

---

# Considerations As We Assemble FY24 Budget

Laura S. Chesson, Ed. D. Superintendent  
Sherri Kersey, Director of Business, Finance & Operations  
Kristin DeFrancisco, Asst. Superintendent  
Amanda Densmore, Literacy Coordinator  
Karen Gartland, Math Coordinator

---

# Topics Under Consideration

- Supports financed by ESSR and ARPA funds
  - Impact of attendance FY 21 and 22
  - MCAS concerns FY 22
  - Discontinued ARPA and ESSR funding
  - Increased costing OD placement
  - Increased costs of transition to new Florence Roche
  - Possible decrease in full day kindergarten fees - financial impact
  - Financial impact of start time at high school
  - Financial impact of recess at middle school
-

---

# ESSR and ARPA Funding for Supports- \$1.2 M

3 Reading Specialists

1 Math Interventionist

1 Integrated Preschool Teacher - REQUIRED TO BE RETAINED BY LAW DUE TO PRESCHOOL NUMBERS

1 Integrated Preschool Paraprofessional - REQUIRED TO BE RETAINED BY LAW DUE TO PRESCHOOL NUMBERS

1 Grade 3 Teacher at Flo Ro (class size)

2 Integrated Art Specialist at Middle School

1 DEI Coordinator

1 District Team Chair

District Social Worker

District Psychologist

---

---

## Attendance Data - 2020 - 2022

School	Average # Absences			Absent 10 or more days			Chronically Absent		
	2020	2021	2022	2020	2021	2022	2020	2021	2022
Flo Ro	3.9	5.1	10.1	8.3	14.3	44.4	6.2	4.6	12.2
SU	4.0	3.9	9.4	6.9	8.7	40.3	4.8	2.1	11.0
GDRMS	3.6	5.7	9.3	6.3	15.7	35.4	5.3	5.9	11.4
GDRHS	3.9	5.6	9.9	7.2	14.7	39.5	5.4	6.2	13.0

---

---

# Trends and Impact in Attendance

- 35 - 45% of students across the four schools were absent 10 or more days. This was due for the most part because of COVID
  - This is nearly 5X larger than the previous two years.
  - Number of students chronically absent 10% or more days (18 days) increased by 100% - 400%
  - Attendance impacts not only students who are out but also students who are present
  - While absence rate is tied to pandemic and therefore explainable it still has significant impact to academics
-

