



School Committee

MINUTES OF THE CHELSEA SCHOOL COMMITTEE PUBLIC HEARING

March 9, 2017

Approved April 6, 2017

The Chelsea School Committee held two Public Hearings Thursday, March 9, 2017, in the City Council Chambers, City Hall, 500 Broadway, Chelsea.

Members Present: Yessenia Alfaro-Alvarez, Rosemarie Carlisle, Ana Hernandez, Diana Maldonado, Richard Maronski, Shawn O'Regan, Robert Pereira and Jeanette Velez.

Also Present: School Superintendent Dr. Mary M. Bourque, Assistant Superintendent Linda Breau, Executive Director of Administration and Finance Gerald McCue, Director of Personnel Tina Sullivan, and School Business Manager and Clerk to the School Committee Barbara Martin.

The meeting was called to order at 6:30 p.m.

Pledge of Allegiance:

The purpose of the public hearings was on the following two items:

- a. The presentation of the proposed school budget for Fiscal Year 2018
- b. School Choice decision for the 2017-2018 school year, and

School Choice for 2017-2018

Dr. Bourque stated that each year the district is obligated under Massachusetts General Law to examine the district's enrollment and to determine whether the Chelsea Public Schools should be a school choice district. Dr. Bourque stated that based on projected enrollments, the administration does not recommend Chelsea Public Schools be a school choice district.

Chairman Velez asked if anyone in the audience would like to speak on the school choice issue. There being none, Chairman Velez stated that the hearing on School Choice for the 2017-2018 was closed. The Chelsea School Committee will vote on School Choice at their next meeting.

Proposed School Budget for Fiscal Year 2018

Prior to introducing Executive Director for Administration and Finance, Gerald McCue to give a presentation on the proposed FY 2018 school budget, Dr. Bourque commented on the state of urban education, which appears to be under attack. There is more responsibility and more accountability. In urban districts there are growing language issues and students have many social and emotional problems. The current Foundation Budget System original adopted in 1993 is broken. The average costs in 1993 are no longer relevant today especially in the areas of health insurance and special education. Last fiscal year the Department of Elementary and Secondary Education (DESE) changed the process for counting low and moderate income families. A process that negatively affects several urban communities. DESE admits the system does not adequately account for new immigrants but they have not come up with a solution to properly fund the communities affected.

At this time Mr. McCue presented the power point of the proposed FY2018 school budget. A copy of the presentation is enclosed and forms a part of these minutes.

Chairman Velez asked if anyone in the audience would like to speak on the proposed school budget for FY18.

The following spoke:

Don Dabenigro	Sam Baker
Kathryn Anderson	Matt Bennington
Tom Holtz	Rosette Cirillo
Peter La Mear	

Most concerns were in the following areas:

- Timing of the Public Hearing and Budget vote
- Special Education and the Co-teaching model at the Middle Schools
- Social emotional needs of the students
- Reduction of academic coaches

At this time Chairman Velez stated that the hearing on the proposed FY 2018 school budget was closed, but there would also be a Public Comment section at the regular monthly School Committee meeting, following the Public Hearing.

The Chelsea School Committee will vote on School Budget at their next meeting.

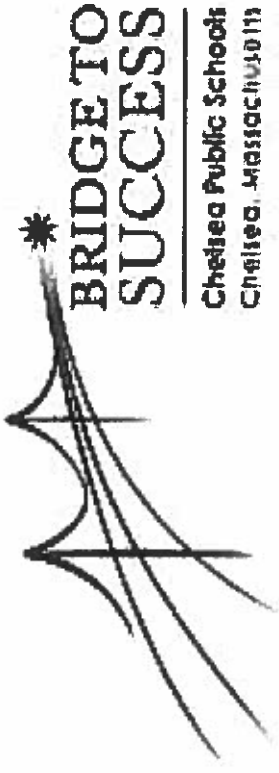
Adjournment: The meeting adjourned at 7:10 p.m.

