New Bedford Public Schools

July 1, 2017 – June 30, 2018

Fiscal Year 2018

Operating Budget

School Committee Members

Mayor Jonathan F. Mitchell, Chairperson, Ex-officio
Dr. Lawrence Finnerty, Vice Chairperson
Mr. Joshua Amaral
Mr. Christopher A. Cotter
Mr. Joaquim "Jack" Livramento
Mr. Joaquim "Jack" Nobrega
Mr. Bruce J. Oliveira

Pia Durkin, Ph.D.
Superintendent of Schools

May 8, 2017

NEW BEDFORD PUBLIC SCHOOLS

PAUL RODRIGUES ADMINISTRATION BUILDING
455 COUNTY STREET
NEW BEDFORD, MASSACHUSETTS 02740
www.newbedfordschools.org

(508) 997-4511 Fax (508) 991-7483

PIA DURKIN, Ph.D.
SUPERINTENDENT

JASON DeFALCO, Ed.D.
CHIEF ACADEMIC OFFICER

HEATHER EMSLEY
EXECUTIVE DIRECTOR OF
HUMAN CAPITAL SERVICES

KIMBERLI A. BETTENCOURT
EXECUTIVE DIRECTOR OF
SPECIAL EDUCATION & STUDENT SERVICES

ANDREW O'LEARY
BUSINESS MANAGER

SONIA WALMSLEY
EXECUTIVE DIRECTOR OF
EDUCATIONAL ACCESS & PATHWAYS

"We are committed to developing a community of learners who are academically proficient, demonstrate strong character and exhibit self-confidence."

May 4, 2017

Dear Members of the New Bedford School Committee,

I am pleased to present the proposed Fiscal Year 2018 New Bedford Public Schools Budget, which marks an important step in maintaining progress our schools have made in the past three years.

The proposed FY 2018 Budget of $130,950,000 includes funding for important needs that are focused directly on children and classrooms. Nonetheless, this budget is unable to accommodate all the requests from our schools and departmental managers and crucial enhancements and investments needed for an accelerated district turnaround remain unfunded. As a result of several meetings and continued review and assessment of our needs, the FY2018 Budget does include fewer additional supports than originally requested, but does continue the sustainability of services for newly-identified English Language Learners as well as a Science Program for Grades 6-8.

As the second anniversary of the Foundation Budget Review Commission approaches, Massachusetts has not seen a significant legislative response to that report which revisits the outdated school funding formula that currently remains. New Bedford, along with other urban districts, have been forced to look inward and press their case for increased local funding as well as adopt a number of innovative budget strategies. New Bedford's FY2018 budget approach definitively meets these demands. Amid tremendous local and state fiscal pressures, the district initiated a comprehensive and transparent budget process, with deep analytical reviews of major cost drivers, clear forecasting of state and local funding, and prioritization of the most impactful investments in curriculum and human capital.

As stated in the past three budget cycles of my administration, the district's fiscal plan must match the district's educational plan, a plan that encompasses one of the most ambitious turnarounds in the Commonwealth. A successful district turnaround can only be sustained with the intent and means to fund schools with the resources to set the conditions for strong academic progress for each and every student. The district administration has been uncompromising in advocating for a budget that meets the needs of all students. Our progress this school year shows that the right investments are being made with notable results. We see achievement gains at the elementary level and exciting foundations for teacher-led redesign of the middle schools. We are ready to build on an increased four-year graduation rate for New Bedford High School along with a record low dropout rate. At our Level 4 and Level 5 schools, our ESE partners have recognized that we have the "right" strategy with dedicated staff and leadership committed to specific and accountable plans for school improvement.

In FY18, the district will sustain its successful track record for both competitive grant awards and external investments. New Bedford is amongst the state's leading 21st Century Learning Center and Expanded Learning Time funded districts. Leading state and national nonprofits are now partners of choice with New Bedford. These partners range from Teach for America, the Nellie Mae Foundation, the Massachusetts Life Science Center, the Building Educational Leaders for Life (BELL) Program affiliates and the EOS Foundation, along with the tremendous support and generosity of Dr. Irwin Jacobs and the Mobile Technology Learning Center of the University of San Diego.

Together, we are building an excellent school system. I look forward to leading this work with you as we create the future of New Bedford with the tenacity and determination to do the very best for our children and families.

Sincerely,

Pia Durkin, Ph.D.
Superintendent

The New Bedford Public Schools do not discriminate on the basis of age, gender, race, color, religion, ethnicity, national origin, disability, sexual orientation, ancestry, homelessness, gender identity or gender expression.

Table of Contents

Superintendent's Letter I

Table of Contents II

Introduction 1

District Organizational Chart 3

FY18 Budget Summary 5

Elementary and Secondary Schools 17

Departments and Programs 69

Appendices 91

- Grants 92
- Capital Improvement Program 94
- Enrollment 104

The beautiful art work featured throughout this book is courtesy of the students of the New Bedford Public Schools and is on display at the Paul Rodrigues Administration Building through May 19, 2017.

The New Bedford Public Schools FY 2018 budget documents provide an account of proposed expenditures for the forty-four (44) cost centers that make up the school district. A cost center is defined as a school such as DeValles, a program such as Special Education, or a district wide support center such as Facilities. Each individual budget reflects the principal's, administrator's, or manager's best effort prioritization of what is required to provide services to the children of the New Bedford Public Schools from July 1, 2017 through June 30, 2018.

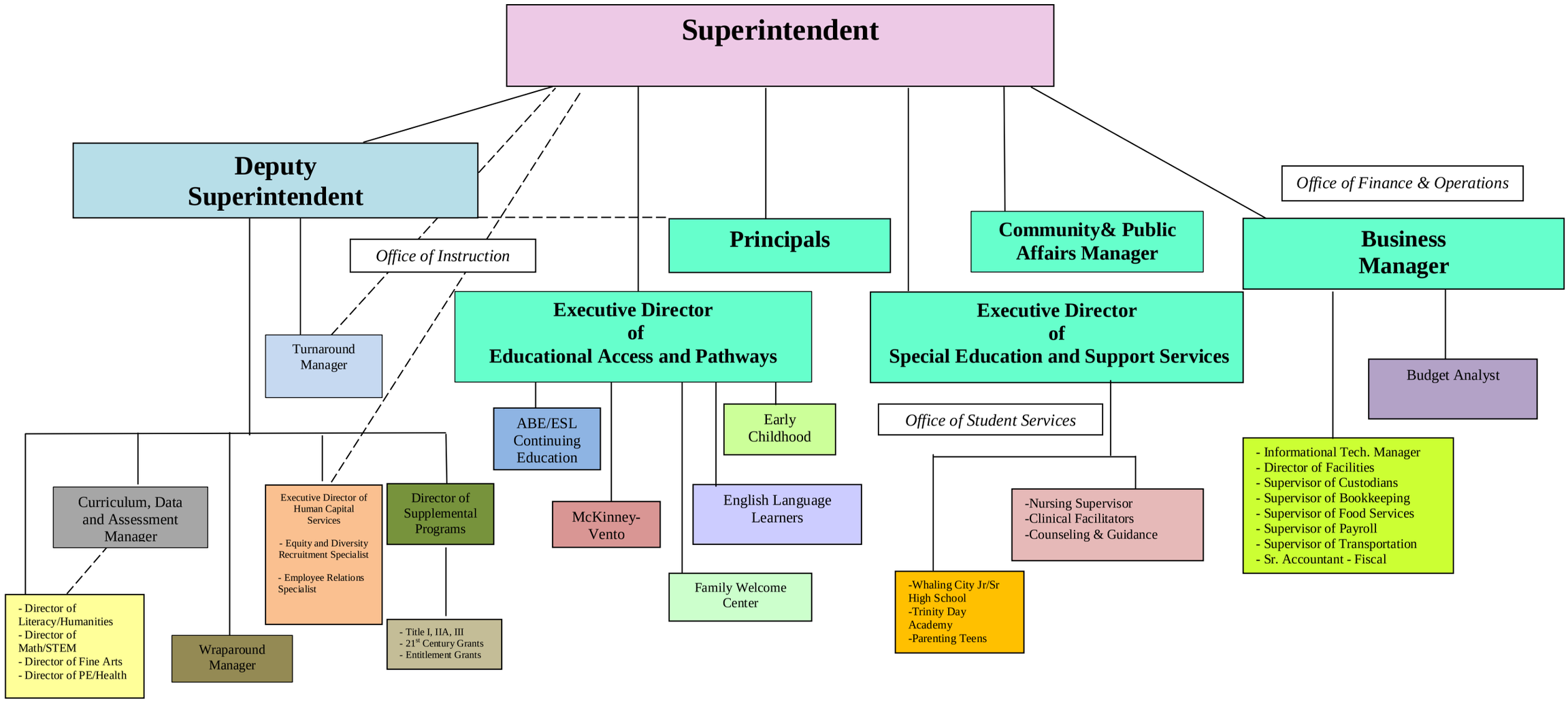
Our budget process began in October of 2016 where the Superintendent's priorities for FY18 were set and the cost center managers asked to assemble a level service budget, and an enhanced budget request. Principals returned their initial budget drafts by early December. Additional cost center meetings through March, 2017 allowed the business and finance team to discuss requests for budget enhancements, to identify any trends across the district or unique challenges confronting a particular department.

Priorities and proposed enhancements approached almost $145,000,000 of requested goods and services. Requests by principals are focused on technology purchases and behavioral support positions. Additional district wide priorities included reading and teaching & learning specialists, unified arts teachers, ESL teachers, science curriculum materials, social studies curriculum libraries, leveled classroom libraries, and the creation of Elementary Student Success Centers as recommended by the district's ad hoc committee on student discipline.

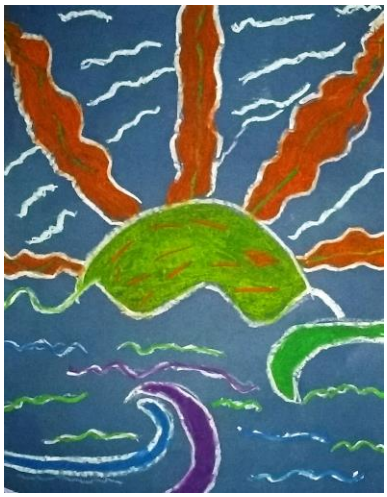
Up to the public hearing of May 8th, 2017 the budget process included two full school committee meetings, two sub committee meetings, and four formal budget workshops. This public process saw cost center manager presentations, questioning by committee members, and follow up presentations by staff on areas of concern and interest, including special education, maintenance plans, multi year technology investment, and assumptions related to the net school spending calculations. To balance the proposed FY18 budget and match expected revenue with expenses, the business office undertook a number of analyses including forecasting staffing, resignation and retirement costs in FY18, and clarification of all expected costs associated with special education tuition. Amid a 3.8% increase in state Chapter 70 Aid, the district focused on meeting a level services budget, factoring in expected increases in collective bargaining agreements, normal inflation in goods and services and above normal cost increases in special education and health insurance. At the final budget workshop on April 27th, the district presented a list of reductions and offsets to meet a balanced budget of $130,700,000. To ensure an accurate projection of FY18 revenue, the district Business Manager consulted regularly with the city Chief Financial Officer, finalizing a Net School Spending figure, based on state aid projections and cost drivers including healthcare and administrative costs. Through this process, the city and school district were able to propose a marginal budget increase to $130,950,000 to meet several of the district's enhanced priorities.

We appreciate all the efforts of both administrators and staff over the past several months in analyzing and reviewing the FY18 budget and look forward to moving towards its implementation.

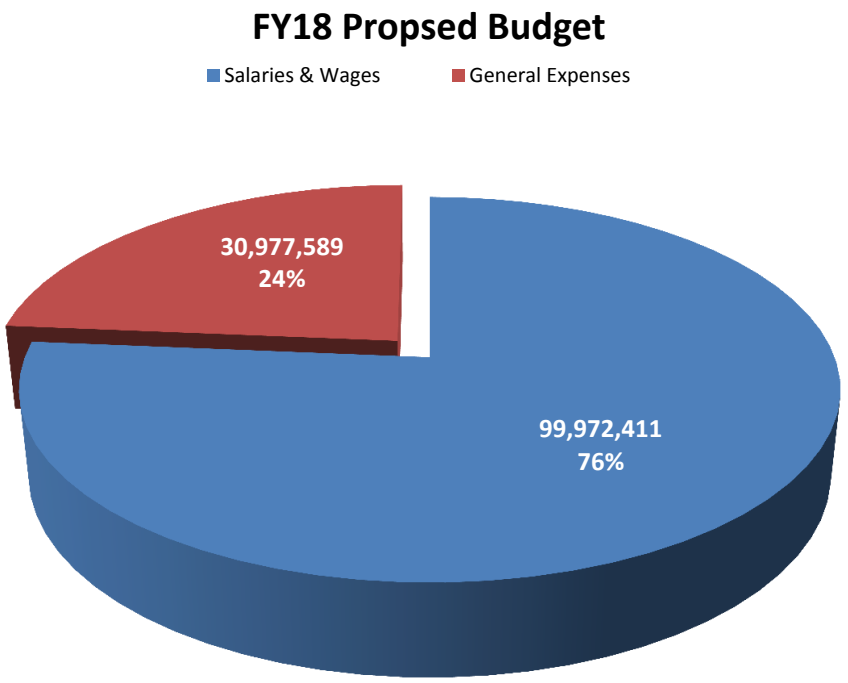
New Bedford Public Schools
Organizational Chart



FY18 BUDGET SUMMARY



NEW BEDFORD PUBLIC SCHOOLS
FY18 OPERATING BUDGET



The School Department Budget, in its simplest form, is comprised of SALARY & WAGE and GENERAL EXPENSE accounts:

	FY16 Actual Expenditures	FY17 Original Budget	FY17 Revised Budget	FY18 Level Service Budget	FY18 Proposed Budget	% FY17 - FY18
Salaries & Wages	89,861,623	96,910,914	97,330,683	101,822,467	99,972,411	3.2%
General Expenses	28,938,377	29,589,086	30,069,317	33,131,242	30,977,589	4.7%
Total Budget	$118,800,000	$126,500,000	$127,400,000	$134,953,709	$130,950,000	3.5%

NEW BEDFORD PUBLIC SCHOOLS FY2018 BUDGET

Object Code Summary

The Massachusetts Department of Education "Chart of Accounts" separates School Department budgets into six different "OBJECT" Codes.

The SALARY Accounts are separated into OBJECT Codes 1, 2 & 3:
(1) CERTIFIED SALARIES, (2) CLERICAL SALARIES and (3) OTHER SALARIES.

Salary Object Codes 1, 2 & 3	FY 16 Actual Expenditures	FY 17 Original Budget	FY 17 Revised Budget	FY 18 Level Service Budget	FY 18 Proposed Budget
1 Certified Salaries	72,178,264	77,492,651	77,635,321	80,865,611	79,138,497
2 Clerical Salaries	3,008,162	3,010,794	3,040,094	3,147,176	3,123,440
3 Other Salaries	14,675,197	16,407,469	16,655,268	17,809,680	17,710,474
Total Salary Accounts	89,861,623	96,910,914	97,330,683	101,822,467	99,972,411

The NON-SALARY Accounts are separated into OBJECT Codes 4, 5, 6 & 8:
(4) CONTRACTED SERVICES, (5) SUPPLIES & MATERIALS, (6) OTHER EXPENSES and (8) EQUIPMENT

Non-Salary Object Codes 4, 5, 6& 8	FY 16 Actual Expenditures	FY 17 Original Budget	FY 17 Revised Budget	FY 18 Level Service Budget	FY 18 Proposed Budget
4 Contracted Serivces	16,579,329	17,481,107	17,409,825	19,591,001	19,170,210
5 Supplies & Materials	2,012,787	2,254,356	2,265,735	2,570,634	2,168,642
6 Other Expenses	8,569,994	8,516,626	8,521,626	9,643,344	8,419,783
8 Equipment	1,776,267	1,336,997	1,872,132	1,326,263	1,218,954
Total Non-Salary	28,938,377	29,589,086	30,069,317	33,131,242	30,977,589

Total Salary and Non-Salary All Object Codes 1 - 8	FY 16 Actual Expenditures	FY 17 Original Budget	FY 17 Revised Budget	FY 18 Level Service Budget	FY 18 Proposed Budget
Total	118,800,000	126,500,000	127,400,000	134,953,709	130,950,000

Column 1 represents the actual expenditures for 2016 $118,800,000
Column 2 represents FY 2017 Original Budget of $126,500,000
Column 3 represents the current FY 2017 Revised Budget
Column 4 represents the FY 2018 Level Serivce Budget of $134,953,709 to provide the same level of services provided to students in FY 2017
Column 5 represents the FY 2018 Proposed Budget of $130,950,000

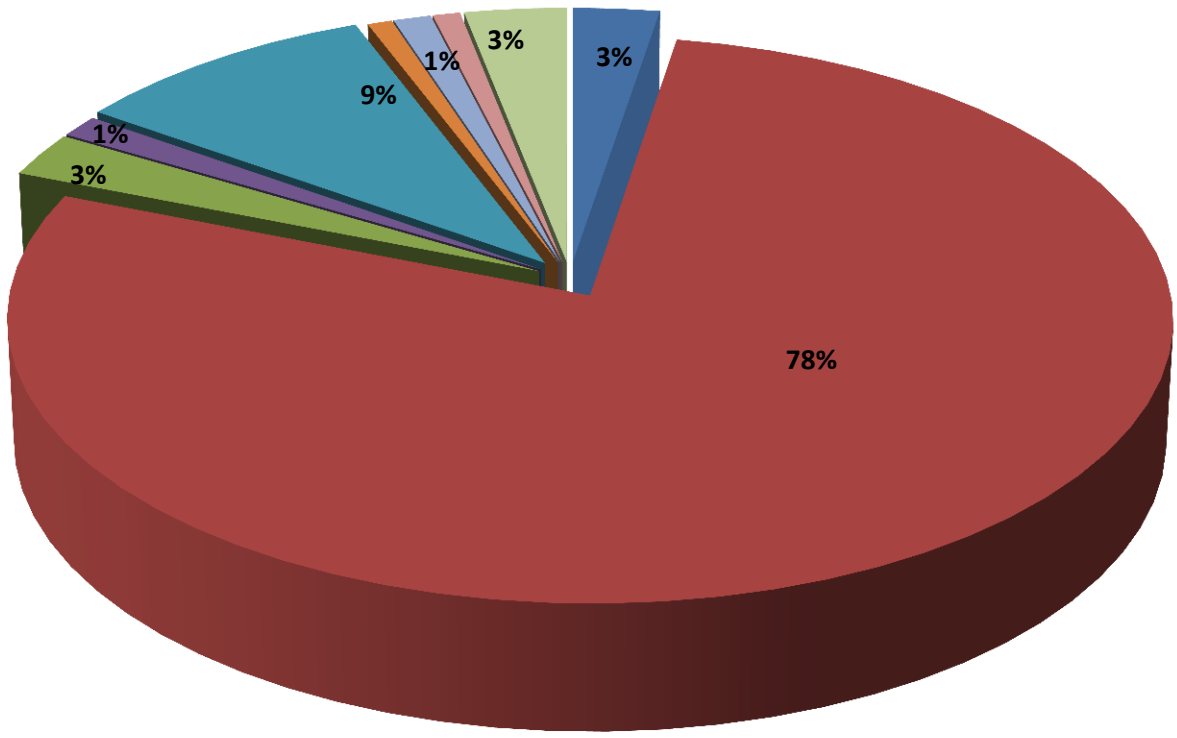
General Fund Operating Budget Overview

New Bedford Public Schools' general fund budget contains the day-to-day costs of providing preschool through 12th grade and adult educational programs. Although there are mandates and minimum requirements as to how the funds can be used, the General Fund is for the most part unrestricted, and used to support the goals and initiatives valued by the District.

