



Strengthen

Support

Sustain

Chelsea Public Schools
2024— 2025 Annual Budget
March 14, 2024





Arron Chan, 4th grade
Hooks Elementary School
Oil pastel



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

Superintendent's Budget Message

March 14, 2023

Dear Chelsea Community,

I am pleased to present for your consideration the budget for the fiscal school year 2024-2025. 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 four 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 student and English language learners. The 2024-2025 fiscal budget reflects the fourth year of the implementation of this bill with CPS receiving \$8,136,569 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 2024-2025 is a total of \$140,307,815 million.

After careful analysis of stakeholder input and achievement data, we created this proposed budget that is focused on the following themes: *Strengthen, 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.

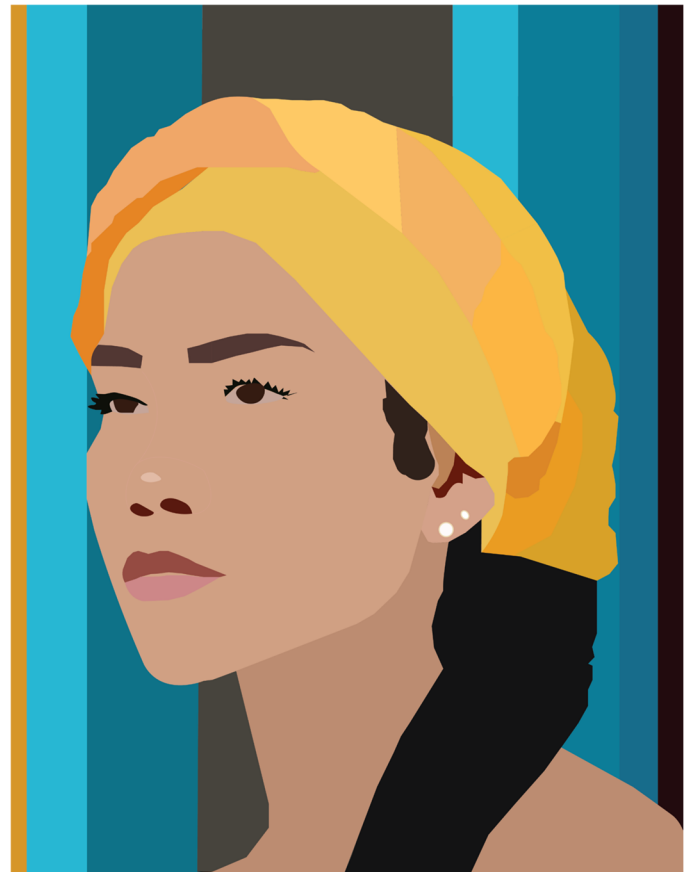
Sincerely,



Almi G. Abeyta, Ed.D.
Superintendent



Sophia Vasquez Dominguez, 9th Grade
Chelsea High School
Portrait of Jang Wong-Young
Charcoal Pencil



Merline Cerna, 10th Grade
Chelsea High School
Digital Art in Adobe Illustrator

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BUDGET SUMMARY

2024-2025 Annual School Budget Summary

| | 2023-2024 Adopted | 2024-2025 Proposed |
|--|----------------------|-----------------------|
| General Fund Revenue | | |
| Chapter 70 State Aid | \$101,744,431 | \$106,671,847 |
| Local Contribution-City of Chelsea | <u>\$30,623,078</u> | <u>\$33,635,969</u> |
| Total General Fund Revenue | \$132,367,509 | \$140,307,816 |
| General Fund Expenses | | |
| District Administration | \$3,540,671 | \$3,772,217 |
| Instruction & Assessment | \$2,325,746 | \$3,016,128 |
| Equity & Wellness | \$797,578 | \$903,106 |
| Special Education & Pupil Personnel Services | \$18,795,162 | \$18,953,185 |
| Benefits, Payroll Adjustments, Insurance | \$22,219,999 | \$22,336,675 |
| Facilities Management & Transportation | \$16,562,854 | \$16,831,365 |
| Technology Services | \$3,565,820 | \$3,666,618 |
| The John Silber Early Learning Center | \$8,326,384 | \$9,094,014 |
| William A. Berkowitz Elementary School | \$4,976,188 | \$5,358,546 |
| Edgar F. Hooks Elementary School | \$4,901,446 | \$5,137,000 |
| George F. Kelly Elementary School | \$4,850,021 | \$5,303,055 |
| Frank M. Sokolowski Elementary School | \$5,083,189 | \$5,574,786 |
| Joseph A. Browne Middle School | \$5,893,574 | \$6,344,591 |
| Morris H. Seigal Clark Avenue Middle School | \$6,924,609 | \$7,429,209 |
| Eugene Wright Science & Technology Academy | \$5,835,022 | \$6,055,602 |
| Chelsea High School | \$14,588,870 | \$15,941,435 |
| Chelsea Opportunity Academy | \$1,225,702 | \$1,260,182 |
| Chelsea Virtual Learning Academy | \$10,000 | \$936,083 |
| Other Educational Programs | <u>\$1,944,674</u> | \$2,394,019 |
| Total General Fund Expenses | \$132,367,509 | \$140,307,816 |

2024-2025 Position Summary Tables

Position Summary – General Funds

| | Base Budget FY2024 | Position Additions | Transfer from grants | Position Reductions | Budgeted FY2025 |
|---|-----------------------|-----------------------|-------------------------|------------------------|--------------------|
| School-based Positions | | | | | |
| Teachers ¹ | 575.50 | 6.00 | 25.00 | -4.00 | 602.50 |
| School Administrators | 31.50 | | 1.00 | | 32.50 |
| Clerks | 26.00 | | | | 26.00 |
| Parent Liaisons | 12.00 | | | | 12.00 |
| Paraprofessionals | 160.00 | | 15.00 | | 175.00 |
| 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 | 10.70 | 1.00 | 0.60 | -4.00 | 8.30 |
| Sub-total | 926.28 | 7.0 | 41.60 | -8.00 | 966.88 |
| Districtwide Policy & Administrative | | | | | |
| Cabinet (executive) | 7.25 | | | | 7.25 |
| Instruction & Assessment | 8.10 | 1.00 | 1.00 | | 10.10 |
| Equity & Wellness | 3.00 | | | | 3.00 |
| Special Ed Admin | 4.00 | | | | 4.00 |
| Other Districtwide Support | 15.00 | | | | 15.00 |
| Sub-total | 37.35 | 1.00 | 1.00 | 0.00 | 39.35 |
| Districtwide Operations | | | | | |
| Managers & Professionals | 13.00 | | | | 13.00 |
| Clerks | 10.00 | | | | 10.00 |
| Human Resources | 6.00 | | | | 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 | | | | 92.00 |
| TOTAL | 1,055.13 | 8.00 | 42.60 | -8.00 | 1,097.73 |

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

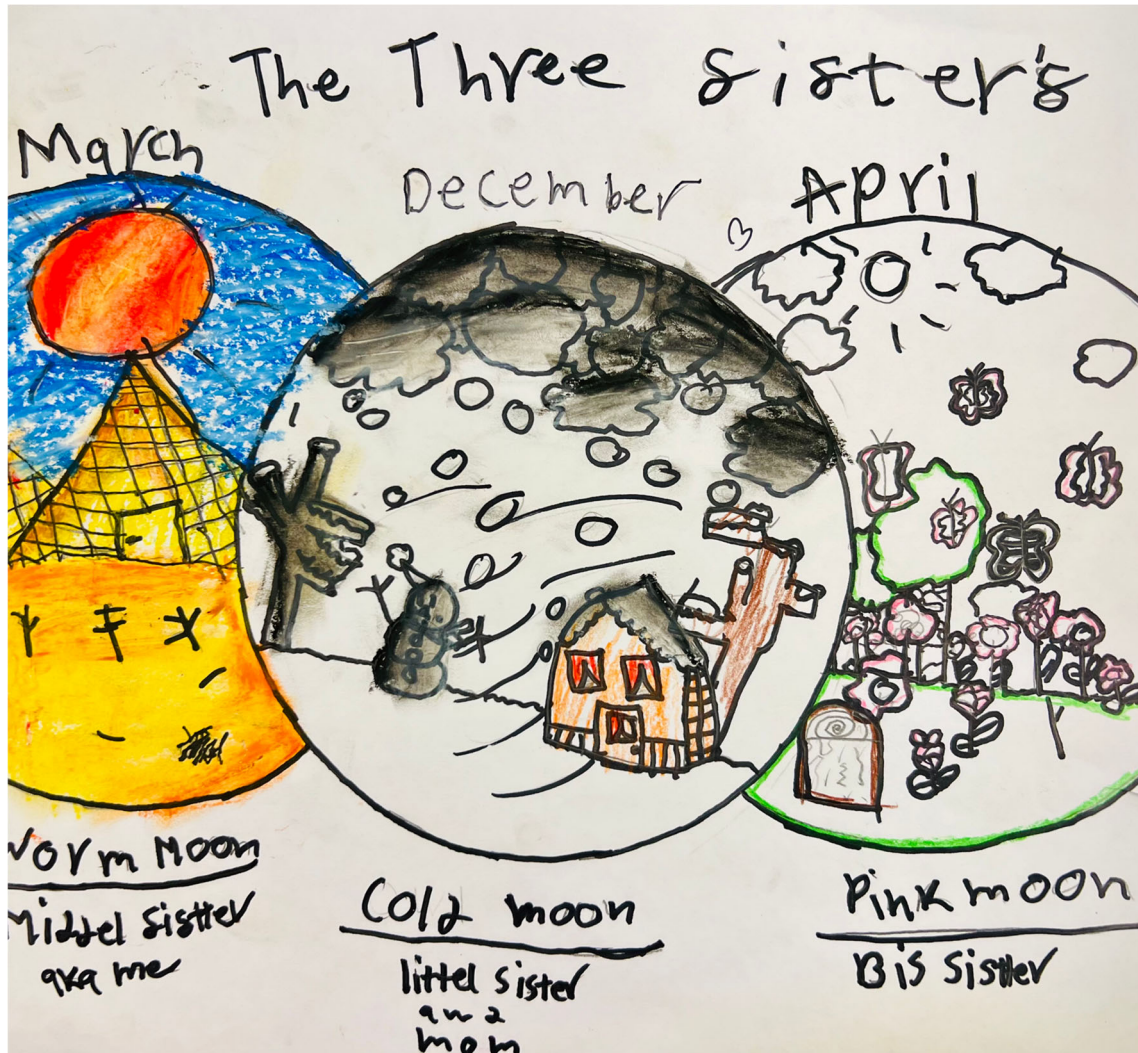
| | Base Budget FY2024 | Position Additions | Position Reductions | Budgeted FY2025 |
|---|-----------------------|-----------------------|------------------------|--------------------|
| School-based Positions | | | | |
| Teachers ³ | 643.40 | 6.00 | -4.00 | 645.40 |
| School Administrators | 32.50 | | | 32.50 |
| Clerks | 26.00 | | | 26.00 |
| Parent Liaisons ⁴ | 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 | 11.70 | 1.00 | -4.00 | 8.70 |
| Sub-total | 996.18 | 7.00 | -8.00 | 995.18 |
| Districtwide Policy & Administrative | | | | |
| Cabinet (executive) | 7.25 | | | 7.25 |
| Instruction & Assessment | 11.70 | 1.00 | | 12.70 |
| Equity & Wellness | 3.00 | | | 3.00 |
| Special Ed Admin | 4.00 | | | 4.00 |
| Other Districtwide Support | 15.50 | | | 15.50 |
| Sub-total | 41.45 | 1.00 | 0.00 | 42.45 |
| Districtwide Operations | | | | |
| Managers & Professionals | 13.00 | | | 13.00 |
| Clerks | 10.00 | | | 10.00 |
| Human Resources | 6.00 | | | 6.00 |
| Info Tech | 9.00 | | | 9.00 |
| Parent Information Center ⁵ | 8.00 | | | 8.00 |
| Crossing Guards (head count) | 46.00 | | | 46.00 |
| Sub-total | 92.00 | 0.00 | 0.00 | 92.00 |
| TOTAL | 1,129.63 | 8.00 | -8.00 | 1,129.63 |

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

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

⁴ In FY2023, Parent Liaisons were moved from the Parent Information Center to their respective schools.

⁵ Includes parent liaisons.



Hawiwa Abdulahi Mohamed, 4th Grade
Berkowitz Elementary School
"The Three Sisters"
Oil Pastel, Colored Pencil

BACKGROUND



Maria Carvalho Da Silva, 5th grade
Browne Middle School
Community
Acrylic



Sheyli Benitez, 6th grade
Clark Avenue Middle School
Art Gallery
Colored Pencil

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).

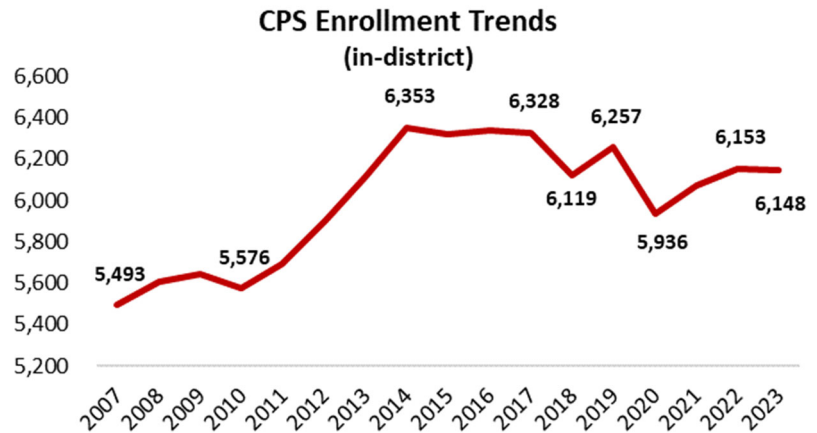
The data gathered for this Strategic Plan was collected during the initial stages of Dr. Abeyta's entry planning and during many community conversations. This plan serves as a clear road map for our work.

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 2023 remains largely unchanged from the prior year, with a minor reduction of five students. However, as can be seen, enrollment in the lower grades has fallen by nearly 100 students, but is being offset by growth in grades 9-12.

| CPS Enrollment (2017-2023) (October 1st of each year below) | | | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Dif 22-23 |
| ELC | 870 | 870 | 888 | 637 | 831 | 823 | 806 | -17 |
| Elementary (MCB) | 2,216 | 2,076 | 2,080 | 1,989 | 1,892 | 1,924 | 1,871 | -53 |
| Middle | 1,704 | 1,735 | 1,792 | 1,754 | 1,727 | 1,633 | 1,606 | -27 |
| CHS | 1,538 | 1,360 | 1,402 | 1,455 | 1,498 | 1,611 | 1,680 | 69 |
| COA | | 52 | 95 | 101 | 117 | 115 | 125 | 10 |
| CVLA | | | | | 9 | 47 | 60 | 13 |
| Sub-Total In-District | 6,328 | 6,093 | 6,257 | 5,936 | 6,074 | 6,153 | 6,148 | -5 |
| Out-of-District | 158 | 149 | 143 | 160 | 156 | 160 | 152 | -8 |
| TOTAL | 6,486 | 6,242 | 6,400 | 6,096 | 6,230 | 6,313 | 6,300 | -13 |

As of February 26, 2024, in-district enrollment has risen to 6,271, 123 more students than in October.

For FY2025, in-district enrollment is projected to be 6,065. The projection methodology used by the District takes into account trends over a 3-year period so that a one-year change does not result in an assumption that the next year will be the same. That said, enrollment in the lower grades has been declining over a few years, even if fall 2020 is taken out of the calculations because it is an anomaly due to the pandemic. If this trend continues, it could lead to declining districtwide enrollment which would then impact future revenues.

CPS enrollment is impacted by at least two significant factors. First is the number of children living in Chelsea. As local rents rise, some families are priced out of the market and move to other communities where rents are lower. The second factor is the number of students enrolled in other schools such as charter schools or vocational schools. Ensuring that local families select CPS will be one crucial key to maintaining enrollment and revenues going forward. According to DESE data, there are 7,095 school age children living in Chelsea, meaning that 795 are electing to be educated outside of a CPS school.



Raven Chiodi, Kindergarten
Self Portrait
Early Learning Center
Crayons on Paper



Omar Jobe Vega, Kindergarten
Self Portrait
Early Learning Center
Mixed Media Collage

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 enrollment⁶. 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:

- **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

⁶ The cost of vocational schools is taken directly from the State’s allocation of revenue to local government (aka “cherry sheet”).

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.

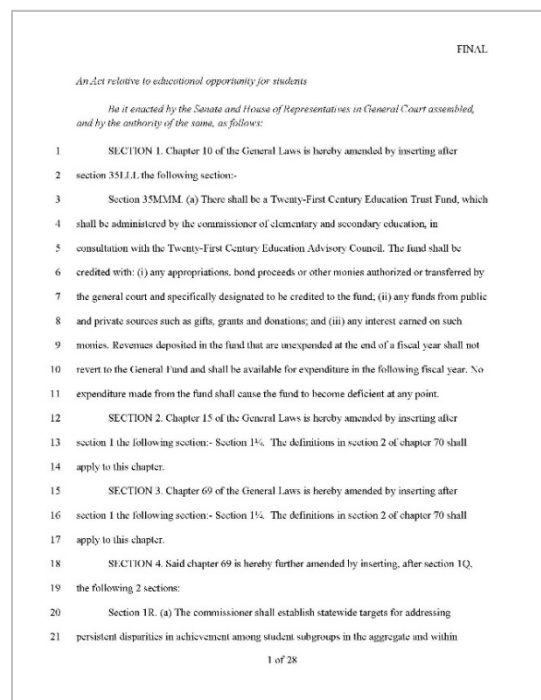
- **District Enrollment** – since funds are provided per pupil, the annual budget is directly affected by the numbers of students enrolled on October 1st of the prior school year (e.g., October 1, 2023 for FY2025). That is the date DESE uses as official annual enrollment, although actual enrollment will 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 \$60 per pupil for FY2025.
- **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 supports are 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 qualified 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 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 2024⁷);
 - 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.

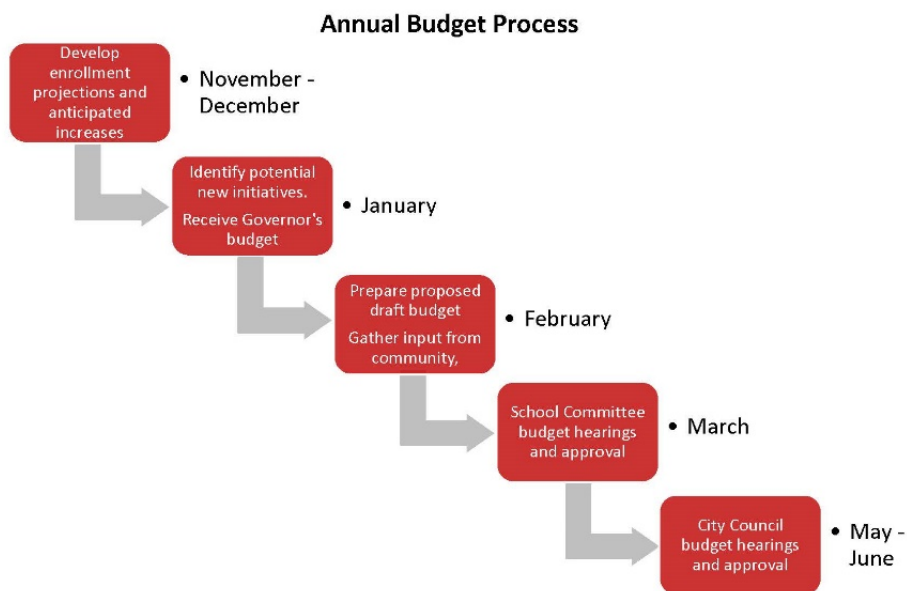
While the change in the low income formula was expected in FY2021, due to the dramatic impacts of the pandemic on State revenues during spring of 2020, SOA implementation was postponed until FY2022. Thus, FY2025 will be Year 4 of implementation of the SOA.

