

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

- PRESENT:** MAYOR MITCHELL, DR. FINNERTY, MR. AMARAL, MR. COTTER, MR. LIVRAMENTO, MR. OLIVEIRA (Left at 6:30)
- ABSENT:** MR. NOBREGA
- IN ATTENDANCE:** DR. DURKIN, MR. DEFALCO, MR. O'LEARY, MS. WALMSLEY  
MRS. DUNAWAY (Recording Secretary)

The budget session featured the departmental cost center overviews of the following:

- Educational Access and Pathways
- Fine Arts
- Physical Education/Health Education/Athletics

Tom Tarpey, Directory of Phys. Ed/Health Ed./Athletics addressed the Committee and reviewed the following presentation:



**Phys Ed, Health & Athletics  
staffing profile**

**FULL-TIME STAFFING**

**28 PHYS ED TEACHERS**

- 13 Elementary School
- 7 Middle School
- 8 High School

**20 HEALTH TEACHERS**

- 11 Elementary School
- 7 Middle School
- 2 High School



**Phys Ed, Health & Athletics  
staffing profile**

**STIPEND STAFFING**

**ATHLETIC  
COACHES & TRAINERS**

- 42 Head Coaches
- 50 Assistant Coaches
- 2 Trainers
- 1 Faculty Member

## Phys Ed, Health & Athletics

### MIDDLE SCHOOL SPORTS

- Boys & Girls Soccer
- Boys & Girls Basketball
- Boys & Girls Wrestling
- Boys Flag Football
- Girls Volleyball

Mr. Tarpey responded to a question by Mr. Cotter that his department is fully staffed. Mayor Mitchell stated that the goal should be to separate the department: 1) Health 2) Phys. Ed. and Athletics. Mayor Mitchell continued that solicitation for advertising signs at the athletic fields would help to offset expenses. Mr. Tarpey explained that he is not directly involved, but funds derived from this source would go towards equipment, supplies and payments to officials. Mayor Mitchell suggested that the City Solicitor review the contract agreements with potential advertisers.

To a question by Mayor Mitchell, Mr. Tarpey and Mr. O'Leary responded that the fitness center at the high school is still in the process of being completed. Mr. Tarpey also responded to an additional question that more space would be needed to expand the middle school sports program.

Lynn Souza, Director of Fine Arts, reviewed the following presentation:

### Fine Arts staffing profile

#### 55 Fine Arts Teachers District-Wide



### Additional FTEs for FY 17

# and Category	Where	Why
10 Health Teachers K-5	Elementary Schools	Full Day Friday
05 Physical Ed. Teachers K-5	Elementary Schools	Full Day Friday
04 Art Teachers K-5	Elementary Schools	Full Day Friday
04 Music Teachers K-5	Elementary Schools	Full Day Friday

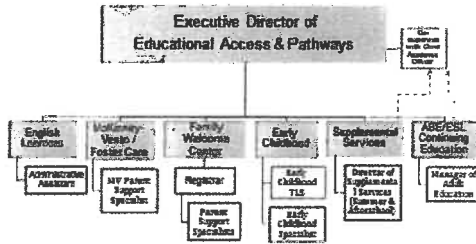
Ms. Souza explained that all elementary schools are fully staffed to ensure common planning time for teachers. She stated that the marching band currently has 60 members and is still building after past cuts to the elementary program. She continued that she is looking forward to purchasing quality instruments that will last.

(6:30 P.M. – Mr. Oliveira left the meeting.)

A discussion ensued about ways to attract middle school students to attend NBHS, including the possibility of being involved in the music programs.

