

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

PRESENT: MAYOR MITCHELL, DR. FINNERTY, MR. AMARAL, MR. COTTER, MR. LIVRAMENTO

ABSENT: MR. NOBREGA, MR. OLIVEIRA

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

Dr. Durkin addressed the Committee and stated that she would like to add another meeting to the schedule to have the facilities and technology departments present their budgets.

Mayor Mitchell agreed that another meeting would be beneficial and questioned why the cost center summaries that were distributed did not include explanations from each cost center principal/manager on why they needed the funds they were requesting.

Dr. Durkin explained that a cost center manager from each school level was scheduled to present to the Committee that evening and to answer questions. She said that there is little variation in all school cost centers due to fixed costs in salaries, utilities, benefits, etc. which comprise over 95% of their budgets. She continued that the large budgeted cost center, such as Special Education, was presented previously and at the next meeting, facilities and technology will be presented.

Mayor Mitchell stated that the School Committee is responsible for overseeing the budget and felt that the Committee should be given summaries with more information written by each cost center manager.

Mr. O'Leary explained that there would be comprehensive cost center summaries for facilities and technology.

Dr. Durkin reiterated that she believed the appropriate material and information was presented to the Committee given the fact that most cost centers have little discretionary funds in their budgets.

Mr. O'Leary said he would develop a form for all cost center managers to use to write narratives in relation to their budget requests.

At this time, Ms. Bettencourt presented the additional information the Committee requested at the previous meeting. This included the Special Education Out of District Enrollment by Disability figures, total district expenditures for all outside placements including collaboratives, a list of urban districts and their out of district statistics for expenditures and percentages of students educated out of district.

Ms. Bettencourt introduced information in regard to creating an in-district Therapeutic Day Program. She explained that approximately 40 students in grades 1 – 5 could be serviced with an approximate amount of \$814,000. This amount accounts for salaries only and did not include building costs, utilities, staff benefits and

other costs. In contrast, the district is currently paying an average of \$40,000 per student for 46 students at a total cost of \$1,840,000.

To questions asked by Mr. Livramento and Mr. Amaral, Ms. Bettencourt stated that no students from other districts would be allowed into the in-district program due to space constraints but it could be reviewed at a later time if there were more resources available. Only 40 students would be in the program with eight to a class. If a student's IEP and disability warrants, a student currently attending a program out of district could return. Approximately 20 could return at the present time.

Dr. Durkin stated that the investment would be huge in that students would return and the district would retain current students. The IEP process would have to be followed and the family does not have to agree to come back to New Bedford. The district would also have to be cautious of possible litigation.

Mayor Mitchell asked for an estimate of all costs including staff benefits, transportation and year one of a "build out" for a facility to house students.

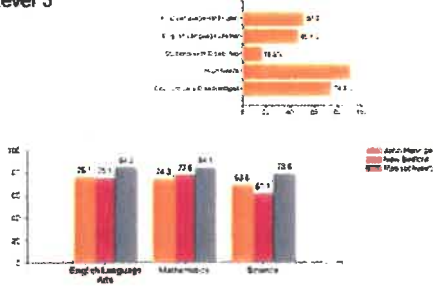
Overview of School Cost Centers:

Kerry Kennedy, principal of the Hannigan School, explained the following presentation and stated that one of her greatest needs is another School Adjustment Counselor (SAC) to help her students.

Mr. O'Leary commented that the Hannigan Cost Center represents the needs of many similar elementary schools in regard to staffing, utilities and a very small discretionary fund.

**Hannigan Elementary
Teaching/Learning/Accountability**

Level 3



**Hannigan Elementary School
School & Staffing profile**



2 Track school Grades: K, 2, 3, 4, 5
3 Track Grade 1
Locally funded Counselor(1)
Centrally funded ESL (2)

**Hannigan Elementary School
Budget profile**

Hannigan		%
Staff	\$ 1,188,627.00	94%
Utilities	\$ 3,000.00	0.2%
Lease	\$ 15,180.00	1%
Supplies/materials/equip/other inst	\$ 55,850.00	4%
TOTAL	\$ 1,262,657.00	100%

**Hannigan Elementary School
School Community**

- Out of zone/ Restrictions
- NBPD/ RMS/ InterChuch/NorthStar
- Immigrants Assistance Center
- Families/PTO
- MA 21st CCLC Grant 2.30-5.30 Mon –Thu
- Bookmobile
- Summer learning at Gomes

Hannigan 21st CCLC Grant Budget Year 3 of 3

- Afterschool SY stipends: \$ 73,920.00
- Afterschool SY Transportation \$16,000
- Summer School stipends: \$30,884
- Total Federal Award: \$120,804

Hannigan Elementary School New School Building

- South End, opening Fall 2017
- 75,000 Square feet
- Landscaped playground/Rooftop garden
- Harbor facing Media Center/STE Space
- Family Welcome center
- Preschool/ASD/Sensory rooms
- Admin/reception/conference center
- Flex spaces
- Fully equipped teacher & student technology

Ms. Kennedy also offered that she is hoping to be proactive with funds by adding social emotional programs and a family welcome center to provide supports for families when the new building opens in September.

