



Chelsea Public Schools 2020-2021 Student Opportunity Act Plan

May 12, 2020





Our World
Jimmy Merino,
Morris H. Seigal Clark Avenue Middle School



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 the Student Opportunity Act plan and budget for school year 2020-2023. This plan and budget align to the vision as outlined in the District's strategic plan and provides the financial resources to execute our strategy to meet our goals and stay true to our vision: *Chelsea Public Schools is a gateway school system that welcomes and educates all families and students.*

The Student Opportunity Act (SOA) passed on November 20, 2019. The Student Opportunity Act is a long-awaited overhaul of the state's funding formula for public education; the bill lays out the infusion of \$1.5 billion into school districts over the next seven years. In particular, this bill tackles inequity in how funds are directed to districts across the state by requiring more funds for school systems with higher percentages of low-income student and English language learners. As a direct result of this bill, Chelsea Public Schools is slated to receive \$70 million over the next seven years. The 2020-2021 fiscal budget reflects the first year of this bill in place with CPS receiving \$10,946,931 from the Student Opportunity Act bill. We are grateful for all who advocated for this bill to be passed.

However, due to the COVID-19 crisis, we are unsure if funding for SOA will be available. Our economy has suffered dramatically as a result of this crisis thus, we are waiting to see if SOA will be funded. As we wait, we thought it would be prudent for us to move forward with a plan so that we would be better positioned should we receive the funding.

One of our goals for this year's budget process, especially with SOA, was to create a more transparent process and to engage multiple stakeholders. Thus, was part of my entry plan, I held four community conversations in the fall. One of the questions I asked during these conversations was: Where should we invest our resources? As we analyzed the data from the community conversations, four key themes emerged:

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

When the budget was released from the State on January 22, 2020, 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 this proposed budget.

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

We would like to thank the many stakeholders who participated in this process. Thank you to the students, families, staff and community members who took time to participate in the community conversations and took time to fill-out the online survey. Also, thank you to the City of Chelsea for continually supporting Chelsea Public Schools - - investing in education brings the highest return to a community.

Sincerely,



Almi G. Abeyta, Ed.D.
Superintendent

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SOA PLAN SUMMARY

2020-2021 SOA Plan Summary

	SOA New Programs	SOA Ongoing Expenses	SOA TOTAL
SOA Expenses			
District Administration	\$ 68,400	\$111,588	\$ 179,988
Instruction & Assessment	\$ 87,919		\$ 87,919
Special Education & Pupil Personnel Services	\$928,104	\$418,106	\$1,346,210
Benefits, Payroll Adjustments, Insurance	\$842,073	\$1,223,981	\$2,066,054
Facilities Management & Transportation	\$474,242	\$305,243	\$ 779,485
Technology Services	\$200,727	\$345,000	\$ 545,727
The John Silber Early Learning Center	\$637,316		\$ 637,316
William A. Berkowitz Elementary School	\$384,338		\$ 384,338
Edgar F. Hooks Elementary School	\$377,953		\$ 377,953
George F. Kelly Elementary School	\$359,623		\$ 359,623
Frank M. Sokolowski Elementary School	\$431,013		\$ 431,013
Joseph A. Browne Middle School	\$739,901		\$ 739,901
Morris H. Seigal Clark Avenue Middle School	\$581,941		\$ 581,941
Eugene Wright Science & Technology Academy	\$568,530		\$ 568,530
Chelsea High School	\$1,459,934		\$1,459,934
Chelsea Opportunity Academy	\$241,99		\$ 241,997
Other Educational Programs	<u>\$159,001</u>		\$159,001
Total SOA Expenses	8,543,012	2,403,918	10,946,930

2020-2021 SOA Position Summary Tables

Position Summary – SOA Plan FY2021

	Position Additions	Transfer from grants	SOA FY2021
School-based Positions			
Teachers ¹	37.75	1.00	38.75
School Administrators			
Clerks			
Paraprofessionals	4.00	2.00	6.00
Custodians/Maintenance	1.00		1.00
Security Monitors	0.50		0.50
Building Substitute	3.00		3.00
School Health Staff	4.00		4.00
Other School Support	1.00		1.00
Sub-total	51.25	3.00	54.25
Districtwide Policy & Administrative			
Cabinet (executive)			
Instruction & Assessment			
Special Ed Admin	1.00		1.00
Other Districtwide Support	1.00		1.00
Sub-total	2.00	0.00	2.00
Districtwide Operations			
Managers & Professionals	0.25		.025
Clerks			
Human Resources	1.00		1.00
Info Tech	1.00		1.00
Parent Information Center ²			
Crossing Guards (head count)			
Sub-total	2.25	0.00	2.25
TOTAL	55.50	3.00	58.50

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

² Includes parent liaisons.

BACKGROUND



Abstract Pine Cone
Javan Lopez, Sokolowski Elementary School



Zoomed In Shell
Azlynn Suloff, Sokolowski Elementary School



Guitar
Leslie Roque, Browne Middle School

Chelsea Public Schools & SOA Planning

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

Vision

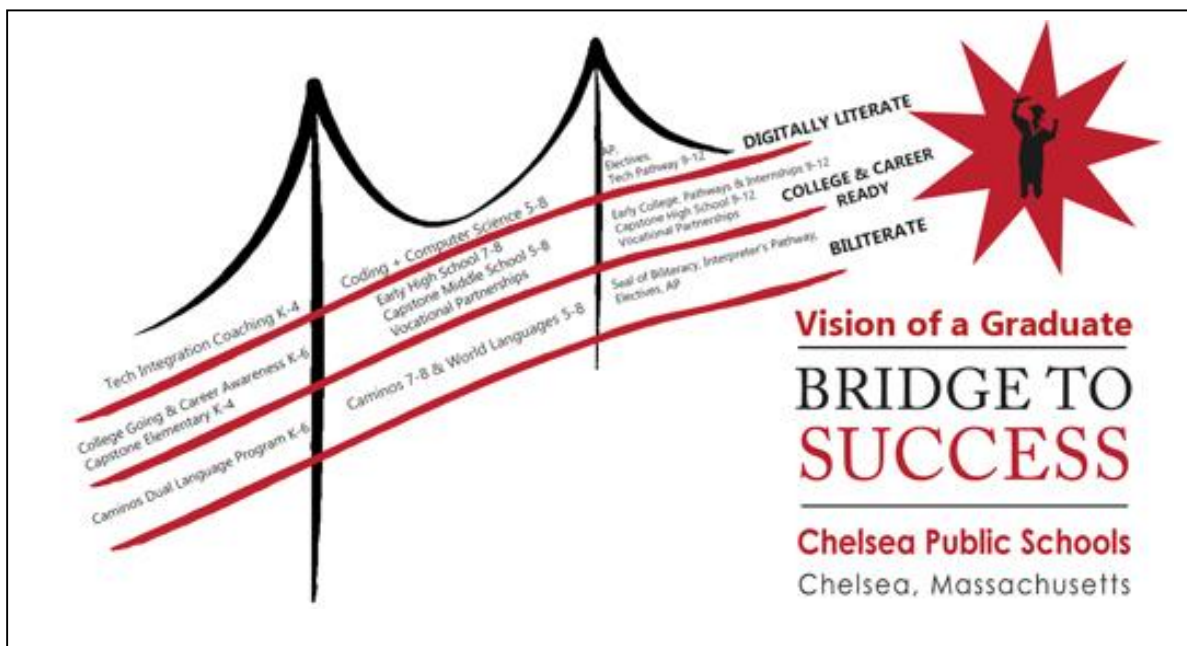
By June 30, 2021 Chelsea Public Schools will ensure diverse opportunities and pathways for ALL students to succeed in college, career, and life through our commitment to collaborative leadership, reflective practice, supportive classroom climate, purposeful and rigorous teaching and learning, and ongoing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

