

FY2021 Budget Development

Proposed Budget Plan

Community Meeting
Wednesday, February 26, 2020



Topics

- Vision & Strategy
- Budget process & what we heard
- Funding for public education in MA
- CPS revenue and expenditure (FY2020)
- Revenue forecast (FY2021)
- Proposed budget plan (FY2021)
- Next steps

The new Student Opportunity Act, advocated for by many Chelsea residents, has resulted in new revenues for the first time in many years.



Highlights

Chelsea Public Schools On The Rise

Chelsea achieved the highest categorization earned by MA urban districts of **"Substantial Progress toward Targets."**

Grades 3-8 ELA average student growth percentile **exceeded** the state target.

Chelsea's Criterion Reference Target Percentage **increased 12 points** and is highest in 5 District Partnership.

CHS mathematics' average student growth percentile **increased 14 points** and AP Calculus scores **out performed** the State and globe.

2019

Chelsea's English Language Learners improved .13 points showing **"Substantial Progress"**.

Chelsea's "Lowest Performing Students" **improved 22 points** in elementary & middle schools and **19 points** in high school.



Budget Development Process

- 50 individual one-to-one meetings
- Various small focus groups
- Met with internal and external stakeholders
- 4 Community Conversations held at different locations/schools in the City in the fall
- Reviewed internal and external documents
- Analyzed the data from the interviews, meetings and documents
- 3 Community Conversations in February
- Survey for staff and community



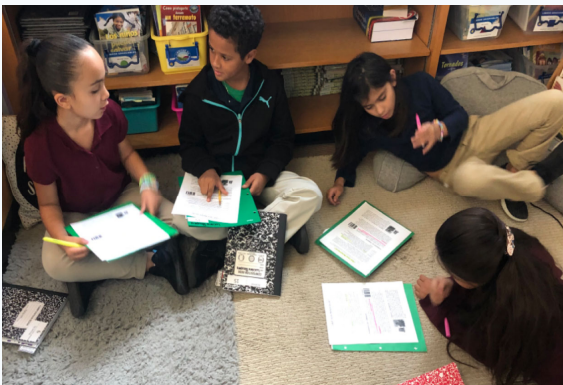
What We Heard

Community support for:

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



Rigorous Teaching and Learning



Investments

- Retain teachers so they can build relationships.
- Add more STEM (Science, Technology, Engineering and Mathematics) programs
- Middle Schools
- More emotional support for students
- Increase special education and ELL staffing
- More after school/before school programming
- More expert led professional development for teachers
- Redirects
- Dean at the high school
- Focus on leadership development

Expand Access, Opportunity and Equity

Investments

- Expand the Caminos Program
- Biliteracy Coordinator
- Build on the Seal of Biliteracy
- Continue to support art, music, physical education
- Increase special programs at the middle grades
- More after school/before school programming
- Expand Early College to middle grades
- Increase College and Career
- Add program for laptops for students to take home



Family and Community Engagement



Investments

- Find creative ways to involve parents
- Educate parents/families about ways to be involved in their students' education
- Increase number of parent liaisons
- Build up School Site Councils
- Improve our website for access and information for parents.
- Improve translation services
- Use social media to communicate with families and share good news.

Operations to Support Teaching and Learning

Investments

- Invest in more technology and technical support
- Do a better job of marketing our successes
- Increasingly automate business and human resources (less paperwork)
- Identify space for Chelsea Opportunity Academy and the Intergenerational Literacy Program
- Engage families in the budget process at schools to create more transparency



Student Opportunity Act (SOA)

- SOA was signed into law on November 26, 2020.
- The goal of SOA is:
 - To eliminate achievement gaps and to increase outcomes for low-income, special education, students of different races, as well as those students learning English by increasing funding and programming to the districts with the highest percentage of students in these groups.
- The bill boosts investment in Massachusetts public schools by \$1.5 billion annually when fully phased in over the next seven years across the State.
- Chelsea will receive a significant increase because we serve large numbers within the target populations. For FY2021, we will receive 2nd highest increase in aid per pupil.

