

Chelsea Public Schools
2018-2019 Annual Budget

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**CHELSEA PUBLIC SCHOOLS
2018-2019 ANNUAL BUDGET**



Cover Poetry:

Isabella
Grade 3
George F. Kelly School

CHELSEA PUBLIC SCHOOLS
2018-2019 ANNUAL BUDGET

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Chelsea Public Schools

2018-2019 Annual School Budget

	2017-2018	2018-2019
General Fund Revenue		
Chapter 70 State Aid	\$62,607,150	\$64,542,564
Local Contribution-City of Chelsea	<u>\$24,939,035</u>	<u>\$26,657,436</u>
Total General Fund Revenue	\$87,546,185	\$91,200,000
General Fund Expenses		
District Administration	\$ 2,147,399	\$ 2,353,984
Instruction & Assessment	\$ 1,353,121	\$ 1,330,531
Special Education & Pupil Personnel Services	\$11,792,990	\$13,922,283
Benefits, Payroll Adjustments, Insurance	\$16,385,282	\$16,065,682
Technology Services	\$ 1,694,625	\$ 2,002,043
Facilities Management & Transportation	\$11,485,132	\$12,304,479
Chelsea High School	\$11,053,562	\$10,840,143
Chelsea Opportunity Academy	\$0	\$300,000
Eugene Wright Science & Technology Academy	\$ 3,748,269	\$ 3,620,963
Joseph A. Browne Middle School	\$ 3,667,302	\$ 3,310,330
Clark Avenue Middle School	\$ 3,409,161	\$ 4,053,318
Edgar F. Hooks Elementary School	\$ 3,450,941	\$ 3,644,672
William A. Berkowitz Elementary School	\$ 3,435,834	\$ 3,534,298
Frank M. Sokolowski Elementary School	\$ 3,433,428	\$ 3,469,007
George F. Kelly Elementary School	\$ 3,052,253	\$ 3,317,657
The John Silber Early Learning Center	\$ 5,704,498	\$ 5,834,547
Other Educational Programs	<u>\$ 1,732,388</u>	<u>\$ 1,296,063</u>
Total General Fund Expenses	\$87,546,185	\$91,200,000

Position Summary-General Funds

Budgeted Positions	Budgeted Positions	Position	Position	Budgeted Positions
	Revised Base Budget	Additions	Reductions	2018-2019
Teachers	454.74	8.00	10.00	452.74
School-Based Administrators	36.50	1.00	3.00	34.50
District Administrators	22.00	0.50	1.00	21.50
Paraprofessionals	138.00	2.00	12.00	128.00
School-Based Support Staff	0.00	0.50		0.50
Clerks	27.02			27.02
Other Support Staff	16.00	0.50		16.50
Health Staff	16.00			16.00
Facilities Management	45.00	1.00		46.00
Security Monitors	16.84	1.00		17.84
Crossing Guards (Head Count)	38.00			38.00
Total	810.10	14.50	26.00	798.60

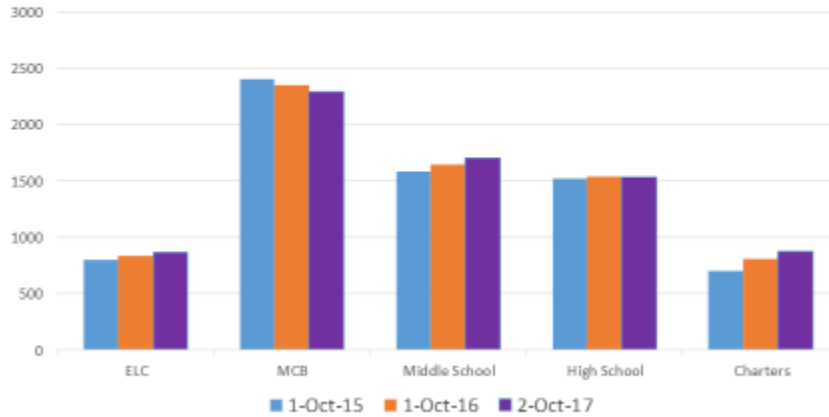
Position Summary-Grant Funds

Budgeted Positions	Budgeted Positions	Position	Position	Budgeted Positions
	Revised Base Budget	Additions	Reductions	2018-2019
Teachers	42.20			42.20
School-Based Administrators	5.30			5.30
District Administrators	0.00	0.84		0.84
School-Based Support Staff	5.00			5.00
Food Service (Head Count)	55.00			55.00
Total	107.50			108.34

Position Summary-All Funds

Budgeted Positions	Budgeted Positions	Position	Position	Budgeted Positions
	Revised Base Budget	Additions	Reductions	2018-2019
Teachers	496.94	8.00	10.00	494.94
School-Based Administrators	41.80	1.00	3.00	39.80
District Administrators	22.00	1.34	1.00	22.34
Paraprofessionals	138.00	2.00	12.00	128.00
School-Based Support Staff	5.00	0.50		5.50
Clerks	27.02			27.02
Other Support Staff	16.00	0.50		16.50
Health Staff	16.00			16.00
Facilities Management	45.00	1.00		46.00
Security Monitors	16.84	1.00		17.84
Crossing Guards (Head Count)	38.00			38.00
Food Service (Head Count)	55.00			55.00
Total	917.60	15.34	26.00	906.94

Enrollment Trends



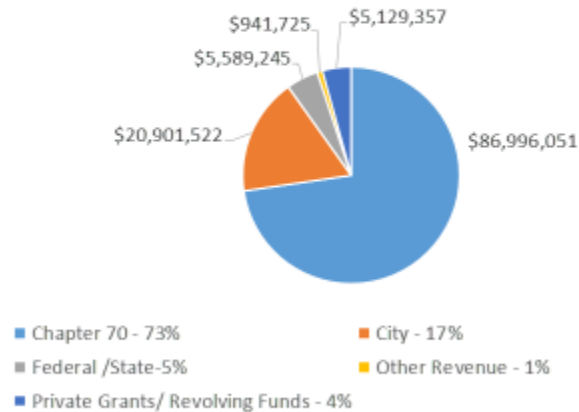
Overall enrollment growth remains flat, although special education and English Language Learner programs continue to grow. With the expansion of the Caminos program to grade 5 at the Kelly School, adding two grade 5s, and adding another grade 5 at the Clark Ave., class sizes have moderated across all elementary grade spans, ranging from 21.1 in grade 8 to 25.4 in Kindergarten (note: Kindergarten has a teacher and paraprofessional assigned to each classroom.) Enrollment history and projections for 2018-2019 are as follows:

Enrollment Totals

	10/14	10/15	10/16	10/17	FY2019
	Actual	Actual	Actual	Actual	Budget
• ELC	874	803	831	870	906
• MCB	2,339	2,408	2,349	2,216	2,087
• Middle	1,615	1,588	1,644	1,704	1,809
• CHS	<u>1,525</u>	<u>1,522</u>	<u>1,545</u>	<u>1,538</u>	<u>1,514</u>
• In-district	6,353	6,321	6,364	6,328	6,316
• Tuition	<u>133</u>	<u>144</u>	<u>152</u>	<u>158</u>	<u>170</u>
• Total	6,486	6,465	6,516	6,486	6,486

Funding Summary

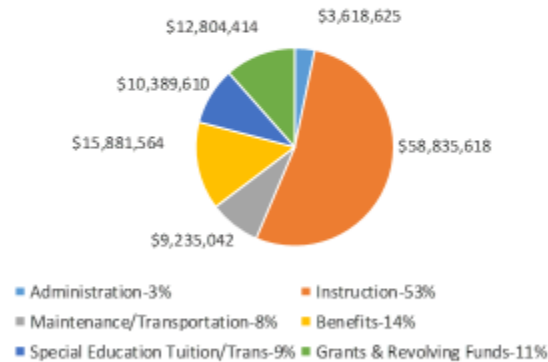
Sources of Revenue FY2017 End-of-Year Report



Chelsea continues to depend on Chapter 70 state aid for most of the funding required to deliver public education to approximately 6500 students. In FY2019, Chapter 70 funding is expected to increase by \$3.1 million, primarily due to improved low-income student counts and a surging English Language Learner population. Both of these sub-groups receive extra allocations of funds in the Chapter 70 formula. The City's share has increased over the last few years because the City is in a better financial position and is able to allocate additional funding to meet school expenses.

How Money is Spent

FY2017 End-of-Year Report



Direct spending on instruction accounts for over half the annual expense with large portions of fringe benefits, special education, and grants also supporting instruction.

Available Funding for 2018-2019

Chelsea Public Schools relies on Commonwealth of Massachusetts school aid, commonly referred to as Chapter 70, to fund 73% of the annual school budget. This aid is determined each year by a formula that calculates a minimum spending amount for each school district (Net School Spending), based on the number of students for that district (Foundation Enrollment), including students enrolled in charter schools, and the amount the local government should be contributing towards Net School Spending (Local Contribution.) The Chapter 70 amount is usually the difference between Net School Spending and the Local Contribution. The formula adjusts Net School Spending upward by factoring in additional spending for low income students, English Language Learners, and special needs students. The Local Contribution can be adjusted up or down when property values and average income are below or above state averages.

Net School Spending also includes spending that is budgeted in City accounts. The largest school expense for the City budget is charter school tuition. Other City spending includes amounts for accounting, payroll, auditing, and treasury services and water and sewer charges. The City also funds school spending that is outside of Net School Spending. These categories include transportation, capital projects over \$150,000 per-project, per-school, rent beyond a three-year term, crossing guards, and adult education (our Intergenerational Literacy Program.) These amounts are in addition to Net School Spending, along with spending that is based on the estimated receipt of undesignated school revenue of \$2,500.

Other funding is available to the school department from amounts charged to federal grants for overhead costs (Indirect Charges) and any additional funds the City may fund over and above its required Local Contribution.

Chapter 70 is increasing in FY2019 for two reasons:

1. Due to Superintendent Bourque's advocacy on the State level, the State has improved the methodology used to identify low-income students in Chelsea
2. The significant growth in Chelsea's English Language learner population

These two categories of students receive additional allocation of funds in the Chapter 70 formula.

