

REOPEN RESTORE REBUILD

FY2022 Budget Development: Proposed Budget Plan

*School Committee Public Hearing
Thursday, March 11, 2021*



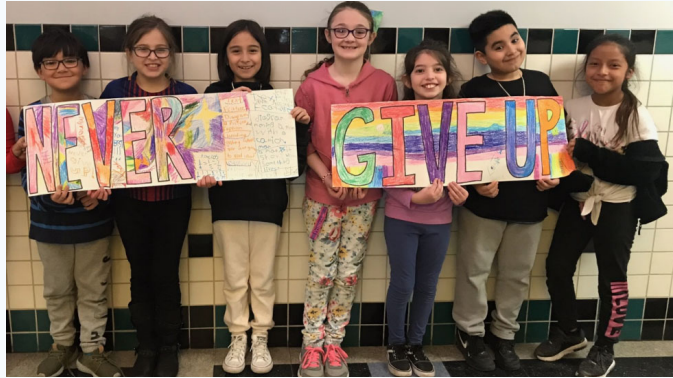
Topics

- Funding for public education in MA
- CPS revenue and expenditure (FY2021)
- Revenue forecast (FY2022)
- Expenditure forecast (FY2022)
- Proposed budget plan
- Next steps



Vision

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



Theory of Action

• If we...

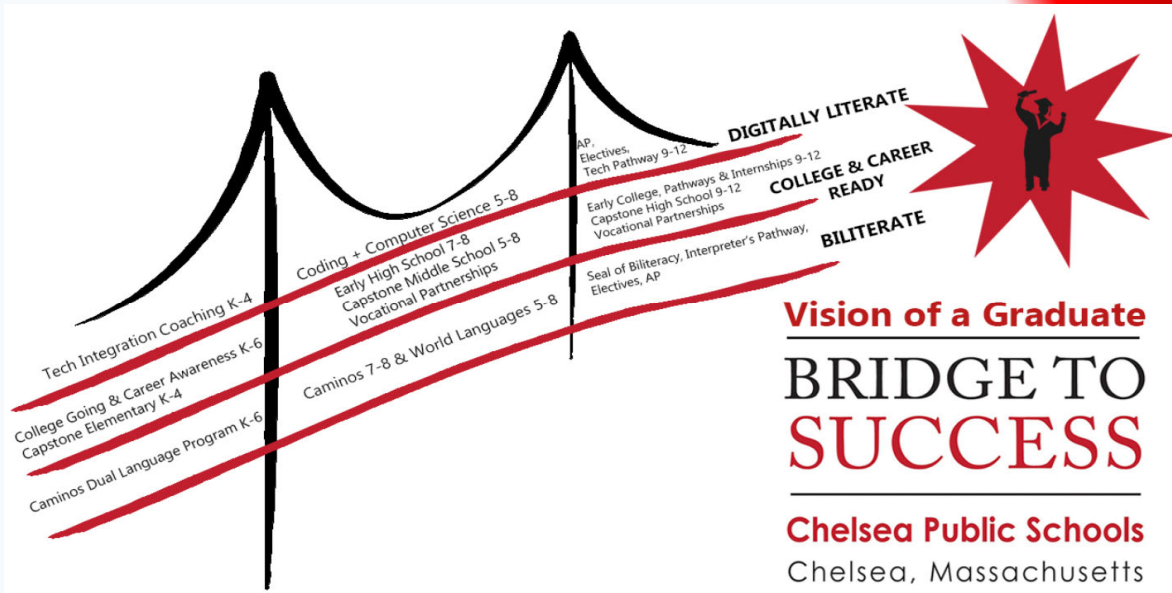
- Improve the quality of teaching and learning at every school;
- Provide innovative and enriching programming for all;
- Recruit, support, and retain diverse teachers and leaders;
- Engage families as our partners in our core work; and
- Ensure efficient and effective operational systems

Then...

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



Strategy: Bridge to Success 2.0



This time last year...

- Held 7 community meetings on Student Opportunity Act plan
- Finalized goals and spending for anticipated \$11 million increase
- Draft budget ready for presentation to School Committee



What We Heard

Community support for:

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

And then...

