

• STAY HOME.
• STAY SAFE.
• CHELSEA.

Chelsea Public Schools 2020— 2021 Annual Budget

Revised May 12, 2020



Jaylee Ortiz
Chelsea High School
Grade 10



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

Superintendent's Budget Message

May 12, 2020

Dear Chelsea Community,

I am pleased to present for your consideration what I hope will be the first of two budgets for the school year 2020-2021. Creating this budget was done with deep sorrow and pain as we had to recreate a budget that reflected the crisis around us - - COVID-19. When we originally planned for school year 2020-2021 in the winter and spring of 2020, we were filled with joy and hope, a first for us in a while, because we were living in robust economic times; the Student Opportunity Act (SOA) had just been voted into law, which for Chelsea Public Schools meant we would be receiving \$10,946,931. As I write this message, the future is uncertain, and we do not know if we will receive the Student Opportunity Act funds, but what we do know is that our Chapter 70 and local funds will be reduced substantially, although we do not know exactly how much that will be. Thus, we had no choice but to make some difficult decisions as we planned for school year 2020-2021.

That said, *Chelsea Public Schools remains a gateway school system that welcomes and educates all families and students.* Especially now, our students and families need the support and stability our school system has always provided. Although we do not have the resources to launch new initiatives at this time, this budget aligns to our vision as outlined in the district's strategic plan and provides the financial resources to execute our strategy to prioritize social and emotional supports, meet our goals, and stay true to our vision.

Thus, the budget presented for SY 2021 is a flat/leveled budget. A "level funded" budget appropriates the same amount of money district-wide, and is equal to a budget cut from the prior year appropriation. Under this scenario, we expect no new Chapter 70 funds from the State and no new local funds from the City. Under leveled funding, increases in mandated costs and other fixed expenses must be covered. As we level fund our budget for SY 2021, we have a budget shortfall of \$2.2 million due to these aforementioned unavoidable costs. Therefore, we are making decisions with integrity and with the most important and critical mission of teaching and learning at the center.

As I mentioned earlier, I am hoping this is the first of two budgets I can present to you. We expect the State Legislature will be revising the state budget over the summer, as a result of lower revenue forecasts, and we will then know what our new Chapter 70 allocation will be. Our hope is that education will be a priority at the State level and that reductions will not be large. If this is the case, we may be able to take a second look at the budget to fund a few SOA initiatives and restore some cuts.

Student Opportunity Act Plan and Budget

Prior to the COVID-19 crisis, our budget planning process for SOA was transparent and engaged multiple stakeholders. We held four community conversations in the fall. One of the questions I asked during these conversations was: Where should we invest our resources? Then, when the pre-COVID-19 budget was released from the State in late January, with the reflected amount from the Student Opportunity Act included in this amount, we held three more community conversations and created an online survey to gather more community input. We had 358 people respond to the online survey. After careful analysis of stakeholder input and achievement data, we created the proposed budget. The foci of this budget are:

- ***Rigorous Teaching and Learning***
- ***Expand Access, Opportunity and Equity***
- ***Family and Community Engagement***
- ***Operations to Support Teaching and Learning***

While we cannot implement the new programs or initiatives that we had planned right now, the information we gathered has helped us create our three-year plan for the Student Opportunity Act. We have created the Student Opportunity Act plan and budget as a separate budget in the hope that we will receive these funds in the future and be able to execute this vision. We are confident that the SOA plan and budget reflects what we heard from multiple stakeholders and aligns to our strategy with the ultimate goal of ensuring the elements of Chelsea Public School's Vision of a Graduate: That our students will graduate bi-literate, 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.

Closing Thoughts

In closing, while we did not expect the current crisis or challenges, I am confident that 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. Thank you to the students, families, staff, community partners and the City of Chelsea for continually supporting education. Lastly, based on what I have seen since this pandemic began and our history, I know that we will come through this difficult time. Not only we will get through this difficult time, we will rise and emerge stronger than ever!

Sincerely,



Almi G. Abeyta, Ed.D.
Superintendent

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BUDGET SUMMARY

2020-2021 Annual School Budget Summary

	2019-2020 Revised	2020-2021 Proposed
General Fund Revenue		
Chapter 70 State Aid	\$68,672,264	\$68,490,097
Local Contribution-City of Chelsea	<u>\$28,023,310</u>	<u>\$28,023,310</u>
Total General Fund Revenue	\$96,695,574	\$96,513,407
General Fund Expenses		
District Administration	\$ 2,601,295	\$ 2,560,836
Instruction & Assessment	\$ 1,380,032	\$ 1,463,505
Special Education & Pupil Personnel Services	\$14,773,364	\$15,013,141
Benefits, Payroll Adjustments, Insurance	\$17,420,335	\$17,382,738
Facilities Management & Transportation	\$13,178,436	\$12,711,930
Technology Services	\$ 2,004,128	\$ 1,714,919
The John Silber Early Learning Center	\$ 6,183,883	\$ 6,165,448
William A. Berkowitz Elementary School	\$ 3,552,446	\$ 3,582,059
Edgar F. Hooks Elementary School	\$ 3,696,456	\$ 3,634,913
George F. Kelly Elementary School	\$ 3,433,727	\$ 3,370,022
Frank M. Sokolowski Elementary School	\$ 3,642,806	\$ 3,646,519
Joseph A. Browne Middle School	\$ 3,522,252	\$ 3,596,312
Morris H. Seigal Clark Avenue Middle School	\$ 4,375,375	\$ 4,470,331
Eugene Wright Science & Technology Academy	\$ 3,959,763	\$ 3,951,324
Chelsea High School	\$10,818,010	\$10,806,985
Chelsea Opportunity Academy	\$ 764,890	\$ 860,757
Other Educational Programs	<u>\$ 1,388,376</u>	<u>\$ 1,581,569</u>
Total General Fund Expenses	\$96,695,574	\$96,513,307

2020-2021 Position Summary Tables

Position Summary – General Funds

	Base Budget FY2020	Position Additions	Transfer from grants	Position Reductions	Budgeted FY2021
School-based Positions					
Teachers ^{1 2}	460.00	1.00	1.50	-1.00	461.50
School Administrators	31.00				31.00
Clerks	20.50				20.50
Paraprofessionals	138.00	2.00			140.00
Custodians/Maintenance	46.00				46.00
Security Monitors	19.30				19.30
Building Substitute	13.00				13.00
School Health Staff	15.00				15.00
Other School Support	6.70				6.70
Sub-total	749.50	3.00	1.50	-1.00	753.00
Districtwide Policy & Administrative					
Cabinet (executive)	5.75			-0.75	5.00
Instruction & Assessment	5.20	0.25		-1.00	4.45
Special Ed Admin	1.00				1.00
Other Districtwide Support	9.50				9.50
Sub-total	21.45	0.00	0.00	-1.75	19.95
Districtwide Operations					
Managers & Professionals	10.00				10.00
Clerks	8.50				8.50
Human Resources	2.00				2.00
Info Tech	6.00				6.00
Parent Information Center ³	11.50				11.50
Crossing Guards (head count)	43.00				43.00
Sub-total	81.00	0.00	0.00	0.00	81.00
TOTAL	851.90	3.00	1.50	-2.75	853.95

¹ Includes social workers, deans, guidance counselors, librarians, psychologists, and special education therapists.

² Includes 0.50 teacher, 0.10 principal, and 0.35 assistant principal moved to District revolving funds.

³ Includes parent liaisons.

Position Summary – All Funds

	Base Budget FY2020	Position Additions	Transfer from grants	Position Reductions	Budgeted FY2021
School-based Positions					
Teachers ⁴	506.00	3.00	n/a	-1.00	508.00
School Administrators	33.00				33.00
Clerks	20.50				20.50
Paraprofessionals	142.00	2.00			144.00
Custodians/Maintenance	46.00				46.00
Security Monitors	19.30				19.30
Building Substitute	13.00				13.00
School Health Staff	15.00				15.00
Other School Support	6.70				6.70
Sub-total	801.50	5.00	0.00	-1.00	805.50
Districtwide Policy & Administrative					
Cabinet (executive)	5.75			-0.75	5.00
Instruction & Assessment	9.00	0.25		-1.00	8.25
Special Ed Admin	1.00				1.00
Other Districtwide Support	9.50				9.50
Sub-total	25.25	0.25	n/a	-1.75	23.75
Districtwide Operations					
Managers & Professionals	10.00				10.00
Clerks	8.50				8.50
Human Resources	2.00				2.00
Info Tech	6.00				6.00
Parent Information Center ⁵	12.50	3.00			15.50
Crossing Guards (head count)	43.00				43.00
Sub-total	82.00	3.00	n/a	0.00	85.00
TOTAL	908.75	8.25	n/a	-2.75	914.25

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

⁵ Includes parent liaisons.

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BACKGROUND



Jaylee Ortiz
Chelsea High School
Grade 10

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About Chelsea Public Schools

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

Vision

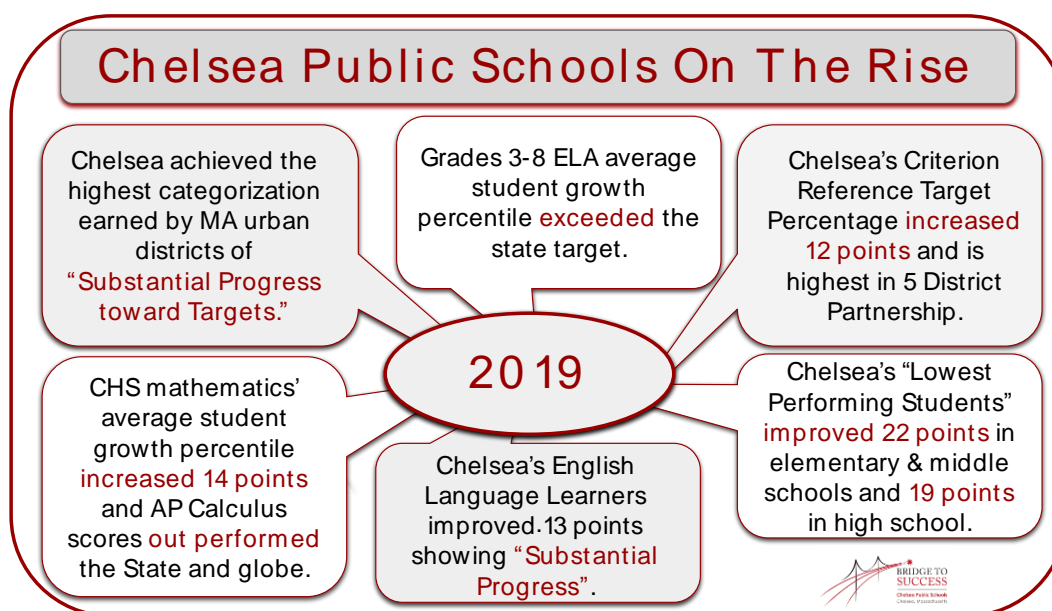
By June 30, 2021 Chelsea Public Schools will ensure diverse opportunities and pathways for ALL students to succeed in college, career, and life through our commitment to collaborative leadership, reflective practice, supportive classroom climate, purposeful and rigorous teaching and learning, and ongoing assessment to adjust our practice.

