



# RESTORE REBUILD

Chelsea Public Schools  
2022— 2023 Annual Budget  
March 10, 2022





Jimena Jimenez

Overlapping Buildings, Marker & Colored Pencil  
Sokolowski Elementary School



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

## Superintendent's Budget Message

March 10, 2022

Dear Chelsea Community,

I am pleased to present for your consideration the budget for the fiscal school year 2022-2023. 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 seven years. Beginning in FY2022. 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 the next five years. The 2022-2023 fiscal budget reflects the second year of the implementation of this bill with CPS receiving just over \$9.7 million as a result of the Student Opportunity Act. We are grateful for all who advocated for this bill to be passed. Thus, our total projected budget for fiscal year 2022-2023 is a total of \$118.2 million.

After careful analysis of stakeholder input and achievement data, we created this proposed budget that is focused on the themes of *Restore and Rebuild*. This budget supports the continued restoration of resources to support teaching and learning and the rebuilding of an improved and equitable school system.

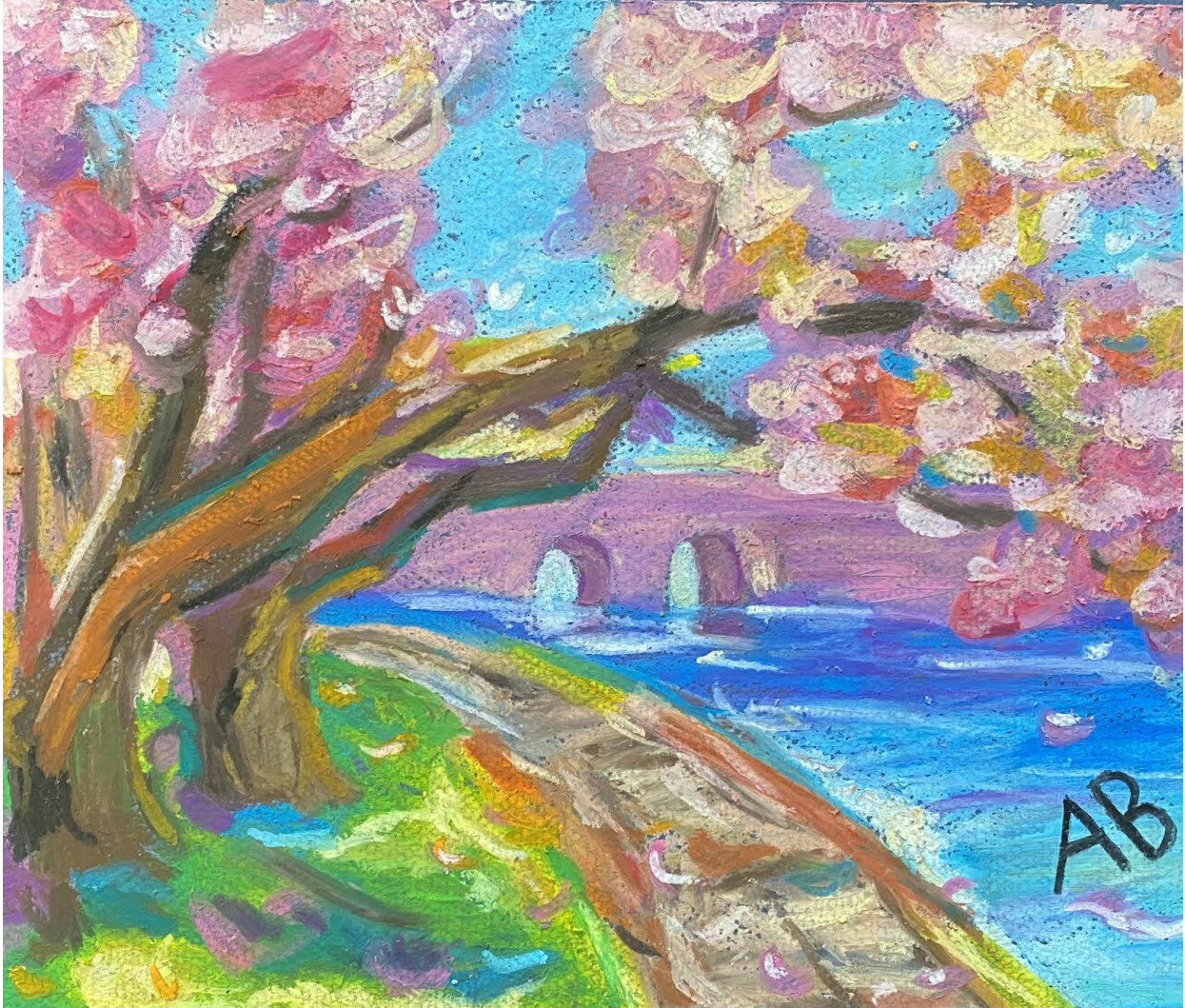
We have done our best to ensure that we focused on our students who have the highest need to close achievement and opportunity gaps and increasing wages for our educators. We are confident that this budget reflects what we heard from multiple stakeholders and aligns to our strategy with the ultimate 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



Asma Bana, Chelsea High School  
Acrylic on canvas

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# BUDGET SUMMARY

## 2022-2023 Annual School Budget Summary

	2021-2022 Adopted	2022-2023 Proposed
General Fund Revenue		
Chapter 70 State Aid	\$81,364,893	\$90,146,093
Local Contribution-City of Chelsea	<u>\$27,140,524</u>	<u>\$28,090,524</u>
Total General Fund Revenue	\$108,515,417	\$118,236,617
General Fund Expenses		
District Administration	\$3,200,610	\$3,542,051
Instruction & Assessment	\$1,939,750	\$1,998,395
Equity & Wellness	New FY2023	\$707,741
Special Education & Pupil Personnel Services	\$16,101,676	\$17,763,295
Benefits, Payroll Adjustments, Insurance	\$18,286,409	\$18,032,832
Facilities Management & Transportation	\$13,335,477	\$14,972,791
Technology Services	\$3,341,687	\$3,416,284
The John Silber Early Learning Center	\$6,774,887	\$7,528,429
William A. Berkowitz Elementary School	\$4,044,225	\$4,421,139
Edgar F. Hooks Elementary School	\$4,030,715	\$4,374,686
George F. Kelly Elementary School	\$3,867,931	\$4,323,249
Frank M. Sokolowski Elementary School	\$4,153,229	\$4,586,906
Joseph A. Browne Middle School	\$4,340,575	\$5,113,177
Morris H. Seigal Clark Avenue Middle School	\$5,434,944	\$6,070,037
Eugene Wright Science & Technology Academy	\$4,703,654	\$5,299,080
Chelsea High School	\$12,183,117	\$13,117,199
Chelsea Opportunity Academy	\$1,073,302	\$1,139,442
Other Educational Programs	<u>\$1,693,229</u>	<u>\$1,829,884</u>
Total General Fund Expenses	\$108,515,417	\$118,236,617

## 2022-2023 Position Summary Tables

### Position Summary – General Funds

	Base Budget FY2022	Position Additions	Transfer from grants	Position Reductions	Budgeted FY2023
<b>School-based Positions</b>					
Teachers <sup>1</sup>	513.15	23.00	1.00		537.15
School Administrators	31.50				31.50
Clerks	21.00				21.00
Paraprofessionals	139.00	7.00			146.00
Custodians/Maintenance	46.00	1.00			47.00
Security Monitors	20.30				20.30
Building Substitute	16.00				16.00
School Health Staff	16.00				16.00
Other School Support <sup>2</sup>	12.20				12.20
<b>Sub-total</b>	<b>815.15</b>	<b>31.00</b>	<b>1.00</b>	<b>0.00</b>	<b>847.15</b>
<b>Districtwide Policy &amp; Administrative</b>					
Cabinet (executive)	7.00				7.00
Instruction & Assessment	4.70	2.00			6.70
Equity & Wellness	2.00				2.00
Special Ed Admin	2.00				2.00
Other Districtwide Support	11.00	1.00	1.00		13.00
<b>Sub-total</b>	<b>26.70</b>	<b>3.00</b>	<b>1.00</b>	<b>0.00</b>	<b>30.70</b>
<b>Districtwide Operations</b>					
Managers & Professionals	12.00				
Clerks	8.00	1.00			
Human Resources	3.00				
Info Tech	9.00				
Parent Information Center <sup>3</sup>	16.00				
Crossing Guards (head count)	43.00				
<b>Sub-total</b>	<b>91.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL</b>	<b>932.85</b>	<b>35.00</b>	<b>2.00</b>	<b>0.00</b>	<b>969.85</b>

The majority of positions recommended to be added in the FY2023 budget are school based. The two positions for Other Districtwide Support and Clerks are intended to support the Special Education Department and the staff relocating to new administrative offices on Webster Avenue. Two positions are recommended to support curriculum development, with a focus on college and career readiness and equity.

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

<sup>2</sup> Other school support includes outreach workers, the CHS internship coordinator, ILP, Community Schools, and REACH program.

<sup>3</sup> Includes parent liaisons.

## Position Summary – All Funds

	Base Budget FY2021	Position Additions	Transfer from grants	Position Reductions	Budgeted FY2022
<b>School-based Positions</b>					
Teachers <sup>4</sup>	586.65	23.00	1.00		610.65
School Administrators	34.50				34.50
Clerks	21.00				21.00
Paraprofessionals	158.00	7.00			165.00
Custodians/Maintenance	46.00	1.00			47.00
Security Monitors	20.30				20.30
Building Substitute	16.00				16.00
School Health Staff	22.50				22.50
Other School Support	20.00				20.00
<b>Sub-total</b>	<b>924.95</b>	<b>31.00</b>	<b>1.00</b>	<b>0.00</b>	<b>956.95</b>
<b>Districtwide Policy &amp; Administrative</b>					
Cabinet (executive)	8.00				8.00
Instruction & Assessment	8.50	2.0			10.50
Equity & Wellness	2.25				2.25
Special Ed Admin	3.00				3.00
Other Districtwide Support	16.50	1.00	1.00		18.50
<b>Sub-total</b>	<b>38.25</b>	<b>3.00</b>	<b>1.00</b>	<b>0.00</b>	<b>42.25</b>
<b>Districtwide Operations</b>					
Managers & Professionals	12.00				12.00
Clerks	8.00	1.0			9.00
Human Resources	3.00				3.00
Info Tech	9.00				9.00
Parent Information Center <sup>5</sup>	20.00				20.00
Crossing Guards (head count)	43.00				43.00
<b>Sub-total</b>	<b>95.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>96.00</b>
<b>TOTAL</b>	<b>1,058.20</b>	<b>35.00</b>	<b>2.00</b>	<b>0.00</b>	<b>1,095.20</b>

After the addition of ESSER II and ESSER III positions, which are included in the table above, no significant additional grant-funded positions are anticipated.

<sup>4</sup> Includes social workers, deans, school counselors, librarians, psychologists, and special education therapists.

<sup>5</sup> Includes parent liaisons.

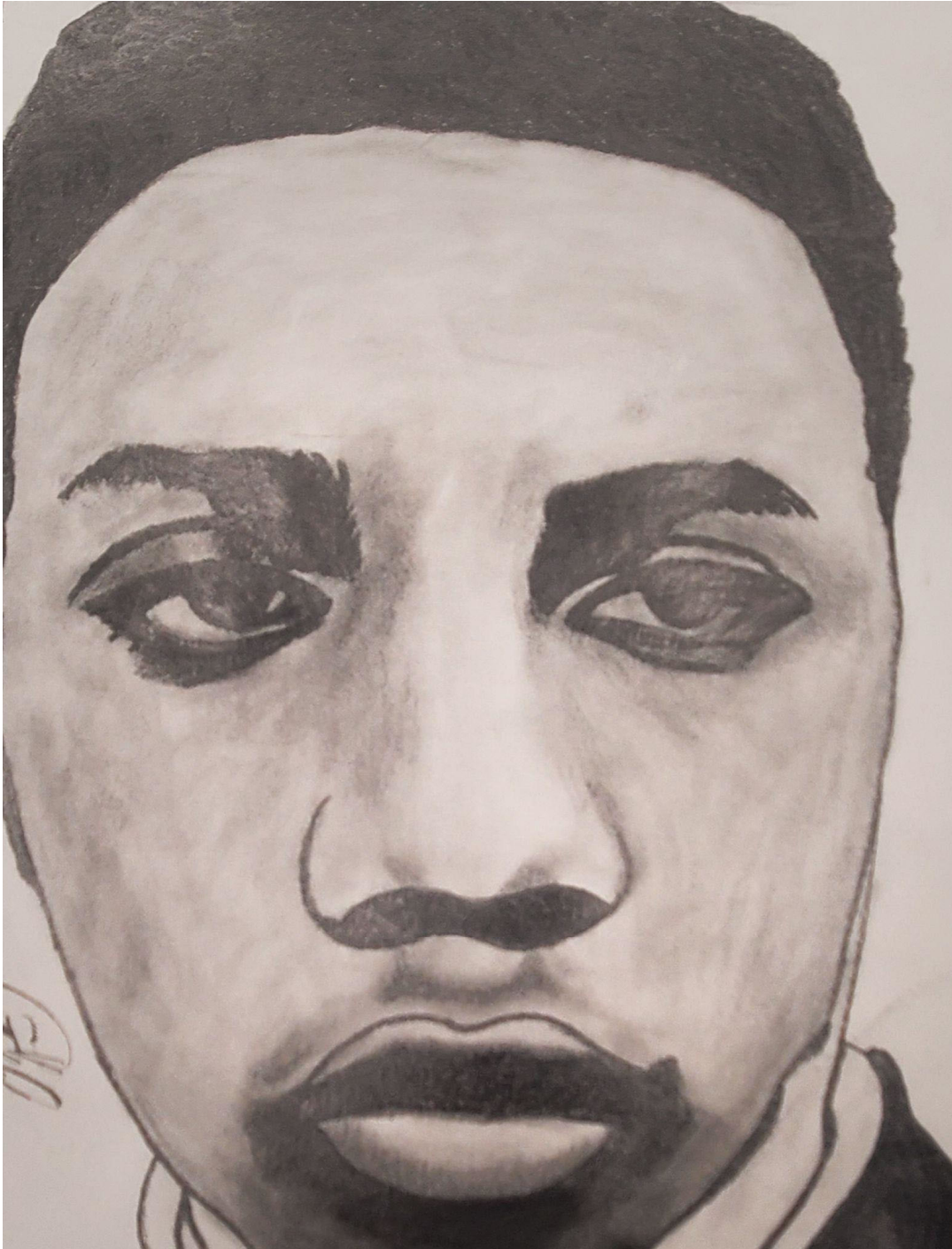


Mia Ramos  
Wright Science & Technology Academy, 6th Grade

# BACKGROUND



Jasmine Velasquez, Chelsea High School  
Acrylic on canvas



Kesney Toussaint, Chelsea High School

# 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 2021-2023

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).

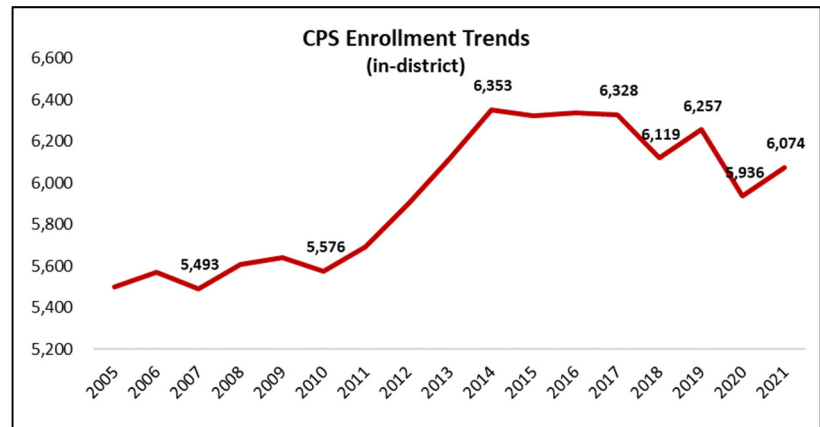
The data gathered for this Strategic Plan was collected during the initial stages of Dr. Abeyta's entry planning and during many community conversations. This plan serves as a clear road map for our work.

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 fall 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 is happening across Massachusetts and the U.S. as parents whose children were not required to be enrolled in school kept them home during the pandemic.

This school year, enrollment increased to near pre-pandemic levels, with a particularly large increase at the Early Learning Center (ELC) as parents once again enrolled their young children at the school. Other increases occurred at Chelsea High School (CHS) and Chelsea Opportunity Academy (COA). The new Chelsea Virtual Learning Academy (CVLA) opened this year, offering students a fully online educational opportunity. As a new school, enrollment has increased since October and as of March 2, 2022, the school houses 39 students in grades 3 to 12.

<b>CPS Enrollment (2016-2021) (October 1<sup>st</sup> of each year below)</b>							
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Dif 20-21</b>
ELC	831	870	870	888	637	831	194
Elementary (MCB)	2,349	2,216	2,076	2,080	1,989	1,892	-97
Middle	1,644	1,704	1,735	1,792	1,754	1,727	-27
CHS	1,545	1,538	1,360	1,402	1,455	1,498	43
COA			52	95	101	117	16
CVLA						9	9
<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>138</b>
Out-of-District	152	158	149	143	160	156	-4
<b>TOTAL</b>	<b>6,521</b>	<b>6,486</b>	<b>6,242</b>	<b>6,400</b>	<b>6,096</b>	<b>6,230</b>	<b>134</b>

As of March 3, 2022, in-district enrollment has risen to 6,157, 83 students more than in October.

For FY2023, in-district enrollment is projected to be 5,996; which is just above the District's recently low in 2020 during the pandemic. 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 incorporate October 2020 which does influence the projected totals.



Natalie Santizo Lucero, Sokolowski School  
In the Forest, Paper Collage



Paris Munoz, Sokolowski School  
Underground Village, Collage

# Funding for Public Education in Massachusetts

## State Budget Process

Each year the Commonwealth of Massachusetts through the Department of Elementary and Secondary Education (DESE) goes through a methodical process to determine what it costs to educate a public school student in different cities, towns, and regional districts, and how much local governments can contribute versus what funding the State will need to provide that year. At the same time, DESE determines the minimum that 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 enrollment<sup>6</sup>. 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

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<sup>6</sup> 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.

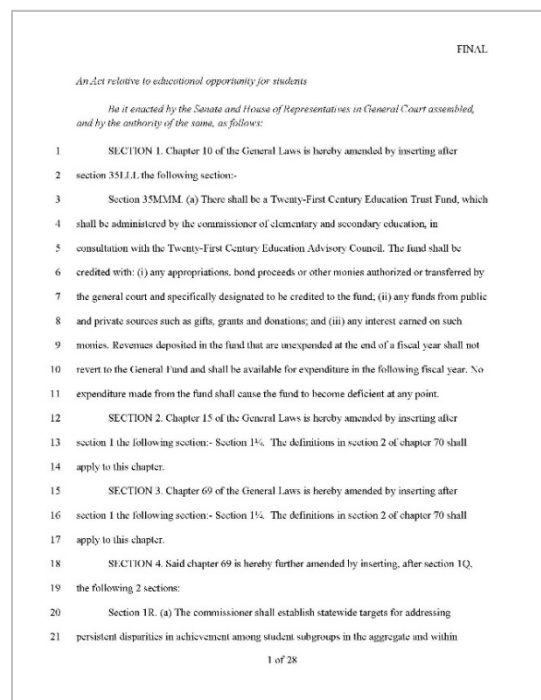
- **District Enrollment** – since funds are provided per pupil, the annual budget is directly affected by the numbers of students enrolled on October 1<sup>st</sup> of the prior school year (e.g., October 1, 2021 for FY2023). That is the date DESE uses as official annual enrollment, although actual enrollment 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 FY2023.
- **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 2021<sup>7</sup>);
  - 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.