An analysis of available funding for 2018-2019, excluding grants and revolving funds, is as follows:

Foundation Budget Analysis and Total Budget Calculation

	2017-2018		2018-2019	inc./(dec.)
Preliminary Net School Spending (NSS)	Revised			
Foundation Enrollment		7,143		7,211
Chapter 70	\$73,109,660		\$76,170,347	\$3,060,687
Local Contribution	<u>\$16,070,039</u>		<u>\$17,300,828</u>	<u>\$1,230,789</u>
Preliminary Net School Spending		\$89,179,699	\$93,471,175	\$4,291,476
Less Charter School Tuition				
Charter School Tuition	(\$12,127,176)		(\$13,642,266)	(\$1,515,090)
Charter School Reimbursement	<u>\$1,624,666</u>		<u>\$2,014,483</u>	\$389,817
Net Charter School Tuition	(\$10,502,510)		(\$11,627,783)	(\$1,125,273)
NSS Available to Chelsea Public Schools		\$78,677,189	\$81,843,392	\$3,166,203
Other Net School Spending Adjustments				
Add Undesignated School Revenue		<u>\$2,500</u>	<u>\$2,500</u>	
Adjusted Net School Spending		\$78,679,689	\$81,845,892	\$3,166,203
Add Non-Net School Spending Expenses				
Transportation	\$4,208,087		\$4,339,062	
Capital Improvements/Rent	\$1,203		\$77,230	
Crossing Guards	\$326,000		\$341,100	
Community Service	<u>\$193,487</u>	<u>\$4,728,777</u>	<u>\$226,101</u>	<u>\$4,983,493</u>
Adjusted Net School Spending with Non-NSS Expenses		\$83,408,466	\$86,829,385	\$3,420,919
Additional Available Funds				
Indirect Cost Recovery		\$192,553	\$185,795	(\$6,758)
Funding Above Minimum Contribution		<u>\$3,945,166</u>	<u>\$4,184,820</u>	<u>\$239,654</u>
Total School Budget		<u>\$87,546,185</u>	<u>\$91,200,000</u>	<u>\$3,653,815</u>
School Budget Summary				
Chapter 70, net of Charter Net Tuition City, including Local Contribution, Non-NSS, and funding above the Minimum		\$62,607,150	\$64,542,564	\$1,935,414
		<u>\$24,939,035</u>	<u>\$26,657,436</u>	<u>\$1,718,401</u>
Total School Budget		<u>\$87,546,185</u>	<u>\$91,200,000</u>	<u>\$3,653,815</u>

Fiscal Challenges

Rising English Language Learner enrollment and improvements in the methodology used by the State to count low income students, thanks, in part, to the Massachusetts Association of School Superintendents under the leadership of Dr. Mary Bourque, have contributed to a \$3.1M increase in Chapter 70 state aid.

However, significant funding gaps persist in the formula used to determine Chapter 70 aid. In addition, Charter tuition and homeless transportation reimbursement programs are not fully funded by the State. Chelsea estimates that this underfunding is costing the school budget over \$17 million.

With additional funding provided by the City, the school department budget can increase to \$91,200,000, an increase of \$3,653,815. However, this increase is not enough to cover our salary and fringe benefit obligations and special education tuition costs. We must therefore look to our existing budget for savings, approximately 3.4% of budgeted spending, to fund contractual obligations and important new initiatives.

Fiscal Challenge

• FY2019 Budget based on new funding:	\$91,200,000
• FY2019 Budget based on identified needs:	\$94,320,476
Funding Gap/Savings Target	\$3,120,476

Spending and Savings Decisions

All budget decisions are made in the context of supporting our Strategic Initiative; Strengthening Tier I Instruction. In addition, the following describes criteria employed to arrive at funding and savings decisions:

- Maintain resources that support Tier I instruction
- Continue to support work on voluntary turnaround and improvement plans
- Manage class size to align to funding formulas
- Provide funding for salaries that support the recruitment and retention of highly qualified teachers and other contractual obligation
- Maintain compliance in special education and ELL programs
- Target duplicative or less effective strategies
- Continue support for student health and social/emotional learning
- Ensure adequate funds to support a safe, secure, and comfortable learning environment

The following summarizes the savings and new spending decisions adopted to achieve a balanced budget:

Savings Plan

- High School \$591,464
Administrative Intern, Registrar
4.00 Teachers
- Middle Schools \$398,546
3.0 Classroom Management Coaches
Science Coach
- Early Learning Center \$238,633
Reduce Kindergarten classrooms by 2,
(2.0 Teachers, 2.0 paraprofessionals)

Savings Plan

- Districtwide \$1,891,833
 - Discontinue Extended Day program, G5-G8 at the Browne, Grade 5 at the Wright
 - Principal-on-Assignment
 - Transfer Reach Director to Grant Funds
 - Discontinue 10 Lead Teacher Stipends
 - Discontinue funding for 10 vacant 1:1 Paras
 - Reduce funding requests for Extraordinary Maintenance and Technology
 - Reduce MCB Yellow School Buses from 9 to 7
 - Use additional Circuit Breaker funding (200K)

Proposed New Spending

- New Spending Requests \$2,074,183
 - + Special Education Teacher at CHS for Social Communications
 - + Part-time Special Education Translator, CHS
 - + Funding to establish Chelsea Opportunity Academy, \$300,000 school share
 - + Special education Teacher and Para, Wright Academy
 - + Grade 5 teacher, Clark Ave

Proposed New Spending

- + ELL Teacher Coach for Browne and Clark Ave.
- + Health Teacher for the Wright/Browne
- + School vacation programming for high school and middle schools
- + Special Education Teacher and Para, ELC

Proposed New Spending

- + Additional Custodian and Security Monitor for Clark Ave. with Phase II coming on line
- + Additional utility expenses for Clark Ave. with Phase II coming on line
- + Part-time ELL Tester & Assistant Director, Parent Information Center
- + Transitional expenses at Central Office due to pending retirements

Savings Plan Reductions v. Additions

	Reductions	Additions
Administrative	4	1.5
Instructional	10	8
Paraprofessionals	2	2
Support Positions		3
1:1 Paraprofessionals- vacant	10	

Funding Recap/Balanced Budget

Projected increases for Salaries, Fringe	
Benefits, and Special Education	\$4,700,108
Net New Funding	<u>\$3,653,815</u>
Funding Gap	\$1,046,293
Savings Plan	(\$3,120,476)
New Spending	<u>\$2,074,183</u>
Remaining Funding Gap	\$0

Budget Neutral Decisions

The Kelly School's Caminos program will expand to grade 5 in 2018-2019 using existing positions. By adding two grade 5s at the Kelly and adding another grade 5 at the Clark Ave., class sizes have moderated across all elementary grade spans, ranging from 21.1 in grade 8 to 25.4 in Kindergarten, with a paraprofessional in each Kindergarten classroom.

Chelsea High School will partner with Harvard University's Graduate School of Education to establish a teacher residency program at the High School. Teacher Residents will teach classes at the high school as part of their graduate program, subject to the availability of position vacancies. This is an effort by school administration to improve their recruitment of highly qualified teachers, particularly in the STEM subject areas.

The MCB Complex schools currently share two technology teachers that provide instruction in computer labs located in each of the four elementary schools. With the rollout of our 1:1 computer initiative, most elementary classrooms now have their own Chromebook carts and, as a result, there is less reliance on computer labs for computer instruction. For 2018-2019 the Technology teacher positions will change to Technology Integration coaches to support teachers in the deployment of technology and software applications in their classrooms.

City-funded Capital Improvements

The school department participates in the City of Chelsea's capital planning process. Typically, the school department requests funds in this budget process for major projects that are not consider educational spending as defined in the Department of Elementary and Secondary Education's School Finance regulations (any project over \$150,000 per-project, per-school is consider a City obligation and not educational spending that qualifies for Chapter 70 State Aid.) The following projects have been recommended for approval to the Chelsea City Council by the Chelsea City Manager. A City Council vote on these projects is expected in May/June.

Proposed City Funded Capital Improvements

- Wright & Browne Science Lab Renovations
- Wright & Browne Boiler Replacement
- ELC Playground Renovations Central Ave.
- MCB Field & Playground Renovations Design Phase
- Veterans' Field & Track Replacement (Phase II)

\$2,068,000

The school department also funds an Extraordinary Maintenance account in the Facilities Management department for projects not considered routine maintenance. This account is proposed to be funded at \$1,080,742 in FY2019. A detailed list of projects is provided in the Facilities Management budget.

Other Funding Sources

Federal Grants

ENTITLEMENT GRANTS

Most of the Federal Grants the school department receives are entitlement grants. We are eligible for these grants because our student population is predominantly low-income with a significant number of special needs and limited-English-proficient students. Our FY2019 budget presumes 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, the actual grant amount received will be presented to the Chelsea School Committee for acceptance. These grants, including funding history, are discussed as follows:

TITLE I

Title I funded staff and programs 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 25 teachers including 23 literacy teachers (reading/writing), and 2 math teachers assigned to all nine schools. In addition, this grant funds one Literacy and Humanities Coordinator (grades 5-12) and two STEM Coordinators (Science, Technology, Engineering and Math), one for PK through grade 6 and the other for grades 7-12.

Funds are also provided for parent involvement activities, supplemental educational services, and pension and health benefits for staff charged to the grant.

FY 2017 Actual Spending	FY 2018 Grant Award	FY 2019 Estimated Grant Award
\$3,177,493	\$3,070,820	\$3,070,820

TITLE IIA

Title II, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to school districts to support 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 Curriculum Coaches are funded in Title IIA at the John Silber Early Learning Center. This grant also pays for conferences, contracted services, professional development stipends, instructional materials, dues/subscriptions, and teacher trainers for certain offerings that are part of the District’s Professional Development Plan. Funds are also provided for pension and health benefits for staff charged to the grant.

FY 2017 Actual Spending	FY 2018 Grant Award	FY 2019 Estimated Grant Award
\$564,885	\$368,149	\$368,149

TITLE III

Title III provides funds to supplement the instruction of our English Language Learner students, including two ELL Coaches, one for grades 1-4 and another for grades 9-12, professional development for teachers, after school and summer programming, family outreach and classroom materials.

FY 2017 Actual Spending	FY 2018 Grant Award	FY 2019 Estimated Grant Award
\$259,611	\$300,499	\$300,499

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 music and visual arts programs, healthy eating program, stipends for performing arts, after school band and Spanish language arts, fees for AP exams for students.

FY 2017 Actual Spending	FY 2018 Grant Award	FY 2019 Estimated Grant Award
\$0	\$81,367	\$81,367

INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)

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 a Kindergarten Inclusion Coach). This grant also funds two special education program Coordinators, one at Chelsea High School and one at the John Silber Early Learning Center, and tuition for outside placements.

Districts with 2015 special education determination levels of NTA (Needs Technical Assistance), NI (Needs Intervention), and NSI (Needs Substantial Intervention) are required to re-direct for targeted use a percentage of the total special education entitlement allocation (between 2%-4%, this percent range may change in the future). Funds will be re-directed toward appropriate activities selected to create meaningful and sustainable change and accelerate improvement in student outcomes, including stipends, contracted services, and conferences.

FY 2017 Actual Spending	FY 2018 Grant Award	FY 2019 Estimated Grant Award
\$1,529,598	\$1,513,024	\$1,513,024

SPECIAL EDUCATION PROGRAM IMPROVEMENT

The purpose of the federally-funded Special Education Program Improvement grant is to fund professional development activities which will advance the knowledge, skills, and capacity of educators to meet the diverse needs of students with Individualized Education Plans (IEPs), ages three through 21, in order to support improved educational results and functional outcomes for these students. Funds are primarily used for teacher training.

FY 2017 Actual Spending	FY 2018 Grant Award	FY 2019 Estimated Grant Award
\$50,164	\$23,069	\$23,069

EARLY CHILDHOOD SPECIAL EDUCATION PROGRAM IMPROVEMENT

The purpose of this federal grant program is to support activities that ensure that eligible children with disabilities, ages 3-5, receive a free and appropriate public education, including instruction and related services designed to meet their individual needs, and that is provided in natural/least restrictive environments. This grant is intended to further district-level early childhood special education (ECSE) practices that align with priorities identified by the Department of Elementary and Secondary Education and the Department of Early Education and Care (EEC).

Funds for the ELC will support the purchase of supplies/materials specifically for program improvement for children with IEPs, aged 3 - 5

FY 2017 Actual Spending	FY 2018 Grant Award	FY 2019 Estimated Grant Award
\$394.81	\$3,000	\$3,000

DISTRICT SCHOOL ASSISTANCE CENTERS (DSAC)

The purpose of this grant program is to support improvement in DSAC-served districts and their eligible schools through participation in regionally-based professional development and assistance initiatives associated with the District and School Assistance Centers (DSACs). DSAC regional assistance is designed to enhance district and regional capacity to plan, implement and sustain research-based practices to improve student performance and is aligned with the Massachusetts District Accountability and Assistance Framework.

