

HAVERHILL PUBLIC SCHOOLS

FY2021 SUPERINTENDENT'S RECOMMENDED BUDGET

SCHOOL COMMITTEE JUNE 22, 2020

FY 2021 BUDGET DEVELOPMENT PROCESS –

Like No Other!

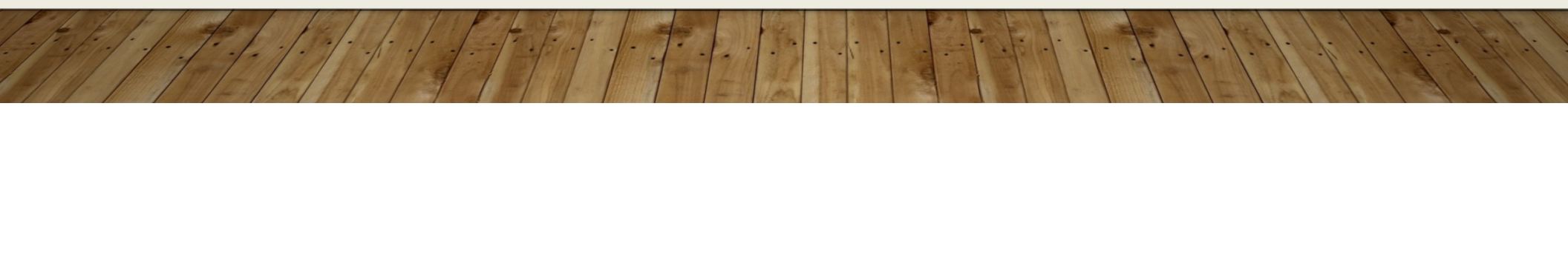
Both Massachusetts and Haverhill are facing significant budget shortfalls due to COVID.

- The extent of these deficits is not yet known.
- Massachusetts has filed a temporary or “one-twelfth” budget to cover July expenses.
- The one-twelfth budget is level-funded from the FY 2020 budget.

HPS is building a budget based upon a set of financial assumptions.

- The city committed additional \$1,546,959 and \$1,733,143 from the CARES act, we are hopeful for more federal relief.
- Initial Chapter 70 funding projections have been pulled back without guidance on the revised amount.
- HPS is basing our projections on Chapter 70 being LEVEL FUNDED from FY 20.
- HPS will rollover dollars from this years LEA budget and grants to support next years budget.
- We have and will continue to reduce expenses wherever possible, including the freezing of some positions.

Our assumptions are based on the best information that we have at this time after countless conversations with the City Finance Director, Mayor, School Committee Finance Subcommittee, Mass Superintendent’s Association, Mass Association of School Committees, Mass DESE and others.



NEEDS-BASED BUDGETING



Sometimes called “student-based budgeting” in an educational context, funding is allocated to schools based on the particular needs of students, rather than on the number of staff members or of students.



It takes into account both new and emerging needs, as well as historic needs resulting from past budget reductions, or underfunding.



It supports and benefits from multi-year operational plans, especially in areas of textbook and equipment replacement, technology, repair and maintenance, and transportation.

We've come a long way. The 2020 Budget Wins Included :

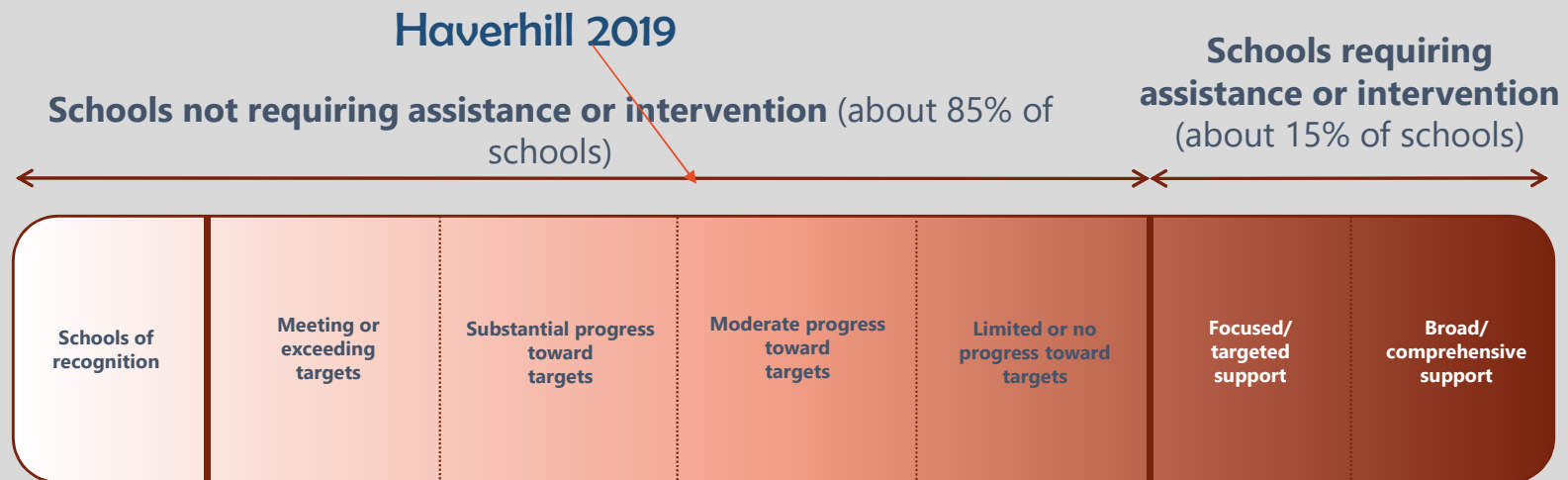
- 1 to 1 Chromebook Initiative at MS & HS
- 14.5 New Behavioral Health Positions in our Schools
- 5 New Coaching and Interventionist Positions
- 3 New Bilingual Parent Liaisons (5 total)
- Creation of CPT/ PLC Time in Many Schools
- Revised Professional Development System
- Research Based Mentor and Induction Program
- Implementation of Phonics Program
- K-5 Math Intervention Program
- Free Full Day Kindergarten
- Universal Free Breakfast and Lunch
- Elimination of Sports Fees

What's Happening In Haverhill
and
What Does Our Data Say?