Recorded by



Barbara A. Martin

Business Manager
Clerk to the Chelsea School Committee



Chelsea Public Schools

Proposed 2017-2018 School Budget
Public Hearing Presentation

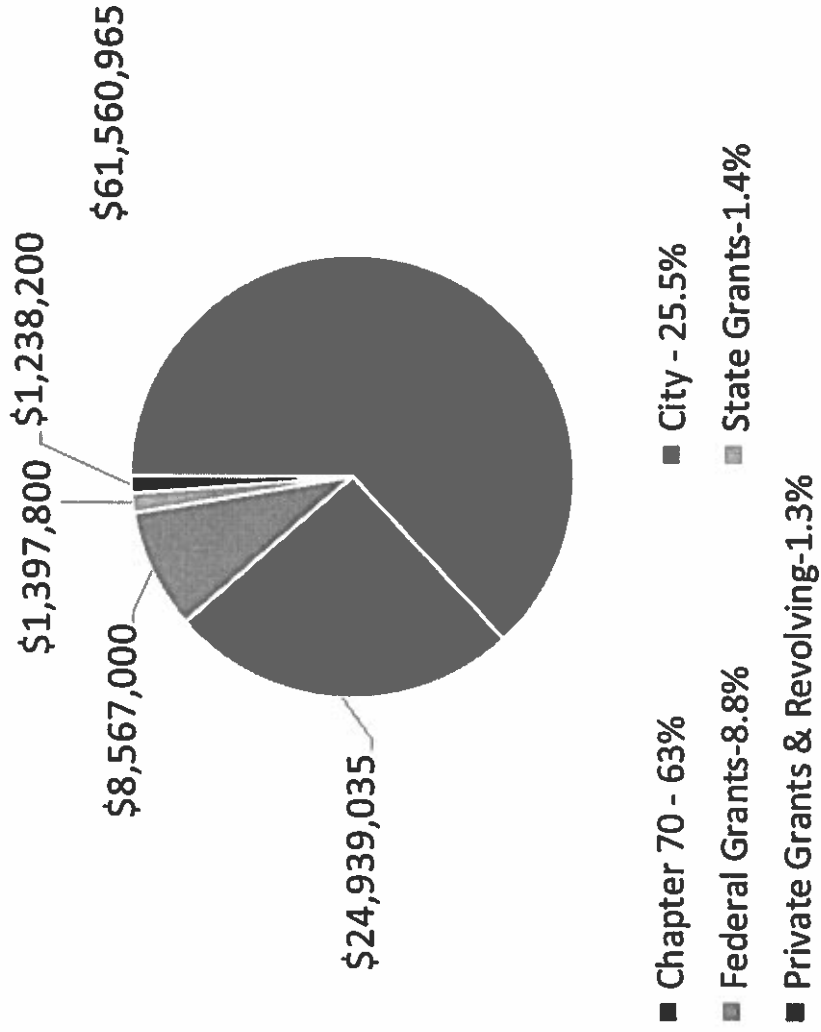


2017-2018
School Budget Cover
By: Natalu L, Grade 5
Clark Ave Middle School

2016-2017 Highlights

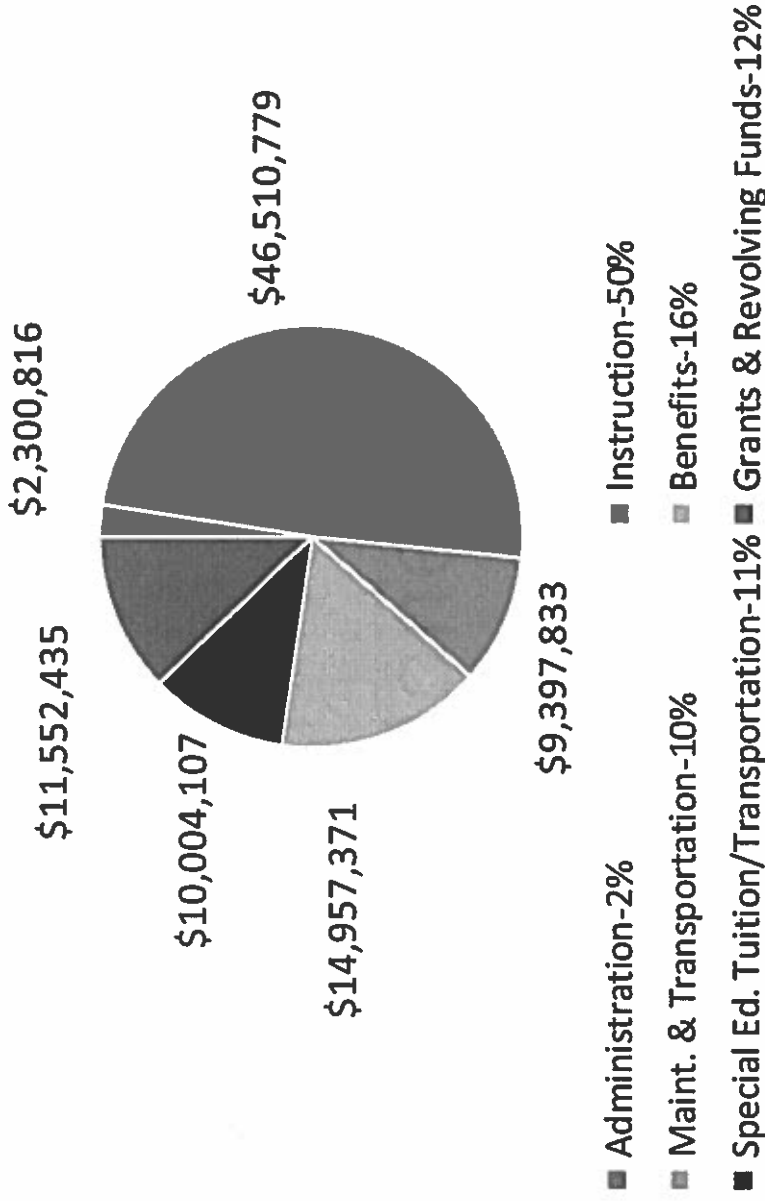
- Clark Ave. School Phase I complete, on time and on budget
- Hooks School named a Massachusetts Commendation School for consistently improving student outcomes
- Eight schools are engaged in Accelerated Improvement or Turnaround plans in partnership with DESE
- Caminos program to expand starting at the ELC next year

