

The Whitman-Hanson Regional School District is committed to providing each student with a high quality education that promotes student success and responsible citizenship.

WHRSD Strategic Plan

Hallmarks of Success

exSEL (Excellence in Social Emotional Learning)	A Pre K-12 System of Teaching and Learning	Safe and Secure School Environments (Operations)	Community Engagement
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WHRSD Strategic Plan

Strategic Objectives

1. Foster a learning environment that centers on social, emotional, and academic growth for all	2. Implement a PK-12 curriculum that is aligned and fosters student learning for all	3. Establish an evidence based 3 year plan to address persistent disparities in achievement among student subgroups (SOA)	4. Establish a safe and secure learning environment both physically and online	5. Increase engagement and communication with towns and community as it relates to activities and operations WH
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School Committee Focus Areas 2021/2022

- Tuition-Free Full Day Kindergarten
- One-to-One Student Personal Electronic Device
- Robust Related-Arts

Budget timeline for FY 23

February 2, 2022 Budget Presentation and public Hearing

February 9, 2022 Regular School Committee meeting- Non-Mandated bussing presentation

March 2, 2022 If requested

March 9, 2022 Regular School Committee meeting

March 15, 2022 Budget discussion with Whitman Finance Committee

March 16, 2022 Vote Budget for Town meeting deadline

March 23, 2022 Budget meeting if necessary

April 13, 2022 Regular School Committee meeting

April 20, 2022 Budget if necessary

April 27, 2022 Budget if necessary

May 2, 2022 Town Meeting Vote

Strategic Plan Initiatives that are not added to the FY23 Budget

- Provide a Robust Related Arts program in Middle School
- Restoration of a Middle School Foreign Language program
- Establish a uniform start time that is appropriate for all students
- Restoration of a Middle School Reading Support program

Goals and purpose of the FY 23 budget proposal

FY '23 Budget

- Support the students educational and districts operational needs
- Maintains current staffing levels Pre-K-12
- Addresses academic and social emotional regression due to COVID-19
- Provides special education programming to retain students from going out of district
- Establishes tuition-free full day kindergarten programming
- Provides English Language Learners the support they need for success
- Commits to the 1-1 electronic device initiative

Increases to the FY23 Budget

Anticipated, Requested and Unanticipated

Anticipated and Requested:

Contractual increases- staff, custodial,
transportation+

Special education increases in contracted
services +

Insurance costs+

Moving staff from Grants to LEA

Building utilities+

\$740,000 tuition free full day K

2 special education teachers

Unanticipated:

Increase in charter school tuitions

What has happened over the past 3 years and into 2022/23

- K-5 Elementary Math, English, and Science program
- Middle School Social Studies program
- Adjustment counselors in every building- cut FL to do so.
- Adding Special education teachers for co-teaching
- Elementary class sizes under 21 in most classrooms
- One-to-One Student Personal Electronic Device
- Adding curriculum, translation services and staff to service the growing English Language Learner population
- Growing special education programs to keep students in our district reducing placement costs and transportation
- Tuition-free Full-Day Kindergarten

Teacher-student overall ratios

Abington	2017/18- 16.5-1	2018/19- 16.8-1	2019/20- 17-1	2020/21- 16-1
Bridgewater-Ray	2017/18-16.2-1	2018/19-16.3-1	2019/20- 16.1	2020/21- 15.9-1
East Bridgewater	2017/18-14.9-1	2018/19- 14.6-1	2019/20-14.4-1	2020/21- 13.6-1
Duxbury	2017/18-13.5-1	2018/19-13.7-1	2019/20- 13.4-1	2020/21- 12.7-1
Hanover	2017/18-12.8-1	2018/19-13.1-1	2019/20-13.6-1	2020/21- 13.2-1
Hingham	2017/18-15.1	2018/19-14.4-1	2019/20-14.2-1	2020/21-13-1
Marshfield	2017/18-12.9-1	2018/19-12.5-1	2019/20-12.2-1	2020/21-11.8-1
Pembroke	2017/18-14.6-1	2018/19-14-1	2019/20-14.3-1	2020/21-14-1
Rockland	2017/18-12.6-1	2018/19-12.9-1	2019/20-12.9-1	2020/21-12.4-1
Scituate	2017/18-12.2-1	2018/19-12.5-1	2019/20-12.2-1	2020/21-11.8-1
Whitman-Hanson	2017/18-16-1	2018/19-15.9-1	2019/20-15.5-1	2020/21-14.6-1
State	2017/18-13-1	2018/19- 12.9-1	2019/20-12.6-1	2020/21-12.1-1
				Average 13.4-1

