

Budget Workshop

Prioritizing Student Achievement Through Funding Allocation

Tonight's Agenda



Looking at the data



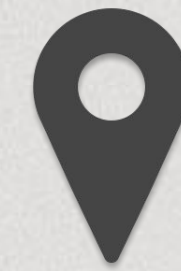
Class size reduction
proposal



District Leadership
Priorities



Table Talk



So What, Now What:
Where do we go
from here?

Looking at the Data

Enrollment by Grade (2018-19)																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Bradford Elementary	0	70	65	57	76	84	0	0	0	0	0	0	0	0	0	352
Caleb Dustin Hunking School	0	88	80	67	87	89	159	161	201	171	0	0	0	0	0	1,103
Consentino Annex at Bartlett School	0	40	43	40	0	0	0	0	0	0	0	0	0	0	0	123
Consentino Middle School	0	0	0	0	0	90	185	254	219	210	0	0	0	0	0	958
Crowell	0	95	0	0	0	0	0	0	0	0	0	0	0	0	0	95
Dr Paul Nettle	0	0	0	0	0	0	132	136	130	140	0	0	0	0	0	538
Golden Hill	0	0	125	132	112	132	0	0	0	0	0	0	0	0	0	501
Greenleaf Kindergarten Center	0	79	0	0	0	0	0	0	0	0	0	0	0	0	0	79
Haverhill Alternative School	0	0	0	0	0	0	0	0	6	3	8	10	3	6	0	36
Haverhill High	0	0	0	0	0	0	0	0	0	0	494	523	412	388	24	1,841
John G Whittier	0	0	0	0	0	0	125	156	121	123	0	0	0	0	0	525
Moody	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200
Pentucket Lake Elementary	0	68	92	80	121	122	0	0	0	0	0	0	0	0	0	483
Silver Hill Elementary School	0	41	89	99	124	144	74	0	0	0	0	0	0	0	0	571
TEACH	0	0	1	2	2	6	5	8	5	2	2	5	1	2	6	47
Tilton	0	65	127	109	117	42	0	0	0	0	0	0	0	0	0	460
Walnut Square	0	43	43	49	0	0	0	0	0	0	0	0	0	0	0	135
District	200	589	665	635	639	709	680	715	682	649	504	538	416	396	30	8,047

Title	% of District	% of State
First Language not English	16.5	20.9
English Language Learner	10.2	10.2
Students With Disabilities	23.2	17.7
High Needs	60.0	46.6
Economically Disadvantaged	47.1	32.0

Source: <http://profiles.doe.mass.edu/profiles/student.aspx?orgcode=01280000&orgtypecode=5&leftNavId=305&>

Student Group	Churn/Intake Enroll	% Churn	% Intake	Stability Enroll	% Stability
All Students	7,889	14.1	7.4	7,460	92.1
Economically Disadvantaged	4,045	19.5	10.2	3,744	88.6
High Needs	4,946	19.0	10.3	4,563	89.5
LEP English language learner	768	25.4	17.2	665	88.9
Students with disabilities	1,917	17.4	9.0	1,774	91.8
African American/Black	282	18.8	12.4	254	92.1
American Indian or Alaskan Native	12	8.3	8.3	11	100.0
Asian	138	10.1	4.3	133	93.2
Hispanic or Latino	2,748	21.2	11.9	2,509	88.0
Multi-race, non-Hispanic or Latino	111	18.0	15.3	99	92.9
Native Hawaiian or Pacific Islander	-	-	-	-	-
White	4,591	9.5	4.2	4,450	94.3

Source: <http://profiles.doe.mass.edu/mobility/default.aspx?orgcode=01280000&fycode=2017&orgtypecode=5&>

Student Group	Attendance Rate	Average # of Absences	Absent 10 or more days	Chronically Absent (10% or more)	Unexcused > 9 days
All Student	93.0	11.9	44.1	23.0	36.9
Female	93.2	11.5	43.8	22.2	36.6
Male	92.8	12.2	44.4	23.7	37.2
Economically Disadvantaged	91.1	14.7	56.1	33.1	48.6
High Needs	91.6	14.0	52.8	30.4	45.4
LEP English language learner	92.0	12.9	50.5	29.4	45.4
Students with disabilities	91.9	14.1	51.3	28.2	42.5
African American/Black	94.1	9.4	36.4	23.9	30.8
American Indian or Alaskan Native	93.2	11.6	41.2	23.5	35.3
Asian	95.6	7.6	27.2	11.0	21.3
Hispanic or Latino	91.6	13.9	53.0	30.5	46.1
Multi-race, non-Hispanic or Latino	93.4	11.1	47.6	23.1	41.3
Native Hawaiian or Pacific Islander	96.1	6.3	22.2	22.2	22.2
White	93.7	11.0	39.4	18.4	31.8

Percentage of Chronically Absent Students by School

Bradford	13
Hunking	10
Bartlett	34
Consentino	33
Crowell	27
Nettle	21
Golden Hill	25
Greenleaf	46
HALT	73
HHS	29
Whittier	16
Moody	24
Pen Lake	17
Silver Hill	6
Teach	45
Tilton	26
Walnut Square	13

