



Chelsea Public Schools 2026-27 Annual Budget March 26, 2026





Zorina Salmeron Cerna
Seventh Grade
Browne Middle School



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

Superintendent's Budget Message

March 26, 2026

Dear Chelsea Community,

I am pleased to present the proposed budget for the 2026–2027 fiscal school year for Chelsea Public Schools. This budget is grounded in the vision outlined in our district's strategic plan and reflects our ongoing commitment to our mission: to be a gateway school system that welcomes and educates all families and students.

Our total projected budget for fiscal year 2026–2027 is \$156,248,491 million. We recognize that this was a particularly challenging budget season due to a significant shortfall. Difficult decisions were required, and we approached each one thoughtfully and with a clear focus on minimizing the impact on students and classrooms. While the process was not easy, we believe the final proposal reflects our core values and keeps teaching and learning at the center of our work.

After careful analysis of stakeholder input, student achievement data, and long-term financial projections, we developed this budget around the theme of **Focus and Sustainability**. It prioritizes the strategic use of resources to strengthen instruction, protect essential student supports, and ensure the long-term stability of our district. Our goal is not only to meet the moment, but to build a financially responsible foundation that sustains an equitable and high-performing school system.

Throughout this process, we were intentional about centering students with the greatest needs in order to close achievement and opportunity gaps. This proposal reflects what we heard from families, educators, staff, and community members, and it aligns with our strategic priorities. Above all, it supports our commitment to ensuring that every student graduates biliterate, digitally literate, and fully prepared for college, career, and life.

We are deeply grateful to the many stakeholders who engaged in this process with care and dedication. We also extend our sincere appreciation to the City of Chelsea for its continued partnership and investment in public education. Investing in our schools is an investment in the future of our entire community.

Sincerely,

A handwritten signature in cursive script that reads "Almi G. Abeyta".

Almi G. Abeyta, Ed.D.
Superintendent



Anais Prudencio
Fifth Grade
Clark Avenue Middle School

Andy Barillas
Fourth Grade
Kelly Elementary School

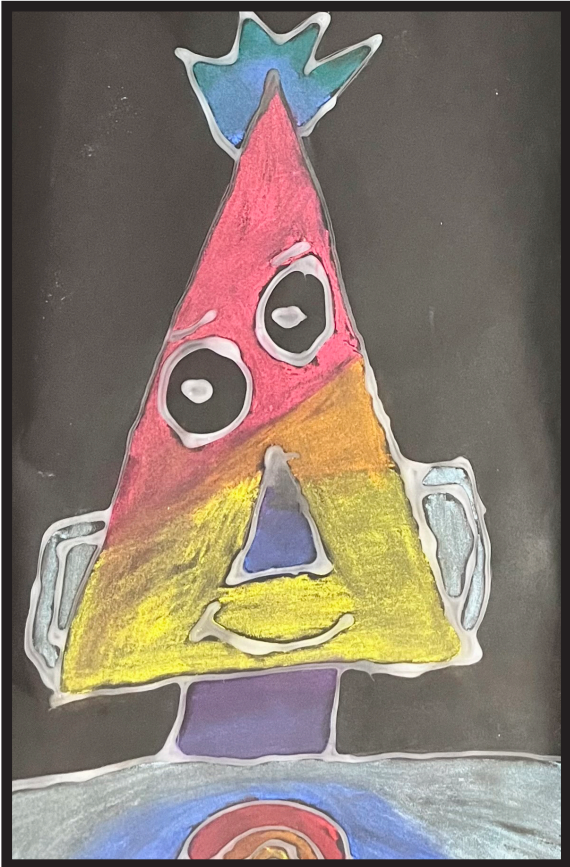


Table of Contents

2026-27 Annual School Budget Summary	1
Background	3
About Chelsea Public Schools	5
Funding for Public Education in Massachusetts	9
State Budget Process	9
Factors Affecting School District Revenues	10
Student Opportunity Act	10
CPS Budget Process	12
Current Year (FY2026) Revenue & Expenditure	13
Revenue Forecast (FY2027)	15
Governor's Budget (FY2027)	15
General Fund Foundation Budget Analysis FY27	17
Other Revenue Funds	20
Federal Grants	20
State Grants	24
Private Grants	26
Revolving Funds	28
Expenditure Forecast (FY2027)	32
Key Strategies & Initiatives	33
Program Budget Plans	35
Overview	36
FY2027 Budget Summary - District Reductions	41
District Administration	43
Curriculum, Instruction & Assessment	48
Wellness	53
Special Education & Student Services	55
Benefits, Payroll Adjustments, Insurance	62
Facilities Maintenance & Transportation	64
Parent Information Center	75
Technology Services	76
John Silber Early Learning Center (ELC)	79
William A. Berkowitz Elementary School	82
Edgar Hooks Elementary School	85
George F. Kelly Elementary School	88

Frank M. Sokolowski Elementary School	91
Joseph A. Browne Middle School	94
Morris H. Seigal Clark Avenue Middle School	98
Eugene Wright Science & Technology Academy	101
Chelsea High School	104
Chelsea Opportunity Academy	108
Chelsea Virtual Learning Academy	111
Extended Learning (Other Educational Programs)	114
Intergenerational Literacy Program	118

2026-2027 Annual School Budget Summary

	2025-2026	2026-2027
	Adopted	Proposed
General Fund Revenue		
Chapter 70 State Aid	\$113,466,540	\$112,677,997
Local Contribution-City of Chelsea	<u>\$37,424,820</u>	<u>\$43,570,494</u>
Total General Fund Revenue	\$150,891,360	\$156,248,491
General Fund Expenses		
District Administration	\$3,626,784	\$3,671,202
Instruction & Assessment	\$3,228,998	\$3,146,617
Equity & Wellness	\$1,123,709	\$ 991,317
Special Education & Pupil Personnel Services	\$21,764,181	\$24,753,174
Benefits, Payroll Adjustments, Insurance	\$23,118,925	\$24,740,550
Facilities Management & Transportation	\$17,307,884	\$19,228,330
Technology Services	\$3,615,224	\$3,551,363
The John Silber Early Learning Center	\$9,868,366	\$9,935,701
William A. Berkowitz Elementary School	\$5,675,563	\$5,550,192
Edgar F. Hooks Elementary School	\$5,753,719	\$5,559,580
George F. Kelly Elementary School	\$5,756,602	\$5,645,125
Frank M. Sokolowski Elementary School	\$5,848,217	\$5,867,481
Joseph A. Browne Middle School	\$6,905,923	\$6,931,583
Morris H. Seigal Clark Avenue Middle School	\$8,117,824	\$8,110,500
Eugene Wright Science & Technology Academy	\$6,442,357	\$6,255,204
Chelsea High School	\$17,475,044	\$17,097,561
Chelsea Opportunity Academy	\$1,369,774	\$1,434,845
Chelsea Virtual Learning Academy	\$1,107,024	\$1,100,371
Other Educational Programs	\$2,856,647	\$2,677,795
Total General Fund Expenses	\$150,891,360	\$156,248,491



Jennifer Ramirez
12th Grade
Chelsea High School

Arlett Ramirez Lopez
Fourth Grade
Berkowitz Elementary School



BACKGROUND



Juan Vilorio Guevara
12th Grade
Chelsea High School

Noah Damas Iraheta
First Grade
Kelly Elementary School





Abdellah Rai
Fourth Grade
Hooks Elementary School



Mauricio Granados Aleman
Sixth Grade
Wright Science & Technology Academy

About Chelsea Public Schools

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

Vision

The vision for Chelsea Public Schools is to provide every student with a high-quality education in a system that is devoted to equity, diversity and social justice. Every student will have multiple learning opportunities to meet challenging standards in a safe, caring and respectful environment. Every student will graduate college and career ready.

Theory of Action

If we...

- Improve the quality of teaching and learning at every school;
- Provide innovative and enriching programming for all;
- Recruit, support, and retain diverse teachers and leaders to stay in our system;
- Engage families as our partners in our core work of teaching and learning; and
- Ensure efficient and effective operational systems

Then...

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

Values

- All decisions will be grounded in what is in the best interests of students.
- The life and mind of every student are precious and it is our job to take students from where they are to where they need to be.
- Results matter more than intentions and it is the job of all the adults in the community to help children achieve academic success, high aspirations and the skills they need to be successful.
- The diversity of our school community (race, ethnicity, ability and socioeconomic status) is a source of strength and a resource for the education of all learners.

Strategic Plan for Improving Teaching and Learning 2021-2026

Our Strategic Plan is a five-year guide and blueprint for our community that will help ensure that our students excel and are prepared for college and career when they graduate from Chelsea Public Schools (CPS).

The data gathered for this Strategic Plan was collected during the initial stages of Dr. Abeyta's entry planning and during many community conversations. This plan serves as a clear road map for our work.

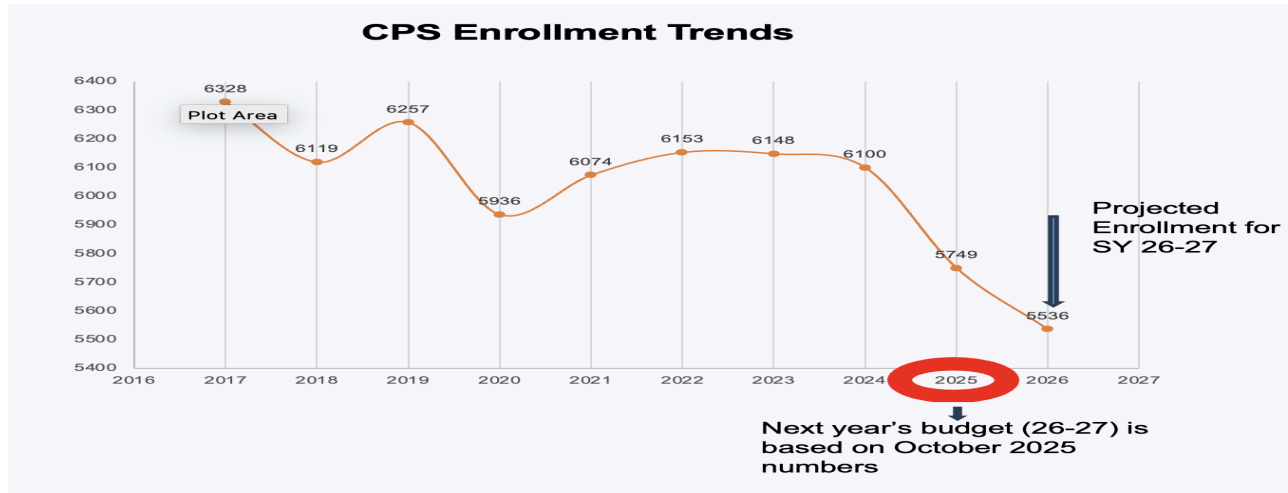
In this Strategic Plan, we highlight key priorities that will help us accomplish our goals to move us to the next level. There is a solid foundation that has been built, and we will build on that foundation. With a continuous focus on instruction and through harnessing our resources to support the classroom, we will be well on our way to eliminating opportunity gaps and providing an equitable, high-quality education to every student in every classroom.



School Enrollment Trends

After a long period of stability, Chelsea Public Schools underwent a dramatic increase in enrollment between 2010 and 2014, with an increase of 777 students in four short years. Then, between 2014 and 2019, enrollment was relatively level at between 6,250 and 6,350 students with the exception of 2018-2019 when enrollment was briefly lower.

In the fall of 2020, amidst the COVID-19 pandemic, total in-district enrollment fell by 316 students, resulting in the steep downturn visible in the graphic above. By October 2022, enrollment returned to near pre-pandemic levels, with a particularly large increase at Chelsea High School (CHS), as the large cohort of students rising from 8th to 9th grade joined other students transferring into CHS. Chelsea Virtual Learning Academy (CVLA) also grew from its start-up year in SY2021. District enrollment in October 2025 was at 5,749 students, a reduction of 345 from the previous year. Of the 345 students, there were 250 multilingual students fewer than SY2024-2025. The chart showcases enrollment figures from 2018-2025 with a graph to show you our current year and future year projections.



CPS Enrollment (2018-2025) (October 1st of each year below)									
	2018	2019	2020	2021	2022	2023	2024	2025	Dif 24-25
ELC	870	888	637	831	823	806	779	769	-10
Elementary (MCB)	2,076	2,080	1,989	1,892	1,924	1,871	1,884	1,735	-149
Middle	1,735	1,792	1,754	1,727	1,633	1,606	1,596	1,560	-36
CHS	1,360	1,402	1,455	1,498	1,611	1,680	1,649	1,532	-117
COA	52	95	101	117	115	125	132	115	-17
CVLA				9	47	60	54	38	-16
Sub-Total In-District	6,093	6,257	5,936	6,074	6,153	6,148	6,094	5,749	-345
Out-of-District	149	143	160	156	160	152	165	162	-3
TOTAL	6,242	6,400	6,096	6,230	6,313	6,300	6,259	5,911	-348



Pre-K, Kindergarten and
1st Grade Students
Early Learning Center



Alina Agicic
Sixth Grade
Morris H. Seigal
Clark Avenue Middle School

Funding for Public Education in Massachusetts

State Budget Process

Each year, the Commonwealth of Massachusetts, through the Massachusetts Department of Elementary and Secondary Education (DESE), undertakes a detailed process to determine the cost of educating public school students in every city, town, and regional school district. This process establishes what is known as the Foundation Budget — *the State’s estimate of the minimum cost required to educate students based upon grade level, English learner status, special education needs, low-income status, and other factors*. Typically the foundation budget = Required Net School Spending (minimum allowed to spend in that district). At the same time, the State calculates the Local Contribution, which represents the amount each municipality is determined to be able to afford toward its schools based on local property values and aggregate income.

The difference between the Foundation Budget and the Local Contribution is funded by the Commonwealth through Chapter 70 state aid. In addition, DESE determines each district’s Required Net School Spending (NSS), which is the minimum amount that must be expended on education during the fiscal year. While there is no maximum spending limit and communities may appropriate funding above the required level, failure to meet NSS results in financial penalties and requires corrective spending in subsequent years.

These calculations form the basis of the Governor’s proposed budget, which is filed with the Legislature each January. The budget is then reviewed and amended by the Massachusetts House of Representatives and the Massachusetts Senate. If differences exist between the two versions, a conference committee develops a final compromise proposal. Once approved by both chambers, the budget is submitted to the Governor for signature. The Governor may approve the budget in full or veto specific line items. Any vetoes may be overridden by a two-thirds vote of both legislative bodies.

Commonly used terms during the State budgeting process include:

- “Foundation Budget” – the State’s estimate of the minimum cost to educate all students residing in a district, calculated using detailed assumptions about staffing, services, and benefits, with additional weight for students with greater needs;
- “Local Contribution” – the portion of the Foundation Budget the State determines a municipality can reasonably afford to fund based on measures of local wealth and income;
- “Chapter 70” – the State aid provided to bridge the gap between the Foundation Budget and the Local Contribution; and
- “Required Net School Spending (NSS)” – the minimum total amount that must be spent on education in a district in a given fiscal year.

The Foundation Budget, Local Contribution, and Chapter 70 calculations apply to all students residing in the community. Funding associated with students who attend charter schools, vocational schools, or other districts through School Choice is subsequently transferred from the resident district to the receiving institution, based on state-determined per pupil amounts.

Factors Affecting School District Revenues

Several key factors affect the annual revenue available to a school district.

The Foundation Formula recommended by the Governor establishes the per pupil rates used to calculate the Foundation Budget and Chapter 70 aid. The formula differentiates funding by grade level and provides supplemental allocations for students identified as English learners, students with disabilities, and students identified as low income.

Enrollment is one of the most significant drivers of school funding, as the formula is largely based on a per pupil calculation. Official enrollment is certified as of October 1 of the prior school year (for example, October 1, 2025 enrollment determines FY2027 funding). Districts experiencing enrollment growth typically see corresponding increases in Foundation Budget and Chapter 70 funding. Conversely, districts with declining enrollment may receive only the statutory minimum per pupil increase, which for FY2027 is \$75 per pupil.

The number of students identified as English learners or students with disabilities also directly impacts funding, as supplemental amounts are provided for these populations. Similarly, funding is weighted based on the percentage of students identified as low income within the district. In recent years, low-income identification has been conducted through data matching with state-administered programs such as MassHealth and SNAP. Recognizing that this methodology may undercount eligible students, DESE provides districts with the opportunity to submit additional qualifying students annually.

In addition, charter school enrollment, vocational school enrollment, and participation in School Choice programs affect district revenue, as funding associated with resident students follows them to the receiving institution.

Student Opportunity Act

On November 26, 2019, Governor Charlie Baker signed into law the Student Opportunity Act (SOA), a landmark reform of the Commonwealth's education funding system. The purpose of the Act is to eliminate persistent achievement gaps and improve educational outcomes for low-income students, English learners, students with disabilities, and students from historically underserved populations by directing additional resources to districts with higher concentrations of these student groups.

The SOA represents an estimated \$1.5 billion increase in statewide education funding over a seven-year implementation period. The legislation significantly revised the Foundation Budget

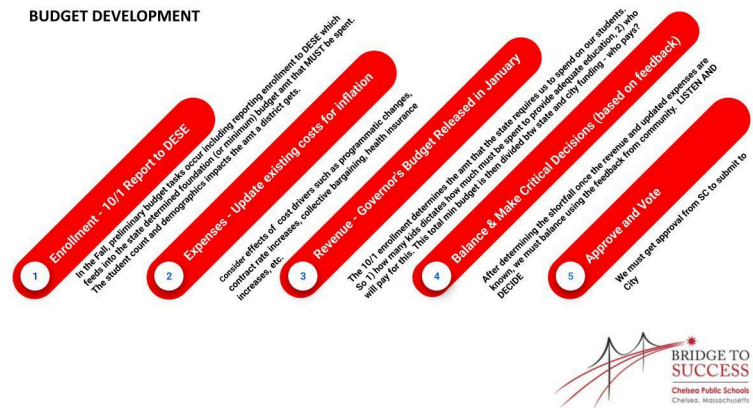
formula to better reflect the actual costs of educating students with greater needs. Key changes include increasing the income threshold for low-income eligibility from 133% to 185% of the federal poverty level; establishing 12 tiers of low-income concentration, with the highest tier funded at approximately twice the base rate; increasing the assumed percentage of students requiring special education services from 3.75% to 4.0%; differentiating English learner funding by grade level; updating health insurance cost assumptions using data from the state's Group Insurance Commission; and recognizing the need for additional funding for wraparound and student support services.

Although originally scheduled to begin in FY2021, implementation of the SOA was delayed due to the fiscal impacts of the COVID-19 pandemic and began in FY2022. FY2027 represents Year 6 of the seven-year phase-in.

As required by the legislation, districts submitted multi-year Student Opportunity Act plans outlining how additional funding would be used to improve student performance and close achievement gaps. Updated plans extend through the final year of the implementation period and are available on the [district's website](#).

CPS Budget Process

Per City Charter, CPS is required to balance its budget to the Governor’s budget even though on many occasions the budget adopted by the Legislature and ultimately approved by the Governor (or overridden by the Legislature) may be different in small and large ways. After the Governor’s proposed budget is announced (typically the 4rd week of January), staff work to develop a proposed budget plan that aligns with District goals and balances to the revenues proposed by the Governor. The proposed budget is submitted to the School Committee at a public hearing during the month of March and acted upon by them no later than the end of March. By April 1st, the budget approved by the School Committee is sent to the City Council which then completes its review and approval no later than 45 days after receiving the full city and school budget from the City Manager.



The process to develop the FY2027 budget involved extensive public input including school-level meetings, Community Conversations, and consultation with principals and department directors. The District’s Strategic Plan is also a foundational document for any type of financial investment, and all proposals for FY2027 are aligned with the strategic plan.

What We Heard

Via those who participated in this year’s Community Conversations and prior outreach efforts, the District has a rich array of ideas available for consideration as part of the FY2027 budget. Among the ideas shared, categorized as elements that are worthy of keeping/protecting and areas we can potentially do without, were:

Important to Keep/Protect	Areas We Can Do Potentially do Without
<p>From Educators</p> <ul style="list-style-type: none"> ● Positions closest to children ● Special Education staff ● Mental Health Supports <p>From Parents</p> <ul style="list-style-type: none"> ● PreK ● ParentSquare ● Extended Learning ● Family Liaisons ● Special Education Support ● -(positions closest to children) ● Mental Health Supports ● -(positions closest to children) ● Caminos Program 	<p>From Educators</p> <ul style="list-style-type: none"> ● Consultants for Professional Development (i.e. nationally recognized professionals) ● Reduce District Administration ● Contracted Services (i.e. Alongside App) <p>From Parents</p> <ul style="list-style-type: none"> ● Transportation (is it necessary?) ● Consultants (but weren’t specific)

Current Year (FY2025/26) Revenue and Expenditures

Revenues

In the current fiscal year (FY2026), which will end on June 30, 2026, the largest funding source for Chelsea Public Schools is State Chapter 70 aid, which accounts for approximately 76% of the District's operating budget.

The next largest source of funding is the City of Chelsea's local contribution. This includes the amount required by the Commonwealth under the Required Minimum Contribution (RMC) calculation tied to the state foundation budget. In addition to the required contribution, the City also supports the school district by funding certain costs that are not eligible under the state's Net School Spending (NSS) requirements, as well as providing additional voluntary support above the minimum requirement.

Beyond Chapter 70 and City funding, Chelsea Public Schools receives funding through a variety of federal and state grants. The District also receives revenue through the school nutrition program, which is used to support cafeteria staffing, food purchases, and related operational expenses.

Chelsea Public Schools is currently in Year 6 of the Commonwealth's Student Opportunity Act (SOA) funding phase-in. The impact of this legislation has significantly increased state education funding over the past several years. As a result, general fund revenues have grown steadily since FY2022, increasing from just over \$100 million in FY2021 to approximately \$150 million in FY2026.

However, recent changes in student enrollment and demographic trends are expected to reduce projected revenues beginning in FY2027, reflecting both enrollment-driven adjustments in state aid and the conclusion of several temporary funding sources.

Expenditures

Personnel costs represent the largest category of district spending. This is typical for public school systems due to the labor-intensive nature of providing educational services. Staff supporting student learning and school operations include teachers, counselors, social workers, school administrators, custodians and maintenance staff, security monitors, and central administration personnel.

In FY2026, Chelsea Public Schools employs approximately 1,139 full-time equivalent (FTE) positions charged to the General Fund, excluding crossing guards and cafeteria workers.

Following personnel and employee benefits, the next largest expenditure categories are Special Education, Facilities, and Transportation.

Special Education costs include tuition for out-of-district placements and operating expenses. Personnel providing in-district special education services are included within the district's overall labor and benefits categories.

Facilities expenditures include the costs associated with maintaining and operating school buildings and grounds, including utilities, repairs and maintenance, furniture, and other operational needs. Information Technology expenses include equipment, software, and network infrastructure required to support teaching, learning, and district operations.

Transportation costs include in-district yellow bus services, transportation for students requiring special education services both in-district and out-of-district, and transportation for students experiencing homelessness under the McKinney-Vento Act, as well as transportation for students in foster care.

Key Cost Drivers

Several areas consistently drive increases in the District's annual expenditures:

- Salary Increases – including step increases for years of service, column increases for additional educational attainment, and collectively bargained cost-of-living adjustments.
- Out-of-District Special Education Tuition
- Student Transportation Costs
- Employee Health Insurance
- Utilities and Building Operations

Revenue Forecast (FY2027)

Governor's Budget (FY2027)

The FY2027 budget submitted by Governor Healey to the State Legislature represents the sixth year of implementation of the Student Opportunity Act. Since FY2022, per pupil funding for Chelsea has increased significantly— rising from \$16,078 (FY2021) to \$23,586 (FY2027). This growth has been offset by changing demographics and enrollment decline.

Overall, the anticipated net increase in revenue to Chelsea Public Schools is just over **\$6.38 million** for FY2027 per the highlighted amounts in the chart below. This was offset by the net charter school tuition increase resulting in a net revenue increase of \$5.357 million after adjustments.

Chapter 70 Increased by \$596,062
 City Required Minimum Increase went up by \$1,792,596
 City Above Minimum Contribution increased by \$4,000,000.
 Inflation costs for Non NSS Eligible Costs \$355,578
 Less the Net offset of tuition -\$1,384,605
 Less the \$2,500 adjustment
 Totals \$5,357,131 Net Increase

Anticipated CPS Funding (FY2027)				
	FY2025	FY2026	FY2027	Change
Chapter 70	\$123,197,898	\$130,754,505	\$131,350,567	\$596,062
City	\$23,727,035	\$25,069,966	\$26,862,562	\$1,792,596
Sub-Total (foundation)	\$146,924,933	\$155,824,471	\$158,213,129	\$2,388,658
City (\$ above minimum)	\$2,977,124	\$5,096,097	\$9,096,097	\$4,000,000
Indirect Cost Recovery	\$144,711	\$144,711	\$114,711	\$0
Sub-Total (Before Charter)	\$150,046,765	\$161,065,279	\$167,423,937	\$6,388,658
Other Adj By City:				
Charter School revenue	\$3,939,404	\$3,256,888	\$4,236,741	\$979,853
Charter School tuition	(\$20,148,423)	(\$20,544,853)	(\$22,879,311)	(\$2,364,458)
City (not Ch 70 eligible)	\$6,784,599	\$7,111,546	\$7,467,124	\$355,578
Indirect	(\$2500)	(\$2500)	\$0	(\$2,500)
TOTAL (CPS)	\$140,619,848	\$150,886,360	\$156,248,491	\$5,357,131

This chart shows the combined increased revenue from the City of \$6.388 m which results in a \$6.612 m shortfall since costs increased by \$13 m for a level service budget.

As can be seen above, for FY2027, the Superintendent and City Manager collaborated to negotiate further help from the City to support the fiscal transition we face. It has been negotiated that the City of Chelsea will increase its voluntary contribution to schools by over \$4 million. This support is much welcomed and appreciated as State revenue growth for FY2027 is declining and the enrollment impact more impactful than expected, at the same time the District is facing the substantial cost and trickle down effect of transitioning ESSER funded positions onto the general fund.

General Fund Foundation Budget Analysis 2026-27

The below table lays out the calculations used to derive funding available to Chelsea Public Schools each year as provided for in the Governor's proposed budget. As described above, the Foundation Budget calculations are for all Chelsea residents enrolled in public school. To this is added the State's charter school reimbursement, and both charter school tuition and choice school tuition. This Foundation Analysis clarifies the incoming pools of money (some restricted for charter schools) and how the government uses our October 1, 2025 enrollment report (SIMS) to share this information for use in our calculations. Please note that our costs rose by \$13 m with an increase of revenue of \$6.388 m. Since the revenue increase was not enough to cover the \$13 m increase, we have a net \$6.612 m to cut (per the budget presentation).

