

**PUBLIC HEARING ON THE FY 2018 BUDGET
PUBLIC HEARING ON SCHOOL CHOICE FOR FY18
REGULAR MEETING
OF THE NEW BEDFORD SCHOOL COMMITTEE**

~MINUTES~

PRESENT: MAYOR MITCHELL, MR. AMARAL, MR. COTTER, DR. FINNERTY (arr. 6:35 P.M.)
MR. LIVRAMENTO, MR. NOBREGA, MR. OLIVEIRA

ABSENT: NONE

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

Student Representative, Gina Connor, was in attendance.

Special recognition was given by the Committee to out-going student representatives, Gina Connor and Cinthya Jimenez. (During the meeting, Bernadette Coelho, Headmaster of NBHS, introduced the new student representatives: Victoria Knox and alternate, Amanda Braga.)

Dr. Durkin presented the FY 2018 School Department Budget with Business Manager, Andrew O'Leary.

Dr. Durkin stated that portions of the budget are beyond the City or School Department's control such as Chapter 70 funding, unfunded Charter School expansion and fixed costs.

NEW BEDFORD PUBLIC SCHOOLS

Building an Excellent School System

***FY2018 Operating Budget Public Hearing
May 8, 2017***

Definitions/Glossary

- **Cost center:** A school or department that sets a budget
- **Enhanced Budget requests:** Cost center manager requests that are above a level funded budget
- **Accelerated Budget requests:** Large investments needed to support rapid achievement gains at school and district level
- **Level Service Budget:** A budget that covers all operations from the previous fiscal year, including cost increases
- **Net School Spending:** Spending level that meets minimum state requirements on eligible items
- **Foundation Budget:** Legally required spending target that includes state aid, and local contributions from the city
- **Foundation Budget Review Commission – FBRC:** MA Legislature's blue ribbon commission that recommended changes to the imperfect minimum targets Massachusetts' districts currently receive

State & Local Context FY18

- Governor's Budget does not significantly address Chapter 70 Foundation Budget Review Commission FY18 Chapter 70 increase is at the lowest level in many years
- Unfunded charter seat expansion will present a significant budgetary challenge and the gap between charter assessment and charter reimbursement will grow close to \$15m per year
- Cost increases greater than inflation or Chapter 70 growth, such as health insurance, retirement assessments, special education tuition, and special education behavioral and therapeutic services

District Accountability

- Have seen movement toward achievement gains at the elementary level and excited to witness successful foundation for redesign of the middle schools (AL programming, dual enrollment, personalized learning, teacher buy-in)
- Build on increased 4-year graduation rate for New Bedford High School
- At Level 4 and Level 5 schools progress is noted by DESE Continued belief from DESE in New Bedford's strategy
- Persistent and successful track record for both competitive grant awards and external investments (ELT, Nellie Mae, DESE, MTL, Bell, TFA, MLSC, CTE)

District Improvement

- District team has renegotiated each contractual agreement (Unit A Contract/Unit B Contract/Para Contract with AFSCME CBA pending for FY 18) to better meet the needs of students and employees
- Districtwide curriculum purchases: Envision, Reading Street
- Since 2013, New Bedford Public Schools has invested in extended learning time for students, maintained stable class sizes, implemented turnaround models at Hayden McFadden, John A. Parker, and New Bedford High School
- District has embarked on a preventative maintenance and capital improvement process to address safety, and facility wear and tear

Cost Centers Budget Summary

- Ashley
- Brooks
- Campbell
- Carey
- Congdon
- DeValles
- Gomes
- Hannigan
- Hathaway
- Hayden McFadden
- Lincoln
- Pacheco
- Parker
- Pulaski
- Renaissance
- Rodman
- Swift
- Taylor
- Winslow
- Keith
- Normandin
- Roosevelt
- High School
- Trinity Day
- Whaling City
- Adult Education
- Business Office
- CAO/Deputy Supt
- Educational Access & Pathways
- Facilities
- Family Welcome Center
- Fine Arts
- Guidance/Pupil Personnel
- Health Services
- Human Capital Services
- Office of Instruction
- Parenting Teens
- Physical & Health Ed
- School Committee
- Sea Lab
- Special Education
- Superintendent
- Technology Services
- Transportation

