



Budget SY21-22

*Prioritizing Student Achievement Through Funding Allocation:
In order to Improve Outcomes for Our Students Next Year We Must...*



Despite being a Rollercoaster of a Year, HPS had some SY 2021 budget wins:

Teaching & Learning Improvements

- Roll Up Letterland to G2
- Align MS Math Curriculum to K-5
- ELA & Math Writing Programs
- I-ready Tier One Implementation
- Edgenuity On-line Learning Platform HS
- Common Planning Time
- Additional Encore Teachers
- Remote Learning Academy
- Induction Mentoring RBT: FIT
- Confianza Coaching
- Expanded Learning Time
- Vacation Academy Expansion

Advances in Equity

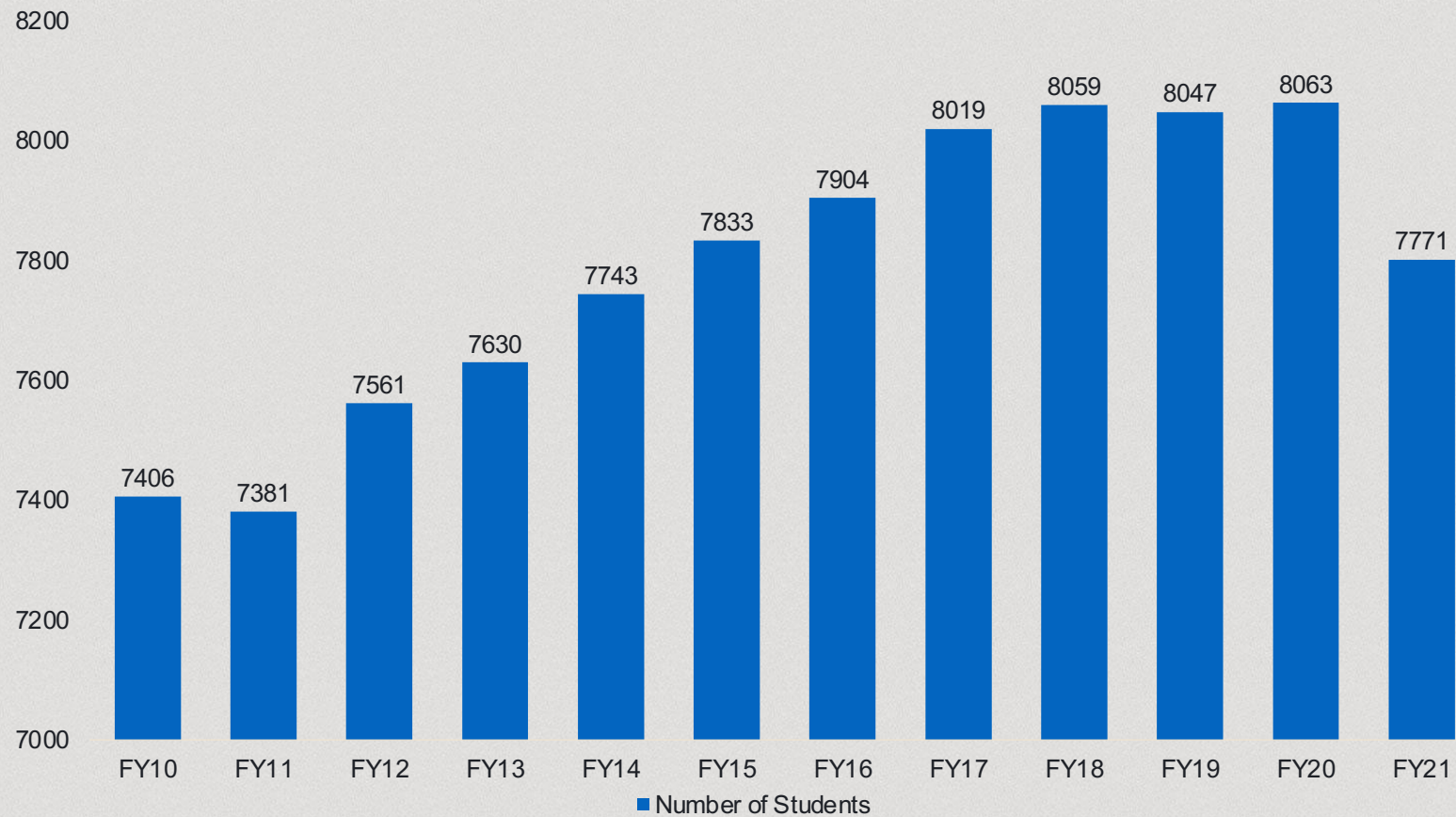
- Added 8 Bilingual Parent Liaisons
- Added Dedicated Translation Line
- Removed Hockey Ice Time Fee
- Added Special Ed Supports
- Added EL Supports
- Added Adjustment Counselors
- Increased Staff Diversity
- Introduced anti-bias curriculum review protocol