- Emergency school closure on March 13, 2020; State soon followed
- District revenues uncertain so proposed zero revenue budget
- Used CARES Act (ESSER I) funds to maintain nurses, social workers, and parent liaisons so not at risk of reduction
- Received additional funding in October based upon enrollment only



Accomplishments to date

- Funding added in fall 2020 used to add new permanent positions:
 - 9 Teachers - one per school except COA
 - 2 Computer Technicians
 - 1 Recruitment & Retention Specialist
- And restore Special Education, Info Tech, and Buildings & Grounds cuts made in spring

Accomplishments to date (continued)

- Grant funds and one time spending used to support remote learning including:

<ul style="list-style-type: none"> • Limited duration teachers and paraprofessionals • 3 new Parent Liaisons • Classroom monitors for Centers for Remote Learning • Additional tutor hours • Chromebooks and WiFi hotspots for students • Laptops for teachers and paraprofessionals 	<ul style="list-style-type: none"> • Additional software (e.g., NearPod, Pear Deck, Padlet, SeeSaw...) • Connected classroom studios • Air purifying equipment for all classrooms and offices • Replacement drinking fountains with bottle fillers • PPE including masks, face shields, sanitizer, wipes, etc.
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Budget Development Process

- 3 Community Conversations in February 2021
 - Community session = approx. 20 participants
 - K-8 session = 75 participants
 - 9-12 session = 53 participants
- Schools and departments presented their ideas
- Student Opportunity Act funding now blended with regular Chapter 70 annual funding



PUBLIC EDUCATION FUNDING IN MASSACHUSETTS

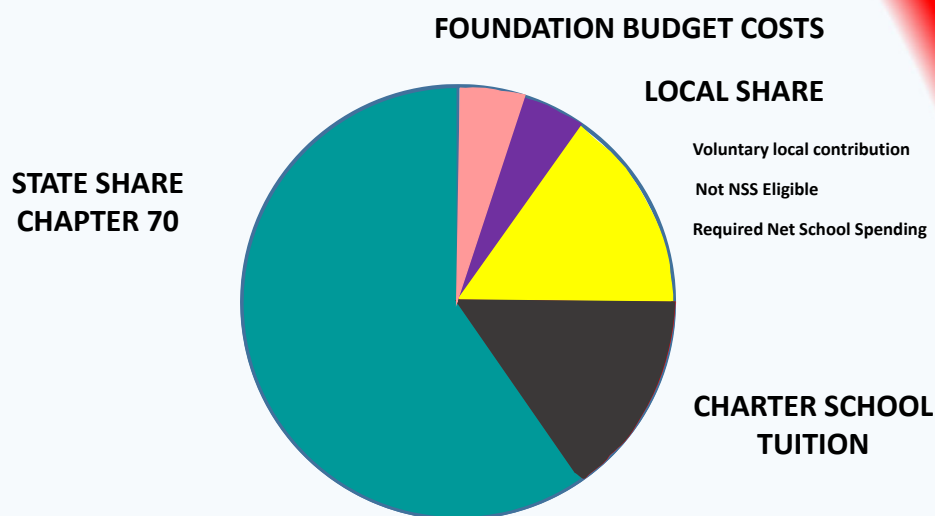


Funding for Public Education

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



Foundation Budget in Action



Funding for Public Education

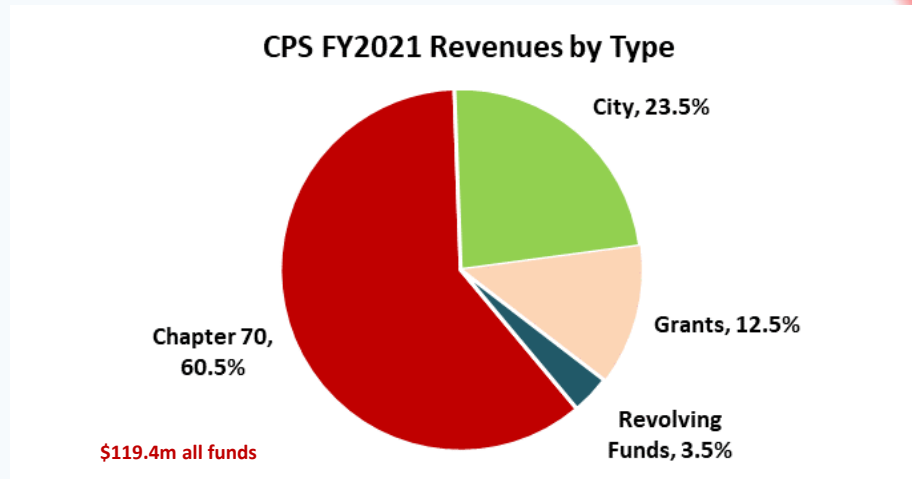
- Chapter 70 State funding
- Local funding
 - Required local contribution
 - Funding for expenses not eligible for NSS
 - Additional contribution (voluntary, not limited)
- Grants (Federal, State, private, etc.)
- Revolving Funds (lunch fund, extended day fees)



