

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*

<b>ExSEL (Excellence in Social Emotional Learning)</b>	<b>A Pre K-12 System of Teaching and Learning</b>	<b>Safe and Secure School Environments (Operations)</b>	<b>Community Engagement</b>
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# WHRSD Strategic Plan

## *Strategic Objectives*

1	2	3	4	5
Foster a learning environment that centers on Social, Emotional, and Academic Growth for all.	Implement a PK-12 curriculum that is aligned and fosters student learning for all.	Establish an evidence based 3 year plan to address persistent disparities in achievement among student subgroups (SOA).	Establish a safe and secure learning environment both physically and online.	Increase engagement and communication with towns and community as it relates to activities and WH Operations.

# School Committee Focus Areas 2022/2023

1. Early College and Innovation Pathways
2. Robust Related Arts K-12
3. Culture and Climate
4. Start Times- SC and Superintendent

# Budget Timeline for FY 24

- December 21, 2022 – Preliminary Budget Presentation
- January 11, 2023 – School Committee Meeting
- January 12, 2023 – School Committee Joint Meeting with member town officials on budget
- February 1, 2023 – School Committee Budget Public Hearing
- February 15, 2023 – School Committee meeting
- March 1, 2023 – Governor’s FY24 Budget released
- March 8, 2023- School Committee meeting (tentative)
- March 14, 2023- Superintendent meeting with Whitman Finance Committee
- March 15, 2023 – School Committee meeting
- March 16, 2023 – Deadline to submit budget to Towns
- April 5, 2023- School Committee Meeting
- April 26, 2023 School Committee Meeting(if needed)
- May 1, 2023 – Town Meeting votes

# Strategic Plan Initiatives That Are Included To The FY24 Budget Presentation

1. Start Time Adjustment
2. K-8 Robotics and Foreign Language
3. Implementation of Spanish in Grade 8 at  
Whitman Middle and Hanson Middle

# Goals And Purpose Of The FY24 Budget Proposal

- Provide Special education programming to meet students' needs in-district
- Provide English Learners the support they need for success
- Maintain current class sizes in all schools
- Address School Start times
- Add Foreign Language option to Middle School Students
- Support students educational needs and the District's operational needs
- Maintain current staffing levels for pre-K to 12 and post grad programs
- Continue to address academic, social, and emotional regression due to COVID-19

# Anticipated and Unanticipated Costs to the FY24 Budget

- Contractual Obligations-  
Transportation, Staff, Custodial
- Special Education Increases in  
Services and Placements
- Insurance Costs
- Moving costs from grants to LEA  
Budget
- Utility Costs
- 14% increase in tuitions for private  
and public special education  
schools
- Special education placement costs  
due to move in's



## What Has Happened The Last Four Years Leading Into FY23/24

- K-5 Elementary Math, English, and Science program
- Middle School Social Studies program
- ELA program 6-8
- Math (grant) program 6-8
- Adding Special Education teachers for co-teaching
- District Wide Intervention in ELA and Math
- MTSS seminars at the High School
- Elementary class sizes under 21 in most classrooms
- One-to-One Student 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

# District Wide Special Education

## Elementary:

- Conley-
  - TLC Emotional Impairment
- Duval-
  - ASD- Severe Autism
  - PACES- Development and Intellectual Disabilities
- Indian Head-
  - TLC Emotional Impairment
  - Language Based Learning

## Middle School

- WMS
  - TLC - Emotional Impairment
  - ASD (SY 23-24)
- HMS
  - Paces - Intellectual Impairment
  - Language Based Learning

## High School

- ASD
- Paces
- ALC
- Transition

# Class Size Projections 23/24

	Conley	Duval	Indian Head
Grade K	75? 4(18.75)	60? 3-4 (15-20)	96? 5(19.2)
Grade 1	71 4(17.75)	53 3(18.3)	94 5(18.8)
Grade 2	86 4(21.5)	74 4(18.5)	100 5(20)
Grade 3	69 4(17.25)	70 4(17.5)	92 5(18.4)
Grade 4	98 5(19.5)	73 4(18.25)	101 5(20.3)
Grade 5	82 4(20.5)	85 4(21.25)	_____
	Hanson Middle	Whitman Middle	
Grade 5	103 5(20.6)	---	
Grade 6	115 6(19)	164 8(20.5)	
Grade 7	110 6(18.3)	170 8(21.25)	
Grade 8	100 6(16.6)	176 8(22)	

