



STRENGTHEN SUPPORT

Chelsea Public Schools
2023— 2024 Annual Budget
March 23, 2023





Emily Jimenez, 4th grade
Berkowitz Elementary School
Watercolor and oil pastel



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

Superintendent's Budget Message

March 23, 2023

Dear Chelsea Community,

I am pleased to present for your consideration the budget for fiscal year 2023-2024. 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 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 a seven year period. 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. As a direct result of this bill, Chelsea Public Schools is slated to receive \$70 million over seven years. The 2023-2024 fiscal budget reflects the third year of the implementation with CPS receiving approximately \$14 million from the Student Opportunity Act bill which is reflected in our Chapter 70 and local funding. We are grateful for all who advocated for this bill to be passed. Thus, our total projected budget for fiscal year 2023-2024 is a total of \$132,367,509.

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

We have done our best to ensure that we focused on our students who have the highest need in order 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 - - our Bridge to Success 2.0.

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



Nat Helm, 10th grade
Chelsea High School
Relief Print



Dhalia Christmas, 12th grade
Chelsea High School
Relief Print

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BUDGET SUMMARY

2023-2024 Annual School Budget Summary

	2022-2023 Adopted	2023-2024 Proposed
General Fund Revenue		
Chapter 70 State Aid	\$90,284,810	\$101,744,431
Local Contribution-City of Chelsea	<u>\$28,090,524</u>	<u>\$30,623,078</u>
Total General Fund Revenue	\$118,375,334	\$132,367,509
General Fund Expenses		
District Administration	\$3,680,768	\$3,540,671
Instruction & Assessment	\$1,998,395	\$2,325,746
Equity & Wellness	\$707,741	\$797,578
Special Education & Pupil Personnel Services	\$17,763,295	\$18,795,162
Benefits, Payroll Adjustments, Insurance	\$18,032,832	\$22,219,999
Facilities Management & Transportation	\$14,972,791	\$16,562,854
Technology Services	\$3,416,284	\$3,565,820
The John Silber Early Learning Center	\$7,528,429	\$8,326,384
William A. Berkowitz Elementary School	\$4,421,139	\$4,976,188
Edgar F. Hooks Elementary School	\$4,374,686	\$4,901,446
George F. Kelly Elementary School	\$4,323,249	\$4,850,021
Frank M. Sokolowski Elementary School	\$4,586,906	\$5,083,189
Joseph A. Browne Middle School	\$5,113,177	\$5,893,574
Morris H. Seigal Clark Avenue Middle School	\$6,070,037	\$6,924,609
Eugene Wright Science & Technology Academy	\$5,299,080	\$5,835,022
Chelsea High School	\$13,117,199	\$14,588,870
Chelsea Opportunity Academy	\$1,139,442	\$1,225,702
Chelsea Virtual Learning Academy		\$10,000
Other Educational Programs	<u>\$1,829,884</u>	<u>\$1,944,674</u>
Total General Fund Expenses	\$118,375,334	\$132,367,509

2023-2024 Position Summary Tables

Position Summary – General Funds

	Base Budget FY2023	Position Additions	Transfer from grants	Position Reductions	Budgeted FY2024
School-based Positions					
Teachers ¹	535.00	31.50	11.00	-4.00	573.50
School Administrators	31.50	1.00			32.50
Clerks	21.00	3.00			24.00
Parent Liaisons ²	11.00	1.00			12.00
Paraprofessionals	146.00	10.00	3.00	-3.00	156.00
Custodians/Maintenance	47.00	1.00			48.00
Security Monitors	24.58				24.58
Building Substitute	16.00				16.00
School Health Staff	17.00		4.00		21.00
Other School Support ³	12.20				12.20
Sub-total	861.28	47.50	18.00	-7.00	919.78
Districtwide Policy & Administrative					
Cabinet (executive)	7.00		0.25		7.25
Instruction & Assessment	8.10	3.00		-2.00	9.10
Equity & Wellness	2.00	1.00			3.00
Special Ed Admin	2.00	1.00	1.00		4.00
Other Districtwide Support	14.00				14.00
Sub-total	33.10	5.00	1.25	-2.00	37.35
Districtwide Operations					
Managers & Professionals	12.00				12.00
Clerks	9.00				9.00
Human Resources	4.00	2.00			6.00
Info Tech	9.00				9.00
Parent Information Center	8.00		1.00	-1.00	8.00
Crossing Guards (head count)	44.00				44.00
Sub-total	86.00	2.00	1.00	-1.00	88.00
TOTAL	980.38	54.50	20.25	-10.00	1,045.13

The vast majority of positions recommended to be added in the FY2024 budget are school based, and progress will be made in moving positions off of the ESSER III grant which will end after FY2024.

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

² In FY2023, Parent Liaisons were moved from the Parent Information Center to their respective schools.

³ Other school support includes outreach workers, the CHS internship coordinator, ILP, Community Schools, and REACH program.

Position Summary – All Funds

	Base Budget FY2023	Position Additions	Position Reductions	Budgeted FY2024
School-based Positions				
Teachers ⁴	609.40	31.50	-4.00	636.90
School Administrators	34.50	1.00		35.50
Clerks	21.00	3.00		24.00
Parent Liaisons ⁵	11.00	1.00		12.00
Paraprofessionals	165.00	10.00	-3.00	173.00
Custodians/Maintenance	47.00	1.00		48.00
Security Monitors	24.58			24.58
Building Substitute	16.00			16.00
School Health Staff	22.50			22.50
Other School Support	21.60			21.60
Sub-total	972.58	47.50	-7.00	1,013.08
Districtwide Policy & Administrative				
Cabinet (executive)	8.00			8.00
Instruction & Assessment	11.50	3.00	-2.00	12.50
Equity & Wellness	2.25	1.00		3.25
Special Ed Admin	3.00	1.00		4.00
Other Districtwide Support	19.50			19.50
Sub-total	44.25	5.00	-2.00	47.25
Districtwide Operations				
Managers & Professionals	12.00			12.00
Clerks	9.00			9.00
Human Resources	4.00	2.00		6.00
Info Tech	9.00			9.00
Parent Information Center ⁶	9.00		-1.00	8.00
Crossing Guards (head count)	44.00			44.00
Sub-total	87.00	2.00	-1.00	88.00
TOTAL	1,103.83	54.50	-10.00	1,148.33

No significant additional grant-funded positions are anticipated for FY2024.

⁴ Includes social workers, deans, school counselors, librarians, psychologists, and special education therapists.

⁵ In FY2023, Parent Liaisons were moved from the Parent Information Center to their respective schools.

⁶ Includes parent liaisons.



Juan Reyes Munera, 6th grade
Browne Middle School
Foam print and marker

BACKGROUND



Janitza Sanchez Rodriguez, 12th grade
Chelsea High School
Acrylic



Maryjane Shirel Hernandez, 2nd grade
Kelly Elementary School
Watercolor

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

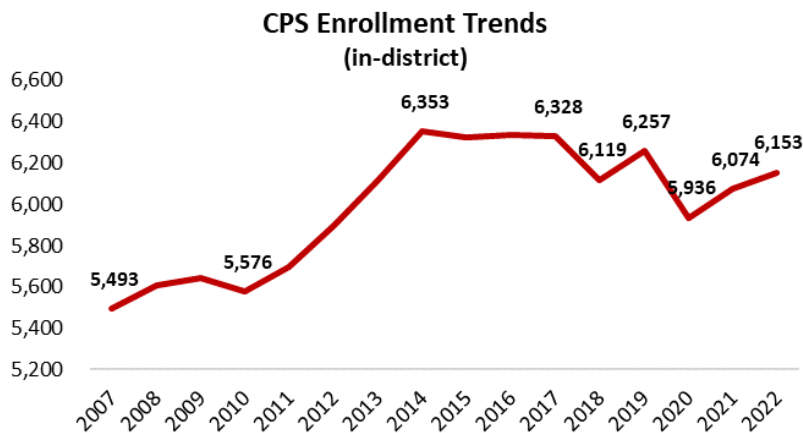
Our Strategic Plan is a five-year guide and blueprint for our community that will help ensure that our students excel and are prepared for college and career when they graduate from Chelsea Public Schools (CPS).

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 (SY2021), amidst the COVID-19 pandemic, total in-district enrollment fell by 316 students, resulting

in the steep downturn visible in the graphic above. A closer look at the data reveals that the greatest reduction this fall was in the number of pre-K and kindergarten students enrolled in CPS (-251 students), followed by elementary students (-88 students). The trend of reduced enrollment in the lowest grades occurred across Massachusetts and the U.S. as parents whose children were not required to be enrolled in school kept them home during the pandemic and others elected to home school their students.

By October 2022, enrollment increased 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.

CPS Enrollment (2017-2022) (October 1st of each year below)							
	2017	2018	2019	2020	2021	2022	Dif 21-22
ELC	870	870	888	637	831	823	-8
Elementary (MCB)	2,216	2,076	2,080	1,989	1,892	1,924	32
Middle	1,704	1,735	1,792	1,754	1,727	1,633	-94
CHS	1,538	1,360	1,402	1,455	1,498	1,611	113
COA		52	95	101	117	115	-2
CVLA					9	47	38
Sub-Total In-District	6,328	6,093	6,257	5,936	6,074	6,153	79
Out-of-District	158	149	143	160	156	160	4
TOTAL	6,486	6,242	6,400	6,096	6,230	6,313	83

As of March 15, 2023, in-district enrollment has risen to 6,273; 120 students more than in October.

For FY2024, in-district enrollment is projected to be 6,099; which is in between the figures for 2022 and 2021. The enrollment projection methodology used by the District takes into account trends over a 3-year period so that a one-year downturn does not result in an assumption that the next year will be the same. That said, current calculations still incorporate October 2020 which does influence the projected totals.



Eliany Canelas Moran, 3rd Grade
Sokolowski Elementary School
Overlapping People, Marker on Paper



Billy Erazo Vasquez, 3rd Grade
Sokolowski Elementary School
Overlapping People, Marker on Paper

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 can 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. If approved in both houses, the Legislature's budget is then sent to the Governor who can then choose to accept the budget 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 Chelsea 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 has 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 enrollment⁷. 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 Budgets

Factors that affect any school district's CPS 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

⁷ 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.

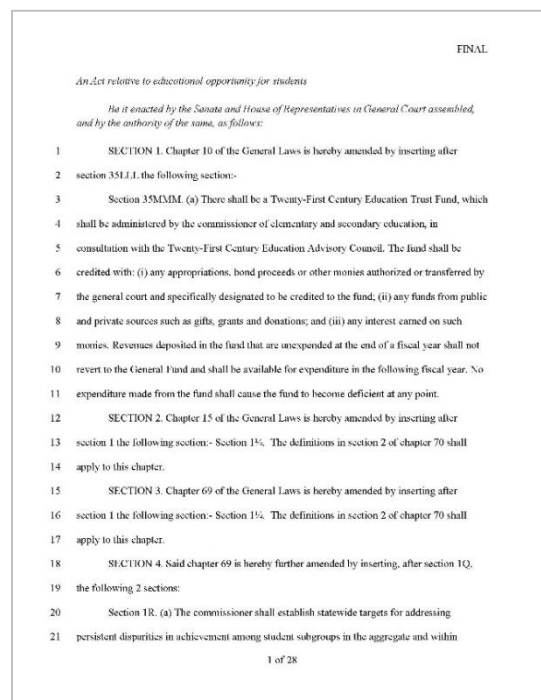
- **District Enrollment** – since funds are provided per pupil, the annual budget is directly affected by the numbers of students enrolled on October 1st of the prior school year (e.g., October 1, 2022 for FY2024). That is the date DESE uses as official annual enrollment, although actual enrollment will 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 \$30 per pupil for FY2024.
- **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, in fall 2021, DESE offered districts an opportunity to identify additional students who qualified as low income. CPS took advantage of this opportunity 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, 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:



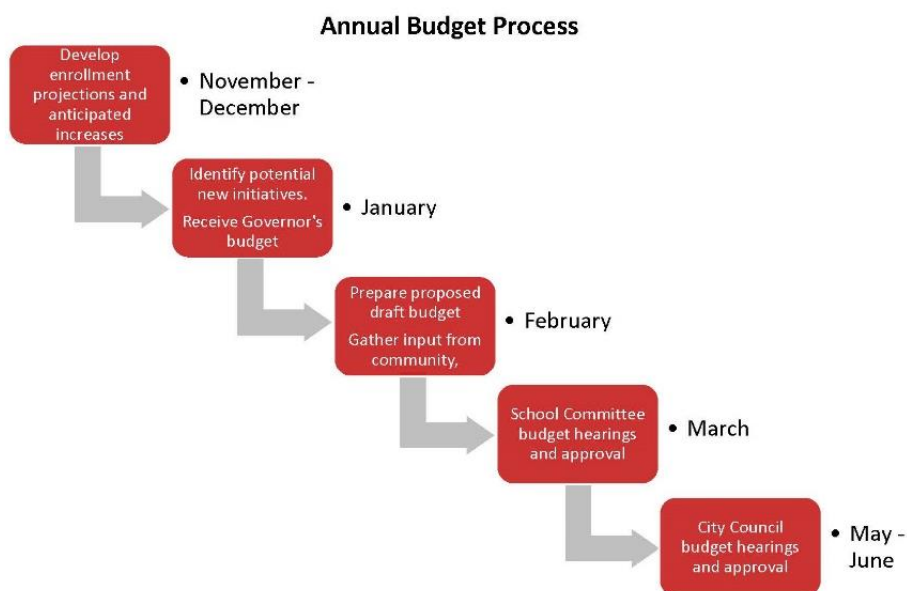
- Increased funding for low income students by:
 - Increasing the threshold to be considered low income from 133% to 185% of the national poverty income level (\$27,756 for a family of 4 in 2021⁸);
 - Establishing 12 low income groups based upon percentage of students found to be low income where the 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 legislation directed the Governor to implement the change to the low income formula in FY2021, he was granted discretion regarding the timing of other changes. Due to the dramatic impacts of the pandemic on State revenues during spring of 2020, SOA was not implemented for FY2021. Thus, FY2024 has become Year 3 of implementation of the SOA.

⁸ At 185% of the federal poverty rate, families of with four members earning less than \$51,379 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. Most years, the District receives the Governor’s proposed budget in January, most often during the 4th week of the month per the statutory deadline. However, this year, with the newly elected governor, the statute allows additional time for the Governor to develop her budget, and figures were released on February 23, 2023 – one more later than normal. Following this, staff work to develop a proposed budget plan that aligns with District goals and balance to the revenues proposed by the Governor. The proposed budget is submitted to the School Committee at a meeting 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.



completes its review and approval no later than 45 days after receiving the full city and school budget from the City Manager.

This year, the process to develop the FY2024 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

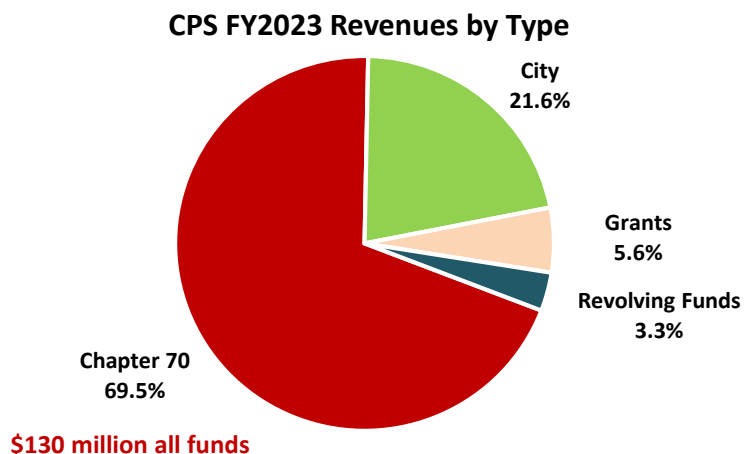
Thanks to those who participated in this year’s Community Conversations and prior outreach efforts, such as the ESSER III grant plan and Student Opportunity Act Plan, the District has a rich array of ideas available for consideration as part of the FY2024 budget. Four clear and overarching community priorities emerged including support for:

- Rigorous teaching and learning
- Expand opportunity, access, and equity
- Family and community engagement
- Operations to support teaching and learning

Current Year (FY2023) Revenue & Expenditure

Revenue

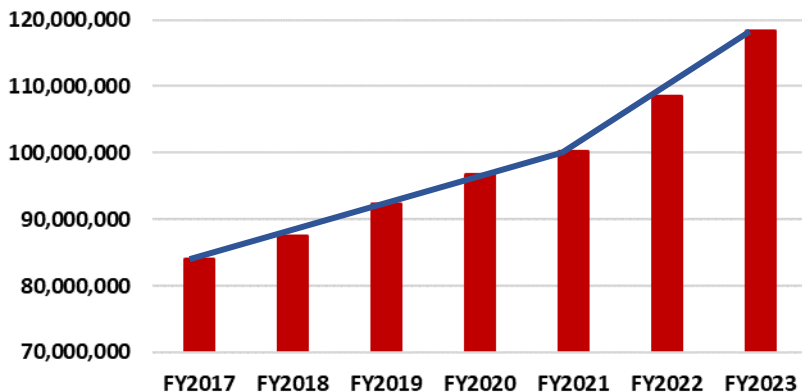
In the current fiscal year, FY2023, which will end on June 30th, the greatest funding source for CPS is State Chapter 70 funding which is over 60% of the budget. Following this is funding provided by the City of Chelsea. This includes the amount required by the State as part of foundation budget spending 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.

Of significance to the FY2024 budget is the \$20.7 million ESSER III COVID response grant which will end on September 30, 2024. When this is added to annual revenue projections for FY2024, the shift in the above graphic is dramatic – far less reliance on Chapter 70 funding and a large increase in the share of grant funds. At the same time that the grant will be a tremendous source of funds to continue to accelerate student learning after the pandemic, caution needs to be taken since the funding source will come to an end shortly.

General Fund History

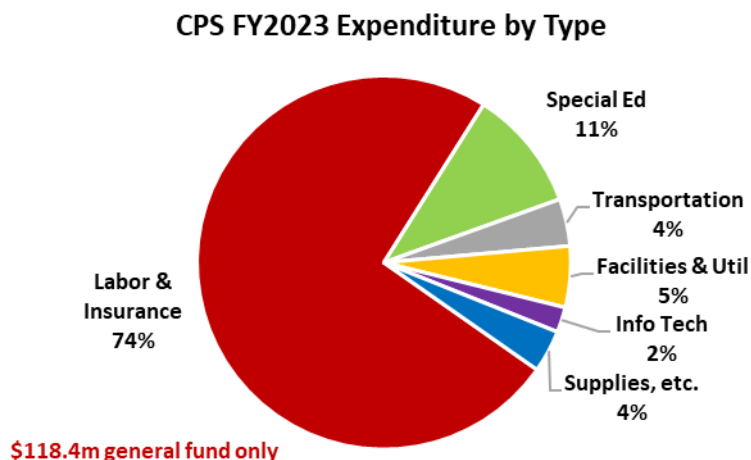


Now in Year 3 of the Student Opportunity Act, the results of the growing revenue is becoming increasingly visible in the classroom – and in the graphic at the left. In this graphic, it can be seen that growth in general fund revenues between FY2017 and FY2021 was very flat. Yet, beginning in FY2022 and continuing in FY2023, the growth in revenue accelerates rapidly, rising from just over \$100 million in FY2021 to \$118 million in FY2023.