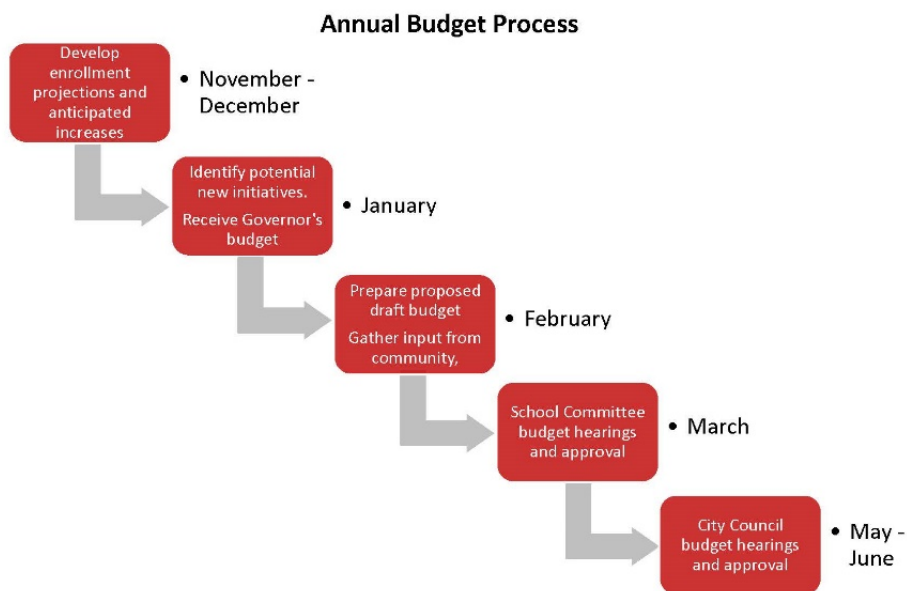
While the legislation directed the Governor to implement the change to the low income formula in FY2021, he was granted discretion regarding the timing of other changes. Due to the dramatic impacts of the pandemic on State revenues during spring of 2020, SOA was not implemented for FY2021. Thus, FY2023 has become Year 2 of implementation of the SOA.

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<sup>7</sup> 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. Each year, the District receives the Governor’s proposed budget in January, most often during the 4<sup>th</sup> week of the month per the statutory deadline (this year on January 26, 2022). 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 its meeting during the first week of March and acted upon by them no later than the end of March. By April 1<sup>st</sup>, 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.



Last year, the process to develop the FY2021 budget involved extensive public input including one-on-one meetings, focus groups, seven Community Conversations, and an online survey. The results of these meetings were used to prepare the District’s 3-year Student Opportunity Act plan. Regrettably many of the ideas contained in that plan could not be put into action in FY2021 as the State postponed implementation of the SOA. Nevertheless, the work done was not lost has served as the foundation for the FY2022 and FY2023 budget proposals.

## **What We Heard**

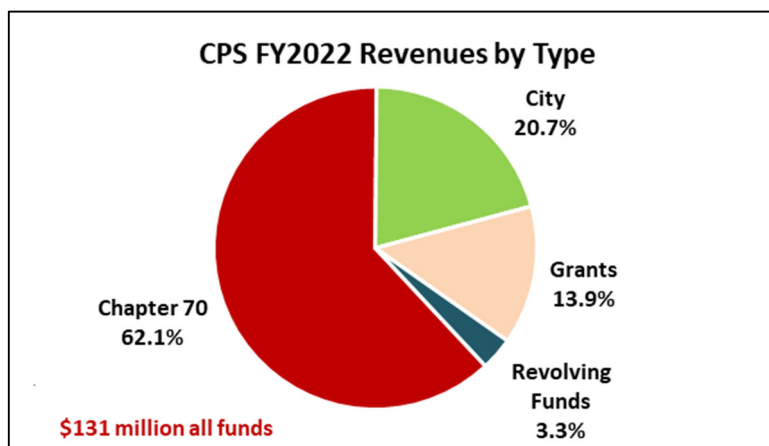
Thanks to the many people who participated in Community Conversations, focus groups, one-on-one meetings, and online survey, the District had a rich array of ideas available for consideration as part of the FY2022-FY2023 budgets. Four clear and overarching community priorities emerged including support for:

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

# Current Year (FY2022) Revenue & Expenditure

## Revenue

In the current fiscal year, FY2022, which will end on June 30<sup>th</sup>, the greatest funding source for CPS is State Chapter 70 funding 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 an additional \$8.1 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 nearly \$18.26 million in grant funds this year 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.



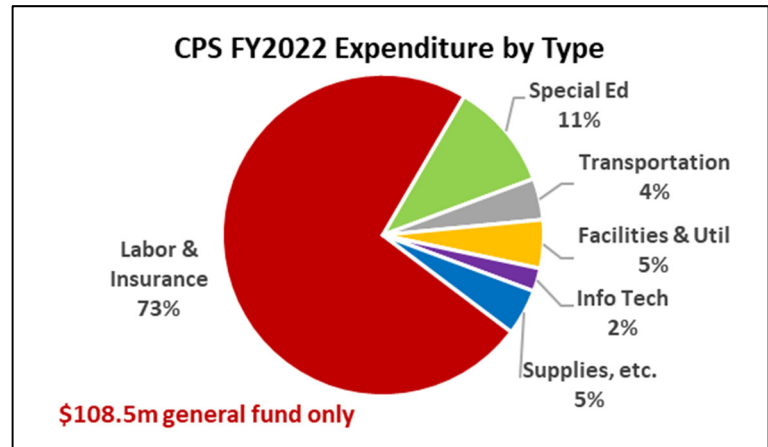
Each year, CPS prepares and adopts its annual budget based upon the Governor’s proposal. For FY2022, the State Legislature approved \$1,052,558 in additional funding above the Governor’s initial proposal. In August 2021, the School Committee appropriated these funds for the following purposes:

- increasing a half-time language evaluator to full time to assess new students entering the district (District Administration);
- addition of a Data Specialist at the Parent Information Center to provide additional support to families seeking to enroll students (District Administration);
- addition of an Extended Learning Site Coordinator to help schools close learning gaps through enhanced summer school and after school programming;
- reintroduction of a Chief Academic Officer to work with the Assistant Superintendent of Curriculum & Instruction and Curriculum Coordinators to continue to strengthen curriculum and address learning gaps (Curriculum & Assessment);
- addition of one Computer Technician and increased hours for student interns to help process Chromebooks over the summer and provide increased tech support (Information Technology);
- transition planning to allow outgoing Assistant Principal to overlap with incoming Assistant Principal for a few weeks (Berkowitz Elementary);
- transfer five (5) existing teacher positions from Title I grant to general fund (Browne Middle School and Clark Avenue Middle School) (one addition teacher was transferred mid-year for a total of 6);
- addition of EL teacher to address enrollment change (Wright Academy);
- addition of three teachers to provide sufficient staffing to implement negotiated schedule change (Chelsea High School)

All FY2022 data in this budget document include the funding described above.

## **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 FY2022, the District has approximately 1,018 full time equivalents<sup>8</sup> (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 contractual 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.

<sup>8</sup> 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 (FY2023)

## Governor's Budget (FY2023)

The FY2023 budget submitted by Governor Baker to the State Legislature represents the second year of implementation of the Student Opportunity Act. The FY2022 Governor's budget does include a significant per pupil increase in funding – rising from \$15,970 to \$17,646 pp , or an increase of \$1,676 per pupil (this is in addition to a \$1,470 per pupil increase between FY2021 and FY2022). Charter school revenues increased by just over \$700,000 at the same time that expenditures increased by over \$1.4 million.

Overall, the anticipated net increase to Chelsea Public Schools is more than **\$9.731 million** for FY2023.

<b>Anticipated CPS Funding (FY2023)</b>				
	<b>FY2022</b>	<b>FY2023</b>	<b>\$ Diff</b>	<b>% Diff</b>
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>

## General Fund Foundation Budget Analysis 2022-2023

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 (-\$17.2 million), and choice school tuition (-\$103,534). 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 (FY2023)				
	2021-2022		2022-2023	Chg +/-(-)
<b>Preliminary NSS/Foundation Budget</b>				
Foundation Enrollment	7,097		7,089	-8
Chapter 70	\$95,092,112		\$104,609,095	\$9,516,983
Local Contribution	\$19,018,231		\$20,484,593	\$1,466,362
<b>Preliminary NSS/Foundation Budget</b>		<b>\$114,110,343</b>	<b>125,093,688</b>	<b>\$10,983,345</b>
<b>Less Charter School Tuition</b>				
Charter School Reimbursement	\$3,379,451		\$4,083,013	\$703,562
Charter School Tuition	(\$17,106,670)		(\$18,546,015)	(\$1,439,345)
Net Charter School Tuition		(\$13,727,219)	(\$14,463,002)	(\$735,783)
<b>NSS Available to CPS</b>		<b>\$100,383,124</b>	<b>\$110,630,686</b>	<b>\$10,247,562</b>
<b>Other Net School Spending Adjust</b>		\$2,500	\$2,500	\$0
Add Undesignated School Revenue		\$100,385,624	\$110,633,186	\$10,247,562
<b>Adjusted Net School Spending</b>				
<b>Add Non-Net School Expenses (Local)</b>				
Transportation	\$4,641,909		\$5,026,132	
Capital Improvements/Rent	\$84,335		\$84,335	
Crossing Guards	\$401,368		\$436,805	
Community Service	\$251,454		\$251,454	
		\$5,379,066	\$5,798,726	\$419,661
<b>Adjusted NSS with Non-NSS Expenses</b>		<b>\$105,764,690</b>	<b>\$116,431,912</b>	<b>\$10,667,223</b>
<b>Additional Available Funds (Local)</b>				
Indirect Cost Recovery	\$144,711		\$144,711	0
Funding Above Minimum Contribution	\$2,596,016		\$1,659,993	(\$936,023)
		\$2,740,727	\$1,804,704	(\$936,023)
<b>Total School Budget</b>		<b>\$108,505,417</b>	<b>\$118,236,616</b>	<b>\$9,731,200</b>
<b>SCHOOL BUDGET SUMMARY</b>				
Chapter 70, net of Charter Net Tuition		\$81,364,893	\$90,146,093	\$8,781,200
City, including Local Contribution, Non-NSS, and funding above the Minimum		\$27,140,524	\$28,090,524	\$950,000
<b>Total School Budget</b>		<b>\$108,505,417</b>	<b>\$118,236,617</b>	<b>\$9,731,200</b>

Per the Governor's budget new general fund revenues available to CPS total \$9.7 million. Based upon the figures above, the District will be 2.3% above required minimum Net School Spending.

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

An additional significant revenue source for FY2023 are 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 (in effect until September 30, 2023) passed as part of Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA). This was followed by ESSER III, which is effect 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 add 68 positions, nearly all of which are filled. Among the positions are 23 teachers, at all grades and including the new CVLA, 19 paraprofessionals, one nurse, the COVID Manager, and 3 nurse’s aides, an Assistant Director, speech therapists and translators for special education, and seven counselors or social workers. The positive impacts of these new staff members is already being felt across the district.

With ESSER III funds, the District committed to continuing the ESSER II-funded positons through September 2024, providing three years of funding stability, so that their influence can truly be felt. Additional spending on ESSER III was approved by the School Committee in November 2021 and has been approved by DESE.



Nathan Pleitez Gamboa  
Wright Science & Technology Academy, 7th grade

# 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 FY2023 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 27 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.

FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Grant Award	FY 2023 Est. Grant Award
\$3,153,324	\$2,915,037	\$3,106,301	\$3,106,301

### 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. This grant also pays 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. Funds are also provided for pension and health benefits for staff charged to the grant.

FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Grant Award	FY 2023 Est. Grant Award
\$321,561	\$310,174	\$320,392	\$320,392

**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).

FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Grant Award	FY 2023 Est. Grant Award
\$317,242	\$371,503	\$366,790	\$366,790

**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.

FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Grant Award	FY 2023 Est. Grant Award
\$212,639	\$229,664	\$198,290	\$198,290

**INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)**

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 FY2020, districts were required to participate in M3 (Making Money Matter) if they had: a 2018 special education determination level of Needs Assistance (NA), Needs Intervention (NI), or Needs Substantial Intervention (NSI) and one or more schools with 2018 MA accountability percentiles 1-10. As an M3 district, Chelsea is required to direct at least 2% of the total allocation toward targeted district improvement of performance outcomes for students with disabilities. In FY2022, funds were allocated to provide professional development (Linguistics training and CES), and Imagine Learning licenses (to support the literacy and language development of students with disabilities and close the achievement gap).

FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Grant Award	FY 2023 Est. Grant Award
\$1,524,950	\$1,625,735	\$1,624,614	\$1,624,614

### 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 FY2023, the grant will continue to fund a portion of the salary of a Pre-K Social Communication Teacher at the John Silber Early Learning Center.

FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Grant Award	FY 2023 Est. Grant Award
\$14,691	\$15,074	\$15,409	\$15,409

### TARGETED ASSISTANCE GRANT (TAG)

The purpose of this targeted grant program is to provide funding to select schools/districts to support the development and implementation of Sustainable Improvement Plan renewals that:

- are aligned to the Massachusetts Turnaround Practices and Multi-Tiered System of Support
- incorporate evidence-based strategies;
- promote equity and racial equity;
- include a focus on student agency; and
- utilize a continuous cycle of improvement to implement and assess the outcomes of Sustainable Improvement Plans over time.

This grant supports Massachusetts' goals for increasing student achievement by expanding school districts' capacity to support and educate students with the greatest needs. In FY2022, funds were allocated for stipends for professional development, contractual services, conferences, and supplies/materials (including, instructional materials, textbooks, and professional development materials).

FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Grant Award	FY 2023 Est. Grant Award
\$220,000 state \$50,000 federal	\$120,000	\$120,000	TBD

### 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.

FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Grant Award	FY 2022 Grant Award
\$0	\$2,593,816 (ESSER I)	\$9,234,748 (ESSR 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 to school districts with

high concentrations of students at-risk for not graduating from high school. 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 (\$75,000) for Graduation Coaches, Tutors, ESL Group Leader, consultant, and transportation (college trips, career exploration). Chelsea Opportunity Academy will use funds (\$20,000) for Dropout Prevention Specialists.

FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Grant Award	FY 2023 Est. Grant Award
\$45,325	\$50,000	\$95,000	TBD

### SYSTEMS FOR STUDENT SUCCESS INITIATIVE

The Systems for Student Success (SfSS) continuation grant is designed to support districts that want to thoughtfully examine and significantly strengthen systems and core practices that can either promote or hinder students' ability to thrive in and outside of school. Many districts are working hard to more proactively and holistically support their students. Often, however, our structures, policies, and approaches are relics from years, if not decades, in the past and are no longer in alignment with current research, evidence-based practice, or the lives and needs of the students and families that we serve. Rather than simply adding new programs, instructional tools/resources, or ad hoc training, SfSS is focused on fundamentally changing "the way we do school" and the role that districts play in supporting schools. In FY2022, funds will support professional development activities, including stipends (family engagement activities and professional development), and contractual services.

FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Grant Award	FY 2023 Est. Grant Award
\$20,000	\$32,000	\$32,000	TBD

- 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 21<sup>ST</sup> CENTURY COMMUNITY LEARNING CENTERS PROGRAM

The Chelsea REACH program has been a recipient of this grant for the past eleven years. The purpose of this grant program is to continue to support the implementation of academically enriching programming implemented during out-of-school time (OST) and/or through an extended school day (ELT). Grant funds support staff salaries and stipends for teachers teaching after school offerings in the REACH program.

FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Grant Award	FY 2023 Est. Grant Award
\$86,063	\$73,154	\$93,154	TBD

## 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.

<b>FY 2020 Grant Award</b>	<b>FY2021 Grant Award</b>	<b>FY2022 Grant Award</b>	<b>FY2023 Est. Grant Award</b>
\$2,313,199	\$2,441,504	\$2,691,310	\$4,094,401

### **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 adult learners with English language and literacy instruction and HSE (high school equivalency—HiSET and GED) 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 ESOL class, a distance learning HSE class, and a supplemental grammar class. In addition, funds support a portion of the salary of the Director of Adult Learning, health insurance benefits for three full-time staff members, printing costs, conferences, and supplies/materials.

<b>FY 2020 Grant Award</b>	<b>FY2021 Grant Award</b>	<b>FY 2022 Grant Award</b>	<b>FY 2023 Est. Grant Award</b>
\$457,224	\$472,194 state \$178,641 federal	\$636,835	\$ 655,940

### **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 FY2022, 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.

FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Grant Award	FY 2023 Est. Grant Award
\$165,000	\$165,000	\$165,000	\$165,000

### TEACHER DIVERSIFICATION PILOT PROGRAM

The competitive Teacher Diversification Pilot Program is designed to support local school and district efforts to strengthen and diversify existing teacher recruitment and retention programs. 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 FY2022 funds were allocated for tuition assistance (scholarships) to continue to support paraprofessionals and teachers with provisional licenses to obtain their Masters Degrees and teaching licenses (Option C).

FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Grant Award	FY 2023 Est. Grant Award
\$130,000	\$192,000	\$14,274	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 one or more of the following:

- pilot universal mental health screenings for students in kindergarten to grade 12;
- 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 and community-based services and/or providers.

The grant award is intended to support Category C:

#### **Sustainability through Community-Based Coordination and Access to Services.**

In FY 2022, funds were allocated for contract services (to provide teletherapy to students and families, and to provide school-based group counseling services related to grief/loss, trauma, anxiety, and depression), professional development (including stipends, conferences, and contract services), software (to help with data collection and analysis for referrals and outcomes), and other expenses in support of the program.

FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Grant Award	FY 2023 Est. Grant Award
\$0	\$86,700	\$100,000	\$100,000

### 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.

FY 2020 Actual. Spending	FY2021 Actual Spending	FY 2022 Est. Spending	FY 2023 Est. Spending
\$1,157	\$84.66	\$1,000	\$1,000

### **BARR FOUNDATION**

The Barr Foundation awarded a grant of \$300,000 to the Chelsea Public Schools (funds awarded in FY18 were for a planning grant, and funds awarded in FY 19 were to support the launch of Chelsea Opportunity Academy). This grant has a duration of 24 months, with a start date of December 17, 2021 and an end date of December 18, 2023. The purpose of the grant is for continued implementation and iteration of Chelsea Opportunity Academy. Funds will be used for stipends, dropout prevention specialists, professional development (including contract services and conferences), out of state travel (school visits), instructional supplies, computer equipment, and other expenses in support of the program.

FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Grant Award	FY 2023 Est. Grant Award
\$0	\$0	\$150,000	\$150,000

### **NELLIE MAE EDUCATION FOUNDATION**

La Collaborativa and CPS have partnered to create and to support a new virtual school, the Chelsea Virtual Learning Academy. La Colaborativa is pleased to serve 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 will be divided evenly between la Colaborativa and CPS and paid over a three-year grant period from December 2021 to November 2024. Annual progress reports are required by Nellie Mae and should include a narrative detailing progress to date, a plan for future work of the partnership, and a financial report detailing actual expenses vs. budgeted expenses and a plan for the next year's budget.

Chelsea Virtual Learning Academy will use funds to support a program assistant/principal clerk, health insurance benefits, music, arts and physical education specialists, stipends for after school programs, stipends for curriculum work, staff retreat, materials and supplies, and other expenses in support of the program.

FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Grant Award	FY 2023 Est. Grant Award
\$0	\$0	\$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.

FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Grant Award	FY 2023 Est. Grant Award
\$10,000	\$4,500	\$0	\$0

### ERATE REIMBURSEMENTS

Funds are received from the Schools and Libraries Corporation from telecommunication user fees to help low-income communities fund certain communications and computer related activities. These funds are applied for each year for spending that meets eligibility criteria and are awarded based on available funds and community poverty rates. These funds are received by the school department in one of two ways. Erate funds can be netted off of the school department's invoice by the service provider (Erate discount) or the service provider can issue a check to the school department in the amount of the Erate rebate (Erate reimbursement.) The funding identified below only includes funds received by check.

FY2020 Actual Spending	FY2021 Est Spending	FY2022 Est Spending	FY2023 Est Spending
\$2,110.65	\$45,000	\$45,000	\$45,000

### 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.

FY 2020 Est. Spending	FY 2021 Est. Spending	FY 2022 Est. Spending	FY 2023 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 of the Parent Information Center Director. Also, certain expenses necessary to maintain the equipment at the High School's television studio are funded from this account.