Other 2021 Wins

- HVAC & Building Updates
- Outdoor Classroom Space
- Lunch Sites
- Windows / Screens
- Custodial & Facilities Supports
- Added Health Assts. & Supports
- 1 to 1 Chromebook Purchasing



HPS Enrollment History





Enrollment Reduction Impact

Public school budgets are driven by student enrollment, our decline in enrollment of 262 students from our Oct 1, 2020 yields **-\$2,044,551**

We know many of those student will be back.

MA is hoping to offer some relief for districts that see their numbers return – however, this will not be close to the Chp. 70 appropriation.

We need to prepare for the return of these student in our enrollment forecasts and teacher numbers

Level Service vs Level Funded vs Increased Service

- **Level Service**

- Providing all of the services / staffing / supplies as the previous year.
- Typically includes salary increases (CBA commitments) and contracted services increases.

- **Level Funded**

- Same \$\$\$ as previous year
- Typically indicates a reduction in services / staff
- Same per student funding less students = less money

- **Increased Services**

- Adding funds above Level Service to increase services / staffing



Haverhill Public Schools Adopted Budget History

FY10	\$54,857,257	
FY11	\$54,704,281	-0.28%
FY12	\$58,883,878	7.64%
FY13	\$60,607,525	2.93%
FY14	\$65,311,253	7.76%
FY15	\$70,714,585	8.27%
FY16	\$70,241,962	-0.67%
FY17	\$73,814,060	5.09%
FY18	\$79,057,003	7.10%
FY19	\$84,056,526	6.32%
FY20	\$90,053,041	7.13%
FY21	\$96,209,032	6.84%
FY22	\$98,683,213	2.57%

It is important to note that our next 3 budget years include additional grant funds known as *Federal Coronavirus Relief* or *Elementary and Secondary School Emergency Relief Funds* (ESSER).

ESSER II SY 22 \$ 7,648,488

Spent by 9/30/23

ESSER III SY 23 & 24 \$ 17,154,959

Spent by 9/30/24

Research suggests pandemic learning loss recovery will require investments in:

1. Continued focus on exposing students to grade-level learning
2. Acceleration plans supporting more time & dedicated attention
3. Mental-health support
4. Teacher coaching
5. Formative assessments & early-warning systems to ID students at risk
6. Tiered support structures

Using available research what are the HPS budget drivers for next year?

- Equity across schools and for all students
- Continue smaller class sizes
- Add math & ELA interventionists K- 8 – for all!
- Support accelerated learning via coaching & curriculum purchases
- Add social emotional supports
- Add special education inclusion supports



Proposed Budget Increases

Moody Preschool Corrections to overcrowding

- Add a preschool site
- Add 3 preschool teachers
- Add BCBA
- Add Speech Pathologist
- Add OT/COTA
- Add ESP Support

Elementary and Middle School Improvements

- Add 7 classroom teachers - class size
- Assure an ESP in every K room
- Assure an ELA Coach in every building
- Add ½ Math Coach in every building
- Add ELA & Math Interventionists
- Add Adjustment Counselors
- Convert MS Technology ESP positions to Technology Teacher positions.



Proposed Budget Increases

Overview of Haverhill High School Additions:

- Add an Associate Principal to support curriculum initiatives
- Add an ELL teacher to support students with interrupted education
- Add a Bilingual College & Career Counselor
- Add a special education teachers to support student need
- Increase funding for Early College due to growth
- Remove fees for AP testing
- Add a Spanish Teacher to support MASSCORE requirements



Proposed Budget Increases

Overview of Central Functioning Improvements:

- Add ½ Diversity Officer (City funding other ½)
- Add an Assistant Facilities Supervisor
- Add a Network Engineer
- Included funds to offset the City's benefit costs for added ESSER positions.
- Converted Health Assistants & Custodians from CARES Act to budget