Chelsea utilizes DSAC funds for stipends for educators to participate in designated professional development, contractual services, and materials/supplies.

FY 2017 Actual Spending	FY 2018 Grant Award	FY 2019 Estimated Grant Award
\$264,822.95	\$385,123	\$385,123

MASSACHUSETTS TIERED SYSTEM OF SUPPORTS (MTSS) PARTNERSHIP

The purpose of this federally funded grant program is to increase access to evidence-based professional development, including face-to-face and online training and technical assistance, products, services, and activities. FY2018 was the fifth year of a five year grant to support model sites that demonstrate the systemic implementation of evidence-based practices within a tiered system of support. Funding supports professional development stipends and conferences. Our best information at the time this budget was published is that that grant will not be available in FY2019, subject to review of statewide spending at the close of this fiscal year.

FY 2017 Actual Spending	FY 2018 Grant Award	FY 2019 Estimated Grant Award
\$7,040.70	\$7,500	TBD

PROMOTING ADOLESCENT HEALTH AND SCHOOL SUCCESS

This federally funded grant is awarded to enable districts to plan, coordinate and implement four components of adolescent health:

1. Exemplary sexual health education (ESHE)
2. Safe and supportive learning environments (SSLE)
3. Access to key sexual health services (SHS) including ones that are supportive of LGBT students

4. Related policies and procedures.

The priority of this grant is to provide funds to districts with low performing schools and high teen birth and teen STD rates in order to assist them in developing a coordinated school health program that reduces teens' risks for early parenting and sexually transmitted infections and improves school outcomes. Funds are provided for professional development stipends, contracted services, and supplies/materials.

FY 2017 Actual Spending	FY 2018 Grant Award	FY 2019 Estimated Grant Award
\$2,882.41	\$5,000	\$5,000

EARLY CHILDHOOD SPECIAL EDUCATION ENTITLEMENT

The purpose of this federally funded program is to provide funds to school districts to ensure that eligible 3, 4, and 5 year-old children will receive developmentally appropriate special education and related services designed to meet their individual needs. In FY 2019, 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 2017 Actual Spending	FY 2018 Grant Award	FY 2018 Estimated Grant Award
\$13,737	\$13,653	\$13,653

COMPETITIVE GRANTS

Some Federal grants received by the school department are Competitive Grants. These are grants that 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 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 – EXEMPLARY PROGRAMS GRANT

The Chelsea REACH program has been a recipient of this grant for the past eight years. Although FY 2017 was the final year of the grant, we were awarded another grant in FY 2018 (as a designated demonstration site) The main priority of the exemplary grant is to create a statewide system of high quality 21st CCLC programs that will serve as mentors and resources to new and existing programs.

Eligibility for continued funding for this Exemplary Programs Grant in years two and three (FY2019 and FY2020) will be based on evidence that the program has met the priorities of this grant, fulfilled the mentoring requirements, etc.

Grant funds support staff salaries and stipends for teachers teaching after school offerings in the Reach program.

FY 2017 Actual Spending	FY 2018 Grant Award	FY 2019 Estimated Grant Award
\$101,250	\$86,063	\$86,063

SUPPLEMENTARY SUPPORT TO SCHOOL DISTRICTS WITH HIGH CONCENTRATION OF AT-RISK STUDENTS: MASSGRAD PROMISING PRACTICES

The Chelsea REACH program is a recipient of this grant. The priority of this federally funded grant is to provide at-risk students in grades 7-12 as identified in the Early Warning Indicator System (EWIS) with innovative programming to meet the needs of the population and reduce the number of students dropping out of school and ultimately increase high school graduation rates. Funds will be used to pay Adult Advocates/Graduation Coaches and transportation costs (college visits).

FY 2017 Actual Spending	FY 2018 Grant Award	FY 2019 Estimated Grant Award
\$0.00	\$43,072	\$43,072

LEVEL 3 SCHOOL TURNAROUND

Chelsea High School is a recipient of a grant to provide funding for Local Education Agencies (LEAs) to implement Turnaround Plans in the low performing Level 3 schools. FY2019 is the second and final year of funding (contingent upon a successful grant application renewal process). Funds will be allocated for activities that support the implementation of the Turnaround grant including staff salaries, stipends, fringe benefits, contractual services, supplies/materials, and indirect costs.

FY 2017 Actual Spending	FY 2018 Grant Award	FY 2019 Estimated Grant Award
\$0.00	\$570,623	\$529,377

STEM EQUIPMENT AND SUPPLIES GRANT

Chelsea High School is a recipient of this competitive grant funded by the Massachusetts Life Sciences Center. Funds supported professional development stipends and the purchase of lab equipment and technology in FY 2018. We may continue to spend funds allocated for professional development in FY2019 although no further funds are expected to be awarded.

FY 2017 Actual Spending	FY 2018 Grant Award	FY 2019 Grant Award
NA	\$101,250	\$0

State Grants**SPECIAL EDUCATION CIRCUIT BREAKER FUNDING**

This 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 FY 2019, we are estimating using \$1,731,740 in Circuit Breaker funds.

FY 2017 Actual Spending	FY 2018 Estimated Spending	FY 2019 Estimated Spending
\$1,548,596	\$1,601,436	\$1,731,740

ADULT BASIC EDUCATION

The Adult Basic Education Grant funds a large portion of our Intergenerational Literacy Program, which provides adult learners with literacy instruction and Hi-Set (formerly GED) preparation. Courses funded by this grant are as follows:

- English-as-a-Second-Language (ESOL), Level 1 (evening; summer and academic year)
- ESOL, Level 2 (evening; summer and academic year)
- ESOL, Level 3 (evening; summer and academic year)
- Family Literacy (three sections; two in the morning and one in the evening; summer and academic year)
- Adult Basic Education (evening; summer and academic year)
- Spanish Language HSE Preparation (two sections; one in the afternoon and one in the evening; summer and academic year)

The grant also funds an Option 2 distance learning ESOL class and several non-rate-based classes (two conversation classes; one writing class; one computer literacy class; and one HSE math class).

FY 2017 Actual Spending	FY 2018 Grant Award	FY 2019 Estimated Grant Award
\$262,972	\$338,119	\$437,110

BIG YELLOW SCHOOL BUS

The Massachusetts Cultural Council (MCC) provides funding for up to \$200 per-school, per-year to offset the cost of school field trips, subject to an application and MCC approval. Typically, we are awarded two to eight \$200 grants.

FY 2017 Actual Spending	FY 2018 Grant Award	FY 2019 Estimated Grant Award
\$800	\$600	\$600

IMPROVING GRADUATION RATES AND POST SECONDARY READINESS AMONG FIRST LANGUAGE IS NOT ENGLISH (FLNE) STUDENTS (COLLEGE AND CAREER READINESS)

The three-year grant provides funds to design programming and interventions to increase the graduation rate of students who do not speak English as a first language. Participation is by invitation and targets districts with the largest numbers of First Language is not English (FLNE) students that did not graduate in the 2014 graduation cohort. FY 2018 is the final year of this grant.

FY 2017 Actual Spending	FY 2018 Grant Award	FY 2019 Estimated Grant Award
\$230.47	\$14,143	\$0

CURRICULUM AND ASSESSMENT PARTNERSHIP

The purpose of this non-competitive grant program is to fund specific continuous-improvement initiatives that will improve student achievement in the state’s lower performing schools and districts. This grant is available by invitation only. Funding supports a portion of the salary for the Executive Administrator for Curriculum and Assessment to coordinate curriculum and assessment strategies across the Five District Partnership (5DP), which convenes district and school leaders from Chelsea, Malden, Winthrop, Everett and Revere. Our best information at the time this budget was published is that that grant will not be available in FY2019, subject to review of statewide spending at the close of this fiscal year.

FY 2017 Actual Spending	FY 2018 Grant Award	FY 2019 Estimated Grant Award
\$70,000	\$40,000	TBD

Private Grants**ERATE REIMBURSEMENTS**

Funds are received from the Schools and Libraries Corporation from telecommunication user fees to help low-income communities fund certain communications and computer related activities. These funds are applied for each year for spending that meets eligibility criteria and are awarded based on available funds and community poverty rates. These funds are received by the school department in one of two ways. Erate funds can be netted off of the school department’s invoice by the service provider (Erate discount) or the service provider can issue a check to the school department in the amount of the Erate rebate (Erate reimbursement.) The funding identified below only includes funds received by check. Funds are anticipated to be used for improvements to the technology infrastructure.

FY 2017 Actual Spending	FY 2018 Estimated Spending	FY 2019 Estimated Spending
\$0	\$0	\$45,000

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 following school programs:

- Chelsea REACH Program
- Intergenerational Literacy Program
- Chelsea FUEL Scholarship Program
- Five District Partnership

Funds received by CEF are used to award grants to Chelsea Public Schools for the programs listed above. Because Chelsea Education Foundation operates on a calendar year, spending is reported on a calendar-year basis.

CY 2016 Actual Spending	CY 2017 Estimated Spending	CY 2018 Estimated Spending
\$181,561	\$150,250	\$300,000

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, we are currently using the fund balance in this account to fund the salaries of the Parent Information Center Director. Also, certain expenses necessary to maintain the equipment at the High School’s sound studio are funded from this account.

FY 2017 Actual Spending	FY 2018 Estimated Spending	FY 2019 Estimated Spending
\$70,679	\$85,000	\$85,000

ARAMARK

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

FY 2017 Actual Spending	FY 2018 Estimated Spending	FY 2019 Estimated Spending
\$3,115	\$9,000	\$9,000

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. We are projecting the possible use of \$150,000 from this account to support technology expenses.

FY 2017 Actual Spending	FY 2018 Estimated Spending	FY 2019 Estimated Spending
\$0	\$0	\$150,000

GIFT ACCOUNT

Occasionally, miscellaneous gifts or donations are made to the School Department and deposited into this account. For the past few years we have been using this account for the revenue and expenses associated with the Back to School Celebration.

FY 2017 Actual Spending	FY 2018 Estimated Spending	FY 2019 Estimated Spending
\$2,781	\$3,836	\$4,000

THE NEW VENTURE FUND (SDP)

The Five District Partnership (SDP), acting through its fiscal agent, Chelsea Public Schools, is a recipient of this competitive grant. Funds will support the salary and health benefits of a Data and Assessment Coach, professional development stipends, printing, contract services, conferences, supplies/materials, dues/subscriptions, and indirect costs. Our best information at the time this budget was published is that that grant will not be available in FY2019, although we are pursuing the possibility that any unspent grant balance could be used in FY2019.

FY 2017 Actual Spending	FY 2018 Estimated Spending	FY 2019 Estimated Spending
\$219,647	\$484,884	TBD

Revolving Funds

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

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 an allocated share of utility expenses and any overtime incurred on behalf of the Food Service Program by Facilities Management staff.

	FY2017 Actual	FY2018 Budget	FY2019 Budget
Revenue	\$3,971,184	\$3,800,000	\$3,800,000
Expense	\$3,791,495	\$3,600,000	\$3,600,000

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.