<https://profiles.doe.mass.edu/statereport/teacherdata.aspx>

Projected Class Size for 2022/2023

Duval

Grade 1- 19

Grade 2- 18

Grade 3- 18

Grade 4- 19

Grade 5- 18

Indian Head

Grade 1- 19

Grade 2- 18

Grade 3- 20

Grade 4- 20

Conley

Grade 1- 19

Grade 2- 18

Grade 3- 19

Grade 4- 19

Grade 5- 21

Whitman Middle

Grade 6- 20-22

Grade 7-20-22

Grade 8- 20-22

Hanson Middle

Grade 5-20-22

Grade 6- 21-22

Grade 7- 20-22

Grade 8- 20-22

Special Education

- Enrolled Students with IEPs - 670
- Full Inclusion-Inside the General Education Classroom 80%- 456
- Partial Inclusion-inside the General Education Classroom 40-79%- 95
- Substantially separate-inside the General Education Classroom less than 40%- 78
- Separate Schools- Residential facilities, hospital placements, collaboratives or private placements - 41

District-wide programs to support students with disabilities and social/emotional needs

- Integrated Pre-School
- Social/Emotional- TLC/ALC
 - Indian Head, Whitman Middle, Conley, Hanson Middle and High School
- Autism ASD programming-
 - Duval- k-2 and 3-5
 - WHRHS- 9-12
 - Middle school proposed in budget
 - Post graduate proposed in budget
- Developmental and intellectual disabilities
 - Duval- K-2 and 3-5
 - HMS- 6-8
 - WHRHS- 9-12 and transitional vocational (18-22)
- Language based Learning disabilities
 - IH- 2-4
 - HMS- 5-8
 - WHRHS 9-12
- Co-teaching model at WMS, HS, HMS
- BCBA support at each school
- At least 1 FTE school psychologist and adjustment counselor at each school
- Transition Room at HS
- Community Evening School- diploma
- District Ex-SEL team

English Language Learners

- We have moved from a low incidence District (1-99 ELs) to a Moderate District (100- 985 ELs)
- DESE guidelines for ESL instruction based on our increasing numbers requires two additional teachers
- Duval and Conley have highest need and are where the two teachers would be placed.

<u>Nov 2020 – 68 total</u> HS – 15 HMS – 3 WMS – 7 Conley – 16 Duval – 21 IHS – 6	<u>June 2021 – 67 total</u> HS – 12 HMS – 3 WMS – 5 Conley – 19 Duval – 22 IHS – 6
<u>Sep 1 2021 – 72 total</u> HS – 14 HMS – 3 WMS – 8 Conley – 20 Duval – 22 IHS – 5	<u>Today – 113 total + 3 on the docket</u> HS – 25 HMS – 3 WMS – 13 Conley – 29 Duval – 39 IHS – 4

POSITIONS FUNDED OUTSIDE OF LEA BUDGET

FY 22 TOTAL = **72.78**

FY 23 Total- 66.78

42 in FY 23 using ESSER II & III,
Food Service & Driver's Ed

ESSER II-	4 FTE FY22	1 FTE FY23
ESSER III-	2 FTE FY22	7 FTE FY23
Title I Part A	3 FTE FY 22	3 FTE FY 23
Idea sped	13.5 FTE FY 22	13.5 FTE FY 23
Early child sped	.33 FTE FY 22	.33 FTE FY23
21ST century	.2 FTE FY22	.2 FTE FY23
School choice	5 FTE FY 22	5 FTE FY 23
FDK REVOLVING	8 FTE FY 22	0 FTE FY 23
Pre-school academy	2.75 FTE FY 22	2.75 FY 23
Food services	33 f/p time	33 f/p fy23
Driver's ed	1 FTE FY 22	1 FTE FY 23

What can ESSER III be used for?