Summary of FY'22 Budget Revenues

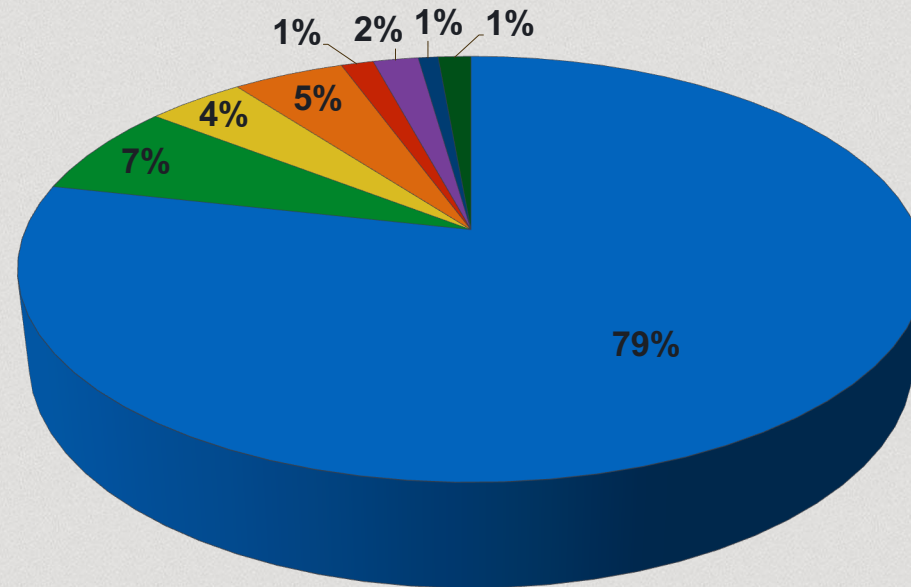
	FY21	FY22	+/-	%
Chapter 70	\$ 63,349,956	\$ 64,582,843	\$ 1,232,887	1.95%
City Contribution	\$ 32,859,076	\$ 34,100,370	\$ 1,241,294	3.78%
ESSER	\$ 1,733,143	\$ 7,648,488	\$ 5,915,345	341.31%
Total	\$ 97,942,175	\$ 106,331,701	\$ 8,389,526	8.57%

FY22 Budget Request = \$106,331,701

LEA Portion \$98,683,213



Salaries



■ Classroom Salaries / Student Supports - \$69,100,422

■ Clerical / Liaisons - \$3,673,540

■ Transportation - \$1,214,384

■ Summer / Athletics / Extended Day - \$745,059

■ Administration and Principals - \$6,189,506

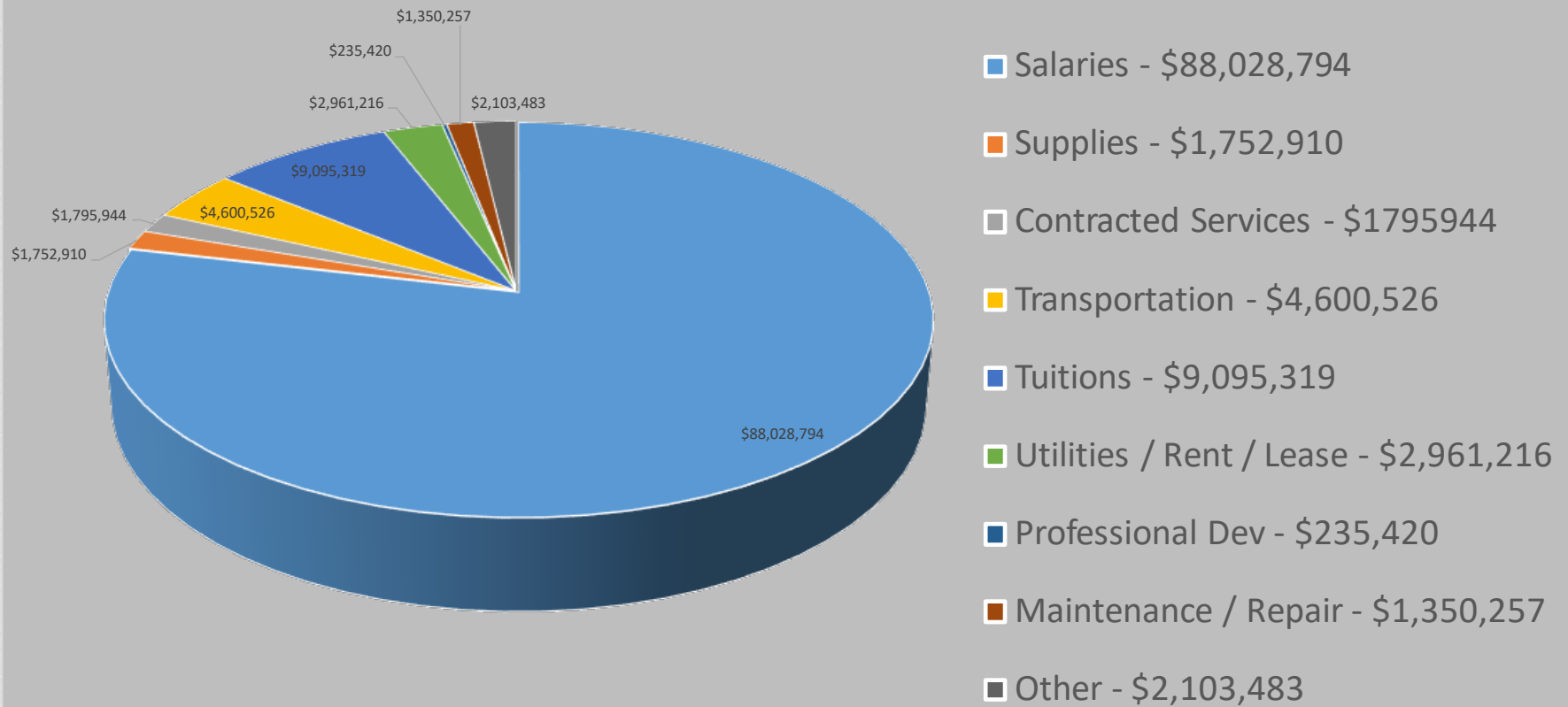
■ Custodial / Maintenance / Security / Technology - \$4,176,442

