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Note: Presentation is on-the-record but Q&A after is off-the-record unless otherwise noted

30-Minute Webinar

The ESSER Cliff: What state and district leaders in CT, MA, NH & RI should know as ESSER funding ends.

Marguerite Roza, Laura Anderson, Maggie Cicco, Katie Silberstein
Oct. 26, 2023

Overview

Districts and states nationwide have enjoyed several years of revenue growth thanks to federal pandemic relief funds and strong state revenues. **But the school finance landscape is shifting rapidly.**

But coming soon is a fiscal shock unlike any in history. Many districts will face difficult tradeoffs in cutting staff, eliminating programs, and closing schools. That makes the next few years critical ones for financial decision-making.

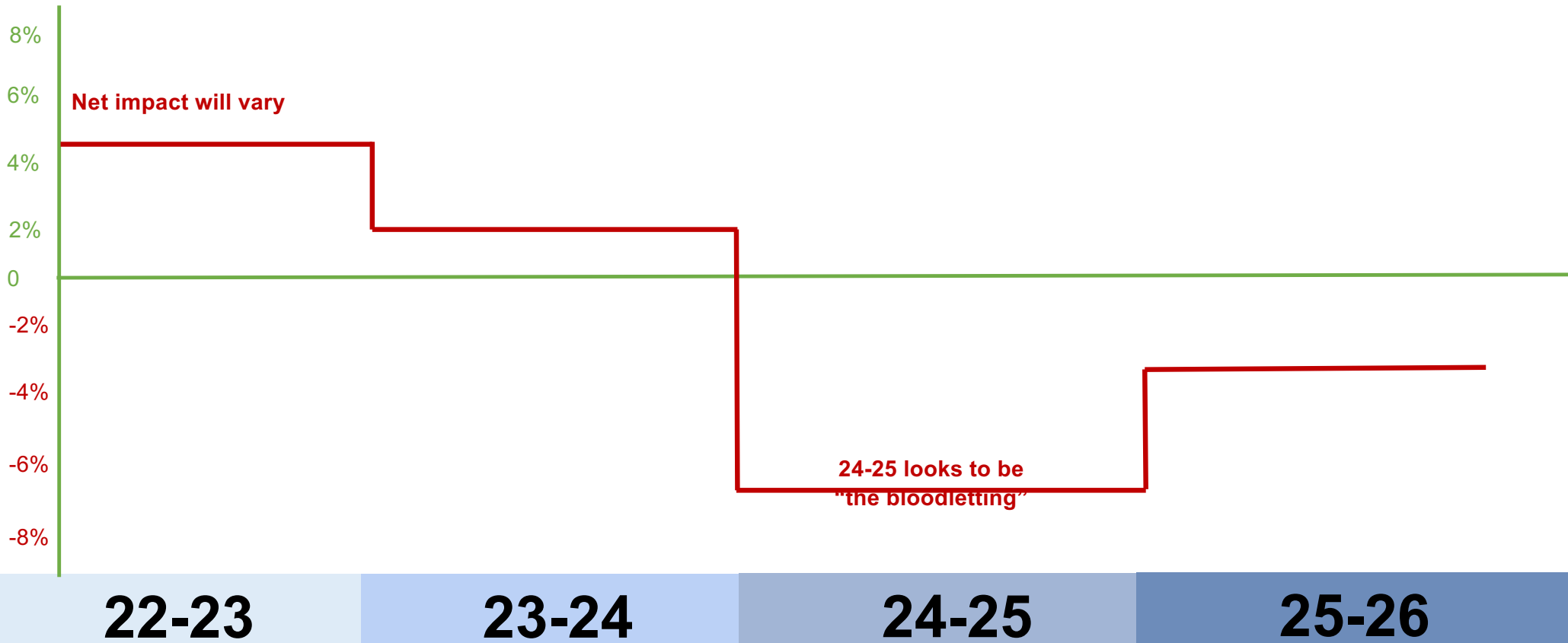
How leaders navigate financial decisions over the coming months will have consequences that will ripple through K-12 education for decades. Done carefully, such decisions could possibly set the conditions for a more productive path forward that better serves current and future students.

This project set out to forecast the magnitude of the fiscal cliff in Connecticut, Massachusetts, New Hampshire, and Rhode Island, and provide education leaders in these states with data to inform decisionmaking and efforts to sustain district financial health in this high-risk moment.



Atypical financial shocks will destabilize district finances

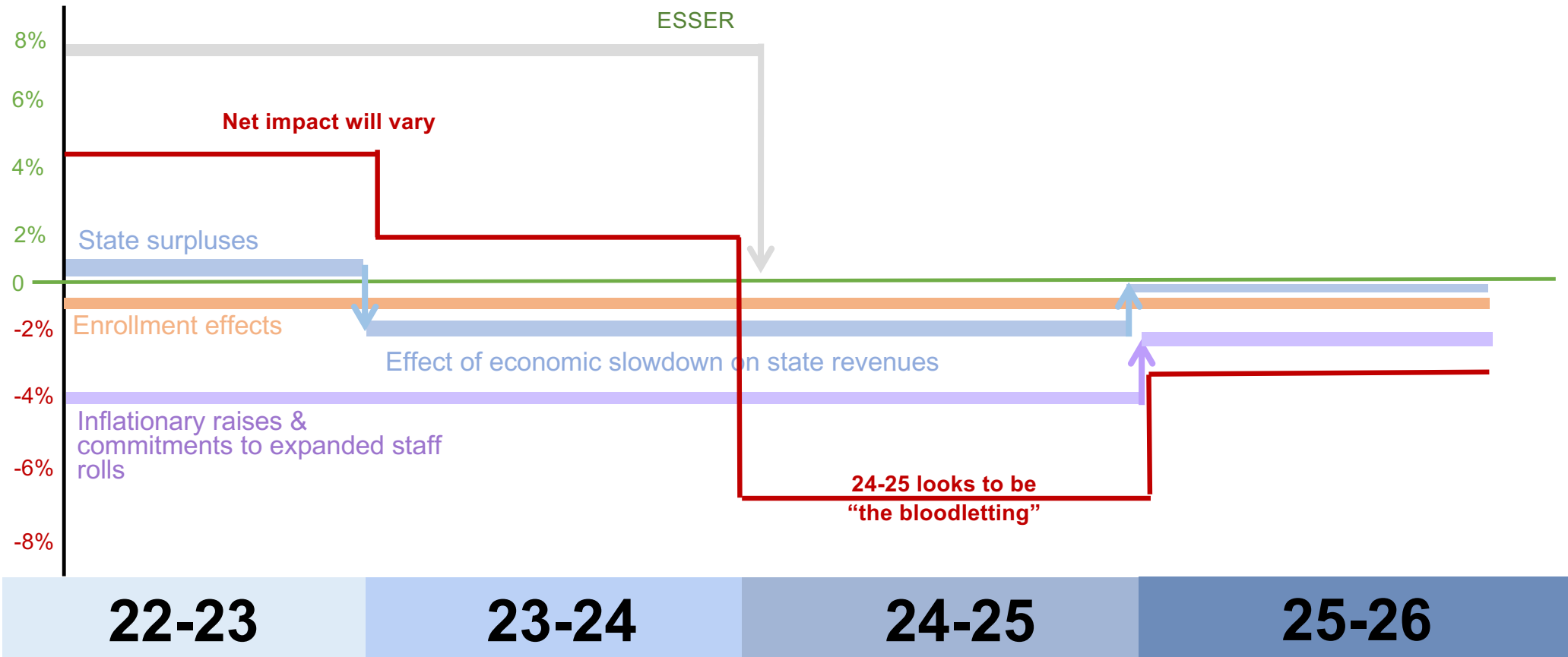
Net effect on typical budget trends



Atypical financial shocks will destabilize district finances

- ➔ 1. ESSER is boosting spending but then ends abruptly 9/24
 - Most at risk: Higher poverty districts, and districts using ESSER for recurring financial commitments via budget backfilling, new hires or permanent raises.
- ➔ 2. Enrollment declines mean fewer revenues in the long run
 - Most at risk: Urban districts. Districts closed longer. Northern states.
- ➔ 3. Inflation, labor scarcity, & new hiring are driving up recurring commitments
 - Most at risk: Those offering permanent raises that are larger than typical (typical is ~1-2% on top of 3% via step/column increases) and those growing their staff rolls.
- ➔ 4. An economic slowdown would affect growth in state revenues
 - Most at risk: Districts that are more dependent on state revenue (or in states more affected by economic slowdowns).

