

FINANCE SUBCOMMITTEE MEETING MINUTES

April 12, 2017

5:00 p.m.

Spencer Borden Elementary School

1400 President Avenue

Fall River, MA 02720

A roll call at 5:00 p.m. showed:

Mr. Coogan: Present

Mrs. Panchley: Present

Mr. Martins: Present

Also present were Mr. Kevin Almeida, Principal Jennifer Copeland, Mr. Frank Farias, Ms. Jocelyn LeMaire, Principal Renee Lewis, Ms. Karen Long, Mr. Brian Mikolazyk, Ms. Lisa Moy, Mr. Ken Pacheco, Principal Sheryl Patterson, Principal Brian Raposo, Mr. Tom Rose, Ms. Fatima Silva, and Ms. Fernanda Vera-Cruz

Ms. Casey read the Open Meeting Law. A salute to the flag followed.

1. Budget for Departments

Mr. Martins announced that they would be starting with the budget for the departments first.

Custodial

Mr. Pacheco stated that they had very few changes in the ranks. He had some full-time and part-time vacant positions. The reasons why they were staying vacant was because he wanted to be sure of the budget. They also had some buyouts on some of the people so they needed some of those funds to cover that. There are 90 total positions including the part-timers.

Mrs. Panchley noted that, compared to last year, the top half of the budget was the same. She asked if all of that worked well, particularly in regard to overtime and worker's comp. Mr. Almeida stated that those items fluctuate from year to year. They have flatlined worker's comp. In some years they've had to take some money from salaries to fund some overages. Mrs. Panchley asked if overtime was one of the accounts they had to put money into. Mr. Almeida answered that it was one of the accounts and they were monitoring it. Mr. Pacheco added that some of the overtime was contractual, covering people who were out. Some of it can be avoided and they've made steps to eliminating overtime. They also have functions where they need a custodian and, depending on what day of the week that custodian is in there, it causes overtime.

Mrs. Panchley asked if they have to pay overtime if someone rents the court for basketball. Mr. Pacheco explained that if a custodian is coming in to a building on a Saturday or a Sunday, there may be some Monday time taking off. They don't have a lot of custodians to spare and they're trying to use their part-time custodians as much as they can but it's not the same as having a full-time custodian.

Mr. Coogan asked if general supplies referred to cleaning supplies. Mr. Pacheco confirmed that it did. Mr. Coogan said that he thought there was a freeze on overtime. Mr. Pacheco explained that they were not using overtime for a custodian to do more than his own work in one day. They're using overtime to cover slots.

Mr. Martins asked if their open positions were the four spots at the end of the list. Mr. Pacheco said that there are two junior custodian floaters. Mr. Almeida explained that the four part-timers were on Lines 87-90 and Lines 81 and 82 were open, as well. Mr. Martins asked if the open positions were funded. Mr. Pacheco answered that they were. Mr. Martins asked if these were surplus positions. Mr. Pacheco explained that they were not surplus positions because they were being covered by four-hour shifts by part-timers. They're using their part-timers to fill in for these open slots. There are usually 6-8 part-time custodians. He still has four part-time custodians working and covering three-hour shifts on two open positions. Mr. Martins said that he sees junior custodians and senior positions but can't spot the part-time positions. Mr. Almeida said that part-time positions fluctuate all the time. They currently have four part-timers working right now. He can update that on the spreadsheet. Mrs. Panchley asked if the budget should have eight of those positions or four. Mr. Almeida said that he kept four because they fluctuate. When he put the budget together, they had four continuous part-time custodians but they fluctuate which is why there are no names listed. However, he could provide the four names. Mr. Martins asked if Lines 87, 88, 89, and 90 were working. Mr. Almeida said that they were and Lines 81 and 82 were open. Mr. Martins said that he was fine with it as long as there was no surplus and the needs of the buildings were being taken care of.

Security/Maintenance

Mr. Pacheco stated that there were 14 safety officers. For maintenance, they have four carpenters, three groundskeepers, an electrician, an HVAC mechanic, two painters, one painting position is open, one plumber, a steamfitter, a storekeeper, two directors, clerks, facility accountant, and three SROs. They have one position that recently became vacant but was not vacant at the time of printing. Mr. Almeida pointed out that the Water/Sewer CSO that was charged on the City's side is now coming into the School Department's operating budget.