CPS REVENUE & EXPENDITURE FY2021



Revenue Breakdown (FY2021)



Grants increased from 8.5% of budget (FY2020) to 12.5%

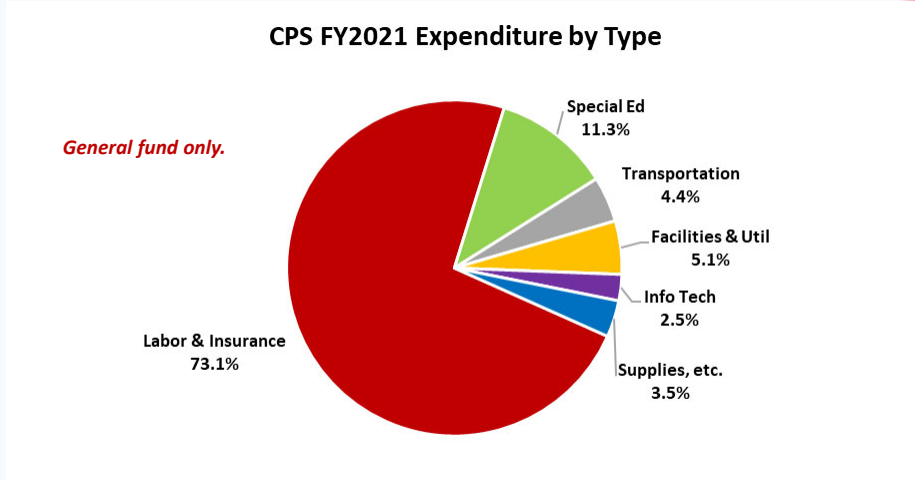


Expenditure Breakdown (FY2021)

BUDGET BY TYPE FY2021		
<i>(excl. grants, revolving, charter school)</i>		
Category	Amount	Pct
Labor	56,210,976	56.0%
Health Ins, etc.	17,161,569	17.1%
Special Ed (non-labor)	11,311,155	11.3%
Transportation	4,397,120	4.4%
Facilities (non-labor)	2,776,342	2.8%
Utilities	2,377,996	2.4%
Info Tech (non-labor)	2,536,020	2.5%
Supplies / Books / Equip	1,165,573	1.2%
Printing/Postage	765,727	0.8%
Contract Svcs/Prof Devt	1,500,473	1.5%
Other	107,486	0.1%
TOTAL	100,310,436	



Expenditure Breakdown (FY2021)



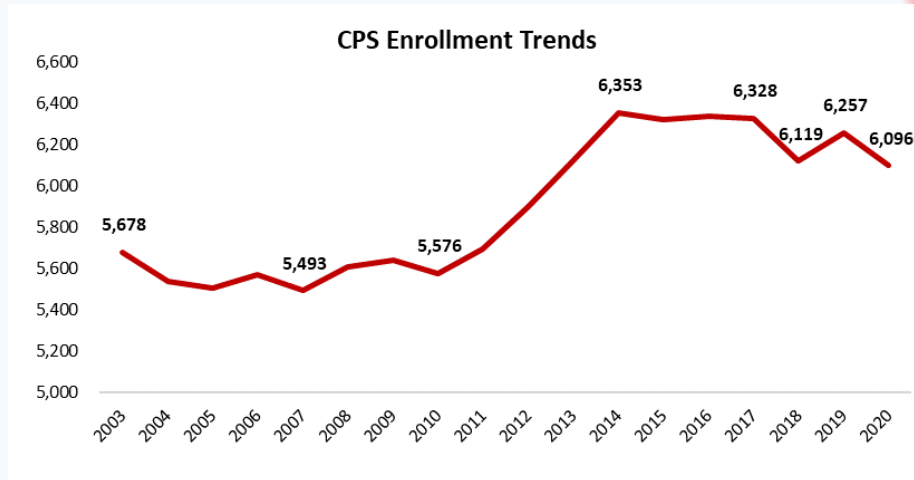
Data reflects adopted budget plan. One time IT spending has increased due to remote learning.