Student Group	Students	Students Disciplined	% In-School Suspension	% Out-of-School Suspension	% Expulsion	% Alternate Setting	% Emergency Removal
All Students	7,991	389	2.0	3.7	0.0	0.0	0.0
English Learner	921	44	1.8	3.7	0.0	0.0	0.0
Economically disadvantaged	4,170	285	2.6	5.4	0.0	0.0	0.1
Students w/disabilities	1,973	157	3.9	5.8	0.0	0.0	0.1
High needs	5,114	323	2.6	4.9	0.0	0.0	0.1
Female	3,830	124	1.3	2.5	0.0	0.0	0.0
Male	4,160	265	2.6	4.9	0.0	0.0	0.1
Amer. Ind. or Alaska Nat.	17	2					
Asian	139	2					
Afr. Amer./Black	367	24	2.5	5.4	0.0	0.0	0.0
Hispanic/Latino	2,910	196	2.6	5.4	0.0	0.0	0.1
Multi-race, Non-Hisp./Lat.	144	10	2.8	4.2	0.0	0.0	0.0
Nat. Haw. or Pacif. Isl.	9	0					
White	4,405	155	1.6	2.6	0.0	0.0	0.0

Indicator 5 - Educational Environments for Students Aged 6 - 21 with IEPs

For 2016-17, the state target for % of Students with IEPs served in **Full Inclusion** is 61%, the target for % of Students with IEPs served in **Substantially Separate** placements is 14.4%, and the target for % of Students with IEPs served in **Separate Schools, Residential Facilities, or Homebound/Hospital** placements is 5.5%.

	Enrollment	District Rate	State Rate	State Target
Enrolled students with IEPs	1506	--	--	NA
Full Inclusion (inside the general education classroom 80% or more of the day)	843	56.0%	63.3%	61.0%
Partial Inclusion (inside the general education classroom 40%-79% of the day)	244	16.2%	15.7%	NA
Substantially Separate (inside the general education classroom less than 40% of the day)	272	18.1%	13.9%	14.4%
Separate Schools, Residential Facilities, or Homebound/Hospital placements (does not include parentally-placed private school students with disabilities)	146	9.7%	7.0%	5.5%

Special Education data are suppressed for enrollment counts fewer than 6.

Graduation Rate

For the 2016-17 school year, the state target for the Graduation Rate for Students with IEPs is 86%.

Reported	Cohort 2017 Graduates	# of Students in 2017 Cohort	District Rate	State Rate	State Target
Students with IEPs	66	125	52.8%	72.7%	86.0%
General Ed	354	400	88.5%	91.8%	NA
All Students	420	525	80.0%	88.1%	NA

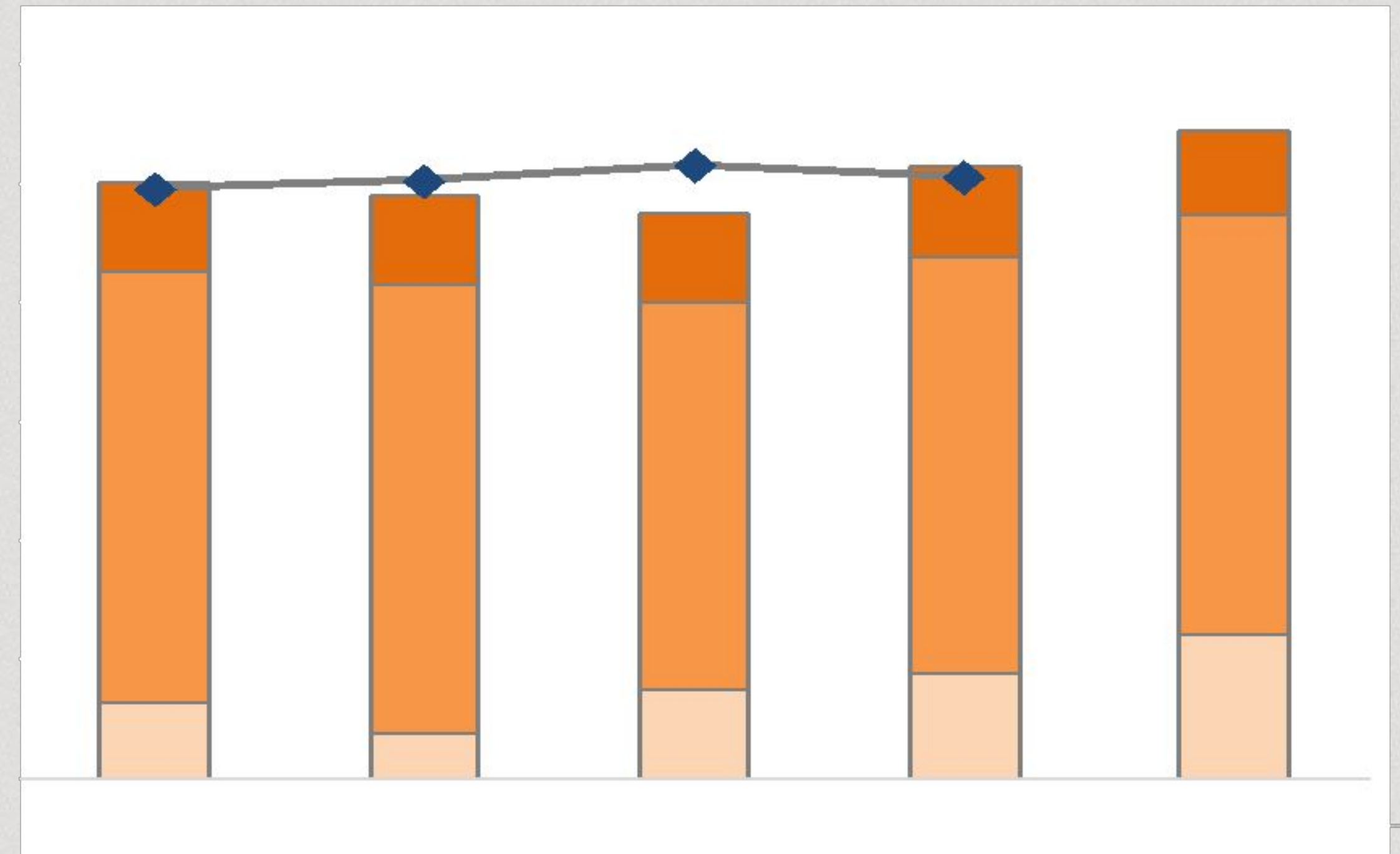
Special Education data are suppressed for enrollment counts fewer than 6.

