

STRENGTHEN SUPPORT, & SUSTAIN

FY2025 Budget Development: Proposed Budget Plan

*School Committee Public Hearing
Thursday, March 14, 2023*

Topics

- Funding for public education in MA
- CPS revenue and expenditure (FY2024)
- Revenue forecast (FY2025)
- Expenditure forecast (FY2025)
- Next steps



Vision

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



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;
 - Engage families as our partners in our core work; and
 - Ensure efficient and effective operational systems

Then...

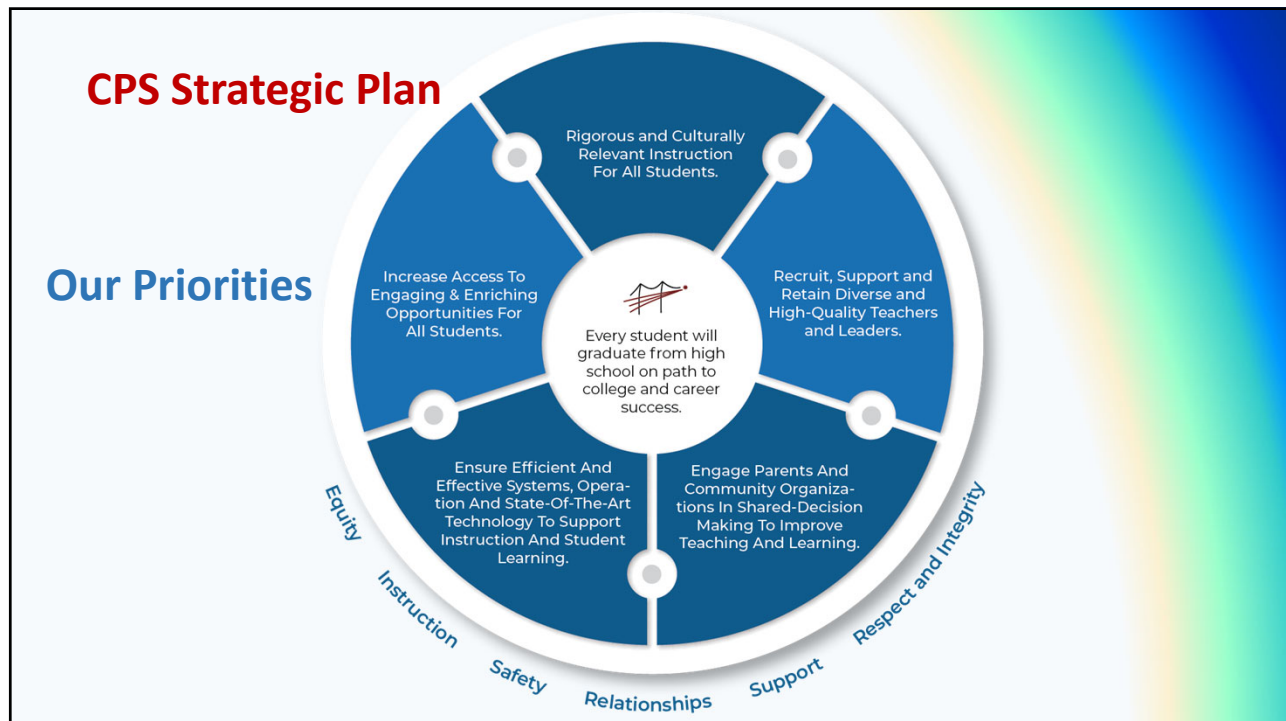
- We will deliver the high-quality education to ALL students that our Chelsea students deserve and will improve outcomes and access across the system for ALL students; and,
- Every student will graduate from high school on a path to college and career success.



