

STRENGTHEN

&

SUPPORT

**FY2024 Budget Development:
Proposed Budget Plan**

*Community Meeting
Monday, March 13, 2022*



Topics

- Funding for public education in MA
- CPS revenue and expenditure (FY2023)
- Revenue forecast (FY2024)
- Expenditure forecast (FY2024)
- Proposed budget plan
- Next steps

Vision

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



Theory of Action

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

Then...

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

CPS Strategic Plan

Our Shared Values

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

CPS Strategic Plan

Our Priorities



Budget Development Process

- Community conversations
 - February 13, 16, and 27, 2023
- CPS Strategic Plan (2020-2026)
- School and department requests

PUBLIC EDUCATION FUNDING IN MASSACHUSETTS

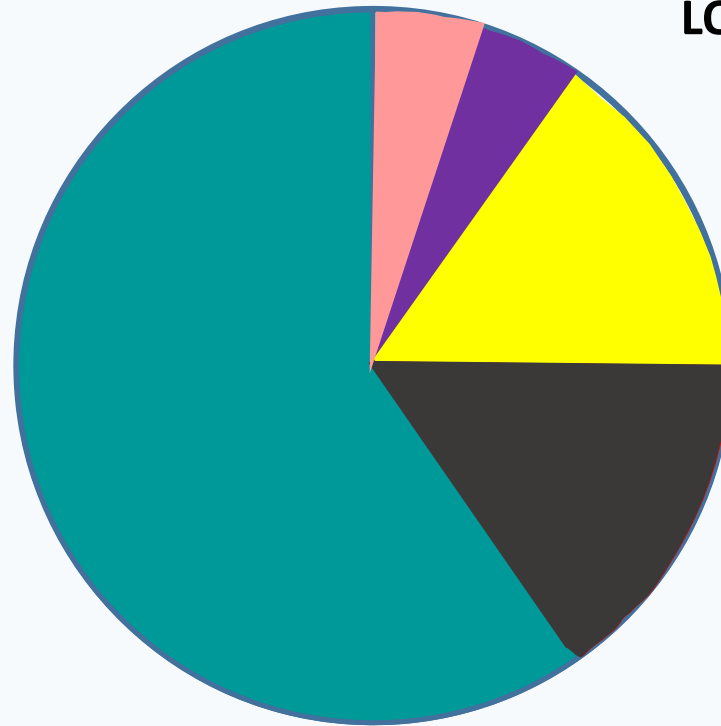
Funding for Public Education

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

Foundation Budget in Action

