Schools 2025-26 Annual Budget March 13, 2025





Jasmine "Jay" Velasquez, 12th Grade
 Chelsea High School
 "Our Story in the Sky"
 Mural located in the CHS Library



Chelsea Public Schools
Almi G. Abeyta, Ed.D.

Superintendent's Budget Message

March 13, 2025

Dear Chelsea Community,

I am pleased to present for your consideration the budget for the fiscal school year 2025-2026. This budget aligns to the vision as outlined in the district's strategic plan and provides the financial resources to execute our strategy to meet our goals and stay true to our mission: *Chelsea Public Schools is a gateway school system that welcomes and educates all families and students.*

The Student Opportunity Act (SOA) is a long-awaited overhaul of the State's funding formula for public education; the bill lays out the infusion of \$1.5 billion into school districts over seven years; we are now in year five of the Student Opportunity Act. In particular, this bill tackles inequity in how funds are directed to districts across the state by requiring more funds for school systems with higher percentages of low-income students and multilingual learners. The 2025-2026 fiscal budget reflects the fifth year of the implementation of this bill with CPS receiving \$7,566,607 million from the Student Opportunity Act bill which is reflected in our Chapter 70 funding. We are grateful for all who advocated for this bill to be passed. Thus, our total projected budget for fiscal year 2025-2026 is a total of \$150,891,360 million.

After careful analysis of stakeholder input and achievement data, we created this proposed budget that is focused on the following themes: *Support and Sustain*. This budget supports the continued strengthening of resources to support teaching and learning while sustaining an improved and equitable school system.

We have done our best to ensure that we focused on our students who have the highest need to close achievement and opportunity gaps. We are confident that this budget reflects what we heard from multiple stakeholders and aligns to our strategy with the ultimate goal of ensuring that our students graduate biliterate, digitally literate and college and career ready.

We would like to thank the many stakeholders who participated in this process. Also, thank you to the City of Chelsea for continually supporting Chelsea Public Schools - - investing in education brings the highest return to a community.

Sincerely,

A handwritten signature in cursive script that reads "Almi G. Abeyta".

Almi G. Abeyta, Ed.D.
Superintendent

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BUDGET SUMMARY

2025-2026 Annual School Budget Summary

	2024-2025	2025-2026
	Updated	Proposed
General Fund Revenue		
Chapter 70 State Aid	\$106,988,879	\$113,466,540
Local Contribution-City of Chelsea	<u>\$33,635,969</u>	<u>\$37,424,820</u>
Total General Fund Revenue	\$140,624,848	\$150,891,360
General Fund Expenses		
District Administration	\$3,772,217	\$3,626,784
Instruction & Assessment	\$3,016,128	\$3,228,998
Equity & Wellness	\$903,106	\$1,123,709
Special Education & Pupil Personnel Services	\$18,953,185	\$21,764,181
Benefits, Payroll Adjustments, Insurance	\$22,336,675	\$23,118,925
Facilities Management & Transportation	\$16,831,365	\$17,307,884
Technology Services	\$3,666,618	\$3,615,224
The John Silber Early Learning Center	\$9,094,014	\$9,868,366
William A. Berkowitz Elementary School	\$5,358,546	\$5,675,563
Edgar F. Hooks Elementary School	\$5,137,000	\$5,753,719
George F. Kelly Elementary School	\$5,303,055	\$5,756,602
Frank M. Sokolowski Elementary School	\$5,574,786	\$5,848,217
Joseph A. Browne Middle School	\$6,344,591	\$6,905,923
Morris H. Seigal Clark Avenue Middle School	\$7,429,209	\$8,117,824
Eugene Wright Science & Technology Academy	\$6,055,602	\$6,442,357
Chelsea High School	\$15,941,43	\$17,475,044

Chelsea Opportunity Academy	\$1,260,182	\$1,369,774
Chelsea Virtual Learning Academy	\$936,083	\$1,107,024
Other Educational Programs	\$2,711,051	\$2,856,647
Total General Fund Expenses	\$140,624,848	\$150,891,360

2025-2026 Position Summary Tables

Position Summary – General Funds

	Base Budget FY2025	Position Additions	Position Reductions	Budgeted FY2026
School-based Positions				
Teachers ¹	602.5	7.0	-9.0	600.5
School Administrators	32.50		-2.0	30.50
Clerks	26.00		-1.0	25.00
Parent Liaisons	12.00			12.00
Paraprofessionals	160.00			160.00
Custodians/Maintenance	49.00			49.00
Security Monitors	25.58			25.58
Building Substitute	16.00			16.00
School Health Staff	20.00			20.00
Other School Support ²	8.70			9.70
Sub-total	966.88	8.0	-12.00	962.88
Districtwide Policy & Administrative				
Cabinet (executive)	7.25			7.25
Instruction & Assessment	10.10			10.10
Equity & Wellness	3.00			3.00
Special Ed Admin	4.00	1.00	-1.00	4.00
Other Districtwide Support	15.00	1.00	-6.00	14.00
Sub-total	39.35	2.00	-7.00	34.35
Districtwide Operations				
Managers & Professionals	13.00			13.00
Clerks	10.00			9.00
Human Resources	6.00		-1.00	5.00
Info Tech	9.00			9.00
Parent Information Center	8.00			8.00
Crossing Guards (head count)	46.00			46.00
Sub-total	92.00	0.00	-1.00	91.00
TOTAL	1,098.23	10.00	-20.00	1,088.23

¹ Also includes social workers, deans, school counselors, librarians, psychologists, and special education therapists.

² Other school support includes outreach workers, the CHS internship coordinator, ILP, Community Schools, REACH program, and others.

Position Summary – All Funds

	Base Budget FY2025	Position Additions	Position Reductions	Budgeted FY2026
School-based Positions				
Teachers ³	643.40	7.00	-9.00	645.40
School Administrators	35.50		-2.00	35.50
Clerks	24.00		-1.00	24.00
Parent Liaisons	12.00			12.00
Paraprofessionals	187.00			187.00
Custodians/Maintenance	48.00			48.00
Security Monitors	24.58			24.58
Building Substitute	16.00			16.00
School Health Staff	22.00			22.00
Other School Support	21.60	1.00		18.60
Sub-total	1,034.08	8.00	-12.00	1,030.08
Districtwide Policy & Administrative				
Cabinet (executive)	8.00			8.00
Instruction & Assessment	11.70			12.70
Equity & Wellness	3.00			3.00
Special Ed Admin	4.00	1.00	-1.00	4.00
Other Districtwide Support	15.50	1.00	-6.00	15.50
Sub-total	42.20	2.00	-7.00	37.20
Districtwide Operations				
Managers & Professionals	13.00			13.00
Clerks	10.00			10.00
Human Resources	6.00		-1.00	6.00
Info Tech	9.00			9.00
Parent Information Center	8.00			8.00
Crossing Guards (head count)	46.00			46.00
Sub-total	92.00	0.00	-1.00	91.00
TOTAL	1,168.28	10.00	-20.00	1,158.28

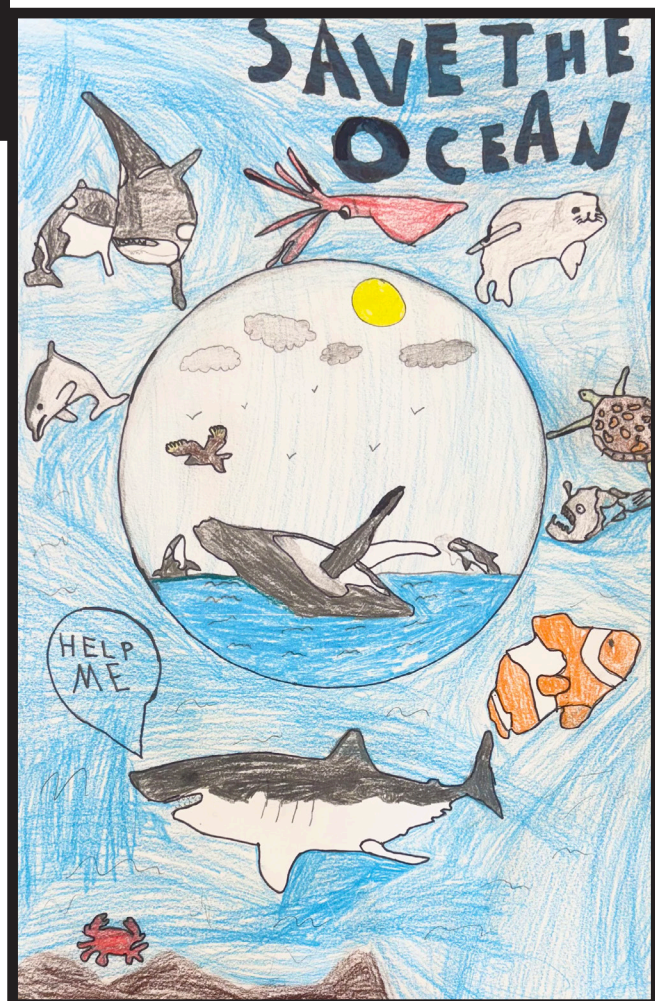
No significant additional grant-funded positions are anticipated for FY2025.

³ Includes social workers, deans, school counselors, librarians, psychologists, and special education therapists.



Reyna Velasco, 8th Grade
Browne Middle School
"Stitch the Vampire"
Mixed media/ textile art

Jason Arroyo, 6th Grade
Morris H. Seigal Clark Avenue
Middle School
Activist Poster
Colored Pencil, Marker



BACKGROUND



Yaneli Novoa-Ruiz, 11th Grade
Chelsea High School
Title: Fantasy Creature "Plumera"
Medium: Watercolor and marker

Jose Landanverde, 10th Grade
Chelsea High School
Medium: Charcoal on
Brown Butcher Paper
Dimensions: 26in x 30in.
Title: Untitled.



A stylized graphic illustration of the San Juan skyline. The background is a solid light blue. In the foreground, there are several vertical bars of varying heights and widths, colored in a light blue and a medium blue. A large, white, five-pointed star is positioned in the center of the composition, overlapping the bars. The overall style is minimalist and modern.

Yarimar Perez, 11th Grade
Chelsea High School
Title: Callejón de la Puerta
con la Bandera
Medium: Digital Art

Abigail Isabella Castro, 10th Grade
Chelsea High School
Advanced Photography
Identity Self Portrait Digital Collage



About Chelsea Public Schools

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

Vision

The vision for Chelsea Public Schools is to provide every student with a high-quality education in a system that is devoted to equity, diversity and social justice. Every student will have multiple learning opportunities to meet challenging standards in a safe, caring and respectful environment. Every student will graduate college and career ready.

Theory of Action

If we...

- Improve the quality of teaching and learning at every school;
- Provide innovative and enriching programming for all;
- Recruit, support, and retain diverse teachers and leaders to stay in our system;
- Engage families as our partners in our core work of teaching and learning; and
- Ensure efficient and effective operational systems

Then...

- We will deliver the high-quality education to ALL students that our Chelsea students deserve and will improve access and outcomes across the system for ALL students; and
- Every student will graduate from high school on a path to college and career success.

Values

- All decisions will be grounded in what is in the best interests of students.
- The life and mind of every student are precious and it is our job to take students from where they are to where they need to be.
- Results matter more than intentions and it is the job of all the adults in the community to help children achieve academic success, high aspirations and the skills they need to be successful.
- The diversity of our school community (race, ethnicity, ability and socioeconomic status) is a source of strength and a resource for the education of all learners.

Strategic Plan for Improving Teaching and Learning 2021-2026

Our Strategic Plan is a five-year guide and blueprint for our community that will help ensure that our students excel and are prepared for college and career when they graduate from Chelsea Public Schools (CPS).

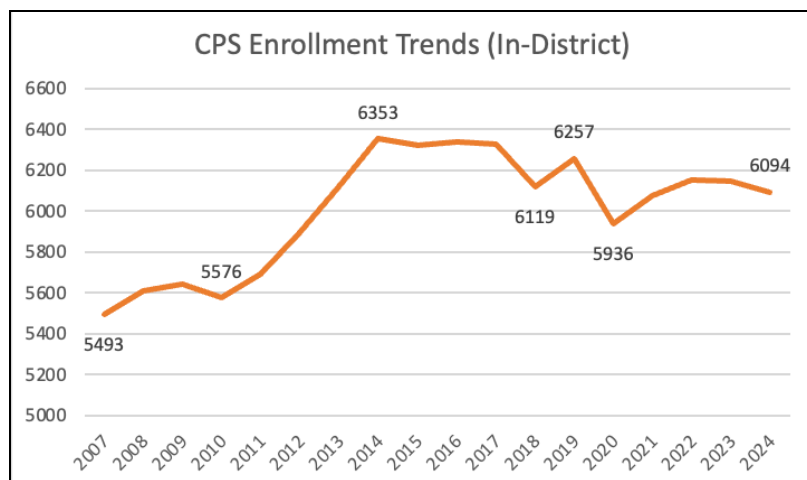
The data gathered for this Strategic Plan was collected during the initial stages of Dr. Abeyta's entry planning and during many community conversations. This plan serves as a clear road map for our work.

In this Strategic Plan, we highlight key priorities that will help us accomplish our goals to move us to the next level. There is a solid foundation that has been built, and we will build on that foundation. With a continuous focus on instruction and through harnessing our resources to support the classroom, we will be well on our way to eliminating opportunity gaps and providing an equitable, high-quality education to every student in every classroom.



School Enrollment Trends

After a long period of stability, Chelsea Public Schools underwent a dramatic increase in enrollment between 2010 and 2014, with an increase of 777 students in four short years. Then, between 2014 and 2019, enrollment was relatively level at between 6,250 and 6,350 students with the exception of 2018-2019 when enrollment was briefly lower.



In the fall of 2020, amidst the COVID-19 pandemic, total in-district enrollment fell by 316 students, resulting in the steep downturn visible in the graphic above. By October 2022, enrollment returned to near pre-pandemic levels, with a particularly large increase at Chelsea High School (CHS), as the large cohort of students rising from 8th to 9th grade joined other students transferring into CHS. Chelsea Virtual Learning Academy (CVLA) also grew from its start-up year in SY2021. District enrollment in October 2024 is at 6,094 students, a reduction of 31 from the previous year. The table below showcases enrollment figures from 2018-2024.

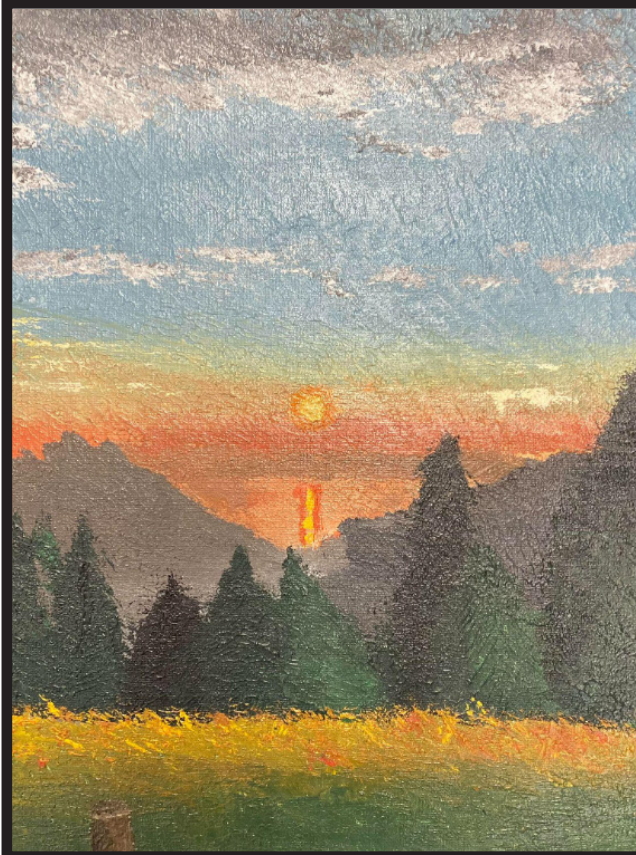
CPS Enrollment (2018-2024) (October 1 st of each year below)								
	2018	2019	2020	2021	2022	2023	2024	Dif 23-24
ELC	870	888	637	831	823	806	779	-27
Elementary (MCB)	2,076	2,080	1,989	1,892	1,924	1,871	1,884	13
Middle	1,735	1,792	1,754	1,727	1,633	1,606	1,596	-10
CHS	1,360	1,402	1,455	1,498	1,611	1,680	1,649	-31
COA	52	95	101	117	115	125	132	7
CVLA				9	47	60	54	-6
Sub-Total In-District	6,093	6,257	5,936	6,074	6,153	6,148	6,094	-54
Out-of-District	149	143	160	156	160	152	165	13
TOTAL	6,242	6,400	6,096	6,230	6,313	6,300	6,259	-31

Enrollment trends do indeed impact district budgeting since an increase in students brings additional revenue whereas enrollment declines may cause revenue decreases. Other enrollment trends (reflected in the Foundation Budget Comparison below) that impacted the revenue Chelsea Public Schools will receive in FY26 would include:

- ❖ Reduction of overall enrollment of 66 students (Net Increase of \$8.9 million):
 - Reduced revenue due to 66 less students overall enrollment (66 X \$20k each = \$1.36 m)
 - Increased revenue due to rate increase (\$1461/each X 7029 = \$10.27 m)
- ❖ Additional 95 ELL students (Net Increase of \$883k):

- Increased revenue due to 95 additional students (95 X \$3052/student = \$290k)
- Increased revenue due to rate increase (\$182/student increase = \$544k)
- ❖ Reduction of 47 Low Income Students (Net Increase of \$5.8 m):
 - Increased revenue due to rate increase (\$1056/student increase = \$6.2 m)
 - Reduced revenue due to 47 less students (47 X 8817 each = \$.4 m)

Chelsea Public Schools											
Foundation Budget FTE & Amount Comparison from FY20-26											
As of February 27, 2025											
	FY 23-24 CH 70 Foundation Budget			FY 24-25 CH 70 Foundation Budget			FY 25-26 CH 70 Foundation Budget			CHANGE FROM FY23-24	
Base Foundation Components	7246	\$ 72,691,713	\$ 10,032	7234	\$ 74,763,744	\$ 10,335	7142	\$ 76,747,408	\$ 10,746	-92	\$ 1,983,664 \$ 411
Pre-K	272	\$ 1,327,098	\$ 4,879	278	\$ 1,397,681	\$ 5,028	226	\$ 1,179,175	\$ 5,218	-52	\$ (218,506) \$ 190
Half Day Kdrg	0	-		0	-		0	-		0	\$ - \$ -
Full Day Kdrg	484	\$ 4,723,017	\$ 9,758	485	\$ 4,876,887	\$ 10,055	478	\$ 4,988,095	\$ 10,435	-7	\$ 111,208 \$ 380
Elementary	2629	\$ 25,799,700	\$ 9,814	2577	\$ 26,056,916	\$ 10,111	2552	\$ 26,776,225	\$ 10,492	-25	\$ 719,309 \$ 381
Middle	1611	\$ 15,177,975	\$ 9,421	1569	\$ 15,249,821	\$ 9,719	1583	\$ 15,989,967	\$ 10,101	14	\$ 740,146 \$ 382
High School	2249	\$ 25,647,792	\$ 11,404	2325	\$ 27,182,439	\$ 11,691	2300	\$ 27,760,291	\$ 12,070	-25	\$ 577,852 \$ 378
Vocational	1	\$ 17,031	\$ 17,031	0	-		3	\$ 53,655	\$ 17,885	3	\$ 53,655 \$ 17,885
SPED In District	272	\$ 8,664,696	\$ 31,856	273	\$ 8,846,792	\$ 32,406	274	\$ 9,091,299	\$ 33,180	1	\$ 244,507 \$ 774
SPED Out of District	70	\$ 2,608,369	\$ 37,262	70	\$ 2,734,580	\$ 39,065	69	\$ 2,838,952	\$ 41,144	-1	\$ 104,372 \$ 2,679
ELL Totals	2781	\$ 8,024,152	\$ 2,889	2892	\$ 8,825,177	\$ 3,052	2987	\$ 9,658,262	\$ 3,233	95	\$ 833,085 \$ 182
ELL- PreK-5	1665	\$ 4,691,909	\$ 2,818	1685	\$ 4,914,642	\$ 2,917	1751	\$ 5,318,220	\$ 3,037	66	\$ 403,578 \$ 121
ELL - 6-8	426	\$ 1,272,427	\$ 2,987	478	\$ 1,483,808	\$ 3,104	499	\$ 1,619,353	\$ 3,245	21	\$ 135,545 \$ 141
ELL - HS & Vocational	690	\$ 2,069,816	\$ 3,000	729	\$ 2,426,727	\$ 3,329	737	\$ 2,720,689	\$ 3,692	8	\$ 293,962 \$ 363
Low Income	5968	\$ 46,864,251	\$ 7,853	5370	\$ 51,754,639	\$ 8,817	5823	\$ 57,488,550	\$ 9,873	-47	\$ 5,733,911 \$ 1,056
Total	7110	\$ 138,863,180	\$ 19,531	7095	\$ 146,924,933	\$ 20,708	7029	\$ 155,824,471	\$ 22,169	-66	\$ 8,899,538 \$ 1,461
		\$ 19,531			\$ 20,708			\$ 22,169			\$ 1,461



Hazel Martinez, 12th Grade
Chelsea High School
Title: A Horizon of Tranquility
at Day's End
Paint using Palette Knife on Canvas Panel

Nathalie Aguilar, 4th Grade
Hooks School
Mixed Media
Kusama Prints



Funding for Public Education in Massachusetts

State Budget Process

Each year the Commonwealth of Massachusetts through the Department of Elementary and Secondary Education (DESE) goes through a methodical process to determine what it costs to educate a public school student in different cities, towns, and regional districts, and how much local governments can contribute versus what funding the State will need to provide that year. At the same time, DESE determines the minimum that must be spent on education that year in each district. However, no spending maximums are established and communities may contribute more than the minimum, if desired.

The DESE calculations contribute to the budget that the Governor provides to the State legislature each January. Following this, the State budget is considered by the House of Representatives and Senate, in turn, each of which adopt their own budget for the upcoming year. If the House and Senate differ in their budget figures, then they meet in conference committee to develop a final, agreed-upon budget proposal. Once approved by both houses, the Legislature's budget is then sent to the Governor who can then choose to accept the budget as a whole or veto individual items. Any items vetoed can be overturned and approved by a 2/3 vote of both houses.

Terms commonly used during the State budgeting process include:

- “Foundation Budget” – What the State estimates it costs to educate all students who live in a community based upon their unique attributes (e.g., grade levels, English language learner (ELL) status, special education needs, economically disadvantaged);
- “Local Contribution” – The amount of the Foundation Budget that the State determines the local community is able to contribute based upon local economic factors (e.g., property values, local revenues, etc.);
- “Chapter 70” – The State contribution that is added to the Local Contribution in order to reach Foundation Budget figure; and,
- “Required Net School Spending (NSS)” – The minimum the State determines must be spent on education in a District. Failure to meet the minimum NSS in any given year will have significant financial impacts including the need to make up the missed spending in future years along with a penalty assessed by the State.

The Foundation Budget, Local Contribution, and Chapter 70 Funding all apply to all children that live in a community. Afterward, funding for charter schools and choice districts is deducted from foundation total based upon enrollment¹. The State determines the amount per pupil that must be transferred to each school/district. (Under “School Choice” some districts have made seats available to students who do not live in the community. Funds for choice students are then transferred from the home district to the receiving district.)

Factors Affecting School District Revenues

Factors that affect any school district's budget include:

¹ The cost of vocational schools is taken directly from the State's allocation of revenue to local government (aka “cherry sheet”).

- **The per pupil formula recommended by the Governor (aka, “Foundation Formula”) –** the Foundation Budget and Chapter 70 calculations made by the State are done in a high level of detail and offer different rates per pupil at different grade levels, and supplemental funding for special education students, English language learners, and students found to be economically disadvantaged.
- **District Enrollment** – since funds are provided per pupil, the annual budget is directly affected by the numbers of students enrolled on October 1st of the prior school year (e.g., October 1, 2024 for FY2026). That is the date DESE uses as official annual enrollment, although actual enrollment will vary during the year as students move in and out of the district. Districts that are experiencing growth will see their revenues increase while those that are declining may receive only the minimum per pupil increase for the year which is only \$75 per pupil for FY2026.
- **District Enrollment (ELL and Special Education)** – supplemental funding is provided for State-recognized students who are in the process of learning English and/or who have been identified as having special educational needs. The number of ELL and students with disabilities – and recognized by the State – affects the annual budget;
- **District Enrollment (Low Income)** – supplemental funding is provided for students identified as Low Income as it is recognized that other factors in their lives affect their ability to absorb the curriculum and additional support is often needed. In recent years, the identification of low-income students has been done via a name match comparing enrollment data with State databases such as MassHealth and SNAP, etc. Due to concerns that this process underestimates the actual number of low-income students, each year, DESE offers districts an opportunity to identify additional students who qualify as low income. CPS has taken advantage of this opportunity in the past and was able to identify a few more students who qualified.
- **Charter school, school choice, and vocational school enrollment** – funding for residents who attend charter schools, vocational schools, or other districts via school choice travels with them as they leave their home district.

Student Opportunity Act

On November 26, 2019, after years of advocacy across the state, then-Governor Baker signed “An Act relative to educational opportunity for students”, more commonly known as the Student Opportunity Act or SOA. The goal of the SOA is:

To eliminate achievement gaps and to increase outcomes for low-income, special education, students of different races, as well as those students learning English by increasing funding and programming to the districts with the highest percentage of students in these groups.

