



School Committee Budget Workshop

May 8, 2025

SY 25-26

Empowering Student Success Through Strategic Resource Allocation



Today's Agenda



Key Data
Points



Stakeholder
Priorities



Prioritizing Student
Success Amidst
Budget Challenges



Legacy
Budget
Concerns



FY 26
Budget Detail

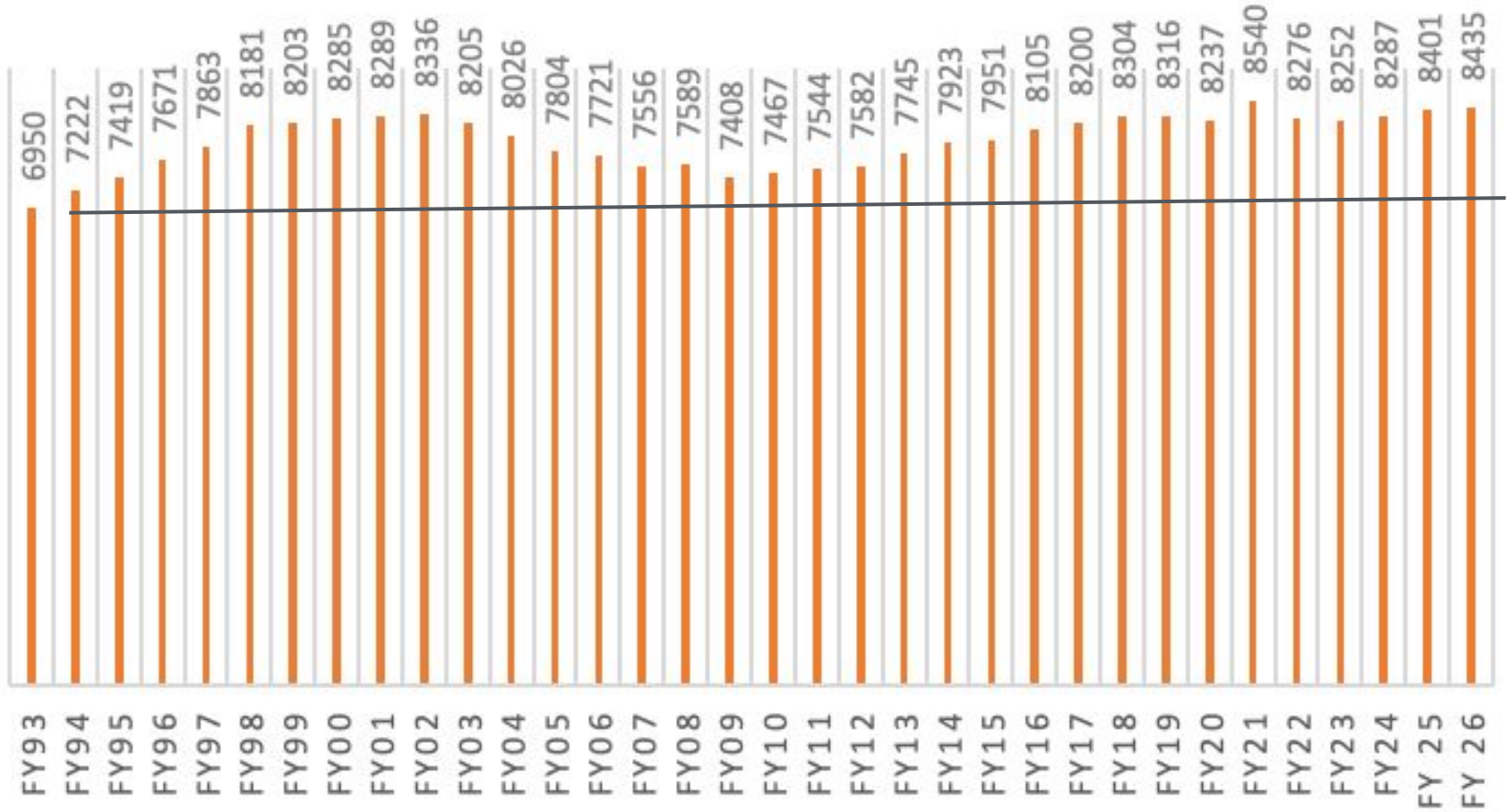


Key Data Points



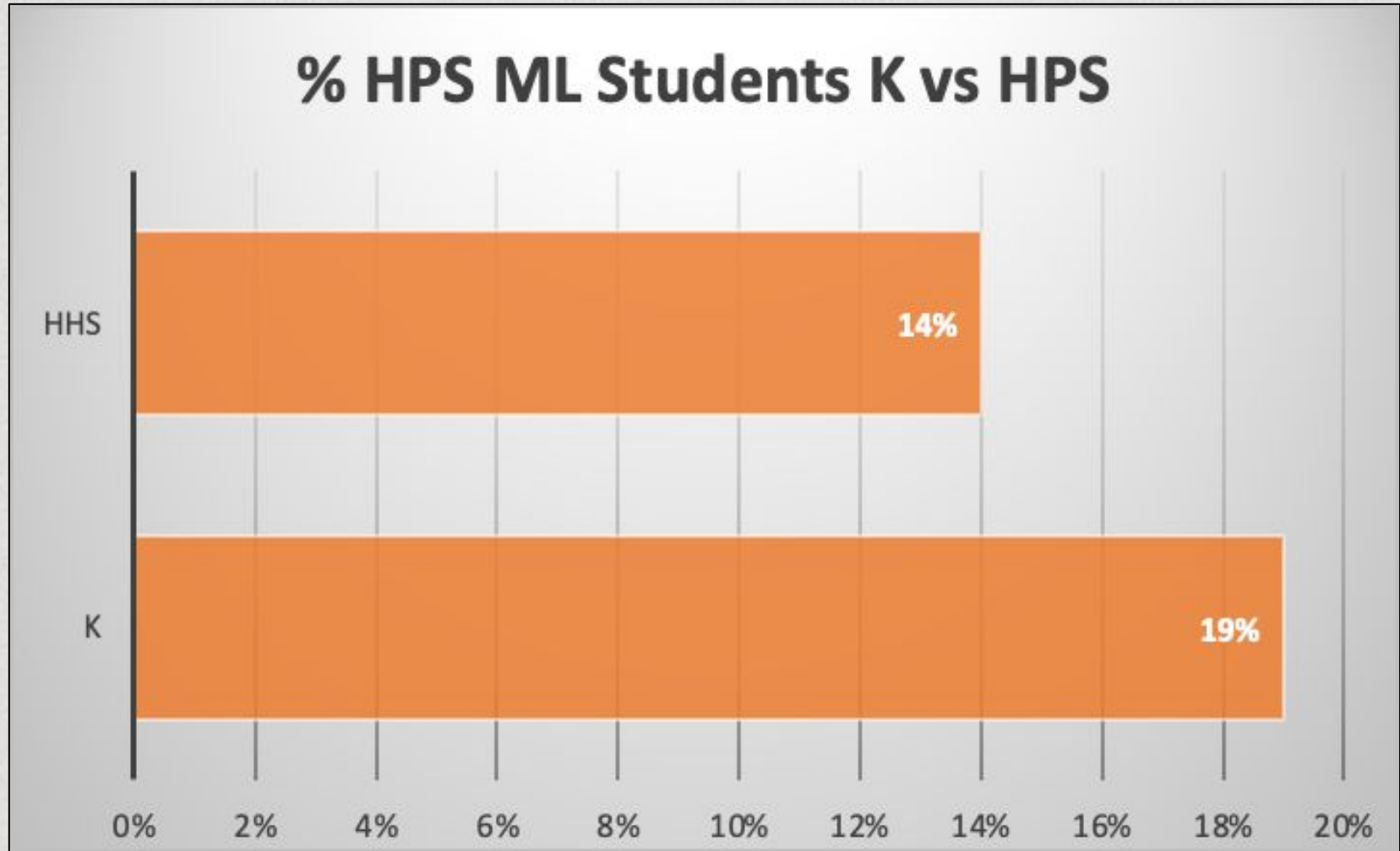
Key Data Points