Atypical financial shocks will destabilize district finances



Connecticut Overview

We anticipate a

~3%

fiscal cliff

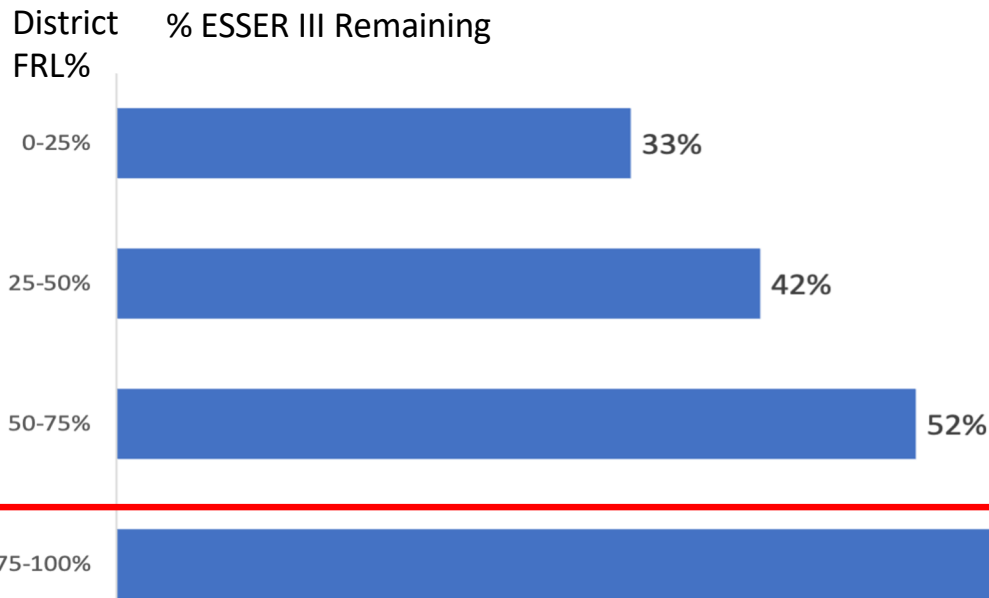
- State increases are not enough to offset the cliff and absorb inflationary raises. CT is increasing K-12 funding by \$200M through FY25. The increase amounts to 7% increase in total states revenues for schools.
- CT students are still not back on track academically. Recent scores show some modest recovery in math but further declines in reading.
- CT districts have spent ESSER on pace with the national average although it varies widely across districts (21-100% spent). 22% of CT districts have spent more than 90%.
- High poverty districts tend to have deeper cliffs. While these districts will benefit more from state increases, they also received more ESSER and have more remaining.
- Reserves can't mitigate the cliff. CT districts don't carry reserves; 2% of budgeted allocation can be reserved in a town account for educational purposes with permission from the municipality.
- Statewide enrollment is down 7% while staffing is up 8% over the last decade. Many districts will struggle to afford the larger FTE counts once ESSER ends.



Connecticut Overview

ESSER III remaining varies

\$0 (Thompson) – \$5,149 per pupil (New London)*



Connecticut’s highest-poverty districts are spending ESSER III at a slower rate than all other districts.

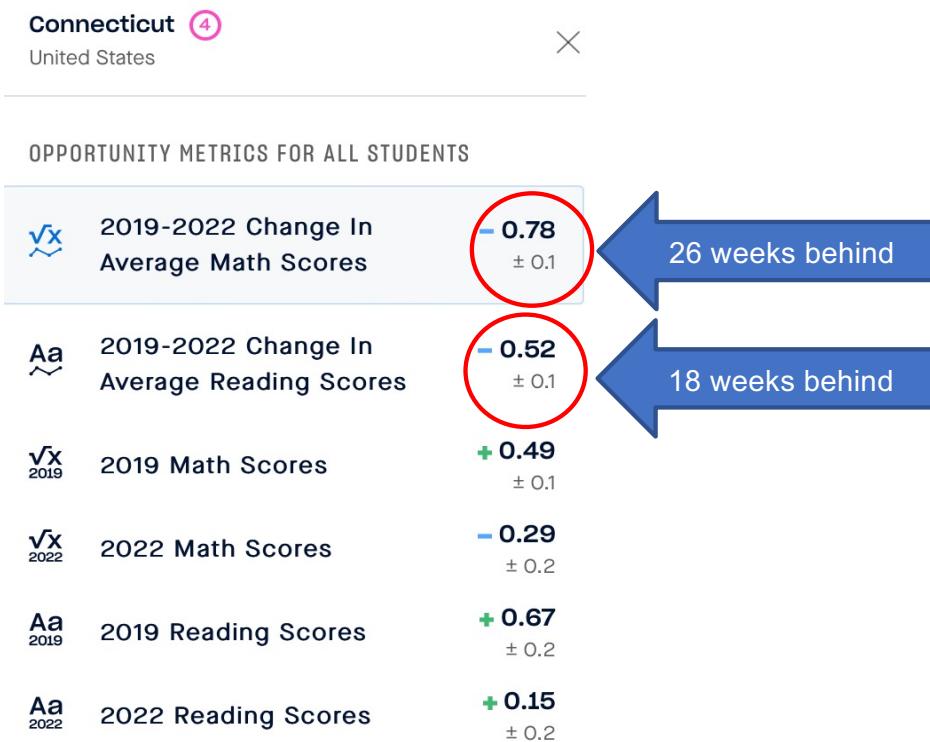
With more to spend up against the deadline, these districts are at risk of a steeper fiscal cliff as the funds expire.

*Range of Barr priority districts



Connecticut Overview

There is still work to do to get Connecticut's students back to pre-pandemic levels.



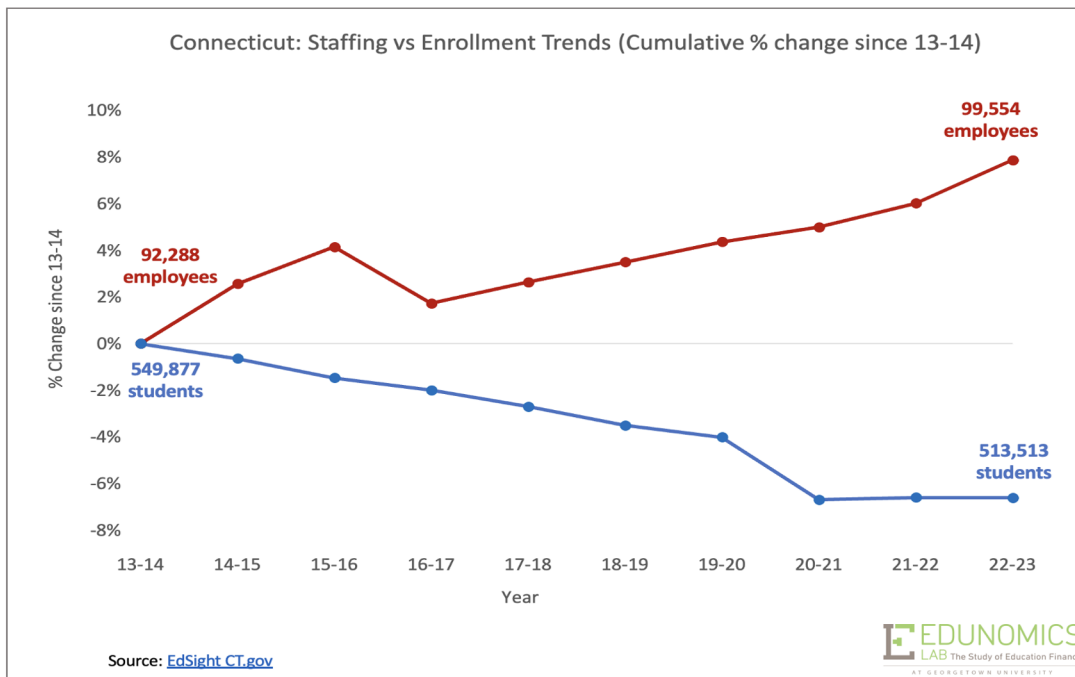
- There is still much work to do to get CT students back on track as CT students lost substantial ground in math and reading. Per Stanford, CT students lost $\frac{3}{4}$ of a year in math, having dropped from above to below the national average. Reading scores dropped by about $\frac{1}{2}$ a year.
- Recently released 2023 test scores show a modest bump in math, except among high schoolers where math scores continue to fall. Reading has fallen further.
- In this final year of ESSER, district must ensure remaining funds are deployed in ways that target ongoing pandemic-era student learning gaps.
- Advocates and state leaders can emphasize urgency in getting students up to speed and ensuring funds deliver value for students.

