



**Haverhill Public Schools - School Committee**  
**FY20 Budget Working Session of May 29, 2019**  
**Theodore A. Pelosi, Jr. City Council Chambers**  
**City Hall, 4 Summer Street, Room 202 - Haverhill MA 01830**

Mr. Sven Amirian, Vice Chair called the meeting to order at 7:07 p.m.

The following members were present:

Attorney Richard Rosa	Ms. Gail Sullivan
Attorney Paul Magliocchetti	Mrs. Maura Ryan-Ciardello
Mr. Scott Wood	Dr. Margaret Marotta Superintendent

The following member arrived later in the meeting:

Mayor James Fiorentini, Chairperson (arrived at 7:45 p.m. due to Master Plan Kickoff)

The Pledge of Allegiance was recited.

The Superintendent recommended a revision to the 2019-2020 School Calendar as indicated in the agenda material. Dr. Marotta indicated that an adjustment had been made to the professional development days since one of the days originally had occurred right after Thanksgiving Recess. Additionally, she noted that all early release professional development days would occur on Wednesdays and the color-coding had been changed to better differentiated between the dates.

A motion was made by Attorney Rosa to approve the revised 2019-2020 School Calendar [School Calendar 2019-2020 05.29.19.pdf](#) Attorney Magliocchetti seconded the motion.

The chair called for a vote of the members:

Attorney Rosa	Yes	Ms. Sullivan	Yes
Mrs. Ryan-Ciardello	Yes	Attorney Magliocchetti	Yes
Mr. Wood	Yes	Mr. Amirian	Yes
Mayor Fiorentini	Yes		

7 members voted in the affirmative

Motion passes

0 members voted in the negative

0 members abstained

Discussion and Review of FY20 Proposed Budget Document [/Volumes/GoogleDrive/My Drive/FY2020 Budget 5.71% Increase.pdf-Revised for 5-29-2019 mtg.pdf](#)

Superintendent Marotta offered brief comments on the FY2020 Budget:

1. Cleaned up accounts which resulted in charging to the proper line items
2. 9% Retirement for staff in grants, so positions were moved out of the grants
3. Staff members reassigned to LEA to gain money in grants, therefore, transportation costs are being charged to grants were
4. District-wide sped staffing classified as student dependent and used to be assigned to school budgets staff now moved to district-wide budget for special education

Attorney Rosa liked the FTE designation.

Mr. Wood questioned the efficacy of the Director of Safe and Supportive Schools

Dr. Marotta replied the reduction in restraints and suspensions were directly attributed to this position.

Mr. Wood asked for an explanation of contracted services.

The Superintendent responded that there were some funds to implement for MASBO to assist us with implementation of audit recommendations along with support for the new Assistant Superintendent for Finance and Operations. Additionally, funds were budgeted for new teacher mentors which was a suggestion from the teachers and professional development committee.

Mr. Wood asked about the plan for special education in this budget.

Dr. Marotta conveyed the following points relative to this cost center budget:

- SLP (Speech Language Pathologists) were in a number of locations, now they are in one central place;
- Tuitions for out of district placements show additional and costly placements due to massive scope of services that cannot be provided by the district due to the multi-faceted, complex needs of the students that require the students to be placed out of district to provide the best possible program;
- Last year FY19 special education was good at reducing costs;
- 3% increase for out of district placement is to stay current with allowed rate increases;
- All staff in special education are included in the district-wide cost center not dispersed to individual schools;
- Two (2) residential placements recently moved in to Haverhill and the district took over IEP requirements.

Mr. Wood questioned the salary for the Supervisor of Nursing and School Health.

Superintendent Marotta related that the position had been reconfigured to a 12-month administrator as a result of the amount of summer instructional offerings that required nursing and health oversight.

Mr. Wood noted the reduction in Bradford Elementary's cost center.

Dr. Marotta explained that the Greenleaf, Crowell and Bartlett school locations would be folded into the larger schools which will require a probable budget revision during the summer to adjust for the movements of programs.