Each year, CPS prepares and adopts its annual budget based upon the Governor’s proposal. For FY2023, the State Legislature approved \$138,717 in additional funding above the Governor’s initial proposal; a figure that was far smaller than in years past. In September 2022, the School Committee amended the budget to use these funds to support Parent Liaisons who were transferring from grant funds to 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 FY2023, the District has approximately 1,052 full time equivalents⁹ (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.

⁹ 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 (FY2024)

Governor's Budget (FY2024)

The FY2024 budget submitted by Governor Healey to the State Legislature represents the third year of implementation of the Student Opportunity Act. Since FY2022, per pupil funding for Chelsea has increased significantly— rising from \$15,525 (FY2021) to \$19,531 (FY2024). This represents an increase of just over \$4,000 per pupil or 25.8% growth in three years. In recent years, Charter school revenues have generally been increasing, but at a slower rate than the increase in tuition costs.

Overall, the anticipated net increase in revenue to Chelsea Public Schools is nearly **\$14 million** for FY2024; a figure that is far higher than the growth experienced in FY2022 and FY2023 at \$8.2 million and nearly \$9.9 million, respectively..

Anticipated CPS Funding (FY2024)				
	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%

General Fund Foundation Budget Analysis 2023-2024

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 (-\$18.9 million), and choice school tuition (-\$173,606). 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 (FY2024)				
	2022-2023		2023-2024	Chg +/-(-)
Preliminary NSS/Foundation Budget				
Foundation Enrollment	7,089		7,110	21
Chapter 70	\$104,609,095		\$116,781,512	\$12,172,417
Local Contribution	\$20,484,593		\$22,081,668	\$1,597,075
Preliminary NSS/Foundation Budget		\$125,093,688	\$138,863,180	\$13,769,492
Less Charter School Tuition				
Charter School Reimbursement	\$4,212,696		\$4,089,135	(\$123,561)
Charter School Tuition	(\$18,536,981)		(\$19,126,216)	(\$589,235)
Net Charter School Tuition		(\$14,324,285)	(\$15,037,081)	(\$712,796)
NSS Available to CPS		\$110,769,403	\$123,826,099	\$13,056,696
Other Net School Spending Adjust		\$2,500	\$2,500	
Add Undesignated School Revenue		\$110,771,903	\$123,828,599	
Adjusted Net School Spending				
Add Non-Net School Expenses (Local)				
Transportation	\$5,026,132		\$5,682,646	\$656,514
Capital Improvements/Rent	\$84,335		\$84,335	0
Crossing Guards	\$436,805		\$444,650	\$7,845
Community Service	\$251,454		\$252,574	\$1,120
		\$5,798,726	\$6,464,205	\$665,479
Adjusted NSS with Non-NSS Expenses		\$116,570,629	\$130,292,804	\$13,722,175
Additional Available Funds (Local)				
Indirect Cost Recovery	\$144,711		\$144,711	\$0
Funding Above Minimum Contribution	\$1,659,993		\$1,929,993	\$270,000
		\$1,804,704	\$2,074,704	\$270,000
Total School Budget		\$118,375,333	\$132,367,509	\$13,992,175
SCHOOL BUDGET SUMMARY				
Chapter 70, net of Charter Net Tuition		\$90,284,810	\$101,744,431	\$11,459,621
City, including Local Contribution, Non-NSS, and funding above the Minimum		\$28,090,524	\$30,623,078	\$2,532,554
Total School Budget		\$118,375,333	\$132,367,509	\$13,992,175

Per the Governor's budget, new general fund revenues available to CPS total just under \$14 million. Based upon the figures above, the District will remain at 2.3% above required minimum Net School Spending.

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

An additional significant revenue source in the current year is the federal Elementary and Secondary Schools Emergency Relief federal grant funds – referred to as ESSER II and ESSER III. ESSER II is a two+-year, federally funded grant (ending on September 30, 2023) passed as part of Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA). This was followed by ESSER III, which will be available through September 30, 2024. The funds are being allocated to states and school districts via the same formula used to allocate annual Title I funds. Although Chelsea Public Schools is being awarded specific amounts based upon this formula, all spending must be approved the Massachusetts Department of Elementary and Secondary Education (DESE).

DESE notes that the funds can be used for an array of purposes, but highlights 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.

And that, “the US Department of Education has noted that districts may not spend ESSER funds on:

- Bonuses, merit pay, or similar expenditures, unless related to disruptions or closures related to COVID-19
- Subsidizing or offsetting executive salaries and benefits of individuals who are not district employees
- Expenditures related to state or local teacher or faculty unions or associations.”

These two awards provide very significant resources to accelerate learning by all students, and total the following:

- ESSER II - \$9,224,748
- ESSER III - \$20,732,065

ESSER II, which was approved in spring 2021, is being used this fiscal year to fund 68 positions, nearly all of which are filled. Among the positions are 23 teachers, including the CVLA, 19 paraprofessionals, one nurse, and three nurse’s aides, an Assistant Director of Special Education, speech therapists and translators for special education, and seven counselors or social workers. ESSER II funds for salaries will be expended fully later this spring and all of the positions will be transferred onto the ESSER III grant at that time.

With ESSER III funds, the District committed to continuing the ESSER II-funded positions into the current fiscal year. Additional spending on ESSER III was approved by the School Committee in November 2021 and has been approved by DESE. As part FY2024 budget development, one significant question is how to begin to transition positions off of the one-time grant funds to minimize a potential “cliff” that would be experienced in FY2025 if the District waited until that year to transfer 68 positions onto a stable funding source. The proposed FY2024 budget will make strides towards reducing the budget cliff, thereby providing schools and departments with stability regarding the positions that will be available in future years.



Annaellie Casseus, 6th grade
Browne Middle School
Watercolor

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 FY2024 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. 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 23 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 two STEM Coordinators (Science, Technology, Engineering and Math), one for PK through grade 6 and the other for grades 7-12. Funds are also provided for parent involvement activities and support staff, supplemental educational services, as well as pension and health benefits for staff charged to the grant.

FY2021 Grant Award	FY 2022 Grant Award	FY 2023 Grant Award	FY 2024 Est. Grant Award
\$2,915,037	\$3,107,039	\$2,936,998	\$2,936,998

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 and stipends, instructional materials, dues/subscriptions, and teacher trainers for certain offerings that are part of the District's Professional Development Plan.

FY2021 Grant Award	FY 2022 Grant Award	FY 2023 Grant Award	FY 2024 Est. Grant Award
\$310,174	\$323,225	\$250,657	\$250,657

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, conferences, family outreach and supplies/materials (including instructional technology and books for professional development).

FY2021 Grant Award	FY 2022 Grant Award	FY 2023 Grant Award	FY 2024 Est. Grant Award
\$371,503	\$366,790	\$408,912	\$408,912

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 AP Saturday sessions, MCAS prep classes, Boxing/self-esteem groups), music, performing arts and physical education programs (including chorus, band and music lessons, musical performances, dance, girls/boys on the run groups, a violin program, middle school sports, and drama), stipends for professional development (including, UDL, SEL teams, restorative practices), fees for AP exams for students, etc.

FY2021 Grant Award	FY 2022 Grant Award	FY 2023 Grant Award	FY 2024 Est. Grant Award
\$229,664	\$198,290	\$222,318	\$222,318

INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)

The purpose of this federal special education entitlement grant program is to provide funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs.

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

The IDEA grant funds salaries and fringe benefits for 13 special education teachers (eight at Chelsea High School and five at the John Silber Early Learning Center—including two Inclusion Coaches). This grant also funds two special education program Coordinators, one at Chelsea High School and one at the John Silber Early Learning Center, and tuition for outside placements.

In FY2023, LEAs required to participate in M3 were those with a special education determination level of Needs Intervention (NI). M3LEAs are required to direct at least 2% of their FY2023 total special education entitlement allocation toward targeted LEA improvement of performance outcomes for students with disabilities. Chelsea was not required to participate in M3 in FY2023.

FY2021 Grant Award	FY 2022 Grant Award	FY 2023 Grant Award	FY 2024 Est. Grant Award
\$1,625,735	\$1,632,118	\$1,691,027	\$1,691,027

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 FY2024, 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.

FY2021 Grant Award	FY 2022 Grant Award	FY 2023 Grant Award	FY 2024 Est. Grant Award
\$15,074	\$15,607	\$18,082	\$18,082

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. Many of our center's existing resources have been consolidated and updated into the Coherence Guidebook, which is available to support schools and districts in their improvement efforts. 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 promoting a sense of belonging; grade appropriate instruction using high-quality instructional materials; and/or, strategic planning and coherence.

This grant supports Massachusetts' goals for increasing student achievement by expanding school districts' capacity to support and educate students with the greatest needs. In FY2023, funds were allocated for stipends for professional development, contractual services, conferences, dues/subscriptions, and supplies/materials (including professional development materials).

FY2021 Grant Award	FY 2022 Grant Award	FY 2023 Grant Award	FY 2024 Est. Grant Award
\$120,000	\$120,000	\$120,000	\$120,000

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.

FY2020 Grant Award	FY2021 Grant Award	FY2022 Grant Award	FY2022-FY2024 Grant Award
\$0	\$2,593,816 (ESSER I)	\$9,234,748 (ESSER II)	\$20,732,065 (ESSER III)

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.

The REACH program will use funds (\$70,000) for educators, Academic and Data Collection Coordinator, College/Career Coordinator, consultant, and transportation (college trips, career exploration). Chelsea Opportunity Academy will use funds (\$33,000) for Dropout Prevention Specialists.

FY2021 Grant Award	FY 2022 Grant Award	FY 2023 Grant Award	FY 2024 Est. Grant Award
\$50,000	\$95,000	\$103,000	\$103,000

- **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.

FY2021 Grant Award	FY 2022 Grant Award	FY 2023 Grant Award	FY 2024 Est. Grant Award
\$73,154	\$93,154	\$73,154	\$73,154

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 FY2023, the plan is to use approximately \$4.09 million in Circuit Breaker funds.

FY2021 Grant Award	FY2022 Grant Award	FY2023 Est. Grant Award	FY 2024 Est. Grant Award
\$2,441,504	\$2,691,310	\$4,055,436	\$4,866,397

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, and 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, health insurance benefits for two full-time staff members, printing costs, conferences, and supplies/materials.

FY2021 Grant Award	FY 2022 Grant Award	FY 2023 Grant Award	FY 2024 Est. Grant Award
\$472,194 state \$178,641 federal	\$636,835	\$730,854	\$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 FY2023, grant funds were allocated for staff salaries (one full-time Nurse Case Manager, and one part-time Outreach Worker), fringe benefits, school health office equipment, computer equipment, professional development (consultants), and other expenses in support of the program. FY 2023 is the final year for this grant.

FY2021 Grant Award	FY 2022 Grant Award	FY 2023 Grant Award	FY 2024 Est. Grant Award
\$165,000	\$165,000	\$165,000	\$0

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. Through the use of state and federal funds, participating schools and districts will engage in thoughtful, high-impact approaches intended to increase the number of effective and diverse teachers in their schools. 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 to the school's or district's strategic plan. In FY2023 funds were allocated to provide financial assistance scholarships at Salem State and MTEL fees.

FY2021 Grant Award	FY 2022 Grant Award	FY 2023 Grant Award	FY 2024 Est. Grant Award
\$192,000	\$14,274	\$93,683	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 2023, funds were allocated for contract services (to provide teletherapy to students and families), and stipends.

FY2021 Grant Award	FY 2022 Grant Award	FY 2023 Grant Award	FY 2024 Est. Grant Award
\$86,700	\$100,000	\$85,000	\$85,000

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.

FY2021 Grant Award	FY 2022 Grant Award	FY 2023 Grant Award	FY 2024 Est. Grant Award
\$0	\$155,000	\$155,000	\$155,000

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. Funding is also used for a jointly-funded position with the Massachusetts General Hospital for a position to support the development of school gardens as educational spaces and coordinate school nutrition efforts in our school breakfast and lunch programs.

FY2021 Actual Spending	FY 2022 Actual Spending	FY 2023 Est. Spending	FY 2024 Est. Spending
\$84.66	\$3,487	\$2,138	\$1,000

BARR FOUNDATION

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.

FY2021 Grant Award	FY 2022 Grant Award (12/17/21 to 12/18/23)	FY 2023 Grant Award (6/17/22 to 6/17/25)	FY 2024 Est. Grant Award
\$0	\$300,000	\$450,000	\$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.

FY2021 Grant Award	FY 2022 Grant Award	FY 2023 Grant Award	FY 2024 Est. Grant Award
\$0	\$100,000	\$100,000	\$100,000

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.

FY2021 Grant Award	FY2022 Grant Award	FY2023 Grant Award	FY2024 Est. Grant Award
\$4,500	\$0	\$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.

FY2021 Est. Spending	FY2022 Est. Spending	FY2023 Est. Spending	FY2024 Est. Spending
\$250,000	\$250,00	\$250,000	\$250,000

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. Also, certain expenses necessary to maintain the equipment at the High School auditorium are funded from this account.

FY2021 Actual Spending	FY2022 Actual Spending	FY2023 Est. Spending	FY2024 Est. Spending
\$162,045	\$90,000	\$95,000	\$95,000

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.

FY2021 Actual Spending	FY2022 Actual Spending	FY2023 Est. Spending	FY2024 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 we have been using this account for the revenue and expenses associated with the Back to School Celebration, Convocation and trips for sporting events and award ceremonies that Chelsea students qualify for.

FY2021 Actual Spending	FY2022 Actual Spending	FY2023 Est. Spending	FY2024 Est. Spending
\$37,466	\$44,127	\$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 an allocated 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 FY2021, a portion of accumulated fund balance from the lunch fund was used for the renovation of the Williams Middle School cafeteria which resulted in unusually high expenditures that year.

	FY2021 Actual	FY2022 Budget	FY2023 Budget	FY2023 Budget
Revenue	\$3,389,772	\$4,200,000	\$4,200,000	\$4,200,000
Expense	\$5,494,717	\$4,200,000	\$4,200,000	\$4,200,000

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.

	FY2021 Actual	FY2022 Budget	FY2023 Budget	FY2024 Budget
Revenue	\$369,690	\$298,083	\$115,000	\$115,000
Expense	\$279,352	\$120,000	\$120,000	\$120,000

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.

	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Budget
Revenue	\$20,852	\$30,545	\$35,000	\$35,000
Expense	\$1,559	\$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.

	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Budget
Revenue	\$5,306	\$4,637	\$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.

	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Budget
Revenue	\$0	\$0	\$6,000	\$6,000
Expense	\$23,760	\$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.

	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Budget
Revenue	\$0	\$130	\$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.

	FY2021 Actual	FY2022 Budget	FY2023 Budget	FY2024 Budget
Revenue	\$903	\$185,811	\$180,000	\$180,000
Expense	\$4,767	\$151,416	\$180,000	\$180,000

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.

	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Budget
Revenue	\$4,998	\$5,323	\$8,000	\$8,000
Expense	\$0	\$4,566	\$1,000	\$1,000

FIVE DISTRICT PARTNERSHIP REVOLVING FUND

Chelsea Public Schools, along with the school districts of Everett, Malden, 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.

	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Budget
Revenue	\$92,917	\$174,120	\$175,000	\$175,000
Expense	\$66,183	\$205,410	\$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 also can be 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.

	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Budget
Revenue	\$9,526	\$39,210	\$30,000	\$30,000
Expense	\$0	\$0	\$30,000	\$30,000

Expenditure Forecast (FY2024)

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.

Projected General Fund Expenditure Baseline Increases by Type	
Category	Amount
Labor (cola & steps)	\$4,300,000
Insurances, retirement	\$3,200,000
Special Ed Tuition	\$0
Transportation (non-labor)	\$800,000
Utilities, Liability Insurance	\$500,000
TOTAL	\$8,800,000

The anticipated \$8.8 million in baseline growth is significantly higher than in FY2023 and prior years. In FY2023, no increase in employee health insurance or retirement contribution was anticipated (other than increases associated with new positions). However, the District is experiencing an increase in employees signing up for the available health insurance plans – after years of declining participation. Coupled with this are increases in transportation expenses due to new multi-year agreements that take into account increased costs of labor and gasoline/vehicle maintenance experienced by the transportation companies. Utility costs have also risen this year as inflation has been a factor in the rates charged by the utility providers.

In contrast, for FY2024, prior year efforts to pre-pay special education out-of-district tuition and take active steps to meet students’ needs in local classrooms, has resulted in a year when no increases in tuition costs are anticipated.

After the cost of the existing operation is recalculated, then CPS looks to grant-funded programs that may be ending in the following fiscal year to determine which have been beneficial and which CPS seeks to continue. In FY2024, the upcoming end of the ESSER III grant will be the most significant grant source to be contended with.

KEY STRATEGIES & INITIATIVES

Every key initiative proposed for FY2024 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 is STRENGTHEN and SUPPORT as many initiatives begun in prior years are resulting in academic growth among Chelsea students. 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

Expand Access, Opportunity and Equity

- Expand Caminos Program (dual language) in middle grades
- Expand Chelsea Opportunity Academy
- Build out Digital Literacy Curriculum and pathways system-wide
- 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

- Increase recruiting and diversification efforts
- 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



Ailin Yaqueline Varela, 4th grade
Hooks Elementary School
Mixed Media



Ailin Britany Varela, 4th grade
Hooks Elementary School
Mixed Media

PROGRAM BUDGET PLANS



Joshua Ibarra Alvarez, 6th grade
Wright Academy
Watercolor and sharpie

Overview

In FY2024, 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 and FY2023 budgets and to continue to target priorities identified in the District’s strategic plan.

Investments in FY2024 will continue to address the goals of:

- rigorous teaching and learning,
- expand access, opportunity, and equity,
- family and community engagement, and,
- operations to support teaching and learning.

At the same time, funding will be available for other non-salary expenses such as transportation, building maintenance and improvements, and ongoing operations.