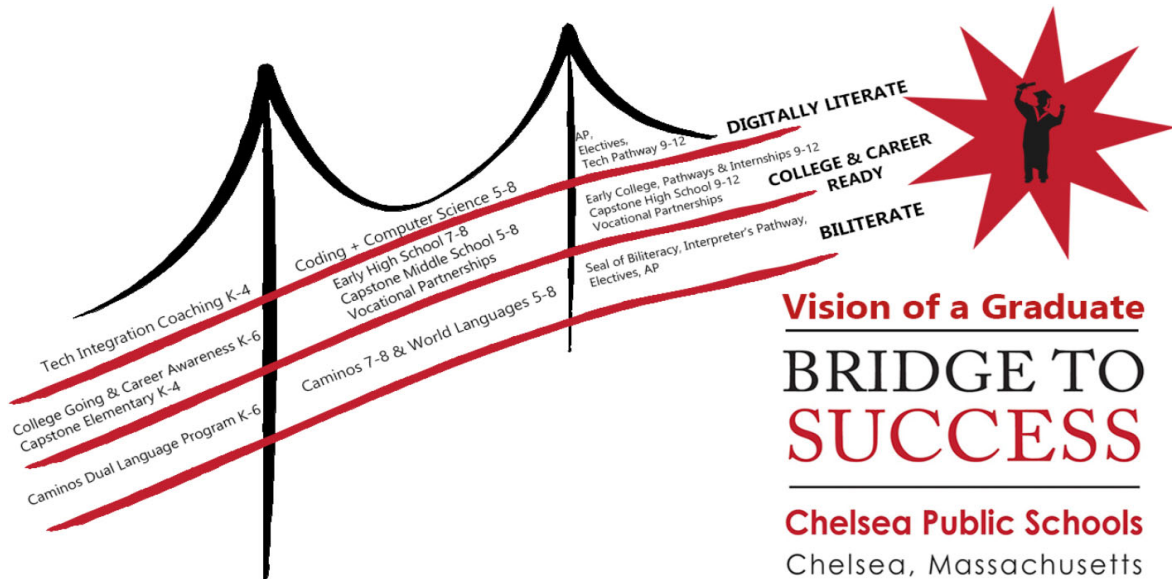


SOA Funds Are Restricted

- The new funding is restricted to certain areas and is to be allocated to programs that “close achievement gaps using evidence-based programs and supports.” Chelsea Schools strategies best aligns with:
 - Targeted Student Supports
 - Enhanced Core Curriculum
 - Talent Development
- School districts must submit a plan by April 2020 to receive funding.