How are Schools Classified

Schools are placed into categories that describe how they are doing and what kind of support they may receive from the state.





Closing Grade 3 Reading Gaps

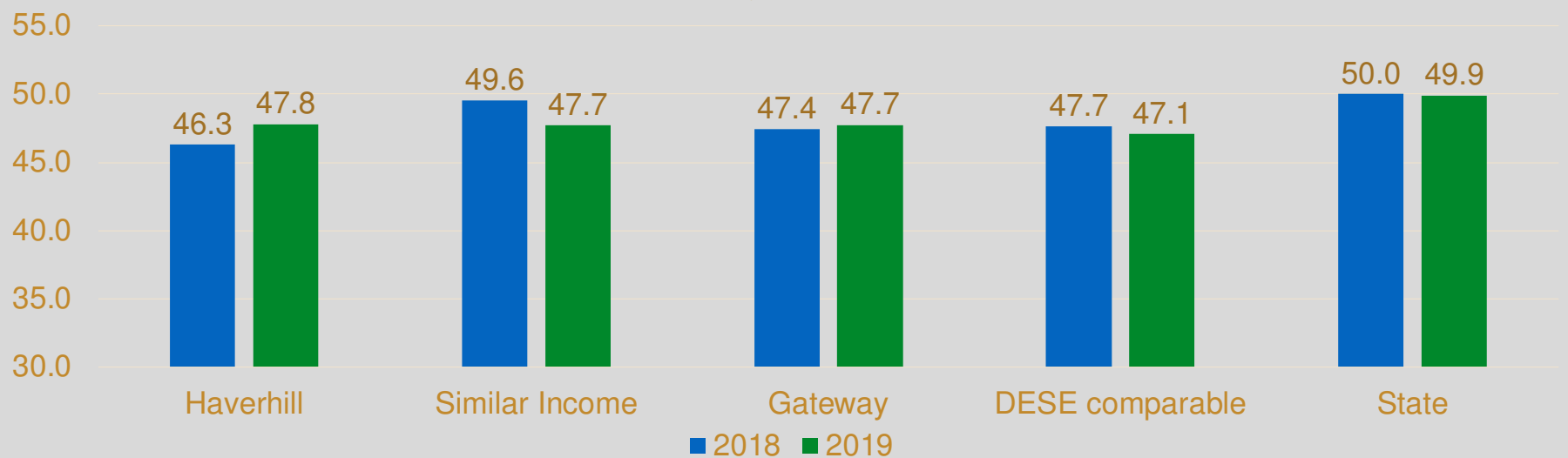
Three year trends in 3rd grade reading are on the rise and Haverhill continues to close the gap on grade 3 reading proficiency.



% Grade 3 Students Meeting or Exceeding Expectations in English Language Arts			
	HPS	State	Difference
2017	30%	47%	-17%
2018	37%	52%	-15%
2019	43%	56%	-13%