HPS FOUNDATION ENROLLMENT





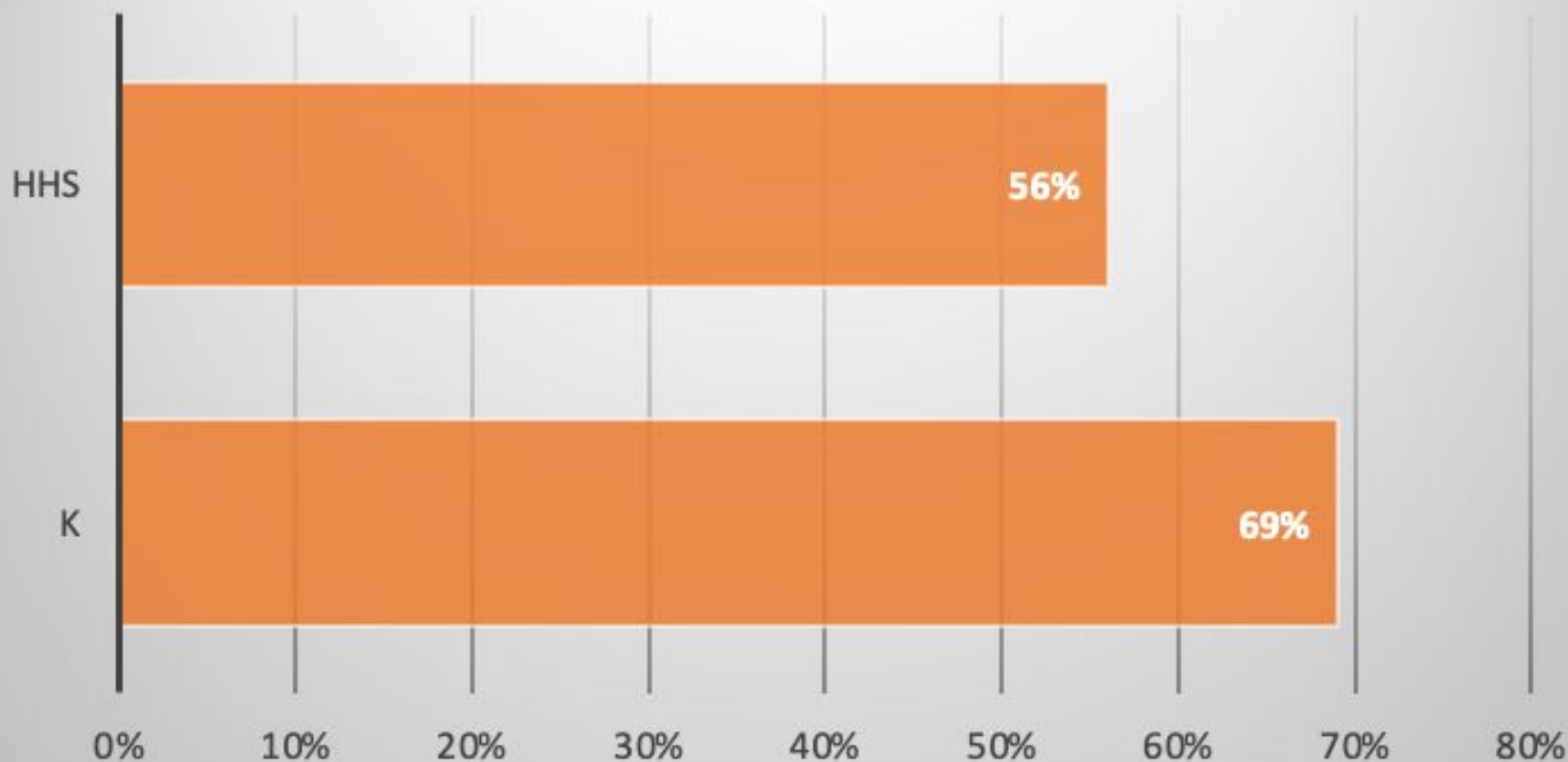
Key Data Points





Key Data Points

% HPS Low Income Students K vs HHS





Key Data Points

MCAS ELA - **DESE** Comparable Districts Grades 3-8

District	Meeting/Exceeding
Pittsfield	41%
Leominster	33%
Taunton	28%
Methuen	28%
Haverhill	26%
Fitchburg	25%
Salem	24%
Worcester	23%
Fall River	19%



Key Data Points

MCAS Math - *DESE* Comparable Districts Grades 3-8

District	Meeting/Exceeding
Leominster	35%
Haverhill	29%
Methuen	27%
Fitchburg	25%
Pittsfield	24%
Salem	23%
Worcester	23%
Taunton	21%
Fall River	19%



Key Data Points

MA DESE 2024 Staff Retention Rates

	District			State		
	Total	# Retained	% Retained	Total	# Retained	% Retained
Superintendent	1	1	100.0	397	334	84.1
Principals	16	14	87.5	1,915	1,565	81.7
Teachers	665	578	86.9	80,104	68,695	85.8