Mr. Coogan asked what the general classroom supplies were. Mr. Almeida answered that these were supplies that were attributed to maintenance like building repair supplies. Mr. Coogan noticed that there were some security officers coming and going. He asked how closely their attendance was watched. Mr. Pacheco said that Joe Correia monitors their attendance. He said that they just released someone before their 90-days because of their attendance and other performance issues. They also get a lot of help from principals who are monitoring attendance, as well.

Mr. Martins asked if they only have three police officers. Mr. Almeida explained that those police officers were paid for out of the School Department's budget. They built in seven total police officers. Four are funded by the City. They currently have 13 SROs but in FY18 they will have seven.

Transportation

Mr. Pacheco stated that they have a couple of changes for Transportation. They are working on a contract with the City through a company called Futures to do a complete analysis inside and out of all of their transportation. They are currently visiting bus companies and gathering data from them. They are working on ways to save whether it be tiering or changing the tiering system that they have and doing some regionalization such as picking someone up from Somerset, Swansea, or Seekonk. They are looking for inter-town agreements to see if they can save funds. There's also a separate contract to look at ways they procure buses and how that process over the years has changed. They are doing two separate audits. They expect to have the results by midsummer. They do have contracts that haven't expired yet. They are also looking internally at some changes. There will be changes at Fonseca and changing the tiering method.

Mr. Coogan asked if the homeless transportation was growing. Mr. Almeida said that three years ago, they had a big jump but it has leveled out to about \$800,000.

Mr. Martins asked where the reimbursement from Bento goes. Mr. Almeida said that goes into a separate account because it's City money. Mr. Martins asked if the reimbursement money is recorded when they fill out Schedule 19. Mr. Almeida explained that they report what the homeless figure is for the City and it typically takes a year of turnaround time. The report gets filed in September but they don't get the reimbursement until June at the earliest. They only get reimbursed about 30-35%. Mr. Martins asked if the difference between the full amount and the reimbursement is the number reported. Mr. Almeida explained that the full \$800,000 is reported. The reimbursement is recorded as a revenue.

Mr. Martins asked if gifted and talented students were receiving transportation. Mr. Almeida confirmed that they were. Mr. Martins doesn't understand why a gifted and talented student who lives in the same neighborhood as a regular ed student receives transportation while the regular ed kid does not. He asked if they were required to provide transportation for gifted and talented students. Mr. Almeida said not that he was aware of. Mr. Martins asked why they were providing transportation to gifted and talented students. Mr. Almeida said that it was School Committee policy that predated everyone who was currently at the table. Mr. Martins would like to look into this further because he does not think that it is fair. Mrs. Panchley stated that every regular ed student has the opportunity to go to their neighborhood school but, when they're in the Gifted and Talented Program, they're told what school to attend. In middle school, everyone has to go to Kuss for Gifted and Talented. Mr. Martins said that he would like to see Gifted and Talented at all schools so that it's all in the neighborhood. Mrs. Panchley said that it's been at Silvia, Greene, and Kuss since its inception.

Mr. Martins asked what general classroom supplies were in the Transportation budget. Mr. Almeida answered that there was a small budget for a routing program that the Transportation Office uses.

Technology

Mr. Mikolazyk stated that they were not adding any new staff or changing staff. They were able to reduce some of their contractual services this year. They have the new \$100,000 technology line for equipment that they need for their schools. They're trying to find more testing devices as MCAS goes from two grades online this year to four grades and eventually all grades. That's a never-ending supply list that has to grow. They haven't done online testing with Durfee yet. They've only done the middle schools and elementary schools. They would like to look into getting grants for other ways they can supplement that.

Transcriber's Note: At 5:30 p.m., Superintendent Malone entered the meeting.

Mr. Mikolazyk continued to say that they had decreases in their copier line item. They also plan to decrease the phone lines by having schools move over to the voice over IP. There is savings there. Mr. Coogan asked what line item the phone system was under. Mr. Mikolazyk said that it was not technically in his budget. Mr. Almeida said that it was in the Facilities budget.

Mrs. Panchley noticed that some of the numbers had decreased which was good in order to make room for other things. She knows that he has a lot of technology needs that they need to keep working at. She knows that some community partners have helped them do what the School Department has not been able to do.

Mr. Martins asked what line item the copy paper came out of. Mr. Mikolazyk said that comes out of the supply budget. Mr. Almeida added that the School Department has a supply line within the Business Office. Mr. Martins referenced the Copier Supplies that had a budget of \$9,750 and asked if that was for toner. Mr. Almeida said that it was. Mr. Mikolazyk added that it was also for staples for the copiers. Mr. Martins said that he has heard complaints that teachers are only allowed to have one ream of paper for the week.