Position Change by Grade (General Fund Only)						
	Elem / ELC	Middle	CHS	COA	District- wide	Total
Additions	22.50	15.00	9.00		8.00	54.50
Reductions	3.00	4.00			3.00	10.00
Net Change	19.50	11.00	9.00		5.00	44.50
Former grant to be continued	3.00	4.00	4.00		9.25	20.25

Details of the proposed FY2024 budget can be found below.

Position Change Summary FY2024
(general fund only)

Location	Additions	Reductions	Former Grant, Continued on GF
ELC	Teacher (Special Ed Social Comm) (1.5 fte) Teacher (Coach, Special Ed Inclusion) (1.0 fte) Paraprofessional (Spec Ed Social Comm) (4.0 fte)	Teacher (Kindergarten) (1.0 fte) Paraprofessional (Kindergarten) (1.0 fte)	Teacher (Educational Team Leader) (1.0 fte) Social Worker (1.0 fte)
Berkowitz Elementary	Teacher (ELL Foundational) (1.0 fte) Teacher (Technology Specialist) (1.0 fte) Teacher (Coach, Special Ed Inclusion) (1.0 fte) Paraprofessional (Spec Ed Social Comm) (1.0 fte) Counselor (0.50 fte) Principal Clerk (Special Ed) (0.50 fte)		
Hooks Elementary	Teacher (ELL Foundational) (1.0 fte) Teacher (Technology Specialist) (1.0 fte) Counselor (0.50 fte) Principal Clerk (Special Ed) (0.50 fte)		Paraprofessional (Spec Ed Learning Center) (1.0 fte)
Kelly Elementary	Teacher (ELL Foundational) (1.0 fte) Teacher (Technology Specialist) (1.0 fte) Counselor (0.50 fte) Principal Clerk (Special Ed) (0.50 fte)		
Sokolowski Elementary	Teacher (ELL Foundational) (1.0 fte) Teacher (ELL Transitional) (1.0 fte) Teacher (Technology Specialist) (1.0 fte) Paraprofessional (Spec Ed Funct Acad) (1.0 fte) Counselor (0.50 fte) Principal Clerk (Special Ed) (0.50 fte)	Paraprofessional (Library) (1.0 fte)	
Browne Middle School	Teacher (Special Ed Inclusion) (4.0 fte) Teacher (ELL SLIFE) (1.0 fte) Paraprofessional (Special Ed Inclusion) (1.0 fte)		Counselor (1.0 fte)
Clark Ave Middle School	Teacher (Special Ed Social Comm) (1.0 fte) Teacher (ELL Foundational/Transitional) (2.0 fte) Teacher (ELL SLIFE) (1.0 fte) Paraprofessional (Spec Ed Social Comm) (1.0 fte) Principal Clerk (Principal's Office) (1.0 fte)	Teacher (History/Soc Studies) (1.0 fte) Teacher (Science) (1.0 fte)	Counselor (1.0 fte) Social Worker (0.50 fte)

Position Change Summary FY2024
(general fund only)

Location	Additions	Reductions	Former Grant, Continued on GF
Wright Science and Technology Academy	Teacher (Special Ed Inclusion) (1.0 fte) Teacher (ELL Transitional) (1.0 fte)	Teacher (Functional Academics) (1.0 fte) Paraprofessional (Funct Acad) (1.0 fte)	Counselor (1.0 fte) Social Worker (0.50 fte)
CHS	Teacher (ELA) (1.0 fte) Teacher (Math) (1.0 fte) Teacher (History/Social Studies) (1.0 fte) Teacher (World Language, Portuguese) (1.0 fte) Teacher (Spec Ed Social Comm) (1.0 fte) Teacher (ELL SLIFE) (1.0 fte) Assistant Principal (Operations) Paraprofessional (Spec Ed Social Comm) (1.0 fte) Parent Liaison		Teacher (Spec Ed Social Comm) (1.0 fte) Paraprofessional (Spec Ed Social Comm) (1.0 fte) Paraprofessional (Special Ed Learning Center) (1.0 fte) Social Worker (Bridge) (1.0 fte)
COA			
CVLA			
Equity & Inclusion	Coordinator (Equity & Excellence) (1.0 fte)		
Instruction & Assessment	Coordinator (Visual & Performing Arts) (1.0 fte) Coordinator (Early College) (1.0 fte) La Vida Scholars / AVID Training	Director (Culturally Responsive Curriculum) (1.0 fte) Coordinator (College & Career) (1.0 fte)	
Special Education & Pupil Personnel	Coordinator (Related Services) (1.0 fte)		Assistant Director (1.0 fte) Speech Language Pathologist (3.0 fte) Nurse, Case Manager (1.0 fte) Nurse's Aides (3.0 fte)
Central Office	HR Specialist (TPP Program, New Teacher Devt) (2.0 fte)		Communications Specialist (0.25 fte)
Facilities	Building Maintenance Man (1.0 fte)		
Parent Information Center		Inversant Manager (1.0 fte)	Director, Parent Info Ctr (1.0 fte)

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 FY2024 budget.

School Committee - General Fund				
	FY2021	FY2022	FY2023	FY2024
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 effective next election cycle. One half-year increase is incorporated below.

General Fund Budget				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
School Committee-Salaries	\$78,744	\$71,295	\$77,000	\$136,000
School Committee-Expenses	\$7,862	\$8,907	\$14,700	\$14,700
Legal Salaries & Expenses	\$262,759	\$283,819	\$254,914	\$275,825
Total	\$349,365	\$364,020	\$346,614	\$426,525

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				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
In-State Conference/Travel	\$214	\$0	\$525	\$525
School Youth Events	\$250	\$1,300	\$2,100	\$2,100
Office Supplies	\$500	\$482	\$525	\$525
Memberships & Subscriptions	\$6,898	\$7,125	\$11,550	\$11,550
Total	\$7,862	\$8,907	\$14,700	\$14,700

About the Program – Central Office

Staffing for this program includes the Office of the Superintendent, the Human Resources (HR) Office, 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. The Human Resources Office 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!! – at a college and career event at CHS!

During the current school year, Central Office has continued efforts to streamline processes. This includes using the MUNIS financial system to track and report on employee sick and vacation leave balances and to streamline the annual process of salary increases. The Business Office and HR are working together to implement new modules that will facilitate employee onboarding and other position changes. The Business Office has been facilitating an extraordinary number large procurements this year, as many of the District’s multi-year contracts are coming to an end (e.g., electrical, mechanical, elevator, and HVAC services, etc.) at the same time that Buildings & Grounds continues many ambitious building improvements. This winter, through efforts of the Business Office, all schools and offices received brand new photocopiers.

After launching the Teacher Pathway Program (TPP) in FY2020, the HR Department has continued to build upon the TPP’s successes by adding a Parent to Paraprofessional Program that recruits Chelsea parents to join the District in these critically important positions in FY2022. A total of 35 staff are currently participating in the TPP program. Over the past two years, with all of the new positions added in the FY2022 and FY2023 budgets, the HR Department has recruited for, hired, and on-boarded well over 400 new staff members. The District bargaining team has been engaged in negotiations with the United Steelworkers Union for nurses and nurses’ aides, and is hopeful of reaching closure this spring.

In FY2023, 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. Daily substitute slots will be posted on the company’s website that an array of company employees will be able to see and select from. This will significantly reduce work currently performed by principals, Aps, and clerks who receive phone calls daily from absent teachers and paraprofessionals, and who then try to identify a potential daily sub who can come in to cover the classroom. A pilot program is being launched in spring 2023, with the goal of districtwide implementation in FY2024.

Budget Narrative – Central Office

Goals for next year include helping Chelsea Public Schools Strengthen and Support as students, staff, and families work together to accelerate student learning. The team will also 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.* The Human Resources Department 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 FY2023, the District added a Human Resources Specialist to assist with hiring and onboarding of staff, and upgraded a vacant Recruitment/Retention Specialist to Assistant Director.

The FY2024 budget proposes to transfer the ESSER funded Communications Specialist to part general fund (0.25 FTE) and part Comcast Cable revenues (0.75 FTE). In addition, two new positions in the HR Department are recommended. These include a HR Specialist for the Teacher Pathway Program, given the expansion in participation in the program, and an HR Specialist for New Teacher Development. The second position will be responsible for helping new teachers in their first few years with the District with the goal of equipping them to provide high quality instruction and increasing retention.

Central Office -General Fund				
	FY2021	FY2022	FY2023	FY2024
Superintendent's Office -Superintendent	1.00	1.00	1.00	1.00
Superintendent's Office - Administrators	1.00	1.00	1.00	1.25
Superintendent's Office – Executive Assistant	1.00	1.00	1.00	1.00
Human Resources – Director and Assistant Director	1.00	1.00	2.00	2.00
Human Resources – Human Resource Specialist	3.00	3.00	3.00	5.00
Business Office - Administrators	5.00	5.00	6.00	6.00
Business Office - Clerks	7.50	7.00	7.00	7.00
Total	19.50	19.00	21.00	23.25

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.

A small increase in Central Office expenses is proposed in FY2024, specifically within the HR Department to support teacher recruitment and the TPP program.

Central Office General Fund Budget				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Central Office-Salaries	\$1,513,947	\$1,632,259	\$1,784,081	\$2,112,703
Central Office-Expenses	\$340,994	\$442,919	\$450,901	\$460,901
Total	\$1,854,941	\$2,075,178	\$2,234,982	\$2,573,604

Central Office expenses include all three departments. 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 items to encourage applicants to Chelsea Public Schools. Central Office also manages the costs and procurement process for the District’s recruitment and hiring software, and time and attendance software.

Central Office General Fund Budget Detail				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Contracted Services	\$162,254	\$265,062	\$249,500	\$269,500
Advertising	\$7,824	\$8,400	\$24,500	\$16,500
Office Supplies	\$10,545	\$18,331	\$14,000	\$18,000
Copy Center Expenses	\$48,657	\$28,652	\$35,000	\$35,000
Computer Hardware, Software, Access	\$44,244	\$12,456	\$48,966	\$32,966
Office Equipment	\$3,713	\$3,713	\$3,000	\$3,000
Repair/Maintenance of Equipment	\$285	\$0	\$750	\$750
Printing	\$1,610	\$5,517	\$8,000	\$8,000
Postage	\$16,600	\$9,593	\$10,000	\$10,000
In-State Conference/Travel	\$21,714	\$5,210	\$10,750	\$10,750
Out-of-State Conference/Travel	\$0	\$0	\$4,200	\$4,200
Memberships & Subscriptions	\$7,727	\$11,645	\$17,800	\$14,000
Reference Books	\$450	\$2,950	\$800	\$800
Other/Unclassified	\$15,371	\$71,390	\$23,635	\$37,435
Total	\$340,994	\$442,919	\$450,901	\$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.

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. New additions to the team quickly learned about the many processes required to enroll new students, and 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.

Budget Narrative – Parent Information Center

In FY2024, PIC staff plan to 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. In

addition, they plan to continue to streamline processes, in part, through increased training of PIC staff.

In FY2024, it is recommended that the PIC Director position be transferred from Comcast Cable revenues to the general fund, given that that position's role in districtwide communications is less than in prior years. In addition, a position previously budgeted for the Inversant student college savings program is recommended for deletion. In its place, a new position is recommended for Curriculum & Instruction which will work half-time with La Vida Scholars and half-time on the AVID teacher professional learning program.

Parent Information Center - General Fund				
	FY2021	FY2022	FY2023	FY2024
Director, PIC	0.00	0.00	0.00	1.00
Assistant Director ¹⁰	1.00	0.00	0.00	0.00
Data Management Specialist	5.00	6.00	6.00	6.00
Data Management Specialist, ELL Testing	0.50	1.00	1.00	1.00
Parent Liaison ¹¹	4.00	8.00	0.00	0.00
Communications Manager (FUEL)	1.00	1.00	1.00	0.00
Total	11.50	16.00	8.00	8.00

In FY2021, salaries at the PIC were unusually low since four Parent Liaisons were funded by the ESSER I COVID relief grant, in order to protect them from any impending budget reductions resulting from the pandemic.

No changes are proposed to the PIC operating budget for FY2024.

Parent Information Center General Fund Budget				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
PIC-Salaries	\$474,360	\$949,107	\$931,655	\$511,742
PIC-Expenses	\$13,724	\$18,879	\$28,800	\$28,800
Total	\$488,084	\$967,986	\$960,455	\$540,542

No changes in operating expenses are proposed.

Parent Information Center General Fund Budget Detail				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Contracted Services-Translations	\$0	\$0	\$4,300	\$4,300
Office Supplies	\$4,698	\$3,517	\$4,200	\$4,200
Printing/Duplication	\$5,126	\$7,400	\$8,800	\$8,800
Postage	\$3,700	\$3,700	\$3,700	\$3,700
Equipment Maintenance	\$0	\$130	\$2,000	\$2,000
Identification Badge Supplies	\$0	\$3,610	\$6,000	\$6,000
Other/Unclassified	\$200	\$522	\$200	\$200
Total	\$13,724	\$18,879	\$28,800	\$28,800

¹⁰ The former Assistant Director of the PIC was transferred to Student Services in FY2022 in the role of Assistant Director of Special Family Support.

¹¹ Three Parent Liaison positions were grant funded in FY2022, for a total of 11 districtwide. All Parent Liaison positions were 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. The team is comprised of the Chief Academic Officer, curriculum coordinators and directors, the School Data Coordinator, as well as two Assistant Superintendents, and an Administrative Assistant.



Instruction & Assessment in Action! STEM teachers from across the district attended a 3-day Engineering is Elementary training at the Museum of Science. They engaged in hands on engineering learning experiences that can be brought back to students in their classrooms.

The team's mission is to support turnaround work and teaching and learning throughout the district. Working across several buildings and grade bands, vertical alignment and coherence is always sought. Common assessments and instructional practices are also being implemented and supported across all schools. The team regularly performs comprehensive rounds of classroom observations and data analysis to monitor progress and growth. The team applies for and manages the District's largest grant programs, including several Title grants, and actively seeks additional grant funding to augment initiatives and turnaround work. Collaboration with the 5 District Partnership continues on instructional support and professional development.

FY2023 is the second year of implementation of iReady assessment tools. iReady has allowed the District to become a data driven organization as it provides immediate data that administrators and teachers can use to use to monitor student performance and adjust instruction. The District is also in the second year of implementing Instructional Rounds, which 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 to access grade level standards and learning objectives. Instructional Rounds have allowed us to build a common language about rigorous instruction and how we improve instruction district-wide.

Additionally, joint professional development for all K-12 coaches across all content areas and disciplines took place as it did last year. This year, participants focused on higher order thinking, dialogical reasoning, close reading and implementation of high quality instructional materials (HQIM). As schools implement HQIM for elementary literacy (FishTank) and middle school math (Illustrative Math), instruction is increasingly aligned across content and grade levels. In addition, reading specialists from grades K-12 are meeting monthly for professional development where they engage in data analysis and a strategic deep dive into the instructional materials to ensure they are meeting the learning standards. Furthermore, they are developing an in depth knowledge of the "science of reading" and the Massachusetts Dyslexia Guidelines.

Parent liaisons now 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.

Budget Narrative

Next year, the team will continue to identify and implement HQIM across all grades. Teams are in place in spring 2023 working to identify the optimal math curriculum at the elementary and high school levels, ELA curriculum at the middle and high school level, history curriculum, and curriculum for dual language instruction. These efforts are funded through a mix of general fund and the ESSER III grant, and will lead to the maximization of grant and general funds set aside for HQIM.



School leaders and staff engaged in professional learning about Dialogic Reasoning across the district!

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.

In FY2023, a former Coach for Dual Language position was transferred from the Kelly School to Instruction and Assessment and upgraded to service as Assistant Director for Multi-lingual Education which includes English Language Learner programming and the Caminos Dual Language program. At the same time, the former ELL Coordinator was upgraded to a Director position given that position's districtwide responsibilities. In addition, two grant-funded Curriculum Coordinators were upgraded to Director and given additional responsibilities for new teacher orientation and the teacher mentor program. These new responsibilities are not grant eligible, so 20% of each position have been transferred onto the general fund.

Changes proposed in FY2024 in Instruction and Assessment will result in no net increase in instructional positions. Two positions are recommended for reduction including the Director of Social/Emotional Learning and the Coordinator of College and Career Readiness. The two new positions have a more narrow focus and include a Coordinator for Visual and Performing Arts, who will be charged with enhancing offerings at all grade levels, and a Coordinator for Early College/Graduation, who will focus efforts at Chelsea High School and enhancing the early college program and graduation rates there. In addition, the position formerly for the Inversant Program will be converted into half-time for LaVida Scholars (college savings) and half-time for AVID teacher professional learning program.

Instruction & Assessment - General Fund				
	FY2021	FY2022	FY2023	FY2024
Assistant Superintendent	2.00	2.00	2.00	2.00
Chief Academic Officer	0.00	1.00	1.00	1.00
Director and Asst Director, Multi-Lingual Education	0.00	0.00	2.00	2.00
Curriculum Directors	0.00	0.00	1.40	0.40
Curriculum Coordinators	2.00	2.00	3.50	4.50
English Language Learners' Program Coordinator ¹²	1.00	1.00	0.00	0.00
School Data Coordinator, La Vida/Avid Program	1.00	1.00	1.00	2.00
Executive Director of 5 District Partnership ¹³	0.20	0.20	0.20	0.20
Administrative Intern	0.25	0.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00
Total	7.45	8.20	12.10	13.10

For FY2024, an increase in funding for Curriculum Design & Teacher Training is recommended, predominantly for textbooks and travel expenses.

General Fund Budget				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Administrative Salaries	\$898,359	\$1,124,322	\$1,389,470	\$1,686,146
Curriculum Design & Teacher Training Expenses	\$527,534	\$512,513	\$561,825	\$592,500
Administrative Expenses ¹⁴	\$86,463	\$19,088	\$47,100	\$47,100
Total	\$1,512,356	\$1,655,922	\$1,998,395	\$2,325,746

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

General Fund Budget – Curriculum Design & Teacher Training Expenses				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Stipends-Curriculum Development	\$99,527	\$87,531	\$107,325	\$110,000
Stipends-Professional Development	\$35,598	\$31,029	\$60,000	\$60,000
Substitute Teachers Salaries	\$0	\$0	\$500	\$500
Contracted Services	\$238,911	\$207,982	\$220,500	\$220,500
Conference/Travel-In-State	\$32,706	\$10,024	\$13,000	\$20,500
Conference/Travel-Out-of-State	\$1,400	\$23,134	\$13,500	\$26,000
Textbooks & Educational Materials	\$124,341	\$152,813	\$147,000	\$155,000
Total	\$527,534	\$512,513	\$561,825	\$592,500

Significant funding remains available in the ESSER III grant for continued work to secure High Quality Instructional Materials for use in classrooms districtwide.

¹² Position was upgraded to Director of Multi-lingual Education in FY2023.