ENROLLMENT TRENDS



Chelsea Enrollment Trends



Chelsea Enrollment Trends

	Oct 2015	Oct 2016	Oct 2017	Oct 2018	Oct 2019	Oct 2020	FY2022 projected
Early Learning Center	803	831	870	870	888	637	878
MCB	2,408	2,349	2,216	2,076	2,080	1,989	1,935
Middle	1,588	1,644	1,704	1,735	1,792	1,754	1,720
CHS / COA	1,522	1,545	1,538	1,412	1,497	1,556	1,597
Sub-Total In-District	6,321	6,369	6,328	6,093	6,257	5,936	6,130
Out-of-District	144	152	158	149	153	160	158
TOTAL	6,465	6,521	6,486	6,242	6,410	6,096	6,288



Enrollment Trend Highlights

- High school increase due to school closures plus COA
- Under enrollment in Kindergarten and Pre-K this year is consistent with other communities. However, K has declined since 2008.
- Declines at elementary since 2010.
- Large cohort now in 7th grade moving on to 8th grade, followed by larger than average 6th. However, 5th grade is on average.



REVENUE FORECAST FY2022



Projected General Fund Revenues Sum

Anticipated CPS Funding (FY2022)				
	FY2020	FY2021	\$ Diff	% Diff
Chapter 70	85,769,782	94,311,529	8,541,747	10.0%
City	19,901,017	19,010,458	(890,559)	-4.5%
Sub-Total (foundation)	105,670,799	113,321,987	7,651,188	7.64%
Charter School revenue	2,164,582	3,333,776	1,169,194	54.0%
Charter School tuition	(15,647,238)	(17,325,197)	(1,677,959)	10.7%
City (not Chpt 70 eligible)	5,267,920	5,267,920	0	0%
City (\$ above minimum)	2,707,162	2,707,162	0	0%
Indirect Cost Recovery	147,211	147,211	0	0%
TOTAL (CPS)	100,310,436	107,452,859	7,142,423	7.12%

Total City investment in education of over \$28m anticipated, including vocational schools.



Projected ESSER II Grant Funds

- One time funds, to be used by September 30, 2023
- Help districts safely reopen schools including:
 - social-emotional supports
 - parental/student engagement
 - measure and effectively address significant learning loss with focus on acceleration, not remediation
- Application opens at end of April – DESE approval required
- Two-year funding = \$9.225m

CPS proposal (described below) Year 1 = \$6m (65%); Year 2 = \$3.225m (35%)

FY2022 BUDGET PRIORITIES



REOPEN
RESTORE
REBUILD



Budget Priorities FY2022

- Strengthen and expand for equity
 - Special education
 - ELL supports
 - Curriculum development and support
 - Social emotional supports
 - Family and community engagement
- Restore / add general education positions
- Acceleration of literacy and math learning
- Reduce teacher:student ratio



Budget Priorities FY2022

- Extend Caminos Program
- Expand Chelsea Opportunity Academy
- Strengthen District Operations
 - Prepare for relocation of COA / ILP
 - Teacher recruitment and retention



PROPOSED BUDGET PLAN FY2022



Baseline Expenditure Forecast

PROJECTED INCREASES BY TYPE FY2022 <i>(excl. grants, revolving)</i>	
Category	Amount
Labor (cola & steps)	\$1,132,000
Insurances, retirement	\$0
Special Ed (non-labor) (2.0%)	\$217,415
Transportation (2.25%)	\$84,421
Formerly grant-funded	\$1,917,965
TOTAL	\$3,351,801



Early Learning Center (proposed)

- Key Initiatives for FY2022
 - Student and family support, accelerated reading, science and technology