Mr. Mikolazyk said that that was a principal-based decision. He stated that they do \$35 million prints in the district every year and they would like to reduce that number.

ELL

Ms. Vera-Cruz stated that one of her major goals was to begin to structure and grow the department to better support English language learners. She said that there has been a steady increase of ELLs enrolled in the district. In 2014, they had 7.9% ELL student enrollment; in 2015, they had 8.5%; in 2016, they had 9.5%; and they currently have 12.7% English language learners. In 2015, Fall River went through the Coordinator Program Review by the Department of Elementary and Secondary Education and were found to be in non-compliance in many areas, including ESL services for English language learners, parent notification and communication, identification of English language learners, and reclassification. Under Title III, there are requirements such as professional development, parental engagement, instructional services, in order to be in compliance with the requirements and support buildings in developing programs. She needs to begin to grow the department and, in order to do this, she is requesting a department head. As of today, they had 1,342 ELLs enrolled and 429 first-year English language learners as of March. As of January, they've had 114 students enrolled as first-year English language learners. Under new guidelines, there has been increased compliance in having a secondary department head to ensure that all schools are in compliance, including direct services to ELL students. She is requesting for someone to support her, not only being in the buildings and supporting teachers but also evaluating teachers. In terms of a Community Facilitator, this would be a home/school connection. They will be translators that sit in on IEP meetings and call homes to communicate with parents.

Superintendent Malone stated that he included those requests in the budget in order to enhance services. The actual funding for second language is embedded in each one of the schools. They're expanding the three strands in SEI so next year they will have Letourneau, Viveiros, and Fonseca. The middle level strand is at Talbot and the high school strand is at Durfee. They will have ESL instruction at Resiliency. This will be a growth area for the district every year. They will continue to bring to the Committee each year either repurposed positions or additions as their numbers begin to grow.

Mr. Coogan asked if the Community Facilitator would be going from school to school. Ms. Vera-Cruz said that they would and that the person in that role would have a schedule. She stated that a Community Facilitator commonly sat at parent-teacher conferences in order to translate. Mr. Coogan asked if they would be responsible for going to a student's house if they're not showing up to school. Ms. Vera-Cruz stated that they would make phone calls to the parents and there has been cases where they have to go to the house.

Mr. Martins asked what the leftover salary of \$78,500 was. Mr. Almeida stated that it was because the salaries are split between Title I and the operating budget. Mr. Martins asked if they have teachers in a variety of schools. Ms. Vera-Cruz stated that they had 25 ESL teachers. Mr. Martins asked if those salaries were incorporated into the schools. Mr. Almeida confirmed that they were. Mr. Martins asked about the leftover salary. Mr. Almeida said that it was the way that the template was set up. He apologized if the wording was confusing. Superintendent Malone recommended that the wording be changed.

Mr. Martins asked Ms. Vera-Cruz how much money has been expended on professional development. She stated that she has allocated \$10,000. Mr. Martins asked how long this had been going on. She said that it was only allocated this year and she has used close to \$6,000. Mr. Martins stated that professional development has gone on for a long time and a lot of money has been expended on it. He asked if that was the best place to spend the money. Superintendent Malone stated that they had no choice since it is federal law that they have to train teachers who work with second language learners. He said that he sent the ESSA to School Committee members today to help them better understand why this is the new norm. Ms. Vera-Cruz added that a new

curriculum was being developed for ESL. Superintendent Malone said that Ms. Vera-Cruz was training all of the administrators in the district. It's mandated that they all have to be trained on how to educate second language learners. All teachers who come near a second language learner also have to be trained. That works out to be about ¾ of the overall faculty.

Mr. Martins asked if the teachers had a variety of languages in one classroom. Ms. Vera-Cruz stated that they did because it's not language based since they don't have the numbers that are required to have a language-based program. Superintendent Malone suggested that he and Mr. Martins reschedule their original plans to visit one of the ELL classrooms after school vacation in order to get a sense of what the new requirements are in second language instruction.

Mr. Coogan asked if the reason they don't have separate classrooms is because the numbers are not high enough to be able to create a class of 25. Ms. Vera-Cruz said that it would have to be per language. Mr. Coogan stated that there were more than 25 Spanish speaking students at Durfee. He asked why they weren't in one class. Ms. Vera-Cruz asked if there were 25 students per grade. Mr. Coogan asked if it had to be per grade. Ms. Vera-Cruz stated that they would have to receive standard grade-level curriculum. Principal Raposo gave an example that he has about 26 newcomers in 1st grade but 10 or 12 are Spanish speaking, 8 or 9 are Portuguese, some are Chinese or Haitian/Creole. Mr. Coogan asked if they can put Grades 1 and 2 together to have 25 students. Ms. Vera-Cruz stated that they couldn't.