Strategy: Bridge to Success 2.0



PUBLIC EDUCATION FUNDING IN MASSACHUSETTS

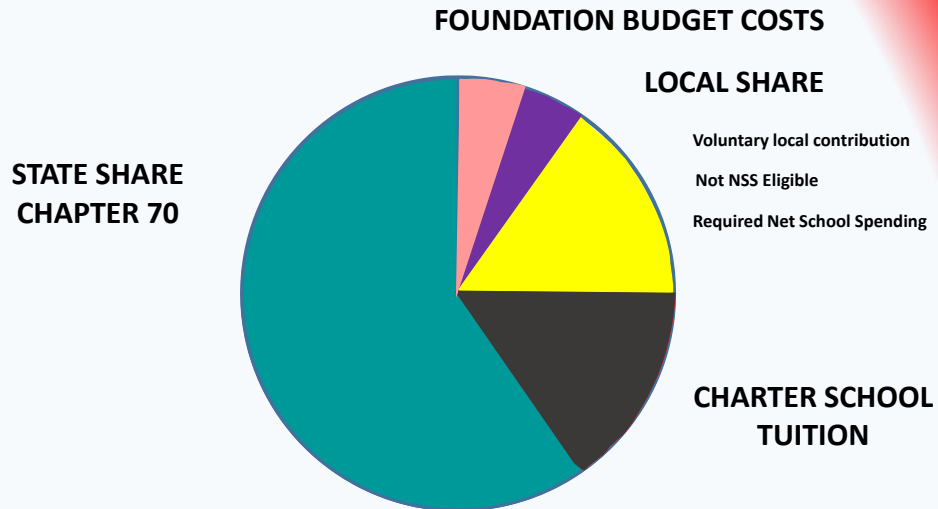


Funding for Public Education

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



Foundation Budget in Action



Funding for Public Education

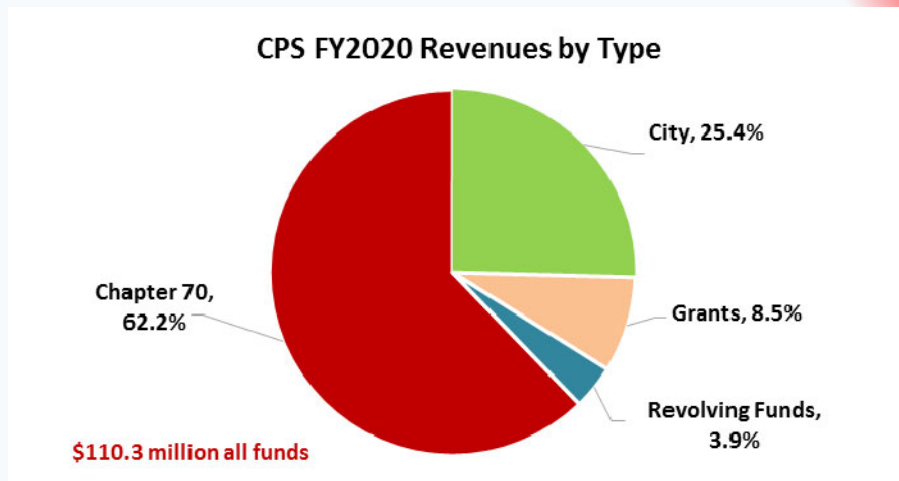
- Chapter 70 State funding
- Local funding
- Grants (Federal, State, private, etc.)
- Revolving Funds (lunch fund, extended day fees)



CPS REVENUE & EXPENDITURE CURRENT YEAR (FY2020)



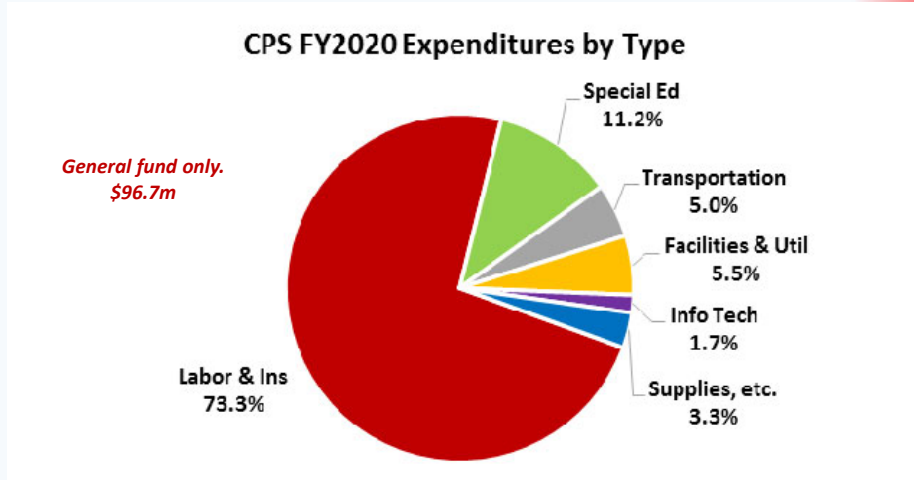
Revenue Breakdown (FY2020)