EARLY LEARNING CENTER	
GENERAL FUND	
1.0	Teacher, Coach STEM
1.0	Parent Liaison (<i>increase from 1.0 to 2.0</i>)
ESSER II	
1.0	Teacher, Educational Team Leader (ETL)
1.0	Teacher, Reading Specialist
1.0	Social Worker
4.0	Move one-year positions to ESSER II (2 paraprofessionals and 2 teachers)



Berkowitz Elementary (proposed)

- Key Initiatives for FY2022
 - Student and family support, ELL, special education, accelerated reading

BERKOWITZ ELEMENTARY	
GENERAL FUND	
1.00	Teacher, ELL
0.50	Teacher, Educational Team Leader (ETL) (<i>increase from 0.5 to 1.0</i>)
0.50	Parent Liaison (<i>increase from 0.5 to 1.0</i>)
ESSER II	
1.00	Teacher, Reading Specialist
2.00	Paraprofessionals, 1 st grade



Hooks Elementary (proposed)

- Key Initiatives for FY2022
 - Student and family support, ELL, special education, accelerated reading

HOOKS ELEMENTARY	
GENERAL FUND	
1.00	Teacher, ELL
0.50	Teacher, Educational Team Leader (ETL) <i>(increase from 0.5 to 1.0)</i>
0.50	Parent Liaison <i>(increase from 0.5 to 1.0)</i>
ESSER II	
1.00	Teacher, Reading Specialist
2.00	Paraprofessionals, 1 st grade <i>(already hired as one-year positions)</i>
2.00	Move one-year positions to ESSER II (2 paraprofessionals)



Kelly Elementary (proposed)

- Key Initiatives for FY2022
 - Student and family support, ELL, Caminos, special ed, accelerated reading

KELLY ELEMENTARY	
GENERAL FUND	
1.00	Teacher, ELL
1.00	Teacher, Caminos Coach (districtwide)
0.50	Teacher, Educational Team Leader (ETL) <i>(increase from 0.5 to 1.0)</i>
0.50	Parent Liaison <i>(increase from 0.5 to 1.0)</i>
ESSER II	
1.00	Teacher, Reading Specialist
2.00	Paraprofessionals, 1 st grade
1.00	Move one-year positions to ESSER II (1 teacher, Caminos)



Sokolowski Elementary (proposed)

- Key Initiatives for FY2022
 - Student and family support, ELL, Caminos, special ed, accelerated reading

SOKOLOWSKI ELEMENTARY	
GENERAL FUND	
1.00	Teacher, Special Education
0.50	Teacher, Educational Team Leader (ETL) <i>(increase from 0.5 to 1.0)</i>
0.50	Parent Liaison <i>(increase from 0.5 to 1.0)</i>
0.75	Librarian <i>(increase to 1.0 fte, complex-wide)</i>
ESSER II	
1.00	Teacher, Reading Specialist
2.00	Paraprofessionals, 1 st grade



Browne Middle (proposed)

- Key Initiatives for FY2022
 - Student and family support, ELL, special education, Caminos expansion, MS acceleration

BROWNE MIDDLE	
GENERAL FUND	
4.00	Teacher, Caminos ELA/Spanish, history, math, science
0.17	Teacher, Coach ELL <i>(increase to 0.50)</i>
1.00	Building Substitute
ESSER II	
1.00	School Counselor
0.66	Teacher, Coach History and Teacher, Coach Science (shared)
3.00	Move one-year positions to ESSER II (3 paras)



Clark Avenue Middle (proposed)

- Key Initiatives for FY2022
 - Student and family support, ELL, special education, MS acceleration

CLARK AVENUE MIDDLE	
GENERAL FUND	
1.00	Teacher, ELL
1.00	Teacher, Special Education
1.00	Student Support Specialist
0.66	Teacher, Coach ELL (<i>increase from 0.34 to 1.0</i>)
1.00	Building Substitute
ESSER II	
1.00	School Counselor
0.66	Teacher, Coach History and Teacher, Coach Science (shared)
0.50	Social Worker (<i>increase from 1.50 to 2.0</i>)

Move one-year positions to ESSER II (2 paras)



Wright Academy (proposed)

- Key Initiatives for FY2022
 - Student and family support, ELL, special education, MS acceleration

