

New Bedford Public Schools



July 1, 2018 – June 30, 2019

Fiscal Year 2019

Operating Budget

School Committee Members

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Mr. Joaquim "Jack" Livramento

Mr. John Oliveira

Pia Durkin, Ph.D.

Superintendent of Schools

May 14, 2018



PIA DURKIN, Ph.D.
SUPERINTENDENT

NEW BEDFORD PUBLIC SCHOOLS

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

(508) 997-4511

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

JASON DeFALCO, Ed.D.
DEPUTY SUPERINTENDENT

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

May 10, 2018

Dear Members of the New Bedford School Committee,

I am pleased to present the proposed Fiscal Year 2019 New Bedford Public Schools Budget, a funding plan to sustain the district's systematic focus on teaching and learning along with the support structures for our schools and principals as they meet the needs of almost 13,000 students districtwide.

The proposed FY 2019 Budget of \$137,030,000 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. The crucial enhancements and investments needed for an accelerated district turnaround remain unfunded.

The district administration has been uncompromising in advocating for a budget that meets the needs of all students. 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.

Our progress this school year shows that the right investments are being made with notable results. New Bedford was released from state monitoring reaffirming by DESE that "this is not the same school district" as it was when the monitor was assigned in 2011. As part of the turnaround work, New Bedford High School's graduation rate is the highest in more than a decade. School redesign plans have also been implemented for New Bedford's three middle schools. 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.

As stated in the past budget cycles of my administration, the district's fiscal plan must match the district's educational plan. Our FY2019 budget is a vital part of that plan and one that invests in school and district turnaround to sustain the progress made in previous fiscal years.

Thank you for your support.

Sincerely,

Pia Durkin
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, gender expression or immigration status.



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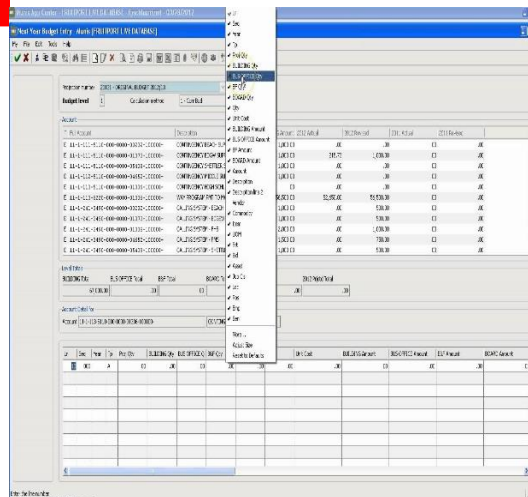
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Introduction

The New Bedford Public Schools FY 2019 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, administrator, 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, 2018 through June 30, 2019.

Cost centers

- Ashley
- Brooks
- Campbell
- Carney
- Congdon
- DeValles
- Gomes
- Hathaway
- Hayden
- McFadden
- Jacobs
- Lincoln
- Pacheco
- Parker
- Pulaski
- Renaissance
- Rodman
- Swift
- Taylor
- Winslow
- Keith
- Normandin
- Roosevelt
- High School
- Trinity Day
- Whaling City
- Parenting Teens
- Sea Lab
- School Committee
- Superintendent
- Business Office
- Deputy Superintendent
- Human Capital Services
- Family Welcome Center
- ELL Manager
- Office of Instruction
- Maintenance
- Custodial
- Transportation
- DW Special Education
- Fine Arts
- Pupil Personnel
- Health Services
- Technology Services
- Adult Education
- Physical Education



New Bedford Public Schools' operating budget is built within the City of New Bedford's Munis financial system. The budget is assembled in expenditure level detail (e.g., fund, function, object) that meets local and state standards for control, monitoring and reporting and is centrally managed by the Business Office, based on appropriation and approval of the School Committee. This budget book presents each cost center, summarizing the Munis budget by organizational unit (cost center) and major categories (such as salary & wages or supplies) .

Our budget building process began in October of 2017 where the Superintendent's priorities for FY19 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, 2018 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.

SEPTEMBER 2017	Forecast, reconcile class size reductions, absorb breakage savings, and review prepaid services.
OCTOBER 2017	Use enrollment counts to estimate revenue Develop model cost center budget from expenditure based, needs based, zero based, roll over budget templates

NOVEMBER 2017	Finalize Cost center worksheets for distribution. Issue school/department needs assessment template.
DECEMBER 2017	Prepare projected expenses for the upcoming year: contractual increases for salaries, contracted services, and other costs. Solicit cost center budgets at level funding of services. S&W pre-populated. NSS 101 briefing focusing on mechanics of calculations.
JANUARY 2018	Using revenue and expenditure estimates, the district's administration prepares a preliminary budget forecast. Scheduling of committee Budget Workshops.

Priorities and proposed enhancements approached almost \$147,000,000 of requested goods and services. The budget required to meet the same level of service approached \$139,600,000. Additional requests by principals focused on technology purchases, support for ESL students and behavioral support positions.

Sample Cost Center requests

- **Additional Elementary licensed ESL teachers districtwide** responsible for providing English as a Second Language (ESL) direct instruction at the elementary school level. These 8 additional teachers are needed because the district must provide ESL instruction at appropriate proficiency levels and recommended minutes of services as indicated in G.L.c. 71A. In addition, our EL student numbers, in some schools, and their specific needs of SLIFE and Newcomer students has increased

School Adjustment Counselors at Roosevelt: We have an increasing amount of students in need of social emotional services that only SACs can provide. We only have one SAC for 850 students and need at least two more SACs to help this population of tier 3 kids.

Gomes School will need 6 **Chromebook carts** of 30 Chrome books each - to support the Gomes School digital learning 1:1 device action plan for grades 3-5 (1 cart per class/ 1 device per student and 1 for the teacher). This action plan directly links to the districts' online learning and assessment needs.

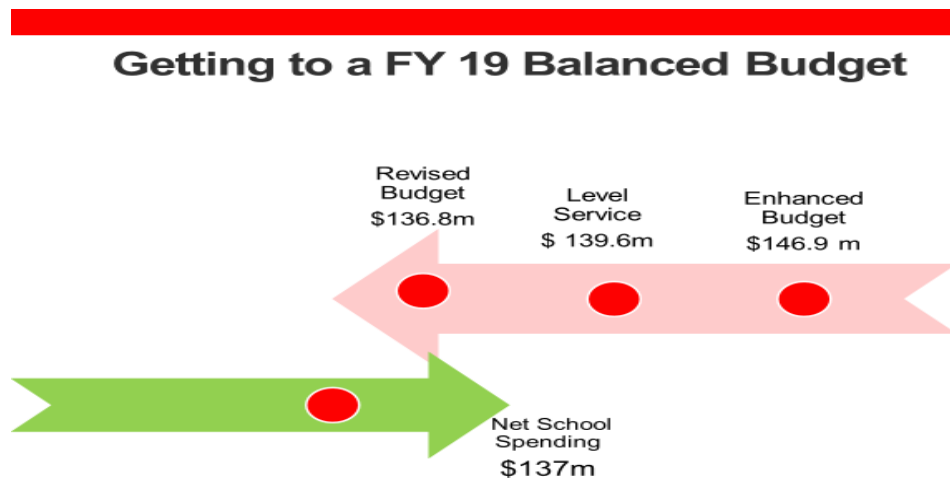
Additional district wide priorities included reading and teaching & learning specialists, unified arts teachers, ESL teachers, and additional funding to address long deferred maintenance needs.

To balance the proposed FY19 budget and match expected revenue with expenses, the Business Office undertook several analyses including forecasting staffing, resignation and retirement costs for FY19, and clarification of all expected costs associated with special education tuition. Amid an approximate 4% 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.

Up to the public hearing of May 14th, 2017 the budget process included three full school committee meetings, two subcommittee 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, multiyear technology investment, and assumptions related to the net school spending calculations.

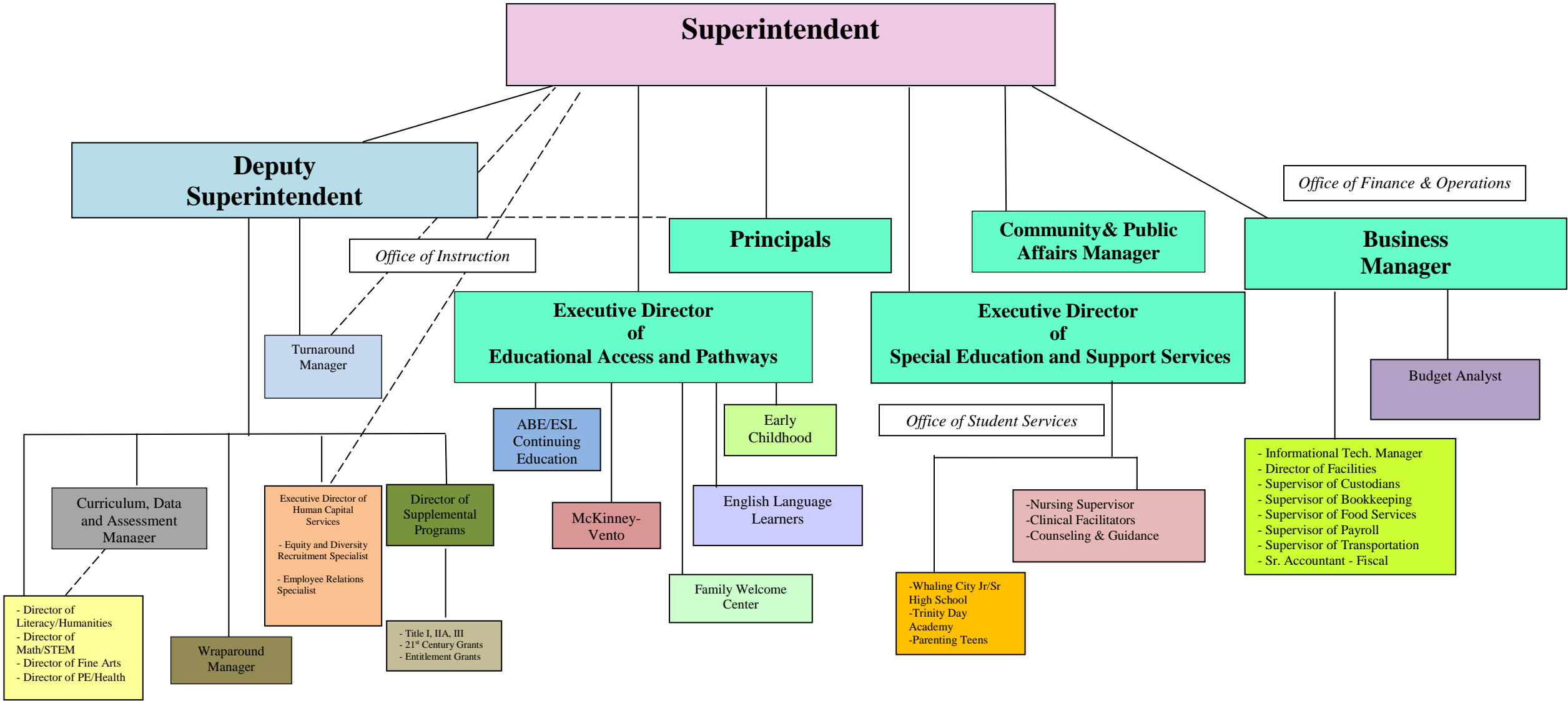
FEBRUARY 2018	Finance Sub-Committee budget discussion
FEBRUARY 2018	Superintendent's Preliminary FY19 Budget
MARCH 2018	Budget Workshop with Level II Budget
MARCH 2018	Updated Budget Presentation to the School Committee
MARCH 2018	Budget Workshop III
APRIL 2018	Budget Workshop IV
MAY 2018	Budget hearing and vote by the School Committee

At the final budget workshop on April 27th, the district presented a list of reductions and offsets to meet a balanced budget of \$136,800,000. To ensure an accurate projection of FY19 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, and following favorable adjustments to State Chapter 70 Aid, the city and school district were able to propose a marginal budget increase to \$137,030,000 to meet several of the district's enhanced priorities including a manager of career and technical education, additional funds for deferred maintenance and facilities projects, and fund up to 6 additional ESL teacher positions.



New Bedford Public Schools Organizational Chart

2017-18 School Year



3/21/2017

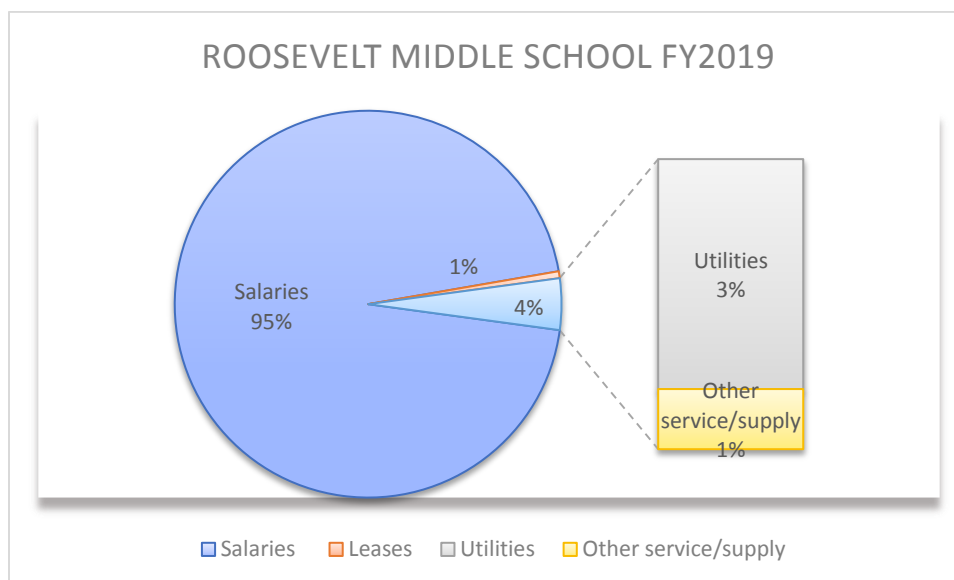


Budget Summary

Cost Center based budgeting

Budgeting by individual schools and departments is an important means of decentralizing planning and tracking expenditures. Budget autonomy is desirable wherever possible and principals and department heads are encouraged to request transfers of funds, propose changes in staffing, curriculum, professional development and identify emerging needs as part of district improvement and budget planning efforts. However, more often these budget figures are determined centrally where the district can obtain savings and economies of scale or manage contracts for procurement purposes. In addition, cost center managers do not have control over rates and costs of collective bargaining agreement (CBA) bound staff, gas & electric utilities, and much of their supplies and leased equipment. As a result budget documents are best analyzed as a whole and are of limited use in making school by school or departmental comparisons.