Performance data from edopportunity.org/recovery



Connecticut Overview

Many districts will struggle to afford their larger FTE count once ESSER ends.



- Collectively, CT districts have added 4,040 more FTE to their schools *just since 2019*. Many districts will struggle to afford the larger FTE counts once ESSER ends.
- Districts will need to forecast any new revenues against existing commitments (including multi-year labor contracts) to ensure financial sustainability.
- We anticipate districts will use a mix of attrition and some layoffs to eliminate excess capacity and close budget gaps.



Selected profiles from CT districts

District Profile: ESSER and the coming fiscal cliff | **Hartford School District, CT**

This is the last full school year to spend ESSER funds. **The district has only this school year to ensure these remaining funds deliver value for students while also planning for operating without this money (aka preparing for the "cliff").**



ESSER funding for this district

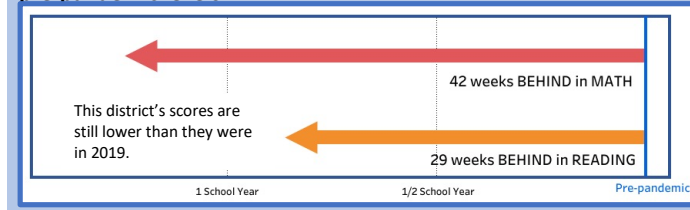
This district received: \$152,771,970 (\$9,108 per student)

Currently the district has

\$79,752,385 remaining
(\$4,755 per pupil)

These funds must be spent by September 2024.

There is still work to do to get this district's students back to pre-pandemic levels



Download profiles for select New England districts:
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How big is the ESSER cliff for this district?

As ESSER spending ends, the impact as a portion of annual expenditures

equates to a

13% fiscal cliff

This means leaders will need to reduce spending by 13% for the 2024-25 school year.

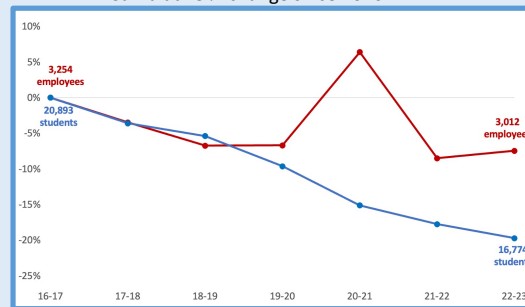
Addressing this cliff means an estimated

200-350 FTE positions are at risk

Staffing and enrollment trends in this district

Cumulative % change since 2016-17

staffing -7%
enrollment -20%



These data are from publicly available sources. Users can and should bring updated data to conversations when available. Questions regarding data or methodology, email edunomics@georgetown.edu.

Looking ahead

- ✓ There is still much work to do to get students back on track academically.
- ✓ This district has experienced dramatic enrollment declines over the last 5 years.
- ✓ Given the enrollment drops (20%), this district may need to right-size its operations as part of addressing its budget gaps.
- ✓ It appears this district has spent its ESSER more slowly than peers (unless the district has fallen behind in filing reimbursements). With so much unspent, the district has more work to do during this school year to invest remaining dollars well while planning for those investments to end.



Selected profiles from CT districts

District Profile: ESSER and the coming fiscal cliff | **New Haven Public Schools, CT**

This is the last full school year to spend ESSER funds. **The district has only this school year to ensure these remaining funds deliver value for students while also planning for operating without this money (aka preparing for the "cliff").**



ESSER funding for this district

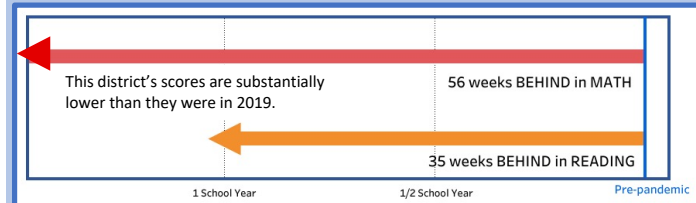
This district received: \$124,128,026 (\$6,482 per student)

Currently the district has

\$51,235,867 remaining
(\$2,676 per pupil)

These funds must be spent by September 2024.

There is still work to do to get this district's students back to pre-pandemic levels



Download profiles for select New England districts:
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How big is the ESSER cliff for this district?

As ESSER spending ends, the impact as a portion of annual expenditures

equates to a

12% fiscal cliff

This means leaders will need to reduce spending by 12% for the 2024-25 school year.

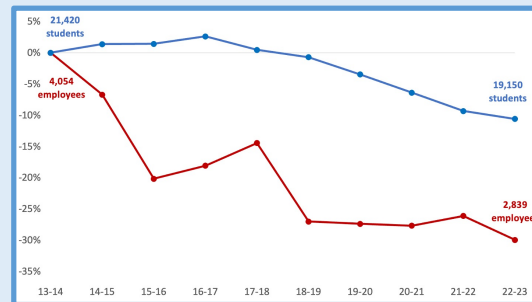
Addressing this cliff means an estimated

190 FTE positions are at risk

Staffing and enrollment trends in this district

Cumulative % change since 2013-14

staffing -30%
enrollment -11%



These data are from publicly available sources. Users can and should bring updated data to conversations when available. Questions regarding data or methodology, email edunomics@georgetown.edu.

Looking ahead

- ✓ Intense academic acceleration is desperately needed. New Haven students are more than 3 years behind the national average in math, among the lowest in the country.
- ✓ This district has experienced sustained enrollment declines. The district will need to forecast its enrollment (revenues) against existing commitments (including multi-year labor contracts) to ensure financial sustainability.
- ✓ With substantial ESSER remaining, the district has work to do this school year to invest remaining dollars to deliver real improvement for students.



Massachusetts Overview

We anticipate a
~4%
fiscal cliff

- Projected state increases are enough to offset the cliff in most districts and absorb inflationary raises. MA is investing ~\$6B in FY24 Chapter 70 Aid, a significant growth in state funding (10%) as part of the 6-year implementation of the Student Opportunity Act (2019). This growth in education spending outpaces the state's overall revenue growth.
- MA students are still not back on track academically.
- MA districts have spent ESSER more slowly than the national average. That leaves more one time money to spend this remaining year to get students back on track.
- High poverty districts tend to have deeper cliffs. While these districts will benefit more from state increases, they also received more ESSER and have more remaining.
- MA districts are allowed to carry up to 5% in reserves for 1 year but, it must be spent the following year or state aid will be reduced by amount remaining.
- Statewide enrollment is down 4% while staffing is up 14% over the last decade.
- While increased revenues offset much of the loss of ESSER for most MA districts, district leaders must decide whether to use the new funds to continue ESSER investments or apply the funds differently.