In spring 2020, the District submitted its first SOA plan to DESE highlighting District goals regarding how the new funds would be used. This plan has been in effect since then. However, a new plan is required for submission this spring to cover FY2025 until the end of year 7 of the SOA.

⁷ 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 FY2025 budget involved extensive public input including school-level

meetings, three 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 FY2024 are aligned with the strategic plan.

What We Heard

Thanks to those who participated in this year’s Community Conversations and prior outreach efforts, such as the ESSER III grant plan and Student Opportunity Act Plan, the District has a rich array of ideas available for consideration as part of the FY2025 budget. Four clear and overarching community priorities emerged including support for:

- Increase teacher diversity
- ELL and special education supports
- Social/emotional well being of students
- Family engagement

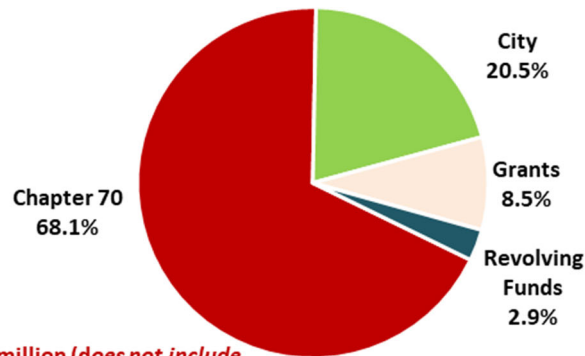
Current Year (FY2024) Revenue & Expenditure

Revenue

In the current fiscal year, FY2024, which will end on June 30th, the greatest funding source for CPS is State Chapter 70 funding which is nearly 70% 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 over \$8.5 million 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

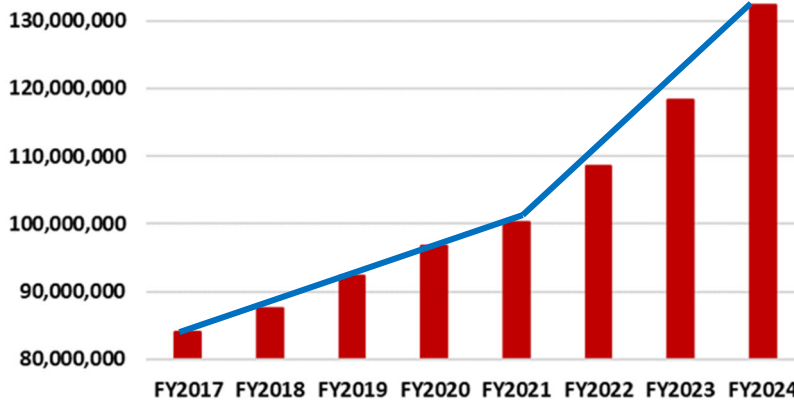
funding, CPS has received millions of dollars in grant funds including traditional annual entitlement grants and one-time pandemic response grants (see “Other Funds” section below for details). In addition, the District receives revenues from the school lunch program that are utilized to fund cafeteria staffing, food, and other expenses. (The pie chart above does not include one-time ESSER III funds)

CPS FY2024 Revenues by Type (no ESSER)



\$149.5 million (does not include ESSER III grant)

General Fund History

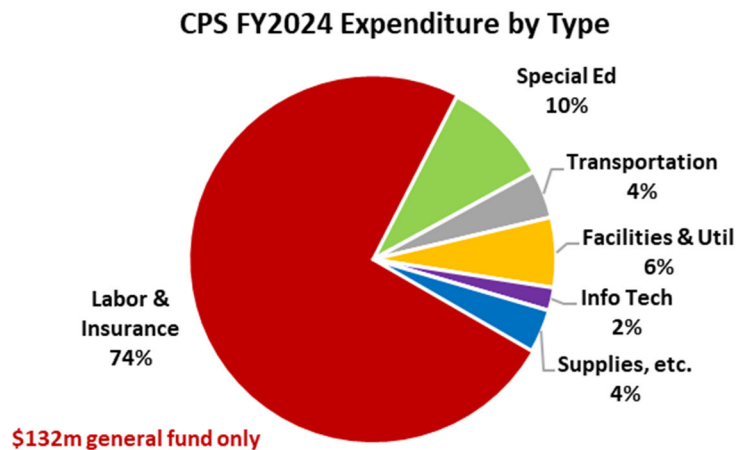


Now in Year 3 of the Student Opportunity Act, the results of the growing revenue is becoming increasingly visible in the classroom – and in the graphic at the left. In this graphic, it can be seen that growth in general fund revenues between FY2017 and FY2021 was very flat. Yet, beginning in FY2022 and continuing through FY2024, the growth in revenue accelerates rapidly, rising from just over \$100 million in FY2021 to \$132 million in FY2024.

Of significance to the FY2025 budget is the fact the \$20.7 million ESSER III COVID response grant will no longer be available (the grant will end on September 30, 2024). Since FY2021, the ESSER funds (e.g., ESSER I, ESSER II, and ESSER III) have supported nearly 70 positions in Chelsea schools and departments. In FY2024, the School Committee moved 23 positions onto the general fund, thereby reducing reliance on this limited-duration funding source. Nevertheless, decisions will need to be made regarding the remaining positions, and whether they should be continued in FY2025 on the general fund.

Expenditure

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 FY2024, the District has approximately 1,122 full time equivalents⁸ (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 includes 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.

⁸ 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 (FY2025)

Governor's Budget (FY2024)

The FY2025 budget submitted by Governor Healey to the State Legislature represents the fourth year of implementation of the Student Opportunity Act. Since FY2022, per pupil funding for Chelsea has increased significantly— rising from \$15,525 (FY2021) to \$20,663 (FY2025). This represents an increase of just over \$5,000 per pupil or 33% growth in four years. Charter school reimbursement from the State has shown a slight decline in the past two years, even as tuition costs have increased markedly.

Overall, the anticipated net increase in revenue to Chelsea Public Schools is just over **\$8.1 million** for FY2025; a figure that is lower than the growth experienced in FY2023 and FY2024 at nearly \$9.9 million and nearly \$14 million, respectively.

| Anticipated CPS Funding (FY2025) | | | | |
|----------------------------------|----------------------|----------------------|--------------------|-------------|
| | FY2024 ⁹ | 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 | \$2,978,914 | \$1,048,921 | 54.3% |
| Indirect Cost Recovery | \$147,211 | \$147,211 | \$0 | 0.0% |
| TOTAL (CPS) | \$132,171,246 | \$140,307,815 | \$8,136,569 | 6.2% |

As can be seen above, for FY2025, it is anticipated that the City of Chelsea will increase its voluntary contribution to schools by over \$1 million – an increase of over 50% above FY2024. This support is much welcomed and appreciated as State revenue growth for FY2025 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.

⁹ 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 2024-2025

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, charter school tuition (-\$19.3 million), and choice school tuition (-\$257,277). 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 (FY2025) | | | | | |
|--|----------------|----------------------|----------------|----------------------|--------------------|
| | 2023-2024 | | 2024-2025 | | Chg +/-(-) |
| Preliminary NSS/Foundation Budget | | | | | |
| Foundation Enrollment | 7,110 | | 7,095 | | -15 |
| Chapter 70 | \$116,781,512 | | \$122,882,284 | | \$6,100,772 |
| Local Contribution | \$22,081,668 | | \$23,725,244 | | \$1,643,576 |
| Preliminary NSS/Foundation Budget | | \$138,863,180 | | \$146,607,528 | \$7,744,348 |
| Less Charter School Tuition | | | | | |
| Charter School Reimbursement | \$3,439,778 | | \$3,360,225 | | (\$79,553) |
| Charter School Tuition | (\$18,673,121) | | (\$19,570,662) | | (\$897,541) |
| Net Charter School Tuition | | (\$15,233,343) | | (\$16,210,437) | (\$977,094) |
| NSS Available to CPS | | 123,629,837 | | \$130,397,091 | \$6,767,254 |
| Other Net School Spending Adjust | | \$2,500 | | \$2,500 | \$0 |
| Add Undesignated School Revenue | | \$123,632,337 | | \$130,399,591 | \$6,767,254 |
| Adjusted Net School Spending | | | | | |
| Add Non-Net School Expenses (Local) | | | | | |
| Transportation | \$5,682,646 | | \$5,753,732 | | \$71,086 |
| Capital Improvements/Rent | \$84,335 | | \$301,695 | | \$217,360 |
| Crossing Guards | \$444,650 | | \$469,172 | | \$24,522 |
| Community Service | \$252,574 | | \$260,000 | | \$7,426 |
| | | \$6,464,205 | | \$6,784,599 | \$320,394 |
| Adjusted NSS with Non-NSS Expenses | | \$130,096,542 | | \$137,184,190 | \$7,087,648 |
| Additional Available Funds (Local) | | | | | |
| Indirect Cost Recovery | \$144,711 | | \$144,711 | | |
| Funding Above Minimum Contribution | \$1,929,993 | | \$2,978,915 | | |
| | | \$2,074,704 | | \$3,123,626 | \$1,048,922 |
| Total School Budget | | \$132,171,246 | | \$140,307,816 | \$8,136,570 |
| SCHOOL BUDGET SUMMARY | | | | | |
| Chapter 70, net of Charter Net Tuition | | \$101,548,169 | | \$106,671,847 | 5.0% |
| City, including Local Contribution, Non-NSS, and funding above the Minimum | | \$30,623,078 | | \$33,635,969 | 9.8% |
| Total School Budget | | \$132,171,249 | | \$140,307,816 | 6.2% |

Per the Governor's budget and the City contribution, new general fund revenues available to CPS total just over \$8.1 million. Based upon the figures above, the District will have a safety net of approximately 3% above required minimum Net School Spending to help ensure the spending never falls below the State requirement.

Elementary and Secondary Schools Emergency Relief (ESSER I, II, and III)

Since FY2021, the District has been the recipient of millions of dollars of Elementary and Secondary Schools Emergency Relief federal grant funds – referred to as ESSER II and ESSER III – intended to assist districts in accelerating learning in the aftermath of the COVID-19 pandemic. ESSER I (\$2.6 million) ended on September 30, 2022, ESSER II (\$9.2 million) ended on September 30, 2023, and ESSER III (\$20.7 million) will soon end on September 30, 2024.

DESE guidance indicated that the funds could be used for an array of purposes, but highlighted the following in particular:

- Academics and Instruction: Evidence-based approaches to address unfinished teaching and learning.
- Social Emotional Supports, Parent and Student Engagement: to address student mental health and wellbeing and engagement in learning.
- Operations: to address on-going planning, coordinating, and provision of services related to COVID-19.

ESSER II was used at the time to fund 68 positions including 23 teachers, including all teachers at the CVLA, 19 paraprofessionals, one nurse, and three nurse's aides, an Assistant Director of Special Education, speech therapists and translators for special education, seven counselors/social workers, and the District's Communications Director. The funds were also used for temporary nursing services, temporary cleaning services, public safety supplies (e.g., masks and filters for air cleaning equipment), interpretation services for IEPs, and high quality instructional materials. In spring 2023, positions were gradually transitioned from ESSER II to ESSER III, and all funds were successfully expended by the end of the grant period.

As part FY2024 budget development, the School Committed authorized the transition of 23 positions onto the general fund budget. However, in early fall, it became apparent that a few additional positions were needed to respond to enrollment increases at CHS, and to address needs of special education students at CVLA and districtwide. As a result, the Superintendent used the ESSER III funds to create two new classroom positions and one coach at CHS, a paraprofessional at CVLA, and a districtwide speech therapist. These funds were also used also used for an innovative new position of Integration Coach at the Sokolowski Elementary School. These were offset by reducing all special education interpreter positions which the district has been unable to fill. As a result, at present, 48 positions are funded on the ESSER III grant; 43 of these are filled.

Other uses of ESSER III funds include the replacement of all rooftop HVAC equipment at the Early Learning Center and Mary C. Burke Complex, and major improvements at CHS. The work at the Complex is complete, while work at the other two buildings will occur this summer. Another significant expenditure will be the acquisition of between \$1.5 and \$2.0 million in high quality instructional materials, plus funding for student mental health tele-health services, expanded summer school and afterschool programming, and contracts for tutoring services, computer equipment, and continued temporary nursing services.



Michelle Diaz Landaverde, 3rd grade
Kelly Elementary School
Paper collage and tempera paint



Kimberly Vasquez Herrera, 11th grade
Chelsea High School
Digital Art in Adobe Illustrator

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 FY2025 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 vary 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 2022 Grant Award | FY 2023 Grant Award | FY 2024 Grant Award | FY 2025 Est. Grant Award |
|--------------------------------|--------------------------------|--------------------------------|-------------------------------------|
| \$3,107,039 | \$2,936,998 | \$4,232,792 | \$4,232,792 |

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 2022 Grant Award | FY 2023 Grant Award | FY 2024 Grant Award | FY 2025 Est. Grant Award |
|--------------------------------|--------------------------------|--------------------------------|-------------------------------------|
| \$323,225 | \$250,657 | \$339,229 | \$339,229 |

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 2022 Grant Award | FY 2023 Grant Award | FY 2024 Grant Award | FY 2025 Est. Grant Award |
|------------------------|------------------------|------------------------|-----------------------------|
| \$366,790 | \$408,912 | \$447,898 | \$447,898 |

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 2022 Grant Award | FY 2023 Grant Award | FY 2024 Grant Award | FY 2025 Est. Grant Award |
|------------------------|------------------------|------------------------|-----------------------------|
| \$198,290 | \$222,318 | \$215,574 | \$215,574 |

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 in the least restrictive environment.

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, supplies/materials for equitable services for private schools, as well as pension and health benefits for staff charged to the grant.

In FY2024, Chelsea was required to participate in M3, and we reserved \$36,193.50 for professional development (Science of Reading with Orton-Gillingham methodology). M3 LEAs are required to direct 2% of their FY2024 total special education entitlement allocation toward targeted LEA improvement of performance outcomes for students with disabilities.

| FY 2022 Grant Award | FY 2023 Grant Award | FY 2024 Grant Award | FY 2025 Est. Grant Award |
|------------------------|------------------------|------------------------|-----------------------------|
| \$1,632,118 | \$1,691,027 | \$1,809,675 | \$1,809,675 |

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 FY2025, 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 2022 Grant Award | FY 2023 Grant Award | FY 2024 Grant Award | FY 2025 Est. Grant Award |
|------------------------|------------------------|------------------------|-----------------------------|
| \$15,607 | \$18,082 | \$19,391 | \$19,391 |

TARGETED ASSISTANCE GRANT (TAG)

The purpose of this targeted grant program is to provide funding to select schools/districts to support priorities each district identifies as most pressing to facilitate school and district improvement. Districts are required to select activities that connect with the priorities already identified in the district prioritization submission; 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 FY2024, funds were allocated for stipends (for professional development and Saturday school enrichment opportunities), and professional development including contractual services, and supplies/materials.

| FY 2022 Grant Award | FY 2023 Grant Award | FY 2024 Grant Award | FY 2025 Est. Grant Award |
|------------------------|------------------------|------------------------|-----------------------------|
| \$120,000 | \$120,000 | \$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.

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

MASSGRAD PROMISING PRACTICES

The REACH program and Chelsea Opportunity Academy are recipients of this grant. The purpose of this federally funded targeted grant opportunity is to provide supplementary support for dropout prevention and reengagement activities to school districts 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 2024, the REACH program used funds (\$100,000) for group leaders (Curriculum & Instruction, and College & Career Support), and health insurance benefits. Chelsea Opportunity Academy used funds (\$50,000) for Dropout Prevention Specialists.

| FY 2022 Grant Award | FY 2023 Grant Award | FY 2024 Grant Award | FY 2025 Est. Grant Award |
|------------------------|------------------------|------------------------|-----------------------------|
| \$95,000 | \$103,000 | \$150,000 | \$150,000 |

- **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 eleven 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 2022 Grant Award | FY 2023 Grant Award | FY 2024 Grant Award | FY 2025 Est. Grant Award |
|------------------------|------------------------|------------------------|-----------------------------|
| \$93,154 | \$73,154 | \$62,181 | \$62,181 |

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 FY2025, the plan is to use approximately \$5.5 million in Circuit Breaker funds.

| FY2022 Grant Award | FY2023 Grant Award | FY 2024 Grant Award | FY 2025 Est. Grant Award |
|-----------------------|-----------------------|------------------------|-----------------------------|
| \$2,691,310 | \$4,055,436 | \$4,866,397 | \$5,530,239 |

ADULT EDUCATION SERVICES (formerly known as Adult Basic Education)

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)
- Family Literacy (five sections: three morning and two evening; summer and academic year)
- Spanish Language Adult Basic Education with ESOL (two sections: one afternoon and one evening; summer and academic year)
- Spanish Language HSE Preparation 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 2022 Grant Award | FY 2023 Grant Award | FY 2024 Grant Award | FY 2025 Est. Grant Award |
|------------------------|------------------------|------------------------------------|-----------------------------|
| \$636,835 | \$730,854 | \$615,225 state \$9,240 federal | \$615,225 |

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 FY2024, 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 2022 Grant Award | FY 2023 Grant Award | FY 2024 Grant Award | FY 2025 Est. Grant Award |
|------------------------|------------------------|------------------------|-----------------------------|
| \$165,000 | \$165,000 | \$165,000 | \$165,000 |

TEACHER DIVERSIFICATION PILOT PROGRAM

The competitive Teacher Diversification Pilot Program is designed to support local school and district efforts 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 the school's or district's qualitative and quantitative data related to teacher recruitment and retention efforts. In addition, identified strategies must be aligned with the school's or district's strategic plan. In FY2024, funds were allocated to provide financial assistance scholarships at Salem State and loan repayment reimbursement.

| FY 2022 Grant Award | FY 2023 Grant Award | FY 2024 Est. Grant Award | FY 2025 Est. Grant Award |
|------------------------|------------------------|-----------------------------|-----------------------------|
| \$14,274 | \$93,683 | \$71,337 | TBD |

SUPPORTING STUDENTS' SOCIAL EMOTIONAL LEARNING, BEHAVIORAL & MENTAL HEALTH, AND WELLNESS THROUGH MULTI-TIERED SYSTEMS OF SUPPORT (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. 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 2024, funds were allocated for stipends, contract services (for implementation of Tier I SEL/Mental student support and SEL/Youth Mental Health Day), and supplies/materials (Youth Mental Health Day).

| FY 2022 Grant Award | FY 2023 Grant Award | FY 2024 Grant Award | FY 2025 Est. Grant Award |
|------------------------|------------------------|------------------------|-----------------------------|
| \$100,000 | \$85,000 | \$53,550 | \$53,550 |

ACCELERATION ACADEMIES

The purpose of this targeted grant is to support district and school implementation of the Acceleration Academies. The Acceleration Academies are an evidence-based academic intervention with a history of positive academic results for students. Districts that receive Acceleration Academies grant funds must implement the Acceleration Academy model with fidelity, ensuring the program adheres to the following key program components:

- Acceleration Academies take place during February vacation week, April vacation week, or both
- Instruction is provided in-person
- Students can only be assigned to one subject area during an Acceleration Academy week
- Students receive 4+ hours of in-person core content instruction each day within a given week or a total of 20+ hours of core content instruction in a week
- Class sizes are small (10–12 students/core content teacher)
- Students are taught by the same core content teacher for the duration of an Acceleration Academy
- Elementary and Middle school students attend at least 1 specials/enrichment class each day
- Classes are taught by highly effective educators who are hired through a selective application process

In FY2023, funds were allocated for stipends, and general classroom supplies.

| FY 2022 Grant Award | FY 2023 Grant Award | FY 2024 Grant Award | FY 2025 Est. Grant Award |
|------------------------|------------------------|------------------------|-----------------------------|
| \$155,000 | \$155,000 | \$155,000 | 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 2022 Actual Spending | FY 2023 Actual Spending | FY 2024 Est. Spending | FY 2025 Est. Spending |
|------------------------------------|------------------------------------|----------------------------------|----------------------------------|
| \$3,487 | \$2,066 | \$3,700 | \$3,700 |

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 will be used for stipends, contractual services for consultant support, travel expenses, and other expenses in support of the program.

| FY 2022 Grant Award | FY 2023 Grant Award | FY 2024 Grant Award | FY 2025 Est. Grant Award |
|--------------------------------|--------------------------------|--------------------------------|-------------------------------------|
| \$0 | \$0 | \$100,000 | \$0 |

NELLIE MAE EDUCATION FOUNDATION

La Collaborativa is partnering with CPS to support the Chelsea Virtual Learning Academy. La Colaborativa serves as the project manager and fiscal sponsor for the multi-year grant awarded by the Nellie Mae Education Foundation through its Advancing Community-School Partnerships grant fund. This fund supports community-driven partnerships between districts and their communities to advance racial equity and excellent, student-centered public education.