	2025-2026	2026-2027	\$ Change	% Change
Foundation Enrollment	7029	6708		
Chapter 70	\$ 130,754,505	\$ 131,350,567	\$ 596,062	0.46%
Local Contribution	\$ 25,069,966	\$ 26,862,562	\$ 1,792,596	7.15%
	\$ 155,824,471	\$ 158,213,129	\$ 2,388,658	1.53%
<i>less: Charter School Tuition</i>				
Charter Reimbursement	\$ 3,256,888	\$ 4,236,741	\$ 979,853	30.09%
Charter Tuition	\$ (20,544,853)	\$ (22,909,311)	\$ (2,364,458)	11.51%
	\$ (17,287,965)	\$ (18,672,570)	\$ (1,384,605)	8.01%
NSS Available to CPS	\$ 138,536,506	\$ 139,540,559	\$ 1,004,053	0.72%
Other NSS adjustment	\$ 2,500	\$ -	\$ (2,500)	-100.00%
Adjusted NSS	\$ 138,539,006	\$ 139,540,559	\$ 1,001,553	0.72%
<i>Add Non NSS Expend</i>				
Transportation	\$ 6,003,732	\$ 6,303,919	\$ 300,187	5.00%
Cap Improvements	\$ 340,910	\$ 357,956	\$ 17,046	5.00%
Crossing Guards	\$ 486,848	\$ 511,190	\$ 24,342	5.00%
Community Service Officers	\$ 280,056	\$ 294,059	\$ 14,003	5.00%
	\$ 7,111,546	\$ 7,467,124	\$ 355,578	5.00%
<i>Additional Available Funds</i>				
Indirect Cost Recovery	\$ 144,711	\$ 144,711	\$ -	0.00%
Funding Above Min Contribution	\$ 5,096,097	\$ 9,096,097	\$ 4,000,000	78.49%
	\$ 5,240,808	\$ 9,240,808	\$ 4,000,000	76.32%
Total School Budget	\$ 150,891,360	\$ 156,248,491	\$ 5,357,131	3.55%
Chapter 70 net of Charter School	\$ 113,466,540	\$ 112,677,997	\$ (788,543)	-0.69%
City Contribution	\$ 37,424,820	\$ 43,570,494	\$ 6,145,674	16.42%
	\$ 150,891,360	\$ 156,248,491	\$ 5,357,131	3.55%

Per the Governor's budget and the City contribution, new general fund revenues available to CPS total just over \$5.3 million.

The table below shows the impact of changes in demographics and enrollment on school district revenue. The key takeaways from our general fund budget analysis are:

- Enrollment decline of total students 326 = \$7.2 million in lost revenue
- Of these students, 230 were ELL students = \$200k lost revenue
- Of these students, all (plus some) were low income = \$2.6 m

See Foundation Budget Analysis Comparison below reflecting impact of changing enrollment and demographics on our revenue. The approximate 350 student reduction from 10/1 SIMS report is a 6% reduction of students. Of the 828 positions found on the school budgets, 61.75 were reduced in direct relation to the reduction in students. These school funded positions represent a 7% cut to school positions. Thus, the 7% reduction in school site staff is aligned with the 6% reduction in students.

Foundation Budget Analysis									
	Students	FY25/26	Per Student	Students	FY26/27	Per Student	Change		
Foundation Components	7142	\$76,747,10	\$10,746	6816	\$76,722,211	\$11,256	-326	-\$24,897	\$510
Pre-K	226	\$1,179,175	\$5,218	217	\$1,189,812	\$5,483	-9	\$10,637	\$265
Full Day Kdrg	478	\$4,988,095	\$10,435	494	\$5,417,303	\$10,966	16	\$429,208	\$531
Elementary	2552	\$26,776,22	\$10,492	2420	\$26,679,799	\$11,025	-132	-\$96,426	\$532
Middle	1583	\$15,989,66	\$10,101	1541	\$16,386,889	\$10,634	-42	\$397,222	\$533
High School	2300	\$27,760,29	\$12,070	2143	\$27,029,802	\$12,613	-157	-\$730,489	\$543
Vocational	3	\$53,655	\$17,885	1	\$18,606	\$18,606	-2	-\$35,049	\$721
SPED In District	274	\$9,091,299	\$33,180	264	\$9,073,329	\$34,369	-10	-\$17,970	\$1,189
Sped Out of District	69	\$2,838,952	\$41,144	66	\$2,880,856	\$43,649	-3	\$41,904	\$2,505
ELL Totals	2987	\$9,658,262	\$3,233	2757	\$9,491,364	\$3,443	-230	-\$166,898	\$209
ELL Pre-K to 5	1751	\$5,318,220	\$3,037	1695	\$5,420,356	\$3,198	-56	\$102,136	\$161
ELL 6-8	499	\$1,619,353	\$3,245	437	\$1,498,768	\$3,430	-62	-\$120,585	\$184
ELL HS & Vocational	737	\$2,720,689	\$3,692	625	\$2,572,240	\$4,116	-112	-\$148,449	\$424
Low Income	5823	\$57,488,55	\$9,873	5411	\$60,045,369	\$11,097	-412	\$2,556,819	\$1,224
Total	7029	\$155,824,1	\$22,169	6708	\$158,213,12	\$23,586	-321	\$2,388,658	\$1,417



Mila
Second Grade
Sokolowski School



Melany
Second Grade
Sokolowski School



Narah
Third Grade
Sokolowski School

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 multi-lingual learners. The FY2027 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 varies from the figures below, they will be presented to the Chelsea School Committee for acceptance, and any differences will be highlighted. These grants, including funding history, are discussed as follows:

Please note that we have already been alerted to expect at least a 15% reduction with Title I and possibly other grants. This list below serves as estimates only since grant allocations for next year will not be available until the summer (after the budget is approved).

TITLE I

Title I funds staff and programs that play a crucial role in providing Tier 2 and Tier 3 interventions in the Tiered Response to Intervention model. This grant is expected to fund up to 25 teachers including reading-literacy and writing teachers, and math teachers assigned to all ten schools. In addition, this grant funds one part-time educator to work at the secondary level as Literacy and Humanities Coordinator (grades 5-12) and a portion of two STEM (Science, Technology, Engineering and Math) Directors, one for PK through grade 6 and the other for grades 7-12. Funds are also provided for parent involvement activities including stipends, food and materials, mental health services for homeless students, equitable services for private schools, indirect costs, as well as pension and health benefits for staff charged to the grant.

FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Grant Award	FY 2027 Est. Grant Award
\$4,232,792	\$4,118,363	\$3,720,994	\$3,345,788

TITLE IIA

Title II, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to school districts to improve high quality systems of support for excellent teaching and leading. The priorities of Title II, Part A are to: (1) increase student achievement consistent with challenging State academic standards; (2) improve the quality and effectiveness of teachers, principals, and other school leaders; (3) increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and (4) provide low-income and minority students equitable access to effective teachers, principals, and other school leaders.

Currently, two Kindergarten Coaches are funded in Title IIA at the John Silber Early Learning Center. Funds are also provided for pension and health benefits for staff charged to the grant. This grant can also be used to pay for conferences, professional development contracted services, stipends, and supplies/materials for certain offerings that are part of the District's Professional Development Plan.

FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Grant Award	FY 2027 Est. Grant Award
\$339,229	\$300,094	\$259,114	\$256,648

TITLE III

Title III of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to local school districts to help ensure that English learners (ELs) and immigrant children and youth attain English proficiency and develop high levels of academic achievement in English, assist teachers and administrators to enhance their capacity to provide effective instructional programs designed to prepare ELs and immigrant children and youth to enter all-English instructional settings, and promote parental, family, and community participation in language instruction programs for parents, families, and communities. The priorities of Title III are to: (1) increase the English language proficiency of ELs by providing effective language instruction programs that meet the needs of ELs and increase student academic achievement; (2) provide effective professional development designed to improve the instruction and assessment of ELs, to enhance the ability of teachers and school leaders to understand and implement curricula and assessment practices and measures, and to increase children's English language proficiency or substantially increase the subject matter knowledge, teaching knowledge, and teaching skills of teachers, (3) provide and implement other effective activities and strategies that enhance or supplement language instruction programs for ELs which shall include parent, family, and community engagement activities.

Funds are used for two ML Coaches, one for grades 1-4 and another for grades 9-12, after school and summer programming, stipends, contract services for professional development, conferences (in state and out of state), family outreach and supplies/materials (including instructional materials and technology, and books for professional development).

FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Grant Award	FY 2027 Est. Grant Award
\$447,898	\$428,540	\$403,540	\$403,540

TITLE IV, Part A

Title IV, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to local school districts to build capacity to help ensure that all students have equitable access to high quality educational experiences. The priorities include: supporting well-rounded educational opportunities, supporting safe and healthy students, and supporting effective use of technology. Funds are used to support after school programs including performing arts, athletic programs, and extended learning programs such as acceleration academies through contract services, stipends and supplies/materials. Funds are also used for professional development (code of conduct character and tier 2 champions), fees for AP exams for students, etc.

FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Grant Award	FY 2027 Est. Grant Award
\$215,574	\$307,181	\$289,128	\$289,128

INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)

The purpose of this federal special education entitlement grant program is to provide funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs.

Grant priorities include: ensuring that all children with disabilities have available to them a free and appropriate public education that emphasizes special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living; ensuring that the rights of children with disabilities and their parents are protected; assisting states, localities, educational service agencies, and Federal agencies to provide for the education of all children with disabilities; assessing and ensuring the effectiveness of efforts to educate children with disabilities.

The IDEA grant funds salaries and fringe benefits for 13 special education teachers (eight at Chelsea High School and five at the John Silber Early Learning Center—including two Inclusion Coaches). This grant also funds two special education program Coordinators, one at Chelsea High School and one at the John Silber Early Learning Center, contracted services (related to professional development), stipends for equitable services for private/homeschooled students, as well as pension and health benefits for staff charged to the grant.

FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Grant Award	FY 2027 Est. Grant Award
\$1,809,675	\$1,806,990	\$1,807,453	\$1,807,453

EARLY CHILDHOOD SPECIAL EDUCATION (ECSE) ENTITLEMENT

The purpose of this federal special education entitlement grant program is to provide funds to ensure that eligible 3, 4, and 5-year-old children with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs in the least restrictive environment (LRE). In FY2027, the grant will continue to fund a portion of the salary of a Pre-K Social Communication Teacher at the John Silber Early Learning Center.

FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Grant Award	FY 2027 Est. Grant Award
\$19,391	\$19,851	\$19,829	\$19,829

TARGETED ASSISTANCE GRANT (TAG)

The purpose of this targeted grant program is to support the implementation of needs identified in the district prioritization or similar process used to determine the district’s highest priority for improvement. The activities the district selects will promote educational equity by providing supports that align with DESE’s Educational Vision. Districts are required to select activities that connect with the priorities already identified in the district prioritization submission or similar process to identify improvement priorities; incorporate evidence-based strategies; advance equity and racial equity across schools; and/or utilize a continuous cycle of improvement to implement

and assess the outcomes of identified district priorities over time. Examples of identified priorities that TAG funds can support are cultivating systems to support the whole student, promoting deeper learning, and developing and sustaining a diverse, culturally responsive well-prepared workforce.

This grant supports Massachusetts' goals for increasing student achievement by expanding school districts' capacity to support and educate students who have traditionally been marginalized. In FY2026, funds were allocated for stipends, and contractual services for professional development.

FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Grant Award	FY 2027 Est. Grant Award
\$100,000	\$100,000	\$80,000	\$80,000

COMPETITIVE FEDERAL GRANTS

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

MASSACHUSETTS 21ST CENTURY COMMUNITY LEARNING CENTERS PROGRAM

The Chelsea REACH program has been a recipient of this grant for the past twelve years. The purpose of this grant program is to continue to support the implementation of academically enriching programming implemented during out-of-school time (OST) and/or through an extended school day (ELT). Grant funds support staff salaries and stipends for teachers teaching after school offerings in the REACH program.

FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Grant Award	FY 2027 Est. Grant Award
\$52,181	\$61,181	\$0	TBD

MASSGRAD PROMISING PRACTICES

Chelsea Opportunity Academy is a recipient of this grant. The purpose of this federally funded competitive grant opportunity is to provide supplementary support for dropout prevention and reengagement activities to high schools with high numbers of dropouts. These students may: be expectant or parenting teens, have drug or alcohol addictions, have current or previous contact with the courts or juvenile justice system, be at least one year behind expected grade level for the age of the individual, have limited English proficiency, be a gang member, be a former dropout, have high or chronic absenteeism, and/or any other factors that would place students at-risk for not graduating.

In FY 2026, Chelsea Opportunity Academy used funds (\$40,000) for Dropout Prevention Specialists.

FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Grant Award	FY 2027 Est. Grant Award
\$150,000	\$75,000	\$40,000	\$40,000

State Grants

SPECIAL EDUCATION CIRCUIT BREAKER FUNDING

The State special education reimbursement program, commonly known as the Circuit Breaker funding, provides funds when spending for a particular special needs student exceeds four times the state average per pupil Chapter 70 state aid, with the state paying 75 percent of the costs above that threshold. However, the 75% amount is subject to State appropriation and can be less depending on State funding. Circuit Breaker funds may be spent in the year received or in the following fiscal year for any special education- related purposes, without further appropriation. Typically, funds received in the current fiscal year are included in the following year's budget. In FY2027, the plan is to use approximately \$5.5 million in Circuit Breaker funds.

FY2023 Grant Award	FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Grant Award	FY2027 Est CB Reimb
\$4,055,436	\$4,866,397	\$5,530,239	\$5,530,239	\$5,530,239

ADULT EDUCATION AND FAMILY LITERACY SERVICES

The Adult Basic Education Grant funds a large portion of the district's Intergenerational Literacy Program, which provides English language and literacy instruction and High School Equivalency (HSE) preparation to adults and out-of-school youth, along with children's programming that enables parents and caregivers to participate in classes. Courses funded by this grant are as follows:

- English for Speakers of Other Languages (ESOL), Level 1 (three evening sections; summer and academic year)
- ESOL, Level 2 (two evening sections; summer and academic year)
- ESOL, Level 3 (two evening sections; summer and academic year)
- ESOL Family Literacy (four sections: three morning and one evening; summer and academic year)
- Spanish Language Adult Basic Education (ABE) with ESOL (two sections: one afternoon and one evening; summer and academic year)
- Spanish Language Pre-ABE with ESOL (two sections: one afternoon and one evening; summer and academic year)

The grant also funds supplemental classes in grammar, conversation, and computer literacy, as well as education and career workshops for enrolled learners. In addition, funds support a portion of the salary of the Director of Adult Learning, conferences, and supplies/materials.

FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Grant Award	FY 2027 Est. Grant Award

\$615,225 state \$9,240 federal	\$615,225	\$516,789 state \$98,436 federal	\$615,225
------------------------------------	-----------	-------------------------------------	-----------

CIVICS TEACHING AND LEARNING

The purpose of this competitive grant program is to support civics teaching and learning, as required by Chapter 296 of the Acts of 2018 and emphasized in the 2018 History and Social Science Framework. This grant supports curriculum, professional development, and/or collaborative planning designed to further students' civic knowledge, skills and dispositions. In addition, the grant supports implementation of grade 8 and high school civics projects, the hosting of local civics project showcases, participation in the Massachusetts Civics Project Showcases, and other enrichment activities focused on meaningful civic learning. DESE seeks to fund initiatives that exemplify equity, civic deeper learning, and sustainability. In FY2026, funds were allocated for stipends, contract services (for professional development and student experiences), transportation related to civic learning experiences, and texts.

FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Grant Award	FY 2027 Est. Grant Award
\$45,900	\$39,000	\$48,000	TBD

EARLY COLLEGE SUPPORT

The purpose of this targeted grant is to provide resources to support Designated Early College programs seeking to continue to reimagine the high school experience so that all students are engaged and prepared for post-secondary success. The resources allocated are intended to support both the Designated secondary school and institute of higher education (IHE) partners in the development and sustainment of their Early College work. In FY2026, funds were allocated for salary (Early College Recruitment and Retainment Specialist) stipends for tutoring, contracted services for student support and staff training, instructional technology (chromebooks), transportation and lunch vouchers associated with college field trips.

FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Grant Award	FY 2027 Est. Grant Award
\$13,500	\$75,000	\$80,000	TBD

TRANSFORMING DIVERSE EDUCATOR PATHWAYS (TEACHER DIVERSIFICATION PROGRAM)

The Transforming Diverse Educator Pathways grant aims to provide initial funding to school districts for creating and implementing systems that attract and retain a diverse teaching staff. At the end of this grant period, districts will need to demonstrate how the grant improved educator diversity and will have a plan for sustaining the initiatives financially. Within this grant, our understanding of diversity is focused on traditional social categories of difference, including race, ethnicity, gender, age, socioeconomic status, language, and physical and cognitive abilities. In FY2026, funds were allocated to provide financial assistance scholarships at Gordon College.

FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Grant Award	FY 2027 Est. Grant Award
\$71,337	\$50,000	\$73,000	TBD

SUPPORTING STUDENTS’ SOCIAL EMOTIONAL LEARNING, BEHAVIORAL & MENTAL HEALTH, AND WELLNESS (SEL & MENTAL HEALTH GRANT)

The purpose of this state-funded continuation grant program is to adapt, expand, and strengthen multi-tiered systems of support (MTSS) to respond to the social-emotional and behavioral and mental health needs of students, families, and educators and to build strong partnerships with community-based mental health agencies and/or providers to create comprehensive mental health systems. This grant aims to build capacity of school districts, charter schools, and educational collaboratives to do the following: develop comprehensive, integrated multi-tiered systems for student, family, and educator social-emotional and/or mental health supports; and build sustainable infrastructure to facilitate integrated coordination between school students, families, school staff, and community-based services and/or providers. In FY 2026, funds were allocated for stipends, contract services (for professional development), software (to support social workers in efficiently managing student support plans, case referrals, and journaling), and supplies/materials/vendors for Youth Mental Health Day.

FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Grant Award	FY 2027 Est. Grant Award
\$53,550	\$100,000	\$44,910	TBD

EDUCATIONAL IMPROVEMENT EARMARKS (SPECIAL SUPPORT EARMARK)

The state budget has appropriated earmarks for Chelsea Public Schools. In FY2026, funds were allocated to fund building renovations, including renovations for the library at the Mary C. Burke elementary school complex. Funds were also allocated to support the music program at the high school (including airfare, lodging and tickets for a multi-day, standards-aligned performing arts experience for student musicians at Walt Disney World).

FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Grant Award	FY 2027 Est. Grant Award
\$25,000	\$25,000	\$100,000	TBD

Private Grants

ARAMARK

The school department’s food service management company, ARAMARK Education, provided a total of \$100,000 in grant funding since FY2013 for projects in the areas of Nutrition and Wellness education, Culinary Training, and Environmental Stewardship. These funds have been committed to establishing indoor and outdoor school gardens.

FY 2024 Actual Spending	FY 2025 Est. Spending	FY 2026 Est. Spending	FY 2027 Est. Spending
\$2,970	\$2,970	\$4,077	\$4,077

BARR FOUNDATION – Chelsea High School

In FY2024, the Barr Foundation awarded a grant of \$100,000 to Chelsea Public Schools to plan for a reimagined high school experience for Chelsea High School as part of the Meeting the Moment cohort. Funds were also awarded in FY2025 and FY2026 to continue reimagining the high school experience as part of phase II of the Meeting the Moment Cohort. Funds were used for stipends (for teachers and student workers), contractual services for consultant support, travel expenses (in and out of state), and other expenses in support of the program.

FY 2024 Grant Award	FY 2025 Grant Award	FY 2026 Grant Award	FY 2027 Est. Grant Award
\$100,000	\$190,000	\$110,00	TBD

THE BUTTERFLY AWARD

CPS received funds in memory of Carolyn Arond to support creative ideas and innovative instructional practices. The award (\$500) will be given to a Chelsea Teacher who is making a profound difference in our school community.

FY2024 Award	FY 2025 Award	FY 2026 Award	FY 2027 Award
\$500	\$500	\$500	\$500

CHELSEA EDUCATION FOUNDATION

Chelsea Education Foundation (CEF) was created in 2007 to support Chelsea Public Schools in order to apply for and accept funds from donors who would otherwise be prohibited from directly issuing grants to local governments. CEF operates as the fiscal agent for private funds raised on behalf of the REACH Program, Intergenerational Literacy Program, and Five District Partnership. Funds received by CEF are used to periodically award grants to these programs. Because Chelsea Education Foundation operates on a calendar year, spending is reported on a calendar-year basis.

FY2023 Est. Spending	FY2024 Est. Spending	FY 2025 Grant Award	FY 2026 Est. Grant Award	FY2027
\$250,000	\$250,000	TBD	TBD	TBD

CABLE LICENSE REVENUE

The City’s Cable License agreement with the City’s cable television provider provides that a portion of the annual franchise fee be earmarked for the school department. Although these funds can be spent on any type of school spending, subject to appropriation, the budget is based upon using the fund balance in this account to fund the salaries for communications staff.

FY2023 Actual Spending	FY2024 Spending	FY2025 Grant Award	FY2026 Grant	FY2027
\$89,585	\$85,000	\$85,000	TBD	TBD

MICROSOFT SETTLEMENT ACCOUNTS

In 2005, the school department became eligible to receive funds from Microsoft Corporation as a result of settling an anti-trust violation lawsuit brought by the Federal government. The Settlement

Benefits were targeted to public school districts with at least 50% of their students qualifying for the Federal free or reduced-price lunch programs. The school department received \$435,033.60 in settlement funds and uses the account for technology salary and expenses.

FY2023 Actual Spending	FY2024 Est. Spending	FY2025 Spending	FY2026 Award	FY2027
\$0	\$30,000	\$30,000	TBD	TBD

GIFT ACCOUNT

Occasionally, miscellaneous gifts or donations are made to the School Department and deposited into this account. For the past few years the District used this account for the revenue and expenses associated with the Back to School Celebration, Convocation, trips for sporting events, and award ceremonies for which Chelsea students qualify.

FY2023 Actual Spending	FY2024 Est. Spending	FY2025 Spending	FY2026 Award	FY2027
\$10,718	\$15,000	\$15,000	TBD	TBD

Revolving Funds

As we enter difficult climates post stimulus money expiring, we thoroughly analyze our revolving accounts to use towards current year expenses as a rainy day fund. However, those costs are not sustainable using revolving accounts..

Chelsea Public Schools maintains accounts provided for in State law and regulations to deposit certain fees the school department collects for the provision of authorized activities and services and to make expenditures from these accounts for the same activities for which the fee is charged. Certain revolving funds are allowed to accumulate balances from year-to-year. Accounts that project more spending than revenue indicates the use of available prior year balances.

LUNCH FUND

Proceeds from the sale of school lunches, catering, other revenue, as well as reimbursements received from the Federal and State governments for school breakfast, lunch, and other approved meals and snacks are deposited into this fund. Likewise, all spending associated with the provision of breakfast, lunch, and snacks, including associated operational spending, in accordance with the Federal School Nutrition program, is charged to this fund. The school department also charges health insurance and workers compensation associated with the staff assigned to the Chelsea Food Service Program, as well as a share of utility expenses and any overtime incurred on behalf of the Food Service Program by Facilities Management staff. Capital improvements to school cafeterias are also funded by lunch fund revenue.

	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2026 Budget -TBD	FY2027 Budget -TBD
Revenue	\$4,644,182	\$5,083,000	\$5,083,000	\$5,083,000	\$5,083,000	\$5,083,000
Expense	\$5,329,613	\$5,083,000	\$5,083,000	\$5,083,000	\$5,083,000	\$5,083,000

SUMMER FEEDING PROGRAM FUND

The Federal School Nutrition program has a separate summer program that provides free breakfast and lunch in certain qualifying communities including Chelsea. Reimbursements received from the Federal governments for this program are deposited into this fund. Likewise, all spending associated with the provision of summer breakfast and lunch, including associated operational spending, in accordance with the Federal School Nutrition program, is charged to this fund.

	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 Budget
Revenue	\$195,670	\$110,000	\$110,000	\$110,000	\$110,000
Expense	\$85,415	\$110,000	\$100,000	\$100,000	\$100,000

USE OF SCHOOL PROPERTY

Receipts and charges from the community use of buildings and grounds are accounted for in this fund. Charges may include custodial expense, security expenses, food service staff expense, night rates, sound board operators, and a surcharge for future replacement needs. Fees are assessed in accordance with the Community Use Policy.

	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 Budget
Revenue	\$29,912	\$30,000	\$30,000	\$30,000	\$30,000
Expense	\$0	\$20,000	\$20,000	\$20,000	\$20,000

STUDENT ACTIVITY ACCOUNTS

Principals are authorized to collect and disburse funds from school accounts known as student activity accounts, subject to the approval of, and conditions established by, the School Committee. These funds are typically used for field trips, student/staff recognition events, and operating school stores. The summary below represents the total for all schools.

	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 Budget
Revenue	\$22,383	\$20,000	\$20,000	\$20,000	\$20,000
Expense	\$0	\$11,000	\$11,000	\$11,000	\$11,000

SUMMER SCHOOL FEES

Proceeds from summer school registration fees at the High School are deposited into this fund. The cost of providing staff and materials for this program are partially offset with charges to this account. No fees have been charged since the pandemic, but the fund exists should the District choose to do so.

	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY20267Budg et
Revenue	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$0	\$0	\$0	\$0

SCHOOL ID FEES

Replacement identification badges cost \$2.00 and the proceeds from these charges are

deposited into this fund. The cost of procuring badge materials or photography equipment are partially offset with charges to this account. No fees have been charged since the pandemic, but the fund exists should the District choose to do so. The fund is also used to deposit payments made by families to offset the cost of damaged property, such as chrome books.

	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 Budget
Revenue	\$0	\$100	\$100	\$100	\$100
Expense	\$0	\$0	\$0	\$0	\$0

EXTENDED DAY FEES

Proceeds from extended day fees at the John Silber Early Learning Center are deposited into this fund. The cost of providing staff for extended day and tutoring services are partially offset with charges to this account.