FY 2020 Actual Spending	FY 2021 Est. Spending	FY 2022 Est. Spending	FY 2023 Est. Spending
\$0	\$65,000	\$65,000	\$65,000

### 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.

FY 2020 Actual Spending	FY 2021 Actual Spending	FY 2022 Est. Spending	FY 2023 Est. Spending
\$32,450	\$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.

<b>FY 2020 Actual Spending</b>	<b>FY 2021 Actual Spending</b>	<b>FY 2022 Est. Spending</b>	<b>FY 2023 Est. Spending</b>
\$3,997	\$37,466	\$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.

	<b>FY2020 Actual Spending</b>	<b>FY2021 Actual Spending</b>	<b>FY2022 Budget</b>	<b>FY2023 Budget</b>
Revenue	\$4,059,434	\$3,389,772	\$4,200,000	\$4,200,000
Expense	\$4,272,146	\$5,494,717	\$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.

	<b>FY2020 Actual Spending</b>	<b>FY2021 Actual Spending</b>	<b>FY2022 Budget</b>	<b>FY2023 Budget</b>
Revenue	\$93,287	\$369,690	\$115,000	\$115,000
Expense	\$121,111	\$279,352	\$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.

	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Budget</b>
Revenue	\$33,135	\$20,852	\$35,000	\$35,000
Expense	\$75,765	\$1,559	\$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.

	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Budget</b>
Revenue	\$4,866	\$5,306	\$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.

	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Budget</b>
Revenue	\$5,172	\$0	\$6,000	\$6,000
Expense	\$0	\$23,760	\$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.

	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Budget</b>
Revenue	\$0	\$0	\$100	\$100
Expense	\$0	\$0	\$0	\$0

### EXTENDED DAY FEES

Proceeds from extended day fees at the John Silber Early Learning Center are deposited into this fund. The cost of providing staff for extended day and tutoring services are partially offset with charges to this account.

	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Budget</b>
Revenue	\$158,349	\$903	\$180,000	\$180,000
Expense	\$175,702	\$29,245	\$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.

	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Budget</b>
Revenue	\$4,010	\$4,998	\$8,000	\$8,000
Expense	\$254	\$0	\$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.

	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Budget</b>
Revenue	\$93,288	\$92,917	\$93,500	\$175,000
Expense	\$41,184	\$66,183	\$93,500	\$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. Funds are used to offset the cost of providing this program to non-resident students.

	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Budget</b>
Revenue	\$27,823	\$9,526	\$30,000	\$30,000
Expense	\$0	\$0	\$30,000	\$30,000

## Expenditure Forecast (FY2023)

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. In FY2023, salary increases will be significant as a result of the increases authorized in the new agreements for 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.

<b>Projected General Fund Expenditure Baseline Increases by Type</b>	
<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 (non-labor) (7.25%)	\$400,000
Formerly grant-funded	\$140,000
<b>TOTAL</b>	<b>\$5,560,000</b>

It should be noted that the baseline increase of just over \$5.56 million projected for FY2023 is significantly higher than the \$3.3 million baseline increase calculated for FY2022. No increase in employee health insurance or retirement contribution is anticipated (other than increases associated with new positions which is built into the budget proposal). In addition to salary increases, a significant increase in special education tuition costs is anticipated as the amount of tuition pre-paid in FY2021 (approximately \$1.2 million) will likely be fully utilized in FY2022 as a result of increased tuition costs as students have returned to classrooms after a year or more on remote learning. For transportation, all existing multi-year contracts will be expiring in FY2022 and new contracts will be entered into for FY2023 to FY2029. It is expected that these new contracts will be higher than current given national inflation costs and the rising cost of gasoline.

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 (at times grant providers require a funding recipient to continue programs for a pre-determined period of time as a condition for the receipt of the grant funds. In addition, grant funds do not increase at the same rate the cost of salaries or other expenditures, and positions must be moved onto the general fund. For FY2023, two positions are anticipated to be transferred from grant funds to the general fund.

# KEY STRATEGIES & INITIATIVES

Every key initiative proposed for FY2023 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. Now that students are back in classrooms districtwide, the theme for FY2023 is RESTORE and REBUILD. 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 Twilight 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 FY2022 and FY2023:

**REOPEN ↔ CARES Act / ESSER I**

**RESTORE ↔ STUDENT OPPORTUNITY ACT**

**REBUILD ↔ CRRSA / ESSER II / III**



Kenia Umana Melendez, Sokolowski School  
Lost in the Woods, Collage

# PROGRAM BUDGET PLANS



# Overview

In FY2023, using the second year of Student Opportunity Act funding, Chelsea Public Schools is able to build upon the positions added as part of the FY2022 budget (e.g., 49 general fund positions and 68 ESSER II/III positions.) and to continue to target priorities identified in the District’s strategic plan.

Investments in FY2023 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 special education tuition, transportation, and building maintenance and improvements.

Position Change by Grade (General Fund Only)							
	Elem / ELC	Middle	CHS	COA	SPED	District- wide	Total
Additions	17.0	9.0	0.0	0.0	6.0	3.0	35.0
Reductions							
<b>Net Change</b>	<b>17.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>3.0</b>	<b>35.0</b>
Former grant to be continued			1.0		1.0		2.0

Details of the proposed FY2023 budget can be found below.

<b>Position Change Summary FY2023 (general fund only)</b>			
<b>Location</b>	<b>Additions</b>	<b>Reductions</b>	<b>Former Grant, Continued on GF</b>
ELC	Teacher (Special Education) (1.0 fte) Paraprofessional (Special Education) (6.0 fte)		
Berkowitz Elementary	Counselor (0.50 fte) Teacher (ELL) (1.0 fte) Teacher (Math Specialist) (1.0 fte)		
Hooks Elementary	Counselor (0.50 fte) Teacher (Reading Specialist) (1.0 fte)		
Kelly Elementary	Counselor (0.50 fte) Teacher (ELL) (3.0 fte) Teacher (Coach ELL) (0.50 fte) <sup>9</sup>		
Sokolowski Elementary	Counselor (0.50 fte) Teacher (Reading Specialist) (1.0 fte) Teacher (Coach ELL) (0.50 fte)		
Browne Middle School	Teacher (ELL) (2.0 fte) Teacher (Spanish) (1.0 fte) Teacher (Reading Specialist) (1.0 fte)		
Clark Ave Middle School	Teacher (ELL) (1.0 fte) Teacher (Reading Specialist) (1.0 fte)		
Wright Science and Technology Academy	Teacher (Special Ed Inclusion) (1.0 fte) Teacher (Math Specialist) (1.0 fte) Paraprofessional (WMS library) (1.0 fte)		
CHS			Teacher (Special Education) (1.0fte)
COA			
CVLA			
Instruction & Assessment	Director (Culturally Responsive Curriculum) (1.0 fte) Coordinator (College & Career) (1.0 fte)		
Special Education & Pupil Personnel	Teacher (Transition Specialist) (1.0 fte) Teacher (Vision Specialist) (1.0 fte) Administrative Assistant (1.0 fte) Principal Clerk (1.0 fte)		Board Certified Behavioral Analyst (BCBA) (1.0 fte)

<sup>9</sup> An additional grant funded Teacher Coach ELL will support the Hooks and Berkowitz Elementary Schools.

**Position Change Summary FY2023**  
(general fund only)

<b>Location</b>	<b>Additions</b>	<b>Reductions</b>	<b>Former Grant, Continued on GF</b>
Central Office			
Technology			
Facilities	Building Maintenance (1.0 fte)		
Parent Information Center			

In addition to the new positions recommended on the general fund, the District anticipates adding multiple other positions using the two-year ESSER II grant. Since DESE approval is required before the new ESSER II positions can be confirmed, the potential positions are mentioned in each respective school or department but it should be recognized that they are only proposed and are subject to change.

# 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 FY2023 budget.

<b>School Committee - General Fund</b>				
	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
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
<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

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.

<b>General Fund Budget</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
School Committee-Salaries	\$75,541	\$78,744	\$77,000	\$77,000
School Committee-Expenses	\$8,524	\$7,862	\$14,700	\$14,700
Legal Salaries & Expenses	\$221,459	\$262,759	\$241,705	\$254,914
<b>Total</b>	<b>\$305,524</b>	<b>\$349,365</b>	<b>\$333,405</b>	<b>\$346,614</b>

School Committee accounts are as follows and 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:

<b>General Fund Budget – School Committee Expenses Detail</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
In-State Conference/Travel	\$888	\$214	\$525	\$525
School Youth Events	\$469	\$250	\$2,100	\$2,100
Office Supplies	\$270	\$500	\$525	\$525
Memberships & Subscriptions	\$6,898	\$6,898	\$11,550	\$11,550
<b>Total</b>	<b>\$8,525</b>	<b>\$7,862</b>	<b>\$14,700</b>	<b>\$14,700</b>

## 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.

During the current school year, Central Office has facilitated the District’s return to in person learning. This has involved the continued purchase of needed supplies such as masks and sanitizer, temporary cleaning services and nursing services to support the schools. The Business Office and HR have worked together to implement new modules in the City’s financial system that will ultimately streamline payroll processing, employee onboarding, and will provide employees with electronic access to their payroll information, including leave balances, when fully implemented. 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., food services, transportation, duplicating, etc.) at the same time that Buildings & Grounds continues many ambitious building improvements. This is in addition to large procurements related to ESSER II/III grant funding.

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. A total of 41 staff are currently participating in the TPP program. This year, with all of the new positions added in the FY2022 budget, the HR Department recruited for, hired, and on-boarded nearly 300 new staff members. The City’s bargaining team was able to settle contracts this year with all three Chelsea Teacher Union groups (i.e., teachers, paraprofessionals, and clerks), and with the Chelsea Administrators Association, and ASFCME (i.e., custodians, security, and cafeteria workers).



**Chelsea Public Schools in Action!!**  
 Last spring, the HR Department launched the District’s Parent to Paraprofessional program, our first cohort has 13 parents. They joined the TPP participants to celebrate the new cohort for SY2021–2022. We are so impressed with everything they are accomplishing in their new roles!!

## Budget Narrative – Central Office

Goals for next year include helping Chelsea Public Schools Restore and Rebuild 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 the procurement processes.

In FY2022, the prior Transportation Clerk position was upgraded to Financial Analyst, Transportation in recognition of the complexity of the work and the significant financial investment the District makes in transportation services. This position used to be shared part time with Central Office, but is now works full time in transportation. Also this year, the Administrative Assistant position which supports the Superintendent has been upgraded to Executive Assistant and the Administrative Assistants in HR have been changed to Human Resource Specialists.

No position changes are proposed in FY2023.

<b>Central Office -General Fund</b>				
	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
Superintendent's Office - Administrators	2.50 <sup>10</sup>	2.00	2.00	2.00
Superintendent's Office – Executive Assistant (formerly Administrative Asst)	1.00	1.00	1.00	1.00
Human Resources - Administrators	1.25	1.00	1.00	1.00
Human Resources – Human Resource Specialist (formerly Administrative Asst)	2.00	2.00	2.00	2.00
Human Resources – Recruitment/Retention Specialist	0.00	1.00	1.00	1.00
Business Office - Administrators	5.00	5.00	5.00	5.00
Business Office - Clerks	7.50	7.50	7.00	7.00
<b>Total</b>	<b>19.25</b>	<b>19.50</b>	<b>19.00</b>	<b>19.00</b>

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, Rotary, and the Chelsea Collaborative.

An increase in Central Office expenses is proposed in FY2023, largely in the HR Department. As a result of the District's success in establishing the Teacher Paraprofessional Pipeline (TPP) using grant funds, DESE has significantly reduced the District's award in FY2022 and no funding is anticipated in FY2023. General funds will be needed to continue scholarships for aspiring teachers and leadership training for future administrators. Additional minor increases are proposed for duplicating costs, postage, and travel/professional development. Funds are also being set aside in a salary account to fund additional support in the City's Procurement Office similar to the funding provided to the Law Office. This will help the District expedite purchasing especially in light of the large projects upcoming using ESSER II/III grant funds and capital funds next fiscal year.

<b>Central Office General Fund Budget</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
Central Office-Salaries	\$1,507,773	\$1,513,947	\$1,578,699	\$1,784,081
Central Office-Expenses	\$371,904	\$340,994	\$321,152	\$450,901
<b>Total</b>	<b>\$1,879,677</b>	<b>\$1,854,941</b>	<b>\$1,899,851</b>	<b>\$2,234,982</b>

HR expenses also include funding for Teach for America and the District's Employee Assistance Program,

<sup>10</sup> Includes 0.50 FTE Superintendent as part of succession planning.

as well as scanning services for personnel 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.

<b>Central Office General Fund Budget Detail</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
Contracted Services	\$188,859	\$162,254	\$173,500	\$249,500
Advertising	\$16,516	\$7,824	\$24,500	\$24,500
Office Supplies	\$11,605	\$10,545	\$14,000	\$14,000
Copy Center Expenses	\$94,719	\$48,657	\$28,652	\$35,000
Computer Hardware, Software, Access	\$17,383	\$44,244	\$28,400	\$48,966
Office Equipment	\$9,136	\$3,713	\$3,000	\$3,000
Repair/Maintenance of Equipment	\$320	\$285	\$750	\$750
Printing	\$4,130	\$1,610	\$8,000	\$8,000
Postage	\$12,317	\$16,600	\$8,750	\$10,000
In-State Conference/Travel	\$2,370	\$21,714	\$8,750	\$10,750
Out-of-State Conference/Travel	\$0	\$0	\$2,200	\$4,200
Memberships & Subscriptions	\$5,968	\$7,727	\$17,800	\$17,800
Reference Books	\$675	\$450	\$800	\$800
Other/Unclassified	\$7,907	\$15,371	\$2,050	\$23,635
<b>Total</b>	<b>\$371,904</b>	<b>\$340,994</b>	<b>\$321,152</b>	<b>\$450,901</b>

## 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 of Parent Information Center (PIC) supervises six Student Data 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 to administer academic test to newly registered, English as-a-Second Language students to determine placement into a program that best meets the needs of the student and a full time Program Facilitator who oversees the FUEL college savings program.

This year, the PIC took a lead role in identifying additional low-income families that were not identified through DESE's data analysis, which has helped increase revenues for the upcoming school year. In addition, the staff continued to manage seat assignments on yellow buses and prepared 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.

The PIC budget program also includes Parent Liaisons who are assigned to schools, but have historically been part of the PIC team. In FY2022, each school (except COA) has at least one Parent Liaison; the ELC and CHS each have two.

## Budget Narrative – Parent Information Center

In FY2023, PIC staff plan to 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.

No position changes are proposed for FY2023.

<b>Parent Information Center - General Fund</b>				
	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
Assistant Director <sup>1112</sup>	1.00	1.00	0.00	0.00
Data Management Specialist	4.00	5.00	6.00	6.00
Data Management Specialist, ELL Testing	0.50	0.50	1.00	1.00
Parent Liaison <sup>13</sup>	4.00	4.00	8.00	8.00
Communications Manager (FUEL)	1.00	1.00	1.00	1.00
<b>Total</b>	<b>10.50</b>	<b>11.50</b>	<b>16.00</b>	<b>16.00</b>

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 FY2023.

<b>Parent Information Center General Fund Budget</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
PIC-Salaries	\$555,821	\$474,360	\$954,650	\$931,655
PIC-Expenses	\$8,524	\$13,724	\$28,800	\$28,800
<b>Total</b>	<b>\$568,924</b>	<b>\$488,084</b>	<b>\$983,450</b>	<b>\$960,455</b>

No changes in operating expenses are proposed.

<b>Parent Information Center General Fund Budget Detail</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
Contracted Services-Translations	\$0	\$0	\$4,300	\$4,300
Office Supplies	\$4,393	\$4,698	\$4,200	\$4,200
Printing/Duplication	\$4,031	\$5,126	\$8,800	\$8,800
Postage	3,700	\$3,700	\$3,700	\$3,700
Equipment Maintenance	\$0	\$0	\$2,000	\$2,000
Identification Badge Supplies	\$735	\$0	\$6,000	\$6,000
Other/Unclassified	\$247	\$200	\$200	\$200
<b>Total</b>	<b>\$13,106</b>	<b>\$13,724</b>	<b>\$28,800</b>	<b>\$28,800</b>

<sup>11</sup> The Director of the PIC is funded by cable funds and is not shown above.

<sup>12</sup> The former Assistant Director of the PIC was transferred to Student Services in FY2022 in the role of Assistant Director of Special Family Support.

<sup>13</sup> Three additional Parent Liaison positions are grant funded, for a total of 11 districtwide.

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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, Coordinators of Humanities and STEM Curriculum, ELL Services, Comprehensive Health & Student Athletics, the School Data Coordinator, as well as two Assistant Superintendents and an Administrative Assistant.

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 does 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.



### Instruction & Assessment in Action!

School and district leaders deeply engaged in unpacking the Hess Matrix to provide evidence to support students' higher order thinking skills on assign task.

This school year, the team has increased its focus on data analysis to identify student successes and needs. The iReady software platform has become the foundation for much of this work. Coordinators have worked with principals to analyze their school's data and develop action plans to accelerate learning. In addition, Instructional Rounds are occurring at every school three times per year. During these rounds, participants from other schools and Instruction & Assessment, observe teachers in action and calibrate student learning on tasks real time in the classroom. A matrix is used to help observers look for higher order thinking by students, as well as access to grade level standards and learning objectives. Walk-throughs occur regularly with school-based leaders and Coordinators to gather additional observations and data regarding student performance. Participants then work with school staff to enhance instruction to meet students' learning needs.

In addition, joint professional development for all K-12 coaches across all content areas and disciplines began this school year. The focus of that work is coaching for educational equity, i.e., making sure every student gets what he/she needs and has access to grade level work in their classroom, and that staff have an asset-based mindset when working with all students and their families.

Parent liaisons now meet monthly with the Chief Academic Officer 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

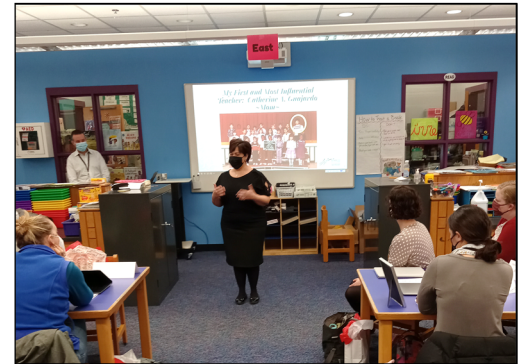
Next year, the team will work with all schools to align ELA and math curriculum with the intent of making big gains in academic performance across all grades. To do so, state-of-the-art reading/literacy and math curriculum will be implemented next school year, acquired with ESSER III grant funds. The District will begin to use SFL (Systemic Functional Linguistics), a framework that will explicitly teach 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, implementation of civics projects in grade 8 and the high schools, 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 third cross-district professional development day for educators.

In the FY2022 budget document, the Equity, Diversity, & Excellence Officer was budgeted in this program, but has been moved to the new Equity & Wellness budget program for FY2023.

Two new positions are proposed for FY2023 including:

- Director of Culturally Responsive Curriculum – this new position will partner with I&A/CAO and AARON to help teachers and school leaders understand at detailed level what culturally responsive teaching and the myriad of ways that it can be implemented in the classroom.
- Coordinator of College and Career Readiness – building upon the District’s efforts for early college and career readiness, this position will create a K-12 trajectory where instruction is aligned towards a common goal of student readiness for their next steps after graduation.

FY2023 also includes an additional 0.50 FTE limited duration administrator that will support Instruction & Assessment and Clark Avenue Middle School. This is shown as a Curriculum Coordinator.



Dr. Abeyta presenting her educational journey that solidifies “why” she became and remains an educator during district wide coach professional development.

<b>Instruction &amp; Assessment - General Fund</b>				
	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
Assistant Superintendent	2.00	2.00	2.00	2.00
Chief Academic Officer	0.00	0.00	1.00	1.00
Director, Culturally Responsive Curriculum	0.00	0.00	0.00	1.00
Curriculum Coordinators	2.00	2.00	2.00	3.50
English Language Learners’ Program Coordinator	1.00	1.00	1.00	1.00
School Data Coordinator	1.00	1.00	1.00	1.00
Executive Director of 5 District Partnership <sup>14</sup>	0.20	0.20	0.20	0.20
Administrative Intern	1.00	0.25	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00
<b>Total</b>	<b>8.20</b>	<b>7.45</b>	<b>8.20</b>	<b>10.70</b>

<sup>14</sup> The cost of the Executive Director of the 5 District Partnership is shared among the partner districts based upon enrollment.

