



# FY2021 Budget Development

*Proposed Budget Plan*

*School Committee Public Hearing  
Tuesday, May 12, 2020*



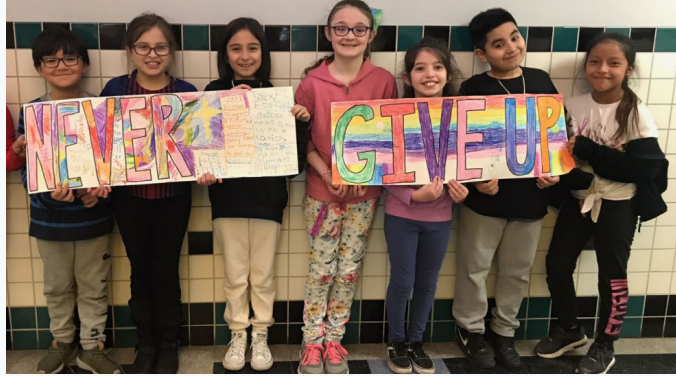
## Topics

- General Fund & Chapter 70 budget
- Student Opportunity Act Budget Plan
- Next steps



# Vision

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



# 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.

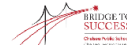
Chelsea's Criterion Reference Target Percentage **increased 12 points** and is highest in 5 District Partnership.

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

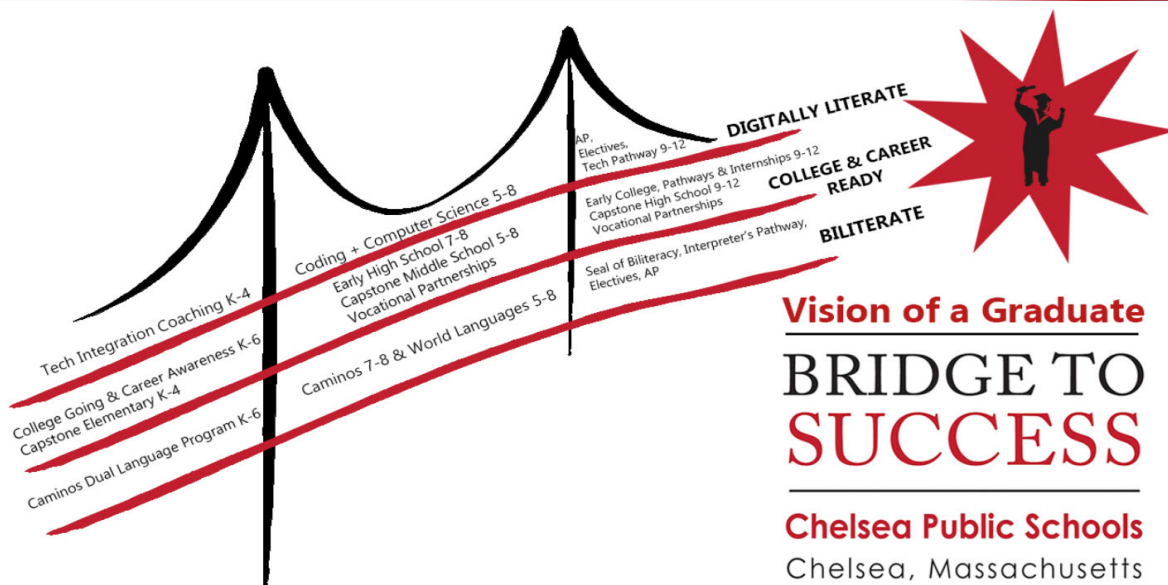
**2019**

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.



## Strategy: Bridge to Success 2.0



### Joy and Hope to Disappointment

- We started our original budget process in the Winter of 2019.
- We were filled with joy because of the robust economic time and the hope of Student Opportunity Act (SOA).
- We were expected to receive \$10,946,931 from the SOA.
- Then, the COVID-19 crisis hit on March 10, 2020, when we closed Clark Avenue Middle School.
- Revenues from the City and State are down across the board.
- Chapter 70 and local funds will be reduced.



## Why a Leveled Budget?

- It is uncertain what our final budget numbers will be.
- But, what we do know is Chapter 70 and local funds will be reduced.
- Thus, we are leveling our budget.
- Once we get final budget numbers, in June – August, we will revisit our budget.
- Additionally, we have not heard if we will receive Student Opportunity Act (SOA) funds. But, we are still going to present the SOA plan and SOA budget tonight separate from this budget and hope for a possibility.