	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 Budget
Revenue	\$205,295	\$205,000	\$205,000	\$205,000	\$205,000
Expense	\$186,196	\$205,000	\$205,000	\$205,000	\$205,000

ATHLETIC FEES

Proceeds from registration fees (\$25 per season) charged for participation in student athletics at the High School are deposited into this fund. Eligible athletic program spending can be charged to this account which may include the inspection and repairing of football helmets, athletic trainer expenses, and the cost of participating in club sports.

	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 Budget
Revenue	\$2,307	\$8,000	\$8,000	\$8,000	\$8,000
Expense	\$18,404	\$1,000	\$1,000	\$1,000	\$1,000

FIVE DISTRICT PARTNERSHIP REVOLVING FUND

Chelsea Public Schools, along with the school districts of Everett, Revere, and Winthrop, have organized to form the Five District Partnership (5DP) to jointly plan the implementation of the Massachusetts State Curriculum Frameworks in their respective districts. Chelsea Public Schools has agreed to serve as Fiscal Agent to hire staff, apply for grants, and provide fiscal management for the 5DP including the collection of funds from Member Districts to pay the expenses of the 5DP not covered by grants. These funds are accounted for in a revolving fund established for this purpose.

	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 Budget
Revenue	\$171,922	\$175,000	\$175,000	\$175,000	\$175,000
Expense	\$133,350	\$175,000	\$175,000	\$175,000	\$175,000

NON-RESIDENT TUITION REVOLVING FUND

In FY2016, the Chelsea City Council approved the use of a revolving fund to collect tuition from surrounding school districts that use regular school day programs offered by Chelsea Public Schools. The fund was established specifically around interest from other school districts in the CPS

Social Communications program, a program for special needs students with an autism diagnosis. It is also used to serve students who are Chelsea residents, but who are enrolled in charter or vocational schools that cannot currently meet their academic needs, and who are tuitioned into CPS. Funds are used to offset the cost of providing this program to tuitioned students. Payments made by CPS staff who live outside of Chelsea, but have children enrolled at the Early Learning Center are also deposited into this fund.

	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 Budget
Revenue	\$98,803	\$30,000	\$30,000	\$30,000	\$30,000
Expense	\$0	\$30,000	\$30,000	\$30,000	\$30,000

Expenditure Forecast (FY2027)

Budget planning at CPS typically begins with an analysis of projected changes in the cost of the baseline operating budget.

Cost out a Level Service Budget

1. Analyze Salaries thoroughly to reflect step, column and COLA changes
2. Ensure that the Budgeted FTEs are not exceeded (overhiring)
3. Thorough review of Expenses, Contracted Services, Capital, Transportation, Out of District Tuition and Health Insurance costs.

Labor costs routinely increase each year due to cost of living increases (COLA) and step increases for those staff who are eligible, and are governed by agreements with all bargaining units. Other regular increases include active and retiree health insurance, pension deposits, utility costs, and property and liability insurance. Special education tuition is another area that typically increases as out-of-district schools increase their rates and/or additional students are placed into out-of-district programs. Transportation expenses are governed by a multi-year agreement, but also can change as more students receive door to door services. Most years, the District will also attempt to add funds to facilities maintenance as costs increase due to building age. It should be noted that the Labor (cola (cost of living adjustments) and steps) estimate excludes all positions currently funded by grant, and that will be proposed for conversion to the general fund.

The anticipated \$11.5 million in baseline growth is significant this year due to a number of factors. First, with the recent ratification of the collective bargaining agreement, our current salaries will increase by \$7,819,000 due to raises, step lane increases and contract language changes. In addition, the City's health care consultant estimates that the increase for health care will be higher than recent years due to higher than normal employee utilization. The original estimate was close to 15% but due to an anticipated reduction in enrollment to our health care plan, we modified the consultant's rate to be more in line with our in house estimates. In addition, Special education is being very closely monitored and needs to increase by \$2.5 million due to current students needing additional services and rate increases by the outside placements. Transportation increases take into account existing contractual agreements, and wage increases for crossing guards. Lastly, a close review by district leaders resulted in a list of "must adds" to ensure that we are in compliance with government regulations.

When baseline cost increases were compared to anticipated revenues for FY2027, it was evident that offsetting cuts were necessary. The Superintendent worked closely with district leaders to strategically make the cuts that would impact the students the least. These additions and cuts were presented both at community conversations and to the School Committee.

KEY STRATEGIES & INITIATIVES

Every key initiative proposed for FY2027 is grounded in Chelsea Public School's mission and vision with the *Strategic Plan for Improving Teaching and Learning* at the forefront. This plan was informed by Dr. Abeyta's entry planning and during many community conversations that followed. The theme for the FY2022 budget was to REOPEN, RESTORE, and REBUILD. With students back in classrooms districtwide, the theme for FY2023 was RESTORE and REBUILD. For FY2024, the theme was STRENGTHEN and SUPPORT as many initiatives begun in prior years are resulting in academic growth among Chelsea students. In FY2025, the theme was STRENGTHEN, SUPPORT, and SUSTAIN. In FY2026, the theme was SUPPORT and SUSTAIN. The theme for FY2027 is **FOCUS and SUSTAINABILITY**.

Key initiatives can be summarized as follows:

Rigorous Teaching and Learning

- Support accelerated learning throughout the district
- Sustain special education positions district-wide and in schools
- Sustain English language positions in schools
- Maintain social emotional supports at the middle grades
- Recruit, support, and retain diverse, high-quality teachers and leaders

Expand Access, Opportunity and Equity

- Expand Caminos Program (dual language) in middle grades
- Expand Chelsea Opportunity Academy
- Expand Early College

Family and Community Engagement

- Support the important work of parent liaisons
- Maintain funds for interpretation and translation

Operations to Support Teaching and Learning

- Continue the development of the new space for Chelsea Opportunity Academy (COA) and the Intergenerational Literacy Program (ILP) at 26 County Road in Chelsea
- Maintain a high level information technology support
- Increase data and research support



Nathalie Xec Aguilar
1st Grade
Berkowitz School

Emma Da Silva
Third Grade
Kelly Elementary School



PROGRAM BUDGET PLANS



Kaylee Carmona Amaya
Eighth Grade
Wright Science &
Technology Academy

Luisa Orozco Mejia
Seventh Grade
Browne Middle School



Chelsea Public Schools FY2026/27 Budget Overview

In FY2026/27, Chelsea Public Schools will enter the sixth and final year of the Commonwealth's Student Opportunity Act (SOA) phase-in, a landmark investment designed to expand educational opportunity and improve outcomes for students across Massachusetts. Since the implementation of SOA began in FY2021/22, Chelsea Public Schools has strategically invested these additional resources to strengthen academic programming, expand student supports, and advance the priorities outlined in the district's strategic plan. Please see a summary below of investments in school based and district level positions from FY21-26.

Increases in School Based Positions from 2021-2026								
Positions	FY 2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Change
Teacher Unit	460.0	524.0	586.7	609.4	643.4	645.4	645.4	185.4+ (40.2%)
Paraprofessionals	138.0	142.0	158.0	165.0	187.0	187.0	187.0	49.0+ (35.5%)
Clerks (School Based)	20.5	21.0	21.0	21.0	24.0	24.0	24.0	3.5+ (17.1%)
Clerks (District-wide)	8.5	9.0	8.0	9.0	10.0	10.0	10.0	1.5+ (17.6%)
Total	627	675	773.70	804.40	864.40	864.40	864.40	239.4+ 38%+
	(baseline)							

Increase of District Positions from 2021-2026

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Change (FY20-26)
Superintendent's Office Superintendent (1) /Assistant Superintendents(2) CAD (1) Exec Assistant (1) Communications (1) Chief of Staff/(1) SDP Coordinator	6	6	8	8	8	7	7	1
MLE Department Wellness/Student Support (Admin only)	1.5	1.5	1.5	2.5	3.5	3.5	3.5	2
Curriculum & Instruction & Assessment, Extended Learning, Early College, AVID	2	2	2	2	3	4	3	1
Special Education & Admin Asst (Admin only)	5	5	6	6	6	9	8	3
Human Resources	4	4	5	6	6	6	6	2
Business Office (Includes CFO and staff)	4	5	5	5	7	8	6	2
IT (Includes director & staff)	13	13	13	13	13	13	13	0
Buildings and Grounds (Includes all directors)	10	10	10	10	10	10	10	0
Parent Information Center & MKV (Includes Director and Staff)	5	5	5	5	5	5	5	0
School Health/Nurses (Director)	9	9	9	9	9	10	10	1
School Health/Nurses (Director)	1	1	1	1	1	1	1	0
Total	60.5 baseline	60.5	64.5	66.5	69.5	76.5	72.5	12+ (20.2%)

These investments have supported expanded services for multilingual learners, enhanced academic supports, additional student services, and strengthened instructional capacity across the district. The FY2026/27 budget continues to sustain these commitments while ensuring that resources remain aligned with the district's mission of providing high-quality educational opportunities for every student.

At the same time, the district is navigating significant changes in student enrollment that affect the financial outlook of the school system. Since the majority of state education funding is driven by enrollment through the Chapter 70 formula, changes in the number of students enrolled in Chelsea Public Schools directly influence the district's operating revenue. Please see the section on the Foundation Budget Analysis to see the impact of the 350 less students.

Student Opportunity Act Implementation

The Student Opportunity Act represents the most significant reform to the Massachusetts school funding formula in decades. Chelsea Public Schools, as a Gateway City district serving a large population of multilingual learners and economically disadvantaged students, has benefited from the targeted investments included in the law.

SOA funding has been phased in over six years:

Fiscal Year	School Year	SOA Phase
FY2022	FY21/22	Year 1
FY2023	FY22/23	Year 2
FY2024	FY23/24	Year 3
FY2025	FY24/25	Year 4
FY2026	FY25/26	Year 5
FY2027	FY26/27	Year 6 – Final Phase-In

Throughout this period, Chelsea Public Schools has focused SOA investments on strengthening instructional quality, expanding access to educational opportunities, and increasing the supports available to students and families. Please note that the FY26/27 school year will be the final year of seeing an SOA increase.

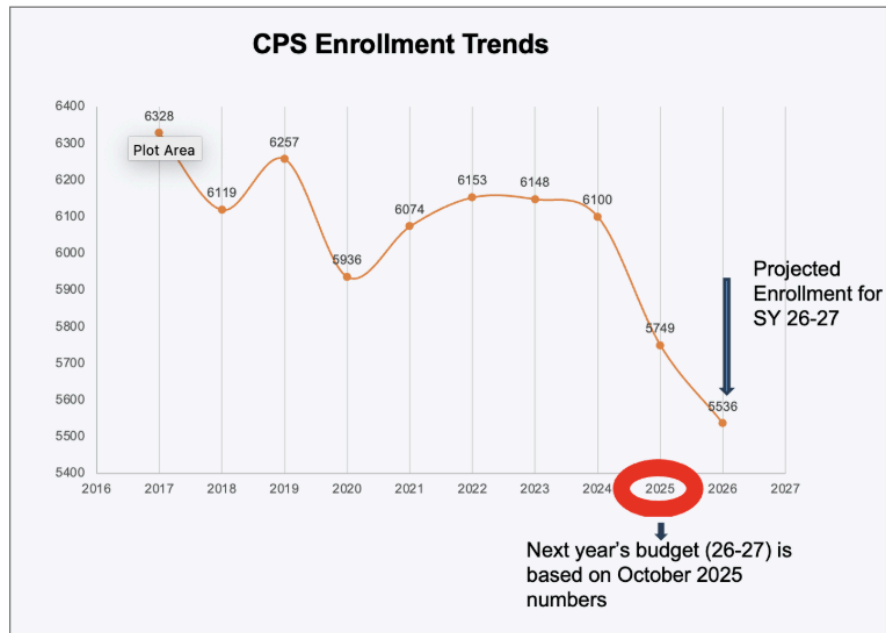
Enrollment Trends

Like many urban districts across Massachusetts, Chelsea Public Schools has recently experienced **declining student enrollment**. These changes reflect broader demographic shifts affecting Gateway Cities and urban school systems throughout the Commonwealth.

The district’s October 1 enrollment counts illustrate this recent trend. Between October 2024 and October 2025, the district experienced a **decline of 351 students**, representing a significant one-year enrollment decrease. On the Foundation Budget analysis, you will see that this impact is deeper than just the number of students times the per pupil allocation. Since most of these students were multilingual learners and low income, we lost significant funding in these areas as well. The Superintendent has tasked the schools with identifying the temporary supports that will make the least impact if reduced.

Per the chart below, current enrollment projections for FY27/28 suggest that enrollment may decline by **an additional 200 or more students in the coming year**, continuing a trend that is affecting many school districts in Massachusetts. This means a further reduction in staff to right size the district to align with post pandemic funding.

Enrollment Trends



Fiscal Impact of Enrollment Decline

State education funding through **Chapter 70** is largely based on student enrollment and the characteristics of the students served by a district. As a result, declining enrollment can reduce the revenue available to support school operations.

Although Chelsea Public Schools has benefited from the increased funding provided through the Student Opportunity Act, the majority of these gains has been offset by the financial impact associated with declining enrollment. Changes in migration patterns and broader demographic shifts have contributed to enrollment fluctuations in Gateway City districts such as Chelsea.

These dynamics require careful financial planning to ensure that the district can **sustain key investments while maintaining fiscal stability**. The FY2026/27 budget reflects a balanced approach that prioritizes student services while adapting to evolving enrollment trends.

Strategic Priorities

Despite fiscal challenges, Chelsea Public Schools remains committed to advancing the goals outlined in the district's strategic plan. The FY2026/27 budget aligns resources to support the following priorities:

- **Rigorous Teaching and Learning** – Strengthening high-quality instruction and ensuring all students have access to challenging and engaging academic experiences.
- **Expanding Access, Opportunity, and Equity** – Continuing to close opportunity gaps and ensure that all students receive the supports needed to succeed.
- **Family and Community Engagement** – Strengthening partnerships with families and community organizations to support student learning and well-being.
- **Recruiting, Supporting, and Retaining Diverse and High-Quality Teachers and Leaders** – Investing in a strong and diverse workforce that reflects and supports the Chelsea community.
- **Operations that Support Teaching and Learning** – Maintaining strong operational systems that ensure schools have the resources and infrastructure necessary to support student success.

Through careful planning and strategic investment, Chelsea Public Schools remains committed to ensuring that all students receive a high-quality education and are prepared for success in college, career, and civic life.

Details of the proposed **FY2026/27 budget** are presented in the following pages of the FY26/27 Budget Book.

FY2027 Budget Reductions Summary - Reductions/Cuts at the District Level = \$1,762,000

District-Wide Reductions Suggested for FY2027 (non-staff)

District Cost	Category	Amount
District Stipends	Mentor/Lead Stipends	-\$100,000
District SPED Contracts	SPED Out of District Tuition	-\$300,000
District Contracted Services	Wellness /Equity (Blackprint/Engaging Schools)	-\$100,000
District Contracted Services/Stipends	Extended Time	-\$100,000
District Contracted Services	Human Resources	-\$ 50,000
District Extraordinary Maintenance	Buildings and Grounds	-\$362,000

FY2027 Budget Reductions Summary - Reductions/Cuts at the District Level = \$1,762,000

**District-Wide Reductions Suggested for FY2027
(Administrative Staff)**

District Cost	Category	Amount
District Staff	1 Human Resource Specialist	-\$100,000
District Staff	1 Budget Administrator	-\$90,000
District Staff	1 Principal Clerk - Business Office	-\$60,000
District Staff	1 Technology Webmaster	-\$100,000
District Staff	1 Administrative/Director	-\$150,000
District Staff	1 Administrative/Director	-\$150,000
Retired Staff	Retired Administrative Support	-\$100,000

District Administration

About the Program - School Committee

District Administration includes departments/programs that have district-wide responsibilities including the School Committee and Central Office functions (e.g. Office of the Superintendent , Personnel Office and Business Office).

Budget Narrative – School Committee

The School Committee program consists of the nine School Committee Members, the Chelsea representative on the North East Metropolitan Vocational School Committee, the School Committee clerk stipend, dues and memberships for School Committee members, and the costs of legal services including staff support from the City Law Office and contractual services.

No staffing changes are proposed in the FY2027 budget.

School Committee - General Fund			
	FY2025	FY2026	FY2027
School Committee Members	9.00	9.00	9.0
N.E. Metropolitan Vocational School Committee	1.00	1.00	1.0
Total	10.00	10.00	10.00

A summary of the School Committee General Fund Budget is available here:

General Fund Budget - School Committee			
	FY2025 Adopted	FY2026 Adopted	FY2027 Proposed
School Committee-Salaries	\$141,000	\$148,050	\$141,000
School Committee-Expenses	\$14,700	\$14,700	\$22,750
Legal Salaries & Expenses	\$281,230	\$281,230	\$281,230
Total	\$436,930	\$443,980	\$444,980

School Committee accounts identified below 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. School Committee Expenses include in state travel, school youth events, office supplies and memberships/subscriptions.

General Fund Budget – School Committee Expenses Detail

	FY2025 Budget	FY2026 Adopted	FY2027 Proposed
In-State Conference/Travel	\$525	\$525	\$525
School Youth Events	\$2,100	\$2,100	\$10,150
Office Supplies	\$525	\$525	\$525
Memberships & Subscriptions	\$11,550	\$11,550	\$11,550
Total	\$14,700	\$14,700	\$22,750

About the Program – Central Office

Staffing for this program includes the Office of the Superintendent, the Business Office and the Human Resources (HR) Department. The Superintendent provides overall day to day management and long range strategic leadership for the Chelsea Public Schools (CPS), according to the District’s mission, vision, and Strategic Plan, and School Committee policies.

- The Superintendent’s Office provides leadership in the development and assessment of the instructional programs of the school district to ensure the best possible educational programs and services to enhance the quality of education for all students.
- The CFO/Business Office facilitates all financial and operations transactions for the District including payroll, purchasing/contract management, accounts payable, grants, budgeting, informational technology, facilities, vendor management, collective bargaining, etc.
- The HR Director manages recruitment and hiring, family medical leave and workman’s compensation, works daily with union representatives, and has a leadership role in contract negotiations, among other activities.



The Central Office has continued efforts to streamline processes. In FY24/25, the payroll team fully implemented the tracking and reporting of employee sick and vacation leave balances via the MUNIS financial system. With the new Employee Self Service (ESS) module, employees can now look up their current balances online. The Business Office and HR also implemented online transactions for employee resignations that replaced the paper process used until that point.

This year, the Business Office has partnered with HR to implement the Frontline platform, which includes both Time and Attendance and Absence Management systems. In August, all CPS staff began using Frontline Time and Attendance to record daily sign-ins and sign-outs. In December, staff transitioned to Frontline Absence Management to record absences. Both departments are now in the final stages of full system implementation, moving toward a fully electronic time, attendance, and absence tracking process.

The Business Office continues to facilitate a very large number of complex procurements each

year. In the past, large spending was dependent on year end balances. One major goal of the Business Office especially entering fiscally trying times is to proactively manage procurement and vendors. The Business Office leadership has partnered with City procurement to proactively review scopes to rewrite and improve verbiage to protect CPS, start the process earlier to increase competition and improve procurement process and to increase vendor oversight.

The HR department's mission is to develop and retain high-quality staff at every stage of their career from hire to retire. HR is responsible for all personnel matters, which include: recruitment, hiring, onboarding, teacher pathway programs, leave of absences, and administering other employee benefits. In addition, HR works with union representatives and supports contract negotiations, among other activities.

The HR Department has achieved several milestones. Since launching in 2019, the HR Department has continued to build upon the Teacher Pathway Program (TPP) successes by expanding the various pathways for our staff. Currently there are 5 pathways: high school to para, parent to para, para to teacher, emerging teacher, and teacher to administrator. To lead the work in its education pathways, CPS partners with several higher education, talent development, and fellowship organizations.

The District has 47 current participants in the program, 42 graduates, and is continuing to add new participants to ensure CPS has a robust pipeline of paraprofessionals, educators, and administrators. TPP participants were provided scholarships toward their degree and licensure programs and offered credentialing support. Paraprofessionals were also provided support to earn their ParaPro certification. The New Teacher Academy (NTA) was implemented in 2023-2025, which provided ongoing support to those entering the teaching profession in conjunction with the district's mentoring program. During the two years, Chelsea Public Schools retained over 70% of new teachers across both cohorts, with the majority being teachers of color. While this demonstrated strong early-career support, the district recognized a growing need to place licensure support at the forefront of its pathway programs. In response, the Human Resources department launched an MTEL Preparation Program in SY25–26 to support unlicensed teaching staff in meeting state licensure requirements. Since its launch, 40 CPS teachers have participated in the course and have provided positive feedback. As a result of the collective efforts of all School and District leaders, CPS is considered one of the fastest growing districts in terms of staff diversity rates in the Commonwealth at approximately 30% teacher diversity rate.



A group photo of CPS staff based out of City Hall at the start of the 2025-26 School Year.

Budget Narrative – Central Office

The primary goal for central offices for the current budget season and next year is to lead the district through the post covid transition when stimulus funds have expired and staffing must adjust to pre-covid numbers while still maintaining the gains that such positions allowed us. Other goals for next year include continuing to help students, staff, and families work together to accelerate student learning. **The team is focused on goal #5 in the [District Strategic Plan](#) which is to, Ensure efficient and effective systems, operations, and state-of-the art technology to support instruction and student learning.** HR will continue its

efforts to increase diversity in hiring and reduce teacher turnover. The Business Office will continue to work with all schools and City offices to expedite procurement processes and minimize waste. In FY27, the District will be implementing new time and attendance software that will replace paper timesheets and spreadsheets throughout schools and departments. The implementation is ongoing after it began in the spring of 2024. The HR office along with Payroll and Chief of Technology have partnered to modernize such systems.

As districts across the state face the same challenge of expiring funds, we have been actively trying to prepare for this day by not filling positions that have become vacant knowing that the workload would decrease as the stimulus dollars expire. The Business Office did not hire a Financial Analyst position after it was vacated in FY25/26 which will reduce the BO Administrators from 7 to 6. In addition, we have chosen to not hire the additional Grant Clerk that was budgeted since grant funds are expected to decline this coming year in addition to the reductions caused by enrollment declines. This results in BO clerks reducing from 8 to 7 positions. In addition, due to funding reductions that impact staffing, the HR Department elected to decrease HR positions from 5 to 4 when a position was vacated.

Central Office - General Fund			
	FY2025	FY2026	FY2027
Superintendent's Office -Superintendent	1.00	1.00	1.00
Superintendent's Office - CFO/Communications	2.00	2.00	2.00
Superintendent's Office – Executive Assistant	1.00	1.00	1.00
Human Resources – Director and Assistant Director	2.00	2.00	2.00
Human Resources – Human Resource Specialist	5.00	5.00	4.00
Business Office - Administrators	7.00	7.00	6.00
Business Office - Clerks	8.00	8.00	7.00
Total	26.00	26.00	23.00

Central Office General Fund Budget			
	FY2025 Adopted	FY2026 Adopted	FY2027 Proposed
Central Office-Salaries	\$2,322,610	\$2,324,177	\$2,177,886
Central Office-Expenses	\$460,901	\$460,901	\$410,901
Total	\$2,783,511	\$2,812,672	\$2,588,787

Central Office Salaries include a 5% percent increase approved by the School Committee during collective bargaining. This cost increase reduced the reduction in force savings. Since central office teams increased during the influx of covid stimulus (ESSER) funds due to the increased hiring and spending, we did an analysis of the Business Office and HR teams and delayed hiring due to the expected deficit. These positions were reduced and positions will be absorbed by the teams. In addition, the HR office has reduced its contracted service line by \$50,000.

Expenses include funds for contracted services including communications, unemployment compensation management services, employee medical evaluations, and accounting and auditing.

Other expenses include: advertising for personnel recruitment; public notices and legal notices; and, memberships in professional organizations such as Massachusetts Association of School Superintendents, American Association of School Business Officials, Massachusetts Association of School Business Officials, Massachusetts Association of School Personnel, New England Association of Employment in Education, Massachusetts Municipal Association, North Shore Superintendent's Roundtable, Chelsea Chamber of Commerce, Kiwanis, and Rotary.

Central Office expenses include all three offices. Contracted services include funding for Teach for America and the District's Employee Assistance Program, as well as scanning services for personnel and payroll records, and outreach efforts to encourage potential applicants to apply to Chelsea Public Schools. Central Office also manages the costs and procurement process for the District's recruitment and hiring software, and time and attendance software.

Central Office General Fund Budget Detail			
	FY2025 Budget	FY2026 Budget	FY2027 Proposed
Contracted Services	\$269,500	\$269,500	\$219,500
Advertising	\$16,500	\$16,500	\$16,500
Office Supplies	\$18,000	\$18,000	\$18,000
Copy Center Expenses	\$25,000	\$25,000	\$25,000
Computer Hardware, Software, Access	\$42,966	\$42,966	\$42,966
Office Equipment	\$3,000	\$3,000	\$3,000
Repair/Maintenance of Equipment	\$750	\$750	\$750
Printing	\$8,000	\$8,000	\$8,000
Postage	\$10,000	\$10,000	\$10,000
In-State Conference/Travel	\$10,750	\$10,750	\$10,750
Out-of-State Conference/Travel	\$4,200	\$4,200	\$4,200
Memberships & Subscriptions	\$14,000	\$14,000	\$14,000
Reference Books	\$800	\$800	\$800
Other/Unclassified	\$37,435	\$37,435	\$37,435
Total	\$460,901	\$460,901	\$410,901

Curriculum, Instruction & Assessment

About the Department

The Curriculum and Instruction Team leads the implementation of the District's Annual Accelerated Improvement Plan which builds toward the commitments outlined in the District's Five Year Strategic Plan. The team supports grades Pre-Kindergarten – 12 with curriculum, instruction and assessment. The work of this team includes leading professional development, supporting instructional coaches and teacher leaders, facilitating curriculum implementation, conducting data analysis, and overseeing the District's largest grant programs, including several Title grants. The team is comprised of one of the Assistant Superintendent of Schools, the Chief Academic Officer, Curriculum Directors and Coordinators, Assistant Directors, and the Coordinator of Fine Arts.



Elementary school students explore subtraction as part of their math instruction. In this photo, students worked in trios to think and work together to solve problems using the "random groupings" strategy from the Building Thinking Classrooms Math book.

The team advances student learning through multiple lenses to ensure that every student receives the support they need to graduate from CPS prepared for college and careers. To do so, the team analyzes student learning data to understand current needs and identify the most effective tools and curriculum to support student growth. They then monitor implementation and provide coaching and other support to educators and staff.