The intent of the act is to dramatically transform funding for education in Massachusetts with the infusion of an estimated \$1.5 billion over the seven fiscal years. The SOA changes the

	FINAL
	<i>An Act relative to educational opportunity for students</i>
	<i>As enacted by the Senate and House of Representatives in General Court assembled, and by the authority of the same, as follows:</i>
1	SECTION 1. Chapter 10 of the General Laws is hereby amended by inserting after
2	section 35LJ.1, the following section:-
3	Section 35MMM. (a) There shall be a Twenty-First Century Education Trust Fund, which
4	shall be administered by the commissioner of elementary and secondary education, in
5	consultation with the Twenty-First Century Education Advisory Council. The fund shall be
6	credited with: (i) any appropriations, bond proceeds or other monies authorized or transferred by
7	the general court and specifically designated to be credited to the fund; (ii) any funds from public
8	and private sources such as gifts, grants and donations; and (iii) any interest earned on such
9	monies. Revenues deposited in the fund that are unexpended at the end of a fiscal year shall not
10	revert to the General Fund and shall be available for expenditure in the following fiscal year. No
11	expenditure made from the fund shall cause the fund to become deficient at any point.
12	SECTION 2. Chapter 15 of the General Laws is hereby amended by inserting after
13	section 1 the following section:- Section 15. The definitions in section 2 of chapter 70 shall
14	apply to this chapter.
15	SECTION 3. Chapter 69 of the General Laws is hereby amended by inserting after
16	section 1 the following section:- Section 15. The definitions in section 2 of chapter 70 shall
17	apply to this chapter.
18	SECTION 4. Said chapter 69 is hereby further amended by inserting, after section 1Q,
19	the following 2 sections:
20	Section 1R. (a) The commissioner shall establish statewide targets for addressing
21	persistent disparities in achievement among student subgroups in the aggregate and within
	1 of 28

methodology by which DESE calculates the minimum Foundation budget for school districts, with an emphasis on acknowledging the need to provide additional resources to students in need of additional support in order to thrive in school including low income students, English language learners, Special Education students, and students who have experienced trauma or have unique emotional needs. Specific changes required by the legislation include:

- Increased funding for low income students by:
 - Increasing the threshold to be considered low income from 133% to 185% of the national poverty income level (\$31,200 for a family of 4 in 2024²);
 - Establishing 12 low income groups based upon percentage of students found to be low income where the highest tier will receive 2x base rate per general education student;
 - Continuing to work on the methodology to identify and support low income students;
- Increase estimates of students in need of special education services from 3.75% to 4.0% of students;
- Increase English language learners and differentiate the funding provided by grade in acknowledgement that upper grade students have fewer years to become English proficient before graduating;
- Estimate growth in health care costs based upon data from the State's Government Insurance Commission (GIC), an authority in the cost of health insurance; and,
- Acknowledge need for funding for wrap around services for students.

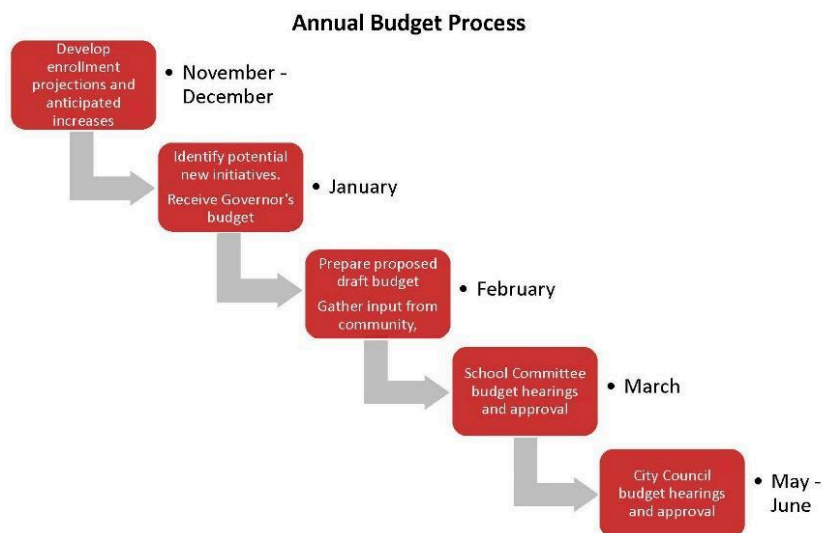
While the change in the low income formula was expected in FY2021, due to the dramatic impacts of the pandemic on State revenues during spring of 2020, SOA implementation was postponed until FY2022. Thus, FY2026 will be the Year 5 of implementation of the SOA.

In spring 2020, the District submitted its first SOA plan to DESE highlighting District goals regarding how the new funds would be used. In FY2024, the District updated the SOA plan (which is available on the district's website) that covers until the end of year 7 of the SOA.

² In 2024, at 185% of the federal poverty rate, families with four members earning less than \$58,500 would be considered low income.

CPS Budget Process

Per City Charter, CPS is required to balance its budget to the Governor's budget even though on many occasions the budget adopted by the Legislature and ultimately approved by the Governor (or overridden by the Legislature) may be different in small and large ways. After the Governor's proposed budget is announced (typically the 4rd week of January), staff work to develop a proposed budget plan that aligns with District goals and balances to the revenues proposed by the Governor. The proposed budget is submitted to the School Committee at a public hearing during the month of March and acted upon by them no later than the end of March. By April 1st, the budget approved by the School Committee is sent to the City Council which then completes its review and approval no later than 45 days after receiving the full city and school budget from the City Manager.



The process to develop the FY2026 budget involved extensive public input including school-level meetings, four Community Conversations, and consultation with principals and department directors. The District's Strategic Plan is also a foundational document for any type of financial investment, and all proposals for FY2026 are aligned with the strategic plan.

What We Heard

Via those who participated in this year's Community Conversations and prior outreach efforts, the District has a rich array of ideas available for consideration as part of the FY2026 budget. Among the ideas shared, categorized as elements that are either working or not working, were:

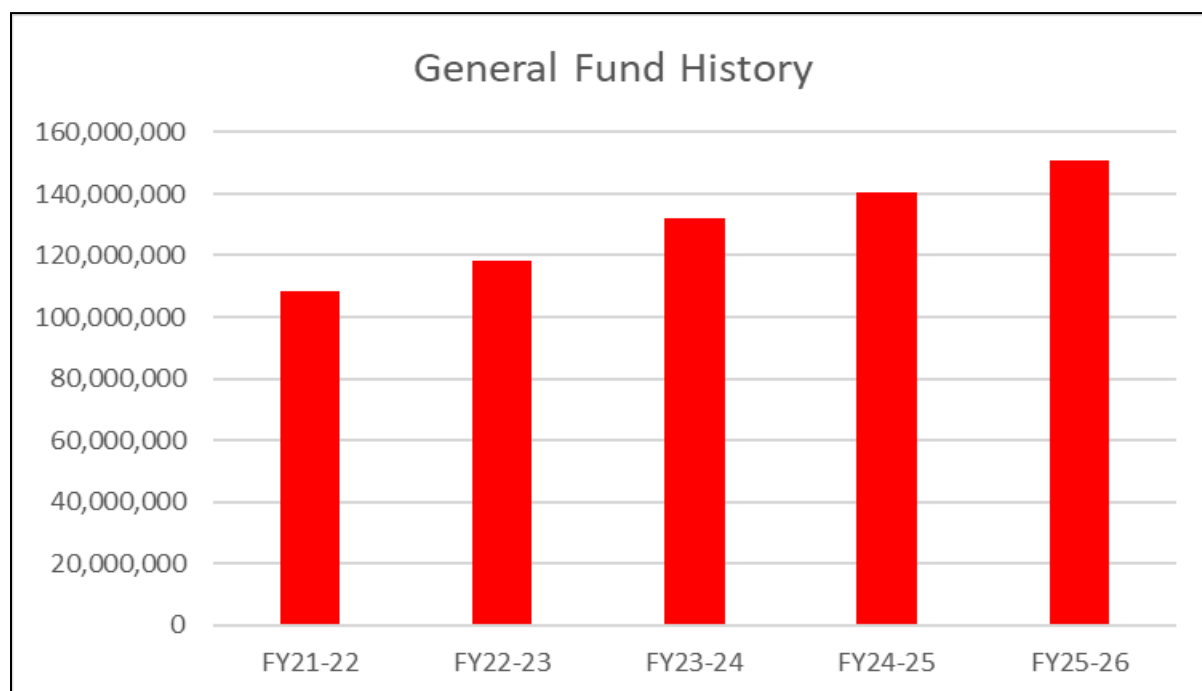
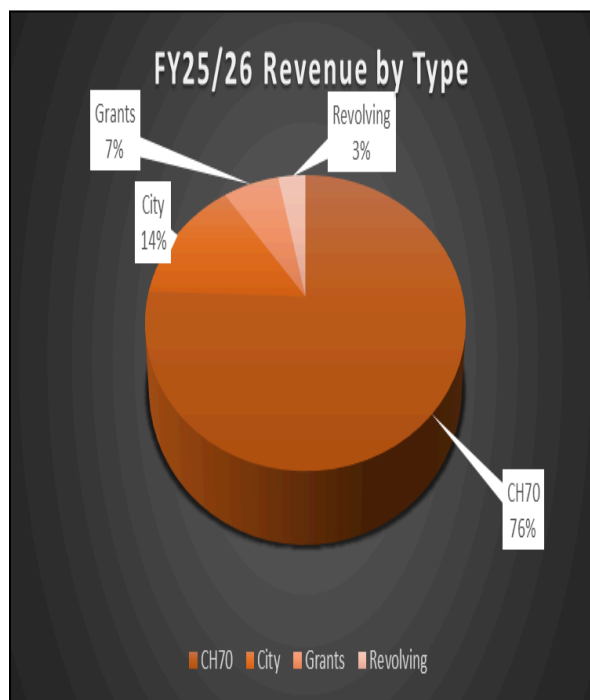
What's Working	What's Not Working
From Educators <ul style="list-style-type: none"> • High Quality Instruction Materials • Addition of MLE positions both at the schools and district level • Addition of Special Education staff • Addition of Social Workers • Addition of Counselors • New building purchase From Parents <ul style="list-style-type: none"> • Pre-Kindergarten • ParentSquare • Extended Learning 	From Educators <ul style="list-style-type: none"> • Look to cut licenses not being used • ESS substitute services • Extended Learning Central Office positions • More Tier 2 training for teaching reading From Parents <ul style="list-style-type: none"> • More ESL classes at ILP • More full-day Pre-Kindergarten • Expand Caminos in the future

Current Year (FY2025) Revenue & Expenditure

Revenues

In the current fiscal year, FY2025, which will end on June 30th, the greatest funding source for CPS is State Chapter 70 funding which is 76% of the budget. Following this is funding provided by the City of Chelsea. This includes the amount required by the State as part of foundation budget spending plus the funding the City provides for expenses that are not eligible for NSS plus an additional voluntary contribution toward the schools. In addition to the Chapter 70 and City funding, CPS has received millions of dollars in grant funds including traditional annual entitlement grants and one-time pandemic response grants. In addition, the District receives revenues from the school lunch program that are utilized to fund cafeteria staffing, food, and other expenses.

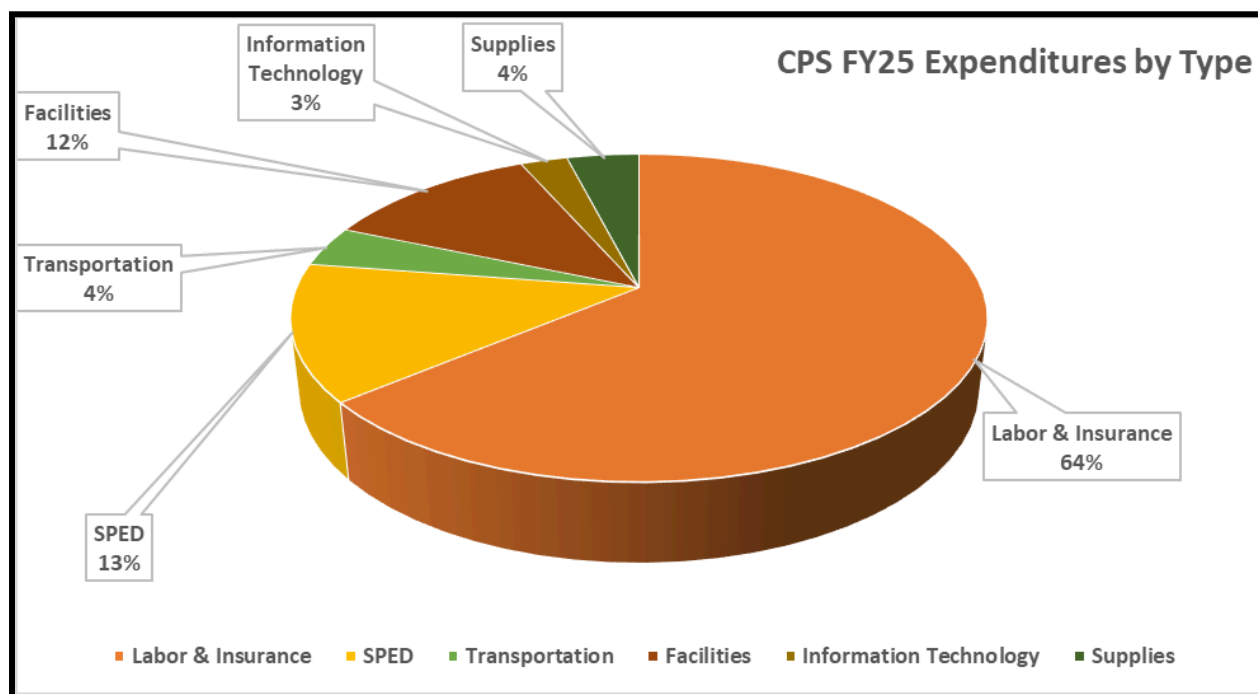
Now in Year 5 of the Student Opportunity Act, the results of the growing revenue is becoming increasingly visible in the classroom – and in the graphic below. In this graphic, it can be seen that growth in general fund revenues has increased annually since FY21-22. Yet, beginning in FY2022 and continuing through FY2024, the growth in revenue accelerates rapidly, rising from just over \$100 million in FY2021 to \$150 million in FY2026.



Expenditures

In terms of expenditures, staff labor and associated health and other benefits represent the largest category of spending. This is to be expected given the large numbers of people who contribute to student education including crossing guards, cafeteria workers, custodians and maintenance staff, security monitors, teachers, counselors, social workers, school administrators, and central administration. Overall in FY2025, the District has approximately 1,168 full time equivalents¹ (FTE) on all funds (excluding crossing guards and cafeteria workers).

The next largest expenditure categories after labor and benefits are Special Education, Facilities, and Transportation. Special Education costs shown above include tuition for outside placements and operating expenses only; the staff who provide in-district services to special education students are included under labor and insurance. Facilities include the costs of ongoing and extraordinary maintenance, utilities, furniture, grounds maintenance, etc.. Information Technology includes the cost of equipment, software, and network infrastructure. Transportation costs include in-district yellow buses, in- and out-of-district special education transportation, and transportation for homeless students (known by the name of the act requiring transportation called “McKinney-Vento”) and students in foster care.



¹ FTE represents the sum of all staffing including part time and full time positions. The actual number of individuals working in an organization will typically be higher than the FTE since some people will be working part time.

Revenue Forecast (FY2026)

Governor's Budget (FY2026)

The FY2026 budget submitted by Governor Healey to the State Legislature represents the fifth year of implementation of the Student Opportunity Act. Since FY2022, per pupil funding for Chelsea has increased significantly— rising from \$16,078 (FY2021) to \$22,169 (FY2026). This represents an increase of just over \$6,000 per pupil or 33% growth in four years. Charter school reimbursement from the State has shown a decline in the past year, even as tuition costs have increased markedly.

Overall, the anticipated net increase in revenue to Chelsea Public Schools is just over **\$10.2 million** for FY2026 per the chart below.

Anticipated CPS Funding (FY2026)				
	FY2024 ¹	FY2025	FY2026	\$ Diff
Chapter 70	\$116,781,512	\$123,197,898	\$130,754,505	\$7,556,607
City	\$22,081,668	\$23,727,035	\$25,069,966	\$1,342,931
Sub-Total (foundation)	\$138,863,180	\$146,924,933	\$155,824,471	\$7,744,348
Charter School revenue	\$3,439,778	\$3,939,404	\$3,256,888	(\$682,516))
Charter School tuition	(\$18,673,121)	(\$20,148,423)	(\$20,544,853)	(\$396,430)
City (not Ch 70 eligible)	\$6,464,205	\$6,784,599	\$7,111,546	\$326,947
City (\$ above minimum)	\$1,929,993	\$2,977,124	\$5,096,097	\$2,118,973
Indirect Cost Recovery	\$147,211	\$144,711	\$144,711	\$0
TOTAL (CPS)	\$132,171,246	\$140,624,848	\$150,891,360	\$10,266,512

As can be seen above, for FY2026, it is anticipated that the City of Chelsea will increase its voluntary contribution to schools by over \$2 million. This support is much welcomed and appreciated as State revenue growth for FY2026 is lower than in recent years, at the same time the District is facing the substantial cost of transitioning ESSER funded positions onto the general fund.

¹ FY2024 Charter School revenue and tuition has been updated to reflect budget adopted by State Legislation. This resulted in a net reduction of \$186,262 from budget adopted by School Committee in March 2023.

General Fund Foundation Budget Analysis 2025-26

The below table lays out the calculations used to derive funding available to Chelsea Public Schools each year as provided for in the Governor's proposed budget. As described above, the Foundation Budget calculations are for all Chelsea residents enrolled in public school. To this is added the State's charter school reimbursement, and both charter school tuition and choice school tuition (-\$20.5 million). The District receives a modest amount of revenue from facility rentals (+\$2,500) and a substantial contribution from the City for expenses that are not NSS eligible, as well as a voluntary additional contribution.

General Fund Revenue Calculations (FY2026)					
	2024-2025		2025-2026		Chg +/-
Preliminary NSS/Foundation Budget					
Foundation Enrollment	7,095		7,029		-66
Chapter 70	\$123,197,898		\$130,754,505		\$7,556,607
Local Contribution	\$23,727,035		\$25,069,966		\$1,342,931
Preliminary NSS/Foundation Budget		\$146,924,933		\$155,824,471	\$8,899,538
Less Charter School Tuition					
Charter School Reimbursement	\$3,939,404		\$3,256,888		(\$682,516)
Charter School Tuition	(\$20,148,423)		(\$20,544,853)		(\$396,430)
Net Charter School Tuition		<u>(\$16,209,019)</u>		<u>(\$17,287,965)</u>	<u>(\$1,078,946)</u>
NSS Available to CPS		\$130,715,914		\$138,536,506	\$7,820,592
Other Net School Spending Adjust		<u>\$2,500</u>		<u>\$2,500</u>	<u>\$0</u>
Add Undesignated School Revenue		\$130,718,414		\$138,539,006	\$7,820,592
Adjusted Net School Spending					
Add Non-Net School Expenses (Local)					
Transportation	\$5,753,732		\$6,003,732		\$250,000
Capital Improvements/Rent	\$301,695		\$340,910		\$39,215
Crossing Guards	\$469,172		\$486,848		\$17,676
Community Service	\$260,000		\$280,056		<u>\$20,056</u>
		<u>\$6,784,599</u>		<u>\$7,111,546</u>	<u>\$326,947</u>
Adjusted NSS with Non-NSS Expenses		\$137,503,013		\$145,650,552	\$8,147,539
Additional Available Funds (Local)					
Indirect Cost Recovery	\$144,711		\$144,711		0
Funding Above Minimum Contribution	<u>\$2,977,124</u>		<u>\$5,096,097</u>		<u>\$2,118,973</u>
		<u>\$3,121,835</u>		<u>\$5,240,808</u>	<u>\$2,118,973</u>
Total School Budget		\$140,624,848		\$150,891,360	\$10,266,512

SCHOOL BUDGET SUMMARY	2024-2025		2025-2026		Chg +/-
Chapter 70, net of Charter Net Tuition		\$106,988,879		\$113,466,540	\$6,477,661
City, including Local Contribution, Non-NSS, and funding above the Minimum		<u>\$33,635,969</u>		<u>\$37,424,820</u>	<u>\$3,788,851</u>
Total School Budget		\$140,624,848		\$150,891,360	\$10,266,512

Per the Governor's budget and the City contribution, new general fund revenues available to CPS total just over \$10.2 million. Based upon the figures above, the District will have a safety net above required minimum Net School Spending to help ensure the spending never falls below the State requirement.



Emely Socop, 3rd Grade
Kelly School
Title: Nike Shoe Design
Pencils, Erasers, Colored Pencils



Israel Mejia, 3rd Grade
Kelly School
Title: Nike Shoe Design
Pencils, Erasers, Colored Pencils



Leslie Merino, 3rd Grade
Kelly School
Title: Nike Shoe Design
Pencils, Erasers, Colored Pencils

Other Revenue Funds

Federal Grants

ENTITLEMENT GRANTS

Most of the Federal Grants CPS receives are entitlement grants. The District is eligible because the student population is predominantly low-income with a significant number of special needs and limited-English-proficient students. The FY2026 budget anticipates that these entitlement grants will continue at funding levels required to sustain the staff and programs that these grants currently fund. In some cases, budgetary action has been taken if projected grant spending exceeds projected grant revenue or if the grant is expected not to be available for this budget year. When these grants are received during the course of the fiscal year, if the actual grant amount received varies from the figures below, they will be presented to the Chelsea School Committee for acceptance, and any differences will be highlighted. These grants, including funding history, are discussed as follows:

TITLE I

Title I funds staff and programs that play a crucial role in providing Tier 2 and Tier 3 interventions in the Tiered Response to Intervention model. This grant is expected to fund up to 29 teachers including reading-literacy and writing teachers, and math teachers assigned to all ten schools. In addition, this grant funds one Literacy and Humanities Coordinator (grades 5-12) and a portion of two STEM (Science, Technology, Engineering and Math) Directors, one for PK through grade 6 and the other for grades 7-12. Funds are also provided for parent involvement activities including stipends, food and materials, mental health services and supplies/materials for homeless students, high-quality instructional materials, equitable services for private schools, indirect costs, as well as pension and health benefits for staff charged to the grant.

FY 2023 Grant Award	FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Est. Grant Award
\$2,936,998	\$4,232,792	\$4,118,363	\$4,118,363

TITLE IIA

Title II, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to school districts to improve high quality systems of support for excellent teaching and leading. The priorities of Title II, Part A are to: (1) increase student achievement consistent with challenging State academic standards; (2) improve the quality and effectiveness of teachers, principals, and other school leaders; (3) increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and (4) provide low-income and minority students equitable access to effective teachers, principals, and other school leaders.

Currently, two Kindergarten Coaches are funded in Title IIA at the John Silber Early Learning Center. Funds are also provided for pension and health benefits for staff charged to the grant. This grant can also be used to pay for conferences, professional development contracted services, stipends, and supplies/materials for certain offerings that are part of the District's Professional Development Plan.

FY 2023 Grant Award	FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Est. Grant Award
\$250,657	\$339,229	\$300,094	\$300,094

TITLE III

Title III of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to local school districts to help ensure that English learners (ELs) and immigrant children and youth attain English proficiency and develop high levels of academic achievement in English, assist teachers and administrators to enhance their capacity to provide effective instructional programs designed to prepare ELs and immigrant children and youth to enter all-English instructional settings, and promote parental, family, and community participation in language instruction programs for parents, families, and communities. The priorities of Title III are to: (1) increase the English language proficiency of ELs by providing effective language instruction programs that meet the needs of ELs and increase student academic achievement; (2) provide effective professional development designed to improve the instruction and assessment of ELs, to enhance the ability of teachers and school leaders to understand and implement curricula and assessment practices and measures, and to increase children's English language proficiency or substantially increase the subject matter knowledge, teaching knowledge, and teaching skills of teachers, (3) provide and implement other effective activities and strategies that enhance or supplement language instruction programs for ELs which shall include parent, family, and community engagement activities.

Funds are used for two ELL Coaches, one for grades 1-4 and another for grades 9-12, after school and summer programming, stipends, contract services for professional development, conferences (in state and out of state), family outreach and supplies/materials (including instructional materials and technology, and books for professional development).

FY 2023 Grant Award	FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Est. Grant Award
\$408,912	\$447,898	\$428,540	\$428,540

TITLE IV, Part A

Title IV, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to local school districts to build capacity to help ensure that all students have equitable access to high quality educational experiences. The priorities include: supporting well-rounded educational opportunities, supporting safe and healthy students, and supporting effective use of technology. Funds are used to support after school programs including performing arts, athletic programs, and extended learning programs such as acceleration academies through contract services, stipends and supplies/materials. Funds are also used for professional development (stipends for SEL teams), fees for AP exams for students, etc.

FY 2023 Grant Award	FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Est. Grant Award
\$222,318	\$215,574	\$307,181	\$307,181

INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)

The purpose of this federal special education entitlement grant program is to provide funds to

ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs.

Grant priorities include: ensuring that all children with disabilities have available to them a free and appropriate public education that emphasizes special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living; ensuring that the rights of children with disabilities and their parents are protected; assisting states, localities, educational service agencies, and Federal agencies to provide for the education of all children with disabilities; assessing and ensuring the effectiveness of efforts to educate children with disabilities.

The IDEA grant funds salaries and fringe benefits for 13 special education teachers (eight at Chelsea High School and five at the John Silber Early Learning Center—including two Inclusion Coaches). This grant also funds two special education program Coordinators, one at Chelsea High School and one at the John Silber Early Learning Center, contracted services (related to professional development), stipends for equitable services for private/homeschooled students, as well as pension and health benefits for staff charged to the grant.

FY 2023 Grant Award	FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Est. Grant Award
\$1,691,027	\$1,809,675	\$1,806,990	\$1,806,990

EARLY CHILDHOOD SPECIAL EDUCATION (ECSE) ENTITLEMENT

The purpose of this federal special education entitlement grant program is to provide funds to ensure that eligible 3, 4, and 5-year-old children with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs in the least restrictive environment (LRE). In FY2026, the grant will continue to fund a portion of the salary of a Pre-K Social Communication Teacher at the John Silber Early Learning Center.

FY 2023 Grant Award	FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Est. Grant Award
\$18,082	\$19,391	\$19,851	\$19,851

TARGETED ASSISTANCE GRANT (TAG)

The purpose of this targeted grant program is to support the implementation of needs identified in the district prioritization or similar process used to determine the district's highest priority for improvement. The activities the district selects will promote educational equity by providing supports that align with DESE's Educational Vision. Districts are required to select activities that connect with the priorities already identified in the district prioritization submission or similar process to identify improvement priorities; incorporate evidence-based strategies; advance equity and racial equity across schools; and/or utilize a continuous cycle of improvement to implement and assess the outcomes of identified district priorities over time. Examples of identified priorities that TAG funds can support are cultivating systems to support the whole student, promoting deeper learning, and developing and sustaining a diverse, culturally responsive well-prepared workforce.

This grant supports Massachusetts' goals for increasing student achievement by expanding school districts' capacity to support and educate students who have traditionally been marginalized. In

FY2025, funds were allocated for stipends (for professional development and Saturday school enrichment opportunities), and professional development including contractual services, conferences, and supplies/materials.