	FY2017 Actual	FY2018 Budget	FY2019 Budget
Revenue	\$146,465	\$140,000	\$140,000
Expense	\$130,291	\$130,000	\$130,000

USE OF SCHOOL PROPERTY

Receipts and charges from the community use of buildings and grounds are accounted 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. It is anticipated that \$350,000 from available fund balance will be used to fund a portion of the track and football field replacement at Chelsea High School.

	FY2017 Actual	FY2018 Budget	FY2019 Budget
Revenue	\$38,602	\$29,000	\$20,000
Expense	\$21,621	\$15,000	\$365,000

SES REVOLVING FUND

Through FY2012, Chelsea Public Schools was an approved Supplemental Education Services (SES) provider for after school programming that was required under the No Child Left Behind Act for schools designated in need of improvement. The Title I grant was charged for SES services provided by Chelsea Public Schools and these charges were deposited into this account. Fund balances that remain in this account are used to provide test preparation and tutoring services at various schools. This fund will be fully expended at the end of FY2018.

	FY2017 Actual	FY2018 Budget	FY2019 Budget
Revenue	\$0	\$0	\$0
Expense	\$140,000	\$24,344	\$0

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.

	FY2017 Actual	FY2018 Budget	FY2019 Budget
Revenue	\$4,616	\$8,500	\$26,000
Expense	\$0	\$0	\$10,000

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.

	FY2017 Actual	FY2018 Budget	FY2019 Budget
Revenue	\$9,842	\$9,800	\$9,800
Expense	\$0	\$16,570	\$9,800

SCHOOL ID FEES

Replacement identification badges cost \$2.00 and the proceeds these charges are deposited into this fund. The cost of procuring badge materials or photography equipment are partially offset with charges to this account.

	FY2017 Actual	FY2018 Budget	FY2019 Budget
Revenue	\$118	\$100	\$100
Expense	\$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.

	FY2017 Actual	FY2018 Budget	FY2019 Budget
Revenue	\$195,657	\$120,000	\$120,000
Expense	\$205,734	\$150,000	\$175,000

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 football helmets, athletic trainer expenses, and the cost of participating in club sports.

	FY2017 Actual	FY2018 Budget	FY2019 Budget
Revenue	\$12,133	\$10,000	\$10,000
Expense	\$13,916	\$7,500	\$7,500

FIVE DISTRICT PARTNERSHIP REVOLVING FUND

Chelsea Public Schools, along with the school districts of Everett, Malden, Revere, and Winthrop, have organized to form the Five District Partnership (5dp) to jointly plan the implementation of the Common Core 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 being accounted for in a revolving fund establish for this purpose.

	FY2017 Actual	FY2018 Budget	FY2019 Budget
Revenue	\$40,976	\$160,000	\$140,000
Expense	\$41,252	\$160,000	\$140,000

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 which to use regular school day programs offered by Chelsea Public Schools. The fund was established specifically around interest from other school districts in the CPS middle school Social Communications program, a program for special needs students with an autism diagnosis located at the Clark Avenue School. Funds are used to offset the cost of providing this program non-resident students.

	FY2017 Actual	FY2018 Budget	FY2019 Budget
Revenue	\$36,246	\$30,000	\$30,000
Expense	\$8,497	\$30,000	\$30,000

Chelsea Public Schools
2018-2019 Annual School Budget
District Administration

Staffing-General Fund

	2016-2017	2017-2018	2018-2019
Chelsea School Committee			
School Committee Members	9.00	9.00	9.00
N.E. Metropolitan Vocational School Committee	1.00	1.00	1.00
School Committee Clerk	PT	PT	PT
Central Office			
Administrators	11.00	11.00	11.50
Clerks	7.00	7.00	7.00
Parent Information Center			
Parent Information Center Staff	9.00	9.00	9.00
Total	37.00	37.00	37.50

General Fund Budget

	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget
School Committee-Salaries	70,002	73,100	73,600
School Committee-Expenses	11,751	14,000	14,000
Legal Expenses	168,798	144,400	154,700
Central Office-Salaries	1,275,593	1,268,228	1,410,234
Central Office-Expenses	169,647	211,302	211,302
Parent Information Center-Salaries	401,496	414,969	468,748
Parent Information Center-Expenses	16,536	21,400	21,400
Total	2,113,824	2,147,399	2,353,984

Budget Narrative

School Committee

Staffing reflects a membership comprised of eight district members and one at-large member. This account also funds the stipend for the elected Chelsea representative on the Northeast Metropolitan Regional Vocational School Committee. Funds are also requested to pay for the school department's share of legal services provided to the school department by the City's Office of the City Solicitor. The school department's share of City Legal expenses are as follows:

	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget
City Legal Services-Salaries	\$58,741	\$65,000	\$75,000
City Legal Services-Contract Services	\$106,956	\$75,000	\$75,000
City Legal Services-Expenses	\$3,101	\$4,400	\$4,700
Total	\$168,798	\$144,400	\$154,700

School Committee accounts are as follows and include funds for the school committee's membership in the Massachusetts Association of School Committees and the National School Board Association as well as a

subscription to the American School Board Journal:

	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget
In-State Conference/Travel	\$308	\$500	\$500
School Youth Events	\$432	\$2,000	\$2,000
Office Supplies	\$453	\$500	\$500
Memberships & Subscriptions	\$10,559	\$11,000	\$11,000
Total	\$11,751	\$14,000	\$14,000

Central Office

Staffing for this program includes the Office of the Superintendent, the Personnel Office, and the Business Office. Positions for these offices includes the positions of Superintendent, Deputy Superintendent, Executive Director for Administration and Finance, School Business Manager, Asst. School Business Manager, Human Resources Director, Assistant Human Resources Director, Finance Administrator, Grants Administrator, Senior Accountant for Payroll, Administrative Assistant and Confidential Secretary. The Business Office is also staffed with six Principal Account Clerks (half of a Principal Account Clerk position is funded under Transportation) and one Principal Clerk.

In FY2019 the Deputy Superintendent has been transferred from Instruction & Assessment to Human Resources as part of succession planning due to retirements anticipated at Central Office over the next 18 months. During this period, the Human Resources Director will work with the Deputy Superintendent for a smooth transition in Personnel. Funds equivalent to a half-year position have been added to the salary account to facilitate these transitions.

Expenses include funds for contracted services including as-needed technical support and consultation for management and operations planning, temporary clerical services, 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 to such professional organizations 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, Rotary and the Chelsea Collaborative. A summary of the Central Office expense budget are as follows:

	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget
Contracted Services	\$58,257	\$77,000	\$77,000
Advertising	\$24,687	\$31,500	\$31,500
Office Supplies	\$12,889	\$14,000	\$14,000
Copy Center Expenses	\$39,743	\$28,652	\$28,652
Computer Hardware, Software, Accessories	\$2,559	\$18,400	\$18,400
Office Equipment	\$3,176	\$3,000	\$3,000
Repair/Maintenance of Equipment	\$150	\$750	\$750
Printing	\$2,470	\$8,000	\$8,000
Postage	\$8,701	\$8,750	\$8,750
In-State Conference/Travel	\$572	\$3,500	\$3,500
Out-of-State Conference/Travel	\$0	\$1,100	\$1,100
Memberships & Subscriptions	\$13,517	\$13,800	\$13,800
Reference Books	\$360	\$800	\$800
Software	\$0	\$400	\$400
Other/Unclassified	\$2,566	\$2,050	\$2,050
Total	\$169,647	\$211,302	\$211,302

Parent Information Center

The Parent Information Center (PIC) is primarily responsible for the management of student registration and facilitates grade assignment and program placement decisions including conducting language assessment tests, data entry of student information, parent communications, processing lunch applications, managing school bus assignments, and issuing identification badges.

The Communications Manager serves as the Director of Parent Information Center who supervises 4.00 FTE Students Data Specialists. This account also funds the position of Student Data Specialist assigned to the FUEL scholarship program and four Parent Liaisons assigned to the Parent Information Center during peak registration times to assist PIC staff. It is expected these times would include mid-August until October 31 and time in January/February to assist with Kindergarten and Pre-kindergarten registration. At other times during the school year, they will return to their assigned schools to assist school principals with parent involvement activities.

Funds are also provided to establish an Assistant Director of the Parent Information Center in FY2019. It is anticipated that an existing position will be re-organized to incorporate the duties of the Assistant Director. Grant funds are expected to fund a portion of the new position.

In FY2019, funds are provided for a qualified part-time ELL Testing Assessor to administer academic test to newly registered, English as-a-Second Language students to determine placement into a program that best meets the needs of the student.

Budgeted expenses for the PIC are as follows:

	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget
Contracted Services	\$0	\$2,000	\$2,000
Contracted Services-Translations	\$3,475	\$4,300	\$4,300
Office Supplies	\$4,189	\$4,200	\$4,200
Copy Center Expenses	\$0	\$7,400	\$7,400
Printing	\$250	\$1,000	\$1,000
Postage	\$3,700	\$3,700	\$3,700
Identification Badge Supplies	\$4,685	\$6,000	\$6,000
Other/Unclassified	\$237	\$200	\$200
Total	\$16,536	\$21,400	\$21,400

Chelsea Public Schools

2018-2019 Annual School Budget

Instruction & Assessment

Staffing-General Fund

	2016-2017	2017-2018	2018-2019
Deputy Superintendent	0.00	1.00	0.00
Assistant Superintendent	1.00	1.00	2.00
Chief Academic Officer	1.00	0.00	0.00
Planning & Assessment Director	1.00	1.00	1.00
English Language Learners' Program Coordinator	1.00	1.00	1.00
Curriculum Coordinators	2.00	2.00	2.00
Teacher Coaches	1.00	1.00	0.00
Student Information Manager	0.00	0.00	0.00
Parent Liaisons	0.00	0.00	0.00
Secretary	1.00	1.00	1.00
Total	8.00	8.00	7.00

General Fund Budget

	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget
Administrative Salaries	798,901	802,821	764,706
Curriculum Design & Teacher Training Expenses	368,920	342,200	358,725
Administrative Expenses	49,245	212,100	207,100
Total	1,217,066	1,353,121	1,330,531

Budget Narrative

In FY2019, due to retirements in the Central Office over the next 18 months, the succession plan includes an additional Assistant Superintendent being added to Instruction & Assessment because the current Deputy Superintendent is being transferred to Human Resources. The Deputy Superintendent will work with the replacement to ensure a smooth transition in Instruction & Assessment.

Staffing includes the positions of two Assistant Superintendents, English Language Learners Program Coordinator, K-12 Humanities (Literacy and History) Coordinator, PE, Comprehensive Health, Student Athletic Coordinator, Director of Planning and Assessment, and a Confidential Secretary. In FY2019, the district has established a savings plan to reach a balance budget that includes the elimination of the Science Coach position.