¹³ The cost of the Executive Director of the 5 District Partnership is shared among the partner districts based upon enrollment.

¹⁴ Budget for purchase of textbooks was reclassified from Administrative Expenses to Curriculum & Teacher Training Expenses in FY2023.

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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, community-based agencies to address the mental health needs of students through innovative telehealth services. Access to telehealth services and school-based social workers have helped students reach their academic goals and cultivate better socioemotional skills. The School Counseling and Social Work Departments have aligned their practices to closely worked together to offer innovative tiered services and supports to students and families.

This was the District's first year of working with BlackPrint Education Consulting, in a focused effort on educational equity and excellence for historically marginalized student populations. BlackPrint has provided training this year to coaches, coordinators, family liaisons, administrators, and school committee on an array of topics. They are also supporting the District in developing and executing instructional practices that produce educational equity and excellence for all students. Their efforts will continue in FY2024.

Revising all student handbooks with an equity lens has been a high priority project this school year. The District has partnered with Engaging Schools to analyze the existing handbooks, and work with diverse teams of stakeholders to craft new handbooks that are founded on equity, restorative practices, and accountability.. Code recalibration is a moral mission and it is in alignment with our Strategic Plan. This is courageous work and an opportunity to collectively come together as a District and unify our vision on instruction, discipline, and student support.

Budget Narrative

In FY2024, the Equity Officer and partners will focus on more professional development for schools and staff, elevating students' and families' voices through engagement, supporting diverse district staff and



Equity & Wellness in Action! In collaboration with the Lappin Foundation, the Equity team hosted a film screening of *Shared Legacies: Dr. Martin Luther King, Jr.'s role in building the African American and Jewish Civil Rights Alliance*.

ensuring the District’s people, practices and programming are equitable and inclusive. The School Counseling Department will continue the work to build a comprehensive school counseling program for grades 1-12; continued cohesion and development around tired interventions and supports for the academic, personal/social and college/career domains; and promoting access and equity for all students in the academic, personal/social and college/career domains. The Social Work Department will continue to expand universal mental health screenings to identify students in need as well as provide early intervention; development a Comprehensive School Mental Health System that encompasses supports on all three intervention tiers; and build and expand community-based partnership for a broader continuum of services for students and families.

The Equity & Wellness Department includes the Equity, Diversity, & Excellence Officer and the two Coordinators for School Counseling and Social Work. A new position of Coordinator for Equity and Excellence is proposed for FY2024. This position will be responsible for leading affinity groups with teachers and students, while supporting the Equity, Diversity, & Excellence Officer as his work expands. In addition, the Assistant Director of Special Family Supports is working under the supervision of the Coordinator of Social Work to address the needs of homeless families. Funding for that position is shown in the Student Services budget program.

Equity & Wellness - General Fund				
	FY2021	FY2022	FY2023	FY2024
Equity, Diversity, & Excellence Officer	0.00	0.00	1.00	1.00
Coordinators - School Counseling, Social Work, and Equity & Excellence ¹⁵	0.00	0.00	2.00	3.00
Total	0.00	0.00	3.00	4.00

In FY2023, the contract services budget was increased to undertake the one time effort to update the student handbook with an equity and wellness lens. As a result, the contract services budget has been reduced somewhat, but not in full because ESSER grant funding for professional development will be coming to an end at the end of FY2024.

General Fund Budget				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Administrative Salaries	\$0	\$129,342	\$150,329	\$154,133
Instructional Salaries	\$0	\$0	\$257,412	\$403,445
Contract Services	\$55,950	\$14,908	\$297,000	\$224,000
Administrative Expenses	\$0	\$11,256	\$3,000	\$16,000
Total	\$55,950	\$155,506	\$707,741	\$797,578

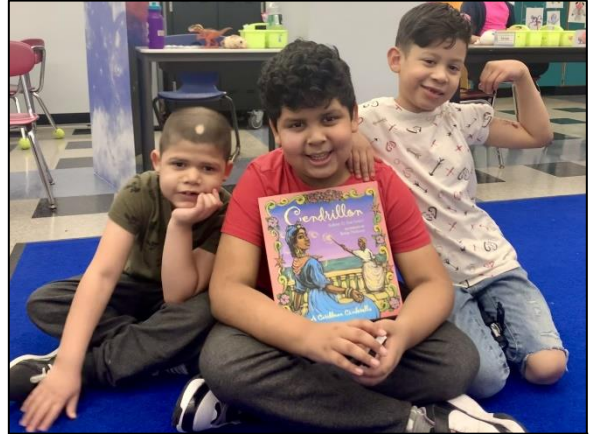
In the following budget chapters related to individual schools, seven Counselor and Social Worker positions are recommended for conversion from ESSER III grant funds to the general fund during FY2024 to provide stability to equity and wellness services for students.

¹⁵ School Counselor and Social Worker positions are shown within specific the schools where they work.

Special Education & Student Services

About the Department – Special Education

The Administrator of Special Education and Student Services provides the overall direction for special education programming and related services for students with disabilities from age 3 to age 22. Federal and state laws declare that no child will be excluded from a free, appropriate public education because of a disability in the areas of autism, developmental delay, intellectual, sensory, neurological, emotional, communication, physical, specific learning, or health. The law provides, at no cost to the family, any special services a child needs to access the curriculum and make effective progress. A team of appropriate staff will evaluate any student with an area of suspected disability. The team, with the parent/guardian’s input, will review the evaluation data and recommend appropriate actions. As mandated by state and federal law, an array of special education services are available to students with disabilities in Chelsea Public Schools. In FY2023, Chelsea schools has approximately 1, 250 in-district students with disabilities who are on an Individualized Education Program (IEP) and 171 students who receive their schooling out-of-district but funded and managed by CPS. No significant enrollment changes are anticipated in SY2024.



Special Education in Action! 2nd Grade Learning Center students at Hooks Elementary School are learning about culture and are reading the Caribbean Cinderella story “Cendrillon”.

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 specialized Braille, psychologists, and two dedicated social workers to meet the needs of students with counseling on their IEPs, and a Transition Specialist. Additionally, the team has additional support of an Orientation and Mobility Specialist, Audiologist, and a Teacher of the Deaf via contractual services. During FY2023, the Department introduced a new research-based curriculum, the ACE Program, in some of our social communications classrooms at the Early Learning Center (ELC). This curriculum is based on research in Applied Behavioral Analysis and provides systematic instruction for students with autism. This program has decreased the number of students with significant needs on the Autism Spectrum who require outplacement. As always, the Special Education Parent Advisory Council (SEPAC) has provided support to families of students with disabilities. The SEPAC has many opportunities for parent engagement with a safe space for support and to have an active voice. The Special Education Department is currently in the Tiered Focus Monitoring Audit with DESE. In FY2023, the Collaborative for Educational Services (CES) has continued to work with Special Education Leaders, focusing on Inclusive Practices, Least Restrictive Environment (LRE), special education eligibility determinations and programming decisions.

This fall, the Department completed its move to a new building location at 77 Webster Avenue. This move successfully brought together districtwide department staff including the Administrator of Special Education, Assistant Director of Special Education, Financial Analyst, Administrative Assistant, and District Clerk, psychologists, and BCBA’s. The Department continued to provide students with a plethora specialized equipment, augmentative and alternate communication devices and supports, and specialized curriculum and resources for every special education department. Professional development occurred this

year on an abundance of Special Education topics. Some of the topics have included strategies to support behavioral needs for students with disabilities, transition services, MCAS-ALT, and dually-identified students who are English Language Learners with a disability.

Our goal is to have all students closely aligned to same-aged peers in the general education classrooms as much as possible, allowing them to participate in inclusive programming in the Least Restrictive Environment (LRE). Student progress is then monitored by working collaboratively with a variety of stakeholders to determine the patterns, trends, and stories that emerge from the data collected.

Budget Narrative – Special Education

In FY2024, ACE Program curriculum will be expanding to the first grade at the Berkowitz and Sokolowski elementary schools, and will continue to rise annually through the elementary grades. In addition, SEPAC meetings will continue to connect with outside resources to provide the most current resources and knowledge to all families of students with disabilities. The Department will also continue to provide ongoing training meeting the needs of dually identified English Language Learners with disabilities. The Department will work with specialized teams from CES who will be completing a district-wide assessment on Inclusive Practices

Recommended changes for FY2024 include the addition of a Coordinator for Related Services. This position will be responsible for supervising Speech Language Pathologists, Occupational Therapists, and Physical Therapists in coordination with the Director and Assistant Directors of Special Education. The position will provide day-to-day support to these professionals and will also participate in the annual evaluation process.

In addition, it is recommended that the Assistant Director of Special Education and three Speech Language Pathologists be transferred from the ESSER grant to the general fund in FY2024 to provide ongoing stability to special education services.

Staffing General Fund – Special Education Districtwide				
	FY2021	FY2022	FY2023	FY2024
Administrator of Special Education (“director”)	1.00	1.00	1.00	1.00
Assistant Director of Special Education	0.00	0.00	0.00	1.00
Coordinators, Out of District and Related Services ¹⁶	2.00	1.40	1.00	2.00
Financial Analyst, Admin Assistant, Speech Language Asst	2.00	2.00	3.00	3.00
Clerical Staff	1.00	1.00	2.00	2.00
Therapeutic/Behavior Therapists	16.00	20.00	23.00	26.00
Student Support Services- Social Worker	0.00	0.00	2.00	2.00
Paraprofessionals 1:1	12.00	9.00	8.00	8.00
Total	34.00	34.40	40.00	45.00

Administrative Salaries include funds for the Administrator, Out of District Coordinator, the Financial Analyst, Administrative Assistant, Principal Clerk, and Speech Language Assistant. Instructional Salaries include the Vision Specialists, Occupational Therapists, Speech/Language Pathologists, BCBA’s, Social Workers, 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). This line also includes the proposed Coordinator of Related Services and the Assistant Director position.

¹⁶ 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.

No change is proposed in out of district tuition for FY2024, despite a State-authorized 14% increase in tuitions across the State. The District has been able to increase a pre-payment of tuition in FY2020, in the amount of \$1 million and which stemmed from savings due to school closures, into a \$1.5 million repayment at the end of FY2022 – a similar level of pre-payment is anticipated at the end of FY2023. In addition, through coordination between schools and the Special Education Department, the total number of students in out-of-district placements has not increased significantly. Finally, State reimbursement for out of district costs, called “Circuit Breaker”, continues to increase and is helping to mitigate anticipated increases.

A modest amount of operating funds is proposed be added for continued implementation of the ACE Program and general operating costs

General Fund Budget – Special Education				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Administrative Salaries	\$289,578	\$406,584	\$547,782	\$897,444
Administrative Expenses	\$335,646	\$439,672	\$491,328	\$563,900
Instructional Salaries	\$1,772,806	\$1,740,860	\$2,352,124	\$2,710,215
Contracted Therapies	\$160,164	\$213,983	\$131,215	\$162,215
Tuition	\$11,431,172	\$11,182,748	\$12,088,159	\$12,088,159
Total	\$13,989,366	\$13,983,847	\$15,610,608	\$16,421,933

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 FY2023, Circuit Breaker revenue is anticipated to increase to approximately \$4.87 million as shown below. Those funds are deposited in a special account and will be used to offset expenses in FY2024.

General Fund Budget – Special Education Tuition				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Private School Tuition	\$504,569	\$470,611	\$827,585	\$500,000
Special Education Collaborative Tuition	\$5,580,077	\$5,061,157	\$6,359,624	\$6,764,000
Public School Tuition	\$7,788,030	\$8,342,290	\$8,995,351	\$9,690,556
Other Tuitions	\$0	\$0	\$0	
Circuit Breaker State Aid	(\$2,441,504)	(\$2,691,310)	(\$4,094,401)	(\$4,866,397)
Total	\$11,431,172	\$11,182,748	\$12,088,159	\$12,088,159

Positions to continue to be funded by ESSER III include 8 Interpreter / Translators for IEP meetings.

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 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



School Nurses in Action! The nursing team gathers for a photo after completing updated training in the nursing software platform.

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 both migrant and military families to ensure proper screening procedures during enrollment according to regulations and 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.

Five **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, School Health hired a full time Nurse, Case Manager to work with the most medically fragile students and their families. Filling this position has increased the department’s capacity for follow-up and outreach, and making progress towards the goal of health equity. The department also hired and trained two new nurse aides and hired and trained a new Hearing/Vision Technician. In addition, the Health Manager presented epidemiologic data at various conferences and seminars and worked with the

Massachusetts School Nursing Organization on a special team to write State-wide respiratory syncytial virus (RSV) and COVID response policy All state-mandated screenings were completed ahead of deadline.

Budget Narrative

All members of Student Services actively support students each year, and will continue to do so in FY2024. 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. Five 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 FY2024, it is recommended that one Nurse Case Manager be moved onto the general fund from a grant from the Department of Public Health which is ending, and three Nurse Aides be transferred from ESSER funds onto the general fund.

Staffing General Fund – Student Services				
	FY2021¹⁷	FY2022	FY2023	FY2024
School Health Manager	1.00	1.00	1.00	1.00
School Nurses	0.00	11.00	11.00	12.00
Athletic Trainer	1.00	1.00	1.00	1.00
Health Aides	3.00	3.00	3.00	6.00
Hearing & Vision Technician	1.00	1.00	1.00	1.00
Assistant Director of Special Family Supports ¹⁸	0.00	1.00	1.00	1.00
Attendance Officer	2.00	2.00	2.00	2.00
Psychologists	5.00	5.00	5.00	5.00
Administrator of Social Work and SEL ¹⁹	1.00	1.00	0.00	0.00
Total	14.00	26.00	25.00	29.00

A minor increase in operating expenses is proposed in FY2024 for the cost of operating expenses, such as duplicating expenses.

General Fund Budget – Pupil Personnel				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Student Support Salaries	\$742,512	\$1,783,954	\$1,923,087	\$2,138,301
Student Support Expenses	\$217,903	\$200,817	\$229,600	\$234,928
Total	\$960,415	\$1,984,772	\$2,152,687	\$2,373,229

¹⁷ 10 Nurses and 2 Nurse's Aides transferred to CARES Act / ESSER I funding for FY2021 and are not shown in the table.

¹⁸ Position was previously located in the Parent Information Center and joined Student Services in FY2022.

¹⁹ Leadership for school social workers was transferred to the Equity & Wellness budget program in FY2023.

One additional “float” Nurse position will remain on the ESSER III grant. When this position is filled, it will provide back up support in the event of absences within the nursing team.

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

After years of little or no change in the cost of employee benefits, the budget for FY2024 includes several significant increases. First is an anticipated increase of approximately \$2.7 million in employee health insurance for active employees. This is based predominantly on the numbers of employees receiving health insurance from the District, coupled with new hires and positions moving from grants to the general fund (health insurance for grant funded positions is typically included within the grant itself). Specifically, participation in the health insurance plan has increased from 636 in June 2020 to 710 as of January 2023. This figure is expected to rise further in FY2024 with the addition of new positions and the transfer of some positions from grant funds to the general fund; those factors far outweigh the minor 1% increase in the actual cost of the individual plans.

Pension Contribution costs will also increase substantially, and is based upon the actual employees who receive pension benefits from City Retirement, and their annual wages. This year, District staff worked very closely with City Retirement to verify the pension calculations, and they have been verified. 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.

	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Health & Life Insurance				
Health Insurance-Active	\$8,131,805	\$8,498,340	\$9,313,302	\$11,896,228
Health Insurance-Retirees	\$1,846,336	\$1,847,927	\$2,078,663	\$2,028,527
Life Insurance-Active & Retirees	\$27,423	\$32,362	\$23,100	\$23,100
Other Benefits				
Pension Contribution	\$3,771,519	\$3,603,761	\$4,122,635	\$5,358,960
Unemployment Compensation	\$242,290	\$100,000	\$204,000	\$204,000
Workers Compensation	\$195,000	\$33,730	\$95,000	\$95,000
Medicare-Employer Share	\$856,710	\$1,014,397	\$897,432	\$1,182,432
Employee Tuition Reimbursement	\$138,454	\$173,916	\$216,000	\$216,000
Disability Insurance-Employer Share	\$0	\$0	\$0	\$0
Payroll Adjustments	\$0	\$0	\$380,000	\$380,000
Liability Insurance	\$561,161	\$656,203	\$702,700	\$835,752
Total	\$15,770,698	\$15,960,636	\$18,032,832	\$22,219,999

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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 six locations across Chelsea, in addition to associated playgrounds, ballfields, and Veteran’s Field. In FY2023, a new administrative site was added on Webster Avenue with approximately 8,200 additional square feet.

This year represents the second year of full in person learning after nearly a year spent in remote learning, and school hallways are now filled with thousands of students and lots of activity. The Facilities Maintenance team continues to clean and maintain 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 2022 was very busy with construction of the Webster Avenue site, new mothers room at Chelsea High School, complete reconstruction of the Williams Middle School playground, and conversion of four computer labs at the Mary C. Burke Elementary Complex into flexible classroom space, and upcoming summer 2023 will be equally busy.

Projects that were initiated or completed in FY2023 include:

Early Learning Center

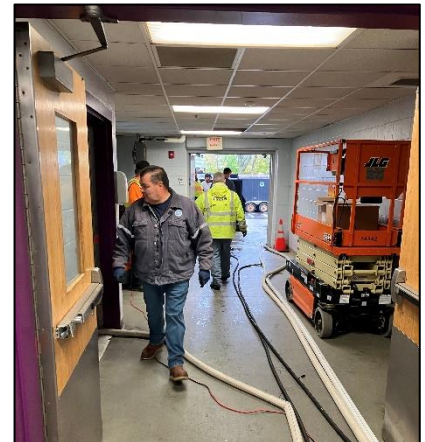
- Replacement of damaged classroom tile
- Work stations for special education office
- Design of new HVAC system for bidding in spring 2023
- Repair of existing signage

Mary C. Burke Elementary Complex

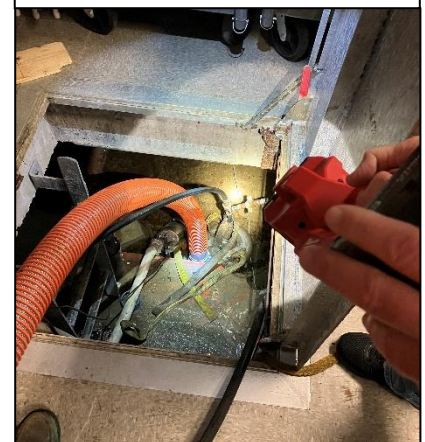
- Conversion of four former computer labs (with built in surfaces) into flexible classroom space
- Rebuild of emergency generator
- Security improvements including additional cameras and card readers
- Response to broken water main, and continued improvements to water and waste water systems
- New projectors and screens added in gyms and cafeteria

Williams Middle School

- Renovation of school playground with basketball courts, stage, seating, and landscaping (colored thermoplastic to be installed in spring 2023)
- Full renovation of ground floor bathrooms
- Completed replacement of student desks and chairs building-wide
- Purchase and installation of teacher desks/chairs
- Re-painting of ground floor hallways and library
- Installation of secure transaction window at security desk and associated new work surface
- Security improvements including additional cameras



Buildings & Grounds in Action!
Responding to the water main break at the MCB Complex.