In ELA SGP's Haverhill Improves, now meeting or surpassing most benchmarks

Next Gen MCAS ELA SGP's, Haverhill & Benchmark Districts





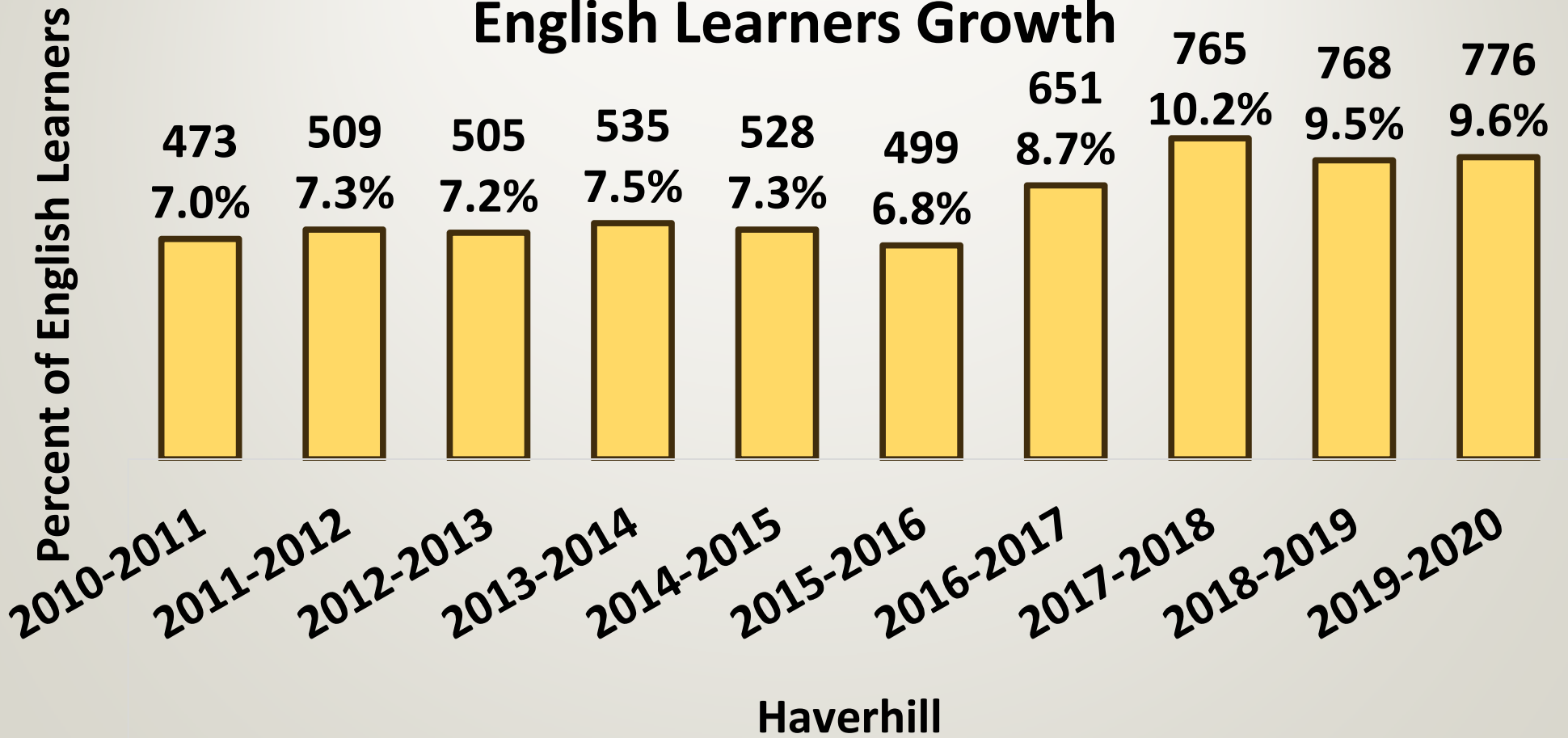
2019 HPS Ceasing Need for Intervention

HAVERHILL

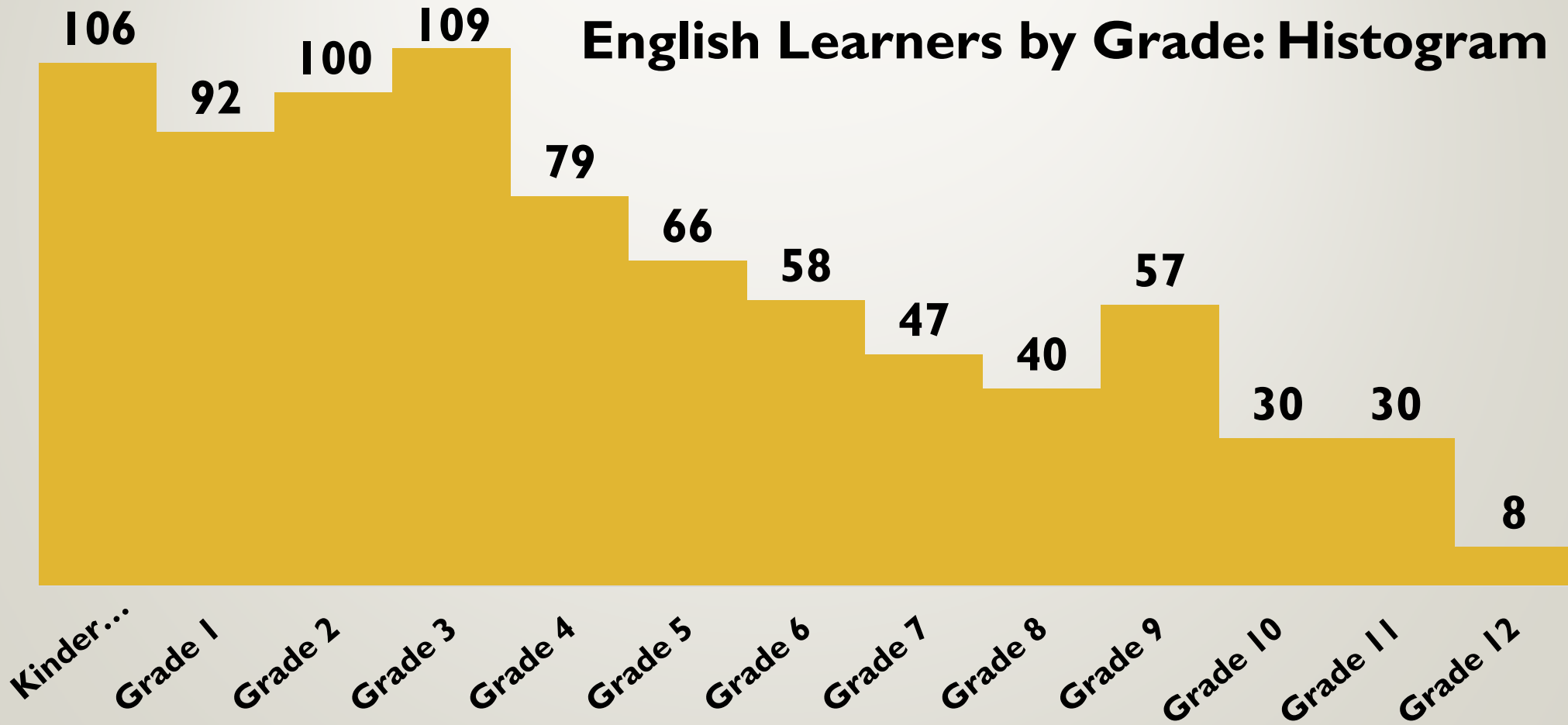
For the first time since the revised accountability system in 2012, **no Haverhill Public Schools were deemed to be underperforming in 2019** by the State Department of Elementary and Secondary Education.