<https://profiles.doe.mass.edu/profiles/teacher.aspx?orgcode=01280000&orgtypecode=5&leftNavId=15619&>



Stakeholder Priorities



SC Budget Priorities

Literacy & Learning Support

- **Literacy:**
- **Extended Learning:**

Engagement

- **Parent & Teacher Engagement:**
- **Student Engagement:**

College, Career, and Citizenship Readiness

- **Support & Resources:**
- **Graduation Requirements:**

Academic Excellence

- **Staffing & Curriculum:**
- **Teacher Development:**

Financial Management

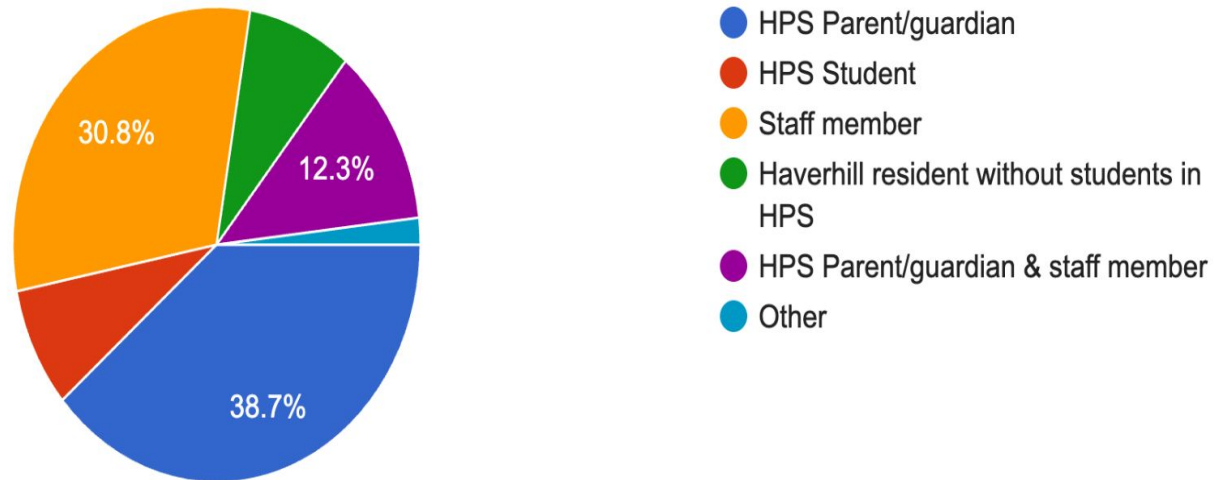
- **Fiscal Responsibility:**



Community Survey Stakeholder Priorities

What is your role in the Haverhill Public Schools Community?