Funds are also provided to pay teachers for a continuing, comprehensive, system wide review and renewal of written curriculum for all subject areas as well stipends for teachers eligible for paid professional development. Teachers are paid at their contractual hourly rate for this work. The budget also includes funds for workshop presenters, program consultants (Contracted Services) as well as funds for substitute teachers hired for teachers on approved leave for professional development as well as funds for in-state and out-of-state conferences/travel. These line items are as follows:

	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget
Stipends-Curriculum Development	\$48,814	\$66,800	\$87,325
Stipends-Professional Development	\$36,929	\$32,500	\$32,500
Substitute Teachers Salaries	\$0	\$500	\$500
Contracted Services	\$277,861	\$231,400	\$231,400
Conference/Travel-In-State	\$1,859	\$3,000	\$3,000
Conference/Travel-Out-of-State	\$0	\$4,000	\$4,000
Total	\$368,920	\$338,200	\$358,725

Chelsea Public Schools

2018-2019 Annual School Budget

Special Education Administration & Pupil Personnel Services

Staffing-General Fund

	2016-2017	2017-2018	2018-2019
Special Education Administration			
Administrative Salaries	1.00	1.00	1.00
Administrative Assistant & SPLA	1.00	2.00	2.00
Therapeutic/Behavior Therapists	16.00	16.00	16.00
Districtwide Special Education Lead Teachers	2.00	2.00	2.00
Paraprofessionals 1:1	20.00	22.00	12.00
Total	40.00	43.00	33.00
Pupil Personnel Services			
Psychologists	5.00	5.00	5.00
District-wide Social Worker	1.00	1.00	1.00
School Nurses	11.00	11.00	11.00
Athletic Trainer	0.00	1.00	1.00
Health Aides	3.00	3.00	3.00
Hearing & Vision Technician	1.00	1.00	1.00
Attendance Officer	1.00	1.00	1.00
Total	22.00	23.00	23.00

General Fund Budget

	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget
Special Education			
Administrative Salaries	200,394	233,467	249,325
Administrative Expenses	203,354	163,500	225,028
Instructional Salaries	2,228,856	2,389,629	2,208,785
Contracted Therapies	163,028	197,000	191,300
Tuition	7,288,481	7,843,455	9,935,442
Pupil Personnel Services			
Student Support Salaries	870,281	909,837	988,850
Student Support Expenses	153,669	111,100	123,553
Total	11,108,063	11,792,990	13,922,283

Budget Narrative

Special Education

The Administrator of Special Education and Pupil Personnel Services provides overall direction for the Special Education Program. Special Education Coordinators lead the special education program at Chelsea High School, the Williams Middle Schools, the Clark Ave. School, and the John Silber Early Learning Center.

Special Education Administrative Salaries include funds for the Administrator, Administrative Assistant and a Speech Language Assistant. Instructional Salaries include funds for two lead teachers, assigned to students who are in Special Education programs outside the District, a Vision Specialist and five Occupational Therapists. Instructional Salaries include funds for nine Speech Therapists, including a lead speech therapist, paraprofessionals

required in IEPs to serve one or more individual students who require a high level of adult supervision and assistance (also known as one-to-one paraprofessionals). The number of one-to-one paraprofessionals can vary from year to year. Our baseline requirement for one-to-one paraprofessionals is 14 FTEs which has been reduced from 22 from the prior year.

Funds are provided in Contracted Therapies for psychological testing, therapeutic counseling and therapy services including physical, hearing and vision therapies.

In FY 2019 we are estimating the need for 170 outside placements which include 57 in Private Schools, 96 in Special Education Collaboratives and seventeen in Public Day Schools.

	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget
Private School Tuition	\$3,860,518	\$4,284,620	\$4,542,100
Circuit Breaker State Aid	(\$1,946,930)	(\$1,601,436)	(\$1,531,740)
Net Private School Tuition	\$1,913,588	\$2,683,184	\$3,010,360
Special Education Collaborative Tuition	\$4,816,881	\$4,597,217	\$6,183,532
Public School Tuition	\$542,546	\$563,054	\$741,550
Other Tuitions	\$15,466	\$0	\$0
Total	\$7,288,481	\$7,843,455	\$9,935,442

Administrative expenses include funds for office expenses (\$25,028) instructional equipment (\$25,000) and translation services (\$175,000). Translation services in FY2019 represents a \$65,000 increase over FY2018.

Pupil Personnel Services

Pupil Personnel Services are overseen by the Administrator for Special Education and Pupil Personnel Services. Instructional Salaries include funds for five Psychologists. Psychologists administer psychological testing for special needs students, provide clinical assistance to students, and staff support to teachers when necessary.

The Pupil Personnel Services group also provides funds for our School Health Program, this includes salaries for a School Health Manager, Athletic Trainer, 10 nurses, 3 health aides and 1 hearing and vision technician.

Services provided by School Nurses include assessments of an ill or injured child, treatment if appropriate, administration of prescribed medicines, required services prescribed or recommend for special needs students, documenting services provided, issuing reports and communication with primary care providers, parents, and teachers. Many of these encounters also require contact with a social workers or other health professionals, and follow-up. School Nurses may also provide health education on a variety of subjects and training for faculty and staff. Health screenings are done each year in every school as per State law. The Nurses and Health Aides screen students for scoliosis, height and weight, and to assure that their immunizations are complete.

This account also funds the School Attendance Officer.

Student Support Expenses include funds for equipment maintenance and office supplies (\$2,100), medical supplies for the health suites (\$12,520), and \$26,000 to fund the school department's share of Spanish-speaking social worker, jointly funded with the Massachusetts General Hospital.

Chelsea Public Schools

2018-2019 Annual School Budget

Benefits, Payroll Adjustments, Insurance

General Fund Budget

	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget
Health & Life Insurance			
Health Insurance-Active	9,307,588	8,331,191	8,201,930
Health Insurance-Retirees	2,038,048	2,383,153	2,523,535
Life Insurance-Active & Retirees	21,652	20,000	20,000
Other Benefits			
Pension Contribution	3,205,512	3,444,150	3,483,968
Unemployment Compensation	157,068	244,000	204,000
Workers Compensation	94,391	55,000	95,000
Medicare-Employer Share	741,024	717,855	741,855
Employee Tuition Reimbursement	125,233	139,300	139,300
Disability Insurance-Employer Share	2,080	2,100	2,100
Payroll Adjustments	0	816,313	360,774
Liability Insurance	233,645	277,220	277,220
Total	15,926,233	16,385,282	16,065,682

Budget Narrative

Health insurance rates are projected to increase by 2.7% for active employees and 3.5%, effective January 1, 2019, for retirees.

Life insurance, employee tuition reimbursement, and the employer-share of disability insurance, are proposed to be level-funded in FY2019. The budget for Medicare tax, workers compensation and unemployment compensation are expected to increase or decreased based on FY2018 activity.

This group also includes funds for Performance Pay/Salary Adjustments. This account includes funds for performance bonuses and current and prior year salary adjustments for all staff determined in accordance with applicable collective bargaining agreements or approved personnel policy. This account can fluctuate up or down depending on the status of collecting bargaining agreements.

Chelsea Public Schools

2018-2019 Annual School Budget

Technology Services

Staffing-General Fund

	2016-2017	2017-2018	2018-2019
Director	1.00	1.00	1.00
Network Administrator	1.00	1.00	1.00
Applications Support Administrators	2.00	2.00	2.00
Computer Technicians	3.00	2.00	2.00
Total	7.00	6.00	6.00

General Fund Budget

	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget
Technology Services Salaries	465,528	485,175	510,671
Technology Services Expenses	1,442,705	1,209,450	1,491,372
Total	1,908,233	1,694,625	2,002,043

Budget Narrative

There are currently 1,722 computers, 327 iPads, 5,919 Chromebooks and 28 servers installed in labs, classrooms, and computer rooms throughout the school system. The school department also operates a fiber network connecting all five school buildings and City Hall for the exchange of information via voice, data and video, and wireless networks for connectivity within each school.

The Director of Technology provides overall direction to the school system in the use, performance, maintenance and replacement of computers and other technology used in administration, operations, and instruction. Staffing also includes a Network Administrator assigned to manage the networks which link the installed computer base within each school to other locations and to the Internet; the daily operation of all centralized services including electronic mail, network services, and file services; and manages software support and hardware maintenance agreements. Funds are also provided for two Application Support Administrators who support staff in the numerous administrative and instructional software and web-based applications in operation throughout the school system.

This group also includes funding for two computer technician who work in all schools to ensure all of our computers and related devices are functioning as specified and to assist school staff with the use of technology for instruction, professional development, and other presentations. Funds are also provided for two paid internship positions for current or former Chelsea High School students pursuing a career in technology.

Funds are also provided for the maintenance and replacement of computers, as well as the repair or replacement of associated computer equipment and our technology infrastructure.

Technological capacity is at the forefront of the transition to the Common Core. First, we must prepare for the administration of on-line testing at multiple grade levels. Second, students must have access to reliable technology to ensure they have the necessary skills to take high stakes, computer-based tests. Our planning over the past few years has been to create an infrastructure that could support on-line testing at a scale envisioned for the PARCC (Partnership for Assessing Readiness for College and Career) assessments.

Wireless networks were built out in all schools and sufficient Chromebooks were purchased to achieve a 1:1 ratio of students to Chromebooks. In FY2015, the district embarked on a three-year plan to purchase a sufficient number of computers to achieve a 1:1 ratio of students to computers. In FY2018, the district completed this plan with the purchase of Chromebooks for all grade levels to ensure students have access to reliable technology for access for the purpose of taking standard based tests, performance assessments and online classwork.

In FY2019, \$835,482 is provided for a number of technology investments, including the purchase of 1,376 new or

replacement Chromebooks for students, classroom computers, replacement computers and iPads for administrators, replacement iPads used in Social Communications classrooms, as well as increased maintenance costs for our IT infrastructure and software licenses.

	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget
Software Licenses	\$242,102	\$298,330	\$350,020
Hardware Replacement-Instructional	\$759,303	\$354,870	\$557,194
Hardware Replacement-Administrative	\$37,834	\$28,780	\$27,588
Hardware Replacement-Network Services	\$136,819	\$235,000	\$159,500
Contracted Services Internet Access Expenses	\$32,992	\$26,750	\$26,750
Contracted Services-Hardware & Software Maintenance	\$116,311	\$116,520	\$116,520
Contracted Services-Network Services Maintenance	\$114,885	\$146,100	\$250,700
Other Expenses	\$2,461	\$3,100	\$3,100
Total	\$1,442,705	\$1,209,450	\$1,491,372

Other expenses include funds for professional development stipends (\$2,500) and a subscription to MassCue (\$500), a professional association of computer using educators.

Chelsea Public Schools

2018-2019 Annual School Budget

Facilities Management & Transportation

Staffing-General Fund

	2016-2017	2017-2018	2018-2019
Director	1.00	1.00	1.00
Assistant Director	1.00	2.00	2.00
Head Custodian	1.00	1.00	1.00
Senior Custodians	5.00	5.00	5.00
Building Maintenance Craftsmen	2.00	2.00	2.00
Building Maintenance	36.00	37.00	38.00
Operations Assistant	0.00	1.00	1.00
Security Monitors	0.00	0.00	17.84
Total	46.00	49.00	67.84

General Fund Budget

	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget
Facilities Management			
Administrative Salaries	185,889	250,604	302,351
Maintenance & Custodial Salaries	2,143,144	2,024,189	2,209,827
Overtime	221,278	114,240	125,000
Security Monitors Salaries	0.00	0.00	554,817
Operational Expenses	336,184	306,880	331,180
Facility & Equipment Maintenance Expenses	923,936	935,600	995,400
Extraordinary Maintenance	521,336	1,380,742	1,080,742
Utilities Expenses	1,711,481	1,850,500	2,025,000
Transportation & Crossing Guards			
Crossing Guard Wages	323,349	326,000	330,000
Crossing Guard Expenses	8,467	11,100	11,100
Transportation Wages	159,502	147,187	151,502
Transportation Expenses	4,056,737	4,046,519	4,187,560
Total	9,566,748	11,485,132	12,308,479

Budget Narrative

Facilities Management

Administrative Salaries include funds for a Director and two Assistant Directors. In FY2018, the part-time Operations Assistant and part-time Crossing Guard Supervisor position were combined into one full-time position. A portion of this salary (0.74 FTE) is charged to Administrative Salaries and the remainder is charged in Crossing Guard Wages.