Student Group	# in Cohort	% Graduated	% Still in School	% Non-Grad Completers	% H.S. Equiv.	% Dropped Out	% Permanently Excluded
All Students	525	80.0	6.1	2.1	1.1	10.7	0.0
Male	304	76.6	7.2	2.0	2.0	12.2	0.0
Female	221	84.6	4.5	2.3	0.0	8.6	0.0
EL	39	59.0	5.1	10.3	0.0	25.6	0.0
Students w/ disabilities	125	52.8	20.8	4.0	0.8	21.6	0.0
Low income	313	72.2	9.6	3.2	1.3	13.7	0.0
High needs	338	72.2	9.5	3.0	1.2	14.2	0.0
Afr. Amer./Black	20	75.0	20.0	5.0	0.0	0.0	0.0
Asian	13	92.3	7.7	0.0	0.0	0.0	0.0
Hispanic/Latino	160	76.9	5.0	4.4	0.0	13.8	0.0
Amer. Ind. or Alaska Nat.	1	-	-	-	-	-	-
White	328	82.0	5.8	0.9	1.8	9.5	0.0
Nat. Haw. or Pacif. Isl.	-	-	-	-	-	-	-
Multi-race, Non-Hisp./Lat.	3	-	-	-	-	-	-

Teachers: FTEs, average salaries, years in district

Between 2015 and 16, # of teachers (denominator) went down leading to increase in average salary

Between 2016 and 17, the opposite happened – the # of teachers (denominator) went up leading to a decrease in average salary