FY 2023 Grant Award	FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Est. Grant Award
\$120,000	\$100,000	\$100,000	\$100,000

AMERICAN RESCUE PLAN ACT: ELEMENTARY AND SECONDARY EDUCATION EMERGENCY RELIEF (ESSER I-III)

The American Rescue Plan Act provides resources to school districts to respond to the COVID-19 pandemic. The Education portion of this funding, the Elementary and Secondary School Emergency Relief's (ESSER III or ARP ESSER) purpose is to help schools and districts safely reopen and sustain the safe operation of schools and must respond to the academic, social, emotional, and mental health needs of all students, and particularly those disproportionately impacted by the COVID-19 pandemic.

The period of performance for ESSER III was through September 30, 2024. However, Chelsea has been granted federal approval for late liquidation of ESSER III funds for capital expenditures and facilities projects (ELC HVAC \$130,106 and CHS HVAC \$1,318,609). Both projects are scheduled to be completed by the end of the summer 2025.

FY2021 Grant Award	FY2022 Grant Award	FY2022-FY2024 Grant Award	FY 2025/FY 2026 Est. Grant Award
\$2,593,816 (ESSER I)	\$9,234,748 (ESSER II)	\$20,732,065 (ESSER III)	\$0

ACCELERATION ACADEMIES

The purpose of this federally funded targeted grant is to support district and school implementation of Acceleration Academies, an evidence-based academic intervention with a history of positive academic results for students during the February and/or April school vacation week. The overall priority for this grant is to support district implementation of the Acceleration Academy model. Key components of an Acceleration Academy program include:

- Academies take place during the February school vacation week, during the April school vacation week, or both
- Core content instruction is provided in-person by highly effective educators and students are taught by the same core content teacher for the duration of an Academy
- Students attend at least 1 specials class each day
- Students are only assigned to one content area during an Academy week and receive 20+ hours of instruction in that content area within a given Academy week
- Instruction during an Academy week builds upon/is an extension of standards-aligned lessons taught during the school year
- Class sizes are small (10–12 students/core content teacher)
- Academy site facilitators and/or academic coaches conduct classroom walk-throughs/observations throughout the Academy week to ensure instructional alignment with district expectations and provided feedback when necessary

- District provides each Acceleration Academy host site and/or sending school with resources to support student recruitment and enrollment management prior to an Academy week, as needed, to ensure high attendance rates

In FY2025, funds were allocated for stipends.

FY 2023 Grant Award	FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Est. Grant Award
\$155,000	\$155,000	\$64,000	TBD

COMPETITIVE FEDERAL GRANTS

Some Federal grants received by CPS are Competitive Grants. These require an application that includes a grant budget and a use of funds proposal that responds to specific program goals that would be achieved by the end of the grant. We are often in competition with other school districts for these grants and they are awarded based on how well our response matches the criteria of the grant. When these grants are received during the course of the fiscal year, the actual grant amount received will be presented to the Chelsea School Committee for acceptance. These grants are described as follows:

MASSACHUSETTS 21ST CENTURY COMMUNITY LEARNING CENTERS PROGRAM

The Chelsea REACH program has been a recipient of this grant for the past twelve years. The purpose of this grant program is to continue to support the implementation of academically enriching programming implemented during out-of-school time (OST) and/or through an extended school day (ELT). Grant funds support staff salaries and stipends for teachers teaching after school offerings in the REACH program.

FY 2023 Grant Award	FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Est. Grant Award
\$73,154	\$52,181	\$61,181	\$61,181

MASSGRAD PROMISING PRACTICES

The REACH program and Chelsea Opportunity Academy are recipients of this grant. The purpose of this federally funded competitive grant opportunity is to provide supplementary support for dropout prevention and reengagement activities to high schools with high numbers of dropouts. These students may: be expectant or parenting teens, have drug or alcohol addictions, have current or previous contact with the courts or juvenile justice system, be at least one year behind expected grade level for the age of the individual, have limited English proficiency, be a gang member, be a former dropout, have high or chronic absenteeism, and/or any other factors that would place students at-risk for not graduating.

In FY 2025, the REACH program used funds (\$50,000) for Group Leaders. Chelsea Opportunity Academy used funds (\$25,000) for Dropout Prevention Specialists.

FY 2023 Grant Award	FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Est. Grant Award
\$103,000	\$150,000	\$75,000	\$75,000

State Grants

SPECIAL EDUCATION CIRCUIT BREAKER FUNDING

The State special education reimbursement program, commonly known as the Circuit Breaker funding, provides funds when spending for a particular special needs student exceeds four times the state average per pupil Chapter 70 state aid, with the state paying 75 percent of the costs above that threshold. However, the 75% amount is subject to State appropriation and can be less depending on State funding. Circuit Breaker funds may be spent in the year received or in the following fiscal year for any special education- related purposes, without further appropriation. Typically, funds received in the current fiscal year are included in the following year's budget. In FY2026, the plan is to use approximately \$5.5 million in Circuit Breaker funds.

FY2023 Grant Award	FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Est. Grant Award
\$4,055,436	\$4,866,397	\$5,530,239	\$5,530,239

ADULT EDUCATION AND FAMILY LITERACY SERVICES

The Adult Basic Education Grant funds a large portion of our Intergenerational Literacy Program, which provides adults and out-of-school youth with English language and literacy instruction and High School Equivalency (HSE) exam preparation, and children's programs so that parents and caregivers can attend class. Courses funded by this grant are as follows:

- English for Speakers of Other Languages (ESOL), Level 1 (three evening sections; summer and academic year)
- ESOL, Level 2 (two evening sections; summer and academic year)
- ESOL, Level 3 (two evening sections; summer and academic year)
- ESOL Family Literacy (four sections: three morning and one evening; summer and academic year)
- Spanish Language High School Equivalency (HSE) with ESOL (two sections: one afternoon and one evening; summer and academic year)
- Spanish Language Pre-HSE with ESOL (two sections: one afternoon and one evening; summer and academic year)

The grant also funds a distance learning HSE class, a supplemental grammar and computer class, and education and career workshops for enrolled learners. In addition, funds support a portion of the salary of the Director of Adult Learning, printing costs, conferences, and supplies/materials.

FY 2023 Grant Award	FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Est. Grant Award
\$740,854	\$615,225 state \$9,240 federal	\$615,225	\$615,225

CIVICS TEACHING AND LEARNING

The purpose of this competitive grant program is to support civics teaching and learning, as required by Chapter 296 of the Acts of 2018 and emphasized in the 2018 History and Social Science Framework. In addition, this grant aims to strengthen voter education and voter registration in the school setting, given the upcoming 2024 elections and persistent gaps in voting

rates between youth and older adults. This grant supports curriculum, professional development, and/or collaborative planning designed to further students' civic knowledge, skills and dispositions. This year, DESE is particularly interested in supporting work to provide meaningful civic learning experiences to students in grades K–5, but will consider proposals focused on strengthening civics teaching and learning at any grade level. In addition, the grant supports implementation of grade 8 and high school civics projects, the hosting of local civics project showcases, participation in Massachusetts Regional Civics Project Showcases, and instruction and activities associated with the 2024 elections, including voter registration activities. In FY2025, funds were allocated for stipends and contract services (for professional development), and texts.

FY 2023 Grant Award	FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Est. Grant Award
\$21,200	\$45,900	\$39,000	TBD

COMPREHENSIVE SCHOOL HEALTH SERVICES

This program is intended to provide additional support to school health services through a multi-disciplinary approach that supports the delivery of quality, comprehensive health services in all school districts. This program will strengthen the capacity of schools to provide case management and support to students with more significant health needs, continuous quality improvement through data collection and analysis, and programs that provide access to care to address health disparities and racial inequities in the community in order to support student academic achievement and reduce chronic absenteeism. In FY2025, grant funds were allocated for staff salaries (one full-time Nurse Case Manager), fringe benefits, medical supplies, and other expenses in support of the program. FY2025 is the final year for this grant.

FY 2023 Grant Award	FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Est. Grant Award
\$165,000	\$165,000	\$165,000	\$0

EARLY COLLEGE SUPPORT

The purpose of this targeted grant is to provide resources to support Designated Early College programs seeking to continue to reimagine the high school experience so that all students are engaged and prepared for post-secondary success. The resources allocated are intended to support both the Designated secondary school and institute of higher education (IHE) partners in the development and sustainment of their Early College work. In FY2025, funds were allocated for salary and health insurance benefits (for an Early College Recruitment and Retainment Specialist).

FY 2023 Grant Award	FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Est. Grant Award
\$45,835	\$13,500	\$75,000	TBD

TEACHER DIVERSIFICATION PROGRAM

The Teacher Diversification Grant is designed to support school districts, non-profit organizations, and institutes of higher education to strengthen and diversify existing teacher recruitment and retention programs. The Department will work with districts, schools, and educators to promote

teaching and learning that is antiracist, inclusive, multilingual, and multicultural; that values and affirms each student and their families; and that creates equitable opportunities and experiences for all students, particularly those who have been historically underserved. Strategies must be informed by a review of qualitative and quantitative data related to teacher recruitment and retention. In addition, identified strategies must be aligned with the school's or district's strategic plan. In FY2025, funds were allocated to provide financial assistance scholarships at Salem State.

FY 2023 Grant Award	FY 2024 Grant Award	FY 2025 Est. Grant Award	FY 2026 Est. Grant Award
\$93,683	\$71,337	\$50,000	TBD

SUPPORTING STUDENTS' SOCIAL EMOTIONAL LEARNING, BEHAVIORAL & MENTAL HEALTH, AND WELLNESS (SEL & MENTAL HEALTH GRANT)

The purpose of this competitive, state-funded grant program is to adapt, expand, or strengthen multi-tiered systems of support to respond to the social-emotional and behavioral health needs of students, families and educators and to build strong partnerships with community-based mental health agencies and/or providers to create comprehensive mental health systems. This grant aims to build capacity of school districts, charter schools, and educational collaboratives to do the following:

- develop comprehensive, integrated multi-tiered systems for student, family, and educator social-emotional and/or mental health supports; and
- build sustainable infrastructure to facilitate integrated coordination between school students, families, school staff, and community-based services and/or providers.

In FY 2026, funds will be allocated for stipends, contract services (for professional development, mental health supports, and SEL/Youth Mental Health Day), software (to support social workers in efficiently managing student support plans, case referrals, and journaling), and supplies/materials (Youth Mental Health Day).

FY 2023 Grant Award	FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Est. Grant Award
\$85,000	\$53,550	\$100,000	\$100,000

SPECIAL SUPPORT EARMARK

The state budget has appropriated an earmark for the music program at Chelsea High School. In FY2025, funds were allocated to purchase instruments, instructional materials, instructional technology and equipment.

FY 2023 Grant Award	FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Est. Grant Award
\$25,000	\$25,000	\$25,000	TBD

Private Grants

ARAMARK

The school department's food service management company, ARAMARK Education, provided a total of \$100,000 in grant funding since FY2013 for projects in the areas of Nutrition and

Wellness education, Culinary Training, and Environmental Stewardship. These funds have been committed to establishing indoor and outdoor school gardens.

FY 2023 Actual Spending	FY 2024 Actual Spending	FY 2025 Est. Spending	FY 2026 Est. Spending
\$2,066	\$2,970	\$2,970	\$2,970

BARR FOUNDATION – Chelsea Opportunity Academy

In FY2023, the Barr Foundation awarded a grant of \$450,000 to Chelsea Public Schools to support the ongoing development of Chelsea Opportunity Academy as part of the Beyond Engage New England initiative. This grant has a duration of 36 months, with a start date of June 17, 2022 and an end date of June 17, 2025. Funds will be used for coaches, stipends, professional development (including contract services and conferences), out of state travel (school visits), instructional supplies, instructional equipment, and other expenses in support of the program.

FY 2022 Grant Award (12/17/21 to 12/18/23)	FY 2023 Grant Award (6/17/22 to 6/17/25)	FY 2024 Grant Award	FY 2025 Est. Grant Award
\$300,000	\$450,000	\$0	\$0

BARR FOUNDATION – Chelsea High School

In FY2024, the Barr Foundation awarded a grant of \$100,000 to Chelsea Public Schools to plan for a reimagined high school experience for Chelsea High School as part of the Meeting the Moment cohort. Funds were also awarded in FY2025 to continue reimagining the high school experience as part of phase II of the Meeting the Moment Cohort. Funds will be used for stipends (for teachers and student workers), contractual services for consultant support, travel expenses (in and out of state), and other expenses in support of the program.

FY 2023 Grant Award	FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Est. Grant Award
\$0	\$100,000	\$190,000	TBD

THE BUTTERFLY AWARD

CPS received funds in memory of Carolyn Arond to support creative ideas and innovative instructional practices. The award (\$500) will be given to a Chelsea Teacher who is making a profound difference in our school community.

FY2023 Award	FY2024 Award	FY 2025 Award	FY 2026 Award
\$500	\$500	\$500	\$500

CHELSEA EDUCATION FOUNDATION

Chelsea Education Foundation (CEF) was created in 2007 to support Chelsea Public Schools in order to apply for and accept funds from donors who would otherwise be prohibited from directly issuing grants to local governments. CEF operates as the fiscal agent for private funds raised on behalf of the REACH Program, Intergenerational Literacy Program, and Five District Partnership. Funds received by CEF are used to periodically award grants to these programs.

Because Chelsea Education Foundation operates on a calendar year, spending is reported on a calendar-year basis.

FY2023 Est. Spending	FY2024 Est. Spending	FY 2025 Grant Award	FY 2026 Est. Grant Award
\$250,000	\$250,000	TBD	TBD

CABLE LICENSE REVENUE

The City's Cable License agreement with the City's cable television provider provides that a portion of the annual franchise fee be earmarked for the school department. Although these funds can be spent on any type of school spending, subject to appropriation, the budget is based upon using the fund balance in this account to fund the salaries for communications staff.

FY2023 Actual Spending	FY2024 Spending	FY2025 Grant Award	FY2026 Grant
\$89,585	\$85,000	\$85,000	TBD

MICROSOFT SETTLEMENT ACCOUNTS

In 2005, the school department became eligible to receive funds from Microsoft Corporation as a result of settling an anti-trust violation lawsuit brought by the Federal government. The Settlement Benefits were targeted to public school districts with at least 50% of their students qualifying for the Federal free or reduced-price lunch programs. The school department received \$435,033.60 in settlement funds and uses the account for technology salary and expenses.

FY2023 Actual Spending	FY2024 Est. Spending	FY2025 Spending	FY2026 Award
\$0	\$30,000	\$30,000	TBD

GIFT ACCOUNT

Occasionally, miscellaneous gifts or donations are made to the School Department and deposited into this account. For the past few years the District used this account for the revenue and expenses associated with the Back to School Celebration, Convocation, trips for sporting events, and award ceremonies for which Chelsea students qualify.

FY2023 Actual Spending	FY2024 Est. Spending	FY2025 Spending	FY2026 Award
\$10,718	\$15,000	\$15,000	TBD

Revolving Funds

Chelsea Public Schools maintains accounts provided for in State law and regulations to deposit certain fees the school department collects for the provision of authorized activities and services and to make expenditures from these accounts for the same activities for which the fee is charged. Certain revolving funds are allowed to accumulate balances from year-to-year. Accounts that project more spending than revenue indicates the use of available prior year balances.

LUNCH FUND

Proceeds from the sale of school lunches, catering, other revenue, as well as reimbursements received from the Federal and State governments for school breakfast, lunch, and other approved meals and snacks are deposited into this fund. Likewise, all spending associated with the provision of breakfast, lunch, and snacks, including associated operational spending, in accordance with the Federal School Nutrition program, is charged to this fund. The school department also charges health insurance and workers compensation associated with the staff assigned to the Chelsea Food Service Program, as well as a share of utility expenses and any overtime incurred on behalf of the Food Service Program by Facilities Management staff. Capital improvements to school cafeterias are also funded by lunch fund revenue.

	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY2026 Budget
Revenue	\$4,644,182	\$5,083,000	\$5,083,000	\$5,083,000
Expense	\$5,329,613	\$5,083,000	\$5,083,000	\$5,083,000

SUMMER FEEDING PROGRAM FUND

The Federal School Nutrition program has a separate summer program that provides free breakfast and lunch in certain qualifying communities including Chelsea. Reimbursements received from the Federal governments for this program are deposited into this fund. Likewise, all spending associated with the provision of summer breakfast and lunch, including associated operational spending, in accordance with the Federal School Nutrition program, is charged to this fund.

	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY2026 Budget
Revenue	\$195,670	\$110,000	\$110,000	\$110,000
Expense	\$85,415	\$110,000	\$100,000	\$100,000

USE OF SCHOOL PROPERTY

Receipts and charges from the community use of buildings and grounds are accounted for in this fund. Charges may include custodial expense, security expenses, food service staff expense, night rates, sound board operators, and a surcharge for future replacement needs. Fees are assessed in accordance with the Community Use Policy.

	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY2026 Budget
Revenue	\$29,912	\$30,000	\$30,000	\$30,000
Expense	\$0	\$20,000	\$20,000	\$20,000

STUDENT ACTIVITY ACCOUNTS

Principals are authorized to collect and disburse funds from school accounts known as student activity accounts, subject to the approval of, and conditions established by, the School Committee. These funds are typically used for field trips, student/staff recognition events, and operating school stores. The summary below represents the total for all schools.

	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY2026 Budget
Revenue	\$22,383	\$20,000	\$20,000	\$20,000

Expense	\$0	\$11,000	\$11,000	\$11,000
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SUMMER SCHOOL FEES

Proceeds from summer school registration fees at the High School are deposited into this fund. The cost of providing staff and materials for this program are partially offset with charges to this account. No fees have been charged since the pandemic, but the fund exists should the District choose to do so.

	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY2026 Budget
Revenue	\$0	\$0	\$0	\$0
Expense	\$0	\$0	\$0	\$0

SCHOOL ID FEES

Replacement identification badges cost \$2.00 and the proceeds from these charges are deposited into this fund. The cost of procuring badge materials or photography equipment are partially offset with charges to this account. No fees have been charged since the pandemic, but the fund exists should the District choose to do so. The fund is also used to deposit payments made by families to offset the cost of damaged property, such as chrome books.

	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY2026 Budget
Revenue	\$0	\$100	\$100	\$100
Expense	\$0	\$0	\$0	\$0

EXTENDED DAY FEES

Proceeds from extended day fees at the John Silber Early Learning Center are deposited into this fund. The cost of providing staff for extended day and tutoring services are partially offset with charges to this account.

	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY2026 Budget
Revenue	\$205,295	\$205,000	\$205,000	\$205,000
Expense	\$186,196	\$205,000	\$205,000	\$205,000

ATHLETIC FEES

Proceeds from registration fees (\$25 per season) charged for participation in student athletics at the High School are deposited into this fund. Eligible athletic program spending can be charged to this account which may include the inspection and repairing of football helmets, athletic trainer expenses, and the cost of participating in club sports.

	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY2026 Budget
Revenue	\$2,307	\$8,000	\$8,000	\$8,000
Expense	\$18,404	\$1,000	\$1,000	\$1,000

FIVE DISTRICT PARTNERSHIP REVOLVING FUND

Chelsea Public Schools, along with the school districts of Everett, Revere, and Winthrop, have organized to form the Five District Partnership (5DP) to jointly plan the implementation of the

Massachusetts State Curriculum Frameworks in their respective districts. Chelsea Public Schools has agreed to serve as Fiscal Agent to hire staff, apply for grants, and provide fiscal management for the 5DP including the collection of funds from Member Districts to pay the expenses of the 5DP not covered by grants. These funds are accounted for in a revolving fund established for this purpose.

	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY2026 Budget
Revenue	\$171,922	\$175,000	\$175,000	\$175,000
Expense	\$133,350	\$175,000	\$175,000	\$175,000

NON-RESIDENT TUITION REVOLVING FUND

In FY2016, the Chelsea City Council approved the use of a revolving fund to collect tuition from surrounding school districts that use regular school day programs offered by Chelsea Public Schools. The fund was established specifically around interest from other school districts in the CPS Social Communications program, a program for special needs students with an autism diagnosis. It is also used to serve students who are Chelsea residents, but who are enrolled in charter or vocational schools that cannot currently meet their academic needs, and who are tuitioned into CPS. Funds are used to offset the cost of providing this program to tuitioned students. Payments made by CPS staff who live outside of Chelsea, but have children enrolled at the Early Learning Center are also deposited into this fund.

	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY2026 Budget
Revenue	\$98,803	\$30,000	\$30,000	\$30,000
Expense	\$0	\$30,000	\$30,000	\$30,000

Expenditure Forecast (FY2026)

Budget planning at CPS typically begins with an analysis of projected changes in the cost of the baseline operating budget. Labor costs routinely increase each year due to cost of living increases (COLA) and step increases for those staff who are eligible, and are governed by agreements with all bargaining units. Other regular increases include active and retiree health insurance, pension deposits, utility costs, and property and liability insurance. Special education tuition is another area that typically increases as out-of-district schools increase their rates and/or additional students are placed into out-of-district programs. Transportation expenses are governed by a multi-year agreement, but also can change as more students receive door to door services. Most years, the District will also attempt to add funds to facilities maintenance as costs increase due to building age. It should be noted that the Labor (cola (cost of living adjustments) and steps) estimate excludes all positions currently funded by grant, and that will be proposed for conversion to the general fund.

Projected General Fund Expenditure Baseline Increases by Type	
Category	Amount
Labor (cola & steps)	\$7,819,0000
Insurances, retirement	\$782,000
Special Ed Tuition	\$2,585,000
Transportation (incl. labor)	\$255,000
Utilities, Liability Insurance	\$102,000
TOTAL	\$11,543,000

The anticipated \$11.5 million in baseline growth is significant this year due to a number of factors. First, with the recent ratification of the collective bargaining agreement, our current salaries will increase by \$7,819,000 due to raises, step lane increases and contract language changes. In addition, the City's health care consultant estimates that the increase for health care will be higher than recent years due to higher than normal employee utilization. The original estimate was close to 15% but due to an anticipated reduction in enrollment to our health care plan, we modified the consultant's rate to be more in line with our in house estimates. In addition, Special education is being very closely monitored and needs to increase by \$2.5 million due to current students needing additional services and rate increases by the outside placements. Transportation increases take into account existing contractual agreements, and wage increases for crossing guards. Lastly, a close review by district leaders resulted in a list of "must adds" to ensure that we are in compliance with government regulations.

When baseline cost increases were compared to anticipated revenues for FY2026, it was evident that offsetting cuts were necessary. The Superintendent worked closely with district leaders to strategically make the cuts that would impact the students the least. These adds and cuts were presented both at community conversations and to the School Committee.

KEY STRATEGIES & INITIATIVES

Every key initiative proposed for FY2026 is grounded in Chelsea Public School's mission and vision with the *Strategic Plan for Improving Teaching and Learning* at the forefront. This plan was informed by Dr. Abeyta's entry planning and during many community conversations that followed. The theme for the FY2022 budget was to REOPEN, RESTORE, and REBUILD. With students back in classrooms districtwide, the theme for FY2023 was RESTORE and REBUILD. For FY2024, the theme was STRENGTHEN and SUPPORT as many initiatives begun in prior years are resulting in academic growth among Chelsea students. In FY2025, the theme was STRENGTHEN, SUPPORT, and SUSTAIN. In FY2026, the theme is **SUPPORT AND SUSTAIN**. Key initiatives can be summarized as follows:

Rigorous Teaching and Learning

- Support accelerated learning throughout the district
- Sustain special education positions district-wide and in schools
- Sustain English language positions in schools
- Maintain social emotional supports at the middle grades
- Recruit, support, and retain diverse, high-quality teachers and leaders

Expand Access, Opportunity and Equity

- Expand Caminos Program (dual language) in middle grades
- Expand Chelsea Opportunity Academy
- Expand Early College

Family and Community Engagement

- Support the important work of parent liaisons
- Maintain funds for interpretation and translation

Operations to Support Teaching and Learning

- Continue the development of the new space for Chelsea Opportunity Academy (COA) and the Intergenerational Literacy Program (ILP) at 26 County Road in Chelsea
- Maintain a high level information technology support
- Increase data and research support



Scarlett Perez Luarca, 1st Grade
Sokolowski School
Turn Lines into Art
Marker and Crayon

Emely Landaverde Acosta, 2nd Grade
Sokolowski School
Autumn Landscape
Indian Ink and Watercolor



PROGRAM BUDGET PLANS



Sara Flores, 7th Grade
Wright Science & Technology
Academy
"Ticking Clock"
Acrylic Paint

Andres Vilorio, 6th Grade
Morris H. Seigal Clark Avenue
Middle School
Figures in Motion
Tempera Paint, Sharpie



Overview

In FY2026, using the fifth year of Student Opportunity Act funding, Chelsea Public Schools is able to sustain and support the work accomplished over the FY2022 to FY2025 budgets and to continue to target priorities identified in the District's strategic plan. The single greatest priority will be to support student success and improve student outcomes.

The FY2026 budget will continue to address the goals of:

- rigorous teaching and learning,
- expand access, opportunity, and equity,
- family and community engagement,
- recruit, support, and retain diverse and high-quality teachers and leaders, and,
- operations to support teaching and learning.

Details of the proposed FY2026 budget can be found in the following pages.