Sonia Walmsley, Executive Director of Educational pathways, reviewed the following presentation with the Committee:

**Educational Access & Pathways staffing profile**



**Educational Access & Pathways Cost Center FY18 Budget Comparison**

	FY16	FY17	FY18
Clerical & Certified Salaries	\$1,044,733	\$1,075,331	\$1,017,330
Paraprofessionals	0	\$75,000	\$75,886
Contracted Services	\$31,885	\$62,537	\$25,000
Supplies and Materials	\$15,920	\$21,706	\$19,800
Textbooks	0	\$88,183	\$20,000
Other Expenses	\$1,000	\$3,000	\$3,000
Equipment	\$818	\$6,800	\$6,451
<b>Totals</b>	<b>\$1,094,536</b>	<b>\$2,013,888</b>	<b>\$2,067,467</b>

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**Family Welcome Center Cost Center FY18 Budget Comparison**

	FY16	FY17	FY18
Clerical & Other Salaries	\$190,289	\$216,453	\$258,736
Contracted Services	\$32,679	\$69,600	\$72,000
Supplies & Materials	\$2,903	\$11,396	\$21,000
Other Expenses (Fax)	\$650	\$650	\$650
Equipment	\$6,595	\$9,321	\$9,588
<b>Totals</b>	<b>\$232,116</b>	<b>\$307,420</b>	<b>\$361,974</b>

**Supplemental Grants (After School, Summer, Teachers PD)**

	FY15	FY16	FY17	FY18
Title III	\$134,612	\$400,322	\$477,842	?
Immigrant	\$28,500	\$33,750	\$45,525	?
McKinney-Vento	\$30,000	\$30,000	\$40,000	?
Summer	\$5,719	\$10,947	?	?
FLNE	0	0	\$6,000	?
<b>Totals</b>	<b>\$198,831</b>	<b>\$475,019</b>	<b>\$569,367</b>	

**Other Grants**

	FY15	FY16	FY17	FY18
Project Support	\$133,120	\$137,933	\$141,052	?
Inclusive Preschool Learning	\$193,057	\$193,057	\$193,057	?
Quality Full Day Kindergarten	\$316,030	\$316,030	0	?
PK Expansion (Planning)	0	\$40,000	?	?
Adult Basic Education	\$560,569	\$576,954	\$595,077	?
HiSet Test Centers	\$5,164	\$5,195	\$5,722	?
Career Pathways	\$74,733	\$76,975	\$76,975	?
<b>Totals</b>	<b>\$1,282,673</b>	<b>\$1,346,144</b>	<b>\$1,011,883</b>	

## FWC Increase Justification

- Need for PK Screeners, Kindergarten screeners, and PK-12 language screeners
- Need for Supplies and Materials for PK-12 Registration (student records, forms, admittance slips, record cards, etc.)
- Need portion of Nurse salary paid by Full Day Kindergarten Grant
- Replacement of Equipment

## What is not included in the Educational Access & Pathways Budget and is needed for FY18

- Additional 12 ESL teachers
- Additional 4 ESL Bilingual Paraprofessionals
- A Bilingual Adjustment Counselor (3 SLIFE District-Wide Programs)

## What is not included in the FY 18 Level Service Budget

- All Enhancement Requests from cost centers
- 10 Reading Specialists \$650,000
- 3 Teaching/Learning/Specialists \$150,000
- 5 Unified Arts Teachers \$250,000
- 12 ESL Teachers \$720,000
- Science Curriculum Materials (5-8) \$750,000
- 4 Social Studies Curriculum Libraries \$100,000
- 300 Leveled Classroom Libraries \$350,000
- 19 Elementary Student Success Centers \$260,000

Dr. Durkin mentioned that other urban districts are concerned about Title I and IDEA grants being underfunded by the federal government, calling it dangerous for all districts that rely on these funds to support programs.

Ms. Walmsley stated that many students from out of the country are entering as Level I learners. One hundred students are currently enrolled at the high school in the SLIFE (Students with Limited or Interrupted Formal Education) program.