Mayor Mitchell asked about proposed redistricting in the south end and the possible budget implications. He also questioned when plans would be made to notify parents of changes, etc.

Dr. DeFalco and Dr. Durkin responded that they wanted to be cautious and needed to gather definite numbers before announcing information.

Ms. Kennedy continued that she is also planning to provide staffing and space for the large population of ELL students. She explained that if she had to make cuts to her cost center, it would be in supplies.

Daniel Bossolt, principal of Roosevelt Middle School, described staffing at his school and stated that his need was for an additional School Adjustment Counselor.

Mr. O'Leary stated that having 1% or less in a cost center discretionary fund is a common theme among middle schools in the district.

Roosevelt Middle School staffing profile

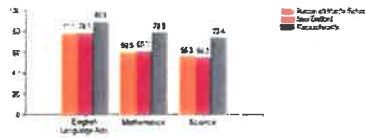
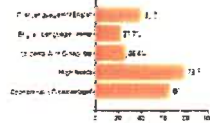
	Principal	
Special Education		Para-Educators 18
Nurse	Asst. Principal	
2	2	
Teachers		Counselors
22		4

Roosevelt Middle School staffing profile

- Administration/ Clerical
- Content Teachers
- Instructional Leaders/TLS
- Specialists
- Special Education
- ESL
- Paraprofessional
- Librarian/ROTC/Security
- Engineer/Custodial

Roosevelt Middle Teaching/Learning/Accountability

- Level 3
- ESL – SLIFE
- Students at Tiers 1, 2, 3



Roosevelt Middle Budget profile

Category	Amount	Percentage
Roosevelt		9%
Staff	\$ 5,830,251.00	83%
Utilities	\$ 324,985.00	5%
Lease	\$ 36,636.00	1%
Supplies/materials/equipment	\$ 55,564.00	1%
TOTAL	\$ 6,348,657.00	100%

School Building-Roosevelt Middle

- South End, opened Fall 2001
- 215,000 Sq feet
- Plant engineer
- CBIP/ASD/ ID rooms/Library MC/Computer labs/STE labs
- Cafetorium/Community/Gym (Taylor)
- Facilities rental by local partners incl turf fields
- All grade levels Houses- Green, Blue, Purple
- 7 staff Kitchen serves satellite (Taylor)
- 53 min periods(6). 4 Acad + 2 U.A – M.A.R.S

Roosevelt Middle School School Community

- PTO
- Volunteer/ SMILES Mentor
- CAC coaches, athletics & academics
- Accelerated Learning SY17-18 on site
- Dual Enrollment off site (NBHS)
- Bridgewater SU- Bridge to Success Gr. 7
- Clubs/Intramurals/Arts

Mr. Bossolt explained that there is a need to purchase text books and consumable workbooks and there are minimal funds in his budget for classroom supplies. He stated that there is more money needed for technology as Roosevelt has the same computers as when then school was built in 2001.

Mr. Amaral commented that this is the added information that he would like to see in the cost center summaries.

To a question by Mr. Cotter, Mr. O’Leary responded that there are different costs associated with the School Resource Officers (SROs) due to some schools having after school programs. He also answered that the funding for SROs was determined by the Administrative Cost Agreement (ACA) with the City.

To a question by Mayor Mitchell, Mr. Bossolt responded that his needs would focus on one to two more School Adjustment Counselors (SACs), special education staff and an additional Assistant Principal to coach teachers.

Mayor Mitchell asked if there were any after school needs to which Mr. Bossolt responded that he would like to see more intramural teams: volleyball and soccer, drama, robotics, STEM, computer science and extended learning.

To a question by Dr. Finnerty, Mr. Bossolt answered that if he had to make cuts, he would cut paras and change guidance counselors to school adjustment counselors.

Mayor Mitchell commented that we may have to seek private funding for after school activities such as volleyball and other activities.