Nursing

Ms. Long stated that her proposal for this year is similar to what it has been for the past couple of years. She is requesting an increase in staff in order to raise it to a safer staffing level. She is requesting two School Department positions. She will continue with her grant positions for two more years since the grant is good for two more years. They are seeing more complex health issues. Since September, they have seen over 99,000 students in the nurse's office throughout the district and they've administered over 39,000 medications, not including treatments. They have 42 diabetics across the district and those students came into the nurse's office 3-4 times a day. Superintendent Malone said that there was a request made for two nurses and he budgeted for one. Ms. Long said that she appreciated that. Superintendent Malone said that he understood this was a concern. On his list, he had another nurse, if there is a break in money. However, right now, he can't afford two. One is more than they have right now.

Ms. Long said that, out of the 99,000 students their office has seen, the students have returned to class 95% of the time. So they are keeping the kids in school, which is a big plus for attendance. There was also mention of creating an emergency line item for emergency programs so that the programs that have been put in place like the AED program, Narcan, Epi-pen programs can stay in place even if something else is cut. There is a state law that they have to have AEDs in every school. Superintendent Malone said that they have a contingency line item but not an emergency line item. He asked how much Ms. Long would need. Ms. Long stated that the AED program goes up and down. This year is was \$8,000. The Narcan is \$1,275. Superintendent Malone asked where those were covered right now. Ms. Long said that the AED program was covered through a grant. The grant allowed them to buy the equipment but the School Department was supposed to do the upkeep. The Narcan money came from a small increase in the nursing grant last year. It was a one-time allocation so they won't have that this year. She gets the Epi-pens for free. Superintendent Malone stated that they were prepared to budget about \$15,000 to emergency supplies.

Mr. Coogan asked, if a kid falls and skins his knee on a Sunday playing ball at Durfee and he goes to the nurse's office on Monday and asks her to take care of his wound, why can't they bill his insurance company.

Ms. Long said because they were not a primary care provider so nurses cannot bill. Superintendent Malone said they can bill for psychology services but not nursing services.

Mr. Martins asked Ms. Long if the budget was covering her proposed status. She responded that it was covering it partially. Superintendent Malone said that they were getting her halfway to her requests. Mr. Martins said that he sees that Viveiros, Silvia, Greene, and Fonseca have 1.5 services. He asked if that means one person goes between two schools. Ms. Long confirmed that it did. Mr. Martins noted that down at the Tier II, it says 1.33. He asked if that means that they go to three schools. Ms. Long confirmed that it did and said that it can change based on where the diabetics are and where the mentally fragile students are. This year, Viveiros School had four diabetics and 36 meds at noontime. She tried to keep two people there every day. It was similar with Kuss. This takes away from other schools but it's unsafe to have just one person at those two schools.

Mr. Martins asked if CNAs were allowed to be assistants. Ms. Long said that they cannot assess. Mr. Martins asked if, in Mr. Coogan's scenario, a CNA could wash and bandage a wound. Ms. Long stated that they could; however, she was not as concerned about that as she was about between the hours of 10:30am and 1:30pm giving 36 meds and seeing four diabetics. She also said that those who assist are referred to as Health Room Assistants. Another complication is that they don't have subs. She has had five nurses out in one day. They've had to pull floats and only have one person at each school. Field trips also complicate things.

Mr. Coogan asked why they couldn't bill a doctor's office if he orders a diabetic shot. Ms. Long said that they charge for office visits and blood work but most diabetics use pumps nowadays. They only have shots as back up.

Transcriber's Note: At 6:04 p.m., Ms. Long left the meeting.

Mrs. Panchley asked if they were going to review the budgets for the rest of the departments. Superintendent Malone said that some of the remaining departments are so small so they don't need to spend too much time on them. He said that the executive directors for the departments were there so they could answer any questions that the Committee had. He also said that they will add a bullet to the final Subcommittee meeting agenda that is for any other budgetary issues.

