



School Committee

MINUTES OF THE CHELSEA SCHOOL COMMITTEE PUBLIC HEARING

March 5, 2015

Approved April 2, 2015

The Chelsea School Committee held two Public Hearings Thursday, March 5, 2015, in the City Council Chambers, City Hall, 500 Broadway, Chelsea.

Members Present: Vice Chairman Ed Ells, Rosemarie Carlisle, Lucia Colon, Charles Klauder, Lisa Lineweaver, and Jeannette Velez.

Also Present: School Superintendent Dr. Mary M. Bourque, Executive Director of Administration and Finance Gerald McCue, Director of Personnel Tina Sullivan, Asst. Human Resource Director Ellen Benson, and School Business Manager and Clerk to the School Committee Barbara Martin.

1. The meeting was called to order at 6:00 p.m.

2. 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 2016
- b. School Choice decision for the 2015-2016 school year, and

3. Proposed School Budget for Fiscal Year 2016

Dr. Bourque introduced Executive Director for Administration and Finance Gerald McCue to give a presentation on the proposed FY 2016 school budget. A copy of the presentation is enclosed and forms a part of the minutes.

Vice Chairman Ells asked if anyone in the audience would like to speak on the proposed school budget for FY16. There being none, Vice Chairman Ells stated that the hearing on the proposed FY 2016 school budget was closed. The Chelsea School Committee will vote on School Budget at their next meeting.

4. School Choice for 2015-2016

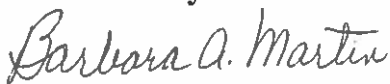
Dr. Bourque stated that each year the district is obligated under Massachusetts General Law to examine the district's enrollment and to determine whether the Chelsea Public

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.

Vice Chairman Ells asked if anyone in the audience would like to speak on the school choice issue. There being none, Vice Chairman Ells stated that the hearing on School Choice for the 2015-2016 was closed. The Chelsea School Committee will vote on School Choice at their next meeting.

