

**PORTSMOUTH SCHOOL BOARD PUBLIC MEETING FOR JANUARY 20, 2015**

SCHOOL BOARD CONFERENCE ROOM, CITY HALL

PORTSMOUTH, NH

DATE: TUESDAY, JANUARY 20, 2015

**TIME: 6:30** [or thereafter]

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- I. **CALL TO ORDER**
- II. **ROLL CALL**
- III. **INVOCATION**
- IV. **PLEDGE OF ALLEGIANCE**
- V. **PUBLIC COMMENT**
- VI. **WORKSHOP SESSION ON FY 2015 BUDGET**
  - i. STAFFING/GRANT ADJUSTMENTS
  - ii. LISTER ACADEMY BUDGET
  - iii. SUMMER CAMP PROPOSAL & PHS STEM SUMMER ENRICHMENT
  - iv. PHS TUTOR PROPOSAL
  - v. DISCUSSION: IMPLEMENTATION OF “TQP”
  - vi. FUTURE WORKSHOP REQUESTS
- VII. **ADJOURNMENT**

**Adjustments made to the “all –in” budget requests to meet City guidelines**

Funding to help support an elementary School Resource Officer*	20,400
Additional maintenance position (w/ benefits)*	56,028
PMS and Elementary School Library Data Lines	5,858
Elementary School Classroom Position (attrition)	62,993
Transfer PMS Sped Resource position back to IDEA	76,715
Delete funding to cover HQT gap (Class Size Reduction Grant)	24,664
Swap HQT in / out LHS to DO	3,425
Reduce funding for Math Consultant	10,000
Delete New PHS Library Tutor to run Lab (online courses, intervention)*	26,758
Add in Substance Abuse Counselor (Partners in Success Grant)	<u>(75,467)</u>
	<b>211,374</b>

Reduce Substance Abuse Counselor (Partners in Success) to 50K	25,467
Reduce 1 FTE Title I Tutor (keep 3 in General Fund – 1 back to grant)	22,929
Reduce PHS Nurse upgrade request to status quo (.75 to .6 FTE)	7,730
Reduce math consultant by another \$5 K	5,000
Adjust maintenance budget	5,000
Zero out R&D dollars	3,823
Adjust telephone	2,000
Adjust athletics	2,500
Adjust music in Acct 111 and Acct 113 \$600 each	1,200
Insurance	1,000
Futures Program Support to offset PHS Guidance	<u>23,430</u>
	<b>100,079      311,453</b>

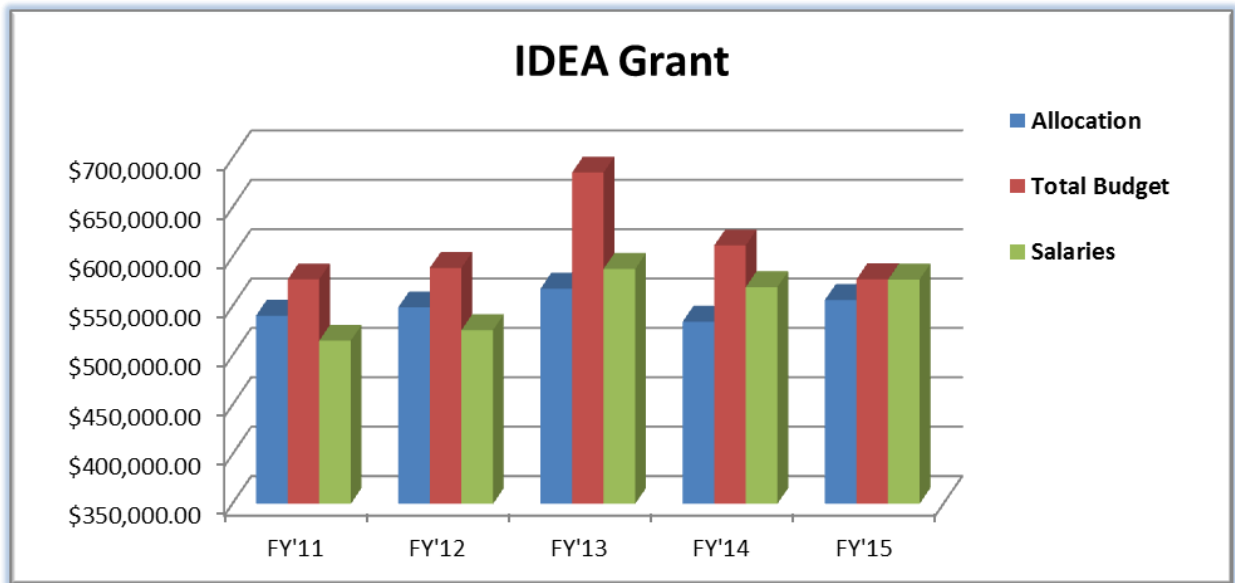
**Major Increases / Decreases in Proposed Budget**

