

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

PRESENT: MAYOR MITCHELL, MR. AMARAL, DR. FINNERTY MR. LIVRAMENTO, MR. OLIVEIRA

ABSENT: MR. COTTER, MR. NOBREGA

IN ATTENDANCE: DR. DURKIN, MR. DEFALCO, DR. RABINOVITCH, MR. O'LEARY, MR. CARVALHO,
 MRS. DUNAWAY (Recording Secretary)

Dr. Durkin addressed the Committee by explaining that the previous budget numbers have been reduced to \$127,512,805 and there are strategies and discussions taking place to arrive at the Net School Spending (NSS) amount of \$126,500. She stated that a presentation would be given highlighting the three largest cost centers with their resources and challenges.

A discussion ensued between Mayor Mitchell and Dr. Durkin in regard to how the budget information should be provided to the Committee.

Presentations in the areas of Facilities, Technology and Student Services followed.

**School Committee Budget
 Workshop**

April 12, 2016

Additions/Subtractions since 3/14/16

Date	Working Request	Explanation
3/14/16	\$129,800,000	
3/21/16	\$131,849,441	Increase Request do to non-budgeted items.
4/01/16	\$131,200,299	After further analysis we have reduced our budget. The method used is explained on the next slide.
4/11/16	\$127,512,805	We have a strategy to get to \$126,500,000
4/25/16	\$126,500,000	

How the budget was reduced to \$127,510,668

Amount saved or cut	Explanation	Further explanation
\$875,255	Retirement Savings	The difference between actual Salary and 50K
\$77,148	NBEA President Salary reimbursement	Reimbursement to Schools
\$438,000	FY 16 Circuit Breaker funds	Money not used for OOD tuition in FY 16
\$1,200,000	FY17 Circuit Breaker funds	50% of anticipated FY 17 CB
\$539,818	Prepay 3 rd and final Reading Street payment	Vacancy savings as seen on the salary spend down report
\$536,767	Schools Reductions from Supplies and Equipment after analysis.	The average per pupil spending for each school was adjusted to the average.
\$500.00	MASC membership cut	Mistakenly added
\$3,687,488	Total Subtractions	

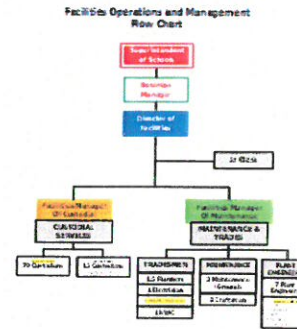
To get to NSS \$126,500,000

Date	Working Request	Explanation
4/11/16	\$127,510,668	
4/25/16	\$126,500,000	
Reduction Needed	\$1,012,805	
		Further retirement savings
		Additional Pre-Buy
		Workman's Comp settlements
		Utilities

Departmental Cost Center Highlights

April 12, 2016

Facilities Operations



Mr. Al Oliveira reviewed the Facilities Budget.

	FY15 ACTUAL	FY16 BUDGET	FY17 BUDGET
Custodial Salary & Wages	\$435,239	\$409,856	\$638,598
Maintenance Salary & Wages	\$665,393	\$668,714	\$705,822
Custodial Supplies & Equipment	\$252,805	\$305,014	\$305,014
Maintenance Supplies & Equipment	\$267,684	\$221,095	\$232,820
Custodial Contracted Service	\$167,468	\$177,500	\$177,500
Maintenance Contracted Service	\$475,199	\$452,945	\$571,220
Acquisition of Vehicles	\$118,808	\$27,000	\$27,000
Utilities	\$22,531	\$34,100	\$47,400
Totals	\$2,305,149	\$2,296,222	\$2,499,954

Facilities Operations

- 3 seasonal employees for landscaping
- Asphalt repairs
- Construct 2 outside storage units
- NBHS Monitoring per EPA
- Repairs to fire panels and smoke detectors
- Roofing contract
- Fencing repair
- Remove Carpet and install VCT \$3000/room
- Update school signage
- Additional building supplies
- Replacement of equipment
- Upgrade of filter medium
- Additional Craftsmen

Facilities Operations

3 seasonal employees for landscaping	\$16,000.00	Converting limited staff into a "Hands-On" Maintenance Group to be able to fix things. Need Seasonal staff
Asphalt repairs	\$30,000.00	ROOS, WIN, HS, PAR, CAMP PUL, HAYMAC needs maintain asphalt lots. without, will require full removal
Construct 2 outside storage units	\$5,000.00	Build 2 Exterior Storage Units to house flammable equipment at Campbell and Lincoln
NBHS Monitoring per EPA	\$50,000.00	Monitor PCB Plans
Repairs to fire panels and smoke detectors	\$8,000.00	Upon receiving inspection reports, repairs will be required
Roofing contract	\$20,000.00	Have a contracted roofing firm ready to make repairs.

