

# RESTORE & REBUILD

## FY2023 Budget Development: Proposed Budget Plan

*School Committee Public Hearing  
Thursday, March 10, 2022*



### Topics

- Funding for public education in MA
- CPS revenue and expenditure (FY2022)
- Revenue forecast (FY2023)
- Expenditure forecast (FY2023)
- Proposed budget plan
- Next steps



## Vision

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



## Theory of Action

### • If we...

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

### Then...

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



# CPS Strategic Plan

## Our Shared Values

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

# CPS Strategic Plan

## Our Priorities



## Budget Development Process

- Extensive community input during:
  - Student Opportunity Act plan (fall 2019 – winter 2020)
  - ESSER III grant application (October 2021)
- CPS Strategic Plan (2020-2026)
- School and department requests

*Student Opportunity Act funding now blended with regular Chapter 70 annual funding*



## PUBLIC EDUCATION FUNDING IN MASSACHUSETTS

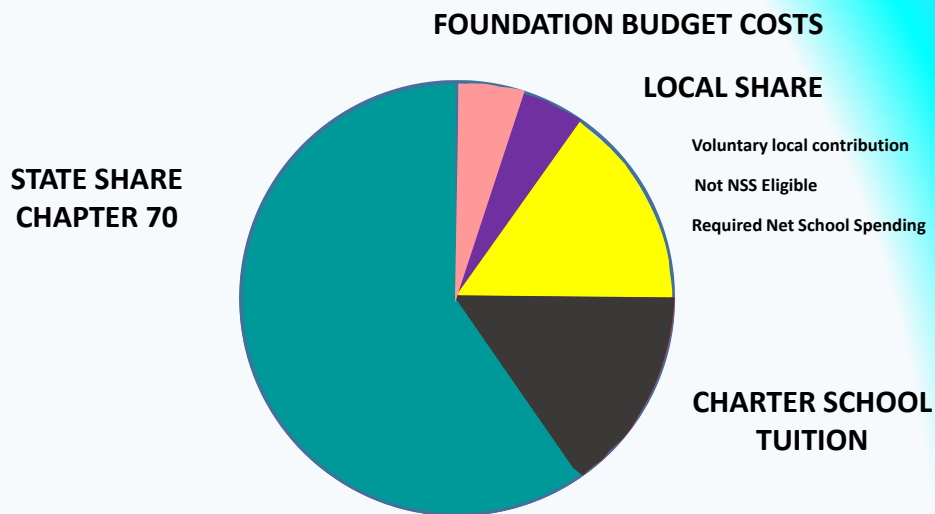


## Funding for Public Education

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



## Foundation Budget in Action



## Funding for Public Education

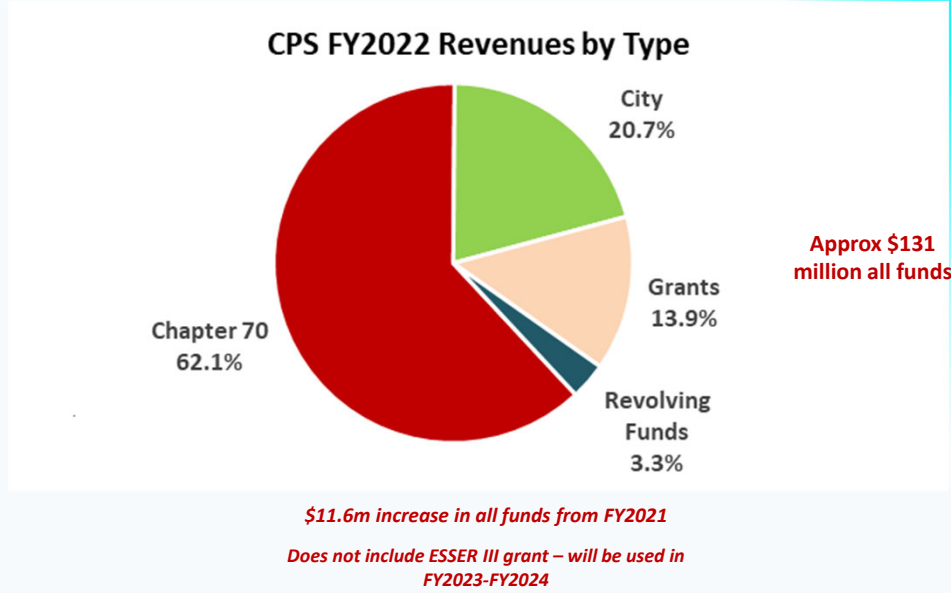
- Chapter 70 State funding
- Local funding
  - Required local contribution
  - Funding for expenses not eligible for NSS
  - Additional contribution (voluntary, not limited)
- Grants (Federal, State, private, etc.)
- Revolving Funds (lunch fund, extended day fees)