The District is committed to using data to identify areas of growth and areas of need with regard to student performance. The iReady assessment tool continues to be used in math and reading K-8. iReady provides

immediate data in appropriate content domains that administrators and teachers can use to monitor student performance and adjust instruction. The STAR assessment is implemented in grades 9-12 in math and reading.

After thorough research, over the last few years, the District has made an investment of well over \$1 million (general fund and ESSER III) in high quality instructional materials (HQIM) for math, literacy, history, and science. This investment also includes a curriculum specifically for dual language classrooms and world languages. In FY 23 literacy curriculum was implemented K-4 for both foundational skills and a knowledge based curriculum for comprehension. During FY 23, math was also implemented at the middle grades and high school. In FY 24 literacy was expanded to the middle and high school, math was expanded to K-4, and history was implemented 5-8. In FY 24 CPS adopted the Open Education Science (OSE) National Curriculum for grades 6-8, Biology, Chemistry and Physics high school courses. Fifth grade materials were not completed at the time of the curriculum adoption last Spring however all fifth grade classes across the three middle schools piloted one unit released this winter. The OSE curriculum adoption is a three year implementation with two units added per grade/subject each year.

To ensure that all teachers and staff feel comfortable with and confident in their delivery of the new curriculum, extensive professional development has been provided on all of the new instructional materials. The Curriculum, Instruction & Assessment Department, in partnership with

school-based staff, also supports implementation through classroom visits. These include monthly principal walk throughs and formal Instructional Rounds that engage staff from multiple schools during each round. Instructional Rounds occur at every school four times per year. During these rounds, members of the District Leadership Team observe teachers in action and calibrate on what rigorous instruction looks like. The Hess matrix is used to help observers look for higher order thinking by students, as well as how students access grade level standards and learning objectives. Schools receive direct feedback regarding the observations made during the visits and are able to use this feedback to identify next levels of work at the school level.

Coaches are an integral part of helping teachers grow in their practice. For three years, the District has partnered with Salem State University's Center for Educational Leadership to provide monthly professional development to coaches, with a focus on coaching cycles. In collaboration with Salem State, the team is refining the role of the coach in Chelsea Public Schools, and doing so together with school leaders so that their perspectives are taken into account from the onset.

The District Leadership Team (DLT) continues to analyze student work, understand the demands of assignments, and evaluate whether students have reached mastery of tasks. This analysis is assisting team members in identifying areas of strength and needed growth, and where teachers and coaches can deepen their practice and better support students.



Students across the district are recognized for how they do on assessments! In this photo at the Browne Middle School, students who met their growth goals for Math, Reading, or Spanish or performed on grade level received a ticket to come to a celebration with hot chocolate!

The Multilingual Education Department (MLE) is working closely with content teams to support the implementation of High-Quality Instructional Materials (HQIM), ensuring multilingual learners (MLLs) have equitable access to the new curriculum while strengthening their academic language development. In collaboration with district-level directors, coordinators and instructional coaches, the MLE department has developed facilitation tools to help educators unpack curriculum units and lessons. These tools foster collaboration among educators to plan and implement appropriate scaffolds that support MLLs' access to grade-level content. Several schools have also adapted these tools to better meet their specific instructional needs.

Additionally, the MLE office has partnered with both the Content and Special Education departments to design and deliver professional development that expands educators' instructional toolbox with effective Tier I strategies for supporting MLLs. The MLE team has also conducted MLE Learning Walks across schools. Based on these observations, the department collaborates with school teams to provide differentiated and targeted support, particularly in strengthening effective co-teaching practices and integrating content and language instruction.

The MLE office is also actively collaborating with Caminos schools (ELC, Kelly, Browne, and Chelsea High School) to expand the Caminos Dual Language Program across the district. With guidance from partners such as the Massachusetts Association for Bilingual Education (MABE), Boston College, and Dual Language Education of New Mexico, and with funding secured through a DESE grant, the district continues to strengthen and grow the program. By the 2028–2029 school year, Browne Middle School will become a fully bilingual school, and a Caminos pathway will extend through grades 9–12, increasing the number of students earning the Seal of Biliteracy.

The MLE Office continues to advance curriculum and instruction for multilingual learners through the following initiatives:

Professional Development: Providing targeted professional learning opportunities for educators in the Caminos program to strengthen dual language instructional practices, including GLAD and CLAVES training.

Educator Licensure and Endorsements: Creating pathways and support for educators to obtain Dual Language endorsements, SEI endorsements, and ESL licensure.

Curriculum Development: Partnering with Boston College to develop and implement a new Spanish Language Arts curriculum for grades 5–8, as well as transadapt grade 5 *Investigating History* units.

ELD Curriculum Expansion (Middle and High School): Implementing a new ELD curriculum for students at the Entering and Emerging levels of English proficiency in middle and high school.

District Capacity-Building Professional Development: Offering professional learning sessions focused on unpacking new curricula and strengthening instructional strategies that support multilingual learners.

School-Based Capacity Building: Providing targeted professional development aligned to areas of growth identified during MLE Learning Walks.

Through these efforts, the MLE Department remains committed to ensuring high-quality, inclusive educational opportunities for all multilingual learners. The goal is to provide meaningful access to grade-level content while simultaneously building the academic language necessary for long-term academic success.

Parent liaisons continue to meet monthly with the Assistant Superintendent of Teaching & Learning to discuss equity and how to engage with families while being culturally responsive. A new project – the Family Student Initiative Project – in partnership with DESE has recently begun, and will help deepen the ways in which the District engages with families to develop a two-way partnership through which families can successfully advocate for their child(ren) and school district. Furthermore, the family liaisons and school family engagement teams are planning and implementing workshops that focus on student learning.

Budget Narrative

Next year, the team will continue to implement HQIM across all grades and content with additional units of instruction for science in grades 5-8. In addition, the District will continue to monitor the effectiveness of interventions for Tier 2 and Tier 3. Teachers will continue to receive professional development on all areas of curriculum, and walkthroughs will be ongoing to support implementation. A few schools will pilot instructional rounds with their instructional leadership team (ILT). Instructional Rounds have allowed us to build a common language about rigorous instruction and how we improve instruction district-wide

In FY2027, the District will continue the expansion and alignment of its Dual Language - Caminos program from kindergarten to 8th grade, resulting in full dual language in grades 5-6, and

partial dual language in grades 7-8. Additional Caminos expansion occurred in FY26 at Chelsea High School with Caminos Biology. A partnership with Dual Language of New Mexico is helping the District create a cohesive plan to ensure that all students can graduate with the Seal of Bi-literacy.

The District will continue to focus on writing instruction, through explicitly teaching students how to write in an academic environment through the different modes of writing. Students will engage in writing consistently across content and will receive feedback on their writing with opportunities for revision in order to become confident and proficient writers across contexts. The team will continue to integrate social emotional learning into daily classroom instructional standards, and will build upon the equity and inclusion work done during this year to increasingly implement culturally responsive teaching and learning. Curriculum, Instruction & Assessment will support the continued expansion of the Caminos Program, integrating digital learning in the classroom, and the implementation of Universal Design for Learning (UDL) practices.

Due to the significant reduction in enrollment, we are reviewing all programs and positions to right size the district. Below you will see the reduction of one administrator/director. In addition, there is a .2 reduction in the 5 District Partnership. The Administrative Salary budget has been reduced by these savings and adjusted for the approved upon raises.

Instruction & Assessment - General Fund			
	FY2025	FY2026	FY2027
Assistant Superintendent	2.00	2.00	2.00
Chief Academic Officer	1.00	1.00	1.00
Director and Asst Director, Multi-Lingual Education	2.00	2.00	2.00
Curriculum Directors/Coordinators	6.00	6.00	5.00
School Data Coordinator, Internship/Avid Program	2.00	2.00	2.00
Executive Director of 5 District Partnership ¹	0.20	0.20	0.00
Administrative Assistant	1.00	1.00	1.00
Total	14.20	14.20	13.00

General Fund Budget - Instruction & Assessment			
	FY2025 Budget	FY2026 Proposed	FY2027 Proposed
Administrative Salaries	\$1,959,528	\$2,172,398	\$2,155,018
Curriculum Design & Teacher Training Expenses	\$947,500	\$882,500	\$882,500
Administrative Expenses	\$109,100	\$109,100	\$109,100
Total	\$3,016,128	\$3,157,598	\$3,146,618

¹ The cost of the Executive Director of the 5 District Partnership is shared among the partner districts based upon enrollment.

Operating expenses:

General Fund Budget – Curriculum Design & Teacher Training Expenses		
	FY2026 Budget	FY2027 Proposed
Stipends-Curriculum Development	\$110,000	\$110,000
Stipends-Professional Development	\$60,000	\$60,000
Substitute Teachers Salaries	\$500	\$500
Contracted Services	\$220,500	\$183,500
Conference/Travel-In-State	\$20,500	\$20,500
Conference/Travel-Out-of-State	\$26,000	\$26,000
Consumable Materials (Texts & Ed Materials)	\$482,000	\$482,000
Total	\$919,500	\$882,500

Wellness Department

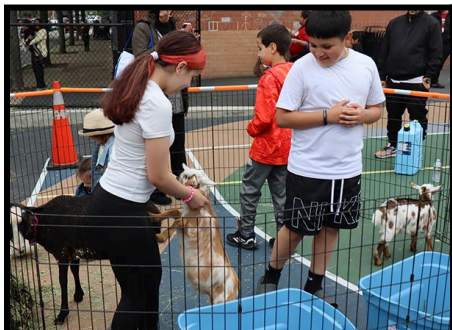
About the Department

The Wellness Team exemplifies the district's commitment to knowing each student by Name, Strength, and Story. Led by the Chief of Staff & Wellness, the team includes the Directors of Social Work and School Counseling and the Director of Student Operations, Compliance and Engagement. Together, they work proactively to ensure that every student, family, and educator has the support, resources, and opportunities needed to thrive.

With a strong focus on belonging and wellness, the Wellness Team is dedicated to addressing both the academic and non-academic challenges students face. The Director of Student Operations, Compliance and Engagement collaborates with school administrators and staff to ensure that school-based behavioral and restorative practices align with the district's belonging and student engagement initiatives. The School Counseling Department has worked to establish vertical alignment across elementary, middle, and high school, integrating essential knowledge, attitudes, and skills in the academic, career, and social-emotional domains. This includes implementing data-driven school counseling programs, post-secondary planning, and partnering with families and educators to foster educational equity and student well-being.



Chelsea Public Schools partnered with Catie's Closet in 2025-26, opening three closets in the school district. The closets will have clothing, toiletries and other essentials that students can take and use.



A photo from Youth Mental Health Day, an annual initiative that brings community resources regarding mental health to CPS students and families. The event is youth focused and open to everyone in CPS.

The School Social Work Department supports students by working closely with families and community-based agencies to address mental health needs, helping students develop stronger social-emotional skills and achieve their academic goals. Recognizing the intersection of mental health and academic success, the School Counseling and Social Work Departments have aligned their practices to provide innovative, tiered support services for students and families. Together, this team ensures that every student has access to the resources, support, and opportunities needed to thrive in school and beyond.

The Wellness Department has remained committed to fostering educational belonging and excellence for students. The district has continued its collaboration with DESE and organizations such as Catie's Closet to ensure that the non-academic needs of students are met. DESE supports the district's annual Youth Mental Health Day. The partnership with Catie's Closet debuted this year with three closets at the Mary C. Burke Elementary Complex, Morris H. Seigal Clark Avenue Middle School and Chelsea High School. Catie's Closet provides clothing, toiletries and other essential products to students in need.

Budget Narrative

In FY2027, the Wellness Office will continue to amplify the voices of students and families through meaningful engagement, support a diverse district staff, and ensure that the district's people, practices, and programs remain equitable and inclusive. The School Counseling Department will strengthen cohesion around tiered interventions and supports in the academic, personal/social, and college/career domains while promoting access and equity for all students. The Social Work Department will further expand universal mental health screenings to identify students in need, provide early intervention and tiered student supports, and strengthen community-based partnerships to offer a broader continuum of services for students and families.

The Wellness Department is composed of the Chief of Staff, the Directors of School Counseling and Social Work, and the Director of Student Operations, Compliance and Engagement. Additionally, the Assistant Director of Special Family Supports, under the supervision of the Director of Social Work, is focused on addressing the needs of homeless families.

Due to the current fiscal shift, this department has reduced a director position in addition to \$100,000 in Contracted Services.

Wellness - General Fund			
	FY2025	FY2026	FY2027
Chief of Staff & Wellness	1.00	1.00	1.00
Directors - School Counseling, Social Work, Student Operations, Compliance and Engagement	2.00	3.00	3.00
Officer of Student Success Planning and Special Projects	0.00	1.00	0.00
Coordinator - Equity & Excellence*	1.00	0.00	0.00
Total	4.00	5.00	4.00
* The Coordinator - Equity & Excellence converted to the Director of Operations, Compliance and Engagement in FY26			

General Fund Budget - Wellness			
	FY2025 Adopted	FY2026 Adapted	FY2027 Proposed
Administrative Salaries	\$157,571	\$240,450	\$160,000
Non-Admin Salaries	\$425,535	\$468,862	\$516,920
Contract Services	\$264,000	\$379,397	\$279,397
Administrative Expenses	\$56,000	\$35,000	\$35,000
Total	\$903,106	\$1,123,709	\$991,317

Special Education & Student Services

About the Department – Special Education

The Administrator of Special Education and Pupil Personnel, along with the Assistant Director of Special Education, provides leadership and oversight for special education programs and services that support students aged 3 to 22 with disabilities. In accordance with federal and state laws, all children, regardless of disabilities, including autism, developmental delays, intellectual, sensory, neurological, emotional, communication, physical, specific learning, or health-related disabilities, are entitled to a Free and Appropriate Public Education (FAPE). This means they must receive any necessary specialized services, at no cost to families, to ensure access to the curriculum and meaningful educational progress. If a disability is suspected, a multidisciplinary team conducts a comprehensive evaluation. With parental input, this team carefully reviews the assessment results to determine the best course of action. CPS remains committed to offering a range of specialized educational services tailored to meet the diverse needs of students with disabilities, fully aligning with state and federal regulations.



Students from Chelsea High School are participating in a cooking program at La Colaborativa, where they are building practical culinary and teamwork skills.

The Special Education Department is supported by a skilled team of professionals dedicated to serving students with disabilities. This team includes Board Certified Behavior Analysts (BCBAs), Speech and Language Pathologists, Physical Therapists, Occupational Therapists, a Transition Specialist, psychologists, and two social workers who provide counseling services as outlined in students' Individualized Education Programs (IEPs). Additional support is available through contracted services with an Orientation and Mobility Specialist, an Audiologist, and a Teacher of the Deaf. In FY2026, Chelsea Public Schools (CPS) served approximately 1,307 students with disabilities within the district under IEPs, in addition to 162 students placed in out-of-district educational settings, whose placements remain funded and overseen by CPS. Our enrollment for students with disabilities has steadily increased while the overall enrollment numbers have decreased.

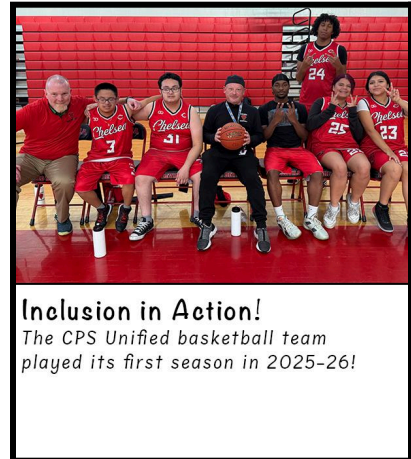


Students working with the Chelsea Housing Authority are developing important Transitional Life Skills, gaining hands-on experience that supports independence and preparation for adult life.

To enhance literacy support, CPS continues to fund Orton Gillingham (OG) reading training for educators. OG is a structured, research-based approach designed to support students with dyslexia and other reading challenges by strengthening their phonics, decoding, and comprehension skills. In addition, through grant funding, CPS is providing professional development and access to Goalbook software for all special education teachers, inclusion coaches, related service providers, Educational Team Leaders, and Special Education Coordinators. Goalbook Toolkit is an instructional resource designed to support diverse learners by helping educators create meaningful, measurable student goals. This tool has been instrumental in the development of student-centered, standards-based IEPs.

The department continues its partnership with Sharon Murphy Jones to strengthen inclusive practices and co-teaching strategies across the district and improve student learning outcomes.

CPS has deepened its collaboration with North Suffolk’s Harbor Early Intervention (EI) Program to facilitate smoother transitions for young children entering the school district. A Memorandum of Understanding (MOU) has been established, and a dedicated Coordinator now leads transition meetings, ensuring continuity of services for incoming students. Furthermore, a new Post-Graduate Program at Chelsea High School supports students eligible for education until age 22. This program provides meaningful internship opportunities within district schools, helping students develop essential life skills for post-secondary success. The Transition Specialist has also identified opportunities to develop job skills in community organizations and to practice travel training.



The Special Education Department continues to work to improve its rating on the Special Education Determination Rubric under Part B of the Individuals with Disabilities Education Act (IDEA). A key focus of these efforts is improving academic student outcomes and graduation rates while decreasing dropout rates among students with disabilities, reinforcing CPS’ commitment to ensuring their academic success and future opportunities.

New in the 2025-26 school year Chelsea Public Schools created the inaugural Unified Sports basketball team demonstrating our commitment to providing full access to all programs for all of our students.

Budget Narrative – Special Education

In the upcoming school year, the Department will focus on expanding inclusive opportunities by continuing the work on Least Restrictive Environment (LRE) in partnership with school-based and district-based teams. For the 26-27 school year, we are committed to analyzing and adapting our sub-separate programming in order to best meet the complex needs of students in those programs. The goal is to strengthen collaboration among educators, administrators, parents, and students, ensuring that all learners, regardless of level of need, have access to high quality instruction tailored to their needs in the Least Restrictive Environment possible. Through these efforts, we aim to foster a school culture rooted in inclusivity, equity, and excellence.

Staffing General Fund – Special Education Districtwide			
	FY2025	FY2026	FY2027
Administrator of Special Education (“director”)	1.00	1.00	1.00
Assistant Director of Special Education	1.00	1.00	1.00
Coordinators, Out of District and Related Services ¹	2.00	2.00	2.00

¹ In FY2024, 0.40 Teacher, ETL was transferred to BMS to provide a full time position, and the Teacher, Lead, Out of District was upgraded to a Coordinator position.

Financial Analyst, Admin Assistant, Speech Language Asst	3.00	3.00	3.00
Clerical Staff	2.00	1.00	1.00
Therapeutic/Behavior Therapists (Related Service Providers)	27.00	27.00	27.00
Vision Specialist	1.00	0.50	0.00
Student Support Services- Social Worker	2.00	2.00	2.00
1:1 Paraprofessionals	8.00	11.00	10.00
Total	47.00	48.50	47.00

Administrative Salaries include funds for the Administrator, Assistant Director, Coordinator of Related Services, Out of District Coordinator, the Financial Analyst, Administrative Assistant, Principal Clerk, and Speech Language Assistant. Instructional Salaries include the Occupational Therapists, Speech/Language Pathologists, BCBA's, Social Workers, Physical Therapists, and paraprofessionals required in IEPs to serve students who require a high level of adult supervision and assistance (also known as one-to-one paraprofessionals).

The Special Education costs are mostly compliance based. We did reduce a Vision Specialist and a paraprofessional. After detailed analysis, an increase in out of district tuition is proposed for FY2027. There has been a significant increase of students needing services beyond what we can provide them. So, we anticipate a drastic increase in special education out of district tuition costs and related transportation costs.

General Fund Budget – Special Education			
	FY2025 Budget	FY2026 Budget	FY2027 Budget
Administrative Salaries	\$943,219	\$1,008,001	\$1,058,401
Administrative Expenses	\$563,900	\$674,400	\$674,400
Instructional Salaries	\$2,934,959	\$3,081,707	\$3,292,582
Contracted Therapies	\$162,215	\$78,215	\$78,215
Tuition	\$12,088,159	\$14,538,659	\$17,038,659
Total	\$16,692,452	\$19,380,982	\$22,142,257

Circuit Breaker Reimbursement – Special Education Offsets

Chelsea Public Schools incurs significant out-of-district special education costs for outside placements, collaborative programs, and transportation. Under the Massachusetts Special Education Circuit Breaker program, a portion of these extraordinary costs is reimbursed by the state and credited back to the General Fund.

For FY26, total eligible out-of-district expenditures across special education accounts were approximately \$20.93 million. Of this amount, \$5.55 million was identified as Circuit Breaker-eligible and moved to the reimbursement category, leaving a net General Fund impact of \$15.38 million. This represents the portion of costs that exceeds the statutory threshold and qualifies for state reimbursement.

Historically, reimbursement has offset between 16% and 27% of eligible costs depending on the year, resulting in Circuit Breaker recoveries ranging from **\$2.4 million to \$5.5 million annually**. Based on FY26 activity, we anticipate a reimbursement in the range of **\$5.5 million**, which will be

applied as revenue in the subsequent fiscal year and directly reduce the net special education burden on the General Fund. At the time of publication, we are waiting for information for FY27.

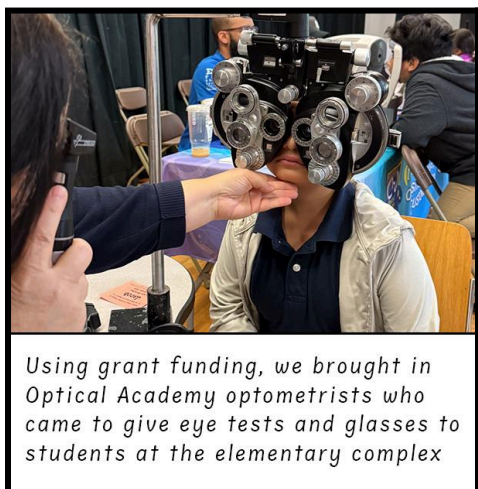
For budget planning purposes, the Circuit Breaker revenue serves as a critical offset to extraordinary special education expenditures, allowing the district to maintain compliance with out-of-district placement requirements while mitigating pressure on operating budgets. The projected reimbursement should be incorporated into the FY27 revenue assumptions to partially offset anticipated special education costs.

Circuit Breaker funding is provided by the State each year for special education costs. This funding is used to compensate districts for unusually high tuition costs.

General Fund Budget – Special Education Tuition			
	FY2025 Budget	FY2026 Budget	FY2027 Budget
Out of District Public School Tuition	\$500,000	\$581,546	\$581,546
Out of District Private Tuition	\$8,264,000	\$9,886,288	\$10,286,288
Out of District Collaborative Tuition	\$8,854,398	\$9,601,064	\$11,701,064
Circuit Breaker State Aid	(\$5,530,239)	(\$5,530,239)	(\$5,530,239)
Total	\$12,088,159	\$14,538,659	\$17,038,659

About the Department – Student Services

Student Services include services provided to students to meet the physical and health needs to help them be equipped to engage in academic learning. Special family supports are available for our migrant, military, and homeless families. Attendance services support students and families with improving attendance issues. The program also employs psychologists who evaluate students in the event that an IEP may be needed. These programs include the key services of school nurses, attendance officers, family support staff, and school psychologists:



School Nursing Services include performing assessments of an ill or injured child; determining treatment if appropriate; administering prescribed medicines, required services prescribed or recommended for special needs students; documenting services provided, issuing reports, and communicating with primary care providers, parents, and teachers. Each year, school nurses provide training for school health and District staff, including, but not limited to CPR/First Aid, EpiPen and Narcan Administration yearly updates, and AED in-service and training. Health screenings are done each year in every school per State law. The Nurses and Health Aides complete multiple state mandated screenings for students such as scoliosis, height and weight, SBIRT, and PADS among others. They assure that their immunizations are complete and up to date and

report that data to the state. Among the student population, approximately 49% have Individual Health Care Plans in place; approximately 25% have Medical Alerts for asthma. In a typical school year, school nurses, health aides, and our athletic trainer perform over 12,000 health screenings and support students via nearly 50,000 visits to a school nursing suite. The health team also is critical in the Chelsea field trip process as all trips must have each student medically vetted, and often need a nurse to attend for medication delegation. The health team sees students at their most vulnerable and provides incredible medical assessment and care, following students individually - knowing them and their stories personally.

Special Family Support Services are dedicated to ensuring compliance with federal and state regulations, as well as internal district policies, to support families experiencing housing instability and other barriers to education.

The Assistant Director of Special Family Supports (ADSFS) is responsible for parent outreach, support, and follow-up in accessing federal and state assistance programs, including SNAP/DTA, to help meet the essential needs of families.

The ADSFS works in direct collaboration with the Massachusetts Department of Elementary and Secondary Education (DESE) to ensure compliance with the McKinney-Vento Homeless Assistance Act, including supporting students experiencing homelessness and those in foster care. In this role, the ADSFS serves as the District's Homeless Liaison and the Department of Children and Families (DCF) Liaison, ensuring that students in foster care, students experiencing homelessness, and unaccompanied youth receive the necessary educational support and resources to minimize disruptions to their learning.

Additionally, the ADSFS serves as the liaison for migrant and military-connected families, ensuring that proper screening procedures are followed during enrollment and that these students receive the support needed to facilitate a smooth transition into the district, in alignment with Massachusetts DESE policies and district enrollment protocols.

The ADSFS collaborates closely with school staff and external agencies to identify and address the unique needs of highly mobile students and their families. Through this collaboration, the ADSFS ensures that families have access to timely resources, interventions, and supports, helping to reduce educational disruptions and promote student success across the district.

Two **attendance supervisors** oversee the average daily attendance of students, including making home visits for students with erratic attendance patterns, chairing the attendance review board, offering services and recommendations to and for students with chronic attendance issues.

School psychologists work with all schools and the Special Education Department to evaluate students who may be in need of Individualized Education Programs, and will make recommendations for student placement and services needed.

This year, the school health team continued to work toward a goal of health equity and community based public health intervention. The team completed all state-mandated screenings ahead of time, and had the highest follow-up/referrals from vision/hearing screening in recent years, making over 1,254 vision referrals. The health team works synchronously with the special ed department, social workers, and the counseling team to address student needs. In addition, the CPS Health Manager presented epidemiologic data at various conferences and seminars. Using grant funding, the department was able to buy every office iPads for continuous glucose monitoring of all diabetic students. The department also brought in the Optical Academy where optometrists screened over 400 elementary school students and provided free prescription glasses to all students who needed them. Students were even able to pick out whatever frames they wanted.

School nurses will continue to oversee a variety of testing throughout the school year, while also remaining attentive to community needs and connecting students & families with Primary Care Providers and other medical care.