Maintenance & Custodial Salaries include funds for one Head Custodian, two Maintenance Craftsmen and 38 Building Maintenance staff. Security Monitor Salaries consist of 17.84 FTE Security Monitors. In FY2019 the Security Monitors for Chelsea High School has been transferred to the Facilities Management. This transfer is because all Security Monitors report to the Director of Facilities Management. However, the level of service provided to the schools have not been reduced.

The allocation of Senior Custodians, Building Maintenance Staff and Security Monitors are as follows:

	Senior Custodians	Building Maintenance	Security Monitors
High School	1.00	10.00	7.00
Williams Middle Schools	1.00	6.00	4.67
Clark Avenue School	1.00	5.00	3.00
Mary C. Burke Complex	1.00	12.00	1.67
John Silber Early Learning Center	1.00	5.00	1.50
Total	5.00	38.00	17.84

In FY2019, Phase 2 of the Clark Avenue Middle School will come to a completion. In order to provide adequate coverage of the opening of the new phase, an additional Building Maintenance position has been added to the Clark Avenue Middle School.

Funds are also requested for shift differentials, shift lead stipends, and clothing allowance which are due to custodial and security staff according to negotiated labor agreements.

Funds requested for overtime are budgeted primarily for snow removal activities, response to emergencies, and access to the building for off-hour repairs or other access.

Building and office expenses primarily include funds for custodial supplies as well as Contracted Services (carpet cleaning, pest management, table and chair rental, etc.) and other expenses as follows:

	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget
Custodial Supplies	\$209,536	\$165,000	\$195,000
Contracted Services-Custodial	\$22,938	\$28,500	\$27,000
Uniform Allowance-CPS Purchased	\$13,725	\$15,000	\$15,000
Rent	\$76,326	\$77,230	\$77,230
Community Service Expenses	\$252	\$1,400	\$1,400
Office Supplies	\$433	\$500	\$500
Office Equipment	\$0	\$250	\$250
Software	\$10,520	\$15,000	\$10,000
Dues & Subscriptions	\$1,084	\$1,750	\$1,200
Car Allowance	\$1,113	\$2,000	\$500
Other Expenses	\$167	\$250	\$100
Total	\$333,100	\$306,880	331,180

Facility & Equipment Maintenance Expenses include funds for:

- elevator inspection and repair
- HVAC equipment inspection and repair
- HVAC controls maintenance
- HVAC burner inspection and repair
- HVAC water treatment services
- auditorium equipment inspection and repair
- fire alarm, sprinkler, and smoke detector inspection and repair
- electrician services, interior and exterior
- plumbing services
- fire extinguisher inspection and repair
- fire-rated doors, repair and replacement
- locksmith services
- clock, bell systems, and intercom repair and replacement
- emergency generator inspection and repair
- glass repair and replacement
- masonry repair and replacement
- flooring repair and replacement
- roofing inspection and repair
- lawn and tree cutting

- field striping and other ball field preparations
- parking lot striping and sweeping
- signage
- turf maintenance at Veterans' Field
- playground equipment inspection and repair
- irrigation maintenance and replacement
- snow removal
- fence repair and replacement
- inspection and repair of security cameras, intrusion detectors, and call boxes
- police and fire details, if necessary
- rubbish removal and recycling
- sewer maintenance, repair and replacement
- Fuel
- Telephone Supplies and Equipment Replacement
- Machinery and Equipment Replacement
- Furniture and Fixtures Replacement

A summary of these expenses is as follows:

	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget
Contracted Services-Building Security	\$25,536	\$34,600	\$34,600
Contracted Services-Building Maintenance	\$631,414	\$560,000	\$664,300
Contracted Services-Grounds Maintenance	\$105,755	\$116,000	\$106,000
Equipment Maintenance	\$19,807	\$23,000	\$23,000
Vehicle Maintenance	\$37,793	\$37,000	\$37,000
Building Maintenance Supplies	\$46,492	\$80,000	\$60,000
Grounds Maintenance Supplies	\$0	\$6,000	\$1,000
Fuel	\$8,342	\$14,000	\$12,000
Telephone Equipment Supplies	\$0	\$10,000	\$7,500
Machinery & Equipment	\$9,556	\$15,000	\$10,000
Furniture and Fixtures	\$39,242	\$40,000	\$40,000
Vehicle Acquisition	\$0	\$0	\$0
Total	\$23,936	\$935,600	\$995,400

The Extraordinary Maintenance line accounts for funds requested for school building capital improvements. Certain projects require review by the school department's engineering consultant to verify need, budget estimates, and establish priority, sequencing, and scheduling requirements. Other projects are undertaken in consultation with the City regarding funding as school finance regulations stipulate that only projects under \$150,000 per project, per school can be charged to school accounts within Net School Spending.

The following represents a number of Extraordinary Maintenance projects to be considered for FY2019 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.

Building Envelope and Foundations

Williams Middle School Exterior Tiles Project \$85,000

CHS Building Flashing Project \$100,000

Roofing

System wide-Roof Maintenance Projects \$20,000

Interior Construction and Finishes

ELC tiling corridors and stairwells \$200,000

Refinish MCB gym floors \$20,000

Misc. interior construction and finishes \$10,000

Plumbing		
	Break/Fix	\$15,000
HVAC		
	ELC Replace heat pumps	\$25,000
	System wide Elevator Repair and Replacement	\$50,000
Furnishings		
	System wide carpet replacement	\$25,000
	Desks and Chairs Browne and Wright	\$50,000
Site Improvements		
	System wide playground repairs	\$30,000
Mechanical Utilities		
Electrical Utilities		
Energy Efficiency		
	System wide Energy Efficiency Projects	\$50,000
Security and Building Access Systems		
	System wide access, surveillance & communication Improvements	\$125,000
Architectural/Engineering On-Call Services		
	On-Call Services	\$60,000
	Envelope inspections	\$11,000
Other		
	CHS IP-based clock/bell/intercom system replacement	\$204,742
	Total	\$1,080,742

In FY2019, we anticipate receiving funding from the City’s School Stabilization Fund to fund the following projects:

- John Silber Early Learning Center Congress Ave Playground Renovation (\$303,000)
- Williams Middle School Science Lab update to make the science labs equitable to the Clark Avenue Middle School (\$375,000)
- Williams Middle School Boiler Replacement (\$150,000)
- CHS Veterans Field Turf Replacement (\$900,000)
- Mary C. Burke Playground and Field Renovations Design Phase (\$340,000)

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

	FY2017 Actual	FY2018 Budget	FY2019 Budget
Gas	\$248,147	\$193,000	\$220,000
Electricity	\$1,294,151	\$1,491,000	\$1,625,000
Telephone Service	\$49,310	\$50,000	\$50,000
Contracted Services-Utilities Maintenance	\$119,873	\$116,500	\$130,000
Total	\$1,711,481	\$1,850,500	\$2,025,000

The current inventory of vehicles is as follows:

1996 Bobcat Loader and Trailer- Facilities	2015 Ford Pick-Up Truck - Facilities Management
2016 Ford Transit Van - Food Services	2009 Ford Escape-Attendance Officer
2002 Ford Pick-Up Truck - Facilities Management	2003 Ford 12-Passenger Van – ILP

2003 Flat Bed Trailer
 2008 GMC High Cube Van - Food Services
 2015 Ford Trans Connect- IT Department
 2015 Ford Trans Connect- IT Department
 2009 Ford Escape-Facilities Management

2007 GMC Rack Body Truck - Facilities Management
 2008 Ford Pick-up Truck-Facilities Management
 2009 Ford Escape-Facilities Management
 2012 Ford 12-Passenger Van – Community Use
 2018 Ford Explorer XLT SUV-Facilities Management

Transportation & Crossing Guards

In the Crossing Guard Wages line, funds are requested for 38 Crossing Guards (13.85 FTE) to provide assistance to school age children and other pedestrians at street intersections throughout the City. Funds are also requested for one Operations Assistant (0.26 FTE.) to supervise the crossing guards. A list of intersections with Crossing Guard coverage is available at <http://www.chelseaschools.com>. Funds are also requested for Crossing Guard Expenses which include uniform purchases and equipment.

This account also funds a portion of a Principal Account Clerk assigned to the Business Office to provide clerical support to the Transportation program. Funds are also provided for teachers and paraprofessionals assigned as Arrival and Dismissal monitors to facilitate orderly transfer of students between buses and schools.

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 (Special needs Transportation.)

The school department is also required to provide transportation, under certain circumstances, to homeless students under a section of Title I, also known as the McKinney/Vento Act. In FY2013, the State Auditor determined that certain provisions of the McKinney/Vento Act imposed an unfunded mandate on local government. In response to this ruling, the State established an account to refund a portion of a community’s homeless transportation expenses, but this reimbursement goes back to the City in the year following the expenditure of funds.

The cost for Special Education Transportation is increased in FY2019. The district is also budgeting for a decrease for Yellow Bus Transportation. The district is reducing the number of yellow bus service from nine to seven buses serving the Mary C. Burke Complex per the proposed savings plan and the John Silber Early Learning Center will remain at the same level of service with two buses. A summary of these accounts are as follows:

	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget
Yellow Bus Transportation	\$703,151	\$800,000	\$596,160
Special Education Transportation	\$3,075,285	\$2,996,119	\$3,047,500
Homeless Transportation	\$275,898	\$250,000	\$543,500
Other Expenses	\$2,404	\$400	\$400
Total	\$4,056,737	\$4,046,519	\$4,187,560

Chelsea Public Schools 2018-2019 Annual School Budget Chelsea High School

Instructional Staff-General Fund

	2016-2017	2017-2018	2018-2019
Classroom Teachers	79.00	78.40	75.40
Teaching Specialists-Art, Music, Phys Ed, Library	14.00	14.00	14.00
Teaching Specialists-Special needs/Inclusion	4.00	4.00	4.00
Teacher Coaches	5.00	5.00	5.00
Student Support Services-Guidance, Social Workers, Outreach Workers, Deans	15.00	15.00	15.00
Paraprofessionals	5.00	6.00	6.00
Total	122.00	122.40	119.40

School Administration-General Fund

	2016-2017	2017-2018	2018-2019
School Administrators-Principal, Asst. Principals, Coordinators, Registrar.	6.00	7.00	5.00
Clerical Staff	4.00	4.00	4.00
Support Staff - Translator	0.00	0.00	0.50
Chelsea Police SROs/ Security Monitors	7.50	7.50	1.00
Total	17.50	18.50	10.50

General Fund Budget

	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget
Administrative Salaries	977,158	1,165,000	1,171,646
Instructional Salaries	8,477,494	8,970,211	8,774,814
School Expenses	656,610	611,250	617,816
Student Athletics	322,118	307,102	275,867
Total	10,433,381	11,053,562	10,840,143

Budget Narrative

At the High School, students are organized around the concept of four academies, one for Grade 9, one for Grade 10, the Career Exploration Academy for grades 11/12, and the Bridge Academy for the High School's English Language Learners. Each of these academies are designed to meet the specific needs of their respective student populations. Specific outcomes for these redesign efforts are to decrease the dropout rate and increase the four-year cohort graduation rate. Programs for students with special needs are provided at all grades levels at the high school.