CPS Strategic Plan

Our Shared Values

- Relationships
- Equity
- Instruction
- Safety
- Support
- Respect and Integrity



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



Budget Development Inputs

- Community conversations
 - October 30, and November 6, 2023, February 1, 2024
- CPS Strategic Plan (2020-2026)
- School and department requests



PUBLIC EDUCATION FUNDING IN MASSACHUSETTS

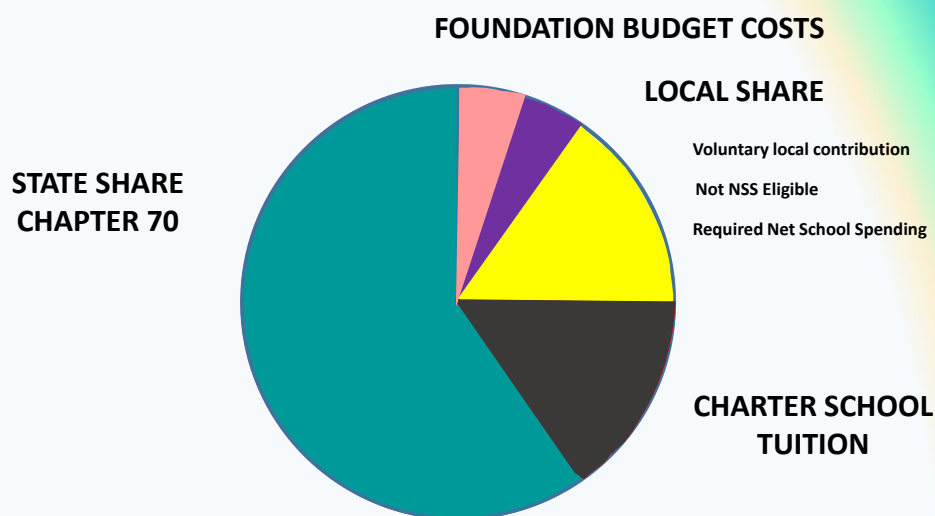


Funding for Public Education

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



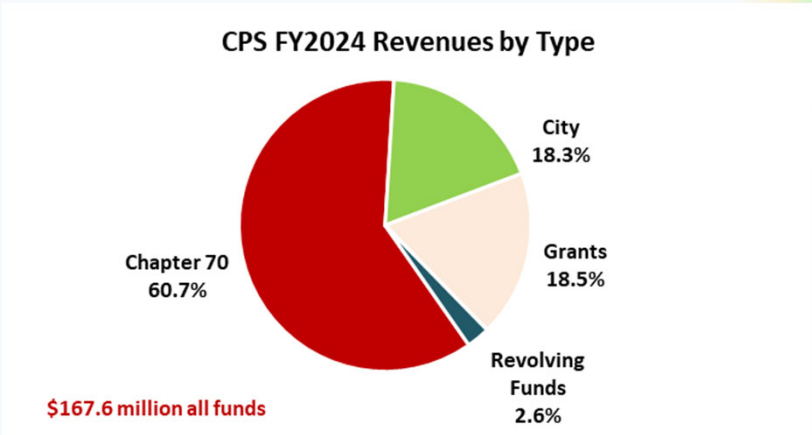