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.

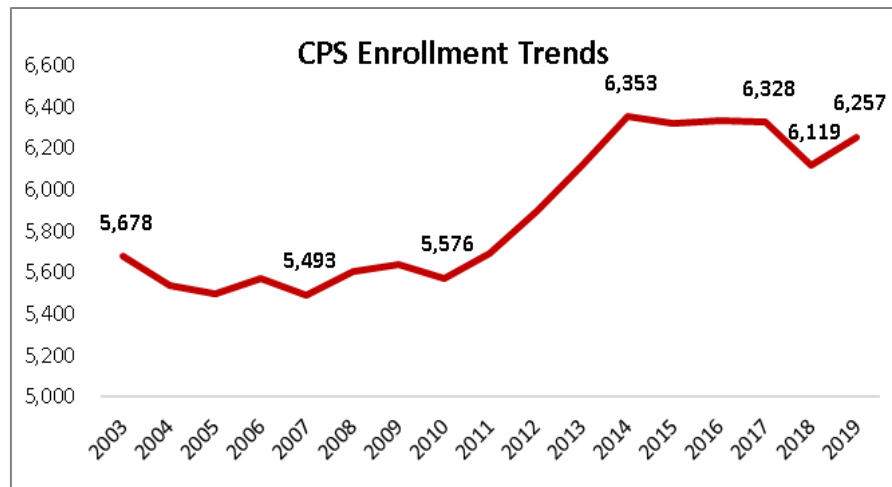
Recent Highlights

As the result of many years of hard work, Chelsea Public Schools has built a solid foundation in instruction. There are many systems in structures in place to support good teaching and learning. We are proud of our accomplishments. We will learn from our successes as highlighted and use these to continue to improve teaching and learning for all our students.



School Enrollment Trends

Chelsea Public Schools underwent a dramatic increase in enrollment between 2010 and 2014, with an increase of 777 students in four short years. Since 2014, enrollment has been relatively level at between 6,250 and 6,350 students with the exception of 2018-2019 when enrollment fell throughout the school year. In preparation for the FY2020 budget, the downturn in enrollment was projected to continue. However, rapid enrollment in summer and fall 2019 has brought enrollment back to between 6,250 and 6,300 students in district schools, with an additional approximately 143 students in out of district placements.



However, rapid enrollment in summer and fall 2019 has brought enrollment back to between 6,250 and 6,300 students in district schools, with an additional approximately 143 students in out of district placements.

CPS Enrollment (2014-2019) (October 1st of each year below)							
	2014	2015	2016	2017	2018	2019	18-19 DIFF
ELC	874	803	831	870	870	888	18
Elementary (MCB)	2,339	2,408	2,349	2,216	2,076	2,080	4
Middle	1,615	1,588	1,644	1,704	1,735	1,792	57
CHS	1,525	1,522	1,545	1,538	1,360	1,402	42
COA					52	95	43
Sub-Total In-District	6,353	6,321	6,369	6,328	6,093	6,257	164
Out-of-District	133	144	152	158	149	143	4
TOTAL	6,486	6,465	6,521	6,486	6,242	6,400	158

As of March 2, 2020, in district enrollment has increased slightly to 6,312 with 172 students out of district.

For FY2021, enrollment is projected to remain at 6,250.

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 enrollment⁶. 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

⁶ The cost of vocational schools is taken directly from the State's allocation of revenue to local government (aka “cherry sheet”).

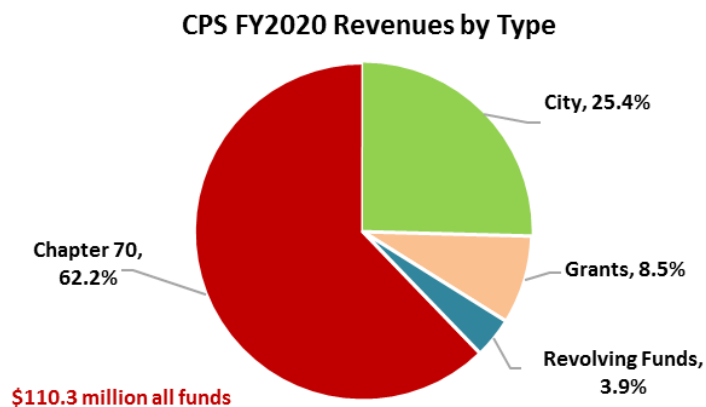
and offer different rates per pupil at different grade levels, and supplemental funding for special education students, English language learners, and students found to be economically disadvantaged.

- **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 year prior (e.g., October 1, 2019 for FY2021). 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 Special Education students enrolled – 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. Concerns exist that this process is underestimating the actual number of low income students; and,
- **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.

Current Year (FY2020) Revenue & Expenditure

Revenue

In the current fiscal year, FY2020, which will end on June 30th, the greatest funding source for CPS is State Chapter 70 funding at just over 62% of the budget. Following this is funding provided by the City of Chelsea. This includes \$18.6 million in required foundation budget spending plus an additional \$9.4 million the City is providing for expenses that are not eligible for NSS together with an additional voluntary contribution toward the schools. In addition to the Chapter 70 and City funding, CPS has secured \$9.35 million in grant funds (see “Other Funds” section below). In addition, the District receives revenues from the school lunch program that are utilized to fund cafeteria staffing and expenses.



The District was fortunate to receive additional Chapter 70 funding this fiscal year as a result of the State Legislature’s budget revisions. This included \$1,303,790 in Chapter 70 funding and \$366,841 in Transitional Relief (also known as “Pothole”) funding. In fall 2019, the School Committee appropriated the funds to a number of critical purposes including the creation of a second Attendance Officer position and Special Education positions to address increased enrollment that occurred over the summer.

Appropriation of Increase in Chapter 70 Funding (FY2020)		
Budget Org	Purpose	Amount
District Administration	Process improvements in HR including scanning records, new filing, electronic wall board	\$17,000
Special Education & Pupil Personnel Services	Add one Attendance Officer, add 0.50 Special Education Clerk (shared with BMS), increase funding for translation and interpretation services	\$146,600
Benefits, Payroll Adjust, Insurance	Increase salary contingency and health insurance	\$437,527
Facilities Mgmt & Transportation	Increase extraordinary maintenance	\$257,000
Early Learning Center	Add one social communication teacher and two paraprofessionals, increase funding for substitutes	\$174,775
Berkowitz Elementary School	Add MCAS Lead Principal stipend (3-8), increase funding for substitutes	\$15,000
Hooks Elementary School	Increase funding for substitutes	\$10,000
Kelly Elementary School	Increase funding for substitutes	\$10,000
Sokolowski Elementary School	Increase funding for substitutes	\$10,000
Browne Middle School	Add one Special Ed Inclusion Teacher, add 0.50 FTE Special Education Clerk (shared with Special Ed administration), increase funding for substitutes	\$98,744
Clark Avenue Middle School	Add one Special Ed Inclusion Teacher, increase funding for substitutes	\$74,644
Wright Science & Tech Academy	Increase funding for substitutes	\$10,000
Chelsea High School	Correct funding for athletic coaches and officials, increase funding for substitutes	\$37,500
Chelsea Opportunity Academy	Increase funding for substitutes	\$5,000
TOTAL APPROPRIATION		\$1,303,790

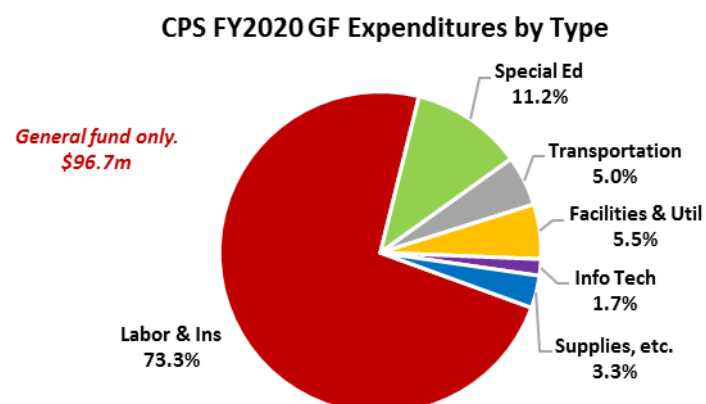
The “Pothole” funds were initially programmed for a few positions, but when staff learned that DESE would not credit the funds towards Net School Spending (NSS) for FY2020, the School Committee approved the transfer of the funds so they would be used exclusively for lease costs and tenant improvements for the relocation of Chelsea Opportunity Academy and the Intergenerational Literacy Program (ILP). All expenses for the ILP are inherently not-NSS so this use was more consistent with DESE’s recent interpretation than other positions previously authorized (those positions remain in the FY2020 budget, but are now funded by salary savings elsewhere in the budget).