Bridge to Success 2.0: Vision of a Graduate

As we are nearing the end of our 5-year strategic plan and transitioning into a new strategic plan in the fall, we created a bridge to carry CPS over from one strategic plan to the next. The Bridge to Success 2.0 leads us to our Vision of a Graduate. Our Bridge to Success 2.0 has three components for a graduate:



Biliterate, Digital literate, and College and Career Ready. This budget was created to build and support each of the three components of the Bridge to Success 2.0.

CPS Budget Process

The process to develop the proposed Student Opportunity Act (SOA) plan and budget began in the early fall in anticipation of adoption of the Student Opportunity Act (SOA), e.g., State legislation that would dramatically revamp the funding formula for districts across Massachusetts (see Revenue Forecast FY2021 below). As part of her entry plan, then Superintendent-elect Abeyta engaged in an extensive listening process to learn about the District's strengths, areas for growth, and recommendations for future investments. Over the course of months, she held 50 one-on-one meetings and various focus groups, met with internal and external stakeholders, and hosted 7 Community Conversations. The first four conversations took place in October 2019 and generated many ideas. After extensive data analysis, an additional three conversations were scheduled in January-February 2020 to validate what was heard and help prioritize the many ideas that had been generated throughout the fall. Extended conversations were held with School Principals who presented their budget priorities to the Superintendent and Cabinet after gathering feedback from staff, parents, and students.

Most recently, an online survey was created to gather input from persons who may not have been able to attend a Community Conversation but still wanted to offer their perspective on budget priorities. This survey was posted on the District's website and publicized on Facebook and Twitter. A community meeting was held before the Budget & Finance Subcommittee of the School Committee on Wednesday February 26th to present proposed ideas for the budget and to gather feedback from attendees.

All of the ideas generated across the different forums have been taken into consideration for inclusion into the SOA plan and budget (see What We Heard below).

What We Heard

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

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

Greater detail about the ideas generated within each of the four priority areas can be found below.

Rigorous Teaching and Learning	<ul style="list-style-type: none"> • Retain teachers so they can build relationships. • Add more STEM (Science, Technology, Engineering and Mathematics) programs • Middle Schools • More emotional support for students • Increase special education and ELL staffing • More after school/before school programming • More expert led professional development for teachers • Redirects • Dean at the high school • Focus on leadership development
Expand Access, Opportunity and Equity	<ul style="list-style-type: none"> • Expand the Caminos Program • Biliteracy Coordinator • Build on the Seal of Biliteracy • Continue to support art, music, physical education • Increase special programs at the middle grades • More after school/before school programming • Expand Early College to middle grades • Increase College and Career • Add program for laptops for students to take home
Family and Community Engagement	<ul style="list-style-type: none"> • Find creative ways to involve parents • Educate parents/families about ways to be involved in their students' education • Increase number of parent liaisons • Build up School Site Councils • Improve our website for access and information for parents. • Improve translation services • Use social media to communicate with families and share good news.
Operations to Support Teaching and Learning	<ul style="list-style-type: none"> • Invest in more technology and technical support • Do a better job of marketing our successes • Increasingly automate business and human resources (less paperwork) • Identify space for Chelsea Opportunity Academy and the Intergenerational Literacy Program • Engage families in the budget process at schools to create more transparency

Student Opportunity Act (FY2021)

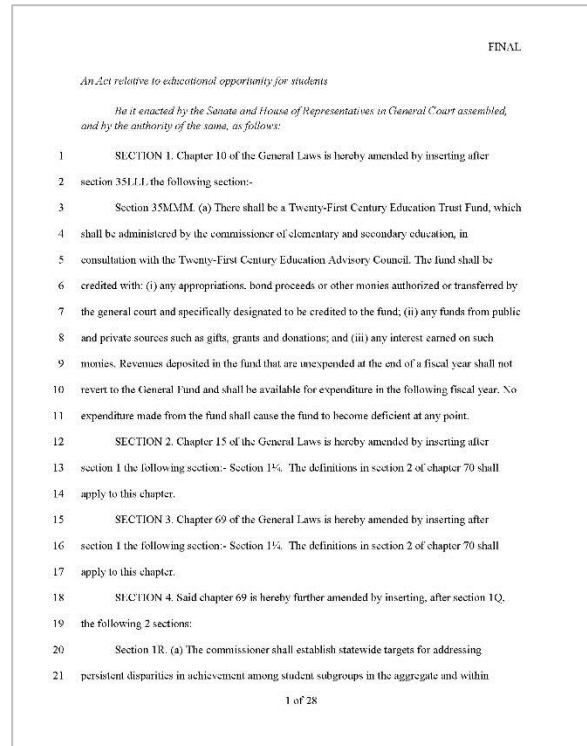
On November 26, 2019, after years of advocacy by the Chelsea community, labor representatives, then-Superintendent Dr. Mary M. Bourque, and many activists across the state, Governor Baker signed “An Act relative to educational opportunity for students”, more commonly known as the Student Opportunity Act or SOA. The goal of the SOA is:

To eliminate achievement gaps and to increase outcomes for low-income, special education, students of different races, as well as those students learning English by increasing funding and programming to the districts with the highest percentage of students in these groups.

This act is intended to dramatically transform funding for education in Massachusetts with the infusion of an estimated \$1.5 billion over the next seven fiscal years. The SOA changes the methodology by which the DESE calculates the minimum Foundation budget for school districts, with an emphasis on acknowledging the need to provide additional resources to students in need of additional support in order to thrive in school including low income students, English language learners, Special Education students, and students who have experienced trauma or have unique emotional needs. Specific changes required by the legislation include:

- Increased funding for low income students by:
 - Increasing the threshold to be considered low income from 133% of poverty to 185%;
 - Establishing 12 low income groups based upon percentage of students found to be low income where the highest tier will receive 2x base rate per general education student;
 - Continuing to work on the methodology to identify and support low income students;
- Increase estimates of students in need of special education services from 3.75% to 4.0% of students;
- Increase English language learners and differentiate the funding provided by grade in acknowledgement that upper grade students have fewer years to become English proficient before graduating;
- Estimate growth in health care costs based upon data from the State’s Government Insurance Commission (GIC), an authority in the cost of health insurance; and,
- Acknowledge need for funding for wrap around services for students.