School Totals by Category		2019	
		#	%
Not requiring assistance or intervention	School of recognition	73	4%
	Meeting or exceeding targets	265	16%
	Substantial progress toward targets	725	45%
	Moderate progress toward targets	329	20%
	Limited or no progress toward targets	12	1%
Requiring assistance or intervention	Focused/targeted support	195	12%
	Broad/comprehensive support	26	2%
Total		1625	100%
Insufficient Data ¹		221	--

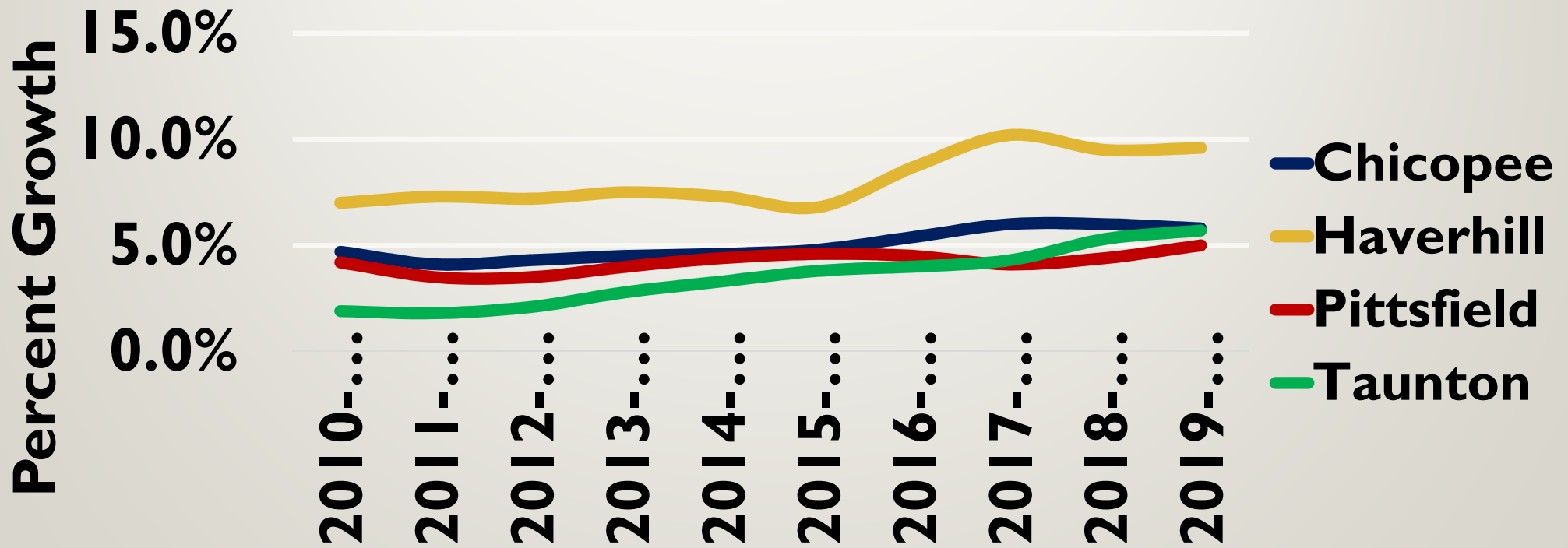
English Learners Growth