Revenue Estimates for 2017-2018

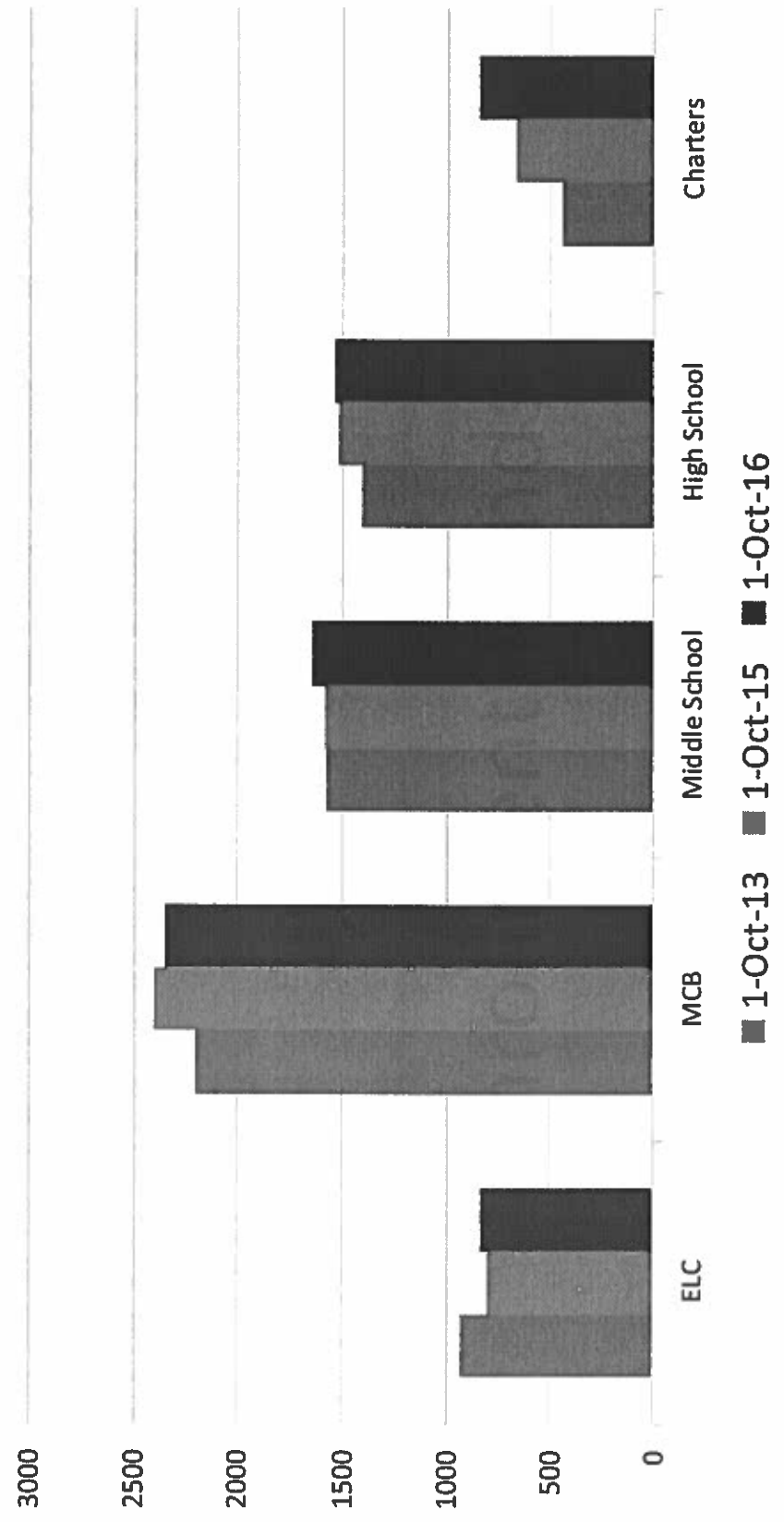


How Money is Spent

FY2016 End-of-Year Report



Enrollment Trends



Enrollment Totals

	10/14	10/15	10/16	FY2018
	Actual	Actual	Actual	Budget
• ELC	874	803	831	830
• MCB	2,339	2,408	2,349	2,320
• Middle	1,615	1,588	1,644	1,718
• CHS	<u>1,525</u>	<u>1,522</u>	<u>1,545</u>	<u>1,513</u>
• In-district	6,353	6,321	6,364	6,381
• Tuition	<u>133</u>	<u>144</u>	<u>152</u>	<u>162</u>
• Total	6,486	6,465	6,516	6,543

Preliminary Class Size Projections

Grades K-8, excluding special programs

K – 22.0

G5 – 27.7

G1 – 23.9

G6 – 28.9

G2 – 20.7

G7 – 22.9

G3 – 26.5

G8 – 23.6

G4 – 28.0

Actual Class Size 2017

Grades 9-12, excluding special programs

	avg.	range
• Arts	26.5	15-50
• Bridge Academy	17.9	11-31
• Business & Technology	25.4	14-29
• Foreign Language	23.2	15-31
• Physical Education/Health	35.2	28-40
• History/Social Studies	25.9	18-34
• English Language Arts	26.5	16-35
• Math	23.9	19-30
• Science	25.6	17-30

DESE District Profile

2015-2016

	Chelsea	State
• Student/Teacher ratio	14.9/1	13.2/1
• Teachers licensed in teaching assignment	99.7%	97.4%
• Classes taught by Highly Qualified teachers	99.8%	96.3%