- Instructional or professional staff:
 - School physicians or nurses
 - Instructional coaches
 - Instructional coordinators or team leaders
 - Special Educators
- Support Staff Salaries:
 - Non-clerical paraprofessionals/instructional assistants
- MTRS
- Stipends:
 - Teacher/Instructional staff
 - Support staff
- Contractual Services:
 - Cleaning or facilities
 - Instructional services
 - Substitutes –short or long term

Additional ESSER III Uses

- Supplies and Materials:
 - Testing and assessment
 - Other instructional materials
 - Textbooks or software
 - General classroom supplies
- Other Costs
 - Maintenance of Technology
 - Maintenance of Equipment
 - Lease of equipment
 - Purchase of equipment

POSITIONS FUNDED OUTSIDE OF LEA BUDGET

ESSER II	(upcoming slide)		
ESSER III	(upcoming slide)	21ST Century School choice	.2 FTE Coordinator 5 HS staff
Title I Part A	2 FTE Duval / 2 .5 FTE's WMS	FDK Revolving	8 FTE
IDEA Sped	2 Conley / 3 Duval / 1 IH / 4 HS / 1 PSA / Coordinator -1.5 FTE 6-12	Pre-school academy Food services	2.75 Pre School Staff 33 F/P time on district
Early child sped-	.33 FTE PSA Teacher	Driver's ed	1Coordinator

ESSER II

\$1,001,704 to be spent by (9/30/23)

FY '22 Professional Staff

- 2 District Elementary Intervention Positions
- Conley Staff Position
- Indian Head Staff Position

FY '22 Support Staff

- District Increase in Paraprofessional Staff in a return from Covid

FY '23 Professional Staff

- 1 District Elementary Intervention Position

- Professional Staff - \$577, 107
- Support Staff - \$227,468
- MTRS (MA Teacher's Retirement System)- \$72,412

TOTAL - \$876,987

- Remaining is \$10,000 for Mental Health Supports and \$114,717 for Supplies and Materials (Ed Tech)

ESSER III

**\$2,314,697 to be spent
by (9/30/24)**

FY '22 Professional Staff

- Technology Coach
- Secondary Interventionist

FY '23 Professional Staff

- Technology Coach
- 2 Secondary Interventionists
- 1 position is new for FY 23
- Elementary Interventionist
- 2 District EL (English Learner) Teachers
- 1 District BCBA

- Professional Staff - \$987,617
- Support Staff - \$460,000
 - Additional Duty Aides Per building
 - 2 additional inclusion/special ed paras and or building subs as needed
- MTRS (MA Teacher's Retirement System)- \$73,080
- Prof Dev and Stipends- \$212,000
 - Tech Support and PD for Google
 - Lead Teacher PD
 - Summer Enrichment Staff

TOTAL - \$1,732,697

- Remaining \$582,000 is for Contracted Services and for Supplies and Materials in the area of Secondary Curriculum and Technology (Chromebooks)

CHROMEBOOK NEEDS

Will need to replace 1500 Lenovo N42
Chromebooks which are end of life for
July of 2022

This will allow us to get on a cycle of
\$265,000.00 per year as a replacement
cost of $\frac{1}{6}$ of our inventory moving
forward

Estimated cost for 1500 Chromebooks at
\$400 per = \$600,000

Proposed Funding Sources:

E&D - \$400,000

Federal Funding - \$200,000

Full Day Kindergarten Implementation

Existing Personnel Paid from the Revolving Fund:					FY23 Budget
	5 Teachers				\$428,241.91
	3 Paraprofessionals				\$62,565.36
			Subtotal:		\$490,807.27
New Personnel:					FY23 Budget
	3 Teachers				\$190,000.00
	3 Paraprofessionals				\$60,000.00
			Subtotal:		\$250,000.00
Total New FY23 General Fund Expenditures					FY23 Budget
	8 Teachers				\$618,241.91
	6 Paraprofessionals				\$122,565.36
			Total:		\$740,807.27

School Choice

SCHOOL CHOICE STATS 2016-2017 THROUGH 2021-2022								
	HS	WM	HM	DUV	IH	CON	PRE	TOTAL
2016 - 2017	43							43
2017 - 2018	56							56
2018 - 2019	54	1						55
2019 - 2020	59			1				60
2020 - 2021	53	1	1					55
2021 - 2022	53	2	1	2	1			59