Calculating FY18 NSS

Comparison to FY17

	FY17	FY18	Change	Pct Chg
Enrollment	23,469	23,624	155	1.15%
Foundation Budget	157,744,522	164,531,342	6,786,820	4.30%
Required state contribution	25,358,697	27,075,663	1,716,966	6.77%
Chapter 70 aid	132,385,825	137,455,679	5,070,054	3.83%
Required net school spending (NSS)	157,744,522	164,531,342	6,786,820	4.30%

Target aid share	77.39%	78.32%
CTD % of foundation	83.63%	83.54%
Required NSS % of foundation	100.00%	100.00%



Estimating Chapter 70 Aid

Foundation Budget Increase	FY2017	FY2018
Enrollment increase October 1, 2016	236	Incl Prek: (27) Net K-12: 42
ELL Increase	1400	614
Econ Disadv	55.6 % (decile 10)	55.7% (decile 10)
Foundation Budget	\$157,744,522	\$164,531,342
Required City Contribution	\$25,358,697	\$27,075,663
Chapter 70 aid	\$132,385,825	\$137,455,679
Estimated Proportional Level Service Budget	\$126,500,000	\$131,344,649

FY18 Balanced Budget

Level 1 Budget		\$	154,954,489
Reductions	Salaries & Wages	\$	(1,692,517)
Reductions	General Expenses	\$	(2,696,972)
Additions	Salaries & Wages	\$	159,000
ESL Teachers	Salaries & Wages	\$	150,000
Science (4-8)	General Expenses	\$	250,000
Reductions	General Expenses	\$	(150,000)
TOTAL		\$	130,950,000

Phase 1: Reductions

	Salaries	Non Salaries
Envision	-	\$336,275
Separation Costs	-	\$25,000
Administration	\$60,000	\$8,650
Circuit Breaker Offset	-	\$1,200,000
Grant Offset	-	\$440,000
District Wide Salary Savings	\$900,000	
NBEA Reimbursement	\$78,891	
Facilities		\$363,000
District Wide Overtime	\$65,000	

It was explained that in order to maintain level services, the budget amount would be \$134,954,489. During the budget workshops, consolidations and reductions were prepared by reviewing all cost centers. Non-essential items were reduced; offsets were looked at along with adding several enhancements such as a science program and ELL teachers.

(Dr. Finnerty arrived at the meeting.)

Phase 1: Reductions

	Salaries	Non Salaries
Family Welcome Center	-	\$5,200
Fine Arts	\$43,826	\$14,185
ROTC Reimbursement	\$100,000	-
Technology Services	-	\$33,250
Elementary	\$275,000	\$100,711
Middle Schools	-	\$13,700
High School	\$150,000	\$120,000
Sub-Total	\$1,692,517	\$2,696,972
TOTAL REDUCTIONS	\$4,389,489	

Phase 2: Reductions

	Salaries	Non Salaries
Facilities	-	\$30,000
Business office	\$30,000	\$2,000
Technology Services	-	\$30,000
Ed Pathways	-	\$24,000
Family Welcome Center	-	\$8,000
Superintendent/School Committee	-	\$9,000
High School/Athletics	\$19,000	-
Sub-Total	\$49,000	\$101,800
TOTAL REDUCTIONS	\$ 150,000	

Total Operating Budget for FY18

NSS Eligible	\$120,465,389
Non NSS Eligible	\$10,484,611
Total	\$130,950,000

What is not included in the FY 18 Level Service Budget

- All Enhancement Requests from cost centers
- 4 Social Studies Curriculum Libraries
- 300 Leveled Classroom Libraries
- 19 Elementary Student Success Centers
- 3 Teaching/Learning/Specialists
- 5 Unified Arts Teachers
- 10 Reading Specialists
- VCT tile / maintenance projects
- Year 3/3 Envisions math curriculum

What is included in the FY 18 Level Service Budget

• Covered SRG Grant loss	\$196,000
• Science Curriculum Materials (4-8)	\$250,000
• 5 additional ESL teachers	\$150,000
• Information Technology projects	\$320,500
• Collective Bargaining Agreements	\$2,571,282
• Special Education cost increases	\$2,686,620

Non-Net School Categories

DESE Category	FY18
Transportation (3000)	10,051,112
Crossing Guards (5550)	60,000
Transportation Non-Public Schools (6900)	173,000
Adult Education	200,499
Total	\$10,484,611

Total Operating Budget for FY18

NSS Eligible	\$120,465,389
Non NSS Eligible	\$10,484,611
Total	\$130,950,000

A discussion ensued to several areas of the budget.