The legislation directs that the Governor is to implement the change to the low income formula in FY2021, but has discretion regarding the timing of other changes.



KEY STRATEGIES & INITIATIVES

Every key initiative proposed for SOA is grounded in Chelsea Public School's mission and vision with the goal of our *Bridge to Success 2.0: Vision of a Graduate* in mind. This plan was informed by numerous comments provided by members of the Chelsea community who took time out of their days to provide input and feedback into this year's budget development process.

These key initiatives can be summarized as follows:

Rigorous Teaching and Learning

- Restoring special education positions district-wide and in schools
- Restoring English language positions in schools
- Restoring positions at Chelsea High School
- Increase social emotional supports at the middle grades

Expand Access, Opportunity and Equity

- Expand Caminos Program (dual language) to middle grades
- Expand Chelsea Opportunity Academy
- Build out our Digital Literacy Curriculum and pathways system-wide
- Expand Early College

Family and Community Engagement

- Increase parent liaisons
- Increase funds for interpretation and translation

Operations to Support Teaching and Learning

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

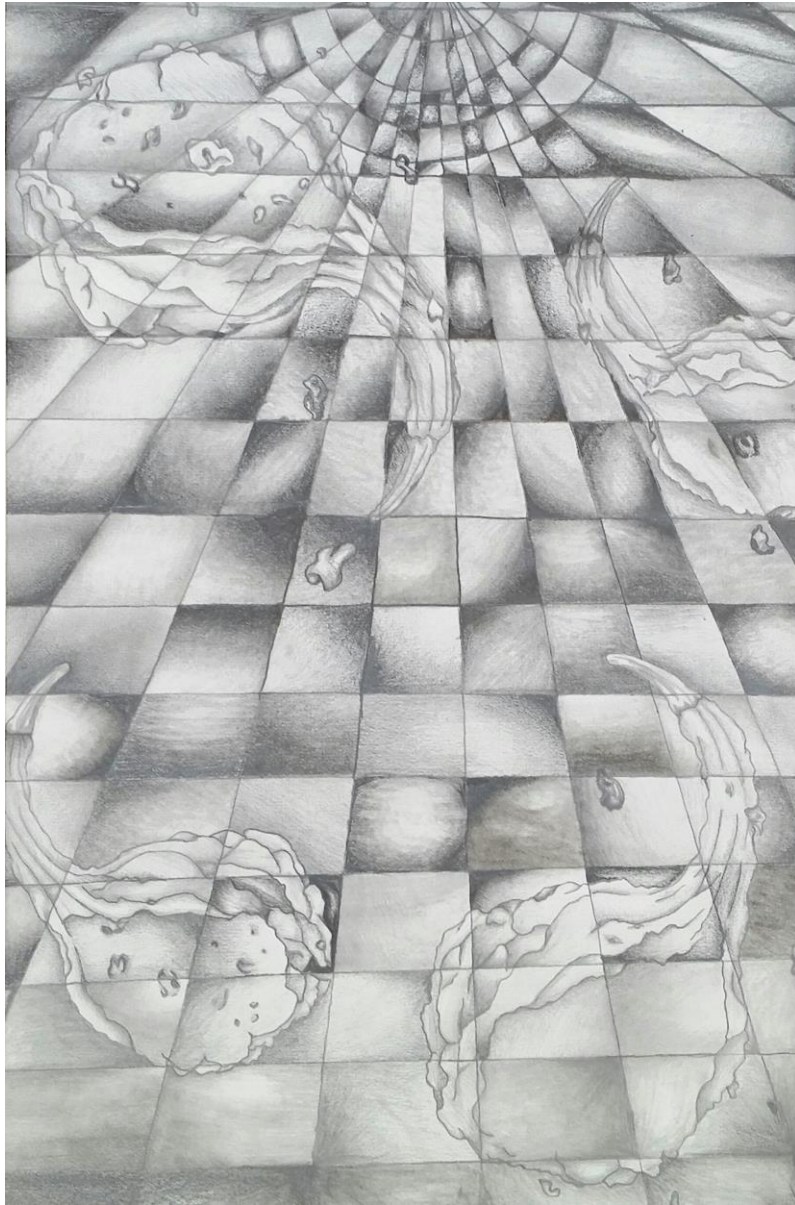


4 Sets of Hands
Jasmine Uceda Guardado, Clark Avenue Middle School

SOA PRIORITY PROGRAMS



Self Portrait
Nataly Lopez, Chelsea High School



Cubist Inspired Drawing
Gisela Carballo, Chelsea High School

Overview

In this first year of the Student Opportunity Act, the CPS plan seeks to restore, at least in part, some of the position losses experienced in recent fiscal years. As a result of SOA funds, a total of 55.5 FTE are proposed to be added in one year – a figure possibly never seen in Chelsea Schools before.

The position additions and transfers quantified below and described in each SOA plan narrative are designed to help the District to continue to move forward on implementing the *Bridge to Success 2.0: Vision of the Graduate* described above while also recognizing that in this first year of new funding not all desired additions are feasible.

Position Change by Grade (SOA)							
	Elem / ELC	Middle	CHS	COA	SPED/PP	District-wide	Total
Additions	11.75	16.00	9.00	3.00	12.00	3.75	55.50
Reductions							
Net Change	0.00	0.00	0.00	0.00	0.00	0.00	55.50
Former grant to be continued		3.00					3.00

Position Change by Type (SOA)				
	Additions	Reductions	Net Change	Former grant to be continued
Instructional	37.75			1.00
Student Support ³	8.00			
Paraprofessionals	4.00			2.00
Administrative	1.00			
Other ⁴	4.75			
Total	55.50			3.00

DESE guidance offers districts four evidence-based examples to use in their plans:

- Enhanced Core Instruction
- Targeted Student Supports
- Talent Development
- Conditions for Student Success

Beneath the evidence-based examples, DESE offers 17 priority programs that the recommend that districts consider.

Details of the priority programs recommended for CPS can be found below.

³ Includes BCBA, nurses, and building substitutes.

⁴ "Other" includes proposed facilities, technology, and HR staff, a part time grant writer, and a support position at COA.