The following chart is a useful summary of centralized and decentralized costs, where the school level manager will ultimately only have budget and spending discretion over the “other service/supply” category.



What to note in changes across fiscal years:

Building their FY19 budget, cost center managers are required to construct a level service budget and separately stipulate enhancement requests. To appropriately gauge the scale of maintaining level service, the summary budgets show FY17 actual expenditures, compare FY18 budgeted with FY18 revised figures, and list the FY19 proposed levels service figures.

At the cost center level, visible increases or decreases across fiscal years are mostly attributable to salary adjustments. For example, where teacher(s) on a higher salary (based on CBA step and

lane) retire or resign/transfer, they will often be replaced by teachers on a lower budgeted salary – hence a salary line decrease is apparent. Similarly, most budget increases at the schools are almost entirely related to anticipated staff cost increases per contractual steps and lanes. For example, below from FY18, the Ashley School budget will decrease slightly with some forecasted retirements.

Cost Center Description	2016 Actual	2017 Original Budget	2017 Revised Budget	2018 Level 1 Budget
1 Certified Salaries	1,511,737.69	1,448,896.00	1,448,896.00	1,349,079.00
2 Clerical Salaries	31,776.47	30,549.00	30,549.00	31,146.00
3 Other Salaries	151,306.91	162,262.00	202,262.00	192,767.00
4 Contracted Services	10,496.66	11,328.00	11,328.00	11,326.00
5 Supplies & Materials	17,331.47	22,867.00	24,014.38	24,191.00
6 Other Expenses	13,205.53	67,850.00	67,850.00	67,910.00
8 Equipment	85,716.25	1,666.00	1,666.00	3,766.00
ASHLEY SCHOOL	\$ 1,821,570.98	\$ 1,745,418.00	\$ 1,786,565.38	\$ 1,680,185.00

Salary and budget is lower but **level of service (staff FTE) is the same.**

Non-salary detail

Similar to school cost centers, the bulk of departmental costs are to compensate staff. In each cost center, these FTEs*¹ are listed. In the non-staff categories such as contracted services, in order to better describe the purchase or service, these costs are listed or broken out where clarity is required. For example, below from FY18, the Facilities department breaks out supplies to better illustrate the range of its maintenance needs.

Custodial Contracted Services	156,304.41	177,500.00	177,500.00
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- Pest Control for all district schools/buildings
- Waste Disposal for all district schools/buildings

¹ Full-time equivalent (FTE) A full-time person is counted as one FTE, while a part-time is counted in proportion to the hours worked. For example, a part-time worker employed for 20 hours a week where full-time work consists of 40 hours, is counted as 0.5 FTE

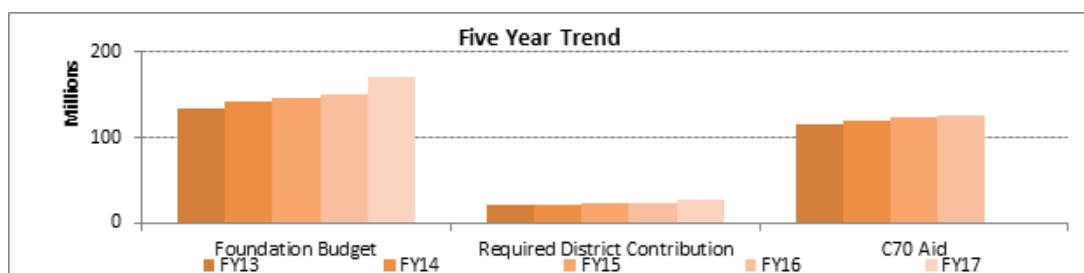
General Fund Operating Budget Overview

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 2019 this amount is \$28,496,221. The State then funds the remaining amount with Chapter 70 Aid, which for FY 2019 is \$143,354,420. 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.

	FY16	FY17	FY18	FY19	Change	Pct Chg
Enrollment	13,211	13,469	13,624	13,726	102	0.75%
Foundation budget	49,495,330	157,744,522	64,531,342	171,850,641	7,319,299	4.15%
Required district contribution	24,366,967	25,358,897	27,075,663	28,496,221	1,420,558	5.24%
Chapter 70 Aid	125,128,363	132,385,625	137,455,679	143,354,420	5,898,741	3.94%
Required Net School Spending	149,495,330	157,744,522	164,531,342	171,850,641	7,319,299	4.15%

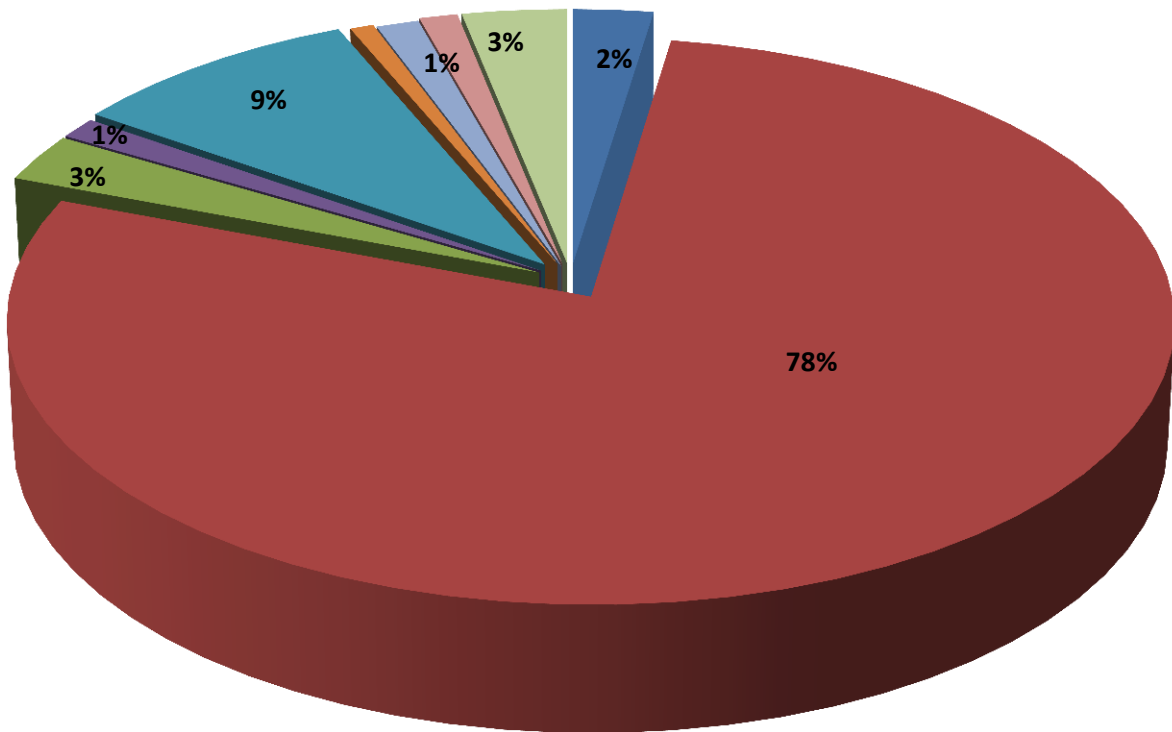
C70 % of foundation	83.70%	83.92%	83.54%	83.42%
Required NSS % of foundation	100.00%	100.00%	100.00%	100.00%



**City of New Bedford, MA
NSS Calculation**

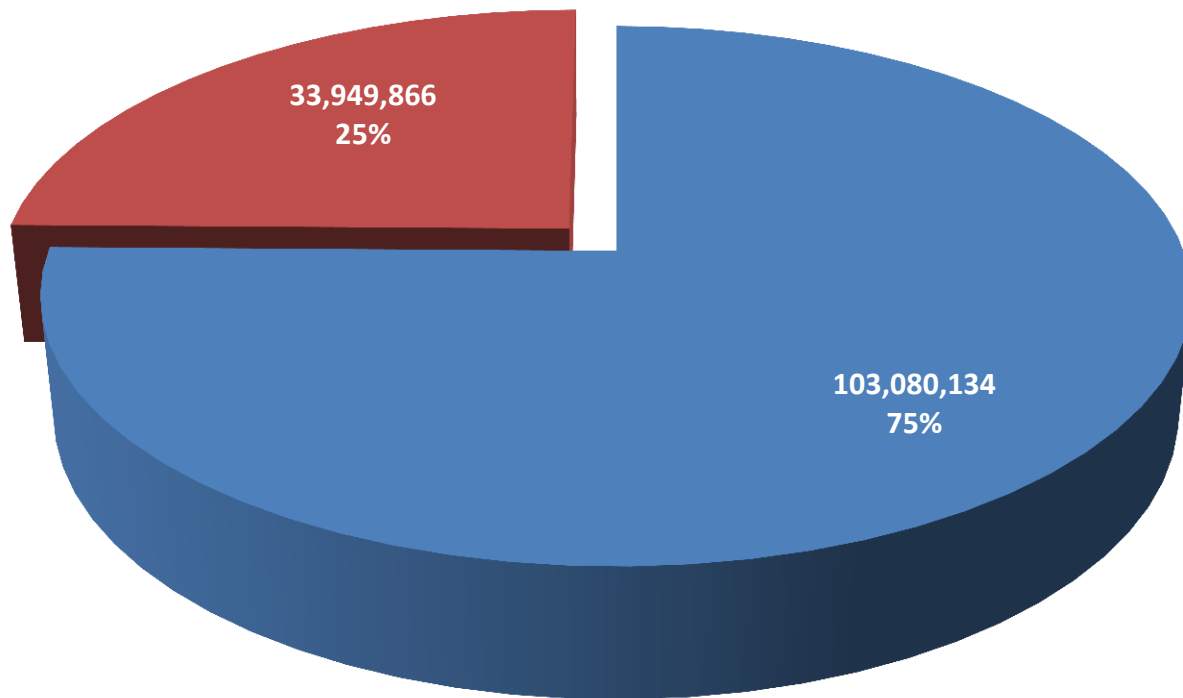
Description	FY 2018	FY 2019	Comments
Foundation Budget:	164,543,342	171,850,641	
<u>Ineligibles</u>			
3300			
3301 School Transportation	10,371,462	11,473,577	As of 3-26-2017 includes bids
3302			
6900 Transportation Non-Public			
7300 Benefits on acct 3300			
269/69 Adult Ed	200,499	206,390	Per FY2019 budget book
 Total Ineligible:	 10,571,961	 11,679,967	
Required City Minimum:	27,075,663	28,496,221	From DESE Chapter 70 (c70 sheet)
City Contribution Needed (inc. ineligibles):	37,647,624	40,176,188	
 Administration	 1,433,388	 1,479,029	 Per ACA provisions (see attached).
Healthcare	25,602,200	25,650,000	57% of \$45 million
Health Retirement			
less: School Grant Health	(1,100,000)	(1,059,517)	
<u>less: School Lunch Health</u>		<u>(700,000)</u>	
Net Healthcare:	24,502,200	23,890,483	
 Retirement	 6,458,270	 7,266,451	 25.3475% of \$28,817,471 Less Grant
Pension non-contributory	17,000	0	
Health Ins Admin	0	0	Included in Administration calculation.
Short Term Debt	-	-	
Medicaid Staff	(55,518)	(56,156)	Per FY2019 Munis
Life Insurance	177,375	176,275	64.1% of \$275,000 (1,884 FT school employees/2,919 FT total)
FICA	1,240,000	1,409,890	62.0% of \$2,400,000 (Relative share of GF Payroll) Less Grant
50% SRO	282,319	287,598	50% of actual budget per ACA (excludes Voke).
Charter School	14,579,552	15,664,823	Cherry Sheet
School Choice	784,269	1,005,714	Cherry Sheet
SPED	103,698	79,269	
 City Contribution:	 49,522,553	 51,203,375	
 Excess City Contribution	 (11,874,929)	 (11,027,187)	
 <u>School Appropriation</u>			
Chapter 70	137,925,032	143,948,778	Cherry Sheet
Charter School Reimbursement	2,311,717	1,845,846	Cherry Sheet
E Rate	0	0	Provided by School Department
Chapter 71	335,000	335,000	Provided by School Department
Miscellaneous	65,000	65,000	Provided by School Department
 Excess City Contribution	 (11,874,929)	 (11,027,187)	
Carryover of Prior Year Shortfall	1,573,623	\$ 1,663,348	FY18 forecasted shortfall via EOY DESE letter
Final City adjustment		199,215	
School NSS Estimate:	130,335,443	137,030,000	

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)
■ Tuition (9000)

NEW BEDFORD PUBLIC SCHOOLS FY19 OPERATING BUDGET



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

	FY17 Actual Expenditures	FY18 Original Budget	FY18 Revised Budget	FY19 Level Service Budget	FY19 Operating Budget	% FY18 - FY19
Salaries & Wages	95,069,357	99,982,411	99,944,192	103,495,926	103,080,134	3.1%
General Expenses	32,329,039	30,967,589	31,005,808	36,209,442	33,949,866	9.6%
Total Budget	\$127,398,396	\$130,950,000	\$130,950,000	\$139,705,368	\$137,030,000	4.6%

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	FY17 Actual Expenditures	FY18 Original Budget	FY 18 Revised Budget	FY19 Level Service Budget	FY 18 Operating Budget
1 Certified Salaries	76,225,277	79,138,497	78,788,074	81,899,554	81,529,788
2 Clerical Salaries	2,914,252	3,123,440	3,123,440	3,246,582	3,251,903
3 Other Salaries	15,929,827	17,720,474	18,032,678	18,324,299	18,298,443
Total Salary Accounts	95,069,357	99,982,411	99,944,192	103,470,435	103,080,134