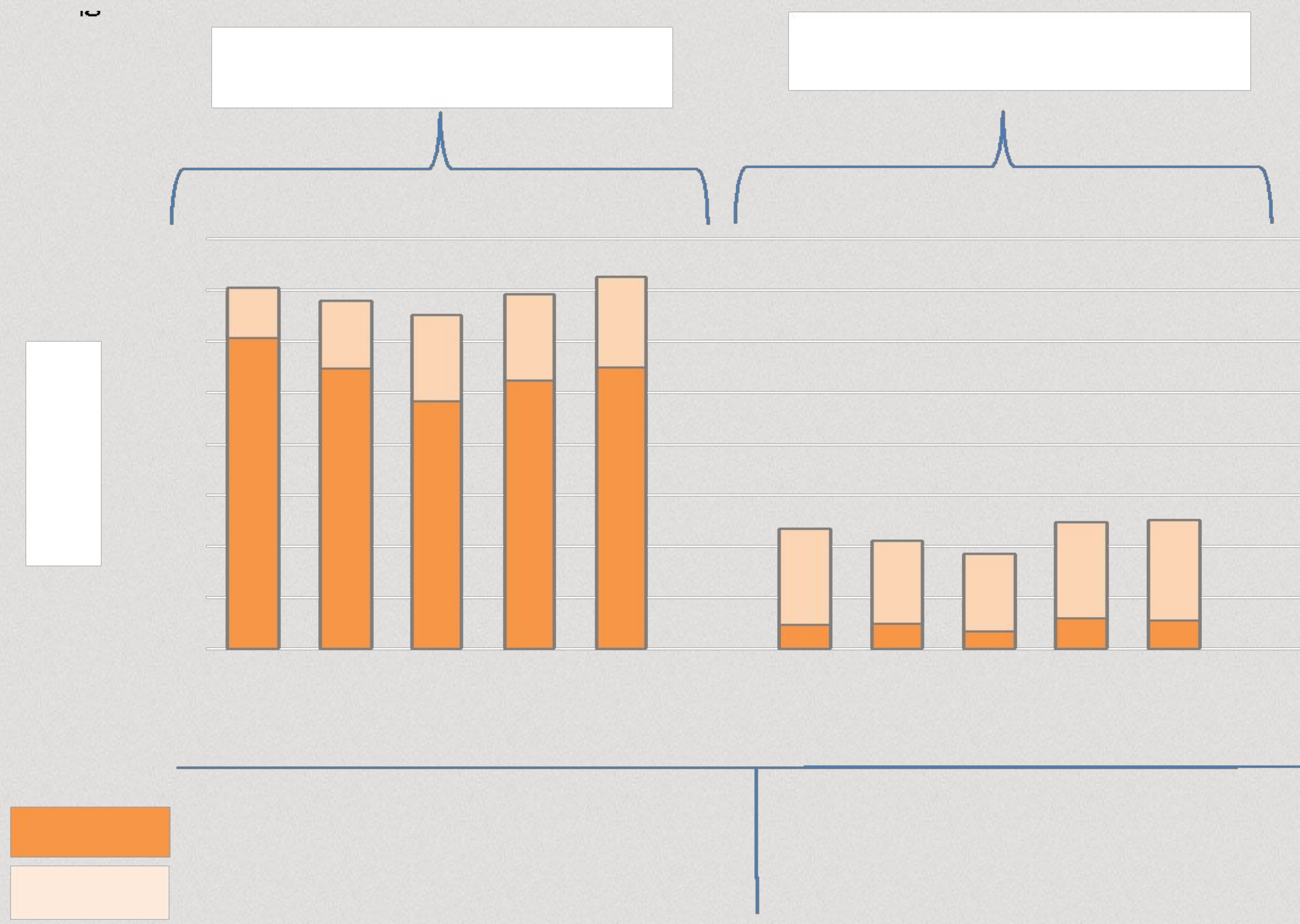


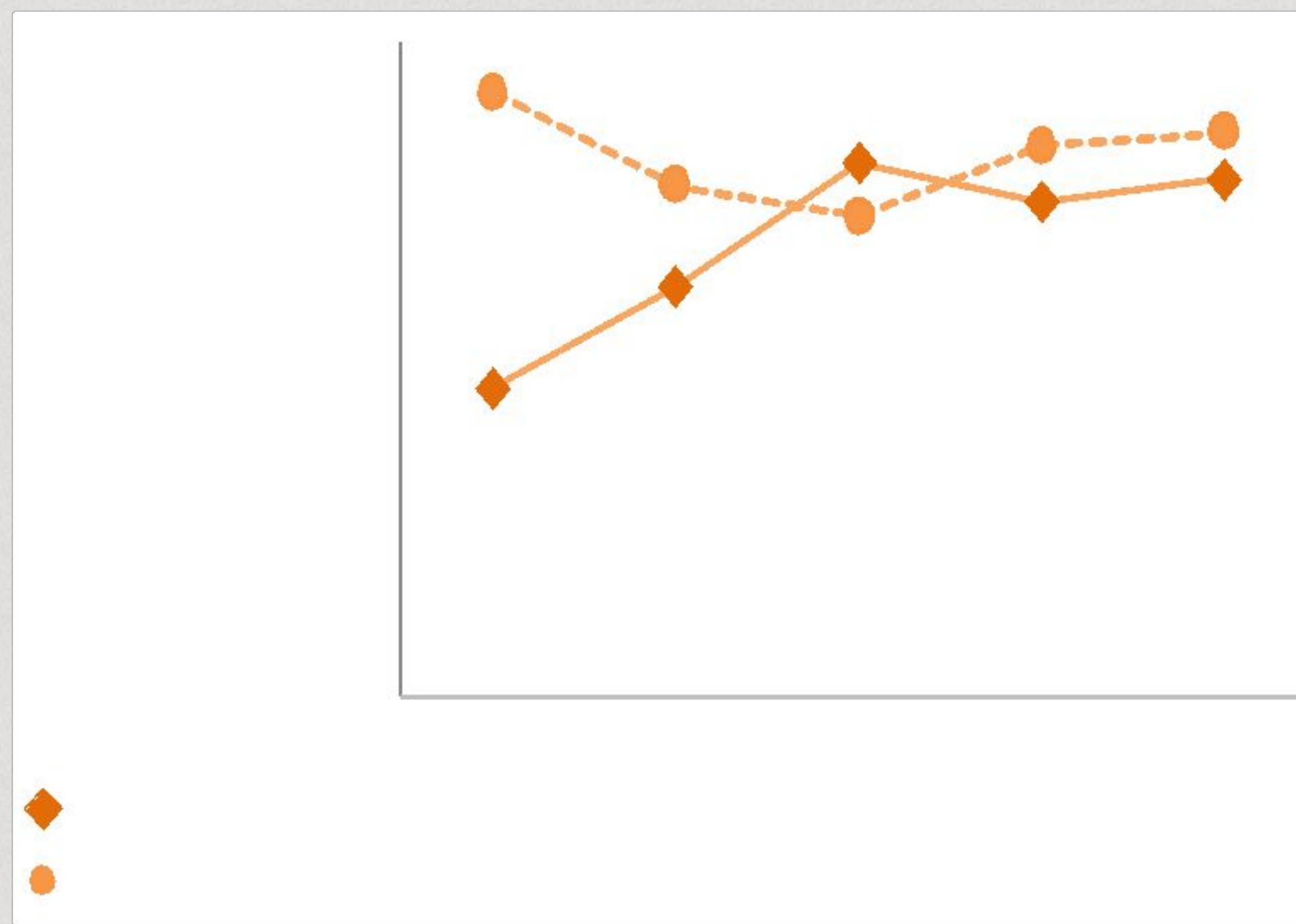
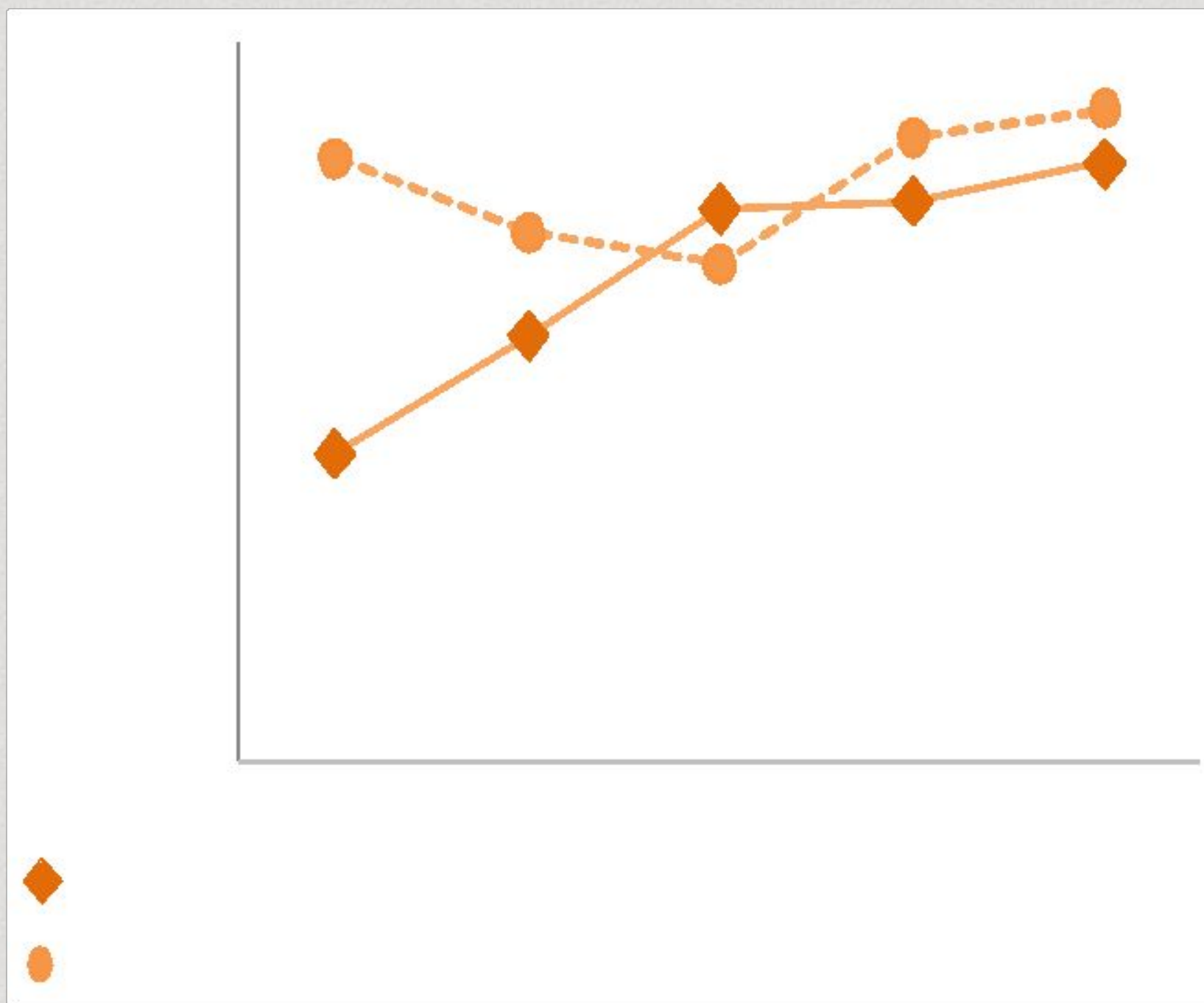
Tchr FTEs	502	491	476	516	546
Yrs of experience in district					
21+	76	76	76	78	73
3 to 20	364	377	325	350	351
< 3	63	38	75	87	121
Avg salary	\$65,650	\$67,651	\$72,472	\$69,043	--