FOUNDATION BUDGET COSTS

STATE SHARE
CHAPTER 70



LOCAL SHARE

Voluntary local contribution

Not NSS Eligible

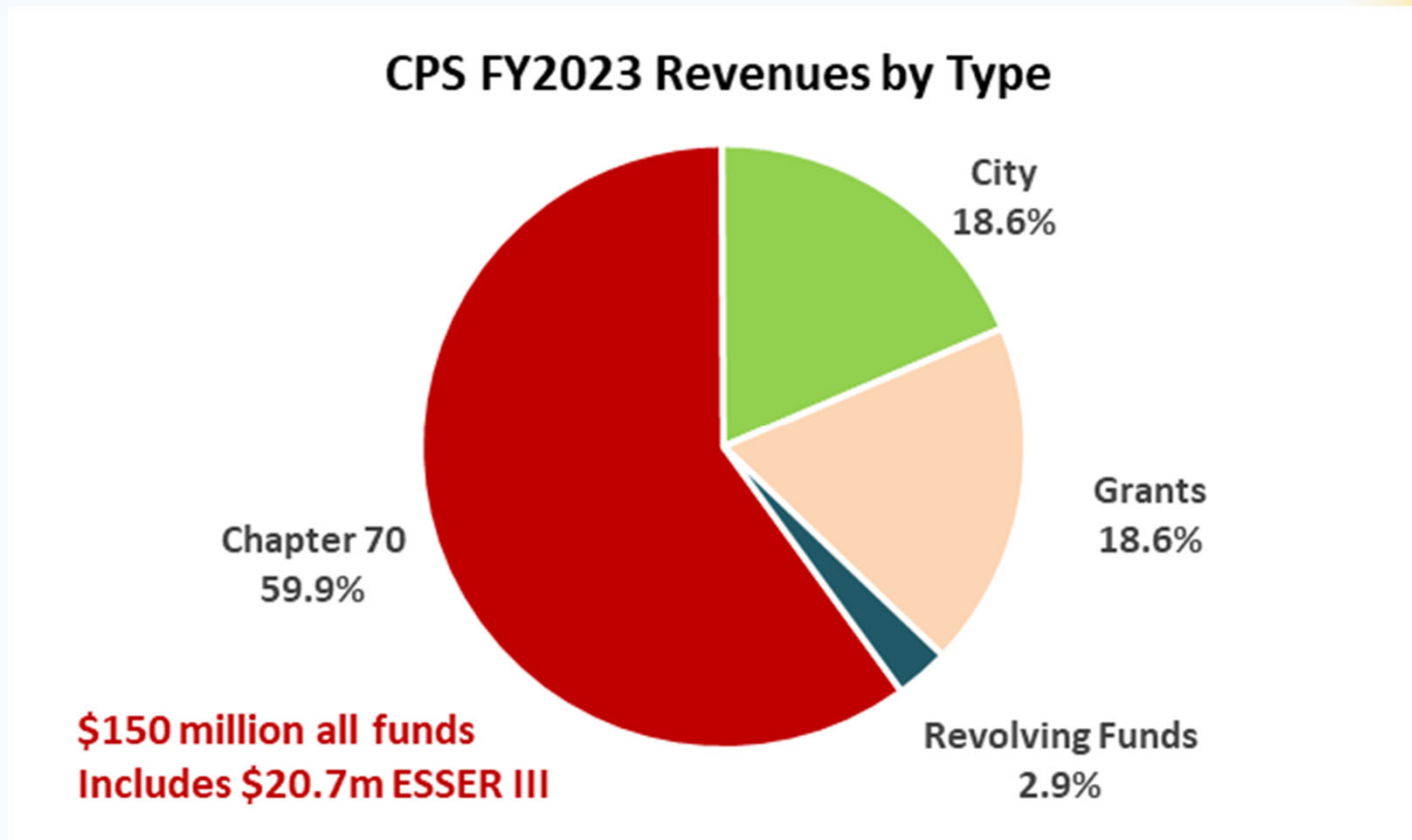
Required Net School Spending

CHARTER SCHOOL
TUITION

CPS REVENUE & EXPENDITURE FY2023

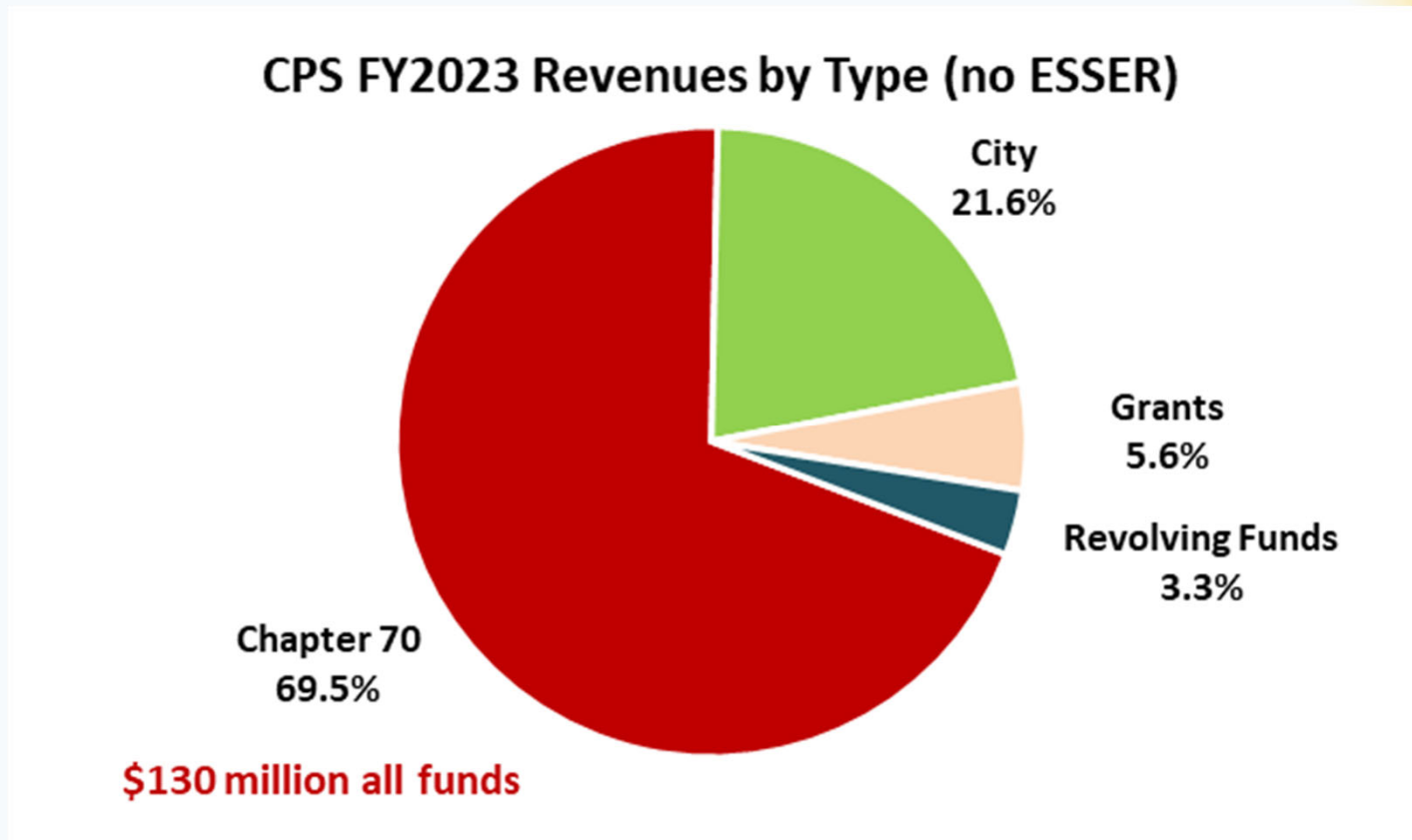


Current Year Revenues by Type

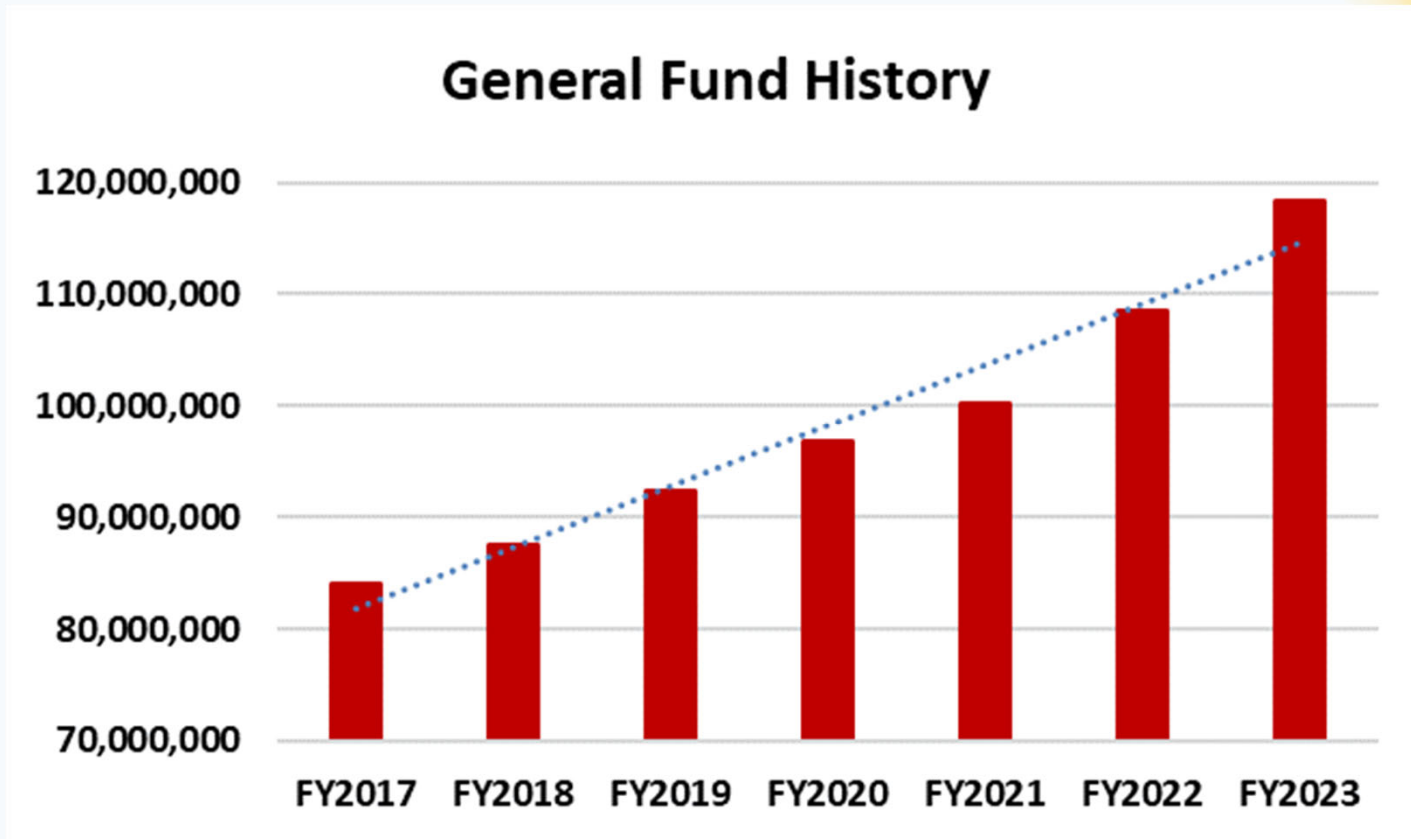


\$9.8m increase in all funds from FY2022

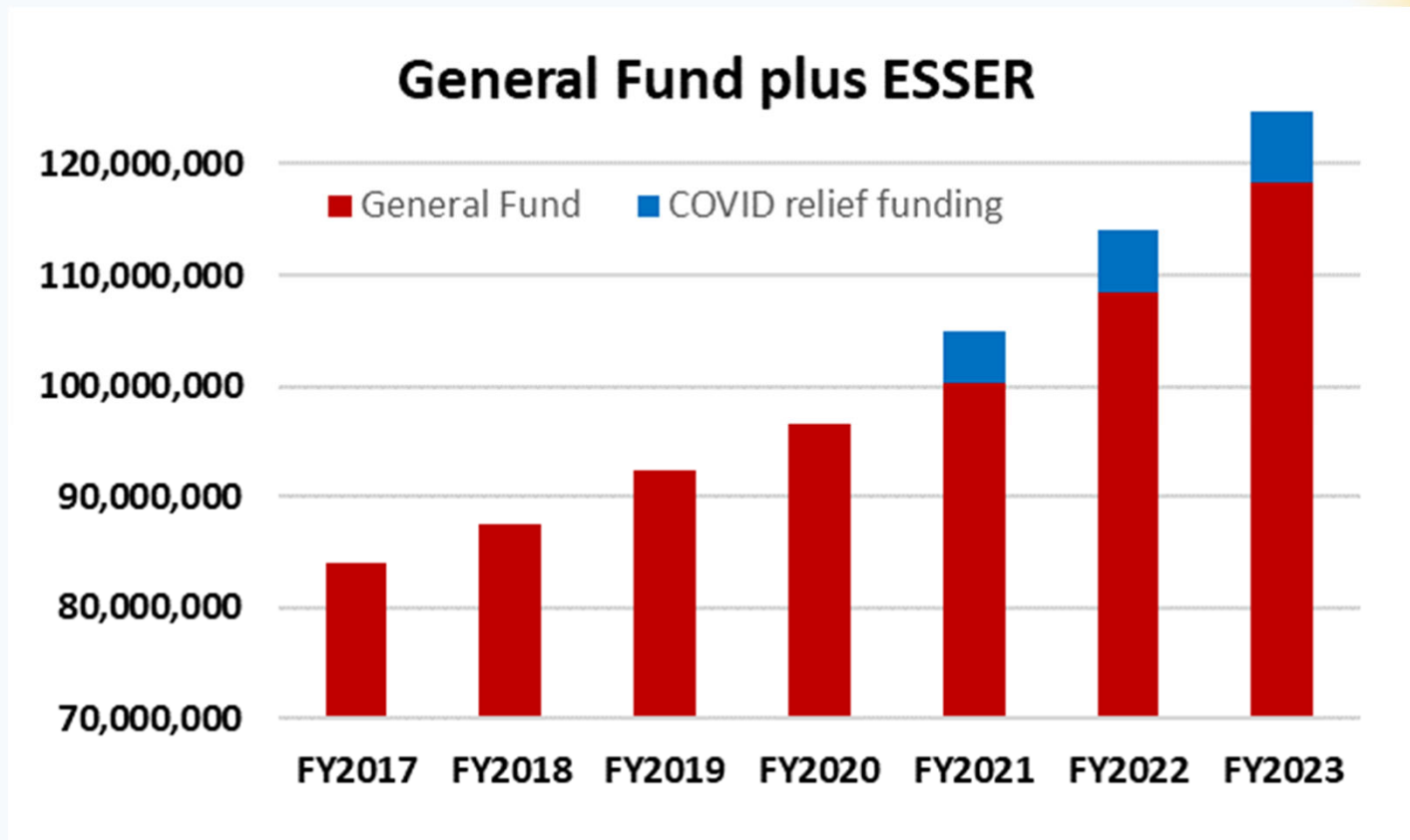
Current Year Revenues by Type – no covid \$