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	FY17 Actual Expenditures	FY18 Original Budget	FY 18 Revised Budget	FY19 Level Service Budget	FY 18 Operating Budget
4 Contracted Services	18,161,904	19,214,325	19,470,348	22,663,794	21,840,377
5 Supplies & Materials	2,563,656	2,581,044	2,508,441	2,675,757	2,330,489
6 Other Expenses	9,918,857	8,419,783	8,198,907	9,936,619	8,686,619
8 Equipment	1,684,620	752,437	828,113	933,272	1,092,381
Total Non-Salary	32,329,039	30,967,589	31,005,808	36,209,442	33,949,866

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 Operating Budget
Total	127,398,395	130,950,000	130,950,000	139,679,877	137,030,000

Column 1 represents the actual expenditures for 2017 \$127,389,395

Column 2 represents FY 2018 Original Budget of \$130,950,000

Column 3 represents the current FY 2018 Revised Budget

Column 4 represents the FY 2019 Level Service Budget of \$139,679,877 to provide the same level of services provided to students in FY 2018

Column 5 represents the FY 2019 Operating Budget of \$137,030,000

NBPS FY19 Operating Budget

	FY17	FY18	FY18	FY19
	Actual Expenditures	Original School Department Budget	Revised School Department Budget	Operating Budget
	127,398,395.08	130,950,000	130,950,000	137,030,000
Elementary Schools				
Ashley	1,640,658.96	1,657,546	1,945,803	2,031,553
Brooks	1,168,681.58	1,222,146	1,442,186	1,561,383
Campbell	1,607,184.79	1,687,541	1,984,033	1,967,943
Carney Academy	4,088,689.22	4,280,463	5,239,308	5,315,029
Congdon	1,759,670.97	1,785,983	2,199,894	2,343,778
DeValles	1,657,447.48	1,715,005	2,008,273	2,090,061
Gomes	3,136,802.01	3,241,172	3,895,570	4,029,826
Hathaway	1,431,230.13	1,501,439	1,758,040	1,828,946
Hayden-McFadden	3,818,868.22	4,287,432	5,026,330	5,187,150
Jacobs	1,112,903.18	1,224,313	1,736,499	1,984,752
Lincoln	3,325,893.09	3,437,434	4,162,901	4,494,721
Pacheco	1,865,656.68	1,866,216	2,315,667	2,507,619
Parker	2,054,565.83	2,110,455	2,321,101	2,256,914
Pulaski	4,347,861.65	4,507,865	5,399,366	5,580,557
Renaissance Community School	1,537,616.53	1,503,029	1,602,289	1,722,279
Rodman	1,142,521.36	1,198,823	1,482,119	1,327,327
Swift	1,201,926.57	1,236,357	1,439,602	1,424,444
Taylor	1,324,522.57	1,286,027	1,571,740	1,538,580
Winslow	1,489,948.95	1,603,752	1,905,221	1,729,962
Secondary Schools				
Keith Middle School	6,245,175.68	6,688,155	6,776,307	6,791,101
Normandin Middle School	7,336,023.21	7,535,282	7,809,224	7,857,284
Roosevelt Middle School	5,940,470.89	6,297,599	6,506,786	6,714,099
NB High School	18,140,416.11	18,504,403	18,752,190	19,335,431
Trinity Day Academy	1,085,527.71	1,119,060	1,191,548	1,155,040
Whaling City Alternative School	1,112,062.60	1,167,810	1,220,297	1,343,283
Departments & Programs				
Adult Education	181,811.52	200,499	200,499	204,554
Business Office	5,556,790.94	6,188,183	6,435,391	6,785,343
Deputy Superintendent	204,340.84	215,034	215,034	221,351
Educational Access & Pathways	2,067,757.49	2,176,467	338,213	677,856
Elementary After School	161,614.39	143,840	143,840	124,000
Facilities	3,006,206.04	2,760,089	2,778,219	3,156,337
Family Welcome Center	280,745.26	350,774	340,774	360,934
Fine Arts	1,861,103.17	1,976,387	685,048	452,861
Guidance & Pupil Personnel Svs	4,802,327.52	4,977,855	1,835,456	2,104,896
Health Services	1,639,130.23	1,686,745	1,686,745	1,698,983
Human Capital Services	498,627.22	532,285	532,285	527,141
Office of Instruction	256,810.69	593,543	318,499	418,057
Parenting Teens Program	49,494.42	54,940	54,940	55,061
Physical Ed, Health Ed & Athletics	1,683,315.81	1,813,256	521,602	525,766
School Committee	16,351.51	21,100	21,100	20,680
Sea Lab Program	273,075.52	238,598	292,098	284,749
Special Education	13,685,778.21	11,397,886	9,992,215	11,058,013
Superintendent	512,835.39	743,913	652,449	678,046
Technology Services	1,704,774.81	1,929,187	1,929,187	2,085,005
Transportation	9,383,178.13	10,284,112	10,284,112	11,471,305

Summary of Revolving Funds

Circuit Breaker

The State special education reimbursement program governed by M.G.L. Ch. 71B §5A, commonly known as the Circuit Breaker program, reimburses New Bedford Public Schools for the cost of special education services.

The formula voted by the State Legislature calls for districts to receive a certain percentage reimbursement of their costs exceeding an amount equal to four times the State wide average foundation budget per pupil, as calculated under Chapter 70. However, because Circuit Breaker reimbursements are subject to appropriation, the actual reimbursement percentage varies. In addition to the regular Circuit Breaker reimbursements, the “extraordinary relief” program helps districts whose expenses increased by 25% or more over the prior fiscal year.

For FY 2019, the District is estimating a 72% reimbursement rate. Reimbursements are based on prior year’s expenses for special education instructional services provided to each student. For FY 2019, projected Circuit Breaker funds of \$2.2 million will be used to offset the estimated costs of out-of-district special education tuition of \$5.5 million.

Circuit Breaker reimbursements are set aside into a special education account. The funds may be expended by the School Committee in the year received or in the following fiscal year for any special education services.

Other Revolving Funds Overview

Revolving funds are established to dedicate a specific source of revenue generated from fees and charges to offset expenses associated with the cost of providing the goods or services. New Bedford Public Schools relies on the revolving fund revenue from athletic ticket sales, adult education, rental of facilities, Sea Lab tuition and other sources to take some strain off the General Fund. These programs generate revenue through admission, registration and tuition fees, which help fund payroll compensation, supply expenses, and any services associated with the program. Revolving fund programs are expected to collect revenues equal to or in excess of the annual program expenses. Fund balances fluctuate based on the annual performance of the program.

Summary of Revolving Funds

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Forecasted
Revenue				
Facilities	-	124,772	154,776	145,000
Athletics	93,707	77,249	78,115	73,000
Occupational Ed	17,316	40,083	48,677	58,600
Special Services	18,069	2,777	1,456	1,500
Continuing Ed	261,180	86,887	90,832	90,000
Tangible	6,921	1,805	1,194	13,500
Sea Lab	79,490	127,485	103,083	95,000
Donations	-	29,364	17,923	128,000
Sped Stabilization	-	-	-	33,747
Food Service	8,230,334	9,274,207	8,039,518	8,511,378
Concession Stand	3,991	3,355	4,980	5,100
Supper Fund	-	-	156,777	175,000
Circuit Breaker	1,510,949	2,287,204	1,715,106	2,300,000
Total Revenue	10,221,957	12,055,188	10,412,437	11,625,825
Expenses				
Facilities	-	51,528	77,383	145,000
Athletics	65,824	68,591	69,819	73,000
Occupational Ed	8,468	28,538	20,757	58,600
Special Services	17,951	-	5,396	1,500
Continuing Ed	211,361	106,851	121,961	90,000
Tangible	-	-	-	13,500
Sea Lab	8,237	95,103	95,060	95,000
Donations	-	14,512	1,439	128,000
Sped Stabilization	-	-	-	-
Food Service	6,930,043	7,306,047	8,141,475	8,511,378
Concession Stand	3,045	1,851	2,810	5,100
Supper Fund	-	-	60,879	100,500
Circuit Breaker	847,354	1,117,432	2,337,325	1,700,000
Total Expenditures	8,092,283	8,790,453	10,934,304	10,921,078
Fund Balance/Carryover	2,129,674	3,264,735	(524,867)	704,747

The negative FY17 fund balance total for all funds is covered by the carryover balance from the previous year.

Summary of Grants

Grant Funds

- ❖ Title 1 (Improving Academic Achievement of the Disadvantaged): \$6,208,314
This grant provides federal dollars for supplemental educational opportunities for children who are most at risk of failing to meet the State's challenging content and performance standards. Federal funds are allocated through formulas based primarily on census poverty estimates and the cost of education in each state.
- ❖ IDEA (Individuals with Disabilities Education Improvement Act of 2004): \$3,717,435
This federal entitlement grant provides funds to ensure equity, accountability and excellence in education for children with disabilities.
- ❖ Title IIA (Preparing, Training, & Recruiting High Quality Teachers, Principals or Other School Leaders) \$774,086
The purpose is to (1) increase student achievement; (2) improve the quality and effectiveness of teachers, principals, and other school leaders; (3) increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and (4) provide low-income and minority students greater access to effective teachers, principals, and other school leaders.
- ❖ Title III (English Language Acquisition and Academic Achievement Program for English Learners and Immigrant Children and Youth): \$606,991
This grant provides federal funds to improve the education of English learners, including immigrant children and youth, by assisting the children and youth to learn English and meet challenging state academic content and student academic achievement standards.
- ❖ Project Support (Early Childhood Special Education) \$135,160
The Early Childhood Special Education (ECSE) Grant provides funds to school districts and charter school districts to build capacity and to ensure that eligible 3, 4, and 5 year-old children with disabilities are appropriately identified and receive developmentally-appropriate, special education and related services designed to meet their individual needs, in least restrictive environments (LRE).
- ❖ McKinney Vento (Homeless Education Grant) \$55,000
The purpose of these competitive federal funds is to provide funding for programs that ensure homeless students enroll in school, attend school, and have the opportunity to succeed in school. McKinney-Vento Homeless Assistance Act prioritizes funds to support the education of homeless students through high quality programming.
- ❖ 21st Century (Community Learning Centers) \$1,589,000
The purpose of the federally funded 21st CCLC grant is to support the implementation of additional learning time through out-of-school time (OST) programming and/or through an expanded day referred to as Expanded Learning Time or ELT. Programming is designed to help close proficiency/opportunity gaps, increase student engagement, support social and emotional learning, and promote college and career readiness and success.

- ❖ Perkins (Carl D. Perkins Career & Technical Education Improvement Act of 2006 P.L.109-270)
\$92,881

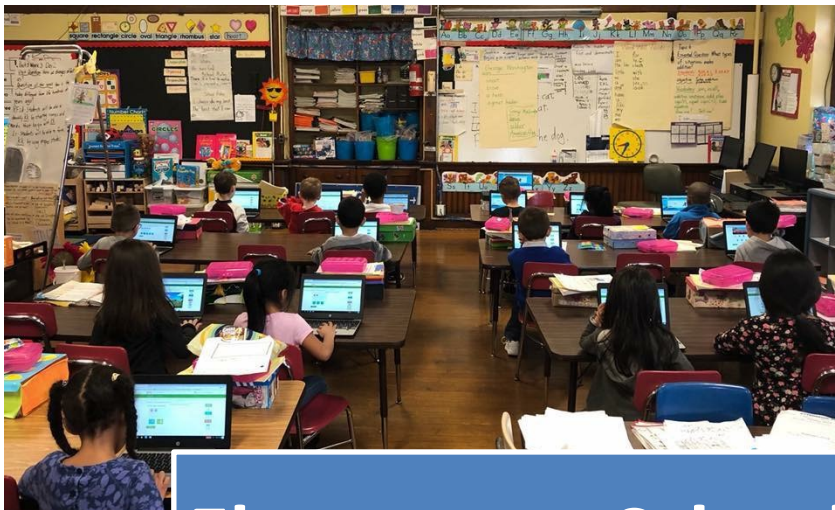
The purpose of this federal grant is to assist school districts in improving secondary-level programs that meet the definition of career and technical education as contained in the Carl D. Perkins Career & Technical Education Improvement Act of 2006 P.L.109-270 (Perkins IV).