2. Budget for Middle Schools (Kuss, Morton, Talbot)

Kuss

Principal Copeland stated that Kuss Middle School currently educates 770 students. According to the database, the projected enrollment for next year is around 800 students. Kuss is an extended learning time school. They have the GATE program and house several community-based classrooms and they have a medically fragile strand. They currently have a student support coordinator, school adjustment counselor, and two guidance counselors. The team meets weekly with teachers to support teachers and students with social emotional support and behavioral issues in the classroom and response to interventions. Their administrative team is also a part of those meetings. They have a principal, two vice principals, a STEM Department Chair, and a Humanities Department Chair. Their current staff includes 53 full-time teachers, two interventionists, ELL teacher, and 17 paraprofessionals. To address some of the instructional needs, they changed the intervention model from a pull-out intervention model to a consistent, targeted, and data-driven model. Another school-wide focus has been ELA and literacy and the integration of close reading strategies. Within the 8th grade ELA team, teachers have been integrating pre-advanced placement strategies such as the 5 S strategy of passage analysis for all students.

Transcriber's Note: At 6:05 p.m., Ms. Vera-Cruz left the meeting.

Principal Copeland stated that, in addition to their targeted interventions, their goal for next year is to create design and offer STREAM pathways for all students. In the Title I budget, they are proposing a position conversion of a parent liaison to a technology teacher.

Mr. Coogan said that he sees that she added a coach and an interventionist. Principal Copeland explained that they currently have an ELA interventionist and a math interventionist but they function as interventionists and coaches. It appears as though the positions are being added but it's just a change in title.

Mr. Martins asked if they have the Gifted and Talented Program in Grades 7 and 8. Principal Copeland confirmed that they do. Mr. Martins asked how many students are in each of these classes. Principal Copeland answered that the GATE classes are capped at 25 and the classes are full. Mr. Martins noted that Kuss has not met its CPI targets for 2016. He asked Principal Copeland what she felt that she needed in order to meet the targets. Principal Copeland stated that they needed to be thoughtful and strategic about how they use time. She also thinks that they need to make sure that the time they are using is for best practices. Enrollment is going up and staff is going down and that has been a challenge. New staff has also been a challenge. The plan is to get people trained in what their best practices are. Mr. Martins said that the best practices have been going on for some time and wondered why it hasn't brought the scores up. He thinks that the money that is expended on professional development should go toward paying a paraprofessional to be in some of the classes that are in need. Superintendent Malone said that, years ago, a lot of money has been spent on professional development but their professional development budget is lean now. He does not have enough money to eliminate professional development and hire direct services. Mr. Martins said that he would like to know how much money is being spent on professional development. Mr. Almeida said that, in the budget, there is a line item called Professional Development Stipends. Most of that money is tied to ELT. Mr. Martins asked what the growth was attributed to extended learning time. Mr. Almeida said that they have seen growth at those schools but the problem is that it is very costly. Mr. Martins asked if that increment of improvement was commensurate with the cost involved. He asked if they would get more out of having additional staff. Superintendent Malone asked Mr. Almeida how many paras they currently have. Mr. Almeida answered that they have 250 paras. Superintendent Malone said that that is a lot of paras so they are not lacking in personnel. They have the people, they just need to work on making sure that they are in the right place. Alignment and coherence is something that they are trying to figure out. He is being conservative in how the budget is balanced.

Mr. Coogan believed that professional development was important, especially for teachers working with ELL kids. The forms change and regs change and that has to be explained to people some way. A blanket email just won't do it. In the past, there was a lot more professional development money thrown around but he doesn't see that anymore. He thinks the professional development that they're using now is mandated in order to help the kids. He believes they are moving in the right direction.

Transcriber's Note: At 6:22 p.m., Mrs. Panchley stepped out of the meeting.

Morton

Principal Patterson stated that Morton was a Level 3 school. They service students Grades 6-8. They have approximately 620 students. In terms of the budget, most of the positions will remain the same. They have a few conversions and a few changes. In looking at Line Item 5, which was an open position for a math department head. They will not be filling that position. In lieu of that, they have some stipends set aside. Superintendent Malone asked Principal Patterson to explain why she made that decision.

Transcriber's Note: At 6:23 p.m., Superintendent Malone stepped out of the meeting.