\$4.4m general fund increase from FY2019



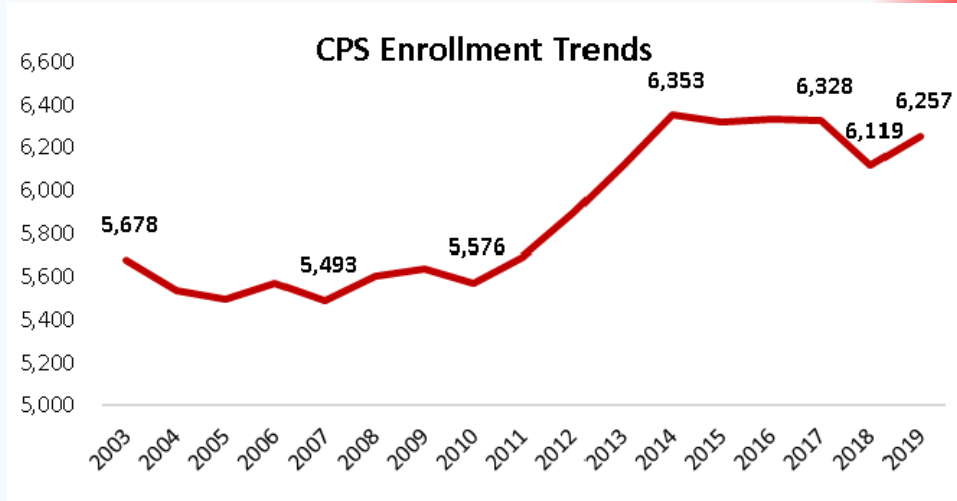
Expenditure Breakdown (FY2020)



ENROLLMENT TRENDS



Chelsea Enrollment Trends



*Projection for next school year is:
6,250 students in district*



REVENUE FORECAST NEXT YEAR (FY2021)



FY2021 Revenue Change

Foundation Budget Changes (FY2021) <i>(includes all Chelsea residents)</i>		
Source	Students	Amount
Change in funding, other than Low Income Count		
Increase in enrollment (all, SPED, ELL)	+174	2,719,928
Increase in rates		2,407,059
Sub-total		5,126,987
Change in funding due to Low Income Count		
Increase in low income student count (FY21)	+1,150	5,452,450
Increase in low income per pupil rate		1,695,190
Sub-total		7,147,640
TOTAL		12,274,629

Only 169 of 1,150 students newly identified as low income have a computer match. For FY2022, CPS will need to provide paperwork for remaining 981 to maintain revenues.



Projected Revenues

Anticipated CPS Funding (FY2021)				
	FY2020	FY2021	\$ Diff	% Diff
Chapter 70	81,572,477	92,519,408	10,946,931	+13.4%
City	18,590,813	19,918,513	1,327,697	+7.1%
Sub-Total (foundation)	100,163,293	112,437,921	12,274,628	+12.3%
Charter School revenue	2,031,199	3,332,858	1,301,659	+64.1%
Charter School tuition	(14,931,412)	(17,077,953)	(2,146,541)	+14.4%
City (not Chpt 70 eligible)	5,225,332	5,332,503	107,171	+2.1%
City (\$ above minimum)	4,021,367	3,470,000	(551,367)	(13.7%)
Indirect Cost Recovery	185,795	135,000	(50,795)	(27.3%)
TOTAL (CPS)	96,695,574	108,181,696	10,934,755	+11.3%

