

FY2025 Budget Development & Student Opportunity Act Plan Update

*Chelsea Community Conversation
Thursday, February 1, 2024*

What is an Annual Budget?

- Allocation of funds to schools and departments
- Statement of District priorities
- Explanation to families and community members of how state and local funds are being used
- Vision for the future



What is the Student Opportunity Act (SOA)?

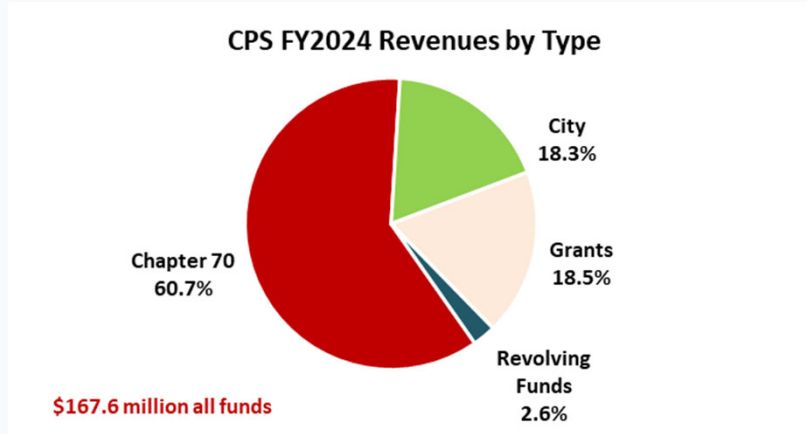
- State legislation to that changed how school funding calculated
- Acknowledges costs of low income students, English Language Learners, special needs students
- 7 years of implementation – FY2021 to FY2027
- Chelsea community played a big role in getting legislation adopted
- Plan submitted in 2021; new/updated plan needed in 2024