## Class Size Projections 23/24

High School

Whitman-Hanson Pre-School

Grade 9            292 (65) 227

Enrollment 115        7 staff

Grade 10           258

Includes Half day sessions and full day sessions

Grade 11           262

Grade 12           246

# Retirements and Replacement Planning

	Salary	Replacement	Savings	
Teacher- Conley	\$100,538	Current Staff	\$100,538	
Teacher- Indian Head	\$89,300	\$67,000	\$22,300	
Teacher-Conley	\$98,575	\$67,000	\$31,575	
Nurse-Conley	\$99,599	\$67,000	\$32,599	
Teacher- Duval	\$98,575	\$67,000	\$31,575	Tech Coach
Teacher-WMS	\$98,547	\$67,000	\$31,575	
Teacher- Indian Head	\$98,575	\$67,000	\$31,575	
Principal Pre-School	\$124,426	\$105-115	\$10,000	
Teacher- Indian Head	\$89,200	\$67,000	\$22,200	

## ESSER Money Used In FY24

1. BCBA- \$67,000
2. ELL teachers \$125,000
3. Interventionists \$268,000

District Paraprofessionals \$300,000

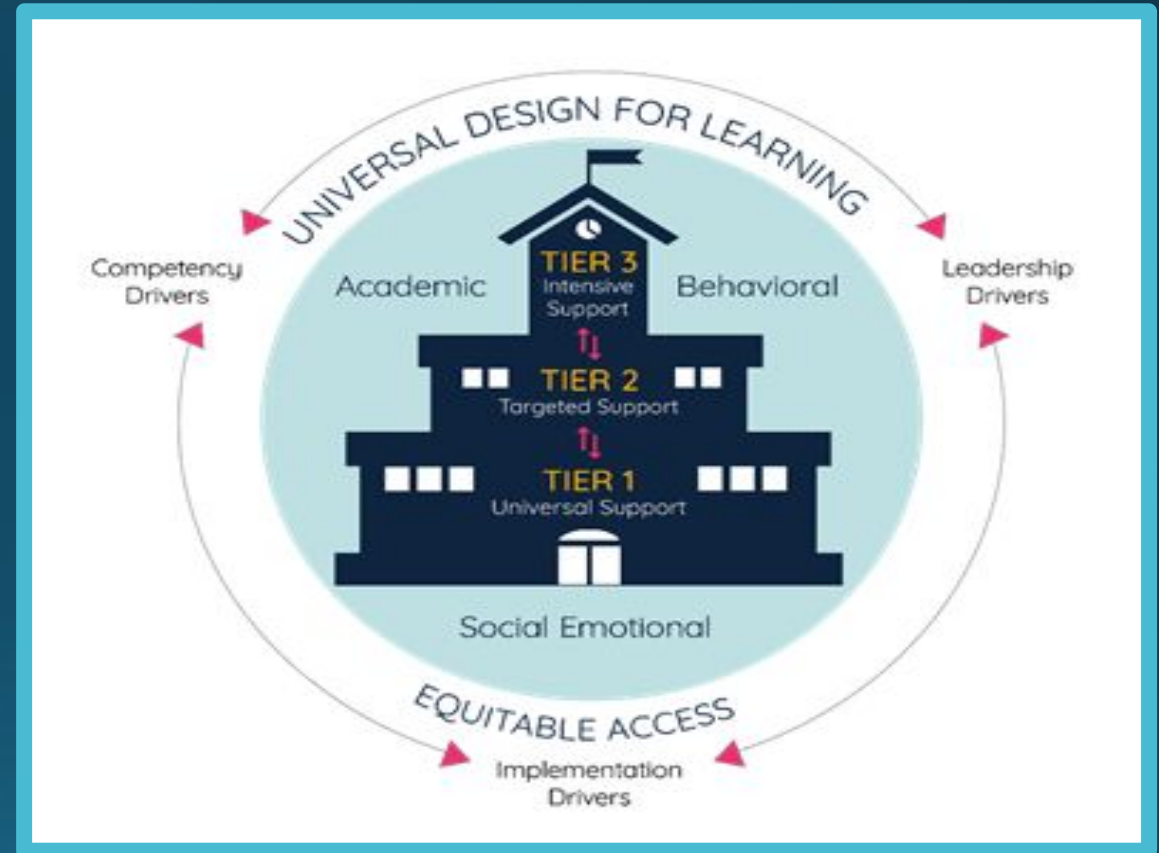
## MTSS, ESSA, & DESE

MTSS stands for Multi-Tiered Systems of Support.