Courses offered at Chelsea High School are designed for students to successfully complete requirements for graduation and to adequately prepare students for post-secondary educational opportunities. These offerings include more rigorous MassCore, Honors and Advanced Placement courses. Funds are provided to continue the dual enrollment program with Bunker Hill Community College and to fund outreach services to support the social/emotional needs of immigrant students.

The academic and extracurricular offerings are organized around the following programs and subject areas:

- Foreign Language
- Health & Physical Education
- History & Social Science
- English Language Arts
- Library & Media
- Math
- Commerce & Technology
- Pupil Personnel Services
- Science
- Special Education
- Student Activities
- Student Athletics

Administrative staffing consists of a Principal with four Assistant Principals, a Special Education Coordinator (funded in IDEA), the Bridge Academy Coordinator, the School Registrar, three Deans, and four Clerks and Chelsea Police Officer (School Resource Officer). In FY2019 a new .5 FTE Special Education Translator position is being added.

In FY2019 the Security Monitors for Chelsea High School has been transferred to the Facilities Management. This transfer is because all Security Monitors report to the Director of Facilities Management. However, the level of service provided to the school has not been reduced.

Also, certain teachers, in addition to their teaching duties, are appointed as Lead teachers, one for each of the core subject areas of Language Arts, Math, Science, History/Social Studies, and Foreign Language. Lead teachers ensure that curriculum standards are maintained by coordinating curriculum and assessment objectives, recommending text and materials purchases, disseminating framework and standards information, etc. Lead teachers also teach but are assigned a reduced course load.

Chelsea Public Schools
 2018-2019 Annual School Budget
 Chelsea Opportunity Academy

Instructional Staff-General Fund

	2016-2017	2017-2018	2018-2019
Classroom Teachers	0.00	0.00	2.00
Total	0.00	0.00	2.00

School Administration-General Fund

	2016-2017	2017-2018	2018-2019
School Administrators-Principal	0.00	0.00	1.00
Total	0.00	0.00	1.00

General Fund Budget

	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget
Administrative & Instructional Salaries, Student Support Services and Other Expenses	\$0	\$0	\$300,000
Total	\$0	\$0	\$300,000

Budget Narrative

In FY2019, in partnership with the Barr Foundation, Chelsea Public Schools will launch a school within a school concept at Chelsea High School in order to address the needs of students that are at risk of dropping out of high school. The Chelsea Opportunity Academy in its first year will have an estimated enrollment of 50 students. The school will increase enrollment by 50 students per year, with a maximum enrollment of 150 students.

The District's contribution in FY2019 will be \$300,000 which will cover administrative salaries, instructional salaries, student support services and other school related expenses. A grant from the Barr Foundation is expected to fund an Adjustment Counselor, a Lead Teacher and two additional teachers.

Chelsea Public Schools

2018-2019 Annual School Budget

Eugene Wright Science & Technology Academy

Instructional Staff-General Fund

	2016-2017	2017-2018	2018-2019
Classroom Teachers	17.00	20.00	21.00
Teaching Specialists-Art, Music, Band, Phys Ed, Library, Health, Technology	5.33	5.33	5.83
Teaching Specialists-Literacy, Intervention	2.50	2.50	2.50
Teaching Specialists-Special needs/Inclusion	9.75	4.00	4.00
Teacher Coaches	2.33	2.33	1.33
Student Support Services, Social Workers	2.00	2.00	2.00
Paraprofessionals	8.00	8.00	9.00
Total	46.91	44.16	45.66

School Administration-General Fund

	2016-2017	2017-2018	2018-2019
School Administrators-Principal, Assistant Principals, Coordinators	3.50	3.50	3.50
Clerical Staff	1.50	1.50	1.50
Chelsea Police SROs/ Security Monitors	3.33	3.33	0.33
Total	8.33	8.33	5.33

General Fund Budget

	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget
Administrative Salaries	693,747	661,476	503,390
Instructional Salaries	2,738,847	2,964,906	2,996,960
School Expenses	135,513	127,888	120,613
Total	3,568,107	3,754,269	3,620,963

Budget Narrative

Courses offered in Grades 5 to 8 at the Eugene Wright Science & Technology Academy are designed for students to successfully complete middle school requirements for promotion to the high school and include programs for students with special needs for all grades levels.

Administrative staffing consists of a Principal and two Assistant Principals, a Special Education Coordinator shared with the Browne School, and 1.50 FTE Clerks.

Funds are provided to assign a School Resource Officer from the ranks of the Chelsea Police Department, a position which is shared by all three middle schools. However, the 2 FTE Security Monitors are assigned in FY2019 have been transferred to Facilities Management because Security Monitors report to Director of Facilities Management.

In FY2019, funds are provided for the Wright Science & Technology Academy Health Teacher and the school will no longer share a Health Teacher with the Joseph Browne Middle School. This change reflects an increase of .5 FTE Teaching Specialist.

Funding in FY2019 includes funding for the Sontag programming which takes place during the school vacations at

both the high school and middle schools.

Due the completion of the Phase II portion of the Clark Avenue Middle School, additional instructional classroom space will become available. In FY2019 one Grade 5 Classroom Teacher is being transferred from the Wright Science & Technology Academy to the new Clark Avenue Middle School to provide space at the Wright Science & Technology Academy for an additional grade 7 special needs classroom.

Chelsea Public Schools

2018-2019 Annual School Budget

Joseph A. Browne School

Instructional Staff-General Fund

	2016-2017	2017-2018	2018-2019
Classroom Teachers	24.00	28.00	23.00
Teaching Specialists-Art, Music, Band, Phys Ed, Library, Health, Technology	5.33	5.33	5.83
Teaching Specialists-Literacy, Intervention, ESL	2.00	1.00	1.00
Teaching Specialists-Special Needs/Inclusion	3.00	3.00	3.00
Teacher Coaches	3.33	3.33	2.83
Student Support Services, Social Workers	2.00	3.00	3.00
Paraprofessionals	0.00	0.00	0.00
Total	39.66	43.66	38.66

School Administration-General Fund

	2016-2017	2017-2018	2018-2019
School Administrators-Principal, Asst. Principals, Coordinators	3.50	3.50	3.50
Clerical Staff	1.50	1.50	1.50
Chelsea Police SROs/ Security Monitors	2.33	2.33	0.33
Total	7.33	7.33	4.33

General Fund Budget

	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget
Administrative Salaries	467,840	477,159	475,873
Instructional Salaries	2,762,255	3,038,883	2,698,327
School Expenses	138,101	145,260	136,130
Total	3,368,196	3,596,902	3,310,330

Budget Narrative

Courses offered in Grades 5 to 8 at the Joseph A. Browne School are designed for students to successfully complete middle school requirements for promotion to the high school including programs for students who are English Language Learners.

Administrative staffing consists of a Principal and two Assistant Principals, a Special Education Coordinator shared with the Wright School, and 1.50 FTE Clerks.

Funds are to assign a School Resource officer from the ranks of the Chelsea Police department, a position which is shared by all three middle schools. However, the 4.67 FTE Security Monitors are assigned and shared with the Browne School in FY2019 have been transferred to Facilities Management because Security Monitors report to Director of Facilities Management.

In FY2019, the Joseph Wright Browne Middle School will no longer share a Health Teacher with the Science & Technology Academy. This change reflects an increase of .5 FTE Teaching Specialist.

Funding in FY2019 includes funding for the Sontag programming which takes place during the school vacations at

both the high school and middle schools.

Due the completion of the Phase II portion of the Clark Ave Middle School, additional instructional classroom space will become available. Therefore, in FY2019 five teachers are being transferred from the Joseph Browne Middle School to the new Clark Avenue Middle School to create a program for English Language Learners in the Clark Avenue Middle School.

Chelsea Public Schools

2018-2019 Annual School Budget

Clark Avenue School

Instructional Staff-General Fund

	2016-2017	2017-2018	2018-2019
Classroom Teachers	20.00	22.00	28.00
Teaching Specialists-Art, Music, Band, Phys Ed, Library, Health, Technology	6.34	6.34	6.34
Teaching Specialists-Literacy, Intervention	1.50	0.50	0.50
Teaching Specialists-Special Needs/Inclusion	8.00	5.00	5.00
Teacher Coaches	3.02	2.68	2.84
Student Support Services-Social Workers	2.00	2.00	2.00
Paraprofessionals	5.00	7.00	7.00
Total	45.86	45.52	51.68

School Administration-General Fund

	2016-2017	2017-2018	2018-2019
School Administrators-Principal, Asst. Principals, Coordinators	5.00	4.00	4.00
Clerical Staff	2.00	2.00	2.00
Chelsea Police SROs/Security Monitors	2.34	2.34	0.34
Total	9.34	8.34	6.34

General Fund Budget

	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget
Administrative Salaries	704,522	605,036	552,484
Instructional Salaries	2,817,229	2,662,645	3,343,779
School Expenses	150,744	141,480	157,055
Total	3,672,495	3,409,161	4,053,318

Budget Narrative

Phase II of the Clark Avenue School is expected to be completed in FY2019. Additional instructional classrooms will open once the Phase II is completed. With the additional space, an additional Fifth grade teacher is being added at the school. In addition, five teachers are being transferred from the Joseph Browne Middle School to create a program for English Language Learners in the Clark Avenue Middle School.

Courses offered in Grades 5 to 8 at the Clark Avenue School are designed for students to successfully complete middle school requirements for promotion to high school and include programs for students with special needs for all grades levels.

Administrative staffing consists of a Principal, and two Assistant Principals, a Special Education Coordinator, and two Clerks. Funds are also provided to assign a School Resource officer from the ranks of the Chelsea Police Department, a position which is shared by all three middle schools. However, the 2 Security Monitors have been transferred to Facilities Management because Security Monitors now report to Director of Facilities Management.

Chelsea Public Schools

2018-2019 Annual School Budget

Edgar F. Hooks School

Instructional Staff-General Fund

	2016-2017	2017-2018	2018-2019
Classroom Teachers	23.00	25.00	25.00
Teaching Specialists-Art, Music, Phys Ed, Library, Science/Health, Technology	4.75	4.50	4.50
Teaching Specialists, Intervention-Literacy, ESL	4.00	4.00	4.00
Teaching Specialists-Special Needs/Inclusion	4.50	3.00	3.00
Teacher Coaches	2.00	2.00	2.00
Student Support Services-Social Worker	1.00	1.00	1.00
Paraprofessionals	11.25	11.25	11.00
Total	50.50	50.75	50.50

School Administration-General Fund

	2016-2017	2017-2018	2018-2019
School Administrators-Principal, Asst. Principals, Special Education Evaluation Team Leader	2.50	2.50	2.50
Clerical Staff	1.50	1.50	1.50
Total	4.00	4.00	4.00

General Fund Budget

	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget
Administrative Salaries	338,080	339,118	349,429
Instructional Salaries	2,991,255	2,979,324	3,163,580
School Expenses	146,328	132,499	131,663
Total	3,415,861	3,450,941	3,644,672

Budget Narrative

Courses offered in Grades 1 to 4 at the Edgar F. Hooks School are designed for students to successfully complete requirements for promotion to middle school including programs for students with special needs in grades 1 and 2 and students who are English Language Learners in grades 1 and 2.