Foundation Budget in Action



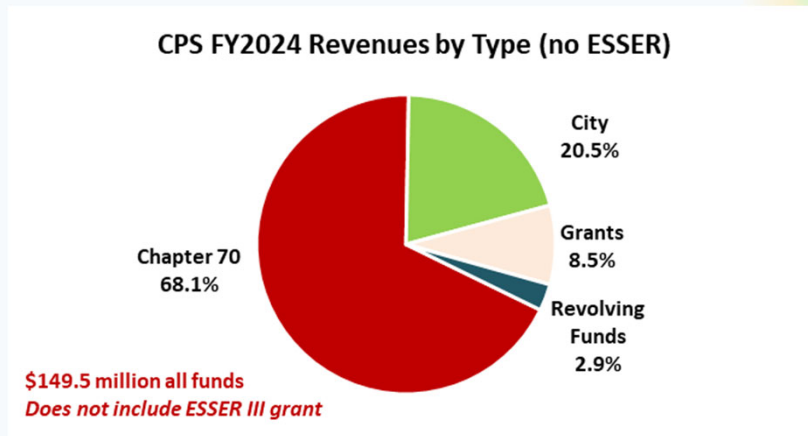
CPS REVENUE & EXPENDITURE FY2024



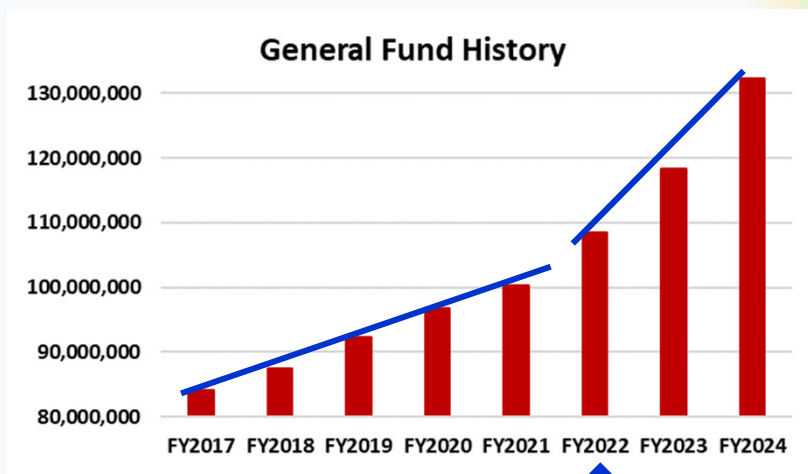
Current Year Revenues by Type



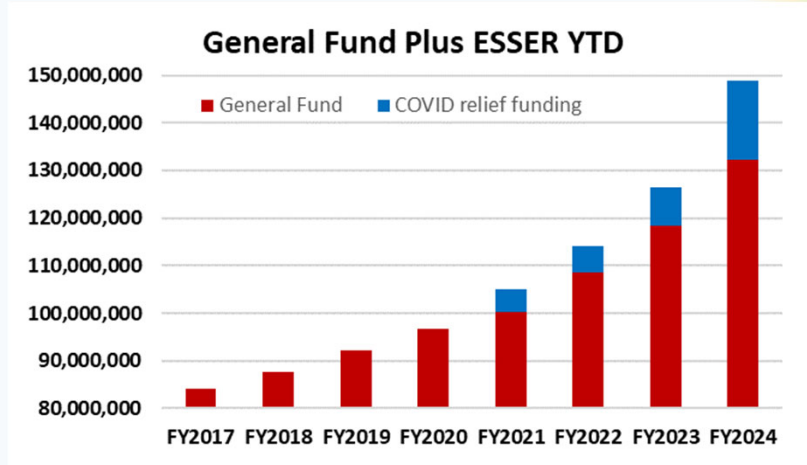
Current Year Revenues by Type (without ESSER)



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

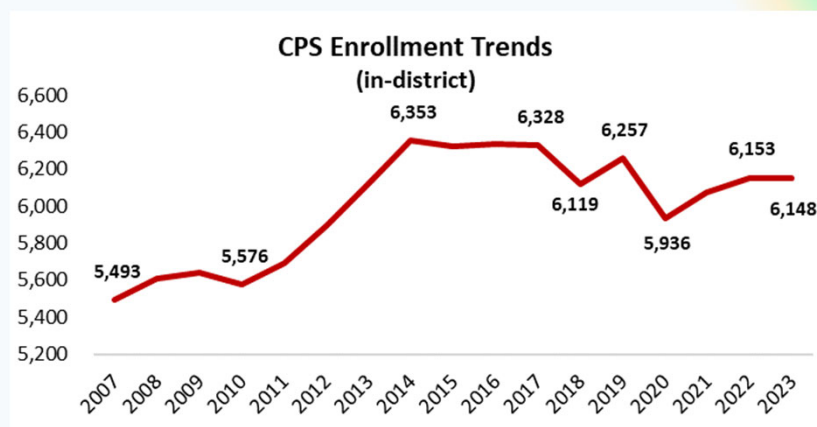


Factors Influencing FY2025 Budget

- Year 4 of Student Opportunity Act (SOA)
- Small enrollment decrease (-15) (Chelsea residents)
- 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



Current enrollment is 6,280 in-district.