Appropriation of Increase in Chapter 70 (Transitional Relief) Funding (FY2020)		
Budget Org	Purpose	Amount
Intergenerational Literacy Program / Chelsea Opportunity Academy	Lease and Tenant Improvement Expenses	\$366,841
TOTAL		\$366,841

All FY2020 data in this budget document include the funding added above.

Expenditure

In terms of expenditures, staff labor and associated health and other benefits represents 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 among them. Overall in FY2020, the District has approximately 882 full time equivalents⁷ (FTE) on all funds (excluding crossing guards and cafeteria workers).



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

⁷ 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 (FY2021)

In this revised FY2021 proposed budget, the District has revised anticipated revenues downward in light of the dramatic impact that the pandemic is having on State and local revenues. On April 20, 2020, the New England Public Policy Center at the Federal Reserve Bank of Boston issued a report that projected the impact of the pandemic on employment, housing, and state tax revenues. Key findings include:

- *Unemployment claims between March 21 and April 11, 2020 were equal to 16.6 percent of the total workforce of New England;*
- *The NEPCC estimates that 36 percent of renters and 18 percent of homeowners in New England are at risk of not being able to make their housing payment; an estimated \$1.5 billion in monthly payments are at risk;*
- *According to NEPCC estimates, state revenues across New England are expected to decline dramatically for FY2020 and even possibly for FY2021; in MA they are forecast to decline \$3.3 to \$3.6 billion between FY2019 and FY2020 depending upon how high unemployment rises.⁸*

The report further anticipates that unemployment rates will continue to grow as layoffs continue. Impacts on State revenues stem from declining tourism and associated hotel and meals taxes, falling personal income taxes, falling business income taxes, and declines in sales tax. As a percentage of State revenues, NEPCC projects a loss ranging from 10.43% to 12.60% for FY2020 and 2.8% and 41.70% for FY2021.

Although details are not yet available, it is highly likely that City of Chelsea revenues will be adversely impacted by the pandemic, as well. Chelsea has taken steps to increase revenues by adding new hotels, restaurants, and housing in recent years and adopted the local meals and hotel excise tax options to generate revenues for local programs, including schools. Unfortunately, many of these will likely be reduced under current circumstances.

In light of these estimates and others, Chelsea Public Schools is lowering its FY2021 revenue estimates to the last known data points, which are actual revenues for FY2020. In other words, after planning for an anticipated revenue increase of \$12.24 million (+12.25%) that the Student Opportunity Act would have provided, this revised budget plans for a 0% increase in revenue. In fact, the District is projecting a slight loss in revenue (-\$182,167) as a result of a slight increase in charter school enrollment. (Charter school revenues were projected by multiplying the FY2020 per pupil reimbursement rate by the enrollment figures for FY2021). This results in a revenue estimate of just over \$96.5 million that must be balanced against projected expenditures which increase annually (see *Expenditure Forecast FY2021* below for details); together this results in a funding gap of approximately \$2.2 million.

It is hoped that by taking steps to balance the FY2021 budget now based upon a conservative revenue estimate, the District will be best equipped to respond to the budget is adopted by the Legislature this summer when there will be more clarity about State revenues. Should the revenue outlook at that time not be as severe as currently anticipated and/or should additional grant resources become available, the District will be able to expand upon the foundation laid in this revised FY2020 budget document and bring forth to the School Committee ideas for additional spending. Similarly, should the funding available to the District be even lower than is currently projected, additional budget cuts will be made from this already conservative foundation.

⁸ New England Public Policy Center, "Economic Fallout of the COVID-19 Pandemic in New England", updated April 20, 2020 found at <https://www.bostonfed.org/news-and-events/news/2020/04/neppc-covid-analysis.aspx>, May 7, 2020.

General Fund Foundation Budget Analysis 2020-2021

The below table lays out the calculations used for the revised FY2021 budget document. As can be seen, Chapter 70 revenues and the local contribution from the City of Chelsea have both been frozen at the FY2020 actual revenue figures. Charter school reimbursement has also been frozen at the FY2020 figure. However, net charter school tuition is projected to result in a slight loss of revenue to CPS based upon FY2021 enrollment. All told, estimates currently are for total revenues of just over \$96.5 million.

General Fund Revenue Calculations (FY2021)				
	2019-2020 Actual Revenues	2020-2021 Projected Revenues	inc./(dec.)	
Preliminary NSS/Foundation Budget				
Foundation Enrollment	7,116	7,290		174
Chapter 70	81,572,477	81,572,477		0
Local Contribution	18,590,816	18,590,816		0
Preliminary NSS/Foundation Budget	100,163,293	100,163,293		0
Less Charter School Tuition				
Charter School Reimbursement	2,031,199	2,031,199		0
Charter School Tuition	(14,931,412)	(15,113,579)		(182,167)
Net Charter School Tuition	(12,900,213)	(13,082,380)		(182,167)
NSS Available to CPS	87,263,080	87,080,913		(182,167)
Other Net School Spending Adjust				
Add Undesignated School Revenue	2,500	2,500		0
Adjusted Net School Spending	87,265,580	87,083,413		(182,167)
Add Non-Net School Expenses (Local)				
Transportation	4,541,334	4,541,334		
Capital Improvements/Rent	81,110	84,335		
Crossing Guards	367,504	397,546		
Community Service	232,884	240,701		
	5,222,832	5,263,916		41,084
Adjusted NSS with Non-NSS Expenses	92,488,412	92,347,329		(141,083)
Additional Available Funds (Local)				
Indirect Cost Recovery	185,795	144,711		
Funding Above Minimum Contribution	4,021,367	4,021,367		
	4,207,162	4,166,078		
Total School Budget	96,695,574	96,513,407		(182,167)

SCHOOL BUDGET SUMMARY	2019-2020	2020-2021	inc./(dec.)	
Chapter 70, net of Charter Net Tuition	68,672,264	68,490,097		(182,167)
City, including Local Contribution, Non-NSS, and funding above the Minimum	28,023,310	28,023,310		0
Total School Budget	96,695,574	96,513,407		(182,167)

Based upon the projected revenue figures above, the District will remain at be 5.2% above required minimum Net School Spending. In addition to the City revenues identified above, the City of Chelsea will also directly fund students who will attend regional vocational schools in FY2021 at a cost of approximately \$1.5 million.

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 FY2021 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 identified below:

Grant	FY 2018 Grant Award	FY 2019 Grant Award	FY 2020 Grant Award	FY2021 Est. Grant Award
Title I	\$3,082,369	\$3,152,517	\$3,153,324	\$3,153,324
Title IIA	\$368,735	\$375,883	\$321,561	\$321,561
Title III	\$300,499	\$313,055	\$317,242	\$317,242
Title IV, Part A	\$81,367	\$221,798	\$212,639	\$212,639
Individuals with Disabilities Education Act (IDEA)	\$1,521,326	\$1,541,287	\$1,524,950	\$1,524,950
Early Childhood Special Education Targeted Program Improvement	\$3,000	\$7,000	\$10,000	TBD
Early Childhood Special Education Entitlement	\$11,653	\$13,305	\$14,691	\$14,691
Teen Pregnancy Prevention	\$4,924	\$11,460	\$10,314	TBD
Targeted Assistance Grant (TAG) (formerly Turnaround Assistance Grant)	\$350,582	\$125,000	\$220,000 state \$50,000 federal	TBD

COMPETITIVE FEDERAL GRANTS

Some Federal grants received by CPS are Competitive Grants. These require an application that includes a grant budget and a use of funds proposal that responds to specific program goals that would be achieved by the end of the grant. Chelsea is 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 identified below:

Grant	FY 2018 Grant Award	FY 2019 Grant Award	FY 2020 Grant Award	FY2021 Est. Grant Award
Safe & Supportive Schools	\$15,782	\$10,000	\$7,500	TBD
Improving Student Access to Behavioral & Mental Health	\$0	\$0	\$110,000	TBD
Comprehensive School Health Services	\$0	\$0	\$165,000	TBD

Grant	FY 2018 Grant Award	FY 2019 Grant Award	FY 2020 Grant Award	FY2021 Est. Grant Award
Massachusetts 21 st Century Community Learning Centers - Exemplary Programs	\$86,063	\$86,063	\$86,063	TBD
Supplementary Support to School Districts with High Concentration of At-risk Students: MassGrad Promising Practices	\$43,072	\$40,000	\$45,325	TBD
Level 3 School Turnaround	\$262,659.88	\$414,344	\$435,000	\$0

State Grants

In addition to the federal grants that the Commonwealth manages, they also offer many State grants that may be competitive or allocated based upon student demographics. 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 identified below:

Grant	FY 2018 Actual Spending	FY 2019 Est. Spending	FY 2020 Grant Award	FY2021 Est. Grant Award
Special Education Circuit Breaker Funding	\$1,616,493	\$1,731,704	\$2,313,199	\$2,441,504
Adult Basic Education	\$345,449	\$437,110	\$457,224	\$437,110
Big Yellow School Bus	\$600	\$250	\$0	TBD
Curriculum and Assessment Partnership	\$40,000	\$40,000	\$0	\$0
Early Grades Literacy	\$19,655	\$13,200	\$7,000	TBD
Special Support Earmark	\$65,762	\$84,198	\$75,000	TBD
Teacher Diversification Pilot Program	\$0	\$282,786	\$130,000	TBD

Private Grants & Revenues

In an effort to maximize resources available to support students, the District often applies for private grant funds that align with the District's mission and goals. These have provided substantial revenues to support existing programs and initiate new ones. The District also has access to additional revenues and/or fund balances. When these grants or revenues 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 identified below:

Grant	FY 2018 Actual Spending	FY 2019 Actual Spending	FY 2020 Est. Grant Award	FY2021 Est. Grant Award
Aramark	\$2,472	\$1,553	\$4,046	\$4,000
Barr Foundation (Chelsea Opportunity Academy)	\$150,000	\$450,000	\$250,00	\$0
Butterfly Award (family of Carolyn Arond)	\$0	\$0	\$10,000	\$0
Erate Reimbursement	\$0	\$6,412	\$45,000	\$45,000
Chelsea Education Foundation	\$544,614	\$257,526	\$250,000	\$250,00
Cable License Revenue (<i>annual revenue and fund balance</i>)	\$220,411	\$39,571	\$65,000	\$65,000
Microsoft Settlement Accounts (<i>use of existing fund balance</i>)	\$0	\$57,005	\$30,000	\$345,000
Gift Account (<i>use of current gifts and existing fund balance</i>)	\$2,780	\$5,173	\$5,000	\$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.