Chapter 70 is the Massachusetts General Law that establishes funding requirements for public school districts within the State. The law establishes a minimum funding requirement or "foundation budget," for each district that seeks to ensure an adequate education consistent with the Education Reform Act of 1993. The law also defines the payments that make up the foundation budget. The State uses a complex formula to calculate an adequate funding level, which is based on many factors including each district's student demographics. Then, taking into account the community's wealth, the formula calculates the City's required "local contribution" (the amount the municipality can afford). For FY 2018 this amount is $27,075,663. The State then funds the remaining amount with Chapter 70 Aid, which for FY 2018 is $137,445,679. Ch. 70 Aid + Local Contribution = Required Net School Spending Also included in Chapter 70 is the calculation for meeting "net school spending," or the minimum amount that a municipality and school district must spend on education during the fiscal year. Required net school spending is the sum of Chapter 70 aid and the required local contribution as determined by the Department of Elementary and Secondary Education (DESE). Below is the preliminary net school spending (NSS) requirement for FY 2018. Final numbers are determined upon approval of the State budget.

	FY15	**FY16**	**FY17**	**FY18**	**Change**	**Pct Chg**
Enrollment	13,193	13,211	13,469	13,624	155	1.2%
Foundation budget	146,174,510	149,495,330	157,744,522	164,531,342	6,786,820	4.3%
Required district contribution	22,672,562	24,366,967	25,358,897	27,075,663	1,716,766	6.8%
Chapter 70 aid	123,501,948	125,128,363	132,385,625	137,455,679	5,070,054	3.8%
Required net school spending	**146,174,510**	**149,495,330**	**157,744,522**	**164,531,342**	**6,786,820**	**4.3%**
C70 % of foundation	84.49%	83.70%	83.92%	83.54%		
Required NSS % of foundation	100.00%	100.00%	100.00%	100.00%		

Net School Spending By Category



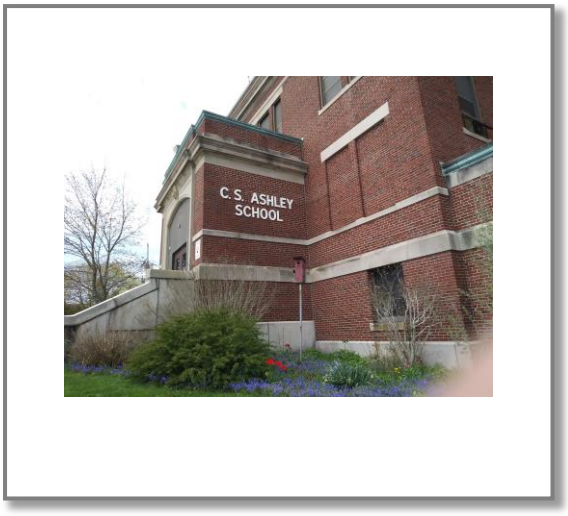
- Administration (1000)
- Instruction (2000)
- Attendance-Health (3100, 3200)
- Athletics/Student Activities/Security (3500, 3600)
- Maintenance (4000)
- Separation Costs (5150)
- Insurance (5200)
- Rentals (5300)
- Tutition (9000)

City of New Bedford, MA
Net School Spending Estimate

Description		FY2018
Foundation Budget:		**164,531,342**
Ineligibles		
3300		
3301	School Transportation	10,371,462
3302		
6900	Transportation Non-Public	
7300	Benefits on acct 3300	
269/69	Adult Ed	200,499
Total Ineligible:		10,571,961
Required City Minimum:		27,075,663
City Contribution Needed (inc. ineligibles):		37,647,624
Administration		$1,402,130
Healthcare		25,226,592
Health Retirement		
less: School Grant Health		(1,100,000)
less: School Lunch Health		
Net Healthcare:		24,126,592
Retirement		6,458,270
OPEB Contribution		-
Pension non-contributory		-
Health Ins Admin		-
Short Term Debt		-
Medicaid Staff		(68,534)
Internet		
Life Insurance		177,375
FICA		1,240,000
50% SRO		282,319
Charter School		14,592,386
School Choice		784,269
Spec Ed		102,202
City Contribution:		$49,097,009
Excess City Contribution		(11,449,385)
School Appropriation		
Chapter 70		137,925,032
Charter School Reimbursement		2,500,730
E Rate		-
Chapter 71		335,000
Miscellaneous		65,000
Excess City Contribution		(11,449,385)
Carryover of Prior Year Shortfall		1,573,623
City contribution over (under) NSS		
School NSS Estimate:		130,950,000

ELEMENTARY AND SECONDARY SCHOOLS

Charles S. Ashley Elementary School



A message from the principal…

The C.S. Ashley school is committed to educating the whole child: academically, socially, physically, and emotionally. Our goal is to produce Ashley School graduates who are curious about their world, avid readers and writers, mathematical problem solvers, and good citizens. We believe that the school and the family must work together to ensure that each child is challenged and educated to the best of their ability.

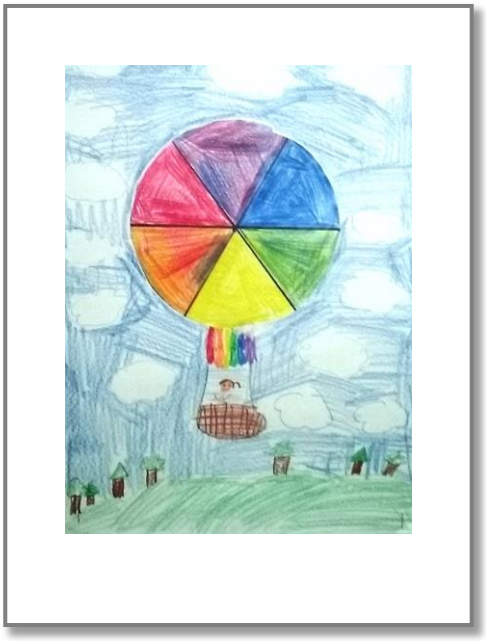
		Principal	
		1	
Custodian	School Secretary		Paras
2	1		6
		Asst. Principal	
Nurse		0	
0	Teachers		Counselor
	17		0

Level 1
Level 2
Level 3
Level 4
Level 5

Enrollment (2016-17) Charles S Ashley PK, K, 01, 02, 03, 04, 05			331
Title	**% of School**	**% of District**	**% of State**
First Language not English	16.6	35.9	20.1
English Language Learner	12.1	27.5	9.5
Students With Disabilities	13.6	20.6	17.4
High Needs	58.9	77.4	45.2
Economically Disadvantaged	51.4	63.5	30.2

FY18 Ashley School Budget by Category

ASHLEY SCHOOL	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	1,523,945.19	1,448,896.00	1,448,896.00	1,349,079.00	1,329,940.00
Clerical Salaries	31,776.47	30,549.00	30,549.00	31,146.00	31,146.00
Other Salaries	152,395.31	162,262.00	202,262.00	192,767.00	191,267.00
Contracted Services	10,496.66	11,328.00	11,328.00	11,326.00	11,326.00
Supplies & Materials	17,331.47	22,867.00	24,014.38	24,191.00	22,191.00
Other Expenses	13,205.53	67,850.00	67,850.00	67,910.00	67,910.00
Equipment	85,716.25	1,666.00	1,666.00	3,766.00	3,766.00
TOTAL	**$1,834,866.88**	**$1,745,418.00**	**$1,786,565.38**	**$1,680,185.00**	**$1,657,546.00**



Elizabeth C. Brooks Elementary School

A message from the principal…

The mission of the Elizabeth Carter Brooks is to ensure high standards of academic, emotional, and social success for all our students in an exemplary, child centered, safe, and supportive teaching/learning community.

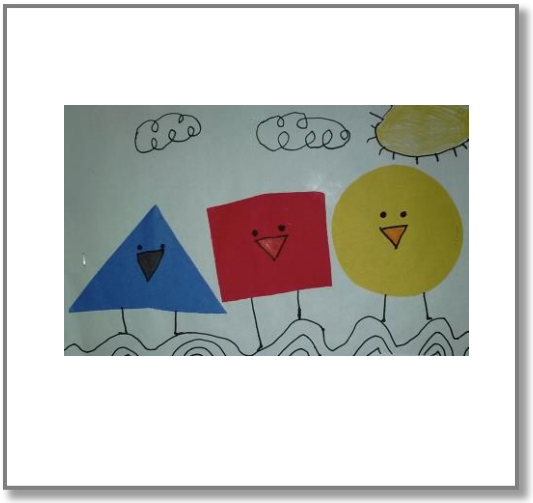
		Principal	
		1	
Custodian	School Secretary		Paras
1	1		1
		Asst. Principal	
Nurse		0	
0	Teachers		Counselor
	12		0

Level 1
Level 2
Level 3
Level 4
Level 5

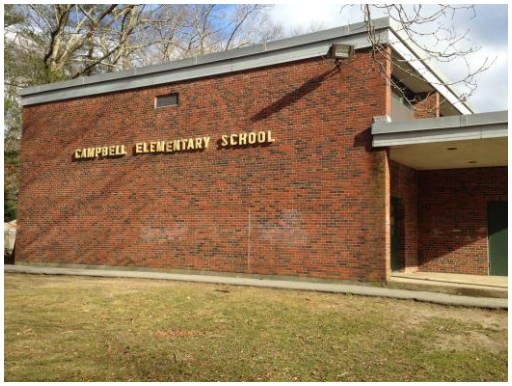
Enrollment (2016-17) Elizabeth C. Brooks PK, K, 01, 02, 03, 04, 05			289
Title	**% of School**	**% of District**	**% of State**
First Language not English	27.3	35.9	20.1
English Language Learner	23.9	27.5	9.5
Students With Disabilities	10.7	20.6	17.4
High Needs	69.2	77.4	45.2
Economically Disadvantaged	61.9	63.5	30.2

FY18 Brooks School Budget by Category

BROOKS SCHOOL	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	1,005,936.35	911,513.00	911,513.00	1,016,394.00	1,004,064.00
Clerical Salaries	33,069.58	31,999.00	31,299.00	32,096.00	32,096.00
Other Salaries	57,342.04	63,122.00	63,122.00	64,108.00	64,108.00
Contracted Services	6,664.86	-	6,027.00	7,502.00	7,502.00
Supplies & Materials	20,376.83	25,610.00	21,198.54	19,550.00	19,550.00
Other Expenses	39,135.87	91,800.00	91,800.00	91,800.00	91,800.00
Equipment	40,264.87	1,510.00	1,510.00	3,026.00	3,026.00
TOTAL	**$1,202,790.40**	**$1,125,554.00**	**$1,126,469.54**	**$1,234,476.00**	**$1,222,146.00**



Elwyn G. Campbell Elementary School



A message from the principal…

It is the vision of the Campbell Elementary School that a safe educational climate will exist where diversity and individuality are celebrated and respected; and where all members of the professional learning community and families accept the challenge of assuring that each student reaches academic success.

		Principal	
		1	
Custodian	School Secretary		Paras
1	1		17
		Asst. Principal	
Nurse		0	
0	Teachers		Counselor
	13		.5

Level 1
Level 2
Level 3
Level 4
Level 5

Enrollment (2016-17) Elwyn G. Campbell PK, K, 01, 02, 03, 04, 05			275
Title	**% of School**	**% of District**	**% of State**
First Language not English	25.1	35.9	20.1
English Language Learner	19.6	27.5	9.5
Students With Disabilities	19.6	20.6	17.4
High Needs	69.1	77.4	45.2
Economically Disadvantaged	56	63.5	30.2

FY18 Campbell School Budget by Category

CAMPBELL SCHOOL	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	973,777.86	1,006,000.00	1,006,000.00	1,112,275.00	1,107,375.00
Clerical Salaries	31,551.47	30,449.00	30,449.00	31,046.00	31,046.00
Other Salaries	239,958.95	309,330.00	369,330.00	407,107.00	404,107.00
Contracted Services	7,027.92	12,080.00	12,080.00	7,859.00	7,859.00
Supplies & Materials	25,631.33	22,400.00	23,315.54	28,208.00	28,208.00
Other Expenses	77,983.59	104,000.00	104,000.00	104,000.00	104,000.00
Equipment	31,495.52	1,320.00	1,320.00	4,946.00	4,946.00
TOTAL	**$1,387,426.64**	**$1,485,579.00**	**$1,546,494.54**	**$1,695,441.00**	**$1,687,541.00**

Sargent William Carney Memorial Academy

A message from the principal…

At Sgt. William H. Carney Memorial Academy we are committed to developing a community of learners who are academically proficient, demonstrate strong character and exhibit self-confidence. The Sgt. William H. Carney Academy learning community creates meaningful learning experiences and opportunities that stimulate creativity and critical thinking while providing a firm foundation in the basics for all students.

		Principal	
		1	
Custodian	School Secretary		Paras/Assistants
4	2		36
		Asst. Principal	
Nurse		1	
0	Teachers		Counselor
	41		0

Level 1
Level 2
Level 3
Level 4
Level 5

Enrollment (2016-17) Sgt. William H. Carney Academy PK, K, 01, 02, 03, 04, 05			816
Title	**% of School**	**% of District**	**% of State**
First Language not English	18	35.9	20.1
English Language Learner	14	27.5	9.5
Students With Disabilities	30.1	20.6	17.4
High Needs	78.7	77.4	45.2
Economically Disadvantaged	69.1	63.5	30.2

FY18 Carney School Budget by Category

CARNEY ACADEMY	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	2,829,609.72	2,893,791.00	2,939,249.00	2,996,075.00	2,967,349.00
Clerical Salaries	61,364.32	59,698.00	59,698.00	60,892.00	60,892.00
Other Salaries	769,608.58	818,314.00	878,314.00	972,132.00	967,132.00
Contracted Services	3,563.32	17,240.00	14,720.00	14,300.00	14,300.00
Supplies & Materials	76,146.84	81,825.00	87,811.62	70,694.00	70,694.00
Other Expenses	164,609.97	179,550.00	179,550.00	179,550.00	179,550.00
Equipment	97,380.60	4,043.00	8,585.00	20,546.00	20,546.00
TOTAL	**$4,002,283.35**	**$4,054,461.00**	**$4,167,927.62**	**$4,314,189.00**	**$4,280,463.00**

James B. Congdon Elementary School

A message from the principal…

At our school - children come first! We have a highly dedicated, professional staff who work as a team to meet the needs of each and every one of our students. As always, thank you for partnering with us for your child's education. Together we really do make the difference!

