



**Haverhill Public Schools - School Committee
Budget Workshop of May 25, 2017**

Mayor James Fiorentini, Chairperson called the budget workshop to order at 5:00 p.m. Present: Mr. Sven Amirian (5:20 pm), Mrs. Maura Ryan-Ciardello (5:35 pm), Attorney Paul Magliocchetti, Mr. Shaun Toohey, Mr. Scott Wood, Vice President and Ms. Gail Sullivan, President Mr. Jared Fulgoni, Assistant Superintendent, Mr. Brian O'Connell, School Business Manager and Mr. James Scully, Superintendent of Schools.

The committee members and administration began on page 29 of the Proposed FY18 Budget booklet - Whittier School.

Observations & Comments:

Whittier:

Health teacher – person in position

Salaries for teachers built in salary and step increases

Speech therapist – speech language pathologist assistant – closest in comparison

Textbooks – next year will expend – school did request textbooks this fiscal year

Question: Attorney Magliocchetti asked about the Caseworker position and why it was not funded for this upcoming fiscal year

Response: ETF caseworker is a different certification and skill set and staff is deployed to assist as needed - grant funded .5 position – Administration will double check on this issue

Mayor Fiorentini asked if the Esco obligation was included in utilities since it was not itemized and he felt the line item was over funded – the Mayor stated it should balance out

Hunking:

Mr. Scully commented that there was an addition of an Assistant Principal position since there will be over 1,000 students – it is a critical position because of the square footage of the building

Ms. Sullivan concurred with the superintendent on the AP position.

Mr. Wood noted that the discipline for 1000 students is critical and there is definitely need for an additional assistant principal.

Mr. Scully related that both the additional number of personnel and students in the Hunking School had increased.

Mr. Wood noted that the “closing” of a building does not necessary mean a savings.

Ms. Sullivan stated that there would be movement of staff.

Mr. Scully responded that \$70,000 per teacher is figured for budgetary purposes.

Both Ms. Sullivan and Attorney Magliocchetti remained concerned about the level of funding for professional development.

Several members questioned the custodial line item:

Are there two additional custodians for the school (Mayor Fiorentini)

Custodial salary cost is it \$35,000 per custodian (Attorney Magliocchetti)

The custodial amount is not correct – night stipend – not two seniors in a building

Mr. Scully responded that there was a health issue that should be discussed in executive session.

Mayor Fiorentini asked about a review of the utilities' costs and if the school department had conferred with Mr. Pacheco who was still the City's energy consultant.

Consentino:

Ms. Sullivan but asked about the testing coordinator position since the need for the position was unclear.

The superintendent indicated that the number of cases is complex and it is always a balancing act between the assistant principal at Consentino. He related it would provide more help for teachers.

Mr. Wood commented that there was an argument for the position during Mary Malone's tenure and that a position had been funded through RTTT grant.

Attorney Magliocchetti reported that when Consentino became a K-8 school was when this change occurred. He also questioned the professional development stipends & professional/staff development. Mr. O'Connell replied that this was request from the school.

Miscellaneous Comments & Observations:

Attorney Magliocchetti noted that Group B is built into budget (blue line) and the Nettle language teacher is going above blue line.

Mr. Scully related that in terms of teachers, actual amounts are not definitive.

Mr. O'Connell stated the budget reflects what we are expecting to pay for salaries (steps & salaries).

Ms. Sullivan related there are added language teacher at Nettle and an added reading teacher at Tilton, although teachers instructional were down \$60,000.

Mayor Fiorentini noted there are added literacy teachers.

Mr. Scully announced that Haverhill is the only Gateway City to have a balanced budget in FY17.

School Adjustment Counselor – Consentino School

Adding a person – Ms. Sullivan

Person was covered by grant and now has to be absorbed by LEA budget – Mr. Scully/Mr. O'Connell

Caseloads and validity of positions – Mr. Wood

Services for children and divide cases through the district

Overcrowding and Facilities Usage – District-Wide:

Mr. Amirian commented on being overcapacity in some of our buildings

Mr. Scully proposed the following:

- 2 grade 4 Tilton to Consentino Tilton K-3
- 2 Kindergartens Bartlett to Tilton
- Bartlett renamed Consentino Annex
- Grades K-2 as Bartlett Kindergarten School aka Consentino Annex
- Bartlett Kindergarten going to Greenleaf School (K Center)

Ms. Sullivan inquired about class size reductions through the district

Mayor Fiorentini asked about the vacant classroom at SHHMCS since there was overcrowding in that neighborhood.