## CPS REVENUE & EXPENDITURE FY2022



## Revenue Breakdown (FY2022)



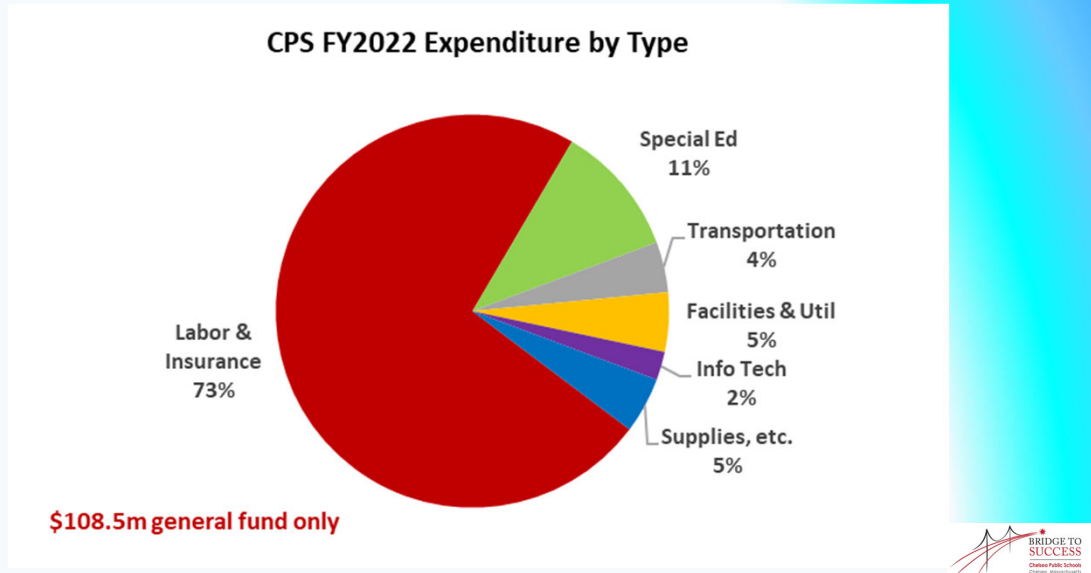
## Expenditure Breakdown (FY2022)

<b>BUDGET BY TYPE FY2022</b> <i>(excl. grants, revolving, charter school)</i>		
Category	Amount	Pct
Labor	61,739,860	56.9%
Health Ins, etc.	17,660,206	16.3%
Special Ed (non-labor)	11,784,974	10.9%
Transportation	4,496,904	4.1%
Facilities (non-labor)	2,933,706	2.7%
Utilities	2,358,703	2.2%
Info Tech (non-labor)	2,538,581	2.3%
Supplies / Books / Equip	2,538,541	2.3%
Printing/Postage	768,095	0.7%
Contract Svcs/Prof Devt	1,498,216	1.4%
Other	187,629	0.2%
<b>TOTAL</b>	<b>108,505,416</b>	

**Vocational schools  
& School Choice -  
\$1,053,296**



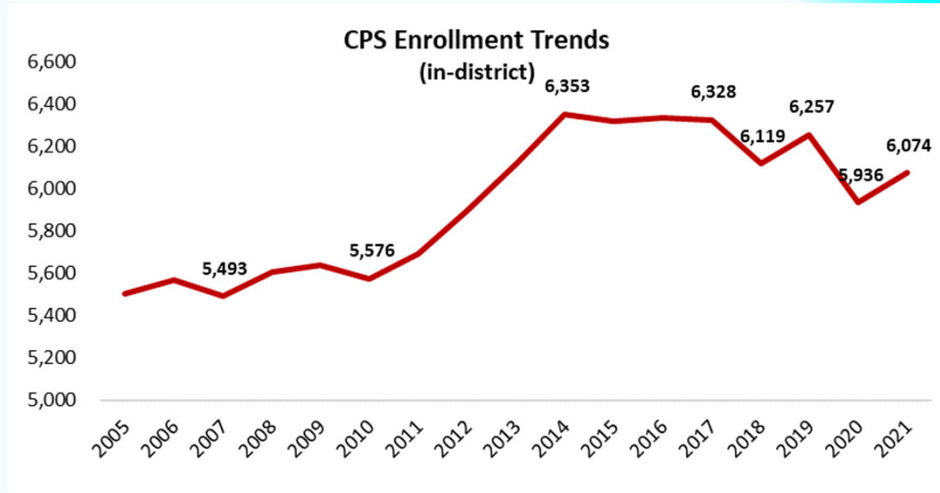
## Expenditure Breakdown (FY2022)