Summary of Grants

	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget
FEDERAL GRANTS				
Title I	5,197,751	6,541,546	6,432,558	6,208,314
IDEA	3,595,406	3,571,684	3,980,053	3,717,435
Title IIA	1,086,502	1,100,658	1,079,893	774,086
Title III	73,164	471,310	654,264	606,991
School Redesign NBHS*	999,380	668,371	732,249	-
School Redesign HM*	315,348	300,161	-	-
Early Childhood Special Education	133,120	137,933	141,052	135,160
McKinney Vento	30,000	306,729	40,000	55,000
21 st Century	995,005	630,570	1,537,823	1,589,000
Perkins	47,781	50,315	93,122	92,881
Misc. Federal Grants	1,143,620	404,089	270,463	256,737
TOTAL FEDERAL GRANTS	13,617,077	14,183,366	14,961,577	13,435,604
STATE GRANTS (DESE)				
Adult Basic Ed	560,569	576,954	595,077	549,192
Quality Full Day Kindergarten**	404,300	316,030	-	-
Inclusive Pre-School	193,057	193,057	193,057	141,046
Misc. State Grants	478,875	217,924	83,722	538,922
TOTAL STATE GRANTS	1,636,801	1,303,965	871,856	1,229,160
OTHER STATE GRANTS				
Essential School Health	153,340	153,340	170,340	173,665
Career Pathways	74,733	76,975	76,975	71,555
Dept. Transitional Assistance	112,700	176,300	170,000	305,000
Voucher	202,207	187,176	178,000	150,000
Misc. Other State Grants	37,801	14,311	11,160	2,800
TOTAL OTHER STATE GRANTS	580,781	608,102	606,475	703,020
TOTAL PRIVATE GRANTS	66,514	334,670	499,276	504,126
TOTAL GRANTS	15,901,173	16,430,103	16,939,184	15,871,910

* 3 Year Grants

** Legislatively Eliminated



Elementary Schools

Charles S. Ashley Elementary School



Enrollment

282

Grades Served

K - 05

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Principal Salaries	94,989.28	96,000	96,000	96,000	1
Secretary Salaries	31,986.65	31,146	31,146	31,172	1
Teacher Salaries	1,209,745.55	1,233,940	1,437,326	1,498,754	19.8
Paraprofessional Salaries	132,767.84	152,072	152,072	151,762	6
Custodial Salaries	80,239.51	39,195	39,195	79,242	2
Guidance & Pupil Personnel Salaries	-	-	100,936	93,427	1.25
Contracted Services	-	-	145	200	
Copier Leases	11,325.84	11,326	11,326	11,401	
Supplies & Materials	38,542.94	23,857	32,127	23,065	
Other Expenditures	-	480	-	-	
Equipment	8,021.42	2,100	2,100	3,100	
Utilities	33,039.93	67,430	43,430	43,430	
TOTAL	\$1,640,658.96	\$1,657,546	\$1,945,803	\$2,031,553	31.05

Elizabeth C. Brooks Elementary School



Enrollment

298

Grades Served

PK - 05

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Principal Salaries	92,594.84	93,500	95,354	95,354	1
Secretary Salaries	28,111.80	32,096	32,096	29,799	1
Teacher Salaries	885,657.29	910,564	1,106,794	1,222,021	16
Paraprofessional Salaries	17,903.72	21,725	21,725	23,165	1
Custodial Salaries	44,639.05	42,383	42,383	42,111	1
Guidance & Pupil Personnel Salaries	-	-	43,016	43,438	.54
Contracted Services	-	1,475	2,665	375	
Copier Leases	6,158.28	6,027	6,597	7,247	
Supplies & Materials	30,798.51	20,326	26,377	28,181	
Other Expenditures	-	-	-	-	
Equipment	10,863.11	2,250	1,379	5,892	
Utilities	51,954.98	91,800	63,800	63,800	
TOTAL	\$1,168,681.58	\$1,222,146	\$1,442,186	\$1,561,383	20.54

Elwyn G. Campbell Elementary School



Enrollment

274

Grades Served

PK - 05

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Principal Salaries	87,136.29	87,720	90,352	90,352	1
Secretary Salaries	31,691.29	31,046	31,046	35,523	1
Teacher Salaries	988,179.28	1,019,655	1,229,078	1,205,761	16
Paraprofessional Salaries	315,132.34	362,624	362,624	356,798	17
Custodial Salaries	43,701.22	41,483	41,483	41,171	1
Guidance & Pupil Personnel Salaries	-	-	92,314	101,837	1.55
Copier Leases	7,042.41	6,974	6,974	7,006	
Supplies & Materials	34,794.79	30,239	28,362	27,495	
Other Expenditures	150.00	-	-	-	
Equipment	7,833.42	3,800	3,800	4,000	
Utilities	91,523.75	104,000	98,000	98,000	
TOTAL	\$1,607,184.79	\$1,687,541	\$1,984,033	\$1,967,943	37.55

Sargent William Carney Memorial Academy



Enrollment

782

Grades Served

PK - 05

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Principal Salaries	189,910.83	193,210	201,269	202,476	2
Secretary Salaries	61,215.14	60,892	60,892	62,145	2
Teacher Salaries	2,699,230.96	2,774,139	3,280,883	3,311,514	51.44
Library/Instructional Media Salaries	47,734.13	50,087	-	-	0
Paraprofessional Salaries	633,540.02	750,419	750,419	794,283	35
Custodial Salaries	166,255.69	166,626	166,626	169,067	4
Guidance & Pupil Personnel Salaries	-	-	509,773	517,370	7.44
Contracted Services	500.00	-	-	-	
Copier Leases	10,843.90	14,300	14,300	14,300	
Supplies & Materials	127,950.14	74,694	86,550	77,824	
Other Expenditures	-	-	-	-	
Equipment	12,325.28	16,546	23,046	20,500	
Utilities	139,183.13	179,550	145,550	145,550	
TOTAL	\$4,088,689.22	\$4,280,463	\$5,239,308	\$5,315,029	101.88

James B. Congdon Elementary School



Enrollment

336

Grades Served

K - 05

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Principal Salaries	157,981.67	172,474	145,934	138,954	1.5
Secretary Salaries	21,330.33	25,199	25,199	23,416	1
Teacher Salaries	1,405,045.02	1,399,925	1,696,171	1,898,688	25.4
Paraprofessional Salaries	58,864.29	68,089	68,089	63,598	3
Custodial Salaries	32,466.42	31,856	31,856	31,842	1
Guidance & Pupil Personnel Salaries	-	-	143,460	105,840	1.5
Contracted Services	1,989.44	1,000	1,000	-	
Copier Leases	4,442.40	4,450	4,450	8,690	
Supplies & Materials	41,515.46	30,690	40,435	27,650	
Other Expenditures	253.10	500	500	-	
Equipment	8,387.63	7,000	7,000	9,300	
Utilities	27,395.21	44,800	35,800	35,800	
TOTAL	\$1,759,670.97	\$1,785,983	\$2,199,894	\$2,343,778	33.4

John B. DeValles Elementary School



Enrollment

389

Grades Served

K - 05

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Principal Salaries	97,048.69	99,960.00	126,500.00	135,807	1.5
Secretary Salaries	32,096.16	30,446.00	30,446.00	30,947	1
Teacher Salaries	1,281,739.71	1,252,467.00	1,471,570.00	1,596,940	24.7
Paraprofessional Salaries	78,350.87	96,626.00	96,626.00	96,999	4
Custodial Salaries	70,042.13	133,573	133,573	75,033	2
Guidance & Pupil Personnel Salaries	-	-	51,649.80	65,285	1.2
Contracted Services	-	599	599	-	
Copier Leases	5,604.48	10,890.00	10,890.00	8,400	
Supplies & Materials	55,274.48	39,544.00	48,519.26	28,050	
Other Expenditures	-	-	-	-	
Equipment	9,030.14	1,700.00	1,700.00	16,400	
Utilities	28,260.82	49,200.00	36,200.00	36,200	
TOTAL	\$1,657,447.48	\$1,715,005	\$2,008,273	\$2,090,061	34.4

Alfred J. Gomes Elementary School



Enrollment

553

Grades Served

PK - 05

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Principal Salaries	232,093.46	193,507	194,432	193,027	2
Secretary Salaries	63,242.72	61,692	61,692	61,720	2
Teacher Salaries	2,032,779.06	2,136,825	2,509,268	2,623,818	40
Library/Instructional Media Salaries	50,638.02	50,087	50,087	49,708	1
Paraprofessional Salaries	341,229.12	362,171	362,171	443,873	16.5
Custodial Salaries	121,856.17	166,633	166,633	143,564	4
Guidance & Pupil Personnel Salaries	-	-	279,225	250,449	3.4
Contracted Services	-	8,500	8,500	5,000	
Copier Leases	17,146.80	17,510	17,510	17,510.00	
Supplies & Materials	88,005.74	71,450	62,127	56,011.00	
Equipment	24,872.26	-	14,128	15,949	
Utilities	164,938.66	172,797	169,797	169,197	
TOTAL	\$3,136,802.01	\$3,241,172	\$3,895,570	\$4,029,826	68.9

Ellyn R. Hathaway Elementary School



Enrollment

303

Grades Served

K - 05

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Principal Salaries	98,543.00	99,500	99,500	99,500	1
Secretary Salaries	26,786.27	26,195	26,195	28,166	1
Teacher Salaries	1,096,134.05	1,160,719	1,330,119	1,358,893	21.75
Paraprofessional Salaries	90,480.93	108,748	108,748	145,366	6
Custodial Salaries	43,785.78	38,785	38,785	40,306	1
Guidance & Pupil Personnel Salaries	-	-	89,225	92,912	1.59
Copier Leases	6,040.92	6,041	6,041	6,041	
Supplies & Materials	44,542.04	18,398	25,374	16,559	
Other Expenditures	110.00	700	700	-	
Equipment	1,752.56	2,850	2,850	10,700	
Utilities	23,054.58	39,503	30,503	30,503	
TOTAL	\$1,431,230.13	\$1,501,439	\$1,758,040	\$1,828,946	32.34

Hayden-McFadden Elementary School



Enrollment

677

Grades Served

PK - 05

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Principal Salaries	306,001.66	311,400	320,458	310,490.00	3
Secretary Salaries	93,095.53	95,140	95,140	102,104.00	3
Teacher Salaries	2,399,713.77	2,766,231	3,271,022	3,409,739.00	51
Paraprofessional Salaries	498,209.41	589,223	615,145	619,494.00	20
Custodial Salaries	119,825.35	119,502	119,502	120,517.00	3
Guidance & Pupil Personnel Salaries	89,595.32	89,019	315,250	352,382.00	5.5
Health Services Salaries	45,133.88	41,450	41,450	42,694	1
Contracted Services	4,807.95	-	-	-	
Copier Leases	23,067.60	24,964	24,964	23,322	
Supplies & Materials	74,553.81	63,100	75,996	59,605	
Other Expenditures	-	600	600	-	
Equipment	18,605.84	-	-	-	
Utilities	146,258.10	186,803	146,803	146,803	
TOTAL	\$3,818,868.22	\$4,287,432	\$5,026,330	\$5,187,150	86.5

Irwin M. Jacobs Elementary School



Enrollment

345

Grades Served

PK - 05

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Principal Salaries	92,444.77	93,045	95,837	95,836	1
Secretary Salaries	30,317.54	31,196	31,196	30,847	1
Teacher Salaries	876,763.49	888,275	1,200,608	1,482,113	24.4
Paraprofessional Salaries	46,194.67	56,256	56,256	44,141	2
Custodial Salaries	31,886.61	104,691	104,691	108,857	3
Guidance & Pupil Personnel Salaries	-	-	170,071	132,714	2.02
Maintenance Salaries	-	-	-	20,568	.5
Contracted Services	-	6,500	6,500	4,500	
Copier Leases	3,024.48	9,000	9,000	9,400	
Supplies & Materials	41,489.33	31,800	38,790	31,100	
Other Expenditures	116.33	550	550	1,676	
Equipment	2,709.00	-	-	-	
Utilities	(12,043.04)	3,000	23,000	23,000	
TOTAL	\$1,112,903.18	\$1,224,313	\$1,736,499	\$1,984,752	33.92

Abraham Lincoln Elementary School



Enrollment

717

Grades Served

K - 05

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Principal Salaries	186,691.97	190,509	190,509	286,221	3
Secretary Salaries	40,459.73	48,398	48,398	52,385	2
Teacher Salaries	2,490,798.97	2,572,108	3,010,585	3,275,131	44.85
Paraprofessional Salaries	167,905.90	204,498	204,498	204,918	9
Custodial Salaries	114,596.37	124,775	124,775	123,622	3
Maintenance Salaries	36,983.28	43,431	43,431	20,566	.5
Guidance & Pupil Personnel Salaries	-	-	265,141	271,411	3.84
Contracted Services	174.72	9,595	9,595	-	
Copier Leases	21,150.89	23,040	23,040	23,040	
Supplies & Materials	117,902.35	76,930	87,780	78,677	
Equipment	10,115.36	4,400	4,400	8,000	
Utilities	139,113.55	139,750	150,750	150,750	
TOTAL	\$3,325,893.09	\$3,437,434	\$4,162,901	\$4,494,721	66.19

Carlos Pacheco Elementary School



Enrollment

358

Grades Served

PK - 05

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Principal Salaries	131,313.24	101,490	101,490	190,597	2
Secretary Salaries	19,954.93	22,669	22,669	24,203	1
Teacher Salaries	1,379,080.62	1,336,718	1,616,908	1,760,821	26.6
Paraprofessional Salaries	75,795.89	92,867	92,867	66,404	3
Custodial Salaries	98,307.95	137,787	137,787	137,965	3
Guidance & Pupil Personnel Salaries	-	-	178,382	180,830	2.2
Behaviorist Salaries	39,567.53	41,000	41,000	39,141	1
Contracted Services	50.00	-	89	-	
Copier Leases	8,174.52	8,100	8,700	9,000	
Supplies & Materials	59,534.24	39,174	47,365	39,174	
Equipment	5,594.21	11,299	11,299	2,372	
Utilities	48,283.55	75,112	57,112	57,112	
TOTAL	\$1,865,656.68	\$1,866,216	\$2,315,667	\$2,507,619	38.8

John A. Parker Elementary School



Enrollment

285

Grades Served

PK - 05

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Principal Salaries	102,149.47	102,800	102,800	103,200	1
Manager of Educator Quality Salaries	-	-	-	97,600	1
Parent Support/ Liaison Salaries	57,420.00	58,630	58,630	59,511	1
Secretary Salaries	40,153.81	41,000	41,000	41,616	1
Teacher Salaries	1,494,731.35	1,580,570	1,614,112	1,434,247	22.6
Paraprofessional Salaries	66,830.54	78,592	78,592	84,451	3
Custodial Salaries	96,137.63	83,568	83,568	85,102	2
Guidance & Pupil Personnel Salaries	-	-	121,061	128,273	1.75
Health Services Salaries	53,534.68	56,000	56,000	59,000	1
Contracted Services	11,445.00	-	50,500	50,000	
Copier Leases	13,758.48	13,676	13,683	13,759	
Supplies & Materials	57,544.69	35,605	39,941	41,100	
Other Expenditures	383.26	-	-	-	
Equipment	9,217.76	2,459	3,159	1,000	
Utilities	51,259.16	57,555	58,055	58,055	
TOTAL	\$2,054,565.83	\$2,110,455	\$2,321,101	\$2,256,914	34.35

