



REOPEN RESTORE REBUILD

Chelsea Public Schools
2021— 2022 Annual Budget
March 11, 2021



Shania Alarcon Portillo

Lesson in "Word Design" practicing the elements of art

Wright Science & Technology Academy

Grade 8



Shania Alarcon Portillo

Lesson in "Word Design" practicing the elements of art

Wright Science & Technology Academy

Grade 8



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

Superintendent's Budget Message

March 11, 2021

Dear Chelsea Community,

I am pleased to present for your consideration the budget for the fiscal school year 2021-2022. 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.*

Due to Covid-19 and the fiscal crisis that came with it, the first year of the Student Opportunity Act (SOA) was delayed. 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 the next seven years. 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 students and English language learners. As a direct result of this bill, Chelsea Public Schools is slated to receive \$70 million over the next seven years. The 2021-2022 fiscal budget reflects the first year of the implementation of this bill with CPS receiving \$7.14 million from the Student Opportunity Act bill which is reflected in our Chapter 70 funding. We are grateful for all who advocated for this bill to be passed. Thus, our total projected budget for fiscal year 2021-2022 is a total of \$107,452,859.

A goal for this year's budget process was to continue with a more transparent process and to engage multiple stakeholders. Thus, I held four community conversations in the month of February, including our official Community Budget Meeting. After careful analysis of stakeholder input and achievement data, we created this proposed budget that is focused on the following themes: *Reopen, Restore and Rebuild*. This budget supports the safe return of our teachers and students to in-person instruction, the restoration of resources to support teaching and learning, and the rebuilding of an improved and equitable school system.

While we cannot restore multiple years of budget cuts in one year, we have done our best to ensure that we focused on our students who have the highest need to close achievement and opportunity gaps. We are confident that this budget reflects what we heard from multiple stakeholders and aligns to our strategy with the ultimate goal of ensuring that our students graduate biliterate, digitally literate and college and career ready - - our Bridge to Success 2.0.

We would like to thank the many stakeholders who participated in this process. Thank you to the students, families, staff and community members who took time to participate in the community

conversations. 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

Almi G. Abeyta, Ed.D.
Superintendent

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BUDGET SUMMARY

2021-2022 Annual School Budget Summary

	2020-2021 Adopted	2021-2022 Proposed
General Fund Revenue		
Chapter 70 State Aid	\$72,287,126	\$80,320,108
Local Contribution-City of Chelsea	<u>\$28,023,310</u>	<u>\$27,132,751</u>
Total General Fund Revenue	\$100,310,436	\$107,452,859
General Fund Expenses		
District Administration	\$2,668,990	\$3,139,655
Instruction & Assessment	\$1,559,523	\$1,717,213
Special Education & Pupil Personnel Services	\$15,523,833	\$16,101,676
Benefits, Payroll Adjustments, Insurance	\$17,722,730	\$18,286,409
Facilities Management & Transportation	\$13,074,474	\$13,335,477
Technology Services	\$2,197,395	\$3,248,981
The John Silber Early Learning Center	\$6,559,284	\$6,774,887
William A. Berkowitz Elementary School	\$3,793,209	\$4,016,833
Edgar F. Hooks Elementary School	\$3,776,273	\$4,030,715
George F. Kelly Elementary School	\$3,505,124	\$3,867,931
Frank M. Sokolowski Elementary School	\$3,862,555	\$4,153,229
Joseph A. Browne Middle School	\$3,759,004	\$4,277,313
Morris H. Seigal Clark Avenue Middle School	\$4,593,710	\$5,160,928
Eugene Wright Science & Technology Academy	\$4,142,419	\$4,612,279
Chelsea High School	\$11,041,339	\$11,962,802
Chelsea Opportunity Academy	\$894,001	\$1,073,302
Other Educational Programs	<u>\$1,636,573</u>	<u>\$1,693,229</u>
Total General Fund Expenses	\$100,310,436	\$107,452,859

2021-2022 Position Summary Tables

Position Summary – General Funds

	Base Budget FY2021	Position Additions	Transfer from grants	Position Reductions	Budgeted FY2022
School-based Positions					
Teachers ¹	457.50	28.75	15.00	-1.00	500.25
School Administrators	31.00	1.00			32.00
Clerks	21.00				21.00
Paraprofessionals	142.00	0.00		-3.00	139.00
Custodians/Maintenance	46.00				46.00
Security Monitors	19.30				19.30
Building Substitute	13.00	3.00			16.00
School Health Staff	3.00		12.00		15.00
Other School Support ²	7.70	3.00			10.70
Sub-total	740.50	35.75	27.00	-4.00	799.25
Districtwide Policy & Administrative					
Cabinet (executive)	5.00		1.00		6.00
Instruction & Assessment	4.70				4.70
Special Ed Admin	1.00				1.00
Other Districtwide Support	9.00	2.00			11.00
Sub-total	19.70	2.00	1.00	0.00	22.70
Districtwide Operations					
Managers & Professionals	10.00				10.00
Clerks	9.00				9.00
Human Resources	3.00				3.00
Info Tech	9.00				9.00
Parent Information Center ³	7.50	4.00	4.00		15.50
Crossing Guards (head count)	43.00				43.00
Sub-total	81.50	4.00		0.00	89.50
TOTAL	841.70	41.75	28.00	-4.00	911.45

FY2021 is an unusual year for staffing in that 31 existing positions were moved from the general and onto the CARES Act / ESSER I grant to protect them from potential shortfalls in State funding. These include 15 social workers, 12 nurses/nurse's aides, and 4 parent liaisons. In FY2022, they are being moved back to the general fund.

The one Teacher reduction is a recommended upgrade to an Administrator position. The three Paraprofessional positions being reduced are all vacant and were set aside in the event additional 1:1 student support was needed in FY2021. Based upon enrollment projections, they will not be needed in FY2022.

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

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

³ Includes parent liaisons.

Position Summary – All Funds

	Base Budget FY2021	Position Additions	Transfer from grants	Position Reductions	Budgeted FY2022
School-based Positions					
Teachers ⁴	524.00	51.75		-4.50	571.25
School Administrators	33.00	1.00			34.00
Clerks	21.00	0.00			21.00
Paraprofessionals	142.00	17.00		-3.00	156.00
Custodians/Maintenance	46.00	1.00			47.00
Security Monitors	19.30	1.00			20.30
Building Substitute	13.00	3.00			16.00
School Health Staff	16.00	7.00			23.00
Other School Support	7.70	11.00			18.70
Sub-total	822.00	92.75		-7.50	907.25
Districtwide Policy & Administrative					
Cabinet (executive)	6.00	0.0			6.00
Instruction & Assessment	8.50	0.0			8.50
Special Ed Admin	1.00	1.0			2.00
Other Districtwide Support	12.50	2.0			14.50
Sub-total	28.00	3.00		0.00	31.00
Districtwide Operations					
Managers & Professionals	10.00	0.00			10.00
Clerks	9.00	0.00			9.00
Human Resources	3.00	0.00			3.00
Info Tech	9.00	0.00			9.00
Parent Information Center ⁵	15.50	4.00			19.50
Crossing Guards (head count)	43.00	0.00			43.00
Sub-total	89.50	4.00		0.00	93.50
TOTAL	939.50	99.75		-7.50	1,031.75

In FY2021, Harvard University provided a one-time grant to fund 7 student teachers to work for the District; each works half-time for a total of 3.50 fte. This grant funding is not expended to continue in FY2022.

In addition to the positions above, the District created 24 one-year positions to address class sizes during remote learning. They were funded by savings from other vacancies and lowered spending in other areas of the budget, and are not shown in the tables above. These include 7 Teachers, 12 Paraprofessionals, 3 Classroom Monitors, and 2 Nurse's Aides. Many, but not all, are recommended for continuation either on the general fund or the ESSER II grant. Details are provided within individual school or program sections below.

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

⁵ Includes parent liaisons.

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BACKGROUND



Elizabeth Mendoza Guzman
Clark Avenue Middle School, 8th grade



Keilly Romero
Browne Middle School, 8th grade



Isabella Mendoza
Berkowitz Elementary School, 4th grade



Jesus Maribel Mendoza Amaya
Berkowitz Elementary School, 1st grade

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...

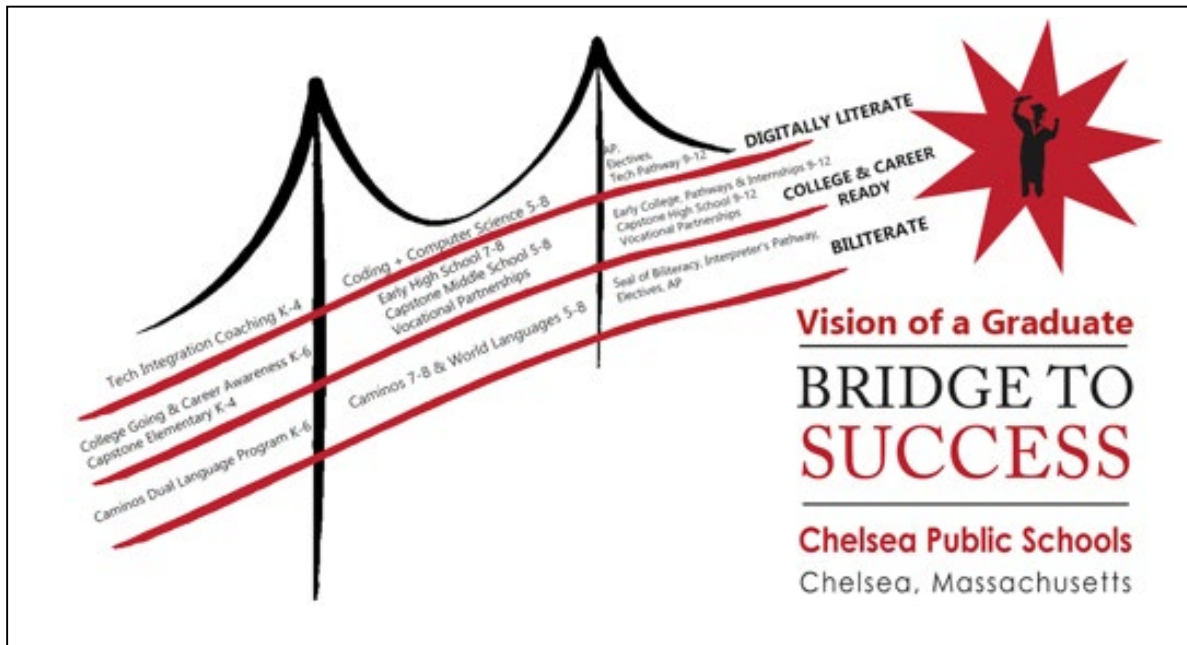
- We will deliver the high-quality education to ALL students that our Chelsea students deserve and will improve access and outcomes across the system for ALL students; and
- Every student will graduate from high school on a path to college and career success.

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.

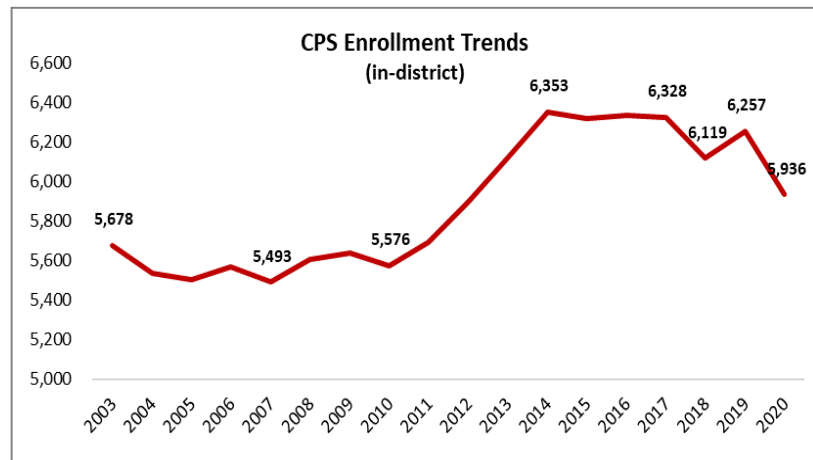
Bridge to Success 2.0: Vision of a Graduate

As we are nearing the end of our 5-year strategic plan and transitioning into a new strategic plan in the fall, we created a bridge to carry CPS over from one strategic plan to the next. The Bridge to Success 2.0 leads us to our Vision of a Graduate. Our Bridge to Success 2.0 has three components for a graduate: Biliterate, Digital literate, and College and Career Ready. This budget was created to build and support each of the three components of the Bridge to Success 2.0.



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.



This school year, 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. As reported by the Boston Globe, “Overall, the state’s 400 public school districts, which include charter and vocational schools, have lost more than 37,000 students from their rosters this fall...Kindergarten enrollment decreased by nearly 12 percent and public prekindergarten enrollment is down 30 percent. Those two grade levels combined represent almost half of the overall enrollment decline statewide.”⁶ The counter trend is the fact that enrollment in the high school increased by 53 students and Chelsea Opportunity Academy increased by 6 students. This is likely due, at least in part, to school closures in the region.

CPS Enrollment (2015-2020) (October 1st of each year below)							
	2015	2016	2017	2018	2019	2020	Dif 20-19
ELC	803	831	870	870	888	637	-251
Elementary (MCB)	2,408	2,349	2,216	2,076	2,080	1,989	-91
Middle	1,588	1,644	1,704	1,735	1,792	1,754	-38
CHS	1,522	1,545	1,538	1,360	1,402	1,455	53
COA				52	95	101	6
Sub-Total In-District	6,321	6,369	6,328	6,093	6,257	5,936	-321
Out-of-District	144	152	158	149	143	160	17
TOTAL	6,465	6,521	6,486	6,242	6,400	6,096	-304

As of February 23, 2021, in-district enrollment has risen to 6,046, 110 students more than in October.

For FY2022, in-district enrollment is projected to be 6,130; this is 20 fewer than the pre-pandemic enrollment forecast for FY2020. This is because 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.

⁶ Boston Globe, “Public school enrollment plummets statewide amid coronavirus pandemic, November 20, 2020 retrieved from <https://www.bostonglobe.com/2020/11/24/metro/public-school-enrollment-plummets-across-massachusetts-amid-coronavirus-pandemic/>



Chaily Alvarado Rios
Sokolowski Elementary, 3rd grade



Fernanda Elizabeth Lobo Acosta
Berkowitz Elementary, 4th grade



Ciomara Mendoza Palma
Berkowitz Elementary, 3rd grade

Funding for Public Education in Massachusetts

State Budget Process

Each year the Commonwealth of Massachusetts through the Department of Elementary and Secondary Education (DESE) goes through a methodical process to determine what it costs to educate a public school student in different cities, towns, and regional districts, and how much local governments can contribute versus what funding the State will need to provide that year. At the same time, DESE determines the minimum that can be spent on education that year in each district. However, no spending maximums are established and communities may contribute more than the minimum, if desired.

The DESE calculations contribute to the budget that the Governor provides to the State legislature each January. Following this, the State budget is considered by the House of Representatives and Senate, in turn, each of which adopt their own budget for the upcoming year. If the House and Senate differ in their budget figures, then they meet in conference committee to develop a final, agreed-upon budget proposal. If approved in both houses, the Legislature's budget is then sent to the Governor who can then choose to accept the budget or veto individual items. Any items vetoed can be overturned and approved by a 2/3 vote of both houses.

Terms commonly used during the State budgeting process include:

- “Foundation Budget” – What the State estimates it costs to educate all students who live in Chelsea based upon their unique attributes (e.g., grade levels, English language learner (ELL) status, special education needs, economically disadvantaged);
- “Local Contribution” – The amount of the Foundation Budget that the State determines the local community is able to contribute based upon local economic factors (e.g., property values, local revenues, etc.);
- “Chapter 70” – The State contribution that is added to the Local Contribution in order to reach Foundation Budget figure; and,
- “Required Net School Spending (NSS)” – The minimum the State determines must be spent on education in a District. Failure to meet the minimum NSS in any given year has significant financial impacts including the need to make up the missed spending in future years along with a penalty assessed by the State.

The Foundation Budget, Local Contribution, and Chapter 70 Funding all apply to all children that live in a community. Afterward, funding for charter schools and choice districts is deducted from foundation total based upon enrollment⁷. The State determines the amount per pupil that must be transferred to each school/district. (Under “School Choice” some districts have made seats available to students who do not live in the community. Funds for choice students are then transferred from the home district to the receiving district.)

Factors Affecting School District Budgets

Factors that affect any school district's CPS budget include:

- **The per pupil formula recommended by the Governor (aka, “Foundation Formula”)** – the Foundation Budget and Chapter 70 calculations made by the State are done in a high level of detail

⁷ The cost of vocational schools is taken directly from the State's allocation of revenue to local government (aka “cherry sheet”).

and offer different rates per pupil at different grade levels, and supplemental funding for special education students, English language learners, and students found to be economically disadvantaged.

- **District Enrollment** – since funds are provided per pupil, the annual budget is directly affected by the numbers of students enrolled on October 1st of the prior school year (e.g., October 1, 2020 for FY2022). 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 sometimes as low as \$25 per pupil.
- **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, DESE is reviewing its methodology and data sources.
- **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.

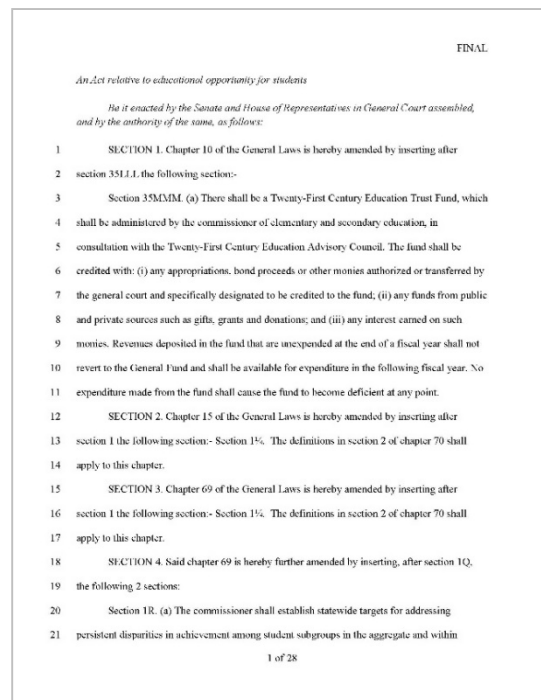
Student Opportunity Act

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.

This act is intended 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 (\$26,200 for a family of 4 in 2020⁸);
- 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.

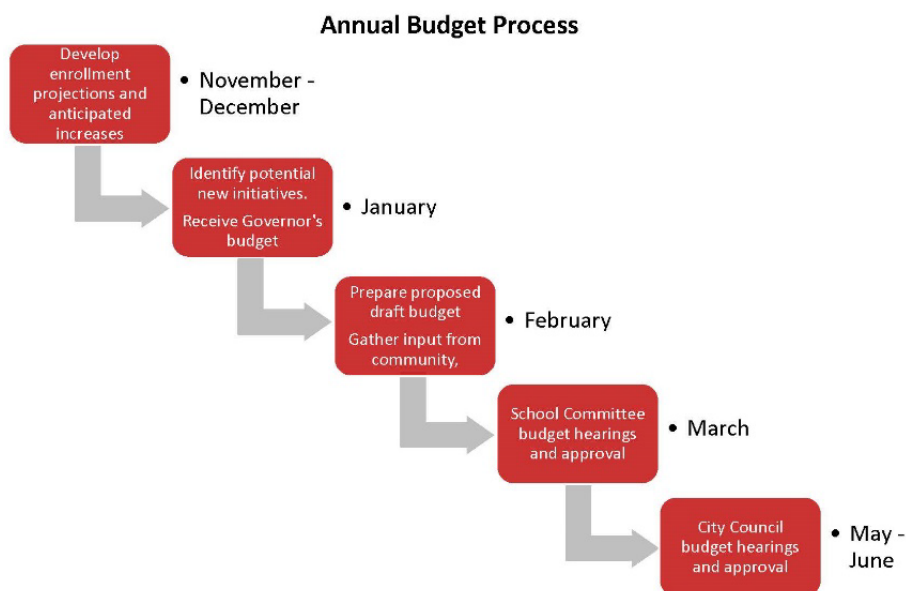
While the legislation directed the Governor to implement the change to the low income formula in FY2021, he was granted discretion regarding the timing of other changes. Due to the dramatic impacts of the pandemic on State revenues during spring of 2020, SOA was not implemented for FY2021. Thus, FY2022 has become Year 1 of implementation of the SOA.