Revolving Fund	Type	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Budget
Lunch Fund	Revenue	\$4,521,545	\$4,249,099	\$4,200,000	\$4,200,000
	Expense	\$3,477,498	\$3,876,119	\$4,037,000	\$5,437,000
Summer Feeding Program Fund	Revenue	\$134,662	\$90,926	\$93,287	\$100,000
	Expense	\$107,262	\$127,771	\$121,111	\$100,000
Use of School Property	Revenue	\$41,992	\$32,973	\$35,000	\$35,000
	Expense	\$19,322	\$16,980	\$20,000	\$20,000
Supplemental Education Services (SES) Revolving Fund	Revenue	\$0	\$0	\$0	\$0
	Expense	\$60,274	\$0	\$0	\$0
Student Activity Accounts	Revenue	\$10,954	\$18,896	\$20,000	\$20,000
	Expense	\$0	\$9,191	\$11,000	\$11,000
Summer School Fees (high school)	Revenue	\$0	\$7,766	\$5,172	\$6,000
	Expense	\$16,570	\$843	\$0	0
School ID Fees	Revenue	\$0	\$0	\$100	\$100
	Expense	\$0	\$0	\$0	0
Extended Day Fees	Revenue	\$245,465	\$210,230	\$180,000	\$180,000
	Expense	\$140,762	\$269,103	\$200,000	\$200,000
Athletic Fees	Revenue	\$10,090	\$7,270	\$10,000	\$10,000
	Expense	\$5,103	\$877	\$7,500	\$7,500
Five District Partnership Revolving Fund	Revenue	\$73,196	\$48,260	\$93,500	\$93,500
	Expense	\$73,196	\$42,722	\$93,500	\$93,500
Non-resident Tuition Revolving Fund	Revenue	\$39,753	\$57,155	\$30,000	\$30,000
	Expense	\$6,064	\$0	\$30,000	\$30,000

Expenditure Forecast (FY2021)

In light of reduced revenue expectations for FY2021, the District has reviewed for a second time its base expenditure forecast in this new context to retool anticipated increases and focus on mandated expenditures. These include cost of living increases (COLA) and steps outlined in bargaining agreements, and costs directed by others such as active and retiree health insurance, pension deposits, utility costs, and property and liability insurance. Special education and transportation expenses are typically projected based upon prior year actual expenses while taking into account existing contractual agreements. In addition, at time enrollment increases require classrooms be added to stay in compliance with State regulations.

To these figures are added the costs to continue positions or programs when grant funding ends. For FY2021, it was determined that it is desirable to continue \$226,600 in formerly grant funded positions in FY2021. These include 1.50 FTE at Chelsea Opportunity Academy (COA) currently funded by the Barr Grant. In addition, the

District is transferring \$195,000 in after school funding from the Title 1 grant to the general fund to increase capacity on the grant and better align with grant priorities.

Overall, expenditure increases are projected to total \$2,043,928. To this is added the revenue reduction projected due to increases in charter school revenues for a total funding gap of \$2,226,195.

Projected General Fund Expenditure Baseline Increases by Type	
Category	Amount
Labor (cola & steps)	\$538,813
Insurances, retirement	\$323,978
Special Ed (non-labor) (4%)	\$432,106
Special Ed Translation	\$190,000
Transportation (non-labor) (2%)	\$66,658
Formerly grant-funded	\$296,590
Added social communication class	\$125,783
Add Harvard Intern (offset by reductions)	\$70,000
Sub-Total	\$2,043,928
Revenue reduction (charter school)	\$182,167
TOTAL FUNDING GAP	\$2,226,195

PROGRAM BUDGET PLANS

Overview

In this revised FY2021 budget plan, every attempt has been made to keep Chelsea Public Schools staffing levels intact and to target reductions so that they do not impact positions, wherever possible. After four+ years of budget reductions that have affected all schools and programs, the District and Chelsea community at large were recently looking forward to restoring positions and adding new ones under the Student Opportunity Act. Regrettably, in light of the pandemic and its anticipated impacts to State and local revenues, significant increases in positions are not feasible. However, by minimizing staffing losses now, the District can continue to support students as they engage in remote learning and/or return to the classroom, and will be well positioned to move back towards its vision for the future when and if additional resources become available.

Proposed reductions to close the projected FY2021 budget gap are listed below and are described in more detail in the program budgets.

General Fund Proposed Reductions	
Category	Amount
Reduced salary contingency	-\$300,000
Reduce one time tuition reimbursement	-\$61,575
No increase in SPED tuition (<i>prepayment 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 Assistant to the Superintendent	-\$114,370
Move portions of 3 ELC positions to revenue	-\$107,107
Reduce duplicate position in CHS	-\$97,871
Total	\$2,226,195

Position Change Summary FY2021

Location	Additions	Reductions	Former Grant, Continued on GF
ELC	Teacher (Social Comm, 1 st grade) (1.0 fte) Paraprofessional (Social Comm) (2.0 fte)		
Berkowitz Elementary			
Hooks Elementary			
Kelly Elementary		Teacher, 4 th grade (as a result of rising 3 rd grade enrollment)	
Sokolowski Elementary	Teacher (Math Intervntn) (1.0 fte) (grant funded)		
Browne Middle School			
Clark Ave Middle School			
WSTA	Teacher (ELL) (1.0 fte) (grant-funded)		
CHS			
COA			Teacher (History) (1.0 fte) Guidance Counselor (0.50 fte)
Parent Information Center	Parent Liaisons (3.0 fte) (grant-funded)		
Instruction & Assessment	Administrative Intern (0.25 fte)	Assistant to the Superintendent (1.0 fte)	
Special Education Administration			
Technology			
Facilities			
Central Office		Superintendent (0.50) HR Director (0.25)	

District Administration

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.

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 FY2021 budget.

School Committee - General Fund				
	FY2018	FY2019	FY2020	FY2021
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

No changes are proposed in operating expenses for School Committee.

General Fund Budget				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
School Committee-Salaries	\$70,214	\$74,633	\$75,175	\$75,000
School Committee-Expenses	\$12,502	\$12,565	\$14,700	\$15,000
Legal Salaries & Expenses	\$127,687	\$169,693	\$161,625	\$161,625
Total	\$210,403	\$256,892	\$251,500	\$294,700

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				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
In-State Conference/Travel	\$545	\$698	\$525	\$525
School Youth Events	\$736	\$711	\$2,100	\$2,100
Office Supplies	\$525	\$238	\$525	\$525
Memberships & Subscriptions	\$11,550	\$10,918	\$11,550	\$11,550
Total	\$12,502	\$12,565	\$14,700	\$14,700

Central Office

In FY2021, proposed change include the discontinuation of succession planning efforts and the reduction of 0.75 fte. No changes in operating expenses are proposed.

In FY2020, the School Committee authorized a transition plan that allowed the current Superintendent to work side by side with the Superintendent-elect for five months in order to allow for a smooth changeover in District leadership. This transition was completed in the end of December 2019. As a result, two positions supporting succession planning in FY2020 (i.e., 0.50 FTE Superintendent and 0.25 FTE HR Director) are being reduced in FY2021. Mid-year in FY2020, in anticipation of increased grant and payroll activity in FY2021, one clerk position was added to the Business Office to work half-time on payroll and half-time on procurement and accounts payable, allowing another clerk to be transferred to support grant activities full time. This position was funded by salary savings.

Central Office -General Fund				
	FY2018	FY2019	FY2020	FY2021
Superintendent's Office - Administrators	2.00	2.50	2.50	2.00
Superintendent's Office - Administrative Asst	1.00	1.00	1.00	1.00
Human Resources – Administrators	1.00	1.50	1.25	1.00
Human Resources - Administrative Asst	2.00	2.00	2.00	2.00
Business Office – Administrators	5.00	5.00	5.00	5.00
Business Office – Clerks	7.00	6.50	7.50	7.50
Total	18.00	18.50	19.25	18.50

No changes in operating expenses are proposed.

Central Office General Fund Budget				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Central Office-Salaries	\$1,294,231	\$1,446,436	\$1,520,006	\$1,417,031
Central Office-Expenses	\$286,370	\$288,924	\$235,152	\$235,152
Total	\$1,580,601	\$1,735,360	\$1,755,158	\$1,652,183

Details on Central Office expenses can be found below.

Central Office General Fund Budget Detail				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Contracted Services	\$86,620	\$116,611	\$89,915	\$93,415
Advertising	\$25,280	\$17,812	\$24,500	\$24,500
Office Supplies	\$8,597	\$13,332	\$14,000	\$14,000
Copy Center Expenses	\$18,020	\$44,434	\$28,652	\$28,652
Computer Hardware, Software, Accessories	\$4,905	\$14,562	\$18,000	\$18,000
Office Equipment	\$18,181	\$21,595	\$3,000	\$3,000
Repair/Maintenance of Equipment	\$320	\$495	\$750	\$750
Printing	\$96,683	\$32,424	\$8,000	\$8,000
Postage	\$7,389	\$6,555	\$8,750	\$8,750
In-State Conference/Travel	\$2,844	\$4,239	\$8,750	\$5,250
Out-of-State Conference/Travel	\$0	\$0	\$2,200	\$2,200

Central Office General Fund Budget Detail				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Memberships & Subscriptions	\$14,040	\$9,474	\$17,800	\$17,800
Reference Books	\$280	\$450	\$800	\$800
Software	\$0	\$0	\$400	\$400
Other/Unclassified	\$3,211	\$6,941	\$9,635	\$9,635
Total	\$286,370	\$288,924	\$235,152	\$235,152

Parent Information Center

In FY2021, no changes are proposed in Parent Information Center general fund staffing or school expenses.

