

HPS Budget/Achievement Data Overview



Haverhill Public Schools
School Committee Meeting
March 14, 2024



Chapter 70 Inflation Cap & Ending of ESSER Money – The Perfect Storm

- According to MA DESE *“The purpose of the ESSER III fund is to support the safe reopening and sustaining safe operations of schools while meeting students' academic, social, emotional, and mental health needs resulting from the COVID-19 pandemic.”*
- Since receiving our first COVID pandemic CARES Act Funding in 2021 HPS has received nearly \$28,900,000 in COVID dollars.
- We have been acutely aware that this money was short-term and began planning for its ending before any money was spent.
- While this is a tremendous amount of money, post–pandemic needs are tremendous as well. When divided over 4 years & 8,100 students the dollars translate to \$890 per student per year.
- In Haverhill, these funds were spent on a combination of one-time expenses and increased staffing to support the intense academic and social needs of our students.
- What was not anticipated was the little-known **Ch 70 Inflation Cap** and its impact on school budgets.



Year Over Year HPS Funding Sources and Allocations – Combined Impact of ESSER Funding Loss & Unanticipated Ch. 70 Inflation Cap

	FY 22	FY 23	FY 24	FY 25 Proposed	TOTAL
Chapter 70 Aid	\$ 64,582,843	\$ 73,906,310	\$ 82,633,811	\$ 87,836,388	\$ 244,376,509
ESSER Funds	\$ 7,648,488	\$ 8,580,087	\$ 8,755,191	\$ -	\$ 17,335,278
State/ Federal Funding total	\$ 72,231,331	\$ 82,486,397	\$ 91,389,002	\$ 87,836,388	\$ 261,711,787
Percent Change		14%	11%	-4%	
City Contribution	\$ 33,700,777	\$ 33,098,274	\$ 34,918,274	\$ 36,548,274	\$ 104,564,822
City Strike Settlement Costs	\$ -	\$ 1,820,000	\$ 1,630,000	\$ 1,400,000	\$ 4,850,000
City Funding Total	\$ 33,700,777	\$ 34,918,274	\$ 36,548,274	\$ 37,948,274	\$ 109,414,822
Percent Change		4%	5%	4%	
Total Funding	\$ 105,932,108	\$ 117,404,671	\$ 127,937,276	\$ 125,784,662	\$ 371,126,609



Year Over Year HPS Funding Sources and Allocations – Combined Impact of ESSER Funding Loss & Unanticipated Ch. 70 Inflation Cap

		FY 23	FY 24	FY 25 Proposed	TOTAL
Foundation Budget allowed		\$121,331,843	\$132,551,888	\$140,785,594	\$ 394,669,326
Foundation budget fully inflated		\$124,327,405	\$140,386,603	\$149,106,977	\$ 413,820,985
Aid lost to cap (approx)		\$2,995,561	\$7,834,715	\$8,321,383	\$ 19,151,659
Cumulative aid lost to cap		\$2,995,561	\$10,830,276	\$19,151,659	\$ 32,977,497
Required Local contribution		\$47,425,533	\$49,918,077	\$52,949,206	\$ 150,292,816
		\$73,906,310	\$82,633,811	\$87,836,388	\$ 244,376,510
Chapter 70 Aid without Cap		\$76,901,872	\$90,468,526	\$96,157,771	



Chapter 70 Inflation Cap & Ending of ESSER Money – The Perfect Storm

The Haverhill school district has been aware of and preparing for our ESSER cliff.

We prepared by:

- Making one-time investments in safety, facilities, curriculum and more
- Funding our Circuit Breaker roll-over account to the maximum amount allowable by law
- Pre-paying out-of-district tuitions, through savings due to cautious spending
- Pre-purchasing consumable items in anticipation of reduced funding moving forward