For FY2022, DESE has incorporated the increases generated by the SOA legislation into the District's annual Chapter 70 allocation.

⁸ At 185% of the federal poverty rate, families of with four members earning less than \$48,470 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 4th week of the month per the statutory deadline (this year on January 27, 2021). 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 1st, the budget approved by the School Committee is sent to the City Council which then completes its review and approval no later than 45 days after receiving the full city and school budget from the City Manager.



Last year, the process to develop the proposed 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 due to the impact that school and business closures caused by the pandemic had on projected State revenues. Nevertheless, the work done was not lost and serves as the foundation for planning for FY2022.

What We Heard

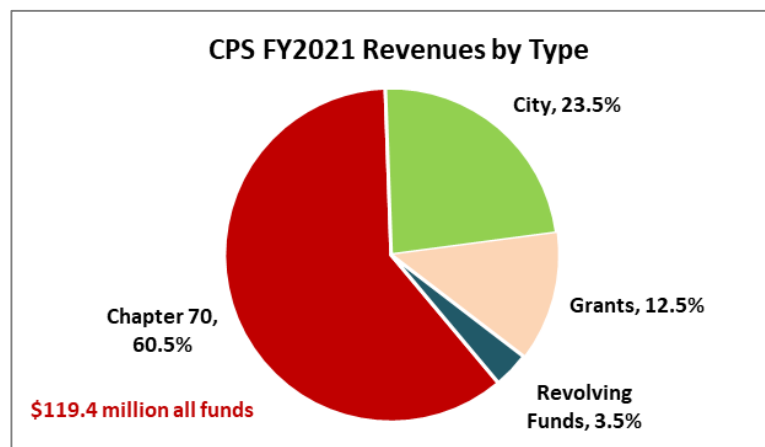
Thanks to the many people who participated in Community Conversations, focus groups, one-on-one meetings, and online survey, the District had a rich array of ideas available for consideration as part of the FY2022 budget. Four clear and overarching community priorities emerged including support for:

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

Current Year (FY2021) Revenue & Expenditure

Revenue

In the current fiscal year, FY2021, which will end on June 30th, the greatest funding source for CPS is State Chapter 70 funding at just 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 \$15 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.



After uncertainty regarding revenues for FY2021 in the spring of 2020 when the pandemic first hit, the District did receive nearly \$3.8 million in additional Chapter 70 funding this fiscal year as a result of enrollment growth that occurred the prior school year. In October 2020, the School Committee appropriated these funds to restore some funding reduced during budget adoption in the spring and to address key District needs during the pandemic.

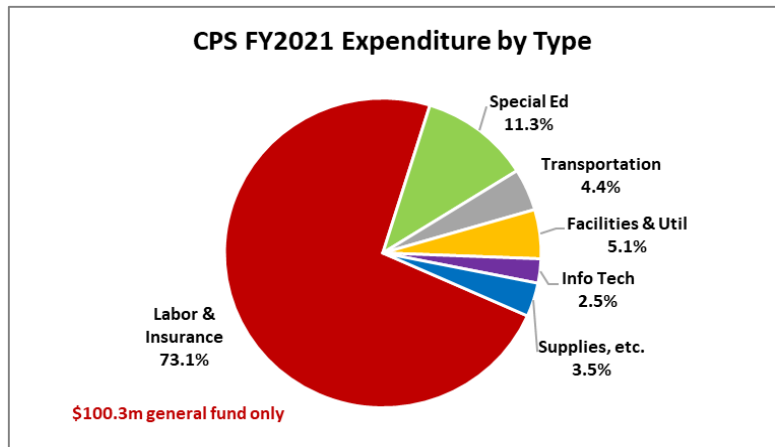
- Restore some of funding reduced in adopted budget:
 - Information Technology operations (\$345,000)
 - Facilities Management operations (\$254,839)
 - Special Education Tuition (4% increase) (\$418,106)
 - Return ELC salaries to general fund (not revenue) (\$107,107)
- Address current pandemic needs, within framework of SOA goals:
 - Add 9 teacher positions (one per school except for COA) (\$591,400)
 - Add 2 Computer Technicians (\$120,000)
 - Add 1 Human Resources Recruitment Specialist (\$61,650)
 - Increase funding for tutors (\$50,000)
 - Increase professional development (\$75,000)
 - Allocate funds for health benefits, COLA increases, and replenish portion of salary contingency (\$1,652,795)

All FY2021 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 FY2021, the District has approximately 909 full time equivalents⁹ (FTE) on all funds (excluding crossing guards and cafeteria workers). In addition, this year the District added 26.8 FTE in limited duration positions in order to have adequate staffing for remote learning during the pandemic. These were funded by savings from other positions.



The next largest expenditure categories after labor and benefits are Special Education, Transportation, and Facilities. Special Education costs 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. 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”). 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.

⁹ FTE represents the sum of all staffing including part time and full time positions. The actual number of individuals working in an organization will typically be higher than the FTE since some people will be working part time.

Revenue Forecast (FY2022)

Governor's Budget (FY2022)

The FY2022 budget submitted by Governor Baker to the State Legislature represents the first year of implementation of the Student Opportunity Act. Although the proposed budget does not increase CPS revenues as much as was anticipated last year, the FY2022 Governor's budget does include a significant per pupil increase in funding – rising from \$14,500 per pupil to \$15,970 pp, or an increase of \$1,470 per pupil. An additional positive change is that charter school revenue increased by more than 50% (+\$1,169,194), even if that was more than taken up by an increase in charter school tuition (\$+1,677,959). Lastly, the State has reduced the City of Chelsea's local obligation to schools (\$890,559) at the same time that it increased its contribution to CPS. This is likely a welcome change for the City as it experienced a downturn in local revenues this past year due to the pandemic.

Partially offsetting the results of per pupil increase is the fact that the State is using October 2020 enrollment figures for the FY2022 budget even though Chelsea and many other districts experienced declines in enrollment. Nevertheless, the anticipated net increase to Chelsea Public Schools is more than **\$7.142 million** for FY2022.

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	
TOTAL (CPS)	100,310,436	107,452,859	7,142,423	7.12%

General Fund Foundation Budget Analysis 2021-2022

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 (FY2022)				
	2020-2021	2021-2022	Change +/-(-)	
Preliminary NSS/Foundation Budget				
Foundation Enrollment	7,289	7,097		(192)
Chapter 70	85,769,782	94,311,529		8,541,747
Local Contribution	19,901,017	19,010,458		(890,559)
Preliminary NSS/Foundation Budget	105,670,799	113,321,987		7,651,188
Less Charter School Tuition				
Charter School Reimbursement	2,164,582	3,333,776		1,169,194
Charter School Tuition	(15,647,238)	(17,325,197)		(1,677,959)
Net Charter School Tuition	(13,482,656) ¹⁰	(13,991,421)		(508,765)
NSS Available to CPS	92,188,143	99,330,566		7,142,423
Other Net School Spending Adjust				
Add Undesignated School Revenue	2,500	2,500		
Adjusted Net School Spending	92,190,643	99,333,066		7,142,423
Add Non-Net School Expenses (Local)				
Transportation	4,541,334	4,641,909		
Capital Improvements/Rent	84,335	84,335		
Crossing Guards	385,722	401,368		
Community Service	256,529	251,454		
	5,267,920	5,379,066		111,146
Adjusted NSS with Non-NSS Expenses	97,458,563	104,712,132		7,253,569
Additional Available Funds (Local)				
Indirect Cost Recovery	144,711	144,711		
Funding Above Minimum Contribution	2,707,162	2,596,016		(111,146)
	2,851,873	2,740,727		
Total School Budget	100,310,436	107,452,859		7,142,423
SCHOOL BUDGET SUMMARY	2020-2021	2021-2022	Change +/-(-)	
Chapter 70, net of Charter Net Tuition	72,287,126	80,320,108		8,032,982
City, including Local Contribution, Non-NSS, and funding above the Minimum	28,023,310	27,132,751		(890,559)
Total School Budget	100,310,436	107,452,859		7,142,423

Per the Governor's budget new general fund revenues available to CPS total \$7.1 million. Based upon the figures above, the District will be 3.3% above required minimum Net School Spending.

¹⁰ In December 2020, after the School Committee adopted the revised FY2021 budget, the State published the final "Cherry Sheet" for the year. This document reduced the total Chelsea obligation for charter schools by \$330,723 for FY2021. The table above reflects the budget figures adopted by the School Committee in October 2020, and not the revised Cherry Sheet.

Elementary and Secondary Schools Emergency Relief (ESSER II)

An additional significant revenue source for FY2022 is the Elementary and Secondary Schools Emergency Relief (ESSER II) federal grant fund. This is a two+-year, federally funded grant (until September 30, 2023) passed as part of Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) approved in December 2020. The \$54.3 billion national fund is being allocated to states and school districts via the same formula used to allocate annual Title I funds. Although a specific amount is being allocated to Chelsea Public Schools based upon this formula, the District must still apply to the Massachusetts Department of Elementary and Secondary Education (DESE) and receive approval for all proposed expenditures.

DESE notes that the funds can be used for an array of purposes, but highlights the following in particular:

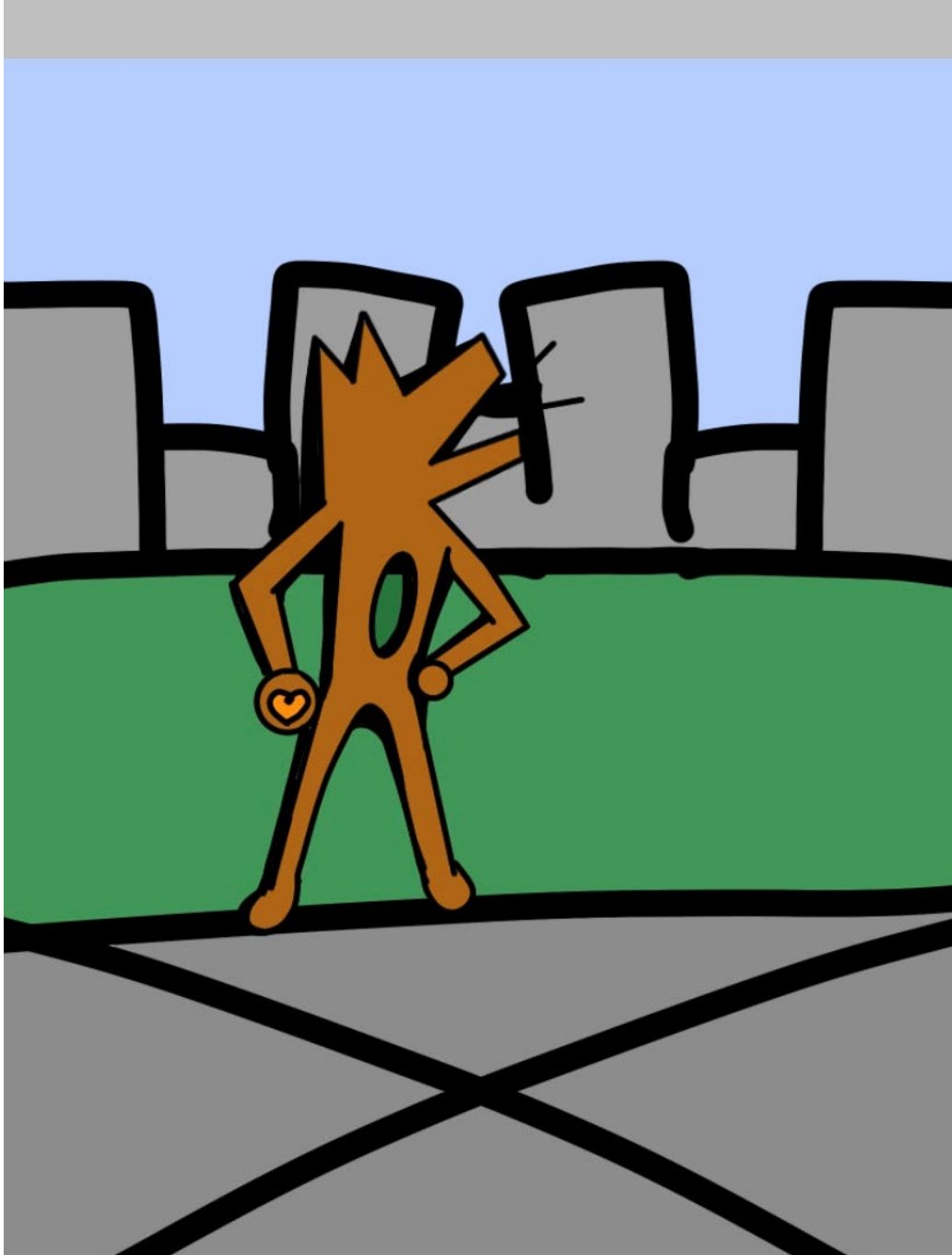
- Academics and Instruction: Evidence-based approaches to address unfinished teaching and learning.
- Social Emotional Supports, Parent and Student Engagement: to address student mental health and wellbeing and engagement in learning.
- Operations: to address on-going planning, coordinating, and provision of services related to COVID-19.

And that, “the US Department of Education has noted that districts may not spend ESSER II 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.”

The total allocation to be made available to CPS until September 30, 2023 is \$9,224,748.

Throughout this budget document, reference will be made to some of the anticipated items that will be requested as part of the ESSER II grant. However, they are subject to change and will not be in effect until approved by DESE as part of a formal application process.



Emerie Contreras
Wright Science & Technology Academy, 6th 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 FY2022 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 2019 Grant Award	FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Est. Grant Award
\$3,152,517	\$3,153,324	\$2,915,037	\$2,915,037

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 2019 Grant Award	FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Est. Grant Award
\$375,883	\$321,561	\$310,174	\$310,174

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 2019 Grant Award	FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Est. Grant Award
\$313,055	\$317,242	\$371,503	\$371,503

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 2019 Grant Award	FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Est. Grant Award
\$221,798	\$212,639	\$229,664	\$229,664

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 FY2021, funds were allocated for stipends for reading tutors working for extended school year, stipends for teachers to attend professional development (to implement Linguistics program at the middle schools), Linguistics materials, and Imagine Learning licenses.

FY 2019 Grant Award	FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Est. Grant Award
\$1,541,287	\$1,524,950	\$1,625,735	\$1,625,735

IDEA FEDERAL TARGETED SPECIAL EDUCATION PROGRAM IMPROVEMENT

The purpose of this grant is to support districts to improve high quality programs that provide services documented on students' IEPs through in-person instruction, remote instruction, or a combination of both, with a strong emphasis on providing in-person instruction to the greatest extent possible. In FY 2021, funds were allocated to purchase Linguistics materials for our middle school students, to provide specialized reading support and target a higher number of students with disabilities.

FY 2019 Grant Award	FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Est. Grant Award
\$0	\$0	\$31,471	TBD

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 FY2022, 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 2019 Grant Award	FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Est. Grant Award
\$13,305	\$14,691	\$15,074	\$15,074

EARLY CHILDHOOD TARGETED SPECIAL EDUCATION PROGRAM IMPROVEMENT AND SAFETY

The purpose of this targeted grant funded through Part B, Section 619 of the Individuals with Disabilities Education Act (IDEA) grant funds is to support early childhood special education (ECSE) activities for eligible children ages 3–5 with disabilities, and to support districts to improve high quality programs that provide services documented in students' IEPs through in-person instruction, remote instruction, or a combination of both, with a strong emphasis on providing in-person instruction to the greatest extent possible. In FY2022, funds will support professional development activities, including stipends, and materials.

FY 2019 Grant Award	FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Est. Grant Award
\$7,000	\$10,000	\$4,418	TBD

TEEN PREGNANCY PREVENTION

The federally-funded Teen-Pregnancy Prevention: Partners for Youth Success Grant (also referred to as PREP) is intended to support districts in implementing and sustaining evidence-based teen pregnancy prevention programs in middle schools. Funds will be used to support professional development activities, including stipends and conferences, and instructional supplies/materials. Funding is not anticipated in FY2022.

FY 2019 Grant Award	FY 2020 Grant Award	FY2021 Est. Grant Award	FY 2022 Grant Award
\$11,460	\$10,314	\$9,335	\$0

TARGETED ASSISTANCE GRANT (TAG) (formerly known as Turnaround Assistance Grant)

The purpose of this targeted grant program is to provide funding to the state's lowest performing schools and districts to support the development and implementation of Sustainable Improvement Plans (formerly Turnaround Plans) that:

- are aligned to the four overarching Massachusetts Turnaround Practices
- incorporate evidence-based strategies, and
- utilize a continuous cycle of improvement to implement and assess the outcomes of Sustainable Improvement Plans over time.

In FY2021 funds were allocated for stipends for professional development, contractual services, conferences, and supplies/materials (including, instructional materials, instructional technology, and professional development materials).

FY 2019 Grant Award	FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Est. Grant Award
\$125,000	\$220,000 state \$50,000 federal	\$120,000	TBD

CORONAVIRUS RESPONSE AND RELIEF SUPPLEMENTAL APPROPRIATIONS ACT: ELEMENTARY AND SECONDARY EDUCATION EMERGENCY RELIEF (ESSER II)

Coronavirus Aid, Relief, and Economic Security (CARES) Act and the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) provide resources to school districts to address the impact the novel Coronavirus Disease (COVID-19) has had and continues to have, on elementary and secondary schools. This supplemental funding opportunity, the Elementary and Secondary Education Emergency Relief II (ESSER II) Fund, is intended to help school districts safely reopen schools, and measure and effectively address significant learning loss.

FY 2019 Grant Award	FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Est. Grant Award
\$0	\$0	\$2,593,816 (ESSER I)	\$9,234,748 (ESSR 2)

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 continue to use funds (\$30,000) for Graduation Coaches and Tutors. Chelsea Opportunity Academy will use funds (\$20,000) for Dropout Prevention Specialists.

FY 2019 Grant Award	FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Est. Grant Award
\$40,000	\$45,325	\$50,000	TBD

SYSTEMS FOR STUDENT SUCCESS INITIATIVE

This continuation grant for the Systems for Student Success (SfSS) initiative 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 support their students proactively and holistically. 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 FY2021, funds will support professional development activities, including stipends, contractual services, and conferences.

FY 2019 Grant Award	FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Est. Grant Award
\$35,000	\$20,000	\$32,000	\$35,000

- **COMPETITIVE FEDERAL GRANTS**

Some Federal grants received by CPS are Competitive Grants. These require an application that includes a grant budget and a use of funds proposal that responds to specific program goals that would be achieved by the end of the grant. We are often in competition with other school districts for these grants and they are awarded based on how well our response matches the criteria of the grant. When these grants are received during the course of the fiscal year, the actual grant amount received will be presented to the Chelsea School Committee for acceptance. These grants are described as follows:

SAFE AND SUPPORTIVE SCHOOLS

The goal of this state funded competitive grant program is to provide funding to districts (and their selected schools) to organize, integrate, and sustain school and district-wide efforts to create safe and supportive school environments and coordinate and align student support initiatives based on their findings from completing the Safe and Supportive Schools (SaSS) Framework and Self-Reflection Tool. The main priorities for this grant are to ensure that each school creates an equitable, safe, positive, healthy, culturally-competent, and inclusive whole-school learning environment as well as making effective use of a system for integrating services and aligning initiatives that promote students' behavioral health. In FY2021, funds were allocated to support professional development activities, including stipends and conferences.

FY 2019 Grant Award	FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Est. Grant Award
\$10,000	\$7,500	\$7,500	TBD

MASSACHUSETTS 21ST CENTURY COMMUNITY LEARNING CENTERS – EXEMPLARY PROGRAMS

The Chelsea REACH program has been a recipient of this grant for the past ten years. The purpose of this competitive Exemplary Grant Program is to expand and enhance a statewide network of high quality 21st Century Community Learning Centers (CCLC) programs that will serve as mentors and resources to new and existing programs. Grant funds support staff salaries and stipends for teachers teaching after school offerings in the REACH program.