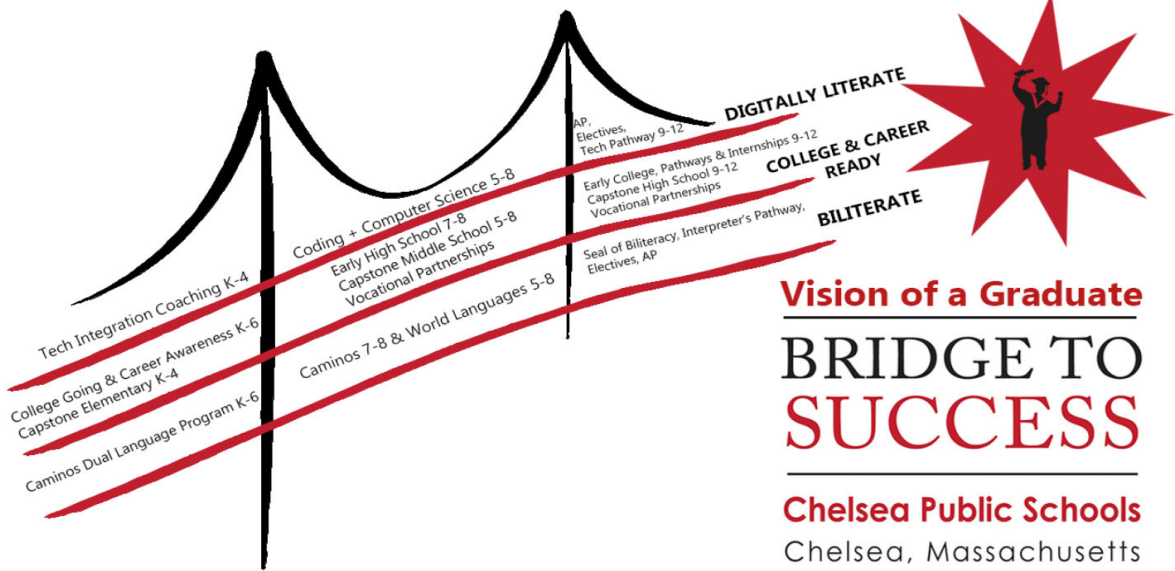
Total City investment in education of \$30.4m anticipated, including vocational schools.



KEY INITIATIVES FY2021



Strategy: Bridge to Success 2.0



Key CPS Initiatives FY2021

- Targeted Student Supports
 - Strengthen Special Education districtwide
 - Strengthen ELL supports districtwide
 - Expand Chelsea Opportunity Academy / relocate program



Key CPS Initiatives FY2021

- Enhanced Core Curriculum
 - Restore/add high priority general education positions
 - Strengthen curriculum development, Early College, Digital Learning
 - Extend Caminos Dual Language Program
 - Provide additional IT support
 - Improve operations to support teaching and learning
- Talent Development
 - Recruitment and retention



PROPOSED BUDGET PLAN FY2021



Expenditure Forecast – Ongoing Operations

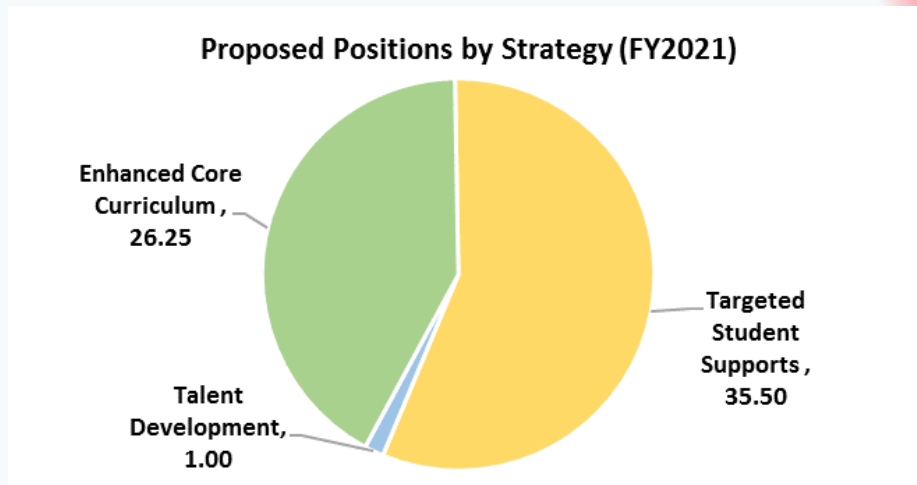
PROJECTED INCREASES BY TYPE FY2021 (<i>excl. grants, revolving</i>)	
Category	Amount
Labor (cola & steps)	2,386,643
Insurances, retirement	220,809
Special Ed (non-labor) (4%)	434,575
Formerly grant-funded	232,500
COA expansion	141,600
TOTAL	3,416,127