Casimir Pulaski Elementary School



Enrollment

730

Grades Served

PK - 05

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Principal Salaries	190,672.19	194,304	194,304	185,322	2
Secretary Salaries	47,477.97	53,115	53,115	59,000	2
Teacher Salaries	2,998,448.24	3,081,229	3,524,846	3,686,512	48.6
Library/Instructional Media Salaries	53,645.22	51,943	51,943	50,855	1
Paraprofessional Salaries	546,333.41	658,312	658,312	633,975	28
Custodial Salaries	171,771.75	166,378	166,378	168,315	4
Guidance & Pupil Personnel Salaries	-	-	373,146	379,620	4.7
Behaviorist Salaries	51,078.69	38,950	117,238	157,854	4
Contracted Services	-	1,800	1,800	-	
Copier Leases	17,113.44	17,600	17,600	17,600	
Supplies & Materials	85,724.76	69,895	71,172	69,165	
Equipment	20,819.45	-	4,173	7,000	
Utilities	164,776.53	174,339	165,339	165,339	
TOTAL	\$4,347,861.65	\$4,507,865	\$5,399,366	\$5,580,557	94.3

Renaissance Community School for the Arts



Enrollment

223

Grades Served

PK - 05

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Principal Salaries	85,425.65	86,000	91,988	95,000	1
Secretary Salaries	31,828.23	32,959	32,959	26,432	1
Teacher Salaries	1,138,849.65	1,105,981	1,105,981	1,191,368	19
Paraprofessional Salaries	63,168.03	71,481	71,481	87,062	4
Parent Support/ Liaison Salaries	52,976.00	45,760	45,760	46,208	1
Guidance & Pupil Personnel Salaries	58,170.42	58,598	107,666	107,914	1.6
Contracted Services	42,268.56	57,200	57,200	61,000	
Copier Leases	7,635.66	8,000	8,000	7,594	
Supplies & Materials	45,212.68	33,850	78,054	32,410	
Equipment	11,420.65	3,200	3,200	67,291	
Utilities	661.00	-	-	-	
TOTAL	\$1,537,616.53	\$1,503,029	\$1,602,289	\$1,722,279	27.6

Thomas R. Rodman Elementary School



Enrollment

195

Grades Served

K - 05

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Principal Salaries	89,852.67	90,800	92,600	92,600	1
Secretary Salaries	31,422.75	31,046	31,046	31,072	1
Teacher Salaries	932,106.24	958,616	1,140,903	1,008,654	12.8
Paraprofessional Salaries	28,171.22	26,550	26,550	27,167	1
Custodial Salaries	40,337.31	40,957	40,957	41,078	1
Guidance & Pupil Personnel Salaries	-	-	77,693	62,416	.94
Contracted Services	-	1,101	1,101	1,101	
Copier Leases	7,001.76	7,002	7,002	7,002	
Supplies & Materials	15,645.11	23,251	21,971	21,737	
Equipment	179.95	-	7,796	-	
Utilities	(2,195.65)	19,500	34,500	34,500	
TOTAL	\$1,142,521.36	\$1,198,823	\$1,482,119	\$1,327,327	17.74

Jireh Swift Elementary School



Enrollment

215

Grades Served

K - 05

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Principal Salaries	85,942.23	86,520	98,325	98,800	1
Secretary Salaries	22,645.64	24,199	24,199	26,192	1
Teacher Salaries	933,702.64	936,724	1,097,903	1,090,207	13.8
Paraprofessional Salaries	25,418.55	42,784	42,784	42,627	2
Custodial Salaries	32,689.77	34,973	34,973	37,657	1
Guidance & Pupil Personnel Salaries	-	-	47,288	47,979	.7
Contracted Services	375.00	-	-	-	
Copier Leases	12,795.64	12,612	12,612	11,112	
Supplies & Materials	38,927.79	29,145	36,318	25,570	
Other Expenditures	79.80	1,200	-	-	
Equipment	15,666.84	900	900	-	
Utilities	33,682.67	67,300	44,300	44,300	
TOTAL	\$1,201,926.57	\$1,236,357	\$1,439,602	\$1,424,444	19.5

William H. Taylor Elementary School



Enrollment

262

Grades Served

K - 05

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Principal Salaries	91,996.00	92,600	95,354	95,354	1
Secretary Salaries	32,355.57	31,732	31,732	31,872	1
Teacher Salaries	1,046,385.20	1,019,374	1,213,982	1,149,104	15.8
Paraprofessional Salaries	25,850.24	26,226	26,226	47,891	2
Custodial Salaries	40,257.31	40,310	40,310	40,431	1
Guidance & Pupil Personnel Salaries	-	-	72,372	83,965	1.5
Contracted Services	976.71	1,300	-	1,500	
Copier Leases	4,286.94	4,657	8,046	8,634	
Supplies & Materials	39,634.12	24,838	28,728	25,329	
Other Expenditures	59.38	490	490	-	
Equipment	-	-	-	-	
Utilities	42,721.10	44,500	54,500	54,500	
TOTAL	\$1,324,522.57	\$1,286,027	\$1,571,740	\$1,538,580	22.3

Betsey B. Winslow Elementary School



Enrollment

310

Grades Served

K - 05

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Principal Salaries	99,302.68	99,960	99,960	99,960	1
Secretary Salaries	30,137.33	31,546	31,546	31,572	1
Teacher Salaries	1,151,950.11	1,237,767	1,500,371	1,348,129	19.46
Paraprofessional Salaries	83,965.80	107,972	107,972	108,184	5
Custodial Salaries	43,777.32	41,383	41,383	41,411	1
Guidance & Pupil Personnel Salaries	-	-	38,758	23,127	.4
Contracted Services	1,000.00	-	1,985	-	
Copier Leases	11,864.16	11,790	11,790	11,790	
Supplies & Materials	41,237.59	29,384	31,506	29,138	
Other Expenditures	-	750	750	200	
Equipment	8,964.36	7,800	10,800	8,051	
Utilities	17,749.60	35,400	28,400	28,400	
TOTAL	\$1,489,948.95	\$1,603,752	\$1,905,221	\$1,729,962	27.86



Secondary Schools

Keith Middle School



Enrollment

892

Grades Served

06 - 08

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Principal Salaries	316,706.64	378,562	380,420	383,537	4
Secretary Salaries	124,129.89	133,586	133,586	135,362	4
Teacher Salaries	4,506,165.64	4,777,167	4,777,167	4,722,528	73
Paraprofessional Salaries	154,512.26	234,622	210,962	285,974	9
Parent Support/ Liaison Salaries	-	-	23,660	25,225	1
Custodial Salaries	274,101.79	279,764	279,764	287,184	7
Maintenance Salaries	48,285.52	49,560	49,560	49,570	1
Guidance & Pupil Personnel Salaries	363,451.57	324,538	384,365	391,099	4.75
Health Services Salaries	118,380.61	121,581	121,581	124,134	2
Contracted Services	6,258.07	14,750	14,750	15,690	
Copier Leases	28,428.36	29,000	29,000	29,500	
Supplies & Materials	52,591.74	71,850	100,294	69,900	
Other Expenditures	1,181.11	1,000	1,000	1,000	
Equipment	9,378.76	4,800	4,800	5,000	
Utilities	241,603.72	267,375	265,398	265,398	
TOTAL	\$6,245,175.68	\$6,688,155	\$6,776,307	\$6,791,101	105.75

Normandin Middle School



Enrollment

1,254

Grades Served

06 - 08

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Principal Salaries	328,965.65	363,982	369,681	378,309	4
Secretary Salaries	109,839.11	123,579	123,579	133,312	4
Teacher Salaries	5,417,023.58	5,543,009	5,749,067	5,705,884	80
Paraprofessional Salaries	271,466.38	298,298	298,298	362,817	13
Parent Support/ Liaison Salaries	-	-	10,000	16,157	.5
Custodial Salaries	240,331.80	258,561	258,561	254,027	7
Maintenance Salaries	49,796.19	50,060	50,060	50,070	1
Guidance & Pupil Personnel Salaries	460,326.29	407,413	441,685	447,393	5.8
Health Services Salaries	154,990.35	158,765	158,765	125,881	2
Contracted Services	1,408.00	8,000	8,000	9,000	
Copier Leases	24,592.08	24,517	24,517	24,517	
Supplies & Materials	39,525.18	33,281	69,194	51,100	
Other Expenditures	1,817.05	1,000	1,000	11,000	
Equipment	384.32	12,000	12,000	53,000	
Utilities	235,557.23	252,817	234,817	234,817	
TOTAL	\$7,336,023.21	\$7,535,282	\$7,809,224	\$7,857,284	117.3

Roosevelt Middle School



Enrollment

805

Grades Served

06 - 08

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Principal Salaries	228,773.27	281,103	284,993	285,097	3
Secretary Salaries	103,689.82	165,389	165,389	158,108	4
Teacher Salaries	4,282,218.44	4,343,148	4,395,022	4,593,728	64
Paraprofessional Salaries	257,443.43	316,551	316,729	323,131	13
Parent Support/ Liaison Salaries	-	-	21,822	16,157	.5
Custodial Salaries	241,512.77	286,689	286,689	304,821	7
Maintenance Salaries	48,560.52	49,060	49,060	49,070	1
Guidance & Pupil Personnel Salaries	352,354.12	318,928	332,387	342,422	4.34
Health Services Salaries	98,894.27	122,335	122,335	125,731	2
Behaviorist Salaries	525.36	-	183,520	185,438.00	4
Contracted Services	657.00	2,800	2,738	3,100	
Copier Leases	39,194.96	38,836	38,836	39,000	
Supplies & Materials	32,189.98	44,133	71,490	52,100	
Other Expenditures	1,658.07	1,600	1,689	1,500	
Equipment	2,912.46	2,031	3,091	3,700	
Utilities	249,886.42	324,996	230,996	230,996	
TOTAL	\$5,940,470.89	\$6,297,599	\$6,506,786	\$6,714,099	102.84

New Bedford High School



Enrollment

1,962

Grades Served

09 - 12

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Principal Salaries	631,339.78	685,649	685,649	789,400	8
Content Instructional Leaders Salaries	206,227.86	533,180	533,180	524,113	5
Manager Educator Quality Salaries	98,785.66	101,937	101,937	80,784	1
Secretary Salaries	359,856.95	425,830	425,830	466,102	11
Technology Manager Salaries	57,612.32	114,450	114,450	105,039	2
Teacher Salaries	11,014,626.59	11,519,914	11,734,456	11,906,930	161
JROTC Salaries	143,870.97	153,788	153,788	148,141	3
Paraprofessional Salaries	895,955.52	1,053,539	1,075,539	936,851	34
Custodial Salaries	738,668.57	776,035	776,035	763,354	18
Maintenance Salaries	170,158.10	165,169	165,169	167,444	3
School Security Salaries	36,979.62	56,580	56,580	69,605	5

New Bedford High School

Guidance & Pupil Personnel Salaries	1,179,019.64	1,096,564	1,162,222	1,419,494	19.25
Behaviorist Salaries	9,500.01	38,950	39,462	38,372	1
Health Services Salaries	198,400.33	197,766	197,766	227,614	3
Extra-Curricular Club Stipends	82,759.50	101,000	101,000	99,990	
Contracted Services	338,467.70	355,048	399,623	507,395	
Copier Leases	56,070.58	46,200	46,200	56,000	
Supplies & Materials	350,992.68	336,585	322,455	371,261	
Other Expenditures	63,689.75	66,799	41,499	47,078	
Equipment	966,638.90	98,236	82,486	76,600	
Utilities	540,795.08	581,184	536,864	533,864	
TOTAL	\$18,140,416.11	\$18,504,403	\$18,752,190	\$19,335,431	274.25



Trinity Day Academy



Enrollment

79

Grades Served

06 - 12

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Principal Salaries	84,103.36	84,660	88,046	88,046	1
Secretary Salaries	42,085.68	31,832	31,832	33,120	1
Teacher Salaries	421,893.95	437,636	469,936	460,438	7
Paraprofessional Salaries	65,006.48	54,567	54,567	55,518	2
Custodial Salaries	255.80	-	-	-	0
Guidance & Pupil Personnel Salaries	270,565.60	283,181	303,368	320,021	4.25
Health Services Salaries	76,459.31	77,809	77,809	44,147	1
Behaviorist Salaries	74,189.31	76,875	76,875	77,250	2
Contracted Services	1,540.62	2,000	2,310	2,000	
Copier Leases	6,645.12	7,000	7,000	6,646	
Supplies & Materials	9,975.28	27,500	39,805	27,854	
Other Expenditures	-	-	-	-	
Equipment	1,770.20	-	-	-	
Utilities	31,037.00	36,000	40,000	40,000	
TOTAL	\$1,085,527.71	\$1,119,060	\$1,191,548	\$1,155,040	18.25

Whaling City Jr/Sr High School



Enrollment

100

Grades Served

06 - 12

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Principal Salaries	84,942.84	87,200	87,200	92,000	1
Secretary Salaries	30,173.85	30,446	30,446	30,447	1
Teacher Salaries	659,633.46	698,226	730,526	842,436	13
Paraprofessional Salaries	46,538.01	50,750	50,750	50,490	2
Guidance & Pupil Personnel Salaries	202,123.37	206,573	226,760	230,383	3.25
Behaviorist Salaries	79,135.06	82,000	82,000	81,592	2
Contracted Services	79.65	1,000	1,000	5,000	
Copier Leases	1,835.61	1,900	1,900	1,900	
Supplies & Materials	4,060.75	7,984	7,984	7,035	
Equipment	3,540.00	1,731	1,731	2,000	
TOTAL	\$1,112,062.60	\$1,167,810	\$1,220,297	\$1,343,283	22.25



Departments & 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 state grant funds, with the basic program structure (such as site administration, custodian, incidental costs) sustained by the district budget.

