### **CITY COUNCIL WORK SESSION**

### **School Department Budget**

April 21, 2010 – 6:30 p.m.

Eileen Dondero Foley Council Chambers

<u>City Council Present</u>: Mayor Ferrini, Assistant Mayor Novelline Clayburgh, Councilors Lister, Hejtmanek, Spear, Dwyer, Coviello, Kennedy and Smith

<u>Staff Present:</u> John P. Bohenko, City Manager; Judie Belanger, Finance Director; Dianna Fogarty, Human Resources Director; Ed McDonough, Superintendent of Schools; Steven Zadravec, Assistant Superintendent of Schools; Steve Bartlett, School Business Administrator and Dianne M. Kirby, Deputy City Clerk

<u>School Board Members Present:</u> Dr. Mitchell Shuldman, Chair; Kent LaPage, Lisa Sweet, Ann Walker, Carol Chellman, Leslie Stevens and Thomas Martin Members

<u>School Board Members Absent:</u> Dexter Legg and Rebecca Emerson

### I. Call to Order

Mayor Ferrini called the work session to order at 6:30 p.m.

### II. Introduction

Mayor Ferrini welcomed the School Board, School Staff, City Staff and City Council. He said he and the Council appreciates the hard work that has been done to this point. He said the Council understands this is a difficult time and a difficult endeavor for everybody. He turned the meeting over to Superintendent of Schools, Edward McDonough.

# III. Presentation – Edward McDonough, Superintendent of Schools; Mitchell Shuldman, School Board Chair

Edward McDonough thanked City Manager Bohenko and Judie Belanger, Finance Director for all the assistance hey provided the Administrative team along the way. He stated the mission of the Portsmouth School Department is to educate all students to the highest level. He stated he was going to speak briefly on the four themes that emerged either through the questions the Councilors asked or at the public hearing last Wednesday evening.

He said he would first like to touch on student/teacher ratios for pupil expenditures, talk a little on the district performance with the New England Assessment, the VCAP and share a bit of the work that the district has undertaken in order to develop some internal capabilities and get closer to realize our district mission.

Mr. McDonough showed a breakdown in the number of teachers that are in the general fund budget for FY10. He said the total is 251.7 full time equivalents. He said when

you look more closely, you will notice that 189.6 or 74% are regular education teachers and 66 or 24% provide student support services. He said the enrollment for PK-12 this year is 2,646. He said if you take the total 251.7 into the number of professional staff we have the ratio is 10.5 to 1. He said what is also true is that if you look at the classroom average, 139 that have classrooms; the classroom average is 18.9 to 1. He said if you include all the unified arts programs (music, PE, health and technology education) the ratio comes down to 14.3 to 1.

Mr. McDonough said when crafting this budget it was very important to protect the instructional core as they did not want to adjust their ratio and classrooms and wants to continue at 18.9 to 1. He further stated he does not want to underestimate the importance of student support services.

Mr. McDonough stated they have some additional resources such as additional revenue sources that allows for program augmentation, tuitions, and fee revenue which allows them to have additional staff at the Robert J. Lister Academy equaling six full time equivalent teachers. He said we also have outside districts that send students to our programs that enable us to secure additional support for the schools. He stated was also receive considerable support through federal funds, particularly in the areas of title one and special education.

Mr. McDonough said the key is to strike a balance between classroom instruction and student support necessary for us to be successful in achieving our mission.

Mr. McDonough said the next area for discussion is per pupil cost. He said it is safe to say every state has its own formula. He believes it is largely an attempt to discern the unit cost to educate a child in a particular district. He said each district will use this fee in order to determine what would be the charge, at a peculiar level, for outside students coming into the district. He said New Hampshire formula equals all expenditures from any source (local, State or Federal) then subtracts out the tuition, transportation costs and food services costs. He said this total is divided by the average daily membership. He said this figure is used for a number of purposes. Edward McDonough stated the cost per pupil in 2008-2009 was \$14,194. He said there are 48 districts that have been figured using PK – 12 just as Portsmouth is. He said Portsmouth is ranked 11<sup>th</sup> out of the 48 schools. He said the size of the district determines per pupil spending. He said he also did a per pupil cost analysis for the secondary school level against the eight top High Schools in the State and with the exception of one school we are getting high levels of achievement for a lesser expenditure per pupil.

