

**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. NOBREGA, MR. OLIVEIRA
- ABSENT:** MR. COTTER
- IN ATTENDANCE:** DR. DURKIN, MR. DEFALCO, DR. RABINOVITCH, MS. EMSLEY, MR. O'LEARY,  
 MR. CARVALHO, MR. TETREULT, MS. WALMSLEY, MRS. DUNAWAY (Recording Secretary)

A presentation was given to the Committee at the fourth budget working session. This presentation was given as an overview of key elements of the FY17 Budget.

**School Committee Budget  
 Working Session # 4**

May 2, 2016

**Budget Calendar**

October through December

- Cost center planning meetings are held. Initial budget planning estimates are determined
- Meetings are held with building principals to introduce financial system and oversee the input of budget requests
- Sub Committee on Finance and city CFO are updated on initial budget projections

February/March

- Analysis of the Governor's annual proposed budget
- Initial estimates for annual budget are provided to School Committee.

April/May

- Budget workshops #1-#4 are held
- Budget balanced and document is finalized early in May.
- Submission of a balanced budget and document to School Committee

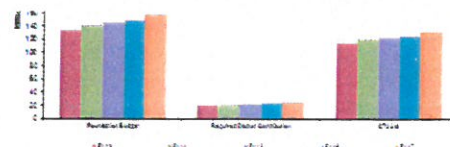
**Forecasting needs ( Fall 2016)**

Need	Cost
Full Day Fridays	\$1,000,000
Twelve ESL Teachers (\$60,000)	\$720,000
Third & final payment of Reading St.	\$559,818
Second Payment for Envision Math	\$335,275
Technology Maintenance Agreements	\$341,770
Facilities Maintenance Agreements	\$136,145
Technology replacement cycle (\$750)	\$750,000
FOSS Science Kits Grades 5-8 & PD	\$714,930
8 Reading Specialists (k-5) (\$60,000)	\$480,000
Hayden-McFadden SRG grant - loss	\$218,000
FDK Grant -loss	\$320,000
Contingencies	\$1,929,004
<b>Total Preliminary Total</b>	<b>\$7,504,942</b>

**Calculating FY17 Spending**

**Comparison to FY16**

	FY16	FY17	Change	Pct Chg
Enrollment	13,211	13,408	258	1.95%
Foundation budget	148,495,330	157,744,522	8,248,192	5.52%
Required district contribution	24,365,957	25,358,897	991,930	4.07%
Chapter 70 aid	128,128,363	132,385,625	4,257,262	3.32%
Required national spending (NSS)	148,495,330	157,744,522	8,248,192	5.52%



### Net School Spending

DESE Category	FY15 Actual	FY16 Budget	FY17 Budget
Administration (1000)	3,073,130	3,265,726	3,455,100
Instruction (2000)	83,353,691	85,223,356	89,937,582
Attendance-Health (3100, 3200)	2,569,143	2,564,340	3,098,703
Athletics/Student Activities/Security (3500, 3600)	1,217,582	1,329,852	1,468,441
Maintenance (4000)	11,203,509	11,433,267	11,488,642
Insurance (5200)	538,579	1,926,670	2,013,890
Rentals (5300)	5,500	363,388	959,007
Tuition (9000)	4,598,526	3,611,763	3,854,000
<b>Total</b>			<b>\$ 116,275,365</b>

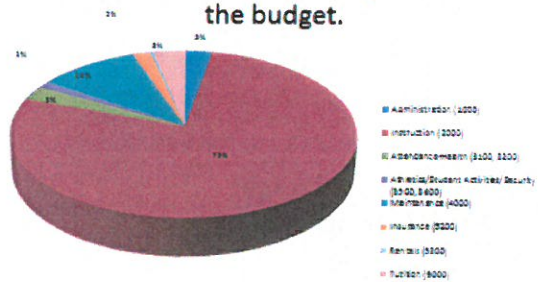
### Non-Net School Spending

DESE Category	FY15 Actual	FY16 Budget	FY17 Budget
Transportation (3000)	8,853,891	8,064,082	9,768,607
Crossing Guards (5550)	-	59,400	64,350
Transportation Non-Public Schools (6900)	158,400	172,800	172,800
Acquisition of Vehicles (7500)	118,808	27,000	27,000
<b>Total</b>			<b>\$ 10,224,635</b>

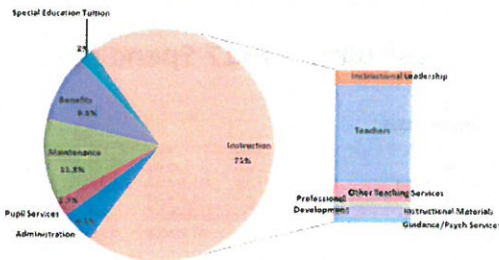
### Total Budget for FY17

Net School Spending	\$ 116,275,365
Non Net School Spending	\$ 10,224,635
<b>Total</b>	<b>\$126,500,000</b>

Instructional categories comprise 78% of the budget.



