

**BUDGET WORKING SESSION
OF THE NEW BEDFORD SCHOOL COMMITTEE
~MINUTES~**

- PRESENT:** MAYOR MITCHELL, MR. OLIVEIRA, MR. AMARAL, DR. FINNERTY (Arr. at 6:55),
MR. LIVRAMENTO, MS. POLLOCK
- ABSENT:** MR. NOBREGA
- IN ATTENDANCE:** DR. DURKIN, MR. DEFALCO, DR. RABINOVITCH, MS. EMSLEY, MRS. DUNAWAY (Recording Secretary)

Dr. Rabinovitch addressed the Committee as follows:

- Dr. Rabinovitch explained how the budget was developed.
- Summarized FY 13 and FY 14 budgets were distributed to illustrate comparisons but noted that it is difficult to compare some line items due to the change in financial software systems.
- Also distributed were financial codes to help better identify specific accounts/funds/schools and cost centers.

Before the start of the budget presentation, Mr. Oliveira explained that 85% of the funding for the School budget comes from the state and 15% is funded by the city.

Dr. Durkin presented the Superintendent’s preliminary budget presentation as follows:

**FY 16 SUPERINTENDENT’S
PRELIMINARY BUDGET**

*Budget Meeting
April 28, 2015*

Recent Fiscal Context

- FY 14 Budget - \$109.4 (no freezes/on budget)
- FY 15 Budget - \$130 (original school request)
\$122 (review of priorities)
\$118,683,560 (preliminary budget presented 2/12/14)
\$116,400,000 (Final Budget approved 5/15/14)

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FY 15 Superintendent's Budget

Total Request: \$116,400,000

This number represents the beginning of the recovery of New Bedford Public Schools and the return to excellence in the coming years

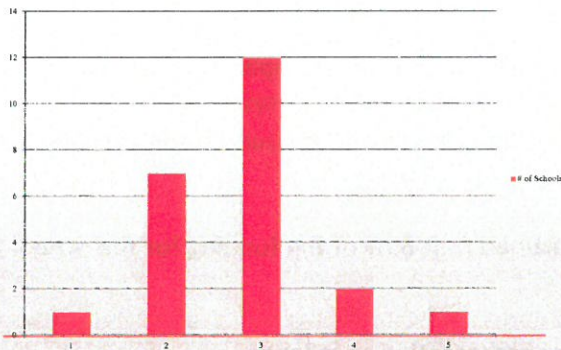
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Challenge and Urgency

- New Bedford Public Schools: Level 4 District
- Continued need for necessary resources to prevent decline in achievement and designation of additional Level 4/5 schools
- Fiscal recovery begun in FY 15 must continue for several years
- Fiscal plan must match educational plan

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New Bedford Public Schools Accountability Status



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Required Areas of Need Under Budgeted/Not Budgeted FY 15

- Special Education: **\$1,764,374**
 - 247 new students moved to New Bedford that need special education services
 - All Circuit Breaker reimbursements were used as revenue to pay anticipated costs leaving no reserve to handle move-ins.

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Required Areas of Need Under Budgeted

- Minimal Safety Requirements \$180,000
 - Elevator Inspections
 - Fire panel/smoke detectors inspections
 - Sprinkler inspections
 - Generator inspections
 - Intercom/Intruder Alarm Maintenance

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Required Areas of Need Increased Costs FY 16

- Technology Maintenance Network/Software Maintenance agreements: **\$367,864**
 - Leased wide area Network
 - Network updates/reconfigurations
 - E-Rate internal connections project funding
 - Outdoor wireless connections between buildings
 - Web-Based System maintenance agreements
 - Automated Calling System maintenance

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Governor's 9C Mid-Year FY 15 Budget Cuts

Grant Name	Amount Reduced	% Reduction	Impact
Quality Kindergarten Grant	\$88,270	21.8%	Equivalent to 2 Kindergarten support positions
Innovation Schools Grant	\$1,252	4%	Reduction of School Supplies @ Renaissance School
ELL Academies Grant	\$180,000	100%	Eliminates Secondary Spring & Summer Program
Adult Basic Education	\$11,000	2%	Marginal impact on hours
Mental Health & Substance Abuse Grant	\$66,000	100%	Eliminates prospective needed new position

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Loss of The Quality Kindergarten Grant for FY 16 (Now Added to FY 16 Budget)

Position	School	Cost	
2 Teachers	Gomes	\$126,619	
1 Para	Ashley	\$23,945	
1 Para	Winslow	\$23,945	
1 Para	Pulaski	\$22,123	
2 Parent Support Specialists	Family Welcome Center	\$60,000	
Nurse/ Part Time	Family Welcome Center	\$18,303	
K Facilitator	Family Welcome Center	\$73,688	
		Total	\$348,623

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Requirements

- Continued support and resources for New Bedford High School (Level 4) and John Avery Parker (Level 5)
- Elementary Math Program: **\$347,130 (for 3 years)** (replacing a myriad of inconsistent and outdated programs that were purchased with whatever funding may have been available to individual schools)
- Required Professional Development for Math Support **Total 8 Teaching Learning Specialists: \$400,000**

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Priorities

- Full-Day Fridays for Elementary Students (added specialty teachers) **\$1,000,000**
- English Language Learner Services (added ESL teachers to address under-identification of ELL students over several years) **20 ELL Teachers \$1,000,000**
- ELA Middle School Grade 7-8 novels and texts to align with new MA standards (\$100,000 per grade - FY 15 Budget supported Grade 6 - \$115,000) - **\$200,000**
- Social Studies Middle School Textbooks (Grade 7,8) - \$70 per textbook for 2,850 students replacing 10-year old books - **\$199,500**

