

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

- PRESENT: MR. AMARAL, MR. COTTER, MR. LIVRAMENTO, MR. OLIVEIRA
- ABSENT: MAYOR MITCHELL, DR. FINNERTY, MR. NOBREGA
- IN ATTENDANCE: DR. DURKIN, MR. DEFALCO, MR. O’LEARY
MRS. DUNAWAY (Recording Secretary)

The budget session was held to review the FY18 budget to date. A presentation was given to illustrate the reductions (with several additions) to arrive at the targeted figure of \$130,700,000.

**NEW BEDFORD
PUBLIC SCHOOLS**

*FY2018 Budget Workshop IV April 27, 2017
I. Reductions*

Reductions

	Salaries	Non Salaries
Envision	-	\$335,275
Separation Costs	-	\$25,000
Administration	\$60,000	\$7,090
CircuitBreaker Offset	-	\$1,200,000
Grant Offset	-	\$440,000
DistrictWide Salary Savings	\$900,000	-
NBEA Reimbursement	\$78,691	-
Facilities	-	\$363,000
DistrictWide Overtime	\$85,000	-

Mr. O’Leary reviewed the reductions that would help to offset the gap between the requested \$134,954,489 and the target amount of \$130,700,000.

Dr. Durkin expressed that she was disheartened and disappointed that a new science program and added ELL and Reading Specialists salaries were not in the budget. In regard to the science program, the vendor was approached again and the company would now provide six years of consumables, three years of lab materials with four installments at \$350K per year.

Dr. Durkin continued that there is a real concern that there is no or little buffer in the budget as it stands. Dr. DeFalco added that the district is unable to completely serve the ELL students and this may affect DESE releasing the district monitor.

Reductions

	Salaries	Non Salaries
Family Welcome Center	-	\$5,200
Fine Arts	\$43,826	\$14,186
ROTC Reimbursement	\$100,000	-
Technology Services	-	\$63,250
Elementary	\$275,000	\$108,711
Middle Schools	-	\$13,700
High School	\$150,000	\$120,000
Sub-Total	\$1,682,517	\$2,695,412
TOTAL REDUCTIONS	\$4,387,929	

Additions

	Salaries	Non Salaries
High School – Tech Integration Manager	\$55,000	-
Hannigan custodians for new building	\$70,000	-
Roosevelt Stipends	\$10,000	-
Sub-Total	\$135,000	-

TOTAL ADDITIONS \$135,000

Mr. O’Leary explained that the staffing reductions are based on enrollment trends and positions that were previously budgeted but not filled.

A discussion ensued in regard to the district being underfunded in the way of Net School Spending (NSS) which is regulated by the City.

Mr. Amaral commented that he did not feel he could vote for a budget that had no leeway to cover unexpected costs such as Sped and emergencies. The District will be held accountable, but have no “say” in the funding.

Mr. Cotter stated that he was concerned that we can’t prepare for the inevitable, as many issues arise unexpectedly. He continued that the underfunded budget comes at the students’ expense and the district has to show effort that they have a sustainable budget in order to come out of Level 4.

To a question by Mr. Amaral, Mr. O’Leary responded that overtime will be monitored and the district will have to be strategic with spending. He added that this will not flow on auto-pilot and will be monitored very closely.

FY18 Balanced Budget

Level 1 Budget	\$	134,954,469
Reductions	Salaries & Wages	\$ (1,692,517)
Reductions	General Expenses	\$ (2,696,192)
Additions	Salaries & Wages	\$ 135,000
TOTAL	\$	130,700,000

What is not included in the FY 18 Balanced 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

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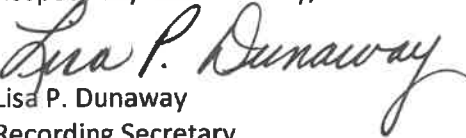
At 7:45 P.M., on a motion by Mr. Livramento and seconded by Mr. Cotter, the Committee voted to adjourn the meeting.

The roll call vote was as follows:

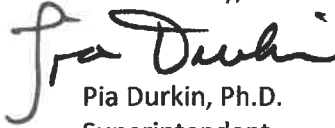
Mayor Mitchell – Absent	Mr. Amaral – Yes
Mr. Cotter – Yes	Mr. Livramento - Yes
Mr. Nobrega – Absent	Dr. Finnerty – Yes
Mr. Oliveira - Absent	

4 – Yeas 0 – Nays 3 – Absent

Respectfully Submitted by,


Lisa P. Dunaway
Recording Secretary

Reviewed by,


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