Principal Patterson explained that they were not filling the position because she's there and she's going to continue to do the math work within the building. What she has been doing this year is building a lead teacher who has been working with her for a couple of years. This year, she has been running some of the meetings. Principal Patterson can still run the CPT meeting and work on the curriculum but it's very difficult for her to get in to classrooms and support the teachers so she's teaching this lead teacher how to do that. Line Item 41, which is a special ed inclusion position, is being transferred to a teaching position in the autism classroom due to an increase in numbers in that room. They're increasing it to two full-time teachers. Line Item 43, in the social-emotional room, they currently have two teachers. One of those positions is being transferred to a para position. In Line 71, they have a para who is transitioning to the high school which is why there's a zero next to the special education position in the social-emotional room. Instead of being two teachers and one para, they're proposing for next year one teacher and two paraprofessionals.

Transcriber's note: At 6:24 p.m., Mrs. Panchley returned to the meeting.

Principal Patterson pointed out, in Line Item 62, that currently they have a full-time Spanish speaking position. That will be transferred into a full ESL position due to the rise in numbers within the building for next year. Mr. Coogan asked if they were adding any positions. Principal Patterson said that they were not, they were just transferring.

Mrs. Panchley asked what the rationale was behind the math department head. Principal Patterson explained that, in lieu of hiring someone, she has still been running the common planning time meetings. She's been building up a lead teacher for the past couple of years. The only part she has difficulty doing as a principal is getting into rooms and coteaching the way that she used to. What she is planning to do is stipend someone who can do that next year.

Mr. Martins asked what her goal was for student achievement in FY18. Principal Patterson said that her goal was meeting all the needs. Last year, she doesn't think that they worked as hard as they could have. They are working to train teachers this year. Mr. Martins asked if that would improve their Composite Performance Index. She thinks that it will help it grow, as well as increase SGP. Mr. Martins said that they do not need any additional assistance in the classroom. Principal Patterson said that she could always use additional assistance but, based on what they had last year, she thinks that it's going to help them grow and they've done a few switches in terms of scheduling. Principal Patterson said that last year there was a switch and they bounced between content areas which made it difficult. This year they would work with just one subject.

Transcriber's Note: At 6:27 p.m., Superintendent Malone returned to the meeting.

Mr. Martins said that the most recent report on why teachers leave the district showed that three teachers left due to stress. He wondered if these teachers were being pushed too hard. Superintendent Malone said that urban education was difficult but they had some good teachers. He is currently working closely with the FREA on the issue of teacher retention.

Talbot

Principal Lewis stated that Talbot was the district's newcomer middle school for English language learners at the middle level. They have about 548 students in all three grade levels. Last year, the percentage of English language learners was 14.8% at Talbot. This year, that number has gone up by 10%. Almost ¼ of their students are English language learners. Their budget reflects a reorganization to support those students. Line

items 20, 27, 35, and 46 are requested conversions to support English language learners. They currently do not have the best model for their newcomer students. This will provide students to be taught in a sheltered setting with just English language learners. Superintendent Malone pointed out on the second tab on the sixth page on the original budget presentation what the proposed conversions are. Principal Lewis stated that they have a conversion for an ESL coach/interventionist. This person would really support the teachers in the classroom in learning strategies to move English language learners forward. They will also be acting as interventionist. She believes that the most seasoned and knowledgeable person should work with students who struggle the most so interventionists will be working with their most struggling students. In Line 5 and, under the grants, Line 3 is the same position but coming from two different places. That would be their math/science department head. Over the past three years, they haven't had anyone closely monitoring math or science. Superintendent Malone said that one of the issues they noticed when going through the zero-based budgeting issue at Talbot was there was great inequities. They did not have the same level of support as some of the other middle schools. They're proposing to add this position to be able to support the student achievement work in math and science.

Principal Lewis said that they were also requesting a conversion to a Portuguese teacher. They have one world language teacher now. They would have two world language teachers. This would support students because it's a graduation requirement. They are also requesting a conversion of a literacy coach. This would be someone supporting their teachers in literacy development and also working with their neediest students. Superintendent Malone explained that last year they had interventionists and coaches as separate positions. They have changed it to be intervention coach as one position. They serve the needs of coaching adults around instructional improvement and doing direct services for kids. This enhances and improves without adding additional costs to the budget. Principal Lewis pointed out that, under the grants, there is a conversion of a redesign coach to an intervention coach in math. Superintendent Malone explained that, historically, there has been a redesign coach position that they have not been able to fill. They don't want to eliminate that because they think there is need for direct services so they wanted to create an intervention coach position to help support students in math. He is working closely with the union president to help Talbot gain in the process of redesign. He's been talking to the State department about additional money, so if there is additional funds they can provide, they would use that specifically for Talbot particularly for redesign coaching. Through the District Capacity Project, they have attached resources from the high school to Talbot for working on labor management. They have additional coaching support and he's hoping there is some more. They feel confident converting that position into a more direct service FREA position will benefit the learning in the building and achievement will go up.