The total grant award of \$600,000 is divided evenly between la Colaborativa and CPS, and paid over a three-year grant period from December 2021 to November 2024. Chelsea Virtual Learning Academy is using grant funds to support a program assistant/principal clerk, health insurance benefits, music, arts and physical education specialists, stipends for after school programs, stipends for curriculum work, staff retreat, materials and supplies, and other expenses in support of the program.

| FY 2022 Grant Award | FY 2023 Grant Award | FY 2024 Grant Award | FY 2025 Est. Grant Award |
|------------------------|------------------------|------------------------|-----------------------------|
| \$100,000 | \$100,000 | \$100,000 | \$0 |

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 on our school community.

| FY2022 Actual Spending | FY2023 Actual Spending | FY2024 Grant Award | FY 2025 Est. Grant Award |
|---------------------------|---------------------------|-----------------------|-----------------------------|
| \$658 | \$820 | \$0 | \$0 |

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.

| FY2022 Est. Spending | FY2023 Est. Spending | FY2024 Est. Spending | FY 2025 Est. Grant Award |
|-------------------------|-------------------------|-------------------------|-----------------------------|
| \$250,00 | \$250,000 | \$250,000 | \$0 |

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.

| FY2022 Actual Spending | FY2023 Actual Spending | FY2024 Est. Spending | FY2025 Est. Grant Award |
|---------------------------|---------------------------|-------------------------|----------------------------|
| \$90,000 | \$89,585 | \$85,000 | \$85,000 |

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.

| FY2022 Actual Spending | FY2023 Actual Spending | FY2024 Est. Spending | FY2025 Est. Spending |
|---------------------------|---------------------------|-------------------------|-------------------------|
| \$0 | \$0 | \$30,000 | \$30,000 |

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.

| FY2022 Actual Spending | FY2023 Actual Spending | FY2024 Est. Spending | FY2025 Est. Spending |
|-----------------------------------|-----------------------------------|---------------------------------|---------------------------------|
| \$44,127 | \$10,718 | \$15,000 | \$15,000 |

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. In FY2024-FY2025, the fund balance will be used to contribute to the renovation and expansion of the CHS cafeteria.

| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Budget |
|---------|--------------------------|--------------------------|--------------------------|--------------------------|
| Revenue | \$6,065,440 | \$4,644,182 | \$5,083,000 | \$5,083,000 |
| Expense | \$4,740,660 | \$5,329,613 | \$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.

| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Budget |
|---------|--------------------------|--------------------------|--------------------------|--------------------------|
| Revenue | \$369,690 | \$195,670 | \$110,000 | \$110,000 |
| Expense | \$96,698 | \$85,415 | \$110,000 | \$100,000 |

USE OF SCHOOL PROPERTY

Receipts and charges from the community use of buildings and grounds are accounted 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.

| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Budget |
|---------|--------------------------|--------------------------|--------------------------|--------------------------|
| Revenue | \$30,545 | \$29,912 | \$30,000 | \$30,000 |
| Expense | \$0 | \$0 | \$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.

| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Budget |
|---------|--------------------------|--------------------------|--------------------------|--------------------------|
| Revenue | \$4,637 | \$22,383 | \$20,000 | \$20,000 |
| Expense | \$0 | \$0 | \$11,000 | \$11,000 |

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.

| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 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.

| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Budget |
|---------|--------------------------|--------------------------|--------------------------|--------------------------|
| Revenue | \$130 | \$0 | \$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.

| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Budget |
|---------|--------------------------|--------------------------|--------------------------|--------------------------|
| Revenue | \$185,811 | \$205,295 | \$205,000 | \$205,000 |
| Expense | \$151,416 | \$186,196 | \$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.

| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Budget |
|---------|--------------------------|--------------------------|--------------------------|--------------------------|
| Revenue | \$5,323 | \$2,307 | \$8,000 | \$8,000 |
| Expense | \$4,566 | \$18,404 | \$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.

| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Budget |
|---------|--------------------------|--------------------------|--------------------------|--------------------------|
| Revenue | \$174,120 | \$171,922 | \$175,000 | \$175,000 |
| Expense | \$205,410 | \$133,350 | \$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 which to 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.

| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Budget |
|---------|--------------------------|--------------------------|--------------------------|--------------------------|
| Revenue | \$39,210 | \$98,803 | \$30,000 | \$30,000 |
| Expense | \$0 | \$0 | \$30,000 | \$30,000 |

Expenditure Forecast (FY2025)

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 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) | \$3,970,000 |
| Insurances, retirement | \$45,000 |
| Special Ed Tuition | \$0 |
| Transportation (incl. labor) | \$96,000 |
| Utilities, Liability Insurance | \$17,000 |
| TOTAL | \$4,128,000 |

The anticipated \$4.13 million in baseline growth is significantly lower than in prior years, due to a number of factors. First, even though health insurance costs will increase by 2% between FY2024 and FY2025, the increase is being offset by lower expenditures in the District's retiree and employee health plans during FY2024. In addition, Special education is being very closely monitored, and staff believe that so long as the District can make a tuition pre-payment similar to the amount paid at the end of last fiscal year, no additional funds are needed (this also takes into account an increase in Circuit Breaker reimbursement). Transportation increases take into account existing contractual agreements, and wage increases for crossing guards. Lastly, a close monitoring of electricity expenses, coupled with reduced national inflation, indicates the budget can be reduced by a minor amount to offset in part the annual increase in liability insurance.

When baseline costs are compared to anticipated revenues for FY2025, this provides – as planned – significant capacity to transition existing positions from ESSER III and other grants onto the general fund.

KEY STRATEGIES & INITIATIVES

Every key initiative proposed for FY2025 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 is **STRENGTHEN, SUPPORT, and SUSTAIN**. Key initiatives can be summarized as follows:

Rigorous Teaching and Learning

- Accelerate Learning with added reading specialists
- Restore special education positions district-wide and in schools
- Restore English language positions in schools
- Increase 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
- Build Saturday School
- Expand Calculus Project

Family and Community Engagement

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

Operations to Support Teaching and Learning

- Seek space for Chelsea Opportunity Academy and the Intergenerational Literacy Program
- Maintain a high level information technology support
- Increase data and research support

In many ways, the new funding sources available to the District align with the overarching goals identified for since FY2022:

REOPEN ↔ CARES Act / ESSER I

RESTORE ↔ STUDENT OPPORTUNITY ACT

REBUILD ↔ CRRSA / ESSER II / III

STRENGTHEN ↔ SOA / ESSER III

SUSTAIN ↔ SOA



Geraldie Mejia Reyes, 3rd grade
Sokolowski Elementary School
Hamburger Monster
Marker



Kimberly Valladares Garcia, 2nd grade
Sokolowski Elementary
Basquiat Portrait
Tempera paint, oil pastel

PROGRAM BUDGET PLANS



Sarah Flores, 6th grade
Wright Academy
Marker

Overview

In FY2025, using the third year of Student Opportunity Act funding, Chelsea Public Schools is able to build upon the positions added as part of the FY2022 to FY2024 budgets and to continue to target priorities identified in the District’s strategic plan. The single greatest priority will be to maintain the positions and new programs added as part of ESSER III COVID-relief funds, and continue to leverage those resources to continue to improve student outcomes.

Investments in FY2025 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.

| Position Change by Grade (General Fund Only) | | | | | | |
|---|-----------------------|---------------|------------|-----------------------|---------------------------|--------------|
| | 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 to be continued | 21.0 | 5.0 | 5.0 | 8.6 | 2.0 | 41.6 |

Details of the proposed FY2025 budget can be found below.

Position Change Summary FY2025
(general fund only)

| Location | Additions | Reductions | Former Grant, Continued on GF |
|---------------------------------------|--|--|---|
| ELC | | | Teacher, Reading-Literacy (2.0 fte) Teacher, ELL Transitional (2.0 fte) Paraprofessional, Social Comm (2.0 fte) |
| Berkowitz Elementary | | | Teacher, Reading-Literacy (1.0 fte) Paraprofessional (2.0 fte) |
| Hooks Elementary | | Teacher, Coach, Digital Literacy (0.50 fte) | Teacher, Reading-Literacy (1.0 fte) Paraprofessional (2.0 fte) |
| Kelly Elementary | | Teacher, Coach, Digital Literacy (0.50 fte) | Teacher, Grade 2 (1.0 fte) Teacher, Spanish Interventionist (1.0 fte) Paraprofessional (3.0 fte) |
| Sokolowski Elementary | | | Teacher, Coach, Integration (1.0 fte) Teacher, Reading-Literacy (1.0 fte) Paraprofessional (2.0 fte) |
| Browne Middle School | Teacher, Dean of Students (1.0 fte) | Outreach Worker (2.0 fte) | Teacher, Coach, Content Literacy (1.0 fte) Paraprofessional (3.0 fte) |
| Clark Ave Middle School | Teacher, Dean of Students (1.0 fte) | Outreach Worker (1.0 fte) Teaching Specialist (1.0 fte) Teacher, Special Education Inclusion (1.0 fte) | Teacher, Coach, Content Literacy (1.0 fte) |
| Wright Science and Technology Academy | Teacher, Dean of Students (1.0 fte) | Outreach Worker (1.0 fte) | |
| CHS | Teacher, Special Education Inclusion (3.0 fte) Outreach Work, Graduation Specialist | | Teacher, Coach, Science (1.0 fte) Teacher, Coach, Digital Literacy (1.0 fte) Teacher, History / Social Science (1.0 fte) Teacher, Science (1.0 fte) Teacher, Visual & Performing Arts (1.0 fte) |
| COA | | | |
| CVLA | | | Principal (1.0 fte) Administrative Assistant (0.60 fte) Social Worker (1.0 fte) Teacher, Classroom (4.0 fte) Teacher, Special Education Inclusion (2.0 fte) Paraprofessional (1.0 fte) |

Position Change Summary FY2025
(general fund only)

| Location | Additions | Reductions | Former Grant, Continued on GF |
|-------------------------------------|---------------------------------------|------------------------|---|
| Equity & Inclusion | | | |
| Instruction & Assessment | Coordinator, ELL Compliance (1.0 fte) | | Coordinator, Early College/Career (1.0 fte) |
| Special Education & Pupil Personnel | | Psychologist (1.0 fte) | Speech Language Pathologist (1.0 fte) |
| Central Office | | | |
| Facilities | | | |
| Parent Information Center | | | |

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 FY2025 budget.

| School Committee - General Fund | | | | |
|---|---------------|---------------|---------------|---------------|
| | FY2022 | FY2023 | FY2024 | FY2025 |
| School Committee Members | 9.00 | 9.00 | 9.00 | 9.00 |
| N.E. Metropolitan Vocational School Committee | 1.00 | 1.00 | 1.00 | 1.00 |
| School Committee Clerk | PT | PT | PT | PT |
| Total | 10.00 | 10.00 | 10.00 | 10.00 |

A modest increase in funding for Legal Salaries & Services is recommended in recognition of the much needed support that in-house and outside counsel provide to the District. In addition, the School Committee has authorized an increase in members' annual compensation that will be in effect for all of FY2025.

| General Fund Budget | | | | |
|----------------------------|--------------------------|--------------------------|--------------------------|----------------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| School Committee-Salaries | \$71,295 | \$77,002 | \$136,000 | \$141,000 |
| School Committee-Expenses | \$8,907 | \$9,869 | \$14,700 | \$14,700 |
| Legal Salaries & Expenses | \$283,819 | \$314,753 | \$275,825 | \$281,230 |
| Total | \$364,020 | \$401,624 | \$426,525 | \$436,930 |

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 | | | | |
|---|--------------------------|--------------------------|--------------------------|----------------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| In-State Conference/Travel | \$0 | \$0 | \$525 | \$525 |
| School Youth Events | \$1,300 | \$1,304 | \$2,100 | \$2,100 |
| Office Supplies | \$482 | \$50 | \$525 | \$525 |
| Memberships & Subscriptions | \$7,125 | \$7,540 | \$11,550 | \$11,550 |
| Total | \$8,907 | \$8,894 | \$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.



Chelsea Public Schools in Action!! – Superintendent Abeyta with students at the fourth annual Kelly School Read-In of African-American Authors!

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 the new High Quality Instructional Materials (HQIM), building improvement projects such as HVAC system replacement and new furniture, and increased professional development and travel expenses, especially as compared to the years immediately following the pandemic.

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, parent to para, para to teacher, emerging teacher, and teacher to administrator. The District has 43 current participants in the program and is continuing to add new participants. Additionally, HR launched the New Teacher Academy (NTA) to provide ongoing professional development for the growing number of educators who are new to the teaching profession. The HR team has grown with the addition of the TPP Program Manager and NTA Program Manager. The District offers licensure and certification support for instructional staff such as MTEL and ParaPro vouchers. 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.

Last year, through a competitive procurement process, the HR Department was able to identify a private vendor who could provide daily substitute teachers and paraprofessionals to support schools on days when total absences exceed the number of building substitutes, and a pilot program was initiated. This year, daily substitute slots are posted on the company’s website, and an array of company employees are able to see and select from the many daily opportunities. This has significantly reduced work previously performed by principals, APs, and clerks who would receive phone calls each day from absent teachers and paraprofessionals, and would then try to find a potential daily sub who can come in with limited notice. The contract is in effect in all schools except for Chelsea Opportunity Academy (COA) and

the Chelsea Virtual Learning Academy (CVLA), and feedback has been universally positive.



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 focus 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 FY2025,

the District will be implementing new time and attendance software that will replace paper timesheets and spreadsheets throughout schools and departments. The implementation will be phased, beginning in spring 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 FY2025. The 0.25 administrator position is the District’s Communication Director who is partially funded by cable access fees.

| Central Office -General Fund | | | | |
|---|--------------|--------------|--------------|--------------|
| | FY2022 | FY2023 | FY2024 | FY2025 |
| Superintendent’s Office -Superintendent | 1.00 | 1.00 | 1.00 | 1.00 |
| Superintendent’s Office - Administrators | 1.00 | 1.00 | 1.25 | 1.25 |
| Superintendent’s Office – Executive Assistant | 1.00 | 1.00 | 1.00 | 1.00 |
| Human Resources – Director and Assistant Director | 1.00 | 2.00 | 2.00 | 2.00 |
| Human Resources – Human Resource Specialist | 3.00 | 3.00 | 5.00 | 5.00 |
| Business Office - Administrators | 5.00 | 6.00 | 6.00 | 7.00 |
| Business Office - Clerks | 7.00 | 7.00 | 7.00 | 8.00 |
| Total | 19.00 | 21.00 | 23.25 | 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.

No change in Central Office expenses is proposed in FY2025.

| Central Office General Fund Budget | | | | |
|---|--------------------------|--------------------------|--------------------------|----------------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| Central Office-Salaries | \$1,632,259 | \$1,876,327 | \$2,112,703 | \$2,322,610 |
| Central Office-Expenses | \$442,919 | \$462,866 | \$460,901 | \$460,901 |
| Total | \$2,075,178 | \$2,339,194 | \$2,573,604 | \$2,783,511 |

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. No increase to Central Office expenses is proposed.

| Central Office General Fund Budget Detail | | | | |
|--|--------------------------|--------------------------|--------------------------|----------------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| Contracted Services | \$265,062 | \$258,972 | \$269,500 | \$269,500 |
| Advertising | \$8,400 | \$35,287 | \$16,500 | \$16,500 |
| Office Supplies | \$18,331 | \$16,885 | \$18,000 | \$18,000 |
| Copy Center Expenses | \$28,652 | \$25,627 | \$35,000 | \$25,000 |
| Computer Hardware, Software, Access | \$12,456 | \$23,085 | \$32,966 | \$42,966 |
| Office Equipment | \$3,713 | \$6,503 | \$3,000 | \$3,000 |
| Repair/Maintenance of Equipment | \$0 | \$0 | \$750 | \$750 |
| Printing | \$5,517 | \$13,742 | \$8,000 | \$8,000 |
| Postage | \$9,593 | \$9,076 | \$10,000 | \$10,000 |
| In-State Conference/Travel | \$5,210 | \$10,848 | \$10,750 | \$10,750 |
| Out-of-State Conference/Travel | \$0 | \$0 | \$4,200 | \$4,200 |
| Memberships & Subscriptions | \$11,645 | \$15,077 | \$14,000 | \$14,000 |
| Reference Books | \$2,950 | \$0 | \$800 | \$800 |
| Other/Unclassified | \$71,390 | \$47,765 | \$37,435 | \$37,435 |
| Total | \$442,919 | \$462,866 | \$460,901 | \$460,901 |

About the Program – Parent Information Center

The Parent Information Center (PIC) is primarily responsible for the management of student registration and facilitates grade assignment and program placement decisions including conducting language assessment tests, data entry of student information, parent communications, processing lunch applications, managing school bus assignments, and issuing identification badges. The PIC also provides support to homeless families under the McKinney-Vento Homeless Education Act and helps them access needed services, such as transportation, and is a certified location to help applicants receive Supplemental Nutrition Assistance Program (SNAP) benefits.

The Director supervises six Data Management Specialists who help families register for school. The Parent Information Center has established a strong network of community organizations who refer families in need of services and resources to them. The program also includes a Data Management Specialist, ELL Testing who administers academic tests to newly registered, English as-a-Second Language students to determine placement into a program that best meets the needs of the student. The testing administrator is located at the District's Webster Avenue site together with the ELL administrators.

Among other duties, PIC staff continue to manage seat assignments on yellow buses and prepare 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 FY2025, the PIC will continue 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 will also work with the Chief Technology Officer to implement new hardware and software used to generate student and staff identification tags, since the current equipment is no longer being supported.

No staffing changes are proposed in FY2025.

| Parent Information Center - General Fund | | | | |
|--|--------------|-------------|-------------|-------------|
| | FY2022 | FY2023 | FY2024 | FY2025 |
| Director, PIC | 0.00 | 0.00 | 1.00 | 1.00 |
| Data Management Specialist | 6.00 | 6.00 | 6.00 | 6.00 |
| Data Management Specialist, ELL Testing | 1.00 | 1.00 | 1.00 | 1.00 |
| Parent Liaison ¹⁰ | 8.00 | 0.00 | 0.00 | 0.00 |
| Communications Manager (FUEL) | 1.00 | 1.00 | 0.00 | 0.00 |
| Total | 16.00 | 8.00 | 8.00 | 8.00 |

The transition of parent liaisons to school budgets happened gradually throughout FY2023, so some salaries are shown in the actual PIC expenses for FY2023.

No changes are proposed to the PIC operating budget for FY2025.

| Parent Information Center General Fund Budget | | | | |
|---|------------------|------------------|------------------|--------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| PIC-Salaries | \$949,107 | \$848,795 | \$511,742 | \$526,876 |
| PIC-Expenses | \$18,879 | \$20,270 | \$28,800 | \$28,800 |
| Total | \$967,986 | \$869,065 | \$540,542 | \$555,676 |

No changes in operating expenses are proposed.

| Parent Information Center General Fund Budget Detail | | | | |
|--|------------------|------------------|------------------|--------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| Office Supplies | \$3,517 | \$5,913 | \$4,200 | \$4,200 |
| Printing/Duplication | \$7,400 | \$4,250 | \$8,800 | \$8,800 |
| Postage | \$3,700 | \$3,700 | \$3,700 | \$3,700 |
| Equipment Maintenance | \$130 | \$1,494 | \$2,000 | \$2,000 |
| Identification Badge Supplies | \$3,610 | \$4,452 | \$6,000 | \$6,000 |
| Other/Unclassified | \$522 | \$460 | \$200 | \$200 |
| Total | \$18,879 | \$20,670 | \$24,900 | \$24,900 |

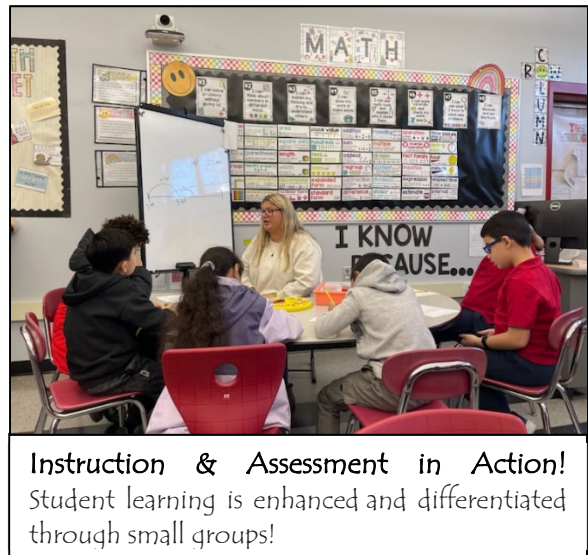
¹⁰ Three Parent Liaison positions were grant funded in FY2022, for a total of 11 districtwide. All Parent Liaison positions were returned to the general fund and moved to their respective schools in FY2023.