	FY17 ACTUAL	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGT	FY19 BUDGET	FTEs
Director/Manager Salaries	85,415.52	100,800	178,609	182,664	2
Principal Salaries	14,810.00	16,500	16,500	16,500	
Teacher Salaries	76,284.18	77,809	-	-	
Contracted Services	3,040.5	3,115	3,115	3,115	
Supplies & Materials	2,261.32	2,275	2,275	2,275	
TOTAL	\$181,811.52	\$200,499	\$200,499	\$204,554	2

Business Office

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

	FY17 ACTUAL	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGT	FY19 BUDGET	FTEs
Business Manager & MSBA Salaries	169,596.35	148,000	148,000	161,776	1.5
Business Office Support Staff Salaries	621,730.60	647,962	647,962	677,664	14
Print Shop Staff Salaries	102,022.26	107,981	107,981	113,078	2
Custodial Costs Rentals	53,815.57	45,000	45,000	45,000	
Substitute Teacher Salaries	1,038,135.47	1,100,000	1,100,000	1,100,000	
Substitute Para- professional Salaries	152,739.84	155,000	155,000	173,250	
Substitute Clerical Salaries	82,804.53	60,000	60,000	59,400	
Separation Costs District Wide	963,252.16	905,000	905,000	905,000	
Worker's Compensation Salaries	292,859.13	375,112	375,112	227,569	
Unemployment Insurance payments	468,975.21	650,000	650,000	650,000	
Maintenance of Equipment	35,421.03	68,100	68,100	37,300	
ESCO Payments (Energy Savings Project)	542,732.53	542,773	760,750	967,014	
Insurance District Wide	448,038.52	719,940	719,940	965,019	
Fuel for Vehicles	15,379.39	30,000	25,000	25,000	
Contracted Services	36,070.14	31,500	31,500	19,000	
Copier Leases	34,967.63	35,724	40,131	39,712	

Business Office

Supplies & Materials	17,118.21	84,530	84,343	87,500	
Other Expenditures	21,601.35	20,000	28,231	19,000	
Equipment	9,787.08	3,000	3,780	33,500	
Utilities	449,743.94	458,561	479,561	479,561	
TOTAL	\$5,556,790.94	\$6,188,183	\$6,435,391	\$6,785,343	17.5

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.

	FY17 ACTUAL	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGT	FY19 BUDGET	FTEs
Deputy Superintendent Salaries	143,350.48	147,065	147,065	148,750	1
Secretary Salaries	47,808.27	46,858	46,858	50,490	1
Copier Leases	3,209.32	5,087	5,087	5,087	
Supplies & Materials	4,583.23	9,224	9,224	10,831	
Other Expenditures	5,219.55	6,800	6,800	6,193	
Equipment	169.99	-	-	-	
TOTAL	\$204,340.84	\$215,034	\$215,034	\$221,351	2

Educational Access & Pathways

The mission of the Educational Access and Pathways Office is to provide access to educational services and supports necessary for student success in New Bedford Public Schools and beyond.

The Executive Director of Educational Access and Pathways, oversees four main divisions including English Learners, Early Childhood, the Family Welcome Center, McKinney-Vento and Foster Care. 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 programming 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.

	FY17 ACTUAL	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGT	FY19 BUDGET	FTEs
Director Salaries	104,400.88	104,000	104,000	105,009	1
Secretary Salaries	59,251.74	60,477	60,477	60,781	1
Teacher Salaries	1,700,660.02	1,873,888	105,556	444,840	7
Paraprofessional Salaries	32,111.85	70,866	964	-	
Translation Salaries	10,692.99	15,000	15,000	15,000	
Contracted Services	44,609.01	25,000	25,000	20,000	
Copier Leases	1,964.76	1,965	2,175	2,145	
Supplies & Materials	105,657.76	20,800	20,590	25,071	
Other Expenditures	2,230.21	3,000	3,000	1,500	
Equipment	6,178.68	1,451	1,451	3,500	
TOTAL	\$2,067,757.49	\$2,176,467	\$338,213	\$677,856	9

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 of wellness and recreation programs.

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
After School Program Salaries	29,963.28	51,570	51,570	40,000	
Contracted Services	131,270.11	88,150	88,150	80,000	
Supplies & Materials	381.00	4,120	4,120	4,000	
TOTAL	\$161,614.39	\$143,840	\$143,840	\$124,000	



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.

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Maintenance Salaries	549,628.25	578,070	578,070	649,009	11
Custodial Salaries	592,939.85	602,489	602,489	711,170	20
Grounds Salaries	102,225.39	85,627	85,627	85,794	2
Secretary Salaries	45,126.48	45,333	45,333	45,461	1
Walsh/McCoy Field Salaries	97,211.69	109,118	109,118	131,367	3
Copier Lease	1,426.44	1,620	1,620	1,620	
Maintenance Contracted Services	538,373.37	282,793	276,923	341,783	
Maintenance Supplies	287,345.33	182,780	182,780	282,780	
Maintenance Other Expenditures	1,150.00	-	-	1,150	
Maintenance Equipment	5,380.15	20,840	20,840	20,840	
Custodial Contracted Services	159,057.88	177,500	177,500	184,494	
Custodial Supplies	302,652.22	286,314	286,314	286,314	
Custodial Equipment	7,479.00	15,000	15,000	15,000	
Vehicle Acquisition	-	27,000	27,000	27,000	
HVAC Contracted Services & Supplies	228,654.03	263,000	263,000	265,950	
Utilities	87,555.96	82,605	106,605	106,605	
TOTAL	\$3,006,206.04	\$2,760,089	\$2,778,219	\$3,156,337	36

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.

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Family Welcome Center Salaries	224,632.59	255,536	245,536	257,376	7
Contracted Services	41,542.50	72,000	72,000	72,000	
Copier Leases	9,349.14	9,588	11,164	9,925	
Supplies & Materials	3,307.98	13,000	10,995	17,783	
Utilities	155.43	650	650	650	
Equipment	1,757.62	-	429	3,200	
TOTAL	\$280,745.26	\$350,774	\$340,774	\$360,934	7

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.

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Director Salaries	84,673.99	91,372	91,372	96,306	1
Teacher Salaries	1,660,448.64	1,744,169	446,960	189,849	2.5
Secretary Salaries	-	-	-	18,000	.5
Fine Arts Stipends	22,040.74	44,024	44,024	40,224	
Contracted Services	24,241.11	26,395	26,618	32,677	
Copier Leases	-	-	908	908	
Supplies & Materials	37,895.85	48,347	47,217	48,047	
Other Expenditures	8,913.80	4,380	4,380	3,980	
Equipment	22,889.04	17,700	23,570	22,870	
TOTAL	\$1,861,103.17	\$1,976,387	\$685,048	\$452,861	4

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.

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Guidance & Pupil Personnel Salaries	4,318,281.85	4,534,392	1,391,993	434,861	20.74
Secretary Salaries	47,261.73	60,943	60,943	60,967	2
Contracted Services	339,845.69	304,320	304,320	351,000	
Legal Services	65,913.08	45,000	45,000	70,000	
Copier Leases	3,105.12	3,200	3,200	3,277	
Supplies & Materials	27,920.05	30,000	30,000	45,000	
TOTAL	\$4,802,327.52	\$4,977,855	\$1,835,456	\$2,104,896	22.74

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.

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Director Salaries	63,228.37	77,504	77,504	87,139	1
Secretary Salaries	21,608.95	29,302	29,302	30,447	1
Health Services Salaries	1,511,828.09	1,540,454	1,540,454	1,544,287	23
Contracted Services	23,913.70	9,000	9,000	8,000	
Supplies & Materials	13,034.96	16,250	16,250	15,750	
Other Expenditures	2,677.24	10,685	10,685	9,810	
Equipment	2,515.96	3,000	3,000	3,000	
Utilities	322.96	550	550	550	
TOTAL	\$1,639,130.23	\$1,686,745	\$1,686,745	\$1,698,983	25

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.

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Director Salaries	88,430.77	95,561	95,561	96,061	1
HCS Staff Salaries	316,223.28	332,026	332,026	326,382	7
Contracted Services	41,633.16	64,340	64,340	57,263	
Copier Leases	6,357.60	6,358	6,358	6,435	
Supplies & Materials	2,210.88	4,000	4,000	6,000	
Other Expenditures	42,163.73	30,000	30,000	33,000	
Equipment	1,607.80	-	-	2,000	
TOTAL	\$498,627.22	\$532,285	\$532,285	\$527,141	8

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.

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Director Salaries	183,394.91	199,724	199,724	294,826	3
Professional Development Services District Wide	36,033.94	105,000	91,956	70,650	
Copier Leases	-	-	5,162	5,162	
Supplies & Materials	24,342.88	37,580	20,418	45,580	
Other Expenditures	1,567.56	1,239	1,239	1,839	
Textbook/Curriculum District Wide	11,471.40	250,000	-	-	
TOTAL	\$256,810.69	\$593,543	\$318,499	\$418,057	3

Parenting Teens Program

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. These functions are successfully sustained by state grant funds, with the basic program structure (site location, custodian, incidental costs) sustained by the district budget.

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Custodial Salaries	42,469.97	43,585	43,585	43,206	1
Contracted Services	50.00	-	1,150	1,500	
Copier Leases	1,988.76	3,000	3,000	2,000	
Supplies & Materials	4,430.61	5,030	5,030	5,330	
Other Expenditures	62.64	2,125	1,475	2,125	
Equipment	185.36	500	-	500	
Utilities	307.08	700	700	400	
TOTAL	\$49,494.42	\$54,940	\$54,940	\$55,061	1

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.

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Director Salaries	97,245.08	99,228	99,228	99,122	1
Teacher Contractual Travel	1,237,029.07	1,303,905	12,250	14,350	
Secretary Salaries	-	-	-	18,000	.5
Coaches Stipends	325,070.97	328,490	328,490	312,660	
Contracted Services	14,308.35	30,120	30,120	29,413	
Copier Leases	-	-	908	908	
Supplies & Materials	9,662.34	48,213	47,306	48,313	
Other Expenditures	-	300	300	-	
Equipment	-	3,000	3,000	3,000	
TOTAL	\$1,683,315.81	\$1,813,256	\$521,602	\$525,766	1.5

School Committee

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET
Contracted Services	5,000.00	4,000	4,000	3,500
Supplies & Materials	1,331.05	2,400	2,400	2,400
Other Expenditures	10,020.46	14,700	14,700	14,780
TOTAL	\$16,351.51	\$21,100	\$21,100	\$20,680



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.

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Teacher Salaries	105,345.24	115,271	115,271	115,178	1.5
Custodial Salaries	60,088.70	43,737	45,737	34,933	1
Contracted Services	3,696.53	6,700	2,741	5,770	
Copier Leases	9,943.96	7,260	10,619	9,838	
Supplies & Materials	12,201.99	29,250	27,850	29,250	
Other Expenditures	-	-	-	-	
Equipment	3,765.00	4,900	4,900	4,800	
Utilities	78,034.10	31,480	84,980	84,980	
TOTAL	\$273,075.52	\$238,598	\$292,098	\$284,749	2.5

Special Education

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.

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Director Salaries	130,892.92	113,200	113,200	112,078	1
Secretary Salaries	93,428.83	79,359	79,359	115,498	3
SpEd Teachers/Facilitators District Wide	1,560,152.94	1,706,162	585,904	587,260	7
Home & Hospital Tutoring Salaries	101,469.01	100,000	100,000	99,000	0
Sign Language Interpreter Salaries	122,997.98	97,000.00	97,000.00	88,862	2
Psychologists & Behaviorists Salaries	518,573.56	581,415	275,269	314,495	4
Extended Day & Year District Wide Salaries	293,833.86	226,000	226,000	223,820	0
Psychological Contracted Services District Wide	4,451,285.68	4,468,000	4,468,000	5,235,000	0
Tutorial Contracted Services District Wide	233,506.67	237,000	237,000	237,000	
Out of District Tuition District Wide	6,088,313.28	3,664,000	3,664,000	3,910,000	
Legal Services	-	-	20,733	-	
Copier Leases	16,915.10	15,000	17,836	15,000	
Contracted Services District Wide	18,208.49	1,000	1,810	1,500	
Supplies & Materials District Wide	6,303.97	53,800	47,578	59,000	
Other Expenditures District Wide	43,530.08	31,500	34,076	35,000	
Specialized Equipment District Wide	6,365.84	24,450	24,450	24,500	
TOTAL	\$13,685,778.21	\$11,397,886	\$9,992,215	\$11,058,013	17

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.

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Superintendent Salaries	193,734.78	194,000	194,000	205,000	1
Secretary Salaries	115,099.37	130,678	130,678	112,860	2
Other Salaries	56,802.62	65,065	65,065	66,637	1
Principal Salaries/Increases	-	62,500	-	62,500	
Legal Services	82,931.07	195,000	174,267	130,000	
Tuition Other Districts	42,257.00	75,000	66,769	75,000	
Copier Leases	5,772.43	4,892	4,892	5,850	
Supplies & Materials	2,236.14	4,678	4,678	4,499	
Other Expenditures	14,001.98	11,800	11,800	15,400	
Equipment	-	300	300	300	
TOTAL	\$512,835.39	\$743,913	\$652,449	\$678,046	4

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.

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Director Salaries	116,170.27	118,577	118,577	119,345	1
Secretary Salaries	34,572.58	35,117	35,117	35,144	1
Technicians/Data/Manager Salaries	481,392.24	519,216	519,216	617,189	12
Contracted Services	553,620.38	727,837	727,837	784,887	
Copier Leases	3,464.76	3,468	3,468	3,420	
Supplies & Materials	82,691.05	83,950	83,950	83,950	
Other Expenditures	1,576.81	3,828	3,828	3,828	
Equipment	431,286.72	437,194	437,194	437,242	
TOTAL	\$1,704,774.81	\$1,929,187	\$1,929,187	\$2,085,005	14

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.

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Transportation Department Salaries	168,603.63	221,112	221,112	228,822	3.5
Transportation Department Services	8,818.46	27,500	27,500	27,500	
Transportation Department Supplies	1,606.50	3,000	3,000	5,000	
Transportation Dept. Other Expenditures	1,181.52	500	500	500	
Transportation Fuel	-	20,000	20,000	20,000	
Transportation Contracted Services	9,202,968.02	10,012,000	10,012,000	11,189,483	
TOTAL	\$9,383,178.13	\$10,284,112	\$10,284,112	\$11,471,305	3.5



Appendices

Capital Improvement

Overview

The district is charged with maintaining, improving, and replacing the oldest stock of buildings in the Commonwealth: 28 facilities, including 20 elementary school buildings, 3 middle school buildings, a high school building, an alternative special education building, an administration building, a field house, and a transportation and maintenance shop.