## What is a Leveled Budget?

- Under this scenario, we expect no new Chapter 70 funds from the State and no new local funds from the City. Our budget will remain the same as in FY2019-2020.
- But, under leveled funding, increases in mandated costs and other fixed expenses must still be covered; thus, creating a shortfall.
- As we level fund our budget for FY2020-2021, we have a budget shortfall of \$2.2 million due to unavoidable costs.



## Our Goals with a Leveled Budget

- We are making decisions with integrity and with the most important and critical mission of teaching and learning at the center.
- We are not starting new initiatives; however, we will continue with the goals of our vision and strategic plan.
- This budget reflects good stewardship while maintaining integrity and taking care of our greatest resources, our employees, and protecting our core business of teaching and learning.



## PUBLIC EDUCATION FUNDING IN MASSACHUSETTS

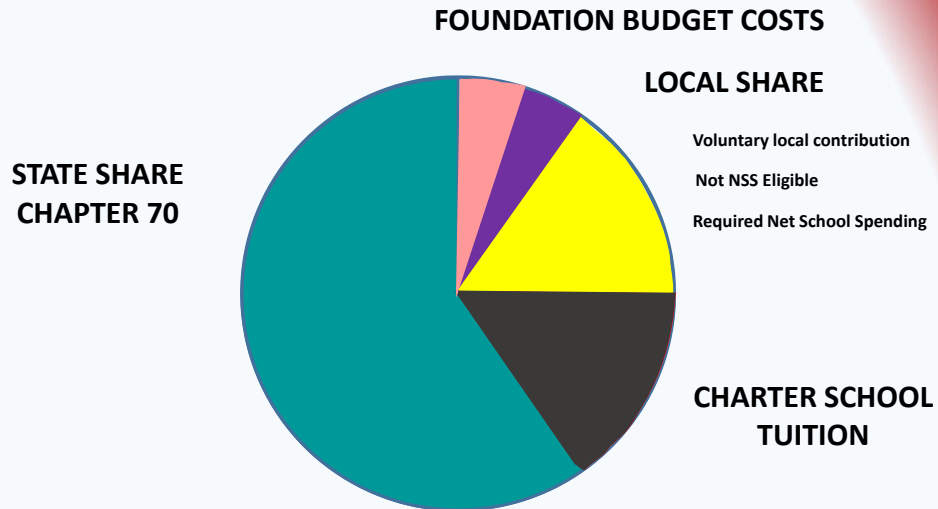


### Funding for Public Education

- “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

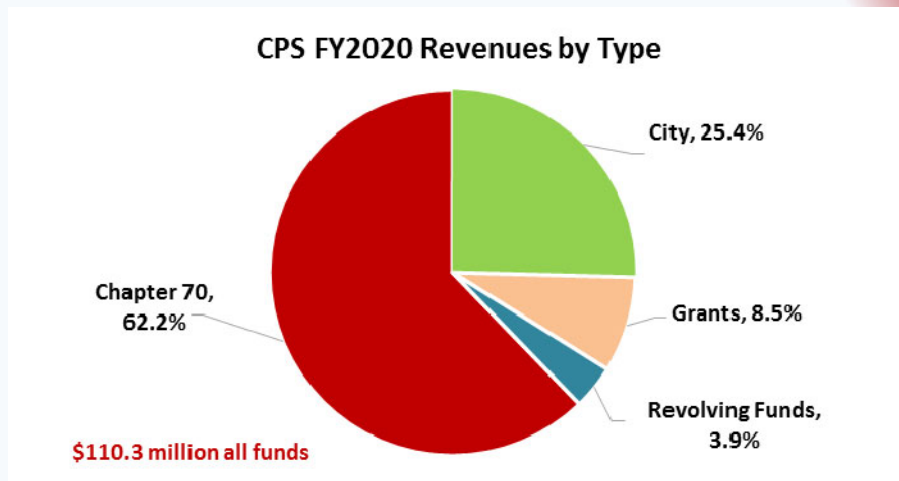
- Chapter 70 State funding
- Local funding
- Grants (Federal, State, private, etc.)
- Revolving Funds (lunch fund, extended day fees)