For FY2023, a modest increase in administrative expenses is recommended to add funding for translation services within the ELL program. This can be used for translating documents or live interpretation.

<b>General Fund Budget</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
Administrative Salaries	\$842,791	\$898,359	\$1,111,325	\$1,389,470
Curriculum Design & Teacher Training Expenses	\$321,739	\$527,534	\$561,825	\$561,825
Administrative Expenses <sup>15</sup>	\$34,554	\$86,463	\$26,600	\$47,100
<b>Total</b>	<b>\$1,199,084</b>	<b>\$1,512,356</b>	<b>\$1,699,750</b>	<b>\$1,998,395</b>

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

<b>General Fund Budget – Curriculum Design &amp; Teacher Training Expenses</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
Stipends-Curriculum Development	\$95,519	\$99,527	\$107,325	\$107,325
Stipends-Professional Development	\$14,189	\$35,598	\$60,000	\$60,000
Substitute Teachers Salaries	\$0	\$0	\$500	\$500
Contracted Services	\$111,071	\$238,911	\$220,500	\$220,500
Conference/Travel-In-State	\$8,563	\$32,706	\$13,000	\$13,000
Conference/Travel-Out-of-State	\$10,183	\$1,400	\$13,500	\$13,500
Textbooks & Educational Materials	\$82,215	\$124,341	\$147,000	\$147,000
<b>Total</b>	<b>\$321,739</b>	<b>\$527,534</b>	<b>\$561,825</b>	<b>\$561,825</b>

The Instruction & Assessment team will be responsible for identifying and deploying up to \$1 million in curriculum and professional development included in the ESSER III grant.

<sup>15</sup> 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 mission to “welcome and educate all.” 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 practices, policies, and programs.

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 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 to address the mental health needs of students returning to in-person learning in order to help students access their education and develop interpersonal skills. This work has included individual counseling, group counseling, family engagement, and connecting families to community-based organizations in order to provide wraparound support for students and families.



**Equity & Wellness in Action!** Dr. Jennings talking with CHS student leaders during a Black History Month program entitled, “The Power of Student Voice for Advocacy and Change.”

This school year, the Equity Officer has facilitated professional development to every adult staff in the District. The Superintendent’s cabinet, the District Leadership Team, and school administrative teams received access to year-long training and support. The Equity Officer led a diverse equity audit team from across the District and community that planned and implemented a successful audit through quantitative and qualitative data. Working with the Superintendent and the Equity Officer, the team will help cement the foundation for the Equity Strategic Plan.

## Budget Narrative

In FY2023, 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 ensuring the District’s policies, practices and programming are equitable and inclusive. The School Counseling Department will 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.

Equity and Wellness is a new budget department for FY2023, and includes staff and operating funds that previously were part of Instruction & Assessment, Special Education & Student Services, and Chelsea High School. The Equity Officer position was initiated in FY2021 using Nellie Mae grant funds, and converted to the general fund in FY2023. The Coordinator for Social Work and Social Emotional Learning was previously incorporated in Student Service. The Coordinator for School Counseling position was created in the CHS budget in FY2022; in years prior, a lead Counselor was the highest position in the department. This year, the School Committee authorized the creation of a districtwide position to oversee school counselors. No new positions are proposed for FY2023.

<b>Equity &amp; Wellness - General Fund</b>				
	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
Equity, Diversity, & Excellence Officer	0.00	0.00	0.00	1.00
Coordinators - School Counseling, Social Work <sup>16</sup>	0.00	0.00	0.00	2.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>

Expenses in FY2021 included some professional development, and the equity audit. In FY2022, professional development funds were increased to support districtwide equity training (additional funding was provided by the ESSER II grant). For FY2023, it is recommended that contract services be increased to continue to support professional development and also evaluate and update key policies and documents, such as student handbooks, with an equity and wellness lens.

<b>General Fund Budget</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
Administrative Salaries		\$0	\$140,000	\$150,329
Instructional Salaries		\$0	\$0	\$257,412
Contract Services		\$55,950	\$100,000	\$297,000
Administrative Expenses		\$0	\$0	\$3,000
<b>Total</b>		<b>\$55,950</b>	<b>\$240,000</b>	<b>\$707,741</b>

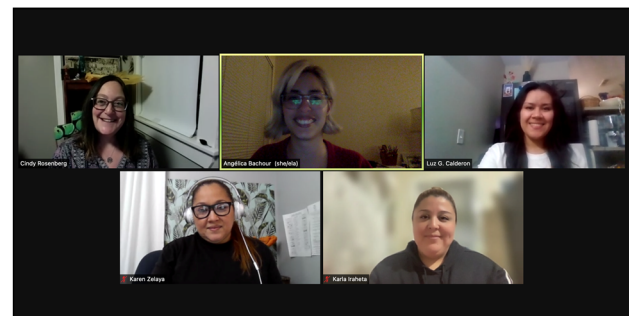
In FY2023, the Equity & Wellness team will continue to use ESSER II/III funds for continued equity and diversity training, funding for outside mental health services, and for seven counselor and social work positions districtwide.

<sup>16</sup> 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 FY2022, Chelsea schools has approximately 941 in-district students with disabilities who are on an Individualized Education Program (IEP) and 173 students who receive their schooling out-of-district but funded and managed by CPS. No significant enrollment changes are anticipated in SY2023.



**Special Education in Action!** The Chelsea Special Education Parent Advisory Council (SEPAC) and the Administrator of Special Education have hosted many meetings this school year for our families of students with disabilities. Our SEPAC Officials are: Karen Zelaya, Español/ English SEPAC President, Karla Iraheta, Español/ English SEPAC Vice-President, and Angélica Bachour, Português/ Portuguese/ English SEPAC Secretary.

This year, the Board-Certified Behavior Analyst (BCBA) team has increased to four total staff, and as a result, teachers and paraprofessionals now receive consultations to help them best support students with significant behavioral challenges and limited communication skills. The additional five Speech and Language Pathologists have provided smaller group size for a more intensive intervention, and the Department is in the process of hiring certified interpreters for IEP meetings. As always, the Special Education Parent Advisory Council (SEPAC) has provided to support our 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 self-assessment stage of the Tiered Focus Monitoring Audit with DESE.

The Department continued a specialized reading program, Linguistics, for students with disabilities in the middle schools this year. Through additional grant funding, we have provided students with a plethora specialized equipment, augmentative and alternate communication devices and supports, and specialized curriculum and resources for every special education department. We are have also provided professional development on Picture Exchange Communication, Project Read in both Phonics and Linguistics, and ASHA convention for our SLPs. We have had additional training from Stoneman, Chandler & Miller LLP group and Consulting Associates for Children and Youth, LLC. Some of the topics have included Strategies to Enhance Student Executive Functioning in the Classroom; Recognizing and Managing COVID-Related Anxiety/PTSD Symptoms in the Classroom, Discipline for students with disabilities, Specific Learning Disabilities, 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. One example of providing support is implementing a specialized reading program, Project Read, for both students with disabilities in early childhood and elementary schools.

## Budget Narrative – Special Education

In FY2023, the Collaborative for Educational Services (CES) will continue to work with Special Education Leaders, focusing on Inclusive Practices, Least Restrictive Environment (LRE), special education eligibility determinations and programming decisions. SEPAC meetings will continue to connect with outside resources to provide the most current resources and knowledge to all families of students with disabilities. In FY2023, the Department will provide ongoing training to the special education department on dually identified English Language Learners with disabilities. The Department will work with specialized team from CES which will be completing a district-wide assessment on Inclusive Practices.

One exciting new change for FY2023, will be that at the beginning of the school year, the Special Education Department will have a new headquarters located at 77 Webster Street. This is a new space that is being outfitted for Special Education districtwide staff, Curriculum Coordinators, and staff from the Chelsea Virtual Learning Academy (CVLA). An existing Administrative Assistant has been upgraded to Financial Analyst in recognition of the position’s responsibility managing more than \$10 million in out of district tuition contracts and expenses. An Educational Team Leader position shared with Browne Middle School has been transferred full time to Browne based upon workload at the school. In addition, one existing BCBA position is proposed to be transferred from grant funds to the general fund.

Other changes proposed in the FY2023 budget include the addition of:

- Teacher, Transition Specialist
- Teacher, Vision Specialist
- Social Worker (2.0 fte)
- Administrative Assistant (1.0 fte) and Principal Clerk (1.0 fte)

The Transition Specialist will support upper grade students who will be transitioning to the workforce or additional education as they finish their high school years. The Vision Specialist will replace existing consultant services with a full time position, while the two Social Workers will provide services to students as required in their IEPs. The Administrative Assistant will provide much needed support to the Department for procurement and records management. The Principal Clerk will serve as the receptionist for Webster Avenue, assisting all groups with tracking staff attendance and other clerical tasks.

<b>Staffing General Fund – Special Education</b>				
	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
Administrator of Special Education (“director”)	1.00	1.00	1.00	1.00
Financial Analyst, Admin Assistant, Speech Language Asst	2.00	2.00	2.00	3.00
Clerical Staff	0.50	1.00	1.00	2.00
Therapeutic/Behavior Therapists	16.00	16.00	17.00	20.00
Student Support Services- Social Worker	0.00	0.00	0.00	2.00
Districtwide Special Education Lead Teachers (out-of-district liaison)	2.00	2.00	1.40	1.00
Paraprofessionals 1:1	11.00	12.00	9.00	8.00
<b>Total</b>	<b>32.50</b>	<b>33.50</b>	<b>31.40</b>	<b>37.00</b>

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).

Funding for tuition in FY2023 is proposed to be increased by \$1 million, which represents a 9.0% increase. The increase takes into account the likelihood that the prepayment of just under \$1.2 million made by District in FY2020 and FY2021 will be fully used for expenses incurred in FY2022. Although the overall number of students attending out of district schools has not increased dramatically, the number with particularly high needs has gone up.

<b>General Fund Budget – Special Education</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Proposed</b>
Administrative Salaries	\$253,874	\$289,578	\$416,712	\$547,782
Administrative Expenses	\$384,831	\$335,646	\$498,928	\$491,328
Instructional Salaries	\$1,770,976	\$1,772,806	\$2,065,561	\$2,352,124
Contracted Therapies	\$181,437	\$160,164	\$201,215	\$131,215
Tuition	\$10,808,833	\$11,431,172	\$11,088,159	\$12,088,159
<b>Total</b>	<b>\$13,399,951</b>	<b>\$13,989,366</b>	<b>\$14,270,575</b>	<b>\$15,610,608</b>

Circuit breaker funding provided by the State each year for special education costs is used to compensate districts for unusually high tuition costs. In FY2022, Circuit breaker funding is anticipated to be just over \$4.09 million as shown below. Those funds are deposited in a special account and will be used to offset expenses in FY2022.

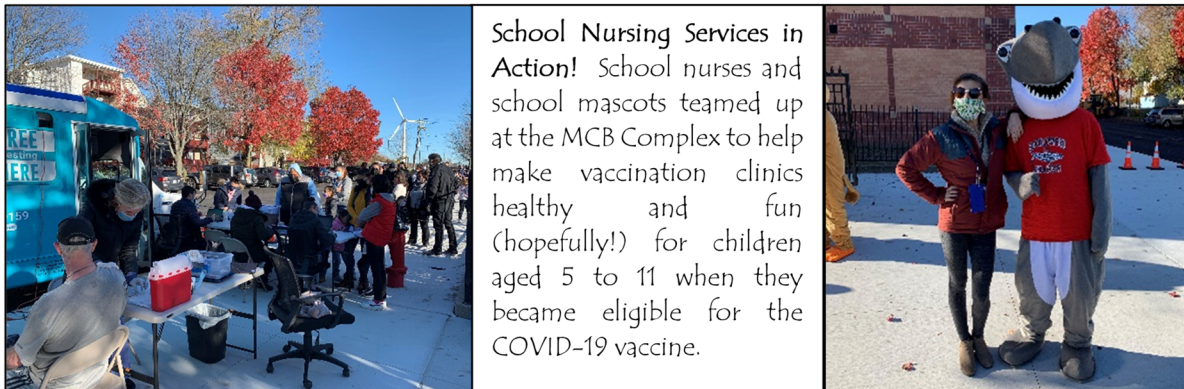
<b>General Fund Budget – Special Education Tuition</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
Private School Tuition	\$648,234	\$504,569	\$827,585	\$827,585
Special Education Collaborative Tuition	\$7,822,187	\$5,580,077	\$6,050,934	\$6,359,624
Public School Tuition	\$4,651,611	\$7,788,030	\$6,900,950	\$8,995,351
Other Tuitions	\$0	\$0	\$0	\$0
Circuit Breaker State Aid	(\$1,812,138)	(\$2,441,504)	(\$2,691,310)	(\$4,094,401)
<b>Total</b>	<b>\$11,309,894</b>	<b>\$11,431,172</b>	<b>\$11,088,159</b>	<b>\$12,088,159</b>

Positions funded by ESSER II/III grant funds will continue throughout FY2023. These include Assistant Director of Special Education, 3 Speech Language Pathologists, and 8 Interpreter / Translators for IEP meetings.

## About the Department – Student Services

Student Services include services provided to students to meet 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 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 (social workers are now included in the new Equity & Wellness Department):

**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. School Nurses may also provide health education on a variety of subjects and training for faculty and staff. Health screenings are done each year in every school per State law. The Nurses and Health Aides screen students for scoliosis, height and weight, and to assure that their immunizations are complete. Among the student population, approximately 4.3% have Individual Health Care Plans in place; a total of 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 program previously included leadership for school Social Workers, but that function has been moved to the new Equity & Wellness budget program for FY2023.

During the pandemic, School Nurses became health resources for parents, holding virtual education classes on COVID-19, handwashing, and other health topics and updating the community about COVID-19. They reached out to at-risk students, formulated student health care plans, and developed protocols for safely returning to school. Nurses also conducted contact tracing throughout the current school year in partnership with the Assistant Superintendent for Student Services and the grant-funded COVID Manager. Overall, our health department has completed contact tracing for over 1,300 positive cases since the pandemic began. They have also worked diligently to document and track all cases as well as work with our administration to communicate necessary information to appropriate stakeholders. Staff supported student and staff with weekly COVID pool testing. As the District continues to work toward our new normal, school health staff will continue to adapt to the ever-changing needs of the COVID-19 pandemic.

## Budget Narrative

As students and staff continue to move toward a new normal, all members of Student Services will be actively engaged in making the transition as smooth and successful as possible. School nurses will continue to aid with response to the pandemic; helping to ensure that proper protocols are followed and overseeing a variety of testing throughout the school year. Special Family Support Services will continue to support families and will use new grant funding to purchase backpacks, school supplies, and school uniforms for homeless students to reduce barriers to school attendance.

Student Services staffing include a School Health Manager, 11 nurses, an Athletic Trainer, 3 health aides, and one hearing and 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 division. The former Assistant Director of the Parent Information who works with homeless families has been transferred to this budget program with a new title of Assistant Director of Special Family Supports. The position of Lead Nurse was created in the nurse bargaining agreement this year, and two existing staff are being promoted to an oversight role for other middle-high and ELC-elementary nurses.

In FY2023, no new general fund positions are proposed.

<b>Staffing General Fund – Student Services</b>				
	<b>FY2020</b>	<b>FY2021<sup>17</sup></b>	<b>FY2022</b>	<b>FY2023</b>
School Health Manager	1.00	1.00	1.00	1.00
School Nurses	10.00	0.00	11.00	11.00
Athletic Trainer	1.00	1.00	1.00	1.00
Health Aides	3.00	3.00	3.00	3.00
Hearing & Vision Technician	1.00	1.00	1.00	1.00
Assistant Director of Special Family Supports <sup>18</sup>	0.00	0.00	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 <sup>19</sup>	1.00	1.00	1.00	0.00
<b>Total</b>	<b>24.00</b>	<b>14.00</b>	<b>26.00</b>	<b>26.00</b>

<sup>17</sup> 10 Nurses and 2 Nurse's Aides transferred to CARES Act / ESSER I funding for FY2021.

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

<sup>19</sup> Leadership for school social workers has been transferred to the Equity & Wellness budget program.

In FY2021, budgeted salaries for Student Support were unusually low because all Nurses and Nurse's Aides were transferred to the ESSER I / CARES Act grant in spring 2020 to guarantee that those positions would not be affected by any State budget reductions that might be forthcoming. Those positions were returned to the general fund in FY2022.

<b>General Fund Budget – Pupil Personnel</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
Student Support Salaries	\$1,211,916	\$742,512	\$1,601,500	\$1,923,087
Student Support Expenses	\$313,167	\$217,903	\$229,600	\$229,600
<b>Total</b>	<b>\$1,525,083</b>	<b>\$960,415</b>	<b>\$1,831,100</b>	<b>\$2,152,687</b>

Positions funded on the ESSER II/III grants will continue throughout FY2023 including the COVID Manager, one school Nurse, three Nurse's Aides, and temporary nursing services, as needed.

# 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

In FY2023, some line items in the Benefits Program will actually be declining based upon actual expenses and the number of participants in FY2022. Reductions will occur in Active Employee and Retiree Health Insurance. Even as the total number of CPS employees is increasing and health insurance costs are rising by approximately 4%, the participation rate is declining somewhat. In contrast, Pension Contribution and Liability Insurance costs will continue to grow. Tuition reimbursement is also being increased to align with recently adopted bargaining agreements.

This program also includes funds for Performance Pay/Salary Adjustments. This account also includes funds for performance bonuses and current and prior year salary adjustments for all staff 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.

	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
<b>Health &amp; Life Insurance</b>				
Health Insurance-Active	\$8,511,502	\$8,131,805	\$9,573,302	\$9,313,302
Health Insurance-Retirees	\$2,273,654	\$1,846,336	\$2,340,886	\$2,078,663
Life Insurance-Active & Retirees	\$26,400	\$27,423	\$20,000	\$23,100
<b>Other Benefits</b>				
Pension Contribution	\$3,601,710	\$3,771,519	\$3,603,761	\$4,122,635
Unemployment Compensation	\$135,000	\$242,290	\$204,000	\$204,000
Workers Compensation	\$69,166	\$195,000	\$95,000	\$95,000
Medicare-Employer Share	\$817,969	\$856,710	\$897,432	\$897,432
Employee Tuition Reimbursement	\$144,008	\$138,454	\$142,725	\$216,000
Disability Insurance-Employer Share	\$3,100	\$0	\$3,100	\$0
Payroll Adjustments	\$0	\$0	\$780,000	\$380,000
Liability Insurance	\$491,263	\$561,161	\$626,203	\$702,700
<b>Total</b>	<b>\$16,073,772</b>	<b>\$15,770,698</b>	<b>\$18,286,409</b>	<b>\$18,032,832</b>

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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 941,000 square feet of building space at five locations across Chelsea, in addition to associated playgrounds, ballfields, and Veteran's Field. In FY2022, a new administrative site was added on Webster Avenue with approximately 8,000 additional square feet.

During remote learning in SY2020 and SY2021, facilities staff undertook extensive work to address the COVID 19 pandemic including reorganizing classrooms, cafeterias, and other shared spaces for social distancing requirements; ensuring that PPE and cleaning supplies were available in all classrooms, assisting Food Service staff with the daily set up and clean up at food distribution sites. The facilities team was essential in preparing Chromebooks for distribution to students in spring 2020 and collecting the devices at the end of the 2021 school year so they could be inspected and prepared for redeployment this school year.