■ Nursing - \$1,699,499

■ Salary Reserves - \$1,229,942

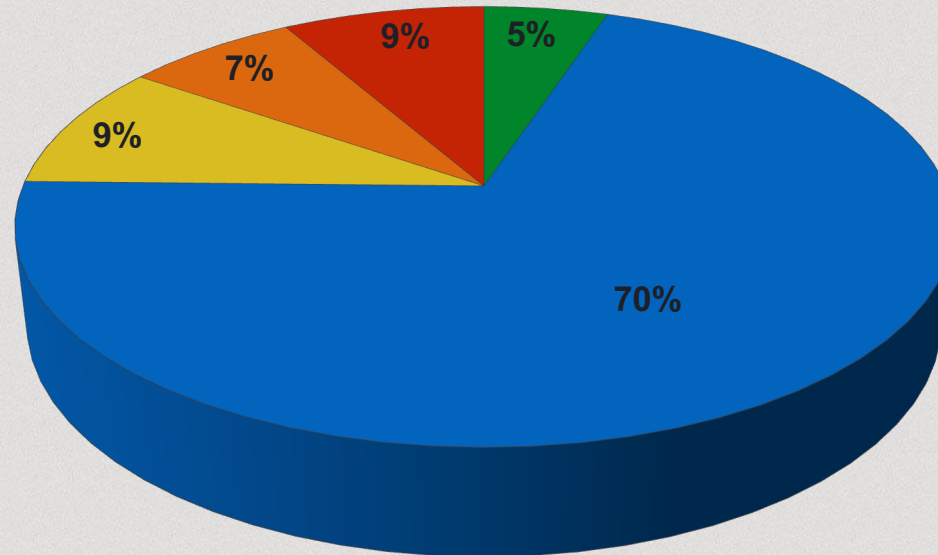


Budget Breakdown





DESE Function Code



■ Administration (1000) - \$5,577,617

■ Instruction (2000) - \$76,782,792

■ Pupil Services (3000) - \$10,101,319

■ Operations & Maintenance (4000) - \$7,759,113

■ Programs with other School Districts (9000) - \$9,095,319



Budget Calendar

- Finance Subcommittee Meetings – Ongoing
- Initial Governor's Budget Posted – 1/27
- Principals / Department Head Budget Procedure Review – 2/3
- Release Community Video and Survey – 2/15
- Community Survey Closes – 3/1
- Principals / Department Head Budget Submission Due – 3/8
- Individual Principal & Department Head Meetings – 3/15 through 3/31
- Leadership Team Reviews Budget Requests – 3/15 through 3/31
- Leadership Team Creates Draft Budget – 4/1 through 4/9
- HWM Budget Posted – 4/14
- Present FY22 Recommended Budget to School Committee – 5/20
- Post FY22 Recommended Budget to Website – 5/21
- Present FY22 Recommended Budget to City Council – June
- Public Hearing on the FY22 Recommended Budget – 6/10
- School Committee vote on the FY22 Recommended Budget – 6/10
- Final State Chapter 70 Numbers Released – late June / early July

** Dates are subject to change*

