

Parker School—2014-2015 School Budget Overview

June 2014

As part of the Turnaround Plan, the Commissioner developed a financial plan for the Parker School that specified the sources and amounts of funding from municipal, state and federal sources available to the Parker School, to be administered by the Superintendent of the New Bedford Public Schools (NBPS.) This was done in consultation with district leadership and the City of New Bedford. The district's budget commitment for next year is a 34.3% increase from the current year, supported by \$362,265 in additional municipal funding, and \$150,000 of state funds. The district's budget includes a budget for the Parker's 2014-2015 school year that incorporates the program of instruction called for in the Turnaround Plan and references additional resources provided by the district in-kind, including employee benefits, transportation, food service, health services, and facilities maintenance. Table 1 summarizes the budget.

The Superintendent as the Commissioner's designee in lieu of a receiver will receive funds from the Department for delivery of the educational program support needed to effect the necessary change that a chronically underperforming school requires. Traditionally, these types of costs are included within a school district's central cost structure. In declaring the Parker a Level 5 school, the Commissioner has an obligation to ensure the necessary resources are in place to deliver educational improvement in the school. Table 2 describes the district's uses for the \$150,000 in special funding.

The Parker's projected 2014-15 enrollment is 297 students; its enrollment in the current year is 292.

Table 1: Parker School - 2014-15 Budget

Salaries		# of FTEs
Teachers		22
Instructional coach		1
Instructional Support and Health Staff		8.4
Administrators		2
Sub-total - salaries	\$1,851,422	33.4
Other expenditures for educational program		
Contracted Services	\$5,058	
Supplies/Materials	\$44,751	
Equipment	\$5,616	
Sub-total - supplies and other	\$55,425	
Other Expenses		
	\$101,250	
Sub-total - estimated facilities improvements	\$101,250	

Additional Turnaround Programming

Turnaround Plan Manager	\$50,000	0.5
Professional Development	\$70,000	
Curriculum Materials	\$30,000	
Sub-total – additional turnaround	\$150,000	0.5

Total	2,008,097	33.9
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In-kind District Support

Benefits
Transportation
Food services
Health Services
Facilities Maintenance

Table 2: Turnaround Educational Program Support for Parker School

Turnaround Plan Manager	\$50,000
- Provides guidance to school and district leadership on turnaround plan activities - Collaboration with school education team and coaches	
Professional Development	\$70,000
- Reading Street, Empowering Writers, Lively Letters, OWL - Math & Science Curriculum PD Support - Galileo Assessment & Data Training - Technology Training & Other Summer Academy PD/Coaching	
Curriculum Materials	\$30,000
- Science Kits/Curriculum Materials - Family Resource Center Startup Materials - Summer Academy Classroom Materials	
Total	\$150,000