FY 2019 Grant Award	FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Est. Grant Award
\$86,063	\$86,063	\$73,154	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 FY2022, the plan is to use approximately \$2.69 million in Circuit Breaker funds.

FY 2019 Est. Spending	FY 2020 Grant Award	FY2021 Grant Award	FY2022 Est. Grant Award
\$1,731,704	\$2,313,199	\$2,441,504	\$2,691,310

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 can attend class. Courses funded by this grant are as follows:

- English-as-a-Second-Language (ESOL), Level 1 (four evening sections; summer and academic year)
- ESOL, Level 2 (two evening sections; summer and academic year)
- ESOL, Level 3 (evening; summer and academic year)
- Family Literacy (three sections: two morning and one evening; summer and academic year)
- Spanish Language Adult Basic Education with ESOL (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, several supplemental classes (one conversation class, one writing class, one computer literacy class, one HSE math class, one citizenship class, and one short-term parent-child nursery rhyme class), and a portion of the program's morning children's teacher's salary. In addition, funds support a portion of the salary of the Director of Adult Learning and a portion of the salary of the full-time principal clerk, health insurance benefits, printing costs, conferences, and supplies/materials.

FY 2019 Grant Award	FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Est. Grant Award
\$437,110	\$457,224	\$472,194 state \$178,641 federal	TBD

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 FY2021, grant funds were allocated for staff salaries (one full-time Nurse Case Manager, and one part-time Outreach Worker), fringe benefits, and equipment (purchase of SNAP software license and implementation), and other expenses in support of the program.

FY 2019 Grant Award	FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Est. Grant Award
\$0	\$165,000	\$165,000	\$165,000

TEACHER DIVERSIFICATION PILOT PROGRAM

The competitive Teacher Diversification Pilot Program is designed to support local school district efforts to strengthen and diversify existing teacher recruitment and retention programs. Through the use of state funds, participating pilot school districts will engage in thoughtful, high-impact approaches intended to increase the number of effective and diverse teachers in their schools. The grant award is intended to support Option A (Financial Assistance), to provide tuition support for paraprofessionals and provisionally licensed teachers.

FY 2019 Grant Award	FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Est. Grant Award
\$282,786	\$130,000	\$192,000	TBD

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 2019 Actual Spending	FY 2020 Actual. Spending	FY2021 Est. Spending	FY 2022 Est. Spending
\$1,553	\$1,157	\$1,000	\$1,000

BARR FOUNDATION

The Barr Foundation awarded a grant of \$750,000 to the Chelsea Public Schools (funds awarded in FY18 were for a planning grant). This grant has a duration of 36 months, with a start date of April 20, 2018 and an end date of April 20, 2021. The purpose of the grant is to support the launch of Chelsea Opportunity Academy as part of the Education Program's Engage New England: Doing High School Differently initiative. Funds were used to fund three teachers, and one counselor, health insurance benefits, professional development, including stipends, contractual services and conferences, and supplies/materials. FY2021 is the final year for this grant. Our plan is to use unexpended funds in FY2022 to continue to support the work of COA, as approved by the Barr Foundation.

FY 2019 Grant Award	FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Est. Grant Award
\$450,000	\$250,00	\$50,00	\$0

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 2019 Grant Award	FY 2020 Grant Award	FY2021 Grant Award	FY 2022 Est. Grant Award
\$0	\$10,000	\$4,500	\$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.

FY 2019 Actual Spending	FY2020 Actual Spending	FY2021 Est Spending	FY2022 Est Spending
\$6,412	\$2,110.65	\$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 2019 Actual Spending	FY 2020 Est. Spending	FY 2021 Est. Spending	FY 2022 Est. Spending
\$257,526	\$250,000	\$250,00	\$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 2019 Actual Spending	FY 2020 Actual Spending	FY 2021 Est. Spending	FY 2022 Est. Spending
\$39,571	\$0	\$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 2019 Actual Spending	FY 2020 Actual Spending	FY 2021 Est. Spending	FY 2022 Est. Spending
\$57,005	\$32,450	\$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.

FY 2019 Actual Spending	FY 2020 Actual Spending	FY 2021 Est. Spending	FY 2022 Est. Spending
\$5,173	\$3,997	\$25,000	\$5,000

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, accumulated fund balance from the lunch fund is being used for the renovation of the Williams Middle School cafeteria which will result in unusually high expenditures that year.

	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Budget
Revenue	\$4,249,099	\$4,059,434	\$4,200,000	\$4,200,000
Expense	\$3,876,119	\$4,248,577	\$6,650,000	\$4,000,000

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.

	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Budget
Revenue	\$90,926	\$93,287	\$117,980	\$115,000
Expense	\$127,771	\$121,111	\$121,103	\$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.

	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Budget
Revenue	\$32,973	\$33,135	\$35,000	\$35,000
Expense	\$16,980	\$75,765	\$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.

	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Budget
Revenue	\$18,896	\$4,866	\$20,000	\$20,000
Expense	\$9,191	\$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.

	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Budget
Revenue	\$7,766	\$5,172	\$6,000	\$6,000
Expense	\$843	\$0	\$0	\$0

SCHOOL ID FEES

Replacement identification badges cost \$2.00 and the proceeds from these charges are deposited into this fund. The cost of procuring badge materials or photography equipment are partially offset with charges to this account.

	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Budget
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.

	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Budget
Revenue	\$210,230	\$158,349	\$0	\$180,000
Expense	\$269,103	\$175,702	\$30,000	\$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.

	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Budget
Revenue	\$7,270	\$4,010	\$500	\$8,000
Expense	\$877	\$254	\$500	\$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.

	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Budget
Revenue	\$48,260	\$93,288	\$93,500	\$93,500
Expense	\$42,722	\$41,184	\$93,500	\$93,500

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.

	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Budget
Revenue	\$57,155	\$27,823	\$30,000	\$30,000
Expense	\$0	\$0	\$30,000	\$30,000

Expenditure Forecast (FY2022)

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. Other regular increases include active and retiree health insurance, pension deposits, utility costs, and property and liability insurance. Special education tuition is another area that typically increases as out-of-district schools increase their rates and/or additional students are placed into out-of-district programs. Transportation expenses are governed by a multi-year agreement, but also can change as more students receive door to door services. Most years, the District will also attempt to add funds to facilities maintenance as costs increase due to building age.

Projected General Fund Expenditure Baseline Increases by Type	
Category	Amount
Labor (cola & steps)	\$1,132,000
Insurances, retirement	\$0
Special Ed (non-labor) (2.0%)	\$217,415
Transportation (non-labor) (2.25%)	\$84,421
Formerly grant-funded	\$1,917,965
TOTAL	\$3,351,801

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, but that is not the case in FY2022). In FY2022, a significant number of positions need to be moved from the CARES Act / ESSER I grant back onto the general fund. In spring of 2020 when State revenues for schools was uncertain, the District transferred all nurses, nurse's aides, social workers, and several parent liaisons onto the ESSER I funding in order to protect them from any budget reductions that may have resulted from the downturn in State revenues. Now that ESSER I is coming to an end, it is proposed to move them back onto the general fund for FY2022.

It should be noted that the baseline increase of just over \$3.3 million projected for FY2022 is slightly lower than the \$3.51 million baseline increase calculated for FY2021. 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, since the District successfully pre-paid a portion of its special education tuition in FY2021 using savings from FY2020, this pre-payment process can be extended into FY2022 as those savings keep rolling forward. The modest increase in transportation costs is anticipated in order to provide needed PPE and cleaning services, items that were not contemplated when the contracts were originally issued.

KEY STRATEGIES & INITIATIVES

Every key initiative proposed for FY2022 is grounded in Chelsea Public School's mission and vision with the goal of our *Bridge to Success 2.0: Vision of a Graduate* in mind. This plan was informed by numerous comments provided by members of the Chelsea community who took time out of their day to provide input and feedback into this year's budget development process during three community conversations that were held. In FY2022 the District also seeks to REOPEN, RESTORE, and REBUILD as students return to in person learning. 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
- Restore positions at Chelsea High School
- 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 our Digital Literacy Curriculum and pathways system-wide
- Expand Early College
- Build Twilight School
- Expand Calculus Project
- Expand the performing arts by adding Orchestra

Family and Community Engagement

- Increase parent liaisons
- Increase funds for interpretation and translation

Operations to Support Teaching and Learning

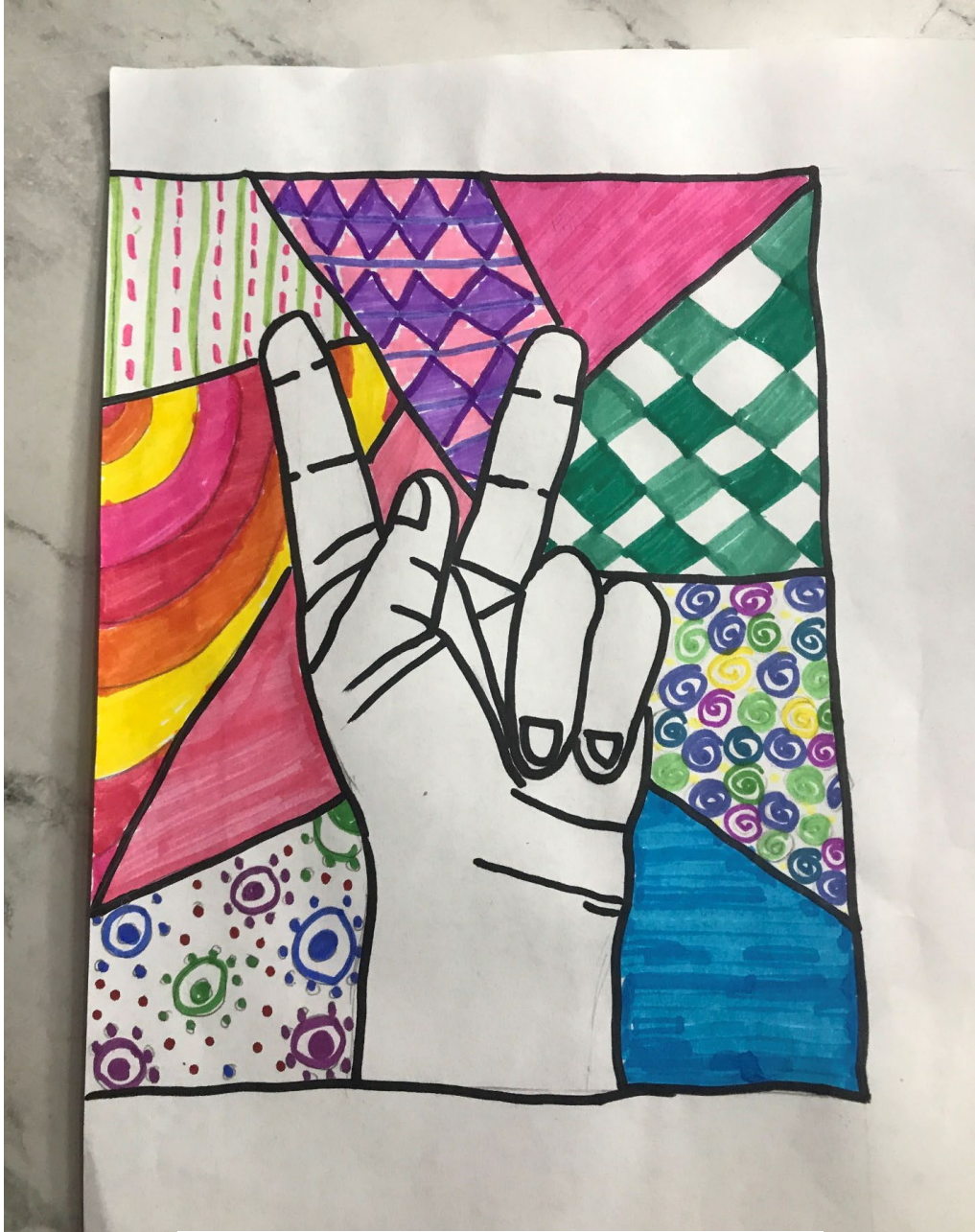
- Increase recruiting and diversification efforts
- Investing in seeking space for Chelsea Opportunity Academy and the Intergenerational Literacy Program
- Increase information technology support
- Increase data and research support

In many ways, the new funding sources available to the District align with the overarching goals identified for FY2021 and FY2022:

REOPEN ↔ CARES Act / ESSER I

RESTORE ↔ STUDENT OPPORTUNITY ACT

REBUILD ↔ CRRSA / ESSER II



Kimberly Chinchilla Vasquez
Wright Science & Technology Academy, 6th grade

PROGRAM BUDGET PLANS



Jose Soto Lara (3 images)
Sokolowski Elementary, 3rd grade

Overview

With the reopening of schools coinciding with first year of the Student Opportunity Act and additional federal and state funding, the District has an opportunity to add much needed positions 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 employee benefits.

Position Change by Grade (General Fund Only)							
	Elem / ELC	Middle	CHS	COA	SPED	District- wide	Total
Additions	8.75	14.00	7.00	2.00	5.00	4.00	40.75
Reductions					-3.00		-3.00
Net Change	8.75	14.00	7.00	2.00	2.00	4.00	37.75
Former grant to be continued	6.00	4.00	4.00	1.00	0.00	17.00	32.00

Details of the proposed FY2022 budget can be found below.

Position Change Summary FY2022 (general fund only)			
Location	Additions	Reductions	Former Grant, Continued on GF
ELC	Teacher, Coach STEM		Social Worker (2.0 fte)
Berkowitz Elementary	Teacher (ELL) (1.0 fte) Teacher (Educational Team Leader (ETL)) (0.50 fte)(<i>increase to 1.0</i>)		Social Worker (1.0 fte)
Hooks Elementary	Teacher (ELL) (1.0 fte) Teacher (Educational Team Leader (ETL)) (0.50 fte)(<i>increase to 1.0</i>)		Social Worker (1.0 fte)
Kelly Elementary	Teacher (ELL) (1.0 fte) Teacher (Coach, Caminos) (districtwide) (1.0 fte) Teacher (Educational Team Leader (ETL)) (0.50 fte)(<i>increase to 1.0</i>)		Social Worker (1.0 fte)
Sokolowski Elementary	Teacher (Special Education) (1.0 fte) Teacher (Educational Team Leader (ETL)) (0.50 fte)(<i>increase to 1.0</i>)		Social Worker (1.0 fte)
Mary C. Burke Complex	Librarian (0.75 fte) (<i>increase to 1.0 fte</i>)		
Browne Middle School	Teacher (ELA, Caminos) (1.0 fte) Teacher (Spanish) (1.0 fte) Teacher (History, Caminos) (1.0 fte) Teacher (Math, Caminos) (1.0 fte) Teacher (Science, Caminos) (1.0 fte) Building Substitute (1.0 fte)		Social Worker (1.5 fte)
Clark Ave Middle School	Teacher (ELL) (1.0 fte) Teacher (Special Education) (1.0 fte) Teacher (Coach, ELL) (.66 fte) (<i>increase to 1.0</i>) Student Support Specialist (1.0 fte) Building Substitute (1.0 fte)		Social Worker (1.5 fte)
Wright Science and Technology Academy	Teacher (Coach Special Ed Inclusion) (1.0 fte) Teacher (Coach Literacy in STEM & Humanities) (1.0 fte) Teacher (Coach ELL) (0.17 fte) (<i>increase to 0.50</i>) Student Support Specialist (1.0 fte) Building Substitute (1.0 fte)		Social Worker (1.0 fte)

Position Change Summary FY2022 (general fund only)			
Location	Additions	Reductions	Former Grant, Continued on GF
CHS	Teacher (ELA Bridge) (2.50 fte) Teacher (Coach Special Ed Inclusion) (1.0 fte) Teacher (Special Education) (0.50fte) Teacher (Math) (1.0 fte) Teacher (Science) (1.0 fte) Teacher (Health/PE) (1.0 fte) Coordinator, School Counseling (1.0 fte)	School Counselor, Lead (1.0 fte)	Social Worker (4.0 fte)
COA	Teacher (STEM) (1.0 fte) Data Specialist (1.0 fte)		Social Worker (1.0 fte)
Parent Information Center	Parent Liaisons (4.0 fte) (ELC, 2 elementary, CHS)		Parent Liaisons (4.0 fte)
Instruction & Assessment	Teacher (Extended Learning Site Supervisor) (1.0 fte)		Equity, Diversity, and Excellence Officer (1.0 fte)
Special Education & Pupil Personnel	BCBA (Bd Certified Behavioral Analyst) (2.0 fte) Speech Language Pathologists (2.0 fte)	1:1 Paraprofessionals (3.0 fte) (vacant)	Nurse (10.0 fte) Nurse's Aide (2.0 fte)
Technology			
Facilities			
Central Office			

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 FY2022 budget.

School Committee - General Fund				
	FY2019	FY2020	FY2021	FY2022
School Committee Members	9.00	9.00	9.00	9.00
N.E. Metropolitan Vocational School Committee	1.00	1.00	1.00	1.00
School Committee Clerk	PT	PT	PT	PT
Total	10.00	10.00	10.00	10.00

An increase in funding for Legal Salaries & Services is recommended in recognition of the much needed support that in-house and outside counsel provide to the District. In addition, the stipend range for Clerk to the School Committee has been increased and additional budget is needed for the position.

General Fund Budget				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2021 Proposed
School Committee-Salaries	\$74,633	\$75,541	\$75,000	\$77,000
School Committee-Expenses	\$12,565	\$8,524	\$14,700	\$14,700
Legal Salaries & Expenses	\$169,693	\$221,459	\$161,625	\$238,625
Total	\$256,892	\$305,524	\$251,325	\$330,325

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:

General Fund Budget – School Committee Expenses Detail				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2021 Proposed
In-State Conference/Travel	\$698	\$888	\$525	\$525
School Youth Events	\$711	\$469	\$2,100	\$2,100
Office Supplies	\$238	\$270	\$525	\$525
Memberships & Subscriptions	\$10,918	\$6,898	\$11,550	\$11,550
Total	\$12,565	\$8,525	\$14,700	\$14,700

About the Program – Central Office

Staffing for this program includes the Office of the Superintendent, the Personnel 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 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 Personnel 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 Director of Administration and Finance on preparation and management of the annual budget.

In spring 2020 due to school closures due to the COVID-19 pandemic, the Central Office had to quickly convert all paper-based processes to electronic since staff were not allowed to enter City Hall or school buildings. This included paperwork for payroll, procurement, and new hires. In addition, they helped key departments such as Information Technology and Buildings & Grounds to quickly order needed items such as additional Chromebooks, personal protective equipment (PPE), furniture, and other items needed to support remote learning and facilitate reopening in a socially distant manner. Something as simple as mail delivery had to be modified as all postal mail needed to be redirected to City Hall for months since school staff were no longer on site. Invoices and other items were opened and scanned to the intended recipients so they could review the invoices and approve them for payment. Several Central Office staff worked from City Hall full time even while other buildings were closed; others returned in early July in a socially distant format, working part of the week from home and part of the week in the office.

Budget Narrative – Central Office

Goals for next year include helping Chelsea Public Schools Reopen, Restore, and Rebuild as students, staff, and families reengage with in-person learning. Continued focus will be placed on student and staff safety, while also helping students accelerate 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 schools and City offices to expedite the procurement processes. Enhancements to the City’s financial system will be implemented in FY2022 which will improve employee onboarding and payroll processes.

Positions in these offices include Superintendent, Executive Director for Administration and Finance, School Business Manager, Assistant School Business Managers for Accounting & Procurement and Payroll, Financial Analyst (0.60 fte), Human Resources Director, Grants Administrator, and three Administrative Assistants. A Recruitment & Retention Specialist was added in fall 2020 with additional Chapter 70 funding.

The Business Office is also staffed with six Principal Account Clerks (a portion of the Financial Analyst position is funded under Transportation), two Payroll Supervisors, and one Principal Clerk/Principal Account Clerk.