		Principal	
		1	
Custodian	School Secretary		Paras
1	1		3
		Asst. Principal	
Nurse		1	
0	Teachers		Counselor
	20		0

Level 1
Level 2
Level 3
Level 4
Level 5

Enrollment (2016-17) James B. Congdon PK, K, 01, 02, 03, 04, 05			364
Title	**% of School**	**% of District**	**% of State**
First Language not English	44.5	35.9	20.1
English Language Learner	40.9	27.5	9.5
Students With Disabilities	14.6	20.6	17.4
High Needs	84.6	77.4	45.2
Economically Disadvantaged	72.8	63.5	30.2

FY18 Congdon School Budget by Category

CONGDON SCHOOL	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	1,398,561.74	1,482,478.00	1,482,478.00	1,590,265.00	1,572,399.00
Clerical Salaries	21,866.55	22,518.00	22,518.00	25,199.00	25,199.00
Other Salaries	74,998.13	81,520.00	81,520.00	100,454.00	99,945.00
Contracted Services	4,512.30	6,250.00	6,250.00	6,250.00	5,450.00
Supplies & Materials	23,934.28	30,279.00	31,652.31	35,021.00	28,821.00
Other Expenses	5,536.33	45,300.00	45,300.00	45,300.00	45,300.00
Equipment	38,339.27	1,869.00	1,869.00	7,529.00	8,869.00
TOTAL	**$1,567,748.60**	**$1,670,214.00**	**$1,671,587.31**	**$1,810,018.00**	**$1,785,983.00**

John B. DeValles Elementary School

A message from the principal…

We are committed to developing a community of learners who are academically proficient, demonstrate strong character and exhibit self-confidence. Like the Chaplain John B. DeValles, whom the school is named for, the students at John B. DeValles will be committed to be life-long learners, servants to their community and altruistic resources to their city and the world.

		Principal	
		1	
Custodian	School Secretary		Paras
3	1		4
		Asst. Principal	
Nurse		0	
0	Teachers		Counselor
	21		1

Level 1
Level 2
Level 3
Level 4
Level 5

Enrollment (2016-17) John B. DeValles PK, K, 01, 02, 03, 04, 05			338
Title	**% of School**	**% of District**	**% of State**
First Language not English	38.8	35.9	20.1
English Language Learner	32.2	27.5	9.5
Students With Disabilities	16	20.6	17.4
High Needs	88.88	77.4	45.2
Economically Disadvantaged	76.6	63.5	30.2

FY18 DeValles School Budget by Category

DEVALLES SCHOOL	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	1,349,470.29	1,441,161.00	1,441,161.00	1,369,542.00	1,352,427.00
Clerical Salaries	30,478.77	29,849.00	29,849.00	30,446.00	30,446.00
Other Salaries	156,255.17	162,420.00	162,420.00	231,199.00	230,199.00
Contracted Services	5,230.40	11,489.00	11,489.00	11,489.00	11,489.00
Supplies & Materials	35,538.38	39,544.00	40,685.47	39,544.00	39,544.00
Other Expenses	19,984.73	49,200.00	49,200.00	49,200.00	49,200.00
Equipment	50,671.36	1,774.00	1,774.00	1,700.00	1,700.00
TOTAL	**$1,647,629.10**	**$1,735,437.00**	**$1,736,578.47**	**$1,733,120.00**	**$1,715,005.00**

Alfred J. Gomes Elementary School

A message from the principal…

Alfred J. Gomes School will continue to ensure students are provided with a quality education and meaningful learning opportunities. As families are the first educators of our children, we encourage you to continue to be a part of your child's education through the various family involvement activities planned throughout the year. We look forward to fostering partnerships between students, staff, families, and community as we work together to educate our children.

		Principal	
		1	
Custodian	School Secretary		Paras/Media Assistant
4.5	2		15
		Asst. Principal	
Nurse		1	
0	Teachers		Counselor
	34		0

Level 1
Level 2
Level 3
Level 4
Level 5

Enrollment (2016-17) Alfred J. Gomes PK, K, 01, 02, 03, 04, 05			548
Title	**% of School**	**% of District**	**% of State**
First Language not English	71	35.9	20.1
English Language Learner	67.3	27.5	9.5
Students With Disabilities	24.5	20.6	17.4
High Needs	94.7	77.4	45.2
Economically Disadvantaged	69.7	63.5	30.2

FY18 Gomes School Budget by Category

GOMES SCHOOL	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	2,262,842.25	2,289,773.00	2,300,608.00	2,382,669.00	2,330,332.00
Clerical Salaries	63,302.84	60,498.00	60,498.00	61,692.00	61,692.00
Other Salaries	525,407.24	545,056.00	545,056.00	582,167.00	578,891.00
Contracted Services	18,017.28	27,510.00	27,510.00	27,510.00	26,010.00
Supplies & Materials	64,512.64	67,349.00	68,722.31	66,349.00	66,349.00
Other Expenses	164,899.26	172,797.00	172,797.00	172,797.00	172,797.00
Equipment	91,969.54	3,101.00	3,101.00	5,101.00	5,101.00
TOTAL	**$3,190,951.05**	**$3,166,084.00**	**$3,178,292.31**	**$3,298,285.00**	**$3,241,172.00**

John Hannigan Elementary School

A message from the principal…

We believe...

If 21st century instructional personnel value the worth and capacity of each child in their classroom to achieve educational growth and are committed to applying learning strategies from effective differentiated and tiered instructional practices...

Then successful students will be able to effectively communicate knowledge and ideas through critical and collaborative thinking skills while maintaining a positive relationship with others and self as they make decisions for their college or career pathway.

		Principal 1	
Custodian 1	School Secretary 1		Paras 3
		Asst. Principal 0	
Nurse 0	Teachers 14		Counselor 1

Level 1
Level 2
Level 3
Level 4
Level 5

Enrollment (2016-17) John Hannigan PK, K, 01, 02, 03, 04, 05			373
Title	**% of School**	**% of District**	**% of State**
First Language not English	51.2	35.9	20.1
English Language Learner	46.1	27.5	9.5
Students With Disabilities	15.8	20.6	17.4
High Needs	90.9	77.4	45.2
Economically Disadvantaged	74.3	63.5	30.2

FY18 Hannigan School Budget by Category

HANNIGAN SCHOOL	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	783,586.49	837,240.00	837,240.00	1,065,984.00	981,320.00
Clerical Salaries	30,360.60	30,599.00	30,599.00	31,196.00	31,196.00
Other Salaries	63,508.60	63,721.00	63,721.00	91,447.00	160,947.00
Contracted Services	3,153.04	11,036.00	11,036.00	23,180.00	15,500.00
Supplies & Materials	20,754.04	24,548.00	25,463.54	36,300.00	29,300.00
Other Expenses	(17,993.28)	7,630.00	7,630.00	9,550.00	3,550.00
Equipment	27,686.24	1,053.00	1,053.00	5,000.00	2,500.00
TOTAL	**$911,055.73**	**$975,827.00**	**$976,742.54**	**$1,262,657.00**	**$1,224,313.00**

Ellen R. Hathaway Elementary School

A message from the principal…

At Ellen R Hathaway School, we strive to develop future leaders by developing each student's social and academic skills. At Hathaway Elementary School, students will be challenged academically, cared for with a growth-mindset, and be goal oriented. We believe by collaborating with students, parents, and community we can provide a positive, diverse, environment that fosters self-esteem and enables students to achieve....."Today a reader, Tomorrow a leader."

		Principal 1	
Custodian 1	School Secretary 1		Paras 5
		Asst. Principal 0	
Nurse 0	Teachers 19		Counselor 0

Level 1
Level 2
Level 3
Level 4
Level 5

Enrollment (2016-17) Ellen R. Hathaway PK, K, 01, 02, 03, 04, 05			288
Title	**% of School**	**% of District**	**% of State**
First Language not English	59.4	35.9	20.1
English Language Learner	56.3	27.5	9.5
Students With Disabilities	18.1	20.6	17.4
High Needs	91	77.4	45.2
Economically Disadvantaged	75	63.5	30.2

FY18 Hathaway School Budget by Category

HATHAWAY SCHOOL	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	1,200,034.00	1,227,322.00	1,272,322.00	1,273,756.00	1,260,219.00
Clerical Salaries	22,006.55	24,731.00	24,731.00	26,195.00	26,195.00
Other Salaries	111,331.25	127,748.00	127,748.00	148,533.00	147,533.00
Contracted Services	4,114.76	3,936.00	6,041.00	6,041.00	6,041.00
Supplies & Materials	30,172.17	27,506.00	26,316.54	18,398.00	18,398.00
Other Expenses	23,189.88	40,203.00	40,203.00	40,203.00	40,203.00
Equipment	53,019.88	-	-	3,450.00	2,850.00
TOTAL	**$1,443,868.49**	**$1,451,446.00**	**$1,497,361.54**	**$1,516,576.00**	**$1,501,439.00**

Hayden-McFadden Elementary School

A message from the principal…

It is our belief at the Hayden McFadden School that every child can and will learn. Our vision is for all children to acquire, assimilate and apply academics to become productive members of our diverse community. Our students are learning to listen and read demonstrating understanding so they can become independent people. We strive to have all students attain a sense of pride in their achievements and development of self-respect for who they are and their potential.

		Principal 1	
Custodian 3	School Secretary 3		Paras 21
		Asst. Principal 2	
Nurse 1	Teachers 45		Counselor 0

Level 1
Level 2
Level 3
Level 4
Level 5

Enrollment (2016-17) Hayden/McFadden PK, K, 01, 02, 03, 04, 05			622
Title	**% of School**	**% of District**	**% of State**
First Language not English	55	35.9	20.1
English Language Learner	46.9	27.5	9.5
Students With Disabilities	26	20.6	17.4
High Needs	94.5	77.4	45.2
Economically Disadvantaged	78.3	63.5	30.2

FY18 Hayden McFadden School Budget by Category

HAYDEN MCFADDEN	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	2,936,288.40	3,461,285.00	3,461,285.00	3,362,665.00	3,166,650.00
Clerical Salaries	57,633.12	98,571.00	98,571.00	95,140.00	95,140.00
Other Salaries	540,392.65	771,028.00	771,028.00	755,175.00	750,175.00
Contracted Services	28,358.43	25,964.00	33,464.00	24,964.00	24,964.00
Supplies & Materials	33,297.63	39,872.00	42,160.85	64,684.00	59,656.00
Other Expenses	180,658.15	187,403.00	187,403.00	187,403.00	187,403.00
Equipment	57,518.06	3,444.00	3,444.00	3,444.00	3,444.00
TOTAL	**$3,834,146.44**	**$4,587,567.00**	**$4,597,355.85**	**$4,493,475.00**	**$4,287,432.00**

Abraham Lincoln Elementary School

A message from the principal…

The Abraham Lincoln School will provide all students with an opportunity to reach his or her own academic potential. All students will appreciate others as individuals who have a right to learn and a right to be respected as a unique person. The Abraham Lincoln School recognizes the importance of a strong school to home link. This link is essential if a student is to become well versed in the basic academic skills and in the development of a concern for others that will be necessary for success as an adult.

		Principal	
		1	
Custodian/Engineers	School Secretary		Paras
4	2		8
		Asst. Principal	
Nurse		1	
2	Teachers		Counselor
	36		1.2

Level 1
Level 2
Level 3
Level 4
Level 5

Enrollment (2016-17) Abraham Lincoln PK, K, 01, 02, 03, 04, 05			783
Title	**% of School**	**% of District**	**% of State**
First Language not English	23.8	35.9	20.1
English Language Learner	17.2	27.5	9.5
Students With Disabilities	15.3	20.6	17.4
High Needs	78.7	77.4	45.2
Economically Disadvantaged	69.2	63.5	30.2

FY18 Lincoln School Budget by Category

LINCOLN SCHOOL	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	2,576,658.22	2,704,911.00	2,704,911.00	2,799,407.00	2,762,617.00
Clerical Salaries	53,771.00	44,436.00	44,436.00	48,398.00	48,398.00
Other Salaries	383,650.30	399,546.00	399,546.00	374,704.00	372,704.00
Contracted Services	8,470.27	23,040.00	23,040.00	32,635.00	32,635.00
Supplies & Materials	83,261.72	52,340.00	79,911.62	76,930.00	76,930.00
Other Expenses	158,379.45	141,150.00	141,150.00	145,550.00	144,150.00
Equipment	96,118.02	4,339.00	4,339.00	-	-
TOTAL	**$3,360,308.98**	**$3,369,762.00**	**$3,397,333.62**	**$3,477,624.00**	**$3,437,434.00**

Carlos Pacheco Elementary School

A message from the principal…

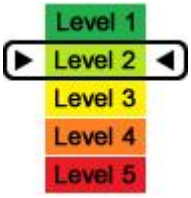
The Carlos Pacheco School will nurture self-esteem, celebrate diversities, honor achievements, encourage mutual respect, and produce lifelong learners.

Carlos Pacheco School Values: What we do is important. You can succeed. We are not giving up on you. Effort makes a difference.

Students will communicate using oral and written language in order to express and understand concepts and ideas.

Students will develop knowledge and skills to be able to communicate and understand numeracy and its relationship to their lives.

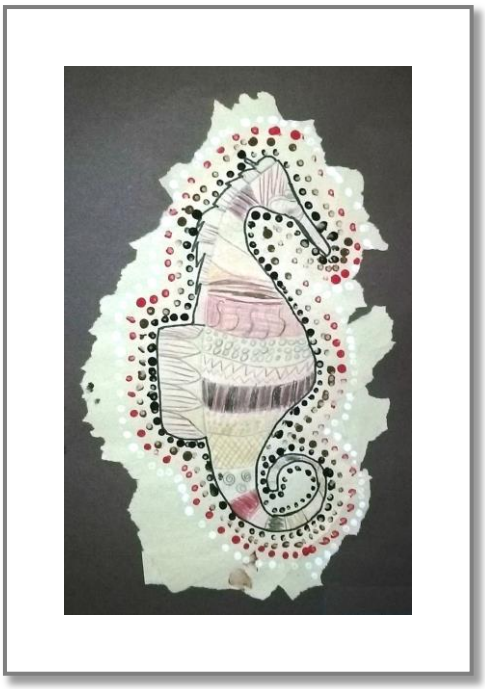
		Principal	
		1	
Custodian	School Secretary		Paras
3	1		4
		Asst. Principal	
Nurse		1	
0	Teachers		Counselor
	22		1



Enrollment (2016-17) Carlos Pacheco PK, K, 01, 02, 03, 04, 05			381
Title	**% of School**	**% of District**	**% of State**
First Language not English	59.8	35.9	20.1
English Language Learner	51.4	27.5	9.5
Students With Disabilities	19.7	20.6	17.4
High Needs	93.2	77.4	45.2
Economically Disadvantaged	80.6	63.5	30.2

FY18 Pacheco School Budget by Category

PACHECO SCHOOL	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	1,386,074.15	1,640,908.00	1,690,908.00	1,655,907.00	1,438,208.00
Clerical Salaries	30,248.42	30,449.00	30,449.00	22,669.00	22,669.00
Other Salaries	198,120.47	276,348.00	276,348.00	272,654.00	271,654.00
Contracted Services	7,025.24	5,925.00	9,775.00	9,650.00	8,100.00
Supplies & Materials	65,857.01	41,677.00	38,968.47	37,677.00	33,927.00
Other Expenses	21,105.65	72,112.00	72,112.00	75,112.00	75,112.00
Equipment	75,832.46	1,780.00	1,780.00	16,546.00	16,546.00
TOTAL	**$1,784,263.40**	**$2,069,199.00**	**$2,120,340.47**	**$2,090,215.00**	**$1,866,216.00**



John A. Parker Elementary School

A message from the principal…

All Parker stakeholders are engaged in a school-wide effort to substantially improve students' abilities to comprehend, critique, and communicate knowledge using evidence-based instruction. Progress to proficiency will be measured using summative and formative assessments including Galileo, Reading Street Assessment components, Benchmark Assessment Systems, student artifacts, and ultimately the PARCC.

At Parker School we read like a detective, write like a reporter, and speak like a scholar so that we can demonstrate our learning.

		Principal 1	
Custodian 2	School Secretary 1		Paras, Specialists, Managers 5
		Asst. Principal 1	
Nurse 1	Teachers 27		Counselor 2

Level 1
Level 2
Level 3
Level 4
Level 5

Enrollment (2016-17) John Avery Parker PK, K, 01, 02, 03, 04, 05			297
Title	**% of School**	**% of District**	**% of State**
First Language not English	38.7	35.9	20.1
English Language Learner	34.3	27.5	9.5
Students With Disabilities	15.2	20.6	17.4
High Needs	83.5	77.4	45.2
Economically Disadvantaged	71.4	63.5	30.2

FY18 Parker School Budget by Category

PARKER SCHOOL	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	1,605,575.51	1,750,160.00	1,750,160.00	1,785,229.00	1,683,370.00
Clerical Salaries	22,628.11	35,244.00	35,244.00	41,000.00	41,000.00
Other Salaries	245,316.51	259,447.00	259,447.00	276,790.00	276,790.00
Contracted Services	12,784.32	13,676.00	21,176.00	13,676.00	13,676.00
Supplies & Materials	41,033.48	32,321.00	33,236.54	35,605.00	35,605.00
Other Expenses	26,250.81	57,555.00	57,555.00	57,555.00	57,555.00
Equipment	53,522.79	5,500.00	5,500.00	2,459.00	2,459.00
TOTAL	**$2,007,111.53**	**$2,153,903.00**	**$2,162,318.54**	**$2,212,314.00**	**$2,110,455.00**

Casimir Pulaski Elementary School

A message from the principal…

As a Visual and Performing Arts Magnet School, Casimir Pulaski Elementary utilizes arts integration to enhance learning; providing instruction in the academic disciplines through the integration of the visual and performing arts. Through these experiences, we educate the whole learner, focusing on such skills as critical thinking, investigation through creative ideas, and self-expression.