Mr. McDonough talked about the district performance in light of the \_\_\_\_\_\_ (North East Com Assessment and our status in relation to adequately yearly progress under the Federal "No Child Left Behind" law. He said since 2001 performance targets have been increasing and in 2013-2014 the expectation is that we will have to have 100% proficiency with all students across the country. He said the law expects that schools not only meet the target that they set, whole school, but they also expect the school to meet it in the nine groups and sub-categories in both reading and math. He said there are 18 criteria a school has to meet. He said if you fail to meet any one of those categories you are deemed under the law to not have made

adequate yearly progress. Mr. McDonough said there are a couple areas where there is an achievement gap. He said these gaps are in the economically disadvantaged subgroups as well as in the educationally disability groups. He said this is why we need the critical supports to ensure that all students are meeting the standard.

Mr. McDonough said when you look at our overall performance by school, by grade level, he believes they are achieving and serving children in the district well. He said 68% of schools across the State did not make adequate yearly progress. He said this is just notice to them that they need to go back and pay attention to those sub-groups.

Mr. McDonough stated the School Board has established a goal that teacher teams at grade level of the Department will look at student performance data and if a student is not performing at the expected level, set a goal for that student, monitor the student's performance, and collaborate together to develop interventions to ensure all students are learning and as a district are committed to building that kind of a system.

Mr. McDonough went over the goals for each school and how they are progressing within those goals. He stated he believes the proposed budget allows Portsmouth to keep the good work of the district moving forward.

Mr. McDonough thanked the Council and City Staff for their attention this evening.

#### IV. Questions and Discussions

Mayor Ferrini thanked the Mr. McDonough, Superintendant of Schools and the School Board members for the hard work they put into this budget. He opened the meeting to questions and discussion.

Councilor Coviello asked if the School Department has a policy on class size. School

Board Chair Shuldman stated the school does not have a policy on class size. He said

reasonable

. He did state there is a max range that is
stated in the teacher's contracts. Mr. McDonough, Superintendant of Schools stated
they like to be under 20 student per class in the Elementary School classes, 18 to 21
students in the Middle School classes and 20 to 21 students in the High School core
classes and the number of student per class in the electives will vary.

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Councilor Coviello said the goal is not class size, but better education. He asked if the

School Board has invested in less costly tools such as on-line education. School Board

Chair Shuldman stated they have not.

School Board Member Lisa Sweet

School Board Member Ann Walker

Councilor Dwyer stated students in programs such as the Alex Program where you already have students that are struggling; you would want to have a teacher there for guidance and assistance. The students in the advanced programs

School Board Member Lis	sa Sweet stated advanced s	students still need teacher/student
instruction.		
Councilor Kennedy		
She requested to know w	hy when there are cuts to a	budget, the cuts are always in
special education.		
Is it solely grant funded.		
io it colory grammana		
Ed McDonough, Superint	rendent of Schools	out of seven professional staff
four		ewer special education students.
Tou.	The data we are expecting t	ower openial education etadorite.
High Cahool		
High School		

IDEA Funding	
Councilor Kennedy stated there are IRA funds available for Specia	l Education.
Steve Bartlett, School Administrator stated these are	
He said the State has been struggling with the website	we are about 6
months behind.	