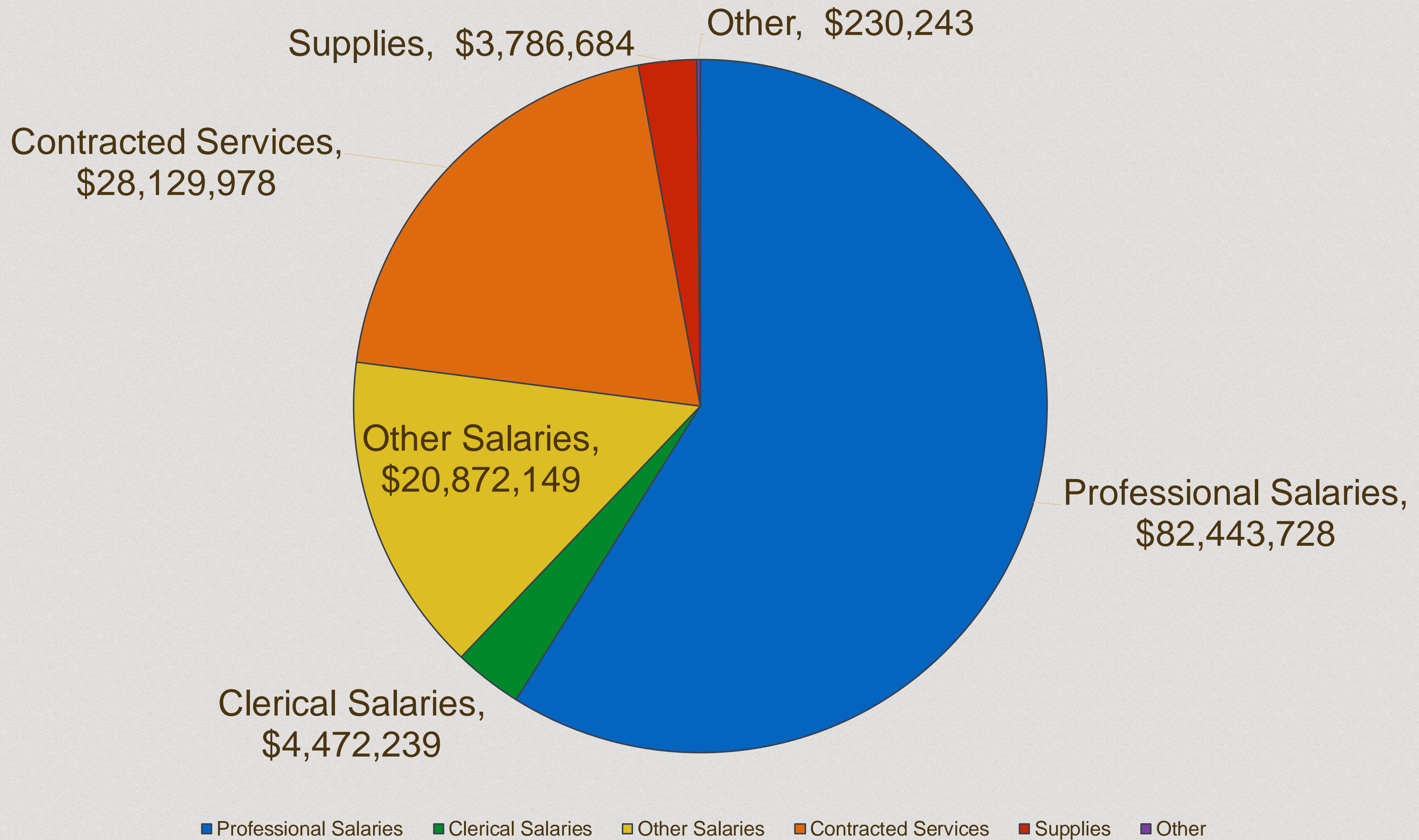
As a school system we made the decision to support our students needs. We were aware that our children were in crisis and needed professionals to support them. Knowing that each year we have 70-80 of our 800-teaching staff leave the district through attrition, and thus the 60 added staff members could largely be absorbed into other open positions allowing for targeted reductions if needed.

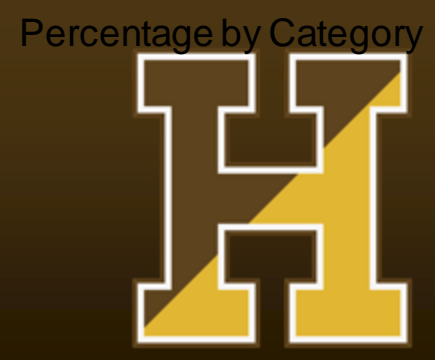


- Like most consumers and other Massachusetts cities and towns, we were not expecting the unprecedented inflation of recent years. This historic inflation called into play the little known inflation cap in the Chapter 70 formula. The cap allows the Student Opportunity Act to be simultaneously “fully funded” and to be increased by \$4,000,000 less than projected and in previous years. This \$4,000,000 directly correlated with our FY 25 budget shortage.
- This inflation cap impacts us not only next year but will continue to impact our Ch. 70 funding allocations for years to come.