The Every Student Succeeds Act (ESSA), which is the primary federal education law for public schools, describes MTSS as a framework for schools to ensure all students receive high quality instruction and support.

The Massachusetts Department of Elementary and Secondary Education (DESE) provides an MTSS Blueprint, Mobilization Guide, Self-Assessment, and Resources to support implementation of this framework.

## MTSS Graphic From MA DESE:



## District Wide Support For All Learners

### Academic Related Supports:

- 4 District Based Interventionists
- 11 Building Based Interventionists
- 1.0 MTSS FTE @ WHRHS
- 5 District wide Curriculum coordinators
- 2 District wide Reading Support specialists
- Co-taught classes in all content areas at Secondary level

### Social Emotional Related Supports

- 5 BCBA's
- 7 School Psychologists
- 10 Adjustment Counselors
- Transition Room at HMS and WHRHS
- Partnership with CARE Solace in works



# English/Multilingual Learners

## SY 2022-2023

- 183 English Learners (ELs)
- 19 Formers English Learners (FELs)
- 12 different first languages
- 5 ESL certified teachers
- 2.5 EL academic tutors
- Staff to student ratio 1:26.9
- 1 Family Liaison

	PK/HS	WMS	HMS	C	D	IH	Totals
Teachers	1	1		1	2		5
Tutors	1		.2	1	.1	.2	2.5

# Staff Positions That Have Been Added Beginning FY21

These positions are funded through the district budget and multiple federal grants (ESSER, Title 1, Special Education, etc)

2 Special Education positions- elementary and middle school coordinators- now are the Director of MTSS and Equity and District Wide HR and Benefits.

7 General Education teachers

3 Special Education teacher

1 Music teacher

1 District Wide-Elementary Math Interventionist/coach

1 District Wide Elementary ELA Interventionist/coach

1 Secondary Math/coach

1 Secondary ELA Interventionist/coach

1 Technology Coach

3 Elementary Math Interventionists/coaches ELA and Reading support already in place

2 Middle School Math Interventionists-support.

2 ELL teachers

1 ELL tutor

2 BCBA's

1 Family Liaison

## FY15-FY24 WHRSD Final Budgets

<u>Fiscal Year</u>	<u>Approved Budget</u>	<u>% increase</u>
FY15	\$45,318,587	1.67%
FY16	\$45,688,067	0.82%
FY17	\$47,079,141	3.04%
FY18	\$48,688,028	3.42%
FY19	\$50,523,181	3.77%
FY20	\$52,425,738	3.77%
FY21	\$55,320,238	5.52%
FY22	\$56,797,597	2.67%
FY23	\$58,492,314	2.98%
<b>FY24</b>	<b>\$60,510,901.43</b>	<b>3.45%</b>

## Looking Back...What If??

Approved Budget		Actual %	\$Increase	Annual increase		New Budget Amount
FY 15-	\$45,318,587	1.67%	\$744,537	3%-	\$1,227,220	\$45,911,220
FY 16-	\$45,688,067	.82%	\$369,480	3%-	\$1,377,337	\$47,288,557
FY 17-	\$47,079,141	3.04%	\$1,391,074	3.04%	\$1,437,572	\$48,726,129
FY 18-	\$48,688,028	3.42%	\$1,608,887	3.42%	\$1,666,434	\$50,392,562
FY 19-	\$50,523,181	3.77%	\$1,835,153	3.77%	\$1,899,800	\$52,292,362
FY 20-	\$52,425,738	3.77%	\$1,902,557	3.77%	\$1,971,422	\$54,263,784
FY 21-	\$55,320,238	5.52%	\$2,894,500	5.52%	\$2,995,361	\$57,259,145
FY22-	\$56,797,579	2.67%	\$1,477,341	2.67%	\$1,528,819	\$58,787,964
FY23-	\$58,492,314	2.98%	\$1,694,735	2.98%	\$1,751,881	\$60,539,845
						<b>\$2,047,531</b>