School and Charter School Tuitions

- School Choice Tuition

- FY22-\$258,640 FY23- \$222,684 Expecting \$309,154

- Charter School Tuition

- FY22- \$814,154 FY23- \$1,043,981 +\$229,827

In-District Per-Pupil spending 2017-2020

Abington	2017- \$13,450	2018- \$13,461	2019- \$14,014	2020- \$13,721
Bridgewater-Ray	2017-\$12,274	2018- \$12,832	2019- \$13,022	2020- \$13,221
East Bridgewater	2017- \$10,832	2018- \$12,000	2019- \$12,396	2020- \$12,752
Duxbury	2017- \$14,005	2018- \$14,927	2019- \$15,935	2020- \$15,938
Hanover	2017- \$13,447	2018- \$14,005	2019- \$14,106	2020- \$14,320
Hingham	2017- \$12,606	2018- \$13,216	2019- \$14,029	2020-\$14,220
Marshfield	2017- \$12,389	2018- \$13,186	2019- \$13,611	2020- \$14,715
Pembroke	2017- \$12,734	2018- \$13,559	2019- \$14,228	2020-\$14,609
Rockland	2017- \$14,418	2018- \$15,568	2019- \$15,847	2020-\$15,653
Scituate	2017- \$14,521	2018- \$15,021	2019- \$15,235	2020-\$15,675
Whitman- Hanson-	2017- \$12,176	2018- \$12,740	2019- \$13,403	2020-\$13,340
State	2017- \$15,350	2018- \$15,956	2019- \$16,583	2020-\$16,983

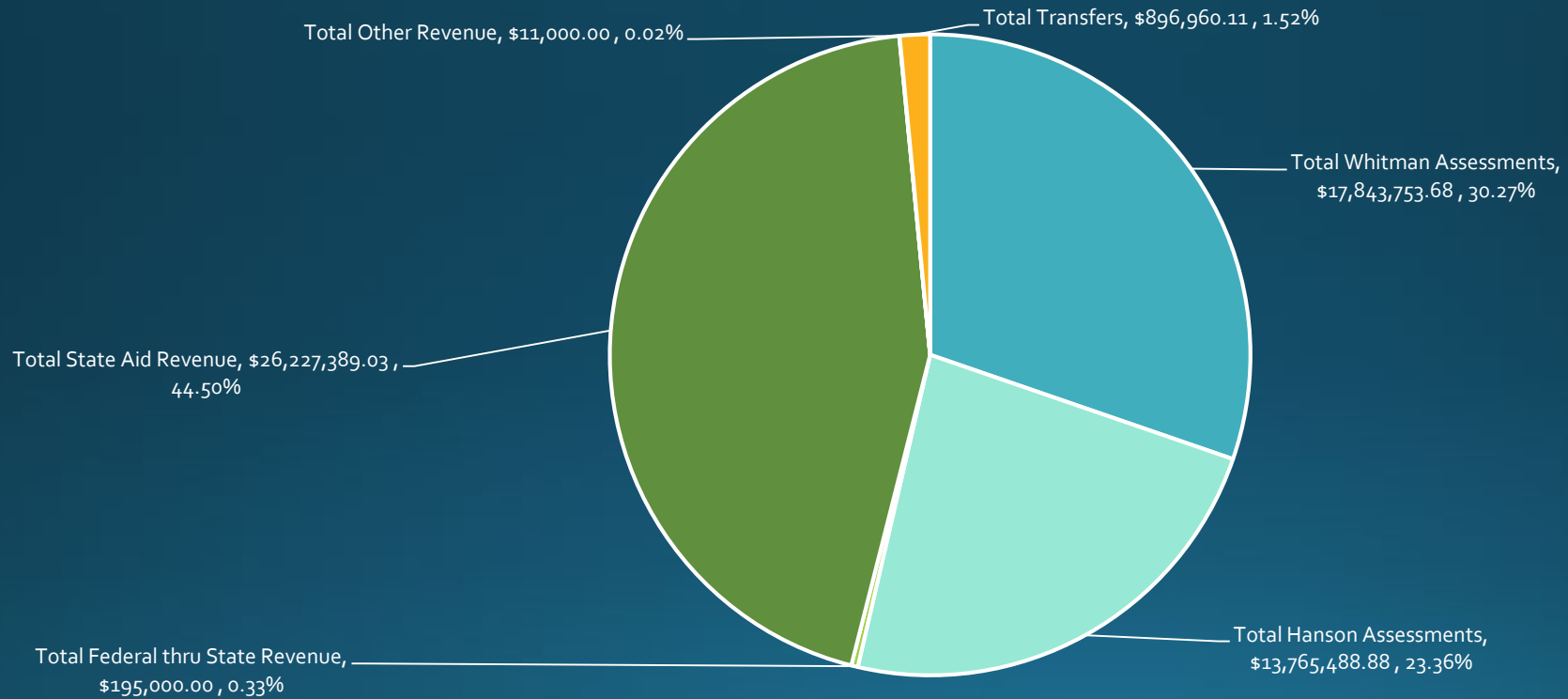
[Massachusetts Department Of Elementary And Secondary Education - Per Pupil Expenditures Statewide Report](#)