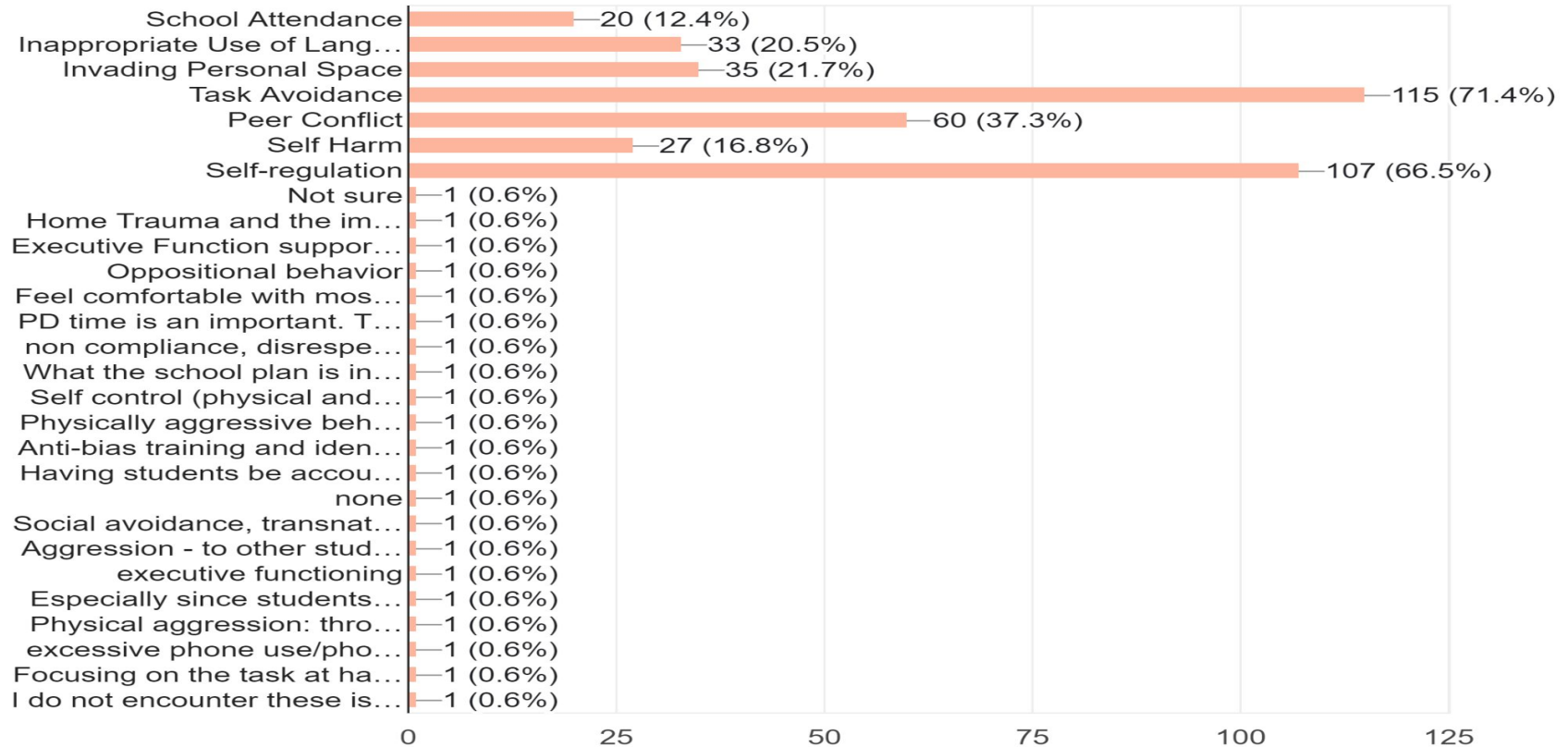
---

# Social Emotional Supports

- 25% of special education students receive regular social emotional services as called for by their IEP
  - All counselors have on average an additional 10 general education students who receive Tier II services for social emotional needs on a weekly basis.
  - Our new Care Solace program was implemented on September 15th.
  - From 9/15 - 9/30 we received over 100 inquiries.
  - From 10/1 - 10/6 we received over 75!
-

- What are the topics related to challenging behavior that you would like to learn more about.

161 responses



---

## Historical View of MCAS Administration

Year	Grades 3-8	Grade 10
2019	Full test administration	Full test administration
2020	<b>No tests administered</b>	<b>No tests administered</b>
2021	<b>Half-test administered</b>	Full test administered
2022	Full test administered	Full test administered

---



---

## State MCAS Results

### 2019-2022 English Language Arts MCAS Results by Grade

**Variable losses across grades 3-7 while grade 8 showed signs of recovery in 2022. Total impact of 20% loss in grades 3-8 students meeting expectations since 2019.**

Grade	2019 % M/E	2021 % M/E	2022 % M/E	Change M/E 19-21	Change M/E 21-22	Change M/E 19-22
03	56	51	44	-5	-7	-12
04	52	49	38	-3	-11	-14
05	52	47	41	-5	-6	-11
06	53	47	41	-6	-6	-12
07	48	43	41	-5	-2	-7
08	52	41	42	-11	1	-10
<b>3-8</b>	<b>52</b>	<b>46</b>	<b>41</b>	<b>-6</b>	<b>-5</b>	<b>-11</b>
<b>10</b>	<b>61</b>	<b>64</b>	<b>58</b>	<b>+3</b>	<b>-6</b>	<b>-3</b>

---

# Groton Dunstable Elementary ELA Overall Results

Grade	2019 % ME	2021 % ME	2022 % ME
03 - FR	75%	67%	67%
03 - SU	75%	85%	73%
04 - FR	66%	72%	45%
04 - SU	87%	79%	78%

---

---

# State ELA MCAS Trends Writing

- Each ELA test contains a required essay and the 2022 writing results declined significantly
    - The number of test takers receiving a score of 0 points increased from 19% in 2019 to 31% in 2022
    - The average points scored per essay decreased in grades 3-8 with larger decreases in grades 3-5
-

---

## State Average Essay Points Earned

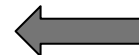
Grade	2019 Average Points Earned	2022 Average Points Earned	Possible Points	% Change 19-22
3-5	2.8	2.1	7	-25%
6-8	3.8	3.3	8	-13%

---

---

## GD Percentage Essay Points Earned

Grade	2019	2021	2022
3	26%	24%	32%
4	49%	47%	42%
5	51%	41%	41%
6	46%	50%	46%
7	49%	44%	57%
8	46%	55%	51%



