

# RESTORE & REBUILD

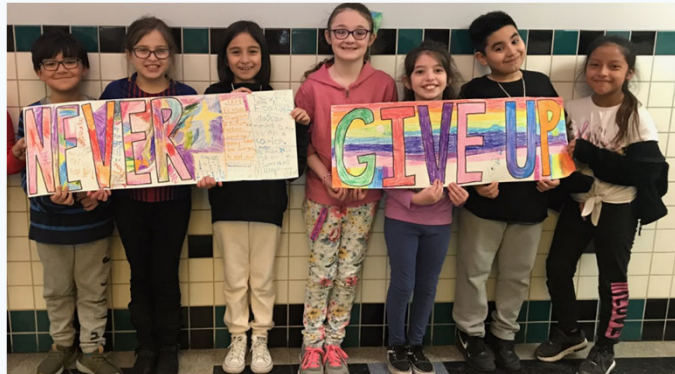
## FY2023 Budget Development: Proposed Budget Plan

City Council meeting  
Monday, May 16, 2022



## Vision

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



## Theory of Action

- If we...

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

- Then...

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

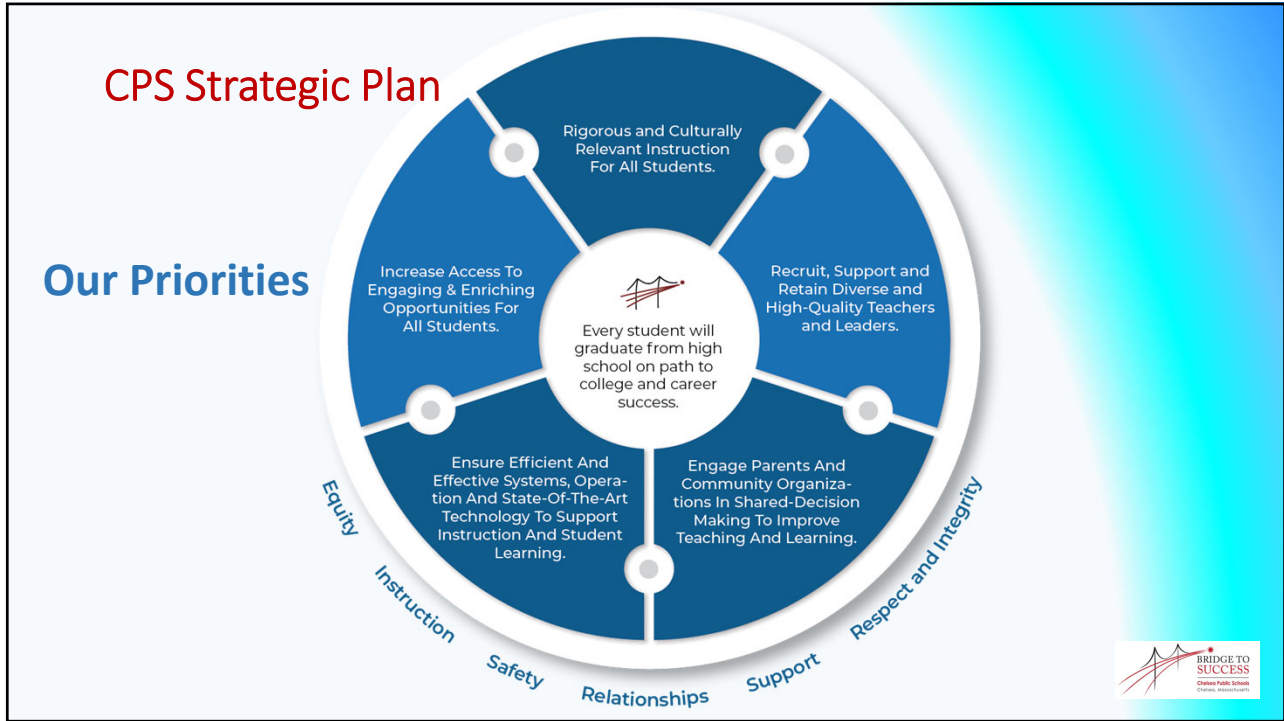


## CPS Strategic Plan

### Our Shared Values

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





# PUBLIC EDUCATION FUNDING IN MASSACHUSETTS

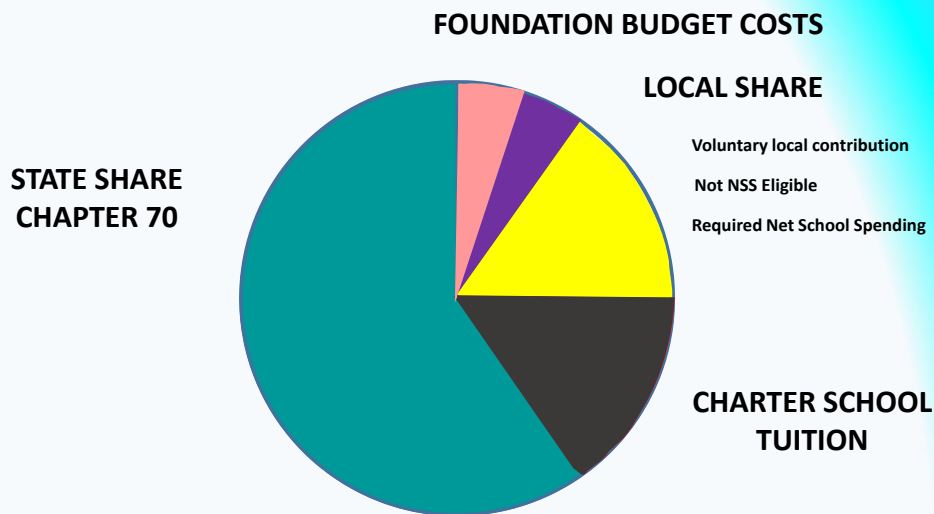
BRIDGE TO SUCCESS  
Chicago Public Schools  
Chicago, Massachusetts