Whitman-Hanson Final budgets 2014-2022

<u>FY Year</u>	<u>Approved Budget</u>	<u>% Increase</u>
• 2014	\$44,576,361	
• 2015	\$45,318,587	1.6%
• 2016	\$45,688,067	.08%
• 2017	\$47,079,141	3.0%
• 2018	\$48,688,028	3.4%
• 2019	\$50,523,181	3.76%
• 2020	\$52,425,738	3.76%
• 2021	\$55,320,238	5.5%
• 2022	\$56,797,579	2.6%
• 2023	\$58,939,591	3.7%

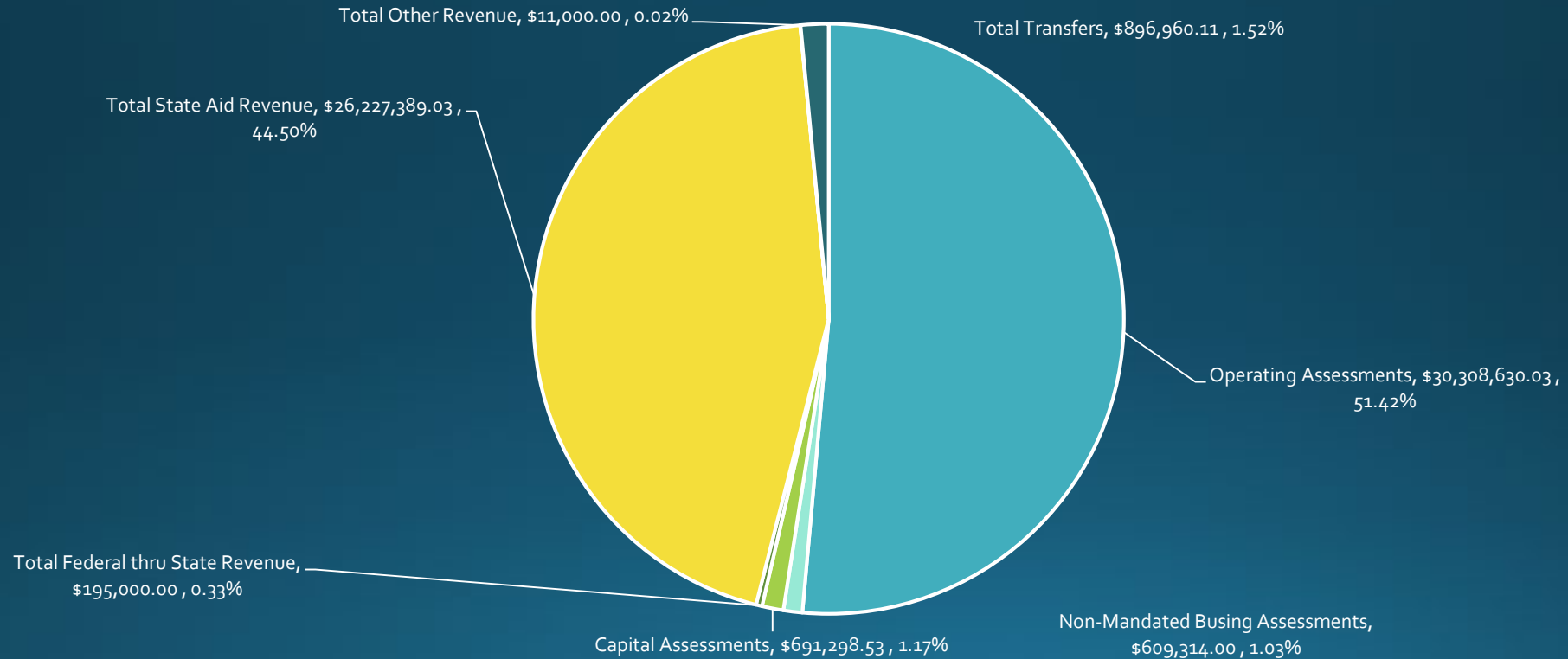
FY23 General Revenue by Town

WHRSD FY23 General Fund Revenue by Town

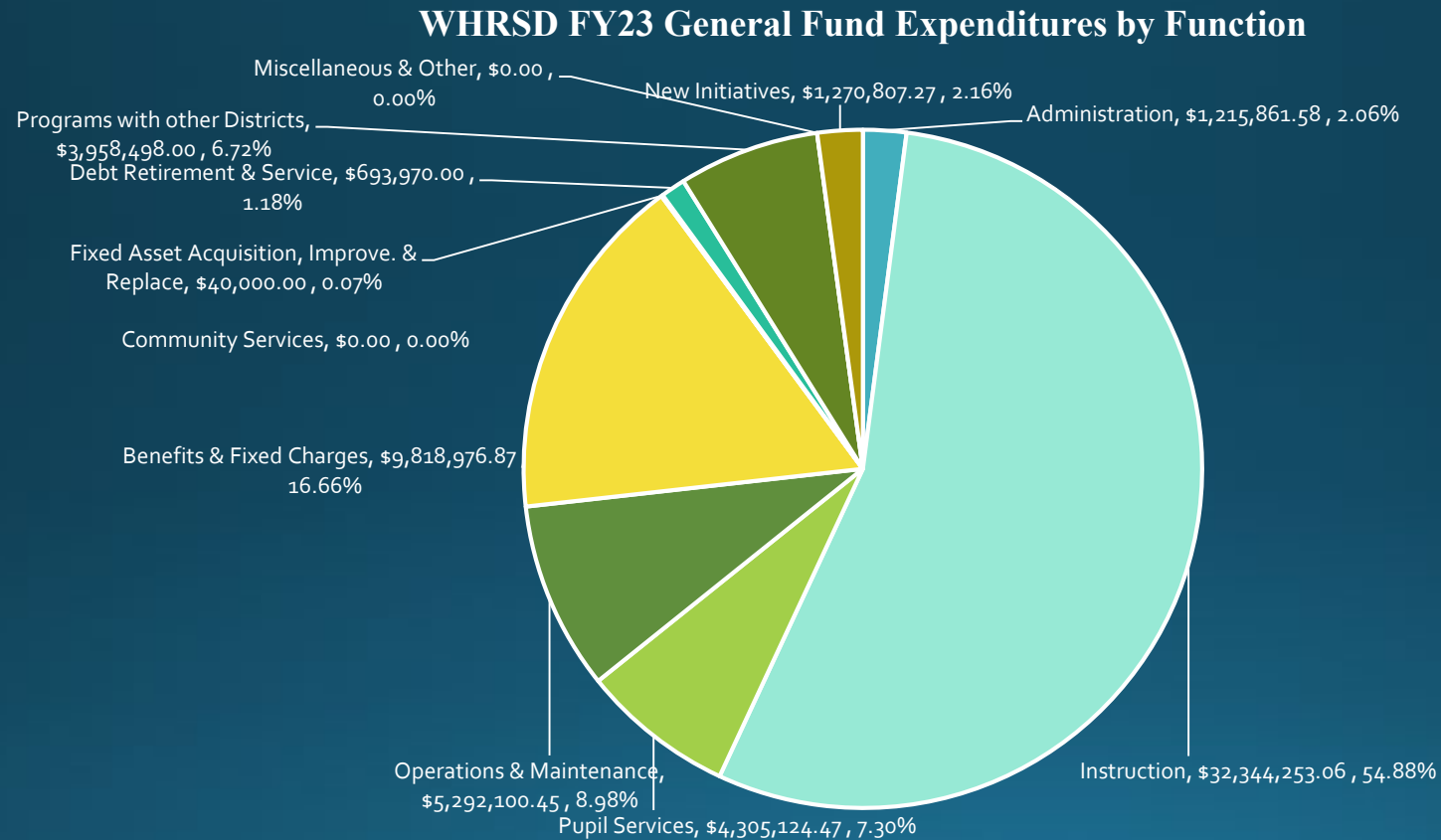


FY23 General Fund Revenue by Type

WHRSD FY23 General Fund Revenue by Type



FY23 General Fund Expenditures by Function



Hold Harmless

Fiscal Year	Prior Year's Ch. 70 Aid	Current Year's Foundation Aid	"Hold Harmless Aid"	Yr. to Yr Increase (\$)
FY19	\$24,552,030	\$20,313,626	\$4,238,404	N/A
FY20	\$24,665,460	\$20,346,149	\$4,319,311	\$80,907
FY21	\$24,776,700	\$19,828,129	\$4,948,571	\$629,260
FY22	\$24,776,700	\$18,911,556	\$5,865,144	\$916,573
Preliminary FY23	\$24,882,540	\$20,569,302	\$4,313,238	(\$1,551,906)