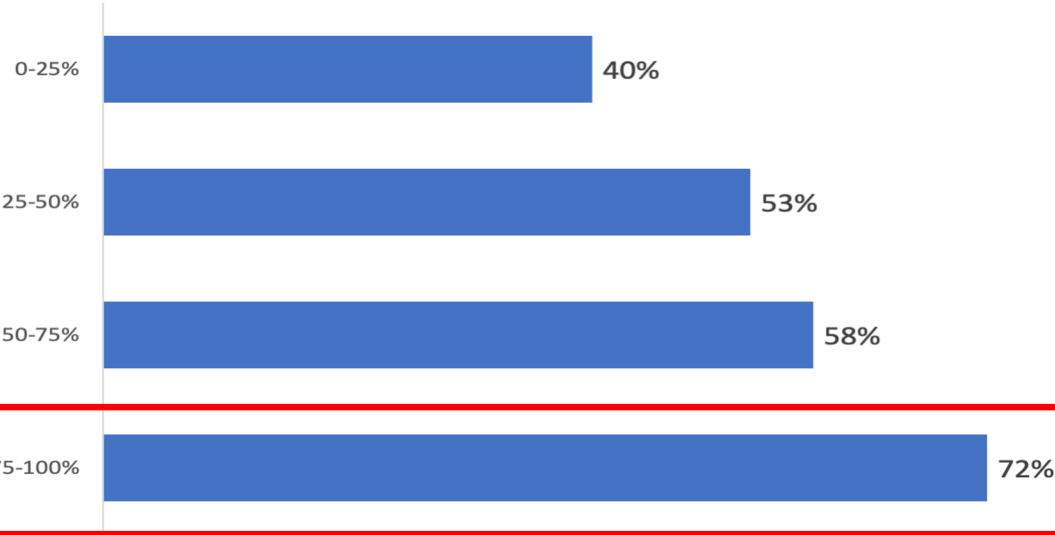


Massachusetts Overview

ESSER III remaining varies

\$0 (Brockton) – \$5,578 per pupil (Springfield)*

District FRL% % ESSER III Remaining



Massachusetts' highest-poverty districts are spending ESSER III at a slower rate than all other MA districts.

*Range of Barr priority districts



Massachusetts Overview

There is still work to do to get Massachusetts' students back to pre-pandemic levels.

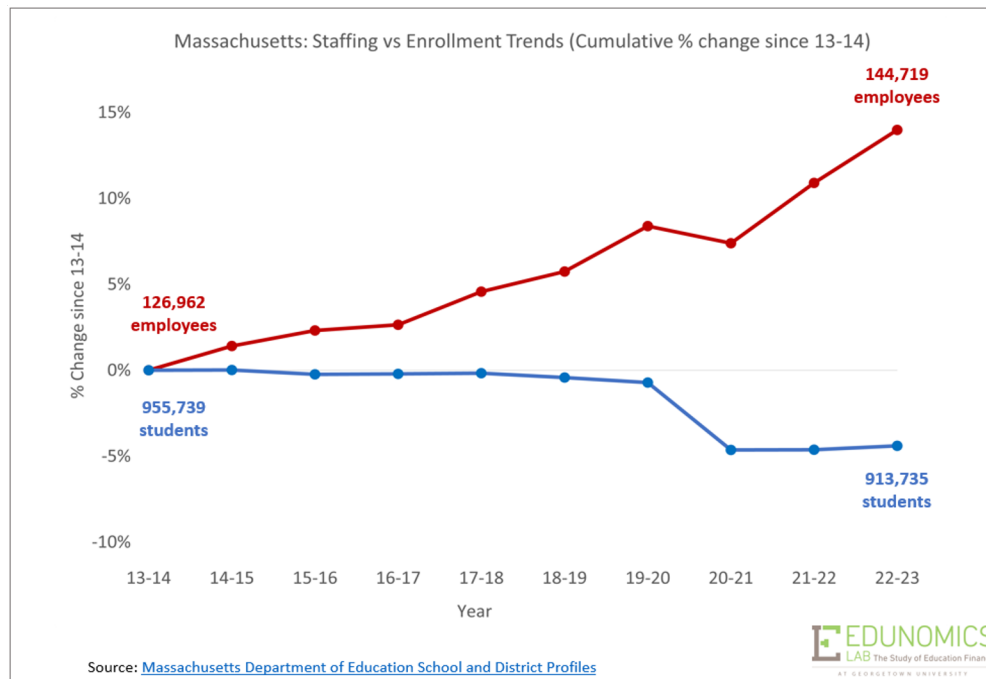
Massachusetts		United States
OPPORTUNITY METRICS FOR ALL STUDENTS		
2019-2022 Change In Average Math Scores	-0.75 ± 0.1	25 weeks behind
2019-2022 Change In Average Reading Scores	-0.41 ± 0.1	14 weeks behind
2019 Math Scores	+1.06 ± 0.2	
2022 Math Scores	+0.3 ± 0.2	
2019 Reading Scores	+1.18 ± 0.1	
2022 Reading Scores	+0.77 ± 0.2	

- There is still much work to do to get MA students back on track, as deep gaps remain in math. Per Stanford, MA students lost $\frac{3}{4}$ of a year in math, having dropped from above to below the national average. Reading scores dropped by about $\frac{1}{2}$ a year.
- In this final year of ESSER, district must ensure remaining funds are deployed in ways that target ongoing pandemic-era student learning gaps.
- Advocates and state leaders can emphasize urgency in getting students up to speed and ensuring funds deliver value for students.



Massachusetts Overview

Many districts are due to right size their staffing to lower enrollment counts.



- Collectively, MA districts have added 10,460 more FTE to their schools *just since 2019*.
- Districts will need to forecast any new revenues against existing commitments (including multi-year labor contracts) to ensure financial sustainability.
- Where new revenues do not fully mitigate the ESSER cliff, we anticipate districts will use a mix of attrition and some layoffs to eliminate excess capacity and close budget gaps.

Selected profiles from MA districts

District Profile: ESSER and the coming fiscal cliff | **Boston Public Schools, MA**

This is the last full school year to spend ESSER funds. **The district has only this school year to ensure these remaining funds deliver value for students while also planning for operating without this money (aka preparing for the “cliff”).**



ESSER funding for this district

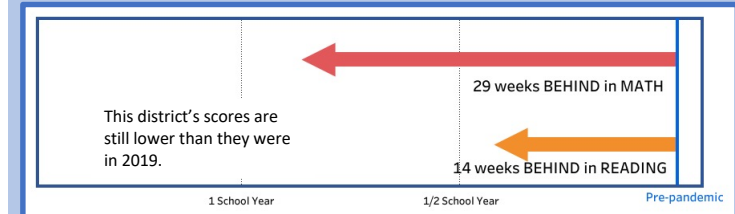
This district received: \$431,652,756 (\$9,384 per student)

Currently the district has

\$235,588,474 remaining
(\$5,121 per pupil)

These funds must be spent by September 2024.

There is still work to do to get this district’s students back to pre-pandemic levels



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How big is the ESSER cliff for this district?

As ESSER spending ends, the impact as a portion of annual expenditures

equates to a

10%
fiscal cliff

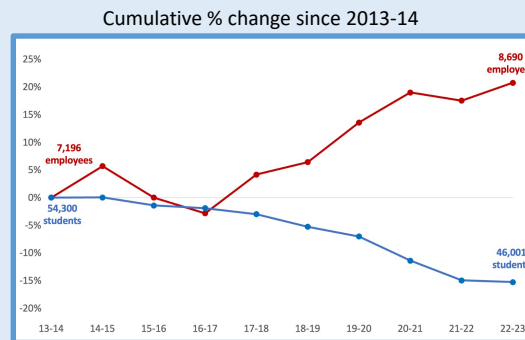
A portion of this cliff may be offset with new resources from state and local sources.