## CPS REVENUE & EXPENDITURE CURRENT YEAR (FY2020)



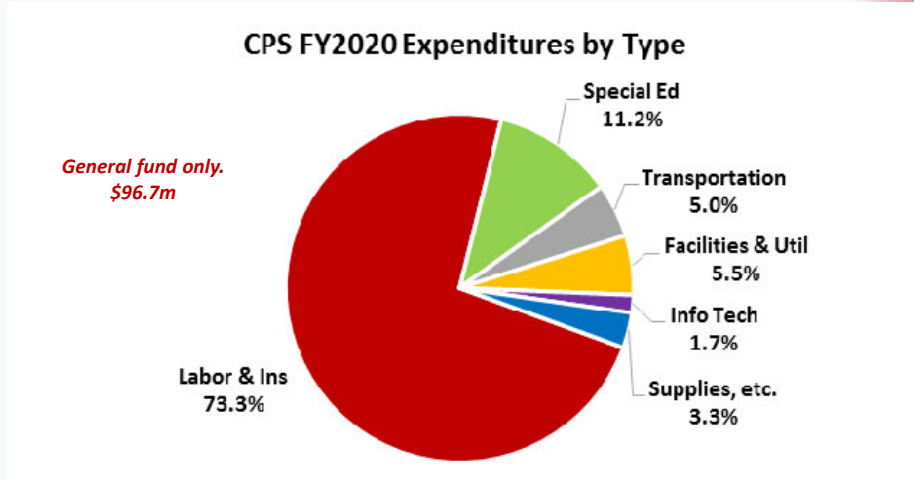
### Revenue Breakdown (FY2020)



*\$4.4m general fund increase from FY2019*



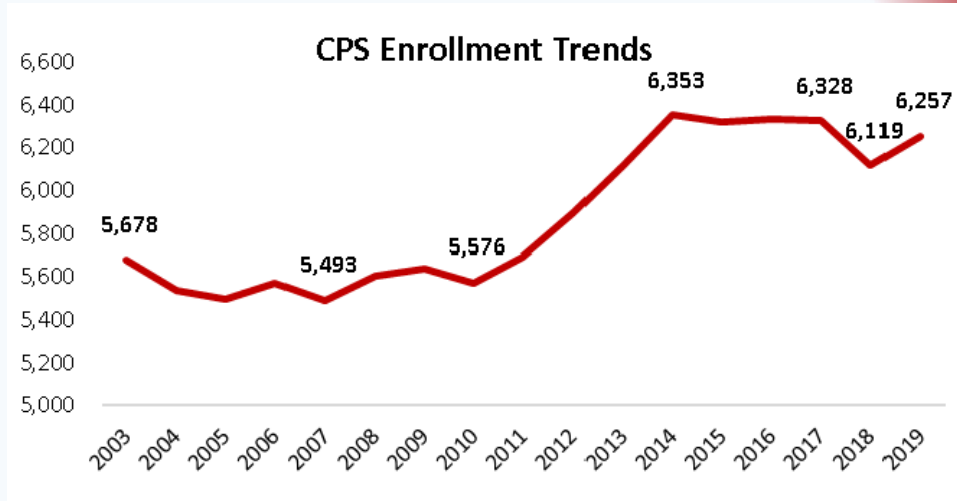
## Expenditure Breakdown (FY2020)



## ENROLLMENT TRENDS



## Chelsea Enrollment Trends



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



## REVENUE FORECAST NEXT YEAR (FY2021)



## FY2021 Projected Revenue Assumptions

- No increase in Chapter 70 funding
- No increase in funding from City of Chelsea
- No increase in charter school reimbursement
- Minor increase in charter school expenses due to enrollment increase



## Projected Revenues

Anticipated CPS Funding (FY2021)			
	FY2020	FY2021	\$ Diff
Chapter 70	81,572,477	81,572,477	0
City	18,590,813	18,590,813	0
<b>Sub-Total (foundation)</b>	<b>100,163,293</b>	<b>100,163,293</b>	<b>0</b>
Charter School revenue	2,031,199	2,031,199	0
Charter School tuition	(14,931,412)	(15,113,179)	(182,167)
City (not Chpt 70 eligible)	5,225,332	5,263,916	41,084
City (\$ above minimum)	4,021,367	4,021,367	0
Indirect Cost Recovery	185,795	144,711	-41,084
<b>TOTAL (CPS)</b>	<b>96,695,574</b>	<b>96,513,407</b>	<b>(-182,167)</b>

*Charter tuition projected to increase based upon enrollment, but at FY2020 per pupil rate.*



## EXPENDITURE FORECAST NEXT YEAR (FY2021)



### Expenditure Forecast – Ongoing Operations

<b>PROJECTED INCREASES BY TYPE FY2021</b> <i>(excl. grants, revolving)</i>	
Category	Amount
Labor (cola & steps)	\$538,813
Insurances, retirement	\$323,978
Special Ed (non-labor) (4%)	\$432,106
Special Ed Translation and Interpretation	\$190,000
Transportation (non-labor) (2%)	\$66,658
Formerly grant-funded	\$296,590
Add social communication class	\$125,783
Add Harvard Intern (offset by reductions)	\$35,000*
<b>Sub-Total</b>	<b>\$2,008,928</b>
Revenue reduction (charter school)	\$182,167
<b>TOTAL FUNDING GAP</b>	<b>\$2,191,095</b>

