

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

PRESENT: MAYOR MITCHELL, MR. AMARAL, DR. FINNERTY (arr. @ 6:50 P.M.) MR. LIVRAMENTO, MR. OLIVEIRA

ABSENT: MR. COTTER

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

A comprehensive presentation was given to the Committee at the third budget working session. This presentation included specific breakdowns in the following areas:

- Net School Spending
- English Language Learners/Educational Access and Pathways
- Physical Education/Athletics
- Circuit Breaker
- Facilities
- Transportation
- Technology
- Legal costs
- Full Time Employee (FTE) projections

Net School Spending

**School Committee Budget
 Working Session # 3**

April 25, 2016

Administration (1000)	3,155,100
Instruction (2000)	89,775,646
Attendance-Health (3100, 3200)	3,098,703
Athletics/Student	
Activities/Security (3500, 3600)	1,468,441
Maintenance (4000)	11,993,311
Insurance (5200)	2,013,890
Rentals (5300)	416,274
Tuition (9000)	3,854,000
Total	115,775,365

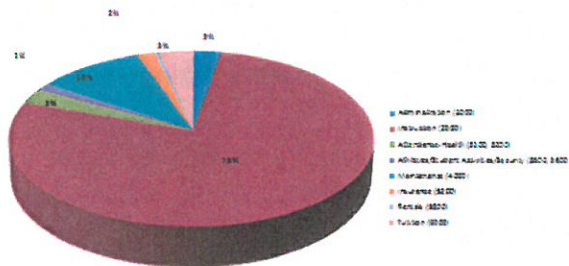
Not included in NSS

Transportation (3300)	10,460,485
Crossing Guards (5550)	64,350
Acquisition of Vehicles (7500)	27,000
Civic (Parochial Transport) (6900)	172,800
Total not included	10,724,635

Total Budget for FY17

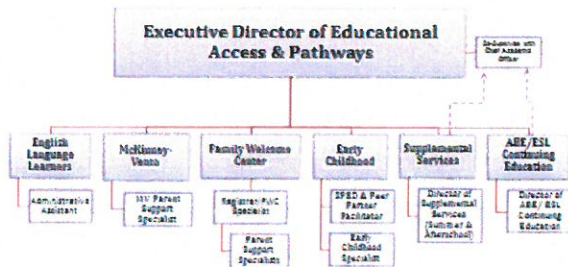
Net School Spending	115,775,365
Non Net School Spending	10,724,635
Total	\$126,500,000

Net School Spending



Departmental Cost Center Highlights

Educational Access & Pathways
(English Language Learners/
Family Welcome Center)



ELL Cost Center FY17 Budget Comparison

	FY15	FY16	FY17
Clerical & Certified Salaries	\$140,237	\$1,044,733	\$1,675,331
Paraprofessionals	0	0	\$75,000
Contracted Services	\$25,267	\$31,965	\$26,965
Supplies and Materials	\$12,532	\$16,920	\$21,706
Textbooks	0	0	\$130,000
Other Expenses	\$2,635	\$1,000	\$3,000
Equipment	0	\$918	\$6,800
Totals	\$180,671	\$1,094,536	\$1,928,802

**Family Welcome Center Cost Center
FY17 Budget Comparison**

	FY15	FY16	FY17
Clerical & Other Salaries	\$161,625	\$247,108	\$208,674
Contracted Services	\$25,365	\$50,429	\$78,921
Supplies & Materials	\$1,900	\$4,260	\$11,396
Other Expenses (Fax)	\$484	\$650	\$650
Equipment	\$0	\$0	\$3,500
Totals	\$189,374	\$302,442	\$303,141

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

	FY14	FY15	FY16	FY17
Title III	\$102,096	\$134,612	\$400,322	?
Immigrant	0	\$28,500	\$33,750	?
McKinney-Vento	\$43,074	\$30,000	\$30,000	?
ELL Gateway	\$135,000	0	0	?
Summer	\$4,699	\$5,719	?	?
Totals	\$284,869	\$198,831	\$464,072	

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

	FY14	FY15	FY16	FY17
Title III	\$102,096	\$134,612	\$400,322	?
Immigrant	0	\$28,500	\$33,750	?
McKinney-Vento	\$43,074	\$30,000	\$30,000	?
ELL Gateway	\$135,000	0	0	?
Summer	\$4,699	\$5,719	?	?
Totals	\$284,869	\$198,831	\$464,072	