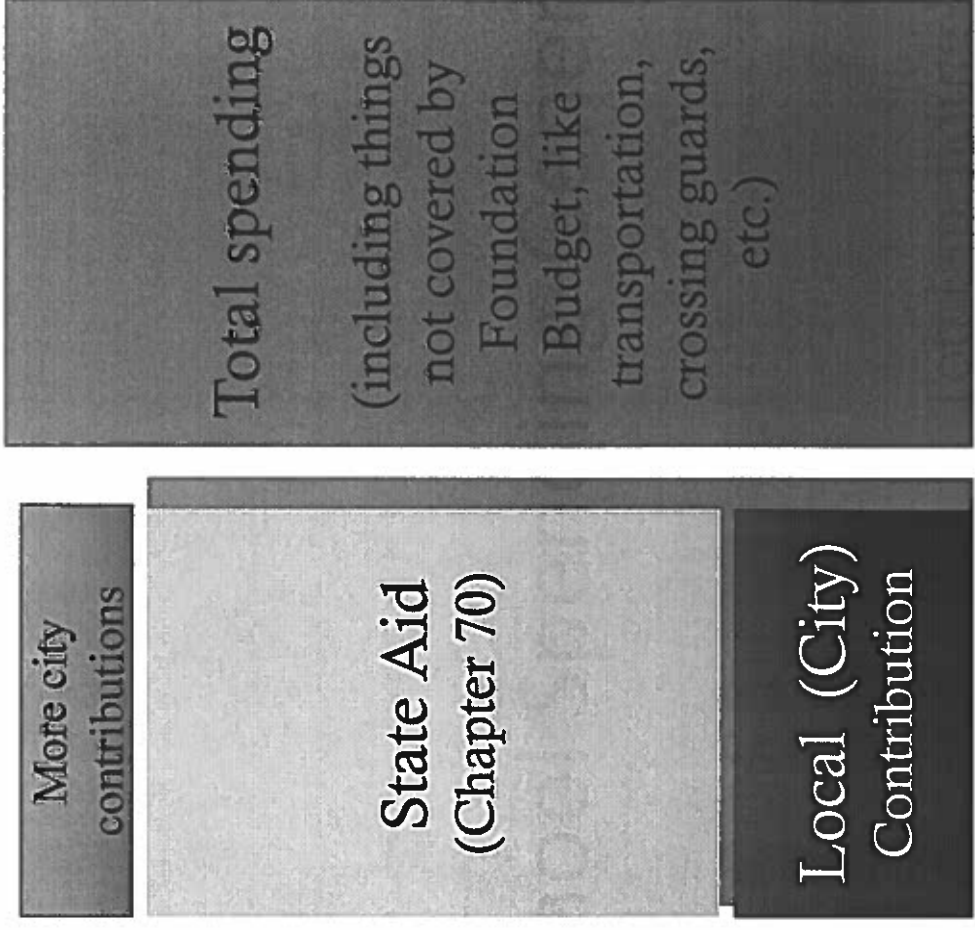
Foundation Budget

- Statewide per pupil spending amounts for all types of educational spending
- Added budget allocations for ELL students, low-income students and special needs students

Net School Spending

- Once Foundation Budget is determined, local required share is calculated
- Local share is calculated based on local tax base and the local population's average annual income (aka Minimum Contribution)
- State aid (aka Chapter 70), fills in the gap between Foundation Budget and required local share

Total School Spending-General Fund



Foundation Budget = \$87,893,977

Based on Chelsea enrollment that includes Charter schools

- Chapter 70 School Aid \$71,823,938

increase = \$142,860

- City Contribution \$16,070,039

increase = \$1,334,102

Net Increase \$1,476,962

Charter School Tuition

- Estimated Charter Tuition \$12,156,976
 increase = \$1,797,053
- Estimated Tuition Reimbursement \$1,894,003
 increase = \$36,012
- Net Charter Tuition Increase \$1,761,041

Net New Funding from Chapter 70

- Chapter 70/City increase \$1,476,962
- Net Charter tuition increase \$1,761,041
- Increase/(Decrease) v. FY2017 (\$284,079)

Additional Funding

- Increase in Indirect Cost Recovery \$158,833
- Increase in City Funding for spending outside of Net School Spending \$1,041,126
- Increased funding above the City's required contribution \$1,503,452
- New City Funding & Indirect Cost Recovery \$2,703,411

Net New Funding

- Chapter 70 net decrease (\$284,079)
- New City Funding & Indirect \$2,703,411
- Net New Funding available for
2017-2018 budget \$2,419,322

Fiscal Challenge

- FY2018 Budget based on new funding: \$86,500,000
- FY2018 Budget based on identified needs: \$89,213,066

Funding Gap/Savings Target \$2,713,066