Budget Narrative

All members of Student Services actively support students each year, and will continue to do so in FY2027. School nurses will continue to oversee a variety of testing throughout the school year, and respond to daily student needs during the school day. The health department is the most fully staffed it has ever been, with only two nursing vacancies currently. Special Family Support Services will continue to support families who are experiencing housing instability and other barriers to education.

Student Services staffing include a School Health Manager, school nurses, an Athletic Trainer, health aides, and one hearing / vision technician. Psychologists administer psychological testing needed to determine if an IEP may be needed, provide clinical assistance to students, and support teachers when necessary are also included. The Supervisor of Attendance and Attendance Officer is also included in this program.

Staffing General Fund – Student Services			
	FY2025	FY2026	FY2027
School Health Manager	1.00	1.00	1.00
School Nurses	12.00	12.00	12.00
Athletic Trainer	1.00	1.00	1.00
Health Aides	6.00	6.00	6.00
Hearing & Vision Technician	1.00	1.00	1.00
Assistant Director of Special Family Supports ¹	1.00	1.00	1.00
Attendance Officer	2.00	2.00	2.00
Psychologists	4.00	4.00	4.00
Administrator of Social Work and SEL ²	0.00	0.00	0.00
Total	28.00	28.00	28.00

A summary of student support salaries and expenses is available below:

General Fund Budget – Pupil Personnel / Student Health & Support			
	FY2025 Adopted	FY2026 Adopted	FY2027 Proposed
Student Support Salaries	\$1,969,325	\$2,067,791	\$2,279,739
Student Support Expenses	\$291,408	\$315,408	\$331,178
Total	\$2,260,733	\$2,383,199	\$2,610,917

¹ Position was previously located in the Parent Information Center and joined Student Services in FY2022.

² Leadership for school social workers was transferred to the Equity & Wellness budget program in FY2023.

Benefits, Payroll Adjustments, Insurance

About the Program

This program accounts for significant annual costs in employee benefits, including health insurance and life insurance for active and retired employees, pension contribution, workers compensation, Medicare, disability insurance, and employee tuition reimbursement. Also included is property and liability insurance for District facilities and personnel and payroll adjustments.

Budget Narrative

For FY2027, the City’s consultant estimated a significant increase to our health insurance rate due to higher than normal usage. A reduction in employee enrollment/utilization, however, is expected to offset this rate increase.

Pension Contribution costs will be increasing in FY2026, but at a rate lower compared to two years ago, which was a major correction year. As the City moves to fully fund its retirement obligation by the end of FY2027, pension costs are expected to continue to increase over the short term. However, after that, the annual pension obligation will fall substantially. The timing of this is fortuitous as FY2027 is the last year of implementation of the Student Opportunity Act, and annual funding increases after that date will likely be much smaller than in recent years. The figure for Medicare Employer Share is based upon the total workforce at CPS as the District is required to contribute a percentage for all employees. Liability Insurance continues to increase per cost estimates from the City’s insurance company.

This program also includes funds for Adjustments which are for unplanned salary adjustments for staff as determined in accordance with applicable collective bargaining agreements or approved personnel policy. This account can fluctuate up or down depending on the status of collective bargaining agreements.

All in all, the costs for FY 27 are all based on estimates since the insurance rates are not available until May. A placeholder estimate for the health insurance increase, impact to unemployment and other fringe cost increases. Most of the newest staff members are not on health insurance so this reduction will not yield significant savings on health insurance.

	FY2025 Adopted	FY2026 Adopted	FY2027 Adopted
Health & Life Insurance			
Health Insurance-Active	\$11,630,972	\$12,143,651	\$13,467,306
Health Insurance-Retirees	\$1,966,000	\$1,966,000	\$2,064,300
Life Insurance-Active & Retirees	\$23,100	\$23,100	\$24,255
Other Benefits			
Pension Contribution	\$5,706,998	\$5,848,573	\$5,848,573
Unemployment Compensation	\$204,000	\$204,000	\$304,000
Workers Compensation	\$95,000	\$95,000	\$95,000
Medicare-Employer Share	\$1,211,993	\$1,242,293	\$1,242,293

Employee Tuition Reimbursement	\$216,000	\$246,000	\$246,000
Adjustments	\$380,000	\$380,000	\$380,000
Liability Insurance	\$902,612	\$970,308	\$1,068,823
Total	\$22,336,675	\$23,118,925	\$24,740,550

Facilities Maintenance & Transportation

About the Department – Facilities Maintenance

The Facilities Maintenance Department is responsible for maintaining all school buildings including custodial services, facilities maintenance, grounds maintenance, capital improvements, and security. The Director of Facilities and three Assistant Directors are responsible for approximately over 940,000 square feet of building space at seven locations across Chelsea, in addition to associated playgrounds, ballfields, and Veteran's Field.

The Facilities Maintenance team cleans and maintains school buildings each and every day of the year, with intensive summer efforts to deep clean buildings and undertake construction projects that are not feasible when large numbers of students are in the buildings.

Projects that were completed in FY2026 and will be completed (including summer 2026) include:

Early Learning Center

- HVAC System Replacement Phase II (classroom water source heat pumps)
- Design of front landing and ADA ramp repair for installation
- Update and reconstruction of the courtyard to improve safety and accessibility

Mary C. Burke Elementary Complex

- Design of Community Entrance repaving with improved ADA compliance
- Partial renovation of Library to replace carpeting with vinyl flooring and remove risers.

Williams Middle School

- Renovation of security area to include extra office space and redesigned security workspace

Chelsea High School

- Removal and repaving of the red walkway connecting CHS Main Entrance to parking lot for improved safety and accessibility
- Reconstruction to improve and update the existing classroom and kitchen used by learning center students from Special Education
- HVAC Improvements at CHS to replace all the fan coil units

26 County Road

- Design of the entire building for Chelsea Opportunity Academy, Intergenerational Literacy Program, and Chelsea Virtual Learning Academy.

Budget Narrative – Facilities Maintenance

In 2025, two significant projects were completed in addition to other work, maintenance and improvements that occurred at facilities throughout Chelsea Public Schools. One of these projects was the HVAC System Replacement Phase II at the Early Learning Center. Phase II included half the building, which specifically includes the annex portion. As part of this project, all rooftop

HVAC units were replaced as well as all classroom water source heat pumps.

The second of these significant projects was the replacement of the internal HVAC units, specifically all the fan coil units (FCUs), at Chelsea High School. These units are located throughout the building including classrooms, hallways and stairwells.

Additional proposed projects for FY2027 include:

- o HVAC System Replacement Phase III at the Early Learning Center, which includes the main portion of the building

Administrative Salaries include funds for the Director, three Assistant Directors, and a portion (0.74 FTE) of an Operations Assistant position (the balance of the position is counted under Crossing Guard wages). Building Maintenance and Custodial Salaries include funds for four Maintenance Craftsmen, Senior Custodians, Building Maintenance staff, and Security Monitors. One Building Maintenance Craftsman was added in FY2024 to support expanded building needs, including the addition of the Webster Avenue site. No staffing changes are proposed in FY2027.

Staffing General Fund – Facilities Maintenance			
	FY2025	FY2026	FY2027
Director	1.00	1.00	1.00
Assistant Director	2.00	2.00	3.00
Head Custodian*	1.00	1.00	0.00
Senior Custodians	5.00	5.00	5.00
Building Maintenance Craftsmen	4.00	4.00	4.00
Building Maintenance	39.00	39.00	39.00
Operations Assistant	0.74	0.74	0.74
Security Monitors	24.40	24.40	24.40
Total	77.14	77.14	77.14

Head Custodian became an Assistant Director position in FY27.

Staffing by building is shown below.

Staffing by Building – Facilities Maintenance			
	Senior Custodians	Building Maintenance	Security Monitors
Early Learning Center	1.00	6.00	1.75
Mary C. Burke Complex	1.00	12.00	2.00
Clark Avenue School	1.00	5.00	3.20
Williams Middle School	1.00	6.00	4.78
CHS	1.00	10.00	11.67
Districtwide	0.00	1.00	1.00
Total	5.00	40.00	24.40

For FY2027, the budget will see a reduction in Extraordinary Maintenance of \$362,000. After years of investing in our facilities with stimulus funding, we have reviewed all upcoming projects to only include the priority repairs and maintenance with some projects postponed to future years.

In addition, we have increased the utilities budget to allow for the increases we have seen over the years in addition to the significant increase we have seen this current year in both electricity and gas. The Business Office has recently worked with consultants in the industry to ensure that we are negotiating and locking in the best rates for our district. With this recent analysis and information, we need to increase by the past year shortages and the current year rate increases. To offset this increase to utilities, we have reduced the expenses

General Fund Budget – Facilities Maintenance			
	FY2025 Budget	FY2026 Proposed	FY2027 Proposed
Administrative Salaries	430,460	\$453,850	\$476,542
Maintenance & Custodial Salaries	2,998,386	\$3,148,305	\$3,305,720
Overtime	140,000	\$147,000	\$154,350
Security Monitors Salaries	994,944	\$1,250,061	\$1,312,564
Operational Expenses	648,535	\$673,535	\$673,535
Facility & Equipment Maintenance Expenses	1,687,475	Adj \$2,060,975	\$2,060,975
Extraordinary Maintenance	1,355,988	\$1,055,988	\$693,988
Utilities Expenses	2,205,000	\$2,232,250	\$2,655,000
	\$10,461,788	\$11,021,964	\$11,332,674

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

General Fund Budget - Facilities & Equipment Maintenance Details			
	FY2025 Budget	FY 2026 Budget	FY 2027 Proposed
Contracted Services-Building Security	\$57,000	\$57,000	\$57,000
Contracted Services-Building Maintenance	\$1,200,000	\$1,200,000	\$1,200,000
Contracted Services-Grounds Maintenance	\$103,000	\$103,000	\$103,000
Contracted Services - Networking	\$0	\$0	\$0
Equipment Maintenance	\$15,000	\$15,000	\$15,000
Vehicle Maintenance	\$41,500	\$41,500	\$41,500
Building Maintenance Supplies	\$147,475	\$147,475	\$147,475
Grounds Maintenance Supplies	\$4,000	\$4,000	\$4,000
Graduation Expenses	\$35,000	\$35,000	\$35,000
Fuel	\$17,000	\$17,000	\$17,000
Telephone Equipment Supplies	\$7,500	\$7,500	\$7,500
Machinery & Equipment	\$35,000	\$35,000	\$35,000
Furniture and Fixtures	\$25,000	\$25,000	\$25,000
Vehicle Acquisition	\$0	\$0	\$0
	\$1,687,475	Adjusted \$2,060,975	\$2,060,975

Examples of maintenance expenses include:

- o Elevator inspection and repair
- o HVAC equipment inspection and repair
- o HVAC controls maintenance
- o HVAC burner inspection and repair
- o HVAC water treatment services
- o Auditorium equipment inspection and repair
- o Fire alarm, sprinkler, and smoke detector inspection and repair
- o Electrician services, interior and exterior
- o Plumbing services
- o Fire extinguisher inspection and repair
- o Fire-rated doors, repair and replacement
- o Locksmith services
- o Emergency generator inspection and repair
- o Masonry and glass repair and replacement
- o Flooring repair and replacement
- o Roofing inspection and repair
- o Lawn and tree cutting
- o Field striping and other ball field preparations
- o Parking lot striping and sweeping
- o Signage
- o Turf maintenance at Veterans' Field
- o Playground equipment inspection and repair
- o Irrigation maintenance and replacement
- o Snow removal
- o Fence repair and replacement
- o Inspection and repair of security cameras, intrusion detectors, and call boxes
- o Police and fire details, if necessary
- o Rubbish removal and recycling
- o Sewer maintenance, repair and replacement
- o Telephone Supplies and Equipment Replacement
- o Machinery and Equipment Replacement
- o Furniture and Fixtures Replacement

Over the past few years, in recognition that all school buildings are over 28 years old, with the exception of the Morris H. Seigal Clark Avenue Middle School, the District has been increasing funding allocated for regular building maintenance. This includes general repairs and overall maintenance contractors. The proposed allocation of funds for FY2026 can be found below.

Building Maintenance Expenses FY2027		
Districtwide	Architectural/Engineering On-Call	\$50,000
Districtwide	Elevator Repair	\$150,000
Districtwide	Envelope Inspections	\$20,000
Districtwide	Districtwide & Kitchen Drain Lines	\$25,000
Districtwide	Inspect and Line Under-Slab Drain Lines	\$100,000
Districtwide	Painting Hallways/Stairways	\$75,000
Districtwide	Plumbing Break/Fix	\$200,000
Districtwide	Electrical Break/Fix	\$140,000
Districtwide	HVAC break/fix	\$200,000
Districtwide	Fire Systems	\$100,000
Districtwide	Roof Maintenance	\$20,000
Districtwide	Security System Upgrades	\$120,000
Total		\$1,200,000

Utilities Expenses are summarized below:

General Fund Budget – Utilities Details			
	FY2025 Budget	FY 2026 Proposed	FY 2027 Proposed
Gas	\$270,000	\$270,000	\$420,000
Electricity	\$1,700,000	\$1,700,000	\$2,000,000
Telephone Service	\$85,000	\$85,000	\$85,000
Contracted Services-Utilities Maintenance	\$150,000	\$150,000	\$150,000
Total	\$2,205,000	\$2,205,000	\$2,655,000

Extraordinary Maintenance

The Extraordinary Maintenance line accounts for funds requested for District-funded school building capital improvements. These are larger projects that occur infrequently and may require review by the District’s engineering consultant to verify need, budget estimates, and establish priority, sequencing, and scheduling requirements. Per State finance regulations, only projects that are at or below \$150,000 per project/per school can be considered as Net School Spending. In addition to the District-funded capital improvements, the City’s Capital Improvement Plan also includes significant financial investment in school buildings, playgrounds, and fields (see description below).

The following represents a number of Extraordinary Maintenance projects to be considered for FY2027 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 FY2027		
Location	Project	Amount
ELC	ELC Water Source Heat Pump Project (Phase III) = Refer to CIP Projects Listed below	\$ 319,988.00
ELC	Concrete issues around playground	\$ 20,000.00
ELC	Add circular benches around tree with exposed roots	\$ 25,000.00
District	Controller replacement	\$ 60,000.00
District	14 passenger van (up to 7 students) not safe for our district students	\$ 50,000.00
Williams	<i>Work on Gym dividers – steel cable issues Original to Building</i>	\$ 25,000.00
CHS	Server Replacement Project (1 of 6)	\$ 30,000.00
Webster Ave	Server Replacement Project (1 of 6)	\$ 5,000.00
District Wide	Sweepers	\$ 30,000.00
District Wide	On Call Architectural Services	\$ 20,000.00
District Wide	Contingency	\$ 100,000.00
District Wide	Snow Blowers	\$ 9,000.00
	Total	\$693,988

In addition to the projects above, the District has requested funding through the City’s Capital Improvement Plan (CIP) for:

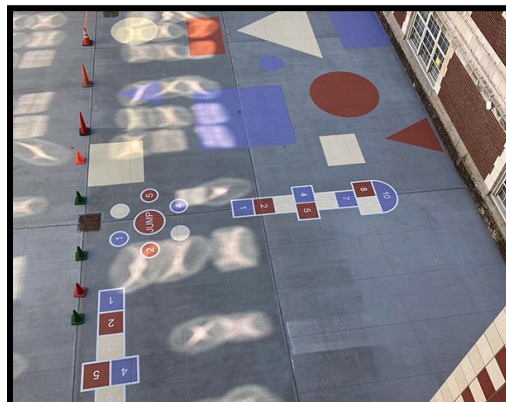
- 26 County Road Renovation (\$2,500,000)
- ELC Courtyard Renovation (\$350,000)

The District’s current vehicle inventory can be found below.

CPS Vehicle Inventory		
Department	Vehicle Type	Year
Attendance Officer	Ford Escape	2009
Crossing Guards	Ford Escape	2021
Districtwide Use	Ford 8-Passenger Van	2012
Districtwide Use	E350 14-Passenger Mini-bus	2019
Districtwide Use	G3500 14-Passenger Mini-bus	2023
Facilities Maintenance	Bobcat Loader and Trailer	2018
Facilities Maintenance	Flat Bed Trailer	2003
Facilities Maintenance	Ford F-350 Rack Truck	2020
Facilities Maintenance	Ford Escape	2021
Facilities Maintenance	Ford Explorer XLT SUV	2018
Facilities Maintenance	Ford Explorer	2023
Facilities Maintenance	Ford Pick-Up Truck	2015
Facilities Maintenance	Ford Pick-Up Truck (2x)	2019
Food Services	Box Truck	2019
Food Services	Ford Transit Van	2020
ILP	Ford 14-Passenger Van	2008
ILP	Ford 14-Passenger Van	2019
Technology Services	Ford Trans Connect	2015
Technology Services	Ford Trans Connect	2015

2026 Projects

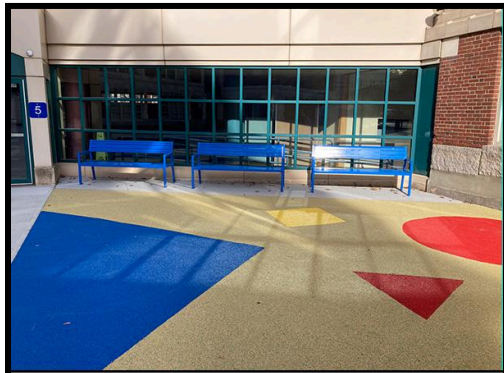
ELC Courtyard



The newly designed courtyard at the ELC includes spaces that promote play and learning among the the students.

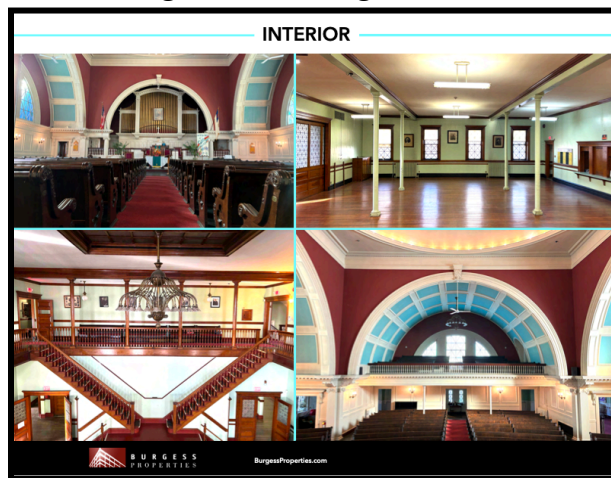
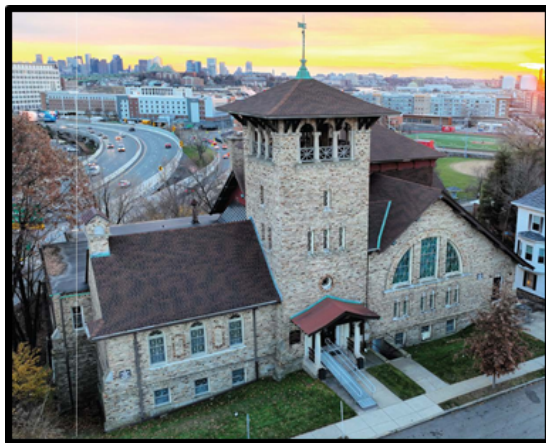


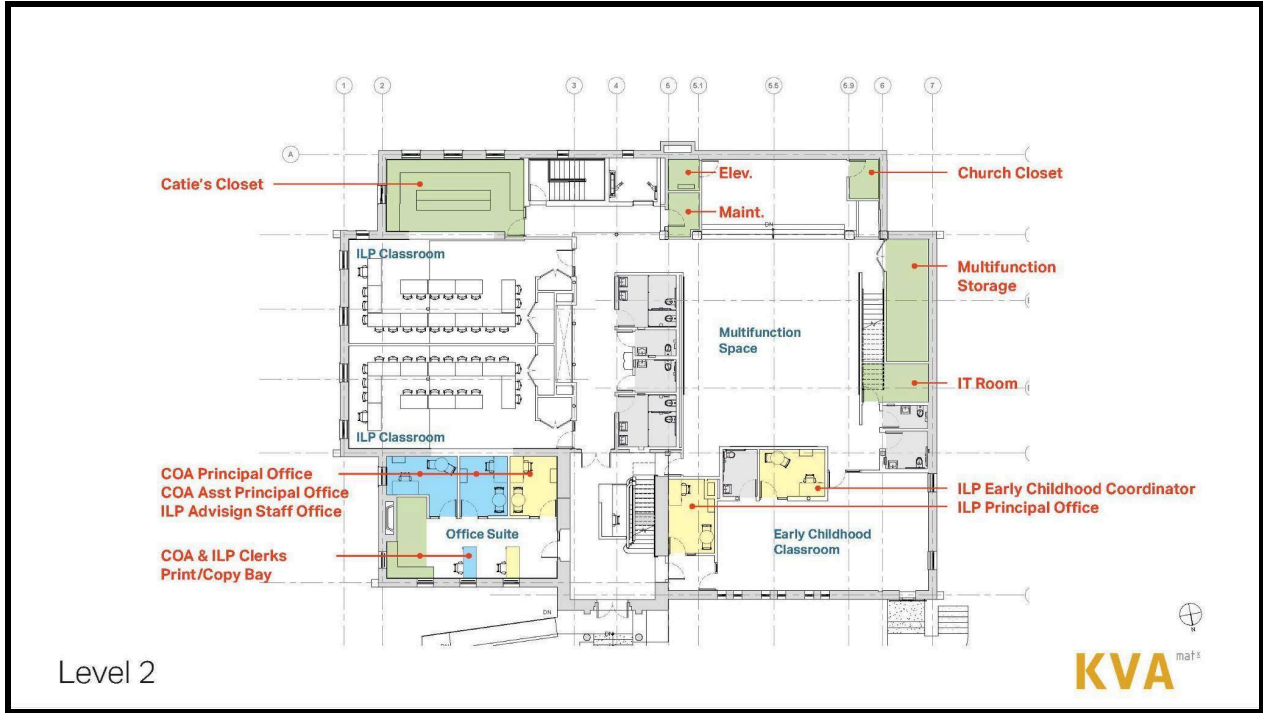
New tables and seating space added to the ELC Courtyard.



Additional seating and space for play that is now available for students in the ELC Courtyard.

26 County Road (Photo of Building and a Design Photo)





A preliminary design of the second level of the building at 26 County Road. This level showcases space that will be used by Chelsea Opportunity Academy (COA) and the Intergenerational Literacy Program (ILP).

About the Department – Transportation & Crossing Guards

Transportation & Crossing Guards accounts for the costs to transport students in- and out-of-district and to provide for the safety of students walking to school. In a traditional year, the District has 8 yellow buses that transport over 1,100 students to the MCB Complex and two buses transporting approximately 150 students to the ELC daily. The yellow bus routes were redesigned in summer 2019 to better align with where students live, successfully reducing the wait list down to zero students when school opened that year. Per federal law (e.g., the McKinney/Vento Act), the District is responsible for transporting homeless students to school regardless of where they are currently living.

Crossing Guards provide assistance to school age children and other pedestrians at street intersections throughout the City. One Operations Assistant (0.26 FTE) supervises all of the crossing guards, striving to have all posts covered even during challenging weather conditions. A list of the traditional intersections with Crossing Guard coverage is available on the District's website. Funding is also provided for Crossing Guard Expenses which include uniform purchases and equipment.



A group of Chelsea Public Schools crossing guards pictured together at the Hooks School safe bus riding and street crossing training in September (2024)!

Budget Narrative – Transportation & Crossing Guards

Transportation wages includes a Financial Analyst assigned in the Business Office to provide administrative support to the Transportation program. It also includes funding for teachers and paraprofessionals assigned as Arrival and Dismissal monitors to facilitate orderly transfer of students between buses and schools. Crossing Guard wages include funding for the crossing guards and the operations assistant who oversees them. The Transportation Expenses line provides funds for the provision of in-city transportation for eligible students (Yellow Bus Transportation) and in-city and out-of-district transportation for special needs students for which transportation services are required as part of their individual education program.



CPS crossing guards modeled for Hooks School students how to safely cross the street at a training held for students at the elementary complex during the 2024-25 school year.

All in-district families who receive transportation from NRT Bus, Inc. have access to an app that allows parents and guardians to track their student's vehicle. Parents appreciate having real time information about when their student's bus is going to arrive, including text notifications when the vehicle is approaching their home.

Transportation costs have increased substantially since students returned to school after pandemic closures. This is due to increased costs based upon more recent contracts, and participation in door to door transportation which is tied to student IEPs. Crossing guard wages have also increased as the District has sought to provide competitive wages, and reduce vacancies. The FY2027 proposed budget projects costs for yellow bus services based upon current contracts, but anticipates little or no change in door to door transportation.

General Fund Budget – Transportation			
	FY2025 Adopted	FY2026 Adopted	FY2027 Proposed
Crossing Guard Wages	\$469,195	\$492,655	\$517,287
Crossing Guard Expenses	\$11,100	\$11,100	\$11,100
Transportation Wages	\$208,650	\$219,083	\$230,037
Transportation Expenses	\$5,681,632	\$5,936,632	\$7,137,232
Total	\$6,370,577	\$6,659,470	\$7,895,656

Additional detail can be found below.

General Fund Budget – Transportation Expenses Detail			
	FY2025 Adopted	FY 2026 Adopted	FY2027 Proposed
Yellow Bus Transportation	\$1,002,600	\$1,002,600	\$1,002,600
Special Education Transportation	\$3,857,000	\$4,012,000	\$5,212,600
Homeless / Foster Care Transportation	\$822,032	\$922,032	\$922,032
Total	\$5,681,632	\$5,936,632	\$7,137,232

This page is intentionally blank.

About the Program – Parent Information Center

The Parent Information Center (PIC) is primarily responsible for managing student registration, grade assignments, program placements and data entry of student information. Additionally, PIC handles parent communications, school bus assignments and the issuance of identification badges for both students and school personnel, along with other tasks as determined by the Chelsea Public Schools Central Office.

The Director supervises six Data Management Specialists who help families register for school. The Parent Information Center has built strong partnerships with community organizations and local health centers that refer families in need of services and resources. Among other duties, PIC staff continue to manage and prepare bus tags for all students' backpacks so they are easily identifiable as a bus rider. In recent years, staff have developed teams focused on transportation, student transfers and record keeping among others.

Budget Narrative – Parent Information Center

The FY2027 budget supports staffing, technology upgrades and operational needs that ensure timely enrollment, safe transportation and effective communication with families while maintaining high-quality service delivery across the district.