In fall 2019, the School Committee authorized the addition of a Data Management Specialist through Chapter 70 “pothole” funds to support student registration. This position is now proposed for the general fund as the “pothole” funds are not considered to be part of Net School Spending. No changes to the general fund staffing are proposed for FY2021.

Parent Information Center - General Fund				
	FY2018	FY2019	FY2020	FY2021
Assistant Director ⁹	0.00	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	4.00
Communications Manager (FUEL)	1.00	1.00	1.00	1.00
ELL Testing Assessor	0.00	0.50	0.50	0.50
Total	9.00	10.50	10.50	11.50

Three new Parent Liaison positions are being added to the District’s Title I grant, but are not shown in the table above. These additional positions will allow the high school and three middle schools to have one Parent Liaison each, and at the elementary school level one Parent Liaison will support two schools instead of one Parent Liaison supporting all four elementary schools as is the case today.

Parent Information Center General Fund Budget				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
PIC-Salaries	\$425,685	\$536,999	\$565,836	\$628,528
PIC-Expenses	\$16,489	\$16,980	\$28,800	\$28,800
Total	\$442,174	\$553,979	\$594,636	\$657,328

No changes in operating expenses are proposed.

Parent Information Center General Fund Budget Detail				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Contracted Services-Translations	\$2,583	\$0	\$4,300	\$4,300
Office Supplies	\$4,051	\$3,974	\$4,200	\$4,200

⁹ The Director of the PIC is funded by cable funds and also not shown above.

Parent Information Center General Fund Budget Detail				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Printing/Duplication	\$125	\$1,000	\$8,800	\$8,800
Postage	\$3,700	\$3,700	\$3,700	\$3,700
Equipment Maintenance		\$1,946	\$2,000	\$2,000
Identification Badge Supplies	\$5,830	\$5,992	\$6,000	\$6,000
Other/Unclassified	\$200	\$368	\$200	\$200
Total	\$16,489	\$16,980	\$28,800	\$28,800

Instruction & Assessment

In FY2021, a net reduction of 0.75 fte in the number of positions is proposed. No changes in operating funds are proposed.

In FY2020, an Assistant to the Superintendent was repurposed to aid in coaching and supporting new principals throughout the district, support leadership pipeline development, and undertake new initiatives (the prior position was part time and focused on implementation of the teacher evaluation system). In FY2021, this position is proposed for reduction and an 0.25 fte Administrative Intern is proposed to support parent relations and community outreach, and to help guide after school, summer school, and acceleration academy (i.e., break week) programming. The balance of the cost of the intern position will be paid by Harvard University, so there will be a net reduction in salary expenses. In addition, through this position, the District will be able to access Harvard University faculty who can aide in improving outcomes for CPS students.

Instruction & Assessment -General Fund				
	FY2018	FY2019	FY2020	FY2021
Deputy Superintendent	1.00	0.00	0.00	0.00
Assistant Superintendent	1.00	2.00	2.00	2.00
Executive Director of 5 District Partnership ¹⁰	0.15	0.15	0.20	0.20
Assistant to the Superintendent	0.00	0.00	1.00	0.00
School Data Coord (formerly Png & Assessment Dir)	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
Teacher Coaches	1.00	0.00	0.00	.000
Administrative Intern	0.00	0.00	0.00	0.25
Administrative Assistant	1.00	1.00	1.00	1.00
Total	8.00	7.00	8.20	7.45

Curriculum design and teacher training will continue to encompass the cost of two general fund initiatives to increase the diversity of our teaching force. These include partnerships with Salem State University to create a pipeline of diverse educators and Teach for America to support positions that are difficult to fill.

General Fund Budget				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Administrative Salaries	\$764,722	\$805,439	\$790,607	\$874,080
Curriculum Design & Teacher Training Expenses	\$273,844	\$368,318	\$531,325	\$541,325
Administrative Expenses ¹¹	\$45,381	\$16,699	\$58,100	\$48,100
Total	\$1,083,947	\$1,190,455	\$1,380,032	\$1,463,505

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

¹⁰ The cost of the Executive Director of the 5 District Partnership is shared among the partner districts based upon enrollment. In FY2020, a limited duration grant ended and all districts absorbed a slightly greater share of the position.

¹¹ Budget for purchase of textbooks reclassified from Administrative Expenses to Curriculum & Teacher Training Expenses.

General Fund Budget – Curriculum Design & Teacher Training Expenses				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Stipends-Curriculum Development	\$39,764	\$87,116	\$102,325	\$107,325
Stipends-Professional Development	\$21,832	\$25,885	\$65,000	\$60,000
Stipends-Social Emotional Learning ¹²		\$113	\$0	\$0
Substitute Teachers Salaries		\$0	\$500	\$500
Contracted Services	\$206,833	\$152,094	\$190,000	\$200,000
Conference/Travel-In-State	\$1,590	\$26,127	\$13,000	\$13,000
Conference/Travel-Out-of-State	\$3,824	\$4,275	\$13,500	\$13,500
Textbooks & Educational Materials		\$72,708	\$147,000	\$147,000
Total	\$273,843	\$368,318	\$531,325	\$541,325

¹² Funds previously budgeted for stipends in FY2020 have been allocated to schools as staff designated to receiving the stipends were appointed.

Special Education & Pupil Personnel Services

In FY2021, the only position change proposed in Special Education & Pupil Personnel is to increase the number of 1:1 paraprofessionals by one to align with the adopted FY2020 budget. No increase in out of district tuition is proposed, in anticipation that the District will be able to pre-pay a portion of the FY2021 tuition using FY2020 dollars, as is authorized by State law; approval by the School Committee is required before doing so.

Special Education

In FY2020, the School Committee authorized the transfer of funding from two vacant Paraprofessionals 1:1 to WSTA to create two positions to support the Functional Academics classrooms, reducing the number of positions within Special Education from 13 to 11. In FY2021, it is proposed to increase the number of 1:1 positions back up to 12. Also in FY2020, the School Committee authorized the creation of a new Principal Clerk to support Special Education and the middle schools half-time each.

Staffing General Fund – Special Education				
	FY2018	FY2019	FY2020	FY2021
Administrator of Special Education (“director”)	1.00	1.00	1.00	1.00
Administrative Assistant & Speech Language Asst	2.00	2.00	2.00	2.00
Clerical Staff	0.00	0.00	0.50	0.50
Therapeutic/Behavior Therapists	16.00	17.00	17.00	17.00
Districtwide Special Education Lead Teachers (out-of-district liaison)	2.00	2.00	2.00	2.00
Paraprofessionals 1:1	22.00	12.00	11.00	12.00
Total	43.00	34.00	33.50	34.50

No increase in out of district tuition is proposed in FY2021. Instead, the District will be requesting School Committee approval to pre-pay a portion (approximately \$450,000-\$500,000) of FY2021 tuition using FY2020 funds, as is authorized under State law. The proposed increase in Administrative Expenses is needed as translation and interpretation costs are projected to increase by over \$200,000; of this, only \$135,000 in new funding is being requested (the balance of increase has been accommodated by offsetting reductions in other expense lines.)

General Fund Budget – Special Education				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Administrative Salaries	\$216,702	\$235,158	\$261,150	\$261,553
Administrative Expenses	\$214,763	\$270,856	\$306,428	\$488,928
Instructional Salaries	\$1,807,940	\$1,735,795	\$2,339,758	\$2,327,607
Contracted Therapies	\$201,019	\$311,666	\$201,215	\$201,215
Tuition	\$8,809,536	\$9,947,182	\$10,452,639	\$10,452,639
Total	\$11,249,960	\$12,500,656	\$13,561,191	\$13,731,941

Circuit breaker funding provided by the State each year for special education costs is used to offset general fund expenditures in tuition. In FY2021, Circuit breaker funding is anticipated to be \$2.44 million or more as shown below.

General Fund Budget – Special Ed Tuition				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Private School Tuition	\$4,069,147	\$4,546,302	\$4,979,205	\$5,608,571
Special Education Collaborative Tuition	\$5,737,750	\$6,507,688	\$6,505,420	\$6,505,420
Public School Tuition	\$619,133	\$592,148	\$780,152	\$780,152
Other Tuitions	\$0	\$0	\$0	
Circuit Breaker State Aid	(\$1,616,493)	(\$1,698,956)	(\$1,812,138)	(\$2,441,504)
Total	\$8,809,537	\$9,947,182	\$10,452,639	\$10,452,639

Pupil Personnel

In FY2020, the School Committee authorized the creation of a second Attendance Officer through use of additional Chapter 70 funds received after the budget was originally adopted. No changes to staffing are proposed in FY2021.

Staffing General Fund – Pupil Personnel				
	FY2018	FY2019	FY2020	FY2021
School Health Manager	1.00	1.00	1.00	1.00
School Nurses	10.00	10.00	10.00	10.00
Athletic Trainer	1.00	1.00	1.00	1.00
Health Aides	3.00	3.00	3.00	3.00
Hearing & Vision Technician	1.00	1.00	1.00	1.00
Administrator of Social Worker ¹³ and SEL	1.00	1.00	1.00	1.00
Psychologists	5.00	5.00	5.00	5.00
Attendance Officer	1.00	1.00	2.00	2.00
Total	23.00	23.00	24.00	24.00

Student Support Expenses include funds for equipment maintenance and office supplies, medical supplies for the health suites, and \$26,000 to fund the School Department's share of a Spanish-speaking social worker, jointly funded with the Massachusetts General Hospital. No changes to expenses are proposed.

General Fund Budget – Pupil Personnel				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Student Support Salaries	\$952,574	\$978,696	\$1,082,574	\$1,151,600
Student Support Expenses ¹⁴	\$124,876	\$336,054	\$129,600	\$129,600
Total	\$1,077,450	\$1,314,750	\$1,212,174	\$1,281,200

¹³ Social Workers are listing in the respective schools they support and not in Pupil Personnel.