At the same time staff worked on traditional facilities maintenance activities, as well as multiple large construction projects. As a result of unusual one-time savings in SY2021 due to reduced costs during remote learning, staff was able to fund extensive replacement of 25+ year old furniture in all school buildings (except for Clark Avenue Middle School where the furniture is new), undertake extensive painting of hallways and classrooms, and repair/replace key building infrastructure such as roof sealants, boilers, and HVAC systems. Projects that were initiated or completed in SY2021- SY2022 include:

### Early Learning Center

- Construction of new entrance to Parent Information Center
- Repair of front steps and emergency egress stairs
- Replacement of damaged classroom tile
- Replace all classroom shades
- Purchase and installation of 690 student desks/chairs for all kindergarten classrooms and 50 teacher desks/chairs

### Mary C. Burke Elementary Complex

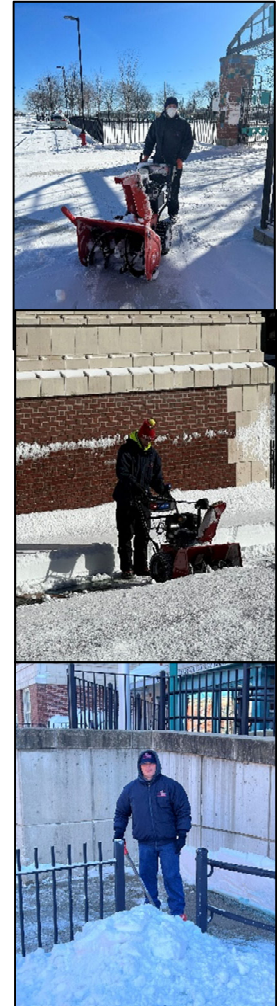
- Roof repair and "white roof" sealant (to extend life by 10+ years and reduce surface heat)
- Replacement of concrete surrounding 3 sides of building
- Paving of busway and parking spaces
- Purchase and installation of 650 student desks/chairs for 4<sup>th</sup>, 5<sup>th</sup>, and 6<sup>th</sup> grades
- Replacement of some teacher/administrator furniture

### Clark Avenue Middle School

- Installation of Morris H. Seigal signage and recognition

### Williams Middle School

- Opening of new, fully renovated cafeteria, including installation of compost bins to reduce waste



- Resealing and painting of gym floor and install new bleachers
- Installation of new lighting in library
- Replacement of roof top HVAC units
- Roof repair and “white roof” sealant (to extend life by 10+ years and reduce surface heat)
- Repainting of hallways on 2<sup>nd</sup>, 3<sup>rd</sup>, and 4<sup>th</sup> floors to color coordinate with cafeteria (stairwells to occur during April break and first floor during summer 2022)
- Replacement of kilns in art rooms
- Construction of new classroom for Browne Middle School above renovated cafeteria
- Full renovation of ground floor bathroom (currently underway)
- Purchase and installation of nearly 1,000 student desks/chairs

### Chelsea High School

- Installation of new scoreboard and shot clock for blue gym
- Purchase and installation of storage area over the long jump pit
- Removal of bleachers in blue gym to provide more useable space
- Roof repair and “white roof” sealant over blue side of building (to extend life by 10+ years and reduce surface heat)
- Remove out of date televisions in classrooms
- Replace furniture in deans’ office and some administrative furniture
- Paint 40 classrooms and all hallways
- Purchase and install 525 student desks/chairs and 50 teacher desks/chairs

## **Budget Narrative – Facilities Maintenance**

This summer, work will begin at the ELC and MCB Complex to replace the HVAC systems using ESSER III grant funds. The ELC project will take two summers given its scale and complexity, and the high school HVAC system will be replaced in summer 2023 also using ESSER III funds.

Significant work will continue at the Williams Middle School. Work on a new security entrance will begin this spring, while construction of a new playground for the Williams Middle School will begin right when the school year ends. This project will include renovation of the basketball courts so that they are level and brightly colored, as well construction of two shaded seating areas, a new outdoor classroom, a walking track around the outside, and installation of additional landscaping, lighting, and bicycle racks. Additional work will be done around the Arlington Street entrance to the building.

At the high school, additional improvements will be made to refresh the principal’s office, and additional furniture will be purchased and classroom painting using one time funds from FY2023.

Additional proposed projects for FY2023 include:

- Complete design work to renovate of the courtyard at the Early Learning Center on the HVAC system work is complete
- Remove built-in furniture at 4 classrooms at MCB Complex to allow for more flexible use of rooms
- Complete repainting at Williams Middle School hallways and ground floor; begin repainting classrooms
- Work with Planning Department to develop design for construction of new bleachers at Veteran’s Field
- Construct new lactation room at CHS
- Analysis of school pipes and plumbing systems – a contractor will be hired to prepare scans of all pipes and recommend needed improvements and timing

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, five Senior Custodians, 38 Building Maintenance staff, and just under 19 Security Monitors.

One additional Building Maintenance staff member is proposed in FY2023. This individual will be responsible for Webster Avenue and exterior landscape maintenance at all schools, e.g., plantings, weeding, minor tree trimming, etc. Planting areas have substantially increased at the MCB Complex and Clark Avenue Middle School, and will increase at the Williams Middle School, so focused attention on maintenance is needed.

<b>Staffing General Fund – Facilities Maintenance</b>				
	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
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	38.00	39.00
Operations Assistant	0.74	0.74	0.74	0.74
Security Monitors	18.63	20.30	20.30	20.30
<b>Total</b>	<b>68.37</b>	<b>70.04</b>	<b>70.04</b>	<b>71.04</b>

Staffing by building is shown below.

<b>Staffing by Building – Facilities Maintenance</b>			
	<b>Senior Custodians</b>	<b>Building Maintenance</b>	<b>Security Monitors</b>
Early Learning Center	1.00	5.00	1.69
Mary C. Burke Complex	1.00	12.00	2.00
Clark Avenue School	1.00	5.00	3.00
Williams Middle Schools	1.00	6.00	4.78
COA/ILP (future)	1.00	10.00	7.00
Districtwide	0.00	1.00	1.83
<b>Total</b>	<b>5.00</b>	<b>39.00</b>	<b>20.30</b>

Spending in FY2021 was highly unusual as much of the savings in transportation costs, generated by the fact that students were learning remotely, was transferred to facilities for one-time projects as described above. At the same time, electricity costs increased – not due to utilization, but instead the rate charged by the providers. Facilities Maintenance & Equipment was used to pay for much of the costs of the new furniture installed during summer 2021.

For FY2023, it is recommended that Facility & Equipment Maintenance Expenses be increased in anticipation of increased work to be done on school plumbing systems which are now over 25 years old. An increase is also requested in Extraordinary Maintenance to be able to undertake one-time projects to enhance school buildings, and an increase in utilities costs is expected given current inflation and increased energy costs nationwide. Operational Expenses are being increased to account for lease costs for the new site on Webster Avenue.

<b>General Fund Budget – Facilities Maintenance</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
Administrative Salaries	\$348,968	\$331,928	\$341,564	\$400,419
Maintenance & Custodial Salaries	\$2,341,208	\$2,426,317	\$2,561,104	\$2,726,233
Overtime	\$99,425	\$61,898	\$113,355	\$118,500
Security Monitors Salaries	\$680,718	\$569,153	\$665,500	\$737,265
Operational Expenses	\$642,591	\$616,814	\$499,710	\$650,710
Facility & Equipment Maintenance Expenses	\$1,350,323	\$1,770,316	\$1,147,967	\$1,582,967
Extraordinary Maintenance	\$2,138,987	\$4,336,319	\$1,238,000	\$1,368,760
Utilities Expenses	\$1,539,930	\$1,646,819	\$1,725,000	\$1,925,000
<b>Total</b>	<b>\$9,142,151</b>	<b>\$11,759,565</b>	<b>\$8,292,200</b>	<b>\$9,509,854</b>

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

<b>General Fund Budget - Facilities &amp; Equipment Maintenance Details</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
Contracted Services-Building Security	\$30,428	\$18,088	\$34,600	\$34,600
Contracted Services-Building Maintenance	\$704,201	\$754,416	\$729,300	\$1,079,300
Contracted Services-Grounds Maintenance	\$159,433	\$78,171	\$106,000	\$103,000
Equipment Maintenance	\$14,906	\$11,628	\$23,000	\$23,000
Vehicle Maintenance	\$39,925	\$36,915	\$37,000	\$37,000
Building Maintenance Supplies	\$114,236	\$186,317	\$147,567	\$147,567
Grounds Maintenance Supplies	\$0	\$0	\$1,000	\$4,000
Fuel	\$9,996	\$11,000	\$12,000	\$12,000
Telephone Equipment Supplies	\$0	\$0	\$7,500	\$7,500
Machinery & Equipment	\$33,684	\$148,485	\$10,000	\$35,000
Furniture and Fixtures	\$189,691	\$468,810	\$40,000	\$100,000
Vehicle Acquisition	\$53,823	\$56,485	\$0	\$0
<b>Total</b>	<b>\$1,350,323</b>	<b>\$1,770,316</b>	<b>\$1,147,967</b>	<b>\$1,582,967</b>

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
- Glass repair and replacement
- Masonry 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

Utilities Expenses are summarized below:

<b>General Fund Budget – Utilities Details</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
Gas	\$173,175	\$212,200	\$220,000	\$220,000
Electricity	\$1,199,130	\$1,242,737	\$1,325,000	\$1,525,000
Telephone Service	\$66,114	\$77,883	\$50,000	\$50,000
Contracted Services-Utilities Maintenance	\$101,510	\$114,000	\$130,000	\$130,000
<b>Total</b>	<b>\$1,539,930</b>	<b>\$1,646,819</b>	<b>\$1,725,000</b>	<b>\$1,925,000</b>

### **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 FY2023 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.

<b>Extraordinary Maintenance Projects FY2023</b>		
<b>Location</b>	<b>Project</b>	<b>Amount</b>
ELC	Continued tile replacement	\$30,160
MCB	Cafeteria table replacement	\$190,000
MCB	Library Mezzanine Design	\$50,000
WMS	Classroom renovations	\$150,000
WMS	Cafeteria table replacement	\$73,600
CHS	Additional Gym Improvements	\$40,000
CHS	Design for Blue Side Boiler	\$20,000
CHS	Tilework in Tech Office	\$10,000
Webster Ave	Security & Trash Management	\$40,000
Districtwide	Architectural/Engineering On-Call	\$50,000
Districtwide	Elevator Repair	\$100,000
Districtwide	Envelope Inspections	\$20,000
Districtwide	Districtwide & Kitchen Drain Lines	\$125,000
Districtwide	Painting Hallways/Stairways	\$75,000
Districtwide	Plumbing Break/Fix	\$150,000
Districtwide	Electrical Break/Fix	\$80,000
Districtwide	Roof Maintenance (other than CHS)	\$20,000
Districtwide	Security System Upgrades	\$145,000
	<b>Total</b>	<b>\$1,368,760</b>

In addition to the projects above, the District anticipates receiving funding through the City’s Capital Improvement Plan (CIP) for:

- Williams Middle School Playground Renovation (\$1,500,000)
- Chelsea High School Boiler Replacement (\$300,000)

The District's current vehicle inventory can be found below. Two Ford Escapes were purchased the FY2021, replacing vehicles purchased in 2009. No additional vehicles are proposed in the FY2023 budget.

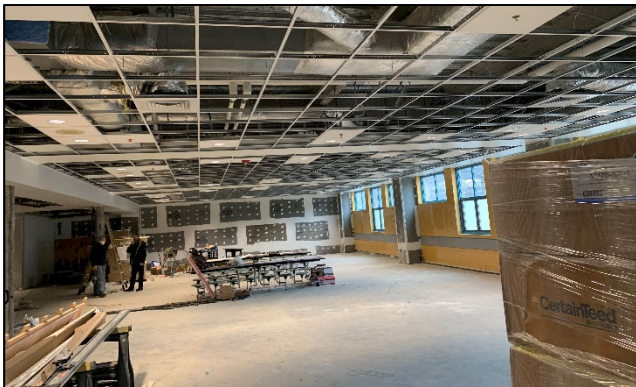
<b>CPS Vehicle Inventory</b>		
<b>Department</b>	<b>Vehicle Type</b>	<b>Year</b>
Attendance Officer	Ford Escape	2009
Districtwide Use	Ford 12-Passenger Van	2012
Districtwide Use	E350 14-Passenger Mini-bus	2020
Facilities Maintenance	Bobcat Loader and Trailer	2018
Facilities Maintenance	Flat Bed Trailer	2003
Facilities Maintenance	Ford Escape	2021
Facilities Maintenance	Ford Escape	2021
Facilities Maintenance	Ford Pick-Up Truck	2015
Facilities Maintenance	Ford Explorer XLT SUV	2018
Facilities Maintenance	Ford Pick-Up Truck (2)	2019
Food Services	Ford Transit Van	2016
Food Services	Box Truck	2019
ILP	Ford 15-Passenger Van	2019
Technology Services	Ford Trans Connect	2015
Technology Services	Ford Trans Connect	2015

## WILLIAMS MIDDLE SCHOOL CAFETERIA RENOVATION

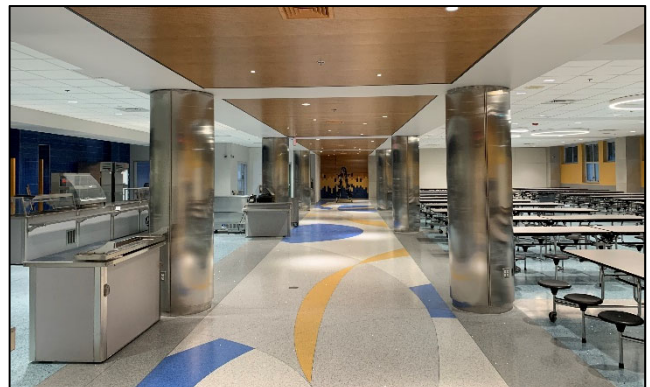
### PAST



### CONSTRUCTION



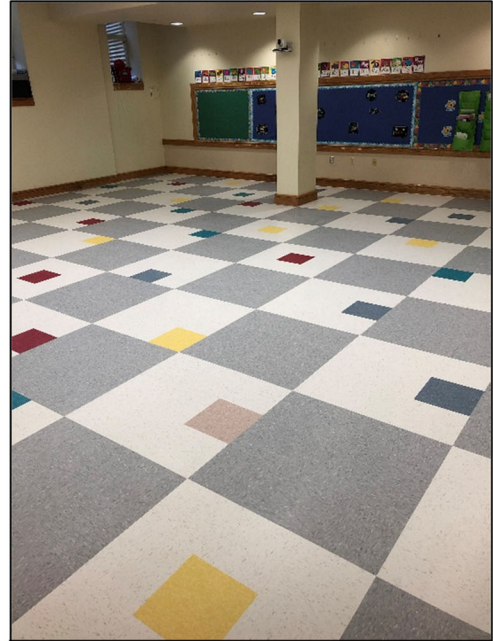
### CURRENT



## ADDITIONAL FY2021-FY2022 PROJECTS



CHS High Jump Storage



ELC Classroom Flooring



BMS New Classroom



MCB White Roof



MCB Busway Paving

## 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 1,200 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!*  
School Crossing Guards get ready to help students during Safe Crossing Day at the Mary C. Burke Elementary Complex!

## Budget Narrative – Transportation & Crossing Guards

Transportation wages includes a Financial Analyst assigned in the Business Office to provide administrative support to the Transportation program. It also includes funding for teachers and paraprofessionals assigned as Arrival and Dismissal monitors to facilitate orderly transfer of students between buses and schools. Crossing Guard wages include funding for the crossing guards and the operations assistant who oversees them. The Transportation Expenses line provides funds for the provision of in-city transportation for eligible students (Yellow Bus Transportation) and in-city and out-of-district transportation for special needs students for which transportation services are required as part of their individual education program.



Since CPS students attended school remotely for much of FY2021, expenditures that year are significantly lower than is traditional. The start of school in FY2022 as transportation companies had difficulty finding drivers and monitors able to support the District’s door to door transportation needs. Governor Baker mobilized the Massachusetts National Guard to support school transportation needs across the state and Chelsea benefitted from having 17 drivers available from mid-October to early November, 2021.

Changes proposed for FY2023 include the transfer of the Financial Analyst from part time to full time and an increase in transportation expenses. The District will be seeking new contracts with transportation providers this spring and it is anticipated that costs will increase as a result.

<b>General Fund Budget – Transportation</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
Crossing Guard Wages	\$322,277	\$138,634	\$390,268	\$425,705
Crossing Guard Expenses	\$10,033	\$11,053	\$11,100	\$11,100
Transportation Wages	\$119,799	\$58,264	\$156,105	\$199,100
Transportation Expenses	\$4,068,543	\$2,658,793	\$4,485,804	\$4,827,032
<b>Total</b>	<b>\$4,520,651</b>	<b>\$2,866,744</b>	<b>\$5,043,277</b>	<b>\$5,462,937</b>

No changes are planned in the number of in-district buses in the upcoming year; any increase is anticipation of a new contract that takes into account inflation and increases in the cost of gasoline and vehicles due to the worldwide microchip shortage. Likewise, these factors affect special education, homeless and foster care transportation, which is also influenced by the number of students eligible for transportation. Greater detail regarding Transportation Expenses can be found below.

<b>General Fund Budget – Transportation Expenses Detail</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
Yellow Bus Transportation	\$576,623	\$460,056	\$698,177	\$754,031
Special Education Transportation	\$3,138,917	\$2,037,703	\$3,194,704	\$3,329,000
Homeless / Foster Care Transportation	\$347,103	\$154,069	\$570,492	\$721,570
Other Expenses	\$5,900	\$6,964	\$22,431	\$22,431
<b>Total</b>	<b>\$4,068,543</b>	<b>\$2,658,792</b>	<b>\$4,485,804</b>	<b>\$4,827,032</b>

# Technology Services

## About the Department

The Technology Services Department acquires, manages, and maintains all hardware, software, and technology infrastructure that support all schools and administrative offices. The Department has managed many rapid changes required to respond to the unique challenges of the last few years. Through agile retooling, the team has helped the District evolve from a static classroom desktop and computers labs, to a dynamic paradigm, where educators and students have mobile tools that travel with them, allowing learning to take place wherever and whenever the opportunity exists. Staff have supported the rapid and expanded adoption of state of the art educational platforms and technologies. While growing and embracing new roles, the team maintained its focus on enabling and maintaining the core network and systems within District buildings relied on for productivity and safety. Additionally, the Department’s traditional role of providing day-to-day support to the staff and students throughout the district has never been more critical.

With the rollout of 1 to 1 Chromebooks for all students, the need has arisen for more resources for managing the lifecycle of student-facing devices. This includes provisioning, inventory, assignment, repair, and eventual disposal after the devices have fulfilled their useful time. The Technology Services Department has set up a dedicated Chromebook repair center and have procured the needed tools and parts, while gathering expertise in servicing District devices. This is done with an eye to having the resources available for learning as rapidly and cost effectively as possible, and to allow sustainability of the 1:1 initiative. During summer 2020, the team collected all Chromebooks and hotspots that had been distributed in the early months of the pandemic. Each device was inspected and repaired if needed. Permanent staff and student workers then determined which would be retained for the upcoming school year and which would be surplus based upon age and/or condition.

While providing mobile tools and recognizing learning can happen anywhere, we continue to improve and refine our classrooms and other physical learning spaces. We have invested in continual updates in video and audio presentation technologies in the classroom and have begun a refresh of the network components that bring educational content and resources into the classrooms..

The IT team also continues to provide premise and cloud-based infrastructure, which enables key services such as operating a fiber network connecting all five school buildings and City Hall, a robust local area network (LAN) in each school, core network services, WIFI in each classroom, classroom telephony, and secure and content filtered internet access.

## Budget Narrative

Throughout FY2023, the IT team will continue its historic services, as well as new services begun since the COVID-19 pandemic accelerated implementation of the transition to 1 to 1 take home devices. The Department will accelerate a refresh of core network components, and begin a refresh of WiFi technology, which will be optimized for spaces with a high density of users, such as classroom. The team will continue



**Technology Services in Action!** Tech staff and student workers worked to clean out, organize and transform a former storage room into a centralized Chromebook repair center.

its focus on network security, and ongoing effort to maintain the resiliency and integrity of District systems. They will continue to expand support efforts around 1 to 1 devices, and operation of a Chromebook repair center, partially staffed by student workers, under the direction of District 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.

One Computer Technician position was added in August 2021 after budget adoption, as authorized by the School Committee. No new positions are proposed for FY2023.

<b>Staffing General Fund</b>				
	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
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	2.00	4.00	5.00	5.00
Data Management Specialist	1.00	1.00	1.00	1.00
<b>Total</b>	<b>7.00</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>

The FY2023 budget recommends the addition of approximately \$57,500 in operating funds.