General Fund History

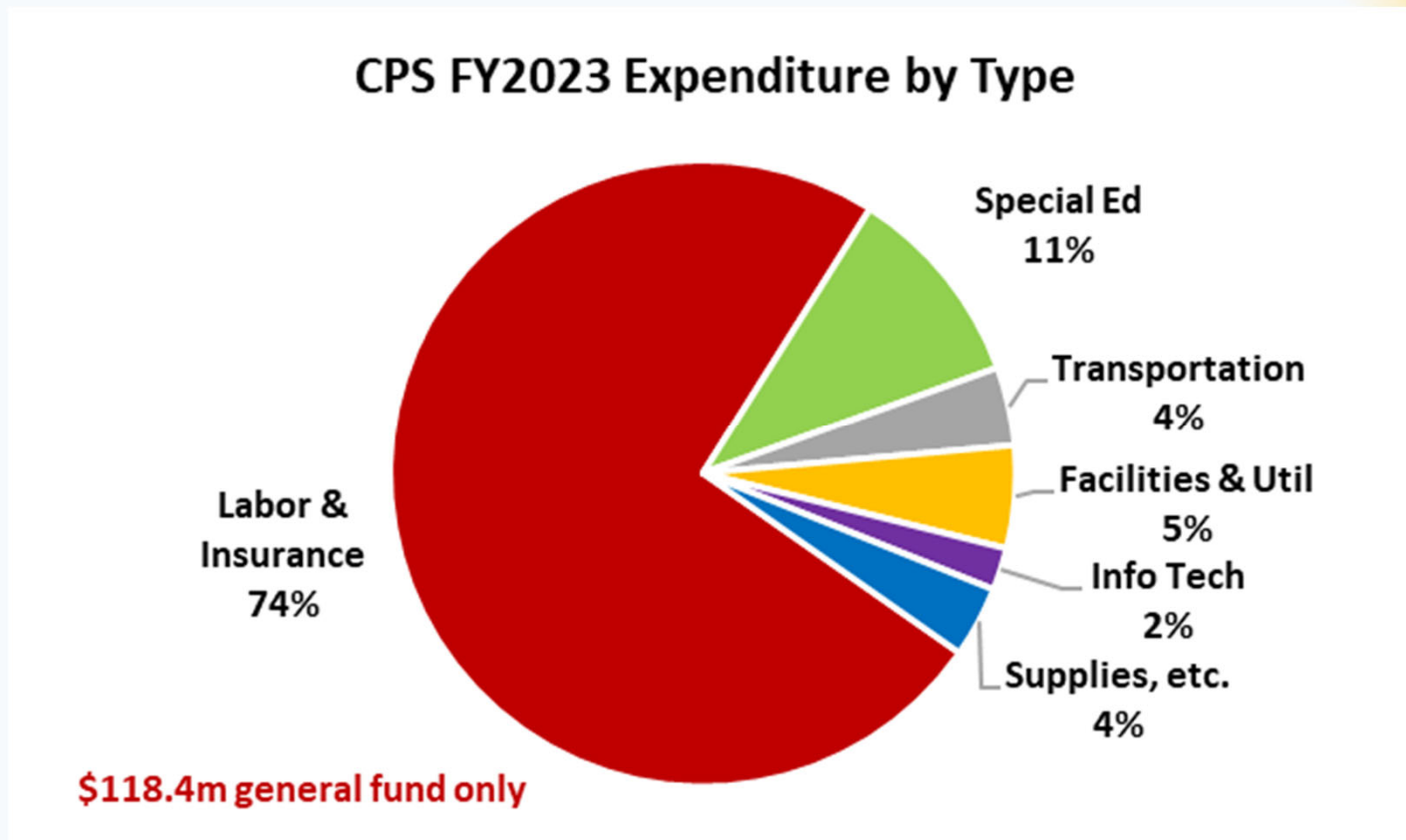


General Fund & COVID Relief Funds



ESSER II (\$9.2m) will be fully expended by summer 2023. ESSER III (\$20.7m) ends in Sept 2024.