Since 2013, city and district leadership have significantly increased levels of capital investment in building facilities and embarked on the most active period of new construction and school renovation in years.

The Irwin M. Jacobs Elementary School was constructed in 2016 through a \$23 million grant from the Massachusetts School Building Authority and \$13.7 million grant in bond funding approved by New Bedford City Council from the state. The new school replaced the John Hannigan Elementary School and serves students in offering a lab roof, playground



***Irwin M. Jacobs
Elementary School***
*Constructed 2016-18
through a \$23m MSBA
grant & \$14m of City
approved funding*

Prioritizing Needs

To match funding capacity and funding source with district needs, the district facilities team uses several methods to provide a basis for analysis of building condition, including on-site surveys of each building, reviews of relevant documentation of work previously performed on the buildings, and facility condition indices such as recent MSBA and ADA surveys. These formal analyses are supplemented with direct staff and administration feedback from faculty advisory and health and safety committees, and quantitative and qualitative reports from the School Dude requests system.

From here the district develops a Master Capital Projects List - containing all needed capital projects coded in priority categories 1-2- 3- and assigned number by location. This master list serves as a pipeline of projects for future consideration, ranked in order of priority, providing provisional cost estimates for each item.

NEW BEDFORD PUBLIC SCHOOLS Department of Facilities Operations DEPARTMENT PROJECT SUMMARY AND PRIORITY LIST FISCAL YEAR 2015 THROUGH 2019					
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			
Brooks School	February 2017	MSBA Accelerate Repair Project ACM CT, ADA, Fire, Boilers	October 2018	\$4,100,000	\$1,960,426
Parker School PHASE III	February 2019	MSBA Accelerate Repair Project Roof	October 2018	Proposed \$1,550,000	\$387,500
Trinity	February 2019	MSBA Accelerate Repair Project Boilers (3)	October 2018	Proposed \$750,000	\$187,500
Congdon School	April 2017	Repoint Brick Walls	August 2017	\$45,000	\$45,000
Campbell School	February 2020	Boilers, Windows, Roof & Doors (oil to gas conversion)	October 2020	\$2,500,000	\$2,000,000
Congdon/DeValles	April 2020	New Core Construction - Feasibility	August 2020	\$750,000	\$750,000
Swift School	February 2021	Boilers, Windows, Roof & Doors (oil to gas conversion)	October 2021	\$2,500,000	\$2,000,000
Congdon/DeValles	April 2021	New Core Construction	August 2023	\$55,000,000	\$36,000,000
New Bedford High School	February 2022	Accelerate Repair Project / Core Windows, Roof, Doors & ADA	October 2023	20,000,000	16,000,000

Project funding

The district's mix of deferred maintenance, repair and renovation needs, and proposed new construction projects are met from either the operating budget, special project funds, including Massachusetts School Building Authority grants, or via the city's capital investment program (CIP).

Proposed FY2018-2022 funding for capital improvement projects in the City's public schools:

<i>School Renovations and Replacements</i>		
Major Project	Fiscal Year	Cost
School Deferred Maintenance	FY 2018 – 2022	\$2,927,000
MSBA Accelerated Repair Projects	FY 2018, 2019, 2021, 2022	\$6,350,904
MSBA Core Projects	FY 2020 – 2021	\$20,000,000

Combined, the CIP, ESCO and MSBA processes has approved approximately has supported 246 projects with grants of approximately \$XXX Accelerated Repair Projects with grants of approximately \$ million.

Capital Improvement Program			
<i>School Department 2014 - 2017</i>			
School Project	Project Type	Loan Order Amount	Status
Jacobs Elementary	New Construction	\$36,747,197	Complete.
Carney Academy	ARP	\$18,128,896	Complete.
Gomes Elementary			
Hayden-McFadden Elementary			
Pulaski Elementary			
William H. Taylor Elementary	Building Addition	\$12,500,000	Complete.
Parker Street Elementary	ARP	\$8,336,514	80% Complete.

Participating in the MSBA Accelerated Repair Program (ARP) has allowed the district to focus on a number of buildings where the roofs, windows, doors, and boilers were either in whole or in part over 20 years old. In addition, nearly over \$10 million of the Phase 1 & 2 ESCO (Energy Service Company) projects involves facility improvements at nine schools, the Paul Rodrigues Administration Building, and the Facility Operations building as outlined below. These ESCO projects address, deferred HVAC, lighting and electrical issues that would not otherwise have been addressed.

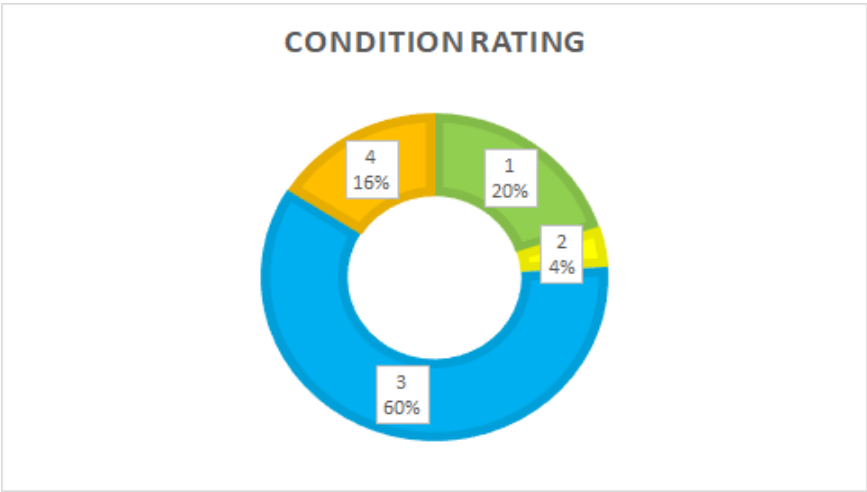
Facility Name	Energy Conservation Measures
Trinity School	Lighting - Relamp/Reballast Water - Aerators, Showerheads, Pre-Rinse
Ashley Elementary School	Lighting - New Fixtures Building Envelope: Air Leakage Water - Aerators, Showerheads, Pre-Rinse, Toilets
Brooks Elementary School	Piping and Fitting Insulation (steam)
Campbell Elementary School	Piping and Fitting Insulation (steam) Steam Trap Replacement Thermostatic Radiator Valves
Swift Elementary School	Lighting - Relamp/Reballast Water - Aerators, Showerheads, Pre-Rinse, Toilets Thermostatic Radiator Valves

Analysis

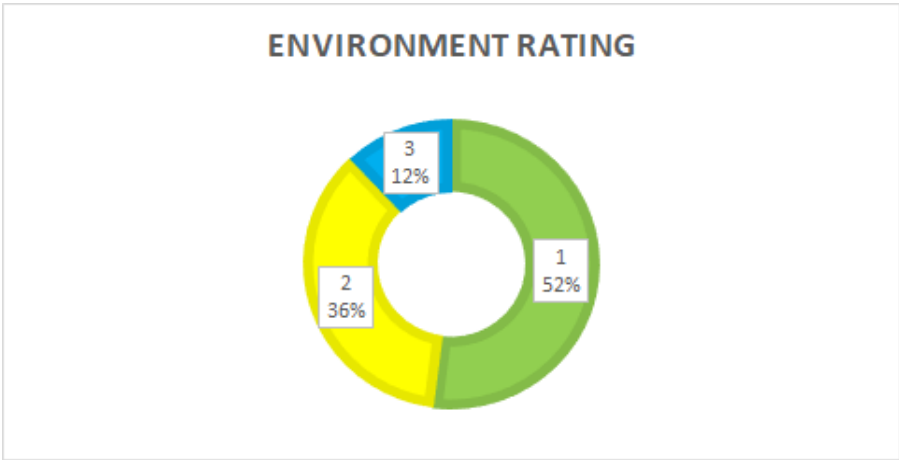
The district worked closely with MSBA and STV Incorporated, a team of professional architects and engineers, to conduct and successfully complete a facilities analysis in Fall 2016. The following data is an edited, New Bedford specific summary of the comprehensive, statewide Massachusetts School Building Authority (MSBA) 2016 School Survey report. This assessment evaluated several key factors, including: building condition, general environment, capacity, technology, security and maintenance (with a rating of 1 indicating the best conditions and a 4 indicating the poorest).

2016-2017 School Survey Report						
	Type	Est	Environment al Rating	Capacity rating	Condition Rating	Enrollmt
Abraham Lincoln	ES	2010	2	Over	1	717
Alfred J Gomes	ES	1973	1	Average	3	553
Betsey B Winslow	ES	1920	3	Average	3	310
Carlos Pacheco	ES	1907	2	Average	3	358
Casimir Pulaski	ES	1975	1	Average	3	730
Charles S Ashley	ES	1922	3	Average	3	282
Elizabeth Carter Brooks	ES	1956	1	Average	3	298
Ellen R Hathaway	ES	1962	2	Average	3	303
Elwyn G Campbell	ES	1957	1	Average	4	274
Hayden/McFadden	ES	1975	1	Average	3	677
Irwin M. Jacobs	ES	2017	1	Average	1	345
James B Congdon	ES	1907	2	Average	3	336
Jireh Swift	ES	1909	3	Average	4	215
John Avery Parker	ES	1964	1	Average	4	285
John B Devalles	ES	1912	2	Average	3	389
Keith Middle School	MS	2006	1	Average	1	892
New Bedford High	HS	1972	1	Under	3	1,962
Normandin Middle School	MS	2003	1	Average	1	1,254
Renaissance CSA	ES	1973	1	Average	3	223
Roosevelt Middle School	MS	2001	1	Average	1	805
Sgt Wm H Carney Academy	ES	1977	2	Average	3	782
Thomas R Rodman	ES	1907	2	Average	3	195
Trinity Day Academy	MS/HS	1933	2	Under	3	79
Whaling Jn/Snr	MS/HS	1912	2	Under	4	100
William H Taylor	ES	2017	1	Average	2	262

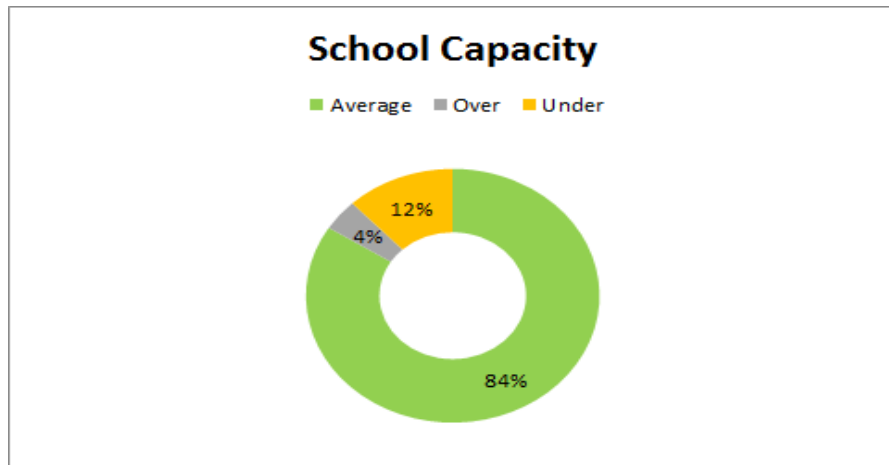
The MSBA School Survey indicates that 24% of New Bedford’s district schools received a building condition rating of 1 or 2, meaning that the site and building conditions are in generally good condition. The majority of (60%) of schools assessed received a building condition rating of 3, meaning that the site and building conditions require moderate renovation, with 16% receiving a rating of 4 reflecting a need for extensive renovation to address poor conditions that will need to be addressed in the near future.



88% of schools received a general environment rating of 1 or 2 meaning that the schools provide an adequate physical environment in which to teach and learn.



Capacity analysis measured the ability of each school to offer sufficient student space (a measure of student enrollment divided by the building’s capacity), on a scale of over utilization, average utilization and underutilization.



Despite meeting capacity and utilization standards, the district retains one of the oldest stocks of buildings statewide. In addition to the capital investment needed to maintain building conditions, there is a critical need to upgrade spaces required for contemporary education, technology and security to provide sound educational environments. Different types of deficiencies are apparent in buildings constructed between 1900 and 1940, and in 1950s to 1970s era buildings.

1900 to 1940s era: Older buildings, without purpose built gymnasium, or cafeteria. These buildings need re-pointing due to weather and age of the brick and mortar. Ongoing delamination of exterior brick, tends to cause water infiltration throughout. Schools are prone to inaccessibility concerns, with non-compliant features like open egress stairways.



*Carlos Pacheco
Elementary School
Constructed in 1907*

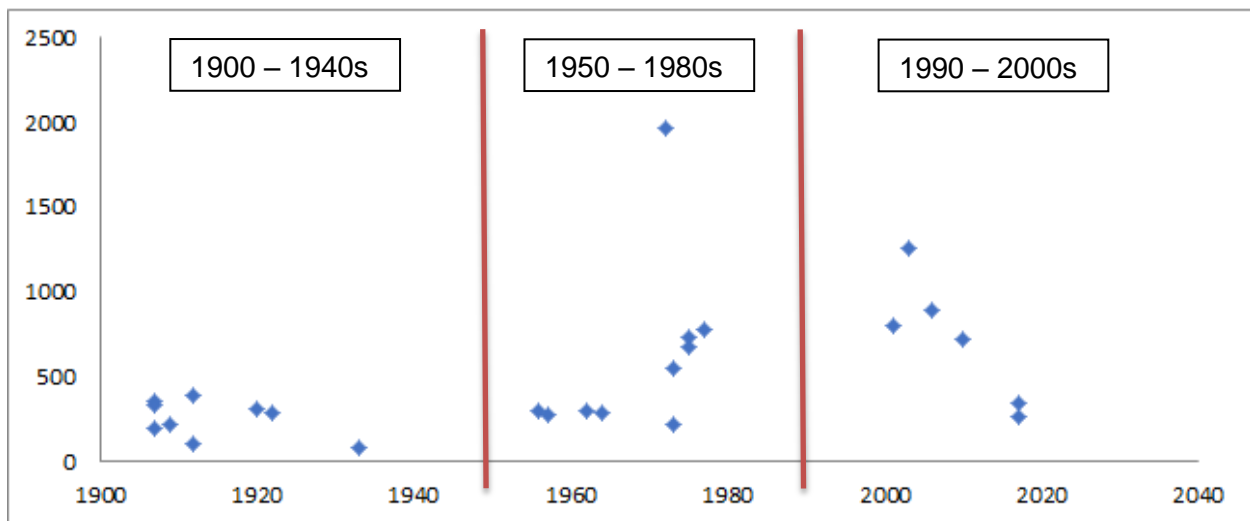
1950 to 1970s era – the post war/modern time period classified by low-quality construction. And the quality of construction during that period would necessitate a higher degree of maintenance and repair.