Facilities Operations

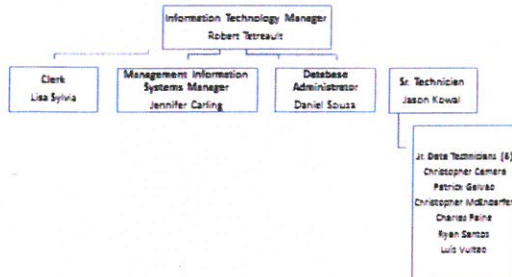
Fencing repair	\$15,000.00	Fence Contractor: ASH, BRKS, PARK, CAMPB, TRANSPN, WALSH, ROOS
Remove Carpet and install VCT \$3000/room	\$120,000.00	Contractor: remove carpet/replace with VCT @ PUL, CAR, Hay Mec & Gomes (~\$3,000/room X 8 Rooms per school) Signs are fed out throughout the district
Update school signage	\$2,500.00	New Craftsmen are doing more repairs. Gypsum, 2x4's, Plywood, Doors, Windows, Paint, Ceiling Tiles, etc.
Additional building supplies	\$15,000.00	Replace new scrubber for Normandin
Replacement of equipment	\$5,000.00	Upgrade MERV 8 filter medium to MERV 13 at the High School. At the request of the CLEAN Group (PIP)
Upgrade of filter medium	\$5,000.00	Maintenance Men do not have the ability to make repairs that Craftsmen has. Finally, repairs are being made in district.
Additional Craftsmen	\$40,000.00	

After the presentation, Mr. Oliveira added that maintenance of vehicles, fencing and carpeting (removal) were large areas of concern.

Mayor Mitchell commented that the Facilities Department was totally under resourced and that a long-term maintenance plan should be built in for small projects each year.

Mr. Tetreault reviewed the Technology Services budget.

Technology Services Organizational Chart



Technology Services FY17 Budget Summary

- Tech. Services Salary & Wages - \$601,605.00
- Tech. Services Maint. Network Services - \$333,120.00
- Tech. Services Maint. Contractual Services - \$431,910.00
- Technology Services Other Contracts - \$63,353.00
- Technology Services Supplies & Materials - \$83,950.00
- Technology Services Equipment - \$37,194.00

Total Budget \$1,651,192.00

Technology Services FY17 Budget Comparison

	FY15	FY16	FY17
Salary & Wages	\$591,626.05	\$610,371.00	\$601,605.00
Maint. Network Services	\$145,979.90	\$302,014.00	\$333,120.00
Maint. Contractual Services	\$489,122.17	\$0.00	\$431,910.00
Other Contracts	\$49,841.00	\$63,350.00	\$63,353.00
Supplies & Materials	\$106,806.59	\$83,950.00	\$83,950.00
Equipment	\$125,027.47	\$177,481.00	\$137,194.00
Totals	\$1,508,203.78	\$1,257,176.00	\$1,651,192.00

Required Areas of Need Not Budgeted FY 16

Technology Maintenance Contractual Service: **\$431,910.00**

- Aspen Student Information System - \$127,660
- Safari Montage Educational Video System - \$59,500
- Blackboard Connect Website/Robocall - \$60,000
- Fortigate Firewall/AntiSpam Filter - \$26,000
- Longleaf Solutions Educator Evaluation System - \$39,000
- Stimulus Software Email Archival System - \$2,250
- Microsoft Software Annual License - \$90,000
- Faronics Insight - NBHS 1:1 Project - \$9,000
- Eduware TestWizard & ClickerSchool - NBHS 1:1 Project - \$1,500
- ScreenCast-O-Matic NBHS 1:1 Project - \$2,000
- Mobile Computer Insurance NBHS 1:1 Project - \$25,000

Mr. Oliveira asked where the \$750,000 was for technology replacement. Dr. Rabinovitch responded that it was removed from the budget.

Dr. Finnerty asked what the rationale was for the cut. Dr. Rabinovitch answered that the administration needed to find the largest number that the district could live without at the present time given the requirement that the city allocation would not go above net school spending. He added that 80% (\$92M) is directly associated with salaries, therefore there are not many areas to cut costs.

Dr. Finnerty also asked what the money was to be used for. Dr. Rabinovitch answered that it would go towards upgrading the equipment. Mr. Tetreault also responded to Dr. Finnerty, in regard to how New Bedford compares to other districts, that New Bedford is far behind.