Position Change Summary FY2026
(general fund only)

Location	Additions	Reductions	Notes
ELC		Tutors (2)	Retirees
ELC	1 Special Education teacher		
ELC	1 Special Education teacher		
ELC		1 Physical Education Teacher	Conversion to Science Specialist (see row below); budget neutral
ELC	1 Science Specialist		
Berkowitz Elementary		1 MLE Teacher	Position was vacant in FY25
Hooks Elementary	1 Special Education Inclusion Coach		
Kelly Elementary		1 5th Grade Teacher	Kelly 5th Grade transitioning to the Browne Middle School in FY26
Sokolowski Elementary			
Browne Middle School			
Clark Ave Middle School	1 MLE Teacher		
Clark Ave Middle School		1 Science Teacher	Converted to MLE Teacher (see row above); budget neutral
Clark Ave Middle School	1 MLE Teacher		
Clark Ave Middle School		1 Math Teacher	Converted to MLE Teacher (see row above); budget neutral
Clark Ave Middle School	1 MLE Teacher		
Clark Ave Middle School		1 History Teacher	Converted to MLE Teacher (see row above); budget neutral
Clark Ave Middle School	1 MLE Teacher		
Wright Science and Technology Academy			
CHS		1 Assistant Principal	
COA			
CVLA			
Wellness		1 Mediation Specialist	
Wellness		1 Mediation Specialist	
Instruction & Assessment			

Position Change Summary FY2026 (general fund only)			
Location	Additions	Reductions	Notes
Other Instructional Programs		1 REACH Director	Position was vacant in FY25
Special Education & Pupil Personnel		1 Clerk	
Special Education & Pupil Personnel		2 Translators	Positions were vacant in FY25
Central Office		1 Recruitment and Retention Specialist	
Facilities			
Parent Information Center			

FY2026 Budget Additions & Reductions Summary - 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
	Total	\$1,323,500

FY2026 Budget Additions & Reductions Summary - Additions at 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	

FY2026 Budget Additions & Reductions Summary - Additions/Conversions at the 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
Curriculum & Instruction	Consumable Materials
Athletics	Stipends for coaches

FY2026 Budget Additions & Reductions Summary - Additions/Conversions at Schools

School	Item
ELC	1 Special Education Teacher
ELC	1 Special Education Teacher
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

District Administration

About the Program

District Administration includes three different programs that have district-wide responsibilities. These include the School Committee, Central Office (e.g., Office of the Superintendent, Personnel Office, and Business Office), and the Parent Information Center.

Budget Narrative – School Committee

The School Committee program consists of the nine School Committee Members, the Chelsea representative on the North East Metropolitan Vocational School Committee, the School Committee clerk stipend, dues and memberships for School Committee members, and the costs of legal services including staff support from the City Law Office and contractual services.

No staffing changes are proposed in the FY2026 budget.

School Committee - General Fund		
	FY2025	FY2026
School Committee Members	9.00	9.00
N.E. Metropolitan Vocational School Committee	1.00	1.00
School Committee Clerk	PT	PT
Total	10.00	10.00

A summary of the School Committee General Fund Budget is available here:

General Fund Budget - School Committee		
	FY2025 Adopted	FY2026 Proposed
School Committee-Salaries	\$141,000	\$148,050
School Committee-Expenses	\$14,700	\$14,700
Legal Salaries & Expenses	\$281,230	\$281,230
Total	\$436,930	\$459,259

School Committee accounts identified below include funds for the School Committee's membership in the Massachusetts Association of School Committees and the National School Board Association as well as a subscription to the American School Board Journal.

General Fund Budget – School Committee Expenses Detail		
	FY2025 Budget	FY2026 Proposed
In-State Conference/Travel	\$525	\$525
School Youth Events	\$2,100	\$2,100
Office Supplies	\$525	\$525
Memberships & Subscriptions	\$11,550	\$11,550
Total	\$14,700	\$14,700

About the Program – Central Office

Staffing for this program includes the Office of the Superintendent, the Human Resources (HR) Department, and the Business Office. The Superintendent provides overall day to day management and long range strategic leadership for the Chelsea Public Schools (CPS), according to the District's mission, vision, and Strategic Plan, and School Committee policies. The Superintendent provides leadership in the development and assessment of the instructional programs of the school district to ensure the best possible educational programs and services to enhance the quality of education for all students. HR manages recruitment and hiring, family medical leave and workman's compensation, works daily with union representatives, and has a leadership role in contract negotiations, among other activities. The Business Office facilitates all financial transactions for the District including payroll, purchasing, and invoice payment, and works with the Executive Director of Administration and Finance on preparation and management of the annual budget.



The Central Office has continued efforts to streamline processes.

This past year, the payroll team fully implemented the tracking and reporting of employee sick and vacation leave balances via the MUNIS financial system. With the new Employee Self Service (ESS) module, which was turned on for school employees, employees can now look up their current balances online. The Business Office and HR also implemented online transactions for employee resignations that replaced the paper process used until that point. The Business Office continues to facilitate a very large number of complex procurements this year, including building improvement projects such as the Chelsea High School cafeteria project and additional professional development and travel expenses, especially as compared to the years immediately following the pandemic.

The HR department's mission is to develop and retain high-quality staff at every stage of their career from hire to retire. HR is responsible for all personnel matters, which include: recruitment, hiring, onboarding, teacher pathway programs, leave of absences, and administering other employee benefits. In addition, HR works with union representatives and supports contract negotiations, among other activities.

This past year, HR and payroll have worked together to become more efficient by transitioning paper procedures through online transactions. The payroll department successfully implemented electronic pay stubs so that all employees can review their pay stubs and W2 information via the self-service portal ESS Munis.

The HR Department has achieved several milestones this year. Since launching in 2019, the HR Department has continued to build upon the Teacher Pathway Program (TPP) successes by expanding the various pathways for our staff. Currently there are 5 pathways: high school to para, para to para, para to teacher, emerging teacher, and teacher to administrator. The District has 47 current participants in the program, 42 graduates, and is continuing to add new participants to ensure CPS has a robust pipeline of educators and administrators. TPP participants

were provided scholarships toward their degree programs and offered credentialing support. Additionally, this is the 2nd year of the New Teacher Academy (NTA), providing ongoing professional development for educators who are new to the teaching profession. Last year the NTA met their goal of retaining 70% of the cohort. Our New Teacher Developer (NTD) presented at AASPA in December, a national conference focused on professional development for school leaders. Our NTD led a session titled "Grow Your Own Programs (GYOs) as a Key Recruitment and Retention Strategy," sharing with HR professionals from across the U.S. about our New Teacher Academy (NTA) program and the Teacher Pathway Program (TPP). As a result of the collective efforts of all School and District leaders, CPS is considered one of the fastest growing districts in terms of staff diversity rates in the Commonwealth!



Chelsea Public Schools in Action!
The Office of the Superintendent's Leadership Team pictured together at Convocation to kickoff the 2024-25 school year.

Budget Narrative – Central Office

Goals for next year include continuing to help students, staff, and families work together to accelerate student learning. The team is focused on goal #5 in the District Strategic Plan which is to, *Ensure efficient and effective systems, operations, and state-of-the art technology to support instruction and student learning.* HR will continue its efforts to increase diversity in hiring and reduce teacher turnover. The Business Office will continue to work with all schools and City offices to expedite procurement processes. In FY2026, the District will be implementing new time and attendance software that will replace paper timesheets and spreadsheets throughout schools and departments. The implementation is ongoing after it began in the spring of 2024.

During FY2024, the Business Office added a Payroll Supervisor to assist with the processing of payroll of the expanded CPS staff, and Financial Analyst in the grants office given new DESE requirements for grant applications and reporting, and the complexity of grant funded transactions.

No staffing changes are proposed for FY2026. The 0.25 administrator position is the District's Communication Director who is partially funded by cable access fees.

Central Office -General Fund		
	FY2025	FY2026
Superintendent's Office -Superintendent	1.00	1.00
Superintendent's Office - Administrators	1.25	1.25
Superintendent's Office – Executive Assistant	1.00	1.00
Human Resources – Director and Assistant Director	2.00	2.00
Human Resources – Human Resource Specialist	5.00	5.00
Business Office - Administrators	7.00	7.00

Central Office -General Fund		
Business Office - Clerks	8.00	8.00
Total	25.25	25.25

Expenses include funds for contracted services including communications, unemployment compensation management services, employee medical evaluations, and accounting and auditing. Other expenses include: advertising for personnel recruitment; public notices and legal notices; and, memberships in professional organizations such as Massachusetts Association of School Superintendents, American Association of School Business Officials, Massachusetts Association of School Business Officials, Massachusetts Association of School Personnel, New England Association of Employment in Education, Massachusetts Municipal Association, North Shore Superintendent's Roundtable, Chelsea Chamber of Commerce, Kiwanis, and Rotary.

Central Office General Fund Budget		
	FY2025 Adopted	FY2026 Proposed
Central Office-Salaries	\$2,322,610	\$2,324,177
Central Office-Expenses	\$460,901	\$460,901
Total	\$2,783,511	\$2,812,672

Central Office expenses include all three offices. Contracted services include funding for Teach for America and the District's Employee Assistance Program, as well as scanning services for personnel and payroll records, and outreach efforts to encourage potential applicants to apply to Chelsea Public Schools. Central Office also manages the costs and procurement process for the District's recruitment and hiring software, and time and attendance software.

Central Office General Fund Budget Detail		
	FY2025 Budget	FY2026 Proposed
Contracted Services	\$269,500	\$269,500
Advertising	\$16,500	\$16,500
Office Supplies	\$18,000	\$18,000
Copy Center Expenses	\$25,000	\$25,000
Computer Hardware, Software, Access	\$42,966	\$42,966
Office Equipment	\$3,000	\$3,000
Repair/Maintenance of Equipment	\$750	\$750
Printing	\$8,000	\$8,000
Postage	\$10,000	\$10,000
In-State Conference/Travel	\$10,750	\$10,750
Out-of-State Conference/Travel	\$4,200	\$4,200
Memberships & Subscriptions	\$14,000	\$14,000
Reference Books	\$800	\$800
Other/Unclassified	\$37,435	\$37,435
Total	\$460,901	\$460,901

About the Program – Parent Information Center

The Parent Information Center (PIC) is primarily responsible for managing student registration, grade assignments, program placements and data entry of student information. Additionally, PIC handles parent communications, school bus assignments and the issuance of identification badges for both students and school personnel, along with other tasks as determined by the Chelsea Public Schools Central Office.

The Director supervises six Data Management Specialists who help families register for school. The Parent Information Center has built strong partnerships with community organizations that refer families in need of services and resources. Among other duties, PIC staff continue to manage and prepare bus tags for all students' backpacks so they are easily identifiable as a bus rider. In recent years, staff have developed teams focused on transportation, student transfers and record keeping among others.

In prior years, the PIC budget program included Parent Liaisons who are assigned to schools, but in FY2023, these positions were transferred to their respective schools. The Communications Manager (FUEL) was ended in FY2024 and instead the District created a Program Manager for La Vida Scholars and AVID which is incorporated in the Instruction & Assessment Program.

Budget Narrative – Parent Information Center

In FY2026, the PIC will continue to build relationships with local medical clinics to help families receive required vaccinations more rapidly so students can get enrolled within a smaller window of time. The PIC has worked with the Chief Technology Officer and implemented new hardware and software used to generate student and staff identification tags.

No staffing changes are proposed in FY2026.

Parent Information Center - General Fund		
	FY2025	FY2026
Director, PIC	1.00	1.00
Data Management Specialist	6.00	6.00
Data Management Specialist, ELL Testing	1.00	1.00
Parent Liaison ¹	0.00	0.00
Communications Manager (FUEL)	0.00	0.00
Total	8.00	8.00

No changes in operating expenses are proposed.

Parent Information Center General Fund Budget		
	FY2025 Budget	FY2026 Proposed
PIC-Salaries	\$526,876	\$583,367

¹ Three Parent Liaison positions were grant funded in FY2022, for a total of 11 districtwide. All Parent Liaison positions were returned to the general fund and moved to their respective schools in FY2023.

PIC-Expenses	\$24,900	\$24,900
Total	\$551,776	\$608,267

A breakdown of PIC's operating expenses is available here:

Parent Information Center General Fund Budget Detail		
	FY2025 Budget	FY2026 Proposed
Office Supplies	\$4,200	\$4,200
Printing/Duplication	\$8,800	\$8,800
Postage	\$3,700	\$3,700
Equipment Maintenance	\$2,000	\$2,000
Identification Badge Supplies	\$6,000	\$6,000
Other/Unclassified	\$200	\$200
Total	\$24,900	\$24,900

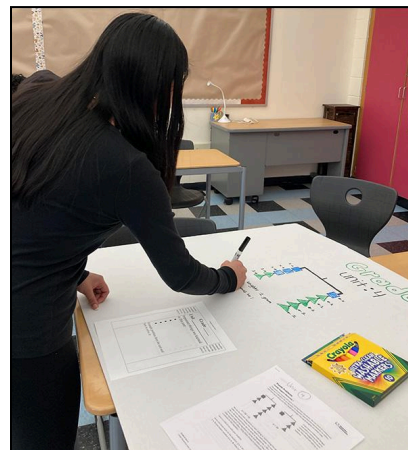
Instruction & Assessment

About the Department

The Curriculum and Instruction Team leads the implementation of the District's Annual Accelerated Improvement Plan which builds toward the commitments outlined in the District's Five Year Strategic Plan. The team supports grades Pre-Kindergarten – 12 with curriculum, instruction and assessment. This work takes the form of spearheading professional development, supporting instructional coaches and leads, facilitating curriculum development and implementation, and data analysis, and managing the District's largest grant programs, including several Title grants. The team is comprised of the two assistant superintendents of schools, curriculum directors and coordinators, the School Data Coordinator, as well as the Administrative Assistant.

The team drives student learning through multiple lenses so that every student receives what they need in order to be college and career ready when they graduate from CPS. To do so, they strive to understand where students are at in terms of learning, and what tools and curriculum would best assist them. They then monitor implementation and provide coaching and other support to teachers and staff.

The District is committed to using data to identify areas of growth and areas for needed improvement in student performance. The iReady assessment tool continues to be used in Math and reading K-8. iReady provides immediate data that administrators and teachers can use to monitor student performance and adjust instruction. The STAR assessment is implemented in grades 9-12 in math and reading.



Instruction & Assessment in Action!
Middle school students demonstrating solving equations using hanger diagrams.



Instruction & Assessment in Action!
Second grade students at the Hooks researched and wrote paragraphs all about penguins. They shared all their knowledge in a penguin showcase.

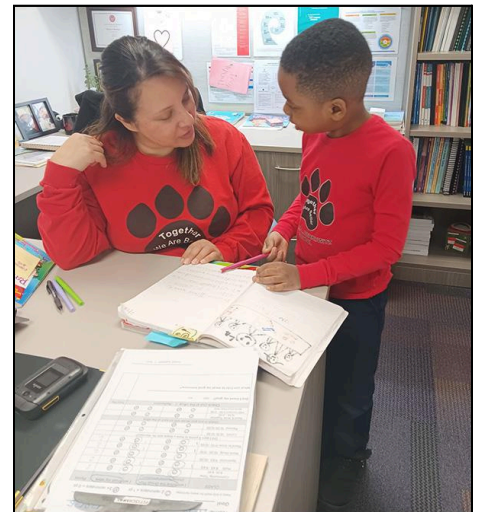
After thorough research, over the last few years, the District has made an investment of well over \$1 million (general fund and ESSER III) in high quality instructional materials (HQIM) for math, literacy, history, science, including for curriculum specifically for dual language classrooms and world languages. In FY 23 literacy curriculum was implemented K-4 for both foundational skills and a knowledge based curriculum for comprehension. During FY 23, math was also implemented at the middle grades and high school. In FY 24 literacy was expanded to the middle and high school, math was expanded to K-4, and history was implemented 5-8. In FY 24 CPS adopted the Open Education Science (OSE) National Curriculum for grades 6-8, Biology and Chemistry high school courses. Fifth grade materials were not completed at the time of the curriculum adoption last Spring however all fifth grade classes across the three middle schools piloted one unit released this winter. This curriculum adoption provides

opportunities for instructional shifts throughout science classes designed for student centered learning through inquiry based, real world application of scientific phenomena. The OSE curriculum adoption is a three year implementation with two units added per grade/subject each year.

To ensure that all teachers and staff feel comfortable with and confident in their delivery of the new curriculum, extensive professional development has been provided on each of the new instructional materials. Teams from Instruction & Assessment and schools also support implementation through classroom visits. These include monthly principal walk through and formal Instructional Rounds that engage staff from multiple schools during each round. Instructional Rounds occur at every school four times per year. During these rounds, participants from other schools and Curriculum & Instruction staff observe teachers in action and calibrate on what rigorous instruction looks like. The Hess matrix is used to help observers look for higher order thinking by students, as well as how students access grade level standards and learning objectives. Schools receive direct feedback regarding the observations made during the visits.

Coaches are an integral part of helping teachers grow in their practice. For two years, the District has partnered with Salem State University to provide monthly professional development to coaches, with a focus on coaching cycles. In collaboration with Salem State, the team is refining the role of the coach in Chelsea Public Schools, and doing so together with principals so that school leaders' perspectives are taken into account from the onset.

The District Leadership Team (DLT) continues to analyze student work, understand the demands of the assignment, and evaluate whether students have reached mastery of the task. This analysis is assisting team members in identifying areas of strength and needed growth, and where teachers and coaches can deepen their practice and better support students.



Instruction & Assessment in Action!

Principal Restrepo meets with a student to provide insight as to how he could refine his craft.



Instruction & Assessment in Action!

Third graders are using fraction tiles to compare fractions and explain their reasoning.

The Multilingual Education Department (MLE) is working closely with content teams to support the implementation of HQIM, ensuring multilingual learners (MLLs) have equitable access to the new curriculum while strengthening their academic language. In collaboration with district-level coordinators and coaches, MLE has developed facilitation tools to help educators unpack curriculum units and lessons. This tool fosters collaboration among educators to plan and implement appropriate scaffolds for MLLs.

Additionally, the MLE office has partnered with both the Content and SPED offices to design and deliver professional development sessions that continue to add to the educators' toolbox of effective strategies for supporting MLLs in Tier I.

The MLE office is also actively working with Caminos schools (ELC, Kelly, and Browne) to expand the Caminos dual language program

within the district. With the guidance of Dual Language of New Mexico, Boston College, and funding secured through a DESE grant, the MLE is advancing the program through the following initiatives:

- Professional Development: Providing targeted PD for all educators in the Caminos program to enhance their dual language teaching skills.
- Educator Licensure & Endorsements: Creating opportunities for teachers to obtain dual language endorsements, SEI endorsements, and ESL licenses.
- Curriculum Development: Partnering with Boston College to develop and implement a new Spanish Language Arts curriculum for middle school.
- Foundational Curriculum Expansion: Rolling out a new curriculum for foundational classrooms in middle and high school.
- Capacity-Building PDs: Offering a series of professional development sessions focused on unpacking new curricula and improving instructional strategies for MLL education.

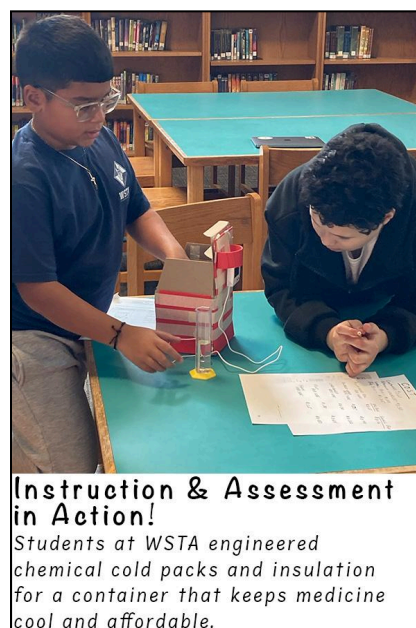
Through these efforts, the MLE remains committed to ensuring high-quality, inclusive education for all multilingual learners across the district.

Parent liaisons continue to meet monthly with the Assistant Superintendent of Teaching & Learning to discuss equity and how to engage with families while being culturally responsive. A new project – the Family Student Initiative Project – in partnership with DESE has begun recently, and will help deepen the ways in which the District engages with families to develop a two-way partnership through which families can successfully advocate for their child(ren) and school district. Furthermore, the family liaisons and school family engagement teams are planning and implementing workshops that focus on student learning.

Budget Narrative

Next year, the team will continue to implement HQIM across all grades and content with additional units of instruction for science in grades 5-8. In addition, the District will continue to monitor the effectiveness of literacy interventions for Tier 2 and Tier 3. Teachers will continue to receive professional development on all areas of curriculum, and walkthroughs will be ongoing to support implementation. A few schools will pilot instructional rounds with their instructional leadership team (ILT). Instructional Rounds have allowed us to build a common language about rigorous instruction and how we improve instruction district-wide

In FY2026, the District will complete the expansion and alignment of its Dual Language - Caminos program from kindergarten to 8th grade. It is expected that the Caminos Program will grow from 600 to more than 1,000 students by SY2027. A partnership with Dual Language of New Mexico



is helping the District create a cohesive plan to ensure that all students can graduate with the Seal of Bi-literacy.

The District will continue to use SFL (Systemic Functional Linguistics), a framework that explicitly teaches students how to write in an academic environment, learning how language functions and its purpose in social and professional contexts. The team will continue to integrate social emotional learning into daily classroom instructional standards, and will build upon the equity and inclusion work done during this year to increasingly implement culturally responsive teaching and learning. Instruction & Assessment will support the continued expansion of the Caminos Program, integrating digital learning in the classroom, and the implementation of Universal Design for Learning (UDL) practices. In addition, staff will work with the 5 District Partnership to hold a fourth cross-district professional development day for educators.

Instruction & Assessment - General Fund		
	FY2025	FY2026
Assistant Superintendent	2.00	2.00
Chief Academic Officer	1.00	1.00
Director and Asst Director, Multi-Lingual Education	2.00	2.00
Curriculum Directors	0.40	0.40
Curriculum Coordinators	5.50	5.50
English Language Learners' Program Coordinator ¹	0.00	0.00
School Data Coordinator, La Vida/Avid Program	2.00	2.00
Executive Director of 5 District Partnership ²	0.20	0.20
Administrative Assistant	1.00	1.00
Total	14.10	14.10

A modest reduction in curriculum design and teacher training expenses is proposed for FY2026. We will reduce Schoolworks by \$65,000.

General Fund Budget - Instruction & Assessment		
	FY2025 Budget	FY2026 Proposed
Administrative Salaries	\$1,959,528	\$2,172,398
Curriculum Design & Teacher Training Expenses	\$947,500	\$882,500
Administrative Expenses	\$109,100	\$109,100
Total	\$3,016,128	\$3,157,598

Minor changes in operating expenses are proposed:

General Fund Budget – Curriculum Design & Teacher Training Expenses		
	FY2025 Budget	FY2026 Proposed
Stipends-Curriculum Development	\$110,000	\$110,000

¹ Position was upgraded to Director of Multi-lingual Education in FY2023.

² The cost of the Executive Director of the 5 District Partnership is shared among the partner districts based upon enrollment.

Stipends-Professional Development	\$60,000	\$60,000
Substitute Teachers Salaries	\$500	\$500
Contracted Services	\$220,500	\$183,500
Conference/Travel-In-State	\$20,500	\$20,500
Conference/Travel-Out-of-State	\$26,000	\$26,000
Textbooks & Educational Materials	\$482,000	\$482,000
Total	\$919,500	\$882,500

Wellness Department

About the Department

The Wellness Team exemplifies the district's commitment to knowing each student by Name, Strength, and Story. Led by the Chief of Staff, the team includes the Excellence Coordinator, Directors of Social Work and School Counseling, and the Officer of Student Success Planning and Special Projects. Together, they work proactively to ensure that every student, family, and educator has the support, resources, and opportunities needed to thrive.

With a strong focus on belonging and wellness, the Wellness Team is dedicated to addressing both the academic and non-academic challenges students face. The Excellence Coordinator collaborates with school administrators and staff to ensure that school-based behavioral and restorative practices align with the district's belonging and student engagement initiatives. The School Counseling Department has worked to establish vertical alignment across elementary, middle, and high school, integrating essential knowledge, attitudes, and skills in the academic, career, and social-emotional domains. This includes implementing data-driven school counseling programs, post-secondary planning, and partnering with families and educators to foster educational equity and student well-being.



The School Social Work Department supports students by working closely with families and community-based agencies to address mental health needs, helping students develop stronger social-emotional skills and achieve their academic goals. Recognizing the intersection of mental health and academic success, the School Counseling and Social Work Departments have aligned their practices to provide innovative, tiered support services for students and families. The Officer of Student Success Planning and Special Projects leads the district's student success planning initiative, ensuring every student has a clear, supported path to personal and academic growth. Together, this team ensures that every student has access to the resources, support, and opportunities needed to thrive in school and beyond.

The Wellness Department has remained committed to fostering educational belonging and excellence for students. The district has continued its professional development efforts for administrators, teachers, and support staff in collaboration with BlackPrint Education Consulting. Additionally, the district has worked with Dr. Darnisa Amante of the Disruptive Equity Educational Project (DEEP) to provide professional development for school administrators, emphasizing academic excellence through school- and classroom-based educational belonging practices.

Budget Narrative

In FY2026, the Wellness Office will continue to amplify the voices of students and families through meaningful engagement, support a diverse district staff, provide professional development and training for both staff and students, and ensure that the district's people, practices, and programs remain equitable and inclusive. The School Counseling Department will strengthen cohesion around tiered interventions and supports in the academic, personal/social, and college/career domains while promoting access and equity for all students. The Social Work Department will further expand universal mental health screenings to identify students in need, provide early intervention and tiered student supports, and strengthen community-based partnerships to offer a broader continuum of services for students and families.

The Wellness Department is composed of the Chief of Staff, the Directors of School Counseling and Social Work, the Officer of Success Planning and Special Projects, and the Excellence Coordinator. Additionally, the Assistant Director of Special Family Supports, under the supervision of the Director of Social Work, is focused on addressing the needs of homeless families. No position changes are proposed for FY2026.

Wellness - General Fund		
	FY2025	FY2026
Equity, Diversity, & Excellence Officer	1.00	1.00
Directors - School Counseling, Social Work ¹	2.00	2.00
Coordinator - Equity & Excellence	1.00	1.00
Total	4.00	4.00

In FY2023, the contract services budget was increased to initiate the work to update the student handbook with an equity and wellness lens. In FY2024, contractual services included funding for professional development and efforts to complete and implement the new student handbook. In FY2025, increases in contractual services funded the continuation of the Alongside App, which supports student mental health, and for Crisis Prevention Institute (CPI) training for staff.

General Fund Budget - Wellness		
	FY2025 Adopted	FY2026 Proposed
Administrative Salaries	\$157,571	\$240,450
Instructional Salaries	\$425,535	\$468,862
Contract Services	\$264,000	\$379,397
Administrative Expenses	\$56,000	\$35,000
Total	\$903,106	\$1,123,709

¹ Prior to FY2024, positions were shown as Coordinators – School Counseling, Social Work.

Special Education & Student Services

About the Department – Special Education

The Administrator of Special Education and Pupil Personnel, along with the Assistant Director of Special Education, provides leadership and oversight for special education programs and services that support students aged 3 to 22 with disabilities. In accordance with federal and state laws, all children, regardless of disabilities, including autism, developmental delays, intellectual, sensory, neurological, emotional, communication, physical, specific learning, or health-related disabilities, are entitled to a Free and Appropriate Public Education (FAPE). This means they must receive any necessary specialized services, at no cost to families, to ensure access to the curriculum and meaningful educational progress. If a disability is suspected, a multidisciplinary team conducts a comprehensive evaluation. With parental input, this team carefully reviews the assessment results to determine the best course of action. CPS remains committed to offering a range of specialized educational services tailored to meet the diverse needs of students with disabilities, fully aligning with state and federal regulations.