Parent Information Center - General Fund			
	FY2025	FY2026	FY027
Director & Asst Director, PIC	1.00	2.00	2.00
Data Management Specialist	6.00	6.00	6.00
Data Management Specialist, ELL Testing	1.00	1.00	1.00
Total	8.00	8.00	8.00

Parent Information Center General Fund Budget			
	FY2025 Budget	FY2026 Budget	FY2027 Proposed
PIC-Salaries	\$526,876	\$583,367	\$612,535
PIC-Expenses	\$24,900	\$24,900	\$24,900
Total	\$551,776	\$608,267	\$637,435

Parent Information Center General Fund Budget Detail			
	FY2025 Budget	FY2026 Proposed	FY2027 Proposed
Office Supplies	\$4,200	\$4,200	\$4,200
Printing/Duplication	\$8,800	\$8,800	\$8,800
Postage	\$3,700	\$3,700	\$3,700
Equipment Maintenance	\$2,000	\$2,000	\$2,000
Identification Badge Supplies	\$6,000	\$6,000	\$6,000
Other/Unclassified	\$200	\$200	\$200
Total	\$24,900	\$24,900	\$24,900

Technology Services

About the Department

The mission of the Technology Services Department is to support our educator's teaching, our student's learning, and all district staff in the completion of their tasks and responsibilities through the use of effective, modern, efficient and secure technology. From the hardware and devices including computers, screens, printers, and accessories, to the software such as operating systems, applications, and both local and cloud-based services and platforms - the Technology Services Department is central. Our responsibilities are wide ranging, including acquiring, managing, supporting, and maintaining in order to ensure the availability and reliability of the technologies staff and students require to achieve their educational goals.

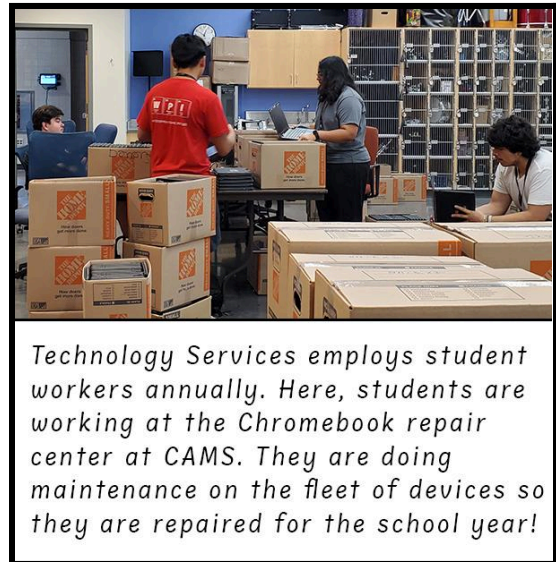
In addition to the software and hardware, the Department installs, maintains, and manages the infrastructure that allows technology to function in all District buildings. This begins by providing wired and wireless connections to the network, then continues beyond individual buildings to the fiber network that the team maintains. This district network connects all schools and administrative offices, and supports Internet and cloud-based software access, telephone, and security infrastructure. Finally, the core network services and management platforms provide robust electronic security which safeguard the efficiency and reliability of technology districtwide.

The Technology Services Department works collaboratively with schools, and curriculum leadership to address their needs. The team helps them identify and implement products and platforms that improve educational outcomes. This includes assessment and instructional intervention platforms and software used district-wide.

This department also supports costs for core communication and administrative tools such as ParentSquare, website hosting and professional development tracking software.

For other departments, such as Buildings & Grounds, the Department works together to provide systems that maintain the comfort, safety and security of our buildings. Further, IT staff work with food services, nurses, social services, etc., to ensure that they have the technological tools and resources to succeed in their individual goals that ultimately support students' learning.

For student learning, the Department implements a number of device deployment models depending on the needs of the students in a particular school and grade level. Whether the devices are 1:1 cart based in school, or 1:1 take home, IT staff purchase, inventory, distribute, collect, clean and repair the equipment. The Chromebook Repair Center performs many of these tasks, and is led by full-time IT employees, with the tremendous assistance of student workers.



Technology Services employs student workers annually. Here, students are working at the Chromebook repair center at CAMS. They are doing maintenance on the fleet of devices so they are repaired for the school year!

With these efforts, the positive result of assured availability of devices for learning and assessment has been achieved year after year.

Budget Narrative



The CPS Team of IT technicians worked together to support the Chromebook distribution at the high school at the school of the 2025-26 school year!

For FY2027 the department will continue to make investments in refresh cycles of our student and staff devices. We need to maintain this investment yearly, to ensure that our systems do not fall behind in manufacturer support and particularly to remain compatible with the current operating systems and software. This is critical for network security as updates to respond to new and novel security threats are often only available on the newest software. Also, we want to be sure that the devices people are using operate efficiently, and are able to run the latest applications and services that are available to support the district's educational goals. Beyond that, we will continue our maintenance and replacement cycles for the infrastructure that the staff and students rely on daily, again paying close attention to security tools and systems. As always, our core

goal will be to support the educators in their use of technology to enhance teaching and learning.

The Chief Technology Officer provides overall direction to the school system in the use, performance, maintenance and replacement of computers and other technology. Staff include a Network Administrator who manages the networks that link school equipment to the Internet, and all centralized services including email, network services, and file services. Two Application Support Administrators support staff using numerous software and web-based applications. Four Computer Technicians and one Lead Computer Technician work in schools to ensure all computers and devices are functional and to assist school staff with the use of technology. Funds are also provided for paid internship positions for current or former Chelsea High School students interested in a career in technology.

One Applications Support Administrator is proposed as a reduction for FY27. The lifecycle costs of replacing chromebooks and ipads is due for the first cycle of refreshing district student technology in FY27. We are hoping to cover such costs using any surplus funds from FY25/26 and any vacancy savings in FY27.

Staffing General Fund			
	FY2025	FY2026	FY2027
Director	1.00	1.00	1.00
Network Administrator	1.00	1.00	1.00
Applications Support Administrators	2.00	2.00	1.00
Computer Technicians / Lead Computer Tech	5.00	5.00	5.00
Data Management Specialist	1.00	1.00	1.00
Total	10.00	10.00	9.00

General Fund Budget - Technology Services			
	FY2025 Adopted	FY2026 Proposed	FY2027 Proposed
Technology Services Salaries	\$973,118	\$1,021,774	\$967,862
Technology Services Expenses	\$2,693,500	\$2,593,500	\$2,583,500
	\$3,666,618	\$3,615,274	\$3,551,363

General Fund Budget			
	FY2025 Budget	FY2026 Budget	FY2027 Budget
Software Licenses	\$1,049,000	\$1,039,000	\$1,039,000
Hardware Replacement-Instructional	\$800,000	\$800,000	\$700,000
Hardware Replacement-Administrative	\$37,000	\$37,000	\$37,000
Network Maintenance & Enhancement	\$790,000	\$700,000	\$790,000
Other Expenses	\$17,500	\$17,500	\$17,500
	\$2,693,500	\$2,593,500	\$2,583,500

John Silber Early Learning Center (ELC)

About the School

The John Silber Early Learning Center is an inclusive public school program that serves 814 students in pre-Kindergarten through Grade 1, ages 3 through 7 years old, as of March 6, 2026. The ELC supports over 550 English Language Learners (ELLs) across all grade levels. In kindergarten and pre-kindergarten, ELL students are integrated into the general education classrooms and receive primarily push-in ELL services. The ELC continued to expand opportunities for special-needs students to be included full-time in a pre-kindergarten and kindergarten general education setting, with a reduced class size and a classroom makeup of eight typically developing peers and seven students on IEPs. The ELC is also home to four Kindergarten Caminos Dual Language Program classrooms where students work to become biliterate and learn to speak, read, and write in English and Spanish. The ELC provides the Chelsea community with three extended-day pre-kindergarten classrooms for families who work and/or attend school full-time.

This year, special education enrollment increased, with 243 students requiring services (up from 232 last year). Of these, 72 require a substantially separate classroom, down from 77 last year. Pre-K, Kindergarten, and first-grade students are placed, based on need, in 22 general education classrooms, 19 integrated classrooms, or 11 substantially separate classrooms. The ELC also provides related services for 37 non-enrolled students ages 3-5. First graders who require a substantially separate setting transfer to one of four elementary schools at the Mary C. Burke Complex, where they join a Social Communication, Functional Academics, or Learning Center classroom. All Kindergarten and first-grade students enjoy daily recess and participate in art, music, or physical education.

The John Silber Early Learning Center is unique within Chelsea Public Schools in that, along with its two first-grade classrooms, it is a public school that houses all of the district's pre-K through K early childhood programming. Accomplishments this year include:

- Intentional restructuring of our Read to Grow time in K-1 to ensure students receive increased time in adult-led small groups targeting various essential early literacy skills each day.
- The ELC saw a notable increase in our mid-year early literacy scores in K-1 as compared to previous years.
- Strengthening our MTSS (Massachusetts Tiered Systems of Support) procedures and data collection.
- Initiating a PLT for SPED and School Leadership at the ELC.
- Provided ongoing, school-wide staff professional development on Inclusive Practices in the Early Childhood Classroom by Ted Bovey.



- Establishing a one-to-one adult-to-student ratio in our ACE classrooms to increase the effective implementation of the Autism Curriculum Encyclopedia® (ACE®) software system in substantially separate classrooms for students with intensive needs. ACE provides BCBA's and Special Educators with the ability to assess, teach, and evaluate progress using evidence-based procedures, improving efficiency and maximizing learner progress.
- An inaugural 12-week developmentally appropriate music program for the PreK classrooms began this month, provided by *Arts for Learning Massachusetts*, with a strong pre-literacy focus, using music, rhythm, repetition, and movement to build early language and listening skills, motor coordination, and social-emotional development.
- Robotix lessons are incorporated into the K-1 program.
- Parent workshops such as Raising a Reader Family Nights (Fall/Spring series), Family Connections Workshop, and Positive Behavior Support for Families Workshop.
- School-wide family activities such as Fall Festival, No Tricks Just Treats, Winter Wonderland, STEM, and Literacy Family Nights.
- Activities to support and grow staff morale: Motivation Mondays, Snack Attack Month, Secret Santa, Secret Leprechaun, Gratitude Board, etc.

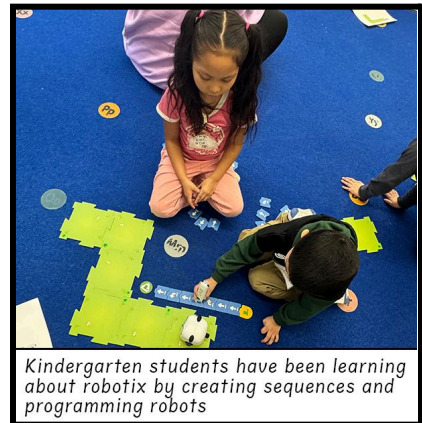
Curricular and programmatic changes have improved student learning and home-school partnerships. All Reading Specialists have been trained in Orton-Gillingham and help strengthen Tier 2 service delivery in literacy and language, thereby increasing student academic growth and learning. Finally, content area coaches have provided the ELC with more consistent and targeted PD and coaching around English Language Arts, STEM, and Social-Emotional Learning.

Budget Narrative

The ELC is committed to continuously enhancing its inclusive practices by expanding opportunities for students with special needs. These inclusion opportunities foster social connections, improve communication skills, and support academic growth by providing all students with high-quality learning experiences.

In the coming years, the ELC will prioritize social-emotional learning and development to strengthen students' ability to achieve both academic and social success. The school will implement instructional strategies that promote higher-order thinking, encourage active participation in extended classroom discussions, and enhance mathematical reasoning and writing skills.

The ELC aims to better support its most at-risk students by providing targeted coaching, reinforcing social-emotional learning and self-regulation strategies, and implementing positive behavior supports. Investments in developmentally appropriate furnishings, additional materials and equipment for substantially separate classrooms, and improvements in technology and software will further enhance curriculum accessibility and ensure an equitable learning environment for all students.



Kindergarten students have been learning about robotix by creating sequences and programming robots

Current administrative staffing consists of a Principal, two Assistant Principals, and 4.0 FTE Clerks. The school also has two full-time Parent Liaisons.

School Administration-General Fund			
	FY2025	FY2026	FY2027
School Administrators-Principal, Asst. Principals, Coordinators	3.00	3.00	3.00
Clerical Staff	4.00	4.00	4.00
Parent Liaison	2.00	2.00	2.00
Total	9.00	9.00	9.00

Instructional staff consists of classroom teachers and 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 social workers and several paraprofessionals.

Due to expiring covid relief funds in recent years, in addition to the trickle-down effect of the current political and fiscal climate, the district is facing a budget shortfall. Both district and school leaders have been tasked with reviewing their own staffing to offer suggestions. The tables will reflect the changes suggested by the school leaders and school site councils.

Instructional Staff-General Fund			
	FY2025	FY2026	FY2027
Classroom Teachers	40.50	41.50	41.50
Teaching Specialists-Art, Music, Phys Education	5.00	4.00	4.00
Teaching Specialists, Intervention-Literacy, ELL	6.00	6.00	6.00
Teaching Specialists-Special needs/Inclusion	1.00	3.00	3.00
Teacher Coaches	2.00	2.00	2.00
Building Substitute Teacher	2.00	2.00	2.00
Student Support Services-Social Worker	3.00	3.00	3.00
Paraprofessionals	69.00	69.00	63.00
Total	128.50	130.50	124.50

General Fund Budget			
	FY2025 Adopted	FY2026 Adopted	FY2027 Proposed
Administrative Salaries	\$814,190	\$868,189	\$1,157,174
Instructional Salaries	\$8,003,374	\$8,813,127	\$8,591,476
School Expenses	\$276,450	\$187,050	\$187,050
Total	\$9,094,014	\$9,868,366	\$9,935,700

William A. Berkowitz Elementary School

About the School

The William A. Berkowitz Elementary School serves students in grades 1 through 4. As of October 1 of the current school year, the school has 427 students enrolled across 19 general education classrooms and four sub-separate classes within the Social Communication Program. All students benefit from instruction in art, music, science, technology, and physical education, along with intervention and enrichment opportunities tailored to their individual needs.

Berkowitz Elementary School has made remarkable progress, achieving double-digit gains in all tested areas. As a result, the Massachusetts Department of Elementary and Secondary Education (DESE) recognized the school as a "School of Recognition" in the fall of 2024. Each year, DESE selects a small number of schools for this honor, highlighting those that demonstrate significant progress toward accountability targets, with a focus on overall student performance and the growth of the school's lowest-performing student group, where applicable.

At Berkowitz, we are committed to providing equitable and rigorous learning opportunities for all students. Our goal is to foster an inclusive community of well-rounded, critical thinkers who thrive in a culturally responsive, personalized learning environment that promotes both academic and social-emotional growth.

We emphasize consistent opportunities for ALL students to engage in grade-appropriate assignments aligned with grade-level

standards. Our educators focus on implementing high-quality instructional practices and curriculum to develop students into critical thinkers who are actively engaged in their learning. Teachers hold high expectations for ALL students and believe in their ability to meet grade-level standards.

As a school, we prioritize using data to inform instruction. Through iReady and other assessments, we track student progress and adjust instruction accordingly. We implement data cycles following benchmark assessments and progress monitoring checkpoints to address the diverse learning needs of our students. Based on these insights, we provide Tier I and II targeted instruction and support through programs such as Read to Grow, Math WIN, and SEL Groups.

Family engagement is a cornerstone of our school



A new edition to our school lobby! School staff took a photo with the new School of Recognition banner, honoring the Berkowitz's statewide honor in 2024 for school improvement & growth.



A moment from our Winter Concert in 2025! Students performed in front of family and friends, showcasing both their instrumental and singing talents.

community. The Family Engagement Team, in collaboration with the School Site Council, organizes monthly school-wide events for families, including STEAM Night, Healthy Heart Night, Family Circles, the Winter Pajama Party, Internet Safety Workshops, and Family Game Night.

Additionally, our Social-Emotional Learning (SEL) team continues to foster a positive school climate and enhance student engagement. We celebrate student achievement and growth daily and at monthly assemblies. Students are recognized through the Berk Paw monthly award, Red Paws daily incentives, and other acknowledgments for their academic and social-emotional growth. Our ongoing focus remains on supporting and nurturing students' social and emotional well-being.

Budget Narrative

Program goals for FY2027 are to continue to build an inclusive and culturally responsive community of expert learners, with a balanced focus on the emotional well-being and academics. We will increase engagement and rigor for ALL learners by utilizing Culturally Responsive Teaching practices. We will strengthen our co-teaching model in order to provide high-quality instruction for ELL and Special Education students. The Social Emotional Learning (SEL) team will also continue to integrate social and emotional competencies into our everyday practices.

Current administrative staffing consists of a Principal, one Assistant Principal and Clerks for the Principal's Office and Special Education. The school also has a full time Parent Liaison.

School Administration-General Fund			
	FY2025	FY2026	FY2027
School Administrators-Principal, Asst. Principals	2.00	2.00	2.00
Clerical Staff	2.00	2.00	2.00
Parent Liaison	1.00	1.00	1.00
Total	5.00	5.00	5.00

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 two social workers and several paraprofessionals.

Due to expiring covid relief funds in recent years in addition to the trickle down effect of the current political and fiscal climate, the district is facing a budget shortfall. Both district and school leaders have been tasked with reviewing their own staffing to offer suggestions. The tables will reflect the Full Time Equivalency (FTE) changes suggested by the school leaders and school site councils. Please note that the schools have elected to reduce tutor coverage support in addition to the FTE reductions reflected in the tables.

The four elementary principals at the MCB Complex collaborated to ensure that the individual school cut impact was minimized. Some cuts were shared positions so the calculations can be confusing.

Instructional Staff-General Fund			
	FY2025	FY2026	FY2027
Classroom Teachers	23.00	23.00	20.00
Teaching Specialists-Art, Music, Phys Ed, Science/Health, Technology	5.00	5.00	4.50
Teaching Specialists: Multilingual Educators (ELL)	4.00	4.00	5.00
Teaching Specialists-Special needs Inclusion	4.00	4.00	4.00
Special Education Evaluation Team Leader	1.00	1.00	1.00
Teacher Coaches*	3.75	3.75	3.25
Building Substitute Teacher	1.00	1.00	1.00
Student Support Services-Counselor, Social Worker	2.00	2.00	2.00
Paraprofessionals	17.00	17.00	17.00
Total	60.75	60.75	57.75

General Fund Budget - Berkowitz			
	FY2025 Adopted	FY2026 Adopted	FY2027 Proposed
Administrative Salaries	\$479,687	\$523,130	\$549,286
Instructional Salaries	\$4,695,893	\$4,969,467	\$4,817,940
School Expenses	\$182,966	\$182,966	\$182,966
Total	\$5,358,546	\$5,675,563	\$5,550,193

Edgar Hooks Elementary School

About the School

The Edgar Hooks Elementary School serves 405 students in grades 1 to 4. We have 20 classrooms which include general education and substantially separate special education classrooms. This composition of classrooms creates a dynamic, vibrant community of students from a variety of academic, ethnic, racial, linguistic, socioeconomic backgrounds. For this reason and more, we endeavor to provide an equitable, culturally and linguistically sustaining, student-centered, welcoming, inclusive, rigorous, and joyful learning environment.

Striving for equity is at the core of everything that the Hooks School does. We work to ensure that students have equitable access to as many resources and learning opportunities as we can provide so that they can be all who they can be. Hooks School educators believe that having strong relationships with students combined with strong collaboration with staff and leadership will produce high levels of student performance and support students' social emotional wellness. We strive to maintain high expectations for each of our students, and provide opportunities for them to actively engage in their learning. Every Hooks educator is responsible for every Hooks student's success in becoming college and career ready.



Hooks School Principal Dr. Kim Crowley visited the State House during the 2025-26 school year to accept the Hooks' School of Recognition Award!

In our Accelerated Improvement Plan (AIP) for SY 2025-2026, our three school-wide goals were rooted in Literacy, Equity and Social Emotional Learning (SEL). Using district-selected high-quality instructional materials in reading and math, we focused on the implementation of the Close Reading strategy, the differentiation of curriculum for all learners and supporting students with emotional regulation through the practice of restorative conversations. In order to ensure that our

students are on or above grade level in reading, we are utilizing the Science of Reading approach to literacy learning ensuring we are best progressing students' higher order thinking skills in all subject areas. Using iReady, DIBELS 8 and several other reading assessment tools, we are able to collect and analyze data that informs our instruction, to identify needs for intervention, and to monitor student progress along the way. Teachers collaborate in planning, analyze data, utilize instructional supports available to meet the needs of every student.



The School of Recognition honor is also celebrated at our school with a banner representing this accomplishment!

At the Hooks School, we are dedicated to meeting our students where they are and taking them to and beyond grade level expectations. We use research-based practices and data for instruction

that includes a combination of whole and small group teaching, as well as individual support. All classrooms use co-teaching models and implement inclusive practices throughout the instructional blocks. Also, in order to meet the academic needs of our most vulnerable students, our Instructional Support Team (IST) and Positive Behavioral and Interventions Supports (PBIS) are where teachers collaborate to support students who demonstrate academic, social-emotional or language-based needs.

The Trails to Wellness SEL curriculum is being implemented across the district and supports our school values of “Respectful, Responsible and Cooperative” as well as our Positive Behavioral Interventions and Supports (PBIS). At the Hooks School, we firmly believe that behavior is a form of communication. We use that belief to work to learn who our students are, what they are trying to communicate, and we work to meet their needs using individual behavior plans and other supports and restorative practices while teaching expected developmentally appropriate behaviors that will allow them to achieve social, emotional and academic success. We celebrate their success in a variety of ways including having Students of the Month who demonstrate exemplary academic and behavioral performance.



Students researched and studied the history of gingerbread including its ingredients, where it came from, who invented it and more. Based on those lessons, the wrote paragraphs about what they learned. This work ended with a family event where student work was displayed and everyone built gingerbread houses!

Family Engagement is a priority at the Hooks School. From Coffee Hours and Curriculum Events, to Family Game Nights to informational sessions, we work to ensure that families remain in partnership with the Hooks School. The Hooks School offers Morning Math, a Homework Table during morning arrival, Spirit Weeks, fun literacy and math challenges, cultural observances during the school day. Students also have Extended Learning opportunities such as Boston Children’s Chorus and Girls on the Run after school.

Budget Narrative

Program goals for next year include continuing to enhance professional learning opportunities for teachers and staff regarding equity, cultural competency, restorative practices, and social emotional wellness will be a priority for supporting our students and teachers.

Current administrative staffing consists of a Principal, one Assistant Principal, and Clerks for the Principal’s Office and Special Education. The school also has a full time Parent Liaison.

School Administration-General Fund			
	FY2025	FY2026	FY2027
School Administrators-Principal, Asst. Principals,	2.00	2.00	2.00
Clerical Staff	2.00	2.00	2.00

Parent Liaison	1.00	1.00	1.00
Total	5.00	5.00	5.00

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 two social workers and several paraprofessionals.

Due to expiring covid relief funds in recent years in addition to the trickle down effect of the current political and fiscal climate, the district is facing a budget shortfall. Both district and school leaders have been tasked with reviewing their own staffing to offer suggestions. The tables will reflect the Full Time Equivalency (FTE) changes suggested by the school leaders and school site councils. Please note that the schools have elected to reduce tutor coverage support in addition to the FTE reductions reflected in the tables.

Instructional Staff - General Fund			
	FY2025	FY2026	FY2027
Classroom Teachers	23.00	23.00	20.00
Teaching Specialists-Art, Music, Phys Ed, Science/Health, Technology	5.00	5.00	4.50
Teaching Interventionist/Specialists: Multilingual Educators (ELL)	5.00	5.00	6.00
Teaching Specialists-Special Needs Inclusion	4.00	5.00	5.00
Special Education Evaluation Team Leader	1.00	1.00	1.00
Teacher Coaches*	2.75	3.75	3.25
Building Substitute Teacher	1.00	1.00	1.00
Student Support Services-Counselor, Social Worker	2.00	2.00	2.00
Paraprofessionals	17.00	17.00	16.00
Total	60.75	62.75	58.75

General Fund Budget - Hooks			
	FY2025 Adopted	FY2026 Adopted	FY2027 Proposed
Administrative Salaries	\$457,155	\$580,013	\$609,013
Instructional Salaries	\$4,496,970	\$4,987,231	\$4,764,092
School Expenses	\$182,875	\$186,475	\$186,475
Total	\$5,137,000	\$5,753,719	\$5,559,580

George F. Kelly Elementary School

About the School

As of October 1st, the George F. Kelly Elementary School served 484 students in grades 1 to 4. The Kelly School is unique within Chelsea Public Schools because the school hosts the elementary grades of Chelsea’s dual-language pathway, the Caminos Program. Our mission is for every Kelly Scholar to become bilingual (able to speak and understand two languages) and biliterate (able to read demanding academic texts and write analytically), to master grade-level standards in both English and Spanish, and to view their bilingualism as a source of pride and power for them, their family, and their community!

Caminos is in its 29th year of educating Chelsea students in Spanish and English, and is in the midst of a renaissance! In the past seven years, we have first grown the program up into the middle school grades, then transitioned grades 5 and 6 to the Caminos pathway at the Browne Middle School so the Kelly can become a fully dual-language school. Our staff has worked hard to update the program with high-quality instructional materials and teacher training so that we are truly “teaching for biliteracy.”

The student experience at the Kelly School differs from other elementary schools because Caminos scholars spend half of each day learning grade-level core content in Spanish, and half of the day learning in English. Caminos teachers use a language arts curriculum built to develop biliteracy, where kids read, research, and write about rich interesting content in both languages, building their understanding and the vocabulary to express what they have learned in both languages. Intentional “bridge” lessons support language. Kelly teachers work hard to make the school’s rigorous grade-level curriculum accessible to all learners in both English and Spanish, including



Fourth Grade students at the Kelly School are working hard to grow their language and literacy skills! These students received certificates for their progress and their commitment to learning.



1st and 2nd grade students participated in our annual Kelly School STEM Fair! They exemplified collaboration skills and showed perseverance while working with classmates during the STEM Fair.

students with disabilities and students with a wide range of language proficiency. We support and stretch students’ academic language in both languages of instruction, so that kids are reading, writing, and speaking about rich content every single day! Over the past three years, we have greatly increased the number of new-to-the-country multilingual learners participating in Caminos. These students are thriving in a dual-language setting, where their Spanish skills are valued and developed at the same time they acquire English and learn academic content! Our school values of empatía/empathy, esfuerzo/effort, and excelencia/excellence guide students and adults as we strive to “be kind, work hard, get smart!” ¡Estamos en el camino hacia el éxito!