WRIGHT ACADEMY MIDDLE	
GENERAL FUND	
1.00	Teacher, Coach Special Ed Inclusion
1.00	Teacher, Coach Literacy in STEM and Humanities
1.00	Student Support Specialist
0.17	Teacher, Coach ELL (<i>increase to 0.50</i>)
1.00	Building Substitute
ESSER II	
1.00	School Counselor
0.66	Teacher, Coach History and Teacher, Coach Science (shared)
0.50	Social Worker (<i>increase from 1.0 to 1.5</i>)



Chelsea High School (proposed)

- Key Initiatives for FY2022
 - Student and family support, ELL, special education, general ed acceleration

CHELSEA HIGH SCHOOL	
GENERAL FUND	
2.50	Teacher, ELA Bridge (<i>0.50 formerly shared with COA</i>)
1.00	Teacher, Coach Special Ed Inclusion
0.50	Teacher, Special Education (<i>formerly shared with COA</i>)
3.00	Teacher, Biology, Health, and Math
1.00	Parent Liaison (<i>increase from 1.0 to 2.0</i>)
ESSER II	
1.00	Social Worker, Bridge
2.00	Move one-year positions to ESSER II (1 Teacher, Math and 1 Teacher, Science)



Chelsea Opportunity Academy (proposed)

- Key Initiatives for FY2022
 - Science, general ed acceleration, space and enrollment expansion

CHELSEA OPPORTUNITY ACADEMY	
GENERAL FUND	
1.00	Teacher, STEM
1.00	Data Analyst
0.00	Combine half-time Teacher Special Ed and Teacher ELL into one position
ESSER II	
\$TBD	Lease costs for new site
1.00	Building Maintenance Man
1.00	Security



Special Education, Extended Learning, Health (proposed)

- Key Initiatives for FY2022
 - Student support, interpretation, extended learning coordinator, nursing support

Districtwide Special Education	
GENERAL FUND	
2.00	BCBA (Board Certified Behavioral Analyst)
2.00	Speech Language Pathologists
1.00	Teacher, Extended Learning Site Coordinator
ESSER II	
1.00	Assistant Director of Special Education
3.00	Speech Language Pathologists
8.00	Interpreter / Translator for IEPs
5.00	Nurse
2.00	Nurse's Aide

*3 vacant 1:1
paraprofessional
positions deleted and
funding used to create
second BCBA*



Other Districtwide (proposed)

- Key Initiatives for FY2022
 - Creative new opportunities

ESSER II
Twilight School stipends
Equity & Inclusion training
Orchestra Teacher (1.0 FTE), CHS



Reductions vs Additions by Grade Level

General Fund Only						
	Elem / ELC	Middle	CHS	COA	District-wide	Total
Reductions	0	0	0	0	-3	-3
Additions	8.75	14	7	2	9*	40.75
Sum (new)	8.75	14	7	2	6	37.75
Former grant move to gen fund	6	4	4	1	17	1

* Districtwide additions include 4 Special Ed positions and 4 Parent Liaisons

** Former grant position include nurses, nurse's aides, social workers, parent liaisons, and Equity, Diversity, and Excellence Officer



Reductions vs Additions by Grade Level

General Fund <u>and</u> ESSER II						
	Elem / ELC	Middle	CHS	COA	District-wide	Total
Reductions	0	0	0	0	0	0
Additions	29.75	25	9	2	27	92.75
Former grant move to gen fund	0	0	0	0	1	1
Sum (incl continued one year positions)	29.75	25	9	2	27	92.75

* Districtwide additions include 7 Special Ed positions, 4 Parent Liaisons, 5 nurses, 2 nurses aides, 8 IEP Interpreters, Asst Dir of Special Ed



Summary

Investment in all budget priority areas:

- Special education ✓
- ELL supports ✓
- Curriculum development and support ✓
- Social emotional supports ✓
- Family and community engagement ✓
- General education positions ✓
- Acceleration of literacy and math learning ✓
- Reduce teacher:student ratio ✓
- Caminos Program ✓
- Chelsea Opportunity Academy ✓
- Teacher recruitment and retention ✓



Questions & Comments



Next Steps

- School Committee public hearing
 - Thursday, March 11th, 6:30 pm
- School Committee budget adoption
 - Thursday, March 25th, 6:30 pm
- City Council budget hearing and adoption
 - Date TBD

THANK YOU!!!