Expenditure Breakdown (FY2023)



Accomplishments FY2022-FY2023

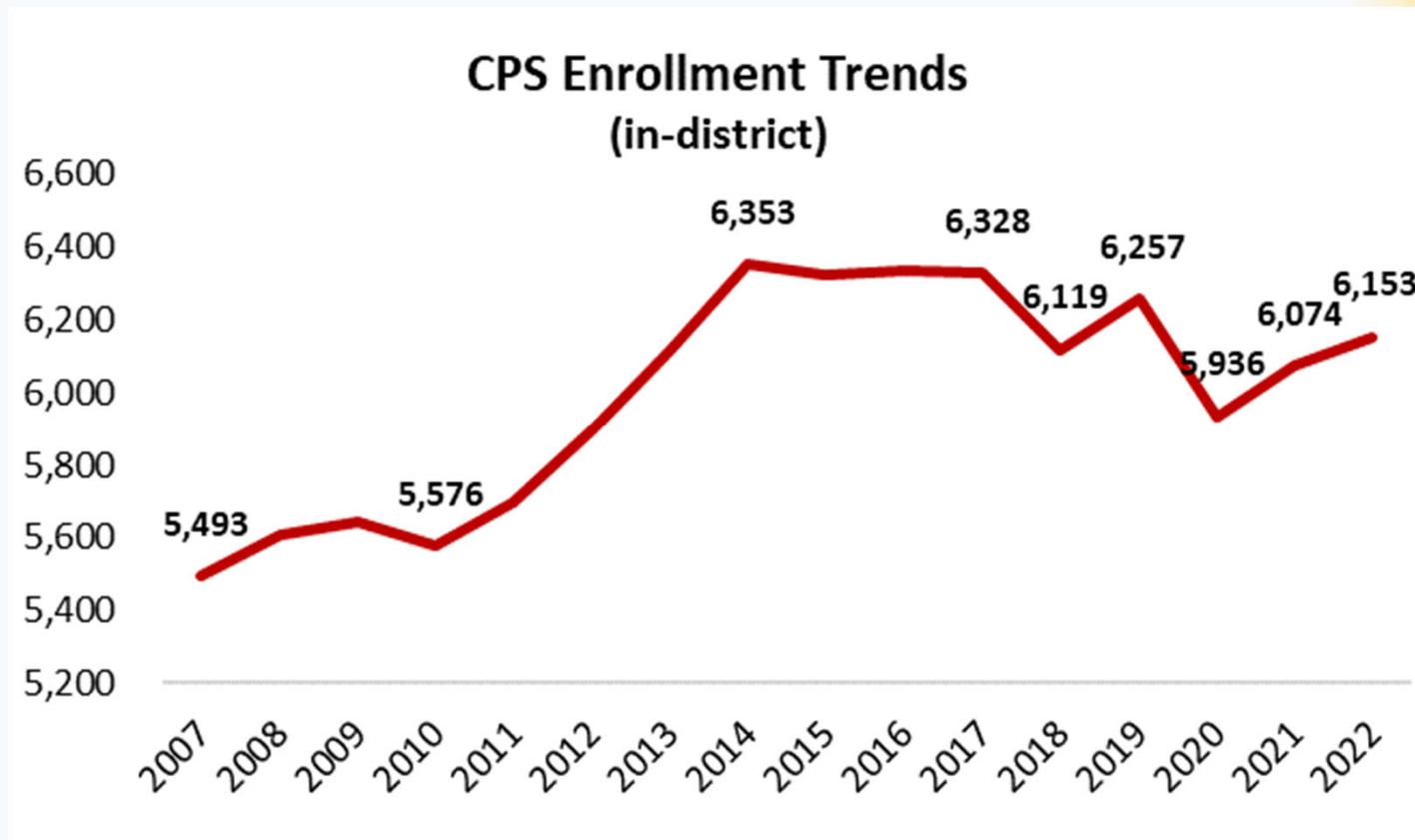
- 165 positions added in 2 years (68 on ESSER, 94 on general fund)
- New Reading Curriculum (elementary) and Math Curriculum (Middle); additional curriculum selection efforts in process
- Additional after school offerings – expanded FKO elementary, new middle school (gr 5-6) FKO to start in spring (ESSER), new tutoring services to start in spring (ESSER)
- Successful summer school program (GF and ESSER)
- Building projects – Williams MS cafeteria, playground, furniture, & painting; HVAC projects in process (ELC, MCB, and CHS) (ESSER)