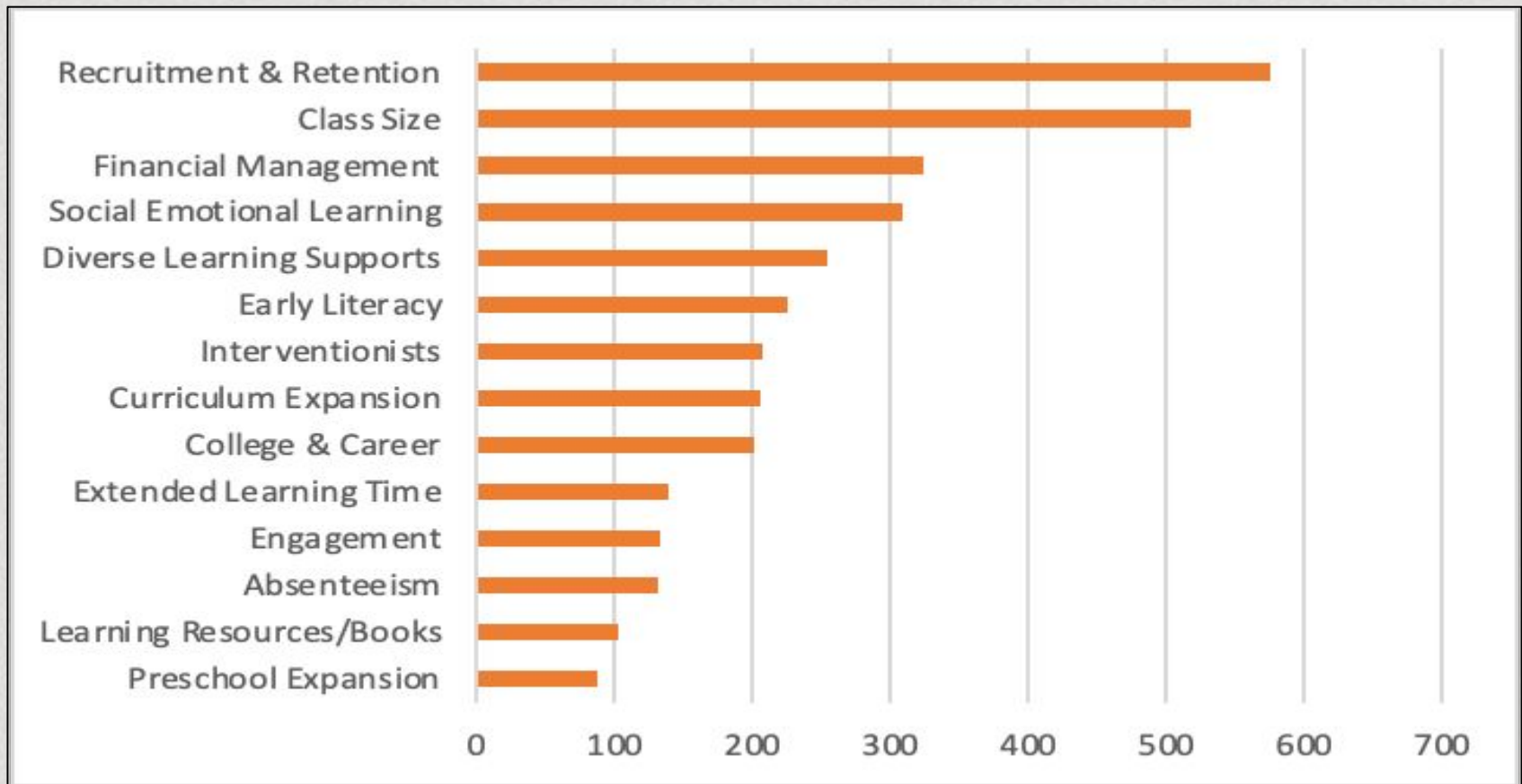
1,208 responses





Community Survey Stakeholder Priorities

Select 3 investments you view as most important to HPS in the coming year.





Community Survey Stakeholder Priorities

Staff Top 3 Priorities

N=372

54%

Investing in Educators & Leadership

45%

Maintaining Small Class Sizes

25%

Expanding Support for Diverse Learners

Community Top 3 Priorities

N=836

45%

Investing in Educators & Leadership

42%

Maintaining Small Class Sizes

29%

Effective Use of Taxpayer Dollars



HPS Leaders Stakeholder Priorities

- **Absenteeism**
- **Literacy**
- **Culture & Climate**
- **Program Expansion**
- **Teacher Support / Community Schools**
- **Evaluation Capacity**



Legacy Budget Concerns



ESSER Funding Overview (FY21–FY25)

- Haverhill Public Schools received **\$26.7 million** in **ESSER (Elementary and Secondary School Emergency Relief)** funds.
- These **federal funds**, issued through the **American Rescue Plan Act (ARPA)**, supported public school districts nationwide during the pandemic.
- **As of FY25, this funding has ended.**



Strategic Use of ESSER Funds

- From the outset, Haverhill Public Schools understood that ESSER funding was temporary.
- Some funds were used for one-time expenses, in line with typical practices for non-recurring funding.
- However, in the aftermath of the pandemic, our students' greatest need was **people**—counselors, interventionists, and support staff.
- We made a deliberate choice to invest in people, knowing that difficult decisions and budget cuts would follow in future years.



Legacy Budget Concerns

Priority: Protect classrooms & student-facing supports

- In FY25, we cut **\$11 million** from the budget **without eliminating a single teacher.**
- Today, **very little non-essential spending remains**, yet we face another lean budget year ahead.
- Our priorities remain with children and classrooms, again there have been no teacher cuts in the proposed budget.