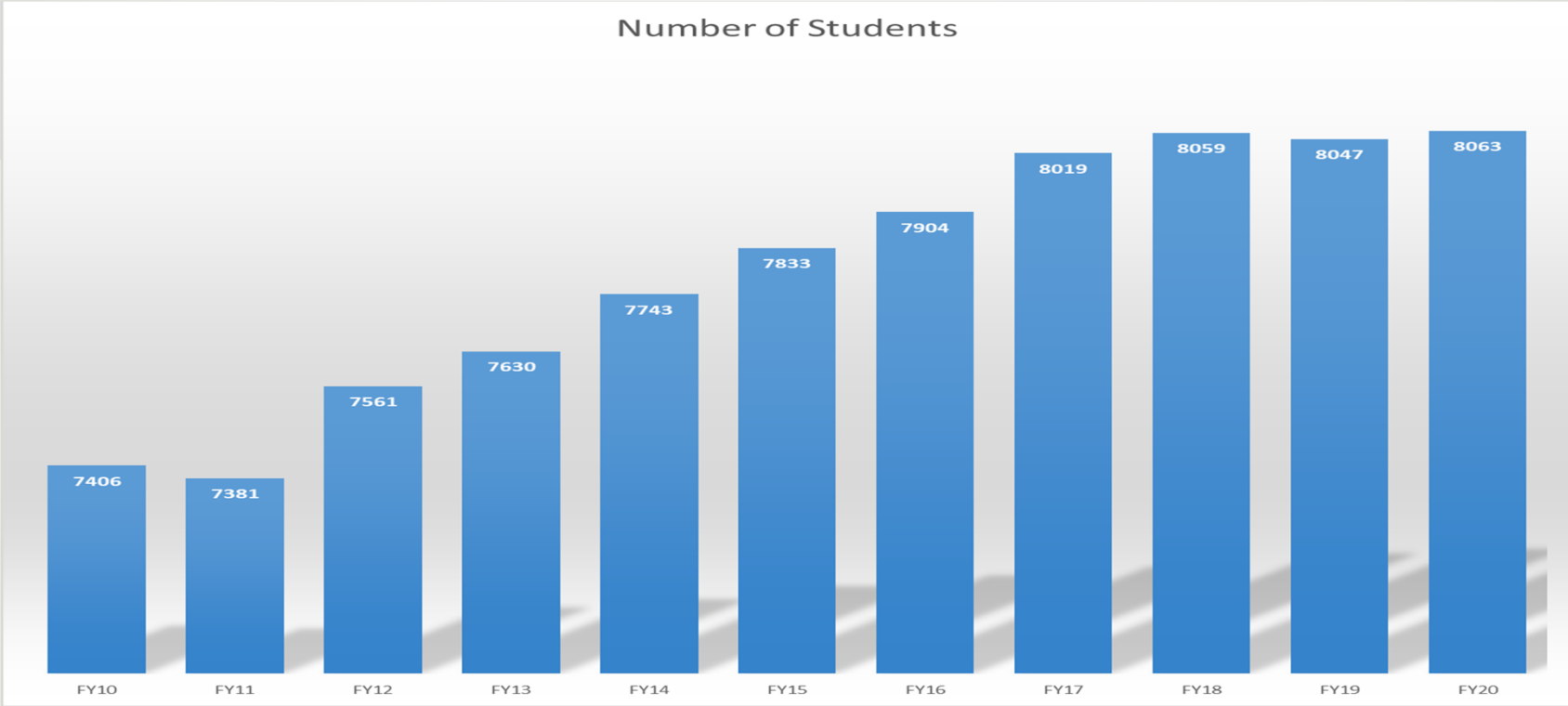
English Learners by Grade: Histogram



English Learners Growth: Comparable Districts

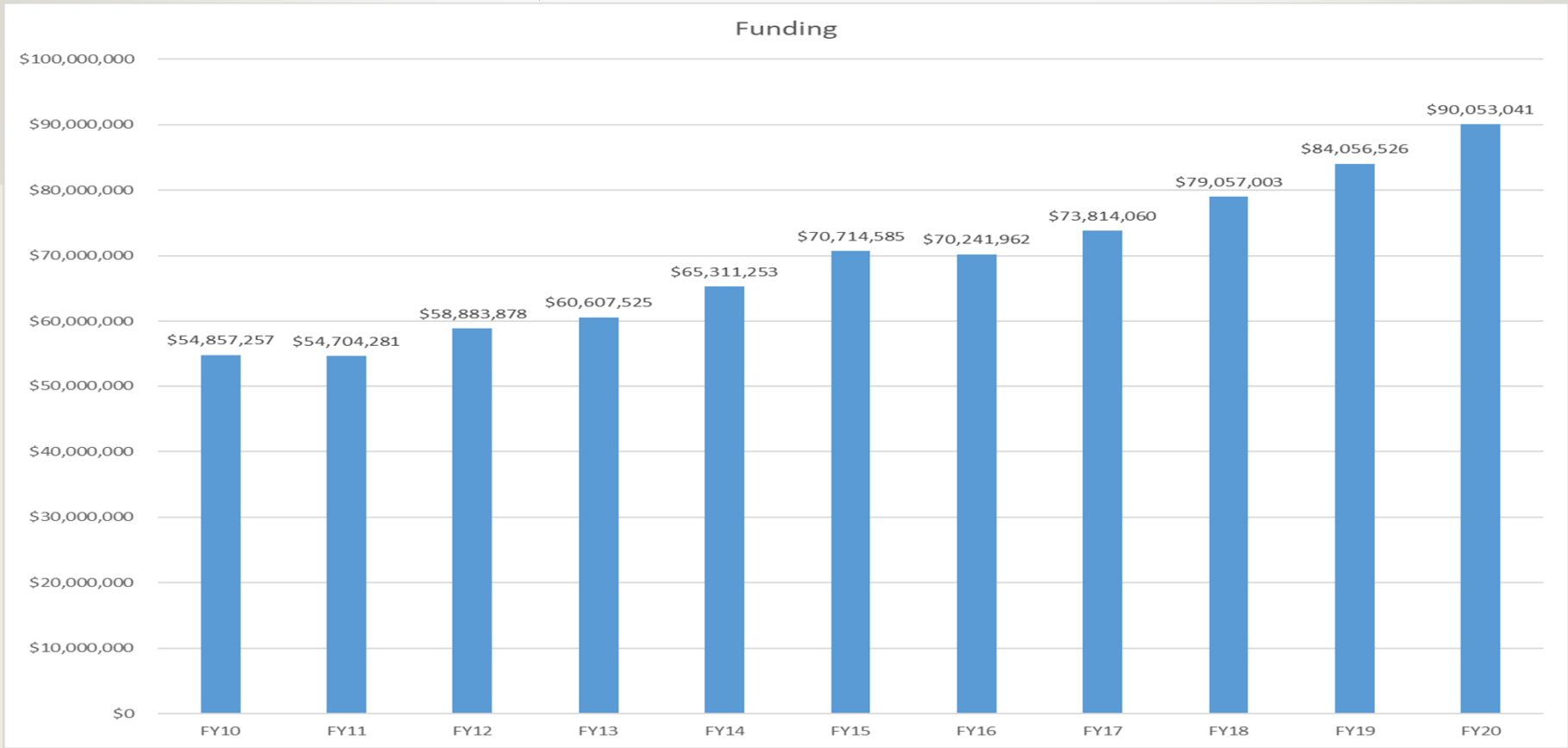


ENROLLMENT HISTORY



Source DESE HPS & SHHMCS Enrollment
Does not include Out of District Students or Services Only Students

ADOPTED BUDGETS, FY'10 – FY'19



PER PUPIL SPENDING

How do we compare?



Source: DESE 2018 Data – Districts selected are identified by DESE to be most similar to Haverhill based on a variety of economic and demographic factors.