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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 Chief Academic Officer, curriculum directors and coordinators, the School Data Coordinator, as well as two Assistant Superintendents, and two Administrative Assistants.



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 supports 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 (only the reading assessment is administered in grade 9). iReady provides immediate data that administrators and teachers can use to monitor student performance and adjust instruction.

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 and literacy, including for curriculum specifically for dual language classrooms and world languages. In FY2023, math curriculum was initially implemented at the elementary grades and literacy at the middle grades. This year, literacy has been expanded to the elementary school and high school, at the same time math was expanded at the middle and high school. Other curriculum efforts are underway regarding history and civics, and evaluation of science curriculum is ongoing with implementation expected in FY2025.

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 three 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. A 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 important tool to help teachers grow in their practice. This year, the District has partnered with Salem State University to provide monthly professional development to coaches, with a focus on



Instruction & Assessment in Action! Student are engaged in hands-on learning!

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 to so that building perspectives are taken into account from the onset.

This year, the District Leadership Team (DLT) has been analyzing student work, understanding the demands of the assignment, and evaluating whether students have reached mastery of the task. This analysis is assisting teams members in identifying areas of strength and needed growth, and where teachers and coaches can deepen their practice and better support students.

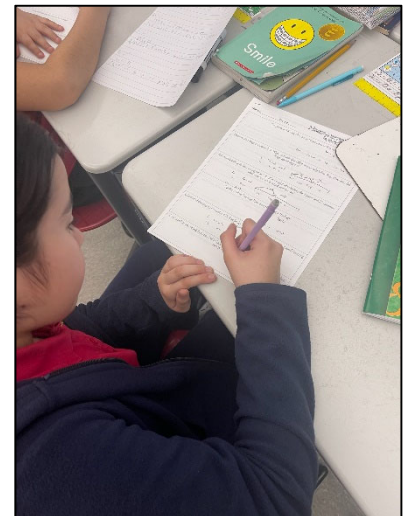
Parent liaisons continue to meet monthly with the Assistant Superintendent of Teaching & Learning to discuss equity and how to engage with families while being culturally responsive. A new project – the Family Student Initiative Project – in partnership with DESE has begun recently, and will help deepen 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, with new curriculum for science, and history and humanities to be initiated. In addition, the District is planning to acquire new HQIM for tier 2 reading intervention. This material will be implemented in small reading groups. Teachers will continue to receive professional development on all areas of curriculum, and walk throughs 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 FY2025, the District will expand and align 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 SY2026-2027. 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 in Action! Student expressing her mathematical thinking through writing!

In FY2024, an Administrative Assistant was added to Instruction and Assessment to support staff at Webster Avenue. In addition, the Coordinator for College & Career Readiness was temporarily moved onto a one-year State earmark; that position is being returned to the general fund in FY2025 (no change is noted below because it was always budgeted for on the general fund).

For FY2025, one new position is proposed which is a Coordinator for ELL Compliance. This position will work with Director and Assistant Director of Multi-Lingual Education and with all schools to help ensure that the District remains in compliance with DESE guidelines and requirements.

| Instruction & Assessment - General Fund | | | | |
|--|---------------|---------------|---------------|---------------|
| | FY2022 | FY2023 | FY2024 | FY2025 |
| Assistant Superintendent | 2.00 | 2.00 | 2.00 | 2.00 |
| Chief Academic Officer | 1.00 | 1.00 | 1.00 | 1.00 |
| Director and Asst Director, Multi-Lingual Education | 0.00 | 2.00 | 2.00 | 2.00 |
| Curriculum Directors | 0.00 | 1.40 | 0.40 | 0.40 |
| Curriculum Coordinators | 2.00 | 3.50 | 4.50 | 5.50 |
| English Language Learners' Program Coordinator ¹¹ | 1.00 | 0.00 | 0.00 | 0.00 |
| School Data Coordinator, La Vida/Avid Program | 1.00 | 1.00 | 2.00 | 2.00 |
| Executive Director of 5 District Partnership ¹² | 0.20 | 0.20 | 0.20 | 0.20 |
| Administrative Assistant | 1.00 | 1.00 | 2.00 | 1.00 |
| Total | 8.20 | 12.10 | 14.10 | 15.10 |

For FY2025, an increase of \$355,000 in textbooks is proposed to continue to support the implementation of HQIM as the ESSER III grant comes to an end. The dramatic increase in FY2023 actual expenses was due to the purchase of books and instructional materials using one-time savings.

| General Fund Budget | | | | |
|---|----------------------|----------------------|----------------------|------------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| Administrative Salaries | \$1,124,322 | \$1,574,180 | \$1,686,146 | \$1,959,528 |
| Curriculum Design & Teacher Training Expenses | \$512,513 | \$1,357,974 | \$592,500 | \$947,500 |
| Administrative Expenses | \$19,088 | \$54,563 | \$47,100 | \$109,100 |
| Total | \$1,655,922 | \$2,986,717 | \$2,325,746 | \$3,016,128 |

A more detailed picture of Curriculum Design & Teacher Training Expenses can be seen below.

| General Fund Budget – Curriculum Design & Teacher Training Expenses | | | | |
|--|----------------------|----------------------|----------------------|------------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| Stipends-Curriculum Development | \$87,531 | \$80,412 | \$110,000 | \$110,000 |
| Stipends-Professional Development | \$31,029 | \$51,265 | \$60,000 | \$60,000 |
| Substitute Teachers Salaries | \$0 | \$0 | \$500 | \$500 |
| Contracted Services | \$207,982 | \$324,879 | \$220,500 | \$220,500 |
| Conference/Travel-In-State | \$10,024 | \$17,004 | \$20,500 | \$20,500 |
| Conference/Travel-Out-of-State | \$23,134 | \$39,892 | \$26,000 | \$26,000 |
| Textbooks & Educational Materials | \$152,813 | \$844,523 | \$155,000 | \$482,000 |
| Total | \$512,513 | \$1,357,974 | \$592,500 | \$919,500 |

¹¹ Position was upgraded to Director of Multi-lingual Education in FY2023.

¹² The cost of the Executive Director of the 5 District Partnership is shared among the partner districts based upon enrollment.

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Equity & Wellness

About the Department

The Equity and Wellness Team is the embodiment of the District's focus of "we will know our students by Name, Strength, and Story." The team consists of the Equity, Diversity, & Excellence Office, and the Social Work and School Counseling Departments. This team actively works to ensure that every student, family, and educator has access to the resources and opportunities they need for success and wellness through equitable people, practices and policies.

With an equity and wellness lens, the team's mission is to address the academic and nonacademic challenges of students. The School Counseling Department has worked to build vertical alignment and integration of knowledge, attitudes, and skills that students need at the elementary, middle, and high school levels in the academic, career, and social/emotional domains. This work includes creating

and implementing data-informed school counseling programs, post-secondary planning and collaborating with educational and family stakeholders to create learning environments that promote educational equity, support success and well-being for every student. The School Social Work Department has worked with students, families, and community-based agencies to address the mental health needs of students. These supports are intended to help students reach their academic goals and cultivate better socioemotional skills. The School Counseling and Social Work Departments have aligned their practices to work closely together to offer innovative tiered services and supports to students and families.



Equity & Wellness in Action! Dr. Edna Olive, Associate Director of Engaging Schools, leads principals and APs in the Code of Character, Conduct, and Support work.

The Equity & Wellness Department continued its focused efforts on educational equity and excellence for students. The District has continued professional development for districtwide and school administrators,



Equity & Wellness in Action! The Educators of Color "End of Year Gathering " at the Chelsea Station helped to foster belonging and inclusion among the district's educators of color.

teachers and support staff through BlackPrint Education Consulting and Engaging Schools. This year, the District added two additional professional development partners to support specific work units. Dr. Darnisa Amante of Disruptive Equity Educational Project (DEEP) focused on educational equity and academic excellence through school and classroom based belonging practices with school administrators. In addition, Northeast University's Center for the Study of Sport in Society provided athletic coach education that focused on inclusivity and diversity for the district's athletic director and coaches.

The Equity & Wellness department, in collaboration with members across the district, advanced the Code of Character, Conduct, & Support work by conducting multiple stakeholder workshops and conversations throughout the district, both in-person and virtual. Teachers, support staff, principals, central office

administrators, parents/guardians and students played an integral role in the Code development providing feedback and support. A draft of the document will be available for review this spring.

Budget Narrative

In FY2025, the Equity & Wellness Office will continue elevating students' and families' voices through engagement, supporting diverse district staff, providing professional development and training for staff and students, and ensuring the District's people, practices and programming are equitable and inclusive. The School Counseling Department will provide continued cohesion around tiered interventions and supports for the academic, personal/social and college/career domains, and will promote access and equity for all students. The Social Work Department will continue to expand universal mental health screenings to identify students in need as well as provide early intervention, provide student supports on all three intervention tiers, and build and expand community-based partnership for a broader continuum of services for students and families. Once the Handbook has been adopted by the School Committee, Equity staff will begin implementation including extensive professional development.

The Equity & Wellness Department includes the Equity, Diversity, & Excellence Officer, two Directors for School Counseling and Social Work, and the Coordinator for Equity and Excellence. In addition, the Assistant Director of Special Family Supports is working under the supervision of the Director of Social Work to address the needs of homeless families. Funding for that position is shown in the Student Services budget program. The two former Coordinators for School Counseling and Social Work were reclassified in FY2024 to Directors in recognition of the scope and complexity of the work performed.

No position changes are proposed for FY2025.

| Equity & Wellness - General Fund | | | | |
|--|---------------|---------------|---------------|---------------|
| | FY2022 | FY2023 | FY2024 | FY2025 |
| Equity, Diversity, & Excellence Officer | 0.00 | 1.00 | 1.00 | 1.00 |
| Directors - School Counseling, Social Work ¹³ | 0.00 | 2.00 | 2.00 | 2.00 |
| Coordinator - Equity & Excellence | 0.00 | 0.00 | 1.00 | 1.00 |
| Total | 0.00 | 3.00 | 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 includes funding for professional development and efforts to complete and implement the new student handbook. In FY2025, increases in contractual services will fund the continuation of the Alongside Ap, which supports student mental health, and for Crisis Prevention Institute (CPI) training for staff.

| General Fund Budget | | | | |
|----------------------------|--------------------------|--------------------------|--------------------------|----------------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| Administrative Salaries | \$129,342 | \$149,097 | \$154,133 | \$157,571 |
| Instructional Salaries | \$0 | \$227,653 | \$403,445 | \$425,535 |
| Contract Services | \$14,908 | \$309,373 | \$224,000 | \$264,000 |
| Administrative Expenses | \$11,256 | \$18,690 | \$16,000 | \$56,000 |
| Total | \$155,506 | \$704,813 | \$797,578 | \$903,106 |

¹³ 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 and the Assistant Director of Special Education oversees the comprehensive direction of special education initiatives and associated services catering to students aged 3 to 22 with disabilities. Federal and state statutes affirm the right of every child, irrespective of disability in areas such as autism, developmental delay, intellectual, sensory, neurological, emotional, communication, physical, specific learning, or health, to receive a Free and Appropriate Public Education (FAPE). This entails furnishing any necessary special services, at no expense to the family, to enable the child to access the curriculum and achieve meaningful progress. Upon suspicion of a disability, a multidisciplinary team of professionals evaluates the student. Drawing upon parental input, this team meticulously reviews evaluation data to propose suitable courses of action. Consistent with state and federal mandates, CPS offers a spectrum of specialized education services tailored to meet the needs of students with disabilities.

The Special Education Department has a strong team of experts to support students with disabilities. These include BCBA's, Speech and Language Pathologists, Physical Therapists, Occupational Therapists, Vision Specialists, a Transition Specialist, a Brailier, psychologists, and two dedicated social workers to meet the needs of students with counseling on their IEPs. Additionally, the team has the additional support of an Orientation and Mobility Specialist, an Audiologist, and a Teacher of the Deaf via contractual services. In the FY2024, Chelsea schools served approximately 1,250 in-district students with disabilities under Individualized Education Programs (IEPs), alongside 171 students receiving education outside the district, though funded and overseen by CPS.

Using M3 (“making money matter”) grant funding, twenty-eight CPS teachers participated in Orton Gillingham (OG) reading training. OG training is a specialized approach designed to support individuals with dyslexia and other reading difficulties. This intensive training equips educators with research-based strategies and techniques to effectively teach phonics, decoding, and reading comprehension skills. Also through grant funding, Goalbook software is being made available to all special education teachers, inclusion coaches, related service providers, Educational Team Leaders, and Special Education Coordinators. Goalbook Toolkit, a comprehensive platform, will empower educators working with diverse student populations by providing valuable instructional support at various levels. Goalbook will facilitate collaborative efforts to develop meaningful and measurable targets for students, especially in light of the impending rollout of the new Individualized Education Program (IEP). In addition, the department is acquiring Teachtown our middle



Special Education in Action! CHS Social Communication learning about independent cooking skills!



school students with disabilities to bolster their social skills development. Utilizing evidence-based practices and interactive resources, Teachtown offers a dynamic approach to teaching social communication, emotional regulation, and interpersonal skills. Through engaging activities, visual supports, and personalized learning pathways, students can develop essential social competencies in a supportive and inclusive learning environment.

The Special Education Department has been engaged in professional development sessions led by Dr. Albert Johnson-Mussad and Laurel Peltier, focusing on responsive collaboration for Individualized Education Program (IEP) and 504 Plan Teams. Additionally, Dr. Johnson-Mussad has been delivering workshops specifically targeting dual-identified students with disabilities and those in multilingual education (MLE) programs. The Department has also collaborated closely with Sharon Murphy Jones from the Collaborative for Educational Services for professional development in an effort to improve inclusive practices districtwide, and boost student learning outcomes throughout the district.

The Department has completed comprehensive reviews of inclusive practices in nine schools and produced a districtwide Trends Report, offering valuable insights and tools to individual schools for enhancing inclusive practices. Moving forward, the department is establishing Inclusive Practices Task Forces at each school based on the recommendations provided in the aforementioned reports, further solidifying the commitment to fostering inclusive learning environments across the district.

Every district in Massachusetts will be rolling out a new Individualized Education Program (IEP) for the fall of 2024. CPS has developed a robust implementation plan and has already taken the initial steps towards introducing the State's updated IEP framework. The District's plan prioritizes the involvement of various stakeholders, and all are committed to ensuring that all individuals receive the necessary information promptly.

CPS has intensified its partnership with North Suffolk's Harbor Early Intervention (EI) Program. Through collaborative efforts, we have established a Memorandum of Understanding (MOU) and appointed a dedicated Coordinator to facilitate transition meetings. This proactive approach ensures a seamless transition to CPS for young students, minimizing any disruptions in service delivery. A new Post Graduate Program at Chelsea High School will cater to students eligible for education until the age of 22. The program has implemented a series of successful internships within district schools to foster crucial transitional life skills among participants. Furthermore, the ongoing collaboration with Triangle ensures access to tailored transition opportunities, enriching the educational journey of our students as they prepare for life beyond high school.

The Special Education Department has made significant strides in enhancing its Special Education Determination Rubric rating under Part B of the Individuals with Disabilities Education Act (IDEA). The overarching objective is to boost graduation rates among students with disabilities, reflecting the District's unwavering dedication to their academic success and prospects.

Budget Narrative – Special Education

Next school year, the Department's primary goal will be to further create inclusive opportunities through the continuation of the ongoing LRE (Least Restrictive Environment) in collaboration with Inclusion Task Force Teams. The intent is to enhance collaboration among educators, administrators, parents, and students to ensure that every learner, regardless of ability, feels valued and supported in their educational journey. Additionally, the Department will be rolling out new Individualized Education Program (IEP) State forms that foster greater personalization, accountability, and effectiveness in meeting the diverse needs of our

students with disabilities. Through these initiatives, we aspire to cultivate a culture of inclusivity, equity, and excellence throughout our school community.

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 | | | | |
|--|---------------|---------------|---------------|---------------|
| | FY2022 | FY2023 | FY2024 | FY2024 |
| Administrator of Special Education (“director”) | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Director of Special Education | 0.00 | 0.00 | 1.00 | 1.00 |
| Coordinators, Out of District and Related Services ¹⁴ | 1.40 | 1.00 | 2.00 | 2.00 |
| Financial Analyst, Admin Assistant, Speech Language Asst | 2.00 | 3.00 | 3.00 | 3.00 |
| Clerical Staff | 1.00 | 2.00 | 2.00 | 2.00 |
| Therapeutic/Behavior Therapists | 20.00 | 23.00 | 26.00 | 27.00 |
| Vision Specialist | 0.00 | 1.00 | 1.00 | 1.00 |
| Student Support Services- Social Worker | 0.00 | 2.00 | 2.00 | 2.00 |
| Paraprofessionals 1:1 | 9.00 | 8.00 | 8.00 | 8.00 |
| Total | 34.40 | 41.00 | 46.00 | 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, BCBA’s, 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, no change is proposed in out of district tuition for FY2025. The District has been able to increase a pre-payment of tuition begun in FY2020 in the amount of \$1 million and which stemmed from savings due to school closures, into a \$2.5 million repayment at the end of FY2023 – a similar level of pre-payment is anticipated at the end of FY2024. In addition, State reimbursement for out of district costs, called “Circuit Breaker”, continues to increase and is helping to mitigate anticipated increases.

| General Fund Budget – Special Education | | | | |
|--|----------------------|----------------------|----------------------|------------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| Administrative Salaries | \$406,584 | \$588,790 | \$897,444 | \$943,219 |
| Administrative Expenses | \$439,672 | \$517,613 | \$563,900 | \$563,900 |
| Instructional Salaries | \$1,740,860 | \$1,873,811 | \$2,710,215 | \$2,934,959 |
| Contracted Therapies | \$213,983 | \$124,726 | \$162,215 | \$162,215 |
| Tuition | \$11,182,748 | \$10,722,066 | \$12,088,159 | \$12,088,159 |
| Total | \$13,983,847 | \$13,827,005 | \$16,421,933 | \$16,692,452 |

Circuit Breaker funding provided by the State each year for special education costs, and is used to compensate districts for unusually high tuition costs. In FY2024, Circuit Breaker revenue is anticipated to increase to approximately \$5.53 million as shown below. Those funds are deposited in a special account and will be used to offset expenses in FY2025.

¹⁴ 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.

| General Fund Budget – Special Education Tuition | | | | |
|--|--------------------------|--------------------------|--------------------------|----------------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| Public School Tuition | \$470,611 | \$360,018 | \$500,000 | \$500,000 |
| Private Tuition | \$5,061,157 | \$5,140,206 | \$6,764,000 | \$8,264,000 |
| Special Education Collaborative Tuition | \$8,342,290 | \$9,277,278 | \$9,690,556 | \$8,854,398 |
| Other Tuitions | \$0 | \$0 | \$0 | |
| Circuit Breaker State Aid | (\$2,691,310) | (\$4,055,436) | (\$4,866,397) | (\$5,530,239) |
| Total | \$11,182,748 | \$10,722,066 | \$12,088,159 | \$12,088,159 |

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:



School Nurses in Action! The nursing team gathers for a photo after a team building exercise!