*Hayden-McFadden
Elementary School*

Constructed in 1975

New Bedford's 25 schools classified by year of construction and enrollment:



As the above plot shows, a larger number of schools and students are found in older buildings. This reality speaks to the need for an ongoing financial commitment to new construction, repair and renovation. Despite progress in recent years, the number of schools in need is above the annual capacity of support that the mix of preventive maintenance, mid-level project funding and larger capital investments can address. In addition, without continued capital expenditures, normal facility degradation associated with the aging of facilities will impact the percentage of schools receiving ratings of 1 and 2 for building conditions and general environment.

FY2019 Facilities/Maintenance Budget

The current facilities and maintenance budget is focused on ordinary annual maintenance needs, as well as furnishing regular custodial supplies for clean, safe and healthy building environments. Much of the non-custodial funds are applied to addresses code issues, accessibility, mechanical, electrical, plumbing work, communications, and fire protection systems and small scale renovation and repair.

With the limited annual budget in mind, the School Committee has proposed an increase of \$185,000 in the FY19 maintenance budget to allow for more mid-level project work and accelerate the addressing of deferred maintenance needs (see Maintenance Contracted Services and Maintenance Supplies increases below).

	FY17 ACTUAL EXPENDITURES	FY18 ORIGINAL BUDGET	FY18 REVISED BUDGET	FY19 BUDGET	FTEs
Maintenance Salaries	549,628.25	578,070	578,070	649,009	11
Custodial Salaries	592,939.85	602,489	602,489	711,170	20
Grounds Salaries	102,225.39	85,627	85,627	85,794	2
Secretary Salaries	45,126.48	45,333	45,333	45,461	1
Walsh/McCoy Field Salaries	97,211.69	109,118	109,118	131,367	3
Copier Lease	1,426.44	1,620	1,620	1,620	
Maintenance Contracted Services	538,373.37	282,793	276,923	341,783	
Maintenance Supplies	287,345.33	182,780	182,780	282,780	
Maintenance Other Expenditures	1,150.00	-	-	1,150	
Maintenance Equipment	5,380.15	20,840	20,840	20,840	
Custodial Contracted Services	159,057.88	177,500	177,500	184,494	
Custodial Supplies	302,652.22	286,314	286,314	286,314	
Custodial Equipment	7,479.00	15,000	15,000	15,000	
Vehicle Acquisition	-	27,000	27,000	27,000	
HVAC Contracted Services & Supplies	228,654.03	263,000	263,000	265,950	
Utilities	87,555.96	82,605	106,605	106,605	
TOTAL	\$3,006,206.04	\$2,760,089	\$2,778,219	\$3,156,337	36

Facility Security

NBPS undertook a Fall 2017 Security audit to provide a more thorough understanding of security systems utilized at NBPS schools, assigning Crisis Team members at each school, setting secondary evacuation sites, enforcing the use of plain language, ensuring updated assets like radios and defibrillators and the availability of two-way communications between classrooms and the main office.

In spring 2018 the district introduced a comprehensive online ALICE training for staff and continued the rollout of a Voice-over-IP (VoIP) phone system with Cisco Emergency Responder as a feature.



ALICE – Active Shooter Response Training - Has been part of City of NB and NBPD and district planning with regular training. However, this year we have paid for individual training online for all NBPS staff. This will vastly increase awareness of best practice and force healthy conversations about weaknesses staff have noticed (see crisis teams, below). We are monitoring response rate and the target is 90- 100% completion by end of school year.



Cisco Emergency Responder This allows us to program E-911 calls to send the Police room specific location information whenever a call is placed. We have this implemented at NBHS and will expand district wide.



Secure vestibules: Locked entryways with buzzers and cameras are common features at all schools. Starting in late spring the district will enhance this feature by building in interior security vestibules which allow schools' staff the ability to verify visitor credentials before permitting entry.

Through summer 2018 the security audit process will continue, with additional staff training, bulk purchasing to avoid gaps in two-way communications, piloting the use of a credential or ID system, and analysis of intrusion alarms and cameras for adequate interior, exterior and entrance coverage.

Technology Services NB K-Nect Plan

The New Bedford Public Schools has been working on an initiative to provide 1:1 computing capabilities to our students. This program has named our NB K-Nect Project and began as a pilot in 2016 with a small group of 9th grade students at New Bedford High School.

Over the last couple of years, our NB K-Nect Project efforts has advanced significantly thanks to funding within our local school budget, MSBA technology funds, the City of New Bedford, and generous donations from partnerships like the Mobile Technology Learning Center at the University of San Diego which is funded by Dr. Irwin Jacobs.

The following depicts the current status of devices deployed at our schools.

New Bedford High School and Whaling City Jr./Sr. High School

- ✓ All staff and students have Windows 2 in 1 laptop/tablet computer.

Trinity Day Academy

- ✓ All staff have Windows 2 in 1 laptop/tablet computers
- ✓ Computer Lab has 15 Windows Desktop computers for students

Middle Schools

- ✓ All staff have Windows 2 in 1 laptop/tablet computers
- ✓ Each MS 8th grade class has 3 mobile carts with 2 in 1 laptop/tablet computers

- ✓ Each MS has approximately 200 Chromebooks, mostly in mobile charging carts which are shared by the classrooms.

Elementary Schools

- ✓ Taylor and Jacobs Schools are both fully 1:1 with Chromebook carts in every classroom and every staff member has Windows 2 in 1 laptop/tablet computer.
- ✓ All other elementary schools have between 3-6 Chromebook carts which are shared by the classrooms.
- ✓ All other elementary schools are mixed in regard to staff laptop distribution. About ½ of them have staff laptops but many of these are 5 or more years old.

The following is a breakdown of our capital expenditure commitment that has and is projected to be spent.

• FY2017	\$951,324.92
• FY2018	\$1,842,862.41
• FY2019	\$437,378.80
• FY2020	\$437,010.70
• FY2021	\$437,301.68
• FY2022	\$439,204.68
• FY2023	\$511,810.00*

* This summary assumes a level funding schedule of the technology capital expense accounts for the school district. In order to fulfill our 1:1 implementation, an increase in funding will be needed on an annual basis. The FY 2023 number only reflects the first anticipated replacement costs for the round of devices purchased for NBHS in FY 2017 and is already over the current level-funded amount.

Enrollment by Grade (2017-18)															
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Charles S Ashley	0	34	41	55	50	54	48	0	0	0	0	0	0	0	282
Elizabeth Carter Brooks	29	47	53	39	47	41	42	0	0	0	0	0	0	0	298
Elwyn G Campbell	49	38	45	37	45	32	28	0	0	0	0	0	0	0	274
Sgt Wm H Carney Academy	71	86	124	132	100	152	117	0	0	0	0	0	0	0	782
James B Congdon	0	49	51	54	65	56	61	0	0	0	0	0	0	0	336
John B DeValles	0	66	62	67	69	64	61	0	0	0	0	0	0	0	389
Alfred J Gomes	43	65	104	90	85	89	77	0	0	0	0	0	0	0	553
Ellen R Hathaway	23	41	40	43	53	56	47	0	0	0	0	0	0	0	303
Hayden/McFadden	73	109	115	112	85	100	83	0	0	0	0	0	0	0	677
Irwin M Jacobs	42	54	45	58	54	47	45	0	0	0	0	0	0	0	345
Abraham Lincoln	0	109	125	111	114	132	126	0	0	0	0	0	0	0	717
Carlos Pacheco	0	54	58	55	70	55	66	0	0	0	0	0	0	0	358
John Avery Parker	30	39	43	49	42	40	42	0	0	0	0	0	0	0	285
Casimir Pulaski	131	97	112	104	103	90	93	0	0	0	0	0	0	0	730
Renaissance Community School for the Arts	30	28	34	39	39	28	25	0	0	0	0	0	0	0	223
Thomas R Rodman	0	39	48	21	36	25	26	0	0	0	0	0	0	0	195
Jireh Swift	0	23	27	39	47	38	41	0	0	0	0	0	0	0	215
William H Taylor	44	39	40	40	42	29	28	0	0	0	0	0	0	0	262
Betsey B Winslow	0	47	53	43	72	50	45	0	0	0	0	0	0	0	310
Keith Middle School	0	0	0	0	0	0	0	329	286	277	0	0	0	0	892
Normandin Middle School	0	0	0	0	0	0	0	440	417	397	0	0	0	0	1254
Roosevelt Middle School	0	0	0	0	0	0	0	286	256	263	0	0	0	0	805
New Bedford High	0	0	0	0	0	0	0	0	0	0	517	586	510	349	1962
Trinity Day Academy	0	0	0	0	0	0	0	2	7	15	13	15	15	12	79
Whaling City Junior/Senior High School	0	0	0	0	0	0	0	1	7	14	32	12	23	11	100
District	565	1064	1220	1188	1218	1178	1101	1058	973	966	562	613	548	372	12626

NEW BEDFORD PUBLIC SCHOOLS
10 YEAR ENROLLMENT SUMMARY
October 1 Census

Grade	FY09 Oct 1 2008	FY10 Oct 1 2009	FY11 Oct 1 2010	FY12 Oct 1 2011	FY13 Oct 1 2012	FY14 Oct 1 2013	FY15 Oct 1 2014	FY16 Oct 1 2015	FY17 Oct 1 2016	FY18 Oct 1 2017
Pre K	537	595	501	609	576	575	531	543	475	565
K	1,104	1,244	1,228	1,223	1,278	1,242	1,247	1,217	1,198	1,064
1	1,152	1,126	1,278	1,247	1,283	1,310	1,302	1,257	1,227	1,220
2	1,005	1,054	1,086	1,162	1,172	1,240	1,262	1,249	1,243	1,188
3	943	1,015	1,036	1,079	1,121	1,145	1,181	1,250	1,218	1,218
4	1,075	903	1,008	1,021	1,048	1,125	1,104	1,173	1,220	1,178
5	968	970	802	889	914	920	990	989	1,070	1,101
6	873	963	956	824	877	926	900	981	960	1058
7	925	874	987	960	819	882	919	906	971	973
8	1,002	951	877	988	981	836	873	922	913	966
9	981	920	854	811	868	891	592	624	614	562
10	638	676	563	484	513	581	736	439	568	613
11	874	791	814	766	660	632	495	719	433	548
12	532	554	548	488	506	439	432	412	530	372
Other										
TOTALS	12,609	12,636	12,538	12,551	12,616	12,744	12,564	12,681	12,640	12,626

PK – 5	6,784	6,907	6,939	7,230	7,392	7,557	7,617	7,678	7,651	7,534
6 – 8	2,800	2,788	2,820	2,772	2,677	2,644	2,692	2,809	2,844	2,997
9 – 12	3,025	2,941	2,779	2,549	2,547	2,543	2,255	2,194	2,145	2,095
TOTALS	12,609	12,636	12,538	12,551	12,616	12,744	12,564	12,681	12,640	12,626

NBPS Policy DB - ANNUAL BUDGET

The annual budget is the financial expression of the educational program of the school department, and it mirrors the problems and difficulties that confront the school system.

The budget then is more than just a financial instrument and requires on the part of the Committee, the staff, and the community orderly and cooperative effort to ensure sound fiscal practices for achieving the educational goals and objectives of the school system.

Public school budgeting is regulated and controlled by legislation, state regulations, and local School Committee requirements. The operating budget for the school system will be prepared and presented in line with state policy and will be developed and refined in accordance with these same requirements. The Superintendent will serve as budget officer but he/she may delegate portions of this responsibility to members of his/her staff, as he/she deems appropriate. The three general areas of responsibility for the Superintendent as budget officer will be budget preparation, budget presentation, and budget administration.

LEGAL REFS.: M.G.L. 71:34 ; 71:37 and 71:38N

NBPS Policy DBD - BUDGET PLANNING

Budget decisions reflect the attitude and philosophy of those charged with the responsibility for educational decision-making. Therefore, a sound budget development process must be established to ensure that the annual operating budget accurately reflects this school system's goals and objectives. In the budget planning process for the school system, the School Committee will strive to:

1. Engage in thorough advance planning, with staff and community involvement, in order to develop budgets and guide expenditures in a manner that will achieve the greatest educational returns and contributions to the educational program in relation to dollars expended.
2. Establish levels of funding that will provide high quality education for all our students.
3. Use the best available techniques for budget development and management.

The Superintendent will have overall responsibility for budget preparation, including the construction of, and adherence to, a budget calendar

NBPS Policy DBE/DBF - DISSEMINATION OF BUDGET RECOMMENDATIONS/HEARINGS AND REVIEWS

Following its adoption of a tentative budget, the School Committee shall annually publish a budget document to be made available to community members.

The public shall be invited to attend a hearing at which the School Committee and the Superintendent or his/her designee shall explain the proposed budget and accept questions, comments, and suggestions from the audience.

In accordance with law, notice of the hearing shall be published in a newspaper having general circulation in the City at least seven days prior to the hearing. Other means shall also be used to inform all residents of the hearing and of their opportunity to appear and to speak for or against the whole or any part of the proposed budget.

LEGAL REF.: 71:38N