Aligning our Strategic Objective & Initiatives with Budget Priorities

- Strategic Objective
 - Strengthen Tier I Instruction
- Strategic Initiative
 - Improve the rigor and daily effectiveness of standards-based lessons through the use of district-identified instructional practices.

Funding Priorities/Savings Goals

- Provide funding for salaries that support the recruitment and retention of highly qualified teachers
- Maintain compliance in special education and ELL programs
- Fund contractual obligations
- Prioritize classroom teachers, increase class size if reasonable

Funding Priorities/Savings Goals

- Prioritize support for Chelsea High School
- 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

FY2018 Changes to Base Budget

- Increases in Salary & Fringe Benefits
- Savings-discontinue Principal on Assignment

Net increase to budget \$1,952,185

Special Education

- Increases outplacement tuition (\$439K)
 - Increases in translation services (\$40K)
 - Increases in special education transportation (\$1.04M)
 - Savings-discontinue co-teaching model at middle school, reduction of seven teachers
 - Reduce BCBA Specialists from 2 to 1
- Net increase to budget \$949,598

Chelsea High School

New spending:

- Science teacher
- ELL Coach (grant funded)
- ESL teacher
- Internship Manager
- Athletic Trainer
- Funds for dual enrollment and entrepreneurship programs

Chelsea High School

Savings:

- 1.60 teachers
 - Discontinue intervention program
 - NEASC accreditation funds
 - Reduce supplies budget by 6.8%
 - Discontinue Athletic trainer contract
- Net increase to budget \$24,891

Middle Schools

New spending:

- ESL teacher

Savings:

- One teacher
- Discontinue intervention program
- Reduce supplies budget by 11.4%
- Student Support Services contract

