

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

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

ABSENT: NONE

IN ATTENDANCE: DR. DURKIN, MR. MURPHY, MRS. DUNAWAY (Recording Secretary)

The FY 15 Budget Working Session continued with a presentation of a PowerPoint presentation as follows:

BUDGET OVERVIEW

- Superintendent's Priority requests total **\$118,683,560**
(Of that total \$1,968,859 is a one-time request for books)

FY 15 BUDGET PLANNING

- 48 cost centers including schools, district wide programs and support services
- For each cost center :
- FY 13 actual spending (\$109.6 million)
- FY 14 current budget (\$109.4 million)
- FY 15 level services (\$114.1 million)
- FY 15 enhanced and recovered (\$129 million)
- FY 15 Superintendent's recommendation (\$118.7 million)

HISTORICAL CORRECTIONS FOR FY 15

- **Realignment of \$2.1 million unemployment costs**
- \$750K has been estimated for FY 15 unemployment
- \$250K to meet actual workmen's comp. costs
- \$75K for environmental monitoring at Keith
- \$150K for legal services
- \$550K paraprofessional staffing costs
- \$300K transportation special education costs

FY15 LEVEL SERVICE BUDGET OF \$114.1 MILLION

- Moving from \$109.4 to \$114.1 million for FY15
- Includes \$2.4 million in lanes and step changes for teachers
- \$250K for Hayden-McFadden (100% grant covered this year, phased in local contribution)
- \$200K for other grant requirements (Perkins/FWC)
- \$425K for Office of Instruction

- \$700K for out of district tuitions – tuition increases/SPED
- \$150K 3 ELL position
- \$575K supplies and other district wide increases

REQUIREMENTS

- New Bedford High School: Level 4
- John Avery Parker School: Level 5
- Elementary Core Literacy Reading Program: \$1.9 million (*replacing 11 year old books*) with *Reading Street*

COST OF NBHS TURNAROUND

| | |
|---------------------------------|--------------------|
| • Longer day stipends | \$1,200,000 |
| • Instructional leaders (5) | \$ 400,000 |
| • Admin. Salary Adj. | \$ 90,000 |
| • Operations Chief | \$ 100,000 |
| • Teaching and Learning Manager | \$ 100,000 |
| • NBHS Tech Manager | \$ 65,000 |
| • School Wide PD | \$ 200,000 |
| Subtotal: | \$2,155,000 |

PARKER/LEVEL 5

- Commissioner’s Budget
- Up to \$500,000 additional budgeted for FY15

READING STREET

- We have an 11 year old reading program for our elementary schools
- \$1,968,859 to make this one time purchase will cover all K-5 elementary schools
Superintendent’s Budget Request \$118,683,560

Additional District Wide Priorities above current requests- \$122 million

- ELL Staffing- \$50,000 per position
- Collective Bargaining
- Technology – \$1,000,000 district wide request
- \$18,000 for an IPAD Cart of 30 to be shared by four elementary classrooms serving approximately 100 students
- \$12,000 for middle school/high school laptop classrooms to serve up to 25 stations.
(Total district wide requests would have totaled \$122 million.)

Additional district wide priorities ABOVE current requests - \$130 million

- **Initial requests in excess of \$130 million** (examples)
- ELL Staffing - \$50,000 per position
- Math/science supplies- Ashley/Brooks
- Tech staff- Campbell
- Tech equipment- Congdon
- Additional teachers for interventions and online learning subscriptions - DeValles
- Unified arts staff, library books, SEI staff- Gomes

REQUESTS FOR ENHANCED AND RECOVERED SERVICES

- Assistant Principal, library staff, intervention staff, technology- middle schools
- Multiple guidance positions – Trinity/PTP/Whaling
- ELL staffing
- Technology- \$1 million dollar + investment district wide
- Elementary staffing for full school day (Fridays) - \$900,000

OPEN COURT AND READING STREET

KEY COMPARISONS

| Open Court | Reading Street |
|---|---|
| Vocabulary Instruction | |
| <ul style="list-style-type: none"> • Word knowledge • Language arts | <ul style="list-style-type: none"> • Amazing Words • Story vocabulary • Intervention kit (phonics) |
| Nonfiction Text Analysis | |
| <ul style="list-style-type: none"> • Limited number of passages • Decodable books | <ul style="list-style-type: none"> • 70% nonfiction • Leveled trade books and magazines |
| Student Interventions | |
| <ul style="list-style-type: none"> • Teacher-created lessons | <ul style="list-style-type: none"> • My Sidewalks |
| Instructional Design | |
| <ul style="list-style-type: none"> • Multiple areas of focus in lessons • Assessed on rehearsal of skills | <ul style="list-style-type: none"> • Technology connections • Assessed on application of skills |

COMMON CORE ALIGNMENT

| SHIFTS IN FLA Expectations | Reading Street |
|--------------------------------|----------------|
| Balance of non-fiction | ✓ |
| Knowledge of the disciplines | ✓ |
| Text complexity | ✓ |
| Evidence-based conversations | ✓ |
| Writing from sources | ✓ |
| Vocabulary – academic language | ✓ |

STEM REAL LIFE SKILLS

"allow students to pursue engineering questions and technological solutions that emphasize research and practical problem solving"

SUPPORTING EVIDENCE

- 25% of last year's MCAS exam was based on engineering and design- The MS science curriculum does not include this strand.
- In 2013, 87% of 8th graders scored in "Needs improvement" or below as compared to the State's 61%.
- Our district has remained flat over the last three years as 86% scored in "Needs improvement" or below as compared to the State's 58% in 2012.