### Foundation Formula – Recommended percentages across categories



### What is included in the FY17 Budget

- Full Day Fridays (24 FTEs)
- 4 additional School Adjustment Counselors
- New Turnaround Plan for Hayden McFadden
- 12 new ELL Teachers, 3 new ELL paraprofessional and ELL instructional materials
- \$120,000 for conversion of carpets to Vinyl Tile
- Second payment of three payments for Envision Math - \$335,275

## What is included in the FY17 Budget

<- cont'd

- Increased Transportation Budget
  - Unit A Collective Bargaining Agreement
  - Facilities Maintenance Safety Contracts
  - Technology Maintenance Network/Software agreements
- 
- \$300,000 for Technology replacement plan
  - Craftsperson \$40,000
  - \$200,000 Alternative Education enhancement

## What is not included in the FY 17 Budget

- Science materials and textbooks - \$714,930
- 10 Reading Specialists - \$600,000, If feasible the expense will be moved to a grant
- Third Payment for Reading Street -\$559,818, to be prepaid with vacancy savings
- Technology replacement costs reduced from \$750,000 to \$300,000
- Additional classroom instructional material - \$25/child \$325,000

### 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
09 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

# and Category	Where	Why
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
01 Craftsperson	PRAB/District	Maintenance Plan
Total Increase in FTEs	K-12	55 FTEs

### FY17 Level Service & Enhancements

#### Increases:

▪ Instructional	\$4,714,226
▪ Out-of-District Tuition	\$ 241,037
▪ Transportation	\$1,702,460
▪ Maintenance	\$ 55,375
▪ Athletics	\$ 100,500
▪ Leases	\$ 595,619
▪ All Other Cost Centers	<u>\$ 290,783</u>
Total Cost Increases:	\$7, 700,000

#### Next Steps...

### School Committee

Final FY17 Budget for Public Hearing  
on Monday, May 9th  
at 6:00pm

- -Vote on net school spending budget amount
- -Vote on non-net school spending amount
- -Vote on total FY17 Budget



Ms. Emsley delivered the breakdown of what the funding for legal fees are used for:

- Contract negotiations: 35%
- Arbitrations: 52%
- Unfair Labor Practices: 8%
- Misc/Advice issues: 5%

Mr. O'Leary reminded the Committee that three separate votes would be needed at the next meeting in regard to the budget:

- Net School Spending
- Non-Net School Spending
- Final Budget

Mayor Mitchell inquired about savings in regard to utilities. Dr. Rabinovitch answered that the projection in utility costs may show a possible reduction, but he was not comfortable making any cuts at this time.

Mr. Tetreault addressed the Committee explaining that additional technicians are needed to handle the scope of work required to get our technology at a good position. Dr. Durkin also commented that staffing and professional development is needed for instructional purposes. Laptops give teachers tools to deliver digital instruction as well as upgraded computer labs.

A discussion continued on possible plans for upgrades, staff and equipment in regard to technology.

Dr. Durkin concluded by commenting that the Accelerated Improvement Plan is based on results and should not be taken for granted and there has been good growth which must be sustained and increased. The district is committed to advancement, enhancement and taking care of those that struggle.

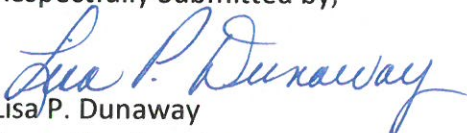
At 8:25 P.M., on a motion by Mr. Amaral and seconded by Mr. Livramento, the Committee voted to adjourn the meeting.

The roll call vote was as follows:

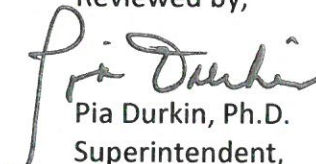
Mayor Mitchell – Yes	Mr. Amaral – Yes
Mr. Cotter – Absent	Mr. Livramento - Yes
Mr. Nobrega – Yes	Dr. Finnerty – Yes
Mr. Oliveira - Yes	

6 – Yeas      0 – Nays      1 – Absent

Respectfully Submitted by,

  
Lisa P. Dunaway  
Recording Secretary

Reviewed by,

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