Net budget savings \$130,767

MCB Complex Schools

New spending:

- Grade 4 teacher
- Grade 3/4 Learning Center teacher and paraprofessional

Savings:

- Three teachers
- Three paraprofessionals
- After school programs
- Reduce supplies budget by 11.9%

Net budget savings \$306,462

Silber Early Learning Center

New spending:

- Kindergarten Social Communications teacher and two paraprofessionals

Savings:

- Three teachers
- Three paraprofessionals

Net budget savings \$188,731

Academic Coaches/Curriculum Leads

- Identify overlapping responsibilities between Curriculum Coordinators and Academic Coaches and Leads and re-organize

Savings:

- Four Coaches (from 27 to 23)
- Five Curriculum Leads stipends
- ELL Coach added at CHS with grant funds

Net budget savings \$338,758

Facilities Management & Construction

New Spending:

- Assistant Director
- Extraordinary Maintenance
- Utility Expenses
- Liability Insurance

Savings

- Gym Rental for Clark Ave.

Net increase to budget \$457,377

Savings Summary

- FY2018 Budget based on identified needs: \$89,213,066
- Savings Strategy including:
 - add positions-6 teachers, 3 paras, 3 support
 - reduce positions- 20.6 teachers, 6 paras, 1 support, (net reduction 14.6 teachers, 3 paras)
 - shrinking intervention and after school programs
- Total Savings: \$2,713,066
- FY2018 Budget: \$86,500,000

Other Resource Decisions

- Projected \$274,010 increase in technology budget shifted to technology private grant fund
- Projected additional need of \$150,000 in extraordinary maintenance budget deferred, review after State budget is finalized
- Custodian for the MCB Complex deferred, review mid-year and fund if budget permits

Budget Neutral Initiatives

- Re-organize Central Office, Assistant Superintendent to become Deputy Superintendent, Chief Academic Officer to become Assistant Superintendent
- Chief Turnaround Officer to lead Turnaround initiatives, projected to be a grant-funded position, subject to grant award
- Dropout Prevention Coordinator, grant-funded, subject to Alternative School grant award

Capital Improvements

- City-Funded Capital Improvement Plan,
Proposed:
 - Veteran’s Field improvements (turf replacement, new track and lighting)
 - Sealing of north-side roof and envelope at the Mary C. Burke Complex
 - Demographic study, long-range enrollment projections and review need for expansion/new school construction

Capital Improvements

- **School Funded Planning & Maintenance:**
 - Building Envelope & roof repairs as needed
 - Interior Improvements including new science labs at Wright/Browne
 - HVAC repairs including new boilers at MCB
 - Playground improvements
 - Security system improvements
 - Energy Efficiency projects
 - School clock system replacement

Other Fiscal Challenges

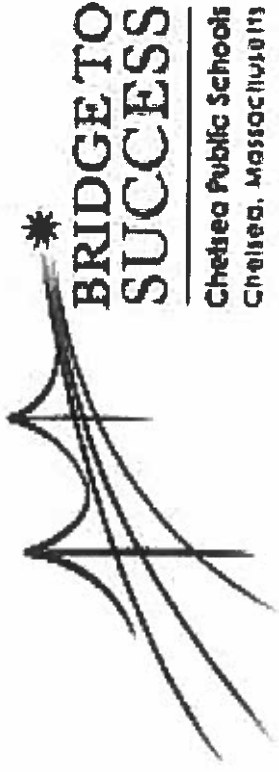
- The State's foundation budget will likely continue to undercount low-income students and underfund charter school tuition
- Health Insurance increasing by 9%
- Student mobility presents challenges in forecasting the possible need for additional space/new school
- Federal election results creates funding and regulatory uncertainty

Budget Notes

- Chapter 70 State Aid assumptions are based on the Governor's proposed State budget, some additional state aid, if available, will be shared with the City
- The mix of grants anticipated for next year are generally expected to be sufficient to support planned grant spending
- Paraprofessional deployment continues to be reviewed
- Extend-day Caminos at the ELC

Budget Development Calendar

- **03/09/2017**
 - Chelsea School Committee conducts a public hearing on the Superintendent's budget recommendations.
 - Chelsea School Committee deliberates and votes on the 2017-2018 budget.
- **03/31/2017** - Chelsea School Committee notifies the City Manager when a budget has been approved.



Chelsea Public Schools

Proposed 2016-2017 School Budget
Public Hearing Presentation