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 4.3% have Individual Health Care Plans in place; approximately 10% have Medical Alerts for asthma. In a typical school year, school nurses, health aides, and athletic trainer perform over 12,000 health screenings and support students via nearly 50,000 visits to a school nursing suite.

Special Family Support Services include ensuring compliance with regulations and internal policies related to special family supports. The Assistant Director of Special Family Supports (ADFS) is responsible for parent outreach, support, and follow-up in applying for and accessing resources under federal and state assistance programs, specifically SNAP/DTA. The ADSFS works in collaboration with DESE regarding the Community Eligibility Program (CEP) within the laws and regulations of the McKinney-Vento Homeless Assistance Act and serves as the District Homeless Liaison as well as the DCF Liaison for homeless students and students removed from the home. The ADSFS also serves as the liaison for migrant and military families to ensure proper screening procedures during enrollment according to district policy.

Two **attendance officers** oversees 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. Nursing staff provided more direct care and follow-up with CVLA students, even as they learn in a virtual environment. The team

worked on updating the District’s emergency medical and behavioral response plan (MERP) based on new state guidelines. In addition, the CPS Health Manager presented epidemiologic data at various conferences and seminars.

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 | | | | |
|---|---------------|---------------|---------------|---------------|
| | FY2022 | FY2023 | FY2024 | FY2025 |
| School Health Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| School Nurses | 11.00 | 11.00 | 12.00 | 12.00 |
| Athletic Trainer | 1.00 | 1.00 | 1.00 | 1.00 |
| Health Aides | 3.00 | 3.00 | 6.00 | 6.00 |
| Hearing & Vision Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Director of Special Family Supports ¹⁵ | 1.00 | 1.00 | 1.00 | 1.00 |
| Attendance Officer | 2.00 | 2.00 | 2.00 | 2.00 |
| Psychologists | 5.00 | 5.00 | 5.00 | 4.00 |
| Administrator of Social Work and SEL ¹⁶ | 1.00 | 0.00 | 0.00 | 0.00 |
| Total | 26.00 | 25.00 | 29.00 | 28.00 |

A increase in operating expenses is proposed in FY2024 for the cost of operating expenses to add funding for psychological evaluations. This is partially offset by a reduction in one time funding for nursing temp services.

| General Fund Budget – Pupil Personnel | | | | |
|--|----------------------|----------------------|----------------------|------------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| Student Support Salaries | \$1,783,954 | \$1,512,841 | \$2,138,301 | \$1,969,325 |
| Student Support Expenses | \$200,817 | \$212,557 | \$234,928 | \$291,408 |
| Total | \$1,984,772 | \$1,725,398 | \$2,373,229 | \$2,260,733 |

¹⁵ Position was previously located in the Parent Information Center and joined Student Services in FY2022.

¹⁶ 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 FY2025, the City is anticipating a 2% increase in the costs of health insurance for active and retired employees. Fortunately, this increase can be absorbed within the existing allocation for health insurance, as current spending for FY2024 is below the amount set aside. In fact, this differential is sufficient to absorb the health care costs associated with all positions anticipated to transfer from grants onto the general fund.

Pension Contribution costs will be increasing in FY2025, but at a rate lower than FY2024 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 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.

| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Health & Life Insurance | | | | |
| Health Insurance-Active | \$8,498,340 | \$8,856,034 | \$11,896,228 | \$11,627,072 |
| Health Insurance-Retirees | \$1,847,927 | \$1,722,093 | \$2,028,527 | \$1,966,000 |
| Life Insurance-Active & Retirees | \$32,362 | \$28,923 | \$23,100 | \$23,100 |
| | | | | |
| Other Benefits | | | | |
| Pension Contribution | \$3,603,761 | \$4,122,635 | \$5,358,960 | \$5,706,998 |
| Unemployment Compensation | \$100,000 | \$241,434 | \$204,000 | \$204,000 |
| Workers Compensation | \$33,730 | \$77,367 | \$95,000 | \$95,000 |
| Medicare-Employer Share | \$1,014,397 | \$1,098,585 | \$1,182,432 | \$1,211,193 |
| Employee Tuition Reimbursement | \$173,916 | \$188,613 | \$216,000 | \$216,000 |
| | | | | |
| Payroll Adjustments | \$0 | \$0 | \$380,000 | \$380,000 |
| | | | | |
| Liability Insurance | \$656,203 | \$751,752 | \$835,752 | \$902,612 |
| Total | \$15,960,636 | \$17,087,436 | \$22,219,999 | \$22,331,975 |

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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 2023 was very busy with construction of the renovation of the CHS library, principal's office, and Bridge/Special Ed Suite, and upcoming summer 2024 will be even busier.

Projects that were initiated or completed in FY2024 (including summer 2024) include:

Early Learning Center

- Contract issued for HVAC system Phase I (roof top units)
- Design of 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

- Repainting of all classrooms
- Design of two offices and two group rooms to be added in library
- Design of split to existing music room to create second space
- Storage areas constructed in 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
- Design work and contracting for HVAC system improvements Phase I

Webster Avenue Administrative Offices

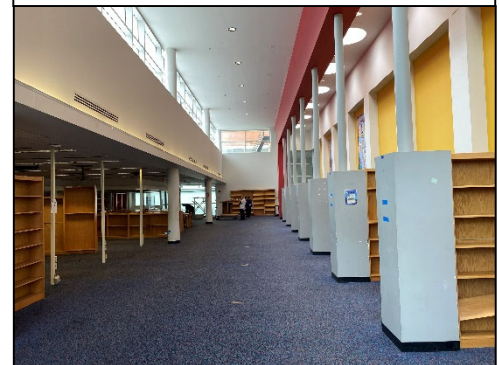
- Construction of walls to enclose ELL testing space

City Hall Administrative Offices

- Waterproofing and new furniture for payroll office



B&G in Action! CHS library getting ready for renovation!



In addition, new mobile trash stations with composting capability will be fabricated this summer and installed at the MCB Complex and CAMS to mirror the fixed units installed during the WMS cafeteria renovation.

Budget Narrative – Facilities Maintenance

This summer, significant work at Chelsea High School will begin. This will include the renovation and expansion of the school cafeteria, which will include a doubling of the size of the kitchen, construction of two out stations, and expansion of student seating from 235 seats to 500. The teacher cafeteria and teacher prep rooms will be relocated and renovated as new, and a new student and public bathroom will be built across from the auditorium. In addition, a multi-million dollar investment will be made in improvements to the HVAC system at CHS.

At the Williams Middle School, upgrades will continue. Inside the building, 4th floor classrooms will be repainted with the current color scheme and cabinet doors will be replaced. On the outside, the Arlington Street entrance will be rebuilt to improve safety and the attractiveness.

Additional proposed projects for FY2025 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;
- Construction of 2 offices and 2 group spaces within WMS library;
- Division of existing music room at WMS into 2 spaces;
- Installation of new, modern bleachers in the red gym at CHS;
- Construction of 2 added spaces in Bridge Suite at CHS; and,
- Construction of CHS cafeteria renovation and expansion project.

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 FY2025.

| Staffing General Fund – Facilities Maintenance | | | | |
|---|---------------|---------------|---------------|---------------|
| | FY2022 | FY2023 | FY2024 | FY2025 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Director | 2.00 | 2.00 | 2.00 | 2.00 |
| Head Custodian | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Custodians | 5.00 | 5.00 | 5.00 | 5.00 |
| Building Maintenance Craftsmen | 2.00 | 2.00 | 3.00 | 3.00 |
| Building Maintenance | 38.00 | 39.00 | 40.00 | 40.00 |
| Operations Assistant | 0.74 | 0.74 | 0.74 | 0.74 |
| Security Monitors | 20.30 | 20.30 | 24.40 | 24.40 |
| Total | 70.04 | 71.04 | 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 FY2025, a minor reduction in Utilities Expenses is proposed to help offset increased Transportation costs..

| General Fund Budget – Facilities Maintenance | | | | |
|---|----------------------|----------------------|----------------------|------------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| Administrative Salaries | \$375,000 | \$380,719 | \$415,435 | \$430,460 |
| Maintenance & Custodial Salaries | \$2,583,314 | \$2,678,776 | \$2,872,381 | \$2,998,386 |
| Overtime | \$149,905 | \$148,308 | \$140,000 | \$140,000 |
| Security Monitors Salaries | \$714,645 | \$817,618 | \$902,033 | \$994,944 |
| Operational Expenses | \$951,800 | \$702,875 | \$645,695 | \$648,535 |
| Facility & Equipment Maintenance Expenses | \$2,176,296 | \$2,793,085 | \$1,687,567 | \$1,687,475 |
| Extraordinary Maintenance | \$2,263,994 | \$2,620,651 | \$1,368,897 | \$1,355,988 |
| Utilities Expenses | \$2,017,382 | \$2,075,629 | \$2,255,000 | \$2,205,000 |
| Total | \$11,232,337 | \$12,217,660 | \$10,287,008 | \$10,460,788 |

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

| General Fund Budget - Facilities & Equipment Maintenance Details | | | | |
|---|----------------------|----------------------|----------------------|------------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| Contracted Services-Building Security | \$56,996 | \$70,784 | \$57,000 | \$57,000 |
| Contracted Services-Building Maintenance | \$887,755 | \$1,027,596 | \$1,200,000 | \$1,200,000 |
| Contracted Services-Grounds Maintenance | \$101,896 | \$135,003 | \$103,000 | \$103,000 |
| Contracted Services - Networking | \$9,800 | \$0 | \$0 | \$0 |
| Equipment Maintenance | \$5,680 | \$9,770 | \$15,000 | \$15,000 |
| Vehicle Maintenance | \$42,500 | \$41,888 | \$41,500 | \$41,500 |
| Building Maintenance Supplies | \$134,335 | \$164,139 | \$147,567 | \$147,475 |
| Grounds Maintenance Supplies | \$376 | | \$4,000 | \$4,000 |
| Graduation Expenses | \$38,769 | \$44,465 | \$35,000 | \$35,000 |
| Fuel | \$16,437 | \$15,498 | \$17,000 | \$17,000 |
| Telephone Equipment Supplies | \$0 | \$0 | \$7,500 | \$7,500 |
| Machinery & Equipment | \$135,702 | \$197,767 | \$35,000 | \$35,000 |
| Furniture and Fixtures | \$746,050 | \$843,352 | \$25,000 | \$25,000 |
| Vehicle Acquisition | | \$242,821 | \$0 | \$0 |
| Total | \$2,176,296 | \$2,793,085 | \$1,687,567 | \$1,687,475 |

Examples of maintenance expenses include:

- Elevator inspection and repair
- Lawn and tree cutting

- HVAC equipment inspection and repair
- HVAC controls maintenance
- HVAC burner inspection and repair
- HVAC water treatment services
- Auditorium equipment inspection and repair
- Fire alarm, sprinkler, and smoke detector inspection and repair
- Electrician services, interior and exterior
- Plumbing services
- Fire extinguisher inspection and repair
- Fire-rated doors, repair and replacement
- Locksmith services
- Emergency generator inspection and repair
- Masonry and glass repair and replacement
- Flooring repair and replacement
- Roofing inspection and repair
- Field striping and other ball field preparations
- Parking lot striping and sweeping
- Signage
- Turf maintenance at Veterans' Field
- Playground equipment inspection and repair
- Irrigation maintenance and replacement
- Snow removal
- Fence repair and replacement
- Inspection and repair of security cameras, intrusion detectors, and call boxes
- Police and fire details, if necessary
- Rubbish removal and recycling
- Sewer maintenance, repair and replacement
- Telephone Supplies and Equipment Replacement
- Machinery and Equipment Replacement
- Furniture and Fixtures Replacement

Over the past few years, in recognition that all school buildings are over 27 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 FY2025 can be found below.

| Building Maintenance Expenses FY2025 | | |
|---|---|--------------------|
| 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 | | | | |
|--|----------------------|----------------------|----------------------|------------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| Gas | \$215,011 | \$208,939 | \$270,000 | \$270,000 |
| Electricity | \$1,553,715 | \$1,585,424 | \$1,750,000 | \$1,700,000 |
| Telephone Service | \$85,734 | \$57,571 | \$85,000 | \$85,000 |
| Contracted Services-Utilities Maintenance | \$162,922 | \$193,695 | \$150,000 | \$150,000 |
| Total | \$2,017,382 | \$2,045,629 | \$2,255,000 | \$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 FY2025 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 | Continued tile replacement | \$50,000 |
| ELC | Hawthorn St entrance & ADA ramp | \$55,988 |
| MCB | Community Entrance ADA improvements | \$50,000 |
| MCB | Ballfield improvements | \$50,000 |
| WMS | Library Office Construction | \$300,000 |
| WMS | Music Room Split | \$150,000 |
| CHS | Replacement of red gym bleachers | \$300,000 |
| CHS | Bridge Office Suite (added office) | \$100,000 |
| Districtwide | Student furniture replacement | \$150,000 |
| Districtwide | Staff furniture replacement | \$150,000 |
| | Total | \$1,355,988 |

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

- Chelsea High School Cafeteria Renovation (\$3,505,000)
- CHS Roof and Envelope Repair Phase III (\$1,500,000)
- Carter Par5 Renovation (design services) (\$250,000)
- ELC HVAC Replacement (in classroom) (\$500,000)
- ELC Courtyard Renovation (\$350,000)

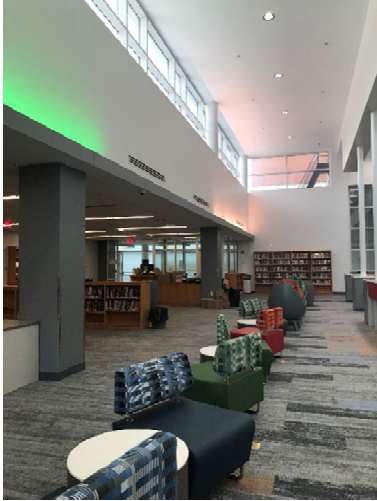
The District's current vehicle inventory can be found below. No additional vehicles are proposed in the FY2025 budget.

| 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 |

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

Summer 2023 Projects

CHS Library Renovation



CHS Principal's Office renovation



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.



Crossing Guards in Action! Crossing guards gather after teaching safe crossing at the MCB Complex!

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.



Crossing Guards in Action! Crossing guards help ensure safety on Broadway at Crescent!

This year, at the District’s request, 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 FY2025

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 | | | | |
|---|--------------------------|--------------------------|--------------------------|----------------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| Crossing Guard Wages | \$336,842 | \$363,641 | \$433,550 | \$469,195 |
| Crossing Guard Expenses | \$10,949 | \$11,090 | \$11,100 | \$11,100 |
| Transportation Wages | \$234,457 | \$306,931 | \$204,164 | \$208,650 |
| Transportation Expenses | \$4,790,840 | \$5,742,577 | \$5,627,032 | \$5,681,632 |
| Total | \$5,373,088 | \$6,424,239 | \$6,275,846 | \$6,370,577 |

Additional detail can be found below.

| General Fund Budget – Transportation Expenses Detail | | | | |
|---|--------------------------|--------------------------|--------------------------|----------------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| Yellow Bus Transportation | \$878,506 | | \$936,000 | \$1,002,600 |
| Special Education Transportation | \$3,224,618 | | \$3,857,000 | \$3,857,000 |
| Homeless / Foster Care Transportation | \$685,216 | | \$822,032 | \$822,032 |
| Other Expenses | \$2,500 | | \$12,000 | \$0 |
| Total | \$4,790,840 | | \$5,627,032 | \$5,681,632 |

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Technology Services

About the Department

The mission of the Technology Services Department is to support educators and their teaching, students and their 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, apps, and both local and cloud-based services and platforms—the Technology Services Department is central. Responsibilities are wide ranging, from acquiring, managing, supporting, and maintaining the entire hardware and software lifecycle of a technology.

Additional 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.



Technology in Action! Student workers repairing chrome books during summer 2023!

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 supports to succeed in their individual goals that ultimately support the students learning.

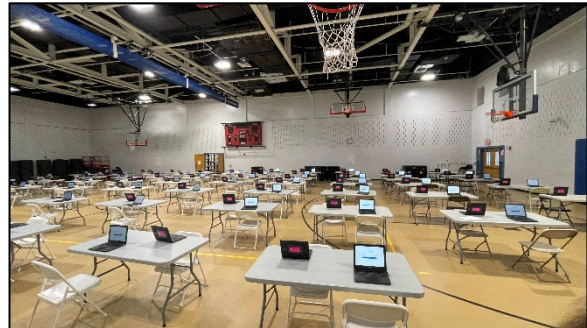
For student learning, the Department implements a number of device deployment models depending on the needs of the students in a particular school and grade level. Whether the devices are 1:1 cart based in school, or 1:1 take home, IT staff purchase, inventory, distribute, collect, clean and repair the equipment. The Chromebook Repair Center performs much of these tasks, and it 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 FY2025 the Department will complete the networking infrastructure refresh that began three years ago, replacing the wired and Wi-Fi systems in all remaining buildings. The Department will continue to focus on investments in cyber security technologies to make sure that District services have the highest possible availability, and will continue to invest in resilient systems and connections, in order to reduce the possibility of downtime as much as is possible. Also, the team will continue to refresh systems, particularly display systems in the classrooms as the technologies usable service life nears the end and more advanced

systems have become available. Staff will partner with educators on identifying software and platforms that provide demonstrated educational success, and maintain and expand these systems

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.



Technology in Action! IT team sets up for MCAs testing at CHS!

No new positions are proposed for FY2025.

| Staffing General Fund | | | | |
|---|---------------|---------------|---------------|---------------|
| | FY2022 | FY2023 | FY2024 | FY2025 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Network Administrator | 1.00 | 1.00 | 1.00 | 1.00 |
| Applications Support Administrators | 2.00 | 2.00 | 2.00 | 2.00 |
| Computer Technicians / Lead Computer Tech | 5.00 | 5.00 | 5.00 | 5.00 |
| Data Management Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Total | 10.00 | 10.00 | 10.00 | 10.00 |

No changes are proposed in the FY2025 operating budget.

| General Fund Budget | | | | |
|------------------------------|--------------------------|--------------------------|--------------------------|----------------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| Technology Services Salaries | \$784,102 | \$806,647 | \$872,320 | \$973,118 |
| Technology Services Expenses | \$2,549,362 | \$3,103,395 | \$2,693,500 | \$2,693,500 |
| Total | \$3,333,463 | \$3,910,042 | \$3,565,820 | \$3,666,618 |

Greater detail can be seen below.

| General Fund Budget | | | | |
|-------------------------------------|--------------------------|--------------------------|--------------------------|----------------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| Software Licenses | \$533,516 | \$793,256 | \$835,000 | \$1,049,000 |
| Hardware Replacement-Instructional | \$714,719 | \$1,073,204 | \$750,000 | \$800,000 |
| Hardware Replacement-Administrative | \$277,655 | \$111,615 | \$212,000 | \$37,000 |
| Network Maintenance & Enhancement | \$936,304 | \$1,113,983 | \$800,000 | \$790,000 |
| Internet Access Expenses | \$60,546 | \$0 | \$65,000 | \$0 |
| Other Expenses | \$26,621 | \$11,337 | \$31,500 | \$17,500 |
| Total | \$2,549,362 | \$3,103,395 | \$2,693,500 | \$2,693,500 |

Internet access expenses have been combined into Network Maintenance & Enhancement in FY2025..

John Silber Early Learning Center (ELC)

About the School

The John Silber Early Learning Center serves 806 students in pre-Kindergarten through Grade 1, ages 3 through 7 years old, as of October 2, 2024. The ELC supports well over 600 English Language Learners (ELLs). In Kindergarten and Pre-Kindergarten, ELL students are integrated into the general education classrooms and receive either push-in and pull-out ELL services or a combination of both as is required by law. 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.