Chelsea Public Schools in Action

Not so long ago, Central Office, School Committee and City Council members, teachers, parents, and students gathered in one place to envision what a future budget for CPS could look like! This year Zoom was the vehicle used to gather input, but the positive energy was still there and the creative ideas generated have been used to fuel the FY2022 budget proposal. Thanks to all who participated!



No position changes are proposed in FY2022.

Central Office -General Fund				
	FY2019	FY2020	FY2021	FY2022
Superintendent's Office - Administrators	2.50 ¹¹	2.50 ¹²	2.00	2.00
Superintendent's Office - Administrative Asst	1.00	1.00	1.00	1.00
Human Resources - Administrators	1.50 ¹³	1.25 ⁴	1.00	1.00
Human Resources - Administrative Asst	2.00	2.00	2.00	2.00
Human Resources – Recruitment/Retention Specialist	0.00	0.00	1.00	1.00
Business Office - Administrators	5.00	5.00	5.00	4.50
Business Office - Clerks	6.50	7.50	7.50	8.00
Total	18.50	19.25	19.50	19.50

Expenses include funds for contracted services including as-needed technical support and consultation for management and operations planning, temporary clerical services, 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 to such professional organizations 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.

Central Office General Fund Budget				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2021 Proposed
Central Office-Salaries	\$1,446,436	\$1,507,773	\$1,500,366	\$1,578,699
Central Office-Expenses	\$288,924	\$371,904	\$245,252	\$321,152
Total	\$1,735,360	\$1,879,677	\$1,745,618	\$1,899,851

Funding for two contracts that support teacher hiring and diversity, including an agreement with Salem State University for scholarships and Teach for America for emerging teachers (\$76,000), is being moved from Instruction and Assessment to the HR Department where they are managed. There is no net change to the total amount budgeted.

Central Office General Fund Budget Detail				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Proposed
Contracted Services	\$116,611	\$188,859	\$89,915	\$173,500
Advertising	\$17,812	\$16,516	\$24,500	\$24,500
Office Supplies	\$13,332	\$11,605	\$14,000	\$14,000
Copy Center Expenses	\$44,434	\$94,719	\$28,652	\$28,652
Computer Hardware, Software, Access	\$14,562	\$17,383	\$18,000	\$18,000
Office Equipment	\$21,595	\$9,136	\$3,000	\$3,000
Repair/Maintenance of Equipment	\$495	\$320	\$750	\$750
Printing	\$32,424	\$4,130	\$8,000	\$8,000
Postage	\$6,555	\$12,317	\$8,750	\$8,750

¹¹ Includes 0.50 FTE Director of Administration and Finance as part of succession planning.

¹² Includes 0.50 FTE Superintendent as part of succession planning.

¹³ Includes 0.50 FTE HR Director and 0.25 FTE HR Director as part of succession planning.

Central Office General Fund Budget Detail				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Proposed
In-State Conference/Travel	\$4,239	\$2,370	\$8,750	\$8,750
Out-of-State Conference/Travel	\$0	\$0	\$2,200	\$2,200
Memberships & Subscriptions	\$9,474	\$5,968	\$17,800	\$17,800
Reference Books	\$450	\$675	\$800	\$800
Software	\$0	\$0	\$10,400	\$10,400
Other/Unclassified	\$6,941	\$7,907	\$9,635	\$2,050
Total	\$288,924	\$371,904	\$245,152	\$321,152

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.

Budget Narrative – Parent Information Center

The Director of Parent Information Center supervises five Student Data Specialists who help families register for school. The Assistant Director serves as the District’s Homeless Liaison and manages the SNAP application process. The Parent Information Center has established a strong network of community organizations who refer families in need of services and resources to them. The PIC also includes Parent Liaisons who are assigned to the Parent Information Center during peak registration times (typically from mid-August-October 31 and in January-February to assist with kindergarten and pre-K registration) and one day per week throughout the year. At other times during the school year, Parent Liaisons focus on assisting school principals with parent involvement activities. The program also includes a part-time ELL Testing Assessor 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.

During the pandemic, the PIC reopened to customers in mid-May 2020 with modified procedures designed to ensure the health and safety of staff and visitors. The PIC also undertook new duties including:

- Receiving returned Chromebooks when families relocated outside of Chelsea
- Helping families access Pandemic Electronic Benefits Transfer (P-EBT) card resources (under “community eligibility”, all students in Chelsea received increased benefits under the CARES Act)
- Processing an increase in Department of Transitional Assistance (DTA) applications
- Serving as a centralized location for correspondence that could not be picked up elsewhere (e.g., nurse health forms, Special Ed evaluation requests, other school documents)

PIC staff continued working with the MA Department of Children and Families (DCF) in establishing the whereabouts of CPS students who moved during the last year.

In FY2022, PIC staff plan continue helping families position themselves for educational success by continuing to respond to the needs of Chelsea’s ever changing community.

Parent Information Center - General Fund				
	FY2019	FY2020	FY2021	FY2022
Assistant Director ¹⁴	1.00	1.00	1.00	1.00
Data Management Specialist	4.00	4.00	5.00	5.00
Parent Liaison	4.00	4.00	4.00	8.00
Communications Manager (FUEL)	1.00	1.00	1.00	1.00
ELL Testing Assessor	0.50	0.50	0.50	0.50
Total	10.50	10.50	11.50	15.50

In FY2021, three Parent Liaison positions were added to the District's Title I grant (since they are grant-funded, they are not shown in the table above). These additions allowed the three middle schools to have one Parent Liaison each, and at the elementary school level, each Parent Liaison now supports two schools instead of one Parent Liaison supporting all four elementary schools.

In FY2022, four additional parent liaisons are proposed so that the ELC and CHS will have two liaisons each and the elementary and middle schools will have one liaison each. This is in direct response to community comment during the budget process and is consistent with the District's goals to increase support for and engagement with families across the city.

Parent Information Center General Fund Budget				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2021 Proposed
PIC-Salaries	\$536,999	\$555,821	\$643,248	\$880,678
PIC-Expenses	\$16,980	\$8,524	\$28,800	\$28,800
Total	\$553,979	\$568,924	\$672,048	\$909,478

No changes in operating expenses are proposed.

Parent Information Center General Fund Budget Detail				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2021 Proposed
Contracted Services-Translations	\$0	\$0	\$4,300	\$4,300
Office Supplies	\$3,974	\$4,393	\$4,200	\$4,200
Printing/Duplication	\$1,000	\$4,031	\$8,800	\$8,800
Postage	\$3,700	3,700	\$3,700	\$3,700
Equipment Maintenance	\$1,946	\$0	\$2,000	\$2,000
Identification Badge Supplies	\$5,992	\$735	\$6,000	\$6,000
Other/Unclassified	\$368	\$247	\$200	\$200
Total	\$16,980	\$13,106	\$28,800	\$28,800

¹⁴ The Director of the PIC is funded by cable funds and is not shown above.

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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 PK – 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 Coordinators of Humanities and STEM Curriculum, EL Services, Comprehensive Health & Student Athletics, the School Data Coordinator, as well as two Assistant Superintendents and an Administrative Assistant. The new Equity, Diversity, & Excellence Officer was added to the team in fall 2020.

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. Collaboration with the 5 District Partnership instructional yearlong plans, cross-district common assessments, curriculum creation, and professional development opportunities is a major focus. The team regularly does comprehensive rounds of classroom observations and data analysis to monitor progress and growth. Actively seeking grant funding to augment initiatives and turnaround work is ongoing and the team applies for and manages the District's largest grant programs, including several Title grants.

Work to enhance equity, diversity, and inclusion is the embodiment of the District's mission to "welcome and educate all." The Equity Officer and partners across the district actively work to ensure that every student, family, and educator has access to the resources and opportunities they need to fulfill their potential, and their race, culture, and other characteristics of their identity do not stand in the way of that access.

The 2020-2021 school year presented new challenges in pivoting to a remote learning format due to the pandemic. The instructional team worked together to strategically purchase online instructional platforms, create professional development and provide resources to teachers. This was an enormous undertaking with great urgency. The shift to teaching 100% remotely while maintaining the rigor of instruction and accountability for learning was huge. The positive news is that in a recent family satisfaction survey of remote learning, approximately 80% of families were very, quite or somewhat satisfied with the remote learning their students were receiving and over 65% said it was going somewhat or much better than they expected. Many great lessons and take-aways have been learned on this journey including ones we will want to incorporate into our instruction when we return to in-person instruction.

Instruction & Assessment in Action!

CPS is undergoing a very exciting classroom library project to increase time on reading. Brand new libraries are being added to middle and high school classrooms, and existing libraries are being revamped in elementary classrooms and at the ELC. Titles are being carefully selected by teacher teams who are looking at varied genres, reading levels and cultural relevance. Collections are being tailored to by subject as well as program. For example, great non-fiction is being added to science classrooms and some titles in other languages to foundational English Learner classrooms. Bookcases and bins for organization and easy access are also included!



Extensive work on equity began this year with the hiring of the Equity, Diversity, & Excellence Officer funded by a grant from Nellie Mae. In a short period of time, he interviewed staff and community members to gather an in depth understanding of CPS and the Chelsea community. Professional development for the district leadership team and teachers and administrators at CHS began this fall, serving as the foundation for expansion to other schools in the future. A district-wide equity audit will begin soon and will provide a comprehensive, insightful understanding of the inequities that may exist within CPS, together with recommendations on how to address those inequities. The Equity Officer also contributed to the Diversity Hiring Policy adopted by the School Committee in January 2021.

Budget Narrative

Team goals for next year include continuing to integrate social emotional learning into daily classroom instruction, supporting the continued expansion of the Caminos Program, implementing civics projects in grade 8 and the high schools, and integrating digital literacy standards throughout curricula district-wide all with an eye toward embedding our equity goals. We are designing and implementing instructional practices and programs to support student learning in our diverse student population and subgroups through effective intervention models and the implementation of Universal Design for Learning (UDL) practices. In addition, we will be working with the 5 District Partnership to hold a second cross-district professional development day for educators.

In FY2022, the results of the equity audit will be available and actions to address the result will be undertaken. In addition, professional development in the area of equity and inclusion will be expanded to more schools and more personnel across the District. The Equity Officer will also be tasked with working closely with support staff as students return to school to help support what they do and increase the lens of equity within which they work.

No new positions are proposed for FY2022, although the Instruction & Assessment team will be working closely with the new Caminos Coach who will support the expansion efforts districtwide, while being housed in the Kelly Elementary School. In addition, it is proposed that the existing Equity, Diversity, & Excellence Officer be transferred off of grant funding and onto the general fund in FY2022.

Instruction & Assessment -General Fund				
	FY2019	FY2020	FY2021	FY2022
Assistant Superintendent	2.00	2.00	2.00	2.00
Equity, Diversity, & Excellence Officer	0.00	0.00	0.00	1.00
Executive Director of 5 District Partnership ¹⁵	0.15	0.20	0.20	0.20
Assistant to the Superintendent	0.00	1.00	0.00	0.00
School Data Coordinator	1.00	1.00	1.00	1.00
English Language Learners' Program Coordinator	1.00	1.00	1.00	1.00
Curriculum Coordinators	2.00	2.00	2.00	2.00
Administrative Intern	0.00	0.00	0.25	0.25
Administrative Assistant	1.00	1.00	1.00	1.00
Total	7.00	8.20	7.45	8.45

In fall 2020, the School Committee increased funding for professional development by \$75,000, an increase which has supported remote learning and equity and inclusion. For FY2022, an increase of \$100,000 in contractual services is recommended to secure outside professional development and consulting services to increase equity and inclusion. At the same time, funding for teacher diversity

¹⁵ The cost of the Executive Director of the 5 District Partnership is shared among the partner districts based upon enrollment.

partnerships (e.g., Salem State University and Teach for America) (\$76,000) is being moved to the HR Department where it is currently managed.

General Fund Budget				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Proposed
Administrative Salaries	\$805,439	\$842,791	\$895,098	\$1,028,788
Curriculum Design & Teacher Training Expenses	\$368,318	\$321,739	\$637,825	\$661,825
Administrative Expenses ¹⁶	\$16,699	\$34,554	\$26,600	\$26,600
Total	\$1,190,455	\$1,199,084	\$1,559,523	\$1,717,213

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

General Fund Budget – Curriculum Design & Teacher Training Expenses				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Proposed
Stipends-Curriculum Development	\$87,116	\$95,519	\$110,000	\$107,325
Stipends-Professional Development	\$25,885	\$14,189	\$60,000	\$60,000
Stipends-Social Emotional Learning ¹⁷	\$113	\$0	\$0	\$0
Substitute Teachers Salaries	\$0	\$0	\$500	\$500
Contracted Services	\$152,094	\$111,071	\$201,000	\$320,500
Conference/Travel-In-State	\$26,127	\$8,563	\$13,000	\$13,000
Conference/Travel-Out-of-State	\$4,275	\$10,183	\$13,500	\$13,500
Textbooks & Educational Materials	\$72,708	\$82,215	\$147,000	\$147,000
Total	\$368,318	\$321,739	\$545,000	\$661,825

ESSER II GRANT PROPOSAL

The District will be proposing the addition of an Extended School Day Site Supervisor. This will be a teacher position that will work with all grade levels to coordinate after school, break week, and summer school programming. This will be a year round position.

¹⁶ Budget for purchase of textbooks reclassified from Administrative Expenses to Curriculum & Teacher Training Expenses.

¹⁷ Funds previously budgeted for stipends in FY2020 have been allocated to schools as staff designated to receiving the stipends were appointed.

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Special Education & Pupil Personnel Services

About the Department – Special Education

The Administrator of Special Education and Pupil Personnel Services provides the overall direction for the 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, including 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.

Special Education in Action!
 Special Education Parent Advisory Council:
We envision parents from our community feeling comfortable communicating with their child’s school and for the school to see us with multinational, multicultural lenses to understand parent perspective and to work together, so no children are left behind in their education.



In FY2021, Chelsea schools has approximately 909 in-district students with disabilities who are on an Individualized Education Program (IEP) and an additional 189 students who receive their schooling out-of-district but funded and managed by CPS. For FY2022, no significant enrollment changes are anticipated. To respond to increases in enrollment and remain in compliance with Federal and State regulations, budget for one kindergarten Social Communications classroom was added at the Early Learning Center. However, due to the pandemic, the classroom was not needed in FY2021; it remains in the budget for FY2022 in anticipation of being needed during the upcoming school year.

We have had our Board-Certified Behavior Analyst (BCBA) for a full year, 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 Special Education

Parent Advisory Council (SEPAC) has joined forces with many outside agencies 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 completed the Tiered Focus Monitoring Audit with DESE with No Findings!

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. The Special Education Department is investing in the continuation of specialized reading program, Linguistics, for students with disabilities in the middle schools.

Budget Narrative – Special Education

In FY2021, a revised Special Education Process and Procedure Manual was distributed to ensure CPS remains in compliance. 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 FY2022, the Department will provide training to and coordinate with the new special education team members proposed as part of the budget as all strive to provide supports to students in need.

In FY2021, the half-time clerk to the Special Education Department was increased to full time to address workload demands and one of the two Out of District Liaisons was reduced to 0.40 FTE (the other 0.60 FTE of the position is being shared with Browne Middle School where it serves as an Education Team Leader (ETL). In addition, in October 2020, the School Committee returned funding to special education tuition that was reduced in the spring when the district revenue outlook was uncertain.

A number of changes are proposed in the FY2022 budget. These include:

Additional Positions

- 2.0 FTE Board Certified Behavioral Analysts (BCBA)
- 2.0 FTE Speech / Language Pathologists

Reductions

- 3.0 Paraprofessionals 1:1 (vacant)

The BCBA's will work districtwide to provide functional behavioral support to students. Although BCBA's often work with special needs students, it is anticipated that all students will benefit from behavioral support as they return to their classrooms after spending a full year (or more) working remotely. The addition of Speech / Language Pathologists will reduce the caseload of each, allowing for better services to students in need. The three 1:1 Paraprofessional positions have been vacant throughout FY2021 and are not anticipated in FY2022 as four students at CHS with 1:1 support will be graduating this year and the staff currently working with them can be redeployed to other students, as needed.

Staffing General Fund – Special Education				
	FY2019	FY2020	FY2021	FY2022
Administrator of Special Education (“director”)	1.00	1.00	1.00	1.00
Administrative Assistant & Speech Language Asst ¹⁸	2.00	2.00	2.00	2.00
Clerical Staff	0.00	0.50	1.00	1.00
Therapeutic/Behavior Therapists	16.00	16.00	16.00	20.00
Districtwide Special Education Lead Teachers (out-of-district liaison)	2.00	2.00	2.00	1.40
Paraprofessionals 1:1	12.00	11.00	12.00	9.00
Total	33.00	32.50	33.50	34.40

Administrative Salaries include funds for the Administrator, the Administrative Assistant, Speech Language Assistant, and Principal Clerk. Instructional Salaries include funds for 1.40 FTE lead teachers assigned to support students who are in programs outside the District and an array of service providers. These include the positions of Vision Specialist, Occupational Therapist, Speech/Language Pathologists, BCBA behavioral coach (e.g., Board Certified Behavior Analyst), and paraprofessionals required in IEPs to serve one or more individual students who require a high level of adult supervision and assistance (also known as one-to-one paraprofessionals).

¹⁸ The Speech Language Assistant was inadvertently counted twice in FY2019-2021. Correction has now been made to all years of the staffing table.

Funding for tuition in FY2022 is proposed to be increased by approximately \$217,415, which represents only a 2.0% increase.

General Fund Budget – Special Education				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Proposed
Administrative Salaries	\$235,158	\$253,874	\$290,039	\$306,712
Administrative Expenses	\$270,856	\$384,831	\$492,523	\$498,928
Instructional Salaries	\$1,735,795	\$1,770,976	\$2,166,178	\$2,573,786
Contracted Therapies	\$311,666	\$181,437	\$201,215	\$201,215
Tuition	\$9,947,182	\$10,808,833	\$10,870,745	\$11,088,159
Total	\$12,500,656	\$13,399,951	\$14,020,699	\$14,668,800

Circuit breaker funding provided by the State each year for special education costs is used to compensate districts for unusually high tuition costs. In FY2021, Circuit breaker funding is anticipated to be nearly \$2.7 million as shown below. Those funds are deposited in a special account and will be used to offset expenses in FY2022.

General Fund Budget – Special Ed Tuition				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2021 Proposed
Private School Tuition	\$4,546,302	\$648,234	\$5,735,724	\$6,050,934
Special Education Collaborative Tuition	\$6,507,688	\$7,822,187	\$6,765,640	\$6,900,950
Public School Tuition	\$592,148	\$4,651,611	\$811,355	\$827,585
Other Tuitions	\$0	\$0	\$0	\$0
Circuit Breaker State Aid	(\$1,698,956)	(\$1,812,138)	(\$2,441,504)	(\$2,691,310)
Total	\$9,947,182	\$11,309,894	\$10,871,215	\$11,088,159

ESSER II GRANT PROPOSAL

The District will be proposing the addition of an Assistant Director of Special Education, 3 additional Speech Language Pathologists (for a total of 5 new positions) and 8 Interpreter / Translators for IEP meetings. The Interpreters will assist families who need Spanish language translation to actively participate in their child's meeting. At present, Parent Liaisons often assist with interpretation during these meetings. The addition of the new Special Ed positions will provide the liaisons with more time to work directly with families in other ways.

About the Department – Pupil Personnel / Student Services

Pupil Personnel / Student Services include services provided to students to meet physical, emotional, and/or social needs to help them be equipped to engage in academic learning. The program includes the key services of school nurses, social workers, and attendance officers:

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.

Using a trauma-informed approach, **School Social Workers** provide individual and group counseling to students presenting with social, emotional, and mental health challenges. CPS Social Workers provide assessments, develop interventions, and connect students and families to services that best support their need. Additionally, social workers work directly with educators, administrators, and community-based providers to provide wrap-around services to ensure a holistic approach.

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.