		Principal	
		1	
Custodian	School Secretary		Paras/Assistants
4	2		25
		Asst. Principal	
Nurse		1	
0	Teachers		Counselor
	41		1

Level 1
Level 2
Level 3
Level 4
Level 5

Enrollment (2016-17) Casimir Pulaski PK, K, 01, 02, 03, 04, 05			721
Title	**% of School**	**% of District**	**% of State**
First Language not English	17.1	35.9	20.1
English Language Learner	14.8	27.5	9.5
Students With Disabilities	27	20.6	17.4
High Needs	59.6	77.4	45.2
Economically Disadvantaged	44.11	63.5	30.2

FY18 Pulaski School Budget by Category

PULASKI SCHOOL	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	3,351,797.51	3,229,424.00	3,229,424.00	3,318,382.00	3,275,533.00
Clerical Salaries	61,487.09	60,298.00	60,298.00	53,115.00	53,115.00
Other Salaries	766,246.91	830,137.00	853,137.00	922,076.00	915,583.00
Contracted Services	19,169.20	29,400.00	29,400.00	24,400.00	19,400.00
Supplies & Materials	51,388.71	58,791.00	61,079.85	69,595.00	68,895.00
Other Expenses	183,747.29	174,339.00	174,339.00	174,339.00	174,339.00
Equipment	104,691.86	3,000.00	3,000.00	3,000.00	1,000.00
TOTAL	**$4,538,528.57**	**$4,385,389.00**	**$4,410,677.85**	**$4,564,907.00**	**$4,507,865.00**

Renaissance Community School for the Arts

A message from the principal…

The mission of the Renaissance Community School for the Arts is to provide students with a broad-based and challenging academic program in the context of an arts-integrated curriculum. We believe that every child is entitled to a comprehensive and dynamic educational experience. We seek to create well-rounded, inquisitive learners who are equipped with the knowledge, skills, and confidence to succeed in secondary education, college or other postsecondary training, and the 21st-century world of work. We believe families are the primary stakeholders in their child's success, and thus we strive to weave families into the daily fabric of their child's education.

		Principal	
		1	
Custodian	School Secretary		Paras/Specialists
0	1		5
		Asst. Principal	
Nurse		0	
0	Teachers		Counsellor
	19		1

Enrollment (2016-17) Renaissance Community School for the Arts PK, K, 01, 02, 03, 04, 05			247
Title	**% of School**	**% of District**	**% of State**
First Language not English	61.9	35.9	20.1
English Language Learner	56.3	27.5	9.5
Students With Disabilities	10.1	20.6	17.4
High Needs	93.5	77.4	45.2
Economically Disadvantaged	76.9	63.5	30.2

FY18 Renaissance School Budget by Category

RENAISSANCE	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	1,155,451.54	1,376,298.00	1,426,298.00	1,389,279.00	1,250,579.00
Clerical Salaries	27,385.48	30,480.00	30,480.00	32,959.00	32,959.00
Other Salaries	106,574.31	118,494.00	118,494.00	120,741.00	117,241.00
Contracted Services	53,543.79	64,700.00	64,700.00	65,200.00	65,200.00
Supplies & Materials	47,936.11	31,870.00	42,803.70	42,420.00	30,350.00
Other Expenses	517.63	5,000.00	5,000.00	-	-
Equipment	86,880.88	1,370.00	6,500.00	9,700.00	6,700.00
TOTAL	**$1,478,289.74**	**$1,628,212.00**	**$1,694,275.70**	**$1,660,299.00**	**$1,503,029.00**

Thomas R. Rodman Elementary School

A message from the principal…

Rodman is a terrific place for children to Learn. Our staff is committed to making Rodman School a place for children to learn and grow. Our goal is to offer differentiated learning experiences that will help children not only master the basic skills, but to think creatively, solve problems, and grow to be responsible, caring young people.

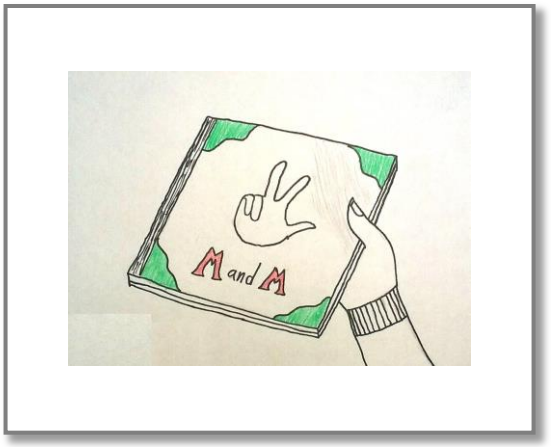
		Principal	
		1	
Custodian	School Secretary		Paras
1	1		1
		Asst. Principal	
Nurse		0	
0	Teachers		Counselor
	13		0

Level 1
Level 2
Level 3
Level 4
Level 5

Enrollment (2016-17) Thomas R. Rodman PK, K, 01, 02, 03, 04, 05			217
Title	**% of School**	**% of District**	**% of State**
First Language not English	29	35.9	20.1
English Language Learner	24.4	27.5	9.5
Students With Disabilities	13.8	20.6	17.4
High Needs	78.3	77.4	45.2
Economically Disadvantaged	63.6	63.5	30.2

FY18 Rodman School Budget by Category

RODMAN SCHOOL	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	1,071,272.25	1,122,372.00	1,030,488.00	1,060,601.00	1,049,416.00
Clerical Salaries	31,301.42	30,409.00	30,409.00	31,046.00	31,046.00
Other Salaries	45,743.47	56,146.00	56,146.00	67,507.00	67,507.00
Contracted Services	7,037.05	8,306.00	8,306.00	8,103.00	8,103.00
Supplies & Materials	19,039.71	19,799.00	20,714.54	22,251.00	22,251.00
Other Expenses	(7,580.44)	19,500.00	19,500.00	19,500.00	19,500.00
Equipment	51,093.02	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL	**$1,217,906.48**	**$1,257,532.00**	**$1,166,563.54**	**$1,210,008.00**	**$1,198,823.00**



Jireh Swift Elementary School

A message from the principal…

Our mission at Swift is to ensure we are providing your child with a safe and conducive educational environment that challenges them to think critically, be creative, and apply what they have learned. It is a place where all children will be engaged in their learning. Our goal, as a professional learning community, is to provide your child with the tools needed to meet or exceed grade-level standards. We look forward to positively impacting your child's life and fostering a cooperative relationship with families.

		Principal 1	
Custodian 1	School Secretary 1		Paras 1
		Asst. Principal 0	
Nurse 0			
	Teachers 12		Counselor 0

Level 1
Level 2
Level 3
Level 4
Level 5

Enrollment (2016-17) Jireh Swift PK, K, 01, 02, 03, 04, 05			233
Title	**% of School**	**% of District**	**% of State**
First Language not English	18.9	35.9	20.1
English Language Learner	14.6	27.5	9.5
Students With Disabilities	10.3	20.6	17.4
High Needs	53.6	77.4	45.2
Economically Disadvantaged	43.3	63.5	30.2

FY18 Swift School Budget by Category

SWIFT SCHOOL	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	1,088,526.47	1,124,463.00	1,124,463.00	1,036,131.00	1,023,244.00
Clerical Salaries	20,582.02	22,218.00	22,218.00	24,199.00	24,199.00
Other Salaries	63,324.49	77,190.00	77,190.00	78,157.00	77,757.00
Contracted Services	12,755.27	18,600.00	18,600.00	17,112.00	12,612.00
Supplies & Materials	32,206.74	26,353.00	27,268.54	31,845.00	29,145.00
Other Expenses	11,683.25	68,275.00	68,275.00	68,500.00	68,500.00
Equipment	38,120.16	1,205.00	1,205.00	900.00	900.00
TOTAL	**$1,267,198.40**	**$1,338,304.00**	**$1,339,219.54**	**$1,256,844.00**	**$1,236,357.00**

William H. Taylor Elementary School

A message from the principal…

We are committed to developing a community of learners who are academically proficient, demonstrate strong character and exhibit self-confidence.

In order to insure educational excellence and equity, William H. Taylor School will prepare all its students to thrive in the technology intense, ever-changing global society of the future. William H. Taylor School students will progress through the system and develop the skills that allow them to become flexible thinkers and problem solvers who will cherish and respect all human diversity.

		Principal	
		1	
Custodian	School Secretary		Paras
1	1		1
		Asst. Principal	
Nurse		0	
0	Teachers		Counselor
	14		1

Level 1
Level 2
Level 3
Level 4
Level 5

Enrollment (2016-17) William H. Taylor PK, K, 01, 02, 03, 04, 05			231
Title	**% of School**	**% of District**	**% of State**
First Language not English	16	35.9	20.1
English Language Learner	14.7	27.5	9.5
Students With Disabilities	13	20.6	17.4
High Needs	66.2	77.4	45.2
Economically Disadvantaged	57.6	63.5	30.2

FY18 Taylor School Budget by Category

TAYLOR SCHOOL	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	1,170,069.16	1,047,627.00	1,139,511.00	1,174,093.00	1,111,974.00
Clerical Salaries	31,617.37	31,135.00	31,135.00	31,732.00	31,732.00
Other Salaries	64,908.13	64,676.00	64,676.00	66,811.00	66,536.00
Contracted Services	3,073.79	5,428.00	5,428.00	5,957.00	5,957.00
Supplies & Materials	18,998.16	21,671.00	22,586.54	21,868.00	21,868.00
Other Expenses	14,211.74	45,178.00	45,178.00	44,990.00	44,990.00
Equipment	29,228.93	1,119.00	3,844.00	2,970.00	2,970.00
TOTAL	**$1,332,107.28**	**$1,216,834.00**	**$1,312,358.54**	**$1,348,421.00**	**$1,286,027.00**

Betsey B. Winslow Elementary School

A message from the principal…

We are committed to developing a community of learners who are academically proficient, demonstrate strong character, and exhibit self-confidence. To guide our decisions, practices, and curriculum, there are Guiding Principles that we will abide by:

The students are the primary focus of all decisions and the foundation of our plan.

All members of the school community will learn and share their knowledge with each other.

A safe environment will foster students' self-esteem and confidence in their ability to become lifelong learners and caring individuals.

		Principal 1	
Custodian 2	School Secretary 1		Paras 5
		Asst. Principal 0	
Nurse 1	Teachers 17		Counselor 1

Level 1
Level 2
Level 3
Level 4
Level 5

Enrollment (2016-17) Betsey B. Winslow PK, K, 01, 02, 03, 04, 05			297
Title	**% of School**	**% of District**	**% of State**
First Language not English	13.1	35.9	20.1
English Language Learner	12.8	27.5	9.5
Students With Disabilities	11.8	20.6	17.4
High Needs	49.2	77.4	45.2
Economically Disadvantaged	39.4	63.5	30.2

FY18 Winslow School Budget by Category

WINSLOW SCHOOL	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	1,233,697.25	1,273,572.00	1,273,572.00	1,353,965.00	1,337,727.00
Clerical Salaries	30,446.96	30,349.00	30,349.00	31,546.00	31,546.00
Other Salaries	119,367.62	120,410.00	145,410.00	150,355.00	149,355.00
Contracted Services	13,735.30	18,167.00	18,167.00	15,463.00	11,790.00
Supplies & Materials	38,085.60	29,610.00	30,519.63	29,384.00	29,384.00
Other Expenses	3,156.71	36,093.00	36,093.00	36,150.00	36,150.00
Equipment	48,865.50	1,664.00	1,664.00	5,200.00	7,800.00
TOTAL	**$1,487,354.94**	**$1,509,865.00**	**$1,535,774.63**	**$1,622,063.00**	**$1,603,752.00**

Keith Middle School

A message from the principal…

The vision of Keith Middle School is to provide a safe, academically challenging environment with emphasis on the whole child so that all children are able to reach their highest potential.

We are committed to developing a community of learners who are academically proficient, demonstrate strong character and exhibit self-confidence and self-control.

		Principal 1	
Custodian/Engineers 8	School Secretary 4		Paras 8
Nurse 2	Teachers 72	Asst. Principal 3	Counselor 4

Level 1
Level 2
Level 3
Level 4
Level 5

Enrollment (2016-17) Keith Middle School 06, 07, 08			885
Title	**% of School**	**% of District**	**% of State**
First Language not English	32.9	35.9	20.1
English Language Learner	20	27.5	9.5
Students With Disabilities	20.6	20.6	17.4
High Needs	73.2	77.4	45.2
Economically Disadvantaged	59.9	63.5	30.2

FY18 Keith School Budget by Category

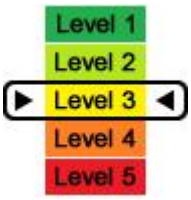
KEITH MIDDLE SCHOOL	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	5,212,339.02	5,338,292.00	5,338,292.00	5,535,381.00	5,480,267.00
Clerical Salaries	116,338.98	106,231.00	136,231.00	133,586.00	133,586.00
Other Salaries	604,016.23	675,563.00	675,563.00	690,032.00	685,527.00
Contracted Services	99,998.42	46,640.00	46,640.00	43,750.00	43,750.00
Supplies & Materials	28,919.57	60,500.00	60,500.00	55,350.00	55,350.00
Other Expenses	260,686.53	267,875.00	267,875.00	268,375.00	268,375.00
Equipment	27,465.72	5,361.00	5,361.00	30,000.00	21,300.00
TOTAL	**6,349,764.47**	**6,500,462.00**	**6,530,462.00**	**6,756,474.00**	**6,688,155.00**

Normandin Middle School

A message from the principal…

Welcome to your Normandin Middle School Family! We are excited about beginning of the new year of learning and caring. This is a special time in a young person's life when great changes are occurring physically, cognitively, emotionally and socially. Normandin Middle School is committed to being a developmentally responsive learning community that maintains high expectations. We celebrate our diversity as we work with our families and the community to provide the best educational experience for all our students.

		Principal	
		1	
Custodian/Engineers	School Secretary		Paras
8	4		11
		Asst. Principal	
Nurse		3	
2	Teachers		Counselor
	79		5



Enrollment (2016-17) Normandin Middle School 06, 07, 08			1125
Title	**% of School**	**% of District**	**% of State**
First Language not English	31.2	35.9	20.1
English Language Learner	20	27.5	9.5
Students With Disabilities	17.7	20.6	17.4
High Needs	69.2	77.4	45.2
Economically Disadvantaged	56.1	63.5	30.2

FY18 Normandin School Budget by Category

NORMANDIN MIDDLE SCHOOL	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	6,235,329.41	6,568,210.00	6,489,045.00	6,423,222.00	6,314,404.00
Clerical Salaries	104,953.73	112,535.00	112,535.00	123,579.00	123,579.00
Other Salaries	763,554.31	798,796.00	729,602.00	772,451.00	765,684.00
Contracted Services	22,678.33	27,320.00	31,913.00	32,517.00	32,517.00
Supplies & Materials	36,244.85	60,400.00	55,807.00	33,281.00	33,281.00
Other Expenses	303,411.97	256,317.00	256,317.00	253,817.00	253,817.00
Equipment	9,859.20	6,731.00	6,731.00	12,000.00	12,000.00
TOTAL	**$7,476,031.80**	**$7,830,309.00**	**$7,681,950.00**	**$7,650,867.00**	**$7,535,282.00**

Roosevelt Middle School

A message from the principal…

We, at Roosevelt Middle School, "Where ALL Kids Succeed!" envision that, in partnership with our school-community, we will provide all students with a middle school program which meets the unique needs of preadolescents. We will emphasize academics and cognitive development, while recognizing and addressing the social-emotional and physiological characteristics of our developing preadolescent students.

		Principal	
		1	
Custodian/Engineers	School Secretary		Paras
8	4		12
		Asst. Principal	
Nurse		2	
2	Teachers		Counselor
	63		4

Level 1
Level 2
Level 3
Level 4
Level 5

Enrollment (2016-17) Roosevelt Middle School 06, 07, 08			792
Title	**% of School**	**% of District**	**% of State**
First Language not English	39.8	35.9	20.1
English Language Learner	21.7	27.5	9.5
Students With Disabilities	26.4	20.6	17.4
High Needs	79.7	77.4	45.2
Economically Disadvantaged	66	63.5	30.2

FY18 Roosevelt School Budget by Category

ROOSEVELT MIDDLE SCHOOL	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	4,588,008.16	4,687,668.00	4,687,668.00	4,984,869.00	4,943,179.00
Clerical Salaries	125,961.70	151,102.00	151,102.00	165,389.00	165,389.00
Other Salaries	613,908.28	648,853.00	718,047.00	780,003.00	774,635.00
Contracted Services	41,614.08	39,554.00	39,554.00	41,636.00	41,636.00
Supplies & Materials	43,673.84	35,352.00	35,352.00	44,133.00	44,133.00
Other Expenses	326,525.89	326,996.00	326,996.00	326,596.00	326,596.00
Equipment	3,534.05	-	-	7,031.00	2,031.00
TOTAL	**$5,743,226.00**	**$5,889,525.00**	**$5,958,719.00**	**$6,349,657.00**	**$6,297,599.00**

New Bedford High School

A message from the principal…

We are accredited by the New England Association of Schools and Colleges (NEASC) with graduates moving on to some of the finest colleges and universities across the country. Our school is rich with pride, tradition, and equally committed to new ideas that will help prepare our students for the future and the demands of the 21st century.

The school's mascot is the "whale" and students are referred to as "whalers," a tribute to the city's long and rich whaling history. Crimson red and white are the school colors that represent the "whaler pride." New Bedford High School participates in Division 1 athletics, the largest and most competitive athletics division in Massachusetts.