Per the district this means an estimated

610 FTE positions are at risk

Staffing and enrollment trends in this district

staffing +21%
enrollment -15%



Looking ahead

- ✓ There is still much work to do to get students back on track academically.
- ✓ Given the enrollment drops (15%), this district may need to right-size its operations (and wind down hold-harmless supports) as part of addressing its budget gaps. It is unlikely the district will be able to sustain its outsized FTE count given its declining enrollment.
- ✓ It appears this district has spent its ESSER more slowly than peers (unless the district has fallen behind in filing reimbursements). With so much unspent, the district has more work to do during this school year to invest remaining dollars well while planning for those investments to end.

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Selected profiles from MA districts

District Profile: ESSER and the coming fiscal cliff | **Brockton Public Schools, MA**

This is the last full school year to spend ESSER funds.



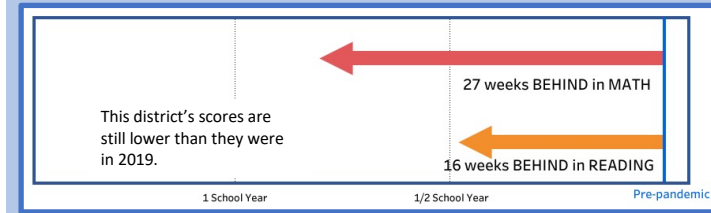
ESSER funding for this district

This district received: **\$53,579,898** (\$3,595 per student)

Currently the district has

\$0 remaining

There is still work to do to get this district's students back to pre-pandemic levels



How big is the ESSER cliff for this district?

- Brockton has spent all of its ESSER and still overspent by \$14M in FY23. Overages were from transportation, special education services, and payroll. That leaves no federal relief funds for FY24.
- This means most of the new state and local revenues must be used to address that gap.

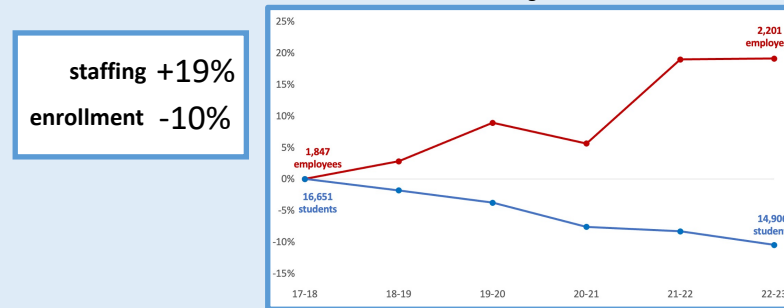
The district has already announced

elimination of 130 FTEs

Download profiles for select New England districts:
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Staffing and enrollment trends in this district

Cumulative % change since 2017-18



These data are from publicly available sources. Users can and should bring updated data to conversations when available.

Looking ahead

- ✓ Students in this district are 2 years behind the national average in math; intense academic acceleration is needed.
- ✓ The district has administrative challenges and due to overspending will have limited dollars for new programming.
- ✓ The district will need careful financial stewardship to navigate the next few years as it seeks more stable finances and effective budgeting processes.
- ✓ The long-term implications of FY23 overspending are still to come.



New Hampshire Overview

We anticipate a

~3%

fiscal cliff

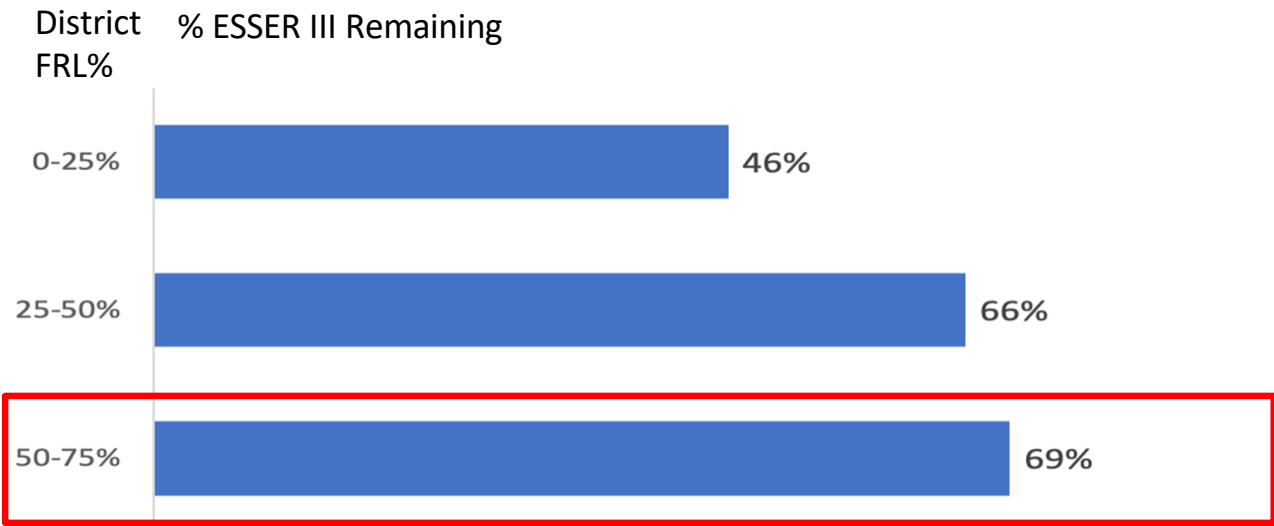
- State increases are not anticipated to help offset the cliff in most districts and absorb inflationary raises. In NH, district budgets go to the town council for approval and request for increases in local money (generally to cover differences). Some town mayors are pushing back on increases.
- NH students are still not back on track academically.
- NH districts have spent ESSER more slowly than the national average. That leaves more to spend this remaining year, all while planning for the end of these funds.
- High poverty districts tend to have deeper cliffs. While these districts will benefit more from state increases, they also received more ESSER and have more remaining.
- Reserves can't mitigate the cliff. NH districts are limited to carrying reserves to 5% and we haven't seen districts factor reserves into their long-term planning.
- Statewide enrollment is down 10% while staffing is down 7% over the last decade. Many districts will struggle to afford the larger FTE counts once ESSER ends.



New Hampshire Overview

ESSER III remaining varies

\$763 (Concord) - \$5,123 per pupil (Franklin)*



New Hampshire’s highest-poverty districts are spending ESSER III at a slower rate than all other districts.







With more to spend up against the deadline, these districts are at risk of a steeper fiscal cliff once the funds expire.

*Range of Barr priority districts



New Hampshire Overview

There is still work to do to get New Hampshire's students back to pre-pandemic levels.

New Hampshire ²		
United States		
OPPORTUNITY METRICS FOR ALL STUDENTS		
	2019-2022 Change In Average Math Scores	-0.64 ± 0.09
	2019-2022 Change In Average Reading Scores	-0.28 ± 0.1
	2019 Math Scores	+0.61 ± 0.1
	2022 Math Scores	-0.03 ± 0.1
	2019 Reading Scores	+0.6 ± 0.1
	2022 Reading Scores	+0.32 ± 0.2