Position Change Summary FY2021 – SOA PLAN

Location	Additions	Former Grant, Continued on SOA
ELC	Teacher (Coach, SPED Inclusion) (1.0 fte) Teacher (Coach, STEM) (1.0 fte) Teacher (ELL) (1.0 fte)	
Berkowitz Elementary	Teacher (SPED Inclusion) (1.0 fte) Teacher (ELL) (1.0 fte)	
Hooks Elementary	Teacher (SPED Inclusion) (1.0 fte) Teacher (ELL) (1.0 fte)	
Kelly Elementary	Teacher (SPED Inclusion) (1.0 fte) Teacher (ELL) (1.0 fte)	
Sokolowski Elementary	Teacher (SPED Inclusion) (1.0 fte) Teacher (ELL) (1.0 fte)	
Mary C. Burke Complex	Librarian (0.75 fte)	
Browne Middle School	Teacher (Caminos, History) (1.0 fte) Teacher (SPED Inclusion) (1.0 fte) Teacher (ELL) (1.0 fte) Building Substitute Teacher (1.0 fte) Teacher (Redirect) (1.0 fte) Paraprofessional (SPED Inclusion) (1.0 fte) Paraprofessional (Caminos) (1.0 fte)	Paraprofessional (2.0 fte)
Clark Ave Middle School	Teacher (SPED Inclusion) (1.0 fte) Teacher (ELL) (1.0 fte) Building Substitute Teacher (1.0 fte) Teacher (Redirect) (1.0 fte)	
WSTA	Teacher (Coach, Rdnng/Literacy, STEM) (1.0 fte) Teacher (SPED Inclusion) (1.0 fte) Teacher (ELL) (1.0 fte) (<i>grant-funded</i>) Building Substitute Teacher (1.0 fte) Teacher (Redirect) (1.0 fte)	
CHS	Teacher (ELL, Bridge) (1.5 fte) Teacher (Coach, SPED Inclusion) (1.0 fte) Teacher (SPED Inclusion) (0.5 fte) Teacher (Math) (1.0 fte) Teacher (Science) (1.0 fte) Teacher (Health/PE) (1.0 fte) Teacher (Dean of Students) (1.0 fte)	Teacher (ELL) (1.0 fte)
COA	Teacher (STEM) (1.0 fte) Data Management Specialist (1.0 fte) Teacher (SPED Inclusion) (0.50 fte) Teacher (ELL) (0.50 fte)	
Parent Information Center		
Instruction & Assessment		
Special Education & Pupil Personnel	Assistant Director (1.0 fte) BCBA (1.0 fte) Speech / Language Pathologist (2.0 fte) Nurse (4.0 fte) (<i>limited duration</i>) Social Worker (4.0 fte)	
Facilities	Building Maintenance Man (1.0 fte) Security Monitor (0.5 fte)	

Position Change Summary FY2021 – SOA PLAN

Location	Additions	Former Grant, Continued on SOA
Technology	Computer Technician (1.0 fte)	
Central Office	Recruitment & Retention Specialist (1.0 fte) Grant Writer (0.25 fte)	

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Enhanced Core Instruction

Under Enhanced Core Instruction, DESE offers five “high quality programs” for districts to choose from:

1. Expanded access to full-day, high-quality pre-kindergarten for 4-year-olds, including potential collaboration with other local providers
2. Research-based early literacy programs in pre-kindergarten and early elementary grades
3. Early College programs focused primarily on students under-represented in higher education
4. Supporting educators to implement high-quality, aligned curriculum
5. Expanded access to career-technical education, including “After Dark” district-vocational partnerships and innovation pathways reflecting local labor market priorities

Under this category, we are focusing on 2, 3 and 4. We are focusing on research-based literacy programs in pre-kindergarten and early elementary grades, Early College and supporting high-quality aligned curriculum.

Early College programs focused primarily on students under-represented in higher education. We have a robust Early College program; however, due to growth and the goal of expanding Early College our desire is to hire a Coordinator of Early College at the district level to deepen the work and build stronger partnerships. Originally, we wanted to hire this Coordinator in year 1; however, due to the COVID-19 crisis, we are postponing this until later (year 2 or 3) and will hire a social worker with the available funding instead.

ECI.2: Research-based early literacy programs in pre-kindergarten and early elementary grades.

Per DESE, ECI.2 consists of research-based early literacy programs in pre-kindergarten and early elementary grades. Decades of research have firmly established that the achievement gap takes hold at birth, persists throughout development, and has lifelong negative consequences - unless it is addressed early. We are continually working to equalize opportunities to learn.

Proposed SOA positions under ECI.2 include a 0.75 fte librarian for the Mary C. Burke Elementary School Complex. The elementary school librarian position was eliminated in FY2018 due to budget reductions, and although the District was able to find funding for a quarter time position that same year and in FY2020, no qualified candidate has been identified for the position, instead the library is staffed with two full time paraprofessionals. As part of SOA, it is proposed to increase the librarian position to full time support elementary school students and make the position more attractive to qualified candidates.

PROPOSED SOA POSITIONS		
Location	Title	FTE
Sokolowski Elementary	Librarian	0.75
TOTAL		0.75

Funding under ECI.2 will be used for the salaries for the librarian position, plus a stipend for a lead librarian districtwide. This funding is being budgeted in the Sokolowski School budget, but any CPS librarian can apply for the role.

PROPOSED SOA BUDGET		
Program	Expenditure Type	Amount
Sokolowski Elementary	Instructional Salaries	\$54,425
TOTAL		\$54,425

ECl.4: Supporting educators to implement high-quality, aligned curriculum.

ECl.4 is Supporting educators to implement high-quality, aligned curriculum. We are adding an additional Computer Technician to support online instruction and the technical aspects of online learning.

Proposed SOA positions under ECl.4 include an additional Computer Technician to support middle schools, which will allow for one Technician to support the ELC and elementary schools, one for middle schools, and one for the high school. A STEM Coach is proposed for the ELC to support early grades learning in science technology, engineering, and mathematics. At the high school, an Inclusion Coach is proposed to support with curriculum alignment, curriculum that follows a sequence of standards by grade level, and ensure our students receiving rigorous instruction.

PROPOSED SOA POSITIONS		
Location	Title	FTE
Technology services	Computer Technician	1.00
Early Learning Center	Teacher Coach, Science, Technology, Engineering & Mathematics (STEM)	1.00
Chelsea High School	Teacher Coach, Inclusion	1.00
TOTAL		4.00

In addition to salaries for the staffing under ECl.4, an additional \$100,000 in operational funds are proposed for Technology Services. Much of this funding will be used to equip the new staff who will be joining the District under SOA, but could also be used for software, networking, or other classroom technology.

PROPOSED SOA BUDGET		
Program	Expenditure Type	Amount
Technology services	Salaries	\$100,727
Technology services	Expenses	\$100,000
Early Learning Center	Instructional Salaries	\$70,900
Chelsea High School	Instructional Salaries	\$80,900
TOTAL		\$352,527

In addition to the positions and activities above, in the future years of SOA, we hope to support the vision of Bridge to Success 2.0 with hiring a Digital Learning Coordinator to support remote learning as we will continue to learn remotely and a Bilingual Coordinator to support dual language curriculum alignment K-12.