Chelsea High School

- Purchase and install additional student desks/chairs and teacher desks/chairs
- Construction of new mothers' room
- Roof replacement of approximately 2/3 of roof of original building; white roof sealant of blue tower. Includes improved insulation.
- Wastewater line repair and lining
- Tiling and renovation of eight student bathrooms (ongoing)
- Security improvements including additional cameras; strobe lights added to music room and auditorium to ensure that safety announcements can be recognized
- New flooring installation in Technology office
- Design work for renovation to principal's office including new lighting, carpeting, painting, etc. (for construction in summer 2023)
- Design work for renovation to school library (for construction in summer 2023)
- Conceptual design for renovation and expansion of school cafeteria (for construction in summer 2024)
- Initiation of design for new HVAC system (for construction in spring-summer 2024)

Webster Avenue Administrative Offices

- New 8,200 sf building opened in October 2022

Budget Narrative – Facilities Maintenance

This summer, significant work at Chelsea High School will begin. This will include the renovation of the school library and the principal's office. The library project will include new lighting, furniture, shelving, and some expansion of space for students. The principal's office project will refresh the lighting, ceiling tiles, painting, and carpeting and will offer a brighter and cleaner look to the space.

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 FY2024 include:

- Continued work to finalize the design of the CHS cafeteria renovation and engage a contractor by spring 2024;
- Repaving and restriping of two parking lots at the MCB Complex with a goal of adding solar panel structures above the parking fields;
- Continued replacement of aging, cracked floor tile at the ELC; and,
- Installation of new, modern bleachers in the red gym at CHS.

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, two Maintenance Craftsmen, Senior Custodians, Building Maintenance staff, and Security Monitors. In FY2023, four Security Monitors were added at Chelsea High School, in part, to respond to students' concerns that bathrooms were not accessible for portions of the day. These Security Monitors will allow more bathrooms to be open at one time. One middle school position was increased from 37.5 hours per week to 40 hours per week (0.07 FTE).

One additional Building Maintenance staff member is proposed in FY2024 to be assigned to the Early Learning Center. This building consists of over 105,000 sf of space and has highly intensive cleaning needs given that the building houses the District's smallest children. In addition, in the upcoming year, the school is expected to experience an increase in the number of high needs children.

Staffing General Fund – Facilities Maintenance				
	FY2021	FY2022	FY2023	FY2024
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	2.00	2.00
Building Maintenance	38.00	38.00	39.00	40.00
Operations Assistant	0.74	0.74	0.74	0.74
Security Monitors	20.30	20.30	20.30	24.40
Total	70.04	70.04	71.04	76.14

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 FY2024, it is recommended that the Facility Maintenance operating budget be increased by \$330,000 for utilities expenses which continue to increase annually. Other minor changes are recommended and approximately \$100,000 in ongoing operations.

General Fund Budget – Facilities Maintenance				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Administrative Salaries	\$331,928	\$375,000	\$400,419	\$415,435
Maintenance & Custodial Salaries	\$2,426,317	\$2,583,314	\$2,726,233	\$2,872,381
Overtime	\$61,898	\$149,905	\$118,500	\$140,000
Security Monitors Salaries	\$569,153	\$714,645	\$737,265	\$902,033
Operational Expenses	\$616,814	\$951,800	\$650,710	\$645,695
Facility & Equipment Maintenance Expenses	\$1,770,316	\$2,176,296	\$1,582,967	\$1,687,567
Extraordinary Maintenance	\$4,336,319	\$2,263,994	\$1,368,760	\$1,368,897
Utilities Expenses	\$1,646,819	\$2,017,382	\$1,925,000	\$2,255,000
Total	\$11,759,565	\$11,232,337	\$9,509,854	\$10,287,008

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

General Fund Budget - Facilities & Equipment Maintenance Details				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Contracted Services-Building Security	\$18,088	\$56,996	\$34,600	\$57,000
Contracted Services-Building Maintenance	\$754,416	\$887,755	\$1,079,300	\$1,200,000
Contracted Services-Grounds Maintenance	\$78,171	\$101,896	\$103,000	\$103,000
Contracted Services - Networking	\$0	\$9,800		\$0
Equipment Maintenance	\$11,628	\$5,680	\$23,000	\$15,000
Vehicle Maintenance	\$36,915	\$42,500	\$37,000	\$41,500
Building Maintenance Supplies	\$186,317	\$134,335	\$147,567	\$147,567
Grounds Maintenance Supplies	\$0	\$376	\$4,000	\$4,000
Graduation Expenses		\$38,769		\$35,000
Fuel	\$11,000	\$16,437	\$12,000	\$17,000
Telephone Equipment Supplies	\$0	\$0	\$7,500	\$7,500
Machinery & Equipment	\$148,485	\$135,702	\$35,000	\$35,000
Furniture and Fixtures	\$468,810	\$746,050	\$100,000	\$25,000
Vehicle Acquisition	\$56,485	\$0	\$0	\$0
Total	\$1,770,316	\$2,176,296	\$1,582,967	\$1,687,567

Examples of maintenance expenses include:

- Elevator inspection and repair
- 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
- Lawn and tree cutting
- 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 FY2024 can be found below.

Building Maintenance Expenses FY2024		
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				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Gas	\$212,200	\$215,011	\$220,000	\$270,000
Electricity	\$1,242,737	\$1,553,715	\$1,525,000	\$1,750,000
Telephone Service	\$77,883	\$85,734	\$50,000	\$85,000
Contracted Services-Utilities Maintenance	\$114,000	\$162,922	\$130,000	\$150,000
Total	\$1,646,819	\$2,017,382	\$1,925,000	\$2,255,000

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 FY2024 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 FY2024		
Location	Project	Amount
ELC	Continued tile replacement	\$50,000
ELC	Hawthorn St entrance & ADA ramp	\$75,000
MCB	Parking lot design and repaving	\$250,000
MCB	Ballfield improvements	\$50,000
WMS	Classroom cabinetry, painting, etc.	\$75,000
WMS	First floor office space	\$43,897
CHS	Replacement of red gym bleachers	\$175,000
CHS	Library renovation contingency	\$200,000
CHS	Continued cafeteria design / const mgmt	\$300,000
CHS	Student furniture replacement	\$150,000
	Total	\$1,368,897

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 (\$1,505,000)
- Veteran’s Field Bleacher redesign services (\$300,000)
- Design & Construction of new facility for Chelsea Opportunity Academy & Intergenerational Literacy Program (\$3,000,000)

The District's current vehicle inventory can be found below. No additional vehicles are proposed in the FY2024 budget.

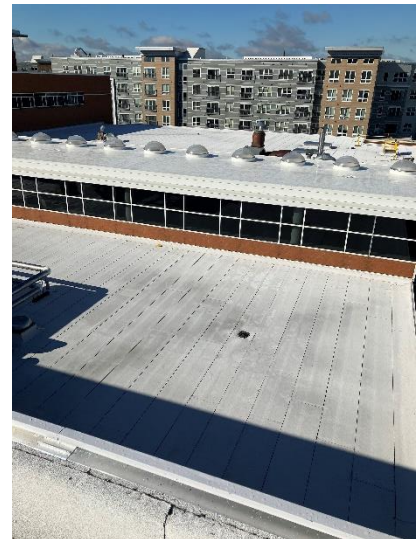
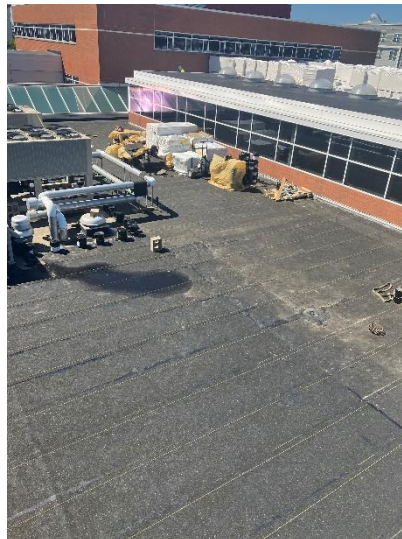
CPS Vehicle Inventory		
Department	Vehicle Type	Year
Attendance Officer	Ford Escape	2009
Crossing Guards	Ford Escape	2009
Districtwide Use	Ford 8-Passenger Van	2012
Districtwide Use	E350 14-Passenger Mini-bus	2019
Facilities Maintenance	Bobcat Loader and Trailer	2018
Facilities Maintenance	Flat Bed Trailer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

FY2022 – FY2023 Projects

Williams Middle School Playground renovation



CHS Roof Repair and Replacement



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! Students and families are always happy to see their crossing guards out on duty. They know they will be there keeping everyone safe -- regardless of the weather!

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.

In FY2023, at the District’s request, NRT Bus, Inc. which provides the majority of in-district special education transportation, launched a new app that allows parents and guardians to track their student’s vehicle. A pilot was launched in fall 2022 with a small group of parents and feedback was overwhelmingly positive. Parents appreciated having real time information about when their student’s bus was going to arrive, and they were able to receive text notifications when the vehicle was approaching their home. This program will be expanded to all NRT in-district families in spring 2023.

The most significant change proposed in FY2024 is funding for transportation providers. After FY2021 when expenses were unusually low due to the fact that all Chelsea schools were participating in remote learning until spring, expenses rose to a more traditional figure in FY2022. This year, new contracts with transportation companies were entered into after the annual budget was finalized. The rates in these new contracts have increased from the prior contract period, which is perhaps not surprising given the rising cost of labor and gasoline in recent years. In addition, the number of students receiving door to door transportation services grew over 20% between FY2019 and FY2022 (FY2020 and FY2021 were pandemic years and so do not represent an accurate comparison). These factors have led to an anticipated \$800,000 increase in projected transportation expenses for FY2024.

General Fund Budget – Transportation				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Crossing Guard Wages	\$138,634	\$336,842	\$425,705	\$433,550
Crossing Guard Expenses	\$11,053	\$10,949	\$11,100	\$11,100
Transportation Wages	\$58,264	\$234,457	\$199,100	\$204,164
Transportation Expenses	\$2,658,793	\$4,790,840	\$4,827,032	\$5,627,032
Total	\$2,866,744	\$5,373,088	\$5,462,937	\$6,275,846

While no changes are planned in the number of in-district (yellow) buses in the upcoming year, the cost per vehicle has increased. Greater detail regarding Transportation Expenses can be found below.

General Fund Budget – Transportation Expenses Detail				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Yellow Bus Transportation	\$460,056	\$878,506	\$754,031	\$936,000
Special Education Transportation	\$2,037,703	\$3,224,618	\$3,329,000	\$3,857,000
Homeless / Foster Care Transportation	\$154,069	\$685,216	\$721,570	\$822,032
Other Expenses	\$6,964	\$2,500	\$22,431	\$12,000
Total	\$2,658,792	\$4,790,840	\$4,827,032	\$5,627,032

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Technology Services

About the Department

From the computers, displays, printers, and accessories to the operating systems, applications, and local and cloud-based services that teachers use for instruction and assessment, staff use to conduct their, and that the students use to learn, the Technology Services Department is responsible. The Department acquires, manages, supports, and maintains all hardware and software for the technology's full lifecycle. 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 the Department maintains. This fiber 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 Services in Action! The IT team worked to have new screens and equipment installed in the gyms and cafeterias and saw them in action shortly afterward!

Beyond the basic hardware and software used to provide general information technology and the underlying support systems, the Technology Services Department works collaboratively with schools and departments to uniquely address their challenges and needs. The team works with the curriculum leadership team to identify and implement products and platforms that improve educational outcomes, and works with Buildings and Grounds to provide systems that maintain the comfort, safety and security of our buildings. Further, IT staff work with other departments such as 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, 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 FY2024 the Technology Services Department will invest in hardware, software and services that enables the District's educational mission to be met. On the infrastructures side, the Department will continue the modernization of network wired and wireless technologies across buildings, including core components that are essential for reliable services. The wireless devices being installed are the next standard of WIFI and will result in richer Internet in the classrooms. The wired network devices are similarly next generation, offering a more robust and rapid network fabric along with reliability. The team intends to add greater capacity to the Wide Area Networks that interconnect all buildings. Finally, the Department will continue maintain and modernize the audio and video systems that teachers rely on for

providing instruction.

Additionally, the District will continue expand communications tools and expand educational platforms. The Technology Services Department will continue the ongoing support and maintenance of the systems that are relied upon by District educators and staff.

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 related devices are functional and to assist school staff with the use of technology. Funds are also provided for paid internship positions for current or former Chelsea High School students interested in a career in technology.

No new positions are proposed for FY2024.

Staffing General Fund				
	FY2021	FY2022	FY2023	FY2024
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	4.00	5.00	5.00	5.00
Data Management Specialist	1.00	1.00	1.00	1.00
Total	9.00	10.00	10.00	10.00

The FY2024 budget recommends a minor increase of \$100,000 in operating funds.

General Fund Budget				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Technology Services Salaries	\$538,853	\$784,102	\$822,784	\$872,320
Technology Services Expenses	\$3,520,510	\$2,549,362	\$2,593,500	\$2,693,500
Total	\$4,059,363	\$3,333,463	\$3,416,284	\$3,565,820

Greater detail can be seen below.

General Fund Budget				
	FY2020 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Software Licenses	\$628,822	\$533,516	\$925,000	\$835,000
Hardware Replacement-Instructional	\$1,142,384	\$714,719	\$800,000	\$750,000
Hardware Replacement-Administrative	\$145,910	\$277,655	\$137,000	\$212,000
Hardware Replacement-Network	\$654,778	\$936,304	\$590,000	\$800,000
Internet Access Expenses	\$90,000	\$60,546	\$125,000	\$65,000
Other Expenses	\$3,610	\$26,621	\$16,500	\$31,500
Total	\$2,665,503	\$2,549,362	\$2,593,500	\$2,693,500

Other expenses include funds for professional development stipends (\$10,000), a subscription to MassCue (\$900), a professional association of computer using educators, and general office supplies.

John Silber Early Learning Center (ELC)

About the School

The John Silber Early Learning Center serves 823 students in pre-Kindergarten through Grade 1, ages 3 through 7 years old, as of October 1, 2023. 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. Finally, four of our five Grade 1 classrooms are currently ELL Foundational classes, for our newest learners, where students receive a co-teaching model including an early childhood Teacher and ELL Teacher. The ELC is also home to four Kindergarten Caminos Two-Way Bilingual 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.



John Silber Early Living Center in Action!
First Graders attended the Museum of Science. They explored and engaged in activities about live animals, engineering, forces and motion, and artificial intelligence.

The school experienced a significant increase in special education enrollment this year. Currently, more than 182 students (up from 157 last year) are identified as requiring special education services of whom 103 require a substantially separate classroom (up from 92 last year). Pre-Kindergarten, Kindergarten, and First Grade students are placed according to need into one of 34 general education classrooms or into one of 12 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 Learning Center classroom.

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:

- Continued school-wide Positive Behavior Supports (PBS) Pyramid Model initiative with an emphasis on developing students' social emotional competencies and establishing a culture of restorative justice within the classroom and school campus;
- Continued implementing online assessment tool iReady in math and literacy for Kindergarten and Grade 1, and instituted an expectation for all students to use iReady *My Path* to build skills and accelerate growth in literacy and math in those grades;
- Continued to implement school-wide use of SeeSaw to further bridge a home school partnership and increase family engagement;
- Launched the Autism Curriculum Encyclopedia® (ACE®) software system in substantially separate classrooms for students with intensive needs. It 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 professional development for staff on implementing several units from the Museum of Science “Wee Engineer” (PK) and "Engineering is Elementary" (K-1) units.
- The Curriculum Coach and the STEM Coach attended a 3-day institute at the Museum of Science to support teachers in implementing these units and first-grade classrooms visited the Museum of Science;
- Social Emotional Learning Committee continues is primarily working on curriculum and adding visuals to the District’s Trails Social-Emotional Learning Program to provide more age appropriate materials for Pre-K;
- Provided parent workshops such as, Technology workshop, Care taking workshop series, Digital Safety Workshop, Raising a Reader (Fall/Spring series), Anxiety/Depression in young children workshop, Summer learning workshop, Cooking Matters workshop;
- Provided school-wide family activities such as, Fall festival, Gingerbread family night, Winter Celebration, BOKS, Fitness family night, Movie family night, Multicultural family night; and,
- Instituted activities to support and grow staff morale: Motivation Mondays, Gift of Time Raffle, Secret Leprechaun, Picture Shares, Gratitude Board, etc.

Positions that were added during the past two years have improved and strengthened 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, particularly 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 and Engineering and Technology.

Budget Narrative

Program goals for next year are to 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



John Silber Early Living Center in Action!
ELC students exploring math manipulatives!

technology and software improvements to create greater curriculum access for students. In addition, due to increasing special education needs, in FY2024 the ELC will be starting the year with an additional sub-separate PreK/K classroom (previously opened mid-year), as well as adding a first-grade sub-separate classroom.

In FY2024, the model for foundational language instruction for first graders will change, and instead of being enrolled in four separate classrooms at the ELC, first grade ELL students will be assigned to general education classrooms districtwide. It is believed that this will accelerate learning for these students as they are in classrooms with their English-speaking peers. One

foundational teacher position is recommended in each of the four elementary schools, but is not needed at the ELC as sufficient foundational teachers already are already located at the school

Administrative staffing consists of a Principal, two Assistant Principals, and 4.0 FTE Clerks. The school also has two full time Parent Liaisons. In FY2023, Parent Liaison positions were moved from the Parent Information Center budget to the respective schools.

School Administration-General Fund				
	FY2021	FY2022	FY2023	FY2024
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	0.00	2.00	2.00
Total	7.00	7.00	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.

The FY2024 budget proposes the addition of:

- Teacher, Social Communication (1.50 FTE)
- Paraprofessional, Social Communication (4.0 FTE)
- Teacher, Coach, Special Education Inclusion

The positions above include one Teacher and three Paraprofessionals for a new classroom, and the increase of one Teacher and two Paraprofessionals from half-year to full year. The Coach for Special Education Inclusion will work with classroom teachers to develop plans and techniques to help special needs students receive instruction in the least restrictive environment possible based upon their unique needs. These additions will be partially offset by the reduction of one Kindergarten Teacher and Paraprofessional as the space available for that potential future classroom will now be utilized by an additional Social Communication classroom.