¹⁴ Student Support Expenses were unusually high in FY2019 because only one psychologist position was filled and funds were transferred from salaries to contract services to secure outside services to perform required student assessments.

Benefits, Payroll Adjustments, Insurance

This accounting 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.

In FY2021, proposed changes include increases in Health Insurance-Active and Medicare Employer Share. In addition, the required pension contribution will increase as specified by the Public Employee Retirement Administration Commission (PERAC), and liability insurance costs will grow. Employee tuition is being decreased since one-time funding set aside in FY2020 will no longer be needed.

	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Health & Life Insurance				
Health Insurance-Active	\$8,355,068	\$8,351,635	\$8,804,302	\$8,851,702
Health Insurance-Retirees	\$2,192,040	\$2,277,721	\$2,540,886	\$2,540,886
Life Insurance-Active & Retirees	\$21,732	\$20,000	\$20,000	\$20,000
Other Benefits				
Pension Contribution	\$3,444,150	\$3,483,968	\$3,601,710	\$3,771,519
Unemployment Compensation	\$144,000	\$202,659	\$204,000	\$204,000
Workers Compensation	\$104,332	\$118,897	\$95,000	\$95,000
Medicare-Employer Share	\$756,683	\$784,166	\$795,000	\$831,871
Employee Tuition Reimbursement	\$111,337	\$111,712	\$204,300	\$142,725
Disability Insurance-Employer Share	\$2,080	\$2,080	\$3,100	\$3,100
Payroll Adjustments		\$0	\$660,774	\$360,774
Liability Insurance	\$276,780	\$460,834	\$491,263	\$561,161
Total	\$15,408,202	\$15,813,672	\$17,420,335	\$17,382,738

Facilities Maintenance & Transportation

In FY2021, no changes to general fund positions are proposed, and funding for utilities and extraordinary maintenance is being reduced, but remains well within anticipated expenditures for the year.

Facilities Maintenance

Staffing General Fund – Facilities Maintenance				
	FY2018	FY2019	FY2020	FY2021
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	37.00	38.00	38.00	38.00
Operations Assistant	1.00	1.00	0.74	0.74
Security Monitors	0.00	17.84	18.63	18.63
Total	49.00	67.84	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
High School/COA (current)	1.00	10.00	7.00
Districtwide	0.00	0.00	1.00
Total	5.00	38.00	18.84

In the FY2021 budget, reductions are proposed in utility expenses and extraordinary maintenance.

General Fund Budget – Facilities Maintenance				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Administrative Salaries	\$276,776	\$320,422	\$314,938	\$318,388
Maintenance & Custodial Salaries	\$2,218,248	\$2,325,578	\$2,377,939	\$2,438,587
Overtime	\$219,978	\$226,640	\$125,000	\$125,000
Security Monitors Salaries	\$0	\$594,994	\$616,106	\$630,492
Operational Expenses	\$369,660	\$394,558	\$337,550	\$337,550
Facility & Equipment Maintenance Expenses	\$1,061,564	\$1,099,591	\$1,147,967	\$1,147,967
Extraordinary Maintenance	\$2,435,310	\$2,294,546	\$1,338,000	\$1,083,161
Utilities Expenses	\$1,834,912	\$2,011,620	\$2,025,000	\$1,725,000
Total	\$8,416,448	\$9,267,948	\$8,282,500	\$7,806,144

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

General Fund Budget - Facilities & Equipment Maintenance Details				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Contracted Services-Building Security	\$22,450	\$23,425	\$34,600	\$34,600
Contracted Services-Building Maintenance	\$582,023	\$611,780	\$729,300	\$729,300
Contracted Services-Grounds Maintenance	\$129,541	\$106,991	\$106,000	\$106,000
Equipment Maintenance	\$36,442	\$18,088	\$23,000	\$23,000
Vehicle Maintenance	\$43,959	\$39,366	\$37,000	\$37,000
Building Maintenance Supplies	\$66,967	\$77,184	\$147,567	\$147,567
Grounds Maintenance Supplies	\$0	\$0	\$1,000	\$1,000
Fuel	\$11,400	\$13,200	\$12,000	\$12,000
Telephone Equipment Supplies	\$0	\$0	\$7,500	\$7,500
Machinery & Equipment	\$13,453	\$78,585	\$10,000	\$10,000
Furniture and Fixtures	\$17,811	\$27,984	\$40,000	\$40,000
Vehicle Acquisition	\$137,516	\$102,988	\$0	\$0
Total	\$1,061,564	\$1,099,591	\$1,147,967	\$1,147,967

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

General Fund Budget – Utilities Details				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Gas	\$202,040	\$229,600	\$220,000	\$220,000
Electricity	\$1,453,369	\$1,583,300	\$1,625,000	\$1,325,000
Telephone Service	\$54,456	\$70,880	\$50,000	\$50,000
Contracted Services-Utilities Maintenance	\$125,047	\$127,840	\$130,000	\$130,000
Total	\$1,834,912	\$2,011,620	\$2,025,000	\$1,725,000

Extraordinary Maintenance

The following represents a number of Extraordinary Maintenance projects to be considered for FY2021 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	Bus Lane Paving and Striping	\$40,000
MCB	Exterior Masonry Repair	\$20,000
WMS	Gym Bleachers	\$50,000
WMS	New Gym Floor (rubber surface)	\$60,000
WMS	Restroom Partitions	\$50,000
CHS	Roof Repairs	\$75,000
CHS	Tilework in Tech Office	\$20,000
CHS	Remove blue gym bleachers	\$30,000
CHS	Add retractable basketball hoops in blue gym	\$40,000
CHS	Restroom Partitions	\$25,000

Extraordinary Maintenance Projects FY2021		
Location	Project	Amount
Districtwide	Architectural/Engineering On-Call	\$60,000
Districtwide	Elevator Repair	\$100,000
Districtwide	Envelope Inspections	\$20,000
Districtwide	Furnishings	\$25,000
Districtwide	Kitchen Drain Lines	\$25,000
Districtwide	Painting Hallways/Stairways	\$100,000
Districtwide	Plumbing Break/Fix	\$50,000
Districtwide	Electrical Break/Fix	\$50,000
Districtwide	Roof Maintenance (other than CHS)	\$20,000
Districtwide	Security	\$75,000
Districtwide	Space Reconfiguration	\$48,000
Total		\$1,083,000

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

- Williams Middle School HVAC System Replacement (\$750,000)

This is in addition to the funding already allocated to the Williams Middle School Roof Sealing (\$550,000) and Boiler Replacement (\$150,000). Capital funding for a portion of the Mary C. Burke Complex roof has been requested using prior year unspent funds totaling approximately \$525,000. In addition, an estimated \$1.5 million will be allocated from the lunch fund towards the renovation of the Williams Middle School Cafeteria this summer.

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 FY2021 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	1996
Facilities Maintenance	Flat Bed Trailer	2003
Facilities Maintenance	Ford Escape	2009
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	GMC High Cube Van	2008
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

Transportation & Crossing Guards

Changes proposed for FY2021 include the continuation of the three additional Crossing Guards through the school year as construction on the viaduct is projected to continue well into fall 2020, if not longer.

General Fund Budget – Transportation				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Crossing Guard Wages	\$330,515	\$332,371	\$363,359	\$374,222
Crossing Guard Expenses	\$7,947	\$7,486	\$11,100	\$11,100
Transportation Wages	\$159,093	\$172,862	\$157,489	\$156,474
Transportation Expenses	\$3,901,963	\$4,233,009	\$4,363,989	\$4,363,989
Total	\$4,399,518	\$4,745,727	\$4,895,937	\$4,905,785

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				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Yellow Bus Transportation	\$712,800	\$663,160	\$682,814	\$682,814
Special Education Transportation	\$2,781,610	\$3,050,229	\$3,123,688	\$3,179,914
Homeless Transportation	\$405,053	\$516,770	\$557,088	\$631,272
Other Expenses	\$2,500	\$2,850	\$400	\$400
Total	\$3,901,963	\$4,233,009	\$4,363,990	\$4,494,400

Technology Services

In FY2021, no changes to general fund staffing are proposed. Funding for operating expenses is being reduced by \$345,000 and those costs will be borne by one-time information technology funding available to the District.

Staffing General Fund				
	FY2018	FY2019	FY2020	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	2.00	2.00	2.00	2.00
Data Management Specialist	0.00	0.00	1.00	1.00
Total	6.00	6.00	7.00	7.00

The School Committee authorized the addition of a Data Management Specialist in FY2020 which was funded from savings in other positions. In FY2021, the costs of that position will be within the information technology budget.

General Fund Budget				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Technology Services Salaries	\$439,632	\$443,834	\$468,108	\$523,899
Technology Services Expenses	\$1,285,972	\$1,555,667	\$1,536,020	\$1,190,020
Total	\$1,725,604	\$1,999,500	\$2,004,128	\$1,714,919

Funding for hardware replacement and network service maintenance are being reduced in FY2021.

General Fund Budget				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Software Licenses	\$301,548	\$408,951	\$360,521	\$360,521
Hardware Replacement-Instructional	\$533,246	\$600,883	\$573,910	\$373,910
Hardware Replacement-Administrative	\$25,225	\$26,773	\$28,416	\$28,416
Hardware Replacement-Network Services	\$152,283	\$142,922	\$164,285	\$164,285
Contracted Svcs Internet Access Expenses	\$13,405	\$8,402	\$27,553	\$27,553
Contracted Services-Hardware & Software Maintenance	\$116,421	\$113,940	\$120,016	\$120,016
Contracted Services-Network Services Maintenance	\$140,744	\$250,856	\$258,221	\$113,221
Other Expenses	\$3,100	\$2,940	\$3,100	\$3,100
Total	\$1,285,972	\$1,555,667	\$1,536,020	\$1,191,020

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)

In FY2021, proposed changes to general fund staffing including adding one teacher and two paraprofessionals to meet State requirements. No change to operating expenses are proposed.

School Administration-General Fund				
	FY2018	FY2019	FY2020	FY2021
School Administrators-Principal, Asst. Principals, Coordinators ¹⁵	3.00	3.00	3.00	3.00
Clerical Staff	3.48	3.48	4.00	4.00
Security Monitors	1.50	0.00	0.00	0.00
Total	7.98	6.48	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.