FY 23 Assessment Calculations

Step 1: General Fund Budget minus Transportation and General Fund Capital			
Action	Budget Function	Budget Description	FY23 Budget Amount
Begin:	General Fund Budget	Proposed Budget	\$58,939,591.70
Less:	Separate Assessment	FY23 Transportation Costs	(\$1,843,048.65)
Less:	Capital Assessment	FY23 High School Debt Service	(\$678,028.53)
Less:	Capital Assessment	FY23 Hanson HVAC General Fund Debt Service	(\$4,770.00)
Less:	Capital Assessment	FY23 Whitman Feasibility Study Debt Service	(\$8,500.00)
		Assessment Subtotal	\$56,405,244.52

Step 2

Step 2: Assessment Minus Other Budgeted Revenues = Net School Spending Budget

Action	Budget Function	Budget Description	FY23 Budget Amount
Begin:	Assessment	Assessment Subtotal	\$56,405,244.52
Less:	Local Revenue	Medicaid Reimbursement	(\$195,000.00)
Less:	State Revenue	less: Chapter 70 Aid	(\$24,985,800.00)
Less:	State Revenue	Less: Charter School Reimbursement	(\$287,740.00)
Less:	State Revenue	less: McKinney-Vento Reimbursement	(\$110,812.03)
Less:	Local Revenue	less: Interest Income	(\$11,000.00)
Less:	Local Revenue	less: Use of Excess & Deficiency	(\$894,288.64)
Less:	Local Revenue	less: Bond/BAN Premiums	(\$2,671.47)
Add:	State Revenue Charge	add: Special Education Cherry Sheet Charge	included in FY23 Budget
Add:	State Revenue Charge	add: School Choice Sending Tuition Charge	included in FY23 Budget
Add:	State Revenue Charge	add: Charter School Sending Tuition Charge	included in FY23 Budget
		Total Net School Spending Budget	\$29,917,932.38

Step 3

Step 3: Net School Spending Budget Minus Required Minimum Contribution = Addt'l Assessment

Action	Budget Function	Budget Description	FY23 Budget Amount
Begin:	Net School Spending	Net School Spending Budget	\$29,917,932.38
Less:	DESE Calculations	Hanson Required Minimum Contribution	(\$10,141,928.00)
Less:	DESE Calculations	Whitman Required Minimum Contribution	(\$11,968,294.00)
		Total Additional Amount to be Assessed	\$7,807,710.38

Step 4

Step 4: Determine Students from Each Town and Percentages			
Action	Budget Function	Budget Description	FY23 Budget Amount
Begin:	Student Count	Town of Hanson Students	1,356
Add:	Student Count	Town of Whitman Students	2,086
Equals	Student Count	Total Students	3,442
Equals:	Student Percentage	Town of Hanson Student Percentage	39.40%
Equals:	Student Percentage	Town of Whitman Student Percentage	60.60%

Step 5

Action	Budget Function	Budget Description	FY23 Budget Amount
Step 5:	Determine Total Additional Amount to be Assessed to Each Town		
Begin:	Assessed Amount	Total Additional Amount to be Assessed	\$7,807,710.38
Add:	Student Percentage	Town of Hanson Student Percentage	39.40%
Equals:	Add'l Assessments	Total Hanson Additional Assessment	\$3,076,237.89
Begin:	Assessed Amount	Total Additional Amount to be Assessed	\$7,807,710.38
Add:	Student Percentage	Town of Whitman Student Percentage	60.60%
Equals:	Add'l Assessments	Total Whitman Additional Assessment	\$4,731,472.49
		Total Additional Amount to be Assessed	\$7,807,710.38

Step 6

Step 6: Determine Transportation Operational Assessment			
Action	Budget Function	Budget Description	FY23 Budget Amount
Begin:	Transport Budget	FY23 Transportation Costs	\$1,843,048.65
Less:	State Revenue	Regional School Transportation	(\$843,037.00)
Less:	Separate Assessment	Whitman Non-Mandated Busing	(\$487,839.00)
Less:	Separate Assessment	Hanson Non-Mandated Busing	(\$121,475.00)
Equals:	Add'l Assessments	Amount to be Assessed for Transportation	\$390,697.65
Begin:	Assessed Amount	Amount to be Assessed for Transportation	\$390,697.65
Multiply:	Student Percentage	Town of Hanson Student Percentage	39.40%
Equals:	Add'l Assessments	Total Hanson Addt'l Assessment Transport	\$153,934.87
Begin:	Assessed Amount	Total Additional Amount to be Assessed	\$390,697.65
Multiply:	Student Percentage	Town of Whitman Student Percentage	60.60%
Equals:	Add'l Assessments	Total Whitman Addt'al Assessment Transport	\$236,762.78
		Total Transportation Amount to be Assessed	\$390,697.65