The Special Education Department is supported by a skilled team of professionals dedicated to serving students with disabilities. This team includes Board Certified Behavior Analysts (BCBAs), Speech and Language Pathologists, Physical Therapists, Occupational Therapists, Vision Specialists, a Transition Specialist, psychologists, and two social workers who provide counseling services as outlined in students' Individualized Education Programs (IEPs). Additional support is available through contracted services with an Orientation and Mobility Specialist, an Audiologist, and a Teacher of the Deaf. In FY2025, Chelsea Public Schools (CPS) served approximately 1,261 students with disabilities within the district under IEPs, in addition to 163 students placed in out-of-district educational settings, whose placements remain funded and overseen by CPS.

To enhance literacy support, CPS continues to fund Orton Gillingham (OG) reading training for educators. OG is a structured, research-based approach designed to support students with dyslexia and other reading challenges by strengthening their phonics, decoding, and comprehension skills. In addition, through grant funding, CPS is providing professional development and access to Goalbook software for all special education teachers, inclusion coaches, related service providers, Educational Team Leaders, and Special Education Coordinators. Goalbook Toolkit is an instructional resource designed to support diverse learners by helping educators create meaningful, measurable student goals. This tool will be instrumental in the development of student-centered, standards-based IEPs as CPS prepares for the upcoming statewide transition to a new IEP format.

The Special Education Department has also been working closely with Dr. Albert Johnson-Mussad, who provides targeted consultation focusing on students who are both multilingual learners and



Special Education in Action!
CHS Social Communications learning about cooking at La Colaborativa

have disabilities. Additionally, the department continues its partnership with Sharon Murphy Jones from the Collaborative for Educational Services to strengthen inclusive practices across the district and improve student learning outcomes.



Special Education in Action!
Students gathered at Chelsea High School for a school assembly!

CPS has deepened its collaboration with North Suffolk’s Harbor Early Intervention (EI) Program to facilitate smoother transitions for young children entering the school district. A Memorandum of Understanding (MOU) has been established, and a dedicated Coordinator now leads transition meetings, ensuring continuity of services for incoming students. Furthermore, a new Post-Graduate Program at Chelsea High School supports students eligible for education until age 22. This program provides meaningful internship opportunities within district schools, helping students develop essential life skills for post-secondary success. CPS also continues its partnership with Triangle, which expands transition services and employment opportunities for students preparing for life after high school.

The Special Education Department has made significant progress in improving its rating on the Special Education Determination Rubric under Part B of the Individuals with Disabilities Education Act (IDEA). A key focus of these efforts is increasing graduation rates among students with disabilities, reinforcing CPS’ commitment to ensuring their academic success and future opportunities.

Budget Narrative – Special Education

In the upcoming school year, the Department will focus on expanding inclusive opportunities by continuing the work on Least Restrictive Environment (LRE) in partnership with school-based and district-based Teams. The goal is to strengthen collaboration among educators, administrators, parents, and students, ensuring that all learners, regardless of ability, feel valued and supported in their education. Additionally, the Department smoothly rolled out the new state-issued Individualized Education Program (IEP) forms designed to enhance personalization, accountability, and effectiveness in addressing the diverse needs of students with disabilities. Through these efforts, we aim to foster a school culture rooted in inclusivity, equity, and excellence.

No new positions are recommended for FY2025. However, it is recommended that an existing Speech Language Pathologist be transferred from the ESSER grant to the general fund to provide ongoing stability to special education services.

Staffing General Fund – Special Education Districtwide		
	FY2025	FY2026
Administrator of Special Education (“director”)	1.00	1.00
Assistant Director of Special Education	1.00	1.00

Coordinators, Out of District and Related Services ¹	2.00	2.00
Financial Analyst, Admin Assistant, Speech Language Asst	3.00	3.00
Clerical Staff	2.00	2.00
Therapeutic/Behavior Therapists	27.00	27.00
Vision Specialist	1.00	0.00
Student Support Services- Social Worker	2.00	2.00
Paraprofessionals 1:1	8.00	8.00
Total	47.00	46.00

Administrative Salaries include funds for the Administrator, Out of District Coordinator, the Coordinator of Related Services, the Financial Analyst, Administrative Assistant, Principal Clerk, and Speech Language Assistant. Instructional Salaries include the Teachers for the Visually Impaired, Occupational Therapists, Speech/Language Pathologists, BCBAs, Social Workers, the Brailleur, and paraprofessionals required in IEPs to serve students who require a high level of adult supervision and assistance (also known as one-to-one paraprofessionals).

After detailed analysis, an increase in out of district tuition is proposed for FY2026. A summary of administrative salaries and expenses, instructional salaries, contracted therapies and tuition is available below:

General Fund Budget – Special Education		
	FY2025 Adopted	FY2026 Proposed
Administrative Salaries	\$943,219	\$1,008,001
Administrative Expenses	\$563,900	\$674,400
Instructional Salaries	\$2,934,959	\$3,081,707
Contracted Therapies	\$162,215	\$78,215
Tuition	\$12,088,159	\$14,538,659
Total	\$16,692,452	\$19,380,982

Circuit Breaker funding is provided by the State each year for special education costs. This funding is used to compensate districts for unusually high tuition costs.

General Fund Budget – Special Education Tuition		
	FY2025 Budget	FY2026 Budget
Public School Tuition	\$500,000	\$581,546
Private Tuition	\$8,264,000	\$9,886,288
Special Education Collaborative Tuition	\$8,854,398	\$9,601,064
Other Tuitions	\$0	\$0
Circuit Breaker State Aid	(\$5,530,239)	(\$5,530,239)
Total	\$12,088,159	\$14,538,659

¹ In FY2024, 0.40 Teacher, ETL was transferred to BMS to provide a full time position, and the Teacher, Lead, Out of District was upgraded to a Coordinator position.

About the Department – Student Services

Student Services include services provided to students to meet the physical and health needs to help them be equipped to engage in academic learning. Special family supports are available for our migrant, military, and homeless families. Attendance services support students and families with improving attendance issues. The program also employs psychologists who evaluate students in the event that an IEP may be needed. These programs include the key services of school nurses, attendance officers, family support staff, and school psychologists:



The Health Department Team celebrates Christmas together at Chelsea Station

School Nursing Services include performing assessments of an ill or injured child; determining treatment if appropriate; administering prescribed medicines, required services prescribed or recommended for special needs students; documenting services provided, issuing reports, and communicating with primary care providers, parents, and teachers. Each year, school nurses provide training for school health and District staff, including, but not limited to CPR/First Aid, EpiPen and Narcan Administration yearly updates, and AED in-service and training. Health screenings are done each year in every school per State law. The Nurses and Health Aides screen students for scoliosis, height and weight, and to assure that their immunizations are complete. Among the student population, approximately 6% have Individual Health

Care Plans in place; approximately 10% have Medical Alerts for asthma. In a typical school year, school nurses, health aides, and our athletic trainer perform over 12,000 health screenings and support students via nearly 50,000 visits to a school nursing suite. The health team sees students at their most vulnerable and provides incredible medical assessment and care, following students individually - knowing them and their stories personally.

Special Family Support Services are dedicated to ensuring compliance with federal and state regulations, as well as internal district policies, to support families experiencing housing instability and other barriers to education.

The Assistant Director of Special Family Supports (ADSFS) is responsible for parent outreach, support, and follow-up in accessing federal and state assistance programs, including SNAP/DTA, to help meet the essential needs of families.

The ADSFS works in direct collaboration with the Massachusetts Department of Elementary and Secondary Education (DESE) to ensure compliance with the McKinney-Vento Homeless Assistance Act, including supporting students experiencing homelessness and those in foster care. In this role, the ADSFS serves as the District's Homeless Liaison and the Department of Children and Families (DCF) Liaison, ensuring that students in foster care, students experiencing homelessness, and unaccompanied youth receive the necessary educational support and resources to minimize disruptions to their learning.

Additionally, the ADSFS serves as the liaison for migrant and military-connected families, ensuring that proper screening procedures are followed during enrollment and that these students receive

the support needed to facilitate a smooth transition into the district, in alignment with Massachusetts DESE policies and district enrollment protocols.

Two **attendance supervisors** oversee the average daily attendance of students, including making home visits for students with erratic attendance patterns, chairing the attendance review board, offering services and recommendations to and for students with chronic attendance issues.

School psychologists work with all schools and the Special Education Department to evaluate students who may be in need of Individualized Education Programs, and will make recommendations for student placement and services needed.

This year, the school health team continued to work toward a goal of health equity and community based public health intervention. The team completed all state-mandated screenings ahead of time, and had the highest follow-up/referrals from vision/hearing screening in recent years, making over 1,254 vision referrals. The health team works synchronously with the special ed department, social workers, and the counseling team to address student needs. In addition, the CPS Health Manager presented epidemiologic data at various conferences and seminars.

School nurses will continue to oversee a variety of testing throughout the school year, while also remaining attentive to community needs and connecting students & families with Primary Care Providers and other medical care.

Budget Narrative

All members of Student Services actively support students each year, and will continue to do so in FY2025. School nurses will continue to oversee a variety of testing throughout the school year, while also remaining attentive to changing patterns in the COVID-19 pandemic and responding to daily student needs during in person learning. Special Family Support Services will continue to support families and will continue to use grant funding to purchase backpacks and school supplies, and will continue to provide families in needs with debit cards for school uniforms reduce barriers to school attendance.

Student Services staffing include a School Health Manager, school nurses, an Athletic Trainer, health aides, and one hearing / vision technician. Psychologists administer psychological testing needed to determine if an IEP may be needed, provide clinical assistance to students, and support teachers when necessary are also included. The Supervisor of Attendance and Attendance Officer is also included in this program.

In FY2025, it is recommended to reduce one vacant Psychologist position, and convert the funding to contractual services for psychological evaluation. This is due to the difficulty in finding qualified candidates, and the fact that three out of five existing positons have been vacant this school year.

Staffing General Fund – Student Services		
	FY2025	FY2026
School Health Manager	1.00	1.00
School Nurses	12.00	12.00

Athletic Trainer	1.00	1.00
Health Aides	6.00	6.00
Hearing & Vision Technician	1.00	1.00
Assistant Director of Special Family Supports ¹	1.00	1.00
Attendance Officer	2.00	2.00
Psychologists	4.00	4.00
Administrator of Social Work and SEL ²	0.00	0.00
Total	28.00	28.00

A summary of student support salaries and expenses is available below:

General Fund Budget – Pupil Personnel / Student Health & Support		
	FY2025 Adopted	FY2026 Proposed
Student Support Salaries	1,969,325	\$2,067,791
Student Support Expenses	291,408	\$315,408
Total	\$2,260,733	\$2,383,199

¹ Position was previously located in the Parent Information Center and joined Student Services in FY2022.

² Leadership for school social workers was transferred to the Equity & Wellness budget program in FY2023.

Benefits, Payroll Adjustments, Insurance

About the Program

This program accounts for significant annual costs in employee benefits, including health insurance and life insurance for active and retired employees, pension contribution, workers compensation, Medicare, disability insurance, and employee tuition reimbursement. Also included is property and liability insurance for District facilities and personnel and payroll adjustments.

Budget Narrative

For FY2026, the City's consultant estimated a significant increase to our health insurance rate due to higher than normal usage. A reduction in employee enrollment/utilization, however, is expected to offset this rate increase.

Pension Contribution costs will be increasing in FY2026, but at a rate lower compared to two years ago, which was a major correction year. As the City moves to fully fund its retirement obligation by the end of FY2027, pension costs are expected to continue to increase over the short term. However, after that, the annual pension obligation will fall substantially. The timing of this is fortuitous as FY2027 is the last year of implementation of the Student Opportunity Act, and annual funding increases after that date will likely be much smaller than in recent years. The figure for Medicare Employer Share is based upon the total workforce at CPS as the District is required to contribute a percentage for all employees. Liability Insurance continues to increase per cost estimates from the City's insurance company.

This program also includes funds for Performance Pay/Salary Adjustments which are for unplanned salary adjustments for staff as determined in accordance with applicable collective bargaining agreements or approved personnel policy. This account can fluctuate up or down depending on the status of collective bargaining agreements.

	FY2025 Adopted	FY2026 Proposed
Health & Life Insurance		
Health Insurance-Active	\$11,630,972	\$12,143,651
Health Insurance-Retirees	\$1,966,000	\$1,966,000
Life Insurance-Active & Retirees	\$23,100	\$23,100
Other Benefits		
Pension Contribution	\$5,706,998	\$5,848,573
Unemployment Compensation	\$204,000	\$204,000
Workers Compensation	\$95,000	\$95,000
Medicare-Employer Share	\$1,211,993	\$1,242,293
Employee Tuition Reimbursement	\$216,000	\$246,000
Payroll Adjustments	\$380,000	\$380,000
Liability Insurance	\$902,612	\$970,308
Total	\$22,336,675	\$23,118,925

Facilities Maintenance & Transportation

About the Department – Facilities Maintenance

The Facilities Maintenance Department is responsible for maintaining all school buildings including custodial services, facilities maintenance, grounds maintenance, capital improvements, and security. The Director of Facilities and two Assistant Directors are responsible for approximately over 940,000 square feet of building space at seven locations across Chelsea, in addition to associated playgrounds, ballfields, and Veteran's Field.

The Facilities Maintenance team cleans and maintains school buildings each and every day of the year, with intensive summer efforts to deep clean buildings and undertake construction projects that are not feasible when large numbers of students are in the buildings. Summer 2024 was very busy with construction of the renovation of the Chelsea High School Cafeteria.

Projects that were completed in FY2025 and will be completed (including summer 2025) include:

Early Learning Center

- HVAC system Phase II (classroom water heat pumps)
- Design of front landing and ADA ramp repair for installation

Mary C. Burke Elementary Complex

- Design of Community Entrance repaving with improved ADA compliance

Williams Middle School

- Storage areas constructed in the band room to house tables, chairs, etc.

Chelsea High School

- Tiling and renovation of eight student bathrooms
- Design work and contracting for cafeteria renovation and expansion
- Completion of Chelsea High School cafeteria

26 County Road

- Purchase and design of the entire building for Chelsea Opportunity Academy, Intergenerational Literacy Program, and Chelsea Virtual Learning Academy.

City Hall Administrative Offices

- New furniture for payroll and human resource departments

Budget Narrative – Facilities Maintenance

In the summer of 2024, significant work at Chelsea High School began. This included the renovation and expansion of the school cafeteria, which included a doubling of the size of the kitchen, construction of two outer food serving stations, and expansion of student seating from 235 seats to 500. The teacher cafeteria and teacher prep rooms were relocated and renovated as

new, and a new student and public bathroom was built across from the auditorium. In addition, a multi-million dollar investment will be made in improvements to the HVAC system at CHS.

Additional proposed projects for FY2026 include:

- Repaving of Community Entrance at MCB Complex to ensure ADA compliance;
- Repaving of front landing and ADA ramp at ELC to address spalling concrete;
- Repaving of the parking lot at the Mary C. Burke Complex

Administrative Salaries include funds for the Director, two Assistant Directors, and a portion (0.74 FTE) of an Operations Assistant position (the balance of the position is counted under Crossing Guard wages). Building Maintenance and Custodial Salaries include funds for one Head Custodian, three Maintenance Craftsmen, Senior Custodians, Building Maintenance staff, and Security Monitors. One Building Maintenance Craftsman was added in FY2024 to support expanded building needs, including the addition of the Webster Avenue site. No staffing changes are proposed in FY2026.

Staffing General Fund – Facilities Maintenance		
	FY2025	FY2026
Director	1.00	1.00
Assistant Director	2.00	2.00
Head Custodian	1.00	1.00
Senior Custodians	5.00	5.00
Building Maintenance Craftsmen	3.00	3.00
Building Maintenance	40.00	40.00
Operations Assistant	0.74	0.74
Security Monitors	24.40	24.40
Total	77.14	77.14

Staffing by building is shown below.

Staffing by Building – Facilities Maintenance			
	Senior Custodians	Building Maintenance	Security Monitors
Early Learning Center	1.00	6.00	1.75
Mary C. Burke Complex	1.00	12.00	2.00
Clark Avenue School	1.00	5.00	3.20
Williams Middle School	1.00	6.00	4.78
CHS	1.00	10.00	11.67
Districtwide	0.00	1.00	1.00
Total	5.00	40.00	24.40

For FY2026, the budget will see a reduction in Extraordinary Maintenance by \$300,000:

General Fund Budget – Facilities Maintenance		
	FY2025 Budget	FY2026 Proposed

Administrative Salaries	430,460	\$453,850
Maintenance & Custodial Salaries	2,998,386	\$3,148,305
Overtime	140,000	\$147,000
Security Monitors Salaries	994,944	\$1,250,061
Operational Expenses	648,535	\$673,535
Facility & Equipment Maintenance Expenses	1,687,475	\$1,687,475
Extraordinary Maintenance	1,355,988	\$1,055,988
Utilities Expenses	2,205,000	\$2,232,250
Total	10,460,788	\$10,648,414

Additional detail regarding facilities and equipment maintenance budget can be seen below:

General Fund Budget - Facilities & Equipment Maintenance Details		
	FY2025 Proposed	FY 2026
Contracted Services-Building Security	\$57,000	\$57,000
Contracted Services-Building Maintenance	\$1,200,000	\$1,200,000
Contracted Services-Grounds Maintenance	\$103,000	\$103,000
Contracted Services - Networking	\$0	\$0
Equipment Maintenance	\$15,000	\$15,000
Vehicle Maintenance	\$41,500	\$41,500
Building Maintenance Supplies	\$147,475	\$147,475
Grounds Maintenance Supplies	\$4,000	\$4,000
Graduation Expenses	\$35,000	\$35,000
Fuel	\$17,000	\$17,000
Telephone Equipment Supplies	\$7,500	\$7,500
Machinery & Equipment	\$35,000	\$35,000
Furniture and Fixtures	\$25,000	\$25,000
Vehicle Acquisition	\$0	\$0
Total	\$1,687,475	\$1,687,475

Examples of maintenance expenses include:

- o Elevator inspection and repair
- o HVAC equipment inspection and repair
- o HVAC controls maintenance
- o HVAC burner inspection and repair
- o HVAC water treatment services
- o Auditorium equipment inspection and repair
- o Fire alarm, sprinkler, and smoke detector inspection and repair
- o Electrician services, interior and exterior
- o Plumbing services
- o Fire extinguisher inspection and repair
- o Fire-rated doors, repair and replacement
- o Locksmith services
- o Lawn and tree cutting
- o Field striping and other ball field preparations
- o Parking lot striping and sweeping
- o Signage
- o Turf maintenance at Veterans' Field
- o Playground equipment inspection and repair
- o Irrigation maintenance and replacement
- o Snow removal
- o Fence repair and replacement
- o Inspection and repair of security cameras, intrusion detectors, and call boxes
- o Police and fire details, if necessary
- o Rubbish removal and recycling

- o Emergency generator inspection and repair
- o Masonry and glass repair and replacement
- o Flooring repair and replacement
- o Roofing inspection and repair
- o Sewer maintenance, repair and replacement
- o Telephone Supplies and Equipment Replacement
- o Machinery and Equipment Replacement
- o Furniture and Fixtures Replacement

Over the past few years, in recognition that all school buildings are over 28 years old, with the exception of the Morris H. Seigal Clark Avenue Middle School, the District has been increasing funding allocated for regular building maintenance. This includes general repairs and overall maintenance contractors. The proposed allocation of funds for FY2026 can be found below.

Building Maintenance Expenses FY2026		
Districtwide	Architectural/Engineering On-Call	\$50,000
Districtwide	Elevator Repair	\$150,000
Districtwide	Envelope Inspections	\$20,000
Districtwide	Districtwide & Kitchen Drain Lines	\$25,000
Districtwide	Inspect and Line Under-Slab Drain Lines	\$100,000
Districtwide	Painting Hallways/Stairways	\$75,000
Districtwide	Plumbing Break/Fix	\$200,000
Districtwide	Electrical Break/Fix	\$140,000
Districtwide	HVAC break/fix	\$200,000
Districtwide	Fire Systems	\$100,000
Districtwide	Roof Maintenance	\$20,000
Districtwide	Security System Upgrades	\$120,000
Total		\$1,200,000

Utilities Expenses are summarized below:

General Fund Budget – Utilities Details		
	FY2025 Proposed	FY 2026 Proposed
Gas	\$270,000	\$270,000
Electricity	\$1,700,000	\$1,700,000
Telephone Service	\$85,000	\$85,000
Contracted Services-Utilities Maintenance	\$150,000	\$150,000
Total	\$2,205,000	\$2,205,000

Extraordinary Maintenance

The Extraordinary Maintenance line accounts for funds requested for District-funded school building capital improvements. These are larger projects that occur infrequently and may require review by the District's engineering consultant to verify need, budget estimates, and establish priority, sequencing, and scheduling requirements. Per State finance regulations, only projects that are at or below \$150,000 per project/per school can be considered as Net School Spending. In addition to the District-funded capital improvements, the City's Capital Improvement Plan also includes significant financial investment in school buildings, playgrounds, and fields (see description below).

The following represents a number of Extraordinary Maintenance projects to be considered for

FY2026 and will be undertaken subject to review and the availability of funds. The schedule may be altered to fund unforeseen repairs, rescheduled projects or emergency repair or replacement requirements.

Extraordinary Maintenance Projects FY2025		
Location	Project	Amount
ELC	Hawthorn St entrance & ADA ramp	\$60,000
ELC	Playground Maintenance	\$40,000
MCB	Community Entrance ADA improvements	\$55,000
MCB	Parking lot pavement and solar panels	\$90,000
Williams	Signage	\$40,000
Williams	Office behind security desk	\$150,000
CHS	HVAC Phase II Continued	\$165,000
CHS	New grease tank for CHS	\$300,000
Districtwide	Staff furniture replacement	\$100,000
Total		\$1,000,000

In addition to the projects above, the District has requested funding through the City's Capital Improvement Plan (CIP) for:

- 26 County Road Renovation (\$2,500,000)
- ELC Courtyard Renovation (\$350,000)

The District's current vehicle inventory can be found below. No additional vehicles are proposed in the FY2026 budget.

CPS Vehicle Inventory		
Department	Vehicle Type	Year
Attendance Officer	Ford Escape	2009
Crossing Guards	Ford Escape	2021
Districtwide Use	Ford 8-Passenger Van	2012
Districtwide Use	E350 14-Passenger Mini-bus	2019
Districtwide Use	G3500 14-Passenger Mini-bus	2023
Facilities Maintenance	Bobcat Loader and Trailer	2018
Facilities Maintenance	Flat Bed Trailer	2003
Facilities Maintenance	Ford F-350 Rack Truck	2020
Facilities Maintenance	Ford Escape	2021
Facilities Maintenance	Ford Explorer XLT SUV	2018
Facilities Maintenance	Ford Explorer	2023
Facilities Maintenance	Ford Pick-Up Truck	2015
Facilities Maintenance	Ford Pick-Up Truck (2x)	2019
Food Services	Box Truck	2019
Food Services	Ford Transit Van	2020
ILP	Ford 14-Passenger Van	2008
ILP	Ford 14-Passenger Van	2019
Technology Services	Ford Trans Connect	2015

CPS Vehicle Inventory		
Department	Vehicle Type	Year
Technology Services	Ford Trans Connect	2015

2025 Projects

CHS Cafeteria



Buildings & Grounds in Action!

The redesign and renovation of the CHS Cafeteria finished in October of 2025. Pictured here, staff members worked on the flooring of the new space.



Students gathered in the cafeteria in November on the first day that it was opened for students and staff.

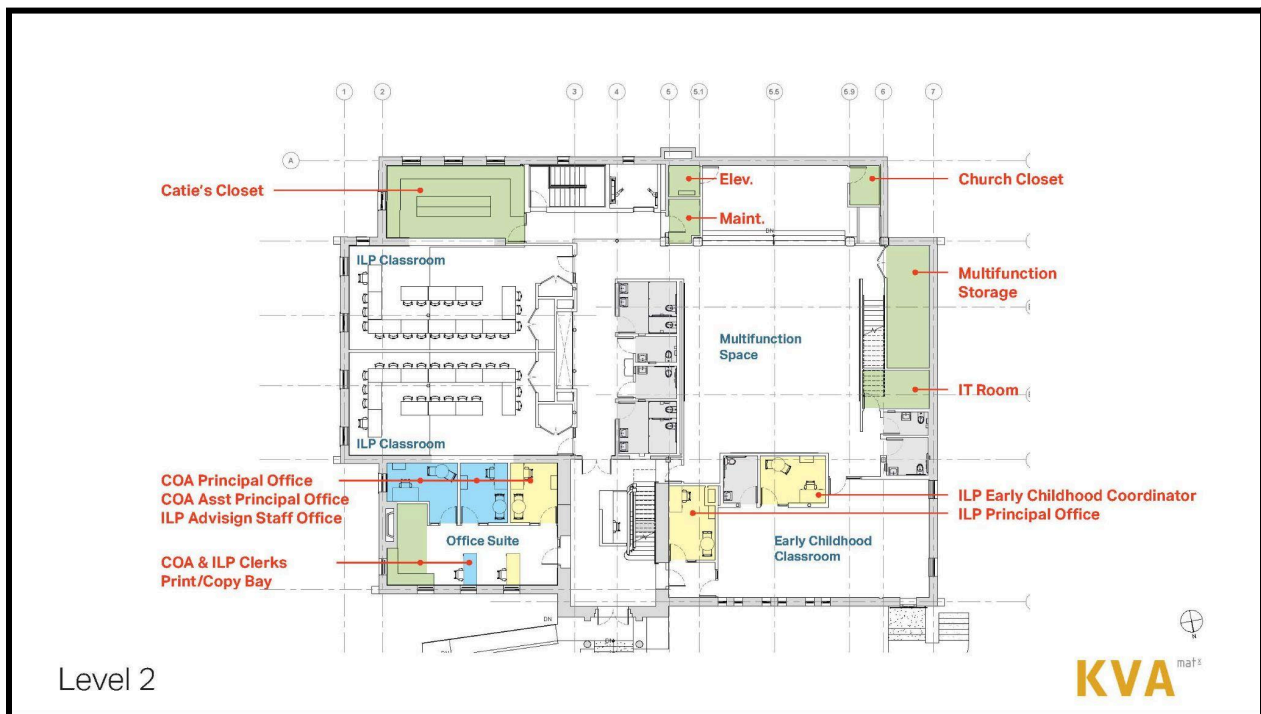
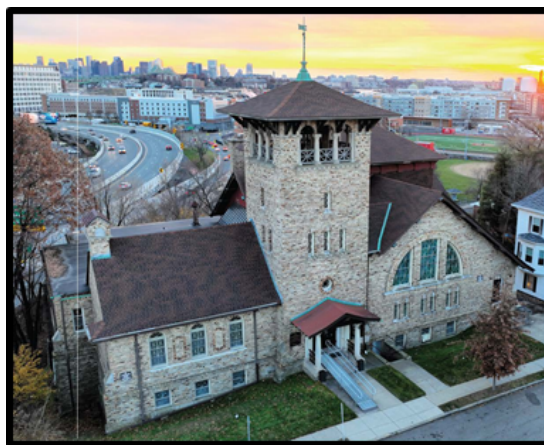


The open concept allows natural light to illuminate the space, as seen in the background of this photo. Two students were interviewed in the cafeteria as part of a special television segment.