The school experienced a significant increase in special education enrollment this year. Currently, more than 208 students (up from 182 last year) are identified as requiring special education services of whom 109 require a substantially separate classroom (up from 103 last year). Pre-Kindergarten, Kindergarten, and First Grade students are placed according to need into one of 32 general education classrooms or into one of 13 substantially separate classrooms. Grade 1 students who are evaluated, found eligible and require a substantially separate classroom are assigned to the ELC in a Social Communication classroom or are transferred to one of the four elementary schools to participate in a Social Communication classroom, Functional Academics classroom, or Learning Center classroom. After the start of the school year, the school opened two additional sub-separate classrooms for newly enrolled students requiring special education placement. One classroom opened in November 2023, and the other opened in February 2024. Due to limited classroom space, we needed to close the Art Room for one of the new special education classrooms, resulting in traveling Art Classes on a cart.

All Kindergarten and Grade 1 students benefit from daily recess and either art, music or physical education each day. Pre-K receives a specialist class two times a month for enrichment.

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 prioritizing Social-Emotional learning called Frog Street for our Inclusion PreK- 3 classrooms and PK Learning Centers;
- Implemented the new HQIM program, Illustrative Math, in kindergarten and First Grade;
- Implemented a full-year rollout of Fishtank; the HQIM Literacy Program, in all Kindergarten and First-Grade classrooms;



John Silber Early Living Center in Action!
Students and staff at the ELC recently celebrated Kindness Week. Students participated in random acts of kindness, created kindness murals and had a special performance from Johnny the K.

- Rolled out the school-wide use of Parent Square to further bridge a home-school partnership, increase family engagement, and ensure timely communication with families;
- Expanded the Autism Curriculum Encyclopedia® (ACE®) software system in substantially separate classrooms for students with intensive needs, a system which 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;
- Provided additional professional development for the STEM Coach on the Museum of Science "Wee Engineer" (PK) and "Engineering is Elementary" (K-1) units;
- Provided parent workshops such as Raising a Reader Family Nights (Fall/Spring series), Family Connections Workshop, Importance of Early Literacy Kindergarten Workshop, and Positive Behavior Support for Families Workshop;
- Provided school-wide family activities such as Fall Festival, Trunk or Treat Night, Cookie Decorating Family Night; and,
- Instituted activities to support and grow staff morale: Monthly Shout-Outs, Motivation Mondays, Gift of Time Raffle, Secret Santa and Secret Leprechaun, Picture Shares, Gratitude Board, etc.

Positions added over the past two years have improved student learning and the home-school partnership. The Parent Liaisons and Social Workers have given the ELC greater capacity to meet the needs of students and their families, mainly coming out of the pandemic. Additional ELL and Reading Specialists have helped strengthen Tier 2 service delivery in literacy and language and have increased student academic growth and learning. Finally, a STEM coach has provided the ELC with more consistent and targeted PD and coaching around Science, Mathematics, Engineering, and Technology. An additional inclusion coach was added this school year, which has allowed our coaches to provide the necessary and timely coaching cycles for the several first- and second-year special education teachers and paraprofessionals, as well as coaching around best inclusive practices for the partner general education classes.

Budget Narrative

In the next year, the school will improve students' social emotional learning and development so that we can build their capacity to achieve academic and social success, implement instructional strategies that strengthen higher order thinking and students' capacity to participate to their highest capacity in high quality extended classroom discourse, mathematical thinking, and writing. We aspire to enhance our ability to meet the needs of our most at-risk students through effective coaching, support in social emotional learning, self-regulation and positive behavior supports, improved developmentally appropriate furnishings, additional materials and equipment in our substantially separate classrooms, and technology and software improvements to create greater curriculum access for students. In addition, due to increasing special education needs, in FY2025 all first-grade students requiring a substantially separate program will attend one of the elementary schools at the Mary C. Burke Complex.



John Silber Early Living Center in Action!
ELC students enjoyed World Read Aloud Day at the Shubert Theater in Boston and some participated on stage with author Peter Reynolds!

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 FY2025.

| School Administration-General Fund | | | | |
|---|---------------|---------------|---------------|---------------|
| | FY2022 | FY2023 | FY2024 | FY2025 |
| School Administrators-Principal, Asst. Principals, Coordinators | 3.00 | 3.00 | 3.00 | 3.00 |
| Clerical Staff | 4.00 | 4.00 | 4.00 | 4.00 |
| Parent Liaison | 0.00 | 2.00 | 2.00 | 2.00 |
| Total | 7.00 | 9.00 | 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 current and projected enrollment, two classrooms of 1st grade students will be 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 will be converted to social communication, one of which will open mid-year in FY2025 based upon enrollment. It is recommended that the two existing first grade teacher and two paraprofessional positions be converted to 1.5 FTE teacher positions and 3.0 FTE paraprofessional positions (e.g. two full year paraprofessionals and two half-year) to support those classrooms. This will provide two paraprofessionals per sub-separate classroom as is required.

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 | | | | |
|--|---------------|---------------|---------------|---------------|
| | FY2022 | FY2023 | FY2024 | FY2025 |
| Classroom Teachers | 40.95 | 40.95 | 41.00 | 40.50 |
| Teaching Specialists-Art, Music, Phys Education | 5.00 | 5.00 | 5.00 | 5.00 |
| Teaching Specialists, Intervention-Literacy, ELL | 2.00 | 2.00 | 2.00 | 6.00 |
| Teaching Specialists-Special needs/Inclusion | 0.00 | 1.00 | 1.00 | 1.00 |
| Teacher Coaches | 1.00 | 1.00 | 2.00 | 2.00 |
| Building Substitute Teacher | 2.00 | 2.00 | 2.00 | 2.00 |
| Student Support Services-Social Worker | 2.00 | 2.00 | 3.00 | 3.00 |
| Paraprofessionals | 55.00 | 61.00 | 66.00 | 69.00 |
| Total | 107.95 | 114.95 | 122.00 | 128.50 |

A increase is proposed in school's expense budget to add to funding for contractual services for temporary substitute teachers and paraprofessionals, and to increase the duplicating budget.

| General Fund Budget | | | | |
|----------------------------|--------------------------|--------------------------|--------------------------|----------------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| Administrative Salaries | \$620,538 | \$705,568 | \$787,356 | \$814,190 |
| Instructional Salaries | \$5,900,578 | \$6,362,089 | \$7,342,578 | \$8,003,374 |
| School Expenses | \$173,539 | \$180,792 | \$196,450 | \$276,450 |
| Total | \$6,694,655 | \$7,248,450 | \$8,326,384 | \$9,094,014 |

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William A. Berkowitz Elementary School

About the School

The William A. Berkowitz Elementary School serves students in grades 1 to 4. In the current school year, as of October 1, we had 453 students assigned to 19 general education classrooms and 4 sub-separate classes in our Social Communication Program. All students also benefit from art, music, science, and physical education classes, as well as a variety of intervention and enrichment opportunities based on individual student need.

The Berkowitz School aims to create a community of well-rounded, critical thinkers who will participate and be supported in a rigorous, culturally responsive, personalized learning environment that will promote academic and social-emotional growth. Our goal is to create a culture of inclusivity and connectedness where all students, staff and families feel supported and valued.

The Berkowitz School focuses on providing equitable and rigorous learning opportunities for ALL learners. We emphasize having consistent opportunities to work on grade-appropriate assignments that are aligned to grade-level standards. Our staff has worked on utilizing strong instructional practices and implementing a new literacy curriculum to develop students into critical thinkers who are deeply engaged and invested in their own personal growth. Teachers hold high expectations for ALL students and believe they can meet grade-level standards.

The Berkowitz School will continue to promote inclusive and culturally responsive practices to meet our students' academic and social-emotional needs. We are also committed to building trust and sustaining meaningful communication practices with all our families by continuing to strengthen our outreach initiatives.

As a school, we continue to embed a culture of using data to inform instruction - using iReady and other relevant data to measure students' achievement. We used data cycles after benchmark assessments and progress monitoring points to adjust instruction and target the learning needs of all students. Based on data-informed practices, we provided Tier I and II Targeted instruction and support in Read to Grow, Math WIN, and SEL Groups.

The school's Family Engagement team, in connection with the School Site Council planned school-wide monthly events for all families, such as STEAM Night, Healthy Heart Night, Family Circles, Winter Pajama Party Event, Internet Safety Workshops, and Family Game Night. In addition, the Social Emotional Learning team continued to build a positive climate and increase student engagement in our school. Student achievement and growth are celebrated in all areas daily and in monthly assemblies. Students receive the Berk Paw monthly award, Red Paws daily, and Golden Paws for academic and social-emotional growth. We continued to support and develop our students' social and emotional growth.

Budget Narrative



Berkowitz Elementary in Action! After learning about insects, students create their own insects with unique characteristics!



Berkowitz Elementary in Action! The SEL Team promotes qualities of expert learners by having the entire school set goal to promote personal growth.

Program goals for FY2025 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.

The ACE Program will continue to be used for students with autism and special needs. This program has been used to great success at the Early Learning Center in recent years and is in the second year of implementation at the Berkowitz.

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 | | | | |
|---|---------------|---------------|---------------|---------------|
| | FY2022 | FY2023 | FY2024 | FY2025 |
| School Administrators-Principal, Asst. Principals | 2.00 | 2.00 | 2.00 | 2.00 |
| Clerical Staff | 1.50 | 1.50 | 2.00 | 2.00 |
| Parent Liaison | 0.00 | 1.00 | 1.00 | 1.00 |
| Total | 3.50 | 4.50 | 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 | | | | |
|--|---------------|---------------|---------------|---------------|
| | FY2022 | FY2023 | FY2024 | FY2025 |
| Classroom Teachers | 23.00 | 23.00 | 23.00 | 23.00 |
| Teaching Specialists-Art, Music, Phys Ed, Science/Health | 4.00 | 4.00 | 5.00 | 5.00 |
| Teaching Specialists, Intervention-Literacy, Math, ELL | 3.00 | 4.00 | 6.00 | 7.00 |
| Teaching Specialists-Special needs Inclusion | 4.00 | 4.00 | 4.00 | 4.00 |
| Special Education Evaluation Team Leader | 1.00 | 1.00 | 1.00 | 1.00 |
| Teacher Coaches | 2.50 | 2.50 | 4.00 | 4.00 |
| Building Substitute Teacher | 1.00 | 1.00 | 1.00 | 1.00 |
| Student Support Services-Counselor, Social Worker | 1.00 | 1.50 | 2.00 | 2.00 |
| Paraprofessionals | 14.00 | 14.00 | 15.00 | 17.00 |
| Total | 53.50 | 55.00 | 61.00 | 63.50 |

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 | | | | |
|----------------------------|--------------------------|--------------------------|--------------------------|----------------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| Administrative Salaries | \$376,336 | \$446,921 | \$464,940 | \$479,687 |
| Instructional Salaries | \$3,418,210 | \$3,649,596 | \$4,295,873 | \$4,695,893 |
| School Expenses | \$159,036 | \$177,119 | \$144,216 | \$182,966 |
| Total | \$3,953,581 | \$4,273,635 | \$4,905,029 | \$5,358,546 |

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Edgar Hooks Elementary School

About the School

The Edgar Hooks Elementary School serves 453 students in grades 1 to 4. We have 24 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 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.

In our Accelerated Improvement Plan (AIP) for SY2023-2024, 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, supporting students with emotional regulation through the practice of restorative conversations, and working to increase students' sense of belonging. In order ensure that our students are on or above grade level in reading, we are utilizing the Science of Reading approach to literacy learning. Increasing students' skills for higher order thinking remains a solid 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.

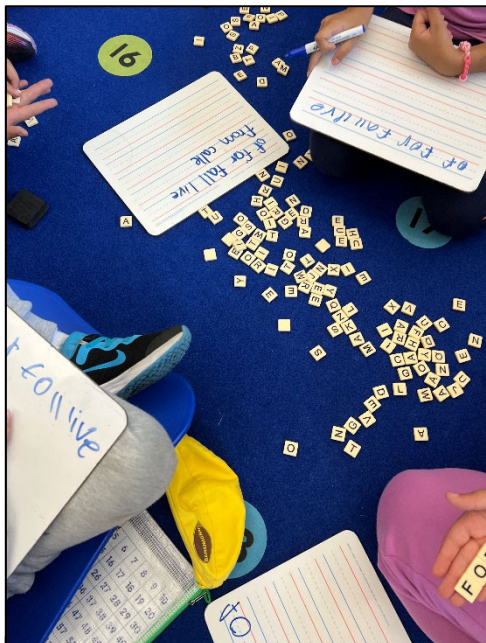
As always, at the Hooks School we are dedicated to meeting our students where they are and taking them to and beyond grade level expectations. We use research-based practices and data for instruction that includes a combination of whole and small group teaching, as well as individual support. Several 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 Language Acquisition Team (LAT) are where teachers collaborate to determine the best learning paths for students who demonstrate academic, social emotional or language-based needs.



Hooks Elementary in Action! Love Makes a Family - First graders created a visual family tree using pictures of their families to show the different types of families as they learned about in the *Fishtank* unit, "Love Makes a Family."!

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.



Hooks Elementary in Action! During the Read to Grow intervention block, students practice making high frequency words with letter tiles and writing them on white boards.

Family Engagement is a priority at the Hooks School. From Coffee Hours, to Family Game Nights to informational sessions, we work to ensure that families remain in partnership with us in the service of educating their children. 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 enhancing 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 | | | | |
|--|---------------|---------------|---------------|---------------|
| | FY2022 | FY2023 | FY2024 | FY2025 |
| School Administrators-Principal, Asst. Principals, | 2.00 | 2.00 | 2.00 | 2.00 |
| Clerical Staff | 1.50 | 1.50 | 2.00 | 2.00 |
| Parent Liaison | 0.00 | 1.00 | 1.00 | 1.00 |
| Total | 3.50 | 4.50 | 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 FY2025 budget include the conversion of one Teacher, Reading-Literacy and two Paraprofessionals from the ESSER III grant to the general fund. One Teacher, Coach, Digital Literacy position is proposed for reduction in FY2025. This position is shared between the Hooks and Kelly Elementary schools so represents a 0.50 FTE reduction to each. Should additional resources become available, this will be one of the first positions restored in FY2025. The remaining coach will support all four elementary schools.

| Instructional Staff-General Fund | | | | |
|--|---------------|---------------------|---------------|---------------|
| | FY2022 | FY2023 | FY2024 | FY2025 |
| Classroom Teachers | 24.00 | 24.00 | 24.00 | 24.00 |
| Teaching Specialists-Art, Music, Phys Ed, Science/Health | 4.00 | 4.00 | 5.00 | 5.00 |
| Teaching Specialists, Intervention-Literacy, ELL | 4.00 | 5.00 | 6.00 | 7.00 |
| Teaching Specialists-Special Needs Inclusion | 4.00 | 4.00 | 4.00 | 4.00 |
| Special Education Evaluation Team Leader | 1.00 | 1.00 | 1.00 | 1.00 |
| Teacher Coaches | 2.50 | 3.00 | 2.50 | 2.00 |
| Building Substitute Teacher | 1.00 | 1.00 | 1.00 | 1.00 |
| Student Support Services-Counselor, Social Worker | 1.00 | 1.50 | 2.00 | 2.00 |
| Paraprofessionals | 11.00 | 10.00 ¹⁷ | 12.00 | 14.00 |
| Total | 52.50 | 53.50 | 57.50 | 60.00 |

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

| General Fund Budget | | | | |
|----------------------------|--------------------------|--------------------------|--------------------------|----------------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| Administrative Salaries | \$314,743 | \$375,472 | \$449,388 | \$457,155 |
| Instructional Salaries | \$3,492,477 | \$3,715,904 | \$4,298,433 | \$4,496,970 |
| School Expenses | \$128,110 | \$137,412 | \$153,625 | \$182,875 |
| Total | \$3,935,330 | \$4,228,788 | \$4,901,446 | \$5,137,000 |

¹⁷ In FY2023, two paraprofessional positions were exchanged between Hooks and Kelly elementary at no additional cost to the District. The position transferred to Kelly is funded by the general fund which reduced FTE by 1.0 in exchange for a grant funded FTE.

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George F. Kelly Elementary School

About the School

As of October 1st, the George F. Kelly Elementary School served 486 students in grades 1 to 6. 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, mastering grade-level standards in both English and Spanish), to achieve academic success, and to develop the cultural competence needed to be a citizen of the world!

Caminos is in its 27th year of educating Chelsea students in Spanish and English, and SY2023-2024 marks a milestone! Over the past six years, the Kelly School has transitioned from being “a school with a dual-language strand” to becoming “a fully dual-language school.” Now, every Kelly School scholar is part of the dual-language program!

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. Together, we are growing our bilingual brains! Kelly teachers work hard to make the school’s rigorous grade-level curriculum accessible to all learners in English and in Spanish. We also focus on supporting and stretching students’ academic language in both languages of instruction – kids are reading, writing, and speaking about rich content every single day! Over the past two 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 now fluent in Spanish!



Kelly Elementary School in Action! Kelly Scholars read, research, and write about rich, interesting content every day, then publish what they’ve learned in bilingual books they can be truly proud of!

Budget Narrative

Deepening our implementation of high-quality biliteracy and math curricula (both of which were new in FY2024) will further strengthen our Tier 1 instruction, while we continue to strengthen Tier 2-3 interventions when students need more support to learn in either language. In FY2025, the schools two 6th grade classrooms will transition to the Browne Middle School, as part of a two year process to return the Kelly School to grades 1-4. One of the rooms will be converted into a third 5th grade classroom, and the other will be used to create a fifth 4th grade classroom to receive the students from the five existing 3rd grade classrooms.

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 | | | | |
|---|---------------|---------------|---------------|---------------|
| | FY2022 | FY2023 | FY2024 | FY2025 |
| School Administrators-Principal, Asst. Principals | 2.00 | 2.00 | 2.00 | 2.00 |
| Clerical Staff | 1.50 | 1.50 | 2.00 | 2.00 |
| Parent Liaison | 0.00 | 1.00 | 4.00 | 4.00 |
| Total | 3.50 | 4.50 | 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.

In addition converting two 6th grade classrooms into grades 4 and 5, the FY2025 budget proposes to convert one Teacher, 2nd Grade, one Teacher, Spanish Interventionist and three Paraprofessionals from ESSER III to the general fund. One Teacher, Coach, Digital Literacy position is proposed for reduction in FY2025. This position is shared between the Hooks and Kelly Elementary schools so represents a 0.50 FTE reduction to each. Should additional resources become available, this will be one of the first positions restored in FY2025. The remaining coach will support all four elementary schools.

| Instructional Staff-General Fund | | | | |
|--|---------------|---------------------|---------------------|---------------|
| | FY2022 | FY2023 | FY2024 | FY2025 |
| Classroom Teachers | 23.00 | 23.00 | 22.00 ¹⁸ | 23.00 |
| Teaching Specialists-Art, Music, Phys Ed, Science/Health | 4.00 | 4.00 | 5.00 | 5.00 |
| Teaching Specialists, Intervention-Literacy, ELL | 3.00 | 6.00 | 7.00 | 8.00 |
| Teaching Specialists-Special needs Inclusion | 4.00 | 4.00 | 4.00 | 4.00 |
| Special Education Evaluation Team Leader | 1.00 | 1.00 | 1.00 | 1.00 |
| Teacher Coaches | 3.50 | 4.00 | 2.50 | 2.00 |
| Building Substitute Teacher | 1.00 | 1.00 | 1.00 | 1.00 |
| Student Support Services-Counselor, Social Worker | 1.00 | 1.50 | 2.00 | 2.00 |
| Paraprofessionals | 10.00 | 11.00 ¹⁹ | 10.00 | 13.00 |
| Total | 50.50 | 55.50 | 54.50 | 59.00 |

¹⁸ In FY2024, a general fund special education teacher position was transferred from the Kelly to the Hooks, together with funding. At the same time, an ESSER funded position was transferred from the Hooks to the Kelly.