## 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> <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 (proposed)

- Key Initiatives for FY2023
  - Accelerated literacy and math, strengthen special education

<b>EARLY LEARNING CENTER</b>	
<b>GENERAL FUND</b>	
1.0	Teacher, Special Ed Inclusion
6.0	Paraprofessional, Special Education
<b>Continue on ESSER II/III</b>	
1.0	Teacher, Educational Team Leader (ETL)
1.0	Social Worker
2.0	Teacher, Reading Specialist
2.0	Teacher, ELL
2.0	Paraprofessional, Special Education



## Berkowitz Elementary (proposed)

- Key Initiatives for FY2023
  - Social/emotional support, ELL, accelerated literacy and math

<b>BERKOWITZ ELEMENTARY</b>	
<b>GENERAL FUND</b>	
0.50	Counselor
1.00	Teacher, ELL
1.00	Teacher, Math Specialist
<b>Continue on ESSER II/III</b>	
1.00	Teacher, Reading Specialist
2.00	Paraprofessionals, 1 <sup>st</sup> grade



## Hooks Elementary (proposed)

- Key Initiatives for FY2023
  - Social/emotional support, ELL, accelerated literacy and math

<b>HOOKS ELEMENTARY</b>	
<b>GENERAL FUND</b>	
0.50	Counselor
1.00	Teacher, Reading Specialist
<b>Continue on ESSER II/III</b>	
1.00	Teacher, Reading Specialist
2.00	Paraprofessionals, 1 <sup>st</sup> grade
1.00	Paraprofessional, Special Education
1.00	Paraprofessional, ELL



## Kelly Elementary (proposed)

- Key Initiatives for FY2023
  - Social/emotional support, ELL, Caminos, accelerated literacy and math

KELLY ELEMENTARY	
GENERAL FUND	
0.50	Counselor
3.00	Teacher, ELL
Continue on ESSER II/III	
1.00	Teacher, Reading Specialist
1.00	Teacher, Caminos
2.00	Paraprofessionals, 1 <sup>st</sup> grade



## Sokolowski Elementary (proposed)

- Key Initiatives for FY2023
  - Social/emotional support, ELL, accelerated literacy and math

SOKOLOWSKI ELEMENTARY	
GENERAL FUND	
0.50	Counselor
1.00	Teacher, Reading Specialist
Continue on ESSER II/III	
1.00	Teacher, Reading Specialist
2.00	Paraprofessionals, 1 <sup>st</sup> grade



## Browne Middle (proposed)

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

<b>BROWNE MIDDLE</b>	
<b>GENERAL FUND</b>	
1.00	Teacher, World Language
2.00	Teacher, ELL
1.00	Teacher, Reading Specialist
<b>Continue on ESSER II/III</b>	
1.00	Counselor
0.66	Teacher, Coach History and Teacher, Coach Science (shared)
3.00	Paraprofessionals, ELL



## Clark Avenue Middle (proposed)

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

<b>CLARK AVENUE MIDDLE</b>	
<b>GENERAL FUND</b>	
1.00	Teacher, ELL
1.00	Teacher, Reading Specialist
<b>Continue on ESSER II/III</b>	
1.00	Counselor
0.50	Social Worker <i>(increase from 1.50 to 2.0)</i>
0.66	Teacher, Coach History and Teacher, Coach Science (shared)
2.00	Paraprofessionals, Special Ed



## Wright Academy (proposed)

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

WRIGHT ACADEMY MIDDLE	
GENERAL FUND	
1.00	Teacher, Special Ed Inclusion
1.00	Teacher, Math Specialist
1.00	Paraprofessional, WMS Library
Continue on ESSER II/III	
1.00	Counselor
0.50	Social Worker ( <i>increase from 1.0 to 1.5</i> )
0.66	Teacher, Coach History and Teacher, Coach Science (shared)