Mayor Mitchell said that some funding should be considered "in between" as problems arise if they are not kept up. Dr. Finnerty added that funds should be added every year as it is not an extra. It is a need.

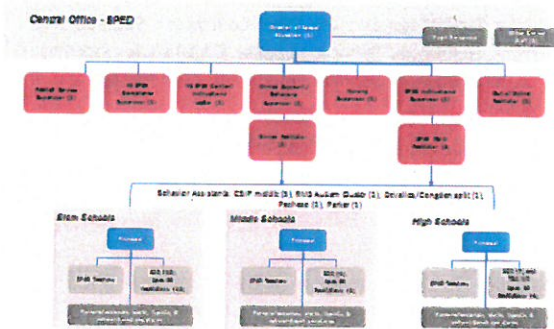
Mr. Oliveira inquired if the district is using the computers that were donated by GNBVRTHS. Mr. Tetreault answered that his technicians are working to get them in working order. He added that it costs approximately

\$200 per machine to accomplish this given the upgrades needed to add keyboards, etc. to ensure that the computers can be made operational for use.

Mr. Amaral echoed the sentiments of the other Committee members and added that he would like to see the cuts listed from year to year to refer to when developing the subsequent budget.

Ms. Bettencourt addressed the Committee and reviewed the needs of the Students Services budget.

Special Education Current Staffing



Special Education Budget Requests

Fy15	Fy16	Fy17
\$9,844,288.27	\$8,855,922.00	\$10,065,374.00

Pupil Personnel Services Budget Requests

Fy15	Fy16	Fy17
\$4,521,755.96	\$4,473,871.00	\$4,952,461.00

Move In/ Re-entry Statistics 7/8/15-4/5/16

	School Year 2016
Students moving in to the District from:	*Charter Schools: 11 *Vocational Schools: 9 *Area towns/cities: • Danvers: 5 • Wareham: 9 • Taunton: 9 • Fall River: 10 • Fairhaven: 5 • Bridgewater: 7 • From another country: 45
Students requiring Out of District Programming:	Out of District: 9 Total Annual Increase: \$443,800
Students requiring In District Therapeutic Day School Program:	Trinity: 15

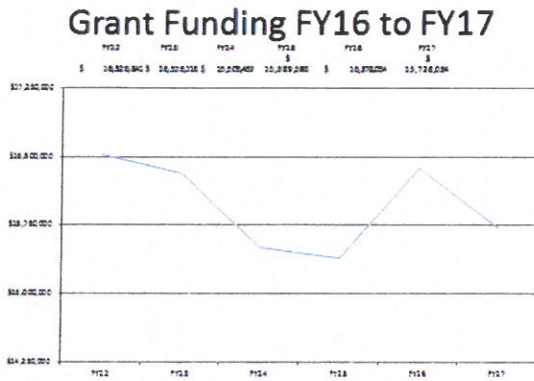
Special Education

- *Increase justification:*
 - Need for additional clinical staff (SAC, Behavior Assistants, Clinical Facilitators)
 - Need for additional mental health out of district placements

A discussion took place in regard to funding and the amount of Special Education costs for students moving into New Bedford. It was explained that funding is kept aside to cover costs for those students coming into the district from out of town. Historically, Circuit Breaker funding was actual – funding now will have funds built in for added unanticipated costs. The increase may be used to add programs but the district will have to balance that funding with other needs.

Dr. Durkin informed the Committee that 21% of students in New Bedford require services as compared to 19% for other Urban Districts and 17% statewide.

Mr. O'Leary reviewed the grant funding for the district.



To a question by Mr. Oliveira, Mr. O'Leary commented that the main decline was in Title I funding.

It was explained that Title I funding could only be used for supplemental services, not core services. Examples are Reading Support Specialists, TLS staff and class size reduction.

Mayor Mitchell stated that he was interested in the following:

- Legal costs
- Unemployment
- Transportation
- Athletics
- Large percentage cuts/enhancements


At 8:13 P.M., on a motion by Mr. Amaral and seconded by Mr. Livramento, the Committee voted to adjourn the meeting.

The roll call vote was as follows:

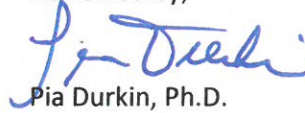
Mayor Mitchell – Yes	Mr. Amaral – Yes
Mr. Cotter – Absent	Mr. Livramento - Yes
Mr. Nobrega – Absent	Dr. Finnerty – Yes
Mr. Oliveira - Yes	

5 – Yeas 0 – Nays 2 – Absent

Respectfully Submitted by,


Lisa P. Dunaway
Recording Secretary

Reviewed by,


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