Mr. Scully replied the use SHHMCS classroom would require state involvement.

Ms. Sullivan asked how the Greenleaf School handicapped accessibility issue would be solved.

Mr. Scully replied since the school was presently in use as a school building, the solution would be simpler.

Mr. Amirian suggested portable classrooms. Mr. Scully responded that option was cost prohibitive.

High School:

Mr. Scully reported that monies had been targeted at the high school to increase student achievement.

Mr. Wood outlined that with an additional \$25,000 in funding the following programs for Extended Day (Night School): Group A - to increase the program (30) – a wait list exists for program; Group B 10-12 seniors passed MCAS - short 4-5 credits; Group C – Gateway Grade 10 - sophomores wait list 6 currently would like to transition to night school could take 12-15 students presently at 8 students and Grade D - the Back On Track Program Grade 9 freshman only 6-8 wait list 8 – could take 10-12 students

Mr. Scully stated there might be grant monies available to fund these programs.

Mr. Wood strongly advocated for finding \$25,000 in the LEA budget to fund these programs.

HALT:

Mr. Amirian asked about St. James long-term lease and energy savings.

Mayor Fiorentini noted that Mr. Pacheco had previously outlined some ideas for reducing utility costs at the schools as a way to offset the lease.

Ms. Sullivan related that more revenue was being achieved then what is it being spent on operating the program.

Mr. Amirian stated that St. James HALT assisted with outside placement reduction.

Guidance:

In terms of the Guidance Director, that position is K-12 and supports all schools even though the director's office is at the high school.

Athletics:

Ms. Sullivan remarked that the budget/sports offerings have been increased along with participation rates. Attorney Magliocchetti noted increase stipends in athletics by \$90,000. He asked for more details on the Athletic Programs.

Special Education:

Mr. Toohey recommended that with approximately 1800 cases having an Assistant Special Education Director would be beneficial for the district.

Mr. Scully supported keeping the present system working of Compliance Officer and Special Education Director and looking at the positions as caseloads evolved. He was not in favor of adding the position.

Mr. Toohey questioned if the district had enough managers for 1800 cases in an urban setting.

Mr. Scully replied Haverhill was one of the lowest administered districts (# administrators per student).

Mr. Wood was not in favor of across the board increases in administrators.

Mr. Scully related that the goal was to build the capacity to run the district or department and if there are deficiencies those individuals would be non-renewed or cut.

Stadium Commission:

Mayor Fiorentini needs to replace a school committee member on this commission.

Mr. Amirian asked about the situation with the softball field.

Mayor Fiorentini indicated that capital projects are funded by the city budget.

Ms. Sullivan stated that the stadium was the heart of the city.

Technology:

Mr. O'Connell noted that a significant share of the budget was license agreements in technology.

Ms. Smith related that bandwidths had been increased in the district.

Mr. Wood commented on the misallocation of the new telephone system in the Hunking School Building Project that was reallocated to the LEA budget.

Maintenance:

Mayor Fiorentini recommended that the Maintenance budget be reviewed with Mr. Pacheco.

Mr. Scully noted the schools cleaner were noticeably cleaner, safer, good schools.

Mr. Wood asked about security and Mr. Scully replied there were additional security cameras.

Mr. Wood questioned the repair of vehicles/equipment in maintenance. Mr. Scully replied one was the sander.

Transportation:

Mayor Fiorentini asked about the out of district transportation contracted increase.

Mr. Wood requested an explanation concerning sped equipment.

Mr. Wood also asked about crossing guards. Ms. Smith responded that a \$152,000 transfer from Police Department and wanted a breakdown.

School Choice Offset:

Mayor Fiorentini noted the School Choice offset of \$354,724. Mr. O'Connell stated that there is \$1.3 million going out to other districts.

Mr. Scully stated the district needed a marketing effort to get students/parents interested in attending parent interested in high school.

Mayor Fiorentini wanted to know why students leave the district and the first strategy should be a professional questionnaire.

Attorney Magliocchetti stated that getting the high school out of bottom 10% would significantly improve the image of high school.

Meeting adjourned at 6:30 pm