

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

PRESENT: MAYOR MITCHELL, MR. BRUCE OLIVEIRA, MR. JOSHUA AMARAL, MS. COLLEEN DAWICKI (arr. 6:10 P.M.), MR. JACK LIVRAMENTO, MR. JOHN OLIVEIRA

ABSENT: MR. CHRISTOPHER COTTER

IN ATTENDANCE: DR. DURKIN, DR. DEFALCO, MS. EMSLEY, MR. O’LEARY, MS. BETTENCOURT, MR. TETREULT, MS. FERREIRA (Recording Secretary)

A presentation was given to provide additional information requested from the previous budget working session. Dr. Durkin commented that the goal is to move forward with a balanced budget and have a final vote by the Committee on May 14th.

Andrew O’Leary, Business Manager, addressed the Committee to review the materials. He stated that the FY18 end of year balances, estimated at \$400K, can be utilized to offset the FY19 budget while leaving some funding to meet specific needs. Mr. O’Leary informed that the allocations for Chapter 70 and Charter School reimbursement were increased, and stated that it is appropriate to adjust the Net School Spending (NSS) from \$136.2M to the figure that meets the requests \$136.8M.

Mayor Mitchell indicated that there is a difference of opinion between the city Chief Financial Officer and the school department Business Manager, \$140K off on NSS, related to the Federal Insurance Contribution Act (FICA) payments for grant funded employees. Mr. O’Leary explained that throughout the year, the City and School department get \$16M in grants which is built for healthcare, FICA and retirement. The City pays all those costs up front and get reimbursed in March by the School Department. Mr. O’Leary continued that when calculating the NSS, the City estimates what it would spend and then deducts those credits. In past years, the smallest credits, FICA and retirement, have not been included on the NSS sheet. This year, the District is including \$140K on the NSS sheet knowing that the grants, for FICA and retirement, will be built for next year.

Mr. O’Leary gave an overview on the offsets that will help reduce the FY19 budget to \$136M.

Offsets/Usable Balance

OFFSET		USABLE BALANCE
<u>FY2019 BUDGET</u>	<u>Source</u>	<u>EOY FY2018</u>
	Pothole Funding	\$538,835
\$1,000,000	Vacancy Savings	
	Salaries Balance	\$1,500,000
	Non S&W Balance	\$ 700,000
\$1,500,000	Circuit Breaker offset	(\$1,500,000)
TBD	Building Insurance/Testing	
\$286,159	Science Early payment	(\$286,159)
\$2,786,159		

A discussion ensued regarding the Pothole Funding that the School District will receive related to the displaced students from Puerto Rico. Dr. Durkin stated that the Committee will be receiving proposed ways from the administration to use this fund; that includes ELL curriculum design, Professional Development opportunities, and after school programming.

To a question by Bruce Oliveira, Mr. O'Leary responded that the pothole funding has no restrictions by the School Committee. Dr. Durkin explained that many students come to the District with level 1 and level 2 language skills, and that the district is trying to put an assessment tool in place at the Family Welcome Center so that when the schools receive those students, they know exactly where to start.

Dr. Durkin continued that the district would also like to have materials for PreK children who do not speak English. These children demonstrate faster growth once English is learned. In addition, the district is in need of software programs that allow students to practice ELA and Math skills in English, as well as trauma training for teachers and principals to help meet the social-emotional need of these students.

Mayor Mitchell stated that there are decisions that the Committee still needs to make on recurring items as well as non-recurring items. He continued that the School Committee will have to decide appropriate spending for the Pothole Funding including the items mentioned by Dr. Durkin.

Mayor Mitchell indicated that the Committee has not approved the 6 English as a Second Language (ESL) teachers and several recurring items have to be reviewed tonight. He suggested providing an opportunity for the department heads to present their recurring and non-recurring items.

Facilities

Mr. O'Leary noted that if transfers from the end of year usable balance are made, they could start working on getting the bid out for the VCT project.

Al Oliveira, Director of facilities went over the enhancement requests, particularly related to overtime. He stated that the overtime is used for three occasions: 1) Emergency Snow, 2) Any work that needs to be completed without interfering with instruction and 3) recurrent items.

Al Oliveira reminded the Committee that, there was a major cut in his department in previous years and they are currently understaffed. Mr. O'Leary added that the overtime allows them to complete projects like the CBIP room at Pulaski or science lab at NBHS.