5. Adjournment: The meeting adjourned at 6:40 p.m.

Recorded by

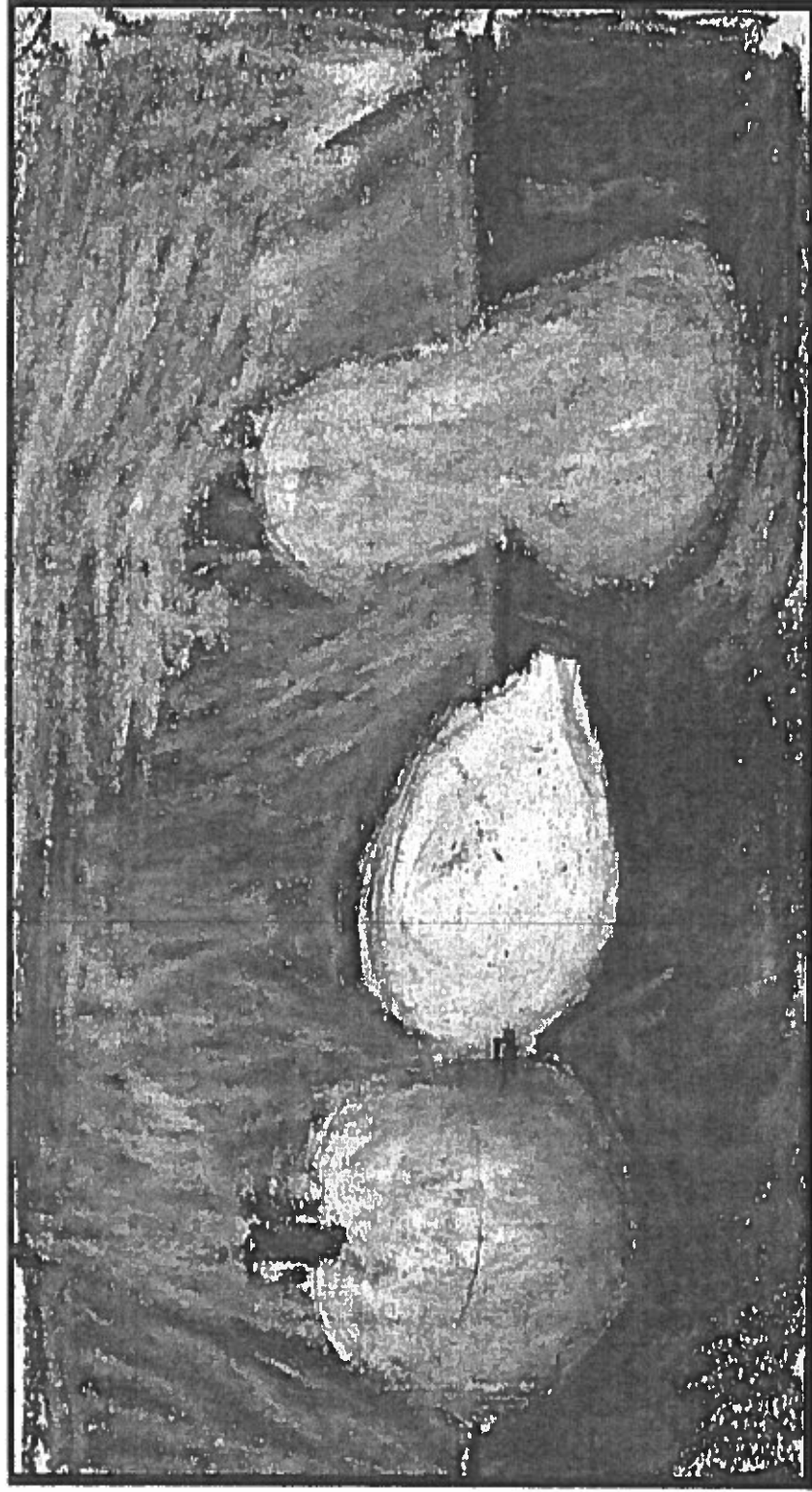


Barbara A. Martin

Business Manager

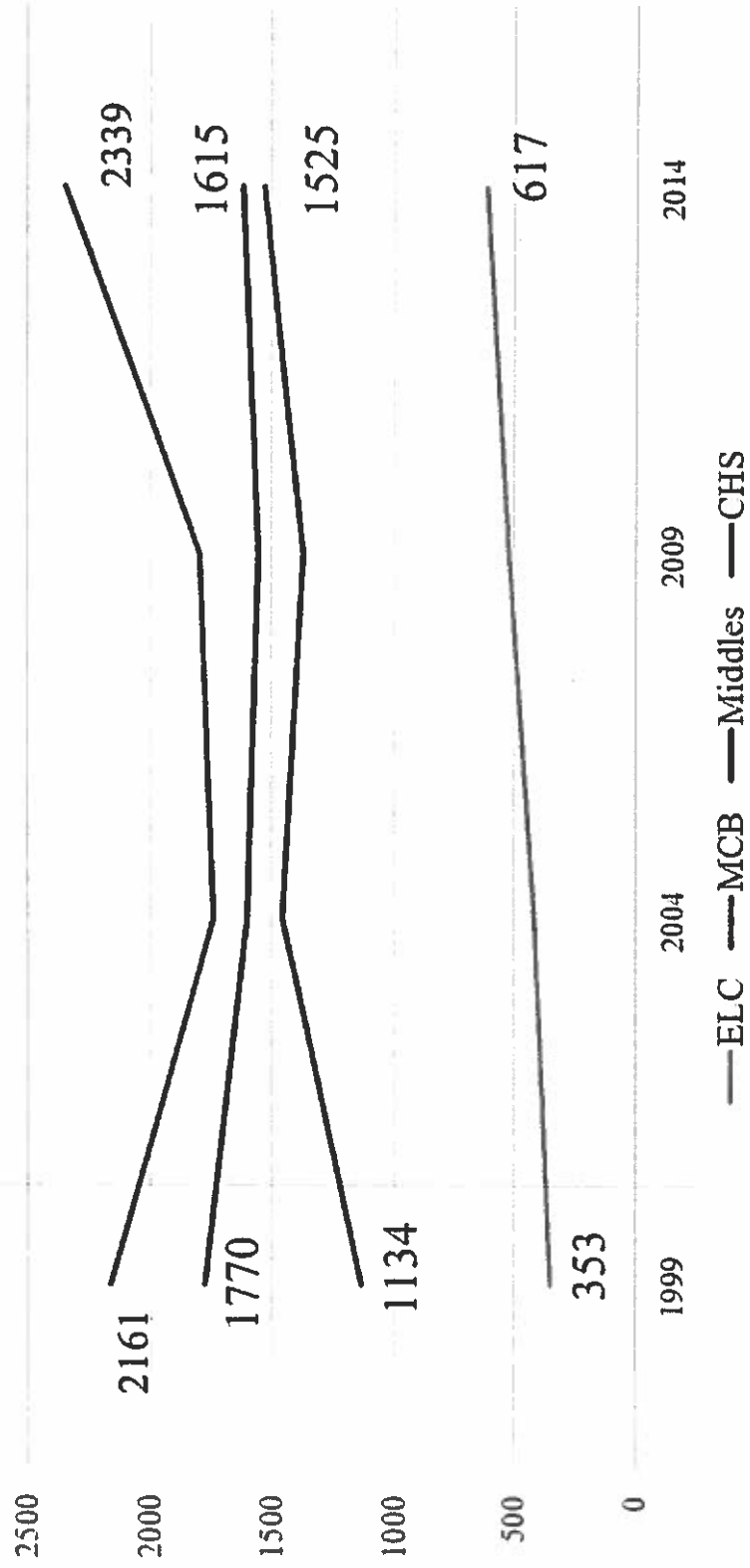
Clerk to the Chelsea School Committee

Chelsea Public Schools

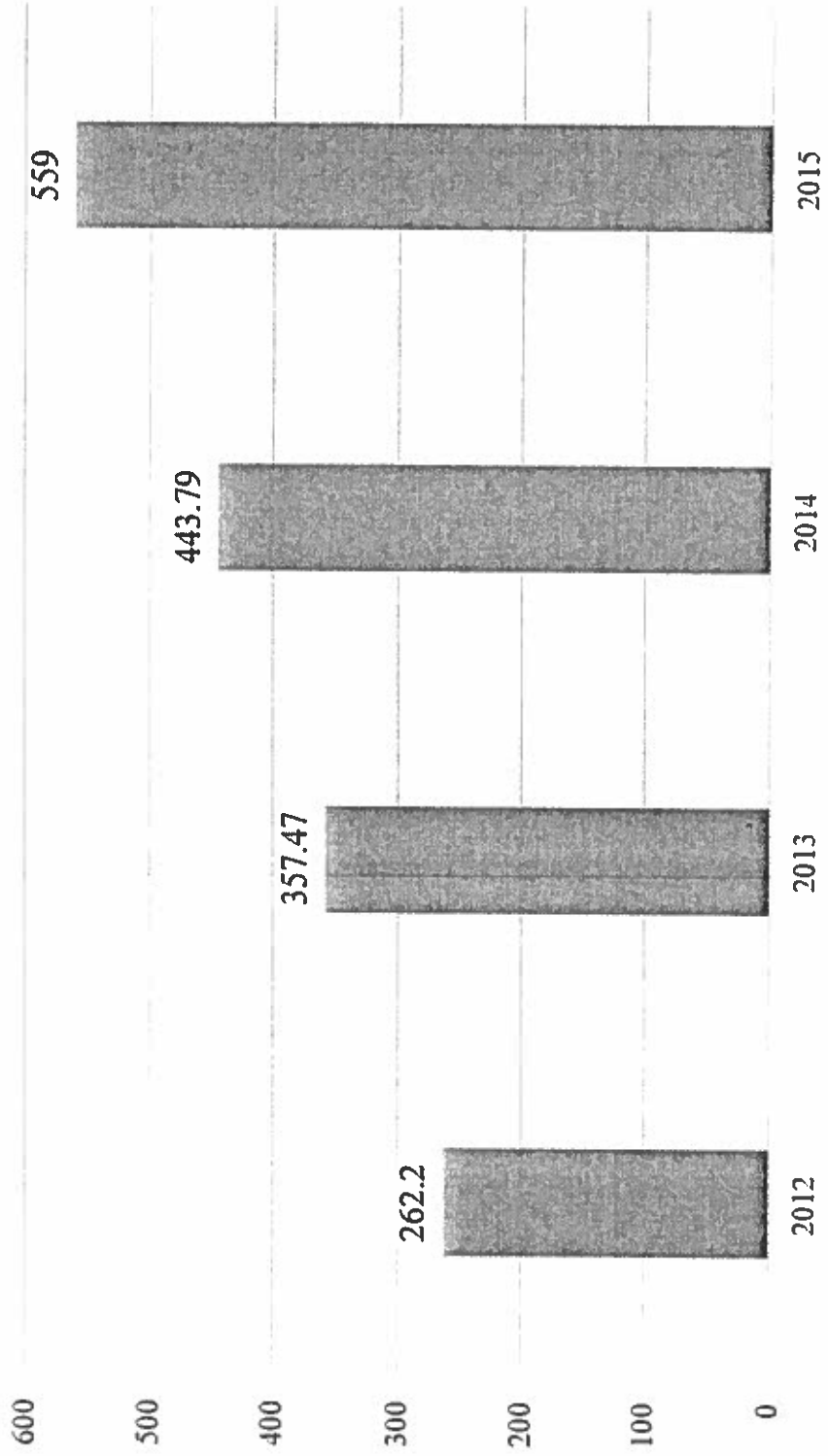


Proposed Annual Budget for the 2015-2016 School Year

Enrollment Trends



Charter School Enrollment



FY2016 Enrollment Projections

v. Oct. 1

• Pre-Kindergarten	310	+53
• Kindergarten	618	+1
• MCB Complex	2,340	+91
• Middle Schools	1,632	+17
• Chelsea High School	1,667	+142
• Out-of-District	147	+14
• Total	6,804	+318

Class Size v. Student/Staff Ratio

- Average Class Size K-G4 27.3 to 1
- Average Class Size G5-G8 24.7 to 1
- Average Class Size G9-G12 24.1 to 1

(Does not include English Language Learner
or Special Education Classes)

Class Size v. Student/Staff Ratio

- Students per Classroom Teacher
Kindergarten to Grade 12 25 to 1
- Student per Instructional Staff*
Kindergarten to Grade 12 15 to 1

*(latest available 2013-2014)

Aligning our Strategic Objective & Initiatives with Budget Priorities

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