		Headmaster/ Principals 3			
Custodians, Engineers 21	School Secretary 10		Paras 33	Managers 2	Specialists 2
		Asst. Principals/COO/ Chief Teaching & Learning Specialist 5			
Nurses 3	ROTC, Teachers 163		Counselors / Graduation Facilitators 17	Safety Officers 4	Advisors, Leaders 5

NBHS Core Values & Beliefs

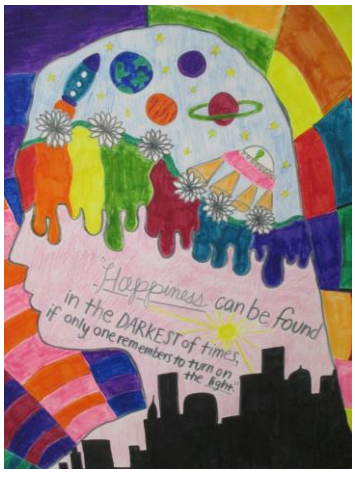
- New Bedford High School students are 21st century scholars
- New Bedford High School students are productive collaborators
- New Bedford High School students are involved citizens

Level 1
Level 2
Level 3
Level 4
Level 5

Enrollment (2016-17) New Bedford High School 09, 10, 11, 15			2014
Title	**% of School**	**% of District**	**% of State**
First Language not English	40.5	35.9	20.1
English Language Learner	25.6	27.5	9.5
Students With Disabilities	18.4	20.6	17.4
High Needs	76.4	77.4	45.2
Economically Disadvantaged	58.9	63.5	30.2

FY18 New Bedford High School Budget by Category

NEW BEDFORD HIGH SCHOOL	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	13,099,845.57	12,356,642.00	12,517,104.00	14,501,545.00	14,162,745.00
Clerical Salaries	460,593.59	434,332.00	434,332.00	458,947.00	455,117.00
Other Salaries	2,132,742.74	2,252,955.00	2,305,475.00	2,391,051.00	2,402,489.00
Contracted Services	355,432.67	481,086.00	431,793.00	481,086.00	401,248.00
Supplies & Materials	241,606.27	269,443.00	266,216.00	275,943.00	237,585.00
Other Expenses	668,657.34	670,244.00	670,244.00	657,244.00	647,983.00
Equipment	273,438.54	240,640.00	1,140,640.00	240,240.00	197,236.00
TOTAL	**$17,232,316.72**	**$16,705,342.00**	**$17,765,804.00**	**$19,006,056.00**	**$18,504,403.00**



Trinity Day Academy

A message from the principal…

As a therapeutic day school serving students in grades 6-12, our faculty and staff work to provide a comprehensive support system that focuses on the total individual: educational, emotional, and social. To this end, we have a dedicated trained staff of licensed middle and high school educators along with clinical behaviorists, counselors, and support staff.

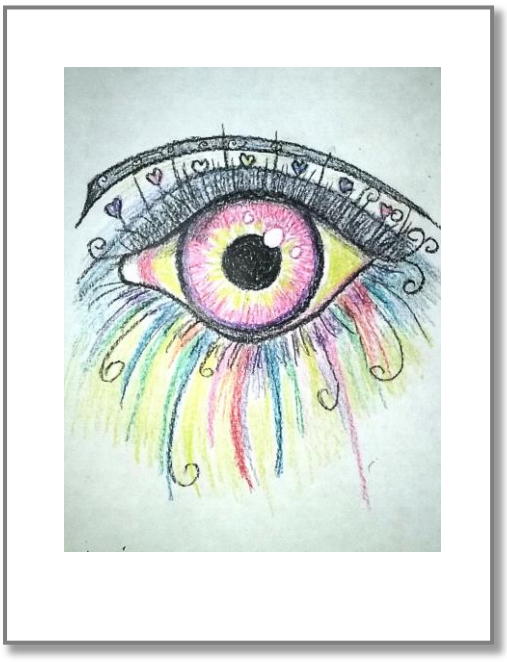
		Principal 1	
Custodian 1	School Secretary 1		Paras/Specialists 3
		Asst. Principal/COO 0	
Nurse 1	Teachers 10		Counselor 5

Level 1
Level 2
Level 3
Level 4
Level 5

Enrollment (2016-17) Trinity Day Academy 06, 07, 08, 09, 10, 11, 12			63
Title	**% of School**	**% of District**	**% of State**
First Language not English	22.2	35.9	20.1
English Language Learner	12.7	27.5	9.5
Students With Disabilities	93.7	20.6	17.4
High Needs	100	77.4	45.2
Economically Disadvantaged	84.1	63.5	30.2

FY18 Trinity School Budget by Category

TRINITY DAY ACADEMY	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	1,071,097.01	1,264,817.00	900,964.00	808,892.00	805,477.00
Clerical Salaries	34,242.12	34,643.00	34,643.00	31,832.00	31,832.00
Other Salaries	209,746.83	206,533.00	206,533.00	214,751.00	209,251.00
Contracted Services	7,382.70	12,500.00	12,500.00	9,000.00	9,000.00
Supplies & Materials	19,004.42	7,958.00	7,958.00	17,500.00	17,500.00
Other Expenses	21,697.28	45,000.00	45,000.00	36,000.00	36,000.00
Equipment	-	-	-	5,000.00	10,000.00
TOTAL	**$1,363,170.36**	**$1,571,451.00**	**$1,207,598.00**	**$1,122,975.00**	**$1,119,060.00**



Whaling City Jr/Sr High School

A message from the principal…

Our vision at The Whaling City Jr./Sr. High School is to provide a safe and positive learning environment that serves and supports at-risk students by addressing the whole child. Students will be provided with a rigorous education that is aligned to state standards and given close support in self-regulation in order to provide them with the tools necessary to be prepared to transition back into mainstream schools, college, the military, or into the workforce.

We are committed to developing a community of life-long learners who are academically proficient, demonstrate strong character and exhibit self-confidence, self-respect and respect for others. Students WILL be supported in stretching their academic potential, life skills, confidence, and relationship building in order to achieve their future goals.

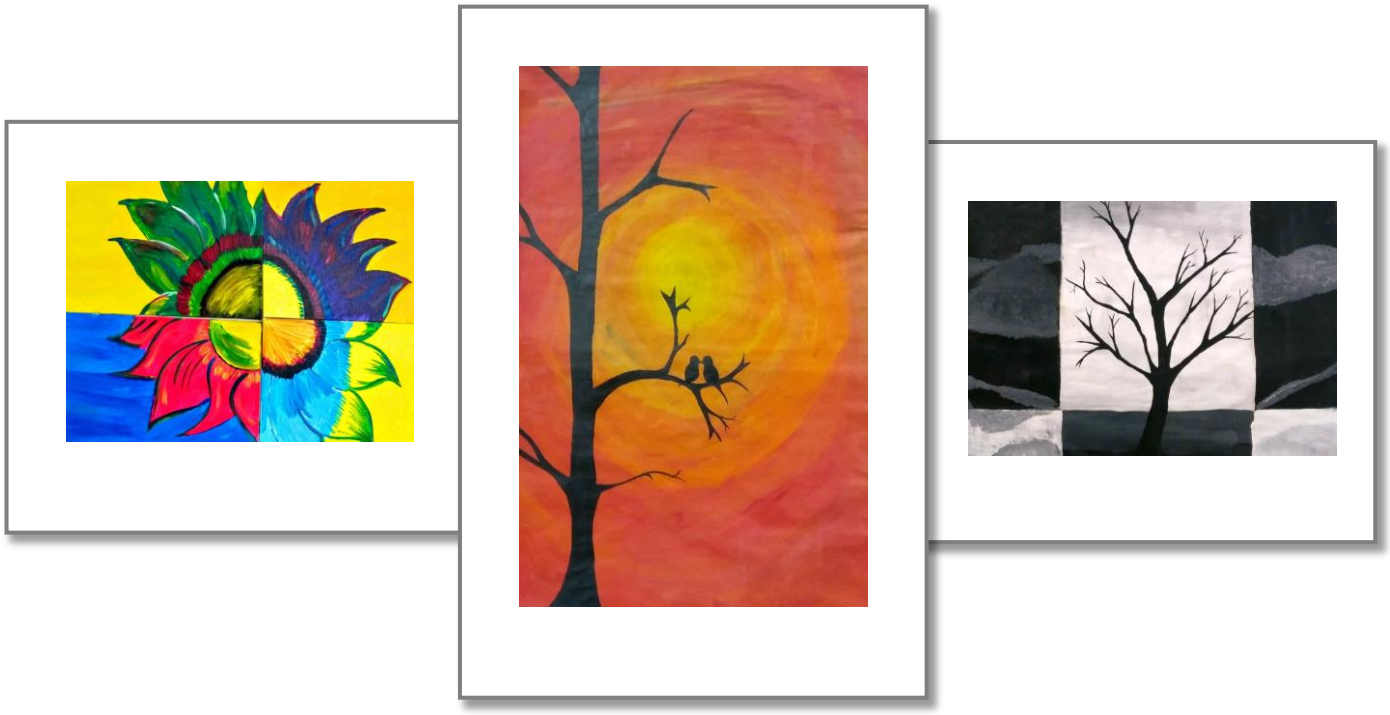
		Principal	
		1	
Custodian	School Secretary		Paras/Specialists/Mentors
0	1		3
		Asst. Principal	
Nurse		0	
0	Teachers		Counselor
	13		4

Level 1
Level 2
Level 3
Level 4
Level 5

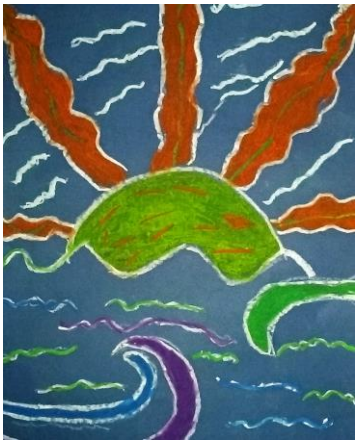
Enrollment (2016-17) Whaling City Alternative 06, 07, 08, 09, 10, 11, 12			110
Title	**% of School**	**% of District**	**% of State**
First Language not English	24.5	35.9	20.1
English Language Learner	6.4	27.5	9.5
Students With Disabilities	27.3	20.6	17.4
High Needs	88.2	77.4	45.2
Economically Disadvantaged	85.5	63.5	30.2

FY18 Whaling City School Budget by Category

WHALING CITY JR/SR HIGH	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	599,498.89	763,813.00	967,204.00	1,017,436.00	991,999.00
Clerical Salaries	29,969.73	29,849.00	29,849.00	30,446.00	30,446.00
Other Salaries	114,308.84	209,148.00	209,148.00	133,250.00	132,750.00
Contracted Services	3,850.68	2,600.00	1,987.00	2,900.00	2,900.00
Supplies & Materials	8,556.39	6,853.00	4,982.00	7,984.00	7,984.00
Other Expenses	-	-	-	-	-
Equipment	1,806.00	631.00	3,115.00	1,731.00	1,731.00
TOTAL	**$757,990.53**	**$1,012,894.00**	**$1,216,285.00**	**$1,193,747.00**	**$1,167,810.00**



DEPARTMENTS



AND PROGRAMS

Adult & Continuing Education

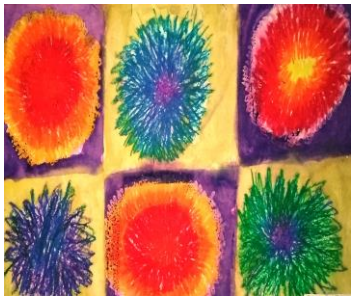
The Adult and Continuing Education department seeks to provide adult learners with a range of opportunities from adult basic education, English for speakers of other languages, to evening high school extension classes. These functions are successfully sustained by grant funds and the district budget.

FY18 Adult Education Budget by Category

ADULT EDUCATION	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	177,454.55	185,921.00	185,921.00	195,109.00	195,109.00
Clerical Salaries	-	-	-	-	-
Other Salaries	-	-	-	-	-
Contracted Services	2,896.92	3,115.00	3,115.00	3,115.00	3,115.00
Supplies & Materials	1,762.11	2,276.00	2,276.00	2,275.00	2,275.00
Other Expenses	-	-	-	-	-
Equipment	-	-	-	-	-
TOTAL	**$182,113.58**	**$191,312.00**	**$191,312.00**	**$200,499.00**	**$200,499.00**

Business Office

The Business Office supports employees primarily responsible for managing the payroll, materials ordering, payables, budgeting, financial accounting and reporting.



FY18 Business Office Budget by Category

BUSINESS OFFICE	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	515,663.64	1,277,280.00	1,277,280.00	1,249,536.00	1,180,536.00
Clerical Salaries	749,424.17	596,326.00	596,326.00	680,450.00	665,494.00
Other Salaries	1,311,632.18	1,584,575.00	1,584,575.00	1,740,025.00	1,698,025.00
Contracted Services	462,101.27	677,831.00	673,459.00	1,170,037.00	1,168,037.00
Supplies & Materials	27,129.04	150,380.00	150,380.00	148,900.00	119,530.00
Other Expenses	1,005,237.50	1,324,451.00	1,324,451.00	1,353,561.00	1,353,561.00
Equipment	31,868.52	5,750.00	5,750.00	4,500.00	3,000.00
TOTAL	**$4,103,056.32**	**$5,616,593.00**	**$5,612,221.00**	**$6,347,009.00**	**$6,188,183.00**

Deputy Superintendent

The Deputy Superintendent coordinates development and implementation of all academic programs and services including instructional leadership, strategic planning and curriculum and staff development. The Deputy Superintendent seeks to provide a common understanding of rigorous instruction to all teachers and instructional leaders in the district so that they can engage in more substantive, growth-producing instructional practice.

FY18 Deputy Superintendent Budget by Category

DEPUTY SUPT/CHIEF ADACEMIC OFFICER	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	176,190.83	137,917.00	137,917.00	147,065.00	147,065.00
Clerical Salaries	47,066.41	46,629.00	46,629.00	46,858.00	46,858.00
Other Salaries	-	-	-	-	-
Contracted Services	1,693.65	-	1,052.00	5,087.00	5,087.00
Supplies & Materials	2,745.84	12,261.00	6,297.78	9,224.00	9,224.00
Other Expenses	3,273.46	7,850.00	7,850.00	6,800.00	6,800.00
Equipment	330.00	1,000.00	1,000.00	-	-
TOTAL	**$231,300.19**	**$205,657.00**	**$200,745.78**	**$215,034.00**	**$215,034.00**

Educational Access & Pathways

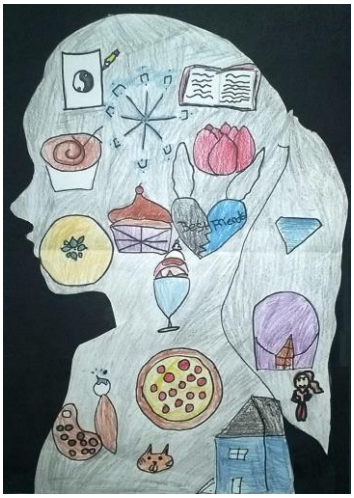
The English Language Learner population continues to grow steadily each year. Recognizing these growing numbers and following best practices in ELL education, the department will continue its program to close ELL achievement gaps and launch alternative and accelerated ELL programing for middle and high school students. The district has set a goal to implement systems and structures to assist in the effective delivery of instruction, as well as the improved integration of ELL students.

FY18 Educational Access & Pathways Budget by Category

EDUCATIONAL ACCES & PATHWAYS	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	996,677.53	1,616,302.00	1,695,467.00	1,854,888.00	1,992,888.00
Clerical Salaries	58,191.13	59,029.00	59,029.00	60,477.00	60,477.00
Other Salaries	-	75,000.00	75,000.00	75,886.00	70,886.00
Contracted Services	35,820.24	26,965.00	64,502.50	26,965.00	26,965.00
Supplies & Materials	15,622.24	21,706.00	21,706.00	19,800.00	10,800.00
Other Expenses	639.28	3,000.00	3,000.00	3,000.00	3,000.00
Equipment	917.80	136,800.00	94,983.50	26,451.00	11,451.00
TOTAL	**$1,107,868.22**	**$1,938,802.00**	**$2,013,688.00**	**$2,067,467.00**	**$2,176,467.00**

Elementary After School Program

In partnership with a number of community organizations, including the YWCA, YMCA and the New Bedford Recreation department, after school coverage and enrichment is provided at a number of district school sites. Through the year a coordinator and each organization develop and implement a variety or wellness and recreation programs.



FY18 Elementary After School Budget by Category

ELEMENTARY AFTER SCHOOL	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	-	-	-	-	-
Clerical Salaries	2,566.78	15,840.00	15,840.00	3,000.00	-
Other Salaries	50,790.70	44,000.00	44,000.00	51,570.00	51,570.00
Contracted Services	62,039.00	110,000.00	140,000.00	118,150.00	88,150.00
Supplies & Materials	2,073.01	7,000.00	7,000.00	4,120.00	4,120.00
Other Expenses	-	-	-	-	-
Equipment	-	-	-	-	-
TOTAL	**$117,469.49**	**$176,840.00**	**$206,840.00**	**$176,840.00**	**$143,840.00**

Facilities

Facilities and Operations manages and maintains the New Bedford Public School's physical resources to provide a healthy and safe educational environment for district and community through custodial, maintenance and physical plant operations.