To a question by Mayor Mitchell, it was explained that the \$90K VCT tile project does not cover overtime as it is the vendor's estimate for the project.

Mayor Mitchell commented that we need to get into the practice of budgeting an amount in the facilities line that allows the district to sustain smaller projects, prevent facilities from falling apart and make necessary replacements.

Jack Livramento asked if there is currently an account where we can set aside some money to cover for facilities cost and build it over the years. Mr. O'Leary said that some districts started to create a reserve account to set up an excess fund that is dedicated to maintenance. Currently, the district has a facilities rental revolving account that allows meeting some needs. Mr. O'Leary explained that for the bigger projects the school department works with the City by setting aside matching funds for the 20% that MSBA

requires from schools. The most recent approved capital improvement plan included a request for the auditorium and the locker rooms at the pool (both in NBHS). He concluded that the district does not have a mid-level line for preventive maintenance or different projects within schools.

Several members were in favor of building more money into maintenance.

Joshua Amaral expressed his concern that the nine top priorities for facilities should be in the budget as they reflect emergencies that need to be funded.

On a question by Joshua Amaral in regard to the VCT project not being at 100%, Al Oliveira stated that the district is prioritizing the schools that need the most. Joshua Amaral proposed to budget enough at the end of this fiscal year to take care of all 100% VCT tile projects which should free up other mid-size maintenance projects next year.

Colleen Dawicki questioned a memorandum that was disseminated to the Committee concerning a report done for assessing the infrastructure of the City. Mayor Mitchell explained that the City hired a Management Consultant to create a comprehensive report on the City infrastructure which helped gather useful information to improve maintenance. He recommended the School Department to invest in a similar report for its Facilities and Operations department. The City spent approximately \$120K for this report.

To a question by Bruce Oliveira, Andrew O’Leary clarified that the cost for the VCT project is \$90K but in previous years the amount had been \$120K. It was also mentioned that the same amount of work will be completed this year but for less money.

To a question by Jack Livramento, Al Oliveira responded that the district is in the fourth year of a 5-year plan to complete the VCT tile for the primary oldest carpets in the district: Carney, Pulaski, Hayden McFadden and Gomes.

Mayor Mitchell reiterated that the district will need to budget for mid-size projects that are not otherwise captured by the Massachusetts School Building Authority (MSBA) funds or ordinary maintenance. Concerning the overtime request, he recognized that it is a legitimate need and encouraged the school department to strategize, if feasible, to fund.

Technology

Mr. O’Leary stated that the technology presentation will focus on the medium-term plan for sustaining, reviewing and building on technology devices that were invested in the district.

Mr. Tetreault reviewed the Technology Services Plan as follows:

Technology Services Plan

The following is a summarized breakdown of actual and projected expenditures related to the acquisition of student and staff laptops, tablets, Chromebooks, and mobile charging/storing carts.

• FY 2017	\$951,324.92
• FY 2018	\$1,842,862.41
• FY 2019	\$437,378.80
• FY 2020	\$437,010.70
• FY 2021	\$437,301.68
• FY 2022	\$439,204.68
• FY 2023	\$511,810.00*

*This summary assumes a level funding schedule of the technology capital expense accounts for the school district. The FY 2023 number only reflects the first anticipated replacement costs for the amount of devices purchased for NBHS in FY 2021, and is already over the current level-funded amount. (**To fulfill our 1:1 implementation, an increase in funding will be needed on an annual basis.)

Technology Services Plan

FY 2019 Priority Needs

1. 2 Technology Field Technicians – The addition of 2 field technicians will provide the school district with the ability to add 1 technician to each of our tech teams which will result in improved service request response times. - \$80,000.00
2. 425 Staff/Faculty Laptops - The addition of these laptops will allow the school district to provide all Elementary School Staff/Faculty with the same instructional laptops that have been distributed to our HS and Ms staff. - \$272,000.00
3. 85 Chromebook Carts with Chromebooks, Mice, Headsets, & Mgmt. Licenses for our Elementary Schools - The addition of these Chromebooks will allow the school district to accelerate the 1:1 component at the Elementary School Level - \$680,000.00
4. 36 Student Laptop Carts with Laptops for 8th Graders – The addition of these laptops and carts will allow the school district to accelerate the 1:1 component at the Middle School Level - \$459,641.92

Mr. Tetreault stated that during FY18 the district had \$900K fund from Dr. Jacobs as well as some money left from the MSBA fund. He does not anticipate that these funds will be available next year.