Other Grants

	FY14	FY15	FY16	FY17
Project Support	\$133,948	\$133,120	\$137,933	?
Inclusive Preschool Learning	\$178,276	\$193,057	\$193,057	?
Quality Full Day Kindergarten	\$416,181	\$316,030	\$316,030	?
PK Expansion (Planning)	0	0	\$40,000	?
Adult Basic Education	\$562,369	\$560,569	\$576,954	?
HiSet Test Centers	\$4,876	\$5,164	\$5,195	?
Career Pathways	\$89,739	\$74,733	\$76,975	?
Totals	\$1,385,389	\$1,282,673	\$1,346,144	

Increase Justification

- Need for additional ESL teachers (12)
- Need for bilingual Paraprofessionals (3)
- Need for ELL Textbooks and Materials (K-12)
- Need for PK Screeners, K screeners, and PK-12 language screeners
- New Language Screening Assessment Materials
- 2 seasonal FWC staff (Nurse and data entry)
- Family Welcome Center Implementation PK-12 (Registration, PK & K screening, language screening, Families Support, PSS training, etc.)
- Early Childhood Implementation
- Replacement of Equipment

Non-Net School Spending

Comparison between FY 16 and FY17

Transportation

FY16 Budget	\$8,128,364
FY17 Budget	\$10,563,167
Difference	\$2,434,803

Special Ed Transportation

FY16 Budget	4,998,638
Full Year Anticipated Expense	5,614,656
Anticipated Balance	(618,020)
short Reason for shortfall	Underbudgeted
FY17 Budget	5,928,466
Difference FY16 to FY17	931,850
Additional Information	The total number of children with IEPs who needed transportation grew from 654 in July 2015 to 907 as of March 2016.

Regular Day Transportation

FY16 Budget	1,480,167
Full Year Anticipated Expense	2,098,154
Anticipated Balance	(617,987)
short Reason for shortfall	Gym Shuttles, Dual Enrollment, Sea Lab not budgeted
FY17 Budget	2,867,981
Difference FY16 to FY17	1,387,814
Additional Information	The difference between 2016 and 2017 is affected by the increase in the costs of runs in the option year, additional runs added such as the Rodman shuttle, Sea Lab shuttle, as well as the projected savings of new policies that did not save on expenses.

McKinney Vento Transportation

FY16 Budget	400,000
Full Year Anticipated Expense	509,000
Anticipated Balance	(109,000)
short Reason for shortfall	Unanticipated additional students
FY17 Budget	475,000
Difference FY16 to FY17	75,000
Additional Information	The District has a contract with Tremblays Bus for this service, but also has to pay the 50% to other districts where New Bedford Children are homeless.

Athletics Transportation

FY16 Budget	67,542
Full Year Anticipated Expense	139,342
Anticipated Balance	(72,000)
Reason for shortfall	Underbudgeted
FY17 Budget	180,000
Difference FY16 to FY17	112,658
Additional Information	Middle Schools Sports Transportation were to be funded by a donor who has discontinued covering these costs. The budgeted number had not been modified in at least four years.

Parochial Transportation

FY16 Budget	172,800
Full Year Anticipated Expense	172,800
Anticipated Balance	\$0.00
Reason for shortfall	
FY17 Budget	\$172,800
Difference FY16 to FY17	\$0.00
Additional Information	

Parenting Teens Transportation

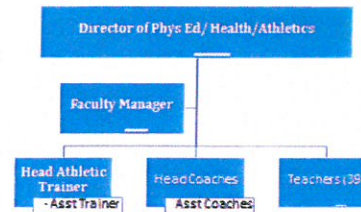
FY16 Budget	88,400
Full Year Anticipated Expense	89,400
Anticipated Balance	(9,000)
Reason for shortfall	Underbudgeted
FY17 Budget	88,920
Difference FY16 to FY17	2,520
Additional Information	

Pre School Transportation

FY16 Budget	107,068
Full Year Anticipated Expense	811,000
Anticipated Balance	(109,932)
Reason for shortfall	
FY17 Budget	850,000
Difference FY16 to FY17	142,982
additional information	Four pre school classes to move to Sea Lab from Games school and covering shortfall.

Departmental Cost Center Highlights

Physical Education/Athletics



FY17 Budget Request

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
1 Certified Salaries	756,110.00	876,884.85	1,479,621.00	68.74%
4 Contracted Services	28,870.00	23,945.45	30,300.00	26.54%
5 Supplies & Materials	4,909.00	1,704.70	19,663.00	1059.46%
6 Other Expenses	27.00	60.00	300.00	400.00%
8 Equipment	2,850.00	1,736.62	3,000.00	72.75%
PHYSICAL EDUCATION & HEALTH	792,766.00	904,331.62	1,532,884.00	69.50%