FTEs per 100 students: non- and special education teachers and paraprofessionals

Number of special education teachers has nearly doubled over the past five years, while number of non special education teachers has decreased slightly

Paraprofessional staff has increased 8% over the past five years, but 32% over the past three years





Class Size Reduction Proposal



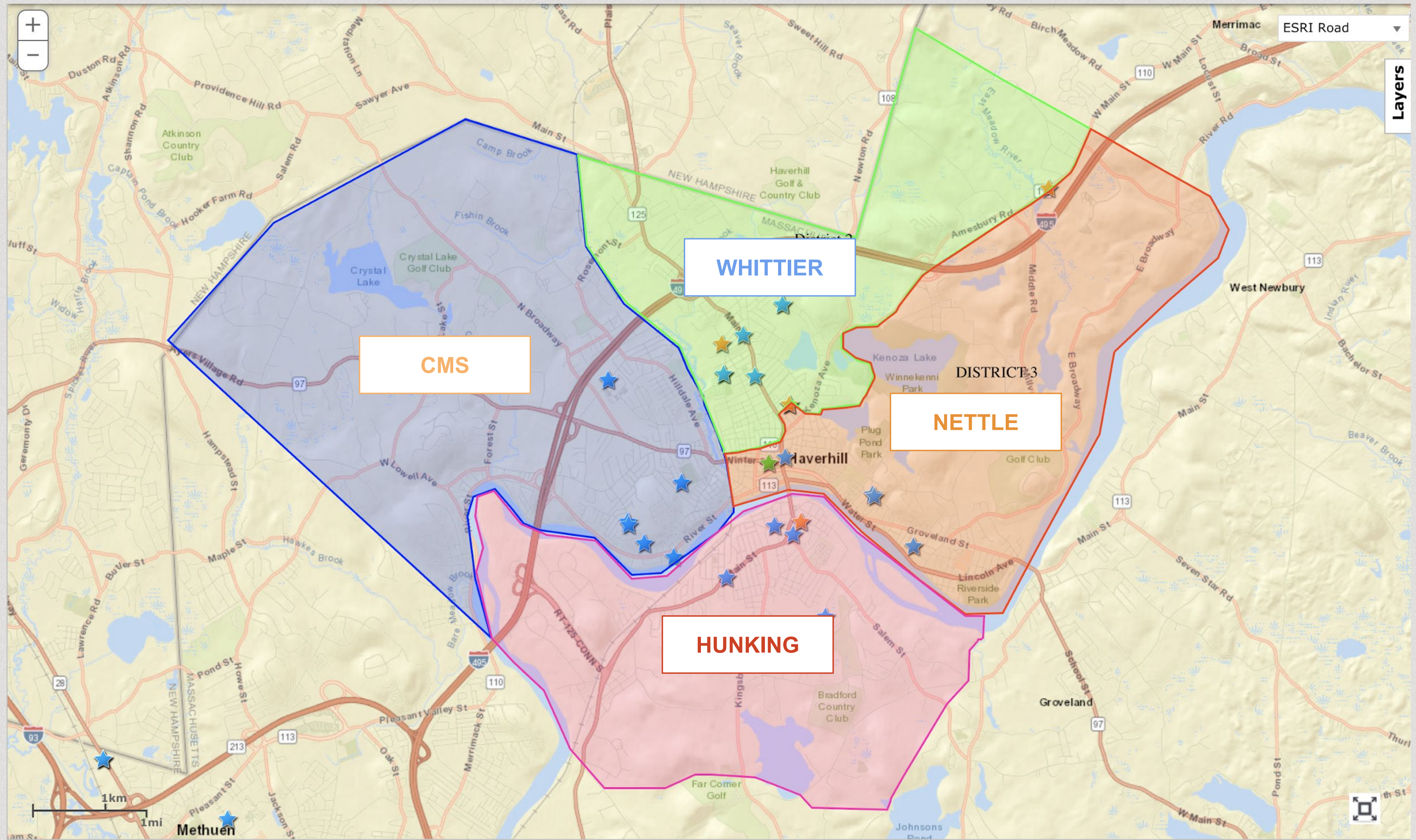
Class Size Management Goals

Cost- Effective Short-term Solution Potential Significant Positive Impact

1. Reduce overcrowding
2. Split TEACH and HALT and provide each with a more appropriate space
3. Better meet the needs of a diverse student populations across schools