*\*Cost of Harvard intern reduced since budget document was printed.*



# PROPOSED BUDGET PLAN FY2021



## Proposed Reductions

*Revenue vs expenditure gap of \$2,191,095*

PROPOSED REDUCTIONS <i>(excl. grants, revolving)</i>	
Category	Amount
Reduced salary contingency	-\$300,000
Reduce one-time increase in admin tuition reimb	-\$61,575
No increase in SPED tuition <i>(prepay in FY2020)</i>	-\$432,106
Reduce extraordinary maintenance	-\$254,839
Reduced electricity costs	-\$300,000
No increase in transportation	-\$66,658
Transfer some IT charges to one time funds	-\$345,000
Discontinue succession planning	-\$146,669
Reduce Special Assistant to the Superintendent	-\$114,370
Move portions of 3 ELC positions to revenue	-\$107,107
Reduce vacant duplicate position in CHS	-\$97,871
<b>TOTAL REDUCTIONS</b>	<b>-\$2,191,095</b>



## Early Learning Center (proposed)

- Key Initiatives for FY2021
  - Addition of 1<sup>st</sup> grade Social Communication classroom

<b>EARLY LEARNING CENTER</b>
<b>TO BE ADDED</b>
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 1<sup>st</sup> grade classes)

<b>ELEMENTARY SCHOOLS</b>
<b>TO BE ADDED</b>
Math Interventionist (1.0 fte) <i>(grant)</i>
Parent Liaison (1.0 fte) <i>(grant)</i>

*One 4<sup>th</sup> grade class reduced to align with upcoming 3<sup>rd</sup> grade.*



## Middle Schools (proposed)

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

<b>MIDDLE SCHOOLS</b>
<b>TO BE ADDED</b>
ELL Teacher (1.0 fte) ( <i>grant</i> )
Parent Liaison (2.0 fte) ( <i>grant</i> )



## Chelsea High School (proposed)

- Key Initiatives for FY2021

<b>CHELSEA HIGH SCHOOL</b>
<b>TO BE ADDED</b>
<i>No new positions.</i>



## Chelsea Opportunity Academy (proposed)

- Key Initiatives for FY2021
  - Continued expansion of enrollment

<b>CHELSEA OPPORTUNITY ACADEMY</b>
<b>TO BE ADDED</b>
Transfer ½ Guidance and 1 History Teacher from grant to general fund (0.0 fte)



## Special Education Districtwide (proposed)

- Key Initiatives for FY2021
  - Increase funding for translation and interpretation

<b>SPECIAL EDUCATION DISTRICTWIDE</b>
<b>TO BE ADDED</b>
Funding for translation and interpretation (+\$190,000)



## Other Districtwide (proposed)

- Key Initiatives for FY2021
  - Enhanced parent relations and community outreach

OTHER DISTRICTWIDE	
TO BE ADDED	
Curriculum	Administrative Intern (0.25 fte)

*Special Assistant to the Superintendent to be reduced and succession planning completed (-1.75 fte)*



## Reductions vs Additions by Grade Level

POSITION CHANGES (All funds*)							
	Elem / ELC	Middle	CHS	COA	Special Ed	District-wide	Total
Additions	5.00	3.00				0.25	8.25
Reductions	-1.00					-1.75	-2.75
<b>NET CHANGE</b>	<b>4.00</b>	<b>3.00</b>				<b>-1.50</b>	<b>5.50</b>
Former grant to be continued				1.50			1.50

*\* Includes 5 new grant funded positions.*



## Reductions vs Additions by Position Type

Reductions & Additions (including grant funds)				
	Reductions	Additions	NET CHANGE	Former grant to be continued
Instructional	-1.00	3.00	<b>2.00</b>	1.50
Student Support				
Paraprofessionals		2.00	<b>2.00</b>	
Administrative	-1.75	0.25	<b>-1.50</b>	
Other*		3.00	<b>3.00</b>	
<b>Total</b>	<b>2.75</b>	<b>8.25</b>	<b>5.50</b>	<b>1.50</b>

\* Includes 3 Parent Liaisons.