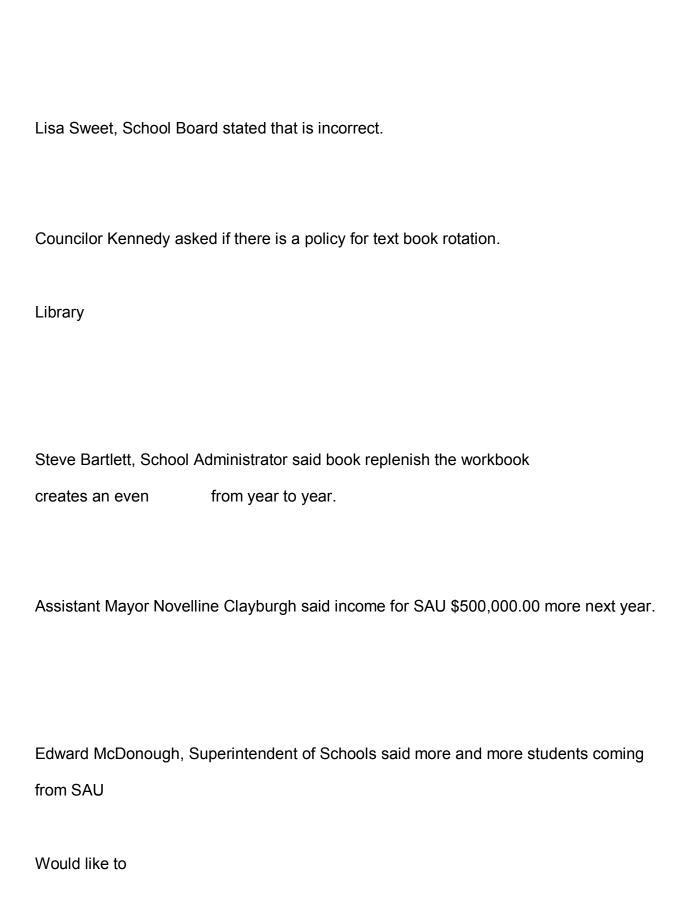
Councilor Kennedy asked if we can use IRA funds for these cut personnel.			
Steve Bartlett, School Administrator stated IRA math programs			
Councilor Dwyer asked if they expect to see a trend to move to a lower number with children with disabilities.			
Steve Bartlett, School Administrator stated we are			
Edward McDonough, Superintendant of Schools said they do see a shift			
Early interventions is			

comparing

Councilor Kennedy said on page 268-269

266 at Dondero School, 28 at Little Harbor
Councilor Dwyer stated everything should not be equal.
Kent LaPage, School Board
Councilor Lister stated 85% of the School's budget is salaries or fixed costs. He asked if the School Board is looking at current job descriptions and the possibility of consolidation between some of these positions.
Kent LaPage, School Board said there are consolidations first wiggle team athletics with a \$90,000.00 a year savings.

Councilor Kennedy said there is a no book policy home.



\$70,000.00 rent	
He doesn't know why that program is over at the Community Car	npus
Career education	
Lisa Sweet	
Councilor Coviello asked Cost per pupil	
Edward McDonough, Superintendent of Schools in 96	6% budget
What percent are on the free and reduced lunch program.	

Leslie Stevens, School Board		
Councilor Hejtmanek	intervention	
Edward McDonough, Superinten	dent of School said it is re	eally taking off,
Councilor Dwyer said with all the performance, what plans are the		
performance, what plane are the	io to godi ap mai oui tod	onere mining periormance with
Edward McDonough, Superinten	dent of School	supervision
He said it is on our radar, but		

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Councilor Kennedy said on page 281

cost

Adult Education Center, can

this be self sufficient. She said there are a lot of grants out there for this. She asked if

we are duplicating getting grants or charging for this.

She said on page 252 is shows K aid is under special aid. She said there are many

other ways to do this.

Steve Bartlett, School Administrator said adult education is under the general fund. He

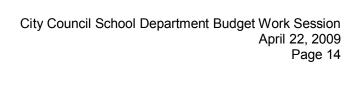
said we have been lowering

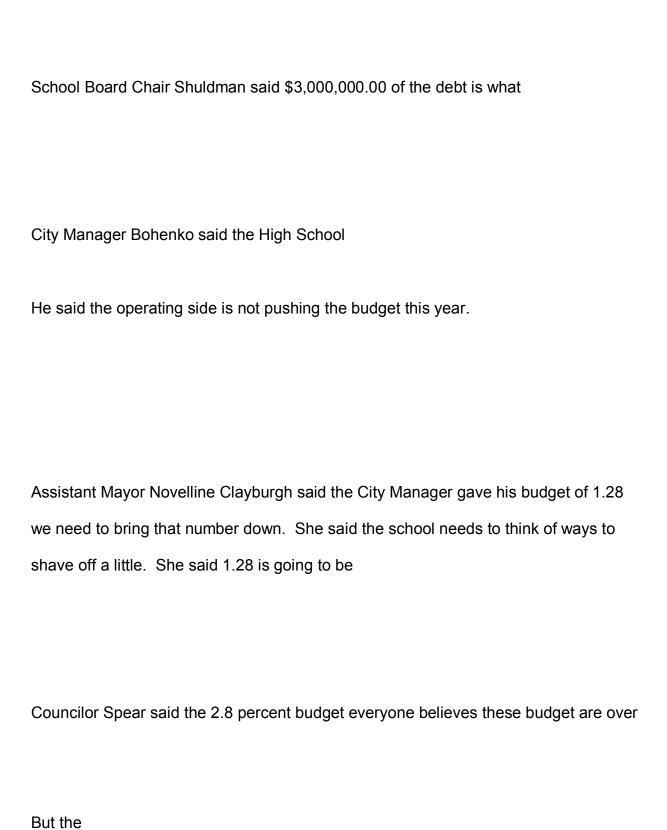
Kat Aid reimbursement is thoroughly researched to get every penny we can.