Anticipated enrollment indicates that an additional 1st grade social emotional classroom will be required in FY2021. Due to space availability, it has been determined that this classroom will be located at the ELC. Staffing for the new classroom includes one Classroom Teacher, Social Communication, and two Paraprofessionals, and funding has been added to the proposed FY2021 budget.

Instructional Staff-General Fund				
	FY2018	FY2019	FY2020	FY2021
Classroom Teachers	37.00	36.00	38.95	39.95
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
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	51.00	50.00	53.00	55.00
Total	99.00	97.00	102.95	105.95

No change in operating expenses is proposed.

General Fund Budget				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Administrative Salaries	\$570,451	\$538,660	\$572,522	\$519,108
Instructional Salaries	\$5,125,135	\$5,044,467	\$5,444,255	\$5,479,232
School Expenses	\$113,554	\$163,453	\$167,107	\$167,107
Total	\$5,809,140	\$5,746,580	\$6,183,884	\$6,165,448

¹⁵ A Special Education Coordinator was incorrectly listed in the FY2020 budget as this is a grant-funded position. It has been removed from the school administration figures.

William A. Berkowitz Elementary School

In FY2021, no changes are proposed in Berkowitz Elementary School general fund staffing or school expenses.

School Administration-General Fund				
	FY2018	FY2019	FY2020	FY2021
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.

Instructional Staff-General Fund				
	FY2018	FY2019	FY2020	FY2021
Classroom Teachers	23.00	23.00	23.0	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	2.00
Teaching Specialists-Special needs Inclusion	3.00	3.00	3.00	3.00
Special Education Evaluation Team Leader	0.50	0.50	0.50	0.50
Teacher Coaches	2.00	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	14.25	14.00	14.00	14.00
Total	50.75	51.00	51.00	51.00

No changes in operating expenses are proposed.

General Fund Budget				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Administrative Salaries	\$352,545	\$309,497	\$320,203	\$307,699
Instructional Salaries	\$2,905,795	\$2,949,741	\$3,117,628	\$3,197,552
School Expenses	\$94,295	\$111,892	\$114,616	\$129,663
Total	\$3,352,635	\$3,371,130	\$3,552,447	\$3,634,913

Edgar Hooks Elementary School

In FY2021, no changes are proposed in Hooks Elementary School general fund staffing or school expenses.

School Administration-General Fund				
	FY2018	FY2019	FY2020	FY2021
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.

Instructional Staff-General Fund				
	FY2018	FY2019	FY2020	FY2021
Classroom Teachers	25.00	24.00	24.00	24.00
Teaching Specialists-Art, Music, Phys Ed, Science/Health ¹⁶	4.50	4.00	4.00	4.00
Teaching Specialists, Intervention-Literacy, ELL	4.00	4.00	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	0.50
Teacher Coaches ¹	2.00	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	11.25	11.00	10.00	10.00
Total	52.25	51.00	49.00	49.00

No change in operating funds is proposed.

General Fund Budget				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Administrative Salaries	\$343,767	\$311,966	\$319,005	\$307,699
Instructional Salaries	\$3,075,246	\$3,189,994	\$3,247,788	\$3,197,552
School Expenses	\$123,704	\$128,038	\$129,663	\$129,663
Total	\$3,542,717	\$3,629,998	\$3,696,456	\$3,634,913

¹⁶ 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.

George F. Kelly Elementary School

In FY2021, no changes are proposed in Kelly Elementary School general fund staffing or school expenses.

School Administration-General Fund				
	FY2018	FY2019	FY2020	FY2021
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	1.54	0.00	0.00	0.00
Total	5.04	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.

Instructional Staff-General Fund				
	FY2018	FY2019	FY2020	FY2021
Classroom Teachers	22.00	23.00	23.00	23.00
Teaching Specialists-Art, Music, Phys Ed, Science/Health ¹⁷	5.00	4.00	4.00	4.00
Teaching Specialists, Intervention-Literacy, ELL	2.00	2.00	2.00	2.00
Teaching Specialists-Special needs Inclusion	3.00	3.00	3.00	3.00
Special Education Evaluation Team Leader	0.50	0.50	0.50	0.50
Teacher Coaches ²	2.00	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	9.25	10.00	10.00	10.00
Total	45.75	47.00	47.00	47.00

No change is proposed in operating expenses.

General Fund Budget				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Administrative Salaries	\$331,869	\$296,158	\$304,994	\$303,887
Instructional Salaries	\$2,740,489	\$2,806,967	\$3,004,713	\$2,942,115
School Expenses	\$116,534	\$121,387	\$124,020	\$124,020
Total	\$3,188,892	\$3,224,511	\$3,433,727	\$3,370,022

¹⁷ 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.

Frank M. Sokolowski Elementary School

In FY2021, no changes are proposed in Sokolowski Elementary School general fund staffing or school expenses.

School Administration-General Fund				
	FY2018	FY2019	FY2020	FY2021
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.

Instructional Staff-General Fund				
	FY2018	FY2019	FY2020	FY2021
Classroom Teachers	23.00	23.00	23.00	23.00
Teaching Specialists-Art, Music, Phys Ed, Science/Health	4.50	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	0.50
Teacher Coaches	2.00	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	9.25	10.50	11.00	11.00
Total	47.25	48.50	49.00	49.00

One Math Intervention Teacher is being added to the District's Title I grant, but is not shown in the table above.

General Fund Budget				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Administrative Salaries	\$319,615	\$296,844	\$315,316	\$313,193
Instructional Salaries	\$2,740,680	\$2,920,792	\$3,186,590	\$3,192,426
School Expenses	\$201,571	\$107,924	\$140,900	\$140,900
Total	\$3,261,866	\$3,325,560	\$3,642,806	\$3,646,519

Mary C. Burke (MCB) Elementary School Complex Library

Funding for the MCB is housed within the Sokolowski budget, although four schools share responsibility for managing the library. Staffing consists of a 0.25 FTE school librarian added in fall 2018, two paraprofessionals, and operating expenses, of which \$6,000 is provided by the other three neighboring schools. No change is proposed in FY2021.

Joseph A. Browne Middle School

In FY2021, no changes are proposed in Browne Middle School general fund staffing or school expenses.

School Administration-General Fund				
	FY2018	FY2019	FY2020	FY2021
School Administrators-Principal, Asst. Principals, Coordinator of Special Education	3.50	3.50	3.50	3.50
Clerical Staff	1.50	1.50	1.50	1.50
Chelsea Police SROs/ Security Monitors	2.33	0.33	0.33	0.33
Total	7.33	5.33	5.33	5.33

In FY2020, enrollment growth in special education and ELL students required the mid-year addition of two teacher positions. This included one Teacher Specialist - Special Needs Inclusion added by the School Committee through additional Chapter 70 funding and one Teaching Specialist ELL funded by a grant (and not shown in the table below). In addition, two vacant positions anticipated in the FY2020 budget to be used as Teaching Specialists for ELL were instead deployed as classroom teachers for ELL instead.

Instructional Staff-General Fund				
	FY2018	FY2019	FY2020	FY2021
Classroom Teachers	28.00	23.00	23.00	23.00
Teaching Specialists-Art, Music, Phys Ed, Library, Science/Health, Technology	5.33	5.83	6.83	6.83
Teaching Specialists, Intervention-Literacy, ELL	1.00	3.00	1.00	1.00
Teaching Specialists-Special needs Inclusion	3.00	3.00	4.00	4.00
Teacher Coaches	3.33	2.33	2.33	2.33
Building Substitute Teacher	1.00	1.00	1.00	1.00
Student Support Services-Counselor Social Worker, Outreach Worker, Redirect	3.00	2.50	3.00	3.00
Paraprofessionals	0.00	0.00	0.00	0.00
Total	44.66	40.66	41.16	41.16

A full time Parent Liaison is also proposed for the school from grant funds; this position falls under Central Administration Parent Information Center.

General Fund Budget				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Administrative Salaries	\$464,065	\$451,514	\$507,464	\$483,513
Instructional Salaries	\$2,980,149	\$2,644,482	\$2,884,658	\$2,982,669
School Expenses	\$113,149	\$102,815	\$130,130	\$130,130
Total	\$3,557,363	\$3,198,810	\$3,522,252	\$3,596,312

Morris H. Seigal Clark Avenue Middle School

In FY2021, no changes are proposed in CAMS general fund staffing or school expenses.

School Administration-General Fund				
	FY2018	FY2019	FY2020	FY2021
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	2.34	0.34	0.34	0.34
Total	8.34	6.34	6.34	6.34

In FY2020, enrollment growth in special education and ELL students required the mid-year addition of three teacher positions. This included one Teacher Specialist - Special Needs Inclusion added by the School Committee through additional Chapter 70 funding and one History Teacher and one Science Teacher generated by salary savings within the existing school budget. In addition, two vacant positions anticipated in the FY2020 budget to be used as Teaching Specialists for ELL were instead deployed as classroom teachers for ELL instead.

Instructional Staff-General Fund				
	FY2018	FY2019	FY2020	FY2021
Classroom Teachers	22.00	25.00	28.00	28.00
Teaching Specialists-Art, Music, Phys Ed, Library, Science/Health, Technology	6.34	6.34	7.34	7.34
Teaching Specialists, Intervention-Literacy, ELL	0.50	3.00	1.00	1.00
Teaching Specialists-Special Needs Inclusion ⁴	5.00	5.00	6.00	6.00
Teacher Coaches	2.68	2.34	2.34	2.34
Building Substitute Teacher	1.00	1.00	1.00	1.00
Student Support Services-Counselor Social Worker, Outreach Worker ¹⁸ , Redirect	2.00	2.00	3.50	3.50
Paraprofessionals	7.00	7.00	7.00	7.00
Total	46.52	51.68	56.18	56.18

A full time Parent Liaison is also proposed for the school from grant funds; this position falls under Central Administration Parent Information Center.