FY2024 Budget Development

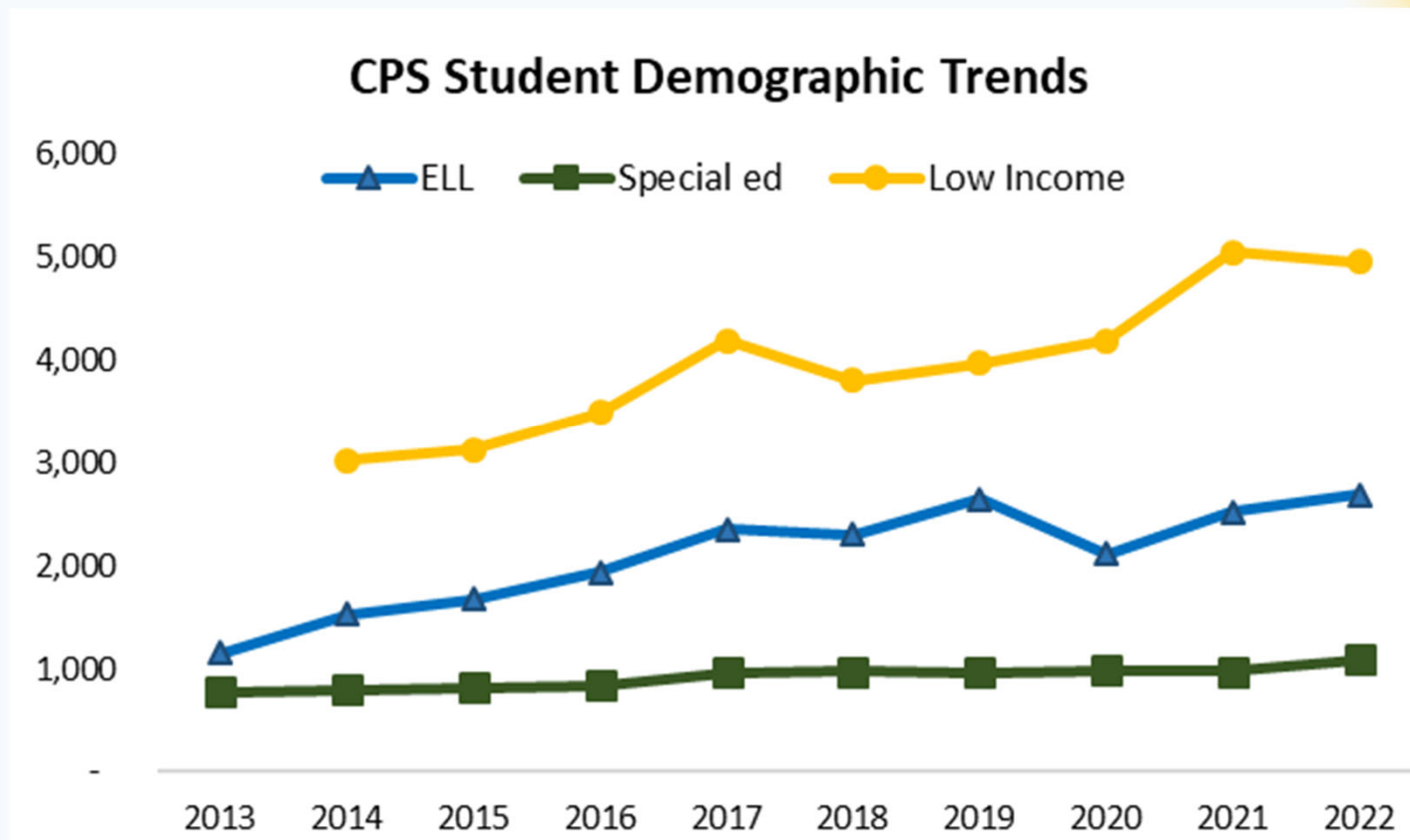
Factors Influencing FY2024 Budget

- Increase in enrollment between Oct 2021 and Oct 2022 (+83 students)
- Year 3 of Student Opportunity Act (SOA)
- ESSER III funds will carry through FY2024
- Changing student demographics (increased needs)
- Steps and cost of living increases, health insurance
- Special Ed tuition and transportation
- Utilities, insurance, and other fixed costs
- Potential ESSER “cliff” in FY2025 (\$4+m)

Enrollment Trends



Demographic Trends



Chelsea Enrollment Trends

	Oct 2017	Oct 2018	Oct 2019	Oct 2020	Oct 2021	Oct 2022	FY2024 projected
Early Learning Center	870	870	888	637	831	823	827
MCB	2,216	2,076	2,080	1,989	1,893	1,924	1,914
Middle	1,704	1,735	1,792	1,754	1,734	1,642	1,603
CHS / COA	1,538	1,412	1,497	1,556	1,616	1,764	1,757
Sub-Total In-District	6,328	6,093	6,257	5,936	6,074	6,153	6,099
Out-of-District	158	149	153	160	156	160	160
TOTAL	6,486	6,242	6,410	6,096	6,230	6,313	6,259

Current enrollment is 6,265 in-district.

Enrollment Trend Highlights

- Largest high school enrollment since 2003 (data before 2003 is not readily available)
- 1st to 4th grades larger than 2022, but still smaller than pre-pandemic
- Smallest middle school enrollment since 2017, but larger than projected this time last year
- Large cohort now in 9th grade, followed by larger than average 8th grade moving to high school next year

REVENUE FORECAST FY2024

Projected General Fund Revenues Sum

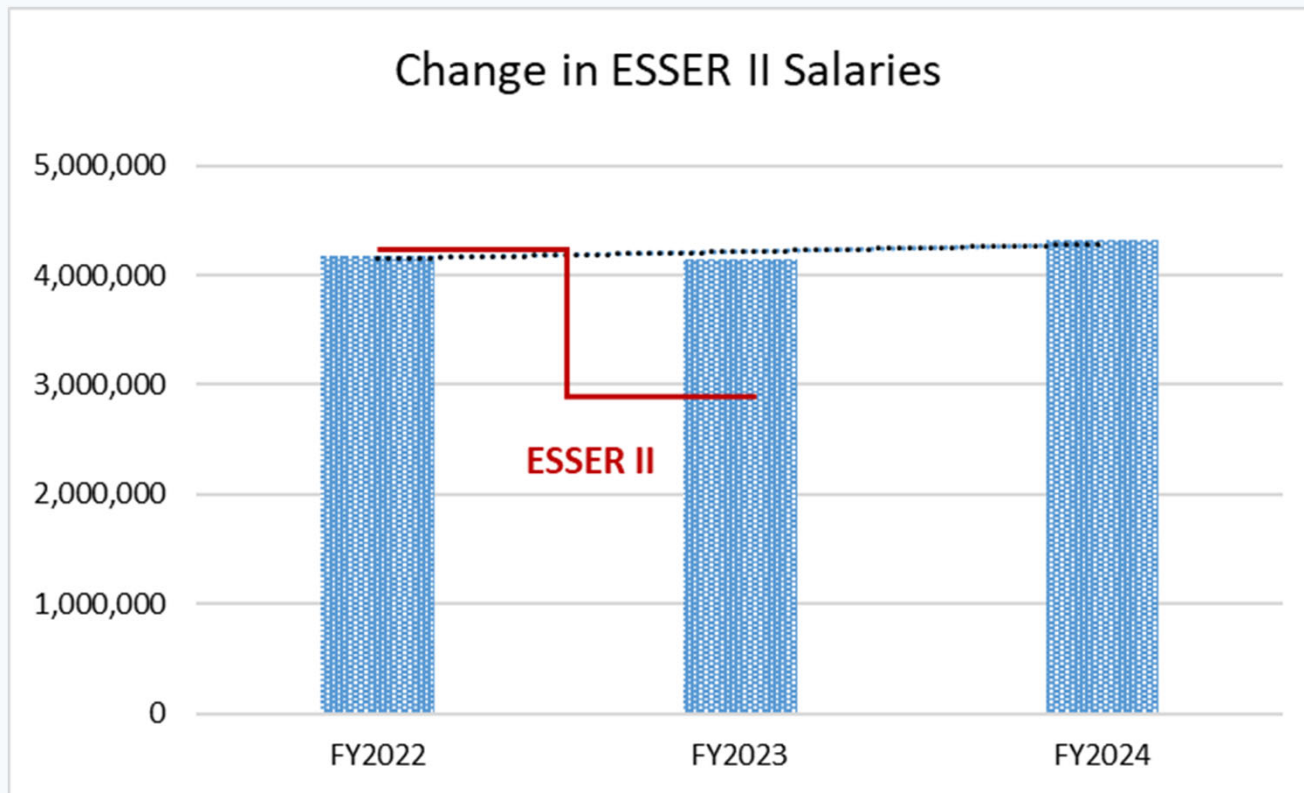
Anticipated CPS Funding (FY2022)				
	FY2023	FY2024	\$ Diff	% Diff
Chapter 70	104,609,095	116,781,512	12,172,417	11.6%
City	20,484,593	22,081,668	1,597,075	7.8%
Sub-Total (foundation)	125,093,688	138,863,180	13,769,492	11.0%
Charter School revenue	4,212,696	4,089,135	(123,561)	-3.7%
Charter School tuition	(18,536,981)	(19,126,216)	(589,235)	3.4%
City (not Chpt 70 eligible)	5,798,726	6,464,205	665,479	11.5%
City (\$ above minimum)	1,659,993	1,929,993	270,000	15.0%
Indirect Cost Recovery	147,211	147,211	0	0.0%
TOTAL (CPS)	118,375,334	132,367,509	13,992,175	11.8%