FY18 Facilities Office Budget by Category

FACILITIES	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	-	-	-	-	-
Clerical Salaries	46,559.09	44,496.00	44,496.00	45,333.00	45,333.00
Other Salaries	1,264,143.06	1,444,126.00	1,444,126.00	1,405,292.00	1,375,304.00
Contracted Services	747,792.01	831,721.00	831,721.00	831,913.00	701,913.00
Supplies & Materials	597,906.71	512,094.00	512,094.00	755,094.00	492,094.00
Other Expenses	74,909.12	82,605.00	82,605.00	82,605.00	82,605.00
Equipment	60,445.30	63,340.00	63,340.00	62,840.00	62,840.00
TOTAL	**$2,791,755.29**	**$2,978,382.00**	**$2,978,382.00**	**$3,183,077.00**	**$2,760,089.00**

Family Welcome Center

The Family Welcome Center is a place for all families in our community to register their children for school.

Our vision is to create a clear pathway to education for the students in the city of New Bedford. The Family Welcome Center team is invested in listening to the needs of our parents and supporting them with the tools to make a difference in the lives of their children.

Our goal is to provide a specialized assistance to all PreK-12 students and families enrolling in New Bedford Public Schools. We will support and assist families to be active partners in their students' education and to make community partnerships.

FY18 Family Welcome Center Budget by Category

FAMILY WELCOME CENTER	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	-	-	-	-	-
Clerical Salaries	33,926.88	34,333.00	34,333.00	34,502.00	34,502.00
Other Salaries	155,421.17	174,341.00	178,620.00	221,034.00	221,034.00
Contracted Services	39,774.57	78,921.00	78,921.00	81,588.00	81,588.00
Supplies & Materials	2,903.35	11,396.00	11,396.00	21,000.00	13,000.00
Other Expenses	90.10	650.00	650.00	650.00	650.00
Equipment	-	3,500.00	3,500.00	3,200.00	-
TOTAL	**$232,116.07**	**$303,141.00**	**$307,420.00**	**$361,974.00**	**$350,774.00**

Fine Arts

The mission of the NBPS Fine Arts Department, which encompasses both the visual and performing arts, is to educate our students both in and through the arts. The department offers a sequential curriculum for the acquisition of arts skills, arts integration experiences, both in and out of school opportunities, recognition for student achievement and professional development opportunities for teachers.

FY18 Fine Arts Budget by Category

FINE ARTS	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	1,354,928.27	1,848,672.00	1,849,884.00	1,902,793.00	1,835,541.00
Clerical Salaries	-	-	-	-	-
Other Salaries	31,147.70	47,024.00	47,024.00	47,024.00	44,024.00
Contracted Services	15,811.60	33,395.00	33,395.00	33,395.00	26,395.00
Supplies & Materials	33,470.23	47,785.00	47,785.00	48,865.00	47,549.00
Other Expenses	1,551.69	4,380.00	4,380.00	4,380.00	4,380.00
Equipment	13,629.85	24,368.00	24,368.00	24,368.00	18,498.00
TOTAL	1,450,539.34	2,005,624.00	2,006,836.00	2,060,825.00	1,976,387.00

Guidance & Pupil Personnel

The Office of Pupil Personnel offers a broad range general education support services, interventions and programs with access to school adjustment counselors, guidance counselors, behavior specialists and attendance officers. Staff work under the supervision of the Special Education department and closely with building teachers and administrators to facilitate positive, inclusive educational experiences for all students and to effect crisis intervention, referrals and student success plans.

FY18 Guidance & Pupil Personnel Budget by Category

GUIDANCE & PUPIL PERSONNEL	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	3,681,974.67	4,201,119.00	4,220,284.00	4,139,942.00	4,104,357.00
Clerical Salaries	35,878.32	67,643.00	67,643.00	60,943.00	60,943.00
Other Salaries	256,209.32	340,490.00	340,490.00	432,432.00	430,035.00
Contracted Services	196,370.60	272,520.00	387,520.00	352,520.00	352,520.00
Supplies & Materials	32,857.95	30,000.00	30,000.00	30,000.00	30,000.00
Other Expenses	3,339.00	10,085.00	10,085.00	-	-
Equipment	-	-	-	-	-
TOTAL	**$4,206,629.86**	**$4,921,857.00**	**$5,056,022.00**	**$5,015,837.00**	**$4,977,855.00**

Health Services

The New Bedford Public School Nurses are important and valued members of the educational team. They offer unique opportunities for students to learn healthy behaviors, and to receive easily accessible health services within a school setting. They are specially trained in health promotion and assessment and respond skillfully to the ever-changing health care needs of today's students. Using clinical knowledge and judgment, the school nurse provides health care to students and staff, performs health screenings and coordinates appropriate referrals. A student's health status is directly related to his or her ability to learn. Children with unmet health needs have a difficult time engaging in the educational process. School nurses serve as a liaison between school personnel, family, community and health care providers to ensure that students' health care needs are met.

FY18 Health Services Budget by Category

HEALTH SERVICES	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	85,483.40	87,087.00	87,087.00	77,504.00	77,504.00
Clerical Salaries	25,559.95	27,612.00	27,612.00	29,302.00	29,302.00
Other Salaries	1,499,729.74	1,565,860.00	1,553,860.00	1,553,620.00	1,540,454.00
Contracted Services	6,000.00	9,000.00	21,000.00	9,000.00	9,000.00
Supplies & Materials	16,781.76	16,250.00	16,250.00	16,250.00	16,250.00
Other Expenses	480.27	1,130.00	1,130.00	11,235.00	11,235.00
Equipment	2,988.46	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL	**$1,637,023.58**	**$1,709,939.00**	**$1,709,939.00**	**$1,699,911.00**	**$1,686,745.00**

Human Capital Services

The Human Capital Services office manages the recruitment and records of all employees. Being committed to the personal and professional growth of all our members, we strive to provide excellent service to promote a positive and healthy environment to work in.

FY18 Human Capital Services Budget by Category

HUMAN CAPITAL SERVICES	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	83,401.27	83,000.00	83,000.00	95,561.00	95,561.00
Clerical Salaries	136,070.31	205,555.00	205,555.00	219,549.00	217,599.00
Other Salaries	123,602.61	116,360.00	111,360.00	114,427.00	114,427.00
Contracted Services	55,411.03	69,212.00	69,212.00	70,698.00	70,698.00
Supplies & Materials	2,583.06	6,964.00	6,964.00	4,000.00	4,000.00
Other Expenses	28,112.95	10,500.00	15,500.00	30,000.00	30,000.00
Equipment	-	-	-	-	-
TOTAL	**$429,181.23**	**$491,591.00**	**$491,591.00**	**$534,235.00**	**$532,285.00**

Office of Instruction

The Office of Instruction includes curriculum directors in math, literacy, science and humanities and is led by the Director of Curriculum and Assessment. The team is responsible for planning and implementing a rigorous core curriculum resulting in measurable gains in student learning.

FY18 Office of Instruction Budget by Category

OFFICE OF INSTRUCTION	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	164,430.05	190,094.00	190,094.00	199,724.00	199,724.00
Clerical Salaries	-	-	-	-	-
Other Salaries	-	-	-	-	-
Contracted Services	-	77,060.00	36,811.22	100,000.00	100,000.00
Supplies & Materials	43,185.95	104,520.00	79,354.47	42,580.00	42,580.00
Other Expenses	178.74	-	-	1,239.00	1,239.00
Equipment	-	335,275.00	12,345.00	335,275.00	250,000.00
TOTAL	**$207,794.74**	**$706,949.00**	**$318,604.69**	**$678,818.00**	**$593,543.00**

Parenting Teens Programs

The mission of the New Bedford Public Schools Parenting Teens Program is to educate, advocate and support teen parents, and their young children, as they develop into lifelong learners by providing a nurturing and rigorous learning environment where academic and personal excellence can be achieved.

FY18 Parenting Teens Program Budget by Category

PARENTING TEENS PROGRAM	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	-	-	-	-	-
Clerical Salaries	-	-	-	-	-
Other Salaries	34,239.78	37,936.00	37,936.00	43,585.00	43,585.00
Contracted Services	3,110.72	3,000.00	3,000.00	3,000.00	3,000.00
Supplies & Materials	3,634.37	3,773.00	3,773.00	5,030.00	5,030.00
Other Expenses	263.91	700.00	700.00	2,825.00	2,825.00
Equipment	3,905.30	-	-	500.00	500.00
TOTAL	**45,154.08**	**45,409.00**	**45,409.00**	**54,940.00**	**54,940.00**

Physical Education, Health Education & Athletics

The mission of New Bedford Public Schools is to expose our students to activities that promote lifetime physical fitness while working on cooperative and team building skills. At the same time, we still encourage students to have fun while striving to be successful. Through traditional sport and lifetime activities students are able to acquire new skills and knowledge promoting a healthy lifestyle.

The athletic program is designed to provide an opportunity for large numbers of students to take part in interscholastic athletics. The Athletic Programs help to promote school spirit, pride, competition and sportsmanship. They also teach students about self-discipline and team cooperation build self-confidence and focus on the areas of physical fitness, recreation, and sportsmanship.

FY18 Phys Ed, Health Ed & Athletics Budget by Category

PHYS ED, HEALTH ED & ATHLETICS	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	804,376.49	1,479,621.00	1,479,621.00	1,433,572.00	1,416,273.00
Clerical Salaries	-	-	-	-	-
Other Salaries	-	-	-	322,350.00	315,350.00
Contracted Services	22,572.47	30,300.00	30,300.00	30,120.00	30,120.00
Supplies & Materials	8,838.80	19,663.00	19,663.00	48,213.00	48,213.00
Other Expenses	-	300.00	300.00	300.00	300.00
Equipment	-	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL	**$835,787.76**	**$1,532,884.00**	**$1,532,884.00**	**$1,837,555.00**	**$1,813,256.00**

School Committee

This cost center provides for funds necessary for the seven members of the New Bedford School Committee to fulfil their oversight of the school district.

FY18 School Committee Budget by Category

SCHOOL COMMITTEE	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	-	-	-	-	-
Clerical Salaries	-	-	-	-	-
Other Salaries	-	-	-	-	-
Contracted Services	3,931.38	7,000.00	7,000.00	5,000.00	4,000.00
Supplies & Materials	2,237.39	2,000.00	2,000.00	2,900.00	2,400.00
Other Expenses	11,183.47	16,500.00	16,500.00	17,200.00	14,700.00
Equipment	-	-	-	-	-
TOTAL	**17,352.24**	**25,500.00**	**25,500.00**	**25,100.00**	**21,100.00**

Sea Lab Program

Sea Lab is a marine science studies program funded through the New Bedford Public Schools for the perpetuation of real science activities. Historically, this Program has existed as a six-week summer program servicing academically serious students since 1968. The success of the summer program precipitated the development of an academic year program to expose all grade five students to the realm of marine and aquatic sciences.

Since 1968, Sea Lab has been a six-week summer component of the New Bedford Public Schools. Historically, this Program has been located by the sea at Fort Rodman, New Bedford, Massachusetts. Currently, Sea Lab is a marine and aquatic educational facility servicing New Bedford Public School students interested in studying principles of oceanography, limnology, meteorology, physics, chemistry, geology, and biology as related to the marine and aquatic environments. Practical outdoor skills, such as swimming, sailing, and snorkeling are also an integral part of the summer Sea Lab experience.

FY18 Sea Lab Budget by Category

SEA LAB PROGRAM	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	97,631.56	106,548.00	106,548.00	115,691.00	115,271.00
Clerical Salaries	-	-	-	-	-
Other Salaries	51,887.23	42,988.00	42,988.00	43,737.00	43,737.00
Contracted Services	9,066.14	13,960.00	13,960.00	13,960.00	13,960.00
Supplies & Materials	12,326.03	28,150.00	28,150.00	29,250.00	29,250.00
Other Expenses	51,381.75	31,480.00	31,480.00	31,480.00	31,480.00
Equipment	-	4,900.00	4,900.00	4,900.00	4,900.00
TOTAL	**$222,292.71**	**$228,026.00**	**$228,026.00**	**$239,018.00**	**$238,598.00**

Special Education

Hello and welcome to the Special Education Department. We take our roles in the New Bedford Public Schools very seriously and strive to provide the highest quality educational and therapeutic services to each of our students.

It is critical for all of us to promote integration, ensure equity, and create meaningful educational opportunities for all of our students. It is equally important for us to ensure that every student with a disability completes high school with the skills and resources they need to pursue their post-secondary goals. Our work is centered on our core beliefs and our vision that all students will complete high school life-ready, college-prepared, and/or career-ready for the 21st century. We believe in recognizing the worth of each individual, valuing differences, celebrating the diversity of our student population, and integrating general and special education students for the enrichment of all.

FY18 Special Education Budget by Category

SPECIAL EDUCATION	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	2,027,836.21	2,668,063.00	2,589,063.00	2,716,106.00	2,700,777.00
Clerical Salaries	111,979.53	113,061.00	113,061.00	79,359.00	79,359.00
Other Salaries	144,595.59	133,000.00	133,000.00	133,000.00	123,000.00
Contracted Services	4,115,292.16	2,811,000.00	3,407,600.00	4,721,000.00	4,721,000.00
Supplies & Materials	11,409.64	10,300.00	10,300.00	53,800.00	53,800.00
Other Expenses	4,670,770.17	3,805,500.00	3,805,500.00	4,895,500.00	3,695,500.00
Equipment	10,260.38	24,450.00	9,450.00	24,450.00	24,450.00
TOTAL	**$11,092,143.68**	**$9,565,374.00**	**$10,067,974.00**	**$12,623,215.00**	**$11,397,886.00**

Superintendent

The Superintendent is the lead administrator of the New Bedford Public Schools and provides the vision and direction necessary to fully implement all district initiatives. Through direct leadership of school principals and department directors, the Superintendent proposed building and excellent school system that closes achievement gaps and ensures the success of all students. This work is guided by the District Accelerated Improvement Plans, ensuring that students are challenged to reach their highest potential.

FY18 Superintendent Budget by Category

SUPERINTENDENT	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	189,735.91	246,658.00	246,658.00	256,500.00	256,500.00
Clerical Salaries	126,430.74	127,413.00	127,413.00	130,678.00	130,678.00
Other Salaries	61,612.54	62,832.00	62,832.00	65,065.00	65,065.00
Contracted Services	319,516.25	577,610.00	577,610.00	204,892.00	199,892.00
Supplies & Materials	1,888.26	4,650.00	4,650.00	4,678.00	4,678.00
Other Expenses	49,141.12	81,800.00	81,800.00	86,800.00	86,800.00
Equipment	349.00	300.00	300.00	300.00	300.00
TOTAL	**$748,673.82**	**$1,101,263.00**	**$1,101,263.00**	**$748,913.00**	**$743,913.00**

Technology Services

The Technology Services department provides system wide support in all aspects of information technology use. In addition to staff and services, the technology budget is used to maintain, upgrade, and supplement the existing educational and administrative technology. This includes computer hardware, printers, network routers and switches, software, web services, and all other applicable technologies. The cost center supports technology staff salaries, pays for the maintenance of network services and ongoing contracts and related supplies, equipment and materials.

FY18 Technology Services Budget by Category

TECHNOLOGY SERVICES	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	113,187.07	115,733.00	115,733.00	118,577.00	118,577.00
Clerical Salaries	34,042.12	34,443.00	34,443.00	35,117.00	35,117.00
Other Salaries	440,589.58	451,429.00	451,429.00	519,216.00	519,216.00
Contracted Services	655,895.46	824,555.00	581,555.00	824,555.00	731,305.00
Supplies & Materials	68,964.61	83,950.00	83,950.00	83,950.00	83,950.00
Other Expenses	5,428.44	3,828.00	3,828.00	3,828.00	3,828.00
Equipment	177,053.50	437,194.00	437,194.00	437,194.00	437,194.00
TOTAL	**$1,495,160.78**	**$1,951,132.00**	**$1,708,132.00**	**$2,022,437.00**	**$1,929,187.00**

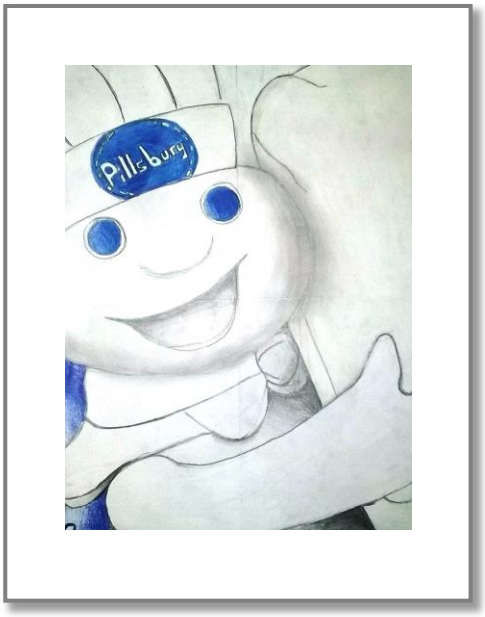
Transportation Department

Transportation of regular students is provided through three contracted vendors. The transportation of Special Education students is provided through a separate contract with a sole vendor. Special Education transportation services are provided as specified in student's IEP's. This includes transportation to in district schools and placements outside the city that are required by the IEP.

