

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

PRESENT: MAYOR MITCHELL, MR. OLIVEIRA, MR. AMARAL, DR. FINNERTY, MR. LIVRAMENTO, MR. NOBREGA (arr. 7:07), MS. POLLOCK

ABSENT: NONE

IN ATTENDANCE: DR. DURKIN, MR. DEFALCO, DR. RABINOVITCH, MS. EMSLEY, MS. BETTENCOURT, MRS. DUNAWAY (Recording Secretary)

The Superintendent's preliminary budget, of \$125,711,768 highlighted level services and priorities. Due to fiscal constraints, the final budget has been proposed at \$120,411,973. This proposal will still include 12 additional ELL teachers and full day Fridays for elementary schools. A presentation of the updated budget request is as follows:

Budget Workshop May 6, 2015

①

**FY 16 SUPERINTENDENT'S
 PRELIMINARY BUDGET
 REVIEWING THE REQUEST:
 PRE-PAYMENTS,
 REALIGNMENT, AND
 REDUCTIONS**

Challenge and Urgency

②

- New Bedford Public Schools: Level 4 District
- Continued need for necessary resources to prevent decline in achievement and designation of additional Level 4/5 schools
- Fiscal recovery begun in FY 15 must continue for several years
- Fiscal plan must match educational plan

Recent Fiscal Context

③

- FY 14 Budget - \$109.4 (no freezes/on budget)
- FY 15 Budget - \$130 (original school request)
 \$122 (review of priorities)
 \$118,683,560 (preliminary budget presented 2/12/14)
 \$116,400,000 (Final Budget approved 5/15/14)

Fiscal Context Continued

④

- **FY 16 Budget**
 - Original Request for Recovered Services Budget \$143,929,551
 - Same Level as prior year Services Level \$124,764,983
 - Budget Reductions \$4,353,010

Budget Request for FY16 = \$120,411,973

Net School Spending Calculation

5

| | |
|------------------------------------|---------------|
| Net School Spending Estimate: | \$117,826,159 |
| Shortfall in Budgeted FY15 NSS | \$971,849 |
| Total Net School Spending | \$118,798,008 |
| School Department Request | \$120,411,973 |
| Difference between NSS and Request | \$1,613,965 |
| Request above NSS | 1.36% |

Goods and Services to be Bought with FY'15 Funds

6

| Goods or Services | Cost |
|---|--------------------|
| Reading Street Payment (2 nd of 3) | \$559,820 |
| ELA Textbooks Grades 6-8 | \$200,000 |
| Preventive Maintenance Contracts | \$180,000 |
| Technology Maintenance Contracts | \$342,535 |
| EnVision Math Books Year (1 st of 3) | \$347,130 |
| Total Bought from Savings | \$1,629,485 |

FY 15 Opportunities

7

- \$500,000 is available from the Retirement Payout line. This was budgeted above FY 14 levels because of volatility in this line.
- \$1,200,000 is available from salary lines from vacancy savings.
- 2% of our \$116,400,000 FY 15 budget is \$2,360,589.70

Having up to 5% of a Budgeted amount left is sound fiscal management.

Reductions

8

| | |
|--------------------------------------|--------------------|
| Reductions in Salary Accounts | \$1,760,000 |
| Reduce ELL Hires from 20 to 12 | \$400,000 |
| Reduce Math TLS from 10 to 8 | \$100,000 |
| Science Material for Elementary Kits | \$50,000 |
| Total of Reductions | \$2,310,000 |

Dr. Durkin and Mr. DeFalco expressed concern for these reductions and the fact that funding could not be taken away from Level 4 schools.

Combining Kempton and Rodman Elementary Schools

9

| | |
|--|------------------|
| Principal Salary & Longevity | \$80,700 |
| Kindergarten Reduction (1) | \$50,300 |
| Custodial Salary & Longevity and OT | \$37,444 |
| Clerk Salary & Longevity | \$31,025 |
| Heat | \$16,000 |
| Electricity | \$12,000 |
| Maintenance of Equipment | \$6,500 |
| Principal Supplies | \$780 |
| Tech Principal Supplies | \$992 |
| Total from Closing Kempton School | \$235,741 |

Dr. Durkin stated that the Kempton School was built in 1901 and has 106 students. Also, the proposal of closing the school has been brought up in past years.

Dr. Rabinovitch commented that teachers, along with books and supplies would be deployed to Rodman School. A discussion ensued regarding the closing of Kempton School and combining it with Rodman School.

| FY 16 Reduced Request | |
|---------------------------------------|----------------------|
| Total Bought from Savings | \$1,629,485 |
| Total Reductions | \$2,310,000 |
| Total from Closing of Kempton School | \$235,741 |
| Additional Reductions from Principals | \$177,784 |
| Total Budget Reductions | \$4,353,010 |
| Level Service Budget | \$124,764,983 |
| New School Department Request | \$120,411,973 |

Dr. Rabinovitch explained that Cost Center cuts were distributed by schools for a total of \$177,784 with a possible \$20,000 being cut at the district level. Cost Center cuts were not to effect students in the classroom. A specific amount was not given, rather principals weighed cuts very carefully.

He went on to explain that if \$120,411,973 was not approved, additional items would be cut (\$1.6M) as follows:

- 12 ELL teachers
- 8 TLS
- Workbooks and consumables
- Full Day Fridays for elementary students

A discussion ensued regarding the needs of the district versus the funds that are available. Mayor Mitchell expressed concern that when determining the budget, there are funding mandates that the City has no control over.

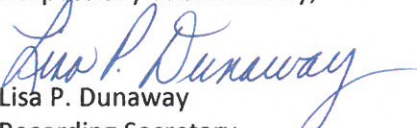
At 8:40 P.M., on a motion by Mr. Nobrega and seconded by Mr. Oliveira, the Committee voted to adjourn the meeting.

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
 Recording Secretary

Reviewed by,


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