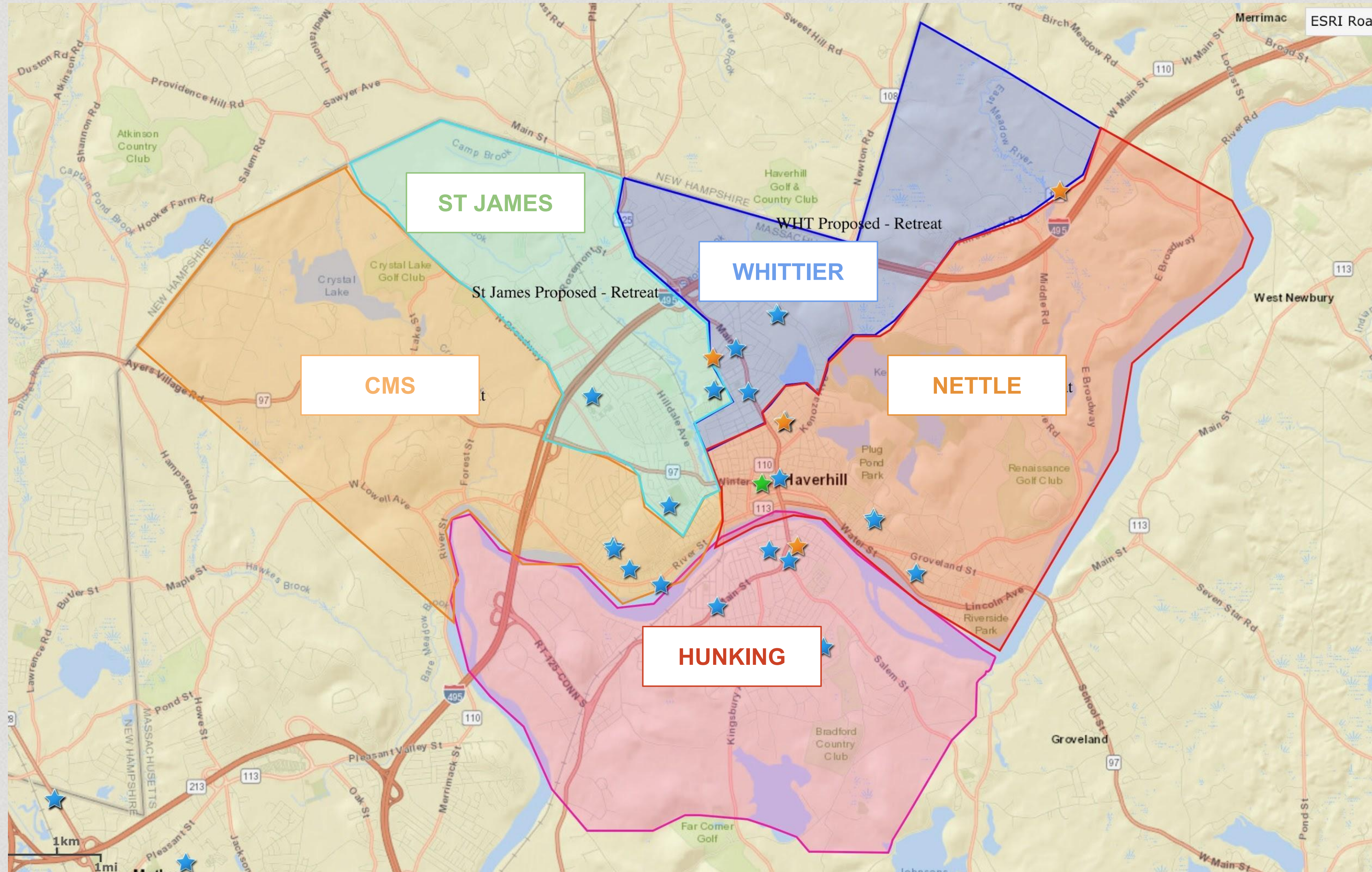


Current District Lines | Middle School





Proposed District Lines | Middle School





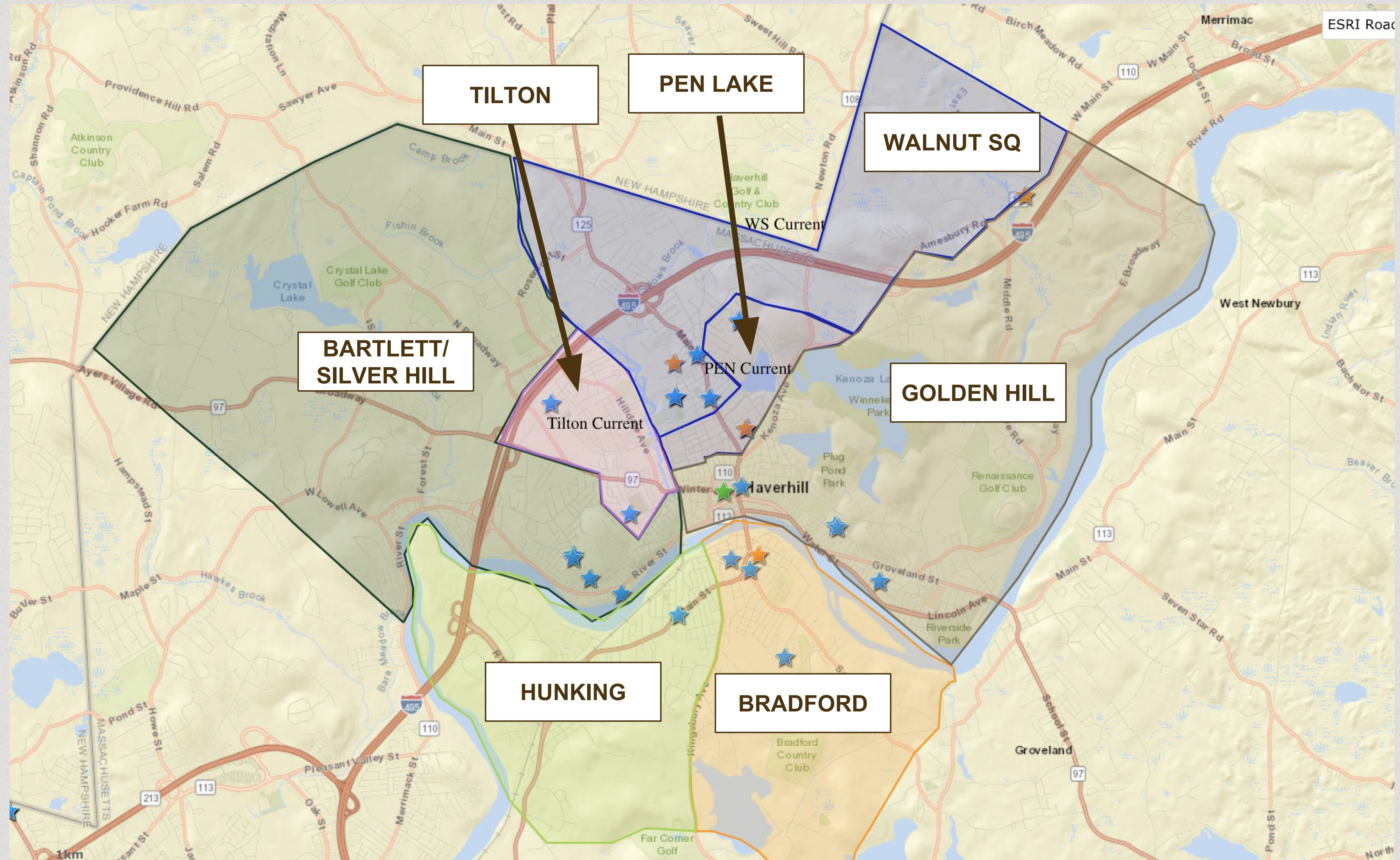
Proposed Enrollment Statistics | Middle School

- St. James as Grade 4-6 Middle School*
- Remove 4th grade from Tilton (to St James)
- Remove 4th grade from Consentino
- Possible option for grade 4,5 SH to St. James
- Possible option Whittier to St. James or Nettle

SCHOOL	CURRENT ENROLLMENT	AFFECTED GRADE(S)	Estimated IMPACT
Consentino	958	Grade 5,6,7,8	-100
St James	80	Grades 4,5,6	+300
Whittier	525	Grades 5,6,7,8	-50
Nettle	538	Grades 5,6,7,8	+30 w/ added classrooms