General Fund Budget				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Administrative Salaries	\$612,454	\$549,138	\$596,028	\$596,129
Instructional Salaries	\$2,666,297	\$3,300,961	\$3,622,293	\$3,717,147
School Expenses	\$121,714	\$149,239	\$157,055	\$157,055
Total	\$3,400,465	\$3,999,337	\$4,375,376	\$4,470,331

¹⁸ In FY2020, a 0.50 FTE social worker that should have been identified as at CAMS was shown in the WSTA position listing. The figure has been corrected to 3.50.

Eugene Wright Science & Technology Academy (WSTA)

In FY2021, no changes are proposed in WSTA general fund staffing or school expenses.

School Administration-General Fund				
	FY2018	FY2019	FY2020	FY2021
School Administrators-Principal, Asst. Principals, Coordinator of Special Education	3.50	3.50	3.50	3.50
Clerical Staff	1.50	1.50	2.00	2.00
Chelsea Police SROs/ Security Monitors	3.33	0.33	0.33	0.33
Total	8.33	5.33	5.83	5.83

In FY2020, increases in enrollment of special education students required the addition of one Classroom Teacher Special Education, two Paraprofessionals, and increase the special education Clerk from 0.50 FTE to full time. Funding for the teacher position was generated from salary savings within the existing budget. The School Committee authorized the transfer of funding for the two paraprofessionals from Special Education & Pupil Personnel to WSTA and also increased funding for a new clerk to be shared with special education administration. No changes in general fund staffing are proposed in FY2021.

Instructional Staff-General Fund				
	FY2018	FY2019	FY2020	FY2021
Classroom Teachers	20.00	22.00	23.00	23.00
Teaching Specialists-Art, Music, Phys Ed, Library, Science/Health, Technology	5.33	5.83	5.83	5.83
Teaching Specialists, Intervention-Literacy, ELL	2.50	0.00	1.00	1.00
Teaching Specialists-Special Needs Inclusion	4.00	4.00	5.00	5.00
Teacher Coaches	2.33	2.33	2.33	2.33
Building Substitute Teacher	1.00	1.00	1.00	1.00
Student Support Services-Guidance, Social Worker ¹⁹ , Outreach worker, Redirect	2.00	2.50	2.50	2.50
Paraprofessionals	8.00	9.00	11.00	11.00
Total	45.16	46.66	51.66	51.66

One additional position of Teaching Specialist ELL is being added to the District's Title III grant, but is not shown in the table above. A full time Parent Liaison is also proposed for the school through grant funds; this position falls under Central Administration Parent Information Center.

No changes are proposed in school expenses.

General Fund Budget				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Administrative Salaries	\$675,729	\$518,262	\$520,997	\$542,937
Instructional Salaries	\$2,742,237	\$2,879,419	\$3,312,153	\$3,281,774
School Expenses	\$111,713	\$110,594	\$126,613	\$126,613
Total	\$3,529,679	\$3,508,275	\$3,959,763	\$3,951,324

¹⁹ In FY2020, a 0.50 FTE social worker was shown at WSTA, but belonged in the CAMS listing. The figure has been corrected to 2.50.

Chelsea High School

In FY2021, no changes are proposed in CHS general fund staffing or school expenses.

School Administration-General Fund				
	FY2018	FY2019	FY2020	FY2021
School Administrators-Principal, Asst. Principals, Coordinators, Registrar.	7.00	8.00	7.00	7.00
Clerical Staff	4.00	4.00	4.00	4.00
Support Staff – Translator	0.00	0.50	0.50	0.50
Chelsea Police SROs/ Security Monitors	7.50	1.00	1.00	1.00
Total	18.50	13.50	12.50	12.50

Instructional staff include classroom teachers, teachers for art, music, physical education, health, the school librarian, special education teachers, teacher 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.

Instructional Staff-General Fund				
	FY2018	FY2019	FY2020	FY2021
Classroom Teachers	78.40	81.00	74.50	74.50
Teaching Specialists-Art, Music, Phys Ed, Library, Health	14.00	13.75	13.00	13.00
Teaching Specialists-Special needs Inclusion	4.00	6.00	4.50	4.50
Teacher Coaches	5.00	3.00	3.00	3.00
Teacher Building Substitute	2.00	2.00	4.00	4.00
Student Support Services-Guidance, Social Workers, Outreach Workers, Deans, Intern Coord	5.00	16.00	17.00	17.00
Paraprofessionals	6.00	7.00	8.00	8.00
Total	114.40	128.75	124.00	124.00

Funding in Administrative Salaries is being reduced, even though no positions are being eliminated, because a duplicate position was inadvertently budgeted there in FY2020.

General Fund Budget				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Administrative Salaries	\$1,196,710	\$1,197,090	\$1,225,330	\$1,128,332
Instructional Salaries	\$8,815,629	\$8,562,148	\$8,768,898	\$8,854,870
School Expenses	\$443,275	\$537,018	\$517,816	\$517,816
Student Athletics	\$269,064	\$280,445	\$305,967	\$305,967
Total	\$10,724,678	\$10,576,701	\$10,818,010	\$10,806,985

Chelsea Opportunity Academy

Changes proposed for FY2021 include:

- Transfer one History Teacher and half of a Counselor from Barr grant onto the general fund

School Administration-General Fund			
	FY2019	FY2020	FY2021
School Administrators-Principal, Asst. Principals, Special Education Evaluation Team Leader	1.00	2.00	2.00
Support Staff	0.00	0.00	0.00
Total	1.00	2.00	2.00

Instructional staff consists of classroom teachers. Additional student support is provided by a counselor and a social worker.

Instructional Staff-General Fund			
	FY2019²⁰	FY2020²¹	FY2021
Classroom Teachers	2.00	4.00	5.00
Teaching Specialists, Intervention-Literacy, ELL		0.50	0.50
Teaching Specialists-Special needs Inclusion	0.00	0.50	0.50
Student Support Services-Social Worker, Guidance	0.00	1.50	2.00
Total	2.00	6.50	8.00

No changes are proposed in school expenses.

General Fund Budget			
	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Administrative Salaries	\$131,500	\$246,954	\$247,319
Instructional Salaries	\$112,821	\$470,863	\$566,365
School Expenses	\$55,679	\$47,073	\$47,073
Total	\$300,000	\$764,890	\$860,757

²⁰ Four additional positions were funded by the Barr Foundation grant in FY2019.

²¹ A total of 1.50 FTE was funded by the Barr Foundation grant in FY2020.

Other Instructional Programs

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 (\$5,000 per year) and modest operating expenses (\$2,000).

General Fund Budget – REACH & Community Schools				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Administrative Salaries	\$157,182	\$99,658	\$99,437	\$100,766
Support Salaries	\$4,148	\$33,630	\$5,000	\$5,000
Administrative Expenses	\$1,472	\$540	\$2,000	\$2,000
Total	\$162,802	\$133,828	\$106,437	\$107,766

Each year, the District allocates funds for tutoring, summer 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.

In FY2021, it is proposed that the costs for the contractual service provider who offers after school programming for elementary school students be returned to the general fund. In FY2019, in a year with significant budget constraints, the District severely reduced after school offerings for elementary school students and transferred the contract to the Title 1 grant. However, using the grant funds for this purpose has generated administrative issues negatively affecting the grant and it is proposed to return this expense to the general fund (\$195,000). In exchange, several new positions proposed will be budgeted on the grant so the net change is \$0 to the District's general fund.

General Fund Budget – After School, Summer School, Arts				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Tutoring & Response to Intervention Stipends	\$197,403	\$265,101	\$273,642	\$270,822
After School/Summer School Program Stipends	\$474,750	\$474,366	\$509,120	\$509,120
After School/Summer School Program Expenses	\$598,214	\$45,443	\$32,000	\$227,000
Visual & Performing Arts Districtwide Expenses	\$14,141	\$18,619	\$21,960	\$21,960
Early College Partnership Expenses		\$161,358	\$178,450	\$178,450
Security Monitors	\$19,188	\$30,383	\$25,000	\$25,750
Total	\$1,284,508	\$995,270	\$1,040,172	\$1,233,102

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. A summary of these accounts is as follows:

General Fund Budget –Tutoring & Response to Intervention Detail				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Tutoring	\$41,660	\$108,491	\$79,000	\$79,000
Home Tutoring-Special Education	\$5,140	\$4,442	\$15,000	\$15,000
Response-to-Intervention Stipends	\$150,602	\$152,168	\$176,822	\$176,822
Total	\$197,403	\$265,101	\$270,822	\$270,822

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

General Fund Budget –Before & Afterschool Detail				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
After School/Before School Programs				
High School	\$326,112	\$177,181	\$174,263	\$174,263
Middle Schools	\$612,730	\$193,804	\$222,887	\$227,887
Mary C. Burke Complex	\$0	\$0	\$0	\$195,000
Afterschool Unclassified	\$0	\$0	\$10,000	\$10,000
Summer School Programs				
High School-Summer Stipends	\$35,405	\$45,690	\$43,260	\$43,260
High School-Special Education	\$4,469	\$1,838	\$5,000	\$5,000
High School Accelerated Learning	\$0	\$0	\$10,000	\$10,000
Middle Schools-Summer Stipends	\$20,937	\$31,793	\$27,660	\$22,660
Middle Sch Accelerated Learning	\$0	\$0	\$12,000	\$12,000
MCB Complex-Special Education	\$33,252	\$69,504	\$36,050	\$36,050
Total	\$1,032,905	\$519,810	\$541,120	\$736,120

Intergenerational Literacy Program

No staffing changes are proposed in the FY2021 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.

Program Administration-General Fund – ILP				
	FY2018	FY2019	FY2020	FY2021
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

General Fund Budget – ILP				
	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Proposed
Administrative Salaries	\$71,889	\$81,473	\$118,948	\$115,812
Instructional Stipends / Wages	\$116,104	\$135,540	\$124,889	\$124,889
School Expenses	\$0	\$0	\$0	\$0
Total	\$187,993	\$217,013	\$243,837	\$240,701

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