## Questions & Comments



## How to Submit Public Comments

- Public comments can be submitted via email or telephone until Wednesday, May 13<sup>th</sup> at 2:00 pm

[publichearing@chelseaschools.com](mailto:publichearing@chelseaschools.com)

617-466-4450

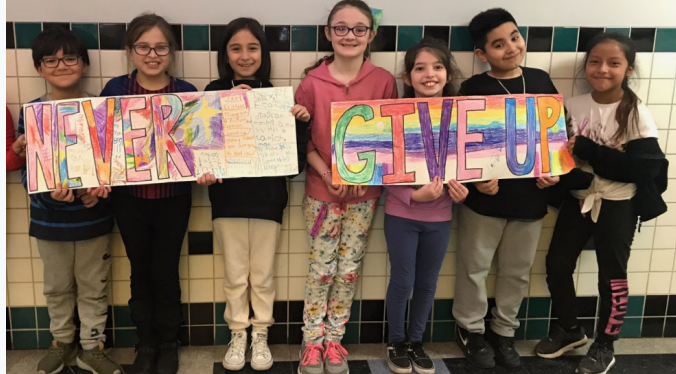
- All public comments sent to the above email / phone number will be read aloud on Wednesday, May 13<sup>th</sup> beginning at 7:00 pm

*All School Committee budget meetings can be viewed on Chelsea Cable or on and on the District's facebook page at: <https://www.facebook.com/ChelseaPublicSchools/>*

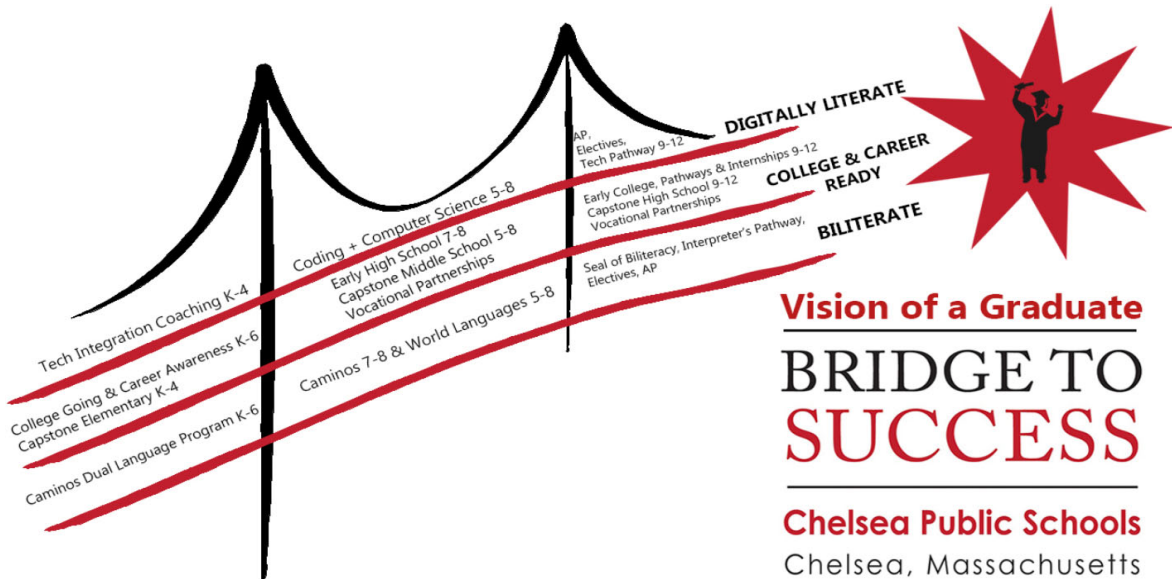


# Vision

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## Strategy: Bridge to Success 2.0



## Highlights

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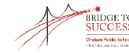
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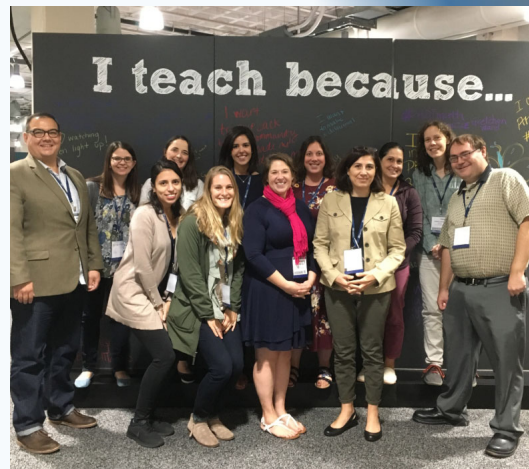
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Chelsea's "Lowest Performing Students" **improved 22 points** in elementary & middle schools and **19 points** in high school.