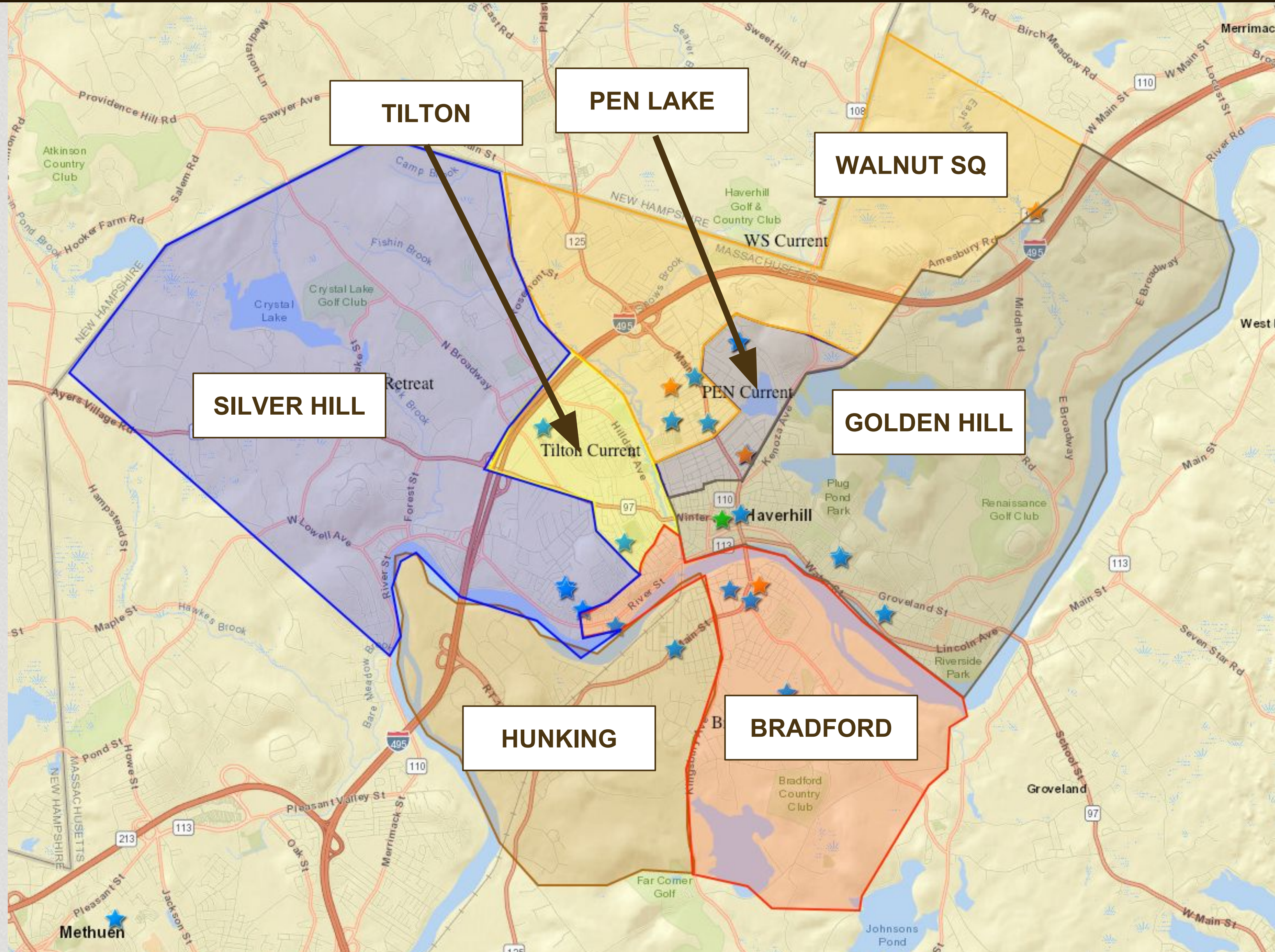


Current District Lines | Elementary School





Proposed District Lines | Elementary School





Proposed Enrollment Statistics | Elementary School

- Bartlett students to Silver Hill
- Greenleaf students to zoned school
- Crowell students to zoned school

SCHOOL	CURRENT ENROLLMENT	AFFECTED GRADE(S)	IMPACT
Tilton	461	Grades K,1,2,3 (loses grade 4 adds Ks)	Similar
Silver Hill	571	Grades K,1,2 3,4,5 (Bartlett to SH)	Similar
Bradford	352	Grades K,1,2,3,4 (Greenleaf to Bradford)	+100
Pen Lake	483	Grades k,1,2,3,4	+20
Golden Hill	501	Grades K,1,2,3,4 (Crowell to GH)	+80

District Leadership Priorities

Curriculum & Instruction Priorities

- Implementation of Letterland K-2 Phonics Program
- Implementation or continuation use of ST Math at elementary level
- Continue use of STEMscopes K-8 science curriculum
- Provide more job-embedded instructional coaching
- Revise curriculum and update maps to ensure alignment to frameworks, vertical alignment, and consistent implementation of units of study
- Enhance technology integration and improve media literacy

Student Supports Priorities

- Implement or expand use of PBIS model
- Move Middle Schools to more traditional MS teaming model
- Implement inclusive practices to meet the needs of diverse learners in the LRE
- Expand implementation of multi-tiered systems of support
- Strengthen social and emotional learning initiatives and enhance mental health supports
- Strengthen special education in-district programs

Staff Development & Professional Culture Priorities

- Provide more training and support to new teachers
- Provide more opportunities and better use of common planning time and PLC's
- Move Middle Schools to more traditional MS teaming model
- Ensure staff have appropriate technology (hardware, software, infrastructure)

Family & Community Engagement Priorities

- Strengthen parent engagement through parent and community liaisons
- Ensure district and school communications are appropriately translated
- Design and implement a new district website that meets accessibility requirements

Operational Priorities

- Enhance network access, reliability, speed, and performance
- Ensure custodial staff have necessary equipment to maintain an optimal learning environment
- Provide additional staffing necessary to support a preventative rather than reactive maintenance model
- Ensure safe and supportive environment on school busses
- Provide free lunches to all HPS students through implementation of the CEP Program



Tilton Turnaround Grant Staff

- Reading Interventionist
- Writing Coach
- 6 ESPs
- Merrimac Fellows
- Tutoring

Leadership Team Joint Priorities

- Technology - Availability, Professional Development & Instructional Integration
- Social Emotional Supports & Learning - Professional development & Staff Supports
- Special Ed & ELL- Clear Program Criteria and Thoughtful Program Location
- Instructional Expertise In Content Delivery & Differentiation
- Class-size Reeducation
 - Tiered System of Supports
 - Early Literacy Curriculum Role Out
 - Retention of Highly Qualified Staff
 - Professional Learning Communities

Table Talk

So what? Now what?

- What steps would you advise the Superintendent take next to prioritize the list of new requests?
- What criteria should be used as the basis for decision making?
- How should she communicate with this team about the process and decisions?
- How will you communicate with your teams about the process and the resulting priorities?
- What will you need to be able to support the decisions and resulting priorities?
- What will you do to ensure there is support for these decisions at all levels?