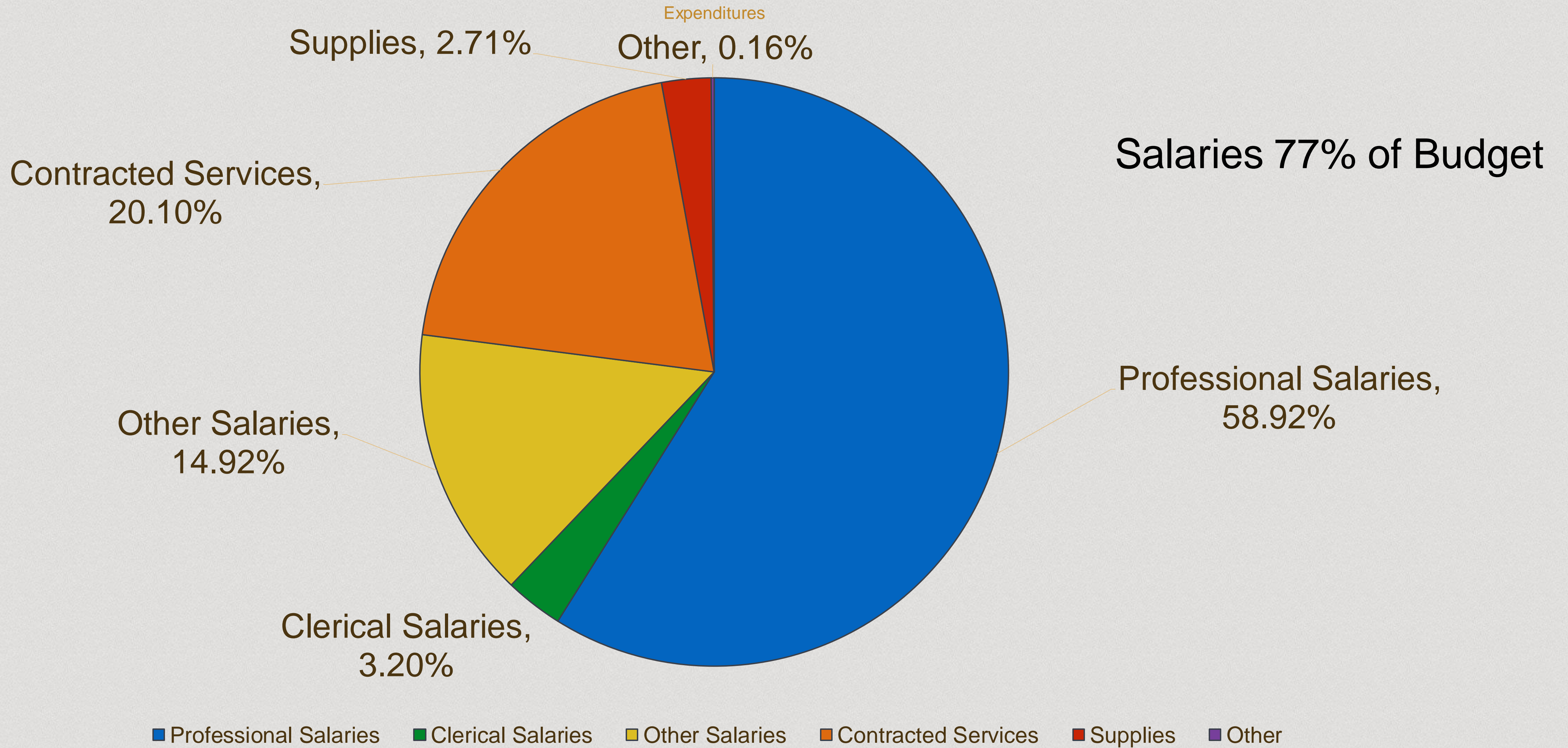


FY 25 Budget Dollars By Category (Level Service)





FY 25 Budget Percentages By Category (Level Service)