FY18 Transportation Budget by Category

TRANSPORTATION	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level Service Budget	2018 Proposed Budget
Certified Salaries	-	-	-	-	-
Clerical Salaries	35,528.37	35,243.00	35,243.00	36,117.00	36,117.00
Other Salaries	126,868.80	188,745.00	188,745.00	184,995.00	184,995.00
Contracted Services	9,064,543.72	10,100,167.00	9,545,167.00	10,042,500.00	10,039,500.00
Supplies & Materials	958.39	42,500.00	42,500.00	36,000.00	23,000.00
Other Expenses	351.86	500.00	500.00	500.00	500.00
Equipment	-	-	-	-	-
TOTAL	**$9,228,251.14**	**$10,367,155.00**	**$9,812,155.00**	**$10,300,112.00**	**$10,284,112.00**

APPENDICES



FY17 Grant Listing

Grant Name		Approved Budget
Big Yellow School Bus (BYSB)	$	800.00
Renaissance MCC Field Trips	$	1,453.00
Young People's Concert	$	7,625.00
Santander Internship	$	4,800.00
BIC	$	61,250.00
MTLC	$	240,000.00
NBEF STEAM Grant	$	10,470.00
Santander NBHS	$	25,000.00
Every Kid In a Park	$	5,280.00
United Way Communities	$	9,000.00
Nellie Mae	$	20,000.00
BCSB Pathways	$	40,000.00
Comcast Cares Carney	$	3,647.44
Gateway to College Success	$	39,999.30
SFC Grant	$	11,000.00
NBEF Cultural Diversity Writing	$	14,951.50
Cursive is Cool (Campbel)	$	500.00
Buzzards Bay Writing Project (Gomes)	$	3,500.00
Miscellaneous Grants (Non-DESE)	***$***	***499,276.24***
Title I	$	6,432,558.00
Results/IDEA	$	3,714,853.00
Title III LEP Support	$	477,842.00
Perkins Grant	$	93,122.00
SPED Improvement PD	$	69,770.00
Title IIA	$	1,079,893.00
Title III C/O LEP Support	$	120,050.00
Project Support	$	141,052.00
McKinney Vento	$	40,000.00
21st CCLC OST (DeValles, Hannigan, Gomes, NMS, NBHS)	$	496,246.00
Continuing Support #2	$	150,000.00
SRG - NBHS	$	732,249.00
College & Career Readiness	$	40,000.00
Title III Summer LEP Support	$	10,947.00
21st CCLC ELT NMS/HayMac	$	696,000.00
Adolescent Health & Success	$	4,100.00

Title III Immigrant Support	$	45,525.00
21st CCLC Summer Hannigan	$	14,000.00
WCAP Supplemental Support	$	1,943.00
SPED Support PD	$	4,650.00
21st CCLC Summer (Ashley, DeValles, Pacheco, NBHS)	$	55,577.00
21st CCLC ELT Gomes	$	267,500.00
21st CCLC SPED Gomes	$	8,500.00
IDEA C/O	$	265,200.00
Federal through State Grants	***$***	***14,696,377.00***
ABE	$	595,077.00
IPLE	$	193,057.00
HiSet Test Center	$	5,722.00
Strategic Support Middle Schools	$	50,000.00
Improving Graduation Rates (FLNE)	$	6,000.00
Student Interventions	$	22,000.00
State Grants	***$***	***849,856.00***
ESHS	$	170,340.00
Career Pathways	$	76,975.00
DTA	$	170,000.00
Voucher	$	178,000.00
MCC Field Trips - WCAP	$	72.00
STARS Residency Renaissance/Gomes/Hannigan	$	8,200.00
Teen Voices-WCAP	$	600.00
Family Literacy Day Adult Ed	$	2,288.20
Other State Grants (Non-DESE)	***$***	***606,475.20***
TOTAL ALL GRANTS	**$**	**16,651,984.44**

Capital Improvement Program (CIP)

NEW BEDFORD PUBLIC SCHOOLS

Department of Facilities Operations

DEPARTMENT PROJECT SUMMARY AND PRIORITY LIST
FISCAL YEAR 2014 THROUGH 2018

Capital Improvement Plan (CIP)

Project Title	SOI Date	ARP/Traditional	Substantial Completion	Project Cost	Reimbursement
Parker School PHASE I	February 2017	MSBA Accelerate Repair Project ACM CT, ADA, Fire	September 2018	$8,000,000	$3,000,000
Parker School PHASE II		MSBA Accelerate Repair Project Windows			
Parker School	February 2017	ESCO Boilers (oil to gas conversion) - Paid by CIP	October 2017	$400,000	$400,000
Brooks School	February 2017	MSBA Accelerate Repair Project ACM CT, ADA, Fire, Boilers	October 2018	$1,550,000	$310,000
Brooks School	February 2017	ESCO Ceiling Tile Replacement - Paid by CIP	October 2018	$120,000	$120,000
Pulaski	February 2017	MSBA Accelerate Repair Project Roof Top Units (7) - CIP	October 2017	$500,000	$400,000
Congdon School	April 2017	Repoint Brick Walls	August 2017	$45,000	$45,000
Campbell School	February 2018	Boilers, Windows, Roof & Doors (oil to gas conversion)	October 2019	$2,500,000	$2,000,000
Congdon/DeValles	April 2018	New Core Construction - Feasibility	August 2018	$750,000	$750,000
Swift School	February 2019	Boilers, Windows, Roof & Doors (oil to gas conversion)	October 2019	$2,500,000	$2,000,000
Congdon/DeValles	April 2019	New Core Construction	August 2020	$45,000,000	$36,000,000
New Bedford High School	February 2021	Accelerate Repair Project / Core Windows, Roof, Doors & ADA	October 2022	20,000,000	16,000,000

CIP 2017 Funding (included in the CIP above)

SCHOOL	PROJECT/PAYMENT METHOD	UPGRADES	PROPOSED COST	SCHOOL SHARE
Elizabeth Brooks School	MSBA - Accelerated Repair	Doors, Windows and Boilers	$1,200,000	$240,000
Elizabeth Brooks School	MSBA **paid by CIP**	ADA, Fire	$400,000	$400,000
John Avery Parker	Siemens via ESCO **paid by CIP**	Boiler Conversion	$400,000	$400,000
NBHS Chiller	Siemens via ESCO **paid by CIP**	Replace Absorber with Air Cool	$400,000	$100,000
Paul Rodrigues Admin Building	**Paid by CIP**	On Call AIA - Feasibility Study	$60,000	$60,000
			$2,460,000	$1,200,000

CIP 2018 Funding (included in the CIP above)

SCHOOL	PROJECT/PAYMENT METHOD	UPGRADES	PROPOSED COST	SCHOOL SHARE
Elizabeth Brooks School	Siemens as **paid by CIP**	Ceilings Tiles	$100,000	$100,000
Campbell School	Siemens as **paid by CIP**	Ceilings Tiles	$100,000	$100,000
Pulaski School	**Paid by CIP**	Roof Top Units (**7**)	$500,000	$500,000
Congdon Elementary School	**Paid by CIP**	Re-Pointing	$45,000	$45,000
Paul Rodrigues Admin Building	**Paid by CIP**	Roof	$455,000	$455,000
			$2,460,000	$1,200,000

Updated: April 25, 2017

Capital Improvement Program (CIP)

PRIORITY PROJECTS

#	PROJECT PRIORITY /DEPT #	PROJECT TITLE	PROGRAM	ESTIMATED PROJECT COST	OTHER FINANCIAL SOURCES
9	1-140	Re-pointing of Building	Swift School	$150,000	Bond
10	1-090	Re-pointing of Bld/Chimney	PRAB	$1,800,000	Bond
11	1-600	Re-pointing/Repair Building	Walsh Field House	$200,000	Bond
14	1-115	Boilers Upgrade (Gas)	Parker School	$400,000	Performance Contract
21	1-505	Absorber	High School	$400,000	Performance Contract

Capital Improvement Program (CIP)

1	1-105	Re-pointing of Building	Pacheco School	$150,000	Bond
2	1-040	Re-pointing of Building	Congdon School	$50,000	Bond
3	1-050	Re-pointing of Building	DeValles School	$100,000	Bond
4	1-063	Re-pointing of Building	Gomes School	$200,000	Bond
5	1-125	Re-pointing of Building	Rodman School	$100,000	Bond
6	1-135	Re-pointing of Building	Taylor School	$150,000	Bond
7	1-140	Re-pointing of Building	Winslow School	$200,000	Bond
8	1-505	Re-pointing of Building	High School	$850,000	Bond
15	1-010	Boilers Upgrade (Oil)	Ashley School	$50,000	Performance Contract
18	1-105	Boilers Upgrade (Oil)	Pacheco School	$50,000	Performance Contract
20	1-135	Boilers Upgrade (Oil)	Taylor School	$50,000	Performance Contract
23	2-015	Windows	Brooks School	$250,000	Bond
24	2-020	Windows	Campbell School	$250,000	Bond
25	2-075	Windows	Hathaway School	$300,000	Bond
26	2-115	Windows	Parker School	$200,000	Bond
27	2-130	Windows	Swift School	$200,000	Bond
28	2-505	Windows	High School	$2,000,000	Bond
29	2-090	Windows	PRAB	$800,000	Bond
30	2-510	Windows	Trinity	$200,000	Bond
31	2-015	Doors (Exterior)	BROOKS	$100,000	Bond
32	2-020	Doors (Exterior)	CAMPBELL	$100,000	Bond
33	2-075	Doors (Exterior)	HATHAWAY	$150,000	Bond
34	2-505	Doors (Exterior)	NBHS	$300,000	Bond
35	2-510	Doors (Interior)	Trinity	$150,000	Bond
36	2-505	Doors (Interior)	NBHS	$300,000	Bond
37	2-010	Electrical Upgrades	ASHLEY	$50,000	Performance Contract
38	2-105	Electrical Upgrades	PACHECO	$50,000	Performance Contract
39	2-040	Electrical Upgrades	CONGDON	$50,000	Performance Contract
40	2-125	Electrical Upgrades	RODMAN	$50,000	Performance Contract
41	2-135	Electrical Upgrades	TAYLOR	$50,000	Performance Contract
42	2-140	Electrical Upgrades	WINSLOW	$50,000	Performance Contract
43	2-090	Electrical Upgrades	PRAB	$50,000	Performance Contract
44	2-015	Roof Repairs (Leaks)	BROOKS	$20,000	Bond

Updated: April 25, 2017

Capital Improvement Program (CIP)

#	PROJECT PRIORITY /DEPT #	PROJECT TITLE	PROGRAM	ESTIMATED PROJECT COST	OTHER FINANCIAL SOURCES
45	2-020	Roof Repairs (Leaks)	CAMPBELL	$20,000	Bond
46	2-045	Roof Repairs (Leaks)	CARNEY	$20,000	Bond
47	2-063	Roof Repairs (Leaks)	GOMES	$20,000	Bond
48	2-078	Roof Repairs (Leaks)	HAY MAC	$20,000	Bond
49	2-115	Roof Repairs (Leaks)	PARKER	$20,000	Bond
50	2-123	Roof Repairs (Leaks)	PULASKI	$20,000	Bond
51	2-505	Roof Repairs (Leaks)	NBHS	$20,000	Bond
52	2-105	Roof Repairs (Leaks)	PACHECO	$20,000	Bond
53	2-050	Roof Repairs (Leaks)	DEVALLES	$20,000	Bond
54	2-090	Roof Repairs (Leaks)	PRAB	$20,000	Bond
55	2-135	Roof Repairs (Leaks)	TAYLOR	$20,000	Bond
56	2-140	Roof Repairs (Leaks)	WINSLOW	$20,000	Bond
57	3-010	ADA Compliant	ASHLEY	$100,000	Bond
58	3-015	ADA Compliant	BROOKS	$20,000	Bond
59	3-020	ADA Compliant	CAMPBELL	$20,000	Bond
60	3-045	ADA Compliant	CARNEY	$20,000	Bond
61	3-040	ADA Compliant	CONGDON	$100,000	Bond
62	3-063	ADA Compliant	GOMES	$20,000	Bond
63	3-075	ADA Compliant	HATHAWAY	$20,000	Bond
64	3-078	ADA Compliant	HAY MAC	$20,000	Bond
65	3-115	ADA Compliant	PARKER	$20,000	Bond
66	3-123	ADA Compliant	PULASKI	$20,000	Bond
67	3-130	ADA Compliant	SWIFT	$100,000	Bond
68	3-505	ADA Compliant	NBHS	$50,000	Bond
69	3-135	ADA Compliant	TAYLOR	$100,000	Bond
70	3-050	ADA Compliant	DEVALLES	$100,000	Bond
71	3-140	ADA Compliant	WINSLOW	$100,000	Bond
72	3-090	ADA Compliant	PRAB	$20,000	Bond
73	3-105	ADA Compliant	PACHECO	$100,000	Bond
74	3-125	ADA Compliant	RODMAN	$100,000	Bond
75	3-510	ADA Compliant	WEST SIDE	$50,000	Bond
76	3-010	Better Ventilation	ASHLEY	$100,000	Bond
77	3-040	Better Ventilation	CONGDON	$100,000	Bond
78	3-050	Better Ventilation	DEVALLES	$100,000	Bond
79	3-125	Better Ventilation	RODMAN	$100,000	Bond
80	3-135	Better Ventilation	TAYLOR	$100,000	Bond

Updated: April 25, 2017

Capital Improvement Program (CIP)

#	PROJECT PRIORITY /DEPT #	PROJECT TITLE	PROGRAM	ESTIMATED PROJECT COST	OTHER FINANCIAL SOURCES
81	3-140	Better Ventilation	WINSLOW	$100,000	Bond
82	3-010	New Fencing Around School	ASHLEY	$25,000	Bond
83	3-045	New Fencing Around School	CARNEY	$20,000	Bond
84	3-020	New Fencing Around School	Campbell	$20,000	Bond
85	3-063	New Fencing Around School	Gomes	$30,000	Bond
86	3-015	New Fencing Around School	Brooks	$30,000	Bond
87	3-115	New Fencing Around School	Parker	$30,000	Bond
88	3-932	New Fencing Around School	Transportation	$25,000	Budget
89	3-010	Parking/Lot Resurfacing	ASHLEY	$40,000	Budget
90	3-123	Parking/Lot Resurfacing	PULASKI	$40,000	Budget
91	3-075	Parking/Lot Resurfacing	HATHAWAY	$40,000	Budget
92	3-405	Parking/Lot Resurfacing	Keith	$50,000	Budget
93	3-505	Parking/Lot Resurfacing	High School	$60,000	Budget
94	3-415	Parking/Lot Resurfacing	Roosevelt	$50,000	Budget
95	3-410	Parking/Lot Resurfacing	Normandin	$50,000	Budget
96	3-020	Parking/Lot Resurfacing	CAMPBELL	$40,000	Budget
97	3-063	Parking/Lot Resurfacing	GOMES	$50,000	Budget
98	3-105	Parking/Lot Resurfacing	PACHECO	$40,000	Budget
99	3-015	Floor Tiles in Class Rooms	BROOKS	$125,000	Bond
100	3-020	Floor Tiles in Class Rooms	CAMPBELL	$125,000	Bond
101	3-015	Ceiling Tiles Class/Halls	BROOKS	$125,000	Bond
102	3-020	Ceiling Tiles Class/Halls	CAMPBELL	$125,000	Bond
103	3-045	Remove carpets & add tiles	CARNEY	$100,000	Bond
104	3-063	Remove carpets & add tiles	GOMES	$100,000	Bond
105	3-078	Remove carpets & add tiles	HAY MAC	$100,000	Bond
106	3-123	Remove carpets & add tiles	PULASKI	$100,000	Bond
107	3-078	Replace Carpets	High School	$300,000	Bond
109	3-015	Lighting Upgrades	BROOKS	$50,000	ESCO
110	3-020	Lighting Upgrades	CAMPBELL	$50,000	ESCO
113	3-505	Auditorium Lights	NBHS	$70,000	ESCO
114	4-010	Steam Trap Repairs	ASHLEY	$30,000	ESCO
115	4-015	Steam Trap Repair s	BROOKS	$30,000	ESCO
116	4-020	Steam Trap Repairs	CAMPBELL	$30,000	ESCO

Updated: April 25, 2017

Capital Improvement Program (CIP)

#	PROJECT PRIORITY /DEPT #	PROJECT TITLE	PROGRAM	ESTIMATED PROJECT COST	OTHER FINANCIAL SOURCES
117	4-040	Steam Trap Repairs	CONGDON	$30,000	ESCO
118	4-045	Steam Trap Repairs	CARNEY	$50,000	ESCO
121	4-115	Steam Trap Repairs	PARKER	$30,000	ESCO
123	4-130	Steam Trap Repairs	SWIFT	$30,000	ESCO
125	4-135	Steam Trap Repairs	TAYLOR	$30,000	ESCO
126	4-050	Steam Trap Repairs	DEVALLES	$30,000	ESCO
127	4-140	Steam Trap Repairs	WINSLOW	$30,000	ESCO
128	4-600	Trainer's Rm. Floors Sinking	WALSH FLD	$40,000	Bond
129	4-600	New Roof	HIGH SCHOOL	$1,900,000	ESCO
130	4-600	New Roof	HAY MAC	$400,000	ESCO
131	4-600	New Roof	GOMES	$400,000	ESCO
132	4-600	New Roof	CARNEY	$400,000	ESCO
133	4-105	Replace Roof Top Hoods	PACHECO	$40,000	Bond
134	4-040	Flashing Around Building	CONGDON	$20,000	Bond
135	4-050	Wall Crumbling Interior	DEVALLES	$100,000	Bond
136	4-130	Wall Crumbling Interior	Swift	$100,000	Bond
137	4-090	Wall Crumbling Interior	PRAB	$200,000	Bond
138	4-921	School Dude Software	Facilities PM Direct/Training	$3,000	Bond
139	4-140	400 AMP Port Generator/Lights	Facilities	$50,000	Bond
140	4-921	Cherry Picker Lift	Facilities	$50,000	Bond
142	4-921	Work/Plow Truck	Facilities	$45,000	Bond
143	4-921	Work/Plow Truck	Facilities	$45,000	Bond
144	4-921	Work/Plow Truck	Facilities	$45,000	Bond