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Targeted Student Supports

Under Targeted Student Supports, DESE offers four “high quality programs” for districts to choose from:

6. Increased personnel and services to support holistic student needs
7. Inclusion/co-teaching for students with disabilities and English learners
8. Acceleration Academies and/or summer learning to support skill development and accelerate advanced learners
9. Dropout prevention and recovery programs

We are focusing on TSS.6, TSS.7, TSS.8 and TSS.9. We will add special education, English learner and social emotional support staff to each school. Additionally, we will invest in the expansion of our alternative school, Chelsea Opportunity Academy.

TSS.6 Increased personnel and services to support holistic student needs.

The intent of TSS.6 is to increase personnel and services to support holistic student needs, personal supports. Thus, we are adding nurses, social workers, special education staff, and English learner staff. Due to the fact that Chelsea Public Schools has been underfunded for years, we often made difficult decisions and are not putting positions back.

Under TSS.6, a total of 31 new positions are proposed. These include four new Nurses and four new Social Workers added to provide students with increased support as the Chelsea community continues to feel the impact of the COVID-19 pandemic. The nurse positions are currently anticipated to be one year in duration (depending on how long the COVID-19 crisis lasts) and will assist the permanent nursing staff in pandemic response (e.g., checking daily temperatures, assisting students and families who are ill, promoting health and social distancing). The social worker positions are anticipated to be permanent.

In Special Education, an Assistant Director (Coordinator) position is proposed to help address the many supports special education students require, as well as helping to ensure the District remains in compliance with Federal and State regulations. A BCBA (Board Certified Behavior Analyst) is proposed to provide additional support to students with autism, and their teachers and families. Two Speech Therapists are proposed to increase the frequency with which students can access these services. A Special Education Coach at the Early Learning Center will support teachers who work with special education students.

PROPOSED SOA POSITIONS		
Location	Title	FTE
Districtwide	Nurse (limited duration)	4.00
Districtwide	Social Worker	4.00
Special Ed Administration	Assistant Director (Coordinator)	1.00
Special Ed Services	BCBA	1.00
Special Ed Services	Speech Therapist	2.00
Early Learning Center	Special Education Coach	1.00
Browne, Clark Avenue, & WSTA middle schools	Redirect Teacher	3.00
Browne Middle School	Teacher, 7 th Grade History, Caminos	1.00
Chelsea High School	Dean of Students	1.00
Chelsea High School	Math Teacher	1.00
Chelsea High School	Science Teacher	1.00
Chelsea High School	Health / PE Teacher	1.00
Chelsea Opportunity Acad	STEM Teacher	1.00
Browne Middle School	Paraprofessional, special ed inclusion and Caminos	2.00
Browne Middle School	Paraprofessional, ELL (<i>transfer from grant, no increase in FTE</i>)	2.00
Chelsea High School	Paraprofessional, Social Communication	2.00
Browne, Clark Avenue, & WSTA middle schools	Building Substitute	3.00
TOTAL		31.00

Consistent with the District’s focus on enhancing supports at the middle school grades, several positions are proposed there. These include three Redirect Teachers who will assist students who are having

difficulty remaining in class and their teachers, using a restorative justice framework to address behavioral issues. Three new Building Substitute positions will assist the middle schools with providing consistent coverage when teachers are absent. By having these teachers permanently on staff, principals will need to secure fewer daily substitutes and classrooms will have coverage by staff who are part of the regular school team. In addition, at Browne Middle School, two new paraprofessionals are proposed, one for special education and one for the new 7th grade Caminos classroom. Two additional paraprofessional positions, currently funded by the Puerto Rico hurricane grant are proposed to be moved to SOA funds.

At Chelsea High School, an additional Dean position will provide for one dean per grade and three classroom teachers are proposed to restore some of the reductions that took place in the current year FY2020 budget. At Chelsea Opportunity Academy, expansion of enrollment will be supported by the addition of one STEM teacher.

Under TSS.6, all new funding is proposed for salaries.

PROPOSED SOA BUDGET		
Program	Expenditure Type	Amount
Special Ed & Pupil Personnel	Administrative salaries	\$114,779
Special Ed & Pupil Personnel	Instructional salaries	\$229,966
Special Ed & Pupil Personnel	Pupil personnel salaries	\$274,652
Early Learning Center	Instructional Salaries	\$70,900
Browne Middle School	Instructional Salaries	\$270,902
Clark Avenue Middle School	Instructional Salaries	\$140,609
Wright Science & Tech Academy	Instructional Salaries	\$172,000
Chelsea High School	Instructional Salaries	\$508,893
Chelsea Opportunity Acad	Instructional Salaries	\$65,900
TOTAL		\$1,848,601

In the future years of SOA, the District hopes to build upon its strong investment in this area.

TSS.7 Inclusion/co-teaching for students with disabilities and English learners.

TSS.7 is a priority area for Chelsea Public Schools. We will be adding 1 fte for English learner instruction to each school and 1 fte for special education to each school. As enrollment by English learners rises, more fall into English Learner Development level 1 and 2, and CPS students will receive better instruction with more EL teachers in the classroom thus creating smaller instructional size for students. Additionally, we would like to shore-up our special education inclusion model, wherein students with special needs spend most or all of their time with non-special (general education) needs students.

Under TSS.7, 10 new ELL Teachers are proposed. These include one per school from the ELC through the middle schools for a total of 8. At the high school level, 0.50 fte is proposed for Chelsea Opportunity Academy so that a half-time teacher shared with CHS can be converted to full time. At CHS, 1.50 fte are proposed, including making the shared position into full time and adding one more position to the Bridge Academy to support English language learners. At Browne Middle School, one position that is currently on the Puerto Rico hurricane grant is proposed to be continued on SOA.

A total of 9 new Special Education Teachers are proposed. This includes one teacher per school for the four elementary schools and three middle schools, an additional Teacher, Coach at WSTA, and 0.50 fte at CHS and COA to make a position that is currently shared whole at both schools. This WSTA coach will work on strengthening supports for special education students in reading, literacy, and STEM.

PROPOSED SOA POSITIONS		
Location	Title	FTE
All schools	Teacher, ELL	10.00
Browne Middle School	Teacher, ELL (<i>transfer from grant, no increase in FTE</i>)	1.00
Elementary & Middle Schools	Teacher, Special Education	7.00
CHS / COA	Teacher, Special Education (<i>0.50 fte each</i>)	1.00
Wright Science & Tech Acad	Teacher, Coach. Reading, Literacy, STEM	1.00
TOTAL		20.00

Under TSS.7, all new funding is proposed for salaries.