Members also commented/asked questions as follows:

Mr. Oliveira – more specifics about the science curriculum. Dr. Durkin responded that the district will purchase the curriculum for grades 4 – 8. Funding for Grade 3 will be financed by the Siemens Company.

Mr. Livramento – reduction of elementary positions. Dr. DeFalco explained that classroom enrollment numbers were being reviewed adding that due to low numbers estimated in several classrooms district-wide, positions will be eliminated/realigned which will lead to a reduction of \$275,000.

Mr. Cotter – unemployment/retaining teachers. Dr. DeFalco explained that three positions will be eliminated at the high school but could not respond specifically to what those positions would be. Enrollment, scheduling and other factors would determine the positions at the end of this school year/early summer. One position would be eliminated and not replaced upon the retirement of a staff member.

Mayor Mitchell – supply cuts to fine arts. Mr. O’Leary responded that there will be no significant impact to the supply budget which had included the addition of musical instruments. Mayor Mitchell voiced his concern for cutting the funding for instruments while the band is in a building process.

Mr. Amaral – Science Curriculum: Dr. Durkin explained that upon speaking with teachers, it would not be necessary to purchase the curriculum for grades K-2 as a more integrated approach will be more appropriate for that age group. Dr. DeFalco added that the curriculum budget will be realigned to allow for materials to be repurposed and to be used in the lower grades.

Dr. Finnerty – Science Curriculum: Dr. Finnerty commented that it is difficult to introduce texts to those students who will attend lower grades especially if they are coming in from out of the state or country. He continued that it is a well-placed time to use professional development funds for teachers in grades K – 2 to collaborate on experiential learning to then blend in with the third grade curriculum provided by Pearson.

Mr. O’Leary stated that after the budget meeting on April 27, an additional \$250,000 was proposed by the city. After cost centers were reviewed once again for savings, enhancements (science and ELL teachers) were added to arrive at the final budget number of \$130,950,000.

Mayor Mitchell suggested that the \$30,000 reduced from facilities and the \$14,186 from Fine Arts be restored. It was proposed that the legal fees budget line be reduced to accommodate this request.

Mr. Cotter suggested that the \$65,000 salary of the Community Relations Manager may be better spent in the classroom. Dr. Durkin and Dr. DeFalco explained that the position is valuable and very involved. The Community Relations Manager is responsible for marketing, working with the authorities in emergencies and working with our partners (over 40) to establish strong relationships. Mayor Mitchell added that this was a position that the School Committee requested over three years ago.

At the conclusion of the presentation, on a motion by Mr. Livramento and seconded by Mr. Amaral, the Committee voted UNANIMOUSLY to open the Public Hearing on the FY 2018 Budget.

- Lou St. John – NBEA President, addressed the Committee to affirm commitment from the School Committee to support the students and staff of New Bedford Public Schools.

At 7:45 P.M., on a motion by Mr. Cotter and seconded by Dr. Finnerty, the Committee voted UNANIMOUSLY to close the Public Hearing on the FY 2018 Budget.

SCHOOL CHOICE

On a motion by Mr. Amaral and seconded by Dr. Finnerty, the Committee voted UNANIMOUSLY to open the Public Hearing on School Choice.

There were no requests to address the Committee.

At 7:48 P.M., on a motion by Mr. Amaral and seconded by Dr. Finnerty, the Committee voted UNANIMOUSLY to close the Public Hearing on School Choice.

A Regular Meeting of the School Committee followed.

REGULAR MEETING
New Bedford School Committee
Keith Middle School
Monday, May 8, 2017
7:50 P.M.

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

ABSENT: NONE

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

Approval of Minutes: (Supporting documents labeled "6")

The Committee voted UNANIMOUSLY, on a motion by Mr. Amaral and seconded by Dr. Finnerty, to accept the following meeting minutes as presented:

- Finance Sub Committee: March 7, 2017

Superintendent's Report (Supporting documents labeled 7.):

Dr. Durkin announced that four academies at the high school were recertified by The National Academy Foundation (NAF). As an annual process, the foundation measures the Academy's strengths and challenges and their assessment is structured around four elements (below). They must provide evidence that the criteria, set by the NAF, is being met.