In a typical school year, school nurses, the health aide, and athletic trainer perform over 12,000 health screenings and support students via nearly 50,000 visits to a school nursing suite. In addition, each year over 2,400 students will usually be seen by social work staff. Several hundred of these students receive group counseling services related to the development of coping skills, emotional regulation, and relationships skills. School social workers also manage the Strengthening Families Program which helps families increase communication skills and develop stronger relationships. In addition, two Outreach Workers work with many middle school students who have been referred to them due to their lack of engagement at school, and/or involvement in high-risk behaviors (substance use, interest in gangs, truancy, self-harm, etc.) and a high school Outreach Worker works on pregnancy prevention and supporting expectant and parenting teens.

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 participated alongside and assisted the Chelsea Health Department in contact tracing. Social workers continued to support students and families through the pandemic by connecting families to resources such as food pantries, housing resources, mental health services while also providing direct services (e.g., individual, group, and family counseling). Through the pandemic, social workers have grown in their knowledge of and skills with digital resources, and have adapted their practices to support students and families through the use of texting platforms, phone and email check-ins, meetings via FaceTime and Zoom, as well as home and community visits. Through the first half of the school year, social workers supported approximately 1,300 students across the district. The CPS social work team is looking forward to continuing strong collaboration with community partners in order to best meet the needs of students and families as they return to in person learning.

Budget Narrative

As students return to the classroom, all members of Student Services will be actively engaged in making the transition as smooth and successful as possible. School social workers will continue to support students and families through counseling, advocacy, support, and connection with a hope to build more community connections and expand partnerships. School nurses will continue to aid with response to the pandemic with new duties, such as managing isolation rooms, helping to ensure that proper protocols are followed, and performing pool testing throughout at least part of the school year.

Pupil Personnel Services staffing include a School Health Manager, 10 nurses, an Athletic Trainer, 3 health aides, and one hearing and vision technician. The program also includes the Administrator of Social Work and Social Emotional Learning who provides supervision to the social workers assigned to each school. 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.

In FY2021, no new general fund positions are proposed. It is proposed that the Athletic Trainer take on additional responsibilities to become Assistant Director of Athletics / Athletic Trainer.

Staffing General Fund – Pupil Personnel				
	FY2019	FY2020	FY2021	FY2022¹⁹
School Health Manager	1.00	1.00	1.00	1.00
School Nurses	10.00	10.00	10.00	0.00
Assistant Director of Athletics / Athletic Trainer ²⁰	1.00	1.00	1.00	1.00
Health Aides	3.00	3.00	3.00	1.00
Hearing & Vision Technician	1.00	1.00	1.00	1.00
Administrator of Social Worker ²¹ and SEL	1.00	1.00	1.00	1.00
Psychologists	5.00	5.00	5.00	5.00
Attendance Officer	1.00	2.00	2.00	2.00
Total	23.00	24.00	24.00	13.00

In FY2021, budgeted salaries for Student Support are unusually low because 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 are being returned to the general fund in FY2022. One time funds were added to student support expenses in FY2020 for medical supplies, contract services for psychological evaluations, and equipment repair and maintenance (\$100,000). It is proposed to keep that budget level for FY2022. No additional changes to expenses are proposed.

General Fund Budget – Pupil Personnel				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Proposed
Student Support Salaries	\$978,696	\$1,211,916	\$673,534	\$1,203,276
Student Support Expenses	\$336,054	\$313,167	\$229,600	\$229,600
Total	\$1,314,750	\$1,525,083	\$903,134	\$1,432,876

ESSER II GRANT PROPOSAL

The District will be proposing the addition of 5 Nurses, 3 Nurse’s Aides, and 3 Social Workers – one each at the Early Learning Center and Chelsea High School and 1.0 fte at the middle schools. With the additional funding at the middle school level, Clark Avenue Middle School will have 2.0 full time Social Worker positions, and the Browne Middle School and Wright Science & Technology Academy will have 1.50 fte each. Funds will also be set aside for pool testing of CPS staff and students next school year.

¹⁹ 10 Nurses and 2 Nurse’s Aides transferred to CARES Act / ESSER I funding for FY2020.

²⁰ Title change proposed in FY2022 to add duties of Assistant Director of Athletics to existing position.

²¹ Social Workers are listing in the respective schools they support and not in Pupil Personnel.

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 FY2022, some line items in the Benefits Program will actually be declining based upon actual expenses and the number of participants in FY2021. These include Retiree Health Insurance and Contributory Pension. Although the health insurance rate per employee is not expected to change, the total amount set aside for Health Insurance-Active to and Medicare Employer Share will be increasing due the number of new positions proposed in the FY2022 budget. Liability insurance costs will also continue to grow.

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.

	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Proposed
Health & Life Insurance				
Health Insurance-Active	\$8,351,635	\$8,511,502	\$9,041,302	\$9,573,302
Health Insurance-Retirees	\$2,277,721	\$2,273,654	\$2,540,886	\$2,340,886
Life Insurance-Active & Retirees	\$20,000	\$26,400	\$20,000	\$20,000
Other Benefits				
Pension Contribution	\$3,483,968	\$3,601,710	\$3,771,519	\$3,603,761
Unemployment Compensation	\$202,659	\$135,000	\$204,000	\$204,000
Workers Compensation	\$118,897	\$69,166	\$95,000	\$95,000
Medicare-Employer Share	\$784,166	\$817,969	\$831,871	\$897,432
Employee Tuition Reimbursement	\$111,712	\$144,008	\$142,725	\$142,725
Disability Insurance-Employer Share	\$2,080	\$3,100	\$3,100	\$3,100
Payroll Adjustments	\$0	\$0	\$511,166	\$780,000
Liability Insurance	\$460,834	\$491,263	\$561,161	\$626,203
Total	\$15,813,672	\$16,073,772	\$17,722,730	\$18,286,409

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 934,000 square feet of building space at five locations across Chelsea, in addition to associated playgrounds, ballfields, and Veteran’s Field.

Nearly all of calendar year 2020 was marked with extensive work to address the COVID 19 pandemic at the same time staff worked on traditional facilities maintenance activities and large projects. When schools closed to students in mid-March 2020, custodial staff continued to work from the buildings to help Food Services staff set up and take down the meal sites that were quickly implemented, and they continued to maintain the buildings in a clean and safe condition in anticipation that students would return soon. They were essential in preparing Chromebooks for distribution to students as each device and charger had to be removed from the Chromebook cart, sanitized, and placed in a ziplock bag for pick up by students and families.



Extensive protective equipment and cleaning supplies and equipment were rapidly purchased by Facilities Maintenance in partnership with the Business Office including 250,000 face masks, 200 face shields, and pallets of hand sanitizer, wipes and paper towels. As time passed and it became apparent that students would not return prior to the close of SY2020, the team began to turn efforts to preparing buildings for learning in a socially distant format. This involved relocating furniture in all classrooms, installing signage on walls and floors, purchasing and installing air purifying equipment in all classrooms and offices, and preparing boxes of supplies and protective equipment for all classrooms, among many other tasks. Facilities staff have also been responsible for sanitizing spaces after use, especially where COVID positive individuals have been or where close contacts were identified.



At the Early Learning Center (ELC), tiling projects freshened up the school including along the walls of the stairway and in classrooms and hallways. The new playground at the Mary C. Burke (MCB) Complex was completed in the spring but regrettably remains closed to use due to the pandemic. The Community Entrance was improved by new pavement, four new basketball backstops, and painted markings. An improved security entrance was also installed at the MCB Complex. New public address (PA) system consoles were installed at MCB Complex and ELC.



At the Williams Middle School (WMS) building the wholesale renovation of the cafeteria began in early January. The new design will include new serving lines, tiling and flooring, replacement equipment in the kitchen, noise attenuating ceiling tiles, and space for a smoothie bar. The hot water boiler at the WMS was replaced in the fall, and the roof top HVAC unit will be replaced and a roof sealant will be applied when temperatures increase in the spring. Additional improvements at WMS will include new lighting in the library. At Chelsea High School new state-of-the-art auditorium lighting was installed in fall 2020

and awaits the first in-person performance when students return.

Budget Narrative – Facilities Maintenance

Proposed projects for FY2022 include:

- Renovation of the courtyard at the Early Learning Center.
- Design work to potentially increase classroom space by reusing the mezzanine in the MCB library
- Overhaul of the generator at the MCB
- Repaving the play area in front of the Berkowitz and Kelly Schools (and potentially repaving the parking lot and bus lane depending upon costs)
- Renovation of the ground floor bathroom at WMS to address structural and aesthetic issues
- Repairing or replacing the aged bleachers at the CHS gym

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.

No new positions are proposed on the general fund.

Staffing General Fund – Facilities Maintenance				
	FY2019	FY2020	FY2021	FY2022
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	38.00
Operations Assistant	1.00	0.74	0.74	0.74
Security Monitors	17.84	18.63	18.63	18.63
Total	67.84	68.37	68.37	68.37

Staffing by building is shown below.

Staffing by Building – Facilities Maintenance			
	Senior Custodians	Building Maintenance	Security Monitors
Early Learning Center	1.00	5.00	1.50
Mary C. Burke Complex	1.00	12.00	1.67
Clark Avenue School	1.00	5.00	3.00
Williams Middle Schools	1.00	6.00	4.67
COA/ILP (future)	1.00	10.00	7.00
Districtwide	0.00	0.00	1.00
Total	5.00	38.00	18.84

In FY2021, considerable funds were transferred from savings in Utilities Expenses into Operational Expenses to be able to purchase public safety supplies for the current school year. A total of \$100,000 of those funds are planned to be moved to Extraordinary Maintenance as it is anticipated that fewer public safety supplies will be needed in FY2022 even as an extraordinarily large balance still remains in that account.

General Fund Budget – Facilities Maintenance				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2021 Proposed
Administrative Salaries	\$320,422	\$348,968	\$327,939	\$341,564
Maintenance & Custodial Salaries	\$2,325,578	\$2,341,208	\$2,462,086	\$2,561,104
Overtime	\$226,640	\$99,425	\$113,355	\$113,355
Security Monitors Salaries	\$594,994	\$680,718	\$632,632	\$665,500
Operational Expenses	\$394,558	\$642,591	\$599,710	\$499,710
Facility & Equipment Maintenance Expenses	\$1,099,591	\$1,350,323	\$1,147,967	\$1,147,967
Extraordinary Maintenance	\$2,294,546	\$2,138,987	\$1,138,000	\$1,238,000
Utilities Expenses	\$2,011,620	\$1,539,930	\$1,725,000	\$1,725,000
Total	\$9,267,948	\$9,142,151	\$8,146,689	\$8,292,200

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

General Fund Budget - Facilities & Equipment Maintenance Details				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Proposed
Contracted Services-Building Security	\$23,425	\$30,428	\$34,600	\$34,600
Contracted Services-Building Maintenance	\$611,780	\$704,201	\$729,300	\$729,300
Contracted Services-Grounds Maintenance	\$106,991	\$159,433	\$106,000	\$106,000
Equipment Maintenance	\$18,088	\$14,906	\$23,000	\$23,000
Vehicle Maintenance	\$39,366	\$39,925	\$37,000	\$37,000
Building Maintenance Supplies	\$77,184	\$114,236	\$147,567	\$147,567
Grounds Maintenance Supplies	\$0	\$0	\$1,000	\$1,000
Fuel	\$13,200	\$9,996	\$12,000	\$12,000
Telephone Equipment Supplies	\$0	\$0	\$7,500	\$7,500
Machinery & Equipment	\$78,585	\$33,684	\$10,000	\$10,000
Furniture and Fixtures	\$27,984	\$189,691	\$40,000	\$40,000
Vehicle Acquisition	\$102,988	\$53,823	\$0	\$0
Total	\$1,099,591	\$1,350,323	\$1,147,967	\$1,147,967

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 include the cost of natural gas (used for heating and cooking), electricity, and phone service are summarized as follows:

General Fund Budget – Utilities Details				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2021 Proposed
Gas	\$229,600	\$173,175	\$220,000	\$220,000
Electricity	\$1,583,300	\$1,199,130	\$1,325,000	\$1,325,000
Telephone Service	\$70,880	\$66,114	\$50,000	\$50,000
Contracted Services-Utilities Maintenance	\$127,840	\$101,510	\$130,000	\$130,000
Total	\$2,011,620	\$1,539,930	\$1,725,000	\$1,725,000

ESSER II GRANT PROPOSAL

The District will be proposing the addition of one FTE custodian and one FTE security monitor to be hired when new space has been identified for the relocation of Chelsea Opportunity Academy and the Intergenerational Literacy Program.

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 FY2022 and will be undertaken subject to review and the availability of funds. The schedule may be altered to fund unforeseen repairs, rescheduled projects or emergency repair or replacement requirements.

Extraordinary Maintenance Projects FY2021		
Location	Project	Amount
ELC	Courtyard Renovation	\$100,000
MCB	Paving at Kelly/Berkowitz entrance	\$110,000
MCB	Overhaul Repair of Generator	\$40,000
MCB	Library Mezzanine Design	\$50,000
WMS	Restroom Renovation	\$210,000
CHS	Repair/Replace Gym Bleachers	\$250,000
CHS	Additional Gym Improvements	\$40,000
CHS	Design for Blue Side Boiler	\$20,000
CHS	Tilework in Tech Office	\$10,000
Districtwide	Architectural/Engineering On-Call	\$25,000
Districtwide	Elevator Repair	\$50,000
Districtwide	Envelope Inspections	\$20,000
Districtwide	Furnishings	\$25,000

Extraordinary Maintenance Projects FY2021		
Location	Project	Amount
Districtwide	Kitchen Drain Lines	\$25,000
Districtwide	Painting Hallways/Stairways	\$50,000
Districtwide	Plumbing Break/Fix	\$50,000
Districtwide	Electrical Break/Fix	\$50,000
Districtwide	Roof Maintenance (other than CHS)	\$20,000
Districtwide	Security	\$45,000
Districtwide	Space Reconfiguration	\$48,000
Total		\$1,238,000

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

- Early Learning Center HVAC System Replacement (\$1,500,000)
- Mary C. Burke Elementary School Complex Roof Sealant (\$500,000)
- Chelsea High School Roof Repair and Sealant (\$750,000)

The District's current vehicle inventory can be found below. A total of two new vehicles were purchased in the FY2019 budget, one of which includes a 14 passenger Mini-bus which meets federal and state safety standards for the transportation of students. No additional vehicles are proposed in the FY2022 budget.

CPS Vehicle Inventory		
Department	Vehicle Type	Year
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	2009
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



PRESENT



FUTURE (rendering by Mt. Vernon Group Architects)



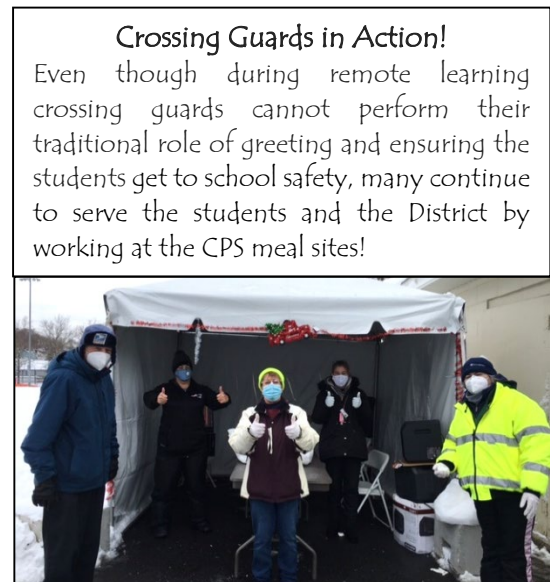
About the Department – Transportation & Crossing Guards

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 for the year. Thus far this school year, since in-district students are attending school remotely, the only transportation services offered have been for students attending out-of-district schools. No transportation services have been provided to homeless students or who are in foster care since the District is operating remotely. 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. This year, crossing guards have not been deployed to cross students since the District has been learning remotely. 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.

Budget Narrative – Transportation & Crossing Guards

Transportation wages includes a portion of 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.



Changes proposed for FY2022 include a 2.25% increase is proposed in Transportation Expenses to accommodate potential increased costs that will likely result from increased cleaning/sanitizing requirements when students return to school next year. Although the District is in a multi-year agreement with the transportation companies, which sets firm prices during the contract period, costs do fluctuate depending upon the number of students receiving transportation services.

General Fund Budget – Transportation				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Proposed
Crossing Guard Wages	\$332,371	\$322,277	\$374,589	\$390,268
Crossing Guard Expenses	\$7,486	\$10,033	\$11,100	\$11,100
Transportation Wages	\$172,862	\$119,799	\$156,076	\$156,105
Transportation Expenses	\$4,233,009	\$4,068,543	\$4,386,020	\$4,485,804
Total	\$4,745,727	\$4,520,651	\$4,927,785	\$5,043,277

No changes are planned in the number of in-district buses in the upcoming year. Greater detail regarding Transportation Expenses can be found below.

General Fund Budget – Transportation Expenses Detail				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Actual
Yellow Bus Transportation	\$663,160	\$576,623	\$682,814	\$698,177
Special Education Transportation	\$3,050,229	\$3,138,917	\$3,123,688	\$3,194,704
Homeless / Foster Care Transportation	\$516,770	\$347,103	\$557,088	\$570,492
Other Expenses	\$2,850	\$5,900	\$22,431	\$22,431
Total	\$4,233,009	\$4,068,543	\$4,386,020	\$4,485,804

Technology Services

About the Department

The Technology Services Department has historically provided infrastructure, devices, service and support for the District's educational mission, as well as the technology for day-to-day functions within the physical schools. This year, IT staff assumed a major new role in device distribution to, and support for, remote learners and educators. Additionally, the team ramped up procurement and deployment of educator-identified learning platforms and additional tools critical to effective remote teaching and learning. Additional IT resources this year were dedicated to helping families solve challenges with accessing the Internet at home, again to support remote learning.

Shortly after schools closed in March 2020, the IT team was tasked with readying Chromebooks for distribution to students so they could continue to learn remotely. This involved removing each device and charger from the Chromebook cart, sanitizing it, and placing it in a ziplock bag. School custodians assisted in this work under the direction of IT staff. In addition, the District's student data system had to be modified to be able to record the barcode number for each device to be lent to a student. By March 31st, a total of 3,522 devices had been distributed to students through the collaborative effort of IT staff and school site staff. This number increased again to 3,861 by May 18th, and then 4,691 by September 15th after another large distribution effort. It soon became apparent that internet access was the next challenge facing families as many either had no internet service or weak internet service. Hotspots were ordered and distributed, as was free in-home Comcast service paid for by the District. To date, the District has provided more than 1,360 hotspots or Comcast codes to families across Chelsea. This support will continue even as students move toward hybrid learning, as some time will continue to be spent learning remotely.

While the traditional role of the IT Department will remain when students return to the classroom, the volume of work will increase alongside the increased number of devices that are in operation. This includes supporting over 1,000 teacher and staff devices, more than 200 specialized lab computers, nearly 700 iPads in the lower grades, and Chromebooks for students in grades 1-12. The District will be moving to more than 1:1 device per student as elementary school students will leave their Chromebooks at home and use a second set of devices in the classroom. In the upper grades, a few extra Chromebooks will be placed in each classroom in case a middle or high school student forgets his/her device at home.

Additionally, the IT team will continue 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. Further, staff will continue support the District by working alongside educators to offer high quality educational learning tools and platforms, assessment administrations, and information systems to provide the necessary data to efficiently run the schools and inform educational choices.

Budget Narrative

For FY2022, the IT team will continue to increase the bandwidth available in District buildings, continue the modernization of core network infrastructure, and bring in additional security technologies to promote a resilient network. Additionally, the team will continue to support our new goals of enabling greater at home learning. Resources will be needed to support some of the new initiatives that began as a response to the pandemic even as continual maintenance of existing equipment continues. The IT team will maximize the use of District resources and grant funding in support of students and educators.

The Chief Technology Officer provides overall direction to the school system in the use, performance, maintenance and replacement of computers and other technology used in administration, operations, and instruction. Staff include a Network Administrator who manages the networks that link school equipment to the Internet; the daily operation of all centralized services including email, network services, and file services; and software support and hardware maintenance agreements. Two Application Support Administrators support staff using numerous software and web-based applications. Three 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 two paid internship positions for current or former Chelsea High School students interested in a career in technology. Funds are provided for the maintenance and replacement of computers, as well as the repair or replacement of associated computer equipment and technology infrastructure.