BUDGET PLAN BY GRADE LEVEL FY2021



Proposed Positions by CPS Strategy



Early Learning Center (proposed)

- Key Initiatives for FY2021
 - Continued expansion of services for students with autism and special needs

EARLY LEARNING CENTER
TO BE ADDED
Special Education Inclusion Coach (1.0 fte)
ELL Teacher (1.0 fte)
STEM Coach (1.0 fte)
Teacher (Social Communication) (1.0 fte)
Paraprofessional (Social Communication) (2.0 fte)



Elementary Schools (proposed)

- Key Initiatives for FY2021
 - Expansion of Caminos Program (two additional 1st grade classes)

ELEMENTARY SCHOOLS
TO BE ADDED
Special Education Teacher (4.0 fte)
ELL Teacher (4.0 fte)
Math Interventionist (1.0 fte) (<i>grant</i>)
Increase Librarian from ¼ to full time (0.75 fte)
Parent Liaison (1.0 fte)

One 4th grade class reduced to align with upcoming 3rd grade.



Middle Schools (proposed)

- Key Initiatives for FY2021
 - Expansion of Caminos to 7th Grade at Browne Middle School

MIDDLE SCHOOLS	
TO BE ADDED	
Special Education Teacher (3.0 fte)	Literacy Coach for STEM (1.0 fte)
ELL Teacher (3.0 fte) (<i>one from grant</i>)	History Teacher (Caminos) (1.0 fte)
Redirect (3.0 fte)	Paraprofessionals (Caminos, Spec Ed) (2.0 fte)
Building Substitute (3.0 fte)	Parent Liaison (2.0 fte) (<i>grant</i>)
Social Worker (1.0 fte)	Transfer one ELL Teacher from grant to general fund (0.0 fte)
Reading Specialist (1.0 fte) (<i>grant</i>)	



Chelsea High School (proposed)

- Key Initiatives for FY2021
 - Increase supports for special education and ELL

CHELSEA HIGH SCHOOL	
TO BE ADDED	
Special Education Inclusion Coach (1.0 fte)	Dean (1.0 fte)
Increase Special Ed Teacher from ½ to full time (0.50 fte)	Math Teacher (1.0 fte)
Paraprofessionals for Social Comm (2.0 fte)	Science Teacher (1.0 fte)
ELL Teacher (Bridge) (1.0 fte)	Health Teacher (1.0 fte)
Increase ELL Teacher (Bridge) from ½ to full time (0.50 fte)	



Chelsea Opportunity Academy (proposed)

- Key Initiatives for FY2021

- Continued expansion of enrollment from 100 to 150 students
- Relocation to new site

CHELSEA OPPORTUNITY ACADEMY
TO BE ADDED
Increase Special Ed Teacher from ½ to full time (0.50 fte)
Increase ELL Teacher from ½ to full time (0.50 fte)
STEM Teacher (1.0 fte)
Data Analyst (1.0 fte)
Transfer ½ Guidance and 1 History Teacher from grant to general fund (0.0 fte)



Special Education Districtwide (proposed)

- Key Initiatives for FY2021

- Enhance targeted student support

SPECIAL EDUCATION DISTRICTWIDE
TO BE ADDED
BCBA (behavioral support) (1.0 fte)
Speech / Language Pathologists (2.0 fte)
Assistant Director (1.0 fte)
Funding for translation and interpretation (+\$135,000)



Other Districtwide (proposed)

- Key Initiatives for FY2021
 - Support Vision of a Graduate

OTHER DISTRICTWIDE	
TO BE ADDED	
Curriculum	Exec Dir of Digital Literacy, Data, & Assessment (1.0 fte)
	Coordinator of Early College & Career Readiness (1.0 fte)
	Coordinator of Bi-literacy (1.0 fte)
HR	Recruitment & Retention Specialist (1.0 fte)