It was reported that the New Bedford High School (NBHS) has 1:1 devices for all students and staff, all middle schools staff have a laptop, and the elementary schools have approximately 3 Chromebook per school. The life expectancy for the devices is about 5-6 years and there is a 3-year accidental policy for replacements.

To a question by Bruce Oliveira, Mr. Tetreault stated that the priority request, for more staff and devices, has to be built over the next couple of years. He continued that in order to reach the goal of 1:1 devices for all students, the capital line needs to increase gradually every year.

Mayor Mitchell inquired about lost devices at the High School, Dr. Durkin reported that the number of replacements is low compared with other districts. The majority of students are taking responsibility in caring for these devices.

To a question by Joshua Amaral, Mr. Tetreault responded that in year FY2023 the plan is to replace the laptops with similar-priced devices, but it will not necessarily be the same model. A request was made by Joshua Amaral to predict the expenditure for FY 2024.

To a question by Mayor Mitchell regarding staff using their own laptops, Dr. Durkin stated that the school department discouraged this practice given that the devices would not be aligned with the district's information system.

Joshua Amaral stated that the district needs more technicians and funding two of them is the least that can be done. Mr. Tetreault pointed out that there is currently one technician for 3,000 devices.

Fine Arts

At this time, Lynn Souza, Director of Fine Arts, reviewed the major enhancement requests for her department. She stated that the New Bedford Symphony Orchestra offers educational programs at \$450 per elementary school. Ms. Souza was able to find funds to cover the cost for most schools except 3 of them. Mayor Mitchell suggested to use funds from the non-recurring balance.

Ms. Souza stated that the request for a secretary will ease the load for managing schedules, payroll, budget etc. The secretary would be shared between Fine Arts and Athletics.

Mayor Mitchell inquired about a project that would attract more students to music and drama programs. Ms. Souza said that there is interest in a recording studio class, but keyboards are needed (\$100 each) and MAC computers (\$1,000 each). Mayor Mitchell asked Mr. O'Leary to consider if this can be funded through the auditorium project.

Athletics

Thomas Tarpey reviewed the regular budget for athletics. He pointed out that all the scoreboards are outdated. The district will be receiving pricing to replace the baseball scoreboard. Bruce Oliveira suggested to quote a price on all the scoreboards so that the committee can evaluate and prioritize.

Mayor Mitchell inquired about the supply for Health Care teachers. Mr. Tarpey explained that the line was split for the staff and supplies. Mr. O'Leary stated that since Mr. Tarpey is the Director for Health teachers, supplies are appropriately quoted under his budget.

Bruce Oliveira inquired about the wrestling mats for \$20K and asked if this is something that can be funded through the revolving account. Mr. Tarpey stated that the program is looking to start hosting weekend events which will create revenue for the team.

To a question by Mayor Mitchell, Mr. Tarpey stated that his responsibility for health education is to provide curriculum and professional development. Dr. Durkin added that Mr. Tarpey no longer conducts evaluations and observations on health teachers, but his expertise is needed to provide professional development. Mr. Tarpey spends 10%-15% of his time planning for health education.

Mayor Mitchell asked about what other projects proposals that would attract students to the athletic programs. Mr. Tarpey responded that having a line item for coaches running clinics and summer camps would be a good way to increase the interest of students as well as refinish the gym floors at the High School which has been estimated at \$12K.

Mayor Mitchell indicated that we need a third-party evaluation to provide an athletic department strategic plan, given that sports are beneficial to attract and retain students. Mayor Mitchell stated that there are sponsors in the community that have interest in supporting the athletic programs. He also voiced concerns about coaches' salaries being the lowest in the state which should be discussed as a school district.

Joshua Amaral commented that conducting clinics would create interest in students to enroll in those programs. He was in favor of the idea to produce a larger plan to put some of the athletic recommendations in place.

Insurance/Legal services

Andrew reviewed the breakdown for unemployment, insurance and legal services.

To a question by Mayor Mitchell, Andrew O'Leary stated that for FY19, the district is budgeting \$80K above FY18 due to unemployment being difficult to predict and it also serves as a buffer.

