



# City Council Budget Hearing

June 4, 2025

SY 25-26

*Empowering Student Success Through Strategic Resource Allocation*



## Today's Agenda



Key  
Data  
Points



Prioritizing  
Student Success  
Amidst Budget  
Challenges



Legacy  
Budget  
Concerns



FY 26  
Budget  
Detail

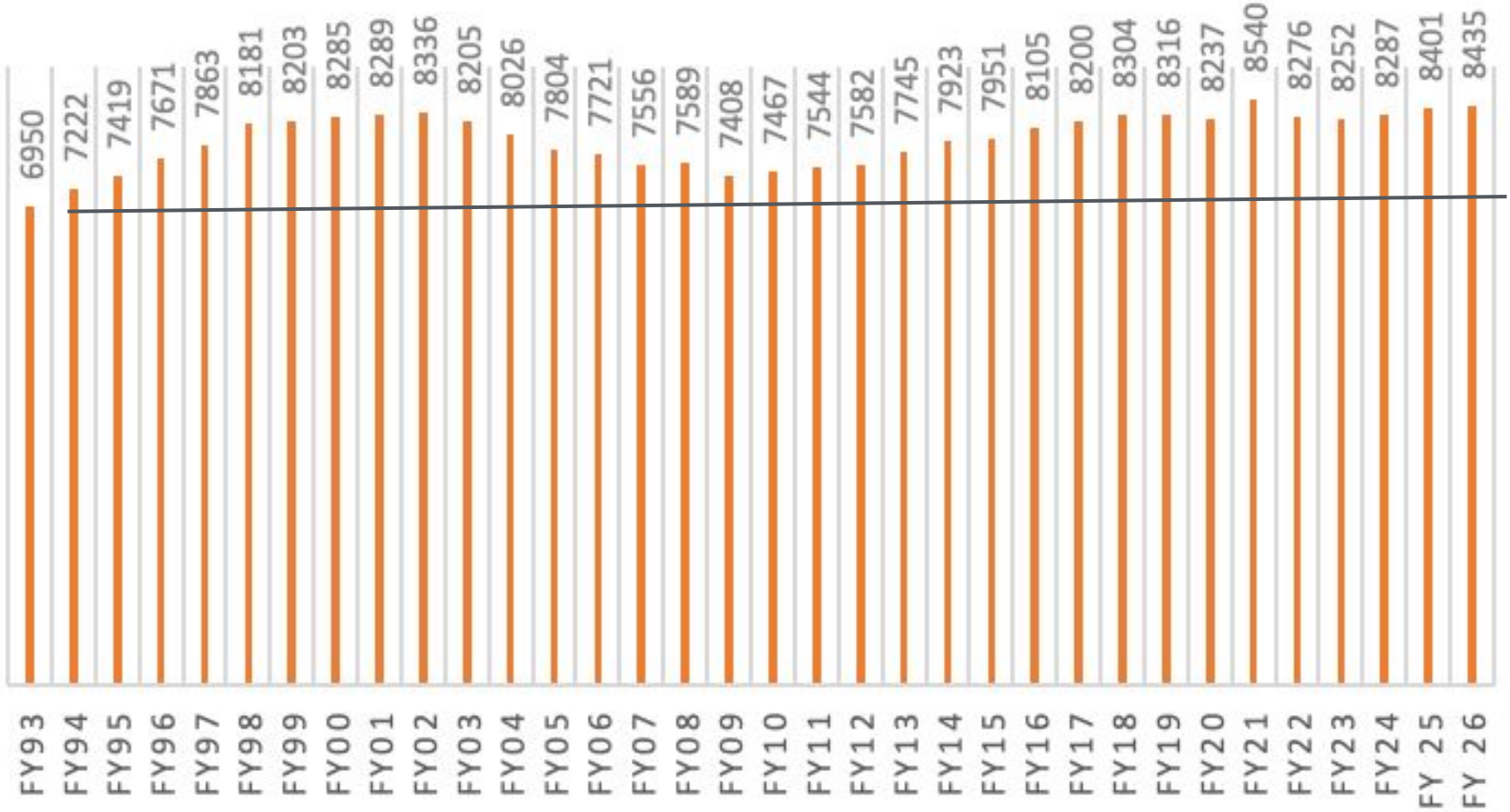


## Key Data Points



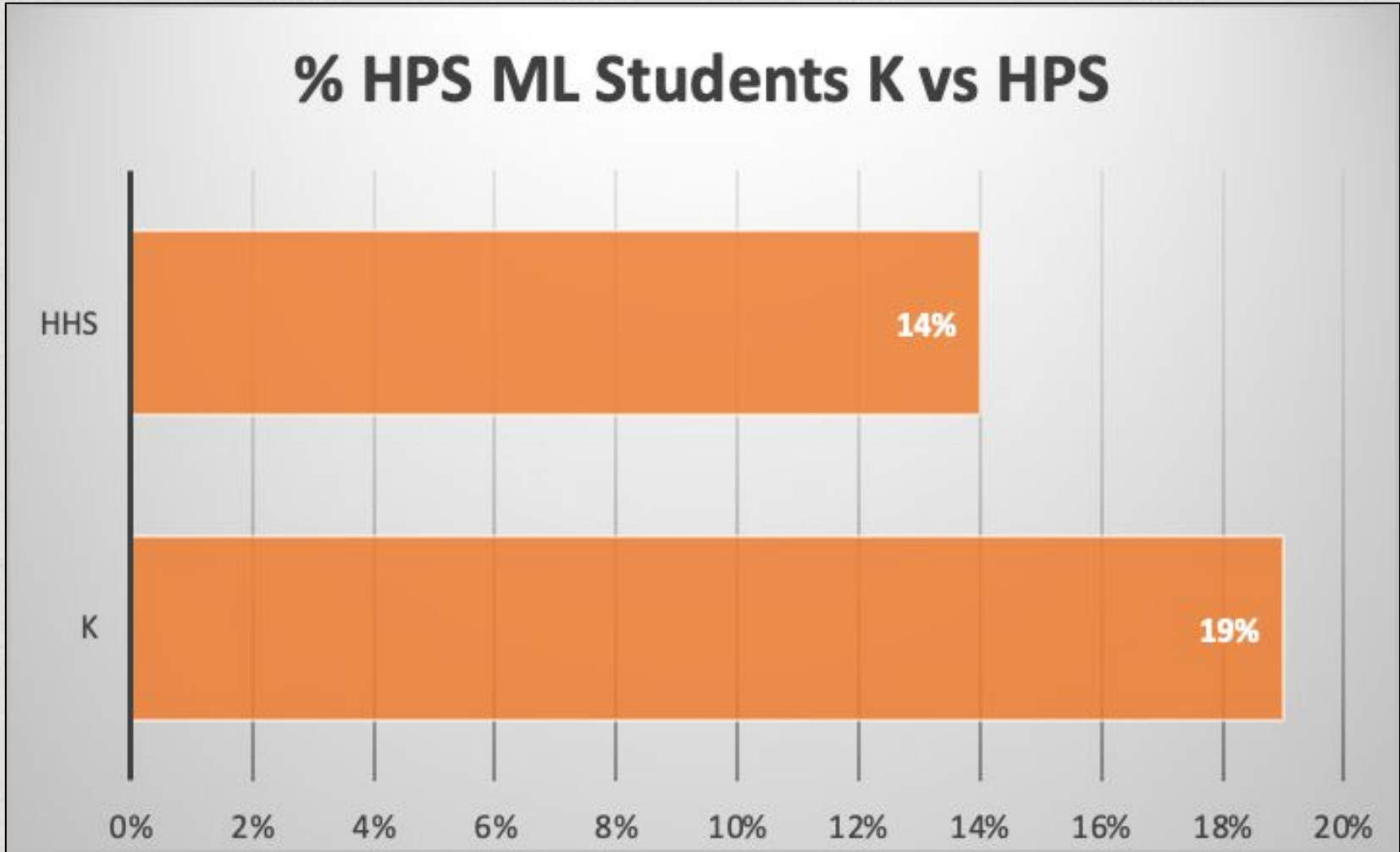
# Key Data Points

## HPS FOUNDATION ENROLLMENT





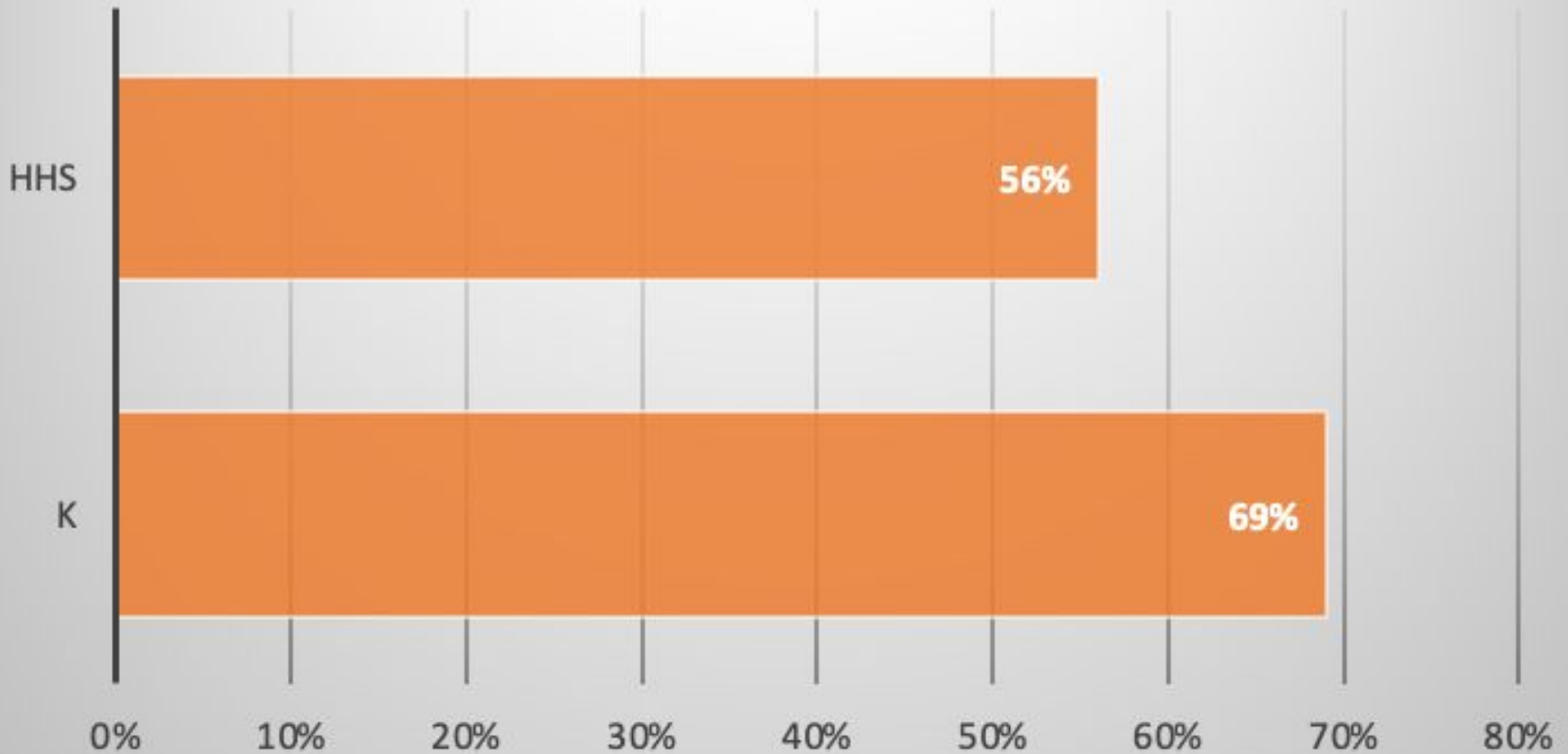
# Key Data Points





# Key Data Points

## % HPS Low Income Students K vs HHS





## Haverhill Public Schools Selected Populations 24-25

High Needs	71.1	55.8
English Learners	14.7	13.9
First Language Not English	28.9	27.2
Low Income	61.0	42.1
Students with Disabilities	25.2	20.6

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