Aligning our Strategic Objective & Initiatives with Budget Priorities

- District Identified Instructional Practices
 - Systematic Approach to Foundational Skill instruction
 - Purposeful Text Complexity and Task Complexity (e.g. Close Reading, RETELL, Keys to Literacy)
 - Academic Productive Talk (e.g. Socratic Seminar)
 - Inquiry /Problem Solving
 - 4-Prong Approach to Robust Vocabulary (e.g. RETELL)
 - Instructional Coaching (e.g. Conferring)

FY2016 Projected Funding

Chapter 70 State Aid	\$62,294,089	+2,999,880
City of Chelsea	\$17,920,442	+1,596,007
Total Available Funding		+4,595,887

FY2016 Projected Budget

FY2015 Budget \$76,091,644

Total New Funding +4,595,887

FY2016 Projected Budget \$80,687,531

FY2016 Projected Spending

- Base Budget - \$78,279,244
 - Salary and Fringe Benefits \$2M
 - Rent for Facilities' staff relocation
 - One additional Assistant Principal at each middle school instead of a Dean of Students
 - Funding increase for transporting homeless students

FY2016 Net New Positions

Instructional Staff

- Teachers – 12
 - ELL-5, Special Education-5, Grade 2-1, STEM Coach-1
- School Administrators – 1
- Paraprofessionals – 4

\$635,774

FY2016 New Positions