Discussion was held concerning the \$195K for legal services. Ms. Emsley explained that the attorney fees are used to fund any unexpected arbitrations and bargaining contracts negotiations. She reported that the district currently has one arbitration and the bargaining for 3 collective bargaining agreements that will impact FY19 which will cost an estimated \$135K.

After the discussion, it was decided that the legal services line be reduced to \$130K.

Mayor Mitchell also requested to reduce the FY19 Superintendent Salary line after the contract with the incoming Superintendent is ratified.

ELL

Sonia Walmsley addressed the Committee by stating that the English Learners (EL) is a growing population and principals try their best to stretch their resources. She said that when students are exiting from services, there is also an increase for new students. All EL students in New Bedford receive some services; 90 minute periods at the elementary school and 50 minutes at the High School. These services are provided daily which creates some challenges in scheduling and grouping. Ms. Walmsley explained that her department has to be strategic every year as they do not have enough ESL teachers. She said that all EL students have some services, but not all students receive the minimum requirement.

ESL Teachers

	Approved by SC	Content Teacher Converted to ESL (self-contained class with ELs only Newcomer/SLIFE)	Total
2015-2016	12	2	14
2016-2017	8	4	12
2017-2018	3	3	6

To a question by Bruce Oliveira, Ms. Walmsley responded that the district currently has 58 ESL teachers for grades K-12 with a teacher/student ratio of 1:66. She has been able to create various models in order to balance teacher support to students. An example was given of content teachers with dual licenses that serve both roles in assisting incoming EL students. Dr. Durkin added that the district is always looking for teachers that are dually certified and encourages teachers to seek dual certification.

Dr. Durkin stated that the fastest achievement group in the district are English Learners (ELs) students who continue to lift the growth of the district. There are approximately 3,300 EL students, which 58% are in level 1. Dr. Durkin reported that the language proficiency and achievement data at the middle school and high school is low due to those students not receiving required services when they were in the elementary grades.

Ms. Walmsley informed the committee of a prediction that every year, students should move up one proficiency level. While there were 452 students that exited services, level 1 and 2 populations continue to increase. Dr. Durkin reminded the Committee that in 2003 the district only had 3 ESL teachers and now there are 58, mostly New Bedford Public Schools teachers who stepped up to gain dual certification.

To a question by Jack Livramento, Ms. Walmsley responded that 95% of the EL students come with level 1, and the biggest challenge is helping high school seniors complete their graduation requirements. The district is working with DESE to approve waivers. In addition, students are coming to the district with trauma and social emotional issues that require more counseling and more time to concentrate to assist with the language barrier.

Joshua Amaral inquired about the number of teachers in other districts with similar number of EL students. Sonia Walmsley informed that Brockton has 60 teachers just at the elementary level; New Bedford has 3,820 EL students and Brockton has 3,600.

Colleen Dawicki and Joshua Amaral asked why the request is only for 6 teachers. Ms. Walmsley responded that there is no regulation that requires the district to have a ratio. Ms. Walmsley continued that she divided the number of students to the number of teachers to get to 6. She later explained that the regulations will change in June and will allow additional alternative programs that will help balance the needs of the district, one being the dual language program that will be presented to the committee in a forthcoming meeting.

Mr. Bruce Oliveira agreed that more ESL teachers are needed but at the same time, funding for an athletic/fine arts secretary and two technicians is a recurring expense. He proposed to reduce the request for 6 ELL teachers to 3.

Mr. Livramento shared his disapproval to reduce the ESL teachers request to 3 and said that this request will impact the students directly, and these are students that are moving the district forward.

Ms. Walmsley stated that the 6 teachers would be divided as follow: 2 teachers for the High School to reduce the class size; one for Jacobs and one for Hayden McFadden that have a Newcomers' Program; one for DeValles that has had an increase in EL students; and finally, one shared teacher for Lincoln and Gomes.

Ms. Emsley stressed that the general education teachers are strongly encouraged to receive dual licensure in ESL, but this does not mean that they will become dedicated ESL teachers. She explained that some teachers have elected to stay in their classrooms while others decide to become ESL teachers.

Dr. Durkin added that 6 ESL teachers is a conservative number given the magnitude of the needs in the district. She also indicated that the need for these services impact the graduation and dropout rate at the High School.

