

SPECIAL MEETING OF THE LOWELL SCHOOL COMMITTEE
Lowell School Department FY2011 Budget

June 2, 2011

A **Special Meeting** of the **Lowell School Committee** was held in Council Chamber, City Hall at 5:30 pm for the purpose of presenting the Lowell School Department Fiscal Year 2012 Budget to the Lowell School Committee.

ROLL CALL

On roll call at 5:37 pm, all members were present, namely: John J. Leahy, James D. Leary, Connie A. Martin, Mayor/Chairman James L. Milinazzo, David J. Conway, Jacqueline A. Doherty, and Alison P. B. Laraba.

Mayor Milinazzo stated that this Special Meeting of the Lowell School Committee was called for the purpose of presenting the Lowell School Department Fiscal Year 2012 Budget to the Lowell School Committee.

He thanked the Superintendent Chris A. Scott, Roger (Jay) Lang IV, Assistant Superintendent of Finance and Operations, and members of the administration for all their hard work putting this FY2012 Budget together. He acknowledged Dr. Chris A. Scott, Superintendent of the Lowell Public Schools.

Superintendent Scott stated that the public hearing on the FY2012 Lowell School Department Budget was set for Tuesday, June 7, 2011 at 6:00 pm. Tonight she was presented the FY2012 to the Committee. She briefly described how the budget was put together and went through the suggested additions to the FY2012 Budget.

Prior to February 2011 and the Governor's release, we were bracing for a 9 million dollar shortfall in our local budget to maintain level services across the district. Early this fall we put aside 4.8 million dollars to offset a portion of the 9 million dollars anticipated shortfall. Included in the Governor's budget was a 7 million dollars increase in Chapter 70 state aid. This figure was included in the:

- House budget
- Senate budget

Therefore, we have confirmed that Chapter 70 money will include an increase of:

- 7 million dollars
 - Over FY2011 Chapter 70 money

We do know at this time that we will not have the 4.8 million dollars in job funds available to us to assist with the FY2013 budget. We don't know what Chapter 70 money we will be receiving for FY2013. We do know that in FY2013 will have a

- 4.8 million dollar structural deficit to contend with.

Dr. Chris A. Scott, Superintendent recommended a number of one-time positions that will not add to the base of the FY2013 budget.

Superintendent Scott recommended Literacy Content teacher positions at 14 of our elementary schools. She also recommended a lead teacher position for our elementary schools:

- to coordinate building technology
- to include maintenance needs
- for technology integration planning

For the Greenhalge School:

- 2 full-time English Language Learner teacher positions
 - to provide additional classrooms for Newcomer students
- 2 full-time paraprofessional positions
 - to provide assistance for Newcomer students

Superintendent Scott also requested **\$243,324** to allow for the full-time employee (FTE) Health Insurance Premium increase at \$13,518.

The grand total for the 18 added positions at the elementary level is **\$1,070,730**.

For our middle schools Dr. Scott recommended:

- Adding a lead teacher position:
 - to coordinate building technology
 - to include maintenance needs
 - for technology integration planning
- Restoring a full-time instrumental music position
 - to support middle school band program
- Adding 28 intervention and enrichment tutors (1 tutor per grade)
 - to assist with Responsible Teacher Intervention (RTI) implementation

At the Sullivan Middle School:

- Add 3 full-time middle school teaching positions
 - to provide scheduling equity
 - achieve 29.5 full-time core academic staff members

At the Robinson Middle School:

- Reduce 2 full-time middle school teaching positions
 - to provide scheduling equity

At the Daley Middle School:

- Add 2 full-time middle school teaching positions
 - to provide scheduling equity
 - achieve 29.5 full-time core academic staff members

At the Wang Middle School:

- Add 1 full-time middle school teaching position
 - to provide scheduling equity
 - achieve 29.5 full-time core academic staff members

At the Bartlett Community Partnership School:

- Add 1 full-time middle school teaching position
 - to provide scheduling equity
 - achieve 29.5 full-time core academic staff members ratio

At the Pyne Arts Magnet School:

- Add 2 full-time middle school teaching positions
 - to provide scheduling equity
 - achieve 29.5 full-time core academic staff members ratio

Superintendent Scott also requested **\$108,144** to allow for the full-time employee (FTE) Health Insurance Premium increase at \$13,518.

The grand total for the 8 added positions at the middle school level is **\$1,115,512**.

Dr. Chris A. Scott, Superintendent, recommended the following additional positions be added at Lowell High School:

- Restore Academic Department Chair – Fine Arts
 - with expanded duties to include K-8 arts and music curricula coordination/support
- Restore Lead Teacher Stipend for a faculty member to coordinate
 - Small Learning Community Academics (Air Force Junior ROTC)
 - Business Management & Finance
 - Communications
 - Engineering
 - Fine Arts

- Health & BioScience
- Hospitality
- Public service & Civic Engagement
- Technology
- Latin Lyceum
- Virtual High School
- Restore Assistant/Junior Varsity coaching positions in:
 - Football
 - Soccer
 - Basketball
 - Ice Hockey
 - Indoor track
 - Baseball
 - Softball
 - Outdoor Track
- Add Assistant/Freshman coaching positions in:
 - Cross Country Track
 - Soccer
 - Lacrosse
 - Swimming
 - Crew
 - Outdoor track
 - Indoor track
 - Wrestling
 - Volleyball
- Increase the Athletic Department Transportation Budget (**\$30,000**)
 - allows increased game schedules
 - to provide freshman level programs
- Funds to purchase new uniforms for Lowell High School Marching Band (**\$20,000**)
- Add 2 full-time English Language Learner teacher positions
 - to provide additional classrooms for Newcomer students
- Add 1 full-time paraprofessional position
 - to provide assistance for Newcomer students
- Provide funding for expansion of LHS UTEC Alternative Diploma Program (**\$200,000**)
- Restore Lowell High School Club/Advisor Stipends (**\$12,000**)

Superintendent Scott also requested **\$54,072** to allow for the full-time employee (FTE) Health Insurance Premium increase at \$13,518.