The larger space has increased the amount of activities that the cafeteria can host, such as a live concert that students had this school year.

26 County Road (Photo of Building and a Design Photo)



A preliminary design of the second level of the building at 26 County Road. This level showcases space that will be used by Chelsea Opportunity Academy (COA) and the Intergenerational Literacy Program (ILP).

About the Department – Transportation & Crossing Guards

Transportation & Crossing Guards accounts for the costs to transport students in- and out-of-district and to provide for the safety of students walking to school. In a traditional year, the District has 8 yellow buses that transport over 1,100 students to the MCB Complex and two buses transporting approximately 150 students to the ELC daily. The yellow bus routes were redesigned in summer 2019 to better align with where students live, successfully reducing the wait list down to zero students when school opened that year. Per federal law (e.g., the McKinney/Vento Act), the District is responsible for transporting homeless students to school regardless of where they are currently living.

Crossing Guards provide assistance to school age children and other pedestrians at street intersections throughout the City. One Operations Assistant (0.26 FTE) supervises all of the crossing guards, striving to have all posts covered even during challenging weather conditions. A list of the traditional intersections with Crossing Guard coverage is available on the District's website. Funding is also provided for Crossing Guard Expenses which include uniform purchases and equipment.



A group of Chelsea Public Schools crossing guards pictured together at the Hooks School safe bus riding and street crossing training in September (2024)!

Budget Narrative – Transportation & Crossing Guards

Transportation wages includes a Financial Analyst assigned in the Business Office to provide administrative support to the Transportation program. It also includes funding for teachers and paraprofessionals assigned as Arrival and Dismissal monitors to facilitate orderly transfer of students between buses and schools. Crossing Guard wages include funding for the crossing guards and the operations assistant who oversees them. The Transportation Expenses line provides funds for the provision of in-city transportation for eligible students (Yellow Bus Transportation) and in-city and out-of-district transportation for special needs students for which transportation services are required as part of their individual education program.



CPS crossing guards modeled for Hooks School students how to safely cross the street at a training held for students at the elementary complex during the 2024-25 school year.

All in-district families who receive transportation from NRT Bus, Inc. have access to an app that allows parents and guardians to track their student's vehicle. Parents appreciate having real time information about when their student's bus is going to arrive, including text notifications when the vehicle is approaching their home.

Transportation costs have increased substantially since students returned to school after pandemic closures. This is due to increased costs based upon more recent contracts, and participation in door to door transportation which is tied to student IEPs. Crossing guard wages have also increased as the District has sought to provide competitive wages, and reduce vacancies. The FY2026 proposed budget projects costs for yellow bus services based upon current contracts, but anticipates little or no change in door to door transportation.

General Fund Budget – Transportation		
	FY2025 Adopted	FY2026 Proposed
Crossing Guard Wages	\$469,195	\$492,655
Crossing Guard Expenses	\$11,100	\$11,100
Transportation Wages	\$208,650	\$219,083
Transportation Expenses	\$5,681,632	\$5,936,632
Total	\$6,370,577	\$6,659,470

Additional detail can be found below.

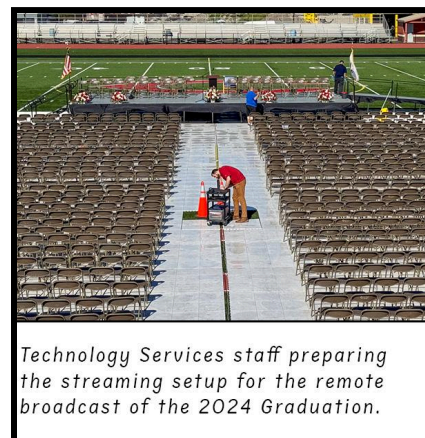
General Fund Budget – Transportation Expenses Detail		
	FY2025 Proposed	FY 2026
Yellow Bus Transportation	\$1,002,600	\$1,002,600
Special Education Transportation	\$3,857,000	\$4,012,000
Homeless / Foster Care Transportation	\$822,032	\$922,032
Other Expenses	\$0	\$0
Total	\$5,681,632	\$5,936,632

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Technology Services

About the Department

The mission of the Technology Services Department is to support our educator's teaching, our student's learning, and all district staff in the completion of their tasks and responsibilities through the use of effective, modern, efficient and secure technology. From the hardware and devices including computers, screens, printers, and accessories, to the software such as operating systems, applications, and both local and cloud-based services and platforms - the Technology Services Department is central. Our responsibilities are wide ranging, including acquiring, managing, supporting, and maintaining in order to ensure the availability and reliability of the technologies staff and students require to achieve their educational goals.



In Addition to the software and hardware, the Department installs, maintains, and manages the infrastructure that allows technology to function in all District buildings. This begins by providing wired and wireless connections to the network, then continues beyond individual buildings to the fiber network that the team maintains. This district network connects all schools and administrative offices, and supports Internet and cloud-based software access, telephone, and security infrastructure. Finally, the core network services and management platforms provide robust electronic security which safeguard the efficiency and reliability of technology districtwide.

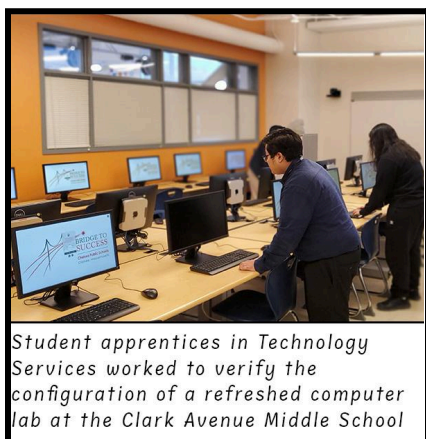
The Technology Services Department works collaboratively with schools, and curriculum leadership to address their needs. The team helps them identify and implement products and platforms that improve educational outcomes. For other departments, such as Buildings & Grounds, the Department works together to provide systems that maintain the comfort, safety and security of our buildings. Further, IT staff work with food services, nurses, social services, etc., to ensure that they have the technological tools and resources to succeed in their individual goals that ultimately support students' learning.

For student learning, the Department implements a number of device deployment models depending on the needs of the students in a particular school and grade level. Whether the devices are 1:1 cart based in school, or 1:1 take home, IT staff purchase, inventory, distribute, collect, clean and repair the equipment. The Chromebook Repair Center performs many of these tasks, and is led by full-time IT employees, with the tremendous assistance of student workers. With these efforts, the positive result of assured availability of devices for learning and assessment has been achieved year after year.

Budget Narrative

For FY2026 the department will continue to make investments in refresh cycles of our student and staff devices. We need to maintain this investment yearly, to ensure that our systems do not fall behind in manufacturer support and particularly to remain compatible with the current operating systems and software. This is critical for network security as updates to respond to new and novel

security threats are often only available on the newest software. Also, we want to be sure that the devices people are using operate efficiently, and are able to run the latest applications and services that are available to support the district's educational goals. Beyond that, we will continue our maintenance and replacement cycles for the infrastructure that the staff and students rely on daily, again paying close attention to security tools and systems. As always, our core goal will be to support the educators in their use of technology to enhance teaching and learning.



The Chief Technology Officer provides overall direction to the school system in the use, performance, maintenance and replacement of computers and other technology. Staff include a Network Administrator who manages the networks that link school equipment to the Internet, and all centralized services including email, network services, and file services. Two Application Support Administrators support staff using numerous software and web-based applications. Four Computer Technicians and one Lead Computer Technician work in schools to ensure all computers and devices are functional and to assist school staff with the use of technology. Funds are also provided for paid internship positions for current or former Chelsea High School students interested in a career in technology.

No new positions are proposed for FY2025.

Staffing General Fund		
	FY2025	FY2026
Director	1.00	1.00
Network Administrator	1.00	1.00
Applications Support Administrators	2.00	2.00
Computer Technicians / Lead Computer Tech	5.00	5.00
Data Management Specialist	1.00	1.0
Total	10.00	10.00

Due to funding issues, all departments were asked to cut \$100,000.

General Fund Budget - Technology Services		
	FY2025 Adopted	FY2026 Proposed
Technology Services Salaries	\$973,118	\$1,021,774
Technology Services Expenses	\$2,693,500	\$2,593,500
Total	\$3,666,618	\$3,615,274

Minor changes in operating expenses are proposed:

General Fund Budget		
	FY2025 Budget	FY2026 Proposed

Software Licenses	\$1,049,000	\$1,039,000
Hardware Replacement-Instructional	\$800,000	\$800,000
Hardware Replacement-Administrative	\$37,000	\$37,000
Network Maintenance & Enhancement	\$790,000	\$700,000
Internet Access Expenses	\$0	\$0
Other Expenses	\$17,500	\$17,500
Total	\$2,693,500	\$2,593,500

Internet Access Expenses have been combined into Network Maintenance & Enhancement as of FY2025.

John Silber Early Learning Center (ELC)

About the School

The John Silber Early Learning Center is an inclusive public school program that serves 806 students in pre-Kindergarten through Grade 1, ages 3 through 7 years old, as of October 2, 2024. The ELC supports over 600 English Language Learners (ELLs) across all grade levels. In kindergarten and pre-kindergarten, ELL students are integrated into the general education classrooms and receive primarily push-in ELL services. This year, the ELC has expanded opportunities for special needs students to be included full-time in a general education setting, with a reduced class size and classroom makeup of eight typically developing student models and seven students on IEPs. Before this change, many of these identified students would have initially been placed in sub-separate programming. The ELC is also home to four Kindergarten Caminos Dual Language Program classrooms where students work to become biliterate and learn to speak, read, and write in English and Spanish. The ELC provides the Chelsea community with three extended-day pre-kindergarten classrooms for families that work and/or are in school full time.

This year, special education enrollment rose significantly, with 232 students requiring services (up from 208 last year). Of these, 77 need a substantially separate classroom, a decrease from 109 last year. Pre-K, Kindergarten, and first-grade students are placed based on need into 23 general education classrooms, 17 integrated classrooms, or 12 substantially separate classrooms. First graders who require a substantially separate setting transfer to one of four elementary schools at the Mary C. Burke Complex, where they join a Social Communication, Functional Academics, or Learning Center classroom. All Kindergarten and first-grade students enjoy daily recess and participate in art, music, or physical education daily.



The John Silber Early Learning Center is unique within Chelsea Public Schools in that we are a public school that houses the entirety of the CPS's pre-K through K early childhood programming. Accomplishments this year include:

- Implemented a new PK curriculum and inquiry and play-based Program called Frog Street that prioritizes Social-Emotional learning for all of our Integrated PK and PK Learning Centers classrooms;

- Entered our second full year of implementation of the new HQIM program, Illustrative Math, in kindergarten and First Grade;
- Entered our second full year of Implementation of Fishtank, the HQIM Literacy Program, in all Kindergarten and First-Grade classrooms;
- Continued implementation of the Autism Curriculum Encyclopedia® (ACE®) software system in substantially separate classrooms for students with intensive needs, a system that provides BCBA's and Special Educators the ability to assess, teach, and evaluate progress using evidence-based procedures while improving efficiency and maximizing learner progress;
- Furthered school-wide use of Parent Square to strengthen the home-school partnership, increase family engagement, and ensure timely communication with families; Over 843 parents/families are connected and actively using Parent Square;
- Provided parent workshops such as Raising a Reader Family Nights (Fall/Spring series), Family Connections Workshop, and Positive Behavior Support for Families Workshop;
- Provided school-wide family activities such as Fall Festival, No Tricks Just Treats, Winter Wonderland, STEM and Kindness Family Nights;
- Instituted activities to support and grow staff morale: Motivation Mondays, Gift of Time Raffle, Snack Attack Month, Secret Santa and Secret Leprechaun, Picture Shares, Gratitude Board, etc.

Curriculum and programmatic changes added over the past two years have improved student learning and the home-school partnership. The Family Liaisons and Social Workers have given the ELC greater capacity to meet the needs of students and their families. All Reading Specialists have been trained in Orton-Gillingham and help strengthen Tier 2 service delivery in literacy and language and have increased student academic growth and learning. Finally, content area coaches have provided the ELC with more consistent and targeted PD and coaching around English Language Arts, STEM, and Social-Emotional Learning. An additional inclusion coach was added last school year, allowing our coaches to provide the necessary and timely coaching cycles for several first and second-year special education teachers and paraprofessionals and coaching of best inclusive practices for the partner general education classes. When the budget allows, we plan to add two inclusion specialists to provide push-in specialized instruction for our IEP students in our integrated programs.

Budget Narrative

The ELC is committed to continuously enhancing its inclusive practices by expanding opportunities for students with special needs. These inclusion opportunities foster social connections, improve communication skills, and support academic growth by providing all students with high-quality learning experiences.

In the coming years, the ELC will prioritize social-emotional learning and development to strengthen students' ability to achieve both academic and social success. The school will implement instructional strategies that promote higher-order thinking, encourage active participation in extended classroom discussions, and enhance mathematical reasoning and writing skills.



The ELC aims to better support its most at-risk students by providing targeted coaching, reinforcing social-emotional learning and self-regulation strategies, and implementing positive behavior supports. Investments in developmentally appropriate furnishings, additional materials and equipment for substantially separate classrooms, and improvements in technology and software will further enhance curriculum accessibility and ensure an equitable learning environment for all students.

Administrative staffing consists of a Principal, two Assistant Principals, and 4.0 FTE Clerks. The school also has two full time Parent Liaisons. No administrative staffing changes are proposed for FY2026.

School Administration-General Fund		
	FY2025	FY2026
School Administrators-Principal, Asst. Principals, Coordinators	3.00	3.00
Clerical Staff	4.00	4.00
Parent Liaison	2.00	2.00
Total	9.00	9.00

Instructional staff consists of classroom teachers, teaching specialists in art, music, science, physical education, literacy, and special needs inclusion. Teacher coaches provide support in English language arts (ELA), math, and integration of technology in the classroom. Additional student support is provided by two social workers and several paraprofessionals.

In FY2024, due to enrollment, one new Social Communication classroom was added, with one teacher and two paraprofessionals. Also, a portion of three extended day pre-kindergarten teachers was moved onto the extended day revenue (0.45 FTE total). In FY2025, based upon projected enrollment, two classrooms of 1st grade students were enrolled at the elementary complex, instead of the ELC, leaving two 1st grade classrooms at the ELC together with associated positions. The two former first grade classrooms were converted to social communication, one of which opened mid-year in FY2025 based upon enrollment.

In addition, it is recommended that two Teachers, Reading-Literacy, two Teachers ELL Transitional, and two Paraprofessionals be transferred from ESSER grant funds and onto the general fund.

Instructional Staff-General Fund		
	FY2025	FY2026
Classroom Teachers	40.50	41.50
Teaching Specialists-Art, Music, Phys Education	5.00	4.00
Teaching Specialists, Intervention-Literacy, ELL	6.00	6.00
Teaching Specialists-Special needs/Inclusion	1.00	3.00
Teacher Coaches	2.00	2.00
Building Substitute Teacher	2.00	2.00
Student Support Services-Social Worker	3.00	3.00
Paraprofessionals	69.00	69.00
Total	128.50	130.50

A reduction in school expenses is proposed in FY2026 including a \$50,000 reduction of two tutors.

General Fund Budget		
	FY2025 Adopted	FY2026 Proposed
Administrative Salaries	\$814,190	\$868,189
Instructional Salaries	\$8,003,374	\$8,813,127
School Expenses	\$276,450	\$187,050
Total	\$9,094,014	\$9,868,366

William A. Berkowitz Elementary School

About the School

The William A. Berkowitz Elementary School serves students in grades 1 through 4. As of October 1 of the current school year, the school has 454 students enrolled across 19 general education classrooms and four sub-separate classes within the Social Communication Program. All students benefit from instruction in art, music, science, technology, and physical education, along with intervention and enrichment opportunities tailored to their individual needs.

Berkowitz Elementary School has made remarkable progress, achieving double-digit gains in all tested areas. As a result, the Massachusetts Department of Elementary and Secondary Education (DESE) recognized the school as a "School of Recognition." Each year, DESE selects a small number of schools for this honor, highlighting those that demonstrate significant progress toward accountability targets, with a focus on overall student performance and the growth of the school's lowest-performing student group, where applicable.



The Berkowitz School celebrated and honored our fourth grade students who earned a score or meeting or exceeding on the MCAS tests last spring! We are so proud of their hard work and achievement. These students are great examples of what it means to be responsible and determined, two of our core values!

At Berkowitz, we are committed to providing equitable and rigorous learning opportunities for all students. Our goal is to foster an inclusive community of well-rounded, critical thinkers who thrive in a culturally responsive, personalized learning environment that promotes both academic and social-emotional growth.

We emphasize consistent opportunities for ALL students to engage in grade-appropriate assignments aligned with grade-level standards. Our educators focus on implementing high-quality instructional practices and curriculum to develop students into critical thinkers who are actively engaged in their learning. Teachers hold high expectations for ALL students and believe in their ability to meet grade-level standards.

As a school, we prioritize using data to inform instruction. Through iReady and other assessments, we track student progress and adjust instruction accordingly. We implement data cycles following benchmark assessments and progress monitoring checkpoints to address the diverse learning needs of our students. Based on these insights, we provide Tier I and II targeted instruction and support through programs such as Read to Grow, Math WIN, and SEL Groups.

Family engagement is a cornerstone of our school community. The Family Engagement Team, in collaboration with the School Site Council, organizes monthly school-wide events for families, including STEAM Night, Healthy Heart Night, Family Circles, the Winter Pajama Party, Internet Safety Workshops, and Family Game Night.



The Berkowitz School was profiled on the news for a story that highlighted Hispanic Heritage Month and Berkowitz's "School of Recognition" honor from DESE!

Additionally, our Social-Emotional Learning (SEL) team continues to foster a positive school climate and enhance student engagement. We celebrate student achievement and growth daily and at monthly assemblies. Students are recognized through the Berk Paw monthly award, Red Paws daily incentives, and other acknowledgments for their academic and social-emotional growth. Our ongoing focus remains on supporting and nurturing students' social and emotional well-being.

Budget Narrative

Program goals for FY2026 are to continue to build an inclusive and culturally responsive community of

expert learners, with a balanced focus on the emotional well-being and academics. We will increase engagement and rigor for ALL learners by utilizing Culturally Responsive Teaching practices. We will strengthen our co-teaching model in order to provide high-quality instruction for ELL and Special Education students. The Social Emotional Learning (SEL) team will also continue to integrate social and emotional competencies into our everyday practices.

Administrative staffing consists of a Principal, one Assistant Principal, and Clerks for the Principal's Office and Special Education. The school also has a full time Parent Liaison. No administrative staffing changes are proposed for FY2026.

School Administration-General Fund		
	FY2025	FY2026
School Administrators-Principal, Asst. Principals	2.00	2.00
Clerical Staff	2.00	2.00
Parent Liaison	1.00	1.00
Total	5.00	5.00

Instructional staff consists of classroom teachers, teaching specialists in art, music, science, physical education, literacy, and special needs inclusion. Teacher coaches provide support in English language arts (ELA), math, special education inclusion, and integration of technology in the classroom.

Proposed changes for the FY2025 budget include the conversion of one Teacher, Reading-Literacy and two Paraprofessionals from the ESSER III grant to the general fund.

Instructional Staff-General Fund

	FY2025	FY2026
Classroom Teachers	23.00	22.00
Teaching Specialists-Art, Music, Phys Ed, Science/Health	5.00	5.00
Teaching Specialists, Intervention-Literacy, Math, ELL	7.00	7.00
Teaching Specialists-Special needs Inclusion	4.00	4.00
Special Education Evaluation Team Leader	1.00	1.00
Teacher Coaches	4.00	4.00
Building Substitute Teacher	1.00	1.00
Student Support Services-Counselor, Social Worker	2.00	2.00
Paraprofessionals	17.00	17.00
Total	63.50	62.50

An increase in the annual operating budget is proposed to add to funding for contractual services for temporary substitute teachers and paraprofessionals, to add a field trip account, and to increase the duplicating budget.

General Fund Budget - Berkowitz		
	FY2025 Adopted	FY2026 Proposed
Administrative Salaries	\$479,687	\$523,130
Instructional Salaries	\$4,695,893	\$4,969,467
School Expenses	\$182,966	\$182,966
Total	\$5,358,546	\$5,675,563

Edgar Hooks Elementary School

About the School

The Edgar Hooks Elementary School serves 430 students in grades 1 to 4. We have 23 classrooms which include general education and Learning Centers (substantially separate special education) classrooms. This composition of classrooms creates a dynamic, vibrant community of students from a variety of academic, ethnic, racial, linguistic, socioeconomic backgrounds. For this reason and more, we endeavor to provide an equitable, culturally and linguistically sustaining, student-centered, welcoming, inclusive, rigorous, and joyful learning environment.

Striving for equity is at the core of everything that the Hooks School does. We work to ensure that students have equitable access to as many resources and learning opportunities as we can provide so that they can be all who they can be. Hooks School educators believe that having strong relationships with students combined with strong collaboration with staff and leadership will produce high levels of student performance and support students' social emotional wellness. We strive to maintain high expectations for each of our students, and provide opportunities for them to actively engage in their learning. Every Hooks educator is responsible for every Hooks student's success in becoming college and career ready.



Hooks students singing at the school's annual Winter Concert in front of family and friends.

In our Accelerated Improvement Plan (AIP) for SY 2024-2025, our three school-wide goals were rooted in Literacy, and Equity and Social Emotional Learning (SEL). Using district-selected high-quality instructional materials in reading and math, we focused on the implementation of the Close Reading strategy, the differentiation of curriculum for all learners and supporting students with emotional regulation through the practice of restorative conversations. In order to ensure that our students are on or above grade level in reading, we are utilizing the Science of Reading approach to literacy learning ensuring we are best progressing students' higher order thinking skills in all subject areas. Using iReady, DIBELS 8 and several other reading assessment tools, we are able to collect and analyze data that informs our instruction, to identify needs for intervention, and to monitor student progress along the way. Teachers collaborate in planning, analyze data, utilize instructional supports available to meet the needs of every student.

As always, at the Hooks School we are dedicated to meeting our students where they are and taking them to and beyond grade level expectations. We use research-based practices and data for instruction that includes a combination of whole and small group teaching, as well as individual support. All classrooms use co-teaching models and implement inclusive practices throughout the instructional blocks. Also, in order to meet the academic needs of our most vulnerable students, our Instructional Support Team (IST) and Positive Behavioral and Interventions Supports (PBIS) are

where teachers collaborate to support students who demonstrate academic, social-emotional or language-based needs.



An example of Hooks School student collaborating on a task in class.

The Trails to Wellness SEL curriculum is being implemented across the district and supports our school values of “Respectful, Responsible and Cooperative” as well as our Positive Behavioral Interventions and Supports (PBIS). At the Hooks School, we firmly believe that behavior is a form of communication. We use that belief to work to learn who our students are, what they are trying to communicate, and we work to meet their needs using individual behavior plans and other supports and restorative practices while teaching expected developmentally appropriate behaviors that will allow them to achieve social, emotional and academic success. We celebrate their success in a variety of ways including having Students of the Month who demonstrate exemplary academic and behavioral performance.

Family Engagement is a priority at the Hooks School. From Coffee Hours and Curriculum Events, to Family Game Nights to informational sessions, we work to ensure that families remain in partnership with the Hooks School. The Hooks School offers Morning Math, a Homework Table during morning arrival, Spirit Weeks, fun literacy and math challenges, cultural observances during the school day. Students also have Extended Learning opportunities such as Boston Children’s Chorus and Girls on the Run after school.

Budget Narrative

Program goals for next year include continuing to enhance professional learning opportunities for teachers and staff regarding equity, cultural competency, restorative practices, and social emotional wellness will be a priority for supporting our students and teachers.

Administrative staffing consists of a Principal, one Assistant Principal, and Clerks for the Principal’s Office and Special Education. The school also has a full time Parent Liaison. No administrative staffing changes are proposed for FY2025.

School Administration-General Fund		
	FY2025	FY2026
School Administrators-Principal, Asst. Principals,	2.00	2.00
Clerical Staff	2.00	2.00
Parent Liaison	1.00	1.00
Total	5.00	5.00

Instructional staff consists of classroom teachers, teaching specialists in art, music, science, physical education, literacy, and special needs inclusion. Teacher coaches provide support in English language arts (ELA), math, and integration of technology in the classroom.

Proposed changes for the FY2026 budget include the addition of a special education coach at the Hooks.