22 weeks behind

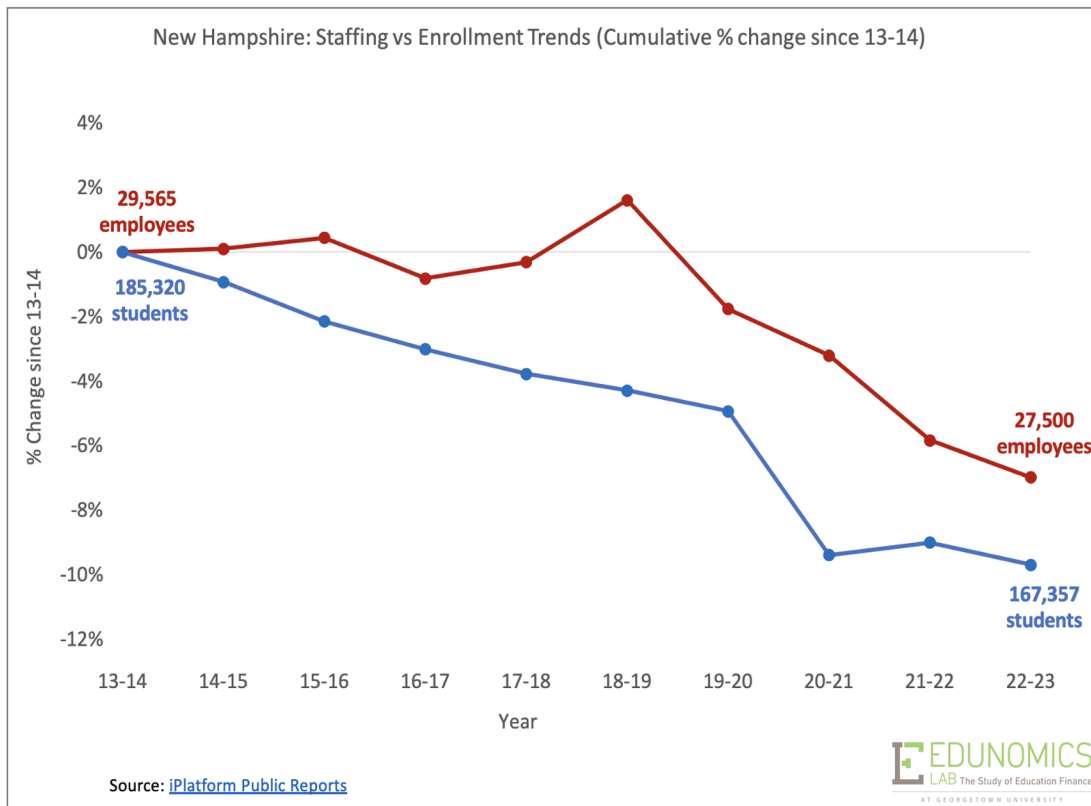
10 weeks behind

- There is still much work to do to get NH students back on track, particularly in math. Per Stanford, NH students more than 1/2 of a year in math, having dropped from above to below the national average. Reading scores dropped by about 1/4 a year.
- In this final year of ESSER, district must ensure remaining funds are deployed in ways that target ongoing pandemic-era student learning gaps.
- Advocates and state leaders can emphasize urgency in getting students up to speed and ensuring funds deliver value for students.

Performance data from edopportunity.org/recovery



New Hampshire Overview



- Although collectively NH districts have reduced FTEs, many districts may need to continue to right size their staffing where enrollment continues to fall.
- Districts will need to forecast any new revenues against existing commitments (including multi-year labor contracts) to ensure financial sustainability.
- With shrinking enrollment, districts will need to work differently over time to meet their students' needs.

Selected profiles from NH districts

District Profile: ESSER and the coming fiscal cliff | **Concord School District, NH**

This is the last full school year to spend ESSER funds. **The district has only this school year to ensure these remaining funds deliver value for students while also planning for operating without this money (aka preparing for the "cliff").**



ESSER funding for this district

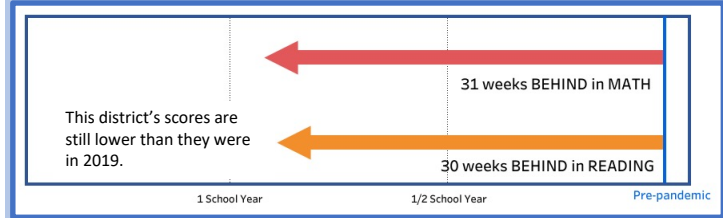
This district received: \$14,923,281 (\$3,708 per student)

Currently the district has

\$3,071,045 remaining
(\$763 per pupil)

These funds must be spent by September 2024.

There is still work to do to get this district's students back to pre-pandemic levels



How big is the ESSER cliff for this district?

As ESSER spending ends, the impact as a portion of annual expenditures

equates to a

2% fiscal cliff

This means leaders will need to reduce spending by 2% for the 2024-25 school year.

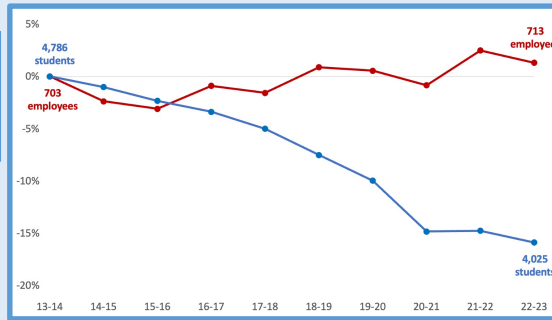
Addressing this cliff means an estimated

11 FTE positions are at risk

Staffing and enrollment trends in this district

Cumulative % change since 2013-14

staffing **+1%**
enrollment **-16%**



These data are from publicly available sources. Users can and should bring updated data to conversations when available.

Looking ahead

- ✓ There is still much work to do to get students back on track academically.
- ✓ It appears this district has spent its ESSER faster than peers. That leaves fewer dollars remaining in this final ESSER year to address student academic gaps.
- ✓ Given the enrollment drops (16%), this district may need to right-size its operations as part of addressing its budget gaps.

Download profiles for select New England districts:
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Selected profiles from NH districts

District Profile: ESSER and the coming fiscal cliff | Manchester School District, NH

This is the last full school year to spend ESSER funds. **The district has only this school year to ensure these remaining funds deliver value for students while also planning for operating without this money (aka preparing for the "cliff").**



ESSER funding for this district

This district received: \$91,082,992 (\$7,580 per student)

Currently the district has

\$42,384,236 remaining
(\$3,527 per pupil)

These funds must be spent by September 2024.

These students are academically behind, among the lowest proficiency rates in the state.

16% students are proficient in Math
28% students are proficient in Reading

Download profiles for select New England districts:
bit.ly/districtprofilesESSER

How big is the ESSER cliff for this district?

As ESSER spending ends, the impact as a portion of annual expenditures

equates to a

10-14% fiscal cliff

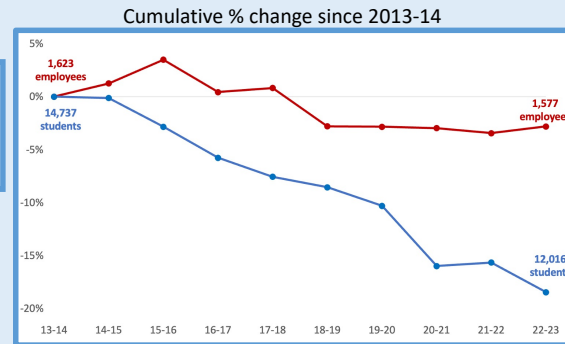
This means leaders will need to reduce spending by 10-14% for the 2024-25 school year.

Per the district an estimated

35-60 FTE positions are at risk

Staffing and enrollment trends in this district

staffing -3%
enrollment -18%



These data are from publicly available sources. Users can and should bring updated data to conversations when available. Questions regarding data or methodology, email edunomics@georgetown.edu.

Looking ahead

- ✓ There is still much to do to get students back on track academically.
- ✓ It appears this district has spent its ESSER more slowly than peers (unless the district has fallen behind in filing reimbursements). With so much unspent, the district has more work to do during this school year to invest remaining dollars effectively to boost academic outcomes while planning for those investments to end.
- ✓ Given the enrollment drops (18%), this district may need to right-size its operations as part of addressing its budget gaps.