## 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

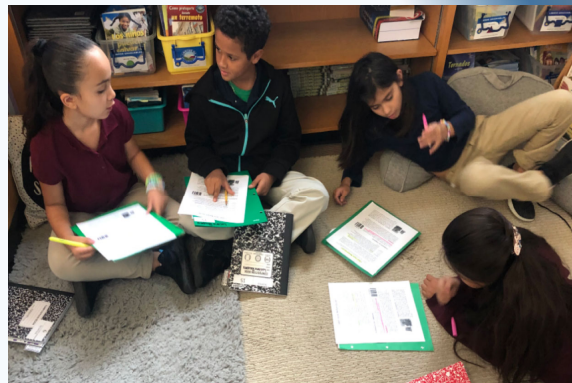
Community support for:

- 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/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, 2019.
- 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 2<sup>nd</sup> 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.

\*Deadline has been extended due to COVID-19 pandemic

## REVENUE FORECAST SOA (FY2021)

## FY2021 SOA Revenue (Chelsea)

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

*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.*

## FY2021 SOA Revenue (CPS)

<b>Anticipated CPS Funding (FY2021)</b>				
	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%
<b>Sub-Total (foundation)</b>	<b>100,163,293</b>	<b>112,437,921</b>	<b>12,274,628</b>	<b>+12.3%</b>
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%)
<b>TOTAL (CPS)</b>	<b>96,695,574</b>	<b>108,181,696</b>	<b>10,934,755</b>	<b>+11.3%</b>

## **PROPOSED SOA PLAN FY2021**

### **by Priority Program**

### **DESE Evidence Based Programs**

- Enhanced Core Instruction
- Targeted Student Supports
- Talent Development
- Conditions for Student Success (*not included in FY2021*)

*Under four Evidence Based Programs, DESE has offered 17 Priority Programs for districts to choose from.*

## Enhanced Core Instruction

- ECI.2 Research-based early literacy
  - Increase part time librarian position at MCB Complex to full time (+0.75 fte)
  - Add stipend for lead librarian districtwide
- ECI.4 Implement high quality, aligned curriculum
  - Computer Technician (1.0 fte)
  - Teacher, Coach for STEM at Early Learning Center (1.0 fte)
  - Teacher, Coach for Inclusion at Chelsea High School (1.0 fte)

## Targeted Student Supports

- TSS.6 Support holistic student needs
  - Nurses (limited duration) (4.0 fte)
  - Social Workers (4.0 fte)
  - Assistant Director (Coordinator) for Special Education (1.0 fte)
  - Speech Therapist (2.0 fte)
  - BCBA (Board Certified Behavioral Analyst) (1.0 fte)

## Targeted Student Supports

- TSS.6 Support holistic student needs (continued)
  - ELC - Teacher, Coach, Special Education (1.0 fte)
  - Middle Schools – Teacher, Redirect (3.0 fte)
  - Middle Schools – Building Substitute (3.0 fte)
  - BMS – Teacher, 7<sup>th</sup> grade, Caminos (1.0 fte)
  - BMS – Paraprofessional, Special Ed & Caminos (2.0 fte)

*Also transfer 2.00 fte paraprofessionals at BMS from grant funds onto SOA.*

## Targeted Student Supports (continued)

- TSS.6 Support holistic student needs (continued)
  - CHS – Dean of Students (1.0 fte)
  - CHS – Teacher, Math, Science, and Health / PE (3.0 fte)
  - CHS – Paraprofessional, Social Communication (2.0 fte)
  - COA – Teacher, STEM (1.0 fte)

## Targeted Student Supports

- TSS.7 Inclusion / co-teaching for students with disabilities and ELL
  - All schools – Teacher, ELL (10.0 fte)
  - All elementary & middle – Teacher, Special Education (7.0 fte)
  - CHS & COA – Teacher, Special Education (*0.50 fte each*) (1.0 fte)
  - WSTA – Teacher, Coach, Reading, Literacy, & STEM (1.0 fte)

*Also transfer one ELL teacher at CHS from grant funds onto SOA.*

## Targeted Student Supports

- TSS.8 Acceleration Academies and/or summer learning
  - Additional funding for summer school 2020 for approx. 360 students (\$159,001 for stipends)

## Targeted Student Supports

- TSS.9 Dropout prevention and recovery programs
  - Facilities – Building Maintenance (1.0 fte)
  - Facilities – Security Monitor (0.50 fte)
  - COA – Data Management Specialist (1.0 fte)
  - Funding for COA / ILP lease and operations at new site (\$409,757)

## Talent Development

- TD.10 Diversifying the educator/administrator workforce
  - District Admin – Recruitment & Retention Specialist (1.0 fte)
  - Funding for teacher and staff diversity