## Chelsea High School (proposed)

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

**15 Teacher positions added at CHS in FY2022**  
 - 12 GF  
 - 3 ESSER II/III

CHELSEA HIGH SCHOOL	
GENERAL FUND	
No new general fund positions	
Continue on ESSER II/III	
1.00	Social Worker, Bridge
1.00	Teacher, Coach, Digital Literacy
1.00	Teacher, Math
1.00	Teacher, Science
1.00	Teacher, Special Ed
2.00	Paraprofessionals, Special Ed



## Chelsea Opportunity Academy (proposed)

- Key Initiatives for FY2023
  - Space and enrollment expansion

<b>CHELSEA OPPORTUNITY ACADEMY</b>	
<b>GENERAL FUND</b>	
No new general fund positions	
<b>Continue on ESSER II/III</b>	
\$TBD	Lease and some build out costs for new site



## 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	
<b>Continue on ESSER II/III</b>	
1.00	Principal
6.00	Teacher
1.00	Teacher, Special Ed Inclusion
0.50	Social Worker
0.50	Counselor



## Instruction & Assessment (proposed)

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

<b>Districtwide Instruction &amp; Assessment</b>	
<b>GENERAL FUND</b>	
1.00	Director, Culturally Responsive Curriculum
1.00	Coordinator, College & Career Readiness
1.00	Teacher, Coach, Elementary ELL
<b>Continue on ESSER II/III</b>	
	Funding for reading and math curriculum



## Special Education (proposed)

- Key Initiatives for FY2023
  - Social/emotional support, special ed services

<b>Districtwide Special Education</b>	
<b>GENERAL FUND</b>	
1.00	Teacher, Transition Specialist
1.00	Teacher, Vision Specialist
2.00	Social Worker, Special Ed
0.00	BCBA and Teacher, Special Ed (transfer from grant)
2.00	1 Administrative Assistant and 1 Clerk, Special Ed
<b>Continue on ESSER II/III</b>	
1.00	Assistant Director of Special Education
3.00	Speech Language Pathologists
8.00	Interpreter / Translator for IEPs



## Health & Student Support (proposed)

- Key Initiatives for FY2023
  - Student health services, after school and summer school programming

<b>Districtwide Health &amp; Student Support</b>	
<b>GENERAL FUND</b>	
No new general fund positions	
<b>Continue on ESSER II/III</b>	
1.00	COVID Manager
3.00	Nurse's Aide
	Temporary nursing services
	After school and summer programs
	Twilight School stipends
	Orchestra Program



## Other Districtwide (proposed)

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

*41 staff currently participating in the TPP program*

<b>GENERAL FUND</b>	
Teacher Pathway	
Funding for building maintenance and improvements	
Rent for 77 Webster Ave annex	
Revision to Student Handbooks (all schools)	
<b>Continue on ESSER II/III</b>	
Equity & Inclusion training	



## Reductions vs Additions by Grade Level

General Fund						
	Elem / ELC	Middle	CHS	COA	District-wide	Total
Reductions	0	0	0	0	0	0
Additions	17	9	0	0	9*	35
Former grant move to gen fund	0	0	1*	0	1*	2
Sum (new only)	17	9	0	0	9	35

\* Districtwide additions include 6 Special Ed positions, 2 Instruction & Assessment, 1 Facilities & Transportation

\*\* Former grant positions include one BCBA and one Special Ed Teacher



## Reductions vs Additions by Position Type

	Reductions	Additions	Former grant to be continued	Total
Instructional		19.0	2.0	21.0
Student Support		4.0		4.0
Paraprofessionals		7.0		7.0
Administrative		2.0		2.0
Other		3.0		3.0
<b>Total</b>		<b>35.0</b>	<b>2.0</b>	<b>37.0</b>

\* Other include Administrative Assistant and Clerk for Special Education, and Building Maintenance



## Summary

Investment in all budget priority areas:

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



## Questions & Comments



## Next Steps

- School Committee budget adoption
  - Thursday, March 24<sup>th</sup>, 6:30 pm
- City Council budget hearing and adoption
  - Date TBD

**THANK YOU!!!**