Expenditures Per Pupil: *Haverhill vs State Average*



Source: DESE 2018 Data – State High \$34,953 (vocational) \$31,496 (municipal) pp – State Low \$7,772 (virtual) \$11,523 (municipal) pp – State Average \$16,495



**DEFINING
FY2021 BUDGET
PRIORITIES**
SOA FORUMS

LEADERSHIP TEAM PRIORITIES (PRE-COVID SOA LEADERSHIP CONVENING)

CONTINUE THE MOMENTUM

- Remain focused on curriculum & instruction, increase rigor, supports, and alignment
- Expand the increase of staff tech devices and PD on instructional uses of technology
- Reach for the proper staffing and continuum of supports to meet the needs of all students
- Strengthen special education & EL programming
- Continue to decrease student teacher ratios
- Focus on Early Learning

HPS STAFF PRIORITIES (PRE-COVID SOA STAFF CONVENING)

HPS STAFF NOTED THREE VERY CLEAR PRIORITIES

1. Improve staff to student ratios
2. Provide more robust social emotional / behavioral services & programs
3. Increase access to high quality, affordable early childhood education

PARENT PRIORITIES

(PRE-COVID SOA SEPAC & EL CONVENINGS)

SEPAC

- Increase staffing
- More social emotional supports
- Targeted PD
- Purchase curriculum and materials
- Strengthen College and Career Readiness

EL PAC

- More bilingual/bicultural staff in teachers
- Improved home/school communication
- Expanded learning opportunities

SOA DOLLARS

* HAVERHILL **WAS** SLATED FOR 6.9M IN ADDITIONAL STATE CH. 70 FUNDING

- Haverhill Public Schools has spent the better part of the last 10 years increasing our per pupil expenditures. While we are still on the lower end of spending per pupil across the state we had made significant gains and with the revision of the funding formula designed to provide equity in funding for the neediest communities – FY 20-21 showed great promise in getting our students what they need.

SOA FUNDING PROPOSALS

- 9 School Adjustment Counselors
- 5.5 Interventionists
- 4 Coaches
- Supervisors of Early Literacy, Arts, SEL, Wrap Around/ELT
- Expansion of Gateway Program to MS
- 10 Special Ed Teachers
- 4 EL Teachers
- Recruitment, Retention & Diversity Specialist HR

SCHOOL COMMITTEE PRIORITIES

(PRE - COVID – SOA DISCUSSIONS, DIVERSITY COMMITTEE, SUPERINTENDENT'S GOALS)
(POST - COVID – FINANCE, FACILITIES, PERSONNEL AND POLICY SUBCOMMITTEES)

- Level Service Plus
- Safe Return to School
- Continue Academic Gains
- Enhanced / Improved Remote Learning Capacity
- Social Emotional Supports
- Staffing – Diversity & Retention
- Facilities Maintenance & Upgrades

COVID ERA BUDGET BUILDING FEWER DOLLARS - MORE FOCUSED PRIORITIES

- Health & Safety
- Social Emotional Supports
- Continued Improvements in Core Instructional Supports & Practices
- Equity
- Mandated EL/Special Ed Staffing Requirements
- Remote Learning/Technology

COVID ERA REALIGNS EXISTING PRIORITIES

Teaching & Learning Improvements

- Roll Up Letterland to G2
- Align MS Math Curriculum to K-5
- ELA & Math Writing Programs
- I-ready On-line Learning Platform K-8*
- Edgenuity On-line Learning Platform HS *
- Chromebook Purchasing*

* CARES Act \$

Equity

- 8 Bilingual Parent Liaisons
- Dedicated Translation Line
- Remove Ice Time – Athletics Fee
- Remove AP Test Fee

FUNDING OUR HIGH NEEDS STUDENTS CONTINUING OUR INVESTMENT IN INSTRUCTION

Special Education*

- 2 DS K Classrooms
- 2 LBLD Classrooms
- 1 Inclusion Teacher

English Learning Supports

- 3 EL Teachers

Funds will come from IDEA Grant transfers (avoid staffing premium in grant)

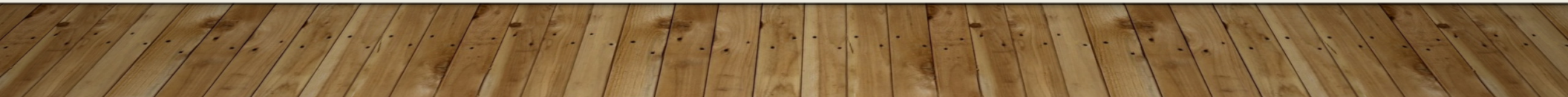
Support Common Planning Time in All Schools

- Add 3.5 Encore Teachers (Hunking, PL, Whittier)

Invest in Early Education

- Add EC classroom to HHS w/ YMCA
- Revamp Cafeteria at Moody
- Add Part-time Custodian to Moody

SHOW ME THE MONEY...



Chapter 70 Funding.....was????