Principal Lewis stated that the last position is #1 under the grants. This would be for a new student support coordinator. This person would do services for kids as well as be a liaison for outside services. Superintendent Malone said that it would provide wraparound services. They have the students from Watson, Fonseca, Greene, and Letourneau that all end up at Talbot. Of those four schools, two of them are Level 4 schools. The need of student support in SCI is strong. To provide them with the ability to do the wraparound services, they need to work more cooperatively with the position that they've created at Fonseca to do the type of work. They will be better able to address a turnaround before it becomes a Level 4 school. Five years ago, the school applied for innovation status. That plan sunsets this year. They will be engaging the faculty now in a process of site-level redesign. They will engage in a redesign template tool and come back to the School Committee and share with the Committee ways they are going to grow around culture structure and instruction. They've visited East Middle School in Brockton which was the lowest Level 3 middle school in the state. They are now a Level 1 school. They've learned some of their practices. They're going to take some of what they've learned and apply it to what they know and want. They're going to be looking very differently at Talbot. They're going to be innovation-like. This is going to be site-level work. The people in

the field - teachers, administrators, parent partners – working together to recreate how they do business at Talbot. Talbot will be a top priority over the next couple of months.

Mr. Coogan asked if Principal Lewis was cutting two SPED teachers. She said that they would be converted. Mr. Coogan asked if they were going to be converted out of the classroom to a consult. Principal Lewis clarified that they would be converted to sheltered content instruction. There is going to be in-class support and not necessarily pull out. Ms. Moy explained that they were not conversions. They eliminated two SPED teachers based on the numbers. Those two FTEs went towards the immersion self-contained classrooms. Ms. Moy asked Principal Lewis how many staff she had for special ed inclusion. She answered that she had four inclusion teachers. Ms. Moy stated that they had six based on their numbers. They have about 65 inclusion teachers. Superintendent Malone explained that they budgeted one teacher for every 20 students. Mr. Coogan said that he saw that there were about 120 special needs students in the school on DESE's website. Principal Lewis said that that included their subseparate. Mr. Coogan asked how many subseparate rooms she had. Principal Lewis said three. Ms. Moy explained that Talbot currently has six special education inclusion teachers which is their push-in/co-teaching model and they have three subseparate teachers. Based on the numbers, they could manage with four special education teachers. Superintendent Malone said that that was the model that was consistent across the system. That's why they've been able to move program needs based on student numbers. Ms. Moy said that their numbers are always a moving target and she will continue to look at those numbers in May and June. At that time, they may have to move an FTE to another building based on the needs.

Mr. Coogan asked if they were going to have a math department head for six math teachers and a coach. Principal Lewis explained that the department head was for both math and science. They have eight math teachers and six science teachers. Principal Lewis added that, for a school that has a lot of turnover, they do have a number of teachers who don't have teacher ed training. Having a seasoned teacher there to support them really helps them learn better strategies to support kids. Mr. Martins asked how one could become a teacher if they had not received teacher ed training. Principal Lewis said, per DESE, if you take the MTEL and pass, you're certified. Superintendent Malone explained that they hadn't gone through the ed schools so they have a couple of years to do that. It's a work in progress. They're having a hard time filling the ranks in education so they allowed these entry programs where the teachers pass the test and prove they're smart so they can learn on the job without going to a traditional ed school. Mr. Martins asked if they had five years to become proficient. Superintendent Malone said yes. He explained that they can enter the field to learn on the job. In the past, one needed to be licensed but there was no test. It's actually harder to become a teacher now than it was before. They still have a lot of people who need ongoing support. Mr. Martins asked if there was a prescribed series of courses that they have to take. Superintendent Malone said that there is a prescribed sequence of courses that includes a master's degree and the full licensure and all the endorsements in SEI. Mr. Martins asked if he had a say in what courses they take. Superintendent Malone said that they were working very closely with several graduate schools to provide more streamlined pathways to licensure. They just signed an MOU with UMass Dartmouth specifically with math teachers. Principal Raposo stated that Talbot struggles to find math teachers and science teachers so they just established a partnership with UMass Dartmouth where they're going to be able to provide master's degrees in house at Durfee High School after school at a discounted rate for teachers. Teachers may have a preliminary license and they're looking into going on to get their master's in math ed as well as STEM.