## Funding for Public Education

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



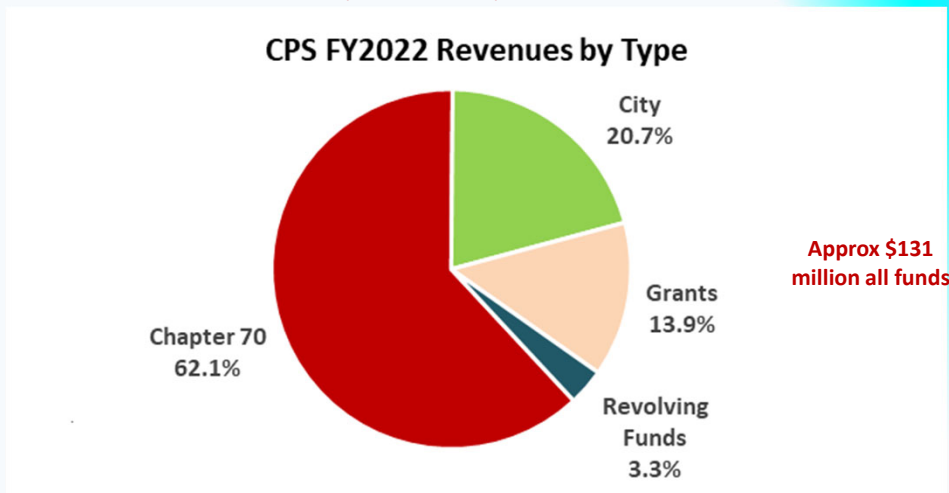
## Foundation Budget in Action



# CPS REVENUE & EXPENDITURE FY2022



## Revenue Breakdown (FY2022)



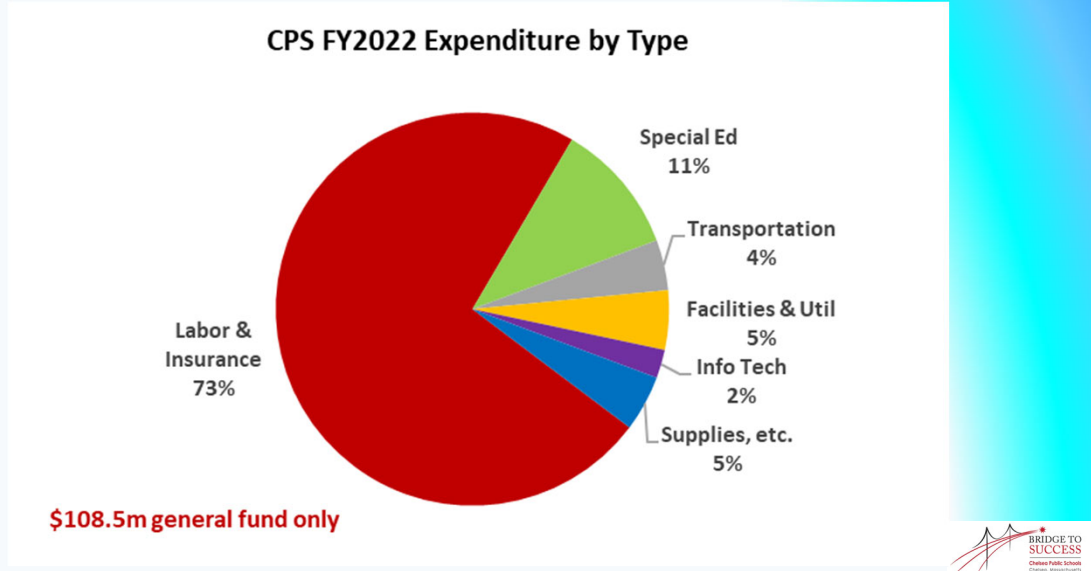
**Approx \$131 million all funds**

*\$11.6m increase in all funds from FY2021*

*Does not include ESSER III grant – will be used in FY2023-FY2024*



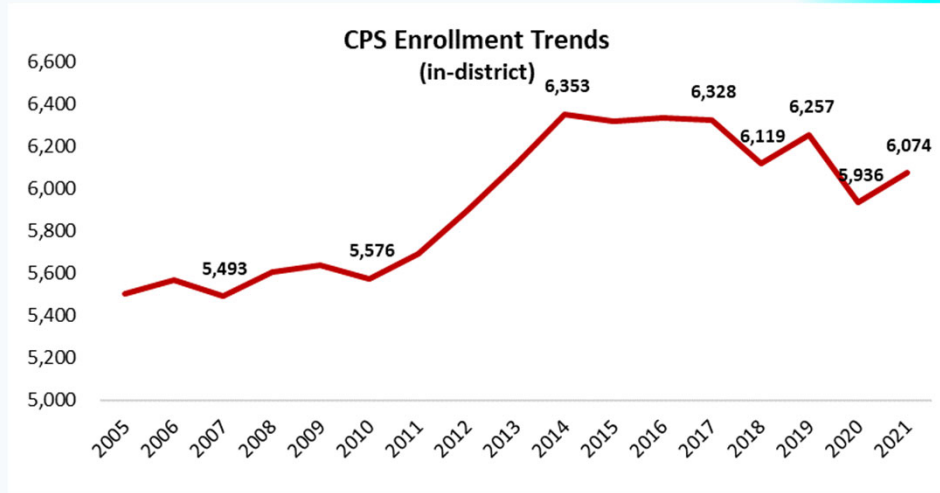
## Expenditure Breakdown (FY2022)