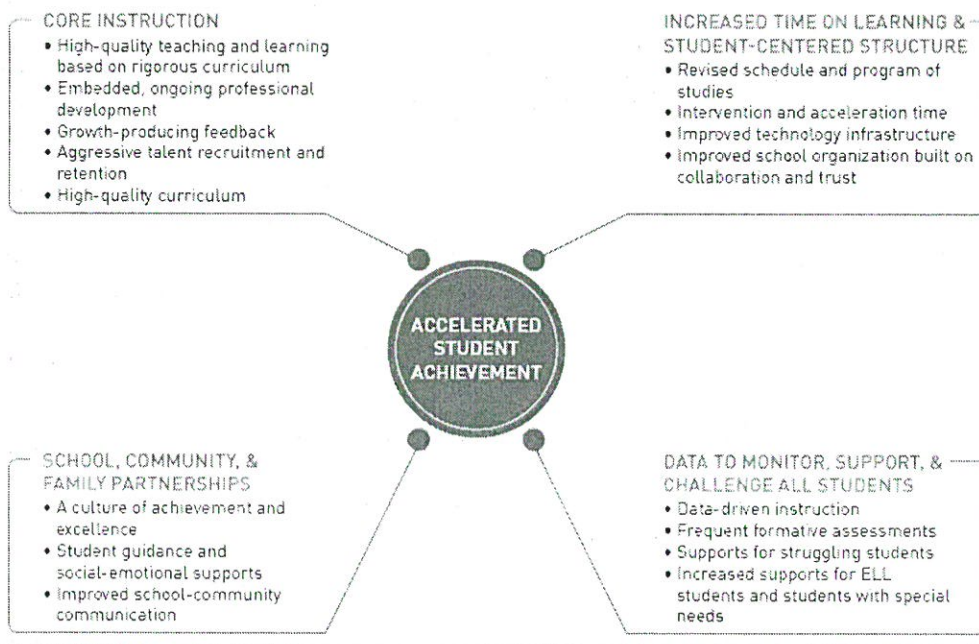
REALIGNMENT

Seven science teachers across the three middle schools will provide a 6-8 vertical STEM program that would meet 3 days during the scheduled cycle for all students in all grades.

OUTCOMES

- Prepare our young people to be college and career ready
- Encourage them to aim for qualified high technology jobs (here in New Bedford!)
- Develop strong 21st Century Skills
- Provide an integrated program to expand our students capacity to excel in math and science and apply these skills in tackling real-world problems.

NBHS TURNAROUND PLAN



TIME

Students

- Extended day
- Additional Math/ELA classes for lower school

- Summer Acceleration Academy

Teachers

- Extended day
- Embedded common planning time, professional development
- Summer Professional Development

STRUCTURES AND SUPPORT

Students

- Aligned graduation requirements
- 7 period schedule
- Full year courses
- Advisory
- Case management approach/PBIS
- Acceleration and enrichment opportunities
- Greater preparation and push for AP classes, dual enrollment opportunities
- High interest career pathways
- Continued opportunities for internships

Teachers

- New leadership structures with focus on instructional leadership
- 5 X 7 schedule
- Frequent, embedded PD/trainings
- Instructional leaders, frequent coaching
- Revised curriculum maps aligned to CCSS and assessments
- Supports for using student data to inform instruction

SPECIAL EDUCATION AND STUDENT SERVICES

Top Priorities for 2014-2015

- Streamline the special education process at the elementary level – SPED Facilitators
- Increase the time and availability of School Adjustment Counselors to provide social, emotional and behavioral supports
- Improve Substantially Separate programming through more defined grouping
- Improve paraprofessional service delivery by building capacity through strong professional development in:
 - Social, Emotional & Behavior Supports
 - Reading proficiency by 3rd grade
 - Academic Supports in math

FY15 BUDGET IMPLICATIONS

Cost Center Changes

- **Special Education**
- FY14- \$6,981,831
- FY15- \$9,153,963
- Difference: + \$ 2,172,132
- **Pupil Personnel**
- FY14- \$5,217,685
- FY15- \$4,276,510
- Difference: -\$ 941,175

**Total Increase for FY 15:
+\$1,230,957**

- The top priorities for 2014-15 are cost neutral and do not require additional staff or funding
- Primary reductions to the FY15 budget include:
 - Decrease in vendor services
 - Staff realignment due to retirements

BUDGET INCREASES

- Out-of-District tuition cost increases
 - 2009- 102 students in an OOD placement
 - 2013- 62 students in an OOD placement
 - Students with more intensive needs
- Expansion of in-district SPED programs
 - CBIP- Comprehensive Behavior Intervention Program
 - Trinity Day Academy and Whaling City
- Cost of resolving necessary substitute para coverage with permanent paraprofessional positions
- Investment in specialized training and materials for teachers, counselors and paraprofessionals in behavior management and early reading intervention at the PK-2 levels using *Lively Letters and Second Step*

The Committee agreed to continue the Budget Working Session on March 26. The Public Hearing on the FY15 Budget will take place on April 14, 2014 before the Regular Meeting.

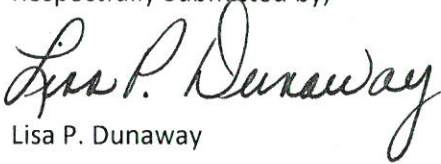
At 8:10 P.M., on a motion by Ms. Pollock and seconded by Mr. Livramento, the Committee voted to adjourn.

The roll call vote was as follows:

| | |
|----------------------|----------------------|
| Mayor Mitchell – Yes | Mr. Amaral – Yes |
| Ms. Pollock – Yes | Mr. Livramento - Yes |
| Mr. Nobrega – Yes | Dr. Finnerty – Yes |
| Mr. Oliveira - Yes | |

7 – Yeas 0 – Nays 0 – Absent

Respectfully Submitted by,



Lisa P. Dunaway

Reviewed by,



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

/lpd