Capital Improvement Program (CIP)

COMPLETED CIP ITEMS

PROJECT PRIORITY /DEPT #	PROJECT TITLE	PROGRAM	ESTIMATED PROJECT COST	PROPOSED FINANCIAL SOURCES	FINANCIAL SOURCES
1-090	Lighting (LED) Upgrades	PRAB	$100,000	ESCO	ESCO 2016 -Phase 1
3-123	Lighting (LED) Upgrades	PULASKI	$50,000	ESCO	ESCO 2016 -Phase 1
4-075	Lighting (LED) Upgrades	HATHAWAY	$35,000	ESCO	ESCO 2016 -Phase 1
4-115	Lighting (LED) Upgrades	PARKER	$30,000	ESCO	ESCO 2016 -Phase 1
2-063	Lighting (LED) Upgrades	Gomes School	$70,000	ESCO	ESCO 2016 -Phase 1
1-078	Lighting (LED) Upgrades	Hay Mac School	$50,000	ESCO	ESCO 2016 -Phase 1
3-405	Lighting (LED) Upgrades	Keith	$50,000	ESCO	ESCO 2016 -Phase 1
3-415	Lighting (LED) Upgrades	Roosevelt	$50,000	ESCO	ESCO 2016 -Phase 1
3-410	Lighting (LED) Upgrades	Normandin	$50,000	ESCO	ESCO 2016 -Phase 1
3-505	Lighting (LED) Upgrades	NBHS	$70,000	ESCO	ESCO 2016 -Phase 1
3-405	GYM Lighting Upgrades	Keith	$50,000	ESCO	ESCO 2016 -Phase 1
3-415	GYM Lighting Upgrades	Roosevelt	$50,000	ESCO	ESCO 2016 -Phase 1
1-045	Boilers Upgrade (Gas)	Carney School	$300,000	ESCO	MSBA 2016
1-078	Boilers Upgrade (Gas)	Hay Mac School	$300,000	ESCO	MSBA 2016
1-075	Boilers Upgrade (Oil)	Hathaway School	$300,000	ESCO	ESCO 2016 -Phase 1
1-090	Boilers Burner Upgrade (Oil)	PRAB	$250,000	ESCO	ESCO 2016 -Phase 1
1-1400	F-350 Truck (Sanding)	Facilities Snow Maintenance	$40,000	Bond	Lease to Buy 2014
1-1400	F-350 Truck (Sanding)	Facilities Snow Maintenance	$40,000	Bond	Lease to Buy 2014
1-1400	Field Groomer Package	Facilities McCoy Stadium	$20,000	Bond	Fac Ops Budget
1-1400	Wide Area Mower	Facilities Walsh Stadium	$50,000	Bond	Pre-Buy 2015
1-505	Pool/Mechanical Rm Repairs	High School	$375,000	Bond	Bond 2015
1-070	Demolish Portables	HANNAGIN	$5,000	Bond	Fac Ops Budget 2014
2-045	Windows	Carney School	$300,000	ESCO	MSBA 2016
2-063	Windows	Gomes School	$300,000	ESCO	MSBA 2016
2-078	Windows	Hay Mac School	$300,000	ESCO	MSBA 2016
2-045	Doors (Exterior)	CARNEY	$150,000	ESCO	MSBA 2016
2-078	Doors (Exterior)	HAY MAC	$200,000	ESCO	MSBA 2016
2-078	Doors (Exterior)	Gomes	$200,000	ESCO	MSBA 2016
3-045	Remove carpets & add tiles	CARNEY	$100,000	Bond	Budget 2016
3-063	Remove carpets & add tiles	GOMES	$100,000	Bond	Budget 2016
3-078	Remove carpets & add tiles	HAY MAC	$100,000	Bond	Budget 2016
4-075	Renovated Portables	HATHAWAY	$15,000	Bond	Fac Ops Budget 2014
4-130	Renovated Portables	SWIFT	$15,000	Bond	Fac Ops Budget 2015
4-063	Steam Trap Repairs	GOMES	$50,000	ESCO	ESCO 2016 -Phase 1
4-600	New Roof Concession	WALSH FLD	$30,000	Bond	Fac Ops Budget 2015
4-075	Demolish Reno Portables	HATHAWAY	$15,000	Bond	Fac Ops Budget 2015
4-130	Demolish Reno Portables	SWIFT	$15,000	Bond	Fac Ops Budget 2015
4-075	Steam Trap Repairs	HATHAWAY	$30,000	ESCO	ESCO 2016 -Phase 1

Updated: April 25, 2017

Capital Improvement Program (CIP)

COMPLETED CIP ITEMS (continued)

PROJECT PRIORITY /DEPT #	PROJECT TITLE	PROGRAM	ESTIMATED PROJECT COST	PROPOSED FINANCIAL SOURCES	FINANCIAL SOURCES
4-078	Steam Trap Repairs	HAY MAC	$30,000	ESCO	ESCO 2016 -Phase 1
4-921	(3) Lawn Mowers	Facilities Landscape Maint.	$45,000	Bond	Pre-Buy 2015
4-921	School Dude Software	Facilities – Maint. Direct	$8,200	Bond	Pre-Buy 2015
4-921	School Dude Software	Facilities - FSDirect/Training	$7,500	Bond	Pre-Buy 2015
4-921	School Dude Software	Facilities-CommunityUse	$3,000	Bond	Pre-Buy 2015
4-123	Steam Trap Repairs	PULASKI	$30,000	ESCO	ESCO 2016 -Phase 1
4-505	Steam Trap Repairs	NBHS	$80,000	ESCO	ESCO 2016 -Phase 1
1-095	Vestibule Entrance/Buzzer	Lincoln	$10,000	Facilities	FY2017 Budget
4-921	John Deer Tractor	Facilities	$45,000	Events	Revolving Account
4-932	Repair Transportation Building	Transportation	$25,000	Facilities	FY2017 Budget
3-045	Remove carpets & add tiles	CARNEY (40% complete)	$100,000	Bond	FY16/17 Budget
3-063	Remove carpets & add tiles	GOMES (30% removed)	$75,000	Bond	FY16/17 Budget
3-078	Remove carpets & add tiles	HAY MAC (95% complete)	$100,000	Bond	FY16/17 Budget
3-123	Remove carpets & add tiles	PULASKI (25% complete)	$100,000	Bond	FY16/17 Budget

MSBA COMPLETED Projects

John Hannigan School	April 2014	New Construction	August 2017	$36,747,197	$29,397,757
Pulaski School	February 2015	Accelerate Repair Project	May 2016	$18,276,011	
Gomes School	February 2015	Accelerate Repair Project	May 2016		
Hayden McFadden School	February 2015	Accelerate Repair Project	May 2016		
Carney School	February 2015	Accelerate Repair Project	May 2016		
Taylor @ Sea Lab	April 2014	26,000 SF Addition	April 2017	12.5 Million	$11.25 Million

REMOVED CIP ITEMS

PROJECT PRIORITY /DEPT #	PROJECT TITLE	PROGRAM	ESTIMATED PROJECT COST	PROPOSED FINANCIAL SOURCES	FINANCIAL SOURCES
1-085	Re-pointing of Building	Kempton School	$100,000	Bond	N/A
2-085	Electrical Upgrades	Kempton School	$50,000	ESCO	N/A
3-085	ADA Compliant	Kempton School	$100,000	Bond	N/A
3-085	Better Ventilation	Kempton School	$100,000	Bond	N/A
4-085	Wall Crumbling Interior	Kempton School	$100,000	Bond	N/A

Siemens

Phase 1 Scope

1. New Bedford High School
Lighting
Building Envelope
Plug Load Controllers
Transformers
Aerators
Pipe Insulation
Upgrade Water-Cooled Fountain
Upgrade Water-Cooled Walk-in
Install Pool-Pak & Dehumidification
2. Keith Middle School
Lighting
Building Envelope
Plug Load Controllers
Aerators
3. Normandin Middle School
Lighting
Building Envelope
Plug Load Controllers
Transformers
Aerators
4. Roosevelt Middle School
Lighting
Building Envelope
Plug Load Controllers
Transformers
Aerators
5. Alfred J. Gomes Elementary School
Lighting LEDs
Building Envelope
Plug Load Controllers
Transformers
Aerators
Option 3: Boiler Plant Controls
BMS Equip Repairs - Option 3 Adder
6. Hathaway Elementary School
Lighting LEDs
Plug Load Controllers
Aerators
Boiler Replacement, Fuel Conversion
Option 3: Boiler Plant Controls
BMS Equip Repairs - Option 3 Adder

Updated: April 25, 2017

7. Hay Mac Elementary School
Lighting
Building Envelope
Plug Load Controllers
Transformers
Aerators
Upgrade MAU in Boiler Room
Option 3: Boiler Plant Controls
BMS Equip Repairs - Option 3 Adder
8. Parker Elementary School
Lighting LEDs
Plug Load Controllers
Aerators
Option 3: Boiler Plant Controls
BMS Equip Repairs - Option 3 Adder
9. Casmir Pulaski Elementary School
Lighting
Building Envelope
Plug Load Controllers
Transformers
Aerators
Option 3: Boiler Plant Controls
BMS Equip Repairs - Option 3 Adder
10. Facility Operations
Boiler Replacement, add radiation to offices
11. Paul Rodriguez Admin Building
Lighting
Building Envelope
Plug Load Controllers
Aerators
Steam Piping/Fitting Insulation
Steam Trap Replacement
Burner Replacement
Repair Unit Ventilators
Install TRVs

Capital Improvement Program (CIP)

New Bedford Public Schools

School	Address	SF	ACREAGE	AGE
High School				
New Bedford High School	230 Hathaway Boulevard	563,000	32.40	1972
Middle Schools				
Keith Middle School	225 Hathaway Boulevard	231,510	11.56	2006
Normandin Middle School	81 Felton Street	217,000	9.67	2003
Roosevelt Middle School	119 Fredrick Street	215,000	5.51	2001
Elementary Schools				
Charles S **A**shley Elementary School	122 Rochambeau Street	61,840	3.80	1922
Elizabeth Carter **B**rooks Elementary School	212 Nemasket Street	34,720	9.90	1957
Elwyn G **C**ampbell Elementary School	145 Essex Street	46,759	8.40	1957
Sgt Wm H **C**arney Acad Elementary School	247 Elm Street	124,075	4.20	1977
James B **C**ongdon Elementary School	50 Hemlock Street	50,192	1.30	1907
John B **D**evalles Elementary School	120 Katherine Street	57,030	2.60	1911
Alfred J **G**omes Elementary School	286 South Second Street	137,345	9.10	1977
John **H**annigan Elementary School	33 Emery Street	70,900	1.30	2017
Ellen R **H**athaway Elementary School	256 Court Street	35,300	1.75	1962
Hayden/McFadden Elementary School	361 Cedar Grove Street	80,863	4.10	1975
Abraham **L**incoln Elementary School	445 Ashley Boulevard	93,833	4.30	2010
Carlos **P**acheco Elementary School	261 Mt. Pleasant Street	61,840	4.18	1922
John Avery **P**arker Elementary School	705 County Street	53,669	2.50	1964
Casmir **P**ulaski Elementary School	1097 Braley Road	130,322	32.70	1974
Thomas R **R**odman Elementary School	497 Mill Street	31,190	0.80	1908
William H **T**aylor Elementary School	620 Brock Avenue	30,446	2.00	1898
SEA LAB/Hannigan Elementary School	91 Portland Street	62,671	3.10	2005 2016
Jireh **S**wift Elementary School	2203 Acushnet Avenue	27,790	1.40	1908
Betsey B **W**inslow Elementary School	561 Allen Street	37,700	5.50	1912
Adult/Teen Education				
Trinity Day Academy	181 Hillman Street	65,000	1.00	1936
Whaling City Adult Education (3rd Floor)	455 County Street	34,600	0.00	1934
Administration Building				
Paul Rodrigues Administration Building	455 County Street	183,450	2.51	1934
Non K-12				
Facilities Operations	256 Parker Street	15,000	0.54	1936
Transportation Building	283 Parker Street	3,100	1.20	1968
Jack Nobriega Field House	90 Hathaway Boulevard	8,200	11.24	2011
Walsh Field House	90 Hathaway Boulevard	8,300	24.90	2011
Land				
Liberty Street (Par ID: 70 1, 76 256 & 70 227)	4 Liberty Street	0	6.80	1901
Decommissioned				
Horatio A **K**empton Elementary School	135 Shawmut Avenue	19,698	2.42	1901
		2,770,365	**212.67**	

Updated: April 25, 2017

Enrollment by Grade (2016-17)															
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Charles S Ashley	0	54	55	50	49	51	72	0	0	0	0	0	0	0	331
Elizabeth Carter Brooks	29	56	36	44	43	45	36	0	0	0	0	0	0	0	289
Elwyn G Campbell	48	45	36	46	27	38	35	0	0	0	0	0	0	0	275
Sgt Wm H Carney Academy	64	115	130	109	147	128	123	0	0	0	0	0	0	0	816
James B Congdon	0	48	67	68	62	71	48	0	0	0	0	0	0	0	364
John B DeValles	0	62	59	58	57	60	42	0	0	0	0	0	0	0	338
Alfred J Gomes	29	102	96	98	77	75	71	0	0	0	0	0	0	0	548
John Hannigan	64	47	64	53	51	46	48	0	0	0	0	0	0	0	373
Ellen R Hathaway	0	35	49	53	58	51	42	0	0	0	0	0	0	0	288
Hayden/McFadden	45	113	100	93	101	87	83	0	0	0	0	0	0	0	622
Abraham Lincoln	0	119	125	119	155	138	127	0	0	0	0	0	0	0	783
Carlos Pacheco	18	55	60	64	61	74	49	0	0	0	0	0	0	0	381
John Avery Parker	26	55	52	49	41	44	30	0	0	0	0	0	0	0	297
Casimir Pulaski	127	97	95	107	96	99	100	0	0	0	0	0	0	0	721
Renaissance Community School for the Arts	25	39	43	33	32	44	31	0	0	0	0	0	0	0	247
Thomas R Rodman	0	43	27	38	30	40	39	0	0	0	0	0	0	0	217
Jireh Swift	0	23	41	48	40	44	37	0	0	0	0	0	0	0	233
William H Taylor	0	43	44	47	39	27	31	0	0	0	0	0	0	0	231
Betsey B Winslow	0	47	48	66	52	58	26	0	0	0	0	0	0	0	297
Keith Middle School	0	0	0	0	0	0	0	296	296	293	0	0	0	0	885
Normandin Middle School	0	0	0	0	0	0	0	406	390	329	0	0	0	0	1,125
Roosevelt Middle School	0	0	0	0	0	0	0	254	271	267	0	0	0	0	792
New Bedford High	0	0	0	0	0	0	0	0	0	0	575	527	396	516	2,014
Trinity Day Academy	0	0	0	0	0	0	0	3	8	9	13	17	10	3	63
Whaling City Junior/Senior High School	0	0	0	0	0	0	0	1	6	15	26	24	27	11	110
District	475	1,198	1,227	1,243	1,218	1,220	1,070	960	971	913	614	568	433	530	12,640

NEW BEDFORD PUBLIC SCHOOLS

10 YEAR ENROLLMENT SUMMARY

October 1 Census

Grade	FY07 Oct 1 2006	FY08 Oct 1 2007	FY09 Oct 1 2008	FY10 Oct 1 2009	FY11 Oct 1 2009	FY12 Oct 1 2009	FY13 Oct 1 2009	FY14 Oct 1 2009	FY15 Oct 1 2009	FY16 Oct 1 2009	FY17 Oct 1 2009
Pre K	504	526	537	595	501	609	576	575	531	543	475
K	1,058	1,163	1,104	1,244	1,228	1,223	1,278	1,242	1,247	1,217	1,198
1	969	1,065	1,152	1,126	1,278	1,247	1,283	1,310	1,302	1,257	1,227
2	1,114	926	1,005	1,054	1,086	1,162	1,172	1,240	1,262	1,249	1,243
3	1,125	1,106	943	1,015	1,036	1,079	1,121	1,145	1,181	1,250	1,218
4	1,072	1,078	1,075	903	1,008	1,021	1,048	1,125	1,104	1,173	1,220
5	983	940	968	970	802	889	914	920	990	989	1,070
6	1,002	943	873	963	956	824	877	926	900	981	960
7	1,085	1,005	925	874	987	960	819	882	919	906	971
8	1,009	1,051	1,002	951	877	988	981	836	873	922	913
9	1,034	965	981	920	854	811	868	891	592	624	614
10	654	754	638	676	563	484	513	581	736	439	568
11	941	886	874	791	814	766	660	632	495	719	433
12	556	580	532	554	548	488	506	439	432	412	530
Other											
TOTALS	13,106	12,988	12,609	12,636	12,538	12,551	12,616	12,744	12,564	12,681	12,640

PK – 5	6,825	6,804	6,784	6,907	6,939	7,230	7,392	7,557	7,617	7,678	7,651
6 – 8	3,096	2,999	2,800	2,788	2,820	2,772	2,677	2,644	2,692	2,809	2,844
9 – 12	3,185	3,185	3,025	2,941	2,779	2,549	2,547	2,543	2,255	2,194	2,145
TOTALS	13,106	12,988	12,609	12,636	12,538	12,551	12,616	12,744	12,564	12,681	12,640