1. Academy Development and Structure
2. Advisory Boards
3. Curriculum and Instruction
4. Work-Based Learning

Dr. Durkin and Dr. DeFalco addressed the Committee in regard to the Middle School Redesign Plans. Dr. Durkin explained that the plans will be "funding neutral" and will be implemented using current resources.

Next steps:

- Timelines and schedules
- Recruitment for pathways
- Professional development
- Course creation
- Negotiations – (three separate agreements –one for each middle school)

Dr. Durkin continued that the DESE is watching the redesign process adding that there may be possible funding opportunities.

Mayor Mitchell and Mr. Amaral commented that the plans look like the “makings of success” and look forward to hearing the feedback as the plans are implemented.

The Committee voted UNANIMOUSLY, on a motion by Mr. Livramento and seconded by Dr. Finnerty, to accept the Superintendent’s Report.

No one signed up for Public Comment.

Business Office Report (Mr. O’Leary): (Supporting documents labeled “9A”):

Financial Statement

- Salary Spend-down Report: The balance includes enough funds to cover Collective Bargaining Agreements and to pre-pay for EnVision Math
- Non-salary items and school expenses are on target

MSBA

- The Board will be voting on the Accelerated Repair Project (ARP) at Brooks School on May 12.

The Committee voted UNANIMOUSLY, on a motion by Mr. Oliveira and seconded by Mr. Amaral, to accept the Business Office Report.

Personnel Report (Ms. Emsley) (Supporting document labeled “9B”)

Ms. Emsley reviewed the personnel report with the Committee. She reported that there were 10 appointments, two retirements and 10 resignations since the last report in April. She also reported that there were approximately 140 people who visited the NBPS job fair in April.

There were no reports given by Committee members.

Gina Connor gave her last report as Student Representative. The Committee congratulated her and wished her well in her future endeavors.

Consideration of approval of the Fiscal Year 2018 Budget:

On a motion by Mr. Oliveira and seconded by Mr. Amaral, the Committee voted to approve the Net School Spending Budget Amount of \$120,465,389.

The roll call vote was as follows:

Mayor Mitchell – Yes	Mr. Amaral – Yes
Mr. Cotter – No	Mr. Livramento - Yes
Mr. Nobrega – Yes	Dr. Finnerty – Yes
Mr. Oliveira - Yes	

6 – Yeas 1 – No 0 – Absent

On a motion by Mr. Livramento and seconded by Dr. Finnerty, the Committee voted UNANIMOUSLY to approve the FY 2018 Non-Net School Spending Amount of \$10,484,611.

The roll call vote was as follows:

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

7 – Yeas 0 – Nays 0 – Absent

On a motion by Mr. Oliveira and seconded by Mr. Livramento, the Committee voted to approve the Total FY 18 Budget in the amount of \$130,950,000.

The roll call vote was as follows:

Mayor Mitchell – Yes	Mr. Amaral – No
Mr. Cotter – No	Mr. Livramento - Yes
Mr. Nobrega – Yes	Dr. Finnerty – Yes
Mr. Oliveira - Yes	

5 – Yeas 2 – Nays 0 – Absent

Before the vote, Mr. Amaral stated that he would be voting “no” as a protest vote. He stated that the state has an obligation to fix the funding formula that would take into consideration funding for Charter School expansion, rising health care and retirement costs and other obligations currently incurred by the district and city. He went on to explain that his protest had nothing to do with the hard work of the administration to develop the budget, or his colleagues to consider it wisely, but rather to the state’s unfunded mandates.

Consideration of School Choice:

Dr. Durkin stated that she did not recommend participating in School Choice for the 2017-18 School Year. She expressed a concern for higher enrollment numbers as well as meeting our obligations for our own students living in New Bedford.

After a brief discussion, on a motion by Mr. Nobrega and seconded by Dr. Finnerty, the Committee voted UNANIMOUSLY to follow the Superintendent’s recommendation to *not participate* in School Choice for School Year 2017-18.