It is recommended that one Teacher, Evaluation Team Leader and one Social Worker be transferred from ESSER grant funds and onto the general fund.

Instructional Staff-General Fund				
	FY2021	FY2022	FY2023	FY2024
Classroom Teachers	42.95	40.95	40.95	41.45
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	2.00
Teaching Specialists-Special needs/Inclusion	0.00	0.00	1.00	1.00
Teacher Coaches	0.00	1.00	1.00	2.00
Building Substitute Teacher	2.00	2.00	2.00	2.00
Student Support Services-Social Worker	2.00	2.00	2.00	3.00
Paraprofessionals	55.00	55.00	61.00	65.00
Total	108.95	107.95	114.95	121.45

A modest increase is proposed in school's expense budget to set aside funding for contractual services for temporary substitute teachers and paraprofessionals.

General Fund Budget				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Administrative Salaries	\$581,801	\$620,538	\$647,400	\$787,356
Instructional Salaries	\$5,334,024	\$5,900,578	\$6,701,113	\$7,342,578
School Expenses	\$316,219	\$173,539	\$179,916	\$196,450
Total	\$6,232,044	\$6,694,655	\$7,528,429	\$8,326,384

Positions that will continue to be funded by the ESSER III grant include two Teaching Specialist Reading/Literacy, two Teaching Specialists ELL, and two Paraprofessionals.

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. Berkowitz Elementary School strives to develop expert learners who are purposeful, motivated, resourceful, knowledgeable, strategic, and goal-directed.

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.



Berkowitz Elementary in Action! Student learning is celebrated at monthly school events!

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.

This year, the school embedded 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 II Targeted instruction and support in Read to Grow, Math WIN, and SEL Groups. Additionally, iReady My Path is used to personalize instruction for every student in both ELA and Math. The school also launched a school-wide challenge for lessons passed and completed across all grade levels.

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 by implementing restorative justices practices through the implementation of MindUp and our new Trails to

Wellness SEL Curriculum.

Budget Narrative

Program goals for FY2024 are to build an inclusive and culturally responsive community of expert learners, with a balanced focus on the emotional well-being and academics. We will continue implementing the UDL framework led by the Instructional Leadership Team (ILT) with a strong focus on developing critical thinkers. 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.



Mr. McMahon's second grade enjoyed retelling a Yuyi Morales story using Mr. Bercu's story map!

In FY2024, the ACE Program for students with autism and special needs will rise to the first grade at the Berkowitz. This program was used to great success at the Early Learning Center in the current school year, will require the addition of one more paraprofessional in the classroom where the program will be used.

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.

The FY2024 budget proposes to increase the 0.50 FTE Principal Clerk for Special Education to full time. Currently, the elementary complex has two Special Education Clerks to serve four schools. This increase would provide each school with a full time Special Education Clerk to work with staff and families to address the needs of students on IEPs.

School Administration-General Fund				
	FY2021	FY2022	FY2023	FY2024
School Administrators-Principal, Asst. Principals	2.00	2.00	2.00	2.00
Clerical Staff	1.50	1.50	1.50	2.00
Parent Liaison	0.00	0.00	1.00	1.00
Total	3.50	3.50	4.50	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.

Further proposed budget changes for FY2024 include the addition of:

- Teacher, Technology Specialist
- Teacher, ELL Foundational non-classroom (grade 1)
- Teacher, Coach, Special Education Inclusion
- Paraprofessional, Social Communication
- Counselor (0.50 FTE)

The Technology Specialist will provide the school with five specialist positions (Art, Music, PE, Science, and Tech). This addition will not only provide students with direct instruction in technology, it will also allow grade level classroom teacher to align their planning periods to enhance cohesion across grade. The ELL Foundational teacher will support a new model of instruction for grade 1 Foundational students wherein they will be assigned to general education classrooms with the added support of a Foundational Teacher who comes into the class. The Coach for Special Education Inclusion will work with classroom teachers to develop plans and techniques to help special needs students receive instruction in the least restrictive environment possible based upon their unique needs.

Currently, the school benefits from a half-time School Counselor position that is shared across two schools. The proposed change will increase this into a full time position and will provide one for each of the four elementary schools.

Instructional Staff-General Fund				
	FY2021	FY2022	FY2023	FY2024
Classroom Teachers	23.00	23.00	23.00	23.00
Teaching Specialists-Art, Music, Phys Ed, Science/Health	4.00	4.00	4.00	5.00
Teaching Specialists, Intervention-Literacy, Math, ELL	2.00	3.00	4.00	5.00
Teaching Specialists-Special needs Inclusion	4.00	4.00	4.00	4.00
Special Education Evaluation Team Leader	0.50	1.00	1.00	1.00
Teacher Coaches	2.50	2.50	2.50	3.50
Building Substitute Teacher	1.00	1.00	1.00	1.00
Student Support Services-Counselor, Social Worker	1.00	1.00	1.50	2.00
Paraprofessionals	14.00	14.00	14.00	15.00
Total	52.00	53.50	55.00	59.50

A modest increase is proposed in school's expense budget to set aside funding for contractual services for temporary substitute teachers and paraprofessionals.

General Fund Budget				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Administrative Salaries	\$321,347	\$376,336	\$352,040	\$464,940
Instructional Salaries	\$3,149,396	\$3,418,210	\$3,940,383	\$4,295,873
School Expenses	\$265,424	\$159,036	\$128,716	\$144,216
Total	\$3,736,167	\$3,953,581	\$4,421,139	\$4,905,029

ESSER III grant funds will continue to support two Paraprofessionals and a Teaching Specialist, Reading/Literacy throughout FY2024.

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Edgar Hooks Elementary School

About the School

The Edgar Hooks Elementary School serves 498 students in grades 1 to 4. We have 25 classrooms which include general education, Foundational Language (for English Learners levels 1 & 2/newcomers), and Learning Centers (substantially separate special education) classrooms. This composition of classrooms creates a dynamic, vibrant community of students from a variety of academic, ethnic, racial, linguistic, socioeconomic backgrounds. For this reason and more, we endeavor to provide an equitable, culturally and linguistically sustaining, student-centered, welcoming, inclusive, rigorous, and joyful learning environment.

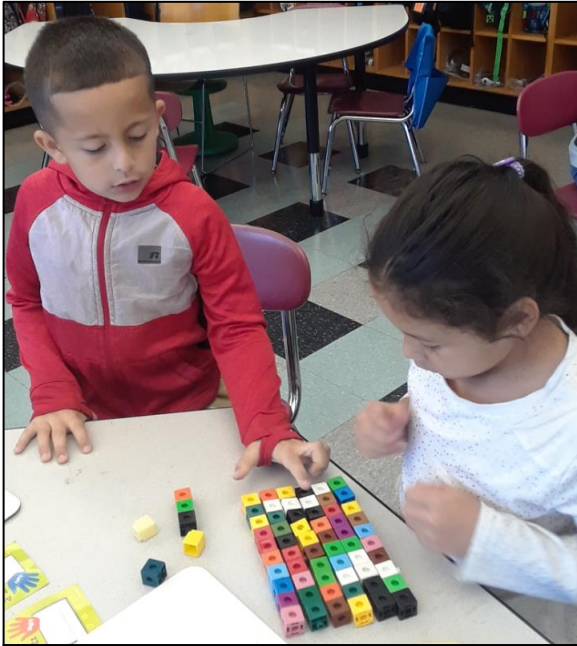


Hooks Elementary in Action! Fourth grade students enjoy reading at the Mary C. Burke Elementary Complex library!

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 SY2022-2023, our four school-wide goals were rooted in Literacy and Math, and equity and Social Emotional Learning (SEL). In order to accelerate student achievement in literacy, we have focused on foundational skills in phonics and vocabulary, the building blocks for reading and comprehension. Similarly, in math, we focused on the enhancement of math vocabulary instruction. We will continue to focus on developing students' higher order thinking skills in all subject areas using Webb's Depth of Knowledge. The iReady platform provides us diagnostic data and individualized data that allow us to match students to the instruction that they need, identify needs for intervention, and monitor student progress along the way. Likewise, DIBELS 8 assessments embedded into the new *Fishtank* and *From Phonics to Reading* curricula also support our ability to track student progress towards these goals. Teachers engage in data meetings to analyze student performance in both subject areas, use the data for informing and ensuring standards-based instruction and adjust teaching practices.

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. We are working with staff to increase the use of UDL as an approach to teaching that aims to remove barriers that give all students equal access to multiple means of representation, engagement and expression in their learning.



Second graders doing partner reading.

The new Trails to Wellness SEL curriculum is being implemented across the district and supports our school values and our Positive Behavioral Interventions and Supports (PBIS). We encourage all students to “Be Respectful, Responsible and Cooperative” in all of their endeavors. 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 supports and restorative practices while teaching expected developmentally appropriate behaviors that will allow them to achieve social, emotional and academic success.

As a school partner with the Boston Children’s Chorus this year, we are thrilled to be able to offer a highly enriching after school program, during a portion of the school year which invites some students to receive high quality choral instruction from our staff and the company. Other offerings at the Hooks School include Morning Math, a time for optional math support during morning arrival,

Homework Table, for support with any homework also during morning arrival.

Budget Narrative

Program goals for next year include 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. During school year 2022-23, we delved headfirst into the district rollout of *Fishtank*, the tier 1 reading curriculum, and the new foundational skills curriculum, *From Phonics to Reading*. In school 2023-24, we will engage in training for the new mathematics curriculum.

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.

The FY2024 budget proposes to increase the 0.50 FTE Principal Clerk for Special Education to full time. Currently, the elementary complex has two Special Education Clerks to serve four schools. This increase would provide each school with a full time Special Education Clerk to work with staff and families to address the needs of students on IEPs.

School Administration-General Fund				
	FY2021	FY2022	FY2023	FY2024
School Administrators-Principal, Asst. Principals,	2.00	2.00	2.00	2.00
Clerical Staff	1.50	1.50	1.50	2.00
Parent Liaison	0.00	0.00	1.00	1.00
Total	3.50	3.50	4.50	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.

Further proposed budget changes for FY2024 include the addition of:

- Teacher, Technology Specialist
- Teacher, ELL Foundational non-classroom (grade 1)
- Counselor (0.50 FTE)

The Technology Specialist will provide the school with five specialist positions (Art, Music, PE, Science, and Tech). This addition will not only provide students with direct instruction in technology, it will also allow grade level classroom teacher to align their planning periods to enhance cohesion across grade. The ELL Foundational teacher will support a new model of instruction for grade 1 Foundational students wherein they will be assigned to general education classrooms with the added support of a Foundational Teacher who comes into the class.

Currently, the school benefits from a half-time School Counselor position that is shared across two schools. The proposed change will increase this into a full time position and will provide one for each of the four elementary schools.

In addition, one position, Paraprofessional, Learning Center, is recommended for conversion from ESSER funds to the general fund.

Instructional Staff-General Fund				
	FY2021	FY2022	FY2023	FY2024
Classroom Teachers	24.00	24.00	24.00	24.00
Teaching Specialists-Art, Music, Phys Ed, Science/Health	4.00	4.00	4.00	5.00
Teaching Specialists, Intervention-Literacy, ELL	3.00	4.00	5.00	6.00
Teaching Specialists-Special Needs Inclusion	4.00	4.00	4.00	4.00
Special Education Evaluation Team Leader	0.50	1.00	1.00	1.00
Teacher Coaches	2.50	2.50	3.00	3.00
Building Substitute Teacher	1.00	1.00	1.00	1.00
Student Support Services-Counselor, Social Worker	1.00	1.00	1.50	2.00
Paraprofessionals	15.00	11.00	10.00 ²⁰	11.00
Total	55.00	52.50	53.50	57.00

A modest increase is proposed in school's expense budget to set aside funding for contractual services for temporary substitute teachers and paraprofessionals.

General Fund Budget				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Administrative Salaries	\$315,772	\$314,743	\$349,665	\$449,388
Instructional Salaries	\$3,178,959	\$3,492,477	\$3,887,912	\$4,298,433
School Expenses	\$233,488	\$128,110	\$137,109	\$153,625
Total	\$3,728,219	\$3,935,330	\$4,374,686	\$4,901,446

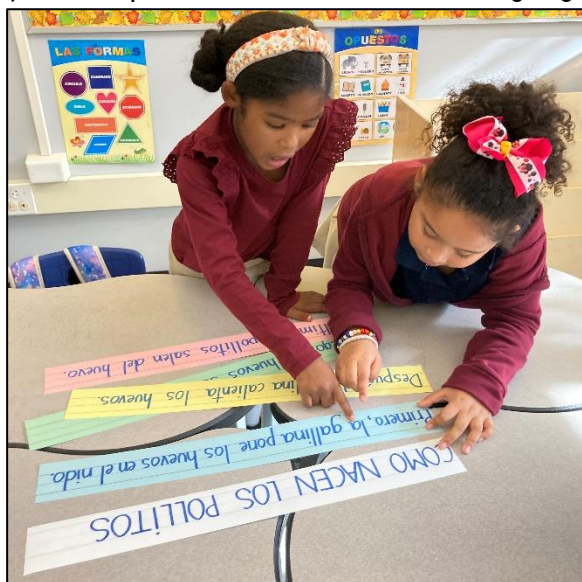
²⁰ In FY2023, two paraprofessional positions were exchanged between Hooks and Kelly elementary at no additional cost to the District. The position transferred to Kelly is funded by the general fund which reduced FTE by 1.0 in exchange for a grant funded FTE.

ESSER III funded positions continuing in FY2024 including three Paraprofessionals and a Teaching Specialist, Reading/Literacy.

George F. Kelly Elementary School

About the School

As of October 1st, the George F. Kelly Elementary School served 443 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!



Kelly Elementary School in Action! Kelly Elementary School in Action! Learning all grade-level content in two languages is demanding – yet Kelly School scholars also learn that to “be kind, work hard, and get smart” can be fun, too! Whether reading great books written by Latin American authors, solving challenging math problems, or conducting a science experiment, we know that learning happens when you talk, listen, read, write – and think! – with others.

The student experience at the Kelly School is different from other elementary schools because Caminos scholars spend half of each day learning grade-level core content in Spanish, and half the day learning in English. Caminos teachers use a variety of quality print and on-line curriculum materials, then plan intentional experiences to help students “bridge” their learning across languages. Together, we are growing our bilingual brains!

Caminos is in its 26th year educating Chelsea students in Spanish and English, and SY2023-2024 marks a milestone: The Kelly School will complete the transition from “school with a dual-language strand” to “fully dual-language school” with every student, grades 1-6, participating in dual-language program! This year, 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 they acquire English language skills while maintaining their heritage language and learning academic content!

Kelly teachers use Universal Design for Learning (UDL) practices to make the school’s rigorous grade-level

curriculum in English and in Spanish more accessible to all our diverse learners. 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! Our school values of empatía/empathy, esfuerzo/effort, and excelencia/excellence guide both kids 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: 68% of our staff are now fluent in Spanish!

Budget Narrative

Implementation of new high-quality curricula designed for dual-language settings in FY2024 will further strengthen our Tier 1 instruction, while we continue to offer Tier 2-3 interventions when students need more support to learn in either language.

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.

In the FY2024 budget, it is proposed to increase the 0.50 FTE Principal Clerk for Special Education to full time. Currently, the elementary complex has two Special Education Clerks to serve four schools. This increase would provide each school with a full time Special Education Clerk to work with staff and families to address the needs of students on IEPs.

School Administration-General Fund				
	FY2021	FY2022	FY2023	FY2024
School Administrators-Principal, Asst. Principals	2.00	2.00	2.00	2.00
Clerical Staff	1.50	1.50	1.50	2.00
Parent Liaison	0.00	0.00	1.00	4.00
Total	3.50	3.50	4.50	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.

Further proposed budget changes for FY2024 include the addition of:

- Teacher, Technology Specialist
- Teacher, ELL Foundational non-classroom (grade 1)
- Counselor (0.50 FTE)

The Technology Specialist will provide the school with five specialist positions (Art, Music, PE, Science, and Tech). This addition will not only provide students with direct instruction in technology, it will also allow grade level classroom teachers to align their planning periods to enhance cohesion across grade. The ELL Foundational teacher will support a new model of instruction for grade 1 Foundational students wherein they will be assigned to general education classrooms with the added support of a Foundational Teacher who comes into the class.

Currently, the school benefits from a half-time School Counselor position that is shared across two schools. The proposed change will increase this into a full time position and will provide one for each of the four elementary schools.

Instructional Staff-General Fund				
	FY2021	FY2022	FY2023	FY2024
Classroom Teachers	23.00	23.00	23.00	23.00
Teaching Specialists-Art, Music, Phys Ed, Science/Health	4.00	4.00	4.00	5.00
Teaching Specialists, Intervention-Literacy, ELL	2.00	3.00	6.00	7.00

Instructional Staff-General Fund				
	FY2021	FY2022	FY2023	FY2024
Teaching Specialists-Special needs Inclusion	4.00	4.00	4.00	4.00
Special Education Evaluation Team Leader	0.50	1.00	1.00	1.00
Teacher Coaches	2.50	3.50	4.00 ²¹	3.00
Building Substitute Teacher	1.00	1.00	1.00	1.00
Student Support Services-Counselor, Social Worker	1.00	1.00	1.50	2.00
Paraprofessionals	11.00	10.00	11.00 ²²	11.00
Total	49.00	50.50	55.50	57.00

A modest increase is proposed in school's expense budget to set aside funding for contractual services for temporary substitute teachers and paraprofessionals.

General Fund Budget				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Administrative Salaries	\$318,799	\$366,359	\$355,151	\$455,304
Instructional Salaries	\$2,966,273	\$3,346,327	\$3,837,453	\$4,248,572
School Expenses	\$214,327	\$138,312	\$130,645	\$146,145
Total	\$3,499,399	\$3,850,998	\$4,323,249	\$4,850,021

ESSER III grant funds will continue to fund two 1st grade Paraprofessionals, a Spanish Interventionist, and one additional Caminos classroom teacher.

²¹ In FY2023, a Caminos Coach position was transferred to the Multi-Lingual Education Department to support districtwide implementation. A modest upgrade to Coordinator was put in place together with the transfer.

²² In FY2023, two paraprofessional positions were exchanged between Hooks and Kelly elementary at no additional cost to the District. The position added to Kelly is funded by the general fund which increased FTE by 1.0.

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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, 2022, we had 495 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.



Sokolowski Elementary School in Action!

The Sokolowski School had its 5th annual Turkey Trot. All students participated in a fun run/walk with the other students in their grade. Students earned prizes and enjoyed a beautiful day to get exercise. And, of course, Finn and everyone's favorite Turkey showed up to cheer students on!