\$6.9 million increase (2019-20 to 2020-21)

\$1,900,000	Inflation
\$3,000,000	Transition from tuition based Kindergarten to Free FDK
\$ 500,000	Other enrollment changes
\$1,500,000	Increase due to Student Opportunity Act

Historical Funding

Year	Enrollment	Change over PY	Foundation Budget	Change over PY	Minimum Contribution	Change over PY	Chapter 70 Aid
FY15	7,951		\$83,661,746		\$38,734,196		\$45,091,781
FY16	8,105	154	\$85,387,259	1,725,513	\$38,924,761	190,565	\$46,462,498
FY17	8,200	95	\$87,808,524	2,421,265	\$38,182,889	(741,872)	\$49,625,635
FY18	8,304	104	\$91,533,733	3,725,209	\$39,059,148	876,259	\$52,474,585
FY19	8,316	12	\$95,275,049	3,741,316	\$40,630,210	1,571,062	\$54,644,839
FY20	8,237	(79)	\$100,463,268	5,188,219	\$42,109,344	1,479,134	\$58,353,924
FY21*	8,540	303	\$108,992,119	8,528,851	\$43,726,032	1,616,688	\$65,266,087

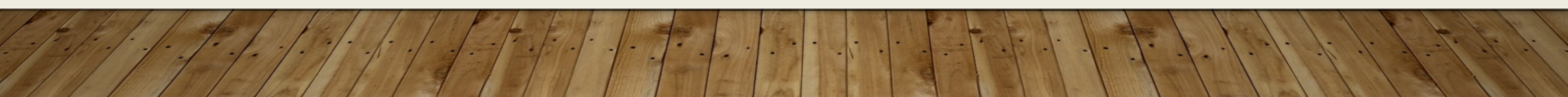
SCHOOL AND DEPARTMENT FY'21 BUDGET REQUESTS

INVESTING IN STAFF

Specialists	CPT	3.5	\$216,750	Local
Family & Community Liaisons	Equity	8.0	\$380,000	Local
EL Teachers	Mandated EL	3.0	\$180,000	Local
Special Education	Mandated Special ED	5.0	\$300,000	IDEA
Technician	Remote Learning	1.0	\$46,000	Local
Cafeteria	Health & Safety	0.4	\$15,000	FS Revolving
Custodian	Healthy & Safety	0.5	\$17,000	Local
	Total	24.1	\$1,154,750	

INVESTING IN SUPPORTS

Athletics	\$12,000	Equity
Translation	\$20,800	Equity
Facilities	\$42,400	Health & Safety
PBIS	\$43,000	Health & Safety
Transportation	\$82,900	Health & Safety
Supplies	\$5,000	Mandated EL
Universal AP Testing	\$40,000	Operations
Curriculum & PD	\$374,119	Teach & Learning
Technology	\$84,000	
Total	\$704,219	



SUMMARY OF FY'21 BUDGET

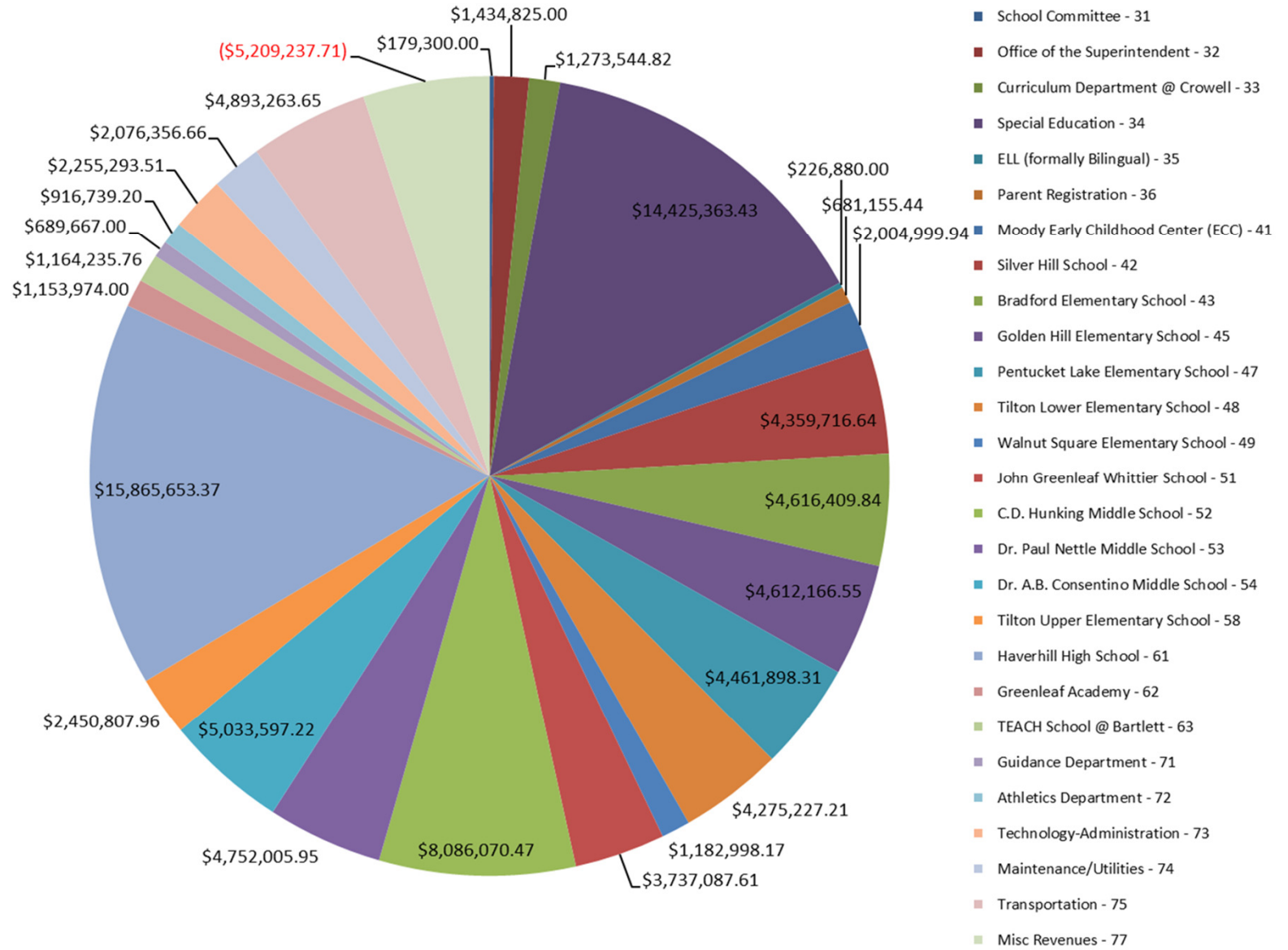
Current FY'20 Budget	\$90,053,041	Total Projected Increase		
Level Service Increase	\$3,344,071	State Share	\$0	
Level Service	\$93,397,112	Local Share	\$1,546,959	
Additional FTE	\$832,250	CARES ACT	\$1,733,143	*
Additional Contracted Services	\$202,719	Carry Over / Prepaids	\$250,000	*
Grand Total	\$94,432,081	Circuit Breaker	\$660,000	
		Grants	\$111,843	*
		Frozen / retirements	\$77,095	*
		Total	4,379,040	