¹⁹ In FY2023, two paraprofessional positions were exchanged between Hooks and Kelly elementary. The position added to Kelly is funded by the general fund which increased FTE by 1.0. A transfer in FY2024 did the opposite

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

| General Fund Budget | | | | |
|----------------------------|--------------------------|--------------------------|--------------------------|----------------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| Administrative Salaries | \$366,359 | \$390,905 | \$455,304 | \$469,774 |
| Instructional Salaries | \$3,346,327 | \$3,775,227 | \$4,248,572 | \$4,658,136 |
| School Expenses | \$138,312 | \$138,824 | \$146,145 | \$175,145 |
| Total | \$3,850,998 | \$4,304,956 | \$4,850,021 | \$5,303,055 |

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Frank M. Sokolowski Elementary School

About the School

The Frank M. Sokolowski Elementary School serves students in grades 1 to 4. On October 1st, 2023, we had 497 students assigned to nineteen general education classrooms, three foundational language classrooms, and one sub-separate Functional Academic class. All students benefit from art, music, science, and physical education classes, as well as a variety of intervention and enrichment opportunities based on individual student needs. To maximize learning time, we created a schedule where all core learning time has a second adult in the classrooms to support the learning process.

The Sokolowski School is unique within Chelsea Public Schools in that we have a school-wide curriculum called the Pyramid of Success, which supports students' character development by helping them identify their personal best. We also have the HOMies, which stands for Habits of Mind. These HOMies are characters designed by our Integration Coach to help students think about and own their learning. It is important to honor students in many ways. One way we celebrate students is through our school meetings, where students are recognized every month with the Red Triangle for giving their personal best in the classroom and conducting themselves positively in the school community. Students then earn a Red Triangle award, bumper sticker, and special lapel pin that they can then wear or attach to their book bag. We also have a student council that helps recognize student leaders. This group of student leaders help plan school experiences that include fundraisers, student activities, school assemblies, and more.



Sokolowski Elementary School in Action!
Every year, after Field Day is over, students and staff gather on the field to form a triangle that represents our school's primary symbol. It is a fun and symbolic way to stand together for our school and each other!

Our emphasis on inclusive classrooms is a core value at the Sokolowski and we prioritize the staff and schedule to allow for co-teaching opportunities. We continue to utilize the Universal Design for Learning (UDL) frameworks, and the Depth of Knowledge (DOK) Framework to design rigorous learning opportunities and a means for teachers to meet the diverse needs of ALL of our learners. We are continuing to implement high-quality instructional materials (HQIM) in four different domains because we know a strong curriculum is proven to help students achieve at higher levels. We are in our first full year of implementation of the literacy curriculum called Fishtank, which has raised the bar for learning, which students are meeting. We are in year two of full adopting the math curriculum called Illustrative Math (IM) which focuses on allowing students to explore and make meaning of math. Due to both of these curriculums in place, we have seen significant growth in our students' test scores. We also have continued to utilize our Tier I phonics program called From Phonics to Reading. We are very proud of all of the success we have seen from students and staff. Go, Sharks, go!

Another core value at Sokolowski is equity. To meet the needs of our school community and grow as people, we have prioritized our professional development to deepen our focus and attention to utilize more restorative practices. We are using the Trails to Wellness curriculum to support teachers and students with social/emotional learning. Some of our equity-based professional development is being facilitated

by AdaptiveX and they are helping us learn and think about ways to leverage our students' rich culture in the learning process. Lastly, we are an antiracist institution. We have also partnered with BlackPrint which is education consulting company helps schools develop the competencies, policies, practices, and structures to produce educational equity and excellence for historically marginalized student populations. We are proud of our work and actively work to create an equitable learning environment where all students can achieve!

Finally, do not forget that everyone's favorite mascot, Finn Sharkowski, is always here to motivate and encourage students!

Budget Narrative

Program goals for next year include moving forward on our Accelerated Improvement Plan with activities such as continuing our focus on higher order thinking, academically productive talk, and maintaining our inclusive learning environment. We will utilize our training to embed equitable and restorative practices to create collective high expectations for students. We believe giving students opportunities for discourse in a safe and productive way is the way to raise the bar for social and academic learning. We are equipping them with the tools to be lifelong learners. Of course, we will continue with what all Sharks remember when they reflect back on their time at the Sokolowski and that is the Pyramid of Success to build character and resilience of our students through academics. As well, as the coveted Red Triangle award for students giving their personal best. This will help to ensure a common language across grade level teams and vertically across different grade levels. We believe in shared responsibility -- the learning of all of our students is all of our responsibility. We continue to live the Sokolowski School motto of Strive, Succeed, Soar!



Sokolowski Elementary in Action! At this year's winter concert, students performed in front of a packed house of friends, family, and loved ones. It was an amazing experience!

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 | | | | |
|---|---------------|---------------|---------------|---------------|
| | FY2022 | FY2023 | FY2024 | FY2025 |
| School Administrators-Principal, Asst. Principals | 2.00 | 2.00 | 2.00 | 2.00 |
| Clerical Staff | 1.50 | 1.50 | 2.00 | 2.00 |
| Parent Liaison | 0.00 | 1.00 | 1.00 | 1.00 |
| Total | 3.50 | 4.50 | 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 FY2025 budget include the conversion of one Teacher, Reading-Literacy, one Teacher, Coach, Integration, and two Paraprofessionals from the ESSER III grant to the general fund.

| Instructional Staff-General Fund | | | | |
|--|---------------|---------------|---------------|---------------|
| | FY2022 | FY2023 | FY2024 | FY2025 |
| Classroom Teachers | 23.00 | 23.00 | 23.00 | 23.00 |
| Teaching Specialists-Art, Music, Phys Ed, Science/Health, Technology | 4.00 | 4.00 | 5.00 | 5.00 |
| Teaching Specialists, Intervention-Literacy, ELL | 4.00 | 5.00 | 7.00 | 8.00 |
| Teaching Specialists-Special Needs Inclusion | 4.00 | 4.00 | 4.00 | 4.00 |
| Special Education Evaluation Team Leader | 1.00 | 1.00 | 1.00 | 1.00 |
| Teacher Coaches | 2.50 | 2.50 | 3.00 | 4.00 |
| Building Substitute Teacher | 1.00 | 1.00 | 1.00 | 1.00 |
| Student Support Services-Counselor, Social Worker | 1.00 | 1.50 | 2.00 | 2.00 |
| Paraprofessionals | 11.00 | 11.00 | 12.00 | 14.00 |
| Librarian | 1.00 | 1.00 | 1.00 | 1.00 |
| Total | 52.50 | 54.00 | 59.00 | 63.00 |

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

| General Fund Budget | | | | |
|----------------------------|--------------------------|--------------------------|--------------------------|----------------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| Administrative Salaries | \$348,295 | \$350,582 | \$447,057 | \$466,974 |
| Instructional Salaries | \$3,580,187 | \$3,859,574 | \$4,438,583 | \$4,895,513 |
| School Expenses | \$204,650 | \$168,353 | \$197,549 | \$212,299 |
| Total | \$4,133,132 | \$4,378,510 | \$5,083,189 | \$5,574,786 |

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Joseph A. Browne Middle School

About the School

Browne Middle School serves students in grades 5 through 8. In the current school year, on October 1st, the school’s total enrollment was 485 students assigned to twenty two homerooms. Of those, four (one per grade level) are foundational multilingual learner homerooms designated for students whose English Language Development level is a 1 or 2. Additionally, four homerooms – two 7th grade and two 8th grade – are designated for students in our Spanish/English Dual Language Caminos program.

Here at the Browne, we work to cultivate responsible, independent thinkers and learners who embody our core values of community, growth, identity, rigor, and joy; students who are eager and prepared for the transition to ninth grade and beyond. We equip students with the skills necessary to engage in higher order thinking and struggle productively through academic challenges. We work to ensure every student, staff member, and family member feels a genuine sense of belonging and connectedness to our school community and vision for ensuring equitable access and equally high outcomes for every Browne Middle School student.



Brown Middle School in Action! Students from the Browne’s Multicultural Dance Club perform at our *Festiviçades Culturales* family event, planned and led by our 7th and 8th grade Caminos students and staff!

We equip students with the skills necessary to engage in higher order thinking and struggle productively through academic challenges. We work to ensure every student, staff member, and family member feels a genuine sense of belonging and connectedness to our school community and vision for ensuring equitable access and equally high outcomes for every Browne Middle School student.

The school offers a well-rounded academic program focused on providing high quality, standards-aligned instruction and promoting student agency and independence. Through our Unified Arts elective program, all students participate in art, music, health, physical education, and technology classes over the course of the year. Students’ daily schedule is comprised of six academic periods and one SEL/Intervention Block dedicated to providing explicit social-emotional learning twice a week and individualized academic interventions targeting math and literacy skill development three times a week. Students in our Caminos program also work towards earning the State Seal of Biliteracy, an official designation awarded to qualifying students upon their graduation from a Massachusetts high school indicating that they have attained a high level of proficiency in English and one additional world language.

Schoolwide, we have grounded this year’s instructional priorities in building consistent and effective teaching practices that require all students to regularly engage in higher order thinking and discourse. Teachers continue utilizing a cohesive instructional framework as a core part of their planning process to help ensure clarity and alignment of content and language objectives with grade level standards, student learning tasks, feedback and assessments.

We also believe in the power of restorative practices as means to help schools become thriving, equitable, connected communities. At the Browne, we continue to utilize restorative practices, and their foundational principles of balancing high accountability with high support, to transform our school into a community where staff, students, and families feel celebrated, empowered, and connected; a school building that all are proud to call their own.

Budget Narrative

In the coming year, we will continue to strengthen our teaching practices and use of data to inform instruction and intervention in order to ensure we are meeting the diverse, individual needs of every Browne Middle School student. We will work to refine our models for intervention, co-teaching, foundational English language development, dual-language instruction, and coaching all in service of ensuring equitable access and equally high outcomes for all students. We will continue the expansion of our Caminos program, extending offerings for dual language education to our sixth grade students, providing more Spanish-speaking English learners the opportunity to develop literacy skills in their home language *and* second language simultaneously. We are excited for English language development and dual language education to become deeper and more visible parts of our identity here at the Browne. In FY2025, two classrooms of 6th grade Caminos students will transition to the Browne Middle School, beginning a two-year process at the end of which Browne will house four years of Caminos students.



Brown Middle School in Action! The winners of the Hispanic Heritage Month Competition enjoyed a special pizza party as their prize! Congrats to all of the winners!!

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

- Continuing high expectations for student use of academic language while continuing to deepen the cognitive demand of academic discourse in the classroom in all content areas;
- Provide coaching support to a growing number of ELL students and teachers equal to that of non-ELLs and support literacy growth for all; and,
- Improve basic literacy across the school.

The administrative team at Browne Middle School consists of a Principal, two Assistant Principals, an Evaluation Team Leader (ETL), 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 | | | | |
|---|---------------|---------------|---------------|---------------|
| | FY2022 | FY2023 | FY2024 | FY2025 |
| School Administrators-Principal, Asst. Principals | 3.00 | 3.00 | 3.00 | 3.00 |
| Teacher - Educational Team Leader | 0.60 | 1.00 | 1.00 | 1.00 |
| Clerical Staff | 2.00 | 2.00 | 2.00 | 2.00 |
| Parent Liaison | 0.00 | 1.00 | 1.00 | 1.00 |
| Chelsea Police SROs | 0.33 | 0.33 | 0.33 | 0.33 |
| Total | 5.93 | 7.33 | 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 | | | | |
|---|---------------|---------------|---------------|---------------|
| | FY2022 | FY2023 | FY2024 | FY2025 |
| Classroom Teachers ²⁰ | 29.00 | 30.00 | 30.00 | 30.00 |
| Teaching Specialists-Art, Music, Phys Ed, Library, Science/Health, Technology, World Language | 6.83 | 7.83 | 7.83 | 7.83 |
| Teaching Specialists, Intervention-Literacy, ELL | 2.00 | 4.00 | 5.00 | 5.00 |
| Teaching Specialists-Special needs Inclusion | 4.60 | 4.60 | 8.60 | 8.60 |
| Teacher Coaches | 2.50 | 2.50 | 2.50 | 3.50 |
| Building Substitute Teacher | 2.00 | 2.00 | 2.00 | 2.00 |
| Student Support Services-Guidance, Social Workers, Mediation Specialist, Dean | 4.00 | 4.00 | 6.00 | 5.00 |
| Paraprofessionals | 2.00 | 2.00 | 3.00 | 6.00 |
| Total | 52.93 | 56.93 | 64.93 | 67.93 |

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 | | | | |
|----------------------------|----------------------|----------------------|----------------------|------------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| Administrative Salaries | \$491,192 | \$769,222 | \$682,187 | \$729,019 |
| Instructional Salaries | \$3,687,813 | \$4,088,538 | \$5,048,535 | \$5,419,220 |
| School Expenses | \$130,639 | \$140,820 | \$162,852 | \$196,352 |
| Total | \$4,309,645 | \$4,998,581 | \$5,893,574 | \$6,344,591 |

²⁰ 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.

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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, Physical Education, and Tech Ed. We also offer a variety of after school enrichment activities (e.g., Art Studio, Band, Yearbook, Creative Drawing, and intramural sports).

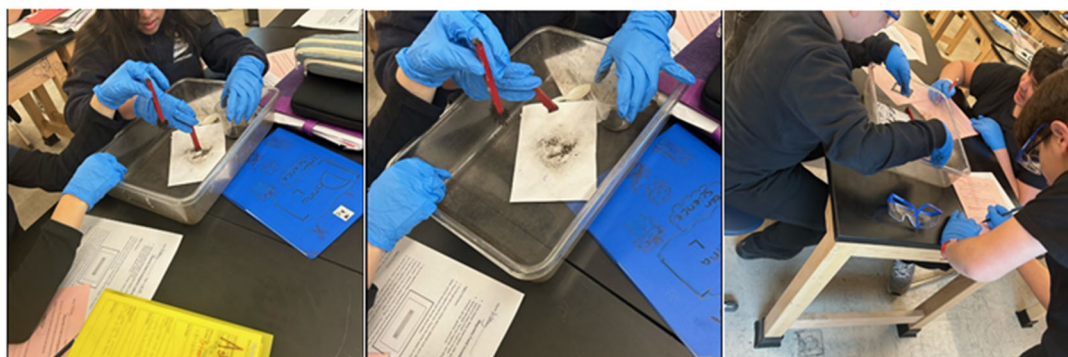


CAMS in Action! Students are able to participate in an extensive instrumental music program. We are proud to see how our students develop as musicians!

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.

Students in grades 6 through 8 are learning mathematics using a new curriculum, Illustrative Math. 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 also implementing a new ELA curriculum called FishTank. Our teachers and students are working hard to improve all students’ reading skills.

New this year, was the creation of our Bridge Academy where our Foundational ML students stay together as a cohort and go to their content classes (e.g., Math, Science, History) with their ELL teacher. They then have ELA with their ELL teacher.



CAMS in Action! 7th grade students in Ms. Winsor and Ms. Heckley’s class did a lab on magnetic fields and forces in January!

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 the FY2023 budget, Parent Liaison positions were moved from the Parent Information Center budget to the respective schools.

In FY2025, no changes are proposed to administrative positions.

| School Administration-General Fund | | | | |
|---|---------------|---------------|---------------|---------------|
| | FY2022 | FY2023 | FY2024 | FY2025 |
| School Administrators-Principal, Asst. Principals, Coordinator of Special Education | 4.00 | 4.50 | 4.50 | 4.50 |
| Clerical Staff | 2.00 | 2.00 | 3.00 | 3.00 |
| Parent Liaison | 0.00 | 1.00 | 1.00 | 1.00 |
| Chelsea Police SROs | 0.34 | 0.34 | 0.34 | 0.34 |
| Total | 6.34 | 7.84 | 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.

Two Teacher ELL Transitional positions were converted to classroom positions for Science and Math during FY2024 to support the restructuring of the ELL foundational program, and one additional Teacher (Math) was added. In addition, two Teacher Specialist (physical education and history) were added for the same purpose.

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 one existing Outreach Worker position. In addition, it is recommended that one Teacher, Coach, Content Literacy be converted from ESSER III to the general fund.

It is recommended that one Teaching Specialist position be reduced as it is not needed to support the school's schedule. In addition, one Teacher, Special Education Inclusion is recommended to be reduced. Both positions have been vacant since 2022. Two vacant ESSER III funded paraprofessionals are not recommended for conversion to the general fund.

| Instructional Staff-General Fund | | | | |
|---|---------------|---------------|---------------|---------------|
| | FY2022 | FY2023 | FY2024 | FY2025 |
| Classroom Teachers | 31.00 | 31.00 | 33.00 | 33.00 |
| Teaching Specialists-Art, Music, Phys Ed, Library, Science/Health, Technology, World Language | 7.34 | 7.34 | 9.34 | 8.34 |
| Teaching Specialists, Intervention-Literacy, ELL | 4.00 | 6.00 | 7.00 | 7.00 |
| Teaching Specialists-Special Needs Inclusion ⁴ | 8.00 | 8.00 | 8.00 | 7.00 |
| Teacher Coaches | 3.00 | 3.00 | 3.00 | 4.00 |
| Building Substitute Teacher | 2.00 | 2.00 | 2.00 | 2.00 |
| Student Support Services-Guidance, Social Workers, Mediation Specialist, Dean | 4.50 | 4.50 | 5.50 | 5.50 |
| Paraprofessionals | 7.00 | 7.00 | 10.00 | 10.00 |
| Total | 66.84 | 68.84 | 77.84 | 76.84 |

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 | | | | |
|----------------------------|--------------------------|--------------------------|--------------------------|----------------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| Administrative Salaries | \$652,639 | \$767,905 | \$886,227 | \$927,168 |
| Instructional Salaries | \$4,378,250 | \$4,733,469 | \$5,832,894 | \$6,245,553 |
| School Expenses | \$171,623 | \$140,044 | \$205,488 | \$256,488 |
| Total | \$5,202,513 | \$5,641,417 | \$6,924,609 | \$7,429,209 |

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Eugene Wright Science & Technology Academy

About the School

The Wright Science & Technology Academy (WSTA) serves students in grades 5 to 8. In the current school year on October 1st, we had 451 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.



Wright Academy in Action! WSTA students were able to participate in a field trip to Tufts University in partnership with IDEAS in Medicine!

We have worked hard with our students and we continue to see great gains since returning from the pandemic. Students have benefited from being able to work together in groups and share in academic experiences that strengthen their knowledge and understanding of the content, while also benefitting from the ability to engage in social activities like intramural sports, student council, and field trips. Our vibrant after school programming has attracted many students from across the grade levels as they participate in a wide range of academic, athletic and extracurricular activities. Students have taken full advantage of our partnership with the Tufts University School of Medicine’s Ideas in Medicine program.

Budget Narrative

Program goals for next year include implementation of our school-wide AIP including curriculum and instruction to achieve higher order thinking, 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



Wright Academy in Action! WSTA students presented at the CHS Science Fair last year!

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 | | | | |
|---|---------------|---------------|---------------|---------------|
| | FY2022 | FY2023 | FY2024 | FY2025 |
| School Administrators-Principal, Asst. Principals, Coordinator of Special Education | 4.00 | 4.00 | 4.00 | 4.00 |
| Clerical Staff | 2.00 | 2.00 | 2.00 | 2.00 |
| Parent Liaison | 0.00 | 1.00 | 1.00 | 1.00 |
| Chelsea Police SROs | 0.33 | 0.33 | 0.33 | 0.33 |
| Total | 6.33 | 7.33 | 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.

Changes proposed in FY2025 include the addition of a Teacher, Dean of Students who will join the school's behavioral support team. This position will be funded, in part, by the reduction of one existing Outreach Worker position.

| Instructional Staff-General Fund | | | | |
|---|---------------|---------------|---------------|---------------|
| | FY2022 | FY2023 | FY2024 | FY2025 |
| Classroom Teachers | 23.00 | 23.00 | 22.00 | 22.00 |
| Teaching Specialists-Art, Music, Phys Ed, Library, Science/Health, Technology | 5.83 | 5.83 | 5.83 | 5.83 |
| Teaching Specialists, Intervention-Literacy, ELL, Math | 3.00 | 4.00 | 5.00 | 5.00 |
| Teaching Specialists-Special Needs Inclusion | 6.00 | 7.00 | 8.00 | 8.00 |
| Teacher Coaches | 4.50 | 4.50 | 4.50 | 4.50 |
| Building Substitute Teacher, Classroom Monitor | 2.00 | 2.00 | 2.00 | 2.00 |
| Student Support Services-Guidance, Social Worker, Outreach Worker | 3.50 | 3.50 | 5.00 | 5.00 |
| Paraprofessionals | 11.00 | 12.00 | 11.00 | 11.00 |
| Total | 58.83 | 61.83 | 63.33 | 63.33 |

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 | | | | |
|----------------------------|----------------------|----------------------|----------------------|------------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| Administrative Salaries | \$668,433 | \$695,814 | \$748,516 | \$788,681 |
| Instructional Salaries | \$3,984,654 | \$4,302,191 | \$4,936,004 | \$5,086,919 |
| School Expenses | \$116,194 | \$100,030 | \$150,502 | \$180,002 |
| Total | \$4,769,280 | \$5,098,035 | \$5,835,022 | \$6,055,602 |

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 in Action! In a span of 24 hours last weekend, Chelsea Public Schools saw its high school students play basketball and cheer from the parquet floor of the TD Garden, and sing on the renowned stage at Boston Symphony Hall.