3.2 million dollars in maintenance, repairs, and upgrades of HVAC systems across the district to comply with the American Society of Heating and Air-Conditioning's (ASHRAE) COVID-19 Building Readiness/Reopening Recommendations. An army of Certified HVAC technicians reviewed and repaired our existing ventilation/exhaust systems to re-open school in the fall of 2020

- All unit ventilators were repaired and returned to the manufacturer's specifications.
- All classroom floor-mounted unit ventilators routinely cleaned, and new filters installed.
- Both pneumatic and DDC controls were tested, repaired, or replaced as needed.
- All exhaust fans on the roofs and inside the buildings were restored & confirmed to be functional.
- Airflow was evaluated & adjusted on all classroom exhausts/unit ventilators.
- Boiler controls, water treatment RTU, and specialty equipment were reviewed and addressed.
- Air quality assessment & documentation was provided by experts in the field.
- Added AC units on 3rd floor of elementary schools.
- Working on Tilton – which requires additional \$300,000 in electrical upgrades.



DESE/DPH provided strict guidance around **PPE, Cleaning & Maintaining Healthy Facilities.**

As a result, HPS:

- Hired additional custodial staff
- Purchased 30 Electrostatic sprayers
- Purchased 250 air scrubbers
- Replaced/repaired all screens & windows district-wide (windows open for air exchange)
- Open windows greatly impacted the utilities budget
- Purchased 1000+ plastic desk-top dividers
- Created outdoor classrooms & lunch spaces – rented/ purchased tents at each school
- Added nursing supports for COVID testing, Pooled Testing, Contact Tracing & increased illness
- Purchased hand sanitizer/ wipes/ masks/ gloves/ PPE for all schools
- Social distancing impacted bussing & required the purchase of individual desks
- Additional supplies were needed as students could not share balls/ books/crayons - anything



Remote Learning / Social Distancing Challenges & Mandates

- Created a Remote Learning Academy for thousands of students
- Implemented hybrid learning schedule
- Added 7 classroom teachers to support lower class sizes
- Supported YMCA, B&G Club, YWCA Sites for students of Essential Workers
- Added encore teachers to reduce number of contacts teachers & students experienced
- Added bilingual liaisons to communicate with families, increased translation capacity
- Purchased one-to-one devices for all students K-12
- Purchased on-line learning platforms
- Google Meets Classroom Suite
 - I-ready benchmark assessment & online interventions
 - Edgenuity On-line Learning Platform HS
 - Learning A-Z on-line library
- No loss of income or COVID–related layoffs for any employee



Added **high-quality research-based curriculum & supports district-wide**

- Letterland, Eureka Math, McGraw Hill
- Added Common Planning Time district-wide to support teachers in learning new curriculum

Invested in partnerships/ consultants

- Latinos for Education
- Lynch Leadership
- Research for Better Teaching : Induction Mentoring RBT & FIT
- Confianza Coaching
- Lahey Behavioral Health, NFI and others

Invested in out-of-school-time learning in our schools & our community

- Expanded Learning Time – after school, Saturday, summer
- Introduced Vacation Academies

Revamped Arts Programs

- Purchased & repaired musical instruments
- Replaced kilns and refreshed art supplies
- Expanded HS/ MS music, band & theatre programs



Added programming for our growing and diverse learning community

Eliminated pre-school tuition and added a preschool site with 120 seats

- Preschool teachers, BCBA, Speech Pathologist , OT/COTA

Supported HHS in growth to over 2000 students:

- Added ML teachers & bilingual College & Career Counselor
- Added special education teachers to support student need
- Expanded Early College & increased funding for Early College due to growth
- Added CVTE Project Lead the Way
- Added a grade 9 team due to expanding enrollment

Created /expanded hands on & alternate learning environments

- Positive Alternatives to Suspension (PASS)
- Gateway Middle High School
- Out of school time partnerships – summer/vacation– YMCA, YWCA, B & G



HPS Covid Grant Funds Spending 2021- 2024

Fee Removal for Students

- Removed Hockey Ice Time Fee
- Removed fees for AP testing
- Sports & events free to students
- Eliminated preschool tuition
- Free Tutoring
- On-line Mental Health Counseling

Facilities & Safety Improvements

- HHS auditorium refresh
- Ceiling repairs
- Kitchen Improvements
- Roofs patched & gutters repaired
- Moody playground installed
- Alarmed HHS doors
- Added Swipe in/out system in all buildings
- Added hundreds of cameras
- Installed vape detectors at middle & high schools
- Patched & paved parking lots (more to go)
- Students swipe on & off buses
- Improving communications w/in older buildings
- Added Linewize 24/7 threat alert monitoring software