Instructional Staff-General Fund		
	FY2025	FY2026
Classroom Teachers	24.00	24.00
Teaching Specialists-Art, Music, Phys Ed, Science/Health	5.00	5.00
Teaching Specialists, Intervention-Literacy, ELL	7.00	7.00
Teaching Specialists-Special Needs Inclusion	4.00	4.00
Special Education Evaluation Team Leader	1.00	1.00
Teacher Coaches	2.00	3.00
Building Substitute Teacher	1.00	1.00
Student Support Services-Counselor, Social Worker	2.00	2.00
Paraprofessionals	14.00	14.00
Total	60.00	61.00

A summary of administrative and instructional salaries as well as school expenses is available below:

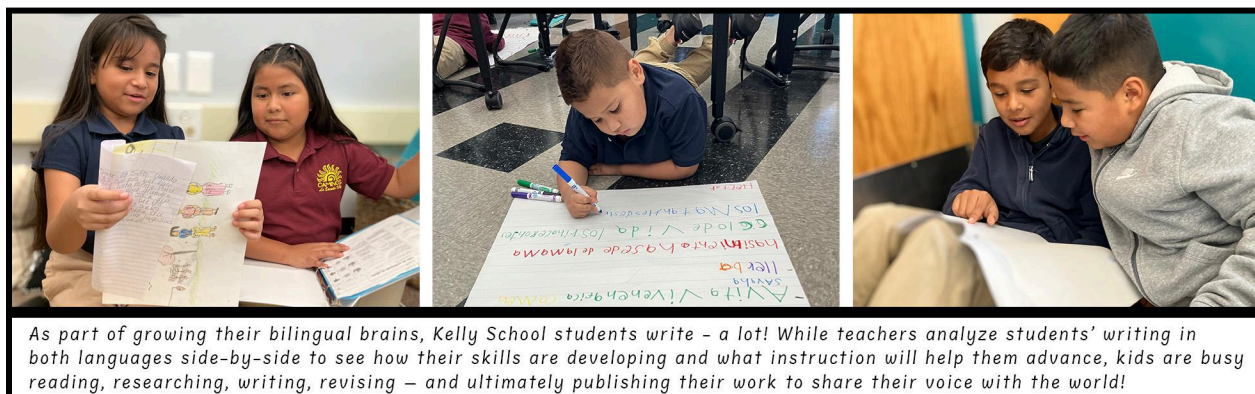
General Fund Budget - Hooks		
	FY2025 Adopted	FY2026 Proposed
Administrative Salaries	\$457,155	\$580,013
Instructional Salaries	\$4,496,970	\$4,987,231
School Expenses	\$182,875	\$186,475
Total	\$5,137,000	\$5,753,719

George F. Kelly Elementary School

About the School

As of October 1st, the George F. Kelly Elementary School served 523 students in grades 1 to 5. The Kelly School is unique within Chelsea Public Schools because the school hosts the core of Chelsea's dual-language pathway, the Caminos Program. Our mission is for every Kelly Scholar to become bilingual (able to speak and understand two languages) and biliterate (able to read demanding academic texts and write analytically), to master grade-level standards in both English and Spanish, and to view their bilingualism as a source of pride and power for them, their family, and their community!

Caminos is in its 28th year of educating Chelsea students in Spanish and English, and is in the midst of a renaissance! In the past six years, we have first grown the program up into the middle school grades, then transitioned grades 5 and 6 to the Caminos pathway at the Browne Middle School. We have grown from just two Caminos classes per grade level to five, so we are now a fully dual-language school. Our staff has worked hard to update the program with high-quality instructional materials and teacher training so that we are truly "teaching for biliteracy."



The student experience at the Kelly School differs from other elementary schools because Caminos scholars spend half of each day learning grade-level core content in Spanish, and half of the day learning in English. Caminos teachers use a language arts curriculum built to develop biliteracy, where kids read, research, and write about rich interesting content in both languages, building their understanding and the vocabulary to express what they have learned in both languages. Intentional "bridge" lessons support language. Kelly teachers work hard to make the school's rigorous grade-level curriculum accessible to all learners in both English and Spanish, including students with disabilities and students with a wide range of language proficiency. We support and stretch students' academic language in both languages of instruction, so that kids are reading, writing, and speaking about rich content every single day! Over the past three years, we have greatly increased the number of new-to-the-country multilingual learners participating in Caminos. These students are thriving in a dual-language setting, where their Spanish skills are valued and developed at the same time they acquire English and learn academic content! Our school values of *empatía/empathy*, *esfuerzo/effort*, and *excelencia/excellence* guide students and adults as we strive to "be kind, work hard, get smart!" *¡Estamos en el camino hacia el éxito!*

The Kelly School's completion of the transition to become a fully dual-language school is a key

part of the District's plan to grow the K-12 dual-language pathway so that it will span from kindergarten at the ELC, through the Kelly, then on to the Browne Middle School and Chelsea High School. The school is striving to meet a wide range of students' academic needs in a dual-language setting, and thus has been building a strong team of bilingual special educators, bilingual reading intervention teachers, and multilingual language educators: 69% of our staff are fluent in Spanish. Together, we are growing our bilingual brains!

Budget Narrative

As we enter our third year of implementing high-quality biliteracy and math curricula (both of which were new in FY2024), Kelly School time and resources in FY2026 will be focused on developing universal instructional practices to promote rigor and support access across grade levels. In FY2026, the school's three 5th grade classrooms will transition to the Browne Middle School, concluding the two-year process of returning the Kelly School to grades 1-4 and accelerating the Browne's transition to also becoming a fully dual-language school. Classrooms made available by this programmatic shift will be used to return Science specials from a cart to a dedicated "science lab" space; expand classroom space for small-group instruction and intervention groups; and host a new district partner, Catie's Closet, which will offer on-demand clothing, shoes, and toiletries for students at the MCB Complex.

Administrative staffing consists of a Principal, one Assistant Principal, and Clerks for the Principal's Office and Special Education. The school also has a full time Parent Liaison. No administrative staffing changes are proposed for FY2025.

School Administration-General Fund		
	FY2025	FY2026
School Administrators-Principal, Asst. Principals	2.00	2.00
Clerical Staff	2.00	2.00
Parent Liaison	4.00	4.00
Total	5.00	5.00

Instructional staff consists of classroom teachers, teaching specialists in art, music, science, physical education, literacy, and special needs inclusion. Teacher coaches provide support in English language arts (ELA), math, and integration of technology in the classroom.

Instructional Staff-General Fund		
	FY2025	FY2026
Classroom Teachers	23.00	22.00
Teaching Specialists-Art, Music, Phys Ed, Science/Health	5.00	5.00
Teaching Specialists, Intervention-Literacy, ELL	8.00	8.00
Teaching Specialists-Special needs Inclusion	4.00	4.00
Special Education Evaluation Team Leader	1.00	1.00
Teacher Coaches	2.00	2.00
Building Substitute Teacher	1.00	1.00

Instructional Staff-General Fund		
	FY2025	FY2026
Student Support Services-Counselor, Social Worker	2.00	2.00
Paraprofessionals	13.00	13.00
Total	59.00	58.00

A summary of administrative and instructional salaries as well as school expenses is available below:

General Fund Budget - Kelly		
	FY2025 Budget	FY2026 Proposed
Administrative Salaries	\$469,774	\$513,924
Instructional Salaries	\$4,658,136	\$5,066,933
School Expenses	\$175,145	\$175,745
Total	\$5,303,055	\$5,756,602

Frank M. Sokolowski Elementary School

About the School

Frank M. Sokolowski Elementary School serves 469 students in grades 1-4, offering a rigorous academic program with a strong focus on multilingual education and character development. The school has nineteen general education classrooms, three foundational language classrooms, and one sub-separate FA class. In addition to core instruction, students engage in a well-rounded curriculum that includes art, music, science, technology, and physical education. As the only elementary school in the district offering foundational sheltered instruction classes for 2nd, 3rd, and 4th grade, we provide critical support for newcomer students, helping them develop English proficiency while building skills in reading, writing, and math. These foundational classes serve as an entry point for newcomers while also shaping the profile of our general education classrooms, as students transition partially or fully into mainstream classes when ready. With approximately 67% of our student body identified as multilingual learners, and many more speaking a language other than English at home, supporting language development remains a priority across all classes and grade levels.



School meetings at Sokolowski are filled with student performances, celebrations, and moments that bring our community together.

What sets Sokolowski apart is our commitment to fostering both academic excellence and character development. We are the birthplace of the HOMies, a framework that helps students develop essential lifelong skills such as creativity, self-reflection, and imagination. The HOMies are embedded into our instruction, reinforcing key habits of mind that empower students to take ownership of their learning. The Pyramid of Success has been an integral part of our school culture for many years, providing students with opportunities to build strong character, perseverance, and teamwork. By combining rigorous academic curricula with these foundational principles, Sokolowski ensures that students are not only prepared for future academic success but also develop the social-emotional skills necessary to thrive in any setting.

At Sokolowski, we take pride in being the Sharks, fostering a strong school community where students, families, and staff feel connected and celebrated. Every month, we hold school meetings, inviting families to join us in recognizing student achievements. During these meetings, we honor students with the Red Triangle award, celebrating their hard work, perseverance, and contributions to our school community. These meetings reinforce our core values, creating an environment where students feel motivated and supported. To further promote a positive school climate, we incorporate PBIS-aligned practices to support student behavior development, along with restorative practices such as restorative circles to build strong relationships and help students reflect on their actions.



The Winter Concert is the most well-attended event of the year, bringing together students, families, and staff to celebrate the season through music.



Sokolowski's Multicultural Night is our biggest celebration of the year, where families come together to share their diverse traditions through food, music, and cultural presentations.

Our commitment to academic excellence is reflected in our use of high-quality instructional materials, including Fishtank for ELA, Illustrative Math for math, and From Phonics to Reading to support the literacy development of our youngest learners. We have partnered with IGNITE to provide high-dosage literacy tutoring for our most at-risk students, ensuring they receive targeted, research-based interventions. Beyond academics, we prioritize social-emotional development through programs like Trails to Wellness and Alongside, which help students build resilience, self-awareness, and positive relationships. As part of our ongoing commitment to equity, we continue our partnership with Blackprint, working to develop and implement the competencies, policies, and structures necessary to provide equitable educational experiences for

all students. Recent school climate surveys reflect a strong sense of belonging among staff and students, reinforcing our pride in making Sokolowski a place where both students and educators want to be.

Finally, everyone's favorite mascot, Finn Sharkolowski, is always here to motivate and encourage students!

Budget Narrative

Sokolowski Elementary School remains committed to advancing our Accelerated Improvement Plan, with a continued focus on higher-order thinking, academically productive talk, and maintaining an inclusive learning environment. Our instructional priority is to ensure that all Tier I lessons promote high levels of student expressive language in oral and written form by leveraging high-quality instructional materials and high-leverage teaching practices to increase student achievement.

Through the HOMies framework, we will continue to cultivate strategies that develop students' social-emotional skills, fostering the habits of mind necessary for academic success. We will continue using teaching reflection cycles and data-driven feedback to identify culturally responsive strategies that address students' social-emotional and academic needs, ensuring equitable opportunities and reducing achievement gaps for MLLs and SWDs.

We will also sustain our commitment to character development through the Pyramid of Success and the Red Triangle award, ensuring that students build the resilience, perseverance, and problem-solving skills necessary for long-term success. As always, we believe in shared responsibility; the learning of all our students is all of our responsibility. We continue to live the Sokolowski School motto: Strive, Succeed, Soar!



The HOMie Award is the highest honor a student can receive at Sokolowski, earned after collecting all HOMie badges throughout the year.

Administrative staffing consists of a Principal, one Assistant Principal, and Clerks for the Principal's Office and Special Education. The school also has a full time Parent Liaison. In FY2023, Parent Liaison positions were moved from the Parent Information Center budget to the respective schools. No administrative staffing changes are proposed in FY2025.

School Administration-General Fund		
	FY2025	FY2026
School Administrators-Principal, Asst. Principals	2.00	2.00
Clerical Staff	2.00	2.00
Parent Liaison	1.00	1.00
Total	5.00	5.00

Instructional staff consists of classroom teachers, teaching specialists in art, music, science, physical education, literacy, and special needs inclusion. Teacher coaches provide support in English language arts (ELA), math, and integration of technology in the classroom.

Instructional Staff-General Fund		
	FY2025	FY2026
Classroom Teachers	23.00	23.00
Teaching Specialists-Art, Music, Phys Ed, Science/Health, Technology	5.00	5.00
Teaching Specialists, Intervention-Literacy, ELL	8.00	8.00
Teaching Specialists-Special Needs Inclusion	4.00	4.00
Special Education Evaluation Team Leader	1.00	1.00
Teacher Coaches	4.00	4.00
Building Substitute Teacher	1.00	1.00
Student Support Services-Counselor, Social Worker	2.00	2.00
Paraprofessionals	14.00	14.00
Librarian	1.00	1.00
Total	63.00	63.00

A summary of administrative and instructional salaries as well as school expenses is available below:

General Fund Budget - Sokolowski		
	FY2025 Adopted	FY2026 Proposed
Administrative Salaries	\$466,974	\$495,659
Instructional Salaries	\$4,895,513	\$5,139,659
School Expenses	\$212,299	\$212,899
Total	\$5,574,786	\$5,848,217

Joseph A. Browne Middle School

About the School

The Browne Middle School is a dynamic learning community serving students in grades 5 through 8. As of October 1st of the current school year, our total enrollment was 487 students, assigned to twenty-three homerooms. Among these, nine homerooms (three per grade levels 6-8) are part of our Dual Language Caminos program, committed to promoting and developing students' bilingualism and biliteracy in both Spanish and English, and set to expand to grade 5 in SY25-26.



Seventh grade Caminos students engage in a peer-led discussion as a classmate explains their math learning in Spanish.

At the Browne, our five core values - community, growth, identity, rigor, and joy - drive all that we do. These values shape our vision for education: cultivating responsible, independent thinkers who are eager and prepared for high school and beyond. We are committed to rigorous, grade-level instruction, ensuring that all students, regardless of background, language proficiency, or learning needs, receive the scaffolds and support necessary to achieve excellence.

We believe in growth as a community, recognizing that both students and adults are lifelong learners. Through consistent reflection, collaboration, and coaching, we work to strengthen instructional practices, enhance student engagement, and build a culture of belonging and academic excellence.

Our students experience a well-rounded academic program with high-quality, standards-aligned instruction. In addition to core subjects, they engage in a Unified Arts elective program that includes art, music, health, physical education, technology, and college and career readiness. The daily schedule includes six academic periods and a What I Need (WIN) Block, designed to provide explicit English language development instruction for all Entering and Emerging English Learners as well as targeted interventions in math and literacy for all students. Students in the Caminos program also work toward earning the State Seal of Biliteracy, an official designation recognizing proficiency in English and an additional world language upon high school graduation.

This year, we have grounded our instructional priorities in building consistent and effective teaching practices that require all students to regularly engage in higher-order thinking, writing, and discourse. Teachers utilize a cohesive instructional framework to ensure clarity and alignment of content and language objectives, student learning tasks, feedback, and assessments.

Here at the Browne, we also believe in the power of relationships and restorative practices to create a thriving, equitable, and connected school community. We integrate restorative practices to balance high expectations with high support, fostering a school culture where all staff, students, and families feel celebrated, empowered, and connected.

Our commitment to family partnerships is foundational to our work. We actively engage families through regular communication, meaningful events, and collaboration to ensure that every

student's academic and social-emotional needs are met. Together, we are building a school community where every student can thrive and experience the joy of learning.

Budget Narrative

In the coming year, we will continue to strengthen our teaching practices and data-driven decision-making to ensure we meet the diverse, individual needs of every Browne Middle School student. Grounded in our commitment to rigor, identity, and growth, we will refine our models for intervention, co-teaching, English and Spanish language development, dual-language instruction, and instructional coaching - all in service of ensuring equitable access and equally high outcomes for all students. As part of this commitment, we are excited to continue expanding our Caminos program, extending dual language education to our fifth grade students, bringing us to 15 Caminos homerooms (out of 24 total) in grades 5-8 in FY2026. Through this expansion, we will provide more Spanish-speaking multilingual learners with the opportunity to develop literacy skills in both English and Spanish simultaneously, reinforcing our belief that multilingualism is a superpower. As we grow, English language development and dual-language education will become even deeper, more visible, and more central to our school's identity, reflecting our commitment to community, equity, and academic excellence.

Program goals that will help implement the school's AIP next year include:

- Deepening student engagement in academic discourse by maintaining high expectations for the use of academic language while increasing cognitive demand across all content areas, ensuring all students - including multilingual learners - are actively thinking, speaking, and writing at grade level.
- Expanding targeted coaching and instructional support to ensure equitable access to high-quality instruction for all students, with a particular focus on intervention, co-teaching, and language and literacy development in both English and Spanish.
- Strengthening literacy development schoolwide by refining intervention models, scaffolding strategies, and multilingual literacy practices to accelerate reading and writing growth for all students, particularly multilingual learners and students with diverse learning needs.

The administrative team at Browne Middle School consists of a Principal, two Assistant Principals, a Special Education Coordinator, and two Clerks, in addition to 1/3 of the funding for one of CPS' two School Resource Officers. The school also has a full time Parent Liaison. In FY2023, Parent Liaison positions were moved from the Parent Information Center budget to the respective schools.

No changes are proposed to school administrative positions.



School Administration-General Fund		
	FY2025	FY2026
School Administrators-Principal, Asst. Principals	3.00	3.00
Teacher - Educational Team Leader	1.00	1.00
Clerical Staff	2.00	2.00
Parent Liaison	1.00	1.00
Chelsea Police SROs	0.33	0.33
Total	7.33	7.33

Instructional staff consists of classroom teachers, teaching specialists in art, music, science, physical education, library, technology, and Spanish language. Teacher coaches provide support in English language arts (ELA), math, and ELL. Additional student support is provided by the counseling, social work, and mediation teams.

Changes proposed for FY2025 include the addition of one Teacher, Dean of Students who will join the school's behavioral support team. This position will be funded, in part, by the reduction of two existing Outreach Worker positions. In addition, it is recommended that one Teacher, Coach, Content Literacy and three paraprofessionals be converted from ESSER III to the general fund.

Instructional Staff-General Fund		
	FY2025	FY2026
Classroom Teachers ¹	30.00	30.00
Teaching Specialists-Art, Music, Phys Ed, Library, Science/Health, Technology, World Language	7.83	7.83
Teaching Specialists, Intervention-Literacy, ELL	5.00	4.00
Teaching Specialists-Special needs Inclusion	8.60	8.60
Teacher Coaches	3.50	3.50
Building Substitute Teacher	2.00	2.00
Student Support Services-Guidance, Social Workers, Mediation Specialist, Dean	5.00	5.00
Paraprofessionals	6.00	6.00
Total	67.93	66.93

An increase in the annual operating budget is proposed to add to funding for contractual services for temporary substitute teachers and paraprofessionals, and to provide a field trip account.

General Fund Budget		
	FY2025 Adopted	FY2026 Proposed
Administrative Salaries	\$729,019	\$785,544
Instructional Salaries	\$5,419,220	\$5,924,027
School Expenses	\$196,352	\$196,352
Total	\$6,344,591	\$6,905,923

¹ Two teacher positions were transferred off of grant funds during FY2022, after the budget was initially adopted. These positions have been supported by funds authorized by the School Committee in August 2021. An additional teacher was moved off of grant funds in FY2023.

Morris H. Seigal Clark Avenue Middle School

About the School

The Morris H. Seigal Clark Avenue Middle School serves students in grades 5 to 8. In the current school year on October 1st, we had 678 students assigned to 26 general education classrooms, 4 foundational ELL classrooms, and 3 Social Communication classrooms. Students participate in Art, Music, Health, and Physical Education.. We also offer a variety of after school enrichment activities (e.g., Art Studio, Band, Yearbook, Creative Drawing, and intramural sports).

Students at the Clark participate in a variety of advisory lessons including those dedicated to Social Emotional Learning (SEL) using the District's TRAILS curriculum. Students learn and practice skills including self-awareness, self-management, decision making, social awareness, and relationship skills. These are incorporated into our classrooms in the form of break spaces, mindful moments, and movement breaks. In addition, all students participate in a weekly circle focusing on SEL, Cultural Learning, or PBIS. Examples of advisory lessons focused on cultural learning have included celebrating heritage months, learning more about neurodiversity, and discussing the impact of language and labels.



The Clark Avenue Middle School Band performing at the school's annual Winter Concert in front of family and friends.

Students in grades 6 through 8 are learning mathematics using a curriculum, Illustrative Math.



A photo from Family Game Night, one of the many ways the Clark Avenue Middle Schools engages with its families to foster a sense of belonging at school!

Through this high quality instructional material, students are able to engage in thinking critically as they solve math problems and use models to further their learning. We know that a strong foundation in mathematics will expand opportunities for our students. This year we are in the second year of implementing an ELA curriculum called FishTank. Our teachers and students are working hard to improve all students' reading skills. Students in History are engaging in Investigating History and Democratic Knowledge Project for curriculum.

Family and community engagement remain a priority at the Clark and we are led in this work by the school's Parent Liaison. We are always seeking family involvement through our School Site Council and coffee hours. This year, we have implemented coffee hours with our grade level teams where

parents have an opportunity to meet and talk to their grade level teachers. Families and staff have really enjoyed this change.

Budget Narrative

Program goals for next year include prioritizing supporting students in developing strong literacy and numeracy skills as well as critical thinking skills. As students grow as scholars, it is our hope that they will possess the skills necessary for them to be successful in whatever career they choose. We will continue to reflect on our own practice in order to provide the best quality instruction for all students.

Administrative staffing consists of a Principal and two Assistant Principals, a Special Education Coordinator, and three Clerks, in addition to 1/3 of the funding for one of two School Resource Officers. The school also has a full time Parent Liaison. In FY2025, no changes are proposed to administrative positions.

School Administration-General Fund		
	FY2025	FY2026
School Administrators-Principal, Asst. Principals, Coordinator of Special Education	4.50	4.50
Clerical Staff	3.00	3.00
Parent Liaison	1.00	1.00
Chelsea Police SROs	0.34	0.34
Total	8.84	8.84

Instructional staff consists of classroom teachers, teaching specialists in art, music, health, physical education, and library. Teacher coaches provide support in English language arts (ELA), math, and ELL. Additional student support is provided by two counselors, two social workers, and a part time mediation specialist.

Instructional Staff-General Fund		
	FY2025	FY2026
Classroom Teachers	33.00	33.00
Teaching Specialists-Art, Music, Phys Ed, Library, Science/Health, Technology, World Language	8.34	7.34
Teaching Specialists, Intervention-Literacy, ELL	7.00	9.00
Teaching Specialists-Special Needs Inclusion ⁴	7.00	7.00
Teacher Coaches	4.00	4.00
Building Substitute Teacher	2.00	2.00
Student Support Services-Guidance, Social Workers, Mediation Specialist, Dean	5.500	5.500
Paraprofessionals	10.00	10.00
Total	76.84	77.84

An increase in the annual operating budget is proposed to add to funding for contractual services for temporary substitute teachers and paraprofessionals, and to provide a field trip account.

General Fund Budget		
	FY2025 Adopted	FY2026 Proposed
Administrative Salaries	\$927,168	\$993,659
Instructional Salaries	\$6,245,553	\$6,859,877
School Expenses	\$256,488	\$264,288
Total	\$7,429,209	\$8,117,824

Eugene Wright Science & Technology Academy

About the School



We take pride in honoring academic excellence at WSTA at events like our quarterly awards ceremony. We recognize students for their performance and growth in attendance, academics, and social skills.

The Wright Science & Technology Academy (WSTA) serves students in grades 5 to 8. In the current school year on October 1st, we had 432 students assigned to 20 general education classrooms and 5 learning center classrooms for students with disabilities. All students also benefit from art, music, science, technology engineering, and physical education.

The WSTA is continuing to strive to meet the needs of every student, every day by raising the bar of expectations for our students and staff. We pride ourselves on knowing our students, and our staff, by their name, strength and story. We have worked diligently to incorporate strong co-teaching models into our classrooms while also providing high quality and culturally relevant

work that meets grade level standards and piques the interest of our students in their journey as scholars. We have taken the work that has been done in previous years on focused instruction, higher order thinking, and our instructional framework to heart, while also leveraging the investment made in positive school culture and prioritization of social-emotional learning across the curriculum and content areas.

We have worked hard with our students and continue to see great gains as we build a strong, engaging learning community. This year, we have strengthened our academic and social initiatives to support student growth. Our co-teaching model and increased focus on student discourse have enhanced collaboration and engagement in classrooms. We have also implemented a school-wide focus on writing across content areas, reinforcing critical thinking and communication skills. Students have benefited from working in groups and sharing academic experiences that deepen their understanding of content. In addition to the learning days, students continue to have opportunities to participate in social activities like intramural sports, student council, and field trips. Our vibrant after-school programming continues to attract students across all grade levels, offering a diverse range of academic, athletic, and extracurricular opportunities. Additionally, our partnership with the Tufts University School of Medicine's Ideas in Medicine program has provided students with valuable real-world learning experiences



Students at WSTA participated in the Valentine's Dance, a fun social gathering that celebrated the school community and its students.

Budget Narrative

Program goals for next year include implementation of our school-wide AIP including curriculum and instruction to achieve higher order thinking through more student discourse and writing activities, responsiveness to individual and collective students' needs in and out of the classroom, and a deeper commitment to developing strong co-teaching relationships and practices in the classrooms.

Administrative staffing consists of a Principal and two Assistant Principals, a Special Education Coordinator, and two Clerks, in addition to 1/3 of the funding for one of the District's two School Resource Officers. The school also has a full time Parent Liaison. In FY2023, Parent Liaison positions were moved from the Parent Information Center budget to the respective schools.

No change to administrative positions is proposed in FY2025.

School Administration-General Fund		
	FY2025	FY2026
School Administrators-Principal, Asst. Principals, Coordinator of Special Education	4.00	4.00
Clerical Staff	2.00	2.00
Parent Liaison	1.00	1.00
Chelsea Police SROs	0.33	0.33
Total	7.33	7.33

Instructional staff consists of classroom teachers, teaching specialists in art, music, health, physical education, library, and technology. Teacher coaches provide support in English language arts (ELA), math, ELL, content literacy, and special education inclusion. Additional student support is provided by the counseling, social worker, and mediation team.

Instructional Staff-General Fund		
	FY2025	FY2026
Classroom Teachers	22.00	22.00
Teaching Specialists-Art, Music, Phys Ed, Library, Science/Health, Technology	5.83	5.83
Teaching Specialists, Intervention-Literacy, ELL, Math	5.00	4.00
Teaching Specialists-Special Needs Inclusion	8.00	8.00
Teacher Coaches	4.50	4.50
Building Substitute Teacher, Classroom Monitor	2.00	2.00
Student Support Services-Guidance, Social Worker, Outreach Worker	5.00	5.00
Paraprofessionals	11.00	11.00
Total	63.33	62.33

A summary of administrative and instructional salaries as well as school expenses is available below:

General Fund Budget - WSTA		
	FY2025 Adopted	FY2026 Proposed
Administrative Salaries	\$788,681	\$846,724
Instructional Salaries	\$5,086,919	\$5,410,231
School Expenses	\$180,002	\$185,402
Total	\$6,055,602	\$6,442,357

Chelsea High School

About the School

Chelsea High School serves students in grades 9 to 12. In the current school year on October 1st, we had 1,680 students assigned to general education classrooms, learning center classrooms, functional academics and social communication classes. All students benefit from art, health, music, mathematics, physical education, science, social studies, and reading literacy classes. The mission of CHS is to cultivate deeper learning for all students through authentic learning experiences rooted in both the academic and social-emotional skills. CHS offers a variety of curricular, co-curricular, and extracurricular opportunities. The school provides each student with a well-rounded education while also encouraging the cultivation of individual areas of interest. CHS offers a variety of support and wrap around services to ensure the varied needs of all students are met. Graduates of Chelsea High School go on to a wide range of high education institutions and professional opportunities.