	<b>FY 15</b>	<b>FY 16</b>	<b>Difference</b>
111,113,116 Arts	79,041	91,931	12,890
115 Athletics	326,595	336,574	9,979
130 Enrichment	0	11,099	11,099
132 Elem Math	76,505	61,505	(15,000)
165 OOD Tuition	1,623,450	1,680,580	57,130
177 Tech Plan	297,785	267,724	(30,061)
183 Insurance	116,289	125,577	9,288
188 Maintenance	441,118	464,441	20,323
189 Energy	1,106,162	1,397,339	291,177
195 Transportation	846,994	860,390	13,396

<b>Personnel Shifts</b>	<b>FY 15</b>	<b>FY 16</b>	<b>Detail</b>
102 Dondero	30.25	26.26	HQT Swap 1 Retirement
104 Little Harbour	36.60	39.17	HQT Swap Out
114 CTE	12.34	12.74	Automotive
139 Reading	8.08	10.45	3 Title I Tutors
151 Sped Elementary	19.91	20.84	IDEA adjustment

**SPECIAL EDUCATION GRANT: INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)**

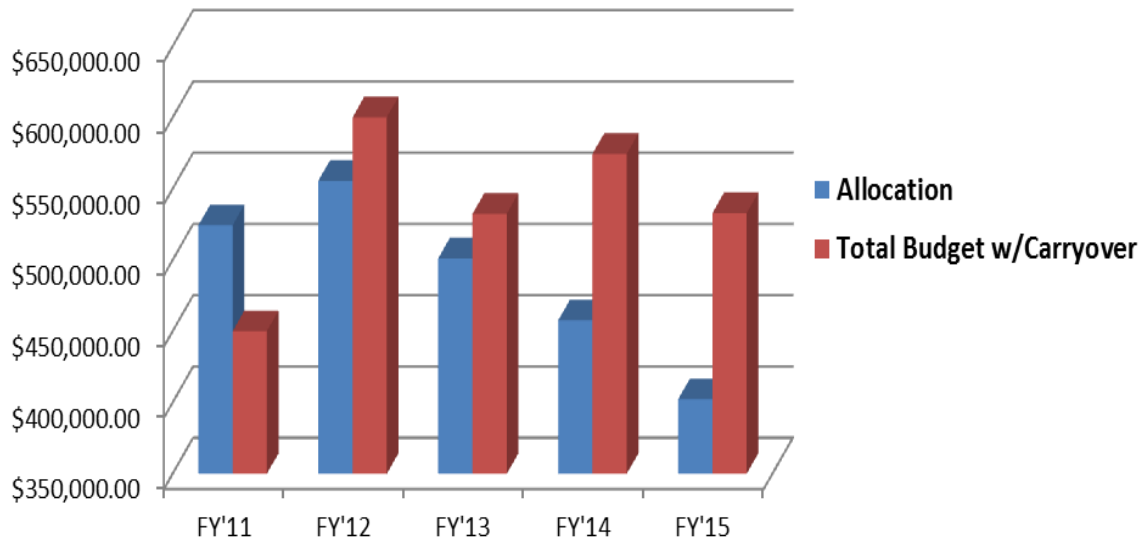
<b>Year</b>	<b>Allocation</b>	<b>Total Budget</b>	<b>Salaries</b>	<b>Percentage</b>
FY'11	\$540,536.00	\$577,301.00	\$515,146.71	89.2%
FY'12	\$548,962.00	\$588,944.00	\$525,871.00	89.3%
FY'13	\$567,836.00	\$685,428.00	\$587,899.00	85.8%
FY'14	\$534,440.00	\$611,584.00	\$569,488.74	93.1%
FY'15	\$556,358.00	\$577,469.00	\$577,157.00	99.9%



**TITLE I of the Elementary and Secondary Education Act**, as amended (ESEA) provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.