## ENROLLMENT TRENDS



## Chelsea Enrollment Trends



## Chelsea Enrollment Trends

|                              | Oct 2016     | Oct 2017     | Oct 2018     | Oct 2019     | Oct 2020     | Oct 2021     | FY2023 projected |
|------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------|
| Early Learning Center        | 831          | 870          | 870          | 888          | 637          | 831          | 841              |
| MCB                          | 2,349        | 2,216        | 2,076        | 2,080        | 1,989        | 1,893        | 1,869            |
| Middle                       | 1,644        | 1,704        | 1,735        | 1,792        | 1,754        | 1,734        | 1,582            |
| CHS / COA                    | 1,545        | 1,538        | 1,412        | 1,497        | 1,556        | 1,616        | 1,705            |
| <b>Sub-Total In-District</b> | <b>6,369</b> | <b>6,328</b> | <b>6,093</b> | <b>6,257</b> | <b>5,936</b> | <b>6,074</b> | <b>5,996</b>     |
| Out-of-District              | 152          | 158          | 149          | 153          | 160          | 156          | 160              |
| <b>TOTAL</b>                 | <b>6,521</b> | <b>6,486</b> | <b>6,242</b> | <b>6,410</b> | <b>6,096</b> | <b>6,230</b> | <b>6,156</b>     |



## Enrollment Trend Highlights

- Largest high school enrollment since before 2003 (data before 2003 is not readily available)
- Modest declines in 1<sup>st</sup> to 4<sup>th</sup> grades
- Reductions at middle school, in part due to charter school competition, may have fewer than 400 5<sup>th</sup> grade students
- Large cohort now in 8<sup>th</sup> grade moving on to 9<sup>th</sup> grade, followed by larger than average 7<sup>th</sup> moving to 8<sup>th</sup>



## REVENUE FORECAST FY2023



## Projected General Fund Revenues Sum

| Anticipated CPS Funding (FY2022) |                    |                    |                   |             |
|----------------------------------|--------------------|--------------------|-------------------|-------------|
|                                  | FY2022             | FY2023             | \$ Diff           | % Diff      |
| Chapter 70                       | 95,092,112         | 104,609,095        | 9,516,983         | 10.0%       |
| City                             | 19,018,231         | 20,484,593         | 1,466,362         | 7.7%        |
| <b>Sub-Total (foundation)</b>    | <b>114,110,343</b> | <b>125,093,688</b> | <b>10,983,345</b> | <b>9.6%</b> |
| Charter School revenue           | 3,379,451          | 4,083,013          | 703,562           | 8.4%        |
| Charter School tuition           | (17,106,670)       | (18,546,015)       | (1,439,345)       | 20.8%       |
| City (not Chpt 70 eligible)      | 5,379,066          | 5,798,726          | 419,661           | 7.8%        |
| City (\$ above minimum)          | 2,596,016          | 1,659,993          | (936,023)         | -36.1%      |
| Indirect Cost Recovery           | 147,211            | 147,211            | 0                 | 0%          |
| <b>TOTAL (CPS)</b>               | <b>108,505,417</b> | <b>118,936,616</b> | <b>9,731,200</b>  | <b>9.0%</b> |

*Total City investment in education of over \$29m anticipated, including vocational schools.*



## ESSER II – ESSER III Grant Funds

- One time funds, to be used by September 30, 2024
- Applications approved by DESE
- Approved uses include:
  - 68 positions, including Chelsea Virtual Learning Academy
  - COVID-related services – temporary nursing and cleaning, PPE/supplies
  - Reading and math curriculum
  - After school and summer school programming
  - Mental health services
  - Replacement of HVAC systems



# FY2023 BUDGET PRIORITIES



# RESTORE

# &

# REBUILD



## Budget Priorities FY2023

- Build upon efforts begun in FY2022
  - 49 general fund positions; 68 ESSER II/III positions added
- Strengthen and expand for equity
  - Special education
  - ELL supports
  - Social emotional supports
  - Curriculum development and support
- Acceleration of literacy and math learning
- Reduce teacher:student ratio
- Teacher recruitment and retention