<b>General Fund Budget</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2022 Proposed</b>
Technology Services Salaries	\$476,514	\$538,853	\$805,667	\$822,784
Technology Services Expenses	\$2,665,503	\$3,520,510	\$2,536,020	\$2,581,500
<b>Total</b>	<b>\$3,142,016</b>	<b>\$4,059,363</b>	<b>\$3,341,687</b>	<b>\$3,404,284</b>

Greater detail can be seen below.

<b>General Fund Budget</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2021 Budget</b>	<b>FY2022 Proposed</b>
Software Licenses	\$628,822	\$257,746	\$880,839	\$925,000
Hardware Replacement-Instructional	\$1,142,384	\$2,192,668	\$720,000	\$800,000
Hardware Replacement-Administrative	\$145,910	\$239,082	\$148,000	\$137,000
Hardware Replacement-Network	\$654,778	\$779,158	\$683,000	\$590,000
Internet Access Expenses	\$90,000	\$47,450	\$100,000	\$125,000
Other Expenses	\$3,610	\$4,405	\$4,181	\$16,500
<b>Total</b>	<b>\$2,665,503</b>	<b>\$3,520,509</b>	<b>\$2,536,020</b>	<b>\$2,593,500</b>

Other expenses include funds for professional development stipends (\$10,000) and 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 students in pre-Kindergarten through Grade 1, ages 3 through 7 years old. Due to the COVID-19 pandemic, in October 2020, the school’s enrollment dropped to 637 students. By the time staff and students returned for in-person learning, total enrollment increased to 782 (381 virtual and 401 in-person). This year in October, the school had returned to traditional enrollment with 831 students. As with all Chelsea schools, the ELC supports a large number of English Language Learners (ELLs). ELL students are integrated into the general education classrooms and receive either push-in and pull-out ELL services or a combination of both as is required by law. The ELC is also home to four Kindergarten Caminos 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.

With the return fully to in-person learning, we have seen an increase in our special education enrollment. Currently, more than 157 students are identified as requiring special education services of whom 92 require a substantially separate classroom. 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. Some of the initiatives implemented this year include:

- Continued a 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 platforms such as Imagine Learning and Happy Numbers in all of Grade 1 and Kindergarten;
- Continued to implement school-wide use of SeeSaw to further bridge a home school partnership and increase family engagement.
- Implemented iReady Assessments for Literacy and Math in Grade 1 and Kindergarten;
- Provided professional development opportunities for staff such as, Museum of Science “Wee Engineer” and Engineering PD for Grade 1 and Kindergarten;



**John Silber Early Living Center in Action!** STEM coach Kristen Kent works with a group of preschoolers to investigate the many ways to inflate a balloon during their wind and water unit.

- Provided enrichment opportunities students such as DINOMAN for the Pre-Kindergarten students and Author and Illustrator Peter Reynolds for all ELC students;
- Social Emotional Learning committee continues to facilitate activities that positively impact staff morale during the pandemic;
- Provided parent workshops such as, Yoga Night, Digital Safety, Positive Solutions Workshop Series, Raising a Reader, Cooking Matters, etc.;
- Provided school-wide family activities such as, Fall Festival, Gingerbread Family Night, and BOKS night, etc.; and,
- ELC Leadership Team is engaged in Equity and Diversity PD and learning.

New positions that were added this year improved and strengthened student learning and the home-school partnership. An additional Parent Liaison and Social Worker have given the ELC greater capacity to meet the needs of our students and their families, particularly coming out of the pandemic. Additional ELL and Reading Specialists have helped strengthen our Tier 2 service delivery in literacy and language and has 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 technology and software improvements to create greater curriculum access for students. In addition, in FY2022, if space becomes available and demand exists, the ELC will consider adding a fourth extended day PK classroom.

Administrative staffing consists of a Principal, two Assistant Principals, and 4.0 FTE Clerks.

<b>School Administration-General Fund</b>				
	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
School Administrators-Principal, Asst. Principals, Coordinators	3.00	3.00	3.00	3.00
Clerical Staff	4.00	4.00	4.00	4.00
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

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 school also has two general fund Parent Liaisons that are shown in the Parent Information Center budget program.

The FY2023 budget includes the addition of:

- Teaching Specialist, Special Education Inclusion; and,
- Paraprofessionals (6 fte) for special education classrooms.

The additional Paraprofessionals will support substantially separate classrooms, to help ensure that classrooms always have at least two adults, even during breaks or when other staff need to assist students with toileting or other unique needs.

<b>Instructional Staff-General Fund</b>				
	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
Classroom Teachers	38.95	42.95	40.95	40.95
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	0.00	1.00
Teacher Coaches	0.00	0.00	1.00	1.00
Building Substitute Teacher	2.00	2.00	2.00	2.00
Student Support Services-Social Worker	2.00	2.00	2.00	2.00
Paraprofessionals	53.00	55.00	55.00	61.00
<b>Total</b>	<b>102.95</b>	<b>108.95</b>	<b>107.95</b>	<b>114.95</b>

A modest increase to the school's expense budget is proposed for duplicating expenses, parent/youth involvement, and text books and educational materials.

<b>General Fund Budget</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
Administrative Salaries	\$559,523	\$581,801	\$605,994	\$647,400
Instructional Salaries	\$5,302,305	\$5,334,024	\$6,001,786	\$6,701,113
School Expenses	\$154,701	\$316,219	\$167,107	\$179,916
<b>Total</b>	<b>\$6,016,529</b>	<b>\$6,232,044</b>	<b>\$6,774,887</b>	<b>\$7,528,429</b>

Eight positions funded by ESSER II/III grant funds will be continued throughout FY2023 including two Teaching Specialist Reading/Literacy, two Teaching Specialists ELL, Evaluation Team Leader, Social Worker, and two Paraprofessionals.

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# William A. Berkowitz Elementary School

## About the School

The William A. Berkowitz Elementary School serves students in grades 1 to 4. In the current school year, as of October 1, we had 490 students assigned to 19 general education classrooms and 4 sub-separate Social Communication classes. 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 school's core values of Respect, Responsibility, Empathy, and Determination will continue to drive work with students together with the school motto, "Together, We Are Better!"

The Berkowitz School is unique within Chelsea Public Schools in that we are in our seventh year of implementing Universal Design for Learning (UDL) as both a decision-making framework and a means for meeting the diverse needs of ALL of our learners. UDL has quickly spread throughout the globe and was incorporated as part of the Every Student Succeeds Act (ESSA). We also took a deeper dive into learning about Culturally Responsive pedagogy. We explored how our cultural framework and biases impact our teaching and how to draw from the richness of our students' diverse cultural backgrounds to foster independent learners.



Berkowitz Elementary in Action! Grade 3 and 4 students at the Berkowitz School are playing the ukulele in music class. Students work together to develop their skills and help each other grow as musicians.



The school community celebrates the growth and achievements of all our expert learners at the monthly school assembly. Berky, the school mascot, congratulates students for showing determination, respect, empathy, and responsibility.

This year, one of our main focuses was responding to the pandemic and shifting our professional development sessions to prepare our educators for welcoming students back into school. Teachers worked with grade-level teams to shift back to in person learning. We emphasized ensuring lessons had clear learning goals, success criteria, assessment, and feedback. We strived to continue to promote culturally responsive practices and meet our students' social-emotional needs. We continued our strong family outreach initiative by building trust and sustaining effective communication practices.

## Budget Narrative

Program goals for FY2023 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.

Administrative staffing consists of a Principal, one Assistant Principal, and 1.50 FTE Clerks. The school also has one general fund Parent Liaison that is shown in the Parent Information Center budget program.

<b>School Administration-General Fund</b>				
	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
School Administrators-Principal, Asst. Principals	2.00	2.00	2.00	2.00
Clerical Staff	1.50	1.50	1.50	1.50
<b>Total</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>

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 a social worker and several paraprofessionals.

In FY2023, proposed budget changes include the addition of:

- Counselor (0.50 fte)
- Teaching Specialist, Math

The Counselor will be shared with the Sokolowski Elementary School, and will assist with social/emotional, academic, and behavioral support at the school. A new ELL Coach position is proposed to support the Elementary School Complex so that two coaches will serve the Complex, as opposed to the current situation when a single coach supports all four schools. The position serving the Berkowitz School is grant funded, so is not shown below

<b>Instructional Staff-General Fund</b>				
	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
Classroom Teachers	23.0	23.00	23.00	23.00
Teaching Specialists-Art, Music, Phys Ed, Science/Health	4.00	4.00	4.00	4.00
Teaching Specialists, Intervention-Literacy, Math, ELL	2.00	2.00	3.00	4.00
Teaching Specialists-Special needs Inclusion	3.00	4.00	4.00	4.00
Special Education Evaluation Team Leader	0.50	0.50	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	1.00	1.50
Paraprofessionals	14.00	14.00	14.00	14.00
<b>Total</b>	<b>51.00</b>	<b>52.00</b>	<b>53.50</b>	<b>55.00</b>

A modest change is proposed to the school's expense budget to increase funding for duplication expenses and parent/youth involvement. The District's multi-year contract for duplication services will end this fiscal year, and it is anticipated that costs will rise with the new contract.

<b>General Fund Budget</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
Administrative Salaries	\$310,031	\$321,347	\$339,412	\$352,040
Instructional Salaries	\$3,071,512	\$3,149,396	\$3,589,197	\$3,940,383
School Expenses	\$158,384	\$265,424	\$115,616	\$128,716
<b>Total</b>	<b>\$3,539,926</b>	<b>\$3,736,167</b>	<b>\$4,044,225</b>	<b>\$4,421,139</b>

ESSER II/III funded positions will continue throughout FY2023 including two Paraprofessionals and a Teaching Specialist, Reading/Literacy.

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# Edgar Hooks Elementary School

## About the School

The Edgar Hooks Elementary School serves 502 students in grades 1 to 4. We have 23 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 academic, ethnic, racial, linguistic, socioeconomic backgrounds. For this reason and more, we endeavor to provide equitable learning experiences that place students at the center of their learning.



Although the pandemic effects of COVID-19 and racial injustice were devastating for all difficult circumstances for everyone, they also pushed our educators rethink the best ways to effectively students' academic and socio-emotional needs. Educators continue to develop new mindsets, pedagogical methods, and teaching skills to address these needs. Creativity in the use of our staff has allowed our team to provide increased opportunities for targeted instruction rooted in data that drives that instruction. Teachers, paraprofessionals and tutors share the responsibility to help students meet and exceed learning goals. Dedicated special education, reading specialist and English Learner (EL) teachers at each grade level provide much needed support for students daily.

In our Accelerated Improvement Plan (AIP) for SY2021-2022, our strategic goals focused on accelerating student achievement in reading and in the acquisition of higher order thinking skills. This year, staff professional learning has been centered on higher order thinking skills using Webb's Depth of Knowledge. The new district-wide implementation of the iReady platform as well as structured use of other assessments such as DIBELS 8 allow us to match students to the instruction that they need and monitor their progress along the way. Likewise, iReady data on students' performance in mathematics gives us insight into specific areas to target in the curriculum and through intervention. Students are exposed to higher order thinking opportunities in each grade level during math instruction as well. Teachers engage in data meetings to analyze student performance in both subject areas, use the data for informing instruction and adjust teaching practices.



Hooks Elementary in Action! *Third grade students create models to show how to find the area of a 4-sided figure.*

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 utilize a tiered system of support that ranges from implementing inclusive practices during tier 1 instruction to intensive tier 3 intervention groups. Also, in order to meet the academic needs of our most vulnerable students, our Instructional Support Team (IST) and Language Acquisition Team (LAT) help teachers to collaborate to determine the best learning paths for students who demonstrate those needs. As a school, we have representatives who are currently participating in the DESE-sponsored Inclusive Practice Academy as well as the IEP Improvement Project, where we are examining our practices as they related to special

education services. 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. The Mind-UP SEL curriculum continues to be taught to all students and has been supplemented with dynamic lessons created by the Hooks School SEL team.

Hooks Elementary School is unique within Chelsea Public Schools in that it is in the fifth year of Positive Behavioral Interventions and Supports (PBIS) as a proactive approach to establishing the behavioral supports and social culture needed for all students in a school to achieve social, emotional and academic success. Our work implementing PBIS school-wide earned the Hooks School a School of Merit Recognition.

Equity will remain at the core of instruction at the Hooks School. We are committed to providing a high-quality education with appropriate support, grounded in research-based approaches, standards-based based instruction and experiences, and strong relationships in order to meet students at their point of need to emerge college and career ready.

### Budget Narrative

Enhancing professional learning opportunities for teachers and staff regarding equity and cultural competency, restorative practices, and socio-emotional wellness will be a priority for supporting our students both academically and socio-emotionally. The enhancement of our Reading/English Language Arts instruction is of the utmost importance academically at this time.

We encourage all students to “Be Respectful, Responsible and Cooperative” in all of their endeavors at the Hooks School and to build students to their capacity as an expert learner. Therefore, we will continue our goals to use PBIS as a multi-tiered, schoolwide approach to social and emotional behavior support for all students, and UDL for all students, as we strive to develop expert learners who are purposeful, motivated, knowledgeable, and goal oriented. In addition, we will continue to strengthen teacher knowledge of restorative practices as a method to build strong relationships throughout the school with all stakeholders.

Administrative staffing consists of a Principal, one Assistant Principal, and 1.50 FTE Clerks. The school also has one grant-funded Parent Liaison.

<b>School Administration-General Fund</b>				
	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
School Administrators-Principal, Asst. Principals,	2.00	2.00	2.00	2.00
Clerical Staff	1.50	1.50	1.50	1.50
<b>Total</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>

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 a social worker and several paraprofessionals.

In FY2023, proposed budget changes include the addition of:

- Counselor (0.50 fte)
- Teaching Specialist, Reading

This new Counselor position will assist with social/emotional support, academic support, and behavioral support at the school and will be shared with Kelly Elementary School. A new ELL Coach position is proposed to support the Elementary School Complex so that two coaches will support the Complex, as opposed to the current situation when a single coach supports all four schools. The position serving the Hooks School is grant funded, so is not shown below.

<b>Instructional Staff-General Fund</b>				
	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
Classroom Teachers	24.00	24.00	24.00	24.00
Teaching Specialists-Art, Music, Phys Ed, Science/Health	4.00	4.00	4.00	4.00
Teaching Specialists, Intervention-Literacy, ELL	3.00	3.00	4.00	5.00
Teaching Specialists-Special Needs Inclusion	3.00	4.00	4.00	4.00
Special Education Evaluation Team Leader	0.50	0.50	1.00	1.00
Teacher Coaches <sup>20</sup>	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	1.00	1.50
Paraprofessionals	10.00	15.00	11.00	11.00
<b>Total</b>	<b>49.00</b>	<b>55.00</b>	<b>52.50</b>	<b>54.00</b>

A modest increase to the school's expense budget to increase funding for duplication costs and parent/youth involvement.

<b>General Fund Budget</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
Administrative Salaries	\$329,745	\$315,772	\$326,055	\$349,665
Instructional Salaries	\$3,111,862	\$3,178,959	\$3,574,997	\$3,887,912
School Expenses	\$162,809	\$233,488	\$129,663	\$137,109
<b>Total</b>	<b>\$3,604,416</b>	<b>\$3,728,219</b>	<b>\$4,030,715</b>	<b>\$4,374,686</b>

ESSER II/III funded positions will continue during FY2023 including four Paraprofessionals and a Teaching Specialist, Reading/Literacy.

<sup>20</sup> The existing elementary ELL coach position is grant funded, while the new position will be funded by the general fund. One-half position has been added to the Kelly and Sokolowski budgets, while the grant position will support the Berkowitz and Hooks.

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# George F. Kelly Elementary School

## About the School

As of October 1<sup>st</sup>, 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 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 building students’ academic language in both languages of instruction – kids are reading, writing, and speaking about rich content every single day! Our school values of Perseverance, Respect, Integrity, and Teamwork guide both kids and adults as we strive to “be kind, work hard, and get smart!”

Caminos is in its 25<sup>th</sup> year educating Chelsea students in both Spanish and English. Caminos scholars at the Kelly are taught core content 50% of the time in each language, using a variety of quality print and on-line curriculum materials. Caminos teachers help students “bridge” their learning across languages.

We are mid-way through a program expansion. This transition from “dual-language strand” to “dual-language school” began with a cohort of four classes at the ELC in SY2019-2020; as those scholars gradually age up grade-by-grade, all classes will be learning in two languages by SY2023-2024. In SY2022-2023, all students in grades 1-3 and grades 5-6 will learn in both Spanish and English, with some 4<sup>th</sup> grade inclusive general education and substantially-separate Learning Center classes learning exclusively in English.

## Budget Narrative

The Caminos Program is a key part of the district’s plan to grow a K-12 dual-language pathway that 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 multi-lingual educators. This has allowed us to strengthen our Tier 1 Spanish instruction and also our Tier 2-3 interventions when students need more support to learn in Spanish. We’ll continue to strengthen that tiered system of supports in both languages in the coming school years. In addition, we have sought a state grant to add hundreds more quality Spanish texts to our leveled library, class libraries, and MCB Complex library.



**Kelly Elementary School in Action!** Learning all their grade-level content in two languages is academically 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. Kelly classrooms are full of lots of student talk, in both languages, because learning means learning *together!*

Administrative staffing consists of a Principal, one Assistant Principal, and 1.50 FTE Clerks. The school also has one general fund Parent Liaison who is shown in the Parent Information Center budget program.

<b>School Administration-General Fund</b>				
	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
School Administrators-Principal, Asst. Principals	2.00	2.00	2.00	2.00
Clerical Staff	1.50	1.50	1.50	1.50
Security Monitors	0.00	0.00	0.00	0.00
<b>Total</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>

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 a social worker and several paraprofessionals.

In FY2023, proposed budget changes include the addition of:

- Counselor (0.50 fte)
- Teaching Specialist, ELL (3.0 fte)
- Teacher, Coach, ELL (0.50 fte)

The ELL Specialists will help the school meet requirements for English Language Learners in a dual language environment. A new ELL Coach position is proposed to support the Elementary School Complex so that two coaches will support the Complex, as opposed to the current situation when a single coach supports all four schools. The Counselor position will be shared with the Hooks Elementary School. This new Counselor position will assist with social/emotional support, academic support, and behavioral support at the school.

<b>Instructional Staff-General Fund</b>				
	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
Classroom Teachers	23.00	23.00	23.00	23.00
Teaching Specialists-Art, Music, Phys Ed, Science/Health	4.00	4.00	4.00	4.00
Teaching Specialists, Intervention-Literacy, ELL	2.00	2.00	3.00	6.00
Teaching Specialists-Special needs Inclusion	3.00	4.00	4.00	4.00
Special Education Evaluation Team Leader	0.50	0.50	1.00	1.00
Teacher Coaches <sup>21</sup>	2.50	2.50	3.50	4.00
Building Substitute Teacher	1.00	1.00	1.00	1.00
Student Support Services-Counselor, Social Worker	1.00	1.00	1.00	1.50
Paraprofessionals	10.00	11.00	10.00	10.00
<b>Total</b>	<b>47.00</b>	<b>49.00</b>	<b>50.50</b>	<b>54.50</b>

General fund changes include increased operating funds for duplicating costs and parent/student involvement.

<sup>21</sup> The existing elementary ELL coach position is grant funded, while the new position will be funded by the general fund. One-half position has been added to the Kelly and Sokolowski budgets, while the grant position will support the Berkowitz and Hooks.

<b>General Fund Budget</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
Administrative Salaries	\$322,980	\$318,799	\$333,474	\$355,151
Instructional Salaries	\$2,925,707	\$2,966,273	\$3,410,437	\$3,837,453
School Expenses	\$190,049	\$214,327	\$124,020	\$130,645
<b>Total</b>	<b>\$3,438,736</b>	<b>\$3,499,399</b>	<b>\$3,867,931</b>	<b>\$4,323,249</b>

ESSER II/III grant funds will be used to continue to provide one Paraprofessional per 1<sup>st</sup> grade classroom, and an additional Paraprofessional for ELL classrooms, in addition to a Spanish Interventionist and one additional Caminos classroom teacher.