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Not in FY 16 Budget

- Science Director and Science Resources/Professional Development (new standards out in 2016-2017)
- Expansion of the after-school accelerated Spring ELL Program
- Need for 15 ESL Teachers to address language levels 3,4,5
- Expansion of Wraparound Services in middle and elementary schools
- Increase in Maintenance Staff/hiring a Custodial Manager to oversee daily work completion and anticipated needs
- Computer/Technology expansion for on-line testing (PARCC)
 - NBHS – 8 computer labs - \$192,000
 - 3 Middle Schools – 9 computer labs and 3 libraries - \$288,000
 - 17 elementary schools – 21 computer labs - \$504,000
 - **Total: \$984,000**

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Level Service Budget

- FY 15 funding at **\$116,400,000**
- Collective Bargaining Agreements (CBA) requirements and negotiations = **\$4,207,844**
- Increase for Out-of-District Tuitions = **\$1,764,374**
- Covering Full Day Kindergarten Grant Loss = **\$348,623**
- New Math Program K-5 = **\$347,130/year** for 3 years
- Required Professional Development for Math Support = 8 Teaching and Learning Specialists = **\$400,000**
- Preventive Maintenance for Safety = **\$180,000**
- Increase cost of Instructional materials = **\$785,427**

Subtotal = \$124,433,398

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Level Service Plus Priorities

- Level Service = **\$124,433,398**
- 20 ELL Teachers to approach need for required services
- Full-Day Fridays
- Middle School Social Studies and ELA texts for Grades 7-8

Total = \$125,771,768

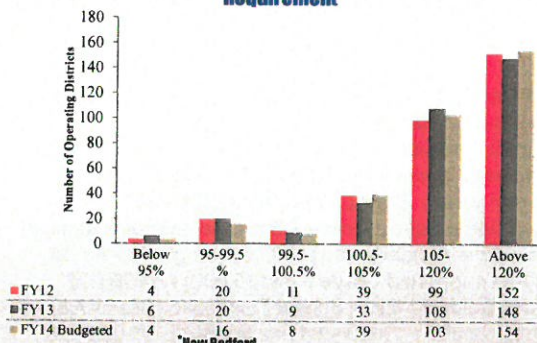
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Net School Spending with Transportation

Fiscal Years	Budgeted	Difference from FY 15	% increase
Available FY'14	\$109,400,000		
Available FY'15	\$116,400,000	\$7,000,000	6%
FY'16 Level Service	\$124,433,398	\$8,033,398	7%
FY'16 Needs-Based Budget	\$125,771,768	\$9,371,768	8%

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Most Districts Spend in Excess of Their Net School Spending Requirement



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Rob Tetreault, Information Technology Manager, noted the funding that is needed for technology throughout the district.

Mayor Mitchell and Mr. Oliveira both voiced their concern that a capital replacement plan is needed to keep up with the changing technology.

Dr. Finnerty asked if there were any implications in not funding ELL properly. Dr. Durkin responded that the district needed to demonstrate progress and to be in compliance. Dr. Durkin also mentioned that since 2013, the district went from identifying 300 ELL students to 2400 ELL students.

A discussion continued regarding several scenarios relative to positions and ELL students.

Mr. Tetreault explained that there may be savings by changing over to VOIP which is a new phone service. Mayor Mitchell asked if the city and school department could be combined to which Mr. Tetreault responded that many districts have tried it but have reverted back. Dr. Durkin voiced concern over the lack of customer service, noting that the technology department is running thin now with many challenges.

At this time several principals gave a Common Planning time presentation. Principals Tammy Morgan, Paula Bailey and Wendy Weidenfeller also addressed the Committee with their experiences as principals of schools with different resources and Common Planning time situations.

- Why Common Planning Time?

With:

- Culture of collaboration
- Fosters mutual trust, risk taking, and accountability
- On-going professional development
- Analyzing & responding to data
- Looking at Student Work
- Sharing Best Practices
- Builds teacher capacity to deliver high quality instruction
- Planning effective standards based units/lessons

RESULT: Increased achievement & growth for students & teachers

Without:

- Work in isolation
- Afraid to take risks
- Lack of PD to build teachers' capacity
- Feeling unsupported
- Autonomous practices

RESULT: No collaborative culture leaving teachers to "fend" for themselves. Thus, student achievement suffers.

Impact of Common Planning on Students

- Engagement in high quality rigorous instruction
- Increased student achievement
- Opportunity to have weekly art, music, and physical education
- Build 21st century skills

Dr. Durkin commented that teachers are anxious to collaboratively work together to share best practices.

Mr. Oliveira voiced concern about the 2017 accreditation for New Bedford High School if several areas are not funded sufficiently such as the library, curriculum mapping, technology and facilities.

The next budget meetings are as follows:

- Monday, May 4 at 3:30 P.M.
- Wednesday, May 6 at 7:00 P.M.

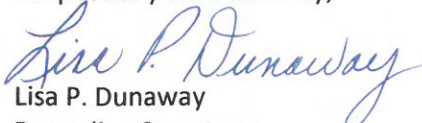
At 7:55 P.M., on a motion by Mr. Livramento and seconded by Mr. Oliveira, the Committee voted to adjourn the meeting.

The roll call vote was as follows:

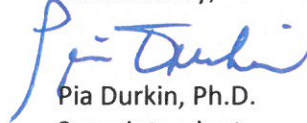
Mayor Mitchell – Yes	Mr. Amaral – Yes
Ms. Pollock – Yes	Mr. Livramento - Yes
Mr. Nobrega – Absent	Dr. Finnerty – Yes
Mr. Oliveira - Yes	

6 – Yeas 0 – Nays 1 – Absent

Respectfully Submitted by,


 Lisa P. Dunaway
 Recording Secretary

Reviewed by,


 Pia Durkin, Ph.D.
 Superintendent,
 Secretary/School Committee