## STEM and Robotics Elementary Through Grade 8

- Done through the library class @ elementary schools- existing tech staff at MS
- Use pre-constructed curriculum (iRobot K-2 and Robotifi 3-8)
- Revamp curriculums at both MS
- Solid foundation for HS
- Yearly cost - K-2 iRobot \$30,000  
Robotify- \$25,000 (online program)  
**\$55,000**

## Foreign Language Option #1 For Middle Schools

- Online offering to all grade 7-8 students
  - Students work independently, online with “on demand tutoring” out of school
  - Students receive support through Extension, Support Block with actual, human teacher 2X per week at each school. After school as needed.
  - One Spanish teacher- \$70,000
  - Spanish program through Imagine/Edgenuity \$24,000
  - On Demand tutoring- \$4,400
- \$98,400**

## Foreign Language Option #2 For Middle Schools

Whitman Middle School	2 Spanish Teachers- \$137,000 1 Reading Teacher- \$67,000
Hanson Middle School	1 Spanish Teacher- \$67,000 1 Reading Teacher- \$67,000
Total Cost to add	<b>\$335,000</b>

# Special Education Estimated 14% Increase

## What is the most recent update about state approved private special education tuitions for FY24?

The Operational Services Division (OSD) of the Commonwealth of Massachusetts Executive Office for Administration and Finance has set a 14% inflation factor for M.G.L. approved private special education program tuitions for purchase by cities and towns, beginning July 1, 2023 (FY24).

## What is the OSD and what authority do they have to set tuition rates?

The OSD is an executive branch agency of the Commonwealth of Massachusetts. The agency falls under the Executive Office for Administration and Finance, and has a variety of responsibilities, including setting tuition prices for more than 200 approved special education programs in approximately 100 private schools. These schools accommodate students with needs that cannot be met by their current school district. OSD also sets prices for services not included in tuition, such as one-to-one aides.

The OSD is required by M.G.L. Chapter 7, Section 22N, to submit an “estimated rate of inflation for social service programs,” including MGL Ch. 71B approved private school programs to the Secretary of the Executive Office for Administration and Finance by October 1st of each year for consideration in preparation of the Governor’s annual budget recommendation.

The OSD is also required by the above statute to notify Commonwealth Superintendents of this estimated rate of inflation for their use in planning for increases to Approved Private Special Education programs.

## What is the OSD’s recent determination?

The estimated rate of inflation for FY 2023/24 has been set at **14.0%**, and consists of two components: a 5.18% cost of living adjustment (COLA) and an 8.82% “Workforce Stability Factor.”



## Special Education Costs continued

What are the historical OSD increases for MGL Ch. 71B approved private school programs?

From FY'11 through FY'23, the average tuition increase was 1.87% with a low of 0.75% (FY'11) to a high of 2.72% (FY'21).

FY'11	0.75%
FY'12	1.69%
FY'13	2.13%
FY'14	1.80%
FY'15	1.53%
FY'16	1.40%
Fy'17	1.83%
FY'18	1.15%
FY'19	2.23%
FY'20	1.63%
FY'21	2.72%
FY'22	2.26%
FY' 23	2.54%
FY'24	14.00%

**Total increase is approximately \$650,000. Recommend using 1 time funds E/D or CB as # is unknown and estimate.**

# Transportation and Start Times Preliminary Proposal

## Scenario 1

Middle School	7:20	1:50
High School	8:00	2:35
Elementary	8:40	3:10

Cost of aligning the Elementary schools  
and changing the times in scenarios 1,2,3.  
13 two run buses @ \$449.64= \$5,845.32  
10 three run buses @\$475.83=\$4758.30

## Scenario 2

High School	7:20	1:55
Middle School	8:00	2:30
Elementary	8:40	3:10

\$10,603.62

X180

\$1,908,651.60

FY "24" projected \$1,759,984.88

**Suggest E/D \$148,666.72**

## Scenario 3

High School	7:05	1:40
Middle School	7:45	2:15
Elementary	8:25	2:55

# In-District Per Pupil Spending

Abington-\$14,887.81  
Bridgewater-Raynham-\$14,007.93  
Duxbury-\$17,593.54  
East Bridgewater-\$14,669.01  
Hanover-\$14,713.59  
Hingham-\$16,333.54  
Marshfield-\$15,789.10  
Pembroke-\$15,658.30  
Rockland-\$18,044.30  
Scituate-\$16,400.35  
Whitman-Hanson-\$14,866.44  
State Average- \$18,518.66

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