Chelsea High School is one of the first high schools in the Commonwealth to offer an Early College Program. We continue our partnership with Bunker Hill Community College to allow students to begin college before graduation, which increases the likelihood that they will complete college, and do so with minimal debt. In conjunction with the early college program, the City of Chelsea offers full scholarships to high school graduates from Chelsea who attend Bunker Hill Community College after graduation. This year, CHS focused intensely on providing instruction at a high depth of knowledge, increasing levels of student discussion, having all students perform close reading of complex texts, and participating in on demand writing opportunities.



High school students across the district attended the annual College and Career Fair hosted at Chelsea High School! Nearly 70 organizations representing colleges and universities, career representatives, community groups and more attended. Students across all grades (9-12) were able to speak with different organizations to learn about future educational and career opportunities available to them.

Other initiatives include:

In addition to world language courses, CHS offers classes that are specifically tailored to cultivate the literacy of Spanish speakers. Students may earn a **Seal of Biliteracy**, an award that recognizes demonstrated proficiency in two languages. This Seal is recognized as a significant accomplishment by colleges and positions students well for future employment opportunities where bilingualism and biliteracy are required.

The **Bridge Academy** is a collaborative community within CHS that educates and supports English Language Learners to ensure their successful completion of secondary education while acquiring English.

Trio is a pre-college program in which enrolled students learn everything about the college process—financial aid, specialties and majors. The group attends frequent trips to area colleges so that students know what college is really like.

Our **music and arts programming** is something we are very proud of and continue to support. In addition to school-wide performances, our students perform for various dignitaries, such as veterans, the community, and the governor herself—at the state house in Boston. **Drama** is another program that we believe is essential for our students. Traditionally, we have professional-level performances twice per year in an auditorium that is state-of the art. Our students perform classic plays as well as contemporary works.

Sports at Chelsea High are not only fun, but bring our community together as well.

High School Athletics

Fall	Winter	Spring
Cheer Cross Country Football Soccer Volleyball	Basketball Cheer Indoor Track Wrestling (Co-Op at Malden)	Baseball Softball Spring Track Boys Volleyball Girls Flag Football

Recently, CHS transitioned from a five period daily schedule to a six period daily schedule. This shift in the daily schedule has helped CHS offer more elective courses designed to connect our students to more "real world" academics of interest to our student body. The school continues to focus on rigor and high-quality instruction. Teachers receive professional development focused on giving students regular opportunities to interact with rigorous tasks. New curriculum for English Language Arts, Mathematics, and Science (Biology and Chemistry) was launched the last two years, as part of the District's efforts to implement High Quality Instructional Materials. Students at Chelsea High School think deeply about their learning, discuss their learnings with peers, and engage in daily rigorous applications of their learning.

This year, the school continues to develop a "Meeting the Moment" plan to transform Chelsea High School. In order to redesign Chelsea High School, CPS has partnered with The Barr Foundation to reimagine how CHS should look for our future students and community. In order to truly meet the moment, CPS will work with our entire community to reimagine how our school can better serve Chelsea. So far, the effort has involved focus groups, surveys of students, families, teachers, and alumni, conducted observations of CHS's instructional leadership team and onboarding process for new students, along with multiple visits to other high schools to learn from others. To support this initiative, we have created two core teams. A team of CPS leaders is steering the work and attending four Barr foundation convenings throughout the year. As well as the creation of four Pillar Teams (staff culture, student culture, instruction, and leadership) to ensure that the work of reimagination is led by and carried out by the educators who teach at CHS each day.

In the fall of 2023, renovated school library opened, providing a light and modern working space for students, staff, and the community and this fall a renovated cafeteria was opened, providing additional seating for students and space for our cafeteria staff to carry out their duties.

In January of 2025, a renovated school cafeteria opened, providing a state of the art kitchen to better serve students and staff. The updated cafeteria increased seating capacity, new teacher lounge and prep areas, new restrooms, and upgrades to the school counselor and social worker suite. ChChelsea High School wishes to thank all who contributed to these efforts.



Budget Narrative

Building upon the work begun in SY2024, this upcoming year, the school will continue to work on its Meeting the Moment effort. Two documents will highlight the work. First, we will create a climate and culture improvement plan in order to improve staff and students' engagement and feelings toward CHS and its classes. We will also produce a comprehensive plan to transform the high school. At the same time, the school expects to continue the implementation of the ELA, Mathematics, and Science HQIM.

Efforts to increase the offerings for early college for our students, including new partnerships with additional colleges and universities, remain underway. CHS will continue to integrate social emotional learning and culturally responsive teaching to ensure that students can access academics at their highest potential. We will equip our teachers to teach in a way that meets the needs of the whole student.

School administration consists of the Principal, Deputy Principal, Assistant Principals, the Coordinators of Multilingual Education and Special Education (grant funded), the School Registrar, and several Clerks. In FY2023, Parent Liaison positions were moved from the Parent Information Center budget to the respective schools. In FY2024, two clerk positions were added – one to support the special education team and provide backup support to the Principal's office, and attendance clerk who will provide timely data on student absences.

No administrative position changes are proposed in FY2026.

School Administration-General Fund		
	FY2025	FY2026
School Administrators-Principal, Asst. Principals, Coordinators, Registrar.	7.00	5.00
Clerical Staff	6.00	6.00
Parent Liaison	3.00	3.00
Support Staff – Translator	0.00	0.00
Chelsea Police SROs	1.00	1.00
Total	17.00	15.00

Instructional staff include classroom teachers, teachers for art, music, physical education, health, the school librarian, special education teachers, instructional coaches who assist other classroom teachers, and building substitutes. This category also includes student supports such as school counselors, social workers, outreach workers, deans, and the school's internship coordinator and classroom paraprofessionals.

Instructional Staff-General Fund		
	FY2025	FY2026
Classroom Teachers	92.00	92.00
Teaching Specialists-Art, Music, Phys Ed, Library, Health	16.00	16.00
Teaching Specialists-Special needs Inclusion	9.00	9.00
Teacher Coaches	6.00	6.00
Teacher Building Substitute	4.00	4.00
Student Support Services-Guidance, Social Workers, Outreach Workers, Deans, Intern Coord	20.50	20.50
Paraprofessionals	11.00	11.00
Total	158.50	158.50

A modest increase in the annual operating budget is proposed to add to funding for contractual services for temporary substitute teachers and paraprofessionals, and to provide a field trip account.

General Fund Budget		
	FY2025 Adopted	FY2026 Proposed
Administrative Salaries	\$1,691,124	\$1,544,418
Instructional Salaries	\$13,231,632	\$14,905,947
School Expenses	\$669,979	\$670,979
Student Athletics	\$348,700	\$353,700
Total	\$15,941,435	\$17,475,044

Chelsea Opportunity Academy

About the School

Chelsea Opportunity Academy (COA) serves students in grades 9-12. The school was founded in 2018 and opened with just 35 students. This school year, as of October 1st, the school had 135 students. Since then, the school has grown to 160 students, with 40 or more graduating this year. COA continues to grow and meet the needs of students who have out of school priorities that compete with traditional school schedules. All students are assigned to seven general education classrooms and a daily advisory class called “crew”. In crew, staff focus on relationship building, goal setting conferences, social-emotional curriculum, current events, reviewing our mission, core values and competencies, weekly academic check-ins, fun academic topics, and occasional outside activities.



School culture in action at COA! In the fall of 2024, COA hosted an Alumni panel. Graduates discussed how they're using the skills that they learned at COA. We're proud of all they have accomplished!

COA is unique within Chelsea Public Schools in that we serve students who are over aged and under-credited. Through a dedicated design year from 2017-2018, we created a highly personalized academic system that meets the needs of our students. Outside of school, our students all hold at least one of the following commitments: full time employment, part time employment, parenting, caregiver for younger siblings, caregiver for parents and grandparents, legal needs, and personal physical/mental health needs. To meet student needs, staff have created a robust, holistic student support system; a blended (online and in person) and asynchronous curriculum model that allows students to progress at their own pace, and a mastery-based assessment system that helps students build the skills necessary to become successful community members. Each of these components has garnered state and, in some cases, national attention.

Several programs have launched or expanded this year. This includes the Work2Credit program, which provides working students with opportunities to demonstrate workforce competency while honing life skills and practicing English, and has expanded to meet the needs of 30 students this year. The Outdoor Experience program has increased in size as well, providing an opportunity for students to learn via a project-based learning opportunity as they prepare for an overnight hiking trip on Mt. Cardigan attended by over 70 students this year. In addition, in partnership with the Springpoint Schools organization and the Barr Foundation, 40 students will participate in highly rigorous and relevant courses called Transformative Learning Experiences (TLEs). These TLEs require students to flex critical thinking muscles and wrestle with questions such as “How does Gentrification affect the city of Chelsea?” and “What is the biological and sociocultural foundation of happiness?” These courses end in presentations.

Students from COA have been selected to present at a New England-wide showcase of these performance assessments. Lastly, our early college programming has expanded. Nearly 10% of students are enrolled in early college classes with either Bunker Hill Community College or Benjamin Franklin Technical Institute.

All of this has been accomplished in the past year while maintaining focus on positive culture and meaningful relationships with students. The COA staff knows each and every student, where they work, names of their children, their personal goals and challenges. The team has created a space that included areas where students can work, take breaks in the student lounge or get support from teachers, administration and support staff. Students care for and respect these spaces by keeping them clean and using them effectively, and have developed their own school norms and are able to follow them and demonstrate them to new students. When asked what COA means to them, one graduate captured the thoughts of many in one word --“home”.

Budget Narrative



Program goals for next year include reaching our desired enrollment of 160 students, adding highly rigorous and relevant courses, increasing student attendance outreach, increasing professional development, and continuing to exceed all qualitative and quantitative metrics in staff and student satisfaction and belonging. In FY2026, we expect 35-45 students to meet graduation expectations and receive their diploma. In the future, with the procurement of a building location outside of Chelsea High School, the school will increase enrollment to up to 175. We will further solidify our connection with the Intergenerational Literacy Program (ILP) to provide a holistic approach to adult education for the City of Chelsea.

School leadership consists of a Principal, an Assistant Principal, and a Data Specialist who supports the school administratively while also tracking student data to be used to analyze how students are progressing toward graduation. No changes are proposed to administrative positions in FY2026.

School Administration-General Fund		
	FY2025	FY2026
School Administrators-Principal, Asst. Principal	2.00	2.00
Data Specialist	1.00	1.00
Total	3.00	3.00

Instructional staff consists of classroom teachers, teaching specialists, an instructional coach, and a counselor and a social worker. Proposed change is moving one half of our coaching position from grant position to GF in FY2025.

Instructional Staff-General Fund		
	FY2025	FY2026
Classroom Teachers	6.50	6.50
Teaching Specialists, Intervention-Literacy, ELL	0.50	0.50
Instructional Coach	0.5	0.5
Student Support Services-Social Worker, Guidance	2.00	2.00

Total	9.00	9.00
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General Fund Budget		
	FY2025 Budget	FY2026 Proposed
Administrative Salaries	\$352,239	\$369,851
Instructional Salaries	\$839,605	\$931,585
School Expenses	\$68,338	\$68,338
Total	\$1,260,182	\$1,369,774

Chelsea Virtual Learning Academy

About the School



Chelsea Virtual Learning Academy (CVLA), an alternative public school, opened in September 2021 as a Single District Virtual School (SDVS) in Massachusetts. Designated under G.L. c. 71, §94, CVLA serves as one of only two such public virtual schools in the state. As an SDVS, CVLA is designed to enroll students exclusively from Chelsea Public Schools (CPS) and offers a tailored educational experience for those who face challenges in traditional school settings.

As of February 2025, CVLA serves 70 students in grades 7-12. The school caters to a unique population of students with diverse needs, many of whom face medical, social, emotional, or academic challenges that make in-person schooling difficult.

Approximately 15% of students at CVLA have individualized education plans (IEPs), and over 50% have current or former English Language Learner (ELL) designations. CVLA remains the only district school offering virtual education to both middle and high school students.

This year, CVLA has made significant strides in expanding its academic and extracurricular offerings, including:

- **College and Career Development:**

- Expanded the advisory program, providing a customized curriculum for students in grades 7-12. This program focuses on developing academic life skills, college and career opportunities, and guest speakers to prepare students for life beyond high school.
- Developed a partnership with The Bottom Line-Boston, which helps first-generation and low-income students access higher education and career opportunities. The partnership is currently supporting CVLA's Class of 2024 at Salem State University and will double participation for the Class of 2025.
- Continued offering monthly college and university tours, with a focus on community colleges now offering free education.
 - Solidified annual overnight College trip, exposing CVLA students to state and private colleges in the Western part of Massachusetts.
- Strengthened ties with Salem State, Framingham State Universities, and North Shore Community College, offering students more opportunities for higher education.
- Expanded dual enrollment opportunities, with 16 students from grades 10-12 enrolled in the BHCC dual enrollment program, completing college-level courses while still in high school.



- Continued collaboration with the Mass Hire Youth program, offering resume writing, cover letter crafting, and mock job interviews to prepare students for the workforce.
- **Enrichment and Student Life:**
 - Participated in a new partnership with Alaska Airlines and Scouting America to expose 12th grade students to career opportunities in the aviation industry.
 - Expanded enrichment programs, including Junior Achievement's IT Innovation Challenge, financial literacy education, and guest speakers from diverse industries.
 - Organized whole-school "meet up" events and team-building activities, such as educational field trips to the Hale Outdoor Education Center, BodaBorg Escape Adventure, Harvard University Museums, and the Boston Lyric Opera. New partnerships with the Huntington Theatre will provide students with opportunities to attend plays and explore career options in the theater.



CVLA continues to serve a vital role in the Chelsea Public Schools by providing a safe, flexible, and engaging learning environment for students who face challenges in traditional school settings, while also ensuring that they have the tools and support to succeed academically, socially, and professionally.

Budget Narrative

As the school enters its fifth year, the CVLA community will continue to refine its mission to become a high quality virtual school guided by the International Society for Technology and Education (ISTE) standards for students, educators and school leadership. CVLA will continue to build an academic program that is driven by student data and outcomes. The school will continue to seek and nurture partnerships to enrich the lives of the students both in and out of school. Additional goals include:

- School Improvement Plan on students writing across the curriculum;
- Continuing to expand school enrollment and visibility in the community; and,
- Continuing to develop and refine the school's post graduate planning program and preparing students for college and career readiness.



From its inception, the CVLA has been funded by the ESSER III grant. The FY2025 budget proposes that the CVLA transition from the ESSER III grant to the general fund.

School leadership consists of a Principal and an Administrative Assistant. Grant funding from the

Nellie Mae grant remains available to cover the labor costs of the Administrative Assistant for a portion of FY2025.

School Administration-General Fund		
	FY2025	FY2026
School Administrators-Principal	1.00	1.00
Administrative Assistant	0.60	0.60
Total	1.60	1.60

CVLA was successfully moved to the district's operating fund in 2025. School leadership consists of a Principal and an Administrative Assistant. Instructional staff consists of classroom teachers, teaching specialists, a social worker, and a paraprofessional.

Instructional Staff-General Fund		
	FY2025	FY2026
Classroom Teachers	4.00	4.00
Teaching Specialists, Intervention-Literacy, ELL	0.00	0.00
Teaching Specialists-Special needs Inclusion	2.00	2.00
Student Support Services-Social Worker, Guidance	1.00	1.00
Paraprofessionals	1.00	1.00
Total	8.00	8.00

School expenses for CVLA include office supplies, instructional supplies, and education activities.

General Fund Budget		
	FY2025 Adopted	FY2026 Proposed
Administrative Salaries	\$190,114	\$200,956
Instructional Salaries	\$725,969	\$886,068
School Expenses	\$20,000	\$20,000
Total	\$936,083	\$1,107,024

Other Instructional Programs

About the Programs

This budget program includes funding for robust and enriching out of school programs from first to twelfth grade. After school offerings include For Kids Only (FKO) and more for elementary students, extracurricular offerings at the middle and high school levels, middle school intramurals, Chelsea REACH, and the Chelsea Community Schools Program. Other programs include summer school and the Acceleration Academies which operate during February and April break weeks. In addition, districtwide funds for the Visual and Performing Arts Programs, and stipends for tutoring and response-to-intervention are incorporated into this program.

The program is led by the Officer of Innovation, Access, and Opportunity, Coordinator for Extended Learning and multiple school-based part time afterschool leaders.

Budget Narrative – After School, Summer School, Arts

Each year, the District allocates funds for after school, summer, and break week programming, visual and performing art expenses that are not budgeted in schools, tutoring, and the contract with Bunker Hill Community College for the Early College Program.



Elementary school students, accompanied by three CHS student mentors and CPS staff, singing at Boston Symphony Hall at the Boston Children's Chorus MLK Tribute concert. Students sang two songs at the front of the Symphony Hall stage and accompanied other BCC choirs in three other pieces. It was an incredible experience for all including students family members who attended the concert!

During summer 2024, the District offered robust summer offerings, with 20 separate programs, supporting over 1,500 students at three locations. At CHS, Credit Recovery was offered for students to earn credits toward graduation. In addition, the Transitions Summer School, which focuses on students transitioning from 8th to 9th grade, was offered, alongside a combined high and middle school Extended School Year (ESY) program, a high and middle school ELL program, and a middle school general education summer program. At the elementary school level, general education and ELL summer programs were held along with the elementary Extended School Year (ESY) program for students with IEPs. At the Early Learning Center, the ELC summer and ESY programs were held. We also increased programming alongside our partners such as Soccer without Borders, Museum of Science, and Boston College.

After school programming was in place at all schools this year, supporting hundreds of students daily, through enriching programs designed by CPS staff and partners. At CHS, the H.E.A.T (Highly Effective Afterschool Time) program continued to offer numerous enriching programming, like the Science of Cooking. In addition, the Academic Support Program at the high school supports students through MCAS courses and College and Career drop-in support. At the elementary schools, enrollment in FKO remains high with CPS teachers continuing to run enrichment programs through this partnership with FKO. We also dramatically expanded our Girls of the Run program, servicing over 120 girls from all four schools at the Complex. We also expanded our Boston Children's Chorus beyond the Complex and now service approximately 30 students at our middle school ch

During February and April break weeks, approximately 400 students (per week) participated in the vacation Acceleration Academies. We supported over 100 students each at the elementary, middle, and high school levels, continue to expand opportunity with partners, such as Soccer without Borders, and created outstanding enrichment opportunities and career exploration at CHS with programs such as RefReps, where high school students were able to earn refereeing certificates for both basketball and soccer.

Program goals for next year will be to build upon this year's work. We will continue to expand our partnerships with Museum of Science, Junior Achievement, Soccer Without Borders, and the Boston Children's Chorus. The program looks forward to more robust middle school after school programming at all three schools, focusing on increasing participation levels. 7th and 8th grade after school offerings will increasingly align with the work we are embarking on for the CHS Reimagination project. Elementary school offerings will continue to increase next year as we look to build an academic based enrichment program after school, alongside FKO.



Smiles and cheers were heard throughout the week at February's Acceleration Academies! Middle School students are pictured here while on a field trip during this academic program.

Chelsea Community Schools is part of the City's Recreational & Cultural Affairs Division and is responsible for programming a wide array of activities for youth and adults throughout the year, many of which take place at school facilities.

In FY2025, the program administrative staffing increased from a sole director to include both a director position and one coordinator position.

Program Administration - After School, Summer School		
	FY2025	FY2026
Director	1.00	1.00
Coordinator	1.00	1.00

Total	2.00	2.00
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In FY2026, we will have to reduce tutoring by \$146,500 due to funding constraints.

General Fund Budget – After School, Summer School, Arts		
	FY2025 Adopted	FY2026 Proposed
Instructional Salaries	\$152,440	\$297,989
After School/Summer School Program Stipends	\$685,450	\$631,341
After School/Summer School Program Expenses	\$540,000	\$540,000
Tutoring & Response to Intervention Stipends	\$320,822	\$90,363
Visual & Performing Arts Districtwide Expenses	\$24,180	\$24,180
Early College Partnership Expenses	\$178,450	\$178,450
Security Monitors	\$33,628	\$35,309
Total	\$1,934,970	\$1,797,632

Additional detail can be found below:

General Fund Budget –Before & Afterschool Detail		
	FY2025 Budgeted	FY2026 Budgeted
After /Before School Programs + Acceleration Academies		
High School	\$166,100	\$166,100
Middle Schools	\$150,000	\$150,000
Mary C. Burke Complex	\$330,000	\$330,000
Afterschool Instructional Supplies	\$30,000	\$30,000
Summer School Programs		
High School-Summer Stipends	\$85,760	\$85,760
High School-Special Education	\$22,000	\$22,000
Middle Schools-Summer Stipends	\$64,160	\$64,160
MCB Complex-Special Education ¹	\$26,800	\$26,800
Mary C. Burke Complex	\$73,160	\$73,160
Total	\$947,980	\$947,980

Budget Narrative – REACH, Community Schools

The District pays for one-half of the costs for the Community Schools Program Director. In addition, the District funded 66% of the REACH Director who oversees the program. This position has been marked as a reduction in the FY2026 budget after the position was vacant during the 2024-25 school year. REACH also receives funding for very part time clerical support and modest operating expenses.

¹ Funds are budgeted in Special Education & Pupil Personnel program.

General Fund Budget – REACH & Community Schools		
	FY2025 Adopted	FY2026 Proposed
Administrative Salaries	\$192,025	\$104,025
Support Salaries	\$5,000	\$5,000
Administrative Expenses	\$2,000	\$2,000
Total	\$199,025	\$111,025

Budget Narrative – Response to Intervention

Funds are provided for home tutoring due to illness or suspension in the Tutoring & Response to Intervention Stipends line. Funds are also provided for in-school response-to-intervention tutoring for reading, literacy, and math in grades K-8. Additional detail is provided below:

General Fund Budget –Tutoring & Response to Intervention Detail		
	FY2025 Budget	FY2026 Proposed
Tutoring	\$129,000	\$129,000
Home Tutoring-Special Education	\$15,000	\$15,000
Response-to-Intervention Stipends	\$176,822	\$176,822
Total	\$320,822	\$320,822

Intergenerational Literacy Program

About the School

The Intergenerational Literacy Program (ILP) is the adult education arm of the Chelsea Public Schools. The program provides English and Spanish language and literacy classes to adults, out-of-school youth, and families, and has continuously served the community since 1989. ILP classes are open to Massachusetts residents from all educational backgrounds. The program operates during the school year and in the summer. Through our partnership with Boston University, the program employs undergraduate federal work-study tutors, some of whom attended the Chelsea Public Schools and are children from ILP families.

The ILP is unique within Chelsea Public Schools in that all program offerings include in-person and synchronous online learning. Enrolled learners have the option of attending in-person classes in a traditional classroom environment, synchronous virtual classes via Zoom, or asynchronous high school equivalency preparation online. All in-person classes are supplemented by two children's classes, so that parents and caregivers can attend class while their children prepare for pre-K, receive homework help, and engage in activities that develop social and emotional learning.



ILP in Action!

Parents create their vision boards for 2025.



ILP in Action!

Learners receive transition to college information from Education and Career staff.

ILP classes are offered 38 weeks per year, including the summer months, and are taught by teacher-tutor teams. The program offers five Family Literacy classes for parents and caregivers who want to improve their English literacy, fluency, and comprehension, and who want to learn how to further support their children in school. The program also offers seven classes in English for Speakers of Other Languages (ESOL), two Spanish Language Literacy classes for individuals who have had limited exposure to literacy, and two High School Equivalency exam preparation classes in Spanish. For adults and youth on our waiting list and learners who are unable to attend synchronous classes, the program offers asynchronous distance learning for the High School Equivalency exam preparation in Spanish. Supplemental classes and workshops in English conversation, grammar, computer literacy, and college

and career readiness are also offered to all enrolled learners to provide more opportunities for English language comprehension and fluency, digital literacy, and professional growth

To reduce cultural and linguistic barriers, ILP makes every effort to employ staff with special focus on the diversity of the population we serve. We achieve this by hiring and promoting program staff from within our learner and tutor populations, in order to represent the languages and

cultures of participating families. Currently, 21 of our staff members are from ILP families, and were enrolled in the program as adults or children. Current staff members include of Ada, Albanian, American Sign Language, Amharic, Arabic, Bangla, Bengali, Fante, French, Ga, German, Gujarati, Haitian Creole, Hindi, Japanese, Mandarin, Korean, Portuguese, Spanish, Somali, Telegu, Tigrinya, Twi, and Urdu.

So far this school year, the ILP has served 379 adults and out-of-school youth, and 72 children. The community's demand for language and literacy education continues to grow, with the program currently enrolling learners from a waiting list of 919 families (up from 722 on the waiting list last year).

Budget Narrative

For the upcoming year, our program's primary focus includes maintaining adequate staffing to accommodate the anticipated rise in the number of enrolled families. This is essential in order to effectively meet the growing demands of the community, while providing comprehensive support to participating families.



No staffing changes are proposed in the FY2025 budget.

Administrative staff consist of a Director and one Principal Clerk. The cost for building security for evening programming is also included in the program budget. The program has an array of additional positions including instructors, childcare assistant, and student peer tutor that are grant funded and not shown below.

Program Administration-General Fund - ILP		
	FY2025	FY2026
Director	0.50	0.50
Clerical Staff	1.00	1.00
Total	1.50	1.50

Funding for instructors is paid via Instructional Stipends/Wages.

General Fund Budget - ILP		
	FY2025 Adopted	FY2026 Proposed
Administrative Salaries	\$123,579	\$129,758
Instructional Stipends/Wages	\$135,445	\$135,445
School Expenses	\$1,000	\$1,000
Total	\$260,024	\$266,203