---

## GD Average Essay Points Earned

Grade	Possible Points	2021 - Points Earned	2022 Points Earned
3	7	1.68	2.24
4	7	3.29	2.94
5	14	5.74	5.74
6	16	8.00	7.36
7	16	7.04	9.12
8	16	8.8	8.16



---

# Groton Dunstable Grade 3 Writing Overall Results - Percentage of Possible Points Attained

Category	All Students	High Needs
Constructed Response	45%	34%
Essay	31%	23%
Writing MC	23%	15%

---

---

# Groton Dunstable Grade 4 Writing Overall Results - Percentage of Possible Points Attained

Category	All Students	High Needs
Constructed Response	45%	33%
Essay	42%	33%
Writing MC	35%	30%

---



---

# Groton Dunstable Grade 5 Writing Overall Results - Percentage of Possible Points Attained

Category	All Students	High Needs
Essay	41%	25%
Writing MC	33%	19%

---

# Groton Dunstable Grade 6 Writing Overall Results - Percentage of Possible Points Attained

Category	All Students	High Needs
Essay	46%	31%
Writing MC	39%	27%

---

# Groton Dunstable Grade 7 Writing Overall Results - Percentage of Possible Points Attained

Category	All Students	High Needs
Essay	57%	40%
Writing MC	48%	33%

---

# Groton Dunstable Grade 8 Writing Overall Results - Percentage of Possible Points Attained

Category	All Students	High Needs
Essay	51%	39%
Writing MC	42%	32%

---

## Percent of Students Meet/Exceeds Math Over Time

Grade	2018	2019	2021	2022
8th	75%	71%	60%	50%
7th	68%	72%	57%	64%
6th	60%	63%	52%	56%
5th	54%	60%	<b>89%</b>	<b>84%</b>
4th	71%	77%	72%	68%
3rd	68%	62%	55%	71%

**NOTE: Grade 5 is the first elementary grade to have access to 2 math interventionists due to COVID funding. Began in 2021. SIGNIFICANT IMPACT**

---

---

# Increased Cost OD Placement

- State has approved a 14% increase in tuitions from Out of District private SPED placements.
  - This will cost GD approximately \$300K for FY24
  - Reimbursement for portion of this is through Circuit Breaker
  - Circuit Breaker funds are one year in arrears
  - This means that in FY 24 we will need to plan for \$300K in additional OD placement costs
-

---

# SUMMARY OF CONCERNS

- Social emotional support needs are increasing faster than we can meet these needs.
  - Attendance issues from 20/21 and 21/22 have had a significant impact on educational progress.
  - MCAS results from Spring 22 indicate that while some progress has been made, it is not consistent across the board.
  - Writing results in particular indicate need for Tier II and Tier III supports for reading and writing to be critical.
  - Out of district costs are scheduled to rise a minimum of 14%.
  - Increased enrollment in pre-school indicates long term impact to need for special education services.
-

---

# Analysis Summary

- Academic data indicates that all supports currently in place need to be sustained for a minimum of one additional year.
  - Special education data indicates that all supports currently in place need to be sustained for a minimum of two additional year.
  - Social emotional data indicates that all supports currently in place need to be sustained for foreseeable future
-



---

# Three Initiatives To Consider - SC Guidance

- Reduce/remove full day kindergarten fees.
  - Change high school start time.
  - Recess time for 6th - 8th graders.
-

---

# Proposal -

Reduce or eliminate fees for full-time kindergarten.

Elimination of fees would make full-time kindergarten mandatory.

Previous study and public forum did not indicate community consensus for elimination of fees = mandatory kindergarten

---

---

# Reduction/ Elimination of Kindergarten Fees

Kindergarten salaries for full day	\$303,027
Busing for half-day kindergarten	61,776
Paraprofessional salaries for full day	32,633
Total costs	\$397,436
Projected revenue	\$362,250

---

---

# Enrollment Trends Kindergarten

Year	Full time	Part time
22- 23	109	42
21- 22	111	43
20 - 21	64	63
19 - 20	101	40

---

---

# Breakdown of Tuitions

Level of Payment	Number of Students	Revenue	Total Revenue
100%	60	\$5,000	\$300,000
95% (5% discount)	11	\$4,750	\$52,250
50% scholarship	3	\$2,500	\$7,500
75% scholarship	2	\$1,250	\$2,500
100% scholarship	1	0	\$0
Special Ed. Scholarship	32	0	\$0
	109		\$362,250