## Talent Development

- TD.12 Strategic scheduling to enable common planning time for teachers
  - Funding to enable common planning time

## Ongoing Expenses

- Expenses not associated with new initiatives
  - District Admin – Grant Writer (0.25 fte)
  - Legal Services, PIC salaries
  - Special Education Tuition (4% increase)
  - Benefits and Payroll Adjustments – for all new positions
  - Facilities – funding for extraordinary maintenance
  - Technology Services – funding for equipment and software

## PROPOSED SOA PLAN FY2021 by School / Department

### Early Learning Center (proposed)

- Key Initiatives for FY2021
  - Addition staff to support special education, ELL, and STEM

EARLY LEARNING CENTER		
Program	TO BE ADDED	FTE
ELC	Teacher Coach, Science, Technology, Engineering & Mathematics (STEM)	1.00
ELC	Special Education Coach	1.00
ELC	Teacher, ELL	1.00
	<b>TOTAL</b>	<b>3.00</b>

## Elementary Schools (proposed)

- Key Initiatives for FY2021
  - Addition staff to support special education and ELL at each school
  - Increase part time librarian position to full time

ELEMENTARY SCHOOLS		
Program	TO BE ADDED	FTE
All elem	Teacher, Special Education	4.00
All elem	Teacher, ELL	4.00
Sokolowski	Librarian	0.75
	<b>TOTAL</b>	<b>8.75</b>

## Middle Schools (proposed)

- Key Initiatives for FY2021
  - Addition staff to support special education, ELL, and operations at each school
  - Expansion of Caminos to 7<sup>th</sup> Grade at Browne Middle School

*Also transfer 2.00 fte  
paraprofessionals at BMS  
from grant funds onto SOA.*

MIDDLE SCHOOLS		
Program	TO BE ADDED	FTE
All middle	Teacher, Special Education	3.00
All middle	Teacher, ELL	3.00
All middle	Redirect Teacher	3.00
All middle	Building Substitute	3.00
BMS	Teacher, 7 <sup>th</sup> grade, Caminos	1.00
BMS	Paraprofessional, Special Ed & Caminos	2.00
WSTA	Teacher, Coach, reading, literacy, STEM	1.00
	<b>TOTAL</b>	<b>16.00</b>

## Chelsea High School (proposed)

- Key Initiatives for FY2021
  - Addition staff to support special education, ELL, general ed, and operations

*Also transfer 1.00 fte Teacher, ELL from grant funds onto SOA.*

CHELSEA HIGH SCHOOL		
Program	TO BE ADDED	FTE
CHS	Dean of Students	1.00
CHS	Math Teacher	1.00
CHS	Science Teacher	1.00
CHS	Health / PE Teacher	1.00
CHS	Teacher Coach, Inclusion	1.00
CHS	Teacher, Special Education	0.50
CHS	Paraprofessional, Social Communication	2.00
CHS	Teacher, ELL	1.50
<b>TOTAL</b>		<b>9.00</b>

## Chelsea Opportunity Academy (proposed)

- Key Initiatives for FY2021
  - Continued expansion of enrollment from 100 to 150 students
  - Relocation to new site

CHELSEA OPPORTUNITY ACADEMY		
Program	TO BE ADDED	FTE
COA	Teacher, Special Education	0.50
COA	Teacher, ELL	0.50
COA	STEM Teacher	1.00
COA	Data Management Specialist	1.00
<b>TOTAL</b>		<b>3.00</b>

## Special Education & Pupil Personnel Districtwide (proposed)

- Key Initiatives for FY2021
  - Enhance targeted student support
  - Increase health and emotional supports in response to pandemic

SPECIAL EDUCATION		
Program	TO BE ADDED	FTE
Spec Ed	Assistant Director (Coordinator)	1.00
Spec Ed	BCBA	1.00
Spec Ed	Speech Therapist	2.00
Spec Ed	Nurse (limited duration)	4.00
Spec Ed	Social Worker	4.00
<b>TOTAL</b>		<b>12.00</b>

*Also increase out of district tuition by approximately 4%.*

## Other Instructional Programs (proposed)

- Key Initiatives for FY2021
  - Expand summer school offerings at all grade levels

OTHER DISTRICTWIDE	
TO BE ADDED	
Increased funding for summer school stipends	\$159,001