Mr. Wood related that having spoken with parent groups at Bradford Elementary chrome books and a technology plan was being questioned by the administration.

The Superintendent stated that at present the device ratio was 2.5/1 elementary age children and the computers will travel with students. She articulated that there were definite inequities in the district among various areas and devices were being deployed to the schools with greatest needs.

Mr. Wood asked if there were four assistant principals at HHS since it appeared there was an increase in the FTE.

Accountant Kathleen Smith indicated initially the Associate Principal line item remained in the budget although it had been converted to an Assistant Principal position.

Dr. Marotta noted that there were four (4) assistant principals at a cost of approximately \$90,000+ and this instance was an example of making corrections in the budget to fund positions in the proper line item.

Mr. Wood asked if a new Tilton Assistant Principal was being requested.

The Superintendent's response was yes.

Mr. Wood wanted to know the responsibilities of Head of School and the status of impact bargaining.

In regards to Consentino School administration reconfiguration and the position of Head of School. She explained that the Consentino School Structure would include a Head of School which is a position many urban communities and/or turnaround schools are utilizing. Superintendent Marotta commented that it would be an instructional leader, who falls under a principal.

She related that the Head of School would work on providing professional development, common planning time, curriculum alignment (vertical and horizontal), making sure the proper curriculum materials are aligned to the frameworks and ensuring teachers have the needed support and tools.

Mr. Wood questioned the TEACH Principal budgeted at \$107,000.

The Superintendent responded that the contract was approved by the School Committee and the salary was actually \$105,000.

Mr. Wood also inquired about two (2) Maintenance Directors.

Mrs. Smith answered that an additional facilities person was requested but the intention was not to add an additional director; it was just the location of the funding for the position.

Dr. Marotta commented the new facilities person would be a skilled plumber or electrician with a salary between \$60,000-\$70,000. She noted an amendment might be needed.

Mr. Wood questioned the out of town transportation.

Mr. O'Connell stated it was a combination of both - increased cost due to placement and an increase of approximately 3%.

Mr. Wood asked about the Substance Abuse Prevention position and if it was included in this budget.

Mr. O'Connell replied that the position still exists and it is listed in contracted services. He related that the salary is grant-funded.

Mr. Wood commented that at a recent Latino Coalition meeting which he attended along with the Superintendent, several coalition members stated that there should be someone in schools and/or offices that can speak Spanish.

Dr. Marotta offered that with federal funding (approximately \$120,000) to assist residents of Puerto Rico who have been displaced by the disaster, the district would be seeking to hire bilingual community outreach/family engagement specialist (additional four people) and if funded deployment would be conditional on population.

Mr. Wood asked if CEP (Community Eligible Provision) would be reflected in budget and if it had a financial impact. He was interested in a long-term plan to decrease the number of economically disadvantaged citizens returning to our community to raise their families.

Superintendent Marotta replied that the CEP was cost neutral in this budget.

Mayor Fiorentini assumed chairing the meeting and noted that tonight had been the Master Plan Kickoff event.

Attorney Rosa commented that both a High School Special Education Supervisor and Supervisor of Safe and Supportive Schools had been included in the FY19 budget. He related that the hiring of the High School Special Education Supervisor had a significant benefit to the school (an out of district placement returned to Haverhill) and it was money well spent. Additionally, Attorney Rosa explained that several positions such as, speech language pathologists, psychologists, etc. had been moved into the LEA budget.

In terms of the Transportation budget, it was clarified by the Superintendent that the YTD decrease from FY19 (\$199,000) to FY18 (\$1.2m) was a result of the salaries came out of special education transportation grant.

Attorney Rosa raised the question if the state increase, which is currently projected at \$2.6m were higher, what would she do with the increased funding.

Dr. Marotta replied reducing class size, addressing students' social emotional well-being and literacy and that budget adjustments would probably be addressed in July.

Mrs. Ryan-Ciardello asked about the principal's salary for Walnut Square since it was a smaller school with less student enrollment.