Level-Funded vs Level-Service vs Increased Service

- Level-Funded
 - Same \$\$\$ as previous year
 - Typically indicates a reduction in services / staff
- Level-Service
 - Providing all of the services / staffing / supplies as the previous year.
 - Typically includes salary increases (CBA commitments) and contracted services increases.
- Increased Services
 - Adding funds above Level Service to increase services / staffing



Legacy Budget Concerns

FY 25 was \$11,000,000 under level-service

FY 26 is \$2,000,000 under level-service

HPS \$13,000,000 under level-service over the past 2 years

FY 25 Level Service	\$ 136,486,433
FY 25 Actual Budget	<u>\$ 126,584,660</u>
	\$ -10,701,771

FY 26 Level Service	\$ 136,212,098
FY 26 Proposed Budget	<u>\$ 133,801,660</u>
	\$ -2,410,438

Actual Increase 5.7% over FY 25
(Chp 70 increase 7.1%, city increase 2.5%)



Legacy Budget Concerns

\$2,400,000+ Level Service to a Balanced Budget Key Changes

- Convert to an online translation service **-\$300,000+**
- Filled SLP positions/remove SLP contracted services **-\$200,000**
- Fill Nursing positions/remove Nursing contracted services **-\$70,000**
- Librarian at Tilton vacant to ESP as other schools **-\$80,000**
- Eliminate 5th year Promise as NECC is now free **-\$200,000**
- Remove 6 unfilled Driver positions added SY25 (now contracted) **-\$138,000**
- Remove 7 unfilled Monitor positions added SY25 (now contracted) **-\$147,000**
- Increase Bartlett Offset **-\$100,000**
- Carry over 2025 Title 1 **\$-150,000**
- Increase Circuit Breaker Offset (as reimbursement has increase) **-\$470,000**
- Hire-in at Master 3 or lower despite departing salaries **-\$400,000**
- Final utilities number was under projection after review **-\$180,000**
- General belt tightening and strategic expense review



Prioritizing Student Success Amidst Budget Challenges



Prioritizing Student Success



Despite a challenging budget year, our focus remains on prioritizing student needs. Strategic enhancements are being made to the school system that will positively impact students and teachers, ultimately paying for themselves over time. Such enhancement require initial investments funded through strategic budget alignment



Prioritizing Student Success

Our youngest students face significant social, emotional, and behavioral challenges that impact their ability to learn and thrive. These needs are sometimes inadequately met within the current structure of our elementary schools, affecting not only the students directly involved but also their peers and the overall classroom environment.



Prioritizing Student Success

Expand Greenleaf Academy to Address Elementary Level Social-Emotional Needs

- **Expansion Proposal:**

Extend Greenleaf Academy from grades 5–12 to K–12 across two locations.

- **Current Challenges:**

- Post-pandemic, social-emotional and behavioral needs among students have significantly increased.
- The intensity of some students' needs cannot be adequately addressed within the current elementary school framework.
- Out-of-district (OD) placements have long waitlists and can exceed \$75,000 per year per student, with additional transportation costs of \$20,000 or more.

- **Benefits of Expansion:**

- Enhances safety and support in elementary classrooms.
Allows Haverhill Public Schools to provide high-quality services tailored to students' needs within their community.
- Eliminates the need for lengthy bus rides and reduces associated costs.
- Offers a more cost-effective solution compared to OD placements.



Prioritizing Student Success

Optimizing Space Utilization for Early Childhood Education

- **Proposal:**

Transform the Crowell Building into a dedicated space for the expanded Greenleaf Academy, accommodating grades K–12 across two locations.

- **Current Space Opportunity:**

A suitable lease space has been identified that, while not ideal for the Greenleaf program, would be an excellent fit for the Moody Crowell Preschool.

- **Space Allocation Plan:**

- **Moody Crowell Preschool:** Relocate to the newly leased space.
- **Greenleaf Lower Academy:** Occupy the Crowell Building.

- **Financial Considerations:**

- The proposed budget includes the lease payment for the new Moody Preschool space.
- Increasing enrollment at Moody by 25 students is projected to generate additional Chapter 70 funding, which will cover the lease costs in School Year 2027 and beyond
- All other operational costs for Moody Preschool remain consistent.



Prioritizing Student Success

Enhancing Academic Support at Haverhill High School

Freshman Cohort Model

- **Objective:** Provide targeted support for freshmen who have passed with exceptions.

Tutoring & HiSET Program

- **Goal:** Introduce HiSET testing on campus next year.
Plan: Provide tutoring in a designated building for all suspended students.