No new positions are proposed for FY2022 as two computer technicians were added in FY2021.

Staffing General Fund				
	FY2019	FY2020	FY2021	FY2021
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	2.00	4.00	4.00
Data Management Specialist	0.00	1.00	1.00	1.00
Total	6.00	7.00	9.00	9.00

Funding added for information technology expenses in FY2021, is proposed to be continued in FY2022.

General Fund Budget				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Proposed
Technology Services Salaries	\$443,834	\$476,514	\$661,375	\$712,961
Technology Services Expenses	\$1,555,667	\$2,665,503	\$2,536,020	\$2,536,020
Total	\$1,999,500	\$3,142,016	\$3,197,395	\$3,248,981

Greater detail can be seen below.

General Fund Budget				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Proposed
Software Licenses	\$408,951	\$514,203	\$360,521	\$360,521
Hardware Replacement-Instructional	\$600,883	\$1,142,384	\$886,058	\$886,058
Hardware Replacement-Administrative	\$26,773	\$145,910	\$28,416	\$28,416
Hardware Replacement-Network Services	\$142,922	\$400,844	\$564,285	\$564,285
Contracted Svcs Internet Access Expenses	\$8,402	\$90,000	\$125,405	\$125,405
Contracted Services-Hardware & Software Maintenance	\$113,940	\$114,619	\$245,016	\$245,016
Contracted Services-Network Services Maintenance	\$250,856	\$253,934	\$323,221	\$323,221
Other Expenses	\$2,940	\$3,610	\$3,100	\$3,100
Total	\$1,555,667	\$2,665,503	\$2,536,020	\$2,536,020

Other expenses include funds for professional development stipends (\$2,500) and a subscription to MassCue (\$500), a professional association of computer using educators.

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. Last school year, in October 2019, the school had 888 students enrolled²². These include over 500 students identified as English Language Learners (ELLs), of whom 344 were assessed at Level 1 or 2 (foundational). When engaged in in-person learning, 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 amount of service hours ELL students receive is determined by periodic ELL testing, progress monitoring and their subsequent assigned status level. 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. Enrollment in October 2020 (637 students) was lower than typical due to the pandemic, but is expected to turn around in the next school year.

Currently, more than 130 students are identified as requiring special education services of which 84 require a substantially separate classroom. Pre-Kindergarten, Kindergarten and First Grade students are placed accordingly, based on need, into one of 32 general education classrooms or into one of 10 substantially separate classrooms. Grade 1 students who are evaluated, found eligible and require a substantially separate classroom are assigned to the ELC in a Grade 1/K Social Communication classroom or are transferred to one of the four elementary schools to participate in a Learning Center classroom. ELC special education numbers are down slightly this year due to the parents of the youngest students opting out of remote learning. By next school year, it is anticipated these numbers will be equal to, if not exceed, the numbers we had pre-pandemic.

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. This year, due to all remote learning, some of our previous initiatives have been put on hold until we return fully in person such as our popular Build our Kids (BOKS) physical activity program. We have adapted some of our existing initiatives to accommodate for remote learning and adopted other initiatives to support a remote learning world that supports both students and staff. Some of these initiatives we implemented this year include:

- A modified School Wide Positive Behavior Supports (PBS) Pyramid Model initiative with an emphasis on developing students' social emotional competencies and establishing a culture of

John Silber Early Living Center in Action!

The ELC Early Childhood Curriculum coach posted fun STEM related challenge projects into SeeSaw for families to work on with their children over school breaks.



²² Enrollment at the ELC increases throughout the year and as of March 2020, 925 students were enrolled.

- restorative justice within a remote classroom setting;
- Continued Wellness and mindfulness initiative for adults and children with enhancements such as a staff book club, staff yoga nights, art therapy for students, families and staff, and a venue for regularly publicized ELC Shout Outs.
- Continued to implement the online platform Imagine Learning in all of Grade 1 and rolled out the program in all Kindergarten classrooms with an eye toward a pre-K pilot.
- Implemented the online platform “Happy Numbers” in All Grade 1 and Kindergarten.
- Implemented school wide use of SeeSaw as way to bridge a home school partnership and to provide a medium for student and family academic and social emotional engagement in a remote learning setting.

In response to the pandemic, a team of ELC teachers created and is maintaining a website for preschool aged children for anyone in the community to access with daily read alouds and other fun activities. The Early Childhood Curriculum coach posted fun STEM related challenge projects into SeeSaw for families to work on with their children over school breaks. The ELC hosted parent workshops explaining the ins and outs of the on-line resources and programs that their children are using during remote learning in addition to monthly coffee hours. The ELC distributed consumable and instructional supplies to all students this fall and winter to assist with their remote learning experience and recently distributed Busy Bee outlines for children to color and decorate at home and hang in their windows for an I-Spy game. As students begin to go outdoors as the weather improves, they can search for how many Bees they can find throughout the community. The ELC SEL committee has been hosting staff book clubs, art therapy nights, yoga, sing-a-longs, and trivia nights to positively impact staff morale during the pandemic.

Budget Narrative

Program goals for next year are to continue to pay special attention to overall mindfulness and wellness of staff and students, improve students’ social emotional learning, create more opportunities for students to move and play, 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.

School Administration-General Fund				
	FY2019	FY2020	FY2021	FY2022
School Administrators-Principal, Asst. Principals, Coordinators	3.00	3.00	3.00	3.00
Clerical Staff	3.48	4.00	4.00	4.00
Total	6.48	7.00	7.00	7.00

Instructional staff consists of classroom teachers, teaching specialists in art, music, science, physical education, literacy, and special needs inclusion. Teacher coaches provide support in English language arts (ELA), math, and integration of technology in the classroom. Additional student support is provided by a social worker and several paraprofessionals. In FY2021, two teacher positions and two

paraprofessionals were added for one year using salary savings elsewhere to implement smaller classroom sizes during remote learning. These will not be on the general fund in FY2022.

As part of the FY2022 budget, it is proposed to add a Teacher Coach, Science, Technology, Engineering & Mathematics (STEM), a position that will work with classroom teachers to enhance their STEM curriculum.

Instructional Staff-General Fund				
	FY2019	FY2020	FY2021	FY2022
Classroom Teachers	36.00	38.95	42.95	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	0.00
Teacher Coaches	0.00	0.00	0.00	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	50.00	53.00	55.00	55.00
Total	97.00	102.95	108.95	107.95

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

General Fund Budget				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Proposed
Administrative Salaries	\$538,660	\$559,523	\$583,562	\$605,994
Instructional Salaries	\$5,044,467	\$5,302,305	\$5,658,615	\$6,001,786
School Expenses	\$163,453	\$154,701	\$167,107	\$167,107
Total	\$5,746,580	\$6,016,529	\$6,409,284	\$6,774,887

ESSER II GRANT PROPOSAL

The District will be proposing the addition of one Social Worker, one Educational Team Leader to help support families and teachers during the IEP process, and a Teacher, Reading Literacy to help students improve their reading skills as they return to classroom learning. In addition, four limited duration positions will be continued including two teachers and two paraprofessionals. This will provide additional adult support to these early grade students who may be entering a school classroom for the first time in their lives.

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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 sixth 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.

This year, one of our main focuses was responding to the pandemic and shifting our professional development sessions to prepare our educators for remote learning. Teachers worked with grade-level teams to prepare and adapt the curriculum and lessons to be taught remotely. 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 launched a strong family outreach initiative by working on building trust with families. We leveraged the partnership between school and home to ensure students could access remote learning and to support our students' social-emotional well-being.

Berkowitz Elementary School in Action!

Berkowitz students and staff strive to challenge ourselves every day as we live our core values of respect, responsibility, empathy and determination. Whether we are in-person or virtually, we know Together we are better!! Trust visits offered an opportunity this September for teachers, students, and parents to meet before remote learning began.



Budget Narrative

Program goals for FY2022 include implementing the UDL framework led by the UDL Leadership Team and promoting engagement and rigor for ALL learners by adopting Culturally Responsive Teaching practices. We are committed to providing high-quality English language instruction for emergent bilingual students and to accelerate language acquisition by implementing a co-teaching model. The SEL team will also continue to lead the work of integrating social and emotional competencies into our everyday practices. We are an inclusive and culturally responsive community of learners, with a balanced focus on the emotional well-being and academics.

Administrative staffing consists of a Principal, one Assistant Principal, and 1.50 FTE Clerks.

School Administration-General Fund				
	FY2019	FY2020	FY2021	FY2022
School Administrators-Principal, Asst. Principals	2.00	2.00	2.00	2.00
Clerical Staff	1.50	1.50	1.50	1.50
Total	3.50	3.50	3.50	3.50

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 October 2020, the School Committee authorized one additional position and the school elected to add a Teaching Specialist - Special Needs Inclusion. Changes proposed in the FY2022 budget include the addition of one Teaching Specialist ELL and increasing the shared Special Education Evaluation Team Leader to full time so that Berkowitz Elementary and all other elementary schools will have a full time position to support teachers and families preparing and implementing IEPs and inclusion efforts.

Instructional Staff-General Fund				
	FY2019	FY2020	FY2021	FY2022
Classroom Teachers	23.00	23.0	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	2.00	3.00
Teaching Specialists-Special needs Inclusion	3.00	3.00	4.00	4.00
Special Education Evaluation Team Leader	0.50	0.50	0.50	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-Social Worker	1.00	1.00	1.00	1.00
Paraprofessionals	14.00	14.00	14.00	14.00
Total	51.00	51.00	52.00	53.50

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

General Fund Budget				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Proposed
Administrative Salaries	\$309,497	\$310,031	\$317,859	\$329,412
Instructional Salaries	\$2,949,741	\$3,071,512	\$3,360,734	\$3,572,805
School Expenses	\$111,892	\$158,384	\$114,616	\$114,616
Total	\$3,371,130	\$3,539,926	\$3,793,209	\$4,016,833

ESSER II GRANT PROPOSAL

The District will be proposing to continue the four existing limited duration Paraprofessionals by moving them to the ESSER II grant. Two will be assigned to first grade classrooms so that each classroom will have its own Paraprofessional instead of sharing one among two classrooms. The other two will be deployed as needed to address classroom needs. In addition, a Teacher, Reading Literacy will be added to the school to help students improve their reading skills as they return to classroom learning.

Edgar Hooks Elementary School

About the School

The Edgar Hooks Elementary School serves 513 students in grades 1 to 4. Traditionally, we would have 19 general education classrooms, three Foundational Education classrooms (English Learner (EL) levels 1 and 2), and two learning center classrooms for students with disabilities. In the remote environment, the school had 28 cohorts of students. Due to the pandemic, students were grouped according to the instructional model chosen by families in either hybrid or remote only at the Online Learning Academy (OLA).



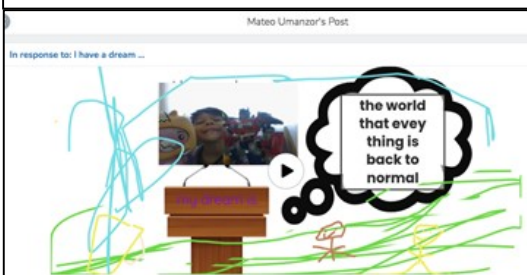
While teaching and learning during a pandemic has presented a plethora of difficult challenges, it has also allowed us to become creative in our thinking regarding how to meet students' academic and socio-emotional needs. For example, smaller cohorts of students and increased opportunities for targeted instruction have been one of the many benefits of this model. Creativity in staffing has allowed the team to utilize a variety of strengths and areas of certification.

In our Accelerated Improvement Plan (AIP), our strategic goals focus on accelerating student achievement through targeted instruction and a focus on developing culturally responsive teaching approaches and socio-emotional development. The use of programs such as Imagine Learning and the 5 District Partnership benchmark assessments have allowed the school to continue to collect data on student learning.

As always, at the Hooks School we are dedicated to our tiered system of support that ranges from implementing inclusive practices during tier 1 instruction to intensive tier 3 intervention groups. In order to meet the academic needs of the most vulnerable students, we created an RTI (Response to Intervention) program in the remote environment for students who were in need of additional academic support. We

Hooks Elementary in Action!

Students in Ms. Johnson's first grade class have been learning about discrimination and American civil rights activist Rev. Dr. Martin Luther King, Jr. Students presented their own "I have a dream" speech. Our first graders are excited to be the change we wish to see in the world.



meet our students where they are and seek growth in all academic and social emotional areas and are in our third year participating in the DESE-sponsored Inclusive Practice Academy. We are working with staff to increase the use of Universal Design for Learning (UDL) as an approach to teaching that aims to give all students equal opportunities to succeed, no matter how they learn. Mind-UP curriculum continues for all students and has been supplemented with dynamic lessons created by a team of teachers working on social-emotional learning.

Hooks Elementary School is unique within Chelsea Public Schools in that it is in the fourth 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. This year, staff professional learning on the concept of equity and culturally responsive teaching was implemented with an all-staff read of *Culturally Responsive Teaching and the Brain* by Zaretta Hammond.

Budget Narrative

Program goals for next year include continuing PBIS implementation led by the PBIS Leadership team, continuing UDL implementation, and ensuring high quality Mathematics and English Language instruction for all students as we strive to develop expert learners who are purposeful, motivated, knowledgeable, and goal oriented. In addition, we will continue to implement a multi-tiered approach to social and emotional behavior supports for all students and embed restorative practices as structures to build strong relationships through the school with all stakeholders. Enhancing professional learning opportunities for teachers and staff regarding equity and cultural competency and socio-emotional learning will be a priority. We encourage all students to “Be Respectful, Be Responsible and Be Cooperative” in all of their endeavors at the Hooks School and to will continue to build students to their capacity as an expert learner.

Administrative staffing consists of a Principal, one Assistant Principal, and 1.50 FTE Clerks.

School Administration-General Fund				
	FY2019	FY2020	FY2021	FY2022
School Administrators-Principal, Asst. Principals,	2.00	2.00	2.00	2.00
Clerical Staff	1.50	1.50	1.50	1.50
Total	3.50	3.50	3.50	3.50

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 FY2021, to address class size while students were learning remotely, four paraprofessional positions were added for one year using savings elsewhere in the budget, and a 1:1 paraprofessional was added to respond to student needs. The School Committee also approved the addition of an additional Teacher, Special Needs Inclusion in October 2020.

Changes proposed in the FY2022 budget include the addition of one Teaching Specialist ELL and increasing the shared Special Education Evaluation Team Leader to full time so that the Hooks Elementary and all other elementary schools will have a full time position to support teachers and families preparing and implementing IEPs and inclusion efforts.

Instructional Staff-General Fund				
	FY2019	FY2020	FY2021	FY2022
Classroom Teachers	24.00	24.00	24.00	24.00
Teaching Specialists-Art, Music, Phys Ed, Science/Health ²³	4.00	4.00	4.00	4.00
Teaching Specialists, Intervention-Literacy, ELL	4.00	3.00	3.00	4.00
Teaching Specialists-Special Needs Inclusion	3.00	3.00	4.00	4.00
Special Education Evaluation Team Leader	0.50	0.50	0.50	1.00
Teacher Coaches ¹	2.50	2.50	2.50	2.50
Building Substitute Teacher	1.00	1.00	1.00	1.00
Student Support Services-Social Worker	1.00	1.00	1.00	1.00
Paraprofessionals	11.00	10.00	15.00	11.00
Total	51.00	49.00	55.00	52.50

²³ Technology Integration Coach (0.50 FTE) was listed as a specialist teacher before FY2019. Two FTE were shared between the four elementary schools but only recorded in some school budgets. Positions are now shown as 0.50 FTE in each school.

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

General Fund Budget				
	FY2019 Actual	FY2020 Budget	FY2021 Budget	FY2021 Proposed
Administrative Salaries	\$311,966	\$329,745	\$303,631	\$326,055
Instructional Salaries	\$3,189,994	\$3,111,862	\$3,342,979	\$3,574,997
School Expenses	\$128,038	\$162,809	\$129,663	\$129,663
Total	\$3,629,998	\$3,604,416	\$3,776,273	\$4,030,715

ESSER II GRANT PROPOSAL

The District will be proposing to continue the four existing limited duration Paraprofessionals by moving them to the ESSER II grant. Two will be assigned to first grade classrooms so that each classroom will have its own Paraprofessional instead of sharing one among two classrooms. The other two will be deployed as needed to address classroom needs. In addition, a Teacher, Reading Literacy will be added to the school to help students improve their reading skills as they return to classroom learning.

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George F. Kelly Elementary School

About the School

The George F. Kelly Elementary School serves roughly 500 students in grades 1 to 6. Slightly over half our students are enrolled in Caminos dual-language classes, with the remainder in inclusive general education classrooms or two substantially-separate Learning Center classes. All Kelly students also benefit from art, music, science, and physical education classes in our warm yet demanding school culture. Our core values of Grit, Respect, Integrity, and Teamwork guide both kids and adults as we strive to “be kind, work hard, and get smart!”

The Kelly School is unique within Chelsea Public Schools because our 1st to 6th grade Caminos classes are the core of Chelsea’s dual-language program. Caminos is in its 24th year educating students in both English and in Spanish, with the goal that our scholars will become not only bilingual (able to speak and understand two languages) but biliterate: able to read demanding academic texts and write analytically, mastering grade-level standards in both English and Spanish. Caminos scholars are taught core content 50% in each language, using a variety of quality print and on-line curriculum materials. The two teachers at each grade level collaborate closely to help students “bridge” their learning across languages and classrooms.

The Kelly team has been applying 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 as part of our school’s School Improvement Plan. We also focus on building students’ academic language – kids are reading, writing, and speaking about rich content every single day!.

The measure of a community is the care it takes of its most vulnerable members -- and in this "unprecedented" year, the Kelly School community has risen to that measure. In the early weeks of the emergency school closure, that meant translating "normal" routines like morning announcements onto video on ClassDojo and literally thousands of individual messages and phone calls between school leaders, teachers, and parents to help families experiencing sudden job loss or illness meet their basic needs for food, safe housing, and medical access. Staff volunteered for Chromebook distribution and did "doorbell drop-offs" to get books and other learning materials in kids' hands -- on top of abruptly learning to teach with tools they had never heard of before, and in a way that felt new, hard, strange -- and remote! Then it meant connecting with every family for trust visits and re-planning every lesson and unit to make it engaging and accessible for remote learning. But through this long year of remote learning, the mantra has been, "We are still the Kelly School, even when we're not together." As a team, Kelly School staff have held a relentless focus on the things that make the school special: a strong sense of care and connection; determination not to leave any kids behind; and excellent instruction -- and as a result, all are tired, but proud of the experience that has been provided to Kelly School scholars and families this challenging year! “Our school community is strong, and our students are thriving. We can't wait until we get to say, ‘We are still the Kelly School - and we are finally back together!’”

Kelly Elementary School in Action!

Kindness at the Kelly School - On family surveys in January 2021, 96% of students and staff agree that students and teachers treat each other respectfully at the Kelly School. That respect shows in the positive tone throughout the school building, kids’ engagement in class, and the way we work with kids and families to make each year “their best school year ever!” At the February 2020 whole-school assembly, Kelly Scholars presented about ways to show kindness at school and in our community.



Budget Narrative

The Caminos Program is a key part of the district's plan to grow a K-8 dual-language pathway that will span from kindergarten at the ELC, through grades 1 through 6 at the Kelly, and then to grades 7 and 8 at the Browne Middle School. As students and schools recover from the pandemic's impact on student learning, the Kelly School will continue to grow the number of Caminos seats in the primary grades until every new first grader at the Kelly School will be a part of the Caminos program! As this cohort progresses through the grades, the Kelly School will become a fully dual-language school over the next six years.

Administrative staffing consists of a Principal, one Assistant Principal, and 1.50 FTE Clerks.