The Kelly School’s completion of the transition to become a fully dual-language school is a key part of the District’s plan to grow the K-12 dual-language

pathway so that it will span from kindergarten at the ELC, through the Kelly, then on to the Browne Middle School and Chelsea High School. The school is striving to meet a wide range of students' academic needs in a dual-language setting, and thus has been building a strong team of bilingual special educators, bilingual reading intervention teachers, and multilingual language educators: 70% of our staff are fluent in Spanish. Together, we are growing our bilingual brains!

Budget Narrative

Kelly School time and resources in FY2027 will be focused on further strengthening universal Tier 1 instructional practices to promote rigor and support access across for all students, within their daily classroom instruction. Our budget reductions were strategic, preserving classroom positions and most positions that directly intervene to accelerate kids' learning, or work to build teachers' capacity to deliver high-quality instruction for all students. With the foundation of solid biliteracy instruction we have built over the past five years, the Kelly School team is committed to carrying on an excellent dual-language experience for all our learners!

Current administrative staffing consists of a Principal, one Assistant Principal, and Clerks for the Principal's Office and Special Education. The school also has a full time Parent Liaison.

School Administration-General Fund			
	FY2025	FY2026	FY2027
School Administrators-Principal, Asst. Principals	2.00	2.00	2.00
Clerical Staff	2.00	2.00	2.00
Parent Liaison	1.00	1.00	1.00
Total	5.00	5.00	5.00

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 two social workers and several paraprofessionals.

Due to expiring covid relief funds in recent years in addition to the trickle down effect of the current political and fiscal climate, the district is facing a budget shortfall. Both district and school leaders have been tasked with reviewing their own staffing to offer suggestions. The tables will reflect the Full Time Equivalency (FTE) changes suggested by the school leaders and school site councils. Please note that the schools have elected to reduce tutor coverage support in addition to the FTE reductions reflected in the tables.

Please note that the Kelly School budget suggestion included cutting \$50,000 from online platforms to help balance their budget. This is reflected as a non salary adjustment in the second table.

Instructional Staff - General Fund			
	FY2025	FY2026	FY2027
Classroom Teachers	23.00	20.00	20.00
Teaching Specialists: Art, Music, Phys Ed, Science/Health, Technology	5.00	5.00	4.50
Teaching Specialists: Multilingual Educators (ELL)	8.00	8.00	6.00
Teaching Specialists: Special Needs Inclusion	4.00	3.00	3.00
Special Education Evaluation Team Leader	1.00	1.00	1.00
Teacher Coaches*	3.00	3.25	2.75
Building Substitute Teacher	1.00	1.00	1.00
Student Support Services: Counselor, Social Worker	2.00	2.00	2.00
Paraprofessionals	13.00	13.00	11.00
Total general fund	60.00	56.25	51.25

General Fund Budget - Kelly			
	FY2025 Budget	FY2026 Budget	FY2027 Proposed
Administrative Salaries	\$469,774	\$513,924	\$566,601
Instructional Salaries	\$4,658,136	\$5,066,933	\$4,952,779
School Expenses	\$175,145	\$175,745	\$125,745
Total	\$5,303,055	\$5,756,602	\$5,645,125

Frank M. Sokolowski Elementary School

About the School

Frank M. Sokolowski Elementary School serves 429 students in grades 1-4, offering a rigorous academic program with a strong focus on multilingual education and character development. Based on current enrollment trends and evolving student needs, the school will transition its instructional model. Beginning next year, Sokolowski will operate sixteen general education classrooms and two sub-separate classrooms (an increase from one in the current year). Positions previously assigned to foundational classrooms will be converted into Multilingual Educator (MLE) teaching positions to strengthen language support within general education classrooms. This shift will allow the school to continue meeting the needs of students with higher language acquisition needs while expanding access to grade-level instruction alongside their peers. With approximately 67% of our students identified as multilingual learners, and many more speaking a language other than English at home, supporting language development remains a priority across all classrooms and grade levels.



Students celebrate the 100th Day of School with family members who joined classroom activities, strengthening connections between families and the school community.

What sets Sokolowski apart is our commitment to fostering both academic excellence and character development. We are the birthplace of the HOMies, a framework that helps students develop essential lifelong skills such as creativity, self-reflection, and imagination. The HOMies are embedded into our instruction, reinforcing key habits of mind that empower students to take ownership of their learning. The Pyramid of Success has been an integral part of our school culture for many years, providing students with opportunities to build strong character, perseverance, and teamwork. By combining rigorous academic curricula with these foundational principles, Sokolowski ensures that students are not only prepared for future academic success but also develop the social-emotional skills necessary to thrive in any setting.

At Sokolowski, we take pride in being the Sharks, fostering a strong school community where students, families, and staff feel connected and celebrated. Every month, we hold school meetings, inviting families to join us in recognizing student achievements. During these meetings, we honor students with the Red Triangle award, celebrating their hard work, perseverance, and contributions to our school community. These meetings reinforce our core values, creating an environment where students feel motivated and supported. To further promote a positive school climate, we incorporate practices to support student behavior development, along with restorative practices such as restorative circles to build strong relationships and help students reflect on their actions.



Students perform during the annual Winter Concert, a favorite community event where families fill the auditorium to celebrate the season with music, singing, and student talent.

Our commitment to academic excellence is reflected in our use of high-quality instructional materials, including Fishtank for ELA, Illustrative Math for math, and From Phonics to Reading to

support the literacy development of our youngest learners. We have partnered with IGNITE to provide high-dosage literacy tutoring for our most at-risk students, ensuring they receive targeted, research-based interventions. Beyond academics, we prioritize social-emotional development through programs like Trails to Wellness and Alongside, which help students build resilience, self-awareness, and positive relationships. Recent school climate surveys reflect a strong sense of belonging among staff and students, reinforcing our pride in making Sokolowski a place where both students and educators want to be.

Finally, everyone's favorite mascot, Finn Sharkolowski, is always here to motivate and encourage students!

Budget Narrative

Sokolowski Elementary School remains committed to advancing our Accelerated Improvement Plan, with a continued focus on higher-order thinking, academically productive talk, and maintaining an inclusive learning environment. Our instructional priority is to ensure that all Tier I lessons promote high levels of student expressive language in oral and written form by leveraging high-quality instructional materials and high-leverage teaching practices to increase student achievement.

Through the HOMies framework, we will continue to cultivate strategies that develop students' social-emotional skills, fostering the habits of mind necessary for academic success. We will continue using teaching reflection cycles and data-driven feedback to identify culturally responsive strategies that address students' social-emotional and academic needs, ensuring equitable opportunities and reducing achievement gaps for MLLs and SWDs.

We will also sustain our commitment to character development through the Pyramid of Success and the Red Triangle award, ensuring that students build the resilience, perseverance, and problem-solving skills necessary for long-term success. As always, we believe in shared responsibility; the learning of all our students is all of our responsibility. We continue to live the Sokolowski School motto: Strive, Succeed, Soar!



Students and staff come together to form a triangle, the symbol of our school and a reminder of our shared commitment to always strive for our personal best.

Current administrative staffing consists of a Principal, one Assistant Principal, and Clerks for the Principal's Office and Special Education. The school also has a full time Parent Liaison.

School Administration-General Fund			
	FY2025	FY2026	FY2027
School Administrators-Principal, Asst. Principals	2.00	2.00	2.00
Clerical Staff	2.00	2.00	2.00
Parent Liaison	1.00	1.00	1.00
Total	5.00	5.00	5.00

Instructional staff consists of classroom teachers, teaching specialists in art, music, science, physical education, technology, math, literacy, and special needs inclusion. Teacher coaches provide support in English language arts (ELA), Math, and language acquisition (ML) to strengthen instruction and support multilingual learners. Additional student support is provided by one social worker, one school counselor, and several paraprofessionals.

Due to expiring Covid relief funds in recent years in addition to the trickle down effect of the current political and fiscal climate, the district is facing a budget shortfall. Both district and school leaders have been tasked with reviewing their own staffing to offer suggestions. The tables will reflect the Full Time Equivalency (FTE) changes suggested by the school leaders and school site councils. Please note that the schools have elected to reduce tutor coverage support in addition to the FTE reductions reflected in the tables.

Instructional Staff-General Fund			
	FY2025	FY2026	FY2027
Classroom Teachers (Including Found. and Sub Sep)	23.00	23.00	20.00
Teaching Specialists-Art, Music, Phys Ed, Science/Health, Technology	5.00	5.00	4.50
Teaching Specialists: Multilingual Educators (ELL)	6.00	6.00	6.00
Add Interventionist			1.00
Teaching Specialists-Special Needs Inclusion	4.00	4.00	4.00
Special Education Evaluation Team Leader	1.00	1.00	1.00
Teacher Coaches (Includes budget neutral realignment of existing shared position)	4.00	3.25	2.75
Building Substitute Teacher	1.00	1.00	1.00
Student Support Services-Counselor, Social Worker	2.00	2.00	2.00
Paraprofessionals (one was funded by sped bud)	14.00	14.00	13.00
Librarian (Position shared across four schools)	1.00	1.00	1.00
Total	61.00	60.25	56.25

General Fund Budget - Sokolowski			
	FY2025 Adopted	FY2026 Budget	FY2027 Proposed
Administrative Salaries	\$466,974	\$495,659	\$520,441
Instructional Salaries	\$4,895,513	\$5,139,659	\$5,134,141
School Expenses	\$212,299	\$212,899	\$212,899
Total	\$5,574,786	\$5,848,217	\$5,867,481

Joseph A. Browne Middle School

About the School

The Browne Middle School is a dynamic learning community serving students in grades 5 through 8. As of October 1st of the current school year, our total enrollment was 481 students, assigned to twenty-four homerooms. Among these, fifteen homerooms (all six in grade 5 and three per grade levels 6-8) are part of our Dual Language Caminos program, committed to promoting and developing students' bilingualism and biliteracy in Spanish and English. In SY26-27, our program will expand to include the full sixth grade.



A Browne student and her family looking at student work at our annual Open House. The Open House is a wonderful way to kick off the year and build strong family engagement together!

At the Browne, our five core values - community, growth, identity, rigor, and joy - drive all that we do. These values shape our vision for education: cultivating responsible, independent thinkers who are eager and prepared for high school and beyond. We are committed to rigorous, grade-level instruction, ensuring that all students, regardless of background, language proficiency, or learning needs, receive the scaffolds, support, and extension necessary to achieve excellence.

We believe in growth as a community, recognizing that both students and adults are lifelong learners. Through consistent reflection, collaboration, and coaching, we work to strengthen instructional practices, enhance student engagement, and build a culture of belonging

and academic excellence.

Our students experience a well-rounded academic program with high-quality, standards-aligned instruction. In addition to core subjects, they engage in a Unified Arts elective program that includes art, music, health, physical education, and technology. Every student's daily schedule includes six academic periods and one What I Need (WIN) Block, designed to provide targeted instruction and intervention in literacy or math. Students in the Caminos program also work toward earning the State Seal of Biliteracy, an official designation recognizing proficiency in English and an additional world language upon high school graduation.

This year, we have grounded our instructional priorities in building consistent and effective teaching practices that require all students to regularly engage in higher-order thinking, writing, and discourse. Teachers utilize a cohesive instructional framework to ensure clarity and alignment of content and language objectives, student learning tasks, feedback, and assessments.

Here at the Browne, we also believe in the power of relationships and restorative practices to create a thriving, equitable, and connected school community. We integrate restorative practices to balance high expectations with high support, fostering a school culture where all staff, students, and families feel celebrated, empowered, and accountable.

Our commitment to family partnerships is foundational to our work. We actively engage families through regular communication, meaningful events, and thoughtful collaboration to ensure that

every student’s academic and social-emotional needs are met. Together, we are building a school community where every student can thrive and experience the joy of learning.

Budget Narrative

In the coming year, we will continue strengthening instructional practice and deepening our use of data-driven decision-making to ensure we meet the diverse and individual needs of every Browne Middle School student. Grounded in our commitments to rigor, identity, and growth, we will refine our models for dual-language instruction, intervention, co-teaching, English and Spanish language development, and instructional coaching — all in service of ensuring equitable access and consistently high outcomes for all students.

As part of this commitment, we are excited to continue expanding our Caminos program to include the full sixth grade, bringing us to 18 Caminos homerooms (out of 24 schoolwide) across grades 5–8 in FY2027. This expansion will provide more middle school students in Chelsea the opportunity to develop English–Spanish bilingualism and biliteracy, reinforcing our belief that multilingualism is a superpower.

As we grow, language development and dual-language education will become increasingly deep, visible, and central to our school’s identity, reflecting our enduring commitment to community, equity, and academic excellence.

Program goals that will help implement the school’s AIP next year include:

- **Deepening student engagement in academic discourse** by maintaining high expectations for academic language and increasing cognitive demand across all content areas, ensuring all students, including multilingual learners and students with disabilities, are actively thinking, speaking, and writing at grade level.
- **Expanding targeted coaching and instructional support** to ensure equitable access to high-quality instruction for all students, with particular emphasis on strengthening tier 1 implementation, intervention, co-teaching, and language and literacy development in both English and Spanish.
- **Strengthening literacy development schoolwide** by refining intervention models, enhancing scaffolding practices, and advancing multilingual literacy strategies to accelerate reading and writing growth for all students, particularly multilingual learners and students with diverse learning needs.



Current administrative staffing consists of one Principal, two Assistant Principals, one Special Education Coordinator, and two Clerks, in addition to 1/3 of the funding for one of the District's two School Resource Officers. The school also has a full time Parent Liaison.

School Administration-General Fund			
	FY2025	FY2026	FY2027
School Administrators-Principal, Asst. Principals, Coordinator of Special Education	4.00	4.00	4.00
Clerical Staff	2.00	2.00	2.00
Parent Liaison	1.00	1.00	1.00
Chelsea Police SROs	0.33	0.33	0.33
Total	7.33	7.33	7.33

Instructional staff consists of classroom teachers and teaching specialists in reading, art, music, physical education, library, and technology. Teacher coaches and Special Education Coordinator provide support in the areas of literacy, math, history, science, multilingual learner education, and special education. Additional student support is provided by the school counselors, social workers, and dean of students.

Due to expiring covid relief funds in recent years in addition to the trickle down effect of the current political and fiscal climate, the district is facing a budget shortfall. Both district and school leaders have been tasked with reviewing their own staffing to offer suggestions. The tables will reflect the Full Time Equivalency (FTE) changes suggested by the school leaders and school site councils. Please note that the schools have elected to reduce tutor coverage support in addition to the FTE reductions reflected in the tables.

Instructional Staff-General Fund			
	FY2025	FY2026	FY2027
Classroom Teachers	30.00	30.00	30.00
Teaching Specialists-Art, Music, Phys Ed, Library, Science/Health, Technology, World Language	8.00	8.00	7.00
Teaching Specialists, Intervention-Literacy, ELL	5.00	5.00	3.00
Teaching Specialists-Special Education Inclusion	8.60	8.50	7.50
Teacher Coaches	3.50	3.50	4.00
Building Substitute Teacher	2.00	2.00	2.00
Student Support Services-Guidance, Social Workers, Dean	5.00	5.00	5.00
Paraprofessionals	6.00	6.00	6.00
Total	68.00	68.00	64.50

General Fund Budget			
	FY2025 Adopted	FY2026 Adopted	FY2027 Proposed
Administrative Salaries	\$729,019	\$785,544	\$824,821
Instructional Salaries	\$5,419,220	\$5,924,027	\$5,910,410
School Expenses	\$196,352	\$196,352	\$196,352
Total	\$6,344,591	\$6,905,923	\$6,931,583

Morris H. Seigal Clark Avenue Middle School

About the School

The Morris H. Seigal Clark Avenue Middle School serves students in grades 5 to 8. In the current school year on October 1st, we had 678 students assigned to 26 general education classrooms, 3 foundational ELL classrooms, and 3 Social Communication classrooms. Students participate in Art, Music, Health, and Physical Education.. We also offer a variety of after school enrichment activities (e.g., Art Studio, Band, Yearbook, Expressive Arts, Student Government and intramural sports).

Students at the Clark participate in a variety of advisory lessons including those dedicated to Social Emotional Learning (SEL) using the District's TRAILS curriculum. Students learn and practice skills including self-awareness, self-management, decision making, social awareness, and relationship skills. These are incorporated into our classrooms in the form of break spaces, mindful moments, and movement breaks.



Catie's Closet is new to CAMS this year! This is a space where students in need can go for extra clothing, toiletries and essentials. We are thankful to have this service for students and families.

Students in grades 5 through 8 are learning mathematics using a curriculum, Illustrative Math. Through this high quality instructional material, students are able to engage in thinking critically as they solve math problems and use models to further their learning. We know that a strong foundation in mathematics will expand opportunities for our students. This year we are in the third year of implementing an ELA curriculum called FishTank. Our teachers and students are working hard to improve all students' reading skills. Students in History are engaging in Investigating History and Democratic Knowledge Project for curriculum.



Our 6th grade students participated in dressing up for our school-wide Heritage Day, one of the many events that celebrates the cultures and stories of our students!

Co-teaching is a priority at Clark Avenue, where we work intentionally to meet the diverse needs of our students. Our ELA and Math classrooms are co-taught by classroom teachers alongside either a multilingual education liaison or a special education liaison. This collaborative approach allows us to provide targeted support, differentiate instruction, and ensure that all students have equitable access to grade-level

learning.

Family and community engagement is a focus at Clark and we are led in this work by our school's Parent Liaison. We are always seeking family involvement through our School Site Council and coffee hours.

Budget Narrative

Program goals for the coming year include prioritizing the development of strong literacy and numeracy skills while fostering critical thinking across all content areas. As students grow as scholars, the program aims to equip them with the academic skills, confidence, and problem-solving abilities necessary to pursue a wide range of postsecondary and career pathways.

A key priority is meeting the needs of our diverse learners through inclusive instructional practices and co-teaching models. ELA and Mathematics courses are co-taught by a content teacher in partnership with either a Multilingual Education liaison or a Special Education liaison. This collaborative model allows for differentiated instruction, targeted language and learning supports, and increased access to grade-level curriculum for all students.

In addition, educators will continue to engage in ongoing reflection and collaboration to strengthen instructional practices and ensure that all students receive high-quality, equitable learning opportunities.

Current administrative staffing consists of a Principal and three Assistant Principals, a Special Education Coordinator, and three Clerks, in addition to 1/3 of the funding for one of two School Resource Officers. The school also has a full time Parent Liaison.

School Administration-General Fund			
	FY2025	FY2026	FY2027
School Administrators-Principal, Asst. Principals, Coordinator of Special Education	5.00	5.00	5.00
Clerical Staff	3.00	3.00	3.00
Parent Liaison	1.00	1.00	1.00
Chelsea Police SROs	0.34	0.34	0.34
Total	9.34	9.34	9.34

Instructional staff consists of classroom teachers, teaching specialists in art, music, science, physical education, library, and technology. Teacher coaches provide support in English language arts (ELA), math, and ELL. Additional student support is provided by the counseling, social work, and our dean of students.

Due to expiring covid relief funds in recent years in addition to the trickle down effect of the current political and fiscal climate, the district is facing a budget shortfall. Both district and school leaders have been tasked with reviewing their own staffing to offer suggestions. The tables will reflect the Full Time Equivalency (FTE) changes suggested by the school leaders and school site councils. Please note that the schools have elected to reduce tutor coverage support in addition to the FTE reductions reflected in the tables.

Instructional Staff-General Fund			
	FY2025	FY2026	FY2027
Classroom Teachers	33.00	26.00	26.00
Teaching Specialists-Art, Music, Phys Ed, Library, Science/Health, Technology, Social Studies	8.34	8.34	7.34
Teaching Specialists, Intervention-Literacy, ELL	7.00	13.00	11.00
Teaching Specialists-Special Needs Inclusion ⁴	7.00	11.00	11.00
Teacher Coaches	4.00	4.00	4.00
Building Substitute Teacher	2.00	2.00	2.00
Student Support Services-Guidance (2), Social Workers (2), Dean (1)	5.50	5.00	5.00
Paraprofessionals	10.00	10.00	8.00
Total	76.84	79.34	74.34

General Fund Budget			
	FY2025 Adopted	FY2026 Adopted	FY2027 Proposed
Administrative Salaries	\$927,168	\$993,659	\$1,043,342
Instructional Salaries	\$6,245,553	\$6,859,877	\$6,802,870
School Expenses	\$256,488	\$264,288	\$264,288
Total	\$7,429,209	\$8,117,824	\$8,110,500

Eugene Wright Science & Technology Academy

About the School



Here is a photo from a recent meeting of the New Games Committee, where a student leader is guiding peers through a game they designed called Game of Cones. The activity focuses on football throwing accuracy and interception skills while students collaborate, test the game, and offer feedback

The Wright Science & Technology Academy (WSTA) serves students in grades 5 to 8. In the current school year on October 1st, we had 432 students assigned to 20 general education classrooms and 5 learning center classrooms for students with disabilities. All students also benefit from art, music, science, technology engineering, and physical education.

The WSTA is continuing to strive to meet the needs of every student, every day by raising the bar of expectations for our students and staff. We pride ourselves on knowing our students, and our staff, by their name, strength and story. We have worked diligently to incorporate strong co-teaching models into our classrooms while also providing high quality and culturally relevant

work that meets grade level standards and piques the interest of our students in their journey as scholars. We have taken the work that has been done in previous years on focused instruction, higher order thinking, and our instructional framework to heart, while also leveraging the investment made in positive school culture and prioritization of social-emotional learning across the curriculum and content areas.

We have worked hard with our students and continue to see great gains as we build a strong, engaging learning community. This year, we have strengthened our academic and social initiatives to support student growth. Our co-teaching model and increased focus on student discourse have enhanced collaboration and engagement in classrooms. We have also maintained a school-wide focus on writing across content areas, reinforcing critical thinking and communication skills. Students have benefited from working in groups and sharing academic experiences that deepen their understanding of content and foster a strong sense of belonging. In addition to the learning day, students continue to have opportunities to participate in social activities like intramural sports, student council, and field trips. Our vibrant after-school programming continues to attract students across all grade levels, offering a diverse range of academic, athletic, and extracurricular opportunities. Additionally, our partnership with the Tufts University School of Medicine's Ideas in Medicine program has provided students with valuable real-world learning experiences.



Students prepare to take the ACCESS test with a pep rally to inspire them to do their best!

Budget Narrative

Program goals for next year include continued implementation of our school-wide AIP, with a focus on strengthening curriculum and instruction to promote higher-order thinking through increased student discourse and writing across content areas. We will continue to prioritize responsiveness to students' needs in and out of the classroom, including targeted supports within core instructional blocks. Additionally, we remain committed to developing strong co-teaching relationships and practices to ensure all students have access to rigorous learning and appropriate supports.

Current administrative staffing consists of a Principal and two Assistant Principals, a Special Education Coordinator, and two Clerks, in addition to 1/3 of the funding for one of the District's two School Resource Officers. The school also has a full time Parent Liaison.

School Administration-General Fund			
	FY2025	FY2026	FY2027
School Administrators-Principal, Asst. Principals, Coordinator of Special Education	4.00	4.00	4.00
Clerical Staff	2.00	2.00	2.00
Parent Liaison	1.00	1.00	1.00
Chelsea Police SROs	0.33	0.33	0.33
Total	7.33	7.33	7.33

Instructional staff consists of classroom teachers, teaching specialists in art, music, science, physical education, library, technology, and Spanish language. Teacher coaches provide support in English language arts (ELA), math, and ELL. Additional student support is provided by the counseling, social work, and mediation teams.

Due to expiring covid relief funds in recent years in addition to the trickle down effect of the current political and fiscal climate, the district is facing a budget shortfall. Both district and school leaders have been tasked with reviewing their own staffing to offer suggestions. The tables will reflect the Full Time Equivalency (FTE) changes suggested by the school leaders and school site councils. Please note that the schools have elected to reduce tutor coverage support in addition to the FTE reductions reflected in the tables.

Instructional Staff-General Fund			
	FY2025	FY2026	FY2027
Classroom Teachers	22.00	22.00	21.00
Teaching Specialists-Art, Music, Phys Ed, Library, Science/Health, Technology	5.83	5.83	5.83
Teaching Specialists, Interventionist-, ELL	5.00	4.00	6.00
Teaching Specialists-Special Needs Inclusion	8.00	8.00	3.00
Teacher Coaches	4.50	4.50	4.00
Building Substitute Teacher, Classroom Monitor	2.00	2.00	2.00
Paraprofessionals	11.00	11.00	10.00
Total	63.33	61.33	56.83

General Fund Budget - WSTA			
	FY2025 Adopted	FY2026 Adopted	FY2027 Proposed
Administrative Salaries	\$788,681	\$846,724	\$889,060
Instructional Salaries	\$5,086,919	\$5,410,231	\$5,180,742
School Expenses	\$180,002	\$185,402	\$185,402
Total	\$6,055,602	\$6,442,357	\$6,255,204

Chelsea High School

About the School

Chelsea High School serves students in grades 9 to 12. In the current school year on October 1st, we had 1,532 students assigned to general education classrooms, learning center classrooms, functional academics and social communication classes. All students benefit from art, health, music, mathematics, physical education, science, social studies, and reading literacy classes. The mission of CHS is to cultivate deeper learning for all students through authentic learning experiences rooted in both the academic and social-emotional skills. CHS offers a variety of curricular, co-curricular, and extracurricular opportunities. The school provides each student with a well-rounded education while also encouraging the cultivation of individual areas of interest. CHS offers a variety of support and wrap around services to ensure the varied needs of all students are met. Graduates of Chelsea High School go on to a wide range of high education institutions and professional opportunities.

Chelsea High School is one of the first high schools in the Commonwealth to offer an Early College Program. We continue our partnership with Bunker Hill Community College to allow students to begin college before graduation, which increases the likelihood that they will complete college, and do so with minimal debt. In conjunction with the early college program, the City of Chelsea offers full scholarships to high school graduates from Chelsea who attend Bunker Hill Community College after graduation. We have expanded our Early College offerings to include courses taught by Salem State University professors and supported by Chelsea High School teachers. This year, CHS focused intensely on increasing levels of student communication and collaboration and participating in on demand writing opportunities.



A photo for the winter play at CHS, Rumors! Opportunities in performing arts are one of the many extracurricular programs available to CHS students. Students in performing arts also perform in the Spring Musical, which this year will be Roald Dahl's Willy Wonka!