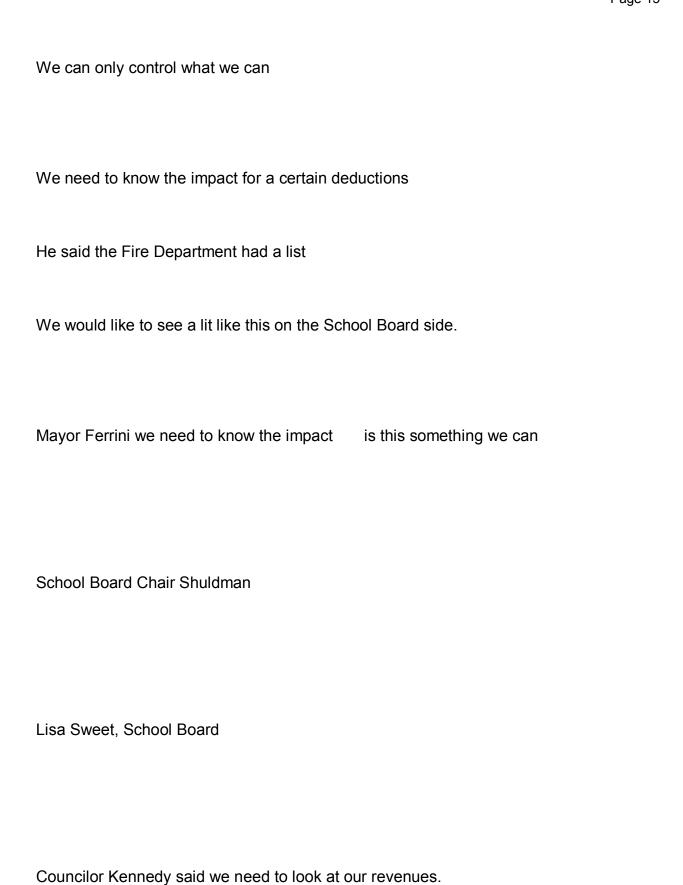
Councilor Spear said he recognizes the economic conditions and does the School

Board still feel the budget

Lisa Sweet, School Board member		Page 13
Councilor Spear said he just wants	to know	
School Board Chair Shuldman said	I they are looking at	
Do we feel	yes.	
Councilor Dwyer said the Governor	said we are still funding like when we were in	n
school. She said we have an unsu	stainable model in education.	
Tom Martin, School Board asked he	ow do you bend the curve is the goal.	
City Manager Bohenko said the Scl	hool Board needs to look at the non-operatinຸ	g side