School Administration-General Fund				
	FY2019	FY2020	FY2021	FY2022
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
Total	3.50	3.50	3.50	3.50

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 the FY2021 budget, an extra 4th grade classroom position was eliminated as those students moved up into the middle school. In addition, a limited duration Caminos teacher position and a paraprofessional were created using salary savings elsewhere to address class size during remote learning. Those will not be continued on the general fund in FY2021. Changes proposed in the FY2022 budget include the addition of one Teaching Specialist ELL and increasing the shared Special Education Evaluation Team Leader to full time so that the Kelly Elementary and all other elementary schools will have a full time position to support teachers and families preparing and implementing IEPs and inclusion efforts. A Teacher Coach for the Caminos Program is being added to the Kelly, but the position will be tasked with supporting the program at all schools, including facilitating continuity in the curriculum.

Instructional Staff-General Fund				
	FY2019	FY2020	FY2021	FY2022
Classroom Teachers	23.00	23.00	23.00	22.00
Teaching Specialists-Art, Music, Phys Ed, Science/Health ²⁴	4.00	4.00	4.00	4.00
Teaching Specialists, Intervention-Literacy, ELL	2.00	2.00	2.00	3.00
Teaching Specialists-Special needs Inclusion	3.00	3.00	4.00	4.00
Special Education Evaluation Team Leader	0.50	0.50	0.50	1.00
Teacher Coaches ²	2.50	2.50	2.50	3.50
Building Substitute Teacher	1.00	1.00	1.00	1.00
Student Support Services-Social Worker	1.00	1.00	1.00	1.00
Paraprofessionals	10.00	10.00	11.00	10.00
Total	47.00	47.00	49.00	49.50

²⁴ Technology Integration Coach (0.50 FTE) was listed as a specialist teacher before FY2019. Two FTE were shared between the four elementary schools but only recorded in some school budgets. Positions are now shown as 0.50 FTE in each school.

General fund changes include funding for the two new positions and a modest increase in operating funds.

General Fund Budget				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2021 Proposed
Administrative Salaries	\$296,158	\$322,980	\$316,040	\$333,474
Instructional Salaries	\$2,806,967	\$2,925,707	\$3,065,064	\$3,410,437
School Expenses	\$121,387	\$190,049	\$124,020	\$124,020
Total	\$3,224,511	\$3,438,736	\$3,505,124	\$3,867,931

ESSER II GRANT PROPOSAL

The District will be proposing to continue the one existing limited duration Paraprofessional and adding one more on the ESSER II grant. They will be assigned to first grade classrooms so that each classroom will have its own Paraprofessional instead of sharing one among two classrooms. In addition, a Teacher, Reading Literacy will be added to the school to help students improve their reading skills as they return to classroom learning. In addition, the limited duration Caminos teacher position will be continued on the grant to provide additional support and reduce the ratio of students per teacher at the school.

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Frank M. Sokolowski Elementary School

About the School

The Frank M. Sokolowski Elementary School serves students in grades 1 to 4. On October 1st of the current school year, 503 students were enrolled. In response to learning during a pandemic, we grouped students based on parent input into 27 cohorts ranging from 15-25 students. To support the larger class sizes, we were able to assign a second adult to classrooms to support the learning process and added two classrooms to help alleviate large class sizes in second and third grade. The school continued to offer specialists on a five-day rotation as was the case when learning in person. Specialists focus on the arts, music and art, as well as physical education classes and science.

We were able to hold onto many of the school structures that make the Sokolowski School unique within Chelsea Public Schools. For example, the school has a school-wide curriculum called the Pyramid of Success, to support students' character development by helping them identify their personal best. We honor students every month with the Red Triangle for giving their personal best and conducting themselves positively in the school community.

Emphasis on inclusive classrooms is a core value at the Sokolowski and we prioritized schedules to allow for more co-teaching opportunities. In response to student needs, we deepened 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. The team will continue to utilize the Universal Design for Learning (UDL) frameworks as a means for teachers to meet the diverse needs of ALL learners. Of course, no one could forget that, Finn Sharkolowski, is always here to motivate and encourage students!

Sokolowski Elementary School in Action! Sokolowski Elementary, and all CPS schools, responded to the pandemic through trust visits that helped educators and families start the year off on a positive note by meeting in person outside the school. We also held many material distribution days along with maintain consistent technology in student's home (Chromebook and Hotspots) to ensure all students could log on.



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 will embed restorative practices and common expectations for students that are connected to the Pyramid of Success. This will help to ensure a common language across grade level teams and vertically across different grade levels. We will also continue our work on equity and inclusion to ensure everyone is providing high-quality education to ALL students. 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.

School Administration-General Fund				
	FY2019	FY2020	FY2021	FY2022
School Administrators-Principal, Asst. Principals	2.00	2.00	2.00	2.00
Clerical Staff	1.50	1.50	1.50	1.50
Total	3.50	3.50	3.50	3.50

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 FY2022, a permanent ELL Teacher was added by the School Committee in October and a one-year 2nd Grade Teacher was added using salary savings to address class sizes during remote learning. This position is not proposed to be continued in FY2022.

Changes proposed in the FY2022 budget include the addition of one Teaching Specialist Special Needs Inclusion and increasing the shared Special Education Evaluation Team Leader to full time so that the Sokolowski Elementary and all other elementary schools will have a full time position to support teachers and families preparing and implementing IEPs and inclusion efforts. In addition, the part time MCB Librarian position housed in the Sokolowski budget is proposed to be increased to full time (+0.75 FTE)

Instructional Staff-General Fund				
	FY2019	FY2020	FY2021	FY2022
Classroom Teachers	23.00	23.00	25.00	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	3.00	3.00
Teaching Specialists-Special Needs Inclusion	3.00	3.00	3.00	3.00
Special Education Evaluation Team Leader	0.50	0.50	0.50	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-Social Worker	1.00	1.00	1.00	1.00
Paraprofessionals	10.50	11.00	11.00	11.00
Librarian	0.25	0.25	0.25	1.00
Total	48.75	49.25	51.25	51.50

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

General Fund Budget				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Proposed
Administrative Salaries	\$296,844	\$309,992	\$309,398	\$329,884
Instructional Salaries	\$2,920,792	\$3,084,675	\$3,386,107	\$3,656,296
School Expenses	\$107,924	\$184,372	\$167,049	\$167,049
Total	\$3,325,560	\$3,579,038	\$3,862,555	\$4,153,229

ESSER II GRANT PROPOSAL

The District will be proposing to add two Paraprofessional on the ESSER II grant. They will be assigned to first grade classrooms so that each classroom will have its own Paraprofessional instead of sharing one among two classrooms. In addition, a Teacher, Reading Literacy will be added to the school to help students improve their reading skills as they return to classroom learning.

Joseph A. Browne Middle School

About the School

Browne Middle School serves students in grades 5 to 8. In the current school year, on October 1st we had 534 students assigned to 20 general education classrooms and 4 foundational ELL classrooms for students classified as English Language Learner Level 1 and 2. The Browne offers a Bilingual program – Caminos to students in 7th grade and will be expanding to 8th grade in the coming year. We offer a well-rounded curriculum and all students participate in art, music, health, physical education, technology and world language classes.

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 Freshmen. 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 prepare students to have 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 5th 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 are working hard as a team to enhance the sense of community that feels authentic to students’ identity and culture. through culturally responsive teaching practices.

In support of this vision, Restorative Practices are foundational to cultivating our school community where students and parents have a strong 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, and they feel represented and have a sense of belonging. We want students and parents to be excited to send their child to the Browne Middle School, and we continue to see increased parent involvement in our school. We now have a parent leadership team creating a strong partnership focused on removing communication barriers and having parent voice strongly represented in school development.

Browne Middle School in Action!

Students have been attending the BMS Online Learning Center since early October. Space is available for up to 50 students per day.



Remote learning has been difficult for everyone this year. Our priorities have been to stay in contact with our families to establish the support they need to help their students learn. We have established a trust family contact system that assigns each family to one teacher to have one point of connection in the event families needed to contact

us. Each teacher has between 15 and 20 families to support, and we adjust parent teacher conferences such that families have individual time with their trust contact. Principal Barber established a monthly meeting, with morning and evening options, for parents to communicate with her directly, facilitated by our Parent Liaison. We have also established a parent leadership team to bring their voices into the development of the Browne school program. All zoom meetings are hosted both in Spanish and English, and we have had significantly more family connections this year over the previous years. In support of students, we've established an online learning center for up to 50 students, and students have been attending daily since early October.

Budget Narrative

This year, the Caminos Program transitioned into the Browne at 7th grade, and we will be expanding to 8th grade in FY2022. We will also expand our bilingual offerings. Students will develop biliteracy skills through learning Spanish Language Arts/English Language Arts, as well as History through Spanish this coming year. The Caminos is in its 23rd year educating students in both English and in Spanish, with the goal that our scholars will become not only bilingual (able to speak and understand two languages) but biliterate: able to read demanding academic texts and write analytically, mastering grade-level standards in both English and Spanish. We are very excited to use our significant language acquisition expertise to support the Caminos students to continue their progress in biliteracy so they can ultimately graduate from high school with a Seal of biliteracy.

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;
- Build the Middle School Dual Language Caminos Program.
- Continue to build on our response to intervention programming to continue student growth in literacy and mathematics skills. We provided equal math and literacy instructional minutes in 5th and 6th grade this year and will expand this work in 7th and 8th grade.
- Increase social and emotional supports for student to successfully access the rigorous curriculum. The addition of the Student Support Specialist will provide the expertise needed to wrap around this high need group of students.
- Family engagement and support makes significant difference to student/school performance. A full time Parent Liaison this year has made incredible differences such that we have had an 80% increase in parent involvement. We are growing a parent leadership team which is a key component of our plan to build trusting relationships within our community.

The administrative team at Browne Middle School was expanded this year to include a full time Special Education Clerk (increased from 0.50 previously) and the conversion of a Special Education Coordinator shared with the Wright Academy (0.50 FTE) to an Educational Team Leader (0.60 FTE) shared with Special Education Administration. (Although the annual budget document indicated that the Special Education Coordinator was shared, the volume of work at the Wright required nearly full time attention. The new ETL position provides the Browne with increased special education support.) Additional administrative staffing consists of a Principal and two Assistant Principals, and the front office Clerks, in addition to 1/3 of the funding for one of CPS' two School Resource Officers.

School Administration-General Fund				
	FY2019	FY2020	FY2021	FY2022
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	0.50	0.60	0.60
Clerical Staff	1.50	1.50	2.00	2.00
Chelsea Police SROs/ Security Monitors	0.33	0.33	0.33	0.33
Total	5.33	5.33	5.93	5.93

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.

In FY2021, the School Committee authorized the addition of one position and the school elected to create a new Student Support Specialist position, and also transferred two Paraprofessional positions from the discontinued Hurricane Relief funds and onto the general fund. In addition, a one-year Class Monitor position was created using salary savings elsewhere to staff the school's Center for Remote Learning and 3 one-year Paraprofessionals were also created to support class sizes under remote learning. The Class Monitor position is not proposed to be continued on the general fund in FY2022.

A number of changes are proposed in the FY2022 budget resulting in the addition of 4.17 FTE on the general fund. These include:

- Creation of a cohort of teachers to support the Caminos Program in the 7th and 8th grades including 4.0 FTE Teachers for ELA/Spanish, History, Math, and Science
- Increase the ELL Coach from 0.33 FTE to 0.50 FTE so the position will only be shared between the Browne and Wright Academy, instead of across all three middle schools
- Add one Building Substitute Teacher

Instructional Staff-General Fund				
	FY2018	FY2019	FY2020	FY2021
Classroom Teachers	28.00	23.00	23.00	27.00
Teaching Specialists-Art, Music, Phys Ed, Library, Science/Health, Technology, World Language	5.33	5.83	6.83	6.83
Teaching Specialists, Intervention-Literacy, ELL	1.00	3.00	2.00	2.00
Teaching Specialists-Special needs Inclusion	3.00	3.00	4.00	4.00
Teacher Coaches	3.33	2.33	2.33	2.50
Building Substitute Teacher, Classroom Monitor ²⁵	1.00	1.00	2.00	2.00
Student Support Services-Counselor Social Worker, Outreach Worker, Student Support Specialist	3.00	2.50	4.00	4.00
Paraprofessionals	0.00	0.00	5.00	2.00
Total	44.66	40.66	46.16	50.33

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

General Fund Budget				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2021 Actual
Administrative Salaries	\$451,514	\$478,873	\$516,348	\$538,602
Instructional Salaries	\$2,644,482	\$2,808,021	\$3,112,526	\$3,608,580
School Expenses	\$102,815	\$239,441	\$130,130	\$130,130
Total	\$3,198,810	\$3,526,336	\$3,759,004	\$4,277,313

ESSER II GRANT PROPOSAL

The District will be proposing the addition of one School Counselor, and two Teacher Coaches to be shared across all three middle schools. The Coach positions will support History and Science. In addition, the three limited duration Paraprofessional positions will be continued on ESSER II grant to increase the ratio of adults to students as students return to in person learning.

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

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Morris H. Seigal Clark Avenue Middle School


About the School

The Morris H. Seigal Clark Avenue Middle School serves students in grades 5 to 8. In the current school year on October 1st, we had approximately 700 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, Spanish, and Library. We also offer a variety of after school enrichment activities (e.g., Art Studio, Band, Yearbook, Music Composition, National Junior Honor Society, Social Justice Circles, Student Government, Science Enrichment) as well as additional academic supports.

We continue to incorporate Social Emotional Learning 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.

Clark Avenue Middle School in Action!

Staff are excited to meet and partner with our students and families! This summer we visited over 200 students including our incoming fifth graders. It was so exciting to welcome them to our school community.



This year, 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. During the pandemic, our librarian, literacy coach, and teachers have focused on supporting students in accessing independent reading level books on line. Finally, we have utilized grant funding to provide students with physical books to read at home that are at their independent reading level. There is dedicated time each day for independent reading and students are asked to read an additional thirty minutes a day.

During the pandemic, we prioritized enhancing family and community engagement. Throughout the summer, we visited over 200 students including our incoming fifth grade students. At the start of the school year, our faculty and staff conducted Trust Visits which focused on teachers, families and

students getting to know each other. We also organized school supplies, anchor texts, and book distributions to support our students in learning. Throughout the year, we continue to meet with families in the school or in their homes to support on line learning.

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 return 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.

School Administration-General Fund				
	FY2019	FY2020	FY2021	FY2022
School Administrators-Principal, Asst. Principals, Coordinator of Special Education	4.00	4.00	4.00	4.00
Clerical Staff	2.00	2.00	2.00	2.00
Chelsea Police SROs/ Security Monitors	0.34	0.34	0.34	0.34
Total	6.34	6.34	6.34	6.34

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 FY2020, the School Committee authorized the addition of one position and the school elected to add an ELL Teacher. In addition, to respond to the pandemic a one-year Classroom Monitor was added to oversee the Center for Remote Learning and two Paraprofessionals were added to provide additional classroom support. These one-year positions are not proposed to be continued on the general fund in FY2022.

A number of changes are proposed in the FY2022 budget resulting in the addition of 4.66 FTE on the general fund. These additions include:

- Teacher Special Needs Inclusion
- Teacher ELL
- Increase the ELL Coach from 0.34 FTE to 1.00 FTE so the position will no longer need to be shared across two buildings
- Student Support Specialist
- Building Substitute Teacher

Instructional Staff-General Fund				
	FY2019	FY2020	FY2021	FY2021
Classroom Teachers	25.00	28.00	28.00	28.00
Teaching Specialists-Art, Music, Phys Ed, Library, Science/Health, Technology, World Language	6.34	7.34	7.34	7.34
Teaching Specialists, Intervention-Literacy, ELL	3.00	1.00	2.00	3.00
Teaching Specialists-Special Needs Inclusion ⁴	5.00	6.00	6.00	7.00
Teacher Coaches	2.34	2.34	2.34	3.00
Building Substitute Teacher, Classroom Monitor	1.00	1.00	2.00	2.00
Student Support Services-Counselor Social Worker, Outreach Worker, Student Support Specialist	2.00	3.50	3.50	4.50
Paraprofessionals	7.00	7.00	9.00	7.00
Total	51.68	56.18	60.18	61.84

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

General Fund Budget				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Proposed
Administrative Salaries	\$549,138	\$626,380	\$608,797	\$637,649
Instructional Salaries	\$3,300,961	\$3,388,488	\$3,827,858	\$4,371,776
School Expenses	\$149,239	\$259,465	\$157,055	\$157,055
Total	\$3,999,337	\$4,274,333	\$4,593,710	\$5,166,479

ESSER II GRANT PROPOSAL

The District will be proposing the addition of one School Counselor and 0.50 Social Worker to increase what is now a shared Social Worker position to full time. In addition, two Teacher Coaches to be shared across all three middle schools will be added; these positions will support History and Science. Two limited duration Paraprofessional positions will be continued on ESSER II grant to increase the ratio of adults to students as students return to in person learning.

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Eugene Wright Science & Technology Academy (WSTA)

About the School

The WSTA serves students in grades 5 to 8. In the current school year on October 1st, we had 520 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 shift in an aggressive but essential direction as we raise the bar for higher expectations with regard to curriculum and instruction, culturally responsive teaching, student support, professional collaboration, and transformative leadership. We believe that engaging in this work will allow us to continue to make growth in both student and teacher success. This year, we have been connecting and leveraging the work of previous years; continuing with gains made from our work on focused instruction to expand access to and mastery of higher-order thinking. We are passionate about continuously strengthening our school culture and climate through social-emotional learning and culturally responsive teaching. Another area of focus for this year has been on improving our remote education plans. Teachers and students have worked tirelessly to adapt in an ever changing world. They have persevered through trying times, built relationships that are stronger than ever, and continued to ignite a love for learning and community.

It has been a year like no other, as we have worked through a pandemic, but we are very proud of the work our students and teachers have done. In addition to distributing Chromebooks, books, and school supplies, holding trust visits with families, and opening our Center for Remote Learning, we have continued enrichment activities this year. Ideas in Medicine is operating virtually with 30 students, and the fellows are working with students on creative projects just as they would in person. We partnered with MIT for girls in STEM to receive tutoring and support and hope to expand this partnership further in the future. To support staff through this time, professional book clubs and SEL activities have been held. A faculty Zoom paint night took place before December break and we plan to host another in the spring. Teachers have movie and trivia nights with students, in addition to Art Club and mandala painting after school. We have been hosting grade level honor roll assemblies to celebrate students and inviting families. Students then get to choose from a list of prizes and the school counselor has been sending them out.

Wright Science & Technology Academy in Action!

This school year we have been finding ways to connect with our students outside of the remote classroom. Teachers have organized drives to get books and supplies out so that students can read at home. In Grade 7 ELA, students presented their book club projects and they were phenomenal! Though some students felt nervous about presenting to the whole class on Zoom, students were prepared and had incredible analysis work and inspiring takeaways about their learnings to share with the class. Audience members were supportive in the chat and provided constructive feedback to their peers on Jamboard. #WOLFPACK.



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 the interventions and supports we provide, quality and progress monitoring of collaboration and professional development among our teachers and teams, and the effectiveness of our classrooms at providing a supportive learning environment for our students. We will continue to develop our teaching to meet the needs of all students during Tier I instruction and WIN so all students can achieve at high levels. Now more than ever we need to be diligent about meeting all of our students where they are at, providing them with multiple entry points to engage in rich discussions and achieve academic success. We have specifically asked for the addition of two full time coaches, one for Inclusion and one for Literacy in Humanities and STEM in order to provide teachers with robust job embedded professional development in order to meet the needs of our students.

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. In prior budgets, the Special Education Coordinator was shown as shared with Browne Middle School, but given the workload at WSTA, the position has provided limited support to BMS. This has been addressed by adding an Educational Team Leader at the BMS and acknowledging the Coordinator position as full time at WSTA.

School Administration-General Fund				
	FY2019	FY2020	FY2021	FY2022
School Administrators-Principal, Asst. Principals, Coordinator of Special Education	3.50	3.50	4.00	4.00
Clerical Staff	1.50	2.00	2.00	2.00
Chelsea Police SROs/ Security Monitors	0.33	0.33	0.33	0.33
Total	5.33	5.33	5.83	5.83

In October 2020, the School Committee authorized the addition of one position and the school elected to add a Teacher Special Needs Education. An EL Teacher was also added. In addition, to respond to the pandemic a one-year Classroom Monitor was added to oversee the school's Center for Remote Learning. The one-year position is not proposed to be continued on the general fund in FY2022.