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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 1<sup>st</sup> of the current school year, we had 487 students assigned to 19 general education classrooms, 3 foundational language classrooms, and one sub-separate Functional Academic class. All students also benefit from art, music, science, physical education, and classes, as well as a variety of intervention and enrichment opportunities based on individual student needs. To maximize learning time, we created a schedule that all core learning time has a second adult in the classrooms to support the learning process..

The Sokolowski School is unique within Chelsea Public Schools in that we have a school-wide curriculum called the Pyramid of Success, which supports students' character development by helping them identify their personal best. We honor students 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 then can wear or attach to their book bag.



**Sokolowski Elementary School in Action!**  
The Sokolowski School's student council organized a food drive as part of our annual Turkey Trot. The students loaded up the food to be brought to a local food bank for families in need. We are so proud of our school's effort to help our Chelsea community!



Third grade Sokolowski students visited the construction site outside the MCB Complex to learn about how area and perimeter are put to use. Students got to meet some of the workers, learn about survey equipment, review plans, and ask questions. Thanks to Chris from Argus Construction for coordinating with our school!

We continue to utilize the Universal Design for Learning (UDL) frameworks as a means for teachers to meet the diverse needs of ALL of our learners. 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.

Another core value at the Sokolowski is equity. As a result, we have prioritized our professional development to deepen our focus and attention to utilize more restorative practices, like Restorative Circles, to help students reflect and engage more on their social emotional and academic learning. We have also committed ourselves to being an antiracist institution. We actively work to create an equitable learning environment where all students can achieve!

Lastly, not to forget 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 UDL implementation which will be focused on creating expert learners. We are also 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 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 1.50 FTE Clerks. The school also has one general fund Parent Liaison who is shown in the Parent Information Center budget program.

<b>School Administration-General Fund</b>				
	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
School Administrators-Principal, Asst. Principals	2.00	2.00	2.00	2.00
Clerical Staff	1.50	1.50	1.50	1.50
<b>Total</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>

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 support is provided by a social worker and several paraprofessionals.

In FY2023, proposed budget changes include the addition of:

- Counselor (0.50 fte)
- Teaching Specialist, Reading/Literacy
- Teacher, Coach, ELL (0.50 fte)

The new ELL Coach position is proposed to support the Elementary School Complex so that two coaches will support the Complex, as opposed to the current situation when a single coach supports all four schools. A new Counselor position will be shared with the Berkowitz Elementary School. This new Counselor position will assist with social/emotional, academic, and behavioral support at the school

<b>Instructional Staff-General Fund</b>				
	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
Classroom Teachers	23.00	25.00	23.00	23.00
Teaching Specialists-Art, Music, Phys Ed, Science/Health	4.00	4.00	4.00	4.00
Teaching Specialists, Intervention-Literacy, ELL	3.00	3.00	4.00	5.00
Teaching Specialists-Special Needs Inclusion	3.00	3.00	4.00	4.00
Special Education Evaluation Team Leader	0.50	0.50	1.00	1.00
Teacher Coaches	2.50	2.50	2.50	3.00
Building Substitute Teacher	1.00	1.00	1.00	1.00
Student Support Services-Counselor, Social Worker	1.00	1.00	1.00	1.50
Paraprofessionals	11.00	11.00	11.00	11.00
Librarian	0.25	0.25	1.00	1.00
<b>Total</b>	<b>49.25</b>	<b>51.25</b>	<b>52.50</b>	<b>54.50</b>

No change is proposed to the school's expense budget.

<b>General Fund Budget</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
Administrative Salaries	\$309,992	\$290,056	\$329,884	\$350,039
Instructional Salaries	\$3,084,675	\$3,111,405	\$3,656,296	\$4,062,318
School Expenses	\$184,372	\$291,393	\$167,049	\$174,549
<b>Total</b>	<b>\$3,579,038</b>	<b>\$3,692,854</b>	<b>\$4,153,229</b>	<b>\$4,586,906</b>

ESSER II/III grant funds will be used to continue to provide for 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 1<sup>st</sup> we had 540 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 7<sup>th</sup> and 8<sup>th</sup> 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 challenging students to grow as well as accelerate learning to counteract learning losses due to the COVID-19 pandemic.



Browne Middle School in Action! 5th graders Authentic Performance - sharing their investigative work with peer feedback.

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. Our 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. We prepare students from as early as 5<sup>th</sup> grade for the Middle School Capstone so they can reflect on their growth and readiness to transition to high school with the social, emotional and academic skills needed to experience success. We work hard as a team to enhance the sense of community that feels authentic to students' identity and culture through culturally responsive teaching practices. 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.

In support of this vision, Restorative Practices are foundational to cultivating our school community where administrators, teachers, students and parents have a voice in creating a community that reflects their values. We are building a strong and positive school community where students and adults trust each other to take risks to learn and grow, where they feel represented and have a sense of belonging. We want students and parents to be excited to enroll in the Browne Middle School, and we continue to see increased parent involvement in our school. Last year we developed a parent leadership team and this year we are developing a student leadership team. These partnership ensure parent and student voices are represented in creating and developing a school that represents our community and its values.

During remote learning we established a trust family contact system that assigns each family to one teacher so that the family has one point of connection in the event families needed to contact us. This was such a success, we continue to operate this system. Each teacher has between 15 and 20 families to support. Principal Barber continues to hold monthly parent meetings, with morning and evening options, for parents to communicate with her directly, facilitated by our Parent Liaison. All meetings are hosted

both in Spanish and English, and we continue to see significantly more family connections over the previous years.

## Budget Narrative

In the coming year, we will continue to support the growth of basic literacy- reading, writing and math. We will accomplish this through providing extensive reading and writing support across all areas. We will support all our staff to see themselves as teachers of reading and writing. To accomplish this we will focus on increasing the reading expertise in the building through specialist staffing for reading as well as for ELL instruction. We will expand the Caminos program to include those ELL students who already have basic literacy in Spanish. Providing ELL students an opportunity to grow their literacy in a home language will help them to develop literacy in a second language and thus increase students' success and academic achievement overall but also in two languages. Dual Language programs support students to develop biliteracy and value both cultures, an important goal for students in our community as well as the overall vision of our school of Equity for all our students.

Program goals that will help implement our School Turnaround Plan next year include:

- Continuing our 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;
- Continue to build the Middle School Dual Language Caminos Program and expand it to include ELL students;
- 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; Literacy is the responsibility of all departments.

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 ETL was previously shared with Special Education administration, but due to workload, has been transferred full time to BMS. The school also has one grant-funded Parent Liaison.

<b>School Administration-General Fund</b>				
	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
School Administrators-Principal, Asst. Principals	3.00	3.00	3.00	3.00
Teacher - Educational Team Leader (previously Coordinator of Special Education until FY2021)	0.50	0.60	0.60	1.00
Clerical Staff	1.50	2.00	2.00	2.00
Chelsea Police SROs/ Security Monitors	0.33	0.33	0.33	0.33
<b>Total</b>	<b>5.33</b>	<b>5.93</b>	<b>5.93</b>	<b>6.33</b>

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.

A total of four new positions are proposed in the FY2023 budget including:

- Teacher, World Language
- Teaching Specialist, ELL (2.0 fte)
- Teaching Specialist, Reading/Literacy

The addition of the World Language teacher will allow more students to take Spanish language classes, while the ELL teachers are needed to support the many English learners in the school. The Reading/Literacy specialist will assist with enhancing reading and literacy skills – a key priority for the District.

<b>Instructional Staff-General Fund</b>				
	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
Classroom Teachers	23.00	23.00	29.00 <sup>22</sup>	29.00
Teaching Specialists-Art, Music, Phys Ed, Library, Science/Health, Technology, World Language	5.83	6.83	6.83	7.86
Teaching Specialists, Intervention-Literacy, ELL	3.00	2.00	2.00	4.00
Teaching Specialists-Special needs Inclusion	3.00	4.00	5.00 <sup>23</sup>	5.00
Teacher Coaches	2.33	2.33	2.50	2.50
Building Substitute Teacher, Classroom Monitor <sup>24</sup>	1.00	2.00	2.00	2.00
Student Support Services-Counselor Social Worker, Outreach Worker	2.50	4.00	4.00	4.00
Paraprofessionals	0.00	5.00	2.00	2.00
<b>Total</b>	<b>40.66</b>	<b>46.16</b>	<b>53.33</b>	<b>56.33</b>

A modest increase to the school's expense budget is proposed for cost such as duplicating expenses, instructional supplies, office supplies, etc..

<b>General Fund Budget</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
Administrative Salaries	\$478,873	\$477,902	\$538,602	\$604,106
Instructional Salaries	\$2,808,021	\$3,071,258	\$3,671,842	\$4,362,189
School Expenses	\$239,441	\$233,198	\$130,130	\$146,882
<b>Total</b>	<b>\$3,526,336</b>	<b>\$3,782,357</b>	<b>\$4,340,575</b>	<b>\$5,113,177</b>

Funding from the ESSER II/III grants will continue throughout FY2023 including one School Counselor, and two Teacher Coaches that are being shared across all three middle schools; these positions support History and Science. *Three Paraprofessional positions will also be continued on the ESSER II/III grant.*

<sup>22</sup> Two teacher positions were transferred off of grant funds during FY2022, after the budget was initially adopted. These positions have been supported funds authorized by the School Committee in August 2021.

<sup>23</sup> 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.

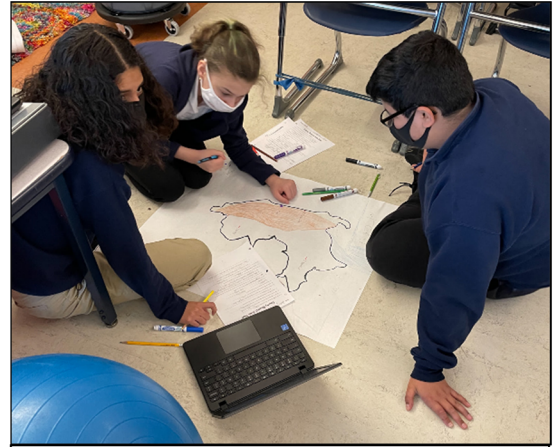
<sup>24</sup> Classroom Monitor position only existed in FY2021 to support the school's Center for Remote Learning.

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# Morris H. Seigal Clark Avenue Middle School

## About the School

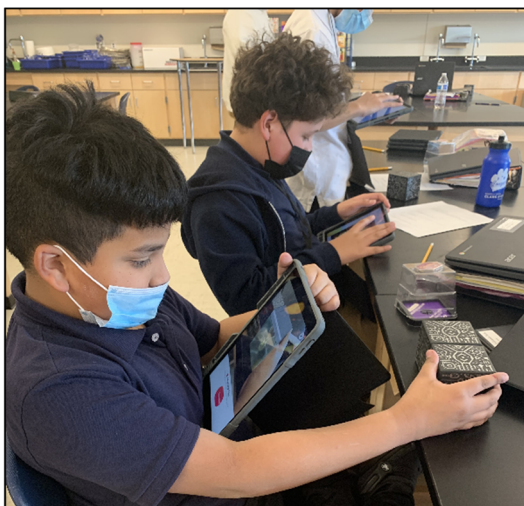
The Morris H. Seigal Clark Avenue Middle School serves students in grades 5 to 8. In the current school year on October 1<sup>st</sup>, we had 719 students assigned to 26 general education classrooms, 4 foundational ELL classrooms, and 2 Social Communication classrooms for students with a disability that impacts their communication skills. All students also participate in Art, Music, Health, Physical Education, Tech Ed, and Spanish. Library is offered to our 5<sup>th</sup> and 6<sup>th</sup> graders. We also offer a variety of after school enrichment activities (e.g., Art Studio, Band, Yearbook, Run for Fun, Student Government, Science Enrichment, and intramural sports) as well as additional academic supports.



Clark Avenue Middle School in Action! In October, students participated in Hispanic Heritage Month by completing a research project on Latin America while also applying their geography skills.

We continue to incorporate Social Emotional Learning (SEL) into our everyday lessons. Students learn and practices skills including self-awareness, self-management, decision making, social awareness, and relationship skills. As a school, we continue to focus on restorative practices rather than punitive consequences. This could include different ways to restore relationships, apology letters, community service, circles, conversations, etc. In addition, all students participate in a weekly circle focusing on SEL, Cultural Learning, or PBIS.

We continue to foster a love of reading with our students. In addition to the district-wide anchor texts, students participate in choice book clubs. There is dedicated time each day for independent reading and students are asked to read an additional thirty minutes a day at home.



Students in Ms. Crowley's sixth grade science class explored virtual reality objects using Merge Cubes.

As we returned to in-person learning, we continued to prioritize enhancing family and community engagement. Throughout the summer, we visited over 300 students including many of our incoming fifth grade students. This was the second year of this program and in the last two years, we have conducted over 500 sidewalk visits.

## Budget Narrative

Program goals for next year include prioritizing supporting students in their social emotional needs so that they are ready to fully engage in accelerated learning as we continue to recover from the pandemic. We will continue to reflect on our own practice in order to provide the best quality instruction for all students. Our students need to be completing math and reading at grade level at a minimum, so we will be looking for those numbers to continue to rise through our targeted intervention block and thoughtful classroom instruction.

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 shown in the Parent Information Center budget section. A limited duration, half-time school administrator was added in FY2022 and is being shared with Instruction & Assessment. This position will continue through FY2023.

<b>School Administration-General Fund</b>				
	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
School Administrators-Principal, Asst. Principals, Coordinator of Special Education	4.00	4.00	4.00	4.50
Clerical Staff	2.00	2.00	2.00	2.00
Chelsea Police SROs/ Security Monitors	0.34	0.34	0.34	0.34
<b>Total</b>	<b>6.34</b>	<b>6.34</b>	<b>6.34</b>	<b>6.84</b>

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.

In FY2022, four teachers were moved from grant funds to the General Fund after the budget was adopted due to constraints in their original funding source. These positions are funded by a combination of additional budget authorized by the School Committee in August 2021 and salary savings elsewhere in the budget.

Changes proposed in FY2023 budget include the addition of:

- Teaching Specialist, ELL
- Teaching Specialist, Reading/Literacy

This will provide additional support to English Language Learners in the school and will support enhanced reading/literacy for all students.

<b>Instructional Staff-General Fund</b>				
	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
Classroom Teachers	28.00	28.00	31.00	31.00
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	1.00	2.00	4.00	6.00
Teaching Specialists-Special Needs Inclusion <sup>4</sup>	6.00	6.00	8.00	8.00
Teacher Coaches	2.34	2.34	3.00	3.00
Building Substitute Teacher, Classroom Monitor	1.00	2.00	2.00	2.00
Student Support Services-Counselor Social Worker, Outreach Worker	3.50	3.50	4.50	4.50
Paraprofessionals	7.00	9.00	7.00	7.00
<b>Total</b>	<b>56.18</b>	<b>60.18</b>	<b>66.84</b>	<b>68.84</b>

No change is proposed to the school's expense budget.

<b>General Fund Budget</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
Administrative Salaries	\$626,380	\$615,612	\$639,849	\$758,636
Instructional Salaries	\$3,388,488	\$3,720,478	\$4,638,041	\$5,126,413
School Expenses	\$259,465	\$194,311	\$157,055	\$184,988
<b>Total</b>	<b>\$4,274,333</b>	<b>\$4,530,401</b>	<b>\$5,434,944</b>	<b>\$6,070,037</b>

Positions funded by the ESSER II/III grant will continue in FY2023 including portions of a Social Worker and Teacher Coaches for History and Science, and two Paraprofessionals for special education inclusion.

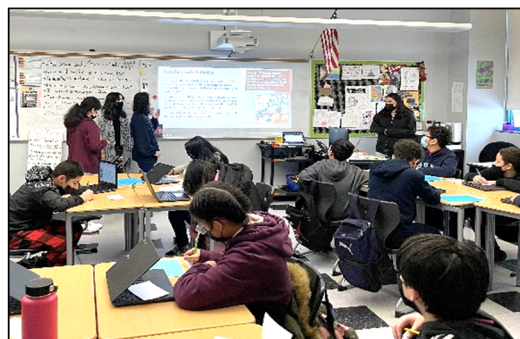
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# Eugene Wright Science & Technology Academy

## About the School

The Wright Science & Technology Academy (WSTA) serves students in grades 5 to 8. In the current school year on October 1<sup>st</sup>, we had 468 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 of 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 instructional frameworks to heart, while also leveraging the investment made in positive school culture and prioritization of social-emotional learning across the curriculum and content areas.



*Wright Academy in Action! We were so excited to be able to welcome ALL of our students back in person this year. Teachers and students got right into developing their classroom communities as can be seen here as Ms. Pascucci welcomed back her 7th grade students in September.*

As we transitioned back to school full time this fall, we were able to see great gains in having our students back in the classroom, while also leveraging the skills developed during their remote learning experiences. 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 again like intramural sports. 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 in-person partnerships again like the partnership with MIT for girls in STEM to receive tutoring and support and Ideas in Medicine program operated by the Tufts University School of Medicine.



*Our 7th graders are getting some practice on their presentation skills. Here, students are presenting to their peers in Ms. Murphy and Mr. Bailey's classroom while their classmates are providing them with feedback.*

## Budget Narrative

Program goals for next year include implementation of School Turnaround Plan 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 grant-funded Parent Liaison which is not shown on the table below.

<b>School Administration-General Fund</b>				
	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
School Administrators-Principal, Asst. Principals, Coordinator of Special Education	3.50	4.00	4.00	4.00
Clerical Staff	2.00	2.00	2.00	2.00
Chelsea Police SROs/ Security Monitors	0.33	0.33	0.33	0.33
<b>Total</b>	<b>5.83</b>	<b>6.33</b>	<b>6.33</b>	<b>6.33</b>

A Teaching Specialist, ELL was added during FY2022 from funds authorized by the School Committee in August 2021 to address the growing number of English language learners in the school. The school also has a full time Parent Liaison funded by grant funds.

Changes proposed in FY2023 build upon the additions made in prior years. These additions include:

- Teaching Specialist, Special Needs Inclusion
- Teaching Specialist, Math Intervention
- Paraprofessional, Williams Middle School Library

<b>Instructional Staff-General Fund</b>				
	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
Classroom Teachers	23.00	23.00	23.00	23.00
Teaching Specialists-Art, Music, Phys Ed, Library, Science/Health, Technology	5.83	5.83	5.83	5.83
Teaching Specialists, Intervention-Literacy, ELL, Math	1.00	2.00	3.00	4.00
Teaching Specialists-Special Needs Inclusion	5.00	6.00	6.00	7.00
Teacher Coaches	2.33	2.33	4.50	4.50
Building Substitute Teacher, Classroom Monitor	1.00	2.00	2.00	2.00
Student Support Services-Guidance, Social Worker, Outreach Worker	2.50	2.50	3.50	3.50
Paraprofessionals	11.00	11.00	11.00	12.00
<b>Total</b>	<b>51.66</b>	<b>54.66</b>	<b>58.83</b>	<b>61.83</b>

A modest increase is proposed in school's expense budget for duplicating costs and to increase the amount of funds allocated for Parent/Student involvement.

<b>General Fund Budget</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
Administrative Salaries	\$495,735	\$580,213	\$628,027	\$669,393
Instructional Salaries	\$3,161,131	\$3,336,938	\$3,949,014	\$4,494,585
School Expenses	\$265,936	\$229,080	\$126,613	\$135,102
<b>Total</b>	<b>\$3,922,802</b>	<b>\$4,146,231</b>	<b>\$4,703,654</b>	<b>\$5,299,080</b>

Funding from the ESSER II/III grants will continue throughout FY2023 including one School Counselor and 0.50 Social Worker to be shared with Browne Middle School. In addition, two Teacher Coaches are being shared across all three middle schools; these positions support History and Science.

# Chelsea High School

## About the School

Chelsea High School serves students in grades 9 to 12. In the current school year on October 1<sup>st</sup>, we had 1,498 students assigned to general education classrooms, learning center classrooms, functional academics and social communication classes. All students also 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 reflected in the vision of a graduate. 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 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. We continue to incorporate social emotional teaching and learning and culturally responsive teaching in the classroom. The idea is to teach the whole child and meet all the needs of the student. 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.