## Whittier Voc Tech Selected Populations 24-25

High Needs	47.5	55.8
English Learners	2.3	13.9
First Language Not English	4.7	27.2
Low Income	36.5	42.1
Students with Disabilities	15.9	20.6

<https://profiles.doe.mass.edu/profiles/student.aspx?orgcode=08850000&orgtypecode=5&leftNavId=305&>



## Per Pupil Expenditure 2023

Methuen Public Schools	\$16,527
North Andover	\$17,252
Haverhill Public Schools	\$18,991
Lowell Public Schools	\$20,661
Lawrence Public Schools	\$20,882
Andover Public Schools	\$21,708
Amesbury Public Schools	\$22,338
Whittier Voc Tech	\$23,680



# Science Achievement - \*DESE\* Comparable Districts Grades 5 & 8

<b>District</b>	<b>Meeting/Exceeding</b>
Leominster	37%
Haverhill	35%
Pittsfield	33%
Salem	30%
Methuen	27%
Taunton	26%
Worcester	21%
Fitchburg	21%
Fall River	16%



# 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&>



# Key Data Points

- 63% OF HHS Students Completed AP Courses
- 213 Students Attended Early College HHS 24-25
- 400 Student-Athletes Earned All Conference Honors
- 100 HHS Graduate Honor Society Members
- 3% Dropout Rate HPS 23-24
- 82% 4 Adjusted Cohort Year Graduation Rate HPS 23-24
- 86% 5 Adjusted Cohort Year Graduation Rate HPS 23-24



# Key Data Points

## ELA Improvements

- We have implemented the Wit & Wisdom Curriculum in our K- 5 classrooms this year, initial projections (i-Ready) show our students made 129% annual growth.
- Annual Growth is based on typical gains observed in students at the same grade and starting performance level from i-Ready's national dataset.
- Over 100% growth is needed if students are to "catch-up" we are excited about this level of growth.