Mr. Coogan asked why they were going with a student support coordinator and leaving out the adjustment counselor. Superintendent Malone said that it was a title change for the same job. That person was just taking on additional responsibilities. They'll still be doing services for kids but they're coordinating that work at the same time.

Mr. Coogan stated that some of the teachers think that Talbot is an innovation school and an innovation school triggers a whole series of things that are teacher-driven where teachers have a say. However, now he hears that they are not an innovation school. Superintendent Malone said that they are an innovation school until June 30. There has been no application for innovation status but they're going to do a redesign and bring it back to the School Committee when it's ready. The innovation status is not a funded line item in the state budget anymore. If there has been no secondary application, they cannot pick and choose when they're going to use them. Mr. Coogan asked if the budget development for Talbot should have included teacher input. There's supposed to be a 2/3 vote of the faculty, according to DESE. Superintendent Malone said that they needed to be consistent from last year. No one has brought forward an innovation plan for School Committee approval. In three years, there has been no work in innovation schools. He is planning on collaborating with the teachers' union on fixing Talbot. Mr. Coogan hopes that, before this is set in stone, that Superintendent Malone and Principal Lewis review the budget with the whole staff and faculty to get their feedback. Superintendent Malone said that he had met with the whole faculty once. He has also met with a small, subset of people once. He's meeting with the entire faculty again in a week. At that time, he's going to discuss redesign, budget, and a new thinking on what innovation means at Talbot. He has not seen any indication that Talbot was an innovation school. Nothing was following in last year's budget. He has spent a lot of time at Talbot. It's one of his biggest concerns. He may need to add more services.

Mr. Martins asked Principal Lewis if she was consulted on her budget. She answered that she was. He asked if her faculty participated. She said that she presented the budget to the faculty once it had been developed. Mr. Martins asked if they were able to provide input. She said that they were. Mr. Martins said that he was concerned about Talbot not meeting their targets. He thinks that they need more help in the classroom. He said that he was onboard with the idea of innovation when it was first presented to the School Committee. He knows that Talbot has gone through quite a few principals and it's a difficult task to keep up.

Mrs. Panchley said that, since she has been on the School Committee, she has never seen it being run as an innovation school. She believes that Superintendent Malone will work collaboratively as he did with the Fonseca plan. There may need to be some adjustments to bring everyone on board. Talbot definitely needs help. They only have nine positions in instructional leadership while Kuss has 12.

Mr. Martins asked what the 0.4 next to the math department head meant. Mr. Almeida answered that 0.6 was funding by the operating budget and 0.4 by a grant.

Mr. Martins asked if there were any final comments. Superintendent Malone announced that he was able to include the additional position at Henry Lord as he stated he would at the last Finance Subcommittee meeting. There still may be changes made in SPED based on students. They still have a couple of central resources in SPED that they haven't assigned to schools yet because they're waiting for how those play out with the numbers. The good news is that House Ways and Means budget came out and, because of recalculation of funds for health insurance, their net school spending figure went up by \$450,000. They lose about \$300,000 of that to charter reimbursement but they have a net gain of \$127,000. Their request of 1% above net school spending is \$127,000 less than that. He hopes that they can continue to build good will on the City side because they presented a transparent budget. He recommended that a letter be sent from the School Committee to the City requesting as much as they can from the Medicaid reimbursement. Superintendent Malone will work on that letter with Ms. Casey.

Mrs. Panchley asked, if most of the positions in art, music, and phys ed were in the schools' budget, why was there one art teacher listed. Mr. Almeida said that the art teacher goes to multiple schools. Superintendent

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Malone said that they also took all of the people and got them on the schools line items as best as they could in order to show that their resources are in schools.

Superintendent Malone stated that at the next Finance Subcommittee meeting they will discuss the high schools' budgets.

MOTION: Mrs. Panchley-Mr. Coogan: To adjourn.

No discussion

All were in favor

None were opposed

Motion passed (7:09 p.m.)

Respectfully submitted,



Administrative Assistant

Documents Referred to:

- Proposed Budget for Custodial
- Proposed Budget for Security/Maintenance
- Proposed Budget for Transportation
- Proposed Budget for Technology
- Proposed Budget for ELL
- Proposed Budget for Nursing
- Proposed Budget for Kuss Middle School
- Proposed Budget for Morton Middle School
- Proposed Budget for Talbot Middle School

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Please note: A videotape/DVD of this meeting is on file in the School Committee Office and is available for review by contacting the Administrative Assistant for the School Committee Services