---

---

# Summary of Previous Presentation

- Research indicates that full day K show greater achievement in reading
  - Teachers have more time to know kids and identify learning challenges earlier
  - In Massachusetts 95% of students attend free full day kindergarten
  - Average tuition in Massachusetts in 2019 was \$3538
  - Proposal to reduce tuition to \$4000 for full tuition students
-

---

# Market Basket Fees for Full Day K

## NO FEE

Chelmsford  
Lynnfield  
Westwood  
Littleton  
Bedford

## FEE BASED

Harvard	\$3750
Westford	\$4200
N. Reading	\$3500
A-B	\$3750
GD	\$5000



---

# Breakdown of Tuitions Under Proposal

Level of Payment	Number of Students	Revenue	Total Revenue
100%	60	\$4,000	\$240,000
95% (5% discount)	11	\$3800	\$41,800
50% scholarship	3	\$2,000	\$6,000
75% scholarship	2	\$1,000	\$2,000
100% scholarship	1	0	\$0
Special Ed. Scholarship	32	0	\$0
	109		\$289,800

---



---

# Impact of Proposal

Kindergarten salaries for full day	\$303,027
Busing for half-day kindergarten	61,776
Paraprofessional salaries for full day	32,633
Total costs	\$397,436
Projected revenue	\$289,800
Shortfall to be transferred to Operating Budget	\$107,636

---

---

## **Adding Time/Increasing Time Recess at Middle School**

Proposal is to increase time for recess for 6th grade and to add back time for recess for 7th and 8th grade students.

---

---

# Recess

- Market Basket Hours per school day
  - Academic hours currently in middle school
  - Academic implications of adding recess during current school day
  - Financial implications of time for recess in addition to current school hours
-

---

# Current schedule - physical breaks

- 5th grade students have 15 minutes of recess
  - 6th grade students may go outside after when finished eating for remaining of lunch period
  - All students get PE every other day
  - Students have five passing period every full day
-

---

School	HS	MS	ES
GDRSD	7:27 - 1:50	8:08 - 2:25	8:55 - 3:20
AB	8:00 - 2:47	8:00 - 2:36	8:50 - 3:20
Bedford	7:45 - 2:24	8:00 - 2:36	
Chelmsford	7:19 - 1:51	8:19 - 2:40	8:59 - 3:18
Harvard	8:15 - 2:40	8:15 - 2:40	9:00 - 3:30
Littleton	7:25 - 1:50	7:20 - 1:45	
Lynnfield			
MASCO	7:35 - 2:14	7:35 - 2:14	
N. Reading	8:30 - 3:00	8:30 - 3:00	8:30 -2:45
Westford	7:35 - 1:55	7:55 - 1:55	
Westwood	7:25 - 2:05	7:45 - 2:25	8:50 - 3:10

---

School	MS	# Hours	# Hours per Year	Hrs above 990
GDRSD	8:08 - 2:25	348 minutes for full day, 188 minutes for half-days	1020 hrs (1044 raw)	30 (54 raw)
AB	8:00 - 2:36	396 minutes, 6.6 hrs. per day	1188 hrs	198
Bedford	8:00 - 2:36	396 minutes, 6.6 hrs per day	1188 hrs.	198
Chelmsford	8:19 - 2:40	390 minutes, 6.5 hrs per day	1170 hrs.	180
Harvard	8:15 - 2:40	394 minutes, 6.6 hrs per day	1188 hrs.	198
Littleton	7:20 - 1:45	385 minutes, 6.42 hrs per day	1155 hrs.	165
Lynnfield				
MASCO	7:35 - 2:14	405 minutes, 6.75 hrs per day	1215 hrs.	225
N. Reading	8:30 - 3:00	8:30 -2:45		
Westford	7:55 - 1:55	360 minutes, 6 hrs per day	1080 hrs.	90
Westwood	7:45 - 2:25	400 minutes, 6.67 per dya	1200 hrs	210

NOTE: Hours for other districts do not have lunch, half days, passing times out

School	Recess
GDRSD	Fifth grade has formal recess. 6, 7, and 8 may go outside when finished eating. Teachers can take students outside for outside activities.
AB	Grades 5 and 6 are at elementary school and use 900 hrs and follow elementary schedule. Grades 7 & 8 no recess.
Bedford	No formal recess. May go out when finished eating.
Chelmsford	Yes for 5th and 6th as they use 900 hours.
Harvard	No formal recess. Teachers take students outside for outside activities.
Littleton	Fifth grade on elementary schedule and 900 hours, Grade 6 - 8 no recess.
Lynnfield	Fifth grade has recess. Grades 6 - 8 may go out when finished eating.
MASCO	No recess. Follow high school schedule as 7 - 12 school.
N. Reading	No recess, daily PE
Westford	No recess, may go outside when finished eating.
Westwood	Thirty minute <u>to eat and then go outside.</u> Longer school day.