Mr. O'Leary reviewed the "Road to Balance the Budget":

## Road to Balance Budget

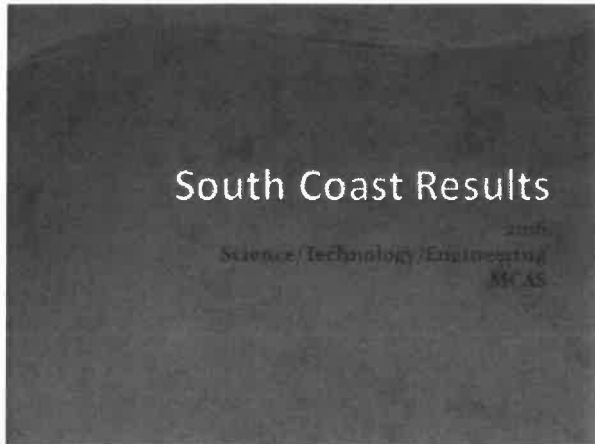
A			
B	Level 2 Reductions	Based on previous years	\$ (628,098)
C	Office of Instruction	Envision Final Payment	\$ (335,275)
D	S&W	Transfer to offset CB increase CB pct	\$ (1,200,000)
E	District Wide	Vacancy Savings FY18	\$ (900,000)
F	Grant Offsets	Title I, IIA, IDEA, ELT	\$ (440,000)
G	IT	Web provider switch	\$ (50,000)
	<b>Total</b>		<b>\$ 131,453,116</b>

He explained that the budget has to be reduced from \$134,953,709 to the Net School Spending amount of \$130,700,000. Offsets could reach the amount of \$131,453,116, a more stable figure. Supplies and other

activities would have to be reduced with no enhancements such as a science program, added ESL teachers and Reading Specialists.

The Office of Instruction is working on negotiating with the vendor for the science curriculum. The current offer would be to provide materials for grades K-8 at a cost of \$460K per year for three years. This would also include lab materials for three years and consumables for six years.

A presentation was given to illustrate the test scores in science:



### Advanced and Proficient Levels

Grade	New Bedford	Dartmouth	Fairhaven	Fall River	Westport	State
3	22%	36%	20%	31%	34%	47%
8	18%	47%	40%	25%	48%	40%

### Warning and Failure Levels

Grade	New Bedford	Dartmouth	Fairhaven	Fall River	Westport	State
3	27%	30%	18%	24%	4%	14%
8	42%	8%	18%	33%	20%	19%

### Grade 10 Advanced/Proficient & Warning

Grade 10	New Bedford	Dartmouth	Fairhaven	Fall River	Westport	State
Advanced/Proficient	25%	80%	75%	48%	88%	73%
Warning/Failure	33%	4%	4%	33%	2%	5%

Dr. Finnerty commented that it is troubling to know the statistics in regard to the science scores; therefore something has to be done to purchase a new science program.

Dr. DeFalco explained that there was extensive piloting of the program, surveys were reviewed from students and feedback was received from teachers.

Mr. Livramento commented that students need to be fully prepared in science, noting our close proximity to the sea shore and multiple science companies based in the Boston area. He continued that in order to reach the goal of students reading by grade 3, Reading Specialists are needed along with ESL teacher to support ELL students. He stated that these budget items are not enhancements, but at a level where we need to be. It addresses all our students with regard to science knowledge, the need to read and the need to speak the language.

Mr. Amaral asked if we could continue negotiating with the science program vendor to see if they will provide more than three years of lab materials. He also stated that the Net School Spending amount was inadequate and will not work long-term.

Mayor Mitchell commented that we live in a State that gives little leeway on how we spend funds, noting that pensions and health care costs are crowding everything else out.

Dr. Durkin expressed her understanding for all the pressure the city is under but stated that the district will not move out of Level 4 designation without a sound fiscal strategy. She went on to say that the district will continue to work with the City with the hopes of getting the funds to purchase the science program and to hire ESL teachers and Reading Specialists as she is charged as the Superintendent to put forward a budget that meets the needs of the students of the city.

Mr. O'Leary concluded that he will continue to review cost centers at the next meeting.

At 7:50 P.M., on a motion by Mr. Livramento and seconded by Mr. Amaral, the Committee voted to adjourn the meeting.

The roll call vote was as follows:


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

5 – Yeas      0 – Nays      2 – Absent

Respectfully Submitted by,

  
Lisa P. Dunaway  
Recording Secretary

Reviewed by,

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