PROPOSED SOA BUDGET		
Program	Expenditure Type	Amount
Early Learning Center	Instructional Salaries	\$65,900
Berkowitz Elementary School	Instructional Salaries	\$131,800
Hooks Elementary School	Instructional Salaries	\$131,800
Kelly Elementary School	Instructional Salaries	\$131,800
Sokolowski Elementary School	Instructional Salaries	\$131,800
Browne Middle School	Instructional Salaries	\$204,283
Clark Avenue Middle School	Instructional Salaries	\$131,800
Wright Science & Tech Academy	Instructional Salaries	\$136,800
Chelsea High School	Instructional Salaries	\$127,663
Chelsea Opportunity Academy	Instructional Salaries	\$61,763
TOTAL		\$1,255,408

In addition to the positions and activities above, in future years of SOA, the District hopes to maintain these positions over the years and improve our inclusion models and serve more students.

TSS.8 Acceleration Academies and/or summer learning to support skill development and accelerate advanced learners.

The purpose of TSS.8 is to expand our summer school offerings to reach more students. We would like to prevent summer slide and give students an opportunity to reinforce core instruction. A summer without instruction costs student about two to three months of learning. With summer school, students have the opportunity to retain the information from the previous school year and get a head start in the fall.

Under TSS.8, the District proposes to expand summer school offerings in summer 2020. In addition to traditional summer school offerings funded through grants (ELL) or in the annual budget, the additional SOA funds would offer summer school to an estimated 360 additional students for four weeks over the summer. No new positions are proposed, the teaching performed would be paid via hourly stipend.

PROPOSED SOA POSITIONS		
Location	Title	FTE
N/A	N/A	N/A
TOTAL		

Costs for the expanded summer school under SOA would be \$159,001.

PROPOSED SOA BUDGET		
Program	Expenditure Type	Amount
Other Instructional Programs	After School/Summer School Program Stipends	\$159,001
TOTAL		\$159,001

In addition to the activities above, in future years of SOA, the District hopes to expand current summer school options such as Calculus Project and target more middle and high school options.

TSS.9 Dropout prevention and recovery programs.

Key to support of dropout prevention and recovery under TSS.9, is the relocation of Chelsea Opportunity to a new site that may be co-located with the Intergenerational Literacy Program. The benefits of this relocation would be to maximize resources such as online learning, childcare for students, and wrap-around services.

To support relocation of COA under TSS.9, two Building Maintenance Men and one Security Monitor are proposed starting mid-school year (e.g., each position is funded at half the cost in FY2021). In addition, a new Data Management Specialist is proposed to assist COA with tracking and analyzing data relative to its students and with supporting school administrators.

PROPOSED SOA POSITIONS		
Location	Title	FTE
Facilities Management	Building Maintenance Man	1.00
Facilities Management	Security Monitors	0.50
Chelsea Opportunity Academy	Data Management Specialist	1.00
TOTAL		2.50

In addition to funding for salaries under TSS.9, additional fund for facilities is proposed. This includes a modest amount for operating the new facility plus up to \$380,000 in funding for rent at a new location.

PROPOSED SOA BUDGET		
Program	Expenditure Type	Amount
Facilities & Transportation	Security Monitors Salaries	\$18,208
Facilities & Transportation	Maintenance & Custodial Salaries	\$46,277
Facilities & Transportation	Operational Expenses	\$409,757
Chelsea Opportunity Academy	Administrative Salaries	\$48,000
TOTAL		\$522,242

In addition to the positions and activities above, in future years of SOA, the District hopes to provide more wrap-around services to Chelsea Opportunity Academy and the Intergenerational Literacy Program.

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Talent Development

In this time of increasing accountability in our public schools, identifying, developing and placing school leaders to meet today's challenges is a critical issue. "There are virtually no documented instances of troubled schools being turned around without intervention by a powerful leader...the impact of good leadership is greatest in schools where it is most needed" (Leithwood et al., 2004, p. 5). Overall, school systems fail to plan for principal turnover and placement. The need for superintendents to focus on educator development is critical because leadership is a key factor to improving student achievement. Whether due to natural attrition, urban school districts need to be thoughtful about principal and teacher development because leadership is second in strength only to classroom instruction.

Under Talent Development, DESE offers four "high quality programs" for districts to choose from:

10. Diversifying the educator/administrator workforce through recruitment and retention
11. Leadership pipeline development programs for schools
12. Increased staffing to expand student access to arts, athletics, and enrichment, and strategic scheduling to enable common planning time for teachers
13. Strategies to recruit and retain educators/administrators in hard-to-staff schools and positions

TD.10 Diversifying the educator/administrator workforce through recruitment and retention.

The intent of TD.10 is to recruit a high-quality and diverse workforce. Students of color benefit when paired with a teacher of their same race/ethnicity: they may improve their test scores and are less likely to experience exclusionary discipline, they benefit from higher teacher expectations, and teachers of color may also have a greater ability to engage diverse students. All students benefit with teachers of color and increased diversity in the school because they are exposed to multiple perspectives, and they may have an increased sense of civic engagement.

Proposed SOA positions under TD.10 include the addition of a Recruitment/Retention Specialist to the human resources team. This position will assist the District in finding qualified candidates to fill the new SOA positions and other vacancies that arise, while leading efforts to diversify the workforce. By having a dedicated person in this role, the District believes it will be better equipped build upon existing efforts to support existing staff seeking teaching licenses and to build relationships with colleges and universities that have a diverse student body.

Funding is also set aside in TD.10 to support workforce diversification across the District.

PROPOSED SOA POSITIONS		
Location	Title	FTE
District Administration	Recruitment & Retention Specialist	1.00
TOTAL		1.00

In addition to salaries for the new Recruitment and Retention Specialist, TD.10 includes funding to support workforce diversification districtwide.

PROPOSED SOA BUDGET		
Program	Expenditure Type	Amount
District Admin	HR salaries	\$68,400
Benefits & Payroll Adjustments	Payroll Adjustments	\$421,037
Instruction & Assessment	Salaries	\$43,960
Special Ed & Pupil Personnel	Salaries	\$154,353
Early Learning Center	Salaries	\$214,808
Berkowitz Elementary School	Salaries	\$126,269
Hooks Elementary School	Salaries	\$123,076
Kelly Elementary School	Salaries	\$113,912
Sokolowski Elementary School	Salaries	\$124,894
Browne Middle School	Salaries	\$132,358
Clark Avenue Middle School	Salaries	\$154,769
Wright Science & Tech Acad	Salaries	\$129,865
Chelsea High School	Salaries	\$368,739
Chelsea Opportunity Academy	Salaries	\$33,164
TOTAL		\$2,209,605

TD.12 Increased staffing to expand student access to arts, athletics, and enrichment, and strategic scheduling to enable common planning time for teachers.

Under TD.12, the District wishes to pursue increased planning time for teachers. Not only will this increase the amount of time teachers can work together on planning curriculum, it will also expand learning time for students. Teachers need two types of planning time; individual planning time to focus on what they're doing in their own classrooms, and common planning time with colleagues who teach the same grade level or subject. Individual planning time is needed every day in order to prepare materials for upcoming lessons, review student work, and interact with specialists and parents about individual students.