To a question by Collen Dawicki, Mr. O'Leary reported that EL students increase revenue, but it is very important to input the data correctly which the Family Welcome Center does a great job in accurately enrolling students in the right category. He explained that New Bedford started to categorize EL students in recent years and has since increased the revenue which drive the additional services for those students.

Bruce Oliveira questioned Mr. O'Leary that if the Committee agrees to approve the 6 ESL teachers, where would the funding for the secretary and technicians be coming from. Mr. O'Leary stated that there will be an offset with the reduction of legal services and superintendent salary. Mr. O'Leary suggested to fund the secretary position and split the cost with the Title 1 grant.

Colleen Dawicki commented that it will be helpful to combine all the reductions and proposals that have been discussed into one page.

Mr. O'Leary stated that the offset from the F18 usable balance and the transfer authority will provide the ability to start spending the capital now and cover a list of items previously discussed: the door traps and VCT project. He suggested setting up a structure to move money on a weekly basis to pay for those items and complete them before June 30th.

A discussion ensued among the Committee in regard to prioritization of the items that were brought up throughout the meeting.

Joshua Amaral suggested to have a consensus with the items that the committee has agreed on, and return for a future meeting to review the items that are pending.

Colleen Dawicki agreed with Joshua Amaral and stated that the Committee should base their decisions around what brings the most to student outcomes.

Dr. Durkin reminded the Committee that the House Ways & Means budget was increased, opening a possibility to adjust the Net School Spending (NSS) from \$136.8K to \$137K which will help bring other scenarios and fund needed services. The School District and the City would have to discuss this option and report back to the Committee.

On a motion by Joshua Amaral and seconded by Jack Livramento, the Committee voted to give the Administration the authority to make transfers after the approval of the Finance Chairman, Bruce Oliveira, on a weekly basis.

The roll call vote was as follows:

John Oliveira – Yes	Joshua Amaral– Yes
Christopher Cotter – Absent	Colleen Dawicki - Yes
Jack Livramento – Yes	Mayor Mitchell – Yes
Bruce Oliveira - Yes	

6 – Yeas 0 – Nays 1 – Absent

Mayor Mitchell concluded that at the next meeting, discussion will take place regarding the use of the pothole funding.

On a motion by Bruce Oliveira and second by Joshua Amaral, the Committee voted to approve the transfer request.

At 8:38 P.M., on a motion by John Oliveira and seconded by Joshua Amaral, the Committee voted to go into Executive Session with the intent to return to Open Session for the following purpose:

- To discuss strategy in preparation for negotiations with non-union personnel, namely Thomas Anderson.

The roll call vote was as follows:

John Oliveira – Yes	Joshua Amaral– Yes
Christopher Cotter – Absent	Colleen Dawicki - Yes
Jack Livramento – Yes	Mayor Mitchell – Yes
Bruce Oliveira - Yes	

6 – Yeas 0 – Nays 1 – Absent

At this time Dr. Durkin, Dr. DeFalco, Mr. O'Leary, Ms. Bettencourt and Mr. Tetreault left the meeting.

At 9:07 P.M on a motion by Mr. Oliveira and seconded by Mr. Amaral, the Committee voted to continue Open Session.

The roll call vote was as follows:

John Oliveira – Yes	Joshua Amaral– Yes
Christopher Cotter – Absent	Colleen Dawicki - Yes
Jack Livramento – Yes	Mayor Mitchell – Yes
Bruce Oliveira - Yes	

6 – Yeas 0 – Nays 1 – Absent

On a motion by Bruce Oliveira and seconded by Joshua Amaral, the Committee voted to ratify the employment contract between New Bedford School Committee and Thomas Anderson which commences on July 1, 2018.

The roll call vote was as follows:

John Oliveira – Yes	Joshua Amaral– Yes
Christopher Cotter – Absent	Colleen Dawicki - Yes
Jack Livramento – Yes	Mayor Mitchell – Yes
Bruce Oliveira - Yes	

6 – Yeas 0 – Nays 1 – Absent

At 9:11 P.M., on a motion by John Oliveira and seconded by Bruce Oliveira, the Committee voted to adjourn the meeting.