## PROPOSED BUDGET PLAN FY2023



## Baseline Expenditure Forecast

| <b>PROJECTED INCREASES BY TYPE FY2023</b><br><i>(excl. grants, revolving)</i> |                    |
|---|--------------------|
| <b>Category</b>   | <b>Amount</b>      |
| Labor (cola & steps)  | \$4,000,000+       |
| Insurances, retirement  | net \$0            |
| Special Ed (non-labor) (8.5%)   | \$1,000,000        |
| Transportation (7.25%)  | \$420,000          |
| Formerly grant-funded   | \$140,000          |
| <b>TOTAL</b>  | <b>\$5,560,000</b> |



## Early Learning Center & Elementary Schools (proposed)

- Key Initiatives for FY2023
  - Accelerated literacy and math, strengthen special education, ELL, social/emotional support

| <b>ELC &amp; Elementary Schools</b> |   |
|-------------------------------------|---|
| <b>GENERAL FUND</b>                 |   |
| 2.0                                 | Teacher, Reading Specialist                   |
| 1.0                                 | Teacher, Math Specialist                      |
| 1.0                                 | Teacher, Special Ed Inclusion                 |
| 4.0                                 | Teacher, ELL                                  |
| 2.0                                 | Counselor (shared among 4 elementary schools) |
| 6.0                                 | Paraprofessional, Special Education           |



## Middle Schools (proposed)

- Key Initiatives for FY2023
  - ELL, accelerated literacy and math

| <b>Middle Schools</b> |                               |
|-----------------------|-------------------------------|
| <b>GENERAL FUND</b>   |                               |
| 1.00                  | Teacher, World Language       |
| 2.00                  | Teacher, Reading Specialist   |
| 1.0                   | Teacher, Math Specialist      |
| 1.0                   | Teacher, Special Ed Inclusion |
| 3.00                  | Teacher, ELL                  |
| 1.00                  | Paraprofessional, WMS Library |



## High Schools (proposed)

- Key Initiatives for FY2023
  - ELL, special education, general ed acceleration

| <b>Chelsea High School &amp; Chelsea Opportunity Academy</b> |  |
|--|--|
| <b>GENERAL FUND</b>  |  |
| No new general fund positions                                |  |

*15 Teacher positions added at CHS in FY2022*



## Chelsea Virtual Learning Academy (proposed)

- Key Initiatives for FY2023
  - Continued enrollment expansion

|  |
|--|
| <b>Chelsea Virtual Learning Academy</b>                              |
| <b>GENERAL FUND</b>  |
| No new general fund positions – all positions funded by ESSER II/III |



## Districtwide positions (proposed)

- Key Initiatives for FY2023
  - Acceleration of literacy and math, culturally responsive curriculum

|                     |  |
|---------------------|--|
| <b>Districtwide</b> |  |
| <b>GENERAL FUND</b> |  |
| 1.00                | Director, Culturally Responsive Curriculum         |
| 1.00                | Coordinator, College & Career Readiness            |
| 1.00                | Teacher, Coach, Elementary ELL                     |
| 1.00                | Teacher, Transition Specialist                     |
| 1.00                | Teacher, Vision Specialist                         |
| 2.00                | Social Worker, Special Ed                          |
| 2.00                | 1 Administrative Assistant and 1 Clerk, Special Ed |



## Other Districtwide Expenses (proposed)

- Key Initiatives for FY2023
  - Teacher recruitment and retention, ongoing operations

| Districtwide Expenses                             |
|---|
| Teacher Pathway Program                           |
| Funding for building maintenance and improvements |
| Rent for 77 Webster Ave annex                     |

*41 staff currently participating in the TPP program*



## Summary

Investment in all budget priority areas:

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



# Questions & Comments