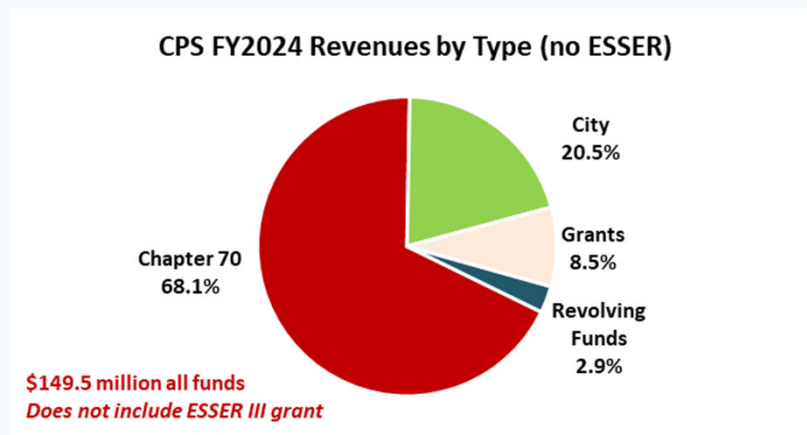
CPS REVENUE & EXPENDITURE FY2024



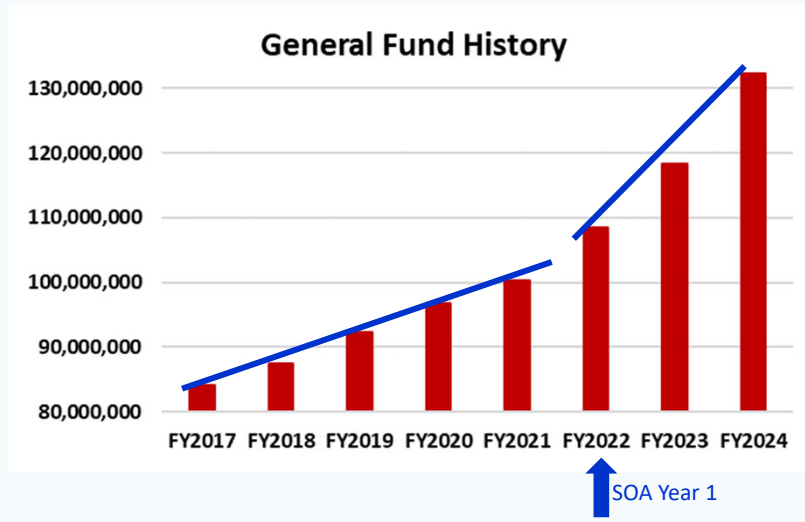
Current Year Revenues by Type



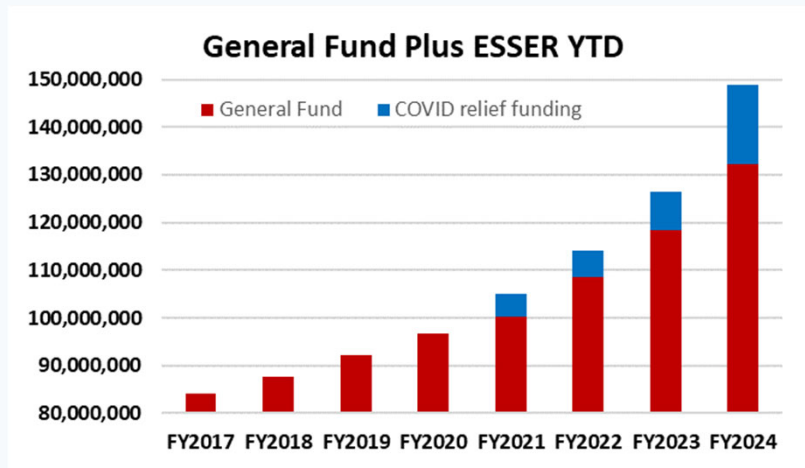
Current Year Revenues by Type (without ESSER)



General Fund History



General Fund History (with COVID relief funds)



ESSER & SOA Goals & Investments FY2021-FY2024



Increase Educator Diversity

- Teacher Pathway Program (TPP)
 - Paraprofessional to teacher
 - Parent to paraprofessional
 - High school student to paraprofessional
 - Teacher to administrator
- Vouchers for test prep
- Tuition assistance / loan repayment
- Increased wages for staff



ELL and Special Education Supports

- 90+ new special education positions
 - Teachers, coaches, speech therapists, BCBA's, administrators, paraprofessionals, clerks
 - Increase in special education tuition and transportation
- Nearly 50 new ELL positions
 - Teachers, coaches, administrators, paraprofessionals
 - Expanded Caminos program – more grades, more classrooms
 - World Languages – at middle schools, Portuguese at CHS



Accelerate Learning

- Nearly \$1.7 million investment in new curriculum
 - English Language Arts – all grades
 - Math – all grades
 - Dual Language (Caminos) – grades 1-8
 - World Language – Spanish (grades 5-12) and French (grades 9-12)
 - Science – grades 5-12 in process
- Afterschool and tutoring
 - Greatly expanded afterschool offerings – all grades
 - FEV Tutors (grades 2-12) / Ignite Reading (grade 1)
 - Expanded For Kids Only to middle school



Social/Emotional Wellbeing

- 14 new Counselors and Social Workers
- New Directors of Social Work and School Counseling, added to Equity & Inclusion Department
- Mental health supports via telehealth, in person therapy supports at school
- Alongside App – online assistance
- Therapeutic afterschool – to be added this year



Family Engagement

- Increased number of Parent Liaisons from 4 to 12
 - Connecting family engagement activities to student learning
- New parent communication tool “Parent Square” across all grades
- Active Special Education Parent Advisory Council and English Language Learners Parent Advisory Council
- Active school site councils at all schools



FY2025 Budget Development

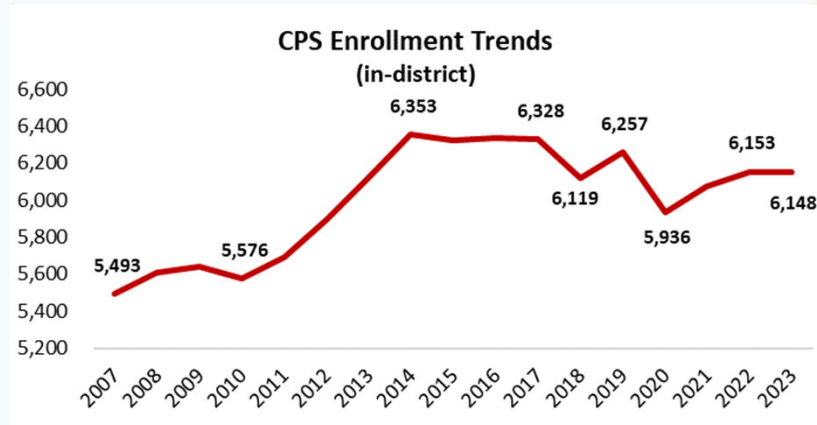


Factors Influencing FY2025 Budget

- Small enrollment decrease (-15) (Chelsea residents)
- Year 4 of Student Opportunity Act (SOA)
- State revenues falling
- ESSER III funds will end this year
- Students with significant needs (special ed, ELL)
- Steps and cost of living increases
- Special Ed tuition and transportation
- Utilities, insurance, and other fixed costs



Enrollment Trends



End of ESSER III

- Approx 45 positions still on grant
- Includes salaries and benefits
 - 29 teachers, coaches, social worker, speech language
 - 15 paraprofessionals
 - Chelsea Virtual Learning Academy principal & teachers (incl above)
- Funding for afterschool and summer school
- High quality instructional materials (HQIM)



Key Question for FY2025

How to continue successful ESSER-funded positions and programs during upcoming year with limited additional resources?



Conversations

Next Steps

- Community Budget Presentation
 - Monday, February 26, 2024, 6:30 pm
- School Committee public hearing
 - Thursday, March 14, 2024, 6:30 pm
- School Committee formal vote
 - Thursday, March 28, 2024, 6:30 pm