Added staff to support student increased behavior needs & learning loss (approximately 60 total)

- Educational Support Staff additions - assured ESP in every K classroom
- Special Ed Supports
- ML Teachers/ Bilingual Counselors
- Classroom Teachers to keep class-sizes reasonable
- Adjustment Counselors/bilingual adjustment counselor
- Math & ELA Coaches & Interventionists in every building
- Converted MS Technology ESP positions to Technology Teacher positions

Provided money to city for benefits costs of these positions



Current Year Draft Budget Deficit

Where we stand:

Total Level Service Deficit	\$10,701,771
<u>Take all Round 1 Potential Cuts</u>	<u>-\$6,365,835</u>

Projected Remaining Deficit \$4,335,936

Add Wit & Wisdom K – 5 Reading Program \$421,412

Possible Remaining Deficit with W&W Add **\$4,757,348**

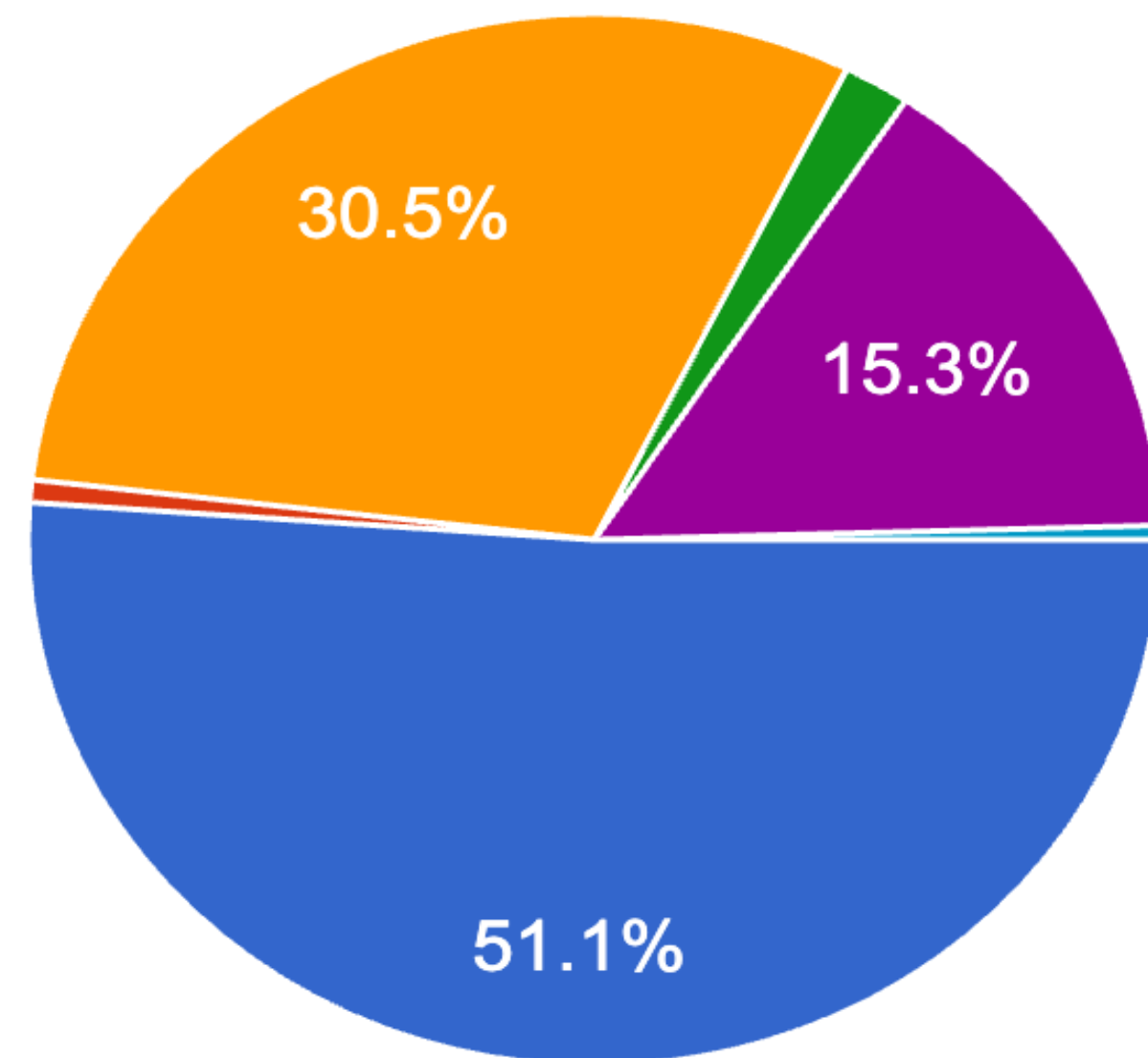
Budget Reviews are Ongoing



As we are forced to make difficult decisions we act within the guidance of a variety of stakeholders, including our school committee, district and school leadership, teachers, parents, students and community members. Below are responses to our Budget Survey

What is your role in the Haverhill Public Schools Community?

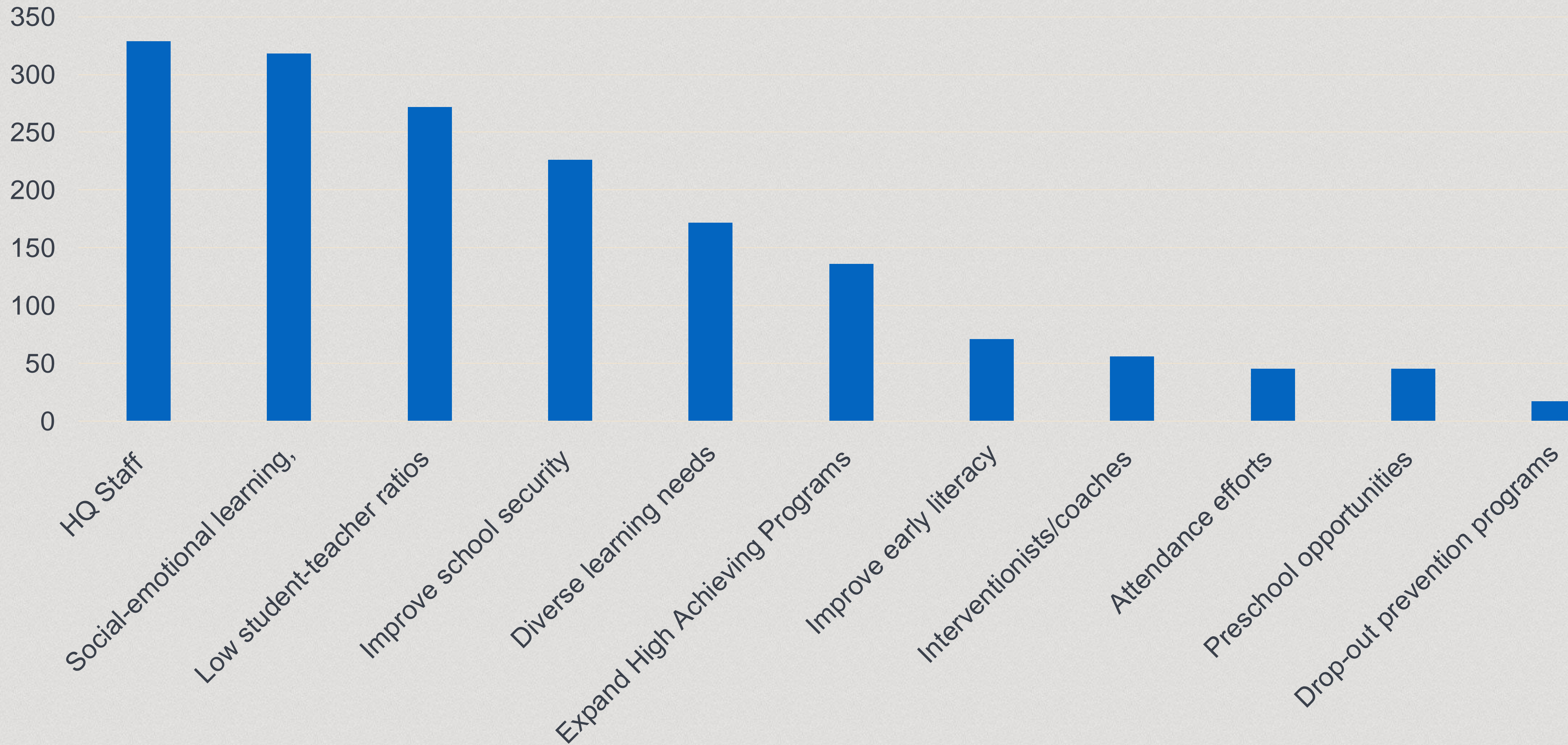
1,150 responses



- Parent/guardian
- Student
- HPS staff member
- Haverhill resident without students in HPS
- Parent/guardian & staff member
- Other