The roll call vote was as follows:

John Oliveira – Yes	Joshua Amaral– Yes
Christopher Cotter – Absent	Colleen Dawicki - Yes
Jack Livramento – Yes	Mayor Mitchell – Yes
Bruce Oliveira - Yes	

6 – Yeas 0 – Nays 1 – Absent

Respectfully Submitted by,


Adlybeiry Ferreira
Recording Secretary

Reviewed by,


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

1. NSS & House Ways & Means Budget

Last budget workshop saw a proposed balanced budget of \$136.8m, essentially level service plus additions of CTE manager and 6 needed ESL teachers. See below:

Revised Budget for FY19

Original Level Service Draft Budget	\$139,705,368
Transportation reg ed reduction	\$ (762,520)
Special Ed Transportation	\$ (51,397)
CTE Manager	\$ 100,000
6 ESL Teachers	\$ 360,000
Work Comp/medical	\$ 250,000*
OFFSETS	(\$2,786,159)
	\$ 136,815,292

On the revenue side, the NSS sheet distributed showed a city approved NSS figure of \$136.2m.

Last week the House Ways & Means budget was released (effectively stage 2 of 4 in the state budget process). Our allocations in the latest Cherry Sheet increases our overall NSS operating budget (mainly due to Chapter 70 aid increases, & Charter reimbursement increases). Based on these figures, it is reasonable to adjust our NSS budget upwards per the revised NSS sheet attached.

See Attached NSS Sheet <NBPS NSS HWM 04232019)

Additional factors which could impact our ability to meet NSS in FY2019:

- City will likely benefit from benefits/plan changes from current Public Employee Committee negotiations, reducing overall FY19 health insurance costs. While savings are unknown at this point, setting a figure that doesn't account for savings risks a below NSS scenario for FY19.

- Attached NSS sheet includes \$1.66m NSS carryover requirement from failure to meet Net School Spending in FY2018. Current \$1.66m penalty is based on fall estimates and actual shortfall may in fact be more than \$1.7m below NSS by end of FY2018.

2. End of Year (EOY) Balances & Offsets

Use of budget offsets has been outlined in recent workshops to reduce the level service budget amount from approximately \$139.7m closer to a NSS amount. The “revised budget” slide above shows an offset amount of \$2,786,159 deducted from this \$139.7m, for a new balance closer to NSS.

The “offsets” table below shows how offset totals are calculated, shows \$1m in vacancy or “breakage” savings resulting from retirements or resignations estimates for Fiscal Year 2019, shows forecasted FY2018 balances, proposed ways to offset FY2019 budget items by meeting them in FY2018 (via transfers to Circuit Breaker and the science payment), and other “usable” amounts including “pothole” funding for displaced students from Puerto Rico/Virgin Islands.

This mix of offsets and payments prompts a discussion of how to utilize FY2018 EOY balances, estimated at

Offsets/Usable Balance

OFFSET		USABLE BALANCE
<u>FY2019 BUDGET</u>	<u>Source</u>	<u>EOY FY2018</u>
	Pothole Funding	\$538,835
\$1,000,000	Vacancy Savings	
	Salaries Balance	\$1,500,000
	Non S&W Balance	\$ 700,000
\$1,500,000	Circuit Breaker offset	(\$1,500,000)
TBD	Building Insurance/Testing	
\$286,159	Science Early payment	(\$286,159)
\$2,786,159		

just over \$400,000 once Circuit Breaker transfers and the science early payment are resolved. In addition, the “Pothole” fund award for hurricane evacuees from Puerto Rico totals \$538,835. “Pothole” funds can be utilized in FY2018 or FY2019 and will likely be supplemented by additional funds for hurricane evacuees of \$300,000 to \$400,000 in FY2019/20.

3. Cost Center follow up: Fine Arts/Physical Education/ Facilities

At Workshop II, the Committee requested a deeper dive in to Facilities (budget book p 87), Physical Education (p109), and Fine Arts (p97). These three cost centers will be on the agenda for 4-25 workshop and cost center managers will be available to discuss current line items, regular budget request for FY2019, and enhancement requests.

4. Enhancement Requests

Note below FY19 enhancement requests from schools and departments that have been met via current budgets, transfers from surplus line amounts, or revolving account balances. Also included are two major capital projects for NBHS –the auditorium and pool shower/locker rooms – both recommended for approval on 4/18/18 by NB City Council as part of the current City CIP.