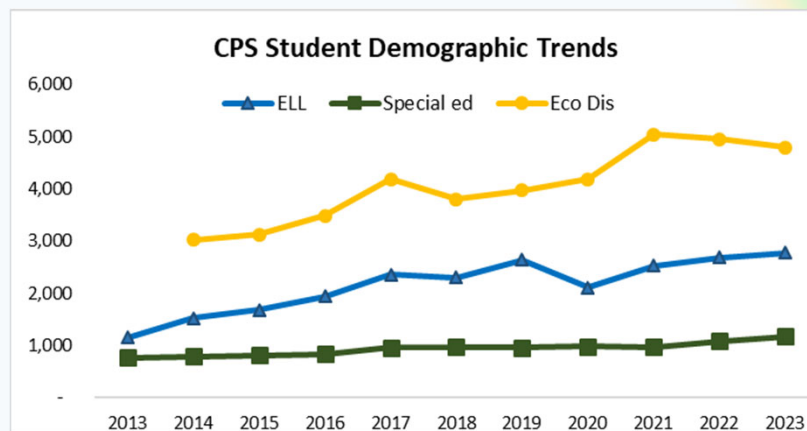


Chelsea Enrollment Trends

	Oct 2017	Oct 2018	Oct 2019	Oct 2020	Oct 2021	Oct 2022	Oct 2023	FY2025 projected
Early Learning Center	870	870	888	637	831	823	806	793
MCB	2,216	2,076	2,080	1,989	1,893	1,924	1,871	1,884
Middle	1,704	1,735	1,792	1,754	1,734	1,642	1,619	1,571
CHS / COA	1,538	1,412	1,497	1,556	1,616	1,764	1,852	1,817
Sub-Total In-District	6,328	6,093	6,257	5,936	6,074	6,153	6,148	6,065
Out-of-District	158	149	153	160	156	160	152	152
TOTAL	6,486	6,242	6,410	6,096	6,230	6,313	6,300	6,217



Chelsea Enrollment Trends



Projected General Fund Revenues Sum

Anticipated CPS Funding (FY2025)				
	FY2024	FY2025	\$ Diff	% Diff
Chapter 70	116,781,512	122,882,284	6,100,722	5.2%
City	22,081,668	23,725,244	1,643,576	7.4%
Sub-Total (foundation)	138,863,180	146,607,528	7,744,348	5.6%
Charter School revenue	3,439,778	3,360,225	(79,553)	(2.3%)
Charter School tuition	(18,673,121)	(19,570,662)	(897,541)	4.8%
City (not Chpt 70 eligible)	6,464,205	6,784,599	320,394	5.0%
City (\$ above minimum)	1,929,993	2,978,915	1,048,922	54.3%
Indirect Cost Recovery	147,211	147,211	0	0.0%
TOTAL (CPS)	132,171,246	140,307,816	8,136,569	6.2%

*Much smaller increase than in recent years:
FY2023 = 9.0%, FY2024 = 11.8%*

*Figures above do not include City investment in
vocational schools.*



Baseline Expenditure Forecast

FY2025 COST DRIVERS		
Item	Amount	Notes
Steps, COLA	\$3,970,000	
Healthcare, Pension, etc.	\$45,000	Offset by reduced expenditure
Special Ed Tuition	\$0	Requires prepayment in FY2024
Transportation	\$96,000	
Utilities, insurance	\$17,000	Offset by reduced electricity
TOTAL	\$4,128,000	



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)



Early Learning Center (proposed)

- Key Initiatives for FY2025
 - Continue special education, ELL, and early childhood literacy supports

EARLY LEARNING CENTER	
GENERAL FUND	
Transfer from ESSER to General Fund	
2.0	Teacher, Reading-Literacy Specialist
2.0	Teacher, ELL Transitional
2.0	Paraprofessional, Social Communication