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 art teacher 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 and plan fun student experiences throughout the year.

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. One significant accomplishment this year for our school is the introduction of high-quality instructional materials (HQIM). A strong curriculum is proven to help students achieve at higher levels. We have started our new literacy curriculum called Fishtank, which has raised the bar for learning, which students are meeting. We also implemented a new math curriculum called Illustrative Math; IM 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. Go, Sharks, go!

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. One significant accomplishment this year for our school is the introduction of high-quality instructional materials (HQIM). A strong curriculum is proven to help students achieve at higher levels. We have started our new literacy curriculum called Fishtank, which has raised the bar for learning, which students are meeting. We also implemented a new math curriculum called Illustrative Math; IM 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. 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 curriculum Trails to Wellness to support teachers and students. 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 actively work to create an equitable learning environment where all students can achieve!

Finally, do not forget that everyone's favorite mascot, Finn Sharkolowski, 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 and ensuring we are an inclusive environment. We will continue to be a member of the AdaptiveX Culturally Responsive Learning Academy. We will utilize our training to embed equitable and restorative practices to create collective high expectations for students. We will also continue to utilize the Pyramid of Success to build character and resilience of our students through academics. This will help to ensure a common language across grade level teams and



We are in year two of honoring Chelsea community members that represent individual blocks on the Pyramid of Success. Pictured is Jeanette Velez speaking to students after receiving her Golden Triangle and certificate for Enthusiasm. She earned this award through a school-wide community vote.

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!

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.

In the FY2024 budget, it is proposed to increase the 0.50 FTE Principal Clerk for Special Education to full time. Currently, the elementary complex has two Special Education Clerks to serve four schools. This increase would provide each school with a full time Special Education Clerk to work with staff and families to address the needs of students on IEPs.

School Administration-General Fund				
	FY2021	FY2022	FY2023	FY2024
School Administrators-Principal, Asst. Principals	2.00	2.00	2.00	2.00
Clerical Staff	1.50	1.50	1.50	2.00
Parent Liaison	0.00	0.00	1.00	1.00
Total	3.50	3.50	4.50	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.

Further proposed budget changes for FY2024 include the addition of:

- Teacher, Technology Specialist
- Teacher, ELL Foundational non-classroom (grade 1)
- Teacher, ELL Transitional
- Paraprofessional, Functional Academics
- Counselor (0.50 FTE)

The Technology Specialist will provide the school with five specialist positions (Art, Music, PE, Science, and Tech). This addition will not only provide students with direct instruction in technology, it will also allow grade level classroom teachers to align their planning periods to enhance cohesion across grade. The ELL Foundational teacher will support a new model of instruction for grade 1 Foundational students wherein they will be assigned to general education classrooms with the added support of a Foundational Teacher who comes into the class. The additional Paraprofessional, Functional Academics will support implementation of the ACE special education program at the first grade.

Currently, the school benefits from a half-time School Counselor position that is shared across two schools. The proposed change will increase this into a full time position and will provide one for each of the four elementary schools.

Instructional Staff-General Fund				
	FY2021	FY2022	FY2023	FY2024
Classroom Teachers	25.00	23.00	23.00	23.00
Teaching Specialists-Art, Music, Phys Ed, Science/Health, Technology	4.00	4.00	4.00	5.00
Teaching Specialists, Intervention-Literacy, ELL	3.00	4.00	5.00	7.00
Teaching Specialists-Special Needs Inclusion	3.00	4.00	4.00	4.00
Special Education Evaluation Team Leader	0.50	1.00	1.00	1.00
Teacher Coaches	2.50	2.50	2.50	2.50
Building Substitute Teacher	1.00	1.00	1.00	1.00
Student Support Services-Counselor, Social Worker	1.00	1.00	1.50	2.00
Paraprofessionals	11.00	11.00	11.00	12.00
Librarian	0.25	1.00	1.00	1.00
Total	51.25	52.50	54.00	58.50

A modest increase is proposed in school's expense budget to set aside funding for contractual services for temporary substitute teachers and paraprofessionals.

General Fund Budget				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Administrative Salaries	\$290,056	\$348,295	\$350,039	\$447,057
Instructional Salaries	\$3,111,405	\$3,580,187	\$4,062,318	\$4,438,583
School Expenses	\$291,393	\$204,650	\$174,549	\$197,549
Total	\$3,692,854	\$4,133,132	\$4,586,906	\$5,083,189

ESSER III grant funds will continue to fund one Teaching Specialist Reading/Literacy and two Paraprofessionals.

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Joseph A. Browne Middle School

About the School

Browne Middle School serves students in grades 5 to 8. In the current school year, on October 1st, the school had 511 students assigned to 22 general education classrooms and 4 foundational ELL classrooms for students classified as English Language Learner Level 1 and 2. Browne also offers a Spanish/English Dual Language Program – Caminos, to students in 7th and 8th grade. We offer a well-rounded curriculum focused on high achievement and supporting student agency and independence. All students participate in art, music, health, physical education, technology and world language classes. Our daily schedule includes an intervention block, supporting a focus on Math and Reading skill development, as well as Social-Emotional Learning, challenging students to grow both socially and academically.



Browne Middle School in Action! The 3rd annual Caminos Latin American Exploratory Poetry night at Browne welcomed lots of proud families into the building for a wonderful time!

The vision for the Browne Middle School is to educate the whole child. We work to cultivate independent learners and support our students to reach the Vision of a Browne Middle School graduate, ready to be a high school freshman. We prepare our students to engage in deep learning, engage in academic challenges with growing independence while understanding the value of kindness and belonging to a strong community of learners. The school's curriculum and practices give students a greater sense of awareness about who they are as learners as well as knowledge of their growing learning mindsets. Caminos students also prepare for participation in the Seal of Biliteracy program at Chelsea High School where they will graduate with a high school diploma and a Seal of Biliteracy- English/Spanish.

At the Browne Middle School, our vision additionally is to cultivate a school community where everyone - staff, students, and parents alike - have a voice in creating a community that reflects our values. We are building a strong and positive school community where students and adults trust each other and have strong relationships that allow them to take risks to learn and grow in and out of the classroom. We want students and parents to be excited and proud to be a part of the Browne community, and will continue to build on the work of our parent leadership to ensure that school events are more frequent and inclusive.

As a school, we have grounded this year's work in building strong teaching and learning practices, so that what students are doing in classrooms across the Browne is strong, rigorous, and culturally responsive. We have incorporated an instructional framework into our planning process, and the lens that our educators use is purposeful, and specifically working to design enriching tasks and experiences for students. In doing so, we can work to build student feelings of self-efficacy helping them believe in themselves as learners and seeing their limitless potential. Over the course of the next year, we will continue to build on these practices and strengthen our greater community at BMS!

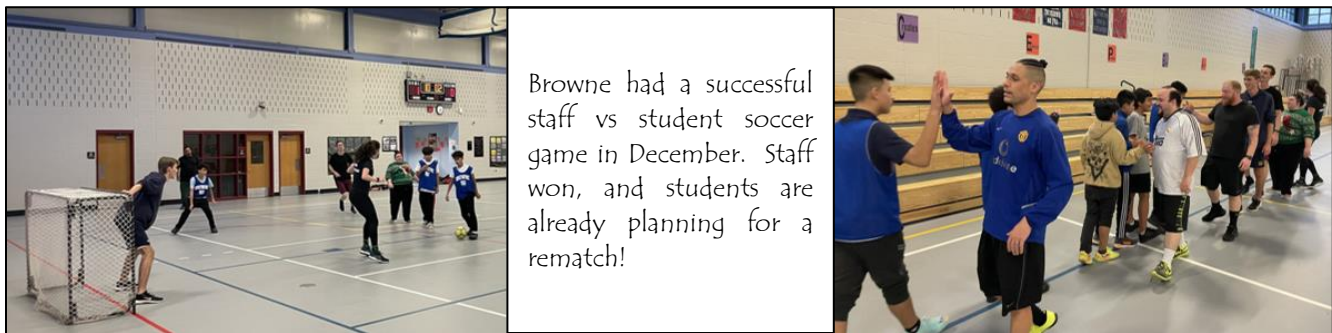
Budget Narrative

In the coming year, we will continue to strengthen our teaching and learning practices to ensure that each student is being met where they are, and are being pushed to make academic gains, with a strong focus

on literacy and math skills. We will support all of our students through developing a strong co-teaching foundation in all of our ELA and Math classrooms, while offering co-teaching support in all other content areas as well. We will continue to develop and grow our Caminos program, which now includes ELL students, providing them a chance to grow their literacy skills in a home language and second language simultaneously, thereby increasing their ability to succeed and achieve academic goals.

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.

School Administration-General Fund				
	FY2021	FY2022	FY2023	FY2024
School Administrators-Principal, Asst. Principals	3.00	3.00	3.00	3.00
Teacher - Educational Team Leader	0.60	0.60	1.00	1.00
Clerical Staff	2.00	2.00	2.00	2.00
Parent Liaison	0.00	0.00	1.00	1.00
Chelsea Police SROs	0.33	0.33	0.33	0.33
Total	5.93	5.93	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 outreach work teams.

Changes proposed for FY2024 include the addition of four Teachers for Special Education Inclusion to meet the needs of an increasing number of students with IEPs at the school, and the addition of a Teacher, ELL, SLIFE to work with students who are English Language Learners, and who have also had interrupted education in their country of origin. One Paraprofessional is recommended for addition to assist with special needs students. One Outreach Worker was added in summer 2023 to meet student needs based upon enrollment, and one classroom teacher position was moved from grant funds to the general fund at the same time based upon the availability of grant funds.

In addition, one School Counselor position is recommended to be transferred from ESSER funds to the general fund.

Instructional Staff-General Fund				
	FY2021	FY2022	FY2023	FY2024
Classroom Teachers ²³	23.00	29.00	30.00	30.00
Teaching Specialists-Art, Music, Phys Ed, Library, Science/Health, Technology, World Language	6.83	6.83	7.83	7.83
Teaching Specialists, Intervention-Literacy, ELL	2.00	2.00	4.00	5.00
Teaching Specialists-Special needs Inclusion	4.00	4.60 ²⁴	4.60	8.60
Teacher Coaches	2.33	2.50	2.50	2.50
Building Substitute Teacher, Classroom Monitor ²⁵	2.00	2.00	2.00	2.00
Student Support Services-Counselor Social Worker, Outreach Worker	4.00	4.00	4.00	6.00
Paraprofessionals	5.00	2.00	2.00	3.00
Total	46.16	52.93	56.93	64.93

A modest increase is proposed in school's expense budget to set aside funding for contractual services for temporary substitute teachers and paraprofessionals.

General Fund Budget				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Administrative Salaries	\$477,902	\$491,192	\$604,106	\$682,187
Instructional Salaries	\$3,071,258	\$3,687,813	\$4,362,189	\$5,048,535
School Expenses	\$233,198	\$130,639	\$146,882	\$162,852
Total	\$3,782,357	\$4,309,645	\$5,113,177	\$5,893,574

Positions that will continue on the ESSER III grant include three Paraprofessional positions. In addition, two Coach positions for History and Science that have been shared across all three middle schools will be consolidated into two full time Coach positions for Content Literacy in STEM, one each in Browne Middle School and Clark Avenue Middle School. The Wright Academy already has the same position funded by the general fund.

²³ 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.

²⁴ A special ed inclusion specialist was added in FY2022 to meet student needs as an existing incumbent was reduced to part time due to union-related responsibilities.

²⁵ Classroom Monitor position only existed in FY2021 to support the school's Center for Remote Learning.

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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 671 students assigned to 26 general education classrooms, 4 foundational ELL classrooms, and 2 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, Student Government, Science Enrichment, and intramural sports).



CAMS in Action! Eighth grade students participated in a College and Career Fair at CHS in November. Some tried on firefighter safety clothing and examined the Jaws of Life!

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.

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.

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 2.00 FTE 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 the FY2024, it is proposed to add one more Principal Clerk to the school to work in the principal’s office. This position is based upon the school’s overall enrollment, plus the number of students on IEP. With three clerks, the school will be better equipped to meet student and family needs, while also remaining in

compliance with the clerks' bargaining agreement relative to breaks and lunches.

School Administration-General Fund				
	FY2021	FY2022	FY2023	FY2024
School Administrators-Principal, Asst. Principals, Coordinator of Special Education	4.00	4.00	4.50	4.50
Clerical Staff	2.00	2.00	2.00	3.00
Parent Liaison	0.00	0.00	1.00	1.00
Chelsea Police SROs	0.34	0.34	0.34	0.34
Total	6.34	6.34	7.84	8.84

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 a counselor, social workers, and a part time outreach worker.

Changes proposed in FY2024 budget include the addition of two Teaching Specialists, ELL to aid with compliance with transitional and foundational students, one Teaching Specialist, ELL, SLIFE to work with students who are English Language Learners, and who have also had interrupted education in their country of origin. In addition, based upon enrollment, an additional special education Social Communication classroom will be needed in FY2024. As a result, one Teacher, Social Communication, and two Paraprofessionals are being recommended. Two teacher positions that were provided to the school based upon an enrollment bubble will be reduced as they will no longer be needed for this purpose. (One additional Paraprofessional position was added in mid-FY2023 to address special education enrollment.)



In addition, a School Counselor and 0.50 FTE Social Worker are recommended to be transferred from ESSER funds to the general fund.

Instructional Staff-General Fund				
	FY2021	FY2022	FY2023	FY2024
Classroom Teachers	28.00	31.00	31.00	30.00
Teaching Specialists-Art, Music, Phys Ed, Library, Science/Health, Technology, World Language	7.34	7.34	7.34	7.34
Teaching Specialists, Intervention-Literacy, ELL	2.00	4.00	6.00	9.00
Teaching Specialists-Special Needs Inclusion ⁴	6.00	8.00	8.00	8.00
Teacher Coaches	2.34	3.00	3.00	3.00
Building Substitute Teacher, Classroom Monitor	2.00	2.00	2.00	2.00
Student Support Services-Counselor Social Worker, Outreach Worker	3.50	4.50	4.50	6.00
Paraprofessionals	9.00	7.00	7.00	10.00
Total	60.18	66.84	68.84	75.34

A modest increase is proposed in school's expense budget to set aside funding for contractual services for temporary substitute teachers and paraprofessionals.

General Fund Budget				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Administrative Salaries	\$615,612	\$652,639	\$758,636	\$886,227
Instructional Salaries	\$3,720,478	\$4,378,250	\$5,126,413	\$5,832,894
School Expenses	\$194,311	\$171,623	\$184,988	\$205,488
Total	\$4,530,401	\$5,202,513	\$6,070,037	\$6,924,609

Positions funded by the ESSER III grant that will continue in FY2024 include two Paraprofessionals for special education inclusion. In addition, two Coach positions for History and Science that have been shared across all three middle schools will be consolidated into two full time Coach positions for Content Literacy in STEM, one each in Browne Middle School and Clark Avenue Middle School. The Wright Academy already has the same position funded by the general fund.

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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 peaks the interest of our students in their journey as scholars. We

have taken the work that has been done in previous years on focused instruction, higher order thinking, and our instructional framework to heart, while also leveraging the investment made in positive school culture and prioritization of social-emotional learning across the curriculum and content areas.

We have worked hard post-pandemic to regain traction with our students and we have seen great gains since having our students back in the classroom full-time. 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, and while also benefitting from the ability to engage in social activities like intramural sports, Ideas in Medicine, 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.



Wright Academy in Action! We were so excited to welcome guest speaker and Chelsea native, Norman Finklestein. He spoke to students as part of Ms. Hall's Holocaust project. Mr. Finklestein shared about his book, the writing process, and life growing up in a diverse city like Chelsea.



Our Student Council organized a school dance to celebrate Spirit Week. Teachers and students came together for a fun-filled time.

Budget Narrative

Program goals for next year include implementation of our schoolwide 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

has a full time Parent Liaison. In FY2023, Parent Liaison positions were moved from the Parent Information Center budget to the respective schools.

School Administration-General Fund				
	FY2021	FY2022	FY2023	FY2024
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	0.00	1.00	1.00
Chelsea Police SROs	0.33	0.33	0.33	0.33
Total	6.33	6.33	7.33	7.33

Changes proposed in FY2024 include the addition of a Teaching Specialist, Special Needs Inclusion and Teaching Specialist, ELL Transitional. In addition, a School Counselor and 0.50 FTE Social Worker are recommended to be converted from ESSER funds to the general fund. For FY2024, based upon enrollment, the number of Functional Academics classrooms will be reduced from two classrooms to one. This will result in the reduction of one Teacher and one Paraprofessional position.

Instructional Staff-General Fund				
	FY2021	FY2022	FY2023	FY2024
Classroom Teachers	23.00	23.00	23.00	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	2.00	3.00	4.00	5.00
Teaching Specialists-Special Needs Inclusion	6.00	6.00	7.00	8.00
Teacher Coaches	2.33	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	2.50	3.50	3.50	5.00
Paraprofessionals	11.00	11.00	12.00	11.00
Total	54.66	58.83	61.83	63.33

A modest increase is proposed in school's expense budget to set aside funding for contractual services for temporary substitute teachers and paraprofessionals.

General Fund Budget				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Administrative Salaries	\$580,213	\$668,433	\$669,393	\$748,516
Instructional Salaries	\$3,336,938	\$3,984,654	\$4,494,585	\$4,936,004
School Expenses	\$229,080	\$116,194	\$135,102	\$150,502
Total	\$4,146,231	\$4,769,280	\$5,299,080	\$5,835,022

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 1,611 students assigned to general education classrooms, learning center classrooms, functional academics and social communication classes. Enrollment has continued to increase throughout the school year, and as of March 2023, total enrollment was 1,637 students. All students benefit from art, music, science, physical education, and reading literacy classes. The mission of CHS is to cultivate deeper learning for all students through authentic learning experiences rooted in both the academic and social-emotional skills. CHS offers a variety of curricular, co-curricular, and extracurricular opportunities. The school provides each student with a well-rounded education while also encouraging the cultivation of individual areas of interest. CHS offers a variety of support and wrap around services to ensure the varied needs of all students are met. Graduates of Chelsea High School go on to a wide range of high education institutions and professional opportunities.

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

Other initiatives include:

Student in all grades have the opportunity and are encouraged to participate in career **Pathways** that have been designed to prepare students for college and a professional career. Pathways include Education, Law and Public Policy, Health and Life Sciences, and Data.

All students complete a **Capstone** portfolio annually. A capstone is a multifaceted assignment that serves as a culminating academic and self-reflective experience for students. Capstone projects are designed to encourage students to think critically, solve challenging problems, reflect on their learning, and develop skills such as oral communication, public speaking, planning, self-sufficiency, or goal setting- skills that prepare them for college, modern careers, and adult life.