Common planning time enables teachers to meet and collaborate on important work and decision making about students and instruction. In many schools, this happens through professional learning communities (PLCs) when groups of teachers collaborate to plan, implement, reflect on, and modify instruction as they strive to help students learn. Research suggests that when teachers participate in professional learning communities that focus on student learning, student achievement improves (Vescio, Ross, & Adams, 2008).

No new positions are proposed under TD.12. Instead, the District proposes to use the funding allocated to support efforts to reach agreement on expanded common planning time.

PROPOSED SOA POSITIONS		
Location	Title	FTE
N/A	N/A	N/A
TOTAL		

TD.12 includes funding to increase planning time.

PROPOSED SOA BUDGET		
Program	Expenditure Type	Amount
Benefits & Payroll Adjustments	Payroll Adjustments	\$421,037
Instruction & Assessment	Salaries	\$43,960
Special Ed & Pupil Personnel	Salaries	\$154,353
Early Learning Center	Salaries	\$214,808
Berkowitz Elementary School	Salaries	\$126,269
Hooks Elementary School	Salaries	\$123,076
Kelly Elementary School	Salaries	\$113,912
Sokolowski Elementary School	Salaries	\$124,894
Browne Middle School	Salaries	\$132,358
Clark Avenue Middle School	Salaries	\$154,769
Wright Science & Tech Acad	Salaries	\$129,865
Chelsea High School	Salaries	\$368,739
Chelsea Opportunity Academy	Salaries	\$33,164
TOTAL		\$2,141,204

Ongoing Expenses

DESE has allocated a total of \$2,403,919 for ongoing expenses, i.e., expenses that are not associated with new initiatives. For the purposes of this plan, the District is using ongoing expenses to capture ongoing expenses that are increasing and the costs of healthcare benefits for the new positions proposed under SOA. This is being done to align with the centralized way that the District budgets for health benefits, i.e., all health benefits are budgeted under Benefits & Payroll Adjustments and not in individual schools or departments.

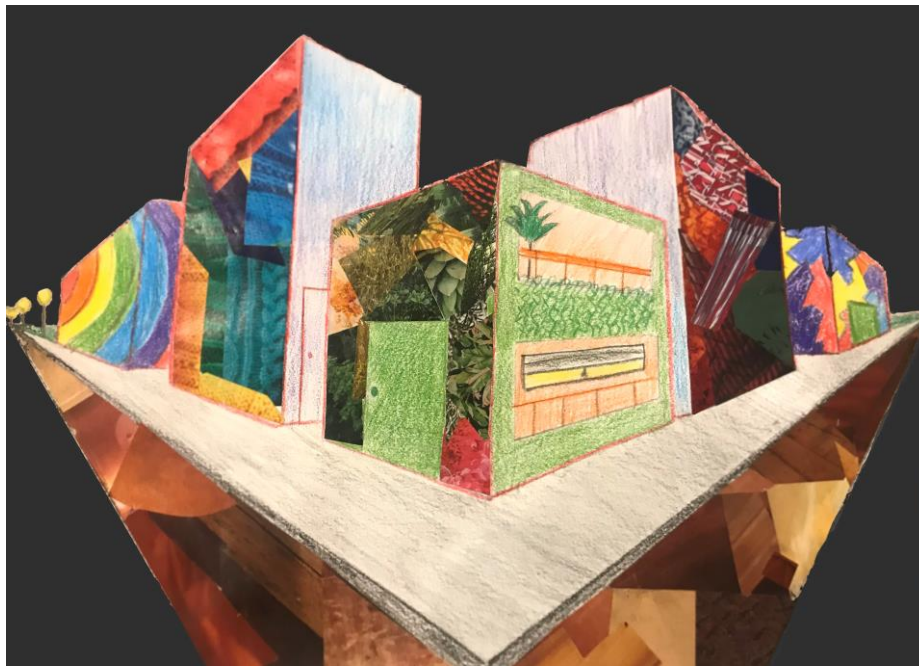
Proposed uses of the ongoing expenses funds are for anticipated increases in salaries in Central Office and the Parent Information Center, and increased costs for legal services. The only new position proposed in this area is a 0.25 fte Grant Writer who will assist the District in applying for grant opportunities as they arise. In light of the revenue constraints expected at the State level, having additional assistance in researching and securing new revenue sources is of increasing importance.

PROPOSED SOA POSITIONS		
Location	Title	FTE
District Administration	Grant Writer	0.25
TOTAL		0.25

In addition, this category would allow the District to backfill for cuts to Special Education Tuition, Extraordinary Maintenance, and Technology Services proposed in the FY2021 general fund budget. In addition, the anticipated costs of benefits and insurances for the new SOA positions are included in this category.

PROPOSED SOA BUDGET		
Program	Expenditure Type	Amount
District Administration	Central Office salaries	\$24,700
District Administration	Legal Services	\$42,975
District Administration	PIC salaries	\$43,913
Special Ed & Pupil Personnel	Tuition	\$418,106
Benefits & Payroll Adjustments	Multiple	\$1,223,981
Facilities & Transportation	Extraordinary Maintenance	\$305,243
Technology Services	Expenses	\$345,000
TOTAL		\$2,403,918

SOA PROGRAMS BY SCHOOL OR DEPARTMENT



3D Neighborhood
Holly Hatleberg, Browne Middle School



Puffer Fish
Bella Ausiello, Sokolowski Elementary

Central Office

This section highlights the sum of changes of what are five separate programs in the District's general fund budget – District Administration, Instruction & Assessment, Benefits, Payroll Adjustments, & Insurances, Facilities Management & Transportation, and Technology Services.

Proposed position changes under SOA include the addition of 3.75 fte in support positions. The Facilities Management positions are anticipated to begin in January 2021, contingent upon identifying a new location for COA and ILP.:

PROPOSED SOA POSITIONS		
Location	Title	FTE
District Administration	Recruitment & Retention Specialist	1.00
District Administration	Grant Writer	0.25
Facilities & Transportation	Building Maintenance Man	1.00
Facilities & Transportation	Security Monitors	0.50
Technology Services	Computer Technician	1.00
	TOTAL	3.75

Of the proposed expenses in these four programs, \$1.16 million is for operating expenses to offset cuts in the general fund budget (i.e., reductions in extraordinary maintenance and technology services), funding for a lease for COA and ILP, and technology to support the added positions districtwide. A modest amount is being set aside for increased legal services. The balance of the funding is to support staff diversity/retention and increased planning time. Funds listed under Benefits, Payroll Adjustments, & Insurances includes multiple expense areas including healthcare, Medicaid, unemployment compensation, workers compensation, and payroll adjustments, among others.