Other Districtwide (proposed)

- Key Initiatives for FY2021
 - Improving Operations to support teaching and learning

OTHER DISTRICTWIDE	
TO BE ADDED	
IT	IT Technician (1.0 fte)
Facilities	Custodian and security for COA/ILP (3.0 fte)
Central Office	Harvard Intern (1.0 fte)
	Grant Writer (0.25 fte)

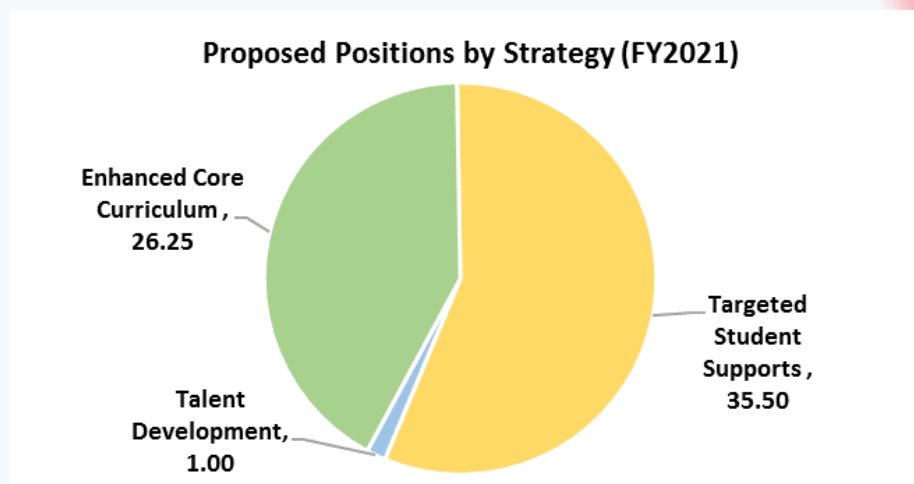


Position Changes by Initiative Area

	Reductions	Additions	Former grant to be continued	Total
Strengthen Special Education		21.0		21.0
Strengthen ELL supports		10.0	1.0	11.0
Expand Chelsea Opportunity Academy		2.0	1.5	3.5
Restore/add general ed positions	-1.0	16.75		15.75
Strengthen curriculum devt		3.0		3.0
Extend Caminos Program		2.0		2.0
Provide additional IT support		1.0		1.0
Improve ops to support learning	-0.75	5.25		4.5
Recruitment and retention		1.0		1.0
Total	-1.75	62.0	2.5	62.75



Proposed Positions by CPS Strategy



Reductions vs Additions by Grade Level

	Elem / ELC	Middle	CHS	COA	District-wide	Total
Reductions	-1.0	0	0	0	-0.75	-1.75
Additions	+15.75	+18.0	+9.0	+3.0	+16.25	+62.0
Former grant to be continued	0	+1.0	0	+1.5	0	+2.5
TOTAL	+14.75	+19.0	+9.0	+4.5	+15.5	+62.75

* Districtwide reductions include reduction in succession planning.

** Districtwide additions include 4 Special Ed positions, 3 Parent Liaisons, and custodial/security staff for new COA/ILP location.



Reductions vs Additions by Position Type

	Reductions	Additions	Former grant to be continued	Total
Instructional	-1.0	35.75	2.5	37.25
Student Support		6.0		6.0
Paraprofessionals		6.0		6.0
Administrative	-0.75	4.0		3.25
Other		10.25		10.25
Total	-1.75	62.0	2.5	62.75



Questions & Comments



Next Steps

- School Committee public hearing
 - Thursday, March 12th, 6:30 pm, City Hall, City Council Chambers
- School Committee budget adoption
 - Thursday, March 26th, 6:30 pm, City Hall, City Council Chambers
- City Council budget hearing and adoption
 - Date TBD

THANK YOU!!!