Elementary schools (proposed)

- Key Initiatives for FY2025
 - Continue reading-literacy and ELL supports

ELEMENTARY SCHOOLS	
GENERAL FUND	
Transfer from ESSER to General Fund	
3.0	Teacher, Reading-Literacy Specialist
1.0	Teacher, Grade 2
1.0	Teacher, Coach, Integration
9.0	Paraprofessionals, general ed and ELL

Reduce 1 teacher, coach (is annual position)



Middle schools (proposed)

- Key Initiatives for FY2025
 - Continue reading-literacy and special ed supports

MIDDLE SCHOOLS	
GENERAL FUND	
3.0	Teacher, Dean of Students
Transfer from ESSER to General Fund	
2.0	Teacher, Coach, Content Literacy
3.0	Paraprofessionals, special ed inclusion

Reduce 4 Outreach Workers, 2 vacant paraprofessionals, 2 vacant teachers



Chelsea High School (proposed)

- Key Initiatives for FY2025
 - Enhance special ed and graduation supports

CHELSEA HIGH SCHOOL	
GENERAL FUND	
3.0	Teacher, Special Ed Inclusion
1.0	Outreach Worker, Graduation Specialist
Transfer from ESSER to General Fund	
2.0	Teacher, Coach, Science & Digital Literacy
3.0	Teacher, Science, Social Studies, & Visual Arts



Chelsea Virtual Learning Academy (proposed)

- Key Initiatives for FY2025
 - Continue virtual school

CVLA	
GENERAL FUND	
Transfer from ESSER to General Fund	
1.0	Principal, CVLA
0.6	Administrative Assistant, CVLA
1.0	Social Worker, CVLA
5.0	Teacher, CVLA
1.0	Paraprofessional, CVLA

Reduce 1 teacher (ESSER funded)



Curriculum & Instruction and Special Ed (proposed)

- Key Initiatives for FY2025
 - Continue ELL and special ed supports
 - Continue Early College & Career advancements

Curriculum	
GENERAL FUND	
1.0	Coordinator, ELL Compliance
Transfer from Grant to General Fund	
1.0	Speech Language Pathologist (from ESSER)
1.0	Coordinator, Early College & Career (from earmark)

Reduce 1 vacant psychologist and 4 vacant translators (ESSER funded)



Additional Changes (proposed)

- Operating changes include:
 - Support ELL teacher certification and bilingual endorsement
 - Continue to provide High Quality Instructional Materials and extended day

Districtwide	
GENERAL FUND	
\$52,000	PD to support ELL teacher certification
Transfer from Grant to General Fund	
\$385,000	HQIM software and instructional materials
\$200,000	Afterschool and tutoring contracts
\$150,000	Summer school stipends



Reductions vs Additions by Grade Level

General Fund						
	Elem / ELC	Middle	CHS	COA / CVLA	District-wide	Total
Additions		3.0	4.0		1.0	8.0
Reductions	-1.0	-6.0			-1.0	-8.0
Net Change	-1.0	-3.0	4.0		0.0	0.0
Former grant move to gen fund	21.0	5.0	5.0	8.6	2.0	41.6

Reduced ESSER positions include: 4 vacant Translators, 1 vacant nurse, 2 vacant paraprofessionals, 1 vacant teacher, and 1 filled teacher



Reductions vs Additions by Position Type

	Additions	Reductions	Former grant to be continued	Total (excl fmr grant)
Instructional	6.0	4.0	23.0	2.0
Student Support	1.0	4.0	1.0	-3.0
Paraprofessionals			15.0	
Administrative	1.0		2.0	1.0
Other			0.6	
Total	8.0	8.0	41.6	0.0

"Other" includes Administrative Assistant still partially funded by grant.



Questions & Comments



Next Steps

- School Committee interim meeting
 - Thursday, March 21, 2024, 6:00 pm
- School Committee formal vote
 - Thursday, March 28, 2024, 7:00 pm