Increase of \$4,379,040 / 4.86%

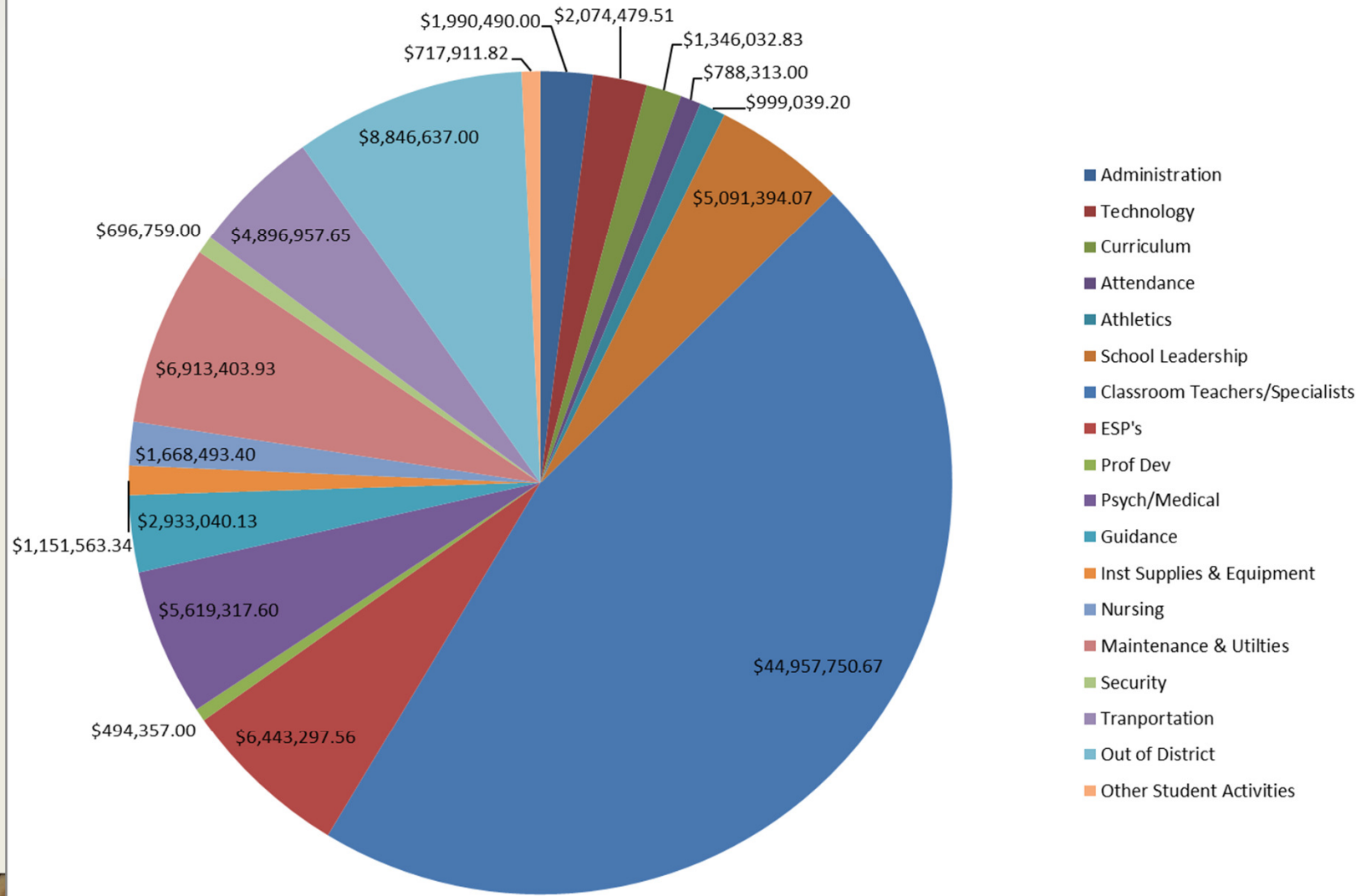
* One-time funds – need to recover in FY22 = \$2,738,057

FY21 LEA Budget Request = \$91,600,000

DAC



DESE Function Code



Next steps

- 6/23 – Presentation of Budget to City Council – 6:00 pm
- 6/25 – Public Hearing – 6:00 pm
- 6/25 – School Committee Feedback and Q/A – 7:00 pm
- 6/26 – Finance Subcommittee – 8:30 am
- 6/29 – Revised Budget (if needed) and School Committee vote – 7:00 pm
- 6/30 – Revised Budget (if needed) and City Council vote – 7:00 pm
- Await revised State and Federal Funding updates - Adjust budget based on changes in funding

Feedback

- General Questions