Other initiatives include:

- In addition to world language courses, CHS offers classes that are specifically tailored to cultivate the literacy of Spanish speakers. Students can take classes in our newly formed dual-language Caminos Program, as well as earn the **Seal of Biliteracy** which is an award that recognizes demonstrated proficiency in two languages. This Seal is recognized as a

significant accomplishment by colleges and positions students well for future employment opportunities where bilingualism and biliteracy are required.

- The redesigned **REACH** program will serve **freshman and sophomore students exclusively**, recognizing that these years are critical to long-term high school success. The program will focus on academic support, social-emotional learning (SEL), attendance, and relationship-building for students most in need and most likely to benefit from consistent participation.
- **Trio** is a pre-college program in which enrolled students learn everything about the college process—financial aid, specialties and majors. The group attends frequent trips to area colleges so that students know what college is really like.
- Our **music and arts programming** is something we are very proud of and continue to support. In addition to school-wide performances, our students perform for various dignitaries, such as veterans, the community, the governor herself—at the state house in Boston, as well as at Disney World. **Drama** is another program that we believe is essential for our students. Traditionally, we have professional-level performances twice per year in an auditorium that is state-of the art. Our students perform classic plays as well as contemporary works.
- **Sports** at Chelsea High are not only fun, but bring our community together as well.

High School Athletics

Fall	Winter	Spring
Cheer Cross Country Football Soccer Volleyball	Basketball Cheer Indoor Track Wrestling (Co-Op at Malden)	Baseball Softball Spring Track Boys Volleyball Girls Flag Football

Next school year, CHS will transition from a six period daily schedule to a seven period schedule, with six periods meeting on a daily basis. This shift in the daily schedule will help CHS offer more elective courses, including college and career pathways and internships that are designed to connect our students to more "real world" academics of interest. The school continues to focus on rigor, high-quality instruction, and communicative and collaborative environments. Teachers receive professional development focused on giving students regular opportunities to interact with rigorous tasks. State approved high quality instructional materials for English Language Arts, Mathematics, Science (Biology and Chemistry), MLE classes, and sub-separate Special Education have been launched over the past few school years.

This year, the school continues to develop a “Meeting the Moment” plan to transform Chelsea High School. In order to redesign Chelsea High School, CPS continues to partner with The Barr Foundation to reimagine how CHS should look for our future students and community. In order to truly meet the moment, CPS continues to work with our entire community to reimagine how our school can better serve Chelsea. So far, the effort has involved focus groups, surveys of students,

families, teachers, and alumni, conducted observations of CHS’s instructional leadership team and onboarding process for new students, along with multiple visits to other high schools to learn from others. For the past two school years we have conducted multiple Student Summits to received feedback from students and this year we will be having our first Staff Summit. Through this work we have also created a Freshman Exploratory course for all incoming 9th graders to better support them in their transition to high school and expose them to future opportunities at CHS. This work also includes the development and expansion of college and career pathways for our students.

In the fall of 2023, renovated school library opened, providing a light and modern working space for students, staff, and the community and in January of 2025, a renovated school cafeteria opened, providing a state of the art kitchen to better serve students and staff. The updated cafeteria increased seating capacity, new teacher lounge and prep areas, new restrooms, and upgrades to the school counselor and social worker suite.



A photo of students conducting a lab in an AP Biology classroom during the school year. Students use industry-standard lab equipment at CHS that helps them be prepared for courses they will take in college.

Budget Narrative

Building upon the work begun in SY2026, CHS will continue to work on its Meeting the Moment effort. CHS will also continue the implementation of the ELA, Mathematics, and Science HQIM, along with continuing with our instructional focus of creating communicative and collaborative environments that students experience daily in each of their classes.

Efforts to increase the offerings for early college and pathways for our students, including new partnerships with additional colleges and universities, remain underway. CHS will continue to integrate social emotional learning and culturally responsive teaching to ensure that students can access academics at their highest potential. We will equip our teachers to teach in a way that meets the needs of the whole student.

School administration consists of the Principal, Assistant Principals, the Coordinators of Multilingual Education and Special Education, the School Registrar, and several Clerks.

School Administration-General Fund			
	FY2025	FY2026	FY2027
School Administrators-Principal, Asst. Principals, Coordinators, Registrar.	7.00	5.0	5.0
Clerical Staff	6.00	6.0	6.0
Parent Liaison	3.00	3.0	3.0
Chelsea Police SROs	1.00	1.0	1.0
Total	17.00	15.0	15.0

Instructional staff include classroom teachers, teachers for art, music, physical education, health, the school librarian, special education teachers, instructional coaches who assist other classroom

teachers, and building substitutes. This category also includes student supports such as school counselors, social workers, outreach workers, deans, and the school's internship coordinator and classroom paraprofessionals.

Due to expiring covid relief funds in recent years in addition to the trickle down effect of the current political and fiscal climate, the district is facing a budget shortfall. Both district and school leaders have been tasked with reviewing their own staffing to offer suggestions. The tables will reflect the Full Time Equivalency (FTE) changes suggested by the school leaders and school site councils. Please note that the schools have elected to reduce tutor coverage support in addition to the FTE reductions reflected in the tables.

Please note that 8 of the 15 teacher reductions were MLE teachers reflecting the enrollment decline demographic data on the Foundation Budget.

Instructional Staff-General Fund			
	FY2025	FY2026	FY2027
Classroom Teachers	92.00	92.0	77.0
Teaching Specialists-Art, Music, Phys Ed, Library, Health	16.00	16.0	16.0
Teaching Specialists-Special needs Inclusion	9.00	9.0	9.0
Teacher Coaches	6.00	6.0	6.0
Teacher Building Substitute	4.00	4.0	4.0
Student Support Services-Guidance, Social Workers, Outreach Workers, Deans, Intern Coord	20.50	20.5	19.5
Paraprofessionals	11.00	11.0	11.0
Total	158.50	158.5	142.50

General Fund Budget			
	FY2025 Adopted	FY2026 Adopted	FY2027 Proposed
Administrative Salaries	\$1,691,124	\$1,544,418	\$1,621,638
Instructional Salaries	\$13,231,632	\$14,905,947	\$14,451,244
School Expenses	\$669,979	\$670,979	\$670,979
Student Athletics	\$348,700	\$353,700	\$353,700
Total	\$15,941,435	\$17,475,044	\$17,097,562

Chelsea Opportunity Academy

About the School

Chelsea Opportunity Academy (COA) serves students in grades 9-12. The school was founded in 2018 and opened with just 35 students. This school year, as of October 1st, the school had 135 students. Since then, the school has grown to 160 students, with 40 or more graduating this year. COA continues to grow and meet the needs of students who have out of school priorities that compete with traditional school schedules. All students are assigned to seven general education classrooms and a daily advisory class called “crew”. In crew, staff focus on relationship building, goal setting conferences, social-emotional curriculum, current events, reviewing our mission, core values and competencies, weekly academic check-ins, fun academic topics, and occasional outside activities.



A picture from one of the monthly School Site Council (SSC) meetings at COA. SSC is an opportunity for students and families to engage in meaningful discussion with each other and work on decisions together to improve COA and its policies.

COA is unique within Chelsea Public Schools in that we serve students who are over aged and under-credited. Through a dedicated design year from 2017-2018, we created a highly personalized academic system that meets the needs of our students. Outside of school, our students all hold at least one of the following commitments: full time employment, part time employment, parenting, caregiver for younger siblings, caregiver for parents and grandparents, legal needs, and personal physical/mental health needs. To meet student needs, staff have created a robust, holistic student support system; a blended (online and in person) and asynchronous curriculum model that allows students to progress at their own pace, and a mastery-based assessment system that helps students build the skills necessary to become successful community members. Each of these components has garnered state and, in some cases, national attention.

Several programs have launched or expanded this year. This includes the Work2Credit program, which provides working students with opportunities to demonstrate workforce competency while honing life skills and practicing English, and has expanded to meet the needs of 30 students this year. The Outdoor Experience program has increased in size as well, providing an opportunity for students to learn via a project-based learning opportunity as they prepare for an overnight hiking trip on Mt. Cardigan attended by over 70 students this year. In addition, in partnership with the Springpoint Schools organization and the Barr Foundation, 40 students will participate in highly rigorous and relevant courses called Transformative Learning Experiences (TLEs). These TLEs require students to flex critical thinking muscles and wrestle with questions such as “How does Gentrification affect the city of Chelsea?” and “What is the biological and sociocultural foundation of happiness?” These courses end in presentations.

Students from COA have been selected to present at a New England-wide showcase of these performance assessments. Lastly, our early college programming has expanded. Nearly 10% of students are enrolled in early college classes with either Bunker Hill Community College or Benjamin Franklin Technical Institute.

All of this has been accomplished in the past year while maintaining focus on positive culture and meaningful relationships with students. The COA staff knows each and every student, where they work, names of their children, their personal goals and challenges. The team has created a space that included areas where students can work, take breaks in the student lounge or get support from teachers, administration and support staff. Students care for and respect these spaces by keeping them clean and using them effectively, and have developed their own school norms and are able to follow them and demonstrate them to new students. When asked what COA means to them, one graduate captured the thoughts of many in one word --“home”.

Budget Narrative



Lessons and learning continue strong at COA. In science, students engage with hands-on STEM lessons about LED lights and how they function.

Program goals for next year include reaching our desired enrollment of 150 students, adding highly rigorous and relevant courses, increasing student attendance outreach, increasing professional development, and continuing to exceed all qualitative and quantitative metrics in staff and student satisfaction and belonging. In FY2027, we expect 35-45 students to meet graduation expectations and receive their diploma. In the future, with the procurement of a building location outside of Chelsea High School, the school will increase enrollment to up to 170. We will further solidify our connection with the Intergenerational Literacy Program (ILP) to provide a holistic approach to adult education for the City of Chelsea.

School leadership consists of a Principal, an Assistant Principal, and a Data Specialist who supports the school administratively while also tracking student data to be used to analyze how students are progressing toward graduation.

School Administration-General Fund			
	FY2025	FY2026	FY2027
School Administrators-Principal, Asst. Principal	2.00	2.00	2.00
Data Specialist	1.00	1.00	1.00
Total	3.00	3.00	3.00

Instructional staff consists of classroom teachers, teaching specialists, an instructional coach, and a counselor and a social worker. Proposed change is moving one half of our coaching position from grant position to GF in FY2025.

Instructional Staff-General Fund			
	FY2025	FY2026	FY2027
Classroom Teachers	6.50	6.50	6.50

Teaching Specialists, Intervention-Literacy, ELL	0.50	0.50	0.50
Instructional Coach	0.5	1.0	1.0
Student Support Services-Social Worker, Guidance	2.00	2.00	2.00
Total	9.50	10.00	10.00

General Fund Budget			
	FY2025 Budget	FY2026 Budget	FY2027 Proposed
Administrative Salaries	\$352,239	\$369,851	\$388,346
Instructional Salaries	\$839,605	\$931,585	\$978,164
School Expenses	\$68,338	\$68,338	\$68,338
Total	\$1,260,182	\$1,369,774	\$1,434,848

Chelsea Virtual Learning Academy

About the School

Chelsea Virtual Learning Academy (CVLA), an alternative public school, opened in September 2021 as a Single District Virtual School (SDVS) in Massachusetts. Designated under G.L. c. 71, §94, CVLA serves as one of only two such public virtual schools in the state. As an SDVS, CVLA is designed to enroll students exclusively from Chelsea Public Schools (CPS) and offers a tailored educational experience for those who face challenges in traditional school settings.

As of February 2026, CVLA serves 45 students in grades 7-12. The school caters to a unique population of students with diverse needs, many of whom face medical, social, emotional, or academic challenges that make in-person schooling difficult. Approximately 15% of students at CVLA have individualized education plans (IEPs), and over 50% have current or former English Language Learner (ELL) designations. CVLA remains the only district school offering virtual education to both middle and high school students.



CVLA students at the College & Career Fair at CHS! They explored programs in Forensic Science, Sports Management & Anesthesiology, and were excited to discover just how many colleges offer pathways aligned with their specific career interests.

This year, CVLA has made significant strides in expanding its academic and extracurricular offerings, including:

- **College and Career Development:**
 - Expanded the advisory program, providing a customized curriculum for students in grades 7-12. This program focuses on developing academic and life skills, college and career opportunities, and guest speakers to prepare students for life beyond high school.
 - Developed a partnership with The Bottom Line-Boston, which helps first-generation and low-income students access higher education and career opportunities. The partnership is currently supporting CVLA's Class of 2024 at Salem State University and doubled participation for the Class of 2025.
 - Continued offering monthly college and university tours, with a focus on community colleges now offering free education.
 - Solidified annual overnight College trip, exposing CVLA students to state and private colleges in Massachusetts.
 - Strengthened ties with Salem State, Framingham State Universities, and North Shore Community College, offering students more opportunities for higher education.
 - Expanded dual enrollment opportunities, with 8 students from grades 10-12 enrolled in the BHCC dual enrollment program, completing college-level courses while still in high school.
- **Enrichment and Student Life:**
 - Expanded enrichment programs, including Junior Achievement's IT Innovation Challenge, financial literacy education, and guest speakers from diverse industries.

- Organized whole-school “meet up” events and team-building activities, such as educational field trips to the Hale Outdoor Education Center and Wonder Museum. Expanded theater partnerships with the Boston Lyric Stage and Huntington Theatre have provided students with opportunities to attend plays and explore career options in the theater.



Students from the Class of 2026 gathered at 77 Webster with their staff advisors to work on their post graduation plans, whether those plans include employment, post secondary training or college, volunteer work or enlisting in the military service.

CVLA continues to serve a vital role in the Chelsea Public Schools by providing a safe, flexible, and engaging learning environment for students who face challenges in traditional school settings, while also ensuring that they have the tools and support to succeed academically, socially, and professionally.

Budget Narrative

As the school enters its sixth year, the CVLA community will shift to serve grades 9-12. It will continue to refine its mission to become a high quality virtual school guided by the International Society for Technology and Education (ISTE) standards for students, educators and school leadership. CVLA will continue to build on academic programming that is driven by student data and outcomes. The school will continue to seek and nurture partnerships to enrich the lives of the students both in and out of school. Additional goals include:

- School Improvement Plan on students writing and speaking across the curriculum;
- Continuing to expand school enrollment and visibility in the community; and,
- Continuing to develop and refine the school’s post graduate planning program and preparing students for college and career readiness.

School leadership consists of a Principal and an Administrative Assistant.

School Administration-General Fund			
	FY2025	FY2026	FY2027
School Administrators-Principal	1.00	1.00	1.00
Administrative Assistant	0.60	0.60	0.60
Total	1.60	1.60	1.60

Instructional staff consists of classroom teachers, teaching specialists, a social worker, and a paraprofessional.

Instructional Staff-General Fund			
	FY2025	FY2026	FY2027
Classroom Teachers	4.00	4.00	3.00
Teaching Specialists, Intervention-Literacy, ELL	0.00	0.00	0.00
Teaching Specialists-Special needs Inclusion	2.00	2.00	2.00
Student Support Services-Social Worker, Guidance	1.00	1.00	1.00
Paraprofessionals	1.00	1.00	1.00
Total	8.00	8.00	7.00

General Fund Budget			
	FY2025 Adopted	FY2026 Adopted	FY2027 Proposed
Administrative Salaries	\$190,114	\$200,956	\$150,000
Instructional Salaries	\$725,969	\$886,068	\$930,371
School Expenses	\$20,000	\$20,000	\$20,000
Total	\$936,083	\$1,107,024	\$1,100,371

Extended Learning (Other Educational Programs)

About the Programs

This budget program includes funding for robust and enriching out of school programs from first to twelfth grade. After school offerings include For Kids Only (FKO) and more for elementary students, extracurricular offerings at the middle and high school levels, middle school intramurals, Chelsea REACH, and the Chelsea Community Schools Program. Other programs include summer school and the Level Up Academies (CHS) and Acceleration Academies (Middle Schools), both of which operate during February and April break weeks. In addition, districtwide funds for the Visual and Performing Arts Programs, and stipends for tutoring and response-to-intervention are incorporated into this program.

The program is led by the Officer of Innovation, Access, and Opportunity and multiple school-based part time afterschool leaders.

Budget Narrative – After School, Summer School, Arts

Each year, the District allocates funds for after school, summer, and break week programming, visual and performing art expenses that are not budgeted in schools, tutoring, and the contract with Bunker Hill Community College for the Early College Program.



Elementary school students, accompanied by two CHS student mentors and CPS staff, singing at Boston Symphony Hall at the Boston Children's Chorus MLK Tribute concert. Students sang at the front of the Symphony Hall stage. It was an incredible experience for all including students family members who attended the concert!

During summer 2025, the District offered robust summer offerings, with 15 separate programs, supporting over 1,200 students at three locations. At CHS, Credit Recovery was offered for students to earn credits toward graduation. In addition, the Transitions Summer School, which focuses on students transitioning from 8th to 9th grade, was offered, alongside a combined high and middle school Extended School Year (ESY) program, a high and middle school ELL program, and a middle school general education summer program. At the elementary school level, general education and ELL summer programs were held along with the elementary Extended School Year (ESY) program for students with IEPs. At the Early Learning Center, the ELC summer and ESY programs were held. We also increased programming alongside our partners such as Soccer without Borders and the Museum of Science.

After school programming was in place at all schools this year, supporting hundreds of students daily, through enriching programs designed by CPS staff and partners. At CHS, the H.E.A.T (Highly Effective Afterschool Time) program continued to offer numerous enriching programming, like the Science of Cooking. In addition, the Academic Support Program at the high school supports students through MCAS courses and College and Career drop-in support. At the elementary schools, enrollment in FKO remains high with CPS teachers continuing to run enrichment programs through this partnership with FKO. We also dramatically expanded our Girls of the Run program, servicing over 120 girls from all four schools at the Complex. Our partnership and programming with the Boston Children's Chorus remains strong, and have added our new hands on project based learning experience called Discovery Academies to all four schools

During February and April break weeks, approximately 300 students (per week) participated in the vacation Acceleration Academies, Level Up Programs, and Build the Base program in partnership with Chelsea Police Department. We continue to grow middle school athletics during vacation week as we expand our Soccer without Borders program and build out our new lacrosse program with Harlem Lacrosse.



The Extended Learning Department announced a new partnership this school year with Harlem Lacrosse. CPS middle school students will be able to play on boys and girls intramural teams this spring!

Program goals for next year will be to build upon this year's work. We will continue to expand our partnerships with Museum of Science, Junior Achievement, Soccer Without Borders, and the Boston Children's Chorus. The program looks forward to more robust middle school after school programming at all three schools, focusing on increasing participation levels. 7th and 8th grade after school offerings will increasingly align with the work we are embarking on for the CHS Reimagination project. Elementary school offerings will continue to increase next year as we look to build an academic based enrichment program after school, alongside FKO.

Chelsea Community Schools is part of the City's Recreational & Cultural Affairs Division and is responsible for programming a wide array of activities for youth and adults throughout the year, many of which take place at school facilities.

Program Administration - After School, Summer School			
	FY2025	FY2026	FY2027
Director	1.00	1.00	1.00
Coordinator	1.00	0.00	0.00
Total	2.00	1.00	1.00

General Fund Budget – After School, Summer School, Arts			
	FY2025 Adopted	FY2026 Proposed	FY2027 Proposed
Instructional Salaries	\$152,440	\$297,989	\$169,050
After School/Summer School Program Stipends	\$685,450	\$631,341	\$631,341
After School/Summer School Program Expenses	\$540,000	\$540,000	\$540,000
Tutoring & Response to Intervention Stipends (Adjusted)	\$820,822	\$820,822	\$820,000
Visual & Performing Arts Districtwide Expenses	\$24,180	\$24,180	\$24,180
Early College Partnership Expenses	\$178,450	\$178,450	\$178,450
Security Monitors	\$33,628	\$35,309	\$35,309
**Needed amts adjusted in previous yrs	\$2,434,970	\$2,528,091	\$2,398,330

Additional detail can be found below:

General Fund Budget – Before & Afterschool Detail			
	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted
After /Before School Programs			
High School	\$166,100	\$166,100	\$166,100
Middle Schools	\$150,000	\$150,000	\$150,000
Mary C. Burke Complex	\$330,000	\$330,000	\$330,000
Afterschool Instructional Supplies	\$30,000	\$30,000	\$30,000
Summer School Programs			
High School-Summer Stipends	\$85,760	\$85,760	\$85,760
High School-Special Education	\$22,000	\$22,000	\$22,000
Middle Schools-Summer Stipends	\$64,160	\$64,160	\$64,160
MCB Complex-Special Education ¹	\$26,800	\$26,800	\$26,800
Mary C. Burke Complex	\$73,160	\$73,160	\$73,160

¹ Funds are budgeted in Special Education & Pupil Personnel program.

Budget Narrative – REACH, Community Schools

The District pays for one-half of the costs for the Community Schools Program Director. In addition, the District funded 66% of the REACH Director who oversees the program. This position has been marked as a reduction in the FY2026 budget after the position was vacant during the 2024-25 school year. REACH also receives funding for very part time clerical support and modest operating expenses.

General Fund Budget – REACH & Community Schools			
	FY2025 Adopted	FY2026 Adopted	FY2027 Proposed
Administrative Salaries	\$192,025	\$0	\$0
Support Salaries	\$5,000	\$5,000	\$0
Administrative Expenses	\$2,000	\$2,000	\$0
Total	\$199,025	\$111,025	\$0

Budget Narrative – Response to Intervention

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

General Fund Budget –Tutoring & Response to Intervention Detail			
	FY2025 Budget	FY2026 Adopted	FY2027 Proposed
Tutoring	\$629,000	\$629,000	\$629,000
Home Tutoring-Special Education	\$15,000	\$15,000	\$15,000
Response-to-Intervention Stipends	\$176,822	\$176,822	\$176,000
Total	\$820,822	\$820,822	\$820,000

Intergenerational Literacy Program

About the School

The Intergenerational Literacy Program (ILP) is the adult education arm of the Chelsea Public Schools. The program provides English and Spanish language and literacy classes to adults, out-of-school youth, and families, and has continuously served the community since 1989. ILP classes are open to Massachusetts residents from all educational backgrounds. The program operates during the school year and in the summer. Through our partnership with Boston University, the program employs undergraduate federal work-study tutors, some of whom attended the Chelsea Public Schools and are children from ILP families.

The ILP is unique within Chelsea Public Schools in that all program offerings include in-person and synchronous online learning. Enrolled learners have the option of attending in-person classes in a traditional classroom environment, synchronous virtual classes via Zoom, or asynchronous high school equivalency preparation online. All in-person classes are supplemented by children's classes, so that parents and caregivers can attend class while their children prepare for pre-K, receive homework help, and engage in activities that develop social and emotional learning.



ILP in Action!

Early childhood learners gather on the rug for shared reading.



ILP in Action!

Adult learners participate in a hands-on science activity.

ILP classes are offered 38 weeks per year, including the summer months, and are taught by teacher-tutor teams. The program offers four Family Literacy classes for parents and caregivers who want to improve their English literacy, fluency, and comprehension, and who want to learn how to further support their children in school. The program also offers seven classes in English for Speakers of Other Languages (ESOL), two Spanish Language Literacy classes for individuals who have had limited exposure to literacy, and two High School Equivalency exam preparation classes in Spanish. For adults and youth on our waiting list and learners who are unable to attend synchronous classes, the program offers asynchronous distance learning for the High School Equivalency exam preparation in Spanish. Supplemental classes and workshops in English conversation, grammar, computer

literacy, and college and career readiness are also offered to all enrolled learners to provide more opportunities for English language comprehension and fluency, digital literacy, and professional growth

To reduce cultural and linguistic barriers, ILP makes every effort to employ staff with special focus on the diversity of the population we serve. We achieve this by hiring and promoting program staff from within our learner and tutor populations, in order to represent the languages and

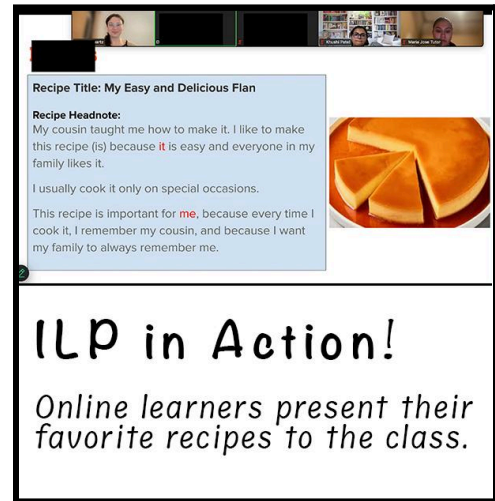
cultures of participating families. Currently, 21 of our staff members are from ILP families, and were enrolled in the program as adults or children. Current staff members include speakers of Ada, Albanian, American Sign Language, Amharic, Arabic, Bengali, Cantonese, Chinese, Ewe, Fante, French, Ga, German, Hindi, Italian, Japanese, Mandarin, Korean, Persian, Portuguese, Spanish, Somali, Tigrinya, Twi, and Urdu.

In addition, ILP supports a Learner Leadership Committee that provides participants with opportunities to share feedback, inform program decisions, and develop leadership skills. This approach helps strengthen communication between staff and learners while fostering a more inclusive and responsive program environment.

So far this school year, the ILP has served 323 adults and out-of-school youth, and 62 children. The community's demand for language and literacy education continues to grow, with the program currently enrolling learners from a waiting list of 981 families (up from 919 on the waiting list last year).

Budget Narrative

For the upcoming year, the program's primary focus will be on staff retention and professional development to ensure consistent, high-quality instruction for participating families. Program leadership will support ongoing training and development for staff who deliver English and Spanish language learning courses, as well as family literacy programming. Strengthening staff capacity will help sustain strong instructional support while continuing to meet the needs of multilingual families in the community.



Administrative staff consist of a Director and one Principal Clerk. The cost for building security for evening programming is also included in the program budget. The program has an array of additional positions including instructors, childcare assistant, and student peer tutor that are grant funded and not shown below.

Program Administration-General Fund - ILP			
	FY2025	FY2026	FY2027
Director	0.50	0.50	0.50
Clerical Staff	1.00	1.00	1.00
Total	1.50	1.50	1.50

Funding for instructors is paid via Instructional Stipends/Wages.

General Fund Budget - ILP			
	FY2025 Adopted	FY2026 Adopted	FY2027 Proposed
Administrative Salaries	\$123,579	\$129,758	\$136,245
Instructional Stipends/Wages	\$135,445	\$135,445	\$142,217
School Expenses	\$1,000	\$1,000	\$1,000
<i>Total</i>	\$260,024	\$266,203	\$279,463