Co-Teaching Initiative

- **Timeline:** SY 2025–26
- **Action:** Offer professional development for co-teaching strategies.
- **Goal:** Implement models like pair teaching and station teaching

Expansion of Chp 74 Career Vocational Technical Education Programs

- Teacher Training Program
- Graphic Design Digital Communications



Prioritizing Student Success

HHS Academic Enhancements and Staffing Proposals

Targeted Reading Program

- **Objective:** Screen all freshmen to assess reading levels.
- **Plan:** Place students in reading classes to improve grade-level proficiency.
Additional Focus: Teach executive function skills within these classes.

New ELA Curriculum

- **Monitoring:** Oversee implementation through department chairs.
- **Methods:** Conduct walkthroughs and analyze data points.

Proposal: Department Chair Structure

- **Rationale:** Enhance instructional leadership and academic excellence.
- **Plan:** Combine 4 Deans (Science, Math, History, ELA) into 2 Supervisor/Department Chairs.

Proposal: Summer Guidance Support

- **Rationale:** Facilitate smooth transitions for students and staff.
- **Plan:** Engage counselors during summer to assist with scheduling and transitions.



Prioritizing Student Success

Restoring Facilities Staffing to Support Clean and Safe Learning Environments

Reinstated Positions in FY26 Budget:

- 5.5 Custodial staff positions eliminated in FY25 have been restored.
- Two maintenance mechanic positions have been reinstated.

Rationale:

- The cleanliness and maintenance of our schools have declined due to previous staffing cuts.
- While prioritizing classroom instruction was necessary, the condition of our facilities has become a pressing concern.
- Restoring these positions is essential to ensure a healthy and conducive learning environment for students and staff.

Broader Context:

- Nationally, aging infrastructure and budget constraints have led to deferred maintenance in schools, exacerbating facility issues.
- Underinvestment in school infrastructure negatively impacts student health and educational outcomes.



FY 26 Budget Detail



FY 26 Budget Detail

FY 26 Projected Allocation \$ 133,801,660

Projected Allocation is an Increase 5.7% over FY 25

Chp 70 increase 7.1%, and a city increase 2.5%

● FY 25 City Contribution	\$	38,616,610
● FY 26 City Projected Add	\$	<u>965,415</u>
● FY 26 Total City Projected	\$	39,582,025
● FY 26 Total City Projected	\$	39,582,025
● FY 26 Chp 70 Projected	\$	<u>94,219,635</u>
	\$	133,801,660



FY 26 Budget Detail: DESE Category

Dese Category	Proposed FY26	FY26 FTE	Budget FY25	FY25 FTE	FY25 YTD
Administration	\$3,557,892.57	24.82	\$3,301,758.32	23.33	\$3,019,340.79
Instructional Leadership	\$8,664,739.71	87.25	\$8,011,349.95	85.80	\$7,845,011.34
Teachers	\$60,015,260.63	688.90	\$59,230,808.60	685.57	\$58,056,851.14
Other Teaching Services	\$16,237,198.93	391.62	\$16,000,616.01	392.43	\$15,145,907.80
Professional Development	\$2,718,103.50	25.00	\$2,707,616.27	25.00	\$2,562,581.09
Inst Materials, Equip & Tech	\$2,555,835.97		\$2,436,333.03		\$1,760,058.14
Guidance, Counsg & Testing	\$7,084,347.85	85.20	\$6,928,851.11	84.3	\$6,737,202.35
Pupil Services	\$14,180,878.45	133.35	\$13,922,980.38	142.8	\$13,035,622.16
Operations & Maintenance	\$10,843,283.92	77.48	\$10,733,417.72	70.44	\$9,871,666.04
Benefits & Fixed Charges	\$307,200.00	7.98	\$290,200.00	7.22	\$252,387.92
Acq, Imp, of Fixed Assets	\$732,400.00		\$633,628.00		\$388,225.89
Programs/Other Schools	\$12,506,263.59		\$10,976,167.44		\$10,972,619.13
Offset Revenue	(\$5,601,745.12)		(\$8,589,064.83)		(\$4,174,612.32)
Total	\$133,801,660.00	1521.60	\$126,584,662.00	1515.89	\$125,472,861.47