FY17 Budget Request

Cost Center Description	2015 Actual	2016 Budget	2017 Budget	% +/-
1 Certified Salaries	756,110.00	876,884.85	1,479,621.00	68.74%
4 Contracted Services	28,870.00	23,945.45	30,300.00	26.54%
5 Supplies & Materials	4,909.00	1,704.70	19,663.00	1059.46%
6 Other Expenses	27.00	60.00	300.00	400.00%
8 Equipment	2,850.00	1,736.62	3,000.00	72.75%
PHYSICAL EDUCATION & HEALTH	792,766.00	904,331.62	1,532,884.00	69.50%

Maintaining Inventory/Facilities

- Create a renewal cycle (every 4 years) for new uniforms, cycled on a needs basis. The Varsity Team will get new uniforms and the JV and freshman teams will get the older uniforms.
- Initiated process of reviewing all equipment and old uniforms. Everything will be labeled and an equipment inventory list will be made.
- Prioritized renewing our Physical education and Health Curriculum this year. To be completed by the end of the current school year.
- Work will begin on our new Fitness Center at the end of June and be completed by the first day of school.

High School Athletics 2016-2017

- Decreasing participation numbers
- Middle School soccer/flag football/volleyball/basketball
- Freshman numbers declining
- MIAA petitions submitted in 2016 & 2017

Follow up questions from Working Session # 2

FTEs report
 Circuit Breaker
 Legal Costs
 Unemployment/Workers' Comp
 Facilities Personnel
 Maintenance and prevention
 Tech IT multi year plan

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
01 Technology Teacher K-5	Elementary Schools	Full Day Friday
09 ELL Teachers K-5	Elementary Schools	Provide mandated services
03 ELL Teachers 6-8	Middle Schools	Provide mandated services
01 Assistant Principal	Hayden McFadden	New Turnaround Plan
01 Behavior Assistant	Hayden McFadden	New Turnaround Plan
01 Media Teacher	Hayden McFadden	New Turnaround Plan
01 School Adjustment Teacher	Hayden McFadden	New Turnaround Plan
01 Confidential Secretary	Hayden McFadden	New Turnaround Plan

Additional FTEs for FY 17

04 School Adjustment Councilors K-5	Elementary	Mental Health Needs
04 Special Ed. Facilitators K-5	Elementary	Special Education Needs
01 ELL Paraprofessional	Elementary	SLIFE
01 ELL Paraprofessional	Middle	SLIFE
01 ELL Paraprofessional	High	SLIFE
02 Grade 5 Teachers	Renaissance	Innovation Plan
Total Increase in FTE's	K-12	54 FTE's

Circuit Breaker
 The Massachusetts Special Education Circuit Breaker program reimburses the school district for a portion of costs for educating severely high-needs special education students. In addition, districts are permitted to carryover a portion of unutilized Circuit Breaker funds to the following fiscal year. The Circuit Breaker funding is based on the state budget and the number of claims submitted by districts. The threshold for eligibility is reached when districts spend four times the state average foundation budget on a student as calculated under the Chapter 70 education funding formula. The Circuit Breaker program aims to pay 75 percent of the costs above that threshold. The following shows the level of Circuit Breaker reimbursement from FY14:

	Statewide Estimate/Target	Actual	Expense	Estimate
FY14	338,287.85	3,402,210.00	1,280,338.70	294,287.85
FY15	321,287.85	1,210,949.00	847,284.11	338,182.88
FY16	380,082.88	1,982,944.00	1,450,462.88	438,784.87
FY17	518,742.87	2,820,000.00	1,500,000.00	600,000

Legal Costs Reduced

2015 Budgeted	2015 Actual	2016 Budgeted	2017 Budgeted	2017 Reduced
200,000	184,324	200,000	250,000	200,000
			(50,000)	

Facilities Personnel increase

- The increase in the custodial salary line is due to:
 - Custodial Manager hired at the end of FY 15 using funds from vacant maintenance positions
 - Floaters budgeted in District Wide account.

Tech IT multi year plan

Unemployment/Workers' Comp

- FY 15 Actuals were \$232,073
- FY 16 Budgeted = \$225,000
- FY 16 Actuals 112,611, this number does not project encumbrances
- FY 17 Budgeted @ \$225,000 is what we feel we need.

Maintenance and prevention

- \$304,500 is included in the maintenance budget for building maintenance.
- Larger items such as whole school window replacements, roofs etc. are handled through capital projects as well as MSBA projects.