Total City investment in education of over \$30.6m for CPS anticipated, does not include vocational schools.

ESSER II – ESSER III Grant Funds

- One time funds, to be used by September 30, 2024
- Approved uses include:
 - 68 positions, including Chelsea Virtual Learning Academy
 - High quality instructional materials (HQIM)
 - After school and summer school programming
 - Mental health services
 - Replacement of HVAC systems

ESSER Grant Forecast



Potential \$4+ million "cliff" in FY2025 at end of ESSER III grant period.

FY2024 BUDGET PRIORITIES

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Budget Priorities FY2024

- Strengthen and expand for equity
 - Special education
 - ELL supports
 - Social emotional supports
 - Curriculum development and support
- Acceleration of literacy and math learning
- Reduce teacher:student ratio
- Teacher recruitment and retention

PROPOSED BUDGET PLAN FY2024

Baseline Expenditure Forecast

PROJECTED INCREASES BY TYPE FY2024 <i>(excl. grants, revolving)</i>	
Category	Amount
Labor (cola & steps)	\$4,300,000
Health insurance, retirement	\$4,000,000
Special Ed (non-labor)	\$0
Transportation	\$800,000
Utilities, insurance	\$500,000
Formerly grant-funded	TBD

TOTAL \$11,100,000

Early Learning Center (proposed)

- Key Initiatives for FY2024
 - Strengthen special education supports

EARLY LEARNING CENTER	
GENERAL FUND	
1.5	Teacher, Special Ed, Social Communication
4.0	Paraprofessional, Social Communication
Transfer from ESSER to General Fund	
1.0	Teacher, Educational Team Leader (ETL)
1.0	Social Worker

Continued implementation of ACE program in 1st grade.

Berkowitz Elementary (proposed)

- Key Initiatives for FY2024
 - Strengthen special education and ELL supports, enhance planning time

BERKOWITZ ELEMENTARY	
GENERAL FUND	
0.50	Counselor
1.00	Teacher, ELL Foundational, 1 st grade, non-classroom
1.00	Teacher, Technology Specialist
1.00	Paraprofessional, Social Communication (ACE)
0.50	Principal Clerk, Special Education

Implementation of ACE program in 1st grade.

Hooks Elementary (proposed)

- Key Initiatives for FY2024
 - Strengthen special education and ELL supports, enhance planning time

HOOKS ELEMENTARY	
GENERAL FUND	
0.50	Counselor
1.00	Teacher, ELL Foundational, 1 st grade, non-classroom
1.00	Teacher, Technology Specialist
0.50	Principal Clerk, Special Education
Transfer from ESSER to General Fund	
1.00	Paraprofessional, Learning Center

Kelly Elementary (proposed)

- Key Initiatives for FY2024
 - Strengthen special education and ELL supports, enhance planning time

KELLY ELEMENTARY	
GENERAL FUND	
0.50	Counselor
1.00	Teacher, ELL Foundational, 1 st grade, non-classroom
1.00	Teacher, Technology Specialist
0.50	Principal Clerk, Special Education

Sokolowski Elementary (proposed)

- Key Initiatives for FY2024
 - Strengthen special education and ELL supports, enhance planning time

SOKOLOWSKI ELEMENTARY	
GENERAL FUND	
0.50	Counselor
1.00	Teacher, ELL Foundational, 1 st grade, non-classroom
1.00	Teacher, Technology Specialist
1.00	Teacher, ELL Transitional
1.00	Paraprofessional, Functional Academics (ACE)
0.50	Principal Clerk, Special Education

*Reduce vacant library paraprofessional.
Implementation of ACE program in 1st grade.*

Browne Middle (proposed)