# Market Basket MCAS Comparisons - Percent M/E - ELA/Math

District	5th	6th	7th	8th
Lynnfield	59/59	47/35	58/72	70/79
Westwood	<b>78/78</b>	<b>73/70</b>	65/66	<b>69/63</b>
Westford	<b>62/69</b>	<b>66/74</b>	<b>65/75</b>	<b>76/77</b>
N. Reading	<b>74/79</b>	55/65	58/61	<b>63/65</b>
Chelmsford	54/35	49/59	53/50	<b>65/54</b>
Bedford	<b>74/66</b>	<b>70/70</b>	62/69	<b>68/67</b>
A-B	<b>61/55</b>	<b>72/77</b>	63/78	<b>66/81</b>
Littleton	48/49	58/43	57/53	53/45
Harvard	<b>76/70</b>	<b>66/89</b>	60/65	<b>82/60</b>
<b>GD</b>	<b>60/49</b>	<b>58/56</b>	<b>64/64</b>	<b>51/60</b>



---

## Analysis of Data

- Current time in learning is 1020 which is 30 hours over the MINIMUM of 990
  - To subtract time from learning time for recess would be 20 minutes (15 minutes recess and 5 minutes passing time) per day.
  - Time over 173 days is 3460 minutes or 57 hours.
  - Therefore not sufficient time in learning to meet the need of 15 minutes of formal recess with 5 minute passing period within current school day.
  - Reduction of learning time is contradicted by MCAS results and learning time losses due to attendance last year.
  - Market Baskets have more time in learning and majority of grades 6 - 8 have same schedule (go outside when finished eating) that GD does.
-

---

# Implications of Adding Time To School Day To Achieve Proposal

- In order to add 15 minutes of recess and 5 minutes passing would change end of middle school day to 2:45.
  - Current salaries for teachers and paraprofessionals \$20,830,840
  - Projected increase in salaries to add 20 minutes \$1,854,087 (.5%)
  - Elementary start/stop time would need to change to 9:15 - 3:40
  - All changes to school day would need to be negotiated
  - Salary implications for adding to school day is estimated.
-

---

# District Response To Proposal

- Can not be added within the current school day as will go against the 990 rule.
  - Can not be added through extension of school day without opening negotiations with teachers.
  - Can not be added through extension of school day without increased compensation for teachers (as was done when elementary school day lengthened).
  - Can not be added to school day without impacting start and stop time for elementary school as well.
-

---

## **Proposal - High School Start Time**

Proposal is to move high school start time no earlier than 8:00 am.

---

---

# Changing Start Time for High School

- Research does show positive impact of start time movement for adolescents.
  - This would involve grades 5 - 12 if all adolescents are considered.
  - Start time has less impact to elementary school.
  - Studied previously with no consensus for approval of options by community during public forum held.
-

---

# Changing Start Time For High School

## Option 1

- Combine start time for elementary and high school routes.
  - Will require more buses to start routes, but less routes.
  - Will require 4 additional buses - \$76,500 per bus= 306,000
  - Elementary start time 7:45, high school start time 8:30
-

---

# Changing Start Time For High School

## Option 2

- Combine start time for middle and high school routes.
  - Will require more buses to start routes, but less routes.
  - Will require 4 additional busesm \$306,000
  - Middle school 7:30, high school at 8:30
-

---

# Changing Start Time For High School

## Option 3

- Flip start times.
  - Elementary start time 7:45.
  - High school start time 8:30
  - Middle school start time 9:00
  - Will require elementary school to pick up at 6:46
-



---

# Changing Start Time For High School

## Option 4

- Add additional bus run just for high school, remaining runs the same.
  - Will require 16 more buses.
  - 16 buses = \$1,224,000
-

---

# District Response To Proposal

- Additional transportation costs would have significant impact to already challenging budget.
  - Previous community open forum showed no support for combination of bus runs.
  - Changing high school start time would require opening of negotiations regarding teacher contract.
  - High school start time should remain the same.
-