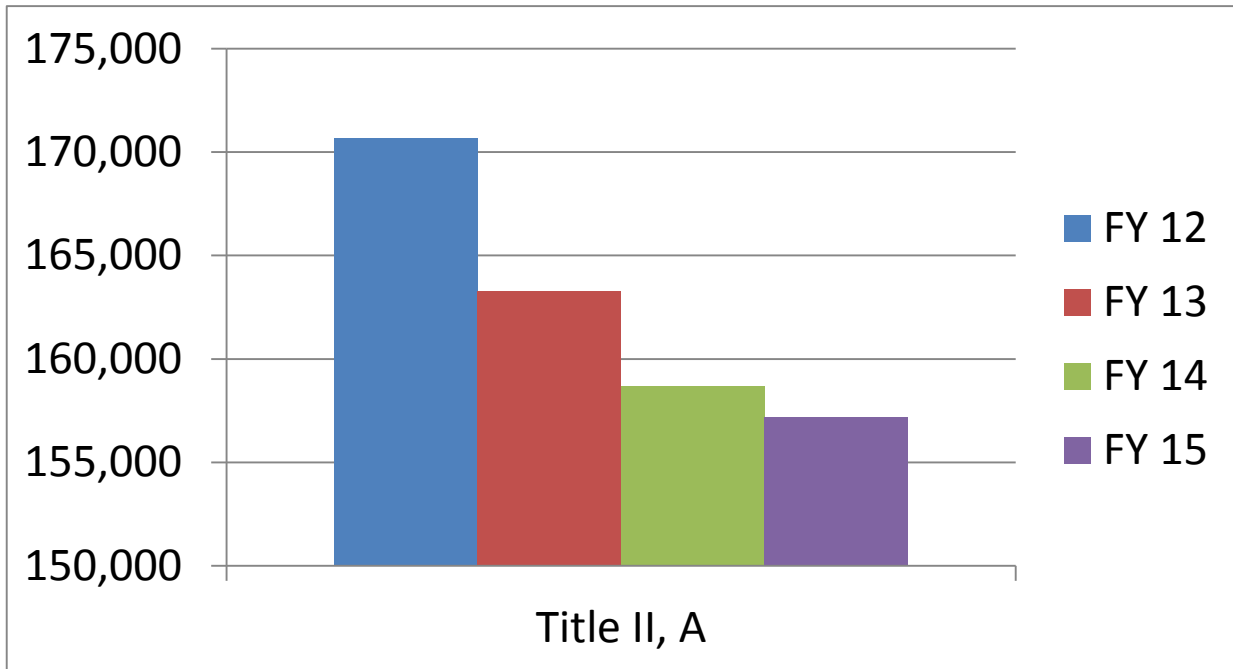
<b>Year</b>	<b>Allocation</b>	<b>Total Budget</b>
FY'11	\$524,305.00	\$450,023.00
FY'12	\$555,508.00	\$600,153.00
FY'13	\$501,140.00	\$532,458.00
FY'14	\$457,610.00	\$574,482.00
FY'15	\$402,279.00	\$532,921.00