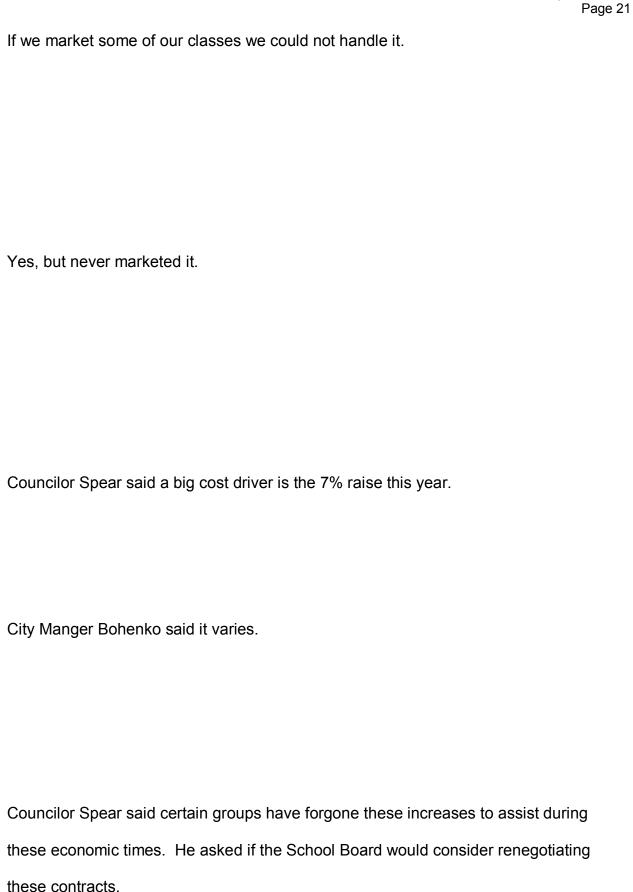
Agree we need to see
Mayor Ferrini requested a list of the impact on cutting items
School Board Chair Shuldman said a list on the steps we would have to take to get the
budget down to zero increase. He asked if the Council feels a 1.28 percent increase is
too high, what number are they looking at.
Mayor Ferrini said the Council has not heard from any of the other departments yet. He
said they want to weigh the with the impact.
was and make weight and
Councilor Coviello said a 2.8 percent increase is reasonable if you need help this
year to develop programs that will reduce costs in the future than I would be in favor of
it.

Councilor Smith	274	athletic	elementary trans	s cost center
you have three lines,				
Stave Bartlett School Ad	minio	trator atatod it ak	aculd be element	any middle and high
Steve Bartlett, School Ad	HIIIIS	irator stated it si	iouid be element	ary, middle and nigh
school.				
Councilor Smith				
Edward McDanauck Com	! 1 -	andont of Calcas	1-	ما معالمان ما
Edward McDonough, Sup	erinte	endant of Schoo	IS	building requests

Councilor Smith	page 278			
Steve Bartlett, School / reimbursement to teacl		outlined in teach	er's contract	for
Councilor Smith	replace equipment	new equipment	large equipment	
Steve Bartlett, School / equipment	Administrator lar	ge equipment, re	placement and new	

Councilor Smith asked would this do	administrative level	loss of	what
Edward McDonough, Superin	tendent of Schools said it v	would set us back dea	rly.
Councilor Smith said if there a best for our kids, but 1.28 per		He said we all war	nt what is
\$500,000.00 out of sister			
We can't measure			

When we start to remove programs out of our schools we will loose some of these		
revenues from students from out of the City.		
Lisa Sweet, School Board said it is not just	achievements	
go down		
Councilor Dwyer said one point Mr. McDonough made is the s	size of the	
Have we ever made overtures in more than we		
Kent LaPage, School Board said we will be consolidating more the new school.	e with the completion of	



School Board Chair Shuldman said he agrees with	what Councilor Sp	ear said, but he	
can not speak for the teachers.			
Mayor Ferrini			
School Board Chair Shuldman said the	is different now.	He said we are	
now saving our employees and programs and not just taxpayer money.			
Kent LaPage, School Board			

Councilor Kennedy	look into the future			
Assistant Mayor Novelline Cla	yburgh stated in	the teachers agreed to take		
their raises six months late.				
Tom Martin, School Board me	ember said	ask that teachers come to the table		
to contribute.				
Councilor Coviello	with teachers	a large group of people		
without contracts are not getting cola and				

Lisa Sweet, School Board r	nember said a cond	cern that Mr. McDor	nough is not in the
City's plan and properties.	She requested if the	nere was a way to g	et the school on that
list.			
City Manager Bohenko said	d it is important to u	nderstand that a nu	mber of years ago the
school was not in the City E	Budget. He said v	ve	
Councilor Smith said the Ma	aster Plan	set by State law	Lane sue
and infrastructure documen	ıt.		
He suggested the School B	oard put together a	Master Plan.of the	ir own

Councilor Kennedy	a strategic plan	encourage everyone to create a
strategic plan to allow us to	0	
Could be included		
Mayor Ferrini stated all the	e hard work done by the S	chool Board and School
Department staff is greatly	appreciated and the	it is
outstanding.		
School Board Chair Shuld	man	

### V. Other Business

There was no other business to discuss at this meeting.

## VI. Adjournment

At 8:35 p.m., Mayor Ferrini declared the meeting closed.

Respectfully submitted by:

Dianne M. Kirby, Deputy City Clerk