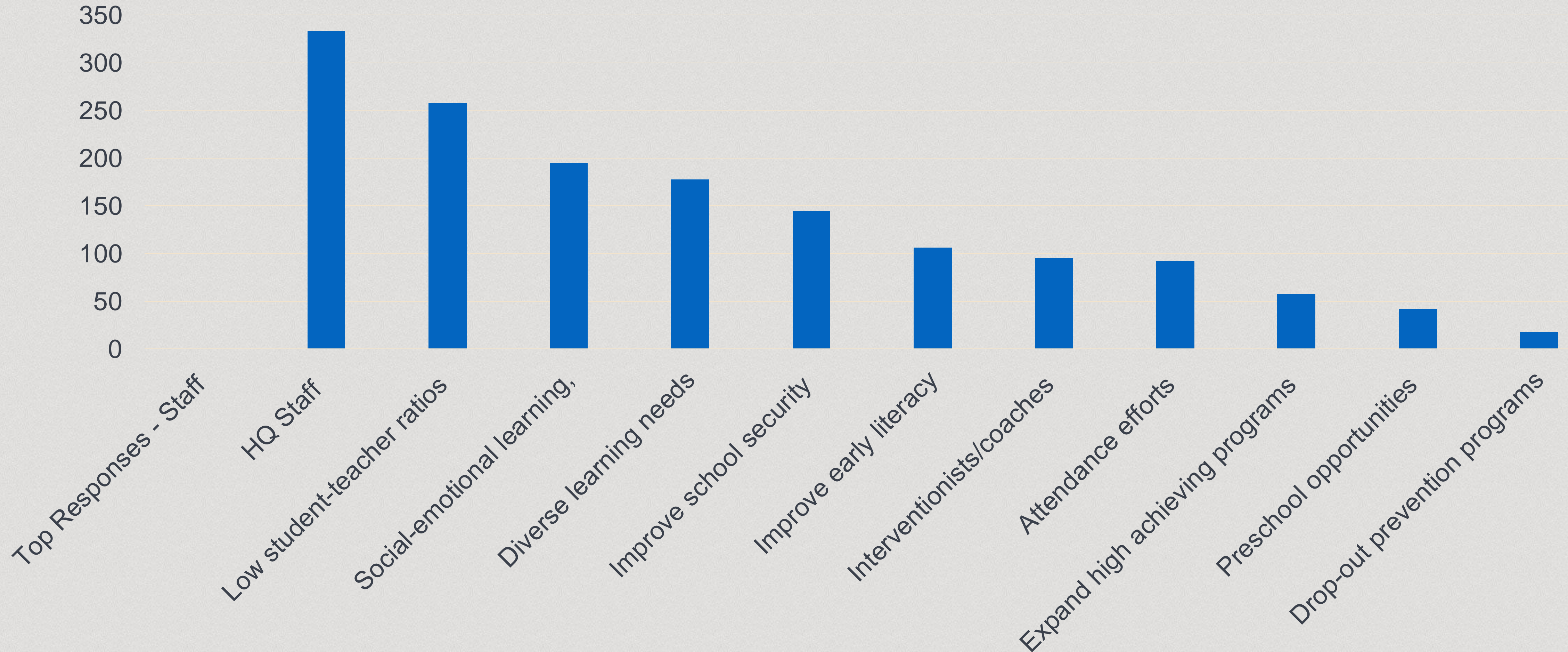


SY 25 Community Budget Survey Responses (3 Responses Per Respondent)





SY 25 Staff Responses Budget Survey (3 Responses per Respondent)





Thank you to the HPS community for your support as we navigate through this difficult time together. As always, students are our first priority, and all decisions will be made with the best interest of our schools and students at the forefront.