School or Program/Department	Request	Cost	Status
New Bedford HS	Auditorium lighting/electrical upgrades	\$440,000	Recommend by Council as part of City CIP
New Bedford HS	Pool shower/locker room repair/enhancement/upgrades	\$320,000	Recommend by Council as part of City CIP
Keith Middle School	Replacement of 2-way radios	\$7,200	This order is in process
Keith Middle School	Shredders for Special Ed/Nurses	\$1,500	This order is in process
Hayden McFadden ES	PA system for forum	\$1,636	This order is being placed
Hayden McFadden ES	Repair of gymnasium bleachers	\$4,000	Our Facilities Department has assessed the bleachers and will make the repairs over the summer break
Hayden McFadden ES	Conference table & chairs for the Community Room	\$2,500	This order is in process
New Bedford HS	Fix MSBA IT project issues and purchase / install 4 Epson projectors	\$16,336	This order is in process
New Bedford HS	Cafeteria tables & chairs	\$107,020	Food Service Dept via Food Service revolving a/c
Roosevelt MS	PA System for Professional Development	\$500	This order is in process
New Bedford HS	Replacement of B-295 (2 nd FL Library) & B-375 (3 rd FL Library) Carpets	\$21,689	We will be seeking bids. This work will be completed during the summer break
New Bedford HS	Bathroom stall replacement	\$8,500	The Facilities Department with materials purchased via facilities revolving account.
New Bedford HS	Rebuild pumps #17 & #8 Supplies heat to building leaking badly	\$5,000	The Facilities Department will complete this work during the summer break
New Bedford HS	Clean/Purge neutralizing tanks	\$5,000	The Facilities Department will complete this work during the summer break
DeValles ES/ Congdon ES	Chromebook carts	\$15,626	Quote received, and an order will be placed pending transfer
Taylor ES	Library Books	\$2,000	This order is in process
NBHS	Manager of CTE	\$100,000	Budgeted FY2019

5. ESL Teachers

ESL Teachers

	Approved by SC	Content Teacher Converted to ESL (self-contained class with ELs only Newcomer/SLIFE)	Total
2015-2016	12	2	14
2016-2017	8	4	12
2017-2018	3	3	6

EL Students

EL students Level 1 and 2 have increased: ELs in level 1 and 2 of English proficiency need at least 90 minutes or 2 class periods (at least 45 minutes each period) of **ESL instruction**. It must be provided by an ESL licensed teacher everyday (**5 days per week x 180 school days x at least 90 minutes per day**)

Increasing of ELs Level 1

	2016-2017	2017-2018	Increase
Elementary	588	677	+ 89
Middle	130	162	+ 32
High	279	325	+ 46
TOTAL	997	1,164	+ 167

Increasing of ELs Level 2

	2016-2017	2017-2018	Increase
Elementary	316	421	+105
Middle	57	71	+ 14
High	93	115	+ 22
TOTAL	466	607	+ 141

SLIFE

	2016-2017	2017-2018	
Elementary	7	6	-1
Middle	16	18	+ 2
High	100	113	+13
TOTAL	123	137	+ 14

6. Central Office: Insurance/Legal costs

Please note the following breakout review of unemployment costs, legal costs, and workers compensation budgeted under the Superintendent and Business Office cost center

Unemployment:

FY2019 Budgeted	\$650,000	
FY15 actual	FY16 actual	FY17 actual
\$513,517	\$472,595	\$468,975

FY18 current expenditures total \$451,860 with 3 more months to pay at approximate \$40,000 per month.

Estimated FY2018 Unemployment: \$ 570,000

Important note: these categories of insurance (legal services, workers compensation, unemployment insurance) while not formally roll up accounts, are traditionally budgeted as potential buffers should costs spike in one category. For example, where workers’ compensation can be unpredictable, extraordinary spikes can be handled via possible unemployment savings and vice versa – with transfers presented to School Committee via the informational transfers report.

Legal services:

FY2019 Budgeted	\$195,000	
FY15 actual	FY16 actual	FY17 actual
\$184,323	\$174,183	\$82,931

FY18 current expenditures total \$22,480.3 Estimated FY2018 Legal services: \$ 35,000

Workers Comp:

FY2019 Budgeted	\$475,000*	
FY15 actual	FY16 actual	FY17 actual
\$468,961	\$532,657	\$402,282

FY18 current expenditures total \$218,748 Estimated FY18 Workers Comp: \$ 300,000

* Includes \$250,000 increase proposed to account for Food Service Department charges