



**Haverhill Public Schools - School Committee
FY20 Budget Working Session of March 6, 2019
Harbor Place, UMASS Innovation Hub, 3rd Floor
2 Merrimack Street - Haverhill MA 01830**

Mr. Sven Amirian, Vice Chair called the meeting to order at 5:15 p.m.

The following members were present:

Attorney Richard Rosa	Ms. Gail Sullivan
Attorney Paul Magliocchetti	Mr. Scott Wood
Mr. Sven Amirian, Vice Chair	Ms. Margaret Marotta Superintendent

The following member was absent:

Mayor James Fiorentini, Chairperson (arrived at 6:50 p.m.)
Mrs. Maura Ryan-Ciardello

Superintendent Marotta began the budget workshop with a presentation entitled “Prioritizing Student Achievement Through Funding Allocation” which contained the following: looking at the data; class size reduction proposal; District Leadership Priorities; Table Talk (Discussion) and the final slide labeled “So What, Now What: Where do we go from here?” (33 slides) [budget-workshop- \(2\).pdf](#).

Data Review.

- District Enrollment
- Student Populations:
 - First Language not English
 - English Language Learner
 - Student with Disabilities
 - High Needs
 - Economically Disadvantaged
- Student Churn Rate (all populations);
 - African American/Black
 - American Indian/Alaskan Native
 - Asian
 - Hispanic or Latino
 - Multi-race, non-Hispanic or Latino
 - Native Hawaiian or Pacific Islander
 - White
- Attendance Rates (Chronically Absent Students by School) – all populations
- Chronically Absent Students by Schools
- Student Discipline (all actions including expulsion, alternate setting and emergency removal) – all populations
- Educational Environments by Students Aged 6-21 with IEPs
 - Enrolled
 - Full Inclusion
 - Partial Inclusion
 - Substantially Separate
 - Separate Schools, Residential Facilities or Homebound/Hospital placements
- Graduation Rates for Students with IEPs, General Education and All Students

Superintendent Marotta continued with the data analysis:

- Teachers: FTEs, average salaries, years in district

- Between 2015 and 16, # of teachers (denominator) went down leading to increase in average salary
- Between 2016 and 17, the opposite happened – the # of teachers (denominator) went up leading to a decrease in average salary
- FTEs per 100 students: non- and special education teachers and paraprofessionals
 - Number of special education teachers has nearly doubled over the past five years, while number of non-special education teachers has decreased slightly
 - Paraprofessional staff has increased 8% over the past five years, but 32% over the past three years – current cost is approximately \$4m – the question is this the most impactful use of funds

Ms. Marotta focused on dramatic growth of special education staff that was illustrated on page 8 (top graph).

Mrs. Antkowiak provided an explanation that during the tenure of Special Education Director Theresa Senio there was a reorganization that resulted in an increase in staffing. She related that the district has now returning to an older model.

Superintendent Marotta then began outlining the Class Management Goals of the district along with several factors that would impact decision-making:

- The new transportation software program Trasversa Software Program shows the location of students within streets and neighborhoods
- An interim solution is needed for the middle school level overcrowding until a more permanent resolution is determined with either the rebuilding or renovating of Consentino School (at present a student population is trying to fit into few classrooms at middle school level)
- The Consentino School Building Process timeline would start in earnest in July 2019:
 - The names of the School Building Committee would be submitted to MSBA;
 - Three proposals submitted to the state: 1} a new school 2) a rebuilt school or 3} a rebuilt school with additions
 - MSBA will make decision on the proposal that they will fund (State has the power)
 - A decision on the type of proposal will be made approximately a year from now
 - 2 ½ years before breaking ground
 - 4-5 years until a permanent solution
- The repurposing of the St. James School facility from a school that presently has classes for our needy and fragile kids to a school with classes for grades 4-6 to relieve middle school overcrowding in the Whittier and Consentino Schools.
- Begin lease discussions/negotiations with the Archdiocese
- The changes would occur at natural breaks to decrease the uprooting of children
- Consentino School would navigate in the interim back to a grade 5-8 school
 - St. James 4-6
 - Whittier 5-8
 - Nettle 5-8

Comments from the Committee:

Mr. Wood:

- Negotiating position of the district (lease)
- How would we prepare for an influx of students?
- Changing population in Haverhill
- Keep our three schools – do not take them off line

Attorney Magliocchetti:

- Allow for flexibility

- ▶ Creative way for the movement of grades - #'s in that area are tough – strong incentive to keep relationship going with the City (Archdiocese)
- ▶ Textbooks – why not ask for this?
- ▶ run the numbers

Ms. Sullivan:

- ▶ The Committee is mindful that there is “no room at the inn” – these needs should be discussed with City Council
- ▶ There are constraints of money and buildings
- ▶ Tilton \$500,000 Turnaround Grant does not include Merrimack Fellows
- ▶ The Committee is working on the budget by “thinking in public”
- ▶ Reading with understanding
- ▶ Class size reduction is a priority
- ▶ Using Technology effectively
- ▶ Quality Professional Development
- ▶ Big Band-Aids - City is the landlord and schools are tenants
- ▶ These costs can't put it in our budget

Ms. Marotta:

- RFP for St. James was tailored as a general school building
- Optimal enrollment – sister schools (600) if all typical classrooms
- Short-term solution with a 50 student increase each year
- Bartlett, Crowell, Greenleaf will be kept online
- Haverhill needs a smaller alternative learning environment
- District has applied for grants
- A review of the finances has been a process of putting the dollars where they need to be located
- Governor's Budget should bring (\$750,000) to Haverhill
- Registration Center – Community Action will set up office hours to assist parents
- Summer Learning Loss
- Preschool Expansion relationship have continued
- Reading with a correlation to attendance
- Next steps on how to proceed

Mr. Amirian

- ▶ Utilize our buildings to the best of our ability
- ▶ Continue the collaborative relationship with City Council
- ▶ Letter Land has had some great results, most effective and a great use of finances
- ▶ Balancing the need in the district and attempts to improve student success
- ▶ Educational Community agrees with the priorities with a plan that is spread over multiple years
- ▶ Ultimate Goal is the improvement of student achievement
- ▶ A suggestion to reach out to Archdiocese and determine their willingness for lease renewal etc.
- ▶ The committee as an advocate for our schools – ask for what we need
- ▶ What are the next steps?

Attorney Rosa

- ▶ How to cope with chronic absenteeism
- ▶ Continued implementation of chrome books for students

Mayor Fiorentini

- ▶ revenues increase by 3%
- ▶ Possibility of buying the building (St. James)

Principals' Input

Mrs. Antkowiak:

- Tilton School will continue to follow the turnaround plan
- Limited devices to access curriculum (chrome books)
- Tardy Terminator (Mrs. Fitzgerald)
- Social emotional learning components

Mr. Mele:

- The importance of parent liaisons

Ms. Perry:

- The importance of team work

Mrs. Connolly:

- A better way of communicating daily activities i.e., Weekly Attendance Heroes different vehicles

It was agreed that the next budget working session would be held on April 10, 2019 (5:30 pm-7:30 pm) at a location TBD

A motion was made by Attorney Magliocchetti to adjourn the budget working session (7:48 p.m.). Attorney Rosa seconded the motion.