- Key Initiatives for FY2024
 - Strengthen special education and ELL supports

BROWNE MIDDLE	
GENERAL FUND	
4.00	Teacher, Special Education, Inclusion
1.00	Teacher, ELL, SLIFE
1.00	Paraprofessional, Inclusion
Transfer from ESSER to General Fund	
1.00	Counselor

Clark Avenue Middle (proposed)

- Key Initiatives for FY2024
 - Strengthen special education and ELL supports

CLARK AVENUE MIDDLE	
GENERAL FUND	
1.00	Teacher, Social Communication
2.00	Teacher, ELL, Foundational/Transitional
1.00	Teacher, ELL, SLIFE
2.00	Paraprofessional, Social Communication
1.00	Principal Clerk, Principal's Office
Transfer from ESSER to General Fund	
1.00	Counselor
0.50	Social Worker

Reduce two extra FTE provided for enrollment bubble.

Wright Academy (proposed)

- Key Initiatives for FY2024
 - Strengthen special education and ELL supports

WRIGHT ACADEMY MIDDLE	
GENERAL FUND	
1.00	Teacher, ELL, Transitional
1.00	Teacher, Special Education, Inclusion
Transfer from ESSER to General Fund	
1.00	Counselor
0.50	Social Worker

Chelsea High School (proposed)

- Key Initiatives for FY2024
 - Strengthen special education and ELL supports, increase class offerings

CHELSEA HIGH SCHOOL	
GENERAL FUND	
2.00	Teacher and Paraprofessional, Social Communication
4.00	Teachers, ELA, Math, History/Social Studies, World Language Portuguese
1.00	Teacher, ELL, SLIFE
1.00	Parent Liaison
1.00	Assistant Principal, Operations
Transfer from ESSER to General Fund	
1.00	Social Worker, Bridge
1.00	Teacher, Social Communication
2.00	Paraprofessionals, Social Communication

Instruction & Assessment (proposed)

- Key Initiatives for FY2024
 - Acceleration of literacy and math, culturally responsive and high quality curriculum

Districtwide Instruction & Assessment	
GENERAL FUND	
1.00	Coordinator, Visual & Performing Arts
1.00	Coordinator, Early College

Reduce one director and one coordinator position.

Special Education (proposed)

- Key Initiatives for FY2024
 - Strengthen special education supports

Districtwide Special Education	
GENERAL FUND	
1.00	Coordinator, Related Services
Transfer from ESSER to General Fund	
1.00	Assistant Director of Special Education
3.00	Speech Language Pathologists

Increase in operating funds, including ACE implementation. Special Ed tuition TBD.

Health & Student Support (proposed)

- Key Initiatives for FY2024
 - Continue to strengthen student health services

Districtwide Health & Student Support	
GENERAL FUND	
0.00	Convert Nurse, Case Manager from grant to GF
Transfer from ESSER to General Fund	
3.00	Nurse's Aide

Other Instructional Programs (proposed)

- Key Initiatives for FY2024
 - Continued expansion of after school and summer school programming

Other Instructional Programs
GENERAL FUND
Expansion of FKO program at elementary schools
Funding for Student Workers
ESSER III
Creation of 5-6 FKO program at middle schools
Targeted Tutoring in Support of Most Struggling Students

Other Districtwide (proposed)

- Key Initiatives for FY2024
 - Teacher recruitment and retention, ongoing operations

GENERAL FUND	
1.00	HR Specialist, TPP Program
1.00	HR Specialist, New Teacher Developer
1.00	Coordinator, Equity & Excellence
0.00	Convert PIC Director from special revenue to GF
0.00	Convert Inversant Mgr to La Vida Scholars/AVID
Transfer from ESSER to General Fund	
3.00	Counselor (also shown in schools)
3.00	Social Workers (also shown in schools)

Reductions vs Additions by Grade Level

General Fund						
	Elem / ELC	Middle	CHS	COA	District- wide	Total
Reductions	1.00	4.00			2.00	7.00
Additions	20.50	15.00	9.00		6.00	50.50
Former grant move to gen fund	6.00	4.00	4.00		9.25	23.25
Sum (w/o grant)	19.50	13.00	8.00		4.00	43.50

** Districtwide additions includes 2 HR Specialists and 4 Coordinators*

Reductions vs Additions by Position Type

	Reductions	Additions	Former grant to be continued	Total (excl fmr grant)
Instructional	3.00	28.00	2.00	25.00
Student Support		2.00	13.00	2.00
Paraprofessionals	2.00	9.50	3.00	7.50
Administrative	2.00	5.00	1.00	3.00
Other		6.00	1.25	6.00
Total	7.00	50.50	20.25	43.50

** Other Additions include 3 Clerks, 1 Parent Liaison, 2 HR Specialists; Other Former Grant include PIC director, communications director (PT)*

Position Additions by Area (FY2022 to FY2024 proposed)

	Special Education	ELL	SEL / Equity	General Ed	Total
Teacher, SW, Couns, SLP	30	29	22	33	114
Paraprofessional	25	1		9	35
Administrative	2			9	11
Other	13			19	32
Total	70	32	22	70	192

Summary

Investment in all budget priority areas:

- Special education ✓
- ELL supports ✓
- Curriculum development and support ✓
- Social emotional supports ✓
- Acceleration of literacy and math learning ✓
- Reduce teacher:student ratio ✓
- Teacher recruitment and retention ✓

Questions & Comments

Next Steps

- Community Budget Meeting
 - Monday, March 13th, 6:30 pm, Williams Middle School Band room
- School Committee public hearing
 - Thursday, March 23rd, 6:30 pm, City Hall, Council Chambers
- School Committee budget adoption
 - Thursday, March 30th, 6:30 pm, City Hall, Council Chambers

THANK YOU!!!