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 Bilingual**, an award that recognizes



Chelsea High School in Action! In March, five Chelsea High School students received surprise scholarships as presented by CHS alumni Joe Rez. A professional musician, Rez joined three other CHS alumni to speak to students about their experience as students at CHS. The event ended with the scholarship raffles, and an opportunity for students to appear in a music video!



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 himself—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.



Congresswoman Ayanna Presley visited CHS where she observed the Introduction to Law course and two U.S. History courses. She interacted with many students including two members of the senior class who escorted her around the campus.

This school year, there has been a renewed focus on rigor and high-quality instruction. In the first semester, teacher professional development focused on high quality learning objectives. In the second semester, teacher professional development addressed encouraging dialogic reasoning in classrooms and having students in all subjects engage in close reading. Students at Chelsea High School think deeply about their learning, discuss their learnings with peers, and engage in daily rigorous applications of their learning.

To do this, we have created instructional leadership teams to enhance teacher professional development, coaching, and mentorship. CHS has emphasized holding students accountable for their academic performance and behavior, and ensuring that all staff uphold the highest expectations for our students. In addition,

emphasis has been placed on providing opportunities to build school pride for staff and students. Examples include regular presentations of student performance, selection of students of the week, and regular meetings with students to allow student voices to be heard regarding school climate and instruction. An example of this was the changes made this year to the school’s E-policy, relating to student absences. Students believed that the E-policy needed to change. In response, the school engaged in conversations with students and the community to arrive at a more equitable E-policy. This year, Senior Night will again incorporate all seniors in the event, as opposed to solely those receiving awards and scholarships, as we value and respect that all students receiving a high school diploma should be recognized for their accomplishment.

Budget Narrative

Program goals for next year that will help us move forward on our School Turnaround Plan include obtaining student growth in all academic areas. We are also working to increase the offerings for early college for our students, including new partnerships with additional colleges and universities. 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. With the anticipated increase in enrollment and academic demands on our students, a full review of courses and offerings is underway. This review will lead to a revised academic schedule for SY2024 increasingly focused on more rigorous and academic courses that will better prepare students for college and career.



Eleven students from the CHS Outdoor Club spent two days during February break exploring New Hampshire. They went tubing, stayed at Shapleigh Bunkhouse, played hours of Uno, and climbed Mount Willard on a beautiful day.

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. CHS also currently has two general fund Parent Liaisons, and a third is recommended to be added in FY2024. In FY2023, Parent Liaison positions were moved from the Parent Information Center budget to the respective schools. An Assistant Principal for Operations position is also recommended for FY2024 to assist the principal with school operations such as budget and financial management, building-related issues such as bell schedule and security, while also undertaking efforts to improve key systems such as student discipline, among other tasks.

School Administration-General Fund				
	FY2021	FY2022	FY2023	FY2024
School Administrators-Principal, Asst. Principals, Coordinators, Registrar.	6.00	7.00	6.00	7.00
Clerical Staff	4.00	4.00	4.00	4.00
Parent Liaison	0.00	0.00	2.00	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	11.50	12.50	13.50	15.50

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, six new classroom teacher positions are proposed. These include teachers for ELA, Math, History/Social Studies, World Language – Portuguese, and Social Communication. In addition, a new position of Teacher, ELL, SLIFE is recommended to work specifically with students who are English Language Learners and have had interrupted education in their country of origin. A new paraprofessional for Social Communication is also being added. Four positions are recommended for conversion from ESSER funds to

the general fund including a Social Worker in the Bridge Academy, a Teacher, Social Communication, and two special education Paraprofessionals, one for Learning Center and the other for Social Communication. In FY2023, one vacant teacher position was converted into a Dean.

Instructional Staff-General Fund				
	FY2022	FY2023	FY2023	FY2024
Classroom Teachers	77.50	84.00	84.00	90.00
Teaching Specialists-Art, Music, Phys Ed, Library, Health	13.00	15.00	15.00	15.00
Teaching Specialists-Special needs Inclusion ²⁶	5.50	6.00	6.00	6.00
Teacher Coaches	3.00	4.00	4.00	4.00
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	17.00	18.00
Paraprofessionals	8.00	8.00	8.00	11.00
Total	128.00	138.00	138.00	148.00

On the ESSER III grant, a Teacher Science position, which has been vacant this school year, will be converted to a Science Coach. Other ESSER funded positions include a History/Social Studies Teacher and a Digital Literacy Coach.

Increases in operating expenses are recommended to set aside funding for contractual services for temporary substitute teachers and paraprofessionals, and to increase funding across departments to acknowledge enrollment increases.

General Fund Budget				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Administrative Salaries	\$1,125,571	\$1,105,994	\$1,205,870	\$1,577,729
Instructional Salaries	\$8,493,685	\$10,040,491	\$11,059,964	\$12,012,112
School Expenses	\$965,966	\$700,669	\$529,898	\$650,329
Student Athletics	\$202,027	\$322,883	\$321,467	\$348,700
Total	\$10,787,250	\$12,170,038	\$13,117,199	\$14,588,870

Several positions funded from ESSER III grant funds will continue in FY2024. This includes a History Teacher, a Science Teacher position that will be upgraded to a Coach position, and an existing Digital Literacy Coach.

²⁶ In FY2023, an Teacher Special Ed Inclusion position was recommended to move from grant funds to the general fund, but further analysis determined that sufficient grant funds remained, so the figures for FY2023 have been updated accordingly.

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. In 2021-2022, the school year began with 120 students and grew to 150, before 38 students graduated in June. This school year, as of October 1st, the school had 115 students. We anticipate continuing to grow to 150 students, prior to graduating 30 or more, as we have done in years past. COA continues to grow and meet the needs of students who have out of school competing priorities with traditional school schedules. All students are assigned to six general education classrooms and a daily advisory class called “crew”. In crew, staff focus on relationship building, 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 the following commitments: full time employment, part time employment, parenting, caregiver for younger siblings, caregiver for parents and grandparents, legal needs, and personal physical/mental health needs. To meet student needs, staff have created a robust, holistic student support system; a blended (online and in person) and asynchronous curriculum model that allows students to progress at their own pace, and a mastery-based assessment system that helps students build the skills necessary to become successful community members. Each of these components has garnered state and, in some cases, national attention.

Several programs have launched or expanded this year. The 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 26 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 to over 40 students this year. In addition, in partnership with the Springpoint Schools organization and the Barr Foundation, 20 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. Last, our early college programming has expanded. Nearly 10% of students



COA in Action! COA students embark on an overnight expedition to Mt. Cardigan where they work on teambuilding, social emotional, and planning skills through the project-based learning Outdoor Experience Course.



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”.

Budget Narrative

Program goals for next year include reaching our desired enrollment of 150 students (annually), 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 FY2024, 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 between 175 and 200. 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.



During Transformative Learning Experiences (TLEs), students engage in highly rigorous and relevant coursework. Students are participating in the course “Chemistry: How do They go so Fast and Furious?” which teaches core chemistry concepts through the study of car engines.

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.

School Administration-General Fund				
	FY2021	FY2022	FY2023	FY2024
School Administrators-Principal, Asst. Principal, Coordinator	2.00	2.00	2.00	2.00
Data Specialist	0.00	1.00	1.00	1.00
Total	2.00	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 FY2024.

Instructional Staff-General Fund				
	FY2021	FY2022	FY2023	FY2024
Classroom Teachers	5.00	5.00	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	8.00	9.00	9.00

A modest increase is proposed to the school's expense budget to support Parent/Youth Involvement and funding for college trips.

General Fund Budget				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Administrative Salaries	\$254,762	\$324,229	\$333,448	\$343,414
Instructional Salaries	\$451,774	\$689,677	\$753,044	\$813,950
School Expenses	\$52,947	\$54,432	\$52,950	\$68,338
Total	\$759,483	\$1,068,338	\$1,139,442	\$1,225,702

Funds have been allocated in the ESSER III grant to support build out expenses for a new school site that is being sought for COA.

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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.”²⁷ As of October 2022, CVLA is serving 47 students in grades 5-12; enrollment has increased to 77 as of March 2023. CVLA is the only district school serving both middle and high school students in one school. Approximately 45% of the students being served either have individualized education plans (IEPS). This year also saw the expansion of the school’s program for English Language Learners. CVLA currently serves 17 students with an EL designation.



Chelsea Virtual Learning Academy in Action! A wonderful time was had by all at our fall in person meet up at the Museum of Science.

During the 2022-23 school year, CVLA has solidified 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. 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:

- Expanded enrichment and student life opportunities with the addition of partnerships with Junior Achievement (IT Girl Challenge), One Love Foundation (healthy relationships), and Code with Us (computer coding class for students);
- Grew student participation in the dual enrollment program – 10 CVLA 11th and 12th graders are successfully completing college courses;
- Exposed students to local colleges by conducting in person college tours;
- Hired additional personnel including a special education teacher, school adjustment counselor and administrative assistant to support school operations;
- Engaged in weekly youth groups conducted online for middle school students and in person for high school students through CVLA’s partnership with La Colaborativa, and,
- Continued whole school “meet up” events and community building activities including educational field trips to the Franklin Park Zoo, the Museum of Science, and the Institute of Contemporary Art.

Budget Narrative

As the school enters its third 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 a school 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:

²⁷ Commissioner of Education Memorandum, April 21, 2021

- Continuing to expand school enrollment and visibility in the community;
- Creating opportunities for staff members to refine and create curricula tailored to the needs of students; and,
- Having a beginning of the school year in person orientation for students and staff members.

The ESSER III grant will continue fund all academic positions at CVLA throughout FY2024, while a Nellie Mae grant (via partnership with La Colaborativa) will fund an Administrative Assistant and some operating funds. For FY2024, a total of \$10,000 in general funds is proposed for school operating expenses such as duplicating costs, office supplies, and instructional supplies, etc.

General Fund Budget				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Administrative Salaries				\$0
Instructional Salaries				\$0
School Expenses				\$10,000
Total				\$10,000



Students met at La Colaborativa for community building activities including community-building games, such as creating a human web. Students also learned how to make treats such as chocolate covered strawberries!

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) 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.

This year, the program was reorganized, using existing resources, to create new hourly after school leadership positions. These positions and the Director of Extended Learning took a comprehensive look at all of the District's current offerings and created a plan to: align out of school offerings with curricular goals; and, maximize the use and effectiveness of pandemic relief grant funds which will be available throughout FY2024.



After School in Action!! This year, CPS partnered with the Boston Children's Chorus to establish a Children's Chorus at the elementary complex. Over 40 students practiced for three months to prepare for the culminating concert for MLK Day at Boston's Symphony Hall. It was a special day for students and parents, who were invited special guests.

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 2022, the District offered robust summer offerings, with 14 separate programs, supporting over 1,200 students at three locations. At CHS, Credit Recovery was offered for students to collect 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 ESY program. At the Early Learning Center, the ELC summer and ESY programs were held.

During the school year, after school programming was in place at all of middle schools, supporting hundreds of students daily, through enriching programs designed by CPS staff. At CHS, the H.E.A.T (Highly Effective Afterschool Time) program was established 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 school complex, the partnership with FKO was expanded to not only increase enrollment, but also to provide space for CPS teachers to run enrichment programs through this partnership.

During break weeks, approximately 350 students participated in the vacation Acceleration Academies.

New offerings were provided this year through partnerships with Tufts University and their Ideas in Medicine program and Soccer without Borders.



The students' joy while performing was contagious!

A new tutoring program will launch this spring for middle and high schools students funded by ESSER III grant funds. This will provide for two hours of tutoring per week for thirty students per school (120 total), focused on the students who are lowest achieving this academic year. The tutoring will be provided remotely by a company hired for this purpose. Students will be located in CPS classrooms during their tutoring sessions, using school technology and being supervised by CPS staff.

Program goals for next year will be to build upon this year's work. The program looks forward to a more robust middle school after school program at all three schools, with a focus on reimagining the middle school

model. This includes providing afterschool offerings to 5th and 6th grade students and families through FKO, which will also include break week and summer programs. Meanwhile, 7th and 8th grader afterschool offerings will increasingly align with a high school fashioned pathway model. Elementary school offerings will increase, as the program partners with FKO to find additional revenue that will support the needs of as many students and their families as possible. Finally, the program will continue to look for ways to work with other partners in regards to additional program offerings in order to provide enriching and academically supportive extended learning opportunities for ALL students.

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.

This year, increased enrollment in the FKO elementary program is being funded through salary savings from stipended afterschool positions that have not been filled. In FY2024, a permanent increase in the elementary FKO program is being recommended, and middle school stipends are being reduced to better align with actual expenditures.

General Fund Budget – After School, Summer School, Arts				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Instructional Salaries			\$121,028	\$137,843
After /Summer School Program Stipends	\$424,560	\$357,958	\$548,729	\$483,450
After /Summer School Program Expenses	\$16,700	\$191,280	\$228,000	\$352,000
Tutoring & Response to Intervention Stipends	\$300,646	\$303,283	\$320,822	\$320,822
Visual & Performing Arts Districtwide Expenses	\$19,017	\$17,491	\$23,660	\$24,180
Early College Partnership Expenses	\$159,820	\$166,000	\$178,450	\$178,450
Security Monitors	\$0	\$19,281	\$25,750	\$27,685
Total	\$920,742	\$1,055,293	\$1,446,439	\$1,524,430

In addition to the general funds listed above, the District will be utilizing \$700,000 in ESSER III grant funds for after school and summer school programs. These funds will be available for summer 2023 and 2024, as the ESSER III grant will end on September 30, 2024.

Additional detail can be found below:

General Fund Budget –Before & Afterschool Detail				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
After /Before School Programs + Acceleration Academies				
High School	\$174,594	\$93,338	\$174,263	\$165,263
Middle Schools	\$105,286	\$103,106	\$222,887	\$150,000
Mary C. Burke Complex	\$9,020	\$190,419	\$195,000	\$330,000
Afterschool Instructional Supplies	\$0	\$8,392	\$33,000	\$30,000
Summer School Programs				
High School-Summer Stipends	\$57,200	\$47,560	\$43,260	\$43,260
High School-Special Education	\$6,160	\$17,200	\$15,000	\$26,665
Middle Schools-Summer Stipends	\$21,560	\$28,120	\$26,660	\$26,660
MCB Complex-Special Education ²⁸	\$24,640	\$18,480	\$26,800	\$26,800
Mary C. Burke Complex	\$55,120	\$61,103	\$66,659	\$62,430
Total	\$465,900	\$567,718	\$803,529	\$861,078

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 0.61 FTE of the REACH Director who oversees the program. REACH also receives funding for very part time clerical support and modest operating expenses. For FY2024, \$50,000 in funding is recommended for student worker positions within the REACH program and for other after school activities as dedicated grant funds are no longer available for REACH for student workers.

General Fund Budget – REACH & Community Schools				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Administrative Salaries / Student Workers	\$109,400	\$77,790	\$126,391	\$155,875
Support Salaries	\$0	\$0	\$5,000	\$5,000
Administrative Expenses	\$0	\$0	\$2,000	\$2,000
Total	\$109,400	\$77,790	\$133,391	\$162,875

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				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Tutoring	\$117,052	\$129,623	\$129,000	\$129,000
Home Tutoring-Special Education	\$10,486	\$22,344	\$15,000	\$15,000
Response-to-Intervention Stipends	\$173,108	\$151,317	\$176,822	\$176,822
Total	\$300,606	\$303,284	\$320,822	\$320,822

In addition to the general funds listed above, the District has committed an additional \$250,000 in funding for tutoring. The program is launching in spring 2023 and will continue throughout FY2024.

²⁸ 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.

The ILP is unique within Chelsea Public Schools in that all program offerings cover both 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! Family Literacy learners work in small groups to create a story sequence with pictures from a children's storybook.

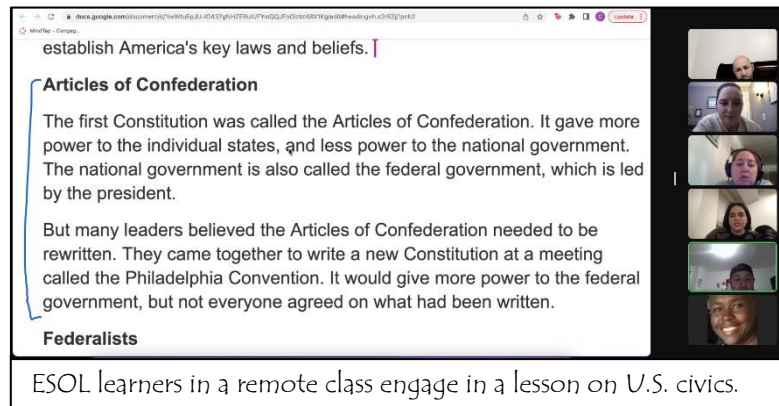
To reduce cultural and linguistic barriers, ILP makes every effort to employ staff with special focus on the diversity of the population we serve. We achieve this by hiring and promoting program staff from within our learner and tutor populations, in order to represent the languages and cultures of participating 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, seven part-time instructors, and two full-time staff, including the program director, were ILP tutors. All five child care assistants are former adult learners, and five student workers are children from ILP families. Current staff members include speakers of Ada, Albanian, American Sign Language, Amharic, Arabic, Bengali, French, Ga, Gujarati, Hindi, Italian, Korean, Mandarin, Marathi, Portuguese, Spanish, Turkish, Twi, and Yoruba.

To date, in SY2022-23, the ILP has served 304 adults and out-of-school youth, and 38 children. The community's demand for language and literacy education continues to grow, with the program currently enrolling learners from a waiting list of 659 families (up from 569 on the waiting list last year).

Budget Narrative

Given this program's structure, our focus for next year includes strengthening the professional growth of participating families for the purpose of enhancing their quality of life as it relates to career development.

No staffing changes are proposed in the FY2024 budget.



establish America's key laws and beliefs.]

Articles of Confederation

The first Constitution was called the Articles of Confederation. It gave more power to the individual states, and less power to the national government. The national government is also called the federal government, which is led by the president.

But many leaders believed the Articles of Confederation needed to be rewritten. They came together to write a new Constitution at a meeting called the Philadelphia Convention. It would give more power to the federal government, but not everyone agreed on what had been written.

Federalists

ESOL learners in a remote class engage in a lesson on U.S. civics.

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				
	FY2021	FY2022	FY2023	FY2024
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. A modest amount of funds are being transferred from instructional stipends to administrative salaries to address, in part, costs of living and step increases.

General Fund Budget - ILP				
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Proposed
Administrative Salaries	\$109,000	\$104,925	\$117,715	\$121,074
Instructional Stipends / Wages	\$57,977	\$129,733	\$132,339	\$131,500
School Expenses	\$16,074	\$1,453	\$0	\$1,000
Total	\$183,051	\$236,111	\$250,054	\$253,574