FY 26 Budget Detail: Historical Funding

FY	City	Chp 70/State	Total LEA	ESSER	Total Funding	% Change
2016	23,799,464	46,462,498	70,261,962	-	70,261,962	-1%
2017	24,188,425	49,625,635	73,814,060	-	73,814,060	5%
2018	26,537,259	52,474,585	79,011,844	-	79,011,844	7%
2019	29,411,687	54,644,839	84,056,526	-	84,056,526	6%
2020	31,699,117	58,353,924	90,053,041	-	90,053,041	7%
2021	32,859,076	63,349,956	96,209,032	1,891,756	98,100,788	9%
2022	33,700,777	64,982,436	98,683,213	7,648,488	106,331,701	8%
2023	33,098,274	73,906,310	107,004,584	8,411,850	115,416,434	9%
2024	36,548,274	82,633,811	119,182,085	8,755,191	127,937,276	11%
2025	38,616,610	87,968,052	126,584,662	2,000,000	126,584,662	1%
2026	39,582,025	94,219,635	133,801,660	-	133,801,660	*4%

*% Change reflects overall spending, not only LEA expenditures - 5.7% w/ ESSER and Title 1 grants rollover which were in FY 24 Budget originally



Level Service Baked-in Costs:

- Haverhill's salaries represent approximately 85% of our spending. Based on the current agreement (Steps, Columns, COLA, etc.), we anticipate needing \$74,579,000 in funding for Teachers Union salaries alone under the FY 2025 contract requirements.
- Review and adjust current supply, contracted services, technology, and maintenance costs, resulting in a \$141,745 increase.
- Anticipated increase of \$25,310 in the utilities budget.
- Special Education OOD Schools increase of \$1,495,885 over the FY 25 budget.



FY 26 Budget Detail: Contractual Obligations

- Our ESPs continue to work with an expired contract and a wage increase will likely be owed and must be considered in this budget.
- Please note, in FY26 the following Contracts will need to be negotiated; **teachers, security specialists and custodial staff.**
- After extensive and ongoing budget preparation, taking into consideration contractual steps and COLA for all employees, adjustments for inflation, and programming needs the estimated budget-line increases stand at \$133,801,660, a 5.7% budget increase for FY26.



FY 26 Budget Details - Future Unknowns

FY25 Federal Grants

0262	Early Childhood Special Education (ECSE) Program	\$79,261
0240	Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant	\$2,875,983
0400	Strengthening Career and Technical Education for the 21st Century Act (Perkins V) Secondary	\$46,616
0305	Title I, Part A Basic Grants to LEAs	\$2,939,719
0140	Title II, Part A: Supporting Effective Instruction	\$306,885
0180	Title III: English Language Acquisition and Academic Achievement Program for English Learners and Immigrant Children and Youth	\$171,260
0186	Title III: Immigrant Children and Youth	\$21,950
0309	Title IV: Student Support and Academic Enrichment	\$193,646
	District Total	\$6,635,320



FY 26 Budget Details - Future Unknowns

The [Student Opportunity Act](#) represents an enormous new, ongoing investment in education. The legislation adopted committed to adding over a billion dollars in new education funding by 2027 to address the state's overall underinvestment in education.

Since FY21, the state has increased funding for the Chapter 70 program by \$1.3 billion.

That increase coupled with a revised funding formula recognized that some of districts have been historically underfunded, and the goal was to fund them equitably.

This set the stage to greatly accelerate gap-closing by providing more funding for students who need more services to be successful, such as multilingual learners, student with disabilities, and students living in poverty.

While the dollars are not intended to be reduced the record **state-side increases are slated to end in 2027- leaving either the city to pick up the funding dearth or deep spending cuts will be required.**



What's Next?:



- Finance Subcommittee Meetings – ongoing
- Initial Governor's Budget 1/21
- Principals / Department Head Budget Summit 2/5
- Community Survey 2/5- 2/28
- Principals / Department Head Budget Submission Due 2/18
- Individual Principal & Department Head Meetings
- SC Budget Workshop 3/7
- Leadership Team Reviews Requests/ Gives-to-Gets 3/8 - 3/17
- Leadership Team Creates Draft Budget 3/18 - 4/10
- SC Budget Workshop II 4/17
- Present Recommended Budget to School Committee – 5/8
- Post Recommended Budget to Website – 5/9
- Public Hearing on the FY26 Recommended Budget – 5/22
- School Committee Vote on Recommended Budget- 5/22
- Present FY26 Recommended Budget to City Council – 6/4

** Dates are subject to change*



Questions?