The grand total for the positions and additions to Lowell High School comes to **\$709,567**.

Dr. Chris A. Scott, Superintendent, recommended the following District-Wide positions:

- 2 full-time District Support Specialist – Special Education positions

- to coach
- provide professional development and training
- work directly with teachers
 - ✓ to differentiate instruction
 - ✓ improve instructional practices
 - ✓ improve student performance
- 4 full-time Media Technology Support Liaison positions
 - provide 1 to 3 ratio of media technology support positions to schools
- Provide for a **\$500** per employee salary increase in FY2012
- Provide funding for re-keying Lowell High School and elementary schools
 - during 2008-09 school year, combination grant & local funds used
 - ✓ to re-key the middle schools
 - matching grant funds no longer available
- Provide funding for new desktop computers
- In addition, at the close of FY2011 based on the feedback of recent staff survey
 - additional amount will be recommended to provide for classrooms use additional
 - ✓ desktop computers
 - ✓ teacher presentation carts/workstations
 - ✓ smart boards

Superintendent Scott also requested **\$81,108** to allow for the full-time employee (FTE) Health Insurance Premium increase at \$13,518.

The grand total for 6 District-Wide full-time positions and additions comes to **\$1,945,593**.

Superintendent Scott reiterated that the above was one-time money.

Ms. Martin expressed her concerns about hiring staff that we may have to lay off the following year. She requested information regarding curriculum purchases made prior to the next budget session.

Roger (Jay) Lang IV, Assistant Superintendent of Finance and Operations, stated that the Superintendents recommended additions were included in proceeding pages under the appropriate line items. He would point them out to the Committee as they come up. He gave a detailed breakdown of the FY2012 budget, which included:

<i>Chapter 70 State Aid</i> -----	\$ 121,658,716
<i>City of Lowell "Cash" Contribution</i> -----	\$ 15,633,989
<i>Transfer of Utilities – Electricity to City Budget</i> -----	(- \$2,475,000)
<i>Transfer of Utilities – Natural Gas to City Budget</i> -----	(- \$2,200,000)
<i>Federal Education Job Funds</i> -----	\$ 4,800,777
<i>Total Revenue</i> -----	\$ 137,418,482

Total Revenue less FY2012 Base Budget-----\$ **4,841,402**

Mr. Leary requested information from the Superintendent as regarding book purchases prior to the next budget session of June 7th.

Mr. Leary referred to page 4 of the budget regarding additional desktop computers, teacher presentation carts/workstations, and smart boards. He wanted to know when the administration anticipated we will have the money for those purchases.

Roger (Jay) Lang IV, Assistant Superintendent of Finance and Operations, stated that money would be available at the end of June from the carryover money from the FY2011 School Department Budget. They amount will be a million to a million and a half from salaries. He was still waiting to get all the feedback from the survey given to teachers regarding what they were looking for in technology. He will bring the Committee his recommendations at the end of June.

Ms. Doherty stated that she had requested a report regarding the number of Newcomer students and at which schools they have impacted. She wanted to have that information prior to the next budget session.

Ms. Doherty wanted an explanation as to what the plan was for the Lead teachers. Having one technology person per three schools means a technology person has to leave one school and rush over to another if there is a problem (printer jams while doing a presentation). She didn't understand how they could be doing their jobs after school hours. The needs for technology happen when the students are at the schools. She wanted something in writing explaining the rationale.

Ms. Doherty stated that she had the same concern as Ms. Martin regarding hiring teachers that may have to be laid off next year. Ms. Doherty expressed her concern about hiring people with one-time money and the great possibility of having to lay them all off the following year. She has been here since 2002 and has experienced a lot of cuts. Hiring 36 positions with one-time money is making her very nervous.

Mr. Conway concurred with Ms. Doherty's concern.

Mr. Leahy stated that the longevity line item is going down. He also realizes that it has to be negotiated. He wanted an explanation on the longevity by the next budget session.

Ms. Martin requested information on the alternative school programs by the next budget session regarding:

- number of students
- graduates from the alternative programs
- performance measures

For the record, Ms. Doherty left this meeting at 6:43 pm.

Ms. Laraba moved:

To accept the recommendation of the Superintendent to accept the Lowell School Department FY2012 Budget and to schedule the Public Session of the FY2012 Lowell School Department Budget for Tuesday, June 7, 2011 at 6:00 pm; seconded by Mr. Leary. On roll call Ms. Doherty was absent. All members present voted in the affirmative. Six yeas; one absent. APPROVED

ADJOURNMENT – Mr. Conway moved to adjourn; seconded by Ms. Laraba. This Special Meeting of the Lowell School Committee adjourned at 6:45 pm

Respectfully submitted,

Dr. Chris A. Scott, Superintendent and
Secretary to the Lowell School Committee

CAS: jms

Enclosures