Rhode Island Overview

We anticipate a

~7%

fiscal cliff

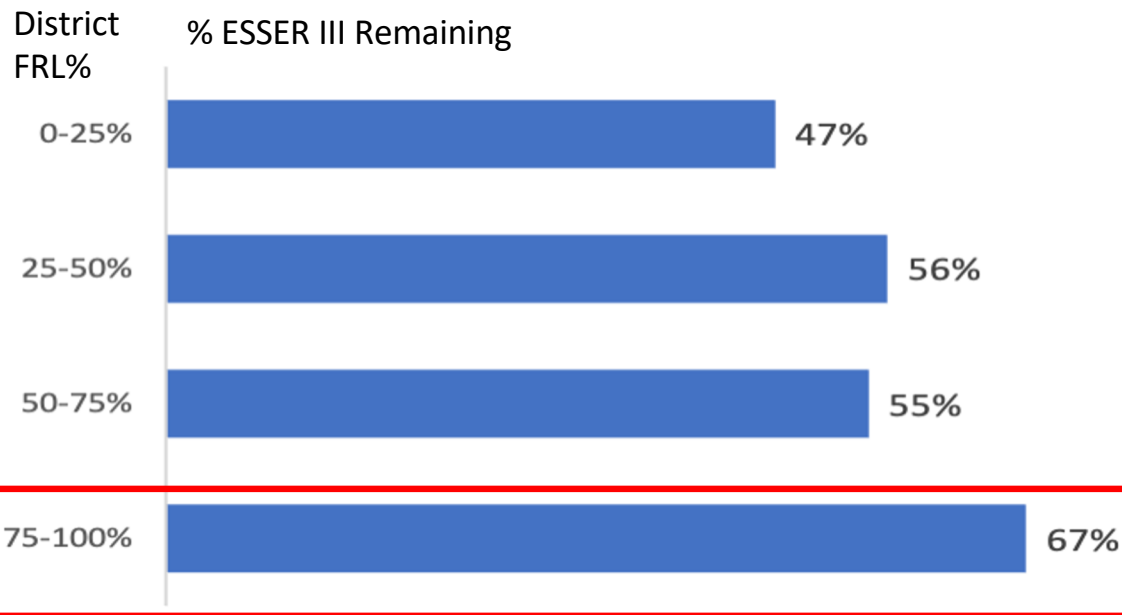
- The end of ESSER funding will have a 14% impact in RI. However considering many investments are one time projects that will end, we anticipate the jolt to district budgets will be closer to 7% . Any state increases could help offset the cliff in most districts and absorb inflationary raises.
- RI students are still not back on track academically.
- RI districts have spent ESSER more slowly than the national average. That leaves more to spend this remaining year, all while planning for the end of these funds.
- High poverty districts tend to have deeper cliffs. While these districts will benefit more from state increases, they also received more ESSER and have more remaining.
- Reserves can't mitigate the cliff as districts are required to return unexpended state funds to the state, and we see minimal local reserves in the districts we examined.
- Statewide enrollment is down 3% while staffing is up 22% over the last decade. Many districts will struggle to afford the larger FTE counts once ESSER ends.



Rhode Island Overview

ESSER III remaining varies

\$382 (North Providence) – \$5,811 per pupil (Providence)*



Rhode Island’s highest-poverty districts are spending ESSER III at a slower rate than all other districts.







With more to spend up against the deadline, these districts are at risk of a steeper fiscal cliff once the funds expire.

*Range of Barr priority districts



Rhode Island Overview

There is still work to do to get Rhode Island's students back to pre-pandemic levels.

Rhode Island ③		United States
OPPORTUNITY METRICS FOR ALL STUDENTS		
	2019-2022 Change In Average Math Scores	-0.51 ± 0.08
	2019-2022 Change In Average Reading Scores	-0.27 ± 0.09
	2019 Math Scores	-0.15 ± 0.1
	2022 Math Scores	-0.66 ± 0.1
	2019 Reading Scores	+0.15 ± 0.1
	2022 Reading Scores	-0.12 ± 0.1

17 weeks behind

9 weeks behind

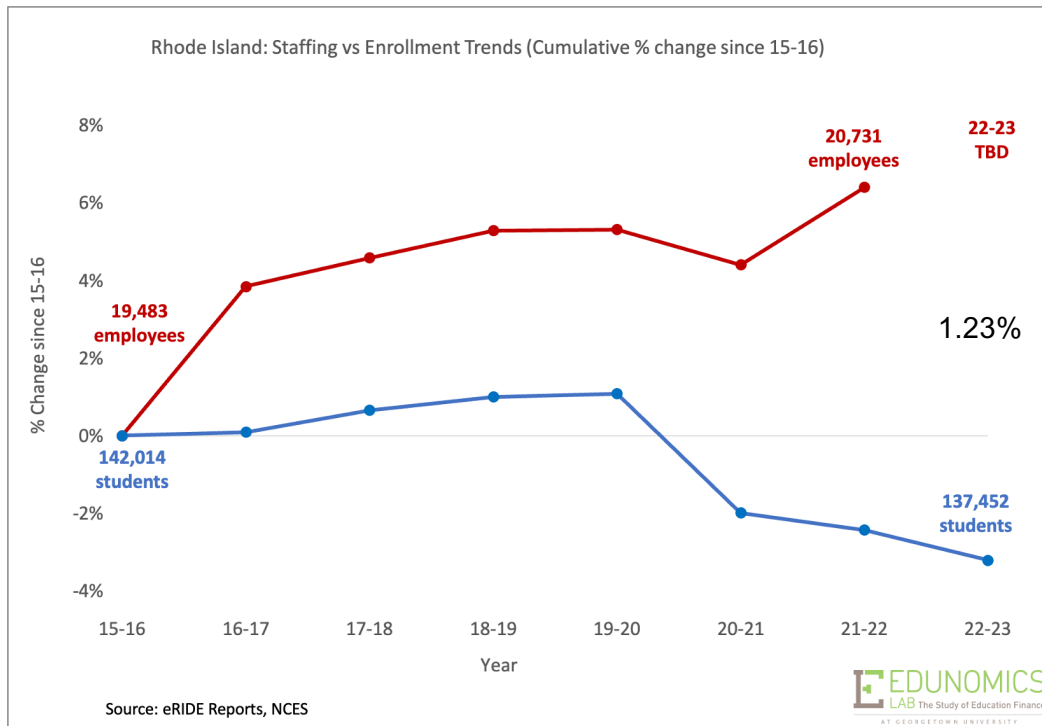
- There is still work to do to get RI students back on track. Per Stanford, RI students more than 1/2 of a year in math, having dropped from above to below the national average. Whereas reading scores dropped by about 1/4 a year.
- In this final year of ESSER, district must ensure remaining funds are deployed in ways that target ongoing pandemic-era student learning gaps.
- Advocates and state leaders can emphasize urgency in getting students up to speed and ensuring funds deliver value for students.

Performance data from edopportunity.org/recovery



Rhode Island Overview

Many districts will struggle to afford their larger FTE count once ESSER ends.



- RIDE is in process of finalizing SY22-23 FTE counts.
- Some districts will struggle to afford the larger FTE counts once ESSER ends.
- We anticipate districts will use a mix of attrition and some layoffs to eliminate excess capacity and close budget gaps.



Selected district profile from RI

District Profile: ESSER and the coming fiscal cliff | Providence Public Schools, RI

This is the last full school year to spend ESSER funds. The district has only this school year to ensure these remaining funds deliver value for students while also planning for operating without this money (aka preparing for the "cliff").



ESSER funding for this district

This district received: \$200,306,679 (\$9,665 per student)

Currently the district has

\$120,439,475 remaining
(\$5,811 per pupil)

Even where districts have already obligated these remaining funds, leaders must ensure that the dollars bring value for students during the coming year.

There is still work to do to get this district's students back to pre-pandemic levels

Download profiles for select New England districts:
bit.ly/districtprofilesESSER

How big is the ESSER cliff for this district?