## Gateway Grizzlies

- 150 Students
- 43 Graduates
- Farm to Table Program teaching organic food growth and sustainable practises
- Robust students support team with intensive supports for students
- New Woodshop enhancing hands on learning .



# Key Data Points

## HHS Class of 2025 Graduation Plans

- 14 Military
  - 139 Bachelors
  - 169 Associates
  - 57 Career Education/Trade School
  - 13 Apprenticeship
  - 68 Employment
  - 6 Gap Year
- 120 seniors earned John & Abigail Adams Scholarship
  - 308 college bound seniors will attend over 180 universities including: West Point, Howard University, MIT, BU, NYU, Dartmouth College, WPI, RPI
  - Many students choose the Massachusetts State System, in particular NECC and UMASS



## 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.



# 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
<b>FY 25 Actual Budget</b>	<b>\$ <u>126,584,660</u></b>
	<b>\$ -10,701,771</b>

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

**Actual Increase 5.4% 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 enhancements 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 - 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

## 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.
- One 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**

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**Projected Allocation is an Increase 5.4% over FY 25**

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

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● 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

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# FY 26 Budget Detail: DESE Category

<b>Dese Category</b>	<b>Proposed FY26</b>	<b>FY26 FTE</b>	<b>Budget FY25</b>	<b>FY25 FTE</b>	<b>FY25 YTD</b>
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)
<b>Total</b>	<b>\$133,801,660.00</b>	<b>1521.60</b>	<b>\$126,584,662.00</b>	<b>1515.89</b>	<b>\$125,472,861.47</b>



# FY 26 Budget Detail: Historical Funding

<b>FY</b>	<b>City</b>	<b>Chp 70/State</b>	<b>Total LEA</b>	<b>ESSER</b>	<b>Total Funding</b>	<b>% Change</b>
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	128,584,662	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.
- 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 5.4% 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
	<b>District Total</b>	<b>\$6,635,320</b>

# FY 26 Budget Details - Future Unknowns

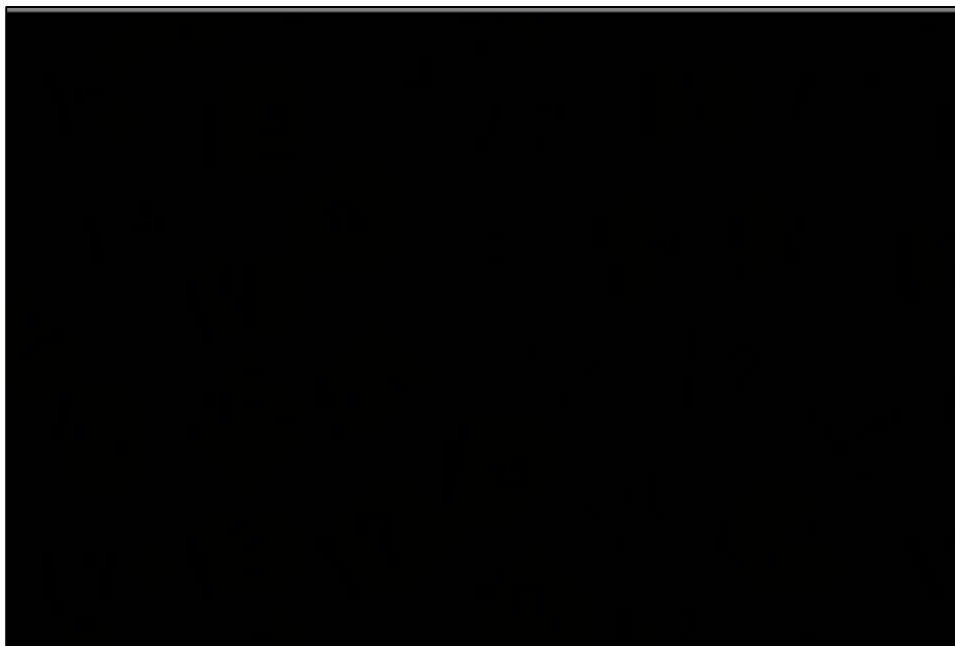
The [Student Opportunity Act](#) represents an enormous new, ongoing investment in education. The legislation adopted committed to adding over a billion dollars in new education funding by 2027 to address the state's overall underinvestment in education.

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.**



Questions?