Other initiatives include:



Chelsea High School in Action! In February, Equity, Diversity and Excellence Officer, Dr. Aaron T. Jennings and Assistant Superintendent Michael Lovato met in the CHS library where CHS students, staff, and administrators were able to meet for an open discussion to share feedback

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 Biliteracy**, an award that recognizes demonstrated proficiency in two languages. This Seal is recognized as a significant accomplishment by colleges and positions students well for future employment opportunities where bilingualism and biliteracy are required.

The **Bridge Academy** is a collaborative community within CHS that educates and supports English Language Learners to ensure their successful completion of secondary education while acquiring English.

**Trio** is a pre-college program in which enrolled students learn everything about the college process—financial aid, specialties and majors. The group attends frequent trips to area colleges so that students know what college is really like.

Our **music and arts programming** is something we are very proud of and continue to support. In addition to school-wide performances, our students perform for various dignitaries, such as veterans, the community, and the governor 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.



In December, CHS students performed in *Almost, Maine*, a performance that included multiple short stories about remote, mythical almost-towns.

**Sports** at Chelsea High are not only fun, but bring our community together as well. During the pandemic, sports have not been allowed, but all are looking forward to resuming sports in spring 2021.

This school year, teacher schedules have changed to provide increased opportunities to support the high school in multiple areas to include academic supports and operations. iBlock schedules have been reduced to provide more academic time for all students. Teachers continue to lead small groups of students in learning about how to best work through challenges, and specific strategies to learn how to cope with stress and learning needs one time per week.

In addition, this year, the administration has increasingly focused on standards based instruction, high quality instruction, and rigor to prepare students to be college or career ready. To do this, we have created instructional leadership teams that 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, an emphasis has been created on provide opportunities to build school pride for staff and students. Examples include regular presentations of student performance, selection of staff members of the week for exemplary work, and regular meetings with students to allow student voices to be heard regarding school climate and instruction. This year, Senior Night will be modified to 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 SY2023 increasingly focused on more rigorous and academic courses that will better prepare students for college and career.

School administration consists of the Principal and Assistant Principals, the Coordinators of the Bridge Academy and Special Education (grant funded), the School Registrar, and several Clerks. In years prior, the School Counseling Coordinator/Lead was included within the high school program, but for FY2023, this position is being move to the Equity & Wellness Program resulting in the reduction of 1.0 FTE. CHS also has two general fund Parent Liaisons who are shown in the Parent Information Center budget program.

<b>School Administration-General Fund</b>				
	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
School Administrators-Principal, Asst. Principals, Coordinators, Registrar.	6.00	6.00	7.00	6.00
Clerical Staff	4.00	4.00	4.00	4.00
Support Staff – Translator	0.50	0.50	0.50	0.50
Chelsea Police SROs/ Security Monitors	1.00	1.00	1.00	1.00
<b>Total</b>	<b>11.50</b>	<b>11.50</b>	<b>12.50</b>	<b>11.50</b>

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 FY2022, the school added 12 general fund positions and 7 ESSER II/III grant funded positions. In addition, one existing teacher position was transferred from grant funding to the general fund. No new positions are proposed for FY2023.

<b>Instructional Staff-General Fund</b>				
	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
Classroom Teachers	74.50	77.50	84.00	84.00
Teaching Specialists-Art, Music, Phys Ed, Library, Health	13.00	13.00	15.00	15.00
Teaching Specialists-Special needs Inclusion	4.50	5.50	7.00	7.00
Teacher Coaches	3.00	3.00	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	17.00
Paraprofessionals	8.00	8.00	8.00	8.00
<b>Total</b>	<b>124.00</b>	<b>128.00</b>	<b>139.00</b>	<b>139.00</b>

Minor changes to the school's expense budget are proposed including an increase in duplication expenses and funding for hourly stipends for workers at athletic events.

<b>General Fund Budget</b>				
	<b>FY2019 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
Administrative Salaries	\$1,165,703	\$1,125,571	\$1,189,844	\$1,205,870
Instructional Salaries	\$8,562,274	\$8,493,685	\$10,169,490	\$11,059,964
School Expenses	\$635,357	\$965,966	\$517,816	\$529,898
Student Athletics	\$341,293	\$202,027	\$305,967	\$321,467
<b>Total</b>	<b>\$10,704,627</b>	<b>\$10,787,250</b>	<b>\$12,183,117</b>	<b>\$13,117,199</b>

Positions funded from ESSER II/III grant funds will continue FY2023 including 4 teachers, 1 social worker, and 2 paraprofessionals.

# Chelsea Opportunity Academy

## About the School

Chelsea Opportunity Academy (COA) serves students in grades 9-12. We were founded in 2018 and opened with just 35 students. As of October 1st, we currently have 117 students. COA continues to grow and meet the needs of students who have out of school competing priorities with traditional school schedules. Our goal in year five is to open with 150 students and continue to grow. All students are assigned to 6 general education classrooms and a daily advisory class called “crew”. In crew, we 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. In FY2020, our second year, we implemented several new initiatives including outdoor hiking and camping, and flex block twice a week during crew, where students and teachers work on focused academic support. There are many reasons our students have not had success in traditional school settings; in fact, the vast majority have full-time jobs after school and return home very late or have schedules that compete with school hours. Others have serious adult responsibilities including raising their own children or supporting their extended family. In prior educational settings, they would often miss substantial amounts of school and give up hope of graduating, but at COA they are not penalized for being late and get a personal phone call each day they do not show up for school. One of the school’s core values, *every day is a new day*, is something we have all come to embody. Regardless of one’s situation, you are always welcome to have a new start, each and every day. At COA, there is no such thing as a missed task or failing grade. If a student is absent from school for any reason, they come back to where they left off. Our courses do not have a specific end date, they are finished when a student completes 100% of the course tasks and performance assessments at a level that meets expectations. That means that students may not skip or be “excused” from assignments either. All students are given the opportunity and encouraged to revise their tasks and performance assessments until they demonstrate their potential.



**Chelsea Opportunity Academy in Action!** In these photos, COA students learn about and practice fingerprinting, help prepare turkeys for the school’s annual Thanksgiving celebration, and design a business together.

A key element to our school continues to be having a positive culture and meaningful relationships with our students. The COA staff knows each and every student, where they work, names of their children, their personal goals and challenges. We have 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. Our students care for and respect these spaces by keeping them clean and using them effectively. COA

students have developed their own school norms and are able to follow them and demonstrate them to our new students.

## Budget Narrative

Program goals for next year include expanding our enrollment to between 130 and 150 students, increasing the number of students who participate in outdoor experiences in the fall and spring, increasing student attendance outreach, increasing staff professional development, and initiating student participation in the teacher lesson planning process. In FY2023, we expect between 30 to 40 students to meet graduation expectations and receive their diploma. In response to the growing need of providing working students with genuine credit earning opportunities, COA is continuing to build a Work to Credit program. Working students take courses that allow them to understand and highlight the skills they are learning in the workplace. FY2022 was our pilot year where 10 students participated and we are planning to expand to support the ever increasing number of working students in FY2023.



COA students enjoying the view on an overnight trip to Mount Cardigan in New Hampshire!

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.

<b>School Administration-General Fund</b>				
	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
School Administrators-Principal, Asst. Principal, Coordinator	2.00	2.00	2.00	2.00
Data Specialist	0.00	0.00	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>

Instructional staff consists of classroom teachers, teaching specialists, and a counselor and a social worker shared with the Chelsea Virtual Learning Academy (CVLA). No changes proposed for FY2023.

<b>Instructional Staff-General Fund</b>				
	<b>FY2020<sup>25</sup></b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
Classroom Teachers	4.00	5.00	5.00	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	1.50	2.00	2.00	2.00
<b>Total</b>	<b>6.50</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>

No change is proposed to the school's expense budget.

<sup>25</sup> A total of 1.50 FTE was funded by the Barr Foundation grant in FY2020.

<b>General Fund Budget</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
Administrative Salaries	\$263,124	\$254,762	\$334,398	\$333,448
Instructional Salaries	\$481,793	\$451,774	\$686,655	\$753,044
School Expenses	\$18,497	\$52,947	\$52,250	\$52,950
<b>Total</b>	<b>\$763,415</b>	<b>\$759,483</b>	<b>\$1,073,302</b>	<b>\$1,139,442</b>

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 opened in September 2021 by Chelsea Public Schools 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.”<sup>26</sup> As of January 2022, CVLA is serving 33 students in grades 3-12 with a team of seven founding educators and one principal. The school will continue to accept students, anticipating having least 50 students by the end of year one. Approximately 45% of the students we currently serve either have individualized education plans (IEPS) or were formerly found not to qualify for special education services.

During the 2021-22 school year, CVLA was envisioned as a K-12 virtual school that would respond to students and families needing a virtual setting due to the COVID-10 pandemic. While CVLA has responded to the call for an alternative placement for students with medical, social and emotional challenges, it has become clear that CVLA is serving a unique population of students at middle and high schools. These are students for whom school is challenging for social, emotional, academic and other reasons. During the pandemic many of them found it easier to manage and focus on school virtually. Furthermore, CVLA students and families appreciate the school’s small, individualized setting.

Selected highlights from the school’s first five months include:

- Four CVLA staff members enrolled in a certification program for Teaching in a Virtual Learning Setting through Bridgewater State University’
- Whole school events and community building activities including an in person “meet up” day for students at Chelsea Boys and Girls Club;
- Monthly Advisory Board meetings with community and school stakeholders including staff and student representatives;
- Developing a strong partnership *La Colaborativa* and working together to serve CVLA students and families (e.g., food and housing security, employment, arts programming); and,



**Chelsea Virtual Learning Academy in Action !** On a rainy Friday in November, CVLA staff and students gathered at the Chelsea Boy and Girls Club for their first in person meetup. All school staff and 11 of 14 students attended. We spent the day playing community building games, eating, laughing and doing an art project led by a youth organizer from *La Colaborativa*. Students departed with their finished art project and swag bags put together by CVLA staff members.

<sup>26</sup> Commissioner of Education Memorandum, April 21, 2021

- Developing a partnership with the One Love Foundation to provide training to all CVLA staff members and some students to lead student groups to learn about and to practice skills to build healthy relationships among friends, family and romantic partners.

## **Budget Narrative**

As the school enters its second year, the school 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 and cultivate its habits of mind and heart and to provide an individualized education for all of our students. Additional goals include:

- 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 our students;
- Creating more opportunities for staff members and students to have some in person meet ups especially at the beginning of the school year;
- Revising the staffing pattern of the school to focus on middle and high school students, and adding teaching specialist positions via grant funds.

All CVLA positions and operating funds are provided through grant funds including ESSER II/III and Nellie Mae (via partnership with La Colaborativa). The two positions shared with the Chelsea Opportunity Academy (i.e., Counselor and Social Worker) are shown under Instructional Staff in the COA section.

# Other Instructional Programs

## About the Programs

This group includes funding for After/Before School, Summer School, and Acceleration Academy remedial and extracurricular offerings, Chelsea REACH, and the Chelsea Community Schools Program. In addition, districtwide funds for the Visual and Performing Arts Programs, stipends for out of school tutoring, and stipends for in-school response-to-intervention tutoring are incorporated into this program.

This year, the District added a new position of Extended Learning Coordinator which has provided an opportunity to take a comprehensive look at all of the District’s current offerings and plan for alignment with curricular goals and expansion to maximize the use and effectiveness of pandemic relief grant funds which will be utilized during the next two school years. Even in during this evaluation year, this new position has been able to launch new programming at the elementary level and enhance offerings at the middle school level.

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.

## Budget Narrative – After School, Summer School, Arts

Each year, the District allocates funds for tutoring, summer, vacation week, and after-school programming, visual and performing art expenses that are not budgeted in schools, and the contract with Bunker Hill Community College for the Early College Program.



After School in Action!! ELL students start a new unit in the elementary After School STEM program! They are working on creating rescue shuttles out of various materials, and then projecting them to see how far they can go. Students practiced oral and written language skills when planning their launchers. They had a great time testing them out!

During summer 2021, we had a robust summer program - in person - with ten separate programs at three locations. At Chelsea High, we offered Credit Recovery program, along with the Transitions Summer School which focuses on students transitioning from 8th to 9<sup>th</sup> grade, a combined high and middle school Extended School Year (ESY) program, a high school and middle school ELL program, as well as a middle school general education summer program. At the elementary school complex, 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, we were able to support existing programs, such as the Calculus Project, Stay in Shape, and many other middle school and high school programs while also increasing participation in the middle school intramurals program. In addition, approximately 350 students participated in the vacation Acceleration Academies. Afterschool STEM programming grew through our coding programs and collaboration with Mystic River Watershed Association. Finally, we were able to create new programming at the elementary level through a literacy program entitled Springboard, and were able to combine with Penn State and YES curriculum to

build an ELL After-school STEM Engineering program.

Program goals for next year will be to build upon this year’s work. We look forward to a more robust middle school after school program at all three schools, with a focus on increased options for students, more community partnerships, and an intramural program that continues to increase its athletic options and students and staff involvement. We will also be looking to increase our after school offerings at the elementary complex, as we will look to collaborate with For Kids Only (FKO) to support the needs of students and their families. We will look to increase our student participation and build upon current programs, such as Acceleration Academies and YES/EL STEM elementary afterschool program. Finally, we will continue to look for ways to increase our “outside of school day” options for all of our high school community.

Expenditures for FY2020 and FY2021 were unusual since the COVID-19 Pandemic dramatically affected after school and summer offerings. During summer 2020, the District offered remote summer school, which was attended by 1,000 students. Summer school in 2021 was in person and included 874 students, using a mix of grant funds and the general fund.

Proposed funding for FY2023 is not significantly different from the current year, although the existing Coordinator position is being moved from the Instruction & Assessment program to Other Instructional Programs to better reflect spending on this important program area.

<b>General Fund Budget – After School, Summer School, Arts</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
Instructional Salaries				\$121,028
After /Summer School Program Stipends	\$254,164	\$424,560	\$549,728	\$548,729
After /Summer School Program Expenses	\$1,000	\$16,700	\$227,000	\$228,000
Tutoring & Response to Intervention Stipends	\$320,594	\$300,646	\$320,822	\$320,822
Visual & Performing Arts Districtwide Expenses	\$14,123	\$19,017	\$23,087	\$23,660
Early College Partnership Expenses	\$165,372	\$159,820	\$178,450	\$178,450
Security Monitors	\$25,000	\$0	\$25,750	\$25,750
<b>Total</b>	<b>\$780,252</b>	<b>\$920,742</b>	<b>\$1,324,837</b>	<b>\$1,446,439</b>

In addition to the general funds listed above, the District has committed \$700,000 in ESSER III grant funds for after school and summer school programming during SY2023 and SY2024.

Stipends for After School, Before School, Summer School and vacation week Acceleration Academies are accounted for in the Other Instructional Programs group. Contract funds that previously were set aside for the Sontag Foundation are no longer needed for this purpose and have been converted into instructional supplies. Detailed accounts can be found below:

<b>General Fund Budget –Before &amp; Afterschool Detail</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
<b>After School/Before School Programs</b>				
High School	\$93,379	\$174,594	\$174,263	\$174,263
Middle Schools	\$69,175	\$105,286	\$227,887	\$222,887
Mary C. Burke Complex	\$0	\$9,020	\$195,000	\$195,000
Afterschool Instructional Supplies	\$1,000	\$0	\$10,000	\$33,000
<b>Summer School Programs</b>				

<b>General Fund Budget –Before &amp; Afterschool Detail</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
High School-Summer Stipends	\$45,708	\$57,200	\$43,260	\$43,260
High School-Special Education	\$0	\$6,160	\$15,000	\$15,000
High School Accelerated Learning	\$0	\$0	\$10,000	
Middle Schools-Summer Stipends	\$23,645	\$21,560	\$22,660	\$26,660
Middle Sch Accelerated Learning	\$0	\$12,320	\$17,000	
MCB Complex-Special Education <sup>27</sup>	\$22,257	\$24,640	\$26,800	\$26,800
Mary C. Burke Complex	\$0	\$55,120	\$66,659	\$66,659
<b>Total</b>	<b>\$255,164<sup>28</sup></b>	<b>\$465,900</b>	<b>\$803,529</b>	<b>\$803,529</b>

## 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 0.65 FTE of the REACH Site Coordinator who currently oversees the program. REACH also receives funding for very part time clerical support and modest operating expenses.

<b>General Fund Budget – REACH &amp; Community Schools</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
Administrative Salaries	\$59,072	\$109,400	\$111,338	\$126,391
Support Salaries	\$385	\$0	\$5,000	\$5,000
Administrative Expenses	\$1,030	\$0	\$2,000	\$2,000
<b>Total</b>	<b>\$60,486</b>	<b>\$109,400</b>	<b>\$118,338</b>	<b>\$133,391</b>

## 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:

<b>General Fund Budget –Tutoring &amp; Response to Intervention Detail</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
Tutoring	\$129,475	\$117,052	\$129,000	\$129,000
Home Tutoring-Special Education	\$17,050	\$10,486	\$15,000	\$15,000
Response-to-Intervention Stipends	\$174,069	\$173,108	\$176,822	\$176,822
<b>Total</b>	<b>\$320,594</b>	<b>\$300,606</b>	<b>\$320,822</b>	<b>\$320,822</b>

In addition to the general funds listed above, the District has committed an additional \$250,000 in tutoring and credit recovery during SY2023 and SY2024 using ESSER III grant funds.

<sup>27</sup> Funds are budgeted in Special Education & Pupil Personnel program.

<sup>28</sup> The FY2020 actuals is from the summer before the pandemic when the District received grant funds for a portion of the cost of summer school.

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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. The ILP is unique within Chelsea Public Schools in that we serve learners of all ages and from all educational backgrounds. ILP operates during the school year and in the summer. ILP has partnered with Boston University and has a group of 55 Boston University students who help out in our classrooms, some of whom attended the Chelsea Public Schools and are children from ILP families.

This school year, the ILP has operated in-person and online, with all enrolled learners having the option of attending in-person classes or virtual classes via Zoom. 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), four 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 in ESOL, and high school equivalency exam preparation in Spanish. Supplemental English grammar classes are also offered to enrolled learners to provide more opportunities for English language comprehension and fluency.



ILP in Action! Family Literacy learners engaged in storybook reading with the support of a tutor.

In-person learners are provided with childcare through the program's early childhood and school-aged children's classes. Early childhood classes are offered in the mornings, afternoons, and evenings, and school-aged children's classes are offered in the afternoons and evenings. Early childhood classes focus on preparing learners for pre-K, while school-aged children's classes provide homework help and engage learners in activities that develop social and emotional learning.



Two recent recipients of high school equivalency diplomas from the ILP!

To date in SY2021-22, the ILP has served over 3,700 families. Of those adults and youth, 248 (68%) were parents or caregivers of preschool- or school-aged children. The community's demand for language and literacy education continues to grow, with the program currently enrolling learners from a waiting list of 569 families, with an attendance rate of 82% surpassing the average attendance rate of 77% for adult education programs funded by the MA Department of Elementary and Secondary Education (MA DESE).

## Budget Narrative

The current global pandemic has made it even more imperative that learners and their families have equitable access to digital literacy and tools that will support their ability to successfully navigate and keep up with a growing technological world. Given this need, our program's focus for next year includes expanding learners' digital literacy for the purpose of enhancing their quality of life as it relates to technology.

No staffing changes are proposed in the FY2023 budget.

Administrative staff consist of a Director and one Principal Clerk. The cost for building security for evening programming is also included in the program budget. The program has an array of additional positions including instructors, childcare assistant, and student peer tutor that are grant funded and not shown below.



ESOL learners working together on a grammar activity.

<b>Program Administration-General Fund - ILP</b>				
	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
Director	0.50	0.50	0.50	0.50
Clerical Staff	1.00	1.00	1.00	1.00
<b>Total</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>

Funding for instructors is paid via Instructional Stipends/Wages. Savings from Administrative Salaries is being applied to Instructional Stipends / Wages so there will be no net change to the program.

<b>General Fund Budget - ILP</b>				
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budget</b>	<b>FY2023 Proposed</b>
Administrative Salaries	\$96,050	\$109,000	\$125,164	\$117,715
Instructional Stipends / Wages	\$117,004	\$57,977	\$124,889	\$132,339
School Expenses	\$14,745	\$16,074	\$0	\$0
<b>Total</b>	<b>\$227,800</b>	<b>\$183,051</b>	<b>\$250,054</b>	<b>\$250,054</b>