## Other Districtwide (proposed)

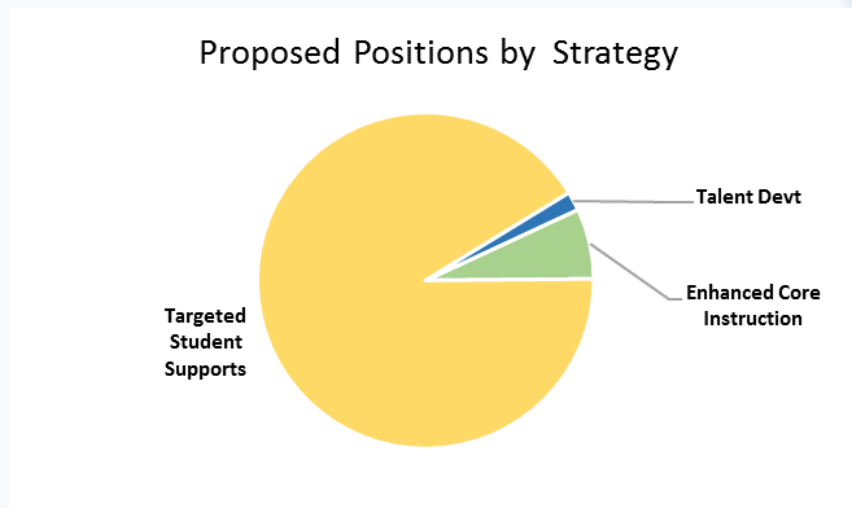
- Key Initiatives for FY2021
  - Improving Operations to support teaching and learning

*Also funding for increased legal services, lease for COA and ILP, extraordinary maintenance, and software and equipment.*

DISTRICT OPERATIONS		
Program	TO BE ADDED	FTE
Admin	Recruitment & Retention Specialist	1.00
Admin	Grant Writer	0.25
Facilities	Building Maintenance Man	1.00
Facilities	Security Monitors	0.50
Tech Svcs	Computer Technician	1.00
<b>TOTAL</b>		<b>3.75</b>

*\*Revised since February 2020 community meeting*

## Proposed Positions by CPS Strategy



## Position Changes by Initiative Area

	Priority Programs	Additions	Former grant to be continued	Total
Enhanced Core Instruction	Research-based early literacy	0.75		
	Implement high quality, aligned curriculum	3.00		
Targeted Student Supports	Support holistic student needs	29.00	2.00	
	Inclusion / co-teaching for students with disabilities and ELL	19.00	1.00	
	Acceleration Academies and/or summer learning	0.00		
Talent Devt	Dropout prevention and recovery programs	2.50		
	Diversifying the educator/administrator workforce	1.00		
	Scheduling to enable common planning time			
	<b>Total*</b>	<b>55.25</b>	<b>3.00</b>	

*\*0.25 fte grant writer included in Ongoing Expenses and not shown in table above.*

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## Reductions vs Additions by Grade Level

POSITION CHANGES (SOA)							
	Elem / ELC	Middle	CHS	COA	Special Ed & PP	District-wide	Total
Additions	11.75	16.00	9.00	3.00	12.00	3.75	55.50
Reductions							
<b>NET CHANGE</b>							
Former grant to be continued		2.00	1.00				3.00

*\* Includes 5 new grant funded positions.*



## Reductions vs Additions by Position Type

SOA Additions / Transfers		
	Additions	Former grant to be continued
Instructional	37.75	1.00
Student Support	5.00	
Paraprofessionals	4.00	2.00
Administrative	1.00	
Other	7.75	
<b>Total</b>	<b>55.50</b>	<b>3.00</b>

## Considerations for Year 2-3 of SOA (continued)

- Continue to support and build upon gains in:
  - Special education
  - English language learners
  - Dual language and interpretation pathways
    - Biliteracy Coordinator
  - Digital literacy
    - Digital Literacy Coordinator
  - Early college
    - Early College and Career Readiness Coordinator

## Considerations for Year 2-3 of SOA

- Enhance or add:
  - Performing arts leadership and program funding
  - More STEM programming
  - Extended learning programs
    - Extended Learning Coordinator
  - Paraprofessionals to decrease ratios of students to teachers
  - Senior advisory counselors for college and career support
  - More after school and summer school offerings for middle and high school

## Questions & Comments

## Next Steps

- Public comments can be submitted via email or telephone until Wednesday, May 13<sup>th</sup> at 2:00 pm
  - [publichearing@chelseaschools.com](mailto:publichearing@chelseaschools.com)
  - 617-466-4450
- Reading of public comments received at above email / phone number
  - Wednesday, May 13<sup>th</sup>, 7:00 pm
- School Committee budget adoption
  - Thursday, May 14<sup>th</sup>, 7:00 pm

*All School Committee budget meetings can be viewed on Chelsea Cable or on and on the District's facebook page at: <https://www.facebook.com/ChelseaPublicSchools/>*