## Title I Allocations

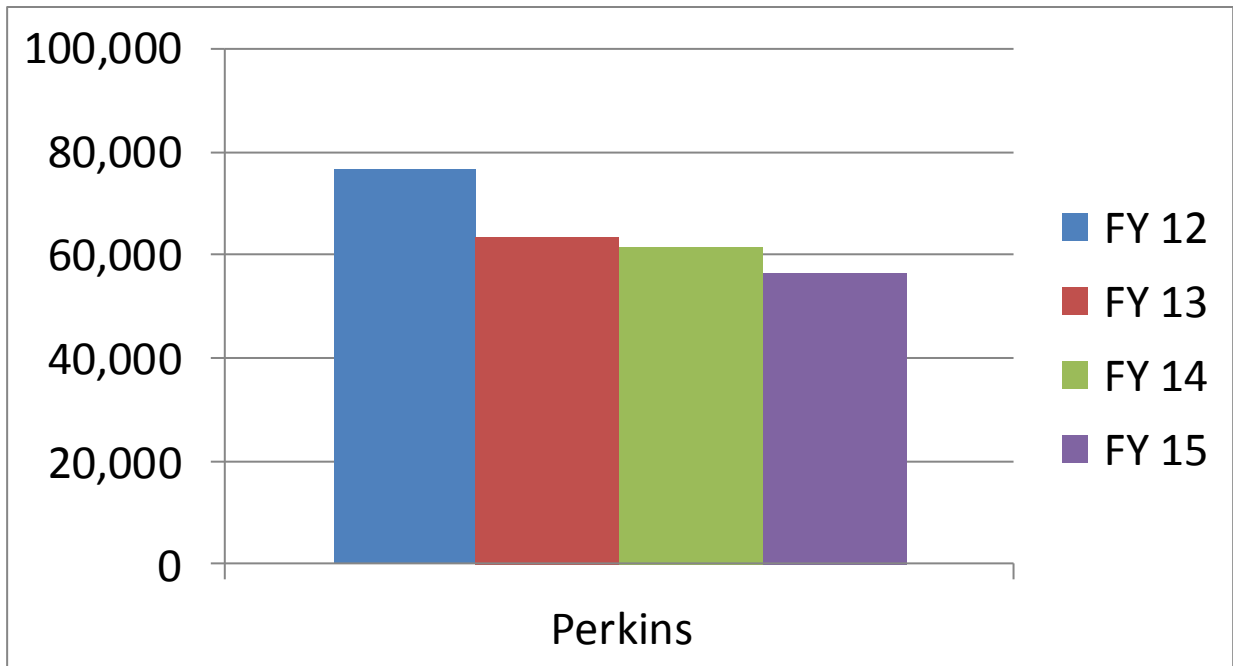


GRANT TITLE	2011-2012	2012-2013	2013-2014	2014-2015
TITLE II, Part A	170,664.78	163,279.80	158,691.57	157,167.82
TITLE III	19,991.10 2,611.88	15,538.39	20,404.30	12,226.25
TITLE IV 21 <sup>st</sup> Century			109,100.36	142,500.00
CTE Perkins	76,386.63	63,217.67	61,336.57	56,577.07
ARRA Title I Carryover	62,982.93			

**Title II, A:** increase student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools.



**Perkins Grant:** Federal funds are made available to develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in CTE programs.



206 - RJLA PROGRAM PERSONNEL BUDGET

14-15  
Budget

27-20600-2400-36-3767 101 PHS PASS SALARIES ADMIN 97,610

272060030A01	01	ROY	0.92	97,610
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0.92

27-20600-1210-36-3767 102 PHS PASS SALARIES TEACHR 255,120

272060030T01	01	ABOOD	1.00	74,217
272060030T01	02	MILES	1.00	48,817
272060030T01	03	FLETCHER	1.00	57,095
272060030T01	04	STILWELL	1.00	74,991
272060030T01	06			
272060030T01	06			
272060030T01	07			
272060030T01	08			
272060030T01	09			

4.00

27-20600-1210-36-3767 104 PHS PASS SALARIES TUTOR 0

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27-20600-1210-36-3767 106 PHS PASS SALARIES PARAPR 9,117

272060030P01	01			
272060030P01	02			
272060030P01	03	COSTA, R	0.46	9,117

FTE= 0.46

27-20600-2620-36-3767 110 PASS SALARIES CSTDAL 19,693

272060016K01		MAKI	0.50	19,693
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FTE= 0.50

27-20600-2330-36-3767 105 PASS CLERICAL 33,210

272060030C01	01	SIRMAIAN	0.81	33,210
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FTE= 0.81

27-20600-2620-36-3767 133 PASS OVERTIME CSTDAL 825

				825
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27-20600-1210-36-3767 199 PASS SALARIES MISC-REIMB 0