PROPOSED SOA BUDGET		
Program	Expenditure Type	Amount
District Administration	Salaries	\$24,700
District Administration	Legal Services	\$42,975
Instruction & Assessment	Salaries	\$87,920
Benefits, Payroll Adjustments, & Insurances	Multiple	\$2,066,055
Facilities & Transportation	Salaries	\$64,485
Facilities & Transportation	Extraordinary Maintenance	\$305,243
Facilities & Transportation	Operational Expenses	\$409,757
Technology Services	Salaries	\$100,727
Technology Services	Expenses	\$445,000
	TOTAL	\$3,546,862

Special Education & Pupil Personnel Services

A total of 12 new positions are proposed under Special Education & Pupil Personnel Services under SOA. These will support schools and programs districtwide. The Nurse positions are anticipated to be limited duration and are intended to support students, families, and staff during the COVID-19 pandemic.

PROPOSED SOA POSITIONS		
Location	Title	FTE
Special Ed & Pupil Personnel	Assistant Director (Coordinator)	1.00
Special Ed & Pupil Personnel	BCBA	1.00
Special Ed & Pupil Personnel	Speech Therapist	2.00
Special Ed & Pupil Personnel	Nurse (limited duration)	4.00
Special Ed & Pupil Personnel	Social Worker	4.00
	TOTAL	12.00

The funding for special education tuition is to offset cuts in the District's general fund budget. The balance of funding is for new districtwide positions. Salaries include the cost of the new positions and efforts to support staff diversity/retention and increased planning time.

PROPOSED SOA BUDGET		
Program	Expenditure Type	Amount
Special Ed & Pupil Personnel	Salaries	\$928,103
Special Ed & Pupil Personnel	Tuition	\$418,106
	TOTAL	\$1,346,209

John Silber Early Learning Center (ELC)

Under SOA, at the Early Learning Center, a total of three new positions are proposed.

PROPOSED SOA POSITIONS		
Location	Title	FTE
Early Learning Center	Teacher Coach, Science, Technology, Engineering & Mathematics (STEM)	1.00
Early Learning Center	Special Education Coach	1.00
Early Learning Center	Teacher, ELL	1.00
	TOTAL	3.00

Spending under SOA at the ELC consists of salaries for the new positions and to support diversity/retention and increased planning time.

PROPOSED SOA BUDGET		
Program	Expenditure Type	Amount
Early Learning Center	Salaries	\$637,316
	TOTAL	\$637,316

Elementary Schools

This section highlights the changes at all four elementary schools. Proposed are a total of 8.75 fte which include 2 new teachers at each school and increasing the existing 0.25 fte librarian to full time to support all four schools.

PROPOSED SOA POSITIONS		
Location	Title	FTE
Berkowitz Elementary School	Teacher, Special Education	1.00
Berkowitz Elementary School	Teacher, ELL	1.00
Hooks Elementary School	Teacher, Special Education	1.00
Hooks Elementary School	Teacher, ELL	1.00
Kelly Elementary School	Teacher, Special Education	1.00
Kelly Elementary School	Teacher, ELL	1.00
Sokolowski Elementary School	Teacher, Special Education	1.00
Sokolowski Elementary School	Teacher, ELL	1.00
Sokolowski Elementary School	Librarian	0.75
	TOTAL	8.75

Salaries proposed under SOA include the cost of the new positions and efforts to support staff diversity/retention and increased planning time.

PROPOSED SOA BUDGET		
Program	Expenditure Type	Amount
Berkowitz Elementary School	Salaries	\$384,338
Hooks Elementary School	Salaries	\$377,952
Kelly Elementary School	Salaries	\$359,624
Sokolowski Elementary School	Salaries	\$436,013
	TOTAL	\$1,557,927

Middle Schools

This section summarizes the changes at all three middle schools. Proposed under SOA are 16 new positions at the middle school level plus the transfer of three existing positions from grant funds onto SOA.

PROPOSED SOA POSITIONS		
Location	Title	FTE
Browne Middle School	Teacher, Special Education	1.00
Browne Middle School	Teacher, ELL	1.00
Browne Middle School	Redirect Teacher	1.00
Browne Middle School	Building Substitute	1.00
Browne Middle School	Teacher, 7 th Grade History, Caminos	1.00
Browne Middle School	Paraprofessional, Special Ed Inclusion	1.00
Browne Middle School	Paraprofessional, Caminos	1.00
Browne Middle School	Teacher, ELL (<i>transfer from grant</i>)	0.00
Browne Middle School	Paraprofessional, ELL (2.0 positions) (<i>transfer from grant</i>)	0.00
Clark Avenue Middle School	Teacher, Special Education	1.00
Clark Avenue Middle School	Teacher, ELL	1.00
Clark Avenue Middle School	Redirect Teacher	1.00
Clark Avenue Middle School	Building Substitute	1.00
Wright Science & Tech Acad	Teacher, Special Education	1.00
Wright Science & Tech Acad	Teacher, ELL	1.00
Wright Science & Tech Acad	Redirect Teacher	1.00
Wright Science & Tech Acad	Building Substitute	1.00
Wright Science & Tech Acad	Teacher, Coach. Reading, Literacy, STEM	1.00
	TOTAL	16.00

Salaries include the cost of the new positions and efforts to support staff diversity/retention and increased planning time.

PROPOSED SOA BUDGET		
Program	Expenditure Type	Amount
Browne Middle School	Salaries	\$739,901
Clark Avenue Middle School	Salaries	\$581,947
Wright Science & Tech Acad	Salaries	\$568,530
	TOTAL	\$1,890,378

High Schools

This section highlights the changes proposed at the high school level. Under SOA, an additional 12.0 fte are proposed at the high school level. This includes converting two positions currently shared between Chelsea High School and Chelsea Opportunity Academy into full time positions at both schools (+2.0 fte).

PROPOSED SOA POSITIONS		
Location	Title	FTE
Chelsea High School	Dean of Students	1.00
Chelsea High School	Math Teacher	1.00
Chelsea High School	Science Teacher	1.00
Chelsea High School	Health / PE Teacher	1.00
Chelsea High School	Teacher Coach, Inclusion	1.00
Chelsea High School	Teacher, Special Education	0.50
Chelsea High School	Paraprofessional, Social Communication	2.00
Chelsea High School	Teacher, ELL	1.50
Chelsea Opportunity Acad	Teacher, Special Education	0.50
Chelsea Opportunity Acad	Teacher, ELL	0.50
Chelsea Opportunity Acad	STEM Teacher	1.00
Chelsea Opportunity Acad	Data Management Specialist	1.00
	TOTAL	12.00

Salaries include the cost of the new positions and efforts to support staff diversity/retention and increased planning time.

PROPOSED SOA BUDGET		
Program	Expenditure Type	Amount
Chelsea High School	Salaries	\$1,454,934
Chelsea Opportunity Acad	Salaries	\$241,991
	TOTAL	\$1,696,925

Other Instructional Programs

Under SOA, an enhanced summer school program is proposed. This includes stipends for teachers to provide 24 additional classrooms of instruction for four weeks during the summer.

PROPOSED SOA BUDGET		
Program	Expenditure Type	Amount
After School/Summer School	Stipends	\$159,001
	TOTAL	\$159,001