Step 7

Step 7: Determine Each Town's Operational Assessment (General plus Transportation)			
Action	Budget Function	Budget Description	FY23 Budget Amount
Begin:	DESE Calculations	Hanson Required Minimum Contribution	\$10,141,928.00
Add:	Add'l Assessments	Total Hanson Additional Assessment	\$3,076,237.89
Add:	Assessed Amount	Total Hanson Addt'l Assessment Transport	\$153,934.87
Equals:	Total Op. Assess.	Total Hanson Operational Assessment	\$13,372,100.76
Action	Budget Function	Budget Description	FY23 Budget Amount
Begin:	DESE Calculations	Whitman Required Minimum Contribution	\$11,968,294.00
Add:	Add'l Assessments	Total Whitman Additional Assessment	\$4,731,472.49
Add:	Assessed Amount	Total Whitman Addt'al Assessment Transport	\$236,762.78
Equals:	Total Op. Assess.	Total Whitman Operational Assessment	\$16,936,529.27

Other Special Revenues in Budget

		FY21	FY21	FY21	FY22	FY22	FY22	FY23	FY23	FY23	Carried over
Fund Name	Fund Description	Revenue	People	FTEs	Budget	People	FTEs	Projected	People	FTEs	FY22-FY23?
Circuit Breaker	State Reimbursement for SPED Costs	\$1,314,152	0.00	0.00	\$1,720,372	0.00	0.00	\$1,800,000	0.00	0.00	Yes
School Choice	State Revenue from Sending Districts	\$279,292	5.00	5.00	\$279,292	5.00	5.00	\$309,154	5.00	5.00	Yes
Pre-School Academy	Pre-School Program	\$124,411	5.00	3.50	\$150,000	4.00	2.75	\$150,000	4.00	2.75	Yes
	Other Special Revenue Fund Totals	\$1,717,855	10.00	8.50	\$2,149,664	9.00	7.75	\$2,259,154	9.00	7.75	

Excess and Deficiency

Excess & Deficiency FY23		
Potential Use Purpose	Use Amount	
Beginning Balance		\$1,868,318.00
Whitman Water Bill		(\$123,885.00)
FY23 FDK incremental & startup exp		(\$370,403.64)
Student 1-1 Devices		(\$400,000.00)
Total Potential Uses		(\$894,288.64)
Ending Balance		\$974,029.36

3 Options to fund Tuition-Free FDK

FY23 Budget Data	Scenario 1	Actual FY 23 Budget	Scenario 2	Scenario 3
Full-Day Kindergarten	\$740,807.27	\$740,807.27	\$740,807.27	\$740,807.27
E&D usage to offset FDK	\$0.00	\$370,403.64	\$370,403.64	\$740,807.27
	0%		50%	100%
FY23 Whitman Operating Assessment	\$17,160,993.87	\$16,936,529.27	\$16,936,529.27	\$16,712,064.67
FY23 Hanson Operating Assessment	\$13,518,039.80	\$13,372,100.76	\$13,372,100.76	\$13,226,161.73
FY22 Whitman Operating Assessment	\$16,104,903.22	\$16,104,903.22	\$16,104,903.22	\$16,104,903.22
FY22 Hanson Operating Assessment	\$12,646,117.72	\$12,646,117.72	\$12,646,117.72	\$12,646,117.72
FY22-FY23 Whitman Increase (\$)	\$10,56,090.65	\$831,626.00	\$831,626.00	\$607,161,45
FY22-FY23 Hanson Increase (\$)	\$871,922.08	\$725,983.04	\$725,983.04	\$580,044.01
FY22-FY23 Whitman Increase (%)	6.56%		5.16%	3.77%
FY22-FY23 Hanson Increase (%)	6.89%		5.76%	4.59%
FY22 Overall Gen. Fund Budget	\$56,797,579.40	\$56,797,579.40	\$56,797,579.40	\$56,797,579.40
FY23 Overall Gen. Fund Budget	\$58,939,591.70	\$58,939,591.70	\$58,939,591.70	\$58,939,591.70
FY22-FY23 Overall Budget Increase (\$)	\$2,142,012.30	\$2,142,012.30	\$2,142,012.30	\$2,142,012.30
FY22-FY23 Overall Budget Increase (%)	3.7%		3.7%	3.7%