A number of changes are proposed in the FY2021 budget resulting in the addition of 4.17 FTE on the general fund. These additions include:

- Teacher, Coach for Special Needs Inclusion
- Teacher, Coach for Literacy in STEM and humanities
- Increase the ELL Coach from 0.33 FTE to 0.50 FTE (will be shared with Browne Middle School)
- Student Support Specialist
- Building Substitute Teacher

Instructional Staff-General Fund				
	FY2019	FY2020	FY2021	FY2022
Classroom Teachers	22.00	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	0.00	1.00	2.00	2.00
Teaching Specialists-Special Needs Inclusion	4.00	5.00	6.00	6.00

Instructional Staff-General Fund				
	FY2019	FY2020	FY2021	FY2022
Teacher Coaches	2.33	2.33	2.33	4.50
Building Substitute Teacher, Classroom Monitor	1.00	1.00	2.00	2.00
Student Support Services-Guidance, Social Worker, Outreach Worker, Student Support Specialist	2.50	2.50	2.50	3.50
Paraprofessionals	9.00	11.00	11.00	11.00
Total	46.66	51.66	54.66	57.83

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

General Fund Budget				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Proposed
Administrative Salaries ²⁶	\$518,262	\$495,735	\$548,412	\$630,980
Instructional Salaries	\$2,879,419	\$3,161,131	\$3,467,394	\$3,854,686
School Expenses	\$110,594	\$265,936	\$126,613	\$126,613
Total	\$3,508,275	\$3,922,802	\$4,142,419	\$4,612,279

ESSER II GRANT PROPOSAL

The District will be proposing the addition of one School Counselor and 0.50 Social Worker to be shared with Browne Middle School. In addition, two Teacher Coaches to be shared across all three middle schools will be added; these positions will support History and Science.

²⁶ The change in cost of administrative salaries in FY2022 is merely the corrected budgeting for the existing Special Education Coordinator.

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Chelsea High School

About the School

Chelsea High School serves students in grades 9 to 12. In the current school year on October 1st, we had 1,426 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. This year, we continued 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:

iBlock is an intervention and enrichment program in which teachers work with a smaller number of students in order to provide targeted support to those who need it, and to offer additional challenging work for students who have already mastered the content.

iBlock also allows us to provide **Social Emotional Learning** to our students. During this period, teachers 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. In this same group, the teacher—together with the student—plans which extra teaching sessions are needed to ensure that the student is on track academically.

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.

Chelsea High School in Action!

This mural was the culmination of work that a 10th grade artist designed and painted. This is the first of many art installations that students are beginning to help develop for our school building to become an even more welcoming environment for the community. This mural represents Chelsea, a gateway city, full of diverse members and opportunities.



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.

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.

In response to the pandemic, CHS worked with Central Office to distribute Chromebooks to students in the spring and again in September before instruction began. 2020 high school graduates participated in an outdoor graduation where they returned to the school to receive their diplomas underneath a tent in Veteran’s Field. They then had an opportunity to take family photos inside of photo tents decorated with beautiful balloon displays. In the fall, the school opened an Online Learning Center that can host up to 40 students at a time. Wednesday’s schedule this year allows for time for staff to engage in Professional Learning Communities (PLCs). The schedule also allows for time for small group intervention and family outreach. Family outreach has been a priority this year and dedicated time for this has been beneficial. This year CHS has engaged in anti-racism training with the Leadership Academy (formerly known as NYCLA). To date, participants have taken part in 18 hours of training. The school is committed to this mission and will continue the work into the next school years.



Outdoor graduation was held for the CHS and COA Class of 2020 on August 6-7, 2020.

Budget Narrative

Program goals for next year that will help us move forward on our School Turnaround Plan include obtaining student growth in both Math and ELA MCAS. We are also working to increase the offerings for early college for our students. CHS will work to integrate social emotional learning and culturally responsive teaching into the classroom for next year. We will equip our teachers to teach in a way that meets the needs of the whole student. For next year we are expanding the cultural relevance of our curriculum that better represents our students and honors their experiences. There will also be the need

to actively welcome back all staff and students to in-person learning. CHS will focus on welcoming back the whole student by creating space for staff to have professional development to support this goal.

School administration consists of the Principal and Assistant Principals, the Coordinators of the Bridge Academy and Special Education, the School Registrar, and several Clerks. In FY2022, it is proposed to upgrade leadership of the School Counselor team from a teacher with a stipend to a full Coordinator position in recognition of the volume and complexity of work, and the need to provide evaluation and feedback support to the team.

School Administration-General Fund				
	FY2019	FY2020	FY2021	FY2022
School Administrators-Principal, Asst. Principals, Coordinators, Registrar.	8.00	7.00	7.00	8.00
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
Total	13.50	12.50	12.50	13.50

Instructional staff include classroom teachers, teachers for art, music, physical education, health, the school librarian, special education teachers, instructional coaches who assist other classroom teachers, and building substitutes. This category also includes student supports such as guidance counselors, social workers, outreach workers, deans, and the school's internship coordinator and classroom paraprofessionals.

In October 2020, the School Committee authorized the addition of a position and the school elected to create a Math Teacher position. In addition, in response to the pandemic, in order to address class size during remote learning, the school added three one-year positions in ELA, history, and science (unfortunately, a candidate was only found for the history position).

A number of changes are proposed in the FY2022 budget resulting in the permanent addition of 7.0 FTE. These additions include:

- 2.50 FTE Teacher ELL, Bridge (one is acknowledged in FY2021 as a one-year position, but will be made permanent. The 0.50 FTE addition will make the position currently shared with Chelsea Opportunity Academy into full time)
- Teacher, Math
- Teacher, Health / PE
- Teacher, Science (is acknowledged in FY2021 as a one-year position, but will be made permanent)
- 0.50 FTE Teaching Specialist, Special Needs Inclusion (will make the position currently shared with Chelsea Opportunity Academy into full time)
- Teacher, Coach, Special Education

Instructional Staff-General Fund				
	FY2019	FY2020	FY2021	FY2022
Classroom Teachers	81.00	74.50	77.50	80.00
Teaching Specialists-Art, Music, Phys Ed, Library, Health	13.75	13.00	13.00	14.00
Teaching Specialists-Special needs Inclusion	6.00	4.50	5.50	6.00

Instructional Staff-General Fund				
	FY2019	FY2020	FY2021	FY2022
Teacher Coaches	3.00	3.00	3.00	4.00
Teacher Building Substitute	2.00	4.00	4.00	4.00
Student Support Services-Guidance, Social Workers, Outreach Workers, Deans, Intern Coord	16.00	17.00	17.00	16.00
Paraprofessionals	7.00	8.00	8.00	8.00
Total	128.75	124.00	128.00	132.00

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

General Fund Budget				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Proposed
Administrative Salaries	\$1,197,090	\$1,165,703	\$1,154,714	\$1,288,282
Instructional Salaries	\$8,562,148	\$8,562,274	\$8,773,532	\$9,850,736
School Expenses	\$537,018	\$635,357	\$557,126	\$517,816
Student Athletics	\$280,445	\$341,293	\$305,967	\$305,967
Total	\$10,576,701	\$10,704,627	\$10,791,339	\$11,962,802

ESSER II GRANT PROPOSAL

The District will be proposing the addition of one Social Worker and two Teacher positions for History / Social Science and Science. The History position was created as a one-year position in FY2021, moving it to the ESSER II grant will allow it to be continued. In addition, building upon the strings music program at the elementary and middle school grades, the District will be initiating an Orchestra program districtwide. The program will be staffed by an additional Music Teacher located at CHS and requested as part of the ESSER II grant.

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. We continue to grow and meet the needs of students who have out of school competing priorities with traditional school schedules. Our goal in year four is to open with 130 students and continue to grow. All students are assigned to 5 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.

A key element to our school is based on 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,



Chelsea Opportunity Academy in Action! COA students safely attend the school’s Center for Remote Learning and get to enjoy the school’s new student desks.

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.

The impact of Covid-19 on educational systems worldwide impacted COA as well. Although we were able to transition to remote learning with our computer-based model, the challenges of educating remotely still remained. We held several events to bring students and families to our school including our traditional Thanksgiving meal (this year's meal was to go) and holiday support with gift cards. We also adapted our own schedules to meet the needs of working students including evenings and weekends.

Budget Narrative

Program goals for next year include expanding our enrollment to between 100 and 150 students, increasing the number students who participate 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 FY2022, we expect between 20 to 30 students to meet graduation expectations and receive their diploma.

FY2022 will be the second year that the school is funded exclusively from the general fund. In FY2021, several existing positions were moved from grant funding and onto the general fund.

School leadership consists of a Principal and a Coordinator. It is recommended that the Coordinator position be upgraded to an Assistant Principal in recognition of the fact that the incumbent in the position is already serving in this role and that a Data Specialist be added to support the school administratively while also tracking student data to be used to analyze how students are progressing toward graduation.

School Administration-General Fund				
	FY2019	FY2020	FY2021	FY2022
School Administrators-Principal, Asst. Principal, Coordinator ²⁷	1.00	2.00	2.00	2.00
Data Specialist	0.00	0.00	0.00	1.00
Total	1.00	2.00	2.00	3.00

Instructional staff consists of classroom teachers, a counselor, and a social worker. Changes proposed for FY2022 include the addition of a STEM (science, technology, engineering, mathematics) Teacher. In addition, two existing half-time positions for ELL and special education will be combined into one position with dual certification.

Instructional Staff-General Fund				
	FY2019²⁸	FY2020²⁹	FY2021	FY2022
Classroom Teachers	2.00	4.00	6.00	7.00
Teaching Specialists, Intervention-Literacy, ELL		0.50	0.50	0.50
Teaching Specialists-Special needs Inclusion	0.00	0.50	0.50	0.50
Student Support Services-Social Worker, Guidance	0.00	1.50	2.00	2.00
Total	2.00	6.50	9.00	11.00

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

²⁷ In FY2022, the existing Coordinator position is recommended for upgrade to Assistant Principal.

²⁸ Four additional positions were funded by the Barr Foundation grant in FY2019.

²⁹ A total of 1.50 FTE was funded by the Barr Foundation grant in FY2020.

General Fund Budget				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Proposed
Administrative Salaries	\$131,500	\$263,124	\$250,924	\$334,398
Instructional Salaries	\$112,821	\$481,793	\$590,827	\$686,655
School Expenses	\$55,679	\$18,497	\$52,250	\$52,250
Total	\$300,000	\$763,415	\$894,001	\$1,073,302

ESSER II GRANT PROPOSAL

The District will be proposing the addition of a Building Maintenance Man and Security Monitor to be hired when an alternative location for the Chelsea Opportunity Academy has been identified. Lease expenses are also proposed on the grant as relocating the school will allow classrooms currently occupied by COA to be made available to CHS, thereby allowing for improved social distancing in the building.

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Other Instructional Programs

About the Programs

This group includes funding for the Intergenerational Literacy Program (ILP), Chelsea Reach, and the Chelsea Community Schools Program. In addition, expenses for the Visual and Performing Arts Programs, stipends for out of school tutoring and in-school response-to-intervention tutoring, and funds for the After School, Before School and Summer School enrichment, remedial and extracurricular offerings are incorporated in this program.

In the current fiscal year, during remote learning, the REACH program is actively engaging students but is not at the traditional participation level experienced in year's past. The REACH team is actively using opportunities to meet with students outdoors at Veteran's Stadium.

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 – 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.

General Fund Budget – REACH & Community Schools				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Proposed
Administrative Salaries	\$99,658	\$59,072	\$101,719	\$111,338
Support Salaries	\$33,630	\$385	\$5,000	\$5,000
Administrative Expenses	\$540	\$1,030	\$2,000	\$2,000
Total	\$133,828	\$60,486	\$108,719	\$118,338

Budget Narrative – Visual & Performing Arts and Tutoring/Interventions

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.

During the summer of 2020, we were able to provide a robust fully remote summer program. Program offerings at all levels included extended school year for students with special needs and English Language Education classes for English learners. We continued our partnership with Harvard University to provide summer intervention for middle school students and credit recovery for high school students, and started the exciting Calculus Project to boost preparation for students interested in advanced mathematics. Middle schools and high school collaborated on a 8-9 transition program. We also had support programming for COA students. Over 1,000 students and over 100 staff participated in total.

The budget for After School Expenses grew significantly in FY2021 as a contract for an elementary after school provider that had previously been on a grant was moved to the general fund. In addition, in

October 2020, the School Committee authorized an increase in tutoring funds to support students during the pandemic. It is proposed that those funds continue in FY2022 as students move to in-person learning. Further, additional funding is being added to summer school stipends by just over \$40,000 to provide even more capacity summer school learning during the summer of 2021.

General Fund Budget – After School, Summer School, Arts				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Proposed
Tutoring & Response to Intervention Stipends	\$265,101	\$320,594	\$320,822	\$320,822
After /Summer School Program Stipends	\$474,366	\$254,164	\$509,120	\$549,728
After /Summer School Program Expenses	\$45,443	\$1,000	\$227,000	\$227,000
Visual & Performing Arts Districtwide Expenses	\$18,619	\$14,123	\$23,087	\$23,087
Early College Partnership Expenses	\$161,358	\$165,372	\$178,450	\$178,450
Security Monitors	\$30,383	\$25,000	\$25,750	\$25,750
Total	\$995,270	\$780,252	\$1,284,229	\$1,324,837

Funds are provided for home tutoring due to illness or suspension in the Tutoring & Response to Intervention Stipends line. Funds are also provided for in-school response-to-intervention tutoring for reading, literacy, and math in grades K-8. Additional detail is provided below:

General Fund Budget –Tutoring & Response to Intervention Detail				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Proposed
Tutoring	\$108,491	\$129,475	\$129,000	\$129,000
Home Tutoring-Special Education	\$4,442	\$17,050	\$15,000	\$15,000
Response-to-Intervention Stipends	\$152,168	\$174,069	\$176,822	\$176,822
Total	\$265,101	\$320,594	\$320,822	\$320,822

Stipends for After School, Before School, Summer School and vacation week Acceleration Academies are accounted for in the Other Instructional Programs group. These accounts are listed below as follows:

General Fund Budget –Before & Afterschool Detail				
	FY2019 Actual	FY2020 Budget	FY2021 Budget	FY2022 Proposed
After School/Before School Programs				
High School	\$177,181	\$93,379	\$174,263	\$174,263
Middle Schools	\$193,804	\$69,175	\$227,887	\$227,887
Mary C. Burke Complex	\$0	\$0	\$195,000	\$195,000
Afterschool Unclassified	\$0	\$1,000	\$10,000	\$10,000
Summer School Programs				
High School-Summer Stipends	\$45,690	\$45,708	\$43,260	\$43,260
High School-Special Education	\$1,838	\$0	\$5,000	\$5,000
High School Accelerated Learning	\$0	\$0	\$10,000	\$10,000
Middle Schools-Summer Stipends	\$31,793	\$23,645	\$22,660	\$22,660
Middle Sch Accelerated Learning	\$0	\$0	\$12,000	\$12,000
MCB Complex-Special Education	\$69,504	\$22,257	\$36,050	\$36,050
Mary C. Burke Complex	\$0	\$0	\$0	\$0
Total	\$519,810	\$255,164³⁰	\$736,120	\$736,120

³⁰ 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.

Intergenerational Literacy Program

About the School

The Intergenerational Literacy Program (ILP) is the Chelsea Public Schools' adult education arm. ILP serves families, adult learners, and out-of-school youth. In the current school year, we have 260 adult learners, 40 youth, and 75-100 children who attend our children's program while their parents are in class. The program has served the Chelsea community continuously since 1989. ILP families—current and former—are leaders throughout the community.

ILP offers seven ESOL (English for Speakers of Other Languages) classes, three ESOL family literacy classes, one Spanish language adult basic education class, two Spanish language adult and one youth high school equivalency classes, and one English language youth high school equivalency class. The program also offers adult/youth conversation groups, writing, college- and career-readiness courses, computer literacy, distance learning in ESOL and high school equivalency, and a Learning Circles class for adults on our waiting list, as well as a math boot camp and parent-child nursery rhyme groups during ILP vacations. Supplemental services include college and career advising and a learner leadership council. In FY 21 so far, seven learners have earned their high school equivalency, and four learners enrolled in Bunker Hill Community College's Transitions to College program.



ILP students picking up and being delivered supplies and Chromebooks.

ILP provides a morning children's class for infants, toddlers, and preschoolers, an afternoon children's class for infants through elementary school-aged children, two evening children's classes serving infants, toddlers, preschoolers, and school-aged children, and a morning school-aged class during school vacations.

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 75 Boston University students who help out in our classrooms, some of whom attended the Chelsea Public Schools and are children from ILP families. We continued collaboration with Tech Goes Home that has allowed us to offer computer literacy courses and parent-child iPad classes to our learners, with Tech Goes Home providing Chrome books and iPads at no cost to learners during the 2020-21 academic year.

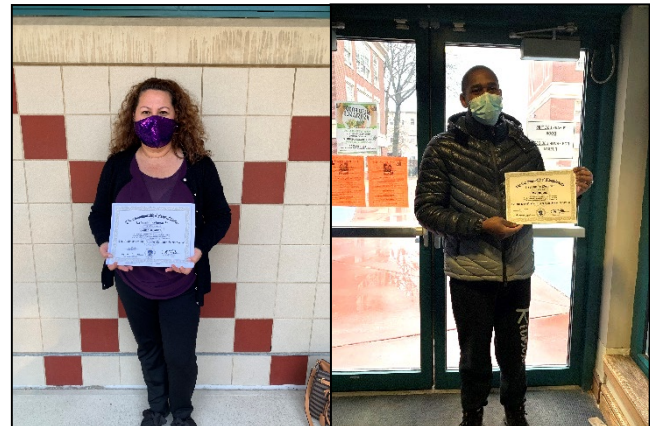
This school year, the ILP has operated fully remotely, offering classes on Zoom for adults, out-of-school youth, and children. Classes operate every month of the year. The program revised weekly class schedules to allow learners to attend multiple courses at many different times. The ILP expanded our existing asynchronous distance learning ESOL and high school equivalency options in English and Spanish to give learners access to more opportunities to learn. Also remotely, we also increased collaboration with the MassHire career center and local colleges to help adult and youth learners move into additional education and training when they complete the ILP. We were able to lend technology and provide books and materials to families to continue attending class.

Budget Narrative

Program goals for next year include increasing our capacity to serve more learners with additional classroom and office space. We hope to seek funding for career pathway training for parents. We continue to working on building connections with college and career trainings for adult and youth learners when they complete the ILP and on increasing space in classes to help reduce the ILP waiting list. We also hope to expand on the remote classes that we have held this year to implement a hybrid model that will allow greater flexibility for learners.

No staffing changes are proposed in the FY2022 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.



Rodolfo Luis, Lillian Ciulla, and Rodolfo Luis pick up their high school equivalency diplomas!

Program Administration-General Fund - ILP				
	FY2019	FY2020	FY2021	FY2022
Director	0.50	0.50	0.50	0.50
Clerical Staff	1.00	1.00	1.00	1.00
Total	1.50	1.50	1.50	1.50

Funding for instructors is paid via Instructional Stipends/Wages. A modest increase in costs for salaries and stipends is proposed in the FY2022 budget.

General Fund Budget - ILP				
	FY2019 Actual	FY2020 Actual	FY2021 Budget	FY2022 Proposed
Administrative Salaries	\$81,473	\$96,050	\$118,736	\$125,164
Instructional Stipends / Wages	\$135,540	\$117,004	\$124,889	\$124,889
School Expenses	\$0	\$14,745	\$0	\$0
Total	\$217,013	\$227,800	\$243,625	\$250,054

ESSER II GRANT PROPOSAL

The District will be proposing the addition of a Building Maintenance Man and Security Monitor to be hired when an alternative location for the Intergenerational Literacy Program has been identified. Lease expenses are also proposed on the grant as relocating the school will allow classrooms currently occupied by ILP to be made available to the Early Learning Center, which could then expand programming for pre-K students and increase enrollment.