Strengthening Administrative Capacity

- Chelsea High School-Assistant Principal
- Chelsea High School-Dean of Students
- School Business Office-Assistant School Business Manager

\$280,618

FY2016 Other Spending

- Special Education Tuition for Outside placements - +\$1.1M
- Expand Citizen School to Grade 7 at Browne Middle School
- Increase Technology Budget
- Replace grant funds for Teacher Coaches at Chelsea High

\$1,491,894

FY2016 Carryover Spending

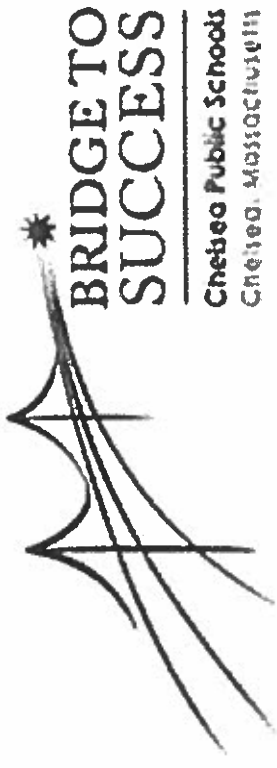
- Funds to support the base budget
 - Establishing a Science, Technology, Engineering, and Math (STEM) Coach for the middle schools
 - Increase Technology Budget for PARRC and ANET
 - Extraordinary Maintenance projects
- \$1,035,606**

Fiscal Challenges

- Enrollment growth
- Title I reductions
- Re-organize therapists and improved continuum of services
- State budget announced in March

FY2015 Budget Schedule

- **March**
 - budget recommendation finalized
 - March 5, Public Hearing
 - March 5, vote to approve
 - By April 1, submit approved budget to City
 - May-June, finalize school supply budgets



Chelsea Public Schools

Proposed Annual Budget for the
2015-2016 School Year