Administrative staffing consists of a Principal and one Assistant Principal. Funding is also provided for 1.50 FTE Clerks. In FY2019 the 1.54 FTE Security Monitors which are assigned to the Community Entrance and shared with the other three schools in the Mary C. Burke Complex has been transferred to Facilities Management.

Chelsea Public Schools
2018-2019 Annual School Budget
William A. Berkowitz School

Instructional Staff-General Fund

	2016-2017	2017-2018	2018-2019
Classroom Teachers	20.00	23.00	23.00
Teaching Specialists-Art, Music, Phys Ed, Library, Science/Health, Technology	4.75	4.00	4.00
Teaching Specialists, Intervention-Literacy, ESL	2.00	2.00	2.00
Teaching Specialists-Special needs Inclusion	7.00	3.00	3.00
Teacher Coaches	2.00	2.00	2.00
Student Support Services-Social Worker	1.00	1.00	1.00
Paraprofessionals	14.25	14.25	14.00
Total	51.00	49.25	49.00

School Administration-General Fund

	2016-2017	2017-2018	2018-2019
School Administrators-Principal, Asst. Principals, Special Education Evaluation Team Leader	2.50	2.50	2.50
Clerical Staff	1.50	1.50	1.50
Total	4.00	4.00	4.00

General Fund Budget

	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget
Administrative Salaries	390,249	390,726	347,935
Instructional Salaries	2,966,908	2,855,299	3,069,747
School Expenses	135,646	118,480	116,616
Total	3,381,124	3,435,834	3,534,298

Budget Narrative

Courses offered in Grades 1 to 4 at the William Berkowitz School are designed for students to successfully complete requirements for promotion to middle school including Social Communication specialized classrooms for students on the Autism Spectrum.

Administrative staffing consists of a Principal and one Assistant Principal. Funding is also provided for 1.50 FTE Clerks. In FY2019 the 1.54 FTE Security Monitors which are assigned to the Community Entrance and shared with the other three schools in the Mary C. Burke Complex has been transferred to Facilities Management.

Chelsea Public Schools

2018-2019 Annual School Budget

Frank M. Sokolowski School

Instructional Staff-General Fund

	2016-2017	2017-2018	2018-2019
Classroom Teachers	23.00	23.00	23.00
Teaching Specialists-Art, Music, Phys Ed, Library, Science/Health, Technology	4.75	4.50	4.50
Teaching Specialists, Intervention-Literacy, ESL	2.50	3.00	3.00
Teaching Specialists-Special Needs/Inclusion	4.00	3.00	3.00
Teacher Coaches	2.00	2.00	2.00
Student Support Services-Social Worker	1.00	1.00	1.00
Paraprofessionals	9.25	9.25	10.50
Total	46.50	45.75	47.00

School Administration-General Fund

	2016-2017	2017-2018	2018-2019
School Administrators-Principal, Asst. Principals, Special Education Evaluation Team Leader	2.50	2.50	2.50
Clerical Staff	1.50	1.50	1.50
Total	4.00	4.00	4.00

General Fund Budget

	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget
Administrative Salaries	345,615	349,900	338,193
Instructional Salaries	2,926,966	2,959,550	3,002,913
School Expenses	142,719	123,977	127,901
Total	3,415,300	3,433,428	3,469,007

Budget Narrative

Courses offered in Grades 1 to 4 at the Frank M. Sokolowski School are designed for students to successfully complete requirements for promotion to middle school including programs for students with severe special needs for all grade levels.

Administrative staffing consists of a Principal and one Assistant Principal. Funding is also provided for 1.50 FTE Clerks. In FY2019 the 1.54 FTE Security Monitors which are assigned to the Community Entrance and shared with the other three schools in the Mary C. Burke Complex has been transferred to Facilities Management.

Chelsea Public Schools
 2018-2019 Annual School Budget
 George F. Kelly School

Instructional Staff-General Fund

	2016-2017	2017-2018	2018-2019
Classroom Teachers	21.00	22.00	22.00
Teaching Specialists-Art, Music, Phys Ed, Library, Science/Health, Technology	4.75	5.00	5.00
Teaching Specialists, Intervention-Literacy, ESL	2.00	2.00	2.00
Teaching Specialists-Special Needs/Inclusion	5.00	3.00	3.00
Teacher Coaches	2.00	2.00	2.00
Student Support Services-Social Worker	1.00	1.00	1.00
Paraprofessionals	9.25	9.25	10.00
Total	45.00	44.25	45.00

School Administration-General Fund

	2016-2017	2017-2018	2018-2019
School Administrators-Principal, Asst. Principals, Special Education Evaluation Team Leader	2.50	2.50	2.50
Clerical Staff	1.50	1.50	1.50
Security Monitors	1.54	1.54	0.00
Total	5.54	5.54	4.00

General Fund Budget

	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget
Administrative Salaries	340,608	328,152	341,594
Instructional Salaries	2,633,562	2,600,673	2,850,043
School Expenses	134,003	123,428	126,020
Total	3,207,651	3,052,253	3,317,657

Budget Narrative

Courses offered in Grades 1 to 4 at the George F. Kelly School are designed for students to successfully complete requirements for promotion to middle school including a grade 1 through 4 program, the Caminos Program, for students who want to learn to speak and write in Spanish. Also funded are programs for students with special needs in Grades 3 and 4.

In FY2019, the Kelly School will expand to a Grades 1 to 5 school and expand the Caminos program to Grade 5.

Administrative staffing consists of a Principal and one Assistant Principal. Funding is also provided for 1.50 FTE Clerks. In FY2019 the 1.54 FTE Security Monitors which are assigned to the Community Entrance and shared with the other three schools in the Mary C. Burke Complex has been transferred to Facilities Management.

Chelsea Public Schools
 2018-2019 Annual School Budget
 The John Silber Early Learning Center

Instructional Staff-General Fund

	2016-2017	2017-2018	2018-2019
Classroom Teachers	38.00	39.00	38.00
Teaching Specialists-Art, Music, Phys Ed, Library	5.00	5.00	5.00
Teaching Specialists-Literacy, Intervention	2.00	2.00	2.00
Teaching Specialists-Special needs/Inclusion	0.00	0.00	0.00
Teacher Coaches	3.00	0.00	0.00
Student Support Services-Guidance, Social Workers	2.00	2.00	2.00
Paraprofessionals	52.00	51.00	50.00
Total	102.00	99.00	97.00

School Administration-General Fund

	2016-2017	2017-2018	2018-2019
School Administrators-Principal, Asst. Principals, Coordinators	4.00	4.00	4.00
Clerical Staff	3.48	3.48	3.48
Security Monitors	1.50	1.50	0.00
Total	8.98	8.98	7.48

General Fund Budget

	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget
Administrative Salaries	549,818	562,124	526,803
Instructional Salaries	4,919,988	4,970,715	5,140,637
School Expenses	165,981	171,659	167,107
Total	5,635,787	5,704,498	5,834,547

Budget Narrative

Courses offered in Kindergarten and Pre-Kindergarten at the John Silber Early Learning Center are designed for students to acquire literacy and other academic skills and behaviors necessary to be successful learners at the elementary level including a program for students who want to learn to speak and write in Spanish, the Caminos Program, at the Kindergarten level and programs for students with special needs in Kindergarten and Pre-Kindergarten. Pre-Kindergarten is offered to three and four-year olds in half-day and extended-day schedules.

Administrative staffing consists of a Principal, two Assistant Principals, a Special needs Coordinator and 3.48 FTE Clerks.

In FY2019 the 1.50 FTE Security Monitors has been transferred to Facilities Management because Security Monitors report to the Director of Facilities Management.

Chelsea Public Schools

2018-2019 Annual School Budget

Other Instructional Programs

Staff-General Fund

	2016-2017	2017-2018	2018-2019
Administrators	2.50	2.50	1.66
Support Staff	1.54	1.54	1.54
Total	4.04	4.04	3.20

General Fund Budget

	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget
Administrative Salaries	132,166	133,492	58,449
Instructional Salaries	83,595	91,212	224,668
Support Salaries	132,383	134,258	162,966
Tutoring & Response to Intervention Stipends	259,170	88,411	131,822
After School/Summer School Program Stipends	429,784	359,485	528,198
After School/Summer School Program Expenses	603,272	903,570	168,000
Visual & Performing Arts Districtwide Expenses	19,145	21,960	21,960
Total	1,659,514	1,732,388	1,296,063

Budget Narrative

This group includes funding for the Chelsea Community Schools Program, the Intergenerational Literacy Program (ILP), and Chelsea Reach. Expenses for the Visual and Performing Arts Programs, stipends for out of school tutoring and in-school response-to-intervention tutoring, and funds for the After School, Before School and Summer School enrichment, remedial and extracurricular offerings.

For both the ILP and Chelsea Reach, funds are provided in the school budget to cover administrative expenses. Instructional and other spending is expected to come from grant funding.

In FY2019, the Reach Director is being transferred to Grant funds.

Funds are provided in Administrative Salaries to pay for half the salary of the Chelsea Community Schools Program Director. A full time Clerk and Security Monitors for the ILP, are accounted for in the Support Salaries line.

Funds are provided for home tutoring due to illness or suspension in the Tutoring & Response to Intervention Stipends line. Funds are also provided for in-school response-to-intervention tutoring for reading, literacy, and math in grades K-8. A summary of these accounts are as follows:

	FY2017	FY2018	FY2019
Home Tutoring	\$42,505	\$30,000	\$30,000
Home Tutoring-Special Education	\$6,616	\$15,000	\$15,000
Response-to-Intervention Stipends	\$210,050	\$43,411	\$86,822
	\$259,171	\$88,411	\$131,822

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

	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget
After School/Before School Programs			
High School	\$237,157	\$127,500	\$202,802
Middle Schools	\$65,703	\$118,725	\$216,396
Mary C. Burke Complex	\$3,530	\$0	\$0
John Silber Early Learning Center	\$0	\$0	\$0
Summer School Programs			
High School-Summer	\$40,572	\$39,000	\$42,000
High School-Special Education	\$3,230	\$4,900	\$5,000
Middle Schools	\$28,083	\$34,360	\$22,000
Middle Schools-Special Education	\$0	\$0	\$5,000
Mary C. Burke Complex	\$24,250	\$0	\$0
MCB Complex-Special Education	\$51,509	\$35,000	\$35,000
John Silber Early Learning Center	\$0	\$0	\$0
John Silber ELC-Special Education	\$0	\$0	\$0
	\$429,784	\$359,485	\$528,198

Expenses include Copy Center charges and \$10,000 for miscellaneous expenses incurred in the After School and Summer School programs, typically used to support field trip expenses.

Districtwide expenses for the Visual Arts Program and the Performing Arts Program are funded in this group as follows:

	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget
Visual Arts			
Instructional Equipment	\$913	\$100	\$100
Equipment Repair & Maintenance	\$422	\$1,800	\$1,800
Office Supplies	\$0	\$100	\$100
Dues & Subscriptions	\$0	\$100	\$100
Unclassified	\$113	\$900	\$900
Performing Arts			
Instruments	\$1,794	\$5,340	\$5,340
Equipment Repair & Maintenance	\$6,474	\$2,980	\$2,980
Office Supplies	\$0	\$125	\$125
Dues & Subscriptions	\$138	\$115	\$115
Unclassified	\$8,066	\$8,400	\$8,400
	\$17,920	\$19,960	\$19,960