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, and having all students perform close reading of complex texts.

Other initiatives include:

In addition to foreign 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.

This year, CHS transitioned from a five period daily schedule to a six period 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 high quality learning objectives. New curriculum for English Language Arts and mathematics was launched this year, as part of the District’s efforts to implement HQIM. 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 launched an effort 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. Past efforts to redesign Chelsea High School have been done by outside stakeholders imposing systems and structures onto the 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’ instructional leadership team and onboarding process for new students, and 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. A core teacher team has also been created to ensure that the work of reimagination is led by and carried out by the educators who teach at CHS each day. Year one of our reimagination project is broken down into three phases- learn, dream, and plan.

This fall, a renovated school library opened, providing a light and modern working space for students, staff, and the community. The school wishes to thank all who contributed to this effort.



Chelsea High School in Action! A celebration was held to celebrate the opening of the renovated library!

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 and mathematics HQIM, and will move forward with new HQIM for science.

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.

This upcoming fall, a newly renovated and expanded CHS cafeteria is expected to open. While work will likely continue into early SY2024-2025, the results will be transformational to the school, and we expect students and faculty to be accommodating of the work.

School administration consists of the Principal and Assistant Principals, the Coordinators of the Bridge Academy 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 back up support to the Principal's office, and attendance clerk who will provide timely data on student absences.

No administrative position change are proposed in FY2025.

| School Administration-General Fund | | | | |
|---|---------------|---------------|---------------|---------------|
| | FY2022 | FY2023 | FY2024 | FY2025 |
| School Administrators-Principal, Asst. Principals, Coordinators, Registrar. | 7.00 | 6.00 | 7.00 | 7.00 |
| Clerical Staff | 4.00 | 4.00 | 6.00 | 6.00 |
| Parent Liaison | 0.00 | 2.00 | 3.00 | 3.00 |
| Support Staff – Translator | 0.50 | 0.50 | 0.50 | 0.50 |
| Chelsea Police SROs | 1.00 | 1.00 | 1.00 | 1.00 |
| Total | 12.50 | 13.50 | 17.50 | 17.50 |

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 guidance counselors, social workers, outreach workers, deans, and the school's internship coordinator and classroom paraprofessionals.

In FY2024, one paraprofessional was added to support special needs students, and a 0.50 Mediation Specialist was added and is being shared with the Clark Avenue Middle School.

In FY2025, four new positions are proposed. This includes three Teacher, Special Education Inclusion, based upon enrollment projections, to support students with special needs, and an Outreach Worker, Graduation Specialist, who will provide focused support on students at risk of not graduating in partnership with the counseling team. In addition, it is recommended that two Teacher, Coach (science

and digital literacy) and three Teachers, (history/social science, science, and visual and performing arts) be converted from ESSER III to the general fund.

| Instructional Staff-General Fund | | | | |
|--|---------------|---------------|---------------|---------------|
| | FY2023 | FY2023 | FY2024 | FY2025 |
| Classroom Teachers | 84.00 | 84.00 | 90.00 | 92.00 |
| Teaching Specialists-Art, Music, Phys Ed, Library, Health | 15.00 | 15.00 | 15.00 | 16.00 |
| Teaching Specialists-Special needs Inclusion | 6.00 | 6.00 | 6.00 | 9.00 |
| Teacher Coaches | 4.00 | 4.00 | 4.00 | 6.00 |
| Teacher Building Substitute | 4.00 | 4.00 | 4.00 | 4.00 |
| Student Support Services-Guidance, Social Workers, Outreach Workers, Deans, Intern Coord | 17.00 | 17.00 | 19.50 | 20.50 |
| Paraprofessionals | 8.00 | 8.00 | 11.00 | 11.00 |
| Total | 138.00 | 138.00 | 149.50 | 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 | | | | |
|----------------------------|----------------------|----------------------|----------------------|------------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| Administrative Salaries | \$1,105,994 | \$1,286,003 | \$1,577,729 | \$1,691,124 |
| Instructional Salaries | \$10,040,491 | \$10,533,512 | \$12,012,112 | \$13,231,632 |
| School Expenses | \$700,669 | \$521,085 | \$650,329 | \$669,979 |
| Student Athletics | \$322,883 | \$361,547 | \$348,700 | \$348,700 |
| Total | \$12,170,038 | \$12,702,148 | \$14,588,870 | \$15,941,435 |

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 125 students. We anticipate continuing to grow to 150 students, with 30 or more graduating this year, as we have done in years past. 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.

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.



COA in Action! COA School Site Council: parents, students, family and staff working on the next version of our Portrait of a COA Graduate!

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 40 students this year. In addition, in partnership with the Springpoint Schools organization and the Barr Foundation, 30 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 UMass Boston, Southern New Hampshire University, 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”.



COA in Action! COA students and staff celebrated the day before the holiday break building “gingerbread” houses together.

Budget Narrative

Program goals for next year include reaching our desired enrollment of 150 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 FY2025, we expect 30-40 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 FY2025.

| School Administration-General Fund | | | | |
|--|-------------|-------------|-------------|-------------|
| | FY2022 | FY2023 | FY2024 | FY2025 |
| School Administrators-Principal, Asst. Principal | 2.00 | 2.00 | 2.00 | 2.00 |
| Data Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Total | 3.00 | 3.00 | 3.00 | 3.00 |

Instructional staff consists of classroom teachers, teaching specialists, and a counselor and a social worker. No changes proposed for FY2025.

| Instructional Staff-General Fund | | | | |
|--|-------------|-------------|-------------|-------------|
| | FY2022 | FY2023 | FY2024 | FY2025 |
| Classroom Teachers | 5.00 | 6.00 | 6.00 | 6.00 |
| Teaching Specialists, Intervention-Literacy, ELL | 0.50 | 0.50 | 0.50 | 0.50 |
| Teaching Specialists-Special needs Inclusion | 0.50 | 0.50 | 0.50 | 0.50 |
| Student Support Services-Social Worker, Guidance | 2.00 | 2.00 | 2.00 | 2.00 |
| Total | 8.00 | 9.00 | 9.00 | 9.00 |

No change to school's expense budget is proposed.

| General Fund Budget | | | | |
|----------------------------|--------------------------|--------------------------|--------------------------|----------------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| Administrative Salaries | \$324,229 | \$332,111 | \$343,414 | \$352,239 |
| Instructional Salaries | \$689,677 | \$675,376 | \$813,950 | \$839,605 |
| School Expenses | \$54,432 | \$28,019 | \$68,338 | \$68,338 |
| Total | \$1,068,338 | \$1,035,506 | \$1,225,702 | \$1,260,182 |

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Chelsea Virtual Learning Academy

About the School

Chelsea Virtual Learning Academy (CVLA) is an alternative school that opened its doors in September 2021 with the designation as a Single District Virtual School (SDVS), one of six such public schools in Massachusetts. SDVSs are established under the virtual school statute, G.L. c. 71, §94 and are “public virtual schools that only enroll students who reside in the school district operating the school.”²¹ As of October 2023, CVLA is serving 60 students in grades 7-12; as of March 2024, enrollment has increased to 76. CVLA is the only district school serving both middle and high school students in one school. Approximately 20% of the students being served have individualized education plans (IEPS). This year also saw continued expansion of the school’s program for English Language Learners, and 34% of CVLA students have an EL designation.

This year, CVLA has continued to solidify its place in the Chelsea Public Schools as alternative school for students with medical, social and emotional challenges who want or need a virtual learning environment. CVLA continues to serve a unique population of students in the district. Each student has a different reason for coming to CVLA. These are students for whom in person school is challenging for social, emotional, academic and other reasons. While all of CPS schools serve students with these needs, most of the students attending CVLA have one or more of these reasons to attend.

This year, the school:

- Piloted a successful College and Career program:
 - Built a new successful partnership with the Mass Hire Youth program in Boston. Students experienced virtual careers through Artificial Intelligence Career programming, coaching in writing resumes, cover letters and participating in mock job interviews.
 - Partnered with la Colaborativa to support and mentor 12th graders to develop post graduate plans and apply to colleges.
 - Conducted monthly college and university tours for CVLA students.
 - As of February 2024, all of the 12th graders who applied to colleges and universities were accepted into at least four;
- Piloted an advisory program for each grade level where once a week students experienced a variety of enrichment including guest speakers, SEL activities, team building, and grade appropriate college and career programming;
- Continued to expand enrichment and student life opportunities with the deepening of partnerships with Junior Achievement (IT Girl Challenge), Code with Us (computer coding class for students), and FEV tutoring;



CVLA in Action! To get to know one another, CVLA students and staff participated in a day of “challenge by choice” at the Hale Reservation Education Center. Students, staff and Hale team members strategize about how to get students to climb at the high ropes course!

²¹ Commissioner of Education Memorandum, April 21, 2021

- Continued to grow student participation in the dual enrollment program – at total of 12 CVLA 11th and 12th graders are successfully completing college courses;
- Expanded the weekly mental health groups conducted online for middle and high school students to include a once a month in person lunch, community activity and in person group through CVLA’s partnership with La Colaborativa; and,
- Continued whole school “meet up” events and community building activities including educational field trips to the Hale Outdoor Education Center in Westwood, MA, the Museum of Fine Arts and a whale watching trip as a culminating activity as part of the school’s endangered species unit.



CVLA in Action! Senior Nicole R holds her acceptance letter to Curry College. Through participation in Junior Achievement and the CGI “IT Girl Challenge” team, Nicole earned a summer internship with CGI, an international tech company. During summer 2023, Nicole participated in the Women’s STEM Week international Flight camp that JA sponsors in Pensacola, Florida!

Budget Narrative

As the school enters its fourth 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:

- The focus 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 | | | | |
|------------------------------------|-------------|-------------|-------------|-------------|
| | FY2022 | FY2023 | FY2024 | FY2025 |
| School Administrators-Principal | 0.00 | 0.00 | 0.00 | 1.00 |
| Administrative Assistant | 0.00 | 0.00 | 0.00 | 0.60 |
| Total | 0.00 | 0.00 | 0.00 | 1.60 |

Instructional staff consists of classroom teachers, teaching specialists, a social worker, and a paraprofessional.

| Instructional Staff-General Fund | | | | |
|--|---------------|---------------|---------------|---------------|
| | FY2022 | FY2023 | FY2024 | FY2025 |
| Classroom Teachers | 0.00 | 0.00 | 0.00 | 4.00 |
| Teaching Specialists, Intervention-Literacy, ELL | 0.00 | 0.00 | 0.00 | 0.00 |
| Teaching Specialists-Special needs Inclusion | 0.00 | 0.00 | 0.00 | 2.00 |
| Student Support Services-Social Worker, Guidance | 0.00 | 0.00 | 0.00 | 1.00 |
| Paraprofessionals | 0.00 | 0.00 | 0.00 | 1.00 |
| Total | 0.00 | 0.00 | 0.00 | 8.00 |

School expenses for CVLA include copy center expenses, office supplies, and instructional supplies.

| General Fund Budget | | | | |
|----------------------------|--------------------------|--------------------------|--------------------------|----------------------------|
| | FY2022 Actual | FY2023 Budget | FY2024 Budget | FY2025 Proposed |
| Administrative Salaries | | | \$0 | \$190,114 |
| Instructional Salaries | | | \$0 | \$725,969 |
| School Expenses | | | \$10,000 | \$20,000 |
| Total | | | \$10,000 | \$936,083 |

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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, remedial and 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, the Reach Director, 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.

During summer 2023, the District offered robust summer offerings, with 24 separate programs, supporting over 2,000 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, Cyber Ninjas, and the Apollinaire Theatre.

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 was expanded from 120 students last year to 180 student this year, and CPS teachers continue to run enrichment programs through this partnership with FKO. In addition, a new FKO program was launched this year at the Williams Middle School, offering extended day programming (until 5:30 pm) to up to 50 5th and 6th graders. These students will be able to continue with FKO throughout the summer.

During February break week, approximately 400 students participated in the vacation Acceleration



After School in Action! The theme for the first elementary school Acceleration Academy was learning the name, strengths, and stories of Black leaders who have worked to make Chelsea such a vibrant community. Students heard from Joan and Richelle Cromwell, City Counselor Leo Robinson, and had a visit by Representative Ayana Pressley!

Academy. For the first year, Acceleration Academy programming was offered at the elementary level, and approximately 100 students participated at the Mary C. Burke Complex. This expansion will continue during April break as well. Offerings were provided this year through partnerships with Tufts University’s Ideas in Medicine program and Soccer without Borders. Field trips were added this year and high school students were able to visit the Museum of Fine Arts for credit.

The ESSER-funded 1:1 tutoring program was expanded to more schools this year, including the CVLA and the Kelly Elementary School, and further expansion to more elementary schools and Chelsea students at the Jordan Boys and Girls Club is anticipated. This program provides for two hours of tutoring per week, focusing on students who are lowest achieving this academic year. The tutoring is provided remotely by a company, FEV Tutors, hired for this purpose. Students are located in CPS classrooms during sessions, using school technology and being supervised by adult staff. Analysis of the tutoring results show that participants experience much more rapid growth in math and reading (two times the growth rate per iReady data) as compared to students who are not participating.

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 afterschool offerings will increasingly align with the work we are embarking on for the CHS Reimagination project. Elementary school offerings will include Girls of the Run, an engineering partnership with Girl Start, and additional fine arts offerings in dance and theater through a partnership with the Apollinaire Theater.



After School in Action! One of the highlights of the Acceleration Academy experience was the field trip to the Museum of Fine Arts during the February Acceleration Academy at CHS!

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, it is recommended that the afterschool budget be increased by \$350,000 to transition expenses currently funded by ESSER III to the general fund. This includes \$200,000 in contractual services to continue tutoring and other afterschool programming, and \$150,000 towards summer school stipends.

| General Fund Budget – After School, Summer School, Arts | | | | |
|--|--------------------------|--------------------------|--------------------------|----------------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| Instructional Salaries | | \$130,565 | \$137,843 | \$152,440 |
| After /Summer School Program Stipends | \$357,958 | \$427,398 | \$483,450 | \$685,450 |
| After /Summer School Program Expenses | \$191,280 | \$347,678 | \$352,000 | \$540,000 |
| Tutoring & Response to Intervention Stipends | \$303,283 | \$352,441 | \$320,822 | \$320,822 |
| Visual & Performing Arts Districtwide Expenses | \$17,491 | \$14,729 | \$24,180 | \$24,180 |
| Early College Partnership Expenses | \$166,000 | \$167,755 | \$178,450 | \$178,450 |
| Security Monitors | \$19,281 | \$25,269 | \$27,685 | \$33,628 |
| Total | \$1,055,293 | \$1,465,835 | \$1,524,430 | \$1,934,970 |

Additional detail can be found below:

| General Fund Budget –Before & Afterschool Detail | | | | |
|---|--------------------------|--------------------------|----------------------------|----------------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Proposed |
| After /Before School Programs + Acceleration Academies | | | | |
| High School | \$93,338 | \$140,797 | \$165,263 | \$166,100 |
| Middle Schools | \$103,106 | \$110,124 | \$150,000 | \$150,000 |
| Mary C. Burke Complex | \$190,419 | \$301,050 | \$330,000 | \$330,000 |
| Afterschool Instructional Supplies | \$8,392 | \$26,368 | \$30,000 | \$30,000 |
| Summer School Programs | | | | |
| High School-Summer Stipends | \$47,560 | \$56,745 | \$43,260 | \$85,760 |
| High School-Special Education | \$17,200 | \$12,160 | \$26,665 | \$22,000 |
| Middle Schools-Summer Stipends | \$28,120 | \$22,660 | \$26,660 | \$64,160 |
| MCB Complex-Special Education ²² | \$18,480 | \$48,269 | \$26,800 | \$26,800 |
| Mary C. Burke Complex | \$61,103 | \$49,954 | \$62,430 | \$73,160 |
| Total | \$567,718 | \$768,127 | \$861,078 | \$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 funds 66% of the REACH Director who oversees the program. REACH also receives funding for very part time clerical support and modest operating expenses.

| General Fund Budget – REACH & Community Schools | | | | |
|--|--------------------------|--------------------------|--------------------------|----------------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| Administrative Salaries / Student Workers | \$77,790 | \$114,981 | \$155,875 | \$192,025 |
| Support Salaries | \$0 | \$2,671 | \$5,000 | \$5,000 |
| Administrative Expenses | \$0 | \$800 | \$2,000 | \$2,000 |
| Total | \$77,790 | \$118,452 | \$162,875 | \$199,025 |

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 | | | | |
|--|--------------------------|--------------------------|--------------------------|----------------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| Tutoring | \$129,623 | \$110,180 | \$129,000 | \$129,000 |
| Home Tutoring-Special Education | \$22,344 | \$26,425 | \$15,000 | \$15,000 |
| Response-to-Intervention Stipends | \$151,317 | \$215,836 | \$176,822 | \$176,822 |
| Total | \$303,284 | \$352,441 | \$320,822 | \$320,822 |

²² Funds are budgeted in Special Education & Pupil Personnel program.

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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 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.



ILP in Action! ILP learners conduct research in a lesson about technology-related career pathways.

The ILP is unique within Chelsea Public Schools in that all program offerings include in-person and online learning. Enrolled learners having 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 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, two High School Equivalency exam preparation classes in Spanish, and one High School Equivalency exam preparation class in English. 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 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



ILP in Action! The ILP hosts Education Secretary Dr. Patrick Tutwiler and other Healey-Driscoll administration officials during Adult Education and Family Literacy Week in Massachusetts.

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, one of our full-time staff

members, and two of our part-time instructors are former ILP adult learners, and three others are children of former ILP adult learners, and were enrolled in the ILP as children. In addition, nine part-time instructors, and two full-time staff, including the program director, were ILP tutors. All child care assistants are former adult learners, and Chelsea High School student workers are children from ILP families. Current staff members include of Ada, Albanian, American Sign Language, Amharic, Arabic, Bengali, Cantonese, Chinese, Fante, French, Ga, German, Haitian Creole, Italian, Japanese, Korean, Portuguese, Russian, Spanish, Somali, Tigrinya, Twi, and Urdu.

So far this year, the ILP has served 449 adults and out-of-school youth, and 53 children. The community's demand for language and literacy education continues to grow, with the program currently enrolling learners from a waiting list of 722 families (up from 659 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.



ILP in Action! ILP learners engage in a lesson on healthy eating, in collaboration with Healthy Chelsea.

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 | | | | |
|---|-------------|-------------|-------------|-------------|
| | FY2022 | FY2023 | FY2024 | FY2025 |
| Director | 0.50 | 0.50 | 0.50 | 0.50 |
| Clerical Staff | 1.00 | 1.00 | 1.00 | 1.00 |
| Total | 1.50 | 1.50 | 1.50 | 1.50 |

Funding for instructors is paid via Instructional Stipends/Wages.

| General Fund Budget - ILP | | | | |
|--------------------------------|------------------|------------------|------------------|--------------------|
| | FY2022 Actual | FY2023 Actual | FY2024 Budget | FY2025 Proposed |
| Administrative Salaries | \$104,925 | \$108,017 | \$121,074 | \$123,579 |
| Instructional Stipends / Wages | \$129,733 | \$132,418 | \$131,500 | \$135,445 |
| School Expenses | \$1,453 | \$14,281 | \$1,000 | \$1,000 |
| Total | \$236,111 | \$254,716 | \$253,574 | \$260,024 |