The Superintendent related that current principals had multi-year contracts. She explained that with a small school, additional responsibilities will be incorporated into their roles including district-wide responsibilities. Dr. Marotta commented that a discussion would occur regarding what the role would look like and it would be rounded out to full salaried position.

Attorney Magliocchetti commented on the Maintenance Budget (page 52 - \$598,140) and how that figure was determined.

School Business Manager Brian O'Connell replied that this cost center was level funded (conservative amount) based on best estimate, likely costs.

Attorney Magliocchetti noted that there were critical needs in the district of \$1.6m as outlined last week by Ms. Forgione. He asked how that figure would be reconciled with amount budgeted and was very concerned.

Mr. O'Connell indicated that FY20 was instruction based budget and over the next few fiscal years many of the items (\$1.6m) would need to be addressed. He hoped for Accelerated Repairs and replacement of school(s) to be through MSBA.

Attorney Magliocchetti commented that another matter that would impact the budget were salary adjustments for teachers and other staff to attempt to give them the best possible contract.

Attorney Magliocchetti asked if staff were supported during the between buildings.

Dr. Marotta stated that there were inequity issues throughout district, namely, disjointed staffing ratios; it was the goal in this budget to incorporate a fair distribution of staff.

Attorney Magliocchetti was pleased to hear that the district's inequity issues were being addressed and indicated that the bottom line was an acceptable number and he would support the budget because of the diligent work of the Mayor and the Superintendent. He asked for a commitment from the Mayor that any additional state money would go to the schools.

Mayor Fiorentini replied that as long as the School Committee and City Council held firm that the presented budget amount was all that the city could contribute, then any additional monies would go to the schools.

Ms. Sullivan asked for the definition of capital improvement.

Mayor Fiorentini replied the definition of capital improvement was any expenditure that equals \$100,000 or more.

Ms. Sullivan commented that the school department budget does not need to include the cost of a roof replacement.

Mayor Fiorentini replied a roof replacement would be a capital repairs and therefore funded by the City.

Attorney Rosa asked if the recent city-funded allocations for repairs was not included in this budget.

Ms. Sullivan commented on the quality of substitute teachers and was recommending the Committee consider paying a certified teacher \$125 per day.

Dr. Marotta noted that on any given day between 40-60 staff members are absent. She outlined the expected cost (if all substitute teachers were certified) x \$25 x 60 x 180 days.

Attorney Magliocchetti answered roughly \$200,000.

Several members including Attorneys Rosa, Magliocchetti and Mr. Amirian were interested in exploring the teacher substitute scale and noted the issue had been brought up in teacher negotiations.

Mayor Fiorentini advised the Superintendent to return to the Committee with a cost proposal for substitute teachers.

A motion was made by Ms. Sullivan to approve the Proposed FY20 Haverhill Public Schools' Budget (\$88,856,526.00) as presented. Attorney Magliocchetti seconded the motion.

The chair called for a vote of the members:

Attorney Rosa	Yes	Ms. Sullivan	Yes
Mrs. Ryan-Ciardello	Yes	Attorney Magliocchetti	Yes
Mr. Wood	Yes	Mr. Amirian	Yes
Mayor Fiorentini	Yes		

7 members voted in the affirmative

Motion passes

0 members voted in the negative

0 members abstained

A motion was made by Ms. Sullivan to go into executive session (8:40 p.m.) to continue discussions on a Level III Grievance from the HEA (Haverhill Education Association), and contract negotiations for a principal position at Silver Hill. The committee may reconvene in open session to confirm any actions taken in the executive session. Attorney Magliocchetti seconded the motion.

The chair called for a vote of the members:

Attorney Rosa	Yes	Ms. Sullivan	Yes
Mrs. Ryan-Ciardello	Yes	Attorney Magliocchetti	Yes
Mr. Wood	Yes	Mr. Amirian	Yes
Mayor Fiorentini	Yes		

7 members voted in the affirmative

Motion passes

0 members voted in the negative

0 members abstained