A motion was made by Mr. Nobrega and seconded by Mr. Amaral, to remove from the table, a request to name the newly constructed school, the Irwin M. Jacobs Elementary School. (This item was moved from the Facilities Sub Committee on April 5, 2017 to the full Committee at the Regular Meeting on April 10, 2017. It was voted to table and move to a second reading.)

Dr. Finnerty made a motion, seconded by Mr. Amaral, to name the newly constructed school, the Irwin M. Jacobs Elementary School.

At this time, Mr. Oliveira made a motion to amend Dr. Finnerty's motion and asked that the library in the new school be named in honor of John Hannigan.

The roll call vote was as follows:

Mayor Mitchell – Yes	Mr. Amaral – Yes
Mr. Cotter – No	Mr. Livramento - Yes
Mr. Nobrega – Yes	Dr. Finnerty – Yes
Mr. Oliveira - Yes	

6 – Yeas 1 – No 0 – Absent

The Committee voted, as amended, to name the newly constructed school, located on the site of the former John Hannigan School, the Irwin M. Jacobs Elementary School. (This was the second and final reading.) (Supporting documents labeled 10C)

The roll call vote was as follows:

Mayor Mitchell – Yes	Mr. Amaral – Yes
Mr. Cotter – No	Mr. Livramento - Yes
Mr. Nobrega – Yes	Dr. Finnerty – Yes
Mr. Oliveira - Yes	

6 – Yeas 1 – No 0 – Absent

Mayor Mitchell thanked the Committee for supporting the motion, noting Dr. Jacobs' accomplishments and his generosity. He stated that Dr. Jacobs has achieved something historic and added that everyone who owns a cell phone and a TV would not enjoy it without Dr. Jacobs' ingenuity in making it possible. He noted that not only has Dr. Jacobs given back to his home community by supporting many initiatives in the schools, but has given very generously to the City as well.

At this time Mr. O'Leary addressed the Committee, asking the members to consider renewing, for an additional year, all New Bedford Public Schools' bus contracts. This would allow for considerable savings for FY 2018 – with costs expected to rise in subsequent years.

On a motion by Mr. Oliveira and seconded by Mr. Amaral, the Committee voted UNANIMOUSLY to renew a second, one-year option, on all New Bedford Public Schools bus contracts. Supporting document labeled 10D)

The roll call vote was as follows:

Mayor Mitchell – Yes	Mr. Amaral – Yes
Mr. Cotter – Yes	Mr. Livramento - Yes

Mr. Nobrega – Yes
Mr. Oliveira - Yes

Dr. Finnerty – Yes

7 – Yeas 0 – Nays 0 – Absent

On a motion by Mr. Oliveira and seconded by Mr. Amaral, the Committee voted UNANIMOUSLY to approve the following requests for Out of State/Overnight Field Trips (Supporting documents labeled 10F):

- Swift School: Lynn Lawrence/Linda Nosul - permission to take 44 students and five chaperones to Rhode Island on June 9, 2017, to visit the Roger Williams Park Zoo. (No cost to the district.)
- Taylor School: Melanie Long/Louise Wheeler - permission to take 29 students and four chaperones to Mystic, CT on June 20, 2017, to visit the Mystic Aquarium. (No cost to the district.)
- New Bedford High School: SFC Jerry Bedard - permission to take four students (JROTC) to Washington, DC from June 23-27, 2017, to compete at the JROTC Leadership and Academic Bowl. (No cost to the district.)
- DeValles School: Stephanie Curvelo – permission to take 50 students and three chaperones to Providence, RI on May 18, 2017, to attend a performance at the Performing Arts Center. (No cost – donation)

On a motion by Mr. Amaral and seconded by Mr. Livramento, the Committee voted UNANIMOUSLY to approve a request to declare, in accordance with School Department Policy DN, a recommended list of surplus property located at New Bedford High School. (Supporting document labeled 10G.)

At 8:35 P.M., on a motion by Mr. Livramento and seconded by Mr. Oliveira, the Committee voted to go into Executive Session, without returning to Open Session, for the following purposes:

- To discuss strategies with respect to negotiations with union personnel:
 - American Federation of State, County and Municipal Employees (AFSCME)


The roll call vote was as follows:

Mayor Mitchell – Yes
Mr. Cotter – Yes
Mr. Nobrega – Yes
Mr. Oliveira - Yes


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