TOTAL SALARIES 6.69 415,575

206 - PASS TUITION PROGRAMS BENEFITS BUDGET

206 - RJLA PROGRAM PERSONNEL BUDGET

15-16  
Proposed

27-20600-2400-36-3767 101 PHS PASS SALARIES ADMIN 97,610

272060030A01	01	ROY	0.92	97,610
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0.92

27-20600-1210-36-3767 102 PHS PASS SALARIES TEACHR 261,987

272060030T01	01	ABOOD	1.00	75,705
272060030T01	02	MILES	1.00	51,032
272060030T01	03	FLETCHER	1.00	58,755
272060030T01	04	STILWELL	1.00	76,495
272060030T01	06			
272060030T01	06			
272060030T01	07			
272060030T01	08			
272060030T01	09			

4.00

27-20600-1210-36-3767 104 PHS PASS SALARIES TUTOR 0

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27-20600-1210-36-3767 106 PHS PASS SALARIES PARAPR 21,300

272060030P01	01			
272060030P01	02	TBA	1.00	21,300
272060030P01	03			

FTE= 1.00

27-20600-2620-36-3767 110 PASS SALARIES CSTDAL 20,386

272060016K01		MAKI	0.50	20,386
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FTE= 0.50

27-20600-2330-36-3767 105 PASS CLERICAL 33,240

272060030C01	01	SIRMAIAN	0.81	33,240
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FTE= 0.81

27-20600-2620-36-3767 133 PASS OVERTIME CSTDAL 825

				825
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27-20600-1210-36-3767 199 PASS SALARIES MISC-REIMB 0


TOTAL SALARIES 7.23 435,348

206 - PASS TUITION PROGRAMS BENEFITS BUDGET

206 - RJLA PROGRAM PERSONNEL BUDGET

14-15  
Budget

27-20600-2900-36-3767	220 PHS PASS BENEFITS FICA		31,791
	FICA & MEDI	7.65%	31,791
27-20600-2900-36-3767	232 PHS PASS BENEFITS NHRSPR		55,733
232	NHRS	14.16%	49,947
231	NHRS	10.77%	5,787
	<b>TOTAL BENEFITS</b>		<b>87,525</b>

206 - PASS PROGRAM OPERATING BUDGET

14-15  
Budget

27-20600-1210-36-3767	320 PHS PASS SERVICES ADMIN		10,000
	INTERDISCIPLINARY SPEAKERS		10,000
	CURRICULUM DEVELOPMENT AND EXPERIENTIAL LEARNING		
	COMMUNITY TEACHERS		
	COLLEGE TRANSITION PROGRAM		

27-20600-1210-36-3767	550 PHS PASS PRINTING INSTRT		500
	YEARBOOKS		500
	BROCHURES		
	STATIONARY		

27-20600-1210-36-3767	580 PHS PASS TRAVEL REIMB		750
	TRANSPORTS		
	MEETINGS/TRAVEL		750

27-20600-1210-36-3767	596 PHS PASS CONF&MEETG OOD		550
	CONFERENCES/OUT OF DISTRICT		550

27-20600-1210-36-3767	610 PHS PASS SUPPLIES INSTRT		19,990
	VOCATIONAL MATERIALS		19,990
	OFFICE SUPPLIES		
	SCHOLASTIC SUPPLIES		
	LIFE SKILLS MATERIALS		
	SOFTWARE		

27-20600-1210-36-3767	641 PHS PASS BOOKS INSTRT		2,000
	TEXT BOOKS		2,000
	LITERATURE		
	LIBRARY MATERIALS		

27-20600-1210-36-3767	644 PHS PASS PERIODICAL INSTRT		250
	MAGAZINES		250
	NEWSPAPERS		
	PERIODICALS		

206 - RJLA PROGRAM PERSONNEL BUDGET

15-16  
Proposed

27-20600-2900-36-3767	220 PHS PASS BENEFITS FICA		33,304
	FICA & MEDI	7.65%	33,304
27-20600-2900-36-3767	232 PHS PASS BENEFITS NHRSPR		62,431
232	NHRS	15.67%	56,349
231	NHRS	11.17%	6,082
	<b>TOTAL BENEFITS</b>		<b>95,735</b>