As ESSER spending ends, the impact as a portion of annual expenditures

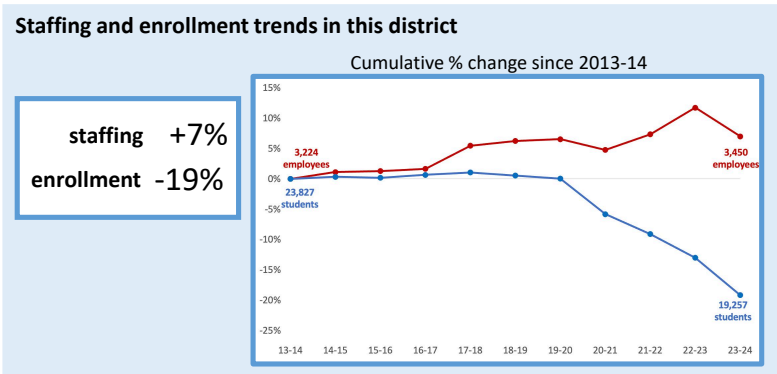
17%
fiscal cliff

➔

This means leaders will need to reduce spending by 17% for the 2024-25 school year.

Addressing this cliff means an estimated

320-500 FTE positions are at risk



Looking ahead

- ✓ Intense academic acceleration is needed. Providence students are 3 years behind the national average in math, among the lowest in the country.
- ✓ It appears this district has spent its ESSER more slowly than peers (unless the district has fallen behind in filing reimbursements). With so much unspent, the district has more work to do during this school year to invest remaining dollars effectively to boost academic outcomes while planning for those investments to end.
- ✓ Given dramatic enrollment drops (19%), this district may need to further right-size its operations as part of addressing its budget gaps.

These data are from publicly available sources. Users can and should bring updated data to conversations when available. Questions regarding data or methodology, email edunomics@georgetown.edu. Typo revised 10/19/23.

Timeline for budget decisions

Finance team (FT) projects
24-25 budget from 23-24

FT works on budget
tradeoffs

Sept Oct Nov Dec Jan Feb Mar Apr May June July Aug Sept

2023-24

2024-25

Bloodletting

1st Bd budget
work session:
set priorities.

2nd Bd budget
work session:
solidify choices.

Final board
vote on 24-
25 budget

Last day to
notify staff of
layoffs



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When should
communities
engage on budget
cutting options?

Last day to
notify staff
of layoffs

Input here is
too late to
affect budget!

It all plays out in underappreciated budget work sessions



Timeline for budget decisions

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24-25 budget from 23-24

FT works on budget
tradeoffs

Sept Oct Nov Dec Jan Feb Mar Apr May June July Aug Sept

2023-24

2024-25



1st Bd budget
work session:
set priorities.

2nd Bd budget
work session:
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Final board
vote on 24-
25 budget

Last day to
notify staff
of layoffs

Narrow time during
which districts and
communities can
engage on meaningful
options for cutting.





Download profiles for select New England districts:
bit.ly/districtprofilesESSER

Let's stay in touch: mr1170@Georgetown.edu
EdunomicsLab.org
[@EdunomicsLab](https://twitter.com/EdunomicsLab)

Sign up for our newsletter: <http://bit.ly/EdFiNews>



Connecticut

District Name	ESSER as a portion of FY24 Budget*	Rough Projection of Post-ESSER Budget Implications
Meriden Public Schools	7%	3%
Consolidated School District of New Britain	12%	6%
New London Public Schools	14%	7%
Norwalk Public Schools	3%	1%
Norwich Public Schools	7%	4%

- Districts make their own decisions on how to spend ESSER; financial impacts could be higher or lower depending on the extent to which ESSER funded recurring commitments.
- Districts should forecast any changes in revenues against existing commitments (including multi-year labor contracts) and factor in any cost savings associated with ending programs and eliminating excess capacity to ensure financial sustainability.
- Given the outsized portion of budgets spent on labor, districts will want to carefully predict any staffing implications.
- It will be important for districts to be clear with their communities on how they'll address the budget and engage with them on priorities to preserve what matters for students' learning.

*Based on ESSER remaining as of 7/12/23



Massachusetts: Districts A-M

District Name	ESSER as a portion of FY24 Budget*	Rough Projection of Post-ESSER Budget Implications
Agawam Public Schools	4-10%	2-5%
Attleboro Public Schools	1-2%	0-1%
Berkshire Hills Regional School District	0-4%	0-2%
Chicopee Public Schools	0-3%	0-2%
Everett Public School District	1-3%	0-2%
Fitchburg Public Schools	5-10%	3-5%
Haverhill Public Schools	0-2%	0-1%
Leominster Public Schools	5-7%	3-4%
Melrose Public Schools	0-1%	0-1%
Methuen Public School District	0-5%	0-3%
Milford Public Schools	0-2%	0-1%
Millbury Public Schools	1-2%	0-1%

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*Based on ESSER remaining as of 7/11/23



Massachusetts: Districts N-W

District Name	ESSER as a portion of FY24 Budget*	Rough Projection of Post-ESSER Budget Implications
New Bedford Public School District	4-10%	2-5%
Plymouth Public Schools	1-2%	0-1%
Pittsfield Public Schools	0-4%	0-2%
Quincy Public Schools	0-3%	0-2%
Somerville Public Schools	1-3%	0-2%
Southbridge Public Schools	5-10%	3-5%
Waltham Public Schools	0-2%	0-1%
Westfield Public Schools	5-7%	3-4%
Westwood Public Schools	0-1%	0-1%
Winchendon Public Schools	0-5%	0-3%

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*Based on ESSER remaining as of 7/11/23



New Hampshire

District Name	ESSER as a portion of FY24 Budget*	Rough Projection of Post-ESSER Budget Implications
Berlin Public Schools	12%	6%
Franklin Schools SAU #18	14%	7%
Laconia School District	17%	8%
Nashua School District	7%	4%
Newport School District	12%	6%
White Mountains Regional School District	9%	4%

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*Based on ESSER remaining as of 9/6/23



Rhode Island

District Name	ESSER as a portion of FY24 Budget*	Rough Projection of Post-ESSER Budget Implications
North Providence Public Schools	2%	1%
Woonsocket Education Department	13%	6%

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- Given the outsized portion of budgets spent on labor, districts will want to carefully predict any staffing implications.
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*Based on ESSER remaining as of 6/30/23



Methodology

How to use these numbers: These profiles are intended as a means to engage communities on some of the financial pressures that lie ahead. While we used the most recent publicly available information to create these estimates, users can and should bring updated, district verified data to any financial deliberations or community discussions around tradeoffs. An explanation of each of the figures is below.

ESSER Remaining was retrieved from the Edunomics Lab [ESSER Dashboard](#), which assembles state-reported spending by district.

Performance Data comes from the [Educational Opportunity Project at Stanford University](#), which reports gaps from 2019 to 2022. These figures have been converted to weeks of learning. In some states, more recent test scores are now available by the state.

The ESSER Cliff estimates ESSER's portion of each district's FY24 budget to give a sense of the resources at risk when ESSER is no longer available in FY25. This analysis assumes a smooth drawdown of the remaining ESSER up to the September 2024 deadline. In Massachusetts, we offset the cliff percentage based on forecasted new state and local revenues. In other states, changes in anticipated revenues were not factored into this estimate. The cliff the district ultimately experiences may also depend on salary commitments, enrollment changes, reserve balances, and decisions on how ESSER is spent.

FTE at Risk estimates the number of district FTE eliminations needed to close the gap. Where available, we used district forecasted eliminations, otherwise we used a forecast model based on the expected share of ESSER spent on labor. Please note that this is an estimate designed to inform conversations. Please check with the districts for updated data to make this a more precise estimate.

Staffing and Enrollment Trends rely on state, federal and sometimes district sources over the available time period.

How to use these numbers: These profiles are intended as a means to engage communities on some of the financial pressures that lie ahead. While we used the most recent publicly available information to create these estimates, users can and should bring updated, district verified data to any financial deliberations or community discussions around tradeoffs.