Technology Services Capital Improvement Plan

2016-2017 Request - New Bedford Middle Schools

- All 3 NB Middle Schools need replacement of faculty instructional wall technology. This plan provides interactive projectors and teacher laptops for every class room and computer lab.
- Keith - 70 Classrooms, 3 Computer Labs, 1 Library Conference Room
 - Interactive Projectors w/accessories - Est. @ \$4,000 each \$296,000.00
 - 80 Faculty Laptops w/accessories - Est. @ \$825 each \$66,000.00
 - 120 Student Desktop Computers - Est. @ \$700 each \$84,000.00
 - Normandin - 86 Classrooms, 3 Comp. Labs, 1 Library Conference Room
 - Interactive Projectors w/accessories - Est. @ \$4,000 each \$360,000.00
 - 95 Faculty Laptops w/accessories - Est. @ \$825 each \$78,375.00
 - 120 Student Desktop Computers - Est. @ \$700 each \$84,000.00
 - Roosevelt - 65 Classrooms, 3 Comp. Labs, 1 Library Conference Room
 - Interactive Projectors w/accessories - Est. @ \$4,000 each \$275,000.00
 - 70 Faculty Laptops w/accessories - Est. @ \$825 each \$57,750.00
 - 120 Student Desktop Computers - Est. @ \$700 each \$84,000.00

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Technology Services Capital Improvement Plan 2016-2017 Request - New Bedford Middle Schools

Below are funding options that could be implemented to begin providing a technology improvement initiative at all three New Bedford Public Middle Schools.

• Option 1 – Laptops, Interactive Projectors (All Rooms), & Student Desktops		
– Keith - \$446,000.00		
– Normandin - \$522,375.00		
– Roosevelt - \$417,750.00	TOTAL -	\$1,386,125.00
• Option 2 – Laptops, Interactive Projectors (Lab/Libraries), & Student Desktops		
– Keith - \$166,000.00		
– Normandin - \$178,375.00		
– Roosevelt - \$137,750.00	TOTAL -	\$502,125.00
• Option 3 – Laptops & Student Desktops (Labs/Libraries)		
– Keith - \$190,000.00		
– Normandin - \$162,375.00		
– Roosevelt - \$141,750.00	TOTAL -	\$494,125.00

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Technology Services Capital Improvement Plan 3 Year Plan - New Bedford Middle Schools

Below are funding options that could be implemented to fund a technology improvement initiative at all three New Bedford Public Middle Schools over a 3-year period.

• Year 1 – Laptops, Interactive Projectors- 3 Labs, Student Desktops 3 Labs		
– Keith - \$141,000.00		
– Normandin - \$153,375.00		
– Roosevelt - \$132,750.00	TOTAL -	\$427,125.00
• Year 2 – Interactive Projectors- ½ All Classrooms & Student Desktops Libraries		
– Keith - \$161,000.00		
– Normandin - \$185,000.00		
– Roosevelt - \$148,000.00	TOTAL -	\$495,000.00
• Year 3 – Remaining Interactive Projectors – ½ All Classrooms		
– Keith - \$144,000.00		
– Normandin - \$184,000.00		
– Roosevelt - \$136,000.00	TOTAL -	\$464,000.00

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A discussion took place in regard to recruitment and funding for sports and the band. Mayor Mitchell commented that all activities should have funding support through the budget and not rely on fund raising.

Mayor Mitchell also suggested that the Policy Sub Committee look into the area of advertising in the schools or on school grounds.

Dr. Rabinovitch stated that there will be 54 additional FTEs (Full Time Employees). The number includes staffing for:

- Full day Fridays (art, music, phys.ed., technology and health specialists)
- English Language Learners
- Turnaround at Hayden McFadden School
- Special Education Facilitators
- An additional grade at Renaissance School (Grade 5)

Legal costs were cut from \$250K to \$200K. These costs include funds needed for arbitrations, unfair labor practices, mediations, negotiations and other advice. This amount does not including the funding needed for special education issues.

Several discussions took place in regard to areas of the budget. The Committee feels the district should work toward having a replacement plan for the following:

- Technology
- Plant and capital maintenance
- Band and sporting equipment

At 8:25 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. Cotter – Absent

Mr. Amaral – Yes
Mr. Livramento - Yes

Mr. Nobrega – Yes
Mr. Oliveira - Yes

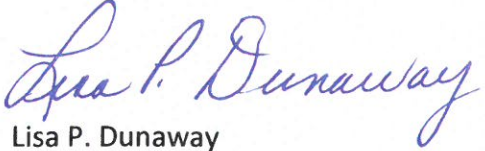
Dr. Finnerty – Yes

6 – Yeas

0 – Nays

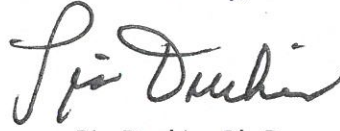
1 – Absent

Respectfully Submitted by,



Lisa P. Dunaway
Recording Secretary

Reviewed by,



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