206 - PASS PROGRAM OPERATING BUDGET

15-16  
Proposed

27-20600-1210-36-3767	320 PHS PASS SERVICES ADMIN		10,000
	INTERDISCIPLINARY SPEAKERS		10,000
	CURRICULUM DEVELOPMENT AND EXPERIENTIAL LEARNING		
	COMMUNITY TEACHERS		
	COLLEGE TRANSITION PROGRAM		

27-20600-1210-36-3767	550 PHS PASS PRINTING INSTRT		500
	YEARBOOKS		500
	BROCHURES		
	STATIONARY		

27-20600-1210-36-3767	580 PHS PASS TRAVEL REIMB		750
	TRANSPORTS		
	MEETINGS/TRAVEL		750

27-20600-1210-36-3767	596 PHS PASS CONF&MEETG OOD		550
	CONFERENCES/OUT OF DISTRICT		550

27-20600-1210-36-3767	610 PHS PASS SUPPLIES INSTRT		19,990
	VOCATIONAL MATERIALS		19,990
	OFFICE SUPPLIES		
	SCHOLASTIC SUPPLIES		
	LIFE SKILLS MATERIALS		
	SOFTWARE		

27-20600-1210-36-3767	641 PHS PASS BOOKS INSTRT		2,000
	TEXT BOOKS		2,000
	LITERATURE		
	LIBRARY MATERIALS		

27-20600-1210-36-3767	644 PHS PASS PERIODICAL INSTRT		250
	MAGAZINES		250
	NEWSPAPERS		
	PERIODICALS		

14-15  
Budget

27-20600-1210-36-3767	733 PHS PASS NEW EQUIP INSTRT		2,000
	STUDENT DESKS/TABLES	2,000	
	CHAIRS		
	VARIOUS TECHNOLOGY		
27-20600-1210-36-3767	840 PHS PASS CONTINGNCY ADMIN		1,500
	HEALTH AND STUDENT SUPPORT	1,500	
27-20600-2590-36-3767	520 PHS PASS INSURANCE ADMIN		0
27-20600-2590-36-3767	531 PHS PASS VOICELINES ADMIN		1,200
	PHONE	1,200	
27-20600-2620-36-3767	310 PHS PASS SERVICES INSTRT		0
27-20600-2620-36-3767	410 PHS PASS WATERSEWER BLDGS		2,678
		2,678	
27-20600-2620-36-3767	430 PHS PASS REP&MAINT BLDGS		3,000
		3,000	
27-20600-2640-36-3767	430 PHS PASS RENTALS BLDGS		1,275
	COPY MACHINE SERVICE	1,275	
27-20600-2620-36-3767	622 PHS PASS ELCTRICITY BLDGS		14,500
		14,500	
27-20600-2620-36-3767	621 PHS PASS NATURALGAS BLDGS		15,800
		15,800	
27-20600-2722-36-3767	519 PHS PASS PUPILTRANS INSTRT		2,100
	TRIPS/STUDENTS	2,100	
27-20600-1210-36-3767	580 PHS PASS TRAVEL REIMB		1,500
	EXPERIENTIAL LEARNING	1,500	
	Program Adjustment		
	<b>TOTAL OPERATING</b>		<b>79,593</b>
	<b>TOTAL DEPT</b>	<b>6.69</b>	<b>582,693</b>

15-16  
Proposed

27-20600-1210-36-3767	733 PHS PASS NEW EQUIP INSTRT		5,500
	STUDENT DESKS/TABLES	5,500	
	CHAIRS		
	VARIOUS TECHNOLOGY		
27-20600-1210-36-3767	840 PHS PASS CONTINGNCY ADMIN		1,500
	HEALTH AND STUDENT SUPPORT	1,500	
27-20600-2590-36-3767	520 PHS PASS INSURANCE ADMIN		0
27-20600-2590-36-3767	531 PHS PASS VOICELINES ADMIN		1,200
	PHONE	1,200	
27-20600-2620-36-3767	310 PHS PASS SERVICES INSTRT		0
27-20600-2620-36-3767	410 PHS PASS WATERSEWER BLDGS		2,811
		2,811	
27-20600-2620-36-3767	430 PHS PASS REP&MAINT BLDGS		3,000
		3,000	
27-20600-2640-36-3767	430 PHS PASS RENTALS BLDGS		1,275
	COPY MACHINE SERVICE	1,275	
27-20600-2620-36-3767	622 PHS PASS ELCTRICITY BLDGS		14,500
		14,500	
27-20600-2620-36-3767	621 PHS PASS NATURALGAS BLDGS		22,444
		22,444	
27-20600-2722-36-3767	519 PHS PASS PUPILTRANS INSTRT		15,000
	TRIPS/STUDENTS	15,000	
27-20600-1210-36-3767	580 PHS PASS TRAVEL REIMB		1,500
	EXPERIENTIAL LEARNING	1,500	
	Program Adjustment		
	<b>TOTAL OPERATING</b>		<b>102,770</b>
	<b>TOTAL DEPT</b>	<b>7.23</b>	<b>633,853</b>