Dr. Durkin stated that there is a need to support students with emotional needs during the day and SACs and special education teachers are needed throughout the school year.

Dr. Finnerty asked if principals were allowed to run programs with money received from fund raising and who approves of the expenditures. He also inquired where the money would be accounted for in the budget. Mr. O’Leary responded that all fund raising money is accounted for in the cost centers’ activity fund and he, as Business Manager, approves the expenditures. Programs that are started in schools must be sustainable. PTO funds however, are separate.

New Bedford High School’s Cost Center was presented by the headmaster, Bernadette Coelho. Mr. O’Leary explained that at the high school, 5.42% of the funds were associated with discretionary funds. He continued that with a survey of staff, a closer look was taken while reviewing the budget. Based on this survey, there is a fully revised budget appropriation given to the school.

NBHS School staffing profile



NBHS Staff Profile

		Principal	
Principal/Assistant Principal			Paras/ Specialists/ Administrators/ Managers/ Safety Director/ Leaders/ Engineers/ ROTC
		Asst. Principal/COO	65
Nurse		4	
	Teacher		Counselor
	115		15

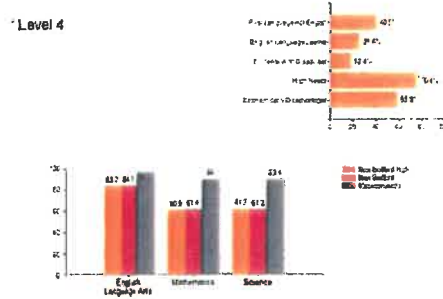
NBHS Staff Profile

- Administration/ Clerical
- Guidance/Counselors
- Content Teachers
- Instructional Leaders/TLS
- Special Education
- ESL
- Paraprofessional
- Librarian/ROTC/Security
- Engineer/Custodial

NBHS School Profile

- Lower School (9,10)
- Upper School (11,12)
- 52 minute periods (7) . 7:28 AM to 2:40 PM
- Academy Structure
- Advanced Placement (17+2). AP Capstone
- Pathways program (formerly Twilight)
- Apex online NB-Knect

Teaching/Learning/Accountability



NBHS Teaching/Learning/Accountability

- Level 4
- NEASC re-accreditation
- Evidence based teaching & learning
- Measurable Annual Goals (MAGs)
- ESL – SLIFE student growth
- Dropout rate decrease
- Graduation rate increase

New Bedford High School Budget profile

NBHS		%
staff	\$ 17,302,922.00	91.27%
utilities	\$ 581,184.00	3.07%
lease	\$ 46,208.00	0.24%
supplies/materials/equipment/insur	\$ 1,027,129.00	5.42%
	\$ 18,957,435.00	100.00%

NBHS Discretionary Budget profile

- Principal Supplies/Equipment
- Software
- Hardware technology
- Library
- Grad expenses
- Memberships
- Testing
- Athletics
- Fine Arts
- Departmental Supplies/Equipment

To a question by Dr. Finnerty, Ms. Coelho responded that the Chief of Operations is responsible for managing the day to day operations, including supervision of non-academic staff, schedules, school building operations, etc. This allows her, along with principals, to be in classrooms to supervise teaching and learning.

Ms. Coelho expressed that it would be very difficult for her to pick and choose what items to cut in her budget but stated that she could use more support for Students with Limited or Interrupted Formal Education (SLIFE) as the numbers of students needing assistance changes daily.

Mr. O'Leary mentioned again that cost center managers would be asked to add more to their summaries and to include enhancements and what they would cut from their budget. He also stated that most managers know that there is a tight budget, therefore they may not report all that they may need.

At 8:45P.M., on a motion by Mr. Amaral and seconded by Dr. Finnerty, the Committee voted to adjourn the meeting.

The roll call vote was as follows:

Mayor Mitchell – Yes
 Mr. Cotter – Yes
 Mr. Nobrega – Absent

Mr. Amaral – Yes
 Mr. Livramento - Yes
 Dr. Finnerty – Yes

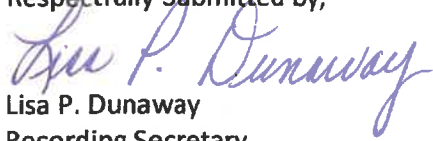
Mr. Oliveira - Absent

5 – Yeas

0 – Nays

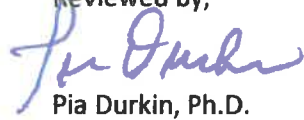
2 – Absent

Respectfully Submitted by,



Lisa P. Dunaway
Recording Secretary

Reviewed by,



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