## Portsmouth Elementary Summer Programming Proposal 2015

Every fall, elementary teachers clamor to compensate for summer learning loss. Many Portsmouth children continue their spring learning trajectory through exposure to enriching experiences throughout the summer. They return to school in the fall with broader background knowledge and are poised for the next level of their learning. An equally large group, however, has limited cultural and academic experiences through the 8-week summer vacation. These students often return to school in the fall needing to be cranked up like a cold engine; a month of instructional stride lost, which over the years accumulates and increases the learning gaps between our students.

We would like to target Portsmouth elementary students at risk of a summer slump through providing “mini-camps” during the month of July. These camps are not intended to provide remedial instruction. Instead they will be designed to provide highly engaging and stimulating experiences in science, technology, mathematics and literacy to keep students’ brains active and enriched through activities that may not be possible within the structure of the traditional classroom.

Our privately funded program in the summer of 2014 featured three camps, one that focused on sports math, one on writing through the graphic novel medium and another on the science and technology behind “How Stuff Works.” While some of the targeted students were considered “at risk,” others were kids teachers considered “just right” matches for the courses being offered, which created productive heterogeneous class compositions. Offering high-engagement educational topics through the lens of a summer camp media stimulated instructors and students and each camp received extremely positive reviews.

As far as indicators of success go, of the 29 students who participated in the program, 79% re-entered in the fall reading at a higher level, according to the Developmental Reading Assessment (DRA). Twenty-one percent remained at the same level and no student returned having regressed in their reading.

The number of creative camp themes that could be offered by talented Portsmouth teachers is limitless, but we would like to propose three camps during the month of July, running Monday-Thursday from 9:00-12:00. The enrollment goal would be 60 students (roughly doubling the 2014 enrollment goal) from the three Portsmouth Elementary Schools. Each camp would have up to 20 students with 2 educators. Bus transportation would be provided for the high transportation need neighborhoods of Gosling Meadows, Osprey Landing, Wamesit and Ledgewood apartments.

By combining with New Franklin School’s 21 Century Learning Center Grant, the program could largely be administered and supported by Making Classroom and Community Connections (MC<sup>3</sup>) staff, resulting in significant cost savings while providing students from all three schools the extended learning opportunities afforded by 21C programs.

Below is a preliminary budget:

**Staffing Expense:**

**1 teacher** (PSD) per week @ \$25 per hour X 4 hours a day X 4 days X 2 teachers=  
\$800 + 4 hours of prep each (\$200)= \$1,000  
+ \$142 (retirement) + \$151 (FICA/SS)= **\$1,293 per week**

+

**1 teacher** (MC3 staff) per week @ \$25 per hour X 4 hours a day X 4 days X 2  
teachers= \$800 + 4 hours of prep each (\$200)= \$1,000  
+ \$151 (FICA/SS)= **\$1,151 per week**

Total cost of 6 educators for 3 weeks= **\$7,332**

**Associated costs:**

Bussing- Estimating \$180/day X 12 days = **\$2,160**

**Total cost: \$9,492**

Costs absorbed by 21 C Grant

Coordinator Stipend	<b>\$1,500</b>
Snacks	<b>\$500</b>

At a cost of under \$160/student, the Portsmouth Elementary Summer Camps are high leverage, low cost programming with huge potential yields for Portsmouth kids. Please consider including